

Detailed Fund Requirement for State Share

	Total	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
	LC (INR)	LC (INR)	LC (INR)	LC (INR)	LC (INR)	LC (INR)	LC (INR)	LC (INR)	LC (INR)	LC (INR)	LC (INR)	LC (INR)
Procurement / Construction	641,580,085	3,570,000	16,637,371	23,491,483	57,776,361	89,400,706	122,253,182	128,640,819	94,784,988	59,364,675	22,368,344	23,292,156
Component 3. Livelihood Development	467,609,648	3,400,000	11,466,667	13,133,333	41,234,137	68,668,275	95,102,412	96,102,412	68,001,608	40,900,804	14,800,000	14,800,000
3.3.3.1 Support to NTFP Centre of Excellence (NCE) (Department Mode)	120,400,000	3,400,000	9,800,000	9,800,000	9,800,000	10,800,000	10,800,000	11,800,000	11,800,000	12,800,000	14,800,000	14,800,000
3.3.3.4 Establishment of NTFP Collection Center: Tier 2 (Department Mode)	10,000,000		1,666,667	3,333,333	3,333,333	1,666,667						
3.4.1 a) Plantation of Agroforestry Crops (605 tree saplings/ha on average)	337,209,648				28,100,804	56,201,608	84,302,412	84,302,412	56,201,608	28,100,804		
Component 4. Institutional Strengthening	22,500,000		3,750,000	7,500,000	7,500,000	3,750,000						
4.1.1.1 Building Construction	22,500,000		3,750,000	7,500,000	7,500,000	3,750,000						
b) DFO Offices	9,000,000		1,500,000	3,000,000	3,000,000	1,500,000						
d) SDFO Offices	6,000,000		1,000,000	2,000,000	2,000,000	1,000,000						
f) RMU Offices	2,500,000		416,667	833,333	833,333	416,667						
h) Forest Beat Office with Hall	5,000,000		833,333	1,666,667	1,666,667	833,333						
Base Cost	490,109,648	3,400,000	15,216,667	20,633,333	48,734,137	72,418,275	95,102,412	96,102,412	68,001,608	40,900,804	14,800,000	14,800,000
Price escalation	120,919,004	0	628,448	1,739,507	6,290,969	12,725,254	21,329,190	26,412,654	22,269,809	15,636,981	6,503,185	7,383,006
Physical contingency	30,551,433	170,000	792,256	1,118,642	2,751,255	4,257,176	5,821,580	6,125,753	4,513,571	2,826,889	1,065,159	1,109,150
Administration cost	736,165,902	13,634,800	63,464,626	77,680,878	82,390,597	88,251,008	93,011,796	88,290,906	77,737,394	74,702,622	62,938,398	14,062,875
Total	1,377,745,987	17,204,800	80,101,997	101,172,361	140,166,958	177,651,713	215,264,979	216,931,725	172,522,382	134,067,297	85,306,742	37,355,032