

Year-wise detailed Abstract of CA scheme for Non Forest Land (NFL) for 39.84 Ha (Part) in Sy.No. BDPP of Indhapur village of Kerameri Mandal of Asifabad Division of Kumuram Bheem-Asifabad District in lieu of Diversion of Forest land for (15) Road projects in Asifabad & Kaghaznagar Divisions of Kumuram Bheem-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			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	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25
A	Protection																							
1	Construction of boundary pillars @20 m interval	No's	10000				100	12100	12.100	100	13310	13.31000												
2	Erection of Chain Link Fencing	km	2200000				4.00	2662000	106.480															
3	Construction of Protection Camp	No	700000				1	847000	8.470															
4	Base camp (5 Members)	No	900000				1	900000	9.000	1.00	900000	9.000	1.00	900000	9.000									
	Sub Total:					0.000			136.050			22.310			9.000			0.000			0.000			0.000
B	Cultural Operations																							
5	Singling and Coppicing to existing growth	Ha	1463.28		1609.608		39.84	1771	0.7054		1947.63		39.84	2142.39	0.85353		2356.63		39.84	2592.29	1.03277		2851.52	
6	Formation of New Fire Lines of 5.00 M width (03.01.04)	KM	8223	0.000	9045	0.000	4.500	9950	0.448															
7	Maintanace of Fire Lines (5.00 mtr width) (03.04.05)	KM	6083	0	6691	0.000	0.000	7360	0.000	4.500	8096	0.364	4.500	8906	0.401	4.500	9797	0.441	4.500	10776	0.485	4.500	11854	0.533
8	Procurement of Fire Fighting equipments etc.,	LS			1.00							1.00					0.60000						0.60000	
	Sub Total:				1.000			1.153			1.364			1.254			1.041			1.518			1.133	
III	SMC Works																							
9	Construction of Check Dams	No	600000		660000					1	798600	7.99												
10	Construction of Percolation Tanks	No	200000		220000		1	242000	2.42	1	266200	2.66												
11	Staggered contour trenches (between June to december)	cum	233.57		257		1500	283	4.24	1500	311	4.66												
11	Construction of Mini Percolation Tanks	No	50000		55000		3	60500	1.82	2	66550	1.33												
	Sub Total:				0.0000			8.4743			16.6422													
C	Misc - Infrastructure & Admin. Charges																							
12	Monitoring and Awareness - Pubicity	LS													1.000			1.000			0.500			
13	Engaging Retired Forest Officials/Technical Assistant/DEO for the project period	1	240000		252000	0.000	1	264600	2.646	1	277830	2.778	1	291722	2.917	1	306308	3.063	1	321623	3.216	1	337704	3.377
14	Protection Watchers - (a) For fenced area: One Casual labour is allowed for the plantation more than 10.00 ha but less than 30.00 ha. in extent and one more Casual labourers are allowed for multiples of 30.00 ha.	2	110338		115855	0.000	2	121648	2.433	2	127730	2.555	2	134117	2.682	2	140823	2.816	2			2		
15	Improvements / Maintenance of Offices	LS			0.400				0.400			0.400			0.400			0.400			0.500			0.500
	Sub Total:				0.400			5.479			5.733			7.000			7.280			4.216			3.877	
D	Administrative cost 10% over core activities				0.100			14.568			4.032			1.025			0.104			0.152			0.113	
	Grand Total					1.500		165.724			50.081			18.279			8.424			5.886			5.124	

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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	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40	41	42	43	44	45	46
A	Protection																					
1	Construction of boundary pillars @20 m interval																			200		25.410
2	Erection of Chain Link Fencing																			4		106.480
3	Construction of Protection Camp																			1		8.470
4	Base camp (5 Members)																			3		27.000
	Sub Total:			0.000			0.000			0.000			0.000			0.000			0.000			167.360
B	Cultural Operations																					
5	Singling and Coppicing to existing growth	39.84	3136.67	1.24965		3450.34		39.84	3795.37	1.51208		4174.91		39.84	4592.40	1.82961				39.840		7.183
6	Formation of New Fire Lines of 5.00 M width (03.01.04)																			4.500		0.448
7	Maintanace of Fire Lines (5.00 mtr width) (03.04.05)	4.500	13039	0.587	4.500	14343	0.645	4.500	15778	0.710	4.500	17356	0.781	4.500	19091	0.859	4.500	21000	0.945	49.50		6.752
8	Procurement of Fire Fighting equipments etc.,												0.60000						0.70000	1.8		4.500
	Sub Total:			1.836			0.645			2.222			1.381			2.689			1.645			18.882
III	SMC Works																					
9	Construction of Check Dams																			1		7.986
10	Construction of Percolation Tanks																			2		5.082
11	Staggered contour trenches (between June to december)																			3000		8.903
11	Construction of Mini Percolation Tanks																			5		3.146
	Sub Total:																					25.117
C	Misc - Infrastructure & Admin. Charges																					
12	Monitoring and Awareness - Publicity																					2.500
13	Engaging Retired Forest Officials/Technical Assistant/DEO for the project period	1	354589	3.546	1	372319	3.723	1	390935	3.909	1	410481	4.105	1	431006	4.310	1	452556	4.526	1		42.117
14	Protection Watchers - (a) For fenced area: One Casual labour is allowed for the plantation more than 10.00 ha but less than 30.00 ha. in extent and one more Casual labourers are allowed for multiples of 30.00 ha.	2			2			2			2			2			2			2		10.486
15	Improvements / Maintenance of Offices			0.500			0.500			0.500			0.500			0.500			0.500			6.000
	Sub Total:			4.046			4.223			4.409			4.605			4.810			5.026			61.303
D	Administrative cost 10% over core activities			0.184			0.065			0.222			0.138			0.269			0.165			21.136
	Grand Total			6.066			4.933			6.854			6.124			7.768			6.835			293.598

Forest Divisional Officer,
ASIFABAD

District Forest Officer,
Komaram Bheem
(Asifabad)

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	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				30.582
	Nursery Infrastructure																					
4	Nursery Infrastructure																			1		25.654
	Sub Total:			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							40.00	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		40.00	6028	2.411	40.00		160.410
C	Forest Protection																					
17	Animal Trackers (5 Members)		1266390.4	0.000		1329710	0.000		1395195	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		0.241						21.085
	Total of DFL			7.821		2.311		9.337		2.692		11.172		2.652								37.298

Forest Divisional Officer
Kaghaznagar

District Forest Officer
Komaram Bheem
(Asifabad)