

**COMPREHENSIVE SCHEME
OF
COMPENSATORY AFFORESTATION
FOR
463.903 HA., OF MAHADEVPUR, KARIMNAGAR,
SIRISILLA, SIDIPET, YADADRI, MEDAK, NIZAMBAD,
BANSUWADA AND NIRMAL FOREST AREA
DIVERTED
FOR
CONSTRUCTION OF CANALS TUNNELS LIFT
SYSYTEM AND RESERVOIR INVOLVING IN
KALESHWARAM PROJECT IN DIFFERENT DISTRICT
OF TELANGANA STATE
COMPENSATORY AFFORESTATION TO BE RAISED
IN
NALGONDA DISTRICT
FROM 2017 – 18 TO 2026 – 27
DISTRICT : NALGONDA, TELANGANA STATE**

**COMPREHENSIVE SCHEME FOR COMPENSATORY AFFORESTATION OF
NALGONDA DIST – FOR DIVERSION OF FOREST LAND IN 8 DIFFERENT FOREST
DIVISIONS MAHADEVPUR, KARIMNAGAR, SIRISILLA, SIDIPET, YADADRI,
MEDAK, NIZAMBAD, BANSUWADA AND NIRMAL DIVISIONS FOR
CONSTRUCTION OF CANALS TUNNELS LIFT SYSTEM AND RESERVOIR
INVOLVING IN KALESHWARAM PROJECT IN DIFFERENT DISTRICT OF
TELANGANA STATE.**

1) Introduction of the Scheme:-

The Telangana State Kaleshwaram Project has submitted proposals for diversion of 3221.2971 Ha of forest land for construction of canals, tunnels, lift system and reservoir. in Mahadevpur, Karimnagar, Sirisilla, Sidipeta, Yadadri, Medak, Nizamabad, Bansuwada and Divisions in Telangana State.

As per the directions of the District Collector, Nalgonda vide letter No. F1/2455/2016, dated: 24-03-2016 the non-forest land to an extent of 463.903 Ha. (Acs. 1149.33 gts.) was identified in Chandampeta, Peddavura, Marriguda, and Chityala Mandals of Nalgonda District. The village wise, survey number wise details are as follows.

Sl No	Mandal	Village	Survey No.	Extent of land Handed over for CA		
				Acres	In Ha	
1	Chandampeta	Bachapuram	106	94.32	38.17	Before handing over re- survey will be conducted
2		Kethepally	23	35.90	14.5282	
3		Kethepally	31	46.74	18.9150	
4		Keethepally	60	197.02	79.7313	Before handing over re- survey will be conducted
5		Mudundla	151	35.58	14.3987	
6		Neredugomma	359	131.35	53.155	
7		Neredugomma	372	108.87	44.0582	
8		Neredugomma	630	53.82	20.5662	
9	Peddavura	Parvedula	60/61	61.20	24.7668	
		Total N'Sagar Division		764.80	308.2894	
10	Marriguda	Kudabaxipally	263/A	94.17	38.1093	
11		Kudabaxipally	263 B	21.81	8.8262	
12		Kudabaxipally	263 B	23.07	9.3361	
13		Thirugandlapally	103	158.14	63.9971	
14	Chityala	Nereda	172	87.34	35.3453	
		Total Nalgonda Division		384.53	155.614	
		Nalgonda Dist. Gr - total		1149.33	463.903	

The area of 463.903 Ha of Non – forest land has to be taken over by the Forest Range Officers of Devarakonda, Nagarjunasagar, Nalgonda and Munugode from the revenue authorities.

2) Suitability of the Area:-

Non forest land of **463.903 Ha** is mainly hilly with gentle slopes having boulders is available which is suitable for planting and SMC works to be taken up duly adopting Mini Percolation Tanks/Check dams/Rock fill dams and also erection of chain link fence along the periphery of the CA area to protect the area.

3) Areas identified for Compensatory Afforestation and species.

Accordingly **463.903 Ha** is identified in 14 patches in different places of Compensatory Afforestation land to be received from the Revenue Authorities.

Keeping the suitability and management point in view, it is proposed to raise miscellaneous species like Ficus & Holoptelea integrifolia through Barren Hill Afforestation in **463.903 Ha** with an espacement of 3M x 3M (Misc.) and Gap planting respectively.

The areas identified under different species are as follows.

4) Planting Technique:-

The plantation under this scheme is proposed to be raised by adopting Barren Hill Afforestation – Advance works like clearance of planting points with digging of 1 meter pit and applying imported soil with vermi-compost for Miscellaneous species plantations will be taken up under Barren Hill Afforestation method.

Basal dressing with super phosphate will be done to boost up the root system, two weeding and two soil workings are provided. The plantation will be provided with a watcher up to 8th year maintenance of plantations and peripheral chain link fence will be taken up before the planting activity.

The entire area of C.A will be planted within four years i.e., during 2018-19 to 2020-21.

5) Scheme Implementation Agency:-

The Forest Divisional Officer, Nagarjunasagar Wildlife Management Division and Nalgonda Division will be the project implementation and monitoring agency and works will be taken up through concerned Forest Range Officers.

Raising of successful C.A. Plantation requires frequent inspections and close monitoring by the Forest Range Officers and Senior Officers.

Raising of CA plantations, requires additional man power. Hence, it is proposed to hire a services of Technical Assistants & Computer operators for (8) years. Accordingly provisions are made in the scheme.

6) Monitoring Mechanism :-

The Forest Divisional Officer, Nagarjunasagar Wildlife Management Division, Forest Divisional Officer, Nalgonda, District Forest Officer, Nalgonda and Chief Conservator of Forests, Field Director/ Tiger Reserve Project, Amrabad will be closely

submitted to the Prl. Chief Conservator of Forests, T.S. Hyderabad. Other Senior officers of Forest Department of Telangana and Chief Conservator of Forests (Central), Chennai will also be monitoring the implementation of C.A. scheme.

7) Period of the scheme :-

Period of the scheme is for (10) years which includes 1st year of Advance works and 2nd year and 3rd year of raising of plantations and (8) years of maintenance commencing from 2017-18 to 2028-29

8) Cost Structure:-

The cost of the scheme is worked out adopting present F.S.R of 2015 – 16 and wage structure of Rs. 337.70/- per day (as approved by the District Collector, Nalgonda). The total year wise cost structure of the project to an extent of 463.903 Ha., is shown in Annexure – I. The details of requirement of funds and year wise action plan are shown in Annexure-II. Unit costs of different planting techniques are shown in Annexure – III to V. The Abstract of the scheme is as follows:

DETAILED ABSTARCT OF CA SCHEME FOR 463.903 Ha

Sl. No	Item of Work	(Rs. in Lakhs)	
		Total Outlay	
		Phy	Fin
1	Advance Operations (BHA)	463.903 Ha	1559.422
2	Seed dibbling	463.903 Ha	5.602
3	Removal of boulders		469.316
4	Raising	463.903 Ha	945.950
5	1st Year Maintenance	463.903 Ha	259.387
6	2nd Year Maintenance	463.903 Ha	70.912
7	3rd Year Maintenance	463.903 Ha	78.005
8	4th Year Maintenance	463.903 Ha	85.807
9	5th Year Maintenance	463.903 Ha	94.388
10	6th Year Maintenance	463.903 Ha	103.829
11	7th Year Maintenance	463.903 Ha	114.212
12	8th Year Maintenance	463.903 Ha	125.635
13	Drilling of Bore wells	27 No.s	30.240
14	Installation of Solar Pump Sets	27 No.s	148.500
16	Construction of Watcher sheds	14 No.s	49.000
17	SMC Works (Mini PTs, CDs & RFDs etc.,)	463.903 Ha	1018.481
18	Chain link mesh & RCC poles	44.984 Kms	791.718
19	Construction of Gate (1 No. for 1 site)	14 No.s	14.00
20	Procurement of vehicles for monitoring of works in CA areas by D.F.O & FROs	4 No.s	200.00
21	Maint of vehicles for monitoring of works in CA areas by D.F.O & FROs	4 No.s	72.00
22	Publicity & Awareness	Ls	40.00
23	Training/ Facilitation charges	Ls	20.00
24	Administrative Cost (10%) (Purchase of Computers, Stationery, Remuneration of DEOs, T.As etc.,)	LS	493.095
Grand Total:		463.903	6789.499

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**COMPENSATORY AFFORESTATION SCHEME FOR RAISING OF 308.289 Ha (BHA) PLANTATIONS IN NON-FOREST AREAS IN NAGARJUNA
(in lieu of diversion of 3221.2971 Ha forest land in (8) Forest divisions viz, Mahadevpur, Karimnagar- siricilla, Siddipet, Yadadri, Medak, Niz
divisions for construction of canals, Tunnels, lift system and reservoirs involving in Kaleshwaram Project in different districts of Telangana
Kaleshwaram Project)**

Sl. No	Item of work	Unit Cost		2017-18		2018-19		2019-20		2020-21		2021-22		2022
		Per	Rs in (Lakhs)	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	
I	2	3	4	5	6	7	8	9	10	11	12	13	14	15
I	Raising of plantations (BHA)													
1	Advance Operations	Ha	3.062	100.000	306.225	100.000	336.85	108.289	397.93	0.000	0.00	0.000	0.00	0
2	Raising of plantations	Ha	1.858	0	0.00	100.000	185.757	100.000	204.33	108.289	241.39	0.000	0.00	0
3	Seed Dibbling	Ha	0.01100	0	0.00	100.000	1.100	100.000	1.21	108.289	1.43	0.000	0.00	0
4	Removal of Boulders	Cum	0.00768	12000.000	92.160	12000.000	101.38	12994.680	119.76	0.000	0.00	0.000	0.00	0
	Sub Total :				398.385		625.081		723.231		242.815		0.000	
II	Maintenance of plantations													
1	1st Year	Ha	0.5094	0	0.00	0	0.00	100.000	50.936	100.000	56.030	108.289	66.190	0.000
2	2nd Year	Ha	0.1393	0	0.00	0	0.00	0	0.000	100.000	13.925	100.000	15.318	108.289
3	3rd Year	Ha	0.1532	0	0.00	0	0.00	0	0.000	0	0.000	100.000	15.318	100.000
4	4th Year	Ha	0.1685	0	0.00	0	0.00	0	0.000	0	0.000	0	0.000	100.000
5	5th Year	Ha	0.1854	0	0.00	0	0.00	0	0.000	0	0.000	0	0.000	0
6	6th Year	Ha	0.2039	0	0.00	0	0.00	0	0.000	0	0.000	0	0.000	0
7	7th Year	Ha	0.2243	0	0.00	0	0.00	0	0.000	0	0.000	0	0.000	0
8	8th Year	Ha	0.2467	0	0.00	0	0.00	0	0.000	0	0.000	0	0.000	0
	Sub Total :				0.00		0.00		50.936		69.955		96.825	
III	Drilling of Bore wells (incl. 180mm dia PVC 06Kgs/cm2 casing pipe, Geological survey charges etc.)	No.s	1.12	18	20.16	0	0.00	0	0.000	0	0.000	0	0.000	0
IV	Installation of Solar Pump sets incl. pipe line	No.s	5.50	18	99.00	0	0.00	0	0.000	0	0.000	0	0.000	0
V	Construction of Watcher Sheds	No.s	3.50	9	31.50	0	0.00	0	0.000	0	0.000	0	0.000	0
	Sub Total :				150.66		0.00		0.00		0.00		0.00	
VI	SMC works (Mini PTS, CDs & RFDs)	Ha	2.00	0	0	100.000	200.000	100.000	220.000	108.289	259.894	0.000	0.000	0
VII	Forest Protection													
1	Chain Link mesh & RCC poles	Km	17.600	28.620	503.71	0.000	0.00	0	0.000	0	0.000	0	0.000	0
2	Construction of Gate (1No. For 1 site)	No.s	1.00	9	9.00	0.000	0.00	0	0.000	0	0.000	0	0.000	0
3	Procurement of Vehicles for monitoring of works in CA areas by the FDO (1 No. Scorpio) & FRO (1 NO. Bolero)	No.s	50.00	2	100.00	0	0.00	0	0.00	0	0.00	0	0.00	0
4	Maintn of Vehicles for monitoring of works in CA areas by the FDO (1 No. Scorpio) & FRO (1 NO. Bolero) 12 M x 0.125= 1.5 lakhs	No.s	1.50	2	3.00	2	3.00	2	3.00	2	3.00	2	3.00	2
5	Publicity & Awareness	Ls	20.00		5.000		5.000		5.000		5.000		0.000	
6	Training / Facilitation Charges	Ls	10.00		2.500		2.500		2.500		2.500		0.000	
	Sub Total :				623.21		10.50		10.50		10.50		3.00	
	Total :				1172.257		835.581		1004.667		583.163		99.825	
	Admin Cost for @ 10% on plantation & SMC works (purchase of Computers, stationery, Renumeration of DEOs, Technical Assistants and other contingencies)				39.839		62.508		77.417		31.277		9.683	
	Gr. Total :				1212.096		898.089		1082.084		614.440		109.508	

* Adv. Operations, Raising of Plantations & Maintenance (1st Yr to 8th Yr) of plantations with 10% escalation to unit cost to each

Sl. No	Item of work	Unit Cost		2024-25		2025-26		2026-27		2027-28		2028-29		Total	
		Per	Rs in (Lakhs)	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	2	3	4	19	20	21	22	23	24	25	26	27	28	29	30
I	Raising of plantations (BHA)														
1	Advance Operations	Ha	3.062	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	308.289	1041.002
2	Raising of plantations	Ha	1.858	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	308.289	631.475
3	Seed Dibbling	Ha	0.01100	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	308.289	3.739
4	Removal of Boulders	Cum	0.00768	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00		313.295
	Sub Total :				0.000		0.000		0.000		0.000		0.000		1989.511
II	Maintenance of plantations														
1	1st Year	Ha	0.5094	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	308.289	173.155
2	2nd Year	Ha	0.1393	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	308.289	47.338
3	3rd Year	Ha	0.1532	0.000	0.000	0	0.000	0	0.000	0	0.000	0	0.000	308.289	52.073
4	4th Year	Ha	0.1685	108.289	21.896	0.000	0.000	0	0.000	0	0.000	0	0.000	308.289	57.281
5	5th Year	Ha	0.1854	100.000	20.389	108.289	24.086	0.000	0.000	0	0.000	0	0.000	308.289	63.009
6	6th Year	Ha	0.2039	100.000	20.389	100.000	22.428	108.289	26.495	0.000	0.000	0	0.000	308.289	69.312
7	7th Year	Ha	0.2243	0	0.000	100.000	22.428	100.000	24.671	108.289	29.144	0.000	0.000	308.289	76.243
8	8th Year	Ha	0.2467	0	0.000	0	0.000	100.000	24.671	100.000	27.138	108.289	32.059	308.289	83.868
	Sub Total :				62.674		68.942		75.837		56.283		32.059		622.279
III	Drilling of Bore wells (incl. 180mm dia PVC 06Kgs/cm2 casing pipe, Geological survey charges etc.)	No.s	1.12	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	18	20.160
IV	Installation of Solar Pump sets incl. pipe line	No.s	5.50	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	18	99.000
V	Construction of Watcher Sheds	No.s	3.50	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	9	31.500
	Sub Total :				0.00		0.00		0.00		0.00		0.00		150.660
VI	SMC works (Mini PTS, CDs & RFDs)	Ha	2.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	308.289	679.894
VII	Forest Protection														
1	Chain Link mesh & RCC poles	Km	17.600	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	28.62	503.712
2	Construction of Gate (1 No. For 1 site)	No.s	1.00	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	9.00	9.000
3	Procurement of Vehicles for monitoring of works in CA areas by the FDO (1 No. Scorpio) & FRO (1 NO. Bolero)	No.s	50.00	0	0.00	0	0.00	0	0.00	0	0.000	0	0.000		100.000
4	Maintn of Vehicles for monitoring of works in CA areas by the FDO (1 No. Scorpio) & FRO (1 NO. Bolero) 12 M x 0.125= 1.5 lakhs	No.s	1.50	2	3.00	2	3.00	2	3.00	2	3.00	2	3.00		36.000
5	Publicity & Awareness	Ls	20.00		0.00		0.00		0.00		0.00		0.00		
6	Training / Facilitation Charges	Ls	10.00		0.00		0.00		0.00		0.00		0.00		20.000
	Sub Total :				3.00		3.00		3.00		3.00		3.00		10.000
	Total :				65.674		71.942		78.837		59.283		35.059		678.71
	Admin Cost for @ 10% on plantation & SMC works (purchase of Computers, stationery, Renumeration of DEOs, Technical Assistants and other contingencies)				6.267		6.894		7.584		5.628		3.206		4121.056
	Gr. Total :				71.941		78.836		86.420		64.911		38.265	991.500	4450.225

[Signature]
 Forest Divisional Officer.
 WLM, N. Sagar.

Addr. Prl Chief Conservator of Forests/FD

ATR Circle, Achampet

Field Director-Additional PCCF
Amrabad Tiger Reserve
Achampet.

OFFICE OF THE COLLECTOR & DISTRICT MAGISTRATE: NALGONDA

UNDER TAKING

It is to certify that 463.90 Ha (Acs.1146.33 gts) of lands in Sy.Nos. in the villages and Mandals of Nalgonda District are Government Revenue Lands free from all encumbrances and encroachments (signed list appended). The said lands area not assigned to any individuals/Organizations. The Irrigation Department has requested this office to allot an area of in lieu of diversion of Forest land for the Kaleswaram Irrigation Project, for non forestry purpose under Forest (Conservation) Act 1980 towards compensatory afforestation to be handed over to the Forest Department.

In view of the above. I hereby undertake that the said land to an extent of 463.90 ha (Acs.1146.33 gts) (signed list appended) will be transferred and mutated in the name of the Forest Department and handed over to Forest Department on receipt of stage-I approval under Forest (conservation) Act, 1980 for the said project, as I am competent to do so.


Collector & District Magistrate.
Nalgonda (T.S).



NON-ENCUMBRANCE CERTIFICATE

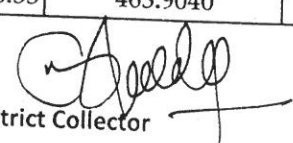
This is to certify that an extent of 463.90 ha (Acs.1146.33 gts) of Govt land has been identified and proposed for compensatory afforestation in lieu of the Forest land of Nalgonda District are going to be diverted for Kaleswaram Irrigation Project. All these lands are free from litigation and encroachments. These are all Govt. lands and free from any encumbrances. These lands have also been accepted by Forest Department as Compensatory Afforestation lands. The details of lands Survey number wise and village/ Mandal wise is enclosed.


Collector & District Magistrate.
Nalgonda (T.S).



GOVT LAND PROPOSED FOR COMPENSATORY AFFORSTATION

Sl.No	Name of the Mandal	Village of CA Land	Sy.No	Extent Proposed		Remarks
				Acres	Hectare	
1	Chandampeta	Bachapuram	106	94.32	38.1700	Befroe handing over resurvey will be conducted
2		Kethepally	23	35.9	14.5282	
3		Kethepally	31	46.74	18.9150	
4		Kethepally	60	197.02	79.7313	Befroe handing over resurvey will be conducted
5		Modudundla	151	35.58	14.3987	
6		Neredugommu	359	131.35	53.1555	
7		Neredugommu	372	108.87	44.0582	
8		Neredugommu	630	50.82	20.5662	
9	Peddavoora	Parvedula	60/61	61.2	24.7668	
10	Marriguda	Kudabakshapally	263A	94.17	38.1093	
11		Kudabakshapally	263B	21.81	8.8262	
12		Kudabakshapally	263B	23.07	9.3361	
13		Tirugandlapally	103	158.14	63.9971	
14	Chityala	Nereda	172	87.34	35.3453	
Total				1146.33	463.9040	


District Collector

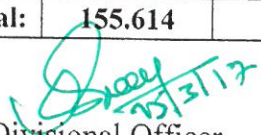
Nalgonda



DETAILED ABSTARCT OF CA SCHEME FOR 155.614 Ha

(Rs. in Lakhs)

Sl. No	Item of Work	Total Outlay	
		Phy	Fin
1	Advance Operations (BHA)	155.614 Ha	518.420
2	Seed dibbling	155.614 Ha	1.862
3	Removal of boulders		156.021
4	Raising	155.614 Ha	314.475
5	1st Year Maintenance	155.614 Ha	86.231
6	2nd Year Maintenance	155.614 Ha	23.574
7	3rd Year Maintenance	155.614 Ha	25.932
8	4th Year Maintenance	155.614 Ha	28.526
9	5th Year Maintenance	155.614 Ha	31.379
10	6th Year Maintenance	155.614 Ha	34.517
11	7th Year Maintenance	155.614 Ha	37.969
12	8th Year Maintenance	155.614 Ha	41.766
13	Drilling of Bore wells	9 No.s	10.080
14	Installation of Solar Pump Sets	9 No.s	49.500
17	Construction of Watcher sheds	5 No.s	17.500
18	SMC Works (Mini PTs, CDs & RFDs etc.,)	155.614 Ha	338.587
20	Chain link mesh & RCC poles	16.364 Kms	288.006
21	Construction of Gate (1 No. for 1 site)	5 No.s	5.000
20	Procurement of vehicles for monitoring of works in CA areas by D.F.O & FROs	2 No.s	100.00
21	Maint of vehicles for monitoring of works in CA areas by D.F.O & FROs	2 No.s	36.00
22	Publicity & Awareness	Ls	20.000
	Training/ Facilitation charges	Ls	10.000
	Administrative Cost (10%) (Purchase of Computers, Stationery, Remuneration of DEOs, T.As etc.,)	LS	163.926
Grand Total:		155.614	2339.271


 Forest Divisional Officer
 Nalgonda.

SOIL SUITABILITY CERTIFICATE

This is to certify that I have inspected the following sy.no. wise site/ location wise for treatment under Compensatory afforestation. The proposed sites are consist of hill hock and boulders intermittent with soil patches which are eroded and top soil is lost. The CA land **155.614 Ha** of the area is suitable for BHA planting / Gap planting including removal of boulders with species like non brousable like Accasia sundra, Annona squamosa, Azadirachta indica, Albizia amara, Cassia fistula, Delbarzia perculeta, Ficus, Holoptilia intigrifolia and other similar species available in the reference forests of the area.

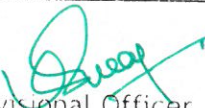
Sl No	Mandal	Village	Survey No.	Extent of land	
				Acres	In Ha
1	Marriguda	Kudabaxipally	263/A	94.17	38.1093
2		Kudabaxipally	263 B	21.81	8.8262
3		Kudabaxipally	263 B	23.07	9.3361
4		Thirugandlapally	103	158.14	63.9971
5	Chityala	Nereda	172	87.34	35.3453
				384.53	155.614

Forest Divisional Officer,
Nalgonda.

BARREN HILL AFFORESTATION MODEL.

ABSTRACT

1	Advance operations (Plantations) (2017-18)	306225.00
2	Raising (2018-19)	185757.00
3	1st year Maint. (2019-20)	50936.00
4	2nd year Maint. (2020-21)	56030.00
5	3rd year Maint. (2021-22)	15318.00
6	4th year Maint. (2022-23)	16850.00
7	5th year Maint. (2023-24)	18535.00
8	6th year Maint. (2024-25)	20389.00
9	7th year Maint. (2025-26)	22428.00
10	8th year Maint. (2026-27)	24671.00
	GRAND TOTAL :	717139.00


Forest Divisional Officer,
Nalgonda.

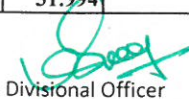
COMPENSATORY AFFORESTATION SCHEME FOR RAISING OF 155.614 Ha (BHA) PLANTATIONS IN NON-FOREST AREAS IN NALGONDA DIVISION
(in lieu of diversion of 3221.2971 Ha forest land in (8) Forest divisions viz, Mahadevpur, Karimnagar- siricilla, Siddipet, Yadadri, Medak, Nizamabad Banswada and Nirmal divisions for construction of canals, Tunnels, lift system and reservoirs involving in Kaleshwaram Project in different districts of Telangana State in f/o Chief Engineer,

Kaleshwaram Project)

Sl. No	Item of work	Unit Cost		2017-18		2018-19		2019-20		2020-21		2021-22		2022-23		2023-24	
		Per	Rs in (Lakhs)	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
I	Raising of plantations (BHA)																
1	Advance Operations	Ha	3.062	58.161	178.104	58.109	195.74	39.344	144.58	0.000	0.00	0.000	0.00	0	0.00	0	0.00
2	Raising of plantations	Ha	1.858	0	0.00	58.161	108.038	58.109	118.74	39.344	87.70	0.000	0.00	0	0.00	0	0.00
3	Seed Dibbling	Ha	0.01100	0	0.00	58.161	0.640	58.109	0.70	39.344	0.52	0.000	0.00	0	0.00	0	0.00
4	Removal of Boulders	Cum	0.00768	6979.320	53.601	6973.080	58.91	4721.280	43.51	0.000	0.00	0.000	0.00	0	0.00	0	0.00
	Sub Total :				231.705		363.325		307.528		88.220		0.000		0.000		0.000
II	Maintenance of plantations																
1	1st Year	Ha	0.5094	0	0.00	0	0.00	58.161	29.625	58.109	32.558	39.344	24.048	0.000	0.000	0	0.000
2	2nd Year	Ha	0.1393	0	0.00	0	0.00	0	0.000	58.161	8.099	58.109	8.901	39.344	6.574	0.000	0.000
3	3rd Year	Ha	0.1532	0	0.00	0	0.00	0	0.000	0	0.000	58.161	8.909	58.109	9.791	39.344	7.232
4	4th Year	Ha	0.1685	0	0.00	0	0.00	0	0.000	0	0.000	0	0.000	58.161	9.800	58.109	10.771
5	5th Year	Ha	0.1854	0	0.00	0	0.00	0	0.000	0	0.000	0	0.000	0	0.000	58.161	10.780
6	6th Year	Ha	0.2039	0	0.00	0	0.00	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
7	7th Year	Ha	0.2243	0	0.00	0	0.00	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
8	8th Year	Ha	0.2467	0	0.00	0	0.00	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
	Sub Total :				0.00		0.00		29.625		40.657		41.858		26.166		28.783
III	Drilling of Bore wells (incl. 180mm dia PVC 06Kgs/cm2 casing pipe, Geological survey charges etc.,)	No.s	1.12	9	10.08	0	0.00	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
IV	Installation of Solar Pump sets incl. pipe line	No.s	5.50	9	49.50	0	0.00	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
V	Construction of Watcher Sheds	No.s	3.50	5	17.50	0	0.00	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
	Sub Total :				77.08		0.00		0.00		0.00		0.00		0.00		0.00
VI	SMC works (Mini PTS, CDs & RFDs)	Ha	2.00	0	0	58.161	116.322	58.109	127.840	39.344	94.426	0.000	0.000	0	0.000	0	0.000
VII	Forest Protection																
1	Chain Link mesh & RCC poles	Km	17.600	16.364	288.01	0.000	0.00	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2	Construction of Gate (1No. For 1 site)	No.s	1.00	5	5.00	0.000	0.00	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
3	Prourement of Vehicles for monitoring of works in CA areas by the FDO (1 No. Scorpio) & FRO (1 NO. Bolero)	No.s	50.00	2	100.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
4	Maintn of Vehicles for monitoring of works in CA areas by the FDO (1 No. Scorpio) & FRO (1 NO. Bolero) 12 M x 0.125= 1.5 lakhs	No.s	1.50	2	3.00	2	3.00	2	3.00	2	3.00	2	3.00	2	3.00	2	3.00
5	Publicity & Awareness	Ls	20.00		5.000		5.000		5.000		5.000		0.000		0.00		0.00
6	Training / Facilitation Charges	Ls	10.00		2.500		2.500		2.500		2.500		0.000		0.00		0.00
	Sub Total :				403.51		10.50		10.50		10.50		3.00		3.00		3.00
	Total :				712.291		490.147		475.492		233.803		44.858		29.166		31.783
	Admin Cost for @ 10% on plantation & SMC works (purchase of Computers, stationery, Renumeration of DEOs, Technical Assistants and other contingencies)				23.170		36.333		33.715		12.888		4.186		2.617		2.878
	Gr . Total :				735.462		526.480		509.207		246.691		49.044		31.782		34.661

* Adv. Operations, Raising of Plantations & Maintenance (1st Yr to 8th Yr) of plantations with 10% escalation to unit cost to each year.

Sl. No	Item of work	Unit Cost		2024-25		2025-26		2026-27		2027-28		2028-29		Total	
		Per	Rs in (Lakhs)	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	2	3	4	19	20	21	22	23	24	25	26	27	28	29	30
I	Raising of plantations (BHA)														
1	Advance Operations	Ha	3.062	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	155.614	518.420
2	Raising of plantations	Ha	1.858	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	155.614	314.475
3	Seed Dibbling	Ha	0.01100	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	155.614	1.862
4	Removal of Boulders	Cum	0.00768	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00		156.021
	Sub Total :				0.000		0.000		0.000		0.000		0.000		990.778
II	Maintenance of plantations														
1	1st Year	Ha	0.5094	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	155.614	86.231
2	2nd Year	Ha	0.1393	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	155.614	23.574
3	3rd Year	Ha	0.1532	0.000	0.000	0	0.000	0	0.000	0	0.000	0	0.000	155.614	25.932
4	4th Year	Ha	0.1685	39.344	7.955	0.000	0.000	0	0.000	0	0.000	0	0.000	155.614	28.526
5	5th Year	Ha	0.1854	58.109	11.848	39.344	8.751	0.000	0.000	0	0.000	0	0.000	155.614	31.379
6	6th Year	Ha	0.2039	58.161	11.858	58.109	13.033	39.344	9.626	0.000	0.000	0	0.000	155.614	34.517
7	7th Year	Ha	0.2243	0	0.000	58.161	13.044	58.109	14.336	39.344	10.589	0.000	0.000	155.614	37.969
8	8th Year	Ha	0.2467	0	0.000	0	0.000	58.161	14.349	58.109	15.770	39.344	11.648	155.614	41.766
	Sub Total :				31.661		34.828		38.311		26.359		11.648		309.896
III	Drilling of Bore wells (incl. 180mm dia PVC 06Kgs/cm2 casing pipe, Geological survey charges etc.)	No.s	1.12	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	9	10.080
IV	Installation of Solar Pump sets incl. pipe line	No.s	5.50	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	9	49.500
V	Construction of Watcher Sheds	No.s	3.50	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	5	17.500
	Sub Total :				0.00		0.00		0.00		0.00		0.00		77.080
VI	SMC works (Mini PTS, CDs & RFDs)	Ha	2.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	155.614	338.587
VII	Forest Protection														
1	Chain Link mesh & RCC poles	Km	17.600	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	16.36	288.006
2	Construction of Gate (1No. For 1 site)	No.s	1.00	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	5.00	5.000
3	Prouement of Vehicles for monitoring of works in CA areas by the FDO (1 No. Scorpio) & FRO (1 NO. Bolero)	No.s	50.00	0	0.00	0	0.00	0	0.00	0	0.000	0	0.000		100.000
4	Maintn of Vehicles for monitoring of works in CA areas by the FDO (1 No. Scorpio) & FRO (1 NO. Bolero) 12 M x 0.125= 1.5 lakhs	No.s	1.50	2	3.00	2	3.00	2	3.00	2	3.00	2	3.00		36.000
5	Publicity & Awareness	Ls	20.00		0.00		0.00		0.00		0.00		0.00		20.000
6	Training / Facilitation Charges	Ls	10.00		0.00		0.00		0.00		0.00		0.00		10.000
	Sub Total :				3.00		3.00		3.00		3.00		3.00		459.01
	Total :				34.661		37.828		41.311		29.359		14.648		2175.347
	Admin Cost for @ 10% on plantation & SMC works (purchase of Computers, stationery, Renumeration of DEOs, Technical Assistants and other contingencies)				3.166		3.483		3.831		2.636		1.165		163.926
	Gr . Total :				37.827		41.311		45.142		31.994		15.813	991.500	2339.273


 Forest Divisional Officer
 Nalgonda