

Cost Structure and Financial Forecast:

(A) Block Plantation (Artificial Regeneration)

SL No.	Particulars	Area (in ha/Km)	Rate (in Rs./ha)	Amount (in Rs)
i (a)	Creation of Block Plantation (including casualty replacement and weeding during the planting year)	0.743	37735	28037
i (b)	Carriage of Seedlings	0.743	2100	1560
ii	Providing and Laying Dry stone wall fencing as per direction including carriage of stones up to worksite (in 10% of the total plantation area)	0.0743	954600	70927
iii	Soil and Moisture Conservation work through vegetative measures (in 25% of total Plantation area) ha	0.18575	54770	10174
	Sub-Total (A)			110698

(B) Maintenance upto 10 th Year

SL No.	Particulars	Area (in ha/Km)	Rate (in Rs./ha)	Amount (in Rs)
(i)	1st year maintenance of the Block Plantation	0.743	10847	8059.321
(ii)	2nd year maintenance of the Block Plantation	0.743	8227	6112.661
(iii)	3rd year maintenance of the Block Plantation	0.743	8227	6112.661
(iv)	4th year maintenance of the Block Plantation	0.743	4360	3239.48
(v)	5th year maintenance of the Block Plantation	0.743	4360	3239.48
(vi)	6th year maintenance of the Block Plantation	0.743	4360	3239.48
(vii)	7th year maintenance of the Block Plantation	0.743	3182	2364.226
(viii)	8th year maintenance of the Block Plantation	0.743	3182	2364.226
(ix)	9th year maintenance of the Block Plantation	0.743	3182	2364.226
(x)	10th year maintenance of the Block Plantation	0.743	3182	2364.226
(xi)	Maintenance of dry stone wall for next 4 years (10% of the cos	70927	10%	7092.7
	Sub- Total (B)			46552.687
	Sub- Total (A+B)			157250.69

(C) Overhead Expenses/ monitoring and evaluation and contingencies

SL No.	Particulars	Total Amount	Rate (in %)	Amount (in Rs)
i	Maintenance of Vehicle, unforeseen expences, Furnishing of FCA/GIS Cell pertain to ETD prepration of Plantation Journal etc @ 5 % of the total cost	157250.687	5%	7862.53435
ii	Monitoring and Evaluation of scheme by the senior officials @2% of the total cost	157250.687	2%	3145.01374
iii	Contingencies, Cost of escalation, supplementary works and other unforeseen expenditure @4% of the total cost	157250.687	4%	6290.02748
	Sub Total (C)			17298
	Grand Total (A+B+C)			174548

(Rupees One lakh seventyfour thousand five hundred fortyeight) only

The above proposal is based on the SOR-2020. Fresh activities and in case of any upward revision of the rates in wages, the above Compensatory Afforestation Scheme shall be revised as per the revised rate of the State Government , for which the project authorities will have to bear the additional amount.

The above amount shall be paid and transferred by the User Agency to the Department of Forests and Environment Department ,Government of Sikkim for the implementation of the scheme against the project.

Divisional Forest Officer
East Territorial Division
FEWMD

Compensatory Afforestation
Scheme of Rs. 17,45,48/-

Assistant Conservator of Forest
East Territorial Division
Deptt. of Forests & Environment