

CA Action Plan for double degraded forest land 4.05 Ha. in Compt. No. 310 in lieu of Diversion of 2.020 Ha. (Revised from 1.960 Ha.) of forest land in Chennur RF, Mancherla Range of Mancherla Forest Division in Mancherla District for widening and strengthening from Km 180/6 to Km 223/0 of Nizamabad to Jagadapur Section of NH-63 (old NH-16) with two lane paved shoulder in favour of CE-RO, Gol, CE-RO, Gol, MORTH, Hyd.

Sl. No	Item of Work	Phy	Unit Cost 2020-21(Rs.)	2021-22			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)	Phy	Unit Cost (Rs.)	Fin (Rs.in Lakhs)
1	2			12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29
I	Nursery activities																				
1	Raising of Primary beds	Plant	0.3381	10000	0.37190	0.03719		0.409091	0.00000												
2	Raising of Bag Plants of 6"x8"	Plant	5.7881	10000	6.36694	0.63669		7.003634	0.00000												
3	Maintenance of Bag Plants of 6"x8"	Plant	2.1678		2.38454		10000	2.62299	0.26230	0	2.8853	0.00000									
4	Conversion of bag plants from 6"x8" to 12"x13"	Plant	33.9169		37.30859		10000	41.03945	4.10394	0	45.1434	0.00000									
5	Maintenance of Bag Plants of 12"x13" (April to Aug)	Plant	9.0255		9.92807			10.92088		10000	12.0130	1.20130	2500	13.2143	0.33036						
6	Maintenance of Bag Plants of 12"x13" (Sept. till disposal)	Plant	4.7140		5.18541			5.70395		2500	6.2743	0.15686									
7	Upgradation of central nursery to Hitech Nursery	LS	800000	1	1000000	10.00	1		10.00												
8	Collection of grass seed for sowing in planting site during raising and 1st year maintenance to prevent weed growth.	Kg	2000		2000.000	0.00000	10	2200.00	0.22000	10	2420.00	0.24200	10	2662.00	0.26620						
	Sub Total:					10.67388			14.58624			1.60016			0.59656			0.00000			0.00000
II	Planting activities -SMM -26.484 Ha																				
8	Advance Operations	Ha	20750	0.00	25107.5	0.00000	4.05	27618.25	1.11854		30380.08	0.00000		33418.08			36759.89			40435.88	
9	Raising of Plantation	Ha	117962		142733.9		0.00	157007.30	0.00000	4.05	172708.03	6.99468		189978.84	0.00000		208976.72			229874.39	
10	1st Year Maintenance	Ha	61086		73914.3			81305.70		0.00	89436.27	0.00000	4.05	98379.90	3.98439		108217.89	0.00000		119039.67	
11	2nd Year Maintenance	Ha	47059		56941.6			62635.76			68899.34		0.00	75789.27	0.00000	4.05	83368.20	3.37641		91705.02	0.00000
12	3rd Year Maintenance	Ha	24409		29534.6			32488.01			35736.81			39310.49		0.00	43241.54	0.00000	4.05	47565.69	1.92641
13	4th Year Maintenance	Ha	9880		11955.1			13150.63			14465.70			15912.27			17503.49		0.00	19253.84	0.00000
14	5th Year Maintenance	Ha	9880		11955.1			13150.63			14465.70			15912.27			17503.49			19253.84	
15	6th Year Maintenance	Ha	1989		2407.0			2647.71			2912.48			3203.73			3524.10			3876.51	
16	7th Year Maintenance	Ha	7899		9558.1			10513.92			11565.31			12721.85			13994.03			15393.43	
17	8th Year Maintenance	Ha	1989		2407.0			2647.71			2912.48			3203.73			3524.10			3876.51	
18	9th Year Maintenance	Ha	7899		9558.1			10513.92			11565.31			12721.85			13994.03			15393.43	
19	10th Year Maintenance	Ha	1989		2407.0			2647.71			2912.48			3203.73			3524.10			3876.51	
	Sub Total:					0.00000			1.11854			6.99468			3.98439			3.37641			1.92641

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Sl. No	Item of Work	2027 - 28			2028 - 29			2029 - 30			2030 - 31			2031- 32			2032-33			Phy
		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	30	31	32	33	34	35	36	37	38	39	40	41	39	40	41	39	40	41	39
I	Nursery activities																			
1	Raising of Primary beds																			
2	Raising of Bag Plants of 6"x8"																			
3	Maintenance of Bag Plants of 6"x8"																			
4	Conversion of bag plants from 6"x8" to 12"x13"																			
5	Maintenance of Bag Plants of 12"x13" (April to Aug)																			
6	Maintenance of Bag Plants of 12"x13" (Sept. till disposal)																			
7	Upgradation of central nursery to Hitech Nursery																			
8	Collection of grass seed for sowing in planting site during raising and 1st year maintenance to prevent weed growth.																			
Sub Total:				0.00000			0.00000			0.00000			0.00000			0.00000			0.00000	
II	Planting activities -SMM -26.484 Ha																			
8	Advance Operations		44479.47			48927.41			53820.16			59202.17			65122.39			71634.63		
9	Raising of Plantation		252861.83			278148.02			305962.82			336559.10			370215.01			407236.51		
10	1st Year Maintenance		130943.64			144038.01			158441.81			174285.99			191714.59			210886.04		
11	2nd Year Maintenance		100875.52			110963.07			122059.38			134265.32			147691.85			162461.04		
12	3rd Year Maintenance		52322.26	0.00000		57554.48			63309.93			69640.93			76605.02			84265.52		
13	4th Year Maintenance	4.05	21179.23	0.85776		23297.15	0.00000		25626.86			28189.55			31008.50			34109.35		
14	5th Year Maintenance	0.00	21179.23	0.00000	4.05	23297.15	0.94353		25626.86	0.00000		28189.55			31008.50			34109.35		
15	6th Year Maintenance		4264.17		0.00	4690.58	0.00000	4.05	5159.64	0.20897		5675.61	0.00000		6243.17			6867.48		
16	7th Year Maintenance		16932.78			18626.05		0.00	20488.66	0.00000	4.05	22537.52	0.91277		24791.28	0.00000		27270.41		
17	8th Year Maintenance		4264.17			4690.58			5159.64		0.00	5675.61	0.00000	4.05	6243.17	0.25285		6867.48	0.00000	
18	9th Year Maintenance		16932.78			18626.05			20488.66			22537.52		0.00	24791.28	0.00000	4.05	27270.41	1.10445	
19	10th Year Maintenance		4264.17			4690.58			5159.64			5675.61			6243.17		0.00	6867.48	0.00000	4.05
Sub Total:				0.85776			0.94353			0.20897			0.91277			0.25285			1.10445	

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Sl. No	Item of Work	2033-34		Phy	2034-35		Grand Total		
		Unit Cost (Rs.)	Fin (Rs.in Lakhs)		Unit Cost (Rs.)	Fin (Rs.in Lakhs)	Phy		Fin
1	2	40	41	39	40	41	51		52
I	Nursery activities								
1	Raising of Primary beds						10000		0.03719
2	Raising of Bag Plants of 6"x8"						10000		0.63669
3	Maintenance of Bag Plants of 6"x8"						10000		0.26230
4	Conversion of bag plants from 6"x8" to 12"x13"						10000		4.10394
5	Maintenance of Bag Plants of 12"x13" (April to Aug)								1.53165
6	Maintenance of Bag Plants of 12"x13" (Sept. till-disposal)						2500		0.15686
7	Upgradation of central nursery to Hitech Nursery								20.00000
8	Collection of grass seed for sowing in planting site during raising and 1st year maintenance to prevent weed growth.								0.72820
Sub Total:			0.00000			0.00000			27.45684
II	Planting activities -SMM -26.484 Ha								
8	Advance Operations	78798.09					4		1.11854
9	Raising of Plantation	447960.16					4		6.99468
10	1st Year Maintenance	231974.65					4		3.98439
11	2nd Year Maintenance	178707.14					4		3.37641
12	3rd Year Maintenance	92692.07					4		1.92641
13	4th Year Maintenance	37520.29					4		0.85776
14	5th Year Maintenance	37520.29					4		0.94353
15	6th Year Maintenance	7554.23					4		0.20897
16	7th Year Maintenance	29997.45					4		0.91277
17	8th Year Maintenance	7554.23					4		0.25285
18	9th Year Maintenance	29997.45	0.00000				4		1.10445
19	10th Year Maintenance	7554.23	0.30595		8309.65	0.00000	4		0.30595
Sub Total:			0.30595			0.00000			21.98670

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Sl. No	Item of Work	Phy	Unit Cost 2020-21(Rs.)	2021-22			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)	Phy	Unit Cost (Rs.)	Fin (Rs.in Lakhs)
III	SMC Works																				
20	Digging of CATTLE PROOF TRENCH in km 1.5 TW x1.0 DEPTH x1.0 BW	km	150000	1.00	181500	1.8150	0	199650	0.0000												
21	Construction of Boundary pillars	No	10000	10.00	10000	1.0000	10	11000	1.1000	10	12100	1.2100	10	13310	1.3310	10	14641	1.4641	10	16105	1.6105
22	Bund plantation in km	km	30000		36300		1.00	39930	0.3993	0.00	43923	0.0000									
23	Construction of Solar Percolation Tanks	No	550000	1.00	665500	6.6550	0	732050	0.00000												
24	Construction of Mini Percolation Tanks	No	50000	1.00	60500	0.6050	0	66550.00	0.00000	0	73205.00	0.00000		1000.00							
25	Construction of Checkdams	No	1500000	1.00	1815000	18.1500	0	19.97	0.00000	0.00	200000.00	0.00000									
26	Staggered trenches	cum	265	500	321	1.60325	0	352.72	0.00000	0	387.99	0.00000									
27	Formation of fire lines including the periphery to protection plantation from fire	Kms	5223		6320	0.00000		6951.81	0.00000	3	7646.99	0.22941	3.00	8411.69	0.25235	3.00	9252.86	0.27759	3.00	10178.15	0.30534
28	Signages & Publicity	cum	20000	3	24200	0.72600	2	26620.00	0.53240	0	29282.00	0.00000									
29	Maintenance of Vehicles for inspection	Each	158400	1		1.584	1		1.584	1		1.584	1		1.584	1		1.584	1		1.584
30	Purchasing of Vehicle	Each	20.00	1		20.00															
	Sub Total:					52.13825			3.61570			3.02341			3.16735			3.32569			3.49985
	Total:					62.812			19.320			11.618	0.000	0.000	7.748	0.000	0.000	6.702	0.000	0.000	5.426
V	Adminstrative cost 10%					6.281			1.932			1.16182			0.77483			0.67021			0.54263
	Grand Total					69.0933			21.2525			12.7801			8.5231			7.3723			5.9689

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Sl. No	Item of Work	2027 - 28			2028 - 29			2029 - 30			2030 - 31			2031- 32			2032-33			Phy
		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)	
III	SMC Works																			
20	Digging of CATTLE PROOF TRENCH in km 1.5 TW x1.0 DEPTH x1.0 BW																			
21	Construction of Boundary pillars	8	17716	1.4172		19487	0.0000		21436	0.0000		23579	0.0000		25937	0.0000		28531	0.0000	
22	Bund plantation in km																			
23	Construction of Solar Percolation Tanks																			
24	Construction of Mini Percolation Tanks																			
25	Construction of Checkdams																			
26	Staggered trenches																			
27	Formation of fire lines including the periphery to protection plantation from fire	3.000	11195.96	0.33588	3.00	12315.56	0.36947	3.000	13547.12	0.40641	3.000	14901.83	0.44705	3.000	16392.01	0.49176	3.000	18031.21	0.54094	3.000
28	Signages & Publicity																			
29	Maintenance of Vehicles for inspection	1		1.584	1		1.584	1		1.584	1		1.584	1		1.584	1		1.584	1
30	Purchasing of Vehicle																			
Sub Total:				3.33713			1.95347			1.99041			2.03105			2.07576			2.12494	
Total:		0.000	0.000	4.195	0.000	0.000	2.897	0.000	0.000	2.199	0.000	0.000	2.944	0.000	0.000	2.329	0.000	0.000	3.229	0.000
V Adminstrative cost 10%				0.41949			0.28970			0.21994			0.29438			0.23286			0.32294	
Grand Total				4.6144			3.1867			2.4193			3.2382			2.5615			3.5523	

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Sl. No	Item of Work	2033-34		Phy	2034-35		Phy	Grand Total	
		Unit Cost (Rs.)	Fin (Rs.in Lakhs)		Unit Cost (Rs.)	Fin (Rs.in Lakhs)			Fin
III	SMC Works								
20	Digging of CATTLE PROOF TRENCH in km 1.5 TW x1.0 DEPTH x1.0 BW						1		1.81500
21	Construction of Boundary pillars	31384	0.0000		34523	0.0000	68		9.13286
22	Bund plantation in km						1		0.39930
23	Construction of Solar Percolation Tanks						1		6.65500
24	Construction of Mini Percolation Tanks						1		0.60500
25	Construction of Checkdams						1		18.15000
26	Staggered trenches						500		1.60325
27	Formation of fire lines including the periphery to protection plantation from fire	19834.33	0.59503				33		4.25123
28	Signages & Publicity						5		1.25840
29	Maintenance of Vehicles for inspection		1.584	1		1.584			22.17600
30	Purchasing of Vehicle								20.00000
Sub Total:			2.17903			1.58400			86.0460
Total:		0.000	2.485			1.584			135.4896
V Adminstrative cost 10%			0.24850			0.15840			13.5490
Grand Total			2.7335			1.7424			149.0385


 Forest Divisional Officer,
 Mancheral