

**Year-wise detailed Abstract of CA Scheme for 1.25 Ha in Non 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	2			3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
I	Raising of Plants in Nurseries & their Maintanance, Procurement of Plants																							
1	Raising of Primary beds and Raising of Bag Plants of 5"x9"	Plant	5.470	2000	6.020	0.1204																		
2	Maintenance of Bag Plants of 5"x9"	Plant	1.510				2000	1.830	0.03660															
3	Conversion of bag plants from 5"x9" to 9"x11"	Plant	19.928				2000	24.110	0.48220															
4	Maintenance of Bag Plants of 9"x11"	Plant	5.262							2000	7.0059	0.140	400	7.7065	0.0308	0								
Sub Total:						0.120			0.519			0.140			0.0308			0.000			0.000			0.000
II	Planting activities (SMM)																							
5	Advance Operations	Ha	59757				1.250	72306	0.90382															
6	Raising of Plantation	Ha	119920							1.250	159613	1.99516												
7	1st Year Maintenance	Ha	40573										1.250	59402	0.74253									
8	2nd Year Maintenance	Ha	22010													1.250	35448	0.44310						
9	3rd Year Maintenance	Ha	21928																1.250	38848	0.48560			
10	4th Year Maintenance	Ha	5722																		1.250	11151	0.13938	
11	5th Year Maintenance	Ha	20789																					
12	6th Year Maintenance	Ha	5722																					
13	7th Year Maintenance	Ha	20789																					
14	8th Year Maintenance	Ha	5722																					
15	9th Year Maintenance	Ha	20789																					
16	10th Year Maintenance	Ha	5722																					
Sub Total:						0			0.90382			1.99516			0.74253			0.44310			0.48560			0.13938
III	SMC Works																							
17	Creation of inspection path (1.152 Kms)	Kms	26000	1.152		0.3295																		
18	Creation and maintenance of firelines	Km	19710	4		0.8672																		
19	Construction of Percolation Tanks	No	300000	2		6.6000																		
20	Construction Rockfill dams	No	10000	4		0.4400																		
21	Construction of protection hut /watch tower for monitoring and protection of CA land	No	2500000	1		27.5000																		
22	Cost of protection	Per person	121648	1		1.3381	1	147194	1.4719	1	161913	1.6191	1	178105	1.7810	1	195915	1.9592	1	215507	2.1551	1	237057	2.3706
Sub Total:						37.075			1.472			1.619			1.781			1.959			2.155			2.371
IV	Administrative Cost - 10%					3.720			0.289			0.375			0.255			0.240			0.264			0.251
Total year wise outlay of the project						40.91472			3.18402			4.12985			2.80984			2.64248			2.90473			2.76095

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	2			24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40	41	42	43
I	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	0.12040
2	Maintenance of Bag Plants of 5"x9"	Plant	1.510																			36000	0.03660
3	Conversion of bag plants from 5"x9" to 9"x11"	Plant	19.928																			36000	0.48220
4	Maintenance of Bag Plants of 9"x11"	Plant	5.262																			2400	0.17094
	Sub Total:					0.000			0.000			0.000			0.000			0.000			0.000	110400	0.81014
II	Planting activities (SMM)																						
5	Advance Operations	Ha	59757																			1.250	0.90382
6	Raising of Plantation	Ha	119920																			1.250	1.99516
7	1st Year Maintenance	Ha	40573																			1.250	0.74253
8	2nd Year Maintenance	Ha	22010																			1.250	0.44310
9	3rd Year Maintenance	Ha	21928																			1.250	0.48560
10	4th Year Maintenance	Ha	5722																			1.250	0.13938
11	5th Year Maintenance	Ha	20789	1.250	44564	0.55705																1.250	0.55705
12	6th Year Maintenance	Ha	5722				1.250	13493	0.16866													1.250	0.16866
13	7th Year Maintenance	Ha	20789							1.250	53922	0.67403										1.250	0.67403
14	8th Year Maintenance	Ha	5722										1.250	16326	0.20407							1.250	0.20407
15	9th Year Maintenance	Ha	20789													1.250	65245	0.81556				1.250	0.81556
16	10th Year Maintenance	Ha	5722																1.25	19755	0.24694	1.250	0.24694
	Sub Total:					0.55705			0.16866			0.67403			0.20407			0.81556			0.24694		7.37590
III	SMC Works																						
17	Creation of inspection path (1.152 Kms)	Kms	26000																			1	0.32950
18	Creation and maintenance of firelines	Km	19710																			4	0.86720
19	Construction of Percolation Tanks	No	300000																			2	6.60000
20	Construction Rockfill dams	No	10000																			4	0.44000
21	Construction of protection hut /watch tower for monitoring and protection of CA land	No	2500000																			1	27.50000
22	Cost of protection	Per person	121648	1	260763	2.6076	1	286839	2.8684	1	315523	3.1552	1	347075	3.4708	1	381783	3.8178	1	419961	4.1996	12	32.81446
	Sub Total:					2.608			2.868			3.155			3.471			3.818			4.200		68.55116
IV	Administrative Cost - 10%																						
	Total year wise outlay of the project					3.48115			3.34076			4.21218			4.04231			5.09673			4.89121		84.41092

DISTRICT FOREST OFFICER
Bhadrakoti Kothagudem Dist,
Kothagudem

Forest Divisional Officer,
Paloncha