

YEAR WISE DETAILED ABSTARCT OF CA SCHEME over 290.497 ha of Non-Forest Land - Dindi Balancing Reservoir of AMRSLBC Project of Wildlife Management Division, Nagarjunasagar

Sl. No	Item of Work	Unit	2019-20			2020-21			2021-22			2022-23			2023-24			
			Unit Cost (Rs.)	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	Nursery Raising and Maintenance																	
1	Raising of Primary beds - Unit cost for 100000 plants	Plant	0.2562	170000	0.2818	0.47909												
2	Raising of Bag Plants of 5"x9" - Unit Cost 100000 plants	Plant	5.2600	170000	5.7860	9.83620												
3	Maintenance of Bag Plants of 5"x9" - Unit Cost for 100000 plants	Plant	0.7258				53800	0.8782	0.47248									
4	Conversion of bag plants from 5"x9" to 8"x12" - Unit Cost 100000 plants	Plant	14.2545				53800	17.2480	9.27943									
5	Maintenance of Bag Plants of 8"x12" - Unit Cost for 100000 plants	Plant	3.1620				53800	3.8260	2.05840									
	Nursery Raising and Maintenance Total					10.3153			11.8103			0.0000			0.0000			0.0000
II	Planting activities (Baren Hill Afforestation)																	
6	Advance Operations	Ha	173796				290.50	210293	610.895									
7	Raising	Ha	93742							290.50	124771	362.456						
8	1st Year Maintenance	Ha	53478										290.50	78297	227.451			
9	2nd Year Maintenance	Ha	32964													290.5	53089	154.222
10	3rd Year Maintenance	Ha	10880															
11	4th Year Maintenance	Ha	10880															
12	5th Year Maintenance	Ha	3345															
13	6th Year Maintenance	Ha	827															
14	7th Year Maintenance	Ha	2868															
	Plantation Total:					0.0000			610.8953			362.4558			#####			154.2224

Sl. No	Item of Work	Unit	2018-19			2019-20			2020-21			2021-22			2022-23			2023-24		
			Unit Cost (Rs.)	Phy	Fin (Rs.in Lakhs)	Unit Cost (Rs.)	Phy	Fin (Rs.in Lakhs)	Unit Cost (Rs.)	Phy	Fin (Rs.in Lakhs)	Unit Cost (Rs.)	Phy	Fin (Rs.in Lakhs)	Unit Cost (Rs.)	Phy	Fin (Rs.in Lakhs)	Unit Cost (Rs.)	Phy	Fin (Rs.in Lakhs)
III	Forest Protection																			
15	Construction of Gate	No's	150000	3	150000	4.500	3	150000	4.500											
16	Fencing - km	km	2E+06				40	2057000	822.800											
17	Publicity & Awareness	Ls	300000	LS		1.500			1.500											
18	Construction of Boundary Pillars Big pillars	Ls	9900	100	10890	10.890	100	11979	11.979	100	13177	13.177								
19	Construction of Boundary Pillars Small Pillars	Ls	1000	200	1100	2.200	250	1210	3.025	250	1331	3.328	250	1464	3.660	250	1611			4.026
20	Construction of Strategic Watch	Ls	300000				2	363000	7.260											
	Protection Total					19.0900			851.0640			16.5044			3.6603			4.0263		
IV	Infrastructure at CA lands																			
21	Drilling of Borewell (incl. 180 mm dia PVC 06 Kgs / Cm2 casing pipe, Geological Survey charges etc.,)	Ls	150000	6	150000	9.000														
22	Installation of Solar Pump sets incl. pipeline with Sprinklers	Ls	650000	6	650000	39.000														
23	Storage tanks	Ls	250000	6	250000	15.000														
	Total:					63.0000			0.0000			0.0000			0.0000			0.0000		
24	Administrative cost 10% over Core activities					1.032			62.271			36.246			22.745			15.422		
	Total year wise outlay of the					93.44			1536.04			415.21			253.86			173.67		

YEAR WISE DETAILED ABSTARCT OF SMC WROKS for 25% COST of CA SCHEME - Dindi Balancing Reservoir Project

Sl. No	Item of Work	Phy	Unit Cost (Rs.) 2018-19	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
V	SMC Works																
1	Construction of Percolation Tanks	No	200000	3	220000	6.6000	3	240000	7.200							6	13.80
2	Construction of Mini Percolation Tanks	No	50000				6	55000	3.300	6	60500	3.630				12	6.93
3	Check Dams	No	500000							3	605000	18.150	3	726000	21.780	6	39.93
	SMC Total					6.6000			10.500			21.780			21.780		60.6600
4	Administrative Cost - 10%					0.6600			1.050			2.178			2.178		6.066
	Total year wise outlay of the					7.2600			11.5500			23.9580			23.9580		66.7260



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