GENERAL APO 2016 - 17

Sr. No	Particulars of expenditure		North Goa Div.		South Goa Div.		dlife orth	Wildlife South		Social Forestry		Research & Utilization		Working Plan		Soil Conservation		НО		Tota	nancial 11 (lakhs)
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	CA Works:																				
а	Plantations- New (subject to availability of a piece of 5 ha or more and to be declared as RF/ acquired) (in ha)	20	20	20	20											5	5	10 ha for GFDC	10	55	55.00
	1st year Maintenance (in ha)																				
	2nd year Maintenance (in ha)	30	9.84	12	2.64	12.5	3.03														15.51
	3rd year Maintenance (in ha)	3	0.98	40	8.81																9.79
b	Enrichment in degraded forest (Ha)	5	4.85	2	1.94															\square	6.79
2	NPV Works (Other than CA)																			\vdash	
	Forest Protection & Conservation																				
а	Improvement/Maintenance		5		5																10.00
b	Mobile mechanised unit for tree planting and maintenance (Carry over from 2015-16)										40								1		40.00
	Survey & Demarcation of Forest boundary in Rkms										10										10.00
<u> </u>	Phase I (2015-2016)																				
	Financial Target - 25 Lakhs Achievement 13.70 Lakhs																				
	Phase II (2016-17)																			┝──┤	
	i.Mapping of past Compensatory Afforestation plantation & monitoring through time series satellite imageries/FSI														10						10.00
	ii. Mapping of Forest land diverted for non-forest use														5						5.00
	iii. Consolidation and Mapping of notified forest boundaries														5						5.00
	Phase III (2017-18)																				
f	Miscelleneous (Van Mahotsava etc.)		2		2						2										6.00
	Wildlife Protection & Management						10		5											\vdash	15.00
	Preparation of Management Plan & Zoo Master Plan						10		5											\vdash	15.00
b	Miscelleneous (Awareness Campaigns) Improvement Works in Salim Ali Bird Sanctuary at						5		5			$\left \right $			<u> </u>					\vdash	10.00
с	Charao incl. new signages					1	15														15.00
-	Habitat improvement					-	10														10.00
	i.) Salt Licks (nos)							200	1.2												1.20
	ii) Grass Plot (Including chain link fencing, water pump, irrigation system) 4 ha Cotigao & 3.5 ha Netravali WLS							7.5 ha	10												10.00
	iii.) Canopy Walk at Tree tops - Bhutpal, Cotigao WLS - Preparation of DPR (2016-17)							LS	5												5.00
е	Signages at Cotigao WLS & NWLS							LS	5												5.00

Sr. No	Particulars of expenditure		ioa Div.	Div.		Wildlife North		Wildlife South		Social Forestry		Research & Utilization		Working Plan		Soil Conservation		НО		Tota	nancial al (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																				
	Buildings for frontline staff		5		5	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											LS									
	GSIDC[provision for current year only]											гэ	200								200.00
	i. Renovation of Range Forest Office at Campal and																				
С	development of Integrated Rescue and Awareness Center at Campal					1	50														50.00
е	Upgradation of GIS Lab for Working Plan Division					1									25						25.00
Ľ															23						23.00
3	Research & Development											LS	10					LS	10		20.00
0												10	10					10	10		20.00
4	Monitoring & Evaluation	1									1		1				1	LS	15		15.00
-																	1				0
5A	Capacity Building & Training	İ			1					1					1	1	1	1			
i.	through Forest Training School, including WII											LS	20								
	training											г2	20								20.00
ii.	through Wildlife Divisions					LS	5	LS	5												10.00
																					ļ!
5B	IT & Communication																				[]
	Computers and Networking (e-green watch)																		25		25.00
	Improvement of Website and activating application											LS	4								4.00
	based online tree felling permission e-Huli , etc.																				4.00
	Break up of funds																				
							-														
I	СА																				87.09
I	NPV																				557.20
III	Wildlife																				0.00
A	TOTAL		48		49		93		41		47		246		50		10		60		644.29
7	SPILLOVER		10		17		,,,				17		210		50		10		00		011.27
/	Spillover for 2015-16																				
	Rescue equipment								1.73								1				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		0.01												2.57
	drainage and water supply in hippo enclosure		1				3.57		<u> </u>		1				1	1	1				3.57
	field gear for staff procurement		1				5		<u> </u>		1				1	1	1				5.00
		1	1			1				1	1		1		1	1	1				
В	TOTAL Spillover		0	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	ł	115		58.5		47		246		50		10		60		664.08