Year-wise detailed Abstract of CA Scheme for 2.4444 ha in Degraded Forest Land for TSTRANSCO Manoharabad - Toopran

Sl. No	Item of Work	Phy	Unit Cost 2020-21 (Rs.)	2020-21			2021-22			2022-23			2023-24			2024-25			2025-26			2026-27			2027-28			2028-29			2029-30			2030 - 31			2031 - 32			2032 - 33			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	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)
1	2			9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40	41	39	40	41	39	40	41	51	52
I	*Raising of Plants in Nurseries & their Maintanance, Procurement of Plants*																																											
1	Raising of Primary beds - Unit cost for 100000 plants	Plant	0.2628	4839	0.28907	0.01413	0	0.31798	0.00000	0																																	4889	0.0141
2	Raising of Bag Plants of 5"x9" - Unit Cost 100000 plants	Plant	4.9002	4889	5.39021	[illegible]	0	5.92923	0.00000	0																																	4889	0.2635
3	Maintenance of Bag Plants of 5"x9" - Unit Cost for 100000 plants	Plant	0.7776				4889	0.94095	0.04600	0	1.03504	0.00000	0	1.1385	0.00000																												4889	0.0460
4	Conversion of bag plants from 5"x9" to 8"x12" - Unit Cost 100000 plants	Plant	21.6919				4889	26.24719	1.28317	0	28.87191	0.00000	0	31.75910	0.00000																												4889	1.2832
5	Maintenance of Bag Plants of 8"x12" - Unit Cost for 100000 plants	Plant	3.5306							0	4.69946	0.00000	0	5.16941	0.00000	0	5.68635	0.00000																									0	0.0000
						0.278			1.329			0.000			0.000			0.000			0.000			0.000			0.000			0.000			0.000			0.000			0.000			0.000		1.607
III	*Planting activities (SMM)*																																											
18	Advance Operations	Ha	33715				2.4444	40795.15	0.99720	0.00	44874.67	0.00000																															2	0.9972
19	Raising of Plantation	Ha	128046							2.4444	170428.84	4.16596	0.00	187471.72	0.00000																												2	4.1660
20	1st Year Maintenance	Ha	60002										2.4444	87848.20	2.14736	0.00	96633.02	0.00000																									2	2.1474
21	2nd Year Maintenance	Ha	30381													2.4444	48928.90	1.19602	0.00	53821.79	0.00000																						2	1.1960
22	3rd Year Maintenance	Ha	22806																2.4444	40402.70	0.98760	0.00	44442.97	0.00000																			2	0.9876
23	4th Year Maintenance	Ha	22806																			2.4444	44442.97	1.08636	0.00	48887.27	0.00000																2	1.0864
24	5th Year Maintenance	Ha	11541																						2.4444	24739.74	0.60474	0.00	27213.71	0.00000													2	0.6047
25	6th Year Maintenance	Ha	2678																									2.4444	6315.22	0.15437	0.00	6946.74	0.00000										2	0.1544
26	7th Year Maintenance	Ha	11541																												2.4444	29935.08	0.73173	0.00	32928.59	0.00000							2	0.7317
27	8th Year Maintenance	Ha	2678																															2.4444	7641.42	0.18679	0.00	8405.56	0.00000	0.00	9246.11	0.00000	2	0.1868
28	9th Year Maintenance	Ha	11541																																		2.4444	36221.45	0.88540	0.00	39843.59	0.00000	2	0.8854
29	10th Year Maintenance	Ha	2676																																					2.4444	9246.11	0.22601	0	0.2260
	Sub Total:					0.00000			0.99720			4.16596			2.14736			1.19602			0.98760			1.08636			0.60474			0.15437			0.73173			0.18679			0.88540			0.22601		13.36954
	Total:					0.00000			0.99720			4.16596			2.14736			1.19602			0.98760			1.08636			0.60474			0.15437			0.73173			0.18679			0.88540			0.22601		14.97636
VIII	Administrative Cost - 10%					0.0000			0.0997			0.4166			0.2147			0.1196			0.0988			0.1086			0.0605			0.0154			0.0732			0.0187			0.0885			0.0226		1.4976
	Total year wise outlay of the project					0.0000			1.0969			4.5826			2.3621			1.3156			1.0864			1.1950			0.6652			0.1698			0.8049			0.2055			0.9739			0.2486		16.4740

District Forest Officer
MEDAK

Year-wise detailed Abstract of SMC Plan for 25% cost of CA Scheme for 2.4444 ha in Degraded Forest Land for TSTRANSCO Manoharabad - Toopran in Medak District

Sl. No	Item of Work	Phy	Unit Cost 2019-20 (Rs.)	2020-21			2021-22			Grand Total	
				Phy	Unit Cost (Rs.)	Fin (Rs.in Lakhs)	Phy	Unit Cost (Rs.)	Fin (Rs.in Lakhs)	Phy	Fin
1	2	3	4	5	6	7	8	9	10	11	12
	SMC Works										
1	Digging of CPT in km	km	150000		165000.00		2	181500.00	3.63000	2	3.63000
2	Bund plantation in km	km	25000		27500.00		2	30250.00	0.60500	2	0.60500
3	Construction of Percolation Tanks	No	350000		385000.00		1	423500.00	4.23500	1	4.23500
4	Construction of Mini Percolation Tanks	No	100000		110000.00		1	121000.00	1.21000	1	1.21000
5	Checkdams	No	1000000		1100000.00		1	1210000.00	12.10000	1	12.10000
6	Desilting of old percolatin tanks	No	300000		330000.00		1	363000.00	3.63000	1	3.63000
7	Staggered trenches(0.45*0.45*1500 RMT/Ha	Cmt			200.00		500	220.00	1.10000	500	1.10000
8	Digging of borewell with solar panels	No	700000		770000.00		1	847000.00	8.47000	1	8.47000
	Sub Total					**0.00000**			**34.98000**		**34.98000**
9	**Administrative Cost - 10%**					**0.0000**			**3.4980**		**3.4980**
	Total year wise outlay of the project					**0.0000**			**38.4780**		**38.4780**

District Forest Officer,
Medak

DETAILS ABSTRACT OF C.A SCHEME IN COMPT NO.183 OF Parkibanda RESERVE FOREST OF TOOPRAN RANGE OF MEDAK FOREST OF MEDAK DISTRICT

Sl.No	Details of CA Scheme	Phy (area in Ha)	Fin (In Rupees)
1	Net present Value @ Area in Ha X 803000/-	1.2222	9,81,427
2	Cost of Tree value as per 2019-20 FSR		5,405
3	Extraction Charges as per 2019-20 FSR		75,167
	Total - 1		**10,61,998**
4	**Details of CA are shown below**		
a	Raising and Maintenance of Nursery 2019-20 & 2020-21	2.4444	1,60,682
b	Advance operation works during 2020-21	2.4444	99,720
c	Raising of plantation during 2021-22	2.4444	4,16,596
d	1st year Maintenance during 2022-23	2.4444	2,14,736
e	2nd year Maintenance during 2023-24	2.4444	1,19,602
f	3rd year Maintenance during 2024-25	2.4444	98,760
g	4th year Maintenance during 2025-26	2.4444	1,08,636
h	5th year Maintenance during 2026-27	2.4444	60,474
i	6th year Maintenance during 2027-28	2.4444	15,437
j	7th year Maintenance during 2028-29	2.4444	73,173
k	8th year Maintenance during 2029-30	2.4444	18,679
l	9th year Maintenance during 2030-31	2.4444	88,540
m	10th year Maintenance during 2031-32	2.4444	22,601
			14,97,636
n	Add 10 % escalation charges for Office administration and Maintennace of Office records	Ls	1,49,764
	Total - 2		**16,47,400**
o	SMC works		38,47,800
p	Boundary pillars construction cost		47,300
q	Extraction of tree growth		-
	Total - 3		**38,95,100**
	Scheme Total		**66,04,499**

District Forset Officer,
Medak