

Year-wise detailed Abstract of CA Scheme for Raising of 440 Plants in Diversion of BTPS MS Pipe Line

Year-wise detailed Abstract of CA Scheme for Raising of 4440 Plants																																												
Sl. No	Item of Work	Phy	Unit Cost 2019-20 (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			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	Fin						
1	2			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 Maintenance																																												
1	Raising of Primary beds - Unit cost for 100000 plants	Plant	0.2598	1200	0.31434	0.00377		0.34577	0.00000		0.38035	0.00000																											1200.0	0.00377				
2	Raising of Bag Plants of 5"x9" - Unit Cost 100000 plants	Plant	5.9263	1200	7.17087	0.08605		7.88796	0.00000		8.67675	0.00000																											1200.0	0.08605				
3	Maintenance of Bag Plants of 5"x9" - Unit Cost for 100000 plants	Plant	1.7975		1.97723		1200	2.17496	0.02610	0	2.39245	0.00000	0	2.63170	0.00000																								1200.0	0.02610				
4	Conversion of bag plants from 5"x9" to 8"x12" - Unit Cost 100000 plants	Plant	15.8106		17.39169		1200	19.13086	0.22957	0	21.04395	0.00000	0	23.14834	0.00000																								1200.0	0.22957				
5	Maintenance of Bag Plants of 8"x12" - Unit Cost for 100000 plants	Plant	4.1640		4.58035			5.03839		1200	5.54222	0.06651	0	6.09645	0.00000	0	6.73609	0.00000																					1200.0	0.06651				
S.Total						0.08982		0.25567			0.06651		0.00000		0.00000																								1000	0.41200				
II Planting activities (SMM) in 0.6 Ha																																												
1	Advance Operations	Ha	39.57	0.60	43292.32	0.25975																																	0.6	0.25975				
2	Raising of Plantation	Ha	126515		139166.99		0.60	153083.69	0.91850																														0.6	0.91850				
3	1st Year Maintenance	Ha	38921		42813.64			47095.01		0.60	51804.51	0.31083																											0.6	0.31083				
4	2nd Year Maintenance	Ha	22377		24614.70			27076.17			29783.79		0.60	32762.17	0.19657																								0.6	0.19657				
5	3rd Year Maintenance	Ha	13924		15316.54			16848.19			18533.01			20386.31		0.60	22424.94	0.13455																					0.6	0.13455				
6	4th Year Maintenance	Ha	13924		15316.54			16848.19			18533.01			20386.31			22424.94		0.60	24607.44	0.14900																		0.6	0.14900				
7	5th Year Maintenance	Ha	5932		6525.34			7177.87			7895.66			8685.22			9503.75			10509.12		0.60	11560.03	0.06936															0.6	0.06936				
8	6th Year Maintenance	Ha	1710		1881.14			2069.25			2276.18			2503.79			2754.17			3029.59			3332.55		0.60	3665.80	0.02199												0.6	0.02199				
9	7th Year Maintenance	Ha	5932		6525.34			7177.87			7895.66			8685.22			9503.75			10509.12			11560.03			12716.04		0.60	13987.64	0.08393									0.6	0.08393				
10	8th Year Maintenance	Ha	1710		1881.14			2069.25			2276.18			2503.79			2754.17			3029.59			3332.55			3665.80			4032.39			0.60	4435.62	0.02661					0.6	0.02661				
11	9th Year Maintenance	Ha	5932		6525.34			7177.87			7895.66			8685.22			9503.75			10509.12			11560.03			12716.04			13987.64				0.60	15386.40		0.60	16925.04	0.10155		0.6	0.10155			
12	10th Year Maintenance	Ha	1710		1881.14			2069.25			2276.18			2503.79			2754.17			3029.59			3332.55			3665.80			4032.39					4435.62			4879.19		0.60	5367.10	0.03220	0.6	0.03220	
Total:						0.25975			0.91850			0.31083			0.19657			0.13455			0.14900			0.06936		0.02199		0.08393						4435.62			4879.19		0.60	5367.10	0.03220	0.6	0.03220	
Grand Total						0.34958			1.17417			0.37733			0.19657			0.13455			0.14900			0.06936		0.02199		0.08393							4435.62			4879.19		0.60	5367.10	0.03220	0.6	2.30386
																																											2.71588	

[Signature]
Forest Divisional Officer,
Manuguru