

Year-wise detailed Abstract of CA scheme for Non Forest Land (NFL) for 1.0328 Ha in Sy.No. 49 of Andugulapet village of Dandepalli Mandal of Jannaram Division of Mancherla District in lieu of Diversion of For Water Supply, Construction of 500 KL ELMBR on Jalagutta (Hillocks) including approach road under Water supply Improvement Scheme (Mission Bhageeratha)

Sl No	Item of Work for NFL (1.0328 Ha - NTSH plants @ 400 plants per Ha, under planting Bamboo @ 200 plants per Ha & Bamboo nala planting @ 400 plants per Km)	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	10	11000	1.100	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	1.00	171600	1.716	1	188760	1.888		207636	0.000		228400	0.000		251240	0.000
	Sub Total:					14.916			1.9			0.000			0.000			0.000
B	Cultural Operations																	
5	Singling and Coppicing to existing growth (02.03.05)	Ha	1536.44		1690.084	0.000	0.75	1859	0.0139	0.00	2045.00	0.000	0.75	2249.50	0.01687	0.00	2474.45	0.000
6	Planting of Bamboo along nalas & maintenance @ 400 plants Km	Km	7984	0	8782.224	0.000	0.50	9660	0.0483	0.50	10626.49	0.053	0.50	11689.14	0.05845	0.50	12858.05	0.064
7	Under planting of Bamboo @ 200 per Ha (Raising & Maintenance) for densification	Nos	10	0	11.00	0.000	250.00	12.10	0.0303	250.00	13.31	0.033	250.00	14.64	0.03660	250.00	16.11	0.040
8	Formation of New Fire Lines of 5.00 M width (03.01.04)	KM	8634	0.500	9497	0.047	0.000	10447	0.000									
9	Maintanace of Fire Lines (5.00 mtr width) (03.04.05)	KM	6386	0	7025	0.000	0.500	7727	0.039	0.500	8500	0.042	0.500	9350	0.047	0.500	10285	0.051
8	Procurement of Fire Fighting eqeupments etc.,	LS										0.00						0.00000
	Sub Total:					0.047			0.131			0.129			0.159			0.156
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		13310	0.000		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	2	66550	1.331						
13	Digging of SCTs	cum	344.75		379	0.000	50	417	0.209	50	459	0.229						
	Sub Total:					0.000			3.234			1.560			0.000			0.000

Sl. No	Item of Work for NFL (1.0328 Ha - NTSH plants @ 400 plants per Ha, under planting Bamboo @ 200 plants per Ha & Bamboo nala planting @ 400 plants per Km)	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		0.75	12928.90	0.097	0.75	14221.79	0.107		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	0.75	5688.71	0.043	0.75	6257.58	0.047		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	0.75	3910.98	0.029	0.75	4302.07	0.032
	Sub Total:					0.000			0.097			0.149			0.076			0.032
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 1.0328 Ha - 495 Nos; Bamboo Nala-240 Nos+Under planting Bamboo 250 Nos; Total- 2300 Nos)	Plant	10.000	990	11.000	0.109	248	12.10	0.030	0	13.31	0.000						
2	Conversion of bag plants from 6"x8" to 9"x11"	Plant	15.674	990	17.241	0.171	248	18.97	0.047	0	20.86	0.000						
3	Maintenance of Bag Plants of 9"x11"	Plant	8.824		9.707		990	11.75		248	12.92	0.032	0	14.21	0.000			
	Sub Total:					0.280			0.077			0.032			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) - 1.0328 Ha NFL Area @ 400 plants per Ha																	
5	Advance Operations	Ha	48095	1.0328	52905	0.546												
6	Raising of Plantation	Ha	36306				1.0328	43930	0.454									
7	1st Year Maintenance	Ha	27207					32920	0.000	1.0328	36212	0.374						
8	2nd Year Maintenance	Ha	14111					17075	0.000				1.0328	20660	0.213			
9	3rd Year Maintenance	Ha	9979					12075	0.000							1.0328	16072	0.166
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:					0.546			0.454			0.374			0.213			0.166

Sl. No	Item of Work for NFL (1.0328 Ha - NTSH plants @ 400 plants per Ha, under planting Bamboo @ 200 plants per Ha& Bamboo nala planting @ 400 plants per Km)	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					17.12			7.993			2.644			1.198			0.354
D	Administrative cost 5% over core activities					0.839			0.344			0.112			0.022			0.018
	Grand Total					17.959			8.34			2.756			1.221			0.372

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Year-wise detailed Abstract of CA scheme for Non-forest land for Drinking Water Supply, Construction of 500 KL ELMBR on

Year-wise detailed Abstract of CA scheme for Non Forest Land (NFL) for 1.0328 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 Drinking Water Supply, Construction of 500 KL ELMBR on Jalagutta (Hillocks) including approach road under Water supply Improvement Scheme (Mission Bhageeratha)

SL No	Item of Work for NFL (1.0328 Ha - NTSH plants @ 400 plants per Ha, under planting Bamboo @ 200 plants per Ha & Bamboo nala planting @ 400 plants per Km)	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	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
A	Protection																								
1	Construction of boundary pillars @20 m interval																						10		1.100
2	Erection of Chain Link Fencing																						1		12.100
3	Engaging Anti poaching tracker (1)																						1		3.604
	Sub Total:			0.000			0.000			0.000			0.000			0.000			0.000			0.000			16.804
B	Cultural Operations																								
5	Singling and Coppicing to existing growth (02.03.05)	0.0000	2721.90	0.00000		2994.09	0.000	0.0000	3293.50	0.00000		3622.85	0.000	0.0000	3985.13	0.00000		4383.64	0.000	0.0000	4822.01	0.00000	1.50		0.031
6	Planting of Bamboo along nalas & maintenance @ 400 plants Km	0.50	14143.86	0.071	0.00	15558.25	0.000	0.00	17114.07	0.00000	0.00	18825.48	0.000	0.00	20708.02	0.00000	0.00	22778.83	0.000	0.00	25056.71	0.00000	2.50		0.295
7	Under planting of Bamboo @ 200 per Ha (Raising & Maintenance) for densification	250.00	17.72	0.044	250.00	19.49	0.049	250.00	21.44	0.05359	250.00	23.58	0.059	250.00	25.94	0.06484	250.00	28.53	0.071	250.00	31.38	0.07846	2750		0.561
8	Formation of New Fire Lines of 5.00 M width (03.01.04)																						1		0.047
9	Maintanace of Fire Lines (5.00 mtr width) (03.04.05)	0.500	11313	0.057	0.500	12445	0.062	0.500	13689	0.068	0.500	15058	0.075	0.500	16564	0.083	0.500	18220	0.091	0.500	20042	0.100	6		0.716
8	Procurement of Fire Fighting eqeupments etc.,																		0.00000				LS		0.000
	Sub Total:			0.172			0.111			0.122			0.134			0.148			0.162			0.179			1.650
III	SMC Works																								
9	Construction of Check Dams																						0		0.000
10	Construction of Rock Fill Dams																						5		0.605
11	Formation of Percolation Tanks																						1		1.815
12	Formation of Mini Percolation Tanks																						3		1.936
13	Digging of SCTs																						100		0.438
	Sub Total:			0.000			0.000			0.000			0.000			0.000			0.000			0.000			4.794

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		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
IV	WEED REMOVAL																						1.50		0.204
1	Uprootal of Lantana weeds (04.01.08)																						1.50		0.090
2	1st Year maintenance of Lantana (04.01.09)																						1.50		0.062
3	2nd Year maintenance of Lantana (04.01.10)																								0.355
	Sub Total:			0.000			0.000			0.000			0.000			0.000			0.000			0.000			
A	Nursery activities (including casualties)	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			
1	Purchase of Bag Plants of size 6"x8" (@ Rs.10/- per each) (NTSH plantation for 1.0328 Ha - 495 Nos; Bamboo Nala-240 Nos+Under planting Bamboo 250 Nos; Total- 2300 Nos)																						1238		0.139
2	Conversion of bag plants from 6"x8" to 9"x11"																						1238		0.218
3	Maintenance of Bag Plants of 9"x11"																						1238		0.032
	Sub Total:			0.000			0.000			0.000			0.000			0.000			0.000			0.000			0.388
	Nursery Infrastructure																						1		2.000
4	Nursery Infrastructure																								2.000
	Sub Total:			0.000			0.000			0.000			0.000			0.000			0.000			0.000			
B	Planting activities (LI method)- (5m x5m) - 1.0328 Ha NFL Area @ 400 plants per Ha																						1.03		0.546
5	Advance Operations																						1.03		0.454
6	Raising of Plantation																						1.03		0.374
7	1st Year Maintenance																						1.0328		0.213
8	2nd Year Maintenance																						1.0328		0.166
9	3rd Year Maintenance																						1.0328		0.183
10	4th Year Maintenance	1.0328	17679	0.183																			1.0328		0.074
11	5th Year Maintenance				1.0328	7135	0.074																1.0328		0.020
12	6th Year Maintenance							1.0328	1940	0.020													1.0328		0.076
13	7th Year Maintenance										1.0328	7402	0.076										1.0328		0.024
14	8th Year Maintenance													1.0328	2348	0.024							1.0328		0.093
15	9th Year Maintenance																1.0328	8957	0.093				1.0328		0.059
16	10th Year Maintenance																			1.0328	5753	0.059	1.0328		0.059
	Sub Total:			0.183			0.074			0.020			0.076			0.024			0.093			0.059			2.282

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		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
C	Misc - Infrastructure & Admin. Charges																								
12	Monitoring and Awareness - Publicity			0.000																			0		1.000
13	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
15	Improvements / Maintenance of Offices			0.250						0.250						0.250						0.250	0		1.500
	Sub Total:			0.250			0.000			0.250			0.000			0.250			0.000			0.250			3.592
	Total			0.604			0.185			0.392			0.211			0.422			0.255			0.488			31.865
D	Adminstrative cost 5% over core activities			0.018			0.009			0.007			0.011			0.009			0.013			0.012			1.414
	Grand Total			0.622			0.194			0.399			0.221			0.431			0.268			0.500			33.279

Forest Divisional Officer,
Jannaram

// Counter Signed //

District Forest Officer
Mancherial

26/12/2024