

Abstract of CA Scheme for Raising of 19.86 Ha SMM Plantation in Degraded Forest land in lieu of (Violation of 9.93 Ha land) in diversion of 20.02 Ha Forest land for widening of single road to double road from Chennai to Vemampally Road in Kotapally & Neelvali Ranges of Chennai Division

Sl. No	Item of Work	Phy	2017-18 (Rs.)			2018 - 19			2019 - 20			2020 - 21			2021 - 22			2022 - 23			2023 - 24		
			Unit Cost	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		
I	Raising of Plants in Nurseries & their Maintenance, Procurement of Plants																						
1	Raising of Primary beds - Unit Cost for 100000 plants	Plant	0.2329	32000	0.25624	0.08200	2000	0.28187	0.00564														
2	Raising of Bag Plants of 5"x9" - Unit Cost 100000 plants	Plant	4.7864	32000	5.26503	1.68481	2000	5.79154	0.11583														
3	Maintenance of Bag Plants of 5"x9" - Unit Cost for 100000 plants	Plant	1.3954		1.53495		32000	1.68844	0.54030	2000	1.85729	0.03715	0	2.0430	0.00000								
4	Conversion of bag plants from 5"x9" to 8"x12" - Unit Cost 100000 plants	Plant	12.9587		14.25455		32000	15.68000	5.01760	2000	17.24800	0.34496	0	18.97280	0.00000								
5	Maintenance of Bag Plants of 8"x12" - Unit Cost for 100000 plants	Plant	2.8745		3.16200			3.47820		32000	3.82602	1.22433	2000	4.20862	0.08417	0	4.62948	0.00000					
	Sub Total:					1.767			5.679			1.606			0.084			0.000			0.000		
II	Planting activities (SMM) in 19.86 Ha																						
6	Advance Operations	Ha	32214		35435.40		19.86	38978.94	7.74122	0.00	42876.83	0.00000		215859.78	0.00000								
7	Raising of Plantation	Ha	147435		162178.65			178396.51		19.86	196236.16	38.97250		52026.27	10.33242								
8	1st Year Maintenance	Ha	35535		39088.10			42996.91			47296.61			26314.27									
9	2nd Year Maintenance	Ha	17973		19770.30			21747.33			23922.06			18207.97									
10	3rd Year Maintenance	Ha	12436		13679.92			15047.91			16552.70			18207.97									
11	4th Year Maintenance	Ha	12436		13679.92			15047.91			16552.70			18207.97									
12	5th Year Maintenance	Ha	1908		2099.12			2309.03			2026.17			2228.78									
13	6th Year Maintenance	Ha	1522		1674.52			1841.97			2026.17			2228.78									
14	7th Year Maintenance	Ha	1908		2099.12			2309.03			2539.93			2793.93									
15	8th Year Maintenance	Ha	1522		1674.52			1841.97			2026.17			2228.78									
16	9th Year Maintenance	Ha	1908		2099.12			2309.03			2539.93			2793.93									
17	10th Year Maintenance	Ha	1522		1674.52			1841.97			2026.17			2228.78									
	Sub Total:					0.00000			7.74122			38.97250			10.33242			5.74862			4.37548		
III	SMC Works																						
18	Mini Percolation Tanks	Nos	1000000	2	100000.00																		
	Sub Total:					2.00000			0.00000			0.00000			0.00000			0.00000			0.00000		
IV	Protection of CA lands																						
19	Construction of Boundary Pillars	Nos	8000	20	8000.00																		
20	Fencing	km	600000	2	600000																		
	Sub Total:					1.56000			0.77412			3.89725			1.03324			0.57486			0.43755		
V	Administrative Cost - 10% Total year wise outlay of the project																						
	Sub Total:					18.92681			14.19471			44.47618			11.44983			6.32348			4.81303		

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