

Annexure II

Format for Annual Plan of Operation Summary Submission 2025-26**Annual Plan of Operation (APO) for the financial year 25-26 of Goa State CAMPA**

1. Date of Receipt:
2. Date of approval of EC of State/UT: 27-11-2024
3. Date of approval of the Steering Committee: 23-12-2024
4. Total Amount/Outlay: Rs. 33.9804 Crores.
5. Funds status with the State/UT along with outlay proposed

(Rs. in crores)

S.No	CAMPA Activity	Fund Available with the State/UT*	Outlay proposed
1.	Mandatory Activity		
	CA/PCA/Additional CA	53.07	9.2802
	Catchment Area Treatment Plan		
	Integrated Wildlife Management Plan		
	Others		
2.	Net Present Value	234.46	20.0902
3.	Interest	112.41	4.61
4.	Other Components	6.42	Nil

*Fund available with State as on 31 Jan 2025

6. Funds released by State Government during the FY

(Rs. in Crores)

Year	APO approved by National Authority during current financial year	Fund Released by State Government	Fund Utilised by State Authority	Total Outlay for the current year
2020-21	32.68	32.56	23.3862	35.43
2021-22	21.55	32.70	17.7538	32.70
2022-23	41.40	30.17	25.7582	38.29
2023-24	31.28	23.29*	28.8704	40.62
2024-25	29.56	25.00	12.2177 (upto Dec 2024)	29.59

*7.99 Cr was available with Department Account on 01-04-2023.

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

7. Financial outlays/ Budgetary Support under various Schemes (amount spent)

Year	CSS	CAMPA	State Plan/ Scheme Fund	(Rs. in crore) Any other scheme
	Name of the scheme	Expenditure/ Provisions		
Forest Fire Prevention and Management Scheme				
2020-21	0.9115	23.38	0.31503	
2021-22	0.00	17.75	1.3845	
2022-23	1.1953	25.75	0.8631	
2023-24	0.3247	28.87	2.1112	
2024-25(till Dec 24)	-	12.22	0.1643 (till Nov 24)	
Integrated Development of Wildlife Habitat				
2020-21	1.3147	-	-	
2023-24	0.8047	-	-	
2024-25 (till Dec 24)	0.6077	-	-	
Conservation and Management of Mangrove & Coral Reefs				
2021-22	0.3560	-	-	
2023-24	-	-	-	
2024-25(till Dec 24)	-	-	-	

8. Status of Compensatory Afforestation

(Area In Ha.)								
Afforestation required as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980 till 31.1.2025			Afforestation carried out in the State as per site specific scheme till 2024- 25			Afforestation to be carried out 2025-26	Afforestation carried out percentage	Total Balance upto 2025- 26
(CA)	(PCA)	(CA+PCA)	(CA)	(PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)
2451.4475	1114.9342	3566.3817	2356.9268	1115	3471.9268	(130)	97.35 %	486.9884

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Fund Management and Planning Authority
Panjim - Goa.

9. Balance afforestation status

Balance Afforestation required as per FC Act (in ha.)	(Area in Ha.) Balance Afforestation to be completed in Financial Year (in Ha)		
	2025-26	2026-27	2027-28
486.9884	130 Ha	178.4942 Ha	178.4942 Ha

10. Details of APO are as under

(Amount in Rs. Crore and Area in Ha.)							
S.No	CAF Act/Rules	Activity	Proposed outlay		Green Employment to be generated (in Man-days)	Page No.	Remarks
			Phy. Target	Fin. Target			
1.		Site-specific activities as per Section 6(a) of the CAF Act, 2016					
	Mandatory Activity	Compensatory Afforestation	130 ha	2.2625	37050 Man-days	Pg. No. 10 Sr. No. 1	285
		Other					
		Raising of seedlings for CA Plantation ('24-'25)	6.95 Lakhs	1.39		Pg. No. 10 Sr. No. 2	
		Maintenance of old CA plantations	1432 ha	5.2977	200480 Man-days	Pg. No. 10 Sr. No. 3	140
		Maintenance of 1year old stock seedling for CA Plantation	3.30 Lakhs	0.33		Pg. No. 10 Sr. No. 4	
		Total site specific activities under CA	130 ha	9.2802	237530 Man-days	Pg. No. 10	
2. Activity as per Rule 5(2) of CAF Rules, 2018							
	5(2)a	ANR	145 Ha	1.0875	23200 Man-days	Pg. No. 11 Sr. No. (I) 1	160
	5(2)a	Maintenance of 1 year 2 year and 3 year old ANR Plantation	475 Ha	1.1875	21988 Man-days	Pg. No. 11 Sr. No. (I) 7	46.29

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	5(2)d	Protection of Plantations and forests		7.1180	11000 Man-days	Pg. No. 12 Sr. No. (I) 17	
	5(2)f	Forest fire prevention and control operations				Pg. No. 13 Sr. No. (III)	
		Engagement of Fire Watchers for Prevention of Forest Fires	19500 Man-days	0.7898	19500 Man-days	Pg. No. 13 Sr. No. (III) 1	
		Maintenance and creation of Fireline	290	0.50		Pg. No. 13 Sr. No. (III) 2	
		Procurement of Firefighting, Fire safety and Rescue Equipment's		0.20		Pg. No. 13 Sr. No. (III) 3	
		Maintenance of Fire fighting, Fire safety and Rescue Equipments	50	0.03		Pg. No. 13 Sr. No. (III) 4	
	5(2)g	Soil and moisture conservation works		1.57	30 nos. (water retention structure)	Pg. No. 11&12 Sr. No. (II)	
	5(2)i	Improvement of wildlife habitat		3.1974	18000 Man-days	Pg. No. 13-15 Sr. No. (V)	
	5(2)m	Management of biological diversity and biological resource		1.0730	6000 Man-days	Pg. No. 13 Sr. No. (IV)	
3.		Activities as per Rule 5(3) of the CAF Rule, 2018					
	5(3)c	Purchase and maintenance of equipment of devices for communication, information and technology		1.3070		Pg. No. 16 & 17 Sr. No. (VIII)	

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	5(3)e	Construction, upgradation and maintenance of inspection paths, forest roads in forest areas, fire line, watch towers, check posts and timber posts		1.30		Pg. No. 15 Sr. No. (VI)	
	5(3)h	Independent concurrent monitoring and evaluation and third party monitoring		0.25		Pg. No. 13 Sr. No. (VII)3	
	5(3)i	Publicity cum awareness programme	24 nos.	0.48		Pg. No. 15 & 16 Sr. No.(VII)	
4.		Activities as per Rule 6(a) of CAF Rules, 2018					
	6(a)iv	For disbursement of salary and allowances of members and staff		0.42		Pg. No. 18 Sr. No. 4	
5.		Activities as per Rule 6(b) of CAF Rules, 2018					
	6(a)vi	Office equipment including computers and peripherals and its maintenance		0.21		Pg. No. 18 Sr. No. 6	
	6(b)vi	Any other activity for management of forests and wildlife with the approval of Steering Committee and included in the APO		3.98		Pg. No. 15	

The wage rate of Goa State CAMPA for the Man-days is Rs. 405 per day.


 Chief Executive Officer,
 Goa State Compensatory Afforestation
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ANNEXURE III

1. TABLE 1: Mandatory Activities-Compensatory Afforestation (CA)/ Penal Compensatory Afforestation (PCA)

S.No	FC Proposal Details	CA Area as per FC proposal			CA Executed		CA Proposed for current Financial Year		Remaining CA		Interest Amount to offset incremental cost of CA/PCA
	Project Name/Details	Area	Location	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
		(in Ha.)	(KML file)	(in lakhs)	(in Ha.)	(in lakhs)	(in Ha.)	(in lakhs)	(in Ha.)	(in lakhs)	(in lakhs)

2. TABLE 2: Mandatory Activity: Catchment Area Treatment Plan

S.No	FC Proposal Details	CAT Area as per FC proposal			CAT Executed		CAT Proposed for current Financial Year		Remaining CAT		Interest Amount to offset incremental cost of CAT
	Project Name/Details	CAT Activities	Location	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
		(in Ha. / No.)	(KML File)	(in lakhs)	(in Ha.)	(in lakhs)	(in Ha.)	(in lakhs)	(in Ha.)	(in lakhs)	(in lakhs)

3. Mandatory Activity: Integrated wildlife Management Plan (IWMP)

S.No	FC Proposal Details	IWMP Area as per FC proposal			IWMP Executed		IWMP Proposed for current Financial Year		Remaining IWMP		Interest Amount to offset incremental cost of IWMP
	Project Name/Details	IWMP Activities	Location	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
		(in Ha.)	(kml file)	(in lakhs)	(in Ha.)	(in lakhs)	(in Ha.)	(in lakhs)	(in Ha.)	(in lakhs)	

4. Table 4: Mandatory Activity: Other Component

S.No	FC Proposal Details	Others Area as per FC proposal			Others Executed		Others Proposed for current Financial Year		Remaining Others		Interest Amount to offset incremental cost of Other Component
	Project Name/Details	Others Activities	Location	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
		(in Ha.)	(kml file)	(in lakhs)	(in Ha.)	(in lakhs)	(in Ha.)	(in lakhs)	(in Ha.)	(in lakhs)	

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 Goa State Compensatory Afforestation
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5. Table 5: Net Present Value (NPV) & Interest

S.No	Plantation Target as per Working Plan for Current Year	Plantation under NPV			Others Schemes		Interest Amount to offset incremental cost of NPV	Remarks
	Project Name/Details	Physical	Location	Financial	Physical	Financial		
		(in Ha.)	(kml file)	(in lakhs)	(in Ha.)	(in lakhs)		

6. Table 6: Net Present Value and Interest : ANR

S.No	ANR Target as per Working Plan for Current Year	Plantation under NPV			Others Schemes		Interest Amount to offset incremental cost of ANR	Remarks
	Project Name/Details	Physical	Location	Financial	Physical	Financial		
		(in Ha.)	(kml file)	(in lakhs)	(in Ha.)	(in lakhs)		

7. Table 7: Net Present Value and Interest: Soil and Moisture Conservation works

S.No	Soil Conservation Target as per ICFRE DPR for Current Year	Soil Conservation Structures under NPV			Others Schemes		Interest Amount to offset incremental cost of NPV	Remarks
	Project Name/Details	Physical	Location	Financial	Physical	Financial		
		(in Ha.)	(kml file)	(in lakhs)	(in Ha.)	(in lakhs)		

8. Table 8: Net Present Value and Interest: Wildlife Habitat Improvement

S.No	Target Activities as per Integrated wildlife Management Plan for Current Year	Wildlife Activities under NPV			Others Schemes		Interest Amount to offset incremental cost of Wildlife Habitat Improvement	Remarks
	Project Name/Details	Physical	Location	Financial	Physical	Financial		
		(in Ha./ No.)	(kml file)	(in lakhs)	(in Ha./ No.)	(in lakhs)		

9. Table 9: Net Present Value and Interest: Fire Management

S.No	Target Activities as per Integrated Fire Management Plan for Current Year	Fire Management Activities under NPV			Others Schemes		Interest Amount to offset incremental cost of Fire Management	Remarks
	Project Name/Details	Physical	Location	Financial	Physical	Financial		
		(in Ha./ No.)	(kml file)	(in lakhs)	(in Ha./ No.)	(in lakhs)		


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 Goa State Compensating Afforestation
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 Panjim - Goa.

Table 10: Net Present Value and Interest: Capacity Building/ Awareness Activities

S.No	Target Activities as per State Plan for Current Year	Activities		Others Schemes		Interest Amount to offset incremental cost of Capacity Building/Awareness Activities	Remarks
	Project Name/Details	Physical	Financial	Physical	Financial		
		(in Nos.)	(in lakhs)	(In Nos.)	(in lakhs)		

11. Table 11: Net Present Value and Interest: Frontline Staff Quarters

S.No	Target Activities as per State Plan for Current Year	Activities		Others Schemes		Interest Amount to offset incremental cost of Frontline Staff Quarters	Remarks
	Project Name/Details	Physical	Financial	Physical	Financial		
		(in Nos.)	(in lakhs)	(In Nos.)	(in lakhs)		

12. Table 12: Net Present Value and Interest : Casual Labours

S.No	Target Activities as per State Plan for Current Year	Activities		Others Schemes		Interest Amount to offset incremental cost of Casual Labours	Remarks
	Project Name/Details	Physical	Financial	Physical	Financial		
		(in Nos.)	(in lakhs)	(In Nos.)	(in lakhs)		

13. Table 13: Net Present Value and interest : Hiring of Vehicles

S.No	Target Activities as per State Plan for Current Year	Activities		Others Schemes		Interest Amount to offset incremental cost of Hiring of Vehicles	Remarks
	Project Name/Details	Physical	Financial	Physical	Financial		
		(in Nos.)	(in lakhs)	(In Nos.)	(in lakhs)		

14. Table 14: Net Present Value and interest: Other Activities

S.No	Target Activities as per State Plan for Current Year	Activities		Others Schemes		Interest Amount to offset incremental cost of Other Activities	Remarks
	Project Name/Details	Physical	Financial	Physical	Financial		
		(in Nos.)	(in lakhs)	(In Nos.)	(in lakhs)		

15. Table 15: Net Present Value and interest: Overhead Expenditure

S.No	Target Activities as per State Plan for Current Year	Activities		Others Schemes		Interest Amount to offset incremental cost of Overhead Expenditure	Remarks
	Project Name/Details	Physical	Financial	Physical	Financial		
		(in Nos.)	(in lakhs)	(In Nos.)	(in lakhs)		

Order Director, M. A. C. C.,
Goa State Commission for Afforestation
Fund Management and Planning Authority
Panjim - Goa.

ANNEXURE IV

DETAILS OF FINANCIAL OUTLAY FOR INTEGRATED APOS
Physical Activities and Financial Targets under APOs of CSS, State Plan, CAMPA & any other scheme
2024-25

S. No	Activities	CAMPA		CSS (Centrally Sponsored Schemes)		External Aided Management Project		State Plan		Any other scheme	
		Physical Area in ha.	Financial Rs.in crores	Physical Area in ha.	Financial Rs.in crores	Physical Area in ha.	Financial Rs.in crores	Physical Area in ha.	Financial Rs.in crores	Physical Area in ha.	Financial Rs.in crores
1.	Fire Prevention and control operations	LS	1.8363	LS	0.0443			LS	4.0728		
2.	Wildlife Management			LS	1.1377						
3.	Forest Protection	LS	7.2449								
4.	Project Tiger										
5.	Project Elephant										
6.	Green India Mission										
7.	Forest Infrastructure										
8.	Vehicles										
9.	Office Establishment										
10.	Hiring of buildings										
11.	Any other item Specify: _____										
	CA		9.4642								

[illegible]

Chief Executive Officer,
Goa State Competency Assessment
Fund Management and Planning Authority
Panaji - Goa

DETAILS OF FINANCIAL OUTLAY FOR INTEGRATED APOs

Physical Activities and Financial Targets under APOs of CSS, State Plan, CAMPA & any other scheme 2025-26* expected

S. No	Activities	CAMPA		CSS (Centrally Sponsored Schemes)		External Aided Project		State Plan		Any other scheme	
		Physical Area in ha.	Financial Rs.in crores	Physical Area in ha.	Financial Rs.in crores	Physical Area in ha.	Financial Rs.in crores	Physical Area in ha.	Financial Rs.in crores	Physical Area in ha.	Financial Rs.in crores
1.	Fire Prevention and control operations	LS	1.5198								
2.	Integrated Wildlife Management										
3.	Forest Protection	LS	9.3930								
4.	Project Tiger										
5.	Project Elephant										
6.	Green India Mission										
7.	Forest Infrastructure										
8.	Vehicles										
9.	Office Establishment										
10.	Hiring of buildings										
11.	Any other item Specify: _____										
	CA	LS	9.2802								

Under Preparation

	NPV		
	Soil & Moisture Conservation Work in the Forest	LS	1.57
	Management of Biological Diversity and Biological resources	LS	1.0730
	Improvement of Wildlife Habitat	LS	3.1974
	Construction & maintenance of residential / official building for frontline staff	LS	1.30
	Capacity building, training, publicity & Awareness creation	LS	0.73
	IT & communication for strengthening forests protection and wildlife management	LS	1.3070
	Interest Component	LS	4.61

Under Preparation



GOVERNMENT OF GOA
Office of the Principal Chief Conservator of Forests
Goa Van Bhawan
Altinho-Panaji, Goa, Pin 403001
Ph: - 0832-2492513.
Email.dcfme-forest.goa@nic.in

No.6-804-Steering Comm/CAMPA/FD/2024-25/4773

Date: 14-02-2025

To
The Additional Director General of Forests cum
CEO, National CAMPA, MoEF & CC
3rd Floor (Front Portion)
Supreme Court Metro Station Building (Line-3)
New Delhi, 110001.

Sub: Annual Plan of Operation 2025-26-reg.

Sir,

With reference to the subject cited above, the Annual Plan of Operation 2025-26 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. 3398.04** lakhs.

Submitted for necessary action please.

Yours faithfully,


06/2/25
Chief Executive Officer,
Goa State Authority,
Goa State Compensatory Afforestation
Fund Management and Planning Authority
Panjim - Goa.

Encl:- As above.

Copy to:

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

“Swacch Bharat Nital Goem”

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

Certificate

This is to certify that the activities proposed under APO 2025-26 on the forest land under the administrative control of the State Forest Department shall be executed as per the Working Plan prescriptions.


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



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

Certificate

This is to certify that the activities proposed under Annual Plan of Operation (APO), 2025-26 has been prepared in consultation with Gram Sabha and shall be executed in consultation with them in consonance with the provision of the Scheduled Tribes and Other Traditional Forest Dwellers (Recognition of Forest Rights) Act, 2006 (2 of 2007) and guidelines issued there under, wherever applicable.


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

**MINUTES OF THE 7th MEETING OF THE STEERING COMMITTEE OF
GOA CAMPA HELD UNDER THE CHAIRMANSHIP OF THE CHIEF
SECRETARY, GOA ON 23.12.2024, 11.00 AM ONWARDS AT THE
SECRETARIAT, PORVORIM**

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

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

The summary record of the proceedings are as under:

1. Member Secretary (MS), Steering Committee at the outset of the meeting, welcomed the Chairperson and members following which a presentation was made by the Dy. CEO, State CAMPA encapsulating progress made under the approved APO 2024-25 and the proposal of the draft APO 2025-26.
2. Steering Committee was informed that Compensatory Afforestation (CA) is carried out in non-forest and degraded forest areas against the forest areas diverted for developmental works undertaken for larger public good.
3. The Committee members were apprised of the Compensatory Afforestation (CA) activities undertaken by the Department, the works and activities permitted under the CAF Rules, 2018 under the component of Compensatory Afforestation (CA), the Net Present Value (NPV) and the Interest component (I/C). The categorization of core forestry and wildlife conservation works and restrictions on expenditure under NPV and Interest components were also explained.
4. **Review of Action taken w.r.t Minutes of the 6th meeting of Steering Committee :**
The Chairman was informed that issue of the drying up of mangroves in patches just at the outskirts of Panjim city is being looked after by the Department of Environment for appropriate action through a State level expert committee appointed specifically for the said purpose.
5. **Review of CAMPA APO for the FY 2024-25.**
 - a) The Committee was informed about the current status of implementation of APO 2024-25 (CAMPA work). The House was briefed about the components of expenditure and the works and activities that are permitted under the CAF Rules, 2018 which are being undertaken utilizing the funds of Compensatory Afforestation (CA), the Net Present Value (NPV) and the Interest components (I/C) in the current financial year.
The Committee expressed satisfaction on the works being undertaken in CAMPA during 2024-25 and desired that the works be completed in a time bound manner.

b) Regarding monitoring of works undertaken with CAMPA funds, the members were apprised about the Internal Monitoring Committees and the Third-Party Monitoring. The Committee were informed that the district-wise Internal monitoring of works of 2022-23 has been conducted under committee headed by senior Assistant Conservator of Forests and report is currently under submission. Also, an independent national organization, the Institute of Wood Science and Technology, Bengaluru has been entrusted with the Third Party Monitoring of works for 2023-24 and is currently underway. The Third Party Monitoring report received for the year 2022-23 already been submitted to National Authority vide letter No. 6-804-2021-22/CAMPA/FD/5678 dated 11-03-2024.

6. Finalization of the APO for the year 2025-26.

The draft APO 2025-26, duly recommended by the Executive Committee in its 8th Meeting held on 27.11.2024, was tabled before the Steering Committee for deliberations. The major works proposed during the financial year 2025-26 were highlighted. The physical targets and the financial requirements were discussed threadbare. The financial layout of the APO 2025-26 is fixed at Rs 3398.04 Lakhs.

Component	Proposed Physical Target	Proposed Financial Layout (in lakhs)
Site specific CA works as per FCA approval	200 ha	928.02
Net Present value	(as per draft circulated)	2009.02
Works 80% NPV component		1639.02
Works 20% NPV component		370.00
Accrued Interest	(as per draft circulated)	411
Works 60% IC component		261.00
Works 40% IC component		150.00
Total Budgetary Layout		3398.04

DIGF, Regional Office, MoEF&CC put forth following suggestions:

- The APO does not contain information on Part I (a) to (h) as per Form XII of CAF Rule 2018. Therefore, same may be incorporated in the relevant chapters.
- Division/district wise details including location of specific activities (CA, Additional CA, Penal CA, CAT Plan) to be carried out needs to be mentioned.
- Division/district wise details of activities to be carried out on under Rule 5 and 6 may be mentioned.
- The activities for purchasing the vehicle, multi utility vehicles, two wheelers etc have been proposed. This may reviewed.
- Both the external and internal monitoring reports shall be enclosed with the APO.
- Upgradation of infrastructure at nursery (construction of labor shed cum washroom)

- vii. Hiring of Multi Vehicles for protection of forest has been proposed under NPV components i.e 5 (2)(d). This may shifted to 6(b)(iv).
- viii. Digitization of Photo documents of old forest plans and records/renewal of cloud space and ARC GIS software are proposed under NPV components. This may be shifted to interest components i.e under rule 6 (b)(i) or may be taken up under regular budget head.
- ix. Protection of forest by engaging Trekker are proposed under 5 (2)(d), this may be shifted to 5 (3)f.
- x. Engagement of Fire watchers for prevention of Forest Fires is proposed under the 5(2)f, this may be shifted to 5 (2)f.
- xi. Engagement of Trekkers for protection of Protected Area is proposed under the 5(2)d. This may be shifted to 5(2)f.
- xii. Various activities area proposed under the construction and maintenance of residential and official building for frontline staff i.e in sI. No. 3 to sI no. 9. This may be reviewed any may be proposed under relevant rule.
- xiii. Upgradation of infrastructure at Valkini nursery proposed under protection activity 5(2)(d). This may be shifted to 5(3)(a).
- xiv. 9th Goa Bird festival and AIFSM 2025 are proposed under 6(b)(vi). This activity may be reviewed from the inclusion in APO or to be conducted with regular state budget.
- xv. Further, it may also noted that, as per the rule 5 (3)(k) of CAF Rule 2018, activities referred under NPV component are to be undertaken in the forest land under the administrative control of the Forest Department as per the working plan. Since the working plans of the Goa Forest Department are already expired, the State Government is requested to provide proper justification in proposing APO for the year 2025-26 in absence of approved working plan.

It was observed by the committee that the activities referred to in sub rules (2) and (3) and not covered in approved working plan may be taken up in consultation with concerned Gram Sabha or Village Forest Management Committee or any authority having jurisdiction over that area, as the case may be.

After detailed deliberation on the works and activities proposed, the Steering Committee recommended the draft APO 2025-26 with the outlay of Rs. 3398.04 Lakhs and to be submitted to Ministry of EF&CC after obtaining approval from the State Government, while incorporating suggestion of Regional office.

7. Validation of additional CA target as per Supreme Court Order dated 17.05.2024.

The Committee was informed that the additional CA target of around 17.23 ha had to be undertaken urgently as per the Supreme Court order dated 17.05.2024 in the case of Contempt Petition (C) No. 938/2021 in Civil Appeal Nos. 12234-12235/2018 After

change in alignment of the Transmission Line the said area could not be utilized and thus was kept vacant. The area was later handed over to the Forest Department for CA in lieu of the diversion of 78.297 ha of forest land, for which the Stage-I approval was accorded by the Regional Office, Bangalore on 28.11.2023. Meanwhile, the Hon'ble Supreme Court issued direction to the State Govt. vide order dated 17.05.2024, the operative part of which reads that "without waiting for further final clearance from any authority the plantation activity shall be commenced immediately and the compliance report to be submitted by this August".

Under the given circumstances, the Department has taken up the matter with National Executive Committee of CAMPA to provide requisite funds for undertaking CA in the said area and which has been approved upon, by National CAMPA. On receipt of funds, CA work has been executed this Financial Year and compliance has been filed in Hon'ble Supreme Court. The Committee unanimously validated the said work to be part of APO 2024-25 as per budgetary provisions already approved by National Authority in its meeting held on 07.06.2024.

8. Surrender of unutilized fund of Rs. 2.65 Crores (CAMPA) including interest of the financial year 2023-24

The issue regarding surrendering of unutilized funds to the tune of Rs. 2.65 Crores of the financial year 2023-24 (including interest) lying in the relevant account of the Department to the State treasury was discussed in detail and the Committee unanimously decided to recommend the same.

9. The issue regarding timely release of CAMPA funds by State was also brought to the knowledge of Steering Committee and the Committee was of unanimous view that timely release of funds to State CAMPA shall facilitate its effective utilization and proper execution of works.

The meeting concluded with a vote of thanks to the Chair.

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

06/11/25

File No. 6-804/Ste Comm/CAMPA/FD/24-25/4101
Dated: 06/01/2025

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

Annual Plan of Operations 2025-26

Part-I – Brief History and Past Performance: -

a)	Brief description of Forest and Forestry Sector in the State 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. As per the India State of Forest Report (ISFR), 2023 published by Forest Survey of India, Dehradun the total forest cover of Goa is 2265.72 sq. km. which is around 61.20% of the geographical area of the state. Further, the recorded forest area in the state is 1225.12 sq. km. which is about 33% of the total geographical area. Out of this around 61.55% has been brought under the protected areas which includes 6 wildlife sanctuaries and one National Park. 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. 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.
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 tabular form.	Enclosed as Annexure- I(B).
d)	Year wise total Forest area diverted in various forest divisions of the state since 1980	An area of 2362.8052 Ha of forest area has been diverted from 1980 till December 2024. An area of 2957.5522 Ha and 121.8411 Ha, Compensatory Afforestation has been carried out in degraded forest land and non-forest land respectively. The information is enclosed as Annexure- I (C).
e)	Year wise total Compensatory Afforestation carried out in the state since 1980	
f)	Brief description and abstract of the monitoring work done by the Monitoring and Evaluation Wing of the State Forest Department:	The Monitoring & Evaluation Division functions in the office of Principal Chief Conservator of Forests, Goa Forest Department. The M & E Division has the mandate of attending to monitoring of all cases concerning the diversion of forest land for non-forestry purposes under the provisions of Forest Conservation Act 1980. This shall include linear projects like laying of roads, widening of highways, transmission lines and the like. The processing of all such cases in being done online and Monitoring and Evaluation Division acts as the Nodal Agency of FCA Cell.
g)	Brief description and abstract of the monitoring work done by independent monitor (third-party monitoring in the State)	The Institute of Wood Science & Technology (IWST), Bangalore is undertaking the third-party monitoring of the CAMPA activities in the State during the year 2023-24 and the work is under process.
h)	Any other important information for consideration/ relevant for preparing APO.	Nil.

Financial details of works for CAMPA under APO 2025-26

Sr. No.	Description	Components	Area in ha	Financial (Rs. in Lakhs)	Percentage	Last Year
1.	Site Specific works as per FCA approval	Raising of New CA plantation	130 ha	162.50		
		Maintenance of old CA plantations (for last 10 years)	1432 ha	529.77		
		Compensatory Afforestation		235.75		
		Sub Total (i)		928.02		946.42
2.	Net Present Value	Works > 80% NPV component		1699.02	84.57	1248.06
		Works < 20% NPV component		310.00	15.43	305.70
		Sub Total (ii)		2009.02		1553.76
3.	Accrued Interest	Works > 60% Interest component		261.00	63.50	285.00
		Works < 40% Interest component		150.00	36.50	145.00
		Sub Total (iii)		411.00		430.00
		Total (i + ii + iii)		3348.04		2930.18
		Contingency		50.00		25.00
		Grand Total		3398.04		2955.18


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

Part-II

[illegible]

Part-III

Activities to be undertaken from Net Present Value (NPV) referred in Rule 5 (all Rs. Figures in Lakhs)

Sr. No	Particulars of expenditure	Rules	Unit	Rate (in Lakhs) per unit	North Goa Div.		South Goa Div.		Wildlife North Div.		Wildlife South Div.		Social Forestry Div.		Research & Utilization Div.		Soil Conservation Div.		Working Plan Div.		GFDC		H.O.		Total (lakhs)																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																													
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1	Assisted Natural Regeneration and gap planting with fruit bearing trees	5 (2) (a)	Ha	0.75	50	37.50	15	11.25	70	52.50	10	7.50																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																										</

Sr. No	Particulars of expenditure	Rules	Unit	Rate (In Lakhs) per unit	North Goa Div.		South Goa Div.		Wildlife North Div.		Wildlife South Div.		Social Forestry Div.		Research & Utilization Div.		Soil Conservation Div.		Working Plan Div.		GFDC		H.O.		Total (lakhs)		
					Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	
15	Digitization & photo documentation of old Forest plans & records/ Renewal of Cloud Space & ARC GIS Software	5(2)(d)	Nos	L.S.															L.S.	50.00					0	50.00	
16	Maintenance of DGPS/ other GIS Lab Instruments	5(3)(c)	Nos	L.S.															L.S.	4.00					0	4.00	
17	Protection of Forest by engaging trekkers	5(2)(d)	Mandays	0.00405			3000	12.15	5000	20.25	3000	12.15													11000	44.55	
18	Purchase of Motor Boat with 60 HP engine for patrolling for Dolphin protection Marine	5 (2) (d)	Nos	80					1	80.00															1	80.00	
19	Floating Jetty @1100 sq.mt for boat protection	5 (2) (d)	Nos	40					1	40.00															1	40.00	
20	Hiring of heavy machinery/tools for wildlife mgmt	5 (2) (d)	Nos	2					1	2.00															1	2.00	
21	Construction/Maintenance of existing Cattle Proof Trenches	5 (2)(d)	R/km	1			1	1.00			18.45	18.45													19	19.45	
22	Repair of Rubble wall fencing	5(2) (d)	Rkms	3.5			2.4	8.40																	2	8.40	
23	Maintenance of Forest boundaries	5(2) (d)	R/km	0.55			28	15.40																	28	15.40	
24	Construction of rubble wall fencing around forest area/PA	5(2) (d)	R/km	25			1	25.00			1	25.00													2	50.00	
25	Construction of Watch Tower for protection of forest	5 (2)(d)	R/km	5			1	5.00																	1	5.00	
	TOTAL					186.15		158.10		274.05		99.40		20.40		44.00		18.20		89.00		50.00		0.00		939.30	
II Soil & Moisture Conservation Work in the Forest																											
1	Creation/Construction of Water Retaining Sunken Pond/water retention structure/water hole /Water Ponds	5 (2) (g)	Nos.	1	10	10.00	5	5.00	10	10.00	5	5.00													30	30.00	
2	Maintenance /Desilting of natural/ artificial water holes	5 (2) (g)	Nos	0.2	20	4.00	40	8.00	40	8.00	60	12.00													160	32.00	
3	Construction of Soil and Moisture Retention Structures along waterways	5 (2) (g)	Nos (Max 1 L per location)	0.5			30	15.00	40	20.00	30	15.00													100	50.00	
4	Construction of Retaining wall in Bondla Wildlife Sanctuary	5(2) (g)	Rmtr	0.25					20	5.00															20	5.00	

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Sr. No	Particulars of expenditure	Rules	Unit	Rate (In Lakhs) per unit	North Goa Div.		South Goa Div.		Wildlife North Div.		Wildlife South Div.		Social Forestry Div.		Research & Utilization Div.		Soil Conservation Div.		Working Plan Div.		GFDC		H.O.		Total (lakhs)			
					Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27		
	TOTAL				9.50			11.25		145.10		153.89			0.00		0.00			0.00		0.00				319.74		
Construction and maintenance of residential and official building for frontline staff																												
1	Renovation of quarters/existing infrastructure for forest frontline field staff	5(3) e	LS	Max 5 Lakh per unit		15.00		15.00		10.00		11.00						5.00							LS	56.00		
2	Maintenance of Quarters for forest frontline field staff at CWLS & NWLS	5 (3) (e)	nos	LS							9	11.00													9	11.00		
3	Upgradation of facilities and infrastructure at Bondla WLS	5 (3) (e)	nos																									
a	Maintenance of middle pump house at Bondla WLS	5 (3) (e)	Nos.																									
b	Renovation and Painting of main Arch of Bondla W.L.S. at Gajjem	5 (3) (e)	Nos.																									
c	Development of Resting platform & shade at B.W.L.S. shade for visitors	5 (3) (e)	Nos.	LS						20.00																0	20.00	
d	Construction of soak pit for staff toilet at Bondla W.L.S.	5 (3) (e)	Nos.																									
e	Desilting and renovation of water harvesting structure at Bondla IB	5 (3) (e)	Nos.																									
4	Constuction of RCC culverts at Derorem in Madei Wildlife Sanctuary	5 (3) (e)	Nos.	5					1	5.00															1	5.00		
5	Installation of Portable cabins for marine range on beaches for day & night patrolling	5 (3) (e)	Nos	3					6	18.00															6	18.00		
6	Maintenance of Patrolling Station/camp in CWLS	5 (3) (d)	nos	1							2	2.00													2	2.00		
7	Constnuction of check Post at NWLS	5 (3) (e)	nos	5							1	5.00													1	5.00		
8	Renovation of Round office at NWLS	5 (3) (e)	nos	3							1	3.00													1	3.00		
10	Supply of Solar lights to fringe villages	5 (2) (m)	nos.	0.2			50	10.00																	50	10.00		
	TOTAL				15.00			25.00		53.00		32.00			0.00		5.00			0.00		0.00				130.00		
Capacity Building & Training, Publicity & Awareness Creation etc.																												
1	Awareness creation for public; celebrating important days like Van Mahotsava, World Forestry day, World Environment and Wildlife Week, etc.	5 (3) (i)	Nos.	1	5	5.00	5	5.00	5	5.00	5	6.00	2	5.00	2	2.00									LS	5.00	24	33.00

Sr. No	Particulars of expenditure	Rules	Unit	Rate (In Lakhs) per unit	North Goa Div.		South Goa Div.		Wildlife North Div.		Wildlife South Div.		Social Forestry Div.		Research & Utilization Div.		Soil Conservation Div.		Working Plan Div.		GFDC		H.O.		Total (lakhs)	
					Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27
15	Purchase of generator (2 nos), mobile x-ray unit (1 no), ultrasound scanner(1 no), powerspray(1 no), Post mortem kit (1 no)	5(2) (k)	nos	LS					LS	40.00															LS	40.00
16	Purchase ofXerox Machine/ Photocopier	5(3)(c)	nos	2.5																			2	5.00	2	5.00
17	Purchase of mobile set	5(3)(c)	nos.	0.20																		20	4.00	20	4.00	
	TOTAL					7.50		7.25		74.50		4.25		1.50		0.00		0.00		13.00		0.00		22.70		130.70
	Grand Total					252.71		293.33		654.58		385.77		26.90		114.00		33.20		102.00		78.84		67.70		2009.02
	Activities under Rule 5(2) i.e., not less than 80% of NPV					225.21		266.08		555.08		343.52		20.40		94.00		28.20		87.00		78.84		0.70		1699.02
	Activities under Rule 5(3) i.e., not more than 20% of NPV					27.50		27.25		99.50		42.25		6.50		20.00		5.00		15.00		0.00		67.00		310.00

Works proposed under INTEREST COMPONENT referred in rule 6

Works proposed under INTEREST COMPONENT referred in rule 6																												
Sr. No	Particulars of expenditure	North Goa Div.		South Goa Div.			Wildlife North Div.			Wildlife South Div.			Social Forestry Div.			Research & Utilization Div.			Soil Conservation Div.			Working Plan 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.	Phy.	Fin.	Phy.	Fin.			
1	2	3	5	2	7	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25						
1	POL Charges for vehicles purchased under CAMPA fund	6 (a) (vi)	25 L 4 wheeler-150L	MCYCLE 25, JEEP 9, TRUCK 3	41.00	Motor cycle -21, Jeep-3 Tanker-2	20.00	35- Two wheelers, 10 Four wheelers, 03 Motor Boat	26.00	19 Motorcycle s, 4 Jeeps, 1 Tempo	15.00	10 - Two wheelers, 2- Four wheeler, 2 - Tempo, 2 - Tankers	10.00	MCYCLE-10 JEEP-2 TEMPO-1 MINIBUS-1	5.00	MtrCyl-6 4 W-1	3.00	LMV- 4 Mcycle-2	6.00	2 W- 8 4W-5	12.00	2 W- 136 4W- 56 (LMV+HM V+WC)		138.00				
2	Maintenance of vehicles purchased under CAMPA fund	6 (a) (vi)		MCYCLE 25, JEEP 9, TRUCK 3	10.00	Motor cycle -21, Jeep-3 Tanker-2	8.00	35- Two wheelers, 10 Four wheelers, 03 Motor Boat		19 Motorcycle s, 4 Jeeps, 1 Tempo	10.00	10 - Two wheelers, 2- Four wheeler, 2 - Tempo, 2 - Tankers	3.00	MCYCLE-10 JEEP-2 TEMPO-1 MINIBUS-1	3.00	MtrCyl-6 4 W-1	1.00	LMV-4 2 Mcycle	5.00	2 W- 8 4W-5	6.00	2 W-112 4W- 52	54.00					
3	Monthly mobile phone charges of Forest Dept	6 (a) (vi)																	LS	6.00	LS		6.00					
4	Engagement of Data Entry Operators/skilled /Contract staff /Accountant/Technical Assistants for GIS lab, State Authority, etc.	6 (a) (iv)																As per requirement	12.00	As per requirement	30.00		42.00					
5	Administrative and other expenditures of the State Authority office	6 (b) (iii)													LS				LS	70.00	LS		70.00					
6	Maintenance of Computer, Printer, peripherals and other electronics and equipments purchased under CAMPA, including purchase of consumables like cartridges, toners, etc.	6 (a) (vi)	LS		3.00	2.00		3.00	3.00			1.00					1.00		2.00		5.00	LS	21.00					
7	9th Goa State Bird Festival- 2025-26	6 (b) (vi)																		LS	60.00		60.00					
8	Expenditure towards AIFSM, 2025-26 Contingency	6 (b) (vi)																	LS	20.00			20.00					
	Total				54.00	30.00		37.00	28.00		14.00		9.00		5.00		25.00			209.00			461.00					
	Sub rule (a) of rule 6 i.e., not less than 60%				54.00	30.00		37.00	28.00		14.00		9.00		5.00		25.00			59.00			261.00					
	Sub rule (b) of rule 6 i.e., not more than 40%				0.00	0.00		0.00	0.00		0.00		0.00		0.00		0.00			150.00			150.00					

Financial details of works for CAMPA under APO 2025-26

Sr. No.	Description	Components	Area in ha	Financial	Percentage
				(Rs. in Lakhs)	
1.	Site Specific works as per FCA approval	Raising of New CA plantation	130 ha	162.50	
		Maintenance of old CA plantations (for last 10 years)	1432 ha	529.77	
		Compensatory Afforestation		235.75	
		Sub Total (i)		928.02	
2.	Net Present Value	Works 80% NPV component		1699.02	84.57
		Works 20% NPV component		310.00	15.43
		Sub Total (ii)		2009.02	
3.	Accrued Interest	Works 60% Interest component		261.00	63.50
		Works 40% Interest component		150.00	36.50
		Sub Total (iii)		411.00	
		Total (i + ii + iii)		3348.04	
		Contingency		50.00	
		Grand Total		3398.04	

Part IV

APO (CAMPA) 2025-26

(Rupees in Lakhs)

Sr. No	Particulars of expenditure	Rules/ Act	Unit	Rate/ unit	Physical target	Financial provision (Rs. in Lakhs)
					Phy.	Fin.
1	2	3	4	5	24	25
I	CA Works:					
1	Raising of New CA plantation	6 (a) of CAF Act	Ha	1.25	130	162.50
			Rkm	7.5	9	63.75
2	Raising of seedlings for CA Plantation ('25-'26)	6 (a) of CAF Act	Nos in Lakhs	0.0002	695000	139.00
	Maintenance					
a	Maintainance of 1 year old plantation (24-25)			0.37		
b	Maintainance of 2 year old plantation (23-24)			0.37		
c	Maintainance of 3 year old plantation (22-23)			0.37		
d	Maintainance of 4 year old plantation (21-22)			0.37		
e	Maintainance of 5 year old plantation (20-21)			0.37		
f	Maintainance of 6 year old plantation (19-20)			0.37		
g	Maintainance of 7 year old plantation (18-19)			0.37		
h	Maintainance of 8 year old plantation (17-18)			0.37		
i	Maintainance of 9 year old plantation (16-17)			0.37		
j	Maintainance of 10 year old plantation (15-16)			0.37		
3	Maintenance of old CA plantations	6 (a) of CAF Act	Ha	0.37	1432	529.77
4	Maintenance of 1year old stock seedling for CA Plantation	6 (a) of CAF Act	Nos in Lakhs	0.0001	330000	33.00
	Total					928.02

Part-III

Net Present Value (NPV)

Rs. Figures in Lakhs)

Sr. No	Particulars of expenditure	Rules	Unit	Rate (In Lakhs) per unit	Total (lakhs)	
					Phy.	Fin.
1	2	3	4	5	26	27
I	Protection of Plantations & Forest					
1	Assisted Natural Regeneration and gap planting with fruit bearing trees	5 (2) (a)	Ha	0.75	145	108.75
2	Raising of new nursery forest seedlings	5 (2) (b)	Nos.	0.0002	25000	5.00
3	Raising of Nursery Canes & Bamboos	5 (2) (a)	Nos.	0.0002	15000	3.00
4	Raising of seedlings for plantation on Government/ Private/ organization Land and public distribution	5 (2) (b)	Nos	0.0002	170000	34.00
5	Raising of school nurseries at different places of the State.	5 (2) (b)	Nos	1	3	3.00
6	Maintenance of older seedlings in Nurseries	5 (2) (a)	Nos.	0.00027	140000	37.80
7	Maintenance of 1st, 2nd & 3rd year old ANR Plantation	5 (2) (a)	Ha	0.25	475	118.75
8	Maintenance of green house at Bondla	5(3)(a)	nos.	LS	0	5.00

Sr. No	Particulars of expenditure	Rules	Unit	Rate (In Lakhs) per unit	Phy.	Fin.
1		2	3	4	5	26
9	Upgradation and maintenance of infrastructure at Copardem nursery, Valkini nursery (Extension of road and gutter, electrical and plumbing works at Labour shed, creation of polyhouse, purchase of pump)	5(3)(a)	nos.	18	0	18.00
10	Procurement of wildlife rescue vehicle for Collem, Keri & Pernem Ranges	5(2) (d)	Nos.	15	3	45.00
11	Procurement of multi-utility vehicle	5 (2) (d)	Nos	15	6	90.00
12	Procurement of Two wheelers for Forest Frontline Staff for protection of Forest	5 (2) (d)	Nos	0.8	34	27.20
13	Hiring of Multi Utility LMVs/HMVs for protection of Forest.	5(2)(d)	Nos	10	10	100.00
14	Forest protection by consolidation of forest boundaries including survey and demarcation including purchase of boundary stones.	5(2)(d)	Rkm	1.25	20	25.00
15	Digitization & photo documentation of old Forest plans & records/ Renewal of Cloud Space & ARC GIS Software	5(2)(d)	Nos	L.S.	0	50.00
16	Maintenance of DGPS/ other GIS Lab Instruments	5(3)(c)	Nos	L.S.	0	4.00

Sr. No	Particulars of expenditure	Rules	Unit	Rate (In Lakhs) per unit	Total (lakhs)	
					Phy.	Fin.
1	2	3	4	5	26	27
17	Protection of Forest by engaging trekkers	5(2)(d)	Mandays	0.00405	11000	44.55
18	Purchase of Motor Boat with 60 HP engine for patrolling for Dolphin protection Marine	5 (2) (d)	Nos	80	1	80.00
19	Floating Jetty @1100 sq.mt.for boat protection	5 (2) (d)	Nos	40	1	40.00
20	Hiring of heavy machinery/tools for wildlife mgmt	5 (2) (d)	Nos	2	1	2.00
21	Construction/Maintenance of existing Cattle Proof Trenches	5 (2)(d)	R/km	1	19	19.45
22	Repair of Rubble wall fencing	5(2) (d)	Rkms	3.5	2	8.40
23	Maintenance of Forest boundaries	5(2) (d)	R/km	0.55	28	15.40
24	Construction of rubble wall fencing around forest area/PA	5(2) (d)	R/km	25	2	50.00
25	Construction of Watch Tower for protection of forest	5 (2)(d)	R/km	5	1	5.00
	TOTAL					939.30
II	Soil & Moisture Conservation Work in the Forest					
1	Creation/Construction of Water Retaining Sunken Pond/water retention structure/water hole /Water Ponds	5 (2) (g)	Nos.	1	30	30.00

Sr. No	Particulars of expenditure	Rules	Unit	Rate (In Lakhs) per unit	Total (Lakhs)	Fin.
1	2	3	4	5	26	27
2	Maintenance /Desilting of natural/ artificial water holes	5 (2) (g)	Nos	0.2	160	32.00
3	Construction of Soil and Moisture Retention Structures along waterways	5 (2) (g)	Nos (Max 1 L per location)	0.5	100	50.00
4	Construction of Retaining wall in Bondla Wildlife Sanctuary	5(2) (g)	Rmtr	0.25	20	5.00
5	Staggered Trenches (3m (L) x 1m (B) x 0.6m (Dpth))	5(2) (g)	Nos	0.01	3000	30.00
6	Construction of Borewell/open well at CWLS.	5 (2) (e)	nos	10.00	1	10.00
	Total					157.00
III	Forest Fire Prevention and Control Operations					
1	Engagment of Fire Watchers for Prevention of Forest Fires	5 (2) (f)	Man days	0.00405	19500	78.98
2	Maintenance and creation of Firelines	5 (2) (f)	Rkm	0.25	200	50.00
3	Procurement of equipments required for Firefighting, Firesafety and Rescue	5 (2) (f)	LS	LS	LS	20.00
4	Maintenance of Firefighting, Firesafety and Rescue Equipments	5 (2) (f)	LS	LS	LS	3.00
	Total					151.98

Sr. No	Particulars of expenditure	Rules	Unit	Rate (In Lakhs) per unit	Total (lakhs)	
					Phy.	Fin.
1	2	3	4	5	26	27
IV	Management of Biological Diversity and Biological Resources					
1	Development and maintenance of biodiversity park at Satpal Arboretum.	5(2)(m)	LS	LS	1	15.00
2	Training and Sensitisation of Nature Guides, Protection staff and General Public	5 (2) (m)	Nos	0.5	34	18.00
3	Short term studies to collect baseline data on floral and faunal diversity of different protected areas through reputed	5 (2) (m)	LS	LS	LS	50.00
4	Engagment of marine watcher	5 (2) (m)	Mandays	0.00405	6000	24.30
	TOTAL					107.30
V	Improvement of Wildlife Habitats					
1	Creation and maintenance of Grasslands for Wildlife Habitat.	5 (2) (i)	Ha.	1	22	22.00
2	Engagement of trekkers for Protected Areas	5 (2) (f)	Mandays	0.00405	10000	40.50
3	Creation and Maintenance of Nature trails with signages and benches	5 (2) (i)	RKm	1	13	13.00

Sr. No	Particulars of expenditure	Rules	Unit	Rate (In Lakhs) per unit	Total (lakhs)	
1	2	3	4	5	Phy.	Fin.
4	Installation & display of signages in PAs and adjoining major roads for safety of wildlife crossing	5 (2) (i)	nos	0.25	60	15.00
5	Creation of view line in Protected Areas	5 (2) (i)	Rkm	0.25	50	12.50
6	Repair and Maintenance of Forest Roads, including inspection paths in Protected	5 (2) (i)	Rkm	LS	10	51.10
7	Purchase of camera traps	5 (2) (i)	nos.	0.35	20	7.00
8	Maintenance of Forest Boundary in NWLS	5 (2) (e)	Rkm	0.125	52	6.50
9	Purchase of water tank.	5 (2) (c)	Nos.	0.375	2	0.75
10	Purchase Fabrication of cage traps for rescue of wildlife from human habitations	5 (2) (i)	nos.	1.5	6	9.00
11	Maintenance of existing solar power supply to protection camp in Madei WLS.	5(2)(c)	LS	0.5	7	3.50
12	Maintenance of Creeks at Dr. Salim Ali Bird Sanctuary, Chorao	5(2) (d)	Nos	LS	0	5.00
13	Maintenance of Mud Flats at Dr. Salim Ali Bird Sanctuary, Chorao	5(2) (d)	Nos	LS	0	4.00
14	Construction of Temporary Wooden Jetty at the end point of mangrove walkway, Chorao.	5 (3) (d)	No	2	1	2.00
15	Maintenance of Bamboo Walkway	5 (2)(d)	Mtr	LS	300	10.00
16	Deployment of operators for rescue cell	5(2)(k)	nos.	0.00544	11	19.99

Sr. No	Particulars of expenditure	Rules	Unit	Rate (In Lakhs) per unit	Total (lakhs)	
					Phy.	Fin.
1	2	3	4	5	26	27
17	Engaging labour for manning APCs 24*7 as per judicial directions	5 (2)(d)	Mandays	0.00405	18000	72.90
18	Construction of bio-fencing to prevent wildlife incursion in habitation areas	5 (2) (d)	Rkm	1	15	15.00
19	Procurement of tools, appliances, equipments etc for wildlife habitat management	5 (2) (i)	Nos.	LS	LS	10.00
	TOTAL					319.74
VI	Construction and maintenance of residential and official building for frontline staff					
1	Renovation of quarters/existing infrastructure for forest frontline field staff	5(3) e	LS	Max 5 Lakh per unit	LS	56.00
2	Maintenance of Quarters for forest frontline field staff at CWLS & NWLS	5 (3) (e)	nos	LS	9	11.00
3	Upgradation of facilities and infrastructure at Bondla WLS	5 (3) (e)	nos	LS	0	20.00
a	Maintenance of middle pump house at Bondla WLS	5 (3) (e)	Nos.			
b	Renovation and Painting of main Arch of Bondla W.L.S. at Ganjem	5 (3) (e)	Nos.			
c	Development of Resting platform & shade at B.W.L.S. shade for visitors	5 (3) (e)	Nos.			
d	Construction of soak pit for staff toilet at Bondla W.L.S.	5 (3) (e)	Nos.			

Sr. No	Particulars of expenditure	Rules	Unit	Rate (In Lakhs) per unit	Total (lakhs)	
					Phy.	Fin.
1		2	3	4	5	26
e	Desilting and renovation of water harvesting structure at Bondla IB	5 (3) (e)	Nos.			
4	Construction of RCC culverts at Derorem in Madei Wildlife Sanctuary	5 (3) (e)	Nos.	5	1	5.00
5	Installation of Portable cabins for marine range on beaches for day & night patrolling	5 (3) (e)	Nos	3	6	18.00
6	Maintenance of Patrolling Station/camp in CWLS	5 (3) (d)	nos	1	2	2.00
7	Construction of check Post at NWLS.	5 (3) (e)	nos	5	1	5.00
8	Renovation of Round office at NWLS.	5 (3) (e)	nos	3	1	3.00
10	Supply of Solar lights to fringe villages	5 (2) (m)	nos.	0.2	50	10.00
	TOTAL					130.00
VII	Capacity Building & Training, Publicity & Awariness Creation etc.					
1	Awareness creation for public, celebrating important days like Van Mahotsava, World Forestry day, World Environment and Wildlife Week, etc.	5 (3) (i)	Nos.	1	24	33.00
2	Capacity building, organising training, seminars, workshops to the frontline staff etc.	5(3)(d)			LS	20.00

Sr. No	Particulars of expenditure	Rules	Unit	Rate (In Lakhs) per unit	Total (lakhs)	
					Phy.	Fin.
1	2	3	4	5	26	27
3	Third Party Monitoring	5(3)(h)			LS	20.00
	TOTAL					73.00
VIII	IT & Communication for strengthening Forest Protection and Wildlife Management*					
1	Purchase of Desktop Computer	5 (3) (c)	Nos.	0.75	26	19.50
2	Procurement/Purchase of printers*	5 (3) (c)	nos	0.25	28	7.00
3	Maintenance of Wireless Communication in Cotigao and Netravali WLS	5(3) (c)	nos.	LS	LS	1.00
4	Purchase of Laptop	5(3) (c)	LS	LS	2	2.00
5	High end desktop computer	5(2)(d)	nos.	1	1	1.00
6	Purchase of Computer accessories	5(3)(c)	LS	0.25		6.50
7	Procurement of Printers / Multi-Function	5(3)(c)	nos.	1	1	5.00
8	Purchase of Photocopier	5(3)(c)	nos.	0.5	1	0.50
9	Renewal of software licence and connectivity licence	5(2)(d)	nos.	LS	0	1.70
10	Purchase of Camera	5(3)(c)	nos.		3	6.00

Sr. No	Particulars of expenditure	Rules	Unit	Rate (In Lakhs) per unit	Total (lakhs)					
1	Creation of electronic infrastructure for operationalising wildlife rescue app- 4 laptops, 1 UPS, 1 Inverter, 5 mobile handsets, 5 GoPro cameras, storage systems	5(3)(c)	Nos	LS	10.00					
12	Purchase of accessories for camera traps	5(3)(c)		for 200 camera traps	LS	5.00				
13	Purchase of Television set for Protected areas and NICs	5(3)(c)	nos	0.75	6	4.50				
14	Purchase of CCTV camera system for Protected areas and rescue centers	5(3)(c)	nos	2	6	12.00				
15	Purchase of generator (2 nos), mobile x-ray unit (1 no), ultrasound scanner(1 no), powerspray(1 no), Post mortem kit (1 no)	5(2) (k)	nos	LS	LS	40.00				
16	Purchase of Xerox Machine/ Photocopier	5(3)(c)	nos	2.5	2	5.00				
17	Purchase of mobile set	5(3)(c)	nos.	0.20	20	4.00				
	TOTAL					130.70				
	Grand Total					2009.02				
	Activities under Rule 5(2) i.e., not less than 80 % of NPV					1699.02				
	Activities under Rule 5(3) i.e., not more than 20% of NPV					310.00				

Works proposed under INTEREST COMPONENT referred in rule 6

Sr. No	Particulars of expenditure			Total (lakhs)	
				Phy.	Fin.
1	POL Charges for vehicles purchased under CAMPA fund	6 (a) (vi)	2 wheeler- 25 L 4 wheeler- 150L	2 W- 136 4W- 56 (LMV+HM V+WC)	138.00
2	Maintenance of vehicles purchased under CAMPA fund	6 (a) (vi)		2 W-112 4W- 52	54.00
3	Monthly mobile phone charges of Forest Dept	6 (a) (vi)		LS	6.00
4	Engagement of Data Entry Operators/skilled /Contract staff /Accountant/Technical Assistants for GIS lab, State Authority, etc.	6 (a) (iv)			42.00
5	Administrative and other expenditures of the State Authority office	6 (b) (iii)		LS	70.00
6	Maintenance of Computer, Printer, peripherals and other electronics and equipments purchased under CAMPA, including purchase of consumables like cartridges, toners, etc.	6 (a) (vi)	LS	LS	21.00
7	9th Goa State Bird Festival- 2025-26	6 (b) (vi)			60.00
8	Expenditure towards AIFSM, 2025-26	6 (b) (vi)			20.00
	Contingency				50.00
	Total				461.00
	Sub rule (a) of rule 6 i.e., not less than 60%				261.00
	Sub rule (b) of rule 6 i.e., not more than 40%				150.00

Form VI
Annual Budget proposal of State Authority for Financial year 2025-26 submitted along with the
Annual Plan of operation
(See rule 35)

Sr. No.	Description	Financial Year 2025-26	Financial year 2024-25
1	A. Opening Balance of funds received from National Authority as on 1st April	3,61,75,88,754.00	3,75,87,49,054.00
	b. Opening Balance of loans/grants etc. received as on 1st April		
2	Estimate Annual receipt of State Authorities.		
	(a) Receipt of fund by State Authorities from User agencies		
	(b) Receipt of accrual of interest on state Fund	12,44,81,201.00	12,40,43,247.00
	(c) Receipt of grants/loans/others of State Authority		
	(d) Any Other Income (Existing adhoc Campa fund with State authority)		
3	Total estimate funds available with State Authority (as on 1st April) (1+2)		3,88,27,92,301.00
4(i)	Annual proposed expenditure of State Authority out of State Fund	33,98,04,000.00	29,58,58,000.00
	Activities to be undertaken from interest (specify) under rule 6	4,61,00,000.00	4,80,00,000.00
	Recurring Management Expenditure		
	(i) Personal services and benefits		
	(ii) Administrative Expenses	3,31,00,000.00	3,20,00,000.00
	(iii) Other Administrative Expenses	50,00,000.00	85,00,000.00
	(iv) Any other expenditure	80,00,000.00	75,00,000.00
4(ii)	Activities to be undertaken from Net Present value (specify) under rule 5	20,09,02,000.00	15,53,76,000.00
	(a) Non recurring Management Expenditure like Creation of Capital Asset	2,70,70,000.00	2,43,69,000.00
	(b) Afforestation and other permissible activities	14,18,58,000.00	12,85,07,000.00
	(c) Expenditure on Ongoing works		
	(d) Expenditure on New works		
	(e) Monitoring and Evaluation Expenditure	20,00,000.00	25,00,000.00
4(iii)	Compensatory Afforestation works	9,28,02,000.00	9,24,82,000.00
4(iv)	Catchment Area treatment works		
4(v)	Wildlife Management works	3,19,74,000.00	
4(vi)	Others (specify)		
4(vii)	Total estimated expenditure out of grants/loans etc.		
5(i)	Estimated Gross Total Expenditure { 4(i) to 4(vii)}	33,98,04,000.00	29,58,58,000.00
(ii)	Estimated payments to National Authorities out of funds received from use agency.		
(iii)	Total closing balance with State Authority		
	(a) Closing balance of funds received from National Authority 31.12.24	3,40,22,65,955.00	3,46,28,91,054.00
	(b) Closing balance out of receipt from User agencies		
	(c) Closing balance of grants/loans etc.		

Declaration

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

Date:-

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

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

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

Net Present Value (NPV)

Sr. No	Particulars of expenditure	Rules	Total (lakhs)		Exp	
			Phy.	Fin.	Phy.	Fin.
I	Protection of Plantations & Forest					
1	Assisted natural regeneration by providing chain link fencing at required places and gap planting with fruit bearing trees	5 (2) (a)	40 Ha	73.00	40 ha	72.77
2	Raising of cane plantations at forest area	5 (2) (a)	25 Ha	12.00	25 Ha	12.00
3	Creation and maintenance of protection camps for frontline staff in various remote locations of forest including purchase of protective equipments for field staffs.	5 (2) (d)	6 nos	30.00	5 NOS	19.67
4	Forest protection by consolidation and strengthening of forest boundaries including survey and demarcation.	5 (2) (d)	90 kms	54.00	72.03 KM	25.68
5	Erection of Rubble Wall fence in Forest/ wildlife areas for protection	5 (2) (d)	11 kms	110.00	7.98 KM	84.11
6	Relocation of villages from wildlife Sanctuary/ National Park	5 (2) (g)	LS	50.00		0.00
7	Procurement of Two wheelers for protection/field duty to Forest Guard/Foresters	5 (2) (d)	57 nos	34.70	57 NOS	34.56
8	Hiring of Multi Utility LMVs for protection of Forest.	5 (2) (d)	13 nos	104.00		85.75
9	Hiring of vehicle with 7 +1 capacity and purchase of protective field equipments for the central and divisional mobile squad for forest Patrolling.	5 (2) (d)	3 no	30.00		19.86
10	Hiring of Water tanker for providing water to plantation in dry season	5 (2) (d)	1 no	10.00		9.05
11	Protection of forest and wildlife by engaging trekkers.	5 (2) (d)	13480 MD	55.00	8641 MD	48.08
12	Rasing of seedlings for public distribution and plantations *	5 (3) (j)	8.5 lakh seedlings	102.00	5 LAKHS	85.59
13	Maintenance of existing Watch Tower *	5 (3) (d)	6 nos	7.00	1 NOS	2.62
14	Construction and maintenance of inspection path at Forest Colony Aquem & Poinguinim *	5 (3) (d)	2 no	20.00	2 NOS	21.86
15	Purchase of field instrument and boundary stones for survey & demacration work *	5 (3) (c)	LS	20.00		19.49
16	Development of mobile/ desktop based apps for monitoring CAMPA and other forestry activities	5 (2) (d))	LS	10.00		8.93
17	Establishment of modern nursery for production of quality planting material for plantations.	5 (2) (d))	2 no	40.00		32.34
18	Engaging thirdparty orgainsation for monitoring of CA Works*	5 (3) (h)	LS	10.00		0.00
19	Raising of school nurseries at different places of the State.	5 (2) (d)	40.00	10.00	40 NOS	10.00
20	Tree planting in government lands and in institutions to promote green cover in Goa		LS	100.00		82.12
	Total			881.70		674.48

Sr. No	Particulars of expenditure	Rules	Total (laks)		Exp
			Phy.	Fin.	Phy. Fin.
II Soil & Moisture Conservation Work in the Forest					
	Jai Sakti Abhiyan Soil and Water conservation measures like Ponds, Checkdams, bunds etc. to improve water regime of the forest & maintenance				0.00
1	Construction of Gabion Check Dams	5 (2) (g)	65 nos	32.50	53 NOS
2	Construction of 2 open bore well at madei & Bondla WLS	5 (2) (g)	2 nos	10.00	2 NOS
3	Creation of water pond/lake, water hole & maintenance	5 (2) (g)	50 nos	200.00	42 NOS
4	Construction of dry stone check dam	5 (2) (g)	15 nos	15.00	12 NOS
5	Construction of retaining wall	5 (2) (g)	11 nos	20.00	11 NOS
Total			0.00	277.50	225.47
III Forest Fire Prevention and Control Operations					
1	Watch and ward for new plantation	5 (2) (f)	12 nos	20.00	12 NOS
2	Fire tracing, establishment and maintenance of firelines including establishing quick response teams for Fire Fighting	5 (2) (f)	240 R/Km	48.00	140 R/KM
3	Procurement of fire fighting gear/kits/GPS instruments*	5 (3) (c)	LS	21.00	
4	Servicing & license of DGPS device available with working plan division*	5 (3) (c)	1	2.00	
5	Purchase of Electronic Total station instrument for Survey & demarcation work and repair and maintenance of old Total Station instruments *	5 (3) (c)	1	10.00	1.00
6	Purchase of GPS enable Drone for the work of Digitization of Government Forest boundaries *	5 (3) (c)	5 nos	10.00	
Total				111.00	86.63
IV Management of Biological Diversity and Bilogical Resources					
1	Development of Nagar Van , Gramya Upavan and biodiversity parks in each district	5 (2) (m)	3 nos	150.00	2.00
2	Raising Roadside Plantation for urban greening	5 (2) (m)	35 R/Km	17.50	35 R/KM
3	Removal of invasion species like Eupatorium, Parthium etc	5 (2) (m)	500 HA	75.00	100 HA
4	Supply and installation of 9 W (all in one) Solar Street Light at Campal , Panaji to promote renewable energy sources *	5 (3) (c)	LS	30.00	
5	Conservation of sacred groves, its mapping and documentation *	5 (3) (b)	LS	10.00	
6	Conservation of Mangrove forest, its mapping and documentation *	5 (3) (b)	LS	10.00	
Total				292.50	237.14
V Improvement of Wildlife Habitats					
1	Protection camp wathch tower at madei WLS	5 (2) (i)	2 nos	40.00	3 NOS
2	Engagement of trackers for tiger monitoring	5 (2) (i)	9000 MD	37.50	6193 MD
3	Purchase of camera traps	5 (2) (i)	50 nos	15.00	60 NOS
					13.36
					25.08
					27.35

Sr. No	Particulars of expenditure	Rules	Total (lakhs)		Exp	
			Phy.	Fin.	Phy.	Fin.
4	Cattle proof trenches along boundary of the sanctuary to prevent straying if wildlife animal into settlement	5 (2) (i)	10 kms	12.00	7.65 KM	10.65
5	Creation of Nature trails	5 (2) (i)	20 kms	20.00	26 KM	12.20
6	Promotion of renewable energy viz Solar Lights/Lanterns, Smokeless Chulla & Water purifier for stakeholders within PA & fringe areas	5 (2) (l)	LS	10.00		10.32
7	Hiring of 4 Wheelers (Tempo - Tata 407) for NWLS & Mhadei WLS	5 (2) (i)	2 NO	20.00	2 NOS	15.58
8	Purchase of Wildlife Rescue equipments*	5 (3) (c)	LS	10.00		7.17
9	Installation & display of signages in PAs and adjoining major roads for safety of wildlife crossing	5 (2) (i)	LS	40.00		37.08
10	Construction of protection cum retaining wall at Cotigao WLS	5 (2) (i)	4000 Mts	4.00		0.00
11	Desilting of Water Holes	5 (2) (i)	LS	6.00		4.81
12	Repair and maintenance of forest road from inspection Bungalow to Master plan entrance at Bondla WLS *	5 (3) (d)	400 Meters	20.00	525 MTRS	19.95
13	Repair and maintenance of existing inspection pathway in Bondla WLS *	5 (3) (d)	700 Meters	15.00		11.64
14	Extension and upgradation of Veterinary Hospital cum rescue center at Bondla WLS	5 (2) (k)	LS	30.00		28.05
15	Procurement of solar system for office complex Madei Mollem WLS	5 (3) (c)	LS	20.00		16.33
16	Procurement of Floating fibre Ramp of size 20 m x 5 m Dr. Salim Ali Bird Sanctuary *	5 (3) (c)	01 no	10.00	1 NO	9.85
17	Maintenance of check posts in sanctuary and national park *	5 (3) (d)	18 nos	18.00	14 NOS	15.39
18	Construction of 2 entrance signages/ information boards for Mhadei wildlife sancturay *	5 (3) (c)	2 nos	10.00	2 NOS	9.23
19	Strenthning of existing roads at Mollem, Bondla & Madei WLS *	5 (3) (d)	3 nos	15.00	4 NOS	10.38
20	Purchase of cages for wildlife rescue *	5 (3) (c)	5 nos	5.00		3.68
21	Hiring of new fibre boat at Salim Ali bird Sanctuary	5 (2) (i)	1 No	15.00		17.75
22	Establishment of marine life monitoring cell and awareness	5 (2) (i)	LS	10.00		0.00
23	Purchase of smartphones for mStripes software for tiger monitoring		60 nos	5.00		0.00
	Total	0.00		387.50		305.85
VI	Construction and maintenance of residential and official					
1	Construction of new building for the Goa state Forest Reserch and Training Instritute (GFRTI) at valpoi (Phase I).	5 (2) (d)	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
3	Construction of pump house, inspection room, labour shed with toilet and erection of electric line with electricity pump, installation of pipeline at Valkini nursery *	5 (3) (e)	1 NO	20.00		12.33

Sr. No	Particulars of expenditure	Rules	Total (lakhs)	Exp
		Phy.	Fin.	Phy.
4	Construction of labour shed at Nursey at Panaji.*	5 (3) (e)	3 NOS	7.50
5	Chain link fencing of the forest protection camps *	5 (3) (e)	1.2 KMS	11.00
6	Construction of underground water sump with overhead tank with pumping facility at forest protection camps*	5 (3) (e)	3 NOS	6.00
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
8	Improvement of forest road at range office Pernem *	5 (3) (d)	100 m	3.00
9	Construction of Garage cum storage room at Pernem Range Office *	5 (3) (d)	1 no	3.00
10	Improvement of check post at Usgao and Dodamarg in Pernem Range *	5 (3) (d)	2 Nos	6.00
11	Improvement of road at Veluz Nursery Valpoi *	5 (3) (d)	200 m	5.00
12	Development of wild Animal Rescue and rehabilitation centre	5 (2) (k)	1 no	25.00
13	Construction of new A type quarters at forest colony columba	5 (2) (d)	1 no	25.00
14	Construction of RFO Office, Canacona	5 (2) (d)	1 no	25.00
15	Construction of forest inspection camp at Quepem.	5 (2) (d)	1 no	20.00
16	Construction of Range office at Thane Madei	5 (2) (d)	1 no	25.00
17	Construction of Sub-Divisional Forest Office at Mapusa	5 (2) (d)	1 no	30.00
18	Construction of public amenities at Collem and Dudhsagar	5 (2) (i)	4 nos	25.00
	Total			306.50
VII	Capacity Building & Training, Publicity & Awareness			
1	Tree plantation activities at various places during Van Mahotsav for Awareness creation*	5 (3) (i)	15 nos	31.00
2	Preparation of Mobile app/ QR code for tree identification and dissemination of knowledge to people	5 (3) (i)	LS	5.00
3	Plan, conceptualization, making of good quality documentary films on flora and fauna of Goa in each WLS*	5 (3) (i)	9 nos	22.50
4	Plan, conceptualization, preparation and publication of Brochure, Pamphlets, Posters on Forest and wildlife conservation*	5 (3) (i)	LS	7.50
5	Preparation and distribution of table calendars for chronicling the knowledge to biological diversity of Goa*	5 (3) (i)		2.00
6	Organising Trainings, seminars, workshops to the Frontline staff on forest & wildlife conservation, Forest Carbon credits etc	5 (2) (d)	9 nos	30.00
				3 NOS
				28.72

Sr. No	Particulars of expenditure	Rules	Total (lakhs)		Exp	
			Phy.	Fin.	Phy.	Fin.
7	Creating awareness among general public for preservation and conservation of forestry by celebrating important days like World Forestry day world environment day, wildlife week at Panaji, Margao, Ponda etc*	5 (3) (i)	12 Nos	30.00	7 NOS	23.35
8	Organizing nature awareness camps to sensitize all stakeholders of forest conservation*	5 (3) (i)	4 Nos	10.00	3 NOS	3.46
9	Preparation of Advertisement and publicity materials for forest, wildlife, biodiversity conservation*	5 (3) (i)	LS	15.00		0.00
10	Conducting Monthly Bird Walks for school and college students and public to encourage them to involve in conservation*	5 (3) (i)	12 nos	10.00		0.00
11	Celebration of Bird Festival of Goa to promote conservation of Birds and its Habitats	5 (2) (d)	LS	60.00		55.56
	Total			223.00		128.25
VIII	IT & Communication for strengthening Forest Protection					
1	Setting up of new GIS Lab along with training room in the new building for Forest Department with following facilities	5 (2) (d)				0.00
a	Server & Storage		1 no	25.00		0.00
b	Workstations		4 nos	7.00		0.00
c	Plotter cum printer cum and scanner (44")		1 no	14.00		0.00
d	Traning and display unit and accessories and A3 colour Photo copy machine		LS	13.00		0.00
e	High end dekstop computers		5 nos	8.50		0.00
f	Purchase of Arc GIS Software		1 no	21.00		21.00
g	Drone data processing software and accessories		1 no	8.00		8.00
4	purchase of other necessary softwares and internet connectivity		LS	10.00		10.00
2	Purchase of Computers & accessories*	5 (3) (c)	29 Nos	18.50	24 NOS	15.61
3	Procurement/Purchase of printers*	5 (3) (c)	24 Nos	9.30	18 NOS	6.51
4	Purchase of GPS & equipments for GIS lab*	5 (3) (c)	14 Nos	3.80		2.82
5	Purchase of Binoculars*	5 (3) (c)	30 Nos	6.00	10 NOS	3.87
6	Purchase of Laptop*	5 (3) (c)	5 Nos	5.00	5 NOS	4.56
7	Purchase of Photocopier *	5 (3) (c)	5 nos	5.00	1 NO	0.76
	Total			154.10		73.13
Grand Total				2633.80		1841.60

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

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

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

Part-III

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

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

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

Sr. No	Particulars of expenditure	Rules	Unit	Total (lakhs)		Exp	
				Phy.	Fin.	Phy.	Fin.
1	2	3	4	5	6	7	8
VII Capacity Building & Training, Publicity & Awareness Creation etc.							
1	Tree plantation activities at various places during Van Mahotsav for Awareness creation & conservation of forestry by celebrating important days like World Forestry day world environment day, wildlife week	5 (3) (i)	Ls	LS	30.00	0	26.95
2	Organising Trainings, seminars, workshops to the Frontline staff on forest & wildlife conservation, Forest Carbon credits, GIS ,GPS etc	5 (2) (d)	LS	LS	20.00	0	16.38
3	Production and distribution of quality planting material through nurseries at subsidised price for plantation of trees outside forests	5 (3) (j)	Nos	50000	25.00	30000	11.41
4	Training and Sensetisation of Nature Guides, Protection staff & Trekkers	5 (3) (d)	Nos	6 nos.	12.00	3	10.45
	Total				87.00		65.19
VIII IT & Communication for strengthening Forest Protection and Wildlife Management*							
1	Purchase of Computers & accessories*	5 (3) (c)	nos	20 nos	14.00	23	15.53
2	Procurement/Purchase of printers*	5 (3) (c)	nos	20 Nos	8.00	22	5.24
3	Purchase of Laptop*	5 (3) (c)	nos	6 nos	5.00	7	5.87
4	Purchase of Photocopier *	5 (3) (c)	nos	7 Nos	6.00	7	5.87
5	Purchase of Cameras, scanner, fo digitisation and Documentation of forest records.	5 (3) (c)	nos	1 Nos	22.00	0	12.04
6	Engaging third party organisation for monitoring campa works	5(3) (h)	LS	LS	15.00	0	11.12
7	Procurement of cloud space from NIC	5 (3) (c)	LS	LS	25.00	0	24.44
	Total			0.00	95.00	59.00	80.11
	Grand Total				1147.00		921.94

Works proposed under INTEREST COMPONENT referred in rule 6

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

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

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

Part-III

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

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

[illegible]

Sr. No	Particulars of expenditure	Rules	Unit	Rate (In Lakhs) per unit	Total (lakhs)		Exp	
					Phy.	Fin.	Phy.	Fin.
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 wildlife week	5 (3) (i)	Nos	0.3	68	20.00	46.00	19.56
2	Display of information about Biological Diversity and Resources of the Goa Forest through interactive multi lingual print and electronic media at Satpal Arboretum.	5 (2)(m)				20.00	0.00	16.56
3	Organising Trainings, seminars, workshops to the Frontline staff on forest & wildlife conservation, Forest Carbon credits, GIS ,GPS etc	5 (2) (d)	Nos	0.5	50	25.00	45.00	24.25
4	Training and Sensetisation of Nature Guides, Protection staff & Trekkers	5 (3) (d)	Nos	0.5	9	4.00	9.00	3.94
5	Creation awareness among general public for preservation and conservation of forestry by celebrating important days like World Forestry day world environment day, wildlife week etc.	5 (3) (i)	Nos	0.3	41	12.00	10.00	14.85
6	Publications of Research Papers, Journals on Biological diversity, Monitoring Reports of CAMPA Activites etc.	5 (2) (m)	LS	15	LS	15.00	0.00	8.66
7	Third Party Moniotring	5 (3) (h)	LS	18	LS	18.00	0.00	18.17
	Total					114.00		105.99
VIII	IT & Communication for strengthening Forest Protection and Wildlife							
1	Purchase of Computers & accessories*	5 (3) (c)	nos	0.75	41	30.00	0.00	30.58
2	Procurement/Purchase of printers*	5 (3) (c)	nos	0.25	31	7.00	0.00	4.92
3	Purchase of Laptop*	5 (3) (c)	nos	0.85	15	12.00	0.00	13.38
4	Purchase of Photocopier *	5 (3) (c)	nos	1	9	9.00	0.00	8.92
8	Purchase of GPS & equipments	5 (3) (C)	nos.	0.25	37	9.00	36.00	8.83
9	Data processing, software & accessories	5 (3) (C)	LS		1	1.00	0.00	1.00
10	Servicing and licence of DGPS device and its maintenance	5(3) (c)	LS			2.00	0.00	0.00
11	Maintenance and repair of Total Station and other instruments purchased for Survey & Demarcation work.	5(3) (c)	LS			2.00	0.00	0.62
12	VHF Communication Hand Held receivers	5(3) (c)	nos.	0.40		6.00	14.00	5.96
					134.00	78.00	50.00	74.21
	GRAND TOTAL					1747.87		1607.97

Works proposed under INTEREST COMPONENT referred in rule 6						
Sr. No.	Item of Work	Rules	Financial Total		Exp	
			Phy	Fin	Phy.	Fin.
1	POL Charges for vehicles purchased under CAMPA fund	6 (a) (vi)	LS	40.00		37.02
2	Maintenance of vehicles purchased under CAMPA fund	6 (a) (vi)	LS	40.00		32.85
3	Monthly mobile phone charges of Forest Dept	6 (a) (vi)	LS	10.00		4.23
4	Engagement of Data Entry Operators /Contract staff for State Authority	6 (a) (iv)	6	30.00		9.10
5	Preparation of monthly & yearly statement for CAMPA accounts*	6 (a) (iv)	LS	15.00		0.00
6	Expenditure for State Authority like hiring of vehicles office expenses etc	6 (b) (iii)	LS	38.00		37.99
7	Payment of 6 Nos. of Technical Assistants for GIS Lab and E-Green Watch Portal	6 (a) (iv)	6	22.00		3.75
8	Maintenance of Computer, Printer & UPS purchase under CAMPA	6 (a) (vi)	LS	8.00		6.29
9	6th Goa State Bird Festival- 2022-23	6 (b) (vi)		60.00		60.00
10	Purchase of workstation and accessories	6 (b) (ii)		4.00		3.96
	Total			267.00		195.19

Progress Report under GOA STATE CAMPA for the year 2023- 2024

(Rupees in Lakhs)

Sr. No	Particulars of expenditure	Rules/ Act	Unit	Rate/ unit	Target		Achivement	
					Phy.	Fin.	Phy.	Fin.
1	2	3	4	5	6	7	8	9
I	CA Works:							
1	Raising of New CA plantation	6 (a) of CAF Act	Ha	1.25	470	587.50	470.00	578.40
			Rkm	7.5	33	247.50	33.00	220.14
2	Raising of seedlings for CA Plantation ("24-'25)	6 (a) of CAF Act	Nos in Lakhs	0.0002	700000	140.00	450000	133.40
3	Maintenance							
a	Maintainance of 1 year old plantation (22-23)			0.37	299	110.41	299.00	108.38
b	Maintainance of 2 year old plantation (21-22)			0.37	200	73.85	200.00	72.57
c	Maintainance of 3 year old plantation (20-21)			0.37	190	70.16	190.22	60.09
d	Maintainance of 4 year old plantation (19-20)			0.37	40	14.77	40.00	11.59
e	Maintainance of 5 year old plantation (18-19)			0.37	8	2.95	8.00	2.35
f	Maintainance of 6 year old plantation (17-18)			0.37	5	1.85	5.00	1.80
g	Maintainance of 7 year old plantation (16-17)			0.37	3	1.04	2.00	0.72
h	Maintainance of 8 year old plantation (15-16)			0.37	0	0.00	0.00	0.00
i	Maintainance of 9 year old plantation (14-15)			0.37	51	18.80	25.93	18.37
j	Maintainance of 10 year old plantation (13-14)			0.37	33	12.19	30.00	11.86
3	Maintenance of old CA plantations	6 (a) of CAF Act	Ha	0.37	829	306.01	800.15	287.73
4	Maintenance of 1year old stock seedling for CA Plantation	6 (a) of CAF Act	Nos in Lakhs	0.0001	350000	35.00	350000	34.02
	Total					1316.01		1253.69

Part-III								
Net Present Value (NPV)				(all Rs. Figures in Lakhs)				
Sr. No	Particulars of expenditure	Rules	Unit	Rate (In Lakhs) per unit	Total (lakhs)		Achievement	
					Phy.	Fin.		
I	Protection of Plantations & Forest							
1	Assisted Natural Regeneration and gap planting with fruit bearing trees	5 (2) (a)	Ha	0.75	50	37.27	50	37.27
2	Raising of Canes & Bamboo Plantations in degraded areas and along the water courses.	5 (2) (a)	Ha	1	20	20.00	20	19.33
3	Maintenance of 1 year 2 year and 3 year old ANR Plantation	5 (2) (a)	Ha	0.25	553	138.13	539	134.51
4	Maintenance of Tree Plantation in Govt. Areas 2020-21(Old Block Plantaion)	5 (2) (b)	Rkm	0.4	5	2.00	5	1.98
5	Raising of seedlings for plantation on Government/Private/ organization Land and public distribution including mangrove areas	5 (2) (b)	Nos	0.0002	500000	100.00	498288	95.32
6	Raising of nurseries in schools in the State	5 (2) (b)	Nos	1	5	5.00	5	4.50
7	Maintenance of old stock seedlings	5 (2) (a)	Nos	0.00010	175000	17.50	125000	17.36
8	Upgradation and modernisation of 3 Forest Nurseries at Usgao (2) and Dharbandora (1)	5(2) (d)	Nos.		3	30.00	3	29.01
10	Protection of Forest by engaging trekkers	5 (2) (d)	Mandays	0.00405	10000	40.50	10000	40.50
11	Procurement of Two wheelers for Forest Frontline Staff for protection of Forest	5 (2) (d)	Nos	0.75	20	15.00	20	12.35
12	Construction of rubble wall fencing in forest area	5(2) (d)	Rkm		1	6.60	1	6.60
13	Hiring of Multi Utility LMVs/HMVs for protection of Forest.	5 (2) (d)	Nos	10	10	100.00	9	89.57
14	Digitatization & photo documentation of old Forest plans & records and operationalisation of the GIS lab	5(2) (d)	nos.			30.00	0	18.70
15	Maintainance of field survey instrument	5(3)(c)	Nos			2.00	0	0.00
	TOTAL					544.00	0	507.00

Sr. No	Particulars of expenditure	Rules	Unit	Rate (In Lakhs) per unit	Total (lakhs)	Achivement
					Phy.	Fin.
II	Soil & Moisture Conservation Work in the Forest					
1	Creation of water retention structure like water hole, water ponds in forest areas	5 (2) (g)	Nos.	1	35.0	35.00
2	Maintenance /Desilting of natural/ artificial water holes	5 (2) (g)	Nos	0.2	150.0	30.00
3	Construction of Gabbion Structure at NWLS & CWLS	5 (2) (g)	Nos	0.4	15.0	6.00
4	Contrucon of well with Solar Pump in PA areas	5 (2) (g)	Nos	2	5.0	10.00
TOTAL						81.00
						0
						80.06
III Forest Fire Prevention and Control Operations						
1	Engagment of Fire Watchers for Prevention of Forest Fires	5 (2) (f)	Man days	0.00405	21000	85.00
2	Maintenance and creation of Fireline	5 (2) (f)	Rkm	0.25	250	62.00
						200
						61.60
3	Construcon of watch tower at Netravali WLS and Cotigao WLS	5(2) (f)	Nos	15	2	30.00
						2
						29.90
Total						177.00
						0
						175.90
IV	Management of Biological Diversity and Billogical Resources					
1	Maintenance of Road side Planataion for Urban Greening	5 (2) (j)	R/km	1	8	8.00
						8
						7.83
2	Long term and Short term studies to collect baseline data on floral and faunal diversity of different protected areas through reputed scientific organisations for scientific Sustainable management of Biological Diversity and Biological resources.	5 (2) (m)	LS	Short Term- 5 Lakh max Long term- 25 lakh max	4	40.00
						0
						39.72
3	Engagement of Marine watchers	5 (2) (m)	Man days	0.00405	5000	20.00
						4953
						19.93
4	Training and Sensitization of Nature Guides, Protection staff & Trekkers	5 (2) (m)	Nos	0.5	17	8.50
						17
						8.48
5	Development of Herbal Garden at Salaulim	5 (2) (m)	no.		1.00	54.50
						1
						54.50
TOTAL						131.00
						0
						130.46

Sr. No	Particulars of expenditure	Rules	Unit	Rate (In Lakhs) per unit	Total (lakhs)		Achievement	
					Phy.	Fin.		
V	Improvement of Wildlife Habitats							
1	Creation of Grass Lands for Wildlife Habitat Management	5 (2) (i)	Ha.	1	25	25.00	25	24.90
2	Maintenance of Mudflats at Dr Salim Ali WLS	5 (2) (i)	Nos.	0.50	10	5.00	10	4.97
3	Salt licks at PAs	5 (2) (i)	Nos	0.02	270	5.00	270	4.99
4	Engagement of trackers for Protected Areas	5(2)(d)	Mandays	0.00405	11000	45.00	8081	44.76
5	Creation of Nature trails with signages and benches	5 (2) (i)	RKm	1	10	10.00	9	8.93
6	Repair and Maintenance of Forest Roads in Protected Areas	5 (2) (d)	Rkm	5	18	90.00	18	89.96
7	Purchase of camera traps	5 (2) (i)	nos.	0.35	60	20.00	30	19.20
	TOTAL					200.00	0	197.71
VI	Construction and maintenance of residential and official building for frontline staff							
1	Construction of Protection Camp at Mhadai WLS & BMWLS in North and, CWLS & NWLS in South	5 (3) (e)	Nos	10	4	40.00	4	39.95
2	Refurbishment and Upgradation of Protection Camp cum Information Centre at Dudhsagar Water Fall Parking Area	5 (3) (d)	Nos		1	30.00	1	29.99
3	Extention of footway of Floating Jetty at Dr. Salim Ali Bird Sanctuary	5 (3) (d)	Nos.	2.5		2.50	1	2.49
4	Renovation of Quarters/existing infrastucture for forest frontline field staff	5 (3) (e)	Nos.	Maximum upto 5	LS	50.20	35	49.64
5	Renovation of RCC Tower Choroa in Dr. Salim Ali Bird Sanctuary	5 (3) (d)	Nos.	25		25.00	0	0.00
6	Maintenance of Compound Walls	5 (2) (d)	LS			4.30	0	4.29
							0	0.00
	TOTAL					152.00	0	126.36

Sr. No.	Particulars of expenditure	Rules	Unit	Rate (In Lakhs) per unit	Total (Lakhs)	Achievement
				Phy.	Fin.	
VII	Capacity Building & Training, Publicity & Awareness Creation etc.					
1	Awareness creation by celebrating important days like Van Mahotsava, World Forestry day, world environment day and wildlife week, etc.	5 (3) (i)	Nos	1	25	25
2	Capacity Building of front line staff on forest fire management & wildlife conservation, Forest Carbon credits, GIS, GPS etc	5 (2) (d)	Nos	1	20.00	1
3	Exposure visit of staff to other PAs/Forest areas, Progressive farmers for promotion of TOF and others	5 (2) (i)	Nos.	LS	5.00	1
4	Third Party Monitoring	5 (3) (h)	no.	LS	25.00	1
	TOTAL				75.00	0
VIII	IT & Communication for strengthening Forest Protection and Wildlife Management*					
1	Purchase of Desktop Computers	5 (3) (c)	nos	0.75	36	28
2	Procurement/Purchase of printers*	5 (3) (c)	nos	0.25	28	22
3	Renewal of software licence and connectivity licence	5(2)(d)	nos.		8.00	0
4	Purchase of LCD projector for Awareness creation	5(3) (c)	nos.		1.00	1
5	Purchase of GPS & other navigation equipments	5 (2) (d)		0.20	100	97
6	Augmentation of All Weather Station at Mhadei, Mollem, Netravali & Cotigao Wildlife Sanctuaries (Procurement of data processing software, server, Cloud space, app & accessories)	5(2) (i)	LS		20.00	0
7	Maintenance of Wireless Communication	5(2) (d)	nos.	2.50		5.00
	TOTAL				88.00	0
	Grand Total				1448.00	0
						1350.75

Works proposed under INTEREST COMPONENT referred in rule 6							
Sr. No.	Item of Work	Rules	Rate	Financial Total (lakhs)		Achivement	
				Phy	Fin	Phy	Fin
1	POL Charges for vehicles purchased under CAMPA fund	6 (a) (vi)	2 wheeler- 25 L 4 wheeler- 150L	2 W-157 4W- 53 (LMV+HM V+WC)	110.00	0.00	78.85
2	Maintenance of vehicles purchased under CAMPA fund	6 (a) (vi)		2 W-112 4W- 52	39.00	0.00	28.24
3	Monthly mobile phone charges of Forest Dept	6 (a) (vi)		LS	6.00	0.00	4.48
4	Engagement of Data Entry Operators /Contract staff /Accountant/Technical Assistants for GIS lab, State Authority	6 (a) (iv)		As per required within the sanction amount	29.00	0.00	19.17
5	Preparation of monthly & yearly statement for CAMPA accounts including outsourcing of manpower	6 (a) (iv)		LS	15.00	0.00	0.00
6	Administrative and other expenditures of the State Authority office	6 (b) (iii)		LS	50.00	0.00	49.50
7	Maintenance of Computer, Printer, peripherals and other electronics and equipments purchased under CAMPA, including purchase of consumables like cartridges, toners, etc.	6 (a) (vi)	LS	LS	15.00	0.00	14.32
8	7th Goa State Bird Festival- 2024-23	6 (b) (vi)			60.00	0.00	59.22
9	Expenditure towards AIFSM, 2023-24	6 (b) (vi)			20.00	0.00	8.85
10	Contingency 2%	6(b)(v)			20.00	0.00	19.97
	Total				364.00		282.60

Progress Report of GOA STATE CAMPA till December 2024

(Rupees in Lakhs)

Sr. No	Particulars of expenditure	Rules/ Act	Unit	Rate/ unit	Physical target	Financial provision (Rs. in Lakhs)		Expenditure	
						Phy.	Fin.	Phy.	Fin.
I	CA Works:								
1	Raising of New CA plantation	6 (a) of CAF Act	Ha	1.25	200	250.00	200	208.86	
			Rkm	7.5	13	97.50	13	53.24	
2	Raising of seedlings for CA Plantation ("24-'25)	6 (a) of CAF Act	Nos in Lakhs	0.0002	350000	70.00	297300	29.97	
	Maintenance						0	0.00	
a	Maintainance of 1 year old plantation (23-24)			0.37			470	138.16	
b	Maintainance of 2 year old plantation (22-23)			0.37			299	86.47	
c	Maintainance of 3 year old plantation (21-22)			0.37			200	54.00	
d	Maintainance of 4 year old plantation (20-21)			0.37			190	48.88	
e	Maintainance of 5 year old plantation (19-20)			0.37			40	8.84	
f	Maintainance of 6 year old plantation (18-19)			0.37			8	2.44	
g	Maintainance of 7 year old plantation (17-18)			0.37			5	1.31	
h	Maintainance of 8 year old plantation (16-17)			0.37			3	0.87	
i	Maintainance of 9 year old plantation (15-16)			0.37			0	0.00	
j	Maintainance of 10 year old plantation (14-15)			0.37			51	11.35	
3	Maintenance of old CA plantations	6 (a) of CAF Act	Ha	0.37	1266	468.32	1266	352.32	
4	Maintenance of 1year old stock seedling for CA Plantation	6 (a) of CAF Act	Nos in Lakhs	0.0001	390000	39.00	260900	21.70	
5	*Compensatory Afforestation pursuant to orders of Hon'ble Supreme Court in Goa Tanmar Transmission Pvt. Ltd.		Ha		17.228	21.60	17	21.60	
	Total					946.42	0	687.69	

* Additional CA approved keeping in view the proposal and orders of Hon'ble Supreme Court furnished by State.

Part-III

Net Present Value (NPV)

(all Rs. Figures in Lakhs)

Sr. No	Particulars of expenditure	Rules	Unit	Rate (In Lakhs) per unit	Total (lakhs)		Expenditure	
					Phy.	Fin.		
I	Protection of Plantations & Forest							
1	Assisted Natural Regeneration and gap planting with fruit bearing trees	5 (2) (a)	Ha	0.75	30	22.50	30.00	12.46
2	Raising of new nursery forest seedlings	5 (2) (b)	nos.	0.0002	50000	10.00	50000.00	5.63
3	Raising of Canes & Bamboo Plantations in degraded areas and along the water courses.	5 (2) (a)	Ha	1	10	10.00	10.00	6.84
4	Maintenance of 1 year 2 year and 3 year old ANR Plantation	5 (2) (a)	Ha	0.25	630	157.50	625.00	107.25
5	Maintenance of older seedlings in Nurseries	5 (2) (a)	Nos	0.00027	82000	22.14	82000.00	14.77
6	Raising of Nursery Canes & Bamboos seedlings	5 (2) (a)	Nos	0.0002	20000	4.00	20000.00	2.56
7	Forest protection by consolidation of forest boundaries including survey and demarcation including purchase of boundary stones.	5(2)(d)	Rkm	1.25	20	25.00	12.00	13.47
8	Raising of seedlings, including mangrove seedlings, for plantation on Government/Private/ organization Land and public distribution	5 (2) (b)	Nos	0.0002	130000	26.00	67500.00	15.94
9	Maintenance 1 st and 2 nd year seedling (OLD Stock) at Codal, Madei range.	5 (2) (b)	Nos	0.00015	50000	7.50	50000.00	2.04
10	Raising of Mangrove Nursery seedlings at Chorao	5 (2) (b)	Nos	0.0002	20000	4.00	20000.00	0.31
11	Maintenance of Nursery at Bondla and Aranyak campsite, Mollem	5 (2) (b)	Nos	0.00015	30000	4.50	20000.00	0.63
12	Procurement of water tanker for wildlife management	5(2) (d)	no	15.00	1	15.00	0.00	0.00
13	Procurement of Wildlife rescue vehicle for Valpoi and Ponda Ranges under North Goa Division	5(2) (d)	Nos	12.5	2	25.00	0.00	0.00
14	Special Rescue Vehicle for marine rescue operations	5(2) (d)	No	30	1	30.00	0.00	0.00
15	Raising of school nurseries at different places of the State.	5 (2) (b)	Nos	1	5	5.00	0.00	2.50
16	Maintenance of old stock seedlings	5 (2) (a)	Nos	0.00010	250000	25.00	121700.00	15.93
17	Protection of Forest by engaging trekkers	5 (2)(d)	Mandays	0.00405	5000	20.25	1281.00	5.19
18	Procurement of portable FRP/bio toilet units for frontline staff and public convenience	5 (2)(d)	nos.	0.5	5	2.50	0.00	0.00
19	Upgradation of infrastructure at Copardem nursery (Construction of labour shed cum washroom, road, green house)	5(3)(a)	nos.	15	1	15.00	0.00	0.00
20	Upgradation and maintenace of modern nursery at Valkini and ghotmod (Drainage at Valkini, road)	5(3)(a)	nos.	LS	0	10.00	0.00	0.00
21	Purchase of Multi Utility Vehicle for field functionaries	5(2)(d)	Nos.	20	6	120.00	0.00	0.00
22	Procurement of Two wheelers for Forest Frontline Staff for protection of Forest	5 (2) (d)	Nos	0.8	22	17.60	0.00	0.00
23	Construction of protection Camp cum Forest Check post at NWLS & CWLS	5(2) (d)	Nos.	15.00	2	30.00	0.00	0.00

Sr. No	Particulars of expenditure	Rules	Unit	Rate (In Lakhs)	Total (Lakhs)	Expenditure
				Phy.	Fin.	
			per unit			
24	Maintenance of existing Cattle Proof Trench	5 (2) (d)	R/km	1	5	5.00
25	Raising of seedlings for Maintenance of ANR Plantations	5 (2) (d)	Nos in Lakhs	0.0001	10000	1.00
26	Hiring of Multi Utility LMV's/HMV's for protection of Forest.	5 (2) (d)	Nos	10	10	100.00
27	Digitization & photo documentation of old Forest plans & records by engaging daily wages	5 (2) (d)	nos.	1.67	3	5.00
28	Maintenance of field survey instrument	5 (3) (c)	Nos	1	1	1.00
29	Purchase of forestry field equipment	5 (2) (d)	Nos		20	4.00
	TOTAL					724.49
						0.00
II	Soil & Moisture Conservation Work in the Forest					0.00
1	Creation of water retention structure like water hole, water ponds in forest areas	5 (2) (g)	Nos.	1	25.0	25.00
2	Maintenance /Desilting of natural/ artificial water holes	5 (2) (g)	Nos	0.2	110.0	22.00
						58.00
3	Conctuction of well with Solar Pump in Cotigao and Netravali WLS	5 (2) (g)	Nos	2	5.0	10.00
4	Constructon of Soil and Moisture Retention Structure like checkdams, Gabbons in Cotigao and Netravali WLS	5 (2) (g)	Nos	0.4	5.0	2.00
5	Constructon of gully plug check dams at Mollem WLS	5 (2) (g)	Nos	0.08	50.0	4.00
6	Construction of retaining Walls for Strengthening road at Mollem - sunset point and Kalay round to Dongurlim beat.	5 (2) (g)	km	5.00	2.0	10.00
7	Repairing and Desilting of dry/loose boulder check dams at Bondla WLS	5 (2) (g)	Nos	1.14	5.0	5.70
8	Constructon of open bore well at Mollem WLS	5 (2) (g)	no	5.00	1.0	5.00
	TOTAL				203.00	83.70
						0.00
						16.16
III	Forest Fire Prevention and Control Operations					0.00
1	Engagment of Fire Watchers for Prevention of Forest Fires	5 (2) (f)	Man days	0.00405	18800	76.13
						4292.00
2	Maintenance and creation of Fireline	5 (2) (f)	Rkm	0.25	290	72.50
3	Procurement of Firefighting, Firesafety and Rescue Equipments	5 (2) (f)	LS	LS	0	25.00
						0.00
4	Supply of solar lights /equipments (Wood saving appliances) to fringe villages of CWLS and NWLS	5 (2) I	Nos	0.2	50	10.00
	Total					183.63
						0.00
						27.38
IV	Management of Biological Diversity and Bilogical Resources					0.00
1	Establishment of Butterfly park	5 (2) (m)	Nos.	10	1	10.00
						0.00
2	Training and Sensitisation of Nature Guides, Protection staff and General Public	5 (2) (m)	Nos	0.5	34	17.00
						10.00
3	Short term studies to collect baseline data on floral and faunal diversity of different protected areas through reputed scientific organisations for scientific and Sustainable management of Biological Diversity and Biological resources.	5 (2) (m)	LS	Term- 5 Lakh max Long term- 25 lakh max	0	60.00
						0.00
4	Creation Semi permanent NIC Turtle Conservation at Morjim	5 (2) (m)	No	15.00	1	10.00
						0.00
5	Engagement of Marine watchers	5 (2) (m)	Man days	0.00405	2500	10.13
	TOTAL					107.13
						0.00
						10.13

Sr. No	Particulars of expenditure	Rules	Unit	Rate (In Lakhs) per unit	Total (lakhs)		Expenditure	
					Phy.	Fin.		
V	Improvement of Wildlife Habitats							
1	Creation and maintenance of Grass Lands for Wildlife Habitat Management	5 (2) (i)	Ha.	1	15	15.00	2.00	5.87
2	Maintenance of check gates and check post at Bondla WLS. (Shivdem)	5 (2) (d)	No	3	1	3.00	0.00	0.00
3	Purchase of Wildlife rescue equipments for rescue squads	5(2) (d)	Nos.	3	1	3.00	0.00	0.00
4	Repair and Maintenance of RFO Campal Cabin	5(2) (d)	Nos	LS	1	3.00	0.00	0.00
5	Creation of Indigineous plant library at Campal	5(2) (d)	Nos	0.004	465	1.86	0.00	0.00
6	Installation of Murals for NIC at Madei Wildlife Sanctuary	5(2) (d)	LS		1	6.00	0.00	0.00
7	Maintenance of existing solar power supply to protection camp in Madei WLS.	5(2)(c)	LS		0	10.00	0.00	0.00
8	Engagement of trackers for Protected Areas	5(2)(d)	Mandays	0.00405	10000	40.50	5378.00	23.80
9	Creation and maintainance of Nature trails with signages and benches	5 (2) (i)	RKm	1	8	8.00	0.00	0.00
10	Installation & display of signages in PAs and adjoining major roads for safety of wildlife and information	5 (2) (i)	nos	0.25	30	7.50	0.00	0.00
11	Installation of Solar power supply to check posts and Protection Camps	5 (2) (d)	nos	2	2	4.00	0.00	0.00
12	Construction of Marine Rescue centre at Colva	5 (2) k	nos	15.00	1.00	15.00	0.00	0.00
13	Creation of view line in Protected Areas Cotigao and Netravali WLS	5 (2) (i)	Rkm	0.25	15	3.75	8.50	3.22
14	Repair and Maintenance of Forest Roads in Protected Areas	5 (2) (d)	Rkm	2	10	20.00	0.00	0.00
15	Purchase of camera traps	5 (2) (i)	nos.	0.35	40	14.00	10.00	5.58
	TOTAL					154.61	0.00	38.47
VI	Construction and maintenance of residential and official building for						0.00	0.00
1	Construction of 1 New Round Office- Quiscon- Gokulde of Pissone Range and Bali beat of Quepem range	5 (3) (e)	Nos.	12	1	12.00	0.00	0.00
2	Renovation of Quarters/existing infrastucture for forest frontline field staff at Ponda, Valpoi, Collem & Pernem Ranges.	5 (3) (e)	Nos.	Maximum upto 5	12	30.00	4.00	11.78
3	Refurbishing of Round Offices and beat Offices for effective functioning of frontline staff	5 (3) (e)	Nos.	2	4	8.00	2.00	4.93
4	Constuction of Checkpost with all facilities for the field staff at Mollem border check gate of Collem Range of North Goa Division	5 (3) (e)	Nos.	5	1	5.00	0.00	5.00
5	Construction of Antipoaching Camps at Cotigao and Netravali	5 (3) (d)	Nos.	25	1	25.00	0.00	0.00
6	Maintenance of Quarters for forest frontline field staff at CWLS & NWLS	5 (3) (e)	Nos.	3	5	15.00	0.00	0.00
7	Renovation and Maintanace of Ponda Range Office	5 (3) (e)	Nos.	2	1	2.00	0.00	0.00
8	Construction of bore well at Modern Nursery Ponda	5 (3) (e)	Nos.	3	1	3.00	0.00	0.00
9	Upgradation of infrastucture at GFRTI Valpoi (Establishment Computer lab)	5(3) (e)	Nos.	5	1	5.00	0.00	0.00
10	Maintenance of existing roads	5(3) (e)	LS		0	3.00	0.00	0.00
11	Maintenance of Compound Walls	5(3) (e)	LS		0	3.00	0.00	0.00
	TOTAL				27.00	111.00	0.00	21.71

Sr. No	Particulars of expenditure	Rules	Unit	Rate (In Lakhs) per unit	Phy.	Fin.	Total (lakhs)	Expenditure
VIII	IT & Communication for strengthening Forest Protection and Wildlife Management*							
	1	Purchase of Desktop Computers	5 (3) (c)	Nos	0.8	21	16.80	8.00
	2	Purchase of Computers accessories	5 (3) (c)	Nos		0	1.00	0.00
	3	Procurement/Purchase of printers*	5 (3) (c)	Nos	0.25	7	1.75	4.00
	4	Purchase of Laptop	5(3)(c)	Nos	1.25	7	8.75	1.00
	5	Purchase of Camera	5(3)(c)	Nos		2	2.00	1.00
	6	Procurement of tablets/handheld computing devices for monitoring forest protection	5 (3) (c)	Nos		2	1.00	2.00
	7	Renewal of software licence and connectivity licence	5(2)(d)	Nos		0	1.00	0.00
	8	Purchase of Xerox Machine/Photocopier	5 (3) (c)	Nos		2	5.00	0.00
	9	Purchase of mobile set	5 (3) (c)	Nos		15	3.00	0.00
	10	Purchase of Television set	5 (3) (c)	Nos		1	2.00	0.00
	11	Purchase standing fans	5 (3) (c)	Nos		15	1.00	0.00
	12	Purchase of I pad	5 (3) (c)	Nos		8	10.00	0.00
	13	Creation of Wildlife Monitoring Cell with Computers, Printer, Scanners, Projector & Accessories	5(3)(c)	Nos	LS	0	5.00	0.00
	14	Purchase of G.P.S. Instrument	5(3)(c)	Nos	0.2	7	1.40	0.00
	15	Purchase of Projector for NEC at Ranges	5(3)(c)	nos.		1	1.00	1.00
	16	Obtaining License for VHF and registration of VHF system along with Installation of ROIP Base Station and Handset in all Patrolling of all Protected areas under camps WL North Division	5(3)(c)	LS		0	60.00	0.00
17	Maintenance of Wireless Communication	5(2) (d)	nos.	6.00	2	12.00	0.00	0.00
	TOTAL					132.70	0.00	18.60
	Grand Total					1553.75	0.00	412.62
	Activities under Rule 5(2) i.e., not less than 80% of NPV					1248.05		343.54
	Activities under Rule 5(3) i.e., not more than 20% of NPV					305.70		69.08

Works proposed under INTEREST COMPONENT referred in rule 6							
Sr. No	Particulars of expenditure			Total (lakhs)		Expenditure	
				Phy.	Fin.		
1	POL Charges for vehicles purchased under CAMPA fund	6 (a) (vi)	2 wheeler- 25 L 4 wheeler- 150L	2 W- 136 4W- 56 (LMV+HM V+WC)	128.00		31.4
2	Maintenance of vehicles purchased under CAMPA fund	6 (a) (vi)		2 W-112 4W- 52	54.00		11.3
3	Monthly mobile phone charges of Forest Dept	6 (a) (vi)		LS	6.00		3.39
4	Engagement of Data Entry Operators/skilled /Contract staff /Accountant/Technical Assistants for GIS lab, State Authority, etc.	6 (a) (iv)			42.00		11.0
5	Administrative and other expenditures of the State Authority office	6 (b) (iii)		LS	70.00		36.1
6	Procurement of Marine kit for staff of Marine cell	6(a)(vi)	1		10.00		3.54
7	Maintenance of Computer, Printer, peripherals and other electronics and equipments purchased under CAMPA, including purchase of consumables like cartridges, toners, etc.	6 (a) (vi)	LS	LS	20.00		4.45
8	8th Goa State Bird Festival- 2024-25	6 (b) (vi)			60.00		0.00
9	Expenditure towards AIFSM, 2024-25	6 (b) (vi)			15.00		14.6
10	Procurement of Rescue Equipments like torch, protection kits, ladders, ropes, cages etc	6 (a) (vi)			5.00		1.12
11	Procurement of sea worthy Motor boats for South Goa Marine Range	6(a) (vi)			20.00		0.00
	Total				430.00		117.1
	Contingency 2%				25.00		
	Sub rule (a) of rule 6 i.e., not less than 60%				285.00		66.3
	Sub rule (b) of rule 6 i.e., not more than 40%				145.00		50.7

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

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

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

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

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

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

Sr. no.	Schemes and Particulars of expenditure	B.E for 2020-21	Fin Tar	Fin Exp	Phy Target	Physical Ach
	4. Supply of rubble stone and Construction of 500 m Rubble wall fence at Mollem					
	5. Creation of nature trails					
	6. Creation of water holes & salt licks					
	7. Establishment of rubble wall fence					
	8. Maintenance/Clearance of view lines					
	9. Maintenance of nature trails/cycling trails					
	10. Restoration of grass lands					
	11. Watch & ward, protection in PAs					
	12. Maintenance of demonstration plot at Valkini nursery			34.14	LS	
	13. Maintenance of Valkini nursery					
	14. Construction of Soil & water Conservation structures in 4 water sheds (2 each in North & South district)					
	a. Construction of dry stone check dam of different sizes at Ponda, Bhironda and Quepem ranges					
	b. Construction of Gabion check dams of different sizes at Ponda, Bhironda and Quepem ranges					
	c. Construction of dry stone loose boulder rubble check dam of different sizes at Ponda, Bhironda and Quepem ranges					
	d. Construction of Retaining wall of different sizes at Ponda, Bhironda and Quepem ranges					
	Construction of dry stone/loose boulders rubble check dam		64.50			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 Madel WLS					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		
	1st year maintenance of grassland at Bondla WLS					
	Creation/maintenance of firelines & fire management					
	Grass cutting					
	Work of Engagement of fire watchers					
	Work of private forest					
8	02-110-10 - Wildlife & Eco-tourism Scheme	310.50	180.50	229.62		
	TOTAL					
	1. Rescue of wild animals on stress and procurements of sophisticated wildlife rescue equipments.			16.69		
	Work of trackers to drive away wild animals			0.65		92 MD
	Raising nursery of fruit bearing species			1.83		watering & seedlings & motherbed
	Extraction of Timber and firewood			0.39		Timber: 10m3 Firewood: 30m3
	Extraction of bamboos from plantation			2.20		2700 nos.
	Clearance of view line			0.81		3.7 r/Km
	2. Celebration of 3rd Bird Festival					
	Forest Boundary clearance					
	3. Maintenance of wildlife rescue teams / Centres		LS	53.89	LS	3 R/Km
	4. Maintenance & Upkeep of Eco-tourism sites at Mollem / Dudhsagar / Bondla/ Salim Ali Sanctuary					
	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					

Sr. no.	Schemes and Particulars of expenditure	B.E for 2020-21	Fin Tar	Fin Exp	Phy Target	Physical Ach
	xi) Maintenance of 20,000 nos mixed fruit bearing seedling in 5x8 polythene bags at Bondla.	1028.50				
	xii) Repair and maintenance of water supply at Bondla Zoo					
	xiii) Construction of soak pit and septic tanks for Dormitories and Eco-tourism cottages and extension of toilet cum wash room amenities at existing toilet block and for differently abled persons at Bondla zoo					
	5. Setting of Bird Hide at WLS Bondla					
	6. Habitat improvement in PA's					
	7. Preparation of Management Plan of PA's & Master Plan Bondla					
	8. Maintenance & improvement works in Carambolim lake & Construction of wooden NIC at Carambolim Lake					
	9. Protection of Turtle nesting site at Morjim & Construction of wooden NIC at Morjim.					
	10. Wildlife week celebrations					
	11. Designing and printing of pamphlets / brochures and other publicity materials.					
	12. Establishment of Power Generation set for Ecotourism Complex and Dormitories at Bondla					
	Maintenance of firelines					
	Boundary clearance at Khola					
	Creation of cane plantation at Ivrem beat in Mhadei WLS					
	Plantation of mixed native species and fruit bearing at Ivrem & Gululem Beat of Charaundem Round in Madei WLS					
	13. Repair and maintenance of roofing of (A1, A2, B1, B2, C1 and C2) cottages at Bondla					
	Plantation of mixed native species and fruit bearing at Assodem beat of Caranzol Round in Madei WLS					
	Cutting of dead and dangerous trees at Charaundem Round in MWLS					
	Plantation of fruit bearing trees at Bhagwan Mahaveer National work					
	14. Development & upkeep of Hatipaul complex					
	15. Preparation of Management Plan of PA's					
	16. Setting of Bird Hide at WLS					
	Development & maint. of grass plot					
	Development & maint. of grass plot at Mollem					
	Eradication of Eupotarium at Mollem					
	17. Maintenance of watering plantation					
	work of maintenance of 40000 nos mixed fruit bearing seedlings in 5"x 8" bags at Bondla					40000 nos
	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		
	Extension & repair of old toilet block(ladies) near zoo entrance gate at Bondla					
	Installation of solar panels for tents in Aranyak campsite at Mollem					
	Renovation of toilet at Campal					
	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		
9	02-110-11 Asst. for development of wild life sanctuaries /National Park					
	TOTAL					
	2551 Hill Areas					
	01 Western Ghats					
10	789-01 - Schedule Caste Development Scheme		1.00			
	1. Maintenance of firewood depots					
	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
	2. Soil & water Conservation measures at 2 watershed areas					
	i) Construction of dry stone loose boulders rubble check dams of size 6.00 mt x 1.20 at Dharbandora, Ponda range					
	ii) Construction of dry stone check dam of size 5.00 mt x 1.20 at Talikumtal, Bhironda range					
	3. Soil & moisture Conservation measures					
	Maintenance of cycling trail at Mollem					
	Payment of fire fighting force at Charaundem Round in Madei WLS					
	TOTAL	16.40	13.00	11.98		
11	796-01 - Schedule tribe development scheme					
	1. Planting of Canes & Bamboo in degraded forests			0.24		5 Ha

Sr. no.	Schemes and Particulars of expenditure	B.E for 2020-21	Fin Tar	Fin Exp	Phy Target	Physical Ach
12	800-05 - Forest protection & development TOTAL Maintenance of viewlines at Sonaulim & Kalay in BMWLS, Mollem Eradication of Eupatorium at Irem Beat in MWLS maintenance of one year old plantation at Assodem beat eradication of eupatorium at Suria & Irem beat (20 ha) at Madei WLS. maintenance of one year old mixed fruit bearing plantation at Assodem, 15. Soil and Moisture Conservation measures Maintenance of View lines at Sonaulim Beat, Collem Beat & Mollem Beat Netravali WLS and CWLS. 14. Maintenance of Nature Trails, clearing of View lines and fire lines of engaging TSL's and DWL's 13. Maintenance and Other Miscellaneous work of Divisional Office by 12. Habitat improvement in PAs (removal of Eupatorium weeds) Work of Maintenance and enrichment of garden 11. Maintenance of Wildlife sanctuary 10. Enrichment Planting in 2 watershed areas by bamboo and canes 9. Maintenance of Saprai/R Eradication of Eupatorium at Assodem beat Eradication of Eupatorium at Irem Beat in MWLS Maintenance of Nature Trails in Nandran Beat and Collem - I Beat Bondla WLS and Mollem. 8. Maintenance of Nature Trails, clearing of View lines and fire lines of 7. Habitat improvement in protected Areas by planting bamboos and canes 6. Maintenance of Bamboo Plantation 5. Planting of Canes & Bamboo Maintenance of one year old cane & bamboo Plantation at Bondla 5. 2nd year old maintenance of Bamboo Plantation 4. Creation of Nature trails 3. Maintenance of Two year old Plantation Maintenance of grass plot at Pendral Beat in MWLS Firewatchers Grass cutting Creation / Maintenance of firelines & Firemanagement work of raising nursery 2. Maintenance of grass lands	124.00	28.00	3.44 1.41 3.69	17 kms 10 ha 5 Ha 20 Ha	
	1. Maintenance of Firelines in Hill areas Maintenance of Firelines at Kalay round in BMWLS Maintenance of Firelines at Irem Beat in MWLS 2. Work of fire tracing/cutting of grass in fire prone areas Restoration of grass plot at Derodem at Madei WLS Plantation of mixed fruit native species at Madei WLS 4. Construction / establishment / Manning of patrolling station/anti-poaching camps 5. Creation and maintenance of Firelines in Hill areas 6. Establishment/renovation of checkpost/manning check gates /manning of Patrolling station/anti poaching 7. Repair and maintenance of animal enclosures at Bondla Zoo 8. Manning & Renovation of check post / check gates 9. Maintenance of water holes 10. Upkeep & Maintenance of wildlife sanctuaries 11. Maintenance of road inside Netravali wildlife sanctuaries & Cotigao 12. Maintenance of Saprai/ Research plots & other assets of R&U i) Improvement of plant signages in Saprai Arboretum ii) Providing & fixing labour shed at Ghotmode Nursery iii) Providing & fixing antiskid tiles for flooring of shed for above facility iv) Repair of laterite compound wall at Saprai Arboretum v) Providing & fixing working shed above existing shed including steel work vi) Procurement of e-rickshaw / cycle for Saprai 13. Procurement of two wheelers for field staff 14. Procurement of four wheelers (LMV) for patrolling against condemned vehicles 15. Procurement of one 28 seaters bus for FTS, Valpoi Eradication of Eupatorium at Irem & Guleim Beat in MWLS Eradication of Eupatorium and converting into compost by burying in Sonaulim and Caranzol in BMWLS & NP, Mollem 16. Deployment of Firewatchers 17. Maintenance and Other Miscellaneous work of Divisional Office by engaging TSL's and DWL's Minor works Electrification & Plumbing of wooden cottage Work of Trekking for Tiger movement at MWLS from 1st February 2020 to 29th February 2020	551.70	185.00	11.97 4.25 1.13 12.33	30 ha 20 Ha	
				7.46	5 nos.	
				0.04		
				15.62		
				81.18		
				28.00		
				18.62	15	15
				0.49		120 MD
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				0.49		120 MD
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				1.41		
				3.44		
				81.18	</	

Sr. no.	Schemes and Particulars of expenditure	B.E for 2020-21	Fin Tar	Fin Exp	Phy Target	Physical Ach
	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			0.42		10 ha
	maintenance of one year old plantation at Golauli & Gululem			0.42		10 Ha
	maintenance of nature trail at Satrem in Madei WLS			0.93		2 km
	Towards cutting of dangerous trees at Chorla Ghat in Madei WLS			0.97		
	Maintenance of one year old mixed fruit plantation at Gululem and Golauli (10 Ha)	161.50		0.45		10 ha
	Payment of DWL's & TSL's working under Mollem & Madei range for the month of December, 2020		35.00	33.43		
	1. Design and display of signages on protection and conservation in all Protected Areas					
	2. Organizing workshop/training on eco-tourism for field staff					
	3. Prevention the usage of plastics and removal of garbages from eco-tourism sites of Protected areas through regular cleaning					
	4. Organising 'Goa Bird Festival' 2019					
	5. Replacement of display boards at Satpal					
	6. Provision of Furniture in Canteen at Satpal arboretum					
	7. Development of tourist amenities at Satpal					
	8. Demarcation & laying of cycle paths in Satpal					
	9. Development of Interpretation centre at Satpal Arboretum					
	10. Maintenance and Other Miscellaneous work of Divisional Office by engaging TSL's and DWL's					
	TOTAL	161.50	35.00	39.73		
	4406 Capital Outlay on Forestry & Wildlife					
14	03- Communication & Construction		111.00			
	1. Black topping of Road inside Division office Ponda					
	2. C/o of office complexes for 3 range offices and for SDFO Mapusa at Mapusa					
	3. To undertake minor repairs of forest rest house Keri and Collem.					
	4. Creation of Model Nursery at Dharbandora					
	5. C/o of Round Forester office at Collem					
	6. C/o of ancillary building to divisional office building at Margao for additional space for mobile squad, research and wildlife divisions					
	7. C/o of Beat Office at Pollem					
	8. C/o of Beat office at Vavula village					
	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 and shed at Bondla Zoo.					
	12. Repairing and maintenance of display moat of Jackal enclosure at Bondla Zoo.					
	13. Repairing and maintenance of roofing for Snake house at Bondla Zoo.					
	14. Repairing of partition wall and replacement of chainlinks and angles at Sambar enclosure at Bondla Zoo.					
	15. Enclosure of Rescued big animals.					
	16. Repairs and fabrication of cages.					
	17. Repair and maintenance of bus shed and attached room at Bondla.					
	18. Repair and maintenance of Stores and Godown at Bondla.					
	19. Repair and maintenance of new filtration plant Unit at Bondla.					
	20. Renovation and furnishing of forest transit Accommodation, Campal					
	21. Construction of Rescue center for large mammals near Veterinarian Hospital Bondla					
	22. Construction of new Gaur enclosure at Bondla Zoo					
	23. Construction of Toilet Complexes at Dudhsagar					
	24. Construction of Forest Barracks at Cotigao WLS & Netravali WLS					
	25. New wooden Cottages in Eco-Tourism complex, Hathipaul					
	26. Construction of NIC building at Netravali WLS (including interiors)					
	27. Creation and upgradation of Infrastructures at Forest Training School Valpoi a) Conference hall b) Two lecture halls c) Repair & Maintenance of internal roads d) Repair & Maintenance of playground and development of sports infrastructure	2274.00				

Sr. no.	Schemes and Particulars of expenditure	B.E. for 2020-21	Fin Tar	Fin Exp	Phy Target	Physical Ach
	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 Alhiho					
	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, Churchorem, repair of compound wall, installation of pipe line and new water connection at Municipal garden, Churchorem					
	35. Replacment of chain link fencing at Ambedkar Garden, Paito Panaji					
	36. Redevelopment of lawn & deployment of play equipments, hedges in Ambedkar Garden, Paito, Panaji					
	37. Establishment of nursery and sale counter at Ambedkar garden, Paito Panaji					
	38. Compost Yard at Ambedkar garden, Paito Panaji					
	39. Repair to second water hole and erecting retaining wall at Pal Usao nursery					
	40. Construction of Pedestral water tank platform at Pal Usao Nursery					
	41. Construction of labour shed at New Pandalik nagar Porvorim					
	42. Construction of compound wall (Phase I) at Cuncheilm Spring garden					
	43. Laying pavers at Cuncheilm garden Mapusa					
	44. Beautification of Junas wada garden , Mandrem – Arambol					
	45. Creation and maintenance of Bhironda Village Panchayat Garden, Bhironda Saltani					
	46. Extension of SFG 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. Installation of Toy train in Art Park, Campal					
	51. Procurement of Boats for Coastal Patrolling					
	52. Proposed Ecotourism Infrastructure					
	53. Construction of Forest Head Quarter building at Alhiho					
	47. Construction of Garage at Range Ponda					
	48. Retaining wall at existing nursery at Ponda					
	Door change & grill fitting in 'D type' DCF quarter at Ponda					
	Improvement work of D2 type quarters at Forest Colony Ponda					
	Providing and fixing granite and window grills for 'D' type quarter at Ponda					
	Providing and fixing roofing of GI sheet of garage					
	Major works					
	TOTAL	2274.00	111.00	7.19		
	TOTAL					
	L.A. for Turtle Nesting at Galgibag, Canancona					
	TOTAL					
	Grand Total	11241.08	1328.88	1912.86		

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

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

Budget Head & Scheme				SN		Name of Work		Physical	Financial	Physical	Cumulative	Physical	Cumulative
								Target	Target	Achievement	(Financial)	(Physical)	(Financial)
				43	a) Excavation of ring well at medicinal nursery						0.80		
				43	b) Installation of new PWD water connection at medicinal nursery, Campal								
				44	Work of construction of labour shed in Nursery at Dhavali, Ponda - Goa				1.5				1.49
				45	Repair work of Division & Range Office at Dhavali, Ponda - Goa				1.08				1.08
				46	Work of providing & installation of Electric inverter system in Division Office & Range Office, Dhavali Ponda				0.61				0.59
				47	Work of providing & installation of Electric inverter system in Bhironda Range Office & Range Office, Quepem Goa				0.62				0.59
				48	Raising of Canes plantation at Usgeo, Nirankal & Ubajem Nirankal (transportation of seedlings)				0.37				0.37
				49	Transportation of Seedlings from Bhironda to Kaamshel, Nirankal & Gawane				0.2				0.2
				50	Raising of Canes plantation at Nimnichigal, Malpan & Guillem (transportation of seedlings)				0.29				0.29
				51	Maintenance of old canes plantation at Keri Phase I & II (Transportation of Seedlings)				0.06				0.06
				52	Transportation of Seedlings from Valchini to Avem, Mannem & Colomba				0.25				0.25
				53	Maintenance of dry stone / loose boulder check dam at Ganjem				0.76				0.76
				54	Maintenance of dry stone / loose boulder check dam at Gurkhe				1.01				1.01
				55	Work of excavation, masonry work & providing MS gate for access to nursery and painting of Division Godown at Dhavali				1.52				1.52
				56	Creation of water retaining sunken pond at Kaamshel Nirankal				2.5				2.49
				57	Construction of steps and retaining wall for access to Nursery				1.99				1.99
				58	Digging of Staggered trenches at Mardangad				2.4				2.4
				59	Creation of water retaining sunken pond at Conxem Nirankal				2.11				2.1
				60	Construction of retaining wall at Gurkhe Dharbandora				2.5				2.5
				61	Construction of dry stone / loose boulder check dam at Gurkhe				1.44				1.44
				62	Creation of water retaining sunken pond at Math Nirankal				1.49				1.48
				63	Creation of water retaining sunken pond at Mardangad Ponda				1.74				1.74
				64	Work of painting of existing compound wall Dhavali Ponda				0.6				0.6
				65	Painting work of existing compound wall at Bhironda, Sattari - Goa				1.18				1.18
				66	Creation of parking lot and Kaccha road at Bhironda Forest Colony				2.41				2.41
				67	Digging of Staggered trenches at Mannem Gaondongri				2.49				2.49
				68	Digging of Staggered trenches at Mannem Canacona				2.49				2.49
				69	Digging of Staggered trenches at Awalli Mannem				0.63				0.63
				70	TOTAL				233.59	16 nos	206.52		
						09-Wildlife Management & Research (NP)							
				1	Leave Salary / Bonus of TSL working at Bondia Range						0.30		
				2	Payment of petty cash vouchers of Bondia, Madel & Mollem Ranges for the month of November 2021						0.47		
				3	Payment of last year online bills						1.64		
				4	All India Tiger estimation, Capacity Building Programme						0.35		
				5	Purchase of materials and expenditure towards feed items at Bondia						1.63		
						TOTAL					4.39		
						01-001-06-Intensification & Forest Management							
				1	To undertake clearance of view lines to avoid road accidents from animals	LS	LS	2.00		LS	1.82		
				2	Maintenance of Division Office Ponda	1 no	1 no	4.50		1 no	4.46		
				3	Repair of Quarters at Range Office Keri	2 nos	2 nos	1.50		2 nos	1.35		
				4	Major repair 'C' type Quarters at Valpoi	2 unit	2 unit	2.50			2.48		
				5	To undertake major repairs of forest rest house Keri	1	1	3.05		1 no	3.05		
				6	Office Renovation of Timber Depot	1	1	5.00		1 no	4.94		

Budget Head & Scheme		Physical Target	Financial Target	Cumulative (Physical)	Cumulative (Financial)
				Physical Achievement	
SN	Name of Work				
7	Roofing of existing Conference Hall	1	4.50	1 no	4.15
8	Construction of platform for the water tank at Veluz Nursery	1	1.50	1 no	1.15
9	Labour shed at Pernem & Collem	2	1.50	2 nos	1.32
10	Renovation of Range Forest Office, Panaji & Collern	2	1.60		1.60
11	Providing Roofing Sheet Compost house at Dharbandora Nursery	1	2.00	1 no	2.39
12	Construction of toilet block at Dharbandora Nursery	1	2.30		2.30
13	Construction of Pump House at Dharbandora Nursery	1	2.50		2.50
14	Improvement of infrastruture at Biodiversity Parks, Mollem	LS	5.00	LS	4.97
15	Creation of Waterbodies in forest area	5 nos	7.70		7.70
16	Maintenance of various assets of North Goa Division by engaging TSL's and DWL's		56.35		56.33
17	Cleaning of bushes at Campal				0.21
18	Payment of petty cash vouchers of Bondla, Madei & Mollem Ranges for the month of March, 2022				4.15
19	Payment of DWL / TSL's engaged in routine forestry works for the period from 1st September, 2021 to 20th March, 2022				39.54
20	Disaster Management at Madei WLS for the period from 1st June, 2021 to 20th March, 2022				5.07
21	Filling & levelling the undulating ground at Campal				2.45
22	Filling of Murrum soil in depression are of Campal Nursery and ground levelling at Campal				2.94
23	Cleaning of walkway for Bird Walk at Dr. Salim Ali Bird Sanctuary, Chorao				0.34
24	Extension of Transit Accomodation-I kitchen area at Campal				2.47
25	Replacement of roofing of existing NIC at Campal				4.99
26	Renovation of NIC at Campal				4.97
27	Maintenance of Pargola round hut and cleaning of its surrounding area at Campal				1.06
28	Plantation of mixed native species and fruit bearing at MWLS	5 hac	3	5 hac	2.11
29	Eradication of weeds / invasive species at Madei WLS				3.55
30	Repair of road from Zoo gate entrance to Culvert near Inspection Bungalow at Bondla Zoo	1		77.5 mtrs.	1.72
31	Creation and Maintenance of Forest patrolling paths in PAs	30 Km	5.00	16 km	10.05
32	To undertake clearance of view lines to avoid road accidents from wild animals	30 Km	3.00		4.08
33	Construction of raised structure around the well at Aranyak campsite, Mollem	1	2.00		1.97
34	Construction of separate toilet for labourers at Campal Nursery				7.93
35	Materials and items required for nursery and plantation, Protection, patrolling	LS	4.00		5.65
36	Procurement of materials required for Aranyak protection office and camp	LS	5.00		3.47
37	Construction of additional gutter at Parking area near bamboo Canteen at Bondla WLS			43 mtrs	2.45
38	Hiring charges for photography & videography of Dr. SABS, Chorao				0.15
39	Repair of fair weather road from lakdipool to campsite of Mollem			290 mtrs	2.36
40	Construction of patrolling station at Caranzol Round of Mollem NP	1	5.00		4.99
41	Repair of dept. vehicle at Mollem				0.25
42	Supply of store materials, furniture, etc at wildlife ranges				0.83
43	Finishing work and other miscellaneous work of Patrolling station at Sonaulim				2.49
44	Repair and maintenance of view point at crocodile point near damsite, Bondla				4.97
45	Providing & fixing of toughened glass for Sloth Bear enclosure at Bondla zoo				2.50

SN	Name of Work	Budget Head & Scheme			
		Physical Target	Financial Target	Achievement	Cumulative (Financial)
				(Physical)	
46	Providing & fixing of toughened glass for viewpoint of Leopard enclosure at Bondla zoo				2.50
47	Providing & fixing toughened glass for viewing point for Tiger enclosure at Bondla Zoo				2.45
48	Construction of base foundation and providing toughened glass for viewing point of Tiger enclosure at Bondla Zoo				2.47
49	Repair, maintenance & fabrication of roofing for existing structure at Dudhsagar, Mollem				0.25
50	Construction of platform for toilet at Mollem				2.08
51	Spray polishing the beds of Transit I & II at Campal				0.08
52	Painting of fibre boat stationed at Carambolim lake				0.25
53	Extension of store room of Wildlife Campal Range				2.48
54	Metal Sheet Roofing for strong room & store room of Campal Range				2.43
55	Renovation of Forest Rest House, Quepem	1 nos	5.00		4.09
56	Repair and maintenance of SDO and RFO Office Building Quepem	2 nos.	5.00		4.24
57	Repair and maintenance of E-type Quarters at Aquem Margao	1 no	5.00		7.20
58	Construction of compost unit at Condimol Nursery	1 no	1.20		2.01
59	Repair and maint. of B type quarters at Quepem, Forest Colony	1 no	3.00		2.17
60	Repair and maint. of C type quarters at Sangnem Range and Quepem range	2 nos.	6.00		4.61
61	Creation of Waterbodies in forest area	5 nos	5.00	722 MD	5.14
62	Maintenance of 2nd year old plantation			6.5 Ha	2.01
63	Maintenance of 2 years old canes & bamboo plantation			5 ha	1.18
64	Work of Pvt. Forest			Marking, cleaning of plot, marking of trees	1.52
65	Maint. and other miscellaneous work of Divisional Office by engaging TSL & Daily wages				20.34
66	Construction of open borewell, new tank and pipeline for water supply at GSFRTI, Valpoi	LS	5.00		4.88
67	Construction of drainage and other renovation works at GSFRTI, Valpoi	LS	5.00		4.94
68	Development & improvement of library and purchase of books, furniture at GSFRTI, Valpoi	LS	5.00		0.88
69	Capacity building & refresher courses for frontline staff	5 nos.	2.50		0.50
70	Construction of new nursery office at Campal	1 no.	5.00		2.31
71	Construction of wash rooms cum rest rooms at Aushadhi Vatika Cabo	1 no.	3.00		
72	Construction of resting huts at old Aushadhi Vatika	2 nos.	5.00		2.41
73	Improvement of draining & leveling near administrative building at GSFRTI, Valpoi	1 no.	2.50		1.95
74	Construction of working shed at Kopardem nursery	1 no.	5.00		4.30
75	Construction of overhead tanks, pedestals from pumphouse at Kopardem nursery	1 no.	6.00		3.10
76	Improvement of road inside Kopardem nursery	1 no.	5.00		4.86
77	Renovation of the round office cum guest room at Ghotmod nursery	1 no.	5.00		3.99
78	Repairs of the existing green house at Ghotmod nursery	2 nos.	4.00		3.34
79	Construction of canteen at Satpal	LS	5.00		4.95
80	Repairs of godown at Goa State Forest Research Institute, Valpoi	1 no.	2.50		1.85
81	Renovation of compound wall at Goa State Forest Research Institute, Valpoi	1 no.	2.00		1.87
82	Repairs of Green house at Goa State Forest Research and Training Institute, Valpoi	1 no.	1.00		0.67
83	a) Construction of toilet at medicinal plant nursery b) Work of painting of 'E' type quarter at Forest Colony, Aquem				3.08

Budget Head & Scheme		Physical Target	Financial Target	Cumulative (Physical)	Cumulative (Financial)
				Physical Achievement	
SN	Name of Work				
84	Raising of 50,000 nos of seedlings at Valpoi, Maint of demonstration plot, engagement of heavy vehicle driver, employment of 4 daily wages for distribution of plants at Satpal, maint of 8 months old plantation at Cacora, Maint of demonstration plot at Valkini. Raising of 25,000 nos of medicinal plants seedlings at Campal		50.00		38.89
85	Raising of 4 hac. Canes plantation at Ubajem Nirankal (spacement 3 mts x 3 mts)	4.00 ha.	2.5	4 ha.	2.39
86	Raising of new plantation at Mannem Gaondongri	5.00 ha.	2.45	5 ha.	2.36
87	Raising of 5"x8" polybags seedling nursery (Bamboos & Fruit Bearing)	15000 nos.	1.79	15000 nos.	1.47
88	Digging of Staggered trenches at Ubajem Nirancal		2.48		2.48
89	Digging of Staggered trenches at Usgao		1.04		1.03
90	Preparation of Terraces for Nursery		0.85		0.85
91	Raising of 5"x8" polybags seedling nursery (Bamboos)	10000	0.17	10000 nos.	0.17
92	Digging of Staggered trenches at Keri Pansulim	1170 nos.	1.73	1170 nos.	1.73
93	Purchase of Forbes Vaccum for Division Office		0.17		0.17
94	Purchase of Material (Biodegradable Bags for Nursery Dhavali Ponda		0.23		0.23
95	Purchase of Material for Nursery Dhavali Ponda		1.52		1.52
96	Material for raising of 120 nos. garden plants in earthen pots		0.45		0.45
97	Purchase of Materials at Ponda (sand)		0.17		0.17
98	Purchase of Material (15 watt solar street light) for Nursery Dhavali Ponda		0.25		0.25
99	Purchase of Material (15 watt solar street light) for Nursery at Valkini		0.25		0.25
100	Supply of 100 kg 10"x16" size polythene bags for Bhironda		0.16		0.16
101	Supply of 100 kg 8"x12" size polythene bags for Bhironda		0.16		0.16
102	Purchase of Material (15 watt solar street light) for Nursery at Bhironda		0.25		0.25
103	Purchase of Material (Biodegradable Bags for Nursery at Bhironda		0.23		0.23
104	Construction of dry stone / loose boulder at Mardangad Ponda	2 nos.	0.75	2 nos.	0.74
105	Providing and fixing of racks & floor tiles for godown at Dhavali		2.5		2.5
106	Digging of Staggered trenches at Usgao		2.4		2.4
107	Digging of Staggered trenches at Ubajem		2.4		2.4
108	Digging of Staggered trenches at Nirancal		2.4		2.39
109	Digging of Staggered trenches at Mardangad		0.13		0.13
110	Maintenance of dry stone / loose boulder check dam of year 2017-18 at Assodem Sattari		0.94		0.94
			103.50	26182 nos 25.5 hac 149.5 mtrs 16 km 722 MD	102.51
	Total				
01-101-13-Forest Conservation & Development					
1	Survey, Assessment & Demarcation of Private forests as identified by various committees	LS	9.63	2 nos.	9.63
2	Creation of Waterbodies in forest area	5 nos	9.98	3 nos.	9.98
3	Maintenance of various assets of North Goa Division by engaging TSL's and DWL's		124.89	1 no.	124.89

Budget Head & Scheme				Physical	Financial	Target	Physical	Achievement	SN	Name of Work
									4	False ceiling to Round office at Dharbandora Nursery
									5	Raising of ANR / enrichment plantation (Fruit bearing and cane) inside PAS
									6	Creation and Maintenance of garden in eco-tourism complexes in PAS
									7	Development and maintenance of Grass plot in problematic soils of Protected Areas
									8	Creation of landscape garden in Madei WLS
									9	Maintenance of inspection paths, garden, enclosures of Bondla Zoo
									10	Maintenance of existing creek and opening of creeks at Chorao WLS
									11	Maintenance of nursery at Campal and Bondla nursery
									12	Development and maintenance of Compost pits, hedges, garden at Bondla Nursery
									13	Purchase of materials and equipments for water supply
									14	Creation of water bodies in forest area
									15	New pathway in master plan for Chowisingha, Emu and Peacock enclosure, Bondla
									16	Hiring of boat for photography & videography and maintenance of creeks at Dr. SABS, Chorao
									17	Regular expenditure at Bondla Zoo
									18	Hiring of Tata Sumo Jeep temporarily for the Night Patrolling duty of Special Tiger Squad at Surtia in Madei WLS
									19	Painting of 3D animals fiber glass models at NEC, Maloli in Madei WLS
									20	Purchase of Trucount hand held machine at Mollem
									21	Supply of foam boards at Morjim Turtle Nesting Site
									22	Survey, Assessment & Demarcation of Private forests as identified by various committees
									23	Grass cutting and fire tracing at probable sites of intentional fire damage in plantation area
									24	Cultural operation by climber cutting in teak plantation
									25	Creation of Waterbodies in forest area
									26	Extraction of timber and firewood
									27	Maintenance of 10,000 fruit bearing seedlings in 5x8 polybags at Ozrem Nursery
									28	Disaster Management work
									29	Maintenance of 2nd year old plantation
									30	Maint. and other miscellaneous work of Divisional Office by engaging TSL & Daily wages
									31	Maint work of old Aushadhi Vatika, Cabo, RFO office Panaji, Maint work of new Aushadhi Vatika, Cabo, Maint of medicinal plants nursery at Campal, Watch and Ward at Aushadhi Vatika, Maint of seedlings in 5x8" size Oxo biodegradable bags at Valkini Sangnem (50,000 nos), preparation of seedballs at Valkini nursery, Sangnem (10,000 nos)
									32	Construction of retaining wall at Shivdem, Dharbandora
									33	Supply of Polybags & Materials for various nurseries at Dhavali Ponda
									34	Supply of Polybags & Material for nursery at Bhironda (Bamboo & Grass)
									35	Supply of Polybags & Material for nursery at Bhironda (Landscaping Species)

Budget Head & Scheme		Physical Target	Financial Target	Cumulative (Physical) Physical Achievement	Cumulative (Financial)
SN	Name of Work				
36	Raising of 3 hac. Canes plantation at Conxem (spacement 3 mts x 3 mts)	3.00 ha	2.5	3.00 ha	2.41
37	Maintenance of 3 year old plantation	2.5 ha	0.89	2.5 ha	0.49
38	Raising of new cane plantation at Colomba Rivona	7.00 ha	2.47	7.00 ha	2.04
39	Fire protection work at Colomba Rivona (4RK/M)		0.16		0.16
40	Raising of 9000 nos. seedlings 5"x7" Bamboo Nursery	9000 nos.	0.91	9000 nos.	0.91
41	Raising of 5000 nos. seedlings 5"x8" Bamboo Nursery	5000 nos.	0.51	5000 nos.	0.5
42	Maintenance of 2 year old plantation at Keri Phase-I & Phase-II	10.00 ha	2.49	10.00 ha	2.43
43	Maintenance of Office records of plantation, Nursery and other Civil works at Bhironda		1.39		1.35
44	Raising of Canes Plantation 5 ha. at Nimnichigal	5.00 ha.	2.5	5.00 ha.	2.1
45	Raising of Canes Plantation 5 ha. at Malpan	5.00 ha.	2.47	5.00 ha.	2.1
46	Raising of 5"x8" (Forest Species) polybags seedlings nursery at Bhironda	10000 nos.	1	10000 nos.	1
47	Fire protection work at Malpan Canes Plantation	01 no.	0.16	01 no.	0.16
48	Raising of Canes Plantation 5 ha. at Gullem	5.00 ha.	2.5	5.00 ha.	2.1
49	Raising of 5"x8" polybags seedlings nursery (Landscaping & Grass) at Dhavali Ponda	10000 nos.	2.5	10000 nos.	1.36
50	Purchase of material (GI pipe)		0.99		0.99
51	Purchase of material		0.75		0.75
52	Supply of sand, good earth & cowdung for Dhavali Nursery		0.5		0.5
53	Supply of material for construction of retaining wall at Charaune (mesh wire)		0.5		0.33
54	Supply of material for construction of gabion check dam at Gullem Madyani (mesh wire) wall at Charaune (mesh wire)		0.89		0.6
55	Supply of material for construction of gabion check dam at Ponsule Sattari (mesh wire)		0.89		0.6
56	Supply of nursery material at Bhironda (Buffer stock)		0.7		0.7
57	Supply of material for landscaping & grass nursery at Bhironda		0.3		0.11
58	Purchase of computer tables & printer tables		0.6		0.6
59	Purchase of various chairs		1.33		1.33
60	Purchase of cupboard, table & glass door cabinet		1.15		1.15
61	Maintenance of dry stone / loose boulder check dam at Ganjem		0.18		0.18
62	Construction of retaining wall at Forest Colony Dhavali Ponda	1 no.	1.71	1 no.	1.71
63	Construction of gabion check dam at Shivdem	2 nos.	1	2 nos.	1
64	Construction of cement mortar check dam at Assodem Sattari	2 nos.	0.96	2 nos.	0.96
65	Construction of cement mortar check dam at Patval Sattari	3 nos.	1.54	3 nos.	1.54
66	Construction of retaining wall at Bhomada	1 no.	2.46	1 no.	2.35
67	Digging of staggered trenches at Gullem Karmalghat	1292 nos.	1.77	1292 nos.	1.77
68	Digging of staggered trenches at Awali Mannem	1445 nos.	1.98	1445 nos.	1.98
	TOTAL		426.66	49497 162.8 ha 70 m3	456.06
01-101-14-Rehabilitation of degraded forests / Plantation Area (P)					
1	Maintenance of various assets of North Goa Division by engaging TSL's and DWL's		73.00		72.99
2	Construction of water bodies			2 no.	3.75
3	Development and Restoration of Grass Plot at BMWLS & NP, Mollem	6 Ha		6 Ha	5.76
4	Eradication of eupatorium weeds at Usgao beat of BWLS (20 ha)	20 Ha		20 Ha	
5	Eradication of eupatorium weeds at Dharbandora, Ganjem & Conquirem beat of BWLS (15 ha)	15 Ha		15 Ha	4.95
6	Payment of last year online bills and petty cash vouchers of this division				1.40
7	Purchase of chain link fencing for the repair of fencing for various purpose				3.25
8	Supply & installation of resting shed for visitors at Bondla zoo				1.42

Budget Head & Scheme		Physical Target	Financial Target	Achievement (Physical)	Cumulative (Financial)
SN	Name of Work				
9	Regular expenditure at Bondla Zoo				2.46
10	2nd year maintenance of old plantation at Rivona in Quepem Range	10 ha	5.00	9 Ha	0.88
11	Maint. And repairs of chain link fencing in Sy. No.51 of Vichundrem village in Kurdi range and Sy. No. 160 of Gaondongrim in Canacona range	2	5.00	Maint. of Chain link fencing	1.55
12	Extraction of firewood from fallen trees			50 m3	0.32
13	Private forest work			Clearing of bushes	3.04
14	Maint. and other miscellaneous work of Divisional Office by engaging TSL & Daily wages				17.54
15					
16	Attendant in Ponda Range Office (TSL)		2.43		2.41
17	Attendant in Ponda Range Office (TSL)		0.94		0.94
18	TSL for sweeping & mopping in Range Office & Division Office, Ponda		2.34		2.23
19	TSL for sweeping & mopping in Range Office & Division Office, Ponda		0.84		0.83
20	Watch & Ward in and around Division Office & Range Office		1.33		0.99
21	DWL for maintenance of Gardening work at Division & Range Office, Ponda		1.33		1.26
22	DWL for office computer work in Ponda Range		1.67		1.62
23	DWL assisting in Office work & messenger in Division Office		1.68		1.64
24	DWL Driver in DCF (SC) GA 07 G 6699 (JEEP)		1.68		1.63
25	Raising of 4 ha. canes plantation at Usgeo (spacing 3 mtrs x 3 mts)	4.00 ha.	2.5	4.00 ha.	0
26	Raising of 3 ha. canes plantation at Nirankal (spacing 3 mtrs x 3 mts)	3.00 ha	2.5	3.00 ha	2.41
27	Raising of 10"x16"polybags seedlings nursery at Bhironda	5000 nos.	2.46	5000 nos.	1.86
28	Night watchman duty at Soil Conservation Range Bhironda	1 no.	0.06		0.06
29	Engagement of Daily Wages labours to maintain nursery work at Bhironda	1 no.	0.27		0.27
30	Raising of new cane plantation at Avem Mannem	5.00 ha.	2.45	5.00 ha.	2.36
31	Maintenance of dry stone / loose boulder check dam at Ganjem		0.68		0.67
32	Work of repair of road and removal of soil behind office at Dhavali		0.4		0.4
	Total		73.00	5002 nos 62 ha 50 m3	72.99
01-102-06-Social & Urban Forestry					
1	Van Mahotsava Celebrations	LS	1.00		0.76
2	Maintenance of various assets of North Goa Division by engaging TSL's and DWL's		32.02		32.02
4	Repair work of flooring painting & samitary khansama Quarter at Valpoi		2.00		2.00
5	Improvement work PCC & Door & window to khansama quarter at Valpoi		2.30		2.30
6	Creation and maintenance of Lawn & Garden	6 nos	2.00		25.88
7	Raising of 5000 Nos Seedlings				0.13
8	Raising of seedlings of fruit bearing species in Condimol nursery				1.26
9	Creation of water bodies in Forest Area			Water pond / hole at Rumbrem Sanguem	2.00
10	Maint. and other miscellaneous work of Divisional Office by engaging TSL & Daily wages				8.20
11	1. Timber salvage	LS	2.00		0
12	2. Avenue Plantation				

Budget Head & Scheme		Physical Target	Financial Target	Cumulative (Physical)	Cumulative (Financial)
SN	Name of Work			Physical Achievement	
13	Raising of roadside plantation from Mudder Khandepar to Vagurme	2 R/kms	2.50	2 R/kms	2.49
14	Raising of roadside plantation from Dhavali bypass road, Maruti Gad to Dhonshivada	3 R/kms	2.50	3 R/kms	3.73
15	Raising of roadside plantation from Opa to Nirancal, Ponda	3 R/kms	2.50	3 R/kms	3.48
16	Raising roadside avenue plantation at Kakoda Industiral Estate (internal roads)	2 R/kms	2.50	2 R/kms	1.91
17	Raising roadside avenue plantation at Ambora to Lotalim junction	2 R/kms	2.50	2 R/kms	2.02
18	Maintenance of 1 & 2 years old Avenue plantation	27 R/kms	5.00	27 R/kms	21.58
19	3. Afforestation / Plantation				
20	Coastal area plantation at Miramar	1 Ha	1.50	1 Ha	1.5
21	Maintenance of 1 & 2 years old Block plantation	11 Ha	2.00	11 Ha	9.03
22	Watch and ward of old plantation raised in comunidade land	LS			15.13
23	Raising of seedlings (nursery)	200000	11.00	200000 nos	41.83
24	Maintenance of seedlings (Nursery)	219384	6.00	43499 nos	26.34
25	Miscellaneous	LS			274.75
	Total		37.02	39 Rkm 12 Ha 243499 nos	36.32
	01-102-02-02 - Development of Various Gardens & Parks				
1	Maintenance of various assets of North Goa Division by engaging TSL's and DWL's		55.00		54.98
2	Hiring of JCB Machine for leveling of Dam area at Bio Diversity Park Mollem		2.47		2.47
3	Hiring of tipper Truck for transporting soil from Darr		1.75		1.75
4	Repair of compound wall at Timber Depot		2.32		2.32
5	Providing false ceiling & Repairs of flooring at Timber Depot Tisk Usgao		2.46		2.45
6	Providing false ceiling & Repair of flooring at Timber Depot Tisk Usgao		2.48		2.48
7	Repair and improvement of sanitary work at Timber Depot tisk Usgao		1.79		1.79
8	Construction of water pond Ponsuli		2.08		2.08
9	Work of creation garden at Keri Rest House		1.52		1.52
10	Work of road repair from Forest Office to Garage at Tulsimol		2.50		2.46
11	Work of road repair at Forest Rest House and Forest Colony at Keri		2.36		2.36
12	Providing centering shuttering work and plastering to Panaji Range Office at		2.24		2.23
13	Improvement work to flooring of Panaji Range		2.39		2.38
14	Improvement work of painting at Valpoi Rest House		2.09		2.08
15	Repair work of flooring at Valpoi Range		2.06		2.06
16	Improvement of painting & sanitary work at Valpoi House		2.50		2.27
17	Repairs to False ceiling of Panjim Range Office		2.42		2.41
18	Roofing & Electrical work at Valpoi		2.50		2.47
19	False ceiling at Valpoi		1.92		1.92
20	Supply of Garden Plants		1.00		1.00
21	Improvement of Door & window at Valpoi		2.30		2.30
22	Improvement of electrification work to Conference Hall at Ponda		2.19		2.19
23	Work of roofing & sanitary items at Dharbandora Nursery		2.41		2.40
24	Work of laterite masonry at Dharbandora Nursery		2.45		2.36
25	Excavation & laterite masonry in foundation to Round Office cum reception at Dharbandora Nursery		2.30		2.30
26	Work of major road at Forest Colony Valpoi		2.50		2.38

SN	Name of Work	Budget Head & Scheme			
		Physical Target	Financial Target	Physical (Physical)	Cumulative (Financial)
27	Maintenance of Gardens	30 nos	80.60	29 nos	443.88
TOTAL			135.60	29 nos	498.31
01-789-01-Schedule Caste Development Schemes					
1	Maintenance of various assets of North Goa Division by engaging TSL's and DWL's		6.50		3.38
2	Work of LED Street Light at Ponda		2.00		1.06
3	Supply of painting accessories ornamental flowers plants etc at Nursery Dharbandora		2.00		1.13
4	Supply of concrete benches		1.00		0.91
5	Providing gainful employment by maintaining the infrastructure of the departments in the remote areas	LS	4.50		13.89
6	Contour and Staggered trenches in Pas	LS	4.00		5.36
7	Maintenance of firewood depot and firewood extraction	3 nos	2.00	1 no	0.39
8	Construction of retaining wall at Keri	1 no	2.35	1 no	2.19
9	Construction of retaining wall at Keri	1 no	1.95	1 no	0
10	Construction of Gabion Check dam at Gulleim Keri (Madyani)	5 nos.	1.61	5 nos.	1.61
11	Construction of Gabion Check dam at Ponsulim (Phase-I)	5 nos.	1.61	5 nos.	1.61
12	Construction of retaining wall at Keri	1 no	2.35	1 no	2.1
13	Raising of 5" x 8" polybags seedlings Nursery (mixed forest species & Garden species) at Bhironda	15000 nos.	1.56	15000 nos.	1.56
14	Construction of Gabion Check Dam at Ponsule	3 nos.	0.95	3 nos.	0.95
15	Digging of staggered contour trenches at Gawane	345 nos.	0.51	345 nos.	0.51
16	Raising of 5" x 8" polybag seedling Nursery at Bhironda	5000 nos.	0.57	5000 nos.	0.56
17	Creation of Water retaining sunken pond / water hole at Keri Pansulem	1 no	2.5	1 no	2.5
18	Construction of retaining wall at Dhavali Ponda	1 no.	1	1 no.	1
19	Digging of staggered contour trenches at Nirancal Ponda	1	1		0.99
Total			11.50	20364	26.12
01-796-01-Schedule Tribe Development Schemes					
1	Planting of Canes / Bamboo in degraded forests	10 ha	1.50	10 ha	1.50
2	Maintenance of various assets of North Goa Division by engaging TSL's and DWL's		43.50		43.50
3	Maintenance of seedlings (nursery)			22000 nos.	1.94
4	Repair and maintenance of C-type Quarters at Ranges	1	5.00		4.78
5	Roofing of Range office at Mollem	1	5.00		3.29
6	Laying of stone soling for service road pathways at Bondla Zoo	2		110 mtrs	4.92
7	Eradication of weeds / invasive species				10.47
8	Creation and maintenance of nature and cycle trails	30 kms	3.00	8.6 kms	11.33
9	Developing of medicinal plants in Garden Section in Bondla				0.32
10	Maintenance of Forest Boundary				1.39
11	Construction of rubble wall in Mollem WLS				1.28
12	Repair of fair weather road from office to lakdipool of Mollem			200 mtrs	1.67
13	Towards supply of toughened glasses for jungle cat & civet cat enclosure at Bondla Zoo				3.64
14	Removal of salvinia weeds & aquatic weeds at Carambolim lake				3.00
15	Clearing of open area near Transit at Campal				0.36
16	Maintenance of inspection paths & gardens				1.08
17	Creation of Natural trails	3 km	2.00	2 R/km	0.64
18	Creation of water holes and salt licks	2 nos.	2.00	4 nos	8.16
19	Establishment of Rubble wall fencing	4.5 km	9.00		
20	Maintenance of water storage tanks and peaching by Rubble Stone in Paddi village	2 nos.	2.00		1.83
21	Raising of seedling of local species, fruit bearing and timber yielding species in Ozrem Nursery Canacona	1 lakh	11.00	50000 species	5.93

Budget Head & Scheme		Physical Target	Financial Target	Cumulative (Physical)	Cumulative (Financial)
				Physical Achievement	
SN	Name of Work				
22	Extraction of timber and firewood			Timber - 32.102m3 & Firewood - 112.678 m3	1.47
23	Firewatchers			2 R/Km	0.10
24	Grass cutting and fire tracing at probable sites of intentional fire damage in plantation area			3 Ha	0.37
25	Raising of seedling of fruit bearing and timber yielding species in Condimol Nursery Quepem	1 lakh	1.00	50,000 species	2.53
26	Manning check gates / Check Post at Ugem & Pollem	2 nos.	3.00		1.47
27	Maint. of 3rd Year bamboo plantation				0.52
28	Maint. and other miscellaneous work of Divisional Office by engaging TSL & Daily wages				8.59
29	Construction of internal nursery road at Valkini	LS	2.00		1.47
30	Repair of "E" type quarter at Aquem				0.43
31	Maint. work of Aquem nursery, demonstration plot at Valkini		11.50		11.44
32	Night watchman at Forest Colony, Ponda		1.04		1.02
33	Watch & Ward in and around Division Office & Range Office		0.1		0.1
34	Raising of 4 ha. canes plantation at Kamshel Nirankal (spacemnt 3 mts x 3 mts)	4.00 ha.	2.5	4.00 ha.	2.39
35	Staggered trenches at Ganjem in areas planted	1626 nos	2.4	1626 nos	2.4
36	Staggered trenches at Nirankal in areas planted	1660 nos	2.45	1660 nos	2.45
37	Staggered trenches at Jamulkon in areas planted	1680 nos	2.48	1680 nos	2.48
38	Creation of water retaining sunken pond / water hole	1 no.	1.59	1 no.	1.59
39	Raising of new nursery mix species at Valkini Sanguem	10000	2.07	10000 nos.	2.07
40	The work of maintenance of day to day correspondence in (SC) Quepem		1.74		1.67
41	The work of assisting account section in DCF Office Ponda Dhavali		1.74		1.68
42	DWL for mopping, cleaning & sweeping in RFO Quepem		0.53		0.48
43	Temporary Status Labourer in various forestry work		2.45		2.26
44	Temporary Status Labourer for various forestry work		1.24		1.09
45	Raising of 5"x 8" (Bamboos) polybags seedlings nursery at Bhironda	10000 nos.	2.5	10000 nos.	1.52
46	Raising of 5"x 8" (Landscaping and Grass) polybags seedlings nursery at Bhironda	10000 nos.	2.5	10000 nos.	1.41
47	Engaging skilled labourer for the assisting the work of maintenance of Office record and Handling day to day correspondence in Range Office (SC)		1.7		1.66
48	Engaging skilled labourer for the assisting the work of account section in DCF Office (SC) and Range Office		0.26		0.26
49	Mopping, cleaning and sweeping in Range Office		1.31		1.2
50	Cleaning weeding of campus of Bhironda Range		1.69		1.68
51	Engaging DWL to maintain nursery work		0.97		0.95
52	Night watchman duty at SC Range Bhironda		0.96		0.94
53	Raising of canes plantation 5 ha. at Gawane	5.00 ha.	2.5	5.00 ha.	2.39
54	Digging of staggered contour trenches at Gululem	1626 nos.	2.4	1626 nos.	2.4
55	Digging of staggered contour trenches at Malpan	1626 nos.	2.4	1626 nos.	2.4
56	Digging of staggered contour trenches at Keri Ponsule Phase-I	1626 nos.	2.4	1626 nos.	2.4
57	Digging of staggered contour trenches at Keri Ponsule Phase-II	1626 nos.	2.4	1626 nos.	2.4
58	Construction of retaining wall at Devus Kankirem	1 no	2.4	1 no	2.39
59	Digging of staggered contour trenches at Gullem Karmalghat	1797 nos.	2.47	1797 nos.	2.47
60	Construction of retaining wall at Shelap Budruk	1 no.	1.46	1 no.	1.46
61	Digging of staggered contour trenches at Assodem Sattari	390 nos.	0.58	390 nos.	0.58
62	Digging of staggered contour trenches at Avem Mannem	1797 nos.	2.47	1797 nos.	2.47
63	Digging of staggered trenches at Colomba Rivona	1090 nos.	1.5	1090 nos.	1.47
64	Engaging unskilled labour for watch & ward at Valkini Sanguem		0.28		0.28
65	Raising of new nursery mix species at Valkini Sanguem	10000	0.33	10000 nos.	0.33

Budget Head & Scheme				SN		Name of Work		Target	Financial	Cumulative (Physical)	Physical	Achievement (Financial)
								Physical	Target			
66	Supply of earthen pots of size 10"x12" for raising of garden plants	0.36							0.36			
67	Purchase of material (Binoculars)	0.47							0.47			
68	Supply of material (sand, soil & cowdung)	0.12							0.12			
69	Supply of material (biodegradable bags)	0.23							0.23			
70	Supply of material (sand, soil & cowdung)	0.14							0.14			
71	Supply of material (sand, soil & cowdung) at Bhironda	0.52							0.52			
72	Supply of material (sand, soil & cowdung) at Bhironda for mixed forest species	0.07							0.07			
73	Supply of material (biodegradable bags) at Bhironda	0.45							0.45			
74	Purchase of material (polybags and shadenet)	1.88							1.88			
75	Supply of mesh wire for construction of Gabion Check Dam at Pansule	0.25							0.25			
76	Supply of nursery material	0.48							0.48			
77	Supply of nursery material	0.15							0.15			
78	Digging of staggered trenches at Usao	0.1							0.1			
79	Work of replacing of floor tiles of DCF's cabin, painting in Division Office & providing mesh wire for store in Range Office at Dhavali	1.85							1.85			
80	Maintenance of dry stone / loose boulder check dam at Ganjem	0.85							0.85			
81	Construction of retaining wall with spurs at Ponsulimol Canacona	1.85	1 no.						1.85			
82	Supply of material (sand, soil & cowdung)	0.13							0.13			
83	Supply of display board	1							1			
	Total	45.00							45.00	78551 nos 310 mtrs 8.6 kms 4 r/km 114.78		45.00
1	Maintenance of various assets of North Goa Division by engaging TSL's and DWL's	30.00							30.00			29.98
2	Cutting of dangerous trees next to Transit I & II at Campal											0.25
3	Cleaning of Debris accumulated due to Cyclone at Campal Nursery											0.53
4	Payment of last year online bills											25.97
5	Maintenance of Govt. Forest Boundary in MWLS	5.00	1						5.00			1.79
6	Payment of petty cash vouchers of Campal, Bondla, Madei and Mollem Ranges for the month from May, 2021 to March, 2022											5.22
7	Towards supply of materials at Campal Nursery											2.31
8	Towards creation of key for e-tendering											0.10
9	Maintenance of transit accommodation & Range Office Campal											0.26
10	Providing and fixing of wall cladding and WPC railing for canopy view sitting area of Cafeteria at Bondla Zoological Park											2.94
11	Providing and fixing of PVC cabinet and table for new equipment room at Bondla Zoo											3.84
12	Weeklong awareness activities focussed on Gaur											0.50
13	Painting of Division office at Junta House											0.25
14	Creation of water bodies in forest area	15.00	15 nos.						15.00			8.29

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

Budget Head & Scheme				SN	Name of Work	Physical Target	Financial Target	Cumulative Physical (Physical)	Cumulative Financial (Financial)
				40	Raising of nursery				2.09
				41	Clearing of uprooted casuarina trees stumps and woody rubbish material and disposing at Campal Nursery				0.25
				42	Supply & installation of Audio / interactive tools for wooden NIC at Collem Entry Gate in BMNP & WLS, Mollem				4.88
				43	Supply & installation of printed panels, murals and projector wall etc at Bhagwan Mahaveer WLS, Mollem				4.84
				44	Developing of canopy view sitting area for R1 cottage by increasing height of existing fabricated roofing structure at Bondla				1.63
				45	Constructio of visitors pathway from Tiger night shelter to King Cobra enclosure at Bondla				2.34
				46	Constructio of visitors pathway from Gaur enclosure to Tiger night shelter at Bondla				2.34
				47	Celebration of World Wildlife Day				0.12
				48	Creation of Waterbodies in forest area	10 nos	20.00	493 MD	5.99
				49	Work of trekkers to drive away wild animals				2.44
				50	Daily wages rescuer				15.63
				51	Work of Pvt. Forest			Boundary clearance &	0.87
				52	Mainit. and other miscellaneous work of Divisional Office by engaging TSL & Daily wages				0.17
				53	Maintenance of 5"x8" polybags seedling nursery at Dhavali Ponda (Foresty Species)	20000 nos.	2.50	20000 nos.	2.49
				54	Maintenance of 5"x8" polybags seedling nursery at Dhavali Ponda (Landscaping Species)	20000 nos.	2.30	20000 nos.	2.28
				55	Maintenance of one year old 5"x8" polybags seedling nursery at Ponda (seedling brought from Valkini nursery)	5000 nos.	0.57	5000 nos.	0.3
				56	Raising of 5"x8" polybags seedling nursery (Bamboo) at Dhavali Ponda	10000 nos.	2.50	10000 nos.	1.41
				57	Cleaning weeding of campus of Bhironda Range	2 nos.	0.50		0.5
				58	Raising of 9000 nos. seedlings 5"x7" Bamboo Nursery	9000 nos.	0.91	9000 nos.	0.91
				59	Raising of Garden plants in earthen pots at Dhavli	100 nos.	0.58	100 nos.	0.32
				60	Raising of 5"x8" polybags seedling nursery (Landscaping and Grass) at Dhavali Ponda	10000 nos.	0.21	10000 nos.	0.21
				61	Raising of 5"x8" polybags seedling nursery (Foresty) at Dhavali Ponda	10000 nos.	2.50	10000 nos.	1.57
				TOTAL			197.07	84114 nos 493 MD 22 mtrs	269.15
				02-110-14-Protection of Tigers					
				1	Payment of last year online bills				4.69
				2	Procurement of 3 Multi utility vehicles (4x4) for (24x7) for wildlife monitoring (Spill Over Works)	3 nos.	30.00	3 nos.	33.52
				3	Purchasing of 4x4 vehicle with mini water tanker to fill the artificial waterholes	1	10.00		24.59
				4	Maintenance of alternate communication system inside the WLS	LS	5.00		2.49
				TOTAL			45.00	3 nos.	65.29
				02-110-15-Organizing Bird Festival					

Budget Head & Scheme		Physical Target	Financial Target	Cumulative (Physical)	Cumulative (Financial)
SN	Name of Work			Physical Achievement	
1	Payment of last years online bills				31.40
	TOTAL				31.40
2551	Hill Areas				
	01 Western Ghats				
10	789-01-Schedule Caste Development Scheme				
1	Maintenance of firewood depot and firewood extraction	3 nos.	1.00	1 No	
2	Construction of Gabion Check Dam at Gullem	05 nos.	2.50	05 nos.	2.04
3	Construction of Gabion Check Dam at Codal Chitambar	05 nos.	2.50	05 nos.	2.04
4	Construction of Gabion Check Dam at Codal Kopardem	05 nos.	2.50	05 nos.	2.04
5	Raising of new canes nursery at Valkini Sanguem	10000	2.07	10000 nos.	2.06
6	Supply of material for construction of retaining wall at Keri		0.32		0.32
7	Supply of material for construction of retaining wall at Keri		0.22		0.22
8	Supply of material for construction of Gabion Check Dam at Kopardem		0.43		0.43
9	Supply of material for construction of Gabion Check Dam at Gululem		0.43		0.43
10	Supply of material for construction of Gabion Check Dam at Codal Chitambar		0.43		0.43
11	Digging of staggered contour soil trenches at Keri	1410 nos.	2.08	1410 nos.	2.08
12	Digging of staggered contour soil trenches at Gullem	880 nos.	1.30	880 nos.	1.30
13	Construction of retaining wall at Keri	860 nos.	1.27	860 nos.	1.27
14	Digging of staggered contour soil trenches at Nirancal	1 no.	1.95	1 no.	1.95
15	Supply of mesh wire for construction of retaining wall at Keri		0.50		0.33
16	Supply of display boards for nurseries, planttaion, etc.		0.47		0.47
17	Supply of material for nursery at Bhironda		0.04		0.04
18	Supply of chain link mesh wire at Ponda		1.95		1.95
19	Digging of staggered contour soil trenches at Nirancal	1016 nos.	1.50	1016 nos.	1.50
	TOTAL		23.45	25293 nos	20.88
	01-796-01-Schedule Tribe Development				
	Maintenance of various assets of North Goa Division by engaging TSL's and DWL's		6.00		5.99
1	Laying of stone soling for service road pathways at Bondla Zoo				2.05
2	Contour and Staggered trenches in PAs				1.50
3	Raising of 10,000 nos. mixed fruit bearing seedlings in 6x10 bags at Mollem WLS				1.76
4	Establishment and maintenance of rubble wall fence in sensitive areas for forest protection	1 km	2.00		6.62
5	Maintenance of firelines / view lines	20 kms.	2.00		6.94
6	Maintenance of grass lands	10 Ha	2.00		0.96
7	Creation of trench for laying ramp for floating jetty at Dr. SABS, Chorao				0.62
8	Erection of temporary bamboo fencing around 1st Tower at Carambolim lake and repair and maint. of 2 ns Tower at Carambolim lake				2.67
9	Supply of kerb stones for nature trail, inspection pathway, garden section etc at Bondla				4.64
10	Planting of canes & Bamboo in Canacona Range	5 Ha	2.50		
11	Maintenance of grass land in Canacona	5 Ha	1.25	Watering & Weeding	0.91
12	Raising of seedling of fruit bearing and timber yielding species in Condimal Nursery Quepem	1 lakh	1.00	1,00,000 species	7.68
13	Extraction of timber from uprooted trees in Govt. forest area	LS	2.00	21.046 m3	0.79
14	Maintenance of 3rd year Bamboo Plantation				0.52
15	Firewatchers			312 Mdays	1.26
16	Maint. and other miscellaneous work of Divisional Office by engaging TSL & Daily wages				33.32

SN	Budget Head & Scheme		Physical Target	Financial Target	Achievement	Cumulative (Physical)	Cumulative (Financial)		
								Name of Work	
17	Raising of 5"x8" (mix fruit bearing) polybag seedling nursery at Bhironda		10000 nos.	2.5	10000 nos.		1.51		
18	Raising of new mix nursery at Valkini Sangnem		10000	2.1	10000 nos.		1.75		
19	Digging of staggered contour trenches at Colomba Rivona		1135 nos.	1.6	1135 nos.		1.53		
20	Repairing of bds and repairing access from main gate to the nursery site			0.2			0.21		
21	Raising of 4000 nos. Canes Nursery at Ganjem		4000 nos.	1	4000 nos.		0.99		
22	Supply of Polybags & Materials for Canes Nursery at Ganjem			0.1			0.1		
23	Supply of Polybags & Materials for Nursery at Bhironda (mix fruit)			0.4			0.25		
Total									
			38.65		1,00,000 species 312 MD 21.046 m3 25135 nos		96.55		
800-05-Forest Protection & Development									
1	Creation / Maintenance of fireline in Hill Areas		25 ha	1.38			1.38		
2	Work of fire tracing / cutting of grass in fire prone areas		50 nos	1.88			1.88		
3	Maintenance of various assets of North Goa Division by engaging TSL's and DWL's			41.74			41.73		
4	Making permanent nursery beds at Dharbandora Nursery			2.50			2.50		
5	Work of major road repair at Forest Colony Valpoi			2.50			2.24		
6	Payment of firewatchers working under Madei and Mollem Wildlife range for the period from 21st March, 2021 to 30th April, 2021						1.94		
7	Maintenance of firelines / view lines		50 kms	2.00			7.96		
8	Construction of wooden bellies bridge at Madei WLS						0.44		
9	Construction of soak pit at Mollem WLS						0.14		
10	Purchase of equipments for maintenance						10.20		
11	Purchase of furniture and equipments						6.16		
12	Creation / Maintenance of fireline in Hill Areas		25 Ha	2.00	3 R/km		0.62		
13	Work of fire tracing / cutting of grass in fire prone areas		50 Ha	4.00	444 MD		2.88		
14	Cutting of grass in ANR 10 HA Plantation (20-21)				10 Ha		0.81		
15	Repair of laterite compound wall at Aquem Office Camp		100 mts	10.00			7.03		
16	Maint. and other miscellaneous work of Divisional Office by engaging TSL & Daily wages						9.36		
17	Maint. of reception centre, roadside garden, pump house, Interpretation centre, research sample plot at Satpal, Work of Chowkidar, Maint of office garden at Ghotmod, Maint of Ghotmod nursery, Preparation of Compost, Watch & Ward at Satpal, Collection of wild orchids & wildling			74.00			70.98		
18	Digging of staggered contour soil trenches at Keri Pansullim		1694 nos.	2.50	1694 nos.		2.50		
19	Digging of staggered trenches at Mannem Canacona		912 nos.	1.25	912 nos.		1.25		
20	Digging of staggered trenches at Avem Mannem		900 nos.	1.24	900 nos.		1.24		
Total									
				146.99		3506 nos 3 R/km 444 MD 10 ha	173.24		
01-800-06-Promotion of Eco-Tourism									
1	Maintenance of various assets of North Goa Division by engaging TSL's and DWL's			5.00			5.00		
2	Watch & Ward at Control room, Anti-poaching centre and patrolling station at Madei WLS						11.85		
3	Raising Nursery of 40,000 nos of 5"x8" size polythene bag						3.66		
4	Payment of cash vouchers of Division Office for the month from January, 2022						0.15		

Budget Head & Scheme		Physical Target	Financial Target	Cumulative (Physical)	Cumulative (Financial)
				Physical Achievement	
SN	Name of Work				
5	Payment of DWL's engaed in routine forestry works for the period from 1st May, 2021 to 31st August, 2021 & October, 2021 & February, 2022				35.52
6	Eradication of eupatorium at Mollem				2.73
6	Design and display of signages on protection and conservation in all Pas	25 nos.	3.00		7.35
7	Repair and maintenance of attached room in NIC, Bondla	1	5.00		8.35
8	Extension of Store room at Bondla Zoo	1	5.00	1 no.	2.44
9	Construction / establishment / Manning of patrolling station / anti-poaching camps	5 nos.	2.00		0.20
10	Supply and installation of murals				4.15
11	Supply and installation of portable toilet at Dudhsagar, Mollem				2.49
12	Purchase of furniture and equipments				14.69
13	Regular expenditure of Bondla Zoo like feed, healthcare etc.				4.15
14	Purchase of stationery at Division Office				0.23
	TOTAL		20.00	2 nos	102.96

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

Budget Head & Scheme		Physical Target	Financial Target	Cumulative (Physical)	Cumulative (Financial)
SN	Name of Work			Physical Achievement	
2406-01-001-05-Forest Administration (NP)					
1	Repair / maintenance of E Type Quarter at Ponda under Social Forestry Division	LS	5.00		4.97
2	Other works of emergency nature in including disaster management / restoration	LS	2.50		2.49
3	Procurement of materials and equipments for remote camps	LS	2.5	2.00	0.70
4	Signgaes / information materials / display boards	LS	1	0.00	2.19
5	Rescue equipments for 24x7 rescue camps	LS	2.5	0.00	1.85
6	Printing of reports / books / articles / pamphlets	LS	0.25		0.00
7	27 Minor Works		23	0.00	0.00
8	Repair and maintenance of residential quarters at Bhati		10	5.00	9.97
9	Improvement of facilities at Division / Range Offices / Camp Offices / IBs / NECs		1	1.00	1.00
10	Maintenance / Improvement of Forest Offices with visitors friendly facilities		2.5	1.00	2.50
11	Other works of emergency nature in including disaster management / restoration works		2.5	1.00	2.47
12	Office Stationery, Equipments & Stores for forets establishments		4	LS	3.79
13	Office Stationery, Equipments and stores for forest establishments	9.00	9.00		7.88
14	Signages, information material display boards (LS)	2.00	2.00		1.87
15	Printing of reports / books / articles / pamphlets (LS)	0.25	0.25		0.36
16	Improvement of facilities at division / Range Offices / Camp Offices / lbs / NECs	1.00	1.00		12.65
17	Maintenance / improvement of forest offices with visitors friendly facilities (LS)	1.00	1.00		
18	Repairing of badminton Court at GFRTI (01 no.)	2.50	2.50		
19	Construction of pumphouse and providing of steel fabricated structure on top of well for safety purpose at GFRTI, Valpoi (01 no.)	5.00	5.00		
20	Creation of new Aushadhi Vatika at Cabo	5.00	5.00		
21	Repair and maintenance of Staff Quarters at Ponda Forest Colony	7 Nos	18.00	7 nos	17.77
22	Improvement of Facilities at Division/Range Offices/Camp offices	04 No	10.00	4 nos	9.36
23	Procurement of materials and equipments for remote camps		2.5		1.45
24	Signages & information materials		1.00		
25	Procurement of rescue equipments for field staff		2.5		
26	Repair of 3 tenament A type Quarter at Quepem, South Goa		5.00		4.58
27	Repair of 3 tenament A type Quarter at Canacona, South Goa		5.00		4.62
28	Repair of 3 tenament B type Quarter at Sanguem, South Goa		5.00		4.93
29	Improvement of facilities at Division / Range Offices		1		0.77
30	Improvement of Range Offices under South Goa Division		2.5		0.23
31	Maintenance / improvement of Forest Offices with visitors friendly facilities		3		2.46
32	Other works of emergency nature including disaster management / restoration works		2.5		2.48
33	Boundry demarcation of cattle proof trench				2.40
34	Maintenance and other miscellaneous work of Divisional Office by engaging TSL & Daily Wages				0.63
35	payment of petty cash vouchers of this division for the month of march 23		6.00		1.03
36	Supply of Painting materials at Mollem		2.00		0.24
37					
38	Renovation of Ticket Counter and Well, Providing Laterite Hedge on both side of forest path inside the NEC Complex at Maloli Madei		36.00		2.47
39	Work of Plastering and painting of well at Nandran in Mollem wildlife Sanctuary.				0.71
40	Providing and fixing Galvulium sheet roofing for Inspection Bungalow at Bondla.				4.88
41	Repair and renovation of washroom of Bedroom (I) of Inspection Bungalow at Bondla				4.87
42	Metal Roofing of Extended Back Side Veranda & railing for NIC at Wildlife Campal				2.49
43	Extension of Back Side Veranda & open platform to NIC of Wildlife Range Campal.				2.49
44	proving and fixing main enterence gate with aesthetic look and painting of lateritde hedge at moloim madeil wls				2.47
45	construction of galery and shed at back side of nature education centre.				4.98
46	renovation oh hall and dinning room of inspection bunglow at bondla zoo				2.42
47	additional work oof renovation of transit ii accommodation (zuari) at campal				2.15
48	renovation and maintainance of old toilet oif wildlife rescue centre at campal.				2.40

SN	Budget Head & Scheme	Physical Target	Financial Target	Physical Achievement	Cumulative (Financial)	Name of Work	Physical Target	Financial Target	Physical Achievement	Cumulative (Financial)
49	Cost of shifting of service pillar near the office of the Range Forest Officer, Campal		6.00		1.22					
50	Payment of petty cash vouchers of this Division for the month of September 2022 & December, 2022.				0.169					
51	Installation of Interactive Panel for NEC at Mollem				2.38					
52	Towards providing & fixing doors for tents at Wildlife Range Mollem.				0.25					
53	Petty Bills				198681					
54	Construction of dry stone/loose boulder check dams at Bhuper, Gaondongri-Canacona.	4 nos.	199380.00	4 nos	167808					
55	Digging of staggered contour soil trenches at Assale Dongor Rivona Sanguem.	900 nos.	188038.00		159354					
56	Extension for store room in Range Office at Dhavali Ponda.		245609.00		207969					
57	Roofing & Extension for Range Office at Dhavali Ponda.		99100.00		83635					
58	Construction of retaining wall at Ganjem.	1 no.	94388.00	1 no	79938					
59	Material for Awareness programmes		49764.00		49764					
60	Providing and fixing projector for hall in office Dhavali Ponda.		51300.00		51300					
61	Domestic Travel Expenses		2.82		2.81					
62	Office Expenses		13.50		13.50					
63	Supplies & Material		1.00		0.97					
64	POL		2.00		0.63					
65	Minor works		2.00		0.66					
66	Professional Services		7.80		5.28					
67	Other Charges		10.00		4.63					
2406-01-001-06-Intensification and Forestry Management (P)										
1	27 minor works	LS	5.00		4.35					
2	Disaster Management / Mitigation measures	LS	0.50		0.50					
3	Enrichment plantation in forest / wildlife areas		20		19.72					
4	Clearance of view lines (10 Km each)		10	17.5 km	10					
5	Creation / Maintenance of patrolling paths / trails in forest areas	LS	10		10.00					
6	Procurement / maintenance of survey equipments / boundary stones	LS	1		0.97					
7	Supply for A/R / Enrichment plantations	LS	2		0.00					
8	Creation of large water bodies in forest wildlife areas		10	5.00	9.92					
9	Creation / Maintenance of patrolling paths / trails in forest areas		5	5.00	4.81					
10	Installation of CCTV Cameras / communication facility at major forest check posts / protection posts		5	5.00	4.91					
11	Creation / Maintenance of Watch towers inside forest areas / Pas		3	3.00	2.62					
12	Soil & Moisture Conservation works inside forest / wildlife areas	LS	2.5		2.50					
13	50 Other charges		1		0.00					
14	Disaster Management / mitigation measures (LS)		1	1.00	1.99					
15	Training & capacity building programs for frontline staff (LS)		2.00		1.68					
16	Disaster Management / mitigation measures (LS) RS. 0.50	0.50	0.50							
17	Forestry works - payment of wages to Daily wages labourers and Temporary Status		50.00		49.99					
18	Wages		40.00		39.96					
a	Clearance of view lines		10 km	10 km	9.84					
b	Creation / Maintenance of patrolling paths/trails in forest areas (LS)	LS	10.00		9.54					
c	Assisted natural Regeneration		25.00	30ha	25.00					
a	Raising of Seedlings		15.00	50000 nos	15.00					
27-Minor Works		5 nos.	10.00	5	0.00					
b	Creation of large water bodies in forest/wildlife areas.	5 No	10.00	5	9.96					
c	Creation / Maintenance of patrolling paths/trails in forest areas	LS	6.50	6	6.02					
d	Repair and maintenance of Staff Quarters at Ponda Forest Colony	LS	5.00	5	4.71					
e	Creation / Maintenance of watch towers inside forest areas/Pas		6.00	1	5.83					
19	Soil & Moisture Conservation works inside forest/wildlife areas		2.50	1	2.43					
20	Clearance of view lines		10		1.07					
21	maint of firelines & fire management laid in Govt Forest				0.36					
22	grass cutting in existing old plantation				2.51					
23	Creation of new water bodies in forest areas (5 Nos. each)		10	961 MD	7.62					
24	Installation of CCTV Cameras / communication facility at major forest check posts / protection posts		5		4.74					
25	Creation / maintenance of watch towers inside forest areas / Pas		3							
26	Soil & Moisture Conservation works inside forest / wildlife areas		2.5		24.24					
27	Improvement of Range Offices under South Goa Division									
28	Maintenance and other miscellaneous work of Divisional Office by engaging TSL & Daily		30.00		17.62					
29	Payment of DWLs engaged in routine forestry works in Mollem range for the period from 01/05/2022 to 31/03/2023		55.00		19.57					

Budget Head & Scheme		Physical Target	Financial Target	Cumulative (Physical)	Cumulative (Financial)
SN	Name of Work			Physical Achievement	
30	Maintenance of forest patrolling path from Mauliguem, dongurilm, oxel to Bhoma beat of Kalay Round (5.5km)			5.5km	3.26
31	Work of plantation of mixed native species & fruit bearing at Codal beat in Codal round in Madei Wildlife sanctuary			5 ha	3.87
32	Providing Brushwood fencing and watch tower for new plantation raised at Codal Chidambaram in Codal Beat Madei Wildlife Sanctuary			5 ha	2.05
33	providing brushwood fencing and watch & ward for new plantation raised at Surla Vaghati Mal in Surla beat in Charaundem round in Madei WI Sanctuary.			5 ha	1.83
34	Maintenace of one year old mixed native species and fruit bearing at Dorodem beat in Codal Round in Madei WI Sanctuary.			5 ha	0.81
35	Creation of Firelines in Madei WLS.			77 kms	5.41
36	Work of plantation of mixed native species & fruit bearing at Surla beat in Charaundem round in Madei Wildlife sanctuary			5 ha	4.35
37	Erection of Temporary Bamboo Railing for Walkway from NIC to Floating Jetty of Dr. Salim Ali Birds Sanctuary, Chora.				0.20
38	Maintenance of 1 year old mixed native species and fruits bearing at 5 Hac at derodem beat in Codal Round in Madei Wildlife Sanctuary.			5 ha	1.06
39	Maintenance of Nature Trail from Tambdi Surla temple to Waterfall (3.5KM) in Mollem Round			3.5 km	1.47
40	Clearing of view lines in Madei wildlife Sanctuary.			7.5 kms	0.74
41	Creation of water hole in Madei wildlife Sanctuary.				2.03
42	Eradication of invasive weeds/eupatorium at Satrem beat in Codal round in Madei wildlife Sanctuary.				4.50
43	Creation of walking pathway and kuccha forest road to the Nature Education Centre cum Protection office at Maloli in Madei wildlife Sanctuary.				1.60
44					
45	Payment of petty cash vouchers of this Division for the period from 01/04/2022 to 28/02/2023.		9.00		1.62
46	Supply of plumbing materials at Bondla.				0.59
47	Supply of materials for patrolling camp at Mollem				0.45
48	supply of cowdung & Poultry manual for fodder plot at Conquirem Nursery at Bondla				1.65
49	Erection of Temporary Bamboo Railing for Walkway from NIC to Floating Jetty of Dr. Salim Ali Birds Sanctuary, Chora.				0.25
50	Maintenance of existing forest Kaccha Path along with laterite stone hedge in Madei WLS.		62.00		2.47
51	Railing, pavers and water proofing work along with the installation of water pump for pond at Bondla Zoo.				2.46
52	Maintenance and repair of hall, washroom, construction of septic tank with external plumbing and painting work of Inspection Bungalow at Bondla				4.91
53	Construction of benches for viewing point for Sloth Bear enclosure and gate for Tiger out door enclosure at Bondla Zoo				2.45
54	Work of Providing of False ceiling at Nature Education Centre at Maloli in Madei Wildlife Sanctuary				2.50
55	Work of Construction of Front Porch for Nature Education Center at Maloli in Madei Wildlife SAnctuary				2.49
56	Construction of Pond near Zoo entrance at Bondla zoo				2.45
57	Enclosure for Barking Deer at Bondla Zoo.				4.75
58	plastering, painting and providing additional acrylic sheet for birds enclosure at Bondla Zoo				1.13
59	Work of establishment of pillars for front Varandah of Nature Education Center at Maloli in Madei Wildlife Sanctuary.				2.49
60	Construction of Gabion retaining wall for nallah near public toilet (20 mtrs.) at Bondla.				1.85
61	Repairs and Painting IVth Floor of Division Office, (Wildlife & Eco-Tourism), Junta House, Panaji				2.50
62	Repairs and Painting IIIrd Floor of Division Office, (Wildlife And Eco-Tourism) Junta House, Panaji				2.49
63	Repair and renovation of washroom of Bedroom (II) of Inspection Bungalow at Bondla				4.83
64	Digging of staggered contour soil trenches at Mon Mannem	740 nos.	154609.00	740 nos.	131024
65	Construction of dry stone/loose boulder check dams at Awali Ghumtimol.	03 nos.	94881.00	03 nos.	80406
66	Construction of dry stone/loose boulder check dams at Awali Ghumtimol Canacona.	5 nos.	184205.00	5 nos.	156090

SN	Budget Head & Scheme	Name of Work	Physical Target	Financial Target	Cumulative	
					Physical (Physical)	Financial (Financial)
67	Construction of dry stone/loose boulder check dams at Awalli Ghumtimol Canacona.	4 nos.	166804.00	4 nos.		141324
68	Construction of dry stone/loose boulder check dams at Colomba Rivona.	2 nos.	83402.00	2 nos.		70662
69	Maintenance, repairs & desilting of cement mortar check dams at Dharbandora.	09 nos.	198381.00	09 nos.		198060
70	Construction of retaining wall at Gurkhe Dharbandora.	1 no.	249898.00	1 no.		211647
71	Construction of retaining wall at Ganjem.	1 no.	249898.00	1 no.		211622
72	Flooring, roofing & painting for proposed improvement to garage at Dhavali Ponda.		249711.00			211557
73	Proposed improvement to garage at Dhavali Ponda.		249797.00			211696
74	Digging of staggered contour soil trenches at Ganjem.	1195 nos.	249672.00	1195 nos.		211216
75	Construction of retaining wall at Ganjem.	1 no.		1 no.		74599
76	Transportation charges of 5"x8" polybags seedlings from Valkini to Various plantation site		33000.00			21000
77	Transportation charges of chain link mesh wire.		5000.00			5000
78	Providing & fixing base for platform and high flag mast pole at Goa Van Bhavan (Head Quarters), Aithho Panaji-Goa.		421153.00			421153
79	Petty Bills					22519
80	Wages		22.00			19.14
81	Supplies & Material		3.00			2.95
82	Advt. & Publicity		1.00			0.40
83	Other Charges		8.00			0.00
2406-01-101-13-Forest Conservation & Development						
2	Wages	20	0.00			0.00
ii	Raising of seedlings	15	5000.00			9.82
b.	Payment of wages to regular labourers / TSL	15				13.69
c.	Towards wages for fire fighters, fire watchers and controlled burning	20.10	0.00			20.10
5	Supplies & Materials	2.5	0.00			0.00
a.	Procurement of bio-degradable polybags for raising of nursery stock	1.5	1.5			1.87
b.	Procurement of other supplies for Forest Nurseries	1	1			0.90
7	Minor Works	2	0.00			0.00
a.	Improvement of infrastructure / modernization of facilities at forest nurseries	2	1.5			1.99
a.	Displays / signages/ information centres at forest nurseries (LS)	1.5	LS			0.25
b	Sensitization program for school children on forest nurseries (LS)	0.25	LS			0.25
c.	Celebration of Van Mahotsava	1	0.00			1.00
8	Raising of seedlings (2 lakhs each)					
9	Forestry works - payment of wages to Daily wages labourers and Temporary Status labourers	85.00	70.00			69.99
10	Procurement of bio-degradable polybags for raising of Nursery stock (LS)	5.00	6.00			5.64
11	Procurement of other supplies for Forest Nurseries (LS)	1.00	1.00			
12	Improvement of infrastructure / modernization of facilities at Forest Nurseries (LS)	5.00	5.00			4.19
13	Display / signages / information centres at Forest Nurseries (LS)	0.50	0.50			
14	Sensitization program for school children on forest nurseries (LS)	1.00	1.00			
15	Celebration of Vanamahotsava	0.50	0.50			2.00
16	Creation of Quality planting stock in forest Nurseries	30.00	30.00	LS		29.93
17	Raising of seedlings (2 Lakhs each)	60.00	60.00			59.77
18	Payment of wages to regular labourers/TSL	65.00	65.00			64.62
19	Minor Works					
20	Improvement of infrastructure /Modernization of forest nurseries	LS	12.00	2		11.54
21	Raising of seedlings	2 lakhs	60.00			
22	Displays & signages at forest nurseries	1.5				
23	Sensitization program for school children at forest nurseries	1.00				
24	Celebration of Van Mahotsava and other special days	4.00				0.99
25	Maintenance and other miscellaneous work of Divisional Office by engaging TSL & Daily Wages	50.00				82.87
26	Payment of DWL's & TSLs engaged in routine forestry works at Campal, Bondla, Madei & Mollem ranges for the period from 01/05/2022 to 20/03/2023.	125.00				90.69
27	Deployment of DWL for the work of repair and maintenance of Nandran patrolling station at Nandran Beat of Mollem Round in BMWLS, Mollem.					0.57
28	Plantation of Bambo at Ivrem beat in Madei WLS.					0.79
29	Plantation of cane at Ivrem beat in Madei WLS.					0.32
30	Development & restoration of grassplot 1.0 HA at Dongurlim Beat of Kalay Round					0.24

Budget Head & Scheme		Physical Target	Financial Target	Cumulative (Physical)	Cumulative (Financial)
SN	Name of Work			Physical Achievement	
31	Payment of bonus to the TSLs working under Bondla range for the year 2021-22				0.13
32	Towards the arrears DWL working under Campal Range				0.84
33	Work of Encichment of Tiger enclosure and planting of hedge at bondla Zoo.				1.12
34	Towards leav Salary of Tsl Working inder Bondla WL Sanctuary.				0.47
35	Creation of grass land at Assordem beat in Charaundem Round in Madei WI Sanctuary.				0.98
36	Plantation of Bamboo at Ivrem beat in Charaundem round in Madei WL Sanctuary.				0.86
37	plantation of cane at Ivrem beat in Charaundem, Round in Madei WI Sanctuary.				0.41
38	Towards EPF challan for the Month of December,2023				2.02
39	Plantation of Bambo at Ivrem beat SHA in Madei Wildlife Sanctuary				2.24
40	Creation of grass land at Nanoda beat in Codal Round of Madei Wildlife Sanctuary (1Hac).				0.99
41	Creation of grass land at Codal beat in Codal Round of Madei Wildlife Sanctuary (1Hac).				1.00
42	Creation of grass land at Vaiginium beat in Codal Round of Madei Wildlife Sanctuary (1Hac).				0.99
43	Creation of grass land at Derodem beat in Codal Round of Madei Wildlife Sanctuary (1Hac).				0.99
44	Plantation of mixed native species & Fruit bearing at Ivrem beat in Madei Wildlife Sanctuary.				0.99
45	Development & restoration of grass plot at BMWLS, Mollem				2.17
46	Developing of garden for children play area infront of Inspection Bungalow at Bondla.				1.09
47	Enrichment of Tiger enclosure and planting of hedge at Bondla				0.58
48	Raising mangroves plantation at Mankule Island Tiswadi (15,000 propagules) Campal			15,000 propagules	0.97
49	Raising of Mangrove plantation (500 nos. species) at Ugave, Pernem				0.48
50	Payment of petty cash vouchers of this Division for the month of August, 2022.		17.50		0.01
51	Purchase of materials, equipments for protection camps				7.43
52	Purchase of materials, equipments for rescue centre, Campal				1.25
53	Supply of Garden materials at Madei Wildlife Sanctuary				1.63
54	Supply of Murals at Madei WLS				5.17
55					
56	Ferrocement work for Jungle cat & Civet cat enclosure at Bondla Zoo		22.00		1.65
57	Payment of petty cash vouchers of this Division for the period from 01/05/2022 to 20/03/2023.		6.75		0.62
58	Maintenance of Bio-toilets at Mollem				0.47
59	Attendent in Ponda Range Office (TSL)	1	382596.00		381045
60	TSL for Sweeping & Mopping in Range Office & Division Office, Ponda	1	342587.00		340482
61	Engaging Skilled Labour for the Work of maintenance of Office work in Range Office	1	171360.00		168096
62	Raising of 5"x 8" polybags seedlings nursery (Forestry Species) at Dhavali.	10000 nos.	239559.00	10000 nos.	210195
63	Raising of 5"x8" Polybags seedling canes nursery at Ganjem.	10000 nos.	239559.00	10000 nos.	239558
64	Maintenance of 55000 nos. 5"x8" older seedlings in nursery at Dhavali.	55000 nos.	174906.00		174758
65	Construction of dry stone/loose boulder rubble check dam at Kelbai Thane Nirancal.	05 nos.	126297.00	05 nos.	126158
66	Raising of 10000 nos. canes seedlings nursery at Valkini Sanguem.	10000 nos.	238302.00	10000 nos.	159165
67	Raising of new canes plantation 2022-23 at Mon, Mannem Canacona.	3.50 Ha.	240564.00	3.50 Ha.	240165
68	Raising of new canes plantation 2022-23 at Assale Dongor.	3.50 Ha.	240564.00	3.50 Ha.	240165
69	Digging of staggered contour soil trenches at Assale Dongor.	540 nos.	95612.00	540 nos.	95580
70	Night watchman duty at Soil Conservation Range Bhironda	1	95175.00		90315
71	Supply of Nursery Material at Dhavali Ponda.		24000.00		24000
72	Supply of cow dung, soil/good earth, & course river sand at Valkini Sanguem.		20700.00		20700
73	Awareness program material.		49959.00		49959
74	Vehicular transportation of polybags seedlings	14446 nos.	52006.00		52006
75	Supply of Alluminium Folding ladder	1 no.	3800.00		3800
76	Supply of seeds, fertilizer for Dhavli Nursery.		12001.00		11799
77	Supply of Material for raising of 20000 nos. polybags seedlings nursery at Dhavali.		58500.00		58500
78	Supply of maerial for raising of polybags seedlings nursery (landscaping & bamboos) at Dhavali Ponda.		34500.00		34500
79	Supply of polymulching sheet.		34200.00		34000

SN	Budget Head & Scheme		Physical Target	Financial Target	Cumulative (Physical)	Cumulative (Financial)
	Name of Work					
80	Supply of nursery material for raising of 22000 nos. polybags seedlings at Bhironda.			73500.00		63500
81	Erection of GI pipes shed, lying of UPVC pipes & construction of access to B type quarters at Dhavali.			237640.00		199927
82	Petty Bills					48130
83	Wages			4.00		5.67
84	Office Expenses			0.50		0.45
85	Supplies & Material			0.00		0
86	Other Charges			4.00		0.30
2406-01-101-14-Rehabilitation of degraded Forests						
1	Payment of wages to Regular labourers/TSL		10		LS	9.89
2	21 Supplies & Materials		2			0.00
3	50 Other Charges		0.50			0.00
4	Maintenance of existing planting stock in forest nurseries (LS)		0.25			0.00
5	Payment of wages to Regular labourers/TSL		10		LS	9.89
6	21 Supplies & Materials		2			
7	50 Other Charges		0.50			
8	Maintenance of existing planting stock in forest nurseries (LS)		0.25			
9	Payment of wages to regular labourers/TSL			80.00		79.95
10	Survey, Assessment & Demarcation of Private Forest					
11	Maintenance and other miscellaneous work of Divisional Office by engaging TSL & Daily Wages			27.00		24.88
12	Maintenance of 4 Month Old Nursery 10000 no. of Mixed fruit bearing seedlings in 6X10 bags at Mollem WLS			20.00	10,000 nos.	1.75
13	Providing brush wood fencing for grass plot in BMWLS, Mollem.				2 Ha	1.21
14	1st Year maintenance of plantation of fruit bearing trees at Mollem.					0.89
15	Work of restoration of natural grass land at Satrem beat in Codal round in Madel Wildlife Sanctuary.				2 Ha	2.40
16	Maintenance of One year Old 40,000 Nos. seedlings in 5" X 8" size polybags at Codal Nursery in Codal protection Camp in Madel Wildlife Sanctuary.					3.21
17	Maintenance and Desilting of Nature Water hole in Madel Wildlife Sanctuary.				7 nos	2.22
18	Clearing of view line in Madel Wildlife Sanctuary				21 kms	2.08
19	Desilting and maintenance of natural waterhole at Wildlife range Mollem					2.82
20	Maintenance of Forest boundary by clearance at Kalay round of Dongurim beat in Mollem Wildlife Sanctuary (06 R.km).				6 rkm	99.00
21	Clearing of view lines in Madel Wildlife Sanctuary.				23km	2.29
22	Supply of materials for eco-tourism complex at Bondla			6.50		0.18
23	Payment of petty cash vouchers of this Division for the month of February, 23 and March, 23.			2.50		1.62
24	Engaging Skilled Labour for office work in Administrative section in Division Office.		1	171360.00		168096
25	Engaging skilled labour for office work & messenger in Division office		1	171360.00		166192
26	DWL for maintenance of Gardening work at Division & Range office, Ponda		1	127375.00		127170
27	Work of Night watchman at Forest Colony, Ponda		1	85050.00		80190
28	Raising of 5"x 8" polybags seedlings nursery (Fruit bearing and other forestry Species) at Dhavali.		10000 nos.	109015.00	10000 nos.	108945
29	Construction of retaining wall at Gurkhe Dharbandora.		1 no.	124680.00	1 no.	124548
30	Construction of Gabion Check dam at Shivdara Dharbandora.		4 nos.	190468.00	4 nos.	190350
31	Maintenance/reconstruction & desilting of dry stone/loose boulder checkdams of the year 2018-19 at Dharbandora.		16 nos.	249797.00	8 nos.	249683
32	Maintenance of gardens at Dhavali Colony.			44955.00		44955
33	Construction of Dry stone/loose boulder rubble check dam at Ganjem.		10 nos.	242558.00	10 nos.	242393
34	Maintenance/reconstruction & desilting of dry stone/loose boulder checkdams of the year 2018-19 at Ganjem.		17 nos.	247616.00	17 nos.	247455
35	Raising of Canes Plantation at Gulilem Part II 3.00 Ha.		3.00 Ha.	235317.00	3.00 Ha.	230850
36	Raising of canes plantation at Kerl Ponsule.		3.50 Ha.	247862.00	3.50 Ha.	243000
37	Raising of 5"x8" polybags seedlings Nursery at Bhironda.		12000 nos.	249629.00		208575
38	Maintenance of one year old mix species 39000 nos. at Bhironda.		39000 nos.	159781.00		158760
39	Maintenance/reconstruction & desilting of check dam at Gaware		8 nos.	148815.00	8 nos.	148635
40	Maintenance/reconstruction & desilting of check dam at Ponsule		8 nos.	148815.00	8 nos.	148635
41	Digging of Staggered contour soil trenches at Melauli		585 nos.	103580.00	585 nos.	103275
42	Vehicular transportation of polybags seedlings		-	21000.00		21000
43	Vehicular transportation of polybags seedlings		25100 nos.	90360.00		90360
44	Supply of water pump at Bhironda.		1 no.	18944.00		18944

Budget Head & Scheme		Physical Target	Financial Target	Cumulative (Physical)	Cumulative (Financial)
SN	Name of Work			Physical Achievement	
45	Transportation charges of 5"x8" polybags seedlings from Valkini to Various plantation site		8500.00		8400
46	Construction of Gabion Check dam at Awali Ghumtimol Canacona.	05 nos.	162670.00	05 nos.	162405
47	Digging of Staggered contour soil trenches at Mannem.	800 nos.	140000.00	800 nos.	139725
48	Supply of chain link mesh wire for Gabion Check dam..		78399.00		78399
2406-01-102-02-Development of various Gardens and Parks					
1	Payment of wages to Regular labourers / TSL towards maintenance of gardens & parks /Supplies & materials for maintenance of gardens & parks	29 nos.	380.00	29 nos.	379.96
2	Raising of Road dividers	10 kms		9.6kms	9.26
3	Payment of wages to regular labourers / TSL		67.00		65.01
4	Maintenance of Junaswada garden, Mandrem	1	10.00	1	9.61
5	Improvement of infrastructure atrange office				4.95
6	Boundry demarcation of cattle proof trench				2.40
7	Maintenance of Ana Fonte Garden, Margao				
27- Minor Works					
1	Maintenance of various gardens / parks & related infrastructure by SFPG Division	30 nos	35.00		34.35
2	Improvement of playing equipments at Gardens / Parks	LS	10.00		9.70
3	Establishment of New garden / park	2	5.00		5.00
2406-01-102-06-Social & Urban Forestry					
1	Payment of wages to Regular labourers / TSL	LS	200.00	30.5 R/kms	113.97
2	Raising of quality planting stock in forest nurseries	2 lakhs	60.00	200000	44.87
3	Raising Roadside / Avenue plantation	10 R/kms	100.00	10	9.21
4	Vanmahotsava celebration	LS	5.00		2.21
5	Maintenance of seedlings (Nursery)	178305 nos		184605	49.18
6	Maintenance of 1 & 2 years old Block plantation	1 Ha		1 Ha	3.19
7	Watch and ward of old plantation raised in comunidade land	LS			25.51
8	Miscellaneous	LS			115.53
9	G 20				101.45
10	Improvement of infrastructure under Social Forestry Division	LS	30.00		29.75
11	Van mahotsava, 2022	1.00	1.00		
12	Payment of wages to regular labourers / TSL		38.00		37.48
27- Minor Works					
14	Creation /Maintenance of water bodies in forestwildlife areas.		1.00	4 nos	0.58
15	Van Mahotsava		4.00		
16	maint of forest rest house				2.65
17	Maintenance of Park & Garden				16.54
18	Improvement of facilities at division/range offices				2.65
19	Maintenance and other miscellaneous work of Divisional Office by engaging TSL & Daily Wages		22.00		6.91
2406-01-796-01-Schedule Tribe and Development Schemes					
1	Providing gainful employment by maintaining the infrastructure of the departments in the remote areas	LS	17.30		17.23
a.	Forestry works - payment of wages to DWLS		45	10794.00	43.73
b	Wildlife Proof trenches to combat human-wildlife conflicts (LS)		10	0.00	10.00
a.	Entry point activities in Tribal areas (LS)		1	0.00	0.24
3	27 Minor Works		2	0.00	0.00
a.	Soil & Moisture Conservation structures (LS)		2	LS	1.98
b	Creation/ Maintenance of Nature Trails/Hiking trails		5	LS	5.00
2	50 Other Charges		3	0.00	0.00
a.	Miscellaneous expenditure to meet immediate requirements		3	0.00	0.00
3	02 Wages		20	0.00	0.00
a.	payment of wage sto DWL for		45	10111.00	44.98
a.	Maintainance of Forest Nurseries at fringe areas (LS)		5	0.00	0.00
4	Forestry works - payment of wages to Daily wages labourers and Temporary Status Labourers	30.00	15.00		15.35
5	SUPPLY OF MS FABRICATED PLATFORMS AND CORNER STANDS FOR DISPLAY OF MEDICALS PLANTS		3.00		0.84
6	Payment of wages to regular labourers / TSL		25.00		24.58
7	Maintenance and other miscellaneous work of Divisional Office by engaging TSL & Daily Wages		2		0.55
8	Payment of DWL's & TSLs engaged in routine forestry works in Campal, Bondla, Madei & Moilem ranges for the period from 21/03/2022 to 31/12/2022.		80.00		66.15
9	Maintenance of Forest patrolling path from Karemol to Perini karemol beat of Kalay Round			3 km	1.46
10	Maintenance of Forest patrolling path from Maida to Shiregal of Collem-II beat of Collem Round			3 km	1.26

SN	Budget Head & Scheme		Physical Target	Financial Target	Achievement (Physical)	Cumulative (Financial)
	Name of Work					
11	Filling Depression area behind NIC Cleaning open area next to Transit-I at Campal					0.62
12	Towards Developing of Turtle enclosure at Bondia Zoo					0.80
13	Payment of bonus to the TSs working under Bondia & Campal ranges for the year 2021-22					0.13
14	Developing of garden and outdoor sitting area for Cafeteria at Bondia					0.58
15	Developing of vegetative barrier for Veterinary hospital and inpatient ward at Bondia					1.32
16	Developing of garden and outdoor sitting area for Cafeteria at Bondia			2.00		0.24
17	Developing vegetative barrier for Veterinary hospital & inpatient ward at Bondia WLS.					0.60
18	Ferroccement work for Blue & Golden Macaw enclosure at Bondia Zoo			9.00		3.41
19	Metal sheet galvalium roofing for front & side extended Veranda for Rescue Centre at Campal.					4.82
20	Engaging machinery for the work of digging of trenches & installing pipes for Jack well inlet at Ganjem pump Bondia			3.50		0.71
21	Engaging skilled labour for the work of attending office phone calls & Inward, outward section in DCF(SC) office		1	171360.00		149600
22	Engaging skilled labour for Office work in Accounts Section in Division Office.		1	171360.00		167008
23	Engaging skilled labour for Data Entry Operator work in Division office.		1	130560.00		29920
24	Work of Night watchman at Forest Colony, Ponda		1	127575.00		46170
25	Raising of 4000 nos. canes nursery at Ganjem.		4000 Nos	32600.00		32400
26	Raising of Canes Plantation at Ganjem.		3.00 Ha.	249492.00		249480
27	Raising of Bamboos & Canes Plantation at Ganjem.		3.00 Ha.	249493.00		249480
28	Maintenance of 1 year old canes plantation at Kaamshel Nirancal.		4.00 Ha.	123802.00		123728
29	Raising of 5"x8" Polybags seedling nursery (Forestry Species) at Dhavali.		10000 nos.	179616.00		168075
30	Digging of Staggered contour soil trenches in canes plantation at Ganjem.		1694 nos.	249950.00		249480
31	Digging of Staggered contour soil trenches in canes & bamboos plantation at Ganjem.		1694 nos.	249950.00		249480
32	Construction of retaining wall of size 38.00 mts. length & 1.40 mts. height at Gurkhe Dharbandora.		01 no.	249360.00		249075
33	Maintenance/reconstruction & desilting of dry stone/loose boulder checkdams of the year 2019-20 at Gurkhe, Dharbandora.			248676.00		248670
34	Construction of retaining wall of size 38.00 mts. length & 1.40 mts. height at Talsai, Dharbandora.		02 nos.	249360.00		249075
35	Construction of retaining wall of size 38.00 mts. length & 1.40 mts. height at Shivdem,Dharbandora.		02 nos.	249360.00		249075
36	Construction of Gabion check dam at Ganjem.		05 nos.	237650.00		237533
37	Temporary status Labourer for various Forestry Works		1	429772.00		409784
38	DWL for Mopping, Cleaning and Sweeping in Range Forest Office Quepem		1	108135.00		104085
39	Maintenance of 1 year old canes plantation 2021-22 at Colomba Rivona.		7.00 ha	152969.00		101250
40	Maintenance of one year old cane plantation 2021-22 at Avem Mannem		5.00ha	111577.00		74115
41	Maintenance of one year old cane plantation 2021-22 at Mannem Gaondongri		5.00 ha	111577.00		74115
42	Maintenance of one year old 10000 nos mix nursery at valkini sanguem (2021-22)		10000nos	131788.00		115020
43	Maintenance of one year old 10000 nos mix nursery at valkini sanguem (2021-22)		10000 nos	131788.00		109755
44	Maintenance of one year old 9000 nos Bamboo nursery at valkini sanguem (2021-22)		9000 nos	118609.00		107325
45	Maintenance of one year 14000 nos Bamboo nursery at valkini sanguem(2021-22)		14000 nos	184504.00		169290
46	Maintenance of one year old 10000 nos mix nursery at valkini sanguem (2021-22) (bamboos & canes).		10000 nos.	131788.00		100440
47	Maintenance of Office record and handling day to day correspondence in Range Forest Office (SC) Bhironda		1 no.	175712.00		158304
48	Maintenance of Mix fruit bearing, Landscaping & bamboos Nursery at Bhironda.		30000 nos.	239000.00		238950
49	Maintenance of 1 year old canes plantation at Nimnichigal.		5.00 ha	143044.00		139725
50	Maintenance of 1 year old canes plantation at Gawane.		5.00 ha	143044.00		139725
51	Maintenance of 1 year old canes plantation at Malpan.		5.00 ha	143044.00		139725
52	Raising of canes plantation at Melauli.		3.00 Ha.	249492.00		244215
53	Digging of staggered contour soil trenches at Ambeli		1355 nos.	239916.00		239760
54	Maintenance/desilting of Gabion check dam at Chidamber & Copardem.		15 nos.	238792.00		238140
55	Raising of 5"x8" polybags nursery fruit bearing trees at Bhironda.		22000 nos.	298000.00		230040
56	Desilting of dry stone/loose boulder check dams at Shel Melauli.			69793.00		69660
57	Maintenance/desilting of dry stone/loose boulder check dam at Shiroli.			62564.00		61560
58	Maintenance/desilting of dry stone/loose boulder check dam at Shiroli.			30782.00		30780
59	Construction of Dry stone/loose boulder check dam at Morlem.			147342.00		147015

Budget Head & Scheme		Physical Target	Financial Target	Cumulative (Physical)	Cumulative (Financial)
SN	Name of Work			Physical Achievement	
60	Supply of material for material for retaining wall at Dhavali Ponda,		236772.00		236772
61	Creation of Water retaining sunken pond / water hole at Ganjem.	1 no.	85075.00	1 no.	85075
62	Construction of dry stone/loose boulder check dams at Bhuper, Gaondongri.	5 nos.	208505.00	5 nos.	176655
63	Construction of dry stone/loose boulder check dams at Colomba, Rivona Sanguem.	03 nos.	125103.00	03 nos.	105993
64	Construction of dry stone/loose boulder check dams at Kinarakatta Gaondongri.	02 nos.	73682.00	02 nos.	62436
65	For supply of chain link mesh wire for Gabion check dam.		68768.00		68768
66	Supply of chain link mesh wire for Gabion Check dam..		100891.00		100800
67	Supply of nursery material for Dhavali Nursery.		34500.00		34500
68	Requirement of material for maintenance of beds in Nursery at Dhavali.		54000.00		54000
69	Creation of Water retaining sunken pond / water hole at Padel Betora.		246204.00		208395
70	Creation of water retaining sunken pond/water hole at Kelbai Thane Nirancal.		246204.00		208395
71	Creation of water retaining sunken pond/water hole at Mattizad Nirancal.		249128.00		211083
72	Creation of water retaining sunken pond/water hole at Ubajem.		247374.00		209385
73	Petty Bills				18686
74	DWL Driver in DCF(SC) GA 07 G 6699 (JEEP)	1	171360.00		170272
75	Watch and Ward in and around Division Office, Range office and Dhavali Nursery	1	127575.00		127575
76	Maintenance of one year old 5"x8" polybags seedlings nursery at Ponda(30000).	30000 nos.	237913.00		237735
77	Maintenance of year one old 5"x8" polybags seedlings nursery at Ponda(Bamboos & Fruit Bearing 15000 nos.)	15000 nos.	118956.00		118665
78	Maintenance of two year old 5"x8" polybags seedlings nursery at Ponda(Foetry & Landscaping 29800 nos.).	29800 nos.	236327.00		227610
79	Construction of dry stone/loose boulder check rubble check dam at Dharbandora.		31221.00		31185
80	Engaging Skilled Labourer for Assiting the work of maintenance in Range Forest Office Queper.	1	175168.00		166464
Hill Area					
2406-01-796-01-Schedule Tribe and Development Schemes					
1	Maintenance of Forest Nurseries at fringe areas		6.00		1.68
2	Maintenance and other miscellaneous work of Divisional Office by engaging TSL & Daily Wages		40		37.80
3	Payment of TSLs engaged in routine forestry works at Bondla, Campal & Mollem ranges for the period from 21/05/2022 to 31/10/2022		30.00		3.15
4	payment of bonus to the TSLs working under Mollem range for the year 2021-22				0.04
5	development & restoration of grass plot at BMWLS, mollem.				3.89
6	Filling soil in depression area near 1st watchtower for installing benches & construction of mud platform to climb on Bird trail of Carambolim Lake.				0.45
7	Removal of water Hyacinth Salvenia weeds and other unwanted weeds				2.43
8	Maintenance of clearing of view lines at Mollem in Bhagwan Mahaveer Wildlife Sanctuary				2.01
9	Maintenance of Fireline at Caranzol Round at Mollem Wildlife Range				2.51
10	Maintenance of Forest patrolling path from Collem Bharipwada, Kalay to Oxel in Bhagwan Mahaveer Wildlife Sanctuary & National Park.			4km	1.04
11	Filling soil in depression area near 1st watchtower for installing benches & construction of mud platform to climb on Bird trail of Carambolim Lake.		2.10		0.05
12	Mopping Cleaning and Sweeping in Range Forest Office Bhironda	1	130815.00		125145
13	Raising of Bamboos Plantation at Shel Melauli.	3.00 Ha.	249714.00	3.00 Ha.	231660
14	Maintenance of 1 year old 5000 nos. seedlings 10"x16" HDPE bags Nursery at Bhironda.	5000 nos.	134600.00	5000 nos.	134460
15	Maintenance of 1 year old canes plantation at Usgao.	3.00 Ha.	123802.00	3.00 Ha.	123728
16	Maintenance/reconstruction & desilting of dry stone/loose boulder checkdams of the year 2019-20 at Gurkhe, Dharbandora.		101691.00		101655
17	Maintenance/reconstruction & desilting of dry stone/loose boulder checkdams of the year 2018-19 at Ganjem.		246971.00		246848
18	Construction of dry stone/loose boulder rubble check dam at Kelbai Thane Nirancal.		126297.00		126158
2406-01-789-01-Scheduled Cast Development Schemes					
1	Payment of wages to regular labourers/TSL		5	LS	5.00
2	Payment of wages to regular labourers/TSL	5	5	LS	5.00
3	02 wages		0.7	0.00	0.29
4	payment of wage sto DWL		2	0.00	0.00

Budget Head & Scheme		Physical Target	Financial Target	Cumulative (Physical)	Cumulative (Financial)
SN	Name of Work			Physical Achievement	
10	Providing and fixing additional support of angle for Tiger outdoor enclosure at Bondla Zoo.		25.00		2.19
11	Roofing work, flooring work at entrance of Inspection Bungalow at Bondla Zoo.				1.89
12	Repair of roofing for B1 & B2 cottages at Bondla				3.51
13	Payment of petty cash vouchers of this Division for the month of December, 2022		0.50		0.42
14	2 nos. Digital keys for E-tendering.				0.05
15	Water meter connection to the anti poaching camp at assordem Village at Madei				0.03
2406-02-110-10-Wildlife & Eco Tourism					
1	02 Wages		120	0.00	0.00
a.	Payment of wages to Regular labourers/TSL		29	1s	29.00
b.	Engaging Watch & Ward/DWLs for maintenance and upkeep of Turtle nesting sites		70		70.00
2	21 Supplies & Materials 30+15*		45		
a.	Improvement of Infrastructure at Ecotourism Camps/Rest Houses- Supply & Materials		10		13.88
v	Improvement of infrastructure at Cotigao/Netravali Camps		10	LS	10.00
3	26 Advertising & Publicity		0.5	0.00	0.00
4	27 Minor Works		10	0.00	0.00
iii	Improvement of Turtle Nesting Camp at Galgibagh		10	0.00	9.95
a.	Improvement of protection camps in WLS/NP (2 Nos. each)		5	2.00	2.89
b.	Improvement of ecotourism camps		2.5	0.00	2.5
5	Payment of wages to regular labourers / TSL		46.70		45.27
6	Improvement of infrastructure at Eco-tourism Camps / Rest Houses - Supply & Materials		10.00	1	7.40
7	wildlife proof trenches to combat human animal conflicts		10		
8	soil and moisture conservation structure.		2		
9	creation of water bodies in forest wildlife areas		1.75		1.49
10	boundary demarcation of cattle proof trenches	LS		250 mts	2.40
11	Maintenance and other miscellaneous work of Divisional Office by engaging TSL & Daily Wages		3.00		8.60
12	rescue of wild animals on stress and procurements of sophisticated wildlife rescue equipment . Camera trap headlight grip ticks rescue roaps animal capureing net , leather gloves rescue cage etc.				
13	repair of rescue cage				1.96
14	maintnace and and othe misscellaneous work of divisional office by engaging TSL & daily wages		25.00		4.44
15	Payment of DWL's & TSLs engaged in routine forestry works at Campal, Bondla, Madei & Mollem ranges for the period from 21/03/2022 to 20/03/2023.		320.00		293.86
16	Erection of Stilt Platform at Mankuley Island to organize Ceremorial planting of mangrove species on World Environment Day at Mankulem island, Choro				0.12
17	Erection of Temporary NIC Hut at Morjim				0.24
18	Eradication of Eupatrouim Converting into compost by burying in Dongurilm Beat of Kalay Round in BMWLS&NP, Mollem.				0.69
19	Creation & maintenance of firelines at BMWLS&NP, Mollem				3.09
20	maintenance of Fire lines and Fire Management at Bondla WLS (12 R. Kms).				0.86
21	Payment of petty cash vouchers of this Division for the month of 01/11/2022 to 31/12/2022.		80.00		0.93
22	Regular expenditure of Bondla Zoo like feed, healthcare etc				47.01
23	Purchase of materials, equipments for protection camps/ Eco-tourism cottages/ gardens				10.09
24	Towards supply of Rubble boulders and supply of latrite stone for creation of walking pathway and kuccha forest road to the Natire Education Centre cum protection office at ET Complex, Maloli in Madei WI Sactuary.				0.90
25	Supply of materials for resting shed at Bondla zoo				1.41
26	Petty bills (petrol) used for office vehicle at Mollem and Madei ranges w.e.f. 01/07/2022 to 20/03/2023.		5.00		2.57
27	Work of Fabrication of gallery painting and washroom fittings works of patrolling station at Sonaulim beat of Caranzol Round.		60.00		4.99
28	Construction of partition wall & extended side veranda for wildlife Rescue Centre at Campal				4.82

Budget Head & Scheme				SN	Name of Work	Physical Target	Financial Target	Cumulative (Physical)	Cumulative (Financial)
				29	Fixing of aluminium shutters & fixing vitrified tiles for Rescue Centre at Campal				4.81
				30	Fixing of false ceiling for Rescue Centre at Campal				2.37
				31	Internal & External plastering, applying putti & painting of Wildlife Rescue Centre at Campal				2.33
				32	Painting and minor repair work of R1 cottage round at Bondla				1.84
				33	Painting and minor repair work of R2 cottage round at Bondla				1.84
				34	Repair & maintenance of watch tower at Bondla WLS				1.76
				35	Payment of petty cash vouchers of this Division for the month of June, 2022		18.00		0.28
				36	Design, Installation, Fabrication, Fixing, LED Information Board on the front wall of NIC at Campal.				2.46
				37	Design, Installation, Fabrication, Fixing, LED Information Board on the rear wall of NIC at Campal.				2.50
				38	Organizing Programme on Memorial Planting of Mangrove Species at Mankulem Island on World Environment Day at Choroa				0.43
				39	Designing & Printing/Layout of enclosure at Bondla Zoo of Gaur enclosure, Leopard & Tiger enclosure at Bondla.				1.81
				40	Supply of store material for erection of Temporary NIC (HUT) at Morjim.				0.66
				41	Erection of Stilt Platform at Mankuley Island to organize Ceremonial planting of mangrove species on World Environment Day at Mankulem Island, Choroa				1.00
				42	Work of Providing and Fixing Modular Kitchen/Cabinets for Renovated Kitchen Transit-I at Campal				1.78
				43	Signage Board at Wildlife Range Mollem				1.08
				44	Procurement of Blue & Golden Macaw & Lady Amherst's Pheasant at Bondla Zoo.				4.92
				2406-02-110-14-Protection of Tigers					
				Creation/Maintenance of protection camps/patrolling routes in tiger ranging areas					
				1			1.79	0.00	0.00
				2	50 Other charges		1.74		
				2551-01-800-05-Forest Protection & Development					
				2	Wages		30	0.00	0.00
				a.	Payment of wages to TSL/DWL		50	12338.00	49.97
				a.	Equipments/resources for Mobile Squads/patrolling teams (LS)		2	0.00	0.14
				a.	Repair and Maintenance of Watch towers/protection camps (LS)		2.5	0.00	2.22
				a.	Measures to prevent human-wildlife conflicts (LS)		1	0.00	0.00
				3	Forestry works - payment of wages to Daily wages labourers and Temporary Status Labourers	25.00	82.00		81.99
				4	Funding research activities on relevant forest management subjects with the recommendation of RAC (LS)	4.00	4.00		2.43
				5	Painting of tissue culture building compound wall office ranch and repairing of toilet block at GFRIT		5.00		4.91
				6	Payment of wages to regular labourers / TSL		59.00		55.30
				7	Repair and Maintenance of Watch Towers		2.50		
				8	Measures to prevent human-wildlife conflicts		1.00		
				9	Maintenance and other miscellaneous work of Divisional Office by engaging TSL & Daily Wages				17.41
				10	Payment of EPF to the TSLs working under this Division for the period from 21/03/2022 to 31/12/2022		35.00		20.54
				11	Payment of DWL & TSLs engaged in routine forestry works at Bondla range for the period from 01/10/2022 to 30/11/2022				11.08
				12	Payment of bonus to the TSL working under Madel range for the year 2021-22				0.01
				13	Payment of petty cash vouchers of this Division for the period from 01/07/2022 to 22/08/2022.		14.00		0.35
				14	Supply of materials used for protection duty				0.48
				15	Purchase of Wireless Hand Held Wireless Receivers				6.28
				16			2.90		
				17	Roofing work for bedroom and washroom section of Inspection Bungalow at Bondla		10.00		2.46
				18	Payment of petty cash vouchers of this Division for the period from 01/07/2022 to 31/08/2022.		1.00		0.70
				19	Raising of Canes Plantation at Ubaem.	3.00 Ha.	247467.00	3.00 Ha.	247455
				20	Maintenance of 1 year old canes plantation at Ubaem Nirancal.	4.00 Ha.	123802.00	3.00 Ha.	123728
				21	Maintenance of 1 year old canes plantation at Nirancal.	3.00 Ha.	104564.00	3.00 Ha.	104490
				22	Maintenance of 1 year old canes plantation at Conxem.	3.00 Ha.	104564.00	3.00 Ha.	104490

Budget Head & Scheme		Physical Target	Financial Target	Cumulative (Physical)	Cumulative (Financial)
SN	Name of Work			Physical Achievement	
23	Digging of Staggered contour soil trenches in canes plantation at Ubajem.	1220 nos.	180011.00		179820
24	Maintenance of 5"x8" polybags mix forest species & gardenspecies seedlings at Bhironda.	30000 nos.	239000.00	30000 nos.	238950
2551-01-800-06-Promotion of Eco Tourism					
1	Creation of new ecotourism facilities (LS)		10	2444.00	9.90
2	21 Supplies & Materials		1	0.00	0.00
3	Procurement of supplies for maintenance of ecotourism camps (LS)		0.5	0.00	0.00
4	Improvement of facilities at various ecotourism camps (LS)		3	0.00	2.90
5	Organizing Nature Camps/Sensitization programs for target groups (LS)		5		1.06
6	Creation / maintenance of eco-tourism facilities		8.30	2	8.05
7	Payment of DWL's & TSLs engaged in routine forestry works in Madei range for the period from 21/05/2022 to 20/03/2023.		50.00		43.07
8	Payment of bonus to the TSL working under Madei range for the year 2021-22				0.24
9	Fixing of provided Gulvulium Roof Sheet to the "A" type quarter at Forest Colony, Valpoi.				0.24
10	Maintenance of 40,000 nos. seedling at Codal Protection Camp at Codal Round in Madei WLS.				0.57
11	Maintenance of /rejuvenation of one year old nature trails from Nanoda gate to nanoda beat in Madei Wildlife Sanctuary			2.90	2.90
12	De-silting of moat Sambar enclosure at Bondla Zoo.				0.81
13	Payment of petty cash vouchers of this Division for the period from 01/08/2022 to 30/11/2022.		7.00		0.76
14	Supply of materials for maintenance at Mollem				0.43
15	Supply of materials at Bondla Zoo				0.46
16	supply of t-shirts for souviner purpose at Bondla				4.04
17	Supply of frame for interactive panel				0.73
18	Construction of Pond for Tiger outdoor enclosure at Bondla zoo		10.00		2.47
19	Construction of protection wall and waterproofing to pond of outdoor Tiger enclosure at Bondla Zoo				2.44
20	Installation of granite & kadapa for IB at Bondla & Installation of UPVC rain gutter at Bondla		21.00		0.85
21	Installation of Shower enclosure for IB at Bondla				1.34
22	Supply of materials at Bondla				0.64
23	Payment of petty cash vouchers of this Division for the period from 01/12/2022 to 31/12/2022.				0.39
24	Cautionery Signage Boards at Bondla				0.60
25	Photography & Videography of 6th Bird Festival of Goa '2023				1.77
26	providing public utility services for 6th Bird Festival of Goa '2023				4.54
27	Hiring of software devlopers for 2 months for updation of content on Bird Festival Website				1.43
4406-01-070-03-53-Communication & Construction					
1	Upgradation of facilities and infrastructure for classroom and conference hall at Forest Training School, Valpoi rs 48.65	203.56	124.47		
2	Upgradation of facilities and infrastructure for Auditorium at Forest Training School, Valpoi rs. 75.82				
3	Upgradation of facilities and infrastructure for Administrative Block at Forest Training School, Valpoi rs 79.09				
2406-01-101-14-Rehabilitation of Degraded Forests and Plantation Areas					
1	Payment of wages to regular labourers / TSL	10.00	10.0		9.71
2	Maintenance of existing planting stock in forest nurseries	1.00	1.00		0.87
Total					

Progress Report Under GOA STATE PLAN For the year 2023-24

Sr. No.	Scheme/Name of work	Phy. Target	Fin. Target(in lakhs)	Phy. Target Achived	Fin. Target Achived (in lakhs)
i	2406- Forestry & Wildlife				
A	001-05-Forest Administration				
1	Supply of soil and Course river sand at Bhironda.		1.00		0.995
2	Maintenance / repair and desiting of dry stone / loose boulder check dams of year 2018-19 at Melauli.	5 nos.	0.90	5 nos.	0.8832
3	Maintenance / repair and desiting of dry stone / loose boulder check dams of year 2020-21 at Shirol.	6 nos.	1.11	6 nos.	1.0903
4	Providing and fixing of Mosquito net for Division office & Range office at Dhavali Ponda		0.35		0.35
5	Construction of Gabion Check dam at Ganjem	2 nos.	1.54	2 nos.	1.54472
6	Construction of Dry stone / loose boulder check dam at Ganjem	6 nos.	1.51	6 nos.	1.51133
7	Vehiculat transportation of polybags seedlings from Valkini to various sites of plantation		0.00		0.53744
8	Providing refreshments for wildlife week celebration at Bondla		0.50		0.5
9	Vehicular transportation of seedlings for Vanamahatsava / Awareness		0.20		0.138
10	Creation of water retaining sunken , pond / waterhole at Mardangad - Ponds		0.50	1 no.	0.49678
11	Maintenance / reconstruction and desilting of dry stone / loose boulder check dams at Keri Ponsule	10 nos.	1.94	10 nos.	1.94406
12	Providing & fixing 12 mm toughened glass at Van Vhavan ,Altinho		9.99		9.98604
13	Petty bills				2.13
14	Maintenance of IT equipments		1.00		0.15
15	Maintenance of cars & other vehicles		0.50		0.39
16	Domestic Travel Expenses		1.50		0.81
17	Office expenses		1.70		0.59
18	Refreshment Charges		0.10		0
19	Stationery expenses		0.50		0.5
20	Supplies & material		1.00		0.99
21	POL		2.20		0.69
22	Minor Works		2.00		1
23	profesional services		1.00		0
24	Telephone/Mobile charges		3.00		2.77
25	Proceurement of IT equipments		1.00		0.95
26	Furniture Expenses		1.40		1.22
27	Other charges		14.20		11.85
28	Maintenance of I.T Equipments . Machinery		1.00		
29	Maintenance of Non I.T Equipments . Machinery		0.50		
30	Maintenance of Cars and Others Vehicles		1.00		
31	DTE		0.30		
32	Refreshment Charges		1.00		
33	Entertainment / Gift Expenses		0.50		
34	Stationery Expenses		0.50		
35	Supply & Materials- Payment of petty cash vouchers of this Division for the month of June, 23		6.00		0.15
36	Supply of electrical materials & installation of L & T make 3 phase meter				0.97
37	POL -Petty bills (petrol) used fopr office vehicles at Madei range for the month of March .24		2.00		0.01
38	Minor Works-WPC cladding & WPC decking GI fabrication for existing Nature Interpretation Centre at Campal.		34.00		2.00
39	Towards the work of Construction of Display Moat for spotted Deer enclosure at Bondla Zoo. (Pending Bills from the year 2022-23)				4.86
40	Towards the work of Providing and fixing cuddappah flooring for slith bear, Leopard & Jackal feeding Chamber at Bondla Zoo. (Pending Bills from the year 2022-23)				3.34

Sr. No.	Scheme/Name of work	Phy. Target	Fin. Target (in lakhs)	Phy. Target Achieved	Fin. Target Achieved (in lakhs)
41	Towards the work of Construction of feeding chamber for chausngha at Bondla Zoo (Pending Bills from the year 2022-23).				4.78
42	Towards the work of construction of pathway from parking Deer enclosure at Emu Enclosure at Bondla Zoo. (Pending Bills from the year 2022-23)				5
43	Repairing & Extension of electrification of N.I.C. Atr Bondla Zoo				3.55
44	Renovation of A2 cottage at Bondla Wildlife Sanctuary				4.99
45	Towards painting of transit Room-I & Transit Room-II (Zuari) near Range Forest Office, Campal				3.26
46	Other Charges -Towards recognition fees for Bondla Zoo for the year 2022-23		13.8		1
47	IT security Audit for the Bird Festival website				0.16
48	Work of Fabrication of Sinages board at Mollem Wildlife Sanctuary (pending Bills from the year 2022-23)				2.15
49	Towards painting of murals and bird at Bondla zoo				0.35
50	Supply of material for Independence day programme at bondla (pending bills from the year 2022-23				0.09
51	Erection of still platform at Mankule Island at Dr. Salim si Bird Sanctuary ,Charao and ceremonial planting of mangroves species on world Environmental Day				3.07
52	One day workshop on Sea Turtle Population Assessment Nesting Habitat Monitoring and Hatchery management practices (Goa)				0.55
53	Supply of material for Independence day programme at bondla				0.11
54	Towards hiring of canoe for transportation of seedlings ,labourers and othr materials from Sanctuary to planting site of mankule Island on World Environment day				0.24
55	Towards supply of material for celebration of world environment day & Misti Launch programme at Dr. Salim ali Bird Sanctuary				0.18
56	Renovation of Forest Rest Houses at Sangnem, Quepem and Ponguinim	3 Nos		Work Completed of Sangnem & Quepem	23.24
57	21 Supplies & Materials		6.00	LS	5.82
58	Minor Works		29.00	LS	28.14
59	50-Other Charges		3.70	LS	3.56
60	Work of Carpentry & Fabrication of the Division office.				4.96
61	Work of Electrification of the Division office.				4.96
62	Work of Repair & extension of garage at BTC, CWLS.				3.86
63	Work of Providing & installation of portable changing room (4 nits) with semi permanent material in remote forest ET site (Mainapi) in NWLS.				2.23
64	Work of Providing & installation of Portable toilet with urnal attachment (4 units) with semi permanent material in remote forest ET site (Savari) in NWLS.				4.89
65	27-Minor Works	LS	8		7.43
66	21 Supplies & Materials		6.00		6.00
67	50-Other Charges		6.10		6.04
68	27-Minor Works		25.00		24.93
69	21 Supplies & Materials		21.00		20.87
70	50-Other Charges		6.00		5.21
71	27-Minor Works		34.00		33.80
72	Procurement of materials and equipments for remote camps (LS)	LS	5.50		5.46
73	Signages/information materials/display boards along the highways/wildlife crossing areas/fire prone areas (06 Ranges)	6 Ranges	7.00		6.91

Sr. No.	Scheme/Name of work	Phy. Target	Fin. Target(in lakhs)	Phy. Target Achived	Fin. Target Achived (in lakhs)
74	Repair and maintenance of Residential Quarters/ Transit Camps to accomodate field staff (Valpoi, Keri, Collem, Pernem, Ponda- 8 Nos. quarters total)	8 Nos	20.5		20.46
75	Transit accomodation for field staff at Pernem Range (01 Nos.)	1 no	6.0		6.0
76	Construction of Main Gate for Ponda Forest Office Complex	1 no	10.0		9.9
77	Improvement of Range Office, Panaji with visitor friendly facilities	LS	6.0		6.0
78	Creation of dormitory facility for 16 persons at Ponda to facilitate field visits & Nature camps	1 no	0.0		0.0
Aa	2406-02-110-09-Wild Life Management & Research (NP)				
1	Wages-Payment of DWL's engaged in routine forestry works in Madei & Mollem range for the period from 01/03/2024 to 20/03/2024		5.5	842 mandays	4.90
2	Bondla TSL Bonus for thge year 2022-23				0.17
3	Supply & Materials- Payment of petty cash vouchers of this Division for the month of July, 23		3.50		0.26
4	Supply of store materials dor maint. & cleaning at Bondla				0.64
5	Supply of Materials for Renovation of Old Civet cat Enclosure at Bondla Zoo				2.59
6	27- Minor Works-construction of feeding chamber of Barking Deer at Bondla Zoo		5.00		4.88
7	50- Other Charges-Payment of petty cash vouchers of this Division for the month of July, 23.		0.63		0.09
8	Towards the work of installation and display of signages board for turtle conservation at Morjim				0.28
B	01-001-06-Intensification & Forestry Management				
1	Painting of Office Compound of Bhironda.	1 no.	1.72	1 no.	1.71693
2	Digging of Staggered Trenches at Shel Melauli & Nimmichigal Gawane.	1719 nos.	3.09	1719 nos.	3.09
3	Creation of water bodies sunken pond/waterhole at Gawane & Maigine.	2 nos.	3.94	2 nos.	3.94
4	Construction of Gabion Check dam at Assodem.	4 nos.	2.11	4 nos.	2.11
5	02 Wages		5.00		3.75
6	Supplies & Materials		10.00		5.99
7	Advt. & Publicity		1.10		0.00
8	50 Other Charges		6.00		4.87
9	02-Wages-Payment of DWL's engaged in routine forestry works in Madei & Mollem range for the period from 21/03/2023 to 20/03/2024		70.00	5152 mandays	38.82
10	Towards payment of Maintenance of view line to avoid the road accident from Wild animals at Codal in Madei wildlife sanctuary			5.5 km/ 135 Mandays	0.55
11	Creation of Grass Plot at Satrem beat in Codal Round (Part-I) in Madei Wildlife Sanctuary.			05 Ha	4.96
12	Payment of EPF to the TSLs working under this Division for the month of June, 23,october 23 and December 23			3 nos.	5.77
13	Eradication of eupatorium at Bondla wildlife Sanctuary for the period 01.09.2023 to 30.09.2023 & 22.09.2023 to 15.10.2023.			554 mandays	2.24
14	Eradication of eupatorium at Madei WLS			55 Ha	8.24
15	Maintenance of view line from Ganjem to Shivdem check post at Bondla WLS			355 Mandays	1.44
16	Maintenance of Forest Boundary Clearence at BondlaWLS			219 Mandays	0.89
17	Restoration of grasslpot at Madei WLS.			2 ha	3.89
18	Maintenance of wooden bellies bridge at Satrem beat in Codal round Part- I Madei WLS			395 mandays	1.60

Sr. No.	Scheme/Name of work	Phy. Target	Fin. Target (in lakhs)	Phy. Target Achieved	Fin. Target Achieved (in lakhs)
19	Extension of walking pathway and maintenance of kuccha Forest road to the Nature Education Centre cum Protection Office at ET complex, Maloli in Madel Wildlife Sanctuary.			288 mandays	1.17
20	Supply & Materials-payment of petty cash vouchers of this Division for the period from 21/03/2023 to 31/03/2024		4.00		2.51
21	Supply of water safety life jackets and life buoy ring at Madel Wildlife Sanctuary.				0.37
22	Towards Supply of material for maintenance and cleaning at Bondla Wildlife Sanctuary.				0.24
23	Minor Works - Fabrication of self supporting triangular tower mast at Kalay Round at Bhagwan Mahavir Wildlife Sanctuary, Mollem.		45.00		3.46
24	Towards construction of Bridge & creation of sample bamboo shade at open interpretation centre, Campal.				1.53
25	Supply of Garden soil and levelling area in the Nature Interpretation Centre at Campal.				4.97
26	Supply and stacking of good earth spreading of sludge dung manure etc. at open interpretation Centre at Campal				4.94
27	Towards supply of Signage Board of 4ft X 3ft with ACP sheet for awarness/warning of Wildlife movement in Madel WLS.				1.50
28	Towards the work of maintenance & painting of fabricated watch tower I & II at Carambolim lake.				1.37
29	Towards the work of electrical works of inspection Bungalow at Bondla (Pending Bills from the year 2022-23)				5.00
30	Towards the work of Construction of spotted deer enclosure at Bondla Zoo. (Pending Bills from the year 2022-23)				4.99
31	Additional work of construction of pathway at Open Interpretation Centre at Campal.				2.00
32	Repair and maintenance of entrance road to entrance plaza at Bondla.				3.65
33	Construction of Peacock enclosure at Bondla Zoo.				4.67
34	Construction of pathway at entrance of Inspection Bungalow at Bondla.				1.86
35	Towards the work of water proofing of water pond in displaymoat of sloth bear enclosure and leveling by excavation at Night shelter of Leopard enclosure at Bondla. (Pending Bills from the year 2022-23)				1.89
36	Other Charges-Payment of petty cash vouchers of this Division for the period from 21/03/2023 to 31/03/2024.		11.50		4.44
37	DD towards analytical charges of water to The scientist Officer Environment & Pollution Control Wing Directorate of Health Services Panaji-Goa (Bondla)				0.01
38	Towards lab analysis fee of wildlife forensic Report to Wildlife Institute of India) Dehradun				0.15
39	Towards creation of 2 nos. Digital signature key for e-tendering			2 nos	0.05
40	Payment of analytical charges of water to The Scientific Officer, Environment & Pollution Control Wing, Directorate of Health Services Panaji-Goa				0.05
41	Toward organising event programme for mangrove plantation at Mankule Island and Misti launch at Dr. Salim Ali Bird Sanctuary.				1.50
42	Towards supply of Procurement of material for separate water pipeline for water meter to new platform of water tank at Campal.				2.02

Sr. No.	Scheme/Name of work	Phy. Target	Fin. Target(in lakhs)	Phy. Target Achived	Fin. Target Achived (in lakhs)
43	Towards supply of Soil, Laterite stone & Soiling for extension of walking pathway and maintenance complex inside Madei wls.				0.65
44	Creation of Waterbodies in Forest Area	5 Nos		2 Nos	1.98
45	Providing and fixing GI Sheet works for Driver Room at Forest Colony Sanguem				1.37
46	Maintenance and Other Miscellaneous work of Divisional Office by engaging TSL & Daily wages				43.63
47	02 Wages		40		40
48	21 Supplies & Materials		1		0.97
49	27 Minor works		29.14		28.83
50	50 Other Charges		8.03		7.99
51	Carpentry Work in different sections of the Division Office.				4.97
52	Work of providing & fixing chainlink for Aquarium CWLS.				2.03
53	Work of refurbishing of pathway of ETC at Mattoni, NWLS.				4.84
54	Work of maintenance & repair of Mainapi waterfall road, NWLS.				4.97
55	Work of maintenance & repair of Shigonem road, NWLS.				4.93
56	Work of providing & installation of portable changing room (4 units) with semi permanent material in remote forest ET site (Savari) in NWLS.				2.23
57	Supply of Chain link for Gabion.				0.45
58	Supply of Water Tank.				0.51
59	Construction of Borewell with Solar pump in NWLS and CWLS	2 nos		1 no	1.75
60	Construction of Soil and Moisture retention structures like Gabion check dams/ trenches in CWLS & NWLS	10 nos		Gabrion check dams 23 Nos Loose boulder check dams 14 nos.	7.82
61	Maintenance of seedlings in existing nurseries at CWLS & NWLS	40000		35000	3.86
62	Maintenance of existing roads at CWLS	3 Rkm		4.3 Km.	6.18
63	Maintainance of Loose boulder Rubble wall in CWLS.	3 Kms		500	0.28
64	Erection of FRP Watchtower/ Beat offices in Coastline for marine cell staff	5 nos		5 Nos.	8.75
65	Creation of basic amenities like changing rooms at CWLS and NWLS	4 nos			8.92
66	Additional work for cottages at CWLS.				2.95
67	02 Wages		46.00		46.00
68	Minor works		25.00		24.84
69	21 Supplies & Materials		6.00		5.98
70	50 Other Charges		5.45		5.42
71	02 Wages		120.00		119.99
72	Supplies & Materials		2.00		1.83
73	Minor Works		60.00		59.85
74	50 Other Charges		6.00		5.95
75	Clearance of view lines	10 R km	11		10.98
76	Creation/ Maintenance of patrolling paths/trails in forest areas	8 nos	10		9.97
77	Maintenance of ANR plantations & Cultural operations (150 Ha)	150 Ha	45		44.77
78	Creation of Water bodies	10 nos	22.25		22.20
79	Training and Capacity building programme for Frontline Staff	LS	6		6.00
80	Desilting of Water bodies	15 nos	3.75		3.71
81	Wages to regular labourer / TSL	LS	90		89.99
C	01-101-13- Forest Conservation & Development				
1	Supply of soil / good earth for leveling nursery beds at \Bhironda , Sattari -Goa			-	42000

Sr. No.	Scheme/Name of work	Phy. Target	Fin. Target(In lakhs)	Phy. Target	Fin. Target (in lakhs)
2	Raising of Canes & Bamboo plantation at Gosavi Hulluck.	10.00 ha.	5.00	10.00 ha.	4.99
3	Maintenance/Reconstruction and desilting of dry stone/loose boulder check dam of size 5.00 mts x 1.00 mts	11 nos.	1.12		1.11
4	Realignment of Nursery Beds and Leveling, preparation of Sunken beds at Bhironda.		0.89		0.89
5	Construction of Gabion Check dam at Zarme & Pali	14 nos.	3.99	14 nos.	3.99
6	Improvement Strengthening of existing pathway in Bhironda nursery viz. Filling of soil / murrum compacting & Hardening using water & manual compactor, etc		0.18		0.18
7	Payment to unskilled DWL	4 nos.	5.00	-	4.45
8	Payment to skilled DWL	5 nos.	3.32		3.28
9	Maintenance of 10" x 14" HDPE bags seedling nursery at Dhavali	7000 nos.	2.28	7000 nos.	2.28
10	Maintenance of 2 year old canes plantation at Nirancal.	3.00 ha.	1.04	3.00 ha.	1.03
11	Raising of Mix Plantation at Kelbai Nirancal.	6.00 ha.	4.63	6.00 ha.	4.63
12	Maintenance of 5" x 8" seedling nursery at Dhavali	6800 nos.	4.61	6800 nos.	4.60
13	Maintenance of 10" x 14" HDPE bags seedling nursery at Dhavali	2300 nos.	0.64	2300 nos.	0.64
14	Maintenance of water retaining sunken pond/water hole at Talsai Dharbandora, Ganjem-Usgao, Conxem, Ubaajem, Madiveri, Madel, Galvem, Padel, Kelbai, Mattizad, Kamshel, Math, Dharbandora & Mardangad.	14 nos.	3.30	14 nos.	3.29
15	Maintenance/repair and desilting of dry stone/loose boulder check dams at Mardangad, Kelbai, Petke & Shaliye.	20 nos.	3.60	20 nos.	3.59
16	Construction of Dry stone / loose boulder check dam at Talsai Dharbandora	1 no.	0.32	1 no.	0.31
17	Maintenance / repair and desilting of dry stone / loose boulder check dams at Narvashe Dharbandora of year 2019-20	27 nos.	4.96	27 nos.	4.96
18	Digging of staggered Contour Soil Trenches at Ubaajem Nirancal	2823 nos.	5.00	2823 nos.	5.00
19	Maintenance of 2 year old canes plantation at Avem Mannem, Mannem Gaondongri and Colomba Rivona	17.00 ha.	3.65	17.00 ha.	3.89
20	Maintenance of 1 year old canes plantation at Mannem Canacona and Assale Dongor	7.00 ha.	2.40	7.00 ha.	2.39
21	Raising of canes and Bamboo Plantation at Kirilagal Cavorem	5.00 ha.	2.36	5.00 ha.	2.36
22	Maintenance of 5" x 8" mix nursery at valkni sangnem (Raised in year 2021-22 and 2022-23)	2800 nos.	1.44	2800 nos.	1.42
23	Maintenance / repair and desilting of dry stone / loose boulder check dams at Ganjem	7 nos.	1.00	-	0.99
24	Supply of awareness material		0.24		0.24
25	Supply of PCC blocks at Bhironda Nursery		2.49		2.49
26	Water proofing for existing tank at Bhironda		0.74		0.74
27	Petty bills				1.12
28	02 Wages		10.00		8.46
29	Office Expenses		0.50		0.36
30	02 Wages-Payment of DWL's & TSLs engaged in routine forestry works in Madel range for the period from 21/03/2023 to 20/03/2024		132.00	36899 mandays	115.84
31	Payment of EPF to the TSLs working under this Division for the month of November, 23 & March, 24			2 nos	3.82
32	Engaging labourers for Greasing & Painting of enclosures at Bondla Zoo for the period from 01/05/2023 to 31/05/2023.			52 mandays	0.21
33	Maintenance of 2nd year old mixed native species at Madel wildlife sanctuary			05 ha/359 mandays	1.45
34	Development and restoration of grass plot with brushwood fencing at Bhagwan Mahaveer Wildlife Sanctuary.			2373 mandays	9.61

Sr. No.	Scheme/Name of work	Phy. Target	Fin. Target(in lakhs)	Phy. Target Achived	Fin. Target Achived (in lakhs)
35	Erection of Tempory NIC Hut at Morjim Turtle Nesting Site.				0.24
36	Erection of Temporary Wooden Fencing for Turtle Nesting Hatchery at Morjim.				0.10
37	Stationery Expenses		0.30		
38	Supply & Materials - Payment of petty cash vouchers of this Division for the Month of December 2023 & January 24 & February 24		2.50		0.11
39	Towards supply of material used for Zoo section at Bondla Wildlife Sanctuary.				1.14
40	POL- Petty bills (petrol) used for office vehicles at Mollem range for the month of February, 24		2.00		0.01
41	Minor Works-Towards Construction of Gabion retaining wall 30 M long and 1.2 mt. High at Garden section at Bondla Zoo.		2.00		2.00
42	Other Charges -Payment of petty cash vouchers of this Division for the month of January 24		3.85		0.01
43	Towards supply of material for the work of Erection of Temporary NIC HUT at Morjim Turtle nesting site				0.75
44	Towards supply of material for erection of Temporary wooden fencing for turtle nesting Hatchery at Morjim.				0.45
45	Survey, Assesment & Demacration of Private forest as identified by various committiees	LS			4.71
46	Raising of hedge plantation			8000 Nos. Seedlings	1.66
47	Maintenance and Other Forestry work of Divisional Office by engaging TSL & Daily wages for conservation and protection	LS			59.82
48	02 Wages		60	6945 m days	31.66
49	21 Supplies & Materials		2.5	LS	0.12
50	50 Other Charges		1.75		0.62
51	Supply of Farmyard Manure for Shelter belt plant.				1.99
52	Work of providing & fixing fabricated water tank stand near kitchen at Peacock Cottage.				1.95
53	Creation of Fire line for fire prevention works in CWLS & NWLS	40 Kms		40 Kms	2.92
54	Controlled burning in CWLS			494 m days	2.00
55	Deployment of Fire Watchers in Fire-Prone areas	1000 Man Days		1477 m days	4.98
56	Maintenance of plantation in CWLS and NWLS	30 Ha		30 Ha	10.20
57	Raising of the new plantation at Galgibag, Agonda and Varca	6 Ha,		11 Ha	12.19
58		11 Ha.		11 Ha	11.23
59	Raising Mangrove plantation.	6 Ha,		6 Ha	7.48
60	Raising of New seedlings	50000 Seedlings		50000 seedlings	7.48
61	Work of Scraping, painting & designing old information boards at SGMR.				0.60
62	02 Wages		94.50		92.15
63	Minor works		6.00		5.97
64	21 Supplies & Materials		11.00		10.89
65	02 Wages		210.00		209.98
66	21 Supplies & Materials		28.00		27.81
67	27 Minor works		10.00		9.91
68	50 Other Charges		4.50		4.50
69	Raising of quality planting stock at Forest Nurseries	500000.00	100.00		99.80
70	Payment of wages to regular labourers/TSL		142.50		142.48
71	Improvement of infrastructure of facilities at forest nurseries- Usgao Forest Nursery	LS	10.00		9.92
D	01-101-14-Rehabilitation of Degraded Forests Plantation Area				
1	Payment to skilled DWL	5 nos.	7.65	-	4.51
2	Payment to TSL	2 nos.	8.36	-	7.83

Sr. No.	Scheme/Name of work	Phy. Target	Fin. Target (in lakhs)	Phy. Target	Fin. Target (in lakhs)
3	Raising of Mix Plantation at Kurvale Nirancal	6.00 ha.	4.63	6.00 ha.	4.63
4	Raising of 5x8 canes nursery at Dhavali Ponda	15000 nos.	2.61	15000 nos.	2.59
5	Raising of 5x8 canes nursery at Dhavali Ponda	15000 nos.	2.61	15000 nos.	2.57
6	Painting of Steel Work and wood work in civil structures of Division office at Dhavali Ponda		0.08		0.08
7	Raising of Canes & Bamboo plantation at Malpan and Dobor Gullem	15.00 ha.	8.31	15.00 ha.	8.31
8	Kachha road strengthening work and providing of side gutters from main entrance gate to sunken pond at Mardangad		0.49		0.49
9	Petty Bills				0.98
10	Wages-Payment of DWL's & TSLs engaged in routine		86.75	495 mandays	15.56
11	Towards payment of Fire watchers engaged in Mollem &			1174 Mandays	4.75
12	Restoration of degraded forest due to forest fire at Madei			43.5 Ha/9953	40.31
13	Plantation at Fire affected areas at Mollem WL Sanctuary.			5780 mandays	23.41
14	Maintenance of grass land at Codal beat in Codal Round			1 Ha	0.63
15	Maintenance of grass land at Derodem beat in Codal Round			1 Ha	0.63
16	Maintenance of grass land at Vaingunim beat in Codal			1 Ha	0.63
17	Maintenance of grass land at Assordem beat in Caranzol			1 Ha	0.63
18	Other Charges-Construction and providing of rectangular mortal sign board of GI square tube frame for restoration of degraded forest fire due to Fire inside Madei WLS.		4.00		1.30
19	Towards the work of repair and maintenance work of pintel water craft at Dr. slim ali Bird Sanctuary Choro.				2.60
20	Maintenance and Other Forestry work of Divisional Office by engaging TSL & Daily wages for conservation and protection				34.93
21	ANR Fire effected Area	40 Ha		40 Ha	21.00
22	02 Wages		106.00		105.99
23	21 Supplies & Materials		3.00		3.00
24	50 Other Charges		2.00		1.99
25	ANR in Fire affected areas	75 Ha	56.00		55.99
26	Raising of Seedlings for public distribution	1,00,000.00	20.00		20.00
27	Payment of wages to regular labourers/TSL	LS	35.00		34.99
E	2406-01-102-02-Development of various Gardens &				
1	Maint Of Garden at Kurdi	LS			
2	Maintenance of Garden of FRH Quepem, Sangnem and	LS			
3	Maintenance of divisional office garden by engaging TSL	1.00			
4	02 Wages				
5	Payment of wages to regular labourers/TSL towards Maintenance of Gardens/ Parks		340.00		
6	Supplies & Material for maintenance of Gardens and parks		55.00		
7	27 Minor Works				49.85
8	02 Wages		120.00		119.99
9	21 Supplies & Materials		10.00		9.99
10	27 Minor Works		15.00		14.95
11	50 Other Charges		3.00		2.66
12	Improvement of Junaswada Garden - Pernem	LS	15.00		15.00
13	Payment of wages to Regular		108		107.99
14	Raising of quality planting stock at		15		14.95
15	Improvement & Infrastructure of Forest Colony		10		9.65
F	2406-01-102-06-Social & Urban Forestry				
1	Maintenance of Garden of FRH Quepem, Sangnem and Ponguinim				2.09
2	1. Survey, Assessment & Demarcation of Private forest				0.33
3	Office by engaging TSL & Daily wages Maintenance and Other Miscellaneous work of Divisional				13.73

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Sr. No.	Scheme/Name of work	Phy. Target	Fin. Target(in lakhs)	Phy. Target Achived	Fin. Target Achived (in lakhs)
4	02-wages				
5	Payment of wages to Regular labourers/TSL (Maintenance	31.6R/Kms	332.00		303.99
6	raising of quality planting stock in forest nurseries	55000.00			8.16
7	Raising Roadside /Avenue plantation				0.00
8	Van Mahotsava Celebrations	LS			1.05
9	Maintenance of seedlings (Nursery)	166349			51.53
10	maintenance of 1 & 2 year old block plantation	1 Ha			1.09
11	watch and ward of ols plantation raised in comunidade	LS			25.51
12	Miscleanous	LS			130.01
13	27- Minor Works		24.00		18.87
14	02 Wages		6.00		5.51
15	21 Supplies & Materials		2.00		2.00
16	Minor Works		6.00		5.79
17	02 Wages		103.00		103.00
18	21 Supplies & Materials		11.00		10.99
19	27 Minor Works		12.00		11.88
20	50 Other Charges		5.00		5.00
21	Payment of wages to Regular labourers/TSL (Maintenance of all plantations outside forest areas)	40 Ha	100.00		100.00
22	Roadside/Avenue plantations	5 R km	2.00		2.00
23	Van Mahotsava 2023	LS	2.00		2.00
24	Improvement of facilities at Biodiversity Park, Mollem (Store room/labour room/Office space)	LS	20.00		19.87
	07 G- 20 Summit				
1	G20	LS	146.44		142.39
G	01-789-01- Schedule Caste Development Scheme				
1	Construction of gabion check dams as assodem & kankire	6 nos.		6 nos.	3.20
2	Digging of staggered Contour Soil Trenches at Ponsule	1140 nos.		1140 nos.	2.10
3	Maintenance of 1 year old canes plantation at Gullem I & II Shel Melaulim, Nimnichigal Gawane Ponsule	25.50 ha.	8.37	25.50 ha.	8.31
4	Maintenance of 2 year old canes plantation at Gullem I & II Shel Melaulim, Nimnichigal & Malpan	20.00 ha.	6.25	20.00 ha.	6.22
5	Raising of Bamboo Plantation at Bhomkatta Melaulim.	5.00 ha.	3.32	5.00 ha.	3.32
6	Raising of 5"x8" polybags Canes seedling nursery at Bhironda.	25000 nos.	3.67	25000 nos.	3.21
7	Digging of staggered trenches at Temachi Rai Gullem Sattari.	3550 nos.	4.99	3550 nos.	4.99
8	Construction of retaining wall at Assodem.	1 no.	1.41	1 no.	1.41
9	Maintenance of 1 year old canes plantation at Nirancal, Conxem, Kelbai Nirancal.	12.00 ha.	4.28	12.00 ha.	4.28
10	Digging of Staggeres Trenhes at Kelbai Nirancal	1970 nos.	3.49	1970 nos.	3.49
11	Raising of Canes Plantation at Mattizad Nirancal .	6.00 ha.	4.63	6.00 ha.	4.63
12	Transportation of polybags seedlings from Ponda Nursery to Gurkhe Dharbandora.		0.30		0.30
13	Transportation of polybags seedlings from Valkini Nursery to Nirancal Plantation Dhavali Nursery to Nirancal Plantation		1.63		1.63
14	Maintenance / reconstruction and desilting of dry stone / loose boulder check dams at Anjuna Keri.	5 nos.	1.28	5 nos.	1.28
15	Improvement of beds in nuersery at Dhavali- Ponda		1.38		1.38
16	Wages-Removal of water Hyacinth and Salvenia weeds and other unwanted weeds at Campal.		3.00		2.98
17	Maintenance and Other Miscellaneous work of Divisional Office by engaging TSL & Daily wages				0.28
18	02 Wages		5.00		5
19	50 Other Charges		1.00	LS	0.97
20	02 Wages -Deployment of DWL			919 m days	5
21	Work of repairing of draining & electrical work for cottage at Galgibag.				0.97
22	02 Wages		5.00		4.97

Sr. No.	Scheme/Name of work	Phy. Target	Fin. Target (in lakhs)	Phy. Target	Fin. Target (in lakhs)
23	27 Minor Works		0.00		0
24	50 Other Charges		0.50		0.50
25	Payment of wages to Regular labourers/TSL	LS	5.00		4.97
26	Entry point activities in selected scheduled areas (LS)	LS	0.50		0.50
H	01-796-01-Schedule Tribe Development Scheme				
1	Repair of Store in Bhironda Nursery.	1 no.		1 no.	0.97
2	Creation of water bodies sunken pond/waterhole at Melauli, Gawane & Kanhre.	3 nos.		3 nos.	5.94
3	Payment to unskilled DWL	3 nos.	3.79	-	3.47
4	Digging of Staggered trenches at Bomkatka-Melaullim, Kudachcho-Guno & Assodem.	7120 nos.	12.61	7120 nos.	12.59
5	Raising of 5"x8" polybags Canes seedling nursery at Bhironda.	25000 nos.	4.17	25000 nos.	3.67
6	Digging of Staggered trenches at Gosavi Hulluk.	2820 nos.	4.99	2820 nos.	4.99
7	Maintenance/reconstruction and desilting of dry stone/ loose boulder check dam of the year 2020-21 at Keri & Assodem.	17 nos.	2.91	17 nos.	2.90
8	Maintenance of waterhole at Melauli.	1 no.	0.78	1 no.	0.77
9	Digging of Staggered trnches at Vageri Dongor.	3350 nos.	4.99	3350 nos.	4.99
10	Maintenance /reconstruction and desilting of dry stone / loose boulder check dams at Gawane.	4 nos.	0.91	4 nos.	0.90
11	Digging of staggered trnches at Nanelli Sattari.	3350 nos.	4.99	3350 nos.	4.99
12	Construction of Gabion Check dam at Naikachi Rai Gulleim	2 nos.	1.00	2 nos.	1.00
13	Improvement of mud retaining wall		1.73		1.42
14	Maintenance of 5"x8" mix seedlings nursery at Valkini Sangnem 2021-2022 & 2022-2023.	55000 nos.	3.63	55000 nos.	3.63
15	Raising of 5"x8" cane Seedlings nursery at Valkini Sangnem Nursery.	20000 nos.	3.64	20000 nos.	3.33
16	Raising of 5"x8" Bamboos Seedlings nursery at Valkini Sangnem Nursery.	20000 nos.	3.67	20000 nos.	3.48
17	Digging of staggered trenches at Cavoram Quepem & Mannem Canacona II.	4236 nos.	7.50	4236 nos.	7.50
18	Digging of staggered trenches at Avern Canacona & Krilagal Cavoram Quepem.	4235 nos.	7.50	4235 nos.	7.50
19	Payment to TSL	1 no.	1.64		1.64
20	Payment to skilled DWL	3 nos.	4.90		4.59
21	Maintenance of 5"x8" seedlings nursery at Dhavali Ponda.	83440 nos.	4.86	83440 nos.	4.86
22	Maintenance of one year old canes and bamboos plantation at Ganlem.	6.00 ha.	2.13	6.00 ha.	2.13
23	Maintenance of 2 year old canes plantation at usgao and Kamsheh.	8.00 ha.	2.24	8.00 ha.	2.24
24	Digging of Staggered Trenches at Ganlem.	8469 nos.	15.00	8469 nos.	14.99
25	Digging of Staggered Trenches at Kelbai & Nirancal.	5646 nos.	10.00	5646 nos.	10.00
26	Digging of Staggered Trenches at Shivdem.	2823 nos.	5.00	2823 nos.	5.00
27	Raising of 5"x8" canes nursery at Ganlem.	15000 nos.	2.61	15000 nos.	2.40
28	Maintenance of nursery beds and path way at Dhavli Ponda.		0.24	-	0.24
29	Creation of Vasudha Vandan Amriti Vatika under awareness scheme of "Meri Maati Mera Desh" at Gov. Hight School Ganlem-Usgao.	200 nos.	0.23	200 nos.	0.22
30	Creation of Vasudha Vandan Amriti Vatika under awareness scheme of "Meri Maati Mera Desh" at Ganjeshwar Temple, Ganlem-Usgao.	500 nos.	0.56	500 nos.	0.55
31	Raising of 5"x8" canes nursery at Dhavali Ponda.	15000 nos.	2.61	15000 nos.	2.60
32	Digging of staggered contour soil trenches at Gurkhe Part I	2542 nos.	4.50	2542 nos.	4.50
33	Digging of staggered contour soil trenches at Matitad, Conxem & Bondag.	7626 nos.	13.50	7626 nos.	13.50
34	Maintenance/repair and desilting of dry stone/loose boulder check dams at Ganlem.	6 nos.	1.23	-	1.23

Sr. No.	Scheme/Name of work	Phy. Target	Fin. Target(in lakhs)	Phy. Target Achived	Fin. Target Achived (in lakhs)
35	Procurement of water proof wall putty ,paint , primer weather shield paint (exterior) and healthshield paint (interior) and application of paint by engaging daily wages (skilled unskilled) in Division office Dhavali- Ponda		0.41		0.41
36	Creation of water retaining sunken pond / waterhile at Mardangad-Ponda	1 no.	0.37	1 no.	0.36
37	Digging og staggered trenches at Gurkhe Part-II	2823 nos.	5.00	2823 nos.	5.00
38	Supply of material for raising of new nursery at Quepem		0.55		0.51
39	Supply of material for raising of new nursery at Quepem		0.55		0.51
40	Supply of nursery material at Dhavali Ponda		0.35		0.35
41	Supply of material for raising of earthen pots.		0.50		0.50
42	Supply of material for earthen pots		0.05		0.05
43	Vahicular transportation of polybags seedlings for Vanamohatsav /Awareness .		0.02		0.02
44	Providing of refreshments to participants for Vanamohatsava & Creation of Vasudha Vandan Amrit Vatika under awareness scheme of " Meri Maati Mera Desh "		0.24		0.24
45	Supply of Caps for distribution to students for Vanamohatsava/Awareness		0.00		0.18
46	Vahicular transportation of seedlings for plantation at Bhironda Range .		2.35		2.35
47	Vehicular transportation of seedling for plantation at Bhironda Range		2.28		2.28
48	Digging of staggered trenches at Bondbag part- I	1175 nos.	2.08	1175 nos.	2.08
49	Digging of staggered trenches at Bondbag part- II	715 nos.	1.27	715 nos.	1.27
50	Petty bills				0.55
51	Wages-Payment of DWL's & TSLs engaged in routine forestry works in Madei, Mollem, Bondla & Campal ranges for the period from 21/03/2023 to 20/03/2024.		101.00	11323 mandays	74.76
52	Payment of EPF to the TSLs working under this Division for the month of February, 24			1 no.	1.90
53	21- Supply & Materials				
54	Minor works-Construction of soak pit for Plam civat, Jungle cat & porcupine enclosure at Bondla Wildlife Sanctuary		5.00		1.28
55	Construction of Gabbion Retaining wall 60 M long and 1.2 Mt High at Bison Enclosure at Bondla				2.50
56	Fabrication of stand for water storage tank at Mollem Wildlife Range				1.12
57	Other Charges-Fabrication of M.S Tree Guard for protection of Carambolim Lake Fruit bearing trees Plantation.		3		2.20
58	Maintenance and Other Miscellaneous work of Divisional Office by engaging TSL & Daily wages				13.11
59	02 Wages		80	LS	80
60	27 Minor Works		2		1.9
61	50 Other Charges		1.5		0.16
62	02 Wages -Deployment of DWL and TSL for Garden maintainance, Trekkers, Manning Barriers, Driver, Garden maintainance, Nursery Maintainance and Butterfly park maintainance.			6929 m days	32.07
63	Creation and maintenance of Hiking Trail/ Cycling trail / Nature trails in NWLS and CWLS Turtle Nesting Sites	60 Rkm		60 Kms	17.81
64	Maintenance of Forest Boundary in CWLS & NWLS	45 Kms		37 Kms	4.75
65	Upkeep and Maintenance of Office, Staff Quarters, Ecotourism Complex in Netravali Wildlife Sanctuary	1 No.		776 m days	3.15
66	Manning barriers, trekkers, garden maintenance in CWLS	LS		1579 m days	7.21
67	Providing gainful employment by maintaing the infrastructure of the departmnet in the remote areas		23		19.84

Sr. No.	Scheme/Name of work	Phy. Target	Fin. Target(in lakhs)	Phy. Target	Fin. Target (in lakhs)
68	02 Wages		18.00		17.86
69	50 Other Charges		2.50		2.32
70	02 Wages		53.00		52.98
71	21 Supplies & Materials		1.00		0.99
72	27 Minor Works		2.00		1.97
73	50 Other Charges		3.00		2.99
74	Payment of wages to Regular labourers/TSL	LS	10.00		9.99
75	Plantation of fruit bearing trees inside forest areas	15 Ha	24.00		23.99
76	Wildlife Proof trenches/Rubble wall fencing to combat human-wildlife conflicts	LS	12.00		11.97
77	Entry point activities in Tribal areas	LS	1.00		1.00
78	Creation/ Maintenance of Nature Trails/Hiking trails	LS	12.00		11.99
	2406-02-110-09-Wild Life Management & Research				
1	21 Supplies & Materials		5.5	LS	4.77
2	27 Minor Works		5	LS	4.78
3	50 Other Charges		1.37		0.2
4	Work of supplying Farmyard Manure at Galgbag.				1.5
5	Work of Wat Concrete cement lining.				1.33
6	Work of XLNT - Supply of				1.94
7	Work of Repair of Office toilet at Galgbag.				0.2
ii	02- Environmental Forestry & Wildlife				
	110- Wildlife Preservation				
A	10- Wildlife & Eco-Tourism (P)				
1	Payment to skilled DWL	1	2.50	-	1.74
2	Maintenance of 5"x8" polybags seedling nursery at Dhavli Ponda.	18000 nos.	1.24		1.24
3	Construction of Dry Stone/loose boulder check dam at Gosavi Hulluk	3 nos.	0.74	3 nos.	0.74
4	Payment to unskilled DWL	1	1.26	-	1.26
5	Payment of DWL's & TSLs engaged in routine forestry works in Martine, Bondla & Campal ranges for the period from 21/03/2023 to 31/01/2024.	265	49045 mandays		247.35
6	Maintenance of one year old mixed native species and fruit bearing 5 hac in codal beat at Madei Wildlife Sanctuary	5 Ha/ 849 mandays			3.44
7	Maintenance of one year old canes Plantation 2 hac in codal beat at Madei Wildlife Sanctuary	2 Ha/ 196 mandays			0.79
8	Maintenance of One year old Bamboo Plantation 5 hac at Ivrem Madei Wildlife Sanctuary	5 Ha/ 492 mandays			1.99
9	Maintenance of one year old mixed native species and fruit bearing in Suria in Madei Wildlife Sanctuary	5 Ha/ 796 mandays			3.43
10	Maintenance of existing creeks to create way for bird watch from Jetty to Red senk watch tower-II at Dr.Salim Ali Bird Sanctuary.	883 mandays			3.58
11	Towards payment of Fire watchers in Madei WLS for the period from 21/03/2023 to 31/05/2023.			822 mandays	3.33
12	Regular expenditure of Bondla Zoo like feed, healthcare etc		89.00		50.86
13	Payment of petty cash vouchers of this Division for the month of March, 24.				0.17
14	Towards supply footbath for enclosure at Bondla Zoo.				0.89
15	Towards supply Toughened sandwich glass for leopard enclosure view point II at Bondla Zoo				2.48
16	Towards supply Toughened sandwich glass for leopard enclosure view point I at Bondla Zoo				2.48
17	Towards supply Acrylic sheets for peafowl enclosure at Bondla Zoo.				2.01

Sr. No.	Scheme/Name of work	Phy. Target	Fin. Target(in lakhs)	Phy. Target Achived	Fin. Target Achived (in lakhs)
18	Towards supply Acrylic sheets for white peafowl enclosure at Bondla Zoo.				2.01
19	Towards supply 3/4 X 3/4 2mm Chainlink for white peafowl enclosure at Bondla Zoo.				2.16
20	Towards supply 2.5 X2.5 X4 mm PVC Coated Chainlink for Ostrich and emu enclosure at Bondla zoo.				4.83
21	Towards supply of sunflower seeds and Rat feed used at Bondla Zoo.				0.16
22	Towards supply of round pipes & Angles for Ostrich enclosure at Bondla Zoo.				2.93
23	Towards supply of Mineral Mixture for Zoo Animals at Bondla Zoo				1.00
24	Supply of additional materials for Peacock enclosure at Bondla zoo.				2.03
25	Supply of Green net for erection of Temporary NIC (Hut) at Morjim Turtle Nesting Site. (Pending Bills from the year 2022-23)				0.11
26	24-POL-Petty bills (petrol) used for office vehicles at Mollem and Bondla ranges w.e.f. 21/03/2023 to 29/02/2024.		2.50		1.82
27	27- Minor Works-Repair and maintenance of Kitchen for Den Restaurant at Bondla.		120.32		4.63
28	Towards Renovation of B1 cottage at Bondla Wildlife Sanctuary.				4.99
29	Towards Renovation of B2 cottage at Bondla Wildlife Sanctuary.				4.99
30	Towards Renovation of C1 cottage at Bondla Wildlife Sanctuary.				4.99
31	Towards Renovation of C2 cottage at Bondla Wildlife Sanctuary.				4.99
32	Towards Renovation of D1 cottage at Bondla Wildlife Sanctuary.				2.75
33	Towards Renovation of D2 cottage at Bondla Wildlife Sanctuary.				2.75
34	Towards Renovation of R1 cottage at Bondla Wildlife Sanctuary.				3.87
35	Towards Renovation of R2 cottage at Bondla Wildlife Sanctuary.				3.87
36	Towards Renovation of Hornbill 01 cottage at Bondla Wildlife Sanctuary.				3.91
37	Towards Renovation of Hornbill 02 cottage at Bondla Wildlife Sanctuary.				3.91
38	Towards the work of providing and installation of portable changing room (4 unit) with semi permanent material in remote forest Eco-tourism Sites.				2.23
39	Towards the work of providing and installation of portable toilet with urinalattachment (4 unit) with semi permanent material in remote forest Eco-tourism Sites.				4.72
40	Towards the work of construction of platform for changing room(4 unit) and toilet using natural material along with sewerage				4.36
41	Towards the work of construction of post martarm room near hospital at bondla.				4.95
42	Towards the work of roofing of post martarm room near hospital at bondla.				2.47
43	Towards fixing of chain link PCC work and steel tubular section for ferrocement work for peacock enclosure at bondla.				2.49
44	Towards construction of feeding chember for spotted deer enclosure at Bondla				4.42
45	Towards construction of krall for spotted deer enclosueat Bondla				4.47

Sr. No.	Scheme/Name of work	Phy. Target	Fin. Target (in lakhs)	Phy. Target Achieved	Fin. Target Achieved (in lakhs)
46	Towards construction of protection wall for display at new Gaur enclosure at Bondla				4.86
47	Towards providing and installation of portable canteen with semi-permanent material in Remote Forest Eco-Tourism sites at Parking lot at Dudhaghar waterfall in Caranzol Beat in BMWS & NP, Mollem.				9.46
48	Painting and minor repairs of B1 & B2 Cottages at Bondla Zoo.				3.67
49	Painting of C1 & C2 Cottages at Bondla Zoo.				3.67
50	Painting and minor repairs of D1 & D2 Cottages at Bondla Zoo.				2.79
51	Painting and minor repair work of Hornbill cottage at Bondla				1.66
52	Construction of single block toilet for Nandran Patrolling station at Mollem.				2.92
53	Finishing work of labour shed in Bhagwan Mahaveer Wildlife Sanctuary.				3.08
54	Towards the work of painting and minor repair of A1 & A2 cottage at Bondla Zoo. (Pending Bills from the year 2022-23)				3.67
55	Towards the work of construction of Kitchen for Den near Nature Education Centre, Maloli in Madoi Wildlife Sanctuary. (Pending Bills from the year 2022-23)				4.21
56	50- Other charges-Payment of petty cash vouchers of this Division for the month of December, 2023.		8.00		0.01
57	Towards annual maintenance for water purifier Ag pure chill 120 PSS at Bondla Wildlife Sanctuary.				0.35
58	Rescue of wild animals	LS			25.88
59	Survey, Assessment & Demarcation of Private forest				0.47
60	Raising Plantation Fire affected area	40 Ha	34.5 Ha	2 Nos	11.10
61	Construction of water pond				1.96
62	Wages for Forestry and Wildlife protection works				10.69
63	02 Wages		220		220
64	21 Supplies & Materials		35	LS	31.16
65	27 Minor works		55.58		55.44
66	50 Other Charges		3		3
67	02 Wages -Deployment of TSL Staff at CWLS			14998 m days	72.98
68	Supply of Oxobiodegradable Bags.				0.15
69	Supply of Oxobiodegradable Bags.				0.68
70	Supply of Oxobiodegradable Bags.				0.23
71	Supply of Oxobiodegradable Bags.				0.33
72	Work of providing of FRP beat office with toilet				4.75
73	Work of fabrication & furnishing of the 2nd floor office of WL & ET.				4.99
74	Work of repair & maintenance of existing road from parking area to Peacock cottage.				4.74
75	Work of repair & maintenance of sstore room at ETC, CWLS.				4.88
76	Work of repair & extension of garage at ETC				3.72
77	Work of maintenance & strengthening of inspection path near RFO Office NWLS.				4.9
78	Work of repair of existing Salgini to Tirwal road in NWLS.				4.97
79	Work of Construction of garage for A type tenement (unit of 2 quarters) in Barazan Bhat, NWLS.				2.94
80	Work of Construction of Garage in Barazan Bhat.				4.98
81	Work of erection of prefabricated scatter structure for NEC at Galgibag				4.99
82	Additional Work for Marine rescue Centre at Margao.				4.79
83	Work of providing & installation of Portable toilet with urinal attachment (4 units) with semi permanent material in remote forest ET site (Mainapi) in NWLS.				4.89

Sr. No.	Scheme/Name of work	Phy. Target	Fin. Target(in lakhs)	Phy. Target Achived	Fin. Target Achived (in lakhs)
84	Removal of Invasive species like Eupatorium, Parthenium in NWLS and CWLS.	100 Ha		100 Ha	14.87
85	Creation of Basic Public amenities like change rooms at Water Falls in Netravali and Cotigao WLS	4 nos.		2 Nos.	8.92
86	Drone camera for documentation of flora and Fauna of Sanctuary and activities programmes of Forest Department	2			--
87	Office Assistants, Attendants, Trekker, Animal Attendant in NWLS	LS.		903 m days	4.45
88	Repairs and Maintenance of Store room at CWLS	1 No.		1 No	4.88
89	Repairs of Existing Public Toilet near Cottages in CWLS	1 No.		1 No	1.49
90	Repairs of Existing Public Toilet near Childrens park in CWLS	1 No.		1 No	2.05
91	Upkeep and Maintenance of Eco tourism Complex at Cotigao	1 No.		352 m days	1.43
92	Maintenance and Upgradation of Butterfly park	1 No.			
93	Boundary demarcation at Galgibag Turtle nesting site	5Kms			
94	Maintenance of Inspection path in CWLS	3.50 Kms.		4 Km	2.52
95	Manning barriers, trekkers, garden maintenance in CWLS	LS.		13862 m days	69.31
96	Creation and Maintenance of View lines along major roads in passing through the CWLS and NWLS sanctuary	50 Kms		45 Kms	11.98
97	Procurement of Rescue equipments for Marine cell to rescue Stranded marine animals	LS.		LS	3.89
98	Office Assistants, Rescue work, Maintenance Work, Watch and Ward at CWLS	LS.		1117 m days	8.14
99	Turtle protection work, office Asst., Marine Rescuer, beach cleaning at South Goa Marine Range			4332 m days	20.64
100	FRP beat office at Galgibag and Talpona.			5 Nos.	12.25
101	02 Wages		70.00		69.94
102	21 Supplies & Materials		5.00		4.93
103	27 Minor works		9.10		9.10
104	50 Other Charges		2.00		1.99
105	Payment of wages to Regular labourers/TSL (Maintenance of Biodiversity Park, Mollem & other ecotourism points)	LS	70.00		69.94
106	Construction of Overhead water tank & irrigation network at Biodiversity Park, Mollem	LS	11.10		11.07
107	Improvement of souvenir shop at Biodiversity Park, Mollem	LS	5.00		4.95
B 2406-02-110-14- Protection of Tiger					
1	Minor Works-Towards the work of Construction of protection cam cum watch tower at Surla Beat in Charaundem Round (Part-II) in Madei WLS.		60.00		13.64
2	Towards the work of providing and installation of solar electrification for Anti-poaching camp at Rivem in MWLS.				2.99
3	Towards the work of providing and installation of solar electrification for Anti-poaching camp at Parwad in MWLS.				5.00
4	Towards the work of providing and installation of solar electrification for Anti-poaching camp at Vagheri in MWLS.				4.14
5	Towards the work of providing and installation of solar electrification for Anti-poaching camp at Dudhsagar waterfall in MWLS.				5.00
6	Towards the work of providing and installation of solar electrification for Anti-poaching camp at Dudhsagar parking lot waterfall in MWLS.				5.00
7	Towards the work of providing and installation of solar electrification for Anti-poaching camp at Dongurlim & Madei in MWLS.				4.91

Sr. No.	Scheme/Name of work	Phy. Target	Fin. Target(in lakhs)	Phy. Target	Fin. Target (in lakhs)
8	Towards the work of providing and installation of solar electrification for Anti-poaching camp at Shigao Beat in MWLS.				3.55
9	Towards the work of construction of anti-poaching camp near kalnath temple at Shigao beat of Kalay Round in Mollem Wildlife Range				13.63
10	Other Charges-Towards installation of 6 nos. High gain Antenna with accessories at Madel & Mollem	40.00			3.93
11	Towards providing readymade stitched uniform camouflage pattern full sleeves shirt and pant for frontline staff for Marine Range.				0.58
12	Towards providing readymade stitched uniform camouflage pattern full sleeves shirt and pant for frontline staff for Campal Range.				0.84
13	Towards providing readymade stitched uniform camouflage pattern full sleeves shirt and pant for frontline staff for Madel Range.				2.01
14	Towards providing readymade stitched uniform camouflage pattern full sleeves shirt and pant for frontline staff for Bondla Range				2.09
15	Towards providing readymade stitched uniform camouflage pattern full sleeves shirt and pant for frontline staff for Mollem Range				1.50
16	Towards supply of petrol operated backpack blower make STIHL model No.BR-420 at Madel & Bondla.				4.45
17	Towards supply of petrol operated backpack blower make STIHL model No.BR-420 at mollem.				4.45
18	Towards supply of petrol operated Chainsaw with 18 Guide Bar & Chain Make-STIHL model no. MS230 at Mollem, Madel & Bondla.				3.36
19	Towards supply of petrol operated water pump make STIHL model No.WP230 at Mollem, Madel & Bondla.				1.89
20	Towards supply of Samsung A05 6/128 Gb				5.00
21	Towards providing plumbing material for fitting petrol operated water pump and water tanker 2 nos. in Madel Wildlife Sanctuary.				0.95
22	Providing led Rechargeable flash light and LED zoom flash light with USB Charger for front line staff of Campal, Marine, Madel, Mollem and Bondla.				3.42
23	Towards installation of 3 nos. New Base Setup with Accessories at Madel & Mollem				2.90
24	Meal for organising wildlife census in bhagwan mahaveer wildlife sanctuary. Mollem (Pending Bills from the year 2022-23)				1.34
iii	2551- Hill Areas				
A	01- Western Ghats				
789-01-Scheduled Caste Development Scheme					
1	Supply of Mesh wire/Chain link				1.49
2	Material raising of garden plants in Earthen pots at Bhironda-Goa.	150 nos.			0.60
3	Providing of Hunter/Jungle Shoes.				0.36
4	Repair of pathway using soil in nursery at Dhavali Ponda	0.28			0.28
5	Maintenance of one year old mixed species nursery at Bhironda.	90000 nos.	4.65	90000 nos.	4.64
6	Maintenance of one year old mixed species nursery at Bhironda.	51000 nos.	4.93		0.22
7	Maintenance of one year old mixed species nursery at Bhironda.	39000 nos.	3.89		3.88
8	Raising of 5" x 8" polynbags Bamboo seedling nursery at Bhironda	20000 nos.	2.58	20000 nos	1.99
9	Maintenance of one year old Mixed species nursery at Bhironda	9500 nos	1.47	9500 nos	1.45
10	Laying of PCC Stones for Nursery at Bhironda.		2.00		2.00
11	Maintenance of waterhole at Melauli 2020-21.	1 no.	0.78	1 no.	0.77

Sr. No.	Scheme/Name of work	Phy. Target	Fin. Target(in lakhs)	Phy. Target Achived	Fin. Target Achived (in lakhs)
12	Construction of Gabion Check dam at Pali .	10 nos.	3.68	10 nos.	3.68
13	Providing and preparation of cotton bags		0.25		0.25
14	Providing and preparation of cotton bags		0.37		0.37
15	Procurement of publicity / awareness item at Dhavali-Ponda		0.21		0.21
16	Wildlife week celebration 2023 transportation for Ponda, Bhironda & Quepem Range.		0.78		0.78
17	a)Maintenance of firewood depot and firewood extraction	3 Nos			
18	02 Wages		2.00		1.96
19	21 Supplies & Materials		1.00		0.97
20	50 Other Charges		1.00		0.92
21	Payment of wages to DWL	LS	2.00		1.96
22	Maintenance of firewood depots at Scheduled Caste areas	LS	1.00		1.00
23	Entry point activities at scheduled Caste areas	LS	1.00		1.00
B	796-01-Scheduled Tribe Development Scheme.				
1	Maintenance of 5"x8" seedlings canes nursery at Ganjem.	10000 nos.	0.55	10000 nos.	0.54
2	Maintenance of 1 year old canes plantation at Ubajem Nirancal.	3.00 ha.	1.04	3.00 ha.	1.03
3	Maintenance of 2 year old canes plantation at Conxem and Ubajem Nirancal.	7.00 ha.	2.31	7.00 ha.	2.30
4	Raising of Mixed species plantation at Gorkhe Dharbandora Part I & Part II.	6.00 ha.	7.43	6.00 ha.	7.42
5	Digging of Staggered trenches at Kurvale Nirancal.	2823 nos.	5.00	2823 nos.	5.00
6	Maintenance/repair and desilting of dry stone/loose boulder check dams at Gorkhe Dharbandora.	14 nos.	2.50	14 nos.	2.50
7	Maintenance/repair and desilting of dry stone/loose boulder check dams at Gorkhe Dharbandora.	4 nos.	1.01	4 nos.	1.01
8	Creation of Improvement and strengthening of existing pathway in Dhavali Ponda Nursery viz filling of soil /marrum,compacting and hardening using water and manual compactor etc		0.17		0.17
9	Raising of canes & Bamboo plantation at Ambeli Assodem,Nanruk Ponsule & Guno Gullem	30.00 ha.	18.16	30.00 ha.	18.14
10	Maintenance of nursery beds and path way at Bhironda Nursery.		1.00	-	1.00
11	Raising of 5"x8" polybags bamboo seedling nursery at Bhironda.	25000 nos.	4.17	-	3.50
12	Raising of 5"x8" polybags canes & mix fruit bearing seedling nursery at Bhironda.	50000 nos.	7.46	50000 nos.	6.28
13	Work of Watch & Ward at Malpan, Gosavi Hulluk & Assodem plantation Site.		3.37	-	3.37
14	Digging of Staggered Contour Soil Trenches at Gavli Hulluk Part I & II.	5646 nos.	10.00	5646 nos.	10.00
15	Digging of Staggered trenches at Dobor Gullem & Malpan.	5600 nos.	9.92	5600 nos.	9.91
16	Maintenance of 10" x 14" HDPE bags seedling nursery at Bhironda.	4000 nos.	1.14	4000 nos.	1.14
17	Maintenance/reconstruction and desilting of dry stone/loose boulder check dams at Morlem, Madyani Gullem & Keri Ponsule.	20 nos.	3.11	20 nos.	3.11
18	Construction of retaining wall at Shirol part I & Part II	2 nos.	4.26	2 nos.	4.25
19	Maintenance /reconstruction and desilting of dry stone /loose boulder check dams at Keri Part II	3 nos.	0.44	3 nos.	0.44
20	Maintenance of waterhole at Gawane , Maigine & Shel Melauli of year 2020-21 & 2022-23	6 nos.	2.15	6 nos.	2.13
21	Maintenance /reconstruction and desilting of dry stone /loose boulder check dams at Zarme & Kankire	7 nos.	1.16	7 nos.	1.16
22	Construction of Gabion Check dam at Kankire	6 nos.	1.90	6 nos.	1.90
23	Construction of Retaining wall at Devsan Kankire	1 no.	1.97	1 no.	1.97

Sr. No.	Scheme/Name of work	Phy. Target	Fin. Target (in lakhs)	Phy. Target	Fin. Target	Fin. Target (in lakhs)
24	Raising of Canes & Bamboo plantation at Caverem & Murnur Ponsulimol Canacona	10.00 ha.	4.73	10.00 ha.	4.71	
25	Digging of Staggered trenches at Adnem Balli Quepem.	1410 nos.	2.50	1410 nos.	2.49	
26	Payment to TSL	1 no.	4.33		2.52	
27	Supply of material for maintenance of nursery beds and path way at Dhavali Ponda.		1.73	-	1.73	
28	Supply of nursery material at Dhavali Ponda.		1.04	-	1.04	
29	Supply of polybags for raising of new nurseries at Bhironda.		1.61	-	1.61	
30	Supply of nursery material for raising of new nurseries at Bhironda.		2.69	-	2.66	
31	Supply of polybags for raising of new nurseries at Ponda.		0.51	-	0.51	
32	Supply of nursery material at Dhavali Ponda		0.40	-	0.40	
33	Supply of wall putty, paint, primer, weather shield paint (exterior) and health shield paint (interior) & application of paint in Division Office, Dhavali Ponda		0.40	-	0.40	
34	Supply of material for improvement of beds in nursery at Dhavali Ponda		0.60		0.60	
35	Supply of polymulching sheet and shade net at Bhironda		0.66		0.66	
36	Supply of seeds at Bhironda		0.06		0.06	
37	Supply of soil and Course river sand at Bhironda		1.23		1.23	
38	Supply of Mesh wire/ Chain link		2.08		2.08	
39	Supply of soil sand Cowdung at Bhironda Nursery		1.45		1.45	
40	Material for awareness program		0.35	-	0.35	
41	Supply of Publicity material for awareness program		0.35		0.35	
42	Petty Bills				0.15	
43	Wages-Payment of DWL's engaged in routine forestry works in Madei and Bonda range for the period from 01/06/2023 to 20/03/2024.		15.00	253 mandays	2.12	
44	Creation of water pond of radius 12.00m and average depth of 2.5 mtrs at Bonda Wildlife Sanctuary.			872 Mandays	3.53	
45	Payment of EPF to the TSLs working under this Division for the month of May, 23.			1 no.	1.97	
46	De-silting of concrete checkdam at Dev-Van of central nallah at Bonda WLS.			9 nos.	4.39	
47	De-silting of Water pond near Inspection Bungalow at Bonda WLS.			1 no.	1.18	
48	De-silting and maintenance of natural waterholes at Mollem			1 no.	0.4	
49	Maintenance and Other Miscellaneous work of Divisional Office by engaging TSL & Daily wages				19.72	
50	02 Wages				23	
51	21 Supplies & Materials		23.00	4048 m days		
52	50 Other Charges		2.00		1.49	
53	02 Wages - Watch and ward and manning barriers		4.50			
54	Deployment of Fire watchers at CWLS			680 m days	2.76	
55	Work of supply of Nursery material for raising 10000 nos. of seedling at Mattoni.				0.32	
56	Work of supply of Nursery material for raising 25000 nos. seedling at Kundaim				1.17	
57	Upkeep and Maintenance of Eco tourism Complex at Netravali WLS	LS		972 m days	4.08	
58	02 Wages				26	
59	21 Supplies & Materials		26		0.93	
60	50 Other Charges		1		0	
61	Payment of wages to DWL for forestry works in fringe areas	LS	12		12	
62	Maintenance of Forest Nurseries	LS	15		14.93	
C	2551-01-800-05 Forest Protection & Development (P)					

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Sr. No.	Scheme/Name of work	Phy. Target	Fin. Target(in lakhs)	Phy. Target Achived	Fin. Target Achived (in lakhs)
1	Maintenance of 5"x8" seedlings nursery at Dhavali Ponda.	20000 nos.	4.37	20000 nos.	3.82
2	Raising of garden plants in Earthen pots at Ponda-Goa.		0.61		0.61
3	Maintenance of beds in Nursery at Dhavali Ponda		2.43		2.43
4	Maintenance /reconstruction and desilting of dry stone / loose boulder check dams atAnjuna Keri of year 2020-21	10 nos.	2.00	10 nos.	2.00
5	Mainternance of 5" x 8 " mix nursery at valkini sanguem (Raised in year 2020-21, 2020-22 & 2022-23)	6500 nos.	0.43	6500 nos.	0.43
6	Wages-Payment of DWL's & TSLs engaged in routine forestry works in Madei & Mollem range for the period		59.37	6673 mandays	37.93
7	Payment of EPF to the TSLs working under this Division for the month of January, 2024.			1 no.	1.89
8	Maintenance of Fire lines from Ganjem check post to Shivdem check post at Bondla Wildlife Sanctuary			10 R.Kms/ 180 mandays	0.73
9	Maintenance of Fire lines at Bondla Wildlife Sanctuary			12 R.Kms/ 216 mandays	0.87
10	Raising of mangrove plantation in degraded mangrove areas due to natural calamities & development works 2500 species at Corlim Bandh			2500 nos.	0.63
11	Raising of mangrove plantation in degraded mangrove areas due to natural calamities & development works 2500 species at Salvador-Do-Mundo manas to Pomburpha manas			2500 nos.	0.72
12	Raising of mangrove plantation for protection from erosion of river coast,1800 species at Naibhag-Pernem			1800 nos.	0.53
13	Raising of mangrove plantation for protection from erosion of river coast,3200 species at Poroscodem & Kasule,Pernem.			2500 nos.	0.69
14	Raising of mangrove plantation 200 nos.species at Olaulim Pomburpa bandh			2500 nos.	0.11
15	Raising of mangrove plantation 200 nos.species at Parcem,Pernem			200 nos.	0.11
16	Raising of mangrove plantation 200 nos.species at Agarwada, Chopdem			200 nos.	0.16
17	Raising of mangrove plantation 200 nos.species at Goa Velha			200 nos.	0.11
18	Supply & Materials-Supply of garbage bags use in range office Madei.		6		0.25
19	Providing footwear for front line staff of Campal, Marine, Madei, Mollem and Bondla.				4.93
20	Supply of plumbing material for repairing water pipeline at Dormitory at Bondla Wildlife Sanctuary.				0.55
21	POL-Petty bills (petrol) used for office vehicles at Mollem and Bondla ranges w.e.f. 01/03/2024 to 31/03/2024.		1.5		0.44
22	Minor Works-Work of construction of new septic tank near Dormitory at Mollem. (Pending Bills from the year 2022-23)		10		1.71
23	Extension of room to the existing watch tower at Surla in Madei WLS				4.36
24	Other Charges-towards the work of transportation of propagules seedlings with canoe boat from Salvadoe-Do - Mundo manas & Pomburpha manas, Naibhag - Pernem , Vorlim Bandh to planning site,Poroscodem & Kasule-pernem to Planting site.		1.64		0.64
25	Maintenance and Other Miscellaneous work of Divisional Office by engaging TSL & Daily wages				17.3
26	02-Wages		45		45
27	21- Supply & Material		3		2.98
28	27-Minor Works		4.5		4.46
29	50-Other charges		3		0.98
30	02 Wages -Deployment of DWL			7270 m days	34.81
31	Maintainance of existing Cattle Proof Trenches PA's.	LS		1353 m days	5.48

Sr. No.	Scheme/Name of work	Phy. Target	Fin. Target (in lakhs)	Phy. Target Achieved	Fin. Target Achieved (in lakhs)
32	Watch and ward at each beat of Marine cell South Goa	LS		946 m days	4.71
33	02-Wages		93.00		92.11
34	50-Other charges		4.00		3.66
35	02 Wages		90.00		89.94
36	21 Supplies & Materials		3.00		2.98
37	27- Minor works		3.00		2.82
38	50 Other Charges		1.00		0.98
39	Payment of wages to TSL/DWL (Regular patrolling in forest areas, Manning of check posts, Maintenance of vehicles & Camps at 06 Ranges & Mobile Squad of North Goa Division)	LS	60.00		59.95
40	Engagement of fire watches at all 06 Ranges during January-March, 2024 (60 persons; 5400 Mandays)	LS	30.00		29.99
41	Equipments/resources for Mobile Squads/patrolling teams (LS)	LS	6		5.8
D	2551-01-800-06 Promotion of Eco-Tourism (P)				
1	Wages-Payment of DWL's engaged in routine forestry works in Mollem range for the period from 21/03/2023 to 20/03/2024.		49.8	8354 mandays	34.35
2	Payment of EPF to the TSLs working under this Division for the period from 21/03/2023 to 30/04/2023 & 01/07/2023			4 nos.	7.64
3	Preparation of seed balls at Range Office, Maloli in Madei Wildlife Sanctuary.			79 mandays	0.32
4	Planting of 20,000 nos. mangroves seedlings at Chorao in Choroa.			1195 mandays	4.84
5	Towards payment of Fire watchers in Madei WLS for the period from 21/03/2023 to 31/05/2023.			189 mandays	0.77
6	De-silting of waterholes at Mollem.			5 nos.	0.98
7	Supply & Material-Payment of petty cash vouchers of this Division for the month of December, 2023.		2.50		0.05
8	Towards supply of Godrej locks, Exhaust fan for Cafeteria and torch for night watchman duty and garden pipes at Bondla Wildlife Sanctuary.				0.78
9	Minor Works-Towards Renovation of A1 cottage at Bonla Wildlife Sanctuary.		5.00		4.99
10	Other Charges-Pruning of dangerous leaning casuarina tree close to NIC Campal		8.00		0.15
11	Towards the work of Electrical Panel 10 H.P Garden pump at Bondla.				1.16
12	towards the work of transportation of propagules seedlings with canoe boat from Salvadon-Do-Mundo manas & Pombourpha manas, Naibhag - Pernem, Vorlim Bandh to planning site,Porsocodem & Kasule- pernem to Planting site.				0.16
13	Towards the work installation of portable Office cabin at Morjim. (Pending Bills from the year 2022-23)				4.77
14	02 Wages		20	4938 m days	20
15	21 Supplies & Materials		1		0.97
16	27 Minor works		4		3.89
17	50 Other Charges		5		5
18	Repair of Existing Forest Patrolling Roads in NWLS and CWLS.	35 km		3 km	3.02
19	Refurbishing and Reconstruction of Treetop at Cotigao.	1 No.		34 m days	0.19
20	Construction of Borewell at Galgibag			1 Nos	1.75
21	02-Wages		5		5
22	27-Minor Works		1		1
23	50-Other charges		2		2
A	01-070-03-Communication and Construction:				
1	53-Major works				

Sr. No.	Scheme/Name of work	Phy. Target	Fin. Target(in lakhs)	Phy. Target Achived	Fin. Target Achived (in lakhs)
2	Revamping & Upgradation of exisiting musical fountain and three static fountain at Ana Fonte Garden ,Margao		87.97		48.93
3	Improvement of illumination at Ana Fonte Garden ,Margao		6.27		5.56
4	Impromant and Rapair of Ana Fonte Garden manrgao		65.29		58.96

FOREST DEPARTMENT
ANNUAL PLAN OF OPERATION (STATE PLAN 2024-25)
Till November 2024

ANNUAL PLAN OF OPERATION (STATE PLAN 2024-25)									
Sr. No.	Scheme/Name of work	Phy. Target	Fin. Target	Phy. Target set by Div	Fin. Target set by Div	Phy. Target Achieved	Fin. Target Achieved		
i	2406- Forestry & Wildlife								
A	001-05-Forest Administration								
	Strengthening the forest frontline staff with forest protection equipments			LS	4.00				
	Repair and maintenance of Range Forest Office at Kurdi			LS	5.00				
	Repair and maintenance of Range Forest Office at Gaondongrem			LS	5.00				
	Repair and maintenance of B type quarters at Kirlapal round in Sanguem Range and at Forest Colony Margao			4 nos.	20.00				4.91
	Repair and maintenance of C type quarters at Shekker Canacona			1 no.	5.00				
	Maintenance of I.T Equipments Machinery				0.50				
	Maintenance of Non- I.T Equipments Machinery				0.55				
	Maintenance of Cars and Other Vehicles				1.00				
	DTE				0.50				
	OE				0.50				
	Refreshment Charges				0.25				
	Entertainment / Gift Expenses								
	Stationery Expenses				1.00				
	Supply & Materials				6.00				
	POL				2.00				
	Advertisement & Publicity				0.50				
	Minor Works				34.00				
	Professional Services				2.00				
	Telephone /Mobile Charges				0.70				
	Scholarship /Stipend (NP)				10.63				
	Procurement of I.T Equipments				1.50				
	Furniture Expenses				1.00				
	Electricity Charges				10.00				
	Water Charges				2.00				
	Other Charges				2.00				
	21- Supply & Materials				6.00				
	27- Minor Works				24.00				
	50-Other charges				4.00				
	Construction of Ticket Counter at Netravali			1 no.	10.00				
	Construction of Pump house in ET Complex of Netravali WLS			2 no.	9.00				
	Construction of laterite masonry steps at Mynapi waterfall			LS	10.00				
	Repair of Bamboo Cottages at Cotigao WLS			2 no.	5.00				

ANNUAL PLAN OF OPERATION (STATE PLAN 2024-25)

Sr. No.	Scheme/Name of work	Phy. Target	Fin. Target	Phy. Target set by Div	Fin. Target set by Div	Phy. Target Achieved	Fin. Target Achieved
	Supply & Materials				1.00		0.29
	Minor Works				17.00		
	Other Charges				4.00		1.16
	Purchase of training and sports equipment at GFRTI Valpoi			LS	5.00		
	Procurement of stationery items - printed note pad, pens with name & logo of institute			LS	0.50		
	Installation of signages at GFRTI Valpoi and Satpal Arboretum			LS	5.00		
	Construction of temporary green shed house at Aushadhi Vatika Cabo			1 no.	2.50		
	Upgradation of comon room as officers dining hall with attached washroom at GFRTI, Valpoi			LS	9.00		
	Maintenance /reconstruction of dry stone /loose boulder check dams at Keri Ponsule & Assodem			11 nos	188976	11 nos	187725
	Creation of water retaining sunken pond / water hole at Gurkhe Dharbandors			1 no.	210695	1 no.	210695
	Petty Bills						52311.00
	Outsourcing of DEOs				3.00		
	Maintenance of IT equipments				0.50		0.11
	Maintenance of cars & other vehicles				0.50		
	Domestic Travel Expenses				0.50		0.43
	Office Expenses				0.50		0.19
	Refreshment Charges				0.25		
	Stationery expenses				0.50		0.49
	Supplies & Material				1.00		0.35
	POL				0.50		0.14
	Advt. & Publicity				0.50		
	Professional Services				2.00		1.71
	Telephone / Mobile Charges				5.00		
	Procurement of IT equipments				1.50		
	Other Charges				14.00		1.08
Aa	2406-02-110-09-Wild Life Management & Research (NP)						
	Wages				0.50		
	Maintenance of I.T Equipments Machinery				0.15		
	Maintenance of Non-I.T Equipments Machinery						
	Maintenance of Cars and Other Vehicles				0.50		
	DTE				0.50		
	OE				1.00		
	Refreshment Charges						
	Entertainment / Gift Expenses						
	Stationery Expenses				0.50		
	Supply & Materials- Payment of petty cash vouchers of this Division for the month of November, 24				5.00		0.619
	POL				2.50		

ANNUAL PLAN OF OPERATION (STATE PLAN 2024-25)

Sr. No.	Scheme/Name of work	Phy. Target	Fin. Target	Phy. Target set by Div	Fin. Target set by Div	Phy. Target Achieved	Fin. Target Achieved
	Advertisement & Publicity				2.50		
	Minor Works				6.00		
	Telephone / Mobile Charges				0.10		
	Water Charges				0.50		
	Other Charges - Payment of petty cash vouchers of this Division for the month of November, 24				0.75		0.712
	01-001-06-Intensification & Forestry Management						
	Creation of water bodies in PRF, & RF of South Goa Forest division			15 nos.	15.00		
	Repair and Maintenance of Check Post			7 nos	14.00		
	Repair and maintenance of Forest A type quarters at Balli & Fatorpa			3 nos.	12.00		0.98
	Wages for forestry, conservation and protection works			LS	39.00		18.16
	Repair and maintenance of Rest House			3 nos.	6.00		2.74
	Maintenance of Rest House at Sanguem						2.74
	02-Wages				48.00		
	21- Supply & Materials				1.00		
	27- Minor Works				25.00		
	50- Other Charges				4.00		
	Desilting of Water Holes in Cotigao, Netravali WLS			90 nos.	9.00		
	Repair of Forest Road in Netravali and Cotigao WLS			27 Rkm	40.50	2 Rkm	9.93
	Strengthening of existing Pathway in Eco Tourism Complex Cotigao WLS			100 mts	5.00		
	Construction of Watchtower at Patiem Beat of Netravali Wildlife Sanctuary			1 No.	15.00		
	Construction of Compost Pit			3 no	0.50	3 nos.	0.49
	Turtle festival			LS			
	Celebration of Environmental Important Days like Wildlife week, Vanmohatsava, World Wildlife day etc			LS	8.00		
	Restoration of casuarina trees at Galgibag beach plateau						
	Shelter belt plantation						0.81
	Supply & Materials				1.00		2.23
	Minor Works				25.00		
	Other Charges				3.00		0.15
	Procurement of materials for upgradation of Rashi Nakshatra van at Satpal Arboretum			LS	5.00		
	Construction of Arch and culvert / deck using GI pipes / tubes for beautification of path at Satpal Arboretum			1 No	15.00		
	Construction of resting shed in front of canteen at Satpal Arboretum			1 No.	5.00		
	Construction of shed structure in front of office building at Satpal Arboretum			1 No.	4.00		
	Wages				20.00		1.67

ANNUAL PLAN OF OPERATION (STATE PLAN 2024-25)									
Sr. No.	Scheme/Name of work	Phy. Target	Fin. Target	Phy. Target set by Div	Fin. Target set by Div	Phy. Target Achived	Fin. Target Achived		
	Office Expenses				0.25				
	Other Charges				6.00				0.09
	Wages - Payment of DWL's engaged in routine forestry works in Bondla range for the period from 21/03/2024 to 31/08/2024				55.00	7032 mandays			43.077
	Payment of Fire Watchers at Bondla WLS					424 mandays			1.717
	Maintenance of Cars and Other Vehicles-Payment of Fire Watchers at Bondla WLS				0.25				
	DTE				0.20				
	OE				0.50				
	Supply & Materials - Payment of petty cash vouchers of this Division for the month of April, May, July, August & November, 24				2.00				
	POL				2.00				
	Advertisement & Publicity								
	Minor Works				50.00				
	Telephone /Mobile Charges- Payment of petty cash vouchers of this Division for the month of April, May, June, July, August September & November 24								
	Other Charges				11.50				1.933
	01-101-13- Forest Conservation & Development								
	Survey, Assessment & Demarcation of Private forest as identified by SLEC			LS	10.00				6.02
	Raising of indigeneous forest tree species at Condimal nursery & Ozrem Nursery			125000 nos.	25.00				
	Consolidation of Forest Boundaries			77 Rkms	12.70				
	Creation/maintenance of firelines in South Goa division			130 kms	20.00				
	Wages for forestry, conservation and protection works								28.81
	Wages-Payment of Dwl's engaged in routine forestry works in Madei, Campal & Bondla range for the period from 21/03/2024 to 31/10/2024				82.00	9070 mandays			47.951
	Towards payment of Gap planting with fruit bearing trees inside Madei Wildlife Sanctuary for the period from 19/06/2024 to 29/09/2024					25 hac/1199 mandays			4.85600
	Towards payment of Assisted Nature Regeneration inside Madei Wildlife Sanctuary for the period from 02/06/2024 to 31/07/2024					47 hac/4460 mandays			18.063
	Towards payment of gap planting with native species at Conquirem beat at aabondle Sanctuary(10 Ha)					10 Ha/369 Mandays			1.494
	Towards payment of GAP planting with fruits bearing treea at Mollem Wildlife Sanctuary					25 Ha/851 mandays			3.447
	DTE				0.25				

ANNUAL PLAN OF OPERATION (STATE PLAN 2024-25)									
Sr. No.	Scheme/Name of work	Phy. Target	Fin. Target	Phy. Target set by Div	Fin. Target set by Div	Phy. Target Achieved	Fin. Target Achieved	Phy. Target	Fin. Target
	OE				0.50				
	Stationery Expenses				0.10				
	Supply & Materials				18.00				
	POL				2.00				
	Advertisement & Publicity				2.00				
	Minor Works				12.00				
	Telephone /Mobile Charges				12.00				
	Other Charges				2.00				
	02- Wages				50.00				
	21- Supply & Material				2.00				
	27- Minor works				2.00				
	50- Other Charges				2.00				
	Procurement of Fire Fighting Equipments			LS	6.41				
	Creation and maintenance of firelines			150 Rkm	11.00				
	Maintenance of existing Mangroove plantation			6 Ha	2.00	6	1.85		
	Raising of Nursery			20000 nos	5.00				
	Maintenance of 5 yr old mix plantation on mining dump and open pit area at Maida Beat, Bhati Road			3 Ha	0.75	3	0.71		
	Maintenance of 6 yr old mix Plantation			5 Ha	1.25	5	1.23		
	Raising of ANR Plantation in Netravali and Cotigao WLS			20 Ha	11.00	20 Ha	9.64		
	Maintenance of ANR Plantation 1 st year Netravali and Cotigao WLS			43 Ha	8.56	43 ha	6.54		
	Maintenance of ANR Plantation 5th year Netravali and cotigao WLS			8 Ha	1.53	5 ha	0.41		
	Maintenance of ANR Plantation 6th year Netravali and Cotigao WLS			5 Ha	1.00	5 Ha	0.49		
	Raising on Mangroove Plantation			6 Ha	7.50	6 Ha	2.82		
	Maintenance of Seedling						1.34		
	Fire watchers in fire prone area						3.52		
	Raising of mining dump plantation at Vagped, NWLS.					3 Ha	0.35		
	Wages				105.90		79.60		
	Supply & Materials				5.00		0.15		
	Minor Works				5.00				
	Other Charges				2.00		0.11		
	Construction of underground tank for storage at Medicinal Plants Nursery, Campal			1 no.	1.00				
	Providing & fixing grilla for office at Valkini Nursery, Sanguem			1 no.	1.00				
	Procurement of sand , soil, cowdung , fertilizer , polybags for raising 2 Lakh seedlings			LS	13.50				
	Maintenance and Beautification of Nursery at Valkini			LS	2.50				
	Maintenance and Beautification of Range Forest Office, Quepem			LS	0.50				

ANNUAL PLAN OF OPERATION (STATE PLAN 2024-25)									
Sr. No.	Scheme/Name of work	Phy. Target	Fin. Target	Phy. Target set by Div	Fin. Target set by Div	Phy. Target Achieved	Fin. Target Achieved	Phy. Target	Fin. Target
	Payment of 12 TSL and 15 DWL wages for raising 2 lakh seedlings			LS	57.50				
					36.90				
	Chain link fencing at Campal			LS	5.00				
	Payment to unskilled DWL			5 nos	518805.00				333720.00
	Payment to TSL			2 nos	778430.00				343083.00
	Payment to skilled DWL			6 nos	888896.00				418880.00
	Maintenance of 1 year old canes plantation at Kelbai & Kurvale Nirancal			12.00 ha	260034.00	12.00 ha			260010.00
	Maintenance of 3 year Canes & Bamboos Plantation at Kurti Khandepar			3.00 ha	56307.00	3.00 ha			56295.00
	Raising of Canes & Bamboo Plantation at Curti Khandepar			7.00 ha	418691.00	7.00 ha			418365.00
	Digging of straggled trenches at Dharbandora near Sugarcane Field			3355 nos	499727.00	1675 nos			499568.00
	Digging of staggered trenches at Vetigal Nirancal Part I			3355 nos	499727.00	3355 nos			499365.00
	Maintenance of two Year old canes plantation at Mon Mannem Canacona & Assale Dongor.			7.00 ha	143392.00	7.00 ha			143370.00
	Maintenance of 3 year old canes plantation at Avem Mannem ,Mannem Gaondongri & Colomba			17.00 ha	144146.00	17.00 ha			143370.00
	Maintenance of one year old mix 5" x 8" polybags seedlings nursery at Bhironda			68500 nos	304359.00	68500 nos			248670.00
	Maintenance of 2 year Canes & Bamboos Plantation at Gullem part II & Melaulim			12.00 ha	213596.00	12.00 ha			210195.00
	Supply of publicity material for Awareness Program				83700.00				83700.00
	Petty Bills								50443.00
	Wages				10.00				5.81
	Office Expenses				0.25				
	Stationery Expenses				0.10				
	Other Charges				2.00				
	01-101-14-Rehabilitation of Degraded Forests								
	Enrichment planting in open Forest patches in Pissonem Range			15 Ha	9.00	982 MD			5.11
	Raising of New ANR plantation at Monem , Amona & Loliem beat in Canacona			35 Ha	18.50	1958 MD			10.77
	Purchase of fire fighting equipments				5.00				
	Fire tracing work for fire protection			168 Km	4.50				
	Wages for forestry , conservation and protection works					Regular Work			17.75
	Wages-Payment of DWL's engaged in routine forestry works in Marine & Madei range for the period from 21/03/2024 to 31/05/2024 and for teh month of October 24				76.00	9691 mandays			49.633
	1st year maintenance of restoration of fire affected forest areas with ANR Plantation at Mollem					914 mandays			3.702

ANNUAL PLAN OF OPERATION (STATE PLAN 2024-25)							
Sr. No.	Scheme/Name of work	Phy. Target	Fin. Target	Phy. Target set by Div	Fin. Target set by Div	Phy. Target Achieved	Fin. Target Achived
	Towards payment of Maint. of One year old restoration of degraded forest due to forest fire inside madei Wildlife Sanctuary for the oeriod from 24/06/2024 to 14/08/2024					53.5 hac/1415 mandays	5.731
	Supply & Materials				2.00		
	Other Charges				4.00		
	02- Wages				42.00		
	21- Supply & Material				2.00		
	Creation of Grass Plot Netravali and Cotigao WLS						
	Maintenance of Natural Grassland in Cotigao and Netravali WLS			10 Ha	32.00	10 Ha	11.94
	Work of Office Assistant, Driver, Rescuer at CWLS & SGMR			14 Ha		14 Ha	14.90
	Deployment of TSL as Treckers at CWLS			LS	8.00	909	4.78
	Watering for Shelter belt plantation of mixed species at Galgibag/Talpona/Velsao/Colva/Varca under SGMR (8 Ha.)			LS	4.00	333	4
	Payment to TSL					8 Ha	4.49
	Payment to skilled DWL			2 nos	861849		160752
	Payment to unskilled DWL			5 nos	785536.00		153952.00
	Construction of Dry Stone / loose boulders check dams at Shel Melaulim , Bibendechi Vali Shelap & Naikachi Rai Gulleem			2 nos	226800.00		49815.00
	2406-01-102-02-Development of various Gardens & Parks			12 nos	296790.00	12 nos	295650.00
	Raising of seedlings for public distribution						
	Wages for forestry, conservation and protection works			10000 Nos.	2.00	2000 Nos.	0.30
F	2406-01-102-06-Social & Urban Forestry			LS	18.00		
1	Van Mahotsava Celebrations 2024						
2	Wages for forestry , conservation and protection works				5.00		
	Wages				20.00	Regular work	14.58
	Maintenance of regular 1 nos TSL and 5 nos DWL				10.00		6.20
G	01-789-01- Schedule Caste Development Scheme			400000 nos.	10.00		
1	Maintenance of firewood depot						
2	Wages for forestry, conservation and protection works			LS	2.00		
	Maintenance of 5" x 8" polybags seedling nursery at Dhavali (Mixed Species)			LS	2.00		1.5
				41000 nos	218774.00		207360.00
	Maintenance of one year old canes plantation at Mattizad Nirancal			6.00 ha	130017.00	6.00 ha	13005.00
	Maintenance of Two year old canes & bamboos plantation at Conxem , Nirancal & Kelbai Nirancal			12.00 ha	260024.00	12.00 ha	259200.00
	Raising of Canes & Bamboos Planation at Shaliye Nirancal			5.00 ha	299005.00	5.00 ha	298890.00
	Digging of Straggered trenches at 3 year old plantation Nirancal			1885 nos	280771.00	1885 nos	280665.00
	Maintenance of 5" x 8" polybags seedling nursery at Dhavali (Landscaping, Fruit Bearing & Other Forestry Species)			63000 nos	103695.00	63000 nos	65610.00
	Maintenance of 10" x 14" HDPE bags seedlings nursery at Dhavali			1800 nos	36590.00	1800 nos	8505.00

ANNUAL PLAN OF OPERATION (STATE PLAN 2024-25)

Sr. No.	Scheme/Name of work	Phy. Target	Fin. Target	Phy. Target set by Div	Fin. Target set by Div	Phy. Target Achieved	Fin. Target Achieved
	Maintenance of 5"x8" polybags seedling nursery at Dhavali (Landscaping, Fruit Bearing & Other Forestry Species)			60000 nos	447279.00	60000 nos	144180.00
	Digging of Straggled trenches at Ganjem in Mixplantation of year 2014-15			3355 nos	499727.00	3355 nos	498150.00
	Digging of staggered trenches at new plantation Padel-Bethora			2885 nos	429721.00	2885 nos	429705.00
	Maintenance of one year old canes & bamboos plantation at Gosavi Hulluk , Bhomkatta Melaulim & Assodem			25.00 ha	441535.00	25.00 ha	439020.00
	Maintenance of two year old canes plantation at Nimnichigal Gawane & Ponsule			7.00 ha	123192.00	7.00 ha	122310.00
	Digging of Straggled trenches at Bhomkatta Ambeli			3350 nos.	498983.00	3350 nos.	498960.00
	Digging of staggered trenches at Pall Sattari Part II			3250 nos	484088.00	3250 nos	483975.00
	Maintenance /reconstruction and desilting of dry stone /loose boulder check dams at Kopardem			5 nos	81189.00	5 nos	81000.00
	Maintenance / reconstruction and desilting of dry stone / loose boulder check dams at Kopardem			5 nos	97272.00	6 nos	96375.00
	Vehicular transportation of seedlinfs for different plantation in Ponda Range			63338			6338.00
	Petty Bills						53013.00
H	01-796-01- Schedule Tribe Development Scheme						
1	Creation and Maintenance of nature trails			17.5 Kms	11.00		
2	Deployment of firewatchers						
3	Wages for forestry, conservation and protection works				20.00		1.76
	Wages- payment of DWL's engaged in routine forestry works in Mollem,Madei,Campal & Bondla range for the period from 21/03/2024 to 31/07/2024				25.00	3474 mandays	23.836
	Supply & Materials				3.00		
	Minor Works				3.00		
	Other Charges				3.00		
	02- Wages				30.00		
	21-Supply & Materials				3.00		
	27- Minor Works				3.00		
	50-Other Charges				3.00		
1	Maintenance of CPT (3-1.5*1.5) Netravali and Cotigao WLS			22.34 Rkm	10.00	4.9	2.02
2	Provision of metal railing on one side of steps leading to Mynapi waterfalls			LS	6.50		
3	Deployment of DWL as Manning barriers, Treckers, Miant. Of E. T. Complex, Driver, Garden Maintenance, Butterfly Park maintenance, Maint. Of nursery, Watch & ward duty, Watchman, Rescue operation, office Asst., Maint. Work at Aquarium etc.in CWLS.			LS	10.50	1013 m. days	27.57
4	Deployment of TSL Staff at CWLS as Trecker , Manning Barriers , Garden maintenance etc			LS	12.00	27 m.days	7.04

ANNUAL PLAN OF OPERATION (STATE PLAN 2024-25)									
Sr. No.	Scheme/Name of work	Phy. Target	Fin. Target	Phy. Target set by Div	Fin. Target set by Div	Phy. Target Achived	Fin. Target Achived		
	Wages				20.00		7.50		
	Payment of regular 1 nos TSL and 5 nos DWL			6 nos.	20.00				
1	Payment to skilled DWL			3 nos	496128.00		305184.00		
2	Maintenance /reconstruction and desilting of dry stone /loose boulder check dams at Narvashe Dharbandora			6 nos.	113770.00	6 nos.	111375.00		
3	Maintenance of two year old canes plantation at Ganjem			6.00 ha	128334.00	6.00 ha	126360.00		
4	Maintenance of three year old canes plantation at Usgao and Kamshel Nirancal			8.00 ha	150133.00	8.00 ha	150053.00		
5	Raising of Canes & Bamboos Plantation at Petke Dharbandora & Petke Dharbandora & Padel-Bethora			16.00 ha	956900.00	16.00 ha	886950.00		
6	Digging of Straggled trenches at Petke Dharbandora part II & Part III			6710 nos	999454.00	6710 nos	998123.00		
	Digging of straggled trenches at Curti Khandepar Part-I, Part-II, Bondabag Borim Part - V & Nirancal Part-I			13420 nos	1998908.00	13420 nos	1997460.00		
	Raising of 5"x8" Canes & Bamboos & Assorted Forestry species at Dhavali			50000 nos	933232.00	50000 nos	315090.00		
7	Raising of 5"x8" polybags seedlings canes Nursery at Ganjem			15000 nos	254081.00	15000 nos.	117450.00		
8	Digging of Straggled trenches at Kumya Nirancal Part II			3355 nos	499727.00	3355 nos	499365.00		
	Digging of staggerd trenches at Dharbandora near Sugarcane Field Part-I			940 nos	140013.00	940 nos	139928.00		
	Reporting of Earthen pots of Ornamental & Flowering plants at Dhavali Nursery				44185.00		20655.00		
	Maintenance of one year old canes & bamboos plantation at Ambeli			5.00 ha	88338.00	5.00 ha	87480.00		
	Raising of 5"x 8 " polybags seedling nursery at Bhironda			50000 nos	721958.00	50000 nos	305370.00		
	Maintenance of two year old canes plantation at Melaulim & Gullem part I			6.50 ha	115003.00	6.50 ha	113400.00		
	Maintenance of 5"x8 " polybags seedling nursery at Bhironda (Mix ,canes &			121000 nos	839046.00	121000 nos	280260.00		
	Digging of staggerred trenches at Malpan Sattari & Pali Sattari Part I			6600 nos	983071.00	6600 nos	982935.00		
	Payment to unskilled DWL			2 nos	184860.00		118260.00		
	Payment to TSL			1 no	400000.00		269892.00		
	Maintenance of 5"x8 " (Mix ,seedlings & canes & Bamboos) at Valkini Sanguem			65000 nos.	161368.00	65000 nos	68040.00		
	Maintenance of one year old canes & bamboos plantation at Cavorem , Kirlagal & Murmur Ponsulimol Canacona			15.00 ha	242820.00	15.00 ha	172530.00		
	Maintenance of canes& Bamboos Nursery at Valkini Sanguem (Raised in year 2023-24)			31800 nos	236533.00	31800 nos	65205.00		
	Digging of straggled trenches at Catemol Canacona & Kirlagal Maina			5000 nos	744750.00	5000 nos	744390.00		
	Raising of new canes & bamboos seedling at Valkini Sanguem			25000 nos	384780.00	25000 nos	110160.00		
	Maintenance /reconstruction and desilting of dry stone /loose boulder check dams at Awali			4 nos,	99662.00	4 nos	99662.00		

ANNUAL PLAN OF OPERATION (STATE PLAN 2024-25)							
Sr. No.	Scheme/Name of work	Phy. Target	Fin. Target	Phy. Target set by Div	Fin. Target set by Div	Phy. Target Achieved	Fin. Target Achieved
	Supply of Nursery material at Bhironda				103500.00		103500.00
	Digging os staggered trenches at Curti Khandepar Part-III, Curt Part - IV, Bondbag Borim Part III & Bondbag Borim Part - IV			5370 nos	943836.00		799862.00
	Petty Bills						40950.00
ii	02- Environmental Forestry & Wildlife						
	110- Wildlife Preservation						
A	10- Wildlife & Eco-Tourism (P)						
1	Rescue of wild animals			LS	2.00		8.96
2	Construction of water pond			4 nos.	5.00		
3	Strengthening of Rescue centres with wildlife equipments & cages			6 nos.	3.00		
4	Providing forest front line staff with kits to combat human wildlife conflicts. Wildanimal rescue, Forest Fires, etc, which includes hunter shoes, torch, water bottle, napsac bags, GPS, Field note books, etc,			LS	5.00		
5	Maintenance of 1 year ols Plantation at Molcarnem			3 ha	1.20		0.22
6	Maintenance of 1 year old Plantation at Rivona			4 ha	1.40		0.32
7	Creation of various sign board / awareness board near Forest areas			LS	1.00		
8	Wages for forestry, conservation and protection works			LS	22.40		3.11
9	Wild life protection trenches/rubble wall			LS	4.00		
	Wages -payment of DWL's engaged in routine forestry works in Marine & Bondla range for the period from 21/03/2024 to 31/08/2024				215.00	28621 mandays	156.817
	Payment of EPF to the TSLs working under this Division for the month of May 24, June 24, July 24 & August 24					4 nos	7.570
	Maintenance of I.T Equipments						
	Maintenance of Non-I.T Equipments						
	Maintenance of Cars and Other Vehicles				0.50		
	DTE				0.30		
	OE				0.50		
	Refreshment Charges				0.10		
	Entertainment / Gift Expenses				0.11		
	Stationary Expenses				30.00		17.557
	Supply & Materials-Supply of feed items at Bondla Zoo				5.00		1.188
	POL-Payment of Petty cash vouchers of this Division for the month of April, May, June, July, August & September 24						
	Advertisement & Poublicity				0.25		
	Minor Works				30.00		
	Telephone /Mobile Charges				0.05		
	Furniture Expenses				0.75		
	Electricity Charges				0.15		
	Water Charges				0.25		

ANNUAL PLAN OF OPERATION (STATE PLAN 2024-25)

Sr. No.	Scheme/Name of work	Phy. Target	Fin. Target	Phy. Target set by Div	Fin. Target set by Div	Phy. Target Achieved	Fin. Target Achieved
	Other Charges- Payment of Petty cash vouchers of this Division for the month of September 24				5.00		0.053
	Payment to unskilled DWL			1 no.	102060.00		19035.00
	Maintenance of Canes & Bamboos nursery at Valkini Sanguem (Raised in year 2023-24)			38000 nos	214380.00	38000 nos.	115425.00
	Maintenance of Canes & Bamboos nursery at Valkini Sanguem (Raised in year 2023-24)			27000 nos	152323.00	27000 nos	89910.00
	1551 HILL AREA						
	789-01-Schedule Caste Development Scheme						
1	Maintenance of Firewood depot			1 no.	2.00		
	Maintenance of one year old Bamboos polybags seedling nursery at Bhironda			45000 nos	328211.00	45000 nos	282285.00
	Maintenance of 3 year old canes plantation at Gullem , Gawane , Nimnichigal Gawane , Nimnichigal Gawane & Malpan			20.00 ha	353136.00	20.00 ha	349920.00
	Digging of Straggled trenches at Kelbai Nirancal & Mattizad Nirancal			4630 nos	689639.00	4630 nos	688905.00
	Maintenance/reconstruction and desilting of dry stone / loose boulder check dams of the year 2022-23 at Ganjem,			10 nos	161837.00	10 nos	161798.00
	Petty Bills						22719.00
	796-01 Schedule tribe Development Scheme						
1	Maintenance of Rubble wall Ozrem Nursery			200 m	0.50		
2	Consolidation of Forest Boundaries with rubble wall fencing at Malcornem & Sirvoi Reserve Forest Area in Quepem Range			1 Km	10.00		
3	Wages for forestry, conservation and protection works			LS	23.50		24.23
	02-Wages				47.00		
	21 - Supplies and Materials				2.00		
	50- Other Charges				2.00		
1	Day and night watchman at gate , watch & ward , Rescuer at NWLS			11605 mandays	47.00	5321	32.91
2	Work of fabrication for nursery at Kundaim			1 no.	4.00		
	Maintenance of one year old canes polybags seedling nursery at Bhironda			65000 nos	456365.00	65000 nos	390420.00
	Maintenance of one year old canes and bamboos plantation at Malpan, Dobor Gullem , Nanruk Ponsule & Guno Gullem			30.00 ha	529919.00	30.00 ha	527310.00
	Digging of straggled trenches at Charvane I & II			4322 nos	643762.00	4322 nos	643140.00
	Construction of retaining wall at Zarme Part I & Zarme Part II			2 nos	442925.00	2 nos	442260.00
	Construction of dry Stone / loose boulders check dams at Assodem & Bramhakarmali Part II			17 nos	447274.00	17 nos	446715.00
	Digging of staggered trenches at Devachi Rai Gullem Sattari Goa			3074 nos	457872.00	3074 nos	457650.00
	Maintenance of 10"x 14 " HDPE bags Seedlings Nursery at Dhavali			1800 nos	36590.00	1800 nos	27540.00
	Maintenance of one year plantation at Gurkhe Part I & II			6.00 ha	81804.00	6.00 ha	81406.00

ANNUAL PLAN OF OPERATION (STATE PLAN 2024-25)

Sr. No.	Scheme/Name of work	Phy. Target	Fin. Target	Phy. Target set by Div	Fin. Target set by Div	Phy. Target Achieved	Fin. Target Achieved
	Maintenance of two year old canes plantation at Ubajem Nirancal			3.00 ha	65006.00	3.00 ha	64800.00
	Maintenance of three year old canes plantation at Ubajem Conxem			7.00 ha	131653.00	7.00 ha	131625.00
	Raising of Canes & Bamboos Plantation at Kumya Nirancal			8.00 ha	270745.00	8.00 ha	270540.00
	Maintenance / reconstruction and desilting of dry stone/loose boulder check dams at Ganjem			11 nos	190608.00	11 nos	190553.00
	Maintenance of Canes nursery at Ganjem			13000 nos	108024.00	13000 nos	44145.00
	Digging of straggled trenches at Petke Dharbandora Part I			3300 nos	499727.00	3300 nos	497745.00
	Estimate for fabrication ,fixin and hoisting of square tube channel and GI sheets for lean to roof for conference hall SC Dhavali-Ponda				14779.00		14779.00
	Maintenance /repair of Retaining wall at Ganjem				56326.00		56295.00
	Vehicular transportation of polybags seedlings from Valkini Nursery to Various plantation site				88153.00	881	88153.00
	Maintenance / Reconstruction and desilting of dry stone /loose boulder check dams at Awali Ghumtimol			10 nos	249307.00	10 nos	248265.00
	Raising of Canes & Bamboos Plantation at Catemol Gaondongri Canacone, Mannem Canacona & Kirlagal Maina			15.00 ha	903064.00	15.00 ha	783675.00
	Petty Bills						48768.00
	800-05 Forest Protection & Development						
1	Creation and maintenance of water holes			30 nos.	15.00		
2	Maintenance of check gates & Check post			3 nos.	4.50		1.91
3	Wages for forestry, conservation and protection works			LS	12.50		19.41
	Wages -payment of DWL's engaged in routine forestry works in Mollem & Madei range for the period from 21/03/2024 to 31/07/2024 and for the month of september & October 24				60.00	10105 mandays	51.102
	Payment of EPF to the TSLs working under this Division for teh period from 21/03/2024 to 30/04/2024 and for the month of September & October 24					3.nos	5.741
	OE						
	Supply & Materials				0.50		
	POL				2.50		
	Minor Works				0.50		
	Other Charges				10.00		
	02- Wages				2.00		
	21- Supply & Material				46.00		
	27- Minor Works				2.50		
	50 -Other charges				10.50		
	Work of DWLS as Office Assitant , Attendant , Driver , Life Guard , Issue of Ticket at Netravali, Margao Division office & Assistant at Dy , Collector office Sanguem			8300 mandays	4.00	4162	25.50

ANNUAL PLAN OF OPERATION (STATE PLAN 2024-25)

Sr. No.	Scheme/Name of work	Phy. Target	Fin. Target	Phy. Target set by Div	Fin. Target set by Div	Phy. Target Achieved	Fin. Target Achieved
	Maintenance of Check post and Check gate in Cotigao & Netravalli WLS			9 no.	18.00		
	wages						
	Supply & Material				80.00		55.96
	Other Charges				2.00		0.97
	Regular TSL 17 Nos & 15 Nos DWL				2.00		0.05
	Material required for Ghotmode Nursery				80.00		
	Beautification of Path by using kerbstone and flowering pots				2.00		
	Maintenance of one year old canes polybags seedling nursery at Bhironda				2.00		
	Maintenance of Canes nursery at Ganjem			68500 nos	480939.00	68500 nos	176580.00
	Maintenance of 5" x 8" polybags seedling nursery at Dhavali (Landscaping, Fruit Bearing & Other Forestry Species)			13000 nos	108024.00	13000 nos	96390.00
	Maintenance of Gabion Check Dam at Talsai Dharbandora			63000 nos	336165.00	63000 nos	232470.00
	Maintenance / reconstruction and desilting of dry stone /loose boulder check dams at Awali Ghumtimol			4 nos	105444.00	4 nos	105300.00
	Office Expenses			7 nos	176534.00	7 nos	175770.00
	Supplies & Material				0.50		
	POL						
	Minor Works				0.50		
D	Promotion of Eco-Tourism						
	Wages				59.00	8992 mandays	45.885
	Call attendant & Computer operator at Rescue Centre in three shifts (24x7) at Campal for the period from 21-03/2024 to 31/10/2024					673 mandays	4.249
	Maintenance of Cars and other Vehicles						
	DTE				1.00		
	OE				0.50		
	Refreshment Charges				0.50		
	Entertainment /Gift Expenses						
	Stationary Expenses						
	Supply & Materials				0.66		
	Minor Works				1.00		
	Furniture Expenses				5.00		
	Electricity Charges				0.25		
	Other Charges				1.00		
	02- Wages				8.00		
	21- Supply & Materials				20.00		
	27-Minor Works				1.00		
	50-Other Charges				5.00		
	Repair of Quarters B type at Netravalli WLS			1 nos.	7.00		
					5.00		

ANNUAL PLAN OF OPERATION (STATE PLAN 2024-25)									
Sr. No.	Scheme/Name of work	Phy. Target	Fin. Target	Phy. Target set by Div	Fin. Target set by Div	Phy. Target Achieved	Fin. Target Achieved		
	Procurement of Souvenir items for ET C complex in Cotigao and Netravali WLS			LS	6.00				
	Procurement of Rescue Equipments				2.00				
	Deployment of DWL at NWLS			LS	20.00	LS			7.88
iv	4406 - Capital Outlay on Forestry & Wildlife								
	01-070-03-Communication & Construction								
	Major works				152.00				
	Administrative block at GSFRTI Valpoi / Auditorium / Conference hall and classroom / Toilet block				152.00				

