

3. 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)	1	37735	37735
i (b)	Carriage of Seedlings	1	2100	2100
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)	0.1	954600	95460
iii	Soil and Moisture Conservation work through vegetative measures (in 25% of total Plantation area) ha	0.25	54770	13693
Sub-Total (A)				148988

(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	1	10847	10847
(ii)	2nd year maintenance of the Block Plantation	1	8227	8227
(iii)	3rd year maintenance of the Block Plantation	1	8227	8227
(iv)	4th year maintenance of the Block Plantation	1	4360	4360
(v)	5th year maintenance of the Block Plantation	1	4360	4360
(vi)	6th year maintenance of the Block Plantation	1	4360	4360
(vii)	7th year maintenance of the Block Plantation	1	3182	3182
(viii)	8th year maintenance of the Block Plantation	1	3182	3182
(ix)	9th year maintenance of the Block Plantation	1	3182	3182
(x)	10th year maintenance of the Block Plantation	1	3182	3182
(xi)	Maintenance of dry stone wall for next 4 years (10% of the cost)	95460	10%	9546
Sub- Total (B)				62655.000
Sub- Total (A+B)				211643.00

(C) Overhead Expenses/ monitoring and evaluation and contingencies

Sl. No.	Particulars	Total Amount	Rate (in %)	Amount (in Rs)
i	Maintenance of Vehicle, unforeseen expenses, Furnishing of FCA/GIS Cell pertain to ETD preparation of Plantation Journal etc @ 5 % of the total cost	211643	5%	10582.15
ii	Monitoring and Evaluation of scheme by the senior officials @2% of the total cost	211643	2%	4232.86
iii	Contingencies, Cost of escalation, supplementary works and other unforeseen expenditure @4% of the total cost	211643	4%	8465.72
Sub Total (C)				23281
Grand Total (A+B+C)				234924

(Rupees Two lakhs thirty four thousand nine hundred twentyfour) 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, Environment and Wildlife Management, Government of Sikkim for the implementation of the scheme against the project.

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