

- d. **Maintenance:** The maintenance of work like plantation, fencing and Block plantation will be carried up to 7years for successful establishment of plantation.
- e. **Executing Agency:** The work will be executed by the Department of Forests, Env. & WL Management.
- f. **Monitoring and Evaluation:** The monitoring and evaluation of the project will be done by the Regional Office, Meghalaya, Shillong, Government of India and State Forest Department, Government of Sikkim at interval.
- g. **Schedule of Time:** The work will be executed in year 2017-18 during the month of June & August subject to availability of fund from User Agency in time.

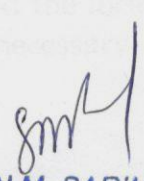
4. FINANCIAL FORECAST:

Block Plantation: Area =5 Ha (High Altitude)

(A). **Block Plantation: 5 Ha @ Rs. 54117 per ha = Rs.270585/-**

B	MAINTENANCE	Amount (in Rs.)
I	Maintenance of 2 nd (Twice a year): (a) Two weeding in 2 nd year-5ha .x @ Rs. 9234/-x 2	92,340.00
	Maintenance 3 rd year (b) One weeding in 3 rd year= 5 ha x @ Rs.5890/-	29450.00
	Maintenance 4 th year (c) Single weeding in 4 th & 5 th year= 5ha x @ Rs.4501/-x2	45010.00
	Maintenance 6 th & 7 th year Single weeding in 6 th & 7 th year= 5ha x @ Rs.2545x2	25450.00
	TOTAL (B) =	192250.00
	Total (A+B)	462835.00
C	Dry stone fencing 1.Km @ Rs.871440.00/per km	871440.00
	Total (A+B+C)	1334275.00
D	Over Head/ Monitoring & Evaluation/ Contingencies	
Sl.No.	Particulars	Amount (in Rs.)
I	Office Expenses, Stationery, TA/DA, Repair of vehicle/ computer etc. @ 10% of above	133428.00
II	Monitoring & Evaluation @ 2% of above	26686.00
III	Contingencies @ 4 % of above of above	53371.00
	Total D	213485.00
	TOTAL (A+B+C+D) =	1547760.00

Total Amount Rs.15,47,760.00 or Say(Rs.1548000.00)
(Rupees: Fifteen lakh and Forty Eight thousand) only


SUGEN M. SARING SFS
Deputy Conservator of Forest
North Territorial Division
Forest, Env. & W/L Mgmt. Deptt.
Govt. of Sikkim, Mangan