

Sr. No	Particulars of expenditure	North Goa Div.		South Goa Div.		Wildlife North		Wildlife South		Social Forestry		Research & Utilization		Working Plan		Soil Conservation		HO		Financial Total (lakhs)	
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
2.3	Infrastructure Development & Maintenance																				
a	Buildings for frontline staff		5		5		5		5				12		5		5				47.00
	i C type quarters at Kurdi & Canacona				4																4.00
b	Hostel block for Forest training school through GSIDC[provision for current year only]											LS	200								200.00
c	i. Renovation of Range Forest Office at Campal and development of Integrated Rescue and Awareness Center at Campal					1	50														50.00
e	Upgradation of GIS Lab for Working Plan Division														25						25.00
3	Research & Development											LS	10				LS	10			20.00
4	Monitoring & Evaluation																LS	15			15.00
5A	Capacity Building & Training																				
i.	through Forest Training School, including WII training											LS	20								20.00
ii.	through Wildlife Divisions					LS	5	LS	5												10.00
5B	IT & Communication																				
	Computers and Networking (e-green watch)																	25			25.00
	Improvement of Website and activating application based online tree felling permission e-Huli , etc.											LS	4								4.00
	Break up of funds																				
I	CA																				87.09
II	NPV																				557.20
III	Wildlife																				0.00
A	TOTAL		48		49		93		41		47		246		50		10		60		644.29
7	SPILLOVER																				
	Spillover for 2015-16																				
	Rescue equipment								1.73												1.73
	Zoo master plan & preparation of Management plan								3.31												3.31
	Buterfly park cotigao								3.61												3.61
	solar lighting system						2.57														2.57
	drainage and water supply in hippo enclosure						3.57														3.57
	field gear for staff procurement						5														5.00
B	TOTAL Spillover		0	0	0	0	11.1	0	8.65	0	0	0	0	0	0	0	0	0	0	0	19.79
	GRAND TOTAL		47.7		49.4		115		58.5		47		246		50		10		60		664.08