

Email

dgfindia@nic.in

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**Telangana CAMPA APO 2020-21 covering letter dt 27/06/2020**

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**From :** apccfcampats@gmail.com Sun, Jun 28, 2020 10:43 AM  
**Subject :** Telangana CAMPA APO 2020-21 covering letter dt 27/06/2020 1 attachment  
**To :** DGF and SS <dgfindia@nic.in>, Anjani <an.sharan@nic.in>, SANJAY KUMAR OJHA <chh081@ifs.nic.in>, Ad-hoc CAMPA <adhoc-campa-mef@nic.in>, roefccc1@gmail.com  
**Cc :** pccftelangana@gmail.com

Dear Sir,

Please find enclosed the covering letter from PCCF(HoFF) Telangana dt 27/06/2020 for Telangana CAMPA APO 2020. Part I to IV have also been sent through email.

Regards

Sri. Lokesh Jayaswal, IFS.,  
Addl. Pri. Chief Conservator of Forests (CAMPA)  
O/o Pri. Chief Conservator of Forests,  
Telangana, Hyderabad.

CEO, CAMPA: on leave

JE CEO, CAMPA

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29/6



**Government of Telangana  
Forest Department**

From  
Smt. R.Sobha ,IFS.,  
Prl. Chief Conservator of Forests  
(Head of Forest Force)(FAC),  
Telangana Forest Department,  
Aranya Bhavan, Saifabad  
Hyderabad.

To  
The Director General of Forests &  
Spl. Secretary, Govt. of India,  
Ministry of Environment & Forests &  
Climate Change, Indira Paryavaran  
Bhavan, Aligunj, Jor Bagh Road,  
New Delhi-110 003

**Ref. No. 18595/2019/CAMPA, Dt. 27.06.2020.**

Sir,

Sub:- Telangana CAMPA – Annual Plan of Operations for the year 2020-21 – Submission of APO in Form-XII as per the CAF rules 2018 – Regarding.

Ref:- 1. Government of Telangana, G.O. Ms No. 6, EFS&T, Dept., Dt.

15.02.2019

2. IGF(SU) & Jt.CEO ,National CAMPA Authority, New Delhi  
F.No.11- 100/2015-FC(Pt),Dt.21.06.2019.

3. PCCF,TS,Hyd Rc.No.18595/2019/CAMPA,dt.03.04.2020.

4. PCCF,TS,Hyd. Rc.No.18595/2019/CAMPA,dt.23.05.2020.

5. Joint Secretary to Government, Govt of Telangana, EFS&T (For. I)

Dept, Memo No. 15/For. I ( I) / 2014, dt.22.06.2020

\*\*\*\*\*

It is submitted that In exercise of the powers conferred by sub section (1) of section 10 of the Compensatory Afforestation Fund Act, 2016 (38 of 2018) and as per the provisions of the Compensatory Afforestation Fund Rules 2018, the Telangana Compensatory Afforestation Fund Management and Planning Authority" was constituted vide Government of Telangana, EFS&T (For. I) Department G.O.Ms.No.6, Dt.15.02.2019 giving the details of different State Level Committees, Powers & functions, establishment, Management & utilization of State Fund, Finance, Accounts, Audit & Annual reports, Preparation of Annual Plan of Operations and reporting proformas.

**Annual Plan of Operations 2019-20:**

It is submitted that through reference 2<sup>nd</sup> cited, while approving the Annual Plan of Operations under CAMPA for the year 2019-20, the Executive Committee of the National CAMPA, have not agreed for certain items like Strike force, Check Posts, Dog Squads and Working Plans under CAMPA. As per the decisions of the National CAMPA Authority, the field functionaries were asked not to incur expenditure on above items in the month of July 2019. Since the manpower of Check post & Strike force were already functioning, the field functionaries had already incurred the expenditure of Rs.122.18 lakhs for the month of April 2019 to July 2019 and they requested to approve the same. It is pertinent to inform that "Casual engagement of local people or labours to assist regular staff of state Forest Department for works for protection of forest & wildlife undertaken from State CAMPA Fund" is permissible item as per the Sub-Rule 5 (3)(f) and was proposed under 20% of NPV as per the CAF Rules 2018. The expenditure of Rs.122.18 lakhs for the month of April 2019 to July 2019 for casual engagement of local labor for check post and strike force as permissible under sub-rule 5 (3)(f) of the CAF Rules 2018, was also approved by the Executive and Steering Committee of Telangana CAMPA.

In view of the above, it is requested to kindly ratify the action taken by the Telangana State CAMPA for incurring the expenditure of Rs. 122.18 Lakhs towards engagement of casual Labour for Strike force, Check posts for (4) months from April 2019 to July 2019 during the year 2019-20.

Further as per instructions given by the Executive Committee of the National CAMPA, Annual Plan of Operations for the year 2019-20 were kept in the Gram- sabhas which were held in the month of February 2020 and the certificate of the same has been enclosed here with.

**Annual Plan of Operations 2020-21:**

Further, in pursuance of the CAF Act 2016 and the CAF Rules 2018, the State Executive Committee and State Steering Committee meetings were held on 27.02.2020 and 10.06.2020 respectively. The State Executive Committee and

the State Steering Committee of Telangana CAMPA have approved the financial outlay of APO 2020-21 as below.

**Head wise APO 2020-21;**

S.No	Head	Component	Financial Out lay for 2020-21 (Rs.in lakhs)
1	01	Compensatory Afforestation Including Spill over	17000.000
2	02	Catchment area treatment	1100.000
3	03	Integrated Wild Life Management Plan	200.000
4	04	Net present value including spill over	40775.000
5	05	Interest	1200.000
6	06	others	25.000
		<b>Total</b>	<b>60300.00</b>

The APO 2019-20 has been prepared in fourparts as indicated in the CAF Rules 2018.

- Part – I - Brief Notes, Past performances and Abstract of APO 2020-21
- Part – II - Activities to be undertaken for CA, CAT, IWLM & Others
- Part – III - Activities to be undertaken for NPV and Interest Component.
- Part –IV- Measurable output of all physical activities and target of each permissible activities along with the period required for achieving the measurable output.

Further it is submitted that the Annual Plan of Operations for the year 2020-21 was prepared in consultation with the Gram-Sabhas as provided in the Forest Right Act (Certificate enclosed). The Prevention and Protection of Forest from forest fire plan was prepared in tune with the guidelines of National Action Plan on Forest Fire as instructed by National CAMPA vide ref. 2<sup>nd</sup> cites above. Other necessary certificates, minutes of Steering Committee meeting etc. have also been enclosed in Part IV.

It is further submitted that an unspent amount of Rs. 4114.716 lakhs pertaining to releases made by Ad-hoc CAMPA was totally spent during the year 2020-21. As per the calculation done, the amount pertaining to the state (including 90% of amount deposited with Ad-hoc CAMPA after 8<sup>th</sup> Feb 2019 and

interest to be accrued on amount in the state account) is Rs. 307832.16 lakhs (Details enclosed in Part IV).

Hence, it is requested that the APO 2020-21 for Telangana as proposed for Rs. 60300.00 lakh may kindly be got approved by the National CAMPA Authority.

Encl: Part I to Part IV

Yours faithfully,


Sd/- R. Sobha  
PrI. Chief Conservator of Forests  
(Head of Forest Force)(FAC)

Copy to Addl. Director General of Forests& CEO National CAMPA, MoEF & CC, GoI, Indira Paryavaran Bhavan, Aligunj, Jor Bagh Road, New Delhi-110 003 for information and necessary action.

Copy to Dy. Director General of Forests(Central), MoEF, Regional Office (South Eastern Zone), 1st & 2nd Floor, HEPC Building, No.34, Cathedral Garden Road, Nungambakkam, Chennai- 600034, for information and necessary action.

Copy submitted to the PrI. Secretary, EFS&T Dept., Government of Telangana for favor of information.

//True Copy//

  
For PrI. Chief Conservator of Forests



Email

dgfindia@nic.in

**Telangana CAMPA – APO 2020-21 – Submission of APO Part I in Form-XII as per the CAF Rules 2018 – Regarding.**

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**Subject :** Telangana CAMPA – APO 2020-21 – Submission of APO Part I in Form-XII as per the CAF Rules 2018 – Regarding.

Sun, Jun 28, 2020 10:22 AM

5 attachments

**To :** DGF and SS <dgfindia@nic.in>, ceo sharan <ceo.sharan@nic.in>, Rajeswar Tiwari IAS <prisey\_efst@telangana.gov.in>, Ad-hoc CAMPA <adhoc-campa-mef@nic.in>, SANJAY KUMAR OJHA <chh081@ifs.nic.in>, roefccc1@gmail.com

Sir,

Please find attachment for Annual Plan of Operations for the year 2020-21 – Submission of APO in Form-XII as per the CAF rules 2018 - Part I .

Regards,

Sri. Lokesh Jayaswal, IFS.,  
Addl. Prl. Chief Conservator of Forests (CAMPA)  
O/o Prl. Chief Conservator of Forests,  
Telangana, Hyderabad.

CEO(O.L.)  
Jt. CEO, CAMPA

S  
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In this mail, long attachments are enclosed.  
If required, we can take print-out.  
regds,

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Copy submitted to the Prl. Secretary, EFS&T Dept., Government of Telangana for favor of information.

//True Copy//

For Prl. Chief Conservator of Forests

# **Part – I**

## **ANNUAL PLAN OF OPERATIONS 2020-2021**

**Brief History, Past Performance And  
Abstract of APO 2020-21**

**TELANGANA STATE**

**(COMPENSATORY AFFORESTATION FUND  
MANAGEMENT AND PLANNING AUTHORITY)**

**TELANGANA COMPENSATORY AFFORESTATION FUND  
MANAGEMENT AND PLANNING AND AUTHORITY  
ANNUAL PLAN OF OPERATIONS 2020-2021 (Part I)**

**INDEX**

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## **Part-1 of Annual Plan of Operation**

### **(a) Brief description of Forest in the Telangana State**

- I. Telangana is the 12<sup>th</sup> largest state in India, geographical area wise; with an area of 112101 km<sup>2</sup>. It is bounded by Maharashtra, Chhattisgarh and Odisha in the north, Andhra Pradesh in the east, Andhra Pradesh and Tamilnadu in the south and Karnataka & Maharashtra in the west. The state was formed on 2<sup>nd</sup> June,2014 by Government of India as 29<sup>th</sup> State. The State has been reorganised into 31 districts from ten districts on 11.10.2016 and into 33 districts from 2019.
- II. It has 26969.49km<sup>2</sup> of notified forest land, which is 24.05% of the Geographical area. Bhadradri-Kothagudem District has highest forest area of 4311.43 km<sup>2</sup> which is 60.95% to the Geographical area of the district, followed by Mulugu District with 2939.16 km<sup>2</sup>. The Mulugu District has 71.81 % of forest area with respect to geographical area, which is highest. Karimnagar has lowest forest area of 4.88 km<sup>2</sup> including CA area of 1.41 km<sup>2</sup> which is 0.23% to the Geographical area of the district.
- III. The forest cover (areas having vegetation cover of > 0.1 canopy density) in Telangana is 16666.74 km<sup>2</sup> (286.48 km<sup>2</sup> of Very Dense Forest, 7896.00 km<sup>2</sup> of Moderately Dense Forest and 8484.26 km<sup>2</sup> of Open Forest) which is 14.86% of the Geographical area (112101 km<sup>2</sup>). The area of the Scrub is 4419.70km<sup>2</sup>, Non-Forest 5726.39km<sup>2</sup> and Water Bodies 156.65km<sup>2</sup>.
- IV. The State has 12 Protected Areas (PA) – 3 National Parks&9 Wildlife Sanctuaries. Later, two Tiger Reserves viz., Amrabad Tiger Reserve (ATR), having the distinction of being the largest Tiger Reserve of India and Kawal Tiger Reserve were notified. Out of 26903.70 km<sup>2</sup> of notified forest area, 5856.04 km<sup>2</sup> is included in the PA network, covering an area of about 21.77% of the notified forests and 5.22% of Geographical area of the State.

- V. As per the Champion and Seth Classification, the major forest types include Southern Tropical Dry Deciduous Forests (5A/C3 Type) (*Tectona*, *Chloroxylon*, *Lagerstroemia*, *Hardwickia*, *Anogeissus*, *Terminalia*, *Xylia*, *Mitragyna*, *Cleistanthus*) and Dry Deciduous Scrub Forests (5DS1 Type) (*Acacia leucophloea*, *Canthium*, *Randia*, *Cassia fistula*, *Gardenia*, *AlbizziaAmara*, *Dodonaea*). The state is bestowed with dense Teak forest along river Godavari.
- VI. As regards the trees outside notified forests, extent of tree cover under various classes is 6957.22 km<sup>2</sup>, which comes to 6.21% of the geographical area. The natural forests, plantations & habitations constitute 33.42%, 28.50% and 38.08% of the total ToF Area respectively.
- VII. State is endowed with rich diversity of Flora and Fauna: Floral diversity - 535 Tree species, 245 Shrubs, 300 Climbers, 1565 Herbs, 294 Grass species; Faunal Diversity - 103 Mammal species, 365 Bird Species, 78 Reptile species, 21 Amphibian species. Important Endangered species found in the state are: Tiger, Panther, Gaur, Four Horned Antelope, Black Buck & Marsh Crocodile.
- VIII. The population of the state is 35.19 million (2011 census) which is 3.08 % of country's population. Nearly 61.3% of the population of the state is rural, which primarily depend on agriculture for livelihoods. Scheduled castes constitute about 7.75% and Scheduled tribes about 9.34% of the population.
- IX. Compensatory Afforestation (CA), other forestry and related schemes (Physical and financial) including catchment area treatment, wildlife management and community development works and activities carried out therein in the State in last five years from the State Fund, in Tabular form.**

(Achievement upto 2019-20)

Component / Year		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
CA Head								
CA in Non-Forest lands	Phy in ha	258.55	161.95	1062.65	803.50	2419.33	1210.03	5916.01
	Fin Rs.in lakhs	254.00	158.33	501.00	230.53	867.76	939.80	2951.42
CA in Degraded Forest lands	Phy in ha	234.13	289.64	23.85	202.71	1009.64	3103.51	4863.48
	Fin Rs.in lakhs	230.01	283.17	5.89	175.81	1561.11	3965.93	6221.92
ACA/PCA in Degraded Forest Lands	Phy in ha	39.76		73.00		11.21	82.86	206.83
	Fin Rs.in lakhs	22.00	15.70	27.41	9.62	24.10	113.52	212.34
SZA in Forest Lands	Phy in ha	32.08		4.70		8.61	18.17	63.56
	Fin Rs.in lakhs	12.20	4.00	0.61	1.32	7.16	13.03	38.32
Other activities	Phy							0.00
	Fin Rs.in lakhs	111.91	175.12	339.14	372.95	799.12	3808.85	5607.08
Total	Phy in ha	564.51	451.59	1164.20	1006.21	3448.79	4414.57	11049.88
	Fin Rs.in lakhs	630.11	636.34	874.04	790.23	3259.25	8841.11	15031.08
Others Head								
Others Head							6.50	6.50
CAT Head								
CAT Plan Head	Phy							
	Fin Rs.in lakhs	27.76	70.96	41.56	32.66	78.32	354.69	605.95
Wildlife Management	Phy							
	Fin Rs.in lakhs	0.00	0.00	315.00	0.00	747.00	84.27	1146.27

**(c) Forestry and other related Schemes (physical & financial) and activities carried out in the state in last three years from the funds received under Other schemes:**

Details of activities carried out under Afforestation scheme under state plan fund in the state in last three years are as below;



(Fin..... Rs. in lakhs)

Sl. No.	Component	Unit	2017-18		2018-19		2019-20		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
<b>I</b>	<b>PLANTATION WORKS</b>									
<b>a</b>	<b>Raising of plantations</b>									
	Raising of Plantations - Artificial Regeneration(AR-LI)	Ha	72	33.792	16	8.248			88	42.040
	Raising of Plantations -- Artificial Regeneration(AR-SM)	Ha	219	131.907	0	0.000			219	131.907
	Raising-Aided Natural Regeneration (ANR)	Ha	254	8.262	0	0.000			254	8.262
	Raising of Avenue Plantations	Km	1489	2208.999	1230	2094.279	55	135.936	2774	4439.214
	Raising of Barren Hill Afforestation	Ha							0	0.000
	Development of parks	Nos					3	96.932	3	96.932
	Forest Martyrs Day							8.407	0	8.407
	PR Consultant							9.928	0	9.928
	FSRD & Coffee Table book							39.180	0	39.180
<b>b</b>	<b>Maintenance of plantations</b>									
	Maintenance of Plantations- Artificial Regeneration (AR-LI)	Ha	1593	204.446	1146	79.049	81	6.252	2820	289.747
	Maintenance of Plantations- Artificial Regeneration (AR-SMM)	Ha	3188	548.727	2078	274.707	219	28.581	5485	852.015
	Maintenance of ANR	Ha	85	5.913					85	5.913
	Maintenance of Avenue plantations	Km	3496	2365.185	3289	2182.407	2117	837.217	8902	5384.809
	Maintenance of Rajiv Rahadari Avenue Plantations						97	25.853	97	25.853
	Maintenance of Barren Hill Afforestation Plantations	Ha						0.000	0	0.000
	Maintenance of old plantations	ha							0	0.000
	Maintenance of Tank Fore Shore Plantations	Ha							0	0.000
	Sowing of Hamata seed	ha	335	23.404					335	23.404
<b>c</b>	<b>Advance operations</b>									
	Advance Operations of Avenue plts	km							0	0.000
	Advance Operations of BHA	ha							0	0.000
	Advance Operations (ANR)	ha							0	0.000
	Advance works for 2016 planting (AR)	Ha							0	0.000

	ANR- Preferential treatment (Soil working around the plant ) to the selected species in Forest Areas	No. in lakhs							0	0.000
<b>II</b>	<b>NURSERY WORKS</b>									
	Raising of Nurseries	No in lakhs	6	221.901	4	333.563	4	86.827	14	642.291
	Raising of Tall plants	No. in lakhs	5	195.012	51	655.261	37	650.247	92	1500.520
	Maintenance of Nurseries	No in lakhs	7	255.709	47	320.526	245	178.952	299	755.187
	Teak beds	Nos	8	29.514					8	29.514
	Primary beds	Nos.	100	4.267		2.373			100	6.640
	Purchase of seedlings ( Tall Seedlings and others)	No. in lakhs							0	0.000
	Procurement of Seed	Ls							0	0.000
	Cost of Polythene bags	Ls		840.938		83.517			0	924.455
	Nursery Infrastructure	Ls		127.367		83.414	0.000	0.000	0	210.781
	Transportation charges	Ls		21.644		33.394			0	55.038
<b>III</b>	<b>TRENCH WORK</b>									
	Stabilization of the Trench completed (in km) during 2015-16	Km		8.543					0	8.543
	Trench Work- Digging of Continuous Peripheral Trench	Km		1.861					0	1.861
<b>IV</b>	<b>WATER HARVESTING STRUCTURES</b>									
	Staggered Contour Trenches	Cu.m							0	0.000
	Rock Fill Dams	Cu.m							0	0.000
	Mini Percolation Tanks	Nos							0	0.000
	Masonry Check Dams	Nos							0	0.000
	Restoration of old Tanks	Nos							0	0.000
	Maintenance of check dams	Nos.							0	0.000
<b>V</b>	<b>PROCUREMENT OF SEEDLINGS FOR HOME STEAD AND BUND PLANTING</b>									
	Procurement of Fruit bearing Clonal Grafts from the Horticulture Department	LS		891.080		102.373			0	993.453
	Procurement of Teak Stumps, Fruit bearing Clonal Grafts and Fruit bearing seed origin Seedlings from Private Nurseries	LS		1112.513		4.465			0	1116.978
<b>VI</b>	<b>Development of Urban Forest Blocks</b>	LS		880.346		2319.422			0	3199.768

<b>VII</b>	<b>Spill over Works(Clearance of pending payments for the works completed during the last year)</b>	Ls		115.822		1513.330		729.083	0	2358.235
<b>VIII</b>	<b>OTHER ACTIVITIES</b>									
	Publicity,Awareness creation,Capacity building,preparation of nursery directory and Dist Action Plans and other exp	Ls				216.319				216.319
	Capacity Building-Trainings,Work shops and Seminars	Ls		44.599		122.975		104.835	0	272.409
	Documentation and analysis by MIS of IT wing	Ls							0	0.000
	Monitoring & Evaluation in the field at Mandal Level	Ls							0	0.000
	Mitigating the Monkey Menace	Ls		46.692		42.051		9.457	0	98.200
	Miscellaneous and Administrative cost	Ls		49.136		0.256			0	49.392
	<b>Sub- Total -Works</b>			<b>10377.579</b>		<b>10471.929</b>		<b>2947.687</b>	0	<b>23797.195</b>
	Publicity	Ls		697.843		1546.091		303.197	0	<b>2547.131</b>
	Vehicles	Ls							0	<b>0.000</b>
	PD A/C(un spent amount of the last year)	Ls							0	<b>0.000</b>
	<b>Sub- Total Non-Works</b>			<b>697.843</b>		<b>1546.091</b>		<b>303.197</b>	0	<b>2547.131</b>
	<b>GRAND TOTAL</b>			<b>11075.422</b>		<b>12018.020</b>		<b>3250.884</b>	0	<b>26344.326</b>

**(d)Year wise total forest area diverted in the various districts/ forest divisions of the state since 1980 in tabular form:**

<b>Year (Jan. to Dec.)</b>	<b>Present District</b>	<b>Forest area diverted (in Ha)</b>
<b>1980</b>		0
<b>1981</b>	Adilabad	1.55
	Mancherial	7.102
	Nirmal	8.06
		<b>16.712</b>
<b>1982</b>	Adilabad	41.73
	Bhadradri - Kothagudem	81.24
	Komarambheem-Asifabad	63.71
	Mancherial	19.97

	Nalgonda	0
	Nirmal	44.89
	Suryapet	0.82
		<b>252.36</b>
<b>1983</b>	JayashakerBhupalpalli	121.25
	Nalgonda	0.76
	Peddapally	1.5
		<b>123.51</b>
<b>1984</b>	Kamareddy	0.3
	Peddapally	9.2
		<b>9.5</b>
<b>1985</b>	JayashakerBhupalpalli	22.845
	Kamareddy	1.89
	Komarambheem-Asifabad	6.5
	Mahabubad	14.77
	Peddapally	0.736
		<b>46.741</b>
<b>1986</b>	Bhadradri - Kothagudem	963.63
	JayashakerBhupalpalli	13.3
		<b>976.93</b>
<b>1987</b>	Komarambheem-Asifabad	3936
	Mancherial	3337
		<b>7273</b>
<b>1988</b>	Bhadradri - Kothagudem	12.5
	Kamareddy	10.5
	Khammam	23.5
	Peddapally	152
		<b>198.5</b>
<b>1989</b>	Bhadradri - Kothagudem	317.98
	Komarambheem-Asifabad	9
	Mancherial	42.45
	Medchal	0.19
	Peddapally	0
		<b>369.62</b>
<b>1990</b>	Komarambheem-Asifabad	7.8
	Mancherial	10.4
		<b>18.2</b>
<b>1991</b>	Bhadradri - Kothagudem	0.09
	Suryapet	22.55
		<b>22.64</b>
<b>1992</b>	JayashakerBhupalpalli	4.55
	Medchal	0.15

		<b>4.7</b>
<b>1993</b>	Bhadradri - Kothagudem	261.31
	Komarambheem-Asifabad	20
	Nagarkurnool	0
		<b>281.31</b>
<b>1994</b>	Bhadradri - Kothagudem	125.9
	Kamareddy	39.905
	Mahabubad	34.765
	Mahbubnagar	0
	Mancherial	80.44
	Nagarkurnool	187.2
	Nirmal	3.946
	Vikarabad	32
	Wanaparhy	0
		<b>504.156</b>
<b>1995</b>	Bhadradri - Kothagudem	0
	Khammam	48
	Mancherial	11.05
	Medchal	0.3
	Nirmal	19.05
		<b>78.4</b>
<b>1996</b>	Kamareddy	7.92
	Komarambheem-Asifabad	12.5
	Mahabubad	50
	Mancherial	8.96
	Nizamabad	11.3
	Suryapet	46.356
		<b>137.036</b>
<b>1997</b>	Bhadradri - Kothagudem	440.75
	JayashakerBhupalpalli	0
	Komarambheem-Asifabad	4.6
	Mancherial	35.48
	Nirmal	84.38
	Peddapalli	230.66
		<b>795.87</b>
<b>1998</b>	Bhadradri - Kothagudem	22.68
	Kamareddy	8.092
	Mancherial	20.02
	Medchal	40
	Nagarkurnool	0
	Nalgonda	0
	Suryapet	73.93

		<b>164.722</b>
<b>1999</b>	Adilabad	0
	Bhadradri - Kothagudem	132.57
	JayashakerBhupalpalli	45.135
	Kamareddy	57.25
	Komarambheem-Asifabad	2
	Mancherial	100
	Nagarkurnool	6.99
	Wanaparhy	0
		<b>343.945</b>
<b>2000</b>	Adilabad	0.2
	Komarambheem-Asifabad	29.85
	Mancherial	1790
	Nalgonda	4.8
		<b>1824.85</b>
<b>2001</b>	Bhadradri - Kothagudem	236
	Khammam	0
	Mahabubad	24.6
	Mancherial	123.85
		<b>384.45</b>
<b>2002</b>	Bhadradri - Kothagudem	10
	JayashakerBhupalpalli	144
	Komarambheem-Asifabad	10.51
	Mancherial	1054.84
	Medchal	0.93
	Rangareddy	0.734
	Suryapet	1.299
		<b>1222.313</b>
<b>2003</b>	JayashakerBhupalpalli	235
	Komarambheem-Asifabad	140.3
	Mahbubnagar	0
	Mancherial	8.26
	Medchal	0.5
	Nalgonda	0
		<b>384.06</b>
<b>2004</b>	Bhadradri - Kothagudem	75
	Komarambheem-Asifabad	4.56
	Mancherial	0
		<b>79.56</b>
<b>2005</b>	Bhadradri - Kothagudem	12.86
	JayashakerBhupalpalli	1048.895
	Khammam	244.02

	Komarambheem-Asifabad	176.66
	Mancherial	538.89
	Medak	0
	Medchal	4
	Nalgonda	0
	Suryapet	0
		<b>2025.325</b>
<b>2006</b>	Bhadradri - Kothagudem	168.67
	Khammam	2.412
	Komarambheem-Asifabad	33.62
	Mahabubad	4.916
	Mancherial	613.5
	Nalgonda	52
	Nizamabad	0.97
	Rangareddy	110.87
	Rajanna-Sircilla	4.79
	Suryapet	377
	Wanaparhy	0
		<b>1368.748</b>
<b>2007</b>	JayashakerBhupalpalli	4.6
	Medak	9.37
	Medchal	1.21
	Nagarkurnool	3.45
	Nizamabad	12.97
	Rangareddy	17.66
	Sangareddy	0
	Suryapet	0
	Wanaparhy	0
		<b>49.26</b>
<b>2008</b>	Adilabad	81.59
	Bhadradri - Kothagudem	1611.13
	JayashakerBhupalpalli	5.65
	Mancherial	54.63
	Medak	0.3
	Medchal	0.27
	Nagarkurnool	3
	Nalgonda	0
	Nirmal	34.97
	Peddapalli	416.4
	Rangareddy	39.444
	Suryapet	6.639
	Yadadri-Bhuvanagiri	0

		<b>2254.023</b>
<b>2009</b>	Bhadradri - Kothagudem	1174.18
	Kamareddy	15.97
	Komarambheem-Asifabad	83.77
	Mancherial	281.7
	Nalgonda	20.78
	Suryapet	4.109
	Wanaparhy	0.355
		<b>1580.864</b>
<b>2010</b>	Bhadradri - Kothagudem	-98.705
	Jagitial	1.25
	Medak	0.35
	Medchal	98.093
	Nalgonda	0
	Nizamabad	0.825
	Rangareddy	4.067
	YadadriBhuvanagiri	0
	<b>5.88</b>	
<b>2011</b>	Bhadradri - Kothagudem	0.154
	Komarambheem-Asifabad	126.71
	Medchal	0.11
	Nalgonda	0
	Nirmal	4.05
	Nizamabad	0.3
	Peddapalli	2.828
	Suryapet	3.831
	Vikarabad	0.158
	Wanaparhy	0
	Yadadri-Bhuvanagiri	1.265
		<b>139.406</b>
<b>2012</b>	Bhadradri - Kothagudem	0
	Kamareddy	0
	Khammam	62.35
	Sangareddy	0
	Suryapet	5.19
		<b>67.54</b>
<b>2013</b>	Bhadradri - Kothagudem	0
	Jagitial	0
	Jangoan	0
	JayashakerBhupalpalli	12.81
	Kamareddy	0.411
	Khammam	136.5



	Komarambheem-Asifabad	3.001
	Mahabubad	4.647
	Mahbubnagar	0
	Mancherial	202.894
	Medak	0.7
	Medchal	22.895
	Nalgonda	0
	Peddapalli	156.246
	Rangareddy	0
	Siddipet	8.41
	Rajanna-Sircilla	0.93
	Suryapet	183.11
	Wanaparhy	0
	Yadadri-Bhuvanagiri	5362.921
		<b>6095.475</b>
<b>2014</b>	Kamareddy	0.59
	Khammam	0.31
	Komarambheem-Asifabad	161.38
	Medak	0.44
	Peddapalli	4.753
	Rangareddy	0
	Wanaparhy	0
		<b>167.473</b>
<b>2015</b>	Adilabad	0
	Bhadradri - Kothagudem	488.196
	JayashakerBhupalpalli	34.5
	Komarambheem-Asifabad	12.54
	Medak	1.32
	Medchal	0.972
	Nalgonda	1892.35
	Nizamabad	4.86
	Rangareddy	1.669
	Suryapet	0
	Yadadri-Bhuvanagiri	0
		<b>2436.407</b>
<b>2016</b>	Adilabad	0.994
	Bhadradri - Kothagudem	44.08
	Jangoan	0
	JayashakerBhupalpalli	107.243
	Kamareddy	0.31
	Mancherial	2.481
	Medak	0.448

	Medchal	1.008
	Nalgonda	0.35
	Peddapalli	0.83
	Sangareddy	2.842
	Vikarabad	0.515
		<b>161.101</b>
<b>2017</b>	Bhadradri - Kothagudem	675.924
	Jagitial	0
	JayashakerBhupalpalli	643.145
	Kamareddy	26.684
	Karimnagar	0
	Khammam	776.2
	Komarambheem-Asifabad	29.751
	Mancherial	8.62
	Medak	194.071
	Nalgonda	0
	Nirmal	322.557
	Nizamabad	323.367
	Peddapalli	0
	Rangareddy	0
	Siddipet	1407.439
	Rajanna-Sircilla	445.957
	Suryapet	0.66
Vikarabad	1174	
Warangal(U)	0	
Yadadri-Bhuvanagiri	109.574	
		<b>6137.948</b>
<b>2018</b>	Adilabad	24.51
	Bhadradri - Kothagudem	129.362
	JayashakerBhupalpalli	0.213
	Kamareddy	18.92
	Khammam	0.102
	Mahbubnagar	0.262
	Mancherial	12.892
	Medchal	1.057
	Nalgonda	0.32
	Nirmal	8.97
	Nizamabad	8.163
	Rangareddy	0.555
	Suryapet	2.51
	Vikarabad	1.399
		<b>209.234</b>

<b>2019</b>	Khammam	330.0521
	Bhadradri -Kothagudem	1568.033
	Jayashankar- Bhupalapally	10.704
	Yadadri -Bhuvanagiri	0.1491
	Nagarkurnool	205.4811
		<b>2114.4193</b>
<b>2020 (up to 28.02.2020)</b>	Adilabad	18.3919
	Bhadradri -Kothagudem	17.6719
	JayashakerBhupalpalli	11.3569
	Jagitial	4.035
	Khammam	293.8392
	Komarambheem-Asifabad	7.749
	Mahabubad	2.303
	Mancherial	6.812
	Nirmal	112
	Peddapalli	6.151
	Rangareddy	0.2517
	Vikarabad	0.035
	Rajanna-Sircilla	9.046
		<b>489.6426</b>
	<b>Grand Total</b>	<b>40815.8326</b>

**(e)Year wise total Compensatory afforestation carried out in the state since 1980, in tabular form**

**The details of year-wise CA achievement are as follows:**

<b>Sl. No.</b>	<b>Year</b>	<b>CA achievement (ha)</b>		
		<b>NFL</b>	<b>DFL</b>	<b>Total</b>
1	1980 to 2012	2861.071	4323.542	7184.613
2	2012-13	79.299	91.930	171.229
3	2013-14	170.850	13.110	183.960
4	2014-15	258.549	305.965	564.514
5	2015-16	161.950	289.640	451.590
6	2016-17	1062.653	101.550	1164.203
7	2017-18	803.498	202.710	1006.208
8	2018-19	2419.330	1123.960	3543.290
9	2019-20	1210.034	3103.512	4313.546
	<b>TOTAL</b>	<b>9027.234</b>	<b>9555.919</b>	<b>18583.153</b>

**(f) Brief description and Abstract of Monitoring work done by the Monitoring and evaluation wing of the State Forest Department:**

1. Regular Fortnightly video-conference with DFOs/FDOs
2. Regular monthly meeting with Conservator of Forests
3. Inspection of works by CF/DFO/FDO
4. Inspection of works by Flying Squads/Vigilance parties
5. Monitoring through online updation of works and accounts in Telangana Management information system (TGFMIS) in different modules; Nursery, Plantation, Assisted Natural Regeneration (ANR), Forest Protection, FAMIS (Accounting), Wildlife etc.
6. Evaluation of plantations twice during the month of December & May in a year
7. Internal audit of CAMPA funds at Forest Division level are taken by Account Officers of the Forest Department on quarterly basis. Thereafter, Chartered Accountants who are on the approved panel of Accountant General take the external audit of CAMPA accounts in each Forest Division and submit their Audit Reports to the PCCF office. Thereafter, one senior Chartered Accountant who is accredited by CAG of India, completes and consolidates the audit of CAMPA funds for the particular year for the state as a whole and this consolidated Audit Report is sent to CAG of India for final/Separate Audit Report.

**(g) Brief description and Abstract of Monitoring work done by the independent monitor (Third Party Monitoring) in the State:**

- (1) For Monitoring and Evaluation of CAMPA works by Third party in Telangana, work was entrusted to M/s. IORA Ecological Solutions limited, New Delhi for evaluation of works carried out under CAMPA from 2009-10 to 2015-16 year wise. Gathering of official data at Head Office, Field visits to the respective Divisions, gathering of field data, analysis of field data, preparation and submission of final evaluation reports year wise from 2009-10 to 2015-16 were completed. The evaluation reports have been approved by the state CAMPA Executive & Steering committee and were submitted to the Ad-hoc CAMPA along with APO 2018-19 vide PCCF

Rc.No.5603/2017/CAMPA,Dt.27.06.2018. Telangana Forest Department is taking action on the suggestions made in Third Party Evaluation reports.

- (2) Third Party Evaluation of CAMPA works for the year 2016-17 to 2019-20 will be taken during 2020-21.
- (3) With respect to civil works, 3<sup>rd</sup> party NABL certified agencies are being engaged for certification of quality of materials before payments to the executing agencies as per circular instructions issued by PCCF(HoFF) Rc. No. 18554/2016/WLR-2, dt.06.02.2019.

**(h) Any Other important information for consideration relevant for preparing APO 2019-20**

- a) In exercise of the powers conferred by sub section (1) of section 10 of the Compensatory Afforestation Fund Act, 2016 (38 of 2018), "The Telangana Compensatory Afforestation Fund Management and Planning Authority". was constituted vide Govt. of Telangana, EFS&T (For.I) Department G.O.Ms.No.6, Dt.15.02.2019 and the same was published by the Government of Telangana, Hyderabad in State Gazetee No.2, dt.28.02.2019.
- b) In the exercise of the powers conferred by sub section(i) of section 4 of the Compensatory Afforestation Fund Act, 2016 (38 of 2018), the Government of Telangana established the State Fund referred as "State Compensatory Afforestation Fund(SCAF),Telangana State" under interest bearing section of Public Account of State of Telangana under "Minor-Head-129-State Compensatory Afforestation Fund(SCAF) "below "Major Head 8121-General and Other reserve Funds" vide G.O.Rt.No.18,dt.15.02.2019 and the same was published by the Government of Telangana, Hyderabad in State Gazetee No.45, dt.21.02.2019.
- c) After detailed reconciliation of CAMPA fund at National level, Inspector General of Forests/CEO, Government of India, Ministry of Environment, Forest and Climate Change, National authority, New Delhi vide reference No.IGF&CEO, GOI, MOEF&CC, National authority, New Delhi

F.No.11-100/2015-FC, Dt.29.08.2019, transferred the CAMPA funds to an extent of Rs.311038.02776 lakhs from National Compensatory Afforestation Fund to the Telangana State Compensatory Afforestation Fund, public account.

- d) Accordingly State Authority has requested the Government of Telangana for release of Budget for an amount of Rs.50126.10 lakhs towards implementation of CAMPA works as per the approved Annual Plan of Operations vide PCCF,TS,Hyd Rc.No.15459/2018/Dev.1,Dt.31.08.2019.
- e) Thereafter, Finance Department of Telangana has given approval for releasing amount Rs. 50126.10 lakhs vide BRO No.1237/Finance (DCM) Department, Dt.03.09.2019 and transferred the amount to the State CAMPA Authority account.

#### **1. APO Outlay main components for 2020-21.**

As per the CAF Rules 2018, the Annual Plan of Operations 2020-21 consists of following components;

- (i) Plans for committed expenditure and site specific activities for Compensatory Afforestation (CA), Additional/penal (CA), Safety zone Afforestation and other permissible activities.
- (ii) Catchment Area Treatment Plan - CAT for restoration, development, protection and maintenance of forest & wildlife as specified in the project approval granted under the Forest (Conservation) Act, 1980.
- (iii) Integrated Wild Life Management Plan – (IWLM) Plans for committed expenditure and site specific activities for protection of Biodiversity and Wildlife as specified in the projects approved under Wildlife (Protection) Act, 1972 where forest land diverted falls within the protected areas as Integrated Wild Life Management Plan.
- (iv) Net Present Value (NPV) Plans as per Rule5(2) &5(3) of Compensatory Afforestation Fund Rules,2018.
- (v) Interest Plan as per the Rule 6(a) & (b), the Compensatory Afforestation fund rules.
- (vi) Others like extraction of Tree Growth, Demarcation of CA areas.

Based on the proposals received from field level officers and due scrutiny by the concerned subject heads senior officers in the office of PCCF (HoFF), Annual plan of operations for the year 2020-21 is proposed for **Rs. 60300.00 lakhs** as detailed below;

The Head wise outlay proposed for CAMPA APO 2020-21 is given below:

<b>(Rs.in lakhs)</b>			
<b>S.No</b>	<b>Head</b>	<b>Component</b>	<b>Financial Out lay for 2020-21 (Rs.in lakhs)</b>
1	01	Compensatory Afforestation Including Spill over	17000.000
2	02	Catchment area treatment	1100.000
3	03	Integrated Wild Life Management Plan	200.000
4	04	Net present value including spillover	40775.000
5	05	Interest	1200.000
6	06	others	25.000
		<b>Total</b>	<b>60300.00</b>

Based on the proposals received from field level officers and due scrutiny by the concerned subject heads senior officers in the office of PCCF (HoFF), and thereafter approval of the same by the State Executive Committee on 7<sup>th</sup> March 2019 and by the state Steering Committee on 19<sup>th</sup> March 2019, Annual plan of operations for the year 2020-21 is proposed for Rs. 603.00 Crores for CA, CAT, IWLM , NPV, Interest & others components as detailed below;

**The component wise outlay proposed for CAMPA APO 2020-21 is given below:**

<b>S.No</b>	<b>Component</b>	<b>Financial Out lay for 2020-21 (Rs.in lakhs)</b>
1	Compensatory Afforestation Including Spill over	17000.000
2	Catchment area treatment	1100.000
3	Integrated Wild Life Management Plan	200.000
4	Net present value including spill over	40775.000
5	Interest	1200.000
6	others	25.000
	<b>Total</b>	<b>60300.00</b>

### **01-CA Component:**

The main mandate of Telangana 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 and plantations, maintenance of previously raised CA plantations, etc.

The activities under this head include CA over NFL and DFL, Addl.CA, Penal CA, Safety Zone, plantations under transmission lines, bund planting etc., and Miscellaneous items including Protection of CA lands, infrastructure development, SMC works, improvement of natural forests and wildlife etc. are taken up strictly as per the conditions stipulated by GoI / State Govt. while granting the Stage – I & II clearances for diversion proposals. An amount of **Rs. 17000.00 Lakh** is proposed under this component for the year 2020-21.

- Raising 4643.716 ha of plantations (CA-NFL & DFL, ACA, PCA & SZA)
- Maintenance of 11202.805 ha up to 9<sup>th</sup> year maintenance under CA, ACA/PCA, SZ etc. plantations

The component wise details of physical and financial targets of APO for the year 2020-21 under CAMPA – CA for a total amount of **Rs.17000.00 Lakh** are as below:

Component	APO 2020 -21	
	Phy. In ha	Fin Rs. In Lakhs
<b>Fresh &amp; Maintenance works</b>		
<b>CA -Non-Forest Lands ( NFL)-A1</b>		
New works(Raising, Advance operations & Nursery raising)	<b>1430.902</b>	<b>702.387</b>
Maintenance works(Plantations & Nursery)	<b>6012.598</b>	<b>885.297</b>
<b>CA - Degraded Forest Lands (DFL)-A2</b>		
New works(Raising, Advance operations & Nursery raising)	<b>3007.293</b>	<b>2443.543</b>
Maintenance works(Plantations & Nursery)	<b>4996.841</b>	<b>1367.838</b>
<b>Additional CA (ACA)-B1</b>		
New works(Raising, Advance operations & Nursery raising)	<b>91.900</b>	<b>80.475</b>
Maintenance works(Plantations & Nursery)	<b>53.670</b>	<b>12.732</b>



<b>Penal CA (PCA)-B2</b>		
New works(Raising, Advance operations & Nursery raising)	<b>30.000</b>	<b>30.000</b>
Maintenance works(Plantations & Nursery)	<b>69.744</b>	<b>33.065</b>
<b>Safety Zone Afforestation (SZA)-C</b>		
New works(Raising, Advance operations & Nursery raising)	<b>3.670</b>	<b>9.969</b>
Maintenance works(Plantations & Nursery)	<b>47.154</b>	<b>14.704</b>
<b>Miscellaneous:</b>		
<b>i. Protection of CA lands, SMC, FFM etc-F- New works</b>		<b>4040.799</b>
<b>ii. Canal bank plantation-H1</b>		
New works(Raising, Advance operations & Nursery raising)	<b>8.000</b>	<b>22.546</b>
Maintenance works(Plantations & Nursery)		
<b>iii. Avenue plantation-H2</b>		
New works(Raising, Advance operations & Nursery raising)	<b>0.250</b>	<b>4.214</b>
Maintenance works(Plantations & Nursery)	<b>0.175</b>	<b>0.405</b>
<b>iv. Bund plantation along periphery of reservoirs - H3</b>		
New works(Raising, Advance operations & Nursery raising)		
Maintenance works(Plantations & Nursery)		
<b>v. Transmission line plantation-H4- New works</b>		
New works(Raising, Advance operations & Nursery raising)	<b>71.701</b>	<b>151.259</b>
Maintenance works(Plantations & Nursery)	<b>22.623</b>	<b>14.981</b>
<b>CAF Head - "CA" - Fresh &amp; Maintenance works</b>		<b>9814.214</b>
<b>CAF Head - "CA" - Spill over Works</b>		
<b>CA - Non-Forest and Degraded Forest Lands</b>		
New works(Raising, Advance operations & Nursery raising)		<b>672.683</b>
<b>Miscellaneous:</b>		
<b>i. Protection of CA lands, SMC, FFM etc-F-New Works</b>		<b>6513.102</b>
<b>CAF Head - "CA" - Spill over Works</b>		<b>7185.786</b>

<b>CAF Head - "CA" All</b>		
<b>Fresh APO 2020-21</b>		
New works(Raising, Advance operations & Nursery raising)	4643.716	7485.192
Maintenance works(Plantations & Nursery)	11202.805	2329.022
<b>Spill Over of 2019-20</b>		
CA DFL - New works(Raising, Advance operations & Nursery raising)		672.683
i. Protection of CA lands, SMC, FFM etc-F-New Works		6513.102
<b>CAF Head - "CA" - Grand Total</b>	<b>15846.521</b>	<b>17000.000</b>

## **02-Catchment Area Treatment(CAT) Component:**

Under Catchment Area Treatment plan, works like erecting boundary pillars, implementation of soil and moisture conservation works and ANR works as per site requirements etc. have been proposed.

The activities under this head are taken up strictly as per the conditions stipulated by GoI / State Govt. while granting the Stage – I & II clearances for diversion proposals. An amount of **Rs. 1100.00 Lakh** is proposed under this component covering (5) projects in (9) divisions.

<b>Sl. no</b>	<b>Components</b>	<b>Total Outlay</b>
1	Peripheral Trench	65.003
2	Bund planting 3 rows	10.970
3	Rough Stone packing at canal passing through the hillocks.	16.281
	SMC works	
4	RFD/SGPs	167.470
5	Mini Percolation Tanks	112.607
6	Percolation Tanks	196.596
7	Peripheral Trenches	156.534
8	Staggered Trenches	25.337
9	Planting of Rare/Medicinal Species local indigenous tree and shrub species	42.815
	Infrastructure	
10	Nursery	52.500
11	FBO Quarter	73.000
12	Vehicle hiring	2.940
13	Creation of fire lines in remanent block	0.000
14	Fire lines	6.958
15	Fire fighting equipment	1.000
16	Socio-economic component	35.000
17	Construction of Check Dam	10.531
18	Sowing / Dibbling of Neem & Tamarind seed	1.000
19	Improvement and Management of Natural Bamboo	8.434
20	Improvement of Degraded Natural forest	23.792
21	Gabain structure	0.164
22	Construction of RFDs in cum	20.000
23	Development of Fodder plot for wildlife with chain link fencing 2 Ha plots at 3 locations.	15.000
24	Administrative cost	17.000
25	Others	39.068
		<b>1100.000</b>

### **03-Integrated Wild Life Management Plan Component:**

The Wildlife Management Plan component includes all mitigation activities relating to protection & Management of biodiversity and wildlife as specified in the projects approved under Wildlife (Protection) Act, 1972 where forestland diverted falls within the Protected Areas.

The activities under this head are taken up strictly as per the conditions stipulated by GoI / State Govt. while granting the Stage – I & II clearances for diversion proposals. An amount of **Rs. 200.00 Lakh** is proposed under this component covering (7) projects in (6) divisions.

<b>Sl. No</b>	<b>Activities</b>	<b>Total Outlay Rs in lakhs</b>
1	Habitat Improvement	37.050
2	Water Resources Management	29.550
3	Erection of chain link fencing around fodder plots	67.560
4	Creation of fire line	5.240
5	Creation of water bodies and SMC structures	56.090
6	Removal of unwanted weeds and clearance of Thorny bushes	3.620
7	Preferential treatment for important NTFP species circular weeding	0.360
8	Miscellaneous	0.540
	<b>Grand Total</b>	<b>200.000</b>

### **04-Net Present Value (NPV) Component:**

The funds under NPV are utilized for activities permissible as per CAF Rules, 2018-Sub Rule5(2) & 5(3) ,an amount of Rs.40775.00 lakhs for achieving the objectives of 'Jungle Bachoo-Jungle Badhoo" under NPV 2020-21.

The following components are proposed for an amount of **Rs. 40775.00 Lakh** for achieving the above objectives under NPV 2020-21

Considering the permissible and prohibited activities as per CAF Rules 2018 along with proforma guidelines for the APO, the following is the manner of utilization of Net Present Value (NPV) as per the CAF Rules 2018, i.e., permissible activities for the forest and wildlife management in a State in the APO 2020-21.

<b>Components / Sub-components</b>	<b>Amount (Rs. In lakhs)</b>
<b>Permissible activities for 80% of NPV</b>	
(a) Assisted natural regeneration;	5895.632
(b) Artificial regeneration (by plantations);	4856.348
(c) Silvicultural operations in forests;	3403.323
(d) Protection of plantations and forests;	10521.679
(e) Pest and disease control in forest;	0.000
(f) Forest fire prevention and control operations;	1097.800
(g) Soil and moisture conservation works in the forest;	4239.697
(h) Voluntary relocation of villages from protected areas;	0.000
(i) Improvement of wildlife habitat as prescribed in the approved wildlife management plan/working plan;	2264.847
(j) Planting and rejuvenation of forest cover on non-forest land falling in wildlife corridors;	0.000
(k) Establishment, operation and maintenance of animal rescue centre, and veterinary treatment facilities for wild animals;	276.463
(l) Supply of wood and other forest produce saving devices as specified by the National Authority from time to time;	64.211
(m) Management of biological diversity and biological resource	0.000
	<b>32620.000 which is 80% of 40775.000lakhs</b>

<b>Components / Sub-components</b>	<b>Amount (Rs. In lakhs)</b>
<b>Permissible activities for 20% of NPV</b>	
(a) Establishment, up-gradation and maintenance of modern nurseries and other planting stock production facilities with state of arts facilities for production of quality planting materials;	250.000
(b) Promoting conservation, sustainable use and documentation of biological diversity including preservation of habitats, conservation of land and folk varieties' and cultivars, domesticated stocks and breeds of animals and micro organisms and chronicling of knowledge relating to biological diversity.	23.595
(c) Purchase and maintenance of equipment or devices used for communication and information technology, survey, mapping and forest fire control for the purpose of protection of forest and wildlife;	860.703

(d) Construction, up-gradation and maintenance of inspection paths, forest roads in forest area, fire lines, watchtowers, check posts, timber depots;	946.446
(e) Construction of residential and official buildings in forests for front line staff deployed for protection of forest and wildlife;	3357.402
(f) Casual engagement of local people or labours to assist regular staff of State Forest Department for works for protection of forest and wildlife undertaken from State Fund;	1377.665
(g) Survey and mapping of forest areas for compensatory afforestation works, soil and moisture conservation, catchment area treatment and wildlife management for preparing annual plans to be executed from the State Fund;	332.100
(h)Independent Concurrent monitoring and evaluation of works including third party monitoring of works undertaken from State Fund.	524.842
(i) Publicity cum awareness programme and exhibition on the various schemes being implemented by the State authority from State Fund;	467.247
(j) Production and distribution of quality planting material through certified nurseries at subsidized price for promotion of trees outside forests on Government lands promoted by State Government;	0.000
(k) Forest certification and development of certification standards	15.000
<b>Grand Total</b>	<b>8155.000 which is 20% of 40775.00 lakhs</b>

### **05-Interest Funds:**

As per the rule 6 (a) & (b), the Compensatory Afforestation Fund Rules 2018, the proposal is put up approval.

<b>Item of works</b>	<b>Amount (Rs. In Lakhs)</b>
<b>Amount to be spent by State Funds (60% of interest accrued) (1+2+3+4+5+6) Rule 6(a) of the CAF Rules 2018</b>	
1. To offset the incremental cost of compensatory Afforestation and penal compensatory Afforestation at the increased wage rates.	0.000
2. to offset the incremental cost of catchment area treatment plan at the increased wage rates;	0.000
3. to offset the incremental cost of wildlife management plan at the increased wage rates;	0.000

4. Disbursement of salary and allowances of members and staffs, both regular and contractual, of the State Authority.	213.000
5. Disbursement of sitting fees and allowances to nominated members of the State Authority	10.000
6. activities referred to in sub-rules (2) and (3) rule 5;	497.000
<b>Total (a)</b>	<b>720.000</b>
<b>Amount to be spent by State Funds (40% of interest accrued) Rule 6(a) of the CAF Rules 2018</b>	
1. Management of office establishment.	144.420
2. Office equipment including computers and peripherals and its maintenance for the State Authority.	25.000
3. hiring of staff cars for the use of officers and officials of the State Authority	10.580
4. hiring of buildings on lease for the office establishment and residences of the officers of State Authority.	0.000
5. Other contingencies for management of the State Authority- Establishment of CAMPA Monitoring hall, with the approval of the steering committee of the State Authority	300.00
6. Any other activity for management of the forests and wildlife not referred to in sub-rules (2) and (3) with the prior approval of the steering committee and State Authority and included in the annual plan of operation.	0.000
<b>Total (b)</b>	<b>480.000</b>
<b>Grand Total (a+b)</b>	<b>1200.00</b>

**06-Others:**

Under others, extraction of tree growth and demarcation of CA lands were proposed.

The activities under this head are taken up strictly as per the conditions stipulated by GoI / State Govt. while granting the Stage – I & II clearances for diversion proposals. An amount of **Rs. 25.00 Lakh** is proposed under this component.

Sl. No.	Name of the Project.	Forest area Diverted in ha	No. of Trees to be extracted	Area Proposed for Extraction.		
				Area	No. of Trees to be felled	Financial (Rs. In lakhs)
1	2	3	4	5	6	7
1	Diversion of 231.84 Ha forest land in Chatakonda RF in favour of SCCo Ltd., OC-II (Phase-II)	231.840	1221	66.840	179	7.77
2	Development of Ring road between Mahadevpur- Mukunoor-kanukunoor and Kataram	106	3378	106	3378	17.23
<b>Grand Total</b>		<b>337.840</b>	<b>4599</b>	<b>172.840</b>	<b>3557</b>	<b>25.000</b>

Sd/-R.Sobha  
Prl.Chief Conservator of Forests  
Head of Forest Force(FAC)

// True Copy//

For Prl.Chief Conservator of Forests.

# **ANNUAL PLAN OF OPERATIONS 2020-2021**

## **Part – II**

**Activities to be undertaken for  
Compensatory Afforestation (CA)  
Catchment Area Treatment (CAT)  
Integrated Wildlife Management Plan  
(IWMP) & Others  
(Site Specific Schemes)**

**TELANGANA CAMPA  
(TELANGANA COMPENSATORY AFFORESTATION FUND  
MANAGEMENT AND PLANNING AUTHORITY)**



**COMPENSATORY AFFORESTATION FUND MANAGEMENT AND  
PLANNING AUTHORITY, TELANGANA STATE  
ANNUAL PLAN OF OPERATIONS 2020-2021 (Part II)**

**INDEX**

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**b. Part-2 of APO contains description of site-specific activities**

- 1. District/ Forest Division wise details of new compensatory afforestation, Catchment area treatment plan works, wildlife management activities to be done as per the conditions imposed under forest clearance granted by the Central Government under Forest (Conservation) Act 1980.**

**A. Compensatory Afforestation (CA):**

**b. Part-2 of APO contains description of site-specific activities**

- 2. District/ Forest Division wise details of new compensatory afforestation, Catchment area treatment plan works, wildlife management activities to be done as per the conditions imposed under forest clearance granted by the Central Government under Forest (Conservation) Act 1980.**

**B. Compensatory Afforestation (CA):**

The main mandate of Telangana 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 and plantations, maintenance of previously raised CA plantations, etc.

The activities under this head include CA over NFL and DFL, Addl.CA, Penal CA, Safety Zone, plantations under transmission lines, bund planting etc., and Miscellaneous items including Protection of CA lands, infrastructure development, SMC works, improvement of natural forests and wildlife etc. are taken up strictly as per the conditions stipulated by GoI / State Govt. while granting the Stage – I & II clearances for diversion proposals. An amount of **Rs. 17000.00 Lakh** is proposed under this component for the year 2020-21.

- Raising 4643.716 ha of plantations (CA-NFL & DFL, ACA, PCA & SZA)
- Maintenance of 11202.805 ha up to 9<sup>th</sup> year maintenance under CA, ACA/PCA, SZ etc. plantations

The component wise details of physical and financial targets of APO for the year 2020-21 under CAMPA – CA for a total amount of Rs.**17000.00 Lakh** are as below:

The district-wise details are as follows (Physical in ha/ nos/kms and Financial in Rs. In Lakhs):

Physical indicates the extent taken up for raising / planting in 2020, without maintenance during 2020& advance operations areas for 2021.

S. No	Present District	CA NFL (Non Forest Land)			
		New Works		Maintenance	
		Phy.	Fin	Phy.	Fin
1	Adilabad				
2	Bhadradri-Kothagudem	412.867	127.095	59.363	2.375
3	Hyderabad				
4	Jagityal	67.700	28.190	154.000	18.534
5	Jangaon	0.000	0.000	46.000	10.019
6	Jayashankar-Bhupalapally	108.530	25.000	10.000	8.100
7	Jogulamba-Gadwal				
8	Kamareddy	0.000	0.000	4.470	6.628
9	Karimnagar	61.300	8.843	79.600	17.000
10	Khammam	0.000	2.500	211.100	67.147
11	Komarambheem-Asifabad	13.025	15.408	15.176	5.130
12	Mahabubabad				
13	Mahabubnagar				
14	Mancherial	0.000	2.900	39.805	13.000
15	Medak				
16	Medchal-Malkajgiri				
17	Mulugu	0.000	0.000	737.840	179.452
18	Nagarkurnool	0.000	107.400	0.000	0.000
19	Nalgonda	0.000	126.000	1414.593	95.225
20	Narayanapeta				
21	Nirmal	8.200	8.000		
22	Nizamabad				
23	Peddapally	0.000	1.400	496.848	128.751
27	RajannaSircilla	684.250	200.506	715.750	128.210
24	Rangareddy	75.030	39.145		
25	Sangareddy	0.000	0.000	73.007	20.000
26	Siddipet	0.000	0.000	274.000	52.895
28	Suryapet	0.000	10.000	345.976	12.310
29	Vikarabad	0.000	0.000	2.700	0.500
30	Wanaparthy	0.000	0.000	504.670	21.172
31	Warangal Rural				
32	Warangal Urban	0.000	0.000	51.000	66.301
33	Yadadri-Bhuvanagiri	0.000	0.000	776.700	32.548
<b>Grand Total</b>		<b>1430.902</b>	<b>702.387</b>	<b>6012.598</b>	<b>885.297</b>

S. No	Present District	CA DFL (Degraded Forest Land)			
		New Works		Maintenance	
		Phy.	Fin	Phy.	Fin
1	Adilabad	0.000	2.154	49.020	14.118
2	Bhadradri-Kothagudem	931.590	975.714	1217.595	347.547
3	Hyderabad				
4	Jagityal	31.390	22.500	0.000	0.000
5	Jangaon	0.000	0.000	10.000	2.178
6	Jayashankar-Bhupalapally	270.500	134.313	636.000	134.698
7	Jogulamba-Gadwal				
8	Kamareddy	126.000	106.177	196.204	65.482
9	Karimnagar				
10	Khammam	420.000	455.820	297.330	88.831
11	Komarambheem-Asifabad	0.000	5.823	255.000	67.720
12	Mahabubabad	0.000	0.000	59.000	16.660
13	Mahabubnagar	50.000	20.498	0.000	0.000
14	Mancherial	5.980	6.680	37.964	9.400
15	Medak	33.004	31.840	611.870	172.827
16	Medchal-Malkaggiri	0.000	0.000	1.000	1.597
17	Mulugu	48.000	33.747	255.478	55.831
18	Nagarkurnool	45.000	46.239	0.000	0.000
19	Nalgonda	20.000	27.280	20.000	12.800
20	Narayanapeta	10.000	4.202	0.000	0.000
21	Nirmal	0.000	1.820	147.150	40.618
22	Nizamabad	312.000	180.810	170.230	50.828
23	Peddapally	274.129	127.500	307.060	98.620
27	RajannaSircilla	127.700	111.866	118.320	55.204
24	Rangareddy	60.000	35.000	0.000	0.000
25	Sangareddy	22.000	40.000	0.000	0.000
26	Siddipet	0.000	0.300	408.220	69.177
28	Suryapet				
29	Vikarabad				
30	Wanaparthi				
31	Warangal Rural				
32	Warangal Urban	0.000	0.000	17.000	3.703
33	Yadadri-Bhuvanagiri	220.000	73.260	182.400	60.000
<b>Grand Total</b>		<b>3007.293</b>	<b>2443.543</b>	<b>4996.841</b>	<b>1367.838</b>

S. No	Present District	CA-ACA (Additional Compensatory Afforestation)			
		New Works		Maintenance	
		Phy.	Fin	Phy.	Fin
1	Adilabad	31.900	36.475	13.000	3.744
2	Bhadradri-Kothagudem				
3	Hyderabad				
4	Jagityal				
5	Jangaon				
6	Jayashankar-Bhupalapally	0.000	0.000	5.000	4.050
7	Jogulamba-Gadwal				

8	Kamareddy	60.000	44.000	0.000	0.000
9	Karimnagar				
10	Khammam				
11	Komarambheem-Asifabad	0.000	0.000	12.000	0.358
12	Mahabubabad				
13	Mahabubnagar				
14	Mancherial				
15	Medak				
16	Medchal-Malkaggiri	0.000	0.000	15.330	1.989
17	Mulugu	0.000	0.000	5.000	1.689
18	Nagarkurnool				
19	Nalgonda				
20	Narayanapeta				
21	Nirmal				
22	Nizamabad				
23	Peddapally				
27	RajannaSircilla				
24	Rangareddy	0.000	0.000	3.340	0.902
25	Sangareddy				
26	Siddipet				
28	Suryapet				
29	Vikarabad				
30	Wanaparthy				
31	Warangal Rural				
32	Warangal Urban				
33	Yadadri-Bhuvanagiri				
<b>Grand Total</b>		<b>91.900</b>	<b>80.475</b>	<b>53.670</b>	<b>12.732</b>

S. No	Present District	CA-PCA ( Penal Compensatory Afforestation)			
		New Works		Maintenance	
		Phy.	Fin	Phy.	Fin
1	Adilabad				
2	Bhadradri-Kothagudem				
3	Hyderabad				
4	Jagityal				
5	Jangaon				
6	Jayashankar-Bhupalapally	30.000	30.000	32.000	8.000
7	Jogulamba-Gadwal				
8	Kamareddy				
9	Karimnagar				
10	Khammam				
11	Komarambheem-Asifabad				
12	Mahabubabad				
13	Mahabubnagar				
14	Mancherial				
15	Medak				
16	Medchal-Malkaggiri	0.000	0.000	0.628	1.431
17	Mulugu				
18	Nagarkurnool				
19	Nalgonda	0.000	0.000	26.000	3.600
20	Narayanapeta				

21	Nirmal				
22	Nizamabad				
23	Peddapally				
27	RajannaSircilla	0.000	0.000	11.116	20.034
24	Rangareddy				
25	Sangareddy				
26	Siddipet				
28	Suryapet				
29	Vikarabad				
30	Wanaparthi				
31	Warangal Rural				
32	Warangal Urban				
33	Yadadri-Bhuvanagiri				
<b>Grand Total</b>		<b>30.000</b>	<b>30.000</b>	<b>69.744</b>	<b>33.065</b>

S. No	Present District	CA SZA (Safety Zone Afforestation)			
		New Works		Maintenance	
		Phy.	Fin	Phy.	Fin
1	Adilabad				
2	Bhadradri-Kothagudem	0.000	1.985	19.700	5.569
3	Hyderabad				
4	Jagityal				
5	Jangaon				
6	Jayashankar-Bhupalapally	0.000	0.000	0.410	0.332
7	Jogulamba-Gadwal				
8	Kamareddy				
9	Karimnagar				
10	Khammam	2.040	3.600	6.670	0.759
11	Komarambheem-Asifabad	0.000	0.000	4.700	2.112
12	Mahabubabad	1.000	2.000	0.000	0.000
13	Mahabubnagar				
14	Mancherial	0.000	0.000	4.740	3.887
15	Medak				
16	Medchal-Malkaggiri	0.630	2.384	0.000	0.000
17	Mulugu				
18	Nagarkurnool				
19	Nalgonda				
20	Narayanapeta				
21	Nirmal				
22	Nizamabad				
23	Peddapally	0.000	0.000	10.934	2.045
27	RajannaSircilla				
24	Rangareddy				
25	Sangareddy				
26	Siddipet				
28	Suryapet				
29	Vikarabad				
30	Wanaparthi				
31	Warangal Rural				
32	Warangal Urban				
33	Yadadri-Bhuvanagiri				
<b>Grand Total</b>		<b>3.670</b>	<b>9.969</b>	<b>47.154</b>	<b>14.704</b>

S. No	Present District	CA under transmission lines			
		New Works		Maintenance	
		Phy.	Fin	Phy.	Fin
1	Adilabad				
2	Bhadradri-Kothagudem	41.029	75.759	0.000	0.000
3	Hyderabad				
4	Jagityal				
5	Jangaon				
6	Jayashankar-Bhupalapally				
7	Jogulamba-Gadwal				
8	Kamareddy	0.000	0.000	11.023	12.238
9	Karimnagar				
10	Khammam				
11	Komarambheem-Asifabad				
12	Mahabubabad				
13	Mahabubnagar				
14	Mancherial	5.484	15.000	0.000	0.000
15	Medak	7.966	20.000	0.000	0.000
16	Medchal-Malkaggiri				
17	Mulugu				
18	Nagarkurnool				
19	Nalgonda				
20	Narayanapeta				
21	Nirmal				
22	Nizamabad	0.000	0.500	11.600	2.743
23	Peddapally	15.044	30.000	0.000	0.000
27	RajannaSircilla				
24	Rangareddy				
25	Sangareddy	2.178	10.000	0.000	0.000
26	Siddipet				
28	Suryapet				
29	Vikarabad				
30	Wanaparthy				
31	Warangal Rural				
32	Warangal Urban				
33	Yadadri-Bhuvanagiri				
<b>Grand Total</b>		<b>71.701</b>	<b>151.259</b>	<b>22.623</b>	<b>14.981</b>

S. No	Present District	CA -Canal Bank Plantation			
		New Works		Maintenance	
		Phy.	Fin	Phy.	Fin
1	Adilabad				
2	Bhadradri-Kothagudem	8.000	22.546		
3	Hyderabad				
4	Jagityal				
5	Jangaon				
6	Jayashankar-Bhupalapally				
7	Jogulamba-Gadwal				
8	Kamareddy				
9	Karimnagar				

10	Khammam				
11	Komarambheem-Asifabad				
12	Mahabubabad				
13	Mahabubnagar				
14	Mancherial				
15	Medak				
16	Medchal-Malkagiri				
17	Mulugu				
18	Nagarkurnool				
19	Nalgonda				
20	Narayanapeta				
21	Nirmal				
22	Nizamabad				
23	Peddapally				
27	RajannaSircilla				
24	Rangareddy				
25	Sangareddy				
26	Siddipet				
28	Suryapet				
29	Vikarabad				
30	Wanaparthi				
31	Warangal Rural				
32	Warangal Urban				
33	Yadadri-Bhuvanagiri				
<b>Grand Total</b>		<b>8.000</b>	<b>22.546</b>	<b>0.000</b>	<b>0.000</b>

S. No	Present District	CA -Avenue Plantation			
		New Works		Maintenance	
		Phy.	Fin	Phy.	Fin
1	Adilabad				
2	Bhadradi-Kothagudem				
3	Hyderabad				
4	Jagityal				
5	Jangaon				
6	Jayashankar-Bhupalapally				
7	Jogulamba-Gadwal				
8	Kamareddy				
9	Karimnagar				
10	Khammam				
11	Komarambheem-Asifabad				
12	Mahabubabad				
13	Mahabubnagar				
14	Mancherial				
15	Medak				
16	Medchal-Malkagiri	0.250	4.214	0.175	0.405
17	Mulugu				
18	Nagarkurnool				
19	Nalgonda				
20	Narayanapeta				
21	Nirmal				
22	Nizamabad				



23	Peddapally						
27	RajannaSircilla						
24	Rangareddy						
25	Sangareddy						
26	Siddipet						
28	Suryapet						
29	Vikarabad						
30	Wanaparth						
31	Warangal Rural						
32	Warangal Urban						
33	Yadadri-Bhuvanagiri						
<b>Grand Total</b>		<b>0.250</b>	<b>4.214</b>	<b>0.175</b>	<b>0.405</b>		

**District wise Abstract of APO 2020-21 indicating extent being raised / planted in 2020 under Physical.**

S. No	Present District	Total APO 2020-21 - CA Head						Spill Over		Total Fin. Incl Spill over
		New Works		Maintenance		CA Misc	Total excl.Spill-over	Raising	Misc	
		Phy.	Fin	Phy.	Fin	Fin	Fin			
1	Adilabad	31.900	38.629	62.020	17.862	4.000	60.491			60.491
2	Bhadradi-Kothagudem	1393.486	1203.099	1296.658	355.491	410.717	1969.307	124.763	1525.682	3619.752
3	Hyderabad	0.000	0.000	0.000	0.000	0.000	0.000			
4	Jagityal	99.090	50.690	154.000	18.534	141.582	210.805	34.447	888.638	1133.890
5	Jangaon	0.000	0.000	56.000	12.197	40.110	52.307	0.000	83.159	135.466
6	Jayashankar-Bhupalapally	409.030	189.313	683.410	155.180	248.500	592.993	66.584	0.000	659.577
7	Jogulamba-Gadwal	0.000	0.000	0.000	0.000	0.000	0.000			
8	Kamareddy	186.000	150.177	211.697	84.348	35.000	269.525	13.857	88.045	371.427
9	Karimnagar	61.300	8.843	79.600	17.000	20.000	45.843	0.000	161.862	207.705
10	Khammam	422.040	461.920	515.100	156.737	322.287	940.944	77.770	551.686	1570.399
11	Komarambhem-Asifabad	13.025	21.231	286.876	75.320	125.731	222.282	6.833	29.904	259.019
12	Mahabubabad	1.000	2.000	59.000	16.660	0.000	18.660			18.660
13	Mahabubnagar	50.000	20.498	0.000	0.000	0.000	20.498	9.502		30.000
14	Mancherial	11.464	24.580	82.509	26.287	64.224	115.091	6.195	0.000	121.286
15	Medak	40.970	51.840	611.870	172.827	104.770	329.437	0.000	17.000	346.437
16	Medchal-Malkagiri	0.880	6.598	17.133	5.422	0.000	12.020			12.020
17	Mulugu	48.000	33.747	998.318	236.972	333.743	604.462	10.426	3.500	618.388
18	Nagarkurnool	45.000	153.639	0.000	0.000	368.379	522.018			522.018
19	Nalgonda	20.000	153.280	1460.593	111.625	432.443	697.348	5.250	821.590	1524.188
20	Narayanapeta	10.000	4.202	0.000	0.000	0.000	4.202	3.050	0.000	7.252
21	Nirmal	8.200	9.820	147.150	40.618	198.800	249.238			249.238
22	Nizamabad	312.000	181.310	181.830	53.571	53.450	288.331	2.320	0.000	290.651
23	Peddapally	289.173	158.900	814.842	229.416	181.956	570.272	3.102	535.622	1108.996
27	RajannaSircilla	811.950	312.372	845.186	203.448	76.000	591.820	308.584	952.001	1852.405
24	Rangareddy	135.030	74.145	3.340	0.902	255.411	330.458			330.458
25	Sangareddy	24.178	50.000	73.007	20.000	80.025	150.025	0.000	21.883	171.908
26	Siddipet	0.000	0.300	682.220	122.072	67.403	189.775	0.000	84.166	273.941
28	Suryapet	0.000	10.000	345.976	12.310	196.180	218.490	0.000	82.843	301.333
29	Vikarabad	0.000	0.000	2.700	0.500	70.000	70.500	0.000	0.000	70.500
30	Wanaparth	0.000	0.000	504.670	21.172	16.250	37.422	0.000	0.000	37.422
31	Warangal Rural	0.000	0.000	0.000	0.000	0.000	0.000			
32	Warangal Urban	0.000	0.000	68.000	70.004	30.095	100.099	0.000	196.736	296.835
33	Yadadri-Bhuvanagiri	220.000	73.260	959.100	92.548	163.743	329.551	0.000	468.787	798.338

<b>Grand Total</b>	<b>4643.7 16</b>	<b>3444.3 93</b>	<b>11202. 805</b>	<b>2329.0 22</b>	<b>4040.7 99</b>	<b>9814.214</b>	<b>672.683</b>	<b>6513.102</b>	<b>17000.000</b>
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### **C. Catchment Area Treatment(CAT) Component:**

Under Catchment Area Treatment plan, works like erecting boundary pillars, implementation of soil and moisture conservation works and ANR works as per site requirements etc. have been proposed.

The activities under this head are taken up strictly as per the conditions stipulated by GoI / State Govt. while granting the Stage – I & II clearances for diversion proposals. An amount of **Rs. 1100.00 Lakh** is proposed under this component covering (5 projects in (9) divisions.

<b>Sl. no</b>	<b>Components</b>	<b>Total Outlay</b>
1	Peripheral Trench	65.003
2	Bund planting 3 rows	10.970
3	Rough Stone packing at canal passing through the hillocks.	16.281
	SMC works	
4	RFD/SGPs	167.470
5	Mini Percolation Tanks	112.607
6	Percolation Tanks	196.596
7	Peripheral Trenches	156.534
8	Staggered Trenches	25.337
9	Planting of Rare/Medicinal Species local indigenous tree and shrub species	42.815
	Infrastructure	
10	Nursery	52.500
11	FBO Quarter	73.000
12	Vehicle hiring	2.940
13	Creation of fire lines in remanent block	0.000
14	Fire lines	6.958
15	Fire fighting equipment	1.000
16	Socio-economic component	35.000
17	Construction of Check Dam	10.531
18	Sowing / Dibbling of Neem & Tamarind seed	1.000
19	Improvement and Management of Natural Bamboo	8.434
20	Improvement of Degraded Natural forest	23.792
21	Gabain structure	0.164
22	Construction of RFDs in cum	20.000
23	Development of Fodder plot for wildlife with chain link fencing 2 Ha plots at 3 locations.	15.000
24	Administrative cost	17.000

25	Others	39.068
		<b>1100.000</b>

**A. Integrated Wild Life Management Plan (IWLM) Component:**

The Wildlife Management Plan component includes all mitigation activities relating to protection & Management of biodiversity and wildlife as specified in the projects approved under Wildlife (Protection) Act, 1972 where forestland diverted falls within the Protected Areas.

The activities under this head are taken up strictly as per the conditions stipulated by GOI / State Govt. while granting the Stage – I & II clearances for diversion proposals. An amount of **Rs. 200.00 Lakh** is proposed under this component covering ( 4 ) projects in ( 5 ) divisions.

<b>Sl. No</b>	<b>Activities</b>	<b>Total Outlay Rs in lakhs</b>
1	Habitat Improvement	37.050
2	Water Resources Management	29.550
3	Erection of chain link fencing around fodder plots	67.560
4	Creation of fire line	5.240
5	Creation of water bodies and SMC structures	56.090
6	Removal of unwanted weeds and clearance of Thorny bushes	3.620
7	Preferential treatment for important NTFP species circular weeding	0.360
8	Miscellaneous	0.540
	<b>Grand Total</b>	<b>200.000</b>

**06-Others:**

Under others, extraction of tree growth and demarcation of CA lands were proposed.

The activities under this head are taken up strictly as per the conditions stipulated by GoI / State Govt. while granting the Stage – I & II clearances for diversion proposals. An amount of **Rs. 25.00 Lakh** is proposed under this component.

<b>Sl. No</b>	<b>Activities</b>	<b>Total Outlay Rs in lakhs</b>
1	Habitat Improvement	37.050

2	Water Resources Management	29.550
3	Erection of chain link fencing around fodder plots	67.560
4	Creation of fire line	5.240
5	Creation of water bodies and SMC structures	56.090
6	Removal of unwanted weeds and clearance of Thorny bushes	3.620
7	Preferential treatment for important NTFP species circular weeding	0.360
8	Miscellaneous	0.540
	<b>Grand Total</b>	<b>200.000</b>

**2. Location, estimated cost and implementation schedule of each activity proposed to be executed from State Fund to be provided District/ Division wise.**

Details pertaining to Compensatory Afforestation and Catchment Area Treatment are enclosed as Annexure -I in A to H formats. Further details pertaining to Integrated Wildlife Management Plan are enclosed as Annexure - II

The implementing agency is Forest Department. The schedule of operations are as follows:

<b>Activity</b>	<b>Schedule</b>
Balance Advance operations for Planting in 2020	April 2020 to June2020
Planting in 2020	June2020 to September20120
Maintenance of plantations in 2020	All around the year. Causality replacement from June2020 to September2020
Nursery raising for 2021 planting - Conversion of bag plants from 4"x 7" / 5"x9" to 8"x12", Maintenance of Bag Plants of 8"x12"	Conversion of plants from September2020
Nursery raising for 2022 planting - Raising of Primary beds, Raising of Bag Plants of 4"x 7"/ 5"x9", Maintenance of Bag Plants of 4"x 7"/ 5"x9"	Raising of Primary beds from June2020 onwards
Advance operation for planting in 2021	December 2020 to March 2021

**3. Details of maintenance works in Physical and Financial terms proposed to be undertaken in the current financial year in the case of**

**Compensatory afforestation work, Catchment area treatment plan works, wildlife management activities and other such activities undertaken in previous years which need maintenance for its survival and sustainability**

The details of maintenance of compensatory afforestation proposed are as follows (Phy.in ha and Fin. Rs.in Lakhs):

Component		Non-Forest Lands (NFL)	Degraded Forest Lands (DFL)	Additional CA (ACA)	Penal CA (PCA)	Safety Zone Afforestation (SZA)	Canal bank plantation	Avenue plantation	Transmission line plantation	Total
1st yrmtc	Phy	1736.56	3197.87	34.33	41.88	18.17	0.00	0.18	7.59	<b>5036.58</b>
	Fin	393.36	1034.14	9.89	29.09	5.30	0.00	0.41	11.24	<b>1483.42</b>
2nd yrmtc	Phy	2300.21	1035.96	4.00	0.00	8.61	0.00	0.00	15.03	<b>3363.81</b>
	Fin	338.50	191.92	1.58	0.00	1.36	0.00	0.00	3.74	<b>537.11</b>
3rd yrmtc	Phy	774.83	277.18	3.34	0.00	0.00	0.00	0.00	0.00	<b>1055.35</b>
	Fin	36.40	53.40	0.90	0.00	0.00	0.00	0.00	0.00	<b>90.70</b>
4th yrmtc	Phy	671.74	214.50	12.00	26.00	4.70	0.00	0.00	0.00	<b>928.94</b>
	Fin	47.14	41.47	0.36	3.60	2.11	0.00	0.00	0.00	<b>94.68</b>
5th yrmtc	Phy	209.26	130.88	0.00	1.86	0.00	0.00	0.00	0.00	<b>342.00</b>
	Fin	32.31	14.17	0.00	0.37	0.00	0.00	0.00	0.00	<b>46.85</b>
6th yrmtc	Phy	175.00	101.00	0.00	0.00	15.67	0.00	0.00	0.00	<b>291.67</b>
	Fin	22.14	9.90	0.00	0.00	5.93	0.00	0.00	0.00	<b>37.97</b>
7th yrmtc	Phy	105.00	12.15	0.00	0.00	0.00	0.00	0.00	0.00	<b>117.15</b>
	Fin	10.46	13.51	0.00	0.00	0.00	0.00	0.00	0.00	<b>23.97</b>
8th yrmtc	Phy	0.00	27.30	0.00	0.00	0.00	0.00	0.00	0.00	<b>27.30</b>
	Fin	0.00	9.34	0.00	0.00	0.00	0.00	0.00	0.00	<b>9.34</b>
9th yrmtc	Phy	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	<b>40.00</b>
	Fin	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	<b>5.00</b>
10th yrmtc	Phy	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>
	Fin	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>

District / Division wise Details are enclosed as Annexure- III in A to H formats.

Sd/-R.Sobha  
Prl.Chief Conservator of Forests  
Head of Forest Force(FAC)

// True Copy//

For Prl.Chief Conservator of Forests.

**Circle wise & activity wise for NPV (Net Present Value)  
component - 80% permissible Core activities**

S.No	Activity	Major items	Adilabad	KTR	Kothagudem	Khammam	Nizamabad	ATR
	(a) Assisted natural regeneration;	CPT	222.320	195.000	196.844	0.000	245.570	160.500
		Trench stabilization	76.850	85.635	54.868	0.000	71.023	43.339
		seed broadcasting & Dibbling	0.105	0.263	3.570	0.158	0.105	0.231
		Maint of Gacchakaya	14.763	8.968	11.590	0.000	21.159	5.094
		Laying of sample plots	1.022	3.197	15.307	0.130	31.075	17.770
		Raising of Gacchakaya	5.914	5.491	5.322	0.000	6.758	4.520
		Firelines & Maintenances	15.162	68.415	95.917	12.889	57.602	34.477
		Weed removal	19.883	27.836	107.366	11.930	95.436	268.573
		Bamboo plantation along nalas	10.188	12.226	14.263	6.113	8.150	8.150
		Medicinal & Aromatic plants and shrubs in SGTs	4.350	34.500	5.000	5.250	8.600	4.500
		Gap Planting with native forest species in viable gaps of not less than 0.50 ha in ANR areas @ 3mt distance & in 30 cu cubic pits/45 cms cubic pits	210.640	246.199	111.020	22.014	84.256	9.180
		<b>Sub-Total</b>	<b>581.197</b>	<b>687.728</b>	<b>621.066</b>	<b>58.482</b>	<b>629.736</b>	<b>556.332</b>
		<b>Urban Forest</b>						
		Gap Planting	1.700	8.980	5.742	1.216	0.000	0.441
		Removal of Lantana	13.578	6.362	8.748	0.000	0.398	0.398
		Removal of Mahaveera	0.000	11.460	1.910	5.730	2.101	0.000
		Creation of Fire Lines	2.153	6.630	0.861	0.000	1.722	0.861
		<b>Sub total</b>	<b>17.430</b>	<b>33.432</b>	<b>17.261</b>	<b>6.946</b>	<b>4.221</b>	<b>1.699</b>
		<b>Total</b>	<b>598.627</b>	<b>721.160</b>	<b>638.327</b>	<b>65.428</b>	<b>633.956</b>	<b>558.032</b>
		(b) Artificial regeneration (by plantations);	Total AR like Teak, Bamboo, BHA & NTSH plantations	318.604	342.103	2048.288	164.373	292.358
	<b>Sub-Total</b>		<b>318.604</b>	<b>342.103</b>	<b>2048.288</b>	<b>164.373</b>	<b>292.358</b>	<b>30.195</b>
	<b>Urban Forest</b>							
	AR SMM		0.000	0.000	1.995	0.143	0.000	0.000
	Miyawaki Plantation		0.000	40.000	8.000	72.000	0.000	4.000
	Advance Operations		0.000	7.540	0.000	0.000	0.000	0.000
	Grass Land		1.500	1.500	0.000	0.000	0.000	0.000
	Bamboo plantation		0.558	0.000	0.000	0.000	0.000	0.000
	<b>Sub-Total</b>		<b>2.058</b>	<b>49.040</b>	<b>9.995</b>	<b>72.143</b>	<b>0.000</b>	<b>4.000</b>
	<b>Total</b>		<b>320.662</b>	<b>391.143</b>	<b>2058.283</b>	<b>236.515</b>	<b>292.358</b>	<b>34.195</b>
	(c) Silvicultural operations in forests;	Cultural Operations-New	268.450	312.700	656.375	59.000	375.535	0.000
		Cultural operations-Revisit	25.512	28.215	46.771	0.000	136.620	0.000
		Cultural operations-urban blocks	10.030	32.745	1.475	0.000	0.000	0.000
		<b>Sub-Total</b>	<b>303.992</b>	<b>373.660</b>	<b>704.621</b>	<b>59.000</b>	<b>512.155</b>	<b>0.000</b>
	(d) Protection of plantations and forests;	Protection of forests like pillars ,construction of protection structures etc. for forest blocks	476.308	60.489	579.031	23.304	336.708	181.745
		Urban blocks	270.431	847.204	306.000	842.243	144.354	70.790
		Providing mobility to front line staff, Improvement to communication/wireless network to	108.120	128.052	186.931	56.319	90.870	93.070
		<b>Sub-Total</b>	<b>854.859</b>	<b>1035.745</b>	<b>1071.962</b>	<b>921.866</b>	<b>571.932</b>	<b>345.605</b>

S.No	Activity	Major items	Adilabad	KTR	Kothagudem	Khammam	Nizamabad	ATR
	(e) Pest and disease control in forest;							
	(f) Forest fire prevention and control operations;	Sensitive areas , procurement of fire fighting equipment, procurement of fire	198.286	142.807	178.408	30.479	46.299	112.599
		<b>RF</b>						
		SMC works	45.350	54.000	71.640	18.000	75.100	27.000
		Water harvesting structures	286.000	197.000	235.000	140.000	135.000	99.000
	(g) Soil and moisture conservation works in the forest;	<b>UrbanForest</b>						
		SMC works	1.800	2.000	0.000	2.800	1.500	0.000
		Water harvesting structures	54.000	57.000	11.500	10.000	7.000	46.000
		<b>Sub-Total</b>	<b>387.150</b>	<b>310.000</b>	<b>318.140</b>	<b>170.800</b>	<b>218.600</b>	<b>172.000</b>
	(h) Voluntary relocation of villages from protected areas							
		Protection of boundary & demarcation	0.000	65.705	0.000	0.000	0.000	0.000
		Provision of water & SMC,saucer pits etc	177.020	172.640	74.217	12.560	87.480	122.440
	(i) Improvement of wildlife habitat as prescribed in the approved wildlife management plan/working plan;	Weed management	38.060	40.429	8.207	0.000	0.000	14.576
		Improvement of tree cover	30.041	52.367	25.600	1.762	21.498	39.441
		Grass Land Management	20.330	49.970	3.105	0.600	2.640	30.000
		Prey base-construction of karals and capture of herbivores	0.000	0.000	0.000	0.000	0.000	0.000
		creation of view lines-848 km & maint of view lines-884km	7.595	71.530	11.700	3.150	3.600	31.275
		Human & wild Life conflict	43.000	61.500	0.000	0.000	12.550	17.350
		Improvements /Maint of EEC	2.000	2.000	1.000	0.000	1.000	0.000
		<b>Sub Total</b>	<b>318.046</b>	<b>516.141</b>	<b>123.829</b>	<b>18.072</b>	<b>128.768</b>	<b>255.082</b>
	(j) Planting and rejuvenation of forest cover on non-forest land falling in wildlife corridors:							
	(k) establishment,operation and maintenance of animal rescue center	Establishment operation maintenance of animal rescue center and antipoaching	27.018	56.880	17.064	1.422	0.000	0.000
			6.000	8.437	3.000	5.000	2.800	6.600
		<b>Sub Total</b>	<b>33.018</b>	<b>65.317</b>	<b>20.064</b>	<b>6.422</b>	<b>2.800</b>	<b>6.600</b>
	(l) Supply of wood saving cooking appliances and other forest produce saving devices in the forest fringe villages as specified by the National Authority from time to time:	Wood saving appliances	29.000	30.000	0.000	0.000	0.000	4.550
	(m) Management of biological diversity and biological resource							
	<b>Total</b>		<b>3043.639</b>	<b>3585.974</b>	<b>5113.633</b>	<b>1508.582</b>	<b>2406.868</b>	<b>1488.663</b>

S.No	Activity	Major items	Hyderabad	Karimnagar	Warangal	Medak	Mahabubnagar	Rangareddy	Total
	(a) Assisted natural regeneration;	CPT	48.000	3.120	166.081	413.726	198.000	165.000	2014.161
		Trench stabilization	6.684	47.377	52.988	40.843	20.463	44.183	544.251
		seed broadcasting & Dibbling	0.483	0.000	0.084	0.084	0.000	0.084	5.166
		Maint of Gacchakaya	1.696	3.006	11.643	3.549	6.680	8.350	96.498
		Laying of sample plots	0.259	1.742	0.274	1.224	0.000	0.000	72.000
		Raising of Gacchakaya	1.352	0.000	4.435	11.574	5.322	4.646	55.334
		Firelines & Maintenances	17.843	50.538	55.598	50.278	9.105	19.152	486.975
		Weed removal	46.366	0.000	63.624	201.211	0.239	0.000	842.461
		Bamboo plantation along nalas	2.038	8.150	14.263	6.113	6.113	6.113	101.880
		Medicinal & Aromatic plants and shrubs in SGTs	10.000	30.500	26.000	15.000	10.000	15.000	168.700
		Gap Planting with native forest species in viable gaps of not less than 0.50 ha in ANR areas @ 3mt distance & in 30 cu cubic pits/45 cms cubic pits	0.000	39.495	11.527	60.559	18.431	135.905	949.226
		<b>Sub-Total</b>	<b>134.721</b>	<b>183.929</b>	<b>406.517</b>	<b>804.160</b>	<b>274.353</b>	<b>398.433</b>	<b>5336.652</b>
		<b>Urban Forest</b>							
		Gap Planting	82.134	2.040	0.000	50.402	6.800	2.566	162.021
		Removal of Lantana	49.115	1.591	3.977	159.466	8.828	52.671	305.129
		Removal of Mahaveera	13.485	1.719	0.000	36.405	0.000	0.764	73.573
		Creation of Fire Lines	0.000	1.292	0.000	4.736	0.000	0.000	18.253
	<b>Sub total</b>	<b>144.733</b>	<b>6.641</b>	<b>3.977</b>	<b>251.008</b>	<b>15.628</b>	<b>56.001</b>	<b>558.976</b>	
	<b>Total</b>	<b>279.454</b>	<b>190.570</b>	<b>410.493</b>	<b>1055.168</b>	<b>289.980</b>	<b>454.433</b>	<b>5895.628</b>	
	(b) Artificial regeneration (by plantations);	Total AR like Teak, Bamboo, BHA & NTSH plantations	30.515	6.300	205.098	516.614	71.539	480.892	4506.878
		<b>Sub-Total</b>	<b>30.515</b>	<b>6.300</b>	<b>205.098</b>	<b>516.614</b>	<b>71.539</b>	<b>480.892</b>	<b>4506.878</b>
		<b>Urban Forest</b>							
		AR SMM	0.000	0.000	0.000	22.930	24.387	22.230	71.684
		Miyawaki Plantation	8.000	0.000	8.000	16.000	16.000	32.000	204.000
		Advance Operations	0.000	0.000	0.000	0.000	0.000	56.550	64.090
		Grass Land	0.000	0.000	0.000	0.000	0.000	0.000	3.000
		Bamboo plantation	0.000	0.000	5.580	0.000	0.558	0.000	6.696
	<b>Sub-Total</b>	<b>8.000</b>	<b>0.000</b>	<b>13.580</b>	<b>38.930</b>	<b>40.945</b>	<b>110.780</b>	<b>349.470</b>	
	<b>Total</b>	<b>38.515</b>	<b>6.300</b>	<b>218.678</b>	<b>555.544</b>	<b>112.483</b>	<b>591.672</b>	<b>4856.348</b>	
	(c) Silvicultural operations in forests;	Cultural Operations-New	64.310	119.475	531.885	535.720	26.550	0.000	2950.000
		Cultural operations-Revisit	7.871	36.935	14.850	17.820	0.000	11.880	326.473
		Cultural operations-urban blocks	11.800	0.000	0.000	70.800	0.000	0.000	126.850
	<b>Sub-Total</b>	<b>83.981</b>	<b>156.410</b>	<b>546.735</b>	<b>624.340</b>	<b>26.550</b>	<b>11.880</b>	<b>3403.323</b>	
	(d) Protection of plantations and forests;	Protection of forests like pillars ,construction of protection structures etc. for forest blocks	421.758	26.220	381.865	65.538	123.474	379.939	3056.378
		Urban blocks	1908.345	162.903	123.194	1210.654	311.268	98.375	6295.761
		Providing mobility to front line staff, Improvement to communication/wireless network to	61.608	108.150	174.090	61.368	35.694	65.268	1169.540
		<b>Sub-Total</b>	<b>2391.711</b>	<b>297.273</b>	<b>679.149</b>	<b>1337.560</b>	<b>470.436</b>	<b>543.582</b>	<b>10521.680</b>



S.No	Activity	Major items	Hyderabad	Karimnagar	Warangal	Medak	Mahabubnagar	Rangareddy	Total
	(e) Pest and disease control in forest;								0.000
	(f) Forest fire prevention and control operations;	Sensitive areas , procurement of fire fighting equipment, procurement of fire	5.396	65.873	237.012	49.081	9.750	21.810	1097.800
									0.000
		<b>RF</b>							
		SMC works	0.000	27.000	91.077	50.625	18.000	31.750	509.542
		Water harvesting structures	0.000	205.000	466.000	112.000	83.000	150.000	2108.000
	(g) Soil and moisture conservation works in the forest;								
		<b>UrbanForest</b>							
		SMC works	0.081	0.300	10.944	348.240	7.875	65.000	440.540
		Water harvesting structures	225.000	6.000	16.910	642.329	19.380	86.500	1181.619
		<b>Sub-Total</b>	<b>225.081</b>	<b>238.300</b>	<b>584.931</b>	<b>1153.194</b>	<b>128.255</b>	<b>333.250</b>	<b>4239.700</b>
	(h) Voluntary relocation of villages from protected areas								0.000
		Protection of boundary & demarcation	0.000	0.000	0.000	8.703	0.000	477.730	552.138
		Provision of water & SMC,saucer pits etc	24.060	23.449	49.860	35.700	17.580	56.400	853.406
	(i) Improvement of wildlife habitat as prescribed in the approved wildlife management plan/working plan;	Weed management	0.000	0.000	9.544	24.644	0.444	34.693	170.596
		Improvement of tree cover	0.327	0.000	5.424	5.093	5.697	3.535	190.785
		Grass Land Management	0.000	0.400	10.065	0.000	0.520	14.885	132.515
		Prey base-construction of karals and capture of herbivores	3.400	0.000	4.000	0.000	0.000	16.000	23.400
		creation of view lines-848 km & maint of view lines-884km	0.000	0.000	10.280	1.670	0.000	4.507	145.307
		Human & wild Life conflict	0.100	7.750	14.950	8.950	12.250	0.300	178.700
		Improvements /Maint of EEC	2.000	0.000	3.000	2.000	2.000	3.000	18.000
		<b>Sub Total</b>	<b>29.887</b>	<b>31.599</b>	<b>107.123</b>	<b>86.759</b>	<b>38.491</b>	<b>611.050</b>	<b>2264.847</b>
	(j) Planting and rejuvenation of forest cover on non-forest land falling in wildlife corridors:								0.000
	(k) establishment,operation and maintenance of animal rescue center	Establishment operation maintenance of animal rescue center and antipoaching	0.000	0.000	5.688	2.880	14.221	39.816	164.989
			36.200	1.400	16.237	6.000	3.800	16.000	111.474
		<b>Sub Total</b>	<b>36.200</b>	<b>1.400</b>	<b>21.925</b>	<b>8.880</b>	<b>18.021</b>	<b>55.816</b>	<b>276.463</b>
	(l) Supply of wood saving cooking appliances and other forest produce saving devices in the forest fringe villages as specified by the National Authority from time to time;	Wood saving appliances	0.000	0.000	0.660	0.000	0.000	0.000	64.210
	(m) Management of biological diversity and biological resource								0.000
	<b>Total</b>		<b>3090.224</b>	<b>987.725</b>	<b>2806.706</b>	<b>4870.526</b>	<b>1093.967</b>	<b>2623.493</b>	<b>32620.000</b>

**Annual Plan of Operations 2020-21 Circle / District / Division wise / Component Wise**

Sl.No	Name of the Circle	Name of the District	Name of the Forest Division	CA	CAT	IWLM	NPV										Interest	Others	grand total
							NFM	FP	FFM	BDC	R&D	CB	IT&C	M&E	Forest Certification	Total			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	15	16	16	16	
<b>I</b>	<b>Adilabad</b>	Adilabad	Adilabad	42.219			371.152	412.655	36.342	61.048			12.571	2.700	896.468			938.687	
			Utnoor FDPT	18.272			148.229	216.114	36.094	76.426			6.244	1.200	484.306			502.578	
			Echoda	0.000			297.736	468.547	29.001	52.138			8.710	1.450	857.582			857.582	
			<b>District Total</b>	<b>60.491</b>	<b>0.000</b>	<b>0.000</b>	<b>817.116</b>	<b>1097.316</b>	<b>101.437</b>	<b>189.612</b>	<b>0.000</b>	<b>0.000</b>	<b>27.525</b>	<b>5.350</b>	<b>0.000</b>	<b>2238.356</b>	<b>0.000</b>	<b>0.000</b>	<b>2298.847</b>
		Komarambhe	Asifabad	110.688	178.322		465.724	277.992	57.772	93.705			17.420	2.700	915.312			1204.322	
			Khagaznagar	148.331			327.591	310.650	56.052	160.762			14.709	1.950	871.714			1020.045	
			<b>District Total</b>	<b>259.019</b>	<b>178.322</b>	<b>0.000</b>	<b>793.315</b>	<b>588.642</b>	<b>113.824</b>	<b>254.467</b>	<b>0.000</b>	<b>0.000</b>	<b>32.129</b>	<b>4.650</b>	<b>0.000</b>	<b>1787.026</b>	<b>0.000</b>	<b>0.000</b>	<b>2224.367</b>
			<b>Circle Total</b>	<b>319.510</b>	<b>178.322</b>	<b>0.000</b>	<b>1610.431</b>	<b>1685.958</b>	<b>215.261</b>	<b>444.078</b>	<b>0.000</b>	<b>0.000</b>	<b>59.654</b>	<b>10.000</b>	<b>0.000</b>	<b>4025.382</b>	<b>0.000</b>	<b>0.000</b>	<b>4523.214</b>
<b>II</b>	<b>Kawal Tiger R</b>	Mancherial	Jannaram FDPT	0.000			17.514	206.408	29.858	229.594			8.710	1.450	493.534			493.534	
			Chennur	36.153			399.066	246.204	23.388	79.207			8.710	1.450	758.025			794.178	
			Bellampally	40.080			278.636	306.675	15.369	32.725			6.327	1.200	640.932			681.012	
			Mancherial	45.053			423.697	313.586	19.507	57.955			9.449	1.950	826.145			871.198	
			<b>District Total</b>	<b>121.286</b>	<b>0.000</b>	<b>0.000</b>	<b>1118.913</b>	<b>1072.873</b>	<b>88.123</b>	<b>399.481</b>	<b>0.000</b>	<b>0.000</b>	<b>33.196</b>	<b>6.050</b>	<b>0.000</b>	<b>2718.635</b>	<b>0.000</b>	<b>0.000</b>	<b>2839.922</b>
		Nirmal (New)	Nirmal	94.200			454.266	439.269	26.618	76.959			12.571	2.700	1012.383			1106.583	
			Khanapur	155.038			222.784	414.031	39.967	204.214			14.298	1.950	897.244			1052.282	
			<b>District Total</b>	<b>249.238</b>	<b>0.000</b>	<b>0.000</b>	<b>677.050</b>	<b>853.300</b>	<b>66.585</b>	<b>281.173</b>	<b>0.000</b>	<b>0.000</b>	<b>26.869</b>	<b>4.650</b>	<b>0.000</b>	<b>1909.628</b>	<b>0.000</b>	<b>0.000</b>	<b>2158.866</b>
			<b>Circle Total</b>	<b>370.524</b>	<b>0.000</b>	<b>0.000</b>	<b>1795.963</b>	<b>1926.173</b>	<b>154.707</b>	<b>680.654</b>	<b>0.000</b>	<b>0.000</b>	<b>60.065</b>	<b>10.700</b>	<b>0.000</b>	<b>4628.263</b>	<b>0.000</b>	<b>0.000</b>	<b>4998.787</b>
<b>III</b>	<b>Kothagudem</b>	Kothagudem	Kothagudem	326.980			530.207	262.629	33.026	17.596			15.365	2.950	861.774	7.770		1196.523	
			Yellandu	83.491			571.304	366.834	32.676	16.417			11.504	1.700	1000.435			1083.925	
			Paloncha	1384.421			539.884	159.695	26.614	23.459			11.915	1.913	763.479			2147.901	
			Manugur	915.665	42.060		406.279	342.232	21.192	8.477			8.710	1.450	788.340			1746.066	
			WLM Kinnerasa	158.869			396.300	165.988	35.248	44.906			11.504	1.700	655.645			814.514	
			Bhadrachalam	750.326			453.485	102.932	16.657	15.027			9.121	1.604	598.826			1349.153	
			<b>District Total</b>	<b>3619.752</b>	<b>0.000</b>	<b>42.060</b>	<b>2897.458</b>	<b>1400.311</b>	<b>165.412</b>	<b>125.883</b>	<b>0.000</b>	<b>0.000</b>	<b>68.119</b>	<b>11.317</b>	<b>0.000</b>	<b>4668.499</b>	<b>0.000</b>	<b>7.770</b>	<b>8338.082</b>
		Mahabubabad	Mahabubabad	7.647			446.399	348.507	11.177	20.297			12.571	2.200	841.152			848.799	
			WL Gudur	11.013			375.513	209.048	26.319	53.563			8.710	1.700	674.853			685.865	
			<b>District Total</b>	<b>18.660</b>	<b>0.000</b>	<b>0.000</b>	<b>821.912</b>	<b>557.555</b>	<b>37.496</b>	<b>73.860</b>	<b>0.000</b>	<b>0.000</b>	<b>21.281</b>	<b>3.900</b>	<b>0.000</b>	<b>1516.005</b>	<b>0.000</b>	<b>0.000</b>	<b>1534.665</b>
			<b>Circle Total</b>	<b>3638.412</b>	<b>0.000</b>	<b>42.060</b>	<b>3719.370</b>	<b>1957.866</b>	<b>202.908</b>	<b>199.743</b>	<b>0.000</b>	<b>0.000</b>	<b>89.400</b>	<b>15.217</b>	<b>0.000</b>	<b>6184.504</b>	<b>0.000</b>	<b>7.770</b>	<b>9872.746</b>
<b>IV</b>	<b>Khammam</b>	Khammam	Khammam	1141.353			238.243	237.903	7.279	18.972			12.243	2.700	517.340			1658.693	
			Sathupally	429.046	36.298	122.940	283.046	215.003	27.154	15.722			5.916	1.200	548.041			1136.325	
			<b>District Total</b>	<b>1570.399</b>	<b>36.298</b>	<b>122.940</b>	<b>521.289</b>	<b>452.906</b>	<b>34.433</b>	<b>34.694</b>	<b>0.000</b>	<b>0.000</b>	<b>18.159</b>	<b>3.900</b>	<b>0.000</b>	<b>1065.381</b>	<b>0.000</b>	<b>0.000</b>	<b>2795.018</b>
		Suryapet	Suryapet	301.333			10.454	756.593	0.072	0.000			8.710	1.450	777.278			1078.611	
			<b>District Total</b>	<b>301.333</b>	<b>0.000</b>	<b>0.000</b>	<b>10.454</b>	<b>756.593</b>	<b>0.072</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>8.710</b>	<b>1.450</b>	<b>0.000</b>	<b>777.278</b>	<b>0.000</b>	<b>0.000</b>	<b>1078.611</b>
			<b>Circle Total</b>	<b>1871.732</b>	<b>36.298</b>	<b>122.940</b>	<b>531.743</b>	<b>1209.499</b>	<b>34.504</b>	<b>34.694</b>	<b>0.000</b>	<b>0.000</b>	<b>26.869</b>	<b>5.350</b>	<b>0.000</b>	<b>1842.659</b>	<b>0.000</b>	<b>0.000</b>	<b>3873.630</b>
<b>V</b>	<b>Nizamabad</b>	Nizamabad	Nizamabad	244.622	165.000		412.219	127.439	17.549	39.910			12.571	2.700	612.387			1022.009	
			Armoor	46.030			400.504	212.277	22.628	33.520			8.710	1.450	679.089			725.119	
			<b>District Total</b>	<b>290.651</b>	<b>165.000</b>	<b>0.000</b>	<b>812.722</b>	<b>339.716</b>	<b>40.177</b>	<b>73.430</b>	<b>0.000</b>	<b>0.000</b>	<b>21.281</b>	<b>4.150</b>	<b>0.000</b>	<b>1291.476</b>	<b>0.000</b>	<b>0.000</b>	<b>1747.128</b>
		Kamareddy	Kamareddy	201.587			486.812	438.552	7.915	49.798			12.243	2.200	997.520			1199.107	
			Banswada	169.840			357.535	72.196	4.332	28.890			11.915	1.700	476.568			646.408	
			<b>District Total</b>	<b>371.427</b>	<b>0.000</b>	<b>0.000</b>	<b>844.347</b>	<b>510.748</b>	<b>12.247</b>	<b>78.688</b>	<b>0.000</b>	<b>0.000</b>	<b>24.158</b>	<b>3.900</b>	<b>0.000</b>	<b>1474.088</b>	<b>0.000</b>	<b>0.000</b>	<b>1845.515</b>
			<b>Circle Total</b>	<b>662.078</b>	<b>165.000</b>	<b>0.000</b>	<b>1657.069</b>	<b>850.464</b>	<b>52.424</b>	<b>152.118</b>	<b>0.000</b>	<b>0.000</b>	<b>45.439</b>	<b>8.050</b>	<b>0.000</b>	<b>2765.564</b>	<b>0.000</b>	<b>0.000</b>	<b>3592.642</b>

Sl.No	Name of the Circle	Name of the District	Name of the Forest Division	CA	CAT	IWLM	NPV										Interest	Others	grand total	
							NFM	FP	FFM	BDC	R&D	CB	IT&C	M&E	Forest Certification	Total				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	15	16	16	16		
VI	Amrabad TR	Nagarkurnool	Achampet	522.018			241.463	298.389	55.951	89.944			12.571	2.700	701.019			1223.037		
			Amrabad	0.000			260.692	365.805	59.661	144.965			11.504	1.700	844.327			844.327		
			<b>District Total</b>	<b>522.018</b>	<b>0.000</b>	<b>0.000</b>	<b>502.155</b>	<b>664.194</b>	<b>115.612</b>	<b>234.909</b>	<b>0.000</b>	<b>0.000</b>	<b>24.075</b>	<b>4.400</b>	<b>0.000</b>	<b>1545.345</b>	<b>0.000</b>	<b>0.000</b>	<b>2067.364</b>	
		Nalgonda	Nalgonda	1003.695			107.016	139.686	0.000	3.400					9.038	1.950	261.090			1264.785
			Nagarjunasagar	520.493			155.055	197.121	2.762	93.223					8.710	1.450	458.321			978.814
	<b>District Total</b>	<b>1524.188</b>	<b>0.000</b>	<b>0.000</b>	<b>262.072</b>	<b>336.807</b>	<b>2.762</b>	<b>96.623</b>	<b>0.000</b>	<b>0.000</b>	<b>17.748</b>	<b>3.400</b>	<b>0.000</b>	<b>719.411</b>	<b>0.000</b>	<b>0.000</b>	<b>2243.599</b>			
	<b>Circle Total</b>	<b>2046.206</b>	<b>0.000</b>	<b>0.000</b>	<b>764.227</b>	<b>1001.001</b>	<b>118.374</b>	<b>331.532</b>	<b>0.000</b>	<b>0.000</b>	<b>41.823</b>	<b>7.800</b>	<b>0.000</b>	<b>2264.757</b>	<b>0.000</b>	<b>0.000</b>	<b>4310.963</b>			
VII	Hyderabad	Hyderabad		0.000			0.000	28.594	0.000	41.000			8.382	1.950	15.000	94.926		94.926		
			Medchal	12.020			330.859	1389.904	5.396	33.187			11.504	1.700	1772.550			1784.570		
			Yadadri	798.338	62.234		296.171	1194.737	0.000	2.200			9.121	1.450	1503.679			2364.251		
			<b>Circle Total</b>	<b>810.358</b>	<b>62.234</b>	<b>0.000</b>	<b>627.030</b>	<b>2613.235</b>	<b>5.396</b>	<b>76.387</b>	<b>0.000</b>	<b>0.000</b>	<b>29.007</b>	<b>5.100</b>	<b>15.000</b>	<b>3371.155</b>	<b>0.000</b>	<b>0.000</b>	<b>4243.747</b>	
VIII	Karimnagar	Jagtial		1133.890			159.010	270.243	22.090	25.029			14.298	1.950	492.620			1626.510		
			Karimnagar	207.705			15.203	54.758	0.000	0.000			6.244	2.200	78.405			286.110		
			Sircilla	1852.405	135.013		153.964	186.998	18.171	5.350			6.327	1.200	372.009			2359.427		
			Peddapally	1108.996			263.404	161.314	32.262	13.170			5.916	1.200	477.265			1586.261		
			<b>Circle Total</b>	<b>4302.996</b>	<b>135.013</b>	<b>0.000</b>	<b>591.580</b>	<b>673.313</b>	<b>72.523</b>	<b>43.549</b>	<b>0.000</b>	<b>0.000</b>	<b>32.785</b>	<b>6.550</b>	<b>0.000</b>	<b>1420.300</b>	<b>0.000</b>	<b>0.000</b>	<b>5858.308</b>	
IX	Warangal	Bhupalpally (U)	Bhupalpally	341.369		35.000	438.722	218.340	39.812	28.310			15.037	2.450	742.670			1119.039		
			Mahadevpur	318.208	91.133		317.563	125.528	37.613	23.765			11.504	1.700	517.674		17.230	944.245		
		Mulugu	Mulugu	375.017			272.646	306.170	31.117	15.458			8.710	1.950	636.051			1011.068		
			Tadvai	20.370			157.986	115.477	37.343	13.690			9.449	1.450	335.395			355.765		
		WLM Eturnunaga		0.000			190.943	131.136	26.516	49.313			11.176	1.700	410.784			410.784		
			Venkatapuram	223.001			162.985	106.712	76.086	14.310			8.710	1.450	370.254			593.255		
		<b>District Total</b>	<b>1277.965</b>	<b>91.133</b>	<b>35.000</b>	<b>1540.844</b>	<b>1003.363</b>	<b>248.487</b>	<b>144.846</b>	<b>0.000</b>	<b>0.000</b>	<b>64.586</b>	<b>10.700</b>	<b>0.000</b>	<b>3012.826</b>	<b>0.000</b>	<b>17.230</b>	<b>4434.155</b>		
		Jangoan	135.466			16.579	13.030	0.000	3.500			5.916	1.200	40.225			175.691			
		Warangal (U)	296.835			32.796	118.455	0.000	16.727			6.655	1.200	175.833			472.668			
		Warangal (R)	0.000			170.618	88.551	10.050	12.625			5.916	1.200	288.959			288.959			
<b>Circle Total</b>	<b>1710.266</b>	<b>91.133</b>	<b>35.000</b>	<b>1760.837</b>	<b>1223.399</b>	<b>258.537</b>	<b>177.698</b>	<b>0.000</b>	<b>0.000</b>	<b>83.073</b>	<b>14.300</b>	<b>0.000</b>	<b>3517.844</b>	<b>0.000</b>	<b>17.230</b>	<b>5371.473</b>				
X	Medak	Siddipet		273.941	426.000		698.541	809.397	5.324	18.326			11.504	1.700	1544.792			2244.733		
			Medak	346.437	6.000		1847.454	334.270	43.740	74.044			17.831	2.700	2320.039			2672.475		
			Sangareddy	171.908			842.250	328.853	1.067	22.680			8.710	1.450	1205.010			1376.918		
			<b>Circle Total</b>	<b>792.286</b>	<b>432.000</b>	<b>0.000</b>	<b>3388.246</b>	<b>1472.520</b>	<b>50.131</b>	<b>115.049</b>	<b>0.000</b>	<b>0.000</b>	<b>38.045</b>	<b>5.850</b>	<b>0.000</b>	<b>5069.841</b>	<b>0.000</b>	<b>0.000</b>	<b>6294.126</b>	
XI	Mahabubnagar	Mahabubnagar		37.252			342.987	325.158	10.975	47.648			9.449	1.950	738.167			775.419		
			Wanaparthy	37.422			197.218	255.091	0.000	10.904			5.916	1.200	470.329			507.751		
			Gadwal	0.000			17.064	8.092	0.000	1.760			2.794	0.250	29.960			29.960		
			<b>Circle Total</b>	<b>74.674</b>	<b>0.000</b>	<b>0.000</b>	<b>557.269</b>	<b>588.341</b>	<b>10.975</b>	<b>60.312</b>	<b>0.000</b>	<b>0.000</b>	<b>18.159</b>	<b>3.400</b>	<b>0.000</b>	<b>1238.456</b>	<b>0.000</b>	<b>0.000</b>	<b>1313.130</b>	
XII	Rangareddy	Rangareddy	Shamshabad	55.235			454.214	334.714	12.484	227.121			12.571	2.700	1043.804			1099.039		
			Amangal	275.223			367.863	95.531	6.615	16.660			8.710	1.450	496.829			772.052		
		<b>District Total</b>	<b>330.458</b>	<b>0.000</b>	<b>0.000</b>	<b>822.077</b>	<b>430.245</b>	<b>19.099</b>	<b>243.781</b>	<b>0.000</b>	<b>0.000</b>	<b>21.281</b>	<b>4.150</b>	<b>0.000</b>	<b>1540.632</b>	<b>0.000</b>	<b>0.000</b>	<b>1871.090</b>		
		Vikarabad	70.500			569.159	333.986	5.160	440.405			14.298	1.950	1364.958			1435.458			
	<b>Circle Total</b>	<b>400.958</b>	<b>0.000</b>	<b>0.000</b>	<b>1391.235</b>	<b>764.231</b>	<b>24.259</b>	<b>684.186</b>	<b>0.000</b>	<b>0.000</b>	<b>35.579</b>	<b>6.100</b>	<b>0.000</b>	<b>2905.590</b>	<b>0.000</b>	<b>0.000</b>	<b>3306.548</b>			
XIII	R&d CIRCLE	SS.Hyd					34.000				180.527		3.122	1.450	219.099			219.099		
			FG warangal									69.473		5.916	1.200	76.589			76.589	
			<b>Circle Total</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>34.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>250.000</b>	<b>0.000</b>	<b>9.038</b>	<b>2.650</b>	<b>0.000</b>	<b>295.688</b>	<b>0.000</b>	<b>0.000</b>	<b>295.688</b>
XIV	IT section											631.064		631.064			631.064			
XV	Dulapally										400.000			400.000			400.000			
XVI	Head Office												213.933	213.933	1200.000			1413.933		
	<b>Grand Total</b>			<b>17000.000</b>	<b>1100.000</b>	<b>200.000</b>	<b>18395.000</b>	<b>16000.000</b>	<b>1200.000</b>	<b>3000.000</b>	<b>250.000</b>	<b>400.000</b>	<b>1200.000</b>	<b>315.000</b>	<b>15.000</b>	<b>40775.000</b>	<b>1200.000</b>	<b>25.000</b>	<b>60300.000</b>	

// True Copy //

Prl.chief Conservator of Forests.

Sd/-R.Sobha  
Prl.Chief Conservator of Forests,  
Head of Forest Force(FAC)

**Part-3: Activities to be taken from net present value and interest component referred in rule 5 and rule 6**

**a. District/Forest Division wise details of activities to be done in the state on Specific activities referred to in rule 5 and rule 6**

Considering the permissible and prohibited activities as per CAF Rules 2018 along with proforma guidelines for the APO, the following is the manner of utilisation of Net Present Value (NPV) in the APO 2020-21.

<b>Components / Sub-components</b>	<b>Amount (Rs. In lakhs)</b>
<b>Permissible activities for 80% of NPV</b>	
(a) Assisted natural regeneration;	5922.248
(b) Artificial regeneration (by plantations);	4850.728
(c) Silvicultural operations in forests;	3403.323
(d) Protection of plantations and forests;	10521.679
(e) Pest and disease control in forest;	0.000
(f) Forest fire prevention and control operations;	1097.800
(g) Soil and moisture conservation works in the forest;	4218.701
(h) Voluntary relocation of villages from protected areas;	0.000
(i) Improvement of wildlife habitat as prescribed in the approved wildlife management plan/working plan;	2264.847
(j) Planting and rejuvenation of forest cover on non-forest land falling in wildlife corridors;	0.000
(k) Establishment, operation and maintenance of animal rescue centre, and veterinary treatment facilities for wild animals;	276.463
(l) Supply of wood and other forest produce saving devices as specified by the National Authority from time to time;	64.211
(m) Management of biological diversity and biological resource	0.000
	<b>32620.000</b>

<b>Components / Sub-components</b>	<b>Amount (Rs. In lakhs)</b>
<b>Permissible activities for 20% of NPV</b>	
(a) Establishment, up-gradation and maintenance of modern nurseries and other planting stock production facilities with state of arts facilities for production of quality planting materials;	250.000
(b) Promoting conservation, sustainable use and documentation of biological diversity including preservation of habitats, conservation of land and folk varieties' and cultivars, domesticated stocks and breeds of animals and microorganisms and chronicling of knowledge relating to biological diversity.	23.595
(c) Purchase and maintenance of equipment or devices used for communication and information technology, survey, mapping and forest fire control for the purpose of protection of forest and wildlife;	860.703
(d) Construction, up-gradation and maintenance of inspection paths, forest roads in forest area, fire lines, watchtowers, check posts, timber depots;	946.446
(e) Construction of residential and official buildings in forests for concerned staffs deployed for protection of forest and wildlife;	3357.402
(f) Casual engagement of local people or labours to assist regular staff of State Forest Department for works for protection of forest and wildlife undertaken from State Fund;	1377.665
(g) Survey and mapping of forest areas for compensatory afforestation works, soil and moisture conservation, catchment area treatment and wildlife management for preparing annual plans to be executed from the State Fund;	332.100
(h) Independent Concurrent monitoring and evaluation of works including third party monitoring of works undertaken from State Fund.	524.842
(i) Publicity cum awareness programme and exhibition on the various schemes being implemented by the State authority from State Fund;	467.247
(j) Production and distribution of quality planting material through certified nurseries at subsidized price for promotion of trees outside forests on Government lands promoted by State Government;	0.000
(k) Forest certification and development of certification standards	15.000
	<b>8155.000</b>
<b>Grand Total</b>	<b>40775.000</b>

The State Abstract Circle wise 80% & 20% permissible activities along with District/Division wise details of permissible activities under 80% & 20% of specific activities are enclosed in **Annexure –I & Annexure-II**

**05-Interest :**

As per the rule 6(a) & (b) of the Compensatory Afforestation Fund Rules 2018, an amount of Rs.1200.00 lakhs were proposed under Interest funds during the year 2020-21 to meet the *non-recurring and recurring expenditure of the State Authority.*

S. No	Item of works	Major Item of work	Amount (Rs in lakhs)
<b>I</b>	<b>Amount to be spent by State Funds (60% of interest accrued) (1+2+3+4+5+6) Rule 6(a) of the CAF Rules 2018</b>		
1	To offset the incremental cost of compensatory Afforestation and penal compensatory Afforestation at the increased wage rates.		0.000
2	to offset the incremental cost of catchment area treatment plan at the increased wage rates;		0.000
3	to offset the incremental cost of wildlife management plan at the increased wage rates;		0.000
4	disbursement of salary and allowances of members and staffs, both regular and contractual, of the State Authority.	Remuneration to the out sourcing staff of State CAMPA Authority	213.000
5	disbursement of sitting fees and allowances to nominated members of the State Authority		10.000
6	activities referred to in sub-rules (2) and (3) rule 5;	Medchal-Yadgarpally Rf I & II-Chain-link fencing	497.000
	<b>Total (a)</b>		<b>720.000</b>
<b>II</b>	<b>Amount to be spent by State Funds (40% of interest accrued) Rule 6(a) of the CAF Rules 2018</b>		
1	Management of office establishment.	Maint of office building	63.14
		Misc. Office expenditure	81.28
		<b>Sub total</b>	<b>144.42</b>

2	Office equipment including computers and peripherals and its maintenance for the State Authority.	Maint of computers and its peripherals of State Authority	25.00
3	hiring of staff cars for the use of the officers and officials of the State Authority		10.58
4	hiring of buildings on lease for the office establishment and residences of the officers of State Authority		0.000
5	Other contingencies for management of the State Authority-Establishment of CAMPA Monitoring hall., with the approval of the steering committee of the State Authority	Establishment CAMPA monitoring hall	300.00
6	Any other activity for management of the forests and wildlife not referred to in sub-rules (2) and (3) with the prior approval of the steering committee and State Authority and included in the annual plan of operation.		0.000
	<b>Total (b)</b>		<b>480.000</b>
	<b>Grand Total (a+b)</b>		<b>1200.000</b>

**ii. Location, estimated cost and implementation schedule of each activity proposed to be executed from State Fund to be provided district/division wise.**

- a) Activity wise, District/Division wise works proposed to be executed from state CAMPA fund are enclosed here with. **Annexure-III**
- b) The implementing agency is Forest Department. The schedule of operations are enclosed in Part IV (b).

**3. Details of maintenance works in physical and financial terms proposed to be under taken in the current financial year in the case of activities under taken in the State on specified activities referred to in rule.5 and rule.6 under taken in previous years which needs maintenance for its survival and sustainability.**

Maintenance of works in physical and financial terms proposed to be under taken in 2020-21 for activities under taken in previous years which needs maintenance for its survival and sustainability are furnished in the **Annexure - III**

**Circle wise & activity wise for NPV (Net Present Value)  
component - 80% permissible Core activities**

S.No	Activity	Major items	Adilabad	KTR	Kothagudem	Khammam	Nizamabad	ATR	Hyderabad
	(a) Assisted natural regeneration;	CPT	222.320	195.000	196.844	0.000	245.570	160.500	48.000
		Trench stabilization	76.850	85.635	54.868	0.000	71.023	43.339	6.684
		seed broadcasting & Dibbling	0.105	0.263	3.570	0.158	0.105	0.231	0.483
		Maint of Gacchakaya	14.763	8.968	11.590	0.000	21.159	5.094	1.696
		Laying of sample plots	1.022	3.197	15.307	0.130	31.075	17.770	0.259
		Raising of Gacchakaya	5.914	5.491	5.322	0.000	6.758	4.520	1.352
		Firelines & Maintenances	15.162	68.415	95.917	12.889	57.602	34.477	17.843
		Weed removal	19.883	27.836	107.366	11.930	95.436	268.573	46.366
		Bamboo plantation along nalas	10.188	12.226	14.263	6.113	8.150	8.150	2.038
			4.350	34.500	5.000	5.250	8.600	4.500	10.000
		Gap Planting with native forest species in viable gaps of not less than 0.50 ha in ANR areas @ 3mt distance & in 30 cu cubic pits/45 cms cubic pits	210.640	246.199	111.020	22.014	84.256	9.180	0.000
		<b>Sub-Total</b>	<b>581.197</b>	<b>687.728</b>	<b>621.066</b>	<b>58.482</b>	<b>629.736</b>	<b>556.332</b>	<b>134.721</b>
		<b>Urban Forest</b>							
		Gap Planting with native forest species in viable gaps of not less than 0.50 ha in ANR areas @ 3mt distance & in 30 cu cubic pits/45 cms cubic pits	1.700	8.980	5.742	1.216	0.000	0.441	82.134
		Removal of Lantana	13.578	6.362	8.748	0.000	0.398	0.398	49.115
		Removal of Mahaveera	0.000	11.460	1.910	5.730	2.101	0.000	13.485
		Creation of Fire Lines	2.153	6.630	0.861	0.000	1.722	0.861	0.000
	<b>Sub total</b>	<b>17.430</b>	<b>33.432</b>	<b>17.261</b>	<b>6.946</b>	<b>4.221</b>	<b>1.699</b>	<b>144.733</b>	
	<b>Total</b>	<b>598.627</b>	<b>721.160</b>	<b>638.327</b>	<b>65.428</b>	<b>633.956</b>	<b>558.032</b>	<b>279.454</b>	
	(b) Artificial regeneration (by plantations);	Total AR like Teak, Bamboo, BHA & NTSH plantations	318.604	342.103	2048.288	164.373	292.358	30.195	30.515
		<b>Sub-Total</b>	<b>318.604</b>	<b>342.103</b>	<b>2048.288</b>	<b>164.373</b>	<b>292.358</b>	<b>30.195</b>	<b>30.515</b>
		<b>Urban Forest</b>							
		AR SMM	0.000	0.000	1.995	0.143	0.000	0.000	0.000
		<b>Sub total</b>	<b>0.000</b>	<b>40.000</b>	<b>8.000</b>	<b>72.000</b>	<b>0.000</b>	<b>4.000</b>	<b>8.000</b>
		Advance Operations	0.000	7.540	0.000	0.000	0.000	0.000	0.000
		Grass Land	1.500	1.500	0.000	0.000	0.000	0.000	0.000
	Bamboo plantation	0.558	0.000	0.000	0.000	0.000	0.000	0.000	
	<b>Sub-Total</b>	<b>2.058</b>	<b>49.040</b>	<b>9.995</b>	<b>72.143</b>	<b>0.000</b>	<b>4.000</b>	<b>8.000</b>	
	<b>Total</b>	<b>320.662</b>	<b>391.143</b>	<b>2058.283</b>	<b>236.515</b>	<b>292.358</b>	<b>34.195</b>	<b>38.515</b>	
	(c) Silvicultural operations in forests;	Cultural Operations-New	268.450	312.700	656.375	59.000	375.535	0.000	64.310
		Cultural operations-Revisit	25.512	28.215	46.771	0.000	136.620	0.000	7.871
		Cultural operations-urban blocks	10.030	32.745	1.475	0.000	0.000	0.000	11.800
		<b>Sub-Total</b>	<b>303.992</b>	<b>373.660</b>	<b>704.621</b>	<b>59.000</b>	<b>512.155</b>	<b>0.000</b>	<b>83.981</b>
	(d) Protection of	Protection of forests like pillars ,construction of protection structures etc. for forest blocks	476.308	60.489	579.031	23.304	336.708	181.745	421.758
		Urban blocks	270.431	847.204	306.000	842.243	144.354	70.790	1908.345



S.No	Activity	Major items	Adilabad	KTR	Kothagudem	Khammam	Nizamabad	ATR	Hyderabad
	plantations and forests;	Providing mobility to front line staff, Improvement to communication/wireless network to	108.120	128.052	186.931	56.319	90.870	93.070	61.608
		<b>Sub-Total</b>	<b>854.859</b>	<b>1035.745</b>	<b>1071.962</b>	<b>921.866</b>	<b>571.932</b>	<b>345.605</b>	<b>2391.711</b>
	(e) Pest and disease control in forest;								
	(f) Forest fire prevention and control operations;	Sensitive areas , procurement of fire fighting equipment, procurement of fire	198.286	142.807	178.408	30.479	46.299	112.599	5.396
		<b>RF</b>							
		SMC works	45.350	54.000	71.640	18.000	75.100	27.000	0.000
		Water harvesting structures	286.000	197.000	235.000	140.000	135.000	99.000	0.000
	(g) Soil and moisture conservation works in the forest;								
		<b>UrbanForest</b>							
		SMC works	1.800	2.000	0.000	2.800	1.500	0.000	0.081
		Water harvesting structures	54.000	57.000	11.500	10.000	7.000	46.000	225.000
		<b>Sub-Total</b>	<b>387.150</b>	<b>310.000</b>	<b>318.140</b>	<b>170.800</b>	<b>218.600</b>	<b>172.000</b>	<b>225.081</b>
	(h) Voluntary relocation of villages from protected areas								
		Protection of boundary & demarcation	0.000	65.705	0.000	0.000	0.000	0.000	0.000
		Provision of water & SMC,saucer pits etc	177.020	172.640	74.217	12.560	87.480	122.440	24.060
	(i) Improvement of wildlife habitat as prescribed in the approved wildlife management plan/working plan;	Weed management	38.060	40.429	8.207	0.000	0.000	14.576	0.000
		Improvement of tree cover	30.041	52.367	25.600	1.762	21.498	39.441	0.327
		Grass Land Management	20.330	49.970	3.105	0.600	2.640	30.000	0.000
		Prey base-construction of karals and capture of herbivores	0.000	0.000	0.000	0.000	0.000	0.000	3.400
		creation of view lines-848 km & maint of view lines-884km	7.595	71.530	11.700	3.150	3.600	31.275	0.000
		Human & wild Life conflict	43.000	61.500	0.000	0.000	12.550	17.350	0.100
		Improvements /Maint of EEC	2.000	2.000	1.000	0.000	1.000	0.000	2.000
		<b>Sub Total</b>	<b>318.046</b>	<b>516.141</b>	<b>123.829</b>	<b>18.072</b>	<b>128.768</b>	<b>255.082</b>	<b>29.887</b>
	(j) Planting and rejuvenation of forest cover on non-forest land falling in wildlife corridors;								
	(k) establishment,operation and maintenance of animal rescue center	Establishment operation maintenance of animal rescue center and antipoaching	27.018	56.880	17.064	1.422	0.000	0.000	0.000
			6.000	8.437	3.000	5.000	2.800	6.600	36.200
		<b>Sub Total</b>	<b>33.018</b>	<b>65.317</b>	<b>20.064</b>	<b>6.422</b>	<b>2.800</b>	<b>6.600</b>	<b>36.200</b>
	(l) Supply of wood saving cooking appliances and other forest produce saving devices in the forest fringe villages as specified by the National Authority from time to time;	Wood saving appliances	29.000	30.000	0.000	0.000	0.000	4.550	0.000
	(m) Management of biological diversity and biological resource								
	<b>Total</b>		<b>3043.639</b>	<b>3585.974</b>	<b>5113.633</b>	<b>1508.582</b>	<b>2406.868</b>	<b>1488.663</b>	<b>3090.224</b>

S.No	Activity	Major items	Karimnagar	Warangal	Medak	Mahabubnagar	Rangareddy	Total
	(a) Assisted natural regeneration;	CPT	3.120	166.081	413.726	198.000	165.000	2014.161
		Trench stabilization	47.377	52.988	40.843	20.463	44.183	544.251
		seed broadcasting & Dibbling	0.000	0.084	0.084	0.000	0.084	5.166
		Maint of Gacchakaya	3.006	11.643	3.549	6.680	8.350	96.498
		Laying of sample plots	1.742	0.274	1.224	0.000	0.000	72.000
		Raising of Gacchakaya	0.000	4.435	11.574	5.322	4.646	55.334
		Firelines & Maintenances	50.538	55.598	50.278	9.105	19.152	486.975
		Weed removal	0.000	63.624	201.211	0.239	0.000	842.461
		Bamboo plantation along nalas	8.150	14.263	6.113	6.113	6.113	101.880
			30.500	26.000	15.000	10.000	15.000	168.700
		Gap Planting with native forest species in viable gaps of not less than 0.50 ha in ANR areas @ 3mt distance & in 30 cu cubic pits/45 cms cubic pits	39.495	11.527	60.559	18.431	135.905	949.226
		<b>Sub-Total</b>	<b>183.929</b>	<b>406.517</b>	<b>804.160</b>	<b>274.353</b>	<b>398.433</b>	<b>5336.652</b>
		<b>Urban Forest</b>						
		Gap Planting with native forest species in viable gaps of not less than 0.50 ha in ANR areas @ 3mt distance & in 30 cu cubic pits/45 cms cubic pits	2.040	0.000	50.402	6.800	2.566	162.021
		Removal of Lantana	1.591	3.977	159.466	8.828	52.671	305.129
		Removal of Mahaveera	1.719	0.000	36.405	0.000	0.764	73.573
		Creation of Fire Lines	1.292	0.000	4.736	0.000	0.000	18.253
	<b>Sub total</b>	<b>6.641</b>	<b>3.977</b>	<b>251.008</b>	<b>15.628</b>	<b>56.001</b>	<b>558.976</b>	
	<b>Total</b>	<b>190.570</b>	<b>410.493</b>	<b>1055.168</b>	<b>289.980</b>	<b>454.433</b>	<b>5895.628</b>	
	(b) Artificial regeneration (by plantations);	Total AR like Teak, Bamboo, BHA & NTSH plantations	6.300	205.098	516.614	71.539	480.892	4506.878
		<b>Sub-Total</b>	<b>6.300</b>	<b>205.098</b>	<b>516.614</b>	<b>71.539</b>	<b>480.892</b>	<b>4506.878</b>
		<b>Urban Forest</b>						
		AR SMM	0.000	0.000	22.930	24.387	22.230	71.684
		<b>Sub total</b>	<b>0.000</b>	<b>8.000</b>	<b>16.000</b>	<b>16.000</b>	<b>32.000</b>	<b>204.000</b>
		Advance Operations	0.000	0.000	0.000	0.000	56.550	64.090
		Grass Land	0.000	0.000	0.000	0.000	0.000	3.000
	Bamboo plantation	0.000	5.580	0.000	0.558	0.000	6.696	
	<b>Sub-Total</b>	<b>0.000</b>	<b>13.580</b>	<b>38.930</b>	<b>40.945</b>	<b>110.780</b>	<b>349.470</b>	
	<b>Total</b>	<b>6.300</b>	<b>218.678</b>	<b>555.544</b>	<b>112.483</b>	<b>591.672</b>	<b>4856.348</b>	
	(c) Silvicultural operations in forests;	Cultural Operations-New	119.475	531.885	535.720	26.550	0.000	2950.000
		Cultural operations-Revisit	36.935	14.850	17.820	0.000	11.880	326.473
		Cultural operations-urban blocks	0.000	0.000	70.800	0.000	0.000	126.850
	<b>Sub-Total</b>	<b>156.410</b>	<b>546.735</b>	<b>624.340</b>	<b>26.550</b>	<b>11.880</b>	<b>3403.323</b>	
	(d) Protection of	Protection of forests like pillars ,construction of protection structures etc. for forest blocks	26.220	381.865	65.538	123.474	379.939	3056.378
		Urban blocks	162.903	123.194	1210.654	311.268	98.375	6295.761

S.No	Activity	Major items	Karimnagar	Warangal	Medak	Mahabubnagar	Rangareddy	Total
	plantations and forests;	Providing mobility to front line staff, Improvement to communication/wireless network to	108.150	174.090	61.368	35.694	65.268	1169.540
		<b>Sub-Total</b>	<b>297.273</b>	<b>679.149</b>	<b>1337.560</b>	<b>470.436</b>	<b>543.582</b>	<b>10521.680</b>
	(e) Pest and disease control in forest;							0.000
	(f) Forest fire prevention and control operations;	Sensitive areas , procurement of fire fighting equipment, procurement of fire	65.873	237.012	49.081	9.750	21.810	1097.800
		<b>RF</b>						0.000
		SMC works	27.000	91.077	50.625	18.000	31.750	509.542
		Water harvesting structures	205.000	466.000	112.000	83.000	150.000	2108.000
	(g) Soil and moisture conservation works in the forest;							
		<b>UrbanForest</b>						
		SMC works	0.300	10.944	348.240	7.875	65.000	440.540
		Water harvesting structures	6.000	16.910	642.329	19.380	86.500	1181.619
		<b>Sub-Total</b>	<b>238.300</b>	<b>584.931</b>	<b>1153.194</b>	<b>128.255</b>	<b>333.250</b>	<b>4239.700</b>
	(h) Voluntary relocation of villages from protected areas							0.000
	(i) Improvement of wildlife habitat as prescribed in the approved wildlife management plan/working plan;	Protection of boundary & demarcation	0.000	0.000	8.703	0.000	477.730	552.138
		Provision of water & SMC,saucer pits etc	23.449	49.860	35.700	17.580	56.400	853.406
		Weed management	0.000	9.544	24.644	0.444	34.693	170.596
		Improvement of tree cover	0.000	5.424	5.093	5.697	3.535	190.785
		Grass Land Management	0.400	10.065	0.000	0.520	14.885	132.515
		Prey base-construction of karals and capture of herbivores	0.000	4.000	0.000	0.000	16.000	23.400
		creation of view lines-848 km & maint of view lines-884km	0.000	10.280	1.670	0.000	4.507	145.307
		Human & wild Life conflict	7.750	14.950	8.950	12.250	0.300	178.700
		Improvements /Maint of EEC	0.000	3.000	2.000	2.000	3.000	18.000
			<b>Sub Total</b>	<b>31.599</b>	<b>107.123</b>	<b>86.759</b>	<b>38.491</b>	<b>611.050</b>
	(j) Planting and rejuvenation of forest cover on non-forest land falling in wildlife corridors:							0.000
	(k) establishment,operation and maintenance of animal rescue center	Establishment operation maintenance of animal rescue center and antipoaching	0.000	5.688	2.880	14.221	39.816	164.989
			1.400	16.237	6.000	3.800	16.000	111.474
		<b>Sub Total</b>	<b>1.400</b>	<b>21.925</b>	<b>8.880</b>	<b>18.021</b>	<b>55.816</b>	<b>276.463</b>
	(l) Supply of wood saving cooking appliances and other forest produce saving devices in the forest fringe villages as specified by the National Authority from time to time.	Wood saving appliances	0.000	0.660	0.000	0.000	0.000	64.210
	(m) Management of biological diversity and biological resource							0.000
	<b>Total</b>		<b>987.725</b>	<b>2806.706</b>	<b>4870.526</b>	<b>1093.967</b>	<b>2623.493</b>	<b>32620.000</b>

**Circle wise & activity wise for NPV (Net Present Value)  
component - 20% permissible Core activities**

Activity	Major items		Adilabad	KTR	Kothagudem	Khammam	Nizamabad	ATR	Hyderabad	
(a) Establishment, up-gradation and maintenance of modern nurseries and other planting stock production facilities for production of quality planting materials;	Modern Nursery activities,QPM(Quality Planting Material) & Root trainer nurseries	Modern nursery activities, 7.00 lakhs nursery planting stock ,Maint of 7.00 lakhs QPM nurseries & Maint of Research Plots etc								
(b) Promoting conservation, sustainable use and documentation of biological diversity including preservation of habitats, conservation of land and folk varieties and cultivars, domesticated stocks and breeds of animals and microorganisms and chronicling of knowledge relating to biological diversity;		Protection and Conservation of Long Billed Vulture (Gyps indicus)	23.595							
(c) Purchase and maintenance of equipment or devices used for communication and information technology for the purpose of protection of forest and wildlife;	purchase of equipment and its maintenance and IT	5-Work stations,15-Desktops,15-Laserjet printers,1-copier cum printer,1-NAS storage 20TB & A0 size plotter								
		Data uploading charges	50.142	50.553	75.624	22.605	38.223	34.935	25.071	
		maint of Internet connectivity								
		broad band connectivity & Maint of IT infrastructure	9.512	9.512	13.776	4.264	7.216	6.888	3.936	
		e-green watch updation- Development of web enabled FMIS & GIS.MIS integration								
		System and network maint								
			<b>59.65</b>	<b>60.07</b>	<b>89.40</b>	<b>26.87</b>	<b>45.44</b>	<b>41.82</b>	<b>29.01</b>	
(d) Construction, up-gradation and maintenance of inspection paths, forest roads in forest area, fire lines, watchtowers, check posts, timber depots;	Creation of Inspection paths/forest roads & maintenance of inspection paths/forest roads, Check Posts	<b>BDC</b>								
		Creation of inspection/forest roads-1488 km & 13 Km-spill over	5.920	14.800	10.000	1.600	3.200	11.600	0.000	
		maint of inspection/forest roads-112.26 km	0.000	18.104	1.200	0.000	0.000	15.200	0.000	
		Gap Planting with native forest species in viable gaps of not less than 0.50 ha in ANR areas @ 3mt distance & in 30 cu cubic pits/45 cms cubic pits	<b>5.920</b>	<b>32.90</b>	<b>11.20</b>	<b>1.60</b>	<b>3.20</b>	<b>26.80</b>	<b>0.00</b>	
		<b>Forest protection</b>								
		creation of Inspection paths/roads-813 km & 25 Kms of spillover	113.351	173.542	71.940	32.000	16.000	92.000	40.000	
		Maint of Inspection/forest roads-658 km & 13 Kms spillover	37.500	59.100	18.210	9.000	0.000	27.000	10.500	
		Check gates-20 nos	5.000	0.000	0.000	0.000	0.000	0.000	0.000	
		<b>Sub total</b>	<b>155.851</b>	<b>232.642</b>	<b>90.150</b>	<b>41.000</b>	<b>16.000</b>	<b>119.000</b>	<b>50.500</b>	
		<b>Total</b>	<b>161.771</b>	<b>265.546</b>	<b>101.350</b>	<b>42.600</b>	<b>19.200</b>	<b>145.800</b>	<b>50.500</b>	

Activity	Major items		Adilabad	KTR	Kothagudem	Khammam	Nizamabad	ATR	Hyderabad
(e) Construction of residential and official buildings in forests for Front line staff deployed for Protection of Forests and Wildlife	construction of quarters	19 Nos FRO quarters, 22 Nos FSO/Dy.RO quarters & 24 Nos FBO quarters & spillover for 17 No Forest Range Officer, 17 No DyRo & 15 No FBO Qtrs	474.922	337.894	521.55422	209.005	206.14	312.6519	161.392
		<b>Sub total</b>	<b>474.922</b>	<b>337.894</b>	<b>521.55422</b>	<b>209.005</b>	<b>206.14</b>	<b>312.6519</b>	<b>161.392</b>
	Infrastructure for Capacity Building i.e. balance work of FRO trainee building	Balance work of FRO Hostel buliding etc							
		<b>Sub total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total</b>	<b>474.922</b>	<b>337.894</b>	<b>521.554</b>	<b>209.005</b>	<b>206.140</b>	<b>312.652</b>	<b>161.392</b>
(f) Casual engagement of local people or labours to assist regular staff of State Forest Department for	Illicit fellings, smugglings, poaching and mining etc like base camps.strike	146 Nos-Base camps & 5 nos boat parties	171.326	289.892	274.2	37.628	56.392	219.194	9.632
		<b>Total</b>	<b>171.326</b>	<b>289.892</b>	<b>274.2</b>	<b>37.628</b>	<b>56.392</b>	<b>219.194</b>	<b>9.632</b>
(g) Survey and mapping of forest areas for forest fire control, compensatory afforestation works, soil and moisture conservation, catchment area treatment and wildlife management for preparing annual plans to be executed from the State Fund;	Survey, Enumeration of sample/Control plots for Vegetation mapping, fire data, CA works, ANR etc.	vegetation conopy cover mapping and monitoring,vegetation conopy cover assessment and cost of satilite imaginerv							
		Assessment of fire data-55 Divisions							
		creation and updaton of geo-spatial data-55 divisions							
		Resource inventory-55 Divisions							
		Field inventory of sample plots-1500 nos							
		Analysisi of geo-spatial data-55 Division							
		ROFR 7 etc-55 Division							
		Survey of notified forest blocks							
		Survey of FCA areas-10 Divisions							
		<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
(h) Independant Concurrent monitoring and evaluation and third party monitoring of various works undertaken from State Fund.	Monitoring of CAMPA works	57 Divisions (M&E)	10.000	10.700	15.217	5.350	8.050	7.800	219.033
		635 Camra traps, 7 Phase IV monoitoring (BDC),Preparation of Annual reports etc	46.000	50.592	24.250	5.000	13.000	30.250	0.500
		<b>Total</b>	<b>56.00</b>	<b>61.29</b>	<b>39.47</b>	<b>10.35</b>	<b>21.05</b>	<b>38.05</b>	<b>219.53</b>
(i) Publicity cum awareness programme and exhibition on the various schemes being implemented by the State authority from State Fund;	Publicity cum awarness program (FFM)	106 nos awareness program, 160 Nos pre-fire seasonal workshops, 106nos incentives	16.975	11.9	24.5	4.025	6.125	5.775	0
	publicity extension and education-BDC	155 nos-Hoardings, 755 Nature camps, and trainings etc	17.500	15.700	20.400	3.600	4.350	12.800	9.800
		<b>SubTotal</b>	<b>34.48</b>	<b>27.60</b>	<b>44.90</b>	<b>7.63</b>	<b>10.48</b>	<b>18.58</b>	<b>9.80</b>
	Trainings,workshops & others -CB	88 Nos at circle/ District/Division level							
	Training,brochers,Techni cal committee-IT component	Trainings to Front line staff broachers,books etc Technical committee							
	<b>SubTotal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
	<b>Total</b>	<b>34.48</b>	<b>27.60</b>	<b>44.90</b>	<b>7.63</b>	<b>10.48</b>	<b>18.58</b>	<b>9.80</b>	
(j) Production and distribution of quality planting material through certified nurseries at subsidized price for promotion of trees outside forests on Government lands promoted by State Government.									
(k) Forest certification and development of certification standards.									15.00
<b>Total (20% of NPV)</b>			<b>981.743</b>	<b>1042.289</b>	<b>1070.871</b>	<b>334.077</b>	<b>358.696</b>	<b>776.094</b>	<b>494.864</b>



Activity	Major items	Karimnagar	Warangal	Medak	Mahabubnaga	Rangareddy	R&D	CB	IT (HO)	Total	
(e) Construction of residential and official buildings in forests for Front line staff deployed for Protection of Forests and Wildlife	construction of quarters	19 Nos FRO quarters, 22 Nos FSO/Dy.RO quarters & 24 Nos FBO quarters & spillover for 17 No Forest Range Officer, 17 No DyRo & 15 No FRO Otrs	319.648	299.805	24	117.605	169.885	34		3188.502	
		<b>Sub total</b>	<b>319.648</b>	<b>299.805</b>	<b>24</b>	<b>117.605</b>	<b>169.885</b>	<b>34</b>	<b>0</b>	<b>0</b>	<b>3188.502</b>
	Infrastructure for Capacity Building i.e. balance work of FRO trainee building	Balance work of FRO Hostel buliding etc							168.895		168.895
		<b>Sub total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>168.895</b>	<b>0</b>	<b>168.895</b>
	<b>Total</b>	<b>319.648</b>	<b>299.805</b>	<b>24.000</b>	<b>117.605</b>	<b>169.885</b>	<b>34.000</b>	<b>168.895</b>	<b>0.000</b>	<b>3357.397</b>	
(f) Casual engagement of local people or labours to assist regular staff of State Forest Department for	Illicit fellings, smugglings, poaching and mining etc like base camps.strike	146 Nos-Base camps & 5 nos boat parties	56.392	196.785	46.96	0.3	18.964	0		1377.665	
		<b>Total</b>	<b>56.392</b>	<b>196.785</b>	<b>46.96</b>	<b>0.3</b>	<b>18.964</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1377.665</b>
(g) Survey and mapping of forest areas for forest fire control, compensatory afforestation works, soil and moisture conservation, catchment area treatment and wildlife management for preparing annual plans to be executed from the State Fund;	Survey, Enumeration of sample/Control plots for Vegetation mapping, fire data, CA works, ANR etc.	vegetation conopy cover mapping and monitoring,vegetation conopy cover assessment and cost of satilite imaginerv							187.100	187.100	
		Assessment of fire data-55 Divisions							19.250	19.250	
		creation and updation of geo-spatial data-55 divisions								11.000	11.000
		Resource inventory-55 Divisions								8.250	8.250
		Field inventory of sample plots-1500 nos								22.500	22.500
		Analysisi of geo-spatial data-55 Division								27.500	27.500
		ROFR 7 etc-55 Division								16.500	16.500
		Survey of notified forest blocks								30.000	30.000
		Survey of FCA areas-10 Divisions								10.000	10.000
		<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>332.10</b>
(h) Independant Concurrent monitoring and evaluation and third party monitoring of various works undertaken from State Fund.	Monitoring of CAMPA works	57 Divisions (M&E)	6.550	14.300	5.850	3.400	6.100	2.650			315.000
		635 Camra traps, 7 Phase IV monoitoring (BDC),Preparation of Annual reports etc	2.500	27.750	7.500	0.000	2.500	0	0	0	209.842
		<b>Total</b>	<b>9.05</b>	<b>42.05</b>	<b>13.35</b>	<b>3.40</b>	<b>8.60</b>	<b>2.65</b>	<b>0.00</b>	<b>0.00</b>	<b>524.842</b>
(i) Publicity cum awareness programme and exhibition on the various schemes being implemented by the State authority from State Fund;	Publicity cum awarness program (FFM) publicity extension and education-BDC Trainings,workshops & others -CB Training,brochers,Technical committee-IT component	106 nos awareness program, 160 Nos pre-fire seasonal workshops, 106nos incentives	6.65	21.525	1.05	1.225	2.45				102.200
		155 nos-Hoardings, 755 Nature camps, and trainings etc	8.050	14.500	7.750	3.800	8.500				126.750
		<b>SubTotal</b>	<b>14.70</b>	<b>36.03</b>	<b>8.80</b>	<b>5.03</b>	<b>10.95</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>228.950</b>
		88 Nos at circle/ District/Division level							231.106		231.106
		Trainings to Front line staff broachers,books etc								3.300	3.300
		Technical committee								2.000	2.000
<b>SubTotal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>231.11</b>	<b>7.20</b>	<b>238.303</b>	
<b>Total</b>	<b>14.70</b>	<b>36.03</b>	<b>8.80</b>	<b>5.03</b>	<b>10.95</b>	<b>0.00</b>	<b>0.00</b>	<b>231.11</b>	<b>7.20</b>	<b>467.25</b>	
(j) Production and distribution of quality planting material through certified nurseries at subsidized price for promotion of trees outside forests on Government lands promoted by State Government.										0.000	
(k) Forest certification and development of certification standards.										15.000	
<b>Total (20% of NPV)</b>		<b>432.575</b>	<b>711.138</b>	<b>199.315</b>	<b>144.489</b>	<b>282.098</b>	<b>295.688</b>	<b>400.001</b>	<b>631.064</b>	<b>8155.002</b>	

<b>Annual Plan of Operations under 05-Interest Head of CAMPA for the year 2020-21</b>			
<b>S.No</b>	<b>Item of works</b>	<b>Major Item of work</b>	<b>Amount (Rs in lakhs)</b>
<b>I</b>	<b>Amount to be spent by State Funds (60% of interest accrued) (1+2+3+4+5+6) Rule 6(a) of the CAF Rules 2018</b>		
1	To offset the incremental cost of compensatory Afforestation and penal compensatory Afforestation at the increased wage rates.		0.000
2	to offset the incremental cost of catchment area treatment plan at the increased wage rates;		0.000
3	to offset the incremental cost of wildlife management plan at the increased wage rates;		0.000
4	disbursement of salary and allowances of members and staffs, both regular and contractual, of the State Authority.	Out sourcing employees-65 nos	213.000
5	disbursement of sitting fees and allowances to nominated members of the State Authority		10.000
6	activities referred to in sub-rules (2) and (3) rule 5;	Medchal-Yadgarpally Rf I & II-Chain;ink fencing	497.000
	<b>Total (a)</b>		<b>720.000</b>
<b>II</b>	<b>Amount to be spent by State Funds (40% of interest accrued) Rule 6(a) of the CAF Rules 2018</b>		
1	Management of office establishment.	Maint of office building	63.138
		Misc Office expenditure	81.280
		<b>Sub total</b>	<b>144.418</b>
2	Office equipment including computers and peripherals and its maintenance for the State Authority.	Maint of computers and its peripherals of State Authority	25.000
3	hiring of staff cars for the use of officers and officials of the State Authority		10.582
4	hiring of buildings on lease for the office establishment and residences of the officers of State Authority		0.000
5	Other contingencies for management of the State Authority- Establishment of CAMPA Monitoring hall., with the approval of the steering committee of the State Authority	Establishment CAMPA monitoting hall	300.000
6	Any other activity for management of the forests and wildlife not referred to in sub-rules (2) and (3) with the prior approval of the steering committee and State Authority and included in the annual plan of operation		0.000
	<b>Total (b)</b>		<b>480.000</b>
	<b>Grand Total (a+b)</b>		<b>1200.000</b>



**04-NPV- Forest Certification and Development of Certification standards for the year 2020-21  
(Permissible under 20% as per CAF Rule 5(3) k)**

**Head of account:2406-04-103-25- 04**

**(Fin : Rs. In Lakhs)**

Sl. No.	Name of the Component	Unit	Yadadri Bhuvanagiri District total			Medchal District total			Hyderabad District total			Hyderabad Circle total			Remarks
			Phy	Unit Cost	Fin	Phy	Unit Cost	Fin	Phy	Unit Cost	Fin	Phy	Unit Cost	Fin	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	<b>Permissible activies under 20%</b>														
1	Forest certification and development of certification standards	LS			0.000			0.000			15.000			15.000	
	<b>Grand Total (20%)</b>				<b>0.000</b>			<b>0.000</b>			<b>15.000</b>			<b>15.000</b>	

**MINUTES OF THE 6<sup>TH</sup> STEERING COMMITTEE MEETING OF TELANGANA  
CAMPA HELD ON 10.06.2020 IN THE CHAMBERS OF THE CHIEF  
SECRETARY, GOVERNMENT OF TELANGANA, HYDERABAD.**

The 6<sup>th</sup> steering committee meeting of Telangana State CAMPA was held on 10.06.2020 at 10.00AM in the chambers of the Chief Secretary, Government of Telangana, Hyderabad.

The following were present.

1.	Sri. Somesh Kumar, IAS., Chief secretary to Government of Telangana And Spl. Chief secretary, Revenue Dept, Govt. of Telangana	Chairperson
2.	Dr. Rajat Kumar, IAS., Prl. Secretary to Government EFS&T Department, Telangana, Hyderabad	Member
3.	Sri. Sandeep Kumar Sultania, IAS., Principal Secretary to Government PR & RD Department, Telangana, Hyderabad	Member
4.	Sri. K. Ramakrishna Rao, IAS., Principal Secretary to Government Finance Department, Telangana, Hyderabad	Member
5.	Sri. K. Ramakrishna Rao, IAS., Principal Secretary to Government Planning Department, Telangana, Hyderabad	Member
6.	Sri. B. Janardhan Reddy, IAS., Principal Secretary to Government Agriculture Department, Telangana, Hyderabad	Member
7.	Dr. Christina Chongthu, IAS., Secretary to Government Tribal Welfare Department, Telangana, Hyderabad	Member
8.	Smt. R. Sobha, IFS., Prl. Chief Conservator of Forests , Head of Forest Force, FAC O/o the Prl.CCF, Telangana Hyderabad	Member
9.	Smt. R. Sobha, IFS., Prl. Chief Conservator of Forests (WL) & Chief Wildlife Warden, O/o the Prl.CCF, Telangana Hyderabad	Member

10.	Sri. M. C. Pargain, IFS., Addl. Prl. Chief Conservator of Forests (Dev) O/o the Prl.CCF, Telangana Hyderabad Nodal Officer, State Forest Development Agency.	Member
11.	*Sri. R. Hemant Kumar, IFS., Deputy Director General of Forest, Representative of MoEF&CC GOI, Chennai. 600034	Member
12.	Smt. R. Sobha, IFS., Prl. Chief Conservator of Forests (FCA) O/o the Prl.CCF, Telangana Hyderabad	Member
13.	Sri. Lokesh Jayaswal, IFS., Addl. Prl. Chief Conservator of Forests (CAMPA) / Chief Executive Officer/ Member Secretary, O/o the Prl.CCF, Telangana Hyderabad	Member Secretary

\*Sri R. Hemant Kumar, IFS, Deputy Director General of Forests, Regional Office, MoEF&CC, Chennai did try to attend meeting on Skype from Chennai but due to internet problem, could not attend. His observation after going through the agenda note of accepting the APO 2020-21 through WhatsApp message was informed to the committee.

### **Agenda -I**

#### **Action taken on the decisions of the 5th Steering Committee**

The Committee noted the information on all points.

Chief Secretary instructed to expedite the preparation of action plan of 3 to 4 years for rejuvenation of forest in Telangana state incorporating mandate of "Jungle Bachao- Jungle Badhao" on Forest Landscape Restoration methodology duly involving agencies of National & Global repute.

### **Agenda -II**

#### **Overview of the Compensatory Afforestation Fund Act 2016 & the Compensatory Afforestation Rules 2018 and G.O.Ms.No.6 EFS&T(For. I)Dept, Govt. of Telangana dt.15.02.2019: Progress since last meeting.**

A presentation was given to the committee about starting of AD-hoc CAMPA, the CAF Act 2016 and the CAF Rules 2018 and formation of Telangana State CAMPA.

It was further informed that since inception of the scheme 2009-10 to 2018-19, an amount of Rs.85855.363 lakhs was spent out of total releases Rs.90199.143 lakhs i.e. 95% .

The Steering Committee noted the information.

**Agenda - III**

**Progress of works for the year 2019-20**

Steering committee noted the achievement of 52% expenditure (Rs.26060.136 lakhs) during 2019-20. The short fall is mainly due to Ministry of Environment & Forest, GOI, New Delhi vide reference FN no. 11-100/2015-FC (Vol.III), dt.05.04.2019, instructions were issued not to take up any other works other than nursery & plantation works, release of funds was done in the month of September 2019, Model code of conduct due to elections (parliamentary elections - May, MPTC elections - May, Municipal election - Jan 2020) and due to lockdown in the month of March 2020 in view of Corona Virus.

The head wise expenditure details are as follows;

(Rs. in Lakhs)

S.No	Head	Component	APO approved during 2019-20 (Rs.in lakhs)	Achievement during the Year 2019-20 (Rs. In lakhs)
1	01	Compensatory Afforestation		
		Non Forest Land (NFL)		
		Degraded Forest Land (DFL)		
		Addl. CA (ACA)		
		Penal CA (PCA)		
		Safety Zone Afforestation (SZA)		
		Miscellaneous		
2	02	Catchment area treatment	675.063	356.585
3	03	Integrated Wildlife Management Plan	200.000	84.274
4	04	Net present value	33926.100	16990.712
5	05	Interest	1000.000	254.678
6	06	others	32.285	4.894
		<b>Total</b>	<b>50126.100</b>	<b>26060.136</b>

The Committee noted the information.

#### **Agenda – IV**

#### **Approval of entrustment of Study on status of Bio diversity at proposed Urban parks & Kaleshwaram CA project areas to Prof. Jaya Shankar Agricultural University, Rajendranagar.**

The Committee approved the entrustment of the work Study on status of Bio diversity at proposed Urban Forest Parks & Kaleshwaram CA project areas was entrusted to The Registrar, Prof. Jaya Shankar Telangana State Agricultural University, Rajendranagar, Hyderabad under Monitoring & Evaluation Sub component of Net Present Value( NPV) under CAMPA for Rs.174.89 lakhs.

#### **Agenda – V**

#### **Approval of expenditure incurred towards Strike force, Check post for (4) months i.e. from April,2019 to July,2019 during the year 2019-20 under CAMPA**

The Steering Committee approved incurring the expenditure of Rs. 122.18 lakhs towards engagement of casual Labour for Strike force, Check posts for(4) months from April 2019 to July 2019 during the year 2019-20 which is a permissible item as per Rule 5 (3) (f) of the CAF Rules 2018 and to inform the National CAMPA for ratification.

#### **Agenda – VI**

#### **Approval of APO for the year 2020-21 proposals under CAMPA.**

The Steering Committee concurred with the approval of Executive Committee for approval of Rs.603.00 crores under different Heads CA, CAT, IWLM, NPV, Interest & Others.

The Head wise details approved for CAMPA APO 2020-21 is as below.

<b>S.No</b>	<b>Head</b>	<b>Component</b>	<b>Financial Out lay for 2020-21 (Rs.in lakhs)</b>
1	01	Compensatory Afforestation (CA)including Spill over	17000.000
2	02	Catchment area treatment (CAT)	1100.000
3	03	Integrated Wild Life Management Plan (IWLM)	200.000
4	04	Net present value (NPV) including spillover	40775.000
5	05	Interest	1200.000
6	06	others	25.000
		<b>Total</b>	<b>60300.00</b>

**01-Compensatory Afforestation Component:**

The component wise details of physical and financial targets of Annual Plan of Operations for the year 2020-21 under CAMPA-CA for an amount of Rs.17000.00 lakhs are as follows.

S. No.	Component	Phy (area in Ha)	Fin. Outlay (Rs. in Lakhs)
1	CA -Non-Forest Lands (NFL)	1430.902	2320.867
2	CA - Degraded Forest Lands (DFL)	3083.403	3816.640
3	Additional CA (ACA)	91.90	93.207
4	Penal CA (PCA)	30.00	63.065
5	Safety Zone Afforestation (SZA)	3.67	24.674
6	Miscellaneous		
	Protection of CA lands		10553.902
	Canal Bank Plantation	8 .00	22.546
	Avenue plantation	0.25 Km	4.619
	Transmission lines		100.481
	Total		<b>17000.000</b>

**02-Catchment Area Treatment(CAT) Component:**

S. No.	Component	Fin. Outlay (Rs. In Lakhs)
1	Catchment Area Treatment Plan	1100.00

**03-Integrated Wild Life Management Plan Component:**

S. No.	Component	Fin. Outlay (Rs. In Lakhs)
1	Integrated Wild Life Management Plan	200.00

**04-Net Present Value (NPV) Component:**

The following activities permissible as per CAF Rules,2018 –Sub Rule 5(2) & 5(3),an amount of Rs. 40775.00Lakh 80%(Rs.32620.00 lakhs) & 20%(Rs.8155.00 lakhs) under NPV 2020-21.

Components / Sub-components	Amount (Rs. In lakhs)
<b>Permissible activities for 80% of NPV</b>	
(a) Assisted natural regeneration;	5922.248
(b) Artificial regeneration (by plantations);	4850.728
(c) Silvicultural operations in forests;	3403.323

(d) Protection of plantations and forests;	10521.679
(e) Pest and disease control in forest;	0.000
(f) Forest fire prevention and control operations;	1097.800
(g) Soil and moisture conservation works in the forest;	4218.701
(h) Voluntary relocation of villages from protected areas;	0.000
(i) Improvement of wildlife habitat as prescribed in the approved wildlife management plan/working plan;	2264.847
(j) Planting and rejuvenation of forest cover on non-forest land falling in wildlife corridors;	0.000
(k) Establishment, operation and maintenance of animal rescue Centre, and veterinary treatment facilities for wild animals;	276.463
(l) Supply of wood and other forest produce saving devices as specified by the National Authority from time to time;	64.211
(m) Management of biological diversity and biological resource	0.000
	<b>32620.000 which is 80% of 40775.00 lakhs</b>

<b>Components / Sub-components</b>	<b>Amount (Rs. In lakhs)</b>
<b>Permissible activities for 20% of NPV</b>	
(a) Establishment, up-gradation and maintenance of modern nurseries and other planting stock production facilities with state of arts facilities for production of quality planting materials;	250.000
(b) Promoting conservation, sustainable use and documentation of biological diversity including preservation of habitats, conservation of land and folk varieties' and cultivars, domesticated stocks and breeds of animals and microorganisms and chronicling of knowledge relating to biological diversity.	23.595
(c) Purchase and maintenance of equipment or devices used for communication and information technology, survey, mapping and forest fire control for the purpose of protection of forest and wildlife;	860.703
(d) Construction, up-gradation and maintenance of inspection paths, forest roads in forest area, fire lines, watchtowers, check posts, timber depots;	946.446
(e) Construction of residential and official buildings in forests for concerned staffs up to the rank of Range Officers deployed for protection of forest and wildlife;	3357.402
(f) Casual engagement of local people or labours to assist regular staff of State Forest Department for works for protection of forest and wildlife undertaken from State Fund;	1377.665



(g) Survey and mapping of forest areas for compensatory afforestation works, soil and moisture conservation, catchment area treatment and wildlife management for preparing annual plans to be executed from the State Fund;	332.100
(h)Independent Concurrent monitoring and evaluation of works including third party monitoring of works undertaken from State Fund.	524.842
(i) Publicity cum awareness programme and exhibition on the various schemes being implemented by the State authority from State Fund;	467.247
(j) Production and distribution of quality planting material through certified nurseries at subsidized price for promotion of trees outside forests on Government lands promoted by State Government;	0.000
(k) Forest certification and development of certification standards	15.000
<b>Grand Total</b>	<b>8155.000 which is 20% of 40775.00 lakhs</b>

**05-Interest Funds:**

Steering Committee also concurred the approval of allocation of Rs.1200.00 lakhs under 05-Interest Head towards expenditure of State CAMPA Authority as per the rule 6 (a) & (b), the Compensatory Afforestation Fund Rules 2018.

S. No	Item of works	Major Item of work	Amount (Rs in lakhs)
<b>I</b>	<b>Amount to be spent by State Funds (60% of interest accrued) (1+2+3+4+5+6) Rule 6(a) of the CAF Rules 2018</b>		
1	To offset the incremental cost of compensatory Afforestation and penal compensatory Afforestation at the increased wage rates.		0.000
2	to offset the incremental cost of catchment area treatment plan at the increased wage rates;		0.000
3	to offset the incremental cost of wildlife management plan at the increased wage rates;		0.000
4	disbursement of salary and allowances of members and staffs, both regular and contractual, of the State Authority.	Remuneration to the out sourcing staff of State CAMPA Authority	213.000



5	disbursement of sitting fees and allowances to nominated members of the State Authority		10.000
6	activities referred to in sub-rules (2) and (3) rule 5;	Medchal-Yadgarpally Rf I & II-Chain-link fencing	497.000
	<b>Total (a)</b>		<b>720.000</b>
II	<b>Amount to be spent by State Funds (40% of interest accrued) Rule 6(a) of the CAF Rules 2018</b>		
1	Management of office establishment.	Maint of office building	63.14
		Misc. Office expenditure	81.28
		<b>Sub total</b>	<b>144.42</b>
2	Office equipment including computers and peripherals and its maintenance for the State Authority.	Maint of computers and its peripherals of State Authority	25.00
3	hiring of staff cars for the use of the officers and officials of the State Authority		10.58
4	hiring of buildings on lease for the office establishment and residences of the officers of State Authority		0.000
5	Other contingencies for management of the State Authority-Establishment of CAMPA Monitoring hall., with the approval of the steering committee of the State Authority	Establishment CAMPA monitoring hall	300.00
6	Any other activity for management of the forests and wildlife not referred to in sub-rules (2) and (3) with the prior approval of the steering committee and State Authority and included in the annual plan of operation.		0.000
	<b>Total (b)</b>		<b>480.000</b>
	<b>Grand Total (a+b)</b>		<b>1200.000</b>

**06-Others:**

Steering Committee also concurred the approval of allocation of Rs.25.00 lakhs under the head 06-Others during the year 2020-21.

S. No.	Component	Fin. Outlay (Rs. In Lakhs)
1	Others	25.00

However, the Chief Secretary and chairman CAMPA steering committee asked to send supplementary proposal to National CAMPA, MoEF, GoI of another

Rs. 900.00 crores for rejuvenation of forest and development of urban forest in HMDA limits in Telangana.

### **Agenda – VII**

#### **Third Party Monitoring**

The Committee noted the information.

### **Agenda – VIII**

#### **Audit of CAMPA works:**

##### **External Audit:**

The Committee noted the information.

### **Agenda – IX**

#### **Implementation of Nagar Van-Udyana Yojana (NVUY):**

The Committee noted the information.

### **Agenda - X**

#### **Any other issue with the permission of the Chairperson**

- 1. Approval of APO 2020-21 under BIOSOT Scheme (PCCF, WL & CWLW))**

**The Committee approved the BIOSOT APO 2020-21 for Rs. 6.56 crs for four projects.**

- 2. Approval of APO 2020-21 under CA PD account with DFOs (PCCF, FCA)**

**The Committee approved the APO 2020-21 for CA funds deposited with DFOs/FDOs for an amount of Rs. 42.792 crs for 118 projects with stage II approval and working permission.**

#### **General:**

Secretary, Tribal Welfare Dept. requested information on areas where CAT Plan is being implemented so as to converge the activities in forest fringe villages of the Tribal Welfare Department in the socio – economic component.

The Chief Secretary, Government of Telangana and Chairman of CAMPA steering committee desired to have frequent meetings for close monitoring of CAMPA scheme.

The steering committee meeting was concluded thanking the Chairperson and all committee members.

*Handwritten signature*

Chief secretary to Government of Telangana  
and Chairperson, Steering Committee,  
Telangana CAMPA

(3/3)

*Handwritten signature and date 12/6*

Prl. Secretary to Government of Telangana,  
EFS&T Dept, Hyderabad

*Handwritten signature and date 10/06/20*

Addl. Prl. Chief Conservator of Forests  
(CAMPA) & Member Secretary,  
Telangana CAMPA

*Handwritten signature and date 10/06/2020*

Prl. Chief Conservator of Forests  
(Head of Forest Force)FAC,  
Forest Department, Telangana.