

Receipt No : 2084522(5)/2023/FCA SECTION-PCCF

Year-wise detailed Abstract of CA scheme for Non Forest Land (NFL) for 45.00 Ha in Sy.No. 322 of PANGIDIMADARA village of Tirumal Mandal of Asifabad Division of Kumaram Bheem-Asifabad District in lieu of Division of Forest land for (14) Road projects in Asifabad & Kagaznagar Divisions of Kumaram Bheem-Asifabad District under LWE Scheme of R & B Department.

Item of Work	Phy	2023-24			2024-25			2025-26			2026-27			2027-28			2028-29		
		Unit Cost (Rs.)	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.)
<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>13</b>	<b>14</b>	<b>15</b>	<b>16</b>	<b>17</b>	<b>18</b>	<b>19</b>	<b>20</b>	<b>21</b>
<b>Cultural Operations</b>																			
Singling and Coppicing to existing growth	Ha	1536.44		1690.084		45	1859	0.8366		2045.00		45.00	2249.50	1.01228		2474.45		45.00	2721.90
Formation of New Fire Lines of 5.00 M width (05.01.04)	KM	9705	0.000	10676	0.000	15.000	11743	1.761											
Maintenance of Fire Lines ( 5.00 mtr width) (03.04.05)	KM	6386	0	7025	0.000	0.000	7727	0.000	15.000	8500	1.275	15.000	9350	1.402	15.000	10285	1.543	15.000	11313
Fire Watch Tower	LS	1500000	1	1500000	15.000														
<b>Sub Total:</b>					<b>15.000</b>			<b>2.598</b>			<b>1.275</b>			<b>2.415</b>			<b>1.543</b>		<b>2.922</b>
<b>SMC Works</b>																			
Construction of Check Dams	No	600000		660000		2.00	726000	14.52	2	798600	15.97								
Construction of Percolation Tanks	No	200000		220000		3	242000	13.31	5	266200	13.31								
Construction of Mini Percolation Tanks	No	50000		55000		5	60500	3.03	5	66550	3.33								
<b>Sub Total:</b>					<b>0.000</b>			<b>24.805</b>			<b>32.610</b>			<b>0.000</b>			<b>0.000</b>		<b>0.000</b>
<b>Protection</b>																			
Construction of boundary pillars @40 m interval	No's	10000		11000	0.000	178	12100	21.478	0	13310	0.000								
Erection of Chain Link Fencing	km	2200000		2420000	0.000	7.10	2662000	189.002											
Construction of Protection Camp	No	800000		880000	0.000	1	968000	9.680											
<b>Sub Total:</b>					<b>0.000</b>			<b>220.2</b>			<b>0.000</b>			<b>0.000</b>			<b>0.000</b>		<b>0.000</b>
<b>Nursery activities ( including casualities)</b>																			
Purchase of Cachakaya Bag Plants of size 6"x8" for Planting on th trencs done by user agency.	Plant	10.000	19250	11.000	2.118	0.00	12.10	0.000	0	13.31	0.000								
Purchase of Cachakaya Bag Plants of size 6"x8" for Revisit of Stabilization	Plant	9.773		10.750		7100	13.01	0.924	0.00	14.31	0.000	0	15.74	0.000					
<b>Sub Total:</b>					<b>2.118</b>			<b>0.924</b>			<b>0.000</b>			<b>0.000</b>			<b>0.000</b>		<b>0.000</b>
<b>Nursery Infrastructure</b>																			
Nursery Infrastructure	LS				0.000	0	LS	0.000			0.000			0.000			0		
<b>Sub Total:</b>					<b>0.000</b>			<b>0.000</b>			<b>0.000</b>			<b>0.000</b>			<b>0.000</b>		<b>0.000</b>
<b>Planting activities ( LI method) - (3m x3m) -</b>																			
Stabilization of Cachakaya Seedlings	Ha	47700	7.00	52470	3.673	7.10	57717	4.098											
Revisit	Ha	47700		52470	0.000	0.00	57717	0.000	7.10	63489	4.508								
<b>Sub Total:</b>					<b>3.673</b>			<b>4.098</b>			<b>4.508</b>			<b>0.000</b>			<b>0.000</b>		<b>0.000</b>
<b>Misc - Infrastructure &amp; Admin. Charges</b>																			
Monitoring and Awareness - Publicity	LS							2.00000			2.00000			2.000			2.000		
Mobility, supervizing and infrastructure of front line staff for better monitoring of improvement of forests and wildlife	1	4000000	0	4400000	0.000	1	4840000	48.400		532.000	0.000		5856400	0.000		6442040	7086344		0.000
Improvements / Maintenance of Offices	LS				1.000			1.000			1.000			0.500			0.500		0.500
<b>Sub Total:</b>					<b>1.000</b>			<b>51.400</b>			<b>3.000</b>			<b>2.500</b>			<b>2.500</b>		<b>2.500</b>
<b>Total</b>					<b>21.790</b>			<b>303.984</b>			<b>41.392</b>			<b>4.915</b>			<b>4.043</b>		<b>5.422</b>
<b>Administrative cost 10% over core activities</b>					<b>2.179</b>			<b>30.398</b>			<b>4.139</b>			<b>0.491</b>			<b>0.404</b>		<b>0.542</b>
<b>Grand Total</b>					<b>23.969</b>			<b>334.38</b>			<b>45.531</b>			<b>5.406</b>			<b>4.447</b>		<b>5.964</b>



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Item of Work	2029-30			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	Unit Cost (Rs.)	Fin (Rs.in Lakhs)	Phy		Fin
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
rral Operations																								
ing and Coppicing to existing growth		2994.09		45.00	3293.50	1.48207		3622.85		45.00	3985.13	1.79331		4387.64		45.00	4822.01	2.16990				45.00		8.519
ation of New Fire Lines of 5.00 M width (03.01.04)																						15.00		1.761
tanage of Fire Lines ( 5.00 mtr width) (03.04.05)	15.000	12445	1.867	15.000	13689	2.053	15.000	15058	2.259	15.000	16564	2.485	15.000	18220	2.733	15.000	20042	3.006	15.000	22046	3.307	165		23.627
Watch Tower																						1		15.000
Sub Total:			1.867			3.535		2.259		4.278		2.733		5.176		3.307		48.907						
Works																								
truction of Check Dams																						4		30.492
truction of Percolation Tanks																						8		20.570
truction of Mini Percolation Tanks																						10		6.353
Sub Total:			0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000		57.415			
ction																								
truction of boundary pillars @40 m interval																						178		21.478
on of Chain Link Fencing																						7		189.002
truction of Protection Camp																						1		9.680
Sub Total:			0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000		220.160			
ery activities ( including casualities)																								
ase of Gachakaya Bag Plants of size 6"x8" for Planting on																						19250		2.118
ice done by user agency																						7100		0.924
ase of Gachakaya Bag Plants of size 6"x8" for Revist of																								
lization																								
Sub Total:			0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000		3.041			
ry Infrastructure																								
ry Infrastructure																						0		0.000
Sub Total:			0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000			
ing activities ( LI method) - (3m x3m) -																								
ization of Gachakaya Seedlings																						14.10		7.771
it																						7.10		4.508
Sub Total:			0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000		12.279			
- Infrastructure & Admin. Charges																								
orning and Awareness - Publicity																								10.000
ity, supervizing and infrastructure of front line staff for	7794868	0.000		8574355	0.000		9431791	0.000		10674970	0.000		11412467	0.000		12553714	0.000		13809085	0.000				48.400
monitoring of improvement of forests and wildlife																								
vements / Maintenance of Offices			0.500		0.500		0.500		0.500		0.500		0.500		0.500		0.500		0.500		0.500			8.000
Sub Total:			0.500		0.500		0.500		0.500		0.500		0.500		0.500		0.500		0.500		0.500			66.400
Total			2.367		4.035		2.759		4.778		3.233		5.676		3.807		408.201							
nstrative cost 10% over core activities			0.237		0.404		0.276		0.478		0.323		0.568		0.381		40.820							
Grand Total			2.603		4.439		3.035		5.256		3.556		6.244		4.188		449.021							

District Forest Officer,  
KumuramBheem-Asifabad