

Year wise detailed Abstract of Compensatory Afforestation Scheme for 36.00 Ha in Degraded Forest Land (DFL) in Peddapally District in favour of SCCL

Sl. No	Item of Work	Phy	Unit Cost 2020-21 (Rs.)	2021-22			2022-23			2023-24			2024-25		
				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
I	Raising of Plants in Nurseries & their Maintenance, Procurement of Plants														
1	Raising of Primary beds	Plant	0.6128	64000	0.674	0.431	0	0.741	0.000						
2	Raising of Bag Plants of 6"x8"	Plant	24.4713	64000	26.918	17.228	0	29.610	0.000						
3	Conversion of bag plants from 6"x8" to 9"x11"	Plant	39.9310				64000	48.316	30.923						
4	Maintenance of Bag Plants of 9"x11"	Plant	31.4177				64000	38.015	24.330						
5	Maintenance of Bag Plants of 9"x11"	Plant	15.7889							64000	20.526	13.136			
5	Nursery Infrastructure	each	1500000	1	1500000	15.000									
	Sub Total:					32.659			55.252			13.136			0.000
II	Planting activities (SMM) in DFL														
1	Advance Operations	Ha	33000				36.00	39600.00	14.256						
2	Raising of Plantation	Ha	115690							36.00	150397.00	54.143			
3	1st Year Maintenance	Ha	54897										36.00	76855.67	27.668
4	2nd Year Maintenance	Ha	44282												
5	3rd Year Maintenance	Ha	29149												
6	4th Year Maintenance	Ha	25953												
7	5th Year Maintenance	Ha	14883												
8	6th Year Maintenance	Ha	5980												
9	7th Year Maintenance	Ha	7291												
10	8th Year Maintenance	Ha	7259												
11	9th Year Maintenance	Ha	7291												
12	10th Year Maintenance	Ha	5259												
	Sub Total:					0.000			14.256			54.143			27.668
III	SMC Works														
13	Protection trenches in DFL CA within vicinity of CA-DFL (500 Rmt x 1.50+1.00/2 x 2.00=1250 Cum)	Cum	45.00	12500	49.500	6.188									
14	Staggered trenches in DFL CA within vicinity of CA-DFL	Cmt	440.00	1000	484.000	4.840	1000	532.400	5.324						
15	Construction of CC Checkdams	Nos	1000000	0	1000000	0.000	2	1100000	22.000						
16	Formation of Percolation tanks	Nos	250000	2	250000	5.000	2	275000	5.500						
17	Formation of Mini Percolation tanks	Nos	100000	6	100000	6.000	6	110000	6.600						
	Sub Total:					22.028			39.424			0.000			0.000
IV	Provision of Monitoring facility for effecting implementation of afforestation														
28	Purchase of office equipments of for monitoring project for senior officers, FRO's & office staff	Ls		Ls	0	0.000									
	Sub Total:					0.000			0.000			0.000			0.000
V	Monitoring of wildlife movement in the area														
V	Administrative Cost - 10%					5.469			10.893			6.728			2.767
	Total year wise outlay of the project					60.155			129.826			79.007			35.435

Sl. No	Item of Work	Phy	Unit Cost 2020-21 (Rs.)	2025-26			2026-27			2027-28			2028-29		
				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	17	18	19	20	21	22	23	24	25	26	27	28
I	Raising of Plants in Nurseries & their Maintenance, Procurement														
1	Raising of Primary beds	Plant	0.6128												
2	Raising of Bag Plants of 6"x8"	Plant	24.4713												
3	Conversion of bag plants from 6"x8" to 9"x11"	Plant	39.9310												
4	Maintenance of Bag Plants of 9"x11"	Plant	31.4177												
5	Maintenance of Bag Plants of 9"x11"	Plant	15.7889												
5	Nursery Infrastructure	each	1500000												
	Sub Total:					0.000			0.000			0.000			0.000
II	Planting activities (SMM) in DFL														
1	Advance Operations	Ha	33000												
2	Raising of Plantation	Ha	115690												
3	1st Year Maintenance	Ha	54897												
4	2nd Year Maintenance	Ha	44282	36.00	66422.87	23.912									
5	3rd Year Maintenance	Ha	29149				36.00	46638.40	16.790						
6	4th Year Maintenance	Ha	25953							36.00	44120.10	15.883			
7	5th Year Maintenance	Ha	14883										36.00	26789.40	9.644
8	6th Year Maintenance	Ha	5980												
9	7th Year Maintenance	Ha	7291												
10	8th Year Maintenance	Ha	7259												
11	9th Year Maintenance	Ha	7291												
12	10th Year Maintenance	Ha	5259												
	Sub Total:					23.912			16.790			15.883			9.644
III	SMC Works														
13	Protection trenches in DFL CA within vicinity of CA-DFL (500 Rmt x 1.50+1.00/2 x 2.00=1250 Cum)	Cum	45.00												
14	Staggered trenches in DFL CA within vicinity of CA-DFL	Cmt	440.00												
15	Construction of CC Checkdams	Nos	1000000												
16	Formation of Percolation tanks	Nos	250000												
17	Formation of Mini Percolation tanks	Nos	100000												
	Sub Total:					0.000			0.000			0.000			0.000
IV	Provision of Monitoring facility for effecting implementation of a														
28	Purchase of office equipments of for monitoring project for senior officers, FRO's & office staff	LS													
	Sub Total:					0.000			0.000			0.000			0.000
V	Monitoring of wildlife movement in the area														
V	Administrative Cost - 10%					2.391			1.679			1.588			0.964
	Total year wise outlay of the project					26.303			18.469			17.472			10.609

Sl. No	Item of Work	Phy	Unit Cost 2020-21 (Rs.)	2029-30			2030-31			2031-32			2032-33		
				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	29	30	31	32	33	34	35	36	37	38	39	40
I	Raising of Plants in Nurseries & their Maintenance, Procurement														
1	Raising of Primary beds	Plant	0.6128												
2	Raising of Bag Plants of 6"x8"	Plant	24.4713												
3	Conversion of bag plants from 6"x8" to 9"x11"	Plant	39.9310												
4	Maintenance of Bag Plants of 9"x11"	Plant	31.4177												
5	Maintenance of Bag Plants of 9"x11"	Plant	15.7889												
5	Nursery Infrastructure	each	1500000												
	Sub Total:					0.000			0.000			0.000			0.000
II	Planting activities (SMM) in DFL														
1	Advance Operations	Ha	33000												
2	Raising of Plantation	Ha	115690												
3	1st Year Maintenance	Ha	54897												
4	2nd Year Maintenance	Ha	44282												
5	3rd Year Maintenance	Ha	29149												
6	4th Year Maintenance	Ha	25953												
7	5th Year Maintenance	Ha	14883												
8	6th Year Maintenance	Ha	5980	36.00	11362.74	4.091									
9	7th Year Maintenance	Ha	7291				36.00	14582.00	5.250						
10	8th Year Maintenance	Ha	7259							36.00	15244.72	5.488			
11	9th Year Maintenance	Ha	7291										36.00	16040.20	5.774
12	10th Year Maintenance	Ha	5259												
	Sub Total:					4.091			5.250			5.488			5.774
III	SMC Works														
13	Protection trenches in DFL CA within vicinity of CA-DFL (500 Rmt x 1.50+1.00/2 x 2.00=1250 Cum)	Cum	45.00												
14	Staggered trenches in DFL CA within vicinity of CA-DFL	Cmt	440.00												
15	Construction of CC Checkdams	Nos	1000000												
16	Formation of Percolation tanks	Nos	250000												
17	Formation of Mini Percolation tanks	Nos	100000												
	Sub Total:					0.000			0.000			0.000			0.000
IV	Provision of Monitoring facility for effecting implementation of a														
28	Purchase of office equipments of for monitoring project for senior officers, FRO's & office staff	Ls													
	Sub Total:					0.000			0.000			0.000			0.000
V	Monitoring of wildlife movement in the area														
V	Administrative Cost - 10%					0.409			0.525			0.549			0.577
	Total year wise outlay of the project					4.500			5.774			6.037			6.352

Sl. No	Item of Work	Phy	Unit Cost 2020-21 (Rs.)	2033-34			Grand Total	
				Phy	Unit Cost (Rs.)	Fin (Rs.in Lakhs)	Phy	Fin
1	2	3	4	41	42	43	44	45
I	Raising of Plants in Nurseries & their Maintenance, Procurement							
1	Raising of Primary beds	Plant	0.6128				64000	0.431
2	Raising of Bag Plants of 6"x8"	Plant	24.4713				64000	17.228
3	Conversion of bag plants from 6"x8" to 9"x11"	Plant	39.9310				64000	30.923
4	Maintenance of Bag Plants of 9"x11"	Plant	31.4177				64000	24.330
5	Maintenance of Bag Plants of 9"x11"	Plant	15.7889				64000	13.136
5	Nursery Infrastructure	each	1500000				1	15.000
	Sub Total:							101.048
II	Planting activities (SMM) in DFL							
1	Advance Operations	Ha	33000				36.00	14.256
2	Raising of Plantation	Ha	115690				36.00	54.143
3	1st Year Maintenance	Ha	54897				36.00	27.668
4	2nd Year Maintenance	Ha	44282				36.00	23.912
5	3rd Year Maintenance	Ha	29149				36.00	16.790
6	4th Year Maintenance	Ha	25953				36.00	15.883
7	5th Year Maintenance	Ha	14883				36.00	9.644
8	6th Year Maintenance	Ha	5980				36.00	4.091
9	7th Year Maintenance	Ha	7291				36.00	5.250
10	8th Year Maintenance	Ha	7259				36.00	5.488
11	9th Year Maintenance	Ha	7291				36.00	5.774
12	10th Year Maintenance	Ha	5259	36.00	12096.59	4.355	36.00	4.355
	Sub Total:					4.355		187.254
III	SMC Works							
13	Protection trenches in DFL CA within vicinity of CA-DFL (500 Rmt x 1.50+1.00/2 x 2.00=1250 Cum)	Cum	45.00				12500	6.188
14	Staggered trenches in DFL CA within vicinity of CA-DFL	Cmt	440.00				2000	10.164
15	Construction of CC Checkdams	Nos	1000000				2	22.000
16	Formation of Percolation tanks	Nos	250000				4	10.500
17	Formation of Mini Percolation tanks	Nos	100000				12	12.600
	Sub Total:					0.000		61.452
IV	Provision of Monitoring facility for effecting implementation of a							
28	Purchase of office equipments of for monitoring project for senior officers, FRO's & office staff	Ls						0.000
	Sub Total:					0.000		0.000
V	Monitoring of wildlife movement in the area							
V	Administrative Cost - 10%					0.435		34.975
	Total year wise outlay of the project					4.790		404.729

District Forest Officer
Peddapally

13/07/2021