

Year wise detailed Abstract of Safety Zone Afforestation (SZA) Scheme for 2.55 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	5000	0.674	0.034	0	0.741	0.000						
2	Raising of Bag Plants of 6"x8"	Plant	24.4713	5000	26.918	1.346	0	29.610	0.000						
3	Conversion of bag plants from 6"x8" to 9"x11"	Plant	39.9310				5000	48.316	2.416						
4	Maintenance of Bag Plants of 9"x11"	Plant	31.4177				5000	38.015	1.901						
5	Maintenance of Bag Plants of 9"x11"	Plant	15.7889							5000	20.526	1.026			
5	Nursery Infrastructure	each	500000	1	500000	5.000									
	Sub Total:					6.380			4.317			1.026			0.000
II	Planting activities (SMM) in DFL														
1	Advance Operations	Ha	33000				2.55	39600.00	1.010						
2	Raising of Plantation	Ha	115690							2.55	150397.00	3.835			
3	1st Year Maintenance	Ha	54897										2.55	76855.80	1.960
4	2nd Year Maintenance	Ha	38765												
5	3rd Year Maintenance	Ha	23632												
6	4th Year Maintenance	Ha	20436												
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			1.010			3.835			1.960
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	1250	49.500	0.619									
14	Staggered trenches in DFL CA within vicinity of CA-DFL	Cmt	440.00	80	484.000	0.387	0	532.400	0.000						
15	Construction of CC Checkdams	Nos	1000000	0	1000000	0.000	0	1100000	0.000						
16	Formation of Percolation tanks	Nos	250000	0	250000	0.000	0	275000	0.000						
17	Formation of Mini Percolation tanks	Nos	100000	2	100000	2.000	0	110000	0.000						
	Sub Total:					3.006			0.000			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	Fencing to SZA area					20.000									
V	Administrative Cost - 10%					0.939			0.533			0.486			0.196
	Total year wise outlay of the project					30.324			5.859			5.348			2.156

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 of P														
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	500000												
	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	38765	2.55	58147.50	1.483									
5	3rd Year Maintenance	Ha	23632				2.55	37811.20	0.964						
6	4th Year Maintenance	Ha	20436							2.55	34741.20	0.886			
7	5th Year Maintenance	Ha	14883										2.55	26789.40	0.683
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:					1.483			0.964			0.886			0.683
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 affor														
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	Fencing to SZA area														
V	Administrative Cost - 10%					0.148			0.096			0.089			0.068
	Total year wise outlay of the project					1.631			1.061			0.974			0.751

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 of P														
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	500000												
	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	38765												
5	3rd Year Maintenance	Ha	23632												
6	4th Year Maintenance	Ha	20436												
7	5th Year Maintenance	Ha	14883												
8	6th Year Maintenance	Ha	5980	2.55	11362.74	0.290									
9	7th Year Maintenance	Ha	7291				2.55	14582.00	0.372						
10	8th Year Maintenance	Ha	7259							2.55	15244.72	0.389			
11	9th Year Maintenance	Ha	7291										2.55	16040.20	0.409
12	10th Year Maintenance	Ha	5259												
	Sub Total:					0.290			0.372			0.389			0.409
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 affor														
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	Fencing to SZA area														
V	Administrative Cost - 10%					0.029			0.037			0.039			0.041
	Total year wise outlay of the project					0.319			0.409			0.428			0.450

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 of P							
1	Raising of Primary beds	Plant	0.6128				5000	0.034
2	Raising of Bag Plants of 6"x8"	Plant	24.4713				5000	1.346
3	Conversion of bag plants from 6"x8" to 9"x11"	Plant	39.9310				5000	2.416
4	Maintenance of Bag Plants of 9"x11"	Plant	31.4177				5000	1.901
5	Maintenance of Bag Plants of 9"x11"	Plant	15.7889				5000	1.026
5	Nursery Infrastructure	each	500000				1	5.000
	Sub Total:							11.722
II	Planting activities (SMM) in DFL							
1	Advance Operations	Ha	33000				2.55	1.010
2	Raising of Plantation	Ha	115690				2.55	3.835
3	1st Year Maintenance	Ha	54897				2.55	1.960
4	2nd Year Maintenance	Ha	38765				2.55	1.483
5	3rd Year Maintenance	Ha	23632				2.55	0.964
6	4th Year Maintenance	Ha	20436				2.55	0.886
7	5th Year Maintenance	Ha	14883				2.55	0.683
8	6th Year Maintenance	Ha	5980				2.55	0.290
9	7th Year Maintenance	Ha	7291				2.55	0.372
10	8th Year Maintenance	Ha	7259				2.55	0.389
11	9th Year Maintenance	Ha	7291				2.55	0.409
12	10th Year Maintenance	Ha	5259	2.55	12096.59	0.308	2.55	0.308
	Sub Total:					0.308		12.589
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				1250	0.619
14	Staggered trenches in DFL CA within vicinity of CA-DFL	Cmt	440.00				80	0.387
15	Construction of CC Checkdams	Nos	1000000				0	0.000
16	Formation of Percolation tanks	Nos	250000				0	0.000
17	Formation of Mini Percolation tanks	Nos	100000				2	2.000
	Sub Total:					0.000		3.006
IV	Provision of Monitoring facility for effecting implementation of affor							
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	Fencing to SZA area							20.000
V	Administrative Cost - 10%					0.031		2.732
	Total year wise outlay of the project					0.339		50.049

District Forest Officer
Peddapally

13/8/2021