

Sl. No	Item of Work	2022-23			2023 - 24			2024 - 25			2025 - 26			2026 - 27			2027 - 28			2028 - 29		
		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	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25
I	Procurement of Tall Plants																					
1	Procurement of Tall Plants	6500	0.00050	3.25000	6500	0.00055	3.57500	6500	0.000600	3.90000												
	Sub Total:									3.900			0.000			0.000			0.000			0.000
	DFL																					
II	Planting activities (SMM) in 4 ha																					
2	Advance Operations	4.00	0.36	1.445	4.00	0.3700	1.480															
3	Raising of Plantation	4.00	0.93	3.719				4.00	1.12	4.500												
4	1st Year Maintenance	4.00	0.28	1.102							4.00	0.37	1.467									
5	2nd Year Maintenance	4.00	0.17	0.662										4.00	0.24	0.969						
6	3rd Year Maintenance	4.00	0.11	0.445													4.00	0.18	0.717			
7	4th Year Maintenance	4.00	0.11	0.445																4.00	0.20	0.789
8	5th Year Maintenance	4.00	0.11	0.445																		
9	6th Year Maintenance	4.00	0.11	0.445																		
10	7th Year Maintenance	4.00	0.11	0.445																		
11	8th Year Maintenance	4.00	0.11	0.445																		
12	9th Year Maintenance	4.00	0.11	0.445																		
13	10th Year Maintenance	4.00	0.11	0.445																		
	Sub Total:			10.491			1.480			4.500			1.467			0.969			0.717			0.789
	SMM Plantation Total						1.480			8.400			1.467			0.969			0.717			0.789
	SMC Works 25%						0.370			2.100			0.367			0.242			0.179			0.197
	Administrative Cost - 10%			0.000			0.185			1.050			0.183			0.121			0.090			0.099
	Grand Total						2.035			11.549			2.017			1.333			0.986			1.085

Sl. No	Item of Work	2029 - 30			2030 - 31			2031 - 32			2032- 33			2033 - 34			2034- 35			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	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40	41	42	43	44	45
I	Procurement of Tall Plants																				
1	Procurement of Tall Plants																			6500	3.90000
	Sub Total:			0.000			0.000			0.000			0.000			0.000			0.000		3.90000
	DFL																				
II	Planting activities (SMM) in 4 ha																				
2	Advance Operations																			4.00	1.48000
3	Raising of Plantation																			4.00	4.49951
4	1st Year Maintenance																			4.00	1.46687
5	2nd Year Maintenance																			4.00	0.96929
6	3rd Year Maintenance																			4.00	0.71739
7	4th Year Maintenance																			4.00	0.78912
8	5th Year Maintenance	4.00	0.22	0.8680																4.00	0.86804
9	6th Year Maintenance				4.00	0.24	0.955													4.00	0.95484
10	7th Year Maintenance							4.00	0.26	1.050										4.00	1.05032
11	8th Year Maintenance										4.00	0.29	1.1554							4.00	1.15536
12	9th Year Maintenance													4.00	0.32	1.271				4.00	1.27089
13	10th Year Maintenance																4.00	0.349	1.398	4.00	1.39798
	Sub Total:			0.868			0.955			1.050			1.155			1.271			1.398		16.6196
	SMM Plantation Total			0.868			0.955			1.050			1.155			1.271			1.398		20.520
	SMC Works 25%			0.217			0.239			0.263			0.289			0.318			0.349		5.130
	Administrative Cost - 10%			0.109			0.119			0.131			0.144			0.159			0.175		2.565
	Grand Total			1.194			1.313			1.444			1.589			1.747			1.922		28.214

[Signature]

District Forest Officer,
Siddipet

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