

Sl. No	Item of Work	Total Outlay			2017 - 18			2018 - 19			2019 - 20			2020 - 21			2021 - 22			2022 - 23		
		Phy	Unit cost	Fin	Phy	Unit Cost	Fin	Phy	Unit Cost	Fin	Phy	Unit Cost	Fin	Phy	Unit Cost	Fin	Phy	Unit Cost	Fin	Phy	Unit Cost	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
I	Nurseries & Maintanance																					
1	a) Raising of Primary beds & Raising of Bag plants including conversion	1750000		104.575	250000	0.00004	10.500	250000	0.00005	13.550	250000	0.00006	15.575	250000	0.00007	17.925	250000	0.00008	20.600	250000	0.00009	23.700
2	b) Maintenance of bag plants	1750000		54.800				250000	0.0000198	4.950	250000	0.0000227	5.675	250000	0.0000262	6.550	250000	0.00003	7.500	250000	0.0000345	8.625
3	Borewell	10	2.00000	20.000	6		12.000	4		8.00000												
4	HDPE Pipeline(20Km)	20	5.00000	100.000	20		100.000															
5	Construction of sump(Water storage)	5	5.00000	25.000	5		25.000															
6	Overhead tank	5	1.00000	5.000	5		5.000															
7	Storage facility(Seed & Equipments)	2	10.00000	20.000	2		20.000															
8	Nursery watcher Room	2	10.00000	20.000	2		20.000															
9	Permanent primary beds(10MX1M)	500	0.30000	150.000	500		150.000															
10	Electricity facility(3Phase)			5.000			5.000															
11	Generators	2	3.00000	6.000	2		6.000															
12	Running charges & Electricity charges for nurseries			10.000			2.000			2.00000			2.00000			2.00000			2.00000			
	Sub Total:			520.375			355.500			28.500			23.250			26.475			30.100			32.325
II	Planting activities																					
13	Blasting activities at feaseble areas (500 Ha. X 50 plants) @ 2000/-	25000	0.02000	500.000				5000	0.02	100.000	5000	0.02	100.000	5000	0.02	100.000	5000	0.02	100.000	5000	0.02	100.000
14	Advance Operations	1400	2.35632	1979.938	200.00	0.89	178.908	200.00	1.03	205.744	200.00	1.18	236.606	200.00	1.36	272.096	200.00	1.56	312.912	200.00	1.80	359.848
15	Raising	1400	0.49809	605.688				200.00	0.27	54.730	200.00	0.31	62.940	200.00	0.36	72.380	200.00	0.42	83.238	200.00	0.48	95.724
16	1st Year Maintenance	1400	0.15483	344.116							200.00	0.16	31.094	200.00	0.18	35.758	200.00	0.21	41.122	200.00	0.24	47.292
17	2nd Year Maintenance	1400	0.17585	377.542										200.00	0.17	34.114	200.00	0.20	39.232	200.00	0.23	45.116
18	3rd Year Maintenance	1200	0.19343	434.174													200.00	0.20	39.232	200.00	0.23	45.116
19	4th Year Maintenance	1000	0.21278	499.300																200.00	0.23	45.116
20	5th Year Maintenance	800	0.23405	574.196																		
21	6th Year Maintenance	600	0.25746	660.326																		
22	7th Year Maintenance	400	0.28320	759.374																		
	Sub Total:			6734.654	200.00		178.908	400.00		360.47400	600.00		430.640	800.00		514.348	1000.00		615.736	1200.00		738.212
III	Tending operations																					
23	Singling, Copiecing, Bushcleaning	1400	0.055	77.000	1400		77.000															
	Sub Total			77.000	1400		77.000			0.000			0.000			0.000			0.000			0.000
IV	Fire Figthing Management																					
24	Machinery (Fire blowers, Fire extinguishers, Auto fireballs, Rackers, Safety helmets, Face shields, Aprons, Breathing apparatus, Weed cutters, Pitting Auger (Hand held), Power weeders, Saws etc.) 50No's each	50		36.813				50		36.813												
25	Fire Watchers (Each@30Ha.-3No's@7500 PM. For 5 Months Jan-May) Rs.1,12,500 For each year	14	1.125	141.750				14		15.750	14		15.750	14		15.750	14		15.750	14		15.750
26	Creation of Fire lines (5 Mtrs Width)	500	0.0683	34.150				100		6.830	100		6.830	100		6.830	100		6.830	100		6.830
	Sub Total			212.713						59.393			22.580			22.580			22.580			22.580
V	Forest Protection																					
27	Construction of boundary pillars	2000	0.2	400.000				500		100.000	500		100.000	500		100.000	500		100.000			
28	Fencing	100	15	1500.000				50		750.000	50		750.000									
29	Construction of wild life passages at Akkapally	5	5.00	25.000	5		25.000															
30	Solar pumpsets for wildlife	5	3.00	15.000				3	3	9.000	2	3	6.000									
31	Watch Towqers	10	5	50.000	0		0.000	4		20.000	4		20.000	2		10.000						
32	Cameras traps	100	0.2	20.000				25		5.000	25		5.000	25		5.000	25		5.000			
33	Chainlink fencing (Protection to Sircilla RF from Akkapally thanda & Chandanagar) 15KM	15	15	225.000	15		225.000															
				2235.000			250.000			884.000			881.000			115.000			105.000			0.000

1400.00 HA IN RANGE OF Rajanna Sircilla District.

2023 - 24			2024 - 25			2025 - 26			2026 - 27			2027 - 28			2028 - 29			2029 - 30			2030 - 31			2031 - 32			Grand Total	
Phy	Unit Cost	Fin	Phy	Unit Cost	Fin	Phy	Unit Cost	Fin	Phy	Unit Cost	Fin	Phy	Unit Cost	Fin	Phy	Unit Cost	Fin	Phy	Unit Cost	Fin	Phy	Unit Cost	Fin	Phy	Unit Cost	Fin	Phy	Fin
24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40	41	42	43	44	45	46	47	48	49	50	51	52
250000	0.00001	2.725																									1750000	104.575
250000	0.00004	10.000	250000	0.000046	11.500																						1750000	54.800
																											10	20.000
																											20	100.000
																											5	25.000
																											5	5.000
																											2	20.000
																											2	20.000
																											500	150.000
																												5.000
																											2	6.000
																												10.000
		12.725			11.500			0.000			0.000			0.000			0.000			0.000			0.000			0.000		520.375
																											25000	500.000
200.00	2.07	413.824																									1400	1979.938
200.00	0.55	110.082	200.00	0.63	126.594																						1400	605.688
200.00	0.27	54.384	200.00	0.31	62.542	200.00	0.36	71.924																			1400	344.116
200.00	0.26	51.884	200.00	0.30	59.668	200.00	0.34	68.618	200.00	0.39	78.910																1400	377.542
200.00	0.26	51.884	200.00	0.30	59.668	200.00	0.34	68.618	200.00	0.39	78.910	200.00	0.45	90.746													1200	434.174
200.00	0.26	51.884	200.00	0.30	59.668	200.00	0.34	68.618	200.00	0.39	78.910	200.00	0.45	90.746	200.00	0.52	104.358										1000	499.300
200.00	0.26	51.884	200.00	0.30	59.668	200.00	0.34	68.618	200.00	0.39	78.910	200.00	0.45	90.746	200.00	0.52	104.358	200.00	0.60	120.012							800	574.196
			200.00	0.30	59.668	200.00	0.34	68.618	200.00	0.39	78.910	200.00	0.45	90.746	200.00	0.52	104.358	200.00	0.60	120.012	200.00	0.69	138.014				600	660.326
						200.000	0.343	68.618	200.00	0.39	78.910	200.00	0.45	90.746	200.00	0.52	104.358	200.00	0.60	120.012	200.00	0.69	138.014	200.00	0.79	158.716	400	759.374
1400.00		785.826	1400.00		487.476	1400.000		483.632	1200.00		473.460			453.730			417.432			360.036			276.028			158.716	400	6734.654
																											1400	77.000
		0.000			0.000			0.000			0.000			0.000			0.000			0.000			0.000			0.000	1400	77.000
																											50	36.813
14		15.750	14		15.750	14		15.750	14		15.750																	141.750
																											500	34.150
		15.750			15.750			15.750			15.750			0.000			0.000			0.000			0.000			0.000		212.713
																											2000	400.000
																											100	1500.000
																											5	25.000
																											5	15.000
																											10	50.000
																											100	20.000
																											15	225.000
		0.000			0.000			0.000			0.000			0.000			0.000			0.000			0.000			0.000		2235.000

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VI	SMC Works																					
34	Digging of CPT	150	1.5	270.000				45		67.500	45		67.500	45		67.500	45		67.500			
35	Bund plantation	150	0.2411	36.165				45		10.850	45		10.850	45		10.850	15		3.617			
36	Construction of Percolation Tanks	90	1.00	90.000	10		10.000	10		10.000	10		10.000	10		10.000	10		10.000	10		10.000
37	Construction of Mini Percolation Tanks	90	0.5	45.000	10		5.000	10		5.000	10		5.000	10		5.000	10		5.000	10		5.000
38	Staggered Trenches	3000	0.003	9.000	1000		3.000	1000		3.000	1000		3.000									
39	Rock fill Dams	180	0.5	90.000	45		22.500	45		22.500	45		22.500	45		22.500						
40	Borewells & pipelines	5	5	25.000				3		15.000	2		10.000									
41	Electricity facility(3Phase) for borewells	5	4	20.000				3		12.000	2		8.000									
42	Check Dams	20	5.00	100.000	5		25.000	5		25.000	5		25.000	5		25.000						
43	Supply of Gas sylinder to the Villagers (3 Tribal Villages Nizamabad, Akkapally and Konaraopet Total population 5000 members)	750	0.030	22.500	0		0.000	250		7.500	250		7.500	250		7.500						
	Sub Total			707.665			65.500			178.350			169.350			148.350			86.117			15.000
VII	Administrative Cost																					
44	Conveyance, POL Chatrges, Honaronium to rtd officers, Campaining facilities at Rajanna Sircilla, Construction of Quarters, Computers, Stationary and other expenditure. (I+II+III+IV+V+VI) X 10%			1048.7000			150.00000			150.000			150.000			150			150			150
45	Total year wise outlay of the project			11536.1073			1076.9080			1660.7168			1676.8195			976.7525			1009.5325			958.1170

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Phy	Unit Cost	Fin	Phy	Unit Cost	Fin	Phy	Unit Cost	Fin	Phy	Unit Cost	Fin	Phy	Unit Cost	Fin	Phy	Unit Cost	Fin	Phy	Unit Cost	Fin	Phy	Unit Cost	Fin	Phy	Unit Cost	Fin	Phy	Fin
																											180	270.000
																											150	36.165
																											90	90.000
10		10.000	10		10.000	10		10.000																			90	45.000
10		5.000	10		5.000	10		5.000																			3000	9.000
																											180	90.000
																											5	25.000
																											5	20.000
																											20	100.000
																											750	22.500
		15.000			15.000			15.000			0.000			0.000			0.000			0.000			0.000			0.000		707.665
		149																										1048.700
		978.0010			529.7260			514.3820			489.2100			453.7300			417.4320			360.0360			276.0280			158.7160		11536.1073


 District Forest Officer,
 Rajanna Sircilla & Karimnagar.

Countersigned

 Chief Conservator of Forests
 Karimnagar Circle, Karimnagar


 District Forest Officer
 Rajanna Sircilla & Karimnagar