

APO (CAMPA) 2021-22 (Monthly Report of June 2021)

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.		Exp		South Goa Div.		Exp		Wildlife North Div		Exp		Wildlife South Div		Exp		Social Forestry		Exp		Research & Utilization		Exp		Working Plan Div		Soil Conservation Div		H.O.		Total (lakhs) (Rs. in Lakhs)		Exp		
				Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	
1	CA Works:																																					
1	Maintenance of old CA plantations	6 (a) of CAF act	Ha	123.00	45.75	123 ha	10.54	74.20 HA	27.75	20 ha	3.22			40 ha	15.00	40 ha	3.33																		237.2	88.50	66.50	17.09
2	Raising of New CA plantation with protective fencing with chain link	6 (a) of CAF act	Ha	90 ha	112.50	90 ha	5.87	90 ha	112.50	85 ha	23.13			20 ha	25.00	20 ha	12.71																		200 ha	250.00		41.71
			Rkm	5 RKM	37.50			5 RKM	37.50	2.9 RKM	18.34			2 RKM	15.00																			12 RKM	90.00		18.34	
																																				340.00		0.00
3	Raising of seedlings for CA Plantation	6 (a) of CAF act	Rs. 20.00 Lakhs per 1.00 Lakhs	2.00	40.00	2 Lakh Seedling	23.73	2.00	40.00		9.18			0.50	10.00			0.50	10.00	0.50		1.00	20.00		3.88									6 Lakhs	120.00		32.91	
4	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 Seedlings	5.00	1 Lakh	10.00		3.22				6000.00	6.05																		2Lakh	20.00		14.27	
	Total				245.75		45.14		227.75		57.09				65.00			22.09	0.50	0.50		20.00		3.88									568.50		124.32			

Works proposed under INTEREST COMPONENT referred in rule 6

Sr. No.	Item of Work	Rules	Unit	North Goa Division		Exp		South Goa Division		Exp		Wildlife North		Exp		Wildlife South		Exp		Social Forestry		Exp		Research &		Exp		Working Plan		
				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.
1	POL Charges for vehicles purchased under CAMPA fund	6 (a) (iv)	LS	Motorcycle11, Jeep 3, Truck 4	6.50		2.83	Motor cycle - 21, Jeep-3 Tanker-2	6.50	4.06			2 Wheelers; 12 4 Wheelers; 6 Water Crafts; 2	6.00		5.94	5 Motorcycle, 2 Jeep & 1 Tanker	2.50		2.50	6 Motorcycl & 3 Trucks	2.50		0.62	MCYCLE-7 JEEP-2 TEMPO-1 MINIBUS-1	2.00		0.28	Jeep -2 Motorcycle - 2	2.00
2	Maintenance of vehicles purchased under CAMPA fund	6 (a) (vi)	LS	Motorcycle11, Jeep 3, Truck 4	4.00		0.44	Motor cycle - 21, Jeep-3 Tanker-2	4.00	1.08			2 Wheelers; 12 4 Wheelers; 6 Water Crafts; 2	5.50		0.31	6 Motorcycle, 2 Jeep & 1 Tempo	2.50		1.16	6 Motorcycl & 3 Trucks	4.00			MCYCLE-7 JEEP-2 TEMPO-1 MINIBUS-1	2.00			Jeep - 2 Motorcycle - 2	2.00
3	Monthly mobile phone charges of Forest Dept	6 (a) (vi)	LS																											
4	Engagement of Data Entry Operators /Contract staff for State Authority	6 (a) (iv)	Nos.																											
5	Preparation of monthly & yearly statement for CAMPA accounts*	6 (b) (vi)	LS																											
6	Expenditure for State Authority like hiring of vehicles office expenses etc	6 (b) (iii)	LS										8.20		1.67															
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	
8	Payment to advocates in matters related to State Authority *	6 (b) (vi)	LS																											
9	Purchase of Multi Utility vehicle for protection of Forests	6 (a) (vi)	Nos.																											
10	Purchase of pick up/Mini Truck for protected area staff/stores	6 (b) (vi)	Nos.													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													
12	5th Goa State Bird Festival-2021-22	6 (b) (vi)	No.																											
13	Maintenance of Computer, Printer & UPS purchase under CAMPA	6 (a) (vi)	LS	LS	1.00			LS	1.00				LS	1.00		0.09	1 no.	0.50			LS	0.50		0.01	LS	0.50		LS	0.50	
14	Drone data processing software and accessories	6 (a) (vi)	LS																									1 no	8.00	
15	Purchase of Mobile handsets C Android, M-STRIPES compatible	6 (a) (vi)	nos.																											
16	Publicity/Awareness Generation Material Signages at Choroa WLS	6 (a) (vi)	LS										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																											
18	Plotter, printer and scanner (44")	6(b)(ii)	nos																									1 No.	14.00	
19	Training and Display Unit and accessories and A3 color photocopier	6(b)(ii)	nos																									LS	13.00	
20	Purchase of Workstations	6(b)(ii)	nos																									4 No.	7.00	
21	High end desktop computers	6(b)(ii)	nos																									2 nos	3.40	
22	Renewal of software licence and connectivity licence renewal	6(b)(ii)	nos																									LS	10	
	Total				11.50		3.27		11.50		5.14		70.70		8.01		105.50		3.66		7.00		0.63		4.50		0.28		66.90	

Sr. No.	Item of Work	Rules	Unit	North Goa Division		Exp		South Goa Division		Exp		Wildlife North		Exp		Wildlife South		Exp		Social Forestry		Exp		Research &		Exp		Working Plan	
				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.

Annexure - J

Exp		Soil Cons.		Exp		HO		Exp		Financial Total		Exp	
Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
31	32	33	34	37	38	39	40	41	42	43	44	45	46
		Scorpio 5 Motor Cycle 5	2.00		0.13	LS	5.00		2.35	LS	35.00		18.71
		Scorpio 5 Motor Cycle 5	2.00			LS	4.00			LS	30.00		3.84
						LS	8.00		0.85	LS	8.00		2.44
						3	15.00		2.44	LS	8.00		2.44
									3.23	3.00	15.00		3.23
						LS	15.00		0.00	LS	15.00		0.00
						LS	21.80		12.69	LS	30.00		14.36
									0.00	1200 MD	7.00		0.00
						LS	2.00			LS	2.00		0.00
						3 nos.	30.00			6 nos.	30.00		0.00
										1 no.	20.00		0.00
										3.00	120.00		0.00
						1.00	60.00			1	60.00		0.00
		LS	0.50			LS	2.50			LS	8.00		0.10
										LS	8.00		0.00
						25 nos.	3.75			25	3.75		0.00
										1	10.00		0.00
						LS	20.00			LS	20.00		0.00
										1 No.	14.00		0.00
										LS	13.00		0.00
										4 No.	7.00		0.00
										2 nos	3.40		0.00
										LS	10.00		0.00
	0.00		4.50		0.13		187.05		21.56		469.15		42.68

Exp		Soil Cons.		Exp		HO		Exp		Financial Total		Exp	
Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.

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