

Diversion of 30.25 ha. (Instead of 31.42 ha) forest for Development of International Standard Tourism/Theme Destination in State of Punjab on Pathankot-Dalhousie Road around Ranjit Sagar Lake area Forest Division and Distt. Pathankot. (By. Special Secretary Govt. of Punjab Department of Housing and Urban Development, Punjab.)Date of Proposal No. FP/PB/Others/33014/2018

Annexure-II

ESTIMATE FOR PLANTING OF TALL PLANTS

Name of Scheme:- Compensatory Afforestation

Wage Rate:
Plants :328
500 No.

Advance Work and Plantation					
	Name of Work	Unit	Unit Cost (In Rs.)	Qty	Total Amt
	Nursery				
	Cost of tall plants	1	60.00	550	33000.00
	Soil Works				
1	Site /Jungle Clearance (50%)	Ha.	5367.22	0.50	2683.61
2	Alignment & Dagbailing	Ha.	984.00	1	984.00
3	Earth Work- (a) Digging of Pits 500x 0.6m x0.6mx0.5m	1M ³	101.38	90	9124.20
4	Kana Stubbing 20%	Ha.	26836.30	0.25	6709.08
	Planting				
1	Refilling of Pits	100 M ³	2747.00	72	1977.84
2	Loading & Unloading of Plants (500+10% Wastage=550)	100 No	246.00	550	1353.00
3	Carriage of Plants (500+10% Wastage=550 avg. distance upto 10 km.) 500 trolly	Km	196.80	1	196.80
4	i) Carriage from site to site	100 No	131.20	550	721.60
	ii) Planting of Plants (500 No Including 10% replacement)	100 No	984.00	550	5412.00
5	Spot Irrigation (500 Plants)	100 No	205.00	500	1025.00
6	Application of Insecticide (2 times)	100 No	41.00	1000	410.00
7	Application of Fertilizers (2 times)	100 No	41.00	1000	410.00
8	Weeding & Hoeing 3 times	100 No	357.52	1500	5362.80
9	Hand Water 6 month x 2 times (12 times)	100 No	205.00	6000	12300.00
10	Replanting of Plants 10%	100 No	579.11	50	289.56
11	Rejungle Clearance (2 times)	Per Ha.	2378.00	1.00	2378.00
12	Covering (25% plants) of plants	100 No	295.20	125	369.00
13	Uncovering of plants	100 No	32.80	125	41.00
14	Restubbing of Kana (1 time)		26836.30	0.25	6709.08
15	Laying out & fixing of Barbed Wire	L/s			4200.00
16	Watch & Ward for every 10 Ha. (7 months)	Man year	8528	1Man 7 Month	5969.60
17	Material				
	i) Insecticides/Fertilizers	L/s			5000
	ii) POL	L/s			5000
				Sub Total	111626.16
Maintenance 1 Year					
1	Cost of raising plants for 30% replacement	1 No.	60.00	150	9000.00
2	Reopening of Pits 150 x 0.60 x 0.60 x 0.40	1 m3	59.63	21.6	1288.01
3	Refilling of pits with earth in other soils 150 x 0.60 x 0.60 x 0.40	1 m3	27.47	21.6	593.35

4	Loading & Unloading of Plants	1 No.	2.46	150	369.00
5	Carriage of Plants (150+10% Wastage=330 avg. distance upto 10 km.)	500 NO	196.20	1	196.20
6	Spreading of plants pit to pit	100 No	131.20	165	216.48
7	Re-planting to plants	100 No	329.08	165	542.98
8	Spot Irrigation	100 No.	205.00	165	338.25
9	Weeding & Hoeing (thrice)	100 No	357.52	1500	5362.80
10	App. Of Fertilizer (two times)	100 No	41.00	1000	410.00
11	App. Of Insecticide (two times)	100 No	41.00	1000	410.00
12	Hand Water 6 month x 2 times (12 times)	100 No	357.52	6000	21451.20
13	Rejungle Clearance (2 times)	Per Ha.	2378.00	1.00	2378.00
14	Restubbing of Kana	Per Ha.	26836.00	0.25	6709.00
15	Watch & Ward for every 10 Ha. (10 months)	Man year	8528.00	1/10 Man yr.	8528.00
16	POL & Machinery	L/s			5000.00
17	Material and supply	L/s			5000.00
				Sub Total	67793.27
Maintenance II Year					
1	Cost of raising plants for 15% replacement	No.	60.00	75	4500.00
2	Reopening of Pits 75 x 0.60 x 0.60 x 0.40	1 m3	59.63	10.8	644.00
3	Refilling of pits with earth in other soils 75 x 0.60 x 0.60 x 0.40	1 m3	27.47	10.8	296.68
4	Loading & Unloading of Plants	1 No.	2.46	75	184.50
5	Carriage of Plants (75+10% Wastage=75 avg. distance upto 10 km.)	100 No	196.20	1	196.20
6	Spreading of plants pit to pit	100 No	131.20	75	98.40
7	Re-planting to tall plants	100 No	229.08	75	171.81
8	Spot Irrigation	100 No.	205.00	75	153.75
9	Weeding & Hoeing (twice)	100 No	357.52	1500	5362.80
10	Hand Watering 10 Times	100 No	205.00	5000	10250.00
11	Rejungle Clearance (2 times)	Per Ha.	2378.00	1.00	2378.00
12	Stubbing of Kana	Per Ha.	26836.00	0.10	2683.60
13	Pruning to plants	100 No.	387.61	100	387.61
14	Watch & Ward for every 10 Ha.	Man year	8528.00	1/10 Man yr.	8528.00
15	POL & Machinery	L/s			5000.00
16	Material and supply	L/s			5000.00
				Sub Total	45835.35
Maintenance III Year					
1	Cost of raising plants for 10% replacement	1 No.	60.00	50	3000.00
2	Reopening of Pits 50 x 0.60 x 0.60 x 0.40	1 m3	5963.00	7.2	429.34
3	Refilling of pits with earth in other soils 50 x 0.60 x 0.60 x 0.40	1 m3	27.47	7.2	197.78
4	Loading & Unloading of Plants	1 No.	2.46	50	123.00
5	Carriage of Plants (50+10% Wastage=50 avg. distance upto 10 km.)	100 No	196.20	1	196.20
6	Spreading of plants pit to pit	100 No	131.20	50	65.60

7	Re-planting to plants	100 No	229.08	50	114.54
8	Spot Irrigation	100 No.	205.00	50	102.50
9	Weeding & Hoeing (three)	100 No	357.52	1500	5362.80
10	Hand Watering (8 times)	100 No	205.00	4000	8200.00
11	Rejungle Clearance (2 times)	Per Ha.	2378.00	1.00	2378.00
12	Stubbing of Kana	Per Ha.	26836.00	0.10	2683.60
13	Pruning to plants 20%	100 No.	387.61	100	387.61
14	Watch & Ward for every 10 Ha.	Man year	8528.00	1/10 Man yr.	8528.00
15	POL & Machinery	L/s			5000.00
16	Material and supply	L/s			5000.00
				Sub Total	41768.97
Maintenance IV Year					
1	Cost of raising plants for 5% replacement	1 No.	60.00	25	1500.00
2	Reopening of Pits 25 x 0.60 x 0.60 x 0.40	1 m3	59.63	3.6	214.67
3	Refilling of pits with earth in other soils 25 x 0.60 x 0.60 x 0.40	1 m3	27.47	3.6	98.89
4	Loading & Unloading of Plants	1 No.	2.46	25	61.50
5	Carriage of Plants (25+10% Wastage=25 avg. distance upto 10 km.)	100 No	196.20	1	196.20
6	Spreading of plants pit to pit	100 No	131.20	25	32.80
7	Re-planting to plants	100 No	229.08	25	57.27
8	Spot Irrigation	100 No.	205.00	25	51.25
9	Weeding & Hoeing (twice)	100 No	357.52	1500	5362.80
10	Rejungle Clearance (2 times)	Per Ha.	2378.00	1.00	2378.00
11	Pruning to plants 30%	100 No.	387.61	300	1162.83
12	Watch & Ward for every 10 Ha.	Man year	8528.00	1/10 Man yr.	8528.00
13	POL & Machinery	L/s			5000
14	Material and supply	L/s			5000
				Sub Total	29644.21
				TOTAL	296667.96
	Over Head expenses 5%				14833.40
	Enhancement due to wage escalation @9%				26700.12
				G.Total	338201.48

Summary of Costs**a) Cost of Plantation:**

(i) Cost of plantation over 1350 X 2 = 2700 Plants area 5.4 ha.

5.4	338201.48	1863490.15
Total	Rs	1863490.15

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				Daily Wage Rate : 328/-	
Plantation Model For Standard Plantation under Compensatory Afforestation				Plants : 1000 No.	
Sr. No.	Name of Work	Unit	Qty.	Unit Cost (in Rs.)	Amount
	Nursery				
	Nursery cost of raising plants	1100	1100	20.00	22000.00
A	Soil Work				
1	Site / Jungle Clearance (25%)	Ha.	0.5	5367.22	2683.61
2	Alignment & Dagbaling	Ha.	1	984.00	984.00
3	Earth works in Digging of Pits 1000 x 0.5 m x 0.5 m x 0.4 m	1 M3	100	101.38	10138.00
5	Kana Stubbing 25%	Ha.	0.25	26836.00	6709.00
B	Plantation Work				
1	Refilling of Pits 1000x0.5mx0.5mx0.3	100 cum	75	2747.00	2060.25
2	Loading & Unloading of Plants (1000+10% Wastage=1100)	100 No.	1100	550.00	6050.00
3	Carriage of Plants (1000+10% wastage =1100 avg. distance upto 10 km)	100 No.	1100	196.80	2164.80
4	i) Carriage from site to site	100 No.	1000	131.20	1312.00
	ii) Planting of Plants (1000 No. including 10% replacement)	100 No.	1000	984.00	9840.00
5	Spot Irrigation (1000 Plants)	100 No.	1000	205.00	2050.00
6	Application of Insecticide (2 Times)	100 No.	1000	41.00	410.00
7	Application of Fertilizers (2 Times)	100 No.	1000	41.00	410.00
8	Weeding & Hoeing 3 Times	100 No.	3000	357.52	10725.60
9	Hand Watering (12 Times)	100 No.	12000	205.00	24600.00
10	Replanting of Plants 10%	100 No.	100	579.11	579.11
11	Rejungle Clearance (2 Times)	Per Ha.	1	2378.00	2378.00
12	Covering (25% plants) of plants	100 No.	250	295.20	738.00
13	Uncovering of plants	100 No.	250	32.80	82.00
14	Restubbing of Kana (1 Time)		0.25	26836.30	6709.08
15	Laying out & fixing of Barbed Wire	L/s			7872.00
16	Watch & Ward for every 10 Ha. (7 Months)	Man Year	1 Man 7 Month	8528.00	5969.60
17	Material				
	i) Insecticides / Fertilizers	L/s			5000.00
	ii) POL	L/s			5000.00
	iii) Barbed Wire	L/s			50000.00
Sub Total					186465.05

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	Maintenance 1 Year				
1	Cost of raising plants for 30% replacement	1 No.	300	20.00	6000.00
2	Reopening of Pits 300 x 0.50 x 0.50 x 0.30	1 m3	21.6	59.63	1341.68
3	Refilling of pits with earth in other soils 300 x 0.50 x 0.50 x 0.30	1 m3	21.6	27.47	618.08
4	Loading & Unloading of Plants	1 No.	300	2.46	738.00
5	Carriage of Plants (300+10% Wastage = 330 avg. distance upto 10 Km.)	100 No.	1	196.20	196.20
6	Spreading of plants pit to pit	100 No.	165	131.20	216.48
7	Re-Planting to plants	100 No.	165	329.08	542.98
8	Spot Irrigation	100 No.	165	205.00	338.25
9	Weeding & Hoeing (Three)	100 No.	3000	357.52	10725.60
10	Application of Insecticide (2 Times)	100 No.	1000	41.00	410.00
11	Application of Fertilizers (2 Times)	100 No.	1000	41.00	410.00
12	Hand Watering (6 Times)	100 No.	6000	357.52	21451.20
13	Rejungle Clearance (2 Times)	Per Ha.	1	2378.00	2378.00
14	Restubbing of Kana	Per Ha.	0.25	26836.00	6709.00
15	Watch & Ward for every 10 Ha. (10 Months)	Man Year	1/10 Man	8528.00	5969.60
16	Repair of Barbed Wire	L/s			5000.00
17	POL & Machinery	L/s			5000.00
18	Material and Supply	L/s			5000.00
	Sub Total				73045.06
	2nd Year Maintenance				
1	Cost of raising plants for 15% replacement	1 No.	150	20.00	3000.00
2	Reopening of Pits 150 x 0.60 x 0.60 x 0.40	1 m3	21.6	59.63	644.00
3	Refilling of pits with earth in other soils 150x 0.60 x 0.60 x 0.40	1 m3	21.6	27.47	296.68
4	Loading & Unloading of Plants	1 No.	75	2.46	184.50
5	Carriage of Plants Wastage = 75 avg. distance upto 10 Km.)	500 No.	1	196.20	196.20
6	Spreading of plants pit to pit	100 No.	75	131.20	98.40
7	Re-Planting to plants	100 No.	75	229.09	171.82
8	Spot Irrigation	100 No.	75	205.00	153.75
9	Weeding & Hoeing (Twice)	100 No.	2000	357.52	7150.40
10	Hand Watering (5 Times)	100 No.	5000	205.00	10250.00
11	Rejungle Clearance (2 Times)	Per Ha.	1	2378.00	2378.00
12	Pruning to Plants	100 No.	100	387.61	387.61
13	Watch & Ward for every 10 Ha.	Man Year	1/10 Man	8528.00	5969.60
14	Repair of Barbed Wire	L/s			5000.00
15	POL & Machinery	L/s			5000.00
16	Material and Supply	L/s			5000.00
	Sub Total				45880.96

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	3rd Year Maintenance				
1	Cost of raising plants for 10% replacement	1 No.	100	20.00	2000.00
2	Reopening of Pits 100 x 0.50 x 0.50 x 0.40	1 m3	10	5963.00	429.34
3	Refilling of pits with earth in other soils 100 x 0.50 x 0.50 x 0.30	1 m3	7.5	27.47	197.78
4	Loading & Unloading of Plants	1 No.	100	2.46	246.00
5	Carriage of Plants 50 avg. distance upto 10 Km.)	100 No.	100	1.00	100.00
6	Spreading of plants pit to pit	100 No.	100	131.20	131.20
7	Re-Planting to plants	100 No.	100	229.09	229.09
8	Spot Irrigation	100 No.	100	205.00	205.00
9	Weeding & Hoeing (thrice)	100 No.	2000	357.52	7150.40
10	Hand Watering (8 Times)	100 No.	5000	205.00	10250.00
11	Pruning to Plants 20%	100 No.	200	387.61	775.22
12	Watch & Ward for every 10 Ha.	Man Year	1/10 Man	8528.00	5969.60
13	Repair of Barbed Wire	L/s			5000.00
14	POL & Machinery	L/s			5000.00
15	Material and Supply	L/s			5000.00
	Sub Total				42683.63
	4th Year Maintenance				
1	Cost of raising plants for 5% replacement	1 No.	50	20.00	1000.00
2	Reopening of Pits 50 x 0.50 x 0.50 x 0.40	1 m3	5	5963.00	429.34
3	Refilling of pits with earth in other soils 100 x 0.50 x 0.50 x 0.30	1 m3	3.75	27.47	197.78
4	Loading & Unloading of Plants	1 No.	50	2.46	123.00
5	Carriage of Plants 50 avg. distance upto 10 Km.)	100 No.	50	1.00	50.00
6	Spreading of plants pit to pit	100 No.	50	131.20	65.60
7	Re-Planting to plants	100 No.	50	229.09	114.54
8	Spot Irrigation	100 No.	50	205.00	102.50
9	Weeding & Hoeing (thrice)	100 No.	2000	357.52	7150.40
10	Hand Watering (8 Times)	100 No.	4000	205.00	8200.00
11	Pruning to Plants 30%	100 No.	300	387.61	1162.83
12	Watch & Ward for every 10 Ha.	Man Year	1/10 Man	8528.00	5969.60
13	Repair of Barbed Wire	L/s			5000.00
14	POL & Machinery	L/s			5000.00
15	Material and Supply	L/s			5000.00
	Sub Total				39565.59
	5th Year Maintenance				
1	Watch & Ward for every 10 Ha. (10 Motnts)	Man Year	1/10 Man	8528.00	5969.60
	Sub Total				5969.60
	6th Year Maintenance				
1	Watch & Ward for every 10 Ha. (10 Motnts)	Man Year	1/10 Man	8528.00	5969.60
	Sub Total				5969.60
	7th Year Maintenance				
1	Watch & Ward for every 10 Ha. (10 Motnts)	Man Year	1/10 Man	8528.00	5969.60
	Sub Total				5969.60

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	8th Year Maintenance				
1	Watch & Ward for every 10 Ha. (10 Motnts)	Man Year	1/10 Man	8528.00	5969.60
	Sub Total				5969.60
	9th Year Maintenance				
1	Watch & Ward for every 10 Ha. (10 Motnts)	Man Year	1/10 Man	8528.00	5969.60
	Sub Total				5969.60
	10th Year Maintenance				
1	Watch & Ward for every 10 Ha. (10 Motnts)	Man Year	1/10 Man	8528.00	5969.60
	Sub Total				5969.60
	Total				423457.89
	Over Head expenses 5%				21172.89
	Wage Enhancement @ 10%				42345.79
	Comp. Aff. Scheme for 1.00 Ha.				486976.58
	Or Say				486977.00
1	Compensatory afforestation scheme 30.25 ha = 30250	30.25	486977		14731054.3
2	Net Present Value @ 887000/-per hect. 887000 X 30.25	30.25	887000		26831750.00
	Miscellaneous (a) Monitoring Vehicle (Scorpio)				1400000.00
	(b) Motor Boat for forest Monitoring				1500000.00
	G. Total				44462804.30

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