

Compensatory afforestation scheme for 4.2339 Ha in Sy.No. 1196/1 of Non Forest Land in Kothapally SM village of
Bhupalpally Mandal of Jayashankar Bhupalpally District
Diversion of 4.2339 Ha of forest land for widening of single lane road to double lane road from Khammapally to
Bhupalpally form km 12/2 to 19/6 in Bhupalpally Division in favour of District R&B Officer, Jayashankar Bhupalpally
District

Sl. No	Item of Work	Phy	Unit Cost 2022.23 (Rs.)	2022 - 23			2023 - 24			2024 - 25			2025 - 26			2026 - 27		
				Phy	Unit Cost (Rs.)	Fin (Rs.in Lakhs)	Phy	Unit Cost (Rs.)	Fin (Rs.in Lakhs)	Phy	Unit Cost (Rs.)	Fin (Rs.in Lakhs)	Phy	Unit Cost (Rs.)	Fin (Rs.in Lakhs)	Phy	Unit Cost (Rs.)	Fin (Rs.in Lakhs)
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
I	Raising of Plants in Nurseries & their Maintenance																	
1	Raising of Primary beds - Unit cost for (1) plant	Plant	0.392	6774	0.392	0.02655												
2	Raising of Bag Plants of 6"x8" - Unit Cost for (1) plant	Plant	6.040	6774	6.040	0.40915												
3	Maintenance of Bag Plants of 6"x8" - Unit Cost for (1) plant	Plant	2.160				6774	2.376	0.16095									
4	Conversion of bag plants from 6"x8" to 9"x11" - Unit Cost for (1) plant	Plant	25.300				6774	27.830	1.88520									
5	Maintenance of Bag Plants of 9"x11" - Unit Cost for (1) plant	Plant	8.030				6774	8.833	0.59835									
	Sub Total:					0.43570			2.64450			0.00000			0.00000			0.00000
II	Planting activities (4704 Plants)																	
6	Advance Operations	Ha	1.630		1.630		4.2339	1.793	7.59138									
7	Raising of Plantation	Ha	0.660		0.660			0.726		4.2339	0.799	3.38289						
8	1st Year Maintenance	Ha	0.518		0.518			0.570					4.2339	0.690	2.92139			
9	2nd Year Maintenance	Ha	0.250		0.250			0.275								4.2339	0.366	1.54961
10	3rd Year Maintenance	Ha	0.223		0.223			0.245										
11	4th Year Maintenance	Ha	0.234		0.234			0.257										
12	5th Year Maintenance	Ha	0.097		0.097			0.107										
13	6th Year Maintenance	Ha	0.097		0.097			0.107										
14	7th Year Maintenance	Ha	0.081		0.081			0.089										
15	8th Year Maintenance	Ha	0.081		0.081			0.089										
16	9th Year Maintenance	Ha	0.081		0.081			0.089										
17	10th Year Maintenance	Ha	0.081		0.081			0.089										
	Sub Total:					0.00000			7.59138			3.38289			2.92139			1.54961
III	Forest Protection																	
19	Erection of 1.00 km chain link fencing around the CA area	km	26.000		26.000		1	28.600	28.60000									
17	Construction of meeting hall for zonal office	No's	20.000		20.000					1	20.000	20.00000						
18	Promotion of Eco tourism activities	No's	10.000		10.000					1	10.000	10.00000						
	Protection Total					0.00000			28.60000			30.00000			0.00000			0.00000
IV	SMC Work																	
20	Construction of Percolation Tanks	No	3.000		3.000					1	3.630	3.63000						
21	Construction of Mini Percolation Tanks	No	1.000		1.000					1	1.210	1.21000						
	SMC Total					0.00000			0.00000			4.84000			0.00000			0.00000
VI	Administrative Cost - 10% over core activities					0.04357			3.88359			3.82229			0.29214			0.15496
	Total year wise outlay of the project					0.47927			42.71947			42.04518			3.21353			1.70457

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Sl. No	Item of Work	Phy	Unit Cost 2022-23 (Rs.)	2027 - 28			2028 - 29			2029 - 30			2030 - 31			2031 - 32		
				Phy	Unit Cost (Rs.)	Fin (Rs.in Lakhs)	Phy	Unit Cost (Rs.)	Fin (Rs.in Lakhs)	Phy	Unit Cost (Rs.)	Fin (Rs.in Lakhs)	Phy	Unit Cost (Rs.)	Fin (Rs.in Lakhs)	Phy	Unit Cost (Rs.)	Fin (Rs.in Lakhs)
1	2	3	4	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34
I	Raising of Plants in Nurseries & their Maintenance																	
1	Raising of Primary beds - Unit cost for (1) plant	Plant	0.392															
2	Raising of Bag Plants of 6"x8" - Unit Cost for (1) plant	Plant	6.040															
3	Maintenance of Bag Plants of 6"x8" - Unit Cost for (1) plant	Plant	2.160															
4	Conversion of bag plants from 6"x8" to 9"x11" - Unit Cost for (1) plant	Plant	25.300															
5	Maintenance of Bag Plants of 9"x11" - Unit Cost for (1) plant	Plant	8.030															
	Sub Total:					0.00000			0.00000			0.00000			0.00000			0.00000
II	Planting activities (4704 Plants)																	
6	Advance Operations	Ha	1.630															
7	Raising of Plantation	Ha	0.660															
8	1st Year Maintenance	Ha	0.518															
9	2nd Year Maintenance	Ha	0.250															
10	3rd Year Maintenance	Ha	0.223	4.2339	0.360	1.52420												
11	4th Year Maintenance	Ha	0.234				4.2339	0.414	1.75283									
12	5th Year Maintenance	Ha	0.097							4.2339	0.190	0.80444						
13	6th Year Maintenance	Ha	0.097										4.2339	0.209	0.88489			
14	7th Year Maintenance	Ha	0.081													4.2339	0.191	0.80867
15	8th Year Maintenance	Ha	0.081															
16	9th Year Maintenance	Ha	0.081															
17	10th Year Maintenance	Ha	0.081															
	Sub Total:					1.52420			1.75283			0.80444			0.88489			0.80867
III	Forest Protection																	
19	Erection of 1.00 km chain link fencing around the CA area.	km	26.000															
17	Construction of meeting hall for zonal office	No's	20.000															
18	Promotion of Eco tourism activities	No's	10.000															
	Protection Total					0.00000			0.00000			0.00000			0.00000			0.00000
IV	SMC Work																	
20	Construction of Percolation Tanks	No	3.000															
21	Construction of Mini Percolation Tanks	No	1.000															
	SMC Total					0.00000			0.00000			0.00000			0.00000			0.00000
VI	Administrative Cost - 10% over core activities					0.15242			0.17528			0.08044			0.08849			0.08087
	Total year wise outlay of the project					1.67662			1.92811			0.88488			0.97338			0.88954

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Sl. No	Item of Work	Phy	Unit Cost 2022.23 (Rs.)	2032- 33			2033- 34			2034- 35			Total	
				Phy	Unit Cost (Rs.)	Fin (Rs.in Lakhs)	Phy	Unit Cost (Rs.)	Fin (Rs.in Lakhs)	Phy	Unit Cost (Rs.)	Fin (Rs.in Lakhs)	Phy	Fin
1	2	3	4	35	36	37	36	37	36	37	36	37	36	37
I	Raising of Plants in Nurseries & their Maintenance													
1	Raising of Primary beds - Unit cost for (1) plant	Plant	0.392										0	0.02655
2	Raising of Bag Plants of 6"x8" - Unit Cost for (1) plant	Plant	6.040										0	0.40915
3	Maintenance of Bag Plants of 6"x8" - Unit Cost for (1) plant	Plant	2.160										6774	0.16095
4	Conversion of bag plants from 6"x8" to 9"x11" - Unit Cost for (1) plant	Plant	25.300										6774	1.88520
5	Maintenance of Bag Plants of 9"x11" - Unit Cost for (1) plant	Plant	8.030										6774	0.59835
	Sub Total:					0.00000			0.000			0.000		3.08020
II	Planting activities (4704 Plants)													
6	Advance Operations	Ha	1.630										4.2339	7.59138
7	Raising of Plantation	Ha	0.660										4.2339	3.38289
8	1st Year Maintenance	Ha	0.519										4.2339	2.92139
9	2nd Year Maintenance	Ha	0.250										4.2339	1.54961
10	3rd Year Maintenance	Ha	0.223										4.2339	1.52420
11	4th Year Maintenance	Ha	0.234										4.2339	1.75283
12	5th Year Maintenance	Ha	0.097										4.2339	0.80444
13	6th Year Maintenance	Ha	0.097										4.2339	0.88489
14	7th Year Maintenance	Ha	0.081										4.2339	0.80867
15	8th Year Maintenance	Ha	0.081	4.2339	0.210	0.88912							4.2339	0.88912
16	9th Year Maintenance	Ha	0.081				4.2339	0.231	0.97803				4.2339	0.97803
17	10th Year Maintenance	Ha	0.081							4.2339	0.254	1.07541	4.2339	1.07541
	Sub Total:					0.88912			0.97803			1.07541		24.16286
III	Forest Protection													
19	Erection of 1.00 km chain link fencing around the CA area.	km	26.000											28.60000
17	Construction of meeting hall for zonal office	No's	20.000											20.00000
18	Promotion of Eco tourism activities	No's	10.000											10.00000
	Protection Total					0.00000			0.000			0.000		58.60000
IV	SMC Work													
20	Construction of Percolation Tanks	No	3.000											3.63000
21	Construction of Mini Percolation Tanks	No	1.000											1.21000
	SMC Total					0.00000			0.00000			0.00000		4.84000
VI	Administrative Cost - 10% over core activities					0.08891			0.09780			0.10754		9.06831
	Total year wise outlay of the project					0.97803			1.07583			1.18295		99.75137

District Forest Officer,

Jayashankar Bhupalpally District