

Revised CA Scheme for Raising of Plantation in SMM 2.80 Ha of NFL in Mahabubnagar District (from 2019-20 to 2029-30) in Janampet village in Sy. No. 99/1, Moosapet Mandal covering an area of about 2.80 Ha of Mahabubnagar Forest Division) in lieu of FL divrted in favour of M/s. HBL Power Systems Ltd., Hyderabad.

Sl. No	Item of Work	Phy	Unit Cost 2018-19 (Rs.)	2019 - 20			2020 - 21			2021 - 22			2022-23			2023-24		
				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
I	Raising of Plants in Nurseries & their Maintenance																	
1	Procurement of Plants	Plant	160.0000	4000	176.00	7.04000	800	193.60	1.54880									
	Sub Total:					7.040		0	1.549			0.000			0.000			0.000
II	Planting activities (SMM) in 2.80 ha																	
6	Advance Cum Raising	Ha	304896				3.00	368924.16	11.06772									
7	1st Year Maintenance	Ha	44312							3.00	58979.27	1.76938						
8	2nd Year Maintenance	Ha	19342										3.00	28318.62	0.84956			
9	3rd Year Maintenance	Ha	12346													3.00	19883.36	0.59650
10	4th Year Maintenance	Ha	2429															
11	5th Year Maintenance	Ha	3031															
12	6th Year Maintenance	Ha	2429															
13	7th Year Maintenance	Ha	6215															
14	8th Year Maintenance	Ha	2429															
15	9th Year Maintenance	Ha	3031															
16	10th Year Maintenance	Ha	2429															
	Sub Total:					0.00000			11.06772			1.76938			0.84956			0.59650
17	Construction of See-through wall	Km	3000000	1	3000000	30.00000												
18	Construction of Gate	Nos	200000	1	200000	2.00000												
19	SMC Works					3.00000			3.00000									
20	Drilling of Borewell and erection of Solar Pump	Nos	1100000	1	1100000	11.00000												
21	Protection Watcher	Nos		1		1.08900			1.21097						1.46527			1.61180
	Sub Total:					47.08900			4.21097			4.33206			1.46527			1.61180
III	Administrative Cost - 10% on Plantations					0.4473			1.2617			0.1769			0.0850			0.0597
	Total year wise outlay of the project					54.5763			18.0891			6.2784			2.3998			2.2680

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Sl. No	Item of Work	Phy	Unit Cost 2018-19 (Rs.)	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 (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	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37
I	Raising of Plants in Nurseries & their Maintenance																				
1	Procurement of Plants	Plant	160,0000																		
	Sub Total:					0.000			0.000			0.000			0.000			0.000			0.000
II	Planting activities (SMM) in 2.80 ha																				
6	Advance Cum Raising	Ha	304896																		
7	1st Year Maintenance	Ha	44312																		
8	2nd Year Maintenance	Ha	19342																		
9	3rd Year Maintenance	Ha	12346																		
10	4th Year Maintenance	Ha	2429	3.00	4303.12	0.12909															
11	5th Year Maintenance	Ha	3031				3.00	5906.56	0.17720												
12	6th Year Maintenance	Ha	2429									0.15620									
13	7th Year Maintenance	Ha	6215										3.00	14654.64	0.43964						
14	8th Year Maintenance	Ha	2429													3.00	6300.20	0.18901			
15	9th Year Maintenance	Ha	3031																3.00	8647.80	0.25943
16	10th Year Maintenance	Ha	2429																		
	Sub Total:					0.12909			0.17720			0.15620			0.43964			0.18901			0.25943
17	Construction of See-through wall	Km	3000000																		
18	Construction of Gate	Nos	200000																		
19	SMC Works																				
20	Drilling of Borewell and erection of Solar Pump	Nos	1100000																		
21	Protection Watcher	Nos																			
	Sub Total:					0.00000			0.00000			0.00000			0.00000			0.00000			0.00000
III	Administrative Cost - 10% on Plantations					0.0129			0.0177			0.0156			0.0440			0.0189			0.0259
	Total year wise outlay of the project					0.1420			0.1949			0.1718			0.4836			0.2079			0.2854

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Hyderabad.														
Sl. No	Item of Work	Phy	Unit Cost 2018-19 (Rs.)	2030-31			2031-32			Grand Total				
				Phy	Unit Cost (Rs.)	Fin (Rs.in Lakhs)	Phy	Unit Cost (Rs.)	Fin (Rs.in Lakhs)	Phy	Unit Cost (Rs.)	Fin		
1	2	3	4	38	39	40	41	42	43	44	45	46		
I	Raising of Plants in Nurseries & their Maintenance													
1	Procurement of Plants	Plant	160.0000							4800		8.58880		
	Sub Total:					0.000			0.000			8.58880		
II	Planting activities (SMM) in 2.80 ha													
6	Advance Cum Raising	Ha	304896							3		11.06772		
7	1st Year Maintenance	Ha	44312							3		1.76938		
8	2nd Year Maintenance	Ha	19342							3		0.84956		
9	3rd Year Maintenance	Ha	12346							3		0.59650		
10	4th Year Maintenance	Ha	2429							3		0.12909		
11	5th Year Maintenance	Ha	3031							3		0.17720		
12	6th Year Maintenance	Ha	2429							3		0.15620		
13	7th Year Maintenance	Ha	6215							3		0.43964		
14	8th Year Maintenance	Ha	2429	0.00						3		0.18901		
15	9th Year Maintenance	Ha	3031	0.00			0.00			3		0.25943		
16	10th Year Maintenance	Ha	2429	3.00	7623.24	0.22870	0.00			3		0.22870		
	Sub Total:					0.22870			0.00000			15.86243		
17	Construction of See-through wall	Km	3000000							1		30.00000		
18	Construction of Gate	Nos	200000							1		2.00000		
19	SMC Works									0		9.00000		
20	Drilling of Borewell and erection of Solar pump	Nos	1100000							1		11.00000		
21	Protection Watcher	Nos								1		6.70910		
	Sub Total:					0.00000			0.00000			58.70910		
III	Administrative Cost - 10% on Plantations					0.0229			0.0000	0		2.18842		
	Total year wise outlay of the project					0.2516			0.0000			85.0266		

District Forest Officer,
Mahabubnagar.

26.1.19