

Sl. No	Name of the work	Unit	Unit Rate	2017-18		2018-19		2019-20		2020-21		2021-22		2022-23		2023-24		2024-25		2025-26		2026-27		2027-28		2028-29		Total	
				Phy	Fin.	Phy	Fin.	Phy	Fin.	Phy	Fin.		Phy																
1	Fire protection watchers	Nos	0.43	25	10,750	25	11,830	25	13,000	25	14,310	25	15,740	25	17,310	25	19,040	25	20,950	25	23,040	25	25,350	0	0,000	0	0,000	0	171,320
7	Construction of shelters for fire protection watcher	Nos	10	1	10,000	1	11,000	1	12,100	1	13,310	1	14,641	0	0,000	0	0,000	0	0,000	0	0,000	0	0,000	0	0,000	0	0,000	0	61,051
8	Maintenance of shelters for fire protection watcher	Nos	1	0	0,000	1	1,100	2	1,210	3	1,330	4	1,463	5	1,600	5	1,747	5	1,900	5	2,060	5	2,220	0	0,000	0	0,000	0	6,703
9	Amenities for fire watchers	Nos	0.3	25	7,500	25	8,250	25	9,075	25	9,983	25	10,981	25	12,079	25	13,287	25	14,615	25	16,077	25	17,685	0	0,000	0	0,000	0	119,531
10	Purchase of Tractor cum tanker	Nos	13	1	13,000	0	0,000	0	0,000	0	0,000	0	0,000	0	0,000	0	0,000	0	0,000	0	0,000	0	0,000	0	0,000	0	0,000	0	13,000
11	Maintenance of Tractor cum tanker	Nos	3	1	3,000	1	3,300	1	3,630	1	3,993	1	4,392	1	4,832	1	5,315	1	5,846	1	6,431	1	7,074	0	0,000	0	0,000	0	47,812
12	Maintenance of Tractor cum tanker	Nos	3	1	3,000	1	3,300	1	3,630	1	3,993	1	4,392	1	4,832	1	5,315	1	5,846	1	6,431	1	7,074	0	0,000	0	0,000	0	864,813
	Sub Total :				80,100		61,345		74,666		72,463		90,736		82,080		90,770		85,919		110,404		116,340		0,000		0,000		
d	Protection from Encroachers																												
	Construction of Boundary Pillars	Nos	0.1	50	5,000	50	5,500	0	0,000	0	0,000	0	0,000	0	0,000	0	0,000	0	0,000	0	0,000	0	0,000	0	0,000	0	0,000	0	10,500
	Sub Total :				5,000		5,500		0,000		0,000		0,000		0,000		0,000		0,000		0,000		0,000		0,000		0,000		10,500
e	Protection and conservation of Wildlife																												
1	Creation of saucer pits	Nos	0.3	10	3,000	10	3,300	10	3,630	0	0,000	0	0,000	0	0,000	0	0,000	0	0,000	0	0,000	0	0,000	0	0,000	0	0,000	0	9,930
2	Maintenance of saucer pits	Nos	0.05	0	0,000	2	0,100	4	0,200	6	0,300	8	0,400	10	0,500	12	0,600	14	0,700	16	0,800	18	0,900	0	0,000	0	0,000	0	4,500
3	Providing satellites	Nos	0.005	0	0,000	20	0,100	40	0,200	60	0,300	80	0,300	60	0,400	60	0,400	60	0,500	60	0,500	60	0,600	0	0,000	0	0,000	0	3,300
4	Seed dibbling/ seed broadcasting of seeds of species useful to wildlife	Ha	0.05	50	2,500	50	2,500	50	2,500	50	2,500	50	2,500	50	2,500	0	0,000	0	0,000	0	0,000	0	0,000	0	0,000	0	0,000	0	12,500
5	Providing camera traps for monitoring of wildlife	Nos	0.5	40	20,000	0	0,000	0	0,000	0	0,000	0	0,000	0	0,000	0	0,000	0	0,000	0	0,000	0	0,000	0	0,000	0	0,000	0	20,000
6	Maintenance of camera traps for monitoring of wildlife	Nos	0.1	40	4,000	40	4,400	40	4,840	40	5,324	40	5,856	40	6,442	40	7,086	40	7,795	40	8,574	40	9,432	0	0,000	0	0,000	0	63,750
	Sub Total :				29,500		10,400		11,370		8,424		9,056		7,342		8,086		8,985		9,874		10,932		0,000		0,000		113,980
f	Protection and Management of Non forest land																												
1	Afforestation supervisor	Nos	3.6	1	3,600	1	3,960	1	4,350	1	4,790	1	5,270	1	5,790	1	6,370	1	7,010	1	7,710	1	8,490	0	0,000	0	0,000	0	57,340
2	Assistant afforestation supervisors	Nos	1.8	5	9,000	5	9,900	5	10,890	5	11,980	5	13,170	5	14,490	5	15,940	5	17,540	5	19,290	5	21,220	0	0,000	0	0,000	0	143,420
3	afforestation watchers	Nos	0.86	25	21,500	25	23,850	25	26,010	25	28,610	25	31,480	25	34,620	25	38,090	25	41,900	25	46,080	25	50,700	0	0,000	0	0,000	0	342,640
4	Wildlife tractors	Nos	0.86	25	21,500	25	23,850	25	26,010	25	28,610	25	31,480	25	34,620	25	38,090	25	41,900	25	46,080	25	50,700	0	0,000	0	0,000	0	342,640
5	Boat operator	Nos	1.8	1	1,800	1	1,980	1	2,178	1	2,396	1	2,635	1	2,899	1	3,189	1	3,508	1	3,858	1	4,244	0	0,000	0	0,000	0	28,687
6	Boat patrolling party watchers	Nos	0.86	5	4,300	5	4,730	5	5,203	5	5,723	5	6,296	5	6,925	5	7,618	5	8,379	5	9,217	5	10,139	0	0,000	0	0,000	0	68,531
7	Amenities for Boat patrolling party watchers	Nos	0.3	25	7,500	25	8,250	25	9,075	25	9,983	25	10,981	25	12,079	25	13,287	25	14,615	25	16,077	25	17,685	0	0,000	0	0,000	0	119,531
8	Watch tower helpers	Nos	0.86	8	6,880	8	7,560	8	8,320	8	9,150	8	10,070	8	11,080	8	12,190	8	13,400	8	14,750	8	16,220	0	0,000	0	0,000	0	109,620
9	Data Entry operators	Nos	1.8	3	5,400	3	5,940	3	6,534	3	7,187	3	7,906	3	8,697	3	9,566	3	10,523	3	11,575	3	12,733	0	0,000	0	0,000	0	86,062
10	Construction of afforestation monitoring office at Kadapa	Nos	50	1	50,000	0	0,000	0	0,000	0	0,000	0	0,000	0	0,000	0	0,000	0	0,000	0	0,000	0	0,000	0	0,000	0	0,000	0	50,000
11	Maintenance of afforestation monitoring office at Kadapa	Nos	5	1	5,000	1	5,500	1	6,050	1	6,655	1	7,321	1	8,053	1	8,858	1	9,744	1	10,718	1	11,790	0	0,000	0	0,000	0	79,687
12	Construction of afforestation monitoring office at Sidhout	Nos	50	1	50,000	0	0,000	0	0,000	0	0,000	0	0,000	0	0,000	0	0,000	0	0,000	0	0,000	0	0,000	0	0,000	0	0,000	0	50,000
13	Maintenance of afforestation monitoring office at Sidhout	Nos	5	1	5,000	1	5,500	1	6,050	1	6,655	1	7,321	1	8,053	1	8,858	1	9,744	1	10,718	1	11,790	0	0,000	0	0,000	0	79,687
14	Construction of base camp shelter for afforestation watchers	Nos	10	1	10,000	1	11,000	1	12,100	1	13,310	1	14,641	0	0,000	0	0,000	0	0,000	0	0,000	0	0,000	0	0,000	0	0,000	0	61,051
15	Maintenance of base camp shelter for afforestation watchers	Nos	1	0	0,000	1	1,000	2	2,000	3	3,000	4	4,000	5	5,000	5	5,000	5	5,000	5	5,000	5	5,000	0	0,000	0	0,000	0	35,000
16	Construction of Checkpost For monitoring Afforestation activities	Nos	10	1	10,000	0	0,000	0	0,000	0	0,000	0	0,000	0	0,000	0	0,000	0	0,000	0	0,000	0	0,000	0	0,000	0	0,000	0	10,000
17	Maintenance of Checkpost For monitoring Afforestation activities	Nos	0.5	0	0,000	1	0,500	1	0,550	1	0,605	1	0,666	1	0,732	1	0,805	1	0,886	1	0,974	1	1,072	0	0,000	0	0,000	0	6,790
18	Construction of watch tower	Nos	10	1	10,000	1	11,000	1	12,100	1	13,310	0	0,000	0	0,000	0	0,000	0	0,000	0	0,000	0	0,000	0	0,000	0	0,000	0	46,410
19	Maintenance of watch tower	Nos	0.3	0	0,000	1	0,300	2	0,660	3	0,990	4	1,320	4	1,320	4	1,320	4	1,320	4	1,320	4	1,320	4	1,320	0	0,000	0	9,870

Sl. No	Name of the work	Unit	Unit Rate	2017-18		2018-19		2019-20		2020-21		2021-22		2022-23		2023-24		2024-25		2025-26		2026-27		2027-28		2028-29		Total			
				Phy	Fin.	Phy	Fin.	Phy	Fin.																						
1	2	Nos	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24					25	26			
20	Purchase of boat for monitoring afforestation activities	Nos	50	50,000	0	0,000	0	0,000	0	0,000	0	0,000	0	0,000	0	0,000	0	0,000	0	0,000	0	0,000	0	0,000	0	0,000	0	0,000	1	50,000	
21	Maintenance of boat	Nos	8	8,000	1	8,800	1	9,680	1	10,568	1	11,452	1	12,336	1	13,220	1	14,104	1	14,988	1	15,872	1	16,756	1	17,640	1	18,524	1	127,499	
22	Construction of inspection building for monitoring afforestation activities	Nos	50	50,000	0	0,000	0	0,000	0	0,000	0	0,000	0	0,000	0	0,000	0	0,000	0	0,000	0	0,000	0	0,000	0	0,000	0	0,000	1	50,000	
23	Maintenance of inspection hut	Nos	1	0	0,000	1	1,000	1	1,000	1	1,000	1	1,000	1	1,000	1	1,000	1	1,000	1	1,000	1	1,000	1	1,000	1	1,000	1	9,000		
24	Construction of Training building for awareness programmes	Nos	25	25,000	0	0,000	0	0,000	0	0,000	0	0,000	0	0,000	0	0,000	0	0,000	0	0,000	0	0,000	0	0,000	0	0,000	0	0,000	1	25,000	
25	Maintenance of Training building for awareness programmes	Nos	3	3,000	1	2,000	1	1,000	1	1,000	1	1,000	1	1,000	1	1,000	1	1,000	1	1,000	1	1,000	1	1,000	1	1,000	1	1,000	1	13,000	
26	Construction of Jetty for stationing of boat	Nos	5	5,000	0	0,000	0	0,000	0	0,000	0	0,000	0	0,000	0	0,000	0	0,000	0	0,000	0	0,000	0	0,000	0	0,000	0	0,000	1	5,000	
27	Construction of shelters for Wildlife tracker	Nos	10	10,000	1	11,000	1	12,100	1	13,310	1	14,640	1	16,090	1	17,660	1	19,270	1	20,920	1	22,610	1	24,340	1	26,110	1	27,920	1	61,051	
28	Maintenance of shelters for Wildlife tracker	Nos	0.5	0	0,000	1	0,500	2	1,000	3	1,500	4	2,000	5	2,500	6	3,000	6	3,000	6	3,000	6	3,000	6	3,000	6	3,000	6	19,500		
29	Borewell cum Solar powered motor pumps	Nos	10	10,000	1	11,000	1	12,100	1	13,310	1	14,640	1	16,090	1	17,660	1	19,270	1	20,920	1	22,610	1	24,340	1	26,110	1	27,920	1	33,100	
30	Maintenance of Borewell cum Solar powered motor pumps	Nos	0.5	0	0,000	1	0,500	2	1,000	3	1,500	3	1,650	3	1,815	3	1,997	3	2,196	3	2,416	3	2,657	3	2,918	3	3,195	3	15,731		
31	Purchase of Digital cameras for documentation of afforestation and Wildlife management activities	Nos	5	5,000	0	0,000	0	0,000	0	0,000	0	0,000	0	0,000	0	0,000	0	0,000	0	0,000	0	0,000	0	0,000	0	0,000	0	0,000	1	5,000	
32	Purchase of Base station for Afforestation management activities	Nos	1	2,000	2	2,000	1	1,000	0	0,000	0	0,000	0	0,000	0	0,000	0	0,000	0	0,000	0	0,000	0	0,000	0	0,000	0	0,000	5	5,000	
33	Maintenance of Base station for Afforestation management activities	Nos	0.1	0	0,000	2	0,200	4	0,400	5	0,500	5	0,550	5	0,605	5	0,666	5	0,732	5	0,805	5	0,886	5	0,966	5	1,050	5	5,344		
34	Amenities like Cois, Jungle uniform, Shoes, Mosquito Nets, Medical Kits, Blankets, Axes, Sickles, Torches, Binoculars, Rain coats, Winter jackets and Fire kits, Solar Lantern for wildlife trackers and afforestation watchers	Nos	0.2	70	14,000	0	0,000	70	16,800	0	0,000	70	20,160	0	0,000	70	24,192	0	0,000	70	29,030	0	0,000	0	0,000	0	0,000	0	0,000	70	104,182
35	Providing Walk-talkies for communication on afforestation activities	Nos	0.2	70	14,000	10	15,400	10	16,940	10	18,634	10	20,487	0	0,000	0	0,000	0	0,000	0	0,000	0	0,000	0	0,000	0	0,000	0	0,000	110	85,471
36	Providing GPS for documentary afforestation activities	Nos	0.2	70	14,000	10	15,400	10	16,940	10	18,634	10	20,487	0	0,000	0	0,000	0	0,000	0	0,000	0	0,000	0	0,000	0	0,000	0	0,000	110	85,471
37	Construction of afforestation monitoring Buildings (halling)	Nos	20	0	0,000	1	20,000	1	22,000	1	24,200	0	0,000	0	0,000	0	0,000	0	0,000	0	0,000	0	0,000	0	0,000	0	0,000	0	0,000	3	66,200
38	Providing electronic office equipments for monitoring and documentation of afforestation activities	LS	LS	15,000	LS	3,000	LS	3,000	LS	42,000																					
39	a). Computers																														
	b). Printers																														
	c). Scanners																														
	4). Xerox machines																														
40	Formation of New road (on plain areas)	Km	3	5	15,000	5	15,000	5	15,000	0	0,000	0	0,000	0	0,000	0	0,000	0	0,000	0	0,000	0	0,000	0	0,000	0	0,000	15	45,000		
41	Formation of New road (on hilly areas)	Km	20	2	40,000	2	40,000	1.5	30,000	1.5	36,300	1.5	36,300	1.5	39,930	0	0,000	0	0,000	0	0,000	0	0,000	0	0,000	0	0,000	10	219,230		
42	Maintenance of road (on plain areas)	Km	0.5	0	0,000	5	2,500	10	5,000	15	7,500	15	7,500	15	7,500	15	7,500	15	7,500	15	7,500	15	7,500	15	7,500	15	7,500	15	60,000		
43	Maintenance of road (on hilly areas)	Km	2	0	0,000	2	4,000	4	8,000	6	12,000	6	12,000	6	12,000	6	13,200	6	14,520	6	15,972	6	17,568	6	19,296	6	21,072	10	109,261		
	Sub Total :																														
	E Wildlife Awareness Creation																														
1	Conducting Study tours	LS	1.5	3	4,500	3	4,800	3	5,100	3	5,400	3	5,700	3	6,000	3	6,300	3	6,600	3	6,900	3	7,200	3	7,500	3	7,800	30	56,500		
2	Conducting Training & Awareness programmes	LS	0.75	10	7,500	10	8,500	10	9,500	10	10,500	10	11,500	10	12,500	10	13,500	10	14,500	10	15,500	10	16,500	10	17,500	10	18,500	100	120,000		

CA Scheme - Diversion of 1625.53 Ha. of Forest Land in Venkatayapalem Extn-1 & Extn-8 Forest Blocks of Guntur Division for setting up of Acrospace, Precision Engineering Innovation & Research and Green Mobility Park at APCRDA - Treatment of 50.54 Ha. of Non-Forest area at Sy.No. 1, Pothalapadu Village, Tarlupadu Mandal in Markapur Section of Markapur Range from 2017-18 to 2026-27 (10 Years)

Sl. No	Name of the work	Units	2017-18		2018-19		2019-20		2020-21		2021-22		2022-23		2023-24		2024-25		2025-26		2026-27		Amount (Rs. In lakhs)	
			Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
I	Protection Measures																							
1	Chain Link Fencing with Big poles around the CRDA land (2950 RMTs for 50.54 Ha.)	Mts		24.01	2950																		2950	24.013
2	Construction of Boundary Pillars at every 100 mts	Nos		2.759	30																		30	2.759
3	Purchase of Wireless hand packs (Walkie talkies)	Nos		3.000				15	3.000														15	3.000
	Sub-Total>		0	26.772	2980	0.000	0.000	15	3.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	2995	29.772	
II	Planting Operations in the CA area																							
A	The proposed CA area is hilly and rocky area hence, vide Rc.No.45921/2001/FCA-4(I), dt:28.11.2017 as per the guidelines communicated for the treatment of CA lands 1000 plants per Ha. is proposed in the degraded reserved forest areas of Markapur (WL) Divi																							
1	Creation of Hitech Central Nursery & maintenance	No		15.0000	1	2.000	1	2.000	1	2.000	1	2.000	1	2.000	1	2.000							6	25.000
2	Raising of 6"x12" Bag plants nursery	Nos		0.069 / 1000 Nos	0.70 Lakh	5.31	0.15 lakh	30	12.524	20	9.184												9.5	6.565
3	Advance Operations	Ha.		0.3450			30																50	21.708
4	Raising of plantations	Ha.		0.4175			30	12.23															50	28.896
5	1st year maintenance	Ha.		0.2150																			50	16.569
6	2nd year maintenance	Ha.		0.2430																			50	20.350
7	3rd year maintenance	Ha.		0.2340																			50	21.557
8	4th year maintenance	Ha.		0.0940																			50	9.525
9	5th year maintenance	Ha.		0.0900																			50	10.033
10	6th year maintenance	Ha.		0.0790																			50	9.315
11	7th year maintenance (2.95 lakh wages + fire tracing 1.00 lakh = 3.95 lakh per year)	Ha.		0.0790																			0	9.334
12	8th year maintenance (2.95 lakh wages + fire tracing 1.00 lakh = 3.95 lakh per year)	Ha.		0.0790																			0	9.334
13	9th year maintenance (2.95 lakh wages + fire tracing 1.00 lakh = 3.95 lakh per year)	Ha.		0.0790																			0	9.334
14	10th year maintenance (2.95 lakh wages + fire tracing 1.00 lakh = 3.95 lakh per year)	Ha.		0.0790																			0	9.334
	Sub-Total>		0	20.313	1	27.855	31	15.776	51	27.855	51	23.67	51	20.67	51	23.05	50	14.62	50	9.82	70	50.89	416	206.65
1	Dibbling of Misc. seed in 470 Ha. at 10 Kgs per Ha.	Ha.		0.01725	50	0.949																	50	0.949
2	Planting of Palmyrah nuts on the peripheral @ 2mt apart	Nos		0.00005																			0	4.000
3	Planting of Aegiva succers all over the hill areas (1111 Nos. per Ha. 3x3 Espacement)-200 Ha.	Ha.		0.0870			50	5.264															50	5.264
	Sub-Total>		0	0.000	50	0.949	50	5.264	0	4.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	100	10.213

Sl. No	Name of the work	Units	Rate (Rs. In lakhs)	2017-18		2018-19		2019-20		2020-21		2021-22		2022-23		2023-24		2024-25		2025-26		2026-27		Amount (Rs. In lakhs)		
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy
III	Tending & cultural operation																									
1	Copying / Singling operations (100 Ha.)	Ha.	0.0263																							
	Sub-Total>			0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0
IV	SMC																									
1	Construction of RFDs in second streams (20)	Nos	0.1300																							
2	Construction of Check Dams (2)	Nos	5.0000																							
3	Construction of Mini PTs (5)	Nos	0.1200																							
	Sub-Total>			0	0.000	0	0.000	21	8.056	1	5.000	2	0.343	3	0.566	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0
V	Fire Management																									
1	Formation of Fire lines (10 mts width) (5000 RMT)	RMT	0.00017																							
2	Regular maintenance of Fire line	RMT	0.00017																							
3	Engaging of Fire Watchers (Rs.10000 x 5 months x 3 Nos)	year	Ls																							
4	Purchase of Fire fighting equipments (2 lakh)	year	Ls																							
	Sub-Total>			0	0.000	0	0.000	0	0.000	5003	4.350	2.350	3	1.500	3	1.500	3	1.500	3	1.500	3	1.500	3	1.500	3	1.500
VI	Wildlife Management																									
1	Construction of Saucer pits (30 Nos)	10 Nos	0.1500																							
2	Purchase of Tractor with tanker for transport of water into saucer pits	1 No.	10.0000																							
3	Transport of Water to the Saucer pits during Summer Season (Jan to Mar. Apr to June)	Ls	Ls																							
4	Procurement of Salt licks	each	Ls																							
5	Man - Animal Conflict (Crop damage, Wild life injuries and Cattle kills compensation)	each	Ls																							
6	Wildlife monitoring system (purchase of Camera traps, GPS instruments etc.) (for 5 years)	Ls	Ls																							
7	Eco-Development activity in the Fringe villages (Medicare, Immunization, Solar lanterns etc.) and entry activity (for 3 years)	Ls	Ls																							
8	Digging of Bore well and erecting of Solar pump set	1 No.	10																							
	Sub-Total>			0	0.000	0	2.500	11	28.000	0	7.500	0	8.500	0	9.500	0	10.500	0	11.500	0	4.500	0	4.500	0	4.500	11
VII	Office Support																									
1	Purchase of Stationery (for 10 years) @ 1.00 lakh- per year	Ls	Ls																							
2	Electricity, Water, Municipal Taxes etc. @ 1.00 lakh per year	Ls	Ls																							
3	Telephone bills @ 1.00 lakh per year	Ls	Ls																							
	Sub-Total>			0	0.000	0	3.000	0	3.000	0	3.000	0	3.000	0	3.000	0	3.000	0	3.000	0	2.500	0	2.380	0	2.380	0
VIII	Staff welfare Activities																									
1	Constructio of Quarters for FBO and ABO																									
	Sub-Total>			0	0.000	0	0.000	2	40.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	2
	Grand Total>>			0	0.000	0	53.53	104.41	104.41	51.71	37.86	35.23	38.05	30.62	18.32	59.27	429.00									

[Signature]
Forest Range Officer,
Markapur

Divisional Forest Officer(WL),
Markapur.