

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	13,621.76									
	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			19,100			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

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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"																																								
2	Conversion of bag plants from 6"x8" to 9"x11"																																								
3	Maintenance of Bag Plants of 9"x11"																																								
Sub Total				0.000			0.000			0.000			0.000			0.000			0.000			65.970																			
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																																								
6	Raising of Plantation																																								
7	1st Year Maintenance																																								
8	2nd Year Maintenance																																								
9	3rd Year Maintenance																																								
10	4th Year Maintenance																																								
11	5th Year Maintenance	71.00	17231	12.234																																					
12	6th Year Maintenance				71.00	4323	3.069																																		
13	7th Year Maintenance							71.00	20849	14.803																															
14	8th Year Maintenance																																								
15	9th Year Maintenance																																								
16	10th Year Maintenance																																								
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																																								
19	Stabilization of CPT																																								
20	Construction of Mini Percolation Tanks																																								
21	Construction of Check dams																																								
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			10.600			12.00			0.000			181.342																			
Administrative Cost - 10% over DFL Activities																																									
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