

### Physical and financial targets of Wildlife FDAs for 2010-11

Approved wage rate : Rs. 130/day (Low altitude) and Rs. 195/day (High altitude)

S.N.	Items of work	Year wise physical and financial target/ outlay breakup (in Ha & Rs. Lakh) 2010-2011																			
		East Wildlife FDA				North Wildlife FDA				West Wildlife FDA				South Wildlife FDA				KNP FDA			
		LA		HA		LA		HA		LA		HA		LA		HA		LA		HA	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
<b>1</b>	<b>Aided Natural Regeneration (200Plts/ha)</b>																				
a)	Advance work	25	1.90	<b>15*</b>	1.71	0	0.00	<b>5*</b>	0.57	20	1.52	<b>0</b>	0.00	30	2.28	<b>0</b>	0.00	30	2.28	<b>5*</b>	0.57
b)	Creation	25	1.27	45	3.42	0	0.00	5	0.38	50	2.54	50	3.80	50	2.54	0	0.00	50	2.54	0	0.00
c)	1st yr Maintenance	100	1.41	65	1.37	0	0.00	35	0.74	100	1.41	100	2.12	0	0.00	0	0.00	50	0.71	50	1.06
d)	2nd yr Maintenance	100	1.41	32	0.68	0	0.00	18	0.38	100	1.41	0	0.00	0	0.00	0	0.00	0	0.00	50	1.06
e)	3rd yr Maintenance	100	1.41	0	0.00	0	0.00	0	0.00	160	2.26	0	0.00	0	0.00	0	0.00	100	1.41	0	0.00
	<b>Sub-total</b>	25	7.40	<b>45</b>	7.18	0	0.00	<b>5</b>	2.07	50	9.13	<b>50</b>	5.92	50	4.82	0	0.00	50	6.93	<b>0</b>	2.69
<b>2</b>	<b>Artificial Regeneration / Management Intervention (1100 Plts./ ha)</b>																				
a)	Advance work	20	2.67	<b>10*</b>	2.00	0	0.00	<b>5*</b>	1.00	15	2.00	<b>7*</b>	1.40	25	3.34	<b>0</b>	0.00	25	3.34	<b>10*</b>	2.00
b)	Creation	25	2.22	20	2.67	0	0.00	5	0.67	50	4.45	50	6.67	25	2.22	0	0.00	50	4.45	0	0.00
c)	<b>1st yr Maintenance</b>	50	1.24	32	1.19	0	0.00	18	0.67	50	1.24	50	1.85	0	0.00	0	0.00	50	1.24	50	1.85
d)	2nd yr Maintenance	50	1.24	32	1.19	0	0.00	18	0.67	80	1.98	0	0.00	0	0.00	0	0.00	0	0.00	50	1.85
e)	3rd yr Maintenance	65	1.61	0	0.00	0	0.00	0	0.00	80	1.98	0	0.00	0	0.00	0	0.00	100	2.47	0	0.00



	(1100/plants/ha)																				
a)	Advance work	25	3.34	0	0.00	0	0.00	5*	1.00	15	2.00	0	0.00	25	3.34	0	0.00	45	6.00	5*	1.00
b)	Creation	25	2.22	20	2.67	0	0.00	5	0.67	25	2.22	25	3.34	25	2.22	0	0.00	50	4.45	0	0.00
c)	1st yr Maintenance	25	0.62	17	0.63	0	0.00	8	0.30	50	1.24	25	0.93	0	0.00	0	0.00	50	1.24	50	1.85
d)	2nd yr Maintenance	50	1.24	28	1.04	0	0.00	12	0.44	80	1.98	0	0.00	0	0.00	0	0.00	0	0.00	50	1.85
e)	3rd yr Maintenance	65	1.61	0	0.00	0	0.00	0	0.00	80	1.98	0	0.00	0	0.00	0	0.00	100	2.47	0	0.00
	<b>Sub-total</b>	25	9.02	20	4.34	0	0.00	5	2.41	25	9.41	25	4.26	25	5.56	0	0.00	50	14.15	0	4.71
<b>7</b>	<b>Regeneration of perennial herbs and shrubs of medicinal value (2000 pts/ha)</b>																				
a)	Advance work	25	3.98	20*	4.77	0	0.00	5*	1.19	15	2.39	0	0.00	25	3.98	0	0.00	0	0.00	10*	2.39
b)	Creation Rs. 2100/ ha	25	2.65	20	3.18	0	0.00	5	0.80	25	2.65	25	3.98	25	2.65	0	0.00	0	0.00	0	0.00
c)	1st yr Maintenance	25	0.74	17	0.75	0	0.00	8	0.35	50	1.48	25	1.11	0	0.00	0	0.00	0	0.00	50	2.21
d)	2nd yr Maintenance	50	1.48	32	1.41	0	0.00	18	0.80	50	1.48	0	0.00	0	0.00	0	0.00	0	0.00	50	2.21
e)	3rd yr Maintenance	55	1.62	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
	<b>Sub-total</b>	25	10.46	20	10.12	0	0.00	5	3.14	25	7.99	25	5.08	25	6.63	0	0.00	0	0.00	0	6.81
<b>8</b>	<b>Seabuckthorn (H. rhamnoides) (2000 pts/ha)</b>																				
a)	Advance work	0	0.00	5*	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
b)	Creation Rs. 2100/ ha	0	0.00	0	0.00	0	0.00	25	3.34	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
c)	1st yr Maintenance	0	0.00	0	0.00	0	0.00	50	1.85	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	50	1.85
d)	2nd yr Maintenance	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
e)	3rd yr Maintenance	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
	<b>Sub-total</b>	0	0.00	0	1.00	0	0.00	25	5.19	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	1.85
	<b>TOTAL (plantation)</b>	175	51.69	145	37.01	0	0.00	55	18.61	225	53.90	225	32.33	200	29.76	0	0.00	300	52.28	0	27.59

8	Awareness (1%)		0.52		0.37		0.00		0.19		0.54		0.32		0.30		0.00		0.52		0.28
9	Micro planning (2%)		1.03		0.74		0.00		0.37		1.08		0.65		0.60		0.00		1.05		0.55
10	Fencing (5%)		2.58		1.85		0.00		0.93		2.70		1.62		1.49		0.00		2.61		1.38
11	SMC (15%)		7.75		5.55		0.00		2.79		8.09		4.85		4.46		0.00		7.84		4.14
12	EPA (Rs. 4000/ha)		7.00		5.80		0.00		2.20		9.00		9.00		8.00		0.00		12.00		0.00
13	Trg & Capacity Blg		2.58		1.85		0.00		0.93		2.70		1.62		1.49		0.00		2.61		1.38
14	Value Add & Marketing of FP		5.17		3.70		0.00		1.86		5.39		3.23		2.98		0.00		5.23		2.76
15	M & E (2%)		1.03		0.74		0.00		0.37		1.08		0.65		0.60		0.00		1.05		0.55
16	Overhead (10%)		5.17		3.70		0.00		1.86		5.39		3.23		2.98		0.00		5.23		2.76
17	Improved Technologies (25%)		4.49		4.46		0.00		1.90		4.49		1.34		4.49		0.00		4.49		3.46
	<b>Total Project Cost</b>		<b>37.34</b>		<b>28.76</b>		<b>0.00</b>		<b>13.40</b>		<b>40.44</b>		<b>26.51</b>		<b>27.37</b>		<b>0.00</b>		<b>42.63</b>		<b>17.25</b>

\*-subject to revision