



GOVERNMENT OF GOA
Office of the Principal Chief Conservator of Forests
Goa Van Bhawan
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No.6-804-2021-22/CAMPA/FD/Vol V/

Date: 23-04-2021
Vaisakha 03, Saka 1942

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 2021-22-reg.

Sir,

With reference to the subject cited above, the Annual Plan of Operation 2021-22 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. 3270.05 lakhs.

Submitted for necessary action please.

Yours faithfully,

Chief Executive Officer,
Goa State Authority.

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 ”

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



SANTOSH KUMAR, IFS
Chief Executive Officer
State Compensatory Afforestation
And Planning Authority
Government of Goa
Panaji

Certificate

This is to certify that the activities proposed under APO 2021-22 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.



SANTOSH KUMAR, IFS
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), 2021-22 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.

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

Annual Plan of Operations 2020-21

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), 2017 published by Forest Survey of India, Dehradun the total forest cover of Goa is 2229 sq. km. which is around 60.21% 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 & 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 1236.5 Ha of forest area has been diverted from 1980 till 2019.
e)	Year wise total Compensatory Afforestation carried out in the state since 1980	The information is provided in the Annexure-I (C). An area of 1586.64 Ha and 67.67 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. 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. (Enclosed as Annexure -II)
g)	Brief description and abstract of the monitoring work done by independent monitor (third-party monitoring in the State)	The Centre for Environment Education (CEE) had carried out the third-party monitoring / evaluation of the CAMPA activities carried in the State during the year 2013-14 and they had appreciated the CAMPA work done by the Forest Department and suggested certain measures for further improvement in CAMPA activities. The Goa University had carried out monitoring and evaluation of plantations under CAMPA in the State of Goa for the year 2014-15. (Enclosed as Annexure -III)
h)	Any other important information for consideration/ relevant for preparing APO.	Nil.

PART IV - Measurable output of all physical activities and targets alongwith period required for

Annexure -A

APO (CAMPA) 2021-22

Part-II

(Rupees in Lakhs)

Activities to be undertaken for compensatory afforestation, additional compensatory afforestation, penal compensatory afforestation, catchment area treatment plan and for any other site specific scheme may be used as per site-specific schemes submitted by the State along with the approved proposals for diversion of forest land under the Forest (Conservation) Act, 1980 (69 of 1980) referred to in clause (a) of section 6 of the Act:				
Sr. No	Particulars of expenditure	Rules/Act	Total (lakhs)	
			Phy.	Fin.
1	2	3	22	23
1	CA Works:			
1	Maintenance of old CA plantations	6 (a) of CAF act	237.2	88.50
2	Raising of New CA plantation with protective fencing with chain link	6 (a) of CAF act	200 ha 12 RKM	340.00
3	Raising of new CA plantation (backlog) in other States	6 (a) of CAF act	300 Ha *	1000.00
4	Raising of seedlings for CA Plantation	6 (a) of CAF act	6 Lakhs	120.00
5	Maintenamce of 1year old stock seedling for CA Plantation @ Rs.10. lakh per seedling.	6 (a) of CAF act	2Lakh	20.00
	Total			1568.50

Part-III

Annexure -B

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

Sr. No	Particulars of expenditure	Rules	Total	
			Phy.	Fin.(Lakhs)
1	2	3	3	4
I	Protection of Plantations & Forest			
1	Assisted natural regeneration and gap planting with fruit bearing trees	5 (2) (a)	170 Ha	110.50
2	Raising of cane plantations at forest area	5 (2) (a)	10 Ha	10.00
3	Survey and demarcation of PRF and RF along with installation of boundary stones.	5 (2) (d)	20 Rkm	30.00
4	Forest protection by consolidation and strengthening of existing forest boundaries.	5 (2) (d)	50Rkm	15.00
5	Procurement of Two wheelers for protection/ field duty to Forest Guard/Foresters/Peons	5 (2) (d)	30Nos	22.50
6	Hiring of Multi Utility LMVs for protection of Forest.	5 (2) (d)	30Nos	66.00
7	Hiring of Water tanker for providing water to plantation in dry season	5 (2) (d)	30Nos	4.00
8	Protection of forest habitats by engaging trekkers.	5 (2) (d)	10000 Man Days	40.00
9	Raising of seedlings for public distribution and plantations including tall seedlings	5 (2) (b)	6 lakhs	108.00
10	Establishment of modern nursery for production of quality planting material for plantations.	5 (2) (d))	1 Nos	25.00
11	Raising of school nurseries at different places of the State.	5 (2) (d)	20 Nos	20.00
12	Purchase of field instruments and maintenance	5 (3) (c)	Details Enclosed at Annexure I	27.20
13	Wireless system (Replacement/Maintenance) in protected areas (Repeate base handsets)	5 (3) (c)	LS	8.00
14	Maintanance of old Canes Plantation	5 (2) (a)	25 ha	3.15
15	Raising of New canes Nursery	5 (2) (a)	80000 Nos	16.00
16	Maintanance of old Canes Nursery	5 (2) (a)	1.50 Lakhs	18.00
17	Maintenance of Tree Plantation in Govt. Areas 2020-21(Old Block Plantaion)	5 (2) (a)	20 Rkm	8.00
	Total			531.35

Annexure - C

II	Soil & Moisture Conservation Work in the Forest			
1	Construction of open bore well	5 (2) (g)	2 Nos	10.00
2	Creation of water pond/lake, water hole & maintenance	5 (2) (g)	28 nos (20+8)	60.00
3	Desilting of natural/ artificial water holes at Bondla	5 (2) (g)	30 Nos	5.00
4	Construction Gabion retaining wall at Dev-van and near Inspection Bungalow at Bondla	5 (2) (g)	60 mts	8.00
	Total			83.00

Annexure - D

III	Forest Fire Prevention and Control Operations			
1	Watch and ward for new plantation	5 (2) (f)	5000 Man Days	20.50
	Total			20.50

Sr. No	Particulars of expenditure	Rules	Total	
			Phy.	Fin.(Lakhs)
1	2	3	3	4
Annexure - E				
IV	Management of Biological Diversity and Biological Resources			
1	Development and maintenance of Nagar Van , Gramya Upavan and biodiversity parks district at mollem, sankhlim Harvalem, satnal	5 (2) (m)	3 Nos	85.00
2	Raising Roadside Plantation for urban greening	5 (2) (m)	10 Rkm	5.00
4	Maintenance of Old Avenue Plantations (1st year, 2nd year and 3rd year)	5 (2) (m)	25 R/km	10.00
5	Maintenance of Old Block Plantations on Govt. Lands (1st year)	5 (2) (m)	7 Ha	3.00
	Total			103.00

Annexure - F

V	Improvement of Wildlife Habitats			
1	Engagement of trackers for tiger monitoring	5 (2) (i)	5000 MD	20.00
2	Purchase of camera traps	5 (2) (i)	50 nos	15.75
3	Cattle proof trenches along boundary of the sanctuary to prevent straying of wildlife animal into settlement	5 (2) (i)	4 km	5.30
4	Creation of Nature trails with signages and benches	5 (2) (i)	17 Rkm	17.00
5	Installation & display of signages in PAs and adjoining major roads for safety of wildlife crossing	5 (2) (i)	100 Nos	5.00
6	Desilting of Water Holes in protected areas	5 (2) (i)	40Nos.	8.00
7	Repair and maintenance of fair weather forest roads/inspection roads	5(3) (d)	20.00km	20.00
8	Procurement of Material and equipments for Veterinary Hospital	5(2)(k)	LS	5.00
9	Construction of 1 no. of Information centre cum reception Area for Chorao wildlife sanctuary	5 (3) (b)	1 Nos	15.00
10	Solar power supply to check posts and Protection Camps	5 (2) (a)	10 Nos	20.00
11	Torches 2. Hunter Boots 3. Snake rescue kits 4.Safety gloves 5. Helmets 6. metal cutters 7. Kukri 8. other	5 (2) (d)	20 sets	20.00
12	Procurement of Floating fibre Ramp of Size 20 m x 5 m Dr. Salim Ali Bird Sanctuary	5 (3) (d)	1 no.	10.00
13	Construction of labour shade at Carambolim Important Bird Area	5(3)(e)	2 nos.	10.00
14	Procurement of new fibre boat at Salim Ali Bird Sanctuary	5 (2) (i)	1 no.	15.00
15	Salt licks at PAs	5 (2) (m)	250nos	5.00
16	Creation of Pump House, Laying of water pipeline 80 mts at Bondla WLS	5 (2) (i)	1 no	30.00
	Total	0.00		221.05

Annexure - G

VI	Construction and maintenance of residential and official building for frontline staff			
1	Construction of bore well at Dr. Ambedkar Garden	5 (2) (g)	1 no.	5.00

Sr. No	Particulars of expenditure	Rules	Total	
			Phy.	Fin.(Lakhs)
1	2	3	3	4
2	Construction /Repair of staff quarters exist in forest colony of North Goa Division for Forester/Forest Guard/Field Frontline staff	5 (2) (d)	10 Nos	30.00
	Total			35.00

Annexure - H

VII	Capacity Building & Training, Publicity & Awareness Creation etc.			
1	Tree plantation activities at various places during Van Mahotsav for Awareness creation*	5 (3) (i)	LS	30.00
2	Organising Trainings, seminars, workshops to the Frontline staff on forest & wildlife conservation, Forest Carbon credits, GIS ,GPS etc	5 (2) (d)	LS	20.00
3	Production and distribution of quality planting material through nurseries at subsidised price for protection of trees outside forests	5 (3) (j)	50000	25.00
4	Training and Sensetisation of Nature Guides, Protection staff & Trekkers	5 (3) (d)	6 nos.	12.00
	Total			87.00

Annexure - I

VIII	IT & Communication for strengthening Forest Protection and Wildlife Management*			
1	Purchase of Computers & accessories*	5 (3) (c)	20 nos	14.50
2	Procurement/Purchase of printers*	5 (3) (c)	20 Nos	8.00
3	Purchase of Laptop*	5 (3) (c)	6 nos	5.00
4	Purchase of Photocopier *	5 (3) (c)	7 Nos	6.50
5	Purchase of Cameras, scanner, fo digitisation and Documentation of forest records.	5 (3) (c)	1 No	22.50
6	Engaging third party organisation for monitoring campa works	5 (2) (h)	LS	15.00
7	Procurement of cloud space from NIC	5 (3) c	LS	25.00
	Total			96.50
	Grand Total			1177.40
	Activities under Rule 5(2) i.e., not less than 80% of NPV			950.90
	Activities under Rule 5(3) i.e., not more than 20% of NPV			226.50

Works proposed under INTEREST COMPONENT referred in rule 6					
Sr. No.	Item of Work	Rules	Unit	Total	
				Phy	Fin (Lakhs)
1	2	3	4	5	6
1	POL Charges for vehicles purchased under CAMPA fund	6 (a) (iv)	LS	LS	35.00
2	Maintenance of vehicles purchased under CAMPA fund	6 (a) (vi)	LS	LS	30.00
3	Monthly mobile phone charges of Forest Dept	6 (a) (vi)	LS	LS	8.00
4	Engagement of Data Entry Operators /Contract staff for State Authority	6 (a) (vi)	Nos.	3.00	15.00
5	Preparation of monthly & yearly statement for CAMPA accounts*	6 (a) (vi)	LS	LS	15.00
6	Expenditure for State Authority like hiring of vehicles office expenses etc	6 (b) (iii)	LS	LS	30.00
7	Payment of 2 Nos of daily wages for technical assistance in GIS Lab of Working Plan Division *	6 (b) (vi)	MD	1200 MD	7.00
8	Payment to advocates in matters related to State Authority *	6 (b) (vi)	LS	LS	2.00
9	Purchase of Multi Utility for protection of Forest Range Officers*	6 (a) (vi)	Nos.	6 Nos	60.00
10	Participation for All India Forests sports meet*	6 (b) (i) & 6 (b) (ii)		LS	25.00
11	Purchase of Pickup/Minitruck for protected area staff/stores	6 (b) (vi)	Nos.	1 no.	20.00
12	Develop of Nature Education Centres at Cotigao, Natasaik Mallam Mhadai WLS	6 (a) (vi)	Nos.	3.00	120.00
13	5th Goa State Bird Festival- 2021-22	6 (b) (vi)	No.	1 Nos	60.00
14	Maintenance of Computer, Printer & UPS purchase under CAMPA	6 (a) (vi)	LS	LS	8.00
15	Drone data processing software and accessories	6 (a) (vi)	LS	LS	8.00
16	Purchase of Mobile handsets C Android, M-STRIPES	6 (a) (vi)	25	3.75	3.75
17	Publicity/Awareness Generation Material Signages at Choroa WLS	6 (b) (vi)	LS	LS	10.00
18	Creation and maintenancace of online Portal regarding private plantations for better monitoring and service delivering and or	6 (b) (vi)	LS	LS	20.00
19	Plotter, printer and scanner (44")	6(b)(ii)	nos	1 no.	14.00
20	Training and Display Unit and accessories and A3 color photocopier	6(b)(ii)	nos	LS	13.00
21	Purchase of Workstations	6(b)(ii)	nos	4 No.	7.00
22	High end desktop computers	6(b)(ii)	nos	2 nos	3.40
23	Renewal of software licence and connectivity licence renewal	6(b)(ii)	nos	LS	10.00
	Total				524.15

Utilization of Interest accrued on deposite in State Fund	Sub Rule 6(a) not less than 60%			319.75
	Sub Rule 6(b) not more than 40%			204.40

Declaration

The above annual plan of operation has been adopted by the State Authority

**Financial details of works for CAMPA recommended by Steering Committee under
APO 2021-22**

Sr. No.	Description	Components	Financial
			(Rs. in Lakhs)
1	Site Specific works as per . FCA approval	Compensatory Afforestation	1568.50
		CAT Plan	-
		Integrated WLMP	-
		Others	-
		Sub Total (i)	1568.50
2	Net Present Value . .	Works under 80% NPV component	950.90
		Works under 20% NPV component	226.50
		Sub Total (ii)	1177.40
3	Accrued Interest . .	Works under 60% NPV component	319.75
		Works under 40% NPV component	204.40
		Sub Total (iii)	524.15
Grand Total (i + ii + iii)			3270.05

ANNEXURE I (NPV, I, Sr. No. 12)

Sr No	Purchase of field instrument and Maintainance	PHY	FIN (Lakhs)
1	Electronic Total Station machine and accessories	2	12.00
2	High End GPS	30	13.00
3	Altemeters	5	0.25
4	Clinometers	5	0.25
5	Crown Densometer	5	1.00
6	Hand Held Compass	5	0.25
7	Tree Calipers	5	0.10
8	Measuring Tapes	5	0.05
9	Ranging Rods	30	0.10
10	Nylon Ropes	500 mtrs.	0.20
		Total	27.20

Form VI


**Annual Budget proposal of State Authority for Financial year 2021-22 submitted along with the Annual Plan of operation
(See rule 35)**

Sr. No.	Description	Current Financial year 2021-22	Last Financial Year 2020-21
1	A. Opening Balance of funds received from National Authority as on 1st April,2021	23145,92,597.00	238,15,66,295.00
	b. Opening Balance of loans/grants etc. received as on 1st April, 2021	0.00	0.00
2	Estimate Annual receipt of State Authorities.	1528,01,750.00	1668,88,302.00
	(a) Receipt of fund by State Authorities from User agencies	0.00	0.00
	(b) Receipt of accrual of interest on state Fund	0.00	0.00
	(c) Receipt of grants/loans/others of State Authority	0.00	0.00
	(d) Any Other Income (Existing adhoc Campa fund with State authority)	1528,01,750.00	1668,88,302.00
3	Total estimate funds available with State Authority (as on 1st April) (1+2)	24673,94,347.00	25484,54,597.00
4(i)	Annual proposed expenditure of State Authority out of State Fund	32,70,05,000	2338,62,000.00
	Activities to be undertaken from interest (specify) under rule 6	5,24,15,000	190,62,000.00
	Recurring Management Expenditure		
	(i) Personal services and benefits	11,75,000.00	0.00
	(ii) Administrative Expenses	42,40,000.00	810,10,000.00
	(iii) Other Administrative Expenses	80,00,000.00	262,00,000.00
	(iv) Any other expenditure	3,90,00,000	834,10,000.00
4(ii)	Activities to be undertaken from Net Present value (specify) under rule 5	11,77,40,000	184,16,000.00
	(a) Non recurring Management Expenditure like Creation of Capital Asset	4,57,95,000	421,86,000.00
	(b) Afforestation and other permissible activities	5,72,00,000	858,47,000.00
	(c) Expenditure on Ongoing works	55,15,000.00	325,99,000.00
	(d) Expenditure on New works	77,30,000.00	235,28,000.00
	(e) Monitoring and Evaluation Expenditure	15,00,00,000	0.00
4(iii)	Compensatory Afforestation works	15,68,50,000	306,40,000.00
4(iv)	Catchment Area treatment works	0.00	0.00
4(v)	Wildlife Management works	0.00	0.00
4(vi)	Others (specify)	0.00	0.00
4(vii)	Total estimated expenditure out of grants/loans etc.	0.00	0.00
5(i)	Estimated Gross Total Expenditure { 4(i) to 4(vii)}	32,70,05,000	2338,62,000.00
(ii)	Estimated payments to National Authorities out of funds received from use agency.	0.00	0.00
(iii)	Total closing balance with State Authority	21403,89,347.00	23145,92,597.00
	(a) Closing balance of funds received from National Authority	21403,89,347.00	23145,92,597.00
	(b) Closing balance out of receipt from User agencies	0.00	0.00
	(c) Closing balance of grants/loans etc.	0.00	0.00

Declaration

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

Date:- 26.04.2021


Chief Executive Officer,
Goa State Compensatory Afforestation
Fund Management and Planning Authority
Panjim - Goa. *ADG HC(M&P)*

APO (CAMPA) 2021-22

Part-II

(Rupees in Lakhs)

Activities to be undertaken for compensatory afforestation, additional compensatory afforestation, penal compensatory afforestation, catchment area treatment plan and for any other site specific scheme may be used as per site-specific schemes submitted by the State along with the approved proposals for diversion of forest land under the Forest (Conservation) Act, 1980 (69 of 1980) referred to in clause (a) of section 6 of the Act:																							
Sr. No	Particulars of expenditure	Rules/Act	Unit cost	North Goa Div.		South Goa Div.		Wildlife North Div		Wildlife South Div		Social Forestry		Research &Utilization		Working Plan Div		Soil Conservation Div		H.O.		Total (lakhs) (Rs. in Lakhs)	
				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	
I	CA Works:																						
1	Maintenance of old CA plantations	6 (a) of CAF act	Ha	123.00	45.75	74.20 HA	27.75			40 ha	15.00											237.2	88.50
2	Raising of New CA plantation with protective fencing with chain link	6 (a) of CAF act	Ha	90 ha	112.50	90 ha	112.50			20 ha	25.00											200 ha	250.00
			Rkm	5 RKM	37.50	5 RKM	37.50			2 RKM	15.00												12 RKM
																							340.00
3	plantation (backlog)	6 (a) of CAF act	Ha																	300 Ha	1000.00	300 Ha	1000.00
4	Raising of seedlings for CA Plantation	6 (a) of CAF act	Lakhs per 1.00 Lakhs	3.00	60.00	2.50	50.00			0.50	10.00											6 Lakhs	120.00
5	1year old stock seedling for CA Plantation @ Rs.10.	6 (a) of CAF act	Lakhs per 1.00 Lakhs Seedlings	1Lakh	10.00	1 Lakh	10.00															2Lakh	20.00
	Total				265.75		237.75				65.00											1000.00	1568.50

Part-III

Annexure -B

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

Sr. No	Particulars of expenditure	Rules	Unit	North Goa Div.		South Goa Div.		Wildlife North Div.		Wildlife South Div.		Social Forestry Div.		Research & Utilization Div.		Working Plan Div.		Soil Conservation Div.		H.O.		Total (lakhs)	
				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
I Protection of Plantations & Forest																							
1	Assisted natural regeneration and gap planting with fruit bearing trees	5 (2) (a)	Ha	75.00	48.75	75.00	48.75			20 ha	13.00											170 Ha	110.50
2	Raising of cane plantations at forest area	5 (2) (a)	Ha	10ha	10.00																	10 Ha	10.00
3	Survey and demarcation of PRF and RF along with installation of boundary stones	5 (2) (d)	Rkm													20	30.00					20 Rkm	30.00
4	Forest protection by consolidation and strengthening of existing forest boundaries	5 (2) (d)	Rkm	25Rkm	7.50	25Rkm	7.50															50Rkm	15.00
5	Procurement of Two wheelers for protection/ field duty to Forest Guard/Foresters/Peons	5 (2) (d)	Nos	05 nos	3.75	05 nos	3.75	05 nos	3.75	4 nos	3.00	2 nos.	1.50	2 nos	1.50	2 Nos	1.50			5 nos.	3.75	30 Nos	22.50
6	Hiring of Multi Utility LMVs for protection of Forest.	5 (2) (d)	Nos	2 nos	10.00			2 nos	20.00	1 no.	10.00			3 nos	16.00	3	10.00					8 Nos	66.00
7	Hiring of Water tanker for providing water to plantation in dry season	5 (2) (d)	Nos									1 no.	4.00									1 No	4.00
8	Protection of forest habitats by engaging trekkers.	5 (2) (d)	Mandays	3000 MD	12.00	3000 MD	12.00	2000 MD	8.00	2000 MD	8.00											10000MD	40.00
9	Raising of seedlings for public distribution and plantations including tall seedlings	5 2) (b)	Nos	1.75 lakhs	31.50	1.00 lakhs	18.00	0.25	4.50			1 Lakh	18.00	2 lakhs	36.00							6 lakhs	108.00
10	Establishment of modern nursery for production of quality planting material for plantations.	5 (2) (d)	Nos			1 no.	25.00															1 No	25.00
11	Raising of school nurseries at different places of the State.	5 (2) (d)	Nos											20 nos	20.00							20 Nos	20.00
12	Purchase of field instruments and maintenance	5 (2) (c)	Detail list enclosed as Annexure I														27.20					Detail list enclosed as Annexure I	27.20
13	Wireless system (Replacement/Maintenance) in protected areas (Repeater base handsets)	5 (3) (c)	LS					LS	4.00	LS	4.00											LS	8.00
14	Mainatenance of old Canes Plantation	5 (2) (a)	Ha															25 ha	3.15			25 ha	3.15
15	Raising of New canes Nursery	5 (2) (a)	20 each	30000	6.00													50000	10.00			80000	16.00
16	Maintanance of old Canes Nursery	5 (2) (a)	Nos															1.50 Lakhs	18.00			1.50 Lakhs	18.00
17	Maintenance of Tree Plantation in Govt. Areas 2020-21(Old Block Plantaion)	5 (2) (a)	Rkm	5RKM	2.00	5 RKM	2.00					5 RKM	2.00	2.5 RKM	1.00			2.5 RKM	1.00			20RKM	8.00
Total					131.50		117.00		40.25		38.00		25.50		74.50		68.70		32.15		3.75		531.35

Annexure - C

Sr. No	Particulars of expenditure	Rules	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.		H.O.		Total (lakhs)	
				Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
II Soil & Moisture Conservation Work in the Forest																							

Sr. No	Particulars of expenditure	Rules	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.		H.O.		Total (lakhs)	
				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
1	Construction of open bore well	5 (2) (g)	Nos	1	5.00			1	5.00													2 Nos	10.00
2	Creation of water retention structure and water hole in forest areas	5 (2) (g)	Nos	6 (2+4)	14.00	6 (2+4)	14.00	8 (2+6)	16.00	8 (2+6)	16.0											28 nos (20+8)	60.00
3	Desilting of natural/ artificial water holes at Bondla	5 (2) (g)						30 Nos.	5.00													30 Nos	5.00
4	Construction Gabion retaining wall at Dev-van and near Inspection Bungalow at Bondla	5 (2) (g)						60 mtr	8.00													60 mts	8.00
	Total				19.00		14.00		34.00		16.00		0.00		0.00		0.00		0.00		0.00		83.00

Annexure - D

Sr. No	Particulars of expenditure	Rules	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.		H.O.		Total (lakhs)	
				Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
Forest Fire Prevention and Control Operations																							
1	Watch and ward for new plantation	5 (2) (f)	Man days	2500 MD	10.25	2500 MD	10.25															5000 MD	20.50
	Total				10.25		10.25		0.00		0.00		0.00		0.00		0.00		0.00		0.00		20.50

Annexure - E

Sr. No	Particulars of expenditure	Rules	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.		H.O.		Total (lakhs)	
				Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
Management of Biological Diversity and Biological Resources																							
1	Development and maintainance of Nagar Van , Gramya Upavan and biodiversity parks district at mollem, sankhlim Harvaem, satpal	5 (2) (m)	Nos			1	50.00					1	20.00	1	15.00							3 Nos	85.00
2	Raising Roadside Plantation for urban greening	5 (2) (m)	Rkm									10 R/KM	5.00									10 Rkm	5.00
3	Maintenance of Old Avenue Plantations (1st year, 2nd year and 3rd year)	5 (2) (d)	Rkm									25 R/km	10.00									25 R/km	10.00
4	Maintenance of Old Block Plantations on Govt. Lands (1st year)	5 (2) (d)	Rkm									7 Ha	3.00									7 Ha	3.00
	Total				0.00		50.00		0.00		0.00		38.00		15.00		0.00		0.00		0.00		103.00

Annexure - F

Sr. No	Particulars of expenditure	Rules	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.		H.O.		Total (lakhs)	
				Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
Improvement of Wildlife Habitats																							
1	Engagement of trackers for tiger monitoring	5 (2) (i)	405					5000 MD	20.00													5000 MD	20.00
2	Purchase of camera traps	5 (2) (i)	0.35 per	15	5.25	15	5.25	05 nos.	1.75	10	3.50											50 nos	15.75
3	Cattle proof trenches along boundary of the sanctuary to prevent straying of wildlife animal into settlement	5 (2) (i)	km	500 R/m	0.65			2 km	2.65	1500 r/m	2.00											4 km	5.30
4	Creation of Nature trails with signages and benches	5 (2) (i)	km	5	5.00	5	5.00	2	2.00	5	5.00											17RKM	17.00

Sr. No	Particulars of expenditure	Rules	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.		H.O.		Total (lakhs)	
				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
5	Installation & display of signages in PAs and adjoining major roads for safety of wildlife crossing	5 (2) (i)	nos	20	1.00	20	1.00	40 nos.	2.00	20 nos	1.00											100 Nos	5.00
6	Desilting of Water Holes in protected areas	5 (2) (i)	Nos	5	1.00	5	1.00			30	6.00											40 nos.	8.00
7	Repair and maintenance of fair weather forest roads/inspection roads	5(3) (d)	km					20.00km	20.00													20.00km	20.00
8	Procurement of Material and equipments for Veterinary Hospital	5(2)(k)	LS					Ls	5.00													LS	5.00
9	Construction of 1 no. of Information centre cum reception Area for Chorao wildlife sanctuary.	5 (3) (b)	nos					1	15.00													1 No	15.00
10	Solar power supply to check posts and Protection Camps	5 (2) (d)	nos					05 Nos	10.00	5 nos	10.00											10 nos	20.00
11	Rescue equipments and safety Gears 1. Torches 2. Hunter Boots 3. Snake rescue kits 4.Safety gloves 5. Helmets 6. metal cutters 7. Kukri 8. other consumables	5 (2) (d)	Nos			5 sets	5.00	10Sets	10.00	05sets	5.00											20 sets	20.00
12	Procurement of Floating fibre Ramp of Size 20 m x 5 m Dr. Salim Ali Bird Sanctuary.	5 (3) (d)	Nos					1 no.	10.00													1 no.	10.00
13	Construction of labour shade at Carambolim Important Bird Area	5(3)(e)	Nos					1 no.	10.00													2 nos.	10.00
14	Procurement of new fibre boat at Salim Ali Bird Sanctuary	5 (2) (i)	Nos					1 no.	15.00													1 no.	15.00
15	Salt licks at PAs	5 (2) (i)	Nos	50	1	50	1.00	100	2.00	50	1.00											250nos	5.00
16	Creation of Pump House, Laying of water pipeline 80 mts at Bondla WLS	5 (2) (i)	Nos					1 nos	30.00													1 no	30.00
	Total	0.00			13.90		18.25		155.40		33.50		0.00		0.00		0.00		0.00		0.00		221.05

Annexure - G

Sr. No	Particulars of expenditure	Rules	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.		H.O.		Total (lakhs)	
				Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
	Construction and maintenance of residential and official building for frontline staff																						
1	Construction of bore well at Dr. Ambedkar Garden	5 (2) (g)	nos									1 no.	5.00									1 no.	5.00
2	Construction /Repair of staff quarters exist in forest colony of North Goa Division for Forester/Forest Guard/Field Fornline staff	5 (3) (e)	nos	10	30.00																	10	30.00
	Total				30.00		0.00		0.00		0.00		5.00		0.00		0.00		0.00		0.00		35.00

Annexure - H

Sr. No	Particulars of expenditure	Rules	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.		H.O.		Total (lakhs)	
				Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
VII	Capacity Building & Training, Publicity & Awarness Creation etc.																						

Sr. No	Particulars of expenditure	Rules	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.		H.O.		Total (lakhs)	
				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
1	Tree plantation activities at various places during Van Mahotsav for Awareness creation & conservation of forestry by celebrating important days like World Forestry day world Environment day, and the week	5 (3) (i)	Ls	Ls	5.00	Ls	5.00	Ls	5.00	Ls	3.00	Ls	5.00	Ls	2.00			Ls	2.00	Ls	3.00	LS	30.00
2	Organising Trainings seminars workshops to the Frontline staff on forest & wildlife conservation, Forest Carbon Products GIS and GPS	5 (2) (d)	LS					LS	5.00					LS	5.00	LS	10.00					LS	20.00
3	Production and distribution of quality planting material through nurseries at subsidised price for plantation of trees outside forests	5 (3) (j)	Nos	20,000	10.00	10,000	5.00					10,000	5.00	10,000	5.00							50000	25.00
4	Training and Sensetisation of Nature Guides, Protection staff & Trekkers	5 (3) (d)	Nos					2 nos.	4.00	2 nos.	4.00			2 nos	4.00							6 nos.	12.00
Total					15.00		10.00		14.00		7.00		10.00		16.00		10.00		2.00		3.00		87.00

Annexure - I

Sr. No	Particulars of expenditure	Rules	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.		H.O.		Total (lakhs)	
				Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
VIII IT & Communication for strengthening Forest Protection and Wildlife Management*																							
1	Purchase of Computers & accessories*	5 (3) (c)	nos	2	1.45	2	1.45	2	1.45	1	0.72	2 no.	1.45	2 no.	1.45	1	0.72	1	0.72	7 nos	5.09	20 nos	14.50
2	Procurement/Purchase of printers*	5 (3) (c)	nos	2	0.80	2 nos.	0.80			2 NOS	0.80	2 nos	0.80	2 nos	0.80	2	0.80			8	3.20	20 Nos	8.00
3	Purchase of Laptop*	5 (3) (c)	nos			1 no.	0.75	1 no.	0.75	1 no.	0.75	1 no.	0.75			1	0.50			2	1.50	6 nos	5.00
4	Purchase of Photocopier *	5 (3) (c)	nos			1 nos	1.00	3 nos.	1.50							1	1.00	1 no.	1.00	2	2.00	7 Nos	6.50
5	Purchase of Cameras, scanner, for digitisation and Documentation of forest records.	5 (3) (c)	nos					1	2.50							LS	20.00					1 Nos	22.50
6	Engaging third party organisation for monitoring campa works	5(3) (h)	LS																	Ls	15.00	LS	15.00
7	Procurement of cloud space from NIC	5 (3) (c)	LS													LS	25					LS	25.00
Total					2.25		4.00		6.20		2.27		3.00		2.25		48.02		1.72		26.79		96.50
Grand Total					221.90		223.50		249.85		96.77		81.50		107.75		126.72		35.87		33.54		1177.40
Activities under Rule 5(2) i.e., not less than 80% of NPV					204.65		209.50		175.65		83.50		68.50		94.50		78.70		32.15		3.75		950.90
Activities under Rule 5(3) i.e., not more than 20% of NPV					17.25		14.00		74.20		13.27		13.00		13.25		48.02		3.72		29.79		226.50

Works proposed under INTEREST COMPONENT referred in rule 6

Sr. No.	Item of Work	Rules	Unit	North Goa Division		South Goa Division		Wildlife North		Wildlife South		Social Forestry		Working Plan		Soil Cons.		Planning & Statistics		HO		Total			
				Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	POL Charges for vehicles purchased under CAMPA fund	6 (a) (iv)	LS	Motorcycle 11, Jeep 3, Truck 4	6.50	Motor cycle - 21, Jeep-3 Tanker-2	6.50	2 Wheelers; 12 4 Wheelers: 6	6.00	5 Motorcycle, 2 Jeep & 1 Tanker	2.50	6 Motorcycle & 3 Trucks	2.50	JEEP-2 TEMPO-	2.00	Jeep -2 Motorcycle - 2	2.00	Scorpio 5 Motor Cycle 5	2.00			LS	5.00	LS	35.00
2	Maintenance of vehicles purchased under CAMPA fund	6 (a) (vi)	LS	Motorcycle 11, Jeep 3, Truck 4	4.00	Motor cycle - 21, Jeep-3 Tanker-2	4.00	2 Wheelers; 12 4 Wheelers: 6	5.50	6 Motorcycle, 2 Jeep & 1 Tempo	2.50	6 Motorcycle & 3 Trucks	4.00	JEEP-2 TEMPO-	2.00	Jeep - 2 Motorcycle - 2	2.00	Scorpio 5 Motor Cycle 5	2.00			LS	4.00	LS	30.00
3	Monthly mobile phone charges of Forest Dept	6 (a) (vi)	LS																			LS	8.00	LS	8.00
4	Engagement of Data Entry Operators /Contract staff for State Authority	6 (a) (iv)	Nos.																			3	15.00	3.00	15.00
5	Preparation of monthly & yearly statement for CAMPA accounts*	6 (b) (vi)	LS																			LS	15.00	LS	15.00
6	Expenditure for State Authority like hiring of vehicles office expenses etc	6 (b) (iii)	LS																			LS	30.00	LS	30.00
7	Payment of 2 Nos of daily wages for technical assistance in GIS Lab of Working Plan Division *	6 (a) (iv)	MD													1200 Mandays	7.00							1200 MD	7.00
8	Payment to advocates in matters related to State Authority *	6 (b) (vi)	LS																			LS	2.00	LS	2.00
9	Purchase of Multi Utility vehicle for protection of Forests	6 (a) (vi)	Nos.	2 nos.	20.00	1 no	10.00	1 no	10.00	1 no	10.00					1 no	10.00							6.00	60.00
10	Participation for All India Forests sports meet*	6 (b) (i) & 6 (b) (iii)																				LS	25.00	LS	25.00
11	Purchase of pick up/Mini Truck for protected area staff/stores	6 (b) (vi)	Nos.							1 no.	20.00													1 no.	20.00
12	Development of Nature Education Centres at Cotigao, Netravali Mhadei WLS	6 (a) (vi)	Nos.					1	40.00	2	80.00													3.00	120.00
13	5th Goa State Bird Festival- 2021-22	6 (b) (vi)	No.																			1.00	60.00	1	60.00
14	Maintenance of Computer, Printer & UPS purchase under CAMPA	6 (a) (vi)	LS	LS	1.00	LS	1.00	LS	1.00	1 no.	0.50	LS	0.50	LS	0.50	LS	0.50	LS	0.50			LS	2.50	LS	8.00
15	Drone data processing software and accessories	6 (a) (vi)	LS													1 no	8.00							LS	8.00
16	Purchase of Mobile handsets C Android, M-STRIPES compatible	6 (a) (vi)	nos.																			25 nos.	3.75	25	3.75
17	Publicity/Awareness Generation Material Signages at Choroa WLS	6 (a) (vi)	LS					1	10.00															1	10.00
18	Creation and maintenanc of online Portal regarding private plantations for better monitoring and service delivering and or	6 (b) (vi)	LS																			LS	20.00	LS	20.00
19	Plotter, printer and scanner (44")	6(b)(ii)	nos													1 No.	14.00							1 No.	14.00
20	Training and Display Unit and accessories and A3 color photocopier	6(b)(ii)	nos													LS	13.00							LS	13.00
21	Purchase of Workstations	6(b)(ii)	nos													4 No.	7.00							4 No.	7.00
22	High end desktop computers	6(b)(ii)	nos													2 nos	3.40							2 nos	3.40
23	Renewal of software licence and connectivity licence renewal	6(b)(ii)	nos													LS	10							LS	10.00
	Total				31.50		21.50		72.50		115.50		7.00		4.50		76.90		4.50	0.00	0.00			190.25	524.15

Utilization of Interest accrued on deposite in State Fund	Sub Rule 6(a) not less than 60%				31.5		21.50		72.50		95.50		7.00		4.50		29.50		4.50	#REF!	#REF!		53.25		319.75
	Sub Rule 6(b) not more than 40%				0.00		0.00		0.00		20.00		0.00		0.00		47.40		0.00	#REF!	#REF!		137.00		204.40

**Financial details of works for CAMPA recommended by Steering Committee under
APO 2021-22**

Sr. No.	Description	Components	Financial
			(Rs. in Lakhs)
1	Site Specific works as per . FCA approval	Compensatory Afforestation	1568.50
		CAT Plan	-
		Integrated WLMP	-
		Others	-
		Sub Total (i)	1568.50
2	Net Present Value . .	Works under 80% NPV component	950.90
		Works under 20% NPV component	226.50
		Sub Total (ii)	1177.40
		3	Accrued Interest . .
Works under 40% NPV component	204.40		
Sub Total (iii)	524.15		
Grand Total (i + ii + iii)			3270.05

ANNEXURE I (NPV, I, Sr. No. 12)

Sr No	Purchase of field instrument and Maintainance	PHY	FIN (Lakhs)
1	Electronic Total Station machine and accessories	2	12.00
2	High End GPS	20	13.00
3	Altemeters	5	0.25
4	Clinometers	5	0.25
5	Crown Densometer	5	1.00
6	Hand Held Compass	5	0.25
7	Tree Calipers	5	0.10
8	Measuring Tapes	5	0.05
9	Ranging Rods	30	0.10
10	Nylon Ropes	500 mtrs.	0.20
		Total	27.20

Part-III

Annexure -B

undertaken from Net Present Value (NPV) and Interest Component referred in R

Sr. No	Particulars of expenditure	Rules	Total (lakhs)	
			Phy.	Fin.
1	2	3	23	24
I	Protection of Plantations & Forest			
1	Assisted natural regeneration and gap planting with fruit bearing trees	5 (2) (a)	170 Ha	110.50
2	Raising of cane plantations at forest area	5 (2) (a)	10 Ha	10.00
3	Survey and demarcation of PRF and RF along with installation of boundary stones.	5 (2) (d)	20 Rkm	30.00
4	Forest protection by consolidation and strengthening of existing forest boundaries.	5 (2) (d)	50Rkm	15.00
5	Procurement of Two wheelers for protection/ field duty to Forest Guard/Foresters/Peons	5 (2) (d)	30 Nos	22.50
6	Hiring of Multi Utility LMVs for protection of Forest.	5 (2) (d)	8 Nos	66.00
7	Hiring of Water tanker for providing water to plantation in dry season	5 (2) (d)	1 No	4.00
8	Protection of forest habitats by engaging trekkers.	5 (2) (d)	10000MD	40.00
9	Raising of seedlings for public distribution and plantations including tall seedlings	5 2) (b)	6 lakhs	108.00
10	Establishment of modern nursery for production of quality planting material for plantations.	5 (2) (d))	1 No	25.00
11	Raising of school nurseries at different places of the State.	5 (2) (d)	20 Nos	20.00
12	Purchase of field instruments and maintenance	5 (2) (c)	Detail list enclosed as Annexure I	27.20
13	Wireless system (Replacement/Maintenance) in protected areas (Repeater base handsets)	5 (3) (c)	LS	8.00

14	Maintanance of old Canes Plantation	5 (2) (a)	25 ha	3.15
15	Raising of New canes Nursery	5 (2) (a)	80000	16.00
16	Maintanance of old Canes Nursery	5 (2) (a)	1.50 Lakhs	18.00
17	Maintenance of Tree Plantation in Govt. Areas 2020-21(Old Block Plantaion)	5 (2) (a)	20RKM	8.00
	Total			531.35

Annexure - C

Sr. No	Particulars of expenditure	Rules	Total (lakhs)	
			Phy.	Fin.
II	Soil & Moisture Conservation Work in the Forest			
1	Construction of open bore well	5 (2) (g)	2 Nos	10.00
2	Creation of water retention structure and water hole in forest areas	5 (2) (g)	28 nos (20+8)	60.00
3	Desilting of natural/ artificial water holes at Bondla	5 (2) (g)	30 Nos	5.00
4	Construction Gabion retatining wall at Dev-van and near Inspection Bungalow at Bondla	5 (2) (g)	60 mts	8.00
	Total			83.00

Annexure - D

Sr. No	Particulars of expenditure	Rules	Total (lakhs)	
			Phy.	Fin.
III	Forest Fire Prevention and Control Operations			
1	Watch and ward for new plantation	5 (2) (f)	5000 MD	20.50
	Total			20.50

Annexure - E

Sr. No	Particulars of expenditure	Rules	Total (lakhs)	
			Phy.	Fin.
IV	Management of Biological Diversity and Program			
1	Development and maintanance of Nagar Van , Gramya Upavan and biodiversity parks district at mollem, sankhlim Harvalem, satpal	5 (2) (m)	3 Nos	85.00

2	Raising Roadside Plantation for urban greening	5 (2) (m)	10 Rkm	5.00
3	Maintenance of Old Avenue Plantations (1st year, 2nd year and 3rd year)	5 (2) (d)	25 R/km	10.00
4	Maintenance of Old Block Plantations on Govt. Lands (1st year)	5 (2) (d)	7 Ha	3.00
	Total			103.00

Annexure - F

Sr. No	Particulars of expenditure	Rules	Total (lakhs)	
			Phy.	Fin.
V	Improvement of Wildlife Habitats			
1	Engagement of trackers for tiger monitoring	5 (2) (i)	5000 MD	20.00
2	Purchase of camera traps	5 (2) (i)	50 nos	15.75
3	Cattle proof trenches along boundary of the sanctuary to prevent straying of wildlife animal into settlement	5 (2) (i)	4 km	5.30
4	Creation of Nature trails with signages and benches	5 (2) (i)	17RKM	17.00
5	Installation & display of signages in PAs and adjoining major roads for safety of wildlife crossing	5 (2) (i)	100 Nos	5.00
6	Desilting of Water Holes in protected areas	5 (2) (i)	40 nos.	8.00
7	Repair and maintenance of fair weather forest roads/inspection roads	5(3) (d)	20.00km	20.00
8	Procurement of Material and equipments for Veterinary Hospital	5(2)(k)	LS	5.00
9	Construction of 1 no. of Information centre cum reception Area for Chorao wildlife sanctuary	5 (3) (b)	1 No	15.00
10	Solar power supply to check posts and Protection Camps	5 (2) (d)	10 nos	20.00

Procurements of Rescue equipments and

11	safety Gears 1. Torches 2. Hunter Boots 3. Snake rescue kits 4.Safety gloves 5. Helmets 6. metal cutters 7. Kukri 8. other consumables	5 (2) (d)	20 sets	20.00
12	Procurement of Floating fibre Ramp of Size 20 m x 5 m Dr. Salim Ali Bird Sanctuary.	5 (3) (d)	1 no.	10.00
13	Construction of labour shade at Carambolim Important Bird Area	5(3)(e)	2 nos.	10.00
14	Procurement of new fibre boat at Salim Ali Bird Sanctuary	5 (2) (i)	1 no.	15.00
15	Salt licks at PAs	5 (2) (i)	250nos	5.00
16	Creation of Pump House, Laying of water pipeline 80 mts at Bondla WLS	5 (2) (i)	1 no	30.00
	Total	0.00		221.05

Annexure - G

Sr. No	Particulars of expenditure	Rules	Total (lakhs)	
			Phy.	Fin.
VI				
1	Construction of bore well at Dr. Ambedkar Garden	5 (2) (g)	1 no.	5.00
2	Construction /Repair of staff quarters exist in forest colony of North Goa Division for Forester/Forest Guard/Field Forntline staff	5 (3) (e)	10	30.00
	Total			35.00

Annexure - H

Sr. No	Particulars of expenditure	Rules	Total (lakhs)	
			Phy.	Fin.
VII				

Tree plantation activities at various

1	places during Van Mahotsav for Awareness creation & conservation of forestry by celebrating important days like World Forestry day world	5 (3) (i)	LS	30.00
2	Organising Trainings, seminars, environment day, wildlife week workshops to the Frontline staff on forest & wildlife conservation, Forest Carbon	5 (2) (d)	LS	20.00
3	Production, GIS, GPS and distribution of quality planting material through nurseries at subsidised price for plantation of trees outside forests.	5 (3) (j)	50000	25.00
4	Training and Sensetisation of Nature Guides, Protection staff & Trekkers	5 (3) (d)	6 nos.	12.00
Total				87.00

Annexure - I

Sr. No	Particulars of expenditure	Rules	Total (lakhs)	
			Phy.	Fin.
VIII	IT & Communication for strengthening forest			
1	Purchase of Computers & accessories*	5 (3) (c)	20 nos	14.50
2	Procurement/Purchase of printers*	5 (3) (c)	20 Nos	8.00
3	Purchase of Laptop*	5 (3) (c)	6 nos	5.00
4	Purchase of Photocopier *	5 (3) (c)	7 Nos	6.50
5	Purchase of Cameras, scanner, for digitisation and Documentation of forest records.	5 (3) (c)	1 Nos	22.50
6	Engaging third party organisation for monitoring campa works	5(3) (h)	LS	15.00
7	Procurement of cloud space from NIC	5 (3) (c)	LS	25.00
Total				96.50
Grand Total				1177.40
Activities under Rule 5(2) i.e., not less than 80% of NPV				950.90

Activities under Rule 5(3) i.e., not more than 20% of NPV			226.50
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Annual Report under GOA STATE CAMPA for Year 2014-15

Sr. No.	Item of Works	Unit for physical works	Cumulative up to previous Financial Year 2013-14						Current Financial Year (2014-15)						Cumulative upto the year 2014-15					
			As per APOs approved by the State's Steering Committee		Release from adhoc CAMPA		Expenditure		As per APOs approved by the State's Steering Committee		Release from adhoc CAMPA		Expenditure		As per APOs approved by the State's Steering Committee		Release from adhoc CAMPA		Cumulative Progress during year upto March 2014)	
			4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
1	2	3	Physical	Amount Lakh Rs.	Physical	Amount Lakh Rs.	Physical Target	Financial Target	Physical	Amount Lakh Rs.	Physical	Amount Lakh Rs.	Physical Target	Financial Target	Physical	Amount Lakh Rs.	Physical	Amount Lakh Rs.	Physical	Amount Lakh Rs.
1	CA Works:																			
	ANR/ROF																			
	Block Plantation	Ha	0	728.755			0	388.06		120.64			0	53.69	0	849.395			0	441.75
	Enrichment in degraded forest (ha)		570	545.4			392.5	277.41	60	78.50			62.5	30.53	630	623.9			455	307.94
	Maintenance of old CA plantation- 1st year		392.5	21.275			302.4	73.59	43	6.69				0.55	435.5	27.965			302.4	74.14
	Maintenance of old CA plantation- 2nd year		302.7	34.5			152.7	34.94	92.5	16.70			32.5	6.19	395.2	51.2			185.2	41.13
	Maintenance of old CA plantation - 3rd year		150	34.5			0	0.7	75	17.25			18	3.16	225	51.75			18	3.86
	Maintenance of old CA plantation- 4th year														0	0			0	0
	Maintenance of old CA plantation -7th year		100	23			0	0						0	100	23			0	0
	Maintenance of old CA plantation - 8th year		100	23			0	0						0	100	23			0	0
	Maintenance of old CA plantation - 9th year		90	20.7			0	0						0	90	20.7			0	0
	Maintenance of old CA plantation - 10th year		110	25.3			0	0						0	110	25.3			0	0
	C.A at Ponsuli (Spill over works 2012-13)		0	0.69			0	0.69						0	0	0.69			0	0.69
	Maintenance of one year old plantation (Spill over works 2013-14)		0	0.35			0	0.69					40	6	0	0.35			40	6.69
	Maintenance of two year old plantation (Spill over works)								6	0.5			55	7.26	6	0.5			55	7.26
	Maintenance of three year old avenue plantation(Spill over works)		0	0.04			0	0.04	3	1					3	1.04			0	0.04
															0	0			0	0
1.2	Non CA Works:																			
	ANR/ROF	R Km	0	524.59			0	252.29		134.95		0	79.44	70.61	0	659.54			79.44	322.9
	Roadside plantations (R Km)		164	115.34			117	55.22	14	17.5			14	11.83	178	132.84			131	67.05
	Roadside plantations (R Km) ,(DCF-S)spill over 11-12		0	0			0	2.53						0	0	0			0	2.53
	Roadside plantations (R Km) (DCF SC) spill over 11-12		0	0			0	0.17						0	0	0			0	0.17
	Roadside plantations (R Km), spill over 12-13		0	1.69			0	0						0	0	1.69			0	0
	Maintenance - 1 yr old (R Km)		130.8	37.08			33.5	23.5	10	6.50			10	5.44	140.8	43.58			43.5	28.94
	Maintenance - 2 yr old (R Km)		76.4	32.2			41.6	11.4	16	8.80			12	4.41	92.4	41			53.6	15.81
	Maintenance - 3 yr old (R Km)		0	27.68			0	4.8	18	11.70			18	3.28	18	39.38			18	8.08
	Maintenance - 4 yr old (R Km)								21	8.50			21	8.82	21	8.5			21	8.82
	Beautification of road dividers & traffic islands		0	50			0	11.74							0	50			0	11.74
	Nursery- Raising of seedlings		0												0	0			0	0
	Raising of seedlings	No. Lakhs	10				85003	25.21						0	0	10			85003	25.21
	Raising of Seedlings (R & U)spillover 10-11		0				0	0.36						0	0	0			0	0.36
	Nursery (Lakhs)i)5"x8"		139.19				50006.95	65.83	1	27.00			1	6.17	1	166.19			50008	72
	Nursery (Lakhs) 5"x8" spillover		0				0	2.05						17.94	0	0			0	19.99
	Nursery (Lakhs)spillover 13-14		0	0.69			0	1.27		1.17					0	1.86			0	1.27
	Nursery (Lakhs)i)8"x12"		54				50000.75	17.82	0.5	10.00			0.17	0.44	0.5	64			50001	18.26
	Nursery (Lakhs) (R & U)spillover 10-11		0				0	2.41						0	0	0			0	2.41
	nurseries(DCF-North)spill over		0				0	0.12	1.95	19.73				0.75	1.95	19.73			0	0.87
	Maintenance of old nursery5"x8"		50.68				245003	24.07	2.57	17.21			2.32	7.25	2.57	67.89			245005	31.32
	Maintenance of old nursery12"x8"		6.04				0	3.79	0.42	6.84			0.95	1.72	0.42	12.88			0.95	5.51
	Maintenance of expenditure of nursery after March 2014 of APO 2013-14													2.56	0	0			0	2.56
1.3	Mangroves									1				0	0	1			0	0
	Pruning of Mangroves									1				0	0	1			0	0
	Block Plantation													0	0	0			0	0
2	Wildlife related interventions	Nos												0	0	0			0	0

Sr. No.	Item of Works	Unit for physical works	Cumulative up to previous Financial Year 2013-14						Current Financial Year (2014-15)						Cumulative upto the year 2014-15					
			As per APOs approved by the State's Steering Committee		Release from adhoc CAMPA		Expenditure		As per APOs approved by the State's Steering Committee		Release from adhoc CAMPA		Expenditure		As per APOs approved by the State's Steering Committee		Release from adhoc CAMPA		Cumulative Progress during year upto March 2014)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
			Physical	Amount Lakh Rs.	Physical	Amount Lakh Rs.	Physical Target	Financial Target	Physical	Amount Lakh Rs.	Physical	Amount Lakh Rs.	Physical Target	Financial Target	Physical	Amount Lakh Rs.	Physical	Amount Lakh Rs.	Physical	Amount Lakh Rs.
4	Infrastructure		0	0			0	0		0		0		0	0	0			0	0
4.1	Building for frontline staff	Nos	0	602.44			0	57.27		38.05		0	4	7.13	0	640.49			4	64.4
	FG		6	30			10.43	10.43					3	6.04	6	30			10.43	10.43
	Forest Guard quarters(Nos)(spill over works 2013-14)		0	0			0	13.74	3	25.1			3	6.04	3	25.1			3	19.78
	Foresters		8	128.75			0	0						0	8	128.75			0	0
	R.F.O. quarters (New) (Nos)		1	20			0.09	0						0	1	20			0.09	0
	Round Forester Quarter (Nos.)Spill over works2013-14		10	84			0	0.09	1	8.48			1	1.09	11	92.48			1	1.18
	Construction of platform for overhead tank								1	1.77				0	1	1.77			0	0
	Round Forester Quarter (Nos.)(spill over works 2012-13)		0	69.91			0	14.84	1	2.7				0	1	72.61			0	14.84
	Garages		4	14.5			2	10.91						0	4	14.5			2	10.91
	Range Offices Quarter (Nos)		2	30			0	0						0	2	30			0	0
	Quarters for RFO at Margao(Duplex)		1	40			0	0						0	1	40			0	0
	Accomodation for Lady forest Guards		0	157.5			0	0						0	0	157.5			0	0
	Construction of new range office		0	20.48			0	0						0	0	20.48			0	0
	Repairs of Range forest office, Dhavali Ponda		0	1.8			0	1.8						0	0	1.8			0	1.8
	Repairs of water tank at Dhavali Ponda		0	1			0	0.99						0	0	1			0	0.99
	Renovation of C type Quarter to accomadate Lady Forest Guards		0	1			0	0.98						0	0	1			0	0.98
	Tiles fitting for floor at Bhironda Range		0	3.5			0	3.49						0	0	3.5			0	3.49
															0	0				
4.2	Other Building (PI specify)	Nos	0	472.97			0	35.25		395.75		0	4	38.78	0	868.72			4	74.03
	Head office		0	200			0	0						0	0	200			0	0
	Divisional office		2	50			0	0						0	2	50			0	0
	SDFO residence		2	20			0	2.84						0	2	20			0	2.84
	Divisional office (nos) - repairs		0	5			0	0.58						0	0	5			0	0.58
	Const. of hostel block for trainees for forest training school Valpoi								1	306.00					1	306			0	0
	Const. of toilet block at Valkini nursury								1	0.75			LS	0.73	1	0.75			LS	0.73
	Construction of pipeline from new spring to Satpal Arboretum												LS	4.94	0	0			LS	4.94
	Providing and fixing G.I pipe shed with green net for nusery work at valkini									2.00				1.49	0	2			0	1.49
	Const. of footpath for medicinal plants garden at Cabo								1	0.50					1	0.5			0	0
	laying of floor tiles in range office at Mollem & Madei								1	5.00			2	4.69	1	5			2	4.69
	Const. of toilet for Auditorium at FTS								1	8.00				4.46	1	8			0	4.46
	Construction of nature Interpretation Centre at Karmali Rly. Station on equitable cost sharing with M/s Konkon Railway Corporation Ltd.								1	25.00				0	1	25			0	0
	Construction of Sub divisional Forest office (North)spillover 10-11		0	0			0	0.09						0	0	0			0	0.09
	RFO Office (Nos.)Spill over 2013-14)		2	56			0.03	6.54					1	5.25	2	56			1.03	11.79
	RFO Office (Nos.)(spill over works 2012-13)		0	21.97			0	0.91	1	5				0	1	26.97			0	0.91
	Const. of Range office buidling at Malolim								1	13.5			1	12.67	1	13.5			1	12.67
	Sub-Divisional Office New (nos)		1	18			0	9.03						0	1	18			0	9.03
	Sub-Divisional office - Repair (nos)		0	3			2	11.89						0	0	3			2	11.89
	"A" type unit of 3		12	35			0	3.37						0	12	35			0	3.37
	"B" Type Unit		3	14			0	0						0	3	14			0	0
	Construction of Library cum Musuem at FTS		0	50			0	0	1	30			LS	4.55	1	80			LS	4.55
4.3	Forest Boundary consolidation	R Km	0	1093.11			0	579.88		196.62		0		125.9	0	1289.73			0	705.78
	Rubble Wall (R Km)		39.6	413.08			2822.05	261.06	9.25	94.87			4.75	52.96	48.85	507.95			2826.8	314.02
	Rubble Wall (R Km)spillover		0	0			0	1.89	1	10			0.9	8.77	1	10			0.9	10.66
	Rubble Wall (R Km) (R & U)spillover 10-11		0	0			0	4.09						0	0	0			0	4.09

Sr. No.	Item of Works	Unit for physical works	Cumulative up to previous Financial Year 2013-14						Current Financial Year (2014-15)						Cumulative upto the year 2014-15					
			As per APOs approved by the State's Streering Committee		Release from adhoc CAMPA		Expenditure		As per APOs approved by the State's Streering Committee		Release from adhoc CAMPA		Expenditure		As per APOs approved by the State's Streering Committee		Release from adhoc CAMPA		Cumulative Progress during year upto March 2014)	
			4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
1	2	3	Physical	Amount Lakh Rs.	Physical	Amount Lakh Rs.	Physical Target	Financial Target	Physical	Amount Lakh Rs.	Physical	Amount Lakh Rs.	Physical Target	Financial Target	Physical	Amount Lakh Rs.	Physical	Amount Lakh Rs.	Physical	Amount Lakh Rs.
	Rubble wall (Rkm) ,(DCF-S)spill over 11-12		0	0			0	15.11						0	0	0		0	0	15.11
	Rubble wall (Rkm), spill over 13-14													0	0	0		0	0	0
	Trench (R Km)		5	37			5	29.02						0	5	37		5	29.02	
	Barbed wire (RCC poles) (R Km)		29.5	118			15.9	32.45						0	29.5	118		15.9	32.45	
	Barbed wire (RCC poles) (R Km) (North)spillover 10-11		0	0			0	11.86						0	0	0		0	11.86	
	Barbed Wire fencing , (DCF-N)spill over 11-12		0	0			0	1.14						0	0	0		0	1.14	
	Barbed wire (RCC poles) (R Km) ,(DCF-N)spill over 11-12		0	0			0	1.7						0	0	0		0	1.7	
	Barbed wire (RCC poles) (R Km) ,(DCF-S)spill over 11-12		0	0			0	4.59						0	0	0		0	4.59	
	Barbed wire (RCC poles) (R Km) (spill over works 2012-13)		0	10.55			0	0						0	0	10.55		0	0	
	Planting along boundary (three rows @ 1m x 1m)		45	15			21.8	4.54						0	45	15		21.8	4.54	
	Maintenance of plantation along boundary-1yr old		10	2			5	0.46					1	0.17	10	2		6	0.63	
	Maintenance of plantation along boundary-2yr old		13	2.6			8	0.49	3	0.60			2300	27.09	16	3.2		2308	27.58	
	Survey equipment (T station)		2	10			0	0						0	2	10		0	0	
	Survey equipment (General)		0	1			0	0						0	0	1		0	0	
	Survey & Demarcation		110	16.9			48.76	7.27	56	10.25			33	4.08	166	27.15		81.76	11.35	
	GPS Equipment (differential)		55	29.9			0	10.72	28	5.8			20	4.98	83	35.7		20	15.7	
	Cattle Proof Trenches (R Km)		24	217			2501	88.39	5.58	39.06			4.33	26.29	29.58	256.06		2505.3	114.68	
	Chain link fencing		1	40			0.5	12.8						0	1	40		0.5	12.8	
	Solar electric fencing (R Km)		1	2.5			1	1.86	3	10				0	4	12.5		1	1.86	
	Development of GIS lab		16	16			0	0						0	16	16		0	0	
	Digitization (in lakhs)		0	108			0	74.36						1.56	0	108		0	75.92	
	Digitization (in lakhs)(spill over works 2012-13)		0	17.49			0	1.17		15.92				0	0	33.41		0	1.17	
	Construction of compound wall (in mts)		291	9.5			291	9.45						0	291	9.5		291	9.45	
	Consolidation of Land Records(spill over works 2012-13)		0	11.59			0	0.59		10.12				0	0	21.71		0	0.59	
	Consolidation of Land Records		0	15			0	4.87						0	0	15		0	4.87	
4.4	Prevention of Forest Fire		0	6.2			0	0		0				0	0	6.2		0	0	
	GPS Equipment High end		6	4.2			0	0						0	6	4.2		0	0	
	GPS Equipment low end		20	2			0	0						0	20	2		0	0	
														0	0	0		0	0	
4.5	Vehicles. Pl specify :1) 4 wheeler cars; 2) 4 wheeler Utility vehicles; 3) 2 wheelers.	Nos	0	261.95			0	228.31		0				0	0	261.95		0	228.31	
	Light Motor vehicles (nos)(conservation of wild life)		3	18			3	20.62						0	3	18		3	20.62	
	Motor Cycles(conservation of wild life)		8	4			8	3.28						0	8	4		8	3.28	
	Utility vehicles (mini truck) (nos)(conservation of wild life)		2	16			2	11.31						0	2	16		2	11.31	
	Vehicles Jeeps (nos) (Forest Protection)		7	49			2	44.1						0	7	49		2	44.1	
	Light Motor Vehicles (Forest Protection)		12	32			15	23.85						0	12	32		15	23.85	
	Motor Cycles (Forest Protection)		20	10			20	8.44						0	20	10		20	8.44	
	Mobile fire fighting vehicles		0	0			0	0						0	0	0		0	0	
	Water tankers/mini truck		7	58			3	44.97						0	7	58		3	44.97	
	Light Motor vehicles (survey & demarcation)		2	13			2	17.95						0	2	13		2	17.95	
	Vehicle - tempo (Human Resources)		1	10			1	10.17						0	1	10		1	10.17	
	Vehicle - utility(Human Resources)		1	8			1	7.37						0	1	8		1	7.37	
	Vehicles M/Cycles(research & extention)		13	9.25			2	6.22						0	13	9.25		2	6.22	
	Light Motor Vehicles (Monitoring & evaluation)		2	34			4	30.03						0	2	34		4	30.03	
	Vehicle Motor Cycles(spill over works 2012-13)		0	0.7			0	0						0	0	0.7		0	0	
														0	0	0		0	0	
4.6	Other Pl specify		0	0			0	0		0				0	0	0		0	0	
														0	0	0		0	0	
4.6.a	Forest Protection & wildLife Protection	Nos	0	221			0	131.39		16			2	3.04	0	237		2	134.43	
	Motor boat (nos)		1	10			0	0						0	1	10		0	0	
	Motor boat (nos), (DCF-S)spill over 11-12		0	0			0	10.75						0	0	0		0	10.75	

Sr. No.	Item of Works	Unit for physical works	Cumulative up to previous Financial Year 2013-14						Current Financial Year (2014-15)						Cumulative upto the year 2014-15					
			As per APOs approved by the State's Streering Committee		Release from adhoc CAMPA		Expenditure		As per APOs approved by the State's Streering Committee		Release from adhoc CAMPA		Expenditure		As per APOs approved by the State's Streering Committee		Release from adhoc CAMPA		Cumulative Progress during year upto March 2014)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
			Physical	Amount Lakh Rs.	Physical	Amount Lakh Rs.	Physical Target	Financial Target	Physical	Amount Lakh Rs.	Physical	Amount Lakh Rs.	Physical Target	Financial Target	Physical	Amount Lakh Rs.	Physical	Amount Lakh Rs.	Physical	Amount Lakh Rs.
	Patrolling stations		2	16			1	2.94						0	2	16			1	2.94
	Construction of patrolling station at Malpona (North)spillover 10-11		0	0			0	3.9						0	0	0			0	3.9
	Petrolling Station at Malpona,(DCF-N)spill over 11-12		0	0			0	0.81						0	0	0			0	0.81
	solar lighting		105	35			68	30.64						0	105	35			68	30.64
	Solar Light ,(DCF-N)spill over 11-12		0	0			0	2.38						0	0	0			0	2.38
	Maintenance Solar lighting (nos)		0	0.5			0	0						0	0	0.5			0	0
	Watch Towers (Nos.)		12	76			0	20.73	2	10.00				0	14	86			0	20.73
	watch towers (nos) (DCF-N)spill over 11-12		0	0			0	2.11	1	2				0	1	2			0	2.11
	Check Post (Nos.)		7	15.5			0	4.85	1	4.00			2	3.04	8	19.5			2	7.89
	check post(nos) (DCF-N)spill over 11-12		0	0			0	2.84						0	0	0			0	2.84
	Solar water heater		1	1			0	0.5						0	1	1			0	0.5
	Shed for motor boat		0	2			0	0						0	0	2			0	0
	Accessories for Motor boat		0	2			0	0.94						0	0	2			0	0.94
	Patrolling stations cum Inspection Bungalow		1	15			0	0						0	1	15			0	0
	Compensation to GFDC		0	48			0	48						0	0	48			0	48
4.6.b	Research & Development		0	197.2			0	86.42		40.5		0		7.11	0	237.7			0	93.53
	Nurseries		3	18			0	17.03						0	3	18			0	17.03
	Maintenance of Tissue lab		0	38			0	6.69						6.03	0	38			0	12.72
	Maintenance of Tissue culture lab (R&U)spillover 10-11		0	0			0	1.12		13				0	0	13			0	1.12
	Maintenance of Tissue culture lab spillover 13-14		0	15			0	0.19						0	0	15			0	0.19
	Sample Plots		25	12.5			0	3.66						0	25	12.5			0	3.66
	Preservation Plots		1	0.2			0	0						0	1	0.2			0	0
	Awariness & publicity		0	3			0	2.99						0	0	3			0	2.99
	Cameras		4	1			3	0.86						0	4	1			3	0.86
	Cameras (SF) spillover 10-11		0	0			0	0.27						0	0	0			0	0.27
	Mobile Exhibition Van		1	20			0	8.83						0	1	20			0	8.83
	Toilets & drains at Satpal Arboretum		0	16			0	7.95						0	0	16			0	7.95
	Toilets & drains at Satpal Arboretum 2011-12 (R&U) spill over 11-12		0	0			0	4.99						0	0	0			0	4.99
	Maintenance of old seedlings (in lakhs)		1.5	6			0	5.5						0	1.5	6			0	5.5
	Maintenance of old seedlings (in lakhs)(spill over works 2012-13)		0	0.5			0	0						0	0	0.5			0	0
	Awareness & publicity/ research projects to colleges & schools		0	32			0	2.18		20				0	0	52			0	2.18
	Providing & Fixing PVC pipeline for gardening work at FTS Campus									2.5			LS	1.08	0	2.5			LS	1.08
	Research projects to colleges & schools(Spill over works 2012-13)		0	10			0	0						0	0	10			0	0
	Water supply at Satpal Arboretum & Maintenance of Infrastructure		0	25			0	24.16		5				0	0	30			0	24.16
4.6.c	Capacity Building		0	357.04			0	104.213		1		0	2	0.83	0	358.04			2	105.043
	Awareness campaign		0	34			2	25.61						0	0	34			2	25.61
	awareness campaign (lakhs)(DCF-N)spill over 11-12		0	0			0	0.99						0	0	0			0	0.99
	Wildlife awareness drives (Nos)		0	0.74			0	0.013					2	0.83	0	0.74			2	0.843
	Awareness		0	4			0	0						0	0	4			0	0
	Construction		0	0			0	0						0	0	0			0	0
	Hostels		1	25			0	0						0	1	25			0	0
	Computers & Software		6	4.2			0	2.22						0	6	4.2			0	2.22
	Audio visual aids		1	10			0	7.37						0	1	10			0	7.37
	Awareness- Provind Audio visual aids for van (spill over works 2012-13)		0	5			0	3.22						0	0	5			0	3.22

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			As per APOs approved by the State's Streering Committee		Release from adhoc CAMPA		Expenditure		As per APOs approved by the State's Streering Committee		Release from adhoc CAMPA		Expenditure		As per APOs approved by the State's Streering Committee		Release from adhoc CAMPA		Cumulative Progress during year upto March 2014)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
			Physical	Amount Lakh Rs.	Physical	Amount Lakh Rs.	Physical Target	Financial Target	Physical	Amount Lakh Rs.	Physical	Amount Lakh Rs.	Physical Target	Financial Target	Physical	Amount Lakh Rs.	Physical	Amount Lakh Rs.	Physical	Amount Lakh Rs.
	Maintainence of School & campus		0	35			0	28.77						0	0	35			0	28.77
	Library furniture & books		0	3			0	1.11						0	0	3			0	1.11
	library furniture & books LS in Lakhs (DCF-N)spill over 11-12		0	0			0	0.64						0	0	0			0	0.64
	Seminars & workshops, training & awarness		0	12			0	2.98						0	0	12			0	2.98
	Awarness & publicity		0	2			15502	1.09						0	0	2			15502	1.09
	advertisement		0	0.1			0	0.1						0	0	0.1			0	0.1
	construction of Ladies Hostel & maintenance of buildings		0	200			0	28.2						0	0	200			0	28.2
	Procurement of furniture and miscellaneous items		0	2			0	1.9						0	0	2			0	1.9
	Wildlife awareness drives (nos)		0	20			0	0		1					0	21			0	0
4.6.d	IT & Communication		0	177.01			0	14.78		67.2		0		0	0	244.21			0	14.78
	Computers at Range level (nos)		6	3			6	2.22						0	6	3			6	2.22
	computers at range level(nos) (R & U)spillover 10-11		0	0			0	0.05						0	0	0			0	0.05
	Computers at Range level (nos) (DCF-S)spill over 11-12		0	0			0	0.05						0	0	0			0	0.05
	Laptops		7	4.9			7	4.91						0	7	4.9			7	4.91
	Computers		10	5			10	3.7						0	10	5			10	3.7
	Computer & GIS software		1	82			0	0.19						0	1	82			0	0.19
	Computers with UPS & Printer (nos.)		50	37.5			18	3.49	37	27.2				0	87	64.7			18	3.49
	Providing A.C. for GIS lab (in lakhs)		0	1			0	0.15						0	0	1			0	0.15
	Procurement of software & Hardware for GIS		0	35			0	0.02		40				0	0	75			0	0.02
	Proving Ac for GIS Lab (spill over works 2012-13)		0	0.85			0	0						0	0	0.85			0	0
	Computers with UPS and Printers(spill over works 2012-13)		0	7.76			0	0						0	0	7.76			0	0
4.6.e	Soil & Water Conservation		0	507.15			0	311.06		251.42		0	0	125.96	0	758.57			0	437.02
	Gabion Check dams(nos)		0	0			0	35.24	276	89.79			399	36.98	276	89.79			399	72.22
	Check dams (nos)		1071	247.37			580	101.24	25	6.25			2200	1.82	1096	253.62			2780	103.06
	Check dams (loose boulder)												25	4.83	0	0			25	4.83
	Check dams (nos) (South)spillover 13-14		0	0			0	2.3	8	1.06			8	0.62	8	1.06			8	2.92
	Trenches (1m x .5m x .5m) (nos)		70000	55			79008	51.9						0	70000	55			79008	51.9
	Excavation of sunken ponds 8m *2m (Nos.)		302.8	32.9			180	27.73	2611	19.19			6	0.06	2913.8	52.09			186	27.79
	Excavation of sunken ponds 2m*1m (Nos.)		110	2.4			75	1.84					0	0	110	2.4			75	1.84
	Excavation of sunken ponds 2m*1m (Nos.)spill over 13-14		0	0			0	5.06		10	0.12		10	0.11	10	0.12			10	5.17
	Retaining wall with spurs (Nos.)		47.74	99.85			24	49.37	1758	59.76			1758	27.36	1805.74	159.61			1782	76.73
	Staggered Contour Trenches (1mx.5mx.5m) (nos)		48000	65.63			4500.4	35.23	61525	46.45			58866	25.5	109525	112.08			63366	60.73
	Eradication of Eupatorium (ha) (Spill over)								20	1.6			20	1.58	20	1.6			20	1.58
	Eradication of Eupatorium (ha)		0	4			0	1.15		27.20			351	27.1	0	31.2			351	28.25
4.7	Security equipment:													0	0	0			0	0
4.7.1	Electronic surveillance;													0	0	0			0	0
4.7.2	Fire arms.		0	17.5			0	24.78		2.20		0		0	0	19.7			0	24.78
	Firearms - Pistols		30	7.5			0	0						0	30	7.5			0	0
	Procurement of Arms & Ammunition		0	2.5			0	24.78	10	2.20				0	10	4.7			0	24.78
	Firearms -Pistols(spill over works 2012-13)		0	7.5			0	0						0	0	7.5			0	0
4.8	Communication equipment/ maintenance expenditure		0	295.08			0	126.253		73.25		0		19.18	0	368.33			0	145.433
	POL (Conservation of wildlife -communication)		0	15			0	10.12						0	0	15			0	10.12
	Maintenance(Conservation of wildlife -communication)		0	6.7			0	2.603						0	0	6.7			0	2.603
	POL & Maintenance (Miscellaneous)		0	11.5			0	9.334						0	0	11.5			0	9.334
	POL (Protection & Energy saving)		0	5.5			0	0.71						0	0	5.5			0	0.71
	Maintenance(Protection & Energy saving)		0	3.4			0	0.5						0	0	3.4			0	0.5
	POL & Maintenance (survey & Demacration)		0	1.3			0	0.136						0	0	1.3			0	0.136

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			As per APOs approved by the State's Streering Committee		Release from adhoc CAMPA		Expenditure		As per APOs approved by the State's Streering Committee		Release from adhoc CAMPA		Expenditure		As per APOs approved by the State's Streering Committee		Release from adhoc CAMPA		Cumulative Progress during year upto March 2014)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
			Physical	Amount Lakh Rs.	Physical	Amount Lakh Rs.	Physical Target	Financial Target	Physical	Amount Lakh Rs.	Physical	Amount Lakh Rs.	Physical Target	Financial Target	Physical	Amount Lakh Rs.	Physical	Amount Lakh Rs.	Physical	Amount Lakh Rs.
	Mobile Services (GSM)		4	19			0	19.54						0	4	19			0	19.54
	Wireless network		0	115			0	9.62						0	0	115			0	9.62
	wireless network (R & U)spillover 10-11		0	0			0	19.88						0	0	0			0	19.88
	wireless network(spill over works 2012-13)		0	28.18			0	28.18						0	0	28.18			0	28.18
	POL & Maintenance (human resource)		0	2.6			0	1.22						0	0	2.6			0	1.22
	POL & Maintenance(Research & Extention)		0	0.5			0	0.33						0	0	0.5			0	0.33
	Computer, labtop & Software		3	1.8			3	1.11						0	3	1.8			3	1.11
	POL & Maintenance (monitoring & Evaluation)		0	0.5			0	0						0	0	0.5			0	0
	Maintenance of office		0	12			3	0.69						0	0	12			3	0.69
	Stationary & books & Furniture		0	2			1	0.5						0	0	2			1	0.5
	Vision Documents		0	2			0	0						0	0	2			0	0
	Auditors fees		2	2			0	0						0	2	2			0	0
	Audit Fees of CA (HO)spill over 11-12		0	0			0	0.91						0	0	0			0	0.91
	Conducting meeting of executive/ steering committees, governing body, etc.		0	2			0	0.53						0	0	2			0	0.53
	Maintenance of ecotourism complexes at Hathipaul (in lakhs)		0	5			0	4.67						0	0	5			0	4.67
	Data entry operator & office expenses		0	3			0	1.06						0	0	3			0	1.06
	Monitoring & Evaluation		0	36			0	0		36.00				0	0	72			0	0
	Works Forest Training School Valpoi									18.00				0	0	18			0	0
	a) Improvement of Sport ground facilities for training in FTS valpoi													2.47	0	0			0	2.47
	b) Improvement of parade Assembly area/walking trails etc.													5.66	0	0			0	5.66
	Construction of Pedestal for water supply for hostel		0	1.55			0	1.13						0	0	1.55			0	1.13
	Installation of Solar water heater for hostel		0	1.75			0	1.73						0	0	1.75			0	1.73
	Maintenance of satpal Arboretum		0	14.6			0	11.75		19.25				0	0	33.85			0	11.75
	a) Preparatory works for enrichment of tree species in sample plots													1.81	0	0			0	1.81
	b) Demarcation & improvement of Sample plots in Satpal Arboretum													5	0	0			0	5
	c) Creation/improvement rain water harvesting structure													4.24	0	0			0	4.24
	Procurement of Solar light		0	2.2			0	0						0	0	2.2			0	0
5	Break up of funds		0	0			0	0		0		0		0	0	0			0	0
5.1	CA		0	728.755			0	388.06		120.64		0		53.69	0	849.395			0	441.75
5.2	NPV		0	5635.89			0	2111.356		1362.87		0		458.26	0	6998.76			0	2569.62
5.3	Wildlife		0	0			0	0		0		0		0	0	0			0	0
	Funds Received from Ad-hoc CAMPA					4546.65				0					0	0			0	0
	Grand Total			6364.645		4546.65		2499.416		1483.51		NIL		511.95	0	7848.155			0	3011.4

Details of Receipt from Ad-hoc CAMPA

8/18/2009
10/4/2010
2/17/2014

1211.97 lakhs
1024.68 lakhs
2310.00 lakhs
Total 4546.65 lakhs

Quarterly Progress Report under G

Sr. No.	Item of Works	Unit for physical works	As per APC by the Streering
			4
1	2	3	4
			Physical
1	CA Works:		
	ANR/ROF		
	Block Plantation	Ha	0
	Enrichment in degraded forest (ha)		630
	Maintenance of old CA plantation- 1st year		435.5
	Maintenance of old CA plantation- 2nd year		395.2
	Maintenance of old CA plantation - 3rd year		225
	Maintenance of old CA plantation- 4th year		0
	Maintenance of old CA plantation -7th year		100
	Maintenance of old CA plantation - 8th year		100
	Maintenance of old CA plantation - 9th year		90
	Maintenance of old CA plantation - 10th year		110
	C.A at Ponsuli (Spill over works 2012-13)		0
	Maintenance of one year old plantation (Spill over works 2013-14)		0
	Maintenance of two year old plantation (Spill over works)		6
	Maintenance of three year old avenue plantation(Spill over works)		3
1.2	Non CA Works:		0
	ANR/ROF	R Km	0
	Plantation (Goa University)	Ha	
	<i>i.) Block Plantation</i>	R Km	
	<i>ii.) Avenue/Roadside Plantation</i>	R Km	
	Maintenance of botanical garden/plantation areas	L sum	
	Roadside plantations (R Km)		178
	Roadside plantations (R Km) ,(DCF-S)spill over 11-12		0
	Roadside plantations (R Km), (DCF SC) spill over 11-12		0
	Roadside plantations (R Km), spill over 12-13		0
	Maintenance - 1 yr old (R Km)		140.8
	Maintenance - 2 yr old (R Km)		92.4
	Maintenance - 3 yr old (R Km)		18
	Maintenance - 4 yr old (R Km)		21
	Beautification of road dividers & traffic islands		0
	Nursery- Raising of seedlings		
	Raising of seedlings	No. Lakhs	0
	Maintenance	No. Lakhs	
	Raising of Seedlings (R& U)spillover 10-11		0
	Nursery (Lakhs)i)5"*8"		1

	Nursery (Lakhs) 5"x8" spillover		0
	Nursery (Lakhs)spillover 13-14		0
	Nursery (Lakhs)i)8"*12"		0.5
	Nursery (Lakhs) (R& U)spillover 10-11		0
	nurseries(DCF-North)spill over		1.95
	Maintenance of old nursery5"x8"		2.57
	Maintenance of old nursery12"x8"		0.42
	Maintenance of expenditure of nursery after March 2014 of APO 2013-14		0
1.3	Mangroves		0
	Pruning of Mangroves		0
	Block Plantation		0
2	Wildlife related interventions	Nos	0
2.1	Water Hole's		1
2.2	Salt licks		500
2.3	Trenches/Fencing		0
2.4	Watch towers/ Patrolling Stations		0
	Watch towers		0
	Patrolling stations (nos)		14
	Patrolling station at Carnzol and Voldem in Madei WL		0
	Patrolling stations (nos)(spill over works 12-13)		2
2.5	Trackers & assistance		0
	Watch & Ward (mandays)	Mandays	18000
	Watch & Ward(mandays)(Spill over works 2012-13)		0
	Trackers (mandays)		8000
	Tracker(mandays)(spill over works 2012-13)		0
2.6	Rescue Equipment	Nos	0
	Rescue vehicles(MINI TRUCK)		3
	Mobile mechanised Unit for tree planting and maintenance	Unit	
	Rescue Equipment		20
	Rescue equipments , (DCF-N)spill over 11-12		0
	Wildlife Rescue Vehicle(ambulance)		2
	Wildlife Rescue Vehicle(ambulance) (spill over works)		1
	Miscellaneous Rescue Vehicle Mini trucks(spill over 12-13)		0
2.7	Improvement of Zoo Parks		0
	Improvement of Zoo Parks		0
	Improvement of existing infrastructure		1
	Improvement of existing infrastructure (DCF-N)spill over 11-12		0
	Improvement of existing infrastructure(spill over works 12-13)		0
	Desilting of main dam in Bondla WLS		1
	Desilting of artifical pond near deer safari at Bondla WLS		1
	Repair of dam including dam gate at Bondla WLS		1
	Fabrication of 3 bamboo eco-huts at Aranyakcapsite, Bhagwan Mahaveer Natl. Park, Mollem		3

	Construction of chain link fencing,culverts and repairs to roads to road inDeer safari, Bondla		0
	Interpretation Centre (Nos.)		2
	Domestic water supply at Hathipaul & Matoni (in lakhs)		0
2.8	Habitat Improvement		0
	Thinning in Acacia plantations		5
2.9	Creation of nature Trail		0
	Creation of nature Trail in Satpal Arboretum		0
	Water Holes (Spill)		0
	maintenance of water holes		0
	artificial water pond		0
	fire tracing		0
	view lines in Netravali and Canacona		0
3	Working Plan related works (Other than under State budget)		
4	Infrastructure		0
4.1	Building for frontline staff	Nos	0
	FG		6
	Forest Guard quarters(Nos)(spill over works 2013-14		3
	Foresters		8
	R.F.O. quarters (New) (Nos)		1
	Round Forester Quarter (Nos.)Spill over works2013-14		11
	Construction of platform for overhead tank		1
	Round Forester Quarter (Nos.)(spill over works 2012-13)		1
	Garages		4
	Range Offices Quarter (Nos)		2
	Quarters for RFO at Margao(Duplex)		1
	Accomodation for Lady forest Guards		0
	Construction of new range office		0
	Repairs of Range forest office , Dhavali Ponda		0
	Repairs of water tank at Dhavali Ponda		0
	Renovation of C type Quarter to accomadate Lady Forest Guards		0
	Tiles fitting for floor at Bhironda Range		0
			0
4.2	Other Building (PI specify)	Nos	0
	Head office		0
	Divisional office		2
	SDFO residence		2
	Divisional office (nos) - repairs		0
	Const. of hostel block for trainees for forest training school Valpoi		1
	Const. of toilet block at Valkini nursery		1
	Construction of pipeline from new spring to Satpal Arboretum		0
	Providing and fixing G.I pipe shed with green net for nusery work at valkini		0
	Const. of footpath for medicinal plants garden at Cabo		1

	laying of floor tiles in range office at Mollem & Madei		1
	Const. of toilet for Auditorium at FTS		1
	Construction of nature Interpretation Centre at Karmali Rly. Station on equitable cost sharing with M/s Konkon Railway Corporation Ltd.		1
	Construction of Sub divisional Forest office (North)spillover 10-11		0
	RFO Office (Nos.)Spill over 2013-14)		2
	RFO Office (Nos.)(spill over works 2012-13)		1
	Const. of Range office buidling at Malolim		1
	Sub-Divisional office New (nos)		1
	Sub-Divisional office - Repair (nos)		0
	"A" type unit of 3		12
	"B" Type Unit		3
	Construction of Library cum Musuem at FTS		1
4.3	Forest Boundary consolidation	R Km	0
	Rubble Wall (R Km)		48.85
	Rubble Wall (R Km)spillover		1
	Rubble Wall (R Km) (R & U)spillover 10-11		0
	Rubble wall (Rkm) ,(DCF-S)spill over 11-12		0
	Rubble wall (Rkm), spill over 13-14		0
	Trench (R Km)		5
	Barbed wire (RCC poles) (R Km)		29.5
	Barbed wire (RCC poles) (R Km) (North)spillover 10-11		0
	Barbed Wire fencing , (DCF-N)spill over 11-12		0
	Barbed wire (RCC poles) (R Km) ,(DCF-N)spill over 11-12		0
	Barbed wire (RCC poles) (R Km) ,(DCF-S)spill over 11-12		0
	Barbed wire (RCC poles) (R Km) (spill over works 2012-13)		0
	Planting along boundary (three rows @ 1m x 1m)		45
	Maintenance of plantation along boundary-1yr old		10
	Maintenance of plantation along boundary-2yr old		16
	Survey equipment (T station)		2
	Survey equipment (General)		0
	Survey & Demarcation		166
	GPS Equipment (differential)		83
	Automated weather station at Valpoi (Forest Training School)	Nos	
	Cattle Proof Trenches (R Km)		29.58
	Chain link fencing		1
	Solar electric fencing (R Km)		4
	Development of GIS lab		16
	Digitization (in lakhs)		0
	Digitization (in lakhs)(spill over works 2012-13)		0
	Construction of compound wall (in mts)		291
	Consolidation of Land Records(spill over works 2012-13)		0
	Consolidation of Land Records		0
4.4	Prevention of Forest Fire		0
	GPS Equipment High end		6
	GPS Equipment low end		20
			0

4.5	Vehicles. Pl specify :1) 4 wheeler cars; 2) 4 wheeler Utility vehicles; 3) 2 wheelers.	Nos	0
	Light Motor vehicles (nos)(conservation of wild life)		3
	Motor Cycles(conservation of wild life)		8
	Utility vehicles (mini truck) (nos)(conservation of wild life)		2
	Vehicles Jeeps (nos) (Forest Protection)		7
	Light Motor Vehicles (Forest Protection)		12
	Motor Cycles (Forest Protection)		20
	Mobile fire fighting vehicles		0
	Water tankers/mini truck		7
	Light Motor vehicles (survey & demarcation)		2
	Vehicle - tempo (Human Resources)		1
	Vehicle - utility(Human Resources)		1
	Vehicles M/Cycles(research & extention)		13
	Light Motor Vehicles (Monitoring & evaluation)		2
	Vehicle Motor Cycles(spill over works 2012-13)		0
4.6	Other Pl specify		0
			0
4.6.a	Forest Protection & wildLife Protection	Nos	0
	Motor boat (nos)		1
	Motor boat (nos), (DCF-S)spill over 11-12		0
	Patrolling stations		2
	Construction of patrolling station at Malpona (North)spillover 10-11		0
	Petrolling Station at Malpona,(DCF-N)spill over 11-12		0
	solar lighting		105
	Solar Light ,(DCF-N)spill over 11-12		0
	Maintenance Solar lighting (nos)		0
	Watch Towers (Nos.)		14
	watch towers (nos) (DCF-N)spill over 11-12		1
	Check Post (Nos.)		8
	check post(nos) (DCF-N)spill over 11-12		0
	Solar water heater		1
	Shed for motor boat		0
	Accessories for Motor boat		0
	Patrolling stations cum Inspection Bungalow		1
	Compensation to GFDC		0
4.6.b	Research & Development		0
	Nurseries		3
	Maintenance of Tissue lab		0
	Maintenance of Tissue culture lab (R& U)spillover 10-11		0
	Maintenance of Tissue culture lab spillover 13-14		0
	Sample Plots		25
	Preservation Plots		1
	Awarness & publicity		0
	Cameras		4
	Cameras (SF) spillover 10-11		0
	Mobile Exhibition Van		1
	Toilets & drains at Satpal Arboretum		0

	Toilets & drains at Satpal Arboretum 2011-12 (R&U) spill over 11-12		0
	Maintenance of old seedlings (in lakhs)		1.5
	Maintenance of old seedlings (in lakhs)(spill over works 2012-13)		0
	Awareness & publicity/ research projects to colleges & schools		0
	Providing & Fixing PVC pipeline for gardening work at FTS Campus		0
	Research projects to colleges & schools(Spill over works 2012-13)		0
	Water supply at Satpal Arboretum & Maintenance of Infrastructure		0
4.6.c	Capacity Building		0
	Awareness campaign		0
	awareness campaign (lakhs)(DCF-N)spill over 11-12		0
	Wildlife awareness drives (Nos)		0
	Awareness		0
	Construction		0
	Hostels		1
	Computers & Software		6
	Audio visual aids		1
	Awareness- Provid Audio visual aids for van (spill over works 2012-13)		0
	Maintainence of School & campus		0
	Library furniture & books		0
	library furniture & books LS in Lakhs (DCF-N)spill over 11-12		0
	Seminars & workshops, training & awarness		0
	Awarness & publicity		0
	advertisement		0
	construction of Ladies Hostel & maintenance of buildings		0
	Procurement of furniture and miscellaneous items		0
	Wildlife awareness drives (nos)		0
4.6.d	IT & Communication		0
	Computers at Range level (nos)		6
	computers at range level(nos) (R & U)spillover 10-11		0
	Computers at Range level (nos) (DCF-S)spill over 11-12		0
	Laptops		7
	Computers		10
	Computer & GIS software		1
	Computers with UPS & Printer (nos.)		87
	Providing A.C. for GIS lab (in lakhs)		0
	Procurement of software & Hardware for GIS		0
	Proving Ac for GIS Lab (spill over works 2012-13)		0
	Computers with UPS and Printers(spill over works 2012-13)		0
4.6.e	Soil & Water Conservation		0
	Gabion Check dams(nos)		276
	Check dams (nos)		1096

	Check dams (loose boulder)		0
	Check dams (nos) (South)spillover 13-14		8
	Trenches (1m x .5m x .5m) (nos)		70000
	Excavation of sunken ponds 8m *2m (Nos.)		2913.8
	Excavation of sunken ponds 2m*1m (Nos.)		110
	Excavation of sunken ponds 2m*1m (Nos.)spill over 13-14		10
	Retaining wall with spurs (Nos.)		1805.74
	Staggered Contour Trenches (1mx.5mx.5m) (nos)		109525
	Eradication of Eupatorium (ha) (Spill over)		20
	Eradication of Eupatorium (ha)		0
4.7	Security equipment:		0
4.7.1	Electronic surveillance;		0
4.7.2	Fire arms.		0
	Firearms - Pistols		30
	Procurement of Arms & Ammunition		10
	Firearms -Pistols(spill over works 2012-13)		0
4.8	Communication equipment/ maintenance expenditure		0
	POL (Conservation of wildlife -communication)		0
	Maintenance(Conservation of wildlife -communication)		0
	POL & Maintenance (Miscelleneous)		0
	POL (Protection & Energy saving)		0
	Maintenance(Protection & Energy saving)		0
	POL & Maintenance (survey & Demacration)		0
	Mobile Services (GSM)		4
	Wireless network		0
	wireless network (R & U)spillover 10-11		0
	wireless network(spill over works 2012-13)		0
	POL & Maintenance (human resourse)		0
	POL & Maintenance(Research & Extention)		0
	Computer, labtop & Software		3
	POL & Maintenance (monitoring & Evaluation)		0
	Maintenance of office		0
	Stationary & books & Furniture		0
	Vision Documents		0
	Auditors fees		2
	Audit Fees of CA (HO)spill over 11-12		0
	Conducting meeting of executive/ steering committees, governing body, etc.		0
	Maintenance of ecotourism complexes at Hathipaul (in lakhs)		0
	Data entry operator & office expenses		0
	Monitoring & Evaluation		0
	Works Forest Training School Valpoi		0
	a) Improvement of Sport ground facilities for training in FTS valpoi		0
	b) Improvement of parade Assembly area/walking trails etc.		0
	Construction of Pedestal for water supply for hostel		0
	Installation of Solar water heater for hostel		0
	Maintenance of satpal Arboretum		0

	a) Preparatory works for enrichment of tree species in sample plots		0
	b) Demarcation & improvement of Sample plots in Satpal Arboretum		0
	c) Creation/improvement rain water harvesting structure		0
	Procurement of Solar light		0
5	Break up of funds		0
5.1	CA		0
5.2	NPV		0
5.3	Wildlife		0
	Funds Received from Ad-hoc CAMPA		0
	Grand Total		0

Details of Receipt from Ad-hoc CAMPA

8/18/2009

1211.97 lakhs

10/4/2010

1024.68 lakhs

2/17/2014

2310.00 lakhs

Total 4546.65 lakhs

IOA STATE CAMPA for the Quarter ending December 2015

Cumulative up to previous Financial Year 2014-15					Current Financial Year (2015-16)			
As approved by State's Committee	Release from adhoc CAMPA		Expenditure		As per APOs approved by the State's Steering Committee		Release from adhoc CAMPA	
	5	6	7	8	9	10	11	12
Amount Lakh Rs.	Physical	Amount Lakh Rs.	Physical Target	Financial Target	Physical	Amount Lakh Rs.	Physical	Amount Lakh Rs.
849.395			0	441.75				
623.9			455	307.94				
27.965			302.4	74.14	42	8.12		
51.2			185.2	41.13	43	5.53		
51.75			18	3.86	35	3.45		
0			0	0				
23			0	0				
23			0	0				
20.7			0	0				
25.3			0	0				
0.69			0	0.69				
0.35			40	6.69				
0.5			55	7.26				
1.04			0	0.04				
0			0	0				
659.54				322.9				
					2	20		
						20		
132.84			131	67.05				
0			0	2.53				
0			0	0.17				
1.69			0	0				
43.58			43.5	28.94				
41			53.6	15.81				
39.38			18	8.08				
8.5			21	8.82				
50			0	11.74				
10				25.21	1	10		
					1	5		
0			0	0.36				
166.19			0.50	72				

0			0	19.99			
1.86			0	1.27			
64			0.50	18.26			
0			0	2.41			
19.73			0	0.87			
67.89			2.45	31.32			
12.88			0.95	5.51			
0			0	2.56			
1			0	0			
1			0	0			
0			0	0			
0			0	0			
6			0	0			
1.25			500	0.92			
27.965			0	0			
116.5			2	16.98			
0			1	2.96			
100.5			1	6.1			
0			1	4.21			
16			0	3.71			
53.36				43.33			
34.1			10312.98	27.46			
0.2			0	0.2			
18.47			5573	13.26			
0.59			0	0.59			
103.5			0	8.74			
26			0	0			
					1	50	
29.5			0	7.42	L sum	20	
0			0	1.32			
28			0	0			
10			0	0			
10			0	0			
753.5			0	133.65			
50			0	28.2			
600			0	54.9			
0			0	47.25			
10.5			0	0			
4			0	0			
1.5			1	1.5			
2.5			0	0			
15			0	0			

25			0	0			
35			0	0			
10			0	1.8			
1			0	0			
1			0	0			
12.47				10.64			
0			12.3	9.88			
0			1	0.76			
0			8	0.62			
0			1	0.67			
0			4	0.07			
0			22.8	3.56			
			0	0			
623.9			0	0			
640.49			4	64.4			
30			1	10.43			
25.1			3	19.78			
128.75			0	0			
20			0.09	0			
92.48			1	1.18			
1.77			0	0			
72.61			0	14.84			
14.5			2	10.91			
30			0	0			
40			0	0			
157.5			0	0			
20.48			0	0			
1.8			0	1.8			
1			0	0.99			
1			0	0.98			
3.5			0	3.49			
0							
868.72			4	74.03			
200			0	0			
50			0	0			
20			0	2.84			
5			0	0.58			
306			0	0			
0.75		LS		0.73			
0		LS		4.94			
2			0	1.49			
0.5			0	0			

5			2	4.69				
8			0	4.46				
25			0	0				
0			0	0.09				
56			1.03	11.79				
26.97			0	0.91				
13.5			1	12.67				
18			0	9.03				
3			2	11.89				
35			0	3.37				
14			0	0				
80		LS		4.55				
1289.73			0	705.78				
507.95			2826.8	314.02				
10			0.9	10.66				
0			0	4.09				
0			0	15.11				
0			0	0				
37			5	29.02				
118			15.9	32.45				
0			0	11.86				
0			0	1.14				
0			0	1.7				
0			0	4.59				
10.55			0	0				
15			21.8	4.54				
2			6	0.63				
3.2			2308	27.58				
10			0	0	2	15		
1			0	0				
27.15			81.76	11.35				
35.7			20	15.7				
					1	5		
256.06			2505.33	114.68				
40			0.5	12.8				
12.5			1	1.86				
16			0	0				
108			0	75.92				
33.41			0	1.17				
9.5			291	9.45				
21.71			0	0.59				
15			0	4.87	Phase I (2015-16)	25		
6.2			0	0				
4.2			0	0				
2			0	0				
0								

261.95			0	228.31				
18			3	20.62				
4			8	3.28				
16			2	11.31				
49			2	44.1				
32			15	23.85				
10			20	8.44				
0			0	0				
58			3	44.97				
13			2	17.95				
10			1	10.17				
8			1	7.37				
9.25			2	6.22				
34			4	30.03				
0.7			0	0				
0			0	0				
0								
237			2	134.43				
10			0	0				
0			0	10.75				
16			1	2.94				
0			0	3.9				
0			0	0.81				
35			68	30.64				
0			0	2.38				
0.5			0	0				
86			0	20.73				
2			0	2.11				
19.5			2	7.89				
0			0	2.84				
1			0	0.5				
2			0	0				
2			0	0.94				
15			0	0				
48			0	48				
237.7			0	93.53				
18			0	17.03				
38			0	12.72				
13			0	1.12				
15			0	0.19				
12.5			0	3.66				
0.2			0	0				
3			0	2.99				
1			3	0.86				
0			0	0.27				
20			0	8.83				
16			0	7.95				

0			0	4.99				
6			0	5.5				
0.5			0	0				
52			0	2.18				
2.5		LS		1.08				
10			0	0				
30			0	24.16				
358.04			2	105.043				
34			2	25.61				
0			0	0.99				
0.74			2	0.843				
4			0	0				
0			0	0				
25			0	0				
4.2			0	2.22				
10			0	7.37				
5			0	3.22				
35			0	28.77				
3			0	1.11				
0			0	0.64				
12			0	2.98				
2			15502	1.09				
0.1			0	0.1				
200			0	28.2				
2			0	1.9				
21			0	0				
244.21			0	14.78				
3			6	2.22				
0			0	0.05				
0			0	0.05				
4.9			7	4.91				
5			10	3.7				
82			0	0.19				
64.7			18	3.49				
1			0	0.15				
75			0	0.02				
0.85			0	0				
7.76			0	0				
758.57			0	437.02				
89.79			399	72.22				
253.62			2780	103.06				

0			25	4.83			
1.06			8	2.92			
55			79008	51.9			
52.09			186	27.79			
2.4			75	1.84			
0.12			10	5.17			
159.61			1782	76.73			
112.08			63366.4	60.73			
1.6			20	1.58			
31.2			351	28.25			
0			0	0			
0			0	0			
19.7			0	24.78			
7.5			0	0			
4.7			0	24.78			
7.5			0	0			
368.33			0	145.433			
15			0	10.12			
6.7			0	2.603			
11.5			0	9.334			
5.5			0	0.71			
3.4			0	0.5			
1.3			0	0.136			
19			0	19.54			
115			0	9.62			
0			0	19.88			
28.18			0	28.18			
2.6			0	1.22			
0.5			0	0.33			
1.8			3	1.11			
0.5			0	0			
12			3	0.69			
2			1	0.5			
2			0	0			
2			0	0			
0			0	0.91			
2			0	0.53			
5			0	4.67			
3			0	1.06			
72			0	0			
18			0	0			
0			0	2.47			
0			0	5.66			
1.55			0	1.13			
1.75			0	1.73			
33.85			0	11.75			

0			0	1.81				
0			0	5				
0			0	4.24				
2.2			0	0				
0			0	0				
849.395			0	441.75				
6998.76			0	2569.616				
0			0	0				
0			0	0				
7848.155			0	3011.366		0.00		NIL

35	20.54	12.5
3	0.55	
32.5	6.19	
18	3.16	

40	6	
	0.04	55

14Rkm	11.83	
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10Rkm	5.44	
12Rkm	4.41	
18Rkm	3.28	
21Rkm	8.82	

0.35	5.44	10000
------	------	-------

0.3	3.65	1.6
0.17	0.44	
	0.75	
0.87	6.25	1.45
0.95	1.72	
	2.56	

500	0.92	
1	2.96	
1	4.21	
822	1.82	

4.55

19.83

1	1.5	
----------	------------	--

	4.72	12.3
1	0.76	
		8
		1
		4
		22.8

3	6.04
----------	-------------

1	1.09
----------	-------------

0.73

4.94

1.49

2 4.69
4.46

1 5.25
1 12.67

4.55

1.25 11.85 3.5
0.9 8.77

1 0.17
2300 27.09

13 2.31 20
20 4.98

2.33 15.03 2

1.56

2 **3.04**

6.03

1.08

2 **0.83**

20 5.89 101
2200 **1.82**

25	4.83	
8	0.62	
6	0.06	
10	0.11	
1740	14.84	18
7500	5.52	5900
20	1.58	
331	25.47	20

2.47

5.66

1.81

5

4.24

3.89 **15** **6.1**

62.5 **30.53**
0.55
32.5 **6.19**
18 **3.16**

7.22

40 **6**
55 **7.26**
0

14Rkm **11.83**

10Rkm **5.44**
12Rkm **4.41**
18Rkm **3.28**
21Rkm **8.82**

0.73

10000.4 **6.17**

14.29

1.9 17.94

0.17 0.44

1

0.75

2.32 7.25

0.95 1.72

2.56

500 0.92

0 0

1 2.96

1 4.21

822 1.82

4.55

8.37

0

28.2

1 1.5

5.16

0.62

0.67

0.07

3.56

9.88

1

8

1

4

22.8

9.88

0.76

0.62

0.67

0.07

3.56

3

6.04

1

1.09

0.73

4.94

1.49

0

			2	4.69 4.46
			1	5.25
			1	12.67
				4.55
41.11			4.75 0.9	52.96 8.77
			2300	27.09
1.77			33 20	4.08 4.98
11.26			4.33	26.29
				1.56

2 3.04

6.03

1.08

2 0.83

10.23 22 8.25 32 4.91 224 7.7 399 36.98
2200 1.82

12.52
4.49 45466 15.49

1.63

25 4.83
8 0.62

6 0.06

10 0.11
1758 27.36
58866 25.5
20 1.58
351 27.1

2.47

5.66

1.81

5

4.24

1	2	3	4	5	6	7	8	9
			Physical (ha./km)	Amount (Lakh `)	Physical (ha./km)	Amount (Lakh `)	Physical (ha./km)	Amount (Lakh `)
1	CA Works:							
	ANR/ROF							
	Block Plantation			849.395				17.00
	Maintenance(Ha)							17.00
	Enrichment in degraded forest (ha)			623.90				
	Maintenance of old CA plantation- 1st year			27.965				
	Maintenance of old CA plantation- 2nd year			51.20				
	Maintenance of old CA plantation - 3rd year			51.75				
	Maintenance of old CA plantation- 4th year							
	Maintenance of old CA plantation -7th year			23.00				
	Maintenance of old CA plantation - 8th year			23.00				
	Maintenance of old CA plantation - 9th year			20.7				
	Maintenance of old CA plantation - 10th year			25.3				
	C.A at Ponsuli (Spill over works 2012-13)			0.69				
	Maintenance of one year old plantation (Spill over works 2012-13)			0.35				
	Maintenance of two year old plantation (Spill over works 2013-14)			0.50				
	Maintenance of three year old avenue plantation(Spill over works)			1.04				
1.1	Nursery			659.54				55.00
	Raising of seedlings (no. in lakhs)							10.00
	Maintenance (no.in lakhs)							5.00
1.2	Non CA Works:							
	ANR/ROF							
	Plantation (Goa University)							20.00
	<i>i.) Block Plantation</i>							
	<i>ii.) Avenue/Roadside Plantation</i>							
	Maintenance of botanical garden/plantation areas							20.00
	Roadside plantations (R Km)			132.84				
	Roadside plantations (R Km) ,(DCF-S)spill over 11-12							
	Roadside plantations (R Km), (DCF SC) spill over 11-12							
	Roadside plantations (R Km), spill over 12-13			1.69				

	Maintenance - 1 yr old (R Km)			43.58			
	Maintenance - 2 yr old (R Km)			41.00			
	Maintenance - 3 yr old (R Km)			39.38			
	Maintenance - 4 yr old (R Km)			8.50			
	Beautification of road dividers & traffic islands			50.00			
	Nursery- Raising of seedlings						
	Raising of seedlings						
	Maintenance			10.00			
	Raising of Seedlings (R& U)spillover 10-11						
	Nursery (Lakhs)i)5"*8"			166.19			
	Nursery (Lakhs) 5"X8" spillover						
	Nursery (Lakhs)spillover 12-13			1.86			
	Nursery (Lakhs)spillover 13-14						
	Nursery (Lakhs)i)8"*12"			64.00			
	Nursery (Lakhs) (R& U)spillover 10-11						
	Nursery (Lakhs)spillover 11-12			19.73			
	nurseries(DCF-North)spill over						
	Maintenance of old nursery5"x8"			67.89			
	Maintenance of old nursery12"x8"			12.88			
	Maintenance of expenditure of nursery after March 2014 of APO 2013-14						
1.3	Mangroves			1.00			
	Pruning of Mangroves			1.00			
	Block Plantation						
2	Wildlife related interventions						
2.1	Water Hole's			6.00			
2.2	Salt licks			1.25			
2.3	Trenches/Fencing						
2.4	Watch towers/ Patrolling Stations			116.50			
	Watch towers						
	Patrolling stations (nos)			100.50			
	Patrolling station at Carnzol and Voldem in Madei WL						
	Patrolling stations (nos)(spill over works 12-13)			16.00			
2.5	Trackers & assistance			53.36			
	Watch & Ward (mandays)			34.10			
	Watch & Ward(mandays)(Spill over works 2012-13			0.20			

	Trackers (mandays)			18.47				
	Tracker(mandays)(spill over works 2012-13			0.59				
2.6	Rescue Equipment			103.50				
	Rescue vehicles(MINI TRUCK)			26.00				
	Mobile mechanised Unit for tree planting and maintenance			29.50				
	Rescue Equipment							
	Rescue equipments , (DCF-N)spill over 11-12							
	Wildlife Rescue Vehicle(ambulance)			28.00				
	Wildlife Rescue Vehicle(ambulance) (spill over works)			10.00				
	Miscellaneous Rescue Vehicle Mini trucks(spill over 12-13			10.00				
2.7	Improvement of Zoo Parks			753.50				
	Improvement of Zoo Parks			50.00				
	Improvement of existing infrastructure			600.00				
	Improvement of existing infrastructure (DCF-N)spill over 11-12							
	Improvement of existing infrastructure(spill over works 12-13)			10.50				
	Desilting of main dam in Bondla WLS			4.00				
	Desilting of artifical pond near deer safari at Bondla WLS			1.50				
	Repair of dam including dam gate at Bondla WLS			2.50				
	Fabrication of 3 bamboo eco-huts at Aranyakapsite, Bhagwan Mahaveer Natl. Park, Mollem			15.00				
	Construction of chain link fencing,culverts and repairs to roads to road inDeer safari, Bondla			25.00				
	Interpretation Centre (Nos.)			35.00				
	Domestic water supply at Hathipaul & Matoni (in lakhs)			10.00				
2.8	Habitat Improvement			1.00				
	Thinning in Acacia plantations							
2.9	Creation of nature Trail			12.47				
	Creation of nature Trail in Satpal Arboretum							
	Water Holes (Spill)							
	maintenance of water holes							

	Providing and fixing G.I pipe shed with green net for nursery work at valkini			2.00				
	Const. of footpath for medicinal plants garden at Cabo			0.50				
	laying of floor tiles in range office at Mollem & Madei			5.00				
	Const. of toilet for Auditorium at FTS			8.00				
	Construction of nature Interpretation Centre at Karmali Rly. Station on equitable cost sharing with M/s Konkon Railway Corporation Ltd.			25.00				
	Construction of Sub divisional Forest office (North)spillover 10-11							
	RFO Office (Nos.)			56.00				
	RFO Office (Nos.)Spill over 2013-14)							
	RFO Office (Nos.)(spill over works 2012-13)			26.97				
	Const. of Range office buidling at Malolim			13.50				
	Sub-Divisional office New (nos)			18.00				
	Sub-Divisional office - Repair (nos)			3.00				
	"A" type unit of 3			35.00				
	"B" Type Unit			14.00				
	Construction of Library cum Musuem at FTS			80.00				
4.3	Forest Boundary consolidation			1289.73				
	Rubble Wall (R Km)			507.95				
	Rubble Wall (R Km)spillover							
	Rubble Wall (R Km) (R & U)spillover 10-11			10.00				
	Rubble wall (Rkm) ,(DCF-S)spill over 11-12							
	Rubble wall (Rkm), spill over 13-14							
	Trench (R Km)			37.00				
	Barbed wire (RCC poles) (R Km)			118.00				
	Barbed wire (RCC poles) (R Km) (North)spillover 10-11							
	Barbed Wire fencing, (DCF-N)spill over 11-12							
	Barbed wire (RCC poles) (R Km) ,(DCF-N)spill over 11-12							
	Barbed wire (RCC poles) (R Km) ,(DCF-S)spill over 11-12							
	Barbed wire (RCC poles) (R Km) (spill over works 2012-13)			10.55				
	Planting along boundary (three rows @ 1m x 1m)			15.00				
	Maintenance of plantation along boundary-1yr old			2.00				
	Maintenance of plantation along boundary-2yr old			3.20				

	Survey equipment (T station)			10.00			
	Survey equipment (General)			1.00			
	Survey & Demarcation			27.15			
	GPS Equipment (differential)			35.70			
	Automated weather station at Valpoi (Forest Training School)						
	Cattle Proof Trenches (R Km)			256.06			
	Chain link fencing			40.00			
	Solar electric fencing (R Km)			12.50			
	Development of GIS lab			16.00			
	Digitization (in lakhs)			108.00			
	Digitization (in lakhs)(spill over works 2012-13)			33.41			
	Construction of compound wall (in mts)			9.50			
	Consolidation of Land Records(spill over works 2012-13)			21.71			
	Consolidation of Land Records			15.00			
4.4	Prevention of Forest Fire			6.20			
	GPS Equipment High end			4.20			
	GPS Equipment low end			2.00			
4.5	Vehicles. Pl specify :1) 4 wheeler cars; 2) 4 wheeler Utility vehicles; 3) 2 wheelers.			261.95			
	Light Motor vehicles (nos)(conservation of wild life)			18.00			
	Motor Cycles(conservation of wild life)			4.00			
	Utility vehicles (mini truck) (nos)(conservation of wild life)			16.00			
	Vehicles Jeeps (nos) (Forest Protection)			49.00			
	Light Motor Vehicles (Forest Protection)			32.00			
	Motor Cycles (Forest Protection)			10.00			
	Mobile fire fighting vehicles						
	Water tankers/mini truck			58.00			
	Light Motor vehicles (survey & demarcation)			13.00			
	Vehicle - tempo (Human Resources)			10.00			
	Vehicle - utility(Human Resources)			8.00			
	Vehicles M/Cycles(research & extention)			9.25			
	Light Motor Vehicles (Monitoring & evaluation)			34.00			
	Vehicle Motor Cycles(spill over works 2012-13)			0.70			
4.6	Other Pl specify						
4.6.a	Forest Protection & wildLife Protection			237.00			

	Motor boat (nos)			10.00				
	Motor boat (nos), (DCF-S)spill over 11-12							
	Patrolling stations			16.00				
	Construction of patrolling station at Malpona (North)spillover 10-11							
	Petrolling Station at Malpona,(DCF-N)spill over 11-12							
	solar lighting			35.00				
	Solar Light ,(DCF-N)spill over 11-12							
	Maintenance Solar lighting (nos)			0.50				
	Watch Towers (Nos.)			86.00				
	watch towers (nos) (DCF-N)spill over 11-12			2.00				
	Check Post (Nos.)			19.50				
	check post(nos) (DCF-N)spill over 11-12							
	Solar water heater			1.00				
	Shed for motor boat			2.00				
	Accessories for Motor boat			2.00				
	Patrolling stations cum Inspection Bungalow			15.00				
	Compensation to GFDC			48.00				
4.6.b	Research & Development			237.70				
	Nurseries			18.00				
	Maintenance of Tissue lab			38.00				
	Maintenance of Tissue culture lab (R& U)spillover 10-11			13.00				
	Maintenance of Tissue culture lab spillover 13-14			15.00				
	Sample Plots			12.50				
	Preservation Plots			0.20				
	Awariness & publicity			3.00				
	Cameras			1.00				
	Cameras (SF) spillover 10-11							
	Mobile Exhibition Van			20.00				
	Toilets & drains at Satpal Arboretum			16.00				
	Toilets & drains at Satpal Arboretum 2011-12 (R&U) spill over 11-12							
	Maintenance of old seedlings (in lakhs)			6.00				
	Maintenance of old seedlings (in lakhs)(spill over works 2012-13)			0.50				
	Awareness & publicity/ research projects to colleges & schools			52.00				

	Providing & Fixing PVC pipeline for gardening work at FTS Campus			2.50				
	Research projects to colleges & schools(Spill over works 2012-13)			10.00				
	Water supply at Satpal Arboretum & Maintenance of Infrastructure			30.00				
4.6.c	Capacity Building			358.04				
	Awareness campaign			34.00				
	awareness campaign (lakhs)(DCF-N)spill over 11-12							
	awareness campaign (lakhs)spill over 12-13			0.74				
	Wildlife awareness drives (Nos)							
	Awareness			4.00				
	Construction							
	Hostels			25.00				
	Computers & Software			4.20				
	Audio visual aids			10.00				
	Awareness- Provind Audio visual aids for van (spill over works 2012-13)			5.00				
	Maintainence of School & campus			35.00				
	Library furniture & books			3.00				
	library furniture & books LS in Lakhs (DCF-N)spill over 11-12							
	Seminars & workshops, training & awarness			12.00				
	Awarness & publicity			2.00				
	advertisement			0.10				
	construction of Ladies Hostel & maintenance of buildings			200.00				
	Procurement of furniture and miscellaneous items			2.00				
	Wildlife awareness drives (nos)			21.00				
4.6.d	IT & Communication			244.21				36.00
	Computers at Range level (nos)			3.00				
	computers at range level(nos) (R & U)spillover 10-11							
	Computers at Range level (nos) (DCF-S)spill over 11-12							
	Laptops			4.90				
	Computers			5.00				
	Computer & GIS software			82.00				
	Computers with UPS & Printer (nos.)			64.70				

	Providing A.C. for GIS lab (in lakhs)			1.00				
	Procurement of software & Hardware for GIS			75.00				
	Proving Ac for GIS Lab (spill over works 2012-13)			0.85				
	Computers with UPS and Printers(spill over works 2012-13)			7.76				
	Website							5.00
	Computer & Networking(e-green watch)							26.00
	Application based smart phone for Forest and wildlife management							5.00
4.6.e	Soil & Water Conservation			758.57				
	Gabion Check dams(nos)			89.79				
	Check dams (nos)			253.62				
	Check dams (loose boulder)							
	Check dams (nos) (North) spillover 10-11			1.06				
	Check dams (nos) (South)spillover 13-14							
	Trenches (1m x .5m x .5m) (nos)			55.00				
	Excavation of sunken ponds 8m *2m (Nos.)			52.09				
	Excavation of sunken ponds 2m*1m (Nos.)			2.40				
	Excavation of sunken ponds 2m*1m (Nos.)spill over 11-12			0.12				
	Excavation of sunken ponds 2m*1m (Nos.)spill over 13-14							
	Retaining wall with spurs (Nos.)			159.61				
	Staggered Contour Trenches (1mx.5mx.5m) (nos)			112.08				
	Eradication of Eupatorium (ha) (Spill over)			1.60				
	Eradication of Eupatorium (ha)			31.20				
4.7	Security equipment:							
4.7.1	Electronic surveillance;							
4.7.2	Fire arms.			19.70				
	Firearms - Pistols			7.50				
	Procurement of Arms & Ammunition			4.70				
	Firearms -Pistols(spill over works 2012-13)			7.50				
4.8	Communication equipment/ maintenance expenditure			368.33				
	POL (Conservation of wildlife -communication)			15.00				
	Maintenance(Conservation of wildlife -communication)			6.70				
	POL & Maintenance (Miscellaneous)			11.50				

POL (Protection & Energy saving)			5.50				
Maintenance(Protection & Energy saving)			3.40				
POL & Maintenance (survey & Demacration)			1.30				
Mobile Services (GSM)			19.00				
Wireless network			115.00				
wireless network (R & U)spillover 10-11							
wireless network(spill over works 2012-13)			28.18				
POL & Maintenance (human resourse)			2.60				
POL & Maintenance(Research & Extention)			0.50				
Computer, labtop & Software			1.80				
POL & Maintenance (monitoring & Evaluation)			0.50				
Maintenance of office			12.00				
Stationary & books & Furniture			2.00				
Vision Documents			2.00				
Auditors fees			2.00				
Audit Fees of CA (HO)spill over 11-12							
Conducting meeting of executive/ steering committees, governing body, etc.			2.00				
Maintenance of ecotourism complexes at Hathipaul (in lakhs)			5.00				
Data entry operator & office expenses			3.00				
Monitoring & Evaluation			72.00				
Works Forest Training School Valpoi			18.00				
a) Improvement of Sport ground facilities for training in FTS valpoi							
b) Improvement of parade Assembly area/walking trails etc.							
Construction of Pedestal for water supply for hostel			1.55				
Installation of Solar water heater for hostel			1.75				
Maintenance of satpal Arboretum			33.85				
a) Preparatory works for enrichment of tree species in sample plots							
b) Demarcation & improvement of Sample plots in Satpal Arboretum							
c) Creation/improvement rain water harvesting structure							
Procurement of Solar light			2.20				
Spillover for2011-12							20.00
Spill over works of 2013-14							

	Spill over works of 2014-15							70.00
	Completion of works in Hippo enclosures in Bondla Zoo							10.00
	Funds due for release for works taken up during 2014-15							60.00
5	Break up of funds		0	0				
5.1	CA		0	849.395				17.00
5.2	NPV		0	6998.76				714.00
5.3	Wildlife		0	0				
	Funds Received from Ad-hoc CAMPA		0	0				
	Grand Total		0	7848.155				731.00

Details of Receipt from Ad-hoc CAMPA

8/18/2009

1211.97 lakhs

10/4/2010

1024.68 lakhs

2/17/2014

2310.00 lakhs

Total 4546.65 lakhs

			59.53		68.90						68.90	
			11.29		19.58		866.40		4546.65		461.33	
			130.28		374.27		#VALUE!		4546.65		2943.89	
			141.57		393.85		#VALUE!		4546.65		3405.22	

461.33

402.82

0.92

16.98

41.51

8.74

133.65

10.64

0.62

0.67

0.07

3.56

121.71

65.92

6.3

5.45

6.82

64.4

74.03

705.78

228.31

134.43

93.53

105.043

16.13

437.02

24.78

145.433

68.9

3403.40

35	20.54	12.5	3.89	15	6.1	62.5	30.53
3	0.55						0.55
32.5	6.19					32.5	6.19
18	3.16					18	3.16

40	6					40	6
	0.04	55	7.22			55	7.26
							0

14Rkm 11.83

14Rkm 11.83

10Rkm 5.44
12Rkm 4.41
18Rkm 3.28
21Rkm 8.82

10Rkm 5.44
12Rkm 4.41
18Rkm 3.28
21Rkm 8.82

0.35 5.44 10000 0.73
0.3 3.65 1.6 14.29

10000.4 6.17
1.9 17.94

0.17 0.44

0.17 0.44

0.87 0.75
0.95 6.25 1.45 1
2.56

0.75
2.32 7.25
0.95 1.72
2.56

500 0.92

500 0.92

1 2.96

0 0
1 2.96

1 4.21

1 4.21

822 1.82

822 1.82

1	0.67
4	0.07
22.8	3.56

1	0.67
4	0.07
22.8	3.56

3 **6.04**

1 **1.09**

0.73

4.94

3 **6.04**

1 **1.09**

0.73

4.94

13 **2.31** **20** **1.77**
20 **4.98**

33 **4.08**
20 **4.98**

2.33 **15.03** **2** **11.26**

4.33 **26.29**

1.56

1.56

2 **3.04**

6.03

2 **3.04**

6.03

1.08

1.08

2 **0.83**

2 **0.83**

20	5.89	101	10.23	22	8.25	32	4.91	224	7.7	399	36.98
2200	1.82									2200	1.82
25	4.83									25	4.83
8	0.62									8	0.62
6	0.06									6	0.06
10	0.11									10	0.11
1740	14.84	18	12.52							1758	27.36
7500	5.52	5900	4.49	45466	15.49					58866	25.5
20	1.58									20	1.58
331	25.47	20	1.63							351	27.1

2.47

5.66

1.81

5

4.24

2.47

5.66

1.81

5

4.24

	Maintenance of botanical garden/plantation areas							20.00	
	Roadside plantations (R Km)			132.84					
	Roadside plantations (R Km) ,(DCF-S)spill over 11-12								
	Roadside plantations (R Km), (DCF SC) spill over 11-12								
	Roadside plantations (R Km), spill over 12-13			1.69					
	Maintenance - 1 yr old (R Km)			43.58					
	Maintenance - 2 yr old (R Km)			41.00					
	Maintenance - 3 yr old (R Km)			39.38					
	Maintenance - 4 yr old (R Km)			8.50					
	Beautification of road dividers & traffic islands			50.00					
	Nursery- Raising of seedlings								
	Raising of seedlings								
	Maintenance			10.00					
	Raising of Seedlings (R& U)spillover 10-11								
	Nursery (Lakhs)i)5"*8"			166.19					
	Nursery (Lakhs) 5"x8" spillover								
	Nursery (Lakhs)spillover 12-13			1.86					
	Nursery (Lakhs)spillover 13-14								
	Nursery (Lakhs)i)8"*12"			64.00					
	Nursery (Lakhs) (R& U)spillover 10-11								
	Nursery (Lakhs)spillover 11-12			19.73					
	nurseries(DCF-North)spill over								
	Maintenance of old nursery5"x8"			67.89					
	Maintenance of old nursery12"x8"			12.88					
	Maintenance of expenditure of nursery after March 2014 of APO 2013-14								
	TOTAL			659.54				55.00	
1.3	Mangroves			1.00					
	Pruning of Mangroves			1.00					
	TOTAL			1.00					
	Block Plantation								
2	Wildlife related interventions								
2.1	Water Hole's			6.00					
2.2	Salt licks			1.25					
2.3	Trenches/Fencing								
2.4	Watch towers/ Patrolling Stations								
	Watch towers								
	Patrolling stations (nos)			100.50					
	Patrolling station at Carnzol and Voldem in Madei WL								
	Patrolling stations (nos)(spill over works 12-13)			16.00					

	TOTAL			116.50					
2.5	Trackers & assistance								
	Watch & Ward (mandays)			34.10					
	Watch & Ward(mandays)(Spill over works 2012-13			0.20					
	Trackers (mandays)			18.47					
	Tracker(mandays)(spill over works 2012-13			0.59					
	TOTAL			53.36					
2.6	Rescue Equipment								
	Rescue vehicles(MINI TRUCK)			26.00					
	Mobile mechanised Unit for tree planting and maintenance			29.50					
	Rescue Equipment								
	Rescue equipments , (DCF-N)spill over 11-12								
	Wildlife Rescue Vehicle(ambulance)			28.00					
	Wildlife Rescue Vehicle(ambulance) (spill over works)			10.00					
	Miscellaneous Rescue Vehicle Mini trucks(spill over 12-13			10.00					
	TOTAL			103.50					
2.7	Improvement of Zoo Parks								
	Improvement of Zoo Parks			50.00					
	Improvement of existing infrastructure			600.00					
	Improvement of existing infrastructure (DCF-N)spill over 11-12								
	Improvement of existing infrastructure(spill over works 12-13)			10.50					
	Desilting of main dam in Bondla WLS			4.00					
	Desilting of artifical pond near deer safari at Bondla WLS			1.50					
	Repair of dam including dam gate at Bondla WLS			2.50					
	Fabrication of 3 bamboo eco-huts at Aranyakapsite, Bhagwan Mahaveer Natl. Park, Mollem			15.00					
	Construction of chain link fencing,culverts and repairs to roads to road inDeer safari, Bondla			25.00					
	Interpretation Centre (Nos.)			35.00					
	Domestic water supply at Hathipaul & Matoni (in lakhs)			10.00					
	TOTAL			753.50					
2.8	Habitat Improvement			1.00					
	Thinning in Acacia plantations								
2.9	Creation of nature Trail			12.47					

	Monitoring & Evaluation								25.00		
	Capacity building and training (through Forest training school)								20.00		
3	Working Plan related works (Other than under State budget)										
4	Infrastructure										
4.1	Building for frontline staff										
	FG								30.00		
	Forest Guard quarters(Nos)(spill over works 2013-14								25.10		
	Foresters								128.75		
	R.F.O. quarters (New) (Nos)								20.00		
	Round Forester Quarter (Nos.)Spill over works2013-14								92.48		
	Construction of platform for overhead tank								1.77		
	Round Forester Quarter (Nos.)(spill over works 2012-13)								72.61		
	Garages								14.50		
	Range Offices Quarter (Nos)								30.00		
	Quarters for RFO at Margao(Duplex)								40.00		
	Accomodation for Lady forest Guards								157.50		
	Construction of new range office								20.48		
	Repairs of Range forest office , Dhavali Ponda								1.80		
	Repairs of water tank at Dhavali Ponda								1.00		
	Renovation of C type Quarter to accomadate Lady Forest Guards								1.00		
	Tiles fitting for floor at Bhironda Range								3.50		
	TOTAL								640.49		
4.2	Other Building (PI specify)										
	Head office								200.00		
	Divisional office								50.00		
	SDFO residence								20.00		
	Divisional office (nos) - repairs								5.00		
	Const. of hostel block for trainees for forest training school Valpoi								306.00		
	Const. of toilet block at Valkini nursery								0.75		
	Construction of pipeline from new spring to Satpal Arboretum										
	Providing and fixing G.I pipe shed with green net for nusery work at valkini								2.00		

	Const. of footpath for medicinal plants garden at Cabo			0.50					
	laying of floor tiles in range office at Mollem & Madei			5.00					
	Const. of toilet for Auditorium at FTS			8.00					
	Construction of nature Interpretation Centre at Karmali Rly. Station on equitable cost sharing with M/s Konkon Railway Corporation Ltd.			25.00					
	Construction of Sub divisional Forest office (North)spillover 10-11								
	RFO Office (Nos.)			56.00					
	RFO Office (Nos.)Spill over 2013-14)								
	RFO Office (Nos.)(spill over works 2012-13)			26.97					
	Const. of Range office buidling at Malolim			13.50					
	Sub-Divisional office New (nos)			18.00					
	Sub-Divisional office - Repair (nos)			3.00					
	"A" type unit of 3			35.00					
	"B" Type Unit			14.00					
	Construction of Library cum Musuem at FTS			80.00					
	TOTAL			868.72					
	4.3 Forest Boundary consolidation								
	Rubble Wall (R Km)			507.95					
	Rubble Wall (R Km)spillover								
	Rubble Wall (R Km) (R & U)spillover 10-11			10.00					
	Rubble wall (Rkm) ,(DCF-S)spill over 11-12								
	Rubble wall (Rkm), spill over 13-14								
	Trench (R Km)			37.00					
	Barbed wire (RCC poles) (R Km)			118.00					
	Barbed wire (RCC poles) (R Km) (North)spillover 10-11								
	Barbed Wire fencing , (DCF-N)spill over 11-12								
	Barbed wire (RCC poles) (R Km) ,(DCF-N)spill over 11-12								
	Barbed wire (RCC poles) (R Km) ,(DCF-S)spill over 11-12								
	Barbed wire (RCC poles) (R Km) (spill over works 2012-13)			10.55					
	Planting along boundary (three rows @ 1m x 1m)			15.00					
	Maintenance of plantation along boundary-1yr old			2.00					
	Maintenance of plantation along boundary-2yr old			3.20					
	Survey equipment (T station)			10.00					
	Survey equipment (General)			1.00					
	Survey & Demarcation			27.15					
	GPS Equipment (differential)			35.70					
	Automated weathier station at vaipoi (Forest Training School)								

	Cattle Proof Trenches (R Km)			256.06					
	Chain link fencing			40.00					
	Solar electric fencing (R Km)			12.50					
	Development of GIS lab			16.00					
	Digitization (in lakhs)			108.00					
	Digitization (in lakhs)(spill over works 2012-13)			33.41					
	Construction of compound wall (in mts)			9.50					
	Consolidation of Land Records(spill over works 2012-13)			21.71					
	Consolidation of Land Records			15.00					
	TOTAL			1289.73					
4.4	Prevention of Forest Fire								
	GPS Equipment High end			4.20					
	GPS Equipment low end			2.00					
	TOTAL			6.20					
4.5	Vehicles. Pl specify :1) 4 wheeler cars; 2) 4 wheeler Utility vehicles; 3) 2 wheelers.								
	Light Motor vehicles (nos)(conservation of wild life)			18.00					
	Motor Cycles(conservation of wild life)			4.00					
	Utility vehicles (mini truck) (nos)(conservation of wild life)			16.00					
	Vehicles Jeeps (nos) (Forest Protection)			49.00					
	Light Motor Vehicles (Forest Protection)			32.00					
	Motor Cycles (Forest Protection)			10.00					
	Mobile fire fighting vehicles								
	Water tankers/mini truck			58.00					
	Light Motor vehicles (survey & demarcation)			13.00					
	Vehicle - tempo (Human Resources)			10.00					
	Vehicle - utility(Human Resources)			8.00					
	Vehicles M/Cycles(research & extention)			9.25					
	Light Motor Vehicles (Monitoring & evaluation)			34.00					
	Vehicle Motor Cycles(spill over works 2012-13)			0.70					
	TOTAL			261.95					
4.6	Other Pl specify								
4.6.a	Forest Protection & wildLife Protection								
	Motor boat (nos)			10.00					
	Motor boat (nos), (DCF-S)spill over 11-12								
	Patrolling stations			16.00					
	Construction of patrolling station at Malpona (North)spillover 10-11								
	Petrolling Station at Malpona,(DCF-N)spill over 11-12								

	awareness campaign (lakhs)spill over 12-13			0.74					
	Wildlife awareness drives (Nos)								
	Awareness			4.00					
	Construction								
	Hostels			25.00					
	Computers & Software			4.20					
	Audio visual aids			10.00					
	Awareness- Provind Audio visual aids for van (spill over works 2012-13)			5.00					
	Maintainence of School & campus			35.00					
	Library furniture & books			3.00					
	library furniture & books LS in Lakhs (DCF-N)spill over 11-12								
	Seminars & workshops, training & awarness			12.00					
	Awarness & publicity			2.00					
	advertisement			0.10					
	construction of Ladies Hostel & maintenance of buildings			200.00					
	Procurement of furniture and miscellaneous items			2.00					
	Wildlife awareness drives (nos)			21.00					
	TOTAL			358.04					
4.6.d	IT & Communication								
	Computers at Range level (nos)			3.00					
	computers at range level(nos) (R & U)spillover 10-11								
	Computers at Range level (nos) (DCF-S)spill over 11-12								
	Laptops			4.90					
	Computers			5.00					
	Computer & GIS software			82.00					
	Computers with UPS & Printer (nos.)			64.70					
	Providing A.C. for GIS lab (in lakhs)			1.00					
	Procurement of software & Hardware for GIS			75.00					
	Proving Ac for GIS Lab (spill over works 2012-13)			0.85					
	Computers with UPS and Printers(spill over works 2012-13)			7.76					
	TOTAL			244.21					
	Website							5.00	
	Computer & Networking(e-green watch)							26.00	
	Application based smart phone for Forest and wildlife manegement							5.00	
4.6.e	Soil & Water Conservation								

	Gabion Check dams(nos)			89.79					
	Check dams (nos)			253.62					
	Check dams (loose boulder)								
	Check dams (nos) (North) spillover 10-11			1.06					
	Check dams (nos) (South)spillover 13-14								
	Trenches (1m x .5m x .5m) (nos)			55.00					
	Excavation of sunken ponds 8m *2m (Nos.)			52.09					
	Excavation of sunken ponds 2m*1m (Nos.)			2.40					
	Excavation of sunken ponds 2m*1m (Nos.)spill over 11-12			0.12					
	Excavation of sunken ponds 2m*1m (Nos.)spill over 13-14								
	Retaining wall with spurs (Nos.)			159.61					
	Staggered Contour Trenches (1mx.5mx.5m) (nos)			112.08					
	Eradication of Eupatorium (ha) (Spill over)			1.60					
	Eradication of Eupatorium (ha)			31.20					
	TOTAL			758.57					
	4.7 Security equipment:								
	4.7.1 Electronic surveillance;								
	4.7.2 Fire arms.								
	Firearms - Pistols			7.50					
	Procurement of Arms & Ammunition			4.70					
	Firearms -Pistols(spill over works 2012-13)			7.50					
	TOTAL			19.70					
	4.8 Communication equipment/ maintenance expenditure								
	POL (Conservation of wildlife -communication)			15.00					
	Maintenance(Conservation of wildlife -communication)			6.70					
	POL & Maintenance (Miscellaneous)			11.50					
	POL (Protection & Energy saving)			5.50					
	Maintenance(Protection & Energy saving)			3.40					
	POL & Maintenance (survey & Demacration)			1.30					
	Mobile Services (GSM)			19.00					
	Wireless network			115.00					
	wireless network (R & U)spillover 10-11								
	wireless network(spill over works 2012-13)			28.18					
	POL & Maintenance (human resourse)			2.60					
	POL & Maintenance(Research & Extention)			0.50					
	Computer, labtop & Software			1.80					
	POL & Maintenance (monitoring & Evaluation)			0.50					
	Maintenance of office			12.00					
	Stationary & books & Furniture			2.00					

	Vision Documents			2.00					
	Auditors fees			2.00					
	Audit Fees of CA (HO)spill over 11-12								
	Conducting meeting of executive/ steering committees, governing body, etc.			2.00					
	Maintenance of ecotourism complexes at Hathipaul (in lakhs)			5.00					
	Data entry operator & office expenses			3.00					
	Monitoring & Evaluation			72.00					
	Works Forest Training School Valpoi			18.00					
	a) Improvement of Sport ground facilities for training in FTS valpoi								
	b) Improvement of parade Assembly area/walking trails etc.								
	Construction of Pedestal for water supply for hostel			1.55					
	Installation of Solar water heater for hostel			1.75					
	Maintenance of satpal Arboretum			33.85					
	a) Preparatory works for enrichment of tree species in sample plots								
	b) Demarcation & improvement of Sample plots in Satpal Arboretum								
	c) Creation/improvement rain water harvesting structure								
	Procurement of Solar light			2.20					
	TOTAL			368.33					
	Spillover for 2011-12							20.00	
	Spill over works of 2013-14								
	Spill over works of 2014-15							70.00	
	Completion of works in Hippo enclosures in Bondla Zoo							10.00	
	Funds due for release for works taken up during 2014-15							60.00	
5	Break up of funds		0	0					
5.1	CA		0	849.395				17.00	
5.2	NPV		0	6998.76				714.00	
5.3	Wildlife		0	0					
	Funds Received from Ad-hoc CAMPA		0	0					
	Grand Total		0	7848.155				731.00	

					Cumulative upto the year 2015-16							
Progress up to Previous Quarter		Cumulative Progress during current year upto March 2016				As per APOs approved by the State's Steering Committee		Release from adhoc CAMPA		Cumulative Progress during durin upto 2015-16		Remarks
12	13	14	15			16	17	18	19	20	21	22
Physical (ha./km)	Amount (Lakh `)	Physical (ha./km)	Amount (Lakh `)			Physical (ha./km)	Amount (Lakh `)	Physical (ha./km)	Amount (Lakh `)	Physical (ha./km)	Amount (Lakh `)	
	11.29		19.58									19.58
					307.94		623.90					307.94
					74.14		27.97					74.14
					41.13		51.20					41.13
					3.86		51.75					3.86
							0.00					0.00
							23.00					0.00
							23.00					0.00
							20.70					0.00
							25.30					0.00
					0.69		0.69					0.69
					6.69		0.35					6.69
							0.50					0.00
					7.26							7.26
					0.04		1.04					0.04
	11.29		19.58		441.75		866.40					461.33
							10.00					
							5.00					
							0.00					
							0.00					
							0.00					
	17.59		28.90				20.00					28.90
							0.00					
							0.00					

	10.16		29.16			20.00				29.16
					67.05	132.84				67.05
					2.53	0.00				2.53
					0.17	0.00				0.17
						1.69				
					28.94	43.58				28.94
					15.81	41.00				15.81
					8.08	39.38				8.08
					8.82	8.50				8.82
					11.74	50.00				11.74
						0.00				
	3.70		14.56		25.21	0.00				39.77
	3.58		7.30			10.00				7.30
					0.36	0.00				0.36
					72.00	166.19				72.00
					19.99	0.00				19.99
						1.86				0.00
					1.27	0.00				1.27
					18.26	64.00				18.26
					2.41	0.00				2.41
						19.73				
					0.87	0.00				0.87
					31.32	67.89				31.32
					5.51	12.88				5.51
						0.00				2.56
	35.03		79.92		322.90	714.54				402.82
						1.00				
						1.00				0.00
						6.00				
					0.92	1.25				0.92
					2.96					2.96
					6.10	100.50				6.10
					4.21					4.21
					3.71	16.00				3.71

					16.98		116.50				16.98
					27.46		34.10				27.46
					0.20		0.20				0.20
					13.26		18.47				13.26
					0.59		0.59				0.59
					43.33		53.36				43.33
							26.00				
							29.50				
					7.42						7.42
					1.32						1.32
							28.00				
							10.00				
							10.00				
					8.74		103.50				8.74
					28.20		50.00				28.20
					54.90		600.00				54.90
					47.25		0.00				47.25
							10.50				
					1.50		4.00				1.50
							1.50				
							2.50				
							15.00				
							25.00				
							35.00				
					1.80		10.00				1.80
					133.65		753.50				133.65
							1.00				
							12.47				

				9.88				9.88
				0.76				0.76
				10.64				10.64
				0.62				0.62
				0.67				0.67
				0.07				0.07
				3.56				3.56
	0.45		87.40			118.00		87.40
	9.65		9.65			50.00		9.65
			9.36			15.00		9.36
						5.00		0.00
			13.70			25.00		13.70
			1.60			0.00		1.60
	10.10		121.71			213.00		121.71
	1.05		14.40			20.00		14.40
			5.00			5.00		5.00
						25.00		1.70
	7.90		22.40			10.00		22.40
			9.20			30.00		9.20
						25.00		
	0.17		1.40			5.00		1.40
			5.50			5.00		5.50
	3.85		6.32			10.00		6.32
	12.97		65.92			135.00		65.92
			6.30			2.00		6.30
						8.00		
						10.00		
						100.00		
			6.30			120.00		6.30
						5.00		
			5.45			15.00		5.45

	6.82		6.82			25.00				6.82
						20.00				
					10.43	30.00				10.43
					19.78	25.10				19.78
						128.75				
						20.00				
					1.18	92.48				1.18
						1.77				
					14.84	72.61				14.84
					10.91	14.50				10.91
						30.00				
						40.00				
						157.50				
						20.48				
					1.80	1.80				1.80
					0.99	1.00				0.99
						1.00				0.98
					0.98					
					3.49	3.50				3.49
					64.40	640.49		0.00	0.00	64.40
						200.00				
						50.00				
					2.84	20.00				2.84
					0.58	5.00				0.58
						306.00				
					0.73	0.75				0.73
					4.94	0.00				4.94
					1.49	2.00				1.49

				114.68	256.06			114.68
				12.80	40.00			12.80
				1.86	12.50			1.86
					16.00			0.00
				75.92	108.00			75.92
				1.17	33.41			1.17
				9.45	9.50			9.45
				0.59	21.71			0.59
				4.87	15.00			4.87
				705.78	1289.73			705.78
					4.20			
					2.00			
					6.20			
				20.62	18.00			20.62
				3.28	4.00			3.28
				11.31	16.00			11.31
				44.10	49.00			44.10
				23.85	32.00			23.85
				8.44	10.00			8.44
					0.00			0.00
				44.97	58.00			44.97
				17.95	13.00			17.95
				10.17	10.00			10.17
				7.37	8.00			7.37
				6.22	9.25			6.22
				30.03	34.00			30.03
					0.70			
				228.31	261.95			228.31
				10.75	10.00			10.75
					0.00			0.00
				2.94	16.00			2.94
				3.90	0.00			3.90
				0.81	0.00			0.81

				30.64	35.00			30.64
				2.38	0.00			2.38
					0.50			0.00
				20.73	86.00			20.73
				2.11	2.00			2.11
				7.89	19.50			7.89
				2.84	0.00			2.84
				0.50	1.00			0.50
					2.00			0.00
				0.94	2.00			0.94
				48.00	15.00			48.00
					48.00			
				134.43	237.00			134.43
				17.03	18.00			17.03
				12.72	38.00			12.72
					13.00			1.12
				1.12				
				0.19	15.00			0.19
				3.66	12.50			3.66
					0.20			0.00
				2.99	3.00			2.99
				0.86	1.00			0.86
				0.27	0.00			0.27
				8.83	20.00			8.83
				7.95	16.00			7.95
					0.00			4.99
				4.99				
				5.50	6.00			5.50
					0.50			0.00
				2.18	52.00			2.18
				1.08	2.50			1.08
					10.00			0.00
				24.16	30.00			24.16
				93.53	237.70			93.53
				25.61	34.00			25.61
				0.99	0.00			0.99

				0.843	0.74		0.84
					0.00		0.00
					4.00		0.00
					0.00		0.00
					25.00		0.00
				2.22	4.20		2.22
				7.37	10.00		7.37
				3.22	5.00		3.22
				28.77	35.00		28.77
				1.11	3.00		1.11
				0.64	0.00		0.64
				2.98	12.00		2.98
				1.09	2.00		1.09
				0.10	0.10		0.10
				28.20	200.00		28.20
				1.90	2.00		1.90
					21.00		
				105.043	358.04		105.04
				2.22	3.00		2.22
				0.05	0.00		0.05
				0.05	0.00		0.05
				4.91	4.90		4.91
				3.70	5.00		3.70
				0.19	82.00		0.19
				3.49	64.70		3.49
				0.15	1.00		0.15
				0.02	75.00		0.02
					0.85		0.00
					7.76		
				14.78	244.21		14.78
	0.98		0.98		5.00		0.98
			0.37		26.00		0.37
					5.00		

				72.22	89.79			72.22
				103.06	253.62			103.06
				4.83	0.00			4.83
					1.06			0.00
				2.92	0.00			2.92
				51.90	55.00			51.90
				27.79	52.09			27.79
				1.84	2.40			1.84
					0.12			0.00
				5.17	0.00			5.17
				76.73	159.61			76.73
				60.73	112.08			60.73
				1.58	1.60			1.58
				28.25	31.20			28.25
				437.02	758.57			437.02
					7.50			
				24.78	4.70			24.78
					7.50			
				24.78	19.70			24.78
				10.12	15.00			10.12
				2.603	6.70			2.60
				9.334	11.50			9.33
				0.71	5.50			0.71
				0.50	3.40			0.50
				0.136	1.30			0.14
				19.54	19.00			19.54
				9.62	115.00			9.62
				19.88	0.00			19.88
				28.18	28.18			28.18
				1.22	2.60			1.22
				0.33	0.50			0.33
				1.11	1.80			1.11
					0.50			0.00
				0.69	12.00			0.69
				0.50	2.00			0.50

						2.00				0.00
						2.00				0.00
					0.91	0.00				0.91
					0.53	2.00				0.53
					4.67	5.00				4.67
					1.06	3.00				1.06
						72.00				0.00
						18.00				0.00
					2.47	0.00				2.47
					5.66	0.00				5.66
					1.13	1.55				1.13
					1.73	1.75				1.73
					11.75	33.85				11.75
					1.81					1.81
					5.00					5.00
					4.24					4.24
						2.20				
					145.43	368.33				145.43
	4.85		17.90			20.00				17.90
						70.00				
	59.53		68.90							68.90
	11.29		19.58		441.75	866.40		4546.65		461.33
	130.28		374.27		2569.62	#VALUE!		4546.65		#VALUE!
	141.57		393.85		3011.37	#VALUE!		4546.65		3405.22

441.75

35	20.54
3	0.55
32.5	6.19
18	3.16

40	6
	0.04

461.33

322.90

14Rkm 11.83

10Rkm 5.44
12Rkm 4.41
18Rkm 3.28
21Rkm 8.82

0.35 5.44
0.3 3.65

0.17 0.44

0.87 0.75
0.95 6.25
1.72
2.56

402.82

0.92

0.92

500 0.92

0.00

16.98

1 2.96

1 4.21

16.98

41.51

822

1.82

43.33

8.74

4.55

8.74

133.65

19.83

1

1.5

133.65

10.64

10.64
0.62 0.62
0.67 0.67
0.07 0.07
3.56 3.56

121.71

65.92

6.3

5.45

6.82

64.4

3 6.04

1 1.09

64.40

74.03

0.73

4.94

1.49

2 **4.69**
4.46

1 **5.25**

1 **12.67**

4.55

74.03

705.78

1.25 **11.85**
0.9 **8.77**

1 **0.17**
2300 **27.09**

13 **2.31**
20 **4.98**

2.33 15.03

1.56

705.78

228.31

228.31

134.43

2 **3.04**

134.43

93.53

6.03

93.53

105.04

1.08

105.04

14.78

16.13

437.02

20 5.89
2200 1.82
25 4.83

8 0.62

6 0.06

10 0.11
1740 14.84

7500 5.52
20 1.58
331 25.47

437.02

24.78

24.78

145.43

2.47

5.66

1.81

5

4.24

145.43

17.90

17.9

68.90

68.9

461.33
2943.89

3405.22

3302.55

12.5 **3.89** **15** **6.1**

62.5 **30.53**
0.55
32.5 **6.19**
18 **3.16**

55 **7.22**

40 **6**

55 **7.26**

0

14Rkm 11.83

10Rkm 5.44
12Rkm 4.41
18Rkm 3.28
21Rkm 8.82

10000 0.73
1.6 14.29

10000 6.17
1.9 17.94

0.17 0.44

1.45 1

0.75
2.32 7.25
0.95 1.72

2.56

500 0.92

0 0
1 2.96

1 4.21

822 1.82

4.55

8.37

0
28.2

1 1.5

12.3 **5.16**

8 **0.62**

1 **0.67**

4 **0.07**

22.8 **3.56**

9.88 **9.88**

1 **0.76**

8 **0.62**

1 **0.67**

4 **0.07**

22.8 **3.56**

3 6.04

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4.94

1.49

0

2 4.69
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1 5.25

1 12.67

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3.5 41.11

4.75 52.96
0.9 8.77

2300 27.09

20 1.77

33 4.08
20 4.98

2 11.26

4.33 26.29

1.56

2 3.04

6.03

1.08

101	10.23	22	8.25	32	4.91	224	7.7	399	36.98
								2200	1.82
								25	4.83
								8	0.62
								6	0.06
								10	0.11
18	12.52							1758	27.36
5900	4.49	45466	15.49					58866	25.5
								20	1.58
20	1.63							351	27.1

2.47

5.66

1.81

5

4.24

Progress Report under GOA STATE CAMPA for the year 2016-17

Sr. No.	Item of Works	Unit for physical works	Cumulative up to previous Financial Year 2015-16				Current Financial Year (2016-17)								Cumulative upto the year 2016-17				Remarks			
			As per APOs approved by the State's Streering Committee		Release from adhoc CAMPA		As per APOs approved by the State's Streering Committee 2016-17		Release from adhoc CAMPA		Progress upto 3rd Quarter December 2016-17		Cumulative Progress during current year upto March 2017		As per APOs approved by the State's Streering Committee		Release from adhoc CAMPA			Cumulative Progress upto March 2017		
			Physical (ha./km)	Amount (Lakh `)	Physical (ha./km)	Amount (Lakh `)	Physical (ha./km)	Amount (Lakh `)	Physical (ha./km)	Amount (Lakh `)	Physical (ha./km)	Amount (Lakh `)	Physical (ha./km)	Amount (Lakh `)	Physical (ha./km)	Amount (Lakh `)	Physical (ha./km)	Amount (Lakh `)		Physical (ha./km)	Amount (Lakh `)	
1	CA Works:																					
	ANR/ROF																					
	Block Plantation																					0.00
A	Plantations- New (Subject to availability of a piece of 5 ha or more and to be declared as RF/acquired) (in ha)						55.00			5.806	2.85			3.21		55.00						3.21
	Maintenance(Ha)		17.00													17.00						0.00
	Maintenance of old CA plantation- 1st year		27.97													27.97						80.13
	Maintenance of old CA plantation- 2nd year		51.20				15.51			37.00	11.05			13.48		66.71						57.50
	Maintenance of old CA plantation - 3rd year		51.75				9.79			43.00	6.96			10.09		61.54						13.95
b	Enrichment in degraded forest (ha)		623.90				6.79			2.00	0.47			0.56		630.69						319.11
	Maint. Fire Line & Fire Management																					0.56
	Maintenance of old CA plantation- 4th year															0.00						0.00
	Maintenance of old CA plantation -7th year		23.00													23.00						0.00
	Maintenance of old CA plantation - 8th year		23.00													23.00						0.00
	Maintenance of old CA plantation - 9th year		20.70													20.70						0.00
	Maintenance of old CA plantation - 10th year		25.30													25.30						0.00
	C.A at Ponsuli (Spill over works 2012-13)		0.69													0.69						0.69
	Maintenance of one year old plantation (Spill over works 2012-13)		0.35													0.35						6.69
	Maintenance of two year old plantation (Spill over works 2013-14)		0.50													0.50						0.00
	Maintenance of two year old plantation (Spill over works)															0.00						7.26
	Maintenance of three year old avenue plantation(Spill over works)		1.04													1.04						0.04
	Total		866.40		0.00		87.09		0.00	21.33			27.81		953.49		0.00		0.00			489.14
1.1	Nursery															0.00						0.00
	Raising of seedlings (no. in lakhs)		10.00													10.00						14.56
	Maintenance (no.in lakhs)		5.00													5.00						7.30
																0.00						0.00
	Nursery- Raising of seedlings															0.00						0.00
	Raising of seedlings															0.00						25.21
	Maintenance		10.00													10.00						0.00
	Raising of Seedlings (R & U)spillover 10-11															0.00						0.36
	Nursery (Lakhs))5"*8"		166.19													166.19						72.00
	Nursery (Lakhs) 5"*X8" spillover															0.00						19.99
	Nursery (Lakhs)spillover 12-13		1.86													1.86						0.00
	Nursery (Lakhs)spillover 13-14															0.00						1.27
	Nursery (Lakhs))8"*12"		64.00													64.00						18.26

	Nursery (Lakhs) (R& U)spillover 10-11												0.00				2.41
	Nursery (Lakhs)spillover 11-12		19.73										19.73				0.00
	nurseries(DCF-North)spill over												0.00				0.87
	Maintenance of old nursery5"x8"		67.89										67.89				31.32
	Maintenance of old nursery12"x8"		12.88										12.88				5.51
	Maintenance of expenditure of nursery after March 2014 of APO 2013-14												0.00				2.56
	Mangroves												0.00				0.00
	Pruning of Mangroves		1.00										1.00				0.00
	TOTAL		358.55		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	358.55		0.00		201.62
2	NPV Works (Other than CA)																
	Urban Forestry												0.00				0.00
	Block Plantation (Goa University)		20.00										20.00				28.90
	Maintenance of botanical garden/plantation areas		20.00										20.00				29.20
													0.00				0.00
	Roadside plantations (R Km)		132.84										132.84				67.05
	Roadside plantations (R Km) ,(DCF-S)spill over 11-12												0.00				2.53
	Roadside plantations (R Km), (DCF SC) spill over 11-12												0.00				0.17
	Roadside plantations (R Km), spill over 12-13		1.69										1.69				0.00
	Maintenance - 1 yr old (R Km)		43.58										43.58				28.94
	Maintenance - 2 yr old (R Km)		41.00										41.00				15.81
	Maintenance - 3 yr old (R Km)		39.38										39.38				8.08
	Maintenance - 4 yr old (R Km)		8.50										8.50				8.82
	Beautification of road dividers & traffic islands		50.00										50.00				11.74
	Total		356.99		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	356.99		0.00		201.24
2.1	Forest Protection & Conservation																
a	Improvement / Maintenance		118.00		10.00			1Rkm	4.97				128.00				0.00
	I) Maintenance of nursery						0.09	0.51		0.62			0.00				1.63
	II) Rubble Wall												0.00				25.61
	III)Others												0.00				60.78
b	Mobile mechanised unit for tree plating and maintenance		50.00		40.00								90.00				9.65
	Forest Survey & Equipments												0.00				0.00
	Total Station - 2 nos		15.00										15.00				9.36
	Valpoi (FTS) - Automated Weather Station		5.00										5.00				0.00
e	Survey and Demarcation of Forest Boundary												0.00				1.60
	I. Computerisation & Consolidation of records of Goa Forests												0.00				0.00
	Phase I (2015-16)												0.00				13.70
	i. Mapping of past Compensatory Afforestation plantation & monitoring through time series satellite imageries/FSI				10.00								10.00				0.00
	ii. Mapping of Forest Land diverted for non-forest use				5.00								5.00				0.00
	iii. Consolidation and Mapping of notified forest boundaries				5.00								5.00				0.00
	Maintenance of Stone wall (Kirlapal Sanguem)									4.97							4.97
	Phase II (2016-17)		25.00										25.00				0.00
	Phase III (2017-18)												0.00				0.00
f	Miscellaneous (Van Mahotsava etc)				6.00				1.57		1.99		6.00				1.99
	TOTAL		213.00		0.00	76.00	0.00		7.05		7.58		289.00		0.00		129.29
	Prevention of Forest Fire												0.00				0.00
	GPS Equipment High end		4.20										4.20				0.00
	GPS Equipment low end		2.00										2.00				0.00
	Rubble Wall (R Km)		507.95										507.95				314.02

Rubble Wall (R Km)spillover															0.00					10.66
Rubble Wall (R Km) (R & U)spillover 10-11		10.00													10.00					4.09
Rubble wall (Rkm) ,(DCF-S)spill over 11-12															0.00					15.11
Rubble wall (Rkm) ,spill over 13-14															0.00					0.00
Trench (R Km)		37.00													37.00					29.02
Barbed wire (RCC poles) (R Km)		118.00													118.00					32.45
Barbed wire (RCC poles) (R Km)															0.00					11.86
(North)spillover 10-11																				
Barbed Wire fencing , (DCF-N)spill over 11-12															0.00					1.14
Barbed wire (RCC poles) (R Km) ,(DCF-N)spill over 11-12															0.00					1.70
Barbed wire (RCC poles) (R Km) ,(DCF-S)spill over 11-12															0.00					4.59
Barbed wire (RCC poles) (R Km) (spill over works 2012-13)		10.55													10.55					0.00
Planting along boundary (three rows @ 1m x 1m)		15.00													15.00					4.54
Maintenance of plantation along boundary-1yr old		2.00													2.00					0.63
Maintenance of plantation along boundary-2yr old		3.20													3.20					27.58
Survey equipment (T station)		10.00													10.00					0.00
Survey equipment (General)		1.00													1.00					0.00
Survey & Demarcation		27.15													27.15					11.35
GPS Equipment (differential)		35.70													35.70					15.70
Automated weather station at Valpoi (Forest Training School)															0.00					114.68
Cattle Proof Trenches (R Km)		256.06													256.06					12.80
Chain link fencing		40.00													40.00					0.00
Solar electric fencing (R Km)		12.50													12.50					1.86
Development of GIS lab		16.00													16.00					0.00
Digitization (in lakhs)		108.00													108.00					75.92
Digitization (in lakhs)(spill over works 2012-13)		33.41													33.41					1.17
Construction of compound wall (in mts)		9.50													9.50					9.45
Consolidation of Land Records(spill over works 2012-13)		21.71													21.71					0.59
Consolidation of Land Records		15.00													15.00					4.87
TOTAL		1295.93				0.00		0.00		0.00		0.00		0.00	1295.93			0.00		705.78
2.2 Wildlife Protection & Management															0.00					0.00
Rescue equipment		20.00													20.00					
Security equipement		5.00													5.00					
a Preparation of management plant and zoo master plan		25.00				15.00									40.00					1.70
Chorao island-Interpritation centre works		10.00													10.00					22.40
Water conservation and water harvesting measures at Bondla WLS		30.00													30.00					9.20
Improvement of Nature Interpretation Centre at Bondla Wildlife Range and Mollem		25.00													25.00					0.00
Improvement of Butterfly Park - Cotigao		5.00													5.00					1.40
Improvement of Carambolim lake		5.00													5.00					5.50
b Miscellaneous (Awareness Campaigns)		10.00				10.00				7.02		1.14			20.00					7.46
Wildlife related interventions															0.00					0.00
Water Hole's		6.00													6.00					0.00
j) Salt licks		1.25				1.20						0.29			2.45					1.21
Trenches/Fencing															0.00					0.00
Watch towers/ Patrolling Stations															0.00					0.00
Watch towers															0.00					2.96
Patrolling stations (nos)		100.50													100.50					6.10
Patrolling station at Carnzol and Voldem in Madei WL															0.00					4.21
Patrolling stations (nos)(spill over works 12-13)		16.00													16.00					3.71

Trackers & Assistance															0.00				1.82
Watch & Ward (mandays)			34.10												34.10				27.46
Watch & Ward(mandays)(Spill over works 2012-13			0.20												0.20				0.20
Trackers (mandays)			18.47												18.47				13.26
Tracker(mandays)(spill over works 2012-13			0.59												0.59				0.59
Rescue vehicles(MINI TRUCK)			26.00												26.00				0.00
Mobile mechanised Unit for tree planting and maintenance			29.50												29.50				0.00
Rescue Equipment															0.00				7.42
Rescue equipments , (DCF-N)spill over 11-12															0.00				1.32
Wildlife Rescue Vehicle(ambulance)			28.00												28.00				0.00
Wildlife Rescue Vehicle(ambulance) (spill over works)			10.00												10.00				0.00
Miscellaneous Rescue Vehicle Mini trucks(spill over 12-13			10.00												10.00				0.00
Improvement of Zoo Parks			50.00												50.00				28.20
Improvement of existing infrastructure			600.00												600.00				54.90
Improvement of existing infrastructure (DCF-N)spill over 11-12															0.00				47.25
Improvement of existing infrastructure(spill over works 12-13)			10.50												10.50				0.00
Desilting of main dam in Bondla WLS			4.00												4.00				1.50
Desilting of artfical pond near deer safari at Bondla WLS			1.50												1.50				0.00
Repair of dam including dam gate at Bondla WLS			2.50												2.50				0.00
Fabrication of 3 bamboo eco-huts at Aranyakapsite, Bhagwan Mahaveer Natl. Park, Mollem			15.00												15.00				0.00
Construction of chain link fencing,culverts and repairs to roads to road inDeer safari, Bondla			25.00												25.00				0.00
Interpretation Centre (Nos.)			35.00												35.00				0.00
Domestic water supply at Hathipaul & Matoni (in lakhs)			10.00												10.00				1.80
Habitat Improvement			1.00												1.00				0.00
Thinning in Acacia plantations															0.00				
Creation of nature Trail			12.47												12.47				
Creation of nature Trail in Satpal Arboretum															0.00				9.88
Water Holes (Spill)															0.00				0.76
maintenance of water holes															0.00				0.62
artificial water pond															0.00				0.67
fire tracing															0.00				0.07
view lines in Netravali and Canacona															0.00				3.56
Motor boat (nos)			10.00												10.00				10.75
Motor boat (nos), (DCF-S)spill over 11-12															0.00				
Patrolling stations			16.00												16.00				2.94
Construction of patrolling station at Malpona (North)spillover 10-11															0.00				3.90
Petrolling Station at Malpona,(DCF-N)spill over 11-12															0.00				0.81
solar lighting			35.00												35.00				30.64
Solar Light ,(DCF-N)spill over 11-12															0.00				2.38
Maintenance Solar lighting (nos)			0.50												0.50				
Watch Towers (Nos.)			86.00												86.00				20.73
watch towers (nos) (DCF-N)spill over 11-12			2.00												2.00				2.11
Check Post (Nos.)			19.50												19.50				7.89
check post(nos) (DCF-N)spill over 11-12															0.00				2.84
Solar water heater			1.00												1.00				0.50
Shed for motor boat			2.00												2.00				
Accessories for Motor boat			2.00												2.00				0.94
Patrolling stations cum Inspection Bungalow			15.00												15.00				48.00

Forest Guard quarters(Nos)(spill over works 2013-14		25.10								25.10			19.78
Foresters		128.75								128.75			0.00
R.F.O. quarters (New) (Nos)		20.00								20.00			0.00
Round Forester Quarter (Nos.)Spill over works2013-14		92.48								92.48			1.18
Construction of platform for overhead tank		1.77								1.77			0.00
Round Forester Quarter (Nos.)(spill over works 2012-13)		72.61								72.61			14.84
Garages		14.50								14.50			10.91
Range Offices Quarter (Nos)		30.00								30.00			0.00
Quarters for RFO at Margao(Duplex)		40.00								40.00			0.00
Accomodation for Lady forest Guards		157.50								157.50			0.00
Construction of new range office		20.48								20.48			0.00
Repairs of Range forest office , Dhavali Ponda		1.80								1.80			1.80
Repairs of water tank at Dhavali Ponda		1.00								1.00			0.99
Renovation of C type Quarter to accomodate Lady Forest Guards		1.00								1.00			0.98
Tiles fitting for floor at Bhironada Range		3.50								3.50			3.49
Other Building (Pl specify)										0.00			0.00
Head office		200.00								200.00			0.00
Divisional office		50.00								50.00			0.00
SDFO residence		20.00								20.00			2.84
Divisional office (nos) - repairs		5.00								5.00			0.58
Const. of hostel block for trainees for forest training school Valpoi		306.00								306.00			0.00
Const. of toilet block at Valkini nursery		0.75								0.75			0.73
Construction of pipeline from new spring to Satpal Arboretum										0.00			4.94
Providing and fixing G.I pipe shed with green net for nusery work at valkini		2.00								2.00			1.49
Const. of footpath for medicinal plants garden at Cabo		0.50								0.50			0.00
laying of floor tiles in range office at Mollem & Madei		5.00								5.00			4.69
Const. of toilet for Auditorium at FTS		8.00								8.00			4.46
Construction of nature Interpretation Centre at Karmali Rly. Station on equitable cost sharing with M/s Konkon Railway Corporation Ltd.		25.00								25.00			0.00
Construction of Sub divisional Forest office (North)spillover 10-11										0.00			0.09
RFO Office (Nos.)		56.00								56.00			0.00
RFO Office (Nos.)Spill over 2013-14)										0.00			11.79
RFO Office (Nos.)(spill over works 2012-13)		26.97								26.97			0.91
Const. of Range office buidling at Malolim		13.50								13.50			12.67
Sub-Divisional office New (nos)		18.00								18.00			9.03
Sub-Divisional office - Repair (nos)		3.00								3.00			11.89
"A" type unit of 3		35.00								35.00			3.37
"B" Type Unit		14.00								14.00			0.00
Construction of Library cum Musuem at FTS		80.00								80.00			4.55
TOTAL		1629.21								326.00		14.27	148.93
										1955.21		0.00	293.66
3 Research and Development										0.00			0.00
A Wildlife Research		5.00								20.00			7.64
i Bondla Zoo - development of feeding regimen of inmates										5.00			0.00
i Biodiversity studies at Madei										0.00			0.00
ii Bird Census at Salim Ali Bird Sanctuary, Chorao										0.00			0.00
B Satpal Arboretum		15.00								15.00			5.45
i Demarcation & improvement of species plots										0.00			0.00

ii	Creation of interlocking pathways in medicinal plot section													0.00				0.00										
iii	Creation /improvement of water harvesting/irrigation facility of different plots													0.00				0.00										
	Research & Development													0.00				0.00										
	Nurseries													18.00				17.03										
	Maintenance of Tissue lab													38.00				12.72										
	Maintenance of Tissue culture lab (R&U)spillover 10-11													13.00				1.12										
	Maintenance of Tissue culture lab spillover 13-14													15.00				0.19										
	Sample Plots													12.50				3.66										
	Preservation Plots													0.20				0.00										
	Awarness & publicity													3.00				2.99										
	Cameras													1.00				0.86										
	Cameras (SF) spillover 10-11													0.00				0.27										
	Mobile Exhibition Van													20.00				8.83										
	Toilets & drains at Satpal Arboretum													16.00				7.95										
	Toilets & drains at Satpal Arboretum 2011-12 (R&U) spill over 11-12													0.00				4.99										
	Maintenance of old seedlings (in lakhs)													6.00				5.50										
	Maintenance of old seedlings (in lakhs)(spill over works 2012-13)													0.50				0.00										
	Awareness & publicity/ research projects to colleges & schools													52.00				2.18										
	Providing & Fixing PVC pipeline for gardening work at FTS Campus													2.50				1.08										
	Research projects to colleges & schools(Spill over works 2012-13)													10.00				0.00										
	Water supply at Satpal Arboretum & Maintenance of Infrastructure													30.00				24.16										
	TOTAL													257.70		0.00	20.00	0.00	0.00	7.64	277.70		0.00	106.62				
4	Monitoring & Evaluation													25.00				15.00						40.00		6.82		
																										0.00		
5A	Capacity building and training (through Forest training school)													20.00												20.00		0.00
i	Through Forest Training School, Including WII training																									20.00		12.44
	Through Wildlife divisions																									20.00		4.20
	Awareness campaign														34.00											10.00		4.20
	awareness campaign (lakhs)(DCF-N)spill over 11-12														0.00											34.00		25.61
	awareness campaign (lakhs)spill over 12-13														0.74											10.00		7.37
	Wildlife awareness drives (Nos)														0.00											4.00		0.00
	Awareness														4.00											4.00		0.00
	Construction														0.00											2.22		2.22
	Hostels														25.00											25.00		0.00
	Computers & Software														4.20											4.20		2.22
	Audio visual aids														10.00											10.00		7.37
	Awareness- Providng Audio visual aids for van (spill over works 2012-13)														5.00											5.00		3.22
	Maintenance of School & campus														35.00											35.00		28.77
	Library furniture & books														3.00											3.00		1.11
	library furniture & books LS in Lakhs (DCF-N)spill over 11-12														0.00											0.00		0.64
	Seminars & workshops, training & awarness														12.00											12.00		2.98
	Awarness & publicity advertisement														2.00											2.00		1.09
	construction of Ladies Hostel & maintenance of buildings														0.10											0.10		0.10
	Procurement of furniture and miscellaneous items														200.00											200.00		28.20
	Wildlife awareness drives (nos)														2.00											2.00		1.90
	TOTAL													378.04		30.00										21.00		0.00
5B	IT & Communication																									408.04		121.68
																										0.00		0.00

Computer & Networking(e-green watch)		26.00				25.00				5.68		6.02		51.00			6.39
Improvement of Website and activating application based Website		5.00				4.00								4.00			0.00
Application based smart phone for Forest and wildlife manegement		5.00												5.00			0.98
Computers at Range level (nos)		3.00												3.00			2.22
computers at range level(nos) (R & U)spillover 10-11														0.00			0.05
Computers at Range level (nos) (DCF-S)spill over 11-12														0.00			0.05
Laptops		4.90												4.90			4.91
Computers		5.00												5.00			3.70
Computer & GIS software		82.00												82.00			0.19
Computers with UPS & Printer (nos.)		64.70												64.70			3.49
Activating application based online tree felling permission e-huli etc.										0.41		0.41					0.41
Providing A.C. for GIS lab (in lakhs)		1.00												1.00			0.15
Procurement of software & Hardware for GIS		75.00												75.00			0.02
Proving Ac for GIS Lab (spill over works 2012-13)		0.85												0.85			0.00
Computers with UPS and Printers(spill over works 2012-13)		7.76												7.76			0.00
Communication equipment/ maintenance expenditure														0.00			0.00
POL (Conservation of wildlife - communication)		15.00												15.00			10.12
Maintenance(Conservation of wildlife - communication)		6.70												6.70			2.60
POL & Maintenance (Miscellaneous)		11.50												11.50			9.33
POL (Protection & Energy saving)		5.50												5.50			0.71
Maintenance(Protection & Energy saving)		3.40												3.40			0.50
POL & Maintenance (survey & Demacraton)		1.30												1.30			0.14
Mobile Services (GSM)		19.00												19.00			19.54
Wireless network		115.00												115.00			9.62
wireless network (R & U)spillover 10-11														0.00			19.88
wireless network(spill over works 2012-13)		28.18												28.18			28.18
POL & Maintenance (human resourse)		2.60												2.60			1.22
POL & Maintenance(Research & Extention)		0.50												0.50			0.33
Computer, labtop & Software		1.80												1.80			1.11
POL & Maintenance (monitoring & Evaluation)		0.50												0.50			0.00
Maintenance of office		12.00												12.00			0.69
Stationary & books & Furniture		2.00												2.00			0.50
Vision Documents		2.00												2.00			0.00
Auditors fees		2.00												2.00			0.00
Audit Fees of CA (HO)spill over 11-12														0.00			0.91
Conducting meeting of executive/ steering committees, governing body, etc.		2.00												2.00			0.53
Maintenance of ecotourism complexes at Hathipaul (in lakhs)		5.00												5.00			4.67
Data entry operator & office expenses		3.00												3.00			1.06
Monitoring & Evaluation		72.00												72.00			0.00
Works Forest Training School Valpoi		18.00												18.00			0.00
a) Improvement of Sport ground facilities for training in FIS valpoi														0.00			2.47
b) Improvement of parade Assembly area/walking trails etc.														0.00			5.66
Construction of Pedestal for water supply for hostel		1.55												1.55			1.13
Installation of Solar water heater for hostel		1.75												1.75			1.73
Maintenance of satpal Arboretum		33.85												33.85			11.75

a) Preparatory works for enrichment of tree species in sample plots										0.00			1.81
b) Demarcation & improvement of Sample plots in Satpal Arboretum										0.00			5.00
c) Creation/improvement rain water harvesting structure										0.00			4.24
Procurement of Solar light		2.20								2.20			0.00
TOTAL		648.54	0.00	29.00	0.00	6.09	6.43	677.54	0.00				167.99
Vehicles. Pl specify :1) 4 wheeler cars; 2) 4 wheeler Utility vehicles; 3) 2 wheelers.										0.00			0.00
Light Motor vehicles (nos)(conservation of wild life)		18.00								18.00			20.62
Motor Cycles(conservation of wild life)		4.00								4.00			3.28
Utility vehicles (mini truck) (nos)(conservation of wild life)		16.00								16.00			11.31
Vehicles Jeeps (nos) (Forest Protection)		49.00								49.00			44.10
Light Motor Vehicles (Forest Protection)		32.00								32.00			23.85
Motor Cycles (Forest Protection)		10.00								10.00			8.44
Mobile fire fighting vehicles										0.00			0.00
Water tankers/mini truck		58.00								58.00			44.97
Light Motor vehicles (survey & demarcation)		13.00								13.00			17.95
Vehicle - tempo (Human Resources)		10.00								10.00			10.17
Vehicle - utility(Human Resources)		8.00								8.00			7.37
Vehicles M/Cycles(research & extention)		9.25								9.25			6.22
Light Motor Vehicles (Monitoring & evaluation)		34.00								34.00			30.03
Vehicle Motor Cycles(spill over works 2012-13)		0.70								0.70			0.00
TOTAL		261.95	0.00	0.00	0.00	0.00	0.00	261.95	0.00				228.31
Spillover for 2011-12		20.00								20.00			0.00
Barbed wire Fencing at Forest Kirlapal, Survey No 11													1.78
Barbed wire Fencing at Forest Ugem, Survey No78													1.31
Supply of R.C.C Poles at Ugem, Sanguem													0.11
Supply of R.C.C Poles at Kirlapal, Sanguem													1.65
Forest Guard										0.00			13.06
TOTAL		20.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00				17.91
Spill over works of 2013-14		70.00								70.00			0.00
Check Dams (nos)													
TOTAL		70.00	0.00	0.00	0.00	0.00	0.00	70.00	0.00				0.00
Spill over works of 2014-15													
Completion of works in Hippo enclosures in Bondla Zoo													9.57
Funds due for release for works taken up during 2014-15													0.00
Nursery 5 x 8													1.62
Gabino Check Dam													33.89
Staggered Counter Trenches													18.61
Retaining Wall with spurs													5.17
TOTAL		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				68.86
Spill over works of 2015-16										0.00			0.00
Rescue Equipment			1.73					1.68		1.73			1.68
Zoo Master Plan & preparation of Management Plan			3.31							3.31			0.00
Butterfly park cotigao			3.61			1.41		2.25		3.61			2.25
Solar lighting system			2.57					2.57		2.57			2.57
draininage and water supply in hippo enclosure			3.57					4.99		3.57			4.99
Field gear for staff procurement			5.00			2.41		2.41		5.00			2.41

	TOTAL			0.00	0.00	19.79	0.00	3.82	13.90	19.79	0.00	13.90
5	Break up of funds	0	0							0.00		0.00
5.1	CA	0	866.40			87.09		21.33	27.81	953.49		489.14
5.2	NPV	0	7712.76			576.99			254.19	8289.75		3198.09
5.3	Wildlife	0	0								4546.65	
	Funds Received from Ad-hoc CAMPA	0	0	4546.65						953.49		0.00
	Grand Total	0	8579.16			664.08	0.00	102.67	282.00	9243.24	0.00	3687.23

Progress Report under GOA STATE CAMPA for the year 2017-18

Sr. No.	Item of Works	Unit for physical works	Cumulative up to previous Financial Year 2016-17				Current Financial Year (2017-18)								Cumulative upto the year 2017-18				Rmks		
			As per APOs approved by the State's Streering Committee		Release from adhoc CAMPA		As per APOs approved by the State's Streering Committee 2017-		Release from adhoc CAMPA		Progress upto 4th Quarter December 2017-18		Cumulative Progress during current year upto March 2018		As per APOs approved by the State's Streering Committee		Release from adhoc CAMPA			Cumulative Progress upto March 2018	
			Phy (ha./km)	Amt (Lakh)	Phy (ha./km)	Amt (Lakh)	Phy (ha./km)	Amt (Lakh)	Phy (ha./km)	Amt (Lakh)	Phy (ha./km)	Amt (Lakh)	Phy (ha./km)	Amt (Lakh)	Phy (ha./km)	Amt (Lakh)	Phy (ha./km)	Amt (Lakh)		Phy (ha./km)	Amt (Lakh)
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
1	CA Works:																				
a	1st year maintenance (in ha)						2.53					0.34		2.10		2.53				2.10	
	Canacona 5ha											0.92		1.11						1.11	
	Sanguem - 2ha											0.25		0.25						0.25	
	2nd year Maintenance (in ha)																				
	3rd year Maintenance (in ha)						17.13							1.21		17.13				1.21	
	Kurdi (Curpem - 5ha & Vichundrem - 2ha)											2.10		2.62						2.62	
	ANR/ROF																				
	Block Plantation																				
A	Plantations- New (Subject to availability of a piece of 5 ha or more and to be declared as RF/acquired) (in ha)			55.00												55.00				3.21	
	Maintenance(Ha)			17.00												17.00					
	Maintenance of old CA plantation- 1st yr			27.97												27.97				80.13	
	Canacona - 5ha															0.00					
	Sanguem - 2ha															0.00					
	Maintenance of old CA plantation- 2nd yr			66.71												66.71				57.50	
	Maintenance of old CA plantation - 3rd yr			61.54												61.54				13.95	
	Kurdi (Curpem - 5ha & Vichundrem - 2ha)															0.00					
	Pissonem - 5ha															0.00					
b	Enrichment in degraded forest (ha)			630.69				2.00								632.69				319.11	
	Maint. Fire Line & Fire Management															0.00				0.56	
	Maintenance of old CA plantation- 4th yr															0.00					
	Maintenance of old CA plantation -7th yr			23.00												23.00					
	Maintenance of old CA plantation - 8th yr			23.00												23.00					
	Maintenance of old CA plantation - 9th yr			20.70												20.70					
	Maintenance of old CA plantation - 10th yr			25.30												25.30					
	C.A at Ponsuli (Spill over works 2012-13)			0.69												0.69				0.69	
	Maintenance of one year old plantation (Spill over works 2012-13)			0.35												0.35				6.69	
	Maintenance of two year old plantation (Spill over works 2013-14)			0.50												0.50					
	Maintenance of two year old plantation (Spill over works)															0.00				7.26	
	Maintenance of three year old avenue plantation(Spill over works)			1.04												1.04				0.04	
	Total			953.49		0.00		21.66		0.00		3.61	0.00	7.29		975.15		0.00		496.43	
Sr. No.	Item of Works	Unit for physical works	Cumulative up to previous Financial Year 2016-17				Current Financial Year (2017-18)								Cumulative upto the year 2017-18				Rmks		
			As per APOs approved by the State's Streering Committee		Release from adhoc CAMPA		As per APOs approved by the State's Streering Committee 2017-		Release from adhoc CAMPA		Progress upto 4th Quarter December 2017-18		Cumulative Progress during current year upto March 2018		As per APOs approved by the State's Streering Committee		Release from adhoc CAMPA			Cumulative Progress upto March 2018	
			Phy (ha./km)	Amt (Lakh)	Phy (ha./km)	Amt (Lakh)	Phy (ha./km)	Amt (Lakh)	Phy (ha./km)	Amt (Lakh)	Phy (ha./km)	Amt (Lakh)	Phy (ha./km)	Amt (Lakh)	Phy (ha./km)	Amt (Lakh)	Phy (ha./km)	Amt (Lakh)		Phy (ha./km)	Amt (Lakh)
C 1.1	Nursery																				
ii.	Raising of seedlings (no. in lakhs)			10.00				6.00				0.08		3.77		16.00				18.33	

b	Mobile mechanised unit for tree plating and maintenance			90.00											90.00					9.65	
	Forest Survey & Equipments														0.00						
	Total Station - 2 nos			15.00											15.00					9.36	
	Valpoi (FTS) - Automated Weather Station			5.00											5.00						
	Fire fighting & Protection Measures							8.00						1.66	8.00					1.66	
	Maint of fireline - Kurdi range																				
	Maint of fireline - Sanguem													1.40						1.40	
	Maint of fireline -Pissonem Range																				
	Gap Filling Plantation with fruit bearing trees and other forestry trees 5000 seedlings (68 ha Sy. No. 39)							2.50							2.50						
e	Survey and Demarcation of Forest Boundary in Rkms							10.00					1.04	8.00	10.00					9.60	
	I. Computerisation & Consolidation of records of Goa Forests														0.00						
	Phase I (2015-16)														0.00					13.70	
	i. Mapping of past Compensatory Afforestation plantation & monitoring through time series satellite imageries/FSI			10.00											10.00						
	ii. Mapping of Forest Land diverted for non-forest use			5.00											5.00						
	iii. Consolidation and Mapping of notified forest boundaries			5.00											5.00						
	Maintenance of Stone wall (Kirlapal Sanguem)														0.00					4.97	
															0.00						
	Phase II (2016-17)			25.00											25.00						
Sr. No.	Item of Works	Unit for physical works	Cumulative up to previous Financial Year 2016-17						Current Financial Year (2017-18)						Cumulative upto the year 2017-18						Rmks
			As per APOs approved by the State's Steering Committee		Release from adhoc CAMPA		As per APOs approved by the State's Steering Committee 2017-		Release from adhoc CAMPA		Progress upto 4th Quarter December 2017-18		Cumulative Progress during current year upto March 2018		As per APOs approved by the State's Steering Committee		Release from adhoc CAMPA		Cumulative Progress upto March 2018		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
			Phy (ha./km)	Amt (Lakh)	Phy (ha./km)	Amt (Lakh)	Phy (ha./km)	Amt (Lakh)	Phy (ha./km)	Amt (Lakh)	Phy (ha./km)	Amt (Lakh)	Phy (ha./km)	Amt (Lakh)	Phy (ha./km)	Amt (Lakh)	Phy (ha./km)	Amt (Lakh)	Phy (ha./km)	Amt (Lakh)	
	Phase III (2017-18)														0.00						
f	Miscellaneous (Van Mahotsava etc)			6.00											6.00					1.99	
	TOTAL			289.00		0.00		20.50		0.00		1.04		11.06	309.50		0.00		140.35		
	Prevention of Forest Fire																				
	GPS Equipment High end			4.20											4.20						
	GPS Equipment low end			2.00											2.00						
	Rubble Wall (R Km)			507.95											507.95					314.02	
	Rubble Wall (R Km)spillover														0.00					10.66	
	Rubble Wall (R Km) (R & U)spillover 10-11			10.00											10.00					4.09	
	Rubble wall (Rkm) ,(DCF-S)spill over 11-12														0.00					15.11	
	Rubble wall (Rkm) , spill over 13-14														0.00						
	Trench (R Km)			37.00											37.00					29.02	
	Barbed wire (RCC poles) (R Km)			118.00											118.00					32.45	
	Barbed wire (RCC poles) (R Km) (North)spillover 10-11														0.00					11.86	
	Barbed Wire fencing ,(DCF-N)spill over 11-12														0.00					1.14	
	Barbed wire (RCC poles) (R Km) ,(DCF-N)spill over 11-12														0.00					1.70	
	Barbed wire (RCC poles) (R Km) ,(DCF-S)spill over 11-12														0.00					4.59	
	Barbed wire (RCC poles) (R Km) (spill over works 2012-13)			10.55											10.55						
	Planting along boundary (three rows @ 1m x 1m)			15.00											15.00					4.54	

	Maintenance of plantation along boundary-1yr old			2.00												2.00				0.63	
	Maintenance of plantation along boundary-2yr old			3.20												3.20				27.58	
	Survey equipment (T station)			10.00												10.00					
	Survey equipment (General)			1.00												1.00					
	Survey & Demarcation			27.15												27.15				11.35	
	GPS Equipment (differential)			35.70												35.70				15.70	
	Automated weather station at Valpoi (Forest Training School)															0.00				114.68	
	Cattle Proof Trenches (R Km)			256.06												256.06				12.80	
	Chain link fencing			40.00												40.00					
	Solar electric fencing (R Km)			12.50												12.50				1.86	
	Development of GIS lab			16.00												16.00					
	Digitization (in lakhs)			108.00												108.00				75.92	
	Digitization (in lakhs)(spill over works 2012-13)			33.41												33.41				1.17	
Sr. No.	Item of Works	Unit for physical works	Cumulative up to previous Financial Year 2016-17				Current Financial Year (2017-18)						Cumulative upto the year 2017-18					Rmks			
			As per APOs approved by the State's Streering Committee		Release from adhoc CAMPA		As per APOs approved by the State's Streering Committee 2017-		Release from adhoc CAMPA		Progress upto 4th Quarter December 2017-18		Cumulative Progress during current year upto March 2018		As per APOs approved by the State's Streering Committee		Release from adhoc CAMPA		Cumulative Progress upto March 2018		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
			Phy (ha./km)	Amt (Lakh)	Phy (ha./km)	Amt (Lakh)	Phy (ha./km)	Amt (Lakh)	Phy (ha./km)	Amt (Lakh)	Phy (ha./km)	Amt (Lakh)	Phy (ha./km)	Amt (Lakh)	Phy (ha./km)	Amt (Lakh)	Phy (ha./km)	Amt (Lakh)	Phy (ha./km)	Amt (Lakh)	
	Construction of compound wall (in mts)			9.50												9.50				9.45	
	Consolidation of Land Records(spill over works 2012-13)			21.71												21.71				0.59	
	Consolidation of Land Records			15.00												15.00				4.87	
	TOTAL			1295.93		0.00		0.00		0.00		0.00		0.00		1295.93		0.00		705.78	
2.2	Wildlife Protection & Management																				
	Installation & display of signages in major roads passing through forest & wildlife areas							4.00								4.00					
	Camera traps with protection case							6.60						6.70		6.60				6.70	
	GPS instruments @ 1 each beat							5.40				4.50		5.40		5.40				5.40	
	Tranquilizer Gun + Purchased of tranquilizing anti venom & other							10.00								10.00					
	Arms & Ammunition (12 bore DBBL)							4.00								4.00					
	Providing of night torches, binoculars & other camping equipments to the forest guards working in remote wildlife areas							10.00						4.42		10.00				4.42	
	Rescue equipment			20.00												20.00					
	Security equipment			5.00												5.00					
a	Preparation of management plan and zoo master plan			40.00												40.00				1.70	
	Chorao island-Interpretation centre works			10.00												10.00				22.40	
	Water conservation and water harvesting measures at Bondla WLS			30.00												30.00				9.20	
	Improvement of nature interpretation Centre at Bondla Wildlife Range and Malvan			25.00												25.00					
	Improvement of Butterfly Park - Cotigao			5.00												5.00				1.40	
	Improvement of Carambolim lake			5.00												5.00				5.50	
b	Miscellaneous (Awareness Campaigns)			20.00												20.00				7.46	
	Wildlife related interventions															0.00					
	Water Hole's			6.00												6.00					
	i) Salt licks			2.45												2.45				1.21	

			Phy (ha./km)	Amt (Lakh)	Phy (ha./km)	Amt (Lakh)	Phy (ha./km)	Amt (Lakh)	Phy (ha./km)	Amt (Lakh)	Phy (ha./km)	Amt (Lakh)	Phy (ha./km)	Amt (Lakh)	Phy (ha./km)	Amt (Lakh)	Phy (ha./km)	Amt (Lakh)	Phy (ha./km)	Amt (Lakh)	
	Habitat Improvement			1.00												1.00					
	Thinning in Acacia plantations															0.00					
	Creation of nature Trail			12.47												12.47					
	Creation of nature Trail in Satpal Arboratum															0.00					9.88
	Water Holes (Spill)															0.00					0.76
	maintenance of water holes															0.00					0.62
	artificial water pond															0.00					0.67
	fire tracing															0.00					0.07
	view lines in Netravali and Canacona															0.00					3.56
	Motor boat (nos)			10.00												10.00					10.75
	Motor boat (nos), (DCF-S)spill over 11-12															0.00					
	Patrolling stations			16.00												16.00					2.94
	Construction of patrolling station at Malpona (North)spill over 10-11															0.00					3.90
	Petrolling Station at Malpona,(DCF-N)spill over 11-12															0.00					0.81
	solar lighting			35.00												35.00					30.64
	Solar Light ,(DCF-N)spill over 11-12															0.00					2.38
	Maintenance Solar lighting (nos)			0.50												0.50					
	Watch Towers (Nos.)			86.00												86.00					20.73
	watch towers (nos) (DCF-N)spill over 11- 12			2.00												2.00					2.11
	Check Post (Nos.)			19.50												19.50					7.89
	check post(nos) (DCF-N)spill over 11-12															0.00					2.84
	Solar water heater			1.00												1.00					0.50
	Shed for motor boat			2.00												2.00					
	Accessories for Motor boat			2.00												2.00					0.94
	Patrolling stations cum inspection Bungalow			15.00												15.00					48.00
	Compensation to GFDC			48.00												48.00					
	Fireless Clearance & Fire Tracing															0.00					1.53
	Awareness Campaigns: Wildlife Week 2016															0.00					5.97
c	Improvement Works in Salim Ali Bird Sanctuary at Charao incl. new signages/Eco Tourism Work in Bondla Zoo			15.00												15.00					17.28
d	Bird Festival 2016															0.00					22.25
Sr. No.	Item of Works	Unit for physical works	Cumulative up to previous Financial Year 2016-17				Current Financial Year (2017-18)						Cumulative upto the year 2017-18					Rmks			
			As per APOs approved by the State's Streering Committee	Release from adhoc CAMPA	As per APOs approved by the State's Streering Committee 2017-	Release from adhoc CAMPA	Progress upto 4th Quarter December 2017-18	Cumulative Progress during current year upto March 2018	As per APOs approved by the State's Streering Committee	Release from adhoc CAMPA	Cumulative Progress upto March 2018										
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
			Phy (ha./km)	Amt (Lakh)	Phy (ha./km)	Amt (Lakh)	Phy (ha./km)	Amt (Lakh)	Phy (ha./km)	Amt (Lakh)	Phy (ha./km)	Amt (Lakh)	Phy (ha./km)	Amt (Lakh)	Phy (ha./km)	Amt (Lakh)	Phy (ha./km)	Amt (Lakh)	Phy (ha./km)	Amt (Lakh)	
	ii) Grass Plot (Including chain link fencing, water pump, irrigation system) 4 ha Cotigao & 3.5 ha Netravli WLS			10.00												10.00					
	iii) Canopy Walk at Tree tops - Bhatpal, Cotigao WLS-Preparation of DPR (2016-17)			5.00												5.00					
	Cotigao WLS Preparation of DPR (2016-17)															0.00					
e	Signages at Cotigao WLS & NWLS			5.00												5.00					4.61

Soil & Water Conservation																				0.00																		
	Construction of retaining wall							8.00							8.00																							
	Gabion Check dams(nos)		89.79												89.79					72.22																		
	Check dams (nos)		253.62												253.62					103.06																		
	Check dams (loose boulder)														0.00					4.83																		
	Check dams (nos) (North) spillover 10-11		1.06												1.06																							
	Check dams (nos) (South)spillover 13-14														0.00					2.92																		
	Trenches (1m x .5m x .5m) (nos)		55.00												55.00					51.90																		
	Excavation of sunken ponds 8m *2m (Nos.)		52.09												52.09					27.79																		
	Excavation of sunken ponds 2m*1m (Nos.)		2.40												2.40					1.84																		
	Excavation of sunken ponds 2m*1m (Nos.)spill over 11-12		0.12												0.12																							
	Excavation of sunken ponds 2m*1m (Nos.)spill over 13-14														0.00					5.17																		
	Retaining wall with spurs (Nos.)		159.61												159.61					76.73																		
	Staggered Contour Trenches (1mx.5mx.5m) (nos)		112.08												112.08					60.73																		
	Eradication of Eupatorium (ha) (Spill over)		1.60												1.60					1.58																		
	Eradication of Eupatorium (ha)		31.20												31.20					28.25																		
	Security equipment:														0.00																							
	Electronic surveillance;														0.00																							
	Fire arms.														0.00																							
	Firearms - Pistols		7.50												7.50																							
	Procurement of Arms & Ammunition		4.70												4.70					24.78																		
	Firearms -Pistols(spill over works 2012-13)		7.50												7.50																							
	TOTAL		2259.05		0.00			48.00		0.00		4.50		16.52		2307.05		0.00		931.52																		
Sr. No.	Item of Works	Unit for physical works	Cumulative up to previous Financial Year 2016-17						Current Financial Year (2017-18)						Cumulative upto the year 2017-18						Rmks																	
			As per APOs approved by the State's Streering Committee		Release from adhoc CAMPA		As per APOs approved by the State's Streering Committee 2017-		Release from adhoc CAMPA		Progress upto 4th Quarter December 2017-18		Cumulative Progress during current year upto March 2018		As per APOs approved by the State's Streering Committee		Release from adhoc CAMPA		Cumulative Progress upto March 2018																			
			Phy (ha./km)	Amt (Lakh)	Phy (ha./km)	Amt (Lakh)	Phy (ha./km)	Amt (Lakh)	Phy (ha./km)	Amt (Lakh)	Phy (ha./km)	Amt (Lakh)	Phy (ha./km)	Amt (Lakh)	Phy (ha./km)	Amt (Lakh)	Phy (ha./km)	Amt (Lakh)	Phy (ha./km)	Amt (Lakh)																		
2.3	Infrastructure Development & Maintenance																																					
	Building for frontline staff for 'B'; type							30.00						5.32		30.00				30.27																		
	Repair maintenance of Range Office at Ponda							4.00								4.00																						
	Refurnishing of Eco Tourism cottages at Haatipaul in CWLS including laying of pipelines, pump etc						10.00				1.07			6.11		10.00				6.11																		
	Creation of water storage for drinking purpose at ETC Haatipaul in CWLS including laying of pipelines, pump etc						5.00								3.58	5.00				3.58																		
	Purchase of Total Electronic station						16.00				3.78			4.20		16.00				4.20																		
	Renovation of Range Office at Bhironda						5.00								5.00																							
	Construction of water pump at Kurdi						2.50							1.45		2.50				1.45																		
a	Building for frontline Staff		47.00												47.00																							
	i. C type quarters at Kurdi & Canancona		14.00												14.00					9.29																		
	j.Construction of platform for overhead tank (Collem Range)		2.00												2.00																							

b	Hostel Block for Forest training school through GSIDC [provision for current year only]								100.00							400.00						100.00	
	ii. Construction of Round forest office - Collam Range, Kaley Round															8.00						8.00	
c	i. Renovation of Range Forest Office at Campal and development of Integrated Rescue and Awareness Center at Campal															50.00						9.62	
e	upgradation of GIS Lab for working Plan Division															25.00						11.37	
	Building for frontline staff															0.00							
	FG															30.00						10.43	
	Forest Guard quarters(Nos)(spill over works 2013-14)															25.10						19.78	
	Foresters															128.75							
	R.F.O. quarters (New) (Nos)															20.00							
	Round Forester Quarter (Nos.) (spill over works 2012-14)															92.48						1.18	
	Construction of platform for overhead tank															1.77							
	Round Forester Quarter (Nos.) (spill over works 2012-13)															72.61						14.84	
	Garages															14.50						10.91	
	Range Offices Quarter (Nos)															30.00							
Sr. No.	Item of Works	Unit for physical works	Cumulative up to previous Financial Year 2016-17						Current Financial Year (2017-18)						Cumulative upto the year 2017-18						Rmks		
			As per APOs approved by the State's Streering Committee		Release from adhoc CAMPA		As per APOs approved by the State's Streering Committee 2017-		Release from adhoc CAMPA		Progress upto 4th Quarter December 2017-18		Cumulative Progress during current year upto March 2018		As per APOs approved by the State's Streering Committee		Release from adhoc CAMPA		Cumulative Progress upto March 2018				
			4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21		22	
1	2	3	Phy (ha./km)	Amt (Lakh)	Phy (ha./km)	Amt (Lakh)	Phy (ha./km)	Amt (Lakh)	Phy (ha./km)	Amt (Lakh)	Phy (ha./km)	Amt (Lakh)	Phy (ha./km)	Amt (Lakh)	Phy (ha./km)	Amt (Lakh)	Phy (ha./km)	Amt (Lakh)	Phy (ha./km)	Amt (Lakh)			
	Quarters for RFO at Margao(Duplex)															40.00							
	Accommodation for Lady forest Guards															157.50							
	Construction of new range office															20.48							
	Repairs of Range forest office , Dhavali Ponda															1.80						1.80	
	Repairs of water tank at Dhavali Ponda															1.00						0.99	
	Renovation of C type Quarter to accomodate Lady Forest Guards															1.00						0.98	
	Tiles fitting for floor at Bhironda Range															3.50						3.49	
	Other Building (PI specify)															0.00							
	Head office															200.00							
	Divisional office															50.00							
	SDFO residence															20.00						2.84	
	Divisional office (nos) - repairs															5.00						0.58	
	Const. of hostel block for trainees for forest training school Valpoi															306.00							
	Const. of toilet block at Valkini nursery															0.75						0.73	
	Construction of pipeline from new spring to Satnal Arboretum															0.00						4.94	
	Providing and fixing G.I pipe shed with green net for nusery work at valkini															2.00						1.49	
	Const. of footpath for medicinal plants garden at Cabo															0.50							
	laying of floor tiles in range office at Mollem & Madei															5.00						4.69	
	Const. of toilet for Auditorium at FTS															8.00						4.46	
	Construction of nature Interpretation Centre at Karmali Rly. Station on equitable cost sharing with M/s Konkon Railway Corporation Ltd.															25.00							

TOTAL		277.70		0.00		15.00		0.00		1.55		3.54		292.70		0.00		110.16		Rmks	
Sr. No.	Item of Works	Unit for physical works	As per APOs approved by the State's Steering Committee		Release from adhoc CAMPA		As per APOs approved by the State's Steering Committee 2017-		Release from adhoc CAMPA		Progress upto 4th Quarter December 2017-18		Cumulative Progress during current year upto March 2018		As per APOs approved by the State's Steering Committee		Release from adhoc CAMPA		Cumulative Progress upto March 2018		Rmks
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
			Phy (ha./km)	Amt (Lakh)	Phy (ha./km)	Amt (Lakh)	Phy (ha./km)	Amt (Lakh)	Phy (ha./km)	Amt (Lakh)	Phy (ha./km)	Amt (Lakh)	Phy (ha./km)	Amt (Lakh)	Phy (ha./km)	Amt (Lakh)	Phy (ha./km)	Amt (Lakh)	Phy (ha./km)	Amt (Lakh)	
4	Monitoring & Evaluation			40.00								2.63		2.63		40.00				9.45	
	Monitoring of CAMPA works							15.00								15.00					
4.6 (e)	Soil & Water Conservation																				
ii.	Construction of retaining wall													7.89							7.89
5A	Capacity building and training (through Forest training school)			20.00												20.00					
i	Through Forest Training School, including WII training			20.00				10.00				0.05		5.74		30.00					18.18
	Creation of public awareness about forest & wildlife through Vanamahotsava, Wildlife week, Bird festival							16.00				0.63		5.57		16.00					5.57
	Through Wildlife divisions			10.00												10.00					4.20
	Awareness campaign			34.00												34.00					25.61
	awareness campaign (lakhs)(DCF-N)spill over 11-12															0.00					0.99
	awareness campaign (lakhs)spill over 12-13			0.74												0.74					0.84
	Wildlife awareness drives (Nos)															0.00					
	Awareness			4.00												4.00					
	Construction															0.00					
	Hostels			25.00												25.00					
	Computers & Software			4.20												4.20					2.22
	Audio visual aids			10.00												10.00					7.37
	Awareness- Providd Audio visual aids for van (spill over works 2012-13)			5.00												5.00					3.22
	Maintainence of School & campus			35.00												35.00					28.77
	Library furniture & books			3.00												3.00					1.11
	library furniture & books LS in Lakhs (DCF-N)spill over 11-12															0.00					0.64
	Seminars & workshops, training & Awarness & publicity			12.00												12.00					2.98
	advertisement			2.00												2.00					1.09
	advertisement			0.10												0.10					0.10
	construction of Ladies Hostel & maintenance of buildings			200.00												200.00					28.20
	Procurement of furniture and miscellaneous items			2.00												2.00					1.90
	Wildlife awareness drives (nos)			21.00												21.00					
	TOTAL			408.04		0.00		26.00		0.00		0.68		19.20		449.04		0.00		140.88	
5B	IT & Communication																				
	Computer & Networking(e-green watch)			51.00												51.00					6.39
	Smart phone handsets for field staff for communication							1.50								1.50					
	Dev. Of online tree felling application/software															2.00					
								2.00													
Sr. No.	Item of Works	Unit for physical works	Cumulative up to previous Financial Year 2016-17				Current Financial Year (2017-18)						Cumulative upto the year 2017-18				Rmks				
			As per APOs approved by the State's Steering Committee		Release from adhoc CAMPA		As per APOs approved by the State's Steering Committee 2017-		Release from adhoc CAMPA		Progress upto 4th Quarter December 2017-18		Cumulative Progress during current year upto March 2018		As per APOs approved by the State's Steering Committee		Release from adhoc CAMPA		Cumulative Progress upto March 2018		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
			Phy (ha./km)	Amt (Lakh)	Phy (ha./km)	Amt (Lakh)	Phy (ha./km)	Amt (Lakh)	Phy (ha./km)	Amt (Lakh)	Phy (ha./km)	Amt (Lakh)	Phy (ha./km)	Amt (Lakh)	Phy (ha./km)	Amt (Lakh)	Phy (ha./km)	Amt (Lakh)	Phy (ha./km)	Amt (Lakh)	
	Workstation for GIS Lab							6.00						5.99		6.00					5.99
	Printer							1.84								1.84					

Quarterly Progress Report under GOA STATE CAMPA FOR the year 2018-19

Sr. No.	Item of Works	Unit for physical works	Cumulative up to previous Financial Year 2017-18				Current Financial Year (2018-19)								Cumulative upto the year 2018-19						Rmks
			As per APOs approved by the State's Steering Committee		Release from adhoc CAMPA		As per APOs approved by the State's Steering Committee 2018-19		Release from adhoc CAMPA		Progress upto 3rd Quarter December 2018		Cumulative Progress during current year upto March 2019		As per APOs approved by the State's Steering Committee		Release from adhoc CAMPA		Cumulative Progress during current year upto March 2019		
			4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	
				Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)		
	CA Works:																				
i)	Maintenance of old plantation raised under CAMPA							15 Ha	9.00					1.60	9.00					1.60	
ii)	Raising new plantation with protective fencing							10 Ha	30.00			0.33	9.28	30.00						9.28	
iii)	Raising of seedlings							150000	15.00			1.09	9.99	15.00						9.99	
a	1st year maintenance (in ha)			2.53											2.53					2.10	
	Canacona 5ha																			1.11	
	Sanguem - 2ha																			0.25	
	2nd year Maintenance (in ha)																				
	3rd year Maintenance (in ha)			17.13											17.13					1.21	
	Kurdi (Curpem - 5ha & Vichundrem - 2ha)																			2.62	
	ANR/ROF																				
	Block Plantation																				
A	Plantations- New (Subject to availability of a piece of 5 ha or more and to be declared as RF/acquired) (in ha)			55.00											55.00					3.21	
	Maintenance(Ha)			17.00											17.00						
	Maintenance of old CA plantation- 1st yr			27.97											27.97					80.13	
	Canacona - 5ha																				
	Sanguem - 2ha																				
	Maintenance of old CA plantation- 2nd yr			66.71											66.71					57.50	
	Maintenance of old CA plantation - 3rd yr			61.54											61.54					13.95	
	Kurdi (Curpem - 5ha & Vichundrem - 2ha)																				
	Pissonem - 5ha																				
b	Enrichment in degraded forest (ha)			632.69											632.69					319.11	
	Maint. Fire Line & Fire Management																			0.56	

Sr. No.	Item of Works	Unit for physical works	As per APOs approved by the State's Streering Committee		Release from adhoc CAMPA		As per APOs approved by the State's Streering Committee 2018-19		Release from adhoc CAMPA		Progress upto 3rd Quarter December 2018		Cumulative Progress during current year upto March 2019		As per APOs approved by the State's Streering Committee		Release from adhoc CAMPA		Cumulative Progress during current year upto March 2019		Rmks
			4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	
1	2	3	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/k)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	
	Maintenance of old CA plantation- 4th yr																				
	Maintenance of old CA plantation -7th yr			23.00												23.00					
	Maintenance of old CA plantation - 8th yr			23.00												23.00					
	Maintenance of old CA plantation - 9th yr			20.70												20.70					
	Maintenance of old CA plantation - 10th yr			25.30												25.30					
	C.A at Ponsuli (Spill over works 2012-13)			0.69												0.69					0.69
	Maintenance of one year old plantation (Spill over works 2012-13)			0.35												0.35					6.69
	Maintenance of two year old plantation (Spill over works 2013-14)			0.50												0.50					
	Maintenance of two year old plantation (Spill over works)																				7.26
	Maintenance of three year old avenue plantation(Spill over works)			1.04												1.04					0.04
	Total			975.15		0.00		54.00		0.00		1.42		20.87		1029.15		0.00			517.30
C 1.1	Nursery																				
ii.	Raising of seedlings (no. in lakhs)			16.00												16.00					18.33
iii.	Maintenance of seedlings(making tall seedlings at Usgaon Nursery) (no.in lakhs)			9.00												9.00					7.30
	Nursery- Raising of seedlings																				
	Raising of seedlings																				25.21
	Maintenance			10.00												10.00					
	Raising of Seedlings (R& U) spillover 10-11																				0.36
	Nursery (Lakhs))5**8"			166.19												166.19					72.00
			Cumulative up to previous Financial Year 2017-18				Current Financial Year (2018-19)						Cumulative upto the year 2018-19								

Sr. No.	Item of Works	Unit for physical works	As per APOs approved by the State's Steering Committee		Release from adhoc CAMPA		As per APOs approved by the State's Steering Committee 2018-19		Release from adhoc CAMPA		Progress upto 3rd Quarter December 2018		Cumulative Progress during current year upto March 2019		As per APOs approved by the State's Steering Committee		Release from adhoc CAMPA		Cumulative Progress during current year upto March 2019		Rmks
			4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	
1	2	3	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/k)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	
	Nursery (Lakhs) 5"x8" spillover																				19.99
	Nursery (Lakhs)spillover 12-13			1.86												1.86					
	Nursery (Lakhs)spillover 13-14																				1.27
	Nursery (Lakhs)i)8"x12"			64.00												64.00					18.26
	Nursery (Lakhs) (R & U) spillover 10-11																				2.41
	Nursery (Lakhs)spillover 11-12			19.73												19.73					
	nurseries(DCF-North)spill over																				0.87
	Maintenance of old nursery5"x8"			67.89												67.89					31.32
	Maintenance of old nursery12"x8"			12.88												12.88					5.51
	Maintenance of expenditure of nursery after March 2014 of APO 2013-14																				2.56
	Mangroves																				
	Pruning of Mangroves			1.00												1.00					
	TOTAL			368.55		0.00		0.00		0.00		0.00		0.00		368.55		0.00		205.39	
2	NPV Works (Other than CA)											0.00									
	Urban Forestry																				
	Block Plantation (Goa University)			20.00												20.00					28.90
	Plantation at Industrial Training Institute Kakoda			2.80												2.80					
	Maintenance of botanical garden/plantation areas			20.00												20.00					29.20
	Roadside plantations (R Km)			132.84												132.84					67.05
	Roadside plantations (R Km) , (DCF-S)spill over 11-12																				2.53
	Roadside plantations (R Km), (DCF SC) spill over 11-12																				0.17
	Roadside plantations (R Km), spill over 12-13			1.69												1.69					
	Maintenance - 1 yr old (R Km)			43.58												43.58					28.94
	Maintenance - 2 yr old (R Km)			41.00												41.00					15.81
	Maintenance - 3 yr old (R Km)			39.38												39.38					8.08
	Maintenance - 4 yr old (R Km)			8.50												8.50					8.82
	Beautification of road dividers & traffic islands			50.00												50.00					11.74
	Total			359.79		0.00		0.00		0.00		0.00		0.00		359.79		0.00		201.24	
			Cumulative up to previous Financial Year 2017-18				Current Financial Year (2018-19)						Cumulative upto the year 2018-19								

Sr. No.	Item of Works	Unit for physical works	As per APOs approved by the State's Steering Committee		Release from adhoc CAMPA		As per APOs approved by the State's Steering Committee 2018-19		Release from adhoc CAMPA		Progress upto 3rd Quarter December 2018		Cumulative Progress during current year upto March 2019		As per APOs approved by the State's Steering Committee		Release from adhoc CAMPA		Cumulative Progress during current year upto March 2019		Rmks
			4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	
1	2	3	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/k)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	22
2.1	Forest Protection & Conservation																				
	Purchase of fire fighting kits						LS	10.00						7.69		10.00					7.69
	Consolidation of boundaries by Survey & demarcation						45 kms	32.00					0.98		16.34		32.00				16.34
a	Improvement / Maintenance			128.00												128.00					
	I) Maintenance of nursery																				1.63
	II) Rubble Wall																				25.61
	III)Others																				60.78
b	Mobile mechanised unit for tree plating and maintenance			90.00												90.00					9.65
	Forest Survey & Equipments																				
	Total Station - 2 nos			15.00												15.00					9.36
	Valpoi (FTS) - Automated Weather Station			5.00												5.00					
	Fire fighting & Protection Measures			8.00												8.00					1.66
	Maint of fireline - Kurdi range																				
	Maint of fireline - Sanguem																				
	Maint of fireline -Pissonem Range																				1.40
	Gap Filling Plantation with fruit bearing trees and other forestry trees 5000 seedlings (68 ha Sy. No. 39)			2.50												2.50					9.60
e	Survey and Demarcation of Forest Boundary in Rkms			10.00												10.00					
	I. Computersation & Consolidation of records of Goa Forests																				13.70
	Phase I (2015-16)																				
	i. Mapping of past Compensatory Afforestation plantation & monitoring through time series satelite imageries/FSI			10.00												10.00					
	ii. Mapping of Forest Land diverted for non-forest use			5.00												5.00					
	iii. Consolidation and Mapping of notified forest boundaries			5.00												5.00					
			Cumulative up to previous Financial Year 2017-18				Current Financial Year (2018-19)						Cumulative upto the year 2018-19								

Sr. No.	Item of Works	Unit for physical works	As per APOs approved by the State's Streering Committee		Release from adhoc CAMPA		As per APOs approved by the State's Streering Committee 2018-19		Release from adhoc CAMPA		Progress upto 3rd Quarter December 2018		Cumulative Progress during current year upto March 2019		As per APOs approved by the State's Streering Committee		Release from adhoc CAMPA		Cumulative Progress during current year upto March 2019		Rmks
			4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	
1	2	3	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	
	Maintenance of Stone wall (Kirlapal Sanguem)																				4.97
	Phase II (2016-17)			25.00												25.00					
	Phase III (2017-18)																				
f	Miscellaneous (Van Mahotsava etc)			6.00												6.00					1.99
	TOTAL			309.50		0.00		42.00		0.00		0.98		24.03		351.50		0.00		164.38	
	Prevention of Forest Fire																				
	GPS Equipment High end			4.20												4.20					
	GPS Equipment low end			2.00												2.00					
	Rubble Wall (R Km)			507.95												507.95					314.02
	Rubble Wall (R Km)spillover																				10.66
	Rubble Wall (R Km) (R & U)spillover 10-11			10.00												10.00					4.09
	Rubble wall (Rkm) ,(DCF-S)spill over 11-12																				15.11
	Rubble wall (Rkm), spill over 13-14																				
	Trench (R Km)			37.00												37.00					29.02
	Barbed wire (RCC poles) (R Km)			118.00												118.00					32.45
	Barbed wire (RCC poles) (R Km) (North)spillover 10-11																				11.86
	Barbed Wire fencing , (DCF-N)spill over 11-12																				1.14
	Barbed wire (RCC poles) (R Km) ,(DCF-N)spill over 11-12																				1.70
	Barbed wire (RCC poles) (R Km) ,(DCF-S)spill over 11-12																				4.59
	Barbed wire (RCC poles) (R Km) (spill over works 2012-13)			10.55												10.55					
	Planting along boundary (three rows @ 1m x 1m)			15.00												15.00					4.54
	Maintenance of plantation along boundary-1yr old			2.00												2.00					0.63
	Maintenance of plantation along boundary-2yr old			3.20												3.20					27.58
			Cumulative up to previous Financial Year 2017-18				Current Financial Year (2018-19)						Cumulative upto the year 2018-19								

Sr. No.	Item of Works	Unit for physical works	As per APOs approved by the State's Steering Committee		Release from adhoc CAMPA		As per APOs approved by the State's Steering Committee 2018-19		Release from adhoc CAMPA		Progress upto 3rd Quarter December 2018		Cumulative Progress during current year upto March 2019		As per APOs approved by the State's Steering Committee		Release from adhoc CAMPA		Cumulative Progress during current year upto March 2019		Rmks
			4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	
1	2	3	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	
	Survey equipment (T station)			10.00																	
	Survey equipment (General)			1.00																	
	Survey & Demarcation			27.15																	11.35
	GPS Equipment (differential)			35.70																	15.70
	Automated weather station at Valpoi (Forest Training School)																				114.68
	Cattle Proof Trenches (R Km)			256.06																	12.80
	Chain link fencing			40.00																	1.86
	Solar electric fencing (R Km)			12.50																	
	Development of GIS lab			16.00																	75.92
	Digitization (in lakhs)			108.00																	1.17
	Digitization (in lakhs)(spill over works 2012-13)			33.41																	
	Construction of compound wall (in mts)			9.50																	9.45
	Consolidation of Land Records(spill over works 2012-13)			21.71																	0.59
	Consolidation of Land Records			15.00																	4.87
	TOTAL			1295.93			0.00		0.00			0.00		0.00			1295.93		0.00		705.78
2.2	Wildlife Protection & Management																				
	Purchase of equipments for wildlife Mgt., Monitoring & Evaluation							LS	16.00				4.18		12.81				16.00		12.81
	Activities for creating awareness amongst public about wildlife & nature							LS	11.00				2.09		5.72				11.00		5.72
	Improvement of wildlife habitat & Eco-tourism activities							LS	25.00						20.17				25.00		20.17
	Installation & Display of signages in major roads passing through forest & wildlife area			4.00															4.00		
	Camera traps with protection case			6.60															6.60		6.70
	GPS instruments @ 1 each beat			5.40															5.40		5.40
	Tranquilizer Gun + Purchased of tranquilizing anti venom & other			10.00															10.00		
			Cumulative up to previous Financial Year 2017-18				Current Financial Year (2018-19)						Cumulative upto the year 2018-19								

Sr. No.	Item of Works	Unit for physical works	As per APOs approved by the State's Steering Committee		Release from adhoc CAMPA		As per APOs approved by the State's Steering Committee 2018-19		Release from adhoc CAMPA		Progress upto 3rd Quarter December 2018		Cumulative Progress during current year upto December 2018		As per APOs approved by the State's Steering Committee		Release from adhoc CAMPA		Cumulative Progress during current year upto December 2018		Rmks
			4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	
1	2	3	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	
	Arms & Ammunition (12 bore DBBL)			4.00												4.00					
	Providing of night torches, binoculars & other camping equipments to the forest guards working in remote wildlife areas			10.00												10.00					4.42
	Rescue equipment			20.00												20.00					
	Security equipment			5.00												5.00					
a	Preparation of management plan and zoo master plan			40.00												40.00					1.70
	Chorao island-Interpretation centre works			10.00												10.00					22.40
	Water conservation and water harvesting measures at Bondla WLS			30.00												30.00					9.20
	Improvement of Nature Interpretation Centre at Bondla Wildlife Range and Mollem			25.00												25.00					
	Improvement of Butterfly Park - Cotigao			5.00												5.00					1.40
	Improvement of Carambolim lake			5.00												5.00					5.50
b	Miscellaneous (Awareness Campaigns)			20.00												20.00					7.46
	Wildlife related interventions																				
	Water Hole's			6.00												6.00					
	i) Salt licks			2.45												2.45					1.21
	Trenches/Fencing																				
	Watch towers/ Patrolling Stations																				
	Watch towers																				2.96
	Patrolling stations (nos)			100.50												100.50					6.10
	Patrolling station at Carnzol and Voldem in Madei WL																				4.21
	Patrolling stations (nos)(spill over works 12-13)			16.00												16.00					3.71
	Trackers & Assistance																				1.82
	Watch & Ward (mandays)			34.10												34.10					27.46
	Watch & Ward(mandays)(Spill over works 2012-13)			0.20												0.20					0.20
	Trackers (mandays)			18.47												18.47					13.26
	Tracker(mandays)(spill over works 2012-13)			0.59												0.59					0.59
			Cumulative up to previous Financial Year 2017-18				Current Financial Year (2018-19)						Cumulative upto the year 2018-19								

Sr. No.	Item of Works	Unit for physical works	As per APOs approved by the State's Streering Committee		Release from adhoc CAMPA		As per APOs approved by the State's Streering Committee 2018-19		Release from adhoc CAMPA		Progress upto 3rd Quarter December 2018		Cumulative Progress during current year upto March 2019		As per APOs approved by the State's Streering Committee		Release from adhoc CAMPA		Cumulative Progress during current year upto March 2019		Rmks
			4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	
1	2	3	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	
	Rescue vehicles(MINI TRUCK)			26.00												26.00					
	Mobile mechanised Unit for tree planting and maintenance			29.50												29.50					
	Rescue Equipment																				7.42
	Rescue equipments , (DCF-N)spill over 11-12																				
	Wildlife Rescue Vehicle(ambulance)			28.00												28.00					1.32
	Wildlife Rescue Vehicle (ambulance) (spill over works)			10.00												10.00					
	Miscellaneous Rescue Vehicle Mini trucks(spill over 12-13)			10.00												10.00					
	Improvement of Zoo Parks			50.00												50.00					
	Improvement of existing infrastructure			600.00												600.00					28.20
	Improvement of existing infrastructure (DCF-N)spill over 11-12																				54.90
	Improvement of existing infrastructure(spill over works 12-13)			10.50												10.50					47.25
	Desilting of main dam in Bondla WLS			4.00												4.00					
	Desilting of artifical pond near deer safari at Bondla WLS			1.50												1.50					1.50
	Repair of dam including dam gate at Bondla WLS			2.50												2.50					
	Fabrication of 3 bamboo eco-huts at Aranyakapsite, Bhagwan Mahaveer Natl. Park, Mollem			15.00												15.00					
	Construction of chain link fencing,culverts and repairs to roads to road inDeer safari, Bondla			25.00												25.00					
	Interpretation Centre (Nos.)			35.00												35.00					
	Domestic water supply at Hathipaul & Matoni (in lakhs)			10.00												10.00					1.80
	Habitat Improvement			1.00												1.00					
	Thinning in Acacia plantations																				
	Creation of nature Trail			12.47												12.47					
		Unit for	Cumulative up to previous Financial Year 2017-18				Current Financial Year (2018-19)						Cumulative upto the year 2018-19								

Sr. No.	Item of Works	Cumulative physical works	As per APOs approved by the State's Steering Committee		Release from adhoc CAMPA		As per APOs approved by the State's Steering Committee 2018-19		Release from adhoc CAMPA		Progress upto 3rd Quarter December 2018		Cumulative Progress during current year upto March 2019		As per APOs approved by the State's Steering Committee		Release from adhoc CAMPA		Cumulative Progress during current year upto March 2019		Rmks
			4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	
1	2	3	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	22
	Creation of nature Trail in Satpal Arboretum																				9.88
	Water Holes (Spill)																				0.76
	maintenance of water holes																				0.62
	artificial water pond																				0.67
	fire tracing																				0.07
	view lines in Netravali and Canacona																				3.56
	Motor boat (nos)			10.00												10.00					10.75
	Motor boat (nos),(DCF-S)spill over 11-12																				
	Patrolling stations			16.00												16.00					2.94
	Construction of patrolling station at Malpona (North)spillover 10-11																				3.90
	Petrolling Station at Malpona,(DCF-N)spill over 11-12																				0.81
	solar lighting			35.00												35.00					30.64
	Solar Light (DCF-N)spillover 11-12																				2.38
	Maintenance Solar lighting (nos)			0.50												0.50					
	Watch Towers (Nos.)			86.00												86.00					20.73
	watch towers (nos) (DCF-N)spill over 11-12			2.00												2.00					2.11
	Check Post (Nos.)			19.50												19.50					7.89
	check post(nos) (DCF-N)spill over 11-12																				2.84
	Solar water heater			1.00												1.00					0.50
	Shed for motor boat			2.00												2.00					
	Accessories for Motor boat			2.00												2.00					0.94
	Patrolling stations cum Inspection Bungalow			15.00												15.00					48.00
	Compensation to GFDC			48.00												48.00					
	Fireless Clearance & Fire Tracing																				1.53
	Awareness Campaigns: Wildlife Week 2016																				5.97
c	Improvement Works in Salim Ali Bird Sanctuary at Charao incl. new signages/Eco Tourism Work in Bondla Zoo			15.00												15.00					17.28
d	Bird Festival 2016																				22.25
			Cumulative up to previous Financial Year 2017-18				Current Financial Year (2018-19)						Cumulative upto the year 2018-19								

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			4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	
			Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/k)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	
	ii) Grass Plot (Including chain link fencing, water pump, irrigation system) 4 ha Cotigao & 3.5 ha Netravli WLS			10.00												10.00					
	iii) Canopy Walk at Tree tops - Bhutpal, Cotigao WLS-Preparation of DPR (2016-17)			5.00												5.00					
	Cotigao WLS Preparation of DPR (2016-17)																				
e	Signages at Cotigao WLS & NWLS			5.00												5.00					4.61
	Soil & Water Conservation																				
	Construction of retaining wall			8.00												8.00					
	Gabion Check dams(nos)			89.79												89.79					72.22
	Check dams (nos)			253.62												253.62					103.06
	Check dams (loose boulder)																				4.83
	Check dams (nos) (North) spillover 10-11			1.06												1.06					
	Check dams (nos) (South)spillover 13-14																				2.92
	Trenches (1m x .5m x .5m) (nos)			55.00												55.00					51.90
	Excavation of sunken ponds 8m *2m (Nos.)			52.09												52.09					27.79
	Excavation of sunken ponds 2m*1m (Nos.)			2.40												2.40					1.84
	Excavation of sunken ponds 2m*1m (Nos.)spill over 11-12			0.12												0.12					
	Excavation of sunken ponds 2m*1m (Nos.)spill over 13-14																				5.17
	Retaining wall with spurs (Nos.)			159.61												159.61					76.73
	Staggered Contour Trenches (1mx.5mx.5m) (nos)			112.08												112.08					60.73
	Eradication of Eupatorium (ha) (Spill over)			1.60												1.60					1.58
	Eradication of Eupatorium (ha)			31.20												31.20					28.25
	Security equipment:																				
	Electronic surveillance;																				
	Fire arms.																				
	Firearms - Pistols			7.50												7.50					
			Cumulative up to previous Financial Year 2017-18				Current Financial Year (2018-19)						Cumulative upto the year 2018-19								

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			4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	
1	2	3	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/k)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	22
	Procurement of Arms & Ammunition			4.70												4.70					24.78
	Firearms -Pistols(spill over works 2012-13)			7.50												7.50					
	TOTAL			2307.05		0.00		52.00		0.00		6.27		38.70		2359.05		0.00		970.22	
2.3	Infrastructure Development & Maintenance						LS	50.00				0.86		14.27		50.00					14.27
	Construction of hostel at FTS Valpoi						LS	100.00								100.00					
	Proposed construction of compound wall for Range Forest Office at Dhavli Ponda													4.44							4.44
	Building for frontline staff for 'B; type			30.00												30.00					30.27
	Repair maintenance of Range Office at Ponda			4.00												4.00					
	Refurnishing of Eco Tourism cottages at Haatipaul in CWLS including laying of pipelines, pump etc			10.00												10.00					6.11
	Creation of water storage for drinking purpose at ETC Haatipaul in CWLS			5.00												5.00					3.58
	Purchase of Total Electronic station			16.00												16.00					4.20
	Renovation of Range Office at Bhironda			5.00												5.00					
	Construction of water pump at Kurdi			2.50												2.50					1.45
a	Building for frontline Staff			47.00												47.00					
	i. C type quarters at Kurdi & Canancona			14.00												14.00					9.29
	i.Construction of platform for overhead tank (Collem Range)			2.00												2.00					
b	Hostel Block for Forest training school through GSIDC [provision for current year only)			400.00												400.00					100.00
	Maintenance of A type quarter 3rd unit Tuem, Pernem													1.37							1.37
	Repair of 3 units of type A qtr Timber Depot, Ponda													1.99							1.99
	Renovation of Panaji Range Office													3.41							3.41
	Repair to A type Quarter No. 1 at Keri Sattari													2.47							2.47
	ii. Construction of Round forest office - Collam Range, Kaley Round			8.00												8.00					
			Cumulative up to previous Financial Year 2017-18				Current Financial Year (2018-19)						Cumulative upto the year 2018-19								

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			4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	
1	2	3	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/k)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	
c	i. Renovation of Range Forest Office at Campal and development of Integrated Rescue and Awareness Center at Campal			50.00												50.00				9.62	
e	upgradation of GIS Lab for working Plan Division			25.00												25.00				11.37	
	Proposed construction of compound wall for Range Forest Office at Dhavli Ponda											2.86									
	Building for frontline staff																				
	FG			30.00												30.00				10.43	
	Forest Guard quarters(Nos)(spill over works 2013-14			25.10												25.10				19.78	
	Foresters			128.75												128.75					
	R.F.O. quarters (New) (Nos)			20.00												20.00					
	Round Forester Quarter (Nos.)Spill over works2013-14			92.48												92.48				1.18	
	Construction of platform for overhead tank			1.77												1.77					
	Round Forester Quarter (Nos.)(spill over works 2012-13)			72.61												72.61				14.84	
	Garages			14.50												14.50				10.91	
	Range Offices Quarter (Nos)			30.00												30.00					
	Quarters for RFO at Margao(Duplex)			40.00												40.00					
	Accomodation for Lady forest Guards			157.50												157.50					
	Construction of new range office			20.48												20.48					
	Repairs of Range forest office , Dhavali			1.80												1.80				1.80	
	Repairs of water tank at Dhavali Ponda			1.00												1.00				0.99	
	Renovation of C type Quarter to accomodate Lady Forest Guards			1.00												1.00				0.98	
	Tiles fitting for floor at Bhironda Range			3.50												3.50				3.49	
	Other Building (PI specify)																				
	Head office			200.00												200.00					
	Divisional office			50.00												50.00				2.84	
	SDFO residence			20.00												20.00				0.58	
			Cumulative up to previous Financial Year 2017-18				Current Financial Year (2018-19)						Cumulative upto the year 2018-19								

Sr. No.	Item of Works	Unit for physical works	As per APOs approved by the State's Steering Committee		Release from adhoc CAMPA		As per APOs approved by the State's Steering Committee 2018-19		Release from adhoc CAMPA		Progress upto 3rd Quarter December 2018		Cumulative Progress during current year upto March 2019		As per APOs approved by the State's Steering Committee		Release from adhoc CAMPA		Cumulative Progress during current year upto March 2019		Rmks
			4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	
1	2	3	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/k)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	22
	Divisional office (nos) - repairs			5.00												5.00					
	Const. of hostel block for trainees for forest training school Valpoi			306.00												306.00					
	Const. of toilet block at Valkini nursery			0.75												0.75					0.73
	Construction of pipeline from new spring to Satpal Arboretum																				4.94
	Providing and fixing G.I pipe shed with green net for nursery work at valkini			2.00												2.00					1.49
	Const. of footpath for medicinal plants garden at Cabo			0.50												0.50					
	laying of floor tiles in range office at Mollem & Madei			5.00												5.00					4.69
	Const. of toilet for Auditorium at FTS			8.00												8.00					4.46
	Construction of nature Interpretation Centre at Karmali Rly. Station on equitable cost sharing with M/s Konkon Railway Corporation Ltd.			25.00												25.00					
	Construction of Sub divisional Forest office (North)spillover 10-11																				0.09
	RFO Office (Nos.)			56.00												56.00					
	RFO Office (Nos.)Spill over 2013-14)																				11.79
	RFO Office (Nos.)(spill over works 2012-13)			26.97												26.97					0.91
	Const. of Range office buidling at Malolim			13.50												13.50					12.67
	Sub-Divisional office New (nos)			18.00												18.00					9.03
	Sub-Divisional office - Repair (nos)			3.00												3.00					11.89
	"A" type unit of 3			35.00												35.00					3.37
	"B" Type Unit			14.00												14.00					
	Construction of Library cum Musuem at FTS			80.00												80.00					4.55
	TOTAL			2127.71		0.00		150.00		0.00		3.72		27.95		2277.71		0.00		342.27	
			Cumulative up to previous Financial Year 2017-18				Current Financial Year (2018-19)						Cumulative upto the year 2018-19								

Sr. No.	Item of Works	Unit for physical works	As per APOs approved by the State's Steering Committee		Release from adhoc CAMPA		As per APOs approved by the State's Steering Committee 2018-19		Release from adhoc CAMPA		Progress upto 3rd Quarter December 2018		Cumulative Progress during current year upto March 2019		As per APOs approved by the State's Steering Committee		Release from adhoc CAMPA		Cumulative Progress during current year upto March 2019		Rmks
			4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	
1	2	3	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/k)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	22
3	Research and Development			35.00											35.00					11.18	
A	Wildlife Research			5.00											5.00						
i	Bondla Zoo - development of feeding regimen of inmates																				
i	Biodiversity studies at Madei																				
ii	Bird Census at Salim Ali Bird Sanctuary, Chorao																				
B	Satpal Arboretum			15.00											15.00					5.45	
i	Demarcation & improvement of species plots																				
ii	Creation of interlocking pathways in medicinal plot section																				
iii	Creation /improvement of water harvesting/irrigation facility of different plots																				
	Research & Development																				
	Nurseries			18.00											18.00					17.03	
	Maintenance of Tissue lab			38.00											38.00					12.72	
	Maintenance of Tissue culture lab (R&U)spillover 10-11			13.00											13.00					1.12	
	Maintenance of Tissue culture lab spillover 13-14			15.00											15.00					0.19	
	Sample Plots			12.50											12.50					3.66	
	Preservation Plots			0.20											0.20						
	Awareness & publicity			3.00											3.00					2.99	
	Cameras			1.00											1.00					0.86	
	Cameras (SF) spillover 10-11																			0.27	
	Mobile Exhibition Van			20.00											20.00					8.83	
	Toilets & drains at Satpal Arboretum			16.00											16.00					7.95	
	Toilets & drains at Satpal Arboretum 2011-12 (R&U) spill over 11-12																			4.99	
	Maintenance of old seedlings (in lakhs)			6.00											6.00					5.50	
	Maintenance of old seedlings (in lakhs)(spill over works 2012-13)			0.50											0.50						
	Awareness & publicity/ research projects to colleges & schools			52.00											52.00					2.18	
			Cumulative up to previous Financial Year 2017-18				Current Financial Year (2018-19)						Cumulative upto the year 2018-19								

Sr. No.	Item of Works	Unit for physical works	As per APOs approved by the State's Streering Committee		Release from adhoc CAMPA		As per APOs approved by the State's Streering Committee 2018-19		Release from adhoc CAMPA		Progress upto 3rd Quarter December 2018		Cumulative Progress during current year upto March 2019		As per APOs approved by the State's Streering Committee		Release from adhoc CAMPA		Cumulative Progress during current year upto March 2019		Rmks
			4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	
			Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	
1	2	3																			
				2.50												2.50					1.08
				10.00												10.00					
				30.00												30.00					24.16
	TOTAL			292.70		0.00		0.00		0.00		0.00		0.00		292.70		0.00		110.16	
4	Monitoring & Evaluation			40.00												40.00				9.45	
	Monitoring of CAMPA works			15.00												15.00					
4.6 (e)	Soil & Water Conservation																				
ii.	Construction of retaining wall																				7.89
5A	Capacity building and training (through Forest training school)			20.00			LS	10.00							3.38	30.00					3.38
i	Through Forest Training School, including WII training			30.00												30.00					18.18
	Creation of public awareness about forest & wildlife through Vanamahotsava, Wildlife			16.00												16.00					5.57
	Through Wildlife divisions			10.00												10.00					4.20
	Awareness campaign			34.00												34.00					25.61
	awareness campaign (lakhs)(DCF-N)spill over 2011-12																				0.99
	awareness campaign (lakhs)spill over 12-13			0.74												0.74					0.84
	Wildlife awareness drives (Nos)																				
	Awareness			4.00												4.00					
	Construction																				
	Hostels			25.00												25.00					
	Computers & Software			4.20												4.20					2.22
	Audio visual aids			10.00												10.00					7.37
			Cumulative up to previous Financial Year 2017-18				Current Financial Year (2018-19)						Cumulative upto the year 2018-19								

Sr. No.	Item of Works	Unit for physical works	As per APOs approved by the State's Streering Committee		Release from adhoc CAMPA		As per APOs approved by the State's Streering Committee 2018-19		Release from adhoc CAMPA		Progress upto 3rd Quarter December 2018		Cumulative Progress during current year upto March 2019		As per APOs approved by the State's Streering Committee		Release from adhoc CAMPA		Cumulative Progress during current year upto March 2019		Rmks
			4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	
1	2	3	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/k)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	
	Awareness- Provind Audio visual aids for van (spill over works 2012-13)			5.00												5.00					3.22
	Maintainence of School & campus			35.00												35.00					28.77
	Library furniture & books			3.00												3.00					1.11
	library furniture & books LS in Lakhs (DCF-N)spill over 11-12																				0.64
	Seminars & workshops, training & awarness			12.00												12.00					2.98
	Awarness & publicity			2.00												2.00					1.09
	advertisement			0.10												0.10					0.10
	construction of Ladies Hostel & maintenance of buildings			200.00												200.00					28.20
	Procurement of furniture and miscellaneous items			2.00												2.00					1.90
	Wildlife awareness drives (nos)			21.00												21.00					
	TOTAL			449.04		0.00		10.00		0.00		0.00		3.38		459.04		0.00			144.26
5B	IT & Communication													12.64							12.64
	Procurement/purchase of computer with printer							LS	15.00				4.86	0.67		15.00					0.67
	Purchase of GPS & equipments for GIS lab							LS	10.00				1.00	6.67		10.00					6.67
	Computer & Networking(e-green watch)			51.00												51.00					6.39
	Smart phone handsets for field staff for			1.50												1.50					
	Dev. Of online tree felling application/software			2.00												2.00					
	Workstation for GIS Lab			6.00												6.00					5.99
	Printer			1.84												1.84					
	Laptop			3.00												3.00					
	Photocopier/xerox machine			3.20												3.20					
	Improvement of Website and activating application based			4.00												4.00					
	Website			5.00												5.00					0.98
	Application based smart phone for Forest and wildlife manegement			5.00												5.00					
			Cumulative up to previous Financial Year 2017-18				Current Financial Year (2018-19)						Cumulative upto the year 2018-19								

Sr. No.	Item of Works	Unit for physical works	As per APOs approved by the State's Steering Committee		Release from adhoc CAMPA		As per APOs approved by the State's Steering Committee 2018-19		Release from adhoc CAMPA		Progress upto 3rd Quarter December 2018		Cumulative Progress during current year upto March 2019		As per APOs approved by the State's Steering Committee		Release from adhoc CAMPA		Cumulative Progress during current year upto March 2019		Rmks
			4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	
			Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/k)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	
1	2	3		3.00											3.00					2.22	
	Computers at Range level (nos)			3.00											3.00					2.22	
	computers at range level(nos) (R & U)spillover 10-11																			0.05	
	Computers at Range level (nos) (DCF-S)spill over 11-12																			0.05	
	Laptops			4.90											4.90					4.91	
	Computers			5.00											5.00					3.70	
	Computer & GIS software			82.00											82.00					0.19	
	Computers with UPS & Printer (nos.)			64.70											64.70					3.49	
	Activating application based online tree felling permission e-huli etc.																			0.41	
	Providing A.C. for GIS lab (in lakhs)			1.00											1.00					0.15	
	Procurement of software & Hardware for GIS			75.00											75.00					0.02	
	Proving Ac for GIS Lab (spill over works 2012-13)			0.85											0.85						
	Computers with UPS and Printers(spill over works 2012-13)			7.76											7.76						
	Communication equipment/ maintenance expenditure																				
	POL (Conservation of wildlife - communication)			15.00											15.00					10.12	
	Maintenance(Conservation of wildlife - communication)			6.70											6.70					2.60	
	POL & Maintenance (Miscellaneous)			11.50											11.50					9.33	
	POL (Protection & Energy saving)			5.50											5.50					0.71	
	Maintenance(Protection & Energy saving)			3.40											3.40					0.50	
	POL & Maintenance (survey & Demacration)			1.30											1.30					0.14	
	Mobile Services (GSM)			19.00											19.00					19.54	
	Wireless network			115.00											115.00					9.62	
			Cumulative up to previous Financial Year 2017-18				Current Financial Year (2018-19)						Cumulative upto the year 2018-19								

Sr. No.	Item of Works	Unit for physical works	As per APOs approved by the State's Steering Committee		Release from adhoc CAMPA		As per APOs approved by the State's Steering Committee 2018-19		Release from adhoc CAMPA		Progress upto 3rd Quarter December 2018		Cumulative Progress during current year upto March 2019		As per APOs approved by the State's Steering Committee		Release from adhoc CAMPA		Cumulative Progress during current year upto March 2019		Rmks
			4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	
			Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/k)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	
	wireless network (R & U)spillover 10-11																				19.88
	wireless network(spill over works 2012-13)			28.18												28.18					28.18
	POL & Maintenance (human resource)			2.60												2.60					1.22
	POL & Maintenance(Research & Extention)			0.50												0.50					0.33
	Computer, laptop & Software			1.80												1.80					1.11
	POL & Maintenance (M & E)			0.50												0.50					
	Maintenance of office			12.00												12.00					0.69
	Stationary & books & Furniture			2.00												2.00					0.50
	Vision Documents			2.00												2.00					
	Auditors fees			2.00												2.00					
	Audit Fees of CA (HO)spill over 11-12																				0.91
	Conducting meeting of executive/ steering committees, governing body, etc.			2.00												2.00					0.53
	Maintenance of ecotourism complexes at Hathipaul (in lakhs)			5.00												5.00					4.67
	Data entry operator & office expenses			3.00												3.00					1.06
	Monitoring & Evaluation			72.00												72.00					
	Works Forest Training School Valpoi			18.00												18.00					
	a) Improvement of Sport ground facilities for training in FTS valpoi																				2.47
	b) Improvement of parade Assembly area/walking trails etc.																				5.66
	Construction of Pedestal for water supply for hostel			1.55												1.55					1.13
	Installation of Solar water heater for hostel			1.75												1.75					1.73
	Maintenance of satpal Arboretum			33.85												33.85					11.75
			Cumulative up to previous Financial Year 2017-18				Current Financial Year (2018-19)						Cumulative upto the year 2018-19								

Sr. No.	Item of Works	Unit for physical works	As per APOs approved by the State's Steering Committee		Release from adhoc CAMPA		As per APOs approved by the State's Steering Committee 2018-19		Release from adhoc CAMPA		Progress upto 3rd Quarter December 2018		Cumulative Progress during current year upto March 2019		As per APOs approved by the State's Steering Committee		Release from adhoc CAMPA		Cumulative Progress during current year upto March 2019		Rmks
			4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	
1	2	3	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	22
	a) Preparatory works for enrichment of tree species in sample plots																				1.81
	b) Demarcation & improvement of Sample plots in Satpal Arboretum																				5.00
	c) Creation/improvement rain water harvesting structure																				4.24
	Procurement of Solar light			2.20												2.20					
	TOTAL			695.08		0.00		25.00		0.00		5.86		19.98		720.08	0.00	0.00			193.96
	Vehicles. PI specify :1) 4 wheeler cars; 2) 4 wheeler Utility vehicles; 3) 2 wheelers.																				
	Light Motor vehicles (nos)(conservation of wild life)			18.00												18.00					20.62
	Motor Cycles(conservation of wild life)			4.00												4.00					3.28
	Utility vehicles (mini truck) (nos)(conservation of wild life)			16.00												16.00					11.31
	Vehicles Jeeps (nos) (Forest Protection)			49.00												49.00					44.10
	Light Motor Vehicles (Forest Protection)			32.00												32.00					23.85
	Motor Cycles (Forest Protection)			10.00												10.00					8.44
	Mobile fire fighting vehicles																				0.00
	Water tankers/mini truck			58.00												58.00					44.97
	Light Motor vehicles (survey & demarcation)			13.00												13.00					17.95
	Vehicle - tempo (Human Resources)			10.00												10.00					10.17
	Vehicle - utility(Human Resources)			8.00												8.00					7.37
	Vehicles M/Cycles(research & extention)			9.25												9.25					6.22
	Light Motor Vehicles (Monitoring & evaluation)			34.00												34.00					30.03
	Vehicle Motor Cycles(spill over works 2012-13)			0.70												0.70					
	TOTAL			261.95		0.00		0.00		0.00		0.00		0.00		261.95		0.00			228.31
			Cumulative up to previous Financial Year 2017-18				Current Financial Year (2018-19)						Cumulative upto the year 2018-19								

Sr. No.	Item of Works	Unit for physical works	As per APOs approved by the State's Streering Committee		Release from adhoc CAMPA		As per APOs approved by the State's Streering Committee 2018-19		Release from adhoc CAMPA		Progress upto 3rd Quarter December 2018		Cumulative Progress during current year upto March 2019		As per APOs approved by the State's Streering Committee		Release from adhoc CAMPA		Cumulative Progress during current year upto March 2019		Rmks
			4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	
1	2	3	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	
	Spillover for 2011-12			20.00											20.00						
	Barbed wire Fencing at Forest kirlapal, Survey No 11																				1.78
	Barbed wire Fencing at Forest Ugem, Survey No 78																				1.31
	Supply of R.C.C Poles at Ugem, Sanguem																				0.11
	Supply of R.C.C Poles at Kirlapal, Sanguem																				1.65
	Forest Guard																				13.06
	TOTAL			20.00		0.00		0.00		0.00		0.00		0.00		20.00		0.00			17.91
	Spill over works of 2013-14			70.00											70.00						
	Check Dams (nos)																				
	TOTAL			70.00		0.00		0.00		0.00		0.00		0.00		70.00		0.00			0.00
	Spill over works of 2014-15																				
	Completion of works in Hippo enclosures in Bondla Zoo																				9.57
	Funds due for release for works taken up during 2014-15																				
	Nursery 5 x 8																				1.62
	Gabion Check Dam																				33.89
	Staggered Counter Trenches																				18.61
	Retaining Wall with spurs																				5.17
	TOTAL			0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00			68.86
	Spill over works of 2015-16																				
	Release of security deposits term works carried out for the year 2012-13, 2015-16, 2016-17			3.21											3.21						2.89
	Building for frontline staff (2016-17)			5.00											5.00						4.23
	Monitoring & Evaluation			3.00											3.00						
	Mapping of past compensatory afforestation plantations through satellite imageries			2.00											2.00						
	Rescue Equipment			1.73											1.73						1.68
			Cumulative up to previous Financial Year 2017-18				Current Financial Year (2018-19)						Cumulative upto the year 2018-19								

Sr. No.	Item of Works	Unit for physical works	As per APOs approved by the State's Streering Committee		Release from adhoc CAMPA		As per APOs approved by the State's Streering Committee 2018-19		Release from adhoc CAMPA		Progress upto 3rd Quarter December 2018		Cumulative Progress during current year upto March 2019		As per APOs approved by the State's Streering Committee		Release from adhoc CAMPA		Cumulative Progress during current year upto March 2019		Rmks
			4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	
1	2	3	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/k)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	Phy (ha/km)	Amt (Lakh)	22
	Zoo Master Plan & preparation of Management Plan			3.31												3.31					
	Butterfly park cotigao			3.61												3.61					2.25
	Solar lighting system			2.57												2.57					2.57
	drainage and water supply in hippo enclosure			3.57												3.57					4.99
	Field gear for staff procurement			5.00												5.00					3.40
	TOTAL			33.00		0.00		0.00		0.00		0.00		0.00		33.00		0.00			22.01
	Spill Over works							LS	15.00				4.42	19.66	15.00						19.66
	Maintenance and repair of Range Office Dhavali Ponda													2.11							2.11
	Total			0.00		0.00		15.00		0.00		4.42	21.77	15.00		0.00					21.77
5	Break up of funds		0	0																	
5.1	CA		0	975.15				54.00				1.42	20.87	1029.15	0.00						517.30
5.2	NPV		0	8630.30		0.00		294.00		0.00		21.25	135.81	8924.30	0.00						3405.97
5.3	Wildlife		0	0																	
	Funds Received from Ad-hoc CAMPA		0	0		4546.65												4546.65			
	Grand Total		0	9605.45		0.00		348.00		0.00		22.67	156.68	9953.45	0.00						3923.27

Part-III (Monthly Report Upto March 2020)

Sr. No		Particulars of expenditure		Activities to be undertaken from Net Present Value (NPV) and Interest Component referred in Rule 5 & Rule 6																				Total (lakhs)		Total Exp																	
				North Goa Div.				South Goa Div.				Wildlife North Div.				Wildlife South Div.				Social Forestry Div.								Research & Utilization Div.				Working Plan Div.				Soil Conservation Div.				H.O.			
				Phy.		Fin.		Phy		Fin.		Phy		Fin.		Phy		Fin.		Phy		Fin.						Phy		Fin.		Phy		Fin.		Phy		Fin.		Phy		Fin.	
1		Protection of Plantations & Forest																																									
(i)	Creation and maintenance of protection camps for frontline staff in various remote locations of forest. (Rule 5(2)d)	2 Nos	10.00	0.00	2 Nos	10.00			2 Nos	10.00			2 Nos	10.00																		8 nos	40.00		0.00								
(ii)	Forest protection by consolidation of forest boundaries (Rule 5(2)d)	5 kms	3.00	0.00	1.1 kms	2.00	1.29																								16.1 kms	10.00		6.29									
(iii)	Cattle proof trench at Bhati beat in Netravali WLS (Rule 5(2)d)												3.2 R/km	24.00		1.82															3.2 km	24.00		1.82									
(iv)	Rubble Wall fence at Tirwal Beat in Cotigao WLS (Rule 5(2)d)												1.5 R/km	18.00		0.17															1.5	18.00		0.17									
(v)	Chain link fencing using R.C.C. Poles 3.00 m intervals at proposed reserve forest Cotigao-II for protection.(Rule 5(2)d)				1 km	8.30	1.99																								1 km	8.30		1.99									
(vi)	Construction of Anti-poaching centers with WC & bath at : Khadrehat, Goa State boundary, Golauli & Satrem (Rule 5(2)d)								4 Nos.	20.00																					4 nos	20.00		0.00									
(vii)	Construction of Forest Barracks at Cotigao WLS and Netravali WLS for frontline staffs (Rule 5(2)d)												2 Nos	30.00																	2 nos	30.00		0.00									
(viii)	Procurement of Two wheelers for protection/field duty to Forest Guard/Foresters (Rule 5(2)d)	5 Nos	4.00	0.00	5 Nos	4.00			5 Nos	4.00			5 Nos	4.00			2 Nos	1.6			2 Nos	1.6									13.97	24	19.20	13.97									
(ix)	Hiring of Multi Utility LRVs (Four wheel drive) for protection of Forest Range Officers. (Rule 5(2)d)	2 Nos	20.00		2 Nos	20.00			2 Nos	20.00			2 Nos	20.00		2.08	1 no	10.00			1 no	10.00									10	100.00		2.91									
(x)	Hiring of 28 seater Bus for Forest Training School, Valpoi (Rule 5(2)d)																				1 No	25.00									1	25.00		0.00									
(xi)	Hiring of Multi Utility LRVs (Four wheel drive) for FTS (Rule 5(2)d)			4.00				3.79													2 Nos	20.00		0.80							2 nos	20.00		8.59									
(xii)	Establishment of Mobile squad, North & South to check the forest offences with all facilities including hiring of three vehicles with 7 +1 capacity for the forest Patrolling, Protective Equipments etc. (Rule 5(2)d)	1 No	17.00	0.00	1 No	17.00			1 No.	16.00		4.82																			3 Nos.	50.00		4.82									
(xiii)	Improvement of Forest Check Posts * (Rule 5(3) d)	5	20.00	4.71																											5 nos	20.00		4.71									
(xiv)	Purchase of field instrument for survey & demarcation work* (Rule 5(3) c)																																	0.00									
(a)	Prismatic compass & Stand																														4			0.00									
(b)	Ranging Rods																														8			0.00									
(c)	Tapes (30m)																														5	1.00		0.00									
(d)	Metal Tape (5m)																														10			0.00									
(e)	Arrows																														50			0.00									
(xv)	Purchase of Global Mapper software and renewal of license of old purchased software in CAMPAA*(Rule 5(3) c)																								2	2.00		1.99				2 nos	2.00		1.99								
(xvi)	Purchase of boundary stones for demarcation of section 4 & section 20 areas* (Rule 5(3) d)																																	0.00									
(a)	Purchase of Section 4 Boundary stones of size (750 mm x 150mmx 50mm)* (Rule 5(3) d)																															200	1.50	1.48	1.48								
(b)	Purchase of section 20 Boundary stones of size (1000 mm x 200mmx 150mm)* (Rule 5(3) d)																															800	5.00	4.72	4.72								
(xvii)	Raising of seedlings for public distribution (Rule 5(3) j) This work is an ongoing work/undertaken as per MoEF&CC's letter vide F. No. 11-100/2015-FC(Vol.III) dated 12-06-2019.	1 Lakh	10.00	9.98	1 Lakh	10.00	11.87	70,000	7.00	6.30	70,000	7.00	8.16	1 lakh	10.00	##	##	##	##	##	##	##	##	##	##	##	##	##	##	##	##	##	##	##	5 lakhs	50.00	69.35						
Total			84.00	18.69		71.30	18.94	77.00	11.12	113.00	12.23	21.60	27.99	62.60	6.68	14.50	13.19	0.00	0.00	0.00	13.97	444.00	122.81																				

* refers to the works/activities proposed to be taken up under Sub rule (3) of rule 5 i.e. not more than 20% of the amount proposed under NPV

Sr. No	Particulars of expenditure	North Goa Div.		South Goa Div.		Wildlife North Div.		Wildlife South Div.		Social Forestry Div.		Research & Utilization Div.		Working Plan Div.		Soil Conservation Div.		H.O.		Total (lakhs)		Total Exp													
		Phy.	Fin.	Phy	Fin	Phy.	Fin.	Phy	Fin	Phy.	Fin.	Phy	Fin.	Phy	Fin.	Phy	Fin.	Phy	Fin.	Phy	Fin.	Phy	Fin												
2	Soil & Moisture Conservation Work in the Forest																																		
(i)	Jal Saket Abhiyan Soil and Water conservation measures like Ponds, Checkdams, bunds etc. to improve water regime of the forest. (Rule 5(2) g)							LS	10.00			12.01	LS	10.00					LS	30.00			LS	50.00	21.90										
*	Construction of dry stone/loose boulders rubble check dam																								0.00										
*	Construction of water retaining sunken pond/ water hole																						3 nos	28.23	28.23										
	Total								10.00		12.01		10.00		9.89					30.00				50.00	50.13										
3	Forest Fire Prevention and Control Operations																																		
(i)	Watch and ward for new plantation Rule 5(2) f)	3 No	5.00		3.28																			3 Nos	5.00	3.28									
(ii)	Establishing Quick Response team for Fire Fighting Rule 5(2) f)												2 Nos.	4.00										2 nos	4.00	0.00									
(iii)	Fire tracing, establishment and maintenance of firelines Rule 5(2) f)					5 Ha	0.30		0.36	17 R-KM	5.00		3.03											5 ha & 17 Rkm	5.30	3.39									
(iv)	Providing fire protection measures in Block of 103 Ha in sy no. 109 of Rivona village Rule 5(2) f)																								0.00	0.00									
(a)	Grass cutting in entire plantation area of 30 ha and fire tracing on outer side and in between					30 ha	1.95		1.95															30 Ha	1.95	1.95									
(b)	Fire tracing in entire 103 ha block by establishment firelines & maintaining same every month till the arrival of monsoon (excluding 30ha of plantation)					10	2.60		2.10															10 Ha	2.60	2.10									
(c)	Engaging fire watcher for 6 months from December 2018 till May 2019, 6 labour per month					LS	3.31		1.71															LS	3.31	1.71									
(v)	Maintenance of Fire Line Rule 5(2) f)	10Rkm	5.00		1.16																			10 Rkm	5.00	1.16									
(vi)	Procurement of fire fighting gear/kits/GPS instruments* Rule 5(3) c)	LS	2.00		2.25			LS	5.00		4.78			LS	1.00	25 Nos GPS	10.00		9.98					LS	18.00	17.01									
(vii)	Servicing & license of DGPS device available with working plan division* Rule 5(3) c)															1	2.00							1 No	2.00	0.00									
(viii)	Purchase of Electronic Total station instrument for Survey & demarcation work of forest fire prone areas* Rule 5(3) c)															1	6.00		4.94					1 No	6.00	4.94									
(ix)	Purchase/Hire of paper cloth & accessories for printing fire prone maps in GIS lab* Rule 5(3) c)															LS	2.00		1.40					LS	2.00	1.40									
(x)	Purchase of GPS enable Drone for the work of Digitization of Government Forest fire prone areas* Rule 5(3) c)															4	4.00		7.00					4 nos	4.00	7.00									
	Total		12.00		6.69		8.16		6.12		10.00		7.81		4.00			1.00							24.00	23.32	0.00	0.00		0.00				59.16	43.94
4	Management of Biological Diversity and Biological Resources																																		
(i)	Development of Two numbers Nagar Van , Grimya Ujvan and biodiversity parks in each district. Rule 5(2) m)	LS	50.00			LS	50.00							LS	50.00	2.00									LS	150.00	2.00								
(ii)	Raising Roadside Plantation for urban greening. Rule 5(2) m)													68 R/km	90.00	29.54									68 Rkm	90.00	29.54								
(iii)	Aided natural regeneration on Survey No. 62 & 63 of Rivona Village. Rule 5(2) m)																										0.00	0.00							
(a)	Fencing along periphery on 1 side by Rubble wall as it is susceptible to encroachment and it is bounded by road but open to human habitation hence desirable to have permanent boundary.					0.7 Rkm	9.69		8.07																0.70 Rkm	9.69	8.07								
(b)	Chain link fencing along periphery on 3 sides					0.625 Rkm	5.00		2.39																0.625 Rkm	5.00	2.39								
(c)	Digging trenches, weathering & refilling of pits for plantation during 2019-20 by 400 seedlings					400 Nos	0.57																		400 Nos	0.57	0.00								
(d)	Maintenance & tending of natural regeneration by removing weeds, providing soil work					5 Ha	1.00																			1.00	0.00								
(iv)	Creation of Garden around NIC upto Open theatre and chain link fencing for garden at Campal Range. Rule 5(2) m)									LS	6.00	5.98													LS	6.00	5.98								
	Total		50.00				66.26		10.46		6.00	5.98				140.00	31.54		0.00							262.26	47.98								
5	Improvement of Wildlife Habitats																																		
(i)	Upgradation of Butterfly Park, Cotigao. Rule 5(2) i)												LS	4.00	0.23										LS	4.00	0.23								
(ii)	Expansion, Desilting & Strengthening of water reservoir at Bela point in Tarval beat of CWLS. Rule 5(2) i)											LS	10.00												LS	10.00	0.00								
(iii)	Cattle proof trenches along boundary of the sanctuary to prevent straying if wildlife animal into settlement. Rule 5(2) i)							200 Mtrs	1.50	1.46															200 Mtrs	1.50	1.46								

Sr. No	Particulars of expenditure	North Goa Div.				South Goa Div.				Wildlife North Div.				Wildlife South Div.				Social Forestry Div.				Research & Utilization Div.				Working Plan Div.				Soil Conservation Div.				H.O.				Total (lakhs)				Total Exp	
		Phy.		Fin.		Phy.		Fin.		Phy.		Fin.		Phy.		Fin.		Phy.		Fin.		Phy.		Fin.		Phy.		Fin.		Phy.		Fin.		Phy.		Fin.		Phy.		Fin.			
		Exp	Exp	Exp	Exp	Exp	Exp	Exp	Exp	Exp	Exp	Exp	Exp	Exp	Exp	Exp	Exp	Exp	Exp	Exp	Exp	Exp	Exp	Exp	Exp	Exp	Exp	Exp	Exp	Exp	Exp	Exp	Exp	Exp	Exp	Exp	Exp	Exp	Exp	Exp			
(iv)	Improvement of forest road at Division Office Ponda* Rule 5(3) e)	300m	5.00	0.00																																	300 mtr	5.00	0.00				
(v)	Improvement of forest road at Range Office Keri* Rule 5(3) e)	100m	3.00	0.00																																100 m	3.00	0.00					
(vi)	Provision of Garage cum storage room at Keri Range Office* Rule 5(3) e)	1 No.	3.00	0.00																															1 no	3.00	0.00						
(vii)	Construction of check post with WC & Bath at Pali,Zamikhade Chorla Ghat, Nanoda Satrem* Rule 5(3) e)								3 Nos.	12.75	1.98																								3 nos	12.75	1.98						
(viii)	Repair & Upkeep of Nature Interpretation Centre at Eco Tourism Complex, CWLS* Rule 5(3) e)											1 (LS)	8.00	1.48																					1 no	8.00	1.48						
(ix)	Maintenance of Watch Towers*											6 Nos	6.00																						6 nos	6.00	0.00						
(x)	Improvement of road at Tisk Usugno Nursery Ponda* Rule 5(3) e)	100m	3.00	2.97																															100 m	3.00	2.97						
	Total		14	2.97	0				12.75	1.98		14	1.48	0				0							6	4.49	0							46.75		10.92							
7	Capacity Building & Training, publicity & Awareness Creation etc.																																										
(i)	Involving local people and other stakeholder for tree plantation activities activities during Van Mahotsav by making publicity through printed and audio visuals medium and related works and conducting seminar, workshop and other innovative campaign																																							7.71		7.71	
(ii)	Creating awareness amongst general public for preservation and conservation by celebrating important days like Van Mahotsav, World Forestry days and world environmental days																																							4.9		4.9	
	Total																																								7.71		12.61
8	IT & Communication for strengthening Forest Protection and Wildlife Management*																																										
(i)	Purchase of Computers* Rule 5(3) c)	6	3.00	0.00	4	2.00	1.51	4	2.00	1.19	4	2.00		4	2.00	1.15	4	2.00		4	2.00		4	2.00		4	2.00	0.00	10	5.00					44	22.00					3.85		
(ii)	Procurement/Purchase of printers* Rule 5(3) c)	6	1.20	0.00	4	0.80		4	0.80		4	0.80		4	0.80	0.20	4	0.8		4	0.80		4	0.80		4	0.80	0.00	5	1.00					39	7.80					3.92		
(iii)	Purchase of GPS & equipments for GIS lab* Rule 5(3) c)																10 Nos.	3.00	1.14																10	3.00					1.14		
(iv)	Purchase of Binoculars* Rule 5(3) c)															0.95																				10	2.00				0.95		
(v)	Laptop* Rule 5(3) c)	1	1.00	0.00	1	1.00		1	1.00		1	1.00		1	1.00	0.62	1	1.00		1	1.00		1	1.00		1	1.00	0.00							8	8.00				0.62			
(vi)	Cupboard* Rule 5(3) c)																									2 Nos.	0.30	0.19	10	1.50							12	1.80				0.19	
(vii)	Computer/Office Chairs* Rule 5(3) c)																									6 Nos.	0.600	0.220	10	1.00							16	1.60				0.22	
	Total		22.20	0.00	3.80	1.51	16.55	1.19	31.80	0.95	3.80	1.97	8.80	1.14	3.80	3.72	10.70	0.41	8.50							6 Nos.	0.600	0.220	10	1.00							16	1.60			109.95	10.89	
	Grand Total		176.20	29.92	149.52	37.03	285.47	90.26	252.60	30.49	235.40	69.21	72.40	7.82	42.30	40.23	42.70	33.13	28.50									153.97							1285.09		492.06						
	The works proposed under sub rule (2) of rule (5) i.e. Not less than 80% of the NPV amount		129.20		149.52		214.72		209.80		235.40		71.40		9.80																										1078.64		
	The works/activities proposed to be taken up under Sub rule (3) of rule 5 i.e. not more than 20% of the NPV amount		47.00		0.00		70.75		42.80		0.00		1.00		32.50																										206.45		

INTEREST COMPONENT (Monthly Report Upto March 2020)

Sr. No.	Item of Work	North Goa Division		Exp		South Goa Division		Exp		Wildlife North		Exp		Wildlife South		Exp		Social Forestry		Exp		Research & Utilization		Exp		Working Plan		Exp		Soil Cons.		Exp		HO		Exp		Financial Total (lakhs)		Total Exp	
		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	Phy.	Fin.	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin		
		1	VEHICLES - POL. Rule 6(a) vi)	Mycele 11, Jeep 3, Truck 3	4.00	2.71		Motorcycle 11, Jeep 3, Tanker 1	8.00	5.90		2 wheelers - 9 4 Whealers : 4 8.00 Water crafts : 2			5 Mycele, Jeep 2, 1 Tempo	4.00	3.72		Myceles 4, Trucks 2, Tanker 1	5.00	2.33			Mycele - 5 4 Wheeler - 2 Van - 1 Minibus - 1	3.50	1.11		Jeep - 2 Mycele - 2	2.00		1.31	2	0.50		0.29	LS	2.00	1.37	37.00		25.81
2	Monthly mobile phone charges of Forest Dept. Goa Rule 6(a) vi)			0.00																													LS	10.00	4.12	10.00		4.12			
3	Engagement of Data Entry Operators at CAMPA Cell. Rule 6(a) iv)			0.00																												LS	10.00	5.84	10.00		5.84				
4	Computer, Printer & UPS Maintenance Rule 6(a) vi)	LS	1.00	0.98		2.00	0.15				1 nos	1.00			3 nos.	2.00	0.02							0.44							LS	5.00	1.32	11.00		2.91					
5	VEHICLES - Maintenance (servicing, battery, tyres, repairs, etc)* Rule 6(b) vi)	Mycele 11, Jeep 3, Truck 4	3.00	1.87		Motorcycle 11, Jeep 3, Tanker 2	6.00	2.12		2 wheelers - 9 4 Whealers : 4 8.00 Water crafts : 2			6 Mycele, Jeep 2, 1 Tempo	3.00	1.82		Myceles 4, Trucks 2, Tanker 2	6.00	3.23			Mycele - 5 4 Wheeler - 2 Van - 1 Minibus - 2	3.00	1.32		Jeep - 2 Mycele - 2	2.50	0.54	2	0.50		0.70	LS	2.00	0.89	31.00		14.64			
6	Preparation & Submission of Final account for 2016-17 to 2018-19* Rule 6(b) vi)			0.00																											LS	10.00	2.36	10.00		2.36					
7	Expenditure for State Authority like engaging staff through outsourcing, hiring of vehicles, office expenses etc* Rule 6(b) i) & 6(b) iii)																														LS	20.00	6.91	20.00		6.91					
*	Miscellaneous (Solar Street Light)																																				4.33		4.80		
*	New Head Office, Altinho																																					10.00		10.00	
*	Capacity Building, Workshop, Publicity & Awareness, Nature Interpretation etc			0.00								1.29																										0.13		6.30	
Total		8.00	5.56	16.00	8.17	13.00	10.51	8.00	5.54	13.00	19.91	6.50	7.75	4.50	1.93	1.00	0.99	59.00	23.33	129.00																			83.69		

* refers to works /activities to be taken up under sub rule (b) of rule 6

Works /activities to be taken up under sub rule (a) of rule 6 i.e. not less than 60% of the interest amount	5.00		10.00		8.00		5.00		7.00		3.50		2.00		0.50		27.00		68.00
Works /activities to be taken up under sub rule (b) of rule 6 i.e. not more than 40% of the interest amount	3.00		6.00		5.00		3.00		6.00		3.00		2.50		0.50		32.00		61.00

Total Expenditure -	CA	NPV	Interest Componen	Total
	110.57	492	83.69	686.32

Total Expenditure -	CA	NPV	Interest Com
	110.57	492.06	83.69

ponent	Total
	686.32

Annexure -A (March 2021)

Part-II

Activities to be undertaken for compensatory afforestation, additional compensatory afforestation, penal compensatory afforestation, catchment area treatment plan and for any other site specific scheme may be used as per site-specific schemes submitted by the State along with the approved proposals for diversion of forest land under the Forest (Conservation) Act, 1980 (69 of 1980) referred to in clause (a) of section 6 of the Act:

Sr. No	Particulars of expenditure	Rules/ Act	North Goa Div.		Exp.		South Goa Div.		Exp.		Wildlife North Div		Exp.		Wildlife South Div		Exp.		Social Forestry		Exp.		Research & Utilization	Exp.		Working Plan Div		Exp.		Soil Conservation Div		Exp.		H.O.		Exp.		Total (lakhs)		Exp.					
			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.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.				
1	CA Works:																																												
1	Maintenance of old CA plantations	6 (a) of CAF	25 ha	15 lakhs	25 ha	14.36	20 ha	12 lakhs	20 ha	6.50																														45 ha	27 lakhs	35 ha	20.86		
2	Raising of New CA plantation with protective fencing	6 (a) of CAF act	80 Ha	100 lakhs	86 ha	108.30	80 ha	100 lakhs	74.20 ha	97.99			40 ha	50 lakhs	40 ha	42.34																									200 ha	250 lakhs	194.20	248.63	
3	Raising of seedlings for CA Plantation	6 (a) of CAF	80,000 seedlings	15 lakhs	80,000 seedlings	14.74	80,000 seedlings	15 lakhs	80,000 seedlings	15.00			40,000 seedlings	7.5 lakhs	40,000 seedlings	7.17																										2 lakhs/seedlings	37.5 lakhs	2 lakhs/seedlings	36.91
	Total			130 lakhs		137.40		127 lakhs		119.49				37.5 lakhs		49.51																										314.5 lakhs		306.40	

Sr. No	Particulars of expenditure	Rules	North Goa Div.		Exp		South Goa Div.		Exp		Wildlife North Div.		Exp		Wildlife South Div.		Exp		Social Forestry Div.		Exp		Research & Utilization Div.		Exp		Working Plan Div.		Exp		Smt Conservation Div.		Exp		GFDC		Exp		H.O.		Exp		Annexure - G								
			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.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.			
			Total (lakhs)		Total (lakhs)		Total (lakhs)		Total (lakhs)		Total (lakhs)		Total (lakhs)		Total (lakhs)		Total (lakhs)		Total (lakhs)		Total (lakhs)		Total (lakhs)		Total (lakhs)		Total (lakhs)		Total (lakhs)		Total (lakhs)		Total (lakhs)		Total (lakhs)		Total (lakhs)		Total (lakhs)		Total (lakhs)		Total (lakhs)		Total (lakhs)		Total (lakhs)				
VI Construction and maintenance of residential and official building for frontline staff																																																			
1	Construction of new building for the Goa state Forest Reserch and Training Institute (GPFTI) at Valpoi (Phase I)	5 (2) (d)																							1 no	50.00																		1 NO	50.00		0.00				
2	Construction of Labour Shed and Compound Wall at Usgao Nursery *	5 (3) (e)																							4 nos	15.00	9.06																		4 NOS	15.00		9.06			
3	Construction of pump house, inspection room, labour shed with toilet and erection of electric line with electricity pump, installation of pipeline at Valpoi nursery *	5 (3) (e)																							1 Nos	20.00	12.33																		1 NO	20.00		12.33			
4	Construction of labour shed at Nursey at Panaji *	5 (3) (e)																							3 nos	7.50	4.22																		3 NOS	7.50		4.22			
5	Chain link fencing of the forest protection camps *	5 (3) (e)														1.2 KMS	11.00	1.2KM	10.91																										1.2 KMS	11.00		10.91			
6	Construction of underground water sump with overhead tank with pumping facility at forest protection camps *	5 (3) (e)														3 NOS	6.00	3 NOS	5.26																										3 NOS	6.00		5.26			
7	Purchase of inverter with batteries to be used for office & inspection camps in areas where electricity is erratic *	5 (3) (c)														5 NOS	5.00	5	4.63																										5 NOS	5.00		4.63			
8	Improvement of forest road at range office Perem *	5 (3) (d)	100 m	3.00	100M	2.77																																							100 m	3.00		2.77			
9	Construction of Garage sun storage room at Perem Range Office *	5 (3) (d)	1 no	3.00	1 NO	2.77																																							1 no	3.00		2.77			
10	Improvement of check post at Usgao and Dodamarg in Perem Range *	5 (3) (d)	2 no	6.00	1NO	4.49																																							2 Nos	6.00		4.49			
11	Improvement of road at Veluz Nursery Valpoi *	5 (3) (d)	200m	5.00	200M	4.54																																							200 m	5.00		4.54			
12	Development of wild Animal Rescue and rehabilitation centre	5 (2) (k)				1 no	10.00				1 no	15.00	3NOS	14.94																															1 no	25.00		14.94			
13	Construction of new A type quarters at forest colony Columba	5 (2) (d)				1 no	25.00																																							1 no	25.00		0.00		
14	Construction of RFD Office Canacona	5 (2) (d)				1 no	25.00	1 no.	8.66																																				1 no	25.00		8.66			
15	Construction of forest inspection camp at Quepem.	5 (2) (d)				1 no	20.00																																						1 no	20.00		0.00			
16	Construction of Range office at Thane Madel	5 (2) (d)									1 no	25.00																																	1 no	25.00		0.00			
17	Construction of Sub-Divisional Forest Office at Mapusa	5 (2) (d)	1 no	30.00																																									1 no	30.00		0.00			
18	Construction of public amenities at Collem and Dudhsagar	5 (2) (i)									4 nos	25.00	4NOS	26.07																																4 nos	25.00		26.07		
Total						47.00	14.57	80.00	8.66	65.00	41.01	22.00	20.80	7.50	4.22	85.00	21.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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

Demand No. 68		Forest Department				
Sr No	Minor Head / Programme	Unit	2016-17		2017-18	
			Target	Ach.	Target	Ach.
1	2	3	4	5	6	7
1	Intensification & Forestry Management					
	Conversion of monoculture / exotic plantations to mixed species plantations as per working plan	Ha.	20	5	20	5
	Aided natural Regeneration with gap planting	Ha.	-	10	-	-
	Eradication of weeds	Ha.	30	30	30	30
	Survey & Demarcation of forest boundaries	Kms.	30	74.166	30	41
	Preparation of management maps i. Range wise	Ranges	11	-	-	-
	ii. Division-wise	Div.	2	-	2	-
	Renovation of office buildings & staff quarters	LS			LS	-
	Bird Festival		-	-	LS	LS
	Survey & Demarcation	-	-	-	-	28 Ha
	Maintenance of 'A' & 'B' type quarters at Valpoi		-	-	-	2 nos.
2	Establishment of Van Vigyan Kendra at Satpal					
	Establishment of Van Vigyan Kendra at Satpal	LS	LS	-	-	-
3	Forest Conservation and Development					
	Maintenance of Firelines & fire management	Kms	200	75	200	-
	Survey,Assesment & demarcation of private forest as identified by various committees	Ha.	50 ha.	25 ha	50 Ha	-
	Division wise	Div.	2 Div.		2 Div.	
	Raising of seedlings	Nos.	-	-	270000	-
	Nursery management	nos.	16			
	i. No. of Nursery			4	-	-
	ii. No. of seedlings to be raised	lakhs	2.90	3.63	-	-
	Timber Salvage/ Fuelwood Salvage	m3	-	43	-	-
	Upgradation of Forest Training School, Valpoi including organization of training programmes	LS	LS	-	LS	-
	Tiger Census for 2018-19	LS	-	-	-	-
4	Rehabilitation of degraded forests					
	Aided natural Regeneration in Degraded forests with protective fencing	Ha	-	-	10	-
	Plantation in degraded forest areas with chain link fencing	ha.	20	17.9	-	-
	2 nd & 3 rd year maintenance of old plantations	LS	LS	235 ha.	LS	-
	maintenance of 2 year old plantations	Ha.	-	30	-	-
	maintenance of 3 year old plantations	Ha.	-	15	-	-
	work of extraction of timber of dead & wind fallen trees	m3	-	3.2	-	-
	Maint. of chainlink fencing in Sy. No. 51 of Vichundrem village	Ha.	-	10	-	-
	Afforestation at degraded lands / old mining areas / closed mines in forests	Ha.	20	-	10	-
	maintenance of nursery	nos.	-	67500	-	-
5	Social and Urban Forestry					
	Raising of seedlings (Nursery)	Lakhs			40000	
	Creation of Gardens	Nos	1			
	Upgradation of existing garden & parks	LS	LS	18 nos.	LS	-
	Nursery management i. No. of nursery	nos.	8	-	-	-
	ii. Raising of seedlings	nos.	50000	15000	-	-
	Road side plantation	LS	LS	7 Rkms	-	-
	Maintenance of gardens	nos.	7	1	7	-
	Maintenance of parks & gardens	nos.	39	29	39	-
	Van Mahotsava celebrations	LS	LS	LS	LS	-
	Road side plantations/ Maint. Of Road side plantations	R/Kms	-	18.5	-	-
	Watch and Ward in older Plantations	nos.	-	22	-	-
	Maint. of Seedlings raised during 2015-16	nos.	-	189000	-	-
6	Scheduled Caste Development Scheme					
	Maintenance of Firewood Depots	nos.	6	-	6	-
	Distribution of LED Solar lights to home holds/ community buildings	nos.	100	30	-	-
	Soil & water conservation measures at 2 water shed areas	nos.	2 WS	2	2 WS	-
	Construction of rubble check dams		-	71	-	-

7	Scheduled Tribe Development Scheme					
	Maintenance/Clearance of view lines	kms.	8	24	8	-
	Maintenance of nature trails	kms.	10	33.5	10	-
	Restoration of grass lands	ha.	20	21	-	-
	Conversion of monoculture & exotics / habitat improvement	ha.	60	167	20	-
	Maint. of Wildlife Sanctuary	LS	-	LS	-	-
	Creation of hi-tech nursery	nos.	2	-	-	-
	Maintenance of 1 & 2 year old plantation	Ha.	-	5	-	-
	Construction of soil & water conservation structures in 4 water sheds (2 each in north & south districts)	LS	4 WS	4 WS	LS	-
	Renovation of office buildings & staff quarters	LS	-	-	LS	-
	Watch & ward protection in PA's	LS	-	-	LS	-
	Construction of rubble check dams	nos.	-	154	-	-
8	Grant of award to Forestry & Wildlife Staff	LS	LS	-	-	-
9	Wildlife and Eco Tourism					
	Preparation of DPR & creation of eco-tourism complex at Melolim	LS	LS	-	-	-
	Maintenance & upkeep of Eco-tourism sites at Mollem / Dudhsagar / Bondla / Salim Ali Bird Sanctuary	LS	LS	-	LS	-
	Development & upkeep of Hatipaul complex	LS	LS	LS	LS	-
	Creation of eco-tourism facilities at Ibrampur in RF's (Adarsh grahm scheme)	LS	LS	-	-	-
	a) Raising fruit bearing plantations in 5 ha	Ha.	-	5 Ha.	-	-
	Maintenance of wildlife rescue teams / centers	LS	LS	LS	LS	-
	Habitat improvement in PA's	LS	LS	LS	LS	-
	Development of timber depot building as new interpretation center at Hatipaul	LS	LS	-	-	-
	Preparation of management plan of PA's & master plan Bondla	LS	LS	-	LS	-
	Maintenance & improvement works in Carambolim lake	LS	LS	-	LS	-
	Protection of Turtle nesting site at Morjim	LS	LS	-	LS	-
	Maintenance & development of Choraao facilities	LS	LS	-	-	-
	Wildlife week celebrations	LS	LS	-	LS	-
	Maintenance of Waterholes	nos.	-	82	-	-
10	Control of man animal conflict (Elephant menace) including Compensation	LS	LS	-	-	-
11	Asst. for development of wild life sanctuaries/ National Park	LS	-	-	LS	-
II	Western Ghats Development Programme					
1	Scheduled Caste Development Scheme					
	Maintenance of fire wood depots	nos.	6	-	6	-
	Distribution of LED solar lights	nos.	40	30	-	-
	Soil & water conservation measures at 2 watershed areas	LS	2 WS	2 WS	LS	-
	Construction of rubble check dams	nos.	-	39	-	-
2	Scheduled Tribe Development Scheme					
	Maintenance of grass lands	ha.	15	10	15	-
	Creation of nature trails	kms	12	8.7	12	-
	Development of Timber depot building at Hatipaul	-	-	-	LS	-
	Improvement of facilities at Dudhsagar	LS	LS	-	-	-
	Development of forest complex at Canacona	LS	LS	-	LS	-
	Planting of canes & bamboos	ha.	40	32.5	20	-
	Maint. of Wildlife Sanctuary	LS	-	LS	-	-
	Maintenance of 2 & 3 year old plantation	Ha.	-	20	-	-
3	0					
	Maintenance of fire lines in Hill areas	kms.	125	131	100	-
	Maning & renovation of check post/ check gates	nos.	30	-	30	-
	Establishment of mobile patrolling	nos.	8	-	-	-
	Establishment of anti poaching camps	nos.	8	2	-	-
	Maint. of Satpal/Research plots & other assets of R & U	LS	LS	-	LS	-
	Employment of TSL & DWL	nos.	-	15	-	-
4	Promotion of Eco-tourism					
	Upgradation of Aranyak site, Mollem & others	LS	LS	-	-	-
	Development of Mainapy waterfall	LS	LS	LS	-	-
	Organising 'Goa bird festival' 2019	LS	LS	-	LS	-

III	Communication & Constructions					
	Construction of Forest Head Quarters building at Altinho, Panaji	R/Mtrs.	LS	-	LS	-
	L.A for Turtle Nesting at Galgibag, Canacona	LS	LS	LS	LS	-

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

Demand No. 68		Forest Department			
Sr No	Minor Head / Programme	Unit	2017-18		20
			Target	Ach.	Target
1	2	3	4	5	6
1	Intensification & Forestry Management				
	External painting of DCF Office building	Nos			
	Separate water connection to the quarters and divisions	Nos.			
	Spill over works towards improvement extended medicinal plot near natural trail at Aushadi Vatika				
	Conversion of monoculture / exotic plantations to mixed species plantations as per working plan	Ha.	20	5	10
	Aided natural Regeneration with gap planting	Ha.	-	10	-
	Eradication of weeds	Ha.	30	30	30
	Survey & Demarcation of forest boundaries	Kms.	30	74.166	30
	To undertake desiltation of water holes in wildlife rich forest areas	-	-	-	-
	To undertake clearance of view lines to avoid road accidents from wild animals	-	-	-	-
	Major renovation and modification of the presently available 'A type ' quarters	-	-	-	-
	To undertake minor repairs of forest rest house Keri and Collem	-	-	-	-
	Creation of Model nursery at Dharbandora	-	-	-	-
	maintenance of 2nd year old plantations	-	-	-	-
	Repair and Maintenance of D-type Quarters	-	-	-	-
	Repair and Maintenance of E-type Quarters	-	-	-	-
	Repair and Maintenance of A-type Quarters at ranges	-	-	-	-
	Repair and Maintenance of B-type Quarters at ranges & forest colony Margao	-	-	-	-
	Repair and Maintenance of C-type Quarters at ranges	-	-	-	-
	Eradication of Invasive Species	-	-	-	-
	Maintenance of Sanctuary boundary at Madhei WLS, Mollem and Campal range	-	-	-	-
	Maintenance of forest boundary by clearance at Bondla Wildlife Sanctuary.	-	-	-	-
	Maintenance of road (5 mtr width Mollem to Aranyak campsite)	-	-	-	-
	Maintenance of Ring road Avademol	-	-	-	-
	Maintenance of Sun set point road	-	-	-	-
	Maintenance of Kaskond road	-	-	-	-
	Repair of road at Kajredhat to codval boundary	-	-	-	-
	Procurement of Solar power pump 3 HP at Nandran	-	-	-	-
	Erection of signages along roads at Mollem.	-	-	-	-
	Maintenance of forest boundaries	-	-	-	-
	Renovation of office buildings & staff quarters	-	-	-	-
	Development and improvement of library & purchase of books and furniture at FTS, Valpoi	-	-	-	-
	Designing & printing of quarterly news letter of Goa Forest Department	-	-	-	-
	Providing solar lighting facilities for conservation of energy resources at FTS, Valpoi	-	-	-	-
	Designing & supplying of memento of Forest Training School & Goa Forest Department	-	-	-	-
	Nursery beds courses at FTS, Valpoi	-	-	-	-
	Procurement of 10 nos. Bicycle for Satpal arboretum	-	-	-	-
	Maintenance and repair of water supply pipeline at FTS, Valpoi	-	-	-	-
	Repair and replacement of main switch board & other electrical repairs damaged due to power surge at FTS, Valpoi	-	-	-	-
	Construction of retaining wall along contours to arrest soil degradation at FTS, Valpoi	-	-	-	-
	Construction of soil restraints to arrest exposure of roots of established trees at FTS, Valpoi	-	-	-	-
	Construction of terrace retaining walls of low height to prevent erosion of soil at FTS, Valpoi	-	-	-	-
	Major repair to septic tanks behind dormitories, Tissue culture lab & girls hostel at FTS, Valpoi	-	-	-	-
	Maint. & repair work i.e. Painting, repair of toilet at FTS /Tisk/Division office & RFO,Panaji	-	-	-	-
	Survey & documentation of extent of mangrove in the state of Goa	-	-	-	-
	Survey & documentation of sacred grove in Sattari taluka	-	-	-	-
	Training & capacity building of frontline staff for assessment of five pool of carbon stock of forest in Goa	-	-	-	-
	Printing & binding of working plan of North & South Goa Division	-	-	-	-

	Purchase of Tent and Field survey kit and other accessories for the staff of Working Plan Division	-	-	-	-
	Purchase of satellite imageries for the work of interpretation	-	-	-	-
	Renovation & upkeep of range office building & record room of Working Plan Division	-	-	-	-
	Repair and maintenance of office buildings	-	-	-	-
	Repair and maintenance of fencing	-	-	-	-
	Renovation of parking shade at Dhavali, Ponda	-	-	-	-
	Renovation of office building at Bhironda range	-	-	-	-
	Extension of Range Forest office at Quepem	-	-	-	-
	Procurement of two wheelers for field staff	-	-	-	-
	Procurement of four wheelers (LMV) against condemned vehicles.	-	-	-	-
	Preparation of management maps	i. Range wise	Ranges	11	-
	ii. Division-wise	Div.	2	-	2
	Work of private forest	-	-	-	-
	Renovation of office buildings & staff quarters	LS			LS
	Bird Festival		-	-	LS
2	Establishment of Van Vigyan Kendra at Satpal				
	Establishment of Van Vigyan Kendra at Satpal	LS	LS	-	-
3	Forest Conservation and Development				
	Maintenance of Firelines & fire management	Kms	200	75	200 kms
	Survey, Assesment & demarcation of private forest as identified by various committees	Ha.	50 ha.	25 ha	50 Ha
	Division wise	Div.	2 Div.		2 Div.
	Raising of seedlings	Nos.	-	-	170000
	Grass cutting and fire tracing at probable sites of intentional fire damage in plantation area	-	-	-	-
	Maintenance of existing creek also opening of creeks at Chorao WLS	-	-	-	-
	Creation and maintenance of Water holes in Protected Areas	-	-	-	-
	Construction and Repair of Watch Tower at various Ranges	-	-	-	-

Construction and Maintenance of patrolling station and Check barrier at different ranges.	-	-	-	-
Signboards and displaying boards for NP, WL sanctuary, Morjim, Carambolim lake and Campal.	-	-	-	-
Minor repair and painting of range forest office, wash room repair with water tank & purchase with miscellaneous material	-	-	-	-
Maintenance of office buildings in Panaji and Quepem range	-	-	-	-
Maintenance of Forest Training School, Valpoi	-	-	-	-
Procurement of furniture, fixture, screen inverter, data center and accessories for GIS Lab	-	-	-	-
Purchase of Computer for digitization, geo-referencing and assessment of forest cover	-	-	-	-
Purchase of printer/plotter for preparation of Plans of Private Forest Areas	-	-	-	-
Purchase of overhead scanner for scanning old documents of Forest department	-	-	-	-
Purchase of CAD and global mapper softwares for digitization of forest data	-	-	-	-
Purchase of camera/handycam for recording/photography for survey and demarcation of forest	-	-	-	-
Raising of new canes & mixed nursery at Ponda, Bhironda and Quepem ranges	-	-	-	-
Raising of enrichment plantation at Malauli and Malpan at Bhironda range)	-	-	-	-
Nursery management				
i. No. of Nursery	nos.	16	4	-
ii. No. of seedlings to be raised	lakhs	2.90	3.63	-
Timber Salvage/ Fuelwood Salvage	m3	-	43	-
Minor repair work of Government buildings				LS
Planting of seedling (gap filling)				0.20 nos.
Maintenance of 30000 nos. old raised seedlings 5" x 8"				0.30 nos.
Engagement of fire watchers in Govt. Forest				460 M.days
Upgradation of Forest Training School, Valpoi including organization of training programmes	LS	LS	-	LS
Tiger Census for 2018-19	LS	-	-	LS
maintenance of nursery				-
4 Rehabilitation of degraded forests				
Aided Natural Regeneration Planting of mixed Native species and fruit bearing species in degraded area with protective fencing	Ha	-	-	10
Plantation in degraded forest areas with chain link fencing	ha.	20	17.9	-
2 nd & 3 rd year maintenance of old plantations	LS	LS	235 ha.	LS
maintenance of 2 year old plantations	Ha.	-	30	-
maintenance of 3 year old plantations	Ha.	-	15	-
work of extraction of timber of dead & wind fallen trees	m3	-	3.2	-
work of fire tracing				
Maint. of chainlink fencing in Sy. No. 51 of Vichundrem village	Ha.	-	10	-
Afforestation at degraded lands / old mining areas / closed mines in forests	Ha.	20	-	10
maintenance of nursery	nos.	-	67500	-
Establishment of fencing in highly sensitive areas to encourage natural regeneration				
Development and maintenance of Grass plot in problematic soils of Protected Area's.				

	Study the effectiveness of invasive species eradication along with Aided Natural Regeneration technique				
	Study and suggest the technique to develop the grassland in problematic areas				
	Afforestation at degraded lands/ old mining areas / closed mines in forests along with soil conservation measures				
	soil and water conservation measures in problematic soil for the development of grass land in Protected Areas				
5	Social and Urban Forestry				
	Raising of seedlings (Nursery)	Nos			40000
	Creation of Gardens	Nos	1		
	a.Development of park cum garden at Primary Health Centre, Balli				
	b. Part Payment of creation of Garden at Govt. Primary School at Murdi, Cuelim, Cansaulim				
	c. Celebration of State Vanmahotsav 2019	LS	LS	LS	LS
	Upgradation/maintenance of existing garden & parks	LS	LS	18 nos.	LS
	Nursery management i. No. of nursery	nos.	8	-	-
	ii. Raising of seedlings	nos.	50000	15000	-
	Road side plantation	LS	LS	7 Rkms	-
	Maintenance of gardens	nos.	7	1	7
	Maintenance of parks & gardens	nos.	39	29	39
	Timber Salvage				
	Road side plantations/ Maint. of road side plantations	R/Kms	-	18.5	-
	3. Avenue Plantation				
	a. Raising roadside plantation at Shiroda Industrial Estate				
	b. Raising of enrichment plantation at Madkai Industrial Estate				
	c.Raising of new plantation (Ponda range)				
	d. Raising of new roadside plantation (Usgao range)				
	e. Raising of new Avenue plantation at Assolda junction to Oddar				
	f.Raising of new Avenue plantation at Cottombi to Assolda				
	g.Raising roadside plantation at Kakoda Industrial Estate (Internal roads)				
	h.Raising roadside Avenue plantation at Margao				
	i. Maintenance of 1 & 2 yrs old Roadside plantation				
	4. Afforestation/Plantation				
	a. raising of plantation at Industrial Decelopment Corporation(IDC) at Madkai				
	b. Maintenance of 1 & 2 yrs old plantation (Block)				
	c. Beautification/Development of Road Dividers/Traffic Islands/Road Medians				
	d. Watch & ward of old plantation raised in comunidade land				
	e. Raising of seedlings(Nursery)				
	f. Maintenance of seedlings(Nursery)				
	g. Maintenance of Gardens				
	h. Miscellaneous				
	5. Development of medicinal garden at Aranyak Campsite				
	6. Maintenance of Gardens in Aranyak Campsite				
	7. Creation of Butterfly garden at Bondla				
	Watch and Ward in older Plantations	nos.	-	22	-
	Maint. of Seedlings	nos.	-	189000	-
	Maintenance of plantation through TSL				
6	Scheduled Caste Development Scheme				
	Maintenance of Firewood Depots	nos.	6	-	6
	2.Maintenance of nature trails/cycling trails in Protected Areas				
	Distribution of LED Solar lights to home holds/ community buildings	nos.	100	30	-

	Soil & water conservation measures at 2 water shed areas		2 WS	2	2 WS
	Construction of rubble check dams	nos.	-	71	-
	Construction of dry stone check dams of various sizes in 2 watersheds of Bhironda range				
	Construction of retaining wall of size 40.00 x 1.50 mts. at Shirol, Bhironda range				
	Desiltation and maintenance of Old Check dams under Ponda, Bhironda & Quepem Range				
7	Scheduled Tribe Development Scheme				
	Conversion of monoculture & exotics/ habitat improvement	ha.	60	167	-
	Providing gainful employment by maintaining the infrastructures of the departments in the remote areas.				
	Providing gainful employment by developing and maintaining high quality seedlings/saplings.				
	Supply of rubble stone and Construction of 500 m Rubble wall fence at Mollem				
	6. Creation of water holes & salt licks				
	7. Establishment of Rubble wall fence				
	Maintenance/Clearance of view lines	kms.	8	24	8
	Creation/Maintenance of nature trails/Cycling trails	kms.	10	33.5	10
	Restoration of grass lands	ha.	20	21	6
	Maint. of Wildlife Sanctuary	LS	-	LS	-
	Creation of hi-tech nursery	nos.	2	-	-
	Maintenance of 1 & 2 year old plantation	Ha.	-	5	-
	Maintenance of demonstration plot at Valkinni nursery				
	Maintenance of Valkinni nursery				
	Construction of soil & water conservation structures in 4 water sheds (2 each in north & south districts)	LS	4 WS	4 WS	LS
	Construction of dry stone check dam of different sizes at Ponda, Bhironda and Quepem ranges				
	Construction of Gabion check dams of different sizes at Ponda, Bhironda and Quepem ranges				
	Construction of dry stone loose boulder rubble check dam of different sizes at Ponda, Bhironda and Quepem ranges				
	Construction of Retaining wall of different sizes at Ponda, Bhironda and Quepem ranges				
	Renovation of office buildings & staff quarters	LS	-	-	LS
	Watch & ward protection in PA's	LS	-	-	LS
	Construction of rubble check dams	nos.	-	154	-
8	Grant of award to Forestry & Wildlife Staff	LS	LS	-	-
9	Wildlife and Eco Tourism				
	Rescue of wild animals on stress and procurements of sophisticated wildlife rescue equipments.				
	Celebration of 3rd Bird Festival				
	Preparation of DPR & creation of eco-tourism complex at Melolim	LS	LS	-	-
	Maintenance & upkeep of Eco-tourism sites at Mollem / Dudhsagar / Bondla / Salim Ali Bird Sanctuary	LS	LS	-	LS
	i)Repair and maintenance of A type quarters at Bondla.				
	ii)Repair and maintenance of B type quarters at Bondla.				
	iii)Repair and maintenance of C type quarters at Bondla.				
	iv)Repair and maintenance of D type quarters at Bondla.				
	v)Construction of welcome Ark for Zoo entrance at Bondla.				

	vi) Extension of Toilet block in Mollem to Dudhsagar				
	vii) Maintenance of Office complex Mollem				
	viii) Maintenance of Aranyak campsite accommodation				
	ix) Maintenance of Watch towers				
	x) De-silting and maintenance of natural water holes at Bondla Wildlife Sanctuary				
	xi) Maintenance of 20,000 nos mixed fruit bearing seedling in 5x8 polythene bags at Bondla.				
	xii) Repair and maintenance of water supply at Bondla Zoo				
	xiii) Construction of soak pit and septic tanks for Dormitories and Eco-tourism cottages and extension of toilet cum wash room amenities at existing toilet block and				
	5. Setting of Bird Hide at WLS Bondla & Cotigao				
	Development & upkeep of Hatipaul complex	LS	LS	LS	LS
	Creation of eco-tourism facilities at Ibrampur in RF's (Adarsh gramh scheme)	LS	LS	-	-
	a) Raising fruit bearing plantations in 5 ha	Ha.		5 Ha.	-
	Maintenance of wildlife rescue teams / centers	LS	LS	LS	LS
	Habitat improvement in PA's	LS	LS	LS	LS
	Development of timber depot building as new interpretation center at Hatipaul	LS	LS	-	-
	Preparation of management plan of PA's & master plan Bondla	LS	LS	-	LS
	Maintenance & improvement works in Carambolim lake & Construction of wooden NIC at Carambolim Lake	LS	LS	-	LS
	Protection of Turtle nesting site at Morjim & construction of wooden NIC at Morjim	LS	LS	-	LS
	Designing and printing of pamphlets/brouchures and other publicity materials.				
	Establishment of Power Generation set for Ecotourism Complex and Dormitories at Bondla				
	Repair and maintenance of roofing of (A1, A2, B1, B2, C1 and C2) cottages at Bondla				
	Maintenance & development of Chorao facilities	LS	LS	-	-
	Wildlife week celebrations	LS	LS	-	LS
	Maintenance of Waterholes	nos.	-	82	-
10	Control of man animal conflict (Elephant menace) including Compensation	LS	LS	-	-
11	Asst. for development of wild life sanctuaries/ National Park	LS	-	-	LS
II	Western Ghats Development Programme				
1	Scheduled Caste Development Scheme				
	Maintenance of fire wood depots	nos.	6	-	6
	Distribution of LED solar lights	nos.	40	30	-
	Soil & water conservation measures at 2 watershed areas	LS	2 WS	2 WS	LS
	i) Construction of dry stone loose boulders rubble check dams of size 6.00 mt x 1.20 at Dharbandora, Ponda range				
	ii) Construction of dry stone check dam of size 5.00 mt x 1.20 at Talikumtal, Bhironda range				
	Construction of rubble check dams	nos.		39	-
2	Scheduled Tribe Development Scheme				
	Maintenance of grass lands	ha.	15	10	15
	Creation of nature trails	kms	12	8.7	12
	Development of Timber depot building at Hatipaul		-	-	LS
	Improvement of facilities at Dudhsagar	LS	LS	-	-
	Development of forest complex at Canacona	LS	LS	-	LS
	Planting of canes & bamboos	ha.	40	32.5	20
	Maint. of Wildlife Sanctuary	LS	-	LS	-
	Maintenance of 2 & 3 year old plantation	Ha.	-	20	-

	Fire management in fire prone natural forest				
	Extraction of timber & firewood				
	Maintenance of plantation				
	Maintenance of seedlings				
	Habitat improvement in protected Areas by planting bamboos and canes				
	Maintenance of Nature Trails, clearing of View lines and fire lines of Bondla WLS and Mollem and Netravali and Cotigao WLS				
	Enrichment Planting in 2 watershed areas by bamboo and canes				
3	Forest protection and Development				
	Creation/Maintenance of fire lines in Hill areas	kms.	125	131	100
	Eradication of weeds /work of fire tracing/cutting of grass in fire prone areas				
	Maning & renovation of check post/ check gates	nos.	30	-	30
	Maintenance of Waterholes				
	Engagement of fire watchers in Govt. Forest				
	3. Establishment/renovation of checkpost/manning check gates at Ugem & Polem				
	4. Construction & establishment / Manning of patrolling station/anti-poaching camps				
	5. Repair and maintenance of animal enclosures at Bondla Zoo				
	Planting of seedling (gap filling)				
	Establishment of mobile patrolling	nos.	8	-	-
	Establishment of anti poaching camps	nos.	8	2	-
	Upkeep & Maintenance of wildlife sanctuaries				
	Maintenance of road inside Netravali wildlife sanctuaries & Cotigao wildlife sanctuaries				
	Maint. of Satpal/Research plots & other assets of R & U	LS	LS	-	LS
	i) Improvement of plant signages in Satpal Arboretum				
	ii) Providing & fixing labour shed at Ghotmode Nursery				
	iii) Providing & fixing antiskid tiles for flooring of shed for above facility centre at Satpal Arboretum				
	iv) Repair of laterite compound wall at Satpal Arboretum				
	v) Procuremnt of e-rickshaw / cycle for Satpal				
	Procurement of two wheelers for field staff				
	Procurement of four wheelers (LMV) for patrolling against condemned vehicles				
	Procurement of one 28 seats bus for FTS, Valpoi				
	Employment of TSL & DWL	nos.	-	15	-
4	Promotion of Eco-tourism				
	Upgradation of Aranyak site, Mollem & others	LS	LS	-	-
	Development of Mainapy waterfall	LS	LS	LS	-
	Design and display of signages on protection and conservation in all Protected Areas				
	Organizing workshop/training on eco-tourism for field staff				
	Prevention the usage of plastics and removal of garbages from eco-tourism sites of Protected areas through regular cleaning				
	Organising 'Goa bird festival' 2019	LS	LS	-	LS
	Replacement of display boards at Satpal				
	Provision of Furniture in Canteen at Satpal arboretum				
	Development of tourist amenities at Satpal				
	Demacation & laying of cycle paths in Satpal				
	Development of Intepretation centre at Satpal Arboretum				

	Organising 'Goa bird festival' 2019	LS	LS	-	LS
	raising of plantation				
III	Communication & Constructions				
	1. Black topping of Road inside Division office Ponda				
	2. C/o of office complexes for 3 range offices and for SDFO Mapusa at Mapusa				
	3. To undertake minor repairs of forest rest house Keri and Collem.				
	4. Creation of Model Nursery at Dharbandora				
	5. C/o of Round Forester office at Collem				
	6. C/o of ancillary building to divisional office building at Margao for additional space for mobile squad, research and wildlife divisions				
	7. C/o of Beat Office at Pollem				
	8. C/o of Beat office at Vavula village				
	Major and Minor repairs of various structures of Bondla Zoo				
	1. Construction of compound wall, post mortem room and improvement of operation theatre at Veterinary at Veterinary Hospital at Bondla Zoo.				
	2. Construction of fencing for Bondla Zoo.				
	3. Construction of labour shed (Gents and ladies) at Bondla.				
	4. Construction of cactus house in Garden area at Bondla.				
	5. Construction of stainless steel railing near I.B. pond at Bondla.				
	6. Extension and maintenance of Hippopotamus enclosure at Bondla Zoo.				
	7. Extension of night shelter for Wildboar enclosure at Bondla.				
	8. Repair of night shelter and plastering of wall of display moat at Sloth Bear enclosure at Bondla Zoo.				
	9. Repair of night shelter and roofing for Tiger enclosure at Bondla Zoo.				
	10. Repairing and maintenance of Leopard enclosure at Bondla Zoo.				
	11. Repair of Gaur enclosure at Bondla Zoo.				
	12. Repairing and maintenance of display moat of Jackal enclosure at Bondla Zoo.				
	13. Repairing and maintenance of roofing for Snake house at Bondla Zoo.				
	14. Repairing of partition wall and replacement of chainlinks and angles at Sambar enclosure at Bondla Zoo.				
	15. Enclosure of Rescued big animals.				
	16. Repairs and fabrication of cages.				
	17. Repair and maintenance of bus shed and attached room at Bondla.				
	18. Repair and maintenance of Stores and Godown at Bondla.				
	19. Repair and maintenance of new filtration plant Unit at Bondla.				
	20. Renovation and furnishing of forest transit Accommodation, Campal				
	21. Construction of Rescue center for large mammals near Vetereniary Hospital Bondla				
	22. Construction of new Gaur enclosure at Bondl Zoo				
	23. Construction of Toilet Complexes at Dhodhsagar				
	24. Construction of Forest Barracks at Cotigao WLS & Netravali WLS				
	25. New wooden Cottages in Eco-Tourism complex, Hathipaul				
	26. Construction of NIC building at Netravali WLS (including interiors)				
	27. Creation and upgradation of Infrastructures at Forest Training School Valpoi				
	a) Conference hall				
	b) Two lecture halls				
	Maintenance of internal roads				
	Maintenance of playground and development of sports infrastructure				
	c) Repair &				
	d) Repair &				

28. Creation and upgradation of Infrastructures at Satpal Arboretum				
29. Development of biodiversity Park at Satpal				
30. Establishment of Experimental Plot/ Research Stations				
31. Establishment of GIS Lab with all facilities in Head Quarter Building at Altinho				
32. Extension of Social Forestry Division Office with Vehicle Garage				
33. Fixing G.I. Sheet for labour shed and renovation of old structure of toilet and wash room at Valkini nursery				
34. Painting of Municipal garden, Curcholem, repair of compound wall, installation of pipe line and new water connection at Municipal garden, Curcholem				
35. Replacement of chain link fencing at Ambedkar Garden, Patto Panaji				
36. Redevelopment of lawn & deployment of play equipments, hedges in Ambedkar Garden, Patto, Panaji				
37. Establishment of nursery and sale counter at Ambedkar garden, Patto Panaji				
38. Compost Yard at Ambedkar garden, Patto Panaji				
39. Repair to second water hole and erecting retaining wall at Pal Usgao nursery				
40. Construction of Pedestral water tank platform at Pal Usgao Nursery				
41. Construction of labour shed at New Pundalik nagar Porvorim				
42. Construction of compound wall (Phase I) at Cunchelim Spring garden				
43. Laying pavers at Cunchelim garden Mapusa				
44. Beautification of Junas wada garden , Mandrem – Arambol				
45. Creation and maintenance of Bhironda Village Panchayat Garden, Bhironda Sattari				
46. Extension of SFPG division office Ponda				
47. Construction of Garage at Range Ponda				
48. Retaining wall at existing nursery at Ponda				
49. Door change & grill fitting in 'D type' DCF quarter at Ponda				
50. Instalation of Toy train in Art Part, Campal				
51. Procurement of Boats for Coastal Patrolling				
52. Proposed Ecotourism infrastructure				
53. Construction of Forest Head Quarter building at Althinio				
Construction of Forest Head Quarters building at Altinho, Panaji	R/Mtrs.	LS	-	LS
L.A for Turtle Nesting at Galgibag, Canacona	LS	LS	LS	LS

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165 Rkms
2.6 kms
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LS
0.20 nos.
0.49 nos.
1847 M. days
-
LS
15000 nos.
6 Rkms/ 2 ha.
-
LS/41 ha.
-
-
17.153 m3 timber and 2 m3 firewood
54 md
-
10
-

65 nos. dams
-
-
45.1 kms
19 kms
8 ha.
-
-
-
151 nos. dams
LS
LS
-
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-
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LS
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LS
LS
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LS
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-
-
39 nos. dams
-
18 ha.
11.2 kms
-
-
-
24 ha.
-
-

30 ha.
15m3 timber and 10m3 firewood
15.5 ha.
9000
20 ha.
100 ha.
20 ha.
129.1 Rkms
7.33 ha/3 kms
11
85 nos.
401.5 M days
6000 nos.
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PB-IV (Physical Targets and Achievement under each Major Head/Programme)

Demand No. 68			Forest Department			
Sr No	Minor Head / Programme	Unit	2018-19		2019-20	
			Target	Ach.	Target	Ach.
1	2	3	4	5	6	7
1	Intensification & Forestry Management					
	External painting of DCF Office building	Nos			1 no.	
	Separate water connection to the quarters and divisions	Nos.			1 no.	
	Spill over works towards improvement extended medicinal plot near natural trail at Aushadi Vatika				LS	
	Conversion of monoculture / exotic plantations to mixed species plantations as per working plan	Ha.	10	5	15 ha.	
	Aided natural Regeneration with gap planting	Ha.	-	-	-	
	Eradication of weeds	Ha.	30	30	200	75 ha
	Survey & Demarcation of forest boundaries	Kms.	30	33.6	200	94 kms
	To undertake desiltation of water holes in wildlife rich forest	-	-	-	LS	
	To undertake clearance of view lines to avoid road accidents from wild animals	-	-	-	LS	
	Major renovation and modification of the presently available 'A type' quarters	-	-	-	10 nos.	
	To undertake minor repairs of forest rest house Keri and Collem	-	-	-	LS	
	Creation of Model nursery at Dharbandora	-	-	-	LS	
	maintenance of 2nd year old plantations	-	-	-	20 Ha	
	Repair and Maintenance of D-type Quarters	-	-	-	1 nos	
	Repair and Maintenance of E-type Quarters	-	-	-	1 nos	
	Repair and Maintenance of A-type Quarters at ranges	-	-	-	7 nos.	
	Repair and Maintenance of B-type Quarters at ranges & forest colony Margao	-	-	-	5 nos	
	Repair and Maintenance of C-type Quarters at ranges	-	-	-	5 nos.	
	Eradication of Invasive Species	-	-	-	20 ha.	13 ha.
	Maintenance of Sanctuary boundary at Madhei WLS, Mollem and Campal range	-	-	-	75 kms	35 kms
	Maintenance of forest boundary by clearance at Bondla Wildlife Sanctuary.	-	-	-	12 km	12 Rkms
	Maintenance of forest boundaries	-	-	-	20 km	10 km
	Maintenance of Government forest boundary at Kalay Round in					21 Rkm
	Maintenance of Government forest boundary at Nanoda Beat in					2 km
	Maintenance of Government forest boundary at Codal Beat in					3 km
	Maintenance of Government forest boundary at Shigonem Beat in					5 km
	Boundary clearance at Surla Beat in MWLS					3 km
	Removal of Salvia weeds and proper disposal of weeds burying					2 HA
	Renovation of office buildings & staff quarters	-	-	-	LS	
	Eradication of Eupotarium					27 Ha
	Preparation of management maps					
	i. Range wise	Ranges	-	-	-	
	ii. Division-wise	Div.	2	-	2 div	
	Work of private forest	-	-	99 md	-	
	Renovation of office buildings & staff quarters	LS	LS	LS	-	
	Bird Festival		LS	-		
2	Forest Conservation and Development					
	Maintenance of Firelines & fire management	Kms	200 kms	165 Rkms	430 kms	235 Kms
	Maintenance of firelines at Satream beat					3 Km
	Work of engagement of firelines and fire management					597 Mdays
	Survey, Assessment & demarcation of private forest as identified by various committees	Ha.	50 Ha	2.6 kms	25 ha./175 km	9.53 kms
	Division wise	Div.	2 Div.	-	2 div	
	Raising of seedlings	Nos.	170000	170000	395000	40000 Nos
	maintenance of raised old seedlings					0.25
	Maintenance of seedlings					22000 Nos
	Grass cutting and fire tracing at probable sites of intentional fire damage in plantation area	-	-	-	70 Ha.	29 Ha
	Spill over work of fire watchers at Canacona					75 mdays
	Raising of Nursery for public distribution at Campal					10000 Nos

	Eradication of Weeds					105 Ha
	Installation of wooden cottage					1 No
	Survey and Demarcation of forest boundaries					38 Kms
	Maintenance of existing creek also opening of creeks at Chorao WLS	-	-	-	LS	
	Creation and maintenance of Water holes in Protected Areas	-	-	-	30 nos.	
	Construction and Repair of Watch Tower at various Ranges	-	-	-	3 nos.	
	Construction and Maintenance of patrolling station and Check barrier at different ranges.	-	-	-	3 nos.	
	Signboards and displaying boards for NP, WL sanctuary, Morjim, Carambolim lake and Campal.	-	-	-	LS	
	Minor repair and painting of range forest office, wash room repair with water tank & purchase with miscellaneous material	-	-	-	LS	
	Maintenance of office buildings in Panaji and Quepem range	-	-	-	LS	
	Maintenance of Forest Training School, Valpoi	-	-	-	LS	
	Procurement of furniture, fixture, screen inverter, data center and accessories for GIS Lab	-	-	-	LS	
	Purchase of Computer for digitization, geo-referencing and assessment of forest cover	-	-	-	10	
	Purchase of printer/plotter for preparation of Plans of Private Forest Areas	-	-	-	LS	
	Purchase of overhead scanner for scanning old documents of Forest department	-	-	-	1	
	Purchase of CAD and global mapper softwares for digitization of forest data	-	-	-	LS	
	Purchase of camera/handycam for recording/photography for survey and demarcation of forest	-	-	-	1	
	Raising of new canes & mixed nursery at Ponda, Bhironda and Quepem ranges	-	-	-	50000 nos.	
	Raising of enrichment plantation at Malauli and Malpan at Bhironda range)	-	-	-	10 ha.	
	Nursery management					
	i. No. of Nursery	nos.	-	-	-	
	ii. No. of seedlings to be raised	lakhs	-	-	-	
	Timber Salvage/ Fuelwood Salvage	m3	-	-	-	
	Minor repair work of Government buildings		LS	LS	-	
	Planting of seedling (gap filling)		0.20 nos.	0.20 nos.	-	
	Maintenance of 30000 nos. old raised seedlings 5" x 8"		0.30 nos.	0.49 nos.	-	
	Engagement of fire watchers in Govt. Forest		460 M.days	1847 M. days	-	
	Upgradation of Forest Training School, Valpoi including organization of training programmes	LS	LS	-	-	
	Tiger Census for 2018-19	LS	LS	LS	-	
	maintenance of nursery		-	15000 nos.	-	
3	Rehabilitation of degraded forests					
	Aided Natural Regeneration Planting of mixed Native species and fruit bearing species in degraded area with protective fencing	Ha	10	6 Rkms/ 2 ha.	60 Ha.	69 Ha
	Plantation in degraded forest areas with chain link fencing	ha.	-	-	-	
	2 nd & 3 rd year maintenance of old plantations	LS	LS	LS	LS	10 Ha
	Nursery - I					12500 nos.
	Nursery - II					12500 nos.
	maintenance of 2 year old plantations	Ha.	-	-	-	
	maintenance of 3 year old plantations	Ha.	-	-	-	
	work of extraction of timber of dead & wind fallen trees	m3	-	17.153 m3 timber and 2 m3 firewood	-	
	work of fire tracing			54 md		
	Maint. of chainlink fencing in Sy. No. 51 of Vichundrem village	Ha.	-	-	-	
	Afforestation at degraded lands / old mining areas / closed mines in forests along with soil conservation measures	Ha.	10	10	5 ha.	10 ha.
	Employment of TSL & DWL	nos.	-	-	-	
	maintenance of nursery	nos.	-	-	-	
	Establishment of fencing in highly sensitive areas to encourage natural regeneration				30 kms	2 kms
	Development and maintenance of Grass plot in problematic soils of Protected Area's.				4 ha.	1 ha.
	Enrichment plantation of mixed fruit bearing plants at Usgao, Dharbandora, Conquirem and Ganjem Beat in Wildlife Sanctuary					8 Ha.
	Creation of cane plantation at Ivrem Beat in Madei WLS					5 Ha
	Enrichment plantation of mixed fruit bearing plants at Bondla Wildlife Sanctuary					2 Ha.

	Maint. of 2nd year old bamboo plantation at BWLS					1 ha	
	Plantation of fruit bearing trees					21 Ha.	
	Restoration of grass plot at Derodem in Codal Round at Madei WLS					1 Ha.	
	Creation of mixed fruit plantation at Golauli in MWLS					5 ha.	
	Creation of mixed fruit plantation at Gulelem in MWLS					5 Ha.	
	Survey and Demarcation of forest boundaries					35 km	
	Maintenance of chain link fencing					10 ha.	
	Work of Engagement of fire watchers					38 MD	
	Study the effectiveness of invasive species eradication along with Aided Natural Regeneration technique				LS		
	Study and suggest the technique to develop the grassland in problematic areas				LS		
	soil and water conservation measures in problematic soil for the development of grass land in Protected Areas					2 ha.	
4	Social and Urban Forestry						
	Raising of seedlings (Nursery)	Nos	40000	40000			
	Creation of Gardens	Nos					
	a.Development of park cum garden at Primary Health Centre, Balli					1 no.	
	b. Part Payment of creation of Garden at Govt. Primary School at Murdi, Cuelim, Cansaulim					1 no.	
	c. Celebration of State Vanmahotsav 2019	LS	LS	LS		1 no.	
	Upgradation/maintenance of existing garden & parks	LS	LS	10 nos.		19 nos.	
	Nursery management	nos.	-	-			
	i. No. of nursery						
	ii. Raising of seedlings	nos.	-	-			
	Road side plantation	LS	-	-			
	Maintenance of gardens	nos.	7	-			
	Maintenance of parks & gardens	nos.	39	19 nos.		6 nos.	
	Timber Salvage					50m3	
	Road side plantations/ Maint. of road side plantations	R/Kms	-	-			
	3. Avenue Plantation						
	a. Raising roadside plantation at Shiroda Industrial Estate					2 kms	
	b. Raising of enrichment plantation at Madkai Industrial Estate					5 ha.	
	Raising roadside plantation at Madkai Industrial Estate						1 R/KM
	j. Raising of roadside plantation at Ganpati temple side Madkai						1 R/KM
	k. Raising of plantation at Hospital side Madkai						1 R/KM
	l. Raising of Roadside plantation at Borim						2 R/KM
	Raising of Row plantation at Sports complex Madkai						1 R/KM
	c.Raising of new plantation (Ponda range)					3 ha.	
	d. Raising of new roadside plantation (Usgao range)					10 km	
	e. Raising of new Avenue plantation at Assolda junction to Oddar					5 km	
	f.Raising of new Avenue plantation at Cottombi to Assolda					5 km	
	g.Raising roadside plantation at Kakoda Industrial Estate (Internal roads)					4 km	
	h.Raising roadside Avenue plantation at Margao					6 km	
	i. Maintenance of 1 & 2 yrs old Roadside plantation					LS	
	4. Afforestation/Plantation						
	a. raising of plantation at Industrial Development Corporation(IDC) at Madkai					5 Ha.	
	b. Maintenance of 1 & 2 yrs old plantation (Block)					2 ha.	
	c. Beautification/Development of Road Dividers/Traffic Islands/Road Medians					3 km.	
	d. Watch & ward of old plantation raised in comunidade land					LS	
	e. Raising of seedlings(Nursery)					65000 nos.	1,20,000 nos.
	f. Maintenance of seedlings(Nursery)					248349 nos	285098 nos.
	g. Maintenance of Gardens					1 no.	1 no.
	h. Miscellaneous					LS	LS
	5. Development of medicinal garden at Aranyak Campsite					1 no.	
	6. Maintenance of Gardens in Aranyak Campsite					1 no.	
	7. Creation of Butterfly garden at Bondla					1 no.	
	Watch and Ward in older Plantations	nos.	-	-			
	Maint. of Seedlings	nos.	-	220000			
	Maintenance of plantation through TSL			22 nos.			
	9. Raising of Block Plantation at Shiroda Industrial Estate					5 Ha.	2 Ha.
5	Scheduled Caste Development Scheme						

	Maintenance of Firewood Depots	nos.	6	-	6	
	2.Maintenance of nature trails/cycling trails in Protected Areas				10 km	15.3 kms
	Distribution of LED Solar lights to home holds/ community buildings	nos.	-	-		
	Soil & water conservation measures at 2 water shed areas	nos.	2 WS	65 nos. dams		10 Ha. Dams - 43 nos
	Construction of rubble check dams		-	-		
	Construction of dry stone check dams of various sizes in 2 watersheds of Bhironda range				48 nos.	
	Construction of retaining wall of size 40.00 x 1.50 mts. at Shirol, Bhironda range				1 nos	
	Desiltation and maintenance of Old Check dams under Ponda, Bhironda & Quepem Range				30 nos	
6	Scheduled Tribe Development Scheme					
	Conversion of monoculture & exotics/ habitat improvement	ha.	-	-	20 ha.	Timber 50.368 m3
	Providing gainful employment by maintaining the infrastructures of the departments in the remote areas.				LS	
	Providing gainful employment by developing and maintaining high quality seedlings/saplings.				LS	
	Supply of rubble stone and Construction of 500 m Rubble wall fence at Mollem				LS	
	5. Creation of nature trails				3 kms	2 kms
	6. Creation of water holes & salt licks				2 nos.	1 no.
	7. Establishment of Rubble wall fence				4 km	
	Maintenance/Clearance of view lines	kms.	8	45.1 kms	54 kms	39 kms
	Creation/Maintenance of nature trails/Cycling trails	kms.	10	19 kms	45 kms	47.5 kms
	Restoration of grass lands	ha.	6	8 ha.	5 kms / 3 ha.	5.5 Ha.
	Maint. of Wildlife Sanctuary	LS	-	-		
	Creation of hi-tech nursery	nos.	-	-		
	Maintenance of 1 & 2 year old plantation	Ha.	-	-		
	Maintenance of demonstration plot at Valkinni nursery				LS	
	Maintenance of Valkinni nursery				LS	
	Construction of soil & water conservation structures in 4 water sheds (2 each in north & south districts)	LS	LS	151 nos. dams	LS	172 nos. Dams
	1st year maintenance of grassland at Bondla WLS					3 Ha.
	Creation/maintenance of firelines & fire management					226 MD
	Work of Engagement of fire watchers					1347 M days
	Construction of dry stone check dam of different sizes at Ponda, Bhironda and Quepem ranges				70 nos.	
	Construction of Gabion check dams of different sizes at Ponda, Bhironda and Quepem ranges				23 nos.	
	Construction of dry stone loose boulder rubble check dam of different sizes at Ponda, Bhironda and Quepem ranges				109 nos.	
	Construction of Retaining wall of different sizes at Ponda, Bhironda and Quepem ranges				14 nos.	
	Renovation of office buildings & staff quarters	LS	LS	LS		
	Watch & ward protection in PA's	LS	LS	LS	LS	LS
	Construction of rubble check dams	nos.	-	-		
7	Wildlife and Eco Tourism					
	Rescue of wild animals on stress and procurements of sophisticated wildlife rescue equipments.				LS	
	Celebration of 3rd Bird Festival				LS	-
	Preparation of DPR & creation of eco-tourism complex at Melolim	LS	-	-		
	Maintenance & upkeep of Eco-tourism sites at Mollem / Dudhsagar / Bondla / Salim Ali Bird Sanctuary	LS	LS		-	
	x)De-silting and maintenance of natural water holes at Bondla Wildlife Sanctuary				15 nos	5 nos.
	Development & upkeep of Hatipaul complex	LS	LS	LS	LS	
	Creation of eco-tourism facilities at Ibrampur in RF's (Adarsh grahm scheme)	LS	-	-		
	a) Raising fruit bearing plantations in 5 ha	Ha.	-	-		
	Maintenance of wildlife rescue teams / centers	LS	LS	LS	LS	LS
	Habitat improvement in PA's	LS	LS	LS	100 ha.	105 Ha.

	Development of timber depot building as new interpretation center at Hatipaul	LS	-	-		
	Preparation of management plan of PA's & master plan Bondla	LS	LS	-	5 nos. / LS	2 nos.
	Maintenance & improvement works in Carambolim lake & Construction of wooden NIC at Carambolim Lake	LS	LS	-	LS	
	Protection of Turtle nesting site at Morjim & construction of wooden NIC at Morjim	LS	LS	-	LS	
	Designing and printing of pamphlets/brouchures and other publicity materials.				LS	2 nos.
	Establishment of Power Generation set for Ecotourism Complex and Dormitories at Bondla				LS	
	Repair and maintenance of roofing of (A1, A2, B1, B2, C1 and C2) cottages at Bondla				6 nos.	
	Maintenance & development of Chora facilities	LS	-	-		
	Wildlife week celebrations	LS	LS	LS	LS	
	Maintenance of Waterholes	nos.	-	-		
	Maintenance of firelines					10 kms
	Boundary clearance at Khola					3.73
	Creation of cane plantation at Ivrem beat in Mhadei WLS					5 Ha.
	Plantation of mixed native species and fruit bearing at Ivrem & Gululem Beat of Charaundem Round in Madei WLS					11 Ha.
	Repair and maintenance of roofing of (A1, A2, B1, B2, C1 and C2) cottages at Bondla					
	Plantation of mixed native species and fruit bearing at Assodem beat of Caranzol Round in Madei WLS					7 Ha.
	Plantation of fruit bearing trees at Bhagwan Mahaveer National work					21 Ha.
	14. Development & upkeep of Hatipaul complex				LS	LS
	Development & maint. of grass plot					1 ha.
	Development & maint. of grass plot at Mollem					1 Ha.
	Eradication of Eupotarium at Mollem					20 Ha.
	17. Maintenance of watering plantation					8888 nos
II	Western Ghats Development Programme					
1	Scheduled Caste Development Scheme					
	Maintenance of fire wood depots	nos.	6	-	6	
	Distribution of LED solar lights	nos.	-	-		
	Soil & water conservation measures at 2 watershed areas	LS	LS	39 nos. dams		
	i) Construction of dry stone loose boulders rubble check dams of size 6.00 mt x 1.20 at Dharbandora, Ponda range				8 nos.	53 rubble check dams
	ii) Construction of dry stone check dam of size 5.00 mt x 1.20 at Talikumtal, Bhironda range				15 nos.	
	Construction of rubble check dams	nos.	-	-	-	
	Maintenance of cycling trail at Mollem					3 kms
2	Scheduled Tribe Development Scheme					
	Maintenance of grass lands	ha.	15	18 ha.	15 ha.	13 Ha.
	Creation of nature trails	kms	12	11.2 kms	12 kms	
	Development of Timber depot building at Hatipaul		LS	-		
	Improvement of facilities at Dudhsagar	LS	-	-		
	Development of forest complex at Canacona	LS	LS	-		
	Planting of canes & bamboos	ha.	20	24 ha.	5 Ha.	10 ha.
	Maintenance of grass plot at Dongurlim					1 Ha.
	Maintenance of grass plot at Pendra Beat in MWLS					2 Ha.
	Maintenance of Two year old Plantation					5 ha.
	Soil & moisture conservation measures					dams = 54 Nos / Soil trenches = 10882 nos.
	Maintenance of one year old cane & bamboo Plantation at Bondla					2 Ha.
	Maintenance of Bamboo Plantation					7.5 ha.
	Habitat improvement in protected Areas by planting bamboos and canes					12 ha.
	Maintenance of Nature Trails, clearing of View lines and fire lines of Bondla WLS and Mollem.					5 kms
	Maintenance of Nature Trails in Nandran Beat and Collem - I Beat					5 kms
	Eradication of Eupatorium at Ivrem Beat in MWLS					30 Ha.
	Habitat improvement in PA s (removal of Eup. Weeds)					59 Ha.
	Maintenance of View lines at Sonaulim Beat, Collem Beat & Mollem Beat					19.50 kms

	Maint. of Wildlife Sanctuary	LS	-	-		LS
	Maintenance of 2 & 3 year old plantation	Ha.	-	-		
	Fire management in fire prone natural forest				30 ha.	
	Extraction of timber & firewood				15m3 timber and 10m3 firewood	
	Maintenance of plantation				15.5 ha.	
	Maintenance of seedlings				9000	
	Habitat improvement in protected Areas by planting bamboos and canes				20 ha.	
	Maintenance of Nature Trails, clearing of View lines and fire lines of Bondla WLS and Mollem and Netravali and Cotigao WLS				100 ha.	
	Enrichment Planting in 2 watershed areas by bamboo and canes				20 ha.	
3	Forest protection and Development					
	Creation/Maintenance of fire lines in Hill areas	kms.	100	129.1 Rkms	50 ha./50 kms	5 Ha. / 74 kms
	Eradication of weeds /work of fire tracing/cutting of grass in fire prone areas			7.33 ha/3 kms	100 ha.	40 ha.
	Manning & renovation of check post/ check gates	nos.	30	11	11 nos.	11 nos.
	Maintenance of Firelines in Hill areas				50 ha.	25 kms
	Maintenance of Firelines at Kalay round in BMWLS					10 kms
	Maintenance of Waterholes			85 nos.	80	
	Engagement of fire watchers in Govt. Forest			401.5 M days		725 M days
	Restoration of grass plot at Derodem at Madei WLS					1 Ha.
	Establishment/renovation of checkpost/manning check gates at Ugem & Polem				14 nos.	
	Construction & establishment / Manning of patrolling station/anti-poaching camps				15 nos.	1 no.
	Repair and maintenance of animal enclosures at Bondla Zoo				5 nos.	
	Planting of seedling (gap filling)			6000 nos.		
	Establishment of mobile patrolling	nos.	-	-		
	Establishment of anti poaching camps	nos.	-	-		
	Upkeep & Maintenance of wildlife sanctuaries				LS	LS
	Maintenance of road inside Netravali wildlife sanctuaries & Cotigao wildlife sanctuaries				LS	
	Maint. of Satpal/Research plots & other assets of R & U	LS	LS	-	LS	
	i) Improvement of plant signages in Satpal Arboretum				1	
	ii) Providing & fixing labour shed at Ghotmode Nursery				1	
	iii) Providing & fixing antiskid tiles for flooring of shed for above facility centre at Satpal Arboretum				1	
	iv) Repair of laterite compound wall at Satpal Arboretum				1	
	v) Procurement of e-rickshaw / cycle for Satpal				LS	
	Procurement of two wheelers for field staff				20 nos.	
	Procurement of four wheelers (LMV) for patrolling against condemned vehicles				7 nos.	
	Procurement of one 28 seats bus for FTS, Valpoi				LS	
	Employment of TSL & DWL	nos.	-	-		
	Work of Trekkers for Tiger movement at MWLS from 1st					5 nos.
4	Promotion of Eco-tourism					
	Upgradation of Aranyak site, Mollem & others	LS	-	-		
	Development of Mainapy waterfall	LS	-	-		
	Design and display of signages on protection and conservation in all Protected Areas				LS	
	Organizing workshop/training on eco-tourism for field staff				10 nos.	5 nos.
	Prevention the usage of plastics and removal of garbages from eco-tourism sites of Protected areas through regular cleaning				10 nos.	2 nos.
	Organising 'Goa bird festival' 2019	LS	LS	-	LS	
	raising of plantation			0.9 ha.		
	Construction of Forest Head Quarters building at Altinho, Panaji	R/Mtrs.	LS	-	LS	
	L.A for Turtle Nesting at Galgibag, Canacona	LS	LS	-	-	

Consolidated Progress Report upto the month of March 2021 (State Plan)

Sr. no.	Schemes and Particulars of expenditure	B.E for 2020-21	Fin Tar	Fin Exp	Phy Target	Physical Ach			
	2406- Forestry and Wildlife								
	01-001-05 - Forest Administration								
	Repair & maintenance of Roads at Netravali WLS	3665.55	15.00	14.53	4 nos.	4 nos.			
	Construction of shed at Range forest Office(SC) Dhavali, Ponda		5.00	7.96					
	laying pavers at parking area of division and Range Office at Dhavali								
	Total	3665.55	20.00	22.49					
1	01-001-06 - Intensification & Forestry Management		50.00						
	Spill Over Works								
	New Works								
	Maintenance of Govt. boundary at Pan Beat (4Kms), maintenance of Firelines at gululem Beat (3Kms), Boundary	416.4		10.68	40 kms	15 kms			
	Maintenance of ornamental of ornamental & flowering garden species at Campal Nursery			0.20					
	Eradication of Eupatorium and converting into compost by burying in Nandran and Surla Beat of Mollem Round in			2.25					
	5.Renovation of office building & staff quarters			10.00	9.98		Painting of E type quarter at Forest		
	Survey & Demarcation of Forest Boundaries				0.68		10 kms		
	Boundary demarcation with rubble stone wall				0.28		100 mts		
	Maintenance of 2 yr old mix plantation on mining dump				2.77		13 ha		
	59. Maintenance and Other Miscellaneous work of Divisional Office by engaging TSL's and DWL's			55.00	65.68				
	minor works			5.00	11.98				
	TOTAL		416.40	120.00	104.50				
2	01-101-13 - Forest Conservation & Development								
	office maintenance			1.00					
	a) Maintenance of Research plot of FTS	997.40	103.00	70.69					
	b) Maintenance of Garden & toilets, dormitories, auditorium, girls hostel, mess & kitchen, Playground & pumphouse at FTS Valpoi								
	c) Maintenance of FTS Complex & Lounge								
	d) Maintenance work of Valkini Nursery Sanguem								
	e) Maintenance of pump house, toilet & Vermicompost								
	f) Maintenance work in divisional office & surrounding E type qrt Aquem								
	eradication of eupotarium weeds						10.89		89 ha
	Clearance of view line at Verlem in NWLS						8.80		28 r/km. 9 kms
	Boundary and survey demarcation & repair of cairns						1.31		15 R/kms
	Boundary Clearance by removal of Brushwood						1.53		
	Cutting and removing of dry bamboos	4.98		2782 nos.					
	Maintenance of teak plantation by climber cutting	2.45		65 ha					
	Engagement of labourers for Pvt. Forest		3.22		Boundary clearance				
	Extraction of Timber		1.30		Timber: 50.306 m3 Firewood : 50 m 3				
	Engagement of firewatchers		5.44		1299 M/days				
	work of cutting, trimming, loading, unloading and stacking		0.34		24 M/days				
	Work of firetracing in fire prone areas		1.45		15 R/kms				
	3. Raising of seedlings		2.87		40000 nos.				
	Maintenance of seedlings, firewatcher at NWLS	LS	3.09	25000 nos	45000 nos.				
	Raising nursery of fruit bearing species		0.74		10000 nos.				
	Transportation of Offense case material		0.11						
	24. Maintenance and Other Miscellaneous work of Divisional Office by engaging TSL's and DWL's		90.00	111.16					
	Maintenance of Grass plot in Usgao Beat of Bondla			43.26	65 ha.	3 Ha			
	Maintenance of viewlines at BMWLS, Mollem			1.41		7 km			
	Maintenance of nature Trails in BMWLS, Mollem			3.27		11.5 km			
	Closing of sluice gate at Carambolim lake & erection of temporary NIC hut at Morjim Turtle Nesting Site			0.14					
	Garbage cleaning from Casurina plantation at Morjim turtle nesting site					4.7 Ha			
	Payment of DWL's & TSLs working under Mollem Range for the month from 21st March to September 2020.			37.98					
	TOTAL	997.40	193.00	316.43					

Sr. no.	Schemes and Particulars of expenditure	B.E for 2020-21	Fin Tar	Fin Exp	Phy Target	Physical Ach
3	01-101-14 - Rehabilitation of degraded forest					
	Survey and Demarcation of forest boundaries			2.87		200 mts
	2. 2nd & 3rd year maintenance of old Plantations					
	Nursery - I					
	Nursery - II					
	3.Afforestation at degraded lands/old mining areas/closed mines in forest along with soil conservation measures		27.00	27.43		Maintenance of one year old canes plantation 15 ha and maintenance of one year old 9000 nos canes polybag seedlings

Sr. no.	Schemes and Particulars of expenditure	B.E for 2020-21	Fin Tar	Fin Exp	Phy Target	Physical Ach
	10. Maintenance and Other Miscellaneous work of Divisional Office by engaging TSL's and DWL's	172.20	49.00	50.06		
	Maint. of 2nd year old cane and bamboo plantation at Ambadedond			0.12		
	grass cutting in fire prone area			0.97		12 ha
	Private Forest work			1.73		
	Extraction of Timber and firewood			0.32		Timber-10m3, Firewood-20m3
	Protective chain link fencing			1.33		3.5 Ha
	Maintenance of chain link fencing			0.12		30MD
	Maintenance of one year old plantation			4.28		20 Ha
	TOTAL	172.20	76.00	89.23		
4	01-102-02-Development of Various Gardens & Parks					
	1. Maintenance of gardens	304.00		196.93		19 nos.
	TOTAL	304.00		196.93		
5	01-102-06 - Social & Urban forestry					
	1. Maintenance of Gardens & parks			38.29	6 Nos	
	3. Avenue Plantation					
	a) Raising of avenue plantation at Raj Bhavan Dona Paula (Vanmahotsav 2020)			1.84		
	b) Maintenance of 1 & 2 yrs old Avenue plantation			30.30		24 R/Kms
	4. Afforestation/Plantation					
	b. Maintenance of 1 & 2 yrs old plantation (Block)			2.59		7 Ha
	d. Watch & ward of old plantation raised in comunidade land	690.95		42.08		
	e. Raising of seedlings(Nursery)			16.93		87000 nos.
	f. Maintenance of seedlings(Nursery)			48.67		191665 nos.
	g. Maintenance of Gardens			53.43		5 nos.
	h. Miscellaneous			75.71		
	works undertaken under Covid-19 fund			3.12		
	8. Maintenance and Other Miscellaneous work of Divisional Office by engaging TSL's and DWL's		35.83	28.62		
	TOTAL	690.95	35.83	341.58		
6	01-789-01 - Schedule Caste Development Scheme					
	Raising of seedlings			4.83		22000 Nos
	Construction of dry stone/loose boulders rubble check dam	33.50	22.00	21.91		North WS 55 nos rubble check dams and 1no. retaining wall
	TOTAL	33.50	22.00	26.74		
7	01 -796-01- Schedule tribe development scheme					
	2. Providing gainful employment by maintaining the infrastructures of the departments in the remote areas.			12.63		
	11. Watch & ward, protection in PA's			34.14	LS	LS
	Construction of dry stone/loose boulders rubble check dam		64.50	64.50		South Goa 2 WS 169 nos. rubble check dams and 4 nos. retaining wall
	Eradication of Eupatorium at Assodem beat(2 nos.) & Satrem beat in Madei WLS	310.50				30 Ha
	Minor works : Construction of pillar & fixing gate at Aranyak campsite in BMWLS & NP at Mollem		1.00	0.52		
	Maintenance of Nature trail from Mollem to Nandran in BMWLS & NP			0.81		3 km
	Engagement of labourers for the work of Private Forest			1.17		
	15. Maintenance and Other Miscellaneous work of Divisional Office by engaging TSL's and DWL's		115.00	115.85		
	TOTAL	310.50	180.50	229.62		
8	02-110-10 - Wildlife & Eco-tourism Scheme					
	1. Rescue of wild animals on stress and procurements of sophisticated wildlife rescue equipments.			16.69		

Sr. no.	Schemes and Particulars of expenditure	B.E for 2020-21	Fin Tar	Fin Exp	Phy Target	Physical Ach	
	Work of trekkers to drive away wild animals	1028.50		0.65		92 MD	
	Raising nursery of fruit bearing species			1.83		watering & weeding of	
	Extraction of Timber and firewood			0.39		Timber: 10m3 Firewood: 30m3	
	Extraction of bamboos from plantation			2.20		2700 nos.	
	Clearance of view line			0.81		3.7 r/Km	
	Forest Boundary clearance			0.45		3 R/km	
	3. Maintenance of wildlife rescue teams / Centres			LS	53.89	LS	LS
	work of maintenance of 40000 nos mixed fruit bearing seedlings in 5"x 8" bags at Bondla						40000 nos
	18. Maintenance and Other Miscellaneous work of Divisional Office by engaging TSL's and DWL's			255.00	168.65		
	Minor Works: Providing GI Chain link mesh gauge in BMWLS & NP at Mollem			8.00	4.46		
	Other Charges: Work of repair and maintenance of watch tower at Dr. SABS, Chodan			11.55	2.94		
	Construction of wooden bellies bridge in Madei WLS				0.80		
	Strengthening of existing road in Madei WLS				1.23		2 km
	Maintenances of Nursery - watering (150000 seedlings)			20.00	20.14		150000 seedlings
	TOTAL	1028.50	294.55	275.13			
	2551 Hill Areas						
	01 Western Ghats						
10	789-01 - Schedule Caste Development Scheme		1.00				
	Construction of Dry stone/lose boulders rubble check dams	16.40	12.00	11.98		N. Goa 2 WS constr. of 45 nos rubble check dams	
	TOTAL	16.40	13.00	11.98			
11	796-01 - Schedule tribe development scheme						
	1. Planting of Canes & Bamboo in degraded forests	124.00		0.24		5 Ha	
	Creation / Maintenance of firelines & Firemanagement			2.50		35 Kms	
	Grass cutting			0.40			
	Firewatchers			2.95			
	5. 2nd year old maintenance of Bamboo Plantation			0.52		130 M/days	
	11. Maintenance of Wildlife sanctuary			LS	18.62	LS	LS
	Work of Maintenance and enrichment of garden				0.49		120 MD
	one year maintenance of canes and Bamboo				0.64		
	13. Maintenance and Other Miscellaneous work of Divisional Office by engaging TSL's and DWL's			28.00	46.28		
	maintenance of one year old mixed fruit bearing plantation at Assodem , eradication of eupatorium at Surla & Ivrem beat (20 ha) at Madei WLS.						20 Ha
	maintenance of one year old plantation at Assodem beat				3.69		5 Ha
	Eradication of Eupatorium at Ivrem Beat in MWLS				1.41		10 ha
	maintenance of viewlines at Sonaulim & Kalay in BMWLS, Mollem				3.44		17 kms
	TOTAL		124.00	28.00	81.18		
12	800-05 - Forest protection & development						
	2. Work of fire tracing/cutting of grass in fire prone areas	551.70		0.04			
	6. Establishment/renovation of checkpost/manning check gates /manning of Patrolling station/anti poaching			7.46		5 nos.	
	10. Upkeep & Maintenance of wildlife sanctuaries			15.62			
	Eradication of Eupatorium at Ivrem &Gulelem Beat in MWLS			4.25			30 ha
	Eradication of Eupatorium and converting into compost by burving in Sonaulim and Caranzol in BMWLS & NP. Mollem			1.13			20 Ha
	16. Deployment of Firewatchers				12.33		
	17. Maintenance and Other Miscellaneous work of Divisional Office by engaging TSL's and DWL's			185.00	117.33		

Sr. no.	Schemes and Particulars of expenditure	B.E for 2020-21	Fin Tar	Fin Exp	Phy Target	Physical Ach	
	Minor works		15.00	11.97			
	TOTAL	551.70	200.00	170.13			
13	800-06 - Promotion of Eco-tourism scheme						
	Clearance of view lines			3.11		11.5 kms	
	maintenance of one year old cane plantation at Ivrem Beat	161.50		0.42		10 ha	
	maintenance of one year old plantation at Golauli & Gululem			0.42		10 Ha	
	maintenance of nature trail at Satrem in Madei WLS			0.93		2 km	
	Towards cutting of dangerous trees at Chorla Ghat in Madei WLS			0.97			
	Maintenance of one year old mixed fruit plantation at Gululem and Golauli (10 Ha)			0.45		10 ha	
	Payment of DWL's & TSL's working under Mollem & Madei range for the month of December,2020			35.00	33.43		
	TOTAL		161.50	35.00	39.73		
	4406 Capital Outlay on Forestry & Wildlife						
14	03- Communication & Construction		111.00				
	Major works	2274.00		7.19			
	TOTAL	2274.00	111.00	7.19			
	Grand Total	11241.08	1328.88	1912.86			

**DIVERSION OF FOREST AREAS AND PROGRESS OF COMPENSATORY AFFORESTATION (CA) UNDER FOREST (CONSERVATION) ACT, 1980 FROM 1980
TILL MARCH 2021.**

Sr. No	Project Name	FCA approval No. & Date	CA stipulated (in Ha)			CA carried out (in ha)		Balance CA (in Ha)		Status of transfer & mutation of NFL	Status of notification of NFL as RF/PF	REMARKS	
			Forest Area Diverted (in Ha)	Degraded Forest Land (DFL)	Non-Forest Land (NFL)	Degraded Forest Land (DFL)	Non-Forest Land(NFL)	BALANCE AREA TO BE AFFORESTED ON FOREST LAND	AREA TO BE AFFORESTED ON NON FOREST				
1	Release of 90 Ha of forest land in Nagjhari, Goa for construction of 220KV transmission line (interstate)	No.8-116/82-FRY(Cons.) dtd 10.05.83	90.0000	As per the condition at least 3 times the number of trees felled should be planted.	0.0000	Actually planted 2lac seedlings.	0.0000	0.0000	0.0000	0.0000		7.0000 8.0000 14.8000 22.0000 14.0000 10.0000 15.0000	KAVLEM NIRANCAL CODAR DABAL SATPAL KASAULI SHIVDEM
2	Release of 1 Ha forest land for construction of 110 KV D.C . Line (Tower) from Ponda to Tivim in North Goa District.	No. 8-54/84-FRY(Cons) dtd 25.04.84	1.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000			There is no Condition of Compensatory afforestation in the approval
3	Deforestation of mining areas (43.31. Ha-16 mining concessions) approved under FCA-1980) 29/55	No. 8-99/82-FRY (Cons) dtd 8.7.1985	0.7500	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000			
4	Deforestation of mining areas (43.31. Ha-16 mining concessions) approved under FCA-1980) 24/57	No. 8-99/82-FRY (Cons) dtd 8.7.1985	0.7500	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000			Approval withdrawn

11	Release of 1950 Sq. Mtrs of forest land in compartment No. 12-B Usgaon Block of North Goa Div for Geometric improvement of NH-4A between K.M 114/00 to 116/00 (Tisks By pass).	No. 8(6)-(9)-4/89-FC(S)/1252, dtd 03.05.1990	0.1950	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	6333 saplings planted along the sides of this By pass road area of plantation 1.110 Ha. expenditure from the funds allotted to this Division for plantation of threes along the sides of the National Highways vide C.F's /4995 dad.30/3/1989.
12	Widening of curves with construction of Nallah on Onda-Valpoi S.H in between ch. 50/2 to 50/6	No. F(C)A/11-2-5/RO/GOA dtd. 14.10.1991	0.0900	0.0000	0.0000	225 trees planted in forest areas	0.0000	0.0000	0.0000		
13	Proposal for dereservation of Reserved Forest at Km 99/800 to 100/500 on NH-4A(Panaji- Anmod Section)	No. F(C)A/11-2/11/RO/GOA (123) dtd 15.12.1992	0.9682	0.9682	0.0000	0.9682	0.0000	0.0000	0.0000		
14	Construction of road from Shirshirem to Sidhanath Temple in Ponda Taluka (Phase)	No. F(C)A/22-11-2/9/RO/GOA dtd 11.06.1993	0.3600	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000		
15	Diversion of 32.7270 Ha of forest land for renewal of deemed mining lease No. 7/50 in South Goa District	No. 8-567/89-FC dtd 07.11.1994	5.1671	30.5106	0.0000	30.5106	0.0000	0.0000	0.0000		13.0058 7.0000 0.1706 10.3342 DARBANDOR A SHIROLI DARBANDOR A Costi

20	Diversión of 16.47 Ha. of forest land for renewal of deemed mining lease No. 44/56 in favour of M/S V.M. Salgaonkar & Bros Ltd. in North Goa District	No. 8-76/94-FC dtd 10.05.95	15.6700	31.3400	0.0000	31.3400	0.0000	0.0000	0.0000			1.6658 5.1000 5.5000 6.0000 8.0000 2.0000 3.0742	MOPA DARBANDOR A MOLLEM MOLLEM COLLEM MOPA BR. CARMALI
21	Renewal of deemed mining lease No.83/52 in favour of M/S. V. M.Salgaonkar & Bros. Ltd. of Vasco	No.8-492/89-FC, dtd 18.08.94	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000				
22	Renewal of deemed mining lease No. 29/54 of M/S. V. M. Salgaonkar & Bros. Ltd. of Vasco	No.8-491/89-FC, dtd 10.05.95	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000				
23	Diversión of 78.85 Ha. of forest land for renewal of deemed mining lease No. 19/52 in favour of M/S. V.M Salgaonkar & Co in North Goa District of Goa	No. 8-71/94-FC, dtd 23.06.1995	0.0000	53.1500	0.0000	53.1500	0.0000	0.0000	0.0000			11.0000 11.5000 17.4900 10.00 3.16	CURTI CURTI CURTI BETHORA DARBANDOR A

										The 4.50			
24	Diversion of 4.44 Ha of forest land at Potrem village of Sanguem Taluka of M/S Chowgule & Co.		4.4400	0.0000	4.5000	0.0000	4.50000	0.0000	0.0000	Ha. land released to Forest Dept. by M/S Chowgule & Co. for C.A has been mutated in favour of the Dept. in the other rights column of Form No. I & XIV of survey No. 63/1 of village Dudal, Sanguem taluka.	Not notified		
25	Proposal for diversion of 3.404 Ha. of forest land at village Chandel in Pernem Taluka in North Goa District for construction of right bank main canal of Tillari irrigation Project from 9.700 KM to 10.100 KM	No.F(C)A/112/GOA/22/IP(221)/1096 dtd 04.08.97	3.4040	0.0000	3.4040	0.0000	3.4040	0.0000	0.0000	NFL Transferred on 26/12/1995	Matter referred to Working Plan Division to notify the area	2.5000 0.9040	ALORNA CHANDEL

26	Diversion of 43.3608 Ha of forest land for renewal of deemed mining lease No. 26/57 in favour of M/S Chowgule & Co. Ltd. in North Goa District	No. 8-544/89-FC, dtd 28.05.97	9.5075	51.0458	0.0000	51.0458	0.0000	0.0000	0.0000			5.5000 7.0000 4.5892 11.486 14.9635 5.00	BR. CARMALI MOLLEM DARBANDOR A BETORA BORIM Cansarvarnem
27	Diversion of 57.970 Ha of forest land for renewal of mining lease bearing T.C No. 23/53 in favour of M/S Emco Goa Pvt. Ltd.	No. 8-18/95-FC, dtd 02.04.97	5.0000	16.5140	0.0000	16.5140	0.0000	0.0000	0.0000			10.0000 6.5140	MOPA Bethora
28	Diversion of 34.1710 Ha of forest land for renewal of mining lease bearing T.C No 39/56 of M/S V.M. Salgaonkar & Bros Ltd. in North Goa District.	No. 8-19/95-FC, dtd 30.10.98	12.1410	44.8880	0.0000	44.8880	0.0000	0.0000	0.0000			2.5000 4.0000 6.5000 0.4108 4.7500 5.0000 1.1212 10.0000 10.0000 0.6000	CONQUIREM DARBANDOR A MORLEM KODAL DARBANDOR A BHUIIMPAL NAGUEM
29	Diversion of 1.9495 ha of forest land for 15 MLD regional water supply Scheme at Chandel	F(CA/11.2/26/GOA/DWS/ dated 15/9/1999	1.9495	0.0000	1.9900	0.0000	1.9900	0.0000	0.0000	handed over to Forest Department on 9/06/1999 & 30/08/1999 and mutation is in	Matter being referred to Working Plan Division to notify the area		CA raised at village Ibrampur of Pernem taluka in the Year 2012-13.

30	Diversion of 2.4720 ha of FL for the purpose of construction of bye pass from Dhavali to Khandepar (Curti via Bondbag and Bethora	F(C)A/ 11.2/27/RC/ GOA/1842 dated 18/10/1999	2.4720	5.0000	0.0000	5.00000	0.0000	0.00000	0.00000			5.0000	QUEULA
31	Diversion of 0.1345 ha of FL for the constructiopn of 800 M3 GLR, rising feeder main and approach road at Bhuimpal	F(C)A/ 11.2/28/ GOA/DWS dated 15/2/2000	0.1345	0.0000	0.0000	100 trees planted in adjoining forest land	0.0000	0.0000	0.0000				
32	Diversion of 0.03 Ha. of forest land for erection of telecom tower and hut at Usgao Timber Depot in North Goa District	No.F/C/A/ 11.2/35/ GOA/TC/ 1157, dated 13/09/2002.	0.0300	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000				
33	Diversion of 5.82 4 Ha. of Forest land through Social Forestry plantation at Revora for 440 KV D/C Kolhapur-Mapusa Transmission line.	No.F (C)A/16.1/12/ GOA/TL dt. 10/10/2001.	5.8240	11.7000	0.0000	11.7000	0.0000	0.0000	0.0000			10.0000 1.7000	SANCORDA BORIM
34	Diversion of 3.2345 Ha. of forest land for the purpose of construction of by pass road (Curti) Via Bondbag and Bethora in Ponda Taluka (Phase II)	No.F (C)A/11.2/33/ GOA/RC/1984 dated 31/12/2002.	0.7625	2.0000	0.0000	2.0000	0.0000	0.0000	0.0000			2.0000	BETHORA

35	<p>Diversion of 28.7805 Ha. of forest land (13.7805 ha already broken + 15.00 ha to be broken for mining pits) for Iron Ore Open cast Mining in favour of M/s. V.M..Salgaoncar Bros. Pvt. Ltd. in South Goa District of Goa . (M.L.T.C. No. 50/53)</p>	<p>F.No.8-80/2002-FC dated 5/10/2005</p>	15.0000	134.6610	0.0000	30.0000	0.0000	104.6610	0.0000			<p>10.0000 5.0000 5.0000 5.0000 5.0000</p>	<p>BHUIMPAL NAGUEM USTEM BHUIPAL NANUS</p>
36	<p>Diversion of 35.1525 Ha. of forest land (33.1525ha already broken + 2.00 ha to be broken for mining pits) for Iron Ore Open cast Mining in favour of M/s. V.M..Salgaoncar Bros. Pvt. Ltd. in South Goa District of Goa (M.L.T.C No.13/55)</p>	<p>F.No.8-76/2002-FC dated 3/10/2005</p>	2.0000	158.6390	0.0000	4.0000	0.0000	154.6390	0.0000			4.0000	NANUS

37	Diversion of 17.37 Ha. of forest land (12.37 Ha. already broken + 0.50 ha. broken for infrastruture+ 4.50 Ha. to be broken for Iron ore mining in favour of Shri. A.V.S. Velingker in Aglote village of Sanguem Taluka, South Goa District of Goa State. (M.L.T.C.No.29/1955)	F.No. 80-536/1989-FC dated 01.12.2005	4.5000	14.8425	0.0000	14.8425	0.0000	0.0000	0.00000			7.0000 3.0000 5.0000	NANORA MORLEM II MALPONA
38	Diversion of 67.8590 Ha. of forest land (60.039 Ha. already broken + 6.680 Ha. to be broken up+ 1.14 ha. for infrastructure) for Iron ore mining in favour of Shri. G.N. Agarwal in Sigao village of Sanguem Taluka, South Goa District of Goa State. (M.L.T.C.No.8/1941)	F.No. 8-74/2002-FC dated 27.02.2006	6.6800	191.6920	0.0000	14.0000	0.0000	177.6920	0.00000			14.0000	NIRANCAL

39	<p>Diversion of 44.9237 Ha. of forest land (35.9951 Ha. already broken + 0.9286 ha.+ 8.00 Ha. to be broken for for Iron ore mining in favour of M/s. Sova in Sangod village of Sanguem Taluka, South Goa District of Goa State. (M.L.T.C.No.45/1954)</p>	<p>F.NO.8/79/2002-FC dated 25.11.2005</p>	8.0000	253.9401	0.0000	16.0000	0.0000	237.9401	0.00000		6.0000 10.0000	<p>NANUS SHIRODA</p>
40	<p>Diversion of 30.5688 ha. of forest land (21.0688 ha already broken + 9.500 ha. to be broken for Iron Ore mining in favour of Dr. Prafulla R. Hede in Collem village of Sanguem Taluka, South Goa District of Goa State. (M.L.T.C.No.30/1950)</p>	<p>F.No. 8-75/2002-FC dated 24/2/2006</p>	9.5000	35.0800	0.0000	24.6000	0.0000	10.4800	0.00000		11.0000 6.0000 2.0000 5.6000	<p>SUCTOLIM MOLLEM SACORDA ANSOLEM</p>

41	Diversion of 4.1765 ha. of private forest land in Camurlim village in North Goa Division for construction of canal for Siolim Distributory of Tillari Irrigation Project in favour of Executive Engineer, G.T.I.D.C., Mapusa, Goa.	No.4-GOB 220/2006-BAN dt. 6.6.2006	4.1765	8.3500	0.0000	8.3500	0.0000	0.0000	0.00000			8.5000	Bethora
42	Ha. of already broken up forest land for renewal of Mining Lease T.C. No. 87/53 in favour of M/s. Pandurang Timblo Industrials in North Goa Forest Division in south Goa district of Goa.	F.No.8- 62/2006-FC dt. 19.09.2006	0.0000	5.4375	0.0000	1.9000	0.0000	3.5375	0.00000			1.9000	REDIGHATI
43	Ha. of forest land(11.8582 ha.already broken + 15.00 ha. to be broken) for renewal of iron ore Mining Lease T.C. No. 143/53 in favour of M/s. Sociedade Timblo Irmaos Limitada in North Goa Forest Division in south Goa district of Goa.	F.No.8- 29/2006-FC dt. 10.01.2007	15.0000	35.4000	0.0000	35.4000	0.0000	0.0000	0.00000			1.0000 6.0000 10.0000 3.0000 10.0000 4.4000 1.0000	SACORDA PONSULI GOVANEM CHANDEL SIGAO ANSOLEM MELALULI

44	Diversion of 4.90 ha of forest land for removal of ore rejects kept/ dumped on land under Survey No.23/1 of Dharbandora (V) in North Goa Division, South Goa District in favour of Dr. Pramod M.S. Talaulikar, Pradeep M.S. Talaulicar and Vijesh V. S. Talaulikar..	No.4-GOB423/2007-BAN/1596 dt. 04.01.2008	4.9000	9.8000	0.0000	0.0000	0.0000	9.8000	0.00000				
45	Diversion of 4.3725 ha. of private forest land for International Cricket Stadium at Tivim in North Goa District, in favour of Director of Sports & Youth Affairs, Goa.	No.4-GOB427/2007-BAN/3137 dated 23.10.2008.	4.3725	0.0000	4.4000	0.0000	4.4000	0.0000	0.00000	NFL transferred and Mutated on 10/04/2008	Notified under section 20 of IFA 1927. Notification No. 7-2-2009/F OR published in Official Gazette series III NO. 49 dated 7/03/2013		

Renewal of mining

46	lease covering 27.9845 ha. of forest area (total area 73.2463 ha.) under T.C. No.29/54 in village Surla of Bicholim Taluka in favour of M/s. V.M.Salgaonkar Bros.	F.No.8-491/1989-FC(Pt) dated 11.12.2008	16.6720	0.0000	0.0000	0.00000	0.0000	0.00000	0.00000				
47	Renewal of mining lease covering 62.0680 ha of forest area (total area 93.95 ha) under T.C. No. 83/52 in village Surla of Bicholim Taluka for mining of iron ore in favour of M/s. V.M. Salgaoncar Brothers Private Limited in North Goa District of Goa	F.No.8-492/1989-FC dated 26.12.2008	7.8680	4.8944	0.0000	0.00000	0.0000	4.89440	0.00000				
48	Diversion of 33.2470 ha forest area (total lease area 50.30ha) for renewal of Saniem Iron Ore mining lease under T.C. No. 2/1951 located at Sancordem village in Sanguem Taluka for mining of iron ore in favour of M/s. Talualikar & Sons Pvt. Limited in South Goa district of Goa.	F.No.8-14/1993-FC dated 28.01.2009	0.0000	3.8048	0.0000	0.00000	0.0000	3.80480	0.00000				

49	Diversion of 40.5555 Ha. of forest land (total lease area 47.88 ha) in favour of M/s. V.M..Salgaoncar for renewal of Mining Lease T.C. No. 50/53 in village Sigao of Sanguem Taluka in North Goa Forest Division in Goa.	F.No.8-80/2002-FC dated 26.12.2008	0.0000	3.5100	0.0000	0.00000	0.0000	108.17100	0.00000				
50	Diversion of 56.236 ha of forest land (total lease area 70.23 ha) for Iron ore Open Cast Mining lease T.C. No. 13/1955 in favour of M/s V.M. salgaocar Brothers Private Limited in South Goa district of Goa.	F.No.8-76/2002-FC dated 24.12.2008	0.0000	4.6283	0.0000	0.00000	0.0000	159.30775	0.00000				
51	Diversion of 57.970 ha of forest land for renewal mining lease under T.C. No. 23 of 1953 in villages Collem, Mollem, & Sigao of Sanguem Taluka for mining of iron ore in favour of M/s Emco Goa Pvt. Ltd in South Goa District of Goa State	F.No.8-18/1995-FC dated 28.01.2009	0.0000	7.9013	0.0000	0.00000	0.0000	7.90125	0.00000				

52	Diversion of 24.9810 ha forest area for renewal of mining lease under TC No. 21/1954 located at Surla village of Bicholim Taluka in favour of M/s V. S. Dempo Goa in North Goa district of Goa.	F.No.8-490/1989-FC dated 28.01.2009	9.9041	0.0000	0.0000	0.00000	0.0000	0.00000	0.00000				
53	of forest area for renewal of mining lease under T.C. No. 88/1952 located at Sigao village of Sanguem Taluka in favour of M/s. Sociedade Timblo Irmaos Limitada, Goa in South Goa district	F.No.8-20/1995-FC dated 30.12.2008	18.6000	21.4972	0.0000	18.60000	0.0000	9.9972	0.00000		8.0000 3.5000 4.0000 3.1000	AGLOTE KALAY MELAULI REDIGHATI	
54	Diversion of 78.25 ha of Forest land (total lease area 97.5050ha) for renewal of mining lease under T.C. No. 8/41 situated in village Sigao & Collem of Sanguem Taluka in favour of Shri. G.N Agrawal in South Goa district of Goa	F.No.8-74/2002-FC dated 24.12.2008	0.0000	0.0000	0.0000	0.00000	0.0000	177.6920	0.00000				

55	Diversion of 80.2233 ha forest area for renewal of mining lease under TC No.45/1954 located at village Sangod of Sanguem Taluka in favour of M/s. Sova in south Goa district of Goa	F.NO.8/79/2002-FC dated 18.03.2009	0.0000	0.0000	0.0000	0.0000	0.0000	237.9401	0.00000				
56	Diversion of 17.8356 Ha. of forest land (12.9714 ha. already broken + 4.8642 ha to be broken) in favour of M/s. Elray Minerals & Company for renewal of mining lease T.C. No.1/37 in South Goa district of Goa	F.NO.8-58/2006-FC dated 11.02.2009	4.8642	17.2875	0.0000	3.0000	0.0000	14.2875	0.0000			3.0000	PONSULI
57	area(total lease area 48.4392ha.) under T.C. no. 62A/52 in village Velguem of Bicholim Taluka for mining of iron ore over already broken up area of 43.74 ha. in favour of Smt. Shashikala Kakodkar and others heirs of Shri D B Bandodkar and	F.NO.8-26/2008-FC dated 26.10.2009	44.0700	47.7784	0.0000	9.2127	0.0000	38.5657	0.00000			3.0000 0.2127 6.0000	KANKIRE AGLOTE DARBANDOR A

58	<p>Diversion of already broken up 10.8805 ha. of forest land for renewal of deemed mining lease (covering 66.7630 ha. area) under TCno19/58 in village Sonus Volvoliem of Sattari taluka for mining of iron ore in favou of M/s V.M.Salgaoncar Brothers Private Limited, Goa in North Goa district of Goa lease covering</p>	<p>F.No.8-33/2010-FC dated 15 December 2010</p>	0.0000	4.8220	0.0000	0.0000	0.0000	4.82200	0.00000				No fresh area diverted
59	<p>44.9850ha of forest area (total area 52.66 ha.) under TC no.62B/52 in village Surla of Bicholim Taluka for mining of iron ore in favour of M/s V.M.Salgaocar & Brother Private Limited in North Goa district</p>	<p>F.No.8-40/2009-FC dated 21st December 2010</p>	8.4400	3.4017	8.4400	0.0000	0.0000	20.2817	0.00000				

60	Proposal for clearance under Forest (Conservation) Act, 1980 for diversion of 0.806ha forest land at Panchawadi for construction of 10MLD Water Treatment Plant at Maisal Dam in village Panchawadi, Ponda Taluka	1-39(1)-2014 /FOR/38 dated 10/04/2017	0.8060		0.806		0.806	Nil		Mutated	Notified as Propose Reserve Forest		
61	Diversion 0.09ha of deemed forest land in Sy.No. 29/1 of Conquerim village of Sattarri Taluka, North Goa Division and District for quarrying purpose in favour of M/s. Nanu Industries.	4-GOB 1097 /2016-BAN/ 1311 dated 17/01/2018	0.9000	10 times the number of trees to be felled(10*213) should be planted	-	-	10 times the number of trees to be felled(10*213) to be planted	-	-	-			
62	Diversion of 0.9959 Ha of forest land in Sy. No.44 of Curti village of Ponda Taluka North Goa Division for four-laning of NH-4A (NH-748) between Km 118/00 to 125/00 including construction of new Khandeapr bridge at KM 118/800 in favour of P.W.D., Ponda Goa	4-GOB 1084 /2016-BAN/ 713 dated 15/09/2017	0.9959	10 times the number of trees to be felled(10*101) should be planted	-	-	10 times the number of trees to be felled(10*101) to be planted	-	-	-			

63	<p>Area of forest land for construction of bypass road (Phase-II) totla area 36.64 ha from Ugem to Kapxem for mining traffic in favour of PWD in North & South Goa</p>	<p>4-GOC 705/2010-ban/1086 Dated 20/11/2017</p>	17.3051		17.3051	-	-	-	Area already under mangrooves	Mutated	-		
64	<p>Diversion of 0.1133 ha of forest land in Survey No. 19 of Chandel vilage of Pernem Taluka , North Gao Forest Division & District fro CAT-I</p> <p>Approach lighting System for international Airport at Mopa in Goa in favour of Directro , Directorate of Civil Aviation , Government of Goa</p>	<p>F.No.4-GOB 110/2016-BAN/123 dated 20/04/2018</p>	0.1133	10 times the number of trees to be felled(10*72) should be planted	-	-	-	10 times the number of trees to be felled(10*72) should be planted	-	-	-	-	
65	<p>Prposal for clerance under Forest (Conservation) Act, 1980 for diversion of 0.9416ha forest land in Sy. No. 13 for Wideninng of two lanes with geometric improvement between kim 97/00 tgo 99/00 at Casaulim vilage of Mollem Taluka on Nationla Higway 4A</p>	<p>6-816-2014-15-FD/Part file/37 dated 31/03/2017</p>	0.9416	Two times the number of trees to be felled (2*41) should be planted	-	-	-	Two times the number of trees to be felled (2*41) should be planted	-	-	-	-	

66	Diversion of 0.9261 ha of forest land for Development of Freedom Fighters Memorial at Patradevi and Area surrounding the memorila Phase-I North Goa	F.No.4-GOB 1120/2017-BAN/1582 dated 15/02/2019	0.9261	10 times the number of trees to be felled(10*258) should be planted	-	-	-	10 times the number of trees to be felled(10*258) should be planted	-	-	-	-	
67	Prposal for clearance under Forest (Conservation Act, 1980 for diverion of 0.6648 Ha of private forest land in Sy. No. 90(1), 105/1, 90(p), 34(p), 35(p), and 89(p) for design and construction of Bridge ACROSS RIVER Mandovi	Stage-I approval No.6-875-2017-18/FD/017 Dated 22/01/18	0.6648	10 times the number of trees to be felled(10*39) should be planted	-	-	-	10 times the number of trees to be felled(10*39) should be planted	-	-	-	-	
68	proposal for approval for use of Forest land under Section 2 of Forest (Conservation) Act, 1980 for the work shifting of 33KV Sanvordem & Opa feeder at Kerriya Curti	6-880-2018-19/FD/591 Dated 01/10/2018	0.147	170 nos of trees to be planted.									
69	Deforestation in mining concession No.38 of 1952, Vichundrem village of Sanguem Taluka.	No.8-99-92/FRY Dtd.7-8-86	1.0000	2000 nos. of plants		2000 nos. of plants					Notified u/s 4 of IFA 1927	2000 saplings have been planted in degraded forest land under Sy.No. 141/1 of Codli.	

70	Land Acquisition of 1400mm dia PSC pipeline across at Sirvoi hillock, Vasheli dongor in Quepem Taluka.	No.231/96/FD/Dtd.26-6-87	2.5000		3.0660	3.0660			Mutated	Notified u/s 20 of IFA 1927	CA plantation on non forest land raised by Forest Dept. in Sy. No. 128/4 & 129/3 at Sirvoi of Quepem Taluka.
71	Release of 4920 sq. mt. Of forest land for construction of approach road to minor bridge at km. 53/600 of N.H 17 (Panaji-Karnataka border section)	No.8(B)-(9)-1/89FC(S) Dtd. 22-2-90	0.4920	2000 nos. of plants		2000 nos. of plants				Notified u/s 4 of IFA 1927	2000 saplings have been plan
72	Diversion of 0.4 Ha. of forest land for construction of primary School building at Devrem under Vichundrem Sanguem	No.8(B)/(S)/3/89/ Dtd. 18-3-91	0.4000	2000 nos. of plants		2000 nos. of plants				Notified u/s 4 of IFA 1927	2000 saplings have been planted in degraded forest land under Sy.No. 141/1 of Codli.
73	Diversion of 8.7 Ha. forest land for construction of Chapoli Minor irrigation project in South Goa Division.	No.8-206/90-FD/Dtd. 14/1/1992	8.7000		8.7000	8.7000			Mutated	Notified u/s 4 of IFA 1927	CA plantation on non forest land raised by Forest Dept. under Sy. No. 152(part) at Mullem of Salcete
74	Approach roads to Minor Bridge at km.67/100 N.H. (Panaji-FD-Goa Karwar Border Section	No.F.(C)A/11-2/8/ Dtd. 5-9-92	0.9675	2000 nos. of plants		2000 nos. of plants				Notified u/s 4 of IFA 1927	2000 saplings have been planted in degraded forest land under Sy.No. 141/1 of Codli.

75	Diversion of 0.6300 Ha of forest land for renewal quarry lease in South Goa Division	No. F(C)A/11.2/1/SBQ/GOA/ Dt 18.10.93	0.6300		0.6300	0.6300			Muted in the name of Governor of Goa	Notified u/s 4 of IFA 1927	CA Plantation raised on non forest land under Sy. No.39/p of Uguem village
76	Diversion of forest land for construction of Konkan railway admeasuring an area of 36 ha	No.8-227/91-FC dtd. 21/01/94	36.0600		36.0600						CA plantation raised on non forest land in Sy. No. 56(part) of Balli village in Quepem Taluka.
77	Diversion of forest land for construction of Konkan Railway admeasuring an area of 1.105 ha, Sy. No.12 of Padi village of Quepem Taluka.	No.4- GOB12/2004-BAN/ dtd. 17/11/05	1.1050		1.1050	37.0000				Notified u/s 4 of IFA 1927	CA plantation raised in non forest land by Forest Dept. in Sy. No. 56(part) of Balli village in Quepem Taluka.
78	Renewal of mining lease in respect of T.C.No.84/53,M/s. Damodar Mangalji & Co. Pvt., Ltd., Colomba village of Sanguem Taluka.	No.8-539/89-FC Dtd.15-5-95	15.3800	58.9540		58.9540				Notified u/s 4 of IFA 1927	Regular CA in Sy. No.3, 6, 26 of Gaondongrem village & Buffer Zone CA in Sy. No.44, 141 of Codli, Sy. No.199 of Canacona village raised in Degraded Forest area
79	Renewal of mining lease in respect of T.C. No. 46/56 M/s Damodar Mangalji & Co., Pvt Ltd., Codli village of Dharbandora Taluka	No.8-72/94-FC Dtd. 17-5-95	10.1000	37.7360		37.7360				Notified u/s 4 of IFA 1927	Regular CA in Sy. No.3, 6, 26 of Gaondongrem village & Buffer Zone CA in Sy. No.44 of Codli village, Sy. No.76 of Curdi village, Sy. No.26, 115 of Gaondongrem village in degraded forest land.

80	Renewal of mining lease in respect of T.C.No. 6/57 of Shri. Atchut V.S.Velingkar of Mardol Goa	No.F(C)16-1/GOA/80/MIN/Dtd.13-7-95	8.8500	22.9500		22.9500				Notified u/s 4 of IFA 1927 & Sy. No.25 of Gaondongrem	Regular CA in Sy. No.3 of Gaondongrem village & Buffer Zone CA in Sy. No.25 of Coranguinim village in degraded forest
81	Renewal of mining lease in respect of T.C.No.40/57 of M/s.Chowgule &Co., PVT. Ltd.	No.8-566/89-Fd Dtd.18-8-95	18.9830	75.4260		75.4320				Notified u/s 4 of IFA 1927	26 of Gaondongrem village & Buffer Zone CA in Sy. No.3 of Gaondongrem viilage, Sy. No.76 of Curdi village, Sy. No.12 of Padi village in degraded forest
82	Renewal of mining lease in respect of T.C.No.42/57 of M/s. Chowgule & Co. Pvt.Ltd Vasco-da-Gama	No.8-566/89-FD Dtd.18-8-95	18.2952	56.2704		56.2704				Quiscond Notified u/s 4 of IFA 1927 & Sy.	26 of Gaondongrem village & Buffer Zone CA in Sy. No.3 of Gaondongrem viilage, Sy. No.16 of Quiscond village, Sy. No.23 of Cordem village in
83	Renewal of mining lease in respect of T.C.No.55/53 of Potrem village of Sanguem Taluka in favour of Shri Zacaria Antao, Betalbatim,Salcete.	No.8-27/94-FC dtd.30-1-95	15.3918	39.5706		39.5706				of Gaondongrem Notified u/s 4 of IFA 1927 & Sy. No.23 of Cordem	Regular CA in Sy. No.3, 6, 26 of Gaondongrem village & Buffer Zone CA in Sy. No.126, 175 of Gaondongrem viilage, Sy. No.23 of Cordem village in degraded forest land
84	Renewal of mining lease in respect of T.C.No. 26/60 of M/s.Damodar Mangalji &Co.Pvt. Ltd., Panaji, Codli village of Dharbandora Taluka	No.8/73-94-FD dtd.9-5-95	1.0000	24.4000		24.4000				Notified u/s 4 of IFA 1927	Regular CA in Sy. No.3 of Gaondongrem village & Buffer Zone CA in Sy. No.126, 175 of Gaondongrem village in degraded forest land.

85	Renewal of mining lease in respect of T.C. NO.71/52 of M/s Damodar Manglji & Co. Pvt. Ltd. Panaji	No.8-74-94-FD Dtd 9-12-95	1.0000	27.0455		27.0445				Undorna Notified u/s 4 of IFA 1927 & Sy. No.103 of Canacona, Sy. No.12, 23	Regular CA in Sy. No.51 of Gaondongrem village & Buffer Zone CA in Sy. No.16 Undorna village, Sy. No.103 of Canacona village, Sy. No.12, 23 of Padi-Cordem village in degraded forest
86	Renewal of mining lease in respect of T.C.No.38/52 of Shri Hiru Bombo Gawas of Margao, Vichundrem village of Sanguem Taluka.	No.8-42-96-FC Dtd. 23-05-01	10.4710	86.9245		86.9245				Notified u/s 4 of IFA 1927	Regular CA in Sy. No.3, 6, 26 of Gaondongrem village & Buffer Zone CA in Sy. No.3, 126, 125 of Gaondongrem village, Sy. No.55 of Curpem village, Sy. No.41 of Pirla village in degraded forest land
87	Cutting of trees in excess road of mining in Vichundrem village of Sanguem taluka.	No. F(C)A/112/10/FC/GOA/2198 Dtd.9-4-97	0.0990	0.1980		0.1980				Notified u/s 4 of IFA 1927	Regular CA in Sy. No.3, of Gaondongrem village in degraded forest land
88	Diversion of Forest forestarea for 220KV D/C tower line from Darbandora to Xeldem	No.8-40/98-FC Dtd.13-5-98	21.0700	42.1400		42.1400				Notified u/s 4 of IFA 1927	Sy.No.3 of Gaondongrem village of Canacona taluka in degraded forest land
89	Diversion of the area for widening of curve at Km 14.05 on State Highway No.7 in Sanvordem village of Sanguem Taluka (0.2273 ha)	No.F(C)A/11.2/25/GOA Dt.30-9-1998.	0.2273	10 times number of trees felled to be planted in the degraded forest area		number of trees felled planted in the vicinity of the project degraded forest					10 times number of trees planted in the vicinity of the project in degraded forest area

90	Diversion of Forest area for ground level reservoir at Chiplemin the Govt. forest area of 0.28 ha. in sy.no.181 of Cotigao village.	No.F(C)A/11.2/24/IP dated 20/2/1998	0.2800	0.5000	0.5000						Notified u/s 4 of IFA 1927	Sy.No.3 of Gaondongrem village of Canacona taluka in degraded forest land
91	Renewal of mining lease in respect of T.C.No.67/52 of Shri.A.V.S.Velingkar-Mardol Goa, Neturlim & Vichundrem village of Sanguem Taluka.	No.8-142/97-FC dt.26-2-99	13.2500	47.4920	47.4920						No.109 of Rivona notified u/s 4 of IFA 1927 & Sy. No.53, 56 of Sanvorde m. Sy	Regular CA in Sy. No.53, 56 of Sanvordem village, Sy. No.141 of Codli village, Sy. No.3 of Gaondongrem village & Buffer Zone CA in Sy. No.12, 23 of Padi - Cordem village, Sy. No.109 of Rivona village in degraded forest land
92	L.A. for improvement and widening N.A. 17 between Km 86/ 300 to 93/ 800 (Panaji-Karnataka border section) Diversion of 0.16 Ha. Of Forest land	No. F(C) A /11.2/7/RC/Goa/3672 ..dt. 22.2.2001	0.1600	0.3200	0.2351						Notified u/s 4 of IFA 1927	Sy. No.3, 126, 125 of Gaondongrem viilage in degraded forest land,
93	Renewalof Mining Lease in respect of T.C. No. 60/51 of Shri Francis Minguel Mascarenhas of Neturlim, Sanguem	F.No.8-81/2002-FC dtd.08/12/05	10.0000	20.0000	20.0000						Notified u/s 20 of IFA 1927	CA plantation raised in Sy. No.11 of Poinguinim village in degraded forest land

94	<p>Diversion of 3.32 Ha. of Forest land (1.82 ha. already broken + 1.50 ha to be broken for mining pits internal roads) for Manganese Ore mining in favour of Shri. Ashok P. Kudchadkar (open Cast mining) in South Goa District of Goa state T.C.NO. 100/53, Curpem & Colomba of Sanguem Taluka & Sulcorna village of Quepem Taluka.</p>	<p>No. 8-92/2002-FC dt. 28/11/05</p>	1.5000	3.0000		3.0000					<p>Notified u/s 4 of IFA 1927</p>	<p>CA Plantation raised in Sy. No.109 of Rivona village in degraded forest land</p>
95	<p>Diversion of 6.54 ha. of Forest land (4.84 ha. already broken + 1.5 ha. to be broken for mining pits) for Manganese Ore mining in favour of Shri Ashok P. Kudchadkar (Open Cast mining) in South Goa District of Goa State. T.C. No 53/52, Curpem, Colomba village of Sanguem Taluka & Sulcorna village of Quepem Taluka.</p>	<p>No.8-88/2002-FC dt. 24/11/05</p>	1.5000	3.0000		2.6175					<p>Notified u/s 4 of IFA 1927</p>	<p>CA plantation raised in Sy. No.109 of Rivona village in degraded forest land</p>

96	<p>Diversion of 9.39 ha. of forest land (16.22 ha. already broken 3.17 ha. to be broken for mining pits) for iron ore (open cast) mining in favour of Shri. Noor Mohammed Abdul Karim in South Goa Dist. Of Goa State.... Timble minerals Pvt. Ltd. T.C. No. 43/53 forest clearance-stage-approval, Curdi village of Sanguem Taluka....</p>	<p>No. 8-85/2002-FC dt. 7/4/06</p>	3.1700	0.3375	3.1700	0.3375	3.1700				<p>Notified u/s 4 of IFA 1927</p>	<p>CA plantation raised in non forest land under Survey No. 39(P) of Uguem Vlliage of Sanguem Taluka & Sy. No.141 of Codli village on degraded forest land</p>
97	<p>Diversion of 13.6355 ha of forest land (7.6355 ha already broken + 6.00 ha to be broken for mining pits internal roads) for Manganese ore mining in favour of Shri V.D. Chowgule (open case mining) T.C. No. 14/51 in South Goa State, Colomba village of Sanguem Taluka</p>	<p>Stage-I approval No. 8-86-2002-FC dated 13/10/2003</p>	6.0000	12.0000		12.0000					<p>Notified u/s 4 of IFA 1927</p>	<p>CA plantation raised in Sy. No.141 of Codli village in degraded forest land</p>

98	Renewal of Mining Lease in respect of T.C. No. 10/51 of Shri Shabbar Kassim Khan of Curchorem-Goa, Sulcorna village of Quepem Taluka & Vichundrem village of Sanguem Taluka.	F.No.8-78/2002-FC dtd, 16/11/05 & F.No.8-78/2002-FC dtd, 17/11/2008	71.8992	269.2746		17.4000				Notified u/s 4 of IFA 1927	CA plantation raised in Sy. No.109 of Rivona & Sy. No.12 of Padi village in Degraded Forest area	
99	Diversion of 16.1139 Ha. of forest land (5.6139 ha. already broken + 10.5 Ha. to be broken for mining pits, internal roads) for Iron & Manganese Ore (Open cast mining in favour of Shri Chandrakant F. Naik in South Goa Dist. Of Goa State T.C. No. 63/51, Curpem of Sanguem Taluka	No. 8-68/2002-FC dt. 29/11/05 & F.No.8-68/2002-FC dated 11.11.2008	38.6001	127.1570	10.5000		CA shall be raised & maintained by the Forest Department			The name of Governor of Goa is entered under mutation No.6652	Notified u/s 4 of IFA 1927 .	Survey No. 39(P) of Uguem Vlliage of Sanguem Taluka,
100	Renewal of mining lease in respect of T.C. No. 17/49 of Shri. Atmamaram X. Poi Palondcar of Margao, Colomba & Curpem of Sanguem Taluka.	No.FCA/11.3/21/GOA/ 3772 dated 10.02.2009	34.1796	104.9952		94.1061				rem notified u/s 4 of IFA 1927 & Sy. No.11 of Poiinguini m, Sy. No.92 of	Regular CA in Sy. No.3, 6, 26 of Gaondongrem village, Sy. No.11 of Poiinguinim village, Sy. No.38/1 of Pirla village, Sy. No.92 of Canacona village & Buffer Zone CA in Sy. No.26, 115 of Gaondongrem viilage, in degraded forest land	

101	Renewal of mining lease in respect of T.C.No. 40/54 of M/S Dempo, Panaji, Sulcorna Village of Quepem Taluka & Curpem village of Sanguem Taluka.	No.8-545/89-FD Dtd.22-6-95 & F.No.8-545/1989-FC Dtd.15/01/2009	51.0000	100.1000		50.6850					Notified u/s 4 of IFA 1927	Regular CA in Sy. No.3, 6, 26 of Gaondongrem village & Buffer Zone CA in Sy. No.26, 115 of Gaondongrem village, Sy. No.76 of Curdi village in degraded forest land
102	Renewal of mining lease in respect of T.C.No. 35/52 M/s.V.S. Dempo, Panaji, Rivona village of Sanguem Taluka	No.8-538/89-FD Dtd. 9-5-95 & 15.01.2009	64.7500	137.2694		87.0454					rem notified u/s 4 of IFA 1927 & Sy. No.25 of Corangui	Regular CA in Sy. No.3, 6, 26 of Gaondongrem village & Buffer Zone CA in Sy. No.115 of Gaondongrem village., Sy. No. 76 of Curdi village, Sy. No.25 of Coranguinim village in degraded forest land.
103	Renewal of mining lease in respect of T.C.No.3/51 of M/S.V.S. Dempo ,Panaji, Sulcorna of Quepem Taluka & Curpem of Sanguem Taluka	No.8/545/89-FD Dtd.28-6-95 & No.8/545/89-FC Dtd.15/01/2009	84.6175	164.1370		80.9630					rem notified u/s 4 of IFA 1927 & Sy. No.25 of Corangui	Regular CA in Sy. No.3, 6, 26 of Gaondongrem village & Buffer Zone CA in Sy. No.25 of Coranguinimi village, Sy. No.76 of Curdi village, Sy. No.3, 6 of Gaondongrem village in degraded forest land

104	<p>Diversion of 31.4598 ha. Of forest land (17.8598 Hact. Already broken + 13.6000 hact. To be broken for mining pits , internal roads)for Iron and Mangnese Ore in favour of M/s Bhadrudin Mavani under TC No. 14/52 in South Goa District of Goa State, Sulcorna village of Quepem Taluka</p>	<p>F.No. 8-69/2002-FC dtd. 18/01/2006 & F.No. 8-69/2002-FC dtd. 18/02/2009</p>	71.4128	304.7941		37.3260					<p>Notified u/s 4 of IFA 1927</p>	<p>Regular CA in Sy. No.141of Codli, Sy. No.76 of Curdi, Sy. No.11, 36 of Rumbrem, Sy. No.42 of Gaondongrem, Sy. No.72 of Colomba village & Buffer Zone CA in Sy. No.51 of Gaondongrem viilage in degraded forest land</p>
105	<p>Renewal of mining lease in respect of T.C.No.75/52 M/s. Ajit V.M. Kadnekar of Margao, Rivona village of Sanguem Taluka</p>	<p>F No. 8-95/2007-FC dtd. 16/04/2009</p>	34.1887	63.2542		12.0000					<p>Notified u/s 4 of IFA 1927</p>	<p>Regular CA in Sy. No.23 of Barcem, Sy. No.38 of Curpem, Sy. No.31, 99 of Vichundrem, Neturli village in degraded forest land</p>
106	<p>Renewal of mining lease in respect of T.C.No.12/53 M/s. Ajit V.M. Kadnekar of Margao, Maina & Cavrem village of Quepem Taluka</p>	<p>F No. 8-51/2007-FC dtd. 03.10.2009</p>	14.3449	27.0040								<p>CA Stipulated after 4.1.08</p>

107	Renewal of mining lease in respect of T.C.No.29/52 & 34/50 Sociedade Timblo Irmaos Limitada, Rivona village of Sanguem Taluka	F No. 8-31/2007-FC dtd. 26.04.2010	109.9430	136.4326								CA Stipulated after 4.1.08
108	Renewal of forest land over an area of 0.87 ha. for construction of Dyke-I Dam at Right Bank of Salauli Irrigation Project.	NO.FCA/ 11.2/19/IP/ GOA/7361 dated 18.06.2010	0.8700	Planting of 2500 trees shall be taken up at the cost of user agency		Planted of 2500 trees						Planted of 2500 trees planted.
109	Diversion of 11.1000 ha. forest land in South Goa Division/ District for augmentation of Salauli Water supply scheme in favour of the Executive Engineer, Division XII, PHE- Public Works Department.	No.4-GOC699/ 2010-BAN/980 8 dated 16.09.2011	11.1000	22.0000		22.2000					Sy. No.141 of Codli, Sy. No.51 of Gaondong rem notified u/s 4 of IFA 1927 & Sy. No.39 of Tiloi, Sy. No.11 of Poinguini m notified u/s 20 of IFA 1927	Regular CA in Sy. No.141 of Codli, Sy. No.39 of Tiloi village, Sy. No.11 of Poinguinim village in degraded forest land.

110	<p>Diversion of 5.18 ha. Of forest land in Loutolim village, South Goa Forest Division for Construction of Missing Link – 4-Lane Highway along with paved shoulders from km. 11/680 to km.14/020 Loutolim village of Verna Industrial Estate of Salcete Taluka in Goa State on EPC mode in favour of Executive Engineer, Public Works Department, WD 14(NH), PWD, Estoril, Goa</p>	<p>F.No.4-GOC 1102/2016-BAN/556 dated 29.08.2017</p>	5.1800		5.2000						Area under Sy. No.23 of Rumbrem village, Mutation is in progress
111	<p>forest land in Sy.No.12/0 of Paddi in Village Panchayat Barcem of Quepem Taluka in South Goa District for construction of 300 cu.m. Ground Level Reservoir in favour of Executive Engineer, Works Division XZX(PHE), PWD</p>	<p>No.1-39(2)-2014/FOR/1427 dated 07.11.2017</p>	0.0640	1.9200							

112	Proposal for clearance under Forest Conservation Act, 1980 for diversion of 0.9464 ha. of forest land at Sirvoi village, Quepem Taluka in South Goa District for erection of 220 KV Double Circuit Tower Line from Xeldem to Cuncolim in favour of Executive Engineer, Electricity Department, DIV.XII, Xeldem, Quepem, Goa	No.1-39(1)-2013/FOR/633 dt. 25.10.2018	0.9464	2 times number of trees felled to be planted in the degraded forest area									
113	400 KV D/C Xeldem-Mapusa Transmission Line	4- GOB1204/2019-BAN/879 dated 19.11.2020	69.4100	138.8200									CA to be carried out in Karnataka State in Karwar Division double the degraded area i. e. $69.41 \times 2 = 138.8200$

114	Xeldem-Xeldem (Existing) 220 KV HTLS D/C Transmsission Line	4- GOB1218/201 9-BAN/1031 dated 01.01.2021	28.2400	56.4800									CA to be carried out in Karnataka State in Karwar Division double the degraded area i. e. 28.241x 2=56.4800
TOTAL			1334.1173	3627.2158	110.0112	1826.64	67.666						

1 Total Forest Area Diverted from 1980 - 2021

1334.1173 ha.

2 CA stipulated Degraded Forest land
Non-Forest Land

3627.2158 ha.

110.011 ha.

3 CA Carried out Degraded Forest land
Non-Forest Land

1826.64 ha.

67.666 ha.

