



GOVERNMENT OF GOA  
Office of the Principal Chief Conservator of Forests  
Goa Van Bhawan  
Old IPHB Complex  
Altinho-Panaji, Goa, Pin 403001  
Ph: - 0832-2492500.  
Email.dcfme-forest.goa@nic.in

No.6-804-2021-22/CAMPA/FD/ 5774

Date: 23/03/2023

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 2023-24-reg.**

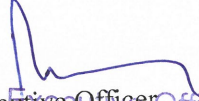
Sir,

With reference to the subject cited above, the Annual Plan of Operation 2023-24 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. 4061.66** lakhs.

Submitted for necessary action please.

Yours faithfully,

  
Chief Executive Officer,  
Goa State Authority  
Fund 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 2023-24 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.

Chief Executive Officer,  
Goa State Compensatory Afforestation  
Fund 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), 2023-24 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.

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

Part-IV

APO (CAMPA) 2023-24

| Sr. No | Particulars of expenditure                                 | Rules/ Act       | Unit         | Rate/ unit | Physical target | (Rupees in Lakhs) |      |
|--------|--|------------------|--------------|------------|-----------------|-------------------|------|
|        |  |                  |              |            |                 | Phy.              | Fin. |
| 1      | 2  | 3                | 4            | 5          | 6               | 7                 |      |
| 1      | CA Works:  |                  |              |            |                 |                   |      |
| 1      | Raising of New CA plantation                               | 6 (a) of CAF Act | Ha           | 1.25       | 470             | 587.50            |      |
|        |  |                  | Rkm          | 7.5        | 33              | 247.50            |      |
| 2      | Raising of seedlings for CA Plantation ("24-25)            | 6 (a) of CAF Act | Nos in Lakhs | 0.0002     | 700000          | 140.00            |      |
| 3      | <b>Maintenance</b>   |                  |              |            |                 |                   |      |
| a      | Maintenance of 1 year old plantation (22-23)               |                  |              | 0.37       |                 |                   |      |
| b      | Maintenance of 2 year old plantation (21-22)               |                  |              | 0.37       |                 |                   |      |
| c      | Maintenance of 3 year old plantation (20-21)               |                  |              | 0.37       |                 |                   |      |
| d      | Maintenance of 4 year old plantation (19-20)               |                  |              | 0.37       |                 |                   |      |
| e      | Maintenance of 5 year old plantation (18-19)               |                  |              | 0.37       |                 |                   |      |
| f      | Maintenance of 6 year old plantation (17-18)               |                  |              | 0.37       |                 |                   |      |
| g      | Maintenance of 7 year old plantation (16-17)               |                  |              | 0.37       |                 |                   |      |
| h      | Maintenance of 8 year old plantation (15-16)               |                  |              | 0.37       |                 |                   |      |
| i      | Maintenance of 9 year old plantation (14-15)               |                  |              | 0.37       |                 |                   |      |
| j      | Maintenance of 10 year old plantation (13-14)              |                  |              | 0.37       |                 |                   |      |
| 3      | <b>Maintenance of old CA plantations</b>                   | 6 (a) of CAF Act | Ha           | 0.37       | 829             | 306.63            |      |
| 4      | Maintenance of 1 year old stock seedling for CA Plantation | 6 (a) of CAF Act | Nos in Lakhs | 0.0001     | 350000          | 35.00             |      |
|        | <b>Total</b>   |                  |              |            |                 | 1316.63           |      |





**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 | Total (lakhs) |               |
|----------|--|-----------|---------|--------------------------|---------------|---------------|
|          |  |           |         |                          | Phy.          | Fin.          |
| 1        | 2  | 3         | 4       | 5                        | 6             | 7             |
| <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            | 37.50         |
| 2        | Raising of Canes & Bamboo Plantations in degraded areas and along the water courses.   | 5 (2) (a) | Ha      | 1                        | 20            | 20.00         |
| 3        | Maintenance of 1 year 2 year and 3 year old ANR Plantation   | 5 (2) (a) | Ha      | 0.25                     | 553           | 138.13        |
| 4        | Maintenance of Tree Plantation in Govt. Areas 2020-21(Old Block Plantaion)   | 5 (2) (b) | Rkm     | 0.4                      | 5             | 2.00          |
| 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        |
| 6        | Raising of nurseries in schools in the State   | 5 (2) (b) | Nos     | 1                        | 5             | 5.00          |
| 7        | Maintenance of old stock seedlings   | 5 (2) (a) | Nos     | 0.00010                  | 175000        | 17.50         |
| 8        | Upgradation and modernisation of 3 Forest Nurseries at Usgao (2) and Dharbandora (1)   | 5(2) (d)  | Nos.    |                          | 3             | 30.00         |
| 10       | Protection of Forest by engaging trekkers  | 5 (2) (d) | Mandays | 0.00405                  | 10000         | 40.50         |
| 11       | Procurement of Two wheelers for Forest Frontline Staff for protection of Forest  | 5 (2) (d) | Nos     | 0.75                     | 20            | 15.00         |
| 12       | Construction of rubble wall fencing in forest area   | 5(2) (d)  | Rkm     |                          | 1             | 6.60          |
| 13       | Hiring of Multi Utility LMVs/HMVs for protection of Forest.  | 5 (2) (d) | Nos     | 10                       | 10            | 100.00        |
| 14       | Digitatization & photo documentation of old Forest plans & records and operationalisation of the GIS lab                     | 5(2) (d)  | nos.    |                          |               | 30.00         |
| 15       | Maintainance of field survey instrument  | 5(3)(c)   | Nos     |                          |               | 2.00          |
|          | <b>TOTAL</b>   |           |         |                          |               | <b>544.23</b> |

| Sr. No | Particulars of expenditure   | Rules     | Unit     | Rate (In Lakhs) per unit                         | Total (lakhs) |               |
|--------|--|-----------|----------|--|---------------|---------------|
|        |  |           |          |  | Phy.          | Fin.          |
| 1      | 2  | 3         | 4        | 5  | 6             | 7             |
| II     | <b>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         |
| 2      | Maintenance /Desilting of natural/ artificial water holes  | 5 (2) (g) | Nos      | 0.2  | 150.0         | 30.00         |
| 3      | Construction of Gabbion Structure at NWLS & CWLS   | 5 (2) (g) | Nos      | 0.4  | 15.0          | 6.00          |
| 4      | Construction of well with Solar Pump in PA areas   | 5 (2) (g) | Nos      | 2  | 5.0           | 10.00         |
|        | <b>TOTAL</b>   |           |          |  |               | <b>81.00</b>  |
| III    | <b>Forest Fire Prevention and Control Operations</b>   |           |          |  |               |               |
| 1      | Engagement of Fire Watchers for Prevention of Forest Fires   | 5 (2) (f) | Man days | 0.00405  | 21000         | 85.05         |
| 2      | Maintenance and creation of Fireline   | 5 (2) (f) | Rkm      | 0.25   | 250           | 62.50         |
| 3      | Construction of watch tower at Netravali WLS and Cotigao WLS   | 5(2) (f)  | Nos      | 15   |               | 30.00         |
| 4      | Supply of Wood saving appliances to fringe villages of CWLS and NWLS   | 5 (2) l   | Nos      | 0.05   |               | 2.50          |
|        | <b>Total</b>   |           |          |  |               | <b>180.05</b> |
| IV     | <b>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          |
| 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<br>Long term- 25 lakh max | 4             | 40.00         |
| 3      | Engagement of Marine watchers  | 5 (2) (m) | Man days | 0.00405  | 5000          | 20.25         |

| Sr. No    | Particulars of expenditure   | Rules     | Unit    | Rate (In Lakhs) per unit | Total (lakhs) |               |
|-----------|--|-----------|---------|--------------------------|---------------|---------------|
|           |  |           |         |                          | Phy.          | Fin.          |
| 1         |  | 3         | 4       | 5                        | 6             | 7             |
| 4         | Training and Sensitization of Nature Guides, Protection staff & Trekkers   | 5 (2) (m) | Nos     | 0.5                      | 17            | 8.50          |
| 5         | Development of Herbal Garden at Salaulim   | 5 (2) (m) | no.     |                          | 1             | 54.5          |
|           | <b>TOTAL</b>   |           |         |                          |               | <b>131.25</b> |
| <b>V</b>  | <b>Improvement of Wildlife Habitats</b>  |           |         |                          |               |               |
| 1         | Creation of Grass Lands for Wildlife Habitat Management  | 5 (2) (i) | Ha.     | 1                        | 25            | 25.00         |
| 2         | Maintenance of Mudflats at Dr Salim Ali WLS  | 5 (2) (i) | Nos.    | 0.50                     | 10            | 5.00          |
| 3         | Salt licks at PAs  | 5 (2) (i) | Nos     | 0.02                     | 270           | 5.40          |
| 4         | Creation of view line in Forest  | 5 (2) (i) | Rkm     | 0.25                     | 80            | 20.00         |
| 5         | Engagement of trackers for Protected Areas   | 5 (2) (d) | Mandays | 0.00405                  | 14000         | 56.70         |
| 6         | Creation of Nature trails with signages and benches  | 5 (2) (i) | Rkm     | 1                        | 30            | 30.00         |
| 7         | Installation & display of signages in PAs and adjoining major roads for safety of wildlife crossing  | 5 (2) (i) | nos     | 0.25                     | 100           | 25.00         |
| 8         | Repair and Maintenance of Forest Roads in Protected Areas  | 5 (2) (d) | Rkm     | 5                        | 30            | 150.00        |
| 9         | Purchase of camera traps   | 5 (2) (i) | nos.    | 0.35                     | 80            | 28.00         |
| 10        | Procurements of Rescue equipment kit like Torches Hunter Boots, Snake rescue kits, Safety gloves, Helmets, metal cutters, Kukri and other consumables, Cages, stretchers, etc. | 5 (2) (d) | Nos     | 3                        | 5             | 15.00         |
| 11        | Solar power supply to check posts and Protection Camps   | 5 (2) (d) | nos     | 1                        | 25            | 25.00         |
|           | <b>TOTAL</b>   |           |         |                          |               | <b>385.10</b> |
| <b>VI</b> | <b>Construction and maintenance of residential and official building for frontline staff</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         |



| Sr. No     | Particulars of expenditure   | Rules     | Unit | Rate (In Lakhs) per unit | Total (lakhs) |   |
|------------|--|-----------|------|--------------------------|---------------|---|
|            |  |           |      |                          | Phy.          | Fin.  |
| 1          |  | 3         | 4    | 5                        | 6             | 7   |
| 2          | Refurbishment and Upgradation of Protection Camp cum Information Centre at Dudhsagar Water Fall Parking Area                           | 5 (3) (d) | Nos  |                          |               | 30.00   |
| 3          | Extention of footway of Floating Jetty at Dr. Salim Ali Bird Sanctuary   | 5 (3) (d) | Nos. | 2.5                      |               | 2.50  |
| 4          | Renovation of Quarters/existing infrastructure for forest frontline field staff  | 5 (3) (e) | Nos. | Maximum upto 5           | LS            | 50.00   |
| 5          | Renovation of RCC Tower Chorao in Dr. Salim Ali Bird Sanctuary   | 5 (3) (d) | Nos. | 25                       |               | 25.00   |
| 6          | Maintenance of Compound Walls  | 5 (2) (d) | LS   |                          |               | 4.30  |
|            | <b>TOTAL</b>   |           |      |                          |               | <b>151.80</b>   |
| <b>VII</b> | <b>Capacity Building &amp; Training, Publicity &amp; Awareness 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                        | 30            | 30.00   |
| 2          | Capacity Building of front line staff on forest fire management & wildlife conservation, Forest Carbon credits, GIS ,GPS etc           | 5 (2) (d) | Nos  |                          | 0             | 35.00   |
| 3          | Exposure visit of staff to other PAs/Forest areas, Progressive farmers for promotion of TOF and others                                 | 5 (2) (j) | Nos. | LS                       | 3             | 10.00   |
| 4          | Third Party Monitoring   | 5 (3) (h) | no.  | LS                       | 1             | 25.00   |
|            | <b>TOTAL</b>   |           |      |                          |               | <b>100.00</b>   |
|            |  |           |      |                          |               | Previous year's bills of 8.5 L + 2.8 L have been cleared in '22-'23. 7L first installment in current year exp. Or next FY 15 L for '22-'23, 7 L for '21-'22 monitoring works. |

| Sr. No     | Particulars of expenditure  | Rules     | Unit | Rate (In Lakhs) per unit | Total (lakhs) |                |
|------------|---|-----------|------|--------------------------|---------------|----------------|
|            |   |           |      |                          | Phy.          | Fin.           |
| 1          |   | 3         | 4    | 5                        | 6             | 7              |
| 2          |   |           |      |                          |               |                |
| <b>VII</b> | <b>IT &amp; Communication for strengthening Forest Protection and Wildlife Management*</b>  |           |      |                          |               |                |
| <b>I</b>   |   |           |      |                          |               |                |
| 1          | Purchase of Desktop Computers   | 5 (3) (c) | nos  | 0.75                     | 36            | 27.00          |
| 2          | Procurement/Purchase of printers*   | 5 (3) (c) | nos  | 0.25                     | 28            | 7.00           |
| 3          | Renewal of software licence and connectivity licence  | 5(2)(d)   | nos. |                          |               | 8.00           |
| 4          | Purchase of LCD projector for Awareness creation  | 5(3) (c)  | nos. |                          |               | 0.80           |
| 5          | Purchase of GPS & other navigation equipments   | 5 (2) (d) |      | 0.20                     | 100           | 20.00          |
| 6          | Augmentation of All Weather Station at Mhadei, Mollem, Netravali & Cotigao Wildlife Sanctuaries (Procurement of data processing software, server, Cloud space, app & accessories) | 5(2) (i)  | LS   |                          |               | 20.00          |
| 7          | Maintenance of Wireless Communication   | 5(2) (d)  | nos. | 2.50                     |               | 5.00           |
|            | <b>TOTAL</b>  |           |      |                          |               | <b>87.80</b>   |
|            | <b>Grand Total</b>  |           |      |                          |               | <b>1661.23</b> |
|            | <b>Activities under Rule 5(2) i.e., not less than 80% of NPV</b>  |           |      |                          |               | 1421.93        |
|            | <b>Activities under Rule 5(3) i.e., not more than 20% of NPV</b>  |           |      |                          |               | 239.30         |
|            |   |           |      |                          |               | 85.57%         |
|            |   |           |      |                          |               | 14.42%         |



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

| Sr. No. | Item of Work  | Rules       | Rate                                 | Financial Total  |         |  |   |
|---------|---|-------------|--------------------------------------|--|---------|--|---|
|         |   |             |                                      | Phy  | Fin     |  |   |
| 1       | 2   | 3           |                                      | 22   | 23      |  |   |
| 1       | POL Charges for vehicles purchased under CAMPA fund   | 6 (a) (vi)  | 2 wheelers- 25 L<br>4 wheelers- 150L | 2 W-157<br>4W- 53<br>(LMV+HIM<br>V+WC)                 | 110.00  | 2 W= 25 L pm = 300 L pa<br>*100=Rs. 30,000.00 per bike pa<br>157*30000= 47 L 4W-100<br>L pm = 1200 L pa *100=<br>Rs.120000 per unit pa * 53<br>=63.6L 63.6+47=<br>110.6L (Actual Financial amt.<br>comes to 132.00 Lakhs;<br>restricted) | 2W=157<br>(including 39<br>new<br>purchase) |
| 2       | Maintenance of vehicles purchased under CAMPA fund  | 6 (a) (vi)  |                                      | 2 W-112<br>4W- 52                                      | 39.00   |  |   |
| 3       | Monthly mobile phone charges of Forest Dept   | 6 (a) (vi)  |                                      | LS   | 6.00    |  |   |
| 4       | Engagement of Data Entry Operators /Contract staff /Accountant/Technical Assistants for GIS lab, State Authority  | 6 (a) (iv)  |                                      | As per<br>required<br>within the<br>sanction<br>amount | 28.80   |  |   |
| 5       | Preparation of monthly & yearly statement for CAMPA accounts including outsourcing of manpower  | 6 (a) (iv)  |                                      | LS   | 15.00   |  |   |
| 6       | Administrative and other expenditures of the State Authority office   | 6 (b) (iii) |                                      | LS   | 50.00   |  |   |
| 8       | Purchase of Multi Utility Vehicle/field vehicle   | 6 (a) (vi)  |                                      | 10   | 120.00  | (Actual Financial amt. comes to 156.00   |   |
| 9       | 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   |  |   |
| 10      | Establishment of Nature Camps in PA areas   | 6 (a) (vi)  | 150                                  |  | 600.00  |  |   |
| 11      | 7th Goa State Bird Festival- 2024-23  | 6 (b) (vi)  |                                      |  | 60.00   |  |   |
| 12      | Expenditure towards AIFSM, 2023-24  | 6 (b) (vi)  |                                      |  | 20.00   |  |   |
| 13      | Contingency 2%  | 6(b)(v)     |                                      |  | 20.00   |  |   |
|         | <b>Total</b>  |             |                                      |  | 1083.80 |  |   |
|         | <b>Sub rule (a) of rule 6 i.e., not less than 60%</b>   |             |                                      |  | 933.80  | 86.15%   |   |
|         | <b>Sub rule (b) of rule 6 i.e., not more than 40%</b>   |             |                                      |  | 150.00  | 13.84%   |   |





**Form VI**

**Annual Budget proposal of State Authority for Financial year 2023-24 submitted along with the Annual Plan of operation  
(See rule 35)**

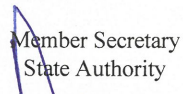
| Sr. No. | Description   | Financial year 2023-24 | Financial Year 2022-2023 |
|---------|---|------------------------|--------------------------|
| 1       | A. Opening Balance of funds received from National Authority as on 1st April      | 2,03,63,75,833.00      | 2,32,86,32,743.00        |
|         | 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                                  | 10,47,05,125.00        | 9,48,94,033.00           |
|         | (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)       | 2,15,75,11,073.49      |                          |
| 4(i)    | Annual proposed expenditure of State Authority out of State Fund                  | 40,61,66,000.00        | 38,29,41,000.00          |
|         | Activities to be undertaken from interest (specify) under rule 6                  | 10,83,80,000.00        | 4,37,40,000.00           |
|         | Recurring Management Expenditure  |                        |                          |
|         | (i) Personal services and benefits  |                        | 62,00,000.00             |
|         | (ii) Administrative Expenses  | 3,74,90,000.00         | 2,38,40,000.00           |
|         | (iii) Other Administrative Expenses   | 7,08,90,000.00         | 25,00,000.00             |
|         | (iv) Any other expenditure  |                        | 1,12,00,000.00           |
| 4 (ii)  | Activities to be undertaken from Net Present value (specify) under rule 5         | 16,61,23,000.00        | 17,54,07,000.00          |
|         | (a) Non recurring Management Expenditure like Creation of Capital Asset           | 2,79,60,000.00         | 3,50,70,000.00           |
|         | (b) Afforestation and other permissible activities                                | 13,56,63,000.00        | 14,03,37,000.00          |
|         | (c) Expenditure on Ongoing works  |                        | —                        |
|         | (d) Expenditure on New works  |                        | —                        |
|         | (e) Monitoring and Evaluation Expenditure   | 25,00,000.00           | —                        |
| 4(iii)  | Compensatory Afforestation works  | 13,16,63,000.00        | 16,37,94,000.00          |
| 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)}                               | 40,61,66,000.00        | 38,29,41,000.00          |
| (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 31.12.23            | 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:-

25

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

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

**Annual Plan of Operations 2023-24**

**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   | The information is enclosed as Annexure- I (C). An area of 2399.7649 Ha of forest area has been diverted from 1980 till March 2023.  |
| e) | Year wise total Compensatory Afforestation carried out in the state since 1980   | The information is enclosed as Annexure- I (D). An area of 2316.3784 Ha and 83.531 Ha, Compensatory Afforestation has been carried out in degraded forest land and non-forest land respectively.   |
| 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 2021-22 and the team had visited aa Forest Ranges under North Goa Territorial Division and South Goa Territorial Division.<br>(Annexure -I (D)  |
| h) | Any other important information for consideration/relevant for preparing APO.  | Nil.   |



**MINUTES OF THE 5<sup>th</sup> MEETING OF THE STEERING COMMITTEE HELD UNDER THE CHAIRMANSHIP OF THE CHIEF SECRETARY, GOA ON 06.02.2023, 11 AM ONWARDS AT THE SECRETARIAT, PORVORIM REGARDING FINALISATION OF THE CAMPA ANNUAL PLAN OF OPERATION FOR THE FINANCIAL YEAR 2023-24**

The list of attendees of the meeting is annexed herewith. Representative of the Integrated Regional Office (Central), MoEFCC participated online through Video Conferencing.

1. The meeting commenced with the Member Secretary, Steering Committee extending a warm welcome to the Chairperson and the Committee members. Thereafter a presentation was made to brief the participants about the progress of the approved APO-2022-23 and the draft APO 2023-24.
2. Describing the purpose of the meeting, the members were 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. The exercise of preparation of APO draft is taken up each year as provided for under the Compensatory Afforestation Fund Act, 2016 and the Compensatory Afforestation Funds Rules, 2018 to utilize the funds so generated from diversion of forest and wildlife areas, specifically for forest conservation and wildlife protection.
3. The broad framework of the preparation of APO was explained. The participants were informed that the draft APO has been tabled today to the Steering Committee after due and detailed deliberations and on the recommendation by the Executive Committee in its 5<sup>th</sup> Meeting held on 31.1.2023. Upon concurrence by the Steering Committee and on its recommendation, the draft Annual Plan of Operation of CAMPA 2023-24 shall be, with the approval of the State Government, put up to the National Authority of CAMPA in the Ministry of Environment, Forests and Climate Change, for final approval. To facilitate a worthwhile discussion, the draft APO had been shared with all the members well in advance.
4. The Committee members were apprised about the Compensatory Afforestation (CA) activities undertaken by the Department in lieu of the diversion of forest areas and about the broad kind of works and activities that are permitted under the CAF Rules, 2018 that can be undertaken utilizing the funds of 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 explained.

5. Regarding monitoring of works undertaken with CAMPA funds, the members were apprised about the Internal Monitoring Committee and the Third-Party Monitoring carried out by an independent authority, the Institute of Wood Science and Technology, Bengaluru. The house was informed that the monitoring was underway.
6. A review of the decisions taken in the last Steering Committee Meeting on 18.2.2022 was presented. As decided in the last meeting, following section 11 (4) of CAF Act, 2016, the Steering Committee had approved the appointment of the Conservator of Forests (Conservation) as the Joint Chief Executive Officer and appointment of the Deputy Conservator of Forests (Monitoring & Evaluation) as Deputy Chief Executive Officer. The Committee was informed that vide notification no. 19/2/2019/FOR(iv)/1804 dated 14.07.2022, both the posts have been designated likewise.
7. Regarding carrying out backlog plantation of 1433 ha as stated at Agenda item no. 3 of the 4th meeting of the Steering Committee, the house was informed that 289 ha of CA has been carried out this financial year and area to the tune of 1144 ha is further to be carried out in the state of Goa. Further, in the 3<sup>rd</sup> Steering Committee meeting, it was decided that 300 ha of CA would be carried out in the state of Madhya Pradesh. However, later it has been decided with the consonance of the National Authority that it shall be carried out in the State of Goa itself.
8. Under discussion on Agenda item 1, "Finalization of APO for Financial Year 2023-24", the major works proposed to be undertaken in the coming financial year 2023-24 were highlighted. The physical targets set and the financial bearing were discussed. The financial layout of the APO is fixed at 40.6166 crore for the year 2023-24.
9. Sh. Anjan Kumar, AIGF, IRO (Central), MoEFCC put forth the point-wise observation recorded by IRO (C). He enquired about the sanctioned amount of 36.52 crore of last APO 2022-23, whereas, it had been mentioned in the discourse that 41.39 crore was approved. To this it was clarified that the first sanction received from Ministry was for 36.52 crore and subsequently an additional amount of 4.87 crore was sanctioned by the Ministry and conveyed vide their communication dated 16.9.2022, thereby making the total sanctioned amount for the year 2022-23 to be 41.39 crore. His next observation was regarding the proposal on vehicles and he pointed out that the proposal so made may be amended as vehicles are not usually approved by the Ministry. To this it was explained that in the current APO 2022-23, the Ministry had approved 39 bikes and 2 field multi-utility vehicles, to be put to use specifically for the forestry and wildlife management. Further, being of operational requirement, it was thought to be of importance that field requirements be effectively communicated to the Ministry. To this, AIGF, IRO (C), MoEFCC, Bengaluru implored that full justification be added in the report while

proposing for the vehicles, to which the Chairperson and the other members also agreed. His next observation was regarding the embargo of percentage on mandatory works and ancillary works under Net Present Value (NPV) and Interest Component (I/C). To this it was clarified that the mandatory works have been kept above the prescribed norm of 80% for NPV and 60% of I/C as per the Compensatory Afforestation Rules, 2018 and accordingly provisions have been made in APO-2023-24. AIGF further added that while submitting the report and APO-2023-24 to the Ministry, spill-over works, if any, be added. GPS locations, .kml files of Compensatory Afforestation areas, maintenance areas, any other infrastructural works, etc., be specifically added. He advised that time-period required for executing each work be specified and to ensure all details are uploaded on e-Greenwatch.

10. After detailed deliberation on the works proposed, the Steering Committee unanimously approved the draft APO 2023-24 with the following outlay and recommended it to be submitted to Ministry of EF&CC after approval from the State Government:

| <b>Component</b>                                  | <b>Proposed Physical Target</b> | <b>Proposed Financial Layout (in lakhs)</b> |
|---|---------------------------------|---|
| <b>Site specific CA works as per FCA approval</b> | <b>470 ha</b>                   | <b>1316.63</b>                              |
| <b>Net Present value</b>                          | (as per draft circulated)       | <b>1661.23</b>                              |
| Works 80% NPV component                           |                                 | 1421.93                                     |
| Works 20% NPV component                           |                                 | 239.30                                      |
| <b>Accrued Interest</b>                           | (as per draft circulated)       | <b>1083.80</b>                              |
| Works 60% IC component                            |                                 | 933.80                                      |
| Works 40% IC component                            |                                 | 150.00                                      |
| <b>Total Budgetary Layout</b>                     |                                 | <b>4061.66</b>                              |

11. Moving onto the Agenda no.2, it was explained that all expenditures are being meted as per the Manual of CAMPA guidelines in which delegation of financial powers are contained. It was pointed out that there remains a small lacuna wherein CEO, CAMPA who is at the rank of APCCF has not been delegated with any financial powers as per the latest revision done in 2019. Therefore, it was proposed that APCCF shall be included in the delegation of powers after CCF/CF and shall hold the powers of sanctioning estimates beyond which powers shall lie with PCCF, as shown below:

5

| Existent Delegation                 |               | Proposed Delegation |               |
|-------------------------------------|---------------|---------------------|---------------|
| PCCF/ Chairman, Executive Committee | Above 20 lakh | PCCF                | Above 30 lakh |
| CCF/CF                              | Upto 20 lakh  | APCCF               | Upto 30 lakh  |
| DCF                                 | Upto 10 lakh  | CCF/CF              | Upto 20 lakh  |
|                                     |               | DCF and equivalent  | Upto 10 lakh  |

The Steering Committee gave its univocal assent to the agenda item no.2 as delineated above.

After obtaining the government sanctions, the APO-2023-24 as passed by the Steering Committee shall be placed to the National Authority, MoEFCC.

Other points made by the members:

- a. The 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 a report shall be presented by the forest field functionary on the incident after field verification. Principal Secretary (Fin) also suggested to utilize the drone technology for surveys and remote monitoring.
- b. The Secretary (Revenue) requested the Department of Forests to take up mangrove plantation in the current financial year, it being a scheme with NHAI and MHA. To this PCCF (Goa) observed that even though area is a constraint in Goa, however, under the APO 2023-24, provisions of growing mangroves have been invariably kept and the same shall be got done as per the area made available, including integration with the newly launched scheme of MISHTI.
- c. The Chairperson, Screening Committee and Chief Secretary, Goa directed that a review be got done of the works carried out in the last 3 years and be presented to the Screening Committee in its next meeting.

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




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



**Financial details of works for CAMPA under APO 2023-24**

| Sr. No.                           | Description                             | Components  | Area in ha | Financial      |
|-----------------------------------|---|---|------------|----------------|
|                                   |   |   |            | (Rs. in Lakhs) |
| 1.                                | Site Specific works as per FCA approval | Raising of New CA plantation                          | 470 ha     |                |
|                                   |   | Maintenance of old CA plantations (for last 10 years) |            |                |
|                                   |   | Compensatory Afforestation                            |            | 1316.63        |
|                                   |   | <b>Sub Total (i)</b>                                  |            | <b>1316.63</b> |
| 2.                                | Net Present Value                       | Works 80% NPV component                               |            | 1421.93        |
|                                   |   | Works 20% NPV component                               |            | 239.30         |
|                                   |   | <b>Sub Total (ii)</b>                                 |            | <b>1661.23</b> |
| 3.                                | Accrued Interest                        | Works 60% Interest component                          |            | 933.80         |
|                                   |   | Works 40% Interest component                          |            | 150.00         |
|                                   |   | <b>Sub Total (iii)</b>                                |            | <b>1083.80</b> |
| <b>Grand Total (i + ii + iii)</b> |   |   |            | <b>4061.66</b> |

9

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



Part-II

APO (CAMP) 2023-24

(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. | 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       | 400            | 500.00 | 70             | 87.50  |                     |      |                     |       |                 |       |                        |      |                  |      |                       |      |      |      | 470             | 587.50 |                                    |      |
|        |   |                  | Rkm          | 7.5        | 27             | 202.50 | 6              | 45.00  |                     |      |                     |       |                 |       |                        |      |                  |      |                       |      |      |      | 33              | 247.50 |                                    |      |
| 2      | Raising of seedlings for CA Plantation ("24-'25)          | 6 (a) of CAF Act | Nos in Lakhs | 0.0002     | 400000         | 80.00  | 250000         | 50.00  |                     |      |                     |       | 50000           | 10.00 |                        |      |                  |      |                       |      |      |      | 700000          | 140.00 |                                    |      |
| 3      | Maintenance   |                  |              |            |                |        |                |        |                     |      |                     |       |                 |       |                        |      |                  |      |                       |      |      |      |                 |        |                                    |      |
| a      | Maintenance of 1 year old plantation (22-23)              |                  |              | 0.37       | 199            | 73.63  | 90             | 33.30  |                     |      | 10                  | 10.71 |                 |       |                        |      |                  |      |                       |      |      |      |                 |        |                                    |      |
| b      | Maintenance of 2 year old plantation (21-22)              |                  |              | 0.37       | 90             | 33.30  | 90             | 33.30  |                     |      | 20                  | 28.34 |                 |       |                        |      |                  |      |                       |      |      |      |                 |        |                                    |      |
| c      | Maintenance of 3 year old plantation (20-21)              |                  |              | 0.37       | 75.8           | 28.05  | 74.2           | 27.45  |                     |      | 40                  | 42.15 |                 |       |                        |      |                  |      |                       |      |      |      |                 |        |                                    |      |
| d      | Maintenance of 4 year old plantation (19-20)              |                  |              | 0.37       | 20             | 7.40   | 20             | 7.40   |                     |      |                     |       |                 |       |                        |      |                  |      |                       |      |      |      |                 |        |                                    |      |
| e      | Maintenance of 5 year old plantation (18-19)              |                  |              | 0.37       | 3              | 1.11   | 5              | 1.85   |                     |      |                     |       |                 |       |                        |      |                  |      |                       |      |      |      |                 |        |                                    |      |
| f      | Maintenance of 6 year old plantation (17-18)              |                  |              | 0.37       | -              | -      | 5              | 1.85   |                     |      |                     |       |                 |       |                        |      |                  |      |                       |      |      |      |                 |        |                                    |      |
| g      | Maintenance of 7 year old plantation (16-17)              |                  |              | 0.37       | 0.806          | 0.30   | 2              | 0.74   |                     |      |                     |       |                 |       |                        |      |                  |      |                       |      |      |      |                 |        |                                    |      |
| h      | Maintenance of 8 year old plantation (15-16)              |                  |              | 0.37       | -              | -      | -              | -      |                     |      |                     |       |                 |       |                        |      |                  |      |                       |      |      |      |                 |        |                                    |      |
| i      | Maintenance of 9 year old plantation (14-15)              |                  |              | 0.37       | 35             | 12.95  | 15.93          | 5.89   |                     |      |                     |       |                 |       |                        |      |                  |      |                       |      |      |      |                 |        |                                    |      |
| j      | Maintenance of 10 year old plantation (13-14)             |                  |              | 0.37       | 3              | 1.11   | 30             | 11.10  |                     |      |                     |       |                 |       |                        |      |                  |      |                       |      |      |      |                 |        |                                    |      |
| 3      | Maintenance of old CA plantations                         | 6 (a) of CAF Act | Ha           | 0.37       | 427            | 157.84 | 332            | 122.89 |                     |      | 70                  | 25.90 |                 |       |                        |      |                  |      |                       |      |      |      | 829             | 306.63 |                                    |      |
| 4      | Maintenance of 1 year old stock seeding for CA Plantation | 6 (a) of CAF Act | Nos in Lakhs | 0.0001     | 150000         | 15.00  | 150000         | 15.00  |                     |      | 50000               | 5.00  |                 |       |                        |      |                  |      |                       |      |      |      |                 | 350000 | 35.00                              |      |
|        | Total   |                  |              |            |                | 955.34 |                | 320.39 |                     | 0.00 |                     | 30.90 |                 | 10.00 |                        | 0.00 |                  | 0.00 |                       | 0.00 |      | 0.00 |                 |        | 1316.63                            |      |





| Sr. No  | Particulars of expenditure   | Rates              | 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.   |
| 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>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) (€)          | Nos. | 1  | 10             | 10.00 | 9              | 9.00  | 6                   | 6.00  | 10                  | 10.00 | 0                    | 0    | 0                           | 0    | 0                 | 0    | 0                      | 0    | 0    | 0     | 0     | 0    | 0             | 35.0   | 35.00  |
| 2   | Maintenance/Desilting of natural/ artificial water holes   | 5 (2) (€)          | Nos. | 0.2  | 10             | 2.00  |                |       | 90                  | 18.00 | 50                  | 10.00 | 0                    | 0    | 0                           | 0    | 0                 | 0    | 0                      | 0    | 0    | 0     | 0     | 0    | 0             | 150.0  | 30.00  |
| 3   | Construction of Gabion Structure at NWLS & CWLS  | 5 (2) (€)          | Nos. | 0.4  |                |       |                |       | 0.00                | 0.00  | 15                  | 6.00  | 0                    | 0    | 0                           | 0    | 0                 | 0    | 0                      | 0    | 0    | 0     | 0     | 0    | 0             | 6.00   | 6.00   |
| 4   | Construction of well with Solar Pump in PA areas   | 5 (2) (€)          | Nos. | 2  |                |       |                |       | 2                   | 4.00  | 3                   | 6.00  | 0                    | 0    | 0                           | 0    | 0                 | 0    | 0                      | 0    | 0    | 0     | 0     | 0    | 0             | 5.0    | 10.00  |
|   | <b>TOTAL</b>   |                    |      |  | 12.00          | 9.00  |                |       | 28.00               | 32.00 |                     |       |                      | 0.00 | 0.00                        | 0.00 |                   |      | 0.00                   |      |      | 0.00  | 0.00  |      |               | 81.00  | 81.00  |
| <b>III Forest Fire Prevention and Control Operations</b>              |  |                    |      |  |                |       |                |       |                     |       |                     |       |                      |      |                             |      |                   |      |                        |      |      |       |       |      |               |        |        |
| 1   | Engagement of Fire Watchers for Prevention of Forest Fires   | 5 (2) (f) Man days |      | 0.00405  | 2500           | 10.13 | 4500           | 18.23 | 5000                | 20.25 | 4000                | 16.20 | 0                    | 0.00 | 0                           | 0    | 0                 | 0    | 0                      | 0    | 0    | 0     | 0     | 0    | 0             | 21000  | 85.05  |
| 2   | Maintenance and creation of Fireline   | 5 (2) (f) Rkm      |      | 0.25   |                |       | 100            | 25.00 | 50                  | 12.50 | 40                  | 10.00 | 10                   | 2.50 | 0                           | 0    | 0                 | 0    | 0                      | 0    | 0    | 0     | 0     | 0    | 0             | 350    | 62.50  |
| 3   | Construction of watch tower at Netravai WLS and Cotigao WLS  | 5(2) (f) Nos       |      | 15   |                |       |                |       | 0.00                | 0.00  | 2                   | 30.00 |                      |      |                             |      |                   |      |                        |      |      |       |       |      |               | 30.00  | 30.00  |
| 4   | Supply of Wood saving appliances to fringe villages of CWLS and NWLS   | 5 (2) (1) Nos      |      | 0.05   |                |       |                |       | 0.00                | 0.00  | 50                  | 2.50  |                      |      |                             |      |                   |      |                        |      |      |       |       |      |               | 2.50   | 2.50   |
|   | <b>Total</b>   |                    |      |  | 10.13          | 43.23 |                |       | 32.75               | 58.70 |                     |       |                      | 2.50 | 0.00                        | 0.00 |                   |      | 0.00                   |      |      | 32.75 | 0.00  |      |               | 190.05 | 190.05 |
| <b>IV Management of Biological Diversity and Biological Resources</b> |  |                    |      |  |                |       |                |       |                     |       |                     |       |                      |      |                             |      |                   |      |                        |      |      |       |       |      |               |        |        |
| 1   | Maintenance of Road side Plantation for Urban Greening   | 5 (2) (i) Rkm      |      | 1  |                |       |                |       | 0.00                | 0.00  | 8                   | 8.00  |                      |      |                             |      |                   |      |                        |      |      |       |       |      |               | 8      | 8.00   |
| 2   | Long term and Short term studies to collect baseline data on forest 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<br>Long term- 25 lakh max |                |       |                |       |                     |       |                     |       |                      |      |                             |      |                   |      |                        |      |      |       |       | 3+1  | 40.00         | 4      | 40.00  |
| 3   | Engagement of Marine watchers  | 5 (2) (m) Man days |      | 0.00405  |                |       |                |       | 2500                | 10.13 | 2500                | 10.13 |                      |      |                             |      |                   |      |                        |      |      |       |       |      |               | 5000   | 20.25  |
| 4   | Training and Sensitization of Nature Guides, Protection staff & Trekkers   | 5 (2) (m) Nos      |      | 0.5  | 4              | 2.00  | 6              | 3.00  | 2                   | 1.00  | 5                   | 2.50  |                      | 0.00 | 0.00                        |      |                   |      |                        |      |      |       |       |      | 17            | 8.50   |        |
| 5   | Development of Herbal Garden at Sahasim  | 5(2)(m) no.        |      |  |                |       |                |       |                     |       |                     |       |                      |      |                             |      |                   |      |                        |      |      |       |       | 1    | 54.5          | 1      | 54.5   |
|   | <b>TOTAL</b>   |                    |      |  | 2.00           | 3.00  |                |       | 11.13               | 12.63 |                     |       | 8.00                 | 0.00 | 0.00                        |      |                   | 0.00 |                        | 0.00 |      | 54.50 | 40.00 |      |               | 131.25 | 131.25 |

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| 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.   |
| 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>Improvement of Wildlife Habitats</b>  |  |           |         |                          |                |       |                |       |                     |        |                     |       |                      |      |                             |      |                   |      |                        |      |      |      |      |      |               |       |        |
| 1  | Creation of Grass Lands for Wildlife Habitat Management  | 5 (2) (f) | Ha.     | 1                        |                | 0.00  | 5              | 5.00  | 10                  | 10.00  | 10                  | 10.00 |                      |      |                             |      |                   |      |                        |      |      |      |      |      |               | 25    | 25.00  |
| 2  | Maintenance of Mudflats at Dr. Salim Ali WLS   | 5 (2) (f) | Nos.    | 0.50                     |                | 0.00  |                |       | 10                  | 5.00   |                     | 0.00  |                      |      |                             |      |                   |      |                        |      |      |      |      |      |               | 10    | 5.00   |
| 3  | Salt ticks at PAs  | 5 (2) (f) | Nos     | 0.02                     |                | 0.00  |                |       | 220                 | 4.40   | 50                  | 1.00  |                      |      |                             |      |                   |      |                        |      |      |      |      |      |               | 270   | 5.40   |
| 4  | Creation of view line in Forest  | 5 (2) (f) | Rkm     | 0.25                     | 10             | 2.50  | 40             | 10.00 | 20                  | 5.00   | 10                  | 2.50  |                      |      |                             |      |                   |      |                        |      |      |      |      |      |               | 80    | 20.00  |
| 5  | Engagement of trackers for Protected Areas   | 5 (2) (d) | Mandays | 0.00405                  |                | 0.00  |                | 0.00  | 8000                | 32.40  | 6000                | 24.30 |                      |      |                             |      |                   |      |                        |      |      |      |      |      |               | 14000 | 56.70  |
| 6  | Creation of Nature trails with signages and benches  | 5 (2) (f) | Rkm     | 1                        | 5              | 5.00  | 5              | 5.00  | 10                  | 10.00  | 10                  | 10.00 |                      |      |                             |      |                   |      |                        |      |      |      |      |      |               | 30    | 30.00  |
| 7  | Installation & display of signages in PAs and adjoining major roads for safety of wildlife crossing  | 5 (2) (f) | nos     | 0.25                     | 20             | 5.00  | 20             | 5.00  | 20                  | 5.00   | 20                  | 5.00  | 20                   | 5.00 | 20                          | 5.00 | 20                | 5.00 |                        |      |      |      |      |      |               | 100   | 25.00  |
| 8  | Repair and Maintenance of Forest Roads in Protected Areas  | 5 (2) (d) | Rkm     | 5                        |                | 0.00  |                |       | 25                  | 125.00 | 5                   | 25.00 |                      |      |                             |      |                   |      |                        |      |      |      |      |      |               | 30    | 150.00 |
| 9  | Purchase of camera traps   | 5 (2) (f) | nos.    | 0.35                     | 10             | 3.50  | 10             | 3.50  | 30                  | 10.50  | 30                  | 10.50 |                      |      |                             |      |                   |      |                        |      |      |      |      |      |               | 80    | 28.00  |
| 10   | Procurements of Rescue equipment kit like Torches Hunter Boots, Snake rescue kits, Safety gloves, Helmets, metal cutters, Kukri and other consumables, Cages, stretchers, etc. | 5 (2) (d) | Nos     | 3                        | 1              | 3.00  | 1              | 3.00  | 2                   | 6.00   | 1                   | 3.00  |                      |      |                             |      |                   |      |                        |      |      |      |      |      |               | 5     | 15.00  |
| 11   | Solar power supply to check posts and Protection Camps   | 5 (2) (d) | nos     | 1                        |                | 0.00  | 5              | 5.00  | 10                  | 10.00  | 10                  | 10.00 |                      |      |                             |      |                   |      |                        |      |      |      |      |      |               | 25    | 25.00  |
| TOTAL  |  |           |         |                          |                | 19.00 | 36.50          |       | 223.30              | 101.30 |                     | 5.00  |                      | 0.00 |                             | 0.00 |                   |      |                        |      |      |      |      |      |               |       | 385.10 |
| <b>Construction and maintenance of residential and official building for frontline staff</b> |  |           |         |                          |                |       |                |       |                     |        |                     |       |                      |      |                             |      |                   |      |                        |      |      |      |      |      |               |       |        |
| 1  | Construction of Protection Camp at Mhadai WLS & BNWLS in North and CWLS & NWLS in South  | 5 (3) (e) | Nos     | 10                       |                |       |                | 0.00  | 2                   | 20.00  | 2                   | 20.00 |                      |      |                             |      |                   |      |                        |      |      |      |      |      |               | 4     | 40.00  |
| 2  | Refurbishment and Upgradation of Protection Camp cum Information Centre at Dudhsagar Water Fall Parking Area   | 5 (3) (d) | Nos     |                          |                |       |                |       | 1                   | 30.00  |                     |       |                      |      |                             |      |                   |      |                        |      |      |      |      |      |               |       | 30.00  |
| 3  | Extension of footway of Floating Jetty at Dr. Salim Ali Bird Sanctuary   | 5 (3) (d) | Nos.    | 2.5                      |                |       |                |       | 1                   | 2.50   |                     |       |                      |      |                             |      |                   |      |                        |      |      |      |      |      |               |       | 2.50   |

| 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 (lakhs) |        |       |
|--------|--|-----------|------|--------------------------|----------------|-------|----------------|------|---------------------|-------|---------------------|------|----------------------|------|-----------------------------|-------|-------------------|------|------------------------|------|------|------|-------|-------|---------------|--------|-------|
|        |  |           |      |                          | 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     |       |
| 4      | Renovation of Quarters/existing infrastructure for forest frontline field staff  | 5 (3) (e) | Nos. | Maximum upto 5           | 15             | 18.75 | 6              | 7.50 | 10                  | 12.50 | 5                   | 6.25 |                      |      |                             |       |                   |      | 3                      | 3.75 | 1    |      |       |       | LS            | 50.00  |       |
| 5      | Renovation of RCC Tower Chorao in Dr. Salim Ali Bird Sanctuary   | 5 (3) (d) | Nos. | 25                       |                |       |                |      | 1                   | 25.00 |                     |      |                      |      |                             |       |                   |      |                        |      |      |      |       |       |               | 25.00  |       |
| 6      | Maintenance of Compound Walls  | 5 (2) (d) | LS   |                          |                |       |                |      |                     | 0.00  |                     |      |                      |      |                             |       |                   |      | LS                     | 4.30 |      |      |       |       |               | 4.30   |       |
|        | TOTAL  |           |      |                          | 18.75          |       | 7.50           |      | 90.00               |       | 26.25               |      |                      | 0.00 | 0.00                        | 0.00  | 0.00              | 0.00 |                        | 8.05 |      | 1.25 |       | 0.00  |               | 151.80 |       |
| VII    | Capacity Building & Training, Publicity & Awareness Creation etc.  |           |      |                          |                |       |                |      |                     |       |                     |      |                      |      |                             |       |                   |      |                        |      |      |      |       |       |               |        |       |
| 1      | Awareness creation by celebrating important days like Van Mahotsava, World Forestry day, world environment day and wildlife week, etc. | 5 (3) (f) | Nos. | 1                        | 6              | 6.00  | 6              | 6.00 | 6                   | 6.00  | 6                   | 6.00 | 4                    | 4.00 | 1                           | 1.00  |                   |      | 1                      | 1.00 |      |      |       |       |               | 30     | 30.00 |
| 2      | Capacity Building of front line staff on forest fire management & wildlife conservation, Forest Carbon credits, GIS, GPS etc           | 5 (2) (d) | Nos. |                          | 0              | 0.00  | 0              | 0.00 | 0                   | 0.00  | 0                   | 0.00 | 0                    | 0.00 | 0                           | 0.00  | 0                 | 0.00 |                        |      |      |      | LS    | 35.00 | 0             | 35.00  |       |
| 3      | Exposure visit of staff to other PAs/Forest areas, Progressive farmers for promotion of TOF and others                                 | 5 (2) (f) | Nos. | LS                       |                |       |                |      |                     |       |                     |      |                      |      | 3                           | 10.00 |                   |      |                        |      |      |      |       |       | 3             | 10.00  |       |
| 4      | Third Party Monitoring   | 5 (3) (h) | no.  | LS                       |                |       |                |      |                     |       |                     |      |                      |      |                             |       |                   |      |                        |      |      |      |       | 1     | 25.00         | 25.00  |       |
|        | TOTAL  |           |      |                          | 6.00           | 6.00  | 6.00           | 6.00 | 6.00                | 6.00  | 6.00                | 6.00 | 4.00                 | 4.00 | 11.00                       | 0.00  | 0.00              | 0.00 | 1.00                   |      | 0.00 | 0.00 | 60.00 |       |               | 100.00 |       |
| VIII   | IT & Communication for strengthening Forest Protection and Wildlife Management*  |           |      |                          |                |       |                |      |                     |       |                     |      |                      |      |                             |       |                   |      |                        |      |      |      |       |       |               |        |       |
| 1      | Purchase of Desktop Computers  | 5 (3) (c) | nos. | 0.75                     | 5              | 3.75  | 6              | 4.50 |                     |       | 4                   | 3.00 | 4                    | 3.00 | 12                          | 9     |                   |      |                        | 0.00 |      |      | 5     | 3.75  | 36            | 27.00  |       |
| 2      | Procurement/Purchase of printers*  | 5 (3) (c) | nos. | 0.25                     | 5              | 1.25  | 6              | 1.50 |                     |       | 4                   | 1.00 | 4                    | 1.00 | 4                           | 1.00  |                   | 0.00 |                        | 0.00 |      |      | 5     | 1.25  | 28            | 7.00   |       |
| 3      | Renewal of software licence and connectivity licence   | 5(2)(d)   | nos. |                          |                |       |                |      |                     |       |                     |      |                      |      |                             |       | 4                 | 8.00 |                        |      |      |      |       |       |               | 8.00   |       |
| 4      | Purchase of LCD projector for Awareness creation   | 5(3) (c)  | nos. |                          |                |       |                |      |                     |       |                     |      | 1                    | 0.80 |                             |       |                   |      |                        |      |      |      |       |       |               | 0.80   |       |
| 5      | Purchase of GPS & other navigation equipments  | 5 (2) (d) |      | 0.20                     | 25             | 5.00  | 25             | 5.00 | 25                  | 5.00  | 25                  | 5.00 |                      |      |                             |       |                   |      |                        |      |      |      |       |       | 100           | 20.00  |       |

Previous year's bills of 8.51 + 2.8 L have been cleared in '22-23. 7% first installment in current year exp. Or next FY 15 till '22-23. 7 L for '21-22 monitoring works.

| 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.   |
| 1      | 2<br>Augmentation of All Weather Station at Mhadei, Mollem, Neravitt & Coligao Wildlife Sanctuaries (Procurement of data processing software, server, Cloud space, app & accessories) | 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      |        |
| 6      | 5(2) (i)<br>LS  |          | LS   |                          |                | 20.00  |                |        |                     |       |                     |        |                      |      |                             |      |                   |      |                        |       |      |        |        |      |               | 20.00   |        |
| 7      | Maintenance of Wireless Communication   | 5(2) (d) | nos. | 2.50                     |                |        |                |        |                     |       | 2                   | 5.00   |                      |      |                             |      |                   |      |                        |       |      |        |        |      |               | 5.00    |        |
|        | TOTAL   |          |      |                          | 10.00          | 11.00  |                |        | 25.00               | 4.80  |                     | 8.00   |                      |      | 10.00                       |      | 8.00              |      |                        | 0.00  |      |        | 5.00   |      |               | 87.80   |        |
|        | Grand Total   |          |      |                          | 177.38         | 199.58 |                | 199.63 | 487.18              | 69.30 |                     | 299.63 |                      |      | 56.00                       |      | 50.00             |      |                        | 63.43 |      | 158.75 | 105.00 |      |               | 1661.23 |        |
|        | Activities under Rule 5(2) i.e., not less than 80% of NPV   |          |      |                          | 147.63         | 180.08 |                |        | 386.18              | 60.50 |                     | 263.38 |                      |      | 45.00                       |      | 48.00             |      |                        | 58.68 |      | 157.50 | 75.00  |      |               | 1421.93 | 85.57% |
|        | Activities under Rule 5(3) i.e., not more than 20% of NPV   |          |      |                          | 29.75          | 19.50  |                |        | 96.00               | 8.80  |                     | 36.25  |                      |      | 11.00                       |      | 2.00              |      |                        | 4.75  |      | 1.25   | 30.00  |      |               | 239.30  | 14.42% |



Works proposed under INTEREST COMPONENT referred in rule 6

| Sr. No. | Item of Work  | Rules       | Rate                               | North Goa Division          |       |                                  | South Goa Division |   |        | Wildlife North                    |        |   | Wildlife South |                                     |       | Social Forestry |       |               | Research & Utilization |            |        | Working Plan                |        |   | Soil Cons. |      |      | HO   |      |      | Financial 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. | 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     |   |            |      |      |      |      |      |                         |  |  |  |  |  |  |  |  |
| 1       | POL Charges for vehicles purchased under CAMPA fund   | 6 (a) (vi)  | 2 wheeler- 25 L<br>4 wheeler- 150L | MICYCLE 23, JEEP 9, TRUCK 3 | 35.00 | Motor cycle -21, Jeep-3 Tanker-2 | 16.00              | 23- Two wheelers, 08 Four wheelers, 03 Motor Boat | 30.00  | 19 Motorcycle s, 4 Jeeps, 1 Tempo | 15.00  | 10- Two wheelers, 1- Four wheeler, 2- Tempo, 2- Tankers | 11.00          | MICYCLE-10 JEEP-2 TEMPO-1 MINIBUS-1 | 4.00  | LMV-4 Meyale-2  | 6.00  | MICY-16 4 W-1 | 3.00                   | 2 W-4 4W-5 | 12.00  | 2 W-157 4W-53 (LMV+HM V+WC) | 110.00 | 2 W-25 L-pm = 300 L-pa *100-Rs. 30,000.00 per bike pa 4W-100 157*30000= 47 L 2W-157 L-pm = 1200 L-pa * 100= 2W-157 (including 39 new purchase) =63.6L 63.6*47= 110.6L (Actual Financial amt. comes to 132.00 Lakhs; restricted) |            |      |      |      |      |      |                         |  |  |  |  |  |  |  |  |
| 2       | Maintenance of vehicles purchased under CAMPA fund  | 6 (a) (vi)  |                                    | MICYCLE 23, JEEP 9, TRUCK 3 | 8.00  | Motor cycle -21, Jeep-3 Tanker-2 | 8.00               | 23- Two wheelers, 08 Four wheelers, 03 Motor Boat | 6.00   | 19 Motorcycle s, 4 Jeeps, 1 Tempo | 5.00   | 10- Two wheelers, 1- Four wheeler, 2- Tempo, 2- Tankers | 3.00           | MICYCLE-10 JEEP-2 TEMPO-1 MINIBUS-1 | 3.00  | LMV-4 2 Meyale  | 2.00  | MICY-16 4 W-1 | 1.00                   | 2 W-4 4W-5 | 3.00   | 2 W-112 4W-52               | 39.00  |   |            |      |      |      |      |      |                         |  |  |  |  |  |  |  |  |
| 3       | Monthly mobile phone charges of Forest Dept   | 6 (a) (vi)  |                                    |                             |       |                                  |                    |   |        |                                   |        |   |                |                                     |       |                 |       |               |                        |            |        |                             |        |   |            |      |      |      |      |      |                         |  |  |  |  |  |  |  |  |
| 4       | Engagement of Data Entry Operators /Contract staff /Accountant/Technical Assistants for GIS lab, State Authority  | 6 (a) (iv)  |                                    |                             |       |                                  |                    |   |        |                                   |        |   |                |                                     |       |                 |       |               |                        |            |        |                             |        |   |            |      |      |      |      |      |                         |  |  |  |  |  |  |  |  |
| 5       | Preparation of monthly & yearly statement for CAMPA accounts including outsourcing of manpower  | 6 (a) (iv)  |                                    |                             |       |                                  |                    |   |        |                                   |        |   |                |                                     |       |                 |       |               |                        |            |        |                             |        |   |            |      |      |      |      |      |                         |  |  |  |  |  |  |  |  |
| 6       | Administrative and other expenditures of the State Authority office   | 6 (b) (iii) |                                    |                             |       |                                  |                    |   |        |                                   |        |   |                |                                     |       |                 |       |               |                        |            |        |                             |        |   |            |      |      |      |      |      |                         |  |  |  |  |  |  |  |  |
| 8       | Purchase of Multi Utility Vehicle/field vehicle   | 6 (a) (vi)  |                                    | 2                           | 20.00 | 3                                | 54.00              |   |        |                                   |        |   |                |                                     |       |                 |       |               |                        |            |        |                             |        |   |            |      |      |      |      |      |                         |  |  |  |  |  |  |  |  |
| 9       | 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                                 |                             | 2.00  |                                  | 2.00               |   | 2.00   |                                   |        |   | 1.00           |                                     | 1.00  |                 |       |               |                        |            |        |                             |        |   |            |      |      |      |      |      |                         |  |  |  |  |  |  |  |  |
| 10      | Establishment of Nature Camps in PA areas   | 6 (a) (vi)  | 150                                |                             |       |                                  |                    | 2.00  | 300.00 | 2.00                              | 300    |   |                |                                     |       |                 |       |               |                        |            |        |                             |        |   |            |      |      |      |      |      |                         |  |  |  |  |  |  |  |  |
| 11      | 7th Goa State Bird Festival-2024-   | 6 (b) (vi)  |                                    |                             |       |                                  |                    |   |        |                                   |        |   |                |                                     |       |                 |       |               |                        | LS         | 60.00  |                             |        |   |            |      |      |      |      |      |                         |  |  |  |  |  |  |  |  |
| 12      | 24 Expenditure towards AIFSM, 2023-   | 6 (b) (vi)  |                                    |                             |       |                                  |                    |   |        |                                   |        |   |                |                                     |       |                 |       |               |                        | LS         | 20.00  |                             |        |   |            |      |      |      |      |      |                         |  |  |  |  |  |  |  |  |
| 13      | Contingency 2%  | 6(b)(v)     |                                    |                             |       |                                  |                    |   |        |                                   |        |   |                |                                     |       |                 |       |               |                        |            |        |                             |        |   |            |      |      |      |      |      |                         |  |  |  |  |  |  |  |  |
|         | Total   |             |                                    | 65.00                       | 80.00 |                                  | 80.00              |   | 338.00 | 322.00                            | 322.00 |   | 55.00          |                                     | 20.00 |                 | 20.00 |               | 25.00                  |            | 196.80 |                             |        |   |            |      |      |      |      |      |                         |  |  |  |  |  |  |  |  |
|         | Sub rule (a) of rule 6 i.e., not less than 60%  |             |                                    | 65.00                       | 80.00 |                                  | 80.00              |   | 338.00 | 322.00                            | 322.00 |   | 55.00          |                                     | 20.00 |                 | 20.00 |               | 25.00                  |            | 66.80  |                             |        |   |            |      |      |      |      |      |                         |  |  |  |  |  |  |  |  |
|         | Sub rule (b) of rule 6 i.e., not more than 40%  |             |                                    | 0.00                        | 0.00  |                                  | 0.00               |   | 0.00   | 0.00                              | 0.00   |   | 0.00           |                                     | 0.00  |                 | 0.00  |               | 0.00                   |            | 130.00 |                             |        |   |            |      |      |      |      |      |                         |  |  |  |  |  |  |  |  |





**Component wise financial details of works for CAMPA under APO 2023-24**

| Sr. No. | Description                             | Components   | Area in ha | Financial      |
|---------|---|--|------------|----------------|
|         |   |  |            | (Rs. in Lakhs) |
| 1.      | Site Specific works as per FCA approval | Raising of New CA plantation   | 470 ha     |                |
|         |   | Maintenance of old CA plantations (for last 10 years)                              | 829 Ha     |                |
|         |   | <b>Compensatory Afforestation</b>  |            | <b>1316.63</b> |
|         |   | Protection of Plantations and Forests  |            | 544.23         |
|         |   | Soil and water Conservation Works in Forest  |            | 81.00          |
|         |   | Forest fire Prevention and Control Operations                                      |            | 180.05         |
|         |   | Management of Biological Diversity & Biological Resources                          |            | 131.25         |
|         |   | Improvement of Wildlife Habitats   |            | 385.10         |
|         |   | Construction & Maintenance of official & residential buildings for frontline staff |            | 151.80         |
|         |   | Capacity Building & Training, Publicity & Awareness creation etc.                  |            | 100.00         |
| 2.      | Net Present Value                       | IT & Communication for strengthening Forest Protection & Wildlife Management       |            | 87.80          |
|         |   | <b>Total NPV</b>   |            | <b>1661.23</b> |
| 3.      | <b>Interest Component</b>               |  |            | <b>1083.80</b> |
|         |   | <b>Grand Total (1 + 2 + 3)</b>   |            | <b>4061.66</b> |

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



## Spill over work for the year 2023-24

### Head Office

| VII                       | <b>Capacity Building &amp; Training, Publicity &amp; Awareness Creation etc</b>                |            |    |    |       |
|---------------------------|--|------------|----|----|-------|
| 6                         | Publications of Research Papers, Journals on Biological diversity, Monitoring Reports of CAMPA | 5 (2) (m)  | LS | LS | 5.00  |
|                           | <b>Total</b>   |            |    |    | 5.00  |
| <b>INTEREST COMPONENT</b> |  |            |    |    |       |
| 5                         | Preparation of monthly & yearly statement for CAMPA accounts*                                  | 6 (a) (iv) |    |    | 15.00 |
|                           | <b>Total</b>   |            |    |    | 15.00 |

### Research & Utilization Div.

|   |  |           |     |  |              |
|---|--|-----------|-----|--|--------------|
| 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 Biological Diversity and Biological resources. | 5 (2) (m) | Nos |  | 11.24        |
|   | <b>Total</b>   |           |     |  | <b>9.74</b>  |
|   | <b>Total Spillover Amount</b>  |           |     |  | <b>29.74</b> |