

Year-wise detailed Abstract of CA scheme for Non Forest Land (NFL) for 81.00 Ha in Sy.No. 322 of PANGIDIMADARA village of Tiryan Mandal of Asifabad Division of Kunuram Bheem-Asifabad District in lieu of Division of Forest land for (20) Road projects in Asifabad & Kagbarnagar Divisions of Kunuram Bheem-Asifabad District under LWE Scheme of R & B Department.

Sl. No	Item of Work	Qty	Unit Cost 2021-22 (Rs.)	2022-23			2023-24			2024-25			2025-26			2026-27			2027-28		
				Qty	Unit Cost (Rs.)	Fin (Rs.in Lakhs)	Qty	Unit Cost (Rs.)	Fin (Rs.in Lakhs)	Qty	Unit Cost (Rs.)	Fin (Rs.in Lakhs)	Qty	Unit Cost (Rs.)	Fin (Rs.in Lakhs)	Qty	Unit Cost (Rs.)	Fin (Rs.in Lakhs)	Qty	Unit Cost (Rs.)	Fin (Rs.in Lakhs)
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
A Protection																					
1	Construction of boundary pillars @20 m interval	No	10000				150	12100	18.150	120	13310	15.972									
2	Erection of Chain Link Fencing	km	2200000				8.80	2662000	234.256												
3	Construction of Protection Camp	No	750000				1	847000	8.470												
4	Base camp (5 Members)	No	500000				2	900000	18.000	2.00	900000	18.000	2.00	900000	18.000						
	Sub Total:					0.000			278.9			33.972			18.000			0.000			0.000
B Cultural Operations																					
5	Singleing and Coppicing to existing growth	Ha	1536.44		1690.084		71	1839	1.3200		2045.00		71.00	2249.50	1.59715		2474.45		71.00	2721.90	1.93255
6	Formation of New Fire Lines of 5.00 M width (03.01.04)	KM	8634	0.000	9497	0.000	25.000	10447	2.612												
7	Maintanace of Fire Lines (5.00 mtr width) (03.04.05)	KM	5386	0	7025	0.000	0.000	7727	0.000	25.000	8500	2.125	25.000	9350	2.337	25.000	10285	2.571	25.000	11313	2.828
8	Procurement of Fire Fighting equipments etc.,	LS				1.00						1.00						0.60000			
	Sub Total:					1.000			3.932			3.125			3.935			3.171			4.761
III SMC Works																					
9	Construction of Check Dams	No	600000		660000					1	798600	7.99									
10	Construction of Percolation Tanks	No	250000		220000		3	242000	7.26	2	266200	5.32									
11	Construction of Mini Percolation Tanks	No	50000		55000		5	60500	3.03	5	66550	3.33									
	Sub Total:					0.000			10.285			16.638			0.000			0.000			0.000
A Nursery activities (including casualties)																					
1	Purchase of Bag Plants of size 6"x8"	Plant	0.000		11.000		13500	12.10	1.634	3375	13.31	0.449									
2	Conversion of bag plants from 6"x8" to 9"x11"	Plant	5.674		17.241		13500	18.97	2.560	3375	20.86	0.704									
3	Maintenance of Bag Plants of 9"x11"	Plant	8.824		9.707			11.75		13500	12.92	1.744	3375	14.21	1.919						
	Sub Total:					0.000			4.194			2.897			1.919			0.000			0.000
Nursery Infrastructure																					
4	Nursery Infrastructure	LS			5.000		1	LS	5.000			5.000			5.000			0			
	Sub Total:					5.000			5.000			5.000			5.000			0.000			0.000

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Sl. No	Item of Work	Qty	Est. Cost 2021- 22 (Rs.)	2022-23			2023-24			2024-25			2025-26			2026-27			2027-28		
				Phy	Unit Cost (Rs.)	Fin (Rs.in Lakhs)	Phy	Unit Cost (Rs.)	Fin (Rs.in Lakhs)	Phy	Unit Cost (Rs.)	Fin (Rs.in Lakhs)	Phy	Unit Cost (Rs.)	Fin (Rs.in Lakhs)	Phy	Unit Cost (Rs.)	Fin (Rs.in Lakhs)	Phy	Unit Cost (Rs.)	Fin (Rs.in Lakhs)
B	Planting activities (LI method) - (3m x3m) - 10.00 Ha NFL Area																				
5	Advance Operations	Ha	127779				10.00	154613	15.461												
6	Raising of Plantation	Ha	88238							10.00	117445	11.744									
7	1st Year Maintenance	Ha	81777										10.00	119729	11.973						
8	2nd Year Maintenance	Ha	26388												10.00	42498	4.250				
9	3rd Year Maintenance	Ha	16739															10.00	29655	2.965	
10	4th Year Maintenance	Ha	16739																		
11	5th Year Maintenance	Ha	9488																		
12	6th Year Maintenance	Ha	1833																		
13	7th Year Maintenance	Ha	8038																		
14	8th Year Maintenance	Ha	1833																		
15	9th Year Maintenance	Ha	8038																		
16	10th Year Maintenance	Ha	1833																		
	Sub Total:					8.000			15.461			11.744			11.973			4.250			2.965
C	Misc - Infrastructure & Admin. Charges																				
12	Monitoring and Awareness - Publicity	LS													1.000			1.000			0.500
13	Engaging Retired Forest Officials/Technical Assistant/DEO for the project period	1	240000	1	264000	2.640	1	290400	2.904	1	319440	3.194	1	351384	3.514	1	386522	3.865	1	425175	4.252
14	Procurement of Vehicle for monitoring of the project for entire period and its maintenance	LS	1500000							2	1500000	30.000			0.600			0.600			0.600
15	Improvements / Maintenance of Offices	LS				0.400			0.400			0.400			0.400			0.400			0.500
	Sub Total:					3.040			3.304			33.594			5.514			5.865			5.852
	Total					9.040			311.052			106.971			46.340			13.286			13.578
D	Administrative cost 10% over core activities					8.964			32.185			18.697			4.634			1.329			1.358
	Grand Total					9.944			353.16			117.668			50.974			14.615			14.936

Sl. No	Item of Work	2028-29			2029-30			2030-31			2031-32			2032-33			2033-34			2034-35			Grand Total		
		Qty	Unit Cost (Rs.)	Fin (Ru. in Lakhs)	Qty	Unit Cost (Rs.)	Fin (Ru. in Lakhs)	Qty	Unit Cost (Rs.)	Fin (Ru. in Lakhs)	Qty	Unit Cost (Rs.)	Fin (Ru. in Lakhs)	Qty	Unit Cost (Rs.)	Fin (Ru. in Lakhs)	Qty	Unit Cost (Rs.)	Fin (Ru. in Lakhs)	Qty	Unit Cost (Rs.)	Fin (Ru. in Lakhs)	Qty		Fin
1	2	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40	41	42	43	44	45	46
A	Protection																								
1	Construction of boundary pillars @20 m interval																						270		34.122
2	Erection of Chain Link Fencing																						9		234.256
3	Construction of Protection Camp																						1		8.470
4	Base camp (5 Members)																						2		54.000
	Sub Total:			0.900			0.000			0.000			0.000			0.000			0.000			0.000			338.848
B	Cultural Operations																								
5	Singling and Coppicing to existing growth		2994.09		71.00	3293.50	2.33838		3622.85		71.00	3985.13	2.82944		4383.64		71.00	4822.01	3.42362				71.00		13.441
6	Formation of New Fire Lines of 5.00 M width (03.01.04)																						25.00		2.612
7	Maintenance of Fire Lines (5.00 mtr width) (03.04.05)	25.000	12445	3.111	25.000	13689	3.422	25.000	15058	3.764	25.000	16564	4.141	25.000	18220	4.555	25.000	20042	5.011	25.000	22046	5.512	275		39.378
8	Procurement of Fire Fighting equipments etc.,			0.60000												0.60000						0.70000	L.S		4.500
	Sub Total:			3.711			5.761			3.764			6.970			5.155			8.434			6.212			59.931
III	SMC Works																								
9	Construction of Check Dams																						1		7.986
10	Construction of Percolation Tanks																						5		12.584
11	Construction of Mini Percolation Tanks																						10		6.353
	Sub Total:			0.900			0.000			0.000			0.000			0.000			0.000			0.000			26.923
A	Nursery activities (including casualties)																								
1	Purchase of Bag Plants of size 6"x8"																						16875		2.083
2	Conversion of bag plants from 6"x8" to 9"x11"																						16875		3.264
3	Maintenance of Bag Plants of 9"x11"																						16875		3.663
	Sub Total:			0.900			0.000			0.000			0.000			0.000			0.000			0.000			9.010
	Nursery Infrastructure																								
4	Nursery Infrastructure																						1		20.000
	Sub Total:			0.900			0.000			0.000			0.000			0.000			0.000			0.000			20.000

Sl. No	Item of Work	2028-29			2029-30			2030-31			2031-32			2032-33			2033-34			2034-35			Grand Total	
		Phy	Unit Cost (Rs.)	Fin (Rs.in Lakhs)	Phy	Unit Cost (Rs.)	Fin (Rs.in Lakhs)	Phy	Unit Cost (Rs.)	Fin (Rs.in Lakhs)	Phy	Unit Cost (Rs.)	Fin (Rs.in Lakhs)	Phy	Unit Cost (Rs.)	Fin (Rs.in Lakhs)	Phy	Unit Cost (Rs.)	Fin (Rs.in Lakhs)	Phy	Unit Cost (Rs.)	Fin (Rs.in Lakhs)	Phy	Fin
B	Planting activities (L.I. method) - (3m x3m) ~10.00 Ha NFL Area																							
5	Advance Operations																						10.00	15.461
6	Raising of Plantation																						10.00	11.744
7	1st Year Maintenance																						10.00	11.973
8	2nd Year Maintenance																						10.00	4.250
9	3rd Year Maintenance																						10.00	2.965
10	4th Year Maintenance	10.00	32620	3.262																			10.00	3.262
11	5th Year Maintenance				10.00	20339	2.034																10.00	2.034
12	6th Year Maintenance							10.00	4323	0.432													10.00	0.432
13	7th Year Maintenance										10.00	20849	2.085										10.00	2.085
14	8th Year Maintenance													10.00	5230	0.523							10.00	0.523
15	9th Year Maintenance																10.00	25227	2.523				10.00	2.523
16	10th Year Maintenance																			10.00	6329	0.633	10.00	0.633
	Sub Total:			3.262			2.034			0.432			2.085			0.523			2.523			0.633		57.886
C	Misc - Infrastructure & Admin. Charges																							
12	Monitoring and Awareness - Publicity																							2.500
13	Engaging Retired Forest Officials/Technical Assistants/DEO for the project period		467692	0.000		514461	0.000		565907	0.000		622498	0.000		684748	0.000		753223	0.000		828545	0.000		20.369
14	Procurement of Vehicle for monitoring of the project for entire period and its maintenance			0.600			0.600			0.600			0.600			0.600			0.600			0.600	1	36.000
15	Improvements / Maintenance of Offices			0.500			0.500			0.500			0.500			0.500			0.500			0.500		6.000
	Sub Total:			1.100			1.100			1.100			1.100			1.100			1.100			1.100		64.869
	Total			8.073			8.805			5.297			10.155			6.778			12.057			7.944		569.466
D	Administrative cost 10% over core activities			0.807			0.889			0.530			1.016			0.678			1.206			0.794		56.947
	Grand Total			8.880			9.784			5.826			11.171			7.456			13.263			8.739		626.412


 Forest Divisional Officer,
 Asifabad


 District Forest Officer,
 KumramBheem-Asifabad

Year-wise detailed Abstract of CA scheme for Development of Degraded Forest Land (DFL) for 71.00 Ha in Compartment No. 55 of Itikalpahad Beat of Makidi Section of Sirpur Range of Kaghaznagar
Division of Kumuram Bheem-Asifabad District in lieu of Diversion of Forest land for Road projects in Asifabad & Kaghaznagar Divisions of Kumuram Bheem-Asifabad District under LWE Scheme of Roads & Building (R&B) Department.

Sl. No	Item of Work	Phy	Unit Cost 2021-22 (Rs.)	2022-23			2023-24			2024-25			2025-26			2026-27			2027-28			2028-29		
				Phy	Unit Cost (Rs.)	Fin (Rs.in Lakhs)	Phy	Unit Cost (Rs.)	Fin (Rs.in Lakhs)	Phy	Unit Cost (Rs.)	Fin (Rs.in Lakhs)	Phy	Unit Cost (Rs.)	Fin (Rs.in Lakhs)	Phy	Unit Cost (Rs.)	Fin (Rs.in Lakhs)	Phy	Unit Cost (Rs.)	Fin (Rs.in Lakhs)	Phy	Unit Cost (Rs.)	Fin (Rs.in Lakhs)
1	2	3	4	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28
	DEGRADED FOREST LAND (DFL) 71.00 Ha																							
A	Nursery activities (including casualities)																							
1	Purchase of Bag Plants of size 6"x8"	Plant	10.000		11.000		95850	12.10	11.598	23963	13.31	3,189												
2	Conversion of bag plants from 6"x8" to 9"x11"	Plant	15.674		17.241		95850	18.97	18.178	23963	20.86	4,999												
3	Maintenance of Bag Plants of 9"x11"	Plant	8.824		9.707			11.75		95850	12.92	12.383	23963	14.21	13.62176									
	Sub Total:					0.000			29.776			20.571			13.622			0.000			0.000			0.000
	Nursery Infrastructure																							
4	Nursery Infrastructure	Ls			0.000	1	LS	20.000			10.000			0			0							
	Sub Total:				0.000			20.000			10.000			0.000			0.000			0.000				0.000
B	Planting activities (SMM)- (3m x3m) - 71.00 Ha																							
5	Advance Operations	Ha	40257				71.00	48710	34,584															
6	Raising of Plantation	Ha	102128							71.00	135932	96,512												
7	1st Year Maintenance	Ha	37330										71.00	54654	38,805									
8	2nd Year Maintenance	Ha	29474													71.00	47468	33,702						
9	3rd Year Maintenance	Ha	15281																71.00	27072	19,221			
10	4th Year Maintenance	Ha	15281																			71.00	29779	21,143
11	5th Year Maintenance	Ha	8038																					
12	6th Year Maintenance	Ha	1833																					
13	7th Year Maintenance	Ha	8038																					
14	8th Year Maintenance	Ha	1833																					
15	9th Year Maintenance	Ha	8038																					
16	10th Year Maintenance	Ha	1833																					
	Sub Total:					0.000			34,584			96,512			38,805			33,702			19,221			21,143
C	Forest Protection																							
17	Animal Trackers (5 Members)	No	900000				1	900000	9,000	1	900000	9,000	1	900000	9,000	1	900000	9,000	1	900000	9,000	1	900000	9,000
18	Digging of CPT (1X1.5X1 Mt) along the DFL boundaries	Km	60000		66000	0.000	4.800	72600	3,485															
19	Stabilization of CPT	Km	47700		52470			57717	0,000	4,800	63489	3,047												
20	Construction of Mini Percolation Tanks	No	50000		55000		10	60500	6,050															
21	Construction of Check dams	No	600000		660000		1	726000	7,260	0	798600	0,000												
22	Maintenance of vehicles	LS			0	0.500			0,500			0,500			0,600			1,000			0,600			1,000
23	Procurement of Vehicle for monitoring of the project for entire period and its maintenance	LS	1500000				2	1500000	30,000			0,600			0,600			0,600			0,600			0,600
24	Base camp watchers (5 Members)	No	900000				0	900000	0,000	0	900000	0,000	1	900000	9,000	1	900000	9,000	1	900000	9,000	0	900000	0,000
	Sub Total:					0.500			36,295			13,147			19,200			19,600			19,200			18,600
D	Administrative Cost - 10% over DFL Activities					0.050			12,066			13,023			7,163			5,330			3,842			3,174
	Total of DFL					0.550			152,721			153,254			78,789			58,632			42,263			34,917

Year-wise detailed Abstract of CA scheme for Development of Degraded Forest Land (DFL) for 71.00 Ha in Compartment No. 55 of Itikalpabad Beat of Mahadi Section of Sirpur Range of Kaghanagar Division of Kurram Bheem-Ashabad District in lieu of Diversion of Forest land for Road projects in Ashabad & Kaghanagar Divisions of Kurram Bheem-Ashabad District under LWE Scheme of Roads & Building (R&B) Department.

Sl. No	Item of Work	2029-30			2030-31			2031-32			2032-33			2033-34			2034-35			Grand Total		
		Phy	Unit Cost (Rs.)	Fin (Rs.in Lakhs)	Phy	Unit Cost (Rs.)	Fin (Rs.in Lakhs)	Phy	Unit Cost (Rs.)	Fin (Rs.in Lakhs)	Phy	Unit Cost (Rs.)	Fin (Rs.in Lakhs)	Phy	Unit Cost (Rs.)	Fin (Rs.in Lakhs)	Phy	Unit Cost (Rs.)	Fin (Rs.in Lakhs)	Phy	Unit Cost (Rs.)	Fin (Rs.in Lakhs)
1	2	29	30	31	32	33	34	35	36	37	38	39	40	41	42	43	44	45	46	44	45	46
DEGRADED FOREST LAND (DFL) 71.00 Ha																						
Nursery activities (including casualties)																						
1	Purchase of Bag Plants of size 6"x8"																			11981.3		14.787
2	Conversion of bag plants from 6"x8" to 9"x11"																			11981.3		23.178
3	Maintenance of Bag Plants of 9"x11"																			11981.3		26.005
Sub Total				0.000			0.000			0.000			0.000			0.000			0.000			85.970
Nursery Infrastructure																						
4	Nursery Infrastructure																			1		30.000
Sub Total				0.000			0.000			0.000			0.000			0.000			0.000			30.000
Planting activities (SMM) - (3m x3m) - 71.00 Ha																						
5	Advance Operations																			71.00		34.584
6	Raising of Plantation																			71.00		96.512
7	1st Year Maintenance																			71.00		38.805
8	2nd Year Maintenance																			71.00		33.702
9	3rd Year Maintenance																			71.00		19.221
10	4th Year Maintenance																			71.00		21.143
11	5th Year Maintenance	71.00	17231	12.234																71.00		12.234
12	6th Year Maintenance				71.00	4323	3.069													71.00		3.069
13	7th Year Maintenance							71.00	20849	14.803										71.00		14.803
14	8th Year Maintenance										71.00	5210	3.714							71.00		3.714
15	9th Year Maintenance													71.00	25227	17.911				71.00		17.911
16	10th Year Maintenance																71.00	6329	4.493	71.00		4.493
Sub Total				12.234			3.069			14.803			3.714			17.911			4.493			300.190
Forest Protection																						
17	Animal Trackers (5 Members)	1	900000	9.000	1	900000	9.000	1	900000	9.000	1	900000	9.000							1.00		90.000
18	Digging of CPT (1X1.5X1 Mt) along the DFL boundaries																			4.80		3.485
19	Stabilization of CPT																			4.80		3.047
20	Construction of Mini Percolation Tanks																			10.00		6.050
21	Construction of Check dams																			1.00		7.260
22	Maintenance of vehicles			0.600			1.000			0.600			1.000			0.600			1.5		8.500	
23	Procurement of Vehicle for monitoring of the project for entire period and its maintenance			0.600			0.600			0.600			0.600			0.600			2.00		36.000	
24	Base camp watchers (5 Members)	0	900000	0.000	0	900000	0.000	0	900000	0.000	0	900000	0.000						1.00		27.000	
Sub Total				10.200			10.600			10.200			20.600			12.00			0.000			181.342
Administrative Cost - 10% over DFL Activities																						
				2.243			1.367			2.500			1.431			1.911			0.449			54.55
Total of DFL				24.677			15.036			27.503			15.745			21.023			4.943			630.653

Forest Divisional Officer,
Kaghanagar

District Forest Officer,
Kurram Bheem-Ashabad