

**APO for FY 2020-21 under JICA assisted PIHPFEM&L**

Activity No.	Component/ Activities	Project Cost Breakdown				FY 2020-21	
		Unit	Qty	Per Unit Cost	Total Cost	Unit	Cost (in INR)
<b>Component 1: Sustainable Forest Ecosystems Management</b>							
<b>1.1</b>	<b>Preparatory Works for Participatory Forest Management</b>						
1.1.3	<i>Surveying and Mapping of Intervention Areas</i>	VFDS	400	25,000	1,00,00,000	LS	40,00,000
1.1.4	<i>Identification and Selection of Target Communities</i>	VFDS	400	21,000	84,00,000	175	36,75,000
1.1.5	<i>Engagement of Mobilisers, Ward Level Facilitators</i>	VFDS	400	2,88,000	11,52,00,000	250	80,00,000
1.1.6	<i>Community Mobilisation</i>	VFDS	400	20,000	80,00,000	175	35,00,000
1.1.7	<i>Preparation of FEMP and CD&amp;LIP</i>	VFDS	400	32,000	1,28,00,000	150	48,00,000
<b>1.2</b>	<b>Participatory Forest Management Mode</b>						
1.2.1	<b>Site Specific Planning &amp; Monitoring</b>						
	a) Drone and its accessories	Division	16	2,10,200	33,63,200	LS	15,00,000
1.2.3	<b>Improvement/ Densification of Moderately Dense Forest</b>						
	2) ANR with gap planting of 200 seedlings/ha (tall plant)						
	a) Year-1 Preparation for planting	ha	1,150	32,640	3,75,19,614	LS	8,52,700
	b) Year 0 Planting year	ha	1,150	11,171	1,28,40,563	270	45,90,000
1.2.4	<b>Afforestation/ improvement of Open/ Scrub Forest - Fuelwood &amp; Fodder Plantation</b>						
	1) Fuel wood and Fodder Plantation 1,100 normal plants/ha						
	a) Year-1 Preparation for planting	ha	925	30,653	2,83,41,794	LS	8,52,700
	b) Year 0 Planting year	ha	925	23,281	2,15,26,059	288	67,00,000
	c) Year 0 Plantation & Maintenance additional work	ha	925	10,052	92,93,797	288	28,90,000
	2) Tree+Shrubs/Perennial Herbs Plantation (1,100 trees+ 4400 plant/ha)						
	a) Year-1 Preparation for planting	ha	462	41,750	1,93,01,051	LS	8,52,700
	b) Year 0 Planting year	ha	462	41,109	1,90,04,628	108	44,40,000
	c) Year 0 Plantation & Maintenance additional work	ha	462	14,180	6,55,537	108	15,31,000
	3) Tall Plant Block Plantation (500 tall plants/ha) with Wooden Fence Posts						
	a) Year-1 Preparation for planting	ha	154	49,332	76,02,094	30	14,80,000
	b) Year 0 Planting work	ha	154	19,465	29,99,513	30	5,84,000
	c) Year 0 Plantation & Maintenance additional work	ha	154	14,219	21,91,117	30	4,26,000
1.2.5	<b>Planting 200 tall plants/ha+Rehabilitation 100% of invasive plants areas (Wooden Fence)</b>						
	a) Year-1 Preparation for planting and rehabilitation work	ha	161	71,873	1,15,71,567	53	43,50,000
	b) Year 0 Planting and rehabilitation	ha	161	15,130	24,35,978	108	16,34,000
	c) Year 0 Plantation & Maintenance additional	ha	161	6,666	10,73,269	108	7,20,000

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<b>1.2.7</b>	<b>Forest Fire Protection</b>						
	1) Fire Patrol						
	1st year	ha	4000	1,386	55,44,000	225	3,11,850
	2) Pine needle Collection and Utilization	District	3	40,00,000	1,20,00,000	LS	12,00,000
	3) Pine needle Collection and Utilization	Ranges	20	2,90,500	58,10,000	LS	3,00,000
<b>1.2.8</b>	<b>Forestry Interventions at Outside of Forest Areas</b>						
	1) Tree+Shrubs/Perennial Herbs Plantation (1,100 trees + 4,400 plants/ha)						
	a) Year-1 Preparation for planting	ha	310	41,750	1,29,42,518	58	24,21,000
	b) Year 0 Planting year	ha	310	41,109	1,27,43,748	58	23,84,000
	c) Year 0 Plantation & Maintenance additional work	ha	310	14,180	43,95,883	58	8,22,000
<b>1.3</b>	<b>Training of VFDSs</b>						
<b>1.3.1</b>	Training of VFDSs	No.	600	16,917	1,01,50,000	250	9,00,000
<b>1.3.2</b>	<b>Exposure Visits</b>						
<b>1.3.2.1</b>	Within State	No.	400	17,500	70,00,000	40	3,00,000
<b>1.3.2.2</b>	Out of State	No.	200	1,28,833	2,57,66,667	40	1,00,000
<b>1.4</b>	<b>Department Mode</b>						
<b>1.4.2</b>	<b>Improvement of Forest Boundary Management at Project Intervention Areas</b>						
	1) Survey for Geo-referencing Forest Boundary	Km	656	867	5,68,319	150	1,30,000
	2) Installation of boundary pillar	Km	656	24,855	1,62,92,387	150	44,12,000
<b>1.4.3</b>	<b>Improvement of Nurseries</b>						
	1) Total cost of improvement of nursery (Range)	Range	56	17,21,570	9,64,07,920	LS	77,00,000
	2) Nursery Maintenance Cost for Range Level	Range	56	86,079	48,20,424	61	6,00,000
	3) Total cost of improvement of nursery (Circle)	Circle	5	1,06,55,381	5,32,76,905	LS	40,00,000
<b>1.4.4</b>	<b>Seedling Production</b>						
	1) Year 1 raising of normal chil/broad leaves plants						
	a) Year 1	seedling	2448000	17	4,08,49,365	8,77,800	86,64,000
	b) Year 1 additional work	seedling	2448000	4	1,04,09,608	8,35,400	6,26,550
	2) Year 2 raising of tall/chil/broad leaves plants						
	a) Year 2	seedling	1233000	33	4,06,81,222	LS	15,45,000
	b) Year 2 additional work	seedling	1233000	6	71,26,570	7,95,100	1,86,83,000
	3) Year 3.5 raising of tall deodar/ban oak plants						

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		Unit	Qty	Per Unit Cost	Total Cost	Unit	Cost (in INR)
	a) Year 3 raising of plants in polythene bags	seedling	708000	17	1,21,25,253	-	12,16,200
	b) Year 3 additional work	seedling	708000	4	31,56,773	-	-
	c) Year 2 shifting of plants in polythene bags	seedling	708000	42	2,98,74,790	7,48,700	92,12,600
<b>1.4.5</b>	<b>Non-PFM Drainage Line Treatment (ex-situ SMC Work)</b>	ha	1728	1,44,724	25,00,46,632	LS	1,50,00,000
<b>1.4.7</b>	<b>Improvement/ Densification of Moderately Dense Forest</b>						
	<i>2) ANR with gap planting of 200 seedlings/ha (tall plant)</i>						
	a) Year-1 Preparation for planting	ha	1163	32,640	3,79,60,254	280	91,39,000
	b) Year 0 Planting year	ha	1163	11,171	1,29,91,365	280	31,28,000
	c) Year 0 Plantation & Maintenance additional work	ha	1163	5,688	66,14,586	280	15,92,000
	d) Year 0 SWC work	ha	1163	11,486	1,33,58,451	280	32,16,000
	<i>3) Tall Plant Block Plantation (500 tall plants/ha)</i>						
	a) Year-1 Preparation for planting	ha	2139	61,723	13,20,25,140	460	2,83,92,000
	b) Year 0 Planting work	ha	2139	19,602	4,19,29,395	460	90,17,000
	c) Year 0 Plantation & Maintenance additional work	ha	2139	14,219	3,04,14,013	460	65,40,000
	d) Year 0 SWC Work	ha	2139	11,486	2,45,68,982	460	52,83,000
<b>1.4.9</b>	<b>Improvement of Pastures/ Grasslands (including in-situ SWC works)</b>						
	<i>1) Dry Alpine Pasture Models (Broadcasting Method)</i>						
	a) Year 0	ha	121	32,614	39,46,275	10	3,26,000
	b) Year 0 Additional work	ha	121	16,182	19,58,040	10	1,61,800
	c) Year 0 SWC Work	ha	121	11,486	13,89,830	10	1,14,800
	<i>2) Dry Alpine Pasture Models (Patch/Strip Method)</i>						
	a) Year 0	ha	121	39,860	48,23,091	10	3,98,600
	b) Year 0 Additional work	ha	121	16,182	19,58,040	10	1,61,800
	c) Year 0 SWC Work	ha	121	11,486	13,89,830	10	1,14,800
<b>1.5</b>	<b>Training of Project related staff of HPFD</b>						
<b>1.5.0</b>	<i>Preparation of FEMP Manual</i>	LS	1	9,00,000	9,00,000	LS	1,00,000
<b>1.5.1a</b>	<i>TOT for DMU Subject Matter Specialist</i>	No.	54	70,833	38,25,000	50	1,50,000
<b>1.5.2a</b>	<i>Training for GP Mobilisers and Facilitator</i>	No.	600	19,994	1,19,96,667	120	4,50,000
<b>1.6</b>	<b>Research</b>						
<b>1.6.2</b>	<i>Monitoring Data Accumulation for Effective Pasture Mangt.</i>	LS	1	30,00,000	30,00,000	LS	6,00,000
<b>1.6.3</b>	<i>Study for Effective SWC and Land Slide Control Measures</i>	LS	1	30,00,000	30,00,000	LS	5,50,000

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		Unit	Qty	Per Unit Cost	Total Cost	Unit	Cost (in INR)
						<b>Total (1)</b>	<b>20,73,41,100</b>
<b>Component 2: Biodiversity Conservation</b>							
<b>2.1</b>	<b>Scientific Biodiversity Management</b>						
2.1.1	<i>Preparatory Works</i>	LS	1	50,00,000	50,00,000	LS	6,00,000
2.1.2	<i>Protected Area Management / Improvement</i>	LS	1	1,50,00,000	1,50,00,000	LS	3,00,000
2.1.3	<i>Human-Wildlife Conflict Mitigation/Management</i>						
	Human-Wildlife Conflict Mitigation/Management	LS	1	6,00,00,000	6,00,00,000	LS	10,00,000
	<i>Rapid Response Team</i>	Divisions	16	15,50,000	2,48,00,000	16	46,00,000
2.1.4	<i>Wildlife Habitat Improvement</i>	LS	1	8,00,00,000	8,00,00,000	LS	30,00,000
2.1.5	<i>Recovery Programmes for Endangered Wildlife</i>	LS	1	6,00,00,000	6,00,00,000	LS	25,00,000
2.2	<i>Training of Project Related Staff of HPFD</i>						
2.2.0	<i>Preparation of CBMP Manual</i>	LS	1	9,00,000	9,00,000	LS	1,00,000
2.2.1a	<i>TOT for DMU Subject Matter Specialist</i>	No.	54	70,833	38,25,000	50	1,50,000
2.2.1a	<i>Training for GP Mobilisers and Facilitator</i>	No.	30	19,994	5,99,833	100	3,00,000
2.3	<i>Research</i>						
2.3.1	<i>Pilot Project on Biodiversity Corridor</i>	Set	1	1,54,00,000	1,54,00,000	LS	25,00,000
2.3.2	<i>Basic Study for designing Biodiversity Assessment</i>	Set	1	1,41,20,000	1,41,20,000	LS	40,00,000
2.4	<b>Community Based Biodiversity Management</b>						
2.4.1	<i>Preparatory Works</i>						
2.4.1.4	<i>Engagement of GP Mobilisers/ Ward Facilitators</i>	BMC	20	10,08,000	2,01,60,000	LS	13,76,000
2.4.1.5a	<i>Training of GP Mobilisers/ Ward Facilitators</i>	BMC	20	66,383	13,27,667	100	1,99,000
2.4.1.6	<i>Community Mobilisation</i>	BMC	20	30,000	6,00,000	10	3,00,000
2.4.1.7	<i>Preparation of CBMP and CD&amp;LIP</i>	BMC	20	1,28,000	25,60,000	10	17,26,650
2.4.2.1	<i>Satoyama Based Biodiversity Conservation Activities</i>						
2.4.2.1 a	<i>Promotion of Sustainable use and Management of Natural Resources</i>						
	<i>Improvement/ Densification of Moderately Dense Forest</i>						
	<i>2) ANR with gap planting of 200 seedlings/ha (tall plant)</i>						
	a) Year-1 Preparation for planting	ha	173	32,640	56,30,390	24	7,83,000
	b) Year 0 Planting year	ha	173	11,171	19,26,922	48	5,36,000
	c) Year 0 Plantation & Maintenance additional work	ha	173	5,688	9,81,097	48	2,73,000

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		Unit	Qty	Per Unit Cost	Total Cost	Unit	Cost (in INR)
	<b>Afforestation/ Improvement of Open/ Scrub Forest - Fuelwood &amp; Fodder plantation</b>						
	<i>1) Fuel wood and Fodder Plantation 1,100 normal plants/ha</i>						
	a) Year-1 Preparation for planting	ha	139	30,653	42,48,510	18	5,51,500
	b) Year 0 Planting year	ha	139	23,281	32,26,814	36	8,38,000
	c) Year 0 Plantation & Maintenance additional work	ha	139	10,052	13,93,165	36	3,61,000
	<i>2) Tree+Shrubs/Perennial Herbs Plantation (1,100 trees + 4,400 plants/ha)</i>						
	a) Year-1 Preparation for planting	ha	69	41,750	28,93,279	18	7,51,500
	b) Year 0 Planting year	ha	69	41,109	28,48,844	36	14,80,000
	c) Year 0 Plantation & Maintenance additional work	ha	69	14,180	9,82,692	36	5,10,000
	<i>3) Tall Plant Block Plantation (500 tall plants/ha) with Wooden Fence Posts</i>						
	a) Year-1 Preparation for planting	ha	23	49,332	11,39,574	6	2,96,000
	b) Year 0 Planting work	ha	23	19,465	4,49,635	6	1,16,500
	c) Year 0 Plantation & Maintenance additional work	ha	23	14,219	3,28,454	6	85,000
<b>6</b>	<b>Improvement of Pastures/ Grasslands (including in-situ SWC works)</b>						
	<i>1) Dry Alpine Pasture Models (Broadcasting Method)</i>						
	a) Year 0	ha	20	32,614	6,52,277	10	3,26,000
	b) Year 0 Additional work	ha	20	16,182	3,23,643	10	1,61,800
	c) Year 0 SWC Work	ha	20	11,486	2,29,724	10	1,14,800
	<i>2) Dry Alpine Pasture Models (Patch/Strip Method)</i>						
	a) Year 0	ha	20	39,860	7,97,205	10	3,98,000
	b) Year 0 Additional work	ha	20	16,182	3,23,643	10	1,61,800
	c) Year 0 SWC Work	ha	20	11,486	2,29,724	10	1,14,800
	<b>Forestry Interventions at Outside of Forest Areas</b>						
	<i>1) Tree+Shrubs/Perennial Herbs Plantation (1,100 trees + 4,400 plants/ha)</i>						
	a) Year-1 Preparation for planting	ha	30	41,750	12,52,502	6	2,50,000
	b) Year 0 Planting year	ha	30	41,109	12,33,266	6	2,46,000
	c) Year 0 Plantation & Maintenance additional work	ha	30	14,180	4,25,408	6	85,000

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2.4.2.1 b	<i>Designing of Biodiversity Registers</i>	BMC	20	1,00,000	20,00,000	6	6,00,000
2.5	<b>Training of BMCs</b>						
2.5.2	<i>Training of BMCs and sub-committee</i>	No.	30	40,833	12,25,000	15	6,10,000
2.5.3	<b>Exposure Visits</b>						
2.5.3.1	<i>Within State</i>	No.	30	59,500	17,85,000	3	1,70,000
2.5.3.2	<i>Out of State</i>	No.	30	2,86,867	86,06,000	1	2,50,000
						<b>Total (2)</b>	<b>3,27,21,350</b>
<b>Component 3: Livelihood Improvement Support</b>							
3.1	<b>Community Development</b>						
3.1.2	<i>Transfer of Funds</i>	VFDS/	460	5,00,000	23,00,00,000	91	2,25,00,000
3.1.5	<b>Research: Pilot Project on Hydro Culture</b>	LS	1	12,76,000	12,76,000	LS	6,00,000
3.2	<b>NTFP based Livelihood Improvement</b>						
3.2.1	<b>Preparatory Works</b>						
	a) NTFP Assessment	Clusters	11	4,65,020	51,15,220	LS	5,00,000
	b) Establishment of Him Jadi-Buti Cell	No.	1	3,89,67,500	3,89,67,500	LS	30,00,000
3.2.2	<i>NTFP Enterprise Development Clusters</i>	Clusters	11	1,15,02,000	12,65,22,000	LS	5,00,000
3.3	<b>Non NTFP based Livelihood Improvement</b>						
3.3.1	<i>Preparation of Livelihood Improvement Strategy</i>	LS	1	4,50,000	4,50,000	LS	1,00,000
3.3.3	<i>Formation/ Reviving CIGs/ SHGs</i>	VFDS/	460	18,000	82,80,000	LS	1,00,000
3.3.4	<i>Implementation of Household/ Community Level Livelihoods</i>	CIG/ SHG	920	1,00,000	9,20,00,000	40	40,00,000
3.3.5	<i>Promotion of Cluster based Livelihood Activities</i>	LS	1	8,00,00,000	8,00,00,000	LS	45,00,000
3.3.6.0	<i>Preparation of Manuals and Guidelines</i>	LS	1	9,00,000	9,00,000	1	1,00,000
3.3.6.2	Training for GP Mobilisers and Ward Facilitators/ VFDS	No.	600	18,278	1,09,66,667	120	4,50,000
	Training for GP Mobilisers and Ward Facilitators/ BMC	No.	30	63,972	19,19,167	35	1,50,000
3.3.6.3	<i>Training for CIGs/ SHGs</i>	No.	690	16,054	1,10,77,238	150	4,50,000
3.3.6.4	<b>Exposure Visits</b>						
3.3.6.4.1	<i>Within State</i>	CIG/SHG	800	8,667	69,33,333	50	4,00,000
3.3.6.4.2	<i>Out of State</i>	CIG/SHG	400	95,622	3,82,48,889	2	1,90,000
						<b>Total (3)</b>	<b>3,75,40,000</b>

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<b>Institutional Capacity Strengthening</b>							
<b>4.1.2</b>	<b>Strengthening of PMU and Field Level Units</b>						
<b>4.1.2.1</b>	<i>Mobility Support (vehicle hiring instead of procuring)</i>						
	a) PMU	months	117	2,67,500	3,12,97,500	12	<b>32,10,000</b>
	b) FCCU	months	798	42,500	3,39,15,000	84	<b>35,70,000</b>
	c) FTU	months	2,745	42,500	11,66,62,500	144	<b>61,20,000</b>
	d) Project Divisions	months	2,052	42,500	8,72,10,000	216	<b>91,80,000</b>
<b>4.1.2.2</b>	<i>Equipment Support (including 5 laptops for PMs)</i>						
	a) PMU	Nos.	1	88,26,000	88,26,000	LS	<b>16,26,000</b>
	Regional Office	Nos.	1	6,02,800	6,02,800		
	b) FCCU	Nos.	7	6,02,800	42,19,600	LS	<b>1,50,00,000</b>
	c) FTU	Nos.	61	3,82,600	2,33,38,600		
	d) Project Divisions	Nos.	18	4,63,700	83,46,600		
<b>4.1.2.3</b>	<i>Office</i>						
	a) PMU	Nos.	1	84,00,000	84,00,000	LS	<b>40,00,000</b>
	Regional Office	Nos.	2	7,86,563	15,73,126	LS	<b>2,00,000</b>
	b) FCCU	Nos.	7	7,86,563	55,05,941	LS	<b>7,00,000</b>
	c) FTU	Nos.	61	7,86,563	4,79,80,339	LS	<b>42,70,000</b>
	d) DMU	Nos.	18	7,86,563	1,41,58,133	LS	<b>14,40,000</b>
<b>4.1.2.4</b>	<i>Furniture</i>						
	a) PMU/IT Cell	Nos.	1	13,35,000	13,35,000	LS	<b>5,00,000</b>
	Regional Office	Nos.	1	3,13,500	3,13,500		
	b) FCCU	Nos.	7	3,13,500	21,94,500	LS	<b>5,25,000</b>
	c) FTU	Nos.	61	2,83,500	1,72,93,500	LS	<b>30,50,000</b>
	d) DMU	Nos.	18	1,53,000	27,54,000	LS	<b>13,50,000</b>

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<b>4.1.3</b>	<b>Recruitment of the Personnel/ Subject Matter Specialists/ Resource Organisations</b>						
<b>4.1.3.1</b>	<b>Human Resource Support</b>						
	1) PMU						
	a) Contractual/ Direct Hiring	months	117	6,75,615	7,90,46,955	12	81,00,000
	b) Outsourcing	months	117	2,80,766	3,28,49,599	12	33,60,000
	Regional Office						
	a) Contractual/ Direct Hiring	months	234	87,600	2,04,98,400	24	21,00,000
	b) Outsourcing	months	234	13,586	31,79,124	24	3,00,000
	2) FCCU						
	b) Outsourcing	months	798	13,586	1,08,41,628	84	11,40,000
	3) Project Division - Contractual/ Direct						
	a) Contractual/ Direct Hiring	months	2,052	87,600	17,97,55,200	216	50,00,000
	4) FTU						
	b) Contractual/ Direct Hiring	months	6,954	27,375	19,03,65,750	732	50,00,000
<b>4.1.3.2</b>	<b>Support for VFDS/BMC</b>						
	1) Strengthening support to VFDS/BMC	VFDS/BMC	420	8,000	33,60,000	183	14,64,000
	2) Operation support to VFDS/BMC	months	40,320	1,000	4,03,20,000	1596	15,96,000
	3) Maintenance Corpus Contribution to VFDS	VFDS/BMC	420	16,000	67,20,000	183	29,28,000
<b>4.1.4</b>	<b>Preparation of Gender Action Plan</b>	LS	1	9,00,000	9,00,000	LS	2,00,000
<b>4.1.5</b>	<b>Environmental and Social Consideration</b>						
	a) Environmental and Social Consideration	MM	38	3,00,000	1,14,00,000	LS	35,00,000
	b) Environmental and Social Consideration Field Expert	MM	19	1,80,000	34,20,000	LS	
<b>4.2</b>	<b>Capacity Development</b>						
<b>4.2.1.2</b>	<b>Regular Trainings</b>						
	2) Frontline Staff						
	a) Within State	batches	25	3,25,050	81,26,250	3	4,50,000
	b) Outside State	batches	25	4,83,450	1,20,86,250	1	2,50,000
<b>4.2.1.3</b>	<b>Refresher Trainings</b>						
	1) Officers						
	a) Within State	batches	8	4,39,450	35,15,600	1	1,50,000
	b) Outside State	batches	11	7,04,000	77,44,000	1	3,00,000



Activity No.	Component/ Activities	Project Cost Breakdown				FY 2020-21	
		Unit	Qty	Per Unit Cost	Total Cost	Unit	Cost (in INR)
<b>4.2.1.4</b>	<i>Exposure Visits</i>						
	a) National/ Within State	batches	6	9,59,750	57,58,500	1	4,00,000
	b) Overseas	batches	2	79,81,755	1,59,63,510	1	50,00,000
<b>4.2.1.5</b>	<i>Workshops/ Seminars</i>						
	b) State-level workshops/ seminars	nos.	9	42,000	3,78,000	3	1,26,000
<b>4.2.2</b>	<b>Gender Training</b>						
<b>4.2.2.1</b>	<i>Gender Training (PMU)</i>	LS	1	17,500	17,500	1	17,500
<b>4.2.2.2</b>	<i>Gender Training FCCU/ FTU (TOT Mod</i>	Divisions	18	35,875	6,45,750	3	1,00,000
<b>4.2.2.3</b>	<i>Gender Training VFDS/ BMC/ Sub Com</i>	No.	400	7,200	28,80,000	100	3,00,000
<b>4.2.2.4</b>	<i>Gender Training (e ) CIGs/ SHGs</i>	CIG/SHG	920	4,133	38,02,667	100	3,00,000
<b>4.2.3</b>	<b>Environmental and Social Consideration</b>						
	a) Training (PMU/FCCU) at Circle Level	batches	28	17,600	4,92,800	3	50,000
	b) Training (DMU/FTU) at Division Level	batches	72	1,58,620	1,14,20,640	2	3,00,000
<b>4.3</b>	<b>Monitoring &amp; Evaluation (M&amp;E)</b>						
<b>4.3.1</b>	<b>Establishing and Operationalising M&amp;E System</b>						
<b>4.3.1.1</b>	<i>Monitoring</i>						
	2) Concurrent Monitoring & Periodic Review						
	a) PMU	quarters	38	10,000	3,80,000	4	40,000
	b) Project Divisions	months	1,944	2,700	52,48,800	108	2,91,600
	c) Project Circles	quarters	278	1,875	5,21,250	28	52,500
	d) Governing Body of PMU	quarters	40	7,000	2,80,000	4	28,000
	e) HPC of PMU	half-year	20	4,500	90,000	2	9,000
	f) Gram Panchayats	months	38,400	200	76,80,000	1000	2,00,000
	5) Computerized Accounting System						
	a) PMU	PMU	1	4,22,400	4,22,400	LS	4,22,400
	7) Strategy Planning & Review Workshops						
	a) PMU	PMU	27	4,05,000	1,09,35,000	3	12,15,000
<b>4.3.1.2</b>	<i>Impact Assessment</i>						
	2) Baseline and Impact Surveys						
	a) Socio-economic/ Gender Surveys						
	i) Baseline	times	1	20,95,500	20,95,500	LS	

Activity No.	Component/ Activities	Project Cost Breakdown				FY 2020-21	
		Unit	Qty	Per Unit Cost	Total Cost	Unit	Cost (in INR)
	b) Physical Surveys						15,00,000
	i) Baseline	times	1	18,42,500	18,42,500		
	3) Thematic and Short Studies	times	6	4,50,780	27,04,680	LS	5,00,000
<b>4.3.1.3</b>	<b>Audits &amp; Transparency</b>						
	2) Statutory Financial Audits						
	a) PMU	audits	10	86,500	8,65,000	1	50,000
	b) Project Divisions	audits	180	32,750	58,95,000	18	1,26,000
	b) Project Divisions	audits	180	18,000	32,40,000	LS	1,00,000
<b>4.3.2</b>	<b>Enhancement and Promotion of GIS/ MIS/ ICT</b>						
	a) Development of Mobile Apps. for M&E	l.s.	1	15,00,000	15,00,000	LS	2,00,000
	b) GIS Monitoring	l.s.	1	7,15,200	7,15,200	LS	0
	c) Computerised GIS/MIS staff	l.s.	1	29,40,000	29,40,000	LS	20,00,000
<b>4.3.3</b>	<b>Communication and Publicity</b>						
<b>4.3.3.1</b>	<b>Publicity</b>						
	a) Newsletter	editions	36	64,900	23,36,400	4	2,59,500
	b) Publicity events (exhibitions/ melas etc	events	14	2,93,700	39,64,950	LS	10,00,000
	d) Website Development (diverted from quarterly reports)		0		0	LS	1,00,000
<b>4.3.3.2</b>	<b>Publication</b>						
	a) Annual Report and Plan	years	10	1,24,850	12,48,500	1	50,000
	c) Guidelines & Manuals/ Handbooks	times	3	13,58,500	40,75,500	LS	5,00,000
	d) Project Registers/ IEC material/ Success stories		3	12,54,000	37,62,000	LS	5,00,000
<b>4.5</b>	<b>PMC</b>						
<b>4.5.1</b>	<b>Procurement of PMC</b>	LS	1		2,50,000	LS	1,00,00,000
						<b>Total (4)</b>	<b>11,63,16,500</b>
						<b>Total (1)+(2)+(3)+(4)</b>	<b>39,39,18,950</b>
						<b>Contingence</b>	<b>39,39,000</b>
						<b>Salaries</b>	<b>2,00,00,000</b>
						<b>G. Total</b>	<b>41,78,57,950</b>
						<b>or say</b>	<b>41.78 Cr</b>