

**Estimate for creation of CA Plantation**

SN	Item of Works	Time of work	No. DLs/ha	Amount(In Rs) as per the rent wage rate (Rs.212)
1	Presurvey by clearing jungle 1.5m wide strip by using GPS instrument. Track polygon (raw data) is to be submitted within 5 days after completion of survey	Feb-March		(included in 10% m&e cost)
2	Site preparation including cutting of jungle slush to the ground disposal of debris etc.	Jan-Feb	18.00	3816.00
3	Stacking at spacing 2m x 2m (2500 plants) with sticks of 1m long and 15 cm wide including collection of sticks etc to be done along the contour in slopes and in East West direction in plains.	Feb-March	10.00	2120.00
4	Digging of pits 30 cm x 30 cm x 30 cm size for misc. fast growing species at 2m x 2m spacing	Feb-March	68.00	14416.00
5	Re-filling of pits after removal of foreign materials, breaking of clods and planting of seedling after removal of seedling pots, carrying of seedlings up to plantation site, including preparation of thali for water conservation etc.	April-May	79.00	16748.00
6	Re-Survey using GPS			
7	First weeding including base cleaning in thali at a radius 0.5m by scraping with spade and cutting of weeds in between the lines flush to the ground level including vacney filling with required plant sp including digging of pits, re-filling and planting including carrying seedlings.	June-July	22.00	4664.00
8	Second of weeding including base cleaning in thali at a radius 0.5m by scraping with spade and cutting of weeds in between the lines flush to the ground level.	Aug-Sep	18.00	3816.00
9	Winter cleaning by cutting of weeds and climber making of fire line 4m wide and diagonal inspection pot 1m wide by scraping with spade and maintenance of the same throughout the dry season.	Dec-January	10.00	2120.00
10	Engagement of a watch and wards responsible for maintenance of fencing, cattle watching etc. His continuation will be based on survival percentage of seedling.	April-March	1 for 365 days	7738.00
11	Cost for planting materials @Rs.15 per polybag for 3000 nos. polybag (including vacaney filling)	--	--	45000.00
12	Cost of permanent fencing including application of biofertilizer etc.	Lumpsum	per ha	65000.00
13	Total			165438.00
	Cost of pre-survey, carrying cost, sign board, monitoring and evaluation will be 10% of the total expenditure for 1 ha			16544.00
	Sub-Total for 1st year			181982.00
	Anticipatory increase: Total X cost increment factor (1)			181982.00

Estimate for 2nd year maintenance.

SN	Item of Works	Time of work	No. DLs/ha	Amount(In Rs)
1	First weeding including base cleaning in thali at a radius 0.5m by scraping with spade and cutting of weeds in between the lines flush to the ground level including vacney filling with required plant sp including digging of pits, re-filling and planting including carrying seedlings.	June-July	22.00	4664.00
2	Second of weeding including base cleaning in thali at a radius 0.5m by scraping with spade and cutting of weeds in between the lines flush to the ground level.	Aug-Sep	18.00	3816.00
3	Winter cleaning including base cleaning in thali at a radius 0.5m by scraping with spade and cutting of weeds in between the lines flush to the ground including making of fire line 4m wide and diagonal inspection pot 1m wide by scraping with spade and maintenance of the same throughout the dry season.	Dec-January	10.00	2120.00
4	Engagement of a watch and wards responsible for maintenance of fencing, cattle watching etc. His continuation will be based on survival percentage of seedling. Watch and Ward is 1 no. for min 10 ha (contiguous or discrete) patch	April-March	1 for 365 days	7738.00
5	Cost of seedling of 500 @ Rs.15/- per polybag including transportation and application of biofertilizer etc.			12500.00
6	Total			30838.00
7	For monitoring and evaluation, maintenance of fencing 10% of the entire cost of plantation per ha.			3084.00
	Sub-Total			33922.00
	Anticipatory increase: Total X cost increment factor (1.1)			37314.00

Estimate for 3rd yr. maintenance.

SN	Item of Works	Time of work	No. DLs/ha	Amount(In Rs)
1	First weeding including base cleaning in thali at a radius 0.5m by scraping with spade and cutting of weeds in between the lines flush to the ground level including vacney filling with required plant sp including digging of pits, re-filling and planting including carrying seedlings.	June-July	20.00	4240.00
2	Second of weeding including base cleaning in thali at a radius 0.5m by scraping with spade and cutting of weeds in between the lines flush to the ground level.	Aug-Sep	15.00	3180.00

3	Winter cleaning including base cleaning in thali at a radius 0.5m by scraping with spade and cutting of weeds in between the lines flush to the ground including making of fire line 4m wide and diagonal inspection pot 1m wide by scraping with spade and maintenance of the same throughout the dry season.	Dec-January	10.00	2120.00
4	Engagement of a watch and wards responsible for maintenance of fencing, cattle watching etc. His continuation will be based on survival percentage of seedling. Watch and Ward is 1 no. for min 10 ha (contiguous or discrete) patch	April-March	1 for 365 days	7738.00
5	Application for biofertilizer etc. including labour cost etc		LS	5000.00
6	Total			22278.00
7	For monitoring and evaluation, maintenance of fencing 10% of the entire cost of plantation per ha.			2228.00
	Sub-Total			24506.00
	Anticipatory increase: Total X cost increment factor (1.21)			29652.00

Estimate for 4th year maintenance.

SN	Item of Works	Time of work	No. DLs/ha	Amount(In Rs)
1	First weeding including base cleaning in thali at a radius 0.5m by scraping with spade and cutting of weeds in between the lines flush to the ground level including vancy filling with required plant sp including digging of pits, re-filling and planting including carrying seedlings.	June-July	15.00	3180.00
2	Cultural operation by weeding including base cleaning in thali at a radius 0.5m by scraping with spade and cutting of weeds in between the lines flush to the ground level.	Dec-Jan	12.00	2544.00
Total				5724.00
Anticipatory increase: Total X cost increment factor (1.331)				7619.00

Estimate for 5th year maintenance.

SL. No	Item of Works	Time of work	No. DLs/ha	Amount(In Rs)
1	Cultural Operation	Dec-Jan	12.00	2544.00
Anticipatory increase: Total X cost increment factor (1.4641)				3725.00

Estimate for 6th year maintenance.

SL. No	Item of Works	Time of work	No. DLs/ha	Amount(In Rs)
1	Cultural Operation	Dec-Jan	12.00	2544.00
Anticipatory increase: Total X cost increment factor (1.61051)				4097.00

Estimate for 7th year maintenance.

SL. No	Item of Works	Time of work	No. DLs/ha	Amount(In Rs)
1	Cultural Operation	Dec-Jan	12.00	2544.00
Anticipatory increase: Total X cost increment factor (1.771561)				4507.00

Estimate for 8th year maintenance.

SL. No	Item of Works	Time of work	No. DLs/ha	Amount(In Rs)
1	Cultural Operation	Dec-Jan	12.00	2544.00
Anticipatory increase: Total X cost increment factor (1.948717)				4958.00

Estimate for 9th year maintenance.

SN	Item of Works	Time of work	No. DLs/ha	Amount(In Rs)
1	Cultural Operation	Dec-Jan	12.00	2544.00
Anticipatory increase: Total X cost increment factor (2.1435888)				5453.00

Estimate for 10th year maintenance.

SN	Item of Works	Time of work	No. DLs/ha	Amount(In Rs)
1	Cultural Operation	Dec-Jan	12.00	2544.00
Anticipatory increase: Total X cost increment factor (2.3579476)				5999.00
				Sub-Total 285305.00
				Cost of 10% for Central CAMPA Fund 28530.00
				Total cost for 1 ha 313835
				Total cost for 1.80 ha 5,64,903.00

(Rupees Five lakh sixty four thousand nine hundred three)only.

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