

Budget Head	Economic Code	Code Description	Unit	1st Revised (Approved) DPP						2nd Revised (Proposed) DPP					Differences							
				Physical Qty	GOB (FE)	Project Aid			Total	Physical Qty	GOB (FE)	Project Aid			Physical Qty	GOB (FE)	Project Aid			Total		
						RPA	Spec	DPA				RPA	Spec	DPA			RPA	Spec	DPA			
																					Throu	Throu
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	
A. Revenue																						
	4800	Supply & Services	LS																			
Sub-Total (A) :																						
B. Capital																						
	6800	Acquisition of assets																				
	6845	01. Plantation	LS		5.00				5.00													
	6900	Acquisition / Purchase of Land & Landed Properties of Assets																				
	6901	02. Land Acquisition	Hector	6.39	479.00				479.00	6.39	1437.75				1437.75				958.75		958.75	
	7000	Civil Works																				
	7021	03. Construction of Road Embankment	Lac Cum	4.08	550.80				550.80	6.32	1171.26				1171.26	2.24	620.46				620.46	
	7021	04. Construction of Flexible Pavement	km	10.50	837.61				837.61	10.50	1060.05				1060.05		222.44				222.44	
	7026	05. Construction of RCC Bridge (2 nos.)	m	225.00	1327.00				1327.00	225.00	2400.34				2400.34		1073.34				1073.34	
	7026	06. Construction of RCC Culvert (4 nos.)	m	20.00	92.44				92.44	20.00	92.44				92.44							
	7081	07. Protective work																				
		a) CC Block with Geo-textile	sqm	32500.00	336.15				336.15	63060.00	810.05				810.05	30560.00	473.90				473.90	
		b) Retaining wall	m							874.00	205.00				205.00	874.00	205.00				205.00	
		c) Palesading	m							640.00	42.25				42.25	640.00	42.25				42.25	
		d) Fender for Pear Protection	no(s)							4.00	41.48				41.48	4.00	41.48				41.48	
	7081	08. Sign, Signal	L.S.		5.00				5.00		10.00				10.00		5.00				5.00	
	7081	09. Maintenance During Construction	km							8.25	98.88				98.88	8.25	98.88				98.88	
	7980	Capital Block Allocation & Miscellaneous Expenditure																				
	7981	10. Telephone & Electric Line Shifting	L.S.		50.00				50.00		88.14				88.14		38.14				38.14	
Sub-Total (B) :					3683.00				3683.00		7457.64				7457.64		3774.64				3774.64	
Total (A+B) :					3683.00				3683.00		7457.64				7457.64		3774.64					3774.64
C. Physical Contingency																						
	7982	Physical Contingency (2% of Remaining work)									80.85				80.85		80.85				80.85	
C. Physical Contingency																						
	7982	Price Contingency (3% of Remaining work)									121.28				121.28		121.28				121.28	
Grand Total (A + B + C + D) :					3683.00				3683.00		7659.77				7659.77		3976.77					3976.77

Budget Head	Economic Code / Sub-code	Code / Sub-code Description	Unit	Cumulative progress upto						To be incurred											
				June, 2011						Financial Year - 1 (2011-2012)				Financial Year - 2 (2012-2013)							
				Physical Qty.	GOB (FE)	Project Aid		Total	Physical Qty.	GOB (FE)	Project Aid		Total	Physical Qty.	GOB (FE)	Project Aid		Total			
						RPA	DPA				RPA	DPA				RPA	DPA				
Thru High Social	Thru DPA	Thru High Social	Thru DPA			Thru High Social	Thru DPA														
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
A. Revenue																					
	4869	Supply & Services	LS																		
Sub-Total (A) :																					
B. Capital																					
	6900	Acquisition of assets																			
	6845	01. Plantation	LS																		
	6900	Acquisition / Purchase of Land & Landed Properties of Assets																			
	6901	02. Land Acquisition	Hector	1.83	412.00				412.00	4.56	1025.75				1025.75						
	7000	Civil Works																			
	7021	03. Construction of Road Embankment	Lac Cum	3.55	478.76				478.76	1.60	400.00				400.00	1.17	292.50				292.50
	7021	04. Construction of Flexible Pavement	km	8.60	738.17				738.17	1.00	169.43				169.43	0.90	152.45				152.45
	7026	05. Construction of RCC Bridge (2 nos.)	m	Part	1333.93				1333.93	Part	500.00				500.00	225.00	566.41				566.41
	7026	06. Construction of RCC Culvert (4 nos.)	m	20.00	92.44				92.44												
	7081	07. Protective work																			
		a) CC Block with Geo-textile	sqm	29603.00	306.19				306.19	16600.00	250.00				250.00	16857.00	253.86				253.86
		b) Retaining wall	m							437.00	102.50				102.50	437.00	102.50				102.50
		c) Palesading	m							320.00	21.12				21.12	320.00	21.13				21.13
		d) Fender for Pear Protection	no(s)													4.00	41.48				41.48
	7081	08. Sign, Signal	L.S.		3.50				3.50								6.50				6.50
	7031	09. Maintenance During Construction	km							4.00	47.94				47.94	4.25	50.94				50.94
	7980	Capital Block Allocation & Miscellaneous Expenditure																			
	7981	10. Telephone & Electric Line Shifting	L.S.		50.00				50.00		38.14				38.14						
		Sub-Total (B) :			3414.99				3414.99		2554.88				2554.88		1487.77				1487.77
		Total (A+B) :			3414.99				3414.99		2554.88				2554.88		1487.77				1487.77
	7982	Physical Contingency (2% of Remaining work)															80.85				80.85
	7982	Price Contingency (3% of Remaining work)															121.28				121.28
		Grand Total (A + B + C + D) :			3414.99				3414.99		2554.88				2554.88		1689.90				1689.90