

Year-wise detailed Abstract of CA Scheme for 3.75 Ha in Degraded Forest land in lieu of Forest Land proposed for diversion for Laying of RAW Water Pipeline at Eravendi (V) of Burgampahad (M) of Manugur Division infavour of ITC, PSPD, Bhadrachalam

Division : Paloncha

Sl. No	Item of Work	Phy	Unit Cost 2022-23 (Rs.)	2023 - 24			2024 - 25			2025 - 26			2026 - 27			2027 - 28			2028 - 29			2029 - 30		
				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	Raising of Plants in Nurseries & their Maintenance, Procurement of Plants																							
1	Raising of Primary beds and Raising of Bag Plants of 5"x9"	Plant	5.470	5500	6.02	0.3309	1100																	
2	Maintenance of Bag Plants of 5"x9"	Plant	1.510				5500	1.83	0.10049	1100														
3	Conversion of bag plants from 5"x9" to 9"x11"	Plant	19.930				5500	24.12	1.32634	1100														
4	Maintenance of Bag Plants of 9"x11"	Plant	5.262							5500	7.0037	0.385	1100	7.7041	0.0847	0								
Sub Total:						0.331			1.427			0.385			0.0847			0.000			0.000			0.000
II	Planting activities (SMM)																							
5	Advance Operations	Ha	59757				3.750	72306	2.711474															
6	Raising of Plantation	Ha	85094							3.750	113259	4.24721												
7	1st Year Maintenance	Ha	31333										3.750	45874	1.72028									
8	2nd Year Maintenance	Ha	15862													3.750	25545	0.95794						
9	3rd Year Maintenance	Ha	14795																3.750	26211	0.98291			
10	4th Year Maintenance	Ha	3816																		3.750	7438	0.27893	
11	5th Year Maintenance	Ha	13864																					
12	6th Year Maintenance	Ha	3816																					
13	7th Year Maintenance	Ha	13864																					
14	8th Year Maintenance	Ha	3816																					
15	9th Year Maintenance	Ha	13864																					
16	10th Year Maintenance	Ha	3816																					
Sub Total:						0			2.71147			4.24721			1.72028			0.95794			0.98291			0.27893
III	SMC Works																							
17	Staggered trenches in DFL CA within vicinity of CA-DFL	Cmt	440	320	484.000	1.5488																		
18	Construction of Percolation Tanks	No	300000	2	3.300	6.6000																		
19	Construction Checkdams	No	550000	1	6.050	6.0500																		
Sub Total:						14.199			0			0			0			0			0			0
IV	Administrative Cost - 10%					1.453			0.414			0.463			0.181			0.096			0.098			0.028
Total year wise outlay of the project:						15.98271			4.55214			5.09566			1.98552			1.05373			1.08120			0.30682

Year-wise detailed Abstract of CA Scheme for

Division : Paloncha

Sl. No	Item of Work	Phy	Unit Cost 2022-23 (Rs.)	2030 - 31			2031- 32			2032- 33			2033- 34			2034- 35			2035- 36			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	Raising of Plants in Nurseries & their Maintenance, Procurement																						
1	Raising of Primary beds and Raising of Bag Plants of 5"x9"	Plant	5.470																			36000	0.33094
2	Maintenance of Bag Plants of 5"x9"	Plant	1.510																			36000	0.10049
3	Conversion of bag plants from 5"x9" to 9"x11"	Plant	19.930																			36000	1.32634
4	Maintenance of Bag Plants of 9"x11"	Plant	5.262																			6600	0.46995
Sub Total:						0.000			0.000			0.000			0.000			0.000			0.000	114600	2.22772
II	Planting activities (SMM)																						
5	Advance Operations	Ha	59757																			3.750	2.71147
6	Raising of Plantation	Ha	85094																			3.750	4.24721
7	1st Year Maintenance	Ha	31333																			3.750	1.72028
8	2nd Year Maintenance	Ha	15862																			3.750	0.95794
9	3rd Year Maintenance	Ha	14795																			3.750	0.98291
10	4th Year Maintenance	Ha	3816																			3.750	0.27893
11	5th Year Maintenance	Ha	13864	3.750	29719	1.11445																3.750	1.11445
12	6th Year Maintenance	Ha	3816				3.750	9000	0.33750													3.750	0.33750
13	7th Year Maintenance	Ha	13864							3.750	35960	1.34849										3.750	1.34849
14	8th Year Maintenance	Ha	3816										3.750	10890	0.40838							3.750	0.40838
15	9th Year Maintenance	Ha	13864													3.750	43512	1.63170				3.750	1.63170
16	10th Year Maintenance	Ha	3816																3.750	13177	0.49414	3.750	0.49414
Sub Total:						1.11445			0.33750			1.34849			0.40838			1.63170			0.49414		16.23339
III	SMC Works																						
17	Staggered trenches in DFL CA within vicinity of CA-DFL	Cmt	440																			320	1.54880
18	Construction of Percolation Tanks	No	300000																			2	6.60
19	Construction Checkdams	No	550000																			1	6.05
Sub Total:						0			0			0			0			0			0		14.19880
IV	Administrative Cost - 10%					0.111			0.034			0.135			0.041			0.163			0.049		3.26599
Total year wise outlay of the project:						1.22590			0.37125			1.48334			0.44921			1.79487			0.54355		35.92589

DISTRICT FOREST OFFICER
Bhadrakoti Kothagudem Dist,
Kothagudem

Forest Divisional Officer,
Paloncha