

Year-wise detailed Abstract of CA scheme for Double the Degraded Forest Land to an extent 25.00 Ha in Compt. no 152 of Kadamba RF of Penchikalapet Range in Kagaznagar Division in lieu of permission of 24.7539 Ha of forest land in Asifabad, Bellampally and Kaghanagar Divisions for laying 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 Mancherla Districts in favour of South Central Railway Secunderabad of Kaghaznagar Division.

Sl. No	Item of Work	Phy	Unit Cost 2018-19 (Rs.)	2019 - 20			2020 - 21			2021 - 22			2022 - 23			2023 - 24			2024 - 25			2025 - 26		
				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	23	24	25
A	DEGRADED FOREST LAND (DFL) (25 Ha)																							
I	Raising of Plants in Nurseries & their Maintenance																							
1	Raising of Primary beds - cost for 100000 plants	Plant	0.238	60000	0.262	0.157	15000	0.288	0.043															
2	Raising of Bag Plants of 5"x9" - Cost 100000 plants	Plant	4.968	60000	5.465	3.279	15000	6.011	0.902															
3	Maintenance of Bag Plants of 5"x9" - Cost for 100000 plants	Plant	1.447		1.59122		60000	1.750	1.050	15000	1.925	0.289												
4	Conversion of bag plants from 5"x9" to 8"x12" - Cost 100000 plants	Plant	12.681		13.94941		60000	15.344	9.207	15000	16.879	2.532												
5	Maintenance of Bag Plants of 8"x12" - Cost for 100000 plants	Plant	3.048		3.35325			3.68858		60000	4.057	2.434	15000	4.463	0.669									
	Sub Total:					3.436			11.202			5.255			0.669			0.000			0.000			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	3	200000	6.000																		
9	Seed storage & watchman shed	No	400000	1	400000	4.000																		
10	Compound wall to Nursery	RMT	8019	175	8821	15.437																		
11	Sprinkler system	No	150000	1	150000	1.500																		
12	Permanent primary beds (10MX1M)	No	10000	75	10000	7.500																		
	Sub Total:					39.437			0.000			0.000			0.000			0.000			0.000			0.000
III	Planting activities (SMM) - 25 Ha																							
13	Advance Operations	Ha	35241		38764.66		25.00	42641.13	10.660															
14	Raising of Plantation	Ha	148674		163541.69					25.00	197885.4	49.471												
15	1st Year Maintenance	Ha	43774		48151.69								25.00	64089.90	16.022									
16	2nd Year Maintenance	Ha	24097		26506.70											25.00	38808.46	9.702						
17	3rd Year Maintenance	Ha	18204		20024.42														25.00	32249.53	8.062			
18	4th Year Maintenance	Ha	18204		20024.42																	25.00	35474.49	8.869
19	5th Year Maintenance	Ha	8656		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			10.660			49.471			16.022			9.702			8.062			8.869
IV	Forest Protection																							
25	Construction of boundary pillars	No's	10000	0	11000	0.000	200	12100	24.200	0	13310	0.000												
26	Digging of CPT	km	167500	0	184250	0.000	3.200	202675	6.486	0	222943	0.000												
27	Bund Planting	km	25000	0	27500	0.000	0	30250	0.000	3.200	33275	1.065												
	Sub Total:					0.000			30.686			1.065			0.000			0.000			0.000			0.000
	Total of DFL					42.873			52.548			55.791			16.692			9.702			8.062			8.869
V	Administrative Cost - 10% over core activities					0.3436			5.2548			5.5791			1.6692			0.9702			0.8062			0.8869
	Grand Total (DFL+ Admn cost)					43.216			57.802			61.370			18.361			10.672			8.869			9.755

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Sl. No		2026 - 27		2027 - 28		2028 - 29		2029 - 30		2030 - 31		2031-32		Grand Total								
Item of Work		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	46
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