BY SPEED POST

Government of Andhra Pradesh
Forest Department

From
Sri. C. Madhukar Raj, IFS.,
Prl. Chief Conservator of Forests,
(Head of Forest Force) (FAC),
Aranya Bhavan, A.P. Hyderabad

To
The Chief Executive Officer,
(Ad-hoc CAMPA) and IGF (FC), MoEF,
Paryavaran Bhavan, CGO Complex,
Lodhi Road, New Delhi – 110 003.

Ref. No. 21580/2010/CAMPA, 14.05.2010

Sir,

Sub:- Implementation of the Annual Plan of Operations (APOs) for the years 2009-2010 and 2010-2011 – Reg.

Ref:- 1. PCCFs Ref. No. 34670/2009/CAMPA, Dt. 22.4.10 & 26.4.2010
2. CEO Ad-hoc CAMPA and IGD (FC) GOI MoEF Lr. No. 5-1/2009 FC, Dated: 10.05.2010

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Kind attention is invited to the references cited. It is submitted that current accumulations in Ad-hoc CAMPA, New Delhi pertaining to Andhra Pradesh State towards the Net Present Value, Compensatory Afforestation, Catchment area treatment, Bio-diversity Conservation is around ***Rs. 1,508.95 crores***. Of this the Government of India released an amount of ***Rs. 89.78 crores*** to the State CAMPA during 2009-2010 and an account was opened in Union Bank of India, Hyderabad.

This amount is to be spent as per the orders of Hon'ble Supreme Court of India and guidelines of Government of India on CAMPA. Accordingly the Andhra Pradesh Forest Department has prepared Annual Plan of Operations for the year 2009-2010 for an amount of ***Rs. 22.77 crores*** towards Compensatory Afforestation, Additional Compensatory Afforestation, Bio-diversity etc., and ***Rs. 64.51 crores*** towards Net Present Value. The components proposed under Net Present Value are Natural Forest Management, Forest and Wildlife Protection, Forest Fire Management, Bio-diversity Conservation, Research and Development, Capacity Building, Infrastructure Development and Maintenance.

The 1st Executive Committee of the State CAMPA in its meeting held on 23.09.2009 finalised the Annual Plan of Operations for 2009-2010 prepared by the Andhra Pradesh Forest Department. The 1st Steering Committee under the Chairmanship of the Chief Secretary to Government in its meeting held on 26.10.2009 approved the Annual Plan of Operations of CAMPA for the year 2009-2010.

The Government of India has released an amount of Rs. 8978.32 lakhs to the State CAMPA with instructions to spend the amount as per the orders of the Hon'ble Supreme Court of India and guidelines of Government of India on CAMPA. Accordingly money was released to the CCFs / CFs under CA & NPV into their accounts through online Banking and works were taken up as per approved Annual Plan of Operations 2009-2010.

An amount of Rs. 1081.559 lakhs is spent under CAMPA during 2009-2010,ie., towards Compensatory Afforestation Rs. 354.171 lakhs was spent and under Net Present Value Rs. 727.39 Lakhs was spent. The Internal Audit of works executed during 2009-10 is under progress. The component wise details of Annual Plan of Operations 2009-2010 approved and the expenditure incurred during 2009-2010 is as follows.

Allocation as per Annual plan of operations (APO) amount released during 2009-2010 and Expenditure incurred under Compensatory Afforestation & Net Present Value for the year 2009-10

(Rs. in lakhs)

Sl. No.	Components	AOP for 2009-10 Allocation	Amount released during 2009-2010	Expd. Incurred during 2009-10
	Compensatory Afforestation			
1	CA	1030.00	1030.00	268.45
2	Addl. CA / Penal CA	69.00	69.00	18.27
3	Saftey Zone	71.00	71.00	7.63
4	Bio-diversity	1016.00	1016.00	13.31
5	Extraction of tree Growth for diverted forest areas	91.00	91.00	46.51
	Total	**2277.00**	**2277.00**	**354.17**
	Net Present Value			
1	Natural Forest Management	349.00	90.00	14.38
2	Forest & Wildlife Protection	3571.73	761.08	323.65
3	Forest Fire Management	126.00	96.00	23.50
4	Biodiversity Conservation	715.00	715.00	100.48
5	Research & Development	140.00	78.20	25.78
6	Capacity building	80.00	65.90	41.77
7	Infrastructure Development & Maintenance	930.00	109.70	1.50
9	Office Support	540.00	187.50	196.34
	Total	**6451.73**	**2103.38**	**727.39**
	Grand Total	**8728.73**	**4380.38**	**1081.56**

The details of works, component wise undertaken during 2009-2010 are enclosed (Annexure – I)

Out of the amount of Rs. 8978.32 lakhs released by GOI for 2009-2010, after booking of expenditure of Rs. 1081.56 lakhs, the balance amount of 2009-2010 available for utilising during 2010-11 under CAMPA is Rs. 7896.764 lakhs.

The Annual Plan of Operations for the year ***2010-11*** under CAMPA prepared by the A.P. Forest Department was placed before the 2nd Executive Committee on ***29.4.2010*** and the 2nd Steering Committee on ***10.5.2010***. The Steering Committee in its 2nd Meeting held on 10.05.2010, approved the APO finalized by the Executive Committee in its 2nd meeting, for an outlay of Rs. 16,875.081 of lakhs under CA & NPV for the year 2010-11 as given below. The copy of the approved minutes by the 2nd Steering Committee held on 10.5.2010 is enclosed (Annexure-II).

ABSTRACT

Annual plan of operations (APO) under Compensatory Afforestation & Net Present Value for the year 2010-11

(Rs. in lakhs)

Sl. No.	Components	Committed works for 2010-11	APO 2010-11	Total
	Compensatory Afforestation			
1	CA	307.879	1495.847	1803.726
2	Addl. CA / Penal CA	11.054	115.828	126.882
3	Saftey Zone	37.387	163.256	200.643
4	Extraction of tree Growth for diverted forest areas	1002.69	100.000	1102.690
	Total	**1359.010**	**1874.931**	**3233.941**
	Net Present Value			
1	Natural Forest Management	0.000	1273.000	1273.000
2	Forest & Wildlife Management	1700.000 (Procurement of Jeeps)	3612.000	5312.000
3	Forest Fire Management	0.000	400.000	400.000
4	Biodiversity Conservation	413.000	1310.000	1723.000
5	Eco-tourism	0.000	300.000	300.000
6	Research & Development	7.000	296.000	303.000
7	Capacity Building	4.786	510.000	514.786
9	Information and Communication Technology	0.000	300.000	300.000
10	Infrastructure Development & Maintenance	55.000	3460.354	3515.354
	Total	**2179.786**	**11461.354**	**13641.14**
	Grand Total	**3538.796**	**13336.285**	**16875.081**

The details of works for the above components for 2010-11 for an outlay of Rs. 16875.081 lakhs are enclosed (Annexure – III).

The abstract of APO for 2010-11 is given below. Out of the total outlay of APO 2010-11 of Rs. 16875.081 lakhs, Rs. 7896.764 lakhs is the balance amount available out of the funds released by Govt. of India during 2009-10 and Rs. 8978.320 lakhs is the anticipated release from Govt. of India during 2010-11.

Item	Committed Works for 2010-11	APO 2010-11	TOTAL
CA	1359.010	1874.931	**3233.941**
NPV	2179.786	11461.354	**13641.140**
TOTAL	**3538.796**	**13336.285**	**16875.081**

Amount pertaining to 2009-10 - Rs.7896.764

Anticipated releases in 2010-11 - Rs.8978.320

TOTAL - Rs.16875.081

The Chief Executive Officer (Ad-hoc CAMPA) and IGF (FC) MoEF, is requested to release the instalment of CAMPA (CA & NPV) for the year 2010-2011 to A.P. State (CAMPA).

Submitted in favour of information and necessary action.

Encl: as above

Yours faithfully,

Sd/- C. Madhukar Raj
Prl. Chief Conservator of Forests
(Head of Forest Force)

Copy submitted to the Special Chief Secretary to Government, EFS&T Department for information.

//True Copy// R. Sowna 14/5/10

For Principal Chief Conservator of Forests

Annexure I - Statements of Expenditure particulars for CA & NPV 2009-10.

Expenditure particulars for the year 2009-10 under CA / Addl.CA / Penal CA / Safety Zone / CAT / Biodiversity

(Rs. in Lakhs)

S. No.	Name of the Scheme	2009-10	
		Release	Expenditure
1	CA	1030.00	268.453
2	Addl. CA/ Penal CA	69.00	18.268
3	Safety Zone	71.00	7.628
4	Bio-Diversity	1016.00	13.309
5	Extraction of Tree Growth from diverted forest areas	91.00	46.513
	Grand Total	**2277.00**	**354.171**

Annexure -I

ABSTRACT

Annual plan of operations (APO) and Expenditur incurred under Net Present Value for the year 2009-10

(Rs. in [redacted] lakhs)

Sl.No.	Components	Total Amt. for 2009-10	Amount released during 2009-2010	Expd. Incurred during 2009-10
1	Natural Forest Management	349.00	90.00	14.38
2	Forest & Wildlife Protection	3571.73	761.08	323.65
3	Forest Fire Management	126.00	96.00	23.50
4	Biodiversity Conservation	715.00	715.00	100.48
5	Research & Development	140.00	78.20	25.78
6	Capacity building	80.00	65.90	41.77
7	Infrastructure Development &	930.00	109.70	1.50
9	Office Support	540.00	187.50	196.34
	Grand Total	6451.73	2103.38	727.39

NATURAL FOREST MANAGEMENT 2009-10

(Rs. in 0.00 lakhs)

Components	Total Amt. for 2009-10	Amount released during 2009-2010		Expd. Incurred during 2009-10	
		Targets		Achievements	
		Phy	Fin	Phy	Fin
Management of existing teak plantations including cultural operations, thinning and tending of coppice shoots, SMC works	100	0	0.00	0	0.00
Management and improvement of natural bamboo forests including cleaning, decongestion, Soil and Moisture conservation works	100	0	90.00	0	14.38
Assisted natural regeneration favouring the existing new regeneration both of coppice and seed origin	100	0	0.00	0	0.00
Construction of rough stone walls in forest areas with locally available materials for protection and promoting natural regeneration.	49	0	0.00	0	0.00
Total	**349**		**90.00**		**14.38**

FOREST & WILDLIFE PROTECTION - 2009-2010

(Rs. in 0.00 lakhs)

Components	Total Amount required for 2009-2010		Amount released during 2009-2010		Expd. Incurred during 2009-10	
	Physical	Financial			Achievements	
			Phy	Fin	Phy	Fin
Establishment of Forest Strike Force in vulnerable Ranges. (6 Protection Watchers per strike Force (each PW to be paid @Rs.4000 per month)	75	144.00	75	122.60	49	36.37
Establishment of Base camp in vulnerable forest areas (6 Protection Watchers per Base camp - each PW to be paid (@Rs.4000 per month)	171	216.00	171	84.00	99	62.59
Establishment of (26) new Police Protection Parties (5 persons per party, for Dec. 09-March 10))	35	163.02	35	0.00	0	0.00
Maintenance of (11) existing Police Protection Parties in Ryalseema (5 persons per party, for July 09- March 10)	11	206.91	0	11.18	8	4.40
Strengthening and Maintenance of Base Camps in vulnerable areas	75	37.50	0	21.96	0	14.29
Strengthening & Maintenance of existing Forest check posts (3 PWs per check post @Rs.4000 per person)	25	36.00	0	26.64	80	19.44
Establishment of new Check Posts	25	25.00	162		0	0.00
Salvaging of timber and other forest produce	20	200.00	0		0	9.79
Protection of Forest Blocks in Urban Areas by constructing protection wall (Hyderabad, Vizag, Tirupati and Rajahmundry areas)		200.00	0	117.00	0	20.00
Seizures of safeguarding of the forest produce, travel expenses and feeding of the accused in forest offences and other related sundry items	20	21.00	0	31.80	0	6.49
Legal charges	21	8.40	0	18.64	0	1.58
Providing accidental / death insurance cover for protection duty staff		100.00	0		0	0.00
Providing vehicles (Jeeps) to Territorial FROs, Sub-DFOs/ ACFs and other officers.	340	1700.00	0		0	0.00
Wages for the Drivers (@ Rs.6000 / month)	340	122.40	0		0	7.93
Facilitation charges to Dy.ROs / FSOs (Rs.750 / month)	850	76.50	0	43.95	0	2.04
Facilitation charges to FBOs/ABOs (Rs.500 / month)	2200	132.00	0	95.86	0	0.00
Maintenance of Govt Vehicles for Forest Protection (POL)			0		0	9.64
Maintenance of Govt Boat Patrolling vulnerable areas			0		0	1.19
Hiring of vehicles / Special Protocal Vehicles			0	105.00	0	102.94
Communication expenses for monthly mobile phone charges for FROs/ Dy.ROs/FSOs / FBOs/ABOs (Rs.500 / month)	3000	183.00	0	82.45	0	24.98
Total		**3571.73**		**761.08**		**323.65**

FOREST FIRE MANAGEMENT -2009-2010

(Rs. in 0.00 lakhs)

Components	Total Amt. for 2009-10	Amount released during 2009-2010	Expd. Incurred during 2009-10	
			Achievements	
			Phy	Fin
Maintenance of fire lines & control burning along extraction / briddle paths	96.00	96.00	1000	22.50
Procurement of fire extinguishing equipments	10.00		0	1.00
Organization of awareness campaigns and incentives to villagers in the event of non-occurrence of fire in fire-prone zones	10.00		0	0.00
Fire extinguishing operations	10.00		0	0.00
Total	**126.00**	**96.00**		**23.50**

BIODIVERSITY CONSERVATION 2009-2010

(Rs. in 0.00 lakhs)

Components	Total Amt. for 2009-10	Amount released during 2009-2010		Expd. Incurred during 2009-10
		Targets		Achievement
		Phy	Fin	Fin
Solar fencing of Koundinya sanctuary in Chittor	100.00	0	100.00	0.83
Fencing/ trenching in Gammalakshmipuram village of Srikakulam for Elephant problem	25.00	0	25.00	0.00
Consultancy for bringing the 3 Zoos of the state to International Standard	20.00	0	20.00	0.00
Provision of CC periphery wall in Tirupati Zoo	250.00	0	250.00	0.00
Mitigation of Man-Animal Conflict by payment of compensation to the affected people in wildlife cases (crop damage & wildlife victims)	50.00	0	50.00	25.11
Fringe area development		0		4.42
Providing Animal trackers	35.00	0	35.00	18.84
Wildlife habitat improvement	235.00	0	235.00	51.28
Total	**715.00**	**0**	**715.00**	**100.48**

RESEARCH AND DEVELOPMENT 2009-2010

(Rs. in 0.00 lakhs)

Components	Total Amt. for 2009-10	Amount released during 2009-2010	Expd. Incurred during 2009-10	
			Achievements	
			Phy	Fin
Production of quality planting stock	4.00		0	0.00
Maintenance of Research plots,	13.00	4.00	28	1.87
Strengthening of Research stations	12.00	4.00	4	1.00
Collection, processing, testing and supply of forest seeds	20.00	4.00	0	0.16
Creation and Maintenance of in-situ and ex-situ conservation stands	6.00		0	0.00
Maintenance of existing stands	2.00		0	0.00
Mass production of tissue culture plants of teak clones,	10.00		0	0.00
Improvement of the tissue culture lab	4.00	2.00	0	2.00
Production of organic compost, vermicompost, biofertilizers and biopesticide	10.00	8.00	20	0.97
Labortory research	10.00		0	0.00
Research assistants to assist silviculturists in research projects	6.00	10.00	4	2.37
Strengthening the data base and central library	5.00		0	0.00
Establishment of new Research Centre at Nellore	32.00	20.00	0	15.77
Establishment of processing shed attached to the lab at Tirupati	6.00	2.00	0	1.64
Other office expenditures		24.20	0	0.00
	140.00	**78.20**	**56**	**25.78**

CAPACITY BUILDING 2009-2010

(Rs. in 0.00 lakhs)

Components	Total Amt. for 2009-10	Amount released during 2009-2010	Expd. Incurred during 2009-10
Maintenance of training institutes like APFA Dullapally &Yellandu school			
Housekeeping services	4.50	3.52	2.61
Maintenance of Lawns & Gardens	3.50	2.52	1.77
Security Services	2.60	3.16	2.30
Outsourcing services (Supporting staff)	15.00	15.00	8.65
Maintenance of Buildings & Roads	3.00	6.00	1.70
Electricity & Water charges	7.00	4.00	1.60
Communication charges	1.50	0.50	0.35
Maintenance of Computers, Xerox machines including	3.00		0.83
Maintenance of Govt. vehicles including POL charges	3.30	3.10	0.88
Transportation cost / Hire charges of vehicles for	4.20	3.60	2.86
Maintenance & physical Infrastructure support staff	2.40		1.10
Total	**50.00**	**41.40**	**24.65**
Training Activities at the Institutes			
Study tours for FSOs/FBOs	6.50	0.00	6.49
Organizing CAFÉ Programmes on Environmental Education Activities including development of site selected for CAFÉ	3.00	6.50	0.00
Refresher training programmes on various subjects (30 trainings @ 30,000/- per each training	9.00	2.00	1.86
Organizing Workshops	3.00	6.50	2.71
Organizing Study tours for Forest Officials / Communities within the state for exposing to best practicies	5.00		0.00
Exhibition stall and Republic day tableaux		7.50	5.25
Publications/Publisity of study material/magazines/books etc.,	3.50	2.00	0.80
Total	**30.00**	**24.50**	**17.11**
Grand Total	**80.00**	**65.90**	**41.77**

INFRASTRUCTURE

(Rs. in 0.00

Components	Total Amt. for 2009-10	Amount released during 2009-2010	Expd. Incurred during 2009-10
Infrastructure Development			
Construction of Frontline Staff Residential Quarters	400.00	32.70	0.00
Construction of Residential Quarters at State Head Quarters	200.00	0.00	1.50
	600.00	**32.70**	**1.50**
Infrastructure Maintenance			
Office Buildings maintenance	100.00	0.00	0.00
Residential Quarters Maintenance	100.00	27.00	0.00
Maintenance of Vehicles	80.00	0.00	0.00
Improvement of visitirs facilities		0.00	0.00
Forest Department IT Center & Web Site maintenance at Hyderabad	20.00	20.00	0.00
Maintenance of the Geomatic Center and GIS units at Hyderabad	30.00	30.00	0.00
Total	**930.00**	**109.70**	**1.50**

OFFICE SUPPORT 2009-2010

(Rs. in 0.00 lakhs)

Components	Total Amt. for 2009-10	Amount released during 2009-2010	Expd. Incurred during 2009-10
		Targets	Achievements
		Fin	Fin
Contractual technical and other staff for office support	120.00	90.68	95.94
POL Charges	180.00	12.00	4.02
Annual Maintenance of Computers, Xerox and other machineries	40.00	16.82	9.23
Electricity and water charges	100.00	10.00	20.03
Telephone and cell phone charges	20.00	8.00	11.46
Office stationary	30.00	0.00	0.00
Other office expenses (procurement of computers, xerox machines, printers and other accessories.	50.00	50.00	55.66
Total	**540.00**	**187.50**	**196.34**

Annexure

GOVERNMNET OF ANDHRA PRADESH
ENVIRONMENT, FORESTS, SCIENCE AND TECHNOLOGY DEPARTMENT

Memo No.4946/FOR.I (1)/2009, Dated: 13 -05-2010.

Sub: A.P State Compensatory Afforestation Fund Management and Planning Authroity (AP State CAMPA)- Constituted by Government of Andhra Pradesh- 2nd Steering Committee (SC) meeting held on 10-5-2010 – Minutes of the Meeting - Reg.

Ref: 1.From the PCCF, A.P, Hyderabad Lr Ref. NO.42512/2009/CAMPA, Dated.3-5-2010.
2. From the PCCF, A.P, Hyderabad Lr Ref. NO.42512/2009/CAMPA, Dated.11-5-2010

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Approved minutes of the 2nd Steering Committee (SC) meeting of A P State CAMPA held on 10-5-2010 are enclosed. The Principal Chief Conservator of Forests, Andhra Pradesh, Hyderabad is requested to send the minutes of the 2nd Steering Committee (SC) meeting of AP State CAMPA to all the concerned in name covers for information and necessary action.

K.D.R JAYA KUMAR
SPECIAL 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
Ps to M (FES&T)
PS to Chief Secretary to Government.

//FORWARDED::BY ORDER//

SECTION OFFICER

Annexure III

MINUTES OF THE 2ND STEERING COMMITTEE MEETING OF ANDHRA PRADESH STATE CAMPA HELD ON 10.05.2010 UNDER THE CHAIRMANSHIP OF THE SPECIAL CHIEF SECRETARY TO GOVERNMENT, E.F.S.&T. DEPARTMENT, ANDHRA PRADESH, HYDERABAD

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Government had decided to hold the 2nd Steering Committee meeting of A.P.State CAMPA on 10.05.2010 at 3:30 PM in the chambers of Special Chief Secretary to Govt., E.F.S.&T Dept.

The following were present:

1.	Smt. Janaki R. Kondapi, IAS., Special Chief Secretary to Government EFS&T Department	Member
2.	Sri T.Chatterjee, IAS., Special Chief Secretary to Government Planning Department	Member
3.	Sri G.Sudhir, IAS., Prl. Secretary to Government Finance Department	Member
4.	Sri. C. Madhukar Raj, IFS., Prl.Chief Conservator of Forests, AP, Hyderabad	Member
5.	Sri Hitesh Malhotra, IFS., Prl.Chief Conservator of Forests / Chief Wildlife Warden, Andhra Pradesh, Hyderabad	Member
6.	Sri K.Subhakar Reddy, IFS., Chief Conservator of Forests (Central) MoEF, GOI, Bangalore. Representative of	Member
7.	Sri S.B.L.Misra, IFS., Addl. Prl.Chief Conservator of Forests (FCA-Approval) / Nodal Officer O/o Prl.CCF, AP, Hyderabad	Member
8.	Dr. R.Hampaiah, Chairman, AP Biodiversity, Hyderabad	Member
9.	Sri S.Ashok Kumar, IAS (Retd.) Member, Birdwatcher Society	Member

10. Sri.A.V.Joseph, IFS., Member Secretary
Addl. Prl.Chief Conservator of Forests (CAMPA)
O/o Prl.CCF, AP, Hyderabad

Other Officers present:

1. Sri K.D.R.Jaya Kumar, IFS.,
Special Secretary to Government (Forests)
EFS&T Department.

2. 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 2nd Steering Committee meeting of A.P.State CAMPA. The following agenda items were discussed;

1. Over view of A.P. State CAMPA and Confirmation of the Minutes of the 1st Steering Committee Meeting held on 26.10.2009 .
2. ATR of 1st Steering Committee meeting held on 26.10.2009.
3. Funds released so far by Ad-hoc CAMPA, New Delhi to A.P. State CAMPA .

Matters for consideration of the Steering Committee:

4. Progress of works for the year 2009-10 for CA / Addl.CA / Penal CA / Safety Zone / CAT / Biodiversity as approved by the Steering Committee.
5. Progress of works for the year 2009-10 for NPV as approved by the Steering Committee.
6. Approval of expenditure incurred under CAMPA – CA / NPV for the year 2009-2010.
7. Committed works under CA and NPV for the year 2010-11.
8. Approval of Annual Plan of Operations for the year 2010-11 for CA / Addl.CA / Penal CA / Safety Zone / CAT / Biodiversity.
9. Approval of Annual Plan of Operations for the year 2010-11 for NPV.
10. Approval of the total Outlay for 2010-11 CAMPA for an amount of Rs.16,875.081 lakhs.
11. Monitoring and Evaluation of CAMPA.
12. Integration of GIS and MIS for monitoring various activities.
13. Designation of APCCF (CAMPA) as Member Secretary of the Executive Committee and approval of authorization by the Government to APCCF(CAMPA) to operate the bank account of State CAMPA jointly with the chaired person (Prl.CCF(HoFF)) of the Executive Committee.
14. Provision of remuneration charges to Non-Official Members of the Executive Committee and the Steering Committee
15. Procurement of (25) vehicles within the budget provided
16. Deposition of Funds pertaining to extraction of tree growth and compensation losses to VSS.

1. Overview of AP STATE CAMPA

The Prl.Chief Conservator of Forests (HoFF) appraised the members about the establishment of the AP STATE CAMPA in detail. The 1st Steering Committee had met in the office of the Chief Secretary to Govt. A.P., Hyderabad on 26.10.2009 and approved the APO for the year 2009-10 (CA and NPV) as finalized by the Executive Committee, A.P.State CAMPA .The minutes of the 1st Steering Committee meeting were communicated to the members vide PCCF's Rc.No.42512/2009/CAMPA, Dt:15.11.2009 .

The Minutes of the 1st Steering Committee Meeting held on 26.10.2009 are confirmed.

2. ATR of 1st Steering Committee meeting held on 26.10.2009.

The ATR on the issues raised during the 1st Steering Committee is noted.

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.1508.95 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 is as follows:

(Rs. in crores)

Net Present Value	1236.14
Compensatory Afforestation (CA)	117.89
Catchment Area Treatment Plan (CAT)	62.22
Conservation and development of Biodiversity in protected areas. (SLBC and Polavaram projects)	86.00
Others (VSS losses compensation)	6.70
Total :	**1508.95**

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 to the A.P.State CAMPA. This amount has been deposited in Union Bank of India, Saifabad branch bearing savings account No.370602010095981. From this amount Rs.4,380.38 lakhs has been transferred to the zero balance savings accounts of

CFs / CCFs (field officers) for implementing the CAMPA 2009-10 works. An amount of Rs.1081.559 lakhs is spent during the year.

The members of the Steering Committee noted the information

4. Progress of works for the year 2009-10 under CA / Addl.CA / Penal CA / Safety Zone / CAT / Biodiversity as approved by the Steering Committee.

The progress of works taken up during 2009-10 under CA/Addl.CA/ Penal CA/ Safety Zone/ CAT/ Biodiversity for an amount of Rs.354.171 lakhs was apprised to the committee.

(Rs. in Lakhs)

S. No.	Name of the Scheme	2009-10	
		Release	Expenditure
1	CA	1030.00	268.453
2	Addl. CA/ Penal CA	69.00	18.268
3	Safety Zone	71.00	7.628
4	Bio-Diversity	1016.00	13.309
5	Extraction of Tree Growth from diverted forest areas	91.00	46.513
	Grand Total	**2277.00**	**354.171**

Out of the approved plan outlay for 2009-10 under CA of Rs.2,277.00 lakhs only Rs.354.171 lakhs was incurred as expenditure. Balance amount of Rs.1,922.829 lakhs is unspent.

The Steering Committee noted the expenditure incurred.

5. Progress of works for the year 2009-10 under NPV as approved by the 1st Steering Committee.

The progress of works taken up during 2009-10 under NPV for an amount of Rs.727.39 lakhs was apprised to the committee.

(Rs. in Lakhs)

S. No.	Name of the Scheme	2009-10	
		Release	Expenditure
1	Natural Forest Management	90.00	14.38
2	Forest & Wildlife Protection	761.08	325.57
3	Forest Fire Management	96.00	24.03
4	Biodiversity Conservation	715.00	100.84

5	Research & Development	78.20	25.78
6	Capacity Building	65.90	41.76
7	Infrastructure Development & Maintenance	109.70	1.50
8	Office Support	187.50	193.54
	Grand Total	**2103.38**	**727.39**

Out of the approved plan outlay for 2009-10 under NPV of Rs.6,451.70 lakhs an amount of Rs.2,103.38 lakhs was released of which only Rs.727.39 lakhs was incurred as expenditure. Balance amount of Rs.5724.31 lakhs out of the approved outlay plan is unspent.

The Steering Committee noted the expenditure incurred.

6. Approval and regularization of expenditure incurred under CAMPA – NPV for the year 2009-10

The Executive Committee in its 2nd meeting held on 29.04.2010 approved the expenditure of Rs.354.171 lakhs under CA and Rs.727.39 lakhs under NPV components for the year 2009-10 and ratified the amount of Rs.95.77 lakhs incurred as expenditure towards hiring of vehicles by field officers for protection of forests.

The Steering Committee approved the above decision of the Executive Committee.

7. Committed works under CA and NPV for the year 2010-11.

The Executive Committee during its 2nd meeting held on 29.04.2010 finalised the APO for committed works under CA and NPV components for 2010-2011.

Compensatory Afforestation (CA):

Out of the approved plan outlay for 2009-10 under CA of Rs.2,277.00 lakhs only Rs.354.171 lakhs was incurred as expenditure. Balance amount of Rs.1,922.829 lakhs is unspent.

The field officers have given the proposals with a request that certain committed works like CA / Addl.CA / Penal CA / Safety Zone / Biodiversity / Extraction of Tree growth for diverted forest areas are to be continued during the year 2010-11 and for which an amount of Rs.1,359.010 lakhs is required. The details are enclosed in Annexure – I. The Executive Committee during its 2nd meeting on

29.04.2010 finalised the APO for committed works under CA for 2010-11 for an amount of Rs. 1,359.010 lakhs.

Net Present Value (NPV):

Out of the approved plan outlay for 2009-10 under NPV of Rs.6,451.70 lakhs an amount of Rs.2,103.38 lakhs was released of which only Rs.727.39 lakhs was incurred as expenditure. Balance amount of Rs.5724.31 lakhs out of the approved outlay plan is unspent.

The field officers have given the proposals with a request that certain committed works like (6) animal rescue van, improvement of new research stations at Tirupati and Nellore and purchase of (340) nos. jeeps for frontline protection staff are to be continued during the year 2010-11 and for which an amount of Rs.2,179.786 lakhs is required. The details are enclosed in Annexure–I. The Executive Committee during its 2nd meeting on 29.04.2010 finalised the APO for committed works under NPV for 2010-11 for an amount of Rs.2,179.786 lakhs.

The Steering Committee approved the APO for committed works under CA and NPV during 2010-11 for an outlay of Rs.3538.796 lakhs.

8. Approval of Annual Plan of Operations for the year 2010-11 for CA / Addl.CA / Penal CA / Safety Zone / CAT / Biodiversity.

The Executive Committee in its 2nd meeting held on 29.04.2010 finalised the Action Plan of Operations 2010-11 for CA / Addl.CA / Penal CA / Safety Zone / CAT / Biodiversity for an outlay of Rs.1874.931 lakhs for implementing during the year 2010-11. Component wise details are given below:

S. No.	Component	Physical	Fin. Outlay (Rs. in lakhs)
1	CA	2897.268 ha.	1495.847
2	Addl. CA/ Penal CA	349.825 ha.	115.828
3	Safety Zone	121.673 ha.	163.256
4	Extraction of Tree Growth for diverted forest areas	LS	100.000
	TOTAL		**1874.931**

The Steering Committee approved the APO for CA for 2010-11 for an outlay of Rs.1874.931 lakhs.

9. Approval of Annual Plan of Operations for the year 2010-11 for NPV.

The Executive Committee in its 2nd meeting held on 29.04.2010 finalised the Action Plan of Operations 2010-11 for NPV for an outlay of Rs.11461.354 lakhs for implementing during the year 2010-11.Component wise details are given below:

Sl. No.	Component	Total Amt. for 2010-11
1	Natural Forest Management	1273.000
2	Forest & Wildlife Management	3612.000
3	Forest Fire Management	400.000
4	Biodiversity Conservation	1310.000
5	Eco-tourism	300.000
6	Research & Development	296.000
7	Capacity Building	510.000
8	Information and Communication Technology	300.000
9	Infrastructure Development & Maintenance	3460.354
	TOTAL	**11461.354**

The Steering Committee approved the APO for NPV for 2010-11 for an outlay of Rs.11,461.354 lakhs as indicated above and component wise details are given at Annexures – II to XII.

The Spl.Chief Secretary to Government, Planning Department suggested to include activities for Vana Samrakshana Samithies (VSS) under CAMPA. The PCCF(HoFF) clarified that all the activities of Vana Samrakshana Samithies (VSS) are included under the NREGA Scheme. However, the strengthening of income generating activities and marketing tie-ups for Vana Samrakshana Samithies (VSS) do not fit into the guidelines of A.P.State CAMPA and these activities may be promoted under schemes like NREGA and FDA.

Biodiversity Conservation:

The Special Chief Secretary to Govt., Planning Department enquired as to why no projects or activities have been proposed by A.P.Biodiversity Board in the Biodiversity Conservation component of NPV 2010-11.

Sri Ashok Kumar, IAS (Retd.) and Dr.R.Hampaiah, Chairman, A.P. Biodiversity Board, both members of the Steering Committee explained the need for including the activities / projects like *in-situ* conservation initiatives of banded krait, Yellow-throated bulbul, survey of butterflies and dragon flies and damsel flies in Eastern ghats, survey of king cobra in Eastern ghats and *in-situ* conservation Medicinal Plants Conservation Areas (MPCA) in the Biodiversity Conservation component of NPV 2010-11.

The Steering Committee agreed for inclusion of the above activities / projects of A.P. Biodiversity Board within the outlay of Rs.1,310.00 lakhs provided under Biodiversity conservation component of NPV 2010-11.

Eco-tourism:

The following projects proposed under Eco-tourism component of NPV 2010-11 were discussed in detailed by the members of the Steering Committee:

Components	**Unit Cost**	**Qty./ Units**	**Total Amt. for the year 2010-11**	**Admissible under eco-tourism**	**Already provided in other components**
			(Rs. in lakhs)		
Ecotourism Activities					
i. Somasila Back Water Project, Kadapa	LS	1	50.000	50.000	
ii. Boyakonda, Punganur, Chittoor(W)	LS	1	36.000	36.000	
iii. Horsley Hills, Madanapalli, Chittoor(W)	LS	1	38.000	38.000	
iv. Hamsala Deevi, Krishna District	LS	1	41.000	41.000	
v. Uppalapadu Ecotourism Complex	LS	1	25.000	25.000	
vi. Activities in Forest Complex, Punganur	LS	1	34.500	34.500	
vii. Eco-tourism project at Nekkundi village, Punganur Mandal.	LS	1	65.000	65.000	
viii. Staff quarter complex in Gollapalli beat, Sadum, Chittoor (W)	LS	4	20.000	0.000	Infrastructure Component of CAMPA 2010-11

ix. Construction of front line staff quarters and maintenance at Mangalampet, Chittoor(E)	LS	5	46.200	0.000	Infrastructure Component of CAMPA 2010-11 Nursery taken up under NREGS
x. Eco-tourism activities in Kondaveedu RF	LS		300.000	0.000	NREGS
TOTAL			**655.700**	**289.500**	

Out of the above projects under eco-tourism component the Steering Committee agreed for implementation under A.P.State CAMPA - NPV 2010-11 for the items (i), (ii) and (iv) however, necessary permissions has to be obtained under FC Act.

The item (iii) is continuation of activities already existing in Horsley hills complex and item (vi) is development in forest complex Punganur. Both these items have been agreed to by the Steering Committee for implementation under A.P.State CAMPA Eco-tourism component of NPV 2010-11.

Item (v) is an important bird habitat area at Uppalapadu (outside forest area) and the Steering Committee agreed for implementation under A.P.State CAMPA Eco-tourism component of NPV 2010-11, provided it is brought under the fold of Community Reserve (W.L.P.Act 1972).

Item (vii) is a non-forest area. However, the Steering Committee agreed for implementation under A.P.State CAMPA Eco-tourism component of NPV 2010-11 provided the land is notified under Section 24 of A.P. Forest Act and taken over by the Forest Department before execution of works.

Item (viii) and (ix) have been included in the outlay of Infrastructure Development component of NPV 2010-11 under the head construction of frontline staff residential quarters. The Steering Committee agreed for implementation of these items under Infrastructure Development component of NPV 2010-11.

Item (x) was not considered by the Steering Committee for inclusion in the CAMPA scheme.

The Steering Committee approved the outlay of Rs.289.500 lakhs for the above agreed projects out of the Rs.300.00 lakhs outlay for the Eco-tourism component of NPV 2010-11.

Capacity Building:

The Steering committee agreed for the purchase of (2) mini buses for an amount of Rs.24.00 lakhs for field visits of FRO trainees by the A.P.Forest Academy. The Steering Committee approved the proposal. However, the Principal Secretary, Finance Department informed that the permission from the Govt. has to be obtained before purchase of the vehicles as there is an existing ban order for purchase of vehicles in the Govt.

Information and Communication Technology (I&CT):

The Steering Committee approved the plan outlay of Rs.300.00 lakhs under the component I &CT of NPV 2010-11.

The MoEF, GOI representative CCF(Central), Bangalore suggested that Survey of India maps of forest blocks in the scale of 1:10,000 should be got prepared through Survey of India and supplied to the Forest Beat Officers. On an experimental basis this may be attempted in one District of the State under the outsourcing activities of I&CT component.

The issue of levying a green tax on coal mining, crude oil / natural gas production, power generation, etc., was discussed at length. Since they contribute to production of carbon dioxide and for sequestering carbon, a lot of tree planting activities have to be taken up to improve the environment for which funds are required through green tax. The Steering Committee proposed that the issue may be taken up by the Govt. for creation of "green cess" for affforestation purposes.

10. Approval of the total Outlay for 2010-11 CAMPA for an amount of Rs.16,875.081 lakhs.

The Steering Committee approved the APO under committed works, CA and NPV for the year 2010-11 for a total outlay of Rs.16,875.081 lakhs as given below:

Item	Committed Works for 2010-11	APO 2010-11	TOTAL
CA	1359.010	1874.931	**3233.941**
NPV	2179.786	11461.354	**13641.140**
TOTAL	**3538.796**	**13336.285**	**16875.081**

11. Monitoring and Evaluation of CAMPA.

The Steering Committee noted the mechanism of monitoring and evaluation adopted by the A.P. State CAMPA

12. Integration of GIS and MIS for monitoring various activities.

The Steering Committee was apprised the need for integration of GIS and MIS data for development of Integrated Forest Management Information System and proposed for extension of Consultancy period for a period of (6) months for developing the CAMPA Module to ANTRIX Corporation Ltd., ISRO Bangalore, without any additional financial implications. The Executive Committee in its 2nd meeting held on 29.04.2010 had agreed with the proposal of extension and payment of balance consultancy charges (40% of the total contract value of Rs.30,99,600/-) from the funds of CAMPA-NPV under Information & Communication Technology component during 2010-2011.

The Steering Committee approved the above decision of the Executive Committee.

13. Designation of APCCF (CAMPA) as Member Secretary of the Executive Committee

The Executive Committee in its 2nd Meeting held on 29.04.2010 agreed to designate the APCCF (CAMPA) as the Member Secretary of the Executive Committee of A.P.State CAMPA and the APCCF (FCA, A & M) the Nodal Officer as the Member of the Executive Committee.

The Steering Committee agreed with the above decision of the Executive Committee.

14. Provision of remuneration charges to Non-Official Members of the Executive Committee and the Steering Committee

The Executive Committee during its 2nd Meeting on 29.04.2010 agreed to the proposal of APCCF (CAMPA) for payment of Rs.3,000/- as honorarium towards sitting fee and conveyance charges per meeting per Non-Official Member of the Executive Committee and the Steering Committee of A.P.State CAMPA.

The expenditure shall be met from the funds provided under Office Support of Infrastructure Development & Maintenance component of APO for NPV 2010-11

The Steering Committee agreed with the above decision of the Executive Committee

15. Procurement of (25) vehicles within the budget provided

The Steering Committee agreed with the proposal of the Prl.CCF(HoFF) for purchase of (25) vehicles for headquarters officers at a cost not exceeding Rs.7.00 lakhs per vehicle as prescribed in G.O.Ms.No.170, Fin (W&M) Dept., Dt:06.07.2005, within the budgeted amount of Rs.1700.00 lakhs provided in the APO of committed works under NPV 2010-11. However, necessary permission from the Government has to be obtained for the purchase of these vehicles.

16. Deposition of funds pertaining to extraction of tree growth and compensation losses to VSS (Indira Sagar Polavaram Project)

The APCCF(FCA-A&M) raised the issue of deposition of funds of Rs.50.92 lakhs available with DFO, Visakhapatnam pertaining to extraction of tree growth and compensation losses to VSS deposited by the user agency. The CCF(Central), Bangalore clarified and stated that the directions of GOI, MoEF in its letter F.No.5-1/98-FC(Pt-II), Dt:29.03.2005 be followed in toto. The Steering Committee accepted the same.

SD/- JANAKI R. KONDAPI
SPECIAL CHIEF SECRETARY TO GOVERNMENT
ENVIRONMENT, FORESTS, SCIENCE
AND TECHNOLOGY DEPARTMENT

ANNEXURE – I

COMMITTED WORKS UNDER CAMPA – CA and NPV FOR THE YEAR 2010-11

Components	Amt. for the year 2010-11 (Rs. in lakhs)
CA Component	
CA	307.879
Addl.CA / Penal CA	11.054
Safety Zone	37.387
Biodiversity	1002.69
Total for CA	**1359.010**
NPV Component	
Procurement of jeeps (340) nos.	1700.000
Infrastructure Development (Upgradation of computers and AMC of computers)	55.000
Biodiversity Conservation	413.000
Research and Development (Strengthening of research stations at Tirupati and Nellore)	7.000
Capacity Building	4.786
Total for NPV	**2179.786**
TOTAL	**3538.796**

ANNEXURE – II

CATEGORY WISE REQUIREMENT OF FUNDS UNDER CAMPA – CA FOR THE YEAR 2010-11

(Rs. in Lakhs)

S.No.	Name of the Scheme	Phy.	Fin. Outlay
1	**CA**	2897.268	1495.847
2	**Addl. CA/ Penal CA**	349.825	115.828
3	**Safety Zone**	121.673	163.256
4	**Extraction of Tree Growth for diverted forest areas**	LS	100.00
	Grand Total		**1874.931**

ANNEXURE – III

ABSTRACT

Annual Plan of Operations for Net Present Value for the year 2010-11

Sl. No.	Component	Total Amt. for 2010-11
1	Natural Forest Management	1273.000
2	Forest & Wildlife Management	3612.000
3	Forest Fire Management	400.000
4	Biodiversity Conservation	1310.000
5	Eco-tourism	300.000
6	Research & Development	296.000
7	Capacity Building	510.000
8	Information and Communication Technology	300.000
9	Infrastructure Development & Maintenance	3460.354
	TOTAL	**11461.354**

ANNEXURE – IV

NATURAL FOREST MANAGEMENT

Components	Unit Cost (Rs. in lakhs)	Quantity/ Units (ha.)	Total Amt. for the year 2010-11 (Rs. in lakhs)
Management of existing teak plantations including cultural operations, thinning and tending of coppice shoots	0.04	3000 ha.	120.00
Management and improvement of Natural Bamboo Forest including cleaning and decongestion	0.035	5714 ha	200.00
Artificial regeneration • Advance operation for teak plantations to be raised in 2011 planting season	0.20	1000 ha.	200.00
• Advance operations for clonal eucalyptus to be raised in 2011 planting season	0.37	1500 ha.	555.00
• Advance operations for red sanders plantations to be raised in 2011 planting season	0.20	200 ha.	40.00
• Raising of clonal eucalyptus / causarina / silver oak plantations (semi mechanical method) including advance operations for planting in 2010 season	0.51	310 ha.	158.00
Total			**1273.00**

ANNEXURE - V

FOREST AND WILDLIFE PROTECTION

Sl. No.	Activity	Unit Cost (Rs. in lakhs)	Quantity / unit (Nos.)	Total Amt. (Rs. in lakhs)
1.	Establishment and maintenance of base camps in vulnerable forest areas (5 tribal helpers @ 4000 pm)	3.30	175	577.500
2.	Establishment and maintenance of Strike forces / Antipoaching squad with Local helpers (5 protection watcher @ Rs.4000 pm per person)	4.50	75	337.500
3.	Establishment and maintenance of Police parties (5 persons per party)	17.88	36	643.680
4.	Establishment and maintenance of forest check posts	1.00	155	155.000
5.	Seizures safe guarding, feeding of accused, conduct of raids, etc.	LS		27.000
6.	Hire Charges for vehicles / boats for territorial ranges and sub-divisions	2.05	100	205.000
7.	Fuel charges and repairs for Dept. vehicles	0.75	340	255.000
8.	Repairs and maintenance of forest roads & tracks, erection of barriers, watch towers and strengthening of check posts	LS		50.000
9.	Construction of protection wall for urban forest blocks	22.30	31 kms	699.720
10.	Legal charges and charges to legal consultants	0.10	54 divs	5.400
11.	Organizing Martyr's day and service medal function	LS		5.400
12.	Wages for drivers @ Rs.6000/- pm	0.72	340	244.800
13.	Providing accidental / death insurance cover for protection staff	LS		100.000
14.	Communication charges to FSOs / FBOs / ABOs @ Rs.500 pm	0.06	5100	306.000
	Grand total			**3612.000**

ANNEXURE – VI

FOREST FIRE MANAGEMENT

Sl. No.	Components	Unit Cost	Quantity/ Units	Total Amt. for the year 2010-11 *(Rs. in lakhs)*
1	Creation of new fire lines (Old fire lines which are not maintained since 5 years)	0.06	2000 kms	120.000
2	Maintenance of existing fire lines & control burning along extraction / briddle paths	0.03	4000 kms	120.000
3	Fire watchers (for 4 months in a year during fire season)	0.16	600	96.000
4	Construction of fire watch towers (areas in highly vulnerable to fire risk)	2.00	18 nos.	36.000
5	Procurement of fire extinguishing equipments	0.20	54 divs.	10.080
6	Publicity and organization of awareness campaigns and incentives to villagers in the event of non-occurrence of fire in fire-prone zones	0.20	54 divs.	10.080
7	Miscellaneous such as Fire extinguishing operations, etc.,	LS		7.840
	Total			**400.000**

BIODIVERSITY CONSERVATION – 2010-11

Components	Unit Cost	Quantity/ Units	Total Amt. for the year 2010-11 *(Rs. in lakhs)*
Wildlife habitat improvement		26	716.000
Wildlife Protection and anti poaching activities		5	19.000
Man-animal conflict reduction	LS		88.000
Wildlife research and data collection	LS		55.000
Improvement & maintenance of zoological parks		4	126.000
Improvement & maintenance of deer parks and animal complexes		10	108.000
Development of breeding and orphanage homes		4	60.500
Environment Extension and Education	LS		19.000
Fringe area and Corridors development	LS		67.500
Development and management of Wildlife prominence areas		4	51.000
TOTAL			**1310.000**

ECOTOURISM – 2010- 2011

Components	Unit Cost	Quantity/ Units	Total Amt. for the year 2010-11 *(Rs. in lakhs)*
Ecotourism Activities	LS		**300.00**

RESEARCH AND DEVELOPMENT - 2010-11

Sl. No.	Components	Unit Cost	Quantity/ Units	Total Amt. for the year 2010-11 *(Rs. in lakhs)*
1	Strengthening of Research infrastructure	LS		30.000
2	Procurement of machine and equipment	LS		7.300
3	Documentation and strengthening of library	LS		12.950
4	Tree breeding activities	LS		41.000
5	Clonal forestry research and domestication of indigenous fast growing species	LS		10.900
6	Seed technology and laboratory research	LS		72.200
7	Production of bio-fertilizers, bio-pesticides and teak tissue culture seedlings.	LS		16.160
8	Improvement of nursery technology	LS		22.500
9	Conservation of Eastern Ghat flora	LS		7.500
10	Special research topics, collaborative research, maintenance of research plots, data captury, honorarium to research assistants, lab technicians, lab assistants, field assistants, etc.,	LS		70.720
11	Miscellaneous such as chemicals, glass wear, maintenance of seed centers, etc	LS		4.770
	TOTAL			**296.000**

ANNEXURE – X

CAPACITY BUILDING

Sl. No.	Components	Unit Cost	Quantity/ Units	Total Amt. for the year 2010-11 *(Rs. in lakhs)*
1	Construction of hostel for frontline staff	LS		300.000
2	Purchase of mini buses for field visits	LS		23.250
3	Trainings, workshops, study tours and publications	LS		54.070
4	Specialized trainings and workshops on			
	a. Research and development activities	LS		10.000
	b. Biodiversity conservation	LS		10.000
	c. Fire fighting methods			5.000
	d. GIS	LS		5.000
5	Maintenance of existing infrastructure	LS		102.680
	TOTAL			**510.000**

ANNEXURE - XI

INFORMATION AND COMMUNICATION TECHNOLOGY

Sl No	Activity	2010-11		
		UC	Phy	Fin
1.	In house Activities such as vegetation cover change monitoring inside and outside forests, refining water harvesting structures maps, refining of forest fires maps, etc.,	LS		100.000
2.	Outsourcing activities such as survey of boundaries using modern techniques and integration of MIS and GIS	LS		50.000
3.	Improvement of Infrastructure and communication	LS		150.000
	TOTAL			**300.000**

INFRASTRUCTURE DEVELOPMENT – 2010-2011

Components	Unit Cost (Rs. in lakhs)	Quantity/ Units	Total Amt. for the year 2010-11 (Rs. in lakhs)
Infrastructure Development			
Construction of Frontline Staff Residential Quarters	9.50	155	1480.354
Construction of Residential Quarters at State Head Quarters	21.00	30	630.000
Infrastructure Maintenance			
Office Buildings maintenance	LS		50.000
Residential Quarters Maintenance	LS		100.000
Maintenance of rest houses for monitoring forestry works	LS		50.000
Maintenance of Vehicles	0.4	100	40.000
Water and electricity charges	LS		50.000
Office Support	LS		1000.000
Rents, rates and taxes	LS		60.000
Total			**3460.354**

Annexure III - Details of CA + NPV 2010-11

COMMITTED WORKS UNDER CAMPA – CA and NPV FOR THE YEAR 2010-11

Components	Amt. for the year 2010-11 (Rs. in lakhs)
CA Component	
CA	307.879
Addl.CA / Penal CA	11.054
Safety Zone	37.387
Biodiversity	1002.69
Total for CA	**1359.010**
NPV Component	
Procurement of jeeps (340) nos.	1700.000
Infrastructure Development (Upgradation of computers and AMC of computers)	55.000
Biodiversity Conservation	413.000
Research and Development (Strengthening of research stations at Tirupati and Nellore)	7.000
Capacity Building	4.786
Total for NPV	**2179.786**
TOTAL	**3538.796**

Category wise requirement of funds under CAMPA – CA for the year 2010-11

(Rs. in Lakhs)

S.No.	Name of the Scheme	Phy.	Fin. Outlay
1	CA	2897.268	1495.847
2	Addl. CA/ Penal CA	349.825	115.828
3	Safety Zone	121.673	163.256
4	Extraction of Tree Growth for diverted forest areas	LS	100.00
	Grand Total		**1874.931**

NATURAL FOREST MANAGEMENT -2010-11

Components	Unit Cost (Rs. in lakhs)	Quantity/ Units (ha.)	Total Amt. for the year 2010-11 (Rs. in lakhs)
Management of existing teak plantations including cultural operations, thinning and tending of coppice shoots	0.04	3000 ha.	120.00
Management and improvement of Natural Bamboo Forest including cleaning and decongestion	0.035	5714 ha	200.00
Artificial regeneration • Advance operation for teak plantations to be raised in 2011 planting season	0.20	1000 ha.	200.00
• Advance operations for clone and eucalyptus to be raised in 2011 planting season	0.37	1500 ha.	555.00
• Advance operations for red sanders plantations to be raised in 2011 planting season	0.20	200 ha.	40.00
• Raising of clonal eucalyptus / causarina / silver oak plantations (semi mechanical method) including advance operations for planting in 2010 season	0.51	310 ha.	158.00
Total			**1273.00**

FOREST AND WILDLIFE PROTECTION 2010-11

Sl. No.	Activity	Unit Cost (Rs. in lakhs)	Quantity / unit (Nos.)	Total Amt. (Rs. in lakhs)
1.	Establishment and maintenance of base camps in vulnerable forest areas (5 tribal helpers @ 4000 pm)	3.30	175	577.500
2.	Establishment and maintenance of Strike forces / Antipoaching squad with Local helpers (5 protection watcher @ Rs.4000 pm per person)	4.50	75	337.500
3.	Establishment and maintenance of Police parties (5 persons per party)	17.88	36	643.680
4.	Establishment and maintenance of forest check posts	1.00	155	155.000
5.	Seizures safe guarding, feeding of accused, conduct of raids, etc.	LS		27.000
6.	Hire Charges for vehicles / boats for territorial ranges and sub-divisions	2.05	100	205.000
7.	Fuel charges and repairs for Dept. vehicles	0.75	340	255.000
8.	Repairs and maintenance of forest roads & tracks, erection of barriers, watch towers and strengthening of check posts	LS		50.000
9.	Construction of protection wall for urban forest blocks	22.30	31 kms	699.720
10.	Legal charges and charges to legal consultants	0.10	54 divs	5.400
11.	Organizing Martyr's day and service medal function	LS		5.400
12.	Wages for drivers @ Rs.6000/- pm	0.72	340	244.800
13.	Providing accidental / death insurance cover for protection staff	LS		100.000
14.	Communication charges to FSOs / FBOs / ABOs @ Rs.500 pm	0.06	5100	306.000
	Grand total			**3612.000**

FOREST FIRE MANAGEMENT 2010-2011

Sl. No.	Components	Unit Cost	Quantity/ Units	Total Amt. for the year 2010-11 *(Rs. in lakhs)*
1	Creation of new fire lines (Old fire lines which are not maintained since 5 years)	0.06	2000 kms	120.000
2	Maintenance of existing fire lines & control burning along extraction / briddle paths	0.03	4000 kms	120.000
3	Fire watchers (for 4 months in a year during fire season)	0.16	600	96.000
4	Construction of fire watch towers (areas in highly vulnerable to fire risk)	2.00	18 nos.	36.000
5	Procurement of fire extinguishing equipments	0.20	54 divs.	10.080
6	Publicity and organization of awareness campaigns and incentives to villagers in the event of non-occurrence of fire in fire-prone zones	0.20	54 divs.	10.080
7	Miscellaneous such as Fire extinguishing operations, etc.,	LS		7.840
	Total			**400.000**

BIODIVERSITY CONSERVATION – 2010-11

Components	Unit Cost	Quantity/ Units	Total Amt. for the year 2010-11 *(Rs. in lakhs)*
Wildlife habitat improvement		26	716.000
Wildlife Protection and anti poaching activities		5	19.000
Man-animal conflict reduction	LS		88.000
Wildlife research and data collection	LS		55.000
Improvement & maintenance of zoological parks		4	126.000
Improvement & maintenance of deer parks and animal complexes		10	108.000
Development of breeding and orphanage homes		4	60.500
Environment Extension and Education	LS		19.000
Fringe area and Corridors development	LS		67.500
Development and management of Wildlife prominence areas		4	51.000
TOTAL			**1310.000**

ECOTOURISM – 2010- 2011

Components	Unit Cost	Quantity/ Units	Total Amt. for the year 2010-11 *(Rs. in lakhs)*
Ecotourism Activities	LS		**300.00**

RESEARCH AND DEVELOPMENT – 2010-2011

Sl. No.	Components	Unit Cost	Quantity/ Units	Total Amt. for the year 2010-11 *(Rs. in lakhs)*
1	Strengthening of Research infrastructure	LS		30.000
2	Procurement of machine and equipment	LS		7.300
3	Documentation and strengthening of library	LS		12.950
4	Tree breeding activities	LS		41.000
5	Clonal forestry research and domestication of indigenous fast growing species	LS		10.900
6	Seed technology and laboratory research	LS		72.200
7	Production of bio-fertilizers, bio-pesticides and teak tissue culture seedlings.	LS		16.160
8	Improvement of nursery technology	LS		22.500
9	Conservation of Eastern Ghat flora	LS		7.500
10	Special research topics, collaborative research, maintenance of research plots, data captury, honorarium to research assistants, lab technicians, lab assistants, field assistants, etc.,	LS		70.720
11	Miscellaneous such as chemicals, glass wear, maintenance of seed centers, etc	LS		4.770
	TOTAL			**296.000**

CAPACITY BUILDING – 2010-2011

Sl. No.	Components	Unit Cost	Quantity/ Units	Total Amt. for the year 2010-11 *(Rs. in lakhs)*
1	Construction of hostel for frontline staff	LS		300.000
2	Purchase of mini buses for field visits	LS		23.250
3	Trainings, workshops, study tours and publications	LS		54.070
4	Specialized trainings and workshops on			
	a. Research and development activities	LS		10.000
	b. Biodiversity conservation	LS		10.000
	c. Fire fighting methods			5.000
	d. GIS	LS		5.000
5	Maintenance of existing infrastructure	LS		102.680
	TOTAL			**510.000**

INFORMATION AND COMMUNICATION TECHNOLOGY - 2010-2011

Sl No	Activity	2010-11		
		UC	Phy	Fin
A.	In house Activities such as vegetation cover change monitoring inside and outside forests, refining water harvesting structures maps, refining of forest fires maps, etc.,	LS		100.000
B.	Outsourcing activities such as survey of boundaries using modem techniques and integration of MIS and GIS	LS		50.000
C.	Improvement of Infrastructure and communication	LS		150.000
	TOTAL			**300.000**

INFRASTRUCTURE DEVELOPMENT – 2010-2011

Components	Unit Cost (Rs. in lakhs)	Quantity/ Units	Total Amt. for the year 2010-11 (Rs. in lakhs)
Infrastructure Development			
Construction of Frontline Staff Residential Quarters	9.50	155	1480.354
Construction of Residential Quarters at State Head Quarters	21.00	30	630.000
Infrastructure Maintenance			
Office Buildings maintenance	LS		50.000
Residential Quarters Maintenance	LS		100.000
Maintenance of rest houses for monitoring forestry works	LS		50.000
Maintenance of Vehicles	0.4	100	40.000
Water and electricity charges	LS		50.000
Office Support	LS		1000.000
Rents, rates and taxes	LS		60.000
Total			**3460.354**