

Part-II (Monthly Report Upto M

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

Sr. No	Particulars of expenditure	North Goa Div.		EXP		South Goa Div.		EXP		Wildlife North Div.		EXP		Wildlife South Div.		EXP		Social Forestry Div.	
		Phy.	Fin.	Phy	Fin	Phy.	Fin.	Phy	Fin	Phy.	Fin.	Phy	Fin	Phy.	Fin.	Phy	Fin	Phy.	Fin.
1	CA Works:																		
a	Maintenance of old CA plantations (Sec. 6(a) of CAF, Act)	0.806 ha	1.00		0.95	5 ha	1.10		1.09										
b	Raising of New CA plantation with protective fencing (Sec. 6(a) of CAF, Act)	20 Ha	50.00		42.29	20 ha	50.00		23.16										
c	Aided Natural Regeneration in degraded forest (Ha) (Sec. 6(a) of CAF, Act)	10 ha	8.00		7.97	10 Ha	8.00												
d	Development of new Nurseries for CA plantations & enrichment works, densification works (Sec. 6(a) of CAF, Act)	1 Lakh	10.00		9.03	1 Lakh	10.00		26.08										
	Total		69.00		60.24		69.10		50.33		0.00				0.00				0.00

Note: The works mentioned at (a) to (d) are ongoing works undertaken as per MoEF&CC's letter vide F. No. 11-100/2015-FC(Vol.iii) dated 12-06-2019.

March 2020)

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:

EXP		Research & Utilization Div.		EXP		Working Plan Div.		EXP		Soil Cons. Div.		EXP		H.O.		EXP		Total (lakhs)		Total EXP	
Phy	Fin	Phy.	Fin.	Phy	Fin	Phy.	Fin.	Phy	Fin	Phy.	Fin.	Phy	Fin	Phy.	Fin.	Phy	Fin	Phy.	Fin.	Phy	Fin
																		5.806 Ha	2.10		2.04
																		40 Ha	100.00		65.45
																		20 Ha	16.00		7.97
																		2 Lakhs	20.00		35.11
			0.00				0.00				0.00				0.00				138.10		110.57

Part-III (Monthly Report Upto March 2020)

Activities to be undertaken from Net Present Value (NPV) and Interest Component r																					
Sr. No	Particulars of expenditure	North Goa Div.				South Goa Div.				Wildlife North Div.				Wildlife South Div.				Social Forestry Div.			
		Phy.		Fin.		Phy.		Fin.		Phy.		Fin.		Phy.		Fin.		Phy.		Fin.	
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	Protection of Plantations & Forest																				
(i)	Creation and maintenance of protection camps for frontline staff in various remote locations of forest. (Rule 5(2) d)	2 Nos	10.00		0.00	2 Nos	10.00			2 Nos	10.00			2 Nos	10.00						
(ii)	Forest protection by consolidation of forest boundaries (Rule 5(2)d)	5 kms	3.00		0.00	1.1 kms	2.00		1.29												
(iii)	Cattle proof trench at Bhati beat in Netrawali WLS (Rule 5(2)d)													3.2 R/km	24.00		1.82				
(iv)	Rubble Wall fence at Tirwal Beat in Cotigao WLS (Rule 5(2)d)													1.5 R/km	18.00		0.17				
(v)	Chain link fencing using R.C.C. Poles 3.00 m Intervals at proposed reserve forest Cotigao-II for protection.(Rule 5(2)d)					1 km	8.30		1.99												
(vi)	Construction of Anti-poaching centers with WC & bath at : Khadrehat, Goa State boundary, Golauli & Satrem (Rule 5(2)d)									4 Nos.	20.00										
(vii)	Construction of Forest Barracks at Cotigao WLS and Netrawali WLS for frontline staffs (Rule 5(2)d)													2 Nos	30.00						
(viii)	Procurement of Two wheelers for protection/field duty to Forest Guard/Foresters (Rule 5(2)d)	5 Nos	4.00		0.00	5 Nos	4.00			5 Nos	4.00			5 Nos	4.00			2 Nos	1.6		
(ix)	Hiring of Multi Utility LMVs (Four wheel drive) for protection of Forest Range Officers. (Rule 5(2)d)	2 Nos	20.00			2 Nos	20.00			2 Nos	20.00			2 Nos	20.00		2.08	1 no	10.00		0.83
(x)	Hiring of 28 seater Bus for Forest Training School, Valpoi (Rule 5(2)d)																				
(xi)	Hiring of Multi Utility LMVs (Four wheel drive) for FTS (Rule 5(2)d)				4.00				3.79												
(xii)	Establishment of Mobile squad, North & South to check the forest offences with all facilities including hiring of three vehicles with 7 +1 capacity for the forest Patrolling, Protective Equipments etc. (Rule 5(2)d)	1 No	17.00		0.00	1 No	17.00			1 No.	16.00		4.82								
(xiii)	Improvement of Forest Check Posts * (Rule 5(3) d)	5	20.00		4.71																
(xiv)	Purchase of field instrument for survey & demarcation work* (Rule 5(3) c)																				
(a)	Prismatic compass & Stand																				
(b)	Ranging Rods																				
(c)	Tapes (30m)																				
(d)	Metal Tape (5m)																				
(e)	Arrows																				
(xv)	Purchase of Global Mapper software and renewal of license of old purchased software in CAMPA*(Rule 5(3) c)																				
(xvi)	Purchase of boundary stones for demarcation of section 4 & section 20 areas* (Rule 5(3) d)																				
(a)	Purchase of Section 4 Boundary stones of size (750 mm x 150mmx150mm)* (Rule 5(3) d)																				

Sr. No	Particulars of expenditure	North Goa Div.		South Goa Div.		Wildlife North Div.		Wildlife South Div.		Social Forestry Div.											
		Exp		Exp		Exp		Exp		Exp											
		Phy.	Fin.	Phy	Fin	Phy.	Fin.	Phy	Fin	Phy.	Fin.	Phy	Fin								
(b)	Purchase of section 20 Boundary stones of size (1000 mm x 200mmx150mm)* (Rule 5(3) d)																				
(xvii)	Raising of seedlings for public distribution (Rule 5(3) j) This work is an ongoing worksundertaken as per MoEF&CC's letter vide F. No. 11-100/2015-FC(Vol.iii) dated 12-06-2019.	1 Lakh	10.00		9.98	1 Lakh	10.00		11.87	70,000	7.00		6.30	70,000	7.00		8.16	1 lakh	10.00		27.16
Total			84.00		18.69		71.30		18.94		77.00		11.12		113.00		12.23		21.60		27.99

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



Sr. No	Particulars of expenditure	North Goa Div.		South Goa Div.		Wildlife North Div.		Wildlife South Div.		Social Forestry Div.													
		Exp		Exp		Exp		Exp		Exp													
		Phy.	Fin.	Phy	Fin	Phy.	Fin.	Phy	Fin	Phy.	Fin.	Phy	Fin										
2	Soil & Moisture Conservation Work in the Forest																						
(i)	Jal Sakti Abhiyan Soil and Water conservation measures like Ponds, Checkdams, bunds etc. to improve water regime of the forest. (Rule 5(2) g)							LS	10.00				12.01	LS	10.00							9.89	
*	Construction of dry stone/loose boulders rubble check dam																						
*	Construction of water retaining sunken pond/ water hole																						
	Total								10.00				12.01		10.00							9.89	
3	Forest Fire Prevention and Control Operations																						
(i)	Watch and ward for new plantation Rule 5(2) f)	3 No	5.00		3.28																		
(ii)	Establishing Quick Response team for Fire Fighting Rule 5(2) f)													2 Nos.	4.00								
(iii)	Fire tracing, establishment and maintenance of firelines Rule 5(2) f)					5 Ha	0.30		0.36	17 R-KM	5.00		3.03										
(iv)	Providing fire protection measures in Block of 103 Ha in sy no. 109 of Rivona village Rule 5(2) f)																						
(a)	Grass cutting in entire plantation area of 30 ha and fire tracing on outer side and in between					30 ha	1.95		1.95														
(b)	Fire tracing in entire 103 ha block by establishment firelines & maintaining same every month till the arrival of monsoon (excluding 30ha of plantation)					10	2.60		2.10														
(c)	Engaging fire watcher for 6 month from December 2018 till May 2019, 6 labour per month					LS	3.31		1.71														
(v)	Maintenance of Fire Line Rule 5(2) f)	10Rkm	5.00		1.16																		
(vi)	Procurement of fire fighting gear/kits/GPS instruments* Rule 5(3) c)	LS	2.00		2.25					LS	5.00		4.78										
(vii)	Servicing & license of DGPS device available with working plan division* Rule 5(3) c)																						
(viii)	Purchase of Electronic Total station instrument for Survey & demarcation work of forest fire prone areas* Rule 5(3) c)																						
(ix)	Purchase/Hire of paper cloth & accessories for printing fire prone maps in GIS lab* Rule 5(3) c)																						
(x)	Purchase of GPS enable Drone for the work of Digitization of Government Forest fire prone areas* Rule 5(3) c)																						
	Total		12.00		6.69		8.16		6.12		10.00		7.81		4.00							0.00	
4	Management of Biological Diversity and Biological Resources																						
(i)	Development of Two numbers Nagar Van , Gramya Upavan and biodiversity parks in each district Rule 5(2) m)	LS	50.00			LS	50.00												LS	50.00			2.00
(ii)	Raising Roadside Plantation for urban greening Rule 5(2) m)																			68 R/km	90.00		29.54
(iii)	Aided natural regeneration on Survey No. 62 & 63 of Rivona Village. Rule 5(2) m)																						

Sr. No	Particulars of expenditure	North Goa Div.		South Goa Div.		Wildlife North Div.		Wildlife South Div.		Social Forestry Div.										
		Exp		Exp		Exp		Exp		Exp										
		Phy.	Fin.	Phy	Fin	Phy.	Fin.	Phy	Fin	Phy.	Fin.	Phy	Fin							
(a)	Fencing along periphery on 1 side by Rubble wall as it is susceptible to encroachment and it is bounded by road but open to human habitation hence desirable to have permanent boundary.				0.7 Rkm	9.69		8.07												
(b)	Chain link fencing along periphery on 3 sides				0.625 Rkm	5.00		2.39												
(c)	Digging trenches, weathering & refilling of pits for plantation during 2019-20 by 400 seedlings				400 Nos	0.57														
(d)	Maintenance & tending of natural regeneration by removing weeds, providing soil work				5 Ha	1.00														
(iv)	Creation of Garden around NIC upto Open theatre and chain link fencing for garden at Campal Range. Rule 5(2) m)							LS	6.00		5.98									
	Total		50.00			66.26		10.46		6.00		5.98		0.00				140.00		31.54
5	Improvement of Wildlife Habitats																			
(i)	Upgradation of Butterfly Park Cotigao. Rule 5(2) i)												LS	4.00		0.23				
(ii)	Expansion, Desilting & Strengthening of water reservoir at Bela point in Tirval beat of CWLS. Rule 5(2) i)												LS	10.00						
(iii)	Cattle proof trenches along boundary of the sanctuary to prevent straying if wildlife animal into settlement. Rule 5(2) i)							200 Mtrs	1.50		1.46									
(iv)	Survey & Boundary demarcation of Bhagwan Mahaveer National Park. Rule 5(2) i)							10 Kms	2.00		1.84									
(v)	Creation of water holes by tapping water from fresh water springs in B/M/WL Sanctuary. Rule 5(2) i)							4 Nos.	3.20											
(vi)	Maintenance of vasant Bandara at Nandan & Dongurliim beat. Rule 5(2) i)							2 Nos	3.00											
(vii)	De-silting of existing water holes in B/M/WL Sanctuary & National Park. Rule 5(2) i)							10 Nos	2.50		1.57									
(viii)	Erection of loose rubble check dams. Rule 5(2) i)							4 Nos.	8.00		7.77									
(ix)	Creation of Gabbion check dam . Rule 5(2) i)							10 Nos	4.00		3.44									
(x)	De-silting of water holes at Bondla Wildlife Sanctuary . Rule 5(2) i)							2 Nos	1.00		0.99									
(xi)	Maintenance of Nature trails at Bondla . Rule 5(2) i)							7.5 Kms	3.75		3.74									
(xii)	Laying of staggered trenches at Bondla Wildlife Sanctuary . Rule 5(2) i)							2500 Nos	2.50		2.50									
(xiii)	Creation of grass plot at Bondla . Rule 5(2) i)							4 Nos.	5.00											
(xiv)	Renovation of grass plot, pump operated irrigation system, waterchannel of 100 mtr. And brushwood fencing at Nanoda, Pendra and maintenance of Second year . Rule 5(2) i)							3 Ha	4.50		0.84									
(xv)	Gabion Structures (Madei). Rule 5(2) i)							10 Nos.	0.80		0.60									
(xvi)	Staggered Contour Trenches (Madei). Rule 5(2) i)							2000 Nos.	0.80		0.66									
(xvii)	Maintenance of existing waterholes (Madei) . Rule 5(2) i)							10 Nos.	0.60		0.60									
(xviii)	Creation of water holes (Madei) . Rule 5(2) i)							6 Nos.	4.80		1.78									
(xix)	Boundary clearance and its maintenance (Madei) . Rule 5(2) i)							20R/Kms	4.00		3.26									

Sr. No	Particulars of expenditure	North Goa Div.		South Goa Div.		Wildlife North Div.		Wildlife South Div.		Social Forestry Div.											
		Exp		Exp		Exp		Exp		Exp											
		Phy.	Fin.	Phy	Fin	Phy.	Fin.	Phy	Fin	Phy.	Fin.	Phy	Fin								
(xx)	Fire tracing along the traffic roads and village roads (Madei)							20R/Kms	12.00			0.88									
(xxi)	View line clearance along the roads (Madei) . Rule 5(2) i)							22 R/Kms	5.50			1.20									
(xxii)	Deployment of special fire fighting force to support other staff in crucial times (Madei) . Rule 5(2) i)							300 Mandays	0.97			0.83									
(xxiii)	Maintenance of nature trails (Madei) . Rule 5(2) i)							6 R/Kms	3.00			1.76									
(xxiv)	Creation of Nature trails (Madei) . Rule 5(2) i)							6 R/Kms	4.50			2.18									
(xxv)	Promotion of renewable energy viz Solar Lights/Lanterns, Smokeless Chulla & Water purifier for stakeholders within PA & fringe areas. Rule 5(2) i)												LS	5.00			0.15				
(xxvi)	Creation and maintenance of Nature Interpretation Centres (NIC) for sensitizing the people. Rule 5(2) i)												2 Nos	50.00				2 Nos	50.00		
(xxvii)	Hiring of Bus for Bondla WLS . Rule 5(2) i)							1 No.	15.00			0.30									
(xxviii)	Hiring of Water Tanker to maintain the water holes in wildlife areas and maintain the greenery. Rule 5(2) i)							1 No.	20.00									1 No	20.00		
(xxix)	Hiring of 4 Wheelers (Tempo - Tata 407) for NWLS . Rule 5(2) i)												1 No.	10.00			1.06				
(xxx)	Miscellaneous works in Wildlife Management. Rule 5(2) i)	LS																			
(xxxi)	Purchase of equipment & medicines for wildlife mgt. Monitoring & Protection*Rule 5(3) c)	LS	8.00		1.57			LS	18.00			2.64									
(xxxii)	Purchase of Wildlife Rescue equipments* Rule 5(3) c)							LS	5.00			4.43									
(xxxiii)	Preparation, submission, and distribution of Management plans for all the protected areas* Rule 5(3) g)							3 Nos	30.00				1 No	10.00							
(xxxiv)	Installation & display of signages in PAs and adjoining major roads for safety of wildlife crossing * Rule 5(3) c)												40 Nos	4.80			4.50				
	Total		8.00		1.57		0.00		165.92			45.27		93.80			5.94		70.00		
6	Construction & maintenance of residential and official building for frontline staff																				
(i)	Construction of Sewerage tank and Repairs of toilet sewerage line* Rule 5(3) e)																				
(ii)	Repair of Parking Shed*Rule 5(3) e)																				
(iii)	Renovation and Repair of pump house* Rule 5(3) e)																				
(iv)	Improvement of forest road at Division office Ponda* Rule 5(3) e)	300m	5.00		0.00																
(v)	Improvement of forest road at Range Office Keri* Rule 5(3) e)	100m	3.00		0.00																
(vi)	Provision of Garage cum storage room at Keri Range Office* Rule 5(3) e)	1 No.	3.00		0.00																

Sr. No	Particulars of expenditure	North Goa Div.		South Goa Div.		Wildlife North Div.		Wildlife South Div.		Social Forestry Div.										
		Exp		Exp		Exp		Exp		Exp										
		Phy.	Fin.	Phy	Fin	Phy.	Fin.	Phy	Fin	Phy.	Fin.	Phy	Fin							
(vii)	Construction of check post with WC & Bath at Pali,Zamlikhade Chorla Ghat, Nanoda Satrem* Rule 5(3) e					3 Nos.	12.75		1.98											
(viii)	Repair & Upkeep of Nature Interpretation Centre at Eco Tourism Complex, CWLS* Rule 5(3) e									1 (LS)	8.00		1.48							
(ix)	Maintenance of Watch Towers*									6 Nos	6.00									
(x)	Improvement of road at Tisk Usgao Nursery Ponda* Rule 5(3) e	100m	3.00		2.97															
	Total		14		2.97		0		12.75		1.98		14		1.48		0			
7	Capacity Buidling & Training, publicity & Awareness Creation etc.																			
(i)	Involving local people and other stakeholder for tree plantation activities during Van Mahotsav by making publicity through printed and audio visuals medium and related works and conducting seminar, workshop and other innovative campaign																			7.71
(ii)	Creating awareness amongs general public for preservation and conservation by celebrating important days like Van Mahotsav, World Forestry days and world environmental days										4.9									
	Total										4.9									7.71
8	IT & Communication for strengthening Forest Protection and Wildlife Management*																			
(i)	Purchase of Computers * Rule 5(3) c)	6	3.00		0.00	4	2.00		1.51	4	2.00		1.19	4	2.00			4	2.00	1.15
(ii)	Procurement/Purchase of printers* Rule 5(3) c)	6	1.20		0.00	4	0.80			4	0.80			4	0.80			4	0.80	0.20
(iii)	Purchase of GPS & equipments for GIS lab* Rule 5(3) e)																			
(iv)	Purchase of Binoculars* Rule 5(3) c)														0.95					
(v)	Laptop* Rule 5(3) c)	1	1.00		0.00	1	1.00			1	1.00			1	1.00			1	1.00	0.62
(vi)	Cupboard* Rule 5(3) c)																			
(vii)	Computer/Office Chairs* Rule 5(3) c)																			
	Total		22.20		0.00		3.80		1.51		16.55		1.19		31.80		0.95		3.80	1.97
	Grand Total		176.20		29.92		149.52		37.03		285.47		90.26		252.60		30.49		235.40	69.21
	The works proposed under sub rule (2) of rule (5) i.e. Not less than 80% of the NPV amount		129.20				149.52				214.72				209.80				235.40	
	The works/activities proposed to be taken up under Sub rule (3) of rule 5 i.e. not more than 20% of the NPV amount		47.00				0.00				70.75				42.80				0.00	

ferred in Rule 5 & Rule 6																						
Research & Utilization Div.		Exp		Working Plan Div.		Exp		Soil Conservation Div.		Exp		H.O.		Exp		Total (lakhs)		Total Exp				
Phy.	Fin.	Phy	Fin	Phy.	Fin.	Phy	Fin	Phy.	Fin.	Phy	Fin	Phy.	Fin.	Phy	Fin	Phy.	Fin.	Phy	Fin			
																		8 nos	40.00	0.00		
				10 kms	5.00		5.00											16.1 kms	10.00	6.29		
																		3.2 km	24.00	1.82		
																		1.5	18.00	0.17		
																		1 km	8.30	1.99		
																		4 nos	20.00	0.00		
																		2 nos	30.00	0.00		
2 Nos	1.6																13.97	24	19.20	13.97		
1 no	10.00																	10	100.00	2.91		
1 No	25.00																	1	25.00	0.00		
2 Nos	20.00		0.80															2 nos	20.00	8.59		
																		3 Nos.	50.00	4.82		
																		5 nos	20.00	4.71		
																				0.00		
				4	1.00													4	1.00	0.00		
				8																8		0.00
				5																5		0.00
				10																10		0.00
				50																50		0.00
				2	2.00		1.99											2 nos	2.00	1.99		
																				0.00		
				200	1.50		1.48											200	1.50	1.48		

Research & Utilization Div.		Exp		Working Plan Div.		Exp		Soil Conservation Div.		Exp		H.O.		Exp		Total (lakhs)		Total Exp	
Phy.	Fin.	Phy	Fin	Phy.	Fin.	Phy	Fin	Phy.	Fin.	Phy	Fin	Phy.	Fin.	Phy	Fin	Phy.	Fin.	Phy	Fin
				800	5.00		4.72									800	5.00		4.72
60,000	6.00		5.88													5 lakhs	50.00		69.35
	62.60		6.68		14.50		13.19		0.00				0.00		13.97		444.00		122.81

Research & Utilization Div.		Exp		Working Plan Div.		Exp		Soil Conservation Div.		Exp		H.O.		Exp		Total (lakhs)		Total Exp	
Phy.	Fin.	Phy	Fin	Phy.	Fin.	Phy	Fin	Phy.	Fin.	Phy	Fin	Phy.	Fin.	Phy	Fin	Phy.	Fin.	Phy	Fin
								LS	30.00							LS	50.00		21.90
																			0.00
										3 nos	28.23								28.23
									30.00		28.23						50.00		50.13
																3 Nos	5.00		3.28
																2 nos	4.00		0.00
																5 ha & 17 Rkm	5.30		3.39
																	0.00		0.00
																30 Ha	1.95		1.95
																10 Ha	2.60		2.10
																LS	3.31		1.71
																10 RKm	5.00		1.16
LS	1.00			25 Nos GPS	10.00		9.98									LS	18.00		17.01
				1	2.00											1 No	2.00		0.00
				1	6.00		4.94									1 No	6.00		4.94
				LS	2.00		1.40									LS	2.00		1.40
				4	4.00		7.00									4 nos	4.00		7.00
	1.00				24.00		23.32		0.00				0.00				59.16		43.94
																LS	150.00		2.00
																68 Rkm	90.00		29.54
																	0.00		0.00

Research & Utilization Div.		Exp		Working Plan Div.		Exp		Soil Conservation Div.		Exp		H.O.		Exp		Total (lakhs)		Total Exp	
Phy.	Fin.	Phy	Fin	Phy.	Fin.	Phy	Fin	Phy.	Fin.	Phy	Fin	Phy.	Fin.	Phy	Fin	Phy.	Fin.	Phy	Fin
																0.70 Rkm	9.69		8.07
																0.625 Rkm	5.00		2.39
																400 Nos	0.57		0.00
																	1.00		0.00
																LS	6.00		5.98
	0.00				0.00				0.00				0.00				262.26		47.98

																LS	4.00		0.23
																LS	10.00		0.00
																200 Mtrs	1.50		1.46
																10 Kms	2.00		1.84
																4 Nos.	3.20		0.00
																2 Nos	3.00		0.00
																10 Nos	2.50		1.57
																4 Nos.	8.00		7.77
																10 Nos	4.00		3.44
																2 Nos	1.00		0.99
																7.5 Kms	3.75		3.74
																2500 Nos	2.50		2.50
																4 Nos.	5.00		0.00
																3 Ha	4.50		0.84
																10 Nos.	0.80		0.60
																2000 Nos.	0.80		0.66
																10 Nos.	0.60		0.60
																6 Nos.	4.80		1.78
																20 RKms	4.00		3.26

Research & Utilization Div.		Exp		Working Plan Div.		Exp		Soil Conservation Div.		Exp		H.O.		Exp		Total (lakhs)		Total Exp	
Phy.	Fin.	Phy	Fin	Phy.	Fin.	Phy	Fin	Phy.	Fin.	Phy	Fin	Phy.	Fin.	Phy	Fin	Phy.	Fin.	Phy	Fin
																20 RKms	12.00		0.88
																22 RKms	5.50		1.20
																300 Mandays	0.97		0.83
																6 Kms	3.00		1.76
																6 Kms	4.50		2.18
																LS	5.00		0.15
																100.00	4 nos	100.00	100.00
																1	15.00		0.30
																2 Nos	40.00		0.00
																1 no	10.00		1.06
												LS	20.00			LS	20.00		0.00
																Ls	26.00		4.21
																LS	5.00		4.43
																40.00	4 nos	40.00	40.00
																	4.80		4.50
	0.00				0.00				0.00				20.00		140.00		357.72		192.78
								1 no	3.00		1.90					1 no	3.00		1.90
								1 no	2.00		1.90					1 no	2.00		1.90
								1 no	1.00		0.69					1 no	1.00		0.69
																300 mtr	5.00		0.00
																100 m	3.00		0.00
																1 no	3.00		0.00

Research & Utilization Div.		Exp		Working Plan Div.		Exp		Soil Conservation Div.		Exp		H.O.		Exp		Total (lakhs)		Total Exp	
Phy.	Fin.	Phy	Fin	Phy.	Fin.	Phy	Fin	Phy.	Fin.	Phy	Fin	Phy.	Fin.	Phy	Fin	Phy.	Fin.	Phy	Fin
																3 nos	12.75		1.98
																1 no	8.00		1.48
																6 nos	6.00		0.00
																100 m	3.00		2.97
	0				0				6		4.49		0				46.75		10.92
																			7.71
4	2.00			4	2.00			4	2.00		0.00	10	5.00			44	22.00		3.85
4	0.8			4	0.80		3.72	4	0.80		0.00	5	1.00			39	7.80		3.92
10 Nos.	3.00		1.14													10	3.00		1.14
10 Nos.	2.00															10	2.00		0.95
1	1.00			1	1.00			1	1.00		0.00					8	8.00		0.62
								2 Nos.	0.30		0.19	10	1.50			12	1.80		0.19
								6 Nos.	0.600		0.220	10	1.00			16	1.60		0.22
	8.80		1.14		3.80		3.72		10.70		0.41		8.50				109.95		10.89
	72.40		7.82		42.30		40.23		42.70		33.13		28.50		153.97		1285.09		492.06
	71.40				9.80				32.80				26.00				1078.64		
	1.00				32.50				9.90				2.50				206.45		

INTEREST COMPONENT (Monthly Report)

Sr. No.	Item of Work	North Goa Division		Exp		South Goa Division		Exp		Wildlife North		Exp		Wildlife South		Exp		Social For
		Phy.	Fin.	Phy	Fin	Phy.	Fin.	Phy	Fin	Phy.	Fin.	Phy	Fin	Phy.	Fin.	Phy	Fin	Phy.
1	VEHICLES - POL Rule 6(a) vi)		4.00		2.71	Motorcycle 11, Jeep 3, Tanker 1	8.00		5.90	2 wheelers :9 4 Wheelers : 4 Water crafts : 2	8.00		7.07	5 Meyele, Jeep 2, 1 Tempo	4.00		3.72	Mcycles 4, Trucks 2, Tanker 1
2	Monthly mobile phone charges of Forest Dept. Goa Rule 6(a) vi)				0.00													
3	Engagement of Data Entry Operators at CAMPA Cell . Rule 6(a) iv)				0.00													
4	Computer, Printer & UPS Maintenance Rule 6(a) vi)	LS	1.00		0.98		2.00		0.15					1 nos	1.00			3 nos.
5	VEHICLES - Maintenance (servicing, battery, tyres, repairs, etc)* Rule 6(b) vi)	Meyele 11, Jeep 3, Truck 4	3.00		1.87	Motorcycle 11, Jeep 3, Tanker 2	6.00		2.12	2 wheelers :9 4 Wheelers : 4 Water crafts : 2	5.00		2.15	6 Meyele, Jeep 2, 1 Tempo	3.00		1.82	Mcycles 4, Trucks 2, Tanker 2
6	Preparation & Submission of Final account for 2016-17 to 2018-19*Rule 6(b) vi)				0.00													
7	Expenditurefor State Authority like engaginf staff through outsourcing, hiring of vehicles, office expenses etc* Rule 6(b) i & 6(b) iii)																	
*	Miscellaneous (Solar Street Light)																	
*	New Head Office, Altinho																	
*	Capacity Building, Workshop, Publicity & Awareness, Nature Interpretation etc				0.00								1.29					
	Total		8.00		5.56		16.00		8.17		13.00		10.51		8.00		5.54	

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

Works /activities to be taken up under sub rule (a) of rule 6 i.e. not less than 60% of the interest amount		5.00			10.00				8.00				5.00				
Works /activities to be taken up under sub rule (b) of rule 6 i.e. not more than 40% of the interest amount		3.00			6.00				5.00				3.00				

Total Expenditure -	CA	NPV	Interest Component	Total
		110.57	492.06	83.69

Total Expenditure -	CA	NPV	Interest Com
	110.57	492.06	83.69

ponent	Total
	686.32