

Sl.No	Particulars of expenditure	North Goa Division		South Goa Div.		Wildlife North		Wildlife South		Social Forestry		Research & Utilization		Working Plan		Soil Conservation		HO		Financial Total (lakhs)
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	20
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Fin.
2.3	Wildlife Protection & Management																			
	Rescue equipment					LS	10	LS	10											20
	Security equipment					LS	5													5
	Preparation of Management Plan & Zoo Master Plan					LS	20	LS	5											25
	Chorao Island- Interpretation Centre Work					LS	10													10
	Water conservation and water harvesting measures at Bondla WLS					LS	30													30
	Improvement of Nature Interpretation Centre at Bondla Wildlife Range and Mollem					LS	25													25
	Improvement of Butterfly Park -Cotigao							LS	5											5
	Improvement of Carambolim lake					LS	5													5
	Miscellaneous (Awareness Campaigns)					LS	6	LS	4											10
2.4	Infrastructure Development & Maintenance																			
a	Buildings for frontline staff																			
	i. Construction of platform for overhead tank (Collem Range)	LS	2																	2
	ii. Construction of Round forest office-Collam Range, Kaley Round	LS	8																	8
	iii C type quarters at Kurdi & Canacona			LS	10															10
b	Hostel block for Forest training school through GSIDC [provision for current year only]											LS	100							100
3	Research & Development																			
A	Wildlife research -					LS	5													5
i	Bondla Zoo - development of feeding regimen of inmates																			
ii	Biodiversity studies at Madei																			
iii	Bird census at Salim Ali Bird Sanctuary, Chorao																			
B	Satpal Arboretum											LS	15							15
i	Demarcation & Improvement of species plots																			
ii	Creation of interlocking pathways in medicinal plot section																			
iii	Creation/improvement of water harvesting/irrigation facility of different plots																			
4	Monitoring & Evaluation																	LS	25	25

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5A	Capacity Building & Training (through Forest Training School)											LS	20							20
5B	IT & Communication																			
	Website											LS	5							5
	Computers & Networking (e-green Watch)	LS	2	LS	2	LS	2	LS	2	LS	2	LS	2	LS	2	LS	2	LS	10	26
	Application based smart phones for forest & wildlife management													LS	5					5
	Break up of funds																			
I	CA																			32
II	NPV																			609
III	Wildlife																			0
	TOTAL		36		38		153		46		107		177		47		2		35	641
6	SPILOVER																			
	Spillover for 2011-12				5				15											20
	Spillover for 2014-15						10										60			70
	TOTAL Spillover		0		5		10		15		0		0		0		60		0	90
	GRAND TOTAL		36		43		163		61		107		177		47		62		35	731