

**GOVERNMENT OF ANDHRA PRADESH  
FOREST DEPARTMENT**

**AP STATE COMPENSATORY  
AFFORESTATION FUND MANAGEMENT AND  
PLANNING AUTHORITY  
(AP STATE CAMPA)**

**ANNUAL PLAN OF OPERATIONS (APO) 2012-13**



## **ANNUAL PLAN OF OPERATIONS – 2012-13**

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# **A.P.State CAMPA - Annual Plan of Operations 2012-13**

## **1. INTRODUCTION:**

The Government of India, Ministry of Environment and Forests have communicated the guidelines that prescribe the preparation of an annual plan of operations for utilizing funds received towards Compensatory Afforestation, Net Present Value etc., currently available with the Ad-hoc CAMPA. Accordingly, keeping in view the GOI guidelines, an Annual Plan of Operation (APO) for utilization of amounts realized under Compensatory Afforestation (CA) and Net Present Value (NPV) is prepared for 2012-13 for A.P.State CAMPA.

## **2. OBJECTIVES**

The Annual Plan of Operation is prepared keeping in view the following broad objectives;

- (a) Compensatory Afforestation in lieu of diverted forest areas
- (b) Conservation, protection, regeneration and management of existing natural forests;
- (c) Biodiversity Conservation and management of Protected forest areas and wildlife habitats.
- (d) Research, training and capacity building.

## **3. COMPONENTS OF THE APO 2012-13**

The APO 12-13 constitutes the following components;

### **Compensatory Afforestation (CA):**

- ✓ Compensatory Afforestation
- ✓ Additional CA/Penal CA
- ✓ Safety Zone
- ✓ Extraction of Tree Growth in diverted areas
- ✓ Catchment Area Treatment Plan

### **Net Present Value (NPV):**

- ✓ Natural Forest Management
- ✓ Forest Protection
- ✓ Forest Fire Management
- ✓ Bio-diversity Conservation and Development
- ✓ Research and Development
- ✓ Capacity Building
- ✓ Information Technology and Communication
- ✓ Monitoring and Evaluation

### **3.1 Compensatory Afforestation (CA)**

The main mandate of A.P. State CAMPA is afforestation of the compensatory area given by the user agency in lieu of the forest areas diverted for non-forestry purposes. It also envisages proper demarcation of the Compensatory Afforestation area by erecting boundary pillars, implementation of soil and moisture conservation works as per site requirements, raising of planting stock, maintenance of previously raised CA plantations, etc. The activities under this head i.e. CA / Addl.CA / Penal CA / Safety Zone / Extraction of tree growth and

Catchment Area Treatment are taken up strictly as per the GoI stipulations while granting the stage – I & II clearances of CA proposals. An amount of Rs.1907.802 lakhs is proposed under this component

- ✓ Raising 1585.432 ha. of forest plantations (CA / ACA / PCA / SZ)
- ✓ Maintenance of 6963.297 ha. CA/ ACA/PCA/SZ plantations
- ✓ Advance operations for 2013 planting in an area of 2479.505 Ha.
- ✓ Raising 10.443 lakh seedlings for planting purposes (CA / ACA / PCA / SZ)
- ✓ Extraction of 2,05,859 No. of Trees in diverted forest areas
- ✓ Catchment Area Treatment in forest areas diverted in Adilabad, Rajahmundry, Visakhapatnam and WLM Tirupathi circles for an outlay of Rs.188.40 lakhs.

Component wise details for APO 2012-13 for CA are given in **Annexure II, IIa to IIe.**

### ***3.2 Natural Forest Management (NFM)***

The objective of the Natural forest management treatment is to improve the overall stocking of the natural forest and at the same time to afforest degraded forest areas and improve the productivity of the forests on a sustained yield basis by using appropriate silvicultural and management practices.

Under the natural forest treatment it is proposed to improve the stocking of natural bamboo in the forests, improve the stocking of teak in the teak bearing Telangana forests and clothe the barren hills with indigenous species of that area. However the management and silvicultural prescriptions will fit to the overall prescriptions of the working plan for the given division. The following treatment models are proposed for improving the productivity of the natural forests for an amount of Rs.6283.00 lakhs which includes certain spill over activities of advance operations of 2011-12.

- Management of 1388 ha of existing teak plantations including cultural operations, thinning and tending of coppice shoots, raising & maintenance.
- Management of 69939 ha of existing bamboo coupes including cultural operations, decongestion, soil and moisture conservation works, fire tracing, raising & maintenance.
- Regeneration of open areas and barren hills in 10,385 ha with valuable forest species like teak, red sanders, eucalyptus clones mixed with bamboo, silver oak, sandal wood and indigenous non-teak secondary hardwood species, raising & maintenance.

Component wise details for APO 2012-13 for NFM are given in **Annexure IV.**

### ***3.3 Forest Protection (FP)***

The protection of forests is the primary responsibility of the department. The size of forest beats, sections and ranges have remained unchanged in the state and do not conform to national standards of forest beat, section and range sizes. To supplement the frontline field staff in their protection efforts it is proposed to continue the existing and establish fresh base camps, strike forces, check posts and police parties. Various initiatives like maintenance and construction of forest boundaries pillars, providing arms to the frontline staff are proposed for

improving the protection of the existing forests. The interventions proposed for an amount of Rs.6900.00 lakhs which includes spillover works of 2011-12 are:

- ✓ Base Camps (240 nos.)
- ✓ Strike Forces / Anti-poaching squads (90 nos.)
- ✓ Strengthening and maintenance of check posts (160 nos.)
- ✓ Maintenance of Police parties (12 nos.)
- ✓ Maintenance of dog squads (1 Nos.)
- ✓ Translation, scanning and documentation of Reserve Forest Blocks notifications
- ✓ Construction of protection wall in urban forest areas for a length of (51 kms.) and spill over in (16 kms).
- ✓ Construction of quarters for frontline staff ( 149 Nos.) of which fresh are (47 Nos.) and spill over (102 Nos.)
- ✓ Improvement of communication network and mobility for patrolling duty to frontline forest staff.
- ✓ Providing arms and ammunition to the frontline staff
- ✓ Legal assistance

Component wise details for APO 2012-13 for FP are given in **Annexure V**.

### **3.4 Forest Fire Management (FFM)**

The forest areas in Andhra Pradesh are subjected to damage due to annual ground fires in summer season. The protection of regeneration of forest areas from fire damage is essential for improving the stocking in the forests and for providing fodder for the wild herbivores. The following initiatives are proposed under this component for an amount of Rs. 240.00 lakhs.

- ✓ Creations of new fire lines (1575) Kms.
- ✓ Maintenance of (2325) Kms. length of fire lines and control burning along extraction / bridle paths through (465) nos. of fire watchers
- ✓ Construction of (14) nos. of fire watch towers

Component wise details for APO 2012-13 for FFM are given in **Annexure VI**.

### **3.5 Biodiversity Conservation (BDC)**

The AP 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. Under this component during the year 2011-12, following initiatives are proposed to be taken for conservation of biodiversity in the 6 National Parks and 21 Protected Areas for an amount of Rs.2500.00 lakhs including Rs.291.70 lakhs for spillover works of 2011-12.

Rs. In Lakhs

Sl.No.	Item of Work	Total
1	Habitat Improvement in Protected Areas	1197.81
2	Water Resource Management	211.97
3	Man-animal conflict reduction	137.73
4	WL Protection & Anti-Poaching activities	51.44
5	Fringe Area Development	101.75

6	Wildlife Extension & Education	156.20
7	Animal Conservation & Breeding Centres	98.78
8	Wildlife Research & Data Collection	55.64
9	Development of WL Prominence Areas	72.48
10	Ex-situ Conservation	416.20
	<b>TOTAL</b>	<b>2500.00</b>

Component wise details for APO 2012-13 for BDC are given in **Annexure VII**.

### **3.6 Research and Development (R&D)**

The forest department has undertaken applied forestry research in a number of fields for improving the growing stock of forests species and development of genetically superior and high yielding variety of various species. The following interventions are proposed for an amount of Rs.381.97 lakhs under this component.

- ✓ Strengthening of existing infrastructure
- ✓ Procurement of machinery and equipment i.e. soil testing kits, tree crop measuring devices, Ph meter etc.,
- ✓ Tree breeding activities and documentation
- ✓ Clonal forestry research
- ✓ Seed technology
- ✓ Domestication of indigenous fast growing species
- ✓ Tissue culture seedlings
- ✓ Improvement of nursery technology, production of quality planting material
- ✓ Conservation of Eastern Ghats flora
- ✓ Standardisation of Natural Forest Management models

Component wise details for APO 2012-13 for R&D are given in **Annexure VIII**.

### **3.7 Capacity Building(CB)**

The Forest Academy, Dullapaly is the premier institute selected by the Government of India for imparting training to range officer trainees of the country. It also trains the in-service FBOs and FSOs to discharge their duties effectively. An amount of Rs.1106.76 lakhs is provided under the component for the following activities:

- ✓ Provision of hostel facilities with Auditorium for Range officer trainees.
- ✓ Provision of a Training Centre for Capacity Building of forest staff.
- ✓ Organizing workshops / trainings for frontline staff, other forest officers / various communities engaged in forest improvement and protection.
- ✓ Conducting of specialized trainings in Wildlife, Research and Development, GIS, etc.,
- ✓ Rs.100.00 lakhs for Direct Recruitment process of frontline staff and Training.

Component wise details for APO 2012-13 for CB are given in **Annexure IX**.



### ***3.8 Information Technology and Communication(IT&C)***

The A.P. State is the pioneer in obtaining satellite data, analyzing and interpreting it and creating database for monitoring and improving the forest cover. The information obtained from the satellite imageries are analyzed and areas prone for fire damages have been categorized as high risk and moderate zones. This base information has been effectively utilized for laying and maintaining the fire lines in the forests. CAMPA MIS is also being developed to capture and monitor the implementation of the activities under CAMPA. The following initiatives are proposed for an amount of Rs.800.00 lakhs which includes spill over works for Rs.270.35 lakhs.

- ✓ Monitoring of vegetation cover change within and outside the forest.
- ✓ Development of Web enabled FMIS Package including Website Development for GIS-MIS Integration
- ✓ Generation of DEM, Stock Mapping, Density Mapping, etc.
- ✓ Survey of boundaries using modern technology
- ✓ Refining of Forest Fire Atlas Maps and WHS Maps

Component wise details for APO 2012-13 for IT&C are given in **Annexure X**.

### ***3.9 Monitoring and Evaluation***

CAMPA is being implemented in the state since 2009 and there is a need to monitor the implementation of the programme in the field level besides the regular supervision by the Forest Range Officers/ DFOs /Circle heads and Senior Officers from the Head Office. Besides monitoring, the performance of the initiatives in achieving the objectives of CAMPA through Evaluation by third party is proposed in 2012-13 for effective implementation of CAMPA scheme. The CAMPA guidelines also prescribe utilization of 2% of the Annual outlay for Monitoring and Evaluation component in the APO. An amount of Rs. 380.47 lakhs is proposed under this component.

Component wise details for APO 2012-13 for Monitoring and Evaluation are given in **Annexure XI**

## **4. IMPLEMENTING MECHANISM**

The Forest Department will be the implementing agency. The works will be executed through the departmental personnel. In activities like nursery raising, raising of plantations, maintenance of plantations, Soil and Moisture Conservation works, Creation and maintenance of fire lines and other activities with wage component, the programme shall be implemented following the guidelines of NREGA scheme by employing the rural unemployed people with job cards, maintenance of muster roles and payment of wages into the bank account of job card holders.

## **5. DURATION OF THE PLAN**

The proposed APO is for one financial year for the period 2012-13.

## **6. PLAN OUTLAY 2012-13**

The proposed APO outlay is **Rs.20500.00 lakhs (Annexure-I)**

**The details of the Physical and Financial provisions made under each component are given in Annexures II - XI.**

**ANNEXURE – I**

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

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

**ANNEXURE – II**

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

<b>Sl. No.</b>	<b>Components</b>	<b>Rs.</b>
		<b>Phy in H</b>
<b>1</b>	<b>Compensatory Afforestation</b>	1482.287
<b>2</b>	<b>Addl.CA/Penal CA.</b>	80.71
<b>3</b>	<b>Safety Zone.</b>	22.435
<b>4</b>	<b>Extraction of tree growth from diverted forest areas</b>	2,05,859
<b>5</b>	<b>Catchment Area Treatment Plan</b>	
	<b>Total</b>	<b>1585.432</b>

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

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

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

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

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

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

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

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

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

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

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

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

Sl. No	Name of the Circle	Name of the Division	Maintenance of already raised Plantations of all Years		Advance Operations for 2013 planting		Nursery Raising 2013 planting	
			Phy	Fin	Phy	Fin	Phy	Fin
1	2	3	12	13	14	15	16	17
6	Kurnool.	Kurnool	106.570	20.546	0.000	0.000	0.000	0.000
		Kadapa	37.610	3.011	70.000	38.080	0.445	2.000
		Proddatur.	239.320	27.147	26.050	7.930	0.714	4.000
	<b>Kurnool Circle Grand Total.</b>		<b>383.500</b>	<b>50.704</b>	<b>96.050</b>	<b>46.010</b>	<b>1.159</b>	<b>7.000</b>
7	Nizamabad	Nizamabad.	14.000	1.500	0.000	0.000	0.000	0.000
		Kamareddy.	31.940	10.659	0.000	0.000	0.000	0.000
		Medak.	18.740	2.093	0.000	0.000	0.000	0.000
	<b>Nizamabad Circle Total</b>		<b>64.680</b>	<b>14.252</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
8	Rajahmundry	Kakinada.	1163.484	12.200	0.000	0.000	0.000	0.000
		Eluru.	656.570	16.949	150.000	3.795	0.000	0.000
		Krishna.	0.100	0.126	0.000	0.000	0.000	0.000
	<b>Rajahmundry Circle Total</b>		<b>1820.154</b>	<b>29.275</b>	<b>150.000</b>	<b>3.795</b>	<b>0.000</b>	<b>0.000</b>
9	Visakhapatnam	Visakhapatnam.	10.771	1.000	468.000	61.940	0.150	0.000
		Narsipatnam.	29.350	0.640	427.700	95.360	0.060	0.000
		Vizianagaram.	39.600	0.470	0.000	0.000	0.000	0.000
		Srikakulam.	37.500	0.520	0.000	0.000	0.000	0.000
	<b>Visakhapatnam Circle Total.</b>		<b>117.221</b>	<b>2.630</b>	<b>895.700</b>	<b>157.300</b>	<b>0.210</b>	<b>0.000</b>



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

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

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

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

(Rs.in Lakhs, Area in Ha.&

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Sl. No	Name of the Circle.	Name of the Division	Maintenance of already raised Plantations of all Years		Advance Operations for 2013 planting		Nursery Raising for planting	
			Phy	Fin	Phy	Fin	Phy	Fi
1	2	3	12	13	14	15	16	17
1	Adilabad.	Mancherial.	3.795	0.569	0.000	0.000	0.000	0.000
	<b>Adilabad Circle Total.</b>		<b>3.795</b>	<b>0.569</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
2	Ananthapur.	Ananthapur.	15.460	1.550	1.100	0.340	0.190	0.000
		Chittoor West.	24.850	5.580	2.100	0.360	0.010	0.100
	<b>Ananthapur Circle. Total.</b>		<b>40.310</b>	<b>7.130</b>	<b>3.200</b>	<b>0.700</b>	<b>0.200</b>	<b>0.100</b>
3	Guntur.	Guntur.	10.206	0.747	5.470	8.504	0.037	0.300
		Giddalur.	0.660	0.030	1.780	0.243	0.010	0.000
		Nellore.	0.750	0.052	0.000	0.000	0.000	0.000
	<b>Guntur Circle Total :</b>		<b>11.616</b>	<b>0.829</b>	<b>7.250</b>	<b>8.747</b>	<b>0.047</b>	<b>0.400</b>
4	Hyderabad.	Hyderabad.	1.000	0.110	0.000	0.000	0.000	0.000
	<b>Hyderabad Circle Total.</b>		<b>1.000</b>	<b>0.110</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
5	Khammam.	Khammam.	7.010	0.650	0.000	0.000	0.000	0.000
		Kothagudem.	22.100	1.581	0.000	0.000	0.000	0.000
		Paloncha.	5.330	0.410	0.000	0.000	0.000	0.000
	<b>Khammam Circle Total</b>		<b>34.440</b>	<b>2.641</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
6	Kurnool	Kurnool.	6.950	1.350	0.000	0.000	0.000	0.000
	<b>Kurnool Circle Total.</b>		<b>6.950</b>	<b>1.350</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



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

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

Sl. No	Name of the Circle.	Name of the Division	Forest Area diverted	Safety Zone Area stipulated	SZA Plantation raised upto 2011-12	SZA Proposed for 2012-13	Maintenance of Nurseries 2012-13	
							Phy	Fin
1	2	3	4	5	6	7	8	9
7	<b>Nizamabad Circle Total</b>		<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
8	<b>Rajahmundry</b>	Krishna.	979.726	33.786	33.786	12.000	0.000	0.22
	<b>Rajahmundry Circle Total</b>		<b>979.726</b>	<b>33.786</b>	<b>33.786</b>	<b>12.000</b>	<b>0.000</b>	<b>0.22</b>
9	<b>Visakhapatnam</b>	Vizianagaram.	0.000	1.200	1.200	0.000	0.000	0.000
	<b>Visakhapatnam Circle Total.</b>		<b>0.000</b>	<b>1.200</b>	<b>1.200</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
10	<b>Warangal</b>	Karimnagar (East).	4.000	2.300	2.300	0.000	0.000	0.000
	<b>Warangal Circle Total .</b>		<b>4.000</b>	<b>2.300</b>	<b>2.300</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
11	<b>FD,PT Srisailam Circle Total.</b>		<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
12	<b>WLM, Tirupathi Circle.</b>	Chittoor (East).	10.587	3.755	0.000	3.755	0.013	0.08
	<b>WLM, Tirupathi Circle Total.</b>		<b>10.587</b>	<b>3.755</b>	<b>0.000</b>	<b>3.755</b>	<b>0.013</b>	<b>0.08</b>
	<b>All Circles Grand Total.</b>		<b>2065.546</b>	<b>160.482</b>	<b>139.597</b>	<b>22.435</b>	<b>0.014</b>	<b>0.35</b>

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

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

Sl. No	Name of the Circle.	Name of the Division	Maintenance of already raised Plantations of all Years		Advance Operations for 2013 planting		Nursery Raising 2013 planting	
			Phy	Fin	Phy	Fin	Phy	Fin
1	2	3	12	13	14	15	16	17
7	<b>Nizamabad Circle Total</b>		<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
8	<b>Rajahmundry</b>	Krishna.	33.786	0.608	0.000	0.000	0.000	0.000
	<b>Rajahmundry Circle Total</b>		<b>33.786</b>	<b>0.608</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
9	<b>Visakhapatnam</b>	Vizianagaram.	1.200	0.026	0.000	0.000	0.000	0.000
	<b>Visakhapatnam Circle Total.</b>		<b>1.200</b>	<b>0.026</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
10	<b>Warangal</b>	Karimnagar (East).	2.300	0.069	0.000	0.000	0.000	0.000
	<b>Warangal Circle Total .</b>		<b>2.300</b>	<b>0.069</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
11	<b>FD,PT Srisailam Circle Total.</b>		<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
12	<b>WLM, Tirupathi Circle.</b>	Chittoor (East).	0.000	0.000	0.000	0.000	0.000	0.000
	<b>WLM, Tirupathi Circle Total.</b>		<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
	<b>All Circles Grand Total.</b>		<b>135.397</b>	<b>13.332</b>	<b>10.450</b>	<b>9.447</b>	<b>0.247</b>	<b>0.500</b>

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

(Rs in Lakhs)

Sl. No.	Name of the Circle.	Name of the Division	Forest Area diverted	Area proposed for Extraction		
				Area	No. of Trees to be Extracted	Financial
1	2	3	5	6	7	8
1	Adilabad	Bellampally	126.710	94.710	33000	60.000
		<b>Total</b>	<b>126.710</b>	<b>94.710</b>	<b>33000</b>	<b>60.000</b>
2	Anantapur		<b>22.030</b>	<b>22.030</b>	<b>2296</b>	<b>2.950</b>
3	Guntur		<b>0.000</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>
4	Hyderabad			<b>0.000</b>	<b>0</b>	<b>0.000</b>
5	Khammam		<b>0.000</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>
6	Kurnool		<b>0.000</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>
7	Nizamabad		<b>0.000</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>
8	Rajahmundry	Kakinada	212.540	52.030	20864	1.000
		Eluru	136.260	6.000	120	1.000
		Krishna	629.220	629.220	149579	6.820
		<b>Total</b>	<b>978.020</b>	<b>687.250</b>	<b>170563</b>	<b>8.820</b>
9	Visakhapatnam		<b>0.000</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>
10	Warangal		<b>0.000</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>
11	FDPT, Srisailam		<b>0.000</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>
12	WLM, Tirupathi		<b>0.000</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>
	<b>All Circles Grand Total</b>		<b>1126.76</b>	<b>803.99</b>	<b>205859</b>	<b>71.77</b>

**Division wise Action Plan for the year 2012-13 under Catchment Area Treatment  
– Annexure – II (e)**

(Rs.in Lakhs, Area in H

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

**ANNEXURE – III**

***ABSTRACT***

***Annual Plan of Operations for Net Present Value for the year 20***

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

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

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

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

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



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

**ANNEXURE - V**

**FOREST PROTECTION**

**Rs. in L**

<b>Sl. No</b>	<b>Name of the Sub-component/ sub-activities</b>	<b>Unit Cost</b>	<b>Qty./ U</b>
1	2	3	
<b>I</b>	<b>Illicit fellings, Smuggling, poaching and mining</b>		
a	Base camps- 5 Tribal helpers + Ration	4.00	
b	Strike forces / Anti-poaching squad with Local helpers and hiring of vehicle(5 persons in each unit under the control of a Forest Official)	5.34	
c	Check posts ( 2 helpers)	1.32	
d	Hire / operation Charges for boats		
e	Maintenance of police parties + ration	22.06	
f	Seizures safeguarding, feeding of accused, conduct of raids etc.	0.10	52
g	Maintenance of dog squads for checking the illicit transportation of the Red sanders	1.25	
h	Forest Protection Force (5 parties with 25 armed men each with mobility)	48.60	
	<b>Sub total I</b>		
<b>II</b>	<b>Protection of Forests:</b>		
a	Translation, Scanning & Documentation of R.F.Block notifications		As p
b	Construction of protection wall for urban forest blocks		
	i) Spill over of works started in 2011-12	26.90	
	ii) Fresh works in 2012-13	36.85	50
c	Construction of quarters for protection staff.		
	i) Spill over of Qtrs. commenced in 2011-12	5.56	
	ii) Fresh Qtrs of 2012-13	15.58	
d	Improvements to the Residential Quarters of Frontline staff	LS	
f	Improvement of Camping facilities to the Field Officers to supervise and monitor protection of Forests	LS	
	<b>Sub total II</b>		

<b>Sl. No</b>	<b>Name of the Sub-component/ sub-activities</b>	<b>Unit Cost</b>	<b>Qty./ U</b>
<b>III</b>	<b>Legal charges and Miscellaneous charges:</b>		
a	1. Legal charges and charges to legal consultants	0.20	51
b	2. Organizing Martyr's day and service medal function ( Only Director Zoo Parks)	LS	
c	3. Patrolling Charges:	1.6314	
d	4. Procurement of Vehicles for patrolling	7.00	
e	5. Purchase of arms and ammunition (DB Guns)	LS	
f	6. Improvement to Communications/ Wireless network	0.04	
	<b>Sub total III</b>		
	<b>GRAND TOTAL</b>		

**ANNEXURE – VI**  
**FOREST FIRE MANAGEMENT**

Rs. In l

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

**ANNEXURE – VIIa**

**BIODIVERSITY CONSERVATION**

**Rs. In lakhs**

<b>Sl. No.</b>	<b>Item of Work</b>	<b>Final</b>
1	Habitat Improvement in Protected Areas*	
2	Water Resource Management	
3	Man-animal conflict reduction	
4	WL Protection & Anti-Poaching activities	
5	Fringe Area Development	
6	Wildlife Extension & Education	
7	Animal Conservation & Breeding Centres	
8	Wildlife Research & Data Collection	
9	Development of WL Prominence Areas	
10	Ex-situ Conservation*	
	<b>TOTAL</b>	

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

## ANNEXURE – VIII

### RESEARCH AND DEVELOPMENT

Sl. No.	Name of the Component	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 & tissue cultured seedlings	
8	Natural forest management & conservation of eastern ghat flora	
9	Special Research Topics, Maintenance of Research Plots, Data capturing, Analysis & documentation	
10	Miscellaneous such as chemical & glass wares & contingencies	
<b>TOTAL</b>		

## ANNEXURE – IX

### CAPACITY BUILDING

S.No	Name of the Component	Unit
<b>A.</b>	<b>Infrastructure for Capacity Building</b>	
1	Spill over Construction of Hostel Building for FRO Trainees- Ground Floor including fittings and axillary services	1
2	Spill over Construction of First Floor and auditorium for Hostel building of FRO Trainees, including Project management and Technical	1
3	Furnishing of Ground Floor of Hostel Building for FRO Trainees (If clearance is not obtained from Govt., to be met from internal resources of APFA / CEFNARM)	
4	Furnishing of First Floor of Hostel Building for FRO Trainees (If clearance is not obtained from Govt., to be met from internal resources of APFA / CEFNARM)	
5	Spill over Construction of Training Centre for Capacity Building (excluding Rs. 140.00 lakhs as share from CEFNARM)	1
	<b>Total A</b>	
<b>B.</b>	<b>Trainings, Workshops, Study tours &amp; Publications Proposed</b>	
<b>C.</b>	<b>Specialized trainings and workshops on</b>	
<b>D.</b>	<b>Training of frontline staff</b>	
	<b>Grand Total</b>	

**ANNEXURE - X**  
**INFORMATION TECHNOLOGY AND COMMUNICATION**

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



**ANNEXURE – XI**

**MONITORING AND EVALUATION**

**Rs. In Lakhs**

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



