## **GENERAL ANNUAL PLAN OF OPERATIONS 2015-16**

| SI.No | Particulars of expenditure                               |      | ı Goa<br>sion | South Goa<br>Div. |      | Wildlife<br>North |      | Wildlife<br>South |      | Social<br>Forestry |      | Research &<br>Utilization |      | Working<br>Plan |      | Soil<br>Conservati<br>on |      | НО   |      | Financial<br>Total<br>(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.                          |
| 1     | CA Works:  |      |               |                   |      |                   |      |                   |      |                    |      |                           |      |                 |      |                          |      |      |      |                               |
|       | Plantations  |      |               |                   |      |                   |      |                   |      | _                  |      |                           |      |                 |      |                          |      |      |      |                               |
|       | Maintenance (ha)   | 67.5 | 9             |                   | 8    |                   |      |                   |      | _                  |      |                           |      |                 |      |                          |      |      |      | 17                            |
|       | 1st year Maintenance                                     | 30   |               | 12                |      |                   |      |                   |      |                    |      |                           |      |                 |      |                          |      |      |      |                               |
|       | 2nd year Maintenance                                     | 3    |               | 40                |      |                   |      |                   |      |                    |      |                           |      |                 |      |                          |      |      |      |                               |
|       | 3rd year Maintenance                                     | 34.5 |               |                   |      |                   |      |                   |      |                    |      |                           |      |                 |      |                          |      |      |      | -                             |
| 1.1   | Nursery  |      |               |                   |      |                   |      |                   |      |                    |      |                           |      |                 |      |                          |      |      |      |                               |
|       | Raising of seedlings (no. in lakhs)                      |      |               |                   |      |                   |      |                   |      | 1                  | 10   |                           |      |                 |      |                          |      |      |      | 10                            |
|       | Maintenance (no. in lakhs)                               |      |               |                   |      |                   |      |                   |      | 1                  | 5    |                           |      |                 |      |                          |      |      |      | 5                             |
|       |  |      |               |                   |      |                   |      |                   |      |                    |      |                           |      |                 |      |                          |      |      |      |                               |
| 2     | NPV Works (Other than CA)                                |      |               |                   |      |                   |      |                   |      |                    |      |                           |      |                 |      |                          |      |      |      |                               |
| 2.1   | Urban Forestry   |      |               |                   |      |                   |      |                   |      |                    |      |                           |      |                 |      |                          |      |      |      |                               |
|       | Block Plantation (Goa university)                        |      |               |                   |      |                   |      |                   |      | 2ha                | 20   |                           |      |                 |      |                          |      |      |      | 20                            |
|       | Maintenance of botanical garden/plantation areas         |      |               |                   |      |                   |      |                   |      |                    | 20   |                           |      |                 |      |                          |      |      |      | 20                            |
| 2.2   | Forest Protection & Conservation                         |      |               |                   |      |                   |      |                   |      |                    |      |                           |      |                 |      |                          |      |      |      |                               |
| а     |  | LS   | 15            | 15                | 18   | 15                | 35   | 15                | 20   | )                  |      | LS                        | 30   |                 |      |                          |      |      |      | 118                           |
| b     |  |      | - 10          |                   |      |                   |      |                   |      | 1                  |      | 20                        | 50   |                 |      |                          |      |      |      |                               |
| -     | Mobile mechanised unit for tree plating and maintenance  |      |               |                   |      |                   |      |                   |      | unit               | 50   |                           |      |                 |      |                          |      |      |      | 50                            |
| с     | Forest Survey & Equipments                               |      |               |                   |      |                   |      |                   |      | unit               | 50   |                           |      |                 |      |                          |      |      |      |                               |
| U     | Total Station - 2 nos.                                   |      |               |                   |      |                   |      |                   |      |                    |      |                           |      | 2 no.           | 15   |                          |      |      |      | 15                            |
| d     | Valpoi (FTS) - Automated Weather Station                 |      |               |                   |      |                   |      |                   |      |                    |      | 1 no.                     | 5    |                 | 15   |                          |      |      |      | 5                             |
| e     | Survey & Demarcation of Forest boundary                  |      |               |                   |      |                   |      |                   |      |                    |      | 1 110.                    | 5    |                 |      |                          |      |      |      |                               |
| C     | 1. Computerisation & consolidation of records of Goa     |      |               |                   |      |                   |      |                   |      |                    |      |                           |      |                 |      |                          |      |      |      |                               |
|       | Forests  |      |               |                   |      |                   |      |                   |      |                    |      |                           |      |                 |      |                          |      |      |      |                               |
|       | Phase I (2015-16)  |      |               |                   |      |                   |      |                   |      |                    |      |                           |      | LS              | 25   |                          |      |      |      | 25                            |
|       |  |      |               |                   |      |                   |      |                   |      |                    |      |                           |      | 2.5             | 25   |                          |      |      |      |                               |
|       | i.Mapping of past Compensatory Afforestation plantation  |      |               |                   |      |                   |      |                   |      |                    |      |                           |      |                 |      |                          |      |      |      |                               |
|       | & monitoring through time series satellite imageries/FSI |      |               |                   |      |                   |      |                   |      |                    |      |                           |      |                 |      |                          |      |      |      |                               |
|       |  |      |               |                   |      |                   |      |                   |      |                    |      |                           |      |                 |      |                          |      |      |      |                               |
|       | ii. Mapping of Forest land diverted for non-forest use   |      |               |                   |      |                   |      |                   |      |                    |      |                           |      |                 |      |                          |      |      |      |                               |
|       | iii. Consolidation and Mapping of notified forest        |      |               |                   |      |                   |      |                   |      |                    |      |                           |      |                 |      |                          |      |      |      |                               |
|       | boundaries   |      |               |                   |      |                   |      |                   |      |                    |      |                           |      |                 |      |                          |      |      |      |                               |
|       | Phase II (2016-17)                                       |      |               |                   |      |                   |      |                   |      |                    |      |                           |      |                 |      |                          |      |      |      |                               |
|       | Phase III (2017-18)                                      |      |               |                   |      |                   |      |                   |      |                    | 1    |                           |      |                 |      |                          |      |      |      |                               |

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

| SI.No | Particulars of expenditure                                    | Nortl<br>Divi | n Goa<br>sion | South Goa<br>Div. |      | Wildlife<br>North |      | Wildlife<br>South |      | Social<br>Forestry |      | Research &<br>Utilization |      | Working<br>Plan |      | Soil<br>Conservati<br>on |      | но   |      | Financial<br>Total<br>(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.                          |
|       |   |               |               |                   |      |                   |      |                   |      |                    |      |                           |      |                 |      |                          |      |      |      |                               |
| 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          |               |               |                   |      |                   |      |                   |      |                    |      |                           |      | 10              |      |                          |      |      |      |                               |
|       | management  |               |               |                   |      |                   |      |                   |      |                    |      |                           |      | LS              | 5    |                          |      |      |      | 5                             |
|       | Break up of funds   |               |               |                   |      |                   |      |                   |      |                    |      |                           |      |                 |      |                          |      |      |      |                               |
| Ι     | CA  |               |               |                   |      |                   |      |                   |      |                    |      |                           |      |                 |      |                          |      |      |      | 32                            |
| II    | NPV   |               |               |                   |      |                   |      |                   |      |                    |      |                           |      |                 |      |                          |      |      |      | 609                           |
| III   | Wildlife  |               |               |                   |      |                   |      |                   |      |                    |      |                           |      |                 |      |                          |      |      |      | 0                             |
|       | TOTAL   |               | 36            |                   | 38   |                   | 153  |                   | 46   |                    | 107  |                           | 177  |                 | 47   |                          | 2    |      | 35   | 641                           |
| 6     | SPILLOVER   |               |               |                   |      |                   |      |                   |      |                    |      |                           |      |                 |      |                          |      |      |      |                               |
|       | 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    |                               |
|       | GRAND TOTAL   |               | 36            |                   | 43   |                   | 163  |                   | 61   |                    | 107  |                           | 177  |                 | 47   |                          | 62   |      | 35   | 731                           |