

#### 4. Cost structure & financial forecast work programme:

##### (A) Advance work & creation

Sl.No.	Particulars	Area (ha)	Rate (Rs./ha) LA	Amount (In rupees)
(i)	Cost of Block Plantation (including seedlings for casualty filling and weeding during the planting year)	1.62 ha	37,730	61,123
(ii)	Stone Wall Fencing	Nil	7,41,651	
(iii)	Soil and moisture conservation work through vegetative measures (in 25% of total plantation area)	Nil	45,931	
<b>Sub-total - A</b>				<b>61,123</b>

##### (B) Maintenance for 7 year

Sl. No.	Particulars	Area (ha)	Rate (Rs./ha)		Amount (In rupees)
(i)	2 <sup>nd</sup> year maintenance (two weeding)	1.62 ha	2	6,196	20,075
(ii)	3 <sup>rd</sup> year maintenance (one weeding.	1.62 ha	1	3,942	6,386
(iii)	4 <sup>th</sup> year maintenance ( one weeding)	1.62 ha	1	3,001	4,862
(iv)	5 <sup>th</sup> year maintenance (one weeding)	1.62 ha	1	3,001	4,862
(v)	6 <sup>th</sup> year maintenance (one weeding)	1.62 ha	1	1,697	2,749
(vi)	7 <sup>th</sup> year maintenance (one weeding)	1.62 ha	1	1,697	2,749
<b>Sub-total – B</b>					<b>41,683</b>
<b>Total (A+B)</b>					<b>1,02,806</b>

Cont/-

(C) Over Head/Monitoring & Evaluation/Contingencies

Sl. No.	Particulars	Area (ha)	Rate (Rs./ha)	Amount (In rupees)
(i)	Maintenance of Vehicle, unforeseen exp. Furnishing of FCA Cell pertain to NTD preparation of Journal etc @ 5% of the total cost.	5%	1,02,806	5,140
(ii)	Monitoring & evaluation Inspection of works by Senior Officers of the Department of Forest @ 2% of the total cost.	2%	1,02,806	2,056
(iii)	Contingencies Cost of escalation, supplementary works and other unforeseen expenditure @ 4% of the total cost.	4%	1,02,806	4,112
Sub-total				11,308
Add: 15% Increase cost due to price escalation and wage enhancement & Lab				15,421.00
Grant Total (A+B+C)				1,14,114

(Rupees one lakh <sup>twenty</sup>four thousand <sup>five</sup> hundred <sup>thirty five</sup> only.)

1,29,535.00

The above proposal is based on the current schedule of rates and in case of 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 Forest, Environment & Wildlife Management, and Government of Sikkim for the implementation of the scheme against the project.

  
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East Territorial Division

Divisional Forest Officer  
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