

DETAILS OF FINANCIAL OUTLAY FOR COMPENSATORY AFFORESTATION

S.No	Contents	Quantity	Rate	Amount
1	Raising Nursery (2023-24)	2100	155.42	326382.00
3	Planting (2024-25)	1909	764.50	1459430.50
4	I yr maintenance (2025-26)	1909	479.16	914716.44
5	II yr maintenance (2026-27)	1909	492.47	940125.23
6	III yr maintenance (2027-28)	1909	541.72	1034143.48
7	IV yr maintenance (2028-29)	1909	15.00	28635.00
8	V yr maintenance (2029-30)	1909	16.50	31498.50
9	VI yr maintenance (2030-31)	1909	18.15	34648.35
10	VII yr maintenance (2031-32)	1909	19.96	38103.64
11	VIII yr maintenance (2032-33)	1909	21.96	41921.64
12	IX yr maintenance (2033-34)	1909	24.16	46121.44
13	X yr maintenance (2034-35)	1909	26.57	50722.13
Total				4946448.35


Forest Range Officer
Tambaram Range
Tambaram

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DISTRICT FOREST OFFICER
CHENNAI FOREST DIVISION
CHENNAI-600 006.


15/06/23

Model Estimate for Raising Nursery

Size of Polybags : 30x45 cm
 Period of Nursery : 6 Months (Oct- March)
 Wages Rate: Rs. :628.45

No of Seedlings: 1000 Nos
 (+) casualties : 100 Nos
 Total : 1100 Nos

Sl. No	Qty	Details of Work	FSR Item No	FSL	Rate	Per	Amount
NURSERY OPERATIONS FOR 13x25cm							
1	1100 Nos	Cost of 13x25cmx250G polybags	Tender rate 2023-2024		1003.00	1000	1103.00
2	22 M2	Preparation of Nursery site by Clearing and levelling the site for forming standard bed of size 10mx1m	4.1	2.42	1520.85	200	167.00
3	2.25 kg	Cost of Seeds	LR		200.00	1	450.00
4	3.3 Cu.m	Formation of germination beds of size 10x1x3 m	PWD SSR item w-0061		112.05	1	370.00
5	1.1 Beds	Forming shade pandals 10 m x 1 m including collection of grasses	4.9		628.45	1	691.00
6	1.1 Beds	Watering the Germination Beds twice daily with rose can (15days)	4.5.1	0.82	515.33	10	567.00
7	1.1 Beds	Watering the germination beds once daily with rose can (15days)	4.5.2	0.41	257.66	10	283.00
8	1.12 Cu.m	Collection and supply of sand silt and red soil according the requirement of preparation of soil mixture 4/5th of total volume	LR		1200.00	1	1344.00
9	0.31 Cu.m	Collection and supply of Farm yard manure filling bags 1/5th of total volume	LR		1200.00	1	372.00
10	1100 Nos	Preparation of soil mixture by breaking clods,seiving, mixing fertile earth (including redsoil, silt and sand according to requiements) and farmyard manure in the reation of 3.1.heaping at the filling site and filling in poly bags arranging bags in beds and pricking out the seedlings	4.6.4	4.48	2815.46	1000	3097.00
11	27.5 Kg	Cost of Vermicasting @ 25gm / container	SFRI rate		12.00	each	330.00
12	11 Kg	Cost of Vam@10gm/container	SFRI rate		22.00	each	242.00
13	5.5 Kg	Cost of Azosphirillum @ 5gm/ container	SFRI rate		34.00	each	187.00
14	5.5 Kg	Cost of phosphobacteria @ 5gm/ container	SFRI rate		34.00	each	187.00

15			Watering the container plants					
a	1100	Nos	Twice daily with rose can 13x25 cm (15days)	4.10.4	0.23	144.54	1000	4770.00
b	1100	Nos	Once in daily with rose can 13x25 cm (30days)	4.11.4	0.115	72.27	1000	2385.00
c	1100	Nos	Alternate days with rose can 13x25 cm - 15(30days)	4.11.4	0.115	72.27	1000	1192.00
16	1100	Nos	Cost of water for watering the container seedlings- 60 days	4.18		0.85	1000	56.00
17	1100	Nos	Shifting the container plants weeding grading and replacement of casualties in the bags -shifting to done once in 21days, 1shiting not before 45days after pricking out -2 shifts	4.15.4	0.51	320.51	1000	705.00
PART II - Bigger size bags : 30x45cmx600g								
18	1100	Nos	Cost of 30x45cmx600G polybags	Tender rate 2023-24		9263.00	1000	10189.00
19	9.23	M3	Collection and supply of sand silt and red soil according the requirement of prepartion of soil misture 4/5th of total volume (excluding volume of 13x25bags)	Local rate		1200.00	M3	11076.00
20	2.6	M3	Collection and supply of Farm yard manure according the requirement of prepartion of soil mixture 1/5th of total volume (excluding volume of 13x25bags)	Local rate		1200.00	1	3120.00
21	1100	Nos	Preparation of soil mixture by breaking clods,seiving, mixing fertile earth (including redsoil, silt and sand according to requiements) and farmyard manure in the reation of 4:1.heaping at the filling site and filling in poly bags 30x45cm arranging bags in beds and pricking out the seedling (excluding cost of soil mixture and FYM)	4.6.7	28.57	17954.82	1000	19750.00
22	11	Maz	Labour cost of transplanting seedlings from 13x25 cm container bags into 30x45 cm containers 10maz/1000	FSR wages rate		628.45	each	6913.00
23	38.5	Kg	Cost of Vermicasting @ 35gm / container	SFRI rate		12.00	each	462.00
24	16.5	Kg	Cost of Vam@15gm/container	SFRI rate		22.00	each	363.00
25	6.6	Kg	Cost of Azosphirillum @ 6gm/ container	SFRI rate		34.00	each	224.00
26	6.6	Kg	Cost of phosphobacteria @ 6gm/ container	SFRI rate		34.00	each	224.00

27	2750	RM	Cost of vertical strick - 2.50 mts height	PWDSSR M-0176		17.50	RM	48125.00
28	550	Mtrs	Cost of Horizontal strick- 1m ht	PWDSSR M-0176		17.50	Mtrs	9625.00
29	1100	Nos	Tying plants to vertical stick one in a month- 2times	LR		0.50	Each/ time	1100.00
30	1100	Nos	Pruning side branches once in 2 months - 2 times	LR		1.00	Each/ time	3300.00
31			Watering the container plants with rose can watering regime approved PCCF's Ref.No.J1/57395/2003, dt:12.12.2003					
a	1100	Nos	Twice daily - 15 days	4.10.7	0.56	273.42	1000	4511.00
b	1100	Nos	Once daily - 30 days	4.11.7	0.28	136.71	1000	4511.00
	1100	Nos	Alternate days -60 days (30days)	4.11.7	0.28	136.71	1000	4511.00
	1100	Nos	Twice in a week over 105 days- (effective days- 30 days)	4.11.7	0.28	136.71	1000	4511.00
32	1100	Nos	Shifting the container plants weeding grading and replacement of casualties in the bags -shifting to done once in 21days, 1shiting not before 45days after pricking out -7 shifts	4.15.7	2.69	1690.53	1000	13017.00
33	1100	Nos	Nursery protection mazdoor 1 No/20000 Nos of 30x45 cm bags for 300 days	FSR 2021-22		628.45	100000	2074.00
34	1100	Nos	Cost of water for watering the container seedlings- 105 days	4.18		1.60	1000	185.00
35	1100	Nos	Cost and application of Pesticides and fungicides -2 times	LR		0.50	1	1100.00
36	50	mts	Purchase of Hose pipe	LR		50.00	1	2500.00
37	LS		Contingencies for unforeseen items if any					1077.00
TOTAL								170966.00

Rate calculated for 2023-24 Rs.

170966.00

1 seedling Rate for 2023-24 Rs.

155.42 Per seedling

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15/06/23

Model Estimate for planting

Size of Polybags : 30x45 cm

No of Seedlings : 1000 Nos.

Adopting FSR of 2023-24

Wages Rate : Rs.628.45

SI. No	Qty		Details of Work	FSR Item No	FSL	Rate	Per	Amount
1	1000	Nos	Aligning and marking the plantations in the block	FSR 5.2.2		673.79	1000	674.00
2	1000	Nos	Digging of 60cm ³ pits in hard gravelly soil / soft rock along the State Highway during non rainy season	FSR 5.8.1		4521.20	100	45212.00
3	72.00	m3	Cost and transport of Farm yard manure each plant 1/3 of the pit (0.60x0.60x0.20=0.072x1000=72.00 m3)	LR		1200.00	1	86400.00
5	1000	Nos	Application of FYM by mixing in the pit before planting- 1 mazdoor for 200 Nos	FSR wages	1	628.45	200	3142.00
6	1100	Nos	Transport of container seedlings in private vehicles upto a lead of 10Kms. Excluding load and unloading charges @ 2000/Load	NHAI & MTP ME		10.00	1 No	11000.00
7	1100	Nos	Loading & Unloading the Container plants charges in private vehicle upto lead of 2 Km	5.11.7	3.29	2067.60	1000 Nos	2274.00
8			Transporting of container seedlings by head loads in the places where approach road is not available to take vehicles to planting site					
a.	550	Nos	a. upto 200 mts	5.13.1	15	6912.95	1000	3802.00
b.	550	Nos	b. upto 500 mts	5.13.2	30	18853.50	1000	10369.00
9			Distribution of saplings from where seedlings are stocked to the planting spot upto 100mts.					
a.	350	Nos	Upto 100 m	5.15.1	10	6284.50	1000 Nos	2200.00
b.	350	Nos	Upto 200 m	5.15.2	17.5	10997.88	1000 Nos	3849.00
c.	400	Nos	Upto 500 m	5.15.3	41	25766.45	1000 Nos	10307.00
10			Application and cost of Biofertilizers					

a.	1000	Kg	Cost of Vermicompost 1kg / plant	SFRI rate		12.00	1	12000.00
b.	100	Kg	Cost of VAM 100g/ Plant	SFRI rate		22.00	1	2200.00
c.	12.5	Kg	Cost of Azospirillum 12.5g/ Plant	SFRI rate		34.00	1	425.00
d.	12.5	Kg	Cost of Phospobacteria 12.5g/ Plant	SFRI rate		34.00	1	425.00
11	1000	Nos	Planting the Container plants by refilling pits of size 60 cm ³	FSR 5.22		1074.65	100 Nos	10747.00
12	2500	RM	Provision of vertical casurina poles 5cm to 8cm girth and 2.50 m height per plant	PWD SSR M176		17.50	1 RM	109375.00
13	100	Nos	Replacement of casualties by reopening failed pits and planting the saplings (1/2 pitting rate + full planting rate)	5.23	3.11	3335.25	100 Nos	3335.00
14	1000	Nos	Scraping for 1m dia and soil working 15cm depth around each plants and removing the grass roots away from the site of upturning the soil	5.24		772.99	100 Nos	7730.00
15	1000	Nos	Forming catch water drains for each plant in plains 90 cm x 45 cm x 30 cm size in hard gravelly soil	5.26	6.84	4298.60	100 Nos	42986.00
16	1000	Nos	Providing Brushwood fencing/ Bamboo fence around each plants	LR	0.25	150.00	1	150000.00
17	300000	Ltrs	Cost of water @ 20 liter per seedlings 20 watering days (20x1000x15=300000Ltrs)	As per NHAI-ME		1200.00	12000	30000.00
18	1000	Nos	Watering the plants once in 6 days during non rainy period (from Jan to March) 200 Plants per mazdoor - 15 watering days	As per NHAI ME		628.45	200 Nos	47134.00
19	1	Nos	Engaging protection Mazdoor @1 Mazdoor/500 nos (6 months) for the months of (Oct to Dec, Jan to Mar) (25days /month)	FSR wage rate- 2022-23	-	628.45	1	94268.00
20	5	Mon ths	Provision for cost of Pesticides and fungicides and labour charge for application- 2 times per month			200.00	1	2000.00
21			Photo and Documentation etc.,	LS				2000.00
22	LS		Contingencies for application of pesticides etc. and unforeseen items towards diesel for vehicles and other contingent expenditures					1146.00
TOTAL								695000.00

Cost per Planting- 2023-24 = 695.00

10% Escalation charges = 69.50

Cost per planting 2024-25= 764.50

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Model Estimate for 1st Year Maintenance

Size of Polybags :30x45cm

Replacement of Casualties Raising Target: 1000 Nos
: 10% 100 Nos

Wages Rate Rs. 628.45

Sl. No	Qty	Details of Work	FSR Item No	FSL	Rate	Per	Amount
A. NUSERY OPERATION							
1	100 Nos	Raising cost of seedlings in 30 x 45 size polythene bags(As per nursery estimate)	As per nursery estimate	-	155.42	1 No	15542.00
B. PLANTING OPERATION							
1	100 No	Cost and transport of solid waste biochemical manure each plants	Local Rate		750.00	1 m3	5400.00
	7.2 M3	0.60x0.60x0.20=0.072m3/pit					
2	100 Nos	Application of FYM by mixing in the pit before planting- 1 mazdoor for 200 Nos	FSR wages 2023-24		628.45	200	314.00
3	100 Nos	Transporting saplings(transported in the radius of 40 kms)excluding loading and unloading in Private vehicle	NHAI ME	-	10.00	1	1000.00
4	100 Nos	Loading and Unloading the container seedlings (30x45cm) in private lorry upto a lead of 2kms (excluding hire charges for the vehicles)	5.11.7	3.29	2067.6	1000 Nos	206.76
5		Distribution of seedlings in the site Container plants upto 500mtrs - in plains					
a	40 Nos	Upto 100mt	5.15.1	10	6284.50	1000 Nos	251.38
b	40 Nos	Upto 200mt	5.15.2	17.5	10997.88	1000 Nos	439.92
c	20 Nos	Upto 500mt	5.15.2	41	25766.45	1000 Nos	515.33
6	100 Nos	Replacement of casualties by reopening failed pits and planting the seedlings	5.23	5.57	3335.25	100 Nos	3335.25
7	1000 Nos	Scraping for 1m dia and soil working 15cm depth around each plants and removing the grass roots away from the site of upturning the soil	5.24	1.23	772.99	100 Nos	7729.90

8	1000	Nos	Cost of Bio fertilizers including cost of application, Vermicompost-1kg (Rs.12/Kg), Biofertilizer100gms (Rs34/kg), VAM-100 Gms(Rs.22/kg)=12+3.4+2.2=Rs. 17.60	SFRI Rate		17.60	1	17600.00
9	600000	Ltrs	Cost of water @ 20 liter per seedling 30 watering days (1000x20x30=600000Ltrs)	NHAI ME		1200.00	12000 Ltrs	60000.00
10	1000	Nos	Watering the plants once in 6 days (excluding rainy days) from April to June & January to March @ one mazdoor for 200 plants/watering day- (15+15 = 30 watering days)	4.117	0.28	628.45	200	94267.50
11	1	Nos	Engaging protection Mazdoor @1 Mazdoor/1000 seedlings from April to March -12 months(25days /month)	FSR wage rate		628.45	1	188535.00
12	LS		Contingencies and unforeseen expenditure to be restricted to as per actual.					863.00
TOTAL								396000.00

Rate calculated for 2023-24 for 1000 nos for Rs	396000.00
Cost of seedlings for 2023-24	396.00 per seedling
Add 10 % escalation for 2024-25	39.60
Cost of seedlings for 2024-25	435.60 per seedling
Add 10 % escalation for 2025-26	43.56
Cost of seedlings for 2025-26	479.16 per seedling


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J.F.
15/6/23

Model Estimate for 2nd Year Maintenance

Size of Polybags :30x45cm

Raising Targat

1000 Nos

Replacement of Casulaties : 10%

100 Nos

Wages Rate Rs. 628.45

Wages Rate Rs. 628.45								
Sl. No	Qty		Details of Work	FSR Item No	FSL	Rate	Per	Amount
1	1000	Nos	Scrapping for 1m dia and soil working 15cm depth around each plants and removing the grass roots away from the site of upturning the soil	5.24	1.23	772.99	100 Nos	7730.00
2	1000	Nos	Cost of Bio Fertililizers including cost of application Vermi-compose 1 kg, Bio fertilizer 100 gms VAM 100 gms	SFRI rate	-	17.60	1kg	17600.00
3	600000	Ltrs	Cost of water @ 20 liter per seedlings 30 watering days (1000x20x30=600000Ltrs)	NHAI ME	-	1200.00	1200 0 Ltrs	60000.00
4	1000	Nos	Watering the plants once in 6 days (excluding rainy days) from April to June & January to March @ one mazdoor for 200 plants/watering day- (15+15 = 30 watering days)	4.11.7		628.45	200 Shift	94268.00
5	1	Nos	Engaging protection Mazdoor @1 Mazdoor (12 months) (25days /month)	FSR wage rate-2022-23	-	628.45	1	188535.00
6	LS		Contingencies for application of pesticides etc. and unforeseen items if any	LS				1867.00
TOTAL								370000.00

Rate calculated for 2023-24 for 1000 nos for Rs

370000

Cost of seedlings for 2023-24 370.00 per seedling

Add 10 % escalation for 2024-25 37.00

Cost of seedlings for 2024-25 407.00 per seedling

Add 10 % escalation for 2025-26 40.70

Cost of seedlings for 2025-26 447.70 per seedling

Add 10 % escalation for 2026-27 44.77

Cost of seedlings for 2026-27 492.47 per seedling

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Model Estimate for 3rd Year Maintenance

Size of Polybags :30x45cm

Raising Targat

1000 Nos

Replacement of Casulaties : 10%

100 Nos

Wages Rate

Rs. 628.45

Sl. No	Qty		Details of Work	FSR Item No	FSL	Rate	Per	Amount
1	1000	Nos	Scraping for 1m dia and soil working 15cm depth around each plants and removing the grass roots away from the site of upturning the soil	5.24	1.23	772.99	100 Nos	7730
2	1000	Nos	Cost of Bio Fertilizlers including cost of application Vermi-compose 1 kg, Bio fertilizer 100 gms VAM 100 gms	NHAI ME	-	17.60	1kg	17600
3	600000	Ltrs	Cost of water @ 20 liter per seedlings 30 watering days (1000x20x30=600000Ltrs)	NHAI ME	-	1200.00	12000 Ltrs	60000
4	1000	Nos	Watering the plants once in 6 days (excluding rainy days) from April to June & January to March @ one mazdoor for 200 plants/watering day- (15+15 = 30 watering days)	4.11.7		628.45	200 Shift	94268
5	1	Nos	Engaging protection Mazdoor @1 Mazdoor (12 months) (25days /month)	FSR wage rate-2022-23	-	628.45	1	188535
6	LS		Contingencies for application of pesticides etc. and unforeseen items if any	LS				1868
TOTAL								370000

Rate calculated for 2023-24 for 1000 nos for Rs

370000

Cost of seedlings for 2023-24

370.00 per seedling

Add 10 % escalation for 2024-25

37.00

Cost of seedlings for 2024-25

407.00 per seedling

Add 10 % escalation for 2025-26

40.70

Cost of seedlings for 2025-26

447.70 per seedling

Add 10 % escalation for 2026-27

44.77

Cost of seedlings for 2026-27

492.47 per seedling

Add 10 % escalation for 2027-28

49.25

Cost of seedlings for 2027-28

541.72 per seedling

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Forest Range Officer
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Model Estimate for 4th Year Maintenance

Size of Polybags :30x45cm

Raising Targat

1000 Nos

Replacement of Casualties : 10%

100 Nos

Wages Rate Rs. 628.45

						Wages Rate		Rs. 628.45	
SI. No	Qty		Details of Work	FSR Item No	FSL	Rate	Per	Amount	
1	1000	Nos	Scrapping for 1m dia and soil working 15cm depth around each plants and removing the grass roots away from the site of upturning the soil	5.24	1.23	772.99	100 Nos	7730	
6	LS		Contingencies for application of pesticides etc. and unforeseen items if any	LS				2270	
TOTAL								10000	

Rate calculated for 2022-23 for
1000 nos for Rs

10000

Cost of seedlings for 2023-24

10.00 per seedling

Add 50 % escalation for 2028-29

5.00

Total prorate for 4 th yr maintenance

15.00 per seedling

Add 10 % escalation for 2029-30

1.50

Total prorate for 5 th yr maintenance

16.50 per seedling

Add 10 % escalation for 2030-31

1.65

Total prorate for 6 th yr maintenance

18.15 per seedling

Add 10 % escalation for 2031-32

1.81

Total prorate for 7 th yr maintenance

19.96 per seedling

Add 10 % escalation for 2032-33

2.00

Total prorate for 8 th yr maintenance

21.96 per seedling

Add 10 % escalation for 2033-34

2.20

Total prorate for 9 th yr maintenance

24.16 per seedling

Add 10 % escalation for 2034-35

2.42

Total prorate for 10 th yr maintenance

26.57 per seedling

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