

A.P.STATE CAMPA - APO 2010-11- Expenditure under CA and NPV during 2010-11 upto 31.03.2011

Rs. In Lakhs

Sl. No.	Circle	Expenditure incurred component wise under CA CAMPA 2010-11 upto 31.03.2011					Expenditure incurred component wise under NPV CAMPA 2010-11 upto 31.03.2011										Total Expenditure incurred upto 31.03.2011
		CA	Addl. CA/ Panel CA	Safety Zone	Bio-diversity & Extraction of Tree Growth	Total Expenditure incurred upto 31.03.2011 under CA	Natural Forest Management	Forest & Wildlife Protection	Forest Fire Management	Bio-diversity Conservation	Research & development	Capacity Building	Infra-structure Development & Maintenance	Office Support	I&CT	Total Expenditure incurred upto 31.03.2011 under NPV	
1	Adilabad	58.205	3.424	1.690	0.000	63.319	316.476	177.693	17.684	29.726	0.000	0.000	97.312	18.000	1.463	658.354	721.673
2	Anantapur	59.197	53.229	12.803	0.000	125.229	63.822	61.377	11.276	153.799	0.000	0.000	26.328	10.722	0.000	327.324	452.553
3	Guntur	29.766	1.686	3.515	0.000	34.967	197.786	164.036	17.763	41.991	0.000	0.000	14.694	13.275	0.201	449.746	484.713
4	Hyderabad *	37.461	2.431	0.397	0.000	40.289	43.082	1594.130	10.142	10.841	0.000	0.000	26.057	218.380	258.828	2161.460	2201.749
5	Khammam	307.952	0.537	6.248	0.000	314.737	152.951	147.517	3.171	17.454	0.000	0.000	52.738	9.777	0.000	383.608	698.345
6	Kurnool	50.678	4.321	0.945	0.000	55.944	69.935	239.270	12.228	50.961	16.432	0.000	37.222	13.576	0.000	439.624	495.568
7	Nizamabad	20.106	0.000	0.000	0.000	20.106	123.912	67.819	10.266	63.848	0.000	0.000	23.339	12.558	0.192	301.934	322.040
8	Rajahmundry	61.796	7.287	0.131	0.510	69.724	186.240	148.499	16.073	7.530	0.000	1.466	51.933	9.469	0.000	421.210	490.934
9	Visakhapatnam	26.182	0.000	0.000	0.000	26.182	53.535	174.327	22.342	51.659	0.000	0.000	32.950	14.284	0.231	349.328	375.510
10	Warangal	0.941	0.000	0.124	0.000	1.065	58.990	160.843	4.004	20.724	0.000	0.000	2.353	7.637	1.131	255.682	256.747
11	WLM Tirupati	53.569	1.800	0.000	9.400	64.769	52.006	234.698	9.632	53.861	0.000	0.000	37.486	10.876	0.000	398.559	463.328
12	FDPT Srisailam	4.382	0.000	0.000	111.243	115.625	55.212	130.770	24.973	119.407	0.000	0.000	2.450	5.741	0.255	338.808	454.433
13	WLM Hyderabad					0.000	0.000	11.436	1.924	86.849	0.000	0.000	0.000	3.273	0.000	103.482	103.482
14	WLM Eluru					0.000	0.000	14.416	0.000	44.759	0.000	0.000	2.996	4.979	0.000	67.150	67.150
15	APFA, Dullapalli					0.000	0.000	0.000	0.000	0.000	0.000	156.870	0.000	0.000	0.000	156.870	156.870
16	Director,ZP, Hyd.					0.000	0.000	0.000	0.000	77.358	0.000	0.000	0.000	0.000	0.000	77.358	77.358
17	CCF, R&D, Hyd.					0.000	0.000	0.000	0.000	0.000	258.199	0.000	0.000	4.990	0.000	263.189	263.189
18	AO IV, O/o P.C.C.F					0.000	0.000	0.000	0.000	0.000	0.000	0.000	88.268	0.000	88.268	88.268	88.268
19	Social Security Fund					0.000	0.000	100.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	100.000	100.000
	Total	####	74.715	25.853	121.153	931.956	1373.947	3426.831	161.478	830.767	274.631	158.336	407.858	445.805	262.301	7341.954	8273.910

Under NPV the expenditure of Rs.214.202 lakhs under Office Support & Infrastructure Maintenance of H.O., Rs. 1532.294 lakhs for procurement of vehicles and Rs.258.828 lakhs under I&CT Component are included in the expenditure incurred by Hyderabad Circle.