

cf-VSP Lr 2 Dfo VSP 1003
to come before it.

ABSTRACT

CA scheme for 508.39 ha of non-forest land proposed to be taken-up in Visakhapatnam Forest Division of Visakhapatnam Circle from 2017-18 to 2028-29 in lieu of Diversion of 469.80 ha of Forest land in Eluru Division for Execution of the Chintlapudi Lift Irrigation Scheme in favour of C.E., Godavari Delta System, Dowleswaram.

Sl. no.	Name of the Work	Fin (Rs.in lakh)
1	Cost for Raising and Maintenance of Nursery for 250 ha including Advance operations (Approximately).	221.03
2	Raising of plantations in non-forest CA land over an area of 250 ha (Approximately).	120.62
3	Maintenance of Plantations (1 st year to 10 th year) 250 ha (Approximately).	604.36
4	SMC works like Staggered Contour Trenches (SCTs) / Continuous Contour Trenches & Loose Boulder Structures (LBs) 150 ha and the remaining area of 108.39 ha is not suitable for any operation (Approximately).	99.399
5	Providing chain link mesh duly erecting concrete poles at foot hills to some length of periphery where there is a scope for encroachment in future by the local villagers. (provided in the scheme as per the guidelines issued by the PCCF (HoFF) A.P. Hyderabad in Rc.no.54480/2008/ F4. dt:20-04-2009) (25420 Rmt) (Approximately).	316.63
6	Provision of Administrative expenditure like populism charges TA, Office expenditure etc and provision for one Range Officer also made in this scheme since the area is more than 500 ha (as per guidelines issued by the PCCF (HoFF) A P. Hyderabad in Rc no 54480/2008/ F4. dt:20-04-2009) (Approximately)	139.72
	Total:	1501.759

Note: - The total unit cost arrived @ Rs. 2.95 la per ha

Divisional Forest Officer,
Visakhapatnam

ABSTRACT

COMPENSATORY AFFORESTATION SCHEME IN LIE OF DIVERSION OF 469.60 HA OF FOREST LAND IN ELURU DIVISION FOR EXECUTION OF THE CHINTALAPUDI LIFT IRRIGATION SCHEME IN FAVOUR OF C.E., GODAVARI DELTA SYSTEM, DOWLESWARAM

Sl. no.	Mandal	Location	Sy.no.	Area in ha	Area suitable for planting (Approximately) in ha	Area suitable for SMC works (Approximately) in ha	Area covered with Rocky patches and not suitable for planting (Approximately) in ha	Providing chainlink mesh (Approximately) in RMT	Total
1	2	3	4	5	6	7	8	9	10
1	Anakapalli	Thummapala	360	202.63	100.00	60.00	42.63	10132	202.63
2	Anakapalli	Jagannadhapuram	50	40.49	20.00	12.00	8.49	2025	40.49
3	Chodavaram	Chakipalli	329	60.82	30.00	18.00	12.82	3041	60.82
4	Kasimkota	Ugginapalem	1	204.45	100.00	60.00	44.45	10223	204.45
		Grand Total:		508.39	250.00	150.00	108.39	25420	508.39

1 DIVISIONAL FOREST OFFICER
VISAKHAPATNAM
12/11

**DATA FOR RAISING AND MAINTENANCE OF PLANTATIONS INCLUDING NURSERY AND
ADVANCE WORKS (NTSH) UNDER LIM METHOD FOR COMPENSATORY AFFORESTATION
SCHEME IN LIEU OF DIVERSION OF 469.48 HA OF FOREST LAND IN ELURU DIVISION FOR
EXECUTION OF THE CHINTALAPUDI LIFT IRRIGATION SCHEME IN FAVOUR OF C.E.,
GODAVARI DELTA SYSTEM, DOWLESWARAM - FROM 2017-18 TO 2028-29**

**Raising of NTSH nurseries in 5"x 9" size bags during 2016-17 for 2018 planting
(April to September)**

Sl. No.	Quantity	Item of work	FSR Code	Rate	Per	Amount
1	2	3	4	5	6	7
1	3.00 Kgs.	Cost of polythene bags	02-08-13	199.00	1 Kg	656.70
2	1000 nos.	Site preparation for new sites - Clearing of growth, uprootal af stumps and removal of surface stones, rubbish of all sorts etc., at 1700 bags per bed	02-08-01	43.8	1700 Nos.	35.43
3	1000 nos.	Cost and transport of ingredients for Potting mixture Red Soil , sand, tank silt/ Clayey, FYM/Vermicompost in 2:1:1:1 ratio. (5" X 9 " bags 1.12 cum per 1000 Nos.)	02-08-04	472.1	1000 Nos.	519.31
4	1000 nos.	Preparation of potting mixture Red Soil, sand, tank silt / Clay , FYM / Vermicompost in 2:1:1:1 ratio by powdering of various ingredients, sieving and mixing them in the prescribed proportion, Opening the bags and filling with potting mixture and gently pr	02-08-09	577.42	1000 Nos.	793.95
5	1000 nos.	Sowing / dibbling of pre-treated seed directly into the bags including cost of treatment	02-08-15	69.2	1000 Nos.	95.15
6	1000 nos. / 6 months	Watering the bag plants twice a day for 10 m x 1 m size bed (1700 Nos. 5"x 9" bags) from 01.04.2015 to 30.09.2015 (6 months)	02-08-18	215.18	1700 Nos.	1044.26
7	1000 nos. / 6	Weeding the bag nursery	02-08-21	45.63	1700 Nos.	221.44
8	1000 nos. / 3 shiftings	Shifting and grading and re- arranging in beds for 10 m x 1 m (1100 Nos 5" X 9" bags)	02-08-23	174.32	1700 Nos.	422.98

9	120 Rmt	Bio Fencing / Brush wood fencing for barren hills afforestation: Nurseries, block plantation and fore shore plantation including collection , transportation and fixing at site	RSSR (a) 24	22.46	Rmt.	2964.72
10	1000 Nos / 6 months	Ground rent to the private nursery site form 01.4.2015 to 30.09.2015 (6 months)	02-22-01	20.27	1000 Nos.	78.70
11	1 No / 6 months	Cost of protction for nursery from 01.4.2015 to 30.09.2015 (6 months)	02-09-17	7696	month/ 26 days	298.79
12	1 No	Providing nursery board of size 0.90 X 0.60 mt including painting and writing the board for different iteams including cost paint etc., fixing in position	08-02-06	927.12	1 No	1019.83
13	LS	Cost of chemicals, insecticides, pesticides etc., rose cans and golemes etc.,	LS	LS	LS	800.00
Total:						8951.26

Data for Raising of NTSH nurseries in 6"x 12" size bags during 2016-17 for 2018 planting (October to March)

Sl. No.	Quantity	Item of work	FSR Code	Rate	Per	Amount
1	2	3	4	5	6	7
1	9.57 Kgs.	Cost of polythene bags	02-08-13	199.00	1 Kg	2094.87
2	1000 nos.	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	43.80	1100 Nos.	54.75
3	1000 Nos. / 1.03 cum.	Cost and tranasport of ingradientis for Potting mixture Red Soil , sand,tank silt/ Clayey,FYM/Vermicompost in 2:1:1:1 ratio. (6" X 12 " bags 2.15 cum per 1000 Nos.)(2.15 - 1.12 = 1.03)	02-08-04	434.16	1000 Nos. / 1.03 cum.	477.58
4	1000 nos.	Preparation of potting mixture Red Soil,sand, tank silt / Clay , FYM / Vermicompost in 2:1:1:1 ratio by powdering of various ingradientis,sieving and mixing them in the prescribed proporation,Opening the bags and filling with potting mixture and gently pr	02-08-10	1099.12	1000 Nos.	1511.29
5	1000 nos.	Picking out seedlings and transplanting in to bags	02-08-14	116.41	1000 Nos.	160.06

6	1000 nos. / 6 months	Watering the bag plants twice a day for 10 m x 1 m size bed (1100 Nos. 6"x 12" bags) from 01.10.2015 to 31.03.2016 (6 months)	02-08-18	215.18	1100 Nos.	1613.85
7	1000 nos. / 6 weedings	Weeding the bag nursery	02-08-21	41.48	1100 Nos.	311.10
8	1000 nos. / 3 shiftings	Shifting and grading and re-arranging in beds for 10 m x 1 m (1100 Nos 6" X 12" bags)	02-08-23	174.32	1100 Nos.	653.70
9	120 Rmt	<u>Bio Fencing / Brush wood fencing for barren hills afforestation:</u> Nurseries, block plantation and fore shore plantation including collection , transportation and fixing at site	RSSR (a) 24	22.46	Rmt.	2964.72
10	1000 Nos / 6 months	Ground rent to the private nursery site form 01.10.2015 to 31.03.2016 (6 months)	02-22-01	20.27	1000 Nos.	167.23
11	1 No / 6 months	Cost of protction for nursery from 01.4.2015 to 30.09.2015 (6 months)	02-09-17	7696	month/ 26 days	373.48
12	1 No	Providing nursery board of size 0.90 X 0.60 mt including painting and writing the board for different iteams including cost paint etc., fixing in position	08-02-06	927.12	1 No	1019.83
13	LS	Cost of chemicals,insecticides, pesticides etc.,rose cans and golemes etc.,	LS	LS	LS	1300.00
Total:						12702.46

**Data for Maintenance of NTSN species Nurseries in 6"x12" size bags
(April to July) Unit Per 1000 nos**

Sl. No.	Quantity	Item of work	FSR Code	Rate	Per	Amount
1	2	3	4	5	6	7
1	1000 nos / 4 months	Watering the plants twice a day for 10 m x 1 m size bed (1100 6"x12" bags)	02-09-03	268.97	1100 nos / 1 months	1075.88
2	1000 nos / 4 months	Weeding maximum four times during maintenance year for 10 m x 1 m size bed 1100 6"x12" size	02-09-05	41.48	1100 nos / Weeding	124.44
3	1000 nos / 2 shifts	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	174.32	1100 nos / 1 shift	348.64
4		Cost of cow dung slurry	02-09-07	As per actuals		40.00

5	1000 nos / 2 times	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 of cow dung slurry.	02-09-08	172.29	1000 nos / 1 time	379.04
6	1000 nos. / 4 months	Watch and ward for protection of beds	02-03-04	30784.00	100 beds / per month	676.50
7	LS	Cost of chemicals, insecticides, pesticides etc., rose cans and golemes etc.,	LS	LS	LS	500.00
		Total:				3144.50

Data for Advance works for Raising NTSH species plantation at 3m x 3mt espacement

Unit per 1 Ha.

Sl. No.	Quantity	Item of work	FSR Code	Rate	Per	Amount
1	2	3	4	5	6	7
1	1110 nos.	Alignment and staking	04-01-03	74.62	100 nos.	1138.89
2	1110 nos.	Cost of 0.45 mts. Stakes including transportation	04-01-05	44.96	100 nos.	548.96
3	1 ha	Survey with GPS (only staff to carry out) staff to carryout GPS survey. Once manday is allowed for assistance.	03-01-01	18.73	Plantation	20.60
4	1 ha	Preparation of site for planting by clearing thorny unsaleable, unusable jungle growth, creepers, bushes etc.(Medium jungle	03-02-04	7435.33	ha.	10223.58
5	101.45 Cmt for 1110 plants	Digging of 45 Cms cube pits in hard gravelli soils in sloppy areas of hillocks	RSSR	173.22	Cmt	19330.49
6	200 rmt.	Formation of sector lines	03-03-00	4.80	1 rmt.	1320.00
7	1 Ha. (1110 nos)	SMC works like CCT, SCT & RFDs	Ls	15000.00	ha	15000.00
8	LS	Contingencies unforcean expenditure	LS	LS		685.43
		Total:				48267.95

Data for Raising of 1ha. NTS species plantation at 3m x 3mt espacement
Unit per 1 Ha.

Sl. No.	Quantity	Item of work	FSR Code	Rate	Per	Amount
1	2	3	4	5	6	7
1	1 ha / 1110 nos	Transportation of Bag plants / Root trainer plants from nursery site to plantation site including loading	04-03-03	133.41	100 nos	1628.94
2	1 ha / 1110 nos	Internal transport of bag plants/root trainers to planting points on head loads.	04-05-03	44.96	100 nos	548.96
3	1 ha / 1110 nos	Cost of chemical fertilizers	04-11-01	1100	ha	600
4	1 ha / 1110 nos	Application of fertilizers	04-11-02	30.95	100 no.	377.90
5	1 ha / 1110 nos	Planting bag plants	04-12-02 (20 (e) ii)	3.30	each	4029.30
6	1 ha / 1110 nos	Replacement of Casualties 20%	04-13-00			0.00
		222 no/20.23 cmt (a) Pitting 50% rate		86.61		1927.33
		222 nos (b) Planting bag plants		3.30		805.86
		222 nos (c) Transportation		133.41		325.79
		222 nos (d) Internal transport		44.96		109.79
7	1 ha / 1110 nos	1st Circular weeding to a radius of 0.5 m around the plant during July / August (PCCF Rc.no.9443/CAMPA/2012, dt.05.10.2012).	04-14-03	89.50	100 nos	1092.80
8	1 ha / 1110 nos	Formation of saucer around the plant (at the time planting) during June/July	04-14-05 (A)	144.93	100 nos	1769.60
9	1 ha / 1110 nos	2nd Circular weeding to a radius of 0.5 m around the plant during Sept/Oct	04-14-05 ©	273.46	100	3338.95
10	1 ha / 1110 nos	Cost of pesticides	04-20-05	As per actuals	Ha.	1100.00
11	1 ha / 1110 nos	Application of pesticides	04-11-02 (A)	30.95	100 nos.	374.50
12	1 ha / 1110 nos	Soil working to a radius of 0.50 m. and to depth of 15 cm. around the	04-14-05 ©	273.46	100 nos	3308.87
13	1 ha	1st cutting of coppice growth flush to the ground over the entire area including retaining useful species just after planting and placing the	04-16-02	1267.90	ha.	1394.69

14	1 ha	2nd 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.	04-16-02	1267.90	ha.	1394.69
15	150 Rmt	Fire tracing operation by clearing all growth flush to the ground to a width of 3 m by scraping, control burning.	04-17-00	5.27	Rmt	869.55
16	1 no / 9 Months	Watch and ward for plantations during Raising and Maintenance of plantations, on contract basis from 01.07.2012 to 31.03.2013	08-06-01	7696.00	1 no	7618.60
18	LS	Contingencies unforcean expenditure	LS	LS		3633.00
		Total:				36249.10

Data for 1st year maintenance of NTSH species plantaiton 3mt. X 3mt. espacement

Unit 1 Ha.

Sl. No.	Quantity	Item of work	FSR Code	Rate	Per	Amount
1	2	3	4	5	6	7
1	1 Ha.	Replacement of Casualties 20% during Raising & 25% in 1st year (In case of Eucalyptus 10% during raising and no casualty replacement for further maintenance)	04-23-01			
		Pitting 277 nos.		173.22	per cmt.	4809.28
		(b) Planting 277 nos.		3.30	each	1005.51
		(c) Transportation of 277 nos.		133.41	100 nos.	406.50
		(d) Internal transport 277 nos.		44.96	100	136.99
2	1110 nos.	Cost of chemical fertilizers	04-23-02	1100	ha	1100.00
3	1110 nos.	Application of fertilizers	04-23-03	30.95	100 no.	377.90
4	1110 nos.	1st Circular weeding to a radius of 0.5 m around the plant during July	04-23-06	98.45	100 nos.	1202.07
5	1110 nos.	Formation of saucer around the plant .(at the time of planting)	04-23-08	144.94	100 nos.	1769.72
6	1110 nos.	2nd Circular weeding to a radius of 0.5 m around the plant during Sept/Oct.	04-23-08	98.45	100 nos.	1202.07

7	1110 nos.	Soil working to a radius of 0.50 m and to a depth of 15 cm around the plant during Oct/Nov	04-23-08 (b)	273.46	100 nos.	3338.95
8	ha.	1st 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.	04-25-02	1152.63	each	1267.89
9	ha.	2nd 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.	04-25-02	1152.63	each	1267.89
10	1110 nos.	Pruning of Lower foliage branches	04-25-03	97.85	100 nos.	1194.74
11	150 Rmt.	Fire tracing operation by clearing all growth flush to the ground to a width of 3 m by scraping, control	04-25-04	4.80	Rmt	792.00
12	12 months / 1 no. / 10	Watch and ward for plantations during Raising and Maintenance of plantations, on contract basis Avg.	08-06-01	7696.00	1 Month	10158.50
13	LS	Contingencies	04-25-07	LS	Ls	1043.41
Total:						31073.43

Data for 2nd year maintenance of NTSH species plantation 3mt. X 3mt. Espacement

Unit 1 Ha.

Sl. No.	Quantity	Item of work	FSR Code	Rate	Per	Amount
1	2	3	4	5	6	7
1	1110 nos.	Cost of chemical fertilizers	04-23-02	1100	ha	1100.00
2	1110 nos.	Application of fertilizers	04-23-03	30.95	100 no.	94.30
3	1110 nos.	1st Circular weeding to a radius of 0.5 m around the plant during July / August	04-26-01	98.45	100 nos.	1202.07
4	1110 nos.	Formation of saucer around the plant (at the time of planting) during June/July	04-26-03	144.93	100 nos.	1769.60
5	1110 nos.	2nd Circular weeding to a radius of 0.5 m around the plant during Sept/Oct.	04-26-03 (b)	98.45	100 nos.	1202.07
6	1110 nos.	Soil working to a radius of 0.50 m and to a depth of 15 cm around the plant during Oct/Nov	04-26-03 (c)	273.46	100 nos.	3338.95

7	1110 nos.	1st 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.	04-29-02	1152.63	each	1267.89
8	1110 nos.	2nd 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.	04-29-02	1152.63	each	1267.89
9	12 months / 1 no. / 10 ha.	Watch and ward for plantations during Raising and Maintenance of plantations, on contract basis Avg. 10 ha.	04-29-06	7696.00	1 Month	10158.50
10	1110 nos.	Pruning of Lower foliage branches	04-29-03	97.85	100 nos.	1194.75
11	200 Rmt.	Fire tracing operation by clearing all growth flush to the ground to a width of 3 m by scraping, control burning.	04-29-04	4.80	Rmt	1056.00
12	LS	Contingencies	04-29-07	LS	Ls	692.74
Total:						24344.7701

Data for 3rd year maintenance of NTSH species plantation 3mt. X 3mt. Espacement

Unit : 1 Ha.

Sl. No.	Quantity	Item of work	FSR Code	Rate	Per	Amount
1	2	3	4	5	6	7
1	1 Ha. / 1110 Nos	1st 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	1152.63	each	1267.89
2	1 Ha. / 1110 Nos	Formation of saucer around the plant. In hard gravelly soils	04-30-02	144.93	100 Nos	1769.60
3	1 Ha. / 1110 Nos	Circular weeding to a radius of 0.50 m around the plants during July /August	04-30-02	98.45	100 Nos	1202.07
4	1 Ha. / 1110 Nos	2nd Circular weeding to a radius of 0.5 m around the plant during Sept/Oct.	04-30-02 b)	98.45	100 Nos	1202.07
		Soil working to a radius of 0.50 m and to a depth of 15 cm around the plant during Oct/Nov	04-30-02 c)	273.46	100 Nos	3338.95

6	1110 nos.	Pruning of Lower foliage branches	04-31-03	97.85	100 nos.	1194.75
7	150 Rmt.	Fire tracing operation by clearing all growth flush to the ground to a width of 3 m by scraping, control burning.	04-31-04	4.80	Rmt	1056.00
8	12 months / 1 no. / 10 ha.	Watch and ward for plantations during Raising and Maintenance of plantations, on contract basis Avg. 10 ha.	04-31-04	7696.00	1 Month	10158.50
9	LS	Contingencies	04-25-07	LS	Ls	0.00
Total:						18152.34

Data for 4th year maintenance of NTSH species plantation 3mt. X 3mt. Espacement						
						Unit : 1 Ha.
1	1 Ha. (1110 nos)	Circular weeding, deep soil working to a radius of 0.50m and to a depth of 15 cm around the plant to be done with pick axes without disturbing the soil around the plant to 10 cm wide but weeding that part of area by hand and formation of saucer during November/December	04-30-02	469.85	100 nos	5215.34
2	1 Ha. (1110 nos)	Cutting of Coppice growth flush to the ground over the entire area including useful species just after planting and placing the cut material in between the planting rows	04-31-02	1152.63	100 nos	994.00
3	200 Rmt	Fire tracing operation by clearing all growth flush to the ground to a width of 3 m by scraping, control burning.	08-31-04	4.36	Rmt	872.00
4	1 Ha.	Watch & Ward (12 months)	08-06-01	7696.00	Per month	7696
					Total :	14777.34

DATA FOR 5TH YEAR MAINTENANCE of NTSH species plantation 3mt. X 3mt. Espacement						
						Unit : 1 Ha.
1	1 Ha. (1110 nos)	Pruning of lower foliage / branches of plants upto 1/3 rd height	04-18-00	88.95	100 nos	987.35
2	200 Rmt	Maintenance of Fire lines	08-31-04	4.36	Rmt	872.00
3	1 Ha.	Watch & Ward (12 months)	08-06-01	7696.00	Per month	7696
					Total :	9555.35

DATA FOR 6TH YEAR MAINTENANCE of NTSH species plantation 3mt. X 3mt. Espacement						
1	1 Ha.	Watch & Ward (12 months)	08-08-01	7696.00	Per month	Unit : 1 Ha. 7696
					Total :	7696.00
DATA FOR 7TH YEAR MAINTENANCE of NTSH species plantation 3mt. X 3mt. Espacement						
2	1 Ha.	Watch & Ward (12 months)	08-08-01	7696.00	Per month	Unit : 1 Ha. 7696
					Total :	7696.00
DATA FOR 8TH YEAR MAINTENANCE of NTSH species plantation 3mt. X 3mt. Espacement						
3	1 Ha.	Watch & Ward (12 months)	08-08-01	7696.00	Per month	Unit : 1 Ha. 7696
					Total :	7696.00
DATA FOR 9TH YEAR MAINTENANCE of NTSH species plantation 3mt. X 3mt. Espacement						
4	1 Ha.	Watch & Ward (12 months)	08-08-01	7696.00	Per month	Unit : 1 Ha. 7696
					Total :	7696.00
DATA FOR 10TH YEAR MAINTENANCE of NTSH species plantation 3mt. X 3mt. Espacement						
5	1 Ha.	Watch & Ward (12 months)	08-08-01	7696.00	Per month	Unit : 1 Ha. 7696
					Total :	7696.00


 DIVISIONAL FOREST OFFICER
 VISAKHAPATNAM
 6/5/16

508.39
**ABSTRACT ESTIMATE FOR 508.39 HA COMPENSATORY AFFORESTATION SCHEME
 PROPOSALS FOR FOR DIVERSION OF 469.40 HA OF FOREST LAND IN ELURU
 DIVISION FOR EXECUTION OF THE CHINTALAPUDI LIS IN FAVOUR OF C.E., GODAVARI
 DELTA SYSTEM, DOWLESWARAM**

Budget Requirement year wise :

(In Rupees)

Advance operations during 2016-17	
Per Ha. Cost Rs. 80373/-	73066
	73066
Add 10% for next year	7307
Budget requirement	80373
Raising of plantations during 2017-18	
Per Ha. Cost Rs. 39874/-	36249
Add 10% for next year	3625
	39874
Add 10% for next year	3987
Budget requirement	43861
1st Year Maintenance 2018-19	
Per Ha. Cost Rs.31073/-	31073
Add 10% for next year	3107
	34181
Add 10% for next year	3418
	37599
Add 10% for next year	3760
Budget requirement	41359
2nd year Maintenance 2019-20	
Per Ha. Cost Rs. 24345/-	24345
Add 10% for next year	2434
	26779
Add 10% for next year	2678
	29457
Add 10% for next year	2946
	32403
Add 10% for next year	3240
Budget requirement	35643
3rd Year Maintenance 2020-21	
Per Ha. Cost Rs. 18152/-	18152

Add 10% for next year	1815
	19968
Add 10% for next year	1997
	21964
Add 10% for next year	2196
	24161
Add 10% for next year	2416
	26577
Add 10% for next year	2658
Budget requirement	29235
4th Year Maintenance 2021-22	
Per Ha. Cost Rs. 14777/-	14777
Add 10% for next year	1478
	16255
Add 10% for next year	1626
	17881
Add 10% for next year	1788
	19669
Add 10% for next year	1967
	21635
Add 10% for next year	2164
	23799
Add 10% for next year	2380
Budget requirement	26179
5th Year Maintenance 2022-23	
Per Ha. Cost Rs. 9555/-	9555
Add 10% for next year	956
	10511
Add 10% for next year	1051
	11562
Add 10% for next year	1156
	12718
Add 10% for next year	1272
	13990
Add 10% for next year	1399

	15389
Add 10% for next year	1539
	16928
Add 10% for next year	1693
Budget requirement	18621
6th Year Maintenance 2023-24	
Per Ha. Cost Rs. 7686/-	7696
Add 10% for next year	770
	8466
Add 10% for next year	847
	9312
Add 10% for next year	931
	10243
Add 10% for next year	1024
	11268
Add 10% for next year	1127
	12394
Add 10% for next year	1239
	13634
Add 10% for next year	1363
	14997
Add 10% for next year	1500
Budget requirement	16497
7th Year Maintenance 2024-25	
Per Ha. Cost Rs. 7696/-	7696
Add 10% for next year	770
	8466
Add 10% for next year	847
	9312
Add 10% for next year	931
	10243
Add 10% for next year	1024
	11268
Add 10% for next year	1127
	12394

Add 10% for next year	1239
	13634
Add 10% for next year	1363
	14997
Add 10% for next year	1500
	16497
Add 10% for next year	1650
Budget requirement	18147
8th Year Maintenance 2025-26	
Per Ha. Cost Rs. 7696/-	7696
Add 10% for next year	770
	8466
Add 10% for next year	847
	9312
Add 10% for next year	931
	10243
Add 10% for next year	1024
	11268
Add 10% for next year	1127
	12394
Add 10% for next year	1239
	13634
Add 10% for next year	1363
	14997
Add 10% for next year	1500
	16497
Add 10% for next year	1650
	18147
Add 10% for next year	1815
Budget requirement	19961
9th Year Maintenance 2026-27	
Per Ha. Cost Rs. 7696/-	7696
Add 10% for next year	770
	8466
Add 10% for next year	847

	9312
Add10% for next year	931
	10243
Add10% for next year	1024
	11268
Add10% for next year	1127
	12394
Add10% for next year	1239
	13634
Add10% for next year	1363
	14997
Add10% for next year	1500
	16497
Add10% for next year	1650
	18147
Add10% for next year	1815
	19961
Add 10% for next year	1996
Budget requirement	21958
10th Year Maintenance 2027-28	
Per Ha. Cost Rs. 7696/-	7696
Add 10% for next year	770
	8466
Add 10% for next year	847
	9312
Add 10% for next year	931
	10243
Add 10% for next year	1024
	11268
Add 10% for next year	1127
	12394
Add 10% for next year	1239
	13634
Add 10% for next year	1363
	14997

Add 10% for next year	1500
	18497
Add 10% for next year	1850
	18147
Add 10% for next year	1815
	18861
Add 10% for next year	1996
	21958
Add 10% for next year	2196
	24163
Add 10% for next year	2415
Budget requirement	26569
Total Budget Requirement for Plantations:	378402
Administrative Cost (10%)	37840
Total Budget Requirement under C.A. Scheme	416242

OR
4.16

Note : The amount arrived as per the datas enclosed

[Signature]
DIVISIONAL FOREST OFFICER
VISAKHAPATNAM

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6/1/16

ABSTRACT

FINANCIAL FORECAST FOR RAISING AND MAINTENANCE OF PLANTATIONS INCLUDING NURSERY AND ADVANCE WORKS WITH NTSH UNDER LMI METHOD FOR COMPENSATORY AFFORESTATION SCHEME IN LIEU OF DIVERSION OF 488.80 HA OF FOREST LAND IN ELURU DIVISION FOR EXECUTION OF THE CHINTALAPUDI LIFT IRRIGATION SCHEME IN FAVOUR OF C.E., GODAVARI DELTA SYSTEM, DOWLESWARAB - FROM 2017-18 TO 2028-29 (IN THOUSANDS)

Sl. no.	Name of the work	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
1	Nursery & Advance works	80373												80373
2	Raising Year		43881											43881
3	1st Year			41359										41359
4	2nd Year				35843									35843
5	3rd Year					29235								29235
6	4th Year						26178							26178
7	5th Year							18621						18621
8	6th Year								16487					16487
9	7th Year									18147				18147
10	8th Year										19981			19981
11	9th Year											21858		21858
12	10th Year												28589	28589
13	Administrative cost	8037	4388	4136	3864	2923	2618	1862	1650	1815	1998	2188	2857	37840
	Total :	88410	48248	45495	39207	32168	26797	20483	18147	19981	21888	24163	29228	416242

or
4.16 lakh / 1 Ha

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DIVISIONAL FOREST OFFICER
VISAKHAPATNAM

ABSTRACT

RAISING AND MAINTENANCE OF PLANTATIONS INCLUDING NURSERY AND ADVANCE WORKS WITH NTSH UNDER LIM METHOD FOR COMPENSATORY AFFORESTATION SCHEME IN LIVE OF DIVERBION OF 468.60 HA OF FOREST LAND IN ELURU DIVISION FOR EXECUTION OF THE CHINTALAPUDI LIFT IRRIGATION SCHEME IN FAVOUR OF C.E., GODAVARI DELTA SYSTEM, DOWLESWARAM - FROM 2017-18 TO 2028-29

Sl no.	Plantation Model	Location	Area in ha	Area proposed for planting (Approximate safety) in ha	Nursery & Advance Works	Planting of plants	1st Year Maint. Of Plantations	2nd Year Maint. Of Plantations	3rd Year Maint. Of Plantations	4th Year Maint. Of Plantations	5th Year Maint. Of Plantations	6th Year Maint. Of Plantations	7th Year Maint. Of Plantations	8th Year Maint. Of Plantations	9th Year Maint. Of Plantations	10th Year Maint. Of Plantations	Total
1	2		3		4	5	6	7	8	9	10	11	12	13	14	15	16
1	Raising of NTSH plantation	Thunnapala	202.63	100.00	88.41	48.25	45.49	39.21	32.16	28.80	20.48	18.15	19.86	21.98	24.15	29.23	416.24
2	NTSH plantation	Jagannadhapuram	40.48	20.00	17.88	9.85	8.10	7.84	6.43	5.76	4.10	3.63	3.99	4.38	4.83	5.85	83.25
3	(3x3) species	Chakipalli	60.82	30.00	26.52	14.47	13.65	11.76	9.65	8.64	8.14	5.44	5.99	6.69	7.25	8.77	124.87
4	nt	Ugginalpalem	204.45	100.00	88.41	48.25	45.49	39.21	32.16	28.80	20.48	18.15	19.86	21.98	24.15	29.23	416.24
	Grand Total:		508.38	250.00	221.03	120.62	113.74	98.02	80.39	71.99	51.21	45.37	49.90	54.88	60.38	73.06	1040.60

Total C.A. cost is Rs. 1040.60 lakh / 250.00 Ha.

6/11/20
DIVISIONAL FOREST OFFICER
VISAKHAPATNAM

**DATA FOR SOIL & MOISTURE CONSERVATION WORKS FOR COMPENSATORY
AFFORESTATION SCHEME IN LUE OF DIVERSION OF 469.60 HA OF FOREST LAND IN ELURU
DIVISION FOR EXECUTION OF THE CHINTALAPUDI LIFT IRRIGATION SCHEME IN FAVOUR OF
C.E., GODAVARI DELTA SYSTEM, DOWLESWARAM - FROM 2016-17 TO 2027-28**

As per FSR 2015-16 (RSSR)

Sl. No.	Quantity	Item of work	FSR Code	Rate	Per	Amount
1	2	3	4	5	6	7
1	60 cmt / 1 ha	Digging of SCTs	CSSR	202.47	Cmt	12148.20
2	30 Cmt / 1 ha	Construction of LBs	CSSR	202.47	Cmt	6074.10
		Total:				18222.30

0.182
lakh

**DIVISIONAL FOREST OFFICER
VISAKHAPATNAM**

**ABSTRACT ESTIMATE FOR 508.39 HA COMPENSATORY AFFORESTATION SCHEME
PROPOSALS FOR FOR DIVERSION OF 469.60 HA OF FOREST LAND IN ELURU
DIVISION FOR EXECUTION OF THE CHINTALAPUDI LIS IN FAVOUR OF C.E.,
GODAVARI DELTA SYSTEM, DOWLESWARAM**

Budget Requirement year wise :

(In Rupees)

SMC Works 2017-18	
Cost Rs.18200/-	18200
Add 10% for next year	1820
Budget requirement	20020
SMC Works 2018-19	
Cost Rs.20020/-	20020
Add 10% for next year	2002
Budget requirement	22022
SMC Works 2019-20	
Cost Rs 22022/-	22022
Add 10% for next year	2202
Budget requirement	24224
Total Budget Requirement for Plantations:	66266
Administrative Cost (10%)	6627
Total Budget Requirement under C.A. Scheme	72893

OR

Rs. 0.73 lakh/ 1 ha

Note : The amount arrived as per the datas enclosed


**DIVISIONAL FOREST OFFICER
VISAKHAPATNAM**
6/8/16

ABSTRACT

FINANCIAL FORECAST FOR SOIL & MOISTURE CONSERVATION WORKS FOR COMPENSATORY AFFORESTATION SCHEME IN LIEU OF DIVERSION OF 468.60 HA OF FOREST LAND IN ELURU DIVISION FOR EXECUTION OF THE CHINTALAPUDI LIFT IRRIGATION SCHEME IN FAVOUR OF C.E., GODAVARI DELTA SYSTEM, DOWLESWARAM - FROM 2018-17 TO 2027-28 (IN THOUSANDS)

Sl. no.	Name of the work	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
1	SMC Works	0	20020	22022	24224	0	0	0	0	0	0	0	0	66268
2	Administrative cost	0	2002	2202	2422	0	0	0	0	0	0	0	0	6627
	Total :	0	22022	24224	28647	0	0	0	0	0	0	0	0	72893

or
0.73 lakh /
1 ha

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DIVISIONAL FOREST OFFICER
VISAKHAPATNAM

ABSTRACT

SOIL & MOISTURE CONSERVATION WORKS FOR COMPENSATORY AFFORESTATION SCHEME IN LIUE
OF DIVERSION OF 469.60 HA OF FOREST LAND IN ELURU DIVISION FOR EXECUTION OF THE
CHINTALAPUDI LIFT IRRIGATION SCHEME IN FAVOUR OF C.E., GODAVARI DELTA SYSTEM,
DOWLESWARAM - FROM 2016-17 TO 2027-28

Sl. no.	Name of the work	Location	Area in ha	Area suitable for SMC works (Approximately) in ha	Amount proposed (Rs in la)			
					2019-20	2020-21	2021-22	Total
1	2	3	4	5	6	7	8	9
1	SMC Works	Thummapala	202.63	60.00	43.80			43.80
2		Jagannadhapuram	40.49	12.00		8.76		8.76
3		Chakipalli	60.82	18.00		13.14		13.14
4		Ugginapalem	204.45	60.00			43.80	43.80
	Grand Total:		508.39	150.00	43.80	21.90	43.80	109.50

Total SMC cost is Rs.109.50 lakh / 150 Ha.

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DIVISIONAL FOREST OFFICER
VISAKHAPATNAM

DATA FOR PROVIDING CHAINLINK FENCE DULY ERECTING CONCRETE PILLERS AT FOOT HILL TO SOME LENGTH OF PERIPHERY AS THERE IS SCOPE FOR ENCROACHMENT IN FUTURE BY THE LOCAL VILLAGERS FOR COMPENSATORY AFFORESTATION SCHEME IN LIEU OF DIVERSION OF 469.60 HA OF FOREST LAND IN ELURU DIVISION FOR EXECUTION OF THE CHINTALAPUDI LIFT IRRIGATION SCHEME IN FAVOUR OF C.E., GODAVARI DELTA SYSTEM, DOWLESWARAM - FROM 2017-18 TO 2028-29

Sl. No.	Quantity	Item of work	FSR Code	Rate	Per	Amount
1	2	3	4	5	6	7
A. Casting of RCC Fence Posts						
1	11.5475 Cmt	RCC (1:2:4) using 20 mm HBG metal for fence posts, including cost and conveyance of materials and labour charges etc., complete (Main post 3.05 mt height)	1	15852.31	Cmt	183055
2	2.7867 Cmt	RCC (1:2:4) using 20 mm HBG metal for fence posts, including cost and conveyance of materials and labour charges etc., complete (Main post 2.45 mt height)	1	15905.35	Cmt	44323
B. Fixing of fence posts and chain link fence						
1	2100 Sqmt.	Clearing of light jungle	4	3.92	Sqmt	8232
2	36.81 Cmt.	Earth work excavation and depositing on bank with an initial lead of 10 mtrs and lift of 2 mtrs loamy and clayey soils like black cotton soils, red earth and ordinary gravel SS 20-B	5	2009.30	10 cmt	7396
3	303 nos	Conveyance of RCC posts by shoulder loads from stock point to work spot as directed by the departmental officers	6	89.60	each	27149
4	303 nos	Transportation of RCC Fence posts from stock point to various locations		150.00	each	45450

5	303 nos	Fixing of RCC posts in position along the alignment as directed by the departmental Officers (Observed data) 1 Mason (unskilled required to fix 15 posts)	7	35.00	each	10605
6	32.72 Cmt	Vibrated plain cement concrete (1:3:6) proportion (cement) fine aggregate coarse aggregate for foundation using 40 mmsize HBG - metal (SS.5) from approved quarry including cost and conveyance of all materials and labour charges etc., complete	8	4971.05	cmt	156763
7	8 trips 47 bundles	Transportation of chainlink mesh	10	350.00	trip	2800
8	8 trips 47 bundles	Labour charges for loading and unloading chainlink mesh at different places.	11	298.66	trip	2389
9	1715.00 Sqmt	Fixing of chainlink mesh 8 guage of 101.60 x 101.60 mm including labour charges etc (As per actuals)	12	7.31	Sqmt.	12537
10	40 kg	Cost of GI wire @ 2.25 mtrs / pole (As per local market)	13	70.00	Kg	2660
11	303 nos	Labour charges for Tieing GI wire to fence pole and chainlink mesh where ever necessary 150 knoots / day 3 knoots pole i.e.50 poles per day	14	8.96	each	2715
12	1715.00 Sqmt	Cost of GI Chain link mesh 4x4x8 guage tata make P.no.21, Sl.no.151	9	239.00	Sqmt.	409885
		Total:				915959

700 Mtrs = Rs. 915959/-
1 Rmt = 915959/700 mtrs
Hike = 5%

1308.5129 /Rmt
65.425643

Total: 1373.9385 / Rmt

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DIVISIONAL FOREST OFFICER
VISAKHAPATNAM

[Signature]
12/5/16

**ABSTRACT ESTIMATE FOR 508.39 HA COMPENSATORY AFFORESTATION SCHEME
PROPOSALS FOR FOR DIVERSION OF 489.80 HA OF FOREST LAND IN ELURU DIVISION
FOR EXECUTION OF THE CHINTALAPUDI LIS IN FAVOUR OF C.E., GODAVARI DELTA
SYSTEM, DOWLESWARAM**

Budget Requirement year wise :

(In Rupees)

Chainlik fence 2018-19	
Cost Rs.69000/-	69000
Budget requirement	69000
Chainlik fence 2019-20	
Cost Rs.69000/-	69000
Budget requirement	69000
Chainlik fence 2020-21	
Cost Rs.69000/-	69000
Budget requirement	69000
Total Budget Requirement for Plantations:	207000
Administrative Cost (10%)	20700
Total Budget Requirement under C.A. Scheme	227700

Note : The amount arrived as per the datas enclosed


DIVISIONAL FOREST OFFICER
VISAKHAPATNAM

EST/6

ABSTRACT

FINANCIAL FORECAST FOR PROVIDING CHAINLINK FENCE DULY ERECTING CONCRETE PILLERS AT FOOT HILL FOR COMPENSATORY AFFORESTATION SCHEME IN LIEU OF DIVERSION OF 469.60 HA OF FOREST LAND IN ELURU DIVISION FOR EXECUTION OF THE CHINTALAPUDI LIFT IRRIGATION SCHEME IN FAVOUR OF C.E., GODAVARI DELTA SYSTEM, DOWLESWARAM - FROM 2017-18 TO 2028-29 (IN THOUSANDS)

Sl. no.	Name of the work	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
1	SMC Works	0	0	69000	69000	69000	0	0	0	0	0	0	0	207000
2	Administrative cost	0	0	6900	6900	6900	0	0	0	0	0	0	0	20700
	Total :	0	0	75900	75900	75900	0	0	0	0	0	0	0	227700

or
1.15 lakh /
1 ha

6/11/16
DIVISIONAL FOREST OFFICER
VISAKHAPATNAM

ABSTRACT

PROVIDING CHAINLINK FENCE DULY ERECTING CONCRETE PILLERS AT FOOT HILL FOR COMPENSATORY AFFORESTATION SCHEME IN LIE OF DIVERSION OF 489.80 HA OF FOREST LAND IN ELURU DIVISION FOR EXECUTION OF THE CHINTALAPUDI LIFT IRRIGATION SCHEME IN FAVOUR OF C.E., GODAVARI DELTA SYSTEM, DOWLESWARAM - FROM 2017-18 TO 2028-29

Sl. no.	Name of the work	Location	Area in ha	Area suitable for Chainlink mesh (Approximately) in RMT	Amount proposed (Rs in la)			
					2019-20	2020-21	2021-22	Total
1	2	3	4	5	6	7	8	9
1	SMC Works	Thummapala	202.63	10132	140.22			140.22
2		Jagannadhapuram	40.49	2025		28.02		28.02
3		Chakupalli	60.82	3041		42.09		42.09
4		Ugginapalem	204.45	10223			141.48	141.48
	Grand Total:			25420	140.22	70.11	141.48	351.81

Total Chainlink mesh cost is Rs.351.81 lakh / 508.39 Ha.

Visakhapatnam
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VISAKHAPATNAM

ABSTRACT FOR COMPENSATORY AFFORESTATION SCHEME IN LUE OF DIVERSION OF 488.80 HA OF FOREST LAND IN ELURU DIVISION FOR EXECUTION OF THE CHINTALAPUDI LEFT IRRIGATION SCHEME IN FAVOUR OF C.E. GODAVARI DELTA SYSTEM, DOWLESWARAM - FROM 2017-18 TO 2026-20

Sl. no.	Plantation Model	Location	Area in ha	Area proposed for planting (Approximate by) in ha	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
1	Raising of Nt Sap	Thunniapeta	202.63	100.00	88.41	48.25	45.40	39.21	32.15	28.80	20.48	18.16	16.06	21.06	24.15	28.23	410.30
2	plantation (3x3)	Jaganmochapuram	40.49	20.00	17.68	9.66	9.10	7.84	6.43	5.76	4.10	3.63	3.98	4.39	4.83	5.85	83.25
3	compensant	Chakpalli	60.82	30.00	28.52	14.47	13.65	11.78	9.86	8.64	6.14	5.44	5.98	6.59	7.25	8.77	124.87
4		Uppanadipalem	204.45	100.00	88.41	48.25	45.40	39.21	32.15	28.80	20.48	18.16	16.06	21.06	24.15	28.23	418.24
		Total	508.39	250.00	221.03	120.62	113.74	98.02	80.39	71.90	51.21	45.37	49.90	64.99	80.38	73.08	1048.80

Sl. no.	Name of the work	Location	Area in ha	Area suitable for SMC works	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
1	SMC Works	Thunniapeta	202.63	60.00		43.80	8.76		19	11	12	13	14	15	16	17	18
2		Jaganmochapuram	40.49	12.00													43.80
3		Chakpalli	60.82	18.00			13.14										8.76
4		Uppanadipalem	204.45	80.00			43.80										13.14
		Total	508.39	150.00	0.00	43.80	21.90	43.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	63.90

Sl. no.	Name of the work	Location	Area in ha	Area suitable for Chaidank mesh (Approximate by) in RMT	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
1	Chaidank mesh	Thunniapeta	202.63	10134			140.22			11	12	13	14	15	16	17	18
2		Jaganmochapuram	40.49	2025			28.02										140.22
3		Chakpalli	60.82	3041			42.09										28.02
4		Uppanadipalem	204.45	10223					141.48								42.09
		Total	508.39	25470	0.00	0.00	140.22	70.11	141.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	351.00
		Grand Total:															1591.10


 DIVISIONAL FOREST OFFICER
 VISAKHAPATNAM