

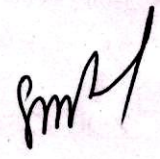
4. FINANCIAL FORECAST:

Block Plantation: Area = 10.0 Ha (High Altitude)

(A).	Block Plantation: 10.0 ha @ Rs. 54117 per ha	= Rs.5,41,170.00
B	MAINTENANCE	Amount (in Rs.)
I	Maintenance of 2 nd (Twice a year):	1,84,680.00
	(a) Two weeding in 2 nd year-10.0 Ha .x @ Rs. 9234/-x 2	
	Maintenance 3 rd year	58,900.00
	(b) One weeding in 3 rd year= 10.0ha x @ Rs.5890/-	
	Maintenance 4 th year	90,020.00
	(c) Single weeding in 4 th & 5 th year= 10.0 ha x @ Rs.4501/-x2	
	Maintenance 6 th & 7 th year	50,900.00
	Single weeding in 6 th & 7 th year= 10.0 ha x @ Rs.2545x2	
	TOTAL (B) =	3,84,500.00
	Total (A+B)	9,25,670.00
C	Dry stone fencing 4.Km @ Rs.871440.00/per km	34,85,760.00
	Total (A+B+C)	44,11,430.00
D	Over Head/ Monitoring & Evaluation/ Contingencies	
Sl.N O.	Particulars	Amount(in Rs.)
I	Office Expenses, Stationery, TA/DA, Repair of vehicle/ computer etc. @ 10% of above	4,41,143.00
II	Monitoring & Evaluation @ 2% of above	88,229.00
III	Contingencies @ 4 % of above of above	1,76,457.00
IV	Purchase of small Fire tender	30,00,000.00
	Total D	37,05,829.00
	TOTAL (A+B+C+D) =	81,17,259.00

Say(Rs. 81,18,000)

(Rupees: Eighty one lakh and eighteen thousand) only


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