

- f. **Executing Agency:** The work will be executed by the Department of Forests, Env. & WL Management.
- g. **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.
- h. **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:

Avenue Plantation = 7.9961 ha Km,

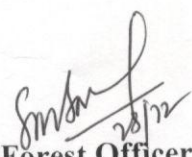
(A). Avenue Plantation: 18km @ Rs. 549999/- per km along the road side with the tree guards =	Rs.9899982.00
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B	MAINTENANCE	Amount (in Rs.)
1	Maintenance of 2 <sup>nd</sup> & 3 <sup>rd</sup> year (Twice a year): i.e June & August	13304.00
	a) Two weeding in 2 <sup>nd</sup> /3 <sup>rd</sup> year-18 km.X @3326/-X4	10704.00
	4 <sup>th</sup> & 5 <sup>th</sup> year maintenance (Twice a year): i.e June & August	5352.00
	b) Two weeding in 4 <sup>th</sup> /5 <sup>th</sup> year-18 km.X @2676/-X4	
	6 <sup>th</sup> & 7 <sup>th</sup> year maintenance (Twice a year): i.e June & August	
	c) Two weeding in 6 <sup>th</sup> /7 <sup>th</sup> year-18 km.X@2676/-X2	
	<b>Total B</b>	<b>29360.00</b>
	<b>TOTAL (A+B) =</b>	<b>9929342.00</b>

C	Over Head/ Monitoring & Evaluation/ Contingencies	Amount(in Rs.)
SNO.	Particulars	
I	Office Expenses, Stationery, TA/DA, Repair of vehicle/ computer etc. @ 5% of above	496467.00
ii	Monitoring & Evaluation @ 2% of above	198587.00
iii	Contingencies @ 4 % of above of above	397174.00
	<b>Total C</b>	<b>1092228.00</b>
	<b>TOTAL (A+B+C) =</b>	<b>11021570.00</b>

(Rs.11021570.00 or say 11022000.00)

(Rupees: One Crore Ten lakh Twenty two thousand ) only

  
**Divisional Forest Officer (T)**  
 Deputy Conservator of Forest  
 North Division  
 Mangan, North Sikkim