

APO for Financial Year 2022-2023

Activity No.	Component/ Activities				
		Unit	Qty	Per Unit Cost	Total Cost
Component 1: Sustainable Forest Ecosystems Management					
1.1	Preparatory Works for Participatory Forest Management				
1.1.1	Identification and Selection of Intervention Areas		66	1,000	66,000
1.1.3	Surveying and Mapping of Intervention Areas		LS	LS	18,00,000
1.1.4	Identification and Selection of Target Communities		66	21,000	13,86,000
1.1.5	Engagement of Mobilisers, Ward Level Facilitators		800	48,000	3,84,00,000
1.1.6	Community Mobilisation	VFDS	100	20,000	20,00,000
1.1.7	Preparation of FEMP and CD&LIP (Micro Plans)	VFDS	180	32,000	57,60,000
1.2	Participatory Forest Management Mode				
1.2.1	Site Specific Planning & Monitoring				-
	a) Drone and its accessories	LS	1	60,00,000	60,00,000
1.2.2	Drainage Line Treatment (ex-situ SWC Work)	VFDS	160	1,00,000	1,60,00,000
1.2.3	Improvement/ Densification of Moderately Dense Forest				
	1) ANR without planting	Ha	200	21050	42,10,000
	2) ANR with gap planting of 200 seedlings/ha (tall plant)	Ha	355	44100	75,90,500
	1) Year 2 Maintenance (20% Beating up)	Ha	47	1260	59,220
1.2.4	Afforestation/ improvement of Open/ Scrub Forest - Fuelwood & Fodder Plantation				-
	1) Fuel wood and Fodder Plantation 1,100 normal plants/ha	Ha	612	52100	1,58,11,600
	a) Year 2 Maintenance (20% replanting)	Ha	375	4,600	17,25,000
	2) Tall Plant Block Plantation (500 tall plants/ha) with Wooden Fence Posts				
	a) Year-1 Preparation for planting	Ha	633	70,000	2,90,40,500
	b) Year 2 Maintenance (20% replanting)	Ha	362	2,600	9,41,200
1.2.5	Planting 200 tall plants/ha+Rehabilitation 100% of invasive plants areas (Wooden Fence)				
	Batch II - Year 2 Maintenance of Lantana Eradication	Ha	70	3,500	2,45,000
	Batch I - Year 3 Maintenance of Lantana Eradication	Ha	108	3,000	3,24,000
1.2.6	Improvement of Pastures/ Grasslands (including in-situ SWC works)				-
	a) Dry Alpine Pasture Models (Patch/Strip Methods) and fallow grassland/ pastures	Ha	100	30,000	30,00,000
1.2.7	Forest Fire Protection				-
	1) Fire Patrol				-
	1st year	Ha	1600	1386	22,17,600
	3rd year	Ha	784	1386	10,86,624
1.2.8	Forestry Interventions at Outside of Forest Areas				-
	1) Tree+Shrubs/Perennial Herbs Plantation (1,100 trees + 4,400 plants/ha)	Ha	25	52100	13,02,500
	Batch-II SMC works	Ha	1600	13500	2,16,00,000
	Batch-III advance work	Ha	1200	LS	5,20,00,000
1.3	Training and Exposure visit of VFDSs	VFDS	400	LS	25,00,000
1.4	Department Mode				
1.4.2	Improvement of Forest Boundary Management at Project Intervention Areas				
	1) Survey for Geo-referencing Forest Boundary	km	250	867	2,16,750
	2) Installation of boundary pillar	LS	LS	LS	20,00,000
	3) Maintenance of Forest Boundary Pillar	LS	LS	LS	10,00,000
1.4.3	Improvement of Nurseries				-

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	1) Improvement of nursery (Range)	No.	10	17,00,000	1,70,00,000
	2) Nursery Maintenance Cost for Range Level	No.	56	10,000	5,60,000
	3) Improvement of nursery (Circle)	No.	1	90,00,000	90,00,000
	4) Nursery Maintenance Cost for Circle Level	No.	5	50,000	2,50,000
	5) Tissue culture lab at Kamand	No.	1	LS	25,00,000
1.4.4	Seedling Production/ Nursery maintenance	LS		LS	4,00,00,000
1.4.5	Non-PFM Drainage Line Treatment (ex-situ SWC Work)	LS		LS	8,00,00,000
1.4.6	Secondary Silvicultural Operations for Improvement of Existing Forests				-
	1) Tending Operation	Ha	300	13024	39,07,200
1.4.7	Improvement/ Densification of Moderately Dense Forest				-
	1) ANR without planting- 1st year maintainance	Ha	70	1032	72,240
	2) ANR without planting	Ha	400	21050	84,20,000
	3) ANR with gap planting of 200 seedlings/ha (tall plant)	Ha	534	44100	1,48,70,400
	1) Year 2 Maintenance (20%)	Ha	275	1280	3,52,000
1.4.8	Afforestation/ improvement of Open/ Scrub Forest - Fuelwood & Fodder plantation				-
	4) Tall Plant Block Plantation (500 tall plants/ha) with wooden Fence Posts	Ha	1032	70000	3,91,36,500
	1) Year 2 Maintenance (20% replanting)	Ha	465	2,600	12,09,000
1.4.9	Improvement of Pastures/ Grasslands (including in-situ SWC works)	Ha	100	30000	30,00,000
1.5	Training of Project related staff	LS		LS	15,00,000
1.6.2	Monitoring Data Accumulation for Effective Pasture Mangt.-study	No.	1	LS	5,00,000
	Batch-II SMC works	Ha	1,566	13500	2,11,41,000
	Batch-III advance work	Ha	1,200	LS	5,20,00,000
Total (1)					51,37,00,834
Component 2: Biodiversity Conservation					
2.1	Scientific Biodiversity Management				
	Rotation Grazing Concept (Study)	no.	1	LS	5,00,000
2.1.3	Human-Wildlife Conflict Mitigation/Management				
	Baseline Survey on Human Wildlife Conflict (Study)	No.	1	LS	3,66,000
	Human-Wildlife Conflict Mitigation/Management- Field			LS	5,00,000
	Rapid Response Team	No.	4	500000	20,00,000
2.1.4	Wildlife Habitat Improvement				
	Wildlife habitat improvement (Water Ponds)	No.	10	50000	5,00,000
	Springshed mgmt in the PA as per the WL Mgmt Plan	No.	2	2500000	50,00,000
2.1.5	Recovery Programmes for Endangered Wildlife				
	Recovery Programmes for Endangered Wildlife- Study	No.	1	LS	20,00,000
	Recovery Programmes for Endangered Wildlife-Field			LS	25,00,000
2.2	Training and workshops of Project Related Staff			LS	3,00,000
2.3	Research				
2.3.1	Pilot Project on Biodiversity Corridor	No.		LS	30,00,000
2.3.2	Basic Study for designing Biodiversity Assessment	No.		LS	62,00,000
2.4	Community Based Biodiversity Management				
2.4.1.4	Engagement of GP Mobilisers/ Ward Facilitators	no	120	60000	72,00,000

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2.4.1.7	Preparation of CBMP and CD&LIP (Micro Plans)	No.	42	32000	13,44,000
2.4.2.1	Satoyama Based Biodiversity Conservation Activities				
1	ANR with gap planting of 200 seedlings/ha (tall plant)	ha	130	53500	69,55,000
2	Fuel wood and Fodder Plantation 1,100 normal plants/ha				
	1) Year-1 maintainance(30%) replanting	ha	40	6850	2,74,000
	2) Year 2 Maintenance (20% replanting)	Ha	36	4400	1,58,400
3	Tall Plant Block Plantation (500 tall plants/ha) with Wooden Fence Posts	Ha	110	85700	58,75,000
	1.) 2nd year maintainance Batch-I (20% replanting)	ha	44	3410	1,50,040
4	Improvement of Pastures/ Grasslands (including in-situ SWC works)				
	2) Dry Alpine Pasture Models (Patch/Strip Method)	Ha	10	21500	2,15,000
5	Forest Fire Protection				
	1) Fire Patrol				
	1st year	Ha	190	1386	2,63,340
	2nd year	ha	40	1386	55,440
	3rd year	Ha	80	1386	1,10,880
2.4.2.1 c	Implementation of CBMP (Satoyama)			LS	8,00,00,000
2.4.2.2	Eco Clubs				2,00,000
2.5	Training & exposure visits of BMCs			LS	5,00,000
Total (2)					12,61,67,100
Component 3: Livelihood Improvement Support					
3.1	Community Development				
3.1.1	Preparation of CD&LIP				
3.1.2	Transfer of Funds (Entry Point Activity)	VFDS	371	500000	8,67,50,000
3.2	NTPF based Livelihood Improvement				
3.2.1	Preparatory Works				
	b) Establishment of Him Jadi-Buti Cell			LS	49,00,000
3.2.2	NTPF Enterprise Development Clusters			LS	50,00,000
3.2.3	NTPF Research and Development				25,00,000
3.2.5	NTPF Market Research and Promotion				10,00,000
3.2.6	NTPF Training and Extension				5,00,000
3.2.7	NTPF Publicity and Communication				1,00,000
3.3	Non NTPF based Livelihood Improvement				
3.3.3	Formation/ Reviving CIGs/ SHGs	No.	400	18000	72,00,000
3.3.4	Implementation of Household/ Community Level Livelihoods (R. Fund)	No.	400	100000	4,00,00,000
3.3.5	Promotion of Cluster based Livelihood Activities(Business Plan)	No.		LS	3,00,00,000
3.3.6.1	TOT for DMU/FTU for Livelihood Improvement				5,00,000
3.3.6.4	Exposure Visits (within state/National/overseas)			LS	10,00,000
Total (3)					17,94,50,000
Component 4: Institutional Capacity Strengthening					
4.1.2	Strengthening of PMU and Field Level Units				
4.1.2.1	Mobility Support (vehicle hiring instead of procuring)	No.	110	LS	6,00,00,000
4.1.2.2	Equipment Support			LS	40,00,000
4.1.2.3	Office maintainance			LS	50,00,000
4.1.2.4	Furnitur/Furnishing			LS	30,00,000

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		Unit	Qty	Per Unit Cost	Total Cost	
4.1.3	Recruitment of the Personnel/ Subject Matter Specialists/ Resource Organisations					
4.1.3.1	Human Resource Support			LS	4,50,00,000	
4.1.3.2	Support for VFDS/BMC	No.	160	20000	32,00,000	
4.1.5	Environmental and Social Consideration	No.	1	2500000	25,00,000	
4.2	Capacity Development					
4.2.1.1	Training/workshops/seminars			LS	25,00,000	
4.2.1.4	Exposure Visits (within state/National/overseas)			LS	50,00,000	
4.3	Monitoring & Evaluation (M&E)					
4.3.1	Establishing and Operationalising M&E System			LS	7,00,000	
	2) Baseline and Impact Surveys - study			LS	16,36,000	
4.3.3	Communication and Publicity			LS	20,00,000	
4.5	PMC					
4.5.1	Procurement of PMC			LS	5,00,000	
Total (4)					13,50,36,000	
Component Total (1+2+3+4)					95,43,53,934	
					Contingency	20,00,000
					Salaries	1,40,00,000
					G. Total	97,03,53,934
					or say	Rs. 97.00 Cr.