

**Line Estimate for AR Planting (@ 1100 plants / Ha) Technique for planting of 1 ha of Area  
(under Labour Intensive Method (LIM))**

| Sl. no.                                                                                            | Item of work                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | FSR Item no.   | Quantity                  | Rate    | Per                        | Total Amount    |
|----------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------------------|---------|----------------------------|-----------------|
| 1                                                                                                  | 2                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 3              | 4                         | 5       | 6                          | 7               |
| <b>Bag Plant Nursery for raising and 20% casuality replacement during raising period (2021-22)</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                |                           |         |                            |                 |
| 1                                                                                                  | Cost of 5x9 bag plants from private nurseries including transportation and other targets                                                                                                                                                                                                                                                                                                                                                                                                                   | as per actuals | 1320                      | 18      | each                       | 23760.00        |
| 2                                                                                                  | Contingencies /cost of pipes/ nursery board/Implements/Electricity bill/ Running and Maintenance charges of oiln engines and etc.                                                                                                                                                                                                                                                                                                                                                                          | 02-09-14       | Ls                        |         | 1 no.                      | 240.00          |
|                                                                                                    | <b>Total:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                |                           |         |                            | <b>24000.00</b> |
| <b>Conversion of 5"X9" to 8"X12" (2021-22)</b>                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                |                           |         |                            |                 |
| 1                                                                                                  | Site preparation for new sites - Clearing of growth, uprootal of stumps and removal of surface stones, rubbish of all sorts etc., (10m x 1m size bed - for 8"x12" bags (800 no./bed)                                                                                                                                                                                                                                                                                                                       | 02-08-02 (d)   | 1320 no.                  | 20.13   | 1000 no.                   | 26.57           |
| 2                                                                                                  | Cost and transport of ingradientis for Potting mixture Red Soil, sand,tank silt/ Clay, FYM/ Vermicompost in 2:1:1:1 ratio. 20.00 cm x 30.00 cm (8" X 12" bags) 3.82 for conversion 3.82-1.12 =2.7 per 1000 no.)                                                                                                                                                                                                                                                                                            | 02-08-06       | 1320 no./ 3.56 cum.       | 571.78  | 1 cum                      | 2035.54         |
| 3                                                                                                  | 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 pressing the same with finger tips and arrnging in beds.(20.00 cms x 30 cm (8" X 12" bags) 3.82cum per 1000 no.) Rate for 8"X12" 400 guage =Rs.2928.55 deduct for 5"X9" bags -200 guage = Rs.847.08 Net for 8"X12" 400 guage for Rs.2081.47 | 02-08-12       | 1320 no.                  | 2081.47 | 1000 Nos.                  | 2747.54         |
| 4                                                                                                  | Cost of polythene bags                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 02-08-13       | 15.35 kg.                 | 165.00  | 1 kg.                      | 2532.75         |
| 5                                                                                                  | Picking out seedlings from primary beds and transplanting in bags.                                                                                                                                                                                                                                                                                                                                                                                                                                         | 02-08-14       | 1320 no.                  | 170.77  | 1000 bags                  | 225.42          |
| 6                                                                                                  | Watering the bag plants arranged in 10 m x 1 m size bed for 8"x12" bags (800 no./ bed) twice a day for 3months January- March.                                                                                                                                                                                                                                                                                                                                                                             | 02-08-20       | 1320 no./ 3 months        | 493.22  | 1000 no.                   | 1953.15         |
| 7                                                                                                  | Weeding the bag nursery (2 weedings NTSH species)                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 02-08-21 ©     | 1320 no./ 2weedings       | 76.04   | 1000 no.                   | 200.74          |
| 8                                                                                                  | Shifting and grading and re-arranging in beds for 10 m x 1 m (1100 No./bed) 8" X 12" bags)                                                                                                                                                                                                                                                                                                                                                                                                                 | 02-08-23 (c)   | 1320 no./ 1 shifting      | 319.66  | 1000 no.                   | 421.95          |
| 9                                                                                                  | Cost of chemicals, insecticides, pesticides etc.,rose cans and qolemes etc.,                                                                                                                                                                                                                                                                                                                                                                                                                               | 02-08-24       | 1320 no.                  | Ls      | Ls                         | 1000.00         |
| 10                                                                                                 | Application of pesticides for bag nursery                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 02-08-25 (c)   | 1320 no.                  | 4.02    | 1000 no.                   | 5.31            |
| 11                                                                                                 | Cost of protection (One watcher is allowed upto 100 beds nursery under all schemes ( January- March) 4months                                                                                                                                                                                                                                                                                                                                                                                               | 02-09-17       | 1 bed/ 3 months (78 days) | 12974   | 100 beds/ 26days (1 month) | 778.00          |
| 12                                                                                                 | Contingencies /cost of pipes/ nursery board/ Implements/Electricity bill/ Running and Maintenance charges of oiln engines and etc.                                                                                                                                                                                                                                                                                                                                                                         | 02-09-14       | Ls                        |         | 1 no.                      | 1193.03         |
|                                                                                                    | <b>Total:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                |                           |         |                            | <b>13120.00</b> |

| Sl. no.                                                       | Item of work                                                                                                                                                                                                                                                                                  | FSR Item no.    | Quantity                  | Rate    | Per                       | Total Amount    |
|---------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|---------------------------|---------|---------------------------|-----------------|
| 1                                                             | 2                                                                                                                                                                                                                                                                                             | 3               | 4                         | 5       | 6                         | 7               |
| <b>Advance Operations (Pre-planting operations) (2021-22)</b> |                                                                                                                                                                                                                                                                                               |                 |                           |         |                           |                 |
| 1                                                             | Survey with GPS (only staff to carry out) staff to carryout GPS survey. One manday is allowed for assistance.                                                                                                                                                                                 | 03-01-01        | 1 ha.                     | 274.80  | Plantatio<br>n            | 274.80          |
| 2                                                             | Preparation of site for planting by clearing thorny un-saleble, un-saleble jungle growth, creepers, bushes, etc. spreading the cut material all-over the site and burning the same(light jungle growth > 20% and upto 30 % ground area covered with jungle growth)                            | 03-02-03        | 1 ha.                     | 7244.76 | 1 ha.                     | 7244.76         |
| 3                                                             | Alignment and staking including laying baseline for Misc. Species with espacement 3mx3m (1111 no.)                                                                                                                                                                                            | 04-01-03        | 1100 no.                  | 109.46  | 100 no.                   | 1204.06         |
| 4                                                             | Cost of 0.45 mts. Stake preparation and transportation to site.                                                                                                                                                                                                                               | 04-01-05 (RSSR) | 1100 no.                  | 59.17   | 100 no.                   | 650.87          |
| 5                                                             | Digging of 45 Cms cube pits in hard gravelli soils in sloppy areas of hillocks(0.45X0.45X0.45=0.0911 cum) Hard gravel soil.                                                                                                                                                                   | RSSR 2021-22    | 100.21 cum. for 1100 pits | 245.00  | cum.                      | 24551.00        |
| 6                                                             | Formation of sector lines / inspection paths of a width of 3m by giving surface treatment (sector to be in confirmity with slope direction).                                                                                                                                                  | 03-03-00        | 200 rmt.                  | 7.02    | 1 rmt.                    | 1404.00         |
| 7                                                             | Contingencies unforcean expenditure                                                                                                                                                                                                                                                           | Ls              | Ls                        | Ls      |                           | 2005.51         |
|                                                               | <b>Total:</b>                                                                                                                                                                                                                                                                                 |                 |                           |         |                           | <b>37335.00</b> |
| <b>Maintenance of Nurseries (April to July ) (2022-23)</b>    |                                                                                                                                                                                                                                                                                               |                 |                           |         |                           |                 |
| 1                                                             | Watering the plants twice a day for 10 m x 1 m size bed (800 8"x12" bags)                                                                                                                                                                                                                     | 02-09-04        | 1320 no./ 4 months        | 493.22  | 1000 no./ 1 month         | 2604.20         |
| 2                                                             | Weeding maximum four times during maintenance year for 10 m x 1 m size bed 800 8"x12" size bags                                                                                                                                                                                               | 02-09-05 (c)    | 1320no./ 4 months         | 76.04   | 1000 no./ Weeding         | 401.49          |
| 3                                                             | Shifting and grading and re-arranging in beds for 10 m 1 m size bed maximum two shifts 8"x12" bags.                                                                                                                                                                                           | 02-09-06 (c)    | 1320 no./ 2 shifts        | 319.63  | 1000 no./ 1 shift         | 843.90          |
| 4                                                             | 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)<br>Note: Watering should not be done 12 hours before and after application of Cow dung slurry. | 02-09-08        | 1320 no. /2 times         | 252.76  | 1000 no./ 1 time          | 667.28          |
| 5                                                             | Watch and ward for protection of beds (April July) 4 Months                                                                                                                                                                                                                                   | 02-03-04        | 1 bed/4 month(104 days)   | 12974   | 100 beds./ 26 days months | 1038.00         |
| 7                                                             | Contingencies                                                                                                                                                                                                                                                                                 | LS              | LS                        | LS      | LS                        | 495.13          |
|                                                               | <b>Total:</b>                                                                                                                                                                                                                                                                                 |                 |                           |         |                           | <b>6050.00</b>  |
| <b>Raising of Plantations (2022-23)</b>                       |                                                                                                                                                                                                                                                                                               |                 |                           |         |                           |                 |
| 1                                                             | Transportation of Bag plants / Root trainer plants from nursery site to plantation site including loading and unloading upto 5 Km lead. (8"x12")                                                                                                                                              | 04-03-04        | 1 ha./ 1100/1 Km no.      | 343.76  | 100 no.                   | 3781.37         |
| 2                                                             | Beyond 5 km (8"x12") to the plantion site average lead is about 25 Km                                                                                                                                                                                                                         | 04-04-04        | 1 ha./ 1100 no./1 km      | 11.89   | 100 no/25 Km              | 3269.75         |
| 3                                                             | Internal transport of bag plants/root trainers to planting points on head loads.                                                                                                                                                                                                              | 04-05-04 (RSSR) | 1 ha./ 1100 no.           | 237.58  | 100 no.                   | 2613.38         |
| 4                                                             | Cost of chemical fertilizers                                                                                                                                                                                                                                                                  | 04-11-01        | 1 ha./ 1100 no.           | 3000    | 1 ha                      | 3000            |
| 5                                                             | Application of fertilizers                                                                                                                                                                                                                                                                    | 04-11-02        | 1 ha./ 1100 no.           | 45.38   | 100 no.                   | 498.18          |

| Sl. no. | Item of work                                                                                                                                                                         | FSR Item no.                      | Quantity                     | Rate    | Per                       | Total Amount    |
|---------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------|------------------------------|---------|---------------------------|-----------------|
| 1       | 2                                                                                                                                                                                    | 3                                 | 4                            | 5       | 6                         | 7               |
| 6       | Planting bag plants (8"X12")                                                                                                                                                         | 04-12-03<br>(18 (e) iii<br>(RSSR) | 1 ha./ 1100<br>no.           | 9.12    | each                      | 10032.00        |
| 7       | Formation of saucer around the plant. (at the time of planning ) during June / July.                                                                                                 | 04-14-05<br>(A)                   | 1 ha./ 1100<br>no.           | 212.62  | 100 no.                   | 2338.82         |
| 8       | Replacement of Casualties 20% of during raising & 20%.                                                                                                                               | 04-13-00                          |                              |         |                           |                 |
| a       | Digging of 45 Cms cube pits in hard gravelli soils in sloppy areas of hillocks .Pitting 50% rate 220 no.                                                                             | RSSR 2021-22                      | 220<br>nos/20.04<br>cum      | 122.50  | Cmt                       | 2455.00         |
| b       | Transportation of Bag plants / Root trainer plants from nursery site to plantation site including loading and unloading upto 5 Km lead. (8"X12")                                     | 04-03-04                          | 1 ha./<br>220/1 Km<br>no.    | 343.76  | 100 no.                   | 756.27          |
| c       | Beyond 5 km (8"X12") to the plantion site average lead is about 25 Km                                                                                                                | 04-04-04                          | 1 ha./<br>220.00<br>no./1 km | 11.89   | 100<br>no/25<br>Km        | 653.95          |
| 9       | Internal transport of bag plants/root trainers to planting points on head loads.                                                                                                     | 04-05-03<br>(RSSR)                | 1 ha./ 220<br>no.            | 237.58  | 100 no.                   | 522.67          |
| 10      | Planting bag plants (8"X12")                                                                                                                                                         | 04-12-03<br>(18 (e) iii<br>(RSSR) | 1 ha./<br>220no.             | 9.12    | each                      | 2006.40         |
| 11      | 1st circular Weeding to a radius of 0.5 m around the plant during July / August.                                                                                                     | 04-14-03                          | 1 ha./ 1100<br>no.           | 144.41  | 100 no.                   | 1588.51         |
| 12      | 2nd circular weeding to a radious of 0.5 mt. around the plant during Sept / Oct.                                                                                                     | 04-14-05(B)                       | 1 ha./ 1100<br>no.           | 144.41  | 100 no.                   | 1588.51         |
| 13      | Soil working to a radius of 50 cum. and to a depth of 15 cms around the plant during Oct / Nov                                                                                       | 04-14-05<br>(C)                   | 1 ha./ 1100<br>no.           | 401.17  | 100 no.                   | 4412.87         |
| 14      | 1st Coppice cutting - Cutting of Coppice growth plus to the ground over the entire area etc..                                                                                        | 04-16-02                          | 1 ha.                        | 1860.08 | 1 ha.                     | 1860.08         |
| 15      | 2nd Coppice cutting - Cutting of Coppice growth plus to the ground over the entire area etc..                                                                                        | 04-16-02                          | 1 ha.                        | 1860.08 | 1 ha.                     | 1860.08         |
| 16      | Fire tracing operation by clearing all growth flush to the ground to a width of 3 m by scraping, control burning.                                                                    | 04-17-00                          | 200 rmt.                     | 7.71    | 1 rmt.                    | 1542.00         |
| 17      | Pruning of lower foliage / branches of plants upro 1/3 rd height for NTSN only.                                                                                                      | 04-18-00                          | 1100 no.                     | 143.53  | 100 no.                   | 1578.83         |
| 18      | Watch and ward for plantations during Raising and Maintenance of plantations, on contract basis for 26 days (from June - March) 10 Months as per District Collector wage rate        | 08-06-01                          | 1 no/1 ha./<br>10 months     | 995.80  | 1 no./1<br>ha/<br>1 month |                 |
| 19      | Contingencies unforcean expenditure                                                                                                                                                  | LS                                | LS                           | LS      |                           | 1481.33         |
|         | <b>Total:</b>                                                                                                                                                                        |                                   |                              |         |                           | <b>47840.00</b> |
|         | <b>Bag Nursery raising for 1st year Maintenance(2022-23)</b>                                                                                                                         |                                   |                              |         |                           |                 |
| 1       | Cost of 5x9 bag plants from private nurseries including transportation and other targets                                                                                             | as per<br>actuals                 | 275                          | 18      | each                      | 4950.00         |
| 2       | Contingencies /cost of pipes/ nursery board/Implements/Electricity bill/ Running and Maintenance charges of oiln engines and etc..                                                   | 02-09-14                          | Ls                           |         | 1 no.                     | 450.00          |
|         | <b>Total:</b>                                                                                                                                                                        |                                   |                              |         |                           | <b>5400.00</b>  |
|         | <b>Conversion of 5"X9" to 8"X12" (2022-23)</b>                                                                                                                                       |                                   |                              |         |                           |                 |
| 1       | Site preparation for new sites - Clearing of growth, uprootal of stumps and removal of surface stones, rubbish of all sorts etc., (10m x 1m size bed - for 8"x12" bags (800 no /bed) | 02-08-02<br>(d)                   | 275 no.                      | 20.13   | 1000 no.                  | 5.53            |

| Sl. no.                                                                          | Item of work                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | FSR Item no. | Quantity            | Rate    | Per               | Total Amount   |
|----------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|---------------------|---------|-------------------|----------------|
| 1                                                                                | 2                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 3            | 4                   | 5       | 6                 | 7              |
| 2                                                                                | Cost and transport of ingredients for Potting mixture Red Soil, sand, tank silt/ Clay, FYM/ Vermicompost in 2:1:1:1 ratio. 20.00 cm x 30.00 cm (8" X 12" bags) 3.82 for conversion $3.82-1.12 = 2.7$ per 1000 no.)                                                                                                                                                                                                                                                                                           | 02-08-06     | 275 no./ 0.74 cum.  | 571.78  | 1 cum             | 423.12         |
| 3                                                                                | 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 pressing the same with finger tips and arranging in beds. (20.00 cms x 30 cm (8" X 12" bags) 3.82 cum per 1000 no.) Rate for 8"X12" 400 gauge = Rs.2928.55 deduct for 5"X9" bags -200 gauge = Rs.847.08 Net for 8"X12" 400 gauge for Rs.2081.47 | 02-08-12     | 275 no.             | 2081.47 | 1000 Nos.         | 572.40         |
| 4                                                                                | Cost of polythene bags                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 02-08-13     | 3.2                 | 165.00  | 1 kg.             | 528.00         |
| 5                                                                                | Picking out seedlings from primary beds and transplanting in bags.                                                                                                                                                                                                                                                                                                                                                                                                                                           | 02-08-14     | 275 no.             | 170.77  | 1000 bags         | 469.62         |
| 6                                                                                | Watering the bag plants arranged in 10 m x 1 m size bed for 8"x12" bags (800 no./ bed) twice a day for 3 months January- March.                                                                                                                                                                                                                                                                                                                                                                              | 02-08-20     | 275 no./ 3 months   | 493.22  | 1000 no.          | 406.90         |
| 7                                                                                | Weeding the bag nursery (2 weeding NTS species)                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 02-08-21 ©   | 275 no./ 2 weeding  | 76.04   | 1000 no.          | 41.82          |
| 8                                                                                | Shifting and grading and re-arranging in beds for 10 m x 1 m (1100 No./bed) 8" X 12" bags)                                                                                                                                                                                                                                                                                                                                                                                                                   | 02-08-23 (c) | 275 no./ 1 shifting | 319.66  | 1000 no.          | 87.91          |
| 9                                                                                | Cost of chemicals, insecticides, pesticides etc., rose cans and golemes etc.,                                                                                                                                                                                                                                                                                                                                                                                                                                | 02-08-24     | 275 no.             | Ls      | Ls                | 250.00         |
| 10                                                                               | Application of pesticides for bag nursery                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 02-08-25 (c) | 275 no.             | 4.02    | 1000 no.          | 1.10           |
| 11                                                                               | Contingencies /cost of pipes/ nursery board/ Implements/Electricity bill/ Running and Maintenance charges of oil engines and etc.,                                                                                                                                                                                                                                                                                                                                                                           | 02-09-14     | Ls                  |         | 1 no.             | 213.60         |
| <b>Total:</b>                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |              |                     |         |                   | <b>3000.00</b> |
| <b>Maintenance of Nursery or 1st year maintenance (April to July ) (2023-24)</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |              |                     |         |                   |                |
| 1                                                                                | Watering the plants twice a day for 10 m x 1 m size bed (800 8"x12" bags)                                                                                                                                                                                                                                                                                                                                                                                                                                    | 02-09-04     | 275 no./ 4 months   | 493.22  | 1000 no./ 1 month | 542.54         |
| 2                                                                                | Weeding maximum four times during maintenance year for 10 m x 1 m size bed 800 8"x12" size bags                                                                                                                                                                                                                                                                                                                                                                                                              | 02-09-05 (c) | 275 no./ 4 months   | 76.04   | 1000 no./ Weeding | 83.64          |
| 3                                                                                | Shifting and grading and re-arranging in beds for 10 m 1 m size bed maximum two shifts 8"x12" bags.                                                                                                                                                                                                                                                                                                                                                                                                          | 02-09-06 (c) | 275 no./ 2 shifts   | 319.63  | 1000 no./ 1 shift | 175.81         |
| 4                                                                                | 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)<br>Note: Watering should not be done 12 hours before and after application of Cow dung slurry.                                                                                                                                                                                                                | 02-09-08     | 275 no. /2 times    | 252.76  | 1000 no./ 1 time  | 139.02         |
| 5                                                                                | Contingencies                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | LS           | LS                  | LS      | LS                | 58.99          |
| <b>Total:</b>                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |              |                     |         |                   | <b>1000.00</b> |
| <b>1st Year Maintenance of Plantations (2023-24)</b>                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |              |                     |         |                   |                |
| 1                                                                                | <b>Replacement of Casualties 20% of during raising &amp; 25% in 1st year</b>                                                                                                                                                                                                                                                                                                                                                                                                                                 |              |                     |         |                   |                |

| Sl. no.       | Item of work                                                                                                                                     | FSR Item no.                | Quantity               | Rate    | Per                  | Total Amount    |
|---------------|--------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|------------------------|---------|----------------------|-----------------|
| 1             | 2                                                                                                                                                | 3                           | 4                      | 5       | 6                    | 7               |
| a             | Digging of 45 Cms cube pits in hard gravelli soils in sloppy areas of hillocks(0.45X0.45X0.45=0.0911 cum) Hard gravel soil                       | RSSR 2021-22                | 275 nos/25.05 cum      | 245.00  | Cmt                  | 6137.25         |
| b             | Transportation of Bag plants / Root trainer plants from nursery site to plantation site including loading and unloading upto 5 Km lead. (8"X12") | 04-03-04                    | 1 ha./ 275/1 Km no.    | 343.76  | 100 no.              | 945.34          |
| c             | Beyond 5 km (8"X12") to the plantion site average lead is about 25 Km                                                                            | 04-04-04                    | 1 ha./ 275.00 no./1 km | 11.89   | 100 no/25 Km         | 817.43          |
| 2             | Internal transport of bag plants/root trainers to planting points on head loads.                                                                 | 04-05-03 (RSSR)             | 1 ha./ 275 no.         | 237.58  | 100 no.              | 653.34          |
| 3             | Planting bag plants (8"X12")                                                                                                                     | 04-12-03 (18 (e) iii (RSSR) | 1 ha./ 275 no.         | 9.12    | each                 | 2508.00         |
| 4             | Cost of chemical fertilizers                                                                                                                     | 04-23-02                    | 1 ha./ 275 no.         | 300.00  | As per actuals       | 300.00          |
| 5             | Application of fertilizers                                                                                                                       | 04-23-03                    | 1 ha./ 275 no.         | 45.39   | 100 no.              | 124.82          |
| 6             | Formation of saucer around the plant during June / July. 3/4 th of the LIM rate to be adopted)                                                   | 04-23-08 (A)                | 1 ha./ 1100 no.        | 212.62  | 100 no.              | 2338.82         |
| 7             | 1st circular Weeding to a radius of 0.5 m around the plant during July / August.                                                                 | 04-23-06                    | 1 ha./ 1100 no.        | 144.41  | 100 no.              | 1588.51         |
| 8             | 2nd Circular weeding to a radius of 0.5 mt. around the plant during Sept. / Oct)                                                                 | 04-23-7(B)                  | 1 ha./ 1100 no.        | 144.41  | 100 no.              | 1588.51         |
| 9             | Soil working to a radius of 50 cum. and to a depth of 15 cms around the plant during Oct / Nov                                                   | 04-23-8 (C)                 | 1 ha./ 1100 no.        | 401.17  | 100 no.              | 4412.87         |
| 10            | 1st Coppice cutting - Cutting of Coppice growth plus to the ground over the entire area etc.,                                                    | 04-25-02                    | 1 ha.                  | 1690.97 | 1 ha.                | 1690.97         |
| 11            | 2nd Coppice cutting - Cutting of Coppice growth plus to the ground over the entire area etc.,                                                    | 04-25-02                    | 1 ha.                  | 1690.97 | 1 ha.                | 1690.97         |
| 12            | Fire tracing operation by clearing all growth flush to the ground to a width of 3 m by scraping, control burning.                                | 04-25-04                    | 200 rmt.               | 7.02    | 1 rmt.               | 1404.00         |
| 13            | Watch and ward for plantations during Raising and Maintenance of plantations, on contract basis for 26 days.                                     | 08-06-01                    | 1 no /1 ha/12 months   | 995.80  | 1 no/10 ha. /1 month |                 |
| 14            | Contingencies unforcean expenditure                                                                                                              | LS                          | LS                     | LS      |                      | 849.17          |
| <b>Total:</b> |                                                                                                                                                  |                             |                        |         |                      | <b>27050.00</b> |

#### 2nd Year Maintenance of Plantations (2024-25)

|   |                                                                                                |              |                 |         |         |         |
|---|------------------------------------------------------------------------------------------------|--------------|-----------------|---------|---------|---------|
| 1 | 1st circular Weeding to a radius of 0.5 m around the plant during July / August.               | 04-26-01     | 1 ha./ 1100 no. | 144.41  | 100 no. | 1588.51 |
| 2 | Formation of saucer around the plant during June / July. (3/4th of the LIM rate to be adopted) | 04-26-03 (a) | 1 ha./ 1100 no. | 212.62  | 100 no. | 2338.82 |
| 3 | 2nd Circular weeding to a radius of 0.5 mt. around the plant during Sept. / Oct)               | 04-26-03 (b) | 1 ha./ 1100 no. | 144.41  | 100 no. | 1588.51 |
| 4 | Soil working to a radius of 50 cum. and to a depth of 15 cms around the plant during Oct / Nov | 04-26-03 (C) | 1 ha./ 1100 no. | 401.17  | 100 no. | 4412.87 |
| 5 | 1st Coppice cutting - Cutting of Coppice growth plus to the ground over the entire area etc.,  | 04-29-02     | 1 ha.           | 1690.97 | 1 ha.   | 1690.97 |
| 6 | 2nd Coppice cutting - Cutting of Coppice growth plus to the ground over the entire area etc.,  | 04-29-02     | 1 ha.           | 1690.97 | 1 ha.   | 1690.97 |
| 7 | Pruning of lower foliage / branches of plants upto 1/3 hight for NTSN only.                    | 04-29-03     | 1 ha./ 1100 no. | 143.53  | 100 no. | 1578.83 |

| Sl. no.                                              | Item of work                                                                                                      | FSR Item no. | Quantity             | Rate    | Per                  | Total Amount    |
|------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|--------------|----------------------|---------|----------------------|-----------------|
| 1                                                    | 2                                                                                                                 | 3            | 4                    | 5       | 6                    | 7               |
| 8                                                    | Fire tracing operation by clearing all growth flush to the ground to a width of 3 m by scraping, control burning. | 04-29-04     | 200 rmt.             | 7.02    | 1 rmt.               | 1404.00         |
| 9                                                    | Watch and ward for plantations during Raising and Maintenance of plantations, on contract basis for 26 days.      | 08-06-01     | 1 no /1 ha/12 months | 995.80  | 1 no/10 ha. /1 month |                 |
| 10                                                   | Contingencies unforeseen expenditure                                                                              | LS           | LS                   | LS      |                      | 1156.52         |
|                                                      | <b>Total:</b>                                                                                                     |              |                      |         |                      | <b>17450.00</b> |
| <b>3rd Year Maintenance of Plantations (2025-26)</b> |                                                                                                                   |              |                      |         |                      |                 |
| 1                                                    | Formation of saucer around the plant during June / July. (3/4th of the LIM rate to be adopted)                    | 04-30-02 (a) | 1 ha./ 1100 no.      | 212.62  | 100 no.              | 2338.71         |
| 2                                                    | 2nd Circular weeding to a radius of 0.5 mt. around the plant during Sept. / Oct)                                  | 04-30-02 (b) | 1 ha./ 1100 no.      | 144.41  | 100 no.              | 1588.51         |
| 3                                                    | Soil working to a radius of 50 cum. and to a depth of 15 cms around the plant during Oct / Nov                    | 04-30-02 (C) | 1 ha./ 1100 no.      | 401.16  | 100 no.              | 4412.70         |
| 4                                                    | Coppice cutting - Cutting of Coppice growth plus to the ground over the entire area etc.,                         | 04-31-02     | 1 ha.                | 1690.97 | 1 ha.                | 1690.97         |
| 5                                                    | Pruning of lower foliage / branches of plants upto 1/3 hight for NTSH only.                                       | 04-29-03     | 1 ha./ 1100 no.      | 143.53  | 100 no.              | 1578.83         |
| 6                                                    | Pruning of lower foliage / branches of plants upto 1/3 hight for NTSH only.                                       | 04-29-03     | 1 ha./ 1100 no.      | 143.53  | 100 no.              | 1578.83         |
| 7                                                    | Fire tracing operation by clearing all growth flush to the ground to a width of 3 m by scraping, control burning. | 04-29-04     | 200 rmt.             | 7.02    | 1 rmt.               | 1404.00         |
| 8                                                    | Watch and ward for plantations during Raising and Maintenance of plantations, on contract basis for 26 days.      | 08-06-01     | 1 no /1 ha/12 months | 995.8   | 1 no/10 ha. /1 month |                 |
| 9                                                    | Contingencies                                                                                                     | 04-25-07     | LS                   |         | LS                   | 357.45          |
|                                                      | <b>Total:</b>                                                                                                     |              |                      |         |                      | <b>14950.00</b> |
| <b>4thYear Maintenance of Plantations (2026-27)</b>  |                                                                                                                   |              |                      |         |                      |                 |
| 1                                                    | Pruning of lower foliage / branches of plants upto 1/3 hight for NTSH only.                                       | 04-29-03     | 1 ha./ 1100 no.      | 143.53  | 100 no.              | 1578.83         |
| 2                                                    | Fire tracing operation by clearing all growth flush to the ground to a width of 3 m by scraping, control burning. | 04-29-04     | 200 rmt.             | 7.02    | 1 rmt.               | 1404.00         |
| 3                                                    | Watch and ward for plantations during Raising and Maintenance of plantations, on contract basis for 26 days.      | 08-06-01     | 1 no /1 ha/12 months | 995.8   | 1 no/10 ha. /1 month |                 |
| 4                                                    | Contingencies                                                                                                     | 04-32-06     | LS                   |         | LS                   | 67.17           |
|                                                      | <b>Total:</b>                                                                                                     |              |                      |         |                      | <b>3050.00</b>  |
| <b>5thYear Maintenance of Plantations (2027-28)</b>  |                                                                                                                   |              |                      |         |                      |                 |
| 1                                                    | Pruning of lower foliage / branches of plants upto 1/3 hight for NTSH only.                                       | 04-29-03     | 1 ha./ 1100 no.      | 143.53  | 100 no.              | 1578.83         |
| 2                                                    | Fire tracing operation by clearing all growth flush to the ground to a width of 3 m by scraping, control burning. | 04-29-04     | 200 rmt.             | 7.02    | 1 rmt.               | 1404.00         |
| 3                                                    | Watch and ward for plantations during Raising and Maintenance of plantations, on contract basis for 26 days.      | 08-06-01     | 1 no /1 ha/12 months | 995.8   | 1 no/10 ha. /1 month |                 |
| 4                                                    | Contingencies                                                                                                     | 04-32-06     | LS                   |         | LS                   | 67.17           |
|                                                      | <b>Total:</b>                                                                                                     |              |                      |         |                      | <b>3050.00</b>  |
| <b>6thYear Maintenance of Plantations (2028-29)</b>  |                                                                                                                   |              |                      |         |                      |                 |
| 1                                                    | Watch and ward for plantations during Raising and Maintenance of plantations, on contract basis for 26 days.      | 08-06-01     | 1 no /1 ha/12 months | 995.8   | 1 no/10 ha. /1 month |                 |
| 2                                                    | Contingencies                                                                                                     | 04-32-06     | LS                   |         | LS                   | 150.00          |
|                                                      | <b>Total:</b>                                                                                                     |              |                      |         |                      | <b>150.00</b>   |
| <b>7thYear Maintenance of Plantations (2029-30)</b>  |                                                                                                                   |              |                      |         |                      |                 |
| 1                                                    | Watch and ward for plantations during Raising and Maintenance of plantations, on contract basis for 26 days.      | 08-06-01     | 1 no /1 ha/12 months | 995.8   | 1 no/10 ha. /1 month |                 |

| Sl. no.                                               | Item of work                                                                                                 | FSR Item no. | Quantity             | Rate  | Per                  | Total Amount     |
|-------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|--------------|----------------------|-------|----------------------|------------------|
| 1                                                     | 2                                                                                                            | 3            | 4                    | 5     | 6                    | 7                |
| 2                                                     | Contingencies                                                                                                | 04-32-06     | LS                   |       | LS                   | 150.00           |
|                                                       | <b>Total:</b>                                                                                                |              |                      |       |                      | <b>150.00</b>    |
| <b>8thYear Maintenance of Plantations (2030-2031)</b> |                                                                                                              |              |                      |       |                      |                  |
| 1                                                     | Watch and ward for plantations during Raising and Maintenance of plantations, on contract basis for 26 days. | 08-06-01     | 1 no /1 ha/12 months | 995.8 | 1 no/10 ha. /1 month |                  |
| 2                                                     | Contingencies                                                                                                | 04-32-06     | LS                   |       | LS                   | 150.00           |
|                                                       | <b>Total:</b>                                                                                                |              |                      |       |                      | <b>150.00</b>    |
| <b>9thYear Maintenance of Plantations (2031-32)</b>   |                                                                                                              |              |                      |       |                      |                  |
| 1                                                     | Watch and ward for plantations during Raising and Maintenance of plantations, on contract basis for 26 days. | 08-06-01     | 1 no /1 ha/12 months | 995.8 | 1 no/10 ha. /1 month |                  |
| 2                                                     | Contingencies                                                                                                | 04-32-06     | LS                   |       | LS                   | 150.00           |
|                                                       | <b>Total:</b>                                                                                                |              |                      |       |                      | <b>150.00</b>    |
| <b>10thYear Maintenance of Plantations (2032-33)</b>  |                                                                                                              |              |                      |       |                      |                  |
| 1                                                     | Watch and ward for plantations during Raising and Maintenance of plantations, on contract basis for 26 days. | 08-06-01     | 1 no /1 ha/12 months | 995.8 | 1 no/10 ha. /1 month |                  |
| 2                                                     | Contingencies                                                                                                | 04-32-06     | LS                   |       | LS                   | 150.00           |
|                                                       | <b>Total:</b>                                                                                                |              |                      |       |                      | <b>150.00</b>    |
|                                                       |                                                                                                              |              |                      |       |                      | <b>204045.00</b> |

DISTRICT FOREST OFFICER  
VISAKHAPATNAM

17/7/2021

**Abstract Estimate for 23.00 ha of Compensatory Afforestation Scheme in Degraded Forest Areas for Proposal for Diversion of 11.38 ha of Forest land in Visakhapatnam Division for laying 400/220 KV overhead Transmission line from 400/220 KV Kalapaka sub-station to the proposed cable pot head station for HPCL Refinery at Visakhapatnam in f/o CGM (Projects) (VRMP), HPCL, Visakhapatnam (AR Model)**

**Budget Requirement year wise :**

**(In Rupees)**

|                                                                                                                                                                         |              |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|
| <b>Bag Plant Nursery for raising and 20% casualty replacement, Conversion of 5"X9" to 8"X12" and Advance Operations (Pre-planting operations) during 2021-22</b>        |              |
| Cost Rs. 74455/-                                                                                                                                                        | 74455        |
| <b>Budget requirement</b>                                                                                                                                               | <b>74455</b> |
| <b>Maintenance of Nurseries (April to July ), Raising of Plantations, Bag Nursery raising for 1st year Maintenance and Conversion of 5"X9" to 8"X12"during 2022-23.</b> |              |
| Per Ha. Cost Rs. 62290/-                                                                                                                                                | 62290        |
| Add 5% for next year                                                                                                                                                    | <b>3114</b>  |
| <b>Budget requirement</b>                                                                                                                                               | <b>65404</b> |
| <b>Maintenance of Nursery or 1st year maintenance (April to July) and 1st Year Maintenance of Plantations during 2023-24</b>                                            |              |
| Per Ha. Cost Rs. 28050/-                                                                                                                                                | 28050        |
| Add 5% for next year                                                                                                                                                    | 1403         |
|                                                                                                                                                                         | <b>29453</b> |
| Add 5% for next year                                                                                                                                                    | 1473         |
| <b>Budget requirement</b>                                                                                                                                               | <b>30925</b> |
| <b>2nd Year Maintenance of Plantations during 2024-25</b>                                                                                                               |              |
| Per Ha. Cost Rs.17450/-                                                                                                                                                 | 17450        |
| Add 5% for next year                                                                                                                                                    | 873          |
|                                                                                                                                                                         | <b>18323</b> |
| Add 5% for next year                                                                                                                                                    | <b>916</b>   |
|                                                                                                                                                                         | <b>19239</b> |
| Add 5% for next year                                                                                                                                                    | 962          |
| <b>Budget requirement</b>                                                                                                                                               | <b>20201</b> |
| <b>3rd year Maintenance of plantations during 2025-26</b>                                                                                                               |              |
| Per Ha. Cost Rs. 14950/-                                                                                                                                                | 14950        |
| Add 5% for next year                                                                                                                                                    | 748          |
|                                                                                                                                                                         | <b>15698</b> |
| Add 5% for next year                                                                                                                                                    | 785          |
|                                                                                                                                                                         | <b>16482</b> |
| Add 5% for next year                                                                                                                                                    | 824          |
|                                                                                                                                                                         | <b>17306</b> |

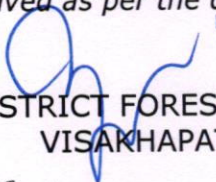
|                                                           |              |
|-----------------------------------------------------------|--------------|
| Add 5% for next year                                      | 865          |
| <b>Budget requirement</b>                                 | <b>18172</b> |
| <b>4th Year Maintenance of plantations during 2026-27</b> |              |
| Per Ha. Cost Rs. 3050/-                                   | 3050         |
| Add 5% for next year                                      | 153          |
|                                                           | <b>3203</b>  |
| Add 5% for next year                                      | 160          |
|                                                           | <b>3363</b>  |
| Add 5% for next year                                      | 168          |
|                                                           | <b>3531</b>  |
| Add 5% for next year                                      | 177          |
|                                                           | <b>3707</b>  |
| Add 5% for next year                                      | 185          |
| <b>Budget requirement</b>                                 | <b>3893</b>  |
| <b>5th Year Maintenance of plantations during 2027-28</b> |              |
| Per Ha. Cost Rs.3050/-                                    | 3050         |
| Add 5% for next year                                      | 153          |
|                                                           | <b>3203</b>  |
| Add 5% for next year                                      | 160          |
|                                                           | <b>3363</b>  |
| Add 5% for next year                                      | 168          |
|                                                           | <b>3531</b>  |
| Add 5% for next year                                      | 177          |
|                                                           | <b>3707</b>  |
| Add 5% for next year                                      | 185          |
|                                                           | <b>3893</b>  |
| Add 5% for next year                                      | 195          |
| <b>Budget requirement</b>                                 | <b>4087</b>  |
| <b>6th Year Maintenance of plantations during 2028-29</b> |              |
| Per Ha. Cost Rs.150/-                                     | 150          |
| Add 5% for next year                                      | 8            |
|                                                           | <b>158</b>   |
| Add 5% for next year                                      | 8            |
|                                                           | <b>165</b>   |
| Add 5% for next year                                      | 8            |
|                                                           | <b>174</b>   |
| Add 5% for next year                                      | 9            |
|                                                           | <b>182</b>   |

|                                                           |            |
|-----------------------------------------------------------|------------|
| Add 5% for next year                                      | 9          |
|                                                           | <b>191</b> |
| Add 5% for next year                                      | 10         |
|                                                           | <b>201</b> |
| Add 5% for next year                                      | 10         |
| <b>Budget requirement</b>                                 | <b>211</b> |
| <b>7th Year Maintenance of plantations during 2029-30</b> |            |
| Per Ha. Cost Rs. 150/-                                    | 150        |
| Add 5% for next year                                      | 8          |
|                                                           | <b>158</b> |
| Add 5% for next year                                      | 8          |
|                                                           | <b>165</b> |
| Add 5% for next year                                      | 8          |
|                                                           | <b>174</b> |
| Add 5% for next year                                      | 9          |
|                                                           | <b>182</b> |
| Add 5% for next year                                      | 9          |
|                                                           | <b>191</b> |
| Add 5% for next year                                      | 10         |
|                                                           | <b>201</b> |
| Add 5% for next year                                      | 10         |
|                                                           | <b>211</b> |
| Add 5% for next year                                      | 11         |
| <b>Budget requirement</b>                                 | <b>222</b> |
| <b>8th Year Maintenance of plantations during 2030-31</b> |            |
| Per Ha. Cost Rs. 150/-                                    | 150        |
| Add 5% for next year                                      | 8          |
|                                                           | <b>158</b> |
| Add 5% for next year                                      | 8          |
|                                                           | <b>165</b> |
| Add 5% for next year                                      | 8          |
|                                                           | <b>174</b> |
| Add 5% for next year                                      | 9          |
|                                                           | <b>182</b> |
| Add 5% for next year                                      | 9          |
|                                                           | <b>191</b> |
| Add 5% for next year                                      | 10         |
|                                                           | <b>201</b> |

|                                                            |            |
|------------------------------------------------------------|------------|
| Add 5% for next year                                       | 10         |
|                                                            | <b>211</b> |
| Add 5% for next year                                       | 11         |
|                                                            | <b>222</b> |
| Add 5% for next year                                       | 11         |
| <b>Budget requirement</b>                                  | <b>233</b> |
| <b>9th Year Maintenance of plantations during 2031-32</b>  |            |
| Per Ha. Cost Rs. 150/-                                     | 150        |
| Add 5% for next year                                       | 8          |
|                                                            | <b>158</b> |
| Add 5% for next year                                       | 8          |
|                                                            | <b>165</b> |
| Add 5% for next year                                       | 8          |
|                                                            | <b>174</b> |
| Add 5% for next year                                       | 9          |
|                                                            | <b>182</b> |
| Add 5% for next year                                       | 9          |
|                                                            | <b>191</b> |
| Add 5% for next year                                       | 10         |
|                                                            | <b>201</b> |
| Add 5% for next year                                       | 10         |
|                                                            | <b>211</b> |
| Add 5% for next year                                       | 11         |
|                                                            | <b>222</b> |
| Add 5% for next year                                       | 11         |
|                                                            | <b>233</b> |
| Add 5% for next year                                       | 12         |
| <b>Budget requirement</b>                                  | <b>244</b> |
| <b>10th Year Maintenance of plantations during 2032-33</b> |            |
| Per Ha. Cost Rs. 150/-                                     | 150        |
| Add 5% for next year                                       | 8          |
|                                                            | <b>158</b> |
| Add 5% for next year                                       | 8          |
|                                                            | <b>165</b> |
| Add 5% for next year                                       | 8          |
|                                                            | <b>174</b> |
| Add 5% for next year                                       | 9          |
|                                                            | <b>182</b> |

|                                                  |               |
|--------------------------------------------------|---------------|
| Add 5% for next year                             | 9             |
|                                                  | <b>191</b>    |
| Add 5% for next year                             | 10            |
|                                                  | <b>201</b>    |
| Add 5% for next year                             | 10            |
|                                                  | <b>211</b>    |
| Add 5% for next year                             | 11            |
|                                                  | <b>222</b>    |
| Add 5% for next year                             | 11            |
|                                                  | <b>233</b>    |
| Add 5% for next year                             | 12            |
|                                                  | <b>244</b>    |
| Add 5% for next year                             | 12            |
| <b>Budget requirement</b>                        | <b>257</b>    |
| <b>Total Budget Requirement for Plantations:</b> | <b>218303</b> |

*Note : The amount arrived as per the datas enclosed*

  
DISTRICT FOREST OFFICER  
VISAKHAPATNAM

 17/7/2021

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|                                                                                                                                                                        |              | <i>(In Rupees)</i>      |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|-------------------------|
| <b>Budget Requirement year wise :</b>                                                                                                                                  |              | <b>Watch &amp; Ward</b> |
| <b>Bag Plant Nursery for raising and 20% casualty replacement, Conversion of 5"X9" to 8"X12" and Advance Operations (Pre-planting operations) during 2021-22</b>       |              |                         |
| Cost Rs. 74455/-                                                                                                                                                       | 74455        |                         |
| <b>Budget requirement</b>                                                                                                                                              | <b>74455</b> |                         |
| <b>Maintenance of Nurseries (April to July), Raising of Plantations, Bag Nursery raising for 1st year Maintenance and Conversion of 5"X9" to 8"X12"during 2022-23.</b> |              |                         |
| Per Ha. Cost Rs. 62290/-                                                                                                                                               | 62290        | 199160                  |
| Add 5% for next year                                                                                                                                                   | <b>3114</b>  | <b>9958</b>             |
| <b>Budget requirement</b>                                                                                                                                              | <b>65404</b> | 209118                  |
| <b>Maintenance of Nursery or 1st year maintenance (April to July) and 1st Year Maintenance of Plantations during 2023-24</b>                                           |              |                         |
| Per Ha. Cost Rs. 28050/-                                                                                                                                               | 28050        | 238992                  |
| Add 5% for next year                                                                                                                                                   | 1403         | 11950                   |
|                                                                                                                                                                        | <b>29453</b> | <b>250942</b>           |
| Add 5% for next year                                                                                                                                                   | 1473         | 12547                   |
| <b>Budget requirement</b>                                                                                                                                              | <b>30925</b> | <b>263489</b>           |
| <b>2nd Year Maintenance of Plantations during 2024-25</b>                                                                                                              |              |                         |
| Per Ha. Cost Rs.17450/-                                                                                                                                                | 17450        | 238992                  |
| Add 5% for next year                                                                                                                                                   | 873          | 11950                   |
|                                                                                                                                                                        | <b>18323</b> | <b>250942</b>           |
| Add 5% for next year                                                                                                                                                   | <b>916</b>   | 12547                   |
|                                                                                                                                                                        | <b>19239</b> | <b>263489</b>           |
| Add 5% for next year                                                                                                                                                   | 962          | 13174                   |
| <b>Budget requirement</b>                                                                                                                                              | <b>20201</b> | <b>276663</b>           |
| <b>3rd year Maintenance of plantations during 2025-26</b>                                                                                                              |              |                         |
| Per Ha. Cost Rs. 14950/-                                                                                                                                               | 14950        | 238992                  |
| Add 5% for next year                                                                                                                                                   | 748          | 11950                   |
|                                                                                                                                                                        | <b>15698</b> | <b>250942</b>           |
| Add 5% for next year                                                                                                                                                   | 785          | 12547                   |
|                                                                                                                                                                        | <b>16482</b> | <b>263489</b>           |

|                                                           |              |               |
|-----------------------------------------------------------|--------------|---------------|
| Add 5% for next year                                      | 824          | 13174         |
|                                                           | <b>17306</b> | <b>276663</b> |
| Add 5% for next year                                      | 865          | 13833         |
| <b>Budget requirement</b>                                 | <b>18172</b> | <b>290496</b> |
| <b>4th Year Maintenance of plantations during 2026-27</b> |              |               |
| Per Ha. Cost Rs. 3050/-                                   | 3050         | 238992        |
| Add 5% for next year                                      | 153          | 11950         |
|                                                           | <b>3203</b>  | <b>250942</b> |
| Add 5% for next year                                      | 160          | 12547         |
|                                                           | <b>3363</b>  | <b>263489</b> |
| Add 5% for next year                                      | 168          | 13174         |
|                                                           | <b>3531</b>  | <b>276663</b> |
| Add 5% for next year                                      | 177          | 13833         |
|                                                           | <b>3707</b>  | <b>290496</b> |
| Add 5% for next year                                      | 185          | 14525         |
| <b>Budget requirement</b>                                 | <b>3893</b>  | <b>305021</b> |
| <b>5th Year Maintenance of plantations during 2027-28</b> |              |               |
| Per Ha. Cost Rs.3050/-                                    | 3050         | 238992        |
| Add 5% for next year                                      | 153          | 11950         |
|                                                           | <b>3203</b>  | <b>250942</b> |
| Add 5% for next year                                      | 160          | 12547         |
|                                                           | <b>3363</b>  | <b>263489</b> |
| Add 5% for next year                                      | 168          | 13174         |
|                                                           | <b>3531</b>  | <b>276663</b> |
| Add 5% for next year                                      | 177          | 13833         |
|                                                           | <b>3707</b>  | <b>290496</b> |
| Add 5% for next year                                      | 185          | 14525         |
|                                                           | <b>3893</b>  | <b>305021</b> |
| Add 5% for next year                                      | 195          | 15251         |
| <b>Budget requirement</b>                                 | <b>4087</b>  | <b>320272</b> |
| <b>6th Year Maintenance of plantations during 2028-29</b> |              |               |
| Per Ha. Cost Rs.150/-                                     | 150          | 238992        |
| Add 5% for next year                                      | 8            | 11950         |
|                                                           | <b>158</b>   | <b>250942</b> |
| Add 5% for next year                                      | 8            | 12547         |
|                                                           | <b>165</b>   | <b>263489</b> |
| Add 5% for next year                                      | 8            | 13174         |
|                                                           | <b>174</b>   | <b>276663</b> |

|                                                           |            |               |
|-----------------------------------------------------------|------------|---------------|
| Add 5% for next year                                      | 9          | 13833         |
|                                                           | <b>182</b> | <b>290496</b> |
| Add 5% for next year                                      | 9          | 14525         |
|                                                           | <b>191</b> | <b>305021</b> |
| Add 5% for next year                                      | 10         | 15251         |
|                                                           | <b>201</b> | <b>320272</b> |
| Add 5% for next year                                      | 10         | 16014         |
| <b>Budget requirement</b>                                 | <b>211</b> | <b>336286</b> |
| <b>7th Year Maintenance of plantations during 2029-30</b> |            |               |
| Per Ha. Cost Rs. 150/-                                    | 150        | 238992        |
| Add 5% for next year                                      | 8          | 11950         |
|                                                           | <b>158</b> | <b>250942</b> |
| Add 5% for next year                                      | 8          | 12547         |
|                                                           | <b>165</b> | <b>263489</b> |
| Add 5% for next year                                      | 8          | 13174         |
|                                                           | <b>174</b> | <b>276663</b> |
| Add 5% for next year                                      | 9          | 13833         |
|                                                           | <b>182</b> | <b>290496</b> |
| Add 5% for next year                                      | 9          | 14525         |
|                                                           | <b>191</b> | <b>305021</b> |
| Add 5% for next year                                      | 10         | 15251         |
|                                                           | <b>201</b> | <b>320272</b> |
| Add 5% for next year                                      | 10         | 16014         |
|                                                           | <b>211</b> | <b>336286</b> |
| Add 5% for next year                                      | 11         | 16814         |
| <b>Budget requirement</b>                                 | <b>222</b> | <b>353100</b> |
| <b>8th Year Maintenance of plantations during 2030-31</b> |            |               |
| Per Ha. Cost Rs. 150/-                                    | 150        | 238992        |
| Add 5% for next year                                      | 8          | 11950         |
|                                                           | <b>158</b> | <b>250942</b> |
| Add 5% for next year                                      | 8          | 12547         |
|                                                           | <b>165</b> | <b>263489</b> |
| Add 5% for next year                                      | 8          | 13174         |
|                                                           | <b>174</b> | <b>276663</b> |
| Add 5% for next year                                      | 9          | 13833         |
|                                                           | <b>182</b> | <b>290496</b> |
| Add 5% for next year                                      | 9          | 14525         |
|                                                           | <b>191</b> | <b>305021</b> |

|                                                            |            |               |
|------------------------------------------------------------|------------|---------------|
| Add 5% for next year                                       | 10         | 15251         |
|                                                            | <b>201</b> | <b>320272</b> |
| Add 5% for next year                                       | 10         | 16014         |
|                                                            | <b>211</b> | <b>336286</b> |
| Add 5% for next year                                       | 11         | 16814         |
|                                                            | <b>222</b> | <b>353100</b> |
| Add 5% for next year                                       | 11         | 17655         |
| <b>Budget requirement</b>                                  | <b>233</b> | <b>370755</b> |
| <b>9th Year Maintenance of plantations during 2031-32</b>  |            |               |
| Per Ha. Cost Rs. 150/-                                     | 150        | 238992        |
| Add 5% for next year                                       | 8          | 11950         |
|                                                            | <b>158</b> | <b>250942</b> |
| Add 5% for next year                                       | 8          | 12547         |
|                                                            | <b>165</b> | <b>263489</b> |
| Add 5% for next year                                       | 8          | 13174         |
|                                                            | <b>174</b> | <b>276663</b> |
| Add 5% for next year                                       | 9          | 13833         |
|                                                            | <b>182</b> | <b>290496</b> |
| Add 5% for next year                                       | 9          | 14525         |
|                                                            | <b>191</b> | <b>305021</b> |
| Add 5% for next year                                       | 10         | 15251         |
|                                                            | <b>201</b> | <b>320272</b> |
| Add 5% for next year                                       | 10         | 16014         |
|                                                            | <b>211</b> | <b>336286</b> |
| Add 5% for next year                                       | 11         | 16814         |
|                                                            | <b>222</b> | <b>353100</b> |
| Add 5% for next year                                       | 11         | 17655         |
|                                                            | <b>233</b> | <b>370755</b> |
| Add 5% for next year                                       | 12         | 18538         |
| <b>Budget requirement</b>                                  | <b>244</b> | <b>389293</b> |
| <b>10th Year Maintenance of plantations during 2032-33</b> |            |               |
| Per Ha. Cost Rs. 150/-                                     | 150        | 238992        |
| Add 5% for next year                                       | 8          | 11950         |
|                                                            | <b>158</b> | <b>250942</b> |
| Add 5% for next year                                       | 8          | 12547         |
|                                                            | <b>165</b> | <b>263489</b> |
| Add 5% for next year                                       | 8          | 13174         |
|                                                            | <b>174</b> | <b>276663</b> |

|                                                  |               |                |
|--------------------------------------------------|---------------|----------------|
| Add 5% for next year                             | 9             | 13833          |
|                                                  | <b>182</b>    | <b>290496</b>  |
| Add 5% for next year                             | 9             | 14525          |
|                                                  | <b>191</b>    | <b>305021</b>  |
| Add 5% for next year                             | 10            | 15251          |
|                                                  | <b>201</b>    | <b>320272</b>  |
| Add 5% for next year                             | 10            | 16014          |
|                                                  | <b>211</b>    | <b>336286</b>  |
| Add 5% for next year                             | 11            | 16814          |
|                                                  | <b>222</b>    | <b>353100</b>  |
| Add 5% for next year                             | 11            | 17655          |
|                                                  | <b>233</b>    | <b>370755</b>  |
| Add 5% for next year                             | 12            | 18538          |
|                                                  | <b>244</b>    | <b>389293</b>  |
| Add 5% for next year                             | 12            | 19465          |
|                                                  | <b>257</b>    | <b>408757</b>  |
| <b>Budget requirement</b>                        | <b>257</b>    | <b>408757</b>  |
| <b>Total Budget Requirement for Plantations:</b> | <b>218303</b> | <b>3523250</b> |

Note : The amount arrived as per the datas enclosed

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# ABSTRACT

Financial Forecast 3.00 ha of Compensatory Afforestation Scheme in Degraded Forest Areas for Proposal for Diversion of 11.38 ha of Forest land in Visakhapatnam Division for laying 400/220 KV overhead Transmission line from 400/220 KV Kalapaka sub-station to the proposed cable pot head station for HPCL Refinery at Visakhapatnam in f/o CGM (Projects) (VRMP), HPCL, Visakhapatnam (AR Model)

| Sl. no. | Name of the work                                                                                                                                                 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 | 2032-33 | Total |
|---------|------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|-------|
| 1       | Bag Plant Nursery for raising and 20% casualty replacement, Conversion of 5"X9" to 8"X12" and Advance Operations (Pre-planting operations) during 2021-22        | 74455   |         |         |         |         |         |         |         |         |         |         |         | 74455 |
| 2       | Maintenance of Nurseries (April to July ), Raising of Plantations, Bag Nursery raising for 1st year Maintenance and Conversion of 5"X9" to 8"X12"during 2022-23. |         | 65404   |         |         |         |         |         |         |         |         |         |         | 65404 |
| 3       | Maintenance of Nursery or 1st year maintenance (April to July) and 1st Year Maintenance of Plantations during 2023-24                                            |         |         | 30925   |         |         |         |         |         |         |         |         |         | 30925 |
| 4       | 2nd Year Maintenance of Plantations during 2024-25                                                                                                               |         |         |         | 20201   |         |         |         |         |         |         |         |         | 20201 |
| 5       | 3rd year Maintenance of plantations during 2025-26                                                                                                               |         |         |         |         | 18172   |         |         |         |         |         |         |         | 18172 |
| 6       | 4th Year Maintenance of plantations during 2026-27                                                                                                               |         |         |         |         |         | 3893    |         |         |         |         |         |         | 3893  |

| Sl. no. | Name of the work                                    | 2021-22      | 2022-23      | 2023-24      | 2024-25      | 2025-26      | 2026-27     | 2027-28     | 2028-29    | 2029-30    | 2030-31    | 2031-32    | 2032-33    | Total         |
|---------|-----------------------------------------------------|--------------|--------------|--------------|--------------|--------------|-------------|-------------|------------|------------|------------|------------|------------|---------------|
| 7       | 5th Year Maintenance of plantations during 2027-28  |              |              |              |              |              |             | 4087        |            |            |            |            |            | 4087          |
| 8       | 6th Year Maintenance of plantations during 2028-29  |              |              |              |              |              |             |             | 211        |            |            |            |            | 211           |
| 9       | 7th Year Maintenance of plantations during 2029-30  |              |              |              |              |              |             |             |            | 222        |            |            |            | 222           |
| 10      | 8th Year Maintenance of plantations during 2030-31  |              |              |              |              |              |             |             |            |            | 233        |            |            | 233           |
| 11      | 9th Year Maintenance of plantations during 2031-32  |              |              |              |              |              |             |             |            |            |            | 244        |            | 244           |
| 12      | 10th Year Maintenance of plantations during 2032-33 |              |              |              |              |              |             |             |            |            |            |            | 257        | 257           |
|         | <b>Total :</b>                                      | <b>74455</b> | <b>65404</b> | <b>30925</b> | <b>20201</b> | <b>18172</b> | <b>3893</b> | <b>4087</b> | <b>211</b> | <b>222</b> | <b>233</b> | <b>244</b> | <b>257</b> | <b>218303</b> |

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# ABSTRACT

Raising and Maintenance of Plantations including Nursery and Advance Operations with NTSH Species under LIM Method for Compensatory Afforestation Scheme over an area of 23.00 Ha in Lieu of Diversion of 11.38 ha of Forest land in Visakhapatnam Division for laying 400/220 KV overhead Transmission line from 400/220 KV Kalapaka sub-station to the proposed cable pot head station for HPCL Refinery at Visakhapatnam in /o CGM (Projects) (VRMP), HPCL, Visakhapatnam (AR Model)

| Sl. no.                  | Plantation Model                                                                   | Division      | Area in ha | Area proposed for planting (Approximately) in ha | Bag Plant Nursery for raising, Conversion of 5"X9" to 8"X12" and Advance Operations during 2021-22 | Maintenance of Nurseries, Raising of Plantations, Bag Nursery raising for 1st year Maintenance during 2022-23. | Maintenance of Nursery or 1st year maintenance and 1st Year Maintenance of Plantations during 2023-24 | 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    | Rate per ha. |
|--------------------------|------------------------------------------------------------------------------------|---------------|------------|--------------------------------------------------|----------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|---------------------------------|----------|--------------|
| 1                        | 2                                                                                  | 3             | 4          | 5                                                | 6                                                                                                  | 7                                                                                                              | 8                                                                                                     | 9                              | 10                             | 11                             | 12                             | 13                             | 14                             | 15                             | 16                             | 17                              | 18       | 19           |
| 1                        | Raising of NTSH plantation under LIM method (1110 Plants per ha.) (3x3 espacement) | Visakhapatnam | 23.00      | 23.00                                            | 17.1247                                                                                            | 15.0430                                                                                                        | 7.1128                                                                                                | 4.6461                         | 4.1795                         | 0.8953                         | 0.9401                         | 0.0485                         | 0.0510                         | 0.0535                         | 0.0562                         | 0.0590                          | 50.20974 | 2.1830       |
| 2                        | Watch & Ward for the plantations (2 no. for 23 ha.) 1 no. @ 10 ha)                 |               |            |                                                  | 0.0000                                                                                             | 2.0912                                                                                                         | 2.6349                                                                                                | 2.7666                         | 2.9050                         | 3.0502                         | 3.2027                         | 3.3629                         | 3.5310                         | 3.7076                         | 3.8929                         | 4.0876                          | 35.23250 | 1.5318       |
| Sub-Total:               |                                                                                    |               |            |                                                  | 17.1247                                                                                            | 17.1342                                                                                                        | 9.7477                                                                                                | 7.4128                         | 7.0845                         | 3.9455                         | 4.1428                         | 3.4114                         | 3.5820                         | 3.7611                         | 3.9491                         | 4.1466                          | 85.44224 | 3.7149       |
| Administrative cost (5%) |                                                                                    |               |            |                                                  | 0.8562                                                                                             | 0.8567                                                                                                         | 0.4874                                                                                                | 0.3706                         | 0.3542                         | 0.1973                         | 0.2071                         | 0.1706                         | 0.1791                         | 0.1881                         | 0.1975                         | 0.2073                          | 4.27211  |              |
| Total:                   |                                                                                    |               | 23.00      | 23.00                                            | 17.9809                                                                                            | 17.9909                                                                                                        | 10.2351                                                                                               | 7.7834                         | 7.4387                         | 4.1428                         | 4.3499                         | 3.5820                         | 3.7611                         | 3.9491                         | 4.1466                         | 4.3539                          | 89.71435 | 3.9006       |

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**Data for Soil & Moisture Conservation Works for Compensatory Afforestation Scheme over an area of 23.00 Ha in Lieu of Diversion of 11.38 ha of Forest land in Visakhapatnam Division for laying 400/220 KV overhead Transmission line from 400/220 KV Kalapaka sub-station to the proposed cable pot head station for HPCL Refinery at Visakhapatnam in f/o CGM (Projects) (VRMP), HPCL, Visakhapatnam**

| Sl. no. | Quantity            | Item of work                                                      | FSR Code       | Rate   | Per | Amount (Rs.in lakh) |
|---------|---------------------|-------------------------------------------------------------------|----------------|--------|-----|---------------------|
| 1       | 2                   | 3                                                                 | 4              | 5      | 6   | 7                   |
| 1       | 60 cmt / 1 ha       | Digging of CCTs (10m x 0.5m x 0.5m = 2.5 cum per one unit of CCT) | RSSR (2020-21) | 266.55 | Cmt | 0.15993             |
| 2       | 1 no / 500 cmt 1 ha | Construction of percolation tanks (25mX20mX1m=500cmt)             | RSSR (2020-21) | 266.55 | cmt | 1.33275             |
|         |                     | <b>Total:</b>                                                     |                |        |     | <b>1.49268</b>      |

  
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**Abstract Estimate for Soil & Moisture Conservation Works for Compensatory Afforestation  
Scheme over an area of 23.00 Ha in Lieu of Diversion of 11.38 ha of Forest land in  
Visakhapatnam Division for laying 400/220 KV overhead Transmission line from 400/220 KV  
Kalapaka sub-station to the proposed cable pot head station for HPCL Refinery at  
Visakhapatnam in f/o CGM (Projects) (VRMP), HPCL, Visakhapatnam**

| <b>Budget Requirement year wise :</b> |  | <b>(In Rupees)</b> |
|---------------------------------------|--|--------------------|
| <b>SMC Works 2023-24</b>              |  |                    |
| Cost Rs.149268/-                      |  | 1.4927             |
| Add 10% for next year                 |  | 0.1493             |
|                                       |  | <b>1.6419</b>      |
| <b>Administrative Cost (10%)</b>      |  | <b>0.1642</b>      |
| <b>Budget requirement</b>             |  | <b>1.8061</b>      |
| <b>SMC Works 2024-25</b>              |  |                    |
| Cost Rs. 164190/-                     |  | 1.6419             |
| Add 10% for next year                 |  | 0.1642             |
|                                       |  | <b>1.8061</b>      |
| <b>Administrative Cost (10%)</b>      |  | <b>0.1806</b>      |
| <b>Budget requirement</b>             |  | <b>1.9868</b>      |
| <b>SMC Works 2025-26</b>              |  |                    |
| Cost Rs.180610/-                      |  | 1.8061             |
| Add 10% for next year                 |  | 0.1806             |
|                                       |  | <b>1.9868</b>      |
| <b>Administrative Cost (10%)</b>      |  | <b>0.1987</b>      |
| <b>Budget requirement</b>             |  | <b>2.1854</b>      |
| <b>Total Budget Requirement :</b>     |  | <b>5.9783</b>      |

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*[Signature]*  
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## ABSTRACT

Financial Forecast for Soil & Moisture Conservation Works for Compensatory Afforestation Scheme over an area of 23.00 Ha in Lieu of Diversion of 11.38 ha of Forest land in Visakhapatnam Division for laying 400/220 KV overhead Transmission line from 400/220 KV Kalapaka sub-station to the proposed cable pot head station for HPCL Refinery at Visakhapatnam in f/o CGM (Projects) (VRMP), HPCL, Visakhapatnam - FROM 2023-24 TO 2025-26

| Sl. no. | Name of the work    | 2023-24     | 2024-25     | 2025-26     | Total       |
|---------|---------------------|-------------|-------------|-------------|-------------|
| 1       | SMC Works           | 3.99        | 1.81        | 1.99        | 7.78        |
| 2       | Administrative cost | 0.40        | 0.18        | 0.20        | 0.78        |
|         | <b>Total :</b>      | <b>4.39</b> | <b>1.99</b> | <b>2.19</b> | <b>8.56</b> |

  
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Abstract for Compensatory Afforestation Scheme diversion of 11.38 ha of Forest land in Visakhapatnam Division for laying 400/220 KV overhead Transmission line from 400/220 KV Kalapaka sub-station to the proposed cable pot head station for HPCL Refinery at Visakhapatnam in f/o CGM (Projects) (VRMP), HPCL, Visakhapatnam - FROM 2021-22 to 2030-31

| Sl. no.      | Plantation Model                                                                   | Division      | Area in ha | Area proposed for planting (Approximate) in ha | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 | 2032-33 | Total    |
|--------------|------------------------------------------------------------------------------------|---------------|------------|------------------------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|----------|
| 1            | Raising of NTSH plantation under LIM method (1110 Plants per ha.) (3x3 espacement) | Visakhapatnam | 23.00      | 23.00                                          | 17.9809 | 17.9909 | 10.2351 | 7.7834  | 7.4387  | 4.1428  | 4.3499  | 3.5820  | 3.7611  | 3.9491  | 4.1466  | 4.3539  | 89.71435 |
| 2            | SMC Works                                                                          | Visakhapatnam | 23.00      | 23.00                                          | 0.0000  | 0.0000  | 4.3889  | 1.9868  | 2.1854  | 0.0000  | 0.0000  | 0.0000  | 0.0000  | 0.0000  | 0.0000  | 0.0000  | 8.56112  |
| Grand Total: |                                                                                    |               | 23.00      | 23.00                                          | 17.9809 | 17.9909 | 14.6240 | 9.7702  | 9.6241  | 4.1428  | 4.3499  | 3.5820  | 3.7611  | 3.9491  | 4.1466  | 4.3539  | 98.2755  |

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