



Sl. No	Particulars of expenditure	As per APOs approved by the State's Steering Committee		Cumulative Progress during current year upto 3rd quarter i.e upto Dec.15		Cumulative Progress during the quarter ending Mar.16		Cumulative Progress during the year 2015-16	
		TARGET		ACHIEVEMENT		ACHIEVEMENT		ACHIEVEMENT	
		Phy	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
	i. Construction of platform for overhead tank (Collem Range)		1.77		0		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>b</b>	<b>Hostel block for Forest training school through GSIDC [provision for current year only]</b>		100		0		0		0
<b>3</b>	<b>Research &amp; Development</b>								
<b>A</b>	<b>Wildlife research -</b>		5		0		0		0
<b>i</b>	Bondla Zoo - development of feeding regimen of inmates								
<b>ii</b>	Biodiversity studies at Madei								
<b>iii</b>	Bird census at Salim Ali Bird Sanctuary, Chora								
<b>B</b>	<b>Satpal Arboretum</b>		15		0		5.45		5.45
<b>i</b>	Demarcation & Improvement of species plots								
<b>ii</b>	Creation of interlocking pathways in medicinal plot section								
<b>iii</b>	Creation/improvement of water harvesting/irrigation facility of differesnt plots								
<b>4</b>	<b>Monitoring &amp; Evaluation</b>								
	Monitoring Report for 2013-14		25		6.82		0		6.82
<b>5A</b>	<b>Capacity Building &amp; Training (through Forest Training School)</b>		20		0		0		0
<b>5B</b>	<b>IT &amp; Communication</b>								
	Website		5		0.98		0		0.98
	Computers & Networking (e-green Watch)		25.5		0		0.37		0.37
	Application based smart phones for forest & wildlife management		5						0
	<b>Break up of funds</b>								
<b>I</b>	<b>CA</b>		31.91		18.6		22.87		41.4
<b>II</b>	<b>NPV</b>		608.75		58.6		206.99		265.6
<b>III</b>	<b>Wildlife</b>		0		0		0		0
	<b>TOTAL</b>		<b>640.66</b>		<b>77.19</b>		<b>229.86</b>		<b>307.1</b>
<b>6</b>	<b>SPILLOVER</b>						0		
	<b>Spillover for 2011-12</b>		<b>19.98</b>		<b>4.85</b>		<b>13.05</b>		<b>17.9</b>
	Barbed wire Fencing at Forest kirlapal, Survey No 11		1.88		1.78		0		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
							0		
	<b>Spillover for 2014-15</b>		<b>70</b>		<b>59.53</b>		<b>9.33</b>		<b>68.9</b>
	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	<i>release of security deposits</i>	-0.24		59.29
	Nursery 5 x 8				1.62		0		1.62
	Gabino Check Dam				33.89		0		33.89
	Staggered Counter Trenches				18.61		0		18.61
	Retaining Wall with spurs				5.17		0		5.17
	<b>TOTAL Spillover</b>		<b>89.98</b>		<b>64.38</b>		<b>22.38</b>		<b>86.8</b>
	<b>GRAND TOTAL</b>		<b>730.64</b>		<b>141.57</b>		<b>252.28</b>		<b>393.85</b>