

Year-wise detailed Abstract of CA Scheme for 2.38 Ha.(5.8 Acres) in Degraded Forest Land for in lieu of diversion of Forest land for establishment of CRPF Camp at Unjupalli village of Charla of Bhadrachalam -Division -2021-22.

Sl. No	Item of Work	Phy	Unit Cost 2021-22 (Rs.)	2021 - 22			2022 - 23			2023 - 24			2024 - 25			2025 - 26			2026 - 27			2027 - 28		
				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)
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25
I	Raising of Plants in Nurseries & their Maintenance, Procurement of Plants																							
1	Raising of Primary beds - Unit cost for Bed	Bed	0.1733	0	0.17333	0.00000	7	0.19066	1.33464															
2	Conversion of bag plants from 4"x7" to 9"x11" - Unit Cost per Bed	Bed	0.252		0.25191		7	0.27710	1.93971															
3	Maintenance of Bag Plants of 9"x11" - Unit Cost per Bed	Plant	0.379		0.37875					7	0.50412	3.52881												
						0.000			3.27435			3.52881			0.000			0.000			0.000			0.000
II	Planting activities (SMM)																							
6	Advance Operations	Ha	0.430		0.43		2.380	0.47	1.12584															
7	Raising of Plantation	Ha	1.109		1.1090					2.380	1.34	3.19370												
8	1st Year Maintenance	Ha	0.290		0.2900								2.380	0.39	0.91866									
9	2nd Year Maintenance	Ha	0.161		0.1610											2.380	0.24	0.56101						
10	3rd Year Maintenance	Ha	0.097		0.0966														2.380	0.16	0.37008	0.00	0.17	0.00000
11	4th Year Maintenance	Ha	0.097		0.0966																	2.380	0.17	0.40709
12	5th Year Maintenance	Ha	0.097		0.0966																			
13	6th Year Maintenance	Ha	0.097		0.0966																			
14	7th Year Maintenance	Ha	0.097		0.0966																			
15	8th Year Maintenance	Ha	0.097		0.0966																			
16	9th Year Maintenance	Ha	0.097		0.0966																			
17	10th Year Maintenance	Ha	0.097		0.0966																			
	Sub Total:					0.00000			1.12584			3.19370			0.91866			0.56101			0.37008			0.40709
IV	Administrative Cost - 10%					0.0000			0.4400			0.6723			0.0919			0.0561			0.0370			0.0407
	Total year wise outlay of the project					0.0000			4.8402			7.3948			1.0105			0.6171			0.4071			0.4478

Sl. No	Item of Work	2028 - 29			2029 - 30			2030 - 31			2031- 32			2032- 33			2033- 34			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	Fin (Rs.in Lakhs)
1	2	26	27	28	29	30	31	32	33	34	35	36	37	35	36	37	35	36	37	38	39
I	Raising of Plants in Nurseries & their Maintanance, Procurement of Plants																				
1	Raising of Primary beds - Unit cost for 100000 plants																			7	1.3346
4	Conversion of bag plants from 5"x9" to 8"x12" - Unit Cost 100000 plants																			7	1.9397
5	Maintenance of Bag Plants of 8"x12" - Unit Cost for 100000 plants																			7	3.5288
				0.000			0.000			0.000			0.000			0.000			0.000		6.80316
II	Planting activities (SMM)																				
6	Advance Operations																			2.380	1.1258
7	Raising of Plantation																			2.380	3.1937
8	1st Year Maintenance																			2.380	0.9187
9	2nd Year Maintenance																			2.380	0.5610
10	3rd Year Maintenance																			2.380	0.3701
11	4th Year Maintenance																			2.380	0.4071
12	5th Year Maintenance	2.380	0.19	0.44779																2.380	0.4478
13	6th Year Maintenance				2.380	0.21	0.49257													2.380	0.4926
14	7th Year Maintenance							2.380	0.23	0.54183										2.380	0.5418
15	8th Year Maintenance										2.380	0.25	0.59601							2.380	0.5960
16	9th Year Maintenance													2.380	0.28	0.65561				0	0.6556
17	10th Year Maintenance																2.380	0.30	0.72118	0	0.7212
Sub Total:				0.44779			0.49257			0.54183			0.59601			0.65561			0.72118		10.03138
IV	Administrative Cost - 10%			0.0448			0.0493			0.0542			0.0596			0.0656			0.0721		1.6835
Total year wise outlay of the project				0.4926			0.5418			0.5960			0.6556			0.7212			0.7933		18.5180


 Forest Divisional Officer
 Bhadrachalam
 10/6/22