

Sl. No	Item of Work	Unit	Unit Cost (Rs)	Total Outlay		2021-22		2022-23		2023-24		2024-25		2025-26		2026-27		2027-28		2028-29		2029-30		2030-31		2031.32		2032-33		2033-34		Grand Total	
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
I	Nursery Raising and Maintenance																																
1	Raising of Primary beds	Plant	0.25	16000	0.040	16000	0.040																							16000	0.0401		
2	Raising of Bag Plants of 4"x7"	Plant	7.52	16000	1.203	16000	1.203																							16000	1.2032		
3	Maintenance of Bag Plants of 4"x7"	Plant	2.92	16000	0.468			16000	0.4678																					16000	0.4678		
4	Conversion of bag plants from 4"x7" to 9"x11"	Plant	26.16	16000	4.185			16000	4.1850																					16000	4.1850		
5	Maintenance of Bag Plants of 9"x11"(April to August-Raising Year)	Plant	14.94	16000	2.391					16000	2.391																			16000	2.3905		
6	Maintenance of Bag Plants of 9"x11" (September to March-1st year maintenance)	Plant	35.33	3000	1.060					3000	1.060																			3000	1.0599		
7	Maintenance of Bag Plants of 9"x11" (April to August - 1st year maintenance)	Plant	27.51	3000	0.825							3000	0.8252																	3000	0.8252		
	Nursery Total				10.172		1.243		4.653		3.450		0.825		0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000		10.172		
Planting activities - BHA																																	
2	Advance Operations	Ha	31952	8.500	2.716			8.50	2.716																					8.5	2.7159		
3	Raising	Ha	210088	8.500	17.857					8.50	17.857																			8.5	17.8575		
4	1st Year Maintenance	Ha	82424	8.500	7.006							8.50	7.006																	8.5	7.0060		
5	2nd Year Maintenance	Ha	39914	8.500	3.393									8.50	3.393															8.5	3.3927		
6	3rd Year Maintenance	Ha	37987	8.500	3.229											8.50	3.23													8.5	3.2289		
7	4th Year Maintenance	Ha	61179	8.500	5.200													8.50	5.200											8.5	5.2002		
8	5th Year Maintenance	Ha	17743	8.500	1.508															8.50	1.508									8.5	1.5082		
9	6th Year Maintenance	Ha	19517	8.500	1.659																	8.50	1.659							8.5	1.6590		
10	7th Year Maintenance	Ha	23616	8.500	2.007																			8.50	2.007					8.5	2.0074		
11	8th Year Maintenance	Ha	23616	8.500	2.007																					8.50	2.007			8.5	2.0074		
12	9th Year Maintenance	Ha	25978	8.500	2.208																						8.50	2.208			8.5	2.2081	
13	10th Year Maintenance	Ha	28575	8.500	2.429																								8.50	2.429	8.5	2.4289	
Plantation Total:					51.220		0.000		2.716		17.857		7.006		3.393		3.229		5.200		1.508		1.659		2.007		2.007		2.208		2.429		51.220
SMC works																																	
1	Digging of CPT	Kms	188000	2	3.760					2	3.760																			2	3.7600		
2	SCTs (1M X 0.45 M X 0.45M)	Nos	400	200	0.800			100	0.400			100	0.400																	200	0.8000		
3	Construction of Checkdam	Nos	500000	2	10.000							1.00	5.000	1	5.000															2	10.0000		
					14.560		0.000		0.400		3.760		5.400		5.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000		14.560		
1	Administrative Cost (10%) (Digitization of Maps, Purchase of Computers, Stationary, Purchase of GPS instruments, Payment of Electricity bills, RRT, Internet, Communication charges etc.,)			LS	6.139		1.000		1.000		2.500		0.600		0.200		0.120		0.110		0.100		0.100		0.100		0.100		0.100		0.109	0	6.139
Grand Total					82.091		2.243		8.769		27.568		13.831		8.593		3.349		5.310		1.608		1.759		2.107		2.107		2.308		2.538		82.091

District Forest Officer,
Rajanna Sircilla & Karimnagar.

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Sl. No	Item of Work	Unit	Unit Cost (In lakhs)	Total Outlay		2021-22		2022-23		2023-24		2024-25		2025-26		2026-27		2027-28		2028-29		2029-30		2030-31		2031-32		2032-33		2033-34		Grand Total		
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	
1	Nursery Raising and Maintenance																																	
1	Nursery Infrastructure	Nos	10	1	10.00	1	10.00																								1	10.0000		
2	Raising of Primary beds	Plant	0.25	5000	0.013	5000	0.013																								5000	0.0125		
3	Raising of Bag Plants of 4"x7"	Plant	7.52	5000	0.376	5000	0.376																								5000	0.3760		
4	Maintenance of Bag Plants of 4"x7"	Plant	2.92	5000	0.146			5000	0.1462																							5000	0.1462	
5	Conversion of bag plants from 4"x7" to 9"x11"	Plant	26.16	5000	1.308			5000	1.3078																							5000	1.3078	
6	Maintenance of Bag Plants of 9"x11"(April to August-Raising Year)	Plant	14.94	5000	0.747					5000	0.747																					5000	0.7470	
7	Maintenance of Bag Plants of 9"x11" (September to March-1st year maintenance)	Plant	35.33	1000	0.353					1000	0.353																					1000	0.3533	
8	Maintenance of Bag Plants of 9"x11" (April to August - 1st year maintenance)	Plant	27.51	1000	0.275							1000	0.2751																			1000	0.2751	
	Nursery Total				13.218		10.389		1.454		1.100		0.275		0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000		13.218	
Planting activities - BHA																																		
1	Advance Operations	Ha	45850	10.841	4.971			10.84	4.97																							10.84	4.9706	
2	Raising of plantation	Ha	80455	10.841	8.722					10.84	8.722																						10.84	8.7221
3	1st Year Maintenance	Ha	35228	10.841	3.819							10.84	3.819																				10.84	3.8191
4	2nd Year Maintenance	Ha	31823	10.841	3.450									10.84	3.450																		10.84	3.4499
5	3rd Year Maintenance	Ha	24044	10.841	2.607											10.84	2.61																10.84	2.6066
6	4th Year Maintenance	Ha	26449	10.841	2.867													10.84	2.867														10.84	2.8673
7	5th Year Maintenance	Ha	5237	10.841	0.568															10.84	0.568												10.84	0.5678
8	6th Year Maintenance	Ha	2068	10.841	0.224																	10.84	0.224										10.84	0.2242
9	7th Year Maintenance	Ha	5568	10.841	0.604																			10.84	0.604								10.84	0.6036
10	8th Year Maintenance	Ha	2503	10.841	0.271																						10.84	0.271					10.84	0.2713
11	9th Year Maintenance	Ha	6737	10.841	0.730																												10.84	0.7304
12	10th Year Maintenance	Ha	3028	10.841	0.328																												10.84	0.3283
	Plantation Total:				29.161		0.000		4.971		8.722		3.819		3.450		2.607		2.867		0.568		0.224		0.604		0.271		0.730		0.328		29.161	
	SMC works																																	
1	Fencing	Kms	2000000	2	40.000			2.00	40.000																								2	40.0000
2	Digging of CPT	Kms	188000	2	3.760					2	3.760																						2	3.7600
3	SCTs (1M X 0.45 M X 0.45M)	Nos	400	500	2.000			250	1.000			250	1.000																				500	2.0000
4	Construction of Checkdam	Nos	500000	2	10.000					1	5.000			1	5.000																		2	10.0000
					55.760		0.000		41.000		8.760		1.000		5.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000		55.760	
1	Administrative Cost (10%) (Digitization of Maps, Purchase of Computers, Stationary, Purchase of GPS instruments, Payment of Electricity bills, RRT, Internet, Communication charges etc.)			LS	4.238		0.500		1.000		1.000		0.500		0.500		0.100		0.100		0.100		0.100		0.100		0.100		0.100		0.038	0	4.238	
	Grand Total				102.377		10.889		48.425		19.582		5.594		8.950		2.707		2.967		0.668		0.324		0.704		0.371		0.830		0.366		102.377	

District Forest Officer,
Rajanna Sircilla & Karimn