

Year-wise detailed Abstract of CA scheme for Development of Degraded Forest Land (DFL) for 40.00 Ha in Compartment No. 134 of Rasipally Beat of Rasipally Section of RF Kadamba of Kaghaznagar 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 PMGSY Scheme of Panchayath R. & J. Department.

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	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) 40.00 Ha																							
A	Nursery activities (including casualities)																							
1	Purchase of Bag Plants of size 6"x8"	Plant	9.590		10.549		57000	11.60	6.614	15000	12.76	1.915												
2	Conversion of bag plants from 6"x8" to 9"x11"	Plant	14.683		16.151		57000	17.77	10.127	15000	19.54	2.931												
3	Maintenance of Bag Plants of 9"x11"	Plant	8.359		9.195			11.13		57000	12.24	6.976	15000	13.46	2.019									
	Sub Total:					0.000			16.741			11.122			2.819			0.000			0.000			0.000
	Nursery Infrastructure																							
4	Nursery Infrastructure	LS				0.000	1	LS	15.000			5.000			5.654			0						
	Sub Total:					0.000			15.000			5.000			5.654			0.000			0.000			0.000
B	Planting activities (SMM) - (3m x3m) - 40.00 Ha																							
5	Advance Operations	Ha	37146				40.00	44946	17.978															
6	Raising of Plantation	Ha	97366							40.00	129584	51.838												
7	1st Year Maintenance	Ha	35382										40.00	51803	20.721									
8	2nd Year Maintenance	Ha	28013													40.00	45116	18.046						
9	3rd Year Maintenance	Ha	14554																40.00	25783	10.313			
10	4th Year Maintenance	Ha	14554																		40.00	28362	11.345	
11	5th Year Maintenance	Ha	7656																					
12	6th Year Maintenance	Ha	1746																					
13	7th Year Maintenance	Ha	7656																					
14	8th Year Maintenance	Ha	1746																					
15	9th Year Maintenance	Ha	7656																					
16	10th Year Maintenance	Ha	1746																					
	Sub Total:					0.000			17.978			51.838			20.721			18.046			10.313			11.345
C	Forest Protection																							
17	Animal Trackers (5 Members)	No	900000				1	945000	9.450	1	992250	9.923	1	1041863	10.419	1	1093956	10.940	1	1148653.4	11.487	1	1206086.1	12.061
18	Digging of CPT (1X1.5X1 Mt) along the DFL boundaries	km	60000		66000	0.000	2.510	72600	1.822															
19	Stabilization of CPT	Km	44500		48950			53845	0.000	2.510	59270	1.487												
20	Construction of Mini Percolation Tanks	No	50000		55000		6	60500	3.630															
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			0.500			0.600			0.500
	Sub Total:					0.500			22.662			11.909			11.019			11.440			12.087			12.561
D	Administrative Cost - 10% over Core Activities					0.000			4.743			6.515			2.839			1.805			1.031			1.134
	Total of DFL:					0.500			77.125			87.983			42.2525			31.290			23.431			22.040

Year-wise detailed Abstract of CA scheme for Development of Degraded Forest Land (DFL) for 40.00 Ha in Compartment No. 134 of Rasipally Beat of Rasipally Section of RF Kadamba of Kaghaznagar 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 PMGSY Scheme of Panchayath Raj Department.

SL No	Item of Work	2028-29			2029-30			2030-31			2031-32			2032-33			2033-34			Grand Total		
		Qty	Unit Cost (Rs.)	Fin (Rs.in Lakhs)	Qty	Unit Cost (Rs.)	Fin (Rs.in Lakhs)	Qty	Unit Cost (Rs.)	Fin (Rs.in Lakhs)	Qty	Unit Cost (Rs.)	Fin (Rs.in Lakhs)	Qty	Unit Cost (Rs.)	Fin (Rs.in Lakhs)	Qty	Unit Cost (Rs.)	Fin (Rs.in Lakhs)	Qty	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) 40.00 Ha																					
A	Nursery activities (including casualities)																					
1	Purchase of Bag Plants of size 6"x8"																			72000		8.529
2	Conversion of bag plants from 6"x8" to 9"x11"																			72000		13.058
3	Maintenance of Bag Plants of 9"x11"																			72000		8.995
	Sub Total:			0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000				30.582
	Nursery Infrastructure																					
4	Nursery Infrastructure																			1		25.654
	Sub Total:			0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000				25.654
B	Planting activities (SMM) - (3m x3m) - 40.00 Ha																					
5	Advance Operations																			40.00		17.978
6	Raising of Plantation																			40.00		51.838
7	1st Year Maintenance																			40.00		29.721
8	2nd Year Maintenance																			40.00		18.046
9	3rd Year Maintenance																			40.00		10.313
10	4th Year Maintenance																			40.00		11.345
11	5th Year Maintenance	40.00	16411	6.564																40.00		6.564
12	6th Year Maintenance				40.00	4117	1.647													40.00		1.647
13	7th Year Maintenance							46.00	19858	7.943										40.00		7.943
14	8th Year Maintenance										40.00	4981	1.993							40.00		1.993
15	9th Year Maintenance													40.00	24028	9.611				40.00		9.611
16	10th Year Maintenance																40.00	6028	2.411	40.00		2.411
	Sub Total:			6.564		1.647		7.943		1.993			9.611			9.611			2.411			160.410
C	Forest Protection																					
17	Animal Trackers (5 Members)		1266390.4	0.000		1329710	0.000		1396195	0.000		1466005	0.000							1.00		64.278
18	Digging of CPT (1X1.5X1 Mt) along the DFL boundaries																			2.51		1.822
19	Stabilization of CPT																			2.51		1.487
20	Construction of Mini Percolation Tanks																			0.00		3.630
21	Construction of Check dams																			1.00		7.260
22	Maintenance of vehicles			0.600		0.500		0.500		0.500		0.500		0.600		0.600		0.600		1.8		6.500
	Sub Total:			0.600		0.500		0.600		0.500		0.500		0.600		0.600		0.600				34.977
D	Administrative Cost - 10% over Core Activities			0.656		0.165		0.794		0.199		0.199		0.901		0.901		0.241				21.085
	Total of DFL			7.821		2.311		9.337		2.692			11.172			11.172			2.652			37.298

Forest Divisional Officer
Kaghaznagar

District Forest Officer
Komaram Bheem
(Asifabad)