

Compensatory afforestation scheme for 4.2339 Ha in Sy.No. 1196/1 of Non Forest Land in Kothapally SM village of Bhupalpally Mandal of Jayashankar Bhupalpally District

Diversion of 4.2339 Ha of forest land for widening of single lane road to double lane road from Khammapally to Bhupalpally form km 12/2 to 19/6 in Bhupalpally Division in favour of District R&B Officer, Jayashankar Bhupalpally District

Sl. No	Item of Work	Phy in No/Ha, Rs. In Lakhs	
		Total Outlay	
		Phy	Fin
I	Raising of Plants in Nurseries & their Maintenance		
1	Raising of Primary beds	6774 Nos	0.02655
2	Raising of Bag Plants of 6"x8"	6774 Nos	0.40915
3	Maintenance of Bag Plants of 6"x8"	6774 Nos	0.16095
4	Conversion of bag plants from 6"x8" to 9"x11"	6774 Nos	1.88520
5	Maintenance of Bag Plants of 9"x11"	6774 Nos	0.59835
	Sub Total:		3.08020
II	Planting activities		
6	Advance Operations	4.2339 Ha	7.59138
7	Raising of Plantation	4.2339 Ha	3.38289
8	1st Year Maintenance	4.2339 Ha	2.92139
9	2nd Year Maintenance	4.2339 Ha	1.54961
10	3rd Year Maintenance	4.2339 Ha	1.52420
11	4th Year Maintenance	4.2339 Ha	1.75283
12	5th Year Maintenance	4.2339 Ha	0.80444
13	6th Year Maintenance	4.2339 Ha	0.88489
14	7th Year Maintenance	4.2339 Ha	0.80867
15	8th Year Maintenance	4.2339 Ha	0.88912
16	9th Year Maintenance	4.2339 Ha	0.97803
17	10th Year Maintenance	4.2339 Ha	1.07541
	Sub Total:		24.16286
III	Forest Protection		
18	Erection of 1.00 km chain link fencing around the CA area.	1 Km	28.60000
19	Mobility and supervising of front line staff for better monitoring of improvement of forests and wildlife	1 No	30.00000
	Sub Total:		58.60000
IV	SMC Work		
20	Construction of Percolation Tanks	1 No	3.63000
21	Construction of Mini Percolation Tanks	1 No	1.21000
	Sub Total:		4.84000
	10% Administrative cost		9.06831
	Total year wise outlay of the project		99.75137

Forest Divisional Officer,
Bhupalpally Division

B. Luyga
District Forest Officer
Jayashankar Bhupalpally

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Sl. No	Item of Work	Phy	2022 - 23		2023 - 24		2024 - 25		2025 - 26		2026 - 27							
			Unit Cost (Rs.)	Phy	Fin (Rs.in Lakhs)	Unit Cost (Rs.)	Phy	Fin (Rs.in Lakhs)	Unit Cost (Rs.)	Phy	Fin (Rs.in Lakhs)	Unit Cost (Rs.)	Phy	Fin (Rs.in Lakhs)				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
I	Raising of Plants in Nurseries & their Maintenance																	
1	Raising of Primary beds - Unit cost for (1) plant	Plant	0.392	6774	0.392	0.02655												
2	Raising of Bag Plants of 6"x8" - Unit Cost for (1) plant	Plant	6.040	6774	6.040	0.40915												
3	Maintenance of Bag Plants of 6"x8" - Unit Cost for (1) plant	Plant	2.160				6774	2.376	0.16095									
4	Conversion of bag plants from 6"x8" to 9"x11" - Unit Cost for (1) plant	Plant	25.300				6774	27.830	1.88520									
5	Maintenance of Bag Plants of 9"x11" - Unit Cost for (1) plant	Plant	8.030				6774	8.833	0.59835									
Sub Total:						0.43570			2.64450			0.00000			0.00000			0.00000
II	Planting activities (4704 Plants)																	
6	Advance Operations	Ha	1.630				4.2339	1.793	7.59138									
7	Raising of Plantation	Ha	0.660					0.726		4.2339	0.799	3.38289						
8	1st Year Maintenance	Ha	0.518					0.570					4.2339	0.690	2.92139	4.2339	0.366	1.54961
9	2nd Year Maintenance	Ha	0.250					0.275										
10	3rd Year Maintenance	Ha	0.223					0.245										
11	4th Year Maintenance	Ha	0.234					0.257										
12	5th Year Maintenance	Ha	0.097					0.107										
13	6th Year Maintenance	Ha	0.097					0.107										
14	7th Year Maintenance	Ha	0.081					0.089										
15	8th Year Maintenance	Ha	0.081					0.089										
16	9th Year Maintenance	Ha	0.081					0.089										
17	10th Year Maintenance	Ha	0.081					0.089										
Sub Total:						0.00000			7.59138			3.38289			2.92139			1.54961
III	Forest Protection																	
18	Erection of 1.00 km chain link fencing around the CA area.	km	26.000		26.000		1	28.600	28.60000									
19	Mobility and supervising of front line staff for better monitoring of improvement of forests and wildlife	No's	30.000		30.000					1	30.000	30.00000						
Protection Total						0.00000			28.60000			30.00000			0.00000			0.00000
IV	SMC Work																	
20	Construction of Percolation Tanks	No	3.000		3.000					1	3.630	3.63000						
21	Construction of Mini Percolation Tanks	No	1.000		1.000					1	1.210	1.21000						
SMC Total						0.00000			0.00000			4.84000			0.00000			0.00000
VI	Administrative Cost - 10% over core activities					0.04357			3.88359			3.82229			0.29214			0.15496
Total year wise outlay of the project						0.47927			42.71947			42.04518			3.21353			1.70457

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Sl. No	Item of Work	Phy	Unit Cost 2022-23 (Rs.)	2027 - 28			2028 - 29			2029 - 30			2030 - 31			2031 - 32		
				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	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34
I	Raising of Plants in Nurseries & their Maintenance																	
1	Raising of Primary beds - Unit cost for (1) plant	Plant	0.392															
2	Raising of Bag Plants of 6"x8" - Unit Cost for (1) plant	Plant	6.040															
3	Maintenance of Bag Plants of 6"x8" - Unit Cost for (1) plant	Plant	2.160															
4	Conversion of bag plants from 6"x8" to 9"x11" - Unit Cost for (1) plant	Plant	25.300															
5	Maintenance of Bag Plants of 9"x11" - Unit Cost for (1) plant	Plant	8.030															
	Sub Total:					0.00000			0.00000			0.00000			0.00000			0.00000
II	Planting activities (4704 Plants)																	
6	Advance Operations	Ha	1.630															
7	Raising of Plantation	Ha	0.660															
8	1st Year Maintenance	Ha	0.518															
9	2nd Year Maintenance	Ha	0.250															
10	3rd Year Maintenance	Ha	0.223	4.2339	0.360	1.52420												
11	4th Year Maintenance	Ha	0.234				4.2339	0.414	1.75283									
12	5th Year Maintenance	Ha	0.097							4.2339	0.190	0.80444						
13	6th Year Maintenance	Ha	0.097										4.2339	0.209	0.88489	4.2339	0.191	0.80867
14	7th Year Maintenance	Ha	0.081															
15	8th Year Maintenance	Ha	0.081															
16	9th Year Maintenance	Ha	0.081															
17	10th Year Maintenance	Ha	0.081															
	Sub Total:					1.52420			1.75283			0.80444			0.88489			0.80867
III	Forest Protection																	
18	Erection of 1.00 km chain link fencing around the CA area.	km	26.000															
19	Mobility and supervising of front line staff for better monitoring of improvement of forests and wildlife	No's	30.000															
	Protection Total					0.00000			0.00000			0.00000			0.00000			0.00000
IV	SMC Work																	
20	Construction of Percolation Tanks	No	3.000															
21	Construction of Mini Percolation Tanks	No	1.000															
	SMC Total					0.00000			0.00000			0.00000			0.00000			0.00000
VI	Administrative Cost - 10% over core activities					0.15242			0.17528			0.08044			0.08849			0.08087
	Total year wise outlay of the project					1.67662			1.92811			0.88488			0.97338			0.88954

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Sl. No	Item of Work	Phy	2032-33		2033-34		2034-35		Total	
			Unit Cost (Rs.)	Phy	Unit Cost (Rs.)	Fin (Rs.in Lakhs)	Unit Cost (Rs.)	Fin (Rs.in Lakhs)	Phy	Fin
1	2	3	4	35	36	37	36	37	36	37
I	Raising of Plants in Nurseries & their Maintenance									
1	Raising of Primary beds - Unit cost for (1) plant	Plant	0.392						0	0.02855
2	Raising of Bag Plants of 6"x8" - Unit Cost for (1) plant	Plant	6.040						0	0.40915
3	Maintenance of Bag Plants of 6"x8" - Unit Cost for (1) plant	Plant	2.160						6774	0.16095
4	Conversion of bag plants from 6"x8" to 9"x11" - Unit Cost for (1) plant	Plant	25.300						6774	1.88520
5	Maintenance of Bag Plants of 9"x11" - Unit Cost for (1) plant	Plant	8.030						6774	0.59835
	Sub Total:				0.00000	0.000		0.000		3.08020
II	Planting activities (4704 Plants)									
6	Advance Operations	Ha	1.630						4.2339	7.59138
7	Raising of Plantation	Ha	0.660						4.2339	3.38289
8	1st Year Maintenance	Ha	0.518						4.2339	2.92139
9	2nd Year Maintenance	Ha	0.250						4.2339	1.54961
10	3rd Year Maintenance	Ha	0.223						4.2339	1.52420
11	4th Year Maintenance	Ha	0.234						4.2339	1.75283
12	5th Year Maintenance	Ha	0.097						4.2339	0.80444
13	6th Year Maintenance	Ha	0.097						4.2339	0.88489
14	7th Year Maintenance	Ha	0.081						4.2339	0.80867
15	8th Year Maintenance	Ha	0.081						4.2339	0.88912
16	9th Year Maintenance	Ha	0.081						4.2339	0.97803
17	10th Year Maintenance	Ha	0.081						4.2339	1.07541
	Sub Total:			4.2339	0.210	0.88912	0.231	0.97803	4.2339	1.07541
III	Forest Protection					0.88912		0.97803		24.16286
18	Erection of 1.00 km chain link fencing around the CA area.	km	26.000							28.60000
19	Mobility and supervising of front line staff for better monitoring of improvement of forests and wildlife	No's	30.000							30.00000
	Protection Total				0.00000	0.000		0.000		58.60000
IV	SMC Work									
20	Construction of Percolation Tanks	No	3.000							3.63000
21	Construction of Mini Percolation Tanks	No	1.000							1.21000
	SMC Total				0.00000	0.00000		0.00000		4.84000
VI	Administrative Cost - 10% over core activities				0.08891	0.09780		0.10754		9.06831
	Total year wise outlay of the project				0.97803	1.07583		1.18295		99.75137

(Signature)
 Forest Divisional Officer,
 Bhupalpally Division

(Signature)
 District Forest Officer,
 Jayashankar Bhupalpally