

**Government of Andhra Pradesh
Forest Department**

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

To
Smt. Janaki R. Kondapi, IAS.,
Special Chief Secretary to Government,
EFS&T, Department, Secretariat,
A.P. Hyderabad

Sri. G. Sudhir, IAS.,
Special Chief 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. Hitesh Malhotra, 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) / 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.

Sri. S. Ashok kumar, IAS (Retd.),
Member Bird Watchers Society of A.P,
Plot No. 491, Jubilee Hills, Road No. 10,
A.P. Hyderabad - 33

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

Ref. No. 42512/2009/CAMPA, Dt. 09.05.2011

Sir,

Sub: - A.P State CAMPA – Constituted by Government of Andhra Pradesh –
3rd Steering Committee (SC) meeting held on 03.05.2011 –
Minutes Communicated – Regarding

Ref: - Government Memo No. 4946/For-I(1)/2009, Dt. 06.05.2011

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Please find enclosed a copy of the Minutes of the 3rd Steering Committee
(SC) meeting of A.P. State CAMPA held on 03.05.2011, under the Chairmanship of the
Chief Secretary to Government, for information.

Encl: As above

Yours faithfully,

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

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:06.05.2011.

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. 11259/2011/CAMPA,
Dt: 03.05.2011.

Approved minutes of the 3rd Steering Committee (SC) meeting of A.P. State CAMPA held on 03.05.2011 are enclosed. The Principal Chief Conservator of Forests, Andhra Pradesh, Hyderabad is requested to communicate the minutes of the 3rd Steering Committee (SC) meeting of A.P. State CAMPA to all the concerned in name covers for information and necessary action.

JANAKI R. KONDAPI,
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 3RD STEERING COMMITTEE MEETING OF ANDHRA
PRADESH STATE CAMPA HELD ON 03.05.2011 UNDER THE
CHAIRMANSHIP OF THE CHIEF SECRETARY TO GOVERNMENT, ANDHRA
PRADESH, HYDERABAD**

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Government had decided to hold the 3rd Steering Committee meeting of A.P.State CAMPA on 03.05.2011 at 11:30 AM in the chambers of Chief Secretary to Govt. of A.P.

The following were present:

- | | | |
|----|--|----------|
| 1. | Sri S.V.Prasad, IAS,
Chief Secretary to Government of A.P.
General Administration Department. | Chairman |
| 2. | Smt. Janaki R. Kondapi, IAS.,
Special Chief Secretary to Government
EFS&T 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 Sitaram Gupta, IFS
Spl.PCCF(Prod)
FAC Prl.Chief Conservator of Forests(WL) &
Chief Wildlife Warden,
O/o the Prl.CCF, AP, Hyderabad | Member |
| 6. | Sri K.Subhakar Reddy, IFS.,
Chief Conservator of Forests (Central), Bangalore,
Representative of MoEF, GOI | Member |
| 7. | Sri S.B.L.Misra, IFS.,
Addl. Prl.Chief Conservator of Forests (FCA) /
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. Sri P.K.Sharma, IFS.,
Addl.PCCF(IT)
O/o Prl.CCF, AP, Hyderabad
3. Sri B.Murali Krishna, IFS
Addl.PCCF(Vig),
O/o the Prl.CCF, A.P., Hyderabad
4. Sri K.S.Reddy, IFS
Addl.PCCF(WL)
O/o Prl.CCF, AP, Hyderabad
5. 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 3rd Steering Committee meeting of A.P.State CAMPA and gave a brief outline on its constitution, guidelines and duties.

Sri S.P.Tucker, IAS, Prl. Secretary, Planning Department, Member of Steering Committee, was given leave of absence due to preoccupation with another important meeting.

The following agenda items were discussed;

1. Over view of A.P. State CAMPA.
2. Follow up of the Minutes of the 2nd Steering Committee Meeting held on 10.05.2010.
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 – 2010-11 for CA and NPV and its approval.
5. Progress of works for the year 2010-11 for CA / Addl.CA / Penal CA / Safety Zone / Biodiversity as per revised APO.
6. Progress of works for the year 2010-11 for NPV as per revised APO.
7. Approval and regularisation of expenditure incurred under CAMPA – NPV for the year 2010-2011 in addition to components in approved APO and within the outlay / interest accrued under CAMPA.

8. Approval of Annual Plan of Operations for the year 2011-12 for CA / Addl.CA / Penal CA / Safety Zone / Biodiversity / Extraction of tree growth.
9. Approval of Annual Plan of Operations for the year 2011-12 for NPV.
10. Approval of Annual Plan of Operations for the year 2011-12 for A.P.State CAMPA for an amount of Rs.22,800.00 lakhs.
11. Appraisal of expenditure 2009-10 audited by the Chartered Accountants after reconciliation.
12. Annual Report 2009-10.

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 2nd Steering Committee had met in the office of the Special Chief Secretary to Govt. A.P., E.F.S.&T Dept., Hyderabad on 10.05.2010 and approved the APO for the year 2010-11 (CA and NPV) as finalized by the Executive Committee, A.P.State CAMPA .The minutes of the 2nd Steering Committee meeting were communicated to the members vide PCCF's Rc.No.42512/2009/CAMPA, Dt:14.05.2010.

The Minutes of the 2nd Steering Committee Meeting held on 10.05.2010 are confirmed.

2. Follow up of the Minutes of the 2nd Steering Committee Meeting held on 10.05.2010.

The ATR on the issues raised during the 2nd Steering Committee are noted.

Dr. Hampaiah and Sri Ashok Kumar, IAS (Retd.) members brought to the notice of the Chairman of the committee that the work of taking up the status survey of White Backed Vulture in A.P. State may not be needed as this has already been carried out by the BNHS and no breeding population source exists in A.P. They suggested that the proposals already submitted under project mode for status survey of Banded Krait, Yellow Browed Bulbul, Butterflies of Eastern Ghats, etc., be taken up in the current plan. The Chief Secretary to Govt. of A.P. suggested to the Prl.CCF(HoFF) and Prl.CCF(WL) & CWLW(AP) to discuss the matter with the two members and finalise the proposals. He also suggested to evolve a mechanism of implementing the projects considered under Biodiversity Conservation component in the current year.

Sri K.Subhakar Reddy, IFS, APCCF(Central) representative from MoEF, GOI informed the committee that Survey of India are prepared to take up on experimental basis preparation of forest block maps of A.P. forests in 1:10,000 scale to which the Prl.CCF(HoFF) agreed to take up the issue with the Survey of India and get the same completed on priority basis in areas with approved working plans.

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.1905.94 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:

<i>(Rs. in crores)</i>	
Net Present Value	1320.97
Compensatory Afforestation (CA)	156.63
Catchment Area Treatment Plan (CAT)	73.26
Others (VSS losses compensation, Biodiversity Conservation and Rs.313.3845 crores for Veligonda Project)	355.08
Total :	1905.94

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 for 2009-10 and subsequently released an amount of Rs.12,074.44 lakhs to the A.P.State CAMPA in the year 2010-11. This amount has been transferred to Union Bank of India, Saifabad branch bearing savings account No.370602010095981. From this amount so far Rs.10,023.393 lakhs was transferred to the zero balance savings accounts of CFs / CCFs (field officers) for implementing CAMPA. An amount of Rs.1,086.965 lakhs was spent during 2009-10 and Rs.8275.067 lakhs spent during 2010-11. The amount of balance available in A.P.State CAMPA account as on 31.03.2011 is Rs.11,268.62 lakhs (including amount received from HPCL for CA) out of which Rs.11,029.367 lakhs is available for APO – 2011-12.

The members of the Steering Committee noted the information

4. Revision of APO – 2010-11 for CA and NPV and its approval

The Prl.CCF(HoFF) informed the committee that the components of Biodiversity Conservation of Rs.1,002.69 lakhs and Extraction of tree growth of Rs.100.00 lakhs have not been implemented completely during 2010-11 for want of final clearances, hence the reduction from approved APO CA 2010-11 of Rs.3,233.947 lakhs to Rs.2,337.225 lakhs. The activities will be taken up in a phased manner in CAMPA as and when clearances are obtained.

The APO 2010-11 for NPV was revised as area under advance operations of NFM was enhanced from 2810 ha to 4325 ha, number of Police Parties reduced from 36 to 11 which are actually stationed and Ecotourism reduced to Rs.34.154 lakhs for want of clearances. R&D and Information & Communication Technology components revised and reduced. Infrastructure Development & Maintenance component reduced due to deletion of Quarters at Attapur on advise of MoEF, GoI and grounding of 85 Nos. Quarters to frontline staff out of 176 approved. Forest

Fire Management Component also reduced as fire tracing operations could not be taken up due to prolonged rains upto November – December, 2010. Hence the reduction from approved APO NPV 2010-11 of Rs.13,630.64 lakhs to Rs.10,194.528 lakhs.

The Executive Committee approved the revision of APO 2010-11 in its 3rd meeting held on 31.03.2011 for an amount of Rs.12517.243 lakhs based on the progress of works upto Feb.2011. As clearances were obtained, certain activities were taken up under Bio-Diversity Component and tree growth extracted under CA 2010-11 in March 2011. Hence a further amount of Rs.14.51 lakhs is added to the APO 2010-11.

The Steering Committee approved the above revision of APO 2010-11 from Rs.16,864.587 to Rs.12,531.753 lakhs.

5. Progress of works for the year 2010-11 for CA / Addl.CA / Penal CA / Safety Zone / Biodiversity as per revised APO.

The outlay for 2010-11 under CA/Addl.CA/ Penal CA/ Safety Zone/ Biodiversity was approved for an amount of Rs.3233.947 lakhs by the Steering Committee in its 2nd meeting held on 10.05.2010 and the same was revised to Rs.2,337.225 lakhs by the Executive Committee in its 3rd meeting held on 31.03.2011.

(Rs. in Lakhs)

S. No.	Name of the Scheme	2010-11		
		APO	Revised	Expenditure
1	CA	1803.727	1803.727	710.235
2	Addl. CA/ Penal CA	126.887	126.887	74.715
3	Safety Zone	200.643	200.643	25.853
4	Biodiversity	1002.690	205.458	120.643
5	Extraction of Tree Growth from diverted forest areas	100.000	0.510	0.510
	Grand Total	3233.947	2337.225	931.956

Out of the approved plan outlay for 2010-11 under CA an amount of Rs.931.956 lakhs was incurred as expenditure. Shortfall in Biodiversity is due to not taking up shifting of villages falling within NSTR as the RoFR Act is under enforcement in the State. The shortfall in other components is due to want of final clearances under FCA from MoEF, GOI.

The Steering Committee approved the expenditure incurred.

6. Progress of works for the year 2010-11 for NPV as per revised APO.

The outlay for 2010-11 under NPV was approved for an amount of Rs.13,630.640 lakhs by the Steering Committee in its 2nd meeting held on 10.05.2010 and the same was revised to Rs.10,194.528 lakhs by the Executive Committee in its 3rd meeting held on 31.03.2011.

(Rs. in Lakhs)

S. No.	Name of the Scheme	2010-11		
		APO	Revised	Expenditure
1	Natural Forest Management	1273.000	1981.880	1373.947
2	Forest & Wildlife Protection	5312.000	4292.654	3428.161
3	Forest Fire Management	400.000	207.844	161.478
4	Biodiversity Conservation	1723.000	852.760	796.616
5	Eco-tourism	289.500	34.154	34.154
6	Research & Development	303.000	296.990	274.631
7	Capacity Building	514.786	214.796	158.336
8	Information and Communication Technology	355.000	344.260	262.301
9	Infrastructure Development & Maintenance	3460.354	1969.190	853.491
	Grand Total	13630.64	10194.528	7343.111

Out of the approved plan outlay for 2010-11 under NPV Rs.7343.111 lakhs was incurred as expenditure. The shortfall in Natural Forest Management was due to not taking up tillage and advance operations because of encroachment issues. Under Forest and Wildlife Protection the shortfall is due to provision of only (11) police parties by the Police Department instead of (36) requested, establishment of base camps / strike forces / check posts with protection watchers from June 2010 onwards instead of April, 2010 and in certain areas selection and deployment of local tribal youth as protection watchers from only September 2010. The implementation of construction of protection wall in urban forest blocks was delayed due to repeated tendering and eTendering processes and delay in finalisation of MoUs with the successful bidders.

Ecotourism reduced to Rs.34.154 lakhs for want of clearances. Research & Development and Information & Communication Technology components expenditure incurred is as per actuals. Shortfall in Capacity Building component is due to eTendering process of construction of hostel building for FROs in APFA, Dullapally. Under Infrastructure Development & Maintenance component, the shortfall is due to grounding of only 85 Nos. Quarters to frontline staff out of 176 nos. approved and delay in following eTendering procedures. Under Forest Fire Management Component shortfall is due to taking up of fire tracing operations only after January 2011.

The Chief Secretary to Government of AP and Chairman Steering Committee observed that the expenditure is not commensurate with the plan outlay and suggested a midterm appraisal and if need be to revise the plan outlay as per progress of works.

The Steering Committee noted the expenditure incurred.

7. Approval and regularisation of expenditure incurred under CAMPA – NPV for the year 2010-2011 in addition to components in approved APO and within the outlay / interest accrued under CAMPA

The Executive Committee in its 3rd meeting held on 31.03.2011 approved and ratified the expenditure incurred under CAMPA - NPV for one million tree plantations in 2010, Direct recruitment process of frontline staff, medals to staff on martyr's day, wildlife week celebration, habitat improvement works in LSP, SVZP, Legal charges, construction of low cost godowns in Guntur circle, pending bills of base camps and strike forces in Kunool and Visakhapatnam circles, hiring of vehicle by field officers for protection of forests in Guntur circle, survey of Obulapuram RF in Anantapur Circle, for conducting NDF workshops at Tirupati, training funds to R&D Wing and printing annual reports of A.P.State CAMPA – 2009-10, which is in addition to the approved APO and within the outlay / interest accrued under CAMPA.

The Steering Committee approved the above decision.

8. Approval of Annual Plan of Operations for the year 2011-12 for CA / Addl.CA / Penal CA / Safety Zone / Biodiversity / Extraction of tree growth.

The Executive Committee in its 3rd meeting held on 31.03.2011 finalised the Action Plan of Operations 2011-12 for CA / Addl.CA / Penal CA / Safety Zone / Biodiversity for an outlay of Rs.1,698.531 lakhs for implementing during the year 2011-12. Component wise details are given below:

S. No.	Component	Fin. Outlay (Rs. in lakhs)
1	CA	1365.054
2	Addl. CA/ Penal CA	96.028
3	Safety Zone	43.151
4	Extraction of Tree Growth for diverted forest areas	35.298
5	Biodiversity conservation in FDPT Srisailam under UCIL, 400 KV Line and Tail Pond Eco-restoration Projects.	159.00
	TOTAL	1698.531

The component wise details are given at (Annexure II a and II b)

The Steering Committee approved the APO for CA for 2011-12 for an outlay of Rs.1,698.531 lakhs.

9. Approval of Annual Plan of Operations for the year 2011-12 for NPV.

The Executive Committee in its 3rd meeting held on 31.03.2011 finalised the Action Plan of Operations 2011-12 for NPV for an outlay of Rs.21,101.469 lakhs for implementing during the year 2011-12. Component wise details are given below:

Rs. in lakhs

Sl. No	Components	Outlay Approved by Executive Committee	Approved by Steering Committee
1	Natural Forest Management	5048.904	5048.904
2	Forest & Wildlife Protection*	8365.185	8357.685
3	Forest Fire Management	213.509	213.509
4	Biodiversity Conservation*	2986.548	2986.548
5	Eco-tourism	476.450	476.450
6	Research & Development	490.000	490.000
7	Capacity building	1091.268	1091.268
8	Information Technology & Communication	1249.605	1249.605
9	Infrastructure Development & Maintenance	1180.000	1187.500
	Grand Total :	21101.469	21101.469

* *Spillover works of 2010-11 for construction of quarters, protection wall in urban forest blocks and biodiversity conservation components ; Social Security Fund of Rs 100.00 lakhs in Forest & WL Protection for payment of ex-gratia for personnel and Fund of Rs.100.00 lakhs for payment of compensation in Biodiversity component under Man-Animal Conflict are included.*

The Steering Committee approved the APO for NPV for 2010-11 for an outlay of Rs.21,101.469 lakhs as indicated above and component wise details are given at Annexures – III to XII.

Sri K.Subhakar Reddy, IFS, APCCF(Central), Bangalore suggested to explore the possibility of enhancing the wages of protection watchers, etc., and retaining a portion for paying insurance premium to company instead of paying the compensation amount from Social Security Fund. He also suggested to explore engaging protection watchers, etc., through agencies which pay EPF and ESI. The member suggested to have a relook of the unit cost proposed for CA plantations as most of the CA areas are refractory and it requires site specific treatment like high input planting. If required the unit cost for such plantings may be enhanced suitably. He also suggested to have an assessment study of the status of previous CA plantations and if required to strengthen the plantations suitably. The revenue realised from thinning of teak plantations should be reploughed back to CAMPA funds. He was also of the view that since the staffing in Forest Department is inadequate and leading to prevalence of encroachments in the forests due to shortage of protection staff, it is essential for the Govt. to enhance the strength of the frontline staff adequately for better protection of forests. He clarified that eco-tourism activities in forest areas / PAs requires prior clearance from FCA. He appreciated the component of construction of boundary pillars around forest blocks and suggested to enhance the outlay.

Sri Ashok Kumar, IAS (Retd.), Member was of the opinion that raising plantations of clonal eucalyptus will adversely impact the environment to which

the Prl.CCF(HoFF) clarified with statistics and specifying the studies done in this regard and dispelled the misconceptions of planting of eucalyptus.

Dr. Hampaiah, Member suggested that funding should be channelled to Biodiversity Committees (BDC) in the forest villages for taking up the survey and for maintaining the BDRs for implementation of the Biodiversity Act in the State. The Prl.CCF(HoFF) agreed to explore the possibility of channelling the funds through EDC through Wildlife Wing of the department for taking up this work.

The Spl.Chief Secretary, Finance Department stated that as there is a ban on purchase of furniture, etc., by the Govt., for furnishing of FROs hostel buildings and other buildings at APFA, Dullapally, specific prior permission for purchase of furniture may be obtained from the Government.

10. Approval of Annual Plan of Operations for the year 2011-12 for A.P.State CAMPA for an amount of Rs.22,800.00 lakhs.

The total APO CAMPA 2011-12 is approved for an amount of Rs.22800.00 lakhs. (Annexure - I) by the Executive Committee in its 3rd meeting held on 31.03.2011. Component wise details are:

<i>Rs. In lakhs</i>		
Sl. No.	Component	Total Amt. for 2011-12
1	CA	1698.531
2	NPV	21101.469
	GRAND TOTAL APO 2011-12	22800.000

The Steering Committee approved the APO – 2011-12 for A.P.State CAMPA for an amount of Rs.22,800.00 lakhs.

11. Appraisal of expenditure 2009-10 audited by the Chartered Accountants after reconciliation.

The Steering Committee noted the information of finalisation and submission of audit reports by Chartered Accountants to MoEF, GOI.

12. Annual Report 2009-10

The Steering Committee noted the preparation, publication and distribution of A.P.State CAMPA Annual Report – 2009-10, to all concerned.

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

Sd/-S.V.Prasad
Chief Secretary to Govt. of A.P.
and Chairman, Steering Committee,
A.P.State CAMPA

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SECTION OFFICER

ANNEXURE – I

COMPONENT WISE REQUIREMENT OF FUNDS UNDER CAMPA –FOR THE YEAR 2011-12

Sl. No.	Components	Financial outlay Rs. in Lakhs.
1	Compensatory Afforestation (CA)	1698.531
2	Net Present Value (NPV)	21101.469
	Total	22800.000

ANNEXURE – IIa

CATEGORY WISE REQUIREMENT OF FUNDS UNDER CAMPA – CA FOR

Sl. No.	Components	R.
		Phy in L
1	Compensatory Afforestation	4613
2	Addl.CA/Penal CA.	361
3	Safety Zone.	42
4	Extraction of tree growth from diverted forest areas	27257
5	Biodiversity conservation	3 Pro
	Total	5017.95

ANNEXURE – IIb

ITEM WISE REQUIREMENT OF FUNDS UNDER CAMPA – CA FOR THE YEAR 2012-13
Rs. in Lakhs / Area in Hectares

Item	Maint. Of nurseries		Raising of Plantations 2011-12		Maintenance of Plantations already raised		Advance ops. For 2012-13 planting		Nursery raising for 2012-13 planting	
	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
Compensatory Afforestation (CA)	18.763	52.665	4613.519	850.350	2876.895	306.679	1193.337	118.527	5.119	36.8
Addl.CA/ Penal CA	2.334	4.024	361.538	68.099	160.199	20.178	9.000	1.900	0.173	1.8
Safety Zone	0.655	0.897	42.900	17.444	101.195	12.423	13.705	9.364	0.313	3.0
Extraction of Tree Growth	0	0	0	0	0	0	0	0	0	0
Biodiversity Conservation										
TOTAL	21.752	57.586	5017.957	935.893	3138.289	339.280	1216.042	129.791	5.605	41.6

ANNEXURE – III

ABSTRACT

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

Sl. No	Components	Total Rs.
1	Natural Forest Management	
2	Forest & Wildlife Protection*	
3	Forest Fire Management	
4	Biodiversity Conservation*	
5	Eco-tourism	
6	Research & Development	
7	Capacity building	
8	Information Technology & Communication	
9	Infrastructure Development & Maintenance	
	Grand Total :	

** Spillover works of 2010-11 for construction of quarters, protection wall in urban forest, conservation components ; Social Security Fund of Rs 100.00 lakhs in Forest & WL Protection personnel and Fund of Rs.100.00 lakhs for payment of compensation in Biodiversity Conservation Conflict are included.*

ANNEXURE – IV

NATURAL FOREST MANAGEMENT

SL. No.	Components	Unit cost
A	Management of plantations and forests	
1	Improvement & Management of Teak plantations in which mechanical & silvicultural thinnings not carried out as per Working Plan Prescriptions.	0.02
2	Improvement and Management of natural bamboo bearing forests	0.0
3	Rehabilitation of degraded Teak bearing areas, destroyed teak plantations and felled Teak Plantations.	0.07
4	Improvement and Management of red sanders bearing forests	0.10
	Total A:	
B	Artificial Regeneration	
	Teak Plantations	
1	Raising of teak plantation in 2X2 mt. espacement	0.19
2	Advance operations for teak plantations to be carried out in next planting season (2012) including raising of nursery	0.10
	Eucalyptus Plantations	
3	Raising of Eucalyptus plantation in 3X2 mt espacement	0.19
4	1st year maintenance of (Eucalyptus) plantation	0.07
5	Advance Operations for Clonal Eucalyptus to be raised in next planting season(2012) including raising of nursery	0.44
	Red Sanders Plantations	
6	Raising of Red Sanders plantation in 2X2 mt espacement	0.24

7	Advance Operations for Raising Red sanders / Silver Oak Plantations to be raised in next planting season(2012) including raising of nursery	0.10
	<i>Bamboo plantations</i>	
8	Raising of bamboo plantations - including barbed wire fencing	0.23
9	Advance Operations for raising bamboo plantation and inter-planting with eucalyptus clones under semi mechanical method , to be raised in next planting season 2012 including raising of nursery	0.34
	<i>Silver Oak plantations</i>	
10	Raising of silver oak plantations (3X3 espacement)	0.14
11	Advance Operations and raising including nursery raising	0.09
	<i>Barren Hill Afforestation</i>	
12	Advance operations for barren Hill Afforestation with mixed species to be raised during 2012 including raising of nursery	0.20
	<i>Sandalwood plantations</i>	
13	Sandal Wood Propagation	0.12
	Total B:	
	Grand Total:	

ANNEXURE - V
FOREST AND WILDLIFE PROTECTION

Rs. in lakhs

S. No	Name of the Component	Unit
1	Base camps- 5 Tribal helpers + Ration	3.
2	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.
3	Check posts (2 helpers)	1.
4	Hire / operation Charges for boats	Act
5	Maintenance of police parties + ration	20.
6	Repairs and maintenance of forest roads & tracks	0.25
7	Seizures safeguarding, feeding of accused, conduct of raids etc. including Cost of seize hammers to DFOs / Sub-DFOs / ACF / FRO (T&WL)	0.2 / p
8	Maintenance of dog squads for checking the illicit transportation of the Red sanders	2 per a
9	Construction of low cost sheds for storing of seized RS timber and protection from damage	5
10	Annual maintenance of boundaries and pillars(Km/Nos.)	As per
11	Construction of boundary pillars	0.0
12	Construction of protection wall for urban forest blocks	25.00
13	Construction of quarters for protection staff. (Indicate category, range, beat and location. Land should belong to Forest Dept. Design, estimate and built up area as per current years guidelines.)	12.3
14	Legal charges and charges to legal consultants	0.1 /
15	Organizing Martyr's day and service medal function	as per a
16	POL and Maintenance of Vehicles of FROs/ ACFs and Sub-DFOs	1.0
17	Wages for drivers	0.3
18	Communication charges to FSO/FBO/ABO	0.0
19	Purchase of arms and ammunitions (SLR guns, lathis) and vehicles, insurance to vehicles	Act
20	Facilitation Charges to FROs for protection duties	0.
21	Social Security Fund	
GRAND TOTAL		

ANNEXURE – VI

FOREST FIRE MANAGEMENT

Sl. No.	Name of the Component	Unit Cost	Rs. in Quant Un
1	Creation of new fire lines (the fire lines which are not maintained since (5) years)	0.065	1
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, 2011 and January, February, March, 2012)	0.200	
3	Construction of Fire Watch Towers (in areas highly vulnerable to fire risk and must be located where base camps are stationed.)	2.000	
	Total		

ANNEXURE – VII
BIODIVERSITY CONSERVATION

S. No.	Item of Work
1	Habitat Improvement*
2	Development of Water Resources
3	Man & Animal Conflict including Social Security Fund of Rs.100.00 lakhs for paym compensation
4	WL Protection & Anti-Poaching
5	Fringe Area Development
6	Wildlife Extension & Education
7	Development of Deer Parks & Breed Centers*
8	Research & Data Collection
9	Development & Maintenance of WL Prominence Areas
10	Maintenance of Zoo Parks*
	TOTAL

** Spillover works of 2010-11 included in these components*

ANNEXURE – VIII

ECO-TOURISM

S. No.	Circle	Outlay Rs. In Lakhs
1	Anantapur	54.95
2	Khammam	13.00
3	Kurnool	50.00
4	Guntur	110.00
5	Nizamabad	54.00
6	Rajahmundry	87.50
7	WLM Tirupathi	20.00
8	FDPT Srisailam	50.00
9	WLM Eluru	37.00
	TOTAL	476.45

A.P. Forest department framed the Ecotourism Policy to promote Ecotourism in the state by involving local communities and other stakeholders for sustainable promotion of Ecotourism duly preserving the ecological balance.

ANNEXURE – IX
RESEARCH AND DEVELOPMENT

Sl. No.	Name of the Component	F Rs
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	
8	Natural forest management & conservation of eastern ghat flora	
9	Miscellaneous such as chemical & glass wares, maint. of res. plots & contingencies	
TOTAL		

ANNEXURE – X
CAPACITY BUILDING

S.No	Name of the Component	Unit	Rs
A.	New Infrastructure		
1	Construction of Hostel Building for FRO trainees	1	
2	Construction of Buildings & Quarters	1	
B.	Trainings, Workshops, Study tours & Publications Proposed	52 Nos.	
C.	Specialized trainings and workshops on	On 5 Themes	As ac
D.	Maintenance of existing Infrastructure at APFA		As FS
	Grand Total		

ANNEXURE - XI
INFORMATION TECHNOLOGY AND COMMUNICATIONS

S. No	Name of the Component	Budget
A	Geomatics Activities - vegetation cover, change monitoring inside and outside forest density mapping, stock mapping, analysis of RoFR claims, development of FMIS package, survey of notified forest blocks, etc.	
B	Improvement Infrastructure and communication - procurement of PDAs with GPS to FBOs, broadband connectivity upto range level and upgradation and maintenance of softwares and hardwares	
C	Establishment of Geomatics Center at 7th Floor	
1	<i>Civil Works</i>	
	Masonry (Brickwork, Partioning, WCs, Water pipes, Drainage etc)	
	Flooring (sq ft)	4
	Partitiong for officers cabins (sq ft)	2
	False Ceiling (sq ft)	4
	Electrical Wiring	
	Computer cubicals	
	ACs (45 Tons)	
	Display Room Boards	
	<i>Furniture</i>	
	Computer Chairs	
	Officers Chairs	
	Officers Tables	
	Side racks	
	Wardrobes	

	Visitors, Training Room chairs	
	Sofas (Officers, Demo room)	
	Teepai	
	Miscellaneous (Locks, Doors, Handles etc)	
	Conferencing Table	
		Sub total C1
2	<i>Hardware and Software for Geomatic Centre</i>	
		Total C
		GRAND TOTAL

ANNEXURE – XII

INFRASTRUCTURE DEVELOPMENT

Rs. in

Sl. No.	Components	Unit cost	Qt. Un
1	Construction of Office building at Vijayawada		1
2	Frontline staff Office Buildings maintenance	0.5 / 1.00	15
3	Frontline staff Residential Quarters Maintenance	0.50	37
4	Maintenance of rest houses for monitoring forest protection	1.00	10
5	Electricity and water charges	LS	11
6	Rents, Rates & Taxes	LS	6
7	Maintenance & Office Support to Head Office , Circles and Divisions	LS	0
	Total		