Abstract of CA Scheme in DFL of 6.00 Ha in for proposed diversion of OFC of Reliance Jio proposal (2.6209 Ha) in WL Eturnagarm Division of Mulugu District.

Sl. No	Item of Work	Phy	Unit Cost 2019-20 (Rs.)	2019 - 20			2020 - 21			2021 - 22			2022 - 23			2023 - 24			2024 - 25			2025 - 26			2026 - 27			2027 - 28			2028 - 29			2029 - 30			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 (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
1	2			9	10	11	12	13	14	16	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 Maintenance***																																												
1	Raising of Primary beds	Plant	0.2636	8500	0.28992	0.02464	1700	0.31891	0.00542																																		10200		0.03006
2	Raising of Bag Plants of 5"x9"	Plant	4.2368	8500	4.66253	0.39632	1700	5.12889	0.08719																																		10200		0.48351
3	Maintenance of Bag Plants of 5"x9"	Plant	1.4835		1.63188		8500	1.76507	0.15258	1700	1.97458	0.03357																														10200		0.18815
4	Conversion of bag plants from 5"x9" to 8"x12"	Plant	12.8729		14.16016		8500	15.57618	1.32398	1700	17.13380	0.29127																														10200		1.61525
5	Maintenance of Bag Plants of 8"x12"	Plant	7.7499		8.52484			9.37733		8500	10.31506	0.87678	1700	11.34656	0.19289																												10200		1.06967
	Sub Total:					**0.421**			**1.569**			**1.202**			**0.193**			**0.000**			**0.000**			**0.000**			**0.000**			**0.000**			**0.000**			**0.000**			**0.000**			**0.000**			**3.38465**
II	***Planting activities (LIM) in 38.12 ha of DFL***																																												
11	Advance Operations	Ha	32928		36220.80		6.00	38842.88	2.39057	0.00	43827.17	0.00000	0.00	48209.88	0.00000																												6.0000		2.39057
12	Raising of Plantation	Ha	84304		92734.73			102008.20		6.00	112209.02	6.73254	0.00	123429.93	0.00000	0.00	135772.92	0.00000																									6.0000		6.73254
13	1st Year Maintenance	Ha	56120		61732.33			67905.56			74696.12		6.00	82165.73	4.92994	0	90382.30	0.00000	0	99420.53	0.00000																						6.0000		4.92994
14	2nd Year Maintenance	Ha	21492		23641.20			26005.32			28605.85		6.00	31466.44		6.00	34613.08	2.07678	0	38074.39	0.00000	0	41881.83	0.00000																			6.0000		2.07678
15	3rd Year Maintenance	Ha	21492		23641.20			26005.32			28605.85			31466.44			34613.08		6.00	38074.39	2.28446	0	41881.83	0.00000	0	46070.01	0.00000																6.0000		2.28446
16	4th Year Maintenance	Ha	10964		12062.40			13290.64			14616.70			16081.67			17689.84			19458.83		6.00	21404.71	1.28428	0	23545.18	0.00000		25899.70	0.00000													6.0000		1.28428
17	5th Year Maintenance	Ha	8338		9171.80			10088.98			11097.88			12207.67			13428.43			14771.28			16248.40		6.00	17873.24	1.07239		19660.57	0.00000		21626.62	0.00000										6.0000		1.07239
18	6th Year Maintenance	Ha	8338		9171.80			10088.98			11097.88			12207.67			13428.43			14771.28			16248.40			17873.24		6.00	19660.57	1.17963		21626.62	0.00000		23789.29	0.00000							6.0000		1.17963
19	7th Year Maintenance	Ha	8338		9171.80			10088.98			11097.88			12207.67			13428.43			14771.28			16248.40			17873.24			19660.57		6.00	21626.62	1.29760		23789.29	0.00000		25168.22	0.00000				6.0000		1.29760
20	8th Year Maintenance	Ha	8338		9171.80			10088.98			11097.88			12207.67			13428.43			14771.28			16248.40			17873.24			19660.57			21626.62		6.00	23789.29	1.42736		25168.22	0.00000		28785.04	0.00000	6.0000		1.42736
21	9th Year Maintenance	Ha	8338		9171.80			10088.98			11097.88			12207.67			13428.43			14771.28			16248.40			17873.24			19660.57			21626.62			23789.29		6.00	25168.22	1.57009		28785.04	0.00000	6.0000		1.57009
22	10th Year Maintenance	Ha	8338		9171.80			10088.98			11097.88			12207.67			13428.43			14771.28			16248.40			17873.24			19660.57			21626.62			23789.29			25168.22		6.00	28785.04	1.72710	6.0000		1.72710
	Sub Total:					**0.00000**			**2.39057**			**6.73254**			**4.92994**			**2.07678**			**2.28446**			**1.28428**			**1.07239**			**1.17963**			**1.29760**			**1.42736**			**1.57009**			**1.72710**			**27.97277**
III	**Forest Protection**																																												
23	Digging of CPT	km	165000		165000	0.000	2	181500	3.630																																		2		3.63000
24	Bund planting	km	35000		35000	0.000	2	38500	0.770																																		2		0.77000
	Protection Total					**0.000**			**4.400**			**0.000**			**0.000**			**0.000**			**0.000**			**0.000**			**0.000**			**0.000**			**0.000**			**0.000**			**0.000**			**0.000**			**4.40000**
IV	***SMC Works***																																												
26	Construction of Mini Percolation Tanks	No	50000	1	55000	0.55000	1	60500	0.60500	1	66550	0.66550																														3		1.82050
	Sub Total					**0.55000**			**0.60500**			**0.66550**			**0.00000**			**0.00000**			**0.00000**			**0.00000**			**0.00000**			**0.00000**			**0.00000**			**0.00000**			**0.00000**			**0.00000**			**1.82050**
V	**Administrative Cost - 10% over core activities**					**0.0971**			**0.4595**			**0.8800**			**0.5123**			**0.2077**			**0.2284**			**0.1284**			**0.1072**			**0.1180**			**0.1298**			**0.1427**			**0.1570**			**0.1727**			**3.31779**
	Total year wise outlay of the project					**1.0691**			**9.4212**			**9.4598**			**5.5351**			**2.2845**			**2.5129**			**1.4127**			**1.1796**			**1.2978**			**1.4274**			**1.5701**			**1.7271**			**1.8998**			**40.89571**

Forest Divisional Officer
WLM Eturnagaram