

**YEAR WISE DETAILED ABSTARCT OF CA SCHEME
OVER 1.8571 ha of Double Degraded Forest Land -
New Green field Highway Station of NH 365 BG KMM
Devarapalli of Length 33.644 from Thallapally (V) to
Somavaram (V) in Compt No. 40 of Khammam
Forest Division**

**YEAR WISE DETAILED ABSTARCT OF CA SCHEME OVER 1.8571 ha of Double Degraded Forest Land - New Green field Highway Station of NH
365 BG KMM Devarapalli of Length 33.644 from Thallapally (V) to Somavaram (V) In Compt No. 40 of Khammam Forest Division**

Sl. No	Item of Work	Unit	Unit Cost (Rs.) for 2021-22	Primary Beds, Nursery Raising Cum Advance Operations			Maintenance, Conversion cum Raising of Plantations			1st Year			2nd Year			3rd Year			4th Year		
				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)
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
I	Nursery Raising and Maintenance																				
1	Raising of Primary beds	Plant	0.1174	1.00	0.12913	0.12913															
2	Raising of Nurseries	Plant	5.9204	5983	6.51247	0.38964															
3	Conversion of Nurseries	Plant	18.8441		20.72853		5983	22.8014	1.36421												
4	Maintenance of Nurseries	Plant	1.9520		2.14721		5983	2.3619	0.14131												
	Nursery Raising and Maintenance Total					0.51877			1.50552			0.00000			0.00000			0.00000			0.00000
II	Planting activities (NTSH - SMM)																				
15	Advance Operations	Ha	39733	3.7142	43706	1.62334															
16	Raising	Ha	147625		162388		3.7142	178626	6.63454												
17	1st Year Maintenance	Ha	24332		26985			29684		3.7142	32652	1.21276									
18	2nd Year Maintenance	Ha	11105		12216			13437			14781		3.7142	16259	0.60389						
19	3rd Year Maintenance	Ha	11105		12216			13437			14781			16259		3.7142	17885	0.66427			
20	4th Year Maintenance	Ha	11105		12216			13437			14781			16259			17885		3.7142	19673	0.73070
21	5th Year Maintenance	Ha	11105		12216			13437			14781			16259			17885			19673	
22	6th Year Maintenance	Ha	11105		12216			13437			14781			16259			17885			19673	
23	7th Year Maintenance	Ha	11105		12216			13437			14781			16259			17885			19673	
24	8th Year Maintenance	Ha	11105		12216			13437			14781			16259			17885			19673	
25	9th Year Maintenance	Ha	11105		12216			13437			14781			16259			17885			19673	
26	10th Year Maintenance	Ha	11105		12216			13437			14781			16259			17885			19673	
	Plantation Total:					1.62334			6.63454			1.21276			0.60389			0.66427			0.73070
III	Forest Protection																				
27	Creation of Fire Lines	RMT	15740		17314		2	19045	0.38091	1	20950	0.20950	1	23045	0.23045		25349			27884	
	FP - Total:					0.00000			0.38091			0.20950			0.23045			0.00000			0.00000
IV	SMC Works																				
28	Construction of Percolation Tanks	No	120000	1	132000	1.32000	1	145200	1.45200												
29	Staggered Trenches	Cum	50	1000	55	0.55000	600	61	0.36300												
	SMCTotal					1.87000			1.81500			0.00000			0.00000			0.00000			0.00000
V	Out sourcing of Technical Expert		2.340	1	2.574	2.57400	1	2.831	2.83140	1	3.115	3.11454									
VI	Administrative cost 10% over Core activities					0.401			0.996			0.121			0.060			0.066			0.073
	Total year wise outlay of the project					6.98732			14.16287			4.65808			0.89472			0.73070			0.80377

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KMM Devarapalli of Length 33.644 from Thallapally (V) to Somavaram (V) In Compt No. 40 of Khammam Forest Division**

Sl. No	Item of Work	Unit	Unit Cost (Rs.) for 2021-22	5th Year			6th Year			7th Year			8th Year			9th Year			10th Year			Total	
				2028-29			2029-30			2030-31			2031-32			2032-33			2033-34			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	Fin (Rs.in Lakhs)
1	2	3	4	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40	41	42
I	Nursery Raising and Maintenance																						
1	Raising of Primary beds	Plant	0.1174																			1	0.129
2	Raising of Nurseries	Plant	5.9204																			5983	0.390
3	Conversion of Nurseries	Plant	18.8441																			5983	1.364
4	Maintenance of Nurseries	Plant	1.9520																			5983	0.141
	Nursery Raising and Maintenance Total					0.00000			0.00000			0.00000			0.00000			0.00000			0.00000		2.02429
II	Planting activities (NTSH - SMM)																						
15	Advance Operations	Ha	39733																			3.7142	1.623
16	Raising	Ha	147625																			3.7142	6.635
17	1st Year Maintenance	Ha	24532																			3.7142	1.213
18	2nd Year Maintenance	Ha	11105																			3.7142	0.604
19	3rd Year Maintenance	Ha	11105																			3.7142	0.664
20	4th Year Maintenance	Ha	11105																			3.7142	0.731
21	5th Year Maintenance	Ha	11105	3.7142	21641	0.80377																3.7142	0.804
22	6th Year Maintenance	Ha	11105		21641		3.7142	23805	0.88415													3.7142	0.884
23	7th Year Maintenance	Ha	11105		21641			23805		3.7142	26185	0.97256										3.7142	0.973
24	8th Year Maintenance	Ha	11105		21641			23805			26185		3.7142	28804	1.06982							3.7142	1.070
25	9th Year Maintenance	Ha	11105		21641			23805			26185			28804		3.7142	31684	1.17680				3.7142	1.177
26	10th Year Maintenance	Ha	11105		21641			23805			26185			28804			31684		###	34852	1.29448	3.7142	1.294
	Plantation Total:					0.80377			0.88415			0.97256			1.06982			1.17680			1.29448		17.67109
III	Forest Protection																						
27	Creation of Fire Lines	RMT	15740		30673			33740			37114			40826								4.0000	0.821
	FP - Total:					0.00000			0.00000			0.00000			0.00000			0.00000			0.00000		0.82086
IV	SMC Works																						
28	Construction of Percolation Tanks	No	120000																			2	2.77200
29	Staggered Trenches	Cum	50																			1600	0.913
	SMCTotal:					0.00000			0.00000			0.00000			0.00000			0.00000			0.00000		3.68509
V	Out sourcing of Technical Expert		2.340																			3.000	8.51994
VI	Administrative cost 10% over Core activities					0.080			0.088			0.097			0.107			0.118			0.129		2.33804
	Total year wise outlay of the project					0.88415			0.97256			1.06982			1.17680			1.29448			1.42393		35.05921
																						Or	35.0000


Forest Range Officer
KHAMMAM


Forest Divisional Officer,
Khammam.