

2 Schedule of plantation programmes

Detail of year wise break-up of requirements of funds is as under

S.No	Year	Area (in Ha.)	Rate/Ha	Total Amount
1	0th Year	0.930	186465	173412
2	1th Year	0.930	73045	67932
3	2th year	0.930	45880	42668
4	3th year	0.930	42683	39695
5	4th year	0.930	39565	36795
6	5th year	0.930	5969	5551
7	6th year	0.930	5969	5551
8	7th year	0.930	5969	5551
9	8th year	0.930	5969	5551
10	9th year	0.930	5969	5551
11	10 year	0.930	5969	5551
12	Overhead charges 5 %	0.930	21172	19690
13	Wage Enhancement charges 10 %	0.930	42376	39410
Total			487000.00	452910

Technical details:-

Technical details of Compensatory Afforestation

Scheme are as follows:-

a	General Details	Planting by 930 Plants
b	Spacement	1000X50X50X40 500X25mX30X20m
c	Species:-	Neem,Drek, Shisham,Kikar,etc
d	Plantation method	Degraded, Trench & Pits
e	Soil and Moisture Conservation Works	N.A
f	Protection (Fencing Watchman. People's Participation etc.)	Watch Man
g	Proposed Monitoring Mechanisum by	As per guidelines issued PCCF
h	Any other informatin	Nil


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Div. of 0.372 ha. forest land for use of under ground pipe line from kamalwala minor to vill.
Heerawali link road on Abohar Fazilka road (DHS road) Between KM stone no. 395.15-400.60+750
mtr. link road teh. & distt. Fazilka.

Plantation Model For Standard Plantation under Compensatory Afforestation
Plants Per Hectare : 1000 Nos.
Land bank : AB Canal Mile no. 102-105 R/s
Wage Rate Rs. 328

Sr. No.	Name of Work	Unit	Qty.	Unit Cost (in Rs.)	Amount
	Nursery				
	Nursery cost of raising plants				
A	Soil Work				
1	Site / Jungle Clearance (25%)	1100	1100	20.00	22000.00
2	Alignment & Dagbaling	Ha.	0.5	5367.22	2683.61
3	Earth works in Digging of Pits 1000 x 0.5 m x 0.5 m x 0.4 m	Ha.	1	984.00	984.00
5	Kana Stubbing 25%	1 M3	100	101.38	10138.00
B	Plantation Work	Ha.	0.25	26836.00	6709.00
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 ii) Planting of Plants (1000 No. including 10% replacement)	100 No. 100 No.	1000 1000	131.20	1312.00
5	Spot Irrigation (1000 Plants)	100 No.	1000	984.00	9840.00
6	Application of Insecticide (2 Times)	100 No.	1000	205.00	2050.00
7	Application of Fertilizers (2 Times)	100 No.	1000	41.00	410.00
8	Weeding & Hoeing 3 Times	100 No.	1000	41.00	410.00
9	Hand Watering (12 Times)	100 No.	3000	357.52	10725.60
10	Replanting of Plants 10%	100 No.	12000	205.00	24600.00
11	Rejungle Clearance (2 Times)	100 No.	100	579.11	579.11
12	Covering (25% plants) of plants	Per Ha.	1	2378.00	2378.00
13	Uncovering of plants	100 No.	250	295.20	738.00
14	Restubbing of Kana (1 Time)	100 No.	250	32.80	82.00
15	Laying out & fixing of Barbed Wire		0.25	26836.30	6709.08
16	Watch & Ward for every 10 Ha. (7 Months)	L/s Man Year	1 Man 7 Month	8528.00	7872.00 5969.60
17	Material				
	i) Insecticides / Fertilizers				
	ii) POL	L/s			5000.00
	iii) Barbed Wire	L/s			5000.00
	Sub Total	L/s			50000.00
	Maintenance 1 Year				186465.05
1	Cost of raising plants for 30% replacement				
2	Reopening of Pits 300 x 0.50 x 0.50 x 0.30	1 No. 1 m3	300 21.6	20.00 59.63	6000.00 1341.68

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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
2	Reopening of Pits 100 x 0.50 x 0.50 x 0.40	1 m3	10	5963.00	429.34
1	Cost of raising plants for 10% replacement	1 No.	100	20.00	2000.00
3rd Year Maintenance					
Sub Total					
18	Material and Supply	L/s			5000.00
15	POL & Machinery	L/s			5000.00
14	Repair of Barbed Wire	L/s			5000.00
13	Watch & Ward for every 10 Ha.	Man Year	1/10	8528.00	5969.60
12	Pruning to Plants	100 No.	100	387.61	387.61
11	Rejungle Clearance (2 Times)	Per Ha.	1	2378.00	2378.00
10	Hand Watering (5 Times)	100 No.	5000	205.00	10250.00
9	Weeding & Hoeing (Twice)	100 No.	2000	357.52	7150.40
8	Spot Irrigation	100 No.	75	205.00	153.75
7	Re-Planting to plants	100 No.	75	229.09	171.82
6	Spreading of plants pit to pit	100 No.	75	131.20	98.40
5	Carriage of Plants Wastage = 75 avg. distance upto 10 Km.)	500 No.	1	196.20	196.20
4	Loading & Unloading of Plants	1 No.	75	2.46	184.50
3	Refilling of pits with earth in other soils 150 x 0.60 x 0.60 x 0.40	1 m3	21.6	27.47	296.68
2	Reopening of Pits 150 x 0.60 x 0.60 x 0.40	1 m3	21.6	59.63	644.00
1	Cost of raising plants for 15% replacement	1 No.	150	20.00	3000.00
2nd Year Maintenance					
Sub Total					
18	Material and Supply	L/s			5000.00
17	POL & Machinery	L/s			5000.00
16	Repair of Barbed Wire	L/s			5000.00
15	Watch & Ward for every 10 Ha. (10 Months)	Man Year	1/10	8528.00	5969.60
14	Restubbing of Kana	Per Ha.	0.25	26836.00	6709.00
13	Rejungle Clearance (2 Times)	Per Ha.	1	2378.00	2378.00
12	Hand Watering (6 Times)	100 No.	6000	357.52	21451.20
11	Application of Fertilizers (2 Times)	100 No.	1000	41.00	410.00
10	Application of Insecticide (2 Times)	100 No.	1000	41.00	410.00
9	Weeding & Hoeing (three)	100 No.	3000	357.52	10725.60
8	Spot Irrigation	100 No.	165	205.00	338.25
7	Re-Planting to plants	100 No.	165	329.08	542.98
6	Spreading of plants pit to pit	100 No.	165	131.20	216.48
5	Carriage of Plants (300+10% Wastage = 330 avg. distance upto 10 Km.)	100 No.	1	196.20	196.20
4	Loading & Unloading of Plants	1 No.	300	2.46	738.00
3	Refilling of pits with earth in other soils 100 x 0.50 x 0.50 x 0.30	1 m3	21.6	27.47	618.08

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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 (twice)	100 No.	2000	357.52	7150.40
10	Hand Watering (5 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	1/10	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 (twice)	100 No.	2000	357.52	7150.40
10	Hand Watering (4 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	1/10	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	1/10	8528.00	5969.60
Sub Total					5969.60
6th Year Maintenance					
1	Watch & Ward for every 10 Ha. (10 Motnts)	Man	1/10	8528.00	5969.60
Sub Total					5969.60
7th Year Maintenance					
1	Watch & Ward for every 10 Ha. (10 Motnts)	Man	1/10	8528.00	5969.60
Sub Total					5969.60

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Land Bank AB Canal Mile no. 102-105 R/s					Rate = 328	
Estimate for planting of Tall plants						
Name of Work	Unit	Unit Cost (In Rs.)	Qty	Total Amt		
Nursery						
Cost of Tall plants	1 No	60	550	33000.00		
Soil Works						
Site /Jungle Clearance (50%)	Ha.	5367.22	0.5	2683.61		
Alignment & Dagbailing	Ha.	984	1	984.00		
Earth Work-	1M ³	101.38	90	9124.20		
Digging of Pits 500x 0.6m x0.6m						
Kana Stubbing 25%	Ha.	26836.3	0.25	6709.08		
Planting						
Refilling of Pits	100 cum	2747	72	1977.84		
Loading & Unloading of Plants	100 No	246	550	1353.00		
(500+10% Wastage=550)						
Carrage of Plants (500+10% Wastage=550 avg. distance upto 10 km.)500 Trolly	100 No	196.8	1	196.80		
4	100 No	131.2	550	721.60		
i) Carrage from site to site						
ii) Planting of Plants (500 No Including 10% replacement)	100 No	984	550	5412.00		
Spot Irrigation (500 Plants)	100 No	205	500	1025.00		
5	100 No	41	1000	410.00		
Application of Insecticide (2 times)						
6	100 No	41	1000	410.00		
Application of Fertilizers (2 times)						
7	100 No	41	1000	410.00		
Weeding & Hoeing 3 times	100 No	357.52	1500	5362.80		
8	100 No	205	6000	12300.00		
Hand Water 6 months x 2 times =12 times						
9	100 No	579.11	50	289.56		
Replanting of Plants 10%						
10	100 No	2378	1	2378.00		
Rejungle Clearance (2 times)	Per Ha.	295.2	125	369.00		
12	100 No	32.8	125	41.00		
Uncovering of plants						
13	100 No	26836.3	0.25	6709.08		
Restubbing of Kana (1 time)	Ha.					
14	Ha.					
Laying out & fixing of Barbed Wire	L/s					
15	L/s					
Watch & Ward for every 10 Ha. (7 months)	Man year	8528	1Man	5969.60		
16	Man year					
Material						
17						
i) Insecticides/Fertilizers	L/s			5000.00		
ii) POL	L/s			5000.00		
Sub Total				111626.16		
Maintenance 1 Year						
1	Cost of plants for 30% replacement	1 No.	60	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	

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5	Carriage of Plants (150+10% Wastage=330 avg. distance upto 10 km.)	500 No	196.2	1	196.20
6	Spreading of plants pit to pit	100 No	131.2	165	216.48
7	Re-planting Tail Plants	100 No	329.08	165	542.98
8	Spot Irrigation	100 No.	205	165	338.25
9	Weeding & Hoeing (thrice)	100 No	357.52	1500	5362.80
10	App. Of Fertilizer (two times)	100 No	41	1000	410.00
11	App. Of Insecticide (two times)	100 No	41	1000	410.00
12	Hand watering 6 months x 2 times =12 times	100 No	357.52	6000	21451.20
13	Rejungle Clearance (2 times)	Ha.	2378	1	2378.00
14	Restubbing of Kana	Ha.	26836	0.25	6709.00
15	Watch & Ward for every 10 Ha. (10 months)	Man year	8528	1/10 Man yr.	8528.00
16	POL	L/s			5000.00
17	Material and supply	L/s			5000.00
Maintenance II Year					
1	Cost of plants for 15% replacement	No.	60	75	4500.00
2	Reopening of Pits 75 x 0.60 x 0.60	1 m3	59.63	10.8	644.00
3	Refilling of pits with earth in other soils 75 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 avg. distance upto 10 km.)	500 No	196.2	1	196.20
6	Spreading of plants pit to pit	100 No	131.2	75	98.40
7	Re-planting to tail plants	100 No	229.08	75	171.81
8	Spot Irrigation	100 No.	205	75	153.75
9	Weeding & Hoeing (twice)	100 No	357.52	1500	5362.80
10	Hand Watering 10 Times	100 No	205	5000	10250.00
11	Rejungle Clearance (2 times)	Ha.	2378	1	2378.00
12	Stubbing of Kana	Ha.	26836	0.1	2683.60
13	Pruning to plants	100 No.	387.61	100	387.61
14	Watch & Ward for every 10 Ha.	Man year	8528	1/10 Man yr.	8528.00
15	POL	L/s			5000.00
16	Material and supply	L/s			5000.00
Maintenance III Year					
1	Cost of plants for 10% replacement	1 No.	60	50	3000.00
2	Reopening of Pits 50 x 0.60 x 0.60	1 m3	59.63	7.2	429.34
3	Refilling of pits with earth in other soils 50 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 avg. distance upto 10 km.)	500 No	196.2	1	196.20
6	Spreading of plants pit to pit	100 No	131.2	50	65.60
7	Re-planting to plants	100 No	229.08	50	114.54
8	Spot Irrigation	100 No.	205	50	102.50
9	Weeding & Hoeing (thrice)	100 No	357.52	1500	5362.80
Sub Total					
					45835.35

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10	Hand Watering (8 times)	100 No	205	4000	8200.00
11	Rejungle Clearance (2 times)	Ha.	2378	1	2378.00
12	Stubbing of Kana	Ha.	26836	0.1	2683.60
13	Pruning to plants 20%	100 No.	387.61	100	387.61
14	Watch & Ward for every 10 Ha.	Man year	8528	1/10 Man yr.	8528.00
15	POL	L/s			5000.00
16	Material and supply	L/s			5000.00
Maintenance IV Year					
				Sub Total	41768.97
1	Cost of plants for 5% replacement	1 No.	60	25	1500.00
2	Reopening of Pits 25 x 0.60 x 0.60	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 avg. distance upto 10 km.)	500 No	196.2	1	196.20
6	Spreading of plants pit to pit	100 No	131.2	25	32.80
7	Re-planting to plants	100 No	229.08	25	57.27
8	Spot Irrigation	100 No.	205	25	51.25
9	Weeding & Hoeing (twice)	100 No	357.52	1500	5362.80
10	Rejungle Clearance (2 times)	Ha.	2378	1	2378.00
11	Pruning to plants 30%	100 No.	387.61	300	1162.83
12	Watch & Ward for every 10 Ha.	Man year	8528	1/10 Man yr.	8528.00
15	POL	L/s			5000.00
16	Material and supply	L/s			5000.00
				Sub Total	29644.21
				TOTAL	296667.96
	Over Head expenses 5%				14833.40
	Enhancement due to wage escalation @9%				26700.12
				G.Total	338201.47
				Or Say	338201
Note	The watch and ward in subsequent years				
	Total Cost of per plant (in Rs)	676			
	Cost of Tree Guards as per site is extra (in Rs per Tree Guard)	1800			
	Cost of Compensatory Afforestation (Tall Plants)110*2=220 Tall Plants @ 676 Rs.PER Tall Plants				
					148720.00
Note: (regarding revision)					
1	Cost of purchase of plants have been reduced form Rs 200 to Rs 60				
2	Use of barbed wire has been eliminated as this plantation involves				
3	Tree Guards will be used as per site requirements.				
4	The unit rates are as per the Department Scheduled Rates				

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