COST-BENEFIT ANALYSIS

1. CONSTRUCTION AND DEVELOPMENT

Sr.No.	Item / Details of Work	Unit	Per unit rate	Total (RS. in Lakh)
1	2	3	4	5
1	Landscaping in and around the area.	LS	LS	40.00
2	Reception cum Booking office	1	LS	30.00
2	Interpretation center	LS	LS	40.00
3	Amphitheater	LS	LS	30.00
4	Construction of office Building, veterinary hospital, quarantine center, Staff quarter, Store room	LS	LS	200.00
5	Soveniour shop	1	LS	30.00
6	Canteen	1	LS	25.00
7	Parking facility	1	LS	50.00
8	Furniture	LS	LS	20.00
9	Block Fitting	LS	LS	15.00
10	Chain - link fencing (20 ft height)	5000 rmt	0.15	750.00
11	Tiger house structures with feeding chambers (4 big enclosure cages for Tigerinside safari park + remaining small cages for transportation, squeeze cages and other types of cages for veterinary hospital)	LS	LS	150.00
12	Watch towers	1	20.00	20.00

Sr.No.	Item / Details of Work	Unit	Per unit rate	Total (RS. in Lakh)
13	Approach road	50000 rm	LS	125.00
14	Main gate entry & Safari gate entry	LS	LS	70.00
15	Toilet / Bathroom	2	20.00	40.00
16	Store Room	1	25.00	25.00
17	Water Facility (tank and pipeline)	LS	LS	25.00
18	SMC Works in the forest area (Check walls & drainage line treatment works)	LS	LS	25.00
19	Vehicles with cage units	4	8.00	32.00
20	Safari Bus	2	15.00	30.00
21	Vehicles (Pick UP) for food and other logistics	1	10.00	10.00
22	Generator	2	7.00	14.00
23	Water Tanker with Tractor	1	15.00	15.00
24	Electricity (Including solar street light system)	LS	LS	20.00
25	Miscellaneous (Equipments, Instruments, Medicines, Office Materials, CCTV and Other store items)	LS	LS	50.00
26	Singes and display	LS	LS	15.00
	Total			**1896.00**
	Contingency 3 %			56.88
	Grand Total			**1952.88**

2. HABITAT DEVELOPMENT

Sr.No..	PARTICULARS	AREA	UNIT COST	Total
1	First year works	40 ha	Rs.44,362 per ha*	1774480
2	Second year works	40 ha	Rs.13,790 per ha*	551600
3	Third year works	40 ha	Rs.10,800 per ha*	432000
			Total	**2758080**

(*Ref: Etwah Lion Safari Master Plan)

3. RECURRING EXPENDITURE

Sr. No.	Particulars of Work	Total
1	Maintenance of fencing and walls	5.00
2	Maintenance of Animal Area, Safari Area and Internal Roads	5.00
3	Maintenance of Visitor Facilities, Children Park, interpretation center etc.	5.00
4	Electricity charges	2.00
5	Maintenance contract for cleanliness and hygiene of the visitor area	10.00
6	Feed for eight Tigers @8 kg meat per individual per day	15.00
7	Supplementary foods, vitamins and minerals	2.00
8	Veterinary medicines and consumables	2.00
9	Annual Salary of staff	33.36
10	Contingency	2.00
	TOTAL	**81.36**

4. PROPOSED OUTLAY OF THE PROJECT FROM 2017-18 TO 2021-22

YEAR	CONSTRUCTION COST	CONTINGENCY ON CONSTRUCTION COST(3%)	HABITAT DEVELOMENT (40 ha)	RECURRING COST	TOTAL (COL 3 TO 8)	5 % INFLATION (COMPOUNDED)	TOTAL (COL 2 + COL 11)
1	2	4	5	6	7	8	9
2017-18	200	6.00	0	0	206.00	10.3	**216.3**
2018-19	996	29.88	17.74	0	1043.62	52.18	1095.8
2019-20	300	9.00	5.55	0	304.55	15.23	319.78
2020-21	400	12.00	4.32	81.36	497.68	24.88	522.56
TOTAL	**1896.00**	**56.88**	**27.61**	**81.36**	**2051.85**	**102.59**	**2154.44**

(Amount in lacs)

5. Estimated Revenue:

Sr. No.	Revenue	Amt in Lakhs
1	Entry fee	110.10
2	Parking fee	68.20
3	Misc	20.00
Total		198.30

6. Means of finance:

Phase of Government grant	YEAR	TOTAL (COL 2 + COL 11)
1	2017-18	216.3
2	2018-19	1095.8
3	2019-20	319.78
4	2020-21	522.56
TOTAL		2154.44

7. Key Result:

Items	Amount in lakhs
Total project cost	2154.44
Concession period	50 yrs
Payback period	18 yrs
Equity IRR	100

Deputy Conservator of Forests

Narmada