

ANNUAL PLAN OF OPERATIONS FOR THE YEAR 2010-11

The following are the components of NPV:

1. Natural Forest Management
2. Forest & Wildlife Protection
3. Forest Fire Management
4. Biodiversity Conservation and Development
5. Eco-tourism
6. Research and Development
7. Capacity Building
8. Information and Communication Technology
9. Infrastructure Development & Maintenance

1. NATURAL FOREST MANAGEMENT

1.1 The management of natural forests has been one of the core management principles, practiced since the beginning of the scientific management of forests. Initially this was done through canopy manipulations wherein the canopies were opened to encourage establishment of natural regeneration. Further, silvicultural systems like the Selection system, the Coppice with Standards and the Coppice with Reserves also encouraged natural regeneration. These systems were highly cost effective but they invariably resulted in future crop comprising mostly of predominant and dominant species, quite a few of them being dominant timber yielding species like Teak, Nallamaddi etc. Hence it is proposed to manage the natural forests through cultural operation, thinning, tending of coppice shoots, etc.

1.2 The technique of treating such forests that are degraded but have viable root stock has been perfected through research and development over a period of time. The technique involves coppicing of viable rootstock in the forests under treatment by cutting back the high stumps flush to the ground and coppicing and repeatedly clipping the resultant coppice shoots retaining the most promising ones. Coupled with this, repeated cutting back of rank growth and thorny bushes encourages the establishment and healthy growth of the coppice shoots that are retained.

1.3 Areas rich in bamboo resources are treated for decongestion, saucer weeding and mounding operations for the bamboo clumps, fire and grazing management works. The results of these practices are quite encouraging. They too are cost effective. This year it is proposed to treat (5714) ha. of natural bamboo forests.

1.4 Impressive teak plantations have been raised in the past by the Forest Department by converting less valuable miscellaneous forests as pure teak stands. The rough total area of teak plantations in Andhra Pradesh are about 50,000 hectares. In accordance with the scientific management prescriptions, these plantations need periodic thinning and maintenance. Due to lack of regular budget, no maintenance of plantations was done. Hence under this component silvicultural treatment of about 3000 ha. of teak plantations is proposed this year.

1.5 Of the 65,000 Sq.Kms. of forests in A.P. 10% is having dense growth of forest vegetation and roughly 20,000 Sq.Kms. of area is degraded, open with very little root stock. These are basic areas close to villages and because of severe biotic pressure, the forest has become open and degraded. To improve the stocking in these open areas it is proposed to regenerate the area with good plantations by raising teak, red sanders and eucalyptus clones in about 3000 ha. annually.

2. FOREST & WILDLIFE PROTECTION

2.1 The forests of the State comprising of many valuable species are subjected to smuggling of timber, encroachment of forest areas, annual forest fires, illicit mining activities and poaching of Wildlife. To maintain ecosystem, and to save the Flora and Fauna from extinction it is necessary to maintain the Biodiversity by proper maintenance and protection of the forests.

2.2 In Andhra Pradesh the area of forests under a Beat officer on average is around 30 Sq Kms. With the population getting multiplied every year the pressure on forests is ever increasing. A Beat officer who is in-charge of such a large chunk of area with precious wealth existing in it is unable to tackle the growing menace of illicit smuggling, encroachment etc., without necessary support to be extended to him. In order to maintain the fragile ecosystem for the benefit of human beings and to manage timber, Minor Forest Produce and Herbal medicinal products on sustainable basis in addition to ensure soil and moisture conservation it is necessary to protect the existing forests effectively.

2.3 Following are the interventions

2.3.1 Strike Force:

It is not possible for the lone Beat officer to conduct raids and apprehend the offenders especially in the vulnerable forest areas. Therefore it is felt necessary to involve and utilize the services of protection watchers by establishing a Strike force in vulnerable forest ranges for patrolling the forest areas and to curb the smuggling activities and cater to the situational needs for forest protection. Accordingly (75) nos. of forest strike forces consisting of (5) protection watchers in each striking force headed by a Forest Section Officer / Dy. Range Officer are proposed.

2.3.2 Base Camps

In addition to the Striking force, it is proposed to establish Base camps in vulnerable forest areas for ensuring effective control over the protection of forests. A team of (5) protection watchers will man a base camp. The protection watchers, who will stay with the base camp inside the forest areas, will move from place to place, gather the information and assist the department in effective protection of the forests. Basing on the importance (175) nos. of base camps are being established and maintained during the current financial year.

2.3.3 Mobility:

It is necessary to improve the mobility of the protection staff engaged in the protection and management of forests. Especially in important forest bearing areas like red sanders in Chittoor and Kadapa Districts and teak forests in Telangana regions it is very essential that the local field staff i.e. FROs are provided with fast moving and forest track negotiating vehicles like Jeeps. It is proposed to provide diesel jeeps to all Forest Range Officers (Territorial and Wildlife), Sub-Divisional Forest Officers / Asst. Conservator of Forests (Territorial and Wildlife), Divisional Forest Officers (Territorial and Wildlife) and Divisional Forest Officers (Flying Squad Party) with new vehicles. The replaced vehicles in good condition will be allotted to the FROs / DFOs of special duty. It is proposed to procure (340) vehicles to improve the mobility in the field.

2.3.4 Communication:

Communication facilities like mobile phones and wireless sets play vital role for detecting the offences and in initiating prompt action against the illegal activities. Since, the officers and FRO's are already provided with the cell phones, it is proposed to provide mobile phone SIM card and fixed monthly rental and call charges to all the frontline staff starting from DRO/FSO to FBO/ABO.

2.3.5 Seizures and Safe Guarding Forest Produce and meeting incidentals:

In the process of investigation of the offences, it is necessary to safeguard the seizures like vehicles, carts, boats and tools in addition to the forest produce involved besides providing incidental expenses for the accused person taken into custody by the forest staff. Therefore the provision for the same is included in the APO.

2.3.6 Strengthening and maintenance of Check Posts:

In order to restrict the movement of suspicious vehicles inside the forest areas and to facilitate their checking, it is necessary to plug the vulnerable routes by erecting barriers and check posts at strategic locations in side and at the fringe of the forest areas besides strengthening the existing check posts. Accordingly provision for (155) nos. check posts under this component is included in the current financial year.

2.3.7 Construction of Protection Walls in Urban Areas

During the recent times the land value in urban locations in general and around Hyderabad, Rajahmundry, Tirupathi and Vishakapatnam cities in particular has increased to unprecedented extent. It is pertinent to mention that every square yard of land is valued at a few thousands of rupees making it highly susceptible to encroachment and occupation by various groups. Under the circumstances mere demarcation of the boundary by erecting boundary pillars would not be fool proof to arrest such illegal occupations at such strategic locations where the land value is abnormally high. It is essential to construct permanent wall along the boundary where ever necessary. Considering the above said aspects, it is contemplated to construct 31 kms of protection wall in Urban Forest Block at a total cost of Rs.699.72 lakhs.

2.3.8 Insurance Cover to the protection staff

During the patrolling and protection of forests the protection staff are exposed to the danger of accidental injuries some time resulting even in death.

Under the State CAMPA scheme for providing accidental / death insurance cover for protection duty staff, it is proposed to create a separate account in the bank and deposit Rs.100.00 lakhs (Fixed Deposit) to meet accidental / death insurance cover for protection duty staff. The following norms are proposed for payment of ex-gratia for protection watchers, animal trackers and other contractual forest staff and forest staff on field duty

Norms	Payment of Ex-gratia
Loss of life (protection watchers, animal trackers, other contractual forest staff and forest staff on field duty)	Rs.1.00 lakh
Injuries to victims (grievous injury falling within Sec 320 of IPC for protection watchers, animal trackers and other contractual forest staff on field duty)	Rs.50,000 plus actual cost of treatment shall be paid on production of medical bill certified by a Govt. Doctor not below the rank of Asst. Civil Surgeon
Minor injury (protection watchers, animal trackers and other contractual forest staff on field duty)	Actual cost of treatment shall be paid on production of medical bill certified by a Govt. Doctor not below the rank of Asst. Civil Surgeon plus actual wages for the period person is under care due to sustaining injury

2.3.9 Legal Charges

The forest offences involve lot of legal expenses for fighting the cases in the courts and accordingly a provision has been made for the same in the APO.

3. FOREST FIRE MANAGEMENT

3.1 The forest areas in Andhra Pradesh are deciduous and are subjected to annual fires in summer season. Due to the annual fires, the leaf litter and young regeneration get burnt making the forest areas devoid of humus and natural regeneration. The forest fires affect the soil fertility and causes loss of biodiversity. In the light of the above fire control assumes lot of importance. It is in this context that fire control and management have been included as an important component under the APO. The Protection of vegetation in forest areas from fire damage is essential. The following measures are proposed under this component

- ✓ Maintenance of (6000) Kms of fire lines and control burning along extraction / bridle paths
- ✓ Construction of (18) nos. of fire watch towers
- ✓ Procurement of fire extinguishing equipments
- ✓ Organization of awareness campaigns and incentives to villagers in event of non-occurrence of fire in fire-prone zones
- ✓ Fire extinguishing operations

4. BIODIVERSITY CONSERVATION AND DEVELOPMENT OF PROTECTED AREAS

4.1 Andhra Pradesh State is endowed with rich flora and fauna with about 5000 plant species, 500 bird species, 100 Mammalian species and more than 100 reptilian species. In-situ conservation measures are taken up by notifying (21) Wildlife Sanctuaries and (6) National Parks covering 13005 Sq.Kms of Reserve Forest area i.e. 4.72% of the Geographical area of the State. The Ex-situ conservation is done through establishment and development of (4) Zoological Parks, deer parks, orphanages and sacred groves in the State as per the guidelines of Central Zoo Authority.

4.2 Development in terms of population explosion, Agricultural expansion in non-traditional areas, rapid growth of Industries, power lines, quarrying and Irrigation Projects caused serious pressures on the wildlife habitats and many rare and endangered species are at the risk of near extinction locally, in spite of best efforts of the department for their protection and development.

4.3 There is an urgent need to take immediate steps to improve the wildlife habitats and strengthen the protection mechanism aiming at key and endangered species in all the Protected Areas of the State. Like-wise conservation breeding and Wildlife education is envisaged through the Zoo

Parks. Massive awareness and Education among people about Ecological balance and conservation of Biodiversity is the need of the day. Site specific need based approach is desired in implementing new schemes to achieve the objectives.

4.4 Keeping in view the broad objectives of Biodiversity Conservation and Management of Protected areas, the following interventions are proposed in the APO.

- ✓ Wildlife Habitat Improvement
- ✓ Man-animal Conflict Reduction
- ✓ Wildlife Protection & Anti-poaching Measures
- ✓ Wildlife Research & Data collection
- ✓ Improvement & Maintenance of Zoological Parks
- ✓ Improvement & Maintenance of Deer Parks & Animal Complexes
- ✓ Development of Breeding & Orphanage Homes
- ✓ Environmental Extension & Education

5. ECOTOURISM

Ecotourism will be encouraged in the protected areas during following the National Eco-tourism Policy and Guidelines. Potential sites in each of the Protected Areas will be identified and eco-friendly initiatives in ethnic style will be taken up to promote the tourism.

6. RESEARCH AND DEVELOPMENT

6.1 Research constitutes paramount component of any organization for delivering the desired output which when operationalized in the field gives spectacular increase in the productivity both quantitatively and qualitatively. Therefore it is quite necessary to develop a suitable package of the research output for transferring to the field for the large scale adoption.

6.2 The role of Technology improvement – Research in Forestry sector has assumed a great significance in the recent past as the man, of late, has realized the importance of forestry in maintaining ecological balance and its role in poverty alleviation programmes.

6.3 The Department has already taken up many initiatives such as the improvement of planting stock, development and introduction of operational clonal forestry, comprehensive tree improvement programme with Teak, domestication of hitherto neglected indigenous non Teak hardwood timber species, developing new packages for cultivation of a variety of Short Rotation Woody species, selection and release of improved varieties of several NTFP species, progressive genetic upgradation of seed sources by various methods like selection of phenotypically better seed stands, conversion of seed stands to seed production areas by culling and intensive management, augmentation of the production of seeds, seed testing, selection of Plus Trees, establishment of Clonal Seed Orchards, Seedling Seed Orchards-cum-progeny tests, CMAs, clonal tests etc. Further efforts have also been made to transfer technology through interactive seminars, study tours, trainings, field demonstration, publications etc. to ensure that the results of research are disseminated and applied in the field.

6.4 To continue and strengthen the initiatives already taken by the Department, the following interventions are proposed in the APO.

- ✓ Planting stock improvement
- ✓ Clonal forestry research
- ✓ Seed technology
- ✓ Strengthening laboratory facilities
- ✓ Conservation of Eastern Ghat flora
- ✓ Developing Tissue culture seedlings

7. CAPACITY BUILDING

7.1 Training and Capacity building activities form an integral part of the human resource development of the department.

7.2 The AP Forest Academy, Dulapally is the state level centre for training the personnel of Forest Department, representatives of NGOs and Vana Samrakshana Samithies (VSSs) on forest management. Training programmes are also conducted for the functionaries of other Departments such as Panchayat Raj, Animal Husbandry, Irrigation, Rural Development, Municipal Administration Departments on Forestry and Geomatics related topics. Trainings are also organized for the staff of Forest Departments of other states and compulsory training courses for IFS officers.

7.3 The institute has well equipped training/conference halls, latest cartographic & GIS facilities, audio-visual aids, library, hostel and transport facilities for undertaking training programmes at any point of time.

7.4 To continue the various programmes, the following proposals have been included in the APO.

- ✓ Strengthening the training institute AP Forest Academy, Dulapally.
- ✓ Organizing workshops / trainings for frontline staff, other forest officers / various communities engaged in forest improvement and protection.
- ✓ Organizing programmes on Environmental education

8. INFORMATION AND COMMUNICATION TECHNOLOGY

The APFD is carrying out vegetation mapping inside the notified forest blocks only. However, **Trees outside Forests (ToF)** also constitute the main source of **wood and non-wood "forest" products**; provide various **ecosystem services** essential for survival and sustenance of mankind etc. **Hon'ble Supreme Court of India** has issued directions to identify the areas outside the notified forest areas to be designated as 'Deemed Forests'. Assessment of ToF answers these questions and proposed to carry out the assessment of ToF. Poverty alleviation schemes can be designed using this information and sustainable supply of wood to the industries can be assured.

The department is collecting and disseminating vast amount of information & images offline, which is affecting data accuracy, efficiency and timely decision making process. It is also proposed to **collect and disseminate the information online** by providing **Personal Digital Assistants (PDAs)** up to Beat Guard level with necessary mobile software and connectivity.

It is also proposed to develop and provide a **sound Web enabled Decision Support System (DSS) through integration of MIS and GIS**, for arriving at the proper decisions in planning, execution and monitoring of various Projects on Sound & Scientific Principles, for the various activities to taken up by the Department under various Projects.

It is also proposed to **develop and maintain the Geomatics Centre at Aranya Bhawan and Regional Geomatic Centres (RGCs) at each circle**. It is also proposed to provide necessary infrastructure up to Range level.

The following activities are proposed under this component:

1. Vegetation Classification and vegetation cover change monitoring.
2. Forest type mapping.
3. Refining the Site Suitability Maps for Water Harvesting Structures.
4. Refining Fire Risk Zonation maps.
5. Forest Inventory for estimation of growing stock and biomass (carbon).
6. Integration of MIS & GIS and Development of web enabled DSS.
7. Providing inputs to revision of Working Plans

9. INFRASTRUCTURE DEVELOPMENT AND MAINTENANCE

9.1 The forestry sector traditionally suffers from inadequate budgetary support. The sector was once treated as Revenue earning department. But, with the depletion of forests, there is growing concern for conservation and preservation of existing forests. Many a times this concern is not always matched by the budgetary support for the sector due to priorities of the governments and their ways and means position. Invariably, even though the budget may be available for carrying out forestry developmental activities but there is hardly any financial support for infrastructure development of the department. It is felt that sufficient and adequate infrastructure is essential to meet the challenges being faced by the department in protection and management of forest.

9.2 The significance of this issue has been highlighted by the GOI by incorporating it in overarching objectives and core principles of the STATE CAMPA guidelines. The guidelines in para 5 provide that “The amount received by STATE CAMPA will also be utilized for providing residential accommodation to the field staff and necessary machines and equipments to them. These include appropriate arrangement for their conveyance during inspections and protection duty. **In short, the department would be modernized to protect and regenerate the forests and wildlife habitat.**

9.3 Following activities are proposed under this component:

- ✓ Officers and frontline staff residential building construction in a phased manner. This year construction of (155) nos. quarters is proposed for frontline staff and (30) nos. at State Headquarters.

- ✓ Office and residential building maintenance, rents, rates and taxes.
- ✓ Maintenance of vehicles
- ✓ Maintenance of computers, xerox and other machineries

9.4 OFFICE SUPPORT

In addition to the activities provided in para 8.3 above, following office support activities are also proposed in the APO for effective and proper maintenance of offices and implementation of various schemes.

- ✓ Contractual technical and other staff for office support
- ✓ POL Charges
- ✓ AMC charges
- ✓ Electricity and water charges
- ✓ Telephone and cell phone charges
- ✓ Office stationery and other miscellaneous expenses.

10. COMPENSATORY AFFORESTATION:

This component includes raising of plantations, nurseries and maintenance of plantations in the land given in lieu of forest land diverted for non-forestry purpose under four sub-components viz., Compensatory Afforestation (CA); Addl./Penal CA; Safety Zone and Biodiversity.

11. IMPLEMENTING MECHANISM

The Forest Department will be the implementing agency. The works will be executed through the departmental personnel.

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

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

NATURAL FOREST MANAGEMENT FOR THE YEAR 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
<u>Artificial regeneration</u>			
• 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

FOREST AND WILDLIFE PROTECTION FOR THE YEAR 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

Base Camps		
Wages	5 x 4000 x 12 mons.	2.400
Food	5 @ Rs.45 for 30 days for 12 mons.	0.810
Uniform and miscellaneous expenditure	LS	0.100
Sub-Total		3.310 or 3.30 lakhs
Strike force		
Hiring of vehicle	Rs.17,000 pm for 12 mons.	2.040
Wages	5 x 4000 x 12 mons.	2.400
Miscellaneous		0.060
Sub-Total		4.500
Check posts		
Wages	2 x 4000 x 12 mons.	0.960
Maintenance of check posts	LS	0.040
Sub-Total		1.000
Police parties		
Food	5 @ Rs.60 for 30 days for 12 mons.	1.080
Salaries (40% hike in PRC is added to last year estimation)	Rs.16.8 lakhs per each party of (1) head constable and (4) constables	16.800
Sub-Total		17.880
Seizures safe guarding, feeding of accused, conduct of raids, etc.	Rs.0.50 lakh for each division	0.500
Salvaging felled timber / offence timber	Rs.1.00 lakhs per each division	1.000
Hiring of vehicle	Rs.17,000 pm for 12 mons.	2.040
Fuel charges	Rs.0.75 each vehicle in a year	0.750
Legal charges	Rs.10,000 per each division	0.100
Organizing martyr's day	Rs.40,000 per each circle and Rs.1.00 lakh for Hyderabad circle	

FOREST FIRE MANAGEMENT FOR THE YEAR 2010-11

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 / bridle 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 FOR THE YEAR 2010-11

Components	Unit Cost	Quantity/ Units	Total Amt. for the year 2010-11 <i>(Rs. in lakhs)</i>
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 FOR THE YEAR 2010-11

Components	Unit Cost	Quantity/ Units	Total Amt. for the year 2010-11 <i>(Rs. in lakhs)</i>
Ecotourism Activities in Somasila Backwaters Project, Hamsaladeevi, Uppalapadu, Horsely Hills, Boyakonda,Punganoor and Nekkondi.	LS		300.00

RESEARCH AND DEVELOPMENT FOR THE YEAR 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 capture, 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 FOR THE YEAR 2010-11

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 FOR THE YEAR 2010-11

SI 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 FOR THE YEAR 2010-11

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			1000.000
Rents, rates and taxes			60.000
Total			3460.354