

Compensatory Afforestation (CA) Scheme for the 8.08 Ha Degraded Forest Land in Sy No: 74 of Nelagadde Village for Forest Proposal No: FP/KA/TRANS/42309/2019

Indicative Cost Estimation for Raising and Maintenance of Compensatory Afforestation as part of compliance of conditions of Stage-I approval (Based on KFD CSSR for 2020-21)

[ANNEXURE - 1]

ABSTRACT (Amount in Rs.; Cost per hectare)

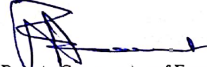
Particulars	Advance Work Year	Raising Year	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Grand Total
A: Advance Works													
1 Advance works (including raising of Pbs of 8"X 12"Size)	133,800												133,800
B: Raising of plantation													
1 Raising plantation in advance worked area		73,800											73,800
2 Maintenance of seedling before planting (8"X 12"Size Pbs 1200 pbs @ Rs.6.94 each)		8,328											8,328
3 Raising nursery for replacement of casualties next year 10% (8"X12" Size 100 Pbs @ Rs.22.83 each)		2,283											2,283
C: Maintenance of plantation (with Casualty Replacement, cultural operations and manuring)													
1 Maintenance of the plantation during 1st year			39,700										39,700
2 Maintenance of seedlings raised for casualty replacements (8"X 12"Size 100 Pbs @ Rs. 6.94=694.00)			694										694
D: Maintenance of plantation (With cultural operations & manuring)													
1 Maintenance of plantation during 2nd Year				33,100									33,100
E: Maintenance of plantation (With Cultural operations but without manuring)													
1 Maintenance of plantation during 3rd Year					27,400								27,400
2 Maintenance of plantation during 4th Year						27,400							27,400
3 Maintenance of plantation during 5th Year							27,400						27,400
F: Maintenance of plantation (Without cultural operations)													
1 Maintenance of plantation during 6th Year								8,100					8,100
2 Maintenance of plantation during 7th Year									8,100				8,100
3 Maintenance of plantation during 8th Year										8,100			8,100
4 Maintenance of plantation during 9th Year											8,100		8,100
5 Maintenance of plantation during 10th Year												8,100	8,100
Total: (A to F)	133,800	84,411	40,394	33,100	27,400	27,400	27,400	8,100	8,100	8,100	8,100	8,100	414,405
I Total (A to F) Amount after taking 10 % escalation cost for each Year (Compounding factor at 10 %)	147,180	102,137	53,764	48,462	44,128	48,541	53,395	17,363	19,099	21,009	23,110	25,421	603,610
II Soil and Moisture conservation measures (15% on total plantation cost)	90,542												90,542
III Resurveying, redemarcation and other works for Section 4 notification (LS)	10,400												10,400
IV Chainlink fencing (Considering 200 meter average periphery) (33% escalation over rates adopted for 2019-20)	812,500												812,500
Total Advance Work Year to 10th Year of maintenance (I+II+III)	1,060,622	102,137	53,764	48,462	44,128	48,541	53,395	17,363	19,099	21,009	23,110	25,421	1,517,052
Administration & Supervision charges @ 5% of above													75,853
Miscellaneous for rounding off													96
GRAND TOTAL													1,593,000

Amount of CA Scheme per Ha = Rs. 15,93,000/-

Extent of Degraded Forest Land proposed under CA Scheme = 8.08 Ha

Total amount of CA Scheme for 8.08 Haa of Degraded Forest Land = 8.08 X Rs. 15,93,000/-

= Rs. 1,28,71,440/-


 Deputy Conservator of Forests,
 Koppa Division, Koppa