

Scheme Proposals for Afforestation of degraded forest area over 50.62 ha in Comp.no.25 of Bhadrachalam RF, Nellipaka Range for Diversion of Forest Area in lieu of upgradation of NH.30 Vijayawada to Jagadapur Road in Chintur Division.

ABSTRACT OF PHYSICAL AND FINANCIAL OUTLAY

Sl.N o.	Item of work	2018-19		2019-20		2020-21		2021-22		2022-23		2023-24		2024-25		2025-26		2026-27		2028-29		TOTAL
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	13	14	13	14	13	14	13	14	24
1	Creation of Water absorbtion Trench.around treatment area.	3.00K M/102	4.53																			4.526
2	Raising of Nurseries																					
	Raising of NTSHW nursery (in lakh) (for 53500no.)	53500	3.075	11200	0.708	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3.783
	Total:		3.075		0.708	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	3.783
3	Maint.of Nurseries			53500	1.892	11200	0.436															2.328
	Conversion of nursery 5x9 to 6X12 (in lakh) (for 53500 no.)	0	0	53500	4.837	11200	1.114	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5.951
	Total:	0	0	53500	6.729	11200	1.550	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8.279
4	Advance operations for raising of Plantations																					
	Advance operations			40	19.021	0	0	0	0	0	0											19.021
	Total:				19.021	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19.021
5	Raising of Plantations																					
	Raising of Plantations					40	20.370	0	0	0	0											20.370
	Total:	0	0	0	0.000	40	20.370	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20.370
6	1st year maintenance							40	11.935													11.935
7	2nd year maintenance										40	8.736										8.736
8	3rd year maintenance												40	6.803								6.803
9	4th year maintenance													40	7.483							7.483
10	5th year maintenance															40	8.231					8.231
11	6th year maintenance																	40	9.054			9.054
12	7th year maintenance																			40	9.960	9.960
	Maintenance Sub-Total:		0.000		0.000		0.000		11.935		8.736		6.803		7.483		8.231		9.054		9.960	62.202
	Works Total		3.075		26.458		21.919		11.935		8.736		6.803		7.483		8.231		9.054		9.960	113.655
13	SMC Works (15% on PlantatioOn cost (PTs/CCTs/LBs/WAT	10.62	0.461	10.62	3.969	10.62	3.288	10.62	1.790	10.62	1.310	10.62	1.020	10.62	1.122	10.62	1.235	10.62	1.358	10.62	1.494	17.048
14	Monotoring & Evaluation (5%)		0.154		1.323		1.096		0.59676		0.43678		0.34014		0.37416		0.41156		0.45272		0.498	5.683
15	Administrative cost (Over Heads) (10%)		0.307		2.646		2.192		1.19352		0.87356		0.68028		0.74832		0.82312		0.90544		0.996	11.365
	Grand Total		8.523		34.396		28.495		15.516		11.356	50.62	8.844	50.62	9.728	50.62	10.701	50.62	11.771	10.62	12.948	152.277

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