

F.No. 102/IFD/2026-27
Government of India
Ministry/Department of ENVIRONMENT and FORESTS

Dated : 03-07-2026

To

The Principal Finance Secretary /Additional Chief Secretary
/Finance Secretary, State Government of MAHARASHTRA

Sub : Release of Grants to State Government of MAHARASHTRA under Scheme (CSS) 4151-PROJECT TIGER AND ELEPHANT

Sir/Madam,

I am directed to convey the sanction of the president to release an amount of **Rs. 87146000.00 (Rupees Eight Crores Seventy-One Lakhs Forty-Six Thousand only) as a drawing limit in the form of Mother Sanction** during the Financial Year 2026-2027 to the State Government of MAHARASHTRA for release of the Central Share under 4151-PROJECT TIGER AND ELEPHANT .

2 The Central Government shall provide assistance to the State Governments for various components, which are mentioned as per the guidelines under 4151-PROJECT TIGER AND ELEPHANT for SLS as per details given below:-

SLS included in Mother Sanction

S.No	SLS	SLS Code
1	MH - Project Elephant	MH252
2	MH - Project Tiger	MH253
3	MH - Project Tiger-Conservation and Management of Wild life Sanctuaries	MH255

The amount is debitable to the heads of Demand No.028 -Department/Ministry of ENVIRONMENT and FORESTS

S.No	SLS Code	Function Head/ Budget Head	Allocated Amount
1		360106101020531	2550000.00
2		360106101020531	22880000.00
3		360106101020531	44796000.00
4		360106789020531	2860670.00
5		360106789020531	5599330.00
6		360106796020531	2860670.00
7		360106796020531	5599330.00

2. The sanction is issued in exercise of the powers delegated to Ministries under DFPR, 1978, as amended from time to time. Above grants are being released in accordance with the pattern of Assistance approved by the Ministry of Finance, Government of India. It is also certified that this Sanction is being issued in conformity with the rules and principles of the scheme.
3. After fetching Mother Sanction, the State Government shall push daily payment files for release of the central share as per the balance available in the relevant Head of Accounts of this Mother Sanction. Upon receipt of daily sanction, the Principal Accounts Officer shall authorize the Pay and Accounts Office (PAO) and further PAO shall authorize the Reserve Bank of India, Mumbai for affording credit of the daily sanctioned amount to SLS wise State Government Account. Upon receipt of the Central Share, the State Government shall push the payment file to e-Kuber for release of Central and State Share to the end beneficiary.
4. Further, the accounts of **State Government of MAHARASHTRA** in so far as it relates to grants-in-aid will be open to inspection by the sanctioning authority and audit both; by the Controller & Auditor General of India or by any other designated by him and Internal audit by the Principal Accounts Office of the Ministry of ENVIRONMENT and FORESTS whenever it is called upon to do so.
5. The State/UT shall not make any changes in allocations or re-appropriations among different components/activities without approval of the Ministry/Department of ENVIRONMENT and FORESTS, GOI.
6. The grant has been sanctioned in accordance with the pattern approved by the Ministry of Finance and is in conformity with the rules and principles of the scheme as approved by the Ministry of Finance.
7. Grant in-aid shall be used for the purpose for which sanction is given. An annual utilization certificate (in Form **GFR 12C**) shall be furnished that the contribution has been utilized for the purpose for which it was sanctioned.
8. The sanction order is being issued in accordance with Rules 228 to 245 of General Financial Rules, 2017.
9. This sanction issues with the concurrence of integrated Finance Division's Dy. No. 102/IFD/2026-27 dated 03-07-2026 .

Remarks

Fund release to the SFD of
Maharashtra

VAIBHAV
MATHUR

(PD Checker's name registered on PFMS)

To,

1. The Principal Finance Secretary /Additional Chief Secretary /Finance Secretary, State Government of MAHARASHTRA .
2. The Accountant General MAHARASHTRA .
3. The Director General of Audit, Central Expenditure, AGCR Building, New Delhi
4. IFD Section w.r.t. the Diary No. 102/IFD/2026-27 dated 03-07-2026 .
5. The Principal Accounts Office, Ministry of ENVIRONMENT and FORESTS
6. Pay and Accounts Office, Department of / Ministry of 075126-PAO(Environment), New Delhi

Computer No. E- 239026
Government of India
Ministry of Environment, Forest & Climate Change
Project Tiger & Elephant Division

No. 4-1(58)/2024-PT&E

Date:03.07.2026

To,

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

Sub: Centrally Sponsored Plan Scheme 'Project Tiger & Elephant' Administrative Approval for funds release to Pench, Bor, Nawegaon-Nagzira, Tadoba-Andhari, Melghat and Sahyadri Tiger Reserve, Maharashtra State during 2026-27 - 1st installment – reg.

Sir,

I am directed to convey the administrative approval of the competent authority to the continuance of the Scheme 'Project Tiger & Elephant' in Maharashtra at the cost of **Rs. 32,78,15,700/- (Rupees Thirty-Two Crore Seventy-Eight Lakh Fifteen Thousand Seven Hundred only)** as per the details given in the table at **Annexure**.

2. I am directed to convey the sanction of the President to the payment and release of an amount of **Rs. 8,71,46,000/- Lakhs (Rupees Eight Crore Seventy-One Lakh Forty-Six Thousand only)** as the **1st instalment of Centre Share** towards the Grant-in-aid to the Government of Maharashtra during the current financial year 2026-27. 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 & Elephant 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. Payments are made by bank transfer and no cash payment is to be made.
- ii. Proposed activities under APO should be undertaken as per approved Guidelines of PT and PE. The expenditure is incurred as per the allocation of funds
- iii. Funds for POL/ maintenance of vehicles would be admissible only for the vehicles purchased from CSS funds.
- iv. GFR is followed by implementing agency alongwith the economic instructions issued by Government of India from time to time.
- v. Evidence of deposit of GST in case of contract payment and leviable goods are obtained along with UC and compliance of DBT scheme has to be ensured.
- vi. In case of employment through contract, copy of PF & ESI contributions of employees shall be obtained wherever applicable.
- vii. UC is to be submitted as prescribed in GFR 2017.
- viii. The programme be monitored by PD regularly and the progress Report be

obtained periodically.

- ix. Compensation for loss due to wildlife is to supplement the State Government fund as per the rules of State Government.
- x. All relevant information and documents/certificates as required under GFR 209(1) have been received.
- xi. 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.
- xii. Terms and conditions of the service of the employees employed in the **Pench, Bor, Nawegaon-Nagzira, Tadoba-Andhari, Melghat and Sahyadri Tiger Reserve, Maharashtra** under the Project Tiger & Elephant 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)(1).
- xiii. 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.
- xiv. 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.
- xv. The accounts of the **Pench, Bor, Nawegaon-Nagzira, Tadoba-Andhari, Melghat and Sahyadri Tiger Reserve, Maharashtra** 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.
- xvi. The accounts of the Project Tiger & Elephant 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.
- xvii. The Utilization Certificate against the earlier funds released under Grants-in-aid have been received and accepted by the competent authority.
- xviii. Government of **Maharashtra** in respect of **Pench, Bor, Nawegaon-Nagzira, Tadoba-Andhari, Melghat and Sahyadri Tiger Reserve, Maharashtra** may furnish their performance-cum-achievement report on or before 31.03.2026.
- xix. **Pench, Bor, Nawegaon-Nagzira, Tadoba-Andhari, Melghat and Sahyadri Tiger Reserve, Maharashtra** will spend Grants-in-aid exclusively in pursuance of the objectives envisaged in rules/ memorandum of the Centrally Sponsored 'Project Tiger & Elephant Scheme' and for the purpose it is being sanctioned.
- xx. 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.
- xxi. Grants-in-aid shall be utilized before the end of the current financial year 2026-27 and unspent balance, if any, will be refunded by **Government of Maharashtra** to the **Govt. of India**.
- xxii. Government of **Maharashtra** in respect of **Pench, Bor, Nawegaon-Nagzira, Tadoba-Andhari, Melghat and Sahyadri Tiger Reserve** will maintain a separate account and will present their annual accounts in the standard format as required under GFR 230(5).
- xxiii. Grants-in-aid shall be utilized for **Pench, Bor, Nawegaon-Nagzira, Tadoba-Andhari, Melghat and Sahyadri 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, Bor, Nawegaon-Nagzira, Tadoba-Andhari, Melghat and**

and Sahyadri Tiger Reserve, Government of Maharashtra.

- xxiv. 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).
- xxv. The expenditure should be limited to the amount released and in no case should be done in anticipation of further release by the Ministry.
- xxvi. The payments of daily wages should be done through DBT mode only (Rule 87 of GFR 2017).
- xxvii. 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.
- xxviii. 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.
- xxix. Approval of the competent authority be obtained and acceptance of UC may be ensured by PD.
- xxx. The expenditure is incurred as per the allocation of funds.
- xxxi. Funds will not be diverted for any item other than specified herein.
- xxxii. Funds to be spent only on items approved in Tiger Conservation Plan (TCP).
- xxxiii. Satellite photo with date and latitude and longitude nodes after completion of work depicting the work carried out before and after the work.
- xxxiv. 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.
- xxxv. 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.
- xxxvi. There should not be any overlapping of activities under the projects with the activities of ongoing schemes under CSS/CS/State Government Scheme.
- xxxvii. The sanction order must mention measurable physical parameters and all measurable parameters are to be adhered to.
- xxxviii. The fixed asset created out of this grant shall not be disposed off without concurrence of this Ministry.
- xxxix. All guidelines under the project is to be followed scrupulously.
- xl. 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.
- xli. 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.
- xlii. All labour payments strictly by Direct Benefit Transfer (DBT).
- xl.iii. The guidelines of Project Tiger & Elephant Schemes are followed by **Pench, Bor, Nawegaon-Nagzira, Tadoba-Andhari, Melghat and Sahyadri Tiger Reserve, Maharashtra** and Expenditure Evaluation Report on the expenditure incurred vis-à-vis proposed activities and result achieved may be furnished.

4. As the annual budget of the Scheme is approved by the Central Government, the Government of **Maharashtra** is not required to furnish bond and sureties, in accordance

with the Ministry of Finance O. M. No. 14(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 Maharashtra under intimation to this Department.

8. The expenditure incurred is adjustable to the **Demand No. 28** (Ministry of Environment, Forest and Climate Change) under the following heads during the Financial Year 2026-27:

(Amount Rs. in Lakhs)

S. No.	(Grant-in-Aid to State Government->Central Assistance/Share) Component	Bor TR	Pench	Nawegaon-Nagzira	Melghat	Sahyadri	Tadoba-Andhari	Total (PT)	PE	Total PT+PE
1	3601.06.101.02.05.31 (Grant-in-Aid General)	28.084	72.251	120.590	229.014	150.757	76.064	676.760	25.500	702.260
2	3601.06.789.02.05.31 (Special Component Plan for Scheduled Castes)	3.510	9.030	15.070	28.630	18.850	9.510	84.600		84.600
3	3601.06.796.02.05.31 (Tribal Area Sub Plan/STC)	3.510	9.030	15.070	28.630	18.850	9.510	84.600		84.600
TOTAL		35.104	90.311	150.730	286.274	188.457	95.084	845.960	25.500	871.460

9. This issues with the concurrence of Internal Finance Division vide their Diary Number 102/IFD/2026-27 dated 03.07.2026 **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 O.M. No. 1(13) PFMS/FCD/2020 dated 23.03.2021 must be ensured.**

10. Legacy data has been approved by Project Tiger & Elephant Division.
11. The Interest accrued in SNA Account has been deposited in Consolidated Fund of India by State Government of Maharashtra.

Encl: As above

Yours faithfully,



(Md. Sajid Sultan),
Assistant Inspector General of Forests (NTCA)
Email: aig2-ntca@nic.in
Tel: +91-11-24367837-39

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 2026-27 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 (s), Pench, Bor, Nawegaon-Nagzira, Tadoba-Andhari, Melghat and Sahyadri Tiger Reserve, Maharashtra.
6. The Accountant General, Maharashtra.
7. The Director of Audit, Scientific Department, AGCR Building, IP Estate, New Delhi.
8. The IGF, PT&E, MoEF&CC, New Delhi
9. The IGF/AIGF, NTCA Regional Office, Nagpur.
10. Forest Finance Division, MoEF&CC, New Delhi.
11. Plan Finance Division (PF-II), Ministry of Finance, New Delhi.
12. Guard file/Spare copies.



(Md. Sajid Sultan),
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National Tiger, Conservation Authority
पर्यावरण, वन एवं जलवायु परिवर्तन मंत्रालय
Ministry of Environment, Forest and Climate Change
भारत सरकार / Government of India

**Annual Plan of Operation 2026-27
(1st Instalment)**

Pench, Bor, Nawegaon-Nagzira, Tadoba-Andhari, Melghat and Sahyadri Tiger Reserve, Maharashtra

Project Tiger & Elephant:

(Rs. In Lakhs)

Items		Bor TR	Pench	Nawegaon-Nagzira	Melghat	Sahyadri	Tadoba-Andhari	Total (PT)	PE	Total PT+PE
Cost Total APO including State's share	A	139.30	346.49	571.58	1,062.77	700.08	372.94	3,193.16	85.00	3,278.157
Total Center's share in APO (Part - A+B)	B	70.208	180.62	301.46	572.55	376.91	190.17	1,691.92	51.00	1,742.916
1st release @50% of Center share of Total Committed Liabilities	C	35.104	90.31	150.73	286.27	188.46	95.08	845.96	25.50	871.458
Less: Unspent balance FY 2025-26	F									
Net 1st Release	G=E-F	35.104	90.31	150.73	286.27	188.46	95.08	845.96	25.50	871.458

Project Tiger:

(Rs. In Lakhs)

S.No	Tiger Reserves	Non Recurring			Recurring			Total (Central Share)	Total (State Share)	Grand Total
		Sanction	Sanction	Total	Sanction	Sanction	Total			
		(Central Share)	(State Share)		(Central Share)	(State Share)				
1	Bor TR	3.35	2.23	5.58	66.86	66.86	133.72	70.21	69.09	139.30
2	Pench	44.26	29.50	73.76	136.37	136.37	272.73	180.62	165.87	346.49
3	Nawegaon-Nagzira	94.03	62.69	156.72	207.43	207.43	414.86	301.46	270.12	571.58
4	Melghat	246.98	164.65	411.64	325.57	325.57	651.13	572.55	490.22	1,062.77
5	Sahyadri	161.23	107.49	268.72	215.68	215.68	431.37	376.91	323.17	700.08


6	Tadoba- Andhari	22.18	14.79	36.97	167.99	167.99	335.97	190.17	182.77	372.94
	Total Part - A	572.03	381.35	953.38	1,119.89	1,119.89	2,239.78	1,691.92	1,501.24	3,193.16



**(Md. Sajid Sultan),
Assistant Inspector General of Forests (NTCA)**

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 सहायक वन महानिरीक्षक
 Assistant Inspector General of Forests
 राष्ट्रीय व्याघ्र संरक्षण प्राधिकरण
 National Tiger, Conservation Authority
 पर्यावरण, वन एवं जलवायु परिवर्तन मंत्रालय
 Ministry of Environment, Forest and Climate Change
 भारत सरकार / Government of India

For Seeking Central Assistance Under C.S.S - Sahyadri Tiger Reserve, Kolhapur (Maharashtra)													
Sr. No.	Item	Para of CSS-PT Guidelines	TCP in Progress	Previous Year (2025-26)				Committed works (2025-26) + Current year proposal upto Sept. 2026				Justification	
				Location	Physical		Financial		Location/ GPS	Physical Target	Unit Cost		Financial Target amt in Lakh
					Target	Achievement	Target	Achievement					
1	2	3	4	5	6	7	8	9	10	11	12	13	14
A NON- RECURRING 60:40 % (CORE) CHANDOLI N.P.													
1) Antipoaching Activities													
i	Tiger Protection Force (4 units of 5 labours each for 12 months)	16.1.4	TCP Core Chapter 7.2.2.3 Security Plan 10.4.3	Chandoli National Park	240	97	33,600	12,982	Chandoli National Park -	20 Person x 12 months x 0.14	1.68	16.80	To combat poaching activities and regular patrolling of the tiger reserve, one unit of tiger protection force is required in each range. As STR does not have special tiger protection force.
ii	Patrolling squad (4 units of 5 local labours) 12 months	16.1.8	TCP Core Chapter 7.2.2.3 Security Plan 10.4.3	Chandoli National Park	240	94	33,600	12,582	Chandoli National Park	20 Person x 12 months x 0.14	1.68	16.80	To assist the RFO in combating poaching activities and regular patrolling.
iii	Instalation of unmanned barriers@ 0.75 lakh each		TCP Core Chapter 7.2.2.3 Security Plan 10.4.3		0	0	0.000	0.000		0	0.00	0.00	
iv	Constructions of Protection huts (6 nos.)	16.1.3	TCP Core Chapter 7.2.2.3 Security Plan 10.1		0	0.0	0.000	0.000	Gothane - N 17° 06' 39" E 73° 45' 47"	1	35.00	0.00	To strengthen the protection of the TR and 24*7 stay of frontline staff and protection labours in remote areas of tiger reserve.
v	Constrution of Parking Shed for Antipoaching Camp.	16.1.3	TCP Core Chapter 7.2.2.3 Security Plan 10.1		0	0.0	0.000	0.000	Rundiv - N 17° 13' 16.78" E 73° 43' 25.54"	1	5.00	0.00	To strengthen the protection of the TR and 24*7 stay of frontline staff and protection labours in remote areas of tiger reserve.
vi	Petrolling Vehicle for tiger monitoring.	16.2	TCP Core Chapter 7.2.2.3 Security Plan 10.4.4		0.0	0.0	0.0000	0.000		0	0.00	0.00	
2) Project Allowances													
i	Divisional Forest Officer - 01			Chandoli National Park	1	1	0.180	0.135	Chandoli National Park	1X15X0.015	0.225	0.135	As per the NTCA guidelines, to encourage the staff to work in remote areas of the tiger reserve. As per sanctioned Recommendation vide order letter No.PCCF Office Order No.Desk-7/Establishment/L-1/C.N.90/21-22/80/2023-24 Dt.30.05.2023. Financial target includes spill amount of three months which was outstanding for previous financial year 2025-26 .
	Sanctioned -1												
	In Position - 1												
	Vacant - 0												
ii	Assistant C.F. - 2			Chandoli National Park	2	2	0.312	0.208	Chandoli National Park	2 X 15 X 0.013	0.195	0.234	
	Sanctioned -												
	In Position - 2												
	Vacant - 0												
iii	Range Forest Officer - 04			Chandoli National Park	4	4	0.480	0.360	Chandoli National Park	4 X 15 X 0.01	0.150	0.360	
	Sanctioned -04												
	In Position - 04												
	Vacant - 0												


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 Assistant Inspector General of Forests
 राष्ट्रीय व्याघ्र संरक्षण प्राधिकरण
 National Tiger Conservation Authority
 पर्यावरण, वन एवं जलवायु परिवर्तन मंत्रालय
 Ministry of Environment, Forest and Climate Change
 भारत सरकार / Government of India

Sr. No.	Item	Para of CSS-PT Guidelines	TCP in Progress	Previous Year (2025-26)					Committed works (2025-26) + Current year proposal upto Sept. 2026				Justification
				Location	Physical		Financial		Location/ GPS	Physical Target	Unit Cost	Financial Target amt in Lakh	
					Target	Achievement	Target	Achievement					
1	2	3	4	5	6	7	8	9	10	11	12	13	14
iv	Forester - 09 Sanctioned -09 In Position - 09 Vacant - 0			Chandoli National Park	9	9	0.972	0.729	Chandoli National Park	9X15x0.009	0.135	0.729	
v	Forester - 09 Sanctioned -09 In Position - 08 Vacant - 01			Chandoli National Park	23	23	1.932	1.449	Chandoli National Park	27X15X0.007	0.105	1.701	
vi	Ministerial Staff Class - III - 12 (Accountant - 2, Clerk - 7,- Surveyor - 2, Driver - 1) Sanctioned - 12 In Position - 10 Vacant - 2			Chandoli National Park	11	11	0.924	0.339	Chandoli National Park	12X15X0.007	0.105	0.756	
vii	Ministerial Staff Class - IV - (Vanmajoor - 4) Sanctioned -4 In Position - 4 Vacant - 0			Chandoli National Park	5	5	0.240	0.168	Chandoli National Park	4X15X0.004	0.060	0.144	
3) Ration Allowance for Core Staff													
i	Forester - 09 Sanctioned -09 In Position - 08 Vacant - 01	16.16		Chandoli National Park	9	9	0.929	0.697	Chandoli National Park	9 x 15 x 0.0086	0.129	0.697	As per the NTCA guidelines, to encourage the frontline staff to work & stay in remote areas. Financial target includes spill amount of three months which was outstanding for previous financial year 2025-26 .
ii	Forest Guard - 27 Sanctioned - 27 In Position - 22 Vacant - 5			Chandoli National Park	23	23	2.786	1.780	Chandoli National Park	27 x 15 x 0.0086	0.129	2.090	
iii	Vanmajoor -04 Sanctioned -04 In Position - 04 Vacant - 0			Chandoli National Park	5	5	0.516	0.361	Chandoli National Park	4 x 15 x 0.00860	0.129	0.309	
4) Research Monitoring													
i	Study Tours	16.8.5	8.4	Chandoli National Park	0	0	0.000	0.000		0	0	0.00	
ii	Organising 'study tours and workshops for members of VEDCs	16.8.5	8.4	Chandoli National Park	0	0	0.000	0.000		0	0	0.00	
iii	Capacity Building of frontline staff.												
	a) Organising workshops for staff about operation of PDA,GPS,GIS AITE, Ecological & Patrol APP	16.8.1	TCP Core Chapter 2 & 7.2.4,7.2.1	Chandoli National Park	L.S.	0.00	1.000	0.000	Chandoli National Park	2 Workshops x 0.50 Lac Per Workshop	0.50	0.500	For capacity building and personality development of frontline staff.

Sr. No.	Item	Para of CSS-PT Guidelines	TCP in Progress	Previous Year (2025-26)				Committed works (2025-26) + Current year proposal upto Sept. 2026				Justification	
				Location	Physical		Financial		Location/ GPS	Physical Target	Unit Cost		Financial Target amt in Lakh
					Target	Achievement	Target	Achievement					
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	b) Specialized training in Wildlife Laws, wildlife forensics, Crime detection & Investigation, Cyber Forensics, Intelligence gathering etc for field staff	16.8.4	TCP Core Chapter 2 & 10, 7.2.4	Chandoli National Park	L.S.	0.0	2.000	0.000	Chandoli National Park	2 training X 0.50 Per Training	0.50	0.500	
5	Day to day monitoring of wild animals												
i	Publications books/ field guides, photoframes, momento, coffee table books.	16.2.18	TCP Core Chapter 2 & 10, 7.2.4	Chandoli National Park	L.S.	0.0	1.000	0.000	Chandoli National Park	L.S.	L.S.	3.000	
6	Mainstreaming wildlife concern.												
i	Purchase of camera traps, batteries and memory cards for the monitoring of the tigers.	16.10.3	TCP Core Chapter 11 & 12, 7.2.4	Chandoli National Park	L.S.	L.S.	5.000	2.500	Chandoli National Park	L.S.	L.S.	5.000	It is essential to carry out phase IV and regular camera trap monitoring and eventually understanding faunal status and to formulate their management strategy.
7	Implementation of M-STRIPES												
i	Desktop Computers, Accessories etc.	16.2.14	TCP Core Chapter 15 7.2.10	Chandoli National Park	L.S.	L.S.	2.000	1.000	Chandoli National Park	L.S.	L.S.	1.000	As per the NTCA guidelines, to adopt M-stripes for intensive protection and ecological status monitoring.
8	Strengthening of wireless infrastructure												
i	Maintenance & Repairs Of Wireless Base station, Repeater Station & Tower, Purchase of new Batteries & Maintenance of Old Batteries & Solar Plates, Lighting Arrester equipment Installation & Repairs.	16.1.7	TCP Core Chapter 7.2.1 7.2.2	Chandoli National Park	L.S.	L.S.	3.00	1.50	Chandoli National Park	L.S.	L.S.	10.000	To strengthen the wireless communication in the STR for better communication with the field staff.
9	Wildlife Population estimation implementing tiger recovery Phase II strategy and monitoring and scrutiny	16.7		Chandoli National Park	L.S.	L.S.	10.00	10.00	Chandoli National Park	L.S.	L.S.	61.222	As per MoU between Sahyadri Tiger Reserve, Kolhapur and WII, Dehradun, Budgetary requirement for WII component for five years is estimated to be Rs.306.11 lakh @ 61.222 lakh each year. Out of which Rs.54.848 lakh was received in year 2024-25. Comprising balance of Rs. 6.374 lakh for year 2024-25 and second installment of Rs.61.222 lakh for year 2025-26, a total amount of Rs. 67.596 lakh is required in year 2025-26. Adding an amount of Rs.61.222 lakh for the year 2026-27, total budgetary requirement for th component is Rs. 128.818 lakh is required for the year 2026-27.
NON- RECURRING (CORE) CHANDOLI N.P.							100.471	46.791				121.977	

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					Target	Achievement	Target	Achievement					
1	2	3	4	5	6	7	8	9	10	11	12	13	14
B	NON- RECURRING 60:40 % (CORE) KOYANA WLS												
1)	Antipoaching Activities												
i	Tiger Protection Force for petrolling, rescue operations, monitoring of wildlife (4 units each of 5 local labours 1 unit per Range) 12 Months	16.1.4	TCP Core Chapter 7.2.2.3 Security Plan 10.4.3	Koyna Wildlife Division	64.00	64.00	8.480	8.480	Koyna Wildlife Division	20 Person x 12 months x 0.14	1.68	17.47	amount of Rs. 0.66935 lakh is required in year 2025-26. Adding an amount of Rs.33.60 lakh for the year 2026-27, total budgetary requirement for th component is Rs. 34.27 lakh is required for the year 2026-27.
ii	Patrolling squad (1 unit of 5 Local Laboures) 12 months (Mobile Squad)	16.1.8	TCP Core Chapter 7.2.2.3 Security Plan 10.4.3	Koyna Wildlife Division	35.0	35.00	4.650	4.650	Koyna Wildlife Division	1 Unit of 5 local labourers) 12 months x 0.14 (Mobile Squad)	1.68	4.86935	amount of Rs.0.66935 lakh is required in year 2025-26. Adding an amount of Rs.8.40 lakh for the year 2026-27, total budgetary requirement for th component is Rs. 9.07 lakh is required for the year 2026-27.
iii	Installation of unmanned barriers @ 0.75 lakh each	16.1.9	TCP Core Chapter 7.2.2.3 Security Plan 10.4.4	Koyna Wildlife Division	0.0	0.00	0.000	0.000	Koyna Wildlife Division	0	0.00	0.000	To assist the RFO Mobile squad in combating poaching activities and regular patrolling As no separate staff provided to RFO mobile squad.
iv	Constructions of Protection huts (3 nos.)	16.1.3	TCP Core Chapter 7.2.2.3 Security Plan 10.1	Koyna Wildlife Division	0.0	0.0	0.000	0.000	Koyana (4) Kistrule N 17 27 50.20 E 73 46 46.63 , Torne N17 23 54.98 E 73 43 55.97, Zhadoli N 17 28 51.80 E 73 46 16.10, Mirgoan Patan (2) Jamrukha - 17°34'.50"N 73°48'.30"E, Savrat - 17°37'.15"N 73°48'.33"E, Bamnoli (1) Kusavade Kandat (1) (Mahlunge)	0	0.00	0.000	For year round Protection & Monitoring of Forest & Wildlife
v	All Terrian Patrolling Vehicle for DD Koyna & Vehical for Dog squad unit with modifications, Vehical for RRT Unit with Modifications & purchase Boat for pattrolling In Kandat Range (50 Hp Engine) & 1.5 HP Engine for boat in Bamnoli & Kandat		TCP Core Chapter 7.2.2.3 Security Plan 10.4.4	Koyna Wildlife Division	0.0	0.0	0.000	0.000	Koyna Wildlife Division	3 Qty.	5.00	0.00	For forest & wildlife Protection & Petrolling

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				Location	Physical		Financial		Location/ GPS	Physical Target	Unit Cost		Financial Target amt in Lakh	
					Target	Achievement	Target	Achievement						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
xi	Ministerial Staff Class - IV - 4 (2- Peon, Vanmajoor - 1, Naik 1)				4	4	0,108	0,108		04X12X0.004	0.048	0.288		
	Sanctioned - 04													
	In Position - 03													
	Vacant - 1													
3)	Ration Allowance for Core Staff													
i	Forester - 11	16.16	TCP Core Chapter 7.2.2.10 & 13.7	Koyna Wildlife Division	11	11	0,000	0,000	Koyna Wildlife Division	11 x 12 x 0.00860	0.103	1,70280	As per the NTCA guidelines, to encourage the frontline staff to work & stay in remote areas.	
	Sanctioned -11													
	In Position - 10													
	Vacant - 1													
ii	Forest Guard - 28				28	28	0,000	0,000			28 x 12 x 0.00860	0.103		4,33440
	Sanctioned -28													
	In Position - 22													
	Vacant - 6													
iii	Vanmajoor - 1				1	1	0,000	0,000			1 x 12 x 0.00860	0.103		0,15480
	Sanctioned -1													
	In Position - 1													
	Vacant - 0													
4)	Research Monitoring													
i	Study Tours for capacity building & to awareness regarding best practices in other Tiger Reserves like, Eco Tourisam, Rehabilitaions, Habitat development, pre Augmentions, Pro active wildlife management	16.8.5	TCP Core Chapter 2 & 7.2.4	Koyna Wildlife Division	LS	LS	0,000	0,000	Koyna Wildlife Division	1 Tours x 1,00 Lac per Tour	1.00	1,0000	To expose Officers and frontline staff, the best practices going on in other tiger reserves across country.	
ii	Organising study tours and workshops for members of VEDCs & Field Staffj For Livelyhood and income generation Activity	16.8.5	TCP Core Eco tourisam plan	Koyna Wildlife Division	L.S.	L.S.	0,00	0,00	Koyna Wildlife Division	1 Study Tours & 1 Workshop x 1,00 Per Unit	1.00	1,0000	To raise awareness among the locals by organising workshops, nature education camps, study tours to other VEDCs. It will help to sensitize them towards nature and natural resources and gradually leads to develop social fence around tiger reserve, which is very crucial for protection point of view.	
5	Capacity Building of frontline staff.													
i	Organising workshops for staff about operation of PDA,GPS,GIS AITE, Ecological & Patrol APP, etc	16.8.1	TCP Core Chapter 2 & 7.2.4,7.2.1	Koyna Wildlife Division	2,00	2,00	2,000	2,000	Koyna Wildlife Division	1 Workshpos x 1,00 Lac Per Workshop	1,00	3,000	For capacity building and personality development of frontline staff.	

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				Location	Physical		Financial		Location/ GPS	Physical Target	Unit Cost		Financial Target amt in Lakh
					Target	Achievement	Target	Achievement					
1	2	3	4	5	6	7	8	9	10	11	12	13	14
ii	Specialized training in Wildlife Laws, wildlife forensics, Crime detection & Investigation, Cyber Forensics, Intelligence gathering etc for field staff	16.8.4	TCP Core Chapter 2 & 10, 7.2.4	Koyna Wildlife Division	L.S.	L.S.	0.000	0.000	Koyna Wildlife Division	1 training X 0.50 Per Training	0.50	0.500	
ii	Training of all beat guards of Sahyadri Tiger Reserve. Fire control, meadow development other Habitat development works etc	16.21.1	TCP Core Chapter 7 & 9, 7.2.2, 7.2.3, 7.2.4, 7.2.5	Koyna Wildlife Division.	L.S.	L.S.	0.000	0.000	Koyna Wildlife Division	2 training X 1.00 Lac Per Training	1.00	1.000	
6	Day to day monitoring of wild animals												
i	Publications books/ field guides, (Sahyadri varta, Phase IV, Ms Tripes, Wildlife Awareness Booklet Pamphlets etc	16.2.18	TCP Core Chapter 2 & 10, 7.2.4	Koyna Wildlife Division	L.S.	0.00	1.000	1.000	Koyna Wildlife Division	L.S.	L.S.	2.000	Information booklets for frontline staff.
7	Mainstreaming wildlife concern.												
i	Purchase of camera traps, batteries, range finders, Night Vision, Drone camera, Thermal Drone, Metal detector and memory cards etc for the monitoring of the tigers.	16.10.3	TCP Core Chapter 11 & 12, 7.2.4	Koyna Wildlife Division	L.S.	L.S.	10.000	10.000	Koyna Wildlife Division	L.S.	L.S.	20.000	It is essential to carry out phase IV and regular camera trap monitoring and eventually understanding faunal status and to formulate their management strategy.
8	Implementation of M-STRIPES												
i	Desktop Computers, Laptops Accessories etc.	16.2.14	TCP Core Chapter 15 7.2.10	Koyna Wildlife Division	2.00	2.00	2.000	2.000	Koyna Wildlife Division	L.S.	L.S.	4.000	As per the NTCA guidelines, to adopt M-strips for intensive protection and ecological status monitoring.
9	Strengthening of wireless infrastructure												
i	Maintenance & Repairs Of Wireless Base station, Repeater Station & Tower, Purchase of new Batteries & Maintenance of Old Batteries & Solar Plates, Lighting Arrester equipment Installation & Repairs	16.1.7	TCP Core Chapter 7.2.1 7.2.2	Koyna Wildlife Division	L.S.	L.S.	0.00	0.00	Koyna Wildlife Division	L.S.	L.S.	1.000	To strengthen the wireless communication in the STR for better communication with the field staff.
NON- RECURRING (CORE) KOYANA WLS							32.733	32.733					
TOTAL NON-RECURRING (CORE) STR							133.204	79.524					
C	NON- RECURRING 60:40 % (BUFFER) CHANDOLI N.P.												
1	Antipoaching Activities												
i	Constructions of Protection huts (4 nos.)	16.1.3	TCP Buffer Chapter 7.2.2.3 & Security Plan 10.4.2	Chandoli National Park	0	0	0.000	0.00		0	0.00	0.00	

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				Location	Physical		Financial		Location/ GPS	Physical Target	Unit Cost		Financial Target amt in Lakh
					Target	Achievement	Target	Achievement					
1	2	3	4	5	6	7	8	9	10	11	12	13	14
ii	Strengthening of Office Buildings, residential quarters and antipoaching camps. (Chainlink fencing, Parking Shed,etc.)		TCP Buffer Chapter 15	Chandoli National Park	0	0	0.000	0.000	Agashivnagar - N 17° 15' 26.73 E 74° 9' 39.2184, Helwak - 17° 22' 36.61" N, 73° 43' 45.02" E, Vetti - N 17° 13' 10" E 73° 47' 21"	Agashivnagar campus Type III Quarters - 3, Helwak Parking Shed - 1, Vetti Antipoaching camp	L.S.	15.00	As office on hillside, wild animals are roaming in office premises. So there is need of protection. Also parking shed is necessary.
iii	Instalation of unmanned barriers@ 0.75 lakh each	16.1.9	TCP Buffer Chapter 7.2.2.3 Security Plan 10.4.4	Chandoli National Park	0.0	0.0	0.000	0.000		0	0.00	0.00	
2	Project Allowances												
i	Range Forest Officer - 0 Sanctioned - 0	16.16			0	0	0.000	0.000		0	0	0.00	To encourage the frontline staff to work in remote areas as per the NTCA guidelines. Finacial target includes spill amount of three months which was outstanding for for previous financial year 2025-26 .
	In Position - 0												
	Vacant - 0												
ii	Forester - 7 Sanctioned - 7			Chandoli National Park	6	6	0.648	0.486	Chandoli National Park	7 x 15 x 0.009	0.135	0.567	
	In Position - 7												
	Vacant - 0												
iii	Forest Guard - 19 Sanctioned - 19			Chandoli National Park	18	18	1.512	1.134	Chandoli National Park	19 x 15X 0.007	0.105	1.197	
	In Position - 18												
	Vacant - 1												
3	Ration Allowance for Buffer Staff												
i	Forester - 7 Sanctioned - 7	16.16		Chandoli National Park	6	3	0.619	0.464	Chandoli National Park	7 x 15 x 0.00860	0.129	0.542	As per the NTCA guidelines, to encourage the frontline staff to work & Stay in remote areas. Finacial target includes spill amount of three months which was outstanding for for previous financial year 2025-26 .
	In Position - 7												
	Vacant - 0												
ii	Forest Guard - 19 Sanctioned - 19				18	17	1.858	1.393		19 x 15 x 0.00860	0.129	1.471	
	In Position - 18												
	Vacant - 1												
4	Redressing man animal conflict												
i	Procurement of Tranquilizing equipments.	16.4.1	TCP Buffer Chapter 7.2.5 & 7.2.11	Chandoli National Park	0	0	0.00	0.00		0	0.000	0.00	To Counter human wildlife conflict
ii	Organising workshops for sensitizing local villagers in buffer areas.	16.10.1.1	8.3 of Buffer Plan	Chandoli National Park	L.S.	0.0	2.00	0.00		0	0.000	0.00	To raise awareness among the locals by organising workshops, nature education camps. It will help to sensitize them towards nature and natural resources and gradually leads to develop social fence around tiger reserve, which is very crucial for protection point of view.

Sr. No.	Item	Para of CSS-PT Guidelines	TCP in Progress	Previous Year (2025-26)				Committed works (2025-26) + Current year proposal upto Sept. 2026				Justification	
				Location	Physical		Financial		Location/ GPS	Physical Target	Unit Cost		Financial Target amt in Lakh
					Target	Achievement	Target	Achivement					
1	2	3	4	5	6	7	8	9	10	11	12	13	14
iii	Wildlife days celebrations (Nature Education & Awareness in Buffer Villeges and Schools)	16.21.1		Chandoli National Park	L.S.	L.S.	2.000	0.00	Chandoli National Park	L.S.	L.S.	1.00	Mass awareness programme in society to support tiger conservation.

Sr. No.	Item	Para of CSS-PT Guidelines	TCP in Progress	Previous Year (2025-26)				Committed works (2025-26) + Current year proposal upto Sept. 2026				Justification	
				Location	Physical		Financial		Location/ GPS	Physical Target	Unit Cost		Financial Target amt in Lakh
					Target	Achievement	Target	Achievement					
1	2	3	4	5	6	7	8	9	10	11	12	13	14
5	Habitat Management in Buffer												
i	Wildlife Population estimation implementating tiger recovery strategy and monitoring and scrutiny	16.7	TCP Buffer Chpater 2 & 11,12 7.2.4	Chandoli National Park	L.S.	L.S.	2,500	1,25		L.S.	0,000	0,0000	
NON- RECURRING (BUFFER) CHANDOLI N.P.							11.137	4.728				19.777	
D	NON- RECURRING 60:40 % (BUFFER) KOYANA WLS												
1	Antipoaching Activities												
i	Constructions of Protection huts (6 nos.)	16.1.3	TCP Buffer Chapter 7.2.2.3 & Security Plan 10.4.2	Koyna Wildlife Division	0	0	0,00	0,00	Koyna (1) Rasati beat N 17 22 34.41 E 73 44 36.51 Patan (3) Karvat - 17°24'13.55"N 73°50'59.27"E, Kelavli - 17°37'.54"N 73°50'.16"E, E 73 47 37, Kusavade Bamnoli (3) (Kargoan North 1,Kargoan South 1, Munavale 1,) 17 43 28 E 73 42 24,17 39 47 Kandat (5) (Valvan 1, Pimpari 1,Shindi 1,Mahalunge 1, Aarav,) N 17 43 13 E 73 42 42. N 17 44 29 E 73 34 34	0	0,00	0,000	For year round Protection & Monitoring of Forest & Wildlife
ii	Strengthening of Office Buildings and residential quarters (entrance gate with room, gabian wall,Storage room, Cannel for Sneifar Dog Landscaping,Fencing, Paving/ Concreating of Staff Quarters & DD Quarter & its maintainence) etc in the premises of Sahyadri Tiger Reserve office at Agashivnagar (Protective Measures,landscaping,maintenances of internal roads buildings etc.		TCP Buffer Chapter 15		L.S.	L.S.	0,807	0,807	Agashivnagar campus - 17°15'25"N 74°09'44"E ,17°15'26"N 74°09'47"E ,17°15'28"N 74°09'46"E,	Office building - I, Type V quarter - 1, type II quarters - 4, type I quarters - 4.	-	10,800	amount of Rs.0.80 lakh is required in year 2025-26. Adding an amount of Rs.10.00 lakh for the year 2026-27, total budgetary requirement for th component is Rs.10.80 lakh is required for the year 2026-27.
iii	Installation of unmanned barriers @ 0.75 lakh each	16.1.9	TCP Buffer Chapter 7.2.2.3 Security Plan 10.4.4	Koyna Wildlife Division	3.0	3.00	0,000	0,000	Koyna Wildlife Division	0	0,00	0,000	To assist the RFO Mobile squad in combating poaching activities and regular patrolling As no separate staff provided to RFO mobile squad.

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				Location	Physical		Financial		Location/ GPS	Physical Target	Unit Cost		Financial Target amt in Lakh	
					Target	Achievement	Target	Achievement						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
	Project Allowances													
i	Range Forest Officer - 02	16,16	TCP Buffer Chapter 7.2.10 & 15	Koyna Wildlife Division	2	2	0,180	0,180	Koyna Wildlife Division	2x12x0.01	0,12	0,3600	amount of Rs.1,97 lakh is required in year 2025-26. Adding an amount of Rs.2,63 lakh for the year 2026-27, total budgetary requirement for th component is Rs.4,60 lakh is required for the year 2026-27.	
	Sanctioned -2													
	In Position - 2													
	Vacant - 0													
ii	Forester -05				5	5	0,4050	0,4050		5x12x0.009	0,108	0,8100		
	Sanctioned -05													
	In Position - 05													
	Vacant - 0													
iii	Forest Guard -22				22	22	1,190	1,190		22 x 12 x 0.007	0,084	2,7720		
	Sanctioned - 22													
	In Position - 22													
	Vacant - 0													
3	Ration Allowance for Buffer Staff													
i	Forester -05	16,16	TCP Buffer Chapter7.2.10 & 15	Koyna Wildlife Division	5	5	0,000	0,000	Koyna Wildlife Division	5 x 12 x 0.00860	0,103	0,7740	As per the NTCA guidelines, to encourage the frontline staff to work & Stay in remote areas.	
	Sanctioned -05													
	In Position - 05													
	Vacant - 0													
ii	Forest Guard -22				22	22	0,000	0,000			22 x 12 x 0.00860	0,103		3,4056
	Sanctioned - 22													
	In Position - 22													
	Vacant - 0													
4	Redressing man animal conflict													
i	Procurement of Tranquilizing equipments Tranquilizing Gun, Tranquilizing Pistal, Sanke catching kit, Firing practice Target, medicines, Fridge etc	16,4,1	TCP Buffer Chapter 7.2.5 & 7.2.11	Koyna Wildlife Division	L.S.	L.S.	0,000	0,000		L.S.	L.S.	0,000	To Counter human wildlife conflict	
ii	Organising workshops & Tours, Field Visits for sensitizing local villagers in buffer areas. Regarding income generation & livelihood activity, Wildlife awareness etc	16,10,1,1	TCP Buffer Chapter 8,9,10,14	Koyna Wildlife Division	L.S.	L.S.	2,00	2,00	Koyna Wildlife Division	1 Toures/ workshops X 1.00 lacs each,	1,000	3,000	To raise awareness among the locals by organising workshops, nature education camps. It will help to sensitize them towards nature and natural resources and gradually leads to develop social fence around tiger reserve, which is very crucial for protection point of view.	
iii	Wildlife days celebrations (Nature Education & Awareness in Buffer Villeges and Schools)	16,21,1	TCP Buffer Chpater 14	Koyna Wildlife Division	L.S.	L.S.	1,000	1,000	Koyna Wildlife Division	L.S.	L.S.	2,000	Mass awareness programme in society to support tiger conservation.	

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				Location	Physical		Financial		Location/ GPS	Physical Target	Unit Cost		Financial Target amt in Lakh	
					Target	Achievement	Target	Achievement						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
5	Habitat Management in Buffer													
i	Ecological studies & Workshops on grasslands of S.T.R. etc		TCP Buffer Chpater 7.2.3 & 12 7.2.6	Koyna Wildlife Division	0.0	0.0	2.00	2.00	Koyna Wildlife Division	1 workshops X 1.00 lacs each.	1.00	3.0000	For scientific studies of the grasslands, palatable and non-palatable species, which is very much essential for maintaining good prev base population.	
ii	Wildlife Population estimation implementating tiger recovery Phase II project monitoring	16.7	TCP Buffer Chpater 2 & 11,12 7.2.4	Koyna Wildlife Division	L.S.	L.S.	2.000	2.000	Koyna Wildlife Division		-	1.8300	for next stage in tiger recovery project to create infrastructure, monitoring & prey transportation & feed for prey in enclosure.	
NON- RECURRING (BUFFER) KOYANA WLS							9.582	9.582				28.752		
TOTAL NON-RECURRING (BUFFER) STR							20.719	14.310					48.529	
E	TIGER BEARING AREAS (Radhanagari Wildlife Sanctuary)													
1)	Research Monitoring :													
i	Organising study tours and workshops for Staff	16.8.5	8.4	STR - RWL	1	0	1.00	0.00	STR - RWL	1 Qty.	LS	2.00	To raise awarness among the staff by the orgnaizing workshops, nature education camps, study tours. It will help to sensitize them towards nature and natural resources & gradually leads to develops social fence around tiger reserve, which is very crucial for protection point of view.	
2)	Capacity Building of frontline staff :													
i	Training for Field Staff (Camera Traping, Mstrips etc.)	16.8.5	8.4	STR - RWL	1	0.00	1.00	0.00	STR - RWL	2 Qty.	LS	2.00	To expose Officers and frontline staff, the best practices going on in other tiger reserves across country.	
3)	Day to day monitoring of wild animals													
i	Publications books/ field guides	16.2.18	-	STR - RWL	L.S.	1	L.S.	0.93	STR - RWL	L.S.	LS	2.00	Information booklets for frontline staff, equipments and tools etc.	
4)	Main streaming wildlife concern :													
i	Purchase of camera traps, batteries and memory cards for the monitoring of the tigers.	16.10.3	9.1 of core plan	STR - RWL	50 Qty	2	2.00	0.32	STR - RWL	L.S.	L.S.	3.00	It is essential to carry out phase IV and regular camera trap monitoring and eventually understanding faunal status and to formulate their management strategy.	
ii	Purchase of GPS for field staff	16.10.3	-	STR - RWL	25 Qty	1	1.00	0.00	STR - RWL	L.S.	L.S.	2.00	Purchase of GPS of field staff of beat guard and forest officers for use in forest areas.	

Sr. No.	Item	Para of CSS-PT Guidelines	TCP in Progress	Previous Year (2025-26)				Committed works (2025-26) + Current year proposal upto Sept. 2026				Justification		
				Location	Physical		Financial		Location/ GPS	Physical Target	Unit Cost		Financial Target amt in Lakh	
					Target	Achievement	Target	Achievement						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
iii	Purchase of Fibre Stick, torch with batteries, uniforms, Tshirt-cap, bags etc.	-	-	STR - RWL	L.S.	2	2.00	1.92	STR - RWL	L.S.	L.S.	4.00	Purchase of fibre stick,Torch with Batteries from, Tshirt-cap, Bags of field staff of beat guard and forest officers for use in forest areas.	
5)	Implementation of M-STripes :													
i	Desktop Computers with printer,	16.2.14	9.2	STR - RWL	2 Qty.	2.00	1.00	0.991	STR - RWL	2 Qty.	L.S.	3.00	As per the NTPC guidelines, to adopt M-stripes for for intensive protection and ecological status	
ii	Laptop				0	0.00	0.00	0.000	STR - RWL	2 Qty.	L.S.	3.00		
6)	I													
i	Nature Interpretation-programms for Blind,deaf and handicapped as well as students (32 person x1125/- =36000/-) 10 Trips in a year	-	-	STR - RWL	30	10.00	1.00	1.000	STR - RWL	4 Trips	L.S.	1.50	Nature Interpretation-programms (Nisarganubhav) for Blind,deaf and handicapped as well as student will taken in the year and also Guide training programme held for Guide.	
ii	Guide Training Programme (Guide uniform, binocular, nature book and training component) (30 no. x 16667)	-	-		20 Qty.	0.00	1.00	0.000	STR - RWL	10 No.	0.20	1.00		
iii	Sign Board, Road crossing board, Tourism awareness and publicity etc.	-	-		LS	0.00	1.00	0.836	STR - RWL	L.S.	L.S.	3.00	Awarness boards,sign and road crossing boards in tigers bearing areas in radhanagari sanctuarv.	
NON- RECURRING RADHANAGARI WLS							11.00	6.00				26.50		
TOTAL NON-RECURRING (STR + TBA)							164.92	99.83					268.71	
F	RECURRING 50:50 % (CORE) CHANDOLI N.P.													
1	Anti Poaching													
i	Wireless communication network royalty to Govt. of India	16.2.3	Chapter 4 of Security Plan	Chandoli National Park	0.0	0.0	0.00	0.00		0	0	0.00		
ii	Wages for wireless operator 27 base / repeater stations 2 person each.	16.2.3	Chapter 4 of Security Plan	Chandoli National Park	228	101	32.000	13.534	Chandoli National Park	20 base stations x 1 person X 18 months X 0.14 lakh	0.14	33.60	Required for continous working of the wireless base stations. Finacial target includes Rs.16.69 lakh spill amount which was outstanding for for previous financial year 2025-26 .	
iii	Maintenance of wireless sets annual maintenance (AMC)	16.2.3	Chapter 4 of Security Plan	Chandoli National Park	L.S.	0.0	2.00	0.00	Chandoli National Park	L.S.	5	3.00	For effective communication in remote and inaccessible areas.	
iv	Strengthening of VHF	16.2.3	Chapter 4 of Security Plan	Chandoli National Park	L.S.	0	2.00	0.00	Chandoli National Park	L.S.	0	5.00		
v	Wages for data entry operator at division level.			Chandoli National Park	133	56	20.000	7.460	Chandoli National Park	12 persons X 14 months X 0.15 lakh	2.100	14.40	Data entry operator for monitoring of wildlife population estimation, coordination and collection of data from the ranges. Finacial target includes Rs,4.95 lakh spill amount which was outstanding for for previous financial year 2025-26 .	

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				Location	Physical		Financial		Location/ GPS	Physical Target	Unit Cost		Financial Target amt in Lakh
					Target	Achievement	Target	Achievement					
1	2	3	4	5	6	7	8	9	10	11	12	13	14
vi	Wages for labourers engaged in antipoaching camps 2 persons on each camp = 22 beats X 2 person = 44 person.	16.1.3	7.2.2 of core Plan	Chandoli National Park	535	356	75,000	47,658	Chandoli National Park	22 beat x 2 person x 17 months x 0.14 lakh	2,380	67.76	As a assistant to the Forest Guards, for effective patrolling, daily to day beat management and 24X7 protection of the areas. Financial target includes Rs.27,50 lakh spill amount which was outstanding for for previous financial year 2025-26 .
vii	Wages for check post labours (4 check posts X 2 person X 12 months) (Tambave, Nandoli, Jadhavvadi, Rutki)				85	30	12,000	4,016	Chandoli National Park	4 check posts x 2 person x 19 months x 0.14 lakh	2,660	14,561	To control and prevent illegal entries inside the protected area. Financial target includes Rs.8.14 lakh spill amount which was outstanding for for previous financial year 2025-26 .
viii	Wages for driver of vehicle (10 drivers X 12 months)	16.1.12	8.5 of core Plan	Chandoli National Park	150	67	24,000	10,555	Chandoli National Park	12 drivers X 16 months X 0.16 lakh	2,560	19.20	These vehicles are used in protection and monitoring. No regular staff is available. Financial target includes Rs.8.80 lakh spill amount which was outstanding for for previous financial year 2025-26 .
ix	Wages for driver of motor boat (2 drivers)	16.1.12			18	15	3,000	2,328	Chandoli National Park	3 persons X 18 months X 0.15 lakh	2,700	5.40	Motor boats are very useful in patrolling and monitoring of deep interior area. No regular staff is available. Financial target includes Rs.1.57 lakh spill amount which was outstanding for for previous financial year 2025-26 .
x	Wages for helper to driver of motor boat (2 helpers)	16.1.12		Chandoli National Park	36	13	5,040	2,008	Chandoli National Park	3 persons X 15 months X 0.14 lakh	2,100	3.78	Financial target includes Rs.1.36 lakh spill amount which was outstanding for for previous financial year 2025-26 .
xi	Maintenance of Protection Huts/ Check posts etc.	16.1.3	1,14	Chandoli National Park	0	0	0,000	0,00		0	0,00	0,00	
xii	Maintenance of residential and other administrative buildings.	16.2.1.4	13,4 core	Chandoli National Park	0	0	0,00	0,00		0	0,00	0,00	
xiii	Installation of Solar lights system at APC & Check Naka of 1.5 KV			Chandoli National Park	0	0	0,00	0,00		0	0,00	0,00	
2	Maintenance / repair of vehicles and boats												
i	Petrol Vehicle - 0	16.1.14	1,14	Chandoli National Park	0	0	0,000	0,000	Chandoli National Park				For effective movement, patrolling through road network and water bodies hence for better management of the tiger reserve.
ii	Diesel Vehicles - 12				Diesel - 12	0,000	15,000	0,000		Diesel - 12	LS	10,000	
iii	Motor Boat - 2				Motor boat -2	0,000	5,000	0,000		Motor boat -2	LS	2,000	
iv	Motorcycles 0				0	0	0,000	0,000					
3	Firelines cutting and burring												
i	A' Class (160 Km)	16.2.6	Chapter 3 of Security Plan	Chandoli National Park	0	0	0,000	0,000		0	0	0,00	
ii	B' Class (300 km)	16.2.6	Chapter 3 of Security Plan	Chandoli National Park	0	0	0,000	0,000		0	0	0,00	

Sr. No.	Item	Para of CSS-PT Guidelines	TCP in Progress	Previous Year (2025-26)			Committed works (2025-26) + Current year proposal upto Sept. 2026			Justification
				Location	Physical Achievement	Target	Financial Achievement	Location/GPS	Physical Target	
1	Engagement of fire watchers for 2.5 months X 50 persons (01.04.2026 to 15.06.2026)									
2										
3										
4										
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										STR is having hilly terrain , here adjoining villages have habit of igniting fire in their agriculture land , which speedily spreads to the forest hence a dedicated fire fighting unit is required for timely and effectively addressing fire incidences.

Sr. No.	Item	Para of CSS-PT Guidelines	TCP in Progress	Previous Year (2025-26)				Committed works (2025-26) + Current year proposal upto Sept. 2026				Justification	
				Location	Physical		Financial		Location/ GPS	Physical Target	Unit Cost		Financial Target amt in Lakh
					Target	Achievement	Target	Achievement					
1	2	3	4	5	6	7	8	9	10	11	12	13	14
iv	Engagement of firewatchers for 2.5 months X 50 persons (15.02.2027 to 31.03.2027)	16.2.6		Chandoli National Park	60	0	8,400	0,000	Chandoli National Park	40 labours X 1.5 months	0.210	0.00	STR is having hilly terrain , here adjoining villages have habit of igniting fire in their agriculture land , which speedly spreads to the forest hence a dedicated fire fighting unit is required for timely and effectivey addressing fire incidences.
v	Procurement of fire fighting equipments. (Fireblowers, Grass Cutters, etc.)	16.2.6			LS	0	5,000	0,000	Chandoli National Park	L.S.	0,000	0,00	For protection and prevention of forest fires,
4 Habitat Improvement													
i	Maintenance of Zolambi Enclosure Creation of other Necessary facility /Maintenance & Labour for enclosure			Chandoli National Park	i) Feeding of deers in enclosure ii) Medicine and wathcers.	0	2,000	0	Dhebewadi - Zolambi	L.S.	10,0	5,00	As per recommendation by MEE commtee year 2022
ii	Maintenance of existing water holes	16.3	7.2.1 of Core Plan	Chandoli National Park	0	0	0,000	0,00		0	0	0,00	
iii	Construction & Maintainace of Borewell with water hole / Deiseal pumps (Supply of Solar & motor pumps & nessary equipment) etc.	16.3	7.2.1 of Core Plan	Chandoli National Park	0.00	0	0,000	0,00		0	0,00	0,00	
5 Strengthening of Infrastructure within Tiger Reserve													
i	Maintenance of patrolling roads.	16.2.2	7.2.1 of Core Plan	Chandoli National Park	0	0,000	0,000	0,000		0	0,00	0,00	
RECURRING (CORE) CHANDOLI N.P.							220,440	92,705				197,701	
G RECURRING 50:50 % (CORE) KOYANA WLS													
1 Anti Poaching													
i	Wireless communication network royalty to Govt. of India	16.2.3	TCP Core Chapter 7.2.2.6	Koyna Wildlife Division	L.S.	L.S.	0.00	0.00	Koyna Wildlife Division		LS	0.5000	Annually for wireless communication royalty has to be deposited.
ii	Maintenance of wireless sets annual maintenance for Base Stations & Repeater stations (AMC)	16.2.3	TCP Core Chapter 7.2.2.6	Koyna Wildlife Division	L.S.	L.S.	0.00	0.00	Koyna Wildlife Division	LS	LS	1.0000	For effective communication in remote and inaccessible areas.
iii	Wages for wireless Operator 3 base Station 2 Person each	16.2.4	TCP Core Chapter 7.2.2.7	Koyna Wildlife Division	72	72	10.86	10.86	Koyna Wildlife Division	3 Base Station x 2x12x0.14	0.14	6.1196	amount of Rs.1,0796 lakh is required in year 2025-26. Adding an amount of Rs.10.08 lakh for the year 2026-27, total budgetary requirement for th component is Rs.11.1596 lakh is required for the year 2026-27.

Sr. No.	Item	Para of CSS-PT Guidelines	TCP in Progress	Previous Year (2025-26)				Committed works (2025-26) + Current year proposal upto Sept. 2026				Justification	
				Location	Physical		Financial		Location/ GPS	Physical Target	Unit Cost		Financial Target amt in Lakh
					Target	Achievement	Target	Achievement					
1	2	3	4	5	6	7	8	9	10	11	12	13	14
iv	Special repairs of wireless towers	16.2.3	TCP Core Chapter 7.2.2.6		L.S.	L.S.	0.00	0.00	Koyna Wildlife Division	-	-	0.0000	For effective communication in remote and inaccessible areas.
v	Wages for data entry operator at division & Range level.		TCP Core Chapter 7.2.2.10	Koyna Wildlife Division	108	108	7.685	7.685	Koyna Wildlife Division	3 persons X 12 months X 0.16 lacs each	0.160	3.1674	amount of Rs.0.28734 lakh is required in year 2025-26. Adding an amount of Rs.5.76 lakh for the year 2026-27, total budgetary requirement for th component is Rs.6.04734 lakh is required for the year 2026-27.
vi	Wages for labourers engaged in protection huts 2 person on each 24 beats = 24 beats X 2 person = 48 person.	16.1.3	TCP Core Chapter 7.2.2.3	Koyna Wildlife Division	576	576	64.258	64.258	Koyna Wildlife Division	24 beat x 2 person x 12 months x 0.14	0.140	46.7458	amount of Rs.6.42576 lakh is required in year 2025-26. Adding an amount of Rs.80.64 lakh for the year 2026-27, total budgetary requirement for th component is Rs.87.06576 lakh is required for the year 2026-27.
vii	Wages for check naka labours (2 check naka X 2 person X 12 months) (Metindavali, Navaia)				48	48	4.000	4.000	Koyna Wildlife Division	2 check naka x 2 person x 12 month x 0.14	0.140	3.3600	To control and prevent illegal entries inside the protected area.
viii	Wages for driver of vehicle (2 drivers X 12 months)	16.1.12	TCP Core Chapter 7.2.2.3	Koyna Wildlife Division	108	108	11.331	11.331	Koyna Wildlife Division	2 drivers X 12 months X 0.16	0.160	1.9200	These vehicles are used in protection and monitoring. No regular staff is available.
ix	Wages for driver + helper of motor boat (2 driver + 4 helpers)	16.1.12			72	72	8.966	8.966	Koyna Wildlife Division	6 persons X 12 months X 0.16 lacs each	0.160	6.9591	amount of Rs.1.19906 lakh is required in year 2025-26. Adding an amount of Rs.11.52 lakh for the year 2026-27, total budgetary requirement for th component is Rs.12.71906 lakh is required for the year 2026-27.
x	Purchase of personal kit for Field staff and daily wages labourers (Hunter shoes, Combact Pant & T-Shirts,Cap,Water Bags etc)				0	0	0.000	0.000		40 Persons X Per Unit 0.05 Lakhs	0.050	2.0000	As a assistant to the Forest Guards, for effective patrolling, daily to day beat management and 24X7 protection of the areas.

Sr. No.	Item	Para of CSS-PT Guidelines	TCP in Progress	Previous Year (2025-26)					Committed works (2025-26) + Current year proposal upto Sept. 2026				Justification
				Location	Physical		Financial		Location/ GPS	Physical Target	Unit Cost	Financial Target amt in Lakh	
					Target	Achievement	Target	Achievement					
1	2	3	4	5	6	7	8	9	10	11	12	13	14
xi	Maintenance of Protection Huts/ Check posts etc.Rs. 3.00 lakh per PH/CP, 7 each	16.1.3	TCP Core Chapter 7.2.2.3 & Security Plan Chapter 10.1	Koyna Wildlife Division	L.S.	L.S.	0.00	0.00	Koyna (7) Navaja - 17°27'.35.70"N 73°42'.14.40"E, Shirshinge - 17°29'.18.70"N 73°43'.49.16"E, Kisrule - 17°28'.51.90"N 73°45'.40.00"E, Dicholi - 17°30'.07.30"N 73°44'.46.80"E, Karanjawade - 17°31'.49.21"N73°46'.30.83"E, Jugati - 17°34'.24.25"N 73°43'.56.75"E, Pali -17°36'.29.41"N 73°43'.36.07"E, Patan (4) Vele 17°34'.40.48"N	17 PH/CP x 3,00 lac per	3.00	5.0000	It is essential do do regular maintainance for 24X7 staying of frontline staff at protection hut and check nakas, a way for round the clock protection of the area.
xii	Maintenance of residential and other administrative buildings.	16.2.1.4	TCP Core Chapter13	Koyna Wildlife Division	L.S.	L.S.	0.00	0.00	Koyna Wildlife Division (Bamnoli Quarters)	2 Quartets	1.00	0.0000	maintenance of campus & vehicle shed construction
xiii	Maintenance of Solar lights system at APC & Check Naka of 1.5 KV @2.00 lac per Unit		TCP Core Chapter 7.2.2.3 & Security Plan Chapter 10.1	Koyna Wildlife Division	L.S.	L.S.	0.00	0.00			0.00	1.0000	Stragthing of Anti Poaching Camps & Staff Welfare
xiii	Maintenacne of Watch Tower		TCP Core Chapter 7.2.2.3 & 7.2.2.4 Security Plan Chapter 10.6	Koyna Wildlife Division					Koyna (4) Pali - 17.36'.15.18"N 73°43.55.71".E, Jungati - 17.34'.26.34"N 73°44.36.93".E, Shirshinge - 17.29'.15.77"N 73°44.03.76".E, Navaja - 17.27'.08.07"N 73°42.49.16".E, Patan (5) Deur - 17.34'.45.08"N 73°46.09.96".E, Vele - 17.35'.58.78"N 73°48.25.99".E, Jambrukh -17.31'.32.78"N	4 Unit x 0.25 Per Unit	0.25	1,0000	For Protection, Fire Monitering & dection

Sr. No.	Item	Para of CSS-PT Guidelines	TCP in Progress	Previous Year (2025-26)				Committed works (2025-26) + Current year proposal upto Sept. 2026				Justification	
				Location	Physical		Financial		Location/ GPS	Physical Target	Unit Cost		Financial Target amt in Lakh
					Target	Achievement	Target	Achievement					
1	2	3	4	5	6	7	8	9	10	11	12	13	14
2	Maintenance / repair of vehicles and boats												
i	Petrol Vehicle - 0	16.1.14	TCP Core Chapter 7.2.2.3 Security Plan Chapter 10.4.2	Koyana Wildlife Division	0.000	0.000	0.000	0.000	Koyana Wildlife Division	Petrol -0	LS	1.00000	For effective movement, patrolling through road network and water bodies hence for better management of the tiger reserve.
ii	Diesel Vehicles - 8				Diesel - 5	Diesel - 5	0.000	0.000		Diesel - 8	LS	10.00000	
iii	Motor Boat - 7				Motor boat -0	0.000	0.000	0.000		Motor boat -7	LS	5.00000	
iv	Motorcycles 3				0.0	0.0	0.000	0.000		Motorcycle - 3	LS	0.50000	
v	Maintenance etc				0.0	0.0	0.000	0.000		All Vehicles	LS	1.00000	
3	Firelines cutting and burring												
i	A' Class (160 Km)	16.2.6	TCP Core Chapter 7 7.2.2.4	Koyana Wildlife Division	L.S.	L.S.	0.000	0.000	Koyana (35 Km) Nawja, N 17 27 28.13 E 73 42 15.37 Jungti, Karanjawde, Humbarli , tome, Miragon Patan (50 Km)vele,Deur,Jamnukh savrat, ambeghar, gojogoan 17°28'.05.07"N 73°47'.49.00"E,	0	0	0.00	To mitigate fire hazards and effectively control the spread of forest fires. Timely clearing of firelines is required.
ii	B' Class (300 km)	16.2.6	TCP Core Chapter 7 7.2.2.4	Koyana Wildlife Division	L.S.	L.S.	0	0	Patan (5 Km) ambeghar 17°27'.19.00"N 73°47'.25.00"E,	0	0	0.00	To mitigate fire hazards and effectively control the spread of forest fires. Timely clearing of
iii	Engagement of fire watchers for 2.5 months X 25 persons (01.04.2026 to 15.06.2026)	16.2.6	TCP Core Chapter 7 7.2.2.4		4	4	0.528	0.528	Koyana Wildlife Division	39 labours X 2.5 months	0.140	0.52786	amount of Rs.0.52786 lakh is required in year 2025-26. Adding an amount of Rs.0.0 lakh for the year 2026-27, total budgetary requirement for th component is Rs.0.52786 lakh is required for the year 2026-27.
iv	Engagement of firewatchers for 2.5 months X 25 persons (15.02.2027 to 31.03.2027)	16.2.6	TCP Core Chapter 7 7.2.2.4		0	0	0.000	0.000	Koyana Wildlife Division	39 labours X 1.5 months	0.140	0.00	
4	Habitat Improvement												
i	Removal and arresting invasion of shrubs and weedy growth from meadows .	16.3	TCP Core Chapter 7.2.2.1	Koyana Wildlife Division	0.00	0.00	0.00	0.00	Koyana - (100 ha) ,Bamnoli - (100 ha), Patan (100 ha) Kandat (100 Ha)		0.0000	0.000	Eradication of weeds and unwanted scrubs from the meadows helps in improvement of grassland and better habitat management.
ii	Maintenance of existing water holes	16.3	TCP Core Chapter 7.2.2.2	Koyana Wildlife Division	L.S.	L.S.	0.00	0.00	Existing Natural & Artifical Water holes in Core Total (158) Koyana - (62),Patan (27),Bamnoli -(16),Kandat (3)	158 Water holes 2 x 0.02 each	0.02	1.000	To improve the Habitat for wildlife

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				Location	Physical		Financial		Location/ GPS	Physical Target	Unit Cost		Financial Target amt in Lakh	
					Target	Achievement	Target	Achievement						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
iii	New water hole creations	16.3	TCP Core Chapter 7.2.2.2	Koyna Wildlife Division	L.S.	L.S.	0.00	0.00	Bamnoli - (5) 17° 42' 19.6" 73 °42' 19.6" Koyana - (10) Nawja Shirshinge Dicholi Jungti Karanjawde, Pali, Patan (5)Kandat (3) N 17 42 15 E 73 40 15	3 Water holes 0.50 each	0.50	0.000	To improve the Habitat for wildlife	
iv	Creation of New Borewell with solar pump & Construction of 2 Water holes per borewell	16.3	TCP Core Chapter 7.2.2.2	Koyna Wildlife Division	L.S.	L.S.	0.00	0.00	Koyana - (2),Patan - (2),Bamnoli (2),Kandat (2)		0.00	0.000	To improve the Habitat for wildlife	
v	Maintainace of well with water hole /& Deiseal pumps (etc.		TCP Core Chapter 7.2.2.2	Koyna Wildlife Division					Bamnoli - (1)	01 Nos	1.00	1.000	To improve the Habitat for wildlife	
5	Strengthening of Infrastructure within Tiger Reserve													
i	Creation of New petrolling routes & Cleaining of old Pertolling routes for foot Petrolling	16.2.2	TCP Core Chapter 7.2.2.6 Security Plan 10.4.4	Koyna Wildlife Division	0	0	0.00	0.00	Koyna (50 Km), Patan (50 Km), Bamnoli (50 Km), Kandat (50 Km)	200 x 0.03 lakh per k.m.	0.03	2.000	For easy movement of wildlife and foot patrolling.	
ii	Maintenance of patrolling roads 128k.m.	16.2.2	TCP Core Chapter 7.2.2.6 Security Plan 10.4.4	Koyna Wildlife Division			0.000	0.000	Koyana - (62 k.m.) Koyna to Navaja,Navaja to Dicholi, Dicholi to Shirshange,Shirshange to Pali Bamnoli-(36km) Kas Phata to Kattrewadi, Andhari to Chorge Umari, Phalani to Shemdi, Bamnoli to Shamdi, Shelti to	128k.m @ 0.30 lakh/k.m.	0.30	0.000	Its important to maintain existing natural trails, for foot patrolling in the tiger reserve and same natural trails are are also used by the wild fauna as well.	
iii	Wildlife population estimation	16.10.1,3	TCP Core Chapter 7.2.2.5	Koyna Wildlife Division	0.0	0.0	0.00	0.00	Koyna Wildlife Division			1.000	for next stage in tiger recovery project to create infrastructure, monitoring & prey transportation &	
RECURRING (CORE) KOYANA WLS							107.628	107.628				101.800		
TOTAL RECURRING (CORE) STR							328.068	200.332					259.501	
H	RECURRING (BUFFER) CHANDOLI N.P.													
I	Anti Poaching													
i	Wages for beat labours (2 person on each 15 beats = 15 beats X 2 person = 30 person.	16.1.7	Chapter 4 of security plan	Chandoli National Park	250	153	35.000	20.417	Chandoli National Park	15 beat x 2 person x 17 months x 0.14 lakh	2.380	46.20	For the effective patrolling, daily routine beat management and 24 X 7 protection of the areas. Finacial target includes Rs.18.32 lakh spill amount which was outstanding for for previous financial year 2025-26 .	
ii	Wages for check naka labours (Shewtai Temple, Karale, Paneri, Mandur, Naav, Amba, Udgiri.)	16.1.7	Chapter 4 of security plan	Chandoli National Park	144	76	20.160	10.174	Chandoli National Park	7 check naka x 2 person x 16 months x 0.14 lakh	1.620	19.60	To control and prevent illegal entries inside the protected area round the clock. Finacial target includes Rs.8.82 lakh spill amount which was outstanding for for previous financial year 2025-26 .	
iii	Maintenance & Strengthening of APC/C.P.			Chandoli National Park	0	0	0.000	0.000		0	0.00	0.00		

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				Location	Physical		Financial		Location/ GPS	Physical Target	Unit Cost		Financial Target amt in Lakh
					Target	Achievement	Target	Achievement					
1	2	3	4	5	6	7	8	9	10	11	12	13	14
iv	Creation of petrolling routes for foot Petroling			Chandoli National Park	0	0	0.000	0.000		0	0.00	0.00	
2	Maintenance / repair of vehicles and boats												
i	Petrol vehicle - 1	16.2.8	1.14	S.T.R	Petrol Boat- 0	0	0.000	0.000		0	0.00	0.00	
ii	diesel vehicles - 10				Diesel - 10	0	5.000	0.000		Diesel - 10	L.S.	3.000	
iii	Motor Boat -2				Motor Boat-2	0	2.000	0.000		Motor Boat-2	L.S.	0.000	
iv	Motor Cycle				Motorcycle-0	0	0.000	0.00		0	0.00	0.00	
3	Maintenance of firelines and firebreaks												
i	A' Class (150 Km)	16.2.3	Chapter 3 of Security plan		0	0	0	0		0	0.00	0.00	
ii	B' Class (180 km)	16.2.3	Chapter 3 of Security plan		0	0	0	0		0	0.00	0.00	
4	Water Retention Structure												
i	Creation of New Borewell with solar pump & Construction of 2 Water holes per borewell	16.3	7.2.1 of Core Plan		0	0	0	0		0	0.00	0.00	
ii	Maintenance of existing water holes				0	0	0	0		0	0.00	0.00	
RECURRING (BUFFER) CHANDOLI N.P.							62.160	30.591				68.800	
I RECURRING (BUFFER) KOYANA WLS													
1	Anti Poaching												
i	Wages for labourers engaged in protection huts - 1 person on each at 14 beats	16.1.7	TCP Buffer Chpater 15 & 7.2.10 & 7.2.1 Security Plan 10.4.2 & 10.4.4	Koyana Wildlife Division	336	336	19.663	19.663	Koyana Wildlife Division	14 camps x 1 person @ 12 month x 0,14	0,14	13.63418	amount of Rs.1.87418 lakh is required in year 2025-26. Adding an amount of Rs.23.52 lakh for the year 2026-27, total budgetary requirement for th component is Rs.25.39418 lakh is required for the year 2026-27.
ii	Wages for wireless operator 2 Base station (2x2=4) Person each (Kandat Range Office, Patan Range Office)	16.1.7	TCP Buffer Chpater 15 & 7.2.10 & 7.2.1 Security Plan 10.4.2 & 10.4.4	Koyana Wildlife Division	0	0	0.000	0.000	Koyana Wildlife Division	2 base stations (2 x2=4) person each	0,14	0.00000	To control and prevent illegal entries inside the protected area round the clock.
iii	Wages for check naka labours (Raguvir ghat,karvat)	16.1.7	TCP Buffer Chpater 15 & 7.2.10 & 7.2.1 Security Plan 10.4.2 & 10.4.4	Koyana Wildlife Division	48	48	7.315	7.315	Koyana Wildlife Division	2 check naka x 2 person x 12 month x 0,14	0,14	3.80458	amount of Rs.0.44458 lakh is required in year 2025-26. Adding an amount of Rs.6.72 lakh for the year 2026-27, total budgetary requirement for th component is Rs.7.16458 lakh is required for the year 2026-27.
iii	Purchase of personal kit for Field staff and daily wages labourers (Hunter shoes, Combact Pant & T-Shirts,Cap,Water Bags etc)	16.1.7	TCP Buffer Chpater 15 & 7.2.10 & 7.2.1 Security Plan 10.4.2 & 10.4.4	Koyana Wildlife Division	0	0	0.000	0.000	Koyana Wildlife Division	30 Persons X Per Unit 0,05 Lakhs	0,05	1.00	

Sr. No.	Item	Para of CSS-PT Guidelines	TCP in Progress	Previous Year (2025-26)					Committed works (2025-26) + Current year proposal upto Sept. 2026				Justification
				Location	Physical		Financial		Location/ GPS	Physical Target	Unit Cost	Financial Target amt in Lakh	
					Target	Achievement	Target	Achievement					
1	2	3	4	5	6	7	8	9	10	11	12	13	14
iv	Maintenance & Strengthening of APC/Check Nakas		TCP Buffer Chpater 12,13 7.2.1 Security Plan 10.4.2	Koyna Wildlife Division	L.S.	L.S.	0.000	0.000	Koyna (1) Humbarli 17°24'32.99"N 73°44'30.04"E, Kandat (2) Niviali 17° 43' 56.25" 73° 40' 28.71"	3 Nos	3.00	5.00	Maintainace & minor repairs including water & electricity supply
v	Creation of New petrolling routes & Cleaining of old Pertolling routes for foot Petrolling		TCP Buffer Chpater 7.2.1 Security Plan 10.4.4	Koyna Wildlife Division	0	0	0.000	0.000	Koyana (50 Km), Patan (50km),Bannoli (50 Km), Kandat (50 Km)	200Km	0.03	5.00	Its important to maintain existing natural trails, for foot patrolling in the tiger reserve and same natural trails are are also used by the wild fauna as well.
vi	Maintenance of patrolling roads 30k.m.	16.2.2	TCP Buffer Chpater 7.2.1 Security Plan 10.4.4	Koyna Wildlife Division	L.S.	L.S.	0.000	0.000	Kandat (30 Km) Shindi to Khirkhindi	30k.m @ 0.30 lakh/k.m.	0.30	3.00	Protection & Monitering of Forest & Wildlife
vii	Maintenance of Solar lights system at APC/Check naka of 1.5 KV @2.00 lac per Unit		TCP Buffer Chpater 7.2.1,7.2.10 Security Plan 10.4.2	Koyna Wildlife Division	0	0	0.00	0.00	Kandat (2) Niviali 17° 43' 56.25" 73° 40' 28.71" Raghuvir Ghat 17°42'28.77"N 73°36'24.28"E, Koyna (2) Humbarli 17°24'32.99"N 73°44'30.04"E.		0.00	1.00	Stragthing of Anti Poaching Camps & Staff Welfare
viii	Maintenacne of Watch Tower		TCP Buffer Chpater 11 7.2.1, Security Plan 10.4.2	Koyna Wildlife Division	0	0	0.00	0.00	Bannoli (1) Kargoan North) - 17°39'52.76"N 73°48'27.07"E,	0	0.00	1.00	For Protection, Fire Monitering & dection
2	Maintenance / repair of vehicles												
i	Petrol vehicle - 0	16.2.8	TCP Buffer Chpater 11 7.2.1, Security Plan 10.4.2 & 10.4.4	Koyna Wildlife Division	Petrol - 0	0	0.00	0.00	Koyna Wildlife Division	Petrol - 0	L.S.	1.000	For effective movement, patrolling through road network and water bodies for better management of tiger reserve.
ii	diesel vehicles - 2				Diesel - 5	5	0.000	0.000		Diesel - 2	L.S.	5.000	
iii	Motor Boat -7				Motor boat -	0	0.00	0.00		Motor Boat-7	L.S.	2.000	
iv	Motor Cycle - 0						0.00	0.00		Motorcycle-2	L.S.	0.000	
3	Maintenance of firelines and firebreaks												
i	A' Class (150 Km)	16.2.3	TCP Buffer Chpater 7.2.2, Security Plan 10.4.2	Koyna Wildlife Division	L.S.	L.S.	0	0	Koyana (10 km)1.Rasati Nisarga Paryatan Sankul 2. Rasati Beat Patan (52.4) Karvat,Kusavade,Kelavli 17°23'39.08"N 73°49'17.03"E, 17°26'30.08"N	100.4 Kin	0.093	0.00	To mitigate fire hazards, timely clearing of firelines leads to effective control on the spread of forest fires.

Sr. No.	Item	Para of CSS-PT Guidelines	TCP in Progress	Previous Year (2025-26)				Committed works (2025-26) + Current year proposal upto Sept. 2026				Justification		
				Location	Physical		Financial		Location/ GPS	Physical Target	Unit Cost		Financial Target amt in Lakh	
					Target	Achievement	Target	Achievement						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
ii	B' Class (180 km)	16.2.3	TCP Buffer Chpater 7.2.2, Security Plan 10.4.2	Koyna Wildlife Division	L.S.	L.S.	0.000	0.000	Patan (14Km) Karvat, Kelavli 17°26' 30.70"N 73°48'.33 90"E, 17°26' 48.70"N 73°50' 20.20"E, 17°38' 12.00"N	64 Km 10.80 md	0.056	0.00	To mitigate fire hazards, timely clearing of firelines leads to effective control on the spread of forest fires.	
iii	Engagement of fire watchers for 2.5 months X 14 persons (01.04.2026 to 15.06.2026)	16.2.6	TCP Core Chapter 7 7.2.2.4		0	0	0.000	0.000	Koyna Wildlife Division	14 labours X 2.5 months	0.140	0.00	STR is having hilly terrain , here adjoining villages have habit of igniting fire in their agriculture land , which speedly spreads to the forest hence a dedicated fire fighting unit is required for timely	
iv	Engagement of firewatchers for 2.5 months X 14 persons (15.02.2027 to 31.03.2027)	16.2.6	TCP Core Chapter 7 7.2.2.4		0	0	0.000	0.000	Koyna Wildlife Division	14 labours X 1.5 months	0.140	0.00		
4	Water Retention Structure													
i	Creation of New Borewell with solar pump & Construction of 2 Water holes per borewell	16.3	TCP Buffer Chpater 7.2.3, Security Plan 10.4.2	Koyna Wildlife Division	0	0	0.00	0.00	Koyana - (2),Patan - (2),Bamnoli (2), Kandat (2)		0.00	0.00	To improve the Habitat for wildlife	
ii	Maintenance of existing water holes		TCP Buffer Chpater 7.2.3, Security Plan 10.4.2	Koyna Wildlife Division	0	0	0.00	0.00	Existing Natural & Artifical Water holes in Buffer (50) Koyna - (4),Patan (13), Bamnoli -(1),Kandat (32)	50 Nos.	0.02	1.00	To improve the Habitat for wildlife	
RECURRING (BUFFER) KOYANA WLS							26.978	26.978				42.439		
TOTAL RECURRING (BUFFER) STR							89.138	57.569					111.239	
J	TIGER BEARING AREAS (Radhanagari Wildlife Sanctuary)													
1)	Anti Poaching :													
i	Wages for Mstripes operator at division and Range level. (6 operators x 12 months)	-	-	STR - RWL	24	6	6.00	6.00	STR - RWL	2 persons X 12 months X 0.26		3.13	Mstripes operator for monitoring of wildlife population estimation, coordination & collection of data from the ranges	
ii	Wages for GIS Expert to plot data on map of analysis (1 person X 12 months)	-	-	STR - RWL	1	3	3.00	1.70	STR - RWL	1 person X 12 months X 0.40		1.50	GIS Expert for plot data on map for analysis	
iii	Petrolling vehicle and diesel	-	-	STR - RWL	1	3	0.00	0.00	STR - RWL	-		10.00		
iv	Protection Camp up gradation (Fencing, water facilities, solar system, fire aid, other basic facilities)	-	-	STR - RWL	5	8	8.00	6.79	STR - RWL	3 Qty.		6.00	In this sanctuary protection camp are at remote areas staff stage at protection camp so basic facilities needs to be provided	
RECURRING RADHANAGARI WLS							17.000	14.498				20.630		
TOTAL RECURRING (STR + TBA)							434.206	272.399					431.369	
GRAND TOTAL(Non-recurring + recurring) including flexi fund							599.129	372.230					700.084	

Submitted for the favour of sanction and necessary action.

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 National Tiger Conservation Authority
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Sr. No.	Item	Para of CSS-PT Guidelines	TCP in Progress	Previous Year (2025-26)				Committed works (2025-26) + Current year proposal upto Sept. 2026				Justification	
				Location	Physical		Financial		Location/ GPS	Physical Target	Unit Cost		Financial Target amt in Lakh
					Target	Achievement	Target	Achievement					
1	2	3	4	5	6	7	8	9	10	11	12	13	14

Sr. No.	Name	Committed works (2025-26) + Current year proposal upto Sept. 2026	
1	Non Recurring	Core	193.686
2	Non Recurring	Buffer	48.529
3	Non Recurring	TBA	26.500
	Total Non Recurring		268.715
1	Recurring	Core	299.500
2	Recurring	Buffer	111.239
3	Recurring	TBA	20.630
	Total Recurring		431.369
	Grand Total		700.084



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NAWEGAON NAGZIRA TIGER RESERVE
Annual Plan of Operation for the year 2025-26 (Committed works Format-A)
FORMAT-A (Committed)


Spill Over Demand for Nawegaon Nagzira Tiger Project under Centrally Sponsered Scheme for the Year 2025-26 (Rs. in Lakh)

Sr. No	Particulars of work	Para No. of CST Guidelines/ Para of TCP	TCP	Physical Target		Financial Target (Rs in lakh)		Addl. demand for spill over 25-26			
				Target	Achivement	Target	Achivement	Central Share	State Share	Total	Remarks
NON-RECURRING (Core)											
1	Anti-Poaching										
1	Procurements of field gears for patrolling (Gum boots/binoculars/raincoats/torches/sticks etc)	16.1.15	7.2.1, 10.4.4, 10.4.3	LS		10.000	0.000	6.0000	4.0000	10.0000	As in Fy 2025-26 Grant-in Add was not received as per APO sanctioned, hence spill over demand is raised as committed liability.
2	Safety gear for protection of staff dealing with Paochers and Distressed animals (Smart Stick / Air Gun/ Pepper Spray etc)	16.1.15	7.2.1, 10.4.4, 10.4.3	LS		3.000	0.000	1.8000	1.2000	3.0000	
3	Procurement of Solar street Lights Fan and Solar Blinker lights for APC, CheckPosts Etc	16.2.12	7.2.2.3	LS		4.000	0.000	2.4000	1.6000	4.0000	
4	Procurement of mosquito nets , cots and wood fan for anti poaching camps	16.1.3	7.2.2	LS		4.000	0.000	2.4000	1.6000	4.0000	
5	Purchase & upgradation of solar light system for antipoaching camps	16.1.3	7.2.2	LS		4.000	0.000	2.4000	1.6000	4.0000	
6	Maintenance & Purchases of Leaf Blowers for Fire Season		7.2.2.4	LS		1.000	0.000	0.6000	0.4000	1.0000	
7	Purchases of one Vehicle for Forest Protection			LS		13.000	0.000	7.8000	5.2000	13.0000	
8	Procurement of water filter and Almira for anti poaching camps	16.1.15	7.2.1	LS		10.000	0.000	6.0000	4.0000	10.0000	
2	Strengthening of Infrastructure and other construction work										
1	Purchase of PC, Printer, Scanner, Inverter, Generator-2 & other office related material.	16.2.10	8.4	LS		3.000	0.000	1.8000	1.2000	3.0000	
2	Procurement of Stationary for Division office, Range office, ACF office and printing of MSTripe booklets etc			LS		2.400	0.000	1.4400	0.9600	2.4000	
3	Commond Control Room					2.000	0.000	1.2000	0.8000	2.0000	
3	Staff Development										
1	Training for investigation of Wildlife offence/ RRT/Court cases legal workshop/ Weapon training	16.8.5	7.2.2.7			2.000	0.000	1.2000	0.8000	2.0000	

2	Project allowance (DCF & FD - 1, DD-1, DFO-1, ACF-6, RFO-13, Ranger Surveyor-1, Veterinary Officer-1, Foresters - 26, FGs -251, Chief Accountant-1, Surveyor-1, Accountant-8, Clerk-17, Steno -1, Driver-7, Launch Tandel-1, Peon-2, Khansama cum Choukidar -3, Mali-3, Cleaner-1, Khalashi-2, Mahawat-0, Khansama-2, Permanent Forest labour-20 For the Year 2025-26.	16.16.2.1	7.2.1.10	370	370	10.400	0.000	6.2400	4.1600	10.4000	As per para no.4.15 of revised guidelines for the ongoing CSS of PT dt.Feb 2008 revised by letter no.15/3/2010 NTCA Dt.27/10/20210.
4	Staff welfare										
1	Ration allowance (Foresters - 26, Forest Guard - 143, & Permanent Forest labour-13, Khansama-4 & STPF Force Guard-81 + STPF Forest Watcher-27) (860/- pm x 296 post x 12 month= 30.55 Lakh).	16.16.2.1	7.2.1.10	296	296	8.100	0.000	4.8600	3.2400	8.1000	As per GoM Gazzatee Notification Dt.06/06/2014 ration allowance is given to the staff who are deployed in the interior area. This is given in order to motivate the staff .
2	Purchase of Field kit (Field, Bags, Uniform , Caps forches etc).	16.16	1.2.1.10	LS		7.000	0.000	4.2000	2.8000	7.0000	
5	Fostering Tourism										
1	Workshops for Guides and Safari drivers	16.17	7.2.2.9	2		1.000	0.000	0.6000	0.4000	1.0000	
6	Addressing man animal conflict										
1	Purches Batteries for Base station/APC	16.10.3	7.2.2.3, 10.4.12	LS		3.000	0.000	1.8000	1.2000	3.0000	
2	Maintenance of RRT and Dog Squad Unit for Man Animal Conflict- Purchase of Medicine/Food/Logisitcs etc for RRT team	16.4.4	7.2.2.7	LS		3.000	0.000	1.8000	1.2000	3.0000	
3	Miscl. Capture equipments and Tools, winches and Implements.	16.4.1.3	7.2.2(4)	LS		4.000	0.000	2.4000	1.6000	4.0000	
7	Mainstreaming wildlife concerns										
1	Conducting of vaccination programmes to local cattles against foot and mouth disease and other communicable diseases			LS		1.000	0.000	0.6000	0.4000	1.0000	
Total of Non-Recurring Core						95.900	0.000	57.540	38.360	95.900	

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	Non-Recurring Buffer										
1	Strengthening of Infrastructre										
1	Fireline Class-I (12 mt width 18 Md/ km (100 km x 18 x@570/- per day) = 10.26 lakhs	16.2.15	7.2.2 (2)	100	8.187	0.000	4.9122	3.2748	8.1870	Fire protection is carried out in the buffer area of the NNTR. The operation consists of fireline cutting and burning. Watchers are deployed at strategic locations spread over the entire buffer area. The firewatchers ensures that the fires are detected and extinguished in the shortest possible time. This operation ensures proper protection of the CTH from the fire.	
2	Fireline Class-II (6 mt width 9 Md/km (150 km x 9 x @570/- per day) = 7.69 lakhs			150	6.520	0.000	3.9120	2.6080	6.5200		
2	Research and field equipment										
1	Purcahse of camera trap 20 Nos. @ 25000/- each			20	5.300	0.000	3.1800	2.1200	5.3000		
2	Purcahse of memory cards and accesories for camera trap and GPS LS 1.00 lakhs			5	2.400	0.000	1.4400	0.9600	2.4000		
3	Purchase of PC, Colour Printer, Scanner, Inverter and Software for M-STriPES etc. (PC+ All in one Printer- 2*100000=200000)			2	1.000	0.000	0.6000	0.4000	1.0000		
3	Staff development										
1	Year 2025-26 - Ration allowance - (Forester-25, FG- 83, & Permanent Forest labour - 48) (156 x 860 x 12 month = 16.10 kh)	16.16		156	16.000	0.000	9.6000	6.4000	16.0000	As per GoM Gazzatee Notification Dt.06/06/2014 ration allowance is given to the staff who are deployed in the interior area. This is given in order to motivate the staff .	
2	Year 2025-26 -Project allowance (DCF-1, ACF-2, RFO-9, Forester-25, FG- 83, Accountant-6, Clerk-10, Driver-3, Peon-1, Choukidar-2, & Permanent Forest labour-48)			190	18.410	0.000	11.0460	7.3640	18.4100	As per para no.4. 15 of revised guidelines for the ongoing CSS of PT dt.Feb 2008 revised by letter no.15/3/2010 NTCA Dt.27/10/20210.	
4	Addressing man animal conflict										


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1	Installation of Low Cost solar fencing in sensitive areas & procurement of other equipment	16.2.12		50		3.000	0.000	1.8000	1.2000	3.0000	
Sub Total (Non Recurring- Buffer)						60.817	0.000	36.490	24.327	60.817	
Total (Non-Recurring)						156.717	0.000	94.030	62.687	156.717	
Recurring (Core)											
1	Anti-Poaching										
1	Entry Gates(10 gates) 30 x 12 = 360 Protection Staff Checkposts (15 CP) 45 x 12 = 540 labourers. = 900 Protection Staff (@ Rs.15212/- Per Month)	16.1.3	7.2.1, 7.2.2	900	490	34.74	0.000	17.371	17.371	34.741	
2	Wireless helpers (11 base stations)- deploying 11 x 3 x 12 = 264 Protection Staff @ Rs.15212/- Per Month)	16.1.8	7.2.2.3, 7.2.2.4	264	180	8.60	0.000	4.300	4.300	8.600	
3	Patrolling/Protection Staff in Forest Beat (83 Beat) wages 83 x 2 x 12 = 1992 labourers (@ Rs.15212/- Per Month)	16.1.3	7.2.2.3, 7.2.2.4	1608	1210	98.99	0.000	49.494	49.494	98.988	
4	Un Skilled Labourers = 5 Sweepers 1 no.(1 x 12=12) Night Watchman 4 no. (4x 12 = 48) (@ Rs.15212/- Per Month)	16.1.4	--	60	22	25.09	0.000	12.546	12.546	25.091	
5	Tiger Reserves component for M-STRIPES Computer staff (annual recurring) 3 x 12 = 36 @ 16000/- per month, person	16.1.3	8.5	36	26	13.15	0.000	6.574	6.574	13.147	
6	DATA ENTRY OPREATER = 20 Field Director Office 1 no (1x12=12) Deputy Director Office 1 no.(1 x 12 = 12) 12 Range Offices @1 per Range (12 x 12 =144) 06 Assitanat Conservator of Forest @1 per ACF (6 x 12 = 72) (@ Rs.17272/- Per Month)	16.1.4	8.5	228	156	7.88	0.000	3.940	3.940	7.880	
7	DRIVER = 17 Field Director Office 2 no (2x12=24) Deputy Director Office 1 no.(1 x 12 = 12) 12 Range Offices @1 per Range (12 x 12 =144) 02 Assitanat Conservator of Forest @1 per ACF (2 x 12 = 24) (@ Rs.17272/- Per Month)	16.1.4	--	180	135	5.97	0.000	2.985	2.985	5.969	
8	Maintenance of vehicles & Purchase of Tyres-Tubes (0.08 lakh per vehicle per month) (F.D.office Four Wheeler -4 & D.D.office Jeep-24, Bus-5, Tractor-2, Rescue Van-2, Motor cycle-6 = 43 Nos.)	16.1.(Viii)	7.2.2	39	0	32.00	0.000	16.000	16.000	32.000	
9	Maintenance of wireless network, payment of royalty & spectrum charges etc	16.1.(V)	7.2.2.1, 10.4.12	0	0	5.00	0.000	2.500	2.500	5.000	
10	Purchase of fuel for forest protection vehicle	16.1.20		LS		47.49	0.000	23.746	23.746	47.492	

11	Maintenance of existing waterhole (Solar Panels, Motor/Pumps/Cables/Switches/Pipe length, etc..) in NNTR		7.2.2.2	LS		10.00	0.000	5.000	5.000	10.000	
12	Purchase of Tractor for Waterhole, Weed and Meadow management 1 x Rs. 13.50 Lakh	--	--	1	0	12.00	0.000	6.000	6.000	12.000	
2 Strengthening of Infrastructure and other construction work											
1	Maintenance of existing anti poaching Camp, Camp House, Unmanned Barriers, watch towers, inspection hut as per Security plan.	16.1.3	7.2.2	40	10	15.17	0.000	7.586	7.586	15.172	
2	Maintenance of protection road network 460 m. (Nagzira, Nawegaon, Umarzari, Pitezari, Dongargaon, Bonde, Koka)	16.2.3	7.2.2, 10.4.4	434	0	20.00	0.000	10.000	10.000	20.000	
3	Special road repair 40 Km (Nawegaon, Dongargaon, Bonde, Koka, Nagzira, Umarzari, Pitezari)			40	15	4.92	0.000	2.460	2.460	4.920	
4	creation of borewell in APC, nakas, forest premises 3.5lac Rs. x 5 nos.					3.50	0.000	1.750	1.750	3.500	
3 Habitat Improvement											
1	Habitat management (Creation of View line, Weed removal like Pogostemon, Lantana, Rantulas, etc...	-	-	250	125	6.00	0.000	3.000	3.000	6.000	
Total of Recurring Core -						350.50	0.00	175.25	175.25	350.50	
Sub Total (Recurring- Core)						350.50	0.00	175.25	175.25	350.50	
Recurring - Buffer											
1 Anti-Poaching											
1	Wages for deployment of local force at protection camps / check post. (9 labours * 12 months * 14500/- per months = 15,66,000/-) - 3 camps per camps 3 lab			3	0.00	32.280	0.000	16.140	16.140	32.280	
2	Engagement of fire watchers during fire seasons for the period of 4 months (Tiroda -5, Gondia-5, Sadak Arjuni-5 Goregaon-5, total 20 fire watchers) - 570 per day * 1 months (26 days) * 20 persons * 4 months = 11,85,600/-			20	0.00	10.840	0.000	5.420	5.420	10.840	
3	Maintenance of vehicles & Fuel expences - 5 vehicles			10	0.00	5.000	0.000	2.500	2.500	5.000	
4	Maintance of protection camps / check post and procurement of field gears including GPS, Turch, safty stiks etc. L.S. 1.00 Lakhs			LS	0.00	1.000	0.000	0.500	0.500	1.000	
5	Protection Huts labourers for patrolling -4 (12 Month)			4	0.00	6.488	0.000	3.244	3.244	6.488	
2 Habitat Development											
1	Removal of invasive weeds - lanteena (Goregaon-25 ha, Gondia - 25 Ha.) = 50 ha * 0.15 lakhs per ha. = 7.50 lakhs			75	0.00	3.750	0.000	1.875	1.875	3.750	
2	Maintanance and repair of existing patrolling roads - 10 kms @ 20.000/- per km = 2.00 lakhs			10	0.00	1.000	0.000	0.500	0.500	1.000	

3	Digging of borewell and procurement of solar pump at protection camp (2)			2	0.00	3.000	0.000	1.500	1.500	3.000	
3	Research and Monitoring										
1	Implementation of Phase- IV protocol - Cleaning and marking of transect line and wildlife monitoring survey - L.S. 0.50 lakhs				0.00	1.000	0.000	0.500	0.500	1.000	
	Sub Total (Recurring- Buffer)					64.358	0.000	32.179	32.179	64.358	
	Total (Recurring)					414.8580	0.0000	207.4290	207.4290	414.8580	
	GRAND TOTAL (Non Recurring + Recurring)					571.5750	0.0000	301.4592	270.1158	571.5750	

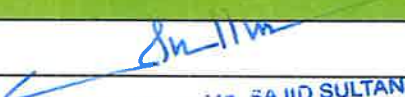

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TADOBA-ANDHARI TIGER RESERVE
Annual Plan of Operation for the Year 2025-26 (Committed Works Format A)
Seeking Central Assistance Under Centrally Sponsored Scheme: Project Tiger

(Rs. In Lakhs)

FORMAT A (Committed)

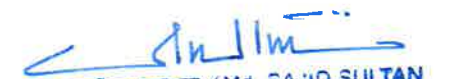
Sr. No.	Item of Work	Para No.		Committed Works (2025-26)						Justification
		CSS-PT Guidelines	TCP	Location/ GPS/ Co-ordinates	Physical Target	Financial		Unit Cost	Amount Financial Target	
						CSS	State			
1	2		3	9	10	11	12	11	12	13
I	Non-recurring Core									
A	Staff deployment & Capacity building									
1	*Project allowance to staff and officers	16.8 (II)	12.2	TATR Core	235 Employees	6.07	4.04	Attached	10.11	As per the para no 4.15 of revised guidelines for the ongoing centrally sponsored scheme of project tiger dated Feb 2008, revised by letter no 15-3/2010 NTCA dt. 27/10/2010.
2	*Project allowance to staff and officers	16.8 (II)	12.2	TATR Office	23 employees	0.00	0.00	Attached	0.00	
B	Staff Welfare									
1	*Provision of ration allowance to the field staff.	16.16	12.2	TATR Core	202 Employees	6.26	4.17	Attached	10.43	As per Government of India Gazette notification dated 6.06.2014 Ration allowance is given to staff who are deployed in the interior area. This is given in order to motivate the staff.
2	*Provision of ration allowance to the field staff.	16.16	12.2			0.00	0.00	Attached	0.00	Since the administrative control of STPF is under the jurisdiction of the Deputy Director (Core), demand is included.
	Total Non-recurring (Core)					12.32	8.21	0.00	20.54	
	Non-recurring Buffer									
A	Staff deployment & Capacity building									


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Sr. No.	Item of Work	Para No.		Committed Works (2025-26)						Justification
		CSS-PT Guidelines	TCP	Location/ GPS/ Co-ordinates	Physical Target	Financial		Unit Cost	Amount Financial Target	
						CSS	State			
1	2		3	9	10	11	12	11	12	13
1	*Project allowance to staff and officers.	16.8 (II)	12.2	TATR Buffer	198 Employees	4.97	3.31	0.00	8.28	As per the para no 4.15 of revised guidelines for the ongoing centrally sponsored scheme of project tiger dated Feb 2008, revised by letter no 15-3/2010 NTCA dt. 27/10/2010.
B	Staff Welfare									
1	*Provision of ration allowance to the field staff.	16.16	15.3	TATR Buffer	158 Employees	4.89	3.26	0.00	8.16	As per Government of India Gazette notification dated 6.06.2014 Ration allowance is given to staff who are deployed in the interior area. This is given in order to motivate the staff.
	Total Non-recurring (Buffer)					9.86	6.57		16.43	
	Total Non-recurring (Tiger Reserve)					22.18	14.79	0.00	36.97	

Sr. No.	Item of Work	Para No.		Committed Works (2025-26)						Justification
		CSS-PT Guidelines	TCP	Location/ GPS/ Co-ordinates	Physical Target	Financial		Unit Cost	Amount Financial Target	
						CSS	State			
1	2		3	9	10	11	12	11	12	13
II. Recurring Core										
A Anti-poaching measures										
1	*Patrolling camps 27 camps @ 3 labourers per camp for 12 months.	16.1.3	7.2.2.A	TATR Core	69 X12X26 months = 21528 Man Days	26.25	26.25	8.75 L Per month	52.50	The entire area of Core is protected through a network of 27 protection huts located at strategic positions in the Core area. At the protection huts 2 people from the local vilages are employed and a forest staff is provided with them to carry out foot patrolling in the Core area. Presence of the staff and the locals in the protection huts are important deterrents for wildlife and forest crimes.
2	*Deployment of patrolling assistants to assist the local staff during patrolling. (60 beat guards, 17 foresters,) - Engaging 60 local villagers	16.1.5	4.1	TATR Core	60 X12X26 months = 18720 Man Days	25.20	25.20	8.40 L Per month	50.40	The forest staff carries out patrolling regularly. The presence of wildlife is very high in the core area. It is not possible for the forest staff to carry out foot patrolling individually. Hence it is essential to provide an assistant from the local community to the forest staff for carrying out foot patrolling.
3	*Deployment of 3 locals at 12 wireless base stations each @ 14950/-month for 12 months.	16.1.5	4.1	TATR Core	36 X12X26 months = 11232 Man Days	15.00	15.00	5.00 L Per month	30.00	There are 12 wireless base stations in the core area of the TATR. The information network over wireless is operational for 24 hours each day. 3 locals are required at each wireless station site for the operation of the wireless base stations.
4	*Deployment of 3 locals at 15 Gates and Barriers for each @14950/- per month for 12 months	16.1.5	4.1	TATR Core	45 X12X26 months = 14040 Man Days	20.18	20.18	6.73 Per month	40.37	There are 15 gates and barriers located at the strategic points in the core area. These gates and barriers are essential to ensure any unwarranted entry in the park.
5	M-strips mobile petroling data & other including work for range & division level operator @16500-per month x 12 month	16.8 (II)	12.2	TATR Core	5X12X26 = 1872 mandays	2.48	2.48	0.82 per month	4.95	


Sr. No.	Item of Work	Para No.		Committed Works (2025-26)						Justification
		CSS-PT Guidelines	TCP	Location/ GPS/ Co-ordinates	Physical Target	Financial		Unit Cost	Amount Financial Target	
						CSS	State			
1	2		3	9	10	11	12	11	12	13
	Total Recurring Core			0.00	0.00	89.11	89.11	0.00	178.22	
	Recurring (Buffer)									
A	Anti-poaching measures									
1	*Patrolling camps 37 Camps @ 3 labours per camp for 12 months.	16.1.9	7.6.1	TATR Buffer	111 X12X26 months = 34632 Man Days	23.75	23.75	7.91L per month	47.50	For effective protection
2	*Patrolling assistants to accompany staff during patrolling engaging 61 local villagers on an average 12 month. (41 Beats & 20 Rounds)	16.1.9	7.6.1	TATR Buffer	61X12X26 months =19032 mandays	22.63	22.63	7.64 L per month	45.25	For effective Protection.
3	*Gates & Barrier (15 Gate & barriers) - @ 3 labours per Gates & Barrier. Engaging 45 local villagers for 12 months	16.1.9	7.6.1	TATR Buffer	45X12X26 months =14040 Man Days	15.00	15.00	5.00 L per month	30.00	For effective protection & to prevent illegal entry of vehicles in PA
4	Daily wages labour for recording & monitoring of 20 Base station - Wireless Network 60 labours (20 base station x 3 labour/day) for 12 months.			TATR Buffer	60 X26X 12 months = 18720 Man days	17.50	17.50	5.83 L per month	35.00	For effective Protection.
	Total Recurring Buffer					78.88	78.88		157.75	
	Total Recurring Tiger Reserve					167.98	167.98		335.97	
	Total Recurring + Non- Recurring TATR 2025-26					190.16	182.77		372.93	


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CSS APO 2025-26 Format A


Annual Plan Of Operation Melghat Tiger Reserve under Centrally Sponsored Scheme-Project Tiger for 2025-26

FORMAT- A (Committed Works)-2025-26

Sr. No.	Items of Work	Para No.		(Committed Works)				Justification
		CSS PT Guidelines	TCP	Location/GPS coordinates	Physical Target	Unit cost	(Financial Target) -Amount in lakh	
1	2	3	4	5	11	12	13	14
A	Non-Recurring (Core)							
1	Core Area: Providing 100% support to tiger reserves for raising, arming and deploying Special Tiger Protection Force (STPF) STPF-108, STPF RFO-03, STPF ACF-01 Total = 112 Employee. (Sipna STPF-Rs-75.00 Lakh, Gugamal STPF- Rs-115.00 Lakh, Akot STPF- Rs-110.000 Lakh,	16.1.1	7.24	MTR	38	as per column 2	0.000	--
2	Establishing and maintenance of existing patrolling camps/chowkis and deployment of camp labourers for patrolling .(Sipna Rs 10.00 lakh, Akot Rs.10.00 lakh)	16.1.3	7.24	MTR	24	2.292	55.000	Establishing and maintenance of existing patrolling camps/chowkis
3	Organising vehicular patorolling by consitituting sward (Tiger protection Force), comprising of field staff, labourers and police or SAF or ex-army personnel or homeguard with wireless handset and paraphernalia for apprehending offenders, apart from prescribing a patrolling calendar for the squad.(Sipna Rs. 5.00 lakh, Gugamal Rs 10.00 lakh, Akot Rs. 5.00 lakh)	16.1.4	7.24	MTR	11	15.000	24.000	Organizing vehicular patrolling for protection
4	Rewards to informers.(Sipna-Rs.0.50 Lakh, Gugamal-0.000, Akot Rs.0.50 Lakh)	16.1.12	7.24	MTR	20	0.050	1.500	Reward to informers will help in developing the informer network to detect Wildlife offences.
5	Procurement of vehicles (boats,motorbikes, mobility, Gypsy, Jeep, Truck, Tractor,) (patrolling vehicles against condemnation) (Sipna Rs 10.00 Lakh, Gugamal Rs. 10.00 Lakh, Akot-0.000)	16.1.14	7.24	MTR	2	10.000	10.000	procurement of vehicles for undertaking patrolling and protection by field staff of MTR.
6	Procurement field gear, night vision device, field dress, boots, binoculars.(Sipna-0.000, Gugamal-0.000, Akot-0.000)	16.1.15	7.24	MTR	0	0.000	15.000	-
7	Core Area: Maintenance of anicuts, Stop Dam-cum-Bridge, Culvert, Irish Bridge.(Sipna Rs 5.00 Lakh, Gugamal- 0.000, Akot Rs. 5.00 Lakh)	16.2	7.25	MTR	4	2.500	20.000	Creation and maintenace of SMC structures to improve soil retention, water availability and year round connectivity in the tiger reserve


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Sr. No.	Items of Work	Para No.		(Committed Works)				Justification
		CSS PT Guidelines	TCP	Location/GPS coordinates	Physical Target	Unit cost	(Financial Target) -Amount in lakh	
1	2	3	4	5	11	12	13	14
8	Civil Work (staff quarters,family hostel, office improvement, patrolling camp, house keeping building, museum, culverts).(Sipna Rs 5.00 Lakh, Gugamal-0.000, Akot Rs. 5.00 Lakh)	16.2.1	7.24	MTR	3	20.000	60.000	Construction and maintanence of staff quarters, office building, patrolling camp, house keeping building, museum, culverts,etc for well being staff
9	Maintenance, creation of firelines and firebreaks .(Sipna Rs. 5.00 Lakh, Gugamal Rs. 3.00 Lakh, Akot Rs. 2.00 Lakh)	16.2.6	7.25	MTR	4	2.500	10.000	Maintenance and creation of firelines and firebreaks by deploying fire safety equipments with fuel
10	Procurement of hardware, software / Geographical Information System (GIS)(Sipna-0.000, Gugamal-0.000, Akot-0.000).	16.2.10	7.25	MTR	0	0.000	8.000	-
11	Monitoring system for Tigers' Intensive Protection and Ecological Status (M-STrIPES) monitoring. (Sipna-0.000, Gugamal-0.000, Akot-0.000)	16.2.14	9.07/9.08	MTR	0	0.000	4.000	-
12	Procurement of tranquilizing equipments, rescue vehicles and drugs, (Sipna Rs. 0.50 Lakh, Gugamal Rs. 0.50 Lakh, Akot-0.000)	16.4.1	4.06	MTR	4	0.750	3.000	Purchase of equipment for TTC,RRT unit.
13	Deployment traps,, cages to catch problematic animals-(Sipna-0.000, Gugamal-0.000, Akot-0.000)	16.4.1	4.06	MTR	0	0.000	7.000	-
14	Study tours for appraisal of good practices in other reserves. (Sipna Rs. 1.00Lakh, Gugamal-0.000, Akot Rs 1.00 Lakh)	16.8.5	3.18	MTR	5	0.600	3.000	To provide exposure to staff on best park management practices in India.
15	Dissemination workshops. (Sipna-0.000, Gugamal-0.000, Akot-0.000)	16.8.6	3.18	MTR	0	0.000	6.000	-
16	Habitat improvement measures. (Sipna Rs.10.00 Lakh, Gugamal Rs 5.00 Lakh, Akot Rs. 5.00 Lakh)	16.10.1.5	9.07/9.08	MTR	200	0.050	5.000	
17	Core Area: Provision of Project Allowance to staff (all categories) of Project Tiger (providing project allowance to Ministerial staff is a new component) (non recurring). Separate for all categories. See from guide lines (Project Allowance to field staff and Ministerial staffs MTR) .(Sipna Rs. 12.00 Lakh, Gugamal-6.66 Lakh, Akot Rs. 12.00 Lakh, FD Office Rs. 3.00 Lakh, STPF Rs. 5.00 Lakh)	16.15	4.06	MTR	640	0.000	0.000	
18	Core Area: Supply of medicine in Protection Camps and vehicles, Check Naka etc.(Sipna-0.000, Gugamal-0.000, Akot-0.000)	16.16	4.06	MTR	0	0.000	2.000	-


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Sr. No.	Items of Work	Para No.		(Committed Works)				Justification
		CSS PT Guidelines	TCP	Location/GPS coordinates	Physical Target	Unit cost	(Financial Target) -Amount in lakh	
1	2	3	4	5	11	12	13	14
19	Core Area: Supply of field kit for Field Staff--in Melghat Tiger Reserve (Field kit to include metal box, pug mark measurement stationery, blankets, boots, kit bags, shoulder bags, water bottles etc.) (Sipna-0.000, Gugamal-0.000, Akot-0.000)	16.16	4.06	MTR	0	0.000	5.000	-


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Sr. No.	Items of Work	Para No.		(Committed Works)				Justification
		CSS PT Guidelines	TCP	Location/GPS coordinates	Physical Target	Unit cost	(Financial Target) -Amount in lakh	
1	2	3	4	5	11	12	13	14
20	Core Area: Provision for ration allowance to field staff- Assistant Commandant (Ration Allowance (Forester, Forest Guard, Forest Labour.(Sipna Rs.13.32 Lakh, Gugamal-7.35 Lakh, Akot Rs. 10.00 Lakh, STPF Rs.6.50 Lakh)	16.16.1	4.06	MTR	523	0.000	0.000	Essential for encouraging the stay of the field staff to work in remote areas.
Total Non - Recurring (Core)							238.500	
Non-Recurring (Buffer)								
21	Core Area: Providing 100% support to tiger reserves for raising, arming and deploying Special Tiger Protection Force (STPF), STPF-108, STPF RFO-03, STPF ACF-01 Total = 112 Employee. (Buffer STPF- Rs.50.00 Lakh)	16.1.1	7.24	MTR	17	as per column 2	0.000	STPF required for protection in sensitive areas. STPF Salary and other.
22	Establishing and maintenance of existing patrolling camps/chowkis and deployment of camp labourers for patrolling etc.(Sipna Rs. 7.50 lakh, Gugamal Rs. 200.00 lakh, Akot Rs.10.00 lakh, Buffer Rs. 60.00 lakh)	16.1.3	7.24	MTR	45	0.511	23.000	Establishing and maintenance of existing patrolling camps/chowkis wages of labours involved in strengthening MTR
23	Organising vehicular patorolling by consitituting sward (Tiger protection Force), comprising of field staff, labourers and police or SAF or ex-army personnel or homeguard with wireless handset and paraphernalia for apprehending offenders, apart from prescribing a patrolling calendar for the squad. (Sipna Rs 2.00 lakh, Gugamal Rs. 10.00 lakh, Akot Rs. 2.00 lakh, Buffer Rs. 5.00 lakh)	16.1.4	7.24	MTR	2296	0.010	22.610	Organizing vehicular patrolling for protection
24	Procurement of vehicles(boats,motorbikes, mobility, Gypsy, Jeep, Truck, Tractor,) (Sipna-0.000, Gugamal-0.000, Akot Rs 10.00 Lakh, Buffer Rs.10.00 Lakh)	16.1.14	7.24	MTR	2	10.000	10.000	Procurement of patrolling vehicles for field staff.
25	Buffer Area:: Procurement field gear, night vision device, field dress, boots, binoculars etc. (Sipna-0.000, Gugamal-0.000, Akot-0.000, Buffer-0.000)	16.1.15	7.24	MTR	0	0.000	17.000	-
26	Procurement of Hardware.(Sipna-0.000, Gugamal-0.000, Akot-0.000, Buffer-0.000)	16.2.10	7.25	MTR	0	0.000	8.000	-
27	Establishing Monitoring system for Tigers Intensive protection and Ecological Status (M-Stripes) monitoring.(Sipna-0.000, Gugamal-0.000, Akot-0.000, Buffer-0.000)	16.2.14	7.25	MTR	0	0.000	16.30572	-
28	Supply of medicine.(Sipna-0.000, Gugamal-0.000, Akot-0.000, Buffer-0.000)	16.4.1	4.06	MTR	0	0.000	2.220	-

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Sr. No.	Items of Work	Para No.		(Committed Works)				Justification
		CSS PT Guidelines	TCP	Location/GPS coordinates	Physical Target	Unit cost	(Financial Target) -Amount in lakh	
1	2	3	4	5	11	12	13	14
29	Deployment traps, cages to catch problematic animals .(Sipna-Rs-1.00 lakh, Gugamal-Rs-1.00 lakh, Akot-Rs-1.00 lakh, Buffer-Rs-2.00 lakh)	16.4.1.4	4.06	MTR	10	0.500	15.000	To capture problematic wildlife straying in to human landscape
30	To carry out prophylactic immunization of cattle in and around Tiger Reserve (Sipna-0.000, Gugamal-0.000, Akot-0.000, Buffer-0.000).	4.5.1	8.03	MTR	0	0.000	1.000	-
31	Day to day monitoring of wild animals. (Sipna-0.000, Gugamal-0.000, Akot-0.000, Buffer-0.000)	16.7	4.02	MTR	0	0.000	12.000	-
32	Study tours for appraisal of good practices in other reserves. (Sipna-0.000, Gugamal-0.000, Akot-0.000, Buffer-Rs. 2.00 Lakh)	16.8.5	3.18	MTR	10	0.200	2.000	To provide exposure to staff on best park management practices in India.
33	Specialized training in park interpretation.(Sipna-0.000, Gugamal-0.000, Akot-0.000, Buffer-0.000)	16.8.7	3.18	MTR	0	0.000	3.000	-
34	Specialized training in management planning.(Sipna-0.000, Gugamal-0.000, Akot-0.000, Buffer-0.000)	16.8.8	8.06	MTR	0	0.000	4.000	-
35	Buffer Area:Anti-poaching operations.(Sipna-0.000, Gugamal-0.000, Akot-0.000, Buffer-0.000)	16.10.1.4	4.06	MTR	0	0.000	20.000	-
36	Buffer Area: Provision of Project Allowance to staff (all categories) of Project Tiger (providing project allowance to Ministerial staff is a new component) (non recurring). Separate for al categories. See from guide lines (Project Allowance to field staff and Ministerial staffs in Melghat wildlife division. (Sipna Rs 5.00 Lakh, Gugamal Rs 6.66 Lakh, Akot Rs 6.820 Lakh, Buffer Rs 15.952 Lakh)	16.15	7.25	MTR	267	0.000	0.000	Essential for encouraging staff to work and stay in remote areas.
37	Supply of kerosene/new LPG Connection. (Buffer Rs 1.00 Lakh)	16.16	4.06	MTR	10	0.100	1.000	Supply of LPG cylinders to existing protection camps.
38	Buffer Area: Supply of mosquito net/ field kit/medical kit.(Sipna-0.000, Gugamal-0.000, Akot-0.000, Buffer-0.000)	16.16	4.06	MTR	0	0.000	16.000	-
39	Buffer Area:: Provision for ration allowance to field staff- Assistant Commandant (Ration Allowance (Forester- Forest Guard-, Chowkidar-Malli- Forest Labour.(Sipna Rs.6.50 Lakh, Gugamal Rs.6.34 Lakh, Akot Rs 5.50 Lakh, Buffer-14.560 Lakh)	16.16.1	4.06	MTR	212	0.000	0.000	Essential for encouraging the stay of the field staff to work in remote areas.
	Total Non-Recurring (Buffer)						173.136	
	Grand Total Non-Recurring (Core+Buffer)						411.636	


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Sr. No.	Items of Work	Para No.		(Committed Works)				Justification
		CSS PT Guidelines	TCP	Location/GPS coordinates	Physical Target	Unit cost	(Financial Target) -Amount in lakh	
1	2	3	4	5	11	12	13	14
	Recurring (Core)							
40	Establishment of patrolling camp/chowkis, staff quarters etc.(Sipna Rs. 210.00 lakh, Gugamal Rs.0.000, Akot Rs. 222.5450 lakh)	16.1.3	7.24	MTR	107	0.802	85.7700	wages of labourers involved in strengthening MTR
41	Core Area: Establishing and maintenance of existing patrolling camps/chowkis and deployment of camp labourers for patrolling (Sipna Rs. 47.00 lakh, Gugamal Rs.120.00 lakh, Akot Rs. 40.00 lakh, Buffer Rs. 0.00)	16.1.3	7.24	MTR	30	1.010	30.2970	wages of labourers involved in strengthening MTR
42	Core Area: Establishing and maintenance of wireless network. (Sipna Rs.35.62 lakh, Gugamal Rs. 20.00 lakh, Akot Rs. 51.00 lakh)	16.1.5	7.24	MTR	32	2.197	70.290	wages of labourers involved in strengthening MTR
43	Organizing surprise raids jointly with the local police(in railway stations, local trains, bus-stops, buses, catchers and cafeteria.) (Sipna-Rs-1.00 lakh, Gugamal-Rs-1.00 lakh, Akot-Rs-1.00 lakh)	16.1.6	7.24	MTR	12	4.000	1.000	Funds are required to control illicit felling, poaching & other wildlife crimes in MTR.
44	Ensuring special site -specific protection measures during monsoon as 'Operation Monsoon' - considering the terrain and accessibility of Protection Areas. (Sipna-Rs-1.00 lakh, Gugamal-Rs-7.00 lakh, Akot-Rs-2.00 lakh)	16.1.7	7.24	MTR	20	0.500	17.000	forming squads for controlling monsoon related offences like grazing, poaching, fishing etc.
45	Deployment of Ex-army personed and home Guard.(Sipna Rs. 1.80 lakh, Gugamal Rs. 4.08 lakh, Akot Rs. 5.00 lakh)	16.1.8	7.24	MTR	7	0.000	0.000	wages
46	Core Area: Procurement / maintenance of elephant squad. (Sipna Rs. 2.50 lakh, Gugamal Rs. 0.00, Akot Rs. 0.000)	16.1.11	4.1	MTR	4	0.000	0.000	Procurement of fodder and accessories for elephant maintainance and chopping.
47	Legal support for defending court cases.(Sipna-0.000, Gugamal-0.000, Akot-0.000)	16.1.13	7.24	MTR	0	0.000	10.500	-
48	Civil Work (staff quarters, family hostel, office improvement, patrolling camp, house keeping building, museum, culverts). (Sipna Rs.3.00 lakh, Gugamal Rs.2.00 lakh, Akot Rs. 5.00 lakh)	16.2.1	7.24	MTR	10	1.500	15.000	Construction and mainatence of staff quarters, office building, patrolling camp, house keeping building, museum, culverts,etc for well being staff
49	Maintenance, creation and upgradation of road network.(Sipna Rs. 5.00 lakh, Gugamal-4.00 lakh, Akot-6.00 lakh)	16.2.2	7.25	MTR	30	0.500	15.000	Required for annual maintainance of existing roads and raptas to provide all wether connectivity.


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Sr. No.	Items of Work	Para No.		(Committed Works)				Justification
		CSS PT Guidelines	TCP	Location/GPS coordinates	Physical Target	Unit cost	(Financial Target) -Amount in lakh	
1	2	3	4	5	11	12	13	14
50	Maintenance of fire watch tower. Purchase Fire Fighting Blower @ 0.56/- including Fuel Expenses and Maintenance (Sipna Rs.1.00 lakh, Gugamal-0.000, Akot Rs. 1.00 lakh)	16.2.4	7.25	MTR	4	8.750	35.000	Essential for repair and maintenance of existing fire watch towers, fire fighting equipments with fuel etc
51	Core Area: Maintenance and creation of bridges, dams, anicuts. Akot- 1 Flush causeway, Bhatiponga 60 mtr. Comp. no.910 in Dhargard range. (Sipna Rs.2.00 lakh, Gugamal Rs.2.00 lakh, Akot Rs. 6.00 lakh)	16.2.5	7.25		62	0.242	15.000	Creation and maintenance of SMC structures to improve soil retention, water availability and year round connectivity in the tiger reserve
52	Maintenance, creation of firelines and firebreaks, (Sipna Rs.2.00 lakh, Gugamal Rs 2.00 lakh, Akot Rs. 2.00 lakh)	16.2.6	7.25	MTR	10	0.700	7.000	Fire line Cutting and Burning works, and purchase of fire blowers and other essential items for fire protection.
53	Core Area: Procurement and maintenance of vehicles (Gypsy, Jeep, Truck, Tractor etc.) (Sipna Rs.8.00 lakh, Gugamal Rs. 5.00 lakh, Akot Rs.7.00 lakh)	16.2.8	7.24	MTR	10	0.000	0.000	Procurement and Maintenance of Vehicles including fuel which is essential for protection and prohibiting illegal activities.
54	Procurement of hardware, software / Geographical Information System (GIS)(Sipna-0.000, Gugamal-0.000, Akot-0.000, FD Office Rs.2.00 lakh).	16.2.10	7.25	MTR	3	1.630	4.890	To maintain and improve IT infrastructure in park administration.
55	Maintenance of Software. (Sipna-0.000, Gugamal-0.000, Akot-0.000)	16.2.10	7.25	MTR	0	0.000	4.500	-
56	Map digitization facility for management planning. (Sipna-0.000, Gugamal-0.000, Akot-0.000)	16.2.13	7.25	MTR	0	0.000	3.000	-
57	Core Area: Habitat improvement and water development. (Sipna Rs.25.00 lakh, Gugamal Rs 10.00 lakh, Akot Rs. 15.00 lakh)	16.3	4.04	MTR	135	0.296	40.000	Habitat improvement measures includes weed eradication, Grassland Development works etc.
58	Habitat improvement and water development- Removal of gregarious plant growth. Akot-Grass land improvement measures (Sipna Rs. 5.00 lakh, Gugamal Rs. 5.00 lakh, Akot Rs. 5.00 lakh)	16.3	4.04	MTR	15	0.333	5.000	Habitat improvement measures includes weed eradication, Grassland Development works,measures to improve water availability etc. for increasing the
59	Capacity building and training. Akot-Visit to other National Parks sanctuaries for Staff and villagers (1 Visit Other National Park), (Sipna-0.000, Gugamal-0.000, Akot-0.000)	16.8.1	3.18	MTR	0	0.000	6.000	-
60	Monitoring of wild animals.	16.10.1	9.07/9.08	MTR	0	0.000	0.000	-

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Sr. No.	Items of Work	Para No.		(Committed Works)				Justification
		CSS PT Guidelines	TCP	Location/GPS coordinates	Physical Target	Unit cost	(Financial Target) -Amount in lakh	
1	2	3	4	5	11	12	13	14
61	Maintenance of solar infrastructure/ torch/ batteries Supply of Torch with batteries to Field Staff. (Sipna Rs. 1.00 lakh, Gugamal Rs.1.00 lakh, Akot Rs. 1.00 lakh)	16.16	3.18	MTR	150	0.020	3.000	Maintenance of solar infrastructure/ torch/ batteries
62	Establishment of Tiger Safari, interpretation and awareness centers under the existing component of co-occurrence agenda in core areas. (Sipna-0.000, Gugamal-0.000, Akot-0.000)	16.21	4.06	MTR	0	0.000	12.000	-
	Total Recurring (Core)						380.247	-
	Recurring (Buffer)							
63	Buffer Area:: Maintenance of existing patrolling camps/chowkis.(Sipna Rs. 80.00 lakh, Gugamal Rs. 75.00 lakh, Akot Rs. 10.00 lakh, Buffer Rs. 40.00 lakh)	16.1.3	7.24	MTR	10	0.329	3.285	wages of labourers involved in strengthening MTR
64	Establishment patrolling camp/chowkis, staff quarters etc. (Sipna Rs. 12.00 lakh, Gugamal Rs. 55.00 lakh, Akot Rs. 52.50 lakh, Buffer Rs. 90.00 lakh)	16.1.3	7.24	MTR	61	0.690	42.090	wages of labourers involved in strengthening MTR
65	Organising vehicular patrolling by constituting squads (Tiger Protection Force), comprising of field staff, labourers and police or SAF or ex-army personnel or homeguards with wireless handset and paraphernalia for apprehending offenders, apart from prescribing a patrolling calendar for the squad. (Sipna Rs. 0.000, Gugamal Rs. 3.00 lakh, Akot Rs. 3.00 lakh, Buffer Rs. 10.00 lakh)	16.1.4	7.24	MTR	5	2.000	10.000	Organizing vehicular patrolling for protection
66	Buffer Area:: Maintenance of wireless network. (Sipna Rs. 20.00 lakh, Gugamal Rs. 0.000, Akot Rs. 5.00 lakh, Buffer Rs. 10.00 lakh)	16.1.5	7.24	MTR	48	0.521	25.000	wages of labourers involved in strengthening MTR
67	Organising surprise raids jointly with the local police in railway station, local trains, bus stop, buses, catchers and cafeteria.(Sipna-0.000, Gugamal-0.000, Akot-0.000, Buffer Rs. 1.00 lakh, FD Office Rs.2.00 lakh)	16.1.6	7.24	MTR	10	0.200	2.000	Organizing vehicular patrolling for protection
68	Ensuring special site -specific protection measures during monsoon as 'Operation Monsoon' - considering the terrain and accessibility of Protection Areas. (Sipna-0.000, Gugamal-0.000, Akot-0.000, Buffer Rs. 5.00 lakh)	16.1.7		MTR	5	1.400	7.000	forming squads for controlling monsoon related offences like grazing, poaching, fishing etc.

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Sr. No.	Items of Work	Para No.		(Committed Works)				Justification
		CSS PT Guidelines	TCP	Location/GPS coordinates	Physical Target	Unit cost	(Financial Target) -Amount in lakh	
1	2	3	4	5	11	12	13	14
69	Deployment of Ex-army personed and home Guard.(Sipna Rs. 3.00 lakh, Gugamal Rs. 4.08 lakh, Akot Rs. 4.00 lakh, Buffer Rs. 1.00 lakh)	16.1.8	7.24	MTR	11	1.044	11.480	In Melghat Tiger Project protection by Ex-army personnel is essential as they are sincere and disciplined.
70	Rewards to informers. (Sipna-0.000, Gugamal-0.000, Akot-0.000, Buffer Rs. 1.00 lakh)	16.1.12	7.24	MTR	5	0.500	2.500	Reward to informers will help in developing the informer network to detect Wildlife offences.


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		CSS PT Guidelines	TCP	Location/GPS coordinates	Physical Target	Unit cost	(Financial Target) -Amount in lakh	
1	2	3	4	5	11	12	13	14
71	Legal support for defending court cases.	16.1.13	7.24	MTR	0	0.000	0.530	-
72	Civil Works (staff quarters, family hostels, office improvement, patrolling camp, house keeping buildings, museum, culverts). (Sipna-0.000, Gugamal-0.000, Akot-0.000, Buffer Rs. 10.00 lakh)	16.2.1	7.25	MTR	5	8.000	40.000	Construction and maintainence of staff quarters, office building, patrolling camp, house keeping building, museum, culverts,etc for well being staff
73	Maintenance of road network. (Sipna-0.000, Gugamal-0.000, Akot-0.000, Buffer Rs. 10.00 lakh)	16.2.2	7.25	MTR	92	0.250	23.000	Required for annual maintainance of existing roads and raptas to provide all wether connectivity.
74	Buffer Area:: Maintenance of anicuts, , Stop Dam-cum-Bridge, Culvert, Irish Bridge.(Sipna-0.000, Gugamal-0.000, Akot-0.000, Buffer Rs.10.00 Lakh)	16.2.5	7.25	MTR	4	2.500	27.000	Creation and maintainence of SMC structures to improve soil retention, water availability and year round connectivity in the tiger reserve
75	Maintenance of fire lines and firebreaks.(Sipna-0.000, Gugamal-0.000, Akot-0.000, Buffer-0.000)	16.2.6	7.25	MTR	0	0.000	12.000	-
76	Buffer Area: Procurement and Maintenance of vehicles (Gypsy, Jeep, Truck, Tractor, staff car etc.). (Sipna-0.000, Gugamal Rs. 2.00 lakh, Akot Rs. 3.00 lakh, Buffer Rs. 15.00 lakh)	16.2.8	7.25	MTR	10	0.700	7.000	Procurement and Maintenance of Vehicles including fuel which is essential for protection and prohibiting illegal activites.
77	Buffer Area:: Habitat improvement and water development, Removal of gregarious plant growth from grasslands .(Sipna Rs.1.00 lakh, Gugamal-0.000, Akot-0.000, Buffer Rs. 20.00 lakh)	16.3	4.04	MTR	250h	0.024.	0.000	Habitat improvement measures includes weed eradication, Grassland Development works,measures to improve water availability etc. for increasing the
78	Habitat improvement and water development, (Sipna Rs. 5.00 lakh, Gugamal-0.000, Akot Rs. 5.00 lakh, Buffer Rs. 5.00 lakh)	16.3	4.04	MTR	100	0.470	47.000	Habitat improvement measures includes weed eradication, Grassland Development works,measures to improve water availability etc. for increasing the sustainability of herbivores.


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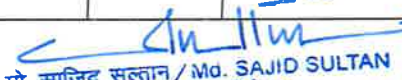
Sr. No.	Items of Work	Para No.		(Committed Works)				Justification
		CSS PT Guidelines	TCP	Location/GPS coordinates	Physical Target	Unit cost	(Financial Target) -Amount in lakh	
1	2	3	4	5	11	12	13	14
79	Specialized training in jurisprudence and wildlife forensics. (Sipna-0.000, Gugamal-0.000, Akot-0.000, Buffer-0.000)	16.8.4	3.18	MTR	0	0.000	1.000	-
80	Establishment of Tiger Safari, interpretation and awareness centers under the existing component of co-occurrence agenda in buffer and fringe areas. (Sipna-0.000, Gugamal-0.000, Akot-0.000, Buffer-0.000)	16.21	4.06	MTR	0	0.000	10.000	-
	Total Recurring (Buffer)						270.885	
	Total Recurring (Core + Buffer)						651.132	
	Grand Total (Core + Buffer) (R+NR)						1062.768	


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Annual Plan of Operation Year 2026-27
For Seeking Central Assistance Under C.S.S - Bor Tiger Reserve, Wardha (Maharashtra)
Committed Demand 25-26 Year Form -A

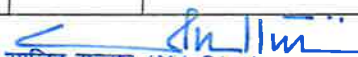
Sr. No.	Item Of Work	Para No.		Location / GPS coordinates	Sanctioned		Physical		Financial		Committed Demand Amount	Justification
		CSS -PT Guidelines	TCP		Quantity	Amount	Target	Achievment	Target	Achievement		
		3	4		5	6	7	8	9	10		
1	2	3	4	5	6	7	8	9	10	11	12	13
	NON-RECURRING											
A)	CORE AREA											
1	Anti-poaching activities	16.1		BTR Wardha								
i	Procurment of field gear including modern protection tools/ equipments (PDA, GPS etc.)	16.1(xv)	7.2.2.1	BTR Wardha	PDA 20 Nos.	5.000	PDA 20 Nos.	PDA 10 Nos.	2.38	2.38	0.00	For routine tiger monitoring and Phase IV exercise
2	Strengthening of infrastructure within Tiger Reserve	16.2		BTR Wardha	0	0.000						For Forest and wildlife protection
i	Purchase of solar pumps, controllers and other accessories at existing water holes (Bor -6.00 Lakh, New Bor 6.00 Lakh)	16.2(ix)	7.2.2.4	BTR Wardha	4 No	12.000			0.00	0.00	0.00	Required to ensure additional safety to the field staff hauling at night in the protection camps. The solar power pack will ensure uninterrupted power supply to the protection camps using solar energy .
ii	Purchase of wildlife monitoring devices including camera trap, for Monitoring Tiger	16.2(xi)	7.2.2.2	BTR Wardha	Trap Camera 50 Nos	5.000			0.00	0.00	0.00	To implement Phase IV monitoring as per NTCA norms.
iii	Purchase of batteries, memory cards & accessories for camera trap and GPS	16.2(xi)	7.2.2.2	BTR Wardha	LS	3.000	LS	LS	1.50	1.50	0.00	To implement Phase IV monitoring as per NTCA norms.
iv	Purchase of wildlife monitoring devices including range finder, compass , Metal Detectors etc.	16.2 (xi)	7.2.2.2	BTR Wardha	LS	3.000	LS	LS	0.00	0.00	0.00	For routin tiger monitoring and Phase IV exercise
3	Research & field equipments	16.7		BTR Wardha								
i	Research activities through scientific institute/ universities	16.7	8.1 & 8.2	BTR Wardha								
ii	Organizing camps for vaccination of domestic animals in Core area of Tiger Reserve including purchase of medicines/ vaccins	16.7		BTR Wardha	LS	1.000	LS	LS	0.50	0.50	0.00	for preventing transmitted diseases from domestic animal to wild animals
4	Staff welfare			BTR Wardha								
i	Provision of project allowance to staff of PT	16.15	7.2.2.7	BTR Wardha								
	DFO - 01	16.15.1		BTR Wardha	0.01500 x1x12	0.18	0.01500 x1x12	0.01500 x1x09	0.14	0.14	0.05	
	ACF - 01	16.15.1		BTR Wardha	0.01300 x1x12	0.16	0.01300 x1x12	0.01300 x1x09	0.12	0.12	0.04	
	RFO - 03	16.15.1		BTR Wardha	0.01000 x3x12	0.36	0.01000 x3x12	0.01000 x3x09	0.27	0.27	0.09	

Sr. No.	Item Of Work	Para No.		Location / GPS coordinates	Sanctioned		Physical		Financial		Commitrd Demand Amount	Justification
		CSS-PT Guidelines	TCP		Quantity	Amount	Target	Achievment	Target	Achievement		
1	2	3	4	5	6	7	8	9	10	11	12	13
	Forester - 06	16.15.1		BTR Wardha	0.00900 x6x12	0.65	0.00900 x6x12	0.00900 x6x09	0.49	0.49	0.16	since they are working in tiger reserve the project allowance is as per norms by NTCA.
	Forest Guard - 37	16.15.1		BTR Wardha	0.00700 x37x12	3.11	0.00700 x37x12	0.00700 x37x09	2.33	2.33	0.78	
	Van Major - 04	16.15.1		BTR Wardha	0.00400 x4x12	0.19	0.00400 x4x12	0.00400 x4x09	0.14	0.14	0.05	
	Ministerial Staff Class - III - 18 (1 CA / 5- A/C, 7- Clerk, Driver - 2, Surveour-2, Mast Lashkar-1)	16.15.2		BTR Wardha	0.00700 x18x12	1.52	0.00700 x18x12	0.00700 x18x09	1.13	1.13	0.39	
5	Provision for ration allows for field staff	16.16	7.2.2.6	BTR Wardha								
i	Forester - 04			BTR Wardha	0.00860x4x12	0.413	0.00860x4x12	0.00860x4x09	0.31	0.31	0.10	Since they are working in tiger reserve the project allowance is as per norms by NTCA.
	Forest Guard - 36			BTR Wardha	0.00860 x36x12	3.715	0.00860 x36x12	0.00860 x36x09	2.79	2.79	0.93	
	Van Major - 04			BTR Wardha	0.00860 x04x12	0.413	0.00860 x04x12	0.00860 x04x09	0.31	0.31	0.10	
6	Staff development			BTR Wardha								
i	Capacity building of staff by organising training workshops			BTR Wardha	L.S	1.000	LS	LS	1.00	1.00	0.00	to make aware the trends in wild life management to the staff.
ii	Repair and mentainance of wireless base stations and Handset	16.16	10.3.1	BTR Wardha			LS	LS	0.00	0.00	0.00	for communication in remote forest area
iii	Vehicles Supports (Hired) / POL	16.1.4	7.2.2.1	BTR Wardha	L.S	1.000	LS	LS	1.00	1.00	0.00	For antipoaching patrolling.
7	Implementation of M-STriPES	16.2.14		BTR Wardha								
i	Study tour for appraisal of good practicess in other Tiger Reserves		7.2.2.7	BTR Wardha	L.S	1.000	LS	LS	0.00	0.00	0.00	For learning various methods of successful management practices in other TR.
8	Tiger Safari	16.21		BTR Wardha								
i	Procurment & instalation of disply and awareness material at interpretations/ visitors center at Bordharan			BTR Wardha	L.S	2.000	LS	LS	0.00	0.00	0.00	For Publicity and awarness among Visitors.
ii	Mahindra Bolero Camper 4WD BS-6 model			BTR Wardha	2.No	10.000	1 no	0	0.00	0.00	0.00	For Purchase of Patrolling Vehicles in New Bor Range of Core Area.
iii	Mahindra Bolero Neo 1 no			BTR Wardha								
9	Modernisation Of Information Technology LCD TV Screen 80 " & 55 "			BTR Wardha			1 Nos	0	0.00	0.00	0.00	For work Shop, Nature Visitors and Video Confercing.
	Total Core NR					54.7108			14.40	14.40	2.6882	
B)	Buffer Area NON-RECURRING			BTR Wardha								
1	Strengthening			BTR Wardha								
i	New bore well , installation of solar pump	16.3	7.2.1.1.2	BTR Wardha	New bore well & installation of solar pump	30.000	New bore well & installation of solar pump	0	0.00	0.00	0.00	For water management purpose.


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Sr. No.	Item Of Work	Para No.		Location / GPS coordinates	Sanctioned		Physical		Financial		Commitrd Demand Amount	Justification
		CSS -PT Guidelines	TCP		Quantity	Amount	Target	Achievment	Target	Achievement		
1	2	3	4	5	6	7	8	9	10	11	12	13
ii	Maintenance and painting of watch towers			BTR Wardha	4 Nos	1.200	4 Nos	0	0.00	0.00	0.00	Fire and forest protection works.
iii	Solar Lights	16.16		BTR Wardha	Hingani - 20 Bangadapur -20 Kawadas-10	8.000	Hingani - 20 Bangadapur -20 Kawadas-10	0	0.00	0.00	0.00	use of alternative energy resources.
2	Man animal conflict mitigation			BTR Wardha							0.00	
i	a) cages and rescue material	16.4.1.3		BTR Wardha	4 nos	10.000	4 nos	0.000	0.00	0.00	0.00	For rescue of wild animal in distress.
ii	b) training	16.3.6		BTR Wardha	L.S.	3.000	L.S.	0,000	0.00	0.00	0.00	Training to RRT and PRT.
iii	Staff Welfare Activities			BTR Wardha								
iv	Medical kit/first aid box	16.16	7.2.2.6	BTR Wardha	LS	1.000	LS	0	0.00	0.00	0.00	First Aid Box For Forest Staff.
v	Field staff dress and equipments (sweaters, shoes, binoculars, GPS, torches, mattresses, Uniform)	16.16		BTR Wardha	LS	5.000	LS	LS	4.12	4.12	0.00	For Protection of Field staff and Showing there identity.
vii	Field Visit / Tour		7.2.2.5	BTR Wardha	LS	2.000	LS	LS	1.00	1.00	0.00	For better appreciation of wildlife management practices and exposure through tours.
viii	Providing livelihood inputs and training to youths in EDC / JFM villages		8.2	BTR Wardha	40 Youth @0.25	4.000	40 Youth @0.25	40 Youth @0.25	1.50	1.50	0.00	Proposed to reduce dependancy on Bor Tiger Reserve and avoid man animal conflict.
ix	Establishing livelihood training facilities for women of EDC / JFM villages		8.2	BTR Wardha	40 Youth @0.010	2.000	40 Youth @0.010	40 Youth @0.010	0.75	0.75	0.00	To reduce dependancy on Bor Tiger Reserve and avoid man animal conflict. Training for livelihood activities like tailoring etc.
x	Orgainising workshops for sensitizing local villagers, students and stakeholders in buffer area	16.3.6	7.2.2.5	BTR Wardha	LS	2.000	LS	LS	0.85	0.85	0.00	For creating social fencing, sensitisation of local villagers in buffer areas of Bor Tiger Reserve is needed.
xi	Patrolling for wild life crime investigation with MSEB Staff	16.1.4	7.2.2.2	BTR Wardha	LS	2.000	LS	LS	0.50	0.50	0.00	To Check the electricution of wild animals.
3	Implementation of M-STRIPES	16.2.14		BTR Wardha								
	ii) Field expences- material cost for PIP, Transact line etc		7.2.2.2	BTR Wardha	LS	1.000	LS	LS	1.00	1.00	0.00	For Tiger Estimation Work.
	iv) M-STRIPES Booklet Printing			BTR Wardha	LS	1.000	LS	LS	1.00	1.00	0.00	M-STRIPES Related Works.
	vi) software, hardware maintainance			BTR Wardha	LS	3.000	LS	LS	3.00	3.00	0.00	Computerization Work

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		CSS-PT Guidelines	TCP		Quantity	Amount	Target	Achievment	Target	Achievement		
1	2	3	4	5	6	7	8	9	10	11	12	13
	Computer+Printer			BTR Wardha	4 Nos	2.37	4 Nos	4 Nos	2.80	2.80	0.00	To purchase New Computer and Printer for Range offices.
	PDA for Field Staff			BTR Wardha	17000 @ 18nos.	3.00	17000 @ 18nos.	17000 @ 18nos.	3.00	3.00	0.00	For Foot patrolling works.
	Wireless Set maitenacne / Purchase of Handset Walkitalky			BTR Wardha	LS	3.00	LS	LS	3.00	3.00	0.00	For Communication in remote forest area
4	Proiect Allowance	16.8.2	11.4	BTR Wardha								
	ACF - 1			BTR Wardha	0.013x1x12	0.16	0.013x1x12	0.013x1x09	0.12	0.12	0.04	
	RFO - 3			BTR Wardha	0.01x3x12	0.36	0.01x3x12	0.01x3x09	0.27	0.27	0.09	
	Forester -3+3+4=10			BTR Wardha	0.009x10x12	1.08	0.009x10x12	0.009x10x09	0.81	0.81	0.27	
	Forest Guard - 12+12+11=35			BTR Wardha	0.007x35x12	2.94	0.007x35x12	0.007x35x09	2.21	2.21	0.74	
	Van Major -14			BTR Wardha	0.004x14x12	0.67	0.004x14x12	0.004x14x09	0.50	0.50	0.17	
	Ministerial Staff Class - III - 03			BTR Wardha	0.007x3x12	0.25	0.007x3x12	0.007x3x09	0.19	0.19	0.06	
5	Provision for ration allowns for field staff			BTR Wardha								
	Forester - 10			BTR Wardha	0.00860x10x12	1.032	0.00860x10x12	0.00860x10x09	0.77	0.77	0.26	
	Forest Guard - 35			BTR Wardha	0.00860 x35x12	3.612	0.00860 x35x12	0.00860 x35x09	2.71	2.71	0.90	
	Van Major - 00			BTR Wardha	0.00860 x14x12	1.4448	0.00860 x14x12	0.00860 x14x09	1.08	1.08	0.36	
	Preparation of posters, banners for wildlife awareness, mark entrance of Protected Area with proper board (Sign Board).			BTR Wardha	LS	5.00	LS	LS	3.00	3.00		For Publicity and awarness about Bor Tiger Reserve.
	Total Buffer Area					100.12			34.18	34.18	2.89	
	Grant Total Non Recurring (Core+Buffer)					154.83			48.58	48.58	5.58	
	RECURRING			BTR Wardha								
A	CORE			BTR Wardha								
i	Purchase /maintenance of Camera Traps(batteries, SD card etc)			BTR Wardha	LS	8.000	LS	LS	2.50	2.50	0.00	For Monitoring of wildlife and AITE Phase IV
	Purchase of batteries for camera trap/Gps monitoring of the tigers	16.10.1.3	7.2.2.2	BTR Wardha	AA size Batteries 10000 nos @ 0.00050 lakhs	2.000	AA size Batteries 10000 nos @ 0.00050 lakhs	AA size Batteries 2000 nos @ 0.00050 lakhs	1.00	1.00	0.00	For Monitoring of wildlife and AITE Phase IV
1	Research and equipment			BTR Wardha								
2	Anti-poaching activities	16.1		BTR Wardha								
i	Wages for deployment of local force at Protection camps/ check posts/ beat helpers / wireless stations (Bor-33 Labour, New Bor 33 Labour = 66 Labour (0.13000x66x12)	16.1 (iii)	7.2.2.1	BTR Wardha	,@14000 X 66X 12 M	110.880	,@14000 X 66X 12 M	,@14000 X 66X 09 M	83.16	83.16	27.72	For Patrolling and forest and wildlife protection.
ii	Driver 4			BTR Wardha	,@15130 X 4X 12 M	7.260	,@15130 X 4X 12 M	,@15130 X 4X 09 M	5.45	5.45	1.82	For Patrolling Vehicles.
iii	Maintenance of Protection camps/ Check post in Bor Tiger Reserve	16.1 (iii)	7.2.2.1	BTR Wardha	10 Nos	5.000	10 Nos	0.00	0.00	0.00	0.00	For Patrolling and forest and wildlife protection.
iv	Legal support for defending court cases			BTR Wardha	LS	0.500	LS	LS	0.50	0.50	0.00	For Legal Work.
v	Rewards to informers.	16.1.12		BTR Wardha								


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		CSS-PT Guidelines	TCP		Quantity	Amount	Target	Achievment	Target	Achievement		
1	2	3	4	5	6	7	8	9	10	11	12	13
vi	Protection related awareness programs for locals, stake holders & publicity material	16.1	7.2.2.3	BTR Wardha	LS	2.000	LS	LS	1.00	1.00	0.00	For Publicity and awarness about Bor Tiger Reserve.
vii	Payment of license fee & royalty for wireless service	16.1 (v)	7.2.2.1	BTR Wardha	LS	5.000	LS	LS	0.00	0.00	0.00	For Communication Work in forest Area.
viii	Maitenance of wireless network including procurement of equipments, batteries, accessories etc.	16.1 (v)	7.2.2.1	BTR Wardha	LS	3.000	LS	LS	0.75	0.75	0.00	For Communication in remote forest area
ix	Maintenance of protection roads (Bor -115.8 km, New Bor 68.8 Km)	16.2 (ii)	7.2.2.1	BTR Wardha	184.6 Km	35.000	184.6 Km	79.11 Km	15.00	15.00	20.00	For Forest and wildlife protection Patrolling.
x	Maintenance of vehicles & fuel expences (Total 7 vehicles)	16.2 (viii)	12.3	BTR Wardha	LS	15.000	LS	LS	7.00	7.00	8.00	For Patrolling in forest area
3	Cutting & burning of the fire lines A Class 12 Meters (Bor-34.66km, New Bor 52.66km)	16.2 (vi)	7.2.2.3	BTR Wardha	87.32 Km.	12.000	87.32 Km.	47.29 Km.	6.50	6.50	0.00	For Fire Prevention Works
i	Cutting & burning of the fire lines B Class 6 Meters (Bor-94.80 km, New Bor 105.50 km)	16.2 (vi)		BTR Wardha	200.3 Km	15.000	200.3 Km	100.14 Km	7.50	7.50	0.00	For Fire Prevention Works
ii	Engagement of fire watchers during fire season (Bor-12 Nos, New Bor 15Nos-) 4 Month	16.2 (vi)	7.2.2.3	BTR Wardha	LS	15.090	LS	LS	4.59	4.59	0.00	For Fire Prevention Works
iii	Purchase of fire fighting equipments (leaf blower, brush cutters, fire fighting tools etc.)	16.2 (vi)	7.2.2.3	BTR Wardha	8 nos. @0.70	5.600	8 nos. @0.70	0.00	0.00	0.00	0.00	For Fire Prevention Works
iv	Deployment of water tanker during pinch period	16.2 (vi)	7.2.2.4	BTR Wardha	LS	3.000	LS	LS	0.00	0.00	0.00	For Providing water in Artificial Cement Saucers.
v	Maitenance of hardware / software			BTR Wardha	LS	2.000	LS	LS	1.00	1.00	0.00	Computerization Work
4	Maitenance of office equipment			BTR Wardha	LS	1.000	LS	LS	1.00	1.00	0.00	For Office Work.
5	Habitat Improvement & Water Development	16.3		BTR Wardha							0.00	
i	Removal of invasive weed -Lantana (New Bor 50 Ha)	16.3		BTR Wardha	50 Ha. @0.13	0.000	50 Ha. @0.13	0.00	0.00	0.00	0.00	Habitat development Works.
ii	Removal of invasive weed -Hyptis (Bor -100Ha, New Bor 100 Ha)	16.3		BTR Wardha	200 Ha. @0.13	10.000	200 Ha. @0.13	26.92 Ha. @0.13	3.50	3.50	0.00	Habitat development Works.
iii	Inprovement of grassland	16.3		BTR Wardha	50 Ha.	3.000	50 Ha.	0.00	0.00	0.00	0.00	Habitat development Works.
iv	Removal of weeds and control burning in 1 Ha area arounds waterholes (Bor- 25 Nos. New Bor - 25 Nos)	16.3		BTR Wardha	50 Ha.	2.000	50 Ha.	LS	0.75	0.75	0.00	Habitat development Works.
v	Maintenance of existing artificial water holes (Bor- 20 Nos, New Bor- 20 Nos @ 0.05)	16.3		BTR Wardha	40 Nos	2.000	40 Nos	0.00	0.00	0.00	0.00	For Providing water in Artificial Cement Saucers.
6	Staff Development & capacity building	16.6		BTR Wardha	LS	1.000	LS	LS	1.00	1.00	0.00	To make aware about wildlife management Trends.
7	Mainstreaming Wildlife concern	16.10.1.3		BTR Wardha							0.00	

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		CSS-PT Guidelines	TCP		Quantity	Amount	Target	Achievment	Target	Achievement		
1	2	3	4	5	6	7	8	9	10	11	12	13
i	Creation and maintenance of transact lines for monitoring wildlife movement (Line transact exercise)	16.10.1.3	7.2.2.2	BTR Wardha	18, Nos.	0.600	LS	LS	0.60	0.60	0.00	For AITE exercise.
ii	Engagement of technical person (JRF) for the monitoring and evaluation exercise	16.10.1.3	7.2.2.2	BTR Wardha	1 Nos	2.000	1 Nos	1 Nos	1.50	1.50	0.00	For Wildlife Mangement and monitoring work
iii	Capacity building & training of field staff regarding wildlife monitoring exercise	16.10.1.3	7.2.2.2	BTR Wardha	1 Nos	0.500	1 Nos	1 Nos	0.50	0.50	0.00	For Wildlife Mangement and monitoring work.
Total Core Recurring						268.43			144.80	144.80	57.535	
1	Buffer Area RECURRING			BTR Wardha								
i	i) Maintanance of wireless infrastructure		7.2.2.2	BTR Wardha								
2	Anti Poaching/Monitoring activities			BTR Wardha								
i	Wages for deployment of local force at Protection camps/ check posts/ beat helpers / wireless stations (Hingani Buffer-31 Labour,Bangadapur Buffer-31 & Kawdas Buffer23 Labour & DFO Office -1 Labour = 86 Labour (0.13000x86x12)	16.1.9		BTR Wardha	86 Nos	144.48	86 Nos	86 Nos (0.13000x86x09)	108.36	108.36	36.12	For Patrolling and forest and wildlife protection.
3	Wages for driver of vehicle	16.1.9	7.2.2.2									
i	4 drivers	16.1.9	13.1	BTR Wardha	06 Nos	10.89	06 Nos	06 Nos	8.16	8.16	2.73	For Patrolling Vehicles.
4	Maintenance / repair / vehicles /Fuel	16.2.1		BTR Wardha								
	i) Diesel Vehicles - 8 Repair	16.2.1		BTR Wardha	8 nos. @0.65	5.10	8 nos. @0.65	8 nos. @0.65	3.50	3.50	1.60	For Patrolling Vehicles.
	ii) Motorcycles - 2	16.2.1		BTR Wardha								For Patrolling Purpose.
	iii) Diesel Vehicles - 8 (Fuel)	16.2.1		BTR Wardha	LS	16.05	LS	LS	12.25	12.25	3.80	For Patrolling Vehicles.
5	Purchase of camera traps, batteries and memory card for monitoring of the tigers	16.10.1.3	7.2.2.1	BTR Wardha	110 Nos	30.00	110 Nos	40 Nos	10.00	10.00	0.00	For wildlife Mangement and monitoring work. AITE Exercise
6	Cutting & Burning of Forest Fireline 'A' Class - 12 mtr.	16.2.6	13.4	BTR Wardha	380 Km @18 m.days/km, total: 6840 m.day x 0.00537 per day	36.70	380 Km @18 m.days/km, total: 6840 m.day x 0.00537 per day	209.30 Km (Kawdas Buffer Range)	15.60	15.60	0.00	For Fire Prevention Works
7	Cutting & Burning of Forest Fireline 'B' Class - 6 mtr.	16.2.6	13.4	BTR Wardha	500 Km @18 m.days/km, total: 3024m.day x 0.00537 per day	16.20	500 Km @18 m.days/km, total: 3024m.day x 0.00537 per day	158.60 Km (Kawdas Buffer Range)	8.50	8.50	0.00	For Fire Prevention Works
8	Engagement of firewatchers for 2.5 month (01/04/2024 to 15/06/2024)	16.2.6	7.2.2.1 13.1	BTR Wardha	2.5 months x 70 persons x 0.00537 per day	24.45	2.5 months x 70 persons x 0.00537 per day	18 Nos (Kawdas Buffer Range)	24.45	24.45	0.00	For Fire Prevention Works
9	Engagement of firewatchers for 1.5 month (15/02/2025 to 31/03/2025)	16.2.6	7.2.2.1 13.1	BTR Wardha	1.5 months x 70 persons x 0.00537 per day	14.60	1.5 months x 70 persons x 0.00537 per day	18 Nos (Kawdas Buffer Range)	0.00	0.00	0.00	For Fire Prevention Works


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		CSS-PT Guidelines	TCP		Quantity	Amount	Target	Achievment	Target	Achievment		
1	2	3	4	5	6	7	8	9	10	11	12	13
10	Workshop on legal aspects and NTCA SOP,	16.8.1	11.4 15.4	BTR Wardha	4 nos, @ 0,50	2.00	4 nos, @ 0,50	2 nos, @ 0,50	1,00	1,00	0,00	To make aware about wildlife management Trends, Legal matters, NTCA Guidelines.
11	Specialized training in Jurisprudence wildlife forensics	16.8.1	11.4 15.4	BTR Wardha	4 nos, @ 0,50	2.00	4 nos, @ 0,50	1 nos, @ 0,50	1,00	1,00	0,00	For detecting Cause of wildlife death and legal matter.
12	Providing water by tanker in existing 20 artificial waterhole on summer	16.3	7.2,1,1,2	BTR Wardha	20 no	6.00	20 no	0	0,00	0,00	0,00	For Providing water in Artificial Cement Saucers.
13	Purchase of fire fighting equipments (leaf blower, brush cutters, fire fighting tools etc.)	16.3		BTR Wardha	8 no	5.20	8 no	0	0,00	0,00	0,00	For Fire Prevention Works
14	Deployment of water tanker during pinch period	16.3		BTR Wardha								For Providing water in Artificial Cement Saucers.
15	Maitenance of hardware/ software	16.3		BTR Wardha	LS	2.00	LS	LS	1,00	1,00	0,00	Computerization Work
16	Maintenance of office equipment	16.3		BTR Wardha	LS	1.00	LS	LS	1,00	1,00	0,00	For Office Work.
17	Maintanance of New Forest Roads 130.00 km	16.3		BTR Wardha	New Road Total 130 KM	39.00	New Road Total 130 KM	New Road Total 7.50 KM	7.06	7.06	31.94	For Patrolling to prevent forest and wildlife offences and for management purpose.
18	Maintenance of existing artificial water holes (Buffer BTR Area)	16.3		BTR Wardha	60 No.	5.00	60 No.	0	0,00	0,00	0,00	For Providing water in Artificial Cement Saucers.
19	Removal of invasive weed -Lantana (Buffer BTR Area)	16.3		BTR Wardha	200 Ha	20.00	200 Ha	20 Ha	5.00	5.00	0,00	Habitat development Works.
20	Removal of invasive weed -Hyptis (Buffer BTR Area)	16.3		BTR Wardha	200 Ha	20.00	200 Ha	10 Ha	2.00	2.00	0,00	Habitat development Works.
21	Improvement of grassland/ Meadow Development (Hingani Buffer75 Ha, Kadwas 50 Ha Bang adapur Buffer-75Ha & Total 200 Ha	16.3		BTR Wardha	0	0.00	0	0	0,00	0,00	0,00	For better visibility near water Source.
22	Removal of weeds and control burning in 1 Ha area arounds waterholes (Buffer BTR Area)	16.3		BTR Wardha	25 No	2.50	25 No	0	0,00	0,00	0,00	For better visibility near water Source.
Total Buffer Area						403.17			208.88	208.88	76.18711	
RECURRING (Core +Buffer)						671.60			353.68	353.68	133.72	
Grand Total (Non-Recurring + Recurring)						826.43			402.26	402.26	139.298	


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 भारत सरकार / Government of India

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

(Rs in Lakhs)

PART A (Committed Work)

S. No.	Item of work	Para No.		Location / GPS coordinates	Previous Year Details (2025-26)				Justification	
		CSS-PT Guidelines	TCP		Physical		Financial			2025-26 Demand
					Target	Achievement	Target	Achievement		
1	2	3	4	5	6	7	8	9	14	
NON-RECURRING (NR)										
Core										
Committed Work A										
1	Ration Allowance for Core Staff	16.16	4.7							
	a) Forester - 13				0.00860 x 13 x 12	-	1.34	0.94743	0.393	Since staff is staying inside tiger reserve their ration allowance is as per NTCA norms.
	b) Forest Guard - 101				0.00860 x 101x 12	-	10.42	6.98380	3.436	
	c) Vanmjoor - 16				0.00860 x 21 x 12	-	2.17	1.18280	0.987	
2	Staff welfare	16.16	7.2.2 (4)							
	Group Insurance for Staff				268 nos.	-	1.34	0.00000	1.340	Staff capacity building activities.
	Capacity Building workshop for field Staff			-	-	-	5.00	0.00000	5.000	
	Study tour for field staff in other Protected area and Tiger Reserves.			-	-	-	5.00	0.00000	5.000	
3	Anti - Poaching Activities	16.1.16								
	Establishment of Boat camp for controlling illegal fishing activities in Totladoh Reservoir along the reservoir in Pench east range,(Speed boat, Housing, jetty, fencing etc)			-	1 No.	-	25.00	0.00000	25.000	The establishment of the Boat Camp at Pipariya will enable the STPF and other field staff to be stationed in remote areas with essential facilities, ensuring effective patrolling of the Totladoh Reservoir. This initiative will help curb illegal fishing activities and strengthen the protection of aquatic biodiversity
4	Salary of Special Tiger Protection Force	16.1.1	4.7							
	ACF - 01 (Pay - Level S - 18 - 49100 - 155800)				110000x 1 ACF x 12 months		12.13	757.84534	0.000	
	RFO - 03 (Pay - Level S - 15 - 41800 - 132300)				0.75000 x 3 RFO x 12 months		27.00		0.000	
	Forest Guard -108 (Pay - Level S - 5 - 18000 - 56900)				0.45000 x 108 FG x 12 months		583.20		0.000	
5	Implementation of M-STripES	16.2.27								
	ii) Remuneration to Computer Operator (7 Ranges + 4 Divisional Office = 11 Computer Opeator)				11 person @ 0.20 p.m. x 12 months	-	22.00	22.000	0.000	
6	Project Allowances (STPF)	16.8.2								
	Assistant C.F. - 01				1X12X 0.013	-	0.16	0.05061	0.109	Staff is stationed inside the Pench Tiger Reserve 24x7. Hence as per norm their project allowance needs to be released.
	Range Forest Officer - 03				3X12X 0.01	-	0.36	0.08900	0.271	
	Forest Guard -108				108X12X 0.007	-	9.07	6.28048	2.790	
7	Project Allowances	16.15								
	Field Director - 01				1X12X 0.02	-	0.24	0.16709	0.073	Since they are working in tiger reserve the project allowance is as per norms by NTCA.
	Deputy Director (DD) - 01				1x12x0.015	-	0.18	0.13500	0.045	
	Divisional Forest Officer (Head Quarter) - 01				1x12x0.015	-	0.18	0.13500	0.045	


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S. No.	Item of work	Para No.		Location / GPS coordinates	Previous Year Details (2025-26)				2025-26 Demand	Justification	
		CSS-PT Guidelines	TCP		Physical		Financial				
					Target	Achievement	Target	Achievement			
1	2	3	4	5	6	7	8	9	14		
	Assistant C.F. - 02				2X12X 0.013	-	0.31	0.23400	0.076		
	Range Forest Officer - 05				5X12X 0.01	-	0.60	0.42024	0.180		
	Forester - 13				13X12X 0.009	-	1.40	0.99150	0.409		
	Forest Guard - 100				101X12X 0.007	-	8.48	5.51745	2.963		
	Driver - 04				4X12X 0.007	-	0.34	0.18900	0.151		
	Ministerial Staff Class - III - 20 (2- CA, 5- A/C, 10- Clerk, 1- Steno typist, 2 - Surveyor)				21x12x0.007	-	1.76	1.05318	0.707		
	Office Superintendent - 01				1x12x0.01	-	0.12	0.03097	0.089		
	Ministerial Staff Class - IV - 5 (2- Peon, 2 - Wireless helper, 1 Chowkidar)				5x12x0.004	-	0.24	0.10800	0.132		
	Vanmajoor - 22 (Core area - 16, Field Director Office - 6)				29x12x0.004	-	1.39	0.78400	0.606		
8	Ration Allowance for STPF	16.16.2.1									
	a) Forest Guard - 108				0.00860 x 108 x 12	-	11.15	7.72704	3.423	Staff is stationed inside the PENCH Tiger Reserve 24x7. Hence their ration set up is required as mentioned.	
Total committed work A								730.58	812.87	53.22	

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		CSS-PT Guidelines	TCP		Physical		Financial				
					Target	Achievement	Target	Achievement			
1	2	3	4	5	6	7	8	9	14		
NEW WORK- B											
1	Purchase of Equipments for tiger monitoring and conflict mitigation										
	Purchase of storage devices like - SDD, Memory Card, Pen drives etc.			Pench Tiger Reserve	LS		3.00	0.00000	3.000	Essential for secure and efficient storage, transfer, and backup of critical field data, including camera trap footage and patrolling records.	
	Purchase of Android Phone / PDA			Pench Tiger Reserve	30 Nos.	-	4.50	0.00000	4.500	Effective foot patrolling for identifying & preventing any illegal activity inside Pench tiger reserve	
2	Strengthening wireless infrastructure										
	Batteries for base stations	16.1.7	-	Pench Tiger Reserve	35 nos.	-	0.00	0.00000	0.000		
Total Non -Commitment B								7.50	0.00	7.50	
Sub Total (Non-Recurring- Core)								738.08	812.87	60.72	
Buffer committed work A											
1	Ration Allowance	16.16.1									
	1) Forester - 6			Pench Tiger Reserve Unified Control Ranges (Nagalwadi & Paoni (WL))	0.00860 x 6 x 12	-	0.62	0.43860	0.181	Staff is stationed inside the Pench Tiger Reserve 24x7. Hence their ration set up is required as mentioned.	
	2) Forest Guard -39			Pench Tiger Reserve Unified Control Ranges (Nagalwadi & Paoni (WL))	0.00860 x 40x 12	-	4.13	2.61010	1.520		
	3) Vanmajoor - 2			Pench Tiger Reserve Unified Control Ranges (Nagalwadi & Paoni (WL))	0.00860 x 08 x 12	-	0.83	0.10320	0.727		
2	Anti Electrocutation measures										
	Clearing for Patrolling Path under electric line and providing circuit brakers, air bunch cabeling etc. (Surewani to Saleghat and Ambazari to Saleghat)			Pench Tiger Reserve Unified Control Ranges (Nagalwadi & Paoni (WL))	18.50 km	-	3.70	0.00000	3.700		
Buffer committed work A Total								9.28	3.15	6.13	0.00
Buffer New work B											
1	Providing support to States for research and field equipment;										
2	Project Allowances (PTR Buffer)	16.82	4.7							Staff is stationed in the buffer area of the Pench Tiger	

S. No.	Item of work	Para No.		Location / GPS coordinates	Previous Year Details (2025-26)				2025-26 Demand	Justification
		CSS-PT Guidelines	TCP		Physical		Financial			
					Target	Achievement	Target	Achievement		
1	2	3	4	5	6	7	8	9	14	
	Range Forest Officer - 02				2x12x0.01	-	0.24	0.16300	0.077	Reserve. Hence as per NTCA norm their project allowance needs to be released.
	Forester -6				6x12x0.009	-	0.65	0.45900	0.191	
	Forest Guard - 39				40x12x0.007	-	3.36	2.12520	1.235	
	Ministerial Staff Class - III - 02				2x12x0.007	-	0.17	0.06300	0.107	
	Van Major - 2				8x12x0.004	-	0.38	0.08400	0.296	
3	Eco-Development	16.1	7.3.4							
	Organizing Awareness and Pathnatya programme in buffer villages.			Pench Tiger Reserve Unified Control Ranges (Nagalwadi & Paoni (WL))	10 programme	-	0.00	0.00000	0.000	For creating social fencing, sensitisation of local villagers in buffer areas of Pench Tiger Reserve is needed.
4	Mainstreaming wildlife concern in Tiger bearing forests (buffer) and corridor	16.7.1	12.6							
	Printing and publishing the publicity materials			Pench Tiger Reserve Unified Control Ranges (Nagalwadi & Paoni (WL))	100 Books	-	5.00	0.00000	5.000	To reduce human-wildlife conflict in Pench Tiger Reserve.
Total (Non-Recurring- Buffer) B							9.80	2.89	6.91	
Total (Non-Recurring- Buffer) A+B							19.08	6.05	13.03	
Total (Non-Recurring)							757.16	818.92	73.76	

S. No.	Item of work	Para No.		Location / GPS coordinates	Previous Year Details (2025-26)				2025-26 Demand	Justification
		CSS-PT Guidelines	TCP		Physical		Financial			
					Target	Achievement	Target	Achievement		
1	2	3	4	5	6	7	8	9	14	
	Vehicle Driver @0.00657/- per day (10 drivers + 2 cleaner @ 0.00657/- per day x 12 months)			Core Area of PTR	10 drivers + 2 cleaner @ 0.00607 x 26 days x 12 months		22.72	22.72000	0.000	These vehicles are used in protection and monitoring very few permanent staff available
5	Anti - Poaching activities									
	Establishment of wireless system including equipments , obtaining lincence and paying royalty etc.			Core Area of PTR	-	LS	60.00	0.00000	60.000	Establishing a wireless system enhances real-time communication and coordination among field staff, crucial for effective wildlife monitoring and rapid response to emergencies.
	Legal support for defending court cases.	16.1.18			-		2.00	0.00000	2.000	
	Wireless communication network Royalty to Govt. of India	16.1.8	7.2.2 F	1 Control Room, 39 base station, 134 walkie - talkie	2 Control Room, 39 base station, 134 walkie - talkie		8.00	0.00000	8.000	Needs for efficient and quick Communication
	Wages for wireless operator 24 Stations 2 person each@ 0.00657/- per day			Core Area of PTR	24 Station x 2 labour x 26 days x 0.00607x 12 months		15.15	14.15000	1.000	
	Maintenance of watch tower			Core Area of PTR	39 Watch tower	0.150	5.85	0.00000	5.850	
	Maintenance of Forest Rest House Sillari, Tiger Top & Ranidoh at Core Area Pench Tiger Reserve			Core Area of PTR	LS	2.000	6.00	0.00000	6.000	For Stay of VIP/ Sinior Forest officers

S. No.	Item of work	Para No.		Location / GPS coordinates	Previous Year Details (2025-26)				2025-26 Demand	Justification
		CSS-PT Guidelines	TCP		Physical		Financial			
					Target	Achievement	Target	Achievement		
1	2	3	4	5	6	7	8	9	14	
	Creation of waterholes (6 X 6 diameters)			Core Area of PTR	10 waterholes	0.20	2.00	0.00000	2.000	Creation of waterholes provides essential hydration for wildlife during dry seasons, helping reduce animal movement towards human settlements and mitigating conflict.
6	POL and Maintenance / repair of vehicles and boats	16.1.20	7.2.2.1 and 1							
	a) Petrol Vehicle - 1			Core Area of PTR	Petrol -1	-	3.50	0.00000	3.500	Vehicle maintenance need for all vehicle
	Diesel Vehicles - 7			Core Area of PTR	Diesel -7	-	15.00	0.00000	15.000	
	Motor Boat - 4			Core Area of PTR	Motor boat - 4	-	10.00	0.00000	10.000	
	b) Motorcycles - 6			Core Area of PTR	Motorcycle - 6	-	3.00	0.00000	3.000	
	Hiring of vehicle on rental basis for Forest Guest.			Core Area of PTR	LS	LS	5.00	0.00000	5.000	
7	Firelines cutting and burring	16.2.15	7.2. H (i)							
	A' Class (12 meter)		7.2. H (i)	Core Area of PTR	100.00 Km	0.10	10.00	0.00000	10.000	Essential for protection of forest against forest fire.


S. No.	Item of work	Para No.		Location / GPS coordinates	Previous Year Details (2025-26)				2025-26 Demand	Justification
		CSS-PT Guidelines	TCP		Physical		Financial			
					Target	Achievement	Target	Achievement		
1	2	3	4	5	6	7	8	9	14	
	B' Class (6 meter)			Core Area of PTR	90.00 Km	0.09	10.00	0.00000	10.000	Essential for protection of forest against forest fire.

S. No.	Item of work	Para No.		Location / GPS coordinates	Previous Year Details (2025-26)				2025-26 Demand	Justification
		CSS-PT Guidelines	TCP		Physical		Financial			
					Target	Achievement	Target	Achievement		
1	2	3	4	5	6	7	8	9	14	
8	Engagement of firewatchers for 2.5 month (01/04/2026 to 15/06/2026)	16.2.6		Core Area of PTR	50 beat x 2 labour x 75 days x 0.00645	-	0.00	0.00000	0.000	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 (15/02/2027 to 31/03/2027)	16.2.6		Core Area of PTR	50 beat x 2 labour x 45 days x 0.00645	-	0.00	0.00000	0.000	
TOTAL Recurring -Core							553.43	390.45	162.98	
Core B										
9	Maintanance of Forest Roads	16.2.3								
	i) Murrum Road - 330.00 km		7.2.2. E	Core Area of PTR	130.00 km	0.22	28.60	0.00000	28.600	For regular and seamless patrolling for prevention of any illegal activities.
	iii) Earthen Road - 230.0 km			Core Area of PTR	50.00 km	0.18	9.00	0.00000	9.000	For regular and seamless patrolling for prevention of any illegal activities.
	Maintenance of fire and monitoring equipment			Core Area of PTR	-	LS	4.00	0.00000	4.000	Essential for protection of forest against forest fire.
Sub Total (Recurring -Core)							41.60	0.00	41.60	
Total (Recurring -Core) A+B							595.03	390.45	204.58	
Buffer A										
1	Anti - Poaching activities									
	Administrative expenses for Buffer area Range offices (Electricity bill, water Charges, Officeexpenses, Telephone Bill etc.)			Pench Tiger Reserve Unified Control Ranges (Nagalwadi & Paoni (WL))	3 office	1.00	3.00	0.00000	3.000	To meet office expenses for smooth working of Range offices.
	Wages for wireless operator 10 Stations 3 person each@ 0.00657/- per day.	16.1.18	13.3	Pench Tiger Reserve Unified Control Ranges (Nagalwadi & Paoni (WL))	3 Stations X 2 person X 12 months X 26 days X 0.00607 per day	-	11.36	11.36000	0.000	Needs for efficient and quick Communication
	Wages for labourers engaged in 21 Anti - Poaching Camps 3 person on each camp = 63 person (21 huts x 3 person x 12 months x 0.00657 x 26days)	16.1.12		Pench Tiger Reserve Unified Control Ranges (Nagalwadi & Paoni (WL))	21 huts x 3 person x 12 months x 0.00607 per day x 26 days	-	119.31	119.31000	0.000	The entire area of Tiger Reserve is prone to poaching, so manpower is essential for 24 x 7 protection
	Veterinary care, food and maintenance of dog squad.			Pench Tiger Reserve Unified Control 2 Ranges (Nagalwadi & Paoni (WL))	2 dog squad X 0.20 per month X 12 month	0.20 per month	4.80	0.00000	4.800	Ensure the health and efficiency of trained canines used for tracking, anti-poaching, and wildlife rescue operations.
2	Wages for driver of vehicle	16.1.12							0.000	

S. No.	Item of work	Para No.		Location / GPS coordinates	Previous Year Details (2025-26)				2025-26 Demand	Justification
		CSS-PT Guidelines	TCP		Physical		Financial			
					Target	Achievement	Target	Achievement		
1	2	3	4	5	6	7	8	9	14	
	Wages for 5 drivers + 1 helper X 12 @ 0.00657/- per day for motor boat and Jeep			Pench Tiger Reserve Unified Control 2 Ranges (Nagalwadi & Paoni (WL))	6 (5 Driver + 1 helper) x 12 month x 26 days x 0.00607 per day	-	11.36	11.36000	0.000	These vehicles are used in protection and monitoring very few permanent staff available
3	Maintenance of Forest Roads	16.2.3	7.2.2						0.000	
	i) Murrum Road - 75.70 km			Pench Tiger Reserve Unified Control 2 Ranges (Nagalwadi & Paoni (WL))	45.45 km	0.22 per km	10.00	0.00000	10.000	For regular and seamless patrolling for prevention of any illegal activities.
	iii) Earthen Road - 225.00 km			Pench Tiger Reserve Unified Control 2 Ranges (Nagalwadi & Paoni (WL))	45.00 Km	0.18 per km	8.20	0.00000	8.200	For regular and seamless patrolling for prevention of any illegal activities.
4	Firelines cutting and burring	16.2.15	13.3						0.000	
	A' Class (12 meter)			Pench Tiger Reserve Unified Control 2 Ranges (Nagalwadi & Paoni (WL))	100.00 Km	0.10 per km	10.00	0.00000	10.000	Essential for protection of forest against forest fire.

S. No.	Item of work	Para No.		Location / GPS coordinates	Previous Year Details (2025-26)				2025-26 Demand	Justification
		CSS-PT Guidelines	TCP		Physical		Financial			
					Target	Achievement	Target	Achievement		
1	2	3	4	5	6	7	8	9	14	
	B' Class (6 meter)			Pench Tiger Reserve Unified Control 2 Ranges (Nagalwadi & Paoni (WL))	55.55 Km	0.09 per km	5.00	0.00000	5.000	Essential for protection of forest against forest fire.
	Maintenance of fire and monitoring equipment			Pench Tiger Reserve Unified Control 2 Ranges (Nagalwadi & Paoni (WL))	-	LS	2.00	0.00000	2.000	Essential for protection of forest against forest fire.
5	Engagement of firewatchers for 2.5 month (01/04/2026 to 15/06/2026)	16.2.6		Buffer Area of PTR	28 beat x 2 labour x 75 days x 0.00645	-	0.00	0.00000	0.000	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
6	Engagement of firewatchers for 1.5 month (15/02/2027 to 31/03/2027)	16.2.6			28 beat x 2 labour x 45 days x 0.00645	-	0.00	0.00000	0.000	
Total Buffer A							185.03	142.03	43.00	
Buffer B										
1	Wages for check Naka labours	16.1.12		Pench Tiger Reserve Unified Control Ranges (Nagalwadi & Paoni (WL))	5 check naka x 2 person x 12 month x 0.00607 per day x 26 days	-	18.93	18.93000	0.000	The entire area of Tiger Reserve is prone to poaching, so manpower is essential for 24 x 7 protection
2	Maintenance of Forest Rest House at Buffer Area Pench Tiger Reserve			Pench Tiger Reserve Unified Control Ranges (Nagalwadi & Paoni (WL))	2 Nos.	1.00	2.00	0.00000	2.000	
3	Maintenance of watch tower			Pench Tiger Reserve Unified Control Ranges (Nagalwadi & Paoni (WL))	17 Watch Tower	0.150	2.55	0.00000	2.550	
4	Creation of waterholes (6 X 6 diameters)			Pench Tiger Reserve Unified Control Ranges (Nagalwadi & Paoni (WL))	04 waterholes	0.20	0.80	0.00000	0.800	Creation of waterholes provides essential hydration for wildlife during dry seasons, helping reduce animal movement towards human settlements and mitigating conflict.
5	Maintenance / repair / vehicles	16.2.18		Pench Tiger Reserve Unified Control 2 Ranges						For patrolling in buffer of Pench Tiger Reserve the regular maintenance charges are mentioned.
	Diesel Vehicles - 5				Diesel - 5	-	16.80	0.00000	16.800	
	Motorcycle - 3				Motorcycle - 3	-	3.00	0.00000	3.000	

S. No.	Item of work	Para No.		Location / GPS coordinates	Previous Year Details (2025-26)				2025-26 Demand	Justification
		CSS-PT Guidelines	TCP		Physical		Financial			
					Target	Achievement	Target	Achievement		
1	2	3	4	5	6	7	8	9	14	
					Total Buffer B		44.08	18.93	25.15	
					Sub Total (Recurring-Buffer) A+B		229.11	160.96	68.15	
					TOTAL- A		1478.32	1348.51	265.33	
					TOTAL-B		102.98	21.82	81.16	
					GRAND TOTAL-A+B		1581.30	1370.33	346.485	


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**Project Elephant: Items proposed for release during the current financial 2026-27 to the
State Forest Department of Maharashtra**

Item of Work	Amount (₹ in lakh)
General APO- Kolhapu & Sawantwadi Division	
Management Planning & Capacity Building	
Wireless network & maintenance	4.00
Driving team engaging labours	10.00
Tracking team engaging labours with driver	5.00
Purchase of marshal, oil, crackers, chilli powder	2.00
Equipment's for wildlife rescue	4.00
Purchase of tranquilise gun, medicines and equipment's	4.00
Construction of watch tower 1 No @ ₹5.00 lac each	5.00
Anti-poaching & Infrastructure Development	
Maintenance of vehicles, diesel oil etc.	3.00
Restoration of Wildlife Habitats	
Creation of forest pond (20x30x3)	12.00
Medow development	6.00
Eco-development and Community Oriented Activities	
Extension activities (pamphlets, sign boards etc.)	2.00
Compensation towards crop damage & loss of human life/injury	10.00
SCSP APO- Kolhapu & Sawantwadi Division	
Driving team engaging labours	4.00
Purchase of marshal, oil, crackers, chilli powder	2.00
Equipment's for wildlife rescue	1.00
Maintenance of vehicles, diesel oil etc.	2.00
Restoration of wildlife Habitats	
Creation of forest pond (20x30x3.mtr)	4.00
Eco-development and Community Oriented Activities	
Compensation towards crop damage & loss of human life/injury	5.00
Total Cost of APO including State Share	85.00
Central Share (60% of APO)	51.00
Net release 1st instalment (50% of Central Share)	25.50

Ajmathew
06/07/26

(Dr Aju Mathew George)
Scientist C (Project Elephant)