

Year-wise detailed Abstract of CA Scheme for 4.082 ha in Degreeded Forest Land Compt. No. 611/9 of Bandalingapur RF of Bandalingapur Beat of Metpally Section & Range of Jagtial District in lieu of construction of 400 KV QMDC Line from STPP Jaipuram in Adilabad District to 40 KVSS Nirmal

Sl. No	Item of Work	Phy	Unit Cost 2018-19 (Rs.)	2019 - 20			2020 - 21			2021 - 22		
				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			12	13	14	15	16	17	18	19	20
I	Cost of tall plants	No's	250	1222	275	3.36050	111	302.50	0.33578	56	332.75	0.18634
	Sub Total:					3.361			0.336			0.186
II	Planting activities (LIM)											
2	Advance Operations	Ha	56157	4.08	61773	2.52156						
3	Raising of Plantation	Ha	116557	4.08	128213	5.23364						
4	1st Year Maintenance	Ha	79078		86986		4.08	95684.14	3.90583			
5	2nd Year Maintenance	Ha	54428		59871					4.08	72443.40	2.95714
6	3rd Year Maintenance	Ha	21339		23473							
7	4th Year Maintenance	Ha	16335		17968							
8	5th Year Maintenance	Ha	10072		11079							
9	6th Year Maintenance	Ha	3459		3805							
10	7th Year Maintenance	Ha	8820		9702							
11	8th Year Maintenance	Ha	3459		3805							
12	9th Year Maintenance	Ha	8820		9702							
13	10th Year Maintenance	Ha	3459		3805							
	Sub Total:					7.75520			3.90583			2.95714
III	Forest Protection											
14	Construction of boundary pillars	No's	8000	12	8800	1.05600						
15	Construction of boundary pillars - Intermediate	No's	700	24	770	0.18480						
16	Digging of CPT in km	km	148400	1	163240	1.63240						
17	Bund plantation in km	km	10869	1	11956	0.11956						
	Sub Total:					2.993			0.000			0.000
IV	SMC Works											
18	Construction of Mini Percolation Tanks	No	50000	1	55000	0.55000						
19	Staggered trenches - 5mx0.45mx0.3m	cum	229.09	500	252	1.26000	500	277	1.38599	500	304.92	1.52459
20	Construction of Check dam	No	300000	1	330000	3.30000						
	Sub Total					9.85471			1.38599			1.52459
V	Admin Cost for @ 10% on core plantation & SMC works					2.0603			0.5292			0.4482
	Total year wise outlay of the project					26.0234			6.1568			5.1162

Sl. No	Item of Work	2022 - 23			2023 - 24			2024 - 25			2025 - 26			2026 - 27		
		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	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35
I	Cost of tall plants															
	Sub Total:			0.000			0.000			0.000			0.000			0.000
II	Planting activities (LIM)															
2	Advance Operations															
3	Raising of Plantation															
4	1st Year Maintenance															
5	2nd Year Maintenance															
6	3rd Year Maintenance	4.08	31242.14	1.27530												
7	4th Year Maintenance				4.08	26307.36	1.07387									
8	5th Year Maintenance							4.08	17842.81	0.72834						
9	6th Year Maintenance										4.08	6740.22	0.27514			
10	7th Year Maintenance													4.08	18906.02	0.77174
11	8th Year Maintenance															
12	9th Year Maintenance															
13	10th Year Maintenance															
	Sub Total:			1.27530			1.07387			0.72834			0.27514			0.77174
III	Forest Protection															
14	Construction of boundary pillars															
15	Construction of boundary pillars - Intermediate															
16	Digging of CPT in km															
17	Bund plantation in km															
	Sub Total:			0.000			0.000			0.000			0.000			0.000
IV	SMC Works															
18	Construction of Mini Percolation Tanks															
19	Staggered trenches - 5mx0.45mx0.3m															
20	Construction of Check dam															
	Sub Total			0.000			0.000			0.000			0.000			0.000
V	Admin Cost for @ 10% on core plantation & SMC works			0.1275			0.1074			0.0728			0.0275			0.0772
	Total year wise outlay of the project			1.4028			1.1813			0.8012			0.3026			0.8489

Sl. No	Item of Work	2027 - 28			2028 - 29			2029 - 30			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		Fin
1	2	36	37	38	39	40	41	39	40	41	51		52
I	Cost of tall plants										1389		3.88262
	Sub Total:			0.000			0.000			0.000			3.8826
II	Planting activities (LIM)												
2	Advance Operations										4.08		2.52156
3	Raising of Plantation										4.08		5.23364
4	1st Year Maintenance										4.08		3.90583
5	2nd Year Maintenance										4.08		2.95714
6	3rd Year Maintenance										4.08		1.27530
7	4th Year Maintenance										4.08		1.07387
8	5th Year Maintenance										4.08		0.72834
9	6th Year Maintenance										4.08		0.27514
10	7th Year Maintenance										4.08		0.77174
11	8th Year Maintenance	4.08	8155.67	0.33291							4.08		0.33291
12	9th Year Maintenance				4.08	22876.29	0.93381				4.08		0.93381
13	10th Year Maintenance							4.08	9868.36	0.40283	4.08		0.40283
	Sub Total:			0.33291			0.93381			0.40283			20.41211
III	Forest Protection												
14	Construction of boundary pillars										12.00		1.05600
15	Construction of boundary pillars - Intermediate										24.00		0.18480
16	Digging of CPT in km										1.00		1.63240
17	Bund plantation in km										1.00		0.11956
	Sub Total:			0.000			0.000			0.000			2.9928
IV	SMC Works												
18	Construction of Mini Percolation Tanks										1.00		0.55000
19	Staggered trenches - 5mx0.45mx0.3m										1500.00		4.17058
20	Construction of Check dam										1.00		3.30000
	Sub Total:			0.000			0.000			0.000			12.76530
V	Admin Cost for @ 10% on core plantation & SMC works			0.0333			0.0934			0.0403			3.6170
	Total year wise outlay of the project			0.3662			1.0272			0.4431			43.6698