

Year-wise detailed Abstract of CA scheme for Non Forest Land (NFL) for 28.45 Ha in Sy.No.67/1 of Venkatapur village of Mudhole Mandal of Bhainsa Range of Nirmal Division in lieu of Diversion of Forest land for (07) roads project
Telangana State 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		
				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	8	9	10	11	12	13	14	15	16	17	18	19
A	NON FOREST LAND (CA LAND 28.45 Ha)																	
I	Misc.- Protection of CA lands																	
1	Construction of boundary pillars	No	9000				32	10890	3.485									
2	Fencing with Chain link	Km	2200000				3.22	2662000	85.716									
3	Construction of Protection hut (02) Nos with (01) Gate	No.	700000				2	847000	16.940									
4	Formation of New Fire Lines of 5.00 M width (03.01.04)	km	8223				15	9950	1.492									
5	Maintanace of Fire Lines (5.00 mtr width) (03.04.05)	km	6083				0	7360	0.000	15.000	8096	1.214	15.000	8906	1.336	15.000	9797	1.470
6	Procurement of Fire Blowers	LS					5	60000	3.000						1.000			
7	Procurement of Fire Fighting equipments etc.,	LS							5.000						2.000			
8	Formation of Inspection Path	km	82364				1.00	99660	0.997									
9	Maintanence of Inspection Path	km	11970					14484			15932		1.00	17525	0.175		19278	
	Sub- total					0.000			116.630			1.214			4.511			1.470
II	Misc.-Improvement of Forest & WL																	
	Nursery activities for Stabilization of SCTs																	
B	Medicinal & Aromatic Herbs and shrubs on SCT and mounds																	
1	Raising of Bag Plants of 6"x8" for 1) Stabilization of SCTs (7 plants per SCT) 2000 SCTs x 7 = 14,000 Plus 25 % casualties included 14000 + 3500 = 17500 2) Bamboo for Nala planting (400 per Km) 1 Km x 400 = 400 Plus 25 % casualties included 400 + 100 = 500 Total: 17500 + 500 = 18000	Plant	4.976	18000	5.474	0.985												
2	Nursery Infrastructure	Ls			Ls	10.000		Ls	10.00		Ls	6.0000						
3	Maintenance of Bag Plants of 6"x8" for Stabilization of SCTs & also Bamboo for Nala planting	Plant	2.740		3		18000	3.315	0.60		3.647	0.00						
4	Stabilization of SCTs by planting Medicinal plants	Ha	16827		18510		28.45	20361	5.79		22397	0.0000						
5	Cultural operations - Singling and Coppicing to existing growth -02.02.16 b	ha	6678	0	7346	0.00	20	7346	1.47	20	8081	1.6162						
6	Bamboo Nala Planting and 1st year Maintenance	Km	5808		6389		1.00	6389	0.06	1	3500	0.035						
	Sub- total					10.985			17.923			7.651			0.000			0.000
III	Raising of Plants in Nurseries & their Maintenance, Procurement of Plants																	
1	Raising of Bag Plants of 4"x7" :- SMM (9 Ha) & LI (4Ha) = 13 Ha 1111 X 13 ha = 14,443 Casualties replacement 20 % in raising year = 2889 Casualties replacement 25 % in 1st year = 3611 14,443 + 3,611 + 2,889 = 20943 or 21,000	Nos	1.19	21000	1.31	0.275												
2	Conversion of bag plants from 4"x7" to 8"x12"	Nos	5.093	21000	5.60	1.176												
3	Maintenance of Bag Plants of 8"x12"	Nos	2.46		2.71		21000	2.98	0.625									
	Raising of Plants in Nurseries & their Maintenance for Dense Plantation																	
1	Raising of Bag Plants of 4"x7" 2,500 No's Casualties replacement 20 % in raising year = 500 Casualties replacement 25 % in 1st year = 625 2,500 + 500 + 625 = 3,625 or 4,000	Nos	1.19	4000	1.31	0.052												
2	Conversion of bag plants from 4"x7" to 8"x12"	Nos	5.09	4000	5.60	0.224												
3	Maintenance of Bag Plants of 8"x12" -	Nos	2.46		2.71		4000	2.98	0.119									
	Raising of Bag Plants of 6"x8" 7500 No's Casualties replacement 20 % in raising year = 1500 Casualties replacement 25 % in 1st year = 1875 7,500 + 1,500 + 1,875 = 10,875 or 11,000	Plant	4.976	11000	5.474	0.602												
5	Maintenance of Bag Plants of 6"x8" for Stabilization of SCTs & also Bamboo for Nala planting	Plant	2.740		3.014		11000	3.315	0.36		3.647	0.00						
	Sub- total					2.331			1.109			0.000			0.000			0.000

Sl. No	Item of Work	2026-27			2027-28			2028-29			2029-30			2030-31			2031-32		
		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	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37
A	NON FOREST LAND (CA LAND 28.45 Ha)																		
I	Misc.- Protection of CA lands																		
1	Construction of boundary pillars																		
2	Fencing with Chain link																		
3	Construction of Protection hut (02) Nos with (01) Gate																		
4	Formation of New Fire Lines of 5.00 M width (03.01.04)																		
5	Maintanace of Fire Lines (5.00 mtr width) (03.04.05)	15.000	10776	1.616	15.000	11854	1.7781	15.000	13039	1.956	15.000	14343	2.152	15.000	15778	2.367	15.000	17356	2.603
6	Procurement of Fire Blowers			1.000						2.000						2.000			
7	Procurement of Fire Fighting equipments etc.,			2.000						2.000						2.000			
8	Formation of Inspection Path																		
9	Maintenance of Inspection Path		21206		1.00	23326	0.2333		25659			28225		1.00	31047	0.310		34152	
	Sub- total			4.616			2.011			5.956			2.152			6.677			2.603
II	Misc.-Improvement of Forest & WL																		
	Nursery activities for Stabilization of SCTs																		
B	Medicinal & Aromatic Herbs and shrubs on SCT and mounds																		
1	Raising of Bag Plants of 6"x8" for 1) Stabilization of SCTs (7 plants per SCT) 2000 SCTs x 7 = 14,000 Plus 25 % casualties included 14000 + 3500 = 17500 2) Bamboo for Nala planting (400 per Km) 1 Km x 400 = 400 Plus 25 % casualties included 400 + 100 = 500 Total: 17500 + 500 =18000																		
2	Nursery Infrastructure																		
3	Maintenance of Bag Plants of 6"x8" for Stabilization of SCTs & also Bamboo for Nala planting																		
4	Stabilization of SCTs by planting Medicinal plants																		
5	Cultural operations - Singling and Coppicing to existing growth -02.02.16 b																		
6	Bamboo Nala Planting and 1st year Maintenance																		
	Sub- total			0.000			0.000			0.000			0.000			0.000			0.000
III	Raising of Plants in Nurseries & their Maintenance, Procu																		
1	Raising of Bag Plants of 4"x7" :- SMM (9 Ha) & LI (4Ha) = 13 Ha 1111 X 13 ha = 14,443 Casualties replacement 20 % in raising year = 2889 Casualties replacement 25 % in 1st year = 3611 14,443 + 3,611 + 2,889 = 20943 or 21,000																		
2	Conversion of bag plants from 4"x7" to 8"x12"																		
3	Maintenance of Bag Plants of 8"x12"																		
	Raising of Plants in Nurseries & their Maintenance for Dense Plantation																		
1	Raising of Bag Plants of 4"x7" 2,500 No's Casualties replacement 20 % in raising year = 500 Casualties replacement 25 % in 1st year = 625 2,500 + 500 + 625 = 3,625 or 4,000																		
2	Conversion of bag plants from 4"x7" to 8"x12"																		
3	Maintenance of Bag Plants of 8"x12" -																		
4	Raising of Bag Plants of 6"x8" 7500 No's Casualties replacement 20 % in raising year = 1500 Casualties replacement 25 % in 1st year = 1875 7,500 + 1,500 + 1,875 = 10,875 or 11,000																		
5	Maintenance of Bag Plants of 6"x8" for Stabilization of SCTs & also Bamboo for Nala planting																		
	Sub- total			0.000			0.000			0.000			0.000			0.000			0.000

Year-wise detailed Abstract of CA scheme for Non For village of Mudhole Mandal of Bhainsa Range of Nirmal Division in lieu of Diversion of angana State under PMGSY Scheme of Panchayath Raj Department.

Sl. No	Item of Work	2032-33			2033-34			Grand Total		
		Phy	Unit Cost (Rs.)	Fin (Rs.in Lakhs)	Phy	Unit Cost (Rs.)	Fin (Rs.in Lakhs)	Phy		Fin (Rs.in Lakhs)
1	2	38	39	40	41	42	43	44	45	46
A	NON FOREST LAND (CA LAND 28.45 Ha)									
I	Misc.- Protection of CA lands									
1	Construction of boundary pillars							32		3.48480
2	Fencing with Chain link							3		85.71640
3	Construction of Protection hut (02) Nos with (01) Gate							2		16.94000
4	Formation of New Fire Lines of 5.00 M width (03.01.04)							15		1.49247
5	Maintanace of Fire Lines (5.00 mtr width) (03.04.05)	15.000	19091	2.864	15.000	21000	3.150			22.50556
6	Procurement of Fire Blowers			1.000				5		10.00000
7	Procurement of Fire Fighting equipments etc.,			2.000						15.00000
8	Formation of Inspection Path									0.99660
9	Maintenance of Inspection Path		37567		1.00	41324	0.413			1.13222
	Sub- total			5.864			3.563			157.26806
II	Misc.-Improvement of Forest & WL									
	Nursery activities for Stabilization of SCTs									
B	Medicinal & Aromatic Herbs and shrubs on SCT and mounds									
1	Raising of Bag Plants of 6"x8" for 1) Stabilization of SCTs (7 plants per SCT) 2000 SCTs x 7 = 14,000 Plus 25 % casualties included 14000 + 3500 = 17500 2) Bamboo for Nala planting (400 per Km) 1 Km x 400 = 400 Plus 25 % casualties included 400 + 100 = 500 Total: 17500 + 500 =18000							0		0.98525
2	Nursery Infrastructure							0		26.00000
3	Maintenance of Bag Plants of 6"x8" for Stabilization of SCTs & also Bamboo for Nala planting							18000		0.59677
4	Stabilization of SCTs by planting Medicinal plants							28		5.79261
5	Cultural operations - Singiling and Coppicing to existing growth -02.02.16 b							40		3.08542
6	Bamboo Nala Planting and 1st year Maintenance							2		0.09889
	Sub- total			0.000			0.000			36.55893
III	Raising of Plants in Nurseries & their Maintenance, Procu									0.00000
1	Raising of Bag Plants of 4"x7" :- SMM (9 Ha) & Li (4Ha) = 13 Ha 1111 X 13 ha = 14,443 Casualties replacement 20 % in raising year = 2889 Casualties replacement 25 % in 1st year = 3611 14,443 + 3,611 + 2,889 = 20943 or 21,000									0.27542
2	Conversion of bag plants from 4"x7" to 8"x12"									1.17648
3	Maintenance of Bag Plants of 8"x12"									0.62528
	Raising of Plants in Nurseries & their Maintenance for Dense Plantation									0.00000
1	Raising of Bag Plants of 4"x7" 2,500 No's Casualties replacement 20 % in raising year = 500 Casualties replacement 25 % in 1st year = 625 2,500 + 500 + 625 = 3,625 or 4,000									0.05246
2	Conversion of bag plants from 4"x7" to 8"x12"									0.22409
3	Maintenance of Bag Plants of 8"x12" -									0.11910
4	Raising of Bag Plants of 6"x8" 7500 No's Casualties replacement 20 % in raising year = 1500 Casualties replacement 25 % in 1st year = 1875 7,500 + 1,500 + 1,875 = 10,875 or 11,000									0.60210
5	Maintenance of Bag Plants of 6"x8" for Stabilization of SCTs & also Bamboo for Nala planting									0.36469
	Sub- total			0.000			0.000			3.43962

Sl. No	Item of Work	Phy	Unit Cost 2020-21 (Rs.)	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)
1	2	3	4	8	9	10	8	9	10	11	12	13	14	15	16	17	18	19
IV	Planting activities (SMM)																	
1	Advance Operations	Ha	29623				9.00	35844	3.226									
2	Raising of Plantation	Ha	69045							9.00	91899	8.271						
3	1st Year Maintenance	Ha	22041										9.00	32270	2.904			
4	2nd Year Maintenance	Ha	10863													9.00	17495	1.575
5	3rd Year Maintenance	Ha	7291															
6	4th Year Maintenance	Ha	8672															
7	5th Year Maintenance	Ha	7291															
8	6th Year Maintenance	Ha	8672															
9	7th Year Maintenance	Ha	7291															
10	8th Year Maintenance	Ha	8672															
11	9th Year Maintenance	Ha	7291															
12	10th Year Maintenance	Ha	8672															
	Sub- total					0.000			3.226			8.271			2.904			1.575
V	Planting activities (LIM)																	
1	Advance Operations	Ha	62151				4.00	75203	3.008									
2	Raising of Plantation	Ha	37447							4.00	49842	1.994						
3	1st Year Maintenance	Ha	23453										4.00	34338	1.374			
4	2nd Year Maintenance	Ha	12140													4.00	19552	0.782
5	3rd Year Maintenance	Ha	10669															
6	4th Year Maintenance	Ha	9861															
7	5th Year Maintenance	Ha	9280															
8	6th Year Maintenance	Ha	1989															
9	7th Year Maintenance	Ha	7899															
10	8th Year Maintenance	Ha	1989															
11	9th Year Maintenance	Ha	7899															
12	10th Year Maintenance	Ha	1989															
	Sub- total					0.000			3.008			1.994			1.374			0.782
VI	Planting activities (DENSE PLANTATION)																	
1	Advance Operations and Raising of Plantations	Ha	807000				1.00	976470	9.765									
3	1st Year Maintenance	Ha	90163							1	120007	1.200						
4	2nd Year Maintenance	Ha	65625										1	96082	0.961			
5	3rd Year Maintenance	Ha	45938													1	73983	0.740
6	4th Year Maintenance	Ha	39375															
7	5th Year Maintenance	Ha	39375															
8	6th Year Maintenance	Ha	32813															
9	7th Year Maintenance	Ha	26250															
10	8th Year Maintenance	Ha	26250															
11	9th Year Maintenance	Ha	19688															
12	10th Year Maintenance	Ha	19688															
	Sub- total					0.000			9.765			1.200			0.961			0.740
VII	SMC works & water Provision to WL																	
1	Digging of SCTs	cum	328.34		361	0.000	1000	397	3.973	1000	437	4.370						
2	RFDs	No	15000		16500	0.000	20	18150	3.630									
3	Check Dams	No	700000		770000	0.000	1	847000	8.470	1	931700	9.317						
4	Solar borewell with PT	No	600000		660000	0.000	1	726000	7.260									
5	Creation of Mini Percolation Tank	No	30000		33000	0.000	5	36300	1.815	5	39930	1.997						
	Sub- total					0.000			25.148			15.684			0.000			0.000
VIII	Misc.-Infrastructure & Admin. Expenses																	
1	Monitoring and Awareness- Publicity	LS	0					0	4.000									
2	Engaging Retired forest officials/ Technical assistant/ DEO	person	180000		198000	0.000	1	185400	22.248	1	203940	24.473	1	224334	26.920			
3	Engaging Protection watchers / Watch & Ward	person	110328		121361	0.000	2	121361	29.127	2	133497	32.039	2	146847	35.243	2	161531	38.767

Sl. No	Item of Work	2026-27			2027-28			2028-29			2029-30			2030-31			2031-32		
		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	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37
IV	Planting activities (SMM)																		
1	Advance Operations																		
2	Raising of Plantation																		
3	1st Year Maintenance																		
4	2nd Year Maintenance																		
5	3rd Year Maintenance	9.00	12916	1.162															
6	4th Year Maintenance				9.00	16899	1.521												
7	5th Year Maintenance							9.00	15629	1.407									
8	6th Year Maintenance										9.00	20448	1.840						
9	7th Year Maintenance													9.00	18911	1.702			
10	8th Year Maintenance																9.00	24742	2.227
11	9th Year Maintenance																		
12	10th Year Maintenance																		
	Sub- total			1.162		0	1.521			1.407			1.840			1.702			2.227
V	Planting activities (LIM)																		
1	Advance Operations																		
2	Raising of Plantation																		
3	1st Year Maintenance																		
4	2nd Year Maintenance																		
5	3rd Year Maintenance	4.00	18901	0.756															
6	4th Year Maintenance				4.00	19217	0.769												
7	5th Year Maintenance							4.00	19893	0.796									
8	6th Year Maintenance										4.00	4691	0.188						
9	7th Year Maintenance													4.00	20489	0.820			
10	8th Year Maintenance																4.00	5676	0.227
11	9th Year Maintenance																		
12	10th Year Maintenance																		
	Sub- total			0.756			0.769			0.796			0.188			0.820			0.227
VI	Planting activities (DENSE PLANTATION)																		
1	Advance Operations and Raising of Plantatios																		
3	1st Year Maintenance																		
4	2nd Year Maintenance																		
5	3rd Year Maintenance																		
6	4th Year Maintenance	1	69755	0.698															
7	5th Year Maintenance				1	76731	0.767												
8	6th Year Maintenance							1	70337	0.703									
9	7th Year Maintenance										1	61896	0.619						
10	8th Year Maintenance													1	68086	0.681			
11	9th Year Maintenance																1	56171	0.562
12	10th Year Maintenance																		
	Sub- total			0.698			0.767			0.703			0.619			0.681			0.562
VII	SMC works & water Provision to WL																		
1	Digging of SCTs																		
2	RFDs																		
3	Check Dams																		
4	Solar borewell with PT																		
5	Creation of Mini Percolation Tank																		
	Sub- total			0.000			0.000			0.000			0.000			0.000			0.000
VIII	Misc-Infrastructure & Admin. Expenses																		
1	Monitoring and Awareness- Publicity																		
2	Engaging Retried forest officials/ Technical assistant/ DEO																		
3	Engaging Protection watchers / Watch & Ward		177684	0.000															

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Sl. No	Item of Work	Phy	Unit Cost 2020-21 (Rs.)	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)
1	2	3	4	8	9	10	8	9	10	11	12	13	14	15	16	17	18	19
4	Procurement of Vehicle for Monitoring (Jeep)	No	900000				1	900000	9.000									
5	Maintenance of vehicles	LS						LS	1.000			0.600			0.600			0.600
6	Improvements/ Maintenance of offices	LS				2.000		LS	2.000			1.000			1.000			0.800
	Sub- total	Km				2.000			67.375			58.112			63.763			40.167
	Admin. Cost 10 % over core activities	LS	0		0	1.332		0	17.681			3.601			* 0.975			0.457
	Total of NFL					16.64738			261.86397			97.72745			74.48806			45.19006

Sl. No	Item of Work	2026-27			2027-28			2028-29			2029-30			2030-31			2031-32		
		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	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37
4	Procurement of Vehicle for Monitoring (Jeep)																		
5	Maintenance of vehicles			0.600			0.600			0.600			0.600			0.600			0.600
6	Improvements/ Maintenance of offices																		
	Sub- total			0.600			0.600			0.600			0.600			0.600			0.600
	Admin. Cost 10 % over core activities			0.723			0.507			0.886			0.480			0.988			0.562
	Total of NFL			8.55580			6.17511			10.34777			6.87827			11.46748			6.78074

Sl. No	Item of Work	2032-33			2033-34			Grand Total		
		Phy	Unit Cost (Rs.)	Fin (Rs.in Lakhs)	Phy	Unit Cost (Rs.)	Fin (Rs.in Lakhs)	Phy		Fin (Rs.in Lakhs)
1	2	38	39	40	41	42	43	44	45	46
4	Procurement of Vehicle for Monitoring (Jeep)									9.00000
5	Maintenance of vehicles			0.600			0.600			7.60000
6	Improvements/ Maintenance of offices									6.80000
	Sub- total			0.600			0.600			236.21739
	Admin. Cost 10 % over core activities			0.953			0.653			29.79783
	Total of NFL			11.08585			7.78563			563.99356


 Forest Divisional Officer
 Nirmal