

APO for FY 2019-20 under JICA assisted PIHPFEM&L

No.	Component/Activities	Project Cost Breakdown		APO for FY 2019-20	
		Unit	Qty	Qty for FY 2019-20	APO (in Rs.)
	Sustainable Forest Ecosystems Management				
1.1	Preparatory Works for Participatory Forest Management				
1.1.1	Identification and Selection of Intervention Area	VFDS	400	400	4,00,000
1.1.3	Surveying and Mapping of Intervention area	VFDS	400	400	1,00,00,000
1.1.4	Identification and Selection of Target Communities	VFDS	400	75	15,75,000
1.1.5	Engagement of Mobilisers, Ward Level Facilitators	VFDS	400	75	18,00,000
1.1.6	Community Mobilisation	VFDS	400	75	15,00,000
1.1.7	Preparation of FEMP and CD&LIP	VFDS	400	75	24,00,000
				Total	1,76,75,000
1.2	Participatory Forest Management Mode				
1.2.1	Site Specific Planning & Monitoring				
	a) Drone and its accessories	Division	16	8	16,81,600
	b) Site Specific Planning	10 ha	405	75	2,97,375
1.2.3	Improvement/ densification of Moderately Dense Forest				
	2) ANR with gap planting of 200 seedlings/ha (tall plant)				
	a) Year-1 Preparation for planting	ha	1,150	270	88,12,800
1.2.4	Afforestation/ improvement of Open/ Scrub Forest - Fuelwood & Fodder plantation				
	1) Fuel wood and Fodder Plantation 1,100 normal plants/ha				
	a) Year-1 Preparation for planting	Ha	925	173	53,02,969
	2) Tree+Shrubs/Perennial Herbs Plantation (1,100 trees + 4,400 plants/ha)				
	a) Year-1 Preparation for planting	ha	462	108	45,09,000
1.2.5	Planting 200 tall plants/ha+Rehabilitation 100% of invasive plants areas (Wooden Fence)				
	a) Year-1 Preparation for planting and rehabilitation	Ha	161	30	21,56,190
1.2.6	Improvement of Pastures/ Grasslands				
	3) Establishment of Fallow Grassland / Plants	ha	400	100	-
1.2.7	Forest Fire Protection				
	Pine needle Collection and Utilization	District	3	3	25,00,000
1.2.8	Forestry Interventions at outside of Forest Areas				
	1) Tree+Shrubs/Perennial Herbs Plantation (1,100 trees + 4,400 plants/ha)				
	a) Year-1 Preparation for planting	ha	310	58	24,21,500
				Total	2,76,81,434

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1.3	Training of VFDSs				
1.3.1	Training of VFDSs	no.(for)	600	112	18,94,700
1.4	Department Mode				
1.4.0	Preparation of Operation Plans for Departmental Mode				
1.4.1	Site Specific Planning & Monitoring				
	a) Site Specific Planning	10 ha	734	138	99,774
1.4.2	Improvement of Forest Boundary Management at Project Intervention Areas				
	1) Survey for Geo-referencing Forest Boundary	Km	656	123	1,06,641
	2) Installation of boundary pillar	Km	656	123	12,00,000
1.4.3	Improvement of Nurseries				
	1) Total cost of improvement of nursery	Range	56	LS	3,63,50,000
	3) Total cost of improvement of nursery	Circle	5	LS	1,63,50,000
1.4.4	Seedling Production				
	1) Year 1 raising of normal chil/broad leaves plants				
	a) Year 1	seedling	2448000	83,380	7,60,426
	b) Year 1 additional work	seedling	2448000	8,33,800	44,85,844
	2) Year 2 raising of tall/chil/broad leaves plants				
	a) Year 2	seedling	1233000	8,61,900	78,60,528
	3) Year 3.5 raising of tall deodar/ban oak plants				
	a) Year 3 raising of plants in polythene	seedling	708000	5,95,200	54,28,224
				Total	7,26,41,437
1.5	Training of Project related staff of HPFD				
1.5.0	Preparation of Manuals & Guidelines	LS	1	1	5,00,000
1.5.1a	TOT for DMU Subject Matter Specialist	No.	54	14	9,91,662
1.5.2a	Training for GP Mobilisors and Facilitator	No.	600	120	23,99,280
				Total	38,90,942
1.6	Research				
1.6.2	Monitoring Data Accumulation for Effective pasture management	LS	1	1	1,00,000
				Total	1,00,000
				Component 1: Total	12,38,83,513

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	Biodiversity Conservation				
2.1	Scientific Biodiversity Management				
2.1.1	Preparatory Works	LS	1	LS	2,00,000
2.1.2	Protected area management improvement	LS	1	LS	2,00,000
2.1.3	Human-wildlife conflict mitigation/management				
	Human-wildlife conflict mitigation/management	LS	1	LS	4,00,000
	Rapid Response Team	divisions	16	8	62,00,000
2.1.4	Wildlife habitat improvement	LS	1	0	
	Wildlife habitat improvement Water Pond	No.	100	25	34,88,075
2.1.5	Recovery programmes for endangered wildlife	LS	1	LS	10,00,000
				Total	1,14,88,075
2.2	Training of Project related HPFD Staff				
2.2.0	Preparation of Guidelines and Manuals	LS	1	1	5,00,000
2.2.1a	TOT for DMU Subject Matter Specialist	No.	54	27	8,49,996
2.2.2a	Training for GP Mobilisors and Facilitator	No.	30	15	2,99,910
				Total	16,49,906
2.3	Research				
2.3.1	Pilot Project on Biodiversity Corridor	Set	1	LS	8,00,000
2.3.2	Basic study for designing Biodiversity Assessment	Set	1	LS	8,00,000
				Total	16,00,000
2.4	Community Based Biodiversity Management				
2.4.1	Preparatory Works				
2.4.1.1	Identification of Potential Intervention Area	BMC	20	20	1,00,000
2.4.1.2	Identification of BMC	BMC	20	20	6,00,000
2.4.1.3	Survey and Mapping (ref.1.1.3)	BMC	20	20	15,00,000
2.4.1.4	Engagement of GP Mobilisors/ Ward Facilitators	BMC	20	10	3,90,000
2.4.1.5a	Training of GP Mobilisors/ Ward Facilitators	BMC	20	10	-
2.4.1.6	Community Mobilisation	BMC	20	10	3,00,000
2.4.1.7	Preparation of CBMP and CD&LIP	BMC	20	10	12,80,000
2.4.2.1	Satoyama Based Biodiversity Conservation Activities				
2.4.2.1 a	Promotion of Sustainable use and Management of Natural Resources				
	b) Site Specific Planning	10 ha	70	35	1,38,775

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	Afforestation/ improvement of Open/ Scrub Forest - Fuelwood & Fodder plantation				
	1) Fuel wood and Fodder Plantation 1,100 normal plants/ha				
	a) Year-1 Preparation for planting	ha	139	70	21,45,710
	2) Tree+Shrubs/Perennial Herbs Plantation (1,100 trees + 4,400 plants/ha)				
	a) Year-1 Preparation for planting	ha	69	35	14,61,250
	Forestry Interventions at outside of Forest Areas				
	1) Tree+Shrubs/Perennial Herbs Plantation (1,100 trees + 4,400 plants/ha)				
	a) Year-1 Preparation for planting	ha	30	15	6,26,250
2.4.2.1 b	Biodiversity Registers	BMC	20	5	-
				Total	85,41,985
2.5	Training of BMCs				
2.5.2	Training of BMCs and sub-committee	No.	30	15	6,12,495
				Total	6,12,495
2.6	Biodiversity Monitoring System	Biennial	5	LS	-
				Component 2: Total	2,38,92,461
	Livelihood Improvement Support				
3.1	Community Development				
3.1.1	Preparation of CD&LIP (ref.1.1.7 or 2.4				
3.1.2	Transfer of Funds	VFDS/ BMC	460	30	-
3.1.5	Research: Pilot Project on Hydro Culture	Ls	1	LS	2,00,000
				Total	2,00,000
3.2	NTFP based Livelihood Improvement				
3.2.1	Preparatory Works				
	a) NTFP Assessment	Clusters	11	5	11,00,000
	b) Establishment of Him Jadi-Buti Society	Nos.	1	LS	25,00,000
3.2.2	NTFP Cluster/ Enterprise Development	Clusters	11	LS	11,00,000
				Total	47,00,000

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3.3	Non NTFP based Livelihood Improvement				
3.3.1	Preparation of Livelihood Improvement Strategy & Plan	LS	1	1	4,50,000
3.3.3	Formation/ Reviving CIGs/ SHGs	VFDS/ BMC	460	105	5,00,000
3.3.5	Promotion of Cluster based Livelihood Activities	LS	1	LS	10,00,000
3.3.6	Capacity Development for CIGs/ SHGs and Cluster based Organisations				
3.3.6.0	Preparation of Manuals and Guidelines	LS	1	LS	2,00,000
3.3.6.1	TOT for DMU/FTU for Livelihood	Division	54	20	5,55,360
3.3.6.2	Training for GP Motivators and Facilitator/VFDS	No.	600	200	36,55,600
	Training for GP Motivators and Facilitator/BMC	No.	30	10	6,39,720
3.3.6.3	Training for CIGs/ SHGs	No.	690	20	3,21,080
				Total	73,21,760
				Component 3: Total	1,22,21,760
	Institutional Capacity Strengthening				
4.1	Strengthening of PMU and Field Level Units				
	Mobility Support (vehicle hiring instead of procuring)				
	a) PMU	months	117	12	32,10,000
	b) FCCU	months	798	84	35,70,000
	c) FTU	months	2,745	-	-
	d) Project Divisions	months	2,052	216	82,20,000
	e) Project Circles	months	798	-	
				Total	1,50,00,000
4.1.2.2	Equipment Support/ Office/ Furniture			Total	2,92,00,000
	Recruitment of the Personnel/ Subject Matter Specialists/ Resource Organisations				
4.1.3	Human Resource Support			Total	3,25,46,260
4.1.4	Preparation of Gender Action Plan	LS	1	1	5,00,000
4.1.5	Environmental and Social Consideration				
	a) Environmental and Social Consideration Expert	MM	38	10	9,00,000
	b) Environmental and Social Consideration Field Expert	MM	19	7	5,40,000
				Total	14,40,000

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4.2	Capacity Development				
	Implementing Agency- Training and Workshops				56,71,850
	Overseas Visit to Japan				79,81,755
4.2.2	Gender Training				22,44,730
4.2.3	Environmental and Social Consideration - Training				15,50,780
4.3	Monitoring & Evaluation (M&E)				34,76,200
4.3.2	Enhancement and Promotion of GIS/ MIS/ ICT				2,38,400
4.3.3	Communication and Publicity				17,98,900
4.5	PMC				
4.5.1	Procurement of PMC	LS	1	1	1,50,61,005
		Component 4: Total			11,67,09,880
		Component (1+2+3+4)			27,67,07,614
		Salary			2,00,00,000
		TA			2,00,000
		Medical			1,92,386
		G. Total – APO for FY 2019-20			29,71,00,000