Quarterly Progress Report under GOA STATE CAMPA for the Quarter ending March 2016

	Particulars of expenditure	As per APOs approved by the State's Streering Committee		upto 3rd quarter i.e upto Dec.15		Cumulative Progress during the quarter ending Mar.16		Cumulative Progress during the year 2015-16	
			RGET		EMENT	ACHIEV		ACHIEV	
		Phy	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	CA Works: Plantations								
		110.5	17	75.40	11.20	44.11	9.20	110.6	10.50
	Maintenance (ha)	119.5	17	75.49	11.29	44.11	8.29	119.6	19.58
	1st year Maintenance 2nd year Maintenance		9	29.26	5.66	12.74	5.04	42	10.7
	2nd year Maintenance 3rd year Maintenance		3	30 16.23	4.03 1.6	13 18.27	1.96 1.29	34.5	5.99 2.89
11	·	34.3	3	10.23	1.0	16.27	1.29	34.3	2.89
1.1	Nursery Raising of seedlings (no. in lakhs)	1	10	0.15	3.7	0.15	10.86	0.30	1456
	Maintenance (no. in lakhs)	1	5	0.13	3.58	ongoing	3.72	0.82	7.3
	Wantenance (no. in taxiis)	1	3	0.02	3.36	oligoling	3.12	0.82	7.5
2	NPV Works (Other than CA)								
2.1	Urban Forestry								
	Block Plantation (Goa university)	R Km	20	4.3	17.59	ongoing	11.31	4.3	28.9
	i.) Block Plantation (in Rkm)								
	ii.) Avenue/Roadside Plantation (in								
	Maintenance of botanical garden/plantation		20		10.16		19		29.2
	areas		20		10.10		19		29.2
2.2	Forest Protection & Conservation								
a	Improvement/Maintenance		118				86.43		87.4
	i.) Maintenance of nursery				0.45				1.01
	ii.) Rubble Wall						25.61		25.61
	iii.) Others						60.82		60.78
b	Mobile mechanised unit for tree planting and maintenance		50		9.65		0		9.65
c	Forest Survey & Equipments								
	Total Station - 2 nos.		15				9.36		9.36
d	Valpoi (FTS) - Automated Weather Station		5				0		0
e	Survey & Demarcation of Forest boundary						1.6		1.6
	1. Computerisation & consolidation of								
	records of Goa Forests						13.7		13.7
	Phase I (2015-16)		25						13.7
	i.Mapping of past Compensatory		23						13.7
	Afforestation plantation &								
	monitoring through time series								
	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)								
2.3	Wildlife Protection & Management								
	Rescue equipment	L Sum	20	L Sum	1.05	L Sum	13.35	L Sum	14.4
	Security equipment		5			L Sum	5	L Sum	5
	Preparation of Management Plan & Zoo Master Plan		25			L Sum	1.7	L Sum	1.7
	Chorao Island- Interpretaion Centre Work	L Sum	10	L Sum	7.9	L Sum	14.5	L Sum	22.4
	Water conservation and water harvesting measures at Bondla WLS		30			L Sum	9.2	L Sum	9.2
	Improvement of Nature Interpretation								
	Centre at Bondla Wildlife Range and Mollem		25				0		0
	Improvement of Butterfly Park -Cotigao	L Sum	5	L Sum	0.17	L Sum	1.23	L Sum	1.4
	Improvement of Carambolim lake		5			L Sum	5.5	L Sum	5.5
		L Sum	10	L Sum	3.85	L Sum	2.47	L Sum	6.32
	Miscelleneous (Awareness Campaigns)		-						
2.4	Infrastructure Development & Maintenance								
a	Buildings for frontline staff								

Sl. No	Particulars of expenditure i. Construction of platform for	As per APOs approved by the State's Streering Committee		Cumulative Progress during current year upto 3rd quarter i.e upto Dec.15 ACHIEVEMENT		Cumulative Progress during the quarter ending Mar.16		Cumulative Progress during the year 2015-16 ACHIEVEMENT	
			overhead tank (Collem Range)		1.77		0		0
	ii. Construction of Round forest office- Collam Range, Kaley Round		8.48		0		0		0
	iii C type quarters at Kurdi & Canacona		10		0	L Sum	6.3	L Sum	6.3
b	Hostel block for Forest training school through GSIDC [provision for current year only]		100		0		0		0
3	Research & Development								
A	Wildlife research -		5		0		0		0
i	Bondla Zoo - development of feeding								
	regimen of inmates								
ii 	Biodiversity studies at Madei								
iii	Bird census at Salim Ali Bird Sanctuary, Chorao		15		0		F 45		5 A 5
B i	Satpal Arboretum Demarcation & Improvement of species		15		0		5.45		5.45
ii	Creation of interlocking pathways in medicinal plot section								
iii	Creation/improvement of water harvesting/irrigation facility of differesnt								
	plots								
4	Monitoring & Evaluation								
	Monitoring Report for 2013-14		25		6.82		0		6.82
5A	Capacity Building & Training (through Forest Training School)		20		0		0		0
5B	IT & Communication								
ЭВ	Website		5		0.98		0		0.98
			25.5		0		0.37		0.37
	Computers & Networking (e-green Watch) Application based smart phones for forest &		5		U		0.37		0.37
	wildlife management								
I	Break up of funds CA		31.91		18.6		22.87		41.4
II	NPV		608.75		58.6		206.99		265.6
III	Wildlife		0		0		0		0
	TOTAL		640.66		77.19		229.86		307.1
6	SPILLOVER Spillover for 2011-12		19.98		4.05		0		17.0
	Barbed wire Fencing at Forest kirlapal, Survey No 11		1.88		4.85 1.78		13.05 0		17.9 1.78
	Barbed wire Fencing at Forest Ugem, Survey No. 78		1.32		1.31		0		1.31
	Suply of R.C.C Poles at Ugem, Sanguem		0.12		0.11		0		0.11
	Suply of R.C.C Poles at Kirlapal, Sanguem		1.66		1.65		0		1.65
	Forest Guard Quarters		15		0		13.06		13.06
	Spillover for 2014-15		70		59.53		9.33		68.9
	Completion of works in Hippo enclosures in Bondla Zoo		10		0		9.57		9.57
	Funds due for release for works taken up during 2014-15				59.53	release of security deposits	-0.24		59.29
	Nursery 5 x 8				1.62		0		1.62
	Gabino Check Dam Staggered Counter Trenches				33.89 18.61		0		33.89 18.61
	Retaining Wall with spurs				5.17		0		5.17
	TOTAL Spillover		89.98		64.38		22.38		86.8
	GRAND TOTAL		730.64	_	141.57		252.28		393.85