

GOA CAMPA ANNUAL PLAN OF OPERATIONS 2010-11

Sr. no.	Item of Work	Physical Total	Rate	unit	Financial Total (lakhs)
A	COMPENSATORY AFFORESTATION (CA)				
1 i	Enrichment in degraded forest	150	0.93	ha	139.50
B	NET PRESENT VALUE				
2	Assistance to natural regeneration				
a	Soil & Water Conservation				
i	Check dams	250	0.1	each	25.00
ii	Trenches (1m x .5m x .5m)	10000	0.001	each	10.00
b	Roadside plantations	60	0.15	row km	9.00
	Maintenance	30	0.06	row km	1.80
c	Fencing				
i	Rubble Wall	10.6	7.5	km	79.50
ii	Trench	2	11	km	22.00
iii	Barbed wire (RCC poles)	20.5	4	km	82.00
iv	Planting along boundary (three rows @ 1m :	20	0.25	km	5.00
d	Nursery				
i	Raising of seedlings	500000	2	each	10.00
3 A	Conservation of Wildlife				
a.	Protection Infrastructure				
i	Patrolling stations	3	8	no	24.00
ii	Computers at Range level	6	0.5	each	3.00
iii	Watch & Ward (mandays)	8000	0.00149	manday	12.00
iv	Motor Boat	1		LS	10.00
b.	Communications				
ia	Light Motor vehicles	3	6	each	18.00
ib	MotorCycles	8	0.5	each	4.00
ii	Utility vehicles (mini truck)	2	8	each	16.00
iii	POL			LS	6.00
iv	Maintenance			LS	2.70
c	Miscellaneous				
i	Awareness campaign			LS	5.00
ii	a. Rescue vehicles (mini truck)	2	8	each	16.00
	b. Rescue Equipment				4.00

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	c. POL & Maintenance				1.50
iii	Trackers (mandays)	2000	0.00149	manday	3.00
C	Zoo Management				
	Improvement of existing infrastructure	1		lakhs	100.00
4 A	Infrastructure for Protection & Energy saving				
a	Forest Protection				
i	Patrolling stations	2	8	each	16.00
ii	Laptops	7	0.7	each	4.90
iii	Computers	10	0.5		5.00
iii a.	Light Motor Vehicles	4		nos	26.00
iv b.	MotorCycles	20	0.5	each	10.00
v	POL			LS	3.50
vi	Maintenance			LS	2.50
vii	Solar lighting			LS	12.00
viii	Awareness			LS	4.00
b.	Fire control				
i	Mobile fire fighting vehicles				
ii	Water tankers/mini truck	1	8	each	8.00
iii	GPS Equipment High end	6	0.7	each	4.20
iv	GPS Equipment low end	20	0.1	each	2.00
c.	Survey & Demarcation				
i	Survey equipment (T station)	2	5	each	10.00
	Survey equipment (General)				1.00
ii	Survey & Demarcation	30	0.03	km	0.90
iii	Light Motor vehicles	1	6	each	6.00
iv	POL & Maintenance			LS	0.30
v	GPS Equipment (differential)	1	5	each	5.00
vi	Computer & GIS software	1	14	each	14.00
d.	Communications				
i	Mobile service(GSM)				10.00
ii	Wireless Network				40.00

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5 A	Human Resources				
a	Strengthening of training School				
i	Construction				
	Hostels	1	25	each	25.00
ii	Computers & Software	6	0.7	each	4.20
iii	Audio visual aids				3.50
v	POL & Maintenance			LS	0.60
vi	Maintenance of school & Campus			LS	12.00
vii	Library furniture & books			LS	1.00
b	Training programs				
i	Seminars & Workshop, training & Awareness			LS	2.00
6 A	Research & Extention				
i	Nurseries	1.5	2	Lakhs	3.00
ii	Maintenece of Tissue lab			LS	2.00
iii	Sample Plots	25	0.5	each	12.50
iv	Preservation Plots	1	0.2	each	0.20
v	Awareness & Publicity				1.00
vii	Cameras	4	0.25	each	1.00
viii	b. Vehicles M/Cycles.	2	0.5	each	1.00
ix	POL & Maintenance				
7 A	Infrastructure Development				
a	Office Accomodation				
i	Head office			LS	200.00
ii	Divisional office	2	25	each	50.00
iii	SDFO residence	2	10	each	20.00
b	Housing facility				
i	FG	2	5	each	10.00
ii	Foresters	2	5	each	10.00
8 A	Monitoring & Evaluation				
i	Computer, laptop & Software	3	0.6	each	1.80
ii	Light Motor Vehicles	2		LS	18.00
iii	POL & Maintenance			LS	0.50
iv	Maintenance of office			LS	12.00
v	Stationery & books & Furniture			LS	2.00
vi	Vision Document			LS	2.00
vii	Awareness & Publicity			LS	2.00
	Grand Total				1191.60