

Year-wise detailed Abstract of CA scheme for an extent 8.02 ha in Sy.Nos.209, 210, 195 & 199 of Charakonda (V) & (M) of Achampet Division of Nagakurnool District in lieu of Diversion of 8.02 Ha Forest land for regularisation of laying of Railway Line in favor of M/s Deccan Cements Limited

Sl. No	Item of Work	Phy	Unit Cost 2020-21 (Rs.)	2022-23			2023-24			2024-25			2025-26			2026-27			2027-28		
				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)
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
	NON-FOREST LAND (NFL) (8.02 Ha)																				
A	Nursery activities (Including casulities)																				
1	Raising of Primary beds	Plant	0.338	12000	0.409	0.049	2500	0.4500	0.011												
2	Raising of Bag Plants of 6"x8"	Plant	5.367	12000	6.495	0.779	2500	7.1440	0.179												
3	Maintenance of Bag Plants of 6"x8"	Plant	2.153		2.605		12000	2.8651	0.344	2500	3.152	0.079									
4	Conversion of bag plants from 6"x8" to 9"x11"	Plant	14.683		17.767		12000	19.5432	2.345	2500	21.498	0.537									
5	Maintenance of Bag Plants of 9"x11"	Plant	8.359		10.114					12000	12.238	1.469	2500	13.46169	1.615						
	Sub Total:					0.828			2.879			2.085			1.615			0.000			0.000
B	Planting activities (SMM) - (3m x3m)																				
1	Advance Operations	Ha	37146				8.02	49441	3.965												
2	Raising of Plantation	Ha	96796							8.02	141720	11.366									
3	1st Year Maintenance	Ha	29283										8.02	42873	3.438						
4	2nd Year Maintenance	Ha	21036													8.02	33879	2.717			
5	3rd Year Maintenance	Ha	13170																8.02	23332	1.871
6	4th Year Maintenance	Ha	13170																		
7	5th Year Maintenance	Ha	7656																		
8	6th Year Maintenance	Ha	1833																		
9	7th Year Maintenance	Ha	8038																		
10	8th Year Maintenance	Ha	1833																		
11	9th Year Maintenance	Ha	7674																		
12	10th Year Maintenance	Ha	1833																		
	Sub Total:					0.000			3.965			11.366			3.438			2.717			1.871
C	Forest Protection & SMC works																				
15	Construction of Mini Percolation Tanks	No	100000				1	133100	1.331												
16	Saucer pits	Nos	15000				4	19965	0.799												
17	Filling of water into saucer pits	Nos	2500				4	3328	0.133	4	3660	0.146	4	4026	0.161	4	4429	0.177	4	4872	0.195
18	Staggered trenches	cum	328.34				1000	437	4.370												
19	Chain-link fencing with Gate	km	2500000				2.5	3327500	83.188												
20	Construction of boundary pillars	No's	10000				40	13310	5.324												
21	Pubility, awareness and trainings								1.000												
22	Drilling of Bore Well along with Solar Pump at plantation site	LS					1	700000	7.000												
21	Procurement of vehicle for monitoring CA and maintenance	LS					1	2000000	20.000			0.500			0.500			0.600			0.600
	Sub Total:					0.000			123.144			0.646			0.661			0.777			0.795
D	Administrative Cost - 10% over core Activities					0.083			10.899			1.360			0.521			0.289			0.207
	Total					0.911			140.887			15.457			6.236			3.784			2.873

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Sl. No	Item of Work	2028-29			2029-30			2030-31			2031-32			2032-33			2033-34			2034-35			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	Unit Cost (Rs.)	Fin (Rs.in Lakhs)
1	2	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40	41	42	43	44	45	46	44	45	46
	NON-FOREST LAND (NFL) (8.02 Ha)																								
A	Nursery activities (Including casulities)																								
1	Raising of Primary beds																						14500		0.06034
2	Raising of Bag Plants of 6"x8"																						14500		0.95794
3	Maintenance of Bag Plants of 6"x8"																						14500		0.42260
4	Conversion of bag plants from 6"x8" to 9"x11"																						14500		2.88262
5	Maintenance of Bag Plants of 9"x11"																						14500		3.08395
	Sub Total:			0.000			0.000			0.000			0.000			0.000			0.000			0.000			7.40746
B	Planting activities (SMM) - (3m x3m)																								
1	Advance Operations																						8		3.96516
2	Raising of Plantation																						8		11.36591
3	1st Year Maintenance																						8		3.43842
4	2nd Year Maintenance																						8		2.71713
5	3rd Year Maintenance																						8		1.87120
6	4th Year Maintenance	8.02	25665	2.058																			8		2.05832
7	5th Year Maintenance				8.02	16411	1.316																8		1.31618
8	6th Year Maintenance							8.02	4323	0.347													8		0.34667
9	7th Year Maintenance										8.02	20849	1.672										8		1.67209
10	8th Year Maintenance													8.02	5230	0.419							8		0.41947
11	9th Year Maintenance																8.02	24085	1.932				8		1.93161
12	10th Year Maintenance																		8.02	6329	0.508		8		0.50756
	Sub Total:			2.058			1.316			0.347			1.672			0.419			1.932			0.508			31.60974
C	Forest Protection & SMC works																								
15	Construction of Mini Percolation Tanks																						1.00		1.33100
16	Saucer pits																						4.00		0.79860
17	Filling of water into saucer pits	4	5359	0.214	4	5895	0.236	4	6484	0.259	4	7133	0.285	4	7846	0.314	4	8631	0.345	4	9494	0.380	4		2.84625
18	Staggered trenches																						1000		4.37021
19	Chain-link fencing with Gate																						2.5		83.18750
20	Construction of boundary pillars																								5.32400
21	Pubility, awareness and trainings																								1.00000
22	Drilling of Bore Well along with Solar Pump at plantation site																								7.00000
21	Procurement of vehicle for monitoring CA and maintenance			0.500			0.500			0.500			0.500			0.500			0.500				1		25.20000
	Sub Total:			0.714			0.736			0.759			0.785			0.814			0.845			0.380			131.05755
D	Administrative Cost - 10% over core Activities			0.227			0.155			0.061			0.196			0.073			0.228			0.089			14.38748
	Total			3.000			2.207			1.167			2.653			1.307			3.005			0.976			184.46223

Forest Division Officer
Nagakurnool

