

Year-wise detailed Abstract of CA Scheme for Raising of 94 ha Plantation in Degraded Forest Land for construction of four laning of NH 363 form Hyderabad to Chanda Road Project - Mancherial Division

Sl. No	Item of Work	Phy	Unit Cost 2019-20 (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, Procurement of Plants																	
1	Raising of Primary beds - Unit cost for 180000 plants (Per Ha 16666 Plants)	Plant	1.0484	180000	1.15321	2.076												
2	Raising of Bag Plants of 5"x9" - Unit Cost 180000 plants	Plant	5.3505	180000	5.88553	10.594	0	6.47408	0.000	0	7.12149	0.000						
3	Maintenance of Bag Plants of 5"x9" - Unit Cost for 180000 plants	Plant	0.7258	180000	0.79838	1.437	0	0.87822	0.000	0	0.96604	0.000						
4	Conversion of bag plants from 5"x9" to 8"x12" - Unit Cost 180000 plants	Plant	15.9618		17.55799	0.000	180000	19.31379	34.765	0	21.24517	0.000						
5	Maintenance of Bag Plants of 8"x12" - Unit Cost for 180000 plants	Plant	3.3533				180000	4.05744	7.303	0	4.46318	0.000	0	4.90950	0.000			
Sub Total:						14.107			42.068			0.000			0.000			0.000
III	Planting activities (SMM) in 94 ha																	
6	Advance Operations	Ha	21273	94.00	21272.90	19.997												
7	Raising of Plantation	Ha	237409				94.00	261149.45	245.480									
8	1st Year Maintenance	Ha	58539							94.00	70831.61	66.582						
9	2nd Year Maintenance	Ha	27917										94.00	37157.39	34.928			
10	3rd Year Maintenance	Ha	20919													94.00	30628.20	28.791
11	4th Year Maintenance	Ha	20919															
12	5th Year Maintenance	Ha	3091															
13	6th Year Maintenance	Ha	2429															
14	7th Year Maintenance	Ha	3092															
15	8th Year Maintenance	Ha	2429															
16	9th Year Maintenance	Ha	3092															
17	10th Year Maintenance	Ha	2429															
Sub Total:						19.997			245.480			66.582			34.928			28.791
Total:						34.103			287.549			66.582			34.928			28.791
IV	Laying of chainlink mesh fencing	Meter	2500	8322	2500	208.050												
Total year wise outlay of the project						242.153			287.549			66.582			34.928			28.791

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2024 - 25			2025 - 26			2026 - 27			2027 - 28			2028 - 29			2029 - 30			2030 - 31			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
20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40	41		51
																					180000		2.076
																					180000		10.594
																					180000		1.437
																					180000		34.765
																					180000		7.303
		0.000		0.000			0.000			0.000			0.000			0.000			0.000				56.175
																					94		19.997
																					94		245.480
																					94		66.582
																					94		34.928
94.00	33691.02	31.670																			94		28.791
			94.00	5475.93	5.147																94		31.670
						94.00	4733.09	4.449													94		5.147
									94.00	6628.24	6.231										94		4.449
												94.00	5727.04	5.383							94		6.231
															94.00	8020.17	7.539				94		5.383
																		94.00	6929.71	6.514	94		7.539
		31.670		5.147			4.449			6.231			5.383			7.539			6.514				462.710
		31.670		5.147			4.449			6.231			5.383			7.539			6.514				518.885
																							208.050
		31.670		5.147			4.449			6.231			5.383			7.539			6.514				726.935

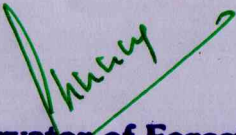
Manu
**Conservator of Forests &
Field Director Project Tiger,
Kawal Tiger Reserve, Nirmal.**

12/12/28
**Forest Divisional Officer
Mancherial**
P. Bala

ar-wise detailed Abstract of SMC Plan for 25% cost of CA Scheme for 94 ha in Degraded Forest Land for construction of four laning of NH 363 form Hyderabad to Chanda Road Project - - Mancherial Divisi

Sl. No	Item of Work	Units	2019 - 20			2020 - 21			2021 - 22			2022 - 23			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		Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16		18
	SMC Works (25%) : 726.935 Lakhs																
1	Construction of Percolation Tanks	No	4	220000.00	8.800	2	242000.00	4.840	1	266200.00	2.662	0	292820.00	0.000	7		16.302
2	Construction of Mini Percolation Tanks	No	4	60500.00	2.420	2	66550.00	1.331	1	73205.00	0.732	0	73205.00	0.000	7		4.483
3	Checkdams	No	8	665000.00	53.200	8	731500.00	58.520	6	804650.00	48.279				22		159.999
	Sub Total				64.420			64.691			51.673			0.000			180.784
1	Administrative Cost - 10%				30.257			30.257			30.257			0.000			90.771
	Total year wise outlay of the project				94.677			94.948			81.930			0.000			271.555

Total Scheme :	998.490	Lakhs
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**Conservator of Forests &
Field Director Project Tiger,
Kawal Tiger Reserve, Nirmal.**


Forest Divisional Officer
Mancherial
