

Year-wise detailed Abstract of CA scheme for Non Forest Land (NFL) for 2.606 Ha in Sy.No. 49 of Andugulapet village of Dandepalli Mandal of Jannaram Division of Mancherial District in lieu of Diversion of Forest land for (1) road for im BT Standard from R/F SH1 to Bugga Temple of Tandur RF of Bellampalli Forest Division of Mancherial District in favour of District Panchayati Raj Engineer (PIU), Mancherial.

Sl. No	Item of Work for NFL (2.606 Ha - NTSH plants @ 400 plants per Ha & under planting Bamboo @ 200 plants per Ha: Total No. plants 2300 Nos)	Phy	Unit Cost 2021-22 (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
A	Protection																	
1	Construction of boundary pillars @20 m interval	No's	10000	20	11000	2.200	0	12100	0.000	0	13310	0.000						
2	Erection of Chain Link Fencing	km	2200000	0.50	2420000	12.100	0.00	2662000	0.000									
3	Engaging Anti poaching tracker (1)	No	156000		171600	0.000	1	188760	1.888		207636	0.000	1	228400	2.284		251240	0.000
	Sub Total:					14.300			1.9			0.000			2.284			0.000
B	Cultural Operations																	
5	Singling and Coppicing to existing growth (02.03.05)	Ha	1536.44		1690.084	0.000	1.50	1859	0.0279	1.50	2045.00	0.031	1.5000	2249.50	0.03374	1.50	2474.45	0.037
6	Planting of Bamboo along nalas & maintenance @ 400 plants Km	Km	7984	0	8782.224	0.000	1.00	9660	0.0966	1.00	10626.49	0.106	1.00	11689.14	0.11689	1.00	12858.05	0.129
7	Under planting of Bamboo @ 200 per Ha (Raising & Maintenance) for densification	Nos	10	0	11	0.000	630.00	12	0.0762	630.00	13.31	0.084	630.00	14.64	0.09224	630.00	16.11	0.101
8	Formation of New Fire Lines of 5.00 M width (03.01.04)	KM	8634	1.000	9497	0.095	0.000	10447	0.000									
9	Maintanace of Fire Lines (5.00 mtr width) (03.04.05)	KM	6386	0	7025	0.000	1.000	7727	0.077	1.000	8500	0.085	1.000	9350	0.093	1.000	10285	0.103
8	Procurement of Fire Fighting equipments etc.,	LS				1.00						1.00						0.60000
	Sub Total:					1.095			0.278			1.306			0.336			0.970
III	SMC Works																	
9	Construction of Check Dams	No	600000		660000			726000	0.000		798600	0.000						
10	Construction of Rock Fill Dams	No	10000		11000		5	12100	0.605	5	13310	0.666		14641	0.000		16105	0.000
11	Formation of Percolation Tanks	No	150000		165000		1	181500	1.815		199650	0.000						
12	Formation of Mini Percolation Tanks	No	50000		55000		1	60500	0.605	3	66550	1.997						
13	Digging of SCTs	cum	344.75		379	0.000	100	417	0.417	100	459	0.459						
	Sub Total:					0.000			3.442			3.121			0.000			0.000

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Sl. No	Item of Work for NFL (2.606 Ha - NTSH plants @ 400 plants per Ha & under planting Bamboo @ 200 plants per Ha: Total No. plants 2300 Nos)	Phy	Unit Cost 2021-22 (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)
IV	WEED REMOVAL																	
1	Uprootal of Lantana weeds (04.01.08)	Ha	10685.04		11753.54		1.50	12928.90	0.194	1.50	14221.79	0.213		15643.97	0.000		17208.36	0.000
2	1st Year maintenance of Lantana (04.01.09)	Ha	4274.01		4701.41			5171.55	0.000	1.50	5688.71	0.085	1.50	6257.58	0.094		6883.34	0.000
3	2nd Year maintenance of Lantana (04.01.10)	Ha	2671.25		2938.38			3232.21	0.000		3555.43	0.000	1.50	3910.98	0.059	1.50	4302.07	0.065
	Sub Total:					0.000			0.194			0.299			0.153			0.065
A	Nursery activities (including casualties)															0	113	0.000
1	Purchase of Bag Plants of size 6"x8" (@ Rs.10/- per each) (NTSH plantation for 2.606 Ha - 1250 Nos; Bamboo Nala-400 Nos+Under planting Bamboo 630 Nos, Total- 2300 Nos)	Plant	10.000	2300	11.000	0.253	575	12.10	0.070	0	13.31	0.000						
2	Conversion of bag plants from 6"x8" to 9"x11"	Plant	15.674	2300	17.241	0.397	575	18.97	0.109	0	20.86	0.000						
3	Maintenance of Bag Plants of 9"x11"	Plant	8.824		9.707		2300	11.75		575	12.92	0.074	0	14.21	0.000			
	Sub Total:					0.650			0.179			0.074			0.000			0.000
	Nursery Infrastructure																	
4	Nursery Infrastructure	Ls				1.000	1	LS	1.000									0
	Sub Total:					1.000			1.000			0.000			0.000			0.000
B	Planting activities (LI method) - (5m x5m) - 2.606 Ha NFL Area @ 400 plants per Ha																	
5	Advance Operations	Ha	48095	2.61	52905	1.379												
6	Raising of Plantation	Ha	36306				2.61	43930	1.145									
7	1st Year Maintenance	Ha	27207					32920	0.000	2.61	36212	0.944						
8	2nd Year Maintenance	Ha	14111					17075	0.000				2.61	20660	0.538			
9	3rd Year Maintenance	Ha	9979					12075	0.000							2.61	16072	0.419
10	4th Year Maintenance	Ha	9979					12075	0.000									
11	5th Year Maintenance	Ha	3661					4430	0.000									
12	6th Year Maintenance	Ha	905					1095	0.000									
13	7th Year Maintenance	Ha	3139					3798	0.000									
14	8th Year Maintenance	Ha	905					1095	0.000									
15	9th Year Maintenance	Ha	3139					3798	0.000									
16	10th Year Maintenance	Ha	1833					2218	0.000									
	Sub Total:					1.379			1.145			0.944			0.538			0.419

No	Item of Work for NFL (2.606 Ha - NTSH plants @ 400 plants per Ha & under planting Bamboo @ 200 plants per Ha: Total No. plants 2300 Nos)	2027-28			2028-29			2029-30			2030-31			2031-32			2032-33			2033-34			Grand 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	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		Fin	
V	WEED REMOVAL																									
	Uprootal of Lantana weeds (04.01.08)																									
	1st Year maintenance of Lantana (04.01.09)																							3.00	0.407	
	2nd Year maintenance of Lantana (04.01.10)																							3.00	0.179	
																								3.00	0.123	
	Sub Total:			0.000			0.000			0.000			0.000			0.000			0.000			0.000			0.710	
	Nursery activities (including casualities)	0	124	0.000	0	136	0.000	0	150	0.000	0	165	0.000	0	182	0.000	0	200	0.000	0	220	0.000				
	Purchase of Bag Plants of size 6"x8" (@ Rs.10/- per each) (NTSH plantation for 2.606 Ha - 1250 Nos; Bamboo Nala-400 Nos+Under planting Bamboo 630 Nos; Total- 2300 Nos)																						2875		0.323	
	Conversion of bag plants from 6"x8" to 9"x11"																						2875		0.506	
	Maintenance of Bag Plants of 9"x11"																						2875		0.074	
	Sub Total:			0.000			0.000			0.000			0.000			0.000			0.000			0.000			0.902	
	Nursery Infrastructure																									
	Nursery Infrastructure																						1		2.000	
	Sub Total:			0.000			0.000			0.000			0.000			0.000			0.000			0.000			2.000	
	Planting activities (LI method) - (5m x5m) - 2.606 Ha NFL Area @ 400 plants per Ha																									
	Advance Operations																						2.61		1.379	
	Raising of Plantation																						2.61		1.145	
	1st Year Maintenance																						2.61		0.944	
	2nd Year Maintenance																						2.61		0.538	
	3rd Year Maintenance																						2.61		0.419	
	4th Year Maintenance	2.61	17679	0.461																			2.61		0.461	
	5th Year Maintenance				2.61	7135	0.186																2.61		0.186	
	6th Year Maintenance							2.61	1940	0.051													2.61		0.051	
	7th Year Maintenance										2.61	7402	0.193										2.61		0.193	
	8th Year Maintenance													2.61	2348	0.061							2.61		0.061	
	9th Year Maintenance																2.61	8957	0.233				2.61		0.233	
	10th Year Maintenance																			2.61	5753	0.150	2.61		0.150	
	Sub Total:			0.461			0.186			0.051			0.193			0.061			0.233			0.150			5.759	

Sl. No	Item of Work for NFL (2.606 Ha - NTSH plants @ 400 plants per Ha & under planting Bamboo @ 200 plants per Ha: Total No. plants 2300 Nos)	Phy	Unit Cost 2021-22 (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)
C	Misc - Infrastructure & Admin. Charges																	
12	Monitoring and Awareness - Publicity	LS							0.500						0.500			
13	POL & Maint. Of vehicle	1	30000	1	33000	0.330	1	36300	0.363	1	39930	0.399		43923	0.000		48315	0.000
15	Improvements / Maintenance of Offices	LS							0.250						0.250			
	Sub Total:					0.330			1.113			0.399			0.750			0.000
	Total					18.75			9.238			6.143			4.061			1.453
D	Adminstrative cost 10% over core activities					1.842			0.813			0.574			0.331			0.145
	Grand Total					20.596			10.05			6.717			4.392			1.599

No	Item of Work for NFL (2.606 Ha - NTSH plants @ 400 plants per Ha & under planting Bamboo @ 200 plants per Ha: Total No. plants 2300 Nos)	2027-28			2028-29			2029-30			2030-31			2031-32			2032-33			2033-34			Grand 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	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		Fin
1	Misc - Infrastructure & Admin. Charges																								
2	Monitoring and Awareness - Publicity			0.500																			0		1.500
3	POL & Maint. Of vehicle		53147	0.000		58462	0.000		64308	0.000		70738	0.000		77812	0.000		85594	0.000		94153	0.000			1.092
5	Improvements / Maintenance of Offices			0.250						0.250						0.250						0.250	0		1.500
	Sub Total:			0.750			0.000			0.250			0.000			0.250			0.000			0.250			4.092
	Total			1.577			0.433			0.573			0.492			0.640			1.195			0.798			45.357
	Administrative cost 10% over core activities			0.083			0.043			0.032			0.049			0.039			0.120			0.055			4.126
	Grand Total			1.560			0.476			0.605			0.541			0.679			1.315			0.853			49.483

Forest Divisional Officer,
Jannaram

// Counter Signed //

District Forest Officer
Mancherla

20/11/2017

Year-wise detailed Abstract of CA scheme for Development of Degraded Forest Land (DFL) for 2.00 Ha in Compartment No. 239 of Indanpally (N) Beat of Indanpally Section of Indanpally Range of Jannaram Division of Mancherla District land for improvement of existing road to BT Standard from R/F SH1 to Bugga Temple of Tandur RF of Bellampalli Forest Division of Mancherla District in favour of District Panchayati Raj Engineer (PIU), Manche

Sl. No	Item of Work 2 Ha DFL (@ 1111 plants per Ha)	Phy	Unit Cost 2021-22 (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
A	Protection	3																
1	Digging of CPT 1.5 x 1 x 1 Mtr by Mechinary	Km	100000	1	110000	0.550		121000	0.000		133100	0.000						
	Sub Total:					0.550			0.000			0.000			0.000			0.000
III	SMC Works																	
10	Construction of Rock Fill Dams	No	10000		11000	0.000	5	12100	0.605	5	13310	0.666		14641	0.000		16105	0.000
11	Formation of Percolation Tanks	No	150000		165000	0.000		181500	0.00	0	199650	0.00						
12	Formation of Mini Percolation Tanks	No	50000		55000	0.000	2	60500	1.210	2	66550	1.33						
	Sub Total:					0.000			1.815			1.997			0.000			0.000
A	Nursery activities (including casualities)																	
1	Purchase of Bag Plants of size 6"x8" (@ Rs.10/- per each)	Plant	10.000	2640	11.000	0.290	660	12.10	0.080	0	13.31	0.000						
2	Conversion of bag plants from 6"x8" to 9"x11"	Plant	15.674	2640	17.241	0.455	660	18.97	0.125	0	20.86	0.000						
3	Maintenance of Bag Plants of 9"x11"	Plant	8.824		9.707	0.000	2640	11.75		660	12.92	0.085	0	14.21	0.000			
	Sub Total:					0.746			0.205			0.085			0.000			0.000
	Nursery Infrastructure																	
4	Nursery Infrastructure	Ls			0.500		1	LS	0.500									0
	Sub Total:				0.500				0.500			0.000			0.000			0.000
B	Planting activities (LI method) - (3m x3m) - 2 Ha DFL Area																	
5	Advance Operations	Ha	56628	2.00	62291	1.245816												
6	Raising of Plantation	Ha	75851				2.00	91779	1.836									
7	1st Year Maintenance	Ha	49376							2.00	65719	1.314	0.00	72291	0.000			
8	2nd Year Maintenance	Ha	23125										2.00	33858	0.677	0.00	37243	0.000
9	3rd Year Maintenance	Ha	16739													2.00	26959	0.539
10	4th Year Maintenance	Ha	10946															
11	5th Year Maintenance	Ha	9488															
12	6th Year Maintenance	Ha	1833															
13	7th Year Maintenance	Ha	8038															
14	8th Year Maintenance	Ha	1833															
15	9th Year Maintenance	Ha	8038															
16	10th Year Maintenance	Ha	1833															
	Sub Total:					1.246			1.836			1.314			0.677			0.539

Year-wise detailed Abstract of CA scheme for Deve in lieu of Diversion of Forest land for improvement of rial

Year-wise detailed Abstract of CA scheme for Development of Degraded Forest Land (DFL) for 2.00 Ha in Compartment No. 239 of Indanpally (N) Beat of Indanpally Section of Indanpally Range of Jannaram Division of Mancherla District in lieu of Diversion of Forest land for improvement of existing road to BT Standard from R/F SH1 to Bugga Temple of Tandur RF of Bellampalli Forest Division of Mancherla District in favour of District Panchayati Raj Engineer (PIU), Mancherla

No	Item of Work 2 Ha DFL (@ 1111 plants per Ha)	2027-28			2028-29			2029-30			2030-31			2031-32			2032-33			2033-34			Grand 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	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		Fin
	2	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40	44	45	46
	Protection																								
	Digging of CPT 1.5 x 1 x 1 Mtr by Mechinary																						1		0.550
	Sub Total:			0.000			0.000			0.000			0.000			0.000			0.000			0.000			0.550
	SMC Works																								
	Construction of Rock Fill Dams																						10		1.271
	Formation of Percolation Tanks																						0		0.000
	Formation of Mini Percolation Tanks																						4		2.541
	Sub Total:			0.000			0.000			0.000			0.000			0.000			0.000			0.000			3.812
	Nursery activities (including casualities)																								
	Purchase of Bag Plants of size 6"x8" (@ Rs.10/- per each)																						3300		0.370
	Conversion of bag plants from 6"x8" to 9"x11"																						3300		0.580
	Maintenance of Bag Plants of 9"x11"																						3300		0.085
	Sub Total:			0.000			0.000			0.000			0.000			0.000			0.000			0.000			1.036
	Nursery Infrastructure																								
	Nursery Infrastructure																						1		1.000
	Sub Total:			0.000			0.000			0.000			0.000			0.000			0.000			0.000			1.000
	Planting activities (LI method) - (3m x3m) - 2 Ha DFL Area																								
	Advance Operations																						2		1.246
	Raising of Plantation																						2		1.836
	1st Year Maintenance																						2		1.314
	2nd Year Maintenance																						2		0.677
	3rd Year Maintenance	0.00	29655	0.000																			2		0.539
	4th Year Maintenance	2.00	19392	0.388	0.00	21331	0.000																2		0.388
	5th Year Maintenance				2.00	18490	0.370	0.00	20339	0.000													2		0.370
	6th Year Maintenance							2.00	3930	0.079	0.00	4323	0.000										2		0.079
	7th Year Maintenance								17231	0.000	2.00	18954	0.379	0.00	20849	0.000							2		0.379
	8th Year Maintenance								3930	0.000				2.00	4755	0.095	0.00	5230	0.000				2		0.095
	9th Year Maintenance								17231	0.000							2.00	22934	0.459	0.00	25227	0.000	2		0.459
	10th Year Maintenance								3930	0.000										2.00	5753	0.115	2		0.115
	Sub Total:			0.388			0.370			0.079			0.379			0.095			0.459			0.115			7.496

Sl. No	Item of Work 2 Ha DFL (@ 1111 plants per Ha)	Phy	Unit Cost 2021-22 (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)
C	Misc - Infrastructure & Admin. Charges																	
12	Monitoring and Awareness - Publicity	LS							0.200						0.200			
	Office Maintenance	Ls				0.20000						0.20000						0.200
	Sub Total:					0.200			0.200			0.200			0.200			0.200
	Total					3.241			4.556			3.596			0.877			0.739
D	Administrative cost 10% over core activities					0.304			0.436			0.340			0.068			0.054
	Grand Total					3.546			4.99			3.936			0.945			0.793

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No	Item of Work 2 Ha DFL (@ 1111 plants per Ha)	2027-28			2028-29			2029-30			2030-31			2031-32			2032-33			2033-34			Grand 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	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		Fin
2	Misc - Infrastructure & Admin. Charges																								
2	Monitoring and Awareness - Publicity			0.200																			0		0.600
	Office Maintenance						0.200						0.20000						0.20000				0		1.200
	Sub Total:			0.200			0.200			0.000			0.200			0.000			0.200			0.000			1.800
	Total			0.588			0.570			0.079			0.579			0.095			0.659			0.115			15.694
1	Administrative cost 10% over core activities			0.039			0.037			0.008			0.038			0.010			0.046			0.012			1.389
	Grand Total			0.627			0.607			0.086			0.617			0.105			0.705			0.127			17.083

Forest Divisional Officer,
Jannaram

// Counter Signed //

District Forest Officer
Mancherial

20/11/2027