

Physical and financial targets of Territorial 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 Territorial FDA				North Territorial FDA				West Territorial FDA				South Territorial FDA			
		LA		HA		LA		HA		LA		HA		LA		HA	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Aided Natural Regeneration (200Plts/ha)																
a)	Advance work	50	3.80	15*	1.71	25	1.90	15*	1.71	25	1.90	15*	1.71	50	3.80	0	0.00
b)	Creation	50	2.54	35	2.66	25	1.27	25	1.90	25	1.27	10	0.76	100	5.07	0	0.00
c)	1st yr Maintenance	50	0.71	20	0.42	50	0.71	25	0.53	75	1.06	20	0.42	150	2.12	0	0.00
d)	2nd yr Maintenance	40	0.56	40	0.85	30	0.42	30	0.63	100	1.41	30	0.63	100	1.41	0	0.00
e)	3rd yr Maintenance	92	1.30	14	0.30	58	0.82	35	0.74	72	1.02	0	0.00	180	2.54	0	0.00
	Sub-total	50	8.90	35	5.94	25	5.11	25	5.51	25	6.65	10	3.53	100	14.93	0	0.00
2	Artificial Regeneration / Management Intervention (1100 Plts./ ha)																
a)	Advance work	25	3.34	20*	4.00	25	3.34	15*	3.00	25	3.34	15*	3.00	40	5.34	0	0.00
b)	Creation	50	4.45	35	4.67	25	2.22	25	3.34	25	2.22	25	3.34	100	8.89	0	0.00
c)	1st yr Maintenance	50	1.24	20	0.74	25	0.62	25	0.93	100	2.47	25	0.93	150	3.71	0	0.00
d)	2nd yr Maintenance	60	1.48	40	1.48	50	1.24	40	1.48	100	2.47	40	1.48	80	1.98	0	0.00
e)	3rd yr Maintenance	132	3.26	20	0.74	130	3.21	26	0.96	101	2.49	0	0.00	150	3.71	0	0.00
	Sub-total	50	13.76	35	11.63	25	10.62	25	9.71	25	12.99	25	8.74	100	23.61	0	0.00
3	Pasture Dev./Silvipasture (400 Plts/ ha)																
a)	Advance work	25	2.17	15*	1.95	25	2.17	10*	1.30	25	2.17	10*	1.30	20	1.73	0	0.00
b)	Creation	25	1.44	20	1.73	25	1.44	25	2.17	25	1.44	20	1.73	70	4.04	0	0.00
c)	1st yr Maintenance	50	0.80	20	0.48	25	0.40	20	0.48	25	0.40	25	0.60	50	0.80	0	0.00

d)	2nd yr Maintenance	50	0.80	30	0.72	50	0.80	20	0.48	40	0.64	25	0.60	80	1.28	0	0.00
e)	3rd yr Maintenance	110	1.76	12	0.29	99	1.58	43	1.03	36	0.58	0	0.00	100	1.60	0	0.00
	Sub-total	25	6.97	20	5.17	25	6.39	25	5.46	25	5.23	20	4.23	70	9.45	0	0.00
4	Bamboo Plantation(625 pltn./ ha)																
a)	Advance work	10	0.73	15	1.63	0	0.00	0	0.00	0	0.00	0	0.00	10	0.73	0	0.00
b)	Creation	0	0.00	0	0.00	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	0	0.00	50	0.67	0	0.00	0	0.00	0	0.00
d)	2nd yr Maintenance	60	0.81	40	0.81	45	0.61	20	0.40	60	0.81	20	0.40	50	0.67	0	0.00
e)	3rd yr Maintenance	60	0.81	0	0.00	45	0.61	0	0.00	53	0.71	0	0.00	80	1.08	0	0.00
	Sub-total	0	2.34	0	2.44	0	1.21	0	0.40	0	2.19	0	0.40	0.00	2.47	0	0.00
5	Cane Plantation (625 pltn./ Ha)																
a)	Advance work	0	0.00	0	0.00	25	2.17	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
b)	Creation	0	0.00	0	0.00	25	1.44	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	25	0.40	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
d)	2nd yr Maintenance	0	0.00	0	0.00	30	0.48	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	43	0.69	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
	Sub-total	0	0.00	0	0.00	25	5.18	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
6	Mixed Plantation of trees having MFP and medicinal value (1100/plants/ha)																
a)	Advance work	25	3.34	10*	2.00	25	3.34	15*	3.00	25	3.34	15*	3.00	50	6.67	0	0.00
b)	Creation	25	2.22	30	4.00	25	2.22	25	3.34	25	2.22	20	2.67	80	7.11	0	0.00
c)	1st yr Maintenance	50	1.24	20	0.74	25	0.62	30	1.11	0	0.00	30	1.11	50	1.24	0	0.00
d)	2nd yr Maintenance	40	0.99	60	2.22	30	0.74	40	1.48	50	1.24	25	0.93	60	1.48	0	0.00
e)	3rd yr Maintenance	86	2.12	23	0.85	39	0.96	18	0.67	53	1.31	0	0.00	80	1.98	0	0.00
	Sub-total	25	9.90	30	9.82	25	7.88	25	9.60	25	8.10	20	7.71	80	18.48	0	0.00
7	Regeneration of perenial herbs and shrubs of medicinal value (2000 pts/ha)																
a)	Advance work	0	0.00	15*	3.58	0	0.00	25*	5.97	0	0.00	5*	1.19	0	0.00	0	0.00
b)	Creation Rs. 2100/ ha	0	0.00	30	4.77	0	0.00	25	3.98	0	0.00	0	0.00	0	0.00	0	0.00
c)	1st yr Maintenance	0	0.00	20	0.88	0	0.00	30	1.33	0	0.00	0	0.00	0	0.00	0	0.00
d)	2nd yr Maintenance	0	0.00	40	1.77	0	0.00	50	2.21	0	0.00	20	0.88	0	0.00	0	0.00
e)	3rd yr Maintenance	0	0.00	39	1.72	0	0.00	93	4.11	0	0.00	0	0.00	0	0.00	0	0.00

	Sub-total	0	0.00	30	12.73	0	0.00	25	17.59	0	0.00	0	2.08	0	0.00	0	0.00
8	Seabuckthorn (H. rhamnoides) (2000 pts/ha)																
a)	Advance work	0	0.00	0	0.00	0	0.00	60*	12.00	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	100	13.34	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	100	3.71	0	0.00	0	0.00	0	0.00	0	0.00
d)	2nd 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
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
	Sub-total	0	0.00	0	0.00	0	0.00	100	30.90	0	0.00	0	0.00	0	0.00	0	0.00
	TOTAL (plantation)	150	41.87	150	47.73	125	36.40	225	79.17	100	35.16	75	26.69	350	68.95	0	0.00
8	Awareness (1%)		0.42		0.48		0.36		0.79		0.35		0.27		0.69		0.00
9	Micro planning (2%)		0.84		0.95		0.73		1.58		0.70		0.53		1.38		0.00
10	Fencing (5%)		2.09		2.39		1.82		3.96		1.76		1.33		3.45		0.00
11	SMC (15%)		6.28		7.16		5.46		11.88		5.27		4.00		10.34		0.00
12	EPA (Rs. 4000/ha)		6.00		6.00		5.00		9.00		4.00		3.00		14.00		0.00
13	Trg & Capacity Blg		2.09		2.39		1.82		3.96		1.76		1.33		3.45		0.00
14	Value Add & Marketing of FP		4.19		4.77		3.64		7.92		3.52		2.67		6.89		0.00
15	M & E (2%)		0.84		0.95		0.73		1.58		0.70		0.53		1.38		0.00
16	Overhead (10%)		4.19		4.77		3.64		7.92		3.52		2.67		6.89		0.00
17	Improved Technologies (25%)		4.49		5.60		4.49		8.37		4.49		3.24		4.49		0.00
	Total Project Cost		73.30		83.19		64.08		136.13		61.23		46.28		121.91		0.00

*-subject to revision