

[illegible]

Sl. No	Item of Work	Phy	Unit Cost 2020-21(Rs.)	2021-22			2022-23			2023 - 24			2024 - 25			2025 - 26			2026 - 27			2027 - 28		
				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			12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32
19	8th Year Maintenance for LI -Gap planting (4000 plants)	Ha	1105																					
20	9th Year Maintenance for LI -Gap planting (4000 plants)	Ha	3233																					
21	10th Year Maintenance for LI -Gap planting (4000 plants)	Ha	1105																					
Sub Total:						0.00000			20.06069			5.09133			5.12278			2.45816			1.40100			1.30219
III	SMC Works																							
22	Staggered trenches	cum	328.34		361.17	0.00000	3010	397.29	11.95847		437.02	0.00000												
23	RFDs	No	15000		16500		100.00	18150	18.1500	100.00	19965.00	19.96500												
24	Construction of Check Dams	No	600000		660000		1	726000	7.2600	1	798600.00	7.98600												
25	Construction of Percolation Tanks	No	200000		220000		2	242000.00	4.84000	2	266200.00	5.32400												
26	Construction of Mini Percolation Tanks	No	50000		55000		3	60500.00	1.81500	2	66550.00	1.33100												
27	Construction of Percolation Tank with Solar bore well	No	800000		880000	0.0000	1	968000.00	9.68000															
Sub Total:						0.0000			53.7035			34.6060												
IV	Cultural Operations																							
28	Singling and Coppicing to existing growth	Ha	1463.28		1609.608		59.468	1771	1.0529		1947.63		59.47	2142.39	1.27404		2356.63		59.47	2592.29	1.54158		2851.52	
31	Procurement of Fire Fighting equipments etc.,	LS				1.30						1.30						0.65000						0.65000
Sub Total:						1.50000			1.05292			1.30000			1.27404			0.65000			1.54158			0.65000
V	Protection																							
32	Construction of boundary pillars @20 m Interval	No's	10000		11000.00	0.00000	100	12100.00	12.10000	120	13310.00	15.97200												
33	Erection of Chain Link Fencing	km	2200000		2420000.00	0.00000	4.50	2662000.00	119.79000															
34	Construction of Protection hut	No	700000		770000.00	0.00000	1	847000.00	8.47000															
35	Base camp (Members)	No	900000				1	900000.00	9.00000	1.00	900000.00	9.00000	1.00	900000.00	9.00000									
Sub Total:						0.00000			149.56000			24.97200			9.00000			0.00000			0.00000			0.00000

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1568373/2022/FCA SECTION-PCCF

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				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			12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32
VI	Misc - Infrastructure & Admin. Charges																							
36	Drilling of Bore well including Solar Pump set and laying of pipe line and providing over head tank etc.,	LS					1	800000.00	8.00000															
37	Monitoring and Awareness - Publicity	LS													2.00000			2.00000			2.00000			
38	Engaging Retired Forest Officials/Technical Assistant/DEO for the project period	1	240000	1	264000.00	2.64000	1	290400.00	2.90400	1	319440.00	3.19440	1	351384.00	3.51384	1	386522.40	3.86522	1	425174.64	4.25175	1	467692.10	4.67692
39	Purchase of Vehicle for monitoring the project for entire period and maintenace					23.00			0.50000			0.50000			0.60000			0.60000			0.60000			0.70000
40	Formation of Forest road	Km	80000		88000		10	96800	9.68		106480													
41	Nursery Infrastructure	LS				10.00000			5.00000															
42	Improvements / Maintenance of Offices	LS				0.50000			1.00000			1.000			0.50000			0.50000			0.50000			0.50000
	Sub Total:					36.14000			27.08400			4.69440			6.61384			6.96522			7.35175			5.87692
	Total					40.96528			257.30475			73.82163			22.28879			10.07339			10.29433			7.82911
VII	Administrative cost 10% over core activities					1.47253			25.39008			7.01272			1.61749			0.36082			0.34426			0.24522
	Grand Total					41.83781			282.69483			80.83435			23.90628			10.43421			10.63859			8.07432

Sl. No	Item of Work	2028 - 29			2029 - 30			2030 - 31			2031 - 32			2032 - 33			2033 - 34			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
1	2	33	34	35	36	37	38	39	40	41	39	40	41	39	40	41	39	40	41	51	52
VI	Misc - Infrastructure & Admin. Charges																				
36	Drilling of Bore well including Solar Pump set and laying of pipe line and providing over head tank etc.,																			1.00	8.00000
37	Monitoring and Awareness - Publicity																				6.00000
38	Engaging Retired Forest Officials/Technical Assistant/DEO for the project period	1	514461.31	5.14461	1	565907.45	5.65907	1	622498.19	6.22498	1	684748.01	6.84748	1.00	753222.81	7.53223	1	828545.09	8.28545	1	64.73996
39	Purchase of Vehicle for monitoring the project for entire period and maintenance			0.70000			0.70000			0.70000			0.70000			0.70000			0.70000		30.70000
40	Formation of Forest road																				9.68000
41	Nursery Infrastructure																				15.00000
42	Improvements / Maintenance of Offices			0.50000			0.50000			0.50000			0.50000			0.50000			0.50000		7.50000
	Sub Total:			6.34461			6.85907			7.42498			8.04748			8.73223			9.48545		141.61996
	Total			9.00954			7.31969			10.52064			9.01283			12.47797			10.51702		480.63497
VII	Administrative cost 10% over core activities			0.31649			0.07606			0.35957			0.14653			0.42457			0.15316		37.91950
	Grand Total			9.32604			7.39575			10.88021			9.15936			12.90255			10.67018		518.55447

or 518.56

Forest Divisional Officer,
Adilabad

Counter Signed
District Forest Officer,
ADILABAD.