

Name of Scheme	Brief Description of the Scheme
<b>2406 - Forestry &amp; Wildlife</b>	
06-Intensification of Forestry Management	Protection measures for safeguarding the Forest & Wildlife wealth in the Wildlife Protected Areas are undertaken under this scheme.
13-Forest Conservation & Development	Newly recruited Guards and Foresters are trained at Forest Training School at Valpoi
14-Rehabilitation of degraded forests	Natural regeneration, inducing artificial regeneration is encouraged under this scheme. Aided Natural Regeneration (ANR) is taken up in the degraded forest.
02-Development of Various Gardens & Parks	Maintenance of Parks & Gardens
06-Social and Urban Forestry	To enhance the supply of small timber, fuel wood and firewood in the State. Raising and maintenance of Mangroves is taken up under this scheme.
01-Special Component Plan for Schedule Castes	scheduled caste families are encouraged to run firewood depots
01-Scheduled Tribe Development Scheme	Scheduled Tribe families are encouraged for forestry works such as maintenance & clearance of view lines, Nature trails/ cycling trails, restoration of grass lands, creation of water holes & salt licks, construction of soil & water conservation structures like dry stone loose boulder rubble check dams, Gabion check dams of different sizes, construction of retaining wall of
10-Grant of award to Forestry and Wildlife Staff	To encourage and recognize the staff for their meritorious services in forest and wildlife conservation, this scheme has been formulated.
13-Grants for Rejuvenation of Cashew Plantation	Grant in Aid is given to Goa Forest Development Corporation Ltd. for development and maintenance of Cashew Plantation in Forest Areas.
15-Pruning & Maintenance of older Cashew Plantation	Grant in Aid is given to Goa Forest Development Corporation Ltd. for Pruning & Maintenance of older Cashew Plantation in Forest Areas.
10-Wildlife & Eco tourism	This scheme is aimed at protection of wild animals and their habitats. The 5th Bird festival of Goa will be celebrated during the year 2022.
12 - Compensation/Control of damage caused by Wildlife Animals	This scheme is to compensate for the damage caused by any wildlife to human/properties as per the <b>Government Notification No. 7-5-2005/FOR/104 dated 24/04/2020</b> . control measures will be taken up to limit Human-wildlife conflicts .
14-Protection of Tigers	Through this scheme, the efforts taken to protect tiger habitats as tiger is a flagship species and apex predator. Compensation for any damages caused by tigers also involved under this scheme so as to save tigers from villager's anger.
15- Organizing Bird Festival	Main objective is to showcase rich avian biodiversity of Goa and generate passion on bird watching and thereby nature conservation.
04-State Compensatory Afforestation (SCA)	The mandatory compensatory afforestation against forest diversion will be undertaken through this scheme from this year onwards.
<b>2551 - Hill Areas</b>	
01-Scheduled Caste Development Scheme:	the Scheduled Caste community people are employed in raising of nurseries, plantation work and other forestry works thereby generating employment amongst them
01-Schedule Tribe Development Scheme	the Scheduled Tribe beneficiaries are encouraged to take up forestry works such as Habitat improvement in Protected Areas by planting bamboos and canes, maintenance & creation of grass lands, nature trails, clearing of view lines and fire lines, enrichment planting etc. , thus generating employment amongst them.
05-Forest Protection & Development	Various soil conservation measures like construction of check dams, gully plugging, plantation of mixed species and contour trenching etc. are carried out.
06-Promotion of Eco-tourism:	There are a number of places in the Goa to be developed so as to attract more tourists to help generate more revenue besides generating nature awareness.
07-Maintenance of Botanical Garden cum Eco Recreation Park at Salaulim	The Goa Forest Development Corporation maintains and executes the work of the Botanical Garden Cum Recreational Club at Salaulim.
<b>4406 - Capital Outlay on Forestry &amp; Wildlife</b>	
03-Communication and Buildings	Creation and maintenance of other infrastructure like office complexes, Residential buildings, forest roads, nature interpretation centres, Protection camps, ecotourism sites etc. will be taken up under this scheme.
08- L.A. for Turtle Nesting:	This scheme is formed to make payment to the concerned parties for land acquisition (turtle nesting sites) through EDC.
09- Procurement of Rigid Inflatable Boat for Coastal Patrolling	To protect and conserve the marine biodiversity Patrolling boats (RIBS) will be procured under this scheme.
10- Protected Areas	This scheme is formed to protect and conserve the Wildlife Sanctuaries and National Park
11- L.A. for Protected Areas	This scheme is formed to make payment to the concerned parties for land acquisition for protected areas through EDC.

<b>Centrally Sponsored Schemes</b>	
08-Development of Medicinal plant & Mangrove	Centrally Sponsored Scheme (60-40%) sharing between Central & State. Under this scheme, research on mangroves and medicinal plants are taken up, development of herbal gardens and raising highly productive medicinal plant varieties and mangroves which act as protective shelter belts to the causeway against wave action.
11-Asst. for Development of Wildlife Sanctuaries / National, Parks (CSS)	Centrally Sponsored Scheme (60-40%) sharing between Central & State. The department will take up works on development of a Marine Turtle Nesting Conservation area, Galgibagh, monitoring of Wildlife through Mstripes - app based monitoring system at Madei & Mollem Wildlife Sanctuaries.
12-Asst. for Integrated Forest Protection in Goa	Environmental stability and restoration of ecological balance is maintained through this scheme
13-Forest Fire Prevention and Management Scheme (A)	Centrally Sponsored Scheme (60-40%) sharing between Central & State. To prevent spreading of wild fire in forest areas of Goa. Fire watchers will be deployed to keep watch on the possible and probable sites of intentional fire damages and proactive steps will be taken to prevent spreading of the fire in forest as well as in plantation areas.
15- Conservation and Management for Mangrove and coral Reefs(A)	This scheme is being implemented to protect, conserve existing area under mangroves and to bring more area under mangrove vegetation, considering the fact that mangrove forests and associated creeks are vital for marine ecosystem apart from acting as natural barriers during natural disasters like tsunamis/high waves.
16-Project Tiger	Centrally Sponsored Scheme (60-40%) sharing between Central & State. The scheme is equivalent to the Central Governments mission to save tigers in India. Efforts will be taken to protect tiger habitats of the State.



PB-IV (Physical Targets and Achievement under each Major Head/Programme)

Demand No. 68			Forest Department	
Sr No	Minor Head / Programme	Unit	2016-17	
			Target	Ach.
1	2	3	4	5
<b>1</b>	<b>Intensification &amp; Forestry Management</b>			
	Conversion of monoculture / exotic plantations to mixed species plantations as per working plan	Ha.	20	5
	Aided natural Regeneration with gap planting	Ha.	-	10
	Eradication of weeds	Ha.	30	30
	Survey & Demarcation of forest boundaries	Kms.	30	74.166
	Preparation of management maps			
	i. Range wise	Ranges	11	-
	ii. Division-wise	Div.	2	-
<b>3</b>	<b>Forest Conservation and Development</b>			
	Maintenance of Firelines & fire management	Kms	200	75
	Survey,Assesment & demarcation of private forest as identified by various committees	Ha.	50 ha.	25 ha
	Division wise	Div.	2 Div.	
	Raising of seedlings	Nos.	-	-
	Nursery management			
	i. No. of Nursery	nos.	16	4
	ii. No. of seedlings to be raised	lakhs	2.90	3.63
	Timber Salvage/ Fuelwood Salvage	m3	-	43
<b>4</b>	<b>Rehabilitation of degraded forests</b>			
	Plantation in degraded forest areas with chain link fencing	ha.	20	17.9
	2 <sup>nd</sup> & 3 <sup>rd</sup> year maintenance of old plantations	LS	LS	235 ha.
	maintenance of 2 year old plantations	Ha.	-	30
	maintenance of 3 year old plantations	Ha.	-	15
	work of extraction of timber of dead & wind fallen trees	m3	-	3.2
	Maint. of chainlink fencing in Sy. No. 51 of Vichundrem village	Ha.	-	10
	Afforestation at degraded lands / old mining areas / closed mines in forests	Ha.	20	-
	maintenance of nursery	nos.	-	67500
<b>5</b>	<b>Social and Urban Forestry</b>			
	Creation of Gardens	Nos	1	
	Upgradation of existing garden & parks	LS	LS	18 nos.
	Nursery management	nos.	8	-
	i. No. of nursery			
	ii. Raising of seedlings	nos.	50000	15000
	Road side plantation	LS	LS	7 Rkms
	Maintenance of gardens	nos.	7	1
	Maintenance of parks & gardens	nos.	39	29
	Van Mahotsava celebrations	LS	LS	LS
	Road side plantations/ Maint. Of Road side plantations	R/Kms	-	18.5
	Watch and Ward in older Plantations	nos.	-	22
	Maint. of Seedlings raised during 2015-16	nos.	-	189000
<b>6</b>	<b>Scheduled Caste Development Scheme</b>			
	Maintenance of Firewood Depots	nos.	6	-
	Distribution of LED Solar lights to home holds/ community buildings	nos.	100	30
	Soil & water conservation measures at 2 water shed areas	nos.	2 WS	2
	Construction of rubble check dams		-	71



<b>7</b>	<b>Scheduled Tribe Development Scheme</b>			
	Maintenance/Clearance of view lines	kms.	8	24
	Maintenance of nature trails	kms.	10	33.5
	Restoration of grass lands	ha.	20	21
	Conversion of monoculture & exotics / habitat improvement	ha.	60	167
	Maint. of Wildlife Sanctuary	LS	-	LS
	Creation of hi-tech nursery	nos.	2	-
	Maintenance of 1 & 2 year old plantation	Ha.	-	5
	Construction of soil & water conservation structures in 4 water sheds (2 each in north & south districts)	LS	4 WS	4 WS
	Construction of rubble check dams	nos.	-	154
<b>8</b>	<b>Grant of award to Forestry &amp; Wildlife Staff</b>	LS	LS	-
<b>9</b>	<b>Wildlife and Eco Tourism</b>			
	Development & upkeep of Hatipaul complex	LS	LS	LS
	Creation of eco-tourism facilities at Ibrampur in RF's (Adarsh grahm scheme)	LS	LS	-
	a) Raising fruit bearing plantations in 5 ha	Ha.		5 Ha.
	Maintenance of wildlife rescue teams / centers	LS	LS	LS
	Habitat improvement in PA's	LS	LS	LS
	Maintenance of Waterholes	nos.	-	82
<b>II</b>	<b>Western Ghats Development Programme</b>			
<b>1</b>	<b>Scheduled Caste Development Scheme</b>			
	Distribution of LED solar lights	nos.	40	30
	Soil & water conservation measures at 2 watershed areas	LS	2 WS	2 WS
	Construction of rubble check dams	nos.		39
<b>2</b>	<b>Scheduled Tribe Development Scheme</b>			
	Maintenance of grass lands	ha.	15	10
	Creation of nature trails	kms	12	8.7
	Improvement of facilities at Dudhsagar	LS	LS	-
	Development of forest complex at Canacona	LS	LS	-
	Planting of canes & bamboos	ha.	40	32.5
	Maint. of Wildlife Sanctuary	LS	-	LS
	Maintenance of 2 & 3 year old plantation	Ha.	-	20
<b>3</b>	<b>0</b>			
	Maintenance of fire lines in Hill areas	kms.	125	131
	Maning & renovation of check post/ check gates	nos.	30	-
	Establishment of mobile patrolling	nos.	8	-
	Establishment of anti poaching camps	nos.	8	2
	Maint. of Satpal/Research plots & other assets of R & U	LS	LS	-
	Employment of TSL & DWL	nos.	-	15
<b>4</b>	<b>Promotion of Eco-tourism</b>			
	Upgradation of Aranyak site, Mollem & others	LS	LS	-
	Development of Mainapy waterfall	LS	LS	LS
	Organising 'Goa bird festival' 2019	LS	LS	-
<b>III</b>	<b>Communication &amp; Constructions</b>			
	Construction of Forest Head Quarters building at Altinho, Panaji	R/Mtrs.	LS	-
	L.A for Turtle Nesting at Galgibag, Canacona	LS	LS	LS



**PB-IV (Physical Targets and Achievement under each Major Head/Programme)**

<b>Demand No. 68</b>		<b>Forest Department</b>		
<b>Sr No</b>	<b>Minor Head / Programme</b>	<b>Unit</b>	<b>2017-18</b>	
			<b>Target</b>	<b>Ach.</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>1</b>	<b>Intensification &amp; Forestry Management</b>			
	Conversion of monoculture / exotic plantations to mixed species plantations as per working plan	Ha.	20	5
	Aided natural Regeneration with gap planting	Ha.	-	10
	Eradication of weeds	Ha.	30	30
	Survey & Demarcation of forest boundaries	Kms.	30	74.166
<b>3</b>	<b>Forest Conservation and Development</b>			
	Maintenance of Firelines & fire management	Kms	200	75
	Survey, Assesment & demarcation of private forest as identified by various committees	Ha.	50 ha.	25 ha
	Timber Salvage/ Fuelwood Salvage	m3	-	43
<b>4</b>	<b>Rehabilitation of degraded forests</b>			
	Plantation in degraded forest areas with chain link fencing	ha.	20	17.9
	2 <sup>nd</sup> & 3 <sup>rd</sup> year maintenance of old plantations	LS	LS	235 ha.
	maintenance of 2 year old plantations	Ha.	-	30
	maintenance of 3 year old plantations	Ha.	-	15
	work of extraction of timber of dead & wind fallen trees	m3	-	3.2
	Maint. of chainlink fencing in Sy. No. 51 of Vichundrem village	Ha.	-	10
	Afforestation at degraded lands / old mining areas / closed mines in forests	Ha.	20	-
<b>5</b>	<b>Social and Urban Forestry</b>			
	Creation of Gardens	Nos	1	
	c. Celebration of State Vanmahotsav 2019	LS	LS	LS
	Upgradation/maintenance of existing garden & parks	LS	LS	18 nos.
	Maintenance of parks & gardens	nos.	39	29
	<b>4. Afforestation/Plantation</b>			
	Maint. of Seedlings	nos.	-	189000
	Maintenance of plantation through TSL			
<b>6</b>	<b>Scheduled Caste Development Scheme</b>			
	Distribution of LED Solar lights to home holds/ community buildings	nos.	100	30
	Soil & water conservation measures at 2 water shed areas	nos.	2 WS	2
<b>7</b>	<b>Scheduled Tribe Development Scheme</b>			
	Maintenance/Clearance of view lines	kms.	8	24
	Creation/Maintenance of nature trails/Cycling trails	kms.	10	33.5
	Restoration of grass lands	ha.	20	21
	Maint. of Wildlife Sanctuary	LS	-	LS
	Creation of hi-tech nursery	nos.	2	-
	Maintenance of 1 & 2 year old plantation	Ha.	-	5
	Construction of soil & water conservation structures in 4 water sheds (2 each in north & south districts)	LS	4 WS	4 WS
	Construction of rubble check dams	nos.	-	154



<b>9</b>	<b>Wildlife and Eco Tourism</b>			
	Development & upkeep of Hatipaul complex	LS	LS	LS
	Maintenance of wildlife rescue teams / centers	LS	LS	LS
	Habitat improvement in PA's	LS	LS	LS
<b>II</b>	<b>Western Ghats Development Programme</b>			
<b>1</b>	<b>Scheduled Caste Development Scheme</b>			
	Soil & water conservation measures at 2 watershed areas	LS	2 WS	2 WS
<b>2</b>	<b>Scheduled Tribe Development Scheme</b>			
	Maintenance of grass lands	ha.	15	10
	Creation of nature trails	kms	12	8.7
	Development of Timber depot building at Hatipaul		-	-
	Improvement of facilities at Dudhsagar	LS	LS	-
	Development of forest complex at Canacona	LS	LS	-
	Planting of canes & bamboos	ha.	40	32.5
	Maint. of Wildlife Sanctuary	LS	-	LS
	Maintenance of 2 & 3 year old plantation	Ha.	-	20
<b>3</b>	<b>Forest protection and Development</b>			
		kms.	125	
	Creation/Maintenance of fire lines in Hill areas			131
	Maning & renovation of check post/ check gates	nos.	30	-



**PB-IV (Physical Targets and Achievement under each Major Head/Programme)**

<b>Demand No. 68</b>				
<b>Sr No</b>	<b>Minor Head / Programme</b>	<b>Unit</b>	<b>Forest Department</b>	
			<b>2018-19</b>	
			<b>Target</b>	<b>Ach.</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>6</b>	<b>7</b>
<b>1</b>	<b>Intensification &amp; Forestry Management</b>			
	Conversion of monoculture / exotic plantations to mixed species plantations as per working plan	Ha.	10	5
	Aided natural Regeneration with gap planting	Ha.	-	-
	Eradication of weeds	Ha.	30	30
	Survey & Demarcation of forest boundaries	Kms.	30	33.6
	Preparation of management maps			
	Range wise i.	Ranges	-	-
	ii. Division-wise	Div.	2	-
	Work of private forest	-	-	99 md
	Renovation of office buildings & staff quarters	LS	LS	LS
	Bird Festival		LS	-
<b>3</b>	<b>Forest Conservation and Development</b>			
	Maintenance of Firelines & fire management	Kms	200 kms	165 Rkms
	Survey, Assesment & demarcation of private forest as identified by various committees	Ha.	50 Ha	2.6 kms
	Division wise	Div.	2 Div.	-
	Raising of seedlings	Nos.	170000	170000
	Timber Salvage/ Fuelwood Salvage	m3	-	-
	Minor repair work of Government buildings		LS	LS
	Planting of seedling (gap filling)		0.20 nos.	0.20 nos.
	Maintenance of 30000 nos. old raised seedlings 5" x 8"		0.30 nos.	0.49 nos.
	Engagement of fire watchers in Govt. Forest		460 M.days	1847 M. days
	Upgradation of Forest Training School, Valpoi including organization of training programmes	LS	LS	-
	Tiger Census for 2018-19	LS	LS	LS
	maintenance of nursery		-	15000 nos.
<b>4</b>	<b>Rehabilitation of degraded forests</b>			
	Aided Natural Regeneration Planting of mixed Native species and fruit bearing species in degraded area with protective fencing	Ha	10	6 Rkms/ 2 ha.
	Plantation in degraded forest areas with chain link fencing	ha.	-	-
	2 <sup>nd</sup> & 3 <sup>rd</sup> year maintenance of old plantations	LS	LS	LS/41 ha.
	maintenance of 2 year old plantations	Ha.	-	-
	maintenance of 3 year old plantations	Ha.	-	-



	work of extraction of timber of dead & wind fallen trees	m3	-	17.153 m3 timber and 2 m3 firewood
	work of fire tracing			54 md
	Maint. of chainlink fencing in Sy. No. 51 of Vichundrem village	Ha.	-	-
	Afforestation at degraded lands / old mining areas / closed mines in forests	Ha.	10	10
<b>5</b>	<b>Social and Urban Forestry</b>			
	Raising of seedlings (Nursery)	Nos	40000	40000
	Creation of Gardens	Nos		
	a. Development of park cum garden at Primary Health Centre, Balli			
	b. Part Payment of creation of Garden at Govt. Primary School at Murdi, Cuelim, Cansaulim			
	c. Celebration of State Vanmahotsav 2019	LS	LS	LS
	Upgradation/maintenance of existing garden & parks	LS	LS	10 nos.
	Maintenance of parks & gardens	nos.	39	19 nos.
	<b>4. Afforestation/Plantation</b>			
	Maint. of Seedlings	nos.	-	220000
	Maintenance of plantation through TSL			22 nos.
<b>6</b>	<b>Scheduled Caste Development Scheme</b>			
	Maintenance of Firewood Depots	nos.	6	-
	2. Maintenance of nature trails/cycling trails in Protected Areas			
	Distribution of LED Solar lights to home holds/ community buildings	nos.	-	-
	Soil & water conservation measures at 2 water shed areas	nos.	2 WS	65 nos. dams
<b>7</b>	<b>Scheduled Tribe Development Scheme</b>			
	Maintenance/Clearance of view lines	kms.	8	45.1 kms
	Creation/Maintenance of nature trails/Cycling trails	kms.	10	19 kms
	Restoration of grass lands	ha.	6	8 ha.
	Maint. of Wildlife Sanctuary	LS	-	-
	Creation of hi-tech nursery	nos.	-	-
	Maintenance of 1 & 2 year old plantation	Ha.	-	-
	Maintenance of demonstration plot at Valkinni nursery			
	Maintenance of Valkinni nursery			
	Construction of soil & water conservation structures in 4 water sheds (2 each in north & south districts)	LS	LS	151 nos. dams
	Renovation of office buildings & staff quarters	LS	LS	LS
	Watch & ward protection in PA's	LS	LS	LS
	Construction of rubble check dams	nos.	-	-
<b>8</b>	<b>Grant of award to Forestry &amp; Wildlife Staff</b>	LS	-	-
<b>9</b>	<b>Wildlife and Eco Tourism</b>			
	Development & upkeep of Hatipaul complex	LS	LS	LS
	Maintenance of wildlife rescue teams / centers	LS	LS	LS
	Habitat improvement in PA's	LS	LS	LS
	Wildlife week celebrations	LS	LS	LS



II	<b>Western Ghats Development Programme</b>			
1	<b>Scheduled Caste Development Scheme</b>			
	Soil & water conservation measures at 2 watershed areas	LS	LS	39 nos. dams
2	<b>Scheduled Tribe Development Scheme</b>			
	Maintenance of grass lands	ha.	15	18 ha.
	Creation of nature trails	kms	12	11.2 kms
	Development of Timber depot building at Hatipaul		LS	-
	Improvement of facilities at Dudhsagar	LS	-	-
	Development of forest complex at Canacona	LS	LS	-
	Planting of canes & bamboos	ha.	20	24 ha.
	Maint. of Wildlife Sanctuary	LS	-	-
	Maintenance of 2 & 3 year old plantation	Ha.	-	-
	Fire management in fire prone natural forest			30 ha.
	Extraction of timber & firewood			15m3 timber and 10m3 firewood
	Maintenance of plantation			15.5 ha.
	Maintenance of seedlings			9000
	Habitat improvement in protected Areas by planting bamboos and canes			20 ha.
	Maintenance of Nature Trails, clearing of View lines and fire lines of Bondla WLS and Mollem and Netravali and Cotigao WLS			100 ha.
	Enrichment Planting in 2 watershed areas by bamboo and canes			20 ha.
3	<b>Forest protection and Development</b>			
	Creation/Maintenance of fire lines in Hill areas	kms.	100	129.1 Rkms
	Eradication of weeds /work of fire tracing/cutting of grass in fire prone areas			7.33 ha/3 kms
	Maning & renovation of check post/ check gates	nos.	30	11
	Maintenance of Waterholes			85 nos.
	Engagement of fire watchers in Govt. Forest			401.5 M days
	Planting of seedling (gap filling)			6000 nos.
4	<b>Promotion of Eco-tourism</b>			
	raising of plantation			0.9 ha.



**PB-IV (Physical Targets and Achievement under each Major Head/Programme)**

<b>Demand No. 68</b>			<b>Forest Department</b>	
<b>Sr No</b>	<b>Minor Head / Programme</b>	<b>Unit</b>	<b>2019-20</b>	
			<b>Target</b>	<b>Ach.</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>6</b>	<b>7</b>
<b>1</b>	<b>Intensification &amp; Forestry Management</b>			
	Eradication of weeds	Ha.	200	75 ha
	Survey & Demarcation of forest boundaries	Kms.	200	94 kms
	Eradication of Invasive Species	-	20 ha.	13 ha.
	Maintenance of Sanctuary boundary at Madhei WLS, Mollem and Campal range	-	75 kms	35 kms
	Maintenance of forest boundary by clearance at Bondla Wildlife Sanctuary.	-	12 km	12 Rkms
	Maintenance of forest boundaries	-	20 km	10 km
	Maintenance of Government forest boundary at Kalay Round in BMWLS			21 Rkm
	Maintenance of Government forest boundary at Nanoda Beat in Codal Round in MWLS			2 km
	Maintenance of Government forest boundary at Codal Beat in Codal Round in MWLS			3 km
	Maintenance of Government forest boundary at Shigonem Beat in Codal Round in MWLS			5 km
	Boundary clearance at Surla Beat in MWLS			3 km
	Removal of Salvania weeds and proper disposal of weeds burying in the pit from watch tower to the centre of lake			2 HA
	Eradication of Eupotarium			27 Ha
<b>2</b>	<b>Forest Conservation and Development</b>			
	Maintenance of Firelines & fire management	Kms	430 kms	235 Kms
	Maintenance of firelines at Satream beat			3 Km
	Work of engagement of firelines and fire management			597 Mdays
	Survey, Assessment & demarcation of private forest as identified by various committees	Ha.	25 ha./175 km	9.53 kms
	Division wise	Div.	2 div	
	Raising of seedlings	Nos.	395000	40000 Nos
	maintenance of raised old seedlings			0.25
	Maintenance of seedlings			22000 Nos
	Grass cutting and fire tracing at probable sites of intentional fire damage in plantation area	-	70 Ha.	29 Ha
	Spill over work of fire watchers at Canacona			75 mdays
	Raising of Nursery for public distribution at Campal			10000 Nos
	Eradication of Weeds			105 Ha
	Installation of wooden cottage			1 No
	Survey and Demarcation of forest boundaries			38 Kms
<b>3</b>	<b>Rehabilitation of degraded forests</b>			
	Aided Natural Regeneration Planting of mixed Native species and fruit bearing species in degraded area with protective fencing	Ha	60 Ha.	69 Ha
	Plantation in degraded forest areas with chain link fencing	ha.	-	
	2 <sup>nd</sup> & 3 <sup>rd</sup> year maintenance of old plantations	LS	LS	10 Ha
	Nursery - I			12500 nos.
	Nursery - II			12500 nos.
	Afforestation at degraded lands / old mining areas / closed mines in forests along with soil conservation measures	Ha.	5 ha.	10 ha.
	Establishment of fencing in highly sensitive areas to encourage natural regeneration		30 kms	2 kms
	Development and maintenance of Grass plot in problematic soils of Protected Area's.		4 ha.	1 ha.



	Enrichment plantation of mixed fruit bearing plants at Usgao, Dharbandora, Conquirem and Ganjem Beat in Wildlife Sanctuary			8 Ha.
	Creation of cane plantation at Ivrem Beat in Madei WLS			5 Ha.
	Enrichment plantation of mixed fruit bearing plants at Bondla Wildlife Sanctuary			2 Ha.
	Maint. of 2nd year old bamboo plantation at BWLS			1 ha.
	Plantation of fruit bearing trees			21 Ha.
	Restoration of grass plot at Derodem in Codal Round at Madei WLS			1 Ha.
	Creation of mixed fruit plantation at Golauli in MWLS			5 ha.
	Creation of mixed fruit plantation at Gulelem in MWLS			5 Ha.
	Survey and Demarcation of forest boundaries			35 km
	Maintenance of chain link fencing			10 ha.
	Work of Engagement of fire watchers			38 MD
<b>4</b>	<b>Social and Urban Forestry</b>			
	<b>3. Avenue Plantation</b>			
	Raising roadside plantation at Madkai Industrial Estate			1 R/KM
	j. Raising of roadside plantation at Ganpati temple side Madkai			1 R/KM
	k. Raising of plantation at Hospital side Madkai			1 R/KM
	l. Raising of Roadside plantation at Borim			2 R/KM
	Raising of Row plantation at Sports complex Madkai			1 R/KM
	<b>4. Afforestation/Plantation</b>			
	e. Raising of seedlings(Nursery)		65000 nos.	1,20,000 nos.
	f. Maintenance of seedlings(Nursery)		248349 nos.	285098 nos.
	g. Maintenance of Gardens		1 no.	1 no.
	h. Miscellaneous		LS	LS
	9. Raising of Block Plantation at Shiroda Industrial Estate		5 Ha.	2 Ha.
<b>5</b>	<b>Scheduled Caste Development Scheme</b>			
	2.Maintenance of nature trails/cycling trails in Protected Areas		10 km	15.3 kms
	Soil & water conservation measures at 2 water shed areas	nos.		10 Ha. Dams - 43 nos.
<b>6</b>	<b>Scheduled Tribe Development Scheme</b>			
	Conversion of monoculture & exotics/ habitat improvement	ha.	20 ha.	Timber 50,368 m3
	5. Creation of nature trails		3 kms	2 kms
	6. Creation of water holes & salt licks		2 nos.	1 no.
	Maintenance/Clearance of view lines	kms.	54 kms	39 kms
	Creation/Maintenance of nature trails/Cycling trails	kms.	45 kms	47.5 kms
	Restoration of grass lands	ha.	5 kms / 3 ha.	5.5 Ha.
	Construction of soil & water conservation structures in 4 water sheds (2 each in north & south districts)	LS	LS	172 nos. Dams
	1st year maintenance of grassland at Bondla WLS			3 Ha.
	Creation/maintenance of firelines & fire management			226 MD
	Work of Engagement of fire watchers			1347 M days
	Watch & ward protection in PA's	LS	LS	LS
<b>7</b>	<b>Wildlife and Eco Tourism</b>			
	x)De-silting and maintenance of natural water holes at Bondla Wildlife Sanctuary		15 nos	5 nos.
	Maintenance of wildlife rescue teams / centers	LS	LS	LS
	Habitat improvement in PA's	LS	100 ha.	105 Ha.



	Preparation of management plan of PA's & master plan Bondla	LS	5 nos. / LS	2 nos.
	Designing and printing of pamphlets/brouchures and other publicity materials.		LS	2 nos.
	Maintenance of firelines			10 kms
	Boundary clearance at Khola			3.73
	Creation of cane plantation at Ivrem beat in Mhadei WLS			5 Ha.
	Plantation of mixed native species and fruit bearing at Ivrem & Gululem Beat of Charaundem Round in Madei WLS			11 Ha.
	Plantation of mixed native species and fruit bearing at Assodem beat of Caranzol Round in Madei WLS			7 Ha.
	Plantation of fruit bearing trees at Bhagwan Mahaveer National work			21 Ha.
	14. Development & upkeep of Hatipaul complex		LS	LS
	Development & maint. of grass plot			1 ha.
	Development & maint. of grass plot at Mollem			1 Ha.
	Eradication of Eupotarium at Mollem			20 Ha.
	17. Maintenance of watering plantation			8888 nos
II	<b>Western Ghats Development Programme</b>			
1	<b>Scheduled Caste Development Scheme</b>			
	i) Construction of dry stone loose boulders rubble check dams of size 6.00 mt x 1.20 at Dharbandora, Ponda range		8 nos.	53 rubble check dams
	ii) Construction of dry stone check dam of size 5.00 mt x 1.20 at Talikumtal, Bhironda range		15 nos.	
	Maintenance of cycling trail at Mollem			3 kms
2	<b>Scheduled Tribe Development Scheme</b>			
	Maintenance of grass lands	ha.	15 ha.	13 Ha.
	Planting of canes & bamboos	ha.	5 Ha.	10 ha.
	Maintenance of grass plot at Dongurilm			1 Ha.
	Maintenance of grass plot at Pendra Beat in MWLS			2 Ha.
	Maintenance of Two year old Plantation			5 ha.
	Soil & moisture conservation measures			dams = 54 Nos / Soil trenches = 10882 nos.
	Maintenance of one year old cane & bamboo Plantation at Bondla			2 Ha.
	Maintenance of Bamboo Plantation			7.5 ha.
	Habitat improvement in protected Areas by planting bamboos and canes			12 ha.
	Maintenance of Nature Trails, clearing of View lines and fire lines of Bondla WLS and Mollem.			5 kms
	Maintenance of Nature Trails in Nandran Beat and Collem - I Beat			5 kms
	Eradication of Eupatorium at Ivrem Beat in MWLS			30 Ha.
	Habitat improvement in PA s (removal of Eup. Weeds)			59 Ha.
	Maintenance of View lines at Sonaulim Beat, Collem Beat & Mollem Beat			19.50 kms
	Maint. of Wildlife Sanctuary	LS		LS
3	<b>Forest protection and Development</b>			
	Creation/Maintenance of fire lines in Hill areas	kms.	50 ha./50 kms	5 Ha. / 74 kms
	Eradication of weeds /work of fire tracing/cutting of grass in fire prone areas		100 ha.	40 ha.
	Maning & renovation of check post/ check gates	nos.	11 nos.	11 nos.
	Maintenance of Firelines in Hill areas		50 ha.	25 kms
	Maintenance of Firelines at Kalay round in BMWLS			10 kms
	Maintenance of Waterholes		80	
	Engagement of fire watchers in Govt. Forest			725 M days



	Restoration of grass plot at Derodem at Madei WLS			1 Ha.
	Construction & establishment / Manning of patrolling station/anti-poaching camps		15 nos.	1 no.
	Upkeep & Maintenance of wildlife sanctuaries		LS	LS
	Work of Trekkers for Tiger movement at MWLS from 1st February 2020 to 29th			5 nos.
<b>4</b>	<b>Promotion of Eco-tourism</b>			
	Organizing workshop/training on eco-tourism for field staff		10 nos.	5 nos.
	Prevention the usage of plastics and removal of garbages from eco-tourism sites of Protected areas through regular cleaning		10 nos.	2 nos.



PB-IV (Physical Targets and Achievement under each Major Head/Programme)

Demand No. 68		Forest Department		
Sr	Minor Head / Programme	Unit	2020-21	
			Target	Ach.
1	2	3	6	7
<b>1</b>	<b>Intensification &amp; Forestry Management</b>			
	Eradication of weeds	Ha.	200	89 ha
	Survey & Demarcation of forest boundaries	Kms.	200	10 kms
	Maintenance of forest boundaries Kalay, Nanoda, Codal, Shigonem, Surla Beat	-	20 km	12 kms
<b>2</b>	<b>Forest Conservation and Development</b>			
	Maintenance of Firelines & fire management	Kms	430 kms	15 kms
	Survey, Assesment & demarcation of private forest as identified by various committees	Ha.	25 ha./175 km	10 kms
	Division wise	Div.	2 div	-
	Raising of seedlings	Nos.	395000	40000 nos.
	Grass cutting and fire tracing at probable sites of intentional fire damage in plantation area	-	70 Ha.	10 ha
<b>3</b>	<b>Rehabilitation of degraded forests</b>			
	Aided Natural Regeneration Planting of mixed Native species and fruit bearing species in degraded area with protective fencing	Ha	60 Ha.	10 ha
	2nd & 3rd year maintenance of old plantations	LS	LS	3 ha
	Afforestation at degraded lands / old mining areas / closed mines in forests along with soil conservation measures	Ha.	5 ha.	2 ha
	Establishment of fencing in highly sensitive areas to encourage natural regeneration		30 kms	1 km
	Development and maintenance of Grass plot in problematic soils of Protected Area's.		4 ha.	1 ha
	Survey and Demarcation of forest boundaries		100 kms	200 mts
<b>4</b>	<b>01-102-02-Development of Various Gardens &amp; Parks</b>			
	1. Maintenance of gardens		19 nos.	19 nos
<b>5</b>	<b>Social and Urban Forestry</b>			
	1. Maintenance of Gardens & parks		6 nos.	6 nos.
	<b>Avenue Plantation</b>	R/Kms		
	e. Raising of seedlings(Nursery)		65000 nos.	87000 nos.
	f. Maintenance of seedlings(Nursery)		248349 nos.	191665 nos.
	g. Maintenance of Gardens		1 no.	5 nos.



	9. Raising of Block Plantation at Industrial Estate (Shiroda)		5 Ha.	1 ha
<b>6</b>	<b>Scheduled Caste Development Scheme</b>			
	2. Maintenance of nature trails/cycling trails in Protected Areas		10 km	5 kms
	Soil & water conservation measures at 2 water shed areas	nos.	LS	dams- 55 nos. & 1 no. Retaining wall
<b>7</b>	<b>Scheduled Tribe Development Scheme</b>			
	5. Creation of nature trails		3 kms	1 km
	6. Creation of water holes & salt licks		2 nos.	1 no.
	Maintenance/Clearance of view lines	kms.	54 kms	22 r/km
	Creation/Maintenance of nature trails/Cycling trails	kms.	45 kms	50 kms
	Restoration of grass lands	ha.	5 kms / 3 ha.	1 ha
	Construction of soil & water conservation structures in 4 water sheds (2 each in north & south districts)	LS	LS	169 nos. dams and 4 nos. retaining wall
<b>II</b>	<b>Western Ghats Development Programme</b>			
<b>1</b>	<b>Scheduled Caste Development Scheme</b>			
	i) Construction of dry stone loose boulders rubble check dams of size 6.00 mt x 1.20 at Dharbandora, Ponda range		8 nos.	34 nos.
<b>2</b>	<b>Scheduled Tribe Development Scheme</b>			
	Maintenance of grass lands	ha.	15 ha.	5 ha
	1. Planting of Canes & Bamboo in degraded forests	ha.	5 Ha.	5 ha
<b>3</b>	<b>Forest protection and Development</b>		-	-
	Creation/Maintenance of fire lines in Hill areas	kms.	50 ha./50 kms	35 kms
	Eradication of weeds /work of fire tracing/cutting of grass in fire prone areas		100 ha.	30 ha
	Maning & renovation of check post/ check gates	nos.	11 nos.	11 nos.
	Maintenance of Firelines in Hill areas		50 ha.	5 kms
	Construction & establishment / Manning of patrolling station/anti-poaching camps		15 nos.	1 no.
	Upkeep & Maintenance of wildlife sanctuaries		LS	LS



# Expenditure report upto the month of March for the year 2016-17

Name of the Department: **Forest Department**

## State Plan Schemes

Demand No. 68 Major Head / Sub Head / Scheme		Budget Estimates 2016-17	Supplementary Demands for Grants 2016-17(1st	Re-app	Total (3+4+5)	Expenditure	
						During the month of March 2017	Total
1	2	3	4	5	6	7	8
<b>2406</b>	<b>Forestry and Wildlife (P)</b>						
06	Intensification and Forestry Management	199.58			199.58	12.70	149.35
03	Establishment of Van Vigyan Kendra at Satpal	2.00			2.00	0.13	2.00
13	Forest Conservation and Development	554.85	21.00	(+) 7.00	582.85	32.07	512.22
14	Rehabilitation of degraded Forests / Plantation Area	83.51	27.13		110.64	12.13	103.36
02	Development of various Gardens & Parks (P)	131.00	79.42		210.42	44.77	151.09
06	Social and Urban Forestry	464.80	18.00		482.80	25.89	462.13
01	Scheduled Caste Development Scheme	41.00			41.00	5.91	19.19
01	Scheduled Tribe Development Scheme	288.00			288.00	27.70	226.37
10	Grant of award to Forestry and Wildlife Staff	0.50			0.50	0.00	0.40
13	Grants to rejuvenation of Cashew Plantation*	150.00			150.00	0.00	75.00
10	Wildlife and Eco-tourism	456.00	4.00		460.00	31.27	428.07
12	Control of Elephant Menace including Compensation (P)	3.00			3.00	0.00	0.45
	<b>Total</b>	<b>2374.24</b>	<b>149.55</b>	<b>7.00</b>	<b>2530.79</b>	<b>192.57</b>	<b>2129.63</b>
<b>2551</b>	<b>Hill Areas</b>						
01	Scheduled Caste Development Scheme	23.00			23.00	2.79	12.03
01	Scheduled Tribe Development Scheme	142.50			142.50	15.17	50.59
05	Forest Protection and Development	424.70			424.70	39.90	333.61
06	Promotion of Eco-Tourism	72.25			72.25	0.62	63.88
07	Maintenance of Botanical Garden at Salaulim*	225.00			225.00	0.00	225.00
	<b>Total</b>	<b>887.45</b>	<b>0.00</b>		<b>887.45</b>	<b>58.48</b>	<b>685.11</b>
<b>4406</b>	<b>Capital Outlay on Forestry and Wildlife</b>						
03	Communication and Construction	500.00		(-) 0.01	499.99	0.00	0.00
08	L.A. for Turtle Nesting	1760.00	22.45	(+) 0.01	1782.46	0.01	1782.46
	<b>Total</b>	<b>2260.00</b>	<b>22.45</b>		<b>2282.45</b>	<b>0.01</b>	<b>1782.46</b>
	<b>Total Plan (2406+2551+4406)</b>	<b>5521.69</b>	<b>172.00</b>	<b>7.00</b>	<b>5700.69</b>	<b>251.06</b>	<b>4597.20</b>
<b>2406</b>	<b>Forestry and Wildlife (CSS)</b>						
11	Astt. for Dev. Of Wildlife Sanct. / N.Parks (P) (A)	10.24		(-) 7.00	3.24	0.00	0.00
	<b>Total (CSS)</b>	<b>10.24</b>	<b>0.00</b>		<b>3.24</b>	<b>0.00</b>	<b>0.00</b>
	<b>Grand Total</b>	<b>5531.93</b>	<b>172.00</b>		<b>5703.93</b>	<b>251.06</b>	<b>4597.20</b>
<b>Total: B.E. + Supplementary Demands</b>		<b>5703.93</b>					<b>4597.20</b>



Major , Sub-Major & Minor Heads wise Expenditiure as on 31/03/2018				
Demand No: 68		Name of the Department : Forest Department		
(Rs. In Lakh)				
Demand , Major , Sub- Major & Minor Heads	B.E 2017-18	Expenditure for the Month	Cumulative Expenditure	Anticipated Expenditure till March,2018
	2	4	5	6
Revenue Expenditure				
2406- Forestry and Wildlife				
06 Intensification and Forestry Management	270.04	74.32	270.04	37.00
13 Forest Con. & Development (P)	582.67	54.51	560.49	84.39
14 Rehabilitation of degraded Forests/Plantation Area(P)	64.27	19.62	82.95	37.41
02 Development of various Gardens and Parks (P)	178.23	36.89	180.84	36.39
06 Social & Urban Forestry (P)	531.58	73.02	495.93	35.65
01 Schedule Caste Development Scheme (P)	28.88	0.91	18.27	10.61
01 Schedule Tribe Development Scheme (P)	255.22	19.60	197.21	78.01
10 Grant of award to Forestry and Wildlife Staff (P)	0.50	0.00	0.00	0.50
13- Grant to re-juvenation of Cashew Plantation (P)	150.00	0.00	75.00	75.00
15 Pruning & Maintenance of older Cashew Plantation (P) (A)	30.00	0.00	0.00	30.00
10 Wildlife & Eco Tourism (P)	408.33	12.37	500.77	40.26
12 Compensation/Control of damage caused by Wild animals (P)	2.85	0.35	4.13	2.72
2551 Hill Areas				
01 Shedule Caste Development Scheme(P)	12.26	0.32	7.41	4.85
01 Shedule Tribe Development Scheme(P)	115.85	16.17	61.04	54.81
05 Forest Protection & Development (P)	380.85	31.58	342.81	56.04
06 Promotion of Eco Tourism (P)	63.48	11.93	62.99	4.49
07 Maintenance of Botanical Garden Cum Eco Recreational Park at Selaulim Goa (P)	250.00	0.00	125.00	125.00
Forestry and Wildlife (CSS)				
11 Asst. for Dev. Of Wildlife Sanctuaries/ National Park (P) (A)	15.00	0.00	0.00	15.00
TOTAL	3340.01	351.59	2984.88	728.13
Capital				
4406 Capital Outlay on Forestry & Wild Life				
03 Communication & Construction (P)	500.00	150.00	300.00	225.00
08 L.A. for Turtle Nesting (P)	10.00	0.00	0.00	10.00
TOTAL	510.00	150.00	300.00	235.00
GRAND TOTAL	3850.01	501.59	3284.88	963.13



Major , Sub-Major & Minor Heads wise Expenditure as on 31/03/2019			
Demand No: 68	Name of the Department : Forest Department		
			(Rs. In Lakh)
Demand , Major , Sub- Major & Minor Heads	B.E 2018-19+ Suppl. Demands for Grants 2018-19 (2nd Batch)	Expenditure for the Month	Cumulative Expenditure
	2	4	5
<b>Revenue Expenditure</b>			
<b>2406- Forestry and Wildlife</b>			
05 Forest Administration (NP)	2935.3	92.69	2769.71
09 Wild Life Management & Research (NP)	415.66	15.64	354.55
<b>2406- Forestry and Wildlife</b>			
06 Intensification and Forestry Management	275.43	66.14	224.54
13 Forest Con. & Development (P)	721.98	49.27	639.98
14 Rehabilitation of degraded Forests/Plantation Area(P)	97.00	6.16	79.43
02 Development of various Gardens and Parks (P)	246.00	31.78	146.27
06 Social & Urban Forestry (P)	537.42	74.33	467.39
01 Scheduled Caste Development Scheme (P)	33.00	3.38	15.97
01 Scheduled Tribe Development Scheme (P)	334.00	46.91	217.50
10 Grant of award to Forestry and Wildlife Staff (P)	0.50	0.00	0.40
13- Grant to re-juvenation of Cashew Plantation (P)	384.90	0.00	0.00
15 Pruning & Maintenance of older Cashew Plantation (P) (A)	30.00	0.00	15.00
10 Wildlife & Eco Tourism (P)	767.81	95.27	599.30
12 Compensation/Control of damage caused by Wild animals (P)	7.00	0.00	2.73
<b>2551 Hill Areas</b>			
01 Sheduled Caste Development Scheme(P)	18.50	0.11	8.97
01 Sheduled Tribe Development Scheme(P)	138.50	10.06	69.72
05 Forest Protection & Development (P)	463.39	34.23	377.91
06 Promotion of Eco Tourism (P)	108.05	0.00	60.19
07 Maintenance of Botanical Garden Cum Eco Recreational Park at Selaulim Goa (P)	250.00	0.00	250.00
<b>Forestry and Wildlife (CSS)</b>			
11 Asst. for Dev. Of Wildlife Sanctuaries/ National Park (P) (A)	160.59	53.94	57.21
<b>TOTAL</b>	<b>7925.03</b>	<b>579.91</b>	<b>6356.77</b>
<b>Capital</b>			
<b>4406 Capital Outlay on Forestry &amp; Wild Life</b>			
03 Communication & Construction (P)	1442.00	942.00	1442.00
08 L.A. for Turtle Nesting (P)	10.00	0.00	0.00
<b>TOTAL</b>	<b>1452.00</b>	<b>942.00</b>	<b>1442.00</b>
<b>GRAND TOTAL</b>	<b>9377.03</b>	<b>1521.91</b>	<b>7798.77</b>



Major , Sub-Major & Minor Heads wise Expenditure as on 31/03/2020			
Demand No: 68	Name of the Department : Forest Department		
(Rs. In Lakh)			
Demand , Major , Sub- Major & Minor Heads	B.E 2019-20	Expenditure for the Month	Cumulative Expenditure
	2	4	5
<b>Revenue Expenditure</b>			
2406- Forestry and Wildlife			
05 Forest Administration (NP)	3521.55	46.96	3069.34
09 Wildlife Management & Research (NP)	386.94	1.64	308.05
<b>2406- Forestry and Wildlife</b>			
06 Intensification and Forestry Management	351.02	29.88	253.75
13 Forest Con. & Development (P)	850.37	59.53	721.63
14 Rehabilitation of degraded Forests/Plantation Area(P)	155	30.75	140.59
02 Development of various Gardens and Parks (P)	267	18.34	222.14
06 Social & Urban Forestry (P)	670.69	73.43	533.89
01 Schedule Caste Development Scheme (P)	38	4.58	24.99
01 Schedule Tribe Development Scheme (P)	305	48.54	259.24
10 Grant of award to Forestry and Wildlife Staff (P)	0.5	0	0
13- Grant to re-juvenation of Cashew Plantation (P)	39.09	0	0
15 Pruning & Maintenance of older Cashew Plantation (P)	10	0	10
10 Wildlife & Eco Tourism (P)	759.5	23.76	679.88
12 Compensation/Control of damage caused by Wild ani	6	0.32	2.64
01 State Authority	1349	0	0
<b>2551 - Hill Areas</b>			
01 Schedule Caste Development Scheme(P)	25	0	12.96
01 Schedule Tribe Development Scheme(P)	178	16.83	127.57
05 Forest Protection & Development (P)	432.6	19.06	379.54
06 Promotion of Eco Tourism (P)	81	1.31	70.99
07 Maintenance of Botanical Garden Cum Eco Recreation	200	0	200
<b>Forestry and Wildlife (CSS)</b>			
11 Asst. for Dev. Of Wildlife Sanctuaries/ National Park (	555	38.83	65.41
13 Forest Fires Prevention & management Scheme (A)	180.33	3.37	25.76
<b>TOTAL</b>	<b>10361.59</b>	<b>417.13</b>	<b>7108.37</b>
<b>Capital Expenditure</b>			
<b>4406 - Capital Outlay on Forestry &amp; Wild Life</b>			
03 Communication & Construction (P)	1213	0	161
08 L.A. for Turtle Nesting (P)	10	0	0
09 Procurement of Risid Inflatable Boat for Coastal Patro	60	0	0
<b>TOTAL</b>	<b>1283</b>	<b>0</b>	<b>161</b>
<b>GRAND TOTAL</b>	<b>11644.59</b>	<b>417.13</b>	<b>7269.37</b>



# PROFORMA - I

**Expenditure Statement for the year 2020-21**

**Monthly expenditure of all schemes**

**Department: FOREST DEPARTMENT**

**Demand No.:68**

**Month: MARCH, 2021**

Month: MARCH, 2021

					(₹ in lakh)
Major, Sub-Major, Minor and Detailed Heads	% of Central Share	Budget Estimates 2020-21	Expenditure during the month of March, 2021	Cumulative expenditure upto 31st March, 2021	% of cumulative expenditure upto March, 2021
1	2	3	4	6	7
Demand No.:68					
2406- Forestry and Wildlife					
01 Forestry and Wildlife, 001 Direction and Administration					
05 Forest Administration (NP)		3665.55	293.53	3132.59	85.46
02 Environmental Forestry & Wildlife					
110 Wild Life Preservations					
09 Wildlife Management & Research (NP)		494.48	19.09	291.41	58.93
2406- Forestry and Wildlife					
06 Intensification and Forestry Management		416.40	52.59	260.51	62.56
101 Forest Con. Dev. & Regeneration					
13 Forest Con. & Development (P)		997.40	74.12	776.75	77.88
14 Rehabilitation of degraded Forests/Plantation Area(P)		172.20	24.23	130.52	75.80
102 Social & farm Forestry					
02 Development of various Gardens and Parks (P)		304.00	55.96	289.63	95.27
06 Social & Urban Forestry (P)		690.95	73.68	598.20	86.58
789 Special Component Plan for Schedule Caste(P)					
01 Schedule Caste Development Scheme (P)		33.50	6.32	26.66	79.58
796 Tribal Area Sub Plan					
01 Schedule Tribe Development Scheme (P)		310.50	33.88	259.76	83.66







110 Wild Life Preservations						
11 Asst. for Dev. of Wildlife Sanctuaries/ National Park (P) (A)	60%	545.33	79.43	145.73	26.72	
13 Forest Fires Prevention & management Scheme (A)	60%	451.62	19.23	91.15	20.18	
Total 4406 (CSS)		1065.86	98.66	236.88	22.22	
CAPITAL EXPENDITURE						
4406 - Capital Outlay on Forestry & Wild Life						
01 Forestry						
070 Communication & Buildings						
03 Communication & Construction (P)		1000.00	53.34	60.53	6.05	
800 Other Expenditure						
08 L.A. for Turtle Nesting (P)		10.00	0.00	0.00	0.00	
09 Procurement of Risid Inflatable Boat for Coastal Patrolling (P)		60.00	0.00	0.00	0.00	
10 Protected Areas (P)		104.00	0.00	0.00	0.00	
11 L.A for Protected Areas (P)		1100.00	0.00	0.00	0.00	
Total 4406 (PLAN)		2274.00	53.34	60.53	2.66	
Grand Total		16980.74	3150.31	10905.81	64.22	



## NOTE


Subject: Updation of Departmental Website. Regarding

1. On perusal of the Departmental website, as on date, it is seen that some of the information have been updated during recent times. However, it observed that information / facts including following requires updation on priority:
  - a. **Photographs on home page of website.** Good quality Selected photographs of recent activities/ events / assets created / forestry work carried out etc may be uploaded.
  - b. Under category **“Forest of Goa”** the information on Forest & Tree Cover & Mangrove may be updated as per IFSR Report 2021 and earlier ISFR's.
  - c. Under heading **“Programmes and Schemes”** the information related to CAMPA and State Schemes may be updated.
  - d. On **“Research & Training”** may please check with DCF (R&U) and Principal GFTRI for updated information. Information related to course conducted for forest front line staff, Nature Guides and other stakeholders by training institute may be uploaded with photographs.
  - e. On **“Wildlife Management”** we may ask both DCF (WL-ET) North and South to provide updated information on various management practices , equipment , schemes (CSS, State, CAMPA) and other relevant information with photographs.
  - f. For updation of information related to **“Eco-Tourism”** we may ask DCF (WL-ET) North and South and DCF North & South and GM GFDC to provide relevant information about Eco-Tourism assets created by Department/Corporation under different schemes , Involvement of local youth, Nature Interpretation Centers, Nature Education Center etc.
  - g. The information uploaded under **“People & Forest”** category is very old and needs to be updated urgently. The relevant information from concerned DCF's may be obtained and uploaded on priority.
  - h. The information under **“Forest Clearance “& Disaster Management”** is not opening. May please get it checked and updated information may be uploaded under both the category.
  - i. The information under **“Plant Nursery”** category is not opening today. May please get it checked. Lots of work is being undertaken by the Department under different schemes for upgradation of nursery infrastructure and for raising of quality planting material for Compensatory Afforestation Plantation, ANR, plantation on Government / Private / Organization and other non forest land to improve the forest and tree cover of Goa.



Relevant information may be collected from all concerned DCF and information may be updated on priority. Updated contact details of all the Nursery In- charges and saplings available may be uploaded for information of all.

- j. The information under category “GFDC” may be obtained from GM GFDC and uploaded on the website.
  - k. As per order of the Hon’ble High Court of Bombay at Goa the information under “Tree Authority of Goa” category related to tree felling permission and other information’s as per RTI Act is to be updated on regular basis. Both DCF North and South may be sensitized for updation of information under this category on real time basis and same may be regularly monitored by DCF (HQ) for necessary action, if any.
  - l. A brief on Sate Animal, Tree, Bird and Butterfly of Goa may be included as a link.
  - m. In **Image Gallery**, feasibility may be explored to upload event wise photographs for better clarity and understanding. The empty space below the image gallery may be effectively used.
  - n. In **Video galley** all the short films / videos which have been made in at least last five years may be uploaded.
  - o. Under category “**Forest Regulation**” CAF Act 2016 and CAF Rule 2018 may be uploaded. Preferably The Biological Diversity Act 2002 and FRA 2006 [Scheduled Tribes and Other Traditional Forest Dwellers (Recognition of Forest Rights) Act, 2006] may also be uploaded for ready reference.
2. Apart from above following additional illustrative information may be collected and uploaded on the Departmental website:
- a. Water Bodies and other SMC works carried out in last three years. [ DCF P&S]
  - b. Rescue Management [ DCF (P&S)]
  - c. Biodiversity Park [ DCF (N)]
  - d. Mine dump plantation [ DCF (WL-ET) South]
3. DCF Headquarter may please take appropriate action accordingly and put Action Taken Report by 10<sup>th</sup> Feb, 2022.

  
18.01.2022  
(Saurabh Kumar, IFS)  
Chief Conservator of Forests  
(Wildlife & Eco-Tourism)

No.CCF (06)/ 2020-21/FD/ 536)  
Dated: 18.01.2022

To, The Dy. Conservator of Forests ( Headquarter) Altinho, Panaji.

Copy To; Conservator of Forest (Conservation) with request to please monitor the progress for early updation of Departmental website