

Activities to be undertaken for compensatory afforestation, additional compensatory afforestation, penal compensatory afforestation, catchment area treatment plan and for any other site :
1980 (69 of 1980) referred to in clause

Sr. No	Particulars of expenditure	Rules/Act	North Goa Div.		Exp.		South Goa Div.		Exp.		Wildlife North Div		Exp.		Wildlife South Div		Exp.	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
I	CA Works:																	
1	Maintenance of old CA plantations	6 (a) of CAF act	25 ha	15 lakhs	25 ha	14.36	20 ha	12 lakhs	20 ha	6.50								
2	Raising of New CA plantation with protective fencing	6 (a) of CAF act	80 Ha	100 lakhs	86 ha	108.30	80 ha	100 lakhs	74.20 ha	97.99					40 ha	50 lakhs	40 ha	42.34
3	Raising of seedlings for CA Plantation	6 (a) of CAF act	80,000 seedlings	15 lakhs	80,000 seedlings	14.74	80,000 seedlings	15 lakhs	80,000 seedlings	15.00					40,000 seedlings	7.5 lakhs	40,000 seedlings	7.17
	Total			130 lakhs		137.40		127 lakhs		119.49				0.00		57.5 lakhs		49.51

Annexure -A (March 2021)

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 (a) of section 6 of the Act:

Social Forestry	Exp.		Research & Utilization		Exp.		Working Plan Div		Exp.		Soil Conservation Div		Exp.		H.O.		Exp.		Total (lakhs)		Exp.		
	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	
																				45 ha	27 lakhs	35 ha	20.86
																				200 ha	250 lakhs	194.20	248.63
																				2 lakhs/ seedlings	37.5 lakhs	2 lakhs/ seedlings	36.91
			0.00				0.00				0.00									314.5 lakhs		306.40	

Activities to be undertaken from Net Present Value (NP)

Sr. No	Particulars of expenditure	Rules	North Goa Div.		Exp		South Goa Div.		Exp		Wildlife North Div.		Exp		Wildlife South Div.		Exp		Social Forestry Div.	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	fin.	Phy.	Fin.	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)	10 Ha	18.00	10 ha	17.89	30 ha	55.00	30 ha	54.88										
2	Raising of cane plantations at forest area	5 (2) (a)																		
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)	2 no	10.00	2 NOS	4.37	1 no	5.00			2 nos	10.00	2 NOS	10.38	1 no	5.00	1NOS	4.92		
4	Forest protection by consolidation and strengthening of forest boundaries including survey and demarcation.	5 (2) (d)	10 kms.	6.00	10 kms.	5.43	10 kms	6.00	10 kms.	5.66	10 kms	6.00	21KM	3.47	10 kms	6.00	18KMS	5.87		
5	Erection of Rubble Wall fence in Forest/wildlife areas for protection	5 (2) (d)	3 kms	30.00	3 kms	19.96	3 kms	30.00	3 kms	15.87	5 km	50.00	1.98KM	48.31						
6	Relocation of villages from wildlife Sanctuary/ National Park	5 (2) (g)																		
7	Procurement of Two wheelers for protection/field duty to Forest Guard/Foresters	5 (2) (d)	10 nos	6.00			10 Nos	6.00			16 nos	10.00			10 NOS	6.00			4 Nos	2.5
8	Hiring of Multi Utility LMVs for protection of Forest.	5 (2) (d)	2 nos	16.00	2 nos	18.24	2 nos	16.00		12.84	2 nos	16.00	2NOS	14.09	2 nos	16.00	2 NOS	12.51	1 no	8.00
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)	1 no	10.00	1 no.	6.52	1 no	10.00		3.08	1 no	10.00	1NO	10.26						
10	Hiring of Water tanker for providing water to plantation in dry season	5 (2) (d)																	1 no	10.00
11	Protection of forest and wildlife by engaging trekkers.	5 (2) (d)					3680 MD	15.00	3680 MD	15.00	4900 MD	20.00	4561MD	16.47	4900 MD	20.00	4004MD	16.21		
12	Rasing of seedlings for public distribution and plantations *	5 (3) (j)	1 lakh	12.00		9.22	1 lakh	12.00	1 Lakh	12.71	50000.00	6.00	50000.00	5.88	50,000	6.00	50,000	5.92	1.5 lakhs	18.00
13	Maintenance of existing Watch Tower* *	5 (3) (d)									1 no	2.00	1 NO	2.62	5 NOS	5.00				
14	Construction and maintenance of inspection path at Forest Colony Aquem & Poinguinim *	5 (3) (d)					2 nos	20.00	2nos.	21.86										
15	Purchase of field instrument and boundary stones for survey & demarcation work *	5 (3) (c)																		

16	Development of mobile/ desktop based apps for monitoring CAMPA and other forestry activities	5 (2) (d))																	
17	Establishment of modern nursery for production of quality planting material for plantations.	5 (2) (d))	1 no	20		14.32													
18	Engaging thirdparty orgainsation for monitoring of CA Works*	5 (3) (h)																	
19	Raising of school nurseries at different places of the State.	5 (2) (d)																	
20	Tree planting in government lands and in institutions to promote green cover in Goa		LS	30.00	LS	22.59		7 ha	2.61								LS	30.00	
Total				158.00		118.54		175.00		144.51		130.00		111.48		64.00		45.43	68.50

Sr. No	Particulars of expenditure	Rules	North Goa Div.		Exp		South Goa Div.		Exp		Wildlife North Div.		Exp		Wildlife South Div.		Exp		Social Forestry Div.	
			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																			
	Jal Sakti Abhiyan Soil and Water conservation measures like Ponds, Checkdams, bunds etc. to improve water regime of the forest & maintenance																			
1	Construction of Gabion Check Dams	5 (2) (g)	10 nos	5.0	10 nos	8.13	10 nos	5.0	5 nos.	3.49	10 nos	5.0			10 nos	5.0	13NOS	4.70		
2	Construction of 2 open bore well at madei & Bondla WLS	5 (2) (g)									2 nos	10.0	2NOS	8.48						
3	Creation of water pond/lake, water hole & maintenance	5 (2) (g)	10 nos	40.0	10 nos	37.66	10 nos	40	6 nos.	20.41	10 nos	40.0	9NOS	23.01	10 nos	40.0	5	36.20		
4	Construction of dry stone check dam	5 (2) (g)									5 nos	5.0	1NOS	0.89						
5	Construction of retaining wall	5 (2) (g)																		
	Total			45.00		45.79		45.00		23.90		60.00		32.38		45.00		40.90		0.00

Sr. No	Particulars of expenditure	Rules	North Goa Div.		Exp		South Goa Div.		Exp		Wildlife North Div.		Exp		Wildlife South Div.		Exp		Social Forestry Div.	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
III Forest Fire Prevention and Control Operations																				
1	Watch and ward for new plantation	5 (2) (f)	6 NO	10.00	6 nos.	9.43	6 nos	10.00	6 nos.	7.00										
2	Fire tracing, establishment and maintenance of firelines including establishing quick response teams for Fire Fighting	5 (2) (f)	100 R/km	20.00	100 R/km	9.32	100 R/km	20.00	40 RKM	19.06								40 R/Km	8.00	
3	Procurement of fire fighting gear/kits/GPS instruments*	5 (3) (c)	LS	3.00		0.66	LS	3.00		2.98										
4	Servicing & license of DGPS device available with working plan division*	5 (3) (c)																		
5	Purchase of Electronic Total station instrument for Survey & demarcation work and repair and maintenance of old Total Station instruments *	5 (3) (c)																		
6	Purchase of GPS enable Drone for the work of Digitization of Government Forest boundaries *	5 (3) (c)																		
Total				33.00		19.41		33.00		29.04		0.00		0.00		0.00		0.00		8.00

Sr. No	Particulars of expenditure	Rules	North Goa Div.		Exp		South Goa Div.		Exp		Wildlife North Div.		Exp		Wildlife South Div.		Exp		Social Forestry Div.	
			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 of Nagar Van , Gramya Upavan and biodiversity parks in each district	5 (2) (m)	1	50.00	1.00	101.01												1	50.00	
2	Raising Roadside Plantation for urban greening	5 (2) (m)	10 R/KM	5.00	10 km	4.85												25 R/KM	12.50	
3	Removal of invasion species like Eupatorium, Parthinium etc	5 (2) (m)												100 Ha	15.00	100 Ha	14.10			
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	15.00		11.09					LS	15.00	
5	Conservation of sacred groves, its mapping and documentation *	5 (3) (b)																		
6	Conservation of Mangrove forest, its mapping and documentation *	5 (3) (b)																		
Total				55.00		105.86		0.00		0.00		15.00		11.09		15.00		14.10		77.50

Sr. No	Particulars of expenditure	Rules	North Goa Div.		Exp		South Goa Div.		Exp		Wildlife North Div.		Exp		Wildlife South Div.		Exp		Social Forestry Div.	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	fin.	Phy.	Fin.	Phy.	Fin.
V	Improvement of Wildlife Habitats																			
1	Protection camp cum watch tower at madei WLS	5 (2) (i)									2 NOS	40.00	3NOS	37.75						
2	Engagement of trackers for tiger monitoring	5 (2) (i)									9,000 MD	37.50	6193MD	25.61						
3	Purchase of camera traps	5 (2) (i)									25 NOS	7.50	35NOS	7.50	25 nos	7.50	25	5.86		
4	Cattle proof trenches along boundary of the sanctuary to prevent straying if wildlife animal into settlement	5 (2) (i)									5 kms	6.00	495MTR	4.72	5 Kms	6.00	2.7KM	5.93		
5	Creation of Nature trails	5 (2) (i)	5 kms	5.00	5 kms	4.00	5 kms	5.00	5kms	3.44					10 kms	10.00	16	4.76		
6	Promotion of renewable energy viz Solar Lights/Lanterns, Smokeless Chulla & Water purifier for stakeholders within PA & fringe areas	5 (2) (l)	LS	5.00		5.37									LS	5.00	LS	4.95		
7	Hiring of 4 Wheelers (Tempo - Tata 407) for NWLS & Mhadei WLS	5 (2) (i)									1 NOS	10.00	1NO	8.77	1 NOS	10.00	1NOS	6.81		
8	Purchase of Wildlife Rescue equipments*	5 (3) (c)	LS	5.00		4.44	LS	5.00												
9	Installation & display of signages in PAs and adjoining major roads for safety of wildlife crossing	5 (2) (i)	LS	10.00		9.63	LS	10.00			LS	10.00	LS	10.76	LS	10.00	LS	7.58		
10	Construction of protection cum retaining wall at Cotigao WLS	5 (2) (i)													4000 Mts	4.00				
11	Desilting of Water Holes	5 (2) (i)									LS	3.00	LS	1.89	LS	3.00	LS	2.92		
12	Repair and maintenance of forest road from inspection Bungalow to Master plan entrance at Bondla WLS *	5 (3) (d)									400 meters	20.00	525MTR	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	LS	23.83						
15	Procurement of solar system for office complex Madei Mollem WLS	5 (3) (c)									LS	20.00	LS	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	1NO	9.85						
17	Maintenance of check posts in sanctuary and national park *	5 (3) (d)									7 nos	7.00	6NOS	7.49	11 nos	11.00	8 NOS	7.90		
18	Construction of 2 entrance signages/ information boards for Mhadei wildlife sancturay *	5 (3) (c)									2 nos	10.00	2NOS	9.23						
19	Strengthening of existing roads at Mollem, Bondla & Madei WLS *	5 (3) (d)									3 nos	15.00	4NOS	12.75						

20	Purchase of cages for wildlife rescue *	5 (3) (c)							5 nos	5.00		4.78							
21	Hiring of new fibre boat at Salim Ali bird Sanctuary	5 (2) (i)							01 nos	15.00		17.75							
22	Establishment of marine life monitoring cell and awareness	5 (2) (i)																	
23	Purchase of smartphones for mStripes software for tiger monitoring																		
	Total	0.00		25.00		23.44		20.00		15.28		261.00		230.60		66.50		46.71	0.00

Sr. No	Particulars of expenditure	Rules	North Goa Div.		Exp		South Goa Div.		Exp		Wildlife North Div.		Exp		Wildlife South Div.		Exp		Social Forestry Div.	
			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																			
1	Construction of new building for the Goa state Forest Reserch and Training Instriture (GFRTI) at valpoi (Phase I).	5 (2) (d)																		
2	Construction of Labour Shed and Compound Wall at Usgao Nursery *	5 (3) (e)																		
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)																		
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	1.2KM	10.91			
6	Construction of underground water sump with overhead tank with pumping facility at forest protection camps*	5 (3) (e)												3 NOS	6.00	3 NOS	5.26			
7	Purchase of Inverter with batteries to be used for Office & inspection camps in areas where electricity is erratic *	5 (3) (c)												5 NOS	5.00	5	4.63			
8	Improvement of forest road at range office Pernem *	5 (3) (d)	100 m	3.00	100M	2.77														
9	Construction of Garage cum storage room at Pernem Range Office *	5 (3) (d)	1 no	3.00	1 NO	2.77														
10	Improvement of check post at Usgao and Dodamarg in Pernem Range *	5 (3) (d)	2 no	6.00	1NO	4.49														
11	Improvement of road at Veluz Nursery Valpoi *	5 (3) (d)	200m	5.00	200M	4.54														
12	Development of wild Animal Rescue and rehabilitation centre	5 (2) (k)					1 no	10.00			1 no	15.00	3NOS	14.94						
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	1 no.	8.66										
15	Construction of forest insepction 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	4NOS	26.07						
	Total			47.00		14.57		80.00		8.66		65.00		41.01		22.00		20.80		7.50

Sr. No	Particulars of expenditure	Rules	North Goa Div.		Exp		South Goa Div.		Exp		Wildlife North Div.		Exp		Wildlife South Div.		Exp		Social Forestry Div.	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	fin.	Phy.	Fin.	Phy.	Fin.		
VII	Capacity Building & Training, Publicity & Awareness Creation etc.																			
1	Tree plantation activities at various places during Van Mahotsav for Awareness creation*	5 (3) (i)	3 nos	9.00	3 nos	1.64	3 nos	9.00	3 nos.	8.47	1 NOS	3.00		1.38	1 NO	3.00	1 NOS	1.53	5 nos	1.00
2	Preparation of Mobile app/ QR code for tree identification and dissemination of knowledge to people	5 (3) (i)																		
3	Plan, conceptualization, making of good quality documentary films on flora and fauna of Goa in each WLS*	5 (3) (i)																		
4	Plan, conceptualization, preparation and publication of Brochure, Pamphlets, Posters on Forest and wildlife conservation*	5 (3) (i)																		
5	Preparation and distribution of table calenders for chronicling te knowledge to biological diversity of Goa*	5 (3) (i)																		
6	Organising Trainings, seminars, workshops to the Frontline staff on forest & wildlife conservation, Forest Carbon credits etc	5 (2) (d)									3 NOS	10.00		11.33	3 NOS	10.00	3 NOS	9.88		
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)	2 NOS	5	2 nos.	2.07	2 NOS	5.00	1 No.	2.79	2 NOS	5.00		10.09	2 NOS	5.00	2 NOS	1.34	2 NOS	5.00
8	Organizing nature awareness camps to sensitize all stakeholders of forest conservation*	5 (3) (i)									1 NO	2.5		2NOS	1.07	1 NO	2.5	1NO	2.4	
9	Preparation of Advertisement and publicity materials for forest, wildlife, biodiversity conservation*	5 (3) (i)																		
10	Conducting Monthly Bird Walks for school and college students and public to encourage them to involve in conservation*	5 (3) (i)																		
11	Celebration of Bird Festival of Goa to promote conservation of Birds and its Habitats	5 (2) (d)										60.00		58.42						
	Total			14.00		3.71		14.00		11.26		80.50		82.29		20.50		15.14		6.00

Sr. No	Particulars of expenditure	Rules	North Goa Div.		Exp		South Goa Div.		Exp		Wildlife North Div.		Exp		Wildlife South Div.		Exp		Social Forestry Div.	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	fin.	Phy.	Fin.	Phy.	Fin.		
VIII	IT & Communication for strengthening Forest Protection and Wildlife Management*																			
1	Setting up of new GIS Lab along with training room in the new building for Forest Department with following facilities	5 (2) (d)																		
a	Server & Storage																			
b	Workstations																			
c	Plotter cum printer cum and scanner (44")																			
d	Traning and display unit and accessories and A3 colour Photo copy machine																			
e	High end dektop computers																			
f	Purchase of Arc GIS Software																			
g	Drone data processing software and accessories																			
4	purchase of other necessary softwares and internet connectivity																			
2	Purchase of Computers & accessories*	5 (3) (c)	10 no	5.00	10 no	5.00		3.75	3 nos.	1.37	4 nos	2.50		2.11	4 NOS	2.00	4	1.98	3 nos	2.00
3	Procurement/Purchase of printers*	5 (3) (c)	10 no	3.00	10 no	3.00					2 nos	1.00		0.99	4 NOS	0.80	4	0.78	2 nos	1.50
4	Purchase of GPS & equipments for GIS lab*	5 (3) (c)																	4 nos	0.80
5	Purchase of Binoculars*	5 (3) (c)	10 nos	2.00	10 nos	1.92									10 NOS	2.00				
6	Purchase of Laptop*	5 (3) (c)	3 nos	3.00	3 nos	3.00									1 NO	1.00	1	0.58		
7	Purchase of Photocopier *	5 (3) (c)					2 nos	2.00	1 no.	0.76										
	Total			13.00		12.92		5.75		2.13		3.50		3.10		5.80		3.34		4.30
Grand Total				390.00		344.24		372.75		234.78		615.00		511.95		238.80		186.42		171.80
* Refers to the works/activities proposed to be taken up under Sub rule (3)																				
	Activities under Rule 5(2) i.e., not less than 80% of NPV			338.00		307.94		345.00		215.68		504.00		409.53		189.50		149.12		124.00
	Activities under Rule 5(3) i.e., not more than 20% of NPV			52.00		36.30		27.75		19.10		111.00		102.42		49.30		37.30		47.80

ure -B
V) and Interest Component referred in Rule 5 & Rule 6

Exp		Research & Utilization Div.		Exp		Working Plan Div.		Exp		Soil Conservation		Exp		GFDC		Exp		H.O.		Exp		Total (lakhs)		Exp	
Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
																						40 Ha	73.00	40 ha	72.77
										25 ha	12.00	25 ha	12.00									25 Ha	12.00	25 Ha	12.00
																						6 nos	30.00	5 NOS	19.67
						50 kms	30.00	13.03 kms	5.24													90 kms	54.00	72.03 KM	25.67
																						11 kms	110.00	7.98 KM	84.14
																	LS	50.00				LS	50.00		0.00
		3 nos	1.80			2 Nos	1.2			2 Nos	1.2											57 nos	34.56	57 nos	34.70
																								57 NOS	34.56
1	5.12	2 nos	16.00		15.53	1 no	8.00	1 no.	7.42	1 no	8.00											13 nos	104.00		85.75
																						3 no	30.00		19.86
	9.05																					1 no	10.00		9.05
																						13480 MD	55.00	8641 MD	47.68
1.5 lakhs	16.40	1.5 lakhs	18.00		17.46					1.5	18.00	1.50	18.00	1 lakh	12.00							8.5 lakh seedling	102.00	5 LAKHS	85.59
																						6 nos	7.00	1 NOS	2.62
																						2 no	20.00	2 NOS	21.86
						LS	20.00		19.49													LS	20.00		19.49

						LS	10.00		8.93											LS	10.00		8.93
		1 no	20		18.02															2 no	40.00		32.34
																			LS	10.00			0.00
		40 nos	10	40 nos.	10															40.00	10.00	40 NOS	10.00
	29.29	LS	20.00		7.63			LS	20.00	5810 nos.	20.00								LS			82.12	
	59.86		85.80		68.64		69.20		41.08		59.20		50.00		12.00		0.00		60.00		34.56	881.70	674.10

Exp		Research & Utilization Div.		Exp		Working Plan Div.		Exp		Soil Conservation		Exp		GFDC		Exp		H.O.		Exp		Total (lakhs)		Exp		
Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	
										25 nos	12.5	25 nos.	12.5									65 nos	32.50	53 NOS	28.82	
																						2 nos	10.00	2 NOS	8.48	
										10 nos	40.0	12 nos	40.00									50 nos	200.00	42 NOS	157.28	
										10 nos	10.0	11 nos.	10.00									15 nos	15.00	12 NOS	10.89	
										11 no	20.0	11 nos.	20.00									11 nos	20.00	11 NOS	20.00	
	0.00		0.00		0.00		0.00		0.00		82.50		82.50		0.00		0.00		0.00		0.00		0.00	0.00	277.50	225.47

Annexure - C

																Annexure - D									
Exp		Research & Utilization Div.		Exp		Working Plan Div.		Exp		Soil Conservation		Exp		GFDC		Exp		H.O.		Exp		Total (lakhs)		Exp	
Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
																						12 nos	20.00	12 NOS	16.43
	7.79																					240 R/Km	48.00	140 R/KM	36.17
		LS	5.00		4.60	LS	10.00		8.86													LS	21.00		17.10
						1	2.00		2.00													1	2.00		2.00
						1	10.00	1.00	5.15													1	10.00	1.00	5.15
						5	10.00		0.09													5 nos	10.00		0.09
	7.79		5.00		4.60		32.00		16.10		0.00		0.00		0.00		0.00		0.00		0.00		111.00		76.94

Annexure - E

Exp		Research & Utilization Div.		Exp		Working Plan Div.		Exp		Soil Conservation		Exp		GFDC		Exp		H.O.		Exp		Total (lakhs)		Exp		
Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	
1.00	49.95	1	50		24.27																		3 nos	150.00	2.00	175.23
25 R/Km	12.38																						35 R/Km	17.50	35 R/KM	17.23
														400 Ha	60.00								500 HA	15.00	100 HA	14.10
LS	14.49																						LS	30.00		25.58
		LS	10.00																				LS	10.00		0.00
		LS	10.00		5.00																		LS	10.00		5.00
	76.82		70.00		29.27		0.00		0.00		0.00		0.00		60.00		0.00		0.00		0.00			232.50		237.14

Annexure - F

Exp		Research & Utilization Div.		Exp		Working Plan Div.		Exp		Soil Conservation		Exp		GFDC		Exp		H.O.		Exp		Total (lakhs)		Exp		
Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	
																							2 nos	40.00	3 NOS	37.75
																							9000 MD	37.50	6193 MD	25.61
																							50 nos	15.00	60 NOS	13.36
																							10 kms			10.65
																								12.00	7.65 KM	
																							20 kms	20.00	26 KM	12.20
																							LS			10.32
																							10.00			
																							2 NO	20.00	2 NOS	15.58
																							LS	10.00		7.17
																							LS			37.08
																							40.00			
																							4000 Mts	4.00		0.00
																							LS	6.00		4.81
																							400 Meters	20.00		19.95
																									525 MTRS	
																							700 Meters	15.00		11.64
																							LS	30.00		23.83
																							LS	20.00		16.33
																							01 no	10.00		9.85
																									1 NO	
																							18 nos	18.00	14 NOS	15.39
																							2 nos	10.00		9.23
																									2 NOS	
																							3 nos	15.00	4 NOS	12.75

																		5 nos	5.00		4.78	
																		1 No	15.00		17.75	
															LS	10.00		LS	10.00		0.00	
															60 nos	5.00		60 nos	5.00		0.00	
	0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		15.00		0.00		387.50	316.03

Annexure - G

Exp		Research & Utilization Div.		Exp		Working Plan Div.		Exp		Soil Conservation		Exp		GFDC		Exp		H.O.		Exp		Total (lakhs)		Exp	
Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
		1 no	50.00																			1 NO	50.00		0.00
		4 nos	15.00		9.06																	4 NOS	15.00		9.06
		1 Nos	20.00		12.33																	1 NO	20.00		12.33
	4.22																					3 NOS	7.50		4.22
																						1.2 KMS	11.00	1.2 KM	10.91
																						3 NOS	6.00	3 NOS	5.26
																						5 NOS	5.00	5 NOS	4.63
																						100 m	3.00	100 M	2.77
																						1 no	3.00	1 NO	2.77
																						2 Nos	6.00	1 NO	4.49
																						200 m	5.00	200 M	4.54
																						1 no	25.00	3 NOS	14.94
																						1 no	25.00		0.00
																						1 no	25.00	1 NOS	8.66
																						1 no	20.00		0.00
																						1 no	25.00		0.00
																						1 no	30.00		0.00
																						4 nos	25.00	4 NOS	26.07
	4.22		85.00		21.39		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		306.50		110.65

Exp		Research & Utilization Div.		Exp		Working Plan Div.		Exp		Soil Conservation		Exp		GFDC		Exp		H.O.		Exp		Annexure - H		Total (lakhs)		Exp				
Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.			
5 nos.	0.70	1 NO	3		0.44					1 NO	3.00														15 nos	31.00		12 NOS		17.16
																		LS	5.00					LS	5.00				0.00	
														9 nos	22.50									9 nos	0.00				0.00	
																		LS	7.50					LS	7.50				0.00	
																		LS	2.00						2.00				0.00	
		3 nos	10.00		5.81																			9 nos	30.00		3 NOS		27.02	
2 nos.	4.56	1 NO	2.5							1 NO	2.5													12 Nos	30.00		7 NOS		23.35	
		2 Nos	5.00																					4 Nos	10.00		3 NOS		3.46	
																		LS	15.00					LS	15.00				0.00	
																				12 nos	10.00			12 nos	10.00				0.00	
																								LS	60.00				58.42	
	5.26		20.50		6.25		0.00		0.00		5.50		5.50		22.50		0.00		39.50		0.00				200.50				129.41	

Annexure - I																											
Exp		Research & Utilization Div.		Exp		Working Plan Div.		Exp		Soil Conservation		Exp		GFDC		Exp		H.O.		Exp		Total (lakhs)		Exp			
Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		
																									0.00		
						1 no	25.00																1 no	25.00	0.00		
						4 nos	7.00																4 nos	7.00	0.00		
						1 no	14.00																1 no	14.00	0.00		
						LS	13.00																LS	13.00	0.00		
						5 nos	8.50																5 nos	8.50	0.00		
						1 no	21.00		21.00														1 no	21.00	21.00		
						1 no	8.00		8.00														1 no	8.00	8.00		
						LS	10.00		10.00														LS	10.00	10.00		
	1.90	4 nos	2.00	4 NOS	2.00	4 nos	1.25	3 nos	1.25														29 Nos	18.50	24 NOS	15.61	
	0.74	4 nos	1.00	4 NOS	1.00	2 nos	2.00																24 Nos	9.30	18 NOS	6.51	
	0.03	10 nos	3.00		2.79																		14 Nos	3.80		2.82	
		10 nos	2.00		1.95																		30 Nos	6.00	10 NOS	3.87	
						1 no	1.00	1 no	0.98														5 Nos	5.00	5 NOS	4.56	
																		3 nos	3.00				5 nos	5.00	1 NO	0.76	
	2.67		8.00		7.74		110.75		41.23		0.00		0.00		0.00				3.00			3.00		0.00		154.10	73.13
	156.62		274.30		137.89		211.95		98.41		147.20		138.00		94.50		0.00			117.50		34.56		2633.80		1842.87	
of rule 5 i.e. not more than 20% of the NPV amount																											
	129.98		210.80		98.72		175.70		80.08		141.70		132.50		72.00		0.00		80.00		34.56		2203.20		1558.11		
	26.64		63.50		39.17		36.25		18.33		5.50		5.50		22.50		0.00		37.50		0.00		430.60		284.76		

Works proposed under INTEREST COMI

Sr. No.	Item of Work	Rules	North Goa Division		Exp.		South Goa Division		Exp.		Wildlife North		Exp.		Wildlife South		Exp.		Social Fore
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.
1	POL Charges for vehicles purchased under CAMPA fund	6 (a) (vi)	Motorcycle11, Jeep 3, Truck 3	4.00		8.23	Motorcycle 11, Jeep 3, Tanker 1	8.00		7.60	2 Wheelers; 9 4 Wheelers: 4 Water Crafts: 2	8.00		6.67	5 Motorcycle, 2 Jeep & 1 Tanker	4.00		4.79	Motorcycl 4, Trucks 2, Tanker 1
2	Maintenance of vehicles purchased under CAMPA fund	6 (a) (vi)	Motorcycle11, Jeep 3, Truck 4	4.00		4.30	Motorcycle 11, Jeep 3, Tanker 1	4.00		2.31	2 Wheelers; 9 4 Wheelers: 4 Water Crafts: 2	15.00		3.69	6 Motorcycle, 2 Jeep & 1 Tempo	4.00		1.75	Motorcycl 4, Trucks 2, Tanker 1
3	Monthly mobile phone charges of Forest Dept	6 (a) (vi)																	
4	Engagement of Data Entry Operators for State Authority	6 (a) (iv)																	
5	Maintenance of Computer, Printer & UPS purchase under CAMPA	6 (a) (vi)	LS	1.50		0.42	LS	1.50		1.23	LS	1.50		0.58	LS	1.50		0.23	LS
6	Geo- referencing of forest boundaries.	6 (a) (vi)																	
7	Preparation of monthly & yearly statement for CAMPA accounts*	6 (b) (vi)																	
8	Expenditure for State Authority like hiring of vehicles office expenses etc	6 (b) (i) & 6 (b) (iii)																	
9	Payment of 2 Nos of daily wages for technical assistance in GIS Lab of Working Plan Division *	6 (b) (vi)																	
10	Training of youth for nature Guides in forest & wildlife areas *	6 (b) (vi)																	
11	Engaging interns from reputed institutions for bringing new ideas & innovation	6 (b) (vi)																	
12	Study for promotion & marketing of wood based products in Goa *	6 (b) (vi)																	
13	Payment to advocates in matters related to State Authority *	6 (b) (vi)																	
14	Purchase of Multi Utility (Four wheel drive) for protection of Forest Range Officers*	6 (b) (vi)	1 no	10.00			1 nos	10.00			1 no	10.00			1 no	10.00			1 no
15	Participation for All India Forests sports meet*	6 (b) (vi)																	
Total				19.50		12.95		23.50		11.14		34.50		10.94		19.50		6.77	

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

Sub rule (a) of rule 6 i.e., not less than 60%			9.50				13.50				24.50				9.50			
Sub rule (b) of rule 6 i.e., not more than 40%			10.00				10.00				10.00				10.00			

Total Expenditure	CA	NPV	I/C	Total
	306.40	1842.87	189.99	2339.26

