

**Government of Andhra Pradesh  
Forest Department**

From  
Sri. Hitesh Malhotra, IFS.,  
Prl. Chief Conservator of Forests,  
(Head of Forest Force)  
Aranya Bhavan, Saifabad, A.P.  
Hyderabad

To  
Sri. M. Samuel, IAS.,  
Special Chief Secretary to Government,  
EFS&T, Department, Secretariat,  
A.P. Hyderabad

Sri. V. Bhaskar, IAS.,  
Principal Secretary to Government,  
Finance Department, Secretariat,  
Andhra Pradesh, Hyderabad

Sri. S.P. Tucker, IAS.,  
Principal Secretary to Government,  
Planning Department, Secretariat,  
Andhra Pradesh, Hyderabad

Sri. S.V. Kumar, IFS.,  
Principal Chief Conservator of Forests /  
Chief Wildlife Warden,  
O/o Principal Chief Conservator of Forests,  
Andhra Pradesh, Hyderabad

Sri. S. B.L. Misra, IFS.,  
Addl. Principal Chief Conservator of Forests  
(FCA)  
O/o Principal Chief Conservator of Forests,  
A.P. Hyderabad

Addl. Principal Chief Conservator of Forests  
(CAMPA), / Nodal Officer  
O/o Principal Chief Conservator of Forests,  
A.P. Hyderabad

Sri. K. Subhakar Reddy, IFS.,  
Chief Conservators of Forests, (Central)  
MoEF, GOI, Bangalore.

Dr. V. Vasudeva Rao  
Principal Scientist & Head/Network  
Coordinator, All India Network Project on  
Agricultural Ornithology, ANGRAU  
Rajendranagar, A.P. Hyderabad -30

Dr. R. Hampaiah, Chairman,  
Bio Diversity Board,  
Aranya Bhavan, O/o Prl. Chief Conservator  
of Forests, A.P, Hyderabad

**Ref. No. 9008/2012/CAMPA, Dt. 09.05.2012**

Sir,

Sub: - A.P State CAMPA – Constituted by Government of Andhra Pradesh  
–4<sup>th</sup> Steering Committee (SC) meeting held on 28.04.2012 –  
Minutes Communicated – Regarding.  
Ref: - Government Memo No. 4946/For-I(1)/2009, Dt. 08.05.2012

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Please find enclosed a copy of the Minutes of the 4<sup>th</sup> Steering Committee (SC) meeting of A.P. State CAMPA held on 28.04.2012, under the Chairmanship of the Chief Secretary to Government, for information.

Yours faithfully,

Encl: As above

*Sd/- Hitesh Malhotra*  
Principal Chief Conservator of Forests  
(Head of Forest Force)

Copy to the table of Chief Secretary to Government, Andhra Pradesh, Hyderabad for information and kind perusal.

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For Prl. Chief Conservator of Forests

GOVERNMENT OF ANDHRA PRADESH  
ENVIRONMENT, FORESTS, SCIENCE AND TECHNOLOGY (For.I) DEPARTMENT

Memo No.4946/For.I(1)/2009,

Dated:08.05.2012.

Sub: A.P. State Compensatory Afforestation Fund Management and Planning Authority (A.P. State CAMPA) – Constituted by Government of Andhra Pradesh – 3rd Steering Committee (SC) meeting held on 03.05.2011- Minutes of the Meeting – Reg.

Ref: From PCCF, A.P.,Hyderabad Lr.Ref.No. 9008/2011/CAMPA, Dt: 01.05.2012.

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Approved minutes of the 4<sup>th</sup> Steering Committee (SC) meeting of A.P. State CAMPA held on 28.04.2012 are enclosed. The Principal Chief Conservator of Forests, Andhra Pradesh, Hyderabad is requested to communicate the minutes of the 4<sup>th</sup> Steering Committee (SC) meeting of A.P. State CAMPA to all the concerned in name covers for information and necessary action.

M.SAMUEL,  
SPECIAL CHIEF SECRETARY TO GOVERNMENT

To  
The Principal Chief Conservator of Forests,  
Andhra Pradesh, Hyderabad. (by name cover)

Copy To:  
The Principal Chief Conservator of Forests, (WL)  
& Chief Wild Life Warden, Andhra Pradesh, Hyderabad.

The Additional Principal Chief Conservator of Forests, CAMPA,  
O/o Principal Chief Conservator of Forests, A.P., Hyderabad.  
(Sri. A.V. Joseph, IFS)

PS to M(FES&T)

PS to Chief Secretary to Government.

// FORWARDED :: BY ORDER //

SD/-  
SECTION OFFICER

**MINUTES OF THE 4<sup>TH</sup> STEERING COMMITTEE MEETING OF ANDHRA  
PRADESH STATE CAMPA HELD ON 28.04.2012 UNDER THE  
CHAIRMANSHIP OF THE CHIEF SECRETARY TO GOVERNMENT, ANDHRA  
PRADESH, HYDERABAD**

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Government had decided to hold the 4<sup>th</sup> Steering Committee meeting of A.P.State CAMPA on 28.04.2012 at 4.30 PM in the chambers of Chief Secretary to Govt. of A.P.

*The following were present:*

- |    |  |                  |
|----|--|------------------|
| 1. | Sri Pankaj Dwivedi, IAS,<br>Chief Secretary to Government of A.P.<br>General Administration Department.  | Chairman         |
| 2. | Sri.M.Samuel, IAS.,<br>Special Chief Secretary to Government<br>EFS&T Department   | Member           |
| 3. | Sri V.Bhaskar , IAS.,<br>Prl. Secretary to Government<br>Finance Department  | Member           |
| 4. | Sri. Hitesh Malhotra, IFS.,<br>Prl.Chief Conservator of Forests, AP, Hyderabad   | Member           |
| 5. | Sri S.V.Kumar, IFS<br>Prl.Chief Conservator of Forests(WL) & Chief<br>Wildlife Warden,<br>O/o the Prl.CCF, AP, Hyderabad                             | Member           |
| 6. | Sri K.Subhakar Reddy, IFS.,<br>Chief Conservator of Forests (Central), Bangalore,<br>Representative of MoEF, GOI                                     | Member           |
| 7. | Sri S.B.L.Misra, IFS.,<br>Addl. Prl.Chief Conservator of Forests (FCA)<br>O/o Prl.CCF, AP, Hyderabad   | Member           |
| 8. | Dr.V.Vasudeva Rao,<br>Principal Scientist & Head/Network Coordinator,<br>All India Network Project on Agricultural<br>Ornithology, ANGRAU, Hyderabad | Member           |
| 9. | Sri.A.V.Joseph, IFS.,<br>Addl. Prl.Chief Conservator of Forests (CAMPA)<br>O/o Prl.CCF, AP, Hyderabad  | Member Secretary |

***Other officers present:***

1. Sri K.D.R.Jaya Kumar, IFS  
Special Secretary to Government (Forests)  
EFS&T Department.
2. Sri.B.S.S.Prasad, IFS  
Special Secretary to Government (Env.)  
EFS&T Department.
3. Sri.B.S.S. Reddy, IFS  
Addl.PCCF(HRD)  
O/o Prl.CCF, AP, Hyderabad
4. Sri.B.Muralikrishna, IFS  
Addl.PCCF(Vig.)  
O/o Prl.CCF, AP, Hyderabad
5. Sri H.C Mishra, IFS.,  
Addl.PCCF(GIS)  
O/o Prl.CCF, AP, Hyderabad
6. Smt. R.Sobha, IFS.,  
Chief Conservator of Forests (CAMPA)  
O/o Prl.CCF, AP, Hyderabad

The Prl.Chief Conservator of Forests (HoFF) welcomed the members to the 4<sup>th</sup> Steering Committee meeting of A.P.State CAMPA and gave a brief outline on its constitution, guidelines and duties.

The following members of the Steering Committee were given leave of absence due to preoccupancy with another important meeting / official visit abroad:

1. Sri S.P.Tucker, IAS, Prl. Secretary, Planning Department, Member of Steering Committee.
2. Dr.Hampaiah, Chairman, A.P.Biodiversity Board, NGO Member of the Steering Committee.

The following agenda items were discussed:

1. Over view of A.P. State CAMPA.
2. Follow up of the Minutes of the 3<sup>rd</sup> Steering Committee Meeting held on 03.05.2011.
3. Funds released so far by Ad-hoc CAMPA, New Delhi to A.P. State CAMPA.

**Matters for consideration of the Steering Committee:**

4. Revision of APO – 2011-12 for CA and NPV and its approval.
5. Progress of works for the year 2011-12 for CA / Addl.CA / Penal CA / Safety Zone / Extraction of Tree Growth as per revised APO.
6. Progress of works for the year 2011-12 for NPV as per revised APO.

7. Approval and regularisation of expenditure incurred from interest accrued on CAMPA Funds for the year 2011-2012 in addition to components in approved APO.
8. Approval of Annual Plan of Operations for the year 2012-13 for CA / Addl.CA / Penal CA / Safety Zone / Extraction of tree growth/ Catchment Area Treatment Plan.
9. Approval of Annual Plan of Operations for the year 2012-13 for NPV.
10. Approval of Annual Plan of Operations for the year 2012-13 for A.P.State CAMPA for an amount of Rs.20,500.00 lakhs.
11. Appraisal of expenditure 2010-11 audited by the Chartered Accountants after reconciliation.
12. Annual Report 2010-11.
13. Approval for release of Rs.50.00 lakhs on reimbursement basis from interest accrued on CAMPA funds towards Direct Recruitment.

## **1. Overview of AP STATE CAMPA**

The Prl.Chief Conservator of Forests (HoFF) appraised the members about the establishment of the AP State CAMPA , its overarching objectives and functioning in detail. The 3<sup>rd</sup> Steering Committee had met in the office of the Chief Secretary to Govt. A.P., Hyderabad on 03.05.2011 and approved the APO for the year 2011-12 (CA and NPV) as finalized by the Executive Committee of A.P.State CAMPA for Rs. 228.00 crores. The minutes of the 3<sup>rd</sup> Steering Committee meeting were communicated to the members vide PCCF's Rc.No.11259/2011/CAMPA, Dt: 09.05.2011.

The Minutes of the 3rd Steering Committee Meeting held on 03.05.2011 are confirmed.

The Prl.CCF (HoFF) briefed the Committee on the decisions taken in the 4<sup>th</sup> meeting of the Executive Committee of A.P.State CAMPA held on 19.03.2012.

The Chief Secretary to Government and Chairman of the Steering Committee suggested that the meetings of the A.P.State CAMPA Steering Committee should be held once in six months without fail ,as per the guidelines laid down , to review the implementation of the scheme.

## **2. Follow up of the Minutes of the 3<sup>rd</sup> Steering Committee Meeting held on 03.05.2011.**

The Action taken Report on the issues raised during the 3rd Steering Committee are noted.

Sri K.Subhakar Reddy, IFS, APCCF(Central) representative from MoEF, GOI suggested that the Beat maps and Compartment maps being prepared through DGPS Survey in the State by the Forest Department should be validated with the revenue survey numbers. The Chief Secretary to Govt. of A.P. suggested to the Prl.CCF(HoFF) to nominate senior officers of the rank of Chief Conservator of Forests to each district to co-ordinate with the District Collectors and Divisional Forest Officers and ensure that reconciliation of revenue survey and forest survey

is taken up on priority on Forest maps to reduce further encroachments of Reserve forest areas and protect forest land. The Prl.CCF (HoFF) informed that the reconciliation was taken up and completed in Nizamabad district and shall be taken up on priority in all the balance districts.

The Chief Secretary to Govt. of A.P. suggested that the Protection Watchers of Base Camps, Strike Forces etc., under CAMPA engaged through outsourcing agencies may be positioned in different locations/ beats on rotation basis periodically so that they do not claim for regularisation / absorption into Forest Department on the grounds of continuously working in the same place for years.

The Principal Secretary, Finance suggested that the A.P.Forest Department should seek necessary budget annually for revenue earning silvicultural operations like thinning of teak plantations and decongestion of bamboo coupes instead of including them under CAMPA and ploughing back the expenditure on thinning of teak and Bamboo industrial cuts to CAMPA.

The Prl.CCF (HoFF) informed the Committee that necessary allocation has been under the Capacity Building component of Annual Plan of Operations (APO) 2012-13 of CAMPA for furnishing of the FRO Trainees Hostel , Training Centre and other buildings coming up at A.P.Forest Academy, Dulapally. The Committee recommended that the Government should be addressed immediately for obtaining specific prior permission for incurring expenditure towards furnishing of the FRO Trainees Hostel, Training Centre and other buildings at APFA, Dulapally as there is a ban on purchase of furniture etc., by the State Government.

The Chief Secretary to Govt. of A.P. and Chairman , Steering Committee suggested that Symposia may be conducted on activities of A.P. State CAMPA at APFA, Dulapally to officers of all departments to ensure interdepartmental coordination for protection of forests.

### 3. Funds released so far by Ad-hoc CAMPA, New Delhi to A.P. State CAMPA

The Prl.Chief Conservator of Forests (HoFF) informed that so far an amount of Rs.2016.63 Crores is deposited in the Central Ad-hoc CAMPA account at Government of India, New Delhi, realized from various user agencies in compliance of the conditions stipulated by GOI in the approval orders for diversion of forest land for non forest purposes. The amounts deposited in Central Ad-hoc CAMPA account as on 31.03.2012 is as follows:

<i>(Rs. in crores)</i>	
Net Present Value	1403.22
Compensatory Afforestation (CA)	193.06
Catchment Area Treatment Plan (CAT)	64.75
Others (VSS losses compensation, Biodiversity Conservation and Rs.313.3845 crores for Veligonda Project)	355.60
<b>Total :</b>	<b>2016.63</b>

The Ministry of Environment and Forests, Government of India vide their D.O.No.13-1/2009/CAMPA, Dt: 30.11.2009 have released an amount of Rs.8,978.32 lakhs and subsequently released an amount of Rs.12,074.44 lakhs to the A.P.State CAMPA in the year 2010. Further an amount of Rs 11,857.00 lakhs was released to the AP State CAMPA for the year 2011 on 23.08.2011.

This amount has been transferred to Union Bank of India, Saifabad branch bearing savings account No.370602010095981. From this amount so far Rs. The amount received from National Ad-hoc CAMPA has been transferred to Union Bank of India, Saifabad branch bearing savings account No.370602010095981 of A.P.State CAMPA.

From this amount so far Rs.27452.88 lakhs was transferred to the zero balance savings accounts of CFs / CCFs (field officers) for implementing CAMPA as per approved APOs of the years 2009-10; 2010-11 and 2011-12. An amount of Rs.1086.965 lakhs was spent during 2009-10 and Rs. 8282.856 lakhs during 2010-11. During the year 2011-12 an amount of Rs 15318.768 lakhs is spent.

A total amount of Rs.246,88.589 lakhs is spent out of the release of Rs.329,09.76 lakhs by the Ad-hoc CAMPA to A.P.State CAMPA, which is 75% of the funds received from Ad-hoc CAMPA.

The balance amount available in A.P.State CAMPA account as on 31.03.2012 is Rs.60,64.869 lakhs which is available for implementing APO 2012-13.

The members of the Steering Committee noted the information.

The Principal Secretary Finance said that the State Government may address the Ad-hoc CAMPA, Ministry of Environment and Forests to release more funds to A.P.State CAMPA immediately for timely implementation of the scheme. 10% of the principal amount deposited as State share in Ad-hoc CAMPA may be released annually instead of only 7% released in 2011-12. The interest earned on the principal amount of the A.P.State share by the Ad-hoc CAMPA should also be released to the A.P.State CAMPA.

#### **4. Revision of APO – 2011-12 for CA and NPV and its approval**

The Prl.CCF(HoFF) informed the committee that while releasing funds to A.P.State CAMPA for implementation of APO 2011-12, the National Ad-hoc CAMPA vide their ref. no.15-2/2011- CAMPA(And.P) dt:23.08.2011, have not permitted certain items for incurring expenditure under the APO, viz., TA, Expenditure on telephones and furniture, Ecotourism component, administrative expenses, POL expenditure on vehicles (Even if purchased under the CAMPA funds), expenditure on strengthening of infrastructure at head quarters, mobile phone charges for frontline staff, maintenance of rest house and office buildings and establishment of a Geomatic Centre. The IGF, (FC) (I/c) and Chief Executive Officer, Ad-hoc CAMPA also made the observations that “certain issues such as POL expenditure on vehicles (even if purchased under CAMPA funds), mobile phone charges for frontline staff and establishment of Geomatic Centre are to be placed before the Ad-hoc CAMPA and the National CAMPA Advisory Council



for consideration and till such time no expenditure should be financed from CAMPA funds, such activities are, however, permissible from the interest generated by the State CAMPA on the funds released to them”.

Accordingly, the item of TA and establishment of a Geomatic centre were deleted from the APO 11-12 and expenditure on other items viz., expenditure on telephones and furniture, Ecotourism, maintenance of rest house and office buildings were restricted to expenditure already incurred upto 31<sup>st</sup> August,2011. Instructions were also issued to the field officers accordingly. The interest accrued on CAMPA funds is just sufficient to permit only the expenditure towards administrative costs.

Regarding expenditure towards POL and communication charges, Government was informed that in the interest of forests and wildlife protection, the field staff has been instructed to continue incurring expenditure on propulsion charges of frontline staff vehicles and communication charges so as not to compromise on protection aspects.

The issues restricted by Ad-hoc CAMPA were discussed during the recent 4<sup>th</sup> meeting of National CAMPA Advisory Council (NCAC) chaired by the Hon’ble Union Minister for Environment & Forests, on 25<sup>th</sup> January, 2012. The Principal CCF (HoFF) informed the Committee that the Prl.CCF(HoFF) A.P. Forest Department participated in the NCAC meeting as a Special invitee and requested for consideration and inclusion of POL and Communication charges to frontline staff in the APO of A.P.State CAMPA. NCAC while permitting POL and Communication charges in APO 11-12 of CAMPA for frontline staff deferred the decision for other staff.

The Committee recommended and approved the expenditure for propulsion charges and communication charges to frontline forest staff in APO 2011-12 and also provision for the same in APO 2012-13 of A.P.State CAMPA as mobility and communication are essential for patrolling and protection duties.

Keeping in view the instructions of the Ad-hoc CAMPA and due to surrenders and savings in certain items, a detailed revision exercise was taken up component wise in October 2011 and February 2012 and the outlay of APO 2011-12 was revised from Rs.228.00 Cr to Rs. 169.62 Cr, based on the progress of expenditure upto February 2012. The Executive Committee approved the revision of APO 11-12 for Rs.16961.917 lakhs in its 4<sup>th</sup> meeting held on 19.03.2012 based on the progress of works upto February, 2012.

The APO 2011-12 was further revised to Rs. 169.80 Crore as per the progress of works and expenditure incurred upto March 2012. As certain activities like advance operations and raising of primary beds for nursery stock for 2013 planting under Natural Forest Management and payment of wages as per district wage rates to Protection watchers under Forest and Wildlife Protection component were taken up in March 2012, a further amount of Rs.18.904 lakhs is added to Rs. 16961.917 lakhs of APO 2011-12.

The Steering Committee approved the revision of APO 2011-12 from Rs.22800.00 lakhs to Rs. 16980.821 lakhs.

**5. Progress of works for the year 2011-12 for CA / Addl.CA / Penal CA / Safety Zone / Extraction of Tree Growth as per revised APO.**

An amount of Rs.1052.431 lakhs was incurred as expenditure under various components under CA 2011-12 APO upto 31.03.2012, which is 93% of the revised outlay of Rs.1127.941 lakhs.

During 2011-12 planting completed in 3824.345 ha. Plantations raised in earlier years were maintained in 2621.448 ha. Advance operations for 2012 planting completed in 70% of target area of 1585.432 ha and 4.496 lakh seedlings raised for 2012 planting. 11,107 number of trees were extracted in diverted forest areas.

***Component wise expenditure under CA for the year 2011-12 upto 31.03.2012***

CA Component	Physical	Financial Rs in Lakhs
Compensatory Afforestation (CA)	3424.347 ha	877.648
Additional CA/ Penal CA	364.728 ha	111.678
Safety Zone	35.27 ha	52.371
Extraction of Tree Growth	11,107 No. of trees	10.374
<b>Total CA</b>		<b>1052.431</b>

The Steering Committee noted and approved the expenditure incurred under CA during 2011-12.

**6. Progress of works for the year 2011-12 for NPV as per revised APO.**

The expenditure under NPV component during 2011-12 is Rs.142.66 Cr out of the revised outlay of Rs.158.52 Cr, which is 90%.

***Component wise expenditure under NPV for the year 2011 - 12 upto 31.03.2012***

NPV Component	Phy.	Expdr.
		Rs in Lakhs
Natural Forest Management	4604 ha	4286.415
Forest & Wildlife Protection		5405.566
Forest Fire Management		148.366
Biodiversity Conservation		2042.369
Ecotourism		59.757
Research & Development		456.663
Capacity Building		497.394
Information Technology & Communication		493.178
Infrastructure Development & Maintenance		876.629
<b>TOTAL NPV</b>		<b>14266.338</b>

The Steering Committee noted and approved the expenditure incurred under NPV in 2011-12.

**7. Approval and regularization of expenditure incurred from interest accrued on CAMPA funds during 2011-12 in addition to components in approved APO under CAMPA**

The Executive Committee in its 4<sup>th</sup> meeting held on 19.03.2012 approved and ratified the expenditure of Rs.54.475 lakhs incurred from the interest amounts of CAMPA for two million tree plantation in 2011 for 62<sup>nd</sup> Vanamahotsava on 9<sup>th</sup> July 2011, Direct recruitment process of frontline staff, medals to staff on martyr's day, Legal charges to Solicitor General, Visit of Advocates Committee to Kolleru, celebration of International day of Bio-diversity and Visit of A.P.Legislative Committee on Environment and Wildlife Protection to Kawal Wildlife Sanctuary, which is in addition to the approved APO of 2011-12. Out of the Rs.45.00 lakhs spent for 62<sup>nd</sup> Vanamahotsava, Rs.43.50 lacs has been reimbursed to CAMPA.

The Steering Committee approved the above decision.

**8. Approval of Annual Plan of Operations for the year 2012-13 for CA / Addl.CA / Penal CA / Safety Zone / Extraction of tree growth/ Catchment Area Treatment Plan.**

The Executive Committee in its 4<sup>th</sup> meeting held on 19.03.2012 finalised the Annual Plan of Operations 2012-13 for CA / Addl.CA / Penal CA / Safety Zone / Extraction of Tree Growth / Catchment Area Treatment Plan for an outlay of Rs.1,907.802 lakhs for implementing during the year 2012-13. Component wise details are given below:

**APO 2012-13 CA Component**

<b>S. No.</b>	<b>Component</b>	<b>Fin. Outlay (Rs. in lakhs)</b>
1	CA	1497.851
2	Addl. CA/ Penal CA	121.881
3	Safety Zone	27.896
4	Extraction of Tree Growth for diverted forest areas	77.770
5	Catchment Area Treatment.	188.404
	<b>TOTAL</b>	<b>1907.802</b>

Component wise details of works proposed under CA 2012-13 are enclosed in **Annexures - II (a) to II(e)**.

The Steering Committee approved the APO for CA for 2012-13 for an outlay of Rs.1,907.802 lakhs.

**9. Approval of Annual Plan of Operations for the year 2012-13 for Net Present Value (NPV).**

The Executive Committee in its 4<sup>th</sup> meeting finalized the Annual Plan of Operations for NPV 2012-13 for an amount of Rs.18211.73 lakhs for achieving the objectives of CAMPA. The component –wise outlay for NPV 2012-13 is given below:

<b>Sl. No.</b>	<b>Component</b>	<b>Total Amt. for 2012-13 Rs. In Lakhs</b>
1	Natural Forest Management(NFM)	6283.00
2	Forest Protection(FP)	6900.00
3	Forest Fire Management(FFM)	240.00
4	Biodiversity Conservation(BDC)	2500.00
5	Research & Development(R&D)	381.97
6	Capacity Building(CB)	1106.76
7	Information Technology and Communication(IT&C)	800.00
	<b>TOTAL</b>	<b>18211.73</b>

Component wise details of works proposed for NPV 2012-13 are enclosed in **Annexures - III – XI**

The Steering Committee approved the APO for NPV for 2012-13 for an outlay of Rs.18,211.73 lakhs.

**10. Approval of Annual Plan of Operations for the year 2012-1 for A.P.State CAMPA for an amount of Rs.20,500.00 lakhs.**

The total APO CAMPA 2012-13 is approved for an amount of Rs.20500.00 lakhs. (**Annexure - I**) by the Executive Committee in its 4<sup>th</sup> meeting held on 19.03.2012. The proposed outlay of APO 2012-13 includes 2% of annual outlay of CA and NPV towards monitoring and evaluation of implementation of CAMPA in the state (as per the Guidelines for implementation of CAMPA).Component wise details are:

<b>Sl. No.</b>	<b>Component</b>	<b>Total Amt. for 2012-13 Rs. In lakhs</b>
1	CA	1907.80
2	NPV	18211.73
3	2% of Annual outlay for Monitoring and Evaluation	380.47
	<b>GRAND TOTAL APO 2012-13</b>	<b>20500.00</b>

The APO 2012-13 will be implemented as per the funds released by Ad-hoc CAMPA, suitably prioritizing the activities and components that achieve the objectives of CAMPA.

The Steering Committee approved the APO – 2012-13 for A.P.State CAMPA for an amount of Rs.20,500.00 lakhs.

The Chief Secretary to Govt. and Chairman, Steering Committee directed that a comprehensive project for Protection and Conservation of Redsanders in the State be prepared under CAMPA in addition to the above outlay. The project should include provision of latest vehicles and technical equipment for intensive

patrolling by forest staff, arms and ammunition and establishment of additional Base Camps, Strike Forces, Check-posts and Police Parties in Redsanders area.

**11. Appraisal of expenditure 2010-11 audited by the Chartered Accountants after reconciliation.**

The Steering Committee noted the information of finalisation of audit report for 2010-11.

**12. Annual Report 2010-11.**

The Steering Committee noted the preparation and publication of A.P.State CAMPA Annual Report – 2010-11 for distribution to all concerned. The Chief Secretary to Govt. and Chairman of Steering Committee of A.P.State CAMPA released the report.

**13. Release of Rs. 50.00 lakhs on reimbursement basis from interest accrued on CAMPA Funds towards Direct Recruitment.**

The Steering Committee approved the proposal for release of Rs. 50.00 lakhs from interest accrued on CAMPA Funds on reimbursement basis towards Direct Recruitment Process of A.P.Forest Department during 2012-13.

The Chief Secretary to Govt. and Chairman, Steering Committee suggested that the process of recruitment of VROs entrusted to JNTU, Hyderabad was fool proof and A.P.Forest Department may study the same and adopt the good practices implemented.

**14. Suggestions from other members.**

Dr.V.Vasudeva Rao, nominated NGO Member suggested that more tubers and bulb plants eaten by wild boars and fruit and fodder species for other animals that destroy agricultural crops may be planted in habitat improvement to reduce man-animal conflict and conserve the animals. The Prl.CCF (WL) and Chief Wildlife Warden informed the committee that the item is included in habitat improvement in Biodiversity Conservation and Development component of NPV 2012-13.

The meeting ended with vote of thanks from the Addl.Prl.CCF(CAMPA), to all the Steering Committee members for participating in the meeting.

Sd/-Pankaj Dwivedi  
Chief Secretary to Govt. of A.P.  
and Chairman, Steering Committee,  
A.P.State CAMPA

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Sd/-  
SECTION OFFICER

**ANNEXURE – I**

**COMPONENT WISE REQUIREMENT OF FUNDS UNDER CAMPA –FOR THE YEAR 2012-13**

<b>Sl. No.</b>	<b>Components</b>	<b>Financial outlay Rs. in Lakhs.</b>
<b>1</b>	<b>Compensatory Afforestation (CA)</b>	<b>1907.802</b>
<b>2</b>	<b>Net Present Value (NPV)</b>	<b>18211.730</b>
<b>3</b>	<b>Monitoring and Evaluation</b>	<b>380.468</b>
	<b>Total</b>	<b>20500.000</b>

**ANNEXURE – II**

**CATEGORY WISE REQUIREMENT OF FUNDS UNDER CAMPA – CA FOR**

<b>Sl. No.</b>	<b>Components</b>	<b>R.</b>
		<b>Phy in L</b>
<b>1</b>	<b>Compensatory Afforestation</b>	1482.28
<b>2</b>	<b>Addl.CA/Penal CA.</b>	80.7
<b>3</b>	<b>Safety Zone.</b>	22.43
<b>4</b>	<b>Extraction of tree growth from diverted forest areas</b>	2,05,859
<b>5</b>	<b>Catchment Area Treatment Plan</b>	
	<b>Total</b>	<b>1585.43</b>

*Details in Annexures – II (a) to II (e)*

**Division wise CA -2012-13 – Annexure –II(a)**

*(Rs.in Lakhs, Area in Ha.& Seedlings in Lakhs)*

Sl. No	Name of the Circle	Name of the Division	Forest Area diverted	CA Stipulation	CA Plantation raised upto 2011-12	CA Proposed for 2012-13	Maintenance of Nurseries 2012-13	
							Phy	Fin
1	2	3	4	5	6	7	8	9
1	Adilabad.	Adilabad.	81.590	164.000	120.000	44.000	0.600	1.950
		Mancherial.	42.072	77.102	77.102	0.000	0.000	0.000
<b>Adialabad Circle Total.</b>			<b>123.662</b>	<b>241.102</b>	<b>197.102</b>	<b>44.000</b>	<b>0.600</b>	<b>1.950</b>
2	Ananthapur.	Ananthapur.	146.200	1435.550	590.300	113.880	1.180	3.310
		Chittoor (West).	72.720	99.450	55.350	0.000	0.010	0.030
<b>Ananthapur Circle.</b>			<b>218.920</b>	<b>1535.000</b>	<b>645.650</b>	<b>113.880</b>	<b>1.190</b>	<b>3.340</b>
3	Guntur.	Guntur.	23.913	35.752	31.070	4.682	0.035	0.070
		Giddalur.	43.535	1248.743	566.791	272.706	0.170	0.562
		Nellore.	166.800	358.922	110.540	0.000	0.096	0.388
<b>Guntur Circle Total :</b>			<b>234.248</b>	<b>1643.417</b>	<b>708.401</b>	<b>277.388</b>	<b>0.301</b>	<b>1.020</b>
4	Hyderabad.	Hyderabad.	0.000	0.000	0.000	0.000	0.000	0.000
		Mahabubnagar.	0.000	186.710	0.000	0.000	0.000	0.000
		Nalgonda.	94.710	224.002	125.909	0.000	0.000	0.000
<b>Hyderabad Circle Total.</b>			<b>94.710</b>	<b>410.712</b>	<b>125.909</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
5	Khammam.	Khammam.	5.650	5.650	5.650	0.000	0.000	0.000
		Kothagudem.	43.400	51.530	9.030	0.000	0.000	0.000
		Paloncha.	1336.690	1352.720	1233.920	118.800	0.000	1.800
		Bhadrachalam (N).	335.690	335.660	335.660	0.000	0.000	0.000
		Bhadrachalam (S).	475.960	165.520	165.520	0.000	0.000	0.000
<b>Khammam Circle Total</b>			<b>2197.390</b>	<b>1911.080</b>	<b>1749.780</b>	<b>118.800</b>	<b>0.000</b>	<b>1.800</b>



Division wise CA -2012-13 – Annexure –II(a)

(Rs.in Lakhs, Area in Ha.& Seedlings in Lakhs)

Sl. No	Name of the Circle	Name of the Division	Maintenance of already raised Plantations of all Years		Advance Operations for 2013 planting		Nursery Raising 2013 planting	
			Phy	Fin	Phy	Fin	Phy	Fin
1	2	3	12	13	14	15	16	17
1	Adilabad.	Adilabad.	120.000	13.580	0.000	0.000	0.000	0.000
		Mancherial.	77.102	10.429	0.000	0.000	0.000	0.000
	<b>Adilabad Circle Total.</b>		<b>197.102</b>	<b>24.009</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
2	Ananthapur.	Ananthapur.	587.300	98.460	301.370	127.100	1.370	16.000
		Chittoor (West).	55.550	6.280	44.100	19.940	0.250	5.500
	<b>Ananthapur Circle.</b>		<b>642.850</b>	<b>104.740</b>	<b>345.470</b>	<b>147.040</b>	<b>1.620</b>	<b>21.500</b>
3	Guntur.	Guntur.	31.070	2.306	0.000	0.000	0.000	0.000
		Giddalur.	566.791	24.253	278.165	12.848	0.176	1.000
		Nellore.	110.540	7.196	249.300	259.161	1.735	13.000
	<b>Guntur Circle Total :</b>		<b>708.401</b>	<b>33.755</b>	<b>527.465</b>	<b>272.009</b>	<b>1.911</b>	<b>14.000</b>
4	Hyderabad.	Hyderabad.	0.000	0.000	0.000	0.000	0.000	0.000
		Mahabubnagar.	0.000	0.000	97.000	23.583	0.760	9.500
		Nalgonda.	102.000	10.866	105.000	37.678	0.084	1.300
	<b>Hyderabad Circle Total.</b>		<b>102.000</b>	<b>10.866</b>	<b>202.000</b>	<b>61.261</b>	<b>0.844</b>	<b>10.800</b>
5	Khammam.	Khammam.	5.650	0.520	0.000	0.000	0.000	0.000
		Kothagudem.	9.030	0.831	0.000	0.000	0.000	0.000
		Paloncha.	1233.920	65.474	0.000	0.000	0.000	0.000
		Bhadrachalam (N).	297.180	23.156	0.000	0.000	0.000	0.000
		Bhadrachalam (S).	165.520	6.550	0.000	0.000	0.000	0.000
	<b>Khammam Circle Total</b>		<b>1711.300</b>	<b>96.531</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

**Division wise CA -2012-13 – Annexure –II(a)**

*(Rs.in Lakhs, Area in Ha.& Seedlings in Lakhs)*

Sl. No	Name of the Circle	Name of the Division	Forest Area diverted	CA Stipulation	CA Plantation raised upto 2011-12	CA Proposed for 2012-13	Maintenance of Nurseries 2012-13	
							Phy	Fin
1	2	3	4	5	6	7	8	9
6	Kurnool.	Kurnool	132.660	165.070	106.570	58.500	0.400	0.850
		Kadapa	237.550	216.050	37.610	108.440	0.700	0.649
		Proddatur.	290.950	425.270	342.320	56.900	1.035	1.137
<b>Kurnool Circle Grand Total.</b>			<b>661.160</b>	<b>806.390</b>	<b>486.500</b>	<b>223.840</b>	<b>2.135</b>	<b>2.636</b>
7	Nizamabad	Nizamabad.	13.808	13.808	14.000	2.250	0.000	0.000
		Kamareddy.	15.970	31.940	31.940	0.000	0.150	0.774
		Medak.	27.030	36.400	18.740	17.660	0.100	0.430
<b>Nizamabad Circle Total</b>			<b>56.808</b>	<b>82.148</b>	<b>64.680</b>	<b>19.910</b>	<b>0.250</b>	<b>1.204</b>
8	Rajahmundry	Kakinada.	573.777	1620.374	1163.484	135.000	0.000	0.000
		Eluru.	173.080	1791.820	656.570	365.000	0.500	0.500
		Krishna.	1.140	2.364	2.364	0.000	0.000	0.000
<b>Rajahmundry Circle Total</b>			<b>747.997</b>	<b>3414.558</b>	<b>1822.418</b>	<b>500.000</b>	<b>0.500</b>	<b>0.500</b>
9	Visakhapatnam	Visakhapatnam.	121.660	487.760	19.760	0.000	0.000	0.000
		Narsipatnam.	19.670	457.020	29.350	0.000	0.000	0.000
		Vizianagaram.	39.600	39.600	39.600	0.000	0.000	0.000
		Srikakulam.	37.500	37.500	37.500	0.000	0.000	0.000
<b>Visakhapatnam Circle Total.</b>			<b>218.430</b>	<b>1021.880</b>	<b>126.210</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

**Division wise CA -2012-13 – Annexure –II(a)**

*(Rs.in Lakhs, Area in Ha.& Seed*

Sl. No	Name of the Circle	Name of the Division	Maintenance of already raised Plantations of all Years		Advance Operations for 2013 planting		Nursery Raising for 2013 planting	
			Phy	Fin	Phy	Fin	Phy	Fin
1	2	3	12	13	14	15	16	17
6	Kurnool.	Kurnool	106.570	20.546	0.000	0.000	0.000	0.000
		Kadapa	37.610	3.011	70.000	38.080	0.445	2.900
		Proddatur.	239.320	27.147	26.050	7.930	0.714	4.996
	<b>Kurnool Circle Grand Total.</b>		<b>383.500</b>	<b>50.704</b>	<b>96.050</b>	<b>46.010</b>	<b>1.159</b>	<b>7.896</b>
7	Nizamabad	Nizamabad.	14.000	1.500	0.000	0.000	0.000	0.000
		Kamareddy.	31.940	10.659	0.000	0.000	0.000	0.000
		Medak.	18.740	2.093	0.000	0.000	0.000	0.000
	<b>Nizamabad Circle Total</b>		<b>64.680</b>	<b>14.252</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
8	Rajahmundry	Kakinada.	1163.484	12.200	0.000	0.000	0.000	0.000
		Eluru.	656.570	16.949	150.000	3.795	0.000	0.000
		Krishna.	0.100	0.126	0.000	0.000	0.000	0.000
	<b>Rajahmundry Circle Total</b>		<b>1820.154</b>	<b>29.275</b>	<b>150.000</b>	<b>3.795</b>	<b>0.000</b>	<b>0.000</b>
9	Visakhapatnam	Visakhapatnam.	10.771	1.000	468.000	61.940	0.150	0.630
		Narsipatnam.	29.350	0.640	427.700	95.360	0.060	0.900
		Vizianagaram.	39.600	0.470	0.000	0.000	0.000	0.000
		Srikakulam.	37.500	0.520	0.000	0.000	0.000	0.000
	<b>Visakhapatnam Circle Total.</b>		<b>117.221</b>	<b>2.630</b>	<b>895.700</b>	<b>157.300</b>	<b>0.210</b>	<b>1.530</b>

**Division wise CA -2012-13 – Annexure –II(a)**

*(Rs.in Lakhs, Area in Ha.*

Sl. No	Name of the Circle	Name of the Division	Forest Area diverted	CA Stipulation	CA Plantation raised upto 2011-12	CA Proposed for 2012-13	Maintenance of Nurseries 2012-13	
							Phy	Fin
1	2	3	4	5	6	7	8	9
10	Warangal	Warangal North	4.600	4.600	4.600	0.000	0.000	0.000
		Karimnagar (E)	4.000	4.000	4.000	0.000	0.000	0.000
		Karimnagar (W)	1.250	2.500	0.000	2.500	0.000	0.000
<b>Warangal Circle Total .</b>			<b>9.850</b>	<b>11.100</b>	<b>8.600</b>	<b>2.500</b>	<b>0.000</b>	<b>0.000</b>
11	FD,PT Srisailam Circle	WLM, Achampet.	3.890	252.000	207.000	0.000	0.000	0.000
		WLM, Nagarjuna Sagar.	81.000	232.589	106.030	6.639	0.100	0.760
		WLM, Markapur.	0.000	26.646	26.646	0.000	0.000	0.000
<b>FD,PT Srisailam Circle Total.</b>			<b>84.890</b>	<b>511.235</b>	<b>339.676</b>	<b>6.639</b>	<b>0.100</b>	<b>0.760</b>
12	WLM, Tirupathi Circle.	Chittoor (East).	293.710	461.580	223.040	139.370	0.687	2.014
		WLM, Rajampet.	22.380	490.640	395.500	35.960	1.715	3.940
		WLM, Sullurpet.	3.240	6.480	6.480	0.000	0.000	0.000
<b>WLM, Tirupathi Circle Total.</b>			<b>319.330</b>	<b>958.700</b>	<b>625.020</b>	<b>175.330</b>	<b>2.402</b>	<b>5.954</b>
<b>All Circles Grand Total.</b>			<b>4967.395</b>	<b>12547.322</b>	<b>6899.946</b>	<b>1482.287</b>	<b>7.478</b>	<b>19.164</b>

**Division wise CA -2012-13 – Annexure –II(a)**

*(Rs.in Lakhs, Area in Ha.)*

Sl. No	Name of the Circle	Name of the Division	Maintenance of already raised Plantations of all Years		Advance Operations for 2013 planting		Nursery Raising 2013 planting	
			Phy	Fin	Phy	Fin	Phy	Fin
1	2	3	12	13	14	15	16	17
10	Warangal	Warangal North	4.600	0.083	0.000	0.000	0.000	0.00
		Karimnagar (E)	4.000	0.270	0.000	0.000	0.000	0.00
		Karimnagar (W)	0.000	0.000	0.000	0.000	0.000	0.00
	<b>Warangal Circle Total .</b>		<b>8.600</b>	<b>0.353</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.00</b>
11	FD,PT Srisailam Circle	WLM, Achampet.	6.000	10.102	0.000	0.000	0.000	0.00
		WLM, Nagarjuna Sagar.	69.680	12.246	4.500	0.360	0.060	0.60
		WLM, Markapur.	26.646	4.664	0.000	0.000	0.000	0.00
	<b>FD,PT Srisailam Circle Total.</b>		<b>102.326</b>	<b>27.012</b>	<b>4.500</b>	<b>0.360</b>	<b>0.060</b>	<b>0.60</b>
12	WLM, Tirupathi Circle.	Chittoor (East).	109.040	7.260	48.170	11.629	0.492	1.94
		WLM, Rajampet.	366.900	56.558	0.000	0.000	1.535	9.24
		WLM, Sullurpet.	6.480	0.784	0.000	0.000	0.000	0.00
	<b>WLM, Tirupathi Circle Total.</b>		<b>482.420</b>	<b>64.602</b>	<b>48.170</b>	<b>11.629</b>	<b>2.027</b>	<b>11.18</b>
	<b>All Circlcs Grand Total.</b>		<b>6340.554</b>	<b>458.729</b>	<b>2269.355</b>	<b>699.404</b>	<b>7.831</b>	<b>68.29</b>

**Division wise Addl.CA / Penal CA -2012-13– Annexure – II (b)** *(Rs.in Lakhs, Area in Ha.& Seed*

Sl. No	Name of the Circle	Name of the Division	Forest Area diverted	PCA stipulations	PCA Plantation raised upto 2011-12	PCA Proposed for 2012-13	Maintenance of Nurseries 2012-13	
							Phy	Fin
1	2	3	4	5	6	7	8	9
1	<b>Adialabad Circle Total.</b>		<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
2	Ananthapur.	Ananthapur.	32.480	66.000	66.000	0.000	0.045	0.126
		Chittoor West.	113.150	259.860	156.350	80.710	0.120	0.400
<b>Ananthapur Circle Total</b>			<b>145.630</b>	<b>325.860</b>	<b>222.350</b>	<b>80.710</b>	<b>0.165</b>	<b>0.526</b>
3	Guntur.	Guntur.	1.860	3.720	3.720	0.000	0.000	0.000
		Giddalur.	1.140	2.380	2.380	0.000	0.000	0.000
<b>Guntur Circle Total :</b>			<b>3.000</b>	<b>6.100</b>	<b>6.100</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
4	Hyderabad.	Hyderabad.	0.795	7.161	7.161	0.000	0.000	0.000
		Mahabubnagar.	0.355	0.355	0.355	0.000	0.000	0.000
		Nalgonda.	1.299	3.600	3.600	0.000	0.000	0.000
<b>Hyderabad Circle Total.</b>			<b>2.449</b>	<b>11.116</b>	<b>11.116</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
5	Khammam.	Khammam.	244.020	83.000	83.000	0.000	0.000	0.000
		Bhadrachalam (N)	2.000	2.000	2.000	0.000	0.000	0.000
<b>Khammam Circle Total</b>			<b>246.020</b>	<b>85.000</b>	<b>85.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
6	Kurnool.	Kadapa.	44.799	16.918	16.920	0.000	0.030	0.060
		Proddatur.	26.050	23.120	23.120	0.000	0.000	0.000
<b>Kurnool Circle Total.</b>			<b>70.849</b>	<b>40.038</b>	<b>40.040</b>	<b>0.000</b>	<b>0.030</b>	<b>0.060</b>
7	<b>Nizamabad Circle Total</b>		<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

**Division wise Addl.CA / Penal CA -2012-13– Annexure – II (b)**

*(Rs.in Lakhs, Area in Ha.& Seed)*

Sl. No	Name of the Circle	Name of the Division	Maintenance of already raised Plantations of all Years		Advance Operations for 2013 planting		Nursery Raising 2013 planting	
			Phy	Fin	Phy	Fin	Phy	Fin
1	2	3	12	13	14	15	16	17
1	<b>Adialabad Circle Total.</b>		<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
2	<b>Ananthapur.</b>	Ananthapur.	66.000	5.500	0.000	0.000	0.000	0.000
		Chittoor West.	156.350	18.380	22.800	3.900	0.420	4.120
	<b>Ananthapur Circle Total</b>		<b>222.350</b>	<b>23.880</b>	<b>22.800</b>	<b>3.900</b>	<b>0.420</b>	<b>4.120</b>
3	<b>Guntur.</b>	Guntur.	3.720	0.214	0.000	0.000	0.000	0.000
		Giddalur.	2.380	0.291	0.000	0.000	0.000	0.000
	<b>Guntur Circle Total :</b>		<b>6.100</b>	<b>0.505</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
4	<b>Hyderabad.</b>	Hyderabad.	7.161	0.907	0.000	0.000	0.000	0.000
		Mahabubnagar.	0.355	0.132	0.000	0.000	0.000	0.000
		Nalgonda.	3.600	0.240	0.000	0.000	0.000	0.000
	<b>Hyderabad Circle Total.</b>		<b>11.116</b>	<b>1.279</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
5	<b>Khammam.</b>	Khammam.	83.000	7.650	0.000	0.000	0.000	0.000
		Bhadrachalam (N)	2.000	1.123	0.000	0.000	0.000	0.000
	<b>Khammam Circle Total</b>		<b>85.000</b>	<b>8.773</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
6	<b>Kurnool.</b>	Kadapa.	16.920	2.090	0.000	0.000	0.000	0.000
		Proddatur.	23.120	1.815	0.000	0.000	0.000	0.000
	<b>Kurnool Circle Total.</b>		<b>40.040</b>	<b>3.905</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
7	<b>Nizamabad Circle Total</b>		<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

Division wise Addl.CA / Penal CA -2012-13– Annexure – II (b)

(Rs.in Lakhs, Area in Ha.& Seed)

Sl. No	Name of the Circle	Name of the Division	Forest Area diverted	PCA stipulations	PCA Plantation raised upto 2011-12	PCA Proposed for 2012-13	Maintenance Nurseries 201	
							Phy	F
1	2	3	4	5	6	7	8	9
8	Rajahmundry	Krishna.	792.902	774.640	145.420	0.000	0.000	0.0
	<b>Rajahmundry Circle Total</b>		<b>792.902</b>	<b>774.640</b>	<b>145.420</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0</b>
9	<b>Visakhapatnam Circle Total.</b>		<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0</b>
10	<b>Warangal Circle Total .</b>		<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0</b>
11	FD, PT Srisailam	WLM, Nagarjuna Sagar.	0.000	1.900	0.000	0.000	0.000	0.0
	<b>FD,PT Srisailam Circle Total.</b>		<b>0.000</b>	<b>1.900</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0</b>
12	WLM, Tirupathi	Chittoor (East).	0.030	1.000	1.000	0.000	0.000	0.0
		WLM, Tirupathi	4.440	8.880	8.880	0.000	0.000	0.0
		WLM, Rajampet.	17.980	35.960	0.000	0.000	0.000	0.0
	<b>WLM, Tirupathi Circle Total.</b>		<b>22.450</b>	<b>45.840</b>	<b>9.880</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0</b>
	<b>All Circles Grand Total.</b>		<b>1283.300</b>	<b>1290.494</b>	<b>519.906</b>	<b>80.710</b>	<b>0.195</b>	<b>0.5</b>



Division wise Addl.CA / Penal CA -2012-13– Annexure – II (b)

(Rs.in Lakhs, Area in Ha.& Seed

Sl. No	Name of the Circle	Name of the Division	Maintenance of already raised Plantations of all Years		Advance Operations for 2013 planting		Nursery Raising for 2013 planting		re (9+
			Phy	Fin	Phy	Fin	Phy	Fin	
1	2	3	12	13	14	15	16	17	
8	Rajahmundry	Krishna.	76.900	3.197	175.000	46.540	1.920	7.550	
	<b>Rajahmundry Circle Total</b>		<b>76.900</b>	<b>3.197</b>	<b>175.000</b>	<b>46.540</b>	<b>1.920</b>	<b>7.550</b>	
9	<b>Visakhapatnam Circle Total.</b>		<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	
10	<b>Warangal Circle Total .</b>		<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	
11	FD, PT Srisailam	WLM, Nagarjuna Sagar.	0.000	0.000	1.900	0.150	0.025	0.250	
	<b>FD,PT Srisailam Circle Total.</b>		<b>0.000</b>	<b>0.000</b>	<b>1.900</b>	<b>0.150</b>	<b>0.025</b>	<b>0.250</b>	
12	WLM, Tirupathi	Chittoor (East).	1.000	0.046	0.000	0.000	0.000	0.000	
		WLM, Tirupathi	8.880	0.300	0.000	0.000	0.000	0.000	
		WLM, Rajampet.	35.960	2.960	0.000	0.000	0.000	0.000	
<b>WLM, Tirupathi Circle Total.</b>		<b>45.840</b>	<b>3.306</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	
<b>All Circles Grand Total.</b>			<b>487.346</b>	<b>44.845</b>	<b>199.700</b>	<b>50.590</b>	<b>2.365</b>	<b>11.900</b>	

Division wise Safety Zone -2012-13 – Annexure – II (c)

(Rs.in Lakhs, Area in Ha.& Seed)

Sl. No	Name of the Circle.	Name of the Division	Forest Area diverted	Safety Zone Area stipulated	SZA Plantation raised upto 2011-12	SZA Proposed for 2012-13	Maintenance of Nurseries 2012-13		Rais
							Phy	Fin	
1	2	3	4	5	6	7	8	9	10
1	<b>Adilabad.</b>	Mancherial.	100.820	3.795	3.795	0.000	0.000	0.000	0.00
	<b>Adialabad Circle Total.</b>		<b>100.820</b>	<b>3.795</b>	<b>3.795</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.00</b>
2	<b>Ananthapur.</b>	Ananthapur.	132.600	16.560	15.460	0.000	0.000	0.000	0.00
		Chittoor West.	77.850	28.600	24.850	1.650	0.000	0.010	1.65
	<b>Ananthapur Circle. Total.</b>		<b>210.450</b>	<b>45.160</b>	<b>40.310</b>	<b>1.650</b>	<b>0.000</b>	<b>0.010</b>	<b>1.65</b>
3	<b>Guntur.</b>	Guntur.	48.233	17.526	10.206	1.850	0.001	0.030	1.85
		Giddalur.	7.690	2.440	0.660	0.000	0.000	0.000	0.00
		Nellore.	2.000	0.750	0.750	0.000	0.000	0.000	0.00
	<b>Guntur Circle Total :</b>		<b>57.923</b>	<b>20.716</b>	<b>11.616</b>	<b>1.850</b>	<b>0.001</b>	<b>0.030</b>	<b>1.85</b>
4	<b>Hyderabad.</b>	Hyderabad.	4.000	1.000	1.000	0.000	0.000	0.000	0.00
	<b>Hyderabad Circle Total.</b>		<b>4.000</b>	<b>1.000</b>	<b>1.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.00</b>
5	<b>Khammam.</b>	Khammam.	244.020	7.010	7.010	0.000	0.000	0.000	0.00
		Kothagudem.	398.860	29.480	26.300	3.180	0.000	0.000	3.18
		Paloncha.	0.000	5.330	5.330	0.000	0.000	0.000	0.00
	<b>Khammam Circle Total</b>		<b>642.880</b>	<b>41.820</b>	<b>38.640</b>	<b>3.180</b>	<b>0.000</b>	<b>0.000</b>	<b>3.18</b>
6	<b>Kurnool</b>	Kurnool.	55.160	6.950	6.950	0.000	0.000	0.000	0.00
	<b>Kurnool Circle Total.</b>		<b>55.160</b>	<b>6.950</b>	<b>6.950</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.00</b>

Division wise Safety Zone -2012-13 – Annexure – II (c)

(Rs.in Lakhs, Area in Ha.& Seed)

Sl. No	Name of the Circle.	Name of the Division	Maintenance of already raised Plantations of all Years		Advance Operations for 2013 planting		Nursery Raising for 2013 planting	
			Phy	Fin	Phy	Fin	Phy	Fin
1	2	3	12	13	14	15	16	17
1	Adilabad.	Mancherial.	3.795	0.569	0.000	0.000	0.000	0.000
	<b>Adialabad Circle Total.</b>		<b>3.795</b>	<b>0.569</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
2	Ananthapur.	Ananthapur.	15.460	1.550	1.100	0.340	0.190	0.000
		Chittoor West.	24.850	5.580	2.100	0.360	0.010	0.110
	<b>Ananthapur Circle. Total.</b>		<b>40.310</b>	<b>7.130</b>	<b>3.200</b>	<b>0.700</b>	<b>0.200</b>	<b>0.110</b>
3	Guntur.	Guntur.	10.206	0.747	5.470	8.504	0.037	0.370
		Giddalur.	0.660	0.030	1.780	0.243	0.010	0.035
		Nellore.	0.750	0.052	0.000	0.000	0.000	0.000
	<b>Guntur Circle Total :</b>		<b>11.616</b>	<b>0.829</b>	<b>7.250</b>	<b>8.747</b>	<b>0.047</b>	<b>0.405</b>
4	Hyderabad.	Hyderabad.	1.000	0.110	0.000	0.000	0.000	0.000
	<b>Hyderabad Circle Total.</b>		<b>1.000</b>	<b>0.110</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
5	Khammam.	Khammam.	7.010	0.650	0.000	0.000	0.000	0.000
		Kothagudem.	22.100	1.581	0.000	0.000	0.000	0.000
		Paloncha.	5.330	0.410	0.000	0.000	0.000	0.000
	<b>Khammam Circle Total</b>		<b>34.440</b>	<b>2.641</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
6	Kurnool	Kurnool.	6.950	1.350	0.000	0.000	0.000	0.000
	<b>Kurnool Circle Total.</b>		<b>6.950</b>	<b>1.350</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

**Division wise Safety Zone -2012-13 – Annexure – II (c)**

*(Rs.in Lakhs, Area in Ha.& Seed*

Sl. No	Name of the Circle.	Name of the Division	Forest Area diverted	Safety Zone Area stipulated	SZA Plantation raised upto 2011-12	SZA Proposed for 2012-13	Maintenance of Nurseries 2012-13	
							Phy	Fin
1	2	3	4	5	6	7	8	9
7	<b>Nizamabad Circle Total</b>		<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
8	<b>Rajahmundry</b>	Krishna.	979.726	33.786	33.786	12.000	0.000	0.228
	<b>Rajahmundry Circle Total</b>		<b>979.726</b>	<b>33.786</b>	<b>33.786</b>	<b>12.000</b>	<b>0.000</b>	<b>0.228</b>
9	<b>Visakhapatnam</b>	Vizianagaram.	0.000	1.200	1.200	0.000	0.000	0.000
	<b>Visakhapatnam Circle Total.</b>		<b>0.000</b>	<b>1.200</b>	<b>1.200</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
10	<b>Warangal</b>	Karimnagar (East).	4.000	2.300	2.300	0.000	0.000	0.000
	<b>Warangal Circle Total .</b>		<b>4.000</b>	<b>2.300</b>	<b>2.300</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
11	<b>FD,PT Srisailam Circle Total.</b>		<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
12	<b>WLM, Tirupathi Circle.</b>	Chittoor (East).	10.587	3.755	0.000	3.755	0.013	0.087
	<b>WLM, Tirupathi Circle Total.</b>		<b>10.587</b>	<b>3.755</b>	<b>0.000</b>	<b>3.755</b>	<b>0.013</b>	<b>0.087</b>
	<b>All Circles Grand Total.</b>		<b>2065.546</b>	<b>160.482</b>	<b>139.597</b>	<b>22.435</b>	<b>0.014</b>	<b>0.355</b>

Division wise Safety Zone -2012-13 – Annexure – II(c)

(Rs.in Lakhs, Area in Ha.& Seed

Sl. No	Name of the Circle.	Name of the Division	Maintenance of already raised Plantations of all Years		Advance Operations for 2013 planting		Nursery Raising for 2013 planting	
			Phy	Fin	Phy	Fin	Phy	Fin
1	2	3	12	13	14	15	16	17
7	<b>Nizamabad Circle Total</b>		<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
8	Rajahmundry	Krishna.	33.786	0.608	0.000	0.000	0.000	0.000
	<b>Rajahmundry Circle Total</b>		<b>33.786</b>	<b>0.608</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
9	Visakhapatnam	Vizianagaram.	1.200	0.026	0.000	0.000	0.000	0.000
	<b>Visakhapatnam Circle Total.</b>		<b>1.200</b>	<b>0.026</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
10	Warangal	Karimnagar (East).	2.300	0.069	0.000	0.000	0.000	0.000
	<b>Warangal Circle Total .</b>		<b>2.300</b>	<b>0.069</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
11	<b>FD,PT Srisailam Circle Total.</b>		<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
12	WLM, Tirupathi Circle.	Chittoor (East).	0.000	0.000	0.000	0.000	0.000	0.000
	<b>WLM, Tirupathi Circle Total.</b>		<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
	<b>All Circles Grand Total.</b>		<b>135.397</b>	<b>13.332</b>	<b>10.450</b>	<b>9.447</b>	<b>0.247</b>	<b>0.515</b>

Division wise Tree Growth Extraction -2012-13- Annexure – II (d)

(Rs

Sl. No.	Name of the Circle.	Name of the Division	Forest Area diverted	Area proposed for Extra	
				Area	No. of Trees to be Extracted
1	2	3	5	6	7
1	Adilabad	Bellampally	126.710	94.710	33000
		<b>Total</b>	<b>126.710</b>	<b>94.710</b>	<b>33000</b>
2	Anantapur		<b>22.030</b>	<b>22.030</b>	<b>2296</b>
3	Guntur		<b>0.000</b>	<b>0.000</b>	<b>0</b>
4	Hyderabad			<b>0.000</b>	<b>0</b>
5	Khammam		<b>0.000</b>	<b>0.000</b>	<b>0</b>
6	Kurnool		<b>0.000</b>	<b>0.000</b>	<b>0</b>
7	Nizamabad		<b>0.000</b>	<b>0.000</b>	<b>0</b>
8	Rajahmundry	Kakinada	212.540	52.030	20864
		Eluru	136.260	6.000	120
		Krishna	629.220	629.220	149579
		<b>Total</b>	<b>978.020</b>	<b>687.250</b>	<b>170563</b>
9	Visakhapatnam		<b>0.000</b>	<b>0.000</b>	<b>0</b>
10	Warangal		<b>0.000</b>	<b>0.000</b>	<b>0</b>
11	FDPT, Srisailam		<b>0.000</b>	<b>0.000</b>	<b>0</b>
12	WLM, Tirupathi		<b>0.000</b>	<b>0.000</b>	<b>0</b>
<b>All Circles Grand Total</b>			<b>1126.76</b>	<b>803.99</b>	<b>205859</b>

**Division wise Action Plan for the year 2012-13 under Catchment Area Treatment Component –**

(Rs.in Lakhs, Area in Ha.& S

Sl. No.	Name of the Circle.	Name of the Division	Forest Area diverted	Funds deposited by User Agency	APO Propos
					Quantity (No/Cmt/Area)
1	2	3	4	5	6
1	Adilabad		176.76	529.129	
2	Ananthapur		0.000	0.000	
3	Guntur		0.000	0.000	
4	Hyderabad		0.000	0.000	
5	Khamamm		0.000	0.000	
6	Kurnool		0.000	0.000	
7	Nizamabad		0.000	0.000	
8	Rajahmundry	Kakinada	149.45	300.00	--
		Eluru	136.26	319.55	--
		<b>Total</b>	<b>285.71</b>	<b>619.55</b>	
9	Visakhapatnam	Vizianagaram	38.40	859.82	
10	Warangal		0.00	0.00	
11	FDPT, Srisailam		0.000	0.000	
12	WLM, Tirupathi	Chittoor (West)	59.620	192.240	
		WLM, Tirupathi	80.000	24.000	
		<b>Total</b>	<b>139.620</b>	<b>216.240</b>	
	<b>All Circles Grand Total</b>		<b>640.49</b>	<b>2224.74</b>	

**ANNEXURE – III**

***ABSTRACT***

***Annual Plan of Operations for Net Present Value for the year 2***

<b>Sl. No</b>	<b>Components</b>	<b>Total Rs.</b>
1	Natural Forest Management	
2	Forest Protection	
3	Forest Fire Management	
4	Biodiversity Conservation	
5	Research & Development	
6	Capacity building	
7	Information Technology & Communication	
	<b>Grand Total :</b>	



**ANNEXURE – IV**  
**NATURAL FOREST MANAGEMENT**

**Rs**

Sl. No	Name of the Sub-component/ sub-activities	Unit cost
1	2	3
<b>I</b>	<b>Management of plantations and forests</b>	
a	Improvement & Management of Teak plantations in which mechanical & silvicultural thinnings not carried out as per Working Plan Prescriptions.	0.200
b	Improvement and Management of natural bamboo bearing forests (Adilabad, Guntur, Khammam, Kurnool, RJY, Vizag, Warangal & FDPT Circles only)	0.010
c	Rehabilitation of degraded Teak bearing areas, destroyed teak plantations and felled Teak Plantations.	0.018
d	Improvement and Management of red sanders bearing forests	0.048
	<b>Sub-Total I</b>	
<b>II</b>	<b>Artificial Regeneration</b>	
1	<b>Teak Plantations</b>	
a	Raising of teak plantation in 2X2 mt. espacement	
	i) Spill over advance operations including balance cost of stumps	0.166
	i) Maintenance of nurseries	0.003
	ii) Raising of plantation in 2012 season	0.154
b	1st year maintenance of plantation	0.101
c	Advance operations for <b>teak</b> plantations to be carried out in next planting season (2013) including raising of nursery	
	i) Advance operations	0.035
	ii) Raising of nurseries	0.019

<b>Sl. No</b>	<b>Name of the Sub-component/ sub-activities</b>	<b>Unit cost</b>
2	<b><i>Eucalyptus Plantations</i></b>	
a	Rasing of Eucalyptus plantation in 3X2 mt espacement	
	i) Spill over advance operations	0.206
	ii) Maintenance of nurseries	0.010
	iii) Raising of plantation in 2012 season	0.199
b	1st year maintenance of (Eucalyptus) plantation	0.107
c	2nd Year maintenance of (Eucalyptus) plantation	0.056
d	Advance Operations for Clonal <b>Eucalyptus</b> to be raised in next planting season(2013) including raising of nursery	
	i) Advance operations	0.253
	ii) Raising of nurseries	0.071
3	<b><i>Red Sanders Plantations</i></b>	
a	Rasing of Red Sanders plantation in 3X3 mt espacement	
	i) Maintenance of nurseries	0.016
	ii) Raising of plantation in 2012 season ( Labour Intensive)	0.084
b	1st year maintenance	0.307
c	Advance Operations for Raising <b>Red sanders</b> Plantations to be raised in next planting season(2013) including rasing of nursery	
	i) Advance operations	0.090
	ii) Raising of nurseries	0.107
4	<b><i>Bamboo plantations</i></b>	
a	Raising of bamboo plantations - (5X5 espacement)	
	i) Maintenance of nurseries	
	ii) Raising of plantation in 2012 season	
b	1st year maintenance	

<b>Sl. No</b>	<b>Name of the Sub-component/ sub-activities</b>	<b>Unit cost</b>
4 c	Advance Operations for raising <b>Bamboo</b> plantation in next planting season 2013 including raising of nursery	
	i) Advance operations	0.030
	ii) Raising of nurseries	0.031
<b>5</b>	<b><i>Bamboo plantations mixed with Eucalyptus</i></b>	
a	Raising of bamboo plantations mixed with Eucalyptus - (5X5 espacement - 400 Bamboo and 380 Eucalyptus per ha.)	
	i) Maintenance of nurseries	0.016
	ii) Raising of plantation in 2012 season	0.152
b	1st year maintenance	0.078
c	Advance Operations for raising <b>Bamboo plantation mixed with Eucalyptus</b> in next planting season 2013 including raising of nursery	
	i) Advance operations	0.256
	ii) Raising of nurseries	0.039
<b>6</b>	<b><i>Silver Oak plantations</i></b>	
a	Raising of silver oak plantations (3X3 espacement)	
	i) Maintenance of nurseries	0.012
	ii) Raising of plantation in 2012 season	0.082
b	1st year maintenance	0.067
c	Advance Operations and raising of <b>Silver Oak</b> including nursery raising	
	i) Advance operations	0.071
	ii) Raising of nurseries	0.059
<b>7</b>	<b><i>Barren Hill Afforestation</i></b>	
a	Raising of plantations (3X3 espacement)	
	i) Maintenance of nurseries	0.009
	ii) Raising of plantation in 2012 season	0.099

<b>Sl. No</b>	<b>Name of the Sub-component/ sub-activities</b>	<b>Unit cost</b>
7b	1st year maintenance (Casurina Plantation)	0.223
c	Advance operations for barren Hill Afforestation with <b>mixed miscellaneous species</b> to be raised during 2012 including raising of nursery	
	i) Advance operations	0.118
	ii) Raising of nurseries	0.045
8	<b><i>Sandalwood plantations</i></b>	
a	Raising of plantations	
	i) Maintenance of nurseries	1.000
	ii) Raising of plantation in 2012 season	0.125
b	1st year maintenance	0.070
c	Advance operations and nursery raising of <b>Sandal wood</b> for 2012 planting	
	i) Advance operations	
	ii) Raising of nurseries	0.022
9	<b><i>Non-Teak Secondary Hardwood species Plantations</i></b>	
a	Raising of plantations	
	i) Spill over advance operations	0.000
	ii) Maintenance of nurseries	0.022
	iii) Raising of plantation (Labour Intensive) in 2012 season	0.056
	iv) Raising of plantation (SMM) in 2012 season	0.231
b	1st year maintenance	0.064
c	Advance operations and Raising of <b>Non-teak secondary hard wood species</b> plantation in 2011	
	i) Advance operations	0.229
	ii) Raising of nurseries	0.067
	<b>Sub-Total 1 to 9 of II</b>	
	<b>Grand Total:</b>	

**ANNEXURE - V**

**FOREST PROTECTION**

<b>Sl. No</b>	<b>Name of the Sub-component/ sub-activities</b>	<b>Rs. in Unit Cost</b>
1	2	3
<b>I</b>	<b>Illicit fellings, Smuggling, poaching and mining</b>	
a	Base camps- 5 Tribal helpers + Ration	4.00
b	Strike forces / Anti-poaching squad with Local helpers and hiring of vehicle(5 persons in each unit under the control of a Forest Official)	5.34
c	Check posts ( 2 helpers)	1.32
d	Hire / operation Charges for boats	
e	Maintenance of police parties + ration	22.00
f	Seizures safeguarding, feeding of accused, conduct of raids etc.	0.10
g	Maintenance of dog squads for checking the illicit transportation of the Red sanders	1.25
h	Forest Protection Force (5 parties with 25 armed men each with mobility)	48.60
	<b>Sub total I</b>	
<b>II</b>	<b>Protection of Forests:</b>	
a	Translation, Scanning & Documentation of R.F.Block notifications	
b	Construction of protection wall for urban forest blocks	
	i) Spill over of works started in 2011-12	26.90
	ii) Fresh works in 2012-13	36.85
c	Construction of quarters for protection staff.	
	i) Spill over of Qtrs. commenced in 2011-12	5.50
	ii) Fresh Qtrs of 2012-13	15.58
d	Improvements to the Residential Quarters of Frontline staff	LS
f	Improvement of Camping facilities to the Field Officers to supervise and monitor protection of Forests	LS
	<b>Sub total II</b>	

<b>Sl. No</b>	<b>Name of the Sub-component/ sub-activities</b>	<b>Unit Cost</b>
<b>III</b>	<b>Legal charges and Miscellaneous charges:</b>	
a	1. Legal charges and charges to legal consultants	0.20
b	2. Organizing Martyr's day and service medal function ( Only Director Zoo Parks)	LS
c	3. Patrolling Charges:	1.6314
d	4. Procurement of Vehicles for patrolling	7.00
e	5. Purchase of arms and ammunition (DB Guns)	LS
f	6. Improvement to Communications/ Wireless network	0.04
	<b>Sub total III</b>	
	<b>GRAND TOTAL</b>	

## ANNEXURE – VI

### FOREST FIRE MANAGEMENT

Rs. In lakh

Sl. No.	Name of the Component	Unit Cost	Quantity
1	Creation of new fire lines( the fire lines which are not maintained since (5) years -Kms	0.51	15
2	Fire Watchers for maintaining the existing fire lines and control burning along extraction / bridle paths (for 5 months per year in fire season i.e. April, May, 2012 and January, February, March, 2013)	1.87	
3	Construction of Fire Watch Towers (in areas highly vulnerable to fire risk and must be located where base camps are stationed.)	7.00	
	<b>Total</b>		

## ANNEXURE – VII

### BIODIVERSITY CONSERVATION

Sl. No.	Item of Work	Rs. In lakh Financial
1	Habitat Improvement in Protected Areas*	119
2	Water Resource Management	211
3	Man-animal conflict reduction	137
4	WL Protection & Anti-Poaching activities	51
5	Fringe Area Development	101
6	Wildlife Extension & Education	156
7	Animal Conservation & Breeding Centres	98
8	Wildlife Research & Data Collection	55
9	Development of WL Prominence Areas	72
10	Ex-situ Conservation*	416
	<b>TOTAL</b>	<b>250</b>

*\* Spillover works of 2011-12 included in these components*



**ANNEXURE – VIII**  
**RESEARCH AND DEVELOPMENT**

Sl. No.	Name of the Component	F
1	Strengthening research infrastructure & creation / maint. of central nurseries	
2	Procurement of machinery & equipment	
3	Documentation & strengthening of library	
4	Tree breeding activities	
5	Clonal forestry research and domestication of indigenous forest species	
6	Seed technology, laboratory research, production of bio-fertilizer, etc.	
7	Improvement of nursery tech. & production of QPM , clonal & tissue cultured seedlings	
8	Natural forest management & conservation of eastern ghat flora	
9	Special Research Topics, Maintenance of Research Plots, Data capturing, Analysis & documentation	
10	Miscellaneous such as chemical & glass wares & contingencies	
<b>TOTAL</b>		

## ANNEXURE – IX

### CAPACITY BUILDING

		Rs.
S.No	Name of the Component	Unit
<b>A.</b>	<b>Infrastructure for Capacity Building</b>	
1	Spill over Construction of Hostel Building for FRO Trainees- Ground Floor including fittings and axillary services	1
2	Spill over Construction of First Floor and auditorium for Hostel building of FRO Trainees, including Project management and Technical	1
3	Furnishing of Ground Floor of Hostel Building for FRO Trainees	
4	Furnishing of First Floor of Hostel Building for FRO Trainees	
5	Spill over Construction of Training Centre for Capacity Building (excluding Rs. 140.00 lakhs as share from CEFNARM)	1
	<b>Total A</b>	
<b>B.</b>	<b>Trainings, Workshops, Study tours &amp; Publications Proposed</b>	
<b>C.</b>	<b>Specialized trainings and workshops on</b>	
<b>D.</b>	<b>Training of frontline staff</b>	
	<b>Grand Total</b>	

**ANNEXURE - X**  
**INFORMATION TECHNOLOGY AND COMMUNICATIONS**

S. No	Name of the Component
<b>I</b>	<b>Spill Over of 2011-12</b>
<b>A</b>	Geomatics Activities- In-house and Outsourcing - Trees outside forest density mapping, development of FMIS package, survey of notified forest blocks, FCA areas etc.
<b>B</b>	Improvement of Infrastructure and communication -Purchase of software and hardware
	<b>Sub to</b>
<b>II</b>	<b>2012-13 plan</b>
<b>A</b>	Geomatics Activities –Inhouse and Outsourcing- vegetation cover, change monitoring in and outside forest density mapping, DEM, stock mapping, analysis of RoFR claims, development of FMIS package, survey of notified forest blocks, FCA areas, Systems, network and website, refining of Forest Atlas etc.
<b>B</b>	Improvement of Infrastructure and communication – improvement in Communication infrastructure, IT infrastructure, Purchase of software and hardware
	<b>Sub to</b>
	<b>GRAND TO</b>

**ANNEXURE – XI**  
**MONITORING AND EVALUATION**

**Rs. In Lakhs**

<b>Sl. No.</b>	<b>Components</b>	<b>Unit cost</b>
1	Monitoring	As per actuals
2	Evaluation through Third Party	
	<b>Total</b>	