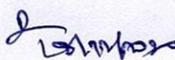


CA scheme for 97.36 ha of non-forest land proposed to be taken-up in Srikakulam Forest Division of Visakhapatnam Circle from 2021-22 to 2032-33 in lieu of DIVERSION OF 82.12 HA OF DHARMAVARAM UN-NOTIFIED FOREST BLOCK IN SRIKAKULAM RANGE & DIVISION FOR SETTING UP R & R COLONY OF PDFS OF KOVVADA NUCLEAR POWER PROJECT.

Sl. no.	Name of the Work	Fin (Rs.in lakh)
1	Cost for Raising and Maintenance of Nursery for 97.36 ha in Compensatory Afforestation Area including Advance operations (AR method).	: 49.04
2	Cost for Raising of plantations in Compensatory Afforestation over an area of 97.36 ha.	: 295.18
3	Cost for Maintenance of Plantations (1 st year to 10 th year) in Compensatory Afforestation Area of 97.36 ha.	: 119.43
		463.65
4	SMC works and etc., (15%)	: 115.91
5	Over heads (10%)	: 46.37
	Total:	625.93


 District Forest Officer
 Srikakulam


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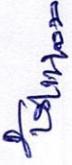
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COMPENSATORY AFFORESTATION SCHEME IN FOR 97.36 HA OF NON FOREST LAND PROPOSED TO BE TAKEN UP IN SRIKAKULAM FOREST DIVISION FROM 2021-22 TO 2032-33 IN LIEU OF 82.12 HA DHARMAVARAM UN-NOTIFIED FOREST BLOCK IN SRIKAKULAM RANGE FOR SETTING UP R & R COLONY OF PDFs OF KOVVADA NUCLEAR POWER PROJECT.

Sl. no.	Plantation Model	Range / Location	Area in ha	Area proposed for planting	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
					Nursery & Advance Works	Raising of plantation	1st Year Maint. Of Plantation	2nd Year Maint. Of Plantation	3rd Year Maint. Of Plantation	4th Year Maint. Of Plantation	5th Year Maint. Of Plantation	6th Year Maint. Of Plantation	7th Year Maint. Of Plantation	8th Year Maint. Of Plantation	9th Year Maint. Of Plantation	10th Year Maint. Of Plantation	
1	Raising of NTSH plantation under AR method (110 Plants per ha.) (3x3 espacement)	Srikakulam / Thamada village	97.36	97.36	49.04	295.18	26.55	24.79	20.92	12.08	4.95	5.29	5.35	5.89	6.48	7.13	463.65
2	SMC works in CA areas (25%)	Srikakulam / Thamada village	-	-	12.26	73.80	6.64	6.20	5.23	3.02	1.24	1.32	1.34	1.47	1.62	1.78	115.91
3	Over heads (10%)	Srikakulam / Thamada village	-	-	4.90	29.52	2.66	2.48	2.09	1.21	0.50	0.53	0.54	0.59	0.65	0.71	46.37
	Total:-				66.20	398.49	35.84	33.47	28.24	16.31	6.68	7.14	7.22	7.95	8.75	9.63	625.93



District Forest Officer
Srikakulam



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Box 100

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MISC. PLANTING

Line Estimate for AR Planting @ 108070 plants for 97.36 Ha with espacement 3x3

Sl. no.	Item of work	FSR Item no.	Quantity	Rate	Per	Total Amount
1	2	3	4	5	6	7
Raising of nurseries 2021-22						
1	Site preparation for new sites - Clearing of growth, uprootal af stumps and removal of surface stones,rubbish of all sorts etc., at 1100 bags per bed	02-08-01	108070 no.	60.89	1100 no.	5982.17
2	Cost and tranasport of ingradient for Potting mixture Red Soil , sand,tank silt/ Clayey, FYM/ Vermicompost in 2:1:1:1 ratio. 12.5 cms x 22.5 cm (5" X 9" bags) 1.12 cum per 1000 no.) (108070/1000*1.12= 121.038 cum)	02-08-04	108070 no./ 121.038 cum.	571.78	1000 no.	61792.26
3	Preparation of potting mixture Red Soil, sand, tank silt / Clay , FYM / Vermicompost in 2:1:1:1 ratio by powdering of various ingradient,sieving and mixing them in the prescribed proporation, Opening the bags and filling with potting mixture and gently pressing the same with finger tips and arrnging in beds.(12.5 cms x 22.5 cm (5" X 9" bags) 1.12 cum per 1000 no.) (108070/1000*1.12= 121.038 cum)	02-08-09	108070 no.	802.70	1000 Nos.	86747.78
4	Cost of polythene bags	02-08-13	325 Kgs	144.99	1 kg.	47121.75
5	Picking out seedlings and transplanting in to bags	02-08-14	108070 no.	161.83	1000 no.	17488.96
6	Watering the bag plants twice a day for 10 m x 1 m size bed 1700 no. 5"x 9" bags)	02-08-18	108070 no./ 6 months	299.12	1700 no.	19015.23
7	Weeding the bag nursery (4 weedings NTSH species)	02-08-22	108070 no./ 4 weedings	57.65	1700 no.	14659.37
8	Shifting and grading and re-arranging in beds for 10 m x 1 m (1700 Nos 5" X 9" bags) 64 Beds	02-08-23	64 Beds/ 2 shiftings	242.33	Per bed / shifting	31018.24
9	Cost of chemicals,insecticides, pesticides etc.,rose cans and golemes etc.,	02-08-24	108070 no.	Ls	Ls	40000.00
10	Application of pesticides for bag nursery	02-08-25	108070 Nos	419.65	100 Beds/ 1700 No	26677.39

Sl. no.	Item of work	FSR Item no.	Quantity	Rate	Per	Total Amount
1	2	3	4	5	6	7
11	Bio Fencing / Brush wood fencing for Nurseries, including collection, transportation and fixing at site.	RSSR (a) 24	3000 rmt.	29.54	Rmt.	88620.00
12	Watering the bag plants twice a day for 10 m x 1 m size bed (1700 no. 5"x 9" bags) for 4 months	02-09-02	108070 no./ 4 months	299.12	1000 no.	129303.59
13	Weeding the bag nursery	02-09-05	108070 no./ 4 weedings	57.65	1000 no.	24920.94
14	Shifting and grading and re-arranging in beds for 10 m x 1 m (1700 no. 5" X 9" bags)	02-09-06	108070 no./ 2 shiftings	242.33	1000 no.	52377.20
15	Application of cow dung slurry (2 times)	02-09-08	108070 no.	239.52	1000 no.	51769.85
16	Watering the bag plants twice a day for 10 m x 1 m size bed (1700 no. 5"x 9" bags) for 4 months	02-09-02	108070 no./ 4 months	299.12	1000 no.	129303.59
17	Shifting and grading and re-arranging in beds for 10 m x 1 m (1700 no. 5" X 9" bags)	02-09-06	108070 no./ 1 shiftings	242.33	1000 no.	26188.60
18	Ground rent to the private nursery site for (4 months)	02-22-01	108070 no./ 4 months	24.97	1000 no.	10794.03
20	Contingencies like nursery board and cost of cow dung slurry etc.,	08-02-06	Ls		1 no.	22219.05
	Total:					886000.00
Advance Operations during 2021-22						
1	Survey with GPS (only staff to carry out) staff to carryout GPS survey. One manday is allowed for assistance. (10 Locations)	03-01-01	97.36 ha	260.40	Plantation	2604.00
2	Preparation of site for planting by clearing thorny unsaleable, unusable jungle growth, creepers, bushes etc. (Medium jungle growth)	03-02-04	97.36 ha	10336.44	ha.	1006355.80
3	Alingment and staking	04-01-03	108070 no.	103.73	100 no.	112101.01
4	Cost of 0.45 mts. Stakes including transportation	04-01-05	108070 no.	59.17	100 no.	63945.02
5	Digging of 45 Cms cube pits in hard gravelli soils in sloppy areas of hillocks	RSSR	9848 cum. for 108070 pits	237.00	cum.	2333976.00
6	Formation of sector lines	03-03-00	20000 rmt.	6.66	1 rmt.	133200.00
7	Contingencies unforcean expenditure	LS	LS	LS		365818.17
	Total:					4018000.00

Sl. no.	Item of work	FSR Item no.	Quantity	Rate	Per	Total Amount
1	2	3	4	5	6	7
Maintenance of Nurseries (April to July / August) 4 Months during 2022-23						
1	Watering the plants twice a day for 10 m x 1 m size bed (1100 6"x12" bags)	02-09-03	108070 no./ 4 months	373.91	1100 no./ 1 month	146939.83
2	Weeding maximum four times during maintenance year for 10 m x 1 m size bed 1100 6"x12" size bags	02-09-05	108070 no./ 4 months	57.65	1100 no./ Weeding	22655.40
3	Shifting and grading and re-arranging in beds for 10 m 1 m size bed maximum two shifts (1100 6" x 12" size bags) only twice.	02-09-06	108070 no./ 2 shifts	242.33	1100 no./ 1 shift	47615.64
4	Application of cow dung slurry at the rate of 100 ml to 250 ml per plant depending upon the size of the plant monthly twice maximum of 3 times. (Once in raising and two times in maintenance) Note: Watering should not be done 12 hours before and after application	02-09-08	108070 no./ 2 times	239.52	1000 no./ 1 time	51769.85
5	Contingencies like cost of cow dung slurry etc.,	LS	LS	LS	LS	26019.28
	Total:					295000.00
	Add 10% for next year					29500.00
						324500.00
	Add 10% for next year					32450.00
	Total:					356950.00
Raising of Plantations during 2022-23						
1	Transportation of Bag plants / Root trainer plants from nursery site to plantation site including loading and unloading upto 5 Km lead	04-03-03	97.36 ha./ 108070 no.	181.78	100 no.	196449.65
2	Internal transport of bag plants/root trainers to planting points on head loads.	04-05-03	97.36 ha./ 108070 no.	59.17	100 no.	63945.02
3	Cost of chemical fertilizers	04-11-01	97.36 ha./ 108070 no.	60000	Actuals	60000
4	Application of fertilizers	04-11-02	97.36 ha./ 108070 no.	43.01	100 no.	46480.91
5	Planting bag plants	04-12-02 (20 (e) ii)	97.36 ha./ 108070 no.	4.32	each	466862.40
6	Replacement of Casualties 20%	04-23-01	97.36 ha./ 108070 no.			
	27018 no. (a) Pitting 50% rate (237X50%) = 118.50	RSSR	2462 cum	118.50	Cmt	291747.00
	27018 no. (b) Planting bag plants 4.32 each	RSSR	27018	4.32	each	116717.76
	Transportation of Bag plants	04-03-03	27018	181.78	100 no.	49113.32
	27018 no. (d) Internal transport 59.17 / 100 no.	04-05-03	27018	59.17	100 no.	15986.55

Sl. no.	Item of work	FSR Item no.	Quantity	Rate	Per	Total Amount
1	2	3	4	5	6	7
7	1st Coppice cutting growth operation	04-16-02	97.36 ha./ 108070 no.	1762.61	ha.	171607.71
8	2nd Coppice cutting growth operation	04-16-02	97.36 ha./ 108070 no.	1762.61	ha.	171607.71
9	1st circular Weeding operation	04-14-03	97.36 ha./ 108070 no.	136.85	100 no.	147893.80
10	Formation of saucer around the plant	04-14-05 (A)	97.36 ha./ 108070 no.	201.48	100 no.	217739.44
	2nd circular weeding to a radius of 0.5 mt. around the plant	04-14-05 (B)	97.36 ha./ 108070 no.	136.85	100 no.	147893.80
	Soil working to a radius of 50 cms. and to a depth of 15 cms around the plant	04-14-05 (C)	97.36 ha./ 108070 no.	380.15	100 no.	410828.11
11	Fire tracing operation	04-17-00	20000 rmt.	7.31	1 rmt.	146200.00
12	Pruning of lower foliage branches operation expected 500 no..	04-18-00	108070 Nos	136.01	100 no.	146986.01
13	Providing Chine link fencing with all accessories etc.,	Ls	50000 Rmt	404.00	1 rmt.	20200000.00
14	Contingencies unforcean expenditure	LS	LS	LS		1031940.84
	Total:					24100000.00
	Add 10% for next year					2410000.00
						26510000.00
	Add 10% for next year					2651000.00
	Total:					29161000.00
1st Year Maintenance of Plantations during 2023-24						
1	Replacement of Casualties 20%	04-23-01	97.36 ha./ 108070 no.			
	27018 nos (a) Pitting 50% rate	2462 cum	118.50	Cmt	each	291747.00
	27018 no. (b) Planting bag plants 4.32 each	RSSR	27018	4.32	each	116717.76
	27018 no. (c) Transportation 181.78 / 100 no.	04-03-03	27018	181.78	100 no.	49113.32
	27018 no. (d) Internal transport 59.17 / 100 no.	04-05-03	27018	59.17	100 no.	15986.55
2	Cost of chemical fertilizers	04-23-02	97.36 ha./ 108070 no.	30000.00	Actuals	30000.00
3	Application of fertilizers	04-23-03	97.36 ha./ 108070 no.	43.01	100 no.	46480.91
4	1st circular Weeding operation	04-14-03	97.36 ha./ 108070 no.	136.85	100 no.	147893.80
5	Formation of saucer around the plant	04-14-05 (A)	97.36 ha./ 108070 no.	201.48	100 no.	217739.44
	2nd circular weeding to a radius of 0.5 m around the plant	04-14-05 (B)	97.36 ha./ 108070 no.	136.85	100 no.	147893.80
	Soil working to a radius of 50 cms and to a depth of 15 cms around the plant	04-14-05 (C)	97.36 ha./ 108070 no.	380.15	100 no.	410828.11

Sl. no.	Item of work	FSR Item no.	Quantity	Rate	Per	Total Amount
1	2	3	4	5	6	7
6	1st Coppice cutting growth operation	04-16-02	97.36 ha./ 108070 no.	1762.61	ha.	171607.71
7	Fire tracing operation	04-17-00	25000 RMT	7.31	1 rmt.	182750.00
8	Contingencies unforcean expenditure	LS	LS	LS		166241.62
	Total:					1995000.00
	Add 10% for next year					199500.00
						2194500.00
	Add 10% for next year					219450.00
						2413950.00
	Add 10% for next year					241395.00
	Total					2655345.00
2nd Year Maintenance of Plantations during 2024-25						
1	1st circular weeding operation	04-14-03	97.36 ha./ 108070 no.	136.85	100 no.	147893.80
2	1st Coppice cutting growth operation	04-16-02	97.36 ha./ 108070 no.	1762.61	ha.	171607.71
3	Formation of saucer around the plant	04-14-05 (A)	97.36 ha./ 108070 no.	201.48	100 no.	217739.44
4	2nd circular weeding to a radius of 0.5 m around the plant	04-14-05 (B)	97.36 ha./ 108070 no.	136.85	100 no.	147893.80
5	Soil working to a radius of 50 cms and to a depth of 15 cms around the plant	04-14-05 (C)	97.36 ha./ 108070 no.	380.15	100 no.	410828.11
6	2nd Coppice cutting growth operation	04-29-02	97.36 ha./ 108070 no.	1602.36	ha.	156005.77
7	Pruning of lower foliage / branches of plants upto 1/3 hight for NTSH only.	04-29-03	97.36 ha./ 108070 no.	136.01	100 no.	146986.01
8	Fire tracing operation	04-17-00	20000 rmt.	7.31	1 rmt.	146200.00
9	Contingencies unforcean expenditure	LS	LS	LS		147845.38
	Total:					1693000.00
	Add 10% for next year					169300.00
						1862300.00
	Add 10% for next year					186230.00
						2048530.00
	Add 10% for next year					204853.00
						2253383.00
	Add 10% for next year					225317.00
	Total					2478700.00

Sl. no.	Item of work	FSR Item no.	Quantity	Rate	Per	Total Amount
1	2	3	4	5	6	7
3rd Year Maintenance of Plantations during 2025-26						
1	Cutting of coppice growth flush to the ground over the entire area including retaining useful species just after planting and placing the cut material in between the planting rows.	04-31-02	97.36 ha./ 108070 no.	1602.36	ha	156005.77
2	Formation of saucer around the plant (at the time of planting) during June/July	04-14-05 (A)	97.36 ha./ 108070 no.	201.48	100 no.	217739.44
3	Circular weeding to a radius of 0.50 m around the plants during Sept /Oct	04-30-01 (B)	97.36 ha./ 108070 no.	136.86	100 no.	147904.60
4	Soil working to a radius of 0.50 m and to a depth of 15 cm around the plant during Oct/Nov	04-30-01 (C)	97.36 ha./ 108070 no.	241.39	100 no.	260870.17
5	Cutting of coppice growth flush to the ground over the entire area including retaining useful species just after planting and placing the cut material in between the planting rows.	04-31-02	97.36 ha./ 108070 no.	1602.36	ha.	156005.77
6	Pruning of Lower foliage branches	04-31-03	108070 nos.	136.01	100 Nos	146986.01
7	Fire tracing operation by clearing all growth flush to the ground to a width of 3 m by scraping, control burning.	04-31-04	15000 Rmt.	6.66	Rmt	99900.00
8	Contingencies	04-25-07	LS		ls	113588.24
	Total:					1299000.00
	Add 10% for next year					129900.00
						1428900.00
	Add 10% for next year					142890.00
						1571790.00
	Add 10% for next year					157179.00
						1728969.00
	Add 10% for next year					172896.90
						1901865.90
	Add 10% for next year					190184.10
	Total					2092050.00
4th Year Maintenance of Plantations during 2026-27						
1	Circular weeding to a radius of 0.50 m around the plants during Sept /Oct	04-30-01 (B)	97.36 ha./ 108070 no.	136.86	100 no.	147904.60
2	Soil working to a radius of 0.50 m and to a depth of 15 cm around the plant during Oct/Nov	04-30-01 (C)	97.36 ha./ 108070 no.	241.39	100 no.	260870.17
3	Pruning of Lower foliage branches	04-31-03	108070 nos.	136.01	100 Nos	146986.01
4	Fire tracing operation by clearing all growth flush to the ground to a width of 3 m by scraping, control burning.	04-31-04	10000 Rmt.	6.66	Rmt	66600.00
5	Contingencies	04-25-07	LS		ls	59639.22
	Total:					682000.00

Sl. no.	Item of work	FSR Item no.	Quantity	Rate	Per	Total Amount
1	2	3	4	5	6	7
	Add 10% for next year					68200.00
						750200.00
	Add 10% for next year					75020.00
						825220.00
	Add 10% for next year					82522.00
						907742.00
	Add 10% for next year					90774.20
						998516.20
	Add 10% for next year					99851.62
						1098367.82
	Add 10% for next year					109832.18
	Total					1208200.00

5th Year Maintenance of Plantations during 2027-28

1	Pruning of Lower foliage branches	04-31-03	108070 nos.	136.01	100 Nos	146986.01
2	Fire tracing operation by clearing all growth flush to the ground to a width of 3 m by scraping, control burning.	04-31-04	10000 Rmt.	6.66	Rmt	66600.00
3	Contingencies	04-25-07	LS		ls	40413.99
	Total:					254000.00
	Add 10% for next year					25400.00
						279400.00
	Add 10% for next year					27940.00
						307340.00
	Add 10% for next year					30734.00
						338074.00
	Add 10% for next year					33807.40
						371881.40
	Add 10% for next year					37188.14
						409069.54
	Add 10% for next year					40906.95
						449976.49
	Add 10% for next year					44993.51
	Total					494970.00

6th Year Maintenance of Plantations during 2028-29

1	Pruning of Lower foliage branches	04-31-03	108070 nos.	136.01	100 Nos	146986.01
2	Fire tracing operation by clearing all growth flush to the ground to a width of 3 m by scraping, control burning.	04-31-04	9000 Rmt.	6.66	Rmt	59940.00
3	Contingencies	04-25-07	LS		ls	40073.99
	Total:					247000.00
	Add 10% for next year					24700.00
						271700.00
	Add 10% for next year					27170.00
						298870.00
	Add 10% for next year					29887.00
						328757.00
	Add 10% for next year					32875.70
						361632.70
	Add 10% for next year					36163.27
						397795.97

Sl. no.	Item of work	FSR Item no.	Quantity	Rate	Per	Total Amount
1	2	3	4	5	6	7
	Add 10% for next year					40214.43
						442358.78
	Add 10% for next year					44235.88
						486594.65
	Add 10% for next year					48659.47
						535254.12
	Add 10% for next year					53525.88
	Total:					588780.00

9th Year Maintenance of Plantations during 2031-32

1	Pruning of Lower foliagel branches	04-31-03	108070 nos.	136.01	100 Nos	146986.01
2	Fire tracing operation by clearing all	04-31-04	6000 Rmt.	6.66	Rmt	39960.00
3	Contingencies	04-25-07	LS		ls	40053.99
	Total:					227000.00
	Add 10% for next year					22700.00
						249700.00
	Add 10% for next year					24970.00
						274670.00
	Add 10% for next year					27467.00
						302137.00
	Add 10% for next year					30213.70
						332350.70
	Add 10% for next year					33235.07
						365585.77
	Add 10% for next year					36558.58
						402144.34
	Add 10% for next year					40214.43
						442358.78
	Add 10% for next year					44235.88
						486594.65
	Add 10% for next year					48659.47
						535254.12
	Add 10% for next year					53525.88
						588780.00
	Add 10% for next year					58878.00
	Total:					647658.00

10th Year Maintenance of Plantations during 2032-33

1	Pruning of Lower foliagel branches	04-31-03	108070 nos.	136.01	100 Nos	146986.01
2	Fire tracing operation by clearing all	04-31-04	6000 Rmt.	6.66	Rmt	39960.00
3	Contingencies	04-25-07	LS		ls	40053.99
	Total:					227000.00
	Add 10% for next year					22700.00
						249700.00
	Add 10% for next year					24970.00

Sl. no.	Item of work	FSR Item no.	Quantity	Rate	Per	Total Amount
1	2	3	4	5	6	7
						274670.00
	Add 10% for next year					27467.00
						302137.00
	Add 10% for next year					30213.70
						332350.70
	Add 10% for next year					33235.07
						365585.77
	Add 10% for next year					36558.58
						402144.34
	Add 10% for next year					40214.43
						442358.78
	Add 10% for next year					44235.88
						486594.65
	Add 10% for next year					48659.47
						535254.12
	Add 10% for next year					53525.88
						588780.00
	Add 10% for next year					58878.00
						647658.00
	Add 10% for next year					64979.02
	Total:					712637.02
Total Budget required for 97.36 Ha for Raising & upto 10th year Maintenance						46365000.00

[Signature]
District Forest Officer
Srikakulam.

[Signature]

ABSTRACT

BUDGET REQUIRED FOR 97.36 HA FOR RAISING AND MAINTENANCE OF PLANTATIONS INCLUDING NURSERY AND ADVANCE WORKS WITH MISC. SPECIES UNDER LIM METHOD FOR COMPENSATORY AFFORESTATION SCHEME IN LIEU OF DIVERSION OF 82.12 HA UN-NOTIFIED C.A FOREST LAND IN SRIKAKULAM RANGE & DIVISION FOR SETTING UP R & R COLONY OF PDFS OF KOVVADA NUCLEAR POWER PROJECT.

S.No.	Plantation Model	Range/ Location	Area in ha	Area proposed for planting (in ha)	Raising of Nursery & Advance Works 2021-22	Raising of plantations & Maint of nursery 2022-23	1st Year Plantations 2023-24	2nd Year Maint. Of Plantations 2024-25	3rd Year Maint. Of Plantations 2025-26	4th Year Maint. Of Plantations 2026-2027	5th Year Maint. Of Plantations 2027-28	6th Year Maint. Of Plantations 2028-29	7th Year Maint. Of Plantations 2029-30	8th Year Maint. Of Plantations 2029-30	9th Year Maint. Of Plantations 2029-30	10th Year Maint. Of Plantations 2029-30	Total
1	Raising of Misc. plantation under AR method (1110 Plants per ha.) (3x3 espacement)	Srikakulam / Thamada village	97.36	97.36	49.04	295.18	26.55	24.79	20.92	12.08	4.95	5.29	5.35	5.89	6.48	7.13	463.65
	Grand Total:		97.36	97.36	49.04	295.18	26.55	24.79	20.92	12.08	4.95	5.29	5.35	5.89	6.48	7.13	463.65

Total C.A. cost is Rs. 463.65 lakh / 97.36 Ha = 4.76 Per Ha

**District Forest Officer
Srikakulam**

