

Year-wise detailed Abstract of CA scheme for Non Forest Land (NFL) for 59.468 Ha (Part) in Sy.No. 86 of Girdgaon village of Tamsi Mandal of Adilabad Division in lieu of Diversion of Forest land for (18) Road projects in Echoda, Uttoor
FDPT Divisions of Adilabad District and Asifabad, Kagaznagar Divisions of KB- Asifabad District under PMGSY Scheme of Panchayath Raj Department.

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Year-wise detailed Abstract of CA scheme for Non Forest Land (NFL) for 59.468 Ha (Part) in Sy.No. 86 of Girgaon village of Tamsi Mandal of Adilabad Division in lieu of Diversion of Forest land for (18) Road projects in Echoda, Utnoor FDPT Divisions of Adilabad District and Asifabad, Kagaznagar Divisions of KB- Asifabad District under PMGSY Scheme of Panchayath Raj Department.

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Sl. No	Item of Work	Phy	Unit Cost 2020-21(Rs.)	2021-22			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)	Phy	Unit Cost (Rs.)	Fin (Rs.in Lakhs)
1	2			12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32
19	8th Year Maintenance for LI -Gap planting (4000 plants)	Ha	1105																					
20	9th Year Maintenance for LI -Gap planting (4000 plants)	Ha	3233																					
21	10th Year Maintenance for LI -Gap planting (4000 plants)	Ha	1105																					
Sub Total:						0.00000			20.06069			5.09133			5.12278			2.45816			1.40100			1.30219
III	SMC Works																							
22	Staggered trenches	cum	328.34		361.17	0.00000	3010	397.29	11.95847		437.02	0.00000												
23	RFDs	No	15000		16500		100.00	18150	18.1500	100.00	19965.00	19.96500												
24	Construction of Check Dams	No	600000		660000		1	726000	7.2600	1	798600.00	7.98600												
25	Construction of Percolation Tanks	No	200000		220000		2	242000.00	4.84000	2	266200.00	5.32400												
26	Construction of Mini Percolation Tanks	No	50000		55000		3	60500.00	1.81500	2	66550.00	1.33100												
27	Construction of Percolation Tank with Solar bore well	No	800000		880000	0.0000	1	968000.00	9.68000															
Sub Total:						0.0000			53.7035			34.6060												
IV	Cultural Operations																							
28	Singling and Coppicing to existing growth	Ha	1463.28		1609.608		59.468	1771	1.0529		1947.63		59.47	2142.39	1.27404		2356.63		59.47	2592.29	1.54158		2851.52	
31	Procurement of Fire Fighting equipments etc.,	LS				1.30						1.30						0.65000						0.65000
Sub Total:						1.30000			1.05292			1.30000			1.27404			0.65000			1.54158			0.65000
V	Protection																							
32	Construction of boundary pillars @20 m interval	No's	10000		11000.00	0.00000	100	12100.00	12.10000	120	13310.00	15.97200												
33	Erection of Chain Link Fencing	km	2200000		2420000.00	0.00000	4.50	2662000.00	119.79000															
34	Construction of Protection hut	No	700000		770000.00	0.00000	1	847000.00	8.47000															
35	Base camp (5 Members)	No	900000				1	900000.00	9.00000	1.00	900000.00	9.00000	1.00	900000.00	9.00000									
Sub Total:						0.00000			149.36000			24.97200			9.00000			0.00000			0.00000			0.00000

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Sl. No	Item of Work	Phy	Unit Cost 2020-21(Rs.)	2021-22			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)	Phy	Unit Cost (Rs.)	Fin (Rs.in Lakhs)
1	2			12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32
VI	Misc - Infrastructure & Admin. Charges																							
36	Drilling of Bore well including Solar Pump set and laying of pipe line and providing over head tank etc.,	LS					1	800000.00	8.00000															
37	Monitoring and Awareness - Publicity	LS													2.00000			2.00000			2.00000			
38	Engaging Retired Forest Officials/Technical Assistant/DEO for the project period	1	240000	1	264000.00	2.64000	1	290400.00	2.90400	1	319440.00	3.19440	1	351384.00	3.51384	1	386522.40	3.86522	1	425174.64	4.25175	1	467692.10	4.67692
39	Purchase of Vehicle for monitoring the project for entire period and maintenace					23.00			0.50000			0.50000			0.60000			0.60000			0.60000			0.70000
40	Formation of Forest road	Km	80000		88000		10	96800	9.68		106480													
41	Nursery Infrastructure	LS				10.00000			5.00000															
42	Improvements / Maintenance of Offices	LS				0.50000			1.00000			1.000			0.50000			0.50000			0.50000			0.50000
	Sub Total:					36.14000			27.08400			4.69440			6.61384			6.96522			7.35175			5.87692
	Total					40.36528			257.30475			73.82163			22.28879			10.07339			10.29433			7.82911
VII	Adminstrative cost 10% over core activities					1.47253			25.39008			7.01272			1.61749			0.36082			0.34426			0.24522
	Grand Total					41.83781			282.69483			80.83435			23.90628			10.43421			10.63859			8.07432

Year-wise detailed Abstract of CA scheme for Development of Degraded Forest Land (DFL) for 50 Ha in Compartment No. 243 of Mavala beat and Compartment No. 248 of Adilabad beat of Adilabad Range of Adilabad Division in lieu of Diversion of Forest land for (18) Road projects in Echoda, Utnoor FDPT Divisions of Adilabad District and Asifabad , Kagaznagar Divisions of KB-Asifabad District under PMGSY Scheme of Panchayath Raj Department.

Sl. No	Item of Work	Phy	Unit Cost 2020-21 (Rs.)	2021-22			2022-23			2023-24			2024-25			2025-26			2026-27		
				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
	DEGRADED FOREST LAND (DFL) (59.468 Ha)																				
A	Nursery activities																				
1	Purchase of Bag Plants of size 6"x8"	Plant	9.590	70000	10.549	7.3843	19000	11.6039	2.20474												
2	Conversion of bag plants from 6"x8" to 9"x11"	Plant	14.683	70000	16.151	11.3060	19000	17.7665	3.37564												
3	Maintenance of Bag Plants of 9"x11"	Plant	8.359		9.195		70000	11.1254	7.78776	19000	12.238	2.32520									
	Sub Total:					18.690			13.368			2.325			0.000			0.000			0.000
	Nursery Infrastructure																				
4	Nursery Infrastructure	Ls		1	LS	20.000	1	LS	6.300	1	LS	5.000			0			0	1	LS	6.0
	Sub Total:					20.000			6.300			5.000			0.000			0.000			6.000
B	Planting activities (SMM) - (3m x3m)																				
5	Advance Operations	Ha	37146				50.000	44946	22.473												
6	Raising of Plantation	Ha	97366							50.000	129594	64.797									
7	1st Year Maintenance	Ha	29497										50.000	43187	21.593						
8	2nd Year Maintenance	Ha	22128													50.00	35637	17.819			
9	3rd Year Maintenance	Ha	14554																50.00	25783	12.892
10	4th Year Maintenance	Ha	14554																		
11	5th Year Maintenance	Ha	2188																		
12	6th Year Maintenance	Ha	1746																		
13	7th Year Maintenance	Ha	2188																		
14	8th Year Maintenance	Ha	1746																		
15	9th Year Maintenance	Ha	1746																		
16	10th Year Maintenance	Ha	1746																		
	Sub Total:					0.000			22.473			64.797			21.593			17.819			12.892
C	Forest Protection																				
17	Digging of CPT (1X1.5X1 Mt) along the DFL boundaries	Km	60000		66000	0.000	5.00	72600	3.630												
18	Stabilization of CPT	Km	27244		29968			32965	0.000	5.00	36262	1.813									
19	Construction of Mini Percolation Tanks	No	50000		55000		8	60500	4.840												
20	Construction of Check dams	No	600000		660000		1	726000	7.260	1	798600	7.986									
21	Maintenance of vehicles	LS			0	0.500	0	0	0.500	0	0	0.500			0.600			0.600			0.600
	Sub Total:					0.500			16.230			10.299			0.600			0.600			0.600
D	Administrative Cost - 10% over DFL Activities					1.919			5.207			7.742			2.219			1.842			1.349
	Total of DFL					41.109			63.578			90.163			24.413			20.261			20.841

Year-wise detailed Abstract of CA scheme for Development of Degraded Forest Land (DFL) for 50 Ha in Compartment No. 243 of Mavala beat and Compartment No. 248 of Adilabad beat of Adilabad Range of Adilabad Division in lieu of Diversion of Forest land for (18) Road projects in Echoda, Utnoor FDPT Divisions of Adilabad District and Asifabad, Kagaznagar Divisions of KB-Asifabad District under PMGSY Scheme of Panchayath Raj Department.

Sl. No	Item of Work	2027-28			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	Unit Cost (Rs.)	Fin (Rs.in Lakhs)	Phy		Fin (Rs.in Lakhs)
1	2	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40	41	42	43	44	45		44	45	46
	DEGRADED FOREST LAND (DFL) (59.468 Ha)																								
A	Nursery activities																								
1	Purchase of Bag Plants of size 6"x8"																						89000		9.58904
2	Conversion of bag plants from 6"x8" to 9"x11"																						89000		14.68162
3	Maintenance of Bag Plants of 9"x11"																						89000		10.11296
	Sub Total:			0.000			0.000			0.000			0.000			0.000			0.000			0.000			34.38362
	Nursery Infrastructure																								
4	Nursery Infrastructure																						4		37.30000
	Sub Total:			0.000			0.000			0.000			0.000			0.000			0.000			0.000			37.30000
B	Planting activities (SMM) - (3m x3m)																								
5	Advance Operations																						50.000		22.47312
6	Raising of Plantation																						50.000		64.79699
7	1st Year Maintenance																						50.000		21.59328
8	2nd Year Maintenance																						50.000		17.81868
9	3rd Year Maintenance																						50.000		12.89162
10	4th Year Maintenance	50.00	28362	14.181																			50.000		14.18078
11	5th Year Maintenance				50.00	4690	2.345																50.000		2.34505
12	6th Year Maintenance							50.00	4117	2.058													50.000		2.05844
13	7th Year Maintenance										50.00	5675	2.838										50.000		2.83750
14	8th Year Maintenance													50.00	4981	2.491							50.000		2.49072
15	9th Year Maintenance																50.00	5480	2.740				50.000		2.73979
16	10th Year Maintenance																			50.00	6028	3.014	50.000		3.01377
	Sub Total:			14.181			2.345			2.058			2.838			2.491			2.740	50.0		3.014			169.23973
C	Forest Protection																								
17	Digging of CPT (1X1.5X1 Mt) along the DFL boundries																						5.00		3.63000
18	Stabilization of CPT																						5.00		1.81309
19	Construction of Mini Percolation Tanks																						8.00		4.84000
20	Construction of Check dams																						3.00		15.24600
21	Maintenance of vehicles			0.700			0.700			0.700			0.700			0.700			0.700						7.50000
	Sub Total:			0.700			0.700			0.700			0.700			0.700			0.700			0.000			33.02909
D	Administrative Cost - 10% over DFL Activities			1.488			0.305			0.276			0.354			0.319			0.344			0.301			23.66524
	Total of DFL			16.369			3.350			3.034			3.891			3.510			3.784			3.315			297.61768

District Forest Officer,
ADILABAD.

Forest Divisional Officer
Adilabad

or
297.62 lakhs

Sl. No	Item of Work	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
1	2	33	34	35	36	37	38	39	40	41	39	40	41	39	40	41	39	40	41	51	52
VI	Misc - Infrastructure & Admin. Charges																				
36	Drilling of Bore well including Solar Pump set and laying of pipe line and providing over head tank etc.,																			1.00	8.00000
37	Monitoring and Awareness - Publicity																				6.00000
38	Engaging Retired Forest Officials/Technical Assistant/DEO for the project period	1	514461.31	5.14461	1	565907.45	5.65907	1	622498.19	6.22498	1	684748.01	6.84748	1.00	753222.81	7.53223	1	828545.09	8.28545	1	64.73996
39	Purchase of Vehicle for monitoring the project for entire period and maintenace			0.70000			0.70000			0.70000			0.70000			0.70000			0.70000		30.70000
40	Formation of Forest road																				9.68000
41	Nursery Infrastructure																				15.00000
42	Improvements / Maintenance of Offices			0.50000			0.50000			0.50000			0.50000			0.50000			0.50000		7.50000
	Sub Total:			6.34461			6.85907			7.42498			8.04748			8.73223			9.48545		141.61996
	Total			9.00954			7.11969			10.52064			9.01283			12.47797			10.51702		480.63497
VII	Adminstrative cost 10% over core activities			0.31649			0.07606			0.35957			0.14653			0.42457			0.15316		37.91950
	Grand Total			9.32604			7.19575			10.88021			9.15936			12.90255			10.67018		518.55447

or 518.56

Forest Divisional Officer,
Adilabad

Countersigned
District Forest Officer,
ADILABAD