

Abstract of CA Scheme t

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Sl. No.	Item of Work	Unit	Unit Cost 2022-23 (Rs.)	2022-23			2023-24			2024-25			2025-26			2026-27			2027-28			2028-29			2029-30		
				Phy	Unit Cost (Rs.)	Fin (Rs.in Lakhs)	Phy	Unit Cost (Rs.)	Fin (Rs.in Lakhs)	Phy	Unit Cost	Fin (Rs.in Lakhs)	Phy	Unit Cost	Fin (Rs.in Lakhs)	Phy	Unit Cost	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)
	Sub Total					87.987			22.861			23.948			25.142			29.457			15.000			15.000			0.000
IV	IV.Publicity And Awareness																										
1	Pre-Fire Season Workshops and awareness meetings	LS	0.20	1	0.220	0.220				1	0.266	0.266															
2	Publicity and awarness on forest and wild life	LS	0.20	1	0.220	0.220				1	0.266	0.266															
3	Erection of hoardings	LS	3.00	2	5.500	11.000		6.050	0.000		6.655	0.000		7.321	0.000												
4	Construction of Watch Towers	LS	20.00	1	22.000	22.000		24.200	0.000		26.620	0.000															
5	Consruction of Supervisory Huts for Forest Protection and Inspection cum Monitoring Rooms at DEO/EDO Office	LS	A/a	1	A/a	44.500		A/a	30.000																		
						77.940			30.000			0.532			0.000			0.000			0.000			0.000		0.000	
V	V.Nursery Infrastructure																										
1	Establishment of one Cetral Nursery at Kothaguda/ Gangaram ranges including construction of seed stores and nursery infrastructure	LS	20	1	20.000	20.000																					
2	Erection of solar power system at nursery site	LS	10	1	10.000	10.000																					
						30.000			0.000			0.000			0.000			0.000			0.000			0.000		0.000	
VI	VI.Out sourcing of Technical Expert / Computer Operator																										
1	Engaging computer operators Division / Range Level for online programming of Project	Nos	2.7	1	3.000	3.000	1	3.000	3.000	1	3.000	3.000	1	3.300	3.300	1	4.000	4.000	1	4.000	4.000	1	4.000	4.000		4.400	0.000
						3.000			3.000			3.000			3.300			4.000			4.000			4.000		0.000	
VII	VIII.Administrative Cost - 5%					16.2638			13.4506			6.4972			3.3442			3.6786			3.3989			1.4036		1.5440	
	Total year wise outlay of the project					510.468			338.324			163.920			98.671			110.708			90.376			48.475		32.423	

Item of Work	2030-31			2031-32			2032-33			2033-34			2034-35			2035-36			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 (Rs.in Lakhs)
Sub Total			0.000			0.000			0.000											219.395
IV.Publicity And Awareness																				
Pre-Fire Season Workshops and awareness meetings																			2	0.486
Publicity and awarness on forest and wild life																			2	0.486
Erection of hoardings																			2	11.000
Construction of Watch Towers																			1	22.000
Consrucion of Supervisory Huts for Forest Protection and Inspection cum Monitoring Rooms at DFO/FDO Office																			1	74.500
			0.000			0.000			0.000											108.472
V.Nursery Infrastructure																				
Establishment of one Cetral Nursery at Kothaguda/ Gangaram ranges including construction of seed stores and nursery infrastructure																			1	20.000
Erection of solar power system at nursery site																			1	10.000
			0.000			0.000			0.000											30.000
VI.Out sourcing of Technical Expert / Computer Operator																				
Engaging computer operators Division / Range Level for online programming of Project		4.840	0.000		5.324	0.000		5.802	0.000										1	24.300
			0.000			0.000			0.000											24.300
VIII.Administrative Cost - 5%			1.6983			1.8682			2.0550			2.2060			0.0000			0.0000		57.408
Total year wise outlay of the project			35.665			39.232			43.155			47.416			0.000			0.000		1558.834

(FAC) District Forest Officer
Mahabubabad

Chief Conservator of Forests
Conservator of Forests
KOTHAGUDEM CIRCLE