

NAME OF PROJECT- Construction of BT road from Sirmathura Jhiri from km 9/0 to Mallpura under RRSMP scheme funded by the World Bank, Proposal no. FP/RJ/ROAD/15972/2015

COST ESTIMATE FOR COMPENSATORY AFFORESTATION (NFL) GURHAMUTAWALI(KHASRA NO-971/2)

Total area (ha.):	1.08	Labour Rate : Rs. / Day	213
PERIMETER (in meters):	510	Cost estimate for CA	528531

S.No.	ITEM OF WORK	UNIT	RATE (Rs.)	AMOUNT	LABOUR	MATERIAL	TOTAL
1	Collection of Basic Datas for Microplanning and carrying out joint forest management activities	ha.	6587.75	1.08	6461	653.77	7114.77
2	Survey of area, layout of contour trenches, burrow pits and making of segments/plots	ha.	5312.18	1.08	5083.39	653.77	5737.16
3	Fencing by stone wall and or by ditch						
	a) Stone wall fencing 1.20 m high 0.80 m at base & 0.60 at top	rmt	213	193.8	41279.4	0	41279.4
	b) Ditch fencing 1.20 m deep, 1.50 m wide at top & 0.90 m at bottom	rmt	232.1	316.2	73390.02	0	73390.02
4	Cost of raising seedlings 10% extra	no	3.80	1296	3076.13	1853.16	4929.29
5	Digging pits size : 0.45X(0.4+0.5)/2	no	16.66	594	9896.04	0	9896.04
6	Digging up 400 rmt/ha Staggered Contour Trenches 45X45 cm cross section on middle slopes and V-ditch as per site requirement	rmt	26.78	432	11568.96	0	11568.96
7	Construction of 15 mt./ha long contour dykes of 30X30 cm. cross section on upper slopes and sowing of suitable thorny shrub species seeds along its innerside	rmt	28.87	16.2	467.64	0	467.64
8	Treatment of Nallas by constructing series of chakdams of dry ramdom trubble/earthan/brushwood	ha.	Parota	1.08	670.68	0	670.68
9	Construction of pillars of appropriate size and fixing of iron pipe gate with four square column	eq. unit	Parota	4.32	293.76	420.6384	714.3984
10	Construction of Approach road and inspection path	ha.	Parota	1.08	253.8	0	253.8
11	Watch and ward	month	5538	1	5538	0	5538
12	Construction of Thatched cattle guard hut.	eq. unit	Parota	4.32	518.4	337.4784	855.8784
13	Cost of grass and other seeds	ha.	Parota	1.08	0	262.3212	262.3212
14	Labour aminties	eq. unit	Parota	4.32	336.96	369.792	706.752
15	Purchase of tools and plants	ha.	Parota	1.08	0	119.0268	119.0268
16	Purchase or construction of water storage tank.	eq. unit	Parota	4.32	289.44	208.008	497.448
17	Purchase of signboards and their fixing	eq. unit	Parota	4.32	116.64	397.5264	514.1664
18	Misc and unforseen expenses including running of vehicles	ha.	Parota	1.08	137.16	175.6512	312.8112
	TOTAL				159377.41	5451.14	164828.56
19	Administrative Charges 10%				0.00	0.00	16482.86
	TOTAL YEAR 0				0.00	0.00	181311.41

YEAR 1 (PLANTING YEAR)

1	Collection of datas regarding impact assesment and strengthening Joint Forest Management	eq. unit	Parota	4.32	0	3603	3603
2	Layout of staggered/continuous contour trenches, V-ditches, contour dykes and pits etc. by contour survey in 1/4th area	ha.	67	0.27	18.09	0	18.09
3	Maintenance of seedling in nursery	no	2.01845455	1306.8	2269.08	368.6364	2637.7164
4	Digging of pits of size 0.45 (4+5/2)*2 Cum	no	16.66	594	9896.04	0	9896.04
5	Construction of silt detention dams/small anicut/checks dams etc.	ha.	Parota	1.08	2885.112	276.1884	3161.3004
6	Restoration of natural regeneration by making crescent shapped mounds on the lower slopes of seedling and sapling and making ring tranches around the natural trees/shrubs. (150 plants/Ha)	no	46.69	162	7563	0	7563
7	Sowing of pellats of grass/piece of seed mud cakes of grass seeds between row of pits by ploughing and furrowing	ha.	Parota	1.08	10814	67.0248	10881.0248
8	Sowing/dibbling of seeds of grass/throny trees species on the mounds of contour trench and ditch fencing etc. (370 m/ha.)	ha.	2371.95519	1.08	2549	12.7116	2561.7116
9	Sowing of seeds of shrub spp. On 60 mt. "V" ditch	ha.	Parota	1.08	455	41	496
10	Transportation of plants from nursery to planting site	no	1.34	1188	1522.80	73.96	1596.76
11	Planting of seedlings including Refilling of pits	no	3.88	1188	4609.44	0	4609.44
12	Making of crescent shapped mounds below planted spaling after planting and dibbling 2 or 3 seeds of shrub species on the mound	no	3.39	1188	4027.32	0	4027.32
13	Spot watering & application of insecticieds in plants in case of advance planting including water precurement and transport	no	6.8	1188	8078.4	0	8078.4
14	Additional watering & application of insecticides in plants in case of advance planting	no	6.8	1188	8078.4	0	8078.4
15	Weeding and hoeing of plants in 2 time Repairing of plants mound	no	3.38	2376	8030.88	0	8030.88
16	One additional hoeing of plants	no	1.93	1188	2292.84	0	2292.84
17	Wedding and hoeing on staggered/ continuous contour trenches and 'V' ditch including Singling/spacement in the line sowing.	ha.	Parota	1.08	722.52	0	722.52
18	Purchase of insecticide and Fertilizers for plants.	no	0.8239	1188	0	978.7932	978.7932
19	Raising of seedilings in nursery for casualty replacement in year-2 (10% of 7800)	no	3.80	119	281.88	169.87	451.75
20	Watch and ward	no.	5538	2	11076	0	11076
21	Special protection of frost tender species.	ha.	Parota	1.08	0	39.2904	39.2904
22	Labour aminties	eq. unit	Parota	4.32	712.8	101.6928	814.4928
23	Repair of Fencing	eq. unit	45.47	127.5	5525	273	5798
24	Repais of Check dams.	ha.	Parota	1.08	923	5.778	928.778
25	Micellaneous and unforeseen expenditure	eq. unit	Parota	2.7	356.4	317.979	674.379
	TOTAL				92687.00	6328.93	99015.93
22	Administrative Charges 10%						9902
	TOTAL YEAR 1						108918

YEAR 2 (MAINTENANCE YEAR)

1	Collection of datas regarding impact assesment and strengthening Joint Forest Management	eq. unit	Parota	4.32	0	314	314
2	Maintenance of Seedling in nursery for casualty replacement in year-2	no	12	119	1353	34	1387
3	Casualty replacement plants including redigging of pits. Transportation planting, watering	no	17.24	119	1930	118	2048
4	Sowing/dibbling of seeds of shrub species on the mounds of staggered/continuous contour trenches, "V" ditch and ditch fencing including pretreatment of seeds	ha.	107.35	1.08	110.16	5.778	115.938
5	Weeding and Hoing in plants in pits two times	no	6.76	1188	8030.88	0	8030.88
6	Wedding and hoeing on staggered/ continuous contour trenches and 'V' ditch including Singling/spacement in the line sowing.	no	670	1.08	723.6	0	723.6
7	Repair of Fencing	eq. unit	45.47	127.5	5525	273	5798
8	Repairing of check dams	ha.	Parota	1.08	147.312	152	299.312
9	Pruning of Trees species to boost up the growth	ha.	Parota	1.08	223.56	165	388.56
10	Wages of Chowkidar	no.	Parota	2	11076	0	11076
11	Misc. and unforeseen expenditure	eq. unit	Parota	4.32	522.72	291.2112	813.9312
Total							
8	Administrative Charges 10%				29641.88	1352.86	30994.74
TOTAL YEAR 2							34094

SUBSEQUENT MAINTENANCE (YEAR 3 to 12)

1	Collection of datas regarding impact assesment and strengthening Joint Forest Management	eq. unit	Parota	4.32	0	314.3232	314.3232
2	Sowing/dibbling of seeds of shrub species on the mounds of staggered/continuous contour trenches, "V" ditch and ditch fencing including pretreatment of seeds (185 m/ha)	ha.	107.35	1.08	110.16	5.778	115.938
3	Repair of Fencing	eq. unit	53.69	108	5525	273	5798
4	Repairing of check dams	ha.	Parota	1.08	147.312	152	299.312
5	Pruning of Trees species to boost up the growth	ha.	Parota	1.08	111.24	4.6224	115.8624
6	Wages of Chowkidar	no.	5538	2	11076	0	11076
7	Misc. and unforeseen expenditure and Maintance of Vehicles	eq. unit	Parota	4.32	410.4	434.5056	844.9056
TOTAL							18564.3412
4	Administrative Charges 10%						1856
TOTAL YEAR 3							20421

	Year wise cost of Total CA NFL at Gurimutawali	Total area(ha)
1	0 YEAR	181311
2	FIRST YEAR	108918
3	SECOND YEAR	34094
4	THIRD YEAR	20421
5	FOURTH YEAR	20421
6	FIFTH YEAR	20421
7	SIXTH YEAR	20421
8	SEVEN YEAR	20421
9	EIGHTH YEAR	20421
10	NINTH YEAR	20421
11	TENTH YEAR	20421
12	ELEVENTH YEAR	20421
13	TWELTH YEAR	20421
14	GRAND TOTAL	528531

Note:-
 1.Per hactare estimated cost higher than approved model due to smaller area
 2.Fencing perimetre per ha. Is more than date of model cost of norms instead of 60m
 3. Total cost liable to change as per change lebour rate

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