

Year-wise detailed Abstract of C.A. scheme for Double the Degraded Forest Land to an extent 147.00 Ha in lieu of permission of 189,6808 Ha of forest land in Asifabad, Bellampally and Kachanagar Divisions for laying the existing tracks within the railway boundary between Mahbubnagar and Reddich road railway stations in Komurambheem- Asifabad and Mancherial Districts in favour of South Central Railway Secunderabad of I

Sl. No	Item of Work	Phy	Unit Cost 2018-19 (Rs.)	2019 - 20				2020 - 21				2021 - 22				2022 - 23				2023 - 24				2024 - 25	
				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	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22				
A. DEGRADED FOREST LAND (DFL) (147ha)																									
I. Raising of Plants in Nurseries & their Maintenance																									
1	Raising of Primary beds - cost for 100000 plants	Plant	0.238	277500	0.262	0.727	45500	0.288	0.131																
2	Raising of Bag Plants of 5'x8" - Cost 100000 plants	Plant	4.988	277500	5.465	15.184	45500	6.011	2.735																
3	Maintenance of Bag Plants of 5'x8" - Cost for 100000 plants	Plant	1.447		1.59122		277500	1.750	4.857	45500	1.925	0.876													
4	Conversion of bag plants from 5'x8" to 8'x12" - Cost 100000 plants	Plant	12.681		13.94941		277500	15.344	42.581	45500	16.879	7.860													
5	Maintenance of Bag Plants of 8'x12" - Cost for 100000 plants	Plant	3.048		3.35325			3.68868	50.304	277500	4.057	11.259	45500	4.463	2.031			0.000							
Sub Total:						15.891						19.815			2.031			0.000							
II. Nursery and other Infrastructure																									
6	Borewell & Motor	No	350000	1	350000	3.500																			
7	Over head tanks	No	150000	1	150000	1.500																			
8	Central water system HDPE Pipeline	No	200000	2	200000	4.000																			
9	Seed storage & watchman shed	No	400000	1	400000	4.000																			
10	Compound wall to Nursery	RMFT	8019	80	8821	7.057																			
11	Sprinkler system	No	150000	1	150000	1.500																			
12	Permanent primary beds (10MX1M)	No	10000	50	10000	5.000			0.000			0.000						0.000			0.000				
Sub Total:						26.557																			
III. Planting activities (SMM) - 147 Ha																									
13	Advance Operations	Ha	35241		38764.66		147.00	42641.13	62.682																
14	Raising of Plantation	Ha	148674		163541.69					147.00	197885.4	290.892													
15	1st Year Maintenance	Ha	43774		48151.69								147.00	64089.90	94.212										
16	2nd Year Maintenance	Ha	24097		26506.70											147.00	38808.46	57.048							
17	3rd Year Maintenance	Ha	18204		20024.42														147.00	32248.53	47.407				
18	4th Year Maintenance	Ha	18204		20024.42																				
19	5th Year Maintenance	Ha	8666		9521.62																				
20	6th Year Maintenance	Ha	8255		9080.52																				
21	7th Year Maintenance	Ha	1984		2182.42																				
22	8th Year Maintenance	Ha	1583		1741.32																				
23	9th Year Maintenance	Ha	1984		2182.42																				
24	10th Year Maintenance	Ha	1583		1741.32																				
Sub Total:						0.000			62.682		290.892				94.212			57.048			47.407				
Forest Protection																									
Construction of boundary pillars		No's	10000	0	11000	0.000	0	12100	0.000	0	13310	0.000													
26	Digging of CPT	km	167500	0	184250	0.000	16.050	202675	32.529	0	222943	0.000						0.000			0.000				
27	Bund Planting	km	25000	0	27600	0.000	0	30250	0.000	16.050	33275	5.341						57.048			47.407				
Sub Total:						0.000			32.529		5.341				316.048			57.048			47.407				
Total of DFL						42.448			145.516						96.243			57.048			47.407				
Administrative Cost - 10% over core activities						1.5891			14.5616		31.6048				9.6243			5.7048			4.7407				
Grand Total (NFL +DFL+ Admn cost)						44.037			160.067		347.652				105.867			62.753			52.147				

of new third BG railway line along
Kaghaznagar Division.

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of new third BG railway line along the existing tracks within the railway boundary between Makhudi and Rechini road railway stations in Komarambheem- Asifabad and Mancherial Districts in favour of South Central
Railway Secunderabad of Kaghaznagar Division.

Sl. No	Item of Work	2025 - 26			2026 - 27			2027 - 28			2028 - 29			2029 - 30			2030 - 31			2031-32			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	Unit Cost (Rs.)	Fin (Rs.in Lakhs)
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	DEGRADED FOREST LAND (DFL) (147Ha)																								
I	Raising of Plants in Nurseries & their Maintenance																								
1	Raising of Primary beds - cost for 100000 plants																						323000		0.858
2	Raising of Bag Plants of 5"x9" - Cost 100000 plants																						323000		17.899
3	Maintenance of Bag Plants of 5"x9" - Cost for 100000 plants																						323000		5.733
4	Conversion of bag plants from 5"x9" to 8"x12" - Cost 100000 plants																						323000		50.260
5	Maintenance of Bag Plants of 8"x12" - Cost for 100000 plants																						323000		13.290
	Sub Total:			0.000			0.000			0.000			0.000			0.000			0.000			0.000			88.041
II	Nursery and other infrastructure																								
6	Borewell & Motor																						1		3.500
7	Over head tanks																						1		1.500
8	Central water system HDPE Pipeline																						2		4.000
9	Seed storage & watchman shed																						1		4.000
10	Compound wall to Nursery																						80		7.057
11	Sprinkler system																						1		1.500
12	Permanent primary beds (10MX1M)																						50		5.000
	Sub Total:			0.000			0.000			0.000			0.000			0.000			0.000			0.000			26.557
III	Planting activities (SMM) - 147 Ha																								
13	Advance Operations																						147		62.682
14	Raising of Plantation																						147		290.892
15	1st Year Maintenance																						147		94.212
16	2nd Year Maintenance																						147		57.048
17	3rd Year Maintenance																						147		47.407
18	4th Year Maintenance	147.00	35474.49	52.147																			147		52.147
19	5th Year Maintenance				147.00	18554.95	27.276																147		27.276
20	6th Year Maintenance							147.00	19464.91	28.613													147		28.613
21	7th Year Maintenance										147.00	5146.04	7.565										147		7.565
22	8th Year Maintenance													147.00	4516.54	6.639							147		6.639
23	9th Year Maintenance																147.00	6226.70	9.153				147		9.153
24	10th Year Maintenance																		147.00	5465.01	8.034		147		8.034
	Sub Total:			52.147			27.276			28.613			7.565			6.639			9.153			8.034			691.669
IV	Forest Protection																								
25	Construction of boundary pillars																						0		0.000
26	Digging of CPT																						16.050		32.529
27	Bund Planting																						16.050		5.341
	Sub Total:			0.000			0.000			0.000			0.000			0.000			0.000			0.000			37.870
	Total of DFL			52.147			27.276			28.613			7.565			6.639			9.153			8.034			844.137
V	Administrative Cost - 10% over core activities			5.2147			2.7276			2.8613			0.7565			0.6639			0.9153			0.8034			81.7580
	Grand Total (NFL +DFL+ Admn cost)			57.362			30.003			31.475			8.321			7.303			10.069			8.837			925.895

Forest Divisional Officer
Kaghaznagar