PART-II, ANNEXURE-E(V)

SAFETY ZONE PROTECTION & REGENERATION SCHEME

Details of Forest Land	ML Area	417.50 Ha
	Approach Road	8.00 Ha
	Total Area	425.50 Ha

Area (ha)	8427 Rmt x 7.5 mt width
	6.30 Ha say 7.0 Ha
Spacing (mxm)	2 x2
No. of sapling /ha	2500
Length of Fence (RM)	8427
Wage rate for the 1st year (Rs)	257
Increase in wage rate for subsequent year by a factor	1.1
Appreciation of materials costs by at factor	1.1

Sl. No.	Particulars of works	Units	Qty. Ha.	Total	Rate/units	Amount (Rs.)
A	**Erection of fencing**			**@ Rs. 257 /-DLs.**		
	a) Cost of full Chain-linked Goat proof fencing (4'ht with 10 gauge, 3" dia link) to be fitted on Pre-cast RCC pillars* at 1.8 mt. apart including transportation of fencing materials to site for 8427 RM @ Rs. 800 per RM as per estimate	RMS		8427	800	6,741,600.00
	b)Wages of DLs for carrying, fitting , fixing etc. of fencing materials 20 Dls 100 RM	DLs		1685.4	257	433,148.00
	Sub total:					**7,174,748.00**
B	**Infrastructure in Plantation area**					
	Construction of camp hut (atleast one upto 25 Ha & thereafter one per every 25 Ha) as per estimate	Nos.		1	150,000.00	150,000.00
	Installation of ring/tube well (atleast one upto 10 Ha and thereafter two per every year 25 ha)	Nos.		1	50,000.00	50,000.00
	Irrigation facility with Diesel generator and hose pipes for watering the nursery and plantation (during dry spells)	Nos.		1	50,000.00	50,000.00
	Cost of tools & implements (one unit upto 25 ha and thereafter one unit per every 25 Ha.	Nos.		1	10,000.00	10,000.00
	Cost of RCC signboard and gate including fitting anf fixing of the same (atleast one upto 25 Ha. and thereafter one per every 25 Ha.)	Nos.		1	60,000.00	60,000.00
	Camp accessories @ Rs. 10,000/- per camp	Nos.		1	10,000.00	10,000.00
	Sub total :					**330,000.00**
C	**ADVANCE WORK**					
	Site selection, Surverying, demarcation, jungle cutting, burning etc. 20 DLs. per ha.	DLs.	20	140	257	35,980.00
	Preparation and acquisition of polypot saplings in the field nursery for planting 2500 Nos. seedlings/ha @ Rs. 6/-per polypot	Nos.	2500	17,500	6	105,000.00

	Preparation of polypot sapling in the field nursery for vacancy filling.					
	a) 25% mortality expected during 1st year (to be planted in the field during 2nd year), i.e. 625 seedlings/ha @ Rs. 6.5/- per polypot	Nos.	625	4,375	6.5	28,437.50
	b) 20% mortality expected during 2nd year (to be planted in the field during the 3rd year), i.e. 500 seedling /ha @ Rs. 7/- per polypot	Nos.	500	3,500	7	24,500.00
	c) 15% mortality expected during 3rd year (to be planted in the field during the 4th year), i.e. 375 seedling/ha @ Rs. 7.5/- per polypot .	Nos.	375	2,625	7.5	19,687.50
	d) 10% mortality expected during 4th year (to be planted in the field during the 5th year) i.e. 250 seedlings per ha @ Rs. 8/-per polypot	Nos.	250	1,750	8	14,000.00
	Cost of Bamboo, making of stacking & Transportation etc. (625 /ha)	Nos.	625	4,375	1	4,375.00
	Line alignment, carriage of stacking materials and fixing the stacking @ 5 DLs/ha.	DLs.	5	35	257	8,995.00
	Supervision and Monitoring	LS				14,000.00
	Sub total :					**254,975.00**

D	**Creation and 1st year Maintenance**		**Rs. 257 DLs.**			
	Soil working carriage of stumps polypot seedling and planting at the plantation site including dIbbling of seeds wherever necessary to complete raising of plantation with all necessary operation @ 40 DLs/ha	DLs.	40	280	257	71,960.00
	5 weedings , mulching and fire protection works @ 18 DLs/ha/weeding	DLs.	90	630	257	161,910.00
	Upkeepment of plantation and making of inspection path, repairing of fence etc. on day to day basis @ 5 DLs/ha.	DLs.	5	35	257	8,995.00
	Maintenance and protection of field nursery (1DLs for 365 days) and watch and ward for the plantation area 1 DLs for 365 days	DLs.	1	365	257	93,805.00
	Maintenance of camp hut, implements,ring/ tube-well upkeepment of plantation,signboard,documentation,upkeepment of records etc.	LS.				10,000.00
	Awareness and monitoring @ Rs. 800/- ha.	LS.		7	800	5,600.00
	Sub Total :					**352,270.00**

E	**2 nd Year Maintenance**		**@ Rs. 283 /-DLs.**			
	5 weedings, fire protection works @ 15 DLs/ha/weeding.	DLs.	75	525	283	148,575.00
	25% vacancy filling by 1 year old seedlings from nursery @ 10 DLs/ha	DLs.	10	70	283	19,810.00
	Upkeepment of plantation and making of inspection path, repairing of fence etc. on day to day basis @ 5 DLs/ha	DLs.	5	35	283	9,905.00
	Maintenance and protection of field nursery (1 DL for 365 days) and watch and ward for the plantation area (1 DL for 365 days)	DLs.	1	365	283	103,295.00
	Maintenance of camp hut, implements,ring/ tube-well upkeepment of plantation,signboard,documentation,upkeepment of records etc.	LS				11,000.00
	Supervision cost.	LS		1		5,600.00
	Contigency LS	LS				3,500.00
	Sub total :					**301,685.00**

F	**3rd Year Maintenance**		**@ Rs. 311/- Dls.**			
	4 weedings, fire protection works @ 15 DLs/ha / weeding	DLs	60	420	311	130,620.00
	20% vacancy filling by 2nd year old seedling from nursery @ 8 DLs/ha	DLs	8	56	311	17,416.00
	Protection work, cattle watching , upkeepment of plantation, and making of inspection path, repairing of fence etc. on day to day basis @ 5 DLs/ha	DLs	5	35	311	10,885.00
	Maintenance and protection of field nursery (1 DL for 365 days) and watch and ward for plantation area (1DLs for 365 days)	DLs	1	365	311	113,515.00
	Maintenance of camp hut, implements,ring/ tube-well upkeepment of plantation,signboard,documentation,upkeepment of records etc.	LS				12,100.00
	Supervision cost	LS				5,600.00
	Contigency @ 15% over previous year	LS				4,025.00
	Sub total:					**294,161.00**

G	**4th year maintenance**		**@ 342/-DLs.**			
	4 weedings, fire protection works @ 15 DLs/ha /weeding	Dls	60	420	342	143,640.00
	15% vacancy filling by 2 year old seedlings from Nursery @ 6 DLs/ha.	Dls	6	42	342	14,364.00
	Upkeepment of plantation and making of inspection path, repairing of fence etc. on day to day basis @ 5 DLs/ha.	Dls	5	35	342	11,970.00
	Maintenance and protection of field nuresary and watch and ward for the plantation area (1DL for 365 days)	Dls		365	342	124,830.00
	Maintenance of camp hut, implements,ring/ tube-well upkeepment of plantation,signboard,documentation,upkeepment of records etc.	LS				13,310.00
	Supervision cost	LS				5,600.00
	Contingency @ 15% over previous year	LS				4,629.00
	Sub-Total:					**318,343.00**

H	**5th Year Maintenance**		**@ Rs. 376 /- DL**			
	Climber cutting , weeding and other Silvicultural works and fire protection works @ 15 DLs/ha.	DLs	15	105	376	39,480.00
	10% vacancy filling by 2 year old seedlings from nursery 4 DLs/ha.	DLs	4	28	376	10,528.00
	Maintenance and fencing post replacement @ 3% initiate cost of materials			3%	6,741,600.00	202,248.00
	Upkeepment of plantation and making of inspection path, repairing of fence etc. on day to day basis @ 4 DLs/ha	DLs	4	28	376	10,528.00
	Watch and ward for the plantation area (1 DLs for 365 days)	DLs	1	365	376	137,240.00
	Maintenance of camp hut, implements,ring/ tube-well upkeepment of plantation,signboard,documentation,upkeepment of records etc.	LS				14,641.00
	Supervision cost	LS		1		5,600.00
	Contingency @ 15% over previous year	LS				5,323.00
	Sub total:					**425,588.00**

I	6th year Maintenance		@ Rs. 414 /-DL			
	Climber cutting, other silvicultural works and fire protection works @ 15 DLs/ha.	DLs	15	105	414	43,470.00
	Upkeepment of plantation and making of inspection path, repairing of fence etc. on day to day basis @ 4 DLs/ha.	DLs	4	28	414	11,592.00
	Watch and ward for the plantation area 1 Dls for 365 days.	DLs	1	365	414	151,110.00
	Maintenance of camp hut, implements,ring/ tube-well upkeepment of plantation,signboard,documentation,upkeepment of records etc.	LS				16,105.00
	Supervision cost	LS				5,600.00
	Contingency @ 15% over previous year	LS				10,646.00
	Sub total:					**238,523.00**

J	7th year Maintenance		@ Rs. 455 /- DLs			
	Climber cutting, other Silvicultural works and fire protection works @ 12 DLs/ha.	DLs	12	84	455	38,220.00
	Protection works cuttle, watching, upkeepment of plantation and making of inspection path, repairing of fence etc. on day to day basis @ 5 DLs/ha.	DLs	5	35	455	15,925.00
	Maintenance of camp hut, implements,ring/ tube-well upkeepment of plantation,signboard,documentation,upkeepment of records etc.	LS				17,716.00
	Supervision cost	LS				5,600.00
	Contingency @ 15% over previous year	LS				12,243.00
	Sub total :					**89,704.00**

K	8th Year Maintenance		@ Rs. 501 /-DL			
	Climber cutting , other Silvicultural works and fire protection works @ 8 DLs/ha.	DLs	8	56	501	28,056.00
	Protection works, cattle watching, upkeepment of plantation and making of inspection path, repairing of fence etc. on day to day basis @ 5 DLs/ha.	DLs	5	35	501	17,535.00
	Maintenance of camp hut, implements,ring/ tube-well upkeepment of plantation,signboard,documentation,upkeepment of records etc.	LS				19,487.00
	Supervision Cost	LS				5,600.00
	Contingency @ 15% over previous year	LS				14,079.00
	Sub total :-					**84,757.00**

L	9th year maintenance		@ Rs. 551 /- DL			
	Climber cutting , other Silvicultural works and fire protection works @ 7 DLs/ha.	DLs	7	49	551	26,999.00
	Protection works, cattle watching upkeepment of plantation and making of inspection path, repairing of fence etc. on day to day basis @ 5 DLs/ha.	DLs	5	35	551	19,285.00
	Maintenance of camp hut, implements,ring/ tube-well upkeepment of plantation,signboard,documentation,upkeepment of records etc.	LS				21,436.00
	Supervision Cost	LS				5,600.00
	Contingency @ 15% over previous year	LS				16,191.00
	Sub total :					**89,511.00**

M	10th year Maintenance		@ Rs. 606 /- DL			
	Climber cutting ,other Silvicultural works and fire protection works @ 6 DLs/ha.	DLs	6	42	606	25,452.00
	Protection works, cattle watching, upkeepment of plantation and making of inspection path, repairing of fence etc. on day to day basis @ 4 DLs/ha.	DLs	4	28	606	16,968.00
	Maintenance of camp hut, implements,ring/ tube-well upkeepment of plantation,signboard,documentation,upkeepment of records etc.	LS				23,579.00
	Supervision Cost	LS				5,600.00
	Contingency @ 15% over previous year	LS				18,620.00
	Sub Total :					**90,219.00**
	Grand Total:					**10,044,484.00**
	O/H Expenditure @ 50% on total amount					**5,022,242.00**
					Total	**15,066,726.00**

ABSTRACT

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A	Erection of fencing				Rs.	7,174,748.00
B	Infrastructure in plantation area				Rs.	330,000.00
C	Advance work				Rs.	254,975.00
D	Creation of 1st year Maintenance				Rs.	352,270.00
E	2nd year Maintenance				Rs.	301,685.00
F	3rd year Maintenance				Rs.	294,161.00
G	4th year Maintenance				Rs.	318,343.00
H	5th year Maintenance				Rs.	425,588.00
I	6th Year Maintenance				Rs.	238,523.00
J	7th Year Maintenance				Rs.	89,704.00
K	8th Year Maintenance				Rs.	84,757.00
L	9th Year Maintenance				Rs.	89,511.00
M	10 Year Maintenance				Rs.	90,219.00
			Total		**Rs.**	**10,044,484.00**
	O/H expenditure @ 50% on total amount				Rs.	5,022,242.00
			Grand total		**Rs.**	**15,066,726.00**

Divisional Forest Officer
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