

**Year-wise detailed Abstract of CA DFL scheme for Raising of 2.685 ha in lieu of Diversion of forest land to an extent of 0.9704 Ha in Pandavapur to Damguda Kaddam (M) and 1.4637 of Raidhari to Godumalla of Khanapur Forest Division under Nirmal District.**

| Sl. No | Item of Work                                  | Phy   | Unit Cost<br>2021-22<br>(Rs.) | 2022-23 |                    |                      | 2023 - 24 |                    |                      | 2024 - 25 |                    |                      | 2025 - 26 |                    |                      | 2026 - 27 |                    |                      | 2027 - 28 |                    |                      |
|--------|-----------------------------------------------|-------|-------------------------------|---------|--------------------|----------------------|-----------|--------------------|----------------------|-----------|--------------------|----------------------|-----------|--------------------|----------------------|-----------|--------------------|----------------------|-----------|--------------------|----------------------|
|        |                                               |       |                               | Phy     | Unit Cost<br>(Rs.) | Fin (Rs.in<br>Lakhs) | Phy       | Unit Cost<br>(Rs.) | Fin (Rs.in<br>Lakhs) | Phy       | Unit Cost<br>(Rs.) | Fin (Rs.in<br>Lakhs) | Phy       | Unit Cost<br>(Rs.) | Fin (Rs.in<br>Lakhs) | Phy       | Unit Cost<br>(Rs.) | Fin (Rs.in<br>Lakhs) | Phy       | Unit Cost<br>(Rs.) | Fin (Rs.in<br>Lakhs) |
| 1      | 2                                             | 3     | 4                             | 5       | 6                  | 7                    | 8         | 9                  | 10                   | 11        | 12                 | 13                   | 14        | 15                 | 16                   | 17        | 18                 | 19                   | 20        | 21                 | 22                   |
| I      | <b>Nursery activities (LIM)</b>               |       |                               |         |                    |                      |           |                    |                      |           |                    |                      |           |                    |                      |           |                    |                      |           |                    |                      |
| 1      | Raising of Primary beds                       | Plant | 0.3446                        | 3222    | 0.417              | 0.01343              | 806       | 0.4586             | 0.00369              |           |                    |                      |           |                    |                      |           |                    |                      |           |                    |                      |
| 2      | Raising of Bag Plants of 6"x8"                | Plant | 5.7400                        | 3222    | 6.945              | 0.22378              | 806       | 7.6399             | 0.06154              |           |                    |                      |           |                    |                      |           |                    |                      |           |                    |                      |
| 3      | Maintenance of Bag Plants of 6"x8"            | Plant | 2.3277                        |         | 2.817              |                      | 3222      | 3.0982             | 0.09982              | 806       | 3.408              | 0.02745              |           |                    |                      |           |                    |                      |           |                    |                      |
| 4      | Conversion of bag plants from 6"x8" to 9"x11" | Plant | 15.0683                       |         | 18.233             |                      | 3222      | 20.0559            | 0.64620              | 806       | 22.061             | 0.17771              |           |                    |                      |           |                    |                      |           |                    |                      |
| 5      | Maintenance of Bag Plants of 9"x11"           | Plant | 8.7192                        |         | 10.550             |                      |           | 11.6053            |                      | 3222      | 12.766             | 0.41132              | 806       | 14.04243           | 0.45245              |           |                    |                      |           |                    |                      |
|        | Sub Total:                                    |       |                               |         |                    | 0.237                |           |                    | 0.811                |           |                    | 0.616                |           |                    | 0.452                |           |                    | 0.000                |           |                    | 0.000                |
| II     | <b>Planting activities (LIM)</b>              |       |                               |         |                    |                      |           |                    |                      |           |                    |                      |           |                    |                      |           |                    |                      |           |                    |                      |
| 6      | Advance Operations                            | Ha    | 79765                         | 2.685   | 96515.7            | 2.59145              |           |                    |                      |           |                    |                      |           |                    |                      |           |                    |                      |           |                    |                      |
| 7      | Raising of Plantation                         | Ha    | 71173                         |         |                    |                      | 2.69      | 94730.73           | 2.54352              |           |                    |                      |           |                    |                      |           |                    |                      |           |                    |                      |
| 8      | 1st Year Maintenance                          | Ha    | 61324                         |         |                    |                      |           |                    |                      | 2.69      | 89785.05           | 2.41073              |           |                    |                      |           |                    |                      |           |                    |                      |
| 9      | 2nd Year Maintenance                          | Ha    | 21899                         |         |                    |                      |           |                    |                      |           |                    |                      | 2.69      | 35269.20           | 0.94698              |           |                    |                      |           |                    |                      |
| 10     | 3rd Year Maintenance                          | Ha    | 13756                         |         |                    |                      |           |                    |                      |           |                    |                      |           |                    |                      | 2.69      | 24370.30           | 0.65434              |           |                    |                      |
| 11     | 4th Year Maintenance                          | Ha    | 13756                         |         |                    |                      |           |                    |                      |           |                    |                      |           |                    |                      |           |                    |                      | 2.69      | 26807.33           | 0.71978              |
| 12     | 5th Year Maintenance                          | Ha    | 12298                         |         |                    |                      |           |                    |                      |           |                    |                      |           |                    |                      |           |                    |                      |           |                    |                      |
| 13     | 6th Year Maintenance                          | Ha    | 4643                          |         |                    |                      |           |                    |                      |           |                    |                      |           |                    |                      |           |                    |                      |           |                    |                      |
| 14     | 7th Year Maintenance                          | Ha    | 10848                         |         |                    |                      |           |                    |                      |           |                    |                      |           |                    |                      |           |                    |                      |           |                    |                      |
| 15     | 8th Year Maintenance                          | Ha    | 4643                          |         |                    |                      |           |                    |                      |           |                    |                      |           |                    |                      |           |                    |                      |           |                    |                      |
| 16     | 9th Year Maintenance                          | Ha    | 10848                         |         |                    |                      |           |                    |                      |           |                    |                      |           |                    |                      |           |                    |                      |           |                    |                      |
| 17     | 10th Year Maintenance                         | Ha    | 4643                          |         |                    |                      |           |                    |                      |           |                    |                      |           |                    |                      |           |                    |                      |           |                    |                      |
|        | Sub Total:                                    |       |                               |         |                    | 2.59145              |           |                    | 2.54352              |           |                    | 2.41073              |           |                    | 0.94698              |           |                    | 0.65434              |           |                    | 0.71978              |
| III    | <b>SMC Works</b>                              |       |                               |         |                    |                      |           |                    |                      |           |                    |                      |           |                    |                      |           |                    |                      |           |                    |                      |
| 1      | Mini Percolation Tank                         | No    | 0.5                           | 1       | 0.605              | 0.605                | 1.00      | 0.666              | 0.6655               |           |                    |                      |           |                    |                      |           |                    |                      |           |                    |                      |
| 2      | RFD's                                         | No    | 0.12                          | 10      | 0.145              | 1.452                | 0.00      |                    | 0.0000               |           |                    |                      |           |                    |                      |           |                    |                      |           |                    |                      |
| 3      | SCT's                                         | No    | 0.005                         | 1000    | 0.006              | 6.050                | 0.00      |                    | 0.0000               |           |                    |                      |           |                    |                      |           |                    |                      |           |                    |                      |
|        | Sub Total:                                    |       |                               |         |                    | 8.107                |           |                    | 0.666                |           |                    | 0.000                |           |                    | 0.000                |           |                    | 0.000                |           |                    | 0.000                |
|        | Total:                                        |       |                               |         |                    | 10.936               |           |                    | 4.020                |           |                    | 3.027                |           |                    | 1.399                |           |                    | 0.654                |           |                    | 0.720                |
| III    | <b>Administrative cost 10%</b>                |       |                               |         |                    | 1.094                |           |                    | 0.40203              |           |                    | 0.30272              |           |                    | 0.13994              |           |                    | 0.06543              |           |                    | 0.07198              |
|        | Total                                         |       |                               |         |                    | 12.02922             |           |                    | 4.42230              |           |                    | 3.32992              |           |                    | 1.53937              |           |                    | 0.71978              |           |                    | 0.79175              |

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| L. No | Item of Work                                  | 2028 - 29 |                 |                   | 2029 - 30 |                 |                   | 2030 - 31 |                 |                   | 2031- 32 |                 |                   | 2032-33 |                 |                   | 2033-34 |                 |                   | 2034-35 |                 |                   | 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      |
| 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       |
| I     | <b>Nursery activities (LIM)</b>               |           |                 |                   |           |                 |                   |           |                 |                   |          |                 |                   |         |                 |                   |         |                 |                   |         |                 |                   |             |    |          |
| 1     | Raising of Primary beds                       |           |                 |                   |           |                 |                   |           |                 |                   |          |                 |                   |         |                 |                   |         |                 |                   |         |                 |                   |             |    |          |
| 2     | Raising of Bag Plants of 6"x8"                |           |                 |                   |           |                 |                   |           |                 |                   |          |                 |                   |         |                 |                   |         |                 |                   |         |                 |                   | 4028        |    | 0.017    |
| 3     | Maintenance of Bag Plants of 6"x8"            |           |                 |                   |           |                 |                   |           |                 |                   |          |                 |                   |         |                 |                   |         |                 |                   |         |                 |                   | 4028        |    | 0.285    |
| 4     | Conversion of bag plants from 6"x8" to 9"x11" |           |                 |                   |           |                 |                   |           |                 |                   |          |                 |                   |         |                 |                   |         |                 |                   |         |                 |                   | 4028        |    | 0.127    |
| 5     | Maintenance of Bag Plants of 9"x11"           |           |                 |                   |           |                 |                   |           |                 |                   |          |                 |                   |         |                 |                   |         |                 |                   |         |                 |                   | 4028        |    | 0.824    |
|       | Sub Total:                                    |           |                 | 0.000             |           |                 | 0.000             |           |                 | 0.000             |          |                 | 0.000             |         |                 | 0.000             |         |                 | 0.000             |         |                 | 0.000             |             |    | 2.11739  |
| II    | <b>Planting activities (LIM)</b>              |           |                 |                   |           |                 |                   |           |                 |                   |          |                 |                   |         |                 |                   |         |                 |                   |         |                 |                   |             |    |          |
| 6     | Advance Operations                            |           |                 |                   |           |                 |                   |           |                 |                   |          |                 |                   |         |                 |                   |         |                 |                   |         |                 |                   | 2.69        |    | 2.591    |
| 7     | Raising of Plantation                         |           |                 |                   |           |                 |                   |           |                 |                   |          |                 |                   |         |                 |                   |         |                 |                   |         |                 |                   | 2.69        |    | 2.544    |
| 8     | 1st Year Maintenance                          |           |                 |                   |           |                 |                   |           |                 |                   |          |                 |                   |         |                 |                   |         |                 |                   |         |                 |                   | 2.69        |    | 2.411    |
| 9     | 2nd Year Maintenance                          |           |                 |                   |           |                 |                   |           |                 |                   |          |                 |                   |         |                 |                   |         |                 |                   |         |                 |                   | 2.69        |    | 0.947    |
| 10    | 3rd Year Maintenance                          |           |                 |                   |           |                 |                   |           |                 |                   |          |                 |                   |         |                 |                   |         |                 |                   |         |                 |                   | 2.69        |    | 0.654    |
| 11    | 4th Year Maintenance                          |           |                 |                   |           |                 |                   |           |                 |                   |          |                 |                   |         |                 |                   |         |                 |                   |         |                 |                   | 2.69        |    | 0.720    |
| 12    | 5th Year Maintenance                          | 2.69      | 26362.71        | 0.70784           |           |                 |                   |           |                 |                   |          |                 |                   |         |                 |                   |         |                 |                   |         |                 |                   | 2.69        |    | 0.708    |
| 13    | 6th Year Maintenance                          |           |                 |                   | 2.69      | 10948.89        | 0.29398           |           |                 |                   |          |                 |                   |         |                 |                   |         |                 |                   |         |                 |                   | 2.69        |    | 0.294    |
| 14    | 7th Year Maintenance                          |           |                 |                   |           |                 |                   | 2.69      | 28137.96        | 0.75550           |          |                 |                   |         |                 |                   |         |                 |                   |         |                 |                   | 2.69        |    | 0.756    |
| 15    | 8th Year Maintenance                          |           |                 |                   |           |                 |                   |           |                 |                   | 2.69     | 13248.16        | 0.35571           |         |                 |                   |         |                 |                   |         |                 |                   | 2.69        |    | 0.356    |
| 16    | 9th Year Maintenance                          |           |                 |                   |           |                 |                   |           |                 |                   |          |                 |                   | 2.69    | 34046.93        | 0.91416           |         |                 |                   |         |                 |                   | 2.69        |    | 0.914    |
| 17    | 10th Year Maintenance                         |           |                 |                   |           |                 |                   |           |                 |                   |          |                 |                   |         |                 |                   | 2.69    | 16030.28        | 0.43041           | 2.69    | 17633.30        | 0.47345           | 2.69        |    | 0.904    |
|       | Sub Total:                                    |           |                 | 0.70784           |           |                 | 0.29398           |           |                 | 0.75550           |          |                 | 0.35571           |         |                 | 0.91416           |         |                 | 0.43041           |         |                 | 0.47345           |             |    | 13.79785 |
| III   | <b>SMC Works</b>                              |           |                 |                   |           |                 |                   |           |                 |                   |          |                 |                   |         |                 |                   |         |                 |                   |         |                 |                   |             |    |          |
| 1     | Mini Percolation Tank                         |           |                 |                   |           |                 |                   |           |                 |                   |          |                 |                   |         |                 |                   |         |                 |                   |         |                 |                   | 2           |    | 1.271    |
| 2     | RFD's                                         |           |                 |                   |           |                 |                   |           |                 |                   |          |                 |                   |         |                 |                   |         |                 |                   |         |                 |                   | 10          |    | 1.452    |
| 3     | SCT's                                         |           |                 |                   |           |                 |                   |           |                 |                   |          |                 |                   |         |                 |                   |         |                 |                   |         |                 |                   | 1000        |    | 6.050    |
|       | Sub Total:                                    |           |                 | 0.000             |           |                 | 0.000             |           |                 | 0.000             |          |                 | 0.000             |         |                 | 0.000             |         |                 | 0.000             |         |                 | 0.000             |             |    | 8.77250  |
|       | Total:                                        |           |                 | 0.708             |           |                 | 0.294             |           |                 | 0.756             |          |                 | 0.356             |         |                 | 0.914             |         |                 | 0.430             |         |                 | 0.473             |             |    | 24.688   |
| III   | <b>Administrative cost 10%</b>                |           |                 | 0.07078           |           |                 | 0.02940           |           |                 | 0.07555           |          |                 | 0.03557           |         |                 | 0.09142           |         |                 | 0.04304           |         |                 | 0.04735           |             |    | 2.46877  |
|       | Total                                         |           |                 | 0.77862           |           |                 | 0.32338           |           |                 | 0.83105           |          |                 | 0.39128           |         |                 | 1.00558           |         |                 | 0.47345           |         |                 | 0.52080           |             |    | 27.15652 |

Forest Divisional Officer  
Khanapur