

BUDGET ESTIMATE							
WEST BENGAL FOREST AND BIODIVERSITY PROJECT							
FOR 2013-14							
Activity			Unit	Rate	Total Phy	Total Fin	
Procurement / Construction							
1	Afforestation and Allied Works						
	1D	Production of Quality Planting Material					
	1D1	Capital cost of setting up Hi-tech Central Nursery	No.	31,25,000.00	20.00	6,25,00,000	
	1D2	Capacity expansion of existing Hi-tech Central Nursery	No.	9,37,500.00	20.00	1,87,50,000	
	1D3	Prodcn. of 1 yr old qly clone @ 2000/ha 1st yr	No.	5.00	3,00,000.00	15,00,000	
	1D4	Prodcn of 1 yr old qly seedling @ 2000/ha 1st yr	No.	5.00	73,60,000.00	3,68,00,000	
	Afforestation and Allied Works					11,95,50,000	
2	Biodiversity Conservation						
	2B	Man-Animal conflict mitigation					
	2B1	Elephant/ Gaur in the North and South West Bengal					
		Mobile squad in the north	Vehicle Purchase	No.	35,00,000.00	1.00	35,00,000
			Vehicle for patrolling	No.	10,00,000.00	2.00	20,00,000
			Public address system for vehicle and hand held	No.	62,500.00	5.00	3,12,500
			Radio communication set for static and mobile van	No.	1,25,000.00	5.00	6,25,000
			Search light with battery	No.	5,000.00	25.00	1,25,000
			Walkie-talkie	No.	7,500.00	25.00	1,87,500
			Night vision binoculars	No.	1,25,000.00	5.00	6,25,000
			Watch tower	No.	1,62,500.00	5.00	8,12,500
			Field gear against rain/cold	No.	2,500.00	125.00	3,12,500
		Driving-off operation in the south-west	Public address system for vehicle and hand held	No.	62,500.00	5.00	3,12,500
			Radio communication set for static and mobile van	No.	1,25,000.00	5.00	6,25,000
			Search light with battery	No.	5,000.00	25.00	1,25,000
			Walkie-talkie	No.	7,500.00	25.00	1,87,500
			Night vision binoculars	No.	1,25,000.00	5.00	6,25,000
			Watch tower	No.	1,62,500.00	5.00	8,12,500
			Field gear against rain/cold	No.	2,500.00	125.00	3,12,500

Activity				Unit	Rate	Total Phy	Total Fin	
		2B2	Leopard in the North Bengal					
			Rescue	Nylon net for capturing	m2	625.00	250.00	1,56,250
				Transport cage	No.	50,000.00	10.00	5,00,000
				Protective gear for staff	No.	5,000.00	50.00	2,50,000
				Field gear against rain/cold	No.	2,500.00	50.00	1,25,000
		2B3	Tiger in Sunderbans					
			Mobile squad	Speed boats/spare engine	No.	18,75,000.00	2.00	37,50,000
				Transport cage, squeeze cage and trap cage	No.	2,50,000.00	2.00	5,00,000
				Radio communication set	No.	1,25,000.00	2.00	2,50,000
				Public address system and eco genset	No.	62,500.00	2.00	1,25,000
				Search light with separate battery	No.	5,000.00	30.00	1,50,000
				Nylon net for capturing	m2	625.00	400.00	2,50,000
				Protective gear for staff	No.	5,000.00	30.00	1,50,000
		2B4	Smaller animals in the Central Bengal					
			Rescue	Treatment chamber, post mortem room and quarantine	No.	3,75,000.00	5.00	18,75,000
				Trap cage for small animals	No.	18,750.00	18.00	3,37,500
				Bird cage	No.	25,000.00	12.00	3,00,000
				Snake trapping stick, fridge and snake enclosure	No.	87,500.00	12.00	10,50,000
				Net for trapping animals	m2	375.00	360.00	1,35,000
			Biodiversity Conservation					2,14,03,750
3			Community Development					
	3A	3A1	Meeting		No.	12,500.00	300.00	37,50,000
	3B	3B1	Microplan		No.	12,500.00	300.00	37,50,000
		3C	Income Generation Activities					
		3C1	IGA	NGO Services	No.	6,25,000.00	5.00	31,25,000
			Community Development					1,06,25,000

Activity				Unit	Rate	Total Phy	Total Fin
4	Institutional Capacity Development						
4A	Base line survey of the State's forest resources at the start of Project						
4A1	Survey of resources	Study		Ha	25.00	1,50,000.00	37,50,000
4A2	Survey of socio-economic conditions	Study		Ha	12.50	1,50,000.00	18,75,000
4B	Training & Capacity Building of Project Implementing Officials, Field & Office Staffs and Other Stakeholders						
4B1	Package-I for Senior Officers						
	Study tour/Training	Foreign Institute		Head	5,31,250.00	20.00	1,06,25,000
	Study tour/Training	Other States		Times	1,87,500.00	10.00	18,75,000
4B2	Package-II for Middle and Junior level Officers						
		Training	Long Term	Head	1,25,000.00	5.00	6,25,000
		Training	Short Term	Head	62,500.00	5.00	3,12,500
4B3	Package-III for Junior level Officers and FRs						
		Training	Indian Institute	Head	62,500.00	14.00	8,75,000
		Instructions	Field	Days	37,500.00	30.00	11,25,000
4B4	Package-IV for Frontline staff and FPC/EDC/SHG						
		Training	PRA, microplan	Days	37,500.00	400.00	1,50,00,000
		Training	Microfinance, Accounting	Days	37,500.00	345.00	1,29,37,500
4C	Infrastructure Development for TPOF (Social Forestry), training, research, GIS, forest protection etc including Building, Equipment &						
4C1	Construction of Administrative Buildings						
	Construction of Beat Officer Office Complex (1)	Works		No.	4,68,750.00	9.00	42,18,750
	Construction of Beat Officer Office Complex (2)	Works		No.	6,25,000.00	6.00	37,50,000
	Construction of RO's Office Complex	Works		No.	8,12,500.00	3.00	24,37,500
	Expansion of existing administrative building	Works		Sq.ft	2,500.00	14,400.00	3,60,00,000
	Building at Salt Lake	Works		Sq.ft	3,750.00	5,000.00	1,87,50,000
	Administrative Building at Siliguri	Works		Sq.ft	3,125.00	20,000.00	6,25,00,000

Activity		Unit	Rate	Total Phy	Total Fin	
4C2	Equipment for GIS/MIS Pilot Project					
	GIS Pilot Project	Equipment	LS	6,25,00,000.00	1.00	6,25,00,000
4C3	Purchase of vehicles including motorbikes for better mobility of staff and officers					
	Purchase of Vehicles	Vehicle Purchase	No.	12,50,000.00	10.00	1,25,00,000
	Purchase of Motorcycle	Vehicle Purchase	No.	62,500.00	100.00	62,50,000
4C4	Miscellaneous management inputs					
	Incremental staff DMU	Skilled	MY	3,00,000.00	50.00	1,50,00,000
	Incremental staff DMU	Semi Skilled	MY	1,50,000.00	25.00	37,50,000
	Incremental staff PMU	Skilled	MY	3,00,000.00	4.00	12,00,000
	Incremental staff PMU	Semi Skilled	MY	1,50,000.00	2.00	3,00,000
	Extension Workers		No.	12,500.00	120.00	15,00,000
	Audit (PMU)		LS	5,000.00	1.00	5,000
	Audit (DMU)		LS	5,000.00	33.00	1,65,000
	Audit (JFMC,EDC)		LS	5,000.00	300.00	15,00,000
	PMU operation cost	Office expenses	LS	1,25,00,000.00	0.20	25,00,000
	PMU operation cost	Office equipment	LS	50,00,000.00	0.20	10,00,000
	PMU operation cost	Travel expenses	LS	50,00,000.00	0.20	10,00,000
	4D	Forestry Research Activities				
4D2	Field Research on Nursery and Plantation techniques and plantation models to improve productivity					
	Nursery Technique Protocol	Study	No.	11,25,000.00	1.00	11,25,000
	Plantation Model Protocol	Study	No.	11,25,000.00	1.00	11,25,000
4D1	Research work in Tree Improvement Programme (Tree Breeding) 5 spp.					
		Study	No.	33,75,000.00	1.00	33,75,000
Institutional Capacity Development					29,14,51,250	
Procurement / Construction					44,30,30,000	

Activity			Unit	Rate	Total Phy	Total Fin
Consulting services						
1		Base cost		3,76,00,000.00	1.00	3,76,00,000
2		Price escalation		36,00,000.00	1.00	36,00,000
3		Physical contingency		42,00,000.00	1.00	42,00,000
Consulting services						4,54,00,000
Administration cost						
1		Administration Cost				
		Salary for PMU		75,60,000.00	1.00	75,60,000
		Allowance Reimbursements		5,00,000.00	1.00	5,00,000
		Hiring of Vehicles		21,60,000.00	1.05	22,68,000
		Hiring of Office		12,00,000.00	1.40	16,80,000
		Electricity		6,00,000.00	1.20	7,20,000
		Telephone		2,50,000.00	1.00	2,50,000
		Miscellaneous Expenses		50,00,000.00	1.22	61,00,000
		DMU / FMU admin costs		5,03,30,000.00	1.00	5,03,30,000
2		Interest during Construction (Const.)		30,00,000.00	1.00	30,00,000
3		Commitment Charge		35,00,000.00	1.00	35,00,000
Administration cost						7,59,08,000
GRAND TOTAL						56,43,38,000