



GOVERNMENT OF GOA  
Office of the Principal Chief Conservator of Forests  
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No.6-804-2021-22/CAMPA/FD/ 5678

Date: 11-03-2024

To,  
The Additional Director General of Forests cum,  
CEO, National CAMPA,  
Indira Paryavaran Bhawan,  
Aliganj, Jor Bagh Road,  
New Delhi, 110003.

**Sub: Annual Plan of Operation 2024-25-reg.**


Sir,

With reference to the subject cited above, the Annual Plan of Operation 2024-25 under CAMPA for the State of Goa, as approved by the Steering Committee of State Authority is submitted herewith.

The APO has been prepared in different parts as per the provisions given in CAF Rules, 2018 for an amount of **Rs. 2958.58** lakhs.

Submitted for necessary action please.

Yours faithfully,

  
Chief Executive Officer,  
Goa State Authority for  
Forest Management and Planning Authority  
Panjim - Goa.

Encl:- As above.

Copy to:

The Dy. Director General of Forests (Central), Ministry of Environment Forest & Climate Change, Regional Office (SZ), Kendriya Sadan, 4th Floor, Koromangala, Bangalore, 560034 for information.


“ Swacch Bharat Nital Goem”



Chief Executive Officer  
State Compensatory Afforestation  
And Planning Authority  
Government of Goa  
Panaji

## Certificate

This is to certify that the activities proposed under APO 2024-25 on the forest land under the administrative control of the State Forest Department shall be executed as per the Working Plan prescriptions.

  
Chief Executive Officer,  
Goa State Authority  
Goa State Compensatory Afforestation  
and Management and Planning Authority  
Panjim - Goa.






Chief Executive Officer  
State Compensatory Afforestation  
And Planning Authority  
Government of Goa  
Panaji

## Certificate

This is to certify that the activities proposed under Annual Plan of Operation (APO), 2024-25 has been prepared in consultation with Gram Sabha and shall be executed in consultation with them in consonance with the provision of the Scheduled Tribes and Other Traditional Forest Dwellers (Recognition of Forest Rights) Act, 2006 (2 of 2007) and guidelines issued there under, wherever applicable.

  
Chief Executive Officer,  
Goa State Authority,  
Goa State Compensatory Afforestation  
Fund Management and Planning Authority  
Panjim - Goa.

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MINUTES OF THE 6<sup>th</sup> MEETING OF THE STEERING COMMITTEE HELD UNDER THE CHAIRMANSHIP OF THE CHIEF SECRETARY, GOA ON 23.02.2023, 4 PM ONWARDS AT THE SECRETARIAT, PORVORIM REGARDING FINALISATION OF THE CAMPA ANNUAL PLAN OF OPERATION FOR THE FINANCIAL YEAR 2024-25

The list of attendees of the meeting is at Annexure A.

Representative of the Integrated Regional Office (Central) MoEF&CC participated online through Video Conferencing.

1. Member Secretary (MS), Steering Committee at the outset of the meeting, welcomed the chairperson and members following which a presentation was made by CF (Conservation) encapsulating progress of the approved APO 2023-24 and the draft APO 2024-25.
2. Steering Committee was informed that Compensatory Afforestation (CA) is carried out in non-forest and degraded forest areas against the forest areas diverted for developmental works undertaken for larger public good.
3. The Committee members were apprised of the Compensatory Afforestation (CA) activities undertaken by the Department, the works and activities permitted under the CAF Rules, 2018 under the component of Compensatory Afforestation (CA), the Net Present Value (NPV) and the Interest component (I/C). The categorization of core forestry and wildlife conservation works and restrictions on expenditure under NPV and Interest components were also explained.
4. Regarding monitoring of works undertaken with CAMPA funds, the members were apprised about the Internal Monitoring Committees and the Third-Party Monitoring. The Committee were informed that the district-wise Internal monitoring of works of 2022-23 has been conducted under senior Assistant Conservator of Forests and report has been received in January, 2024. Also, an independent national organization, the Institute of Wood Science and Technology, Bengaluru has been entrusted with the Third Party Monitoring of works of 2022-23 and is currently underway.
5. As discussed in the last Steering Committee Meeting on 06.2.2023, last three years' progress of CAMPA account was presented before the committee. Compensatory Afforestation carried out over the past three years were projected including other activities undertaken under various components. Expenditure made against the sanctioned APOs were also put forth to the Committee members.



6. Thereafter the draft APO 2024-25, duly recommended by the Executive Committee in its 6<sup>th</sup> Meeting held on 10.1.2024, was tabled before the Steering Committee for deliberations. The major works proposed during the financial year 2024-25 were highlighted. The physical targets and the financial requirements were discussed threadbare. The financial layout of the APO 2024-25 is fixed at Rs **29.58 crore**.
7. DIGF, Regional Office, MoEF&CC put forth following suggestions:
- APO be submitted to the National Authority in the prescribed format.
  - To take up all activities proposed under APO as per Management Plan or Working Plan, as applicable.
  - Summary of Third-party Monitoring report and Internal Monitoring report be sent to Regional Office and National Authority.
  - Proposal on vehicles be reviewed as per the SOP circulated by National Authority regarding the same.
  - Upgradation of infrastructure in nurseries be proposed under Rule 5(3) a instead of rule 5(2) d.
  - Copy of the finalized APO be also shared with Regional Office, Bengaluru.

All the points put forth by the Regional Office were accepted by the Steering Committee for incorporation in draft APO 2024-25.

8. **Agenda 1:** After detailed deliberation on the works and activities proposed, the Steering Committee unanimously agreed to recommend the draft APO 2024-25 with the following outlay and to be submitted to Ministry of EF&CC after obtaining approval from the State Government:

Component	Proposed Physical Target	Proposed Financial Layout (in lakhs)
Site specific CA works as per FCA approval	200 ha	924.82
<b>Net Present value</b>	(as per draft circulated)	<b>1553.76</b>
Works 80% NPV component		1273.06
Works 20% NPV component		280.70
<b>Accrued Interest</b>	(as per draft circulated)	<b>430</b>
Works 60% IC component		285.00
Works 40% IC component		145.00
<b>Total Budgetary Layout</b>		<b>2958.58</b>



9. **Agenda 2:** It was explained that CAMPA National Authority had suggested that carried over funds from previous year should be got revalidated from National CAMPA. Accordingly following proposal for revalidation is placed for consideration of the Steering Committee:

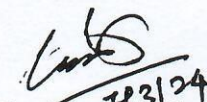
Year	Balance with Department as on 1 <sup>st</sup> April	APO Amount Sanctioned by MoEFCC for 2023-24	Amount to be revalidated
2023-24	7.99	31.28	Use of 7.99 crore in 2023-24

The Steering Committee considered and accepted the revalidation proposed, as per the recommendation of Executive Committee, however, the Chairperson directed that such proposals of revalidation of funds be got done right at the start of the FY.

**Other points made by the members:**

10. Principal Secretary (Finance) pointed out that the drying up of mangroves in patches just at the outskirts of Panjim city is of great concern. PCCF, Goa told that same will be looked into while involving concerned authorities.
11. Representative of Secretary (Environment) requested the Department of Forests to take up Sand dunes afforestation on Miramar beach area to which PCCF Goa agreed to take up suitable planting drives with the concerned authorities.

The meeting concluded with a vote of thanks to the Chair and a word of appreciation for the members.

  
(Umakant, IFS)  
Member Secretary, Steering Committee  
& CEO (Goa State CAMPA)  
Department of Forests (GOA)

File No. 6-804/Stee Comm/CAMPA/FD/23-24/5652  
Dated: 07/03/2024



**FORM XII**  
**STATE COMPENSATORY AFFORESTATION FUND MANAGEMENT AND PLANNING AUTHORITY**  
**GOVERNMENT OF GOA**

**Annual Plan of Operations 2024-25**

**Part-I – Brief History and Past Performance: -**

a)	Brief description of Forest and Forestry Sector in the State	<p>The State of Goa is located on the West coast of India with the geographical area of 3702 sq. km. It is bounded by districts of Sindhudurg (Maharashtra) in the North, Belgaum and Dharwad (Karnataka) along the East, North Kanara (Karnataka) in the South and Arabian sea in the West. The Western Ghats one of the Bio-diversity hotspots of the country runs on the entire stretch of the eastern part of the state.</p> <p>As per the India State of Forest Report (ISFR), 2021 published by Forest Survey of India, Dehradun the total forest cover of Goa is 2244 sq. km. which is around 60.61% of the geographical area of the state. Further, the recorded forest area in the state is 1225 sq. km. which is about 33% of the total geographical area. Out of this around 62% has been brought under the protected areas which includes 6 wildlife sanctuaries and one National Park.</p> <p>The state of Goa has 5 types of forest which are Tropical Wet Evergreen, Tropical Semi Evergreen, Tropical Moist Deciduous, Littoral and Swamp Tropical Dry Deciduous.</p> <p>The Department raises plantations in available blank areas and degraded Government forests. The Eco-tourism activities are undertaken along with soil and water conservation, Zoo Management, Wetland Management, Social Forestry, development of Parks &amp; Gardens etc.</p>
b)	The details of Compensatory Afforestation, other Forestry and related schemes including Catchment Area Treatment, Wildlife Management and Community Development activities carried out in the State in last 5 years from the state fund, in tabular form.	Enclosed as Annexure- I(A).




c)	The details of Forestry and other related schemes and activities carried out in state in previous years from the fund received under other schemes of the Government, in tubular form.	Enclosed as Annexure- I(B).
d)	Year wise total Forest area diverted in various forest divisions of the state since 1980	An area of 2362.6502 Ha of forest area has been diverted from 1980 till March 2024. An area of 2699.6536 Ha and 97.291 Ha, Compensatory Afforestation has been carried out in degraded forest land and non-forest land respectively. The information is enclosed as Annexure-I (C) & I (D).
e)	Year wise total Compensatory Afforestation carried out in the state since 1980	
f)	Brief description and abstract of the monitoring work done by the Monitoring and Evaluation Wing of the State Forest Department:	The Monitoring & Evaluation Division functions in the office of Principal Chief Conservator of Forests, Goa Forest Department. The M & E Division has the mandate of attending to monitoring of all cases concerning the diversion of forest land for non-forestry purposes under the provisions of Forest Conservation Act 1980. This shall include linear projects like laying of roads, widening of highways, transmission lines and the like. The processing of all such cases in being done online and Monitoring and Evaluation Division acts as the Nodal Agency of FCA Cell.
g)	Brief description and abstract of the monitoring work done by independent monitor (third-party monitoring in the State)	The Institute of Wood Science & Technology (IWST), Bangalore had carried out the third-party monitoring of the CAMPA activities carried out in the State during the year 2022-23 and the team had visited our Forest Ranges under North district and submitted the interim report. (Annexure –I (E)
h)	Any other important information for consideration/ relevant for preparing APO.	Nil.



**Financial details of works for CAMPA under APO 2024-25**

Sr. No.	Description	Components	Area in ha	Financial (Rs. in Lakhs)	Percentage	Last year
1.	Site Specific works as per FCA approval	Raising of New CA plantation	200 ha	924.59		1316.00
		Maintenance of old CA plantations (for last 10 years)	1266 ha			
		Compensatory Afforestation				
		<b>Sub Total (i)</b>			<b>924.82</b>	
2.	Net Present Value	Works 80% NPV component		1248.06	80.32%	1213.30
		Works 20% NPV component		305.70	19.67%	234.70
		<b>Sub Total (ii)</b>			<b>1553.76</b>	
3.	Accrued Interest	Works 60% Interest component		285.00	66.27%	214.00
		Works 40% Interest component		145.00	33.72%	150.00
		<b>Sub Total (iii)</b>			<b>430.00</b>	
	<b>Total (i + ii + iii)</b>			<b>2908.58</b>		<b>3128.00</b>
	<b>Contingency 2% (rounded off 50 Lakhs)</b>			<b>50.00</b>		
	<b>Grand Total</b>			<b>2958.58</b>		

  
 Chief Executive Officer,  
 Goa State Compensatory Afforestation  
 Fund Management and Planning Authority  
 Panjim - Goa.



Part-II

APO (CAMPA) 2024-25

(Rupees in Lakhs)

Sr. No	Particulars of expenditure	Rules/Act	Unit	Rate/unit	North Goa Div.		South Goa Div.		Wildlife North Div		Wildlife South Div		Social Forestry		Research & Utilization		Working Plan Div		Soil Conservation Div		H.O.		Physical target	Financial provision (Rs. in Lakhs)
					Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25
1	CA Works:																							
1	Raising of New CA plantation	6 (a) of CAF Act	Ha	1.25	200	250.00																	200	250.00
2	Raising of seedlings for CA Plantation (24-25)	6 (a) of CAF Act	Rkm	7.5	13	97.50																	13	97.50
			Nos in Lakhs	0.0002	250000	50.00	100000	20.00															350000	70.00
	<b>Maintenance</b>																							
a	Maintenance of 1 year old plantation (23-24)			0.37	400	148.00	70	25.9																
b	Maintenance of 2 year old plantation (22-23)			0.37	199	73.63	90	33.3			10	3.70												
c	Maintenance of 3 year old plantation (21-22)			0.37	90	33.30	90	33.3			20	7.40												
d	Maintenance of 4 year old plantation (20-21)			0.37	75.8	28.05	74.2	27.454			40	14.80												
e	Maintenance of 5 year old plantation (19-20)			0.37	20	7.40	20	7.4																
f	Maintenance of 6 year old plantation (18-19)			0.37	3	1.11	5	1.85																
g	Maintenance of 7 year old plantation (17-18)			0.37	-	-	5	1.85																
h	Maintenance of 8 year old plantation (16-17)			0.37	0.806	0.30	2	0.74																
i	Maintenance of 9 year old plantation (15-16)			0.37	-	-	-	-																
j	Maintenance of 10 year old plantation (14-15)			0.37	35	12.95	15.93	5.8941																
3	<b>Maintenance of old CA plantations</b>	6 (a) of CAF Act	Ha	0.37	824	304.73	372	137.69			70	25.90										1266	468.32	
4	Maintenance of 1 year old stock seedling for CA Plantation	6 (a) of CAF Act	Nos in Lakhs	0.0001	200000	20.00	150000	15.00			40000	4.00											390000	39.00
	<b>Total</b>					<b>722.23</b>		<b>172.69</b>		<b>0.00</b>		<b>29.90</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>924.82</b>



Part-III Activities to be undertaken from Net Present Value (NPV) referred in Rule 5 (all Rs. Figures in Lakhs)																											
Sr. No	Particulars of expenditure	Rules	Unit	Rate (in Lakhs) per unit	North Goa Div.		South Goa Div.		Wildlife North Div.		Wildlife South Div.		Social Forestry Div.		Research & Utilization Div.		Working Plan Div.		Soil Conservation Div.		GFDC		H.O.		Total (lakhs)		
					Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.
<b>Protection of Plantations &amp; Forest</b>																											
1	Assisted Natural Regeneration and gap planting with fruit bearing trees	5 (2) (a)	Ht	0.75			20	15.00																			
2	Raising of new nursery forest seedlings	5 (2) (b)	nos.	0.0002																							
3	Raising of Canes & Bamboo Plantations in degraded areas and along the water courses	5 (2) (a)	Ht	1																							
4	Maintenance of 1 year 2 year and 3 year old ANR Plantation	5 (2) (a)	Ht	0.25	1.60	40.00	135	33.75	45	11.25	60	15.00															
5	Maintenance of older seedlings in Nurseries	5 (2) (a)	Nos	0.00027																							
6	Raising of Nursery Canes & Bamboos seedlings	5 (2) (a)	Nos	0.0002																							
7	Forest protection by consolidation of forest boundaries including survey and demarcation including purchase of boundary stones.	5 (2) (d)	Rkm	1.25																							
8	Raising of seedlings, including mangrove seedlings, for plantation on Government/Private/ organization Land and public distribution	5 (2) (b)	Nos	0.0002	50000	10.00	20000	4.00	5000	1.00	5000	1.00															
9	Maintenance 1 <sup>st</sup> and 2 <sup>nd</sup> year seedling (OLD Stock) at Codal, Madlet range.	5 (2) (b)	Nos	0.00015																							
10	Raising of Mangrove Nursery seedlings at Chorao	5 (2) (b)	Nos	0.0002																							
11	Maintenance of Nursery at Bondla and Aranyak campsite, Nolleam	5 (2) (b)	Nos	0.00015																							
12	Procurement of water tanker for wildlife management	5 (2) (d)	no	15.00																							
13	Procurement of Wildlife rescue vehicle for Valpoi and Ponda Ranges under North Goa Division	5 (2) (d)	Nos	12.5	2	25.00																					
14	Special Rescue Vehicle for marine rescue operations	5 (2) (d)	No	30																							
15	Raising of school nurseries at different places of the State.	5 (2) (b)	Nos	1																							
16	Maintenance of old stock seedlings	5 (2) (a)	Nos	0.00010			75000	7.50	0	0.00	0.00	0.00															
17	Protection of Forest by engaging trekkers	5 (2) (d)	Mandays	0.00405			5000	20.25		0.00	0.00	0.00															
18	Procurement of portable FRP bio toilet units for frontline staff and public convenience	5 (2) (d)	nos.	0.5			5	2.50																			
19	Upgradation of infrastructure at Copardem nursery (Construction of labour shed cum washroom, road, green house)	5 (3) (a)	nos.	15																							
20	Upgradation and maintenance of modern nursery at Valkim and ghoinod (Drainage at Valkim, road)	5 (3) (a)	nos.	15																							
21	Purchase of Multi Utility Vehicle for field functionaries	5 (2) (d)	Nos.	20	4	80.00	2	40.00																			



Sr. No	Particulars of expenditure	Rules	Unit	Rate (In Lakhs) per unit	North Goa Div.		South Goa Div.		Wildlife North Div.		Wildlife South Div.		Social Forestry Div.		Research & Utilization Div.		Working Plan Div.		Soil Conservation Div.		GFDC		I.O.		Total (lakhs)	
					Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1		3	4	5	6	7	8	9	10	11.00	12	13	14	15	16	17.00	18	19	20	21	22	23.00	24	25	26	27
22	Procurement of Two wheelers for Forest Frontline Staff for protection of Forest	5 (2)(d)	Nos	0.8	5	4.00	5	4.00	5	4.00	5	4.00	1	0.80	1	0.80						0.00			22	17.60
23	Construction of protection Camp cum Forest Check post at NWLS & CWLS	5(2)(d)	Nos	15.00							2	30.00												2	30.00	
24	Maintenance of existing Cattle Proof Trench	5 (2)(d)	R/km	1							5	5.00												5	5.00	
25	Raising of seedlings for Maintenance of ANR Plantations	5 (2)(d)	Nos in Lakhs	0.0001							10000	1.00												10000	1.00	
26	Hiring of Multi Utility LMVs/HMVs for protection of Forest.	5 (2)(d)	Nos	10	3	30.00	0		2	20.00			1	10.00	2	20.00	1	10.00	1	10.00		0.00		10	100.00	
27	Digitization & photo documentation of old forest plans & records by engaging daily wages	5(2)(d)	nos.	1.67													3	5.00						3	5.00	
28	Maintenance of field survey instrument	5(3)(c)	Nos	1						0.00							1	1.00						1	1.00	
29	Purchase of forestry field equipment	5(2)(d)	Nos				20	4.00									1	1.00						20	4.00	
	<b>TOTAL</b>					<b>189.00</b>		<b>131.00</b>		<b>97.25</b>		<b>63.50</b>		<b>28.30</b>		<b>70.80</b>		<b>41.00</b>		<b>53.64</b>		<b>50.00</b>		<b>0.00</b>		<b>724.49</b>

### II Soil & Moisture Conservation Work in the Forest

1	Creation of water retention structure like water hole, water ponds in forest areas	5 (2)(g)	Nos.	1	10	10.00	10	10.00			5	5.00	0	0			0	0	0	0			0	0	25.0	25.00
2	Maintenance/Desilting of natural/artificial water holes	5 (2)(g)	Nos	0.2	10	2.00	30	6.00	10	2.00	60	12.00	0	0	0	0.00	0	0	0	0	0	0.00	0	0	110.0	22.00
3	Construction of well with Solar Pump in Cotigao and Netravali WLS	5 (2)(g)	Nos	2							5	10.00													5	10.00
4	Retention Structure like checkdams, Gabbrions in Corigao and Netravali WLS	5 (2)(g)	Nos	0.4							5	2.00													5	2.00
5	Construction of gully plug check dams at Mollem WLS	5(2)(g)	Nos	0.08					50	4.00															50.0	4.00
6	Construction of retaining Walls for Strengthening road at Mollem - sunset point and Kalay round to Dongurim beat	5(2)(g)	km	5.00					2	10.00															2.0	10.00
7	Repairing and Desilting of dry/loose boulder check dams at Bondla WLS	5(2)(g)	Nos	1.14					5	5.70															5.0	5.70
8	Construction of open bore well at Mollem WLS	5(2)(g)	no	5.00					1	5.00															1.0	5.00
	<b>TOTAL</b>					<b>12.00</b>		<b>16.00</b>		<b>26.70</b>		<b>29.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>83.70</b>

### III Forest Fire Prevention and Control Operations

1	Engagement of Fire Watchers for Prevention of Forest Fires	5 (2)(f)	Man days	0.00405	2500	10.13	4500	18.23	4500	18.23	4500	18.23	0	0.00	0	0.00	0	0	0	0	28.00	11.33	0	0	188.00	76.13
2	Maintenance and erection of Fireline	5 (2)(f)	R/km	0.25			80	20.00	80	20.00	80	20.00			0	0.00	0	0	0	0	5.0	12.50	0	0.00	200	72.50
3	Procurement of Firefighting, Firesafety and Rescue Equipments	5 (2)(f)	LS	LS			LS	5.00	LS	10.00	LS	5.00									1.5	5.00			0	25.00
4	Supply of solar lights /equipments (Wood saving appliances) to fringe villages of CWLS and NWLS	5 (2)(f)	Nos	0.2					50	10.00	50	10.00													50	10.00
	<b>Total</b>					<b>10.13</b>		<b>43.23</b>		<b>46.23</b>		<b>53.23</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>28.83</b>		<b>0.00</b>		<b>183.63</b>



Sr. No	Particulars of expenditure	Rules	Unit	Rate (In Lakhs) per unit	North Goa Div.		South Goa Div.		Wildlife North Div.		Wildlife South Div.		Social Forestry Div.		Research & Utilization Div.		Working Plan Div.		Soil Conservation Div.		GFDC		H.O.		Total (In Laks)		
					Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	
<b>IV Management of Biological Diversity and Biological Resources</b>																											
1	Establishment of Butterfly park	S(2)(m)	Nos.	10											1	10.00										1	10.00
2	Training and Sensitisation of Nature Guides, Protection staff and General Public	S(2)(m)	Nos	0.5	6	3.00	6	3.00	6	3.00	10	5.00			6	3.00										34	17.00
3	Short term studies to collect baseline data on floral and faunal diversity of different protected areas through reputed scientific organisations for scientific and Sustainable management of Biological Diversity and Biological resources.	S(2)(m)	LS	Short Term-5 Lakh max Long term-25 lakh max											4 new + spill over	60.00										0	60.00
4	Creation Semi permanent NIC Turtle Conservation at Morjim	S(2)(m)	No	15.00	1				1	10.00																1	10.00
5	Engagement of Marine watchers	S(2)(m)	Man days	0.00405					2500	10.13																2500	10.13
<b>TOTAL</b>						3.00	3.00	3.00		23.13	5.00	5.00		0.00	73.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		107.13	
<b>V Improvement of Wildlife Habitats</b>																											
1	Creation and maintenance of Grass Lands for Wildlife Habitat Management	S(2)(i)	Ha.	1			5	5.00	5	5.00	5	5.00														15	15.00
2	Maintenance of check gates and check post at Bandla WLS (Shrivdem)	S(2)(d)	No	3					1	3.00																1	3.00
3	Purchase of Wildlife rescue equipments for rescue squads	S(2)(d)	Nos.	3	1	3.00																				1	3.00
4	Repair and Maintenance of RFO Campal Cabin	S(2)(d)	Nos	LS					1	3.00																1	3.00
5	Creation of Indigenous plant library at Campal	S(2)(d)	Nos	0.004					465	1.86																465	1.86
6	Installation of Murals for NIC at Maderi Wildlife Sanctuary	S(2)(d)	LS						1	6.00																1	6.00
7	Maintenance of existing solar power supply to protection camp in Maderi WLS	S(2)(e)	LS						LS	10.00																0	10.00
8	Engagement of trackers for Protected Areas	S(2)(d)	Mandays	0.00405					5000	20.25	5000	20.25														10000	40.50
9	Creation and maintenance of Nature trails with signages and benches	S(2)(i)	RKm	1	1	1.00	1	1.00	3	3.00	3	3.00														8	8.00
10	Installation & display of signages in PAs and adjoining major roads for safety of wildlife and information	S(2)(i)	nos	0.25					15	3.75	15	3.75														30	7.50
11	Installation of Solar power supply to check posts and Protection Camps	S(2)(d)	nos	2					2	4.00																2	4.00
12	Construction of Marine Rescue centre at Colva	S(2)(k)	nos	15.00					1.00	15.00																1.00	15.00
13	Creation of view line in Protected Areas Cotigao and Netravali WLS	S(2)(i)	Rkm	0.25					15	3.75																15	3.75
14	Repair and Maintenance of Forest Roads in Protected Areas	S(2)(d)	Rkm	2					10	20.00																10	20.00
15	Purchase of camera traps	S(2)(i)	nos	0.35	10	3.50	10	3.50	10	3.50	10	3.50														40	14.00
<b>TOTAL</b>						7.50	9.50	9.50		59.36	78.25	78.25		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		154.61	



Sr. No	Particulars of expenditure	Rules	Unit	Rate (in Lakhs) per unit	North Goa Div.		South Goa Div.		Wildlife North Div.		Wildlife South Div.		Social Forestry Div.		Research & Utilization Div.		Working Plan Div.		Soil Conservation Div.		GFDC		H.O.		Total (lakhs)	
					Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	Construction and maintenance of residential and official building for frontline staff	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27
1	Construction of 1 New Round Office- Quiscom- Gokalde of Pisonem Range and Bali beat of Quepem range	5(3)(e)	Nos.	12			1	12.00																	1	12.00
2	Renovation of Quarters/existing infrastructure for forest frontline field staff at Ponda, Valpoi, Collem & Pernem Ranges	5(3)(e)	Nos.	Maximum upto 5	6	15.00	6	15.00																	12	30.00
3	Refurbishing of Round Offices and beat Offices for effective functioning of frontline staff	5(3)(e)	Nos.	2			4	8.00																	4	8.00
4	Construction of Checkpost with all facilities for the field staff at Mollem border check gate of Collem Range of North Goa Division	5(3)(e)	Nos.	5	1	5.00																			1	5.00
5	Construction of Antipoaching Camps at Colgao and Netravali	5(3)(d)	Nos.	25						1	25.00														1	25.00
6	Maintenance of Quarters for forest frontline field staff at CWLS & NWLS	5(3)(e)	Nos.	3						5	15.00														5	15.00
7	Renovation and Maintenance of Ponda Range Office	5(3)(e)	Nos.	2			1	2.00					1	2.00											1	2.00
8	Construction of bore well at Modern Narsery Ponda	5(3)(e)	Nos.	3			1	3.00						3.00											1	3.00
9	Upgradation of infrastructure at GFRTI Valpoi (Establishment Computer lab)	5(3)(e)	Nos.	5										1	5.00										1	5.00
10	Maintenance of existing roads	5(3)(e)	LS																LS	3.00					0	3.00
11	Maintenance of Compound Walls	5(3)(e)	LS																LS	3.00					0	3.00
	<b>TOTAL</b>					20.00		35.00	0.00	40.00				5.00	5.00	0.00	0.00	0.00			0.00	0.00			0	111.00
<b>VII Capacity Building &amp; Training, Publicity &amp; Awareness Creation etc.</b>																										
1	Awareness creation for public, celebrating important days like Van Mahotsava, World Forestry day, world environment day and wildlife week, etc	5(3)(f)	Nos.	1	5	5.00	5	5.00	5	5.00	5	5.00	2	2.00	2	2.00									24	24.00
2	Capacity building, organising training, seminars, workshops to the frontline staff, etc. on use of modern tools and technology in GIS, GPS and mapping, etc.	5(2)(d)	nos.	LS										1	2.50				LS	5.00					1	7.50
3	Third Party Monitoring	5(3)(h)	Nos.	LS											2.00	2.00									0	25.00
	<b>TOTAL</b>					5.00		5.00	5.00	5.00	5.00	5.00	2.00	2.00	2.00	2.50	0.00	0.00			0.00	0.00			0	56.50



Sr. No	Particulars of expenditure	Rules	Unit	Rate (in Lakhs) per unit	North Goa Div.		South Goa Div.		Wildlife North Div.		Wildlife South Div.		Social Forestry Div.		Research & Utilization Div.		Working Plan Div.		Soil Conservation Div.		GFDC		H.O.		Total (inlks)		
					Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	
<b>IT &amp; Communication for strengthening Forest Protection and Wildlife Management*</b>																											
VIII	1	5(3)(c)	Nos	0.8	2	1.60	2	1.60	2	1.60	2	1.60	2	1.60			1	0.80		0.00		0.00	10	8.00	21	16.80	
	2	5(3)(c)	Nos	0.25	2	0.50	2	0.50			2	0.50					LS	1.00		0.00					0	1.00	
	3	5(3)(c)	Nos	1.25					1	1.25		0.00					1.00	0.25		0.00					7	1.75	
	4	5(3)(c)	Nos	1.25					1	1.25		0.00					1.00	1.25					5	6.25	7	8.75	
	5	5(3)(c)	Nos						1	1.00			1	1.00											2	2.00	
	6	5(3)(c)	Nos				2	1.00																	2	1.00	
	7	5(2)(d)	Nos									0.00					LS	1.00							0	1.00	
	8	5(3)(c)	Nos																				2.00	5.00	2	5.00	
	9	5(3)(c)	Nos																						15	3.00	
	10	5(3)(c)	Nos																						1	2.00	
	11	5(3)(c)	Nos																						15	1.00	
	12	5(3)(c)	Nos																						8	10.00	
	13	5(3)(c)	Nos	LS						5															0	5.00	
	14	5(3)(c)	Nos	0.2					5	1.00				0.40											7	1.40	
	15	5(3)(c)	nos.						1	1.00															1	1.00	
	16	5(3)(c)	LS						LS	60.00															0	60.00	
	17	5(2)(d)	nos.	6.00							2	12.00														2	12.00
	<b>TOTAL</b>					<b>2.10</b>	<b>3.10</b>	<b>3.10</b>	<b>70.85</b>	<b>330.51</b>	<b>14.10</b>	<b>288.08</b>	<b>38.30</b>	<b>3.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4.30</b>	<b>4.30</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>35.25</b>	<b>35.25</b>	<b>65.25</b>	<b>132.70</b>	<b>1553.75</b>	
	<b>Grand Total</b>					<b>248.73</b>	<b>245.83</b>	<b>245.83</b>		<b>330.51</b>	<b>288.08</b>	<b>38.30</b>	<b>38.30</b>	<b>3.00</b>	<b>150.80</b>	<b>150.80</b>	<b>47.80</b>	<b>47.80</b>	<b>78.83</b>	<b>78.83</b>	<b>78.83</b>	<b>65.25</b>	<b>65.25</b>	<b>5.00</b>	<b>5.00</b>	<b>1553.75</b>	
						221.63	202.73	202.73	254.66	240.98	240.98	28.30	28.30		118.80	118.80	43.30	43.30	78.83	78.83	53.64	53.64	5.00	5.00			
						27.10	43.10	43.10	75.85	75.85	47.10	47.10	10.00	10.00	32.00	32.00	4.30	4.30	6.00	6.00	60.25	60.25				305.70	

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Works proposed under INTEREST COMPONENT referred in rule 6

Sr. No.	Particulars of expenditure	3	4	5	North Goa Div.		South Goa Div.		Wildlife North Div.		Wildlife South Div.		Social Forestry Div.		Research & Utilization Div.		Working Plan Div.		Soil Conservation Div.		H.O.		Total (Inclus)				
					Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	
1	2																										
1	POOL Charges for vehicles purchased under CAMPA fund	2 wheelers-25 L, 4 wheelers-150L	6 (a) (vi)	37.00	Motor cycle -21, Jeep-3 Tanker-2	16.00	35- Two wheelers, 10- Four wheelers, 03- Motor Boat	19 Motorcycle s, 4 Jeeps, 1 Tempo	15.00	10- Two wheelers, 1- Four wheeler, 2- Tempo, 2- Tankers	10.00	MCYCLE-10, JEEP-2, TEMPO-1, MINIBUS-1	5.00	LMV-4 Mycle-2	6.00	2 W-8 4W-5	10.00	2 W-136 4W-56 (LMV+HM V+WC)	24	25	26	27					
2	Maintenance of vehicles purchased under CAMPA fund	6 (a) (vi)	10.00	MCYCLE 25, JEEP 9, TRUCK 3	Motor cycle -21, Jeep-3 Tanker-2	8.00	35- Two wheelers, 10- Four wheelers, 03- Motor Boat	19 Motorcycle s, 4 Jeeps, 1 Tempo	12.00	10- Two wheelers, 1- Four wheeler, 2- Tempo, 2- Tankers	3.00	MCYCLE-10, JEEP-2, TEMPO-1, MINIBUS-1	3.00	LMV-4 2 Mycle	5.00	2 W-8 4W-5	5.00	2 W-112 4W-52								54.00	
3	Monthly mobile phone charges of Forest Dept	6 (a) (vi)																								6.00	
4	Engagement of Data Entry Operator/skilled /Contract staff /Accountant/Technical Assistants for GIS lab, State Authority, etc	6 (a) (iv)																								42.00	
5	Administrative and other expenditures of the State Authority office	6 (b) (iii)																								70.00	
6	Procurement of Marine kit for staff of Marine cell	6 (a) (v)	1						5	5.00	5	5.00														10.00	
7	Maintenance of Computer, Printer, peripherals and other electronics and equipments purchased under CAMPA, including purchase of consumables like cartridges, toners, etc.	6 (a) (vi)	LS	3.00	2.00	3.00			3.00	3.00																20.00	
8	7th Goa State Bird Festival- 2024-25	6 (b) (vi)																									60.00
9	Expenditure towards AIFSM, 2024-25	6 (b) (vi)																									15.00
10	Procurement of Rescue Equipments like torch, protection kits, ladders, ropes, cages etc	6 (a) (vi)							LS	5.00																5.00	
11	Procurement of sea worthy Motor boats for South Goa Marine Range	6 (a) (vi)							1	20.00																20.00	
	<b>Total</b>																										430.00
	Contingency, 2%																										50.00
	Sub rule (a) of rule 6 i.e., not less than 60%																										285.00
	Sub rule (b) of rule 6 i.e., not more than 40%																										145.00



**Form VI**


**Annual Budget proposal of State Authority for Financial year 2024-25 submitted along with the Annual Plan of operation  
(See rule 35)**

Sr. No.	Description	Financial year 2024-25	Financial year 2023-24
1	A. Opening Balance of funds received from National Authority as on 1st April	3,75,87,49,054.00	2,03,63,75,833.00
	b. Opening Balance of loans/grants etc. received as on 1st April		
2	Estimate Annual receipt of State Authorities.		
	(a) Receipt of fund by State Authorities from User agencies		
	(b) Receipt of accrual of interest on state Fund	12,40,43,247.00	10,47,05,125.00
	(c) Receipt of grants/loans/others of State Authority		
	(d) Any Other Income (Existing adhoc Campa fund with State authority)		1,64,30,115.49
3	Total estimate funds available with State Authority (as on 1st April) (1+2)	3,88,27,92,301.00	2,15,75,11,073.49
4(i)	Annual proposed expenditure of State Authority out of State Fund	29,58,58,000.00	40,61,66,000.00
	Activities to be undertaken from interest (specify) under rule 6	4,80,00,000.00	10,83,80,000.00
	Recurring Management Expenditure		
	(i) Personal services and benefits		
	(ii) Administrative Expenses	3,20,00,000.00	3,74,90,000.00
	(iii) Other Administrative Expenses	85,00,000.00	7,08,90,000.00
	(iv) Any other expenditure	75,00,000.00	
4 (ii)	Activities to be undertaken from Net Present value (specify) under rule 5	15,53,76,000.00	16,61,23,000.00
	(a) Non recurring Management Expenditure like Creation of Capital Asset	2,43,69,000.00	2,79,60,000.00
	(b) Afforestation and other permissible activities	12,85,07,000.00	13,56,63,000.00
	(c) Expenditure on Ongoing works		
	(d) Expenditure on New works		
	(e) Monitoring and Evaluation Expenditure	25,00,000.00	25,00,000.00
4(iii)	Compensatory Afforestation works	9,24,82,000.00	13,16,63,000.00
4(iv)	Catchment Area treatment works		
4(v)	Wildlife Management works		
4(vi)	Others (specify)		
4(vii)	Total estimated expenditure out of grants/loans etc.		
5(i)	Estimated Gross Total Expenditure { 4(i) to 4(vii)}	29,58,58,000.00	40,61,66,000.00
(ii)	Estimated payments to National Authorities out of funds received from use agency.		
(iii)	Total closing balance with State Authority		
	(a) Closing balance of funds received from National Authority 31.12.24	3,46,28,91,054.00	1,63,02,09,833.00
	(b) Closing balance out of receipt from User agencies		
	(c) Closing balance of grants/loans etc.		

Declaration

The budget proposal as mentioned above has been approved and adopted by the State Authority

Date:-

  
Member Secretary  
State Authority

Chief Executive Officer,  
Goa State Compensatory Afforestation  
Fund Management and Planning Authority  
Panjim - Goa.



**Part IV**

**Component wise financial details of works for CAMPA under APO 2024-25**

Sr. No.	Description	Components	Area in ha	Financial (Rs. in Lakhs)	
1	Compensatory Afforestation	Raising of New CA plantation	200 ha		
		Maintenance of old CA plantations (for last 10 years)	1266 ha		
		Compensatory Afforestation			924.82
		Protection of Plantations & Forest			724.49
2.	Net Present Value	Soil & Moisture Conservation Work in the Forest			83.70
		Forest Fire Prevention and Control Operations			183.63
		Management of Biological Diversity and Biological Resources			107.13
		Improvement of Wildlife Habitats			154.61
3.	Accrued Interest	Construction and maintenance of residential and official building for frontline staff			111.00
		Capacity Building & Training, Publicity & Awareness Creation etc.			56.50
		IT & Communication for strengthening Forest Protection and Wildlife Management			132.70
		<b>Total (i + ii + iii)</b>			
					<b>2958.58</b>



**Part-IV**

APO (CAMPA) 2024-25

(Rupees in Lakhs)

Sr. No	Particulars of expenditure	Rules/ Act	Unit	Rate/ unit	Physical target	Financial provision (Rs. in Lakhs)
						<b>Fin.</b>
1	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>
1	<b>CA Works:</b>					
1	Raising of New CA plantation	6 (a) of CAF Act	Ha	1.25	200	250.00
			Rkm	7.5	13	97.50
2	Raising of seedlings for CA Plantation ("24-'25)	6 (a) of CAF Act	Nos in Lakhs	0.0002	350000	70.00
	<b>Maintenance</b>					
a	Maintainance of 1 year old plantation (23-24)			0.37		
b	Maintainance of 2 year old plantation (22-23)			0.37		
c	Maintainance of 3 year old plantation (21-22)			0.37		
d	Maintainance of 4 year old plantation (20-21)			0.37		
e	Maintainance of 5 year old plantation (19-20)			0.37		
f	Maintainance of 6 year old plantation (18-19)			0.37		
g	Maintainance of 7 year old plantation (17-18)			0.37		
h	Maintainance of 8 year old plantation (16-17)			0.37		
i	Maintainance of 9 year old plantation (15-16)			0.37		
j	Maintainance of 10 year old plantation (14-15)			0.37		
3	<b>Maintenance of old CA plantations</b>	6 (a) of CAF Act	<b>Ha</b>	<b>0.37</b>	<b>1266</b>	<b>468.32</b>
4	Maintenance of 1year old stock seedling for CA Plantation	6 (a) of CAF Act	Nos in Lakhs	0.0001	390000	39.00
	<b>Total</b>					<b>924.82</b>



Activities to be undertaken from Net Present Value (NPV) referred in Rule 5 (all Rs. Figures in Lakhs)						
Sr. No	Particulars of expenditure	Rules	Unit	Rate (In Lakhs) per unit	Total (lakhs)	
					Phy.	Fin.
1	2	3	4	5	6	7
<b>I Protection of Plantations &amp; Forest</b>						
1	Assisted Natural Regeneration and gap planting with fruit bearing trees	5 (2) (a)	Ha	0.75	30	22.50
2	Raising of new nursery forest seedlings	5 (2) (b)	nos.	0.0002	50000	10.00
3	Raising of Canes & Bamboo Plantations in degraded areas and along the water courses.	5 (2) (a)	Ha	1	10	10.00
4	Maintenance of 1 year 2 year and 3 year old ANR Plantation	5 (2) (a)	Ha	0.25	630	157.50
5	Maintenance of older seedlings in Nurseries	5 (2) (a)	Nos	0.00027	82000	22.14
6	Raising of Nursery Canes & Bamboos seedlings	5 (2) (a)	Nos	0.0002	20000	4.00
7	Forest protection by consolidation of forest boundaries including survey and demarcation including purchase of boundary stones.	5(2)(d)	Rkm	1.25	20	25.00
8	Raising of seedlings, including mangrove seedlings, for plantation on Government/Private/ organization Land and public distribution	5 (2) (b)	Nos	0.0002	130000	26.00
9	Maintenance 1 <sup>st</sup> and 2 <sup>nd</sup> year seedling (OLD Stock) at Codal, Madei range.	5 (2) (b)	Nos	0.00015	50000	7.50
10	Raising of Mangrove Nursery seedlings at Chorao	5 (2) (b)	Nos	0.0002	20000	4.00
11	Maintenance of Nursery at Bondla and Aranyak campsite, Mollem	5 (2) (b)	Nos	0.00015	30000	4.50
12	Procurement of water tanker for wildlife management	5(2) (d)	no	15.00	1	15.00
13	Procurement of Wildlife rescue vehicle for Valpoi and Ponda Ranges under North Goa Division	5(2) (d)	Nos	12.5	2	25.00
14	Special Rescue Vehicle for marine rescue operations	5(2) (d)	No	30	1	30.00
15	Raising of school nurseries at different places of the State.	5 (2) (b)	Nos	1	5	5.00
16	Maintenance of old stock seedlings	5 (2) (a)	Nos	0.00010	250000	25.00
17	Protection of Forest by engaging trekkers	5 (2)(d)	Mandays	0.00405	5000	20.25
18	Procurement of portable FRP/bio toilet units for frontline staff and public convenience	5 (2)(d)	nos.	0.5	5	2.50
19	Upgradation of infrastructure at Copardem nursery (Construction of labour shed cum washroom, road, green house)	5(3)(a)	nos.	15	1	15.00
20	Upgradation and maintenance of modern nursery at Valkini and ghotmod (Drainage at Valkini, road)	5(3)(a)	nos.	LS	0	10.00
21	Purchase of Multi Utility Vehicle for field functionaries	5(2)(d)	Nos.	20	6	120.00
22	Procurement of Two wheelers for Forest Frontline Staff for protection of Forest	5 (2) (d)	Nos	0.8	22	17.60
23	Construction of protection Camp cum Forest Check post at NWLS & CWLS	5(2) (d)	Nos.	15.00	2	30.00
24	Maintenance of existing Cattle Proof Trench	5 (2) (d )	R/km	1	5	5.00
25	Raising of seedlings for Maintenance of ANR Plantations	5 (2) (d )	Nos in Lakhs	0.0001	10000	1.00
26	Hiring of Multi Utility LMVs/HMVs for protection of Forest.	5 (2) (d)	Nos	10	10	100.00
27	Digitatztion & photo documentation of old Forest plans & records by engaging daily wages	5(2) (d)	nos.	1.67	3	5.00
28	Maintainance of field survey instrument	5(3)(c)	Nos	1	1	1.00
29	Purchase of forestry field equipment	5(2)(d)	Nos		20	4.00
	TOTAL					724.49
<b>II Soil &amp; Moisture Conservation Work in the Forest</b>						
1	Creation of water retention structure like water hole, water ponds in forest areas	5 (2) (g)	Nos.	1	25.0	25.00
2	Maintenance /Desilting of natural/ artificial water holes	5 (2) (g)	Nos	0.2	110.0	22.00
3	Contruction of well with Solar Pump in Cotigao and Netravali WLS	5 (2) (g)	Nos	2	5.0	10.00
4	Construction of Soil and Moisture Retention Structre like checkdams, Gabbions in Cotigao and Netravali WLS	5 (2) (g)	Nos	0.4	5.0	2.00
5	Constuciton of gully plug check dams at Mollem WLS	5(2) (g)	Nos	0.08	50.0	4.00
6	Construction of retaining Walls for Strengthening road at Mollem - sunset point and Kalay round to Dongurlim beat.	5(2)(g)	km	5.00	2.0	10.00
7	Repairing and Desilting of dry/loose boulder check dams at Bondla WLS	5(2) (g)	Nos	1.14	5.0	5.70
8	Construction of open bore well at Mollem WLS	5(2)(g)	no	5.00	1.0	5.00
	TOTAL					83.70
<b>III Forest Fire Prevention and Control Operations</b>						
1	Engagment of Fire Watchers for Prevention of Forest Fires	5 (2) (f)	Man days	0.00405	18800	76.14
2	Maintenance and creation of Fireline	5 (2) (f)	Rkm	0.25	290	72.50



Sr. No	Particulars of expenditure	Rules	Unit	Rate (In Lakhs) per unit	Total (lakhs)	
					Phy.	Fin.
1	2	3	4	5	6	7
3	Procurement of Firefighting, Firesafety and Rescue Equipments	5 (2) (f)	LS	LS	0	25.00
4	Supply of solar lights /equipments (Wood saving appliances) to fringe villages of CWLS and NWLS	5 (2) 1	Nos	0.2	50	10.00
	<b>Total</b>					<b>183.64</b>
<b>IV Management of Biological Diversity and Biological Resources</b>						
1	Establishment of Butterfly park	5(2)(m)	Nos.	10	1	10.00
2	Training and Sensitisation of Nature Guides, Protection staff and General Public	5 (2) (m)	Nos	0.5	34	17.00
3	Short term studies to collect baseline data on floral and faunal diversity of different protected areas through reputed scientific organisations for scientific and Sustainable management of Biological Diversity and Biological resources.	5 (2) (m)	LS	Short Term- 5 Lakh max Long term- 25 lakh max	0	60.00
4	Creation Semi permanent NIC Turtle Conservation at Morjim	5(2)(m)	No	15.00	1	10.00
5	Engagement of Marine watchers	5 (2) (m)	Man days	0.00405	2500	10.13
	<b>TOTAL</b>					<b>107.13</b>
<b>V Improvement of Wildlife Habitats</b>						
1	Creation and maintenance of Grass Lands for Wildlife Habitat Management	5 (2) (i)	Ha.	1	15	15.00
2	Maintenance of check gates and check post at Bondla WLS. (Shivdem)	5 (2) (d)	No	3	1	3.00
3	Purchase of Wildlife rescue equipments for rescue squads	5(2) (d)	Nos.	3	1	3.00
4	Repair and Maintenance of RFO Campal Cabin	5(2) (d)	Nos	LS	1	3.00
5	Creation of Indigineous plant library at Campal	5(2) (d)	Nos	0.004	465	1.86
6	Installation of Murals for NIC at Madei Wildlife Sanctuary	5(2) (d)	LS		1	6.00
7	Maintenance of existing solar power supply to protection camp in Madei WLS.	5(2)(c)	LS		0	10.00
8	Engagement of trackers for Protected Areas	5(2)(d)	Mandays	0.00405	10000	40.50
9	Creation and maintainance of Nature trails with signages and benches	5 (2) (i)	RKm	1	8	8.00
10	Installation & display of signages in PAs and adjoining major roads for safety of wildlife and information	5 (2) (i)	nos	0.25	30	7.50
11	Installation of Solar power supply to check posts and Protection Camps	5 (2) (d)	nos	2	2	4.00
12	Construction of Marine Rescue centre at Colva	5 (2) k	nos	15.00	1	15.00
13	Creation of view line in Protected Areas Cotigao and Netravali WLS	5 (2) (i)	Rkm	0.25	15	3.75
14	Repair and Maintenance of Forest Roads in Protected Areas	5 (2) (d)	Rkm	2	10	20.00
15	Purchase of camera traps	5 (2) (i)	nos.	0.35	40	14.00
	<b>TOTAL</b>					<b>154.61</b>
<b>VI Construction and maintenance of residential and official building for frontline staff</b>						
1	Construction of 1 New Round Office- Quiscon- Gokulde of Pissonem Range and Bali beat of Quepem range	5 (3) (e)	Nos.	12	1	12.00
2	Renovation of Quarters/existing infrastucture for forest frontline field staff at Ponda, Valpoi, Collem & Pernem Ranges.	5 (3) (e)	Nos.	Maximum upto 5	12	30.00
3	Refurbishing of Round Offices and beat Offices for effective functioning of frontline staff	5 (3) (e)	Nos.	2	4	8.00
4	Constuction of Checkpost with all facilities for the field staff at Mollem border check gate of Collem Range of North Goa Division	5 (3) (e)	Nos.	5	1	5.00
5	Construction of Antipoaching Camps at Cotigao and Netravali	5 (3) (d)	Nos.	25	1	25.00
6	Maintenance of Quarters for forest frontline field staff at CWLS & NWLS	5 (3) (e)	Nos.	3	5	15.00
7	Renovation and Maintanace of Ponda Range Office	5 (3) (e)	Nos.	2	1	2.00
8	Construction of bore well at Modern Nursery Ponda	5 (3) (e)	Nos.	3	1	3.00
9	Upgradation of infrastucture at GFRTI Valpoi (Establishment Computer lab)	5(3) (e)	Nos.	5	1	5.00
10	Maintenance of existing roads	5(3) (e)	LS		0	3.00
11	Maintenance of Compound Walls	5(3) (e)	LS		0	3.00
	<b>TOTAL</b>					<b>111.00</b>
<b>VII Capacity Building &amp; Training, Publicity &amp; Awarness Creation etc.</b>						
1	Awareness creation for public, celebrating important days like Van Mahotsava, World Forestry day, world environment day and wildlife week, etc.	5 (3) (i)	Nos	1	24	24.00



Sr. No	Particulars of expenditure	Rules	Unit	Rate (In Lakhs) per unit	Total (lakhs)	
					Phy.	Fin.
1	2	3	4	5	6	7
2	Capacity building, organising training, seminars, workshops to the frontline staff, etc. on use of modern tools and technology in GIS, GPS and mapping, etc.	5(2)(d)	nos.	LS	1	7.50
3	Third Party Monitoring	5 (3) (h)	Nos	LS	0	25.00
	<b>TOTAL</b>					<b>56.50</b>
<b>VIII</b>	<b>IT &amp; Communication for strengthening Forest Protection and Wildlife Management*</b>					
1	Purchase of Desktop Computers	5 (3) (c)	Nos	0.8	21	16.80
2	Purchase of Computers accessories	5 (3) (c)	Nos		0	1.00
3	Procurement/Purchase of printers*	5 (3) (c)	Nos	0.25	7	1.75
4	Purchase of Laptop	5(3)(c)	Nos	1.25	7	8.75
5	Purchase of Camera	5(3)(c)	Nos		2	2.00
6	Procurement of tablets/handheld computing devices for monitoring forest protection	5 (3) (c)	Nos		2	1.00
7	Renewal of software licence and connectivity licence	5(2)(d)	Nos		0	1.00
8	Purchase of Xerox Machine/Photocopier	5 (3) (c)	Nos		2	5.00
9	Purchase of mobile set	5 (3) (c)	Nos		15	3.00
10	Purchase of Television set	5 (3) (c)	Nos		1	2.00
11	Purchase standing fans	5 (3) (c)	Nos		15	1.00
12	Purchase of 1 pad	5 (3) (c)	Nos		8	10.00
13	Creation of Wildlife Monitoring Cell with Computers, Printer, Scanners, Projector & Accessories	5(3)(c)	Nos	LS	0	5.00
14	Purchase of G.P.S. Instrument	5(3)(c)	Nos	0.2	7	1.40
15	Purchase of Projector for NEC at Ranges	5(3)(c)	nos.		1	1.00
16	Obtaining License for VHF and registration of VHF system along with Installation of ROIP Base Station and Handset in all Patrolling of all Protected areas under camps WL North Division	5(3)(c)	LS		0	60.00
17	Maintenance of Wireless Communication	5(2) (d)	nos.	6.00	2	12.00
	<b>TOTAL</b>					<b>132.70</b>
	<b>Grand Total</b>					<b>1553.76</b>
	<b>Activities under Rule 5(2) i.e., not less than 80% of NPV</b>					1248.06
	<b>Activities under Rule 5(3) i.e., not more than 20% of NPV</b>					305.70



**Works proposed under INTEREST COMPONENT referred in rule 6**

Sr. No	Particulars of expenditure	Rule	Unit	Total (lakhs)	
				Phy.	Fin.
1	2	3	5	6	7
1	POL Charges for vehicles purchased under CAMPA fund	6 (a) (vi)	2 wheeler- 25 L 4 wheeler- 150L	2 W- 136 4W- 56 (LMV+HMV+WC)	128.00
2	Maintenance of vehicles purchased under CAMPA fund	6 (a) (vi)		2 W-112 4W- 52	54.00
3	Monthly mobile phone charges of Forest Dept	6 (a) (vi)		LS	6.00
4	Engagement of Data Entry Operators/skilled /Contract staff /Accountant/Technical Assistants for GIS lab, State Authority, etc.	6 (a) (iv)			42.00
5	Administrative and other expenditures of the State Authority office	6 (b) (iii)		LS	70.00
6	Procurement of Marine kit for staff of Marine cell	6(a)(vi)	1		10.00
7	Maintenance of Computer, Printer, peripherals and other electronics and equipments purchased under CAMPA, including purchase of consumables like cartridges, toners, etc.	6 (a) (vi)	LS	LS	20.00
8	7th Goa State Bird Festival- 2024-25	6 (b) (vi)			60.00
9	Expenditure towards AIFSM, 2024-25	6 (b) (vi)			15.00
10	Procurement of Rescue Equipments like torch, protection kits, ladders, ropes, cages etc	6 (a) (vi)			5.00
11	Procurement of sea worthy Motor boats for South Goa Marine Range	6(a) (vi)			20.00
	<b>Total</b>				<b>430.00</b>
	Contingency 2%				<b>50.00</b>
	<b>Sub rule (a) of rule 6 i.e., not less than 60%</b>				<b>285.00</b>
	<b>Sub rule (b) of rule 6 i.e., not more than 40%</b>				<b>145.00</b>



## Progress Report under GOA STATE CAMPA for the year 2019-20

Sr. No	Particulars of expenditure	Total (lakhs)		Total EXP	
		Phy	Fin	Phy	Fin
<b>1</b>	<b>CA Works:</b>				
<b>a</b>	Maintenance of old CA plantations (Sec. 6(a) of CAF, Act)	5.806 Ha	2.10		2.04
<b>b</b>	Raising of New CA plantation with protective fencing (Sec. 6(a) of CAF, Act)	40 Ha	100.00		65.45
<b>c</b>	Aided Natural Regeneration in degraded forest (Ha) (Sec. 6(a) of CAF, Act)	20 Ha	16.00		7.97
<b>d</b>	Development of new Nurseries for CA plantations & enrichment works, densification works (Sec. 6(a) of CAF, Act)	2 Lakhs	20.00		35.11
	<b>Total</b>		<b>138.10</b>		<b>110.57</b>



Activities undertaken from Net Present Value (NPV) and Interest Component referred in Rule 5 & Rule 6					
Sr. No	Particulars of expenditure	Total (lakhs)		Total Exp	
		Phy.	Fin.	Phy	Fin
<b>1</b>	<b>Protection of Plantations &amp; Forest</b>				
(i)	Creation and maintenance of protection camps for frontline staff in various remote locations of forest. (Rule 5(2) d)	8 nos	40.00		0.00
(ii)	Forest protection by consolidation of forest boundaries (Rule 5(2)d)	16.1 kms	10.00		6.29
(iii)	Cattle proof trench at Bhati beat in Netrawali WLS (Rule 5(2)d)	3.2 km	24.00		1.82
(iv)	Rubble Wall fence at Tirwal Beat in Cotigao WLS (Rule 5(2)d)	1.5	18.00		0.17
(v)	Chain link fencing using R.C.C. Poles 3.00 m Intervals at proposed reserve forest Cotigao-II for protection.(Rule 5(2)d)	1 km	8.30		1.99
(vi)	Construction of Anti-poaching centers with WC & bath at : Khadrehat, Goa State boundary, Golauli & Satrem (Rule 5(2)d)	4 nos	20.00		0.00
(vii)	Construction of Forest Barracks at Cotigao WLS and Netrawali WLS for frontline staffs (Rule 5(2)d)	2 nos	30.00		0.00
(viii)	Procurement of Two wheelers for protection/field duty to Forest Guard/Foresters (Rule 5(2)d)	24	19.20		13.97
(ix)	Hiring of Multi Utility LMVs (Four wheel drive) for protection of Forest Range Officers. (Rule 5(2)d)	10	100.00		2.91
(x)	Hiring of 28 seater Bus for Forest Training School, Valpoi (Rule 5(2)d)	1	25.00		0.00
(xi)	Hiring of Multi Utility LMVs (Four wheel drive) for FTS (Rule 5(2)d)	2 nos	20.00		8.59
(xii)	Establishment of Mobile squad, North & South to check the forest offences with all facilities including hiring of three vehicles with 7 +1 capacity for the forest Patrolling, Protective Equipments etc. (Rule 5(2)d)	3 Nos.	50.00		4.82
(xiii)	Improvement of Forest Check Posts * (Rule 5(3) d)	5 nos	20.00		4.71
(xiv)	Purchase of field instrument for survey & demarcation work* (Rule 5(3) c)				0.00
(a)	Prismatic compass & Stand	4	1.00		0.00
(b)	Ranging Rods	8			0.00
(c)	Tapes (30m)	5			0.00
(d)	Metal Tape (5m)	10			0.00
(e)	Arrows	50			0.00
(xv)	Purchase of Global Mapper software and renewal of license of old purchased software in CAMPA*(Rule 5(3) c)	2 nos	2.00		1.99
(xvi)	Purchase of boundary stones for demarcation of section 4 & section 20 areas* (Rule 5(3) d)				0.00
(a)	Purchase of Section 4 Boundary stones of size (750 mm x 150mmx150mm)* (Rule 5(3) d)	200	1.50		1.48
(b)	Purchase of section 20 Boundary stones of size (1000 mm x 200mmx150mm)* (Rule 5(3) d)	800	5.00		4.72
(xvii)	Raising of seedlings for public distribution (Rule 5(3) j) This work is an ongoing worksundertaken as per MoEF&CC's letter vide F. No. 11-100/2015-FC(Vol.iii) dated 12-06-2019.	5 lakhs	50.00		69.35
<b>Total</b>			<b>444.00</b>		<b>122.81</b>
* refers to the works/activities proposed to be taken up under Sub rule (3) of rule 5 i.e. not more than					
<b>2</b>	<b>Soil &amp; Moisture Conservation Work in the Forest</b>				
(i)	<b>Jal Sakti Abhiyan</b> Soil and Water conservation measures like Ponds, Checkdams, bunds etc. to improve water regime of the forest. (Rule 5(2) g)	LS	50.00		21.90



Sr. No	Particulars of expenditure	Total (lakhs)		Total Exp	
		Phy.	Fin.	Phy	Fin
*	Construction of dry stone/loose boulders rubble check dam				0.00
*	Construction of water retaining sunken pond/ water hole				28.23
	<b>Total</b>		<b>50.00</b>		<b>50.13</b>
<b>3</b>	<b>Forest Fire Prevention and Control Operations</b>				
(i)	Watch and ward for new plantation Rule 5(2) f)	3 Nos	5.00		3.28
(ii)	Establishing Quick Response team for Fire Fighting Rule 5(2) f)	2 nos	4.00		0.00
(iii)	Fire tracing, establishment and maintenance of firelines Rule 5(2) f)	5 ha & 17 Rkm	5.30		3.39
(iv)	Providing fire protection measures in Block of 103 Ha in sy no. 109 of Rivona village Rule 5(2) f)		0.00		0.00
(a)	Grass cutting in entire plantation area of 30 ha and fire tracing on outer side and in between	30 Ha	1.95		1.95
(b)	Fire tracing in entire 103 ha block by establishment firelines & maintaining same every month till the arrival of monsoon (excluding 30ha of plantation)	10 Ha	2.60		2.10
(c)	Engaging fire watcher for 6 month from December 2018 till May 2019, 6 labour per month	LS	3.31		1.71
(v)	Maintenance of Fire Line Rule 5(2) f)	10 Rkm	5.00		1.16
(vi)	Procurement of fire fighting gear/kits/GPS instruments* Rule 5(3) c)	LS	18.00		17.01
(vii)	Servicing & license of DGPS device available with working plan division* Rule 5(3) c)	1 No	2.00		0.00
(viii)	Purchase of Electronic Total station instrument for Survey & demarcation work of forest fire prone areas* Rule 5(3) c)	1 No	6.00		4.94
(ix)	Purchase/Hire of paper cloth & accessories for printing fire prone maps in GIS lab* Rule 5(3) c)	LS	2.00		1.40
(x)	Purchase of GPS enable Drone for the work of Digitization of Government Forest fire prone areas* Rule 5(3) c)	4 nos	4.00		7.00
	<b>Total</b>		<b>59.16</b>		<b>43.94</b>
<b>4</b>	<b>Management of Biological Diversity and Biological Resources</b>				
(i)	Development of Two numbers Nagar Van , Gramya Upavan and biodiversity parks in each district Rule 5(2) m)	LS	150.00		2.00
(ii)	Raising Roadside Plantation for urban greening Rule 5(2) m)	68 Rkm	90.00		29.54
(iii)	Aided natural regeneration on Survey No. 62 & 63 of Rivona Village. Rule 5(2) m)		0.00		0.00
(a)	Fencing along periphery on 1 side by Rubble wall as it is succceptable to encroachment and it is bounded by road but open to human habitation hence desirable to have permanent boundary.	0.70 Rkm	9.69		8.07
(b)	Chain link fencing along periphery on 3 sides	0.625 Rkm	5.00		2.39
(c)	Digging trenches, weathering & refilling of pits for plantation during 2019-20 by 400 seedlings	400 Nos	0.57		0.00
(d)	Maintenance & tending of natural regeneration by removing weeds, providing soil work		1.00		0.00
(iv)	Creation of Garden around NIC upto Open theatre and chain link fencing for garden at Campal Range. Rule 5(2) m)	LS	6.00		5.98
	<b>Total</b>		<b>262.26</b>		<b>47.98</b>
<b>5</b>	<b>Improvement of Wildlife Habitats</b>				
(i)	Upgradation of Butterfly Park Cotigao. Rule 5(2) i)	LS	4.00		0.23
(ii)	Expansion, Desilting & Strengthening of water reservoir at Bela point in Tirwal beat of CWLS. Rule 5(2) i)	LS	10.00		0.00



Sr. No	Particulars of expenditure	Total (lakhs)		Total Exp	
		Phy.	Fin.	Phy	Fin
(iii)	Cattle proof trenches along boundary of the sanctuary to prevent straying if wildlife animal into settlement. Rule 5(2) i)	200 Mtrs	1.50		1.46
(iv)	Survey & Boundary demarcation of Bhagwan Mahaveer National Park. Rule 5(2) i)	10 Kms	2.00		1.84
(v)	Creation of water holes by tapping water from fresh water springs in B/M/WL Sanctuary. Rule 5(2) i)	4 Nos.	3.20		0.00
(vi)	Maintenance of vasant Bandara at Nandan & Dongurlim beat. Rule 5(2) i)	2 Nos	3.00		0.00
(vii)	De-silting of existing water holes in B/M/WL Sanctuary & National Park. Rule 5(2) i)	10 Nos	2.50		1.57
(viii)	Erection of loose rubble check dams. Rule 5(2) i)	4 Nos.	8.00		7.77
(ix)	Creation of Gabbion check dam . Rule 5(2) i)	10 Nos	4.00		3.44
(x)	De-silting of water holes at Bondla Wildlife Sanctuary . Rule 5(2) i)	2 Nos	1.00		0.99
(xi)	Maintenance of Nature trails at Bondla . Rule 5(2) i)	7.5 Kms	3.75		3.74
(xii)	Laying of staggered trenches at Bondla Wildlife Sanctuary . Rule 5(2) i)	2500 Nos	2.50		2.50
(xiii)	Creation of grass plot at Bondla . Rule 5(2) i)	4 Nos.	5.00		0.00
(xiv)	Renovation of grass plot, pump operated irrigation system, waterchannel of 100 mtr. And brushwood fencing at Nanoda, Pendra and maintenance of Second year . Rule 5(2) i)	3 Ha	4.50		0.84
(xv)	Gabion Structures (Madei). Rule 5(2) i)	10 Nos.	0.80		0.60
(xvi)	Staggered Contour Trenches (Madei). Rule 5(2) i)	2000 Nos.	0.80		0.66
(xvii)	Maintenance of existing waterholes (Madei) . Rule 5(2) i)	10 Nos.	0.60		0.60
(xviii)	Creation of water holes (Madei) . Rule 5(2) i)	6 Nos.	4.80		1.78
(xix)	Boundary clearance and its mainteanance (Madei) . Rule 5(2) i)	20 RKms	4.00		3.26
(xx)	Fire tracing along the traffic roads and village roads (Madei)	20 RKms	12.00		0.88
(xxi)	View line clearance along the roads (Madei) . Rule 5(2) i)	22 RKms	5.50		1.20
(xxii)	Deployment of special fire fighting force to support other staff in crucial times (Madei) . Rule 5(2) i)	300 Mandays	0.97		0.83
(xxiii)	Maintenance of nature trails (Madei) . Rule 5(2) i)	6 Kms	3.00		1.76
(xxiv)	Creation of Nature trails (Madei) . Rule 5(2) i)	6 Kms	4.50		2.18
(xxv)	Promotion of renewable energy viz Solar Lights/Lanterns, Smokeless Chulla & Water purifier for stakeholders within PA & fringe areas. Rule 5(2) i)	LS	5.00		0.15
(xxvi)	Creation and maintenence of Nature Inerprepration Centres (NIC) for sensitizing the people. Rule 5(2) i)	4 nos	100.00		100.00
(xxvii)	Hiring of Bus for Bondla WLS . Rule 5(2) i)	1	15.00		0.30
(xxviii)	Hiring of Water Tanker to maintain the water holes in wildlife areas and maintain the greenery. Rule 5(2) i)	2 Nos	40.00		0.00
(xxix)	Hiring of 4 Wheelers (Tempo - Tata 407) for NWLS . Rule 5(2) i)	1 no	10.00		1.06
(xxx)	Miscellaneous works in Wildlife Management. Rule 5(2) i)	LS	20.00		0.00
(xxxi)	Purchase of equipment & mediines for wildlife mgt. Monitoring & Protection*Rule 5(3) c)	Ls	26.00		4.21
(xxxii)	Purchase of Wildlife Rescue equipments* Rule 5(3) c)	LS	5.00		4.43
(xxxiii)	Preparation, submission, and distribution of Management plans for all the protected areas* Rule 5(3) g)	4 nos	40.00		40.00
(xxxiv)	Installation & display of signages in PAs and adjoining major roads for safety of wildlife crossing * Rule 5(3) c)		4.80		4.50
<b>Total</b>			<b>357.72</b>		<b>192.78</b>



Sr. No	Particulars of expenditure	Total (lakhs)		Total Exp	
		Phy.	Fin.	Phy	Fin
<b>6</b>	<b>Construction &amp; maintenance of residential and official building for frontline staff</b>				
(i)	Construction of Sewerage tank and Repairs of toilet sewerage line* Rule 5(3) e)	1 no	3.00		1.90
(ii)	Repair of Parking Shed*Rule 5(3) e)	1 no	2.00		1.90
(iii)	Renovation and Repair of pump house* Rule 5(3) e)	1 no	1.00		0.69
(iv)	Improvement of forest road at Division office Ponda* Rule 5(3) e)	300 mtr	5.00		0.00
(v)	Improvement of forest road at Range Office Keri* Rule 5(3) e)	100 m	3.00		0.00
(vi)	Provision of Garage cum storage room at Keri Range Office* Rule 5(3) e)	1 no	3.00		0.00
(vii)	Construction of check post with WC & Bath at Pali,Zamlikhade Chorla Ghat, Nanoda Satrem* Rule 5(3) e)	3 nos	12.75		1.98
(viii)	Repair & Upkeep of Nature Interpretation Centre at Eco Tourism Complex, CWLS* Rule 5(3) e)	1 no	8.00		1.48
(ix)	Maintenance of Watch Towers*	6 nos	6.00		0.00
(x)	Improvement of road at Tisk Usgao Nursery Ponda* Rule 5(3) e)	100 m	3.00		2.97
	<b>Total</b>		<b>46.75</b>		<b>10.92</b>
<b>7</b>	<b>Capacity Buidling &amp; Training, publicity &amp; Awareness Creation etc.</b>				
(i)	Involving local people and other stakeholder for tree plantation activities activities during Van Mahotsav by making publictiy through printed and audio visuals medium and related works and conducting seminar, workshop and other innovative campaign				<b>7.71</b>
(ii)	Creating awareness amongs general public for preservation and conservation by celebrating important days like Van Mahotsav, World Forestry days and world environmental days				<b>4.9</b>
	<b>Total</b>				<b>12.61</b>
<b>8</b>	<b>IT &amp; Communication for strenghthening Forest Protection and Wildlife</b>				
(i)	Purchase of Computers * Rule 5(3) c)	44	22.00		3.85
(ii)	Procurement/Purchase of printers* Rule 5(3) c)	39	7.80		3.92
(iii)	Purchase of GPS & equipments for GIS lab* Rule 5(3) c)	10	3.00		1.14
(iv)	Purchase of Binoculars* Rule 5(3) c)	10	2.00		0.95
(v)	Laptop* Rule 5(3) c)	8	8.00		0.62
(vi)	Cupboard* Rule 5(3) c)	12	1.80		0.19
(vii)	Computer/Office Chairs* Rule 5(3) c)	16	1.60		0.22
	<b>Total</b>		<b>109.95</b>		<b>10.89</b>
	<b>Grand Total</b>		<b>1285.09</b>		<b>492.06</b>
	<b>The works proposed under sub rule (2) of rule (5) i.e. Not less than 80%</b>		<b>1078.64</b>		
	<b>The works/activities proposed to be taken up under Sub rule (3) of rule 5</b>		<b>206.45</b>		



Sr. No.	Item of Work	Financial Total		Total Exp	
		Phy	Fin	Phy	Fin
1	VEHICLES - POL Rule 6(a) vi)		37.00		25.81
2	Monthly mobile phone charges of Forest Dept. Goa Rule 6(a) vi)		10.00		4.12
3	Engagement of Data Entry Operators at CAMPA Cell . Rule 6(a) iv)		10.00		5.84
4	Computer, Printer & UPS Maintenance Rule 6(a) vi)		11.00		2.91
5	VEHICLES - Maintenance (servicing, battery, tyres, repairs, etc)* Rule 6(b) vi)		31.00		14.64
6	Preparation & Submission of Final account for 2016-17 to 2018-19*Rule 6(b) vi)		10.00		2.36
7	Expenditure for State Authority like engaging staff through outsourcing, hiring of vehicles, office expenses etc* Rule 6(b) i & 6(b) iii)		20.00		6.91
*	Miscellaneous (Solar Street Light)				4.80
*	New Head Office, Altinho				10.00
*	Capacity Building, Workshop, Publicity & Awareness, Nature Interpretation etc				6.30
	<b>Total</b>		<b>129.00</b>		<b>83.69</b>

<b>Works /activities to be taken up under sub rule (a) of rule 6 i.e. not less</b>	<b>68.00</b>
<b>Works /activities to be taken up under sub rule (b) of rule 6 i.e. not more</b>	<b>61.00</b>



**Progress Report under GOA STATE CAMPA for the year 2020-21**

Sr. No	Particulars of expenditure	Rules/Act	Total (lakhs)		Exp.	
			Phy.	Fin.	Phy.	Fin.
<b>I</b>	<b>CA Works:</b>					
1	Maintenance of old CA plantations	6 (a) of CAF act	45 ha	27 lakhs	35 ha	20.86
2	Raising of New CA plantation with protective fencing	6 (a) of CAF act	200 ha	250 lakhs	194.20	248.63
3	Raising of seedlings for CA Plantation	6 (a) of CAF act	2 lakhs/seedlings	37.5 lakhs	2 lakhs/seedlings	36.91
	<b>Total</b>			<b>314.5 lakhs</b>		<b>306.40</b>



**Activities undertaken from Net Present Value (NPV) and Interest Component referred in Rule 5 & Rule 6**

Sr. No	Particulars of expenditure	Rules	Total (lakhs)		Exp	
			Phy.	Fin.	Phy.	Fin.
<b>I</b>	<b>Protection of Plantations &amp; Forest</b>					
1	Assisted natural regeneration by providing chain link fencing at required places and gap planting with fruit	5 (2) (a)	40 Ha	73.00	40 ha	72.77
2	Raising of cane plantations at forest area	5 (2) (a)	25 Ha	12.00	25 Ha	12.00
3	Creation and maintenance of protection camps for frontline staff in various remote locations of forest including purchase of protective equipments for field	5 (2) (d)	6 nos	30.00	5 NOS	19.67
4	Forest protection by consolidation and strengthening of forest boundaries including survey and	5 (2) (d)	90 kms	54.00	72.03 KM	25.68
5	Erection of Rubble Wall fence in Forest/ wildlife	5 (2) (d)	11 kms	110.00	7.98 KM	84.11
6	Relocation of villages from wildlife Sanctuary/	5 (2) (g)	LS	50.00		0.00
7	Procurement of Two wheelers for protection/field duty to Forest Guard/Foresters	5 (2) (d)	57 nos	34.70	57 NOS	34.56
8	Hiring of Multi Utility LMVs for protection of	5 (2) (d)	13 nos	104.00		85.75
9	Hiring of vehicle with 7 +1 capacity and purchase of protective field equipments for the central and divisional mobile squad for forest Patrolling.	5 (2) (d)	3 no	30.00		19.86
10	Hiring of Water tanker for providing water to	5 (2) (d)	1 no	10.00		9.05
11	Protection of forest and wildlife by engaging trekkers.	5 (2) (d)	13480 MD	55.00	8641 MD	48.08
12	Rasing of seedlings for public distribution and plantations *	5 (3) (j)	8.5 lakh seedlings	102.00	5 LAKHS	85.59
13	Maintenance of existing Watch Tower *	5 (3) (d)	6 nos	7.00	1 NOS	2.62
14	Construction and maintenance of inspection path at Forest Colony Aquem & Poinguinim *	5 (3) (d)	2 no	20.00	2 NOS	21.86
15	Purchase of field instrument and boundary stones for survey & demarcation work *	5 (3) (c)	LS	20.00		19.49
16	Development of mobile/ desktop based apps for monitoring CAMPA and other forestry activities	5 (2) (d))	LS	10.00		8.93
17	Establishment of modern nursery for production of quality planting material for plantations.	5 (2) (d))	2 no	40.00		32.34
18	Engaging thirdparty orgainsation for monitoring of	5 (3) (h)	LS	10.00		0.00
19	Raising of school nurseries at different places of the State.	5 (2) (d)	40.00	10.00	40 NOS	10.00
20	Tree planting in government lands and in institutions to promote green cover in Goa		LS	100.00		82.12
	<b>Total</b>			<b>881.70</b>		<b>674.48</b>
<b>II</b>	<b>Soil &amp; Moisture Conservation Work in the Forest</b>					
	<b>Jal Sakti Abhiyan</b> Soil and Water conservation measures like Ponds, Checkdams, bunds etc. to improve water regime of					0.00
1	Construction of Gabion Check Dams	5 (2) (g)	65 nos	32.50	53 NOS	28.82
2	Construction of 2 open bore well at madei & Bondla	5 (2) (g)	2 nos	10.00	2 NOS	8.48
3	Creation of water pond/lake, water hole & maintenance	5 (2) (g)	50 nos	200.00	42 NOS	157.28
4	Construction of dry stone check dam	5 (2) (g)	15 nos	15.00	12 NOS	10.89
5	Construction of retaining wall	5 (2) (g)	11 nos	20.00	11 NOS	20.00



Sr. No	Particulars of expenditure	Rules	Total (lakhs)		Exp	
			Phy.	Fin.	Phy.	Fin.
	<b>Total</b>		<b>0.00</b>	<b>277.50</b>		<b>225.47</b>
<b>III</b>	<b>Forest Fire Prevention and Control Operations</b>					
1	Watch and ward for new plantation	5 (2) (f)	12 nos	20.00	12 NOS	<b>16.43</b>
2	Fire tracing, establishment and maintenance of firelines including establishing quick response teams for Fire Fighting	5 (2) (f)	240 R/Km	48.00	140 R/KM	<b>45.86</b>
3	Procurement of fire fighting gear/kits/GPS instruments*	5 (3) (c)	LS	21.00		<b>17.10</b>
4	Servicing & license of DGPS device available with working plan division*	5 (3) (c)	1	2.00		<b>2.00</b>
5	Purchase of Electronic Total station instrument for Survey & demarcation work and repair and maintenance of old Total Station instruments *	5 (3) (c)	1	10.00	1.00	<b>5.15</b>
6	Purchase of GPS enable Drone for the work of Digitization of Government Forest boundaries *	5 (3) (c)	5 nos	10.00		<b>0.09</b>
	<b>Total</b>			<b>111.00</b>		<b>86.63</b>
<b>IV</b>	<b>Management of Biological Diversity and Biological Resources</b>					
1	Development of Nagar Van , Gramya Upavan and biodiversity parks in each district	5 (2) (m)	3 nos	150.00	2.00	<b>175.23</b>
2	Raising Roadside Plantation for urban greening	5 (2) (m)	35 R/Km	17.50	35 R/KM	<b>17.23</b>
3	Removal of invasion species like Eupatorium, Parthinium etc	5 (2) (m)	500 HA	75.00	100 HA	<b>14.10</b>
4	Supply and installation of 9 W (all in one) Solar Street Light at Campal , Panaji to promote renewable	5 (3) (c)	LS	30.00		<b>25.58</b>
5	Conservation of sacred groves, its mapping and	5 (3) (b)	LS	10.00		<b>0.00</b>
6	Conservation of Mangrove forest, its mapping and	5 (3) (b)	LS	10.00		<b>5.00</b>
	<b>Total</b>			<b>292.50</b>		<b>237.14</b>
<b>V</b>	<b>Improvement of Wildlife Habitats</b>					
1	Protection camp cum wathch tower at madei WLS	5 (2) (i)	2 nos	40.00	3 NOS	<b>27.35</b>
2	Engagement of trackers for tiger monitoring	5 (2) (i)	9000 MD	37.50	6193 MD	<b>25.08</b>
3	Purchase of camera traps	5 (2) (i)	50 nos	15.00	60 NOS	<b>13.36</b>
4	Cattle proof trenches along boundary of the sanctuary to prevent straying if wildlife animal into settlement	5 (2) (i)	10 kms	12.00	7.65 KM	<b>10.65</b>
5	Creation of Nature trails	5 (2) (i)	20 kms	20.00	26 KM	<b>12.20</b>
6	Promotion of renewable energy viz Solar Lights/Lanterns, Smokeless Chulla & Water purifier	5 (2) (l)	LS	10.00		<b>10.32</b>
7	Hiring of 4 Wheelers (Tempo - Tata 407) for NWLS	5 (2) (i)	2 NO	20.00	2 NOS	<b>15.58</b>
8	Purchase of Wildlife Rescue equipments*	5 (3) (c)	LS	10.00		<b>7.17</b>
9	Installation & display of signages in PAs and adjoining major roads for safety of wildlife crossing	5 (2) (i)	LS	40.00		<b>37.08</b>
10	Construction of protection cum retaining wall at Cotigao WLS	5 (2) (i)	4000 Mts	4.00		<b>0.00</b>
11	Desilting of Water Holes	5 (2) (i)	LS	6.00		<b>4.81</b>
12	Repair and maintenance of forest road from inspection Bungalow to Master plan entrance at	5 (3) (d)	400 Meters	20.00	525 MTRS	<b>19.95</b>
13	Repair and maintenance of existing inspection pathway in Bondla WLS *	5 (3) (d)	700 Meters	15.00		<b>11.64</b>
14	Extension and upgradation of Veterinary Hospital cum rescue center at Bondla WLS	5 (2) (k)	LS	30.00		<b>28.05</b>



Sr. No	Particulars of expenditure	Rules	Total (lakhs)		Exp	
			Phy.	Fin.	Phy.	Fin.
15	Procurement of solar system for office complex	5 (3) (c)	LS	20.00		16.33
16	Procurement of Floating fibre Ramp of size 20 m x 5 m Dr. Salim Ali Bird Sanctuary *	5 (3) (c)	01 no	10.00	1 NO	9.85
17	Maintenance of check posts in sanctuary and national	5 (3) (d)	18 nos	18.00	14 NOS	15.39
18	Construction of 2 entrance signages/ information boards for Mhadei wildlife sancturay *	5 (3) (c)	2 nos	10.00	2 NOS	9.23
19	Strengthening of existing roads at Mollem, Bondla &	5 (3) (d)	3 nos	15.00	4 NOS	10.38
20	Purchase of cages for wildlife rescue *	5 (3) (c)	5 nos	5.00		3.68
21	Hiring of new fibre boat at Salim Ali bird Sanctuary	5 (2) (i)	1 No	15.00		17.75
22	Establishment of marine life monitoring cell and	5 (2) (i)	LS	10.00		0.00
23	Purchase of smartphones for mStripes software for		60 nos	5.00		0.00
	<b>Total</b>	<b>0.00</b>		<b>387.50</b>		<b>305.85</b>
<b>VI</b>	<b>Construction and maintenance of residential and official</b>					
1	Construction of new building for the Goa state Forest Reserch and Training Instritute (GFRTI) at valpoi	5 (2) (d)	1 NO	50.00		0.00
2	Construction of Labour Shed and Compound Wall at	5 (3) (e)	4 NOS	15.00		9.06
3	Construction of pump house, inspection room, labour shed with toilet and erection of electric line with electricity pump, installation of pipeline at Valkini	5 (3) (e)	1 NO	20.00		12.33
4	Construction of labour shed at Nursey at Panaji.*	5 (3) (e)	3 NOS	7.50		4.22
5	Chain link fencing of the forest protection camps *	5 (3) (e)	1.2 KMS	11.00	1.2 KM	10.91
6	Construction of underground water sump with overhead tank with pumping facility at forest	5 (3) (e)	3 NOS	6.00	3 NOS	5.26
7	Purchase of Inverter with batteries to be used for Office & inspection camps in areas where electricity	5 (3) (c)	5 NOS	5.00	5 NOS	4.63
8	Improvement of forest road at range office Pernem *	5 (3) (d)	100 m	3.00	100 M	2.77
9	Construction of Garage cum storage room at Pernem	5 (3) (d)	1 no	3.00	1 NO	2.77
10	Improvement of check post at Usgao and Dodamarg	5 (3) (d)	2 Nos	6.00	1 NO	4.49
11	Improvement of road at Veluz Nursery Valpoi *	5 (3) (d)	200 m	5.00	200 M	4.54
12	Development of wild Animal Rescue and rehabilitation centre	5 (2) (k)	1 no	25.00	3 NOS	14.94
13	Construction of new A type quarters at forest colony columba	5 (2) (d)	1 no	25.00		0.00
14	Construction of RFO Office, Canacona	5 (2) (d)	1 no	25.00	1 NOS	8.66
15	Construction of forest insepction camp at Quepem.	5 (2) (d)	1 no	20.00		0.00
16	Construction of Range office at Thane Madei	5 (2) (d)	1 no	25.00		0.00
17	Construction of Sub-Divisional Forest Office at	5 (2) (d)	1 no	30.00		0.00
18	Construction of public amenities at Collem and	5 (2) (i)	4 nos	25.00	4 NOS	26.07
	<b>Total</b>			<b>306.50</b>		<b>110.65</b>
<b>VII</b>	<b>Capacity Building &amp; Training, Publicity &amp; Awarness Creation</b>					
1	Tree planatation activities at various places during Van Mahotsav for Awareness creation*	5 (3) (i)	15 nos	31.00	12 NOS	17.16
2	Preparation of Mobile app/ QR code for tree identification and dissemination of knowledge to	5 (3) (i)	LS	5.00		0.00
3	Plan, conceptualization, making of good quality documentary films on flora and fauna of Goa in each	5 (3) (i)	9 nos	22.50		0.00
4	Plan, conceptualization,, preparation and publication of Brochure, Pamphlets, Posters on Forest and	5 (3) (i)	LS	7.50		0.00



Sr. No	Particulars of expenditure	Rules	Total (lakhs)		Exp	
			Phy.	Fin.	Phy.	Fin.
5	Preparation and distribution of table calenders for chronicling te knowledge to biological diversity of	5 (3) (i)		2.00		0.00
6	Organising Trainings, seminars, workshops to the Frontline staff on forest & wildlife conservation.	5 (2) (d)	9 nos	30.00	3 NOS	28.72
7	Creating awareness among general public for preservation and conservation of forestry by celebrating important days like World Forestry day world environment day, wildlife week at Panaji.	5 (3) (i)	12 Nos	30.00	7 NOS	23.35
8	Organizing nature awareness camps to sentisize all stakeholders of forest conservation*	5 (3) (i)	4 Nos	10.00	3 NOS	3.46
9	Preparation of Advertisement and publicity materials for forest, wildlife, biodiversity conservation*	5 (3) (i)	LS	15.00		0.00
10	Conducting Monthly Bird Walks for school and college students and public to encourage them to	5 (3) (i)	12 nos	10.00		0.00
11	Celebration of Bird Festival of Goa to promote conservation of Birds and its Habitats	5 (2) (d)	LS	60.00		55.56
	<b>Total</b>			<b>223.00</b>		<b>128.25</b>
<b>VIII</b>	<b>IT &amp; Communication for strengthening Forest Protection</b>					
1	Setting up of new GIS Lab along with training room in the new building for Forest Department with	5 (2) (d)				0.00
a	Server & Storage		1 no	25.00		0.00
b	Workstations		4 nos	7.00		0.00
c	Plotter cum printer cum and scanner (44")		1 no	14.00		0.00
d	Traning and display unit and accessories and A3 colour Photo copy machine		LS	13.00		0.00
e	High end dekstop computers		5 nos	8.50		0.00
f	Purchase of Arc GIS Software		1 no	21.00		21.00
g	Drone data processing software and accessories		1 no	8.00		8.00
4	purchase of other necessary softwares and internet		LS	10.00		10.00
2	Purchase of Computers & accessories*	5 (3) (c)	29 Nos	18.50	24 NOS	15.61
3	Procurement/Purchase of printers*	5 (3) (c)	24 Nos	9.30	18 NOS	6.51
4	Purchase of GPS & equipments for GIS lab*	5 (3) (c)	14 Nos	3.80		2.82
5	Purchase of Binoculars*	5 (3) (c)	30 Nos	6.00	10 NOS	3.87
6	Purchase of Laptop*	5 (3) (c)	5 Nos	5.00	5 NOS	4.56
7	Purchase of Photocopier *	5 (3) (c)	5 nos	5.00	1 NO	0.76
	<b>Total</b>			<b>154.10</b>		<b>73.13</b>

<b>Grand Total</b>			<b>2633.80</b>		<b>1841.60</b>
* Refers to the works/activities proposed to be taken up under Sub rule (3) of rule 5 i.e. not					

	<b>Activities under Rule 5(2) i.e., not less than 80%</b>		<b>2180.70</b>		<b>1560.31</b>
	<b>Activities under Rule 5(3) i.e., not more than 20%</b>		<b>453.10</b>		<b>281.29</b>



**Works proposed under INTEREST COMPONENT referred in rule 6**

Sr. No.	Item of Work	Rules	Financial Total		Exp.	
			Phy	Fin	Phy.	Fin.
1	POL Charges for vehicles purchased under CAMPA fund	6 (a) (vi)	LS	40.00		37.02
2	Maintenance of vehicles purchased under CAMPA fund	6 (a) (vi)	LS	40.00		24.02
3	Monthly mobile phone charges of Forest Dept	6 (a) (vi)	LS	12.00		5.35
4	Engagement of Data Entry Operators for State Authority	6 (a) (iv)	LS	15.00		10.63
5	Maintenance of Computer, Printer & UPS purchase under CAMPA	6 (a) (vi)	LS	12.00		3.11
6	Geo- referencing of forest boundaries.	6 (a) (vi)	LS	15.00		0.00
7	Preparation of monthly & yearly statement for CAMPA accounts*	6 (b) (vi)	LS	15.00		0.00
8	Expenditure for State Authority like hiring of vehicles office expenses etc	6 (b) (i) & 6 (b) (iii)	LS	30.00		26.20
9	Payment of 2 Nos of daily wages for technical assistance in GIS Lab of Working Plan Division *	6 (b) (vi)	2 nos	3.00		2.05
10	Training of youth for nature Guides in forest & wildlife areas *	6 (b) (vi)	LS	7.50		1.23
11	Engaging interns from reputed institutions for bringing new ideas & innovation	6 (b) (vi)	LS	7.50		0.00
12	Study for promotion & marketing of wood based products in Goa *	6 (b) (vi)	LS	8.00		0.00
13	Payment to advocates in matters related to State Authority *	6 (b) (vi)	LS	8.00		0.00
14	Purchase of Multi Utility (Four wheel drive) for protection of Forest Range Officers*	6 (b) (vi)	10 nos	80.00		81.01
15	Participation for All India Forests sports meet*	6 (b) (vi)	LS	15.00		0.00
	<b>Total</b>			<b>308.00</b>		<b>190.62</b>

	<b>Sub rule (a) of rule 6 i.e., not less than 60%</b>			<b>176.00</b>		
	<b>Sub rule (b) of rule 6 i.e., not more than 40%</b>			<b>144.00</b>		



**Progress Report under GOA STATE CAMPA for the year 2021-22**

Sr. No	Particulars of expenditure	Rules/Act	Unit cost	Total (lakhs) (Rs. in Lakhs)		Exp	
				Phy.	Fin.	Phy.	Fin.
1	2	3	4	41	42	43	44
1	<b>CA Works:</b>						
1	Maintenance of old CA plantations	6 (a) of CAF act	Ha	237.2	89.00	237.20	85.85
2	Raising of New CA plantation with protective fencing with chain link	6 (a) of CAF act	Ha Rkm	200 ha	250.00	200	233.16
				12 RKM	90.00	7.00	70.10
3	Raising of seedlings for CA Plantation	6 (a) of CAF act	Rs. 20.00 Lakhs per 1.00 Lakhs Seedlings	6 Lakhs	120.00	6.00	114.32
4	Maintenance of 1year old stock seedling for CA Plantation @ Rs.10. lakh per seedling.	6 (a) of CAF act	Rs. 10.00 Lakhs per 1.00 Lakhs Seedlings	2Lakh	20.00	1.50	14.99
	<b>Total</b>				569.00		518.42



**Part-III**

**Activities undertaken from Net Present Value (NPV) and Interest Component referred in Rule 5 & Rule 6**

Sr. No	Particulars of expenditure	Rules	Unit	Total (lakhs)		Exp	
				Phy.	Fin.	Phy.	Fin.
1	2	3	4	5	6	7	8
<b>I Protection of Plantations &amp; Forest</b>							
1	Assisted natural regeneration and gap planting with fruit bearing trees	5 (2) (a)	Ha	170 Ha	111.00	170	87.91
2	Raising of cane plantations at forest area	5 (2) (a)	Ha	10 Ha	10.00	0	9.99
3	Survey and demarcation of PRF and RF along with installation of boundary stones.	5 (2) (d)	Rkm	20 Rkm	30.00	0	8.80
4	Forest protection by consolidation and strengthening of existing forest boundaries.	5 (2) (d)	Rkm	50Rkm	15.00	50	12.51
5	Hiring of Multi Utility LMVs for protection of Forest.	5 (2) (d)	Nos	8 Nos	60.00	8	65.90
6	Hiring of Water tanker for providing water to plantation in dry season	5 (2) (d)	Nos	1 no.	4.00	1	3.29
7	Protection of forest habitats by engaging trekkers.	5 (2) (d)	Mandays	10000 MD	40.00	9748	39.45
8	Raising of seedlings for public distribution and plantations including tall seedlings	5 (2) (b)	(Rs. 18) Nos	6 lakhs	108.00	6	105.35
9	Establishment of modern nursery for production of quality planting material for plantations.	5 (2) (d)	Nos	1	25.00	1	0.12
10	Raising of school nurseries at different places of the State.	5 (2) (d)	Nos	20 Nos	20.00	20	17.60
11	Purchase of field instruments and maintenance	5 (2) (c)	Detail list enclosed as Annexure I	Detail list enclosed as Annexure I	27.00	0	10.93
12	Wireless system (Replacement/Maintenance) in protected areas (Repeater base handsets)	5 (3) (c)	LS	LS	8.00	0	7.80
13	Maintenance of old Canes Plantation	5 (2) (a)	Ha	25 ha	3.00	10	3.12
14	Raising of New canes Nursery	5 (2) (a)	20 each	80000	16.00	80000	15.77
15	Maintenance of old Canes Nursery	5 (2) (a)	Nos	1.50 Lakhs	18.00	2	16.26
16	Maintenance of Tree Plantation in Govt. Areas 2020-21(Old Block Plantation)	5 (2) (a)	Rkm	20RKM	8.00	8	5.20
<b>Total</b>					<b>503.00</b>		<b>410.00</b>
<b>II Soil &amp; Moisture Conservation Work in the Forest</b>							
1	Construction of open bore well	5 (2) (g)	Nos	2 Nos	10.00	2	9.83
2	Creation of water retention structure and water hole in forest areas	5 (2) (g)	Nos	28 nos (20+8)	60.00	28	58.56
3	Desilting of natural/ artificial water holes at Bondla	5 (2) (g)		30 Nos	5.00	17	4.94
4	Construction Gabion retaining wall at Dev-van and near Inspection Bungalow at Bondla	5 (2) (g)		60 mts	8.00	60	7.98
<b>Total</b>					<b>83.00</b>		<b>81.31</b>
<b>III Forest Fire Prevention and Control Operations</b>							
1	Watch and ward for new plantation	5 (2) (f)	Man days	5000 MD	20.00	4051	16.42
<b>Total</b>					<b>0.00</b>	<b>20.00</b>	<b>4051.00</b>
<b>IV Management of Biological Diversity and Biological Resources</b>							
1	Development and maintenance of Nagar Van, Gramya Upavan and biodiversity parks district at mollem, sankhlim Harvalem, satpal	5 (2) (m)	Nos				
i	Development Chapoli Nagar Van	5 (2) (m)	Nos		40.00	1	40.00



Sr. No	Particulars of expenditure	Rules	Unit	Total (lakhs)		Exp	
				Phy.	Fin.	Phy.	Fin.
1	2	3	4	5	6	7	8
ii	Development & Maintenance of Mollem biodiversity Park	5 (2) (m)	Nos		20.00	1	12.20
iii	Development & Maintenance of Gramya Upavan, Harvalem biodiversity Parks	5 (2) (m)	Nos		5.00	1	4.66
iv	Development & Maintenance of Satpal Arboretum	5 (2) (m)	Nos		20.00		0.00
2	Raising Roadside Plantation for urban greening	5 (2) (m)	Rkm	10 Rkm	5.00	8	4.03
3	Maintenance of Old Avenue Plantations (1st year, 2nd year and 3rd year)	5 (2) (d)	Rkm	25 R/km	10.00	25	9.96
	Maintenance of Old Block Plantations on Govt. Lands (1st year)	5 (2) (d)	Rkm	7 Ha	3.00	7	2.78
	<b>Total</b>				<b>103.00</b>		<b>73.63</b>
<b>V</b>	<b>Improvement of Wildlife Habitats</b>						
1	Engagement of trackers for tiger monitoring	5 (2) (i)	Mandays	5000 MD	20.00	4483	19.62
2	Purchase of camera traps	5 (2) (i)	0.35 per	50 nos	16.00	47	14.98
3	Cattle proof trenches along boundary of the sanctuary to prevent straying of wildlife animal into settlement	5 (2) (i)	km	4 km	5.00	1502	4.55
4	Creation of Nature trails with signages and benches	5 (2) (i)	km	17RKM	17.00	21	18.13
5	Installation & display of signages in PAs and adjoining major roads for safety of wildlife crossing	5 (2) (i)	nos	100 Nos	5.00	50	3.73
6	Desilting of Water Holes in protected areas	5 (2) (i)	Nos	40 nos.	8.00	33	7.45
7	Repair and maintenance of fair weather forest roads/inspection roads	5(3) (d)	km	20.00km	20.00	580	20.00
8	Procurement of Material and equipments for Veterinary Hospital	5(2)(k)	LS	LS	5.00	1	5.00
9	Construction of 1 no. of Information centre cum reception Area for Chorao wildlife sanctuary	5 (3) (b)	nos	1 No	15.00	0	14.72
10	Solar power supply to check posts and Protection Camps	5 (2) (d)	nos	10 nos	20.00	9	19.72
11	Procurements of Rescue equipments and safety Gears 1. Torches 2. Hunter Boots 3. Snake rescue kits 4. Safety gloves 5. Helmets 6. metal cutters 7. Kukri 8. other consumables	5 (2) (d)	Nos	20 sets	20.00	15	19.89
12	Procurement of Floating fibre Ramp of Size 20 m x 5 m Dr. Salim Ali Bird Sanctuary	5 (3) (d)	Nos	1 no.	10.00	1	9.90
13	Construction of labour shade at Carambolim Important Bird Area	5(3)(e)	Nos	2 nos.	10.00	1	9.12
14	Procurement of new fibre boat at Salim Ali Bird Sanctuary	5 (2) (i)	Nos	1 no.	15.00	0	0.00
15	Salt licks at PAs	5 (2) (i)	Nos	250nos	5.00	402	3.36
16	Creation of Pump House, Laying of water pipeline 80 mts at Bondla WLS	5 (2) (i)	Nos	1 no	30.00	0	0.00
	<b>Total</b>	<b>0.00</b>			<b>221.00</b>		<b>170.17</b>
<b>VI</b>	<b>Construction and maintenance of residential and official building for frontline staff</b>						
1	Construction of bore well at Dr. Ambedkar Garden	5 (2) (g)	nos		5.00		0.00
2	Construction /Repair of staff quarters exist in forest colony of North Goa Division for Forester/Forest Guard/Field Forntline staff	5 (3) (e)	nos	10	30.00	6	25.11
	<b>Total</b>				<b>35.00</b>		<b>25.11</b>



Sr. No	Particulars of expenditure	Rules	Unit	Total (lakhs)		Exp	
				Phy.	Fin.	Phy.	Fin.
1	2	3	4	5	6	7	8
<b>VII Capacity Building &amp; Training, Publicity &amp; Awareness Creation etc.</b>							
1	Tree plantation activities at various places during Van Mahotsav for Awareness creation & conservation of forestry by celebrating important days like World Forestry day world environment day, wildlife week	5 (3) (i)	Ls	LS	30.00	0	26.95
2	Organising Trainings, seminars, workshops to the Frontline staff on forest & wildlife conservation, Forest Carbon credits, GIS ,GPS etc	5 (2) (d)	LS	LS	20.00	0	16.38
3	Production and distribution of quality planting material through nurseries at subsidised price for plantation of trees outside forests	5 (3) (j)	Nos	50000	25.00	30000	11.41
4	Training and Sensetisation of Nature Guides, Protection staff & Trekkers	5 (3) (d)	Nos	6 nos.	12.00	3	10.45
<b>Total</b>					<b>87.00</b>		<b>65.19</b>
<b>VIII IT &amp; Communication for strengthening Forest Protection and Wildlife Management*</b>							
1	Purchase of Computers & accessories*	5 (3) (c)	nos	20 nos	14.00	23	15.53
2	Procurement/Purchase of printers*	5 (3) (c)	nos	20 Nos	8.00	22	5.24
3	Purchase of Laptop*	5 (3) (c)	nos	6 nos	5.00	7	5.87
4	Purchase of Photocopier *	5 (3) (c)	nos	7 Nos	6.00	7	5.87
5	Purchase of Cameras, scanner, fo digitisation and Documentation of forest records.	5 (3) (c)	nos	1 Nos	22.00	0	12.04
6	Engaging third party organisation for monitoring campa works	5(3) (h)	LS	LS	15.00	0	11.12
7	Procurement of cloud space from NIC	5 (3) (c)	LS	LS	25.00	0	24.44
<b>Total</b>					<b>0.00</b>	<b>95.00</b>	<b>80.11</b>
<b>Grand Total</b>					<b>0.00</b>	<b>1147.00</b>	<b>921.94</b>



**Works proposed under INTEREST COMPONENT referred in rule 6**

Sr. No.	Item of Work	Rules	Unit	Financial Total		Exp	
				Phy	Fin	Phy.	Fin.
1	2	3	4	43	44	45	46
1	POL Charges for vehicles purchsed under CAMPA fund	6 (a) (iv)	LS	LS	35.00		36.41
2	Maintenance of vehicles purchased under CAMPA fund	6 (a) (vi)	LS	LS	30.00		23.32
3	Monthly mobile phone charges of Forest Dept	6 (a) (vi)	LS	LS	8.00		5.56
4	Engagement of Data Entry Operators /Contract staff for State Authority	6 (a) (iv)	Nos.	3.00	15.00		8.29
5	Preparation of monthly & yearly statement for CAMPA accounts*	6 (b) (vi)	LS	LS	15.00		0.00
6	Expenditure, for State Authority like hiring of vehicles office expenses etc	6 (b) (iii)	LS	LS	30.00		31.01
7	Payment of 2 Nos of daily wages for technical assistance in GIS Lab of Working Plan Division *	6 (a) (iv)	MD	1200 MD	7.00		6.04
8	Payment to advocates in matters related to State Authority *	6 (b) (vi)	LS	LS	2.00		0.00
9	Hiring of pick up/Mini Truck for protected area staff/stores	6 (b) (vi)	Nos.	1 no.	20.00		19.75
10	Development of Nature Education Centres at Cotigao, Netravali, Mhadei WLS	6 (a) (vi)	Nos.	3.00	120.00		116.49
11	5th Goa State Bird Festival- 2021-22	6 (b) (vi)	No.	1	60.00		42.63
12	Maintenance of Computer, Printer & UPS purchase under CAMPA	6 (a) (vi)	LS	LS	8.00		3.37
13	Drone data processing software and accessories	6 (a) (vi)	LS	LS	8.00		0.00
14	Purchase of Mobile handsets C Android, M-STRIPES compatible	6 (a) (vi)	nos.	25	4.00		4.00
15	Publicity/Awareness Generation Material Signages at Choroa WLS	6 (a) (vi)	LS	1	10.00		9.99
16	Creation and maintenace of online Portal regarding private plantations for better monitoring and serivce delivering and or ease of doing Business.	6 (b) (vi)	LS	LS	20.00		4.48
17	Plotter, printer and scanner (44")	6(b)(ii)	nos	1 No.	14.00		0.00
18	Training and Display Unit and accessories and A3 color photocopier	6(b)(ii)	nos	LS	13.00		10.58
19	Purchase of Workstations	6(b)(ii)	nos	4 No.	7.00		4.78
20	High end desktop computers	6(b)(ii)	nos	2 nos	3.00		2.30
21	Renewal of software licence and connectivity licence renewal	6(b)(ii)	nos	LS	10.00		6.02
	<b>Total</b>				<b>439.00</b>		<b>335.02</b>



## Progress Report under GOA STATE CAMPA for the year 2022-23

Sr. No	Particulars of expenditure	Rules/ Act	Unit	Rate/unit	Total (lakhs) (Rs. in Lakhs)		Exp	
					Phy.	Fin.	Phy.	Fin.
1	2	3	4	5	6	7	8	9
1	<b>CA Works:</b>							
1	Raising of New CA plantation with protective fencing with chain link	6 (a) of CAF Act	Ha	1.25	420	525.00	299	308.91
			Rkm	7.5	27	198.00	13.67	113.58
2	Rasing of new CA plantation in other State to clear backlog	6 (a) of CAF Act	Ha		300	1000.00	0.00	0.00
3	Raising of seedlings for CA Plantation	6 (a) of CAF Act	Nos in Lakhs	20	6	120.00	6.00	75.09
	Additional Raising of seedlings for CA Plantation	6 (a) of CAF Act	Nos in Lakhs	20	5	100.00	2.75	94.83
4	Maintenance of old CA plantations	6 (a) of CAF Act	Ha	0.37	437	162.00	437.00	160.34
5	Maintenance of 1year old stock seedling for CA Plantation	6 (a) of CAF Act	Nos in Lakhs	10	2	20.00	2.00	19.91
	<b>Total</b>					<b>2125.00</b>		<b>772.66</b>



### Part-III

Activities to be undertaken from Net Present Value (NPV) and Interest Component referred in Rule 5 & Rule 6

Sr. No	Particulars of expenditure	Rules	Unit	Rate (In Lakhs) per unit	Total (lakhs)		Exp	
					Phy.	Fin.	Phy.	Fin.
1	2	3	4	5	46	47	48	49
<b>I</b>	<b>Protection of Plantations &amp; Forest</b>							
1	Assisted Natural Regeneration and gap planting with fruit bearing trees	5 (2) (a)	Ha	0.75	385	288.00	385.00	275.80
2	Maintenance of 1 year and 2 year old ANR	5 (2) (a)	Ha	0.25	133	33.00	132.50	32.60
3	Protection of Forest & Wildlife by engaging	5 (2) (d)	Mandays	0.00405	4190	16.97	4190	16.90
5	Raising of cane plantations at forest area	5 (2) (a)	Ha	1	5	5.00	5.00	4.12
6	Hiring of Multi Utility LMVs for protection of	5 (2) (d)	Nos	10	10	100.00	8.00	81.69
7	Procurement of Two wheelers for Forest Frontline Staff for protection of Forest	5 (2) (d)	Nos	0.75	39	29.00	39.00	25.14
8	Raising of seedlings for plantation on Government/Private/organization Land and	5 (2) (b)	Nos (In lakh)	18	6	108.00	6.00	104.33
9	Raising of school nurseries at different places of	5 (2) (b)	Nos	1	15	15.00	15.00	13.10
10	Maintenance of Tree Plantation in Govt. Areas 2020-21 (Old Block Plantaion)	5 (2) (b)	Rkm	0.4	5	2.00	5.00	2.00
11	Maintenance of old stock seedlings	5 (2) (a)	Nos (In lakh)	10.00	2	20.00	1.08	19.98
12	Upgradation and maintenace of modern nursery at Valkini and ghotmod	5(2)(d)	Nos	25	1	25.00	0.00	24.47
	<b>Total</b>					641.97		600.13
<b>II</b>	<b>Soil &amp; Moisture Conservation Work in the Forest</b>							
1	Creation of water retention structure and water	5 (2) (g)	R/m	0.15	15	2.00	3.00	1.99
2	Desilting of natural/ artificial water holes	5 (2) (g)	Nos	0.2	47	9.40	47.00	9.27
3	Digging of Staggered Contor Trenches 1mtrs. X 0.50mtrs. X 0.50mtrs.	5 (2) (g)	Nos (in thousands)	0.0015	3000	4.50	2522.00	4.46
	<b>Total</b>				3062.00	15.90	2572.00	15.72
<b>III</b>	<b>Forest Fire Prevention and Control</b>							
1	Engagment of Fire Watchers for Prevention of Forest Fires	5 (2) (f)	Man days	0.004	11900	47.00	11237.00	46.40
2	Maintenance and creation of Fireline/clearance along Cashew Plantation	5 (2) (f)	Rkm	0.25	300	75.00	240.00	71.85
3	Procurement of firefighting Kit	5 (2) (f)	Nos	1	23	23.00	10.00	22.60
	<b>Total</b>					145.00		140.85
<b>IV</b>	<b>Management of Biological Diversity and Bilogical Resources</b>							
1	Maintenance of Road side Planataion for Urban	5 (2) (j)	R/km	1	25	25.00	24.50	24.68
2	Promotion of Bee Hive colony	5 (2) (m)	Hive	0.25	0	10.00	0.00	6.43
3	Upgradation of Campal Nursery into a Hi-tech nursery for production of quality planting material with components like sprinkler water supply system, vermi composting, green house.	5 (3) (a)	Nos	25	1	25.00	1.00	25.00
4	Promotion, Conservation, documentation of Biological Diversiyt and display through open Interpretation and briefing Centre at Campal for conducting educational camps for the school	5 (2) (m)	Nos	30	1	30.00	1.00	30.00
5	Short term studies to collect baseline data on floral and faunal diversity of different protected areas through reputed scientific organisations for scientific and Sustainable management of	5 (2) (m)	Nos	5	10	50.00	0.00	38.73
6	Development of Biodiversity Park Mollem	5 (2) (m)	Nos.	20.00	1	20.00	0.00	20.00
7	Creation of Butterfly Park at Mollem	5 (2) (m)	No	30.00	1	30.00	0.00	29.94



Sr. No	Particulars of expenditure	Rules	Unit	Rate (In Lakhs) per unit	Total (lakhs)		Exp	
					Phy.	Fin.	Phy.	Fin.
1	2	3	4	5	46	47	48	49
8	Rejuvenation and Refurbishing of Satpal Arboretum at Valpoi through creation of learning centre like Orchidarium, Fernerium, display of	5 (2) (m)	LS		LS	50.00	0.00	24.53
	<b>Total</b>				39.00	240.00	26.50	199.31
<b>V</b>	<b>Improvement of Wildlife Habitats</b>							
1	Purchase of Wildlife Rescue vehicles.	5 (2) (k)	nos.	25	2	50.00	2.00	50.00
2	Removal of invasive species like <i>Eupatorium</i> , <i>Parthenium</i> species for Habitat Improvement	5(2) ( m)	Ha.	0.15	810	121.00	810.00	119.03
3	Engagement of trackers for tiger monitoring /	5 (2) (d)	Mandays	0	8000	32	7792	32
4	Purchase of camera traps	5 (2) (i)	nos.	0.35	75	26.00	75.00	25.41
5	Creation of Nature trails with signages and	5 (2) (i)	RKm	1	11	11.00	11.00	11.00
6	Installation & display of signages in PAs and adjoining major roads for safety of wildlife	5 (2) (i)	nos	0.25	60	15.00	60.00	14.49
7	Solar power supply to check posts and Protection	5 (2) (d)	nos	1	25	25.00	25.00	24.56
8	Procurements of Rescue equipment Set (1. Torches 2. Hunter Boots 3. Snake rescue kits 4.Safety gloves 5. Helmets 6. metal cutters 7.	5 (2) (d)	Nos	1	5	5.00	5.00	4.87
9	Salt licks at PAs	5 (2) (i)	Nos	0.02	200	4.00	200.00	3.97
10	Creation of Grass Lands for Wildlife Habitat	5 (2) (i)	Ha.	1	22	22.00	22.00	21.78
11	Creation of view line in Forest	5 (2) (i)	Rkm	0.25	29	7.00	29.00	6.74
12	Repair and Maintenance of Forest Roads in	5 (3) (d)	Rkm	2	17	34.00	17.00	32.74
13	Maintenance of Mudflats at Dr Salim Ali WLS	5 (2) (i)		0.50	10	5.00	10.00	4.97
	<b>Total</b>				9266.00	357.00	9058.00	351.52
<b>VI</b>	<b>Construction and maintenance of residential and official building for frontline</b>							
1	Construction of Labour Shed	5 (3) (d)	Nos.	5	9	45.00	7.00	43.27
2	Construction of Protection Camp cum Forest	5 (3) (e )	Nos	5	2	10.00	2.00	9.54
3	Maintenance of Quarters for forest frontline field	5 (3) (e)	Nos.	3	17	51.00	17.00	50.59
4	Upgradation and maintenance of inspection path/Forest road in Satpal Arboretum	5 (3) (d)	LS			50.00	0.00	16.84
	<b>Total</b>				28.00	156.00	26.00	120.24
<b>VII</b>	<b>Capacity Building &amp; Training, Publicity &amp; Awareness Creation etc.</b>							
1	Tree plantation activities at various places during Van Mahotsav for Awareness creation & conservation of forestry by celebrating important days like World Forestry day, world environment	5 (3) (i)	Nos	0.3	68	20.00	46.00	19.56
2	Display of information about Biological Diversity and Resources of the Goa Forest through interactive multi lingual print and electronic media	5 (2)(m)				20.00	0.00	16.56
3	Organising Trainings, seminars, workshops to the Frontline staff on forest & wildlife conservation, Forest Carbon credits, GIS ,GPS etc	5 (2) (d)	Nos	0.5	50	25.00	45.00	24.25
4	Training and Sensetisation of Nature Guides, Protection staff & Trekkers	5 (3) (d)	Nos	0.5	9	4.00	9.00	3.94
5	Creation awareness among general public for preservation and conservation of forestry by celebrating important days like World Forestry	5 (3) (i)	Nos	0.3	41	12.00	10.00	14.85
6	Publications of Research Papers, Journals on Biological diversity, Monitoring Reports of	5 (2) (m)	LS	15	LS	15.00	0.00	8.66
7	Third Party Moniotring	5 (3) (h)	LS	18	LS	18.00	0.00	18.17
	<b>Total</b>					114.00		105.99
<b>VIII</b>	<b>IT &amp; Communication for strengthening Forest Protection and Wildlife</b>							
1	Purchase of Computers & accessories*	5 (3) (c)	nos	0.75	41	30.00	0.00	30.58
2	Procurement/Purchase of printers*	5 (3) (c)	nos	0.25	31	7.00	0.00	4.92
3	Purchase of Laptop*	5 (3) (c)	nos	0.85	15	12.00	0.00	13.38



Sr. No	Particulars of expenditure	Rules	Unit	Rate (In Lakhs) per unit	Total (lakhs)		Exp	
					Phy.	Fin.	Phy.	Fin.
1	2	3	4	5	46	47	48	49
4	Purchase of Photocopier *	5 (3) (c)	nos	1	9	9.00	0.00	8.92
8	Purchase of GPS & equipments	5 (3) (C)	nos.	0.25	37	9.00	36.00	8.83
9	Data processing, software & accessories	5 (3) (C)	LS		1	1.00	0.00	1.00
10	Servicing and licence of DGPS device and its	5(3) (c)	LS			2.00	0.00	0.00
11	Maintenance and repair of Total Station and other instruments purchased for Survey &	5(3) (c)	LS			2.00	0.00	0.62
12	VHF Communication Hand Held receivers	5(3) (c)	nos.	0.40		6.00	14.00	5.96
					134.00	78.00	50.00	74.21
	<b>GRAND TOTAL</b>					1747.87		1607.97
1	<b>Activities under Rule 5(2) i.e., not less than</b>					1400.87	0.00	0.00
1	<b>Activities under Rule 5(3) i.e., not more than</b>					347.00	0.00	0.00



Works proposed under INTEREST COMPONENT referred in rule 6						
Sr. No.	Item of Work	Rules	Financial Total		Exp	
			Phy	Fin	Phy.	Fin.
1	2	3	4	5	7	8
1	POL Charges for vehicles purchased under CAMPA fund	6 (a) (vi)	LS	40.00		37.02
2	Maintenance of vehicles purchased under CAMPA fund	6 (a) (vi)	LS	40.00		32.85
3	Monthly mobile phone charges of Forest Dept	6 (a) (vi)	LS	10.00		4.23
4	Engagement of Data Entry Operators /Contract staff for State Authority	6 (a) (iv)	6	30.00		9.10
5	Preparation of monthly & yearly statement for CÄMPA accounts*	6 (a) (iv)	LS	15.00		0.00
6	Expenditure for State Authority like hiring of vehicles office expenses etc	6 (b) (iii)	LS	38.00		37.99
7	Payment of 6 Nos. of Technical Assistants for GIS Lab and E-Green Watch Portal	6 (a) (iv)	6	22.00		3.75
8	Maintenance of Computer, Printer & UPS purchase under CAMPA	6 (a) (vi)	LS	8.00		6.29
9	6th Goa State Bird Festival- 2022-23	6 (b) (vi)		60.00		60.00
10	Purchase of workstation and accessories	6 (b) (ii)		4.00		3.96
	<b>Total</b>			<b>267.00</b>		<b>195.19</b>
fers to works /activities to be taken up under sub rule (b) of r						
	<b>Sub rule (a) of rule 6 i.e., not less than 60%</b>			<b>165.00</b>		
	<b>Sub rule (b) of rule 6 i.e., not more than 40%</b>			<b>102.00</b>		



**Progress Report under GOA STATE CAMPA for the year 2023-24 till January 2024**

(Rupees in Lakhs)

Sr. No	Particulars of expenditure	Rules/ Act	Unit	Rate/ unit	Target		Achievement	
					Phy.	Fin.	Phy.	Fin.
1	2	3	4	5	6	7	8	9
1	<b>CA Works:</b>							
1	Raising of New CA plantation	6 (a) of CAF Act	Ha	1.25	470	587.50	470.00	574.08
			Rkm	7.5	33	247.50	6.00	44.45
2	Raising of seedlings for CA Plantation ("24-'25)	6 (a) of CAF Act	Nos in Lakhs	0.0002	700000	140.00	450000	96.77
3	<b>Maintenance</b>							
a	Maintainance of 1 year old plantation (22-23)			0.37	299	110.41	299.00	87.67
b	Maintainance of 2 year old plantation (21-22)			0.37	200	73.85	200.00	40.57
c	Maintainance of 3 year old plantation (20-21)			0.37	190	70.16	190.22	32.31
d	Maintainance of 4 year old plantation (19-20)			0.37	40	14.77	40.00	10.50
e	Maintainance of 5 year old plantation (18-19)			0.37	8	2.95	8.00	1.54
f	Maintainance of 6 year old plantation (17-18)			0.37	5	1.85	5.00	1.63
g	Maintainance of 7 year old plantation (16-17)			0.37	3	1.04	2.00	0.64
h	Maintainance of 8 year old plantation (15-16)			0.37	0	0.00	0.00	0.00
i	Maintainance of 9 year old plantation (14-15)			0.37	51	18.80	15.93	4.83
j	Maintainance of 10 year old plantation (13-14)			0.37	33	12.18	30.00	9.01
3	<b>Maintenance of old CA plantations</b>	6 (a) of CAF Act	Ha	0.37	829	306.00	790.15	210.50
4	Maintenance of 1year old stock seedling for CA Plantation	6 (a) of CAF Act	Nos in Lakhs	0.0001	350000	35.00	350000.00	25.41
	<b>Total</b>					1316.00		951.21



Part-III								
Activities to be undertaken from Net Present Value (NPV)								
Sr. No	Particulars of expenditure	Rules	Unit	Rate (In Lakhs) per unit	Total (lakhs)		Achivement	
					Phy.	Fin.		
1	2	3	4	5	6	7	8	9
<b>I</b>	<b>Protection of Plantations &amp; Forest</b>							
1	Assisted Natural Regeneration and gap planting with fruit bearing trees	5 (2) (a)	Ha	0.75	50	37.27	50	29.42
2	Raising of Canes & Bamboo Plantations in degraded areas and along the water courses.	5 (2) (a)	Ha	1	20	20.00	20	17.75
3	Maintenance of 1 year 2 year and 3 year old ANR Plantation	5 (2) (a)	Ha	0.25	553	138.13	539	109.06
4	Maintenance of Tree Plantation in Govt. Areas 2020-21(Old Block Plantaion)	5 (2) (b)	Rkm	0.4	5	2.00	0	0.00
5	Raising of seedlings for plantation on Government/Private/ organization Land and public distribution including mangrove areas	5 (2) (b)	Nos	0.0002	500000	100.00	278380	43.27
6	Raising of nurseries in schools in the State	5 (2) (b)	Nos	1	5	5.00	0	2.50
7	Maintenance of old stock seedlings	5 (2) (a)	Nos	0.00010	175000	17.50	125000	15.65
8	Upgradation and modernisation of 3 Forest Nurseries at Usgao (2) and Dharbandora (1)	5(2) (d)	Nos.		3	30.00	0	0.00
10	Protection of Forest by engaging trekkers	5 (2) (d)	Mandays	0.00405	10000	40.50	2609	18.57
11	Procurement of Two wheelers for Forest Frontline Staff for protection of Forest	5 (2) (d)	Nos	0.75	20	15.00	0	0.00
12	Construction of rubble wall fencing in forest area	5(2) (d)	Rkm		1	6.60	1	6.60
13	Hiring of Multi Utility LMVs/HMVs for protection of Forest.	5 (2) (d)	Nos	10	10	100.00	4	59.43
14	Digitatization & photo documentation of old Forest plans & records and operationalisation of the GIS lab	5(2) (d)	nos.			30.00	0	6.68
15	Maintainance of field survey instrument	5(3)(c)	Nos			2.00	0	0.00
	TOTAL					544.00	0	308.93



Sr. No	Particulars of expenditure	Rules	Unit	Rate (In Lakhs) per unit	Total (lakhs)		Achievement	
					Phy.	Fin.		
1	2	3	4	5	6	7	8	9
<b>II Soil &amp; Moisture Conservation Work in the Forest</b>								
1	Creation of water retention structure like water hole, water ponds in forest areas	5 (2) (g)	Nos.	1	35.0	35.00	16	14.21
2	Maintenance /Desilting of natural/ artificial water holes	5 (2) (g)	Nos	0.2	150.0	30.00	58	10.80
3	Construction of Gabbion Structure at NWLS & CWLS	5 (2) (g)	Nos	0.4	15.0	6.00	0	0.00
4	Construction of well with Solar Pump in PA areas	5 (2) (g)	Nos	2	5.0	10.00	0	0.00
<b>TOTAL</b>						<b>81.00</b>	<b>0</b>	<b>25.01</b>
<b>III Forest Fire Prevention and Control Operations</b>								
1	Engagment of Fire Watchers for Prevention of Forest Fires	5 (2) (f)	Man days	0.00405	21000	85.00	887	15.92
2	Maintenance and creation of Fireline	5 (2) (f)	Rkm	0.25	250	62.00	26	17.31
3	Constuction of watch tower at Netravali WLS and Cotigao WLS	5(2) (f)	Nos	15		30.00	0	0.00
<b>Total</b>						<b>177.00</b>	<b>0</b>	<b>33.23</b>
<b>IV Management of Biological Diversity and Biological Resources</b>								
1	Maintenance of Road side Planataion for Urban Greening	5 (2) (j)	R/km	1	8	8.00	0	4.97
2	Long term and Short term studies to collect baseline data on floral and faunal diversity of different protected areas through reputed scientific organisations for scientific and Sustainable management of Biological Diversity and Biological resources.	5 (2) (m)	LS	Short Term- 5 Lakh max Long term- 25 lakh max	4	40.00	0	28.72
3	Engagement of Marine watchers	5 (2) (m)	Man days	0.00405	5000	20.00	1991	9.56
4	Training and Sensitization of Nature Guides, Protection staff & Trekkers	5 (2) (m)	Nos	0.5	17	8.50	8	5.79
5	Development of Herbal Garden at Salaulim	5 (2) (m)	no.		1.00	54.50	0	33.52
<b>TOTAL</b>						<b>131.00</b>	<b>0</b>	<b>82.56</b>
<b>V Improvement of Wildlife Habitats</b>								
1	Creation of Grass Lands for Wildlife Habitat Management	5 (2) (i)	Ha.	1	25	25.00	25	21.71



Sr. No	Particulars of expenditure	Rules	Unit	Rate (In Lakhs) per unit	Total (lakhs)		Achievement	
					Phy.	Fin.		
1	2	3	4	5	6	7	8	9
2	Maintenance of Mudflats at Dr Salim Ali WLS	5 (2) (i)	Nos.	0.50	10	5.00	10	4.97
3	Salt licks at PAs	5 (2) (i)	Nos	0.02	270	5.00	0	0.00
4	Engagement of trackers for Protected Areas	5(2)(d)	Mandays	0.00405	11000	45.00	6450	29.72
5	Creation of Nature trails with signages and benches	5 (2) (i)	RKm	1	10	10.00	2	0.94
6	Repair and Maintenance of Forest Roads in Protected Areas	5 (2) (d)	Rkm	5	18	90.00	0	0.00
7	Purchase of camera traps	5 (2) (i)	nos.	0.35	60	20.00	20	13.80
	<b>TOTAL</b>					<b>200.00</b>	0	<b>71.14</b>
<b>VI</b>	<b>Construction and maintenance of residential and official building for frontline</b>							
1	Construction of Protection Camp at Mhadai WLS & BMWLS in North and, CWLS & NWLS in South	5 (3) (e)	Nos	10	4	40.00	0	0.00
2	Refurbishment and Upgradation of Protection Camp cum Information Centre at Dudhsagar Water Fall Parking Area	5 (3) (d)	Nos			30.00	0	0.00
3	Extention of footway of Floating Jetty at Dr. Salim Ali Bird Sanctuary	5 (3) (d)	Nos.	2.5		2.50	0	0.00
4	Renovation of Quarters/existing infrastucture for forest frontline field staff	5 (3) (e)	Nos.	Maximum upto 5	LS	50.20	2	9.41
5	Renovation of RCC Tower Chora in Dr. Salim Ali Bird Sanctuary	5 (3) (d)	Nos.	25		25.00	0	0.00
6	Maintenance of Compound Walls	5 (2) (d)	LS			4.30	0	0.80
							0	0.00
	<b>TOTAL</b>					<b>152.00</b>	0	<b>10.21</b>
<b>VII</b>	<b>Capacity Building &amp; Training, Publicity &amp; Awarness Creation etc.</b>							
1	Awareness creation by celebrating important days like Van Mahotsava, World Forestry day, world environment day and wildlife week, etc.	5 (3) (i)	Nos	1	25	25.00	13	17.66



Sr. No	Particulars of expenditure	Rules	Unit	Rate (In Lakhs) per unit	Total (lakhs)		Achievement	
					Phy.	Fin.		
1	2	3	4	5	6	7	8	9
2	Capacity Building of front line staff on forest fire management & wildlife conservation, Forest Carbon credits, GIS ,GPS etc	5 (2) (d)	Nos		1	20.00	1	6.26
3	Exposure visit of staff to other PAs/Forest areas, Progressive farmers for promotion of TOF and others	5 (2) (j)	Nos.	LS	1	5.00	0	0.76
4	Third Party Monitoring	5 (3) (h)	no.	LS	1	25.00	0	7.78
<b>TOTAL</b>						<b>75.00</b>	<b>0</b>	<b>32.46</b>
<b>VIII IT &amp; Communication for strengthening Forest Protection and Wildlife</b>								
1	Purchase of Desktop Computers	5 (3) (c)	nos	0.75	36	27.00	19	24.09
2	Procurement/Purchase of printers*	5 (3) (c)	nos	0.25	28	7.00	21	6.42
3	Renewal of software licence and connectivity licence	5(2)(d)	nos.			8.00	0	0.88
4	Purchase of LCD projector for Awareness creation	5(3) (c)	nos.			1.00	1	0.73
5	Purchase of GPS & other navigation equipments	5 (2) (d)		0.20	100	20.00	72	14.34
6	Augmentation of All Weather Station at Mhadei, Mollem, Netravali & Cotigao Wildlife Sancturries (Procurement of data processing software, server, Cloud space, app & accessories)	5(2) (i)	LS			20.00	0	0.00
7	Maintenance of Wireless Communication	5(2) (d)	nos.	2.50		5.00	0	4.90
<b>TOTAL</b>						<b>88.00</b>	<b>0</b>	<b>51.36</b>
<b>Grand Total</b>						<b>1448.00</b>	<b>0</b>	<b>614.90</b>
<b>Activities under Rule 5(2) i.e., not less than 80% of NPV</b>						1213.30	0	0.00
<b>Activities under Rule 5(3) i.e., not more than 20% of NPV</b>						234.70	0	0.00



Works proposed under INTEREST COMPONENT referred in rule 6							
Sr. No.	Item of Work	Rules	Rate	Financial Total		Achievement	
				Phy	Fin	Phy	Fin
1	2	3	4	5	6	7	8
1	POL Charges for vehicles purchased under CAMPA fund	6 (a) (vi)	2 wheeler- 25 L 4 wheeler- 150L	2 W-157 4W- 53 (LMV+HM V+WC)	110.00	0.00	61.91
2	Maintenance of vehicles purchased under CAMPA fund	6 (a) (vi)		2 W-112 4W- 52	39.00	0.00	20.60
3	Monthly mobile phone charges of Forest Dept	6 (a) (vi)		LS	6.00	0.00	1.88
4	Engagement of Data Entry Operators /Contract staff /Accountant/Technical Assistants for GIS lab, State Authority	6 (a) (iv)		As per required within the sanction amount	29.00	0.00	6.48
5	Preparation of monthly & yearly statement for CAMPA accounts including outsourcing of manpower	6 (a) (iv)		LS	15.00	0.00	0.00
6	Administrative and other expenditures of the State Authority office	6 (b) (iii)		LS	50.00	0.00	17.00
7	Maintenance of Computer, Printer, peripherals and other electronics and equipments purchased under CAMPA, including purchase of consumables like cartridges, toners, etc.	6 (a) (vi)	LS	LS	15.00	0.00	6.84
8	7th Goa State Bird Festival- 2024-23	6 (b) (vi)			60.00	0.00	48.37
9	Expenditure towards AIFSM, 2023-24	6 (b) (vi)			20.00	0.00	3.55
10	Contingency 2%	6(b)(v)			20.00	0.00	0.17
	<b>Total</b>				<b>364.00</b>	<b>0.00</b>	<b>166.80</b>
	<b>Sub rule (a) of rule 6 i.e., not less than 60%</b>			0.00	214.00		
	<b>Sub rule (b) of rule 6 i.e., not more than 40%</b>				150.00		



## Progress Report under GOA STATE PLAN for the year 2019-20

PB-IV (Physical Targets and Achievement under each Major Head/Programme)

Demand No. 68		Forest Department		
Sr No	Minor Head / Programme	Unit	2019-20	
			Target	Ach.
1	2	3		
1	<b>Intensification &amp; Forestry Management</b>			
	Eradication of Eupatorium	Ha		
	Refresher Training Courses	Nos		
	Maintenance of FTS & Research Plot	Nos		
	Maint. of Seedlings	Lakhs		
	Seedlings planted	Lakhs		
	Maintenance of Govt. forest boundaries	Rkms		
	Maintenance of fire lines	Rkms		
	Timber Salvage	M3		
	Maintenance of view lines	Rkms		
	Protection of turtle nesting site	LS		
	Fire protection measures	Ha		
	Maintenance of Research plot (Patradevi)	Nos		
	Upkeep & maint. Of wildlife range including Campal & Salim Ali	LS		
	Clearance of view lines in WLPAs			
	Compensation of land acquisition for Bhagwan Mahaveer Wildlife Sanctuary at Mollem	LS		
	External painting of DCF Office building	Nos	1 no.	
	Separate water connection to the quarters and divisions	Nos.	1 no.	
	Spill over works towards improvement extended medicinal plot near natural trail at Aushadi		LS	
	Conversion of monoculture / exotic plantations to mixed species plantations as per working plan	Ha.	LS	
	Aided natural Regeneration with gap planting	Ha.		
	Eradication of weeds	Ha.		
	Survey & Demarcation of forest boundaries	Ha.	200	75 ha
	To undertake desiltation of water holes in wildlife rich forest areas	Kms.	200	94 kms
	To undertake clearance of view lines to avoid road accidents from wild animals	-	LS	
	Major renovation and modification of the presently available 'A type' quarters	-	LS	
	To undertake minor repairs of forest rest house Keri and Collem	-	10 nos.	
	Creation of Model nursery at Dharbandora	-	LS	
	maintenance of 2nd year old plantations	-	LS	
	Repair and Maintenance of D-type Quarters	-	20 Ha	
	Repair and Maintenance of E-type Quarters	-	1 no.	
	Repair and Maintenance of A-type Quarters at ranges	-	1 no.	
	Repair and Maintenance of B-type Quarters at ranges & forest colony Margao	-	7 nos.	
	Repair and Maintenance of C-type Quarters at ranges	-	5 nos.	
	Eradication of Invasive Species	-	2 nos.	
	Maintenance of Sanctuary boundary at Madhei WLS, Mollem and Campal range	-	20 ha.	13 ha.
	Maintenance of forest boundary by clearance at Bondla Wildlife Sanctuary	-	75 kms	35 kms
	Maintenance of road (5 mtr width Mollem to Aranyak campsite)	-	12 km	12 Rkms
	Maintenance of Ring road Avademol	-	3 km	
	Maintenance of Sun set point road	-	3 km	
	Maintenance of Kaskond road	-	4 km	
	Repair of road at Kajredhat to codval boundary	-	2 km	
	Procurement of Solar power pump 3 HP at Nandran	-	9 km	
	Erection of signages along roads at Mollem	-	1 no.	
	Maintenance of forest boundaries	-	50 nos.	
		-	20 km	10 km



Sl. No.	Minor Head / Programme	Unit	2019-20	
			Target	Ach.
	Maintenance of Government forest boundary at Kalay Round in BMWLS			21 Rkm
	Maintenance of Government forest boundary at Nahoda Beat in Codal Round in			2 km
	Maintenance of Government forest boundary at Codal Beat in Codal Round in			3 km
	Maintenance of Government forest boundary at Shigonem Beat in Codal Round in			5 km
	Boundary clearance at Surfa Beat in MWLS			5 km
	Removal of Salvatia weeds and proper disposal of weeds burying in the pit from			2 Ha
	Renovation of office buildings & staff quarters	-	LS	
	Development and improvement of library & purchase of books and furniture at FTS, Valpoi	-	1 no.	
	Designing & printing of quarterly news letter of Goa Forest Department	-	LS	
	Providing solar lighting facilities for conservation of energy resources at FTS, Valpoi	-	LS	
	Designing & supplying of memento of Forest Training School & Goa Forest Department	-	LS	
	Nursery beds courses at FTS, Valpoi	-	LS	
	Procurement of 10 nos. Bicycle for Satpal arboretum	-	10 nos.	
	Maintenance and repair of water supply pipeline at FTS, Valpoi	-	1 no.	
	Repair and replacement of main switch board & other electrical repairs damaged due to power surge at FTS, Valpoi	-	1 no.	
	Construction of retaining wall along contours to arrest soil degradation at FTS, Valpoi	-	1 no.	
	Construction of soil restraints to arrest exposure of roots of established trees at FTS, Valpoi	-	1 no.	
	Construction of terrace retaining walls of low height to prevent erosion of soil at FTS, Valpoi	-	1 no.	
	Major repair to septic tanks behind dormitories, Tissue culture lab & girls hostel at FTS, Valpoi	-	1 no.	
	Maint. & repair work i.e. Painting, repair of toilet at FTS/Tisk/Division office & RFO, Panaji	-	LS	
	Survey & documentation of extent of mangrove in the state of Goa	-	1 no.	
	Survey & documentation of sacred grove in Sattari taluka	-	1 no.	
	Training & capacity building of frontline staff for assessment of five pool of carbon stock of forest in Goa	-	8 div.	
	Printing & binding of working plan of North & South Goa Division	-	LS	
	Purchase of Tent and Field survey kit and other accessories for the staff of Working Plan Division	-	LS	
	Purchase of satellite imageries for the work of interpretation	-	LS	
	Renovation & upkeep of range office building & record room of Working Plan Division	-	1	
	Repair and maintenance of office buildings	-	LS	
	Repair and maintenance of fencing	-	LS	
	Renovation of parking shade at Dhavali, Ponda	-	1	
	Renovation of office building at Bhironda range	-	1	
	Extension of Range Forest office at Quepem	-	1	
	Procurement of two wheelers for field staff	-	20 nos.	
	Procurement of four wheelers (LMV) against condemned vehicles.	-	7 nos.	
	Eradication of Eupatorium			27 Ha
	Preparation of management maps	i. Range wise	Ranges	
		ii. Division-wise	Div.	2 div.
	Work of private forest			
	Renovation of office buildings & staff quarters		LS	
	Bird Festival			
	Employment of TSL & DWL		nos	
2	Establishment of Van Vigyan Kendra at Satpal		LS	
	Establishment of Van Vigyan Kendra at Satpal			
3	Forest Conservation and Development			
	Cultural Operation		Ha	
	Maintenance of Govt. Forest Boundaries		R/kms	
	Maintenance of firelines & fire management		kms	430 kms
	Maintenance of firelines at Satrem Beat			3 kms
	Work of engagement of firelines and fire management			597 Mdays



Sr No	Minor Head / Programme	Unit	2019-20	
			Target	Ach.
	Survey, Assesment & demarcation of private forest as identified by various committees	Ha.	25 ha. / 175 km	9.53 kms
	Construction of Gabbion structures/check dams	Nos		
	Maint. of Demonstration plot & Research plot	Nos		
	Timber Salvage	M3		
	Fuelwood Salvage	M3		
	Extraction of Bamboo	Ha		
	New forest demarcation in Govt. forests	Rkm		
	New forest demarcation in Private forests	Rkm		
	Maintenance of seedlings (Nursery)	Nos.		
	Maint. of Garden, Ana Fonte, Aga Khan and Road Dividers at Verna	Nos.		
	Maintenance of control room	LS		
	Removal of dead/diseased acacia Trees	m3		
	Uprooted acacia trees	m3		
	Extraction of firewood	m3		
	Felling of Accacia (Removal of dead & dry trees)	Ha.		
	Felling of Eucalyptus	Ha.		
	Division wise	Div.	2 div.	
	Raising of seedlings	Nos	395000	40000 nos.
	Maintenance of Amla Plot at Usgao.	Nos		
	Maintenance of Nursery	Nos		
	Maint. of Satpal (bathrooms & facility center)	Nos		
	Maintenance of Aushadhi Vatika	Nos		
	Maintenance of boundary	RKms		
	Clearance of view lines	Kms		
	Development of grass plots	Ha		
	Restoration of grass plot in Madei WLS	Ha		
	Maintenance of raised old seedlings			0.25
	Maintenance of seedlings			22000 nos.
	Grass cutting and fire tracing at probable sites of intentional fire damage in plantation area	-	70 Ha.	29 ha.
	Spill over work of fire watchers at Canacona			75 Mdays
	Raising of nursery for public distribution at Campal			10000 nos.
	Eradication of weeds			105 ha.
	Installation of wooden cottage			1 no.
	Survey and demarcation of forest boundaries			38 kms.
	Maintenance of existing creek also opening of creeks at Chorao WLS	-	LS	
	Creation and maintenance of Water holes in Protected Areas	-	30 nos.	
	Construction and Repair of Watch Tower at various Ranges	-	3 nos.	
	Construction and Maintenance of patrolling station and Check barrier at different ranges.	-	3 nos.	
	Signboards and displaying boards for NP, WL sanctuary, Morjim, Carambolim lake and Campal.	-	LS	
	Minor repair and painting of range forest office, wash room repair with water tank & purchase with miscellaneous material	-	LS	
	Maintenance of office buildings in Panaji and Quepem range	-	LS	
	Maintenance of Forest Training School, Valpoi	-	LS	
	Procurement of furniture, fixture, screen inverter, data center and accessories for GIS Lab	-	LS	
	Purchase of Computer for digitization, geo-referencing and assessment of forest cover	-	10	
	Purchase of printer/plotter for preparation of Plans of Private Forest Areas	-	LS	
	Purchase of overhead scanner for scanning old documents of Forest department	-	1	
	Purchase of CAD and global mapper softwares for digitization of forest data	-	LS	
	Purchase of camera/handycam for recording/photography for survey and demarcation of forest	-	1	
	Raising of new canes & mixed nursery at Ponda, Bhirona and Quepem ranges	-	50000 nos.	



Sr No	Minor Head / Programme	Unit	2019-20	
			Target	Ach.
	Raising of enrichment plantation at Malauli and Malpan at Bhirona range)	-	10 ha.	
	Nursery management			
	i. No. of Nursery	nos.		
	ii. No. of seedlings to be raised	lakhs		
	Employment of TSL & DWL	nos.		
	Timber Salvage/ Fuelwood Salvage	m3		
	Minor repair work of Government buildings			
	Planting of seedling (gap filling)			
	Maintenance of 30000 nos. old raised seedlings 5" x 8"			
	Engagement of fire watchers in Govt. Forest			
	Upgradation of Forest Training School, Valpoi including organization of training programmes	LS		
	Tiger Census for 2018-19	LS		
	maintenance of nursery			
<b>4</b>	<b>Rehabilitation of degraded forests</b>			
	Afforestation / Plantation	Ha		
	Raising of seedlings (Nurseries)	Lakhs		
	Maintenance of 1 & 2 yr. old plantation	Ha		
	Maintenance of seedlings (nursery)	Nos.		
	Extraction of Bamboo	Nos		
	Cutting of dangerous trees along the Roadside	Nos.		
	Aided Natural Regeneration Planting of mixed Native species and fruit bearing species in degraded area with protective fencing	Ha	60 Ha.	69 Ha.
	Plantation in degraded forest areas with chain link fencing	ha.		
	2 <sup>nd</sup> & 3 <sup>rd</sup> year maintenance of old plantations	LS	LS	10 Ha
	Nursry - I			12500 nos.
	Nursery - II			12500 nos.
	maintenance of 2 year old plantations	Ha.		
	maintenance of 3 year old plantations	Ha.		
	work of extraction of timber of dead & wind fallen trees	m3		
	work of fire tracing			
	Maint. of chainlink fencing in Sy. No. 51 of Vichundrem village	Ha.		
	Afforestation at degraded lands / old mining areas / closed mines in forests	Ha.		
	Employment of TSL & DWL	nos.		
	maintenance of nursery	nos.		
	Establishment of fencing in highly sensitive areas to encourage natural regeneration		30 kms.	2 kms
	Development and maintenance of Grass plot in problematic soils of Protected Area's.		4 ha.	1 ha
	Enrichment plantation of mixed fruit bearing plants at Usgao, Dharbandora, Conquirem, and Ganjem Beat in Wildlife Sanctuary			8 ha.
	Creation of cane plantation at Ivrem Beat in Madei WLS			5 ha.
	Enrichment plantation of mixed fruit bearing plants at Bondla Wildlife Sanctuary			2 ha.
	Maint. of 2nd year old bamboo plantation at BWLS			1 ha.
	Plantation of fruit bearing trees			21 Ha.
	Restoration of grass plot at Derodem in Codal Round at Madei WLS			1 Ha.
	Creation of mixed fruit plantation at Golauli in MWLS			5 ha.
	Creation of mixed fruit plantation at Gulelem in MWLS			5 ha.
	Survey and demarcation of forest boundaries			35 kms
	Maintenance of chain link fencing			10 ha.
	Work of engagement of fire watchers			38 MD
	Study the effectiveness of invasive species eradication along with Aided Natural Regeneration		LS	
	Study and suggest the technique to develop the grassland in problematic areas		LS	
	Afforestation at degraded lands/ old mining areas / closed mines in forests along with soil conservation measures		5 ha.	10 ha.



Sr No	Minor Head / Programme	Unit	2019-20	
			Target	Ach.
	soil and water conservation measures in problematic soil for the development of grass land in Protected Areas		2 ha.	
<b>5</b>	<b>Social and Urban Forestry</b>			
	Avenue Plantation	R/Kms		
	Afforestation / Plantation	Ha.		
	Maintenance of Plantation	Ha.		
	Raising of seedlings (Nursery)	Nos		
	Maintenance of Seedlings(Nursery)	Nos.		
	Creation of Gardens	Nos		
	Creating Murdi Garden	Nos.		
	Celebration of State Vanamahotsav 2015	Nos.		
	Maint. of Road divider /Circle/Traffic Islands garden	Nos.		
	1 <sup>st</sup> Yr maintenance of seedlings	Nos		
	1st Yr maintenance of plantation	Ha		
	Timber Salvage	M3		
	Maintenance of 1 & 2 yrs. old Roadside plantation 2014-15	Rkms		
	Raising of plantation at Goa University	Ha.		
	Mangroves Plantation (Near Campal-St. Inez)	Ha.		
	Maintenance of 1 & 2 yrs. old plantation (Block)	Ha.		
	Watch and Ward of old Plantations raised in comunidade land	LS		
	Miscellaneous	LS		
	Upkeep & maintenance of Madei Wild Life range, Sanctuary	LS		
	Maintenance of Garden, Ana Fonte, Aga Khan and Road Dividers at Verna	Nos		
	a. Development of park cum garden at Primary Health Centre, Balli		1 no.	
	b. Part Payment of creation of Garden at Govt. Primary School at Murdi, Cuelim, Cansaulim		1 no.	
	c. Celebration of State Vanmahotsav 2019	LS	1 no.	
	Upgradation/maintenance of existing garden & parks	LS	19 nos.	
	Nursery management i. No. of nursery	nos.		
	ii. Raising of seedlings	nos.		
	Road side plantation	LS		
	Maintenance of gardens	nos.		
	Maintenance of parks & gardens	nos.	6 nos.	
	Employment of TSL & DWL	nos.		
	Timber Salvage		50 m3	
	Road side plantations/ Maint. of road side plantations	R/Kms		
	<b>3. Avenue Plantation</b>			
	a Raising roadside plantation at Shiroda Industrial Estate		2 kms	
	b. Raising of enrichment plantation at Madkai Industrial Estate		5 ha.	
	c Raising of new plantation (Ponda range)		3 ha.	
	d. Raising of new roadside plantation (Usgao range)		10 kms	
	e. Raising of new Avenue plantation at Assolda junction to Oddar		5 kms	
	f. Raising of new Avenue plantation at Cottombi to Assolda		5 kms	
	g. Raising roadside plantation at Kakoda Industrial Estate (Internal roads)		4 kms	
	h. Raising roadside Avenue plantation at Margao		6 kms	
	i. Maintenance of 1 & 2 yrs old Roadside plantation		LS	
	Raising roadside plantation at Madkai Industrial Estate			1 R/km
	j. Raising of roadside plantation at Ganpati temple side Madkai			1 R/km
	k. Raising of plantation at Hospital side Madkai			1 R/km
	l. Raising of roadside plantation at Borim			2 R/km
	Raising of Row Plantation at Sports complex Madkai			1 R/km



Sr No	Minor Head / Programme	Unit	2019-20	
			Target	Ach.
<b>4. Afforestation/Plantation</b>				
	a. raising of plantation at Industrial Development Corporation(IDC) at Madkai		5 Ha.	
	b. Maintenance of 1 & 2 yrs old plantation (Block)		2 ha.	
	c. Beautification/Development of Road Dividers/Traffic Islands/Road Medians		3 kms	
	d. Watch & ward of old plantation raised in comunidade land		LS	
	e. Raising of seedlings(Nursery)		65000	1,20,000 nos.
	f. Maintenance of seedlings(Nursery)		248349	285098 nos.
	g. Maintenance of Gardens		1 no.	1 no.
	h. Miscellaneous		LS	LS
	5. Development of medicinal garden at Aranyak Campsite		1 no.	
	6. Maintenance of Gardens in Aranyak Campsite		1 no.	
	7. Creation of Butterfly garden at Bondla		1 no.	
	Watch and Ward in older Plantations	nos.		
	Maint. of Seedlings	nos.		
	Maintenance of plantation through TSL			
	9. Raising of Block Plantation at Shiroda Industrial Estate		5 ha.	2 ha.
<b>6 Scheduled Caste Development Scheme</b>				
	Maintenance of Firewood Depots	nos.	6	
	Extraction of firewood	M3		
	Clearance of fireline	R/Kms		
	Employment /deployment of Trackkers	Mdays		
	Construction of retaining walls	Nos		
	Const of Gabbion Check dams	Nos		
	Making Bamboo tree guards	Mdays		
	Raising of people nurseries (seedlings)	Lakhs		
	Demarcation of forest boundaries	R/kms		
	Raising of people nurseries (seedlings)	lakhs		
	Check posts/gates Watch and Ward	Mandays		
	Construction of dry stone check dam	Nos.		
	Maintenance of Satpal Arboretum	LS		
	Creation of water holes	Nos		
	Maintenance of Fire Lines	Rkms		
	Maintenance of existing nature & trekking trails			
	2. Maintenance of nature trails/cycling trails in Protected Areas		10 kms	15.3 kms
	Distribution of LED Solar lights to home holds/ community buildings	nos.		
	Soil & water conservation measures at 2 water shed areas	nos.		10 Ha. Dams - 43 nos.
	Construction of rubble check dams			
	Construction of dry stone check dams of various sizes in 2 watersheds of Bhironda range		48 nos.	
	Construction of retaining wall of size 40.00 x 1.50 mts. at Shirol, Bhironda range		1 no.	
	Desiltation and maintenance of Old Check dams under Ponda, Bhironda & Quepem Range		30 nos.	
<b>7 Scheduled Tribe Development Scheme</b>				
	Maintenance of Firewood Depot	Nos		
	Raising of plantation (Social Forestry)	Ha		
	Raising of Plantation (Seedlings)	Ha		
	Raising of Medicinal Plantation	Ha		
	Raising of seedlings (Nurseries)	Lakhs		
	Maintenance of seedlings (Nurseries)	Lakhs		
	Maintenance of plantation	Ha		
	Maintenance of Parks/Gardens	Nos		
	Construction of retaining walls	Nos		



Sr No	Minor Head / Programme	Unit	2019-20	
			Target	Ach.
	Construction of Gabbion Check dam	Nos		
	Maintenance of check dam	Nos		
	Employment of Trackers	Mdays		
	Staggered trenches	Nos		
	Employment of daily wages at check post /ghats	Mdays		
	Maintenance of Eco-tourism complex	LS		
	Check posts/gates watch & ward	Mdays		
	Live fencing along the Government Forest	kms		
	Repairs of road by rubble packing and black topping	Mtrs		
	Felling of Acacia (Removal of dead & Dry Trees)	Ha.		
	Watch & ward at check post	LS		
	Maintenance of Gardens	Nos		
	Construction of Retaining Wall	Nos.		
	Maintenance of seedlings & Night Watchman at Ghotmod	Nos		
	Maintenance of seedlings & Demonstration plot at Valkini	Nos		
	Raising of Seedlings	Nos		
	Maint. of Satpal Arboretum (Pump house, Landscape Gardens, Main Gate Area, Reception Centre, Herbal Garden)	Nos		
	Maintenance of Rescue team and employment of Trackers	LS		
	Upkeep & Maintenance of Madai WLS	LS		
	Maintenance of existing nature & trekking trails			
	Conversion of monoculture & exotics/ habitat improvement	ha.	20 ha.	Timber 50.368 m3
	Providing gainful employment by maintaining the infrastructures of the departments in the remote areas.		LS	
	Providing gainful employment by developing and maintaining high quality seedlings/saplings.		LS	
	Supply of rubble stone and Construction of 500 m Rubble wall fence at Mollem		LS	
	5. Creation of nature trails		3 kms.	2 kms.
	6. Creation of water holes & salt licks		2 nos.	1 no.
	7. Establishment of Rubble wall fence		4 kms.	
	Maintenance/Clearance of view lines	kms.	54 kms.	39 kms
	Creation/Maintenance of nature trails/Cycling trails	kms.	45 kms.	47.5 kms.
	Restoration of grass lands	ha.	5 kms / 3 ha.	5.5 ha.
	Maint. of Wildlife Sanctuary	LS		
	Creation of hi-tech nursery	nos.		
	Maintenance of 1 & 2 year old plantation	Ha.		
	Maintenance of demonstration plot at Valkini nursery		LS	
	Maintenance of Valkinni nursery		LS	
	Construction of soil & water conservation structures in 4 water sheds (2 each in north & south districts)	LS	LS	172 nos. Dams
	1st year maintenance of grassland at BWLS			3 ha.
	Creation / maintenance of firelines & fire management			226 MD
	Work of Engagement of fire watchers			1347 Mdays
	Construction of dry stone check dam of different sizes at Ponda, Bhironda and Quepem ranges		70 nos.	
	Construction of Gabion check dams of different sizes at Ponda, Bhironda and Quepem ranges		23 nos.	
	Construction of dry stone loose boulder rubble check dam of different sizes at Ponda, Bhironda and Quepem ranges		109 nos.	
	Construction of Retaining wall of different sizes at Ponda, Bhironda and Quepem ranges		14 nos.	
	Renovation of office buildings & staff quarters	LS		
	Watch & ward protection in PA's	LS	LS	LS
	Construction of rubble check dams	nos.		
	Employment of TSL & DWL	nos.		



Sr No	Minor Head / Programme	Unit	2019-20	
			Target	Ach.
8	Grant of award to Forestry & Wildlife Staff	LS		
9	Wildlife and Eco Tourism			
	Creation & Maintenance of waterholes	Nos		
	Creation of Waterholes	Nos.		
	Construction of Gabbion Check Dams	Nos		
	Maintenance of firelines	Kms		
	Maintenance of existing Firelines	Km		
	Maintenance of Zoo	Nos		
	Maint. of Sanctuaries/National Park	Nos		
	Maint. of grass plots	Ha		
	Maint. of fodder nursery	Nos		
	Maintenance of Rescue team	LS		
	Upkeep & maintt. of Wild Life range, Bondla incl. WLS & Bondla Zoo	LS		
	Maintt. of fodder bank at Conquerim	LS		
	Maintt. & vegetation of old CPTs in BMWLS & NP	Kms		
	Maintenance of Waterholes	Nos		
	Rescue of wild animals on stress and procurements of sophisticated wildlife rescue equipments.		LS	
	Celebration of 3rd Bird Festival		LS	
	Preparation of DPR & creation of eco-tourism complex at Melolim	LS		
	Maintenance & upkeep of Eco-tourism sites at Mollem / Dudhsagar / Bondla / Salim Ali Bird Sanctuary	LS		
	i) Repair and maintenance of A type quarters at Bondla.			
	ii) Repair and maintenance of B type quarters at Bondla.			
	iii) Repair and maintenance of C type quarters at Bondla.			
	iv) Repair and maintenance of D type quarters at Bondla.			
	v) Construction of welcome Ark for Zoo entrance at Bondla.			
	vi) Extension of Toilet block in Mollem to Dudhsagar			
	vii) Maintenance of Office complex Mollem			
	viii) Maintenance of Aranyak campsite accommodation			
	ix) Maintenance of Watch towers			
	x) De-silting and maintenance of natural water holes at Bondla Wildlife Sanctuary		15 nos.	5 nos.
	xi) Maintenance of 20,000 nos mixed fruit bearing seedling in 5x8 polythene bags at Bondla.			
	xii) Repair and maintenance of water supply at Bondla Zoo			
	xiii) Construction of soak pit and septic tanks for Dormitories and Eco-tourism cottages and extension of toilet cum wash room amenities at existing toilet block and for differently abled persons at Bondla zoo			
	5. Setting of Bird Hide at WLS Bondla & Cotigao			
	Development & upkeep of Hatipaul complex	LS	LS	
	Creation of eco-tourism facilities at Ibrampur in RF's (Adarsh grahm scheme)	LS		
	a) Raising fruit bearing plantations in 5 ha	Ha.		
	Maintenance of wildlife rescue teams / centers	LS	LS	LS
	Habitat improvement in PA's	LS	100 ha.	105 ha.
	Development of timber depot building as new interpretation center at Hatipaul	LS		
	Preparation of management plan of PA's & master plan Bondla	LS	5 nos. / LS	2 nos.
	Maintenance & improvement works in Carambolim lake & Construction of wooden NIC at Carambolim Lake	LS	LS	
	Protection of Turtle nesting site at Morjim & construction of wooden NIC at Morjim	LS	LS	
	Designing and printing of pamphlets/brouchures and other publicity materials.		LS	2 nos.
	Establishment of Power Generation set for Ecotourism Complex and Dormitories at Bondla		LS	
	Repair and maintenance of roofing of (A1, A2, B1, B2, C1 and C2) cottages at Bondla		6 nos.	
	Maintenance & development of Chorao facilities	LS		



Sr No	Minor Head / Programme	Unit	2019-20	
			Target	Ach.
	Wildlife week celebrations	LS	LS	
	Maintenance of Waterholes	nos.		
	Maintenance of firelines			10 kms
	Boundary clearance at Khola			3.73
	Creation of cane plantation at Ivrem Beat in Madei WLS			5 ha.
	Plantation of mixed native species and fruit bearing at Ivrem & Gululem Beat of Charaundem Round in MWLS			11 ha.
	Plantation of mixed native species and fruit bearing at Assodem Beat of Caranzol Round in MWLS			7 ha.
	Plantation of fruit bearing trees at Bhagwan Mahaveer work			21 ha.
	14. Development and upkeep of Hatipaul complex		LS	LS
	Development and maintenance of Grass plot			1 ha.
	Development and maintenance of Grass plot at Mollem			1 ha.
	Eradication of Eupatorium at Mollem			20 ha.
	17. Maintenance of watering plantation			8888 nos.
<b>10</b>	<b>Control of man animal conflict (Elephant menace) including Compensation</b>	LS		
<b>11</b>	<b>Asst. for development of wild life sanctuaries/ National Park</b>	LS		
<b>II</b>	<b>Western Ghats Development Programme</b>			
<b>1</b>	<b>Scheduled Caste Development Scheme</b>			
	Construction of Gabbion check dams	Nos		
	Eradication of Eupatorium	Ha		
	Employment of Trackers	Mdays		
	Making Bamboo tree guards	Mdays		
	Maintenance of Gardens	Nos.		
	Construction of Rubble wall	Mtrs		
	Making of Tree Guards	Nos.		
	Maintenance of Bamboo plots, cactus house at Satpal Arboretum	Nos		
	Maintenance of existing nature & trekking trails	Kms		
	Maintenance of fire wood depots	nos.	6	
	Distribution of LED solar lights	nos.		
	Soil & water conservation measures at 2 watershed areas	LS		
	i) Construction of dry stone loose boulders rubble check dams of size 6.00 mt x 1.20 at		8 nos.	53 rubble check
	ii) Construction of dry stone check dam of size 5.00 mt x 1.20 at Talikumtal , Bhironda range		15 nos.	
	Construction of rubble check dams	nos.		
	Employment of TSL & DWL	nos.		
	Maintenance of cycling trail at Mollem			3 kms.
<b>2</b>	<b>Scheduled Tribe Development Scheme</b>			
	De-silting of waterholes	Nos		
	Eradication of Eupatorium/ replacement planting	Ha		
	Construction / Maint. of roads (5 mtd. Width)	Kms.		
	Construction of rubble check dams	Nos		
	Clearance / Maintenance of view lines	Kms		
	Raising of seedlings (Nursery)	Lakhs		
	Maintenance of seedlings (Nursery)	Lakhs		
	Afforestation / plantation	Ha		
	Maint. of 1 & 2 Yr old Plantation ( New plantation / replacement)	Ha		
	Digging of Stragged Trenches	Nos		
	Construction of retaining walls	Nos		
	Precolation Ponds/Semicular bunds	Nos.		
	Employment of Trackers	Nos.		
	Making of Bamboo Tree Guards	Nos.		
	Maintenance of check dams	Nos.		



Sr No	Minor Head / Programme	Unit	2019-20	
			Target	Ach.
	Maintenance of Swastya van and rashi nakshatra van	Nos		
	Maintenance of interpretation center and dormitory	Nos		
	Habitat improvement by eradication of Eupatorium	Kms		
	Creation of salt licks	Nos		
	Maintenance of old salt licks	Nos		
	Maintenance & vegetation of old CPTs in BMWLS & NP	Kms		
	Maintenance of cycling trail at Hathipaul	Kms		
	Maintenance of Wildlife Sanctuary	Nos		
	Maintenance of roads inside Sanctuary	Rkms		
	Maintenance of Nature Trail	Rkms		
	Maintenance of grass lands	ha.	15 ha.	13 ha.
	Creation of nature trails	kms	12 kms.	
	Development of Timber depot building at Hatipaul			
	Improvement of facilities at Dudhsagar	LS		
	Development of forest complex at Canacona	LS		
	Planting of canes & bamboos	ha.	5 ha.	10 ha.
	Maint. of grass plot at Dongurlim			1 ha.
	Maint. of grass plot at Pendra Beat in MWLS			2 ha.
	Maint. of 2 year old plantation			5 ha.
	Soil and moisture conservation measures			dams= 54 nos. / soil
	Maint. of 1 year old cane and bamboo plantation at Bondla			2 ha.
	Maint. of bamboo plantation			7.5 ha
	Maint. of Wildlife Sanctuary	LS		LS
	Maintenance of 2 & 3 year old plantation	Ha.		
	Fire management in fire prone natural forest			
	Extraction of timber & firewood			
	Maintenance of plantation			
	Maintenance of seedlings			
	Habitat improvement in protected Areas by planting bamboos and canes			12 ha.
	Maintenance of Nature Trails, clearing of View lines and fire lines of Bondla WLS and Mollem			5 kms.
	Maint. of Nature Trails in Nandran Beat and Collem - I Beat			5 kms.
	Eradication of Eupatorium at Ivrem Beat in MWLS			30 ha.
	Habitat improvement in Pas (removal of Eup. Weeds)			59 ha.
	Maintenance of view lines at Sonaulim Beat, Collem Beat & Mollem Beat			19.50 kms
	Enrichment Planting in 2 watershed areas by bamboo and canes			
<b>3</b>	<b>Forest protection and Development</b>			
	Afforestation/Plantation	Ha		
	Maintenance of plantation	Ha		
	Soil Conservation with Engineering Works	Nos		
	Raising of Nurseries (Seedlings)	Lakhs		
	Dev. of plantation (replacement of plantation & removal of exotics)	Ha.		
	Maintenance of one year old seedlings (nursery)	Nos.		
	Construction of dry stone check dam	Nos.		
	Survey of vulnerable coastal areas to soil erosion & mangroves	LS		
	Survey of mining areas & where work is over & plantation can be taken up	LS		
	Maintenance of 1 Yr old Medicinal Plantation	Ha		
	Maintenance of Medicinal garden at tisk	Nos		
	Maintenance of office at Ghotmod nursery	Nos		
	Maint. of Range office Lawns and garden at Tisk	Nos		
	Maintenance of sample plot at satpal	Nos		



Sr No	Minor Head / Programme	Unit	2019-20	
			Target	Ach.
	Preparation of compost manure at Ghotmod Nursery	Nos		
	Protection of Satpal Arboretum	Nos		
	Upkeep & maintenance of Wildlife Bondla WLS & Mollem NP	LS		
	Manipulation of Mangrove habitat in SABS	LS		
	Watchers for turtle conservation at Galgibag & Agonda	Nos		
	Creation/Maintenance of fire lines in Hill areas	kms.	50 ha. / 50 kms	5 ha. / 74 kms
	Eradication of weeds /work of fire tracing/cutting of grass in fire prone areas		100 ha.	40 ha.
	Maning & renovation of check post/ check gates	nos.	11 nos.	11 nos.
	Maintenance of firelines in hill areas		50 ha.	25 kms.
	Maintenance of firelines at Kalay round in BMWLS			10 kms.
	Maintenance of Waterholes		80	
	Engagement of fire watchers in Govt. Forest			725 Mdays
	Restoration of grass plot at Derodem at Madei WLS			1 ha.
	3. Establishment/renovation of checkpost/manning check gates at Ugem & Polem		14 nos.	
	4. Construction & establishment / Manning of patrolling station/anti-poaching camps		15 nos.	1 no.
	5. Repair and maintenance of animal enclosures at Bondla Zoo		5 nos.	
	Planting of seedling (gap filling)			
	Establishment of mobile patrolling	nos.		
	Establishment of anti poaching camps	nos.		
	Upkeep & Maintenance of wildlife sanctuaries		LS	LS
	Maintenance of road inside Netravali wildlife sanctuaries & Cotigao wildlife sanctuaries		LS	
	Maint. of Satpal/Research plots & other assets of R & U	LS	LS	
	i) Improvement of plant signages in Satpal Arboretum		1	
	ii) Providing & fixing labour shed at Ghotmode Nursery		1	
	iii) Providing & fixing antiskid tiles for flooring of shed for above facility centre at Satpal Arboretum		1	
	iv) Repair of laterite compound wall at Satpal Arboretum		1	
	v) Procurement of e-rickshaw / cycle for Satpal		LS	
	Procurement of two wheelers for field staff		20 nos.	
	Procurement of four wheelers (LMV) for patrolling against condemned vehicles		7 nos.	
	Procurement of one 28 seats bus for FTS, Valpoi		LS	
	Employment of TSL & DWL	nos.		
	Work of Trekkers for Tiger movement at MWLS from 1st February 2020 to 29th			5 nos.
<b>4</b>	<b>Promotion of Eco-tourism</b>			
	Clearance of view lines	Kms		
	Development of Trekking trails	R/Kms		
	Maints. of Trekking Trails	R/Kms		
	Maints. of Eco-tourism complex	Nos		
	Upkeep & maintt of Eco-tourism complex at Aranyak	LS		
	Desilting of water holes	Nos		
	Survey & demarcation of boundary	Kms		
	Creation of salt licks	Nos		
	Maintt. of old salt licks	Nos		
	Removal of Solid waste from WLPAs	Mandays		
	Maint. of existing nature & trekking trails			
	Upgradation of Aranyak site, Mollem & others	LS		
	Development of Mainapy waterfall	LS		
	Design and display of signages on protection and conservation in all Protected Areas		LS	
	Organizing workshop/training on eco-tourism for field staff		10 nos.	5 nos.
	Prevention the usage of plastics and removal of garbages from eco-tourism sites of Protected areas through regular cleaning		10 nos.	2 nos.



Sr No	Minor Head / Programme	Unit	2019-20	
			Target	Ach.
	Organising 'Goa bird festival' 2019	LS	LS	
	Replacement of display boards at Satpal			
	Provision of Furniture in Canteen at Satpal arboretum			
	Development of tourist amenities at Satpal			
	Demarcation & laying of cycle paths in Satpal			
	Development of Interpretation centre at Satpal Arboretum			
	Organising 'Goa bird festival' 2019	LS	LS	
	raising of plantation			
	Construction of Forest Head Quarters building at Altinho, Panaji		LS	
III	<b>Communication &amp; Constructions</b>			
	1. Black topping of Road inside Division office Ponda			
	2. C/o of office complexes for 3 range offices and for SDFO Mapusa at Mapusa			
	3. To undertake minor repairs of forest rest house Keri and Collem.			
	4. Creation of Model Nursery at Dharbandora			
	5. C/o of Round Forester office at Collem			
	6. C/o of ancillary building to divisional office building at Margao for additional space for mobile squad, research and wildlife divisions			
	7. C/o of Beat Office at Pollem			
	8. C/o of Beat office at Vavula village			
	<b>Major and Minor repairs of various structures of Bondla Zoo</b>			
	1. Construction of compound wall, post mortem room and improvement of operation theatre at Veterinary at Veterinary Hospital at Bondla Zoo.			
	2. Construction of fencing for Bondla Zoo.			
	3. Construction of labour shed (Gents and ladies) at Bondla.			
	4. Construction of cactus house in Garden area at Bondla.			
	5. Construction of stainless steel railing near I.B. pond at Bondla.			
	6. Extension and maintenance of Hippopotamus enclosure at Bondla Zoo.			
	7. Extension of night shelter for Wildboar enclosure at Bondla.			
	8. Repair of night shelter and plastering of wall of display moat at Sloth Bear enclosure at Bondla Zoo.			
	9. Repair of night shelter and roofing for Tiger enclosure at Bondla Zoo.			
	10. Repairing and maintenance of Leopard enclosure at Bondla Zoo.			
	11. Repair of Gaur enclosure at Bondla Zoo.			
	12. Repairing and maintenance of display moat of Jackal enclosure at Bondla Zoo.			
	13. Repairing and maintenance of roofing for Snake house at Bondla Zoo.			
	14. Repairing of partition wall and replacement of chainlinks and angles at Sambar enclosure at Bondla Zoo.			
	15. Enclosure of Rescued big animals.			



Sr No	Minor Head / Programme	Unit	2019-20	
			Target	Ach.
16.	Repairs and fabrication of cages.			
17.	Repair and maintenance of bus shed and attached room at Bondla.			
18.	Repair and maintenance of Stores and Godown at Bondla.			
19.	Repair and maintenance of new filtration plant Unit at Bondla.			
20.	Renovation and furnishing of forest transit Accomodation , Campal			
21.	Construction of Rescue center for large mammals near Vetereniary Hospital Bondla			
22.	Construction of new Gaur enclosure at Bondl Zoo			
23.	Construction of Toilet Complexes at Dhodhsagar			
24.	Construction of Forest Barracks at Cotigao WLS & Netravali WLS			
25.	New wooden Cottages in Eco-Tourism complex, Hathipaul			
26.	Construction of NIC building at Netravali WLS (including interiors)			
27.	Creation and upgradation of Infrastructures at Forest Training School Valpoi a) Conference hall b)Two lecture halls c) Repair & Maintenance of internal roads d) Repair & Maintenance of plyground and development of sports infrastructure			
28.	Creation and upgradation of Infrastructures at Satpal Arboretum			
29.	Development of biodiversity Park at Satpal			
30.	Establishment of Experimental Plot/ Research Stations			
31.	Establishment of GIS Labwith all facilities in Head Quarter Building at Altinho			
32.	Extension of Social Forestry Division Office with Vehicle Garage			
33.	Fixing G.I. Sheet for labour shed and renovation of old structure of toilet and wash room at Valkini nursery			
34.	Painting of Municipal garden, Curchorem, repair of compound wall, installation of pipe line and new water connection at Municipal garden, Curchorem			
35.	Replacement of chain link fencing at Ambedkar Garden, Patto Panaji			
36.	Redevelopment of lawn & deployment of play equipments, hedges in Ambedkar Garden, Patto, Panaji			
37.	Establishment of nursery and sale counter at Ambedkar garden, Patto Panaji			
38.	Compost Yard at Ambedkar garden, Patto Panaji			
39.	Repair to second water hole and erecting retaining wall at Pal Usgao nursery			
40.	Construction of Pedestral water tank platform at Pal Usgao Nursery			
41.	Construction of labour shed at New Pundalik nagar Porvorim			
42.	Construction of compound wall (Phase I) at Cunchelim Spring garden			
43.	Laying pavers at Cunchelim garden Mapusa			
44.	Beautification of Junas wada garden , Mandrem – Arambol			
45.	Creation and maintenance of Bhironda Village Panchayat Garden, Bhironda Sattari			
46.	Extension of SFPG division office Ponda			
47.	Construction of Garage at Range Ponda			
48.	Retaining wall at existing nursery at Ponda			
49.	Door change & grill fitting in 'D type' DCF quarter at Ponda			
50.	Instalation of Toy train in Art Part, Campal			
51.	Procurement of Boats for Coastal Patrolling			
52.	Proposed Ecotourism infrastructure			
53.	Construction of Forest Head Quarter building at Althino			
	Construction of Forest Head Quarters building at Altinho, Panaji	R/Mtrs.		
	L.A for Turtle Nesting at Galgibag, Canacona	LS		



**Progress Report under GOA STATE PLAN for the year 2020-21**

Sr. no.	Schemes and Particulars of expenditure	B. E for 2020-21	Fin Tar	Fin Exp	Phy Target	Physical Ach
	<b>2406- Forestry and Wildlife</b>					
	02 Wages ) Survey and demarcation of Forest Boundries					
	<b>TOTAL</b>					
	<b>01-001-05 - Forest Administration</b>					
	Repair & maintenance of Roads at Netravali WLS	3665.55	15.00	14.53	4 nos.	4 nos.
	Construction of shed at Range forest Office(SC) Dhavali, Ponda		5.00	7.96		
	laying pavers at parking area of division and Range Office at Dhavali					
	<b>Total</b>	<b>3665.55</b>	<b>20.00</b>	<b>22.49</b>		
	<b>02-110-09-Wildlife Management Research</b>					
	Protection work at Agonda turtle nesting					
	Deployment of 1 unskilled DWL for the work of rescuer and animal attendant(day time) at Veterinary Hospital at Bondla Zoo	494.48				
	<b>Total</b>	<b>494.48</b>				
	<b>2406- Forestry and Wildlife</b>					
	Repair Work of E,D,B type quarters					
<b>1</b>	<b>01-001-06 - Intensification &amp; Forestry Management</b>		50.00			
	<b>Spill Over Works</b>					
	1. Renovation of Range office Ponda.					
	2. Renovation of Forest rest house Dhavali Ponda					
	3. Construction of 250 m Rubble wall fence at Tisk Usgao Nursery(Spill over work)					
	4. Construction of toilet block at Tisk Usgao Nursery (Spill over work)					
	5. Maintenance of D2 type quarter at Ponda (Spill over work)					
	6. External painting of DCF Office bldg, Margao					
	7. Seperate water connection to the Quarters and Divisions					
	8. Spill over works towards improvement extended medicinal plot near natural trail at Aushadi Vatika					
	<b>New Works</b>					
	Maintenance of Govt. Boundary at Pali Beat (4Kms), maintenance of Firelines at gululem Beat (3Kms), Boundary Clearance at Invrem Beat (4Kms), maintenance of boundary by survey demarcation at Gululem beat (4kms)			10.68	40 kms	15 kms
	Maintenance of ornamental of ornamental & flowering garden species at Campal Nursery			0.20		
	Eradication of Eupatorium and converting into compost by burying in Nandran and Surla Beat of Mollem Round in BMWLS&NP, Mollem			2.25		
	5. Renovation of office building & staff quarters		10.00	9.98		Painting of E type quarter at Forest colony Dhavali Ponda
	1. Conversion of Monoculture / exotic plantations to mixed species plantations as per working plan					
	2. Eradication of weeds					
	Survey & Demarcation of Forest Boundaries			0.68		10 kms
	Advt. & Publicity					
	Boundary demarcation with rubble stone wall			0.28		100 mts
	Renovation & upkeeping of Range Office building & record room of working plan division					
	4. To undertake desiltation of water holes in wildlife rich forest areas.					
	5. To undertake clearance of view lines to avoid road accidents from wild animals					
	6. Renovation of range office Valpoi					
	7. Renovation of Range office Collem					
	8. Renovation of Division office Ponda					
	9. Renovation of Round office Timber Depot Usgao.					
	10. Renovation of Round office Usgao					
	<b>11. Renovation of office buildings &amp; staff quarters</b>					
	a. Major Renovation and Modification of the presently available 'A type' quarters					
	b. To undertake minor repairs of forest rest house Keri and Collem.					
	c. Creation of Model Nursery at Dharbandora					
	12. maintenance of 2nd year old plantations					
	13. Repair and Maintenance of D-type Quarters					
	14. Repair and Maintenance of E-type Quarters					
	15. Repair and Maintenance of A-type Quarters at ranges					
	16. Repair and Maintenance of B-type Quarters at ranges & at forest colony Margao					
	17. Repair and Maintenance of C-type Quarters at ranges					
	18. Eradication of Invasive Species					
	19. Maintenance of Sanctuary boundary at Madhei WLS, Mollem and Campal range					
	20. Maintenance of forest boundary by clearance at Bondla Wildlife Sanctuary.					
	21. Maintenance of road (5 mtr width Mollem to Aranyak campsite)					



Sr. no.	Schemes and Particulars of expenditure	B.E for 2020-21	Fin Tar	Fin Exp	Phy Target	Physical Ach	
	22.Maintenance of Ring road Avademol	416.4					
	23.Maintenance of Sun set point road						
	24.Maintenance of Kaskond road						
	25.Repair of road at Kajredhat to codval boundary						
	26.Procurement of Solar power pump 3 HP at Nandran						
	27.Erection of signages along roads at Mollem.						
	28.Maintenance of forest boundaries						
	Maintenance of Government forest boundary at Kalav Round in BMWLS						
	Maintenance of Government forest boundary at Nanoda Beat in Codal Round in MWLS						
	Maintenance of Government forest boundary at Codal Beat in Codal Round in MWLS						
	Maintenance of Government forest boundary at Shigonem Beat in Codal Round in MWLS						
	Boundary clearance at Surla Beat in MWLS						
	29. Renovation of office buildings & staff quarters						
	30.Development and improvement of library & purchase of books and furniture at FTS, Valpoi						
	31. Designing & printing of quarterly news letter of Goa Forest Department						
	32. Providing solar lighting facilities for conservation of energy resources at FTS, Valpoi						
	33. Designing & supplying of memento of Forest Training School & Goa Forest Department						
	34. Nursery beds courses at FTS, Valpoi						
	35. Procurement of 10 nos. Bicycle for Satpal arboretum						
	36. Maintenance and repair of water supply pipeline at FTS, Valpoi						
	37. Repair and replacement of main switch board & other electrical repairs damaged due to power surge at FTS, Valpoi						
	38. Construction of retaining wall along contours to arrest soil degradation at FTS, Valpoi						
	39. Construction of soil restraints to arrest exposure of roots of established trees at FTS, Valpoi						
	40. Construction of terrace retaining walls of low height to prevent erosion of soil at FTS, Valpoi						
	41. Major repair to septic tanks behind dormitories, Tissue culture lab & girls hostel at FTS, Valpoi						
	42. Maint & repair work i.e. Painting, repair of toilet at FTS /Tisk/Division office & RFO.Panaji						
	43. Survey & documentation of extent of mangrove in the state of Goa						
	44. Survey & documentation of sacred grove in Sattari taluka						
	45. Survey and demarcation of Government forest boundaries						
	46. Preparation of Management Map/Information booklet for territorial divisions. Mapping of assets of Forest Department						
	47. Training & capacity building of frontline staff for assessment of five pool of carbon stock of forest in Goa						
	48.Printing & binding of working plan of North & South Goa Division						
	49. Purchase of Tent and Field survey kit and other accessories for the staff of Working Plan Division						
	50.Purchase of satellite imageries for the work of interpretation						
	51. Renovation & upkeep of range office building & record room of Working Plan Division						
	52.Repair and maintenance of office buildings						
	53 Repair and maintenance of fencing						
	54 Renovation of parking shade at Dhavali, Ponda						
	55 Renovation of office building at Bhironda range						
	56 Extension of Range Forest office at Quepem						
	57 Procurement of two wheelers for field staff						
	58 Procurement of four wheelers (LMV) against condemned vehicles						
	Removal of Salvinia weeds ad proper disposal of weeds burying in the pit from Watch Tower to the centre of lake						
	Eradication of eupotarium						
	pebble, footpath.						
	Payment of DWL's & TSLs working for the period from 1st February, 20 to 29th February 20						
	Maintenance of 2 yr old mix plantation on mining dump				2.77	13 ha	
	59. Maintenance and Other Miscellaneous work of Divisional Office by engaging TSL's and DWL's			55.00	65.68		
	minor works			5.00	11.98		
	<b>TOTAL</b>		<b>416.40</b>	<b>120.00</b>	<b>104.50</b>		
2	<b>01-101-13 - Forest Conservation &amp; Development</b>						
	<b>office maintenance</b>						
	1. Creation/Maintenance of firelines & fire management						
	Maintenance of firelines at Satrem beat						
	office maintenance				1.00		
	a) Maintenance of Research plot of FTS						



Sr. no.	Schemes and Particulars of expenditure	B.E for 2020-21 -	Fin Tar	Fin Exp	Phy Target	Physical Ach	
	b) Maintenance of Garden & toilets, dormitories, auditorium, girls hostel, mess & kitchen. Playground & pumphouse at FTS Valpoi	997.40	103.00	70.69			
	c) Maintenance of FTS Complex & Lounge						
	d) Maintenance work of Valkini Nursery Sanguem						
	e) Maintenance of pump house, toilet & Vermicompost						
	f) Maintenance work in divisional office & surrounding E type qrt Aquem eradication of eupotarium weeds					10.89	89 ha
	Clearance of view line at Verlem in NWLS					8.80	28 r/km. 9 kms
	Boundary and survey demarcation & repair of cairns					1.31	15 R/kms
	Boundary Clearance by removal of Brushwood					1.53	
	Cutting and removing of dry bamboos					4.98	2782 nos.
	Maintenance of teak plantation by climber cutting					2.45	65 ha
	Engagement of labourers for Pvt. Forest					3.22	Boundary clearance
	Extraction of Timber					1.30	Timber: 50.306 m3 Firewood : 50 m 3
	Engagement of firewatchers					5.44	1299 M/days
	work of cutting, trimming, loading, unloading and stacking					0.34	24 M/days
	2. Survey, Assessment & demarcation of Private forests as identified by various committees						
	Work of firetracing in fire prone areas					1.45	15 R/kms
	3. Raising of seedlings					2.87	40000 nos.
	4. Grass cutting and fire tracing at probable sites of intentional fire damage in plantation area						
	5 Maintenance of existing creek also opening of creeks at Chorao WLS						
	6. Creation and maintenance of Water holes in Protected Areas						
	7. Construction and Repair of Watch Tower at various Ranges						
	8. Construction and Maintenance of patrolling station and Check barrier at different ranges.						
	9. Signboards and displaying boards for NP, WL sanctuary, Morjim, Carambolim lake and Campal.						
	10. Minor repair and painting of range forest office, wash room repair with water tank & purchase with miscellaneous material						
	11. Maintenance of office buildings in Panaji and Quepem range						
	12. Maintenance of Forest Training School, Valpoi						
	13. Procurement of furniture, fixture , screen inverter, data center and accessories for GIS Lab						
	14. Purchase of Computer for digitization, geo-referencing and assessment of forest cover						
	15 Purchase of printer/plotter for preparation of Plans of Private Forest Areas						
	16 Purchase of overhead scanner for scanning old documents of Forest department						
	17 Purchase of CAD and global mapper softwares for digitization of forest data						
	18 Purchase of camera/handycam for recording/photography for survey and demarcation of forest						
	19. Raising of new canes & mixed nursery at Ponda, Bhironda and Quepem ranges						
	20. Raising of enrichment plantation at Malauli and Malpan at Bhironda range)						
	21. Maintenance of raised old seedlings						
	22. Maintenance of seedlings						
	Maintenance of seedlings, firewatcher at NWLS		LS	3.09	25000 nos	45000 nos.	
	Grass cutting and fire tracing at probable sites of intentional fire damage in plantation area						
	23. Spill over work of fire watchers at Canacona						
	Raising nursery of fruit bearing species			0.74		10000 nos.	
	Transportation of Offense case material			0.11			
	<b>24. Maintenance and Other Miscellaneous work of Divisional Office by engaging TSL's and DWL's</b>		90.00	111.16			
	25. Other Charges						
	26. Raising of Nursery for public distribution at Campal						
	27. Eradication of Weeds						
	28. Survey and Demarcation of forest boundaries						
	29. Maintenance and Other Miscellaneous work of Divisional Office by engaging TSL's and DWL's						
	Installation wooden cottage						
	Soil and Water conservation measures						
	Maintenance of garden , Fire watcher ect.,						
	<b>Minor works :</b>						



Sr. no.	Schemes and Particulars of expenditure	B.E for 2020-21	Fin Tar	Fin Exp	Phy Target	Physical Ach
	Repair of fair weather road from Shiregal to Baratod in Caranzol, Mollem					
	Maintenance of Grass plot in Usgao Beat of Bondla			43.26	65 ha.	3 Ha
	Maintenance of viewlines at BMWLS, Mollem			1.41		7 km
	Maintenance of nature Trails in BMWLS, Mollem			3.27		11.5 km
	Closing of sluice gate at Carambolim lake & erection of temporary NIC hut at Morjim Turtle Nesting Site			0.14		
	Garbage cleaning from Casurina plantation at Morjim turtle nesting site					4.7 Ha
	Payment of DWL's & TSLs working under Mollem Range for the month from 21st March to September 2020.			37.98		
	<b>TOTAL</b>	<b>997.40</b>	<b>193.00</b>	<b>316.43</b>		
<b>3</b>	<b>01-101-14 - Rehabilitation of degraded forest</b>					
	Survey and Demarcation of forest boundaries			2.87		200 mts
	1. Aided Natural Regeneration in degraded forest areas with protective fencing					
	2. 2nd & 3rd year maintenance of old Plantations					
	Nursery - I					
	Nursery - II			27.00	27.43	Maintenance of one year old canes plantation 15 ha and maintenance of one year old 9000
	3. Afforestation at degraded lands/old mining areas/closed mines in forest along with soil conservation measures					
	3. Establishment of fencing in highly sensitive areas to encourage natural regeneration					
	4. Aided Natural Regeneration planting of mixed native species and fruit bearing species in degraded area					
	5. Development and maintenance of Grass plot in problematic soils of Protected Area's.					
	6. Study the effectiveness of invasive species eradication along with Aided Natural Regeneration technique					
	7. Study and suggest the technique to develop the grassland in problematic areas					
	9. soil and water conservation measures in problematic soil for the development of grass land in Protected Areas					
	<b>10. Maintenance and Other Miscellaneous work of Divisional Office by engaging TSL's and DWL's</b>	172.20				
	11. Enrichment plantation of mixed fruit bearing plants at Usgao, Dharbandora, Conquirem and Ganjem Beat in Wildlife Sanctuary		49.00	50.06		
	12. Creation of cane plantation at Ivrem Beat in Madei WLS					
	Enrichment plantation of mixed fruit bearing plants at Bondla Wildlife Sanctuary					
	Maint. of 2nd year old cane and bamboo plantation at Ambadedond			0.12		
	grass cutting in fire prone area			0.97		12 ha
	Private Forest work			1.73		
	Extraction of Timber and firewood			0.32		Timber-10m3, Firewood-20m3
	Protective chain link fencing			1.33		3.5 Ha
	Maintenance of chain link fencing			0.12		30MD
	Plantation of fruit bearing trees					
	Restoration of grass plot at Derodem in Codal Round at Madei WLS					
	Creation of mixed fruit plantation at Golauli in MWLS					
	Creation of mixed fruit plantation at Gulelem in MWLS					
	Mixed fruit plantation at Gulelem in MWLS					
	Survey and Demarcation of forest boundaries					
	Maintenance of one year old plantation			4.28		20 Ha
	Eradication of weeds					
	Work of Engagement of fire watchers					
	Desilting of water holes					
	<b>TOTAL</b>	<b>172.20</b>	<b>76.00</b>	<b>89.23</b>		
<b>4</b>	<b>01-102-02-Development of Various Gardens &amp; Parks</b>					
	1. Maintenance of gardens	304.00		196.93		19 nos.
	2. Creation of gardens					
	a. Development of park cum garden at Primary Health Centre, Balli					
	b. Part Payment of creation of Garden at Govt. Primary School at Murdi, Cuelim, Cansaulim					
	c. Celebration of State Vanmahotsav 2019					
	<b>TOTAL</b>	<b>304.00</b>		<b>196.93</b>		
<b>5</b>	<b>01-102-06 - Social &amp; Urban forestry</b>					
	1. Maintenance of Gardens & parks			38.29	6 Nos	
	2. Timber Salvage					
	<b>3. Avenue Plantation</b>					
	a) Raising of avenue plantation at Raj Bhavan Dona Paula (Vanmahotsav 2020)			1.84		
	b) Maintenance of 1 & 2 yrs old Avenue plantation			30.30		24 R/Kms
	a. Raising roadside plantation at Shiroda Industrial Estate					
	b. Raising of enrichment plantation at Madkai Industrial Estate					
	c. Raising of new plantation (Ponda range)					
	d. Raising of new roadside plantation (Usgao range)					



Sr. no.	Schemes and Particulars of expenditure	B.E for 2020-21	Fin Tar	Fin Exp	Phy Target	Physical Ach
	e. Raising of new Avenue plantation at Assolda junction to Oddar					
	f. Raising of new Avenue plantation at Cottombi to Assolda					
	g. Raising roadside plantation at Kakoda Industrial Estate (Internal roads)					
	h. Raising roadside Avenue plantation at Margao					
	i. Maintenance of 1 & 2 yrs old Roadside plantation					
	J. Raising roadside plantation at Madkai Industrial Estate					
	k. Raising of roadside plantation at Ganpati temple side Madkai					
	l. Raising of plantation at Hospital side Madkai					
	m. Raising of Roadside plantation at Borim					
	Raising of Row plantation at Sports complex Madkai	690.95				
	<b>4. Afforestation/Plantation</b>					
	a. raising of plantation at Industrial Decelopment Corporation(IDC) at Madkai					
	b. Maintenance of 1 & 2 yrs old plantation (Block)			2.59		7 Ha
	c. Beautification/Development of Road Dividers/Traffic Islands/Road Medians					
	b)Maintenance of 1 & 2 yrs old Block Plantation					
	d. Watch & ward of old plantation raised in comunidade land			42.08		
	e. Raising of seedlings(Nursery)			16.93		87000 nos.
	f. Maintenance of seedlings(Nursery)			48.67		191665 nos.
	g. Maintenance of Gardens			53.43		5 nos.
	h. Miscellaneous			75.71		
	5. Development of medicinal garden at Aranyak Campsite					
	6. Maintenance of Gardens in Aranyak Campsite					
	7. Creation of Butterfly garden at Bondla					
	works undertaken under Covid-19 fund			3.12		
	<b>8. Maintenance and Other Miscellaneous work of Divisional Office by engaging TSL's and DWL's</b>		35.83	28.62		
	9. Raising of Block Plantation at Shiroda Industrial Estate					
	<b>Minor Works</b>					
	1. Construction of Garage at Range Ponda					
	2. Retaining wall at existing nursery at Ponda					
	3. Door change & grill fitting in 'D type' DCF quarter at Ponda					
	4. Improvement work of D2 type quarters at Forest Colony Ponda					
	5. Providing and fixing granite and window grills for 'D'type quarter at Ponda					
	6. Providing and fixing roofing of GI sheet of garage					
	7. construction of labour shed at Pal Usgao Nursery					
	8. Construction of labour shed at New Pundalik Nagar Porvorim					
	9. Construction of Toilets for ladies and gents labourers at Pal Usgao Nursery					
	10. Construction of Septic Tank new Pundalik Nagar at Provorum					
	11. Construction of Pedestal for water Tank new Pundalik Nagar at Provorum					
	12. Construction of Septic Tank at Pal Usgao Nursery					
	13. Construction of Pedestal for water Tank at Pal Usgao Nursery					
	14. Repair to mud Road at Pal Usgao Nursery					
	15. Repair to electric wire line for footpath light at new Pundalik Nagar Garden at Porvorim					
	16. Repair to store at Pan Usgao Nursery					
	<b>TOTAL</b>	<b>690.95</b>	<b>35.83</b>	<b>341.58</b>		
<b>6</b>	<b>01-789-01 - Schedule Caste Development Scheme</b>					
	Raising of seedlings			4.83		22000 Nos
	1. Maintenance of firewood depots					
	2. Maintenance of nature trails/cycling trails in Protected Areas					
	3. Soil & water Conservation measures at 2 water sheds areas					
	Construction of dry stone/loose boulders rubble check dam		22.00	21.91		North WS 55 nos rubble check dams and 1 no. retaining wall
	a. Construction of dry stone check dams of various sizes in 2 watersheds of Bhironda range	33.50				
	b. Construction of retaining wall of size 40.00 x 1.50 mts. at Shiroli, Bhironda range					
	c. Desiltation and maintenance of Old Check dams under Ponda Range					
	d. Desiltation and maintenance of Old Check dams under Bhironda Range					
	e. Desiltation and maintenance of Old Check dams under Quepem Range					
	<b>4. Maintenance and Other Miscellaneous work of Divisional Office by engaging TSL's and DWL's</b>					
	<b>TOTAL</b>	<b>33.50</b>	<b>22.00</b>	<b>26.74</b>		
<b>7</b>	<b>01 -796-01- Schedule tribe development scheme</b>					
	1. Conversion of monoculture & exotics/ habitat improvement					
	2. Providing gainful employment by maintaining the infrastructures of the departments in the remote areas.			12.63		



Sr. no.	Schemes and Particulars of expenditure	B.E for 2020-21	Fin Tar	Fin Exp	Phy Target	Physical Ach
	3. Providing gainful employment by developing and maintaining high quality seedlings/saplings.					
	4. Supply of rubble stone and Construction of 500 m Rubble wall fence at Mollem					
	5. Creation of nature trails					
	6. Creation of water holes & salt licks					
	7. Establishment of rubble wall fence					
	8. Maintenance/Clearance of view lines					
	9. Maintenance of nature trails/cycling trails					
	10. Restoration of grass lands					
	11. Watch & ward, protection in PA's			34.14	LS	LS
	12. Maintenance of demonstration plot at Valkinni nursery					
	13. Maintenance of Valkinni nursery					
	14. Construction of Soil & water Conservations structures in 4 water sheds (2 each in North & South district)					
	a. Construction of dry stone check dam of different sizes at Ponda, Bhironda and Quepem ranges	310.50				
	b. Construction of Gabion check dams of different sizes at Ponda, Bhironda and Quepem ranges					
	c. Construction of dry stone loose boulder rubble check dam of different sizes at Ponda, Bhironda and Quepem ranges					
	d. Construction of Retaining wall of different sizes at Ponda, Bhironda and Quepem ranges					
	Construction of dry stone/loose boulders rubble check dam		64.50	64.50		South Goa 2 WS 169 nos. rubble check dams and 4 nos. retaining wall
	Eradication of Eupatorium at Assodem beat( 2 nos.) & Satrem beat in Madei WLS					30 Ha
	<b>Minor works</b> : Construction of pillar & fixing gate at Aranyak campsite in BMWLS & NP at Mollem		1.00	0.52		
	Maintenance of Nature trail from Mollem to Nandran in BMWLS & NP			0.81		3 km
	Engagement of labourers for the work of Private Forest			1.17		
	<b>15. Maintenance and Other Miscellaneous work of Divisional Office by engaging TSL's and DWL's</b>		115.00	115.85		
	1st year maintenance of grassland at Bondla WLS					
	Creation/maintenance of firelines & fire management					
	Grass cutting					
	Work of Engagement of fire watchers					
	Work of private forest					
	<b>TOTAL</b>	<b>310.50</b>	<b>180.50</b>	<b>229.62</b>		
<b>8</b>	<b>02-110-10 - Wildlife &amp; Eco-tourism Scheme</b>					
	1. Rescue of wild animals on stress and procurements of sophisticated wildlife rescue equipments.			16.69		
	Work of trekkers to drive away wild animals			0.65		92 MD
	Raising nursery of fruit bearing species			1.83		watering & weeding of seedlings & motherbed
	Extraction of Timber and firewood			0.39		Timber: 10m3 Firewood: 30m3
	Extraction of bamboos from plantation			2.20		2700 nos.
	Clearance of view line			0.81		3.7 r/Km
	2. Celebration of 3rd Bird Festival					
	Forest Boundary clearance			0.45		3 R/km
	3. Maintenance of wildlife rescue teams / Centres		LS	53.89	LS	LS
	4. Maintenance & Upkeep of Eco-tourism sites at Mollem / Dudhsagar / Bondla/ Salim Ali Santuary					
	i) Repair and maintenance of A type quarters at Bondla					
	ii) Repair and maintenance of B type quarters at Bondla.					
	iii) Repair and maintenance of C type quarters at Bondla.					
	iv) Repair and maintenance of D type quarters at Bondla.					
	v) Construction of welcome Ark for Zoo entrance at Bondla.					
	vi) Extension of Toilet block in Mollem to Dudhsagar					
	vii) Maintenance of Office complex Mollem					
	viii) Maintenance of Aranyak campsite accommodation					
	ix) Maintenance of Watch towers					



Sr. no.	Schemes and Particulars of expenditure	B.E for 2020-21	Fin Tar	Fin Exp	Phy Target	Physical Ach
	x)De-silting and maintenance of natural water holes at Bondla Wildlife Sanctuary	1028.50				
	xi) Maintenance of 20,000 nos mixed fruit bearing seedling in 5x8 polythene bags at Bondla.					
	xii) Repair and maintenance of water supply at Bondla Zoo					
	xiii) Construction of soak pit and septic tanks for Dormitories and Eco-tourism cottages and extension of toilet cum wash room amenities at existing toilet block and for differently abled persons at Bondla zoo					
	5. Setting of Bird Hide at WLS Bondla					
	6. Habitat improvement in PA's					
	7. Preparation of Management Plan of PA's & Master Plan Bondla					
	8. Maintenance & improvement works in Carambolim lake & Construction of wooden NIC at Carambolim Lake					
	9. Protection of Turtle nesting site at Morjim & Construction of wooden NIC at Morjim.					
	10. Wildlife week celebrations					
	11. Designing and printing of pamphlets / brochures and other publicity materials.					
	12. Establishment of Power Generation set for Ecotourism Complex and Dormitories at Bondla					
	Maintenance of firelines					
	Boundary clearance at Khola					
	Creation of cane plantation at Ivrem beat in Mhadei WLS					
	Plantation of mixed native species and fruit bearing at Ivrem & Gululem Beat of Charaundem Round in Madei WLS					
	13. Repair and maintenance of roofing of (A1, A2, B1, B2, C1 and C2) cottages at Bondla					
	Plantation of mixed native species and fruit bearing at Assodem beat of Caranzol Round in Madei WLS					
	Cutting of dead and dangerous trees at Charaundem Round in MWLS					
	Plantation of fruit bearing trees at Bhagwan Mahaveer National work					
	14. Development & upkeep of Hatipaul complex					
	15. Preparation of Management Plan of PA's					
	16. Setting of Bird Hide at WLS					
	Development & maint. of grass plot					
	Development & maint. of grass plot at Mollem					
	Eradication of Eupotarium at Mollem					
	17. Maintenance of watering plantation					
	work of maintenance of 40000 nos mixed fruit bearing seedlings in 5"x 8" bags at Bondla					40000 nos
	<b>18. Maintenance and Other Miscellaneous work of Divisional Office by engaging TSL's and DWL's</b>		255.00	168.65		
	<b>Minor Works:</b> Providing GI Chain link mesh gauge in BMWLS & NP at Mollem		8.00	4.46		
	Extension & repair of old toilet block(ladies) near zoo entrance gate at Bondla					
	Installation of solar panels for tents in Aranyak campsite at Mollem					
	Renovation of toilet at Campal					
	<b>Other Charges:</b> Work of repair and maintenance of watch tower at Dr. SABS, Chodan		11.55	2.94		
	Construction of wooden bellies bridge in Madei WLS			0.80		
	Strengthening of existing road in Madei WLS			1.23		2 km
	Maintenances of Nursery - watering (150000 seedlings)		20.00	20.14		150000 seedlings
	<b>TOTAL</b>	<b>1028.50</b>	<b>294.55</b>	<b>275.13</b>		
9	<b>02-110-11 Asst. for development of wild life sanctuaries /National Park</b>					
	<b>TOTAL</b>					
	<b>2551 Hill Areas</b>					
	<b>01 Western Ghats</b>					
10	<b>789-01 - Schedule Caste Development Scheme</b>		1.00			
	1. Maintenance of firewood depots					
	Construction of Dry stone/lose boulders rubble check dams		12.00	11.98		N. Goa 2 WS constr. of 45 nos rubble check dams
	2. Soil & water Conservation measures at 2 watershed areas					
	i) Construction of dry stone loose boulders rubble check dams of size 6.00 mt x 1.20 at Dharbandora, Ponda range	16.40				
	ii) Construction of dry stone check dam of size 5.00 mt x 1.20 at Talikumtal , Bhironda range					
	3. Soil & moisture Conservation measures					
	Maintenance of cycling trail at Mollem					
	Payment of fire fighting force at Charaundem Round in Madei WLS					
	<b>TOTAL</b>	<b>16.40</b>	<b>13.00</b>	<b>11.98</b>		



Sr. no.	Schemes and Particulars of expenditure	B.E for 2020-21	Fin Tar	Fin Exp	Phy Target	Physical Ach
11	<b>796-01 - Schedule tribe development scheme</b>					
	1. Planting of Canes & Bamboo in degraded forests			0.24		5 Ha
	2. Maintenance of grass lands work of raising nursery					
	Creation / Maintenance of firelines & Firemanagement			2.50		35 Kms
	Grass cutting			0.40		
	Firewatchers			2.95		
	Maintenance of grass plot at Pendra Beat in MWLS					
	3. Maintenance of Two year old Plantation					
	4. Creation of Nature trails					
	5. 2nd year old maintenance of Bamboo Plantation			0.52		130 M/days
	Maintenance of one year old cane & bamboo Plantation at Bondla					
	5. Planting of Canes & Bamboo					
	6. Maintenance of Bamboo Plantation					
	7. Habitat improvement in protected Areas by planting bamboos and canes					
	8. Maintenance of Nature Trails, clearing of View lines and fire lines of Bondla WLS and Mollem.					
	Maintenance of Nature Trails in Nandran Beat and Collem - I Beat					
	Eradication of Eupatorium at Ivrem Beat in MWLS	124.00				
	Eradication of Eupatorium at Assodem beat					
	9. Maintenance of Satpal/R					
	10. Enrichment Planting in 2 watershed areas by bamboo and canes					
	11. Maintenance of Wildlife sanctuary		LS	18.62	LS	LS
	Work of Maintenance and enrichment of garden			0.49		120 MD
	12. Habitat improvement in PA s (removal of Eupatorium weeds) one year maintenance of canes and Bamboo			0.64		
	13. Maintenance and Other Miscellaneous work of Divisional Office by engaging TSL's and DWL's		28.00	46.28		
	14. Maintenance of Nature Trails, clearing of View lines and fire lines of Netravali WLS and CWLS.					
	Maintenance of View lines at Sonaulim Beat, Collem Beat & Mollem Beat					
	15. Soil and Moisture Conservation measures maintenance of one year old mixed fruit bearing plantation at Assodem , eradication of eupatorium at Surla & Ivrem beat (20 ha) at Madei WLS.					20 Ha
	maintenance of one year old plantation at Assodem beat			3.69		5 Ha
	Eradication of Eupatorium at Ivrem Beat in MWLS			1.41		10 ha
	maintenance of viewlines at Sonaulim & Kalay in BMWLS, Mollem			3.44		17 kms
	<b>TOTAL</b>	<b>124.00</b>	<b>28.00</b>	<b>81.18</b>		
12	<b>800-05 - Forest protection &amp; development</b>					
	1. Maintenance of Firelines in Hill areas					
	Maintenance of Firelines at Kalay round in BMWLS					
	Maintenance of Firelines at Ivrem Beat in MWLS					
	2. Work of fire tracing/cutting of grass in fire prone areas			0.04		
	Restoration of grss plot at Derodem at Madei WLS					
	Plantation of mixed fruit native species at Madei WLS					
	4. Construction /establishment / Manning of patrolling station/anti-poaching camps					
	5. Creation and maintenance of Firelines in Hill areas					
	6. Establishment/renovation of checkpost/manning check gates /manning of Patrolling station/anti poaching			7.46	5 nos.	
	7. Repair and maintenance of animal enclosures at Bondla Zoo					
	8. Maning & Renovation of check post / check gates					
	9. Maintenance of water holes					
	10. Upkeep & Maintenance of wildlife sanctuaries			15.62		
	11. Maintenance of road inside Netravali wildlife sanctuaries & Cotigao wildlife sanctuaries					
	12. Maintenance of Satpal/ Research plots & other assets of R&U					
	i) Improvement of plant signages in Satpal Arboretum	551.70				
	ii) Providing & fixing labour shed at Ghotmode Nursery					
	iii) Providing & fixing antiskid tiles for flooring of shed for above facility centre at Satpal Arboretum					
	iv) Repair of laterite compound wall at Satpal Arboretum					
	v) Providing & fixing working shed above existing shed including steel work					
	vi) Procuremnt of e-rickshaw / cycle for Satpal					
	13. Procurement of two wheelers for field staff					
	14. Procurement of four wheelers (LMV) for patrolling against condemned vehicles					
	15. Procurement of one 28 seaters bus for FTS, Valpoi					
	Eradication of Eupatorium at Ivrem & Gulelem Beat in MWLS			4.25		30 ha
	Eradication of Eupatorium and converting into compost by burying in Sonaulim and Caranzol in BMWLS & NP, Mollem			1.13		20 Ha
	16. Deployment of Firewatchers			12.33		
	17. Maintenance and Other Miscellaneous work of Divisional Office by engaging TSL's and DWL's		185.00	117.33		
	<b>Minor works</b>		15.00	11.97		



Sr. no.	Schemes and Particulars of expenditure	B.E for 2020-21	Fin Tar	Fin Exp	Phy Target	Physical Ach
	Electrification & Plumbing of wooden cottage					
	Work of Trekkers for Tiger movement at MWLS from 1st February 2020 to 29th February 2020					
	<b>TOTAL</b>	<b>551.70</b>	<b>200.00</b>	<b>170.13</b>		
<b>13</b>	<b>800-06 - Promotion of Eco-tourism scheme</b>					
	Clearance of view lines			3.11		11.5 kms
	maintenance of one year old cane plantation at Ivrem Beat			0.42		10 ha
	maintenance of one year old plantation at Golauli & Gululem			0.42		10 Ha
	maintenance of nature trail at Satrem in Madei WLS			0.93		2 km
	Towards cutting of dangerous trees at Chorla Ghat in Madei WLS			0.97		
	Maintenance of one year old mixed fruit plantation at Gululem and Golauli (10 Ha)	161.50		0.45		10 ha
	Payment of DWL's & TSL's working under Mollem & Madei range for the month of December 2020		35.00	33.43		
	1. Design and display of signages on protection and conservation in all Protected Areas					
	2. Organizing workshop/training on eco-tourism for field staff					
	3. Prevention the usage of plastics and removal of garbages from eco-tourism sites of Protected areas through regular cleaning					
	4. Organising 'Goa Bird Festival' 2019					
	5. Replacement of display boards at Satpal					
	6. Provision of Furniture in Canteen at Satpal arboretum					
	7. Development of tourist amenities at Satpal					
	8. Demarcation & laying of cycle paths in Satpal					
	9. Development of Interpretation centre at Satpal Arboretum					
	10. Maintenance and Other Miscellaneous work of Divisional Office by engaging TSL's and DWL's					
	<b>TOTAL</b>	<b>161.50</b>	<b>35.00</b>	<b>39.73</b>		
	<b>4406 Capital Outlay on Forestry &amp; Wildlife</b>					
<b>14</b>	<b>03- Communication &amp; Construction</b>		111.00			
	1. Black topping of Road inside Division office Ponda					
	2. C/o of office complexes for 3 range offices and for SDFO Mapusa at Mapusa					
	3. To undertake minor repairs of forest rest house Keri and Collem.					
	4. Creation of Model Nursery at Dharbandora					
	5. C/o of Round Forester office at Collem					
	6. C/o of ancillary building to divisional office building at Margao for additional space for mobile squad, research and wildlife divisions					
	7. C/o of Beat Office at Pollem					
	8. C/o of Beat office at Vavula village					
	<b>Major and Minor repairs of various structures of Bondla Zoo</b>					
	1. Construction of compound wall, post mortem room and improvement of operation theatre at Veterinary at Veterinary Hospital at Bondla Zoo.					
	2. Construction of fencing for Bondla Zoo.					
	3. Construction of labour shed (Gents and ladies) at Bondla.					
	4. Construction of cactus house in Garden area at Bondla.					
	5. Construction of stainless steel railing near I.B. pond at Bondla.					
	6. Extension and maintenance of Hippopotamus enclosure at Bondla Zoo.					
	7. Extension of night shelter for Wildboar enclosure at Bondla.					
	8. Repair of night shelter and plastering of wall of display moat at Sloth Bear enclosure at Bondla Zoo.					
	9. Repair of night shelter and roofing for Tiger enclosure at Bondla Zoo.					
	10. Repairing and maintenance of Leopard enclosure at Bondla Zoo.					
	11. Repair of Gaur enclosure and shed at Bondla Zoo.					
	12. Repairing and maintenance of display moat of Jackal enclosure at Bondla Zoo.					
	13. Repairing and maintenance of roofing for Snake house at Bondla Zoo.					
	14. Repairing of partition wall and replacement of chainlinks and angles at Sambar enclosure at Bondla Zoo.					
	15. Enclosure of Rescued big animals.					
	16. Repairs and fabrication of cages.					
	17. Repair and maintenance of bus shed and attached room at Bondla.					
	18. Repair and maintenance of Stores and Godown at Bondla.					
	19. Repair and maintenance of new filtration plant Unit at Bondla.					
	20. Renovation and furnishing of forest transit Accomodation , Campal					
	21. Construction of Rescue center for large mammals near Vetereniary Hospital Bondla					
	22. Construction of new Gaur enclosure at Bondla Zoo					
	23. Construction of Toilet Complexes at Dudhsagar					
	24. Construction of Forest Barracks at Cotigao WLS & Netravali WLS					
	25. New wooden Cottages in Eco-Tourism complex, Hathipaul					
	26. Construction of NIC building at Netravali WLS (including interiors)					



Sr. no.	Schemes and Particulars of expenditure	B.E for 2020-21	Fin Tar	Fin Exp	Phy Target	Physical Ach
	27. Creation and upgradation of Infrastructures at Forest Training School Valpoi a) Conference hall b) Two lecture halls c) Repair & Maintenance of internal roads d) Repair & Maintenance of playground and development of sports infrastructure	2274.00				
	28. Creation and upgradation of Infrastructures at Satpal Arboretum					
	29. Development of biodiversity Park at Satpal					
	30. Establishment of Experimental Plot/ Research Stations					
	31. Establishment of GIS Lab with all facilities in Head Quarter Building at Altinho					
	32. Extension of Social Forestry Division Office with Vehicle Garage					
	33. Fixing G.I. Sheet for labour shed and renovation of old structure of toilet and wash room at Valkini nursery					
	34. Painting of Municipal garden, Curcholem, repair of compound wall, installation of pipe line and new water connection at Municipal garden, Curcholem					
	35. Replacement of chain link fencing at Ambedkar Garden, Patto Panaji					
	36. Redevelopment of lawn & deployment of play equipments, hedges in Ambedkar Garden, Patto, Panaji					
	37. Establishment of nursery and sale counter at Ambedkar garden, Patto Panaji					
	38. Compost Yard at Ambedkar garden, Patto Panaji					
	39. Repair to second water hole and erecting retaining wall at Pal Usgao nursery					
	40. Construction of Pedestral water tank platform at Pal Usgao Nursery					
	41. Construction of labour shed at New Pundalik nagar Porvorim					
	42. Construction of compound wall (Phase I) at Cunchelim Spring garden					
	43. Laying pavers at Cunchelim garden Mapusa					
	44. Beautification of Junas wada garden, Mandrem - Arambol					
	45. Creation and maintenance of Bhironda Village Panchayat Garden, Bhironda Sattari					
	46. Extension of SFPG division office Ponda					
	47. Construction of Garage at Range Ponda					
	48. Retaining wall at existing nursery at Ponda					
	49. Door change & grill fitting in 'D type' DCF quarter at Ponda					
	50. Instalation of Toy train in Art Park, Campal					
	51. Procurement of Boats for Coastal Patrolling					
	52. Proposed Ecotourism infrastructure					
	53. Construction of Forest Head Quarter building at Althino					
	47. Construction of Garage at Range Ponda					
	48. Retaining wall at existing nursery at Ponda					
	Door change & grill fitting in 'D type' DCF quarter at Ponda					
	Improvement work of D2 type quarters at Forest Colony Ponda					
	Providing and fixing granite and window grills for 'D'type quarter at Ponda					
	Providing and fixing roofing of GI sheet of garage					
	Major works			7.19		
	<b>TOTAL</b>	<b>2274.00</b>	<b>111.00</b>	<b>7.19</b>		
	<b>TOTAL</b>					
	L.A. for Turtle Nesting at Galgibag, Canancona					
	<b>TOTAL</b>					
	<b>Grand Total</b>	<b>11241.08</b>	<b>1328.88</b>	<b>1912.86</b>		



**Progress Report under GOA STATE PLAN for the year 2021-22**

Budget Head & Scheme		Physical Target	Financial Target	Cumulative (Physical) Physical Achievement	Cumulative (Financial)
SN	Name of Work				
<b>2406 - FORESTRY AND WILDLIFE</b>					
<b>2406-01-001-05 Forest Administration</b>					
1	Chain link fencing using RCC poles				
2	Retaining wall at Tisk Usgao Nursery	LS	3.00	LS	2.5
3	Improvement of existing tar road at Valpoi and Keri	1	3.00		3
4	Repair of A-type Quarters	2	6.00		5.60
5	Repair of C-type Quarters	4	10.00	11 nos.	9.77
6	Repair of B-type Quarters	4	5.00	4 nos.	5.00
7	Improvement & Maintenance of lawn & Garden at Rest House Mollem	3	5.00	1 no.	9.77
8	Construction of new check post Patradevi & Mollem	LS	2.00		2.00
9	Construction of Conference Hall, Ponda	2	5.00		4.97
10	Construction of Nursery Office at Veluz Nursery	1	5.00		4.15
11	Construction of Check Post at Mollem / Van Maulinguem	1	5.00		5.00
12	Renovation of Valpoi Rest House	1	5.00		4.26
13	Translation charges of Gazette Portuguese language documents to English Language	2	15.00		14.58
14	Supply of signage board Accacia poles and Barbed wire fencing including U Nails at Valpoi Range		0.40		0.35
15	Supply of RCC pots and Benches		0.95		0.82
16	Payment of petty cash vouchers of Bondla, Madei and Mollem Ranges for the month of November, 2021		2.00		1.92
17	Purchase of Chain Link fencing for the repair of fencing for various purposes	LS	5.00		1.18
18	Purchase of materials and equipments used in remote protection camps	LS	5.00		6.45
19	Purchase of exterior emulsion paints for painting of offices and check posts	LS	5.00		11.92
20	Repair of damaged roof at van Bhawan, Altinho				
21	Repair and painting of Division office at Junta House	1	2.00		1.76
22	Renovation of Round office at Kalay Round, Mollem WLS	1	5.00		
23	Minor Repair and renovation of Range office, Campal	1	5.00		3.95
24	Repair and renovation of Transit Accomodation II at Campal	1	7.50		3.88
25	Replacement of roof of Transit Accomodation II at Campal	1	7.50		4.85
26	Repair and Maintenance of NIC at Campal campus				2.15
27	To undertake minor repairs of Inspection Bunglow at Bondla	1	10.00		1.71
28	Repair and maintenance of A-type Quarters at ranges	1	10.00		4.92
29	Repair and maintenance of B-type Quarters at ranges	3	15.00		4.89
30	Purchase of pipes, ankles of various sizes for routine repairing of dilapidated / old structures	2	10.00		4.93
31	Purchase of office equipments, stationaries, printed materials and other misc exp etc	LS	10.00		7.66
32	Extension of Footpath of Transit-I & II Accomodation Area at Campal	LS	5.00		11.39
33	Chainlink fencing at Campal Nursery				1.50
34	Roofing of Madei range office with galvulium sheets, Madei WLS				4.94
35	Miscellaneous purchases / expenditure	1	5.00		2.28
36	Repair and maintenance of Quarters at Mollem				2.82
37	Repair and maintenance of compound wall at Kalay Round Office, Mollem				1.52
38	Repair of stage for Den Restaurant at Bondla	1	5.00		3.03
39	Maintenance and repair of toilet block for Den Restaurant at Bondla				2.40
40	Seedlings distribution counter at Campal				2.30
41	Repairs of medicinal nursery at Campal	LS	5.00		
42	Fencing of nursery at Campal	LS	5.00		4.85
43	a) Excavation of ring well at medicinal nursery b) Installation of new PWD water connection at medicinal nursery, Campal	LS	5.00		0.60
44	Work of construction of labour shed in Nursery at Dhavali, Ponda - Goa				0.80
45	Repair work of Division & Range Office at Dhavali, Ponda - Goa		1.5		1.49
46	Work of providing & installation of Electric inverter system in Division Office & Range Office, Dhavali Ponda		1.08		1.08
47	Work of providing & installation of Electric inverter system in Bhironda Range Office & Range Office, Quepem Goa		0.61		0.59
48	Raising of Canes plantation at Usgao, Nirankal & Ubajem Nirankal (Transportation of Seedlings)		0.62		0.59
49	Transportation of Seedlings from Bhironda to Kaamshel, Nirancal & Gawane		0.37		0.37
50	Raising of Canes planttaion at Nimmichigal, Malpan & Gullem (Transportation of seedlings)		0.2		0.2
			0.29		0.29



Budget Head & Scheme		Physical Target	Financial Target	Cumulative (Physical)	Cumulative (Financial)
				Physical Achievement	
SN	Name of Work				
51	Maintenance of old canes plantation at Keri Phase I & II (Transportation of Seedlings)		0.06		0.06
52	Transportation of Seedlings from Valkini to Avem, Mannem & Colomba		0.25		0.25
53	Maintenance of dry stone / loose boulder check dam at Ganjem		0.76		0.76
54	Maintenance of dry stone / loose boulder check dam at Gurkhe		1.01		1.01
55	Work of excavation, masonry work & providing MS gate for access to nursery and painting of Division Godown at Dhavali		1.52		1.52
56	Creation of water retaining sunken pond at Kaamshel Nirancal		2.5		2.49
57	Construction of steps and retaining wall for access to Nursery		1.99		1.99
58	Digging of Staggered trenches at Mardangad		2.4		2.4
59	Creation of water retaining sunken pond at Conxem Nirancal		2.11		2.1
60	Construction of retaining wall at Gurkhe Dharbandora		2.5		2.5
61	Construction of dry stone / loose boulder check dam at Gurkhe		1.44		1.44
62	Creation of water retaining sunken pond at Math Nirancal		1.49		1.48
63	Creation of water retaining sunken pond at Mardangad Ponda		1.74		1.74
64	Work of painting of existing compound wall Dhavali Ponda		0.6		0.6
65	Painting work of existing compound wall at Bhirona, Sattari - Goa		1.18		1.18
66	Creation of parking lot and Kaccha road at Bhirona Forest Colony		2.41		2.41
67	Digging of Staggered trenches at Mannem Gaondongri		2.49		2.49
68	Digging of Staggered trenches at Mannem Canacona		2.49		2.49
69	Digging of Staggered trenches at Awali Mannem		0.63		0.63
70	TOTAL		233.59	16 nos	206.52
<b>09-Wildlife Management &amp; Research (NP)</b>					
1	Leave Salary / Bonus of TSL working at Bondla Range				0.30
2	Payment of petty cash vouchers of Bondla, Madei & Mollem Ranges for the month of November 2021				0.47
3	Payment of last year online bills				1.64
4	All India Tiger estimation, Capacity Building Programme				0.35
5	Purchase of materials and expenditure towards feed items at Bondla				1.63
	TOTAL				4.39
<b>01-001-06-Intensification &amp; Forest Management</b>					
1	To undertake clearance of view lines to avoid road accidents from animals	LS	2.00	LS	1.82
2	Maintenance of Division Office Ponda	1 no	4.50	1 no	4.46
3	Repair of Quarters at Range Office Keri	2 nos	1.50	2 nos	1.35
4	Major repair 'C' type Quarters at Valpoi	2 unit	2.50		2.48
5	To undertake major repairs of forest rest house Keri	1	3.05	1 no	3.05
6	Office Renovation of Timber Depot	1	5.00	1 no	4.94
7	Roofing of existing Conference Hall	1	4.50	1 no	4.15
8	Construction of platform for the water tank at Veluz Nursery	1	1.50	1 no	1.15
9	Labour shed at Pernem & Collem	2	1.50	2 nos	1.32
10	Renovation of Range Forest Office, Panaji & Collem	2	1.60		1.60
11	Providing Roofing Sheet Compost house at Dharbandora Nursery	1	2.00	1 no	2.39
12	Construction of toilet block at Dharbandora Nursery	1	2.30		2.30
13	Construction of Pump House at Dharbandora Nursery	1	2.50		2.50
14	Improvement of infrastruture at Biodiversity Parks, Mollem	LS	5.00	LS	4.97
15	Creation of Waterbodies in forest area	5 nos	7.70		7.70
16	Maintenance of various assets of North Goa Division by engaging TSL's		56.35		56.33
17	Cleaning of bushes at Campal				0.21
18	Payment of petty cash vouchers of Bondla, Madei & Mollem Ranges for the month of March, 2022				4.15
19	Payment of DWL / TSL's engaged in routine forestry works for the period from 1st September, 2021 to 20th March, 2022				39.54
20	Disaster Management at Madei WLS for the period from 1st June, 2021 to 20th March, 2022				5.07
21	Filling & levelling the undulating ground at Campal				2.45
22	Filling of Murrum soil in depression are of Campal Nursery and ground levelling at Campal				2.94
23	Cleaning of walkway for Bird Walk at Dr. Salim Ali Bird Sanctuary, Chorao				0.34
24	Extension of Transit Accomodation-I kitchen area at Campal				2.47
25	Replacement of roofing of existing NIC at Campal				4.99
26	Renovation of NIC at Campal				4.97
27	Maintenance of Pargola round hut and cleaning of its surrounding area at				1.06
28	Plantation of mixed native species and fruit bearing at MWLS	5 hac	3	5 hac	2.11
29	Eradication of weeds / invasive species at Madei WLS				3.55



Budget Head & Scheme		Physical Target	Financial Target	Cumulative (Physical)	Cumulative (Financial)
SN	Name of Work			Physical Achievement	
30	Repair of road from Zoo gate entrance to Culvert near Inspection Bungalow at Bondla Zoo	1		77.5 mtrs.	1.72
31	Creation and Maintenance of Forest patrolling paths in PAs	30 Km	5.00	16 km	10.05
32	To undertake clearance of view lines to avoid road accidents from wild	30 Km	3.00		4.08
33	Construction of raised structure around the well at Aranyak campsite,	1	2.00		1.97
34	Construction of separate toilet for labourers at Campal Nursery				7.93
35	Materials and items required for nursery and plantation, Protection,	LS	4.00		5.65
36	Procurement of materials required for Aranyak protection office and	LS	5.00		3.47
37	Construction of additional gutter at Parking area near bamboo Canteen at Bondla WLS			43 mtrs	2.45
38	Hiring charges for photography & videography of Dr. SABS, Chorao				0.15
39	Repair of fair weather road from lakdipool to campsite of Mollem			290 mtrs	2.36
40	Construction of patrolling station at Caranzol Round of Mollem NP	1	5.00		4.99
41	Repair of dept. vehicle at Mollem				0.25
42	Supply of store materials, furniture, etc at wildlife ranges				0.83
43	Finishing work and other miscellaneous work of Patrolling station at				2.49
44	Repair and maintenance of view point at crocodile point near damsite,				4.97
45	Providing & fixing of toughened glass for Sloth Bear enclosure at Bondla				2.50
46	Providing & fixing of toughened glass for viewpoint of Leopard enclosure at Bondla zoo				2.50
47	Providing & fixing toughened glass for viewing point for Tiger enclosure at Bondla Zoo				2.45
48	Construction of base foundation and providing toughened glass for viewing point of Tiger enclosure at Bondla Zoo				2.47
49	Repair, maintenance & fabrication of roofing for existing structure at Dudhsagar, Mollem				0.25
50	Construction of platform for toilet at Mollem				2.08
51	Spray polishing the beds of Transit I & II at Campal				0.08
52	Painting of fibre boat stationed at Carambolim lake				0.25
53	Extension of store room of Wildlife Campal Range				2.48
54	Metal Sheet Roofing for strong room & store room of Campal Range				2.43
55	Renovation of Forest Rest House, Quepem	1 nos	5.00		4.09
56	Repair and maintenance of SDFO and RFO Office Building Quepem	2 nos.	5.00		4.24
57	Repair and maintenance of E-type Quarters at Aquem Margao	1 no	5.00		7.20
58	Construction of compost unit at Condimol Nursery	1 no	1.20		2.01
59	Repair and maint. of B type quarters at Quepem, Forest Colony	1 no	3.00		2.17
60	Repair and maint. of C type quarters at Sanguem Range and Quepem	2 nos.	6.00		4.61
61	Creation of Waterbodies in forest area	5 nos	5.00	722 MD	5.14
62	Maintenance of 2nd year old plantation			6.5 Ha	2.01
63	Maintenance of 2 years old canes & bamboo plantation			5 ha	1.18
64	Work of Pvt. Forest			Marking, cleaning of plot, marking of trees	1.52
65	Maint. and other miscellaneous work of Divisional Office by engaging TSL & Daily wages				20.34
66	Construction of open borewell, new tank and pipeline for water supply at GSFRTI, Valpoi	LS	5.00		4.88
67	Construction of drainage and other renovation works at GSFRTI, Valpoi	LS	5.00		4.94
68	Development & improvement of Library and purchase of books, furniture at GSFRTI, Valpoi	LS	5.00		0.88
69	Capacity building & refresher courses for frontline staff	5 nos.	2.50		0.50
70	Construction of new nursery office at Campal	1 no.	5.00		2.31
71	Construction of wash rooms cum rest rooms at Aushadhi Vatika Cabo	1 no.	3.00		
72	Construction of resting huts at old Aushadhi Vatika	2 nos.	5.00		2.41
73	Improvement of draining & leveling near administrative building at	1 no.	2.50		1.95
74	Construction of working shed at Kopardem nursery	1 no.	5.00		4.30
75	Construction of overhead tanks, pedestals from pumphouse at	1 no.	6.00		3.10
76	Improvement of road inside Kopardem nursery	1 no.	5.00		4.86
77	Renovation of the round office cum guest room at Ghotmod nursery	1 no.	5.00		3.99
78	Repairs of the existing green house at Ghotmod nursery	2 nos.	4.00		3.34
79	Construction of canteen at Satpal	LS	5.00		4.95
80	Repairs of godown at Goa State Forest Research Institute, Valpoi	1 no.	2.50		1.85
81	Renovation of compound wall at Goa State Forest Research Institute,	1 no.	2.00		1.87
82	Repairs of Green house at Goa State Forest Research and Training	1 no.	1.00		0.67
83	a) Construction of toilet at medicinal plant nursery b) Work of painting of 'E' type quarter at Forest Colony, Aquem				3.08



Budget Head & Scheme		Physical Target	Financial Target	Cumulative (Physical)	Cumulative (Financial)
SN	Name of Work			Physical Achievement	
84	Raising of 50,000 nos of seedlings at Valpoi, Maint of demonstration plot, engagement of heavy vehicle driver, employment of 4 daily wages for distribution of plants at Satpal, maint of 8 months old plantation at Cacora, Maint of demonstration plot at Valkini. Raising of 25,000 nos of medicinal plants seedlings at Campal		50.00		38.89
85	Raising of 4 hac. Canes plantation at Ubajem Nirankal (spacing 3 mts x	4.00 ha.	2.5	4 ha.	2.39
86	Raising of new plantation at Mannem Gaondongri	5.00 ha.	2.45	5 ha.	2.36
87	Raising of 5"x8" polybags seedling nursery (Bamboos & Fruit Bearing)	15000 nos.	1.79	15000 nos.	1.47
88	Digging of Staggered trenches at Ubajem Nirancal		2.48		2.48
89	Digging of Staggered trenches at Usgao		1.04		1.03
90	Preparation of Terraces for Nursery		0.85		0.85
91	Raising of 5"x8" polybags seedling nursery (Bamboos)	10000 nos.	0.17	10000 nos.	0.17
92	Digging of Staggered trenches at Keri Pansulim	1170 nos.	1.73	1170 nos.	1.73
93	Purchase of Forbes Vaccum for Division Office		0.17		0.17
94	Purchase of Material (Biodegradable Bags for Nursery Dhavali Ponda		0.23		0.23
95	Purchase of Material for Nursery Dhavali Ponda		1.52		1.52
96	Material for raising of 120 nos. garden plants in earthen pots		0.45		0.45
97	Purchase of Materials at Ponda (sand)		0.17		0.17
98	Purchase of Material (15 watt solar street light) for Nursery Dhavali Ponda		0.25		0.25
99	Purchase of Material (15 watt solar street light) for Nursery at Valkini		0.25		0.25
100	Supply of 100 kg 10"x16" size polythene bags for Bhironda		0.16		0.16
101	Supply of 100 kg 8"x12" size polythene bags for Bhironda		0.16		0.16
102	Purchase of Material (15 watt solar street light) for Nursery at Bhironda		0.25		0.25
103	Purchase of Material (Biodegradable Bags for Nursery at Bhironda		0.23		0.23
104	Construction of dry stone / loose boulder at Mardangad Ponda	2 nos.	0.75	2 nos.	0.74
105	Providing and fixing of racks & floor tiles for godown at Dhavali		2.5		2.5
106	Digging of Staggered trenches at Usgao		2.4		2.4
107	Digging of Staggered trenches at Ubajem		2.4		2.4
108	Digging of Staggered trenches at Nirancal		2.4		2.39
109	Digging of Staggered trenches at Mardangad		0.13		0.13
110	Maintenance of dry stone / loose boulder check dam of year 2017-18 at Assodem Sattari		0.94		0.94
	<b>Total</b>		<b>103.50</b>	26182 nos 25.5 hac 149.5 mtrs 16 km 722 MD	<b>102.51</b>
<b>01-101-13-Forest Conservation &amp; Development</b>					
1	Survey, Assessment & Demarcation of Private forests as identified by various committees	LS	9.63	2 nos.	9.63
2	Creation of Waterbodies in forest area	5 nos	9.98	3 nos.	9.98
3	<b>Maintenance of various assets of North Goa Division by engaging TSL's</b>		124.89	1 no.	124.89
4	False ceiling to Round office at Dharbandora Nursery		3.00	1292 nos.	1.46
5	Raising of ANR / enrichment plantation (Fruit bearing and cane) inside PAs	10 Ha	3.00	1445 nos.	0.98
6	Creation and Maintenance of garden in eco-tourism complexes in PAs	LS	5.00		3.53
7	Development and maintenance of Grass plot in problematic soils of Protected Areas	10	2.00	2 Ha	2.64
8	Creation of landscape garden in Madei WLS				1.27
9	Maintenance of inspection paths, garden, enclosures of Bondla Zoo	LS	5.00	3.3 Ha	3.82
10	Maintenance of existing creek and opening of creeks at Chorao WLS	2000 mtrs	4.00		2.03
11	Maintenance of nursery at Campal and Bondla nursery	2	4.00		4.66
12	Development and maintenance of Compost pits, hedges, garden at	3	3.00		4.15
13	Purchase of materials and equipments for water supply	LS	2.00		1.01
14	Creation of water bodies in forest area	5 nos.	5.00		10.10
15	New pathway in master plan for Chowsingha, Emu and Peacock			2 nos.	4.50
16	Hiring of boat for photography & videography and maintenance of creeks at Dr. SABS, Chorao				0.58
17	Regular expenditure at Bondla Zoo				2.34
18	Hiring of Tata Sumo Jeep temporarily for the Night Patrolling duty of Special Tiger Squad at Surla in Madei WLS				0.16



Budget Head & Scheme		Physical Target	Financial Target	Cumulative (Physical)	Cumulative (Financial)
SN	Name of Work			Physical Achievement	
19	Painting of 3D animals fiber glass models at NEC, Maloli in Madei WLS				0.25
20	Purchase of Trucoount hand held machine at Mollem				0.24
21	Supply of foam boards at Morjim Turtle Nesting Site				0.24
22	Survey, Assessment & Demarcation of Private forests as identified by various committees	LS	5.00	Crop composition, canopy density &	9.23
23	Grass cutting and fire tracing at probable sites of intentional fire damage in plantation area	70 ha	2.00	44 Ha	1.82
24	Cultural operation by climber cutting in teak plantation	LS	3.00	74 Ha	2.77
25	Creation of Waterbodies in forest area	5 nos	5.00	5 No	6.53
26	Extraction of timber and firewood			70 m3 Firewood	0.48
27	Maintenance of 10,000 fruit bearing seedlings in 5x8 polybags at Ozrem			10,000 nos	0.93
28	Disaster Management work			Cutting of fallen trees	6.56
29	Maintenance of 2nd year old plantation			20% Casualty replacement	1.44
30	Maint. and other miscellaneous work of Divisional Office by engaging TSL & Daily wages				51.93
31	Maint work of old Aushadhi Vatika, Cabo, RFO office Panaji, Maint work of new Aushadhi Vatika, Cabo, Maint of medicinal plants nursery at Campal, Watch and Ward at Aushadhi Vatika, Maint of seedlings in 5x8" size Oxo biodegradable bags at Valkini Sanguem (50,000 nos), preparation of seedballs at Valkini nursery, Sanguem (10,000 nos)		70.00		70.00
32	Construction of retaining wall at Shivdem, Dharbandora	1 no	2.5	1 no	2.5
33	Supply of Polybags & Materials for various nurseries at Dhavali Ponda		0.91		0.77
34	supply of Polybags & Material for nursery at Bhironda (Bamboo & Grass)		0.3		0.25
35	Supply of Polybags & Material for nursery at Bhironda (Landscaping)		0.3		0.25
36	Raising of 3 hac. Canes plantation at Conxem (spacement 3 mts x 3 mts)	3.00 ha	2.5	3.00 ha	2.41
37	Maintenance of 3 year old plantation	2.5 ha	0.89	2.5 ha	0.49
38	Raising of new cane plantation at Colomba Rivona	7.00 ha	2.47	7.00 ha	2.04
39	Fire protection work at Colomba Rivona (4RK/M)		0.16		0.16
40	Raising of 9000 nos. seedlings 5"x7" Bamboo Nursery	9000 nos.	0.91	9000 nos.	0.91
41	Raising of 5000 nos. seedlings 5"x8" Bamboo Nursery	5000 nos.	0.51	5000 nos.	0.5
42	Maintenance of 2 year old plantation at Keri Phase-I & Phase-II	10.00 ha	2.49	10.00 ha	2.43
43	Maintenance of Office records of plantation, Nursery and other Civil works at Bhironda		1.39		1.35
44	Raising of Canes Plantation 5 ha. at Nimnichigal	5.00 ha.	2.5	5.00 ha.	2.1
45	Raising of Canes Plantation 5 ha. at Malpan	5.00 ha.	2.47	5.00 ha.	2.1
46	Raising of 5"x8" (Forest Species) polybags seedlings nursery at Bhironda	10000 nos.	1	10000 nos.	1
47	Fire protection work at Malpan Canes Plantation	01 no.	0.16	01 no.	0.16
48	Raising of Canes Plantation 5 ha. at Gullem	5.00 ha.	2.5	5.00 ha.	2.1
49	Raising of 5"x8" polybags seedlings nursery (Landscaping & Grass) at	10000 nos.	2.5	10000 nos.	1.36
50	Purchase of material (GI pipe)		0.99		0.99
51	Purchase of material		0.75		0.75
52	Supply of sand, good earth & cowdung for Dhavali Nursery		0.5		0.5
53	Supply of material for construction of retaining wall at Charaune (mesh		0.5		0.33
54	Supply of material for construction of gabion check dam at Gullem Madyani (mesh wire) wall at Charaune (mesh wire)		0.89		0.6
55	Supply of material for construction of gabion check dam at Ponsule Sattari (mesh wire)		0.89		0.6
56	Supply of nursery material at Bhironda (Buffer stock)		0.7		0.7
57	Supply of material for landscaping & grass nursery at Bhironda		0.3		0.11
58	Purchase of computer tables & printer tables		0.6		0.6
59	Purchase of various chairs		1.33		1.33
60	Purchase of cupboard, table & glass door cabinet		1.15		1.15
61	Maintenance of dry stone / loose boulder check dam at Ganjem		0.18		0.18
62	Construction of retaining wall at Forest Colony Dhavali Ponda	1 no.	1.71	1 no.	1.71
63	Construction of gabion check dam at Shivdem	2 nos.	1	2 nos.	1
64	Construction of cement mortar check dam at Assodem Sattari	2 nos.	0.96	2 nos.	0.96
65	Construction of cement mortar check dam at Patval Sattari	3 nos.	1.54	3 nos.	1.54
66	Construction of retaining wall at Bhomada	1 no.	2.46	1 no.	2.35
67	Digging of staggered trenches at Gullem Karmalghat	1292 nos.	1.77	1292 nos.	1.77
68	Digging of staggered trenches at Awali Mannem	1445 nos.	1.98	1445 nos.	1.98
	TOTAL		426.66	49497 162.8 ha 70 m3	456.06



Budget Head & Scheme		Physical Target	Financial Target	Cumulative (Physical)	Cumulative (Financial)
SN	Name of Work			Physical Achievement	
<b>01-101-14-Rehabilitation of degraded forests / Plantation Area (P)</b>					
1	Maintenance of various assets of North Goa Division by engaging TSL's		73.00		72.99
2	Construction of water bodies			2 no.	3.75
3	Development and Restoration of Grass Plot at BMWLS & NP, Mollem	6 Ha		6 Ha	5.76
4	Eradication of eupatorium weeds at Usgao beat of BWLS (20 ha)	20 Ha		20 Ha	
5	Eradication of eupatorium weeds at Dharbandora, Ganjem & Conquirem beat of BWLS (15 ha)	15 Ha		15 Ha	4.95
6	Payment of last year online bills and petty cash vouchers of this division				1.40
7	Purchase of chain link fencing for the repair of fencing for various purpose				3.25
8	Supply & installation of resting shed for visitors at Bondla zoo				1.42
9	Regular expenditure at Bondla Zoo				2.46
10	2nd year maintenance of old plantation at Rivona in Quepem Range	10 ha	5.00	9 Ha	0.88
11	Maint. And repairs of chain link fencing in Sy. No.51 of Vichundrem village in Kurdi range and Sy. No. 160 of Gaondongrim in Canacona range	2	5.00	Maint. of Chain link fencing	1.55
12	Extraction of firewood from fallen trees			50 m3	0.32
13	Private forest work			Clearing of	3.04
14	Maint. and other miscellaneous work of Divisional Office by engaging TSL & Daily wages				17.54
15					
16	Attendent in Ponda Range Office (TSL)		2.43		2.41
17	Attendent in Ponda Range Office (TSL)		0.94		0.94
18	TSL for sweeping & mopping in Range Office & Division Office, Ponda		2.34		2.23
19	TSL for sweeping & mopping in Range Office & Division Office, Ponda		0.84		0.83
20	Watch & Ward in and around Division Office & Range Office		1.33		0.99
21	DWL for maintenance of Gardening work at Division & Range Office,		1.33		1.26
22	DWL for office computer work in Ponda Range		1.67		1.62
23	DWL assisting in Office work & messenger in Division Office		1.68		1.64
24	DWL Driver in DCF (SC) GA 07 G 6699 (JEEP)		1.68		1.63
25	Raising of 4 ha. canes plantation at Usgao (spacing 3 mtrs x 3 mts)	4.00 ha.	2.5	4.00 ha.	0
26	Raising of 3 ha. canes plantation at Nirankal (spacing 3 mtrs x 3 mts)	3.00 ha	2.5	3.00 ha	2.41
27	Raising of 10"x16"polybags seedlings nursery at Bhironda	5000 nos.	2.46	5000 nos.	1.86
28	Night watchman duty at Soil Conservation Range Bhironda	1 no.	0.06		0.06
29	Engagement of Daily Wages labourers to maintain nursery work at	1 no.	0.27		0.27
30	Raising of new cane plantation at Avem Mannem	5.00 ha.	2.45	5.00 ha.	2.36
31	Maintenance of dry stone / loose boulder check dam at Ganjem		0.68		0.67
32	Work of repair of road and removal of soil behind office at Dhavali		0.4		0.4
	<b>Total</b>		<b>73.00</b>	5002 nos 62 ha 50 m3	<b>72.99</b>
<b>01-102-06-Social &amp; Urban Forestry</b>					
1	Van Mahotsava Celebrations	LS	1.00		0.76
2	Maintenance of various assets of North Goa Division by engaging TSL's and DWL's		32.02		32.02
4	Repair work of flooring painting & samitary khansama Quarter at Valpoi		2.00		2.00
5	Improvement work PCC & Door & window to khansama quarter at Valpoi		2.30		2.30
6	Creation and maintenance of Lawn & Garden	6 nos	2.00		25.88
7	Raising of 50000 Nos Seedlings				0.13
8	Raising of seedlings of fruit bearing species in Condimol nursery				1.26
9	Creation of water bodies in Forest Area			Water pond / hole at Rumbrem Sanguem	2.00
10	Maint. and other miscellaneous work of Divisional Office by engaging TSL & Daily wages				8.20
11	1. Timber salvage	LS	2.00		0
12	<b>2. Avenue Plantation</b>				
13	Raising of roadside plantation from Mudder Khandepar to Vagurme	2 R/kms	2.50	2 R/kms	2.49
14	Raising of roadside plantation from Dhavali bypass road, Maruti Gad to	3 R/kms	2.50	3 R/kms	3.73
15	Raising of roadside plantation from Opa to Nirankal, Ponda	3 R/kms	2.50	3 R/kms	3.48
16	Raising roadside avenue plantation at Kakoda Industiral Estate (internal	2 R/kms	2.50	2 R/kms	1.91
17	Raising roadside avenue plantation at Ambora to Lotalim junction	2 R/kms	2.50	2 R/kms	2.02
18	Maintenance of 1 & 2 years old Avenue plantation	27 R/kms	5.00	27 R/kms	21.58
19	<b>3. Afforestation / Plantation</b>				
20	Coastal area plantation at Miramar	1 Ha	1.50	1 Ha	1.5
21	Maintenance of 1 & 2 years old Block plantation	11 Ha	2.00	11 Ha	9.03
22	Watch and ward of old plantation raised in comunidade land	LS			15.13



Budget Head & Scheme		Physical Target	Financial Target	Cumulative (Physical)	Cumulative (Financial)
SN	Name of Work			Physical Achievement	
23	Raising of seedlings (nursery)	200000 nos	11.00	200000 nos	41.83
24	Maintenance of seedlings (Nursery)	219384 nos	6.00	43499 nos	26.34
25	Miscellaneous	LS			274.75
	Total		37.02	39 Rkm 12 Ha 243499 nos	36.32
<b>01-102-02-02 - Development of Various Gardens &amp; Parks</b>					
1	Maintenance of various assets of North Goa Division by engaging TSL's		55.00		54.98
2	Hiring of JCB Machine for leveling of Dam area at Bio Diversity Park Mollem		2.47		2.47
3	Hiring of tipper Truck for transporting soil from Dam		1.75		1.75
4	Repair of compound wall at Timber Depot		2.32		2.32
5	Providing false ceiling & Repairs of flooring at Timber Depot Tisk Usgao		2.46		2.45
6	Providing false ceiling & Repair of flooring at Timber Depot Tisk Usgao		2.48		2.48
7	Repair and improvement of sanitary work at Timber Depot tisk Usgao		1.79		1.79
8	Construction of water pond Ponsuli		2.08		2.08
9	Work of creation garden at Keri Rest House		1.52		1.52
10	Work of road repair from Forest Office to Garage at Tulsimol		2.50		2.46
11	Work of road repair at Forest Rest House and Forest Colony at Keri		2.36		2.36
12	Providing centering shuttering work and plastering to Panaji Range Office at		2.24		2.23
13	Improvement work to flooring of Panaji Range		2.39		2.38
14	Improvement work of painting at Valpoi Rest House		2.09		2.08
15	Repair work of flooring at Valpoi Range		2.06		2.06
16	Improvement of painting & sanitary work at Valpoi House		2.50		2.27
17	Repairs to False ceiling of Panjim Range Office		2.42		2.41
18	Roofing & Electrical work at Valpoi		2.50		2.47
19	False ceiling at Valpoi		1.92		1.92
20	Supply of Garden Plants		1.00		1.00
21	Improvement of Door & window at Valpoi		2.30		2.30
22	Improvement of electrification work to Conference Hall at Ponda		2.19		2.19
23	Work of roofing & sanitary items at Dharbandora Nursery		2.41		2.40
24	Work of laterite masonry at Dharbandora Nursery		2.45		2.36
25	Excavation & laterite masonry in foundation to Round Office cum reception at Dharbandora Nursery		2.30		2.30
26	Work of major road at Forest Colony Valpoi		2.50		2.38
27	Maintenance of gardens	30 nos	80.60	29 nos	443.88
	TOTAL		135.60	29 nos	498.31
<b>01-789-01-Schedule Caste Development Schemes</b>					
1	Maintenance of various assets of North Goa Division by engaging TSL's and DWL's		6.50		3.38
2	Work of LED Street Light at Ponda		2.00		1.06
3	Supply of painting accessories ornamental flowers plants etc at Nursery Dharbandora		2.00		1.13
4	Supply of concrete benches		1.00		0.91
5	Providing gainful employment by maintaining the infrastructure of the departments in the remote areas	LS	4.50		13.89
6	Contour and Staggered trenches in PAs	LS	4.00		5.36
7	Maintenance of firewood depot and firewood extraction	3 nos	2.00	1 no	0.39
8	Construction of retaining wall at Keri	1 no	2.35	1 no	2.19
9	Construction of retaining wall at Keri	1 no	1.95	1 no	0
10	Construction of Gabion Check dam at Gullem Keri (Madyani)	5 nos.	1.61	5 nos.	1.61
11	Construction of Gabion Check dam on Ponsulim (Phase-I)	5 nos.	1.61	5 nos.	1.61
12	Construction of retaining wall at Keri	1 no	2.35	1 no	2.1
13	Raising of 5" x 8" polybags seedlings Nursery (mixed forest species & Garden species) at Bhironda	15000 nos.	1.56	15000 nos.	1.56
14	Construction of Gabion Check Dam at Ponsule	3 nos.	0.95	3 nos.	0.95
15	Digging of staggered contour trenches at Gawane	345 nos.	0.51	345 nos.	0.51
16	Raising of 5" x 8" polybag seedling Nursery at Bhironda	5000 nos.	0.57	5000 nos.	0.56



Budget Head & Scheme		Physical Target	Financial Target	Cumulative (Physical)	Cumulative (Financial)
SN	Name of Work			Physical Achievement	
17	Creation of Water retaining sunken pond / water hole at Keri Pansulem	1 no	2.5	1 no	2.5
18	Construction of retaining wall at Dhavali Ponda	1 no.	1	1 no.	1
19	Digging of staggered contour trenches at Nirancal Ponda		1		0.99
	Total		11.50	20364	26.12
<b>01-796-01-Schedule Tribe Development Schemes</b>					
1	Planting of Canes / Bamboo in degraded forests	10 ha	1.50	10 ha	1.50
2	Maintenance of various assets of North Goa Division by engaging TSL's		43.50		43.50
3	Maintenance of seedlings (nursery)			22000 nos.	1.94
4	Repair and maintenance of C-type Quarters at Ranges	1	5.00		4.78
5	Roofing of Range office at Mollem	1	5.00		3.29
6	Laying of stone soling for service road pathways at Bondla Zoo	2		110 mtrs	4.92
7	Eradication of weeds / invasive species				10.47
8	Creation and maintenance of nature and cycle trails	30 kms	3.00	8.6 kms	11.33
9	Developing of medicinal plants in Garden Section in Bondla				0.32
10	Maintenance of Forest Boundary				1.39
11	Construction of rubble wall in Mollem WLS				1.28
12	Repair of fair weather road from office to lakdipool of Mollem			200 mtrs	1.67
13	Towards supply of toughened glasses for jungle cat & civet cat enclosure at Bondla Zoo				3.64
14	Removal of salvinia weeds & aquatic weeds at Carambolim lake				3.00
15	Clearing of open area near Transit at Campal				0.36
16	Maintenance of inspection paths & gardens				1.08
17	Creation of Natural trails	3 km	2.00	2 R/km	0.64
18	Creation of water holes and salt licks	2 nos.	2.00	4 nos	8.16
19	Establishment of Rubble wall fencing	4.5 km	9.00		
20	Maintenance of water storage tanks and peaching by Rubble Stone in	2 nos.	2.00		1.83
21	Raising of seedling of local species, fruit bearing and timber yielding species in Ozrem Nursery Canacona	1 lakh	11.00	50000 species	5.93
22	Extraction of timber and firewood			Timber - 32.102m3 & Firewood - 112.678 m3	1.47
23	Firewatchers			2 R/Km	0.10
24	Grass cutting and fire tracing at probable sites of intentional fire damage in plantation area			3 Ha	0.37
25	Raising of seedling of fruit bearing and timber yielding species in Condinol Nursery Quepem	1 lakh	1.00	50,000 species	2.53
26	Manning check gates / Check Post at Ugem & Pollem	2 nos.	3.00		1.47
27	Maint. of 3rd Year bamboo plantation				0.52
28	Maint. and other miscellaneous work of Divisional Office by engaging TSL & Daily wages				8.59
29	Construction of internal nursery road at Valkini	LS	2.00		1.47
30	Repair of "E" type quarter at Aquem				0.43
31	Maint. work of Aquem nursery, demonstration plot at Valkini		11.50		11.44
32	Night watchman at Forest Colony, Ponda		1.04		1.02
33	Watch & Ward in and around Division Office & Range Office		0.1		0.1
34	Raising of 4 ha. canes plantation at Kamshel Nirankal (spacing 3 mts x	4.00 ha.	2.5	4.00 ha.	2.39
35	Staggered trenches at Ganjem in areas planted	1626 nos	2.4	1626 nos	2.4
36	Staggered trenches at Nirankal in areas planted	1660 nos	2.45	1660 nos	2.45
37	Staggered trenches at Jamulkon in areas planted	1680 nos	2.48	1680 nos	2.48
38	Creation of water retaining sunken pond / water hole	1 no.	1.59	1 no.	1.59
39	Raising of new nursery mix species at Valkini Sanguem	10000 nos.	2.07	10000 nos.	2.07
40	The work of maintenance of day to day correspondence in (SC) Quepem		1.74		1.67
41	The work of assisting account section in DCF Office Ponda Dhavali		1.74		1.68
42	DWL for mopping, cleaning & sweeping in RFO Quepem		0.53		0.48
43	Temporary Status Labourer in various forestry work		2.45		2.26
44	Temporary Status Labourer for various forestry work		1.24		1.09
45	Raising of 5"x 8" (Bamboos) polybags seedlings nursery at Bhironda	10000 nos.	2.5	10000 nos.	1.52
46	Raising of 5"x 8" (Landscaping and Grass) polybags seedlings nursery at	10000 nos.	2.5	10000 nos.	1.41
47	Engaging skilled labourer for the assisting the work of maintenance of Office record and Handling day to day correspondence in Range Office		1.7		1.66
48	Engaging skilled labourer for the assisting the work of account section in DCF Office (SC) and Range Office		0.26		0.26
49	Mopping, cleaning and sweeping in Range Office		1.31		1.2
50	Cleaning weeding of campus of Bhironda Range		1.69		1.68
51	Engaging DWL to maintain nursery work		0.97		0.95



Budget Head & Scheme		Physical Target	Financial Target	Cumulative (Physical)	Cumulative (Financial)
SN	Name of Work			Physical Achievement	
23	Raising of seedlings (nursery)	200000 nos	11.00	200000 nos	41.83
24	Maintenance of seedlings (Nursery)	219384 nos	6.00	43499 nos	26.34
25	Miscellaneous	LS			274.75
	Total		37.02	39 Rkm 12 Ha 243499 nos	36.32
<b>01-102-02-02 - Development of Various Gardens &amp; Parks</b>					
1	Maintenance of various assets of North Goa Division by engaging TSL's		55.00		54.98
2	Hiring of JCB Machine for leveling of Dam area at Bio Diversity Park Mollem		2.47		2.47
3	Hiring of tipper Truck for transporting soil from Dam		1.75		1.75
4	Repair of compound wall at Timber Depot		2.32		2.32
5	Providing false ceiling & Repairs of flooring at Timber Depot Tisk Usgao		2.46		2.45
6	Providing false ceiling & Repair of flooring at Timber Depot Tisk Usgao		2.48		2.48
7	Repair and improvement of sanitary work at Timber Depot tisk Usgao		1.79		1.79
8	Construction of water pond Ponsuli		2.08		2.08
9	Work of creation garden at Keri Rest House		1.52		1.52
10	Work of road repair from Forest Office to Garage at Tulsimol		2.50		2.46
11	Work of road repair at Forest Rest House and Forest Colony at Keri		2.36		2.36
12	Providing centering shuttering work and plastering to Panaji Range Office at		2.24		2.23
13	Improvement work to flooring of Panaji Range		2.39		2.38
14	Improvement work of painting at Valpoi Rest House		2.09		2.08
15	Repair work of flooring at Valpoi Range		2.06		2.06
16	Improvement of painting & sanitary work at Valpoi House		2.50		2.27
17	Repairs to False ceiling of Panjim Range Office		2.42		2.41
18	Roofing & Electrical work at Valpoi		2.50		2.47
19	False ceiling at Valpoi		1.92		1.92
20	Supply of Garden Plants		1.00		1.00
21	Improvement of Door & window at Valpoi		2.30		2.30
22	Improvement of electrification work to Conference Hall at Ponda		2.19		2.19
23	Work of roofing & sanitary items at Dharbandora Nursery		2.41		2.40
24	Work of laterite masonry at Dharbandora Nursery		2.45		2.36
25	Excavation & laterite masonry in foundation to Round Office cum reception at Dharbandora Nursery		2.30		2.30
26	Work of major road at Forest Colony Valpoi		2.50		2.38
27	Maintenance of gardens	30 nos	80.60	29 nos	443.88
	TOTAL		135.60	29 nos	498.31
<b>01-789-01-Schedule Caste Development Schemes</b>					
1	Maintenance of various assets of North Goa Division by engaging TSL's and DWL's		6.50		3.38
2	Work of LED Street Light at Ponda		2.00		1.06
3	Supply of painting accessories ornamental flowers plants etc at Nursery Dharbandora		2.00		1.13
4	Supply of concrete benches		1.00		0.91
5	Providing gainful employment by maintaining the infrastructure of the departments in the remote areas	LS	4.50		13.89
6	Contour and Staggered trenches in PAs	LS	4.00		5.36
7	Maintenance of firewood depot and firewood extraction	3 nos	2.00	1 no	0.39
8	Construction of retaining wall at Keri	1 no	2.35	1 no	2.19
9	Construction of retaining wall at Keri	1 no	1.95	1 no	0
10	Construction of Gabion Check dam at Gullem Keri (Madyani)	5 nos.	1.61	5 nos.	1.61
11	Construction of Gabion Check dam on Ponsulim (Phase-I)	5 nos.	1.61	5 nos.	1.61
12	Construction of retaining wall at Keri	1 no	2.35	1 no	2.1
13	Raising of 5" x 8" polybags seedlings Nursery (mixed forest species & Garden species) at Bhironda	15000 nos.	1.56	15000 nos.	1.56
14	Construction of Gabion Check Dam at Ponsule	3 nos.	0.95	3 nos.	0.95
15	Digging of staggered contour trenches at Gawane	345 nos.	0.51	345 nos.	0.51
16	Raising of 5" x 8" polybag seedling Nursery at Bhironda	5000 nos.	0.57	5000 nos.	0.56



Budget Head & Scheme		Physical Target	Financial Target	Cumulative (Physical) Physical Achievement	Cumulative (Financial)
SN	Name of Work				
52	Night watchman duty at SC Range Bhironda		0.96		0.94
53	Raising of canes plantation 5 ha. at Gawane	5.00 ha.	2.5	5.00 ha.	2.39
54	Digging of staggered contour trenches at Gululem	1626 nos.	2.4	1626 nos.	2.4
55	Digging of staggered contour trenches at Malpan	1626 nos.	2.4	1626 nos.	2.4
56	Digging of staggered contour trenches at Keri Ponsule Phase-I	1626 nos.	2.4	1626 nos.	2.4
57	Digging of staggered contour trenches at Keri Ponsule Phase-II	1626 nos.	2.4	1626 nos.	2.4
58	Construction of retaining wall at Devus Kankirem	1 no	2.4	1 no	2.39
59	Digging of staggered contour trenches at Gullem Karmalghat	1797 nos.	2.47	1797 nos.	2.47
60	Construction of retaining wall at Shelap Budruk	1 no.	1.46	1 no.	1.46
61	Digging of staggered contour trenches at Assodem Sattari	390 nos.	0.58	390 nos.	0.58
62	Digging of staggered contour trenches at Avem Mannem	1797 nos.	2.47	1797 nos.	2.47
63	Digging of staggered trenches at Colomba Rivona	1090 nos.	1.5	1090 nos.	1.47
64	Engaging unskilled labour for watch & ward at Valkini Sanguem		0.28		0.28
65	Raising of new nursery mix species at Valkini Sanguem	10000 nos.	0.33	10000 nos.	0.33
66	Supply of earthen pots of size 10"x12" for raising of garden plants		0.36		0.36
67	Purchase of material (Binoculars)		0.47		0.47
68	Supply of material (sand, soil & cowdung)		0.12		0.12
69	Supply of material (biodegradable bags)		0.23		0.23
70	Supply of material (sand, soil & cowdung)		0.14		0.14
71	Supply of material (sand, soil & cowdung) at Bhironda		0.52		0.52
72	Supply of material (sand, soil & cowdung) at Bhironda for mixed forest		0.07		0.07
73	Supply of material (biodegradable bags) at Bhironda		0.45		0.41
74	Purchase of material (polybags and shadenet)		1.88		1.88
75	Supply of mesh wire for construction of Gabion Check Dam at Pansule		0.25		0.25
76	Supply of nursery material		0.48		0.48
77	Supply of nursery material		0.15		0.15
78	Digging of staggered trenches at Usgao		0.1		0.1
79	Work of replacing of floor tiles of DCF's cabin, painting in Division Office & providing mesh wire for store in Range Office at Dhavali		1.85		1.85
80	Maintenance of dry stone / loose boulder check dam at Ganjem		0.85		0.85
81	Construction of retaining wall with spurs at Ponsulimol Canacona	1 no.	1.85		1.8
82	Supply of material (sand, soil & cowdung)		0.13		0.13
83	Supply of display board		1		1.0
	<b>Total</b>		<b>45.00</b>	22 ha 78551 nos 310 mtrs 8.6 kms 4 r/km 114.78	<b>45.00</b>
<b>02-110-10-Wildlife &amp; Eco-tourism Scheme</b>					
1	Maintenance of various assets of North Goa Division by engaging TSL's and DWL's		30.00		29.98
2	Cutting of dangerous trees next to Transit I & II at Campal				0.25
3	Cleaning of Debris accumulated due to Cyclone at Campal Nursery				0.53
4	Payment of last year online bills				25.97
5	Maintenace of Govt. Forest Boundary in MWLS	1	5.00		1.79
6	Payment of petty cash vouchers of Campal, Bondla, Madei and Mollem Ranges for the month from May, 2021 to March, 2022				5.22
7	Towards supply of materials at Campal Nursery				2.31
8	Towards creation of key for e-tendering				0.10
9	Maintenance of transit accomodation & Range Office Campal				0.26
10	Providing and fixing of wall clading and WPC railing for canopy view sitting area of Cafeteria at Bondla Zoological Park				2.94
11	Providing and fixing of PVC cabinet and table for new equipment room at Bondla Zoo				3.84
12	Weeklong awareness activities focussed on Gaur				0.50
13	Painting of Division office at Junta House				0.25



Budget Head & Scheme		Physical Target	Financial Target	Cumulative (Physical)	Cumulative (Financial)
SN	Name of Work			Physical Achievement	
14	Creation of water bodies in forest area	15 nos.	15.00		8.29
15	Protection of Turtle nesting site at Morjim	LS	1.00		1.56
16	Maintenance & upkeep of Eco-tourism sites, camps at Mollem / Dudhsagar / Bondla / Salim Ali Sanctuary	LS	5.00		0.13
17	Construction of retaining wall for inspection Bungalow at Bondla	25 m	5.00	1 no.	4.89
18	Construction of gutter for newly created road from Inspection Bungalow towards Master Plan Entrance at Bondla	650 m	5.00	1 no.	5.07
19	Septic tank and other miscellaneous work for tents at Aranyak campsite Mollem	1	2.50	1 no.	2.47
20	Construction of retaining wall for Gaur enclosure at Bondla Zoo	1	5.00	2 nos.	4.66
21	Estimate for kitchen for Cafeteria at Bondla Parks	1	2.50	1 no.	2.42
22	Fixing of galvulium roofing sheets for Sloth Bear night shelter at Bondla Zoo	1	2.50	1 no.	2.43
23	Construction of ramp for Leopard enclosure at Bondla Zoo	1	3.00		3.14
24	Construction of welcome Arch for Zoo entrance at Bondla and Mollem	2 nos.	5.00	2 nos.	4.85
	1) Development of Lesser Cat Enclosure at Bondla Zoo				4.92
	2) Developing of enclosure moat for Civet enclosure at Bondla Zoo				4.94
	3) Developing of enclosure moat for Emu enclosure at Bondla Zoo			1 no.	4.46
	4) Developing of Peafowl enclosure at Bondla Zoo			1 no.	4.95
	5) Erection of enclosure moat for Four Horned Antelope at Bondla Zoo			1 no.	4.76
25	Creation of rain shelters with benches at Aranyak camp	LS	5.00		0.61
26	Repair and maintenance of godown at Aranyak campsite, Mollem	1	5.00	1 no.	3.24
27	Providing & fixing pavers for NEC pathway at Bondla			22 mtrs	1.67
28	Maintenance of Watch Towers	2	4.00		2.49
29	Repair & maintenance of canopy walk way at Collem -I beat			1 no.	2.49
30	Regular expenditure of Bondla Zoo like feed, healthcare etc.	LS	25.00		32.85
31	Purchase of materials and equipments required for Zoo kitchen, NIC, enclosures at Bondla Zoo	LS	15.00		10.24
32	Wildlife week celebrations	LS	5.00		1.86
33	Purchase and maintenance of rescue equipments like snake hooks, tonks, ropes, bags, shoeas, uniform etc.	LS	4.00		2.58
34	Providing of additional fiber water tank to keep the injured turtles for treatment	LS	2.00		4.44
35	Repair and maintenance of view point at Damsite, Bondla	1	5.00		1.16
36	1) Developing of previously constructed base structure into functional Cafeteria at Bondla				4.81
37	2) Development of canopy view sitting area of Cafeteria at Bondla Zoological Park				4.91
38	Suspension cable bridges at seasonal streams	2	8.00		4.02
39	Raising of 40,000 nos. fruit bearing seedlings at Madei WLS				0.32
40	Raising of nursery				2.09
41	Clearing of uprooted casurina trees stumps and woody rubbish material and disposing at Campal Nursery				0.25
42	Suppy & installation of Audio / interactive tools for wooden NIC at Collem Entry Gate in BMNP & WLS, Mollem				4.88



Budget Head & Scheme		Physical Target	Financial Target	Cumulative (Physical)	Cumulative (Financial)
SN	Name of Work			Physical Achievement	
43	Supply & installation of printed panels, murals and projector wall etc at Bhagwan Mahaveer WLS, Mollem				4.84
44	Developing of canopy view sitting area for R1 cottage by increasing height of existing fabricated roofing structure at Bondla				1.63
45	Construction of visitors pathway from Tiger night shelter to King Cobra enclosure at Bondla				2.34
46	Construction of visitors pathway from Gaur enclosure to Tiger night shelter at Bondla				2.34
47	Celebration of World Wildlife Day				0.12
48	Creation of Waterbodies in forest area	10 nos	20.00	493 MD	5.99
49	Work of trekkers to drive away wild animals				2.44
50	Daily wages rescuer				15.63
51	Work of Pvt. Forest			Boundary clearance &	0.87
52	Maint. and other miscellaneous work of Divisional Office by engaging TSL & Daily wages				0.17
53	Maintenance of 5"x8" polybags seedling nursery at Dhavali Ponda (Forestry Species)	20000 nos.	2.50	20000 nos.	2.49
54	Maintenance of 5"x8" polybags seedling nursery at Dhavali Ponda (Landscaping Species)	20000 nos.	2.30	20000 nos.	2.28
55	Maintenance of one year old 5"x8" polybags seedling nursery at Ponda (seedling brought from Valkini nursery)	5000 nos.	0.57	5000 nos.	0.3
56	Raising of 5"x8" polybags seedling nursery (Bamboo) at Dhavali Ponda	10000 nos.	2.50	10000 nos.	1.41
57	Cleaning weeding of campus of Bhironda Range	2 nos.	0.50		0.5
58	Raising of 9000 nos. seedlings 5"x7" Bamboo Nursery	9000 nos.	0.91	9000 nos.	0.91
59	Raising of Garden plants in earthen pots at Dhavali	100 nos.	0.58	100 nos.	0.32
60	Raising of 5"x8" polybags seedling nursery (Landscaping and Grass) at Dhavali Ponda	10000 nos.	0.21	10000 nos.	0.21
61	Raising of 5"x8" polybags seedling nursery (Forestry) at Dhavali Ponda	10000 nos.	2.50	10000 nos.	1.57
TOTAL			197.07	84114 nos 493 MD 22 mtrs	269.15
<b>02-110-14-Protection of Tigers</b>					
1	Payment of last year online bills				4.69
2	Procurement of 3 Multi utility vehicles (4x4) for (24x7) for wildlife monitoring (Spill Over Works)	3 nos.	30.00	3 nos.	33.52
3	Purchasing of 4x4 vehicle with mini water tanker to fill the artificial waterholes	1	10.00		24.59
4	Maintenance of alternate communication system inside the WLS	LS	5.00		2.49
TOTAL			45.00	3 nos.	65.29
<b>02-110-15-Organizing Bird Festival</b>					
1	Payment of last years online bills				31.40
TOTAL					31.40
<b>2551 Hill Areas</b>					
<b>01 Western Ghats</b>					
<b>10 789-01-Schedule Caste Development Scheme</b>					
1	Maintenance of firewood depot and firewood extraction	3 nos	1.00	1 No	
2	Construction of Gabion Check Dam at Gulleim	05 nos.	2.50	05 nos.	2.04
3	Construction of Gabion Check Dam at Codal Chitambar	05 nos.	2.50	05 nos.	2.04
4	Construction of Gabion Check Dam at Codal Kopardem	05 nos.	2.50	05 nos.	2.04
5	Raising of new canes nursery at Valkini Sanguem	10000 nos.	2.07	10000 nos.	2.06
6	Supply of material for construction of retaining wall at Keri		0.32		0.32
7	Supply of material for construction of retaining wall at Keri		0.22		0.22



Budget Head & Scheme		Physical Target	Financial Target	Cumulative (Physical)	Cumulative (Financial)
SN	Name of Work			Physical Achievement	
8	Supply of material for construction of Gabion Check Dam at Kopardem		0.43		0.43
9	Supply of material for construction of Gabion Check Dam at Gululem		0.43		0.43
10	Supply of material for construction of Gabion Check Dam at Codal		0.43		0.43
11	Digging of staggered contour soil trenches at Keri	1410 nos.	2.08	1410 nos.	2.08
12	Digging of staggered contour soil trenches at Gullem	880 nos.	1.30	880 nos.	1.30
13	Construction of retaining wall at Keri	860 nos.	1.27	860 nos.	1.27
14	Digging of staggered contour soil trenches at Nirancal	1 no.	1.95	1 no.	1.95
15	Supply of mesh wire for construction of retaining wall at Keri		0.50		0.33
16	Supply of display boards for nurseries, planttaion, etc.		0.47		0.47
17	Supply of material for nursery at Bhironda		0.04		0.04
18	Supply of chain link mesh wire at Ponda		1.95		1.95
19	Digging of staggered contour soil trenches at Nirancal	1016 nos.	1.50	1016 nos.	1.50
TOTAL			23.45	25293 nos	20.88
<b>01-796-01-Schedule Tribe Development</b>					
<b>Maintenance of various assets of North Goa Division by engaging TSL's and DWL's</b>			6.00		5.99
1	Laying of stone soling for service road pathways at Bondla Zoo				2.05
2	Contour and Staggered trenches in PAs				1.50
3	Raising of 10,000 nos. mixed fruit bearing seedlings in 6x10 bags at				1.76
4	Establishment and maintenance of rubble wall fence in sensitive areas for forest protection	1 km	2.00		6.62
5	Maintenance of firelines / view lines	20 kms.	2.00		6.94
6	Maintenance of grass lands	10 Ha	2.00		0.96
7	Creation of trench for laying ramp for floating jetty at Dr. SABS, Chorao				0.62
8	Erection of temporary bamboo fencing around 1st Tower at Carambolim lake and repair and maint. of 2 ns Tower at Carambolim lake				2.67
9	Supply of kerb stones for nature trail, inspection pathway, garden section, etc at Bondla				4.64
10	Planting of canes & Bamboo in Canacona Range	5 Ha	2.50		
11	Maintenance of grass land in Canacona	5 Ha	1.25	Watering & Weeding	0.91
12	Raising of seedling of fruit bearing and timber yielding species in Condimol Nursery Quepem	1 lakh	1.00	1,00,000 species	7.68
13	Extraction of timber from uprooted trees in Govt. forest area	LS	2.00	21.046 m3	0.79
14	Maintenance of 3rd year Bamboo Plantation				0.52
15	Firewatchers			312 Mdays	1.26
16	Maint. and other miscellaneous work of Divisional Office by engaging TSL & Daily wages				33.32
17	Raising of 5"x8" (mix fruit bearing) polybag seedling nursery at Bhironda	10000 nos.	2.5	10000 nos.	1.51
18	Raising of new mix nursery at Valkini Sanguem	10000 nos.	2.1	10000 nos.	1.75
19	Digging of staggered contour trenches at Colomba Rivona	1135 nos.	1.6	1135 nos.	1.53
20	Repairing of bds and repairing access from main gate to the nursery site		0.2		0.21
21	Raising of 4000 nos. Canes Nursery at Ganjem	4000 nos.	1	4000 nos.	0.99
22	Supply of Polybags & Materials for Canes Nursery at Ganjem		0.1		0.1
23	Supply of Polybags & Materials for Nursery at Bhironda (mix fruit)		0.4		0.25
Total			38.65	1,00,000 species 312 MD 21.046 m3 25135 nos	96.55
<b>800-05-Forest Protection &amp; Development</b>					
1	Creation / Maintenance of fireline in Hill Areas	25 ha	1.38		1.38
2	Work of fire tracing / cutting of grass in fire prone areas	50 nos	1.88		1.88
3	<b>Maintenance of various assets of North Goa Division by engaging TSL's and DWL's</b>		41.74		41.73
4	Making permanent nursery beds at Dharbandora Nursery		2.50		2.50
5	Work of major road repair at Forest Colony Valpoi		2.50		2.24
6	Payment of firewatchers working under Madei and Mollem Wildlife range for the period from 21st March, 2021 to 30th April, 2021				1.94
7	Maintenance of firelines / view lines	50 kms	2.00		7.96
8	Construction of wooden bellies bridge at Madei WLS				0.44
9	Construction of soak pit at Mollem WLS				0.14
10	Purchase of equipments for maintenance				10.20
11	Purchase of furniture and equipments				6.16
12	Creation / Maintenance of fireline in Hill Areas	25 Ha	2.00	3 R/km	0.62
13	Work of fire tracing / cutting of grass in fire prone areas	50 Ha	4.00	444 MD	2.88
14	Cutting of grass in ANR 10 HA Plantation (20-21)			10 Ha	0.81



Budget Head & Scheme		Physical Target	Financial Target	Cumulative (Physical)	Cumulative (Financial)
SN	Name of Work			Physical Achievement	
15	Repair of laterite compound wall at Aquem Office Camp	100 mts	10.00		7.03
16	Maint. and other miscellaneous work of Divisional Office by engaging TSL & Daily wages				9.36
17	Maint. of reception centre, roadside garden, pump house, Interpretation centre, research sample plot at Satpal, Work of Chowkidar, Maint of office garden at Ghotmod, Maint of Ghotmod nursery, Preparation of Compost, Watch & Ward at Satpal, Collection of wild orchids & wildling		74.00		70.98
18	Digging of staggered contour soil trenches at Keri Pansulim	1694 nos.	2.50	1694 nos.	2.50
19	Digging of staggered trenches at Mannem Canacona	912 nos.	1.25	912 nos.	1.25
20	Digging of staggered trenches at Avem Mannem	900 nos.	1.24	900 nos.	1.24
	<b>Total</b>		<b>146.99</b>	3506 nos 3 R/km 444 MD 10 ha	<b>173.24</b>
<b>01-800-06-Promotion of Eco-Tourism</b>					
1	Maintenance of various assets of North Goa Division by engaging TSL's		5.00		5.00
2	Watch & Ward at Control room, Anti-poaching centre and patrolling station at Madei WLS				11.85
3	Raising Nursery of 40,000 nos of 5"x8" size polythene bag			1	3.66
4	Payment of cash vouchers of Division Office for the month from January,				0.15
5	Payment of DWL's engaged in routine forestry works for the period from 1st May, 2021 to 31st August, 2021 & October, 2021 & February, 2022				35.52
6	Eradication of eupatorium at Mollem				2.73
6	Design and display of signages on protection and conservation in all Pas	25 nos.	3.00		7.35
7	Repair and maintenance of attached room in NIC, Bondla	1	5.00		8.35
8	Extension of Store room at Bondla Zoo	1	5.00	1 no.	2.44
9	Construction / establishment / Manning of patrolling station / anti-	5 nos.	2.00		0.20
10	Supply and installation of murals				4.15
11	Supply and installation of portable toilet at Dudhsagar, Mollem				2.49
12	Purchase of furniture and equipments				14.69
13	Regular expenditure of Bondla Zoo like feed, healthcare etc.				4.15
14	Purchase of stationery at Division Office				0.23
	<b>TOTAL</b>		<b>20.00</b>	<b>2 nos</b>	<b>102.96</b>



**Progress Report under GOA STATE PLAN for the year 2022-23**

Budget Head & Scheme		Physical Target	Financial Target	Cumulative (Physical)	Cumulative (Financial)
SN	Name of Work			Physical Achievement	
<b>2406-01-001-05-Forest Administration (NP)</b>					
1	Repair / maintenance of E Type Quarter at Ponda under Social Forestry Division	LS	5.00		4.97
2	Other works of emergency nature in including disaster management / restoration	LS	2.50		2.49
3	Procurement of materials and equipments for remote camps	LS	2.5	2.00	0.70
4	Signages / information materials / display boards	LS	1	0.00	2.19
5	Rescue equipments for 24x7 rescue camps	LS	2.5	0.00	1.85
6	Printing of reports / books / articles / pamphlets	LS	0.25		0.00
7	<b>27 Minor Works</b>		<b>23</b>	<b>0.00</b>	<b>0.00</b>
8	Repair and maintenance of residential quarters at Bhati		10	5.00	9.97
9	Improvement of facilities at Division / Range Offices / Camp Offices / IBSS / NECs		1	1.00	1.00
10	Maintenance / Improvement of Forest Offices with visitors friendly facilities		2.5	1.00	2.50
11	Other works of emergency nature in including disaster management / restoration works		2.5	1.00	2.47
12	Office Stationery, Equipments & Stores for forests establishments		4	LS	3.79
13	Office Stationery, Equipments and stores for forest establishments				7.88
14	Signages, information material display boards (LS)	9.00	9.00		1.87
15	Printing of reports / books / articles / pamphlets (LS)	2.00	2.00		0.36
16	Improvement of facilities at division / Range Offices / Camp Offices / Ibs / NECs	0.25	0.25		
17	Maintenance / improvement of forest offices with visitors friendly facilities (LS)	1.00	1.00		
18	Repairing of badminton Court at GFRTI (01 no.)	1.00	1.00		
19	Construction of pumphouse and providing of steel fabricated structure on top of well for safety purpose at GFRTI, Valpoi (01 no.)	2.50	2.50		
20	Creation of new Aushadhi Vatika at Cabo	5.00	5.00		
21	Repair and maintenance of Staff Quarters at Ponda Forest Colony	7 Nos	18.00	7 nos	17.77
22	Improvement of Facilities at Division/Range Offices/Camp offices	04 No	10.00	4 nos	9.36
23	Procurement of materials and equipments for remote camps		2.5		1.45
24	Signages & information materials		1.00		
25	Procurement of rescue equipments for field staff		2.5		
26	Repair of 3 tenement A type Quarter at Quepem, South Goa		5.00		4.58
27	Repair of 3 tenement A type Quarter at Canacona, South Goa		5.00		4.62
28	Repair of 3 tenement B type Quarter at Sanguem, South Goa		5.00		4.93
29	Improvement of facilities at Division / Range Offices		1		0.77
30	Improvement of Range Offices under South Goa Division		2.5		0.23
31	Maintenance / improvement of Forest Offices with visitors friendly facilities		3		2.46
32	Other works of emergency nature including disaster management / restoration works		2.5		2.48
33	Boundry demarcation of cattle proof trench				2.40
34	Maintenance and other miscellaneous work of Divisional Office by engaging TSL & Daily Wages				0.63
35	payment of petty cash vouchers of this division for the month of march 23		6.00		1.03
36	Supply of Painting materials at Mollem				0.24
37			2.00		
38	Renovation of Ticket Counter and Well, Providing Laterite Hedge on both side of forest path inside the NEC Complex at Maloli Madei		36.00		2.47
39	Work of Plastering and painting of well at Nandran in Mollem wildlife Sanctuary.				0.71
40	Providing and fixing Galvulium sheet roofing for Inspection Bungalow at Bondla.				4.88
41	Repair and renovation of washroom of Bedroom (I) of Inspection Bungalow at Bondla				4.87
42	Metal Roofing of Extended Back Side Veranda & railing for NIC at Wildlife Campal				2.49
43	Extension of Back Side Veranda & open platform to NIC of Wildlife Range Campal.				2.49
44	proving and fixing main enterence gate with aesthetic look and painting of lateritde hedge at moloim madeil wls				2.47
45	construction of galery and shed at back side of nature education centre.				4.98
46	renovation oh hall and dinning room of inspection bunglow at bondla zoo				2.42
47	additional work oOf renovation of transit ii accommodation (zuari) at campal				2.15
48	renovation and maintainance of old toilet oif wildlife rescue centre at campal.				2.40
49	Cost of shifting of service pillar near the office of the Range Forest Officer, Campal		6.00		1.22
50	Payment of petty cash vouchers of this Division for the month of September 2022 & December, 2022.				0.169



Budget Head & Scheme		Physical Target	Financial Target	Cumulative (Physical) Physical Achievement	Cumulative (Financial)
SN	Name of Work				
51	Installation of Interactive Panel for NEC at Mollem				2.38
52	Towards providing & fixing doors for tents at Wildlife Range Mollem.				0.25
53	Petty Bills				198581
54	Construction of dry stone/loose boulder check dams at Bhuper, Gaondongri-Canacona.	4 nos.	199380.00	4 nos	167808
55	Digging of staggered contour soil trenches at Assale Dongor Rivona Sanguem.	900 nos.	188038.00		159354
56	Extension for store room in Range Office at Dhavali Ponda.		245609.00		207969
57	Roofing & Extension for Range Office at Dhavali Ponda.		99100.00		83635
58	Construction of retaining wall at Ganjem.	1 no.	94388.00	1 no	79938
59	Material for Awareness programmes		49764.00		49764
60	Providing and fixing projector for hall in office Dhavali Ponda.		51300.00		51300
61	Domestic Travel Expenses		2.82		2.81
62	Office Expenses		13.50		13.50
63	Supplies & Material		1.00		0.97
64	POL		2.00		0.63
65	Minor works		2.00		0.66
66	Professional Services		7.80		5.28
67	Other-Charges		10.00		4.63
<b>2406-01-001-06-Intensification and Forestry Management (P)</b>					
1	27 minor works	LS	5.00		4.35
2	Disaster Management / Mitigation measures	LS	0.50	0.50	0.50
3	Enrichment plantation in forest / wildlife areas		20	20	19.72
4	Clearance of view lines (10 Km each)		10	17.5 Km	10
5	Creation / Maintenance of patrolling paths / trails in forest areas		10	LS	10.00
6	Procurement / maintenance of survey equipments / boundary stones		1	LS	0.97
7	Supply for ANR / Enrichment plantations		2	LS	0.00
8	Creation of large water bodies in forest wildlife areas		10	5.00	9.92
9	Creation / Maintenance of patrolling paths / trails in forest areas		5	5.00	4.81
10	Installation of CCTV Cameras / communication facility at major forest check posts / protection posts		5	5.00	4.91
11	Creation / Maintenance of Watch towers inside forest areas / Pas		3	3.00	2.62
12	Soil & Moisture Conservation works inside forest / wildlife areas		2.5	LS	2.50
13	50 Other charges		1	0.00	0.00
14	Disaster Management / mitigation measures (LS)		1	1.00	1.99
15	Training & capacity building programs for frontline staff (LS)	2.00	2.00		1.68
16	Disaster Management / mitigation measures (LS) RS. 0.50	0.50	0.50		
17	Forestry works - payment of wages to Daily wages labourers and Temporary Status Labourers		50.00		49.99
18	Wages		40.00		39.96
a	Clearance of view lines	10 km	10.00	10 km	9.84
b	Creation /Maintenance of patrolling paths/tails in forest areas (LS)	LS	10.00	2	9.54
c	Assisted natural Regeneration		25.00	30ha	25.00
	Raising of Seedlings		15.00	50000 nos	15.00
a	27-Minor Works	5 nos.	10.00	5	0.00
b	Creation of large water bodies in forest/wildlife areas.	5 No	10.00	5	9.96
c	Creation /Maintenance of patrolling paths/tails in forest areas	LS	6.50	6	6.02
d	Repair and maintenance of Staff Quarters at Ponda Forest Colony	LS	5.00	5	4.71
e	Creation /Maintenance of watch towers inside forest areas/Pas		6.00	1	5.83
19	Soil & Mixture Conservation works inside forest/wildlife areas		2.50	1	2.43
20	Clearance of view lines		10		1.07
21	maint of firelines & fire management laid in Govt Forest				0.36
22	grass cutting in existing old plantataion				2.51
23	Creation of new water bodies in forest areas (5 Nos. each)		10	961 MD	7.62
24	Installation of CCTV Cameras / communication facility at major forest check posts / protection posts		5		4.74
25	Creation / maintenance of watch towers inside forest areas / PAs		3		
26	Soil & Moisture Conservation works inside forest / wildlife areas		2.5		
27	Improvement of Range Offices under South Goa Division				24.24
28	Maintenance and other miscellaneous work of Divisional Office by engaging TSL & Daily Wages		30.00		17.62
29	Payment of DWLs engaged in routine forestry works in Mollem range for the period from 01/05/2022 to 31/03/2023		55.00		19.57
30	Maintenance of forest patrolling path from Mauliguem, dongurim, oxel to Bhoma beat of Kalay Round (5.5km)			5.5km	3.26
31	Work of plantation of mixed native species & fruit bearing at Codal beat in Codal round in Madei Wildlife sanctuary			5 ha	3.87
32	Providing Brushhood fencing and watch tower for new plantation raised at Codal Chidambaram in Codal Beat Madei Wildlife Sanctuary			5 ha	2.05



Budget Head & Scheme		Physical Target	Financial Target	Cumulative (Physical)	Cumulative (Financial)
SN	Name of Work			Physical Achievement	
33	providing brushwood fencing and watch & ward for new plantation raised at Surla Vaghathi Mal in Surla beat in Charaundem round in Madei WI Sanctuary.			5 ha	1.83
34	Maintenance of one year old mixed native species and fruit bearing at Dorodem beat in Codal Round in Madei WI Sanctuary.			5 ha	0.81
35	Creation of Firelines in Madei WLS.			77 kms	5.41
36	Work of plantation of mixed native species & fruit bearing at Surla beat in Charaundem round in Madei Wildlife sanctuary			5 ha	4.35
37	Erection of Temporary Bamboo Railing for Walkway from NIC to Floating Jetty of Dr. Salim Ali Birds Sanctuary, Chorao.				0.20
38	Maintenance of 1 year old mixed native species and fruits bearing at 5 Hac at derodem beat in Codal Round in Madei Wildlife Sanctuary.			5 ha	1.06
39	Maintenance of Nature Trail from Tambdi Surla temple to Waterfall (3.5KM) in Mollem Round			3.5 km	1.47
40	Clearing of view lines in Madei wildlife Sanctuary.			7.5 kms	0.74
41	Creation of water hole in Madei wildlife Sanctuary.				2.03
42	Eradication of invasive weeds/eupatorium at Satrem beat in Codal round in Madei wildlife Sanctuary.				4.50
43	Creation of walking pathway and kuccha forest road to the Nature Education Centre eum Protection office at Maloli in Madei wildlife Sanctuary.				1.60
44					
45	Payment of petty cash vouchers of this Division for the period from 01/04/2022 to 28/02/2023.		9.00		1.62
46	Supply of plumbing materials at Bondla.				0.59
47	Supply of materials for patrolling camp at Mollem				0.45
48	supply of cowdung & Poultry manual for fodder plot at Conquirem Nursery at Bondla				1.65
49	Erection of Temporary Bamboo Railing for Walkway from NIC to Floating Jetty of Dr. Salim Ali Birds Sanctuary, Chorao.				0.25
50	Maintenance of existing forest Kaccha Path along with laterite stone hedge in Madei WLS.		62.00		2.47
51	Railing, pavers and water proofing work along with the installation of water pump for pond at Bondla Zoo.				2.46
52	Maintenance and repair of hall, washroom, construction of septic tank with external plumbing and painting work of Inspection Bungalow at Bondla				4.91
53	Construction of benches for viewing point for Sloth Bear enclosure and gate for Tiger out door enclosure at Bondla Zoo				2.45
54	Work of Providing of False ceiling at Nature Education Centre at Maloli in Madei Wildlife Sanctuary				2.50
55	Work of Construction of Front Porch for Nature Education Center at Maloli in Madei Wildlife Sanctuary				2.49
56	Construction of Pond near Zoo entrance at Bondla zoo				2.45
57	Enclosure for Barking Deer at Bondla Zoo.				4.75
58	plastering, painting and providing additional acrylic sheet for birds enclosure at Bondla Zoo				1.13
59	Work of establishment of pillars for front Varandah of Nature Education Center at Maloli in Madei Wildlife Sanctuary.				2.49
60	Construction of Gabion retaining wall for nallah near public toilet (20 mtrs.) at Bondla.				1.85
61	Repairs and Painting IVth Floor of Division Office, (Wildlife & Eco-Tourism), Junta House, Panaji				2.50
62	Repairs and Painting IIIrd Floor of Division Office, (Wildlife And Eco-Tourism) Junta House, Panaji				2.49
63	Repair and renovation of washroom of Bedroom (II) of Inspection Bungalow at Bondla				4.83
64	Digging of staggered contour soil trenches at Mon Mannem	740 nos.	154609.00	740 nos.	131024
65	Construction of dry stone/loose boulder check dams at Awali Ghumtimol.	03 nos.	94881.00	03 nos.	80406
66	Construction of dry stone/loose boulder check dams at Awali Ghumtimol Canacona.	5 nos.	184205.00	5 nos.	156090
67	Construction of dry stone/loose boulder check dams at Awali Ghumtimol Canacona.	4 nos.	166804.00	4 nos.	141324
68	Construction of dry stone/loose boulder check dams at Colomba Rivona.	2 nos.	83402.00	2 nos.	70662
69	Maintenance, repairs & desilting of cement mortar check dams at Dharbandora.	09 nos.	198381.00	09 nos.	198060
70	Construction of retaining wall at Gurkhe Dharbandora.	1 no.	249898.00	1 no.	211647
71	Construction of retaining wall at Ganjem.	1 no.	249898.00	1 no.	211622
72	Flooring, roofing & painting for proposed improvement to garage at Dhavali Ponda.		249711.00		211557
73	Proposed improvement to garage at Dhavali Ponda.		249979.00		211696



Budget Head & Scheme		Physical Target	Financial Target	Cumulative (Physical)	Cumulative (Financial)
SN	Name of Work			Physical Achievement	
74	Digging of staggered contour soil trenches at Ganjem.	1195 nos.	249672.00	1195 nos.	211216
75	Construction of retaining wall at Ganjem.	1 no.		1 no.	74599
76	Transportation charges of 5"x8" polybags seedlings from Valkini to Various plantation site		33000.00		21000
77	Transportation charges of chain link mesh wire.		5000.00		5000
78	Providing & fixing base for platform and high flag mast pole at Goa Van Bhavan (Head Quarters), Altinho Panaji-Goa.		421153.00		421153
79	Petty Bills				22519
80	Wages		22.00		19.14
81	Supplies & Material		3.00		2.95
82	Advt. & Publicity		1.00		0.40
83	Other Charges		8.00		0.00
<b>2406-01-101-13-Forest Conservation &amp; Development</b>					
2	02 Wages		20	0.00	0.00
ii	Raising of seedlings		15	5000.00	9.82
b.	Payment of wages to regular labourers / TSL		15	LS	13.69
c.	Towards wages for fire fighters, fire watchers and controlled burning		20.10	0.00	20.10
5	21 Supplies & Materials		2.5	0.00	0.00
a.	Procurement of bio-degradable polybags for raising of nursery stock		1.5	LS	1.87
b.	procurement of other supplies for Forest Nurseries		1	LS	0.90
7	27 Minor Works		2	0.00	0.00
a.	Improvement of infrastructure / modernization of facilities at forest nurseries		2	LS	1.99
a.	Displays/ signages/ information centres at forest nurseries (LS)		1.5	LS	0.25
b	Sensitization program for school children on forest nurseries (LS)		0.25	LS	0.25
c.	Celebration of Van Mahotsava		1	0.00	1.00
8	Raising of seedlings (2 lakhs each)				
9	Forestry works - payment of wages to Daily wages labourers and Temporary Status Labourers	85.00	70.00		69.99
10	Procurement of bio-degradable polybags for raising of Nursery stock (LS)	5.00	6.00		5.64
11	Procurement of other supplies for Forest Nurseries (LS)	1.00	1.00		
12	Improvement of infrastructure / modernization of facilities at Forest Nurseries (LS)	5.00	5.00		4.19
13	Display / signages / information centres at Forest Nurseries (LS)	0.50	0.50		
14	Sensitization program for school children on forest nurseries (LS)	1.00	1.00		2.00
15	Celebration of Vanamahotsava	0.50	0.50		
16	Creation of Quality planting stock in forest Nurseries		30.00	LS	29.93
17	Raising of seedlings (2 Lakhs each)		60.00		59.77
18	Payment of wages to regular labourers/TSL		65.00		64.62
19	<b>27-Minor Works</b>				
20	Improvement of infrastrue /Modernization of forest nurseries	LS	12.00	2	11.54
21	Raising of seedlings	2 lakhs	60.00		
22	Displays & signages at forest nurseries		1.5		
23	Sensitization program for school children at forest nurseries		1.00		
24	Celebration of Van Mahotsava and other special days		4.00		0.99
25	Maintenance and other miscellaneous work of Divisional Office by engaging TSL & Daily Wages		50.00		82.87
26	Payment of DWL's & TSLs engaged in routine forestry works at Campal, Bondla, Madei & Mollem ranges for the period from 01/05/2022 to 20/03/2023.		125.00		90.69
27	Deployment of DWL for the work of repair and maintenance of Nandran patrolling station at Nandran Beat of Mollem Round in BMWLS, Mollem.				0.57
28	Plantation of Bambo at Ivrem beat in Madei WLS.				0.79
29	Plantation of cane at Ivrem beat in Madei WLS.				0.32
30	Devlopment & restoration of grassplot 1.0 HA at Dongurlim Beat of Kalay Round				0.24
31	Payment of bonus to the TSLs working under Bondla range for the year 2021-22				0.13
32	Towards the arrears DWL working under Campal Range				0.84
33	Work of Encichment of Tiger enclosure and planting of hedge at bondla Zoo.				1.12
34	Towards leav Salary of Tsl Working inder Bondla WL Sanctuary.				0.47
35	Creation of grass land at Assordem beat in Charaundem Round in Madei WI Sanctuary.				0.98
36	Plantation of Bamboo at Ivrem beat in Charaundem round in Madei WL Sanctuary.				0.86
37	plantation of cane at Ivrem beat in Charaundem, Round in Madei WI Sanctuary.				0.41
38	Towards EPF challan for the Month of December,2023				2.02
39	Plantation of Bambo at Ivrem beat SHA in Madei Wildlife Sanctuary				2.24



Budget Head & Scheme		Physical Target	Financial Target	Cumulative (Physical)	Cumulative (Financial)
SN	Name of Work			Physical Achievement	
40	Creation of grass land at Nanoda beat in Codal Round of Madei Wildlife Sanctuary (1Hac).				0.99
41	Creation of grass land at Codal beat in Codal Round of Madei Wildlife Sanctuary (1Hac).				1.00
42	Creation of grass land at Vaiginium beat in Codal Round of Madei Wildlife Sanctuary (1Hac).				0.99
43	Creation of grass land at Derodem beat in Codal Round of Madei Wildlife Sanctuary (1Hac).				0.99
44	Plantation of mixed native species & Fruit bearing at Ivrem beat in Madei Wildlife Sanctuary.				0.99
45	Development & restoration of grass plot at BMWLS, Mollem				2.17
46	Developing of garden for children play area in front of Inspection Bungalow at Bondla.				1.09
47	Enrichment of Tiger enclosure and planting of hedge at Bondla				0.58
48	Raising mangroves plantation at Mankule Island Tiswadi (15,000 propagules) Campal			15,000 propagules	0.97
49	Raising of Mangrove plantation (500 nos. species) at Ugave, Pernem				0.48
50	Payment of petty cash vouchers of this Division for the month of August, 2022.		17.50		0.01
51	Purchase of materials, equipments for protection camps				7.43
52	Purchase of materials, equipments for rescue centre, Campal				1.25
53	Supply of Garden materials at Madei Wildlife Sanctuary				1.63
54	Supply of Murals at Madei WLS				5.17
55			3.50		
56	Ferrocement work for Jungle cat & Civet cat enclosure at Bondla Zoo		22.00		1.65
57	Payment of petty cash vouchers of this Division for the period from 01/05/2022 to 20/03/2023.		6.75		0.62
58	Maintenance of Bio-toilets at Mollem				0.47
59	Attendent in Ponda Range Office (TSL)	1	382596.00		381045
60	TSL for Sweeping & Mopping in Range Office & Division Office, Ponda	1	342587.00		340482
61	Engaging Skilled Labour for the Work of maintenance of Office work in Range Office	1	171360.00		168096
62	Raising of 5"x 8" polybags seedlings nursery (Forestry Species) at Dhavali.	10000 nos.	239559.00	10000 nos.	210195
63	Raising of 5"x8" Polybags seedling canes nursery at Ganjem.	10000 nos.	239559.00	10000 nos.	239558
64	Maintenance of 55000 nos. 5"x8" older seedlings in nursery at Dhavali.	55000 nos.	174906.00		174758
65	Construction of dry stone/loose boulder rubble check dam at Kelbai Thane Nirancal.	05 nos.	126297.00	05 nos.	126158
66	Raising of 10000 nos. canes seedlings nursery at Valkini Sanguem.	10000 nos.	238302.00	10000 nos.	159165
67	Raising of new canes plantation 2022-23 at Mon, Mannem Canacona.	3.50 Ha.	240564.00	3.50 Ha.	240165
68	Raising of new canes plantation 2022-23 at Assale Dongor.	3.50 Ha.	240564.00	3.50 Ha.	240165
69	Digging of staggered contour soil trenches at Assale Dongor.	540 nos.	95612.00	540 nos.	95580
70	Night watchman duty at Soil Conservation Range Bhironda	1	95175.00		90315
71	Supply of Nursery Material at Dhavali Ponda.		24000.00		24000
72	Supply of cow dung, soil/good earth, & coarse river sand at Valkini Sanguem.		20700.00		20700
73	Awareness program material.		49959.00		49959
74	Vehicular transportation of polybags seedlings	14446 nos.	52006.00		52006
75	Supply of Aluminium Folding ladder	1 no.	3800.00		3800
76	Supply of seeds, fertilizer for Dhavali Nursery.		12001.00		11799
77	Supply of Material for raising of 20000 nos. polybags seedlings nursery at Dhavali.		58500.00		58500
78	Supply of material for raising of polybags seedlings nursery (landscaping & bamboos) at Dhavali Ponda.		34500.00		34500
79	Supply of polymulching sheet.		34200.00		34000
80	Supply of nursery material for raising of 22000 nos. polybags seedlings at Bhironda.		73500.00		63500
81	Erection of GI pipes shed, lying of UPVC pipes & construction of access to B type quarters at Dhavali.		237640.00		199927
82	Petty Bills				48130
83	Wages		4.00		5.67
84	Office Expenses		0.50		0.45
85	Supplies & Material		0.00		0
86	Other Charges		4.00		0.30
<b>2406-01-101-14-Rehabilitation of degraded Forests</b>					
1	Payment of wages to Regular labourers/TSL	10		LS	9.89
2	21 Supplies & Materials	2		0.00	0.00
3	50 Other Charges	0.50		0.00	0.00
4	Maintenance of existing planting stock in forest nurseries (LS)	0.25		0.00	0.00
5	Payment of wages to Regular labourers/TSL	10		LS	9.89
6	21 Supplies & Materials	2			
7	50 Other Charges	0.50			
8	Maintenance of existing planting stock in forest nurseries (LS)	0.25			



Budget Head & Scheme		Physical Target	Financial Target	Cumulative (Physical)	Cumulative (Financial)
SN	Name of Work			Physical Achievement	
9	Payment of wages to regular labourers/TSL		80.00		79.95
10	Survey, Assessment & Demarcation of Private Forest				1.72
11	Maintenance and other miscellaneous work of Divisional Office by engaging TSL & Daily Wages		27.00		24.88
12	Maintenance of 4 Month Old Nursery 10000 no. of Mixed fruit bearing seedlings in 6X10 bags at Mollem WLS		20.00	10,000 nos.	1.75
13	Providing brush wood fencing for grass plot in BMWLS, Mollem.			2 Ha	1.21
14	1st Year maintenance of plantation of fruit bearing trees at Mollem.				0.89
15	Work of restoration of natural grass land at Satrem beat in Codal roundin Madei Wildlife Sanctuary.			2 Ha	2.40
16	Maintenance of One year Old 40,000 Nos. seedlings in 5" X 8" size polybags at Codal Nursery in Codal protection Camp in Madei Wildlife Sanctuary.				3.21
17	Maintenance and Desilting of Nature Water hole in Madei Wildlife Sanctuary.			7 nos	2.22
18	Clearing of view line in Madei Wildlife Sanctuary			21 kms	2.08
19	Desilting and maintenance of natural waterhole at Wildlife range Mollem				2.82
20	Maintenance of Forest boundary by clearance at Kalay round of Dongurilm beat in Mollem Wildlife Sanctuary (06 R.Km).			6 rkm	99.00
21	clearing of view lines in Madei Wildlife Sanctuary.			23km	2.29
22	Supply of materials for eco-tourism complex at Bondla		6.50		0.18
23	Payment of petty cash vouchers of this Division for the month of February, 23 and March, 23.		2.50		1.62
24	Engaging Skilled Labour for office work in Administrative section in Division Office.	1	171360.00		168096
25	Engaging skilled Labour for office work & messenger in Division office	1	171360.00		166192
26	DWL for maintenance of Gardening work at Division & Range office, Ponda	1	127575.00		127170
27	Work of Night watchman at Forest Colony, Ponda	1	85050.00		80190
28	Raising of 5"x 8" polybags seedlings nursery (Fruit bearing and other forestry Species) at Dhavali.	10000 nos.	109015.00	10000 nos.	108945
29	Construction of retaining wall at Gurkhe Dharbandora.	1 no.	124680.00	1 no.	124548
30	Construction of Gabion Check dam at Shivdem Dharbandora.	4 nos.	190468.00	4 nos.	190350
31	Maintenance/reconstruction & desilting of dry stone/loose boulder checkdams of the year 2018-19 at Dharbandora.	16 nos.	249797.00	8 nos.	249683
32	Maintenance of gardens at Dhavali Colony.		44955.00		44955
33	Construction of Dry stone/loose boulders rubble check dam at Ganjem.	10 nos.	242558.00	10 nos.	242393
34	Maintenance/reconstruction & desilting of dry stone/loose boulder checkdams of the year 2018-19 at Ganjem..	17 nos.	247616.00	17 nos.	247455
35	Raising of Canes Plantation at Gululem Part II 3.00 Ha.	3.00 Ha.	235317.00	3.00 Ha.	230850
36	Raising of canes plantation at Keri Ponsule.	3.50 Ha.	247862.00	3.50 Ha.	243000
37	Raising of 5"x8" polybags seedlings Nursery at Bhironda.	12000 nos.	249629.00		208575
38	Maintenance of one year old mix species 39000 nos. at Bhironda.	39000 nos.	159781.00		158760
39	Maintenance/ reconstruction & desilting of check dam at Gawane	8 nos.	148815.00	8 nos.	148635
40	Maintenance/ reconstruction & desilting of check dam at Ponsule	8 nos.	148815.00	8 nos.	148635
41	Digging of Staggered contour soil trenches at Melauli	585 nos.	103580.00	585 nos.	103275
42	Vehicular transportation of polybags seedlings	-	21000.00		21000
43	Vehicular transportation of polybags seedlings	25100 nos.	90360.00		90360
44	Supply of water pump at Bhironda.	1 no.	18944.00		18944
45	Transportation charges of 5"x8" polybags seedlings from Valkini to Various plantation site		8500.00		8400
46	Construction of Gabion Check dam at Awali Ghumtimol Canacona.	05 nos.	162670.00	05 nos.	162405
47	Digging of Staggered contour soil trenches at Mannem.	800 nos.	140000.00	800 nos.	139725
48	Supply of chain link mesh wire for Gabion Check dam..		78399.00		78399
<b>2406-01-102-02-Development of various Gardens and Parks</b>					
1	Payment of wages to Regular labourers / TSL towards maintenance of gardens & parks /Supplies & materials for maintenance of gardens & parks	29 nos.	380.00	29 nos.	379.96
2	Raising of Road dividers	10 kms		9.6kms	9.26
3	Payment of wages to regular labourers / TSL		67.00		65.01
4	Maintenance of Junaswada garden, Mandrem	1	10.00	1	9.61
5	Improvement of infrastructure atrange office				4.95
6	Boudry demarcation of cattle proof trench				2.40
7	Maintenance of Ana Fonte Garden, Margao				
<b>27- Minor Works</b>					
1	Maintenance of various gardens / parks & related infrastructure by SFPG Division	30 nos	35.00		34.35
2	Improvement of playing equipments at Gardens / Parks	LS	10.00		9.70
3	Establishment of New garden / park	2	5.00		5.00
<b>2406-01-102-06-Social &amp; Urban Forestry</b>					
1	Payment of wages to Regular labourers / TSL	LS	200.00	30.5 R/kms	113.97
2	Raising of quality planting stock in forest nurseries	2 lakhs	60.00	200000	44.87
3	Raising Roadside / Avenue plantation	10 R/kms	100.00	10	9.21



Budget Head & Scheme		Physical Target	Financial Target	Cumulative (Physical)	Cumulative (Financial)
SN	Name of Work			Physical Achievement	
4	Vanmahotsava celebration	LS	5.00		2.21
5	Maintenance of seedlings (Nursery)	178305 nos		184605	49.18
6	Maintenance of 1 & 2 years old Block plantation	1 Ha		1 Ha	3.19
7	Watch and ward of old plantation raised in comunidade land	LS			25.51
8	Miscellaneous	LS			115.53
9	G 20				101.45
10	Improvement of infrastructure under Social Forestry Division	LS	30.00		29.75
11	Van mahotsava, 2022	1.00	1.00		
12	Payment of wages to regular labourers / TSL		38.00		37.48
13	<b>27- Minor Works</b>				
14	Creation /Maintenance of water bodies in forest/wildlife areas.		1.00	4 nos	0.58
15	Van Mahotsava		4.00		
16	maint of forest rest house				2.65
17	Maintenance of Park & Garden				16.54
18	Improvement of facilities at division/range offices				2.65
19	Maintenance and other miscellaneous work of Divisional Office by engaging TSL & Daily Wages		22.00		6.91
<b>2406-01-796-01-Schedule Tribe and Development Schemes</b>					
1	Providing gainful employment by maintaining the infrastructure of the departments in the remote areas	LS	17.30		17.23
a.	Forestry works - payment of wages to DWLS		45	10794.00	43.73
b	Wildlife Proof trenches to combat human-wildlife conflicts (LS)		10	0.00	10.00
a.	Entry point activities in Tribal areas (LS)		1	0.00	0.24
3	27 Minor Works		2	0.00	0.00
a.	Soil & Moisture Conservation structures (LS)		2	LS	1.98
b	Creation/ Maintenance of Nature Trails/Hiking trails		5	LS	5.00
2	50 Other Charges		3	0.00	0.00
a.	Miscellaneous expenditure to meet immediate requirements		3	0.00	0.00
3	02 Wages		20	0.00	0.00
a.	payment of wage sto DWL for		45	10111.00	44.98
a.	Maintainance of Forest Nurseries at fringe areas (LS)		5	0.00	0.00
4	Forestry works - payment of wages to Daily wages labourers and Temporary Status Labourers	30.00	15.00		15.35
5	SUPPLY OF MS FABRICATED PLATFORMS AND CORNER STANDS FOR DISPLAY OF MEDICALS PLANTS		3.00		0.84
6	Payment of wages to regular labourers / TSL		25.00		24.58
7	Maintenance and other miscellaneous work of Divisional Office by engaging TSL & Daily Wages		2		0.55
8	Payment of DWL's & TSLs engaged in routine forestry works in Campal, Bondla, Madei & Mollem ranges for the period from 21/03/2022 to 31/12/2022.		80.00		66.15
9	Maintenance of Forest patrolling path from Karemol to Perini karemol beat of Kalay Round			3 km	1.46
10	Maintenance of Forest patrolling path from Maida to Shiregal of Collem-II beat of Collem Round			3 km	1.26
11	Filling Depresion area behind NIC Cleaning open area next to Transit-I at Campal				0.62
12	Towards Developing of Turtle enclosure at Bondla Zoo				0.80
13	Payment of bonus to the TSLs working under Bondla & Campal ranges for the year 2021-22				0.13
14	Developing of garden and outdoor sitting area for Cafeteria at Bondla				0.58
15	Developing of vegetative barrier for Veterinary hospital and inpatient ward at Bondla				1.32
16	Developing of garden and outdoor sitting area for Cafeteria at Bondla		2.00		0.24
17	Developing vegetative barrier for Veterinary hospital & inpatient ward at Bondla WLS.				0.60
18	Ferrocement work for Blue & Golden Macaw enclosure at Bondla Zoo		9.00		3.41
19	Metal sheet galvullum roofing for front & side extended Veranda for Rescue Centre at Campal.				4.82
20	Engaging machinary for the work of digging of tranches & installing pipes for jack well inlet at Gangem pump Bondla		3.50		0.71
21	Engaging skilled labour for the work of attending office phone calls & Inward, outward section in DCF(SC) office	1	171360.00		149600
22	Engaging skilled Labour for Office work in Accounts Section in Division Office.	1	171360.00		167008
23	Engaging skilled Labour for Data Entry Operator work in Division office.	1	130560.00		29920
24	Work of Night watchman at Forest Colony, Ponda	1	127575.00		46170
25	Raising of 4000 nos. canes nursery at Ganjem.	4000 Nos	32600.00	4000 Nos	32400
26	Raising of Canes Plantation at Ganjem.	3.00 Ha.	249492.00	3.00 Ha.	249480
27	Raising of Bamboos & Canes Plantation at Ganjem.	3.00 Ha.	249493.00	3.00 Ha.	249480
28	Maintenance of 1 year old canes plantation at Kaamshel Nirancal.	4.00 Ha.	123802.00	4.00 Ha.	123728
29	Raising of 5"x8" Polybags seedling nursery (Forestry Species) at Dhavali.	10000 nos.	179616.00	10000 nos.	168075



Budget Head & Scheme		Physical Target	Financial Target	Cumulative (Physical)	Cumulative (Financial)
SN	Name of Work			Physical Achievement	
30	Digging of Staggered contour soil trenches in canes plantation at Ganjem.	1694 nos.	249950.00	1694 nos.	249480
31	Digging of Staggered contour soil trenches in canes & bamboos plantation at Ganjem.	1694 nos.	249950.00	1694 nos.	249480
32	Construction of retaining wall of size 38.00 mts. length & 1.40 mts. height at Gurdhe Dharbandora.	01 no.	249360.00	01 no.	249075
33	Maintenance/reconstruction & desilting of dry stone/loose boulder checkdams of the year 2019-20 at Gurdhe, Dharbandora.		248676.00		248670
34	Construction of retaining wall of size 38.00 mts. length & 1.40 mts. height at Talsai, Dharbandora.	02 nos.	249360.00	02 nos.	249075
35	Construction of retaining wall of size 38.00 mts. length & 1.40 mts. height at Shivdem, Dharbandora.	02 nos.	249360.00	02 nos.	249075
36	Construction of Gabion check dam at Ganjem.	05 nos.	237650.00	05 nos.	237533
37	Temporary status Labourer for various Forestry Works	1	429772.00		409784
38	DWL for Mopping, Cleaning and Sweeping in Range Forest Office Quepem	1	108135.00		104085
39	Maintenance of 1 year old canes plantation 2021-22 at Colomba Rivona.	7.00 ha	152969.00	7.00 ha	101250
40	Maintenance of one year old cane plantation 2021-22 at Avem Mannem	5.00ha	111577.00	5.00ha	74115
41	Maintenance of one year old cane plantation 2021-22 at Mannem Gaondongri	5.00 ha	111577.00	5.00 ha	74115
42	Maintenance of one year old 10000 nos mix nursery at valkini sanguem (2021-22)	10000nos	131788.00	10000nos	115020
43	Maintenance of one year old 10000 nos mix nursery at valkini sanguem (2021-22)	10000 nos	131788.00	10000 nos	109755
44	Maintenance of one year old 9000 nos Bamboo nursery at valkini sanguem (2021-22)	9000 nos	118609.00	9000 nos	107325
45	Maintenance of one year 14000 nos Bamboo nursery at valkini sanguem(2021-22)	14000 nos	184504.00	14000 nos	169290
46	Maintenance of one year old 10000 nos mix nursery at valkini sanguem (2021-22) (bamboos & canes).	10000 nos.	131788.00	10000 nos.	100440
47	Maintenance of Office record and handling day to day correspondance in Range Forest Office (SC) Bhironda	1 no.	175712.00		158304
48	Maintenance of Mix fruit bearing, Landscaping & bamboos Nursery at Bhironda.	30000 nos.	239000.00	30000 nos.	238950
49	Maintenance of 1 year old canes plantation at Nimnichigal.	5.00 ha	143044.00	5.00 ha	139725
50	Maintenance of 1 year old canes plantation at Gawane.	5.00 ha	143044.00	5.00 ha	139725
51	Maintenance of 1 year old canes plantation at Malpan.	5.00 ha	143044.00	5.00 ha	139725
52	Raising of canes plantation at Melauli.	3.00 Ha.	249492.00	3.00 Ha.	244215
53	Digging of staggered contour soil trenches at Ambeli	1355 nos.	239916.00	1355 nos.	239760
54	Maintenance/desilting of Gabion check dam at Chidamber & Copardem.	15 nos.	238792.00	15 nos.	238140
55	Raising of 5"x8" polybags nursery fruit bearing trees at Bhironda.	22000 nos.	298000.00	11000 nos.	230040
56	Desilting of dry stone/loose boulder check dams at Shel Melauli.		69793.00		69660
57	Maintenance/desilting of dry stone/loose boulder check dam at Shirol.		62564.00		61560
58	Maintenance/desilting of dry stone/loose boulder check dam at Shirol.		30782.00		30780
59	Construction of Dry stone/loose boulder check dam at Morlem.		147342.00		147015
60	Supply of material for material for retaining wall at Dhavali Ponda,		236772.00		236772
61	Creation of Water retaining sunken pond / water hole at Ganjem.	1 no.	85075.00	1 no.	85075
62	Construction of dry stone/loose boulder check dams at Bhuper, Gaondongri.	5 nos.	208505.00	5 nos.	176655
63	Construction of dry stone/loose boulder check dams at Colomba, Rivona Sanguem.	03 nos.	125103.00	03 nos.	105993
64	Construction of dry stone/loose boulder check dams at Kinarakatta Gaondongri.	02 nos.	73682.00	02 nos.	62436
65	For supply of chain link mesh wire for Gabion check dam.		68768.00		68768
66	Supply of chain link mesh wire for Gabion Check dam..		100891.00		100800
67	Supply of nursery material for Dhavali Nursery.		34500.00		34500
68	Requirement of material for maintenance of beds in Nursery at Dhavali.		54000.00		54000
69	Creation of Water retaining sunken pond / water hole at Padel Betora.		246204.00		208395
70	Creation of water retaining sunekn pond/water hole at Kelbai Thane Nirancal.		246204.00		208395
71	Creation of water retaining sunekn pond/water hole at Mattizad Nirancal.		249128.00		211083
72	Creation of water retaining sunekn pond/water hole at Ubajem.		247374.00		209385
73	Petty Bills				18686
74	DWL Driver in DCF(SC) GA 07 G 6699 (JEEP)	1	171360.00		170272
75	Watch and Ward in and around Division Office, Range office and Dhavali Nursery	1	127575.00		127575
76	Maintenance of one year old 5"x8" polybags seedlings nursery at Ponda(30000).	30000 nos.	237913.00		237735
77	Maintenance of year one old 5"x8" polybags seedlings nursery at Ponda(Bamboos & Fruit Bearing 15000 nos.)	15000 nos.	118956.00		118665
78	Maintenance of two year old 5"x8" polybags seedlings nursery at Ponda(Foestry & Landscaping 29800 nos.).	29800 nos.	236327.00		227610
79	Construction of dry stone/loose boulder check rubble check dam at Dharbandora.		31221.00		31185
80	Engaging Skilled Labourer for Assiting the work of maintenance in Range Forest Office Quepem	1	175168.00		166464
Hill Area					



Budget Head & Scheme		Physical Target	Financial Target	Cumulative (Physical)	Cumulative (Financial)
SN	Name of Work			Physical Achievement	
<b>2406-01-796-01-Schedule Tribe and Development Schemes</b>					
1	Maintenance of Forest Nurseries at fringe areas		6.00		1.68
2	Maintenance and other miscellaneous work of Divisional Office by engaging TSL & Daily Wages		40		37.80
3	Payment of TSLs engaged in routine forestry works at Bondla, Campal & Mollem ranges for the period from 21/05/2022 to 31/10/2022		30.00		3.15
4	payment of bonus to the TSLs working under Mollem range for the year 2021-22				0.04
5	development & restoration of grass plot at BMWLS, mollem.				3.89
6	Filling soil in depression area near 1st watchtower for installing benches & construction of mud platform to climb on Bird trail of Carambolim Lake.				0.45
7	Removal of water Hyacinth Salvenia weeds and other unwanted weeds				2.43
8	Maintenance of clearing of view lines at Mollem in Bhagwan Mahaveer Wildlife Sanctuary				2.01
9	Maintenance of Fireline at Caranzol Round at Mollem Wildlife Range				2.51
10	Maintenance of Forest patrolling path from Collem Bharipwada, Kalay to Oxel in Bhagwan Mahaveer Wildlife Sanctuary & National Park.			4km	1.04
11	Filling soil in depression area near 1st watchtower for installing benches & construction of mud platform to climb on Bird trail of Carambolim Lake.		2.10		0.05
12	Mopping Cleaning and Sweeping in Range Forest Office Bhironda	1	130815.00		125145
13	Raising of Bamboos Plantation at Shel Melauli.	3.00 Ha.	249714.00	3.00 Ha.	231660
14	Maintenance of 1 year old 5000 nos. seedlings 10"x16" HDPE bags Nursery at Bhironda.	5000 nos.	134600.00	5000 nos.	134460
15	Maintenance of 1 year old canes plantation at Usgao.	3.00 Ha.	123802.00	3.00 Ha.	123728
16	Maintenance/reconstruction & desilting of dry stone/loose boulder checkdams of the year 2019-20 at Gurkhe, Dharbandora.		101691.00		101655
17	Maintenance/reconstruction & desilting of dry stone/loose boulder checkdams of the year 2018-19 at Ganjem.		246971.00		246848
18	Construction of dry stone/loose boulder rubble check dam at Kelbai Thane Nirancal.		126297.00		126158
<b>2406-01-789-01-Scheduled Cast Development Schemes</b>					
1	Payment of wages to regular labourers/TSL		5	LS	5.00
2	Payment of wages to regular labourers/TSL	5	5	LS	5.00
3	O2 wages		0.7	0.00	0.29
4	payment of wage sto DWL		2	0.00	0.00
5	Payment of wages to regular labourers / TSL		5.00		4.20
6	Payment of wages to regular labourers / TSL		1.00		1.00
7	O2 Wages		6.00		
8	Maintenance of Forest patrolling path from Avdemol to Vasant bandara , Nandran Beat at Mollem Round			3 KM	1.226
9	Water retaining/sunken pond water hole at Shel Melauli.	1 no.	139635.00	1 no.	139320
10	Raising of Canes Plantation at Nirancal 3.00 Ha.	3.00 Ha.	249714.00	3.00 Ha.	234900
11	Raising of Canes Plantation at Conxem Nirancal 3.00 Ha.	3.00 Ha.	249714.00	3.00 Ha.	235305
12	Raising of Bamboos & Canes Plantation at Nirancal 3.00 Ha.	3.00 Ha.	249714.00	3.00 Ha.	235305
13	Raising of Bamboos & Canes Plantation at Kelbai Nirancal.	3.00 Ha.	249492.00	3.00 Ha.	249480
14	Raising of Canes Plantation at Gululem Part I 3.00 Ha.	3.00 Ha.	235317.00	3.00 Ha.	231840
15	Raising of Canes Plantation at Melauli.	3.50 Ha.	247369.00	3.50 Ha.	243000
16	Raising of Canes Plantation at Nimnichigal Gawane.	3.50 Ha.	247369.00	3.50 Ha.	243000
17	Raising of 6000 nos. 5"x8" polybags seedlings Nursery at Bhironda.	6000 nos.	130856.00		97200
18	Construction of dry stone/loose boulder rubble check dam at Shaliye Nirancal		108812.00		108743
19	Raising of 5"x8" polybags seedlings nursery at Dhavali.	20000 nos.	162625.00	20000 nos.	162405
20	Maintenance/desilting of Gabion check dam at Ponsule.	15 nos.	238792.00	15 nos.	238545
21	Digging of staggered contour soil trenches at Gullem.	1240 nos.	219554.00	1240 nos.	219510
22	Cleaning and weeding of office compound of Bhironda Range Office.		12150.00		12150
23	Raising of Garden plants in earthen pots at Bhironda.	150 nos.	68072.00	150 nos.	68040
24	Construction of dry stone/loose boulder check dam at Vazar (Bramhakarmali).	07 nos.	249278.00	07 nos.	249075
25	Vehicular transportation of polybags seedlings	20555 nos.	52006.00		73998
26	Creation of water retaining sunekn pond/water hole at Madiyeri.	1 no.	249700.00	1 no.	210928
27	Creation of water retaining sunekn pond/water hole at Madel Betora.	1 no.	249128.00	1 no.	210444
28	Creation of water retaining sunekn pond/water hole at Galyem Betora.	1 no.	249128.00	1 no.	211182
29	Petty Bills				22955
<b>Hill Area</b>					
<b>2406-01-789-01-Scheduled Cast Development Schemes</b>					
1	a) Maintenance of firewood depot		1.00		
2	Maintenance and other miscellaneous work of Divisional Office by engaging TSL & Daily Wages				0.32
3	O2 Wages		1.00		



Budget Head & Scheme		Physical Target	Financial Target	Cumulative (Physical)	Cumulative (Financial)
SN	Name of Work			Physical Achievement	
4	Maintenance/desilting of dry stone/loose boulders check dams & gabion check dams of the year 2017-18 at Assodem.	8 nos.	124920.00	8 nos.	124740
5	Digging of staggered contour soil trenches at Malpan Sattari.	1355 nos.	199930.00	1355 nos.	199665
6	Raising of Canes Plantation at Shel Melauli.	3.00 Ha.	249714.00	3.00 Ha.	241380
7	Maintenance of 1 year old canes plantation at Gullulem.	5.00 ha	143044.00	5.00 ha	139725
8	Maintenance of 2 year old canes plantation at Keri Part I.	5.00 ha	143044.00	5.00 ha	139725
9	Maintenance of 2 year old canes plantation at Keri Part II.	5.00 ha	143044.00	5.00 ha	131625
10	Raising of 11000 nos 5"x 8" polybags mixed nursery at Bhironda.	11000 nos.	173116.00	11000 nos.	168885
11	Maintenance/desilting of dry stone/loose boulders check dams at Zarme.		39577.00		39285
12	Supply of material for raising of 12000 nos. canes Nursery at Bhironda.		56700.00		32900
13	Material for raising of garden plants in earthen pots.		91200.00		20700
<b>4406-01-070-03-53-Major Works</b>					
1	Revamping & Upgradation of existing musical fountain and three static fountains at Ana Fonte Garden, Margao.	1	87.97		
2	Improvement of illumination at Ana Fonte Garden, Margao.	1	6.27		
3	Improvement & repair of Ana Fonte Garden, Margao.	1	65.29		
<b>2406-02-110-09-Wildlife Management and Research</b>					
1	21 Supplies & Materials		3	0.00	0.00
a.	Celebration of wildlife week 2022		4	3.38	0.00
2	26 Advertising & Publicity -wildlife week 2022		2	0.00	2.00
3	27 Minor Works		3.42	0.00	0.00
a.	Improvement of Watch towers/protection posts in wildlife area		3.42	0.00	3.34
a.	Miscellaneous expenditure		0.5	0.00	0.00
4	Payment of TSLs engaged in routine forestry works Bondla range for the period from 21st May, 2022 to 31st May, 2022		0.50		0.37
5	payment of bonus to the TSL working under bondla range for the year 2021-22				0.12
6	payment of petty cash vouchers of madei range for the month of december, 2022		3.50		0.06
7	Payment of petty cash vouchers of Mollem range for the month of December, 2022				0.48
8	Toward Cleaning Materil used for Maintenance at Eco Tourism Complex at Bondla				0.72
9			1.00		
10	Providing and fixing additional support of angle for Tiger outdoor enclosure at Bondal Zoo.		25.00		2.19
11	Roofing work, flooring work at entrance of Inspection Bungalow at Bondla Zoo.				1.89
12	Repair of roofing for B1 & B2 cottagesat Bondla				3.51
13	Payment of petty cash vouchers of this Division for the month of December, 2022		0.50		0.42
14	2 nos. Digital keys for E-tendering.				0.05
15	Water meter connection to the anti poaching camp at assordem Village at Madei				0.03
<b>2406-02-110-10-Wildlife &amp; Eco Tourism</b>					
1	02 Wages		120	0.00	0.00
a.	Payment of wages to Regular labourers/TSL		29	ls	29.00
b.	Engaging Watch & Ward/DWLs for maintenance and upkeep of Turtle nesting sites		70		70.00
2	21 Supplies & Materials30+15*		45		
a.	Improvement of infrastructure at Ecotourism Camps/Rest Houses- Supply & Materials		10		13.88
v	Improvement of infrastructure at Cotigao/Netravali Camps		10	LS	10.00
3	26 Advertising & Publicity		0.5	0.00	0.00
4	27 Minor Works		10	0.00	0.00
iii	Improvement of Turtle Nesting Camp at Galgibagh		10	0.00	9.95
a.	Improvement of protection camps in WLS/NP (2 Nos. each)		5	2.00	2.89
b.	Improvement of ecotourism camps		2.5	0.00	2.5
5	Payment of wages to regular labourers / TSL		46.70		45.27
6	Improvement of infrastructure at Eco-tourism Camps / Rest Houses - Supply & Materials		10.00	1	7.40
7	wildlife proof trenches to combat human animal conflicts		10		
8	soil and moisture conservation structure.		2		
9	creation of water bodies in forest wildlife areas		1.75		1.49
10	boundry demarcation of cattle proof trenches	LS		250 mts	2.40
11	Maintenance and other miscellaneous work of Divisional Office by engaging TSL & Daily Wages		3.00		8.60
12	rescue of wild animals on stress and procurements of sophisticated wildlife rescue equipment . Camera trap headlight grip ticks rescue roaps animal capureing net , leather gloves rescue cage etc.				
13	repair of rescue cage				1.96



Budget Head & Scheme		Physical Target	Financial Target	Cumulative (Physical)	Cumulative (Financial)
SN	Name of Work			Physical Achievement	
14	maintnance and and othe misscellaneous work of divisional office by engaging TSL & daily wages		25.00		4.44
15	Payment of DWL's & TSLs engaged in routine forestry works at Campal, Bondla, Madei & Mollem ranges for the period from 21/03/2022 to 20/03/2023.		320.00		293.86
16	Erection of Stilt Platform at Mankuley Island to organize Ceremorial planting of mangrove species on World Environment Day at Mankulem island, Chorao				0.12
17	Erection of Temporary NIC Hut at Morjim				0.24
18	Eradication of Eupatrouim Converting into compost by burying in Dongurlim Beat of Kalay Round in BMWLS&NP, Mollem.				0.69
19	Creation & maintenance of firelines at BMWLS&NP, Mollem				3.09
20	maintenance of Fire lines and Fire Management at Bondla WLS (12 R. Kms).				0.86
21	Payment of petty cash vouchers of this Division for the month of 01/11/2022 to 31/12/2022.		80.00		0.93
22	Regular expenditure of Bondla Zoo like feed, healthcare etc				47.01
23	Purchase of materials, equipments for protection camps/ Eco-tourism cottages/ gardens				10.09
24	Towards supply of Rubble boulders and supply of latrite stone for creation of walking pathway and kuccha forest road to the Natire Education Centre cum protection office at ET Complex, Maloli in Madei WI Sactuary.				0.90
25	Supply of materials for resting shed at Bondla zoo				1.41
26	Petty bills (petrol) used for office vehicle at Mollem and Madei ranges w.e.f. 01/07/2022 to 20/03/2023.		5.00		2.57
27	Work of Fabrication of gallery painting and washroom fittings works of patrolling station at Sonaulim beat of Caranzol Round.		60.00		4.99
28	Construction of partition wall & extended side veranda for wildlife Rescue Centre at Campal				4.82
29	Fixing of aluminium shutters & fixing vitrified tiles for Rescue Centre at Campal				4.81
30	Fixing of false ceiling for Rescue Centre at Campal				2.37
31	Internal & External plastering, applying putti & painting of Wildlife Rescue Centre at Campal				2.33
32	Painting and minor repair work of R1 cottage round at Bondla.				1.84
33	Painting and minor repair work of R2 cottage round at Bondla.				1.84
34	Repair & maintenance of watch tower at Bondla WLS				1.76
35	Payment of petty cash vouchers of this Division for the month of June, 2022		18.00		0.28
36	Design, installation, Fabrication, Fixing, LED information Board on the front wall of NIC at Campal.				2.46
37	Design, installation, Fabrication, Fixing, LED information Board on the rear wall of NIC at Campal.				2.50
38	Organizing Programme on Ceremorial Planting of Mangrove Species at Mankulem island on World Environment Day at Chorao				0.43
39	Designing & Printing/layout of enclosure at Bondla Zoo of Gaur enclosure, Leopard & Tiger enclosure at Bondla.				1.81
40	Supply of store material for erection of Temporary NIC (HUT) at Morjim.				0.66
41	Erection of Stilt Platform at Mankuley Island to organize Ceremorial planting of mangrove species on World Environment Day at Mankulem island, Chorao				1.00
42	Work of Providing and Fixing Modular Kitchen/Cabinets for Renovated Kitchen Transit-I at Campal				1.78
43	Signage Board at Wildlife Range Mollem				1.08
44	Procurement of Blue & Golden Macaw & LAdy Amherst's Pheasant at Bondla zoo.				4.92
<b>2406-02-110-14-Protection of Tigers</b>					
1	Creation/Maintenance of protection camps/patrolling routes in tiger ranging areas		1.79	0.00	0.00
2	50 Other charges		1.74		
<b>2551-01-800-05-Forest Protection &amp; Development</b>					
2	02 Wages		30	0.00	0.00
a.	Payment of wages to TSL/DWL		50	12338.00	49.97
a.	Equipments/resources for Mobile Squads/patrolling teams (LS)		2	0.00	0.14
a.	Repair and Maintenance of Watch towers/protection camps (LS)		2.5	0.00	2.22
a.	Measures to prevent human- wildlife conflicts (LS)		1	0.00	0.00
3	Forestry works - payment of wages to Daily wages labourers and Temporary Status Labourers	25.00	82.00		81.99
4	Funding research activities on relevant forest management subjects with the recommendation of RAC (LS)	4.00	4.00		2.43



Budget Head & Scheme		Physical Target	Financial Target	Cumulative (Physical)	Cumulative (Financial)
SN	Name of Work			Physical Achievement	
5	painting of tissue culture building compound wall office ranch and repairing of toilet block at GFRTI		5.00		4.91
6	Payment of wages to regular labourers / TSL		59.00		55.30
7	Repair and Maintenance of Watch Towers		2.50		
8	Measures to prevent human-wildlife conflicts		1.00		
9	Maintenance and other miscellaneous work of Divisional Office by engaging TSL & Daily Wages				17.41
10	Payment of EPF to the TSLs working under this Division for the period from 21/03/2022 to 31/12/2022		35.00		20.54
11	Payment of DWL & TSLs engaged in routine forestry works at Bondla range for the period from 01/10/2022 to 30/11/2022				11.08
12	Payment of bonus to the TSL working under Madei range for the year 2021-22				0.01
13	Payment of petty cash vouchers of this Division for the period from 01/07/2022 to 22/08/2022.		14.00		0.35
14	Supply of materials used for protection duty				0.48
15	Purchase of Wireless Hand Held Wireless Recivers				6.28
16			2.90		
17	roofing work for bedroom and washroom section of Inspection Bungalow at Bondla --		10.00		2.46
18	Payment of petty cash vouchers of this Division for the period from 01/07/2022 to 31/08/2022.		1.00		0.70
19	Raising of Canes Plantation at Ubajem.	3.00 Ha.	247467.00	3.00 Ha.	247455
20	Maintenance of 1 year old canes plantation at Ubajem Nirancal.	4.00 Ha.	123802.00	3.00 Ha.	123728
21	Maintenance of 1 year old canes plantation at Nirancal.	3.00 Ha.	104564.00	3.00 Ha.	104490
22	Maintenance of 1 year old canes plantation at Conxem.	3.00 Ha.	104564.00	3.00 Ha.	104490
23	Digging of Staggered contour soil trenches in canes plantation at Ubajem.	1220 nos.	180011.00		179820
24	Maintenance of 5"x8" polybags mix forest species & gardenspecies seedlings at Bhironda.	30000 nos.	239000.00	30000 nos.	238950
<b>2551-01-800-06-Promotion of Eco Tourism</b>					
1	Creation of new ecotourism facilities (LS)		10	2444.00	9.90
2	21 Supplies & Materials		1	0.00	0.00
3	Procurement of supplies for maintenance of ecotourism camps (LS)		0.5	0.00	0.00
4	Improvement of facilities at various ecotourism camps (LS)		3	0.00	2.90
5	Organizing Nature Camps/Sensitization programs for target groups (LS)		5		1.06
6	Creation / maintenance of eco-tourism facilities		8.30	2	8.05
7	Payment of DWL's & TSLs engaged in routine forestry works in Madei range for the period from 21/05/2022 to 20/03/2023.		50.00		43.07
8	Payment of bonus to the TSL working under Madei range for the year 2021-22				0.24
9	Fixing of provided Gulgulum Roof Sheet to the "A" type quarter at Forest Colony, Valpoi.				0.24
10	Maintenance of 40,000 nos. seedling at Codal Protection Camp at Codal Round in Madei WLS.				0.57
11	Maintenance of /rejuvenation of one year old nature trails from Nanoda gate to nanoda beat in Madei Wildlife Sanctuary			2.90	2.90
12	De-silting of moat Sambar enclosure at Bondla Zoo.				0.81
13	Payment of petty cash vouchers of this Division for the period from 01/08/2022 to 30/11/2022.		7.00		0.76
14	Supply of materials for maintenance at Mollem				0.43
15	Supply of materials at Bondla Zoo				0.46
16	supply of t-shirts for souviner purpose at Bondla				4.04
17	Supply of frame for interactive panel				0.73
18	Construction of Pond for Tiger outdoor enclosure at Bondla zoo		10.00		2.47
19	Construction of protection wall and waterproofing to pond of outdoor Tiger enclosure at Bondla Zoo				2.44
20	Installation of granite & kadapa for IB at Bondla & Installation of UPVC rain gutter at Bondla		21.00		0.85
21	Installation of Shower enclosure for IB at Bondla				1.34
22	Supply of materials at Bondla				0.64
23	Payment of petty cash vouchers of this Division for the period from 01/12/2022 to 31/12/2022.				0.39
24	Cautionary Signage Boards at Bondla				0.60
25	Photography & Videography of 6th Bird Festival of Goa '2023				1.77
26	providing public utility services for 6th Bird Festival of Goa '2023				4.54
27	Hiring of software developers for 2 months for updatation of content on Bird Festival Website				1.43
<b>4406-01-070-03-53-Communication &amp; Construction</b>					
1	Upgradation of facilities and infrastructure for classroom and conference hall at Forest Training School, Valpoi rs 48.65				



Budget Head & Scheme		Physical Target	Financial Target	Cumulative (Physical)	Cumulative (Financial)
SN	Name of Work			Physical Achievement	
2	Upgradation of facilities and infrastructure for Auditorium at Forest Training School, Valpoi rs. 75.82	203.56	124.47		
3	Upgradation of facilities and infrastructure for Administrative Block at Forest Training School, Valpoi rs 79.09				
<b>2406-01-101-14-Rehabilitation of Degraded Forests and Plantation Areas</b>					
1	Payment of wages to regular labourers / TSL	10.00	10.0		<b>9.71</b>
2	Maintenance of existing planting stock in forest nurseries	1.00	1.00		0.87
<b>Total</b>					



**FOREST DEPARTMENT**  
**ANNUAL PLAN OF OPERATION (STATE PLAN 2023-24) UPTO THE MONTH OF JANUARY 2024**

ANNUAL PLAN OF OPERATION (STATE PLAN 2023-24)		Physical & Financial Achievement			
Sr. No.	Scheme/Name of work	Phy. Target	Fin. Target	Phy. Target Achieved	Fin. Target Achieved
<b>i</b>	<b>2406- Forestry &amp; Wildlife</b>				
<b>A</b>	<b>001-05-Forest Administration</b>				
33	Maintenance of cars & other vehicles		0.50		0.07
34	Domestic Travel Expenses		1.50		0.81
35	Office expenses		1.70		0.42
36	Stationery expenses		0.50		0.5
37	Supplies & material		1.00		0.12
38	POL		2.20		0.33
40	Telephone/Mobile charges		3.00		2.77
41	Furniture Expenses		1.40		1.22
42	Other charges		14.20		11.65
	Supply & Material-Payment of petty cash vouchers of this division for the month of June 23		6.00		0.15
	Supply of electrical materials & Installation of L&T make 3 Phase meter				0.97
	Other Charges-Towards recognition fees for Bondla Zoo for the year 2022-23.		9.80		1.00
	IT Security Audit for the Bird Festival website				0.16
	Work of Fabrication of Signages board at Mollem Wildlife Sanctuary. (Pending Bills from the year 2022-23)				2.15
	Towards painting of murals and bird boards at Bondla zoo.				0.35
	Supply of material for Independence day programme at bondla (pending bills from the year 2022-23)				0.09
	Minor Works-WPC cladding & WPC decking GI fabrication for existing Nature Interpretation Centre at Campal.		34		2
	Towards the work of Construction of Display Moat for spotted Deer enclosure at Bondla Zoo. (Pending Bills from the year 2022-23)				4.86
	Towards the work of Providing and fixing cuddappah flooring for slith bear, Leopard & Jackal feeding Chamber at Bondla Zoo. (Pending Bills from the year 2022-23)				3.34
	Towards the work of Construction of feeding chamber for chausingha at Bondla Zoo (Pending Bills from the year 2022-23).				4.78
	Towards the work of construction of pathway from barking Deer enclosure at Emu Enclosure at Bondla Zoo. (Pending Bills from the year 2022-23)				5
	<b>21 Supplies &amp; Materials</b>		6.00	LS	4.23
	<b>50-Other Charges</b>		3.70	LS	3.36
	<b>21 Supplies &amp; Materials</b>		6.00		0.51
	<b>50-Other Charges</b>		6.10		5.31
	<b>27-Minor Works</b>		25.00		1.55
	<b>TOTAL</b>		37.10		7.37
48	Maintenance/repair and desilting of dry stone/loose boulder check dams of year 2018-19 at Melauli.	5 nos	89638.00	5 nos	0.88
49	Maintenance/repair and desilting of dry stone/loose boulder check dams of year 2020-21 at Shirolli.	6 nos	110696.00	6 nos	1.09
	Vehicular transportation of polybags seedlings from Valkini to various sites of plantation.				0.54
<b>Aa</b>	<b>2406-02-110-09-Wild Life Management &amp; Research (NP)</b>				
	Supply & Materials -Payment of petty cash vouchers of this Division for the month of July, 23.		3.50		0.26
	Supply of store materials for maint & cleaning at Bondla				0.64
	Supply of Materials forRenovation of Old civet cat Enclosure at Bondla Zoo.				2.59
	<b>Minor works-Construction of feeding chamber of Barking deer at Bondla zoo</b>		5.00		4.88
	Other Chrges -Payment of petty cash vouchers of this Division for the month of July, 23.		0.63		0.09
<b>B</b>	<b>01-001-06-Intensification &amp; Forestry Management</b>				
	<b>02 Wages</b>		5.00		3.10
	<b>50 Other Charges</b>		6.00		4.87
	Creation of Waterbodies in Forest Area	5Nos		1nos	0.99
	Maintenance and Other Miscellaneous work of Divisional Office by engaging TSL & Daily wages				27.96
	02-Wages-Payment of DWL's engaged in routine forestry works in Madei & Mollem range for the period from 21/03/2023 to 31/10/2023.		55.00	3533 mandays	22.06
	Creation of Grass Plot at Satrem beat in Codal Round (Part- I) in Madei Wildlife Sanctuary.			05 Ha	4.96
	Payment of EPF to the TSLs working under this Division for the month of June, 23.and December 23			2.00	3.86
	Eradication of eupatorium at Bondla wildlife Sanctuary for the period 01.09.2023 to 30.09.2023 & 22.09.2023 to 15.10.2023.			554 Mandays	2.24
	Eradication of eupatorium at Madei WLS			55 Ha	8.24



ANNUAL PLAN OF OPERATION (STATE PLAN 2023-24)		Physical & Financial Achievement			
Sr. No.	Scheme/Name of work	Phy. Target	Fin. Target	Phy. Target Achieved	Fin. Target Achieved
	Maintenance of view line from Ganjem to Shivdem check post at Bondla WLS			355Mandays	1.44
	Maintenance of Forest Boundary Clearance at BondlaWLS			219Mandays	0.89
	Supply & Material -Payment of Petty cash Vouchers of this division for the period from 21-03-2023 to 31-12-2023.		2.00		1.91
	Minor Works -Fabrication of self supporting triangular tower mast at Kalay Round at Bhagwan Mahavir Wildlife Sanctuary, Mollem.		45.00		3.46
	Towards the work of electrical works of Inspection Bungalow at Bondla (Pending Bills from the year 2022-23)				5.00
	Towards the work of Construction of spotted deer enclosure at Bondla Zoo. (Pending Bills from the year 2022-23)				4.99
	Additional work of construction of pathway at Open Interpretation Centre at Campal.				2.00
	Repair and maintenance of entrance road to entrance plaza at Bondla.				3.65
	Construction of Peacock enclosure at Bondla Zoo.				4.67
	Construction of pathway at entrance of Inspection Bungalow at Bondla.				1.86
	Towards the work of water proofing of water pond in displaymoat of sloth bear enclosure and leveling by excavation at Night shelter of Leopard enclosure at Bondla. (Pending Bills from the year 2022-23)				1.89
	Other Charges-Payment of petty cash vouchers of this Division for the period from 21/03/2023 to 31/01/2024.	9.50			3.12
	Payment of petty cash vouchers of this Division for the period from 21/03/2023 to 30/11/2023.			0.05	
	Towards creation of 2 nos. Digital signature key for e-tendering			2	0.05
	Payment of analytical charges of water to The Scientific Officer, Environment & Pollution Control Wing, Directorate of Health Services Panaji-Goa				0.05
8	Creation of Waterbodies in Forest Area	5Nos		1nos	0.99
45	Maintenance and Other Miscellaneous work of Divisional Office by engaging TSL & Daily wages				27.96
	Minor Works		29.14		
	Wages		40.00	1931 m.days	7.82
	Construction of Borewell with Solar pump in NWLS and CWLS	2nos.		1no	1.75
28	Construction of Soil and Moisture retention structures like Gabion check dams/ trenches in CWLS & NWLS	10 nos		13nos. Gabion check dams 12 nos.Loose Boulders Check Dams	7.82
	Maintenace of existing roads at CWLS	3Rkm		300mtrs	1.45
	02 Wages		42.00		36.32
	21 Supplies & Materials		6.00		0.75
	50 Other Charges		5.45		0.46
	TOTAL	78.45			37.53
	Painting of Office Compound of Bhirona.	1 nos		1	1.72
	Digging of Staggered Trenches at Shel Melauli & Nimnichigal Gawane.	1719 nos		1719 nos	3.09
	Creation of water bodies sunken pond/waterhole at Gawane & Maigine.	2 nos		2 nos	3.94
	Construction of Gabion Check dam at Assodem.	4 nos		4 nos	2.11
<b>C</b>	<b>01-101-13- Forest Conservation &amp; Development</b>				
	02 Wages		10.00		6.27
	Office Expenses		0.50		0.25
	02.Wages-Payment of DWL's & TSLs engaged in routine forestry works in Madei range for the period from 21/03/2023 to 31/12/2023.		112.00	27251.00	93.93.
	Engaging labourers for Greasing & Painting of enclosures at Bondla Zoo for the period from 01/05/2023 to 31/05/2023.			52 mandays	0.21
	Maintenance of 2nd year old mixed native species at Madei wildlife sanctuary			05 ha/269 mandays	1.09
	Development and restoration of grass plot with brushwood fencing at Bhagwan Mahaveer Wildlife Sanctuary.			2213 mandays	8.96
	Maintenance of 2nd year old mixed native species at Madei wildlife sanctuary			5234670.00	0.21
	Erection of temporary NIC Hut at Morjim turtle nesting site				0.24
	Erection of temporary Wooden Fencing forturtle nesting Hache at monjom				0.10
	Supply & Materials - Payment of petty cash vouchers of this Divisionfor the Month of December 2023& January 24		2.50		0.08
	Other Charges -Payment of petty cash vouchers of this Division for the month of January 24		1.75		0.01
7	Survey, Assesment & Demacration of Private forest as identified by various committiees	LS			4.71
48	Maintenance and Other Forestry work of Divisional Office by engaging TSL & Daily wages for conservation and protection	LS			56.46
	02 Wages		60.00	6945m.days	31.66
	21 Supplies & Materials		2.50	LS	0.12
	50 Other Charges		1.75		0.62



ANNUAL PLAN OF OPERATION (STATE PLAN 2023-24)		Physical & Financial Achievement			
Sr. No.	Scheme/Name of work	Phy. Target	Fin. Target	Phy. Target Achieved	Fin. Target Achieved
	Creation of Fire Line for fire prevention works in CWLS & NWLS	40kms		6.5km	0.47
18	Deployment of Fire Watchers in Fire-Prone areas	1000Man days		1063m.days	4.31
	Maintenance of plantation in CWLS and NWLS	30Ha		30Ha	10.20
19	Maintenance of lawn & ornamental plants			60m,days	2.03
	Raising of the new plantation at Galgibag, Agonda and Varca	6 Ha		11 Ha	12.19
20	maintenance of 1 yr old seedlings.			15000 nos	0.67
	Raising of new seedlings	50000 Seedlings		1 Ha	1.19
	02 Wages		92.00		65.68
	Minor works		6.00		2.24
	21 Supplies & Materials		11.00		1.68
	50 Other Charges		2.25		0.54
	TOTAL		111.25		70.14
	Raising of Canes & Bamboo plantation at Gosavi Hulluck.	10 ha	499546.00	10.00 ha	4.99
	Maintenance/Reconstruction and desilting of dry stone/loose boulder check dam of size 5.00 mts x 1.00 mts 11 nos of the year 2019-20 at Gawane	11 nos	111608.00		0.80
	Realignment of Nursery Beds and Leveling, preparation of Sunken beds at Bhironda.		89100.00		0.89
	Payment to unskilled DWL	4 nos	499770.00		3.33
	Payment to unskilled DWL	5 nos	266560.00		1.41
	Maintainance of 10" x 14" HDPE bags seedling nursery at Dhavali	7000 nos	227637.00	7000 nos	2.28
	Maintenance of 2 year old canes plantation at Nirancal.	3 ha	103592.00	3.00 ha	0.86
	Raising of Mix Plantation at Kelbai Nirancal.	6 ha	462661.00	6.00 ha	4.35
	Maintainance of 5" x 8" seedling nursery at Dhavali	68000 nos.	460722.00	68000 nos	2.36
	Maintenance of 2 year old canes plantation at Avem Mannem, Mannem Gaondongri and Colomba Rivona.	17 ha	365416.00	17.00 ha	3.89
	Maintenance of 1 year old canes plantation at Mannem Canacona and Assale Dongor.	7 ha	239672.00	7 ha	2.39
	Raising of Canes and Bamboo Plantation at Kirlagal Cavorem.	5 ha	236336.00	5 ha	2.36
	Maintainance of 10" x 14" HDPE bags seedling nursery at Dhavali	2300 nos.	64365.00	2300 nos.	0.51
	Supply of awareness material.		23925.00		0.24
	Maintenance of water retaining sunken pond/water hole at Talsai Dharbandora, Ganjem-Usgao, Conxem, Ubajem, Madiveri, Madel, Galvem, Padel, Kelbai, Mattizad, Kamshel, Math, Dharbandora & Mardangad.	14 nos.	330330.00	14 nos.	3.29
	Maintenance/repair and desilting of dry stone/loose boulder check dams at Mardangad, Kelbai, Petke & Shalive.	20 nos.	359682.00	20 nos.	3.59
	Construction of Dry stone/loose boulder check dam at Talsai Dharbandora.	1 nos	31780.00	1 nos	0.31
	Maintenance of 5" x8" mix nursery at valkini sanguem(Raised in year 2021-22 and 2022-23)	28000 nos	144319.00	28000 nos	0.60
	Maintenance/repair and desilting of dry stone/loose boulder check dams at Ganjem.	7 nos	99507.00		0.99
	Supply of soil/good earth for leveling nursery beds at Bhironda, Sattari-Goa.				0.42
	Petty bills				0.33
<b>D</b>	<b>01-101-14-Rehabilitation of Degraded Forests Plantation Area</b>				
	02.Wages - Towards payment of Fire watchers engaged in Mollem & Madei WLS for the period from 21/03/2023 to 31/05/2023.		76.75	1174 Mandays	4.75
	Restoration of degraded forest due to forest fire at Madei Wildlife Sanctuary.			43.5 Ha/7927mandays	32.10
	Plantation at Fire affected areas at Mollem WL Sanctuary.			2571 Mandays	10.41
9	Maintenance and Other Forestry work of Divisional Office by engaging TSL & Daily wages for conservation and protection ANR Fires effected Area	40 Ha		40 Ha	21.00
<b>E</b>	<b>2406-01-102-02-Development of various Gardens &amp; Parks</b>				
	Maintenance of divisional office garden by engaging TSL and daily wages	1			8.03
	Maint. Of Garden at Kurdi	LS			
	Maintenance of Garden of FRH Quepem, Sanguem and Poinguinim	LS			
<b>a</b>	<b>Payment of wages to regular labourers/TSL towards Maintenance of Gardens/ Parks</b>		365.00		263.63
<b>b</b>	<b>Supplies &amp; Material for maintenance of Gardens and parks</b>		55.00		
	27 Minor Works		50.00		18.74
<b>F</b>	<b>2406-01-102-06-Social &amp; Urban Forestry</b>				
1	Payment of wages to Regular labourers/TSL (Maintenance of garden /parks	31.6R/kms	373.00		217.98
	raising of quality planting stock in forest nurseries	150000.00		55000.00	5.46
5	Van Mahotsava Celebrations 2023	LS			1.05
d	Watch & Ward of old plantation raised in comunidade land				20.91
f	Maintenance of seedlings (Nursery)	182953			44.66
g	maintenance of 1 & 2 year old block plantation	1Ha			0.82
s	Miscleanous	LS			100.55
	<b>07 G- 20 Summit</b>				
	<b>G20</b>	LS	146.44		95.64
	Payment to skilled DWL	5 nos	764864.00		4.51
	Payment to TSL	2 nos	836140.00		6.05
	Raising of Mix Plantation at Kurvale Nirancal	6 ha	462661.00	6 ha	4.35
	Raising of 5x8 canes nursery at Dhavali Ponda	15000 nos	261491.00	15000 nos	1.99
	Raising of 5x8 canes nursery at Dhavali Ponda	15000 nos	261491.00	15001 nos	1.74



ANNUAL PLAN OF OPERATION (STATE PLAN 2023-24)		Physical & Financial Achievement			
Sr. No.	Scheme/Name of work	Phy. Target	Fin. Target	Phy. Target Achived	Fin. Target Achived
	raising of canes & bamboo planatation at malpan and Dobor Gullem.	15 ha	831351.00	15 ha	8.31
	Petty Bills				0.98
<b>F</b>	<b>2406-01-102-06-Social &amp; Urban Forestry</b>				
29	Maintenance of Garden of FRH Quepem, Sanguem and Poinguinim				1.76
30	1. Survey, Assesment & Demacration of Private forest				0.22
31	Maintenance and Other Miscellaneous work of Divisional Office by engaging TSL & Daily wages				2.31
	02 Wages		6.00		5.06
	21 Supplies & Materials		2.00		1.91
	Minor Works		6.00		2.01
	TOTAL		14.00		8.98
<b>G</b>	<b>01-789-01- Schedule Caste Development Scheme</b>				
17	Maintenance and Other Miscellaneous work of Divisional Office by engaging TSL & Daily wages				0.28
18	Deployment of DWL			927m.days	5.11
	Other Charges		1	LS	0.16
1	Construction of gabion check dams as assodem & kankire	6 nos		6 nos	3.20
2	Digging of staggered trenches at Ponsule	1140 nos		1140 nos	2.10
3	Maintenance of 1 year old canes plantation at Gullem I & II Shel Melaulim, Nimmichigal Gawane Ponsule	25.50 ha	836818.00	25.50 ha	5.83
4	Maintenance of 2 year old canes plantation at Gullem I & II Shel Melaulim, Nimmichigal Gawane Malpan	20 ha	625276.00	20 ha	4.80
5	Raising of Bamboo Plantation at Bhomkatta Melaulim.	5 ha	331805.00	5 ha	3.32
6	Raising of 5"x8" polybags Canes seedling nursery at Bhironda.	25000 nos	367384.00	25000 nos	1.92
7	Maintenance of 1 year old canes plantation at Nirancal, Conxem, Kelbai Nirancal.	12 ha	427848.00	12 ha	3.45
8	Digging of Staggered Trenches at Kelbai Nirancal.	1970 nos	348808.00	1970 nos	3.49
9	Raising of Canes Plantation at Mattizad Nirancal.	6 ha	462661.00	6 ha	4.35
10	Transportation of polybags seedlings from Ponda Nursery to Gurkhe Dharbandora.		29938.00		0.30
11	Transportation of polybags seedlings from Valkini Nursery to Nirancal Plantation & Dhavali Nursery to Nirancal Plantation,		162964.00		1.63
<b>H</b>	<b>01-796-01- Schedule Tribe Development Scheme</b>				
	Wages- Payment of DWL's & TSLs engaged in routine forestry works in Madei, Mollem, Bondla & Campal ranges for the period from 21/03/2023 to 31/12/2023.		71.00	8819 mandays	54.70
	Other Charges -Fabrication of M.S Tree Guard for protection of Carambolim Lake Fruit bearing trees plantataion.		3		2.20
60	Maintenance and Other Miscellaneous work of Divisional Office by engaging TSL & Daily wages				8.98
1	Wages- Deployment of DWL and TSL for Garden maintenance, trekkers, manning Barriers, Driver, Garden Maintenance, Nursery Maintenance and Butterfly park Maintenance			6929m. days	32.07
	Maintenance of Forest Boundary in CWLS & NWLS	45Kms		31 kms	4.01
11	Creation and maintenance of Hiking Trail/ Cycling trail / Nature trails in NWLS and CWLS Turtle Nesting Sites	60Rkm		60kms	17.81
13	Upkeep and Maintenance of Office, Staff Quarters, Ecotourism Complex in Netravali Wildlife Sanctuary	1nos		776m.days	3.15
14	Manning barriers, trekkers, garden maintenance in CWLS	LS		1579m.days	7.21
61	Providing gainful employment by maintaing the infrastructure of the departmnet in the remote areas			23	17.36
	02 Wages		18.00		13.12
	50 Other Charges		1.50		1.04
	TOTAL		19.50		14.16
1	Repair of Store in Bhironda Nursery.	1 nos		1 nos	0.97
2	Creation of water bodies sunken pond/waterhole at Melauli, Gawane & Kankire.	3 nos		3 nos	5.94
3	Payment to unskilled DWL	3 nos	379080.00	3 nos	2.71
4	Digging of Staggered trenches at Bomkatta-Melaulim, Kudyacho-Guno & Assodem.	7120 nos.	1260667.00	7120 nos.	12.59
5	Raising of 5"x8" polybags Canes seedling nursery at Bhironda.	25000 nos.	417065.00	25000 nos.	2.13
6	Digging of Staggered trenches at Gosavi Hulluk.	2820 nos.	499309.00	2820 nos.	4.99
7	Maintenance/reconstruction and desilting of dry stone/ loose boulder check dam of the year 2020-21 at Keri & Assodem.	17 nos.	290545.00	17 nos.	2.90
8	Improvement of mud retaining wall		173296.00		1.42
9	Maintenance of 5"x8" mix seedlings nursery at Valkini Sanguem 2021-2022 & 2022-2023.	55000 nos.	363440.00	55000 nos.	3.63
10	Raising of 5"x8" cane Seedlings nursery at Valkini Sanguem Nursery.	20000 nos.	363976.00	20000 nos.	2.00
11	Raising of 5"x8" Bamboos Seedlings nursery at Valkini Sanguem Nursery.	20000 nos.	367280.00	20000 nos.	2.15
12	Digging of staggered trenches at Cavorem Quepem & Mannem Canacona II.	4236 nos.	750026.00	4236 nos.	7.50
13	Digging of staggered trenches at Avem Canacona & Krilagal Cavorem Quepem.	4235 nos.	749849.00	4235 nos.	7.50
14	Payment to TSL	1 no.	164459.00		0.71
15	Payment to skilled DWL	3 nos.	489600.00		3.53
16	Maintenance of 5"x8" seedlings nursery at Dhavali Ponda.	83440 nos.	486353.00	83440 nos.	4.77



ANNUAL PLAN OF OPERATION (STATE PLAN 2023-24)		Physical & Financial Achievement			
Sr. No.	Scheme/Name of work	Phy. Target	Fin. Target	Phy. Target Achieved	Fin. Target Achieved
17	Maintainance of one year old canes and bamboos plantation at ganjem.	6.00 ha.	212860.00	6.00 ha.	1.73
18	Maintainance of 2 year old canes plantation at usgao and Kamshel.	8.00 ha.	224410.00	8.00 ha.	2.02
19	Digging of Staggered Trenches at Ganjem.	8469 nos.	1499520.00	8469 nos.	14.99
20	Digging of Staggered Trenches at Kelbai & Nirancal.	5646 nos.	999680.00	5646 nos.	10.00
21	Digging of Staggered Trenches at Shivdem.	2823 nos.	499840.00	2823 nos.	5.00
22	Raising of 5"x8" canes nursery at Ganjem.	15000 nos.	261491.00	15000 nos.	1.47
23	Maintenance of nursery beds and path way at Dhavli Ponda.		24300.00	-	0.24
24	Creation of Vasudha Vandan Amrit Vatika under awareness scheme of "Meri Maati Mera Desh" at Gov. Hight School Ganjem-Usgao.	200 nos.	22661.00	200 nos.	0.22
25	Creation of Vasudha Vandan Amrit Vatika under awareness scheme of "Meri Maati Mera Desh" at Ganjeshwari Temple, Ganjem-Usgao.	500 nos.	55641.00	500 nos.	0.55
26	Raising of 5"x8" canes nursery at Dhavali Ponda.	15000 nos.	261491.00	15000 nos.	1.85
27	Digging of staggered contour soil trenches at Gurkhe Part I	2542 nos.	450087.00	2542 nos.	4.50
28	Digging of staggered contour soil trenches at Mattizad, Conxem & Bondbag	7626 nos.	1350261.00		11.25
29	Maintenance/repair and desilting of dry stone/loose boulder check dams at Ganjem.	6 nos.	122905.00	-	1.23
30	Supply of material for raising of new nursery at Quepem.		54660.00		0.51
31	Supply of material for raising of new nursery at Quepem.		54660.00		0.51
32	Vehicular transportation of polybags seedlings for Vanamohatsav /Awareness.		1596.00		0.02
33	Petty bills				0.25
ii	<b>02- Environmental Forestry &amp; Wildlife</b>				
	<b>110- Wildlife Preservation</b>				
A	<b>10- Wildlife &amp; Eco-Tourism (P)</b>				
	02.Wages -Payment of DWL's & TSLs engaged in routine forestry works in Marine, Bondla & Campal ranges for the period from 21/03/2023 to 31/12/2023.		195.00	32556.00	174.08
	Maintenance of one year old mixed native species and fruits bearing 5hac in Codal Beat at Madei Wildlife Sanctuary.			5Ha/655 mandays	2.65
	Maintenance of one year old canes planatation 2 hac in codal beat at Madei Wildlife Sanctuary			2 Ha/160 mandays	0.65
	Maintenance of one year old Bamboo planatation 5 hac at Ivrem Madei Wildlife Sanctuary			5 Ha/402 Mandays	1.63
	Maintenance of one year old mixed native species and fruits bearing in Surla Madei Wildlife Sanctuary			5 Ha/662 Mandays	2.79
	Towards payment of Fire watchers in Madei WLS for the period from 21/03/2023 to 31/05/2023.			822 Mandays	3.33
	Supply & Materials - Regular expenditure of Bondla Zoo like feed, healthcare etc.		55.00		29.68
	Towards supply of Mineral Mixture for Zoo Animals at Bondla Zoo				1.00
	Supply of additional materials for Peacock enclosure at Bondla zoo.				2.03
	Supply of Green net for erection of Temporary NIC (Hut) at Morjim Turtle Nesting Site. (Pending Bills from the year 2022-23)				0.11
	27 Minor works -Repair and maintenance of Kitchen for Den Restuarant at Bonda		30.32		4.63
	POL- Petty bills ( petrol) used for office vehicles at Mollem and Bondla ranges W.e.f. 21-03-2023 to 31-12-2023		2.50		1.42
	Painting and minor repairs of B1 & B2 Cottages at Bondla zoo.				3.67
	Painting of C1 & C2 Cottages at Bondla zoo.				3.67
	Painting and minor repairs of D1 & D2 Cottages at Bondla zoo.				2.79
	Painting and minor repair work of Hornbill cottage at Bondla				1.66
	Construction of single block toilet for Nandran Patrolling station at Mollem.				2.92
	Finishing work of labour shed in Bhagwan Mahaveer Wildlife Sanctuary.				3.08
	Towards the work of painting and minor reoar of A1 & A2 cottage at Bondla Zoo. (Pending Bills from the year 2022-23)				3.67
	Towards the work of construction of Kitchen for Den near Nature Education Centre, Maloli in Madei Wildlife Sanctuary. (Pending Bills from the year 2022-23)				4.21
	Other Charges-Payment of Petty Cash vouchers of this Division for the month of December 2023		3.00		0.01
4	Rescue of wild animals	LS			23.76
	Survey, Assesment & Demacration of Private forest				0.47
	Raising Plantation Fire affected area	40Ha		34.5Ha	8.27
	Construction of water pond			2Nos	1.96
5	Wages for Forestry and Wildlife protection works				10.58
	<b>Deployment of TSL Staff at CWLS</b>			<b>14998m.days</b>	<b>72.98</b>
	21 Supplies & Materials		30.00	LS	18.17
	Minor Works		15.00		
	50 Other Charges		3.00		3.00
38	Removal of Invasive species like Eupatorium, Parthenium in NWLS and CWLS.	100Ha		100Ha	14.87
41	Office Assistants, Attendants, Trekker, Animal Attendant in NWLS	LS		903m.days	4.45
49	Manning barriers, trekkers, garden maintenance in CWLS	LS		992 mandays	5.00
50	Creation and Maintenance of View lines along major roads in passing through the CWLS and NWLS sanctuary	50kms		45kms	11.98



## ANNUAL PLAN OF OPERATION (STATE PLAN 2023-24)

## Physical &amp; Financial Achievement

Sr. No.	Scheme/Name of work	Physical & Financial Achievement			
		Phy. Target	Fin. Target	Phy. Target Achieved	Fin. Target Achieved
52	Office Assistants, Rescue work, Maintenance Work, Watch and Ward at CWLS	LS		1117m.days	8.14
55	Turtle protection work, office asst. Marine Rescuer, beach cleaning at South Goa Marine Range			4332m.days	20.64
	FRP beat office at Galgibag and Talpona.			5nos.	12.25
1	Payment to skilled DWL	1.00	249696.00		1.37
2	Maintenanve of 5"x8" polybags seedling nursery at Dhavli Ponda.	18000 nos.	123776.00		0.65
3	Payment to unskilled DWL	1.00	126360.00		0.98
<b>B</b>	<b>2406-02-110-14- Protection of Tiger</b>				
	Other Charges -Towards installation of 6 nos. High gain Antenna with accessories at Madei & Mollem		40.00		3.93
	Towards installation of 3 nos. New Base Setup with Accessories at Madei & Mollem				2.90
	Meal for organising wildlife census in bhagwan mahaveer wildlife sanctuary, Mollem (Pending Bills from the year 2022-23)				1.34
<b>iii</b>	<b>2551- Hill Areas</b>				
	<b>01- Western Ghats</b>				
<b>A</b>	<b>789-01-Scheduled Caste Development Scheme</b>				
	Wages -Payment of DWL's engaged in routine forestry works in Madei and Bondla range for the period from 01/06/2023 to 31/11/2023.		15.00	227 Mandays	1.76
	Creation of water vpond of radius 12.00m and average depth of 2.5mtrs at Bondla Wildlife Sanctuary			872 mandays	3.53
	Payment of EPF to the TSLs working under this Division for the month of May, 23.-			1 no	1.97
	De-silting of concrete checkdam at Dev-Van of central nallah at Bondla WLS.			9 nos	4.39
	De-silting of Water pond near Inspection Bungalow at Bondla WLS.			1 no	1.18
	De-silting and maintenance of natural waterholes at Mollem			1 no	0.40
1	Supply of Mesh wire/Chain link			-	1.49
2	Material raising of garden plants in Earthen pots at Bhironda-Goa.	150 nos.		-	0.60
3	Providing of Hunter/Jungle Shoes.			-	0.36
4	Maintenance of one year old mixed species nursery at Bhironda.	90000 nos.	464997.00	90000 nos.	4.64
5	Maintenance of one year old mixed species nursery at Bhironda.	51000 nos.	493295.00		0.22
6	Maintenance of one year old mixed species nursery at Bhironda.	39000 nos.	388501.00		1.53
7	Raising of 5" x 8" polynbags Bamboo seedling nursery at bhironda	20000 nos.	258414.00	20000 nos	0.98
8	Maintenance of one year old Mixed species nursery at Bhiromda	9500 nos	147367.00	9500 nos	1.13
9	Laying of PCC Stones for Nursery at Bhironda.		199665.00		0.90
10	Providing and preparation of cotton bags.		37200.00		0.37
11	Wildlife week celebration 2023 transportation for Ponda, Bhironda & Quepem Range.		78000.00		0.78
<b>B</b>	<b>796-01-Scheduled Tribe Development Scheme.</b>				
	Maintenance and Other Miscellaneous work of Divisional Office by engaging TSL & Daily wages				12.99
	<b>watch and ward andf manning barriers</b>			<b>3203m.days</b>	<b>15.66</b>
	<b>Deployment of Fire watchers at Cwls</b>			<b>680 M.days</b>	<b>2.76</b>
7	Upkeep and Maintenance of Eco tourism Complex at Netravali WLS	LS		972 M.days	4.08
1	Maintenance of 5"x8" seedlings canes nursery at Ganjem.	10000 nos.	54516.00	10000 nos.	0.54
2	Maintenance of 1 year old canes plantation at Ubajem Nirancal.	3.00 ha.	103592.00	3.00 ha.	0.86
3	Maintainance of 2 year old canes plantation at Conxem and Ubajem Nirancal.	7.00 ha.	230591.00	7.00 ha.	1.92
4	Raising of Mixed species plantation at Gurkhe Dharbandora Part I & Part II.	6.00 ha.	742532.00	6.00 ha.	6.54
5	Digging of Staggered trenches at Kurvale Nirancal.	2823 nos.	499840.00	2823 nos.	5.00
6	Maintenance/repair and desilting of dry stone/loose boulder check dams at Gurkhe Dharbandora.	14 nos.	250495.00	14 nos.	2.50
7	Raising of Canes & Bamboo plantation at Ambeli, Assodem, Nanruk Ponsule & Guno Gullem	30.00 ha.	1816079.00	30.00 ha.	17.50
8	Maintenance of nursery beds and path way at Bhironda Nursery.		99630.00	-	0.50
9	Raising of 5"x8" polybags bamboo seedling nursery at Bhironda.	25000 nos.	417065.00	-	1.98
10	Raising of 5"x8" polybags canes & mix fruit bearing seedling nursery at Bhironda.	50000 nos.	745712.00		3.29
11	Work of Watch & Ward at Malpan, Gosavi Hulluk & Assodem plantation Site.		337287.00		2.56
12	Digging of Staggered Contour Soil Trenches at Gavli Hulluk Part I & II.	5646 nos.	999680.00	5646 nos.	10.00
13	Digging of Staggered trenches at Dobar Gullem & Malpan.	5600 nos.	991536.00	5600 nos.	9.91
14	Maintainance of 10" x 14" HDPE bags seedling nursery at Bhironda.	4000 nos.	113905.00	4000 nos.	0.43
15	Maintenance/reconstruction and desilting of dry stone/loose boulder check dams at Morlem, Madvani Gullem & Keri Ponsule.	20 nos.	311499.00	20 nos.	3.11
16	Construction of retaining wall at Shirolu part I & Part II	2 nos.	425583.00	2 nos.	4.25
17	Raising of Canes & Bamboo plantation at Cavorem & Murmur Ponsulimol Canacona	10.00 ha.	472672.00	10.00 ha.	4.71
18	Digging of Staggered trenches at Adnem Balli Quepem.	1410 nos.	249655.00	1410 nos.	2.49
19	Payment to TSL	1 no.	433000.00		2.52
20	Supply of material for maintenance of nursery beds and path way at Dhavali Ponda.		172500.00	-	1.73
21	Supply of nursery material at Dhavali Ponda.		103500.00		1.04
22	Supply of polybags for raising of new nurseries at Bhironda.		161300.00		1.61



ANNUAL PLAN OF OPERATION (STATE PLAN 2023-24)		Physical & Financial Achievement			
Sr. No.	Scheme/Name of work	Phy. Target	Fin. Target	Phy. Target Achieved	Fin. Target Achieved
23	Supply of nursery material for raising of new nurseries at Bhironda.		268950.00		2.27
24	Supply of polybags for raising of new nurseries at Ponda.		51000.00		0.51
25	Material for awareness program		34800.00		0.35
C	<b>2551-01-800-05 Forest Protection &amp; Development (P)</b>				
	Wages-Payment of DWL's & TSLs engaged in routine forestry works in Madei & Mollem range for the period from 21/03/2023 to 31/11/2023.		59.37	5002 Mandays	28.23
	Raising of mangrove plantation in degraded mangrove areas due to natural calamities & development works 2500 species at Corlim Bandh			2500 nos	0.63
	Raising of mangrove plantation in degraded mangrove areas due to natural calamities & development works 2500 species at Salvador-Do-Mundo manas to Pomburpha manas			2500 Nos	0.72
	Raising of mangrove plantation for protection from erosion of river coast,1800 species at Naibhag-Pernem			1800 Nos	0.53
	Raising of mangrove plantation for protection from erosion of river coast,3200 species at Poroscodem & Kasule,Pernem			2500.00	0.69
	Raising of mangrove plantation 200 nos.species at Olaulim Pomburpa bandh			2500.00	0.11
	Raising of mangrove plantation 200 nos.species at Parcem,Pernem			200 Nos	0.11
	Raising of mangrove plantation 200 nos.species at Agarwada ,Chopdem			200 Nos	0.16
	Raising of mangrove plantation 200 nos.species at Goa Velha			200 Nos	0.11
	Supply &Material		6.00		
	POL		1.50		
	Minor Works-Work of construction of new septic tank near Dormitory at Mollem.(Pending Bills from the year 2022-23)		10.00		1.71
	Towards hiring of vehicle (GA03AH4792) charges at Parcem -Pernem towards transportation of mangrove propagules				0.02
	Towards hiring of vehicle (GA05-T-4005) charges at transportation of mangrove propagules from river side to planting site at Corlim Bandh				0.02
	Towards Hiring of vehicle bearing no.GA03AH4792 for transportation of mangrove propagules from Collection site to planting site Pomburpa manas & Salvador do Mundo Manas				0.03
	Maintenance and Other Miscellaneous work of Divisional Office by engaging TSL & Daily wages				10.49
	<b>Deployment of DWL</b>			<b>6932m.days</b>	<b>33.44</b>
	<b>21- Supply &amp; Material</b>		<b>2.00</b>		<b>0.17</b>
	Maintenance of Existing Cattle Proof Trenched PA's.	LS		1353m.days	5.48
15	Watch and ward at each beat of Marine cell South Goa	LS		946 Mdays	4.71
	02-Wages		80.00		73.21
	50-Other charges		4.00		0.91
	Maintenance of 5"x8" seedlings nursery at Dhavali Ponda.	20000 nos.	436624.00	20000 nos.	2.25
	Raising of garden plants in Earthen pots at Ponda-Goa.		61123		0.32
D	<b>2551-01-800-06 Promotion of Eco-Tourism (P)</b>				
	Payment of DWL's engaged in routine forestry works in Mollem range for the period from 21/03/2023 to 30/09/2023.		49.80	6728 Mandays	27.25
	Payment of EPF to the TSLs working under this Division for the period from 21/03/2023 to 30/04/2023 & month of July, 23 & August, 23 & September, 23 & October, 23			5 Nos	11.47
	Preparation of seed balls at Range Office, Maloli in Madei Wildlife Sanctuary.			79 Mandays	0.32
	Planting of 20,000 nos. mangroves seedlings at Chorao in 12,000 nos. poly bag seedlings & 8000 by propagules at Chorao.			1195 Mandays	4.84
	Towards payment of Fire watchers in Madei WLS for the period from 21/03/2023 to 31/05/2023.			189 Mandays	0.77
	De-silting of waterholes at Mollem.			5 Nos	0.98
	Other Charges-Pruning of dangerous leaning casuarina tree close to NIC Campal		8		0.15
	Supply & Materials-payment of petty cash Vouchers of this division for the month of december 2023.		2.5		0.05
	Towards the work Installation of portable office cabin at morjim (Pending bills from the year 2022-23)				4.77
	02 Wages		20.00	949m.days	3.85
	50 Other Charges		5.00		0.32
	Repair of Existing Forest Patrolling Roads in NWLS and CWLS	35km			
	Construction of Borewell at Galgibag			1 no	1.75
iv	<b>4406 - Capital Outlay on Forestry &amp; Wildlife</b>				
A	<b>01-070-03-Communication and Construction:</b>				
11	Impromant and Rapair of Ana Fonte Garden manrgao		65.29		28.02



Reconciliation of Project Wise Compensatory Afforestation Against Each Proposal of Forest Land Diversion Since 1980 till 31.03.2024.

Sl. NO	Year	Details of forest land diverted under FC Act against each project proposal	Forest Area diverted in (ha)	Division	Compensatory Afforestation			Additional Compensatory Afforestation				Amount available under State CAMPA as on 31.03.2023	Monitoring Report	Remarks			
					CA proposed in (ha)	CA carried out at designated site in (ha)	Amount of CA received (in lakhs)	Penal CA proposed	PCA carried out at designated site	Additional CA proposed	Additional CA carried out at designated site				Amount of Additional CA received	Total amount spent on Additional CA	
1	2		4	5	6	7	8	9	10	11	14	15	16	17	18	19	20
1	10-05-1983	Release of 90 Ha of forest land in Nagbani, Goa for construction of 220KV transmission line (interstate) (Tower) from Ponda to Tivim in North Goa District.	90.0000	North Division	90.0000	127.5000	8.47	8.48	-	-	-	-	-	-	-	Attached	
2	25-04-1984	Release of 1 Ha forest land for construction of 110 KV D.C. Line (Tower) from Ponda to Tivim in North Goa District.	1.0000	North Division	-	-	-	-	-	-	-	-	-	-	-	Attached	CA has not stipulated. (Stage-1 copy attached)
3	03-05-1990	Release of 1950 Sq. Mtrs of forest land in compartment No. 12-B, Liggaon Block of North Goa Div for Geometric improvement of NH-4A between K.M 114/00 to 116/00 (Tricks By pass).	0.1950	North Division	1.1100	1.1100	-	-	-	-	-	-	-	-	-	Attached	CA has not stipulated. (Stage-1 copy attached)
4	14-10-1991	Widening of curves with construction of culverts & straightening of Nallah on Orda-Valpoi S.H. in between ch. 50/2 to 50/6	0.0900	North Division	-	-	0.05	-	-	-	-	-	-	-	-	Attached	
5	15-12-1992	Proposal for dereservation of Reserved Forest at Km 9/800 to 100/500 on NH-4A(Panaji- Anmod Section)	0.9682	North Division	0.9682	0.9682	0.27	0.43	-	-	-	-	-	-	-	Attached	
6	11-06-1993	Construction of road from Shihrem to Sulhanath Temple in Ponda Taluka (Phase)	0.3600	North Division	-	-	-	-	-	-	-	-	-	-	-	Attached	CA has not stipulated. (Stage-1 copy attached)
7	07-11-1994	Diversion of 32.7270 Ha of forest land for renewal of deemed mining lease No. 7/50 in South Goa District (7.3935 ha. Area already broken, 5.1671 ha. Area to be broken, 20.1764 ha. Buffer zone area)	32.7270	North Division	30.5106	30.5106	2.93	4.48	-	-	-	-	-	-	-	-	
8	09-05-1995	Diversion of 72.2289 Ha of forest land for renewal of deemed mining lease No. 31/54 in favour of M/S Chowgule of Vasco in South Goa District. (22.50 ha area already broken, area to be broken 9.50 ha., buffer zone 40.2289 ha.)	72.2289	North Division	59.2289	59.2289	25.67	27.59	-	-	-	-	-	-	-	-	
9	18-12-1995	Diversion of 33.2470 ha forest area (total lease area 50.30ha ) for renewal of Sanem Iron Ore mining lease under I.C. No. 21/951 located at Sanozem village in Sanguem Taluka for mining of iron ore in favour of M/s. Paluallkar & Sons Pvt. Limited in South Goa district of Goa	33.2470	North Division	34.0000	34.0000	15.11	14.73	-	-	-	-	-	-	-	-	
	28-01-2008			North Division	3.9048	4.0000	2.25	4.13	-	-	-	-	-	-	-	Attached	safety zone area=2.5365 ha x1.50 times= 3.80475 ha.







Sr. NO	Year	Details of forest land diverted under FC Act against each project proposal	Forest Area diverted in (ha)	Division	Compensatory Afforestation			Penal Compensatory Afforestation			Additional Compensatory Afforestation					Remarks					
					CA proposed in (ha)	CA carried out at designated site in (ha)	Amount of CA received (in lakhs)	Total amount spent on CA (in lakhs)	Penal CA proposed	PCA carried out at designated site	Additional CA carried out at designated site	Amount of Additional CA received	Total amount spent on Additional CA	Amount available under State CAMPA as on 31.03.2023	Monitoring Report						
1	2		4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20		
19	02-04-1987	Diversion of 57,970 ha of forest land for mining lease under T.C. No. 23 of 1983, Chikmagalur, Mysore & State of Karnataka for mining of iron ore in favour of M/s. Emco Goa Pvt. Ltd in South Goa District of Goa State	57,970	North Division	16,514	16,514	10.48	4.33	-	-	-	-	-	-	-	-	-	-	-	-	
20	30-10-1968	Diversion of 34,1710 Ha of forest land for renewal of mining lease bearing T.C No.3926 of MS V.M. Salgaonkar & Bros Ltd. in North Goa District.	34,1710	North Division	44,888	44,888	10.79	1.05	-	-	-	-	-	-	-	-	-	-	-	-	
21	15-06-1999	Diversion of 1,9495 ha of forest land for 15 MLD regional water supply Scheme at Chandel	1,9495	North Division	1,990	1,990	2.24	1.46	-	-	-	-	-	-	-	-	-	-	-	-	
22	18-10-1991	Diversion of 3,2345 Ha. of forest land for the purpose of construction of by pass road (Curt) Via Bondbag and Bichora in Ponda Taluka (Phase II)	3,2345	North Division	5,000	5,000	2.22	2.17	-	-	-	-	-	-	-	-	-	-	-	-	
23	15-02-2000	Diversion of 0.1345 ha (1345 Sq M) of forest land for construction of 800 M3 concrete bridge over the approach road at Bhairap (V) in Sy. No. 91, Sattari (T), North Goa Division / District.	0.1345	North Division	0.000	0.000	6.03	-	-	-	-	-	-	-	-	-	-	-	Attached	100 trees to be planted in adjoining forest land	
24	13-06-2002	Diversion of 0.03 Ha. of forest land for erection of telecom tower and hut at S. No. 10, Sattari (T) in North Goa District	0.0300	North Division	0.000	0.000	6.62	0.6	-	-	-	-	-	-	-	-	-	-	Attached	75 no trees to be planted in adjoining forest land	
25	20-03-2002	Diversion of 5,924 Ha. of Forest land through Social Forestry plantation at Revora for 440 KV DVC Kohapur-Mapusa Transmission line.	5,924	North Division	11,700	11,700	5.20	5.95	-	-	-	-	-	-	-	-	-	-	-	-	
26	05-10-2005	Diversion of 40,5555 Ha. of forest land (total lease area 47,86 ha) in favour of M. Y. M. Salgaonkar for renewal of mining lease (C. No. 50/53 in village State of Sattari Taluka in North Goa Forest Division in Goa.	40,5555	North Division	30,000	30,000	49.46	20.92	104,661	104,661	104,661	-	-	-	-	-	-	-	-	Attached	-
	26-12-2008				3,5190	4,0000	3.24	3.43	-	-	-	-	-	-	-	-	-	-	-	-	



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					CA proposed in (ha)	CA carried out at designated site in (ha)	Amount of CA received (in lakhs)	Total amount spent on CA (in lakhs)	Penal CA proposed	CA carried out in designated sites	Additional CA proposed	Additional CA carried out at designated site	Amount of Additional CA received	Total amount spent on Additional CA						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	
27	03-10-2005	Division of 58.286ha. of forest land (133.152ha. already broken + 74.866 ha. to be broken for mining phs) for Iron Ore Open cast Mining in favour of M/s. V.M. Sangooncar Bros. Pvt. Ltd. in South Goa District of Goa (M.L.T.C No.19/05)	56.2360	North Division	4.0000	4.0000	42.84	1.64	154.639	154.639	-	-	-	-	-	-	-	-	-	-
28	01-12-2005	Division of 17.37 Ha. of forest land (12.37 Ha. already broken + 0.50 Ha. to be broken for infrastructure) for Iron ore mining lease T.C No. 29/05 in favour of Shri. Achut V.S. Veininger in South Goa District of Goa State.	17.3700	North Division	14.8425	15.0000	8.31	8.7	-	-	-	-	-	-	-	-	-	-	-	-
29	27-06-2006	Division of 78.23 ha of Forest land (total lesser area 97.505ha) for Iron Ore mining lease T.C. No. 84/1 situated in village Supta & Collem of Sanguem Taluka in favour of Shri. G.N Agrawal in South Goa district of Goa.	78.2300	North Division	14.0100	14.9000	163.66	8.31	177.682	177.682	-	-	-	-	-	-	-	-	-	-
30	25-11-2005	Division of 80.2333Ha. of forest land (35.9051 Ha. already broken + 0.5206 ha. broken for infrastructure + 8.00 Ha. to be broken) for Iron ore mining lease T.C No.45/04 in favour of M/s. Sova in South Goa District of Goa State	80.2333	North Division	22.8943	22.8943	79.99	8.15	231.046	180.7191	-	-	-	-	-	-	-	-	-	Balance Penal CA 50.3269 ha to be taken up in 2024-25.
31	24-02-2006	Division of 30.5688ha. of forest land (21.0688 ha. already broken + 9.5000 ha. to be broken for Iron Ore mining in favour of Dr. Pralida R. Hede in Collem village of Sanguem Taluka, South Goa District of Goa State (M.L.T.C No.30/19/05)	30.5688	North Division	24.6000	24.6000	17.55	10.65	10.49	-	-	-	-	-	-	-	-	-	-	Penal CA of 10.49 ha will be taken up in upcoming years.
32	26-06-2006	Division of 4.1765 ha. of private forest land in Camara afforestation of canal for Silem Desalination of Titar Inigation Project in favour of Executive Engineer, G.T.I.D.C., Mapusa, Goa.	4.1765	North Division	8.3500	8.3500	7.71	2.21	-	-	-	-	-	-	-	-	-	-	Attached	-
33	19-09-2006	Division of 12.7021 Ha. of already broken up forest land for removal of Mining Lease T.C. No. 87/53 in favour of M/s. Parulung Timbo Industrials in North Goa Forest Division in south Goa district of Goa.	12.7021	North Division	5.4375	5.4375	5.02	4.91	-	-	-	-	-	-	-	-	-	-	-	-
34	10.01.2007	Division of 26.8582 Ha. of forest land (11.8562 ha. already broken + 15.00 ha. to be broken) for removal of iron ore Mining Lease T.C. No. 14/3/05 in favour of M/s. Soorabadi Industries in South Goa Forest Division in south Goa district of Goa.	26.8582	North Division	35.4000	35.4000	32.70	12.78	-	-	-	-	-	-	-	-	-	-	-	-



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					CA proposed in (ha)	CA carried out at designated site in (ha)	Amount of CA received (in lakhs)	Total amount spent on CA (in lakhs)	Penal CA proposed	PCA carried out at designated site	Additional CA proposed	Additional CA carried out at designated site	Amount of Additional CA received	Total amount spent on Additional CA	Amount available under State CAMPA as on 31.03.2023	Monitoring Report			
1	2		4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
35	04-01-2008	Diversion of 4.90 ha of forest land for removal of ore rejects kept dumped on land under Survey No 2311 of Dhartandora (V) in North Goa Division, South Goa District in favour of Dr. Pramod M.S. Talaulikar, Pradep M.S. Talaulikar and Vijeth V. S. Talaulikar.	4.9000	North Division	9.8000	10.00	9.05	12.41	-	-	-	-	-	-	-	-	-	Attached	
36	23-10-2008	Diversion of 4.3725 ha. of private forest land for International Cricket Stadium at Travn in North Goa District, in favour of Director of Sports & Youth Affairs, Goa.	4.3725	North Division	4.4000	4.4000	4.04	1.41	-	-	-	-	-	-	-	-	-	-	
37	11-02-2009	Diversion of 17.8356ha of forest land (12.9714 ha. under V.C. No. 4, 1987 and 4.8642 ha. under V.C. No. 4, 1987) in favour of M/s. Eraz Minerals & Company for renewal of mining lease T.C. No. 1/37 in South Goa district of Goa.	17.8356	North Division	17.2675	17.2675	15.97	14.58	-	-	-	-	-	-	-	-	-	-	
38	26-10-2009	Renewal of deemed mining lease covering 44.0700 ha. of forest (areavital lease area 46.4392ha.) under T.C. no. 62A/52 in village Vengnem of Bicholim Taluka for mining of iron ore over already favour problem up, Smt. Sushila Kakodkar and others heirs of Shri D.B. Bhandolkar and late Smt. Sunanda Bhandolkar in North Goa district of Goa.	44.0700	North Division	47.7784	49.7127	44.13	42.53	-	-	-	-	-	-	-	-	-	-	
39	15-12-2010	Diversion of already broken up 10.8605 ha. of forest land for lease renewal of mining lease under T.C. No. 62A/52 in village Sonus Vohokem of Sattari taluka for mining of iron ore in favour of M/s V.M. Sajeencor Brothers Private Limited, Goa in North Goa district of Goa.	10.8605	North Division	4.8220	5.090	4.45	5.97	-	-	-	-	-	-	-	-	-	-	
40	21-12-2010	Renewal of mining lease covering 44.9850ha of forest area (total area 52.66 ha.) under TC no.62B/52 in village Surda of Bicholim Taluka for mining of iron ore in favour of M/s V.M. Sajeencor & Brother Private Limited in North Goa district of Goa	44.9850	North Division	20.2817	20.4017	3.14	23.98	-	-	-	-	-	-	-	-	-	Attached	



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					CA proposed in (ha)	CA carried out at designated site in (ha)	Amount of CA received (in lakhs)	Total amount spent on CA (in lakhs)	Penal CA proposed	PCA carried out at designated site	Additional CA proposed				Additional CA designated site received	Amount of Additional CA spent on		
1	2		4	5	6	7	8	9	10	11	14	15	16	17	18	19	20	
41	10-04-2017	Proposal for clearance under Forest (Conservation) Act, 1980 for diversion of 0.806ha forest land at 10MLD Water Treatment Plant at Misal Dam in village Panchewadi, Ponda Taluka	0.8060	North Division	0.8060	0.806	0.09	-	-	-	-	-	-	-	-	-	Attached	
42	17-01-2018	Diversion of 0.9000 ha of deemed forest land in Sy.No. 29/1 of Conquerin village of Sabram Taluka, North Goa Division and District for quarrying purpose in favour of NIS, Nenu Industries.	0.9000	North Division	0.0000	0.000	3.17	-	-	-	-	-	-	-	-	-	-	10 times the number of trees to be felled (10*213) to be planted. Site not identified/specified.
43	15-09-2017	Diversion of 0.9659 Ha of forest land in Sy. No.44 of Curt village of Ponda Taluka North Goa Division for four laning of NH-4A (NH-749) between Km 118000 to 125000 including construction of new 2handseper bridge at KM 118600 in favour of P.W.D., Ponda Goa	0.9659	North Division	0.0000	0.000	1.01	-	-	-	-	-	-	-	-	-	-	
44	20-04-2018	Diversion of 0.1133 Ha of forest land in Survey No. 19 of Chandol village of Pernem Taluka, North Goa Forest Division & District into CA for Approval of the State Govt. in favour of Director, Directorate of Civil Aviation, Government of Goa	0.1133	North Division	0.0000	0.000	0.72	-	-	-	-	-	-	-	-	-	-	
45	31-05-2017	Proposal for clearance under Forest (Conservation) Act, 1980 for diversion of 0.0416 ha forest land in Sy. No. 13 for Widening of two lanes with geometric improvement between km 87000 to 95000 at Casaulin village of Mollem Taluka on National Highway 4A.	0.0416	North Division	0.0000	0.000	0.08	-	-	-	-	-	-	-	-	-	-	two times the no. of trees to be felled (2*41) should be planted
46	15-02-2019	Diversion of 0.0261 ha of forest land in Division of Forest Officers Marolli at Paredes and Jole surrounding the memorial Phase-I North Goa	0.0261	North Division	0.0000	0.000	6.45	-	-	-	-	-	-	-	-	-	-	10 times the no. of trees to be felled (10*256) should be planted
47	19-10-2021	Proposal for clearance under Forest (Conservation) Act, 1980 for diversion of 0.0646 ha forest land in Sy. No. 90/1, 105/1, 34/01, 35/01, and 19/01 for design and construction of Bridge ACROSS RIVER Mandori / Paraj including approaches on NH-17 between Pundak Nagar junction (Porvorn) to Nercos junction.	0.0646	North Division	0.0000	0.000	0.97	-	-	-	-	-	-	-	-	-	-	10 times the no. of trees to be felled (10*29) should be planted. Site not identified/specified
48	01-10-2018	Proposal for prior approval for use of Forest land under Section 2 of Forest (Conservation) Act, 1980 for the work shifting of 33KV Sanvordim & Goa feeder at Verma Curti Panchajap.	0.1470	North Division	0.0000	0.000	0.42	-	-	-	-	-	-	-	-	-	-	170 no. of trees to be planted, site not specified



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					CA proposed in (ha)	CA carried out at designated site in (ha)	Amount of CA carried out (in lakhs)	Total amount spent on CA (in lakhs)	Penal CA proposed	PCA carried out at designated site	Additional CA proposed	Additional CA carried out at designated site	Amount of Additional CA received	Total amount spent on Additional CA	Amount available under State CAMPA as on 31.03.2023		Monitoring Report			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	
49	03-11-2021	Division of forest area of 2.890 ha for construction of Approach Road (Expressway) to Mopa Airport	2.8900	North Division	2.8900	0.0000	92.99	-	-	-	-	-	-	-	-	-	-	-	-	CA area identified in notified area under forest in sy. No. 590 (p) CA not carried out.
50	16-09-2021	Proposal for diversion of forest land 0.2517 ha, required for erection CAT-1 approach lighting system for mopa airport project.	0.2517	North Division	0.2517	0.0000	11.77	-	-	-	-	-	-	-	-	-	-	-	-	10 times the number of trees to be felled (10*109) should be planted. (As per demand note cost of per tree is Rs. 1080/-). Site not available for plantation.
51	12-04-2022	Castlerock -Kulem Railway Doubling (combine area 120.8750 ha)	120.8750	North Division	0.0000	0.0000	162.82	-	-	-	-	-	-	-	-	-	-	-	-	CA to be taken in Karnataka State in Belgaum Division 120.8750 ha. The project is in progress. The consent has been kept in abeyance by MDEF & CC, Bangalore vide letter dated 30-05-22.
52	12-04-2022	Kulem - Madgaon Railway Doubling Project	15.6077	North Division	0.0000	0.0000	27.59	-	-	-	-	-	-	-	-	-	-	-	-	CA to be taken in Karnataka State in Belgaum Division 15.6077 ha. However stage II approval has been kept in abeyance by MDEF & CC, Bangalore vide letter dated 30-05-22.
53	15-05-2022	Division of 6.8560 ha of forest land in Sy no. 19 of Chandoli Village of Pernem taluka, North Goa Forest Division and district for CAT1 Approach Surface Area 16. Information for diversion of forest area in Goa is provided by Director, Directorate of Civil Aviation	6.8560	North Division	7.3221	0.0000	123.29	-	-	-	-	-	-	-	-	-	-	-	-	CA area identified is notified as PRF under section 4 namely Vencrode-1 forest. CA not carried out.
54	09-03-2023	Division of 0.8540ha. Of forest land for Remeonm, Molem & EHV lines and commissioning of new 110KV DVC Tower Line from Molem to Collem for releasing 6000KVA Power supply to South Western Railway in North Goa Division and district in favour of Electricity Department, Curti, Ponda Goa.	0.8540	North Division	4.0000	0.0000	43.03	-	-	-	-	-	-	-	-	-	-	-	-	CA identified in sy. No. 8 of Ponda Taluka, Ponda Range (degraded forest) CA not carried out.



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					CA proposed in (ha)	CA carried out at designated site in (ha)	Amount of CA carried out (in lakhs)	Total amount spent on CA (in lakhs)	Penal CA (in lakhs)	PCA carried out at designated site	Additional CA proposed	Additional CA carried out at designated site	Amount of Additional CA received	Total amount spent on Additional CA	Amount available under State CAMPA as on 31.03.2023		Monitoring Report			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	
55	17-03-2023	Diversion of 32.0850 ha of forest land for four lining NH-4/Kernar (Kernar section) WLJET (W) & North Division	32.0850	North Division	0.0000	0.0100	744.02	-	-	-	-	-	-	-	-	-	-	-	-	CA to be taken in Karnataka State of Dharmwad Division 32.0850/2-64.17
56	17-2-2016	Diversion of 17.3051 ha of forest land for construction of bypass road (Phase-II) (old res. 36) and traffic in bypass at PMO in North & South Goa forest Division of Goa. (South - 11.9723 ha + North - 5.3328 ha)	17.3051	South Division	0.0000	0.0700	11.06	-	-	-	-	-	-	-	-	-	-	-	-	The CA to be carried out is zero as the area already has been planted with saplings under Sy.No. 17.3051 Ha. At charge
57	26-02-1987	Release of 2.5 ha of forest land in Goa for laying of 1400 mm dia PSC Pipe for supply of drinking water to Sangurim, Quepem, Sabote & Marmugao Taluka.	2.5000	South Division	3.0920	3.0960	1.51	0.93	-	-	-	-	-	-	-	-	-	-	Attached	2000 saplings have been planted in degraded forest land under Sy.No. 141/1 of Coell.
58	22-2-1990	Release of 4920 sq. mt. of forest land for construction of approach road to minor bidge at km 330000 of NH 17 (Panaji-Kamatitaka border section)	0.4920	South Division	0.0000	0.0000	0.32	-	-	-	-	-	-	-	-	-	-	-	2000 saplings have been planted in degraded forest land under Sy.No. 141/1 of Coell.	
59	19-03-1991	Diversion of 0.4 Ha. of forest land for construction of primary school building at Devrem under Vichandrem Village of Sangurim Taluka, South Goa District Goa	0.4000	South Division	0.0000	0.0000	0.12	-	-	-	-	-	-	-	-	-	-	-	2000 saplings have been planted in degraded forest land under Sy.No. 141/1 of Coell.	
60	12-06-1993	Diversion of 8.7 Ha. forest land for construction of Chapol Minor irrigation project in South Goa Division.	8.7000	South Division	8.7000	8.7000	4.02	-	-	-	-	-	-	-	-	-	-	-	CA Plantation carried out on identified specific Non Forest Land at Sy.No. 152 (part) at Mulem or Sabote.	
61	05-09-1992	Approach roads to Minor Bridge at km 67/100 N.H. (Panaji-Kernar Border) - 0.9675 ha) 9675 (M2 South Goa Forest Division, South Goa, Goa State	0.9675	South Division	0.0000	0.0000	0.48	-	-	-	-	-	-	-	-	-	-	-	Attached	As per condition of stage I in principle approval, 2000 saplings have been planted in degraded forest land under Sy.No. 141/1 of Coell.
62	18-10-1992	Diversion of 0.6300 Ha of forest land for renewal quarry lease in South Goa Division	0.6300	South Division	0.63	0.63	-	-	-	-	-	-	-	-	-	-	-	-	-	



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					CA proposed in (ha)	CA carried out at site in (ha)	Amount of CA received (in lakhs)	Total amount spent on CA (in lakhs)	Penal CA proposed	PCA carried out at designated site	Additional CA proposed	Additional CA carried out at designated site	Amount of Additional CA received	Total amount spent on Additional CA	Amount available under State CAMPA as on 31.03.2023		Monitoring Report		
1	2		4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
63	21-01-1994	Diversion of forest land for construction of Konkani railway measuring an area of 36 ha	36.0600	South Division			33.31	11.06	-	-	-	-	-	-	-	-	-	-	-
64	17-11-2005	Diversion of 1.105 ha of forest land for cutting of side slopes of Railway Track by the Konkani Railway Corporation in South Goa District.	1.1050	South Division	37.1650	37.0000	1.02	-	-	-	-	-	-	-	-	-	-	-	Balance - 0.165 ha
65	15-05-1995	Diversion of 46.79 ha of forest land for renewal of mining lease No. 8463 in favour of M/s. Damodar Mangaji & Co. Pvt. Ltd., Margao District of Goa. (To be broken up - 15.38 ha + Buffer Zone - 28.1488 ha + Already broken up - 3.2602 ha)	46.7900	South Division	58.9540	58.9540	26.42	4.16	-	-	-	-	-	-	-	-	-	-	Attached
66	17-05-1995	Diversion of 28.1513 ha of forest land for renewal of demised mining lease No. 46 of 1955 in favour of M/s. Damodar Mangaji & Co. Pvt. Ltd., in North - South Goa District of Goa (Mining - 10 ha + Buffer Zone - 18.1513 ha + Already Broken up - 0.5146 ha)	28.1513	South Division	37.7360	37.7360	13.23	2.66	-	-	-	-	-	-	-	-	-	-	-
67	21-05-1995	Diversion of 16.56 ha of forest land for renewal of mining lease No. 9157 of Shri. Achut V.S. Velingkar in North - South Goa District of Goa (Mining - 8.85 ha + Buffer Zone - 5.25 ha + Already broken up - 2.46 ha)	16.5600	South Division	22.9500	22.9500	1.55	1.62	-	-	-	-	-	-	-	-	-	-	-
68	17-05-1995	Renewal of mining lease in respect of T.C. No.40517 of M/s. Choyigale & Co., PVT. Ltd.	57.9000	South Division	75.4260	75.4260	26.79	5.33	-	-	-	-	-	-	-	-	-	-	-
69	17-08-1995	Renewal of mining lease in respect of T.C. No.4257 of M/s. Chowgule & Co. PALLI Vasco-de-Gama.	45.1600	South Division	56.2704	56.2704	18.79	3.97	-	-	-	-	-	-	-	-	-	-	-
70	30-01-1995	Diversion of 31.3425 ha of Forest Land for renewal of mining lease No. 20860 in favour of M/s. Damodar Mangaji & Co. Pvt. Ltd., in Goa (Mining - 15.391 ha + Remain unbroken - 8.7860 ha)	31.3425	South Division	39.5706	39.5706	12.34	1.46	-	-	-	-	-	-	-	-	-	-	-
71	09-05-1995	Diversion of 23.40 ha of forest land for renewal of mining lease No. 20860 in favour of M/s. Damodar Mangaji & Co. Pvt. Ltd., in Goa (Mining - 1.00 ha + Buffer Zone - 22.40 ha)	23.4000	South Division	24.4000	24.4000	15.33	4.24	-	-	-	-	-	-	-	-	-	-	-



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					CA proposed in (ha)	CA carried out at designated site in (ha)	Amount of CA received (in lakhs)	Total amount spent on CA (in lakhs)	Penal CA proposed	PCA carried out at designated site	Additional CA proposed	Additional CA designated site received	Amount of Additional CA received	Total amount spent on Additional CA		
1	2		4	6	7	8	9	10	11	14	15	16	17	18	19	20
72	23-05-2001	Renewal of mining lease bearing T.C.No.3862 over 81.40 ha of forest land in favour of M/s. Puro Bomba Mines in South Goa District.	15.4175	South Division	20.9420	20.1420	5.33	2.75	-	-	-	-	-	-	Attached	
73	09-04-1997	Cutting of trees in excess road of Michandrem village of Sangam taluka.	0.0980	South Division	0.1980	0.1980	-	-	-	-	-	-	-	-	-	
74	13-05-1998	Diversion of 23.80 ha of forest area for 220KV DVC tower line tapping from the existing 220 KV DVC Tower Line from Nagzare (Karnataka to Ponda Goa) at Dabandora to Xenbem.	23.8000	South Division	48.0000	42.1400	21.33	3.10	-	-	-	-	-	-	-	Balance - CA - 5.86 ha.
75	30-12-1998	Diversion of forest area for widening of National Highway No.7 in Sangam village of Sangam Taluka, Sangam range, South Goa Division, South Goa District, Goa State-2273M2 (0.2273 ha).	0.2273	South Division	0.0000	0.1000	0.67	-	-	-	-	-	-	-	Attached	10 times no. of trees to be planted
76	20-02-1998	Diversion of Forest area for ground level reservoir at Chiplimni the Govt. forest area of 0.28 ha. in sy/no 181 of Colgaio village.	0.2800	South Division	0.5	0.5	0.24	-	-	-	-	-	-	-	Attached	
77	26-02-1999	Diversion of 38.38 ha of forest land in favour of M/s. S. S. Velgode-Mardol Goa, Nехатim & Vichudrem village of Sangam Taluka, (Mining - 15.39 + Buffer-Zone - 20.992 ha)	38.3800	South Division	47.4920	47.4920	25.12	1.54	-	-	-	-	-	-	-	
78	22-02-2001	L.A. for improvement and widening of N.A. 17 between Km. 68/30 to 93/30 (Highway - Karmalim Forest Sector) Diversion of 0.16 ha. of Forest land.	0.1600	South Division	0.32	0.3200	0.14	0.06	-	-	-	-	-	-	Attached	
79	08-12-2005	Diversion of 16.7 ha of forest land (5.0 ha already broken + 1.7 ha broken for infrastructure + 10.0 ha to be broken for Iron Ore Mining lease T.C. No. 8051 in favour of Shri Francis Minguel Mascarenhas in South Goa District of Goa. (Already broken - 5.00 ha + 1.6 to be broken up - 10.00 ha + Infrastructure - 1.7 ha)	16.7000	South Division	20.0000	20.0000	26.30	11.41	-	-	-	-	-	-	-	



Sr. NO	Year	Details of forest land diverted under FC Act against each project proposal	Forest Area diverted in (ha)	Division	Compensatory Afforestation			Penal Compensatory Afforestation			Additional Compensatory Afforestation					Remarks				
					CA proposed in (ha)	CA carried out at designated site in (ha)	Amount of CA received (in lakhs)	Total amount spent on CA (in lakhs)	Penal CA proposed	PCA carried out at designated site	Additional CA proposed	Additional CA carried out at designated site	Amount of Additional CA received	Total amount spent on Additional CA	Amount available under State CAMPA as on 31.03.2023		Monitoring Report			
1	2		4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	
80	28-11-2005	Diversion of 3.32 Ha. of Forest land (1.82 ha. already broken + 1.50 ha. to be broken) + 100000 in favour of Shri. Ashok P. Kudachackar in South Goa District of Goa. (Already broken - 1.82 ha + to be broken up - 1.5 ha)	3.3200	South Division	3	3	7.34	0.97	-	-	-	-	-	-	-	-	-	-	-	-
81	24-11-2005	Diversion of 6.34 ha. of Forest land (4.84 ha. already broken + 1.5 ha. to be broken) for Mangarise Ore mining lease under T.C. No. 17458 in South Goa District of Goa. (Already broken - 1.82 ha + to be broken up - 1.5 ha)	6.3400	South Division	3	3.30	6.64	0.97	-	-	-	-	-	-	-	-	-	-	-	-
82	07-04-2006	Diversion of 9.39 ha. of forest land (10.22 ha. already broken) 3.17 ha. to be broken for mining pits for iron ore (open cast) mining in favour of Shri. Noor Mohammed Abdul Karim in South Goa Dist. Of Goa. State forest clearance-stage-43593 mining P. No. C. No. 43593 approval. Curd village of Sangurim Taluka... (Already Broken - 6.22 ha + to be broken up - 3.17 ha + infrastructure - 0.01 ha)	9.4000	South Division	3.5075	3.1100	3.45	-	-	-	-	-	-	-	-	-	-	-	-	Balance - 0.3375 ha
83	16-11-2005	Renewal of Mining Lease under T.C. No. 1051 covering 71.8992 ha of forest land (total area 83.0068ha) in Village Salcoma & Vichandem of Sangurim Taluka in favour of Shri. K. S. Khan in South Goa District of Goa. (Already broken - 14.9986 ha + to be broken up - 56.8068 ha)	71.8992	South Division	7.4000	7.4000	6.83	2.59	-	143.7984	-	-	-	-	-	-	-	-	Attached	Balance - CA - 116.0762 ha, PCA - 143.7984 ha = Total - 261.8746 ha
84	29-11-2005	Diversion of 36.6001 ha of forest land (total lease area 69.4745 ha) for renewal of mining lease under T.C. No. 6351 situated in village Curpam of Sangurim Taluka in favour of Shri. R.P. Imbale in South Goa District of Goa. (Already broken - 15.3514 ha + to be broken up - 22.2467 ha)	36.6001	South Division	10.5000	10.5000	9.70	41.94	-	-	-	-	-	-	-	-	-	-	Attached	Balance - CA 2.19 ha, PCA - 77.2002 ha, Total - 79.3902 ha
85	22-06-1985	Diversion of 34.1796 ha of forest land in South Goa Division for renewal of mining lease for extraction of iron & Mangarise Ore under T.C. No. 17458 in Colibosa & Curpam village of Sangurim Taluka in South Goa District of Goa. (Already Broken up - 5.38 ha + to be broken up future - 28.7996 ha)	34.1796	South Division	44.5160	44.5160	18.31	14.34	-	-	-	-	-	-	-	-	-	-	Attached	Balance - 0.0083 ha



Sr. NO	Year	Details of forest land diverted under FC Act against each project proposal	Forest Area diverted in (ha)	Division	Compensatory Afforestation			Penal Compensatory Afforestation			Additional Compensatory Afforestation				Monitoring Report	Remarks				
					CA proposed in (ha)	CA carried out at designated site in (ha)	Amount of CA received (in lakhs)	Total amount spent on CA (in lakhs)	Penal CA proposed	PCA carried out at designated site	Additional CA proposed	Additional CA carried out at designated site	Amount of Additional CA received	Total amount spent on Additional CA			Amount available under State CAMPAs as on 31.03.2023			
1	2		4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	
	22-06-1995	Renewal of mining lease in respect of T.C.No. 40/54 of M/S Dempo, Panaji, Sukoma Village of Quepem Taluka & Curpam village of Sanguem Taluka (Broken up - 1.95 ha + To be broken up - 12.22 ha + Future use - 37.195 ha)	51.0000	South Division	50.6850	50.6850	22.31	63.84	-	-	-	-	-	-	-	-	-	-	-	-
86	15-01-2009	Division of 64.75 ha of forest area (Broken up - 58.46 ha for renewal of mining lease under T.C.No. 33/1982 located at village Rvona of Sanguem Taluka in favour of M/s.V.S Dempo & Company Private Limited in South Goa district of Goa. ( Broken up - 14.4264 ha + To be broken up - 13.2275 ha + Kept for future use - 36.9961 ha)	64.7500	South Division	66.9458	66.9458	29.25	59.98	-	-	-	-	-	-	-	-	-	-	-	Balance - 40.2298 ha
87	15-01-2009	Division of 84.6175 ha forest land for renewal of mining lease under T.C. 371951 located at village Suborna & Curpam of Quepem & Sanguem Taluka in favour of M/S V.S Dempo & Company Private Limited in South Goa District of Goa (Broken up - 17.389 ha + To be broken up - 39.1103 ha + Future use - 28.1182 ha)	84.6175	South Division	67.2265	67.2265	62.10	129.9	-	-	-	-	-	-	-	-	-	-	-	Balance - 1.3589 ha
88	28-06-1995	Division of 71.4128 ha forest area (Total lease area 100.00 ha) for renewal of mining lease under T.C No. 14/1952 located at Suborna village of Quepem Taluka in favour of M/S Buidarshi H. Manoj, Goa in South Goa District of Goa (Already broken up - 31.4599 ha + Future use - 39.953 ha)	71.4128	South Division	83.1685	83.1685	78.83	62.92	142.8256	32.6	-	-	-	-	-	-	-	-	-	Attached
89	18-01-2006	Division of 71.4128 ha forest area (Total lease area 100.00 ha) for renewal of mining lease under T.C No. 14/1952 located at Suborna village of Quepem Taluka in favour of M/S Buidarshi H. Manoj, Goa in South Goa District of Goa (Already broken up - 31.4599 ha + Future use - 39.953 ha)	71.4128	South Division	83.1685	83.1685	78.83	62.92	142.8256	32.6	-	-	-	-	-	-	-	-	-	Balance - CA - 3.2625 ha PCA - 175.4256 ha Total - 178.6881 ha
90	15-04-2006	Division of 34.1887 ha of forest land (Total lease area 88.15 ha) in favour of Shri. M/S. Ajit V.M Kadrikar for renewal of Iron Ore mining lease T.C. No. 75/52 located in village Colamba in Sanguem Taluka in South Goa Forest Division in South (Broken up - 18.9953 ha + Future use - 13.2224 ha)	34.1887	South Division	63.2542	63.2542	58.43	42.46	-	-	-	-	-	-	-	-	-	-	-	Attached



Sl. No	Year	Details of forest land diverted under FC Act against each project/proposal	Forest Area diverted in (ha)	Division	Compensatory Afforestation			Penal Compensatory Afforestation			Additional Compensatory Afforestation					Amount available under State CAMPA as on 31.03.2023	Monitoring Report	Remarks		
					CA proposed in (ha)	CA carried out at designated site in (ha)	Amount of CA carried out (in lakhs)	Total amount of CA in (lakhs)	Penal CA proposed	PCA carried out at designated site	Additional CA proposed	Additional CA carried out at designated site	Amount of Additional CA received	Total amount spent on Additional CA						
1	2		4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	
91	05-10-2009	Diversion of 14,349 ha forest land (Total lease area 36.16 ha) in favour of M/s. Aji V.M. Kadshkar for removal of iron Ore mining lease T.C.No.1253 located at Village Maia & Cavrem in Quernem Taluka in South Goa forest division in South Goa District in Goa.	14,349	South Division	27,004	25,654	24.94	26.97	-	-	-	-	-	-	-	-	-	-	Attached	Balance - 1,3386 ha
92	26-04-2010	Diversion of 109,943 ha of forest land (total lease area 160,698 ha) in favour of M/S Socielade Timbo Impos Limited for removal of mining lease T.C.No. 2052 & 3450 located at village Rivona in Sarguem Taluka in South Goa Forest division in South Goa District in Goa.	109,943	South Division	136,435	70,000	126.02	-	-	-	-	-	-	-	-	-	-	-	-	Balance CA - 66,4326 ha
93	18-06-2010	Revised of forest land over an area of 0.87 ha for construction of Dye's Dam at Right Bank of Sasaik Irrigation Project.	0.8706	South Division	0.0000	0.000	-	-	-	-	-	-	-	-	-	-	-	-	Attached	CA has not stipulated (Stage-1 copy attached)
94	16-05-2011	Diversion of 11,100 ha forest land in South Goa Division District for augmentation of Salsai River in favour of the Executive Engineer, Division XII, PHE-Public Works Department.	11,100	South Division	22,200	22,200	20.70	8.65	-	-	-	-	-	-	-	-	-	-	Attached	
95	23-08-2017	Diversion of 5.16 ha of forest land in Loulaim village, South Goa Forest Division for Construction of Missing Link - 4 Lane Highway along with paved shoulders from Km 14/200 to Km 14/220 and upgradation of existing stretch of 2-lane highway to 4 lane from Km 14/020 to Km 15/520 with paved shoulders of NH-179 on Loulaim village of Verna Industrial Estate of Sateite Taluka in Goa State on EPC mode in favour of Executive Engineer, Public Works Department, VGO, (RPO), PWD, Fatorda, Margao Goa.	5,1600	South Division	5,3000	5,3000	4.78	2.47	-	-	-	-	-	-	-	-	-	-	Attached	



Sl. No	Year	Details of forest land diverted under FC Act against each project proposal	Forest Area diverted in (ha)	Division	Compensatory Afforestation			Penal Compensatory Afforestation			Additional Compensatory Afforestation				Amount available under State CAMPA as on 31.03.2023	Monitoring Report	Remarks			
					CA proposed in (ha)	CA carried out at designated site in (ha)	Amount of CA received (in lakhs)	Total amount CA in (lakhs)	Penal CA proposed	PCA carried out at designated site	Additional CA proposed	Amount of Additional CA received	Total amount spent on Additional CA							
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	
96	07-11-2017	Proposal for clearance under forest (Conservation) Act, 1980 for diversion of 0.0640 ha. of forest land in Sy.No.120 of Paddi in Village Panchayat Barcem of Quepem Taluka in South Goa District for construction of 300 cum. Ground level water supply scheme. Executives Engineer, Works Division XX2(PHE), PWD Fatorda, Margao, Goa.	0.0640	South Division	0.1920	0.0000	0.0000	0.18	-	-	-	-	-	-	-	-	-	-	-	Balance - 0.1920 ha
97	25-10-2016	Proposal for clearance under Forest Conservation Act, 1980 for diversion of 0.9464 ha. of forest land at Sroval village, Quepem Taluka in South Goa District for erection of 22 KV HTLS/DC transmission line from Xaldem to Cancolim in favour of Executive Engineer, Electricity Department, DIV.XII, Xaldem, Quepem, Goa	0.9464	South Division	0.0000	0.0000	0.07	-	-	-	-	-	-	-	-	-	-	-	-	-
98	12-04-2022	Diversion of 1.9089 ha of forest land for Kulem - Madgoa railway doubling track under south Goa forest division	1.9089	South Division	0.0000	0.0000	44.29	-	-	-	-	-	-	-	-	-	-	-	-	CA to be taken in Karnataka State in Belagavi Division 1,9089 X 2= 3,817.8 ha
99	19-11-2020	Diversion of 69.41 Ha. Forest land for laying of 400 KV DC Xaldem-Margao Transmission Line Proposal no. FPGN/TRANS/3462/2016	0.0000	South Division	0.0000	0.0000	1610.31	-	-	-	-	-	-	-	-	-	-	-	-	138.82 Ha of CA in degraded forest land proposed in Karwar of Karnataka state.(Proposal is Withdrawn)
100	01-01-2021	Diversion of 28.24 ha of forest land for construction of Xaldem (easting) 220 KV HTLS/DC transmission line under north and south Goa division (North Goa - 5.08 ha + South Goa - 23.16 ha)	0.0000	South Division	0.0000	0.0000	537.31	-	-	-	-	-	-	-	-	-	-	-	-	56.48 ha of CA in degraded forest land proposed in Karwar of Karnataka state. (Proposal is Withdrawn)
101	20-06-2023	General approval for the proposal for clearance under Forest (Conservation) Act, 1980 for diversion of 0.135 ha of forest land in village of Valpoi in Salcete Taluka in South Goa District for construction of Road from SH-1 to Kabrasthan in favour of Executive Engineer, Work Division X08I (Roads), Public Work Department, Bicholim, Goa (User Agency)	0.135	North Division	0.0000	0.0000	1.00	-	-	-	-	-	-	-	-	-	-	-	-	There is no tree felling (minimum 100 plants to be planted at Sy. No. 502)



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					CA proposed in (ha)	CA carried out at designated site in (ha)	Amount of CA received (in lakhs)	Total amount spent on CA (in lakhs)	Penal CA proposed	PCA carried out at designated site	Additional CA proposed	Additional CA carried out at designated site	Amount of Additional CA received	Total amount spent on Additional CA						
1	2		4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	
102	14-08-2023	General approval - compliance report of Stage - I granted for diversion of 0.0147 ha. Of forest land in Survey No. 11/01 of Gram Panchayat in Ponda Taluka, North Goa. The said diversion for work of 33 KV MLP underground cable double circuit from Ponda Substation to Opa Water Supply plant in favour of Executive Engineer, Electricity Department, W.D.III, Curti, Ponda, Goa reg.	0.0147	North Division	0.0000	0.0000	0.00													CA not deposited (Stage I copy enclosed)
103	22-08-2023	Diversion of 0.2 ha (approved for 0.135 ha) of forest land for construction of link road from Hedolim Bazar to PDS-25 in S.V. Taluka, North Goa. The said diversion in favour of the Executive Engineer, Public Work department, WD XXIII (Road), Bicholim, Goa reg.	0.135	North Division	0.0000	0.0000	1.20													10 times no. of trees to be planted (50 x 10 = 100)
104	05-11-2023	Diversion of 0.08472 ha. Of forest land for supplying of water from Salauli Water Supply project to left out areasin Sanguem Constituency in favour of the Executive Engineer, sub Division III WD-XX PRW PWD, Quepetim-reg.	0.0847	South Division	0.0000	0.0000	27.19													10 times no. of trees to be planted (35 x 10 = 350)
105	13-11-2023	Proposal for clearance under Forest (Conservation) Act, 1980 for diversion of 0.2025 Ha of forest land for construction of link road from Water Temple to Shantadurga Temple at Pancham Khandasgar in Ponda Taluka in favour of Executive Engineer, WD-XVIII (BIR), Public Works Department, Ponda, Goa	0.2025	North Division	0.0000	0.0000	1.00													There is no tree felling (minimum 100 plants to be planted)
<b>Total</b>			<b>2382.6402</b>		<b>2356.9920</b>	<b>2139.2434</b>	<b>6227.80</b>	<b>902.649</b>	<b>1114.9342</b>	<b>657.7011</b>										

Type of Land	CA STIPULATED (Ha)	CA CARRIED OUT (including penal) (Ha)	Backlog (Ha)
Degraded Forest Land	3304.4237	2629.0526	684.7701
Non-Forest Land	307.3931	97.251	30.2121
<b>TOTAL</b>	<b>3471.8168</b>	<b>2726.3046</b>	<b>674.9822</b>



**INTERIM REPORT  
ON  
THIRD PARTY MONITORING OF WORKS CARRIED  
OUT UNDER CAMPA BY GOA FOREST DEPARTMENT  
DURING 2022-23**



**Executed by  
Institute of Wood Science and Technology  
(Indian Council of Forestry Research & Education)  
18<sup>th</sup> cross, Malleswaram PO, Bangalore 560003,  
Karnataka, India**



**INTERIM REPORT  
ON  
THIRD PARTY MONITORING OF WORKS CARRIED OUT UNDER CAMPA BY  
GOA FOREST DEPARTMENT DURING 2022-23**

**Introduction:** Evaluating the various activities carried out by the Goa Forest Department under CAMPA during the year 2022-23 was provided to the Institute of Wood Science and Technology (IWST), Bangalore to carry out the third-party evaluation. The field evaluation was carried out by a team of scientist along with technical staff and project fellows the month of December 2023. The team visited the various Annual Plan of Operation (APO) activities and evaluated the plantations raised in different ranges under the North Goa territorial division respectively. The interim report of the work carried out is given in detail.

**1. Evaluation Team**

Dr. N. Ravi (Scientist E, SFM Division, IWST, Bengaluru)

Mr. Rahul Pradhan (Junior Project Fellow)

Mr. Siddareddy, N (Junior Project Fellow)

**2. Areas evaluated**

North Goa Territorial Division	Kerim Range, Ponda Range, Collem Range, Volpoi Range
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**3. Methodology**

Field visits were carried out to evaluate the Compensatory Afforestation (CA) plantation and other APO activities carried out during 2022–23 under CAMPA. Quadrature method was used for the evaluation of plantations in different ranges, and 20% of the area was taken for making the quadrats. The survival of the species and the performance of the field was recorded. The evaluation team physically verified all APO activities, documented the work through photographing and discussed with the field staff about the implementation process and noted down the difficulties faced in field and their requirements to improve the activities, if any.



#### 4. Quick summary of our visits to different fields

The evaluation was carried out during the month of December, 2023. Field visits were done to assess the list of activities undertaken by various forest ranges under North territorial forest divisions of Goa. The APOs and CA plantations established in various forest ranges were evaluated and the details are given below:

##### A. Collem Forest Range

Total area of plantation under maintenance of CA plantations in Collem range is 90.5 Ha. The locations of the plantation area and its details are given below.

**Table - 1 Details of maintenance of established CA plantations in Collem Range**

Sl.No	Location of the planation	Area	Survival %	Remarks
1.	Collem Beat	10 Ha	65%	Maintained and good in condition
2.	Aglote Beat	20 Ha	87%	Maintained and good in condition
3.	Sacorda Beat	15 Ha	83%	Maintained and good in condition
4.	Sukolim Beat (North)	24 Ha	92%	Maintained and good in condition
5.	Mollem (North) Beat	6.5 Ha	92%	Maintained and good in condition
6.	Bhindimol Beat	5 Ha	72%	Maintained and good in condition
7.	Talsai Beat	5 Ha	65%	Maintained and good in condition
8.	Costi Beat	5 Ha	82%	Maintained and good in condition

The evaluation of survival percentage and the performance of the plants in the field was conducted in Collem. Mollem, Kalay, Sancorda and Sacorda – forest rounds under Collem Forest Range. Various locations were assessed for, maintenance of CA plantations, and raising and maintenance of seedlings at the nursery. The APOs implemented in Biodiversity Park, Mollem viz. Raising of Lawn with Mexican grass, construction and frame work for making butterfly park logo, construction of retaining wall, digging of borewell, construction of pond, etc. during this period 2022-23 were also assessed. The plantations evaluated were shown good survival (65%-92%) and the APOs were also established and maintained well.



**Information about other CAMPA activities as per APO and its details**

**Table-1.1 Details of APOs carried out in Collem Range**

Sl. No	Name of the work	Quantity	Remarks
1	Maintenance of 1 year old mix species CA plantation under Sy. No. 34 at Zamblimol Collem P-I	5 Ha	Maintained well.
2	Maintenance of 1 year old mix species CA plantation under Sy. No. 34 at Zamblimol Collem P-II	5 Ha	Maintained well.
3	Maintenance of 1 year old mix species CA plantation at Sangod Village under Sy. No. 27 – (P-I)	5 Ha	Maintained well.
4	Maintenance of 1 Year old mix CA plantation under Sy. No. 15 at Sangod village	5 Ha	Maintained well.
5	Maintenance of 1 Year old mixed CA plantation under Sy. No. 27 at Sangod Village – P-II	5 Ha	Maintained well.
6	Maintenance of 2-year-old mixed fruit bearing CA plantation under Sy. No. 15 at Sangod village	4 Ha	Maintained well.
7	Maintenance of 2-Year-old mixed CA plantation under Sy. No. 15 of Sangod village	5 Ha	Maintained well.
8	Maintenance of 3-year-old CA plantation under Sy. No. 16 of Mollem village	6.5 Ha	Maintained well.
9	Maintenance of one year old mixed CA plantation at Costi under Sy. No. 48	5 Ha	Maintained well.
10	Maintenance of one year old mix species CA plantation at Bhindimol Kalay Sy. No. 17	5 Ha	Maintained well.
11	Maintenance of 1 Year old mix CA Plantation under Sy. No. 13 at Aglote village	5 Ha	Maintained well.
12	Maintenance of 1 year old CA plantation under Sy. No. 13 at Kesargal Aglote- P-II	5 Ha	Maintained well.
13	Maintenance of 1 Year old mix CA plantation under Sy. No. 13 at Kasargal Aglote – P-I	5 Ha	Maintained well.
14	Maintenance of 1 year old mixed CA plantation under Sy. No. 11 at Satpal Sacorda	5 Ha	Maintained well.
15	Maintenance of 1 Year old mix CA plantation under Sy. No. 11 at Dongarwada Sancorda village	5 Ha	Maintained well.
16	Maintenance of 2-Year-old mix CA plantation under Sy. No. 13 at Kasargal Aglote	2 Ha	Maintained well.
17	Maintenance of 2-Year-old mixed cA plantation under Sy. No. 13 at Aglote village	3 Ha	Maintained well.



18	Maintenance of 2-Year-old mixed species CA plantation at Satpal Sacorda	5 Ha	Maintained well.
19	Maintenance of 2-Year-old mixed CA plantation under Sy. No. 93 at Talsai Dharbandora	5 Ha	Maintained well.
20	Raising of 25000 Nos. of mix polybags seedlings of size 5 x 8 at Dharbandora Forest Nursery	25000 Nos.	Done
21	Maintenance of one year old 225000 Nos. mix polybags seedlings 5x8 size at Dharbandora Forest Nursery	225000 Nos.	Maintained well.
22	Raising of 25000 Nos. of mix polybags seedlings of Size 5 x 8 at Dharbandora Forest Nursery	25000 Nos.	Done
23	Raising of 25000 Nos. of mix polybags seedlings of Size 5 x 8 at Dharbandora Forest Nursery	25000 Nos.	Done
24	Raising of 20000 Nos. of mix polybags seedlings of Size 5 x 8 at Dharbandora Forest Nursery	20000 Nos.	Done
25	Raising of 40000 Nos. of mix polybags seedlings of Size 5 x 8 at Dharbandora Forest Nursery	40000 Nos.	Done
26	Raising of 40000 Nos. of mix polybags seedlings of Size 5 x 8 at Dharbandora Forest Nursery	40000 Nos.	Done
27	Clearance of view line at both side of Nature Trail under Sy. No. 16 of Mollem village of Bio Diversity Park, Mollem.	6 R/km.	Done
28	Raising of Lawn plot Mexican lawn grass within an area 110m <sup>2</sup> . In front of park office/labour room/store room building at Bio Diversity Park, Mollem.	-	Done
29	Design construction and form work for butterfly park logo at Bio Diversity Park, Mollem.	-	Done
30	Beautification of Existing path within Butterfly Garden by fixing patradevi stone at Bio Diversity Park, Mollem	-	Done
31	Construction of 33 m. retaining cum parapet wall in butterfly section of Bio Diversity Park, Mollem	-	Done
32	Supply of Larva Host Plant, Orchids Flowering nectar plant for butterfly park at Bio Diversity Park, Mollem	-	Done
33	Supply of Common Tiger Metal Mural at Butterfly Park in Bio Diversity	-	Done
34	Supply of Butterfly Life cycle fibre mural at Butterfly Park in Bio Diversity Park, Mollem	-	Done
35	Supply f Graphical Butterfly Metal Mural at Bio Diversity Park, Mollem	-	Done
36	Providing work of Earthwork excavation laterite masonry plastering and construction of cafeteria at Bio Diversity Park, Mollem	-	Done
37	Providing work of flooring painting and steel work for construction of cafeteria in Bio Diversity Park, Mollem	-	Done
38	Providing fancy roofing PVC sheet to outside canteen sit	-	Done



	out in Bio Diversity Park, Mollem		
39	Providing Steelwork for roofing & woodwork for construction of outside canteen sit out in Bio Diversity Park in Mollem village	-	Done
40	Construction of outside canteen sit out in Bio Diversity Park, Mollem village	-	Done
41	Providing work of Earthwork excavation and laterite masonry for construction of outside canteen sit out in Bio Diversity Park, Mollem	-	Done
42	Design profile, cutting fabrication fitting welding and assembling, primer coating and painting (03 coat) of butterfly shaped design chair for butterfly park at Bio Diversity Park, Mollem.	-	Done
43	Design profile, cutting fabrication, fitting, welding and assembly, primer coating and painting (03 coats) of Butterfly shaped selfie point for Butterfly Park at Bio Diversity Park, Mollem.	-	Done
44	Design, profile cutting fabrication, fitting welding and assembly, primer coating and painting (03 coats) of Butterfly shaped butterfly design kids chair for butterfly park at Bio Diversity Park, Mollem.	-	Done
45	Supply of fabrication and fixing display, signage information boards for butterfly park at Bio Diversity Park, Mollem	-	Done
46	Provision of Barbed wire fencing for protection of Bio Diversity Park, Mollem for length of 80 m.	-	Done
47	Procurement of 5 HP submersible water pump and Electrical fitting for irrigation network system at Bio Diversity Park, Mollem	-	Done
48	Procurement of maxi lawn for planting within the existing path for beautification of butterfly Garden at Bio Diversity Park, Mollem.	-	Done
49	Design casting construction and installation of mural and butterfly shape on already casted entry gate of butterfly park at Bio Diversity Park, Mollem	-	Done
50	Construction of retaining wall near Zipline in Bio Diversity Park, Mollem.	-	Done
51	Construction of retaining wall near Amphi-theatre in Bio Diversity Park, Mollem	-	Done
52	Providing work of laterite and PVC false ceiling of internal Room of cafeteria in Bio Diversity Park, Mollem.	-	Done
53	Providing flooring work of cafeteria in Bio Diversity Park, Mollem	-	Done
54	Construction of water pond and cutter in Bio Diversity Park, Mollem village	-	Done
55	Supply and fixing of 3 HP pump for Bore well at Bio	-	Done



	Diversity Park, Mollem		
56	Digging of Borewell in Bio Diversity Park, Mollem	-	Done
57	Providing Top canopy to slider in Butterfly Park in Bio Diversity Park, Mollem	-	Done





**Verification of flooring and steel work inside canteen at Biodiversity Park**



**Quadrates selection for survival assessment of plantations in Range at Sancod**



**Forest officials briefing about the plantation and seedling casualties due to grazing by wild animals at Costi Village**



**Evaluation team visits Dharbandora Nursery**



**Physical evaluation of Canteen works in Bio Diversity Park**



**Well maintained CA plantation at Sacorda**



## B. Volpoi Forest Range

Total area of plantation under CAMPA 2022-23 in Volpoi range is 185 Ha. The locations of the plantation area and its details are given below.

**Table - 2 Details of plantations established in Volpoi Range**

Sl.No	Location of the planation	Area	Survival %	Remarks
1	CA Melauli Beat	38 Ha	86%	Completed and good in condition
2	CA Nagvem Beat	20 Ha	82%	Completed and good in condition
3	CA Cumarkhand Beat	25 Ha	84%	Completed and good in condition
4	CA Naneli Beat	11 Ha	82%	Completed and good in condition
5	CA Bhuipal Beat	40 Ha	78%	Completed and good in condition
6	CA Bhuipal and Cumarkhand Beat	9 Ha	72%	Completed and good in condition
7	CA Malpan Beat	12 Ha	92%	Completed and good in condition
8	ANR Ansolem Beat	5 Ha	65%	Completed and good in condition
9	ANR Ustem Beat	5 Ha	82%	Completed and good in condition
10	Maintenance Nagvem	10 Ha	72%	Maintained and good in condition
11	Maintenance Malpan	10 Ha	83%	Maintained and good in condition

The evaluation of survival percentage and the performance of the plants in the field was conducted in Gawane, Thane, Bhironda, and Volpoi forest rounds under Volpoi Forest Range. Various locations were assessed for, raising of CA plantations, ANR plantations and maintenance of CA plantations, and raising of seedlings at the nursery. The APOs implemented viz. protective chain link fencing at different plantations were also assessed. The plantations evaluated were shown good survival (72%-92%) and the APOs were also established and maintained well.



**Information about other CAMPA activities as per APO and its details**

**Table-2.1 Details of APOs carried out in Volpoi Range**

Sl. No	Name of the work	Quantity	Remarks
1	Raising of New CA Plantation at Melauli Sy.No.16	8 Ha	Done and maintained well.
2	Raising of New CA Plantation under Melauli Sy.No.16	7 Ha	Done and maintained well.
3	Raising of New CA Plantation under Nagvem Sy.No.9	8 Ha	Done and maintained well.
4	Raising of New CA Plantation under Nagvem Sy.No.9	8 Ha	Done and maintained well.
5	Raising of New CA Plantation under Nagvem Sy.No.9	4 Ha	Done and maintained well.
6	Raising of New CA Plantation under Cumarkhand Sy.No. 34 & 9	8 Ha	Done and maintained well.
7	Raising of New CA Plantation under Cumarkhand Sy.No. 34 & 9	8 Ha	Done and maintained well.
8	Raising of New CA Plantation under Cumarkhand Sy.No. 34 & 9	9 Ha	Done and maintained well.
9	Raising of New CA Plantation under Naneli Sy.No. 3	6 Ha	Done and maintained well.
10	Raising of New CA Plantation under Naneli Sy.No. 3	5 Ha	Done and maintained well.
11	Raising of New CA Plantation under Bhuipal-I Sy. No.9	8 Ha	Done and maintained well.
12	Raising of New CA Plantation under Bhuipal-II Sy. No.9	8 Ha	Done and maintained well.
13	Raising of New CA Plantation under Bhuipal-III Sy. No.9	8 Ha	Done and



			maintained well.
14	Raising of New CA Plantation under Bhuipal-IV Sy. No.9	8 Ha	Done and maintained well.
15	Raising of New CA Plantation under Bhuipal-V Sy. No.9	8 Ha	Done and maintained well.
16	Raising of New CA Plantation under Bhuipal & Cumarkhand Sy. No.9 & 32	9 Ha	Done and maintained well.
17	Raising of New CA Plantation under Melauli-I Sy.No.16	8 Ha	Done and maintained well.
18	Raising of New CA Plantation under Melauli-II Sy.No.16	8 Ha	Done and maintained well.
19	Raising of New CA Plantation under Melauli-III Sy.No.16	7 Ha	Done and maintained well.
20	Raising of New CA Plantation under Malpan-I Sy. No.16	6 Ha	Done and maintained well.
21	Raising of New CA Plantation under Malpan-II Sy. No.16	6Ha	Done and maintained well.
22	Assisted Natural Regeneration under CAMPA Compensatory Afforestation under Ansolem Sy.No.8	5 Ha	Done and maintained well.
23	Assisted Natural Regeneration under CAMPA Compensatory Afforestation under Ustem Sy.No.32/0 Forest Nursery	5 Ha	Done and maintained well.
24	Maintenance of 2year old plantation forestry & Fruit bearing plantation Nagvem Phase-I Sy. No.8/1	5 Ha	Maintained well.
25	Maintenance of 2year old plantation forestry & Fruit bearing plantation Nagvem Phase-II Sy. No.8/1	5 Ha	Maintained well.
26	Maintenance of 2year old plantation forestry & Fruit bearing plantation Malpan Phase- I Sy. No.18 (P) & 24 (P)	5 Ha	Maintained well.
27	Maintenance of 2year old plantation forestry & Fruit bearing plantation Malpan Phase- II Sy. No.18 (P) & 24 (P)	5 Ha	Maintained well.
28	Raising of Miscellaneous seedlings of 5x8 size (Public distribution) Nagvem Phase-I Sy. No.8/1	50000 Nos	Done
29	Providing Protective Chain link fencing in plantation at Melauli	376 R/m	Done



30	Providing Protective Chain link fencing in plantation at Melauli	376 R/m	Done
31	Providing Protective Chain link fencing in plantation at Melauli	376 R/m	Done
32	Providing Protective Chain link fencing in plantation at Melauli	333 R/m	Done
33	Providing Protective Chain link fencing in plantation at Melauli	333 R/m	Done
34	Providing Protective Chain link fencing in plantation at Melauli -II	333 R/m.	Done
35	Providing Protective Chain link fencing in plantation at Nagvem-I	333 R/m	Done
36	Providing Protective Chain link fencing in plantation at Nagvem-II	333 R/m	Done
37	Providing Protective Chain link fencing in plantation at Nagvem-III	333 R/m	Done
38	Providing Protective Chain link fencing in plantation at Nagvem-IV	333 R/m	Done
39	Providing Protective Chain link fencing in plantation at Nagvem-V	333 R/m	Done
40	Providing Protective Chain link fencing in plantation at Nagvem-VI	333 R/m	Done
41	Providing Protective Chain link fencing in plantation at Nagvem-VII	333 R/m	Done
42	Providing Protective Chain link fencing in plantation at Nagvem-VIII	333 R/m	Done
43	Providing Protective Chain link fencing in plantation at Nagvem-IX	333 R/m	Done
44	Providing Protective Chain link fencing in plantation at Nagvem-X	333 R/m	Done
45	Providing Protective Chain link fencing in plantation at Nagvem-A	333 R/m	Done
46	Providing Protective Chain link fencing in plantation at Nagvem-B	333 R/m	Done





Latitude: 15.530518  
 Longitude: 74.110722  
 Elevation: 93.5618 m  
 Accuracy: 7.5 m  
 Time: 22-12-2023 09:23  
 Note: This is a survey point

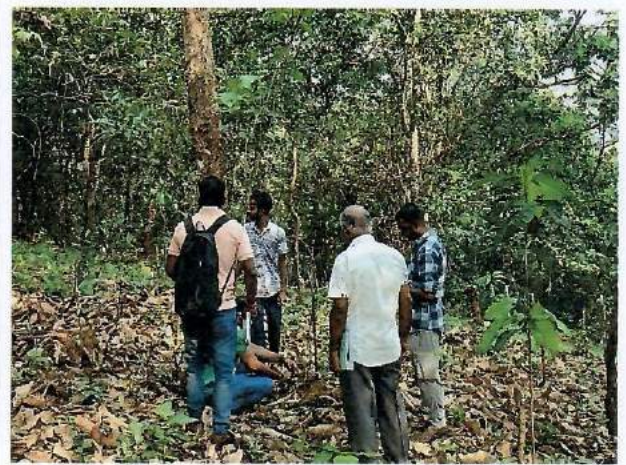
**Physical verification of protective chain-link Fencing at Nagvem**



**Discussion with forest officials about plantation at Melauli**



**Quadrat survey at Melauli**



**CA plantation evaluation at Zarme**



Latitude: 15.559104  
 Longitude: 74.22081  
 Elevation: 4.7355 m  
 Accuracy: 4.2 m  
 Time: 22-12-2023 12:37  
 Note: This is a survey point

**ANR plantation maintenance in Ustem**



Latitude: 15.53072  
 Longitude: 74.09760  
 Elevation: 79.84818 m  
 Accuracy: 9.9 m  
 Time: 22-12-2023 10:31  
 Note: This is a survey point

**CA plantation evaluation at Cumarkhand**



### C. Keri Forest Range

Total area of plantation under maintenance CAMPA 2022-23 in Keri range is 21 Ha. The locations of the plantation area and its details are given below.

**Table - 3 Details of CA plantations established in Keri Range**

Sl. No	Location of the plantation	Area	Survival %	Remarks
1	Morlem beat	21 Ha	86%	Completed and good in condition

The evaluation of survival percentage and the performance of the plants in the field was conducted at Morlem forest round under Keri Forest Range. Various locations were assessed for, raising of CA plantations. The plantations evaluated were shown good survival (82%-86%) and the APOs were also established and maintained well.

#### **Information about other CAMPA activities as per APO and its details**

**Table-3.1 Details of APOs carried out in Keri Range**

Sl. No	Name of the work	Quantity	Remarks
1	Raising of New CA Plantation under Sy. No. 56/0 at Morlem Plantation Part III Spacement (3m x 3m) for 6 Ha (1111 sapling/Ha)	6 Ha	Done and maintained well.
2	Raising of New CA Plantation under Sy. No. 56/0 at Morlem Plantation Part III (A) Spacement (3m x 3m) for 4 Ha (1111 sapling/Ha)	4 Ha	Done and maintained well.
3	Raising of New CA Plantation under Sy. No. 56/0 at Morlem Plantation Part II Spacement (3m x 3m) for 7 Ha (1111 sapling/Ha)	7 Ha	Done and maintained well.
4	Raising of New CA Plantation under Sy. No. 56/0 at Morlem Plantation Part II (A) Spacement (3m x 3m) for 4 Ha (1111 sapling/Ha)	4 Ha	Done and maintained well.





**Quadrates selection for survival assessment of plantations in Range at Morlem**



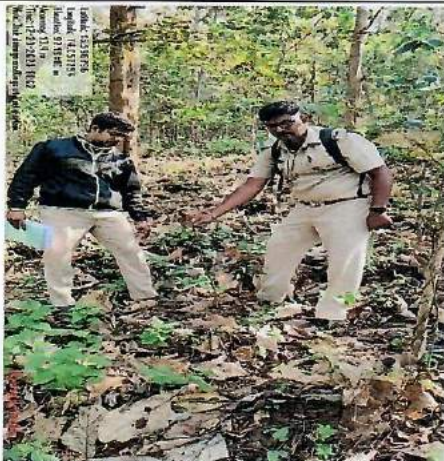
**Raised CA plantation at Morlem**



**Raised CA plantation at Morlem**



***Garcinia indica* Seedlings evaluation at Morlem**



**Damages in Jack seedlings caused by wild animal**



**Quadrates selection for survival assessment of plantations**



#### D. Ponda Forest Range

Total area of plantation under CAMPA 2022-23 in Ponda range is 71 Ha. The locations of the plantation area and its details are given below.

**Table - 4 Details of plantations established in Ponda Range**

Sl. No	Location of the planation	Area	Survival %	Remarks
1	CA Nirankal Beat	16 Ha	86%	Completed and good in condition
2	Maintenance Nirankal Beat	5 Ha	82%	Maintained well and good in condition
3	ANR Nirankal Beat	5 Ha	76%	Completed and good in condition
4	Maintenance Conquirim Beat	5Ha	92%	Completed and good in condition
5	Maintenance Shiroda Beat	10 Ha	78%	Maintained well and good in condition
6	ANR Paz Beat	10 Ha	72%	Completed and good in condition
7	Maintenance Queula Beat	5 Ha	72%	Maintained well and good in condition
8	ANR Queula Beat	4.5 Ha	78%	Completed and good in condition
9	ANR Pirol Beat	5 Ha	74%	Completed and good in condition
10	ANR Borim Beat	5.5 Ha	76%	Completed and good in condition

The evaluation of survival percentage and the performance of the plants in the field was conducted in Shiroda, Ponda and Usgao forest rounds under Ponda Forest Range. Various locations were assessed for, raising of CA plantations, ANR plantations and maintenance of CA plantations, and raising of seedlings at the nursery. The APOs implemented viz. protective chain link fencing at different plantations were also assessed. The plantations evaluated were shown good survival (72%-92%) and the APOs were also established and maintained well.

#### Information about other CAMPA activities as per APO and its details

**Table-4.1 Details of APOs carried out in Ponda Range**

Sl. No	Name of the work	Quantity	Remarks
1	Providing protective fencing for new raised CA Plantation	8.00 Ha (Part - I)	Done and maintained well.



2	3rd year maintenance of 2 yr old CA Plantation with Protective Fencing	5.0 Ha	Done and maintained well.
3	2nd year maintenance of 01-year-old CA Plantation with Protective Fencing	5.0 Ha	Done and maintained well.
4	2nd year maintenance of 1 yr old CA Plantation with Protective Fencing under Sy. No. of village Spacement (3m x 3m) for (1000 Saplings / Ha), 20% Casualty replacement.	5.0 Ha	Done and maintained well.
5	Providing protective fencing for new raised CA Plantation	8.00 Ha (Part - II)	Done and maintained well.
6	work of Aided Natural Regeneration Plantation	6.5 Ha	Done and maintained well.
7	Work of Aided Natural Regeneration Plantation	3.5 Ha	Done and maintained well.
8	Work of Aided Natural Regeneration Plantation	5.00 Ha	Done and maintained well.
9	Raising of new CA Plantation Spacement (3.0m x 3.0) (1111 Sapling / Ha for the year 2022-23.	8.0 Ha (Part - I)	Done and maintained well.
10	Raising of new CA Plantation Spacement (3.0 x 3.0) for (1111 Sapling / Ha) for the year 2022-23.	8.0 Ha, (Part - II)	Done and maintained well.
11	Protection of the CA Plantation, 6 yrs old, 0.806 Ha from Forest Fires.	0.806	Done and maintained well.
12	3rd year maintenance of 2-year-old CA plantation with Protective Fencing	5.0 Ha	Done and maintained well.
13	Raising of miscellaneous seedlings 5' x 8' size (Public distribution).	50000 nos.	Done and maintained well.
14	Raising of miscellaneous seedlings 8" x 12" size (Compensatory, Afforestation Plantation)	25000 nos.	Done and maintained well.
15	Raising of miscellaneous seedlings (Mixed species) 5" x 8" size at for public distribution, (Compensatory Afforestation Plantation)	34,000 nos.	Done and maintained



			well.
16	Raising of miscellaneous seedlings (Mixed species & fruit bearing) 5" x 8" size at for plantations. (Compensatory Afforestation Plantation)	66,000 nos.	Done and maintained well.
17	Raising of miscellaneous seedlings (Mixed species) 5" x 8" size for public distribution) Compensatory Afforestation Plantation)	25,000 nos.	Done and maintained well.
18	Maintenance of miscellaneous seedlings in 5' x 8' at Tisk Usgao Nursery for CA Plantation	50000 nos.	Done and maintained well.
19	The material supply for raising of Mixed species for public distribution at Tisk Usgao Nursery	34,000 nos.	Done and maintained well.
20	The material supply for raising of Polybag Size at Tisk Usgao Nursery	60,000 nos.	Done and maintained well.
21	2nd year maintenance of 01-year-old CA plantation with Protective Fencing	5.0 Ha	Done and maintained well.
22	Work of Aided Natural Regeneration Plantation	5.0 Ha	Done and maintained well.
23	Work of Aided Natural Regeneration Plantation	4.5 Ha	Done and maintained well.
24	Work of Aided Natural Regeneration Plantation	5.5 Ha	Maintained well.
25	Organization of Nature Trail / Bird Walk into Forest areas within Ponda Range Jurisdiction areas (03 nos.) Pilliem, Mardangad and Siddanath)	-	Done and Maintained well.
26	Engagement of Fire Watchers for prevention of Forest Fire under Shiroda Round in Ponda Range.	-	Done
27	Engagement of Fire Watchers for prevention of Forest Fire under Usgao Round in Ponda Range.	-	Done
28	Engagement of Fire Watchers for prevention of Forest Fire under Ponda Round in Ponda Range.	-	Done





Well maintained seedlings at Usgao nursery



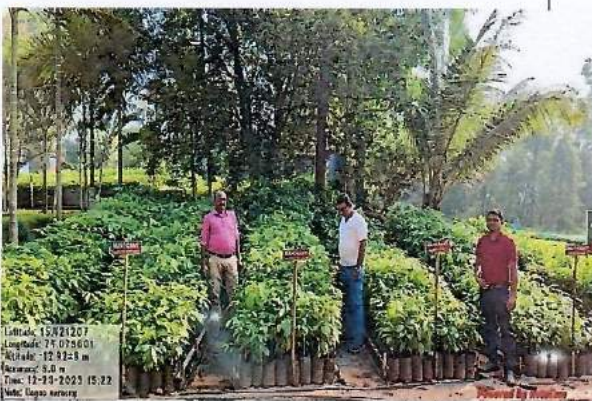
Seedling survival evaluation at ANR Nirankal beat



Maintenance of plantation at Shiroda beat



Maintenance of plantation at Queula beat



Badam (*Terminalia catappa*) seedling at Shiroda beat



Bhirand (*Garcinia indica*) seedling at ANR plantation, Borim beat



## **Summary**

The comprehensive evaluation of CA plantations, ANR plantations, maintenance of old plantations, and raising and maintenance of seedlings across Collem, Volpoi, Kerim, and Ponda ranges within the North Goa Territorial Forest Division has yielded positive results. The overall survival percentage of the plantations were good (65-92%) and maintenance of seedlings in the field have been commendable, indicating effective implementation of forestry practices. The successful completion of various APO activities across all ranges underscores the dedication and efficacy of the forestry initiatives.

However, challenges such as the regular movement of wild animals and the intrusion of domestic cattle pose ongoing threats to the early stages of seedling growth and establishment. These factors contribute to seedling mortality and make them susceptible to pathogens. To address this issue, we recommend the establishment of trenches or chain-link fencing all around plantations to mitigate the risk of grazing.

The initial evaluation activities carried out in North Goa division indicated that the plantations were established and maintained well. The APO activities were also executed and maintained well.