

APO (CAMPA) 2021-22

Part-II

(Rupees in Lakhs)

Activities to be undertaken for compensatory afforestation, additional compensatory afforestation, penal compensatory afforestation, catchment area treatment plan and for any other site specific scheme may be used as per site-specific schemes submitted by the State along with the approved proposals for diversion of forest land under the Forest (Conservation) Act, 1980 (69 of 1980) referred to in clause (a) of section 6 of the Act:																								
Sr. No	Particulars of expenditure	Rules/Act	Unit cost	North Goa Div.		South Goa Div.		Wildlife North Div		Wildlife South Div		Social Forestry		Research &Utilization		Working Plan Div		Soil Conservation Div		H.O.		Total (lakhs) (Rs. in Lakhs)		
				Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23		
I	CA Works:																							
1	Maintenance of old CA plantations	6 (a) of CAF act	Ha	123.00	45.75	74.20 HA	27.75			40 ha	15.00											237.2	88.50	
2	Raising of New CA plantation with protective fencing with chain link	6 (a) of CAF act	Ha	90 ha	112.50	90 ha	112.50			20 ha	25.00											200 ha	250.00	
			Rkm	5 RKM	37.50	5 RKM	37.50			2 RKM	15.00												12 RKM	90.00
4	Raising of seedlings for CA Plantation	6 (a) of CAF act	Rs. 20.00 Lakhs per 1.00 Lakhs Seedlings	2.00	40.00	2.00	40.00			0.50	10.00	0.50	10.00	1.00	20.00							6 Lakhs	120.00	
5	Maintenance of 1year old stock seedling for CA Plantation @ Rs.10.lakh per seedling.	6 (a) of CAF act	Rs. 10.00 Lakhs per 1.00 Lakhs Seedlings	1Lakh	10.00	1 Lakh	10.00															2Lakh	20.00	
	Total				245.75		227.75				65.00		10.00		20.00								568.50	

Part-III

Annexure -B

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

Sr. No	Particulars of expenditure	Rules	Unit	North Goa Div.		South Goa Div.		Wildlife North Div.		Wildlife South Div.		Social Forestry Div.		Research & Utilization Div.		Working Plan Div.		Soil Conservation		H.O.		Total (lakhs)	
				Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24
I Protection of Plantations & Forest																							
1	Assisted natural regeneration and gap planting with fruit bearing trees	5 (2) (a)	Ha	75.00	48.75	75.00	48.75			20 ha	13.00											170 Ha	110.50
2	Raising of cane plantations at forest area	5 (2) (a)	Ha															10ha	10.00			10 Ha	10.00
3	Survey and demarcation of PRF and RF along with installation of boundary stones.	5 (2) (d)	Rkm													20	30.00					20 Rkm	30.00
4	Forest protection by consolidation and strengthening of existing forest boundaries.	5 (2) (d)	Rkm	25Rkm	7.50	25Rkm	7.50															50Rkm	15.00
5	Procurement of Two wheelers for protection/field duty to Forest Guard/Foresters/Peons	5 (2) (d)	Nos																	30 nos.	22.50	30 Nos	22.50
6	Hiring of Multi Utility LMVs for protection of Forest.	5 (2) (d)	Nos	2 nos	15.00			2 nos	15.00					3 nos	22.50	1 no.	7.50					8 Nos	60.00
7	Raising of school nurseries at different places of the State.	5 (2) (d)	Nos											20 nos	20.00							20 Nos	20.00
8	Purchase of field instruments and maintenance	5 (2) (c)	Detail list enclosed as Annexure I															27.20				Detail list enclosed as Annexure I	27.20
9	Wireless system (Replacement/Maintenance) in protected areas (Repeater base handsets)	5 (3) (c)	LS					LS	4.00	LS	4.00											LS	8.00
10	Maintenance of old Canes Plantation	5 (2) (a)	Ha															25 ha	3.15			25 ha	3.15
11	Raising of New canes Nursery	5 (2) (a)	20 each	30000	6.00													50000	10.00			80000	16.00
12	Maintenance of old Canes Nursery	5 (2) (a)	Nos															1.50 Lakhs	18.00			1.50 Lakhs	18.00
13	Maintenance of Tree Plantation in Govt. Areas 2020-21 (Old Block Plantation)	5 (2) (a)	Rkm	5RKM	2.00	5 RKM	2.00					5 RKM	2.00	2.5 RKM	1.00			2.5 RKM	1.00			20RKM	8.00
Total					79.25		58.25		19.00		17.00		2.00		43.50		64.70		42.15		22.50		348.35

Annexure - C

Sr. No	Particulars of expenditure	Rules	Unit	North Goa Div.		South Goa Div.		Wildlife North Div.		Wildlife South Div.		Social Forestry Div.		Research & Utilization Div.		Working Plan Div.		Soil Conservation		H.O.		Total (lakhs)	
				Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
II Soil & Moisture Conservation Work in the Forest																							
1	Construction of open bore well	5 (2) (g)	Nos	1	5.00			1	5.00													2 Nos	10.00
2	Creation of water retention structure and water hole in forest areas	5 (2) (g)	Nos	6 (2+4)	14.00	6 (2+4)	14.00	8 (2+6)	16.00	8 (2+6)	16.00											28 nos (20+8)	60.00
3	Desilting of natural/ artificial water holes at Bondla	5 (2) (g)						30 Nos.	5.00													30 Nos	5.00
4	Construction Gabion retaining wall at Dev-van and near Inspection Bungalow at Bondla	5 (2) (g)						60 mtr	8.00													60 mts	8.00
Total					19.00		14.00		34.00		16.00		0.00		0.00		0.00		0.00		0.00		83.00

Sr. No	Particulars of expenditure	Rules	Unit	North Goa Div.		South Goa Div.		Wildlife North Div.		Wildlife South Div.		Social Forestry Div.		Research & Utilization Div.		Working Plan Div.		Soil Conservation		H.O.		Total (lakhs)	
				Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24

Annexure - E

Sr. No	Particulars of expenditure	Rules	Unit	North Goa Div.		South Goa Div.		Wildlife North Div.		Wildlife South Div.		Social Forestry Div.		Research & Utilization Div.		Working Plan Div.		Soil Conservation		H.O.		Total (lakhs)	
				Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
IV	Management of Biological Diversity and Biological Resources																						
1	Development and maintainance 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																	1	40.00		40.00
ii	Development & Maintenance of Mollem biodiversity Park	5 (2) (m)	Nos	1	20.00																		20.00
iii	Development & Maintenance of Gramya Upavan, Harvalem biodiversity Parks	5 (2) (m)	Nos									1	5.00										5.00
iv	Development & Maintenance of Satpal Arboretum	5 (2) (m)	Nos											1	20.00								20.00
2	Raising Roadside Plantation for urban greening	5 (2) (m)	Rkm									10	5.00									10 Rkm	5.00
3	Maintenance of Old Avenue Plantations (1st year, 2nd year and 3rd year)	5 (2) (d)	Rkm									25	10.00									25 R/km	10.00
4	Maintenance of Old Block Plantations on Govt. Lands (1st year)	5 (2) (d)	Rkm									7 Ha	3.00									7 Ha	3.00
	Total				20.00		0.00		0.00		0.00		23.00		20.00		0.00		0.00		40.00		103.00

Annexure - F

Sr. No	Particulars of expenditure	Rules	Unit	North Goa Div.		South Goa Div.		Wildlife North Div.		Wildlife South Div.		Social Forestry Div.		Research & Utilization Div.		Working Plan Div.		Soil Conservation		H.O.		Total (lakhs)	
				Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
V	Improvement of Wildlife Habitats																						
1	Engagement of trackers for tiger monitoring	5 (2) (i)	405					5000 MD	20.00													5000 MD	20.00
2	Purchase of camera traps	5 (2) (i)	0.35 per	15	5.25	15	5.25	05 nos.	1.75	10	3.50											50 nos	15.75
3	Cattle proof trenches along boundary of the sanctuary to prevent straying of wildlife animal into settlement	5 (2) (i)	km	500 R/m	0.65			2 km	2.65	1500 r/m	2.00											4 km	5.30
4	Creation of Nature trails with signages and benches	5 (2) (i)	km	4	4.00	3	3.00	5	5.00	5	5.00											17RKM	17.00
5	Installation & display of signages in PAs and adjoining major roads for safety of wildlife crossing	5 (2) (i)	nos	20	1.00	20	1.00	40 nos.	2.00	20 nos	1.00											100 Nos	5.00
6	Desilting of Water Holes in protected areas	5 (2) (i)	Nos	5	1.00	5	1.00			30	6.00											40 nos.	8.00
7	Repair and maintenance of fair weather forest roads/inspection roads	5(3) (d)	km					20.00km	20.00													20.00km	20.00
8	Procurement of Material and equipments for Veterinary Hospital	5(2)(k)	LS					Ls	5.00													LS	5.00
9	Construction of 1 no. of Information centre cum reception Area for Chorao wildlife sanctuary	5 (3) (b)	nos					1	15.00													1 No	15.00
10	Solar power supply to check posts and Protection Camps	5 (2) (d)	nos					05 Nos	10.00	5 nos	10.00											10 nos	20.00
11	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			5 sets	5.00	10Sets	10.00	05sets	5.00											20 sets	20.00
12	Procurement of Floating fibre Ramp of Size 20 m x 5 m Dr. Salim Ali Bird Sanctuary	5 (3) (d)	Nos					1 no.	10.00													1 no.	10.00

Sr. No	Particulars of expenditure	Rules	Unit	North Goa Div.		South Goa Div.		Wildlife North Div.		Wildlife South Div.		Social Forestry Div.		Research & Utilization Div.		Working Plan Div.		Soil Conservation		H.O.		Total (lakhs)	
				Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24
13	Construction of labour shade at Carambolim Important Bird Area	5(3)(e)	Nos					2 nos.	10.00													2 nos.	10.00
14	Procurement of new fibre boat at Salim Ali Bird Sanctuary	5 (2) (i)	Nos					1 no.	15.00													1 no.	15.00
15	Salt licks at PAs	5 (2) (i)	Nos	50	1	50	1.00	100	2.00	50	1.00											250nos	5.00
16	Creation of Pump House, Laying of water pipeline 80 mts at Bondla WLS	5 (2) (i)	Nos					1 nos	30.00													1 no	30.00
	Total	0.00			12.90		16.25		158.40		33.50		0.00		0.00		0.00		0.00		0.00		221.05

Annexure - G

Sr. No	Particulars of expenditure	Rules	Unit	North Goa Div.		South Goa Div.		Wildlife North Div.		Wildlife South Div.		Social Forestry Div.		Research & Utilization Div.		Working Plan Div.		Soil Conservation		H.O.		Total (lakhs)	
				Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
VI	Construction and maintenance of residential and official building for frontline staff																						
2	Construction /Repair of staff quarters exist in forest colony of North Goa Division for Forester/Forest Guard/Field Fornline staff	5 (3) (e)	nos	10	30.00																	10	30.00
	Total				30.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		30.00

Annexure - H

Sr. No	Particulars of expenditure	Rules	Unit	North Goa Div.		South Goa Div.		Wildlife North Div.		Wildlife South Div.		Social Forestry Div.		Research & Utilization Div.		Working Plan Div.		Soil Conservation		H.O.		Total (lakhs)	
				Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
VII	Capacity Building & Training, Publicity & Awarness Creation etc.																						
1	Tree planatation 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	5.00	Ls	5.00	Ls	5.00	Ls	3.00	Ls	5.00	Ls	2.00			Ls	2.00	Ls	3.00	LS	30.00
2	Organising Trainings, seminars, workshops to the Frontline staff on forest & wildlife conservation, Forest Carbon credits, GIS ,GPS etc	5 (2) (d)	LS					LS	5.00					LS	5.00	LS	10.00					LS	20.00
3	Production and distribution of quality planting material through nurseries at subsidised price for plantation of trees outisde forests	5 (3) (j)	Nos	20,000	10.00	10,000	5.00					10,000	5.00	10,000	5.00							50000	25.00
4	Training and Sensetisation of Nature Guides, Protection staff & Trekkers	5 (3) (d)	Nos					2 nos.	4.00	2 nos.	4.00			2 nos	4.00							6 nos.	12.00
	Total				15.00		10.00		14.00		7.00		10.00		16.00		10.00		2.00		3.00		87.00

Sr. No	Particulars of expenditure	Rules	Unit	North Goa Div.		South Goa Div.		Wildlife North Div.		Wildlife South Div.		Social Forestry Div.		Research & Utilization Div.		Working Plan Div.		Soil Conservation		H.O.		Total (lakhs)	
				Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24

Annexure - I

Sr. No	Particulars of expenditure	Rules	Unit	North Goa Div.		South Goa Div.		Wildlife North Div.		Wildlife South Div.		Social Forestry Div.		Research & Utilization Div.		Working Plan Div.		Soil Conservation		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.
VIII IT & Communication for strengthening Forest Protection and Wildlife Management*																								
1	Purchase of Computers & accessories*	5 (3) (c)	nos																	20 nos	14.00	20 nos	14.00	
2	Procurement/Purchase of printers*	5 (3) (c)	nos																	20 nos	8.00	20 Nos	8.00	
3	Purchase of Laptop*	5 (3) (c)	nos																	6 nos	5.00	6 nos	5.00	
4	Purchase of Photocopier *	5 (3) (c)	nos																	7 nos	6.00	7 Nos	6.00	
5	Purchase of Cameras, scanner, fo digitisation and Documentation of forest records.	5 (3) (c)	nos					1	2.00							LS	20.00					1 Nos	22.00	
6	Engaging third party organisation for monitoring campa works	5(3) (h)	LS																	LS	15.00	LS	15.00	
7	Procurement of cloud space from NIC	5 (3) (c)	LS													LS	25					LS	25.00	
Total									2.00		0.00		0.00		0.00		45.00		0.00		48.00		95.00	
Grand Total							176.15		98.50		227.40		73.50		35.00		79.50		119.70		44.15		113.50	967.40

Works proposed under INTEREST COMPONENT referred in rule 6																									
Sr. No.	Item of Work	Rules	Unit	North Goa Division		South Goa Division		Wildlife North		Wildlife South		Social Forestry		Research &		Working Plan		Soil Cons.		Planning & Statistics		HO		Financial Total	
				Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	POL Charges for vehicles purchased under CAMPA fund	6 (a) (iv)	LS	Motorcycle11, Jeep 3, Truck 4	6.50	Motor cycle - 21, Jeep-3 Tanker-2	6.50	2 Wheelers; 12 4 Wheelers: 6 Water Crafts: 2	6.00	5 Motorcycle, 2 Jeep & 1 Tanker	2.50	6 Motorcycl & 3 Trucks	2.50	MCYCLE-7 JEEP-2 TEMPO-1 MINIBUS-1	2.00	Jeep -2 Motorcycle - 2	2.00	Scorpio 5 Motor Cycle 5	2.00			LS	5.00	LS	35.00
2	Maintenance of vehicles purchased under CAMPA fund	6 (a) (vi)	LS	Motorcycle11, Jeep 3, Truck 4	4.00	Motor cycle - 21, Jeep-3 Tanker-2	4.00	2 Wheelers; 12 4 Wheelers: 6 Water Crafts: 2	5.50	6 Motorcycle, 2 Jeep & 1 Tempo	2.50	6 Motorcycl & 3 Trucks	4.00	MCYCLE-7 JEEP-2 TEMPO-1 MINIBUS-1	2.00	Jeep - 2 Motorcycle - 2	2.00	Scorpio 5 Motor Cycle 5	2.00			LS	4.00	LS	30.00
3	Monthly mobile phone charges of Forest Dept	6 (a) (vi)	LS																			LS	8.00	LS	8.00
4	Engagement of Data Entry Operators /Contract staff for State Authority	6 (a) (iv)	Nos.																			3	15.00	3.00	15.00
5	Preparation of monthly & yearly statement for CAMPA accounts*	6 (b) (vi)	LS																			LS	15.00	LS	15.00
6	Expenditure for State Authority like hiring of vehicles office expenses etc	6 (b) (iii)	LS																			LS	30.00	LS	30.00
7	Payment of 2 Nos of daily wages for technical assistance in GIS Lab of Working Plan Division *	6 (a) (iv)	MD													1200 Mandays	7.00							1200 MD	7.00
8	Payment to advocates in matters related to State Authority *	6 (b) (vi)	LS																			LS	2.00	LS	2.00
9	Purchase of Multi Utility vehicle for protection of Forests	6 (a) (vi)	Nos.																			3 nos.	30.00	6 nos.	30.00
10	Purchase of pick up/Mini Truck for protected area staff/stores	6 (b) (vi)	Nos.									1 no.	20.00											1 no.	20.00
11	Development of Nature Education Centres at Cotigao, Netravali,Mhadei WLS	6 (a) (vi)	Nos.					1	40.00	2	80.00													3.00	120.00
12	5th Goa State Bird Festival-2021-22	6 (b) (vi)	No.																			1.00	60.00	1	60.00
13	Maintenance of Computer, Printer & UPS purchase under CAMPA	6 (a) (vi)	LS	LS	1.00	LS	1.00	LS	1.00	1 no.	0.50	LS	0.50	LS	0.50	LS	0.50	LS	0.50			LS	2.50	LS	8.00
14	Drone data processing software and accessories	6 (a) (vi)	LS													1 no	8.00							LS	8.00
15	Purchase of Mobile handsets C Android, M-STRIPES compatible	6 (a) (vi)	nos.																			25 nos.	4.00	25	4.00
16	Publicity/Awareness Generation Material Signages at Choroa WLS	6 (a) (vi)	LS					1	10.00															1	10.00
17	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	LS	20.00
18	Plotter, printer and scanner (44")	6(b)(ii)	nos													1 No.	14.00							1 No.	14.00
19	Training and Display Unit and accessories and A3 color photocopier	6(b)(ii)	nos													LS	13.00							LS	13.00
20	Purchase of Workstations	6(b)(ii)	nos													4 No.	7.00							4 No.	7.00
21	High end desktop computers	6(b)(ii)	nos													2 nos	3.40							2 nos	3.40
22	Renewal of software licence and connectivity licence renewal	6(b)(ii)	nos													LS	10							LS	10.00
	Total				11.50		11.50		62.50		105.50		7.00		4.50		66.90		4.50	0.00	0.00			195.50	469.40

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

ANNEXURE I (NPV, I, Sr. No. 8)

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

568.5
968.9
469.15
2006.55

Division	CA	NPV	I/C	Total
N	245.75	176.15	11.5	433.4
S	227.75	98.5	11.5	337.75
WLN		227.9	62.5	290.4
WLS	65	73.5	105.5	244
R&U	20	79.5	4.5	104
SF	10	35	7	52
SC		119.7	4.5	124.2
WP		44.15	66.9	111.05
HO		114.5	195.25	309.75
	568.5	968.9	469.15	2006.55