



Training Calendar

2018-2028

Project for Implementation of Himachal Pradesh Forest Ecosystems Management and Livelihoods

Foreword

Capacity Building, Training and institutional strengthening is key to optimization of available resources towards realization of objectives of any project particularly project like JICA funded “Project for Improvement of Himachal Pradesh Forest Ecosystems Management & Livelihood”

This Training Calendar has been developed to help, build a common understanding of conducting effective and result oriented training and capacity building programmes in a well-defined timeframe.

This Training Calendar has been prepared and designed by Dr Indu Chandra Nagar, Co-Team leader and Livelihood Expert duly supported by Mrs. Richa Mehta Programme Manager (Livelihoods & Training) of PMU. Efforts have been made to place physical and financial outlays of training & capacity building programmes component-wise for easier understanding and implementation.

The main objective of Training Calendar is to help the Training Cell of PMU and DMU for proper and timely planning, identification of resource persons/ faculties, venues for various training programmes, This will help the PMU/ DMU in conducting and organizing various training and capacity building programmes in accordance with the project activities/ interventions during the entire project period.

We hope the Training Calendar will serve as ready reckoner for the Training Cell of PMU and DMU in effective and result oriented organization of various training and exposure visits towards enhancing the capacity building of all the stake-holders towards achieving project goals during the entire project period.

During compilation of this Training Calendar, Project Document (i.e. Minutes of Discussion) has been taken as reference book.

Nagesh Kumar Guleria, IFS

Chief Project Director

PIHPFEM&L (JICA Funded)

Potters' Hill, Shimla, H.P

Table of Contents

1. Training Calendar for the Financial Year 2020-21	4
2. Training Calendar for the Financial Year 2021-22	11
3. Training Calendar for the Financial Year 2022-23	18
4. Training Calendar for the Financial Year 2023-24	25
5. Training Calendar for the Financial Year 2024-25	32
6. Training Calendar for the Financial Year 2025-26	39
7. Training Calendar for the Financial Year 2026-27	46
8. Quarter-wise financial Outlay of Training for Financial Year 2020-21	53
9. Quarter-wise financial Outlay of Training for Financial Year 2021-22	60
10. Quarter-wise financial Outlay of Training for Financial Year 2022-23	66
11. Quarter-wise financial Outlay of Training for Financial Year 2023-24	73
12. Quarter-wise financial Outlay of Training for Financial Year 2024-25	79
13. Quarter-wise financial Outlay of Training for Financial Year 2025-26	86
14. Quarter-wise financial Outlay of Training for Financial Year 2026-27	92
Annex-I :: Component-wise Financial Outlay of Capacity Building & Training.....	99
Annex-II :: Evaluation Sheet – Post Training.....	102

1. Training Calendar for the Financial Year 2020-21

Sl. No.	Title of the Programme/Event	Target Group	Unit Cost	No. of participants					Duration (days)	Venue	Contact Persons
				Qtr-I	Qtr-II	Qtr-III	Qtr-IV	Total			
1	Sustainable Forest Ecosystem Management										
1.1	Preparatory Works for Participatory Forest Management										
1.3	Training of VFDSs										
1.3.1	Training of VFDSs	VFDSs	16917	50	50	100	150	350	2-3	FTI, Sundernagar & Chail	PMU/ DMU trg cell
1.3.2	Exposure Visits										
1.3.2.1	Within State	VFDS/BMC / FTU Coordinators	17500	20	20	20	20	80	2-3	KFW Project , SWAN Project	PMU/ DMU trg cell
1.3.2.2	Out of State	VFDS/BMC / FTU Coordinators	128833	10	10	10	10	40	05	JICA project States	PMU/ DMU trg cell
1.3.3	Joint Workshop										
1.3.3.1	Range	All Stakeholders	40000	10	10	15	15	50	1	FTU Office	FTU Officer
1.3.3.2	Division	All Stakeholders	16889	10	10	15	15	50	1	DMU Office	DMU SMS
	Sub-Total =			80	90	100	100	370			
1.4	Department Mode										
1.5	Training of Project related staff of HPFD										
1.5.1	Preparation of Manual & Guidelines		900000	1				1			
1.5.2	TOT for DMU Subject Matter Specialist	DMU SMS	70833	6	7	7	7	27	2-3	HPSCTI, Shimla	PMU/ DMU trg cell

Sl. No.	Title of the Programme/Event	Target Group	Unit Cost	No. of participants					Duration (days)	Venue	Contact Persons
				Qtr-I	Qtr-II	Qtr-III	Qtr-IV	Total			
1.5.3	TOT for DMU Subject Matter Specialist	DMU SMS	16500	6	7	7	7	27	2-3	HPSCTI, Shimla	PMU/ DMU trg cell
1.5.4	Training for GP Mobilisers and Facilitators	GP Mobilisers and Facilitators	19994	30	40	40	40	150	2-3	FTI, Sundarngar & Chail	PMU/ DMU trg cell
1.5.5	Training for GP Mobilisers and Facilitators	GP Mobilisers and Facilitators	4400	30	40	40	40	150	2-3	FTI, Sundarngar & Chail	PMU/ DMU trg cell
	Sub-Total =			73	94	94	94	355			
	Total =			153	184	194	194	725			
2	Sustainable Biodiversity Management										
2.1	Sustainable Biodiversity Management										
2.2	Training of Project related Staff of HPFD										
2.2.0	Preparation of Manual & Guidelines		900000	1							
2.2.1a	TOT for DMU Subject Matter Specialist	DMU SMS	70833	6	7	7	7	27	2-3	HPSCTI, Shimla	PMU/ DMU trg cell
2.2.1b	TOT for DMU Subject Matter Specialist	DMU SMS	16500	6	7	7	7	27	2-3	HPSCTI, Shimla	PMU/ DMU trg cell
2.2.2a	Training for GP Mobilisers and Facilitators	GP Mobilisers and Facilitators	19994	2	2	3	3	10	2-3	FTI, Sundarngar & Chail	DMU Trg cell
2.2.2b	Training for GP Mobilisers and Facilitators	GP Mobilisers and Facilitators	4400	2	2	3	3	10	2-3	FTI, Sundarngar & Chail	DMU/Training cell
	Sub-Total =			17	18	20	20	74			
2.4	Community Based Biodiversity Management										
2.4.1.5a	Training of GP Mobilisers/ Ward Facilitators	GP Mobilisers and Facilitators	66383	40	40	40	42	162	2-3	HPSCTI, Shimla	PMU/ DMU trg cell

Sl. No.	Title of the Programme/Event	Target Group	Unit Cost	No. of participants					Duration (days)	Venue	Contact Persons
				Qtr-I	Qtr-II	Qtr-III	Qtr-IV	Total			
2.4.1.5 b	Training of GP Mobilisers/ Ward Facilitators	GP Mobilisers and Facilitators	11000	40	40	40	42	162	2-3	HPSCTI, Shimla	PMU/ DMU trg cell
	Sub-Total =			80	80	80	80	324			
2.5	Training of BMCs										
2.5.1	TOT for DMU Subject Matter Specialist	DMU -SMS	74333	-	-	-	-	-	-	HPSCTI, Shimla	PMU/ DMU trg cell
2.5.2	Training of BMCs and sub-committee	BMC sub-committee	40833		50	50	50	150	2	HPSCTI, Shimla	PMU/ DMU trg cell
2.5.3	Exposure Visits										
2.5.3.1	Within State	VFDS/BMC / FTU Coordinators	59500		30	30	30	90	3	CSR Ambuja Cement Foundation	Programme Manger /SMS (Livelihoods & Training)
2.5.3.2	Out of State	VFDS/BMC / FTU Coordinators	286867		20	20	20	60	5-6	JICA Project Uttrakhand/ UP/Orissa	Programme Manger /SMS (Livelihoods & Training)
2.5.4	Joint Workshop										
2.5.4.1	Range	All Stakeholders	105200	1	1	1	2	5	1	FTU Office	FTU Officer
2.5.4.2	Division	All Stakeholders	87733	1	1	1	2	5	1	DMU Office	DMU SMS
	Sub-Total =			2	2	2	4	10			
	Total=			19	20	22	24	84			
3	Livelihood Improvement Support										
3.1	Community Development										

Sl. No.	Title of the Programme/Event	Target Group	Unit Cost	No. of participants					Duration (days)	Venue	Contact Persons
				Qtr-I	Qtr-II	Qtr-III	Qtr-IV	Total			
3.2	NTFP based Livelihood Improvement										
3.2.6	NTFP Training and Extension	Jadi-buti cell & DMU SMS & FTU staff	171800 0	-	-	-	-	-	-	-	-
	Sub-Total =										
3.3	Non NTFP based Livelihood Improvement										
3.3.6.0	Preparation of Manuals and Guidelines		900000	1				1			
3.3.6.1	TOT for DMU/FTU for Livelihood Improvement	DMU SMS/ FTU Coordinators	27768	6	7	7	7	27	2-3	HPASCTI, Shimla	PMU/ DMU trg cell
3.3.6.2	Training for GP Motivators and Facilitator	GP Mobilisers and Facilitators	18278	30	40	40	40	150	2-3	FTI, Sundarngar & Chail	PMU/ DMU trg cell
	Training for GP Motivators and Facilitator	GP Mobilisers and Facilitators	63972	-	50	100	100	250	2-3	FTI, Sundarngar & Chail	DMU SMS/ FTU Coordinators
3.3.6.3	Training for CIGs/ SHGs	SHGs/ CIGs	16054	-	50	100	100	250	2-3	FTI, Sundarngar & Chail	DMU SMS/ FTU Coordinators
3.3.6.4	Exposure Visits										
3.3.6.4.1	Within State	VFDS/BMC / FTU Coordinators	8667	30	40	40	40	150	3	CSR Ambuja Darlaghat/ D.Diyal Bee Keepeing Kradsu, Kullu /SWFUna	Programme Manger /SMS (Livelihoods & Training)

Sl. No.	Title of the Programme/Event	Target Group	Unit Cost	No. of participants					Duration (days)	Venue	Contact Persons
				Qtr-I	Qtr-II	Qtr-III	Qtr-IV	Total			
3.3.6.4.2	Out of State	VFDS/BMC / FTU Coordinators	95622	20	20	20	20	80	5	SEWA Gujrat/ Uttrakhand	Programme Manger /SMS (Livelihoods & Training)
	Sub-Total =			127	137	137	137	538			
	Total =			127	137	137	137	538			
4	Institutional Capacity Strengthening										
4.2	Capacity Development										
4.2.1	Implementing Agency										
4.2.1.1	Training Plan Development										
	1) National										
	2) Overseas										
4.2.1.2	Regular Trainings										
	1) Officers										
	a) Within State	FCCU/ DMU/ FTU	439450								
	b) Outside State	FCCU/ DMU/ FTU	704000								
	2) Frontline Staff										
	a) Within State	VFDS/BMC / FTU Coordinators	325050	2	1	1	1	5	2-3	Project Division	PMU/ DMU trg cell
	b) Outside State	VFDS/BMC / FTU Coordinators	483450	2	1	1	1	5	5-7	JICA project States	PMU/ DMU trg cell

Sl. No.	Title of the Programme/Event	Target Group	Unit Cost	No. of participants					Duration (days)	Venue	Contact Persons
				Qtr-I	Qtr-II	Qtr-III	Qtr-IV	Total			
4.2.1.3	Refresher Trainings										
	1) Officers										
	a) Within State	FCCU/ DMU/ FTU	439450								
	b) Outside State	FCCU/ DMU/ FTU	704000								
	2) Frontline Staff										
	a) Within State	VFDS/BMC / FTU Coordinators	325050	1	1	1	1	4	2-3	Project Division	PMU/ DMU trg cell
	b) Outside State	VFDS/BMC / FTU Coordinators	483450	1	1	1	1	4	5-7	JICA project States	PMU/ DMU trg cell
4.2.1.4	Exposure Visits										
	a) National/ Within State	FCCU/ DMU/ FTU	959750			1		1	5-7	JICA project States	PMU/ DMU trg cell
	b) Overseas	PMU/FCCU/ DMU/ HPFD Officers	798175 5				1	1	10-12	JICA project States	PMU/ DMU trg cell
4.2.1.5	Workshops/ Seminars										
	a) National Annual Workshop	All Stakeholders	269062 5			1		1	1	HPACTI, Shimla	PMU/ DMU trg cell
	b) State-level workshops/ seminars	All Stakeholders	42000		1		1	2	1	HPACTI, Shimla	PMU/ DMU trg cell
4.2.2	Gender Training										
4.2.2.1	Gender Training (PMU)	PMU staff	17500	1				1	2	HPACTI, Shimla	PMU/ DMU trg cell
4.2.2.2	Gender Training (TOT)	FCCU/ FTU	35875		2	2	2	6	2	FTI, Sundarngar & Chail	PMU/ DMU trg cell

Sl. No.	Title of the Programme/Event	Target Group	Unit Cost	No. of participants					Duration (days)	Venue	Contact Persons
				Qtr-I	Qtr-II	Qtr-III	Qtr-IV	Total			
4.2.2.3	Gender Training VFDS/ BMC/ Sub Committee	VFDS/BMC	7200	25	25	25	25	100	2	FTI, Sundarngar & Chail	PMU/ DMU trg cell
	Gender Training VFDS/ BMC/ Sub Committee	VFDS/BMC	25920	2	2	3	3	10	2	FTI, Sundarngar & Chail	PMU/ DMU trg cell
4.2.2.4	Gender Training (e) CIGs/ SHGs	CIGs/ SHGs	4133	75	75	75	75	300	2	FTI, Sundarngar & Chail	PMU/ DMU trg cell
4.2.3	Environmental and Social Consideration										
	a) Training (PMU/FCCU) at Circle Level	PMU & FCCU Staff	17600	2	1	1	1	5	2-3	HPACTI, Shimla	PMU/ DMU trg cell
	b) Training (DMU/FTU) at Division Level	DMU & FTU Staff	158620	3	3	3	3	12	2-3	HPACTI, Shimla	PMU/ DMU trg cell
	Sub-Total =			114	113	115	115	457			
4.6	Phase Out										
4.6.2.2	Revisiting of FEMP/ CBMP and CD&L		20000								
4.6.2.3	Phase Out Training (VFDS)	VFDS	5593								
	Phase Out Training (BMC)	BMC sub-committee	21252								
	Phase Out Training (CIG/ SHGs)	CIGs/ SHGs	3356								
	Sub-Total =			0	0	0	0	0			
	Total =			114	113	115	115	457			
	Grand Total =			413	454	468	470	1805			

2. Training Calendar for the Financial Year 2021-22

Sl. No.	Title of the Programme/Event	Target Group	Unit Cost	No. of participants					Duration (days)	Venue	Contact Persons
				Qtr-I	Qtr-II	Qtr-III	Qtr-IV	Total			
1	Sustainable Forest Ecosystem Management										
1.1	Preparatory Works for Participatory Forest Management										
1.3	Training of VFDSs										
1.3.1	Training of VFDSs	VFDSs	16917	30	40	40	40	150	2-3	FTI, Sundarngar & Chail	PMU/ DMU trg cell
1.3.2	Exposure Visits										
1.3.2.1	Within State	VFDS/BMC / FTU Coordinators	17500	20	20	20	20	80	2-3	Project Division	PMU/ DMU trg cell
1.3.2.2	Out of State	VFDS/BMC / FTU Coordinators	128833	10	10	10	10	40	5-7	JICA project States	PMU/ DMU trg cell
1.3.3	Joint Workshop										
1.3.3.1	Range	All Stake-holders	40000	10	20	20	20	70	1	FTU Office	FTU Officer
1.3.3.2	Division	All Stake-holders	16889	10	20	20	20	70	1	DMU Office	DMU SMS
	Sub-Total =			80	110	110	110	410			
1.4	Department Mode										
1.5	Training of Project related staff of HPFD										
1.5.1	Preparation of Manual & Guidelines		900000								

Sl. No.	Title of the Programme/Event	Target Group	Unit Cost	No. of participants					Duration (days)	Venue	Contact Persons
				Qtr-I	Qtr-II	Qtr-III	Qtr-IV	Total			
1.5.2	TOT for DMU Subject Matter Specialist	DMU SMS	70833	6	7	7	7	27	2-3	HPSCTI, Shimla	PMU/ DMU trg cell
1.5.3	TOT for DMU Subject Matter Specialist	DMU SMS	16500	6	7	7	7	27	2-3	HPSCTI, Shimla	PMU/ DMU trg cell
1.5.4	Training for GP Mobilisers and Facilitators	GP Mobilisers and Facilitators	19994	30	40	40	40	150	2-3	FTI, Sundarngar & Chail	PMU/ DMU trg cell
1.5.5	Training for GP Mobilisers and Facilitators	GP Mobilisers and Facilitators	4400	30	40	40	40	150	2-3	FTI, Sundarngar & Chail	PMU/ DMU trg cell
	Sub-Total =			72	94	94	94	354			
	Total =			152	204	204	204	764			
2	Sustainable Biodiversity Management										
2.1	Sustainable Biodiversity Management										
2.2	Training of Project related Staff of HPFD										
2.2.0	Preparation of Manual & Guidelines		900000								
2.2.1a	TOT for DMU Subject Matter Specialist	DMU SMS	70833	6	7	7	7	27	2-3	HPSCTI, Shimla	PMU/ DMU trg cell
2.2.1b	TOT for DMU Subject Matter Specialist	DMU SMS	16500	6	7	7	7	27	2-3	HPSCTI, Shimla	PMU/ DMU trg cell
2.2.2a	Training for GP Mobilisers and Facilitators	GP Mobilisers and Facilitators	19994	2	2	3	3	10	2-3	FTI, Sundarngar & Chail	PMU/ DMU trg cell

Sl. No.	Title of the Programme/Event	Target Group	Unit Cost	No. of participants					Duration (days)	Venue	Contact Persons
				Qtr-I	Qtr-II	Qtr-III	Qtr-IV	Total			
2.2.2b	Training for GP Mobilisers and Facilitators	GP Mobilisers and Facilitators	4400	2	2	3	3	10	2-3	FTI, Sundarngar & Chail	PMU/ DMU trg cell
	Sub-Total =			16	18	20	20	74			
2.4	Community Based Biodiversity Management										
2.4.1.5 a	Training of GP Mobilisers/ Ward Facilitators	GP Mobilisers and Facilitators	66383	2	2	3	3	10	2-3	HPSCTI, Shimla	PMU/ DMU trg cell
2.4.1.5 b	Training of GP Mobilisers/ Ward Facilitators	GP Mobilisers and Facilitators	11000	2	2	3	3	10	2-3	FTI, Sundarngar & Chail	PMU/ DMU trg cell
	Sub-Total =			4	4	6	6	20			
2.5	Training of BMCs										
2.5.1	TOT for DMU Subject Matter Specialist	DMU -SMS	74333								
2.5.2	Training of BMCs and sub-committee	BMC sub-committee	40833	8	8	7	7	30	2-3	FTI, Sundarngar & Chail	PMU/ DMU trg cell
2.5.3	Exposure Visits										
2.5.3.1	Within State	VFDS/BMC / FTU Coordinators	59500	3	3	2	2	10	2-3	FTI, Sundarngar & Chail	PMU/ DMU trg cell
2.5.3.2	Out of State	VFDS/BMC / FTU Coordinators	286867	3	3	2	2	10	5-7	FTI, Sundarngar & Chail	PMU/ DMU trg cell
2.5.4	Joint Workshop										
2.5.4.1	Range	All Stake-holders	105200	1	2		2	5	1	FTU Office	FTU Officer

Sl. No.	Title of the Programme/Event	Target Group	Unit Cost	No. of participants					Duration (days)	Venue	Contact Persons
				Qtr-I	Qtr-II	Qtr-III	Qtr-IV	Total			
2.5.4.2	Division	All Stake-holders	87733	1		2	2	5	1	DMU Office	DMU SMS
	Sub-Total =			16	16	13	15	60			
	Total=			36	38	39	41	154			
3	Livelihood Improvement Support										
3.1	Community Development										
3.2	NTFP based Livelihood Improvement										
3.2.6	NTFP Training and Extension	Jadi-buti cell & DMU SMS & FTU staff	171800 0			1		1	2-3	HPSCCTI, Shimla	PMU/ DMU trg cell
	Sub-Total =			0	0	1	0	1			
3.3	Non NTFP based Livelihood Improvement										
3.3.6.0	Preparation of Manuals and Guidelines		900000								
3.3.6.1	TOT for DMU/FTU for Livelihood Improvement	DMU SMS/ FTU Coordinators	27768	6	7	7	7	27	2-3	HPSCCTI, Shimla	PMU/ DMU trg cell
3.3.6.2	Training for GP Motivators and Facilitator	GP Mobilisers and Facilitators	18278	30	40	40	40	150	2-3	FTI, Sundarngar & Chail	PMU/ DMU trg cell
	Training for GP Motivators and Facilitator	GP Mobilisers and Facilitators	63972	3	4	4	4	15	2-3	FTI, Sundarngar & Chail	PMU/ DMU trg cell
3.3.6.3	Training for CIGs/ SHGs	SHGs/ CIGs	16054	30	40	40	40	150	2-3	FTI, Sundarngar & Chail	PMU/ DMU trg cell
3.3.6.4	Exposure Visits										

Sl. No.	Title of the Programme/Event	Target Group	Unit Cost	No. of participants					Duration (days)	Venue	Contact Persons
				Qtr-I	Qtr-II	Qtr-III	Qtr-IV	Total			
3.3.6.4.1	Within State	VFDS/BMC / FTU Coordinators	8667	30	40	40	40	150	2-3	Project Division	PMU/ DMU trg cell
3.3.6.4.2	Out of State	VFDS/BMC / FTU Coordinators	95622	20	20	20	20	80	5-7	JICA project States	PMU/ DMU trg cell
3.3.6.5	Training Programmes and Business Development										
3.3.7	Capacity Development for CIGs/ SHGs										
	Sub-Total =			119	151	151	151	572			
	Total =			119	151	152	151	573			
4	Institutional Capacity Strengthening										
4.2	Capacity Development										
4.2.1	Implementing Agency										
4.2.1.1	Training Plan Development										
	1) National										
	2) Overseas										
4.2.1.2	Regular Trainings										
	1) Officers										
	a) Within State	FCCU/ DMU/ FTU	439450								
	b) Outside State	FCCU/ DMU/ FTU	704000								
	2) Frontline Staff										

Sl. No.	Title of the Programme/Event	Target Group	Unit Cost	No. of participants					Duration (days)	Venue	Contact Persons
				Qtr-I	Qtr-II	Qtr-III	Qtr-IV	Total			
	a) Within State	VFDS/BMC / FTU Coordinators	325050	1	1	1	1	4	2-3	Project Division	PMU/ DMU trg cell
	b) Outside State	VFDS/BMC / FTU Coordinators	483450	1	1	1	1	4	5-7	JICA project States	PMU/ DMU trg cell
4.2.1.3	Refresher Trainings										
	1) Officers										
	a) Within State	FCCU/ DMU/ FTU	439450	1		1					
	b) Outside State	FCCU/ DMU/ FTU	704000	1	1	1					
	2) Frontline Staff										
	a) Within State	VFDS/BMC / FTU Coordinators	325050	1	1		1	3	2-3	Project Division	PMU/ DMU trg cell
	b) Outside State	VFDS/BMC / FTU Coordinators	483450	1	1	2	1	5	5-7	JICA project States	PMU/ DMU trg cell
4.2.1.4	Exposure Visits										
	a) National/ Within State	FCCU/ DMU/ FTU	959750			1		1	5-7	JICA project States	PMU/ DMU trg cell
	b) Overseas	PMU/FCCU/ DMU/ HPFD Officers	798175 5				1	1	10-12	JICA project States	PMU/ DMU trg cell
4.2.1.5	Workshops/ Seminars										
	a) National Annual Workshop	All Stake-holders	269062						1	HPACTI,	PMU/

Sl. No.	Title of the Programme/Event	Target Group	Unit Cost	No. of participants					Duration (days)	Venue	Contact Persons
				Qtr-I	Qtr-II	Qtr-III	Qtr-IV	Total			
			5							Shimla	DMU trg cell
	b) State-level workshops/seminars	All Stake-holders	42000		1		1	2	1	HPACTI, Shimla	PMU/DMU trg cell
4.2.2	Gender Training										
4.2.2.1	Gender Training (PMU)	PMU staff	17500					0	2	HPACTI, Shimla	PMU/DMU trg cell
4.2.2.2	Gender Training FCCU/ FTU (TOT)	FCCU/ DMU/ FTU	35875	1	1	2	2	6	2	FTI, Sundernagar & Chail	PMU/DMU trg cell
4.2.2.3	Gender Training VFDS/ BMC/ Sub Committee	VFDS/BMC	7200	30	40	40	40	150	2	FTI, Sundernagar & Chail	PMU/DMU trg cell
	Gender Training VFDS/ BMC/ Sub Committee	VFDS/BMC	25920	2	2	3	3	10	2	FTI, Sundernagar & Chail	PMU/DMU trg cell
4.2.2.4	Gender Training (e) CIGs/ SHGs	CIGs/ SHGs	4133	75	75	75	75	300	2	FTI, Sundernagar & Chail	PMU/DMU trg cell
4.2.3	Environmental and Social Consideration										
	a) Training (PMU/FCCU) at Circle Level	PMU & FCCU Staff	17600	2	1	1	1	5	2-3	HPACTI, Shimla	PMU/DMU trg cell
	b) Training (DMU/FTU) at Division Level	DMU & FTU Staff	158620	3	3	3	3	12	2-3	HPACTI, Shimla	PMU/DMU trg cell
	Sub-Total =			119	128	131	130	503			

Sl. No.	Title of the Programme/Event	Target Group	Unit Cost	No. of participants					Duration (days)	Venue	Contact Persons
				Qtr-I	Qtr-II	Qtr-III	Qtr-IV	Total			
4.6	Phase Out										
4.6.2.2	Revisiting of FEMP/ CBMP and CD&L		20000								
4.6.2.3	Phase Out Training (VFDS)	VFDS	5593								
	Phase Out Training (BMC)	BMC sub-committee	21252								
	Phase Out Training (CIG/ SHGs)	CIGs/ SHGs	3356								
	Sub-Total =			0				0			
	Total =			119	128	131	130	508			
	Grand Total =			426	521	526	526	1999			

3. Training Calendar for the Financial Year 2022-23

Sl. No.	Title of the Programme/Event	Target Group	Unit Cost	No. of participants					Duration (days)	Venue	Contact Persons
				Qtr-I	Qtr-II	Qtr-III	Qtr-IV	Total			
1	Sustainable Forest Ecosystem Management										
1.1	Preparatory Works for Participatory Forest Management										
1.3	Training of VFDSs										
1.3.1	Training of VFDSs	VFDSs	16917	30	40	40	40	150	2-3	FTI, Sundarngar & Chail	PMU/ DMU trg cell
1.3.2	Exposure Visits										
1.3.2.1	Within State	VFDS/BMC / FTU	17500	20	20	20	20	80	2-3	Project Division	PMU/ DMU trg

Sl. No.	Title of the Programme/Event	Target Group	Unit Cost	No. of participants					Duration (days)	Venue	Contact Persons
				Qtr-I	Qtr-II	Qtr-III	Qtr-IV	Total			
		Coordinators									cell
1.3.2.2	Out of State	VFDS/BMC / FTU Coordinators	128833	10	10	10	10	40	5-7	JICA project States	PMU/ DMU trg cell
1.3.3	Joint Workshop										
1.3.3.1	Range	All Stake-holders	40000	20	20	20	20	80	1	FTU Office	FTU Officer
1.3.3.2	Division	All Stake-holders	16889	20	20	20	20	80	1	DMU Office	DMU SMS
	Sub-Total =			100	110	110	110	430			
1.4	Department Mode										
1.5	Training of Project related staff of HPFD										
1.5.1	Preparation of Manual & Guidelines		900000								
1.5.2	TOT for DMU Subject Matter Specialist	DMU SMS	70833								
1.5.3	TOT for DMU Subject Matter Specialist	DMU SMS	16500								
1.5.4	Training for GP Mobilisers and Facilitators	GP Mobilisers and Facilitators	19994	30	40	40	40	150	2-3	FTI, Sundarngar & Chail	PMU/ DMU trg cell
1.5.5	Training for GP Mobilisers and Facilitators	GP mobilisers and Facilitators	4400	30	40	40	40	150	2-3	FTI, Sundarngar & Chail	PMU/ DMU trg cell
	Sub-Total =			60	80	80	80	300			
	Total =			160	190	190	190	730			
2	Sustainable Biodiversity Management										
2.1	Sustainable Biodiversity Management										

Sl. No.	Title of the Programme/Event	Target Group	Unit Cost	No. of participants					Duration (days)	Venue	Contact Persons
				Qtr-I	Qtr-II	Qtr-III	Qtr-IV	Total			
2.2	Training of Project related Staff of HPFD										
2.2.0	Preparation of Manual & Guidelines		900000								
2.2.1a	TOT for DMU Subject Matter Specialist	DMU SMS	70833								
2.2.1b	TOT for DMU Subject Matter Specialist	DMU SMS	16500								
2.2.2a	Training for GP mobilisers and Facilitators	GP mobilisers and Facilitators	19994	2	2	3	3	10	2-3	FTI, Sundarngar & Chail	PMU/ DMU trg cell
2.2.2b	Training for GP mobilisers and Facilitators	GP mobilisers and Facilitators	4400	2	2	3	3	10	2-3	FTI, Sundarngar & Chail	PMU/ DMU trg cell
	Sub-Total =			4	4	6	6	20			
2.4	Community Based Biodiversity Management										
2.4.1.5 a	Training of GP mobilisers/ Ward Facilitators	GP mobilisers and Facilitators	66383	2	2	3	3	10	2-3	HPSCCTI, Shimla	PMU/ DMU trg cell
2.4.1.5 b	Training of GP mobilisers/ Ward Facilitators	GP mobilizers and Facilitators	11000	2	2	3	3	10	2-3	FTI, Sundarngar & Chail	PMU/ DMU trg cell
	Sub-Total =			4	4	6	6	20			
2.5	Training of BMCs										
2.5.1	TOT for DMU Subject Matter Specialist	DMU -SMS	74333								
2.5.2	Training of BMCs and sub-committee	BMC sub-committee	40833						2-3	FTI, Sundarngar & Chail	PMU/ DMU trg cell
2.5.3	Exposure Visits										
2.5.3.1	Within State	VFDS/BMC /	59500	2	2	3	3	10	2-3	FTI, Sundarngar &	PMU/ DMU trg

Sl. No.	Title of the Programme/Event	Target Group	Unit Cost	No. of participants					Duration (days)	Venue	Contact Persons
				Qtr-I	Qtr-II	Qtr-III	Qtr-IV	Total			
		FTU Coordinators								Chail	cell
2.5.3.2	Out of State	VFDS/BMC / FTU Coordinators	286867	2	2	3	3	10	5-7	FTI, Sundarngar & Chail	PMU/ DMU trg cell
2.5.4	Joint Workshop										
2.5.4.1	Range	All Stake-holders	105200	1	2		2	5	1	FTU Office	FTU Officer
2.5.4.2	Division	All Stake-holders	87733	1		2	2	5	1	DMU Office	DMU SMS
	Sub-Total =			6	6	8	10	30			
	Total =			14	14	20	22	70			
3	Livelihood Improvement Support										
3.1	Community Development										
3.2	NTFP based Livelihood Improvement										
3.2.6	NTFP Training and Extension	Jadi-buti cell & DMU SMS & FTU staff	171800 0								
	Sub-Total =			0	0	0	0	0			
3.3	Non NTFP based Livelihood Improvement										
3.3.6.0	Preparation of Manuals and Guidelines		900000								
3.3.6.1	TOT for DMU/FTU for Livelihood Improvement	DMU SMS/ FTU Coorddinators	27768								
3.3.6.2	Training for GP Motivators and Facilitator	GP Mobilisors and Facilitators	18278	30	40	40	40	150	2-3	FTI, Sundarngar & Chail	PMU/ DMU trg cell

Sl. No.	Title of the Programme/Event	Target Group	Unit Cost	No. of participants					Duration (days)	Venue	Contact Persons
				Qtr-I	Qtr-II	Qtr-III	Qtr-IV	Total			
	Training for GP Motivators and Facilitator	GP mobilizers and Facilitators	63972	5	5	5		15	2-3	FTI, Sundarngar & Chail	PMU/ DMU trg cell
3.3.6.3	Training for CIGs/ SHGs	SHGs/ CIGs	16054	30	40	40	40	150	2-3	FTI, Sundarngar & Chail	PMU/ DMU trg cell
3.3.6.4	Exposure Visits										
3.3.6.4.1	Within State	VFDS/BMC / FTU Coordinators	8667	50	50	50	50	200	2-3	Project Division	PMU/ DMU trg cell
3.3.6.4.2	Out of State	VFDS/BMC / FTU Coordinators	95622	20	20	20	20	80	5-7	JICA project States	PMU/ DMU trg cell
3.3.6.5	Training Programmes and Business Development										
3.3.7	Capacity Development for CIGs/ SHGs										
	Sub-Total =			135	155	155	150	595			
	Total =			135	155	155	150	595			
4	Institutional Capacity Strengthening										
4.2	Capacity Development										
4.2.1	Implementing Agency										
4.2.1.1	Training Plan Development										
	1) National										
	2) Overseas										
4.2.1.2	Regular Trainings										

Sl. No.	Title of the Programme/Event	Target Group	Unit Cost	No. of participants					Duration (days)	Venue	Contact Persons
				Qtr-I	Qtr-II	Qtr-III	Qtr-IV	Total			
	1) Officers										
	a) Within State	FCCU/ DMU/ FTU	439450								
	b) Outside State	FCCU/ DMU/ FTU	704000								
	2) Frontline Staff										
	a) Within State	VFDS/BMC / FTU Coordinators	325050	1	1	1	1	4	2-3	Project Division PMU/ DMU trg cell	
	b) Outside State	VFDS/BMC / FTU Coordinators	483450	1	1	1	1	4	5-7	JICA project States PMU/ DMU trg cell	
4.2.1.3	Refresher Trainings										
	1) Officers										
	a) Within State	FCCU/ DMU/ FTU	439450	1		1		2	2-3	Project Division PMU/ DMU trg cell	
	b) Outside State	FCCU/ DMU/ FTU	704000	1			1	2	5-7	JICA project States PMU/ DMU trg cell	
	2) Frontline Staff										
	a) Within State	VFDS/BMC / FTU Coordinators	325050	1	1	1		3	2-3	Project Division PMU/ DMU trg cell	
	b) Outside State	VFDS/BMC / FTU Coordinators	483450	1	1	2	1	5	5-7	JICA project States PMU/ DMU trg cell	
4.2.1.4	Exposure Visits										

Sl. No.	Title of the Programme/Event	Target Group	Unit Cost	No. of participants					Duration (days)	Venue	Contact Persons
				Qtr-I	Qtr-II	Qtr-III	Qtr-IV	Total			
	a) National/ Within State	FCCU/ DMU/ FTU	959750			1		1	5-7	JICA project States	PMU/ DMU trg cell
	b) Overseas	PMU/FCCU/ DMU/ HPFD Officers	7981755								
4.2.1.5	Workshops/ Seminars										
	a) National Annual Workshop	All Stake-holders	2690625								
	b) State-level workshops/ seminars	All Stake-holders	42000		1		1	2	1	HPACTI, Shimla	PMU/ DMU trg cell
4.2.2	Gender Training										
4.2.2.1	Gender Training (PMU)	PMU staff	17500								
4.2.2.2	Gender Training FCCU/ FTU (TOT)	FCCU/ DMU/ FTU	35875	2	2	1	1	6	2	FTI, Sundernagar & Chail	PMU/ DMU trg cell
4.2.2.3	Gender Training VFDS/ BMC/ Sub Committee	VFDS/BMC	7200	30	40	40	40	150	2	FTI, Sundernagar & Chail	PMU/ DMU trg cell
	Gender Training VFDS/ BMC/ Sub Committee	VFDS/BMC	25920	2	2	3	3	10	2	FTI, Sundernagar & Chail	PMU/ DMU trg cell
4.2.2.4	Gender Training (e) CIGs/ SHGs	CIGs/ SHGs	4133	80	80	80	80	320	2	FTI, Sundernagar & Chail	PMU/ DMU trg cell
4.2.3	Environmental and Social Consideration										
	a) Training (PMU/FCCU) at Circle Level	PMU & FCCU Staff	17600	2	1	1	1	5	2-3	HPACTI, Shimla	PMU/ DMU trg cell
	b) Training (DMU/FTU) at Division Level	DMU & FTU Staff	158620	3	3	3	3	12	2-3	HPACTI, Shimla	PMU/ DMU trg cell

Sl. No.	Title of the Programme/Event	Target Group	Unit Cost	No. of participants					Duration (days)	Venue	Contact Persons
				Qtr-I	Qtr-II	Qtr-III	Qtr-IV	Total			
											cell
	Sub-Total =			125	133	135	133	526			
4.6	Phase Out										
4.6.2.2	Revisiting of FEMP/ CBMP and CD&L		20000								
4.6.2.3	Phase Out Training (VFDS)	VFDS	5593								
	Phase Out Training (BMC)	BMC sub-committee	21252								
	Phase Out Training (CIG/ SHGs)	CIGs/ SHGs	3356								
	Sub-Total =			0	0	0	0	0			
	Total =			125	133	135	133	526			
	Grand Total =			434	492	500	495	1921			

4. Training Calendar for the Financial Year 2023-24

Sl. No.	Title of the Programme/Event	Target Group	Unit Cost	No. of participants					Duration (days)	Venue	Contact Persons
				Qtr-I	Qtr-II	Qtr-III	Qtr-IV	Total			
1	Sustainable Forest Ecosystem Management										
1.1	Preparatory Works for Participatory Forest Management										
1.3	Training of VFDSs										
1.3.1	Training of VFDSs	VFDSs	16917	30	40	40	40	150	2-3	FTI,	PMU/

Sl. No.	Title of the Programme/Event	Target Group	Unit Cost	No. of participants					Duration (days)	Venue	Contact Persons
				Qtr-I	Qtr-II	Qtr-III	Qtr-IV	Total			
										Sundarnagar & Chail	DMU trg cell
1.3.2	Exposure Visits										
1.3.2.1	Within State	VFDS/BMC / FTU Coordinators	17500	20	20	20	20	80	2-3	Project Division	PMU/ DMU trg cell
1.3.2.2	Out of State	VFDS/BMC / FTU Coordinators	128833	10	10	10	10	40	5-7	JICA project States	PMU/ DMU trg cell
1.3.3	Joint Workshop							0			
1.3.3.1	Range	All Stake-holders	40000	20	20	20	20	80	1	FTU Office	FTU Officer
1.3.3.2	Division	All Stake-holders	16889	20	20	20	20	80	1	DMU Office	DMU SMS
	Sub-Total =			100	110	110	110	430			
1.4	Department Mode										
1.5	Training of Project related staff of HPFD										
1.5.1	Preparation of Manual & Guidelines		900000								
1.5.2	TOT for DMU Subject Matter Specialist	DMU SMS	70833								
1.5.3	TOT for DMU Subject Matter Specialist	DMU SMS	16500								
1.5.4	Training for GP Mobilisers and Facilitators	GP Mobilisers and Facilitators	19994	30	40	40	40	150	2-3	FTI, Sundarnagar & Chail	PMU/ DMU trg cell
1.5.5	Training for GP Mobilisers and Facilitators	GP mobilisers and Facilitators	4400	30	40	40	40	150	2-3	FTI, Sundarnagar & Chail	PMU/ DMU trg cell
	Sub-Total =			60	80	80	80	300			

Sl. No.	Title of the Programme/Event	Target Group	Unit Cost	No. of participants					Duration (days)	Venue	Contact Persons
				Qtr-I	Qtr-II	Qtr-III	Qtr-IV	Total			
	Total =			160	190	190	190	730			
2	Sustainable Biodiversity Management										
2.1	Sustainable Biodiversity Management										
2.2	Training of Project related Staff of HPFD										
2.2.0	Preparation of Manual & Guidelines		900000								
2.2.1a	TOT for DMU Subject Matter Specialist	DMU SMS	70833								
2.2.1b	TOT for DMU Subject Matter Specialist	DMU SMS	16500								
2.2.2a	Training for GP mobilisers and Facilitators	GP mobilisers and Facilitators	19994								
2.2.2b	Training for GP mobilisers and Facilitators	GP mobilisers and Facilitators	4400								
	Sub-Total =				0	0	0	0			
2.4	Community Based Biodiversity Management										
2.4.1.5 a	Training of GP mobilisers/ Ward Facilitators	GP mobilisers and Facilitators	66383								
2.4.1.5 b	Training of GP mobilisers/ Ward Facilitators	GP mobilizers and Facilitators	11000								
	Sub-Total =										
2.5	Training of BMCs										
2.5.1	TOT for DMU Subject Matter Specialist	DMU -SMS	74333								
2.5.2	Training of BMCs and sub-committee	BMC sub-committee	40833								

Sl. No.	Title of the Programme/Event	Target Group	Unit Cost	No. of participants					Duration (days)	Venue	Contact Persons
				Qtr-I	Qtr-II	Qtr-III	Qtr-IV	Total			
2.5.3	Exposure Visits										
2.5.3.1	Within State	VFDS/BMC / FTU Coordinators	59500	3	3	2	2	10	2-3	FTI, Sundarngar & Chail	PMU/ DMU trg cell
2.5.3.2	Out of State	VFDS/BMC / FTU Coordinators	286867	3	3	2	2	10	5-7	FTI, Sundarngar & Chail	PMU/ DMU trg cell
2.5.4	Joint Workshop										
2.5.4.1	Range	All Stake-holders	105200	1	2		2	5	1	FTU Office	FTU Officer
2.5.4.2	Division	All Stake-holders	87733	1		2	2	5	1	DMU Office	DMU SMS
		Sub-Total =		8	8	6	8	30			
		Total =		8	8	6	8	30			
3	Livelihood Improvement Support										
3.1	Community Development										
3.2	NTFP based Livelihood Improvement										
3.2.6	NTFP Training and Extension	Jadi-buti cell & DMU SMS & FTU staff	171800 0								
		Sub-Total =		0				0			
3.3	Non NTFP based Livelihood Improvement										
3.3.6.0	Preparation of Manuals and Guidelines		900000								
3.3.6.1	TOT for DMU/FTU for Livelihood Improvement	DMU SMS/ FTU Coorddinators	27768								

Sl. No.	Title of the Programme/Event	Target Group	Unit Cost	No. of participants					Duration (days)	Venue	Contact Persons
				Qtr-I	Qtr-II	Qtr-III	Qtr-IV	Total			
3.3.6.2	Training for GP Motivators and Facilitator	GP Mobilisers and Facilitators	18278	40	40	40	30	150	2-3	FTI, Sundarngar & Chail	PMU/ DMU trg cell
	Training for GP Motivators and Facilitator	GP mobilizers and Facilitators	63972						2-3		
3.3.6.3	Training for CIGs/ SHGs	SHGs/ CIGs	16054	40	30	30	30	130	2-3	FTI, Sundarngar & Chail	PMU/ DMU trg cell
3.3.6.4	Exposure Visits										
3.3.6.4.1	Within State	VFDS/BMC / FTU Coordinators	8667	30	40	40	40	150	2-3	Project Division	PMU/ DMU trg cell
3.3.6.4.2	Out of State	VFDS/BMC / FTU Coordinators	95622	20	20	20	20	80	5-7	JICA project States	PMU/ DMU trg cell
3.3.6.5	Training Programmes and Business Development										
3.3.7	Capacity Development for CIGs/ SHGs										
	Sub-Total =			130	130	130	120	510			
	Total =			130	130	130	120	510			
4	Institutional Capacity Strengthening										
4.2	Capacity Development										
4.2.1	Implementing Agency										
4.2.1.1	Training Plan Development										
	1) National										
	2) Overseas										

Sl. No.	Title of the Programme/Event	Target Group	Unit Cost	No. of participants					Duration (days)	Venue	Contact Persons
				Qtr-I	Qtr-II	Qtr-III	Qtr-IV	Total			
4.2.1.2	Regular Trainings										
	1) Officers										
	a) Within State	FCCU/ DMU/ FTU	439450								
	b) Outside State	FCCU/ DMU/ FTU	704000								
	2) Frontline Staff										
	a) Within State	VFDS/BMC / FTU Coordinators	325050	1	1	1	1	4	2-3	Project Division	PMU/ DMU trg cell
	b) Outside State	VFDS/BMC / FTU Coordinators	483450	1	1	1	1	4	5-7	JICA project States	PMU/ DMU trg cell
4.2.1.3	Refresher Trainings										
	1) Officers										
	a) Within State	FCCU/ DMU/ FTU	439450	1		1		2	2-3	HPACTI, Shimla	PMU/ DMU trg cell
	b) Outside State	FCCU/ DMU/ FTU	704000	1			1	2	5-7	BIRD, LKO	PMU/ DMU trg cell
	2) Frontline Staff										
	a) Within State	VFDS/BMC / FTU Coordinators	325050	1	1	1		3	2-3	Project Division	PMU/ DMU trg cell
	b) Outside State	VFDS/BMC / FTU Coordinators	483450	1	1	2	1	5	5-7	BIRD, LKO	PMU/ DMU trg cell

Sl. No.	Title of the Programme/Event	Target Group	Unit Cost	No. of participants					Duration (days)	Venue	Contact Persons
				Qtr-I	Qtr-II	Qtr-III	Qtr-IV	Total			
4.2.1.4	Exposure Visits										
	a) National/ Within State	FCCU/ DMU/ FTU	959750		1			1	5-7	JICA project States	PMU/ DMU trg cell
	b) Overseas	PMU/FCCU/ DMU/ HPFD Officers	7981755								
4.2.1.5	Workshops/ Seminars										
	a) National Annual Workshop	All Stake-holders	2690625						1		
	b) State-level workshops/ seminars	All Stake-holders	42000		1			1	1	HPACTI, Shimla	PMU/ DMU trg cell
4.2.2	Gender Training										
4.2.2.1	Gender Training (PMU)	PMU staff	17500								
4.2.2.2	Gender Training FCCU/ FTU (TOT)	FCCU/ DMU/ FTU	35875								
4.2.2.3	Gender Training VFDS/ BMC/ Sub Committee	VFDS/BMC	7200								
	Gender Training VFDS/ BMC/ Sub Committee	VFDS/BMC	25920								
4.2.2.4	Gender Training (e) CIGs/ SHGs	CIGs/ SHGs	4133								
4.2.3	Environmental and Social Consideration										
	a) Training (PMU/FCCU) at Circle Level	PMU & FCCU Staff	17600	2	1	1	1	5	2-3	HPACTI, Shimla	PMU/ DMU trg cell
	b) Training (DMU/FTU) at Division Level	DMU & FTU Staff	158620	3	3	3	3	12	2-3	HPACTI, Shimla	PMU/ DMU trg cell

Sl. No.	Title of the Programme/Event	Target Group	Unit Cost	No. of participants					Duration (days)	Venue	Contact Persons
				Qtr-I	Qtr-II	Qtr-III	Qtr-IV	Total			
	Sub-Total =			11	10	10	8	39			
4.6	Phase Out										
4.6.2.2	Revisiting of FEMP/ CBMP and CD&L		20000								
4.6.2.3	Phase Out Training (VFDS)	VFDS	5593								
	Phase Out Training (BMC)	BMC sub-committee	21252								
	Phase Out Training (CIG/ SHGs)	CIGs/ SHGs	3356								
	Sub-Total =			0							
	Total =			11	10	10	8	39			
	Grand Total =			309	338	336	326	1309			

5. Training Calendar for the Financial Year 2024-25

Sl. No.	Title of the Programme/Event	Target Group	Unit Cost	No. of participants					Duration (days)	Venue	Contact Persons
				Qtr-I	Qtr-II	Qtr-III	Qtr-IV	Total			
1	Sustainable Forest Ecosystem Management										
1.1	Preparatory Works for Participatory Forest Management										
1.3	Training of VFDSs										
1.3.1	Training of VFDSs	VFDSs	16917								
1.3.2	Exposure Visits										

Sl. No.	Title of the Programme/Event	Target Group	Unit Cost	No. of participants					Duration (days)	Venue	Contact Persons
				Qtr-I	Qtr-II	Qtr-III	Qtr-IV	Total			
1.3.2.1	Within State	VFDS/BMC / FTU Coordinators	17500	20	20	20	20	80	2-3	Project Division	PMU/ DMU trg cell
1.3.2.2	Out of State	VFDS/BMC / FTU Coordinators	128833	10	10	10	10	40	5-7	JICA project States	PMU/ DMU trg cell
1.3.3	Joint Workshop							0			
1.3.3.1	Range	All Stake-holders	40000	15	15	20	20	70	1	FTU Office	FTU Officer
1.3.3.2	Division	All Stake-holders	16889	15	15	20	20	70	1	DMU Office	DMU SMS
	Sub-Total =			60	60	70	70	260			
1.4	Department Mode										
1.5	Training of Project related staff of HPFD										
1.5.1	Preparation of Manual & Guidelines		900000								
1.5.2	TOT for DMU Subject Matter Specialist	DMU SMS	70833								
1.5.3	TOT for DMU Subject Matter Specialist	DMU SMS	16500								
1.5.4	Training for GP Mobilisers and Facilitators	GP Mobilisers and Facilitators	19994								
1.5.5	Training for GP Mobilisers and Facilitators	GP mobilisers and Facilitators	4400								
	Sub-Total =			0	0	0	0				
	Total =			60	60	70	70	260			
2	Sustainable Biodiversity Management										

Sl. No.	Title of the Programme/Event	Target Group	Unit Cost	No. of participants					Duration (days)	Venue	Contact Persons
				Qtr-I	Qtr-II	Qtr-III	Qtr-IV	Total			
2.1	Sustainable Biodiversity Management										
2.2	Training of Project related Staff of HPFD										
2.2.0	Preparation of Manual & Guidelines		900000								
2.2.1a	TOT for DMU Subject Matter Specialist	DMU SMS	70833								
2.2.1b	TOT for DMU Subject Matter Specialist	DMU SMS	16500								
2.2.2a	Training for GP mobilisers and Facilitators	GP mobilisers and Facilitators	19994								
2.2.2b	Training for GP mobilisers and Facilitators	GP mobilisers and Facilitators	4400								
	Sub-Total =				0	0	0	0			
2.4	Community Based Biodiversity Management										
2.4.1.5 a	Training of GP mobilisers/ Ward Facilitators	GP mobilisers and Facilitators	66383								
2.4.1.5 b	Training of GP mobilisers/ Ward Facilitators	GP mobilizers and Facilitators	11000								
	Sub-Total =										
2.5	Training of BMCs										
2.5.1	TOT for DMU Subject Matter Specialist	DMU -SMS	74333								
2.5.2	Training of BMCs and sub-committee	BMC sub-committee	40833								
2.5.3	Exposure Visits										
2.5.3.1	Within State	VFDS/BMC / FTU Coordinators	59500								

Sl. No.	Title of the Programme/Event	Target Group	Unit Cost	No. of participants					Duration (days)	Venue	Contact Persons
				Qtr-I	Qtr-II	Qtr-III	Qtr-IV	Total			
2.5.3.2	Out of State	VFDS/BMC / FTU Coordinators	286867								
2.5.4	Joint Workshop										
2.5.4.1	Range	All Stake-holders	105200	1	2		2	5	1	FTU Office	FTU Officer
2.5.4.2	Division	All Stake-holders	87733	1		2	2	5	1	DMU Office	DMU SMS
	Sub-Total =			2	2	2	4	10			
	Total =			2	2	2	4	10			
3	Livelihood Improvement Support										
3.1	Community Development										
3.2	NTFP based Livelihood Improvement										
3.2.6	NTFP Training and Extension	Jadi-buti cell & DMU SMS & FTU staff	171800 0								
	Sub-Total =			0				0			
3.3	Non NTFP based Livelihood Improvement										
3.3.6.0	Preparation of Manuals and Guidelines		900000								
3.3.6.1	TOT for DMU/FTU for Livelihood Improvement	DMU SMS/ FTU Coorddinators	27768								
3.3.6.2	Training for GP Motivators and Facilitator	GP Mobilisors and Facilitators	18278								
	Training for GP Motivators and Facilitator	GP mobilizers and Facilitators	63972								

Sl. No.	Title of the Programme/Event	Target Group	Unit Cost	No. of participants					Duration (days)	Venue	Contact Persons
				Qtr-I	Qtr-II	Qtr-III	Qtr-IV	Total			
3.3.6.3	Training for CIGs/ SHGs	SHGs/ CIGs	16054	40	30	30	30	130	2-3	FTI, Sundarngar & Chail	PMU/ DMU trg cell
3.3.6.4	Exposure Visits										
3.3.6.4.1	Within State	VFDS/BMC / FTU Coordinators	8667	30	40	40	40	150	2-3	Project Division	PMU/ DMU trg cell
3.3.6.4.2	Out of State	VFDS/BMC / FTU Coordinators	95622	20	20	20	20	80	5-7	JICA project States	PMU/ DMU trg cell
3.3.6.5	Training Programmes and Business Development										
3.3.7	Capacity Development for CIGs/ SHGs										
	Sub-Total =			90	90	90	90	360			
	Total =			90	90	90	90	360			
4	Institutional Capacity Strengthening										
4.2	Capacity Development										
4.2.1	Implementing Agency										
4.2.1.1	Training Plan Development										
	1) National										
	2) Overseas										
4.2.1.2	Regular Trainings										
	1) Officers										
	a) Within State	FCCU/ DMU/	439450								

Sl. No.	Title of the Programme/Event	Target Group	Unit Cost	No. of participants					Duration (days)	Venue	Contact Persons
				Qtr-I	Qtr-II	Qtr-III	Qtr-IV	Total			
		FTU									
	b) Outside State	FCCU/ DMU/ FTU	704000								
	2) Frontline Staff										
	a) Within State	VFDS/BMC / FTU Coordinators	325050	1	1	1	1	4	2-3	Project Division	PMU/ DMU trg cell
	b) Outside State	VFDS/BMC / FTU Coordinators	483450	1	1	1	1	4	5-7	JICA project States	PMU/ DMU trg cell
4.2.1.3	Refresher Trainings										
	1) Officers										
	a) Within State	FCCU/ DMU/ FTU	439450	1		1		2	2-3	HPACTI, Shimla	PMU/ DMU trg cell
	b) Outside State	FCCU/ DMU/ FTU	704000	1			1	2	5-7	BIRD, LKO	PMU/ DMU trg cell
	2) Frontline Staff										
	a) Within State	VFDS/BMC / FTU Coordinators	325050	1	1	1		3	2-3	Project Division	PMU/ DMU trg cell
	b) Outside State	VFDS/BMC / FTU Coordinators	483450	2	1	1	1	5	5-7	BIRD, LKO	PMU/ DMU trg cell
4.2.1.4	Exposure Visits										
	a) National/ Within State	FCCU/ DMU/ FTU	959750	1				1	5-7	JICA project States	PMU/ DMU trg cell

Sl. No.	Title of the Programme/Event	Target Group	Unit Cost	No. of participants					Duration (days)	Venue	Contact Persons
				Qtr-I	Qtr-II	Qtr-III	Qtr-IV	Total			
	b) Overseas	PMU/FCCU/ DMU/ HPFD Officers	798175 5								
4.2.1.5	Workshops/ Seminars										
	a) National Annual Workshop	All Stake-holders	269062 5								
	b) State-level workshops/ seminars	All Stake-holders	42000				1	1	1	HPACTI, Shimla	PMU/ DMU trg cell
4.2.2	Gender Training										
4.2.2.1	Gender Training (PMU)	PMU staff	17500								
4.2.2.2	Gender Training FCCU/ FTU (TOT)	FCCU/ DMU/ FTU	35875								
4.2.2.3	Gender Training VFDS/ BMC/ Sub Committee	VFDS/BMC	7200								
	Gender Training VFDS/ BMC/ Sub Committee	VFDS/BMC	25920								
4.2.2.4	Gender Training (e) CIGs/ SHGs	CIGs/ SHGs	4133								
4.2.3	Environmental and Social Consideration										
	a) Training (PMU/FCCU) at Circle Level	PMU & FCCU Staff	17600	1	1	1	1	4	2-3	HPACTI, Shimla	PMU/ DMU trg cell
	b) Training (DMU/FTU) at Division Level	DMU & FTU Staff	158620	3	3	3	3	12	2-3	HPACTI, Shimla	PMU/ DMU trg cell
	Sub-Total =			12	8	9	9	38			
4.6	Phase Out								2-3		
4.6.2.2	Revisiting of FEMP/ CBMP and CD&L		20000	40	40	40	40	160	2-3	FTI, Sundarnagar &	PMU/ DMU trg

Sl. No.	Title of the Programme/Event	Target Group	Unit Cost	No. of participants					Duration (days)	Venue	Contact Persons
				Qtr-I	Qtr-II	Qtr-III	Qtr-IV	Total			
										Chail	cell
4.6.2.3	Phase Out Training (VFDS)	VFDS	5593	40	40	30	30	140	2-3	FTI, Sundarngar & Chail	PMU/ DMU trg cell
	Phase Out Training (BMC)	BMC sub-committee	21252	2	2	2	1	7	2-3	FTI, Sundarngar & Chail	PMU/ DMU trg cell
	Phase Out Training (CIG/ SHGs)	CIGs/ SHGs	3356	80	80	80	80	320	2-3	FTI, Sundarngar & Chail	PMU/ DMU trg cell
	Sub-Total =			162	162	152	151	627			
	Total =			174	170	161	160	665			
	Grand Total =			326	322	323	324	1295			

6. Training Calendar for the Financial Year 2025-26

Sl. No.	Title of the Programme/Event	Target Group	Unit Cost	No. of participants					Duration (days)	Venue	Contact Persons
				Qtr-I	Qtr-II	Qtr-III	Qtr-IV	Total			
1	Sustainable Forest Ecosystem Management										
1.1	Preparatory Works for Participatory Forest Management										
1.3	Training of VFDSs										
1.3.1	Training of VFDSs	VFDSs	16917								
1.3.2	Exposure Visits										

Sl. No.	Title of the Programme/Event	Target Group	Unit Cost	No. of participants					Duration (days)	Venue	Contact Persons
				Qtr-I	Qtr-II	Qtr-III	Qtr-IV	Total			
1.3.2.1	Within State	VFDS/BMC / FTU Coordinators	17500								
1.3.2.2	Out of State	VFDS/BMC / FTU Coordinators	128833								
1.3.3	Joint Workshop							0			
1.3.3.1	Range	All Stake-holders	40000	14	12	12	12	50	1	FTU Office	FTU Officer
1.3.3.2	Division	All Stake-holders	16889	14	12	12	12	50	1	DMU Office	DMU SMS
	Sub-Total =			28	24	24	24	100			
1.4	Department Mode										
1.5	Training of Project related staff of HPFD										
1.5.1	Preparation of Manual & Guidelines		900000								
1.5.2	TOT for DMU Subject Matter Specialist	DMU SMS	70833								
1.5.3	TOT for DMU Subject Matter Specialist	DMU SMS	16500								
1.5.4	Training for GP Mobilisers and Facilitators	GP Mobilisers and Facilitators	19994								
1.5.5	Training for GP Mobilisers and Facilitators	GP mobilisers and Facilitators	4400								
	Sub-Total =			0	0	0	0				
	Total =			28	24	24	24	100			
2	Sustainable Biodiversity Management										

Sl. No.	Title of the Programme/Event	Target Group	Unit Cost	No. of participants					Duration (days)	Venue	Contact Persons
				Qtr-I	Qtr-II	Qtr-III	Qtr-IV	Total			
2.1	Sustainable Biodiversity Management										
2.2	Training of Project related Staff of HPFD										
2.2.0	Preparation of Manual & Guidelines		900000								
2.2.1a	TOT for DMU Subject Matter Specialist	DMU SMS	70833								
2.2.1b	TOT for DMU Subject Matter Specialist	DMU SMS	16500								
2.2.2a	Training for GP mobilisers and Facilitators	GP mobilisers and Facilitators	19994								
2.2.2b	Training for GP mobilisers and Facilitators	GP mobilisers and Facilitators	4400								
	Sub-Total =				0	0	0	0			
2.4	Community Based Biodiversity Management										
2.4.1.5 a	Training of GP mobilisers/ Ward Facilitators	GP mobilisers and Facilitators	66383								
2.4.1.5 b	Training of GP mobilisers/ Ward Facilitators	GP mobilizers and Facilitators	11000								
	Sub-Total =										
2.5	Training of BMCs										
2.5.1	TOT for DMU Subject Matter Specialist	DMU -SMS	74333								
2.5.2	Training of BMCs and sub-committee	BMC sub-committee	40833								
2.5.3	Exposure Visits										
2.5.3.1	Within State	VFDS/BMC / FTU Coordinators	59500								

Sl. No.	Title of the Programme/Event	Target Group	Unit Cost	No. of participants					Duration (days)	Venue	Contact Persons
				Qtr-I	Qtr-II	Qtr-III	Qtr-IV	Total			
2.5.3.2	Out of State	VFDS/BMC / FTU Coordinators	286867								
2.5.4	Joint Workshop										
2.5.4.1	Range	All Stake-holders	105200	1	2		2	5	1	FTU Office	FTU Officer
2.5.4.2	Division	All Stake-holders	87733	1		2	2	5	1	DMU Office	DMU SMS
	Sub-Total =			2	2	2	4	10			
	Total =			2	2	2	4	10			
3	Livelihood Improvement Support										
3.1	Community Development										
3.2	NTFP based Livelihood Improvement										
3.2.6	NTFP Training and Extension	Jadi-buti cell & DMU SMS & FTU staff	171800 0								
	Sub-Total =			0				0			
3.3	Non NTFP based Livelihood Improvement										
3.3.6.0	Preparation of Manuals and Guidelines		900000								
3.3.6.1	TOT for DMU/FTU for Livelihood Improvement	DMU SMS/ FTU Coorddinators	27768								
3.3.6.2	Training for GP Motivators and Facilitator	GP Mobilisors and Facilitators	18278								
	Training for GP Motivators and Facilitator	GP mobilizers and Facilitators	63972								

Sl. No.	Title of the Programme/Event	Target Group	Unit Cost	No. of participants					Duration (days)	Venue	Contact Persons
				Qtr-I	Qtr-II	Qtr-III	Qtr-IV	Total			
3.3.6.3	Training for CIGs/ SHGs	SHGs/ CIGs	16054								
3.3.6.4	Exposure Visits										
3.3.6.4.1	Within State	VFDS/BMC / FTU Coordinators	8667								
3.3.6.4.2	Out of State	VFDS/BMC / FTU Coordinators	95622								
3.3.6.5	Training Programmes and Business Development										
3.3.7	Capacity Development for CIGs/ SHGs										
	Sub-Total =			0	0	0	0	0			
	Total =			0	0	0	0	0			
4	Institutional Capacity Strengthening										
4.2	Capacity Development										
4.2.1	Implementing Agency										
4.2.1.1	Training Plan Development										
	1) National										
	2) Overseas										
4.2.1.2	Regular Trainings										
	1) Officers										
	a) Within State	FCCU/ DMU/ FTU	439450								

Sl. No.	Title of the Programme/Event	Target Group	Unit Cost	No. of participants					Duration (days)	Venue	Contact Persons
				Qtr-I	Qtr-II	Qtr-III	Qtr-IV	Total			
	b) Outside State	FCCU/ DMU/ FTU	704000								
	2) Frontline Staff										
	a) Within State	VFDS/BMC / FTU Coordinators	325050	1	1	1	1	4	2-3	Project Division	PMU/ DMU trg cell
	b) Outside State	VFDS/BMC / FTU Coordinators	483450	1	1	1	1	4	5-7	JICA project States	PMU/ DMU trg cell
4.2.1.3	Refresher Trainings										
	1) Officers										
	a) Within State	FCCU/ DMU/ FTU	439450								
	b) Outside State	FCCU/ DMU/ FTU	704000	1			1	2	5-7	BIRD, LKO	PMU/ DMU trg cell
	2) Frontline Staff										
	a) Within State	VFDS/BMC / FTU Coordinators	325050								
	b) Outside State	VFDS/BMC / FTU Coordinators	483450								
4.2.1.4	Exposure Visits										
	a) National/ Within State	FCCU/ DMU/ FTU	959750	1				1	5-7	JICA project States	PMU/ DMU trg cell
	b) Overseas	PMU/FCCU/ DMU/ HPFD	798175 5								

Sl. No.	Title of the Programme/Event	Target Group	Unit Cost	No. of participants					Duration (days)	Venue	Contact Persons
				Qtr-I	Qtr-II	Qtr-III	Qtr-IV	Total			
		Officers									
4.2.1.5	Workshops/ Seminars										
	a) National Annual Workshop	All Stake-holders	2690625								
	b) State-level workshops/seminars	All Stake-holders	42000				1	1	1	HPACTI, Shimla	PMU/DMU trg cell
4.2.2	Gender Training										
4.2.2.1	Gender Training (PMU)	PMU staff	17500								
4.2.2.2	Gender Training FCCU/ FTU (TOT)	FCCU/ DMU/ FTU	35875								
4.2.2.3	Gender Training VFDS/ BMC/ Sub Committee	VFDS/BMC	7200								
	Gender Training VFDS/ BMC/ Sub Committee	VFDS/BMC	25920								
4.2.2.4	Gender Training (e) CIGs/ SHGs	CIGs/ SHGs	4133								
4.2.3	Environmental and Social Consideration										
	a) Training (PMU/FCCU) at Circle Level	PMU & FCCU Staff	17600	1	1	1	1	4	2-3	HPACTI, Shimla	PMU/DMU trg cell
	b) Training (DMU/FTU) at Division Level	DMU & FTU Staff	158620	3	3	3	3	12	2-3	HPACTI, Shimla	PMU/DMU trg cell
	Sub-Total =			8	6	6	8	28			
4.6	Phase Out								2-3		
4.6.2.2	Revisiting of FEMP/ CBMP and CD&L		20000	30	40	40	40	150	2-3	FTI, Sundarngar & Chail	PMU/DMU trg cell

Sl. No.	Title of the Programme/Event	Target Group	Unit Cost	No. of participants					Duration (days)	Venue	Contact Persons
				Qtr-I	Qtr-II	Qtr-III	Qtr-IV	Total			
4.6.2.3	Phase Out Training (VFDS)	VFDS	5593	40	30	30	30	130	2-3	FTI, Sundarngar & Chail	PMU/ DMU trg cell
	Phase Out Training (BMC)	BMC sub-committee	21252	1	2	2	2	7	2-3	FTI, Sundarngar & Chail	PMU/ DMU trg cell
	Phase Out Training (CIG/SHGs)	CIGs/ SHGs	3356	75	75	75	75	300	2-3	FTI, Sundarngar & Chail	PMU/ DMU trg cell
	Sub-Total =			146	147	147	147	587			
	Total =			154	153	153	155	615			
	Grand Total =			184	179	179	183	725			

7. Training Calendar for the Financial Year 2026-27

Sl. No.	Title of the Programme/Event	Target Group	Unit Cost	No. of participants					Duration (days)	Venue	Contact Persons
				Qtr-I	Qtr-II	Qtr-III	Qtr-IV	Total			
1	Sustainable Forest Ecosystem Management										
1.1	Preparatory Works for Participatory Forest Management										
1.3	Training of VFDSs										
1.3.1	Training of VFDSs	VFDSs	16917								
1.3.2	Exposure Visits										
1.3.2.1	Within State	VFDS/BMC / FTU	17500								

Sl. No.	Title of the Programme/Event	Target Group	Unit Cost	No. of participants					Duration (days)	Venue	Contact Persons
				Qtr-I	Qtr-II	Qtr-III	Qtr-IV	Total			
		Coordinators									
1.3.2.2	Out of State	VFDS/BMC / FTU Coordinators	128833								
1.3.3	Joint Workshop										
1.3.3.1	Range	All Stake-holders	40000								
1.3.3.2	Division	All Stake-holders	16889								
	Sub-Total =										
1.4	Department Mode										
1.5	Training of Project related staff of HPFD										
1.5.1	Preparation of Manual & Guidelines		900000								
1.5.2	TOT for DMU Subject Matter Specialist	DMU SMS	70833								
1.5.3	TOT for DMU Subject Matter Specialist	DMU SMS	16500								
1.5.4	Training for GP Mobilisers and Facilitators	GP Mobilisers and Facilitators	19994								
1.5.5	Training for GP Mobilisers and Facilitators	GP mobilisers and Facilitators	4400								
	Sub-Total =										
	Total =										
2	Sustainable Biodiversity Management										
2.1	Sustainable Biodiversity Management										

Sl. No.	Title of the Programme/Event	Target Group	Unit Cost	No. of participants					Duration (days)	Venue	Contact Persons
				Qtr-I	Qtr-II	Qtr-III	Qtr-IV	Total			
2.2	Training of Project related Staff of HPFD										
2.2.0	Preparation of Manual & Guidelines		900000								
2.2.1a	TOT for DMU Subject Matter Specialist	DMU SMS	70833								
2.2.1b	TOT for DMU Subject Matter Specialist	DMU SMS	16500								
2.2.2a	Training for GP mobilisers and Facilitators	GP mobilisers and Facilitators	19994								
2.2.2b	Training for GP mobilisers and Facilitators	GP mobilisers and Facilitators	4400								
	Sub-Total =										
2.4	Community Based Biodiversity Management										
2.4.1.5 a	Training of GP mobilisers/ Ward Facilitators	GP mobilisers and Facilitators	66383								
2.4.1.5 b	Training of GP mobilisers/ Ward Facilitators	GP mobilizers and Facilitators	11000								
	Sub-Total =										
2.5	Training of BMCs										
2.5.1	TOT for DMU Subject Matter Specialist	DMU -SMS	74333								
2.5.2	Training of BMCs and sub-committee	BMC sub-committee	40833								
2.5.3	Exposure Visits										
2.5.3.1	Within State	VFDS/BMC / FTU Coordinators	59500								
2.5.3.2	Out of State	VFDS/BMC /	286867								

Sl. No.	Title of the Programme/Event	Target Group	Unit Cost	No. of participants					Duration (days)	Venue	Contact Persons
				Qtr-I	Qtr-II	Qtr-III	Qtr-IV	Total			
		FTU Coordinators									
2.5.4	Joint Workshop										
2.5.4.1	Range	All Stake-holders	105200					1			
2.5.4.2	Division	All Stake-holders	87733					1			
	Sub-Total =										
	Total =										
3	Livelihood Improvement Support										
3.1	Community Development										
3.2	NTFP based Livelihood Improvement										
3.2.6	NTFP Training and Extension	Jadi-buti cell & DMU SMS & FTU staff	1718000								
	Sub-Total =										
3.3	Non NTFP based Livelihood Improvement										
3.3.6.0	Preparation of Manuals and Guidelines		900000								
3.3.6.1	TOT for DMU/FTU for Livelihood Improvement	DMU SMS/ FTU Coorddinators	27768								
3.3.6.2	Training for GP Motivators and Facilitator	GP Mobilisors and Facilitators	18278								
	Training for GP Motivators and Facilitator	GP mobilizers and Facilitators	63972								
3.3.6.3	Training for CIGs/ SHGs	SHGs/ CIGs	16054								

Sl. No.	Title of the Programme/Event	Target Group	Unit Cost	No. of participants					Duration (days)	Venue	Contact Persons
				Qtr-I	Qtr-II	Qtr-III	Qtr-IV	Total			
3.3.6.4	Exposure Visits										
3.3.6.4.1	Within State	VFDS/BMC / FTU Coordinators	8667								
3.3.6.4.2	Out of State	VFDS/BMC / FTU Coordinators	95622								
3.3.6.5	Training Programmes and Business Development										
3.3.7	Capacity Development for CIGs/ SHGs										
	Sub-Total =										
	Total =										
4	Institutional Capacity Strengthening										
4.2	Capacity Development										
4.2.1	Implementing Agency										
4.2.1.1	Training Plan Development										
	1) National										
	2) Overseas										
4.2.1.2	Regular Trainings										
	1) Officers										
	a) Within State	FCCU/ DMU/ FTU	439450								
	b) Outside State	FCCU/ DMU/ FTU	704000								

Sl. No.	Title of the Programme/Event	Target Group	Unit Cost	No. of participants					Duration (days)	Venue	Contact Persons
				Qtr-I	Qtr-II	Qtr-III	Qtr-IV	Total			
	2) Frontline Staff										
	a) Within State	VFDS/BMC / FTU Coordinators	325050								
	b) Outside State	VFDS/BMC / FTU Coordinators	483450								
4.2.1.3	Refresher Trainings										
	1) Officers										
	a) Within State	FCCU/ DMU/ FTU	439450								
	b) Outside State	FCCU/ DMU/ FTU	704000								
	2) Frontline Staff										
	a) Within State	VFDS/BMC / FTU Coordinators	325050								
	b) Outside State	VFDS/BMC / FTU Coordinators	483450								
4.2.1.4	Exposure Visits										
	a) National/ Within State	FCCU/ DMU/ FTU	959750								
	b) Overseas	PMU/FCCU/ DMU/ HPFD Officers	798175 5								
4.2.1.5	Workshops/ Seminars										

Sl. No.	Title of the Programme/Event	Target Group	Unit Cost	No. of participants					Duration (days)	Venue	Contact Persons
				Qtr-I	Qtr-II	Qtr-III	Qtr-IV	Total			
	a) National Annual Workshop	All Stake-holders	2690625								
	b) State-level workshops/seminars	All Stake-holders	42000								
4.2.2	Gender Training										
4.2.2.1	Gender Training (PMU)	PMU staff	17500								
4.2.2.2	Gender Training FCCU/ FTU (TOT)	FCCU/ DMU/ FTU	35875								
4.2.2.3	Gender Training VFDS/ BMC/ Sub Committee	VFDS/BMC	7200								
	Gender Training VFDS/ BMC/ Sub Committee	VFDS/BMC	25920								
4.2.2.4	Gender Training (e) CIGs/ SHGs	CIGs/ SHGs	4133								
4.2.3	Environmental and Social Consideration										
	a) Training (PMU/FCCU) at Circle Level	PMU & FCCU Staff	17600								
	b) Training (DMU/FTU) at Division Level	DMU & FTU Staff	158620								
	Sub-Total =										
4.6	Phase Out								2-3		
4.6.2.2	Revisiting of FEMP/ CBMP and CD&L		20000	30	40	40	40	150	2-3	FTI, Sundarngar & Chail	PMU/ DMU trg cell
4.6.2.3	Phase Out Training (VFDS)	VFDS	5593	40	30	30	30	130	2-3	FTI, Sundarngar & Chail	PMU/ DMU trg cell
	Phase Out Training (BMC)	BMC sub-committee	21252	1	2	2	2	7	2-3	FTI, Sundarngar & Chail	PMU/ DMU trg cell

Sl. No.	Title of the Programme/Event	Target Group	Unit Cost	No. of participants					Duration (days)	Venue	Contact Persons
				Qtr-I	Qtr-II	Qtr-III	Qtr-IV	Total			
	Phase Out Training (CIG/SHGs)	CIGs/ SHGs	3356	75	75	75	75	300	2-3	FTI, Sundarngar & Chail	PMU/ DMU trg cell
	Sub-Total =			146	147	147	147	587			
	Total =			146	147	147	147	587			
	Grand Total =			146	147	147	147	587			

8. Quarter-wise financial Outlay of Training for Financial Year 2020-21

Sl. No.	Item	Unit	Unit Cost (Rs.)	Financial Year 2020-21									
				Quarter-I		Quarter-II		Quarter-III		Quarter-IV		Total	
				Unit	Amt.	Unit	Amt.	Unit	Amt.	Unit	Amt.	Unit	Amt.
1	Sustainable Forest Ecosystem Management												
1.1	Preparatory Works for Participatory Forest Management												
1.3	Training of VFDSs												

Sl. No.	Item	Unit	Unit Cost (Rs.)	Financial Year 2020-21									
				Quarter-I		Quarter-II		Quarter-III		Quarter-IV		Total	
				Unit	Amt.	Unit	Amt.	Unit	Amt.	Unit	Amt.	Unit	Amt.
1.3.1	Training of VFDSs	No.	16917	30	507510	40	676680	40	676680	40	676680	150	2537670
1.3.2	Exposure Visits												
1.3.2.1	Within State	No.	17500	20	350000	20	350000	20	350000	20	350000	80	1400060
1.3.2.2	Out of State	No.	128833	10	1288330	10	1288330	10	1288330	10	1288330	40	5153350
1.3.3	Joint Workshop												
1.3.3.1	Range	VFDS	40000	10	400000	10	400000	15	600000	15	600000	50	2000040
1.3.3.2	Division	VFDS	16889	10	168890	10	168890	15	253335	15	253335	50	844490
	Sub-Total =			80	2714730	90	2883900	100	3168345	100	3168345	370	11935610
1.4	Department Mode												
1.5	Training of Project related staff of HPFD												
1.5.1	Preparation of Manual & Guidelines	LS	900000	1	900000							1	900000
1.5.2	TOT for DMU Subject Matter Specialist	No.	70833	6	424998	7	495831	7	495831	7	495831	27	1912512
1.5.3	TOT for DMU Subject Matter Specialist	No.	16500	6	99000	7	115500	7	115500	7	115500	27	445521
1.5.4	Training for GP Mobilisers and Facilitators	No.	19994	30	599820	40	799760	40	799760	40	799760	150	2999220
1.5.5	Training for GP Mobilisers and Facilitators	No.	4400	30	132000	40	176000	40	176000	40	176000	150	660120
	Sub-Total =			73	2155818	94	1587091	94	1587091	94	1587091	355	6917373
	Total =			153	4870548	184	4470991	194	4755436	194	4755436	725	18852983
2	Sustainable Biodiversity												

Sl. No.	Item	Unit	Unit Cost (Rs.)	Financial Year 2020-21									
				Quarter-I		Quarter-II		Quarter-III		Quarter-IV		Total	
				Unit	Amt.	Unit	Amt.	Unit	Amt.	Unit	Amt.	Unit	Amt.
	Management												
2.1	Sustainable Biodiversity Management												
2.2	Training of Project related Staff of HPFD												
2.2.0	Preparation of Manual & Guidelines	LS	900000	1	900000							1	900000
2.2.1a	TOT for DMU Subject Matter Specialist	No.	70833	6	424998	7	495831	7	495831	7	495831	27	1912512
2.2.1b	TOT for DMU Subject Matter Specialist	No.	16500	6	99000	7	115500	7	115500	7	115500	27	445521
2.2.2a	Training for GP Mobilisers and Facilitators	No.	19994	2	39988	2	39988	3	59982	3	59982	10	199948
2.2.2b	Training for GP Mobilisers and Facilitators	No.	4400	2	8800	2	8800	3	13200	3	13200	10	44008
	Sub-Total =			17	1472786	18	660119	20	684513	20	684513	75	3501989
2.4	Community Based Biodiversity Management												
2.4.1.5 a	Training of GP Mobilisers/ Ward Facilitators	BMC	66383										
2.4.1.5 b	Training of GP Mobilisers/ Ward Facilitators	BMC	11000										
	Sub-Total =											0	0
2.5	Training of BMCs												
2.5.1	TOT for DMU Subject Matter Specialist	No.	74333										
2.5.2	Training of BMCs and sub-committee	No.	40833										
2.5.3	Exposure Visits												

Sl. No.	Item	Unit	Unit Cost (Rs.)	Financial Year 2020-21									
				Quarter-I		Quarter-II		Quarter-III		Quarter-IV		Total	
				Unit	Amt.	Unit	Amt.	Unit	Amt.	Unit	Amt.	Unit	Amt.
2.5.3.1	Within State	No.	59500										
2.5.3.2	Out of State	No.	286867										
2.5.4	Joint Workshop												
2.5.4.1	Range	No.	105200	1	105200	1	105200	1	105200	2	210400	5	526004
2.5.4.2	Division	No.	87733	1	87733	1	87733	1	87733	2	175466	5	438669
	Sub-Total =			2	192933	2	192933	2	192933	4	385866	10	964673
	Total =			19	1665719	20	853052	22	877446	24	1070379	85	4466662
3	Livelihood Improvement Support												
3.1	Community Development												
3.2	NTFP based Livelihood Improvement												
3.2.6	NTFP Training and Extension	Nos.	171800 0										
	Sub-Total =			0	0	0	0	0	0	0	0	0	0
3.3	Non NTFP based Livelihood Improvement												
3.3.6.0	Preparation of Manuals and Guidelines	LS	900000	1	900000							1	900000
3.3.6.1	TOT for DMU/FTU for Livelihood Improvement	Division	27768	6	166608	7	194376	7	194376	7	194376	27	749757
3.3.6.2	Training for GP Motivators and Facilitator	No.	18278	30	548340	40	731120	40	731120	40	731120	150	2741820
	Training for GP Motivators and Facilitator	No.	63972										

Sl. No.	Item	Unit	Unit Cost (Rs.)	Financial Year 2020-21									
				Quarter-I		Quarter-II		Quarter-III		Quarter-IV		Total	
				Unit	Amt.	Unit	Amt.	Unit	Amt.	Unit	Amt.	Unit	Amt.
3.3.6.3	Training for CIGs/ SHGs	No. VFD	16054	40	642160	30	481620	30	481620	30	481620	130	2087110
3.3.6.4	Exposure Visits												
3.3.6.4.1	Within State	CIG/SHG	8667	30	260010	40	346680	40	346680	40	346680	150	1300170
3.3.6.4.2	Out of State	CIG/SHG	95622	20	1912440	20	1912440	20	1912440	20	1912440	80	7649820
3.3.6.5	Training Programmes and Business Development												
3.3.7	Capacity Development for CIGs/ SHGs												
	Sub-Total =			127	4429558	137	3666236	137	3666236	137	3666236	538	15428677
	Total =			127	4429558	137	3666236	137	3666236	137	3666236	538	15428677
4	Institutional Capacity Strengthening												
4.2	Capacity Development												
4.2.1	Implementing Agency												
4.2.1.1	Training Plan Development												
	1) National												
	2) Overseas												
4.2.1.2	Regular Trainings												
	1) Officers												
	a) Within State	batches	439450										

Sl. No.	Item	Unit	Unit Cost (Rs.)	Financial Year 2020-21									
				Quarter-I		Quarter-II		Quarter-III		Quarter-IV		Total	
				Unit	Amt.	Unit	Amt.	Unit	Amt.	Unit	Amt.	Unit	Amt.
	b) Outside State	batche s	704000										
	2) Frontline Staff												
	a) Within State	batche s	325050	2	650100	1	325050	1	325050	1	325050	5	1625253
	b) Outside State	batche s	483450	2	966900	1	483450	1	483450	1	483450	5	2417253
4.2.1.3	Refresher Trainings												
	1) Officers												
	a) Within State	batche s	439450										
	b) Outside State	batche s	704000										
	2) Frontline Staff												
	a) Within State	batche s	325050	1	325050	1	325050	1	325050	1	325050	4	1300203
	b) Outside State	batche s	483450	1	483450	1	483450	1	483450	1	483450	4	1933803
4.2.1.4	Exposure Visits												
	a) National/ Within State	batche s	959750					1	959750			1	959751
	b) Overseas	batche s	798175 5							1	7981755	1	7981756
4.2.1.5	Workshops/ Seminars												
	a) National Annual Workshop	No.	269062 5					1	2690625			1	2690626
	b) State-level workshops/ seminars	No.	42000			1	42000			1	42000	2	84002

Sl. No.	Item	Unit	Unit Cost (Rs.)	Financial Year 2020-21									
				Quarter-I		Quarter-II		Quarter-III		Quarter-IV		Total	
				Unit	Amt.	Unit	Amt.	Unit	Amt.	Unit	Amt.	Unit	Amt.
4.2.2	Gender Training												
4.2.2.1	Gender Training (PMU)	LS	17500	1	17500							1	17500
4.2.2.2	Gender Training FCCU/ FTU (TOT)	Division	35875			2	71750	2	71750	2	71750	6	215256
4.2.2.3	Gender Training VFDS/ BMC/ Sub Committee	No.	7200	25	180000	25	180000	25	180000	25	180000	100	720075
	Gender Training VFDS/ BMC/ Sub Committee	No.	25920	2	51840	2	51840	3	77760	3	77760	10	259208
4.2.2.4	Gender Training (e) CIGs/ SHGs	CIG/ SHG	4133	75	309975	75	309975	75	309975	75	309975	300	1240125
4.2.3	Environmental and Social Consideration											0	0
	a) Training (PMU/FCCU) at Circle Level	batches	17600	2	35200	1	17600	1	17600	1	17600	5	88003
	b) Training (DMU/FTU) at Division Level	batches	158620	3	475860	3	475860	3	475860	3	475860	12	1903449
	Sub-Total =			114	3495875	113	2766025	115	6400320	115	10773700	457	23436263
4.6	Phase Out												
4.6.2.2	Revisiting of FEMP/ CBMP and CD&L	VFDS/	20000										
4.6.2.3	Phase Out Training (VFDS)	VFDS	5593										
	Phase Out Training (BMC)	BMC	21252										
	Phase Out Training (CIG/ SHGs)	CIG/ SHG	3356										
	Sub-Total =			0	0	0	0	0	0	0	0	0	0
	Total =			114	3495875	113	2766025	115	6400320	115	10773700	457	23436263

Sl. No.	Item	Unit	Unit Cost (Rs.)	Financial Year 2020-21									
				Quarter-I		Quarter-II		Quarter-III		Quarter-IV		Total	
				Unit	Amt.	Unit	Amt.	Unit	Amt.	Unit	Amt.	Unit	Amt.
	Grand Total =			413	14461700	454	11756304	468	15699438	470	20265751	1805	62184585

9. Quarter-wise financial Outlay of Training for Financial Year 2021-22

Sl. No.	Item	Unit	Unit Cost (Rs.)	Financial Year 2021-22									
				Quarter-I		Quarter-II		Quarter-III		Quarter-IV		Total	
				Unit	Amt.	Unit	Amt.	Unit	Amt.	Unit	Amt.	Unit	Amt.
1	Sustainable Forest Ecosystem Management												
1.1	Preparatory Works for Participatory Forest Management												
1.3	Training of VFDSs												
1.3.1	Training of VFDSs	No.	16917	30	507510	40	676680	40	676680	40	676680	150	2537550
1.3.2	Exposure Visits											0	0
1.3.2.1	Within State	No.	17500	20	350000	20	350000	20	350000	20	350000	80	1400000
1.3.2.2	Out of State	No.	128833	10	1288330	10	1288330	10	1288330	10	1288330	40	5153320
1.3.3	Joint Workshop											0	0
1.3.3.1	Range	VFDS	40000	10	400000	20	800000	20	800000	20	800000	70	2800000
1.3.3.2	Division	VFDS	16889	10	168890	20	337780	20	337780	20	337780	70	1182230
	Sub-Total =			80	2714730	110	3452790	110	3452790	110	3452790	410	1307310

Sl. No.	Item	Unit	Unit Cost (Rs.)	Financial Year 2021-22									
				Quarter-I		Quarter-II		Quarter-III		Quarter-IV		Total	
				Unit	Amt.	Unit	Amt.	Unit	Amt.	Unit	Amt.	Unit	Amt.
													0
1.4	Department Mode												
1.5	Training of Project related staff of HPFD												
1.5.1	Preparation of Manual & Guidelines	LS	900000										
1.5.2	TOT for DMU Subject Matter Specialist	No.	70833	6	424998	7	495831	7	495831	7	495831	27	1912512
1.5.3	TOT for DMU Subject Matter Specialist	No.	16500	6	99000	7	115500	7	115500	7	115500	27	445521
1.5.4	Training for GP Mobilisers and Facilitators	No.	19994	30	599820	40	799760	40	799760	40	799760	150	2999220
1.5.5	Training for GP Mobilisers and Facilitators	No.	4400	30	132000	40	176000	40	176000	40	176000	150	660120
	Sub-Total =			72	1255818	94	1587091	94	1587091	94	1587091	354	6017373
	Total =			152	3970548	204	5039881	204	5039881	204	5039881	764	19090473
2	Sustainable Biodiversity Management												
2.1	Sustainable Biodiversity Management												
2.2	Training of Project related Staff of HPFD												
2.2.0	Preparation of Manual & Guidelines	LS	900000										
2.2.1a	TOT for DMU Subject Matter Specialist	No.	70833	6	424998	7	495831	7	495831	7	495831	27	1912512
2.2.1b	TOT for DMU Subject Matter Specialist	No.	16500	6	99000	7	115500	7	115500	7	115500	27	445521
2.2.2a	Training for GP Mobilisers and Facilitators	No.	19994	2	39988	2	39988	3	59982	3	59982	10	199948

Sl. No.	Item	Unit	Unit Cost (Rs.)	Financial Year 2021-22									
				Quarter-I		Quarter-II		Quarter-III		Quarter-IV		Total	
				Unit	Amt.	Unit	Amt.	Unit	Amt.	Unit	Amt.	Unit	Amt.
2.2.2b	Training for GP Mobilisers and Facilitators	No.	4400	2	8800	2	8800	3	13200	3	13200	10	44008
	Sub-Total =			16	572786	18	660119	20	684513	20	684513	74	2601989
2.4	Community Based Biodiversity Management												
2.4.1.5 a	Training of GP Mobilisers/ Ward Facilitators	BMC	66383	2	132766	2	132766	3	199149	3	199149	10	663838
2.4.1.5 b	Training of GP Mobilisers/ Ward Facilitators	BMC	11000	2	22000	2	22000	3	33000	3	33000	10	110008
	Sub-Total =			4	154766	4	154766	6	232149	6	232149	20	773846
2.5	Training of BMCs												
2.5.1	TOT for DMU Subject Matter Specialist	No.	74333										
2.5.2	Training of BMCs and sub-committee	No.	40833	8	326664	8	326664	7	285831	7	285831	30	1225012
2.5.3	Exposure Visits												
2.5.3.1	Within State	No.	59500	3	178500	3	178500	2	119000	2	119000	10	595007
2.5.3.2	Out of State	No.	286867	3	860601	3	860601	2	573734	2	573734	10	2868677
2.5.4	Joint Workshop												
2.5.4.1	Range	No.	105200	1	105200	2	210400			2	210400	5	526004
2.5.4.2	Division	No.	87733	1	87733			2	175466	2	175466	5	438669
	Sub-Total =			16	1558698	16	1576165	13	1154031	15	1364431	60	5653369
	Total =			36	2286250	38	2391050	39	2070693	41	2281093	154	9029086
3	Livelihood Improvement Support												

Sl. No.	Item	Unit	Unit Cost (Rs.)	Financial Year 2021-22									
				Quarter-I		Quarter-II		Quarter-III		Quarter-IV		Total	
				Unit	Amt.	Unit	Amt.	Unit	Amt.	Unit	Amt.	Unit	Amt.
3.1	Community Development												
3.2	NTFP based Livelihood Improvement												
3.2.6	NTFP Training and Extension	Nos.	1718000					1	1718000			1	1718001
	Sub-Total =			0	0	0	0	1	1718000	0	0	1	1718001
3.3	Non NTFP based Livelihood Improvement												
3.3.6.0	Preparation of Manuals and Guidelines	LS	900000										
3.3.6.1	TOT for DMU/FTU for Livelihood Improvement	Division	27768	6	166608	7	194376	7	194376	7	194376	27	749757
3.3.6.2	Training for GP Motivators and Facilitator	No.	18278	30	548340	40	731120	40	731120	40	731120	150	2741820
	Training for GP Motivators and Facilitator	No.	63972	3	191916	4	255888	4	255888	4	255888	15	959592
3.3.6.3	Training for CIGs/ SHGs	No. VFD	16054	30	481620	40	642160	40	642160	40	642160	150	2408220
3.3.6.4	Exposure Visits												
3.3.6.4.1	Within State	CIG/SHG	8667	30	260010	40	346680	40	346680	40	346680	150	1300170
3.3.6.4.2	Out of State	CIG/SHG	95622	20	1912440	20	1912440	20	1912440	20	1912440	80	7649820
3.3.6.5	Training Programmes and Business Development												
3.3.7	Capacity Development for CIGs/ SHGs												
	Sub-Total =			119	3560934	151	4082664	151	4082664	151	4082664	572	15809379
	Total =			119	3560934	151	4082664	152	5800664	151	4082664	573	17527380

Sl. No.	Item	Unit	Unit Cost (Rs.)	Financial Year 2021-22									
				Quarter-I		Quarter-II		Quarter-III		Quarter-IV		Total	
				Unit	Amt.	Unit	Amt.	Unit	Amt.	Unit	Amt.	Unit	Amt.
4	Institutional Capacity Strengthening												
4.2	Capacity Development												
4.2.1	Implementing Agency												
4.2.1.1	Training Plan Development												
	1) National												
	2) Overseas												
4.2.1.2	Regular Trainings												
	1) Officers												
	a) Within State	batche s	439450										
	b) Outside State	batche s	704000										
	2) Frontline Staff												
	a) Within State	batche s	325050	1	325050	1	325050	1	325050	1	325050	4	1300203
	b) Outside State	batche s	483450	1	483450	1	483450	1	483450	1	483450	4	1933803
4.2.1.3	Refresher Trainings												
	1) Officers												
	a) Within State	batche s	439450	1	439450			1	439450			2	878901
	b) Outside State	batche s	704000	1	704000	1	704000	1	704000			3	2112002

Sl. No.	Item	Unit	Unit Cost (Rs.)	Financial Year 2021-22									
				Quarter-I		Quarter-II		Quarter-III		Quarter-IV		Total	
				Unit	Amt.	Unit	Amt.	Unit	Amt.	Unit	Amt.	Unit	Amt.
	2) Frontline Staff												
	a) Within State	batche s	325050	1	325050	1	325050			1	325050	3	975152
	b) Outside State	batche s	483450	1	483450	1	483450	2	966900	1	483450	5	2417254
4.2.1.4	Exposure Visits												
	a) National/ Within State	batche s	959750					1	959750			1	959751
	b) Overseas	batche s	798175 5							1	7981755	1	7981756
4.2.1.5	Workshops/ Seminars												
	a) National Annual Workshop	No.	269062 5										
	b) State-level workshops/ seminars	No.	42000			1	42000			1	42000	2	84002
4.2.2	Gender Training												
4.2.2.1	Gender Training (PMU)	LS	17500										
4.2.2.2	Gender Training FCCU/ FTU (TOT)	Divisio n	35875	1	35875	1	35875	2	71750	2	71750	6	215255
4.2.2.3	Gender Training VFDS/ BMC/ Sub Committee	No.	7200	30	216000	40	288000	40	288000	40	288000	150	1080120
	Gender Training VFDS/ BMC/ Sub Committee	No.	25920	2	51840	2	51840	3	77760	3	77760	10	259208
4.2.2.4	Gender Training (e) CIGs/ SHGs	CIG/ SHG	4133	75	309975	75	309975	75	309975	75	309975	300	1240125
4.2.3	Environmental and Social Consideration												
	a) Training (PMU/FCCU) at Circle Level	batche s	17600	2	35200	1	17600	1	17600	1	17600	5	88003

Sl. No.	Item	Unit	Unit Cost (Rs.)	Financial Year 2021-22									
				Quarter-I		Quarter-II		Quarter-III		Quarter-IV		Total	
				Unit	Amt.	Unit	Amt.	Unit	Amt.	Unit	Amt.	Unit	Amt.
	b) Training (DMU/FTU) at Division Level	batches	158620	3	475860	3	475860	3	475860	3	475860	12	1903449
	Sub-Total =			119	3885200	128	3542150	131	5119545	130	10881700	508	23428984
4.6	Phase Out												
4.6.2.2	Revisiting of FEMP/ CBMP and CD&L	VFDS/	20000										
4.6.2.3	Phase Out Training (VFDS)	VFDS	5593										
	Phase Out Training (BMC)	BMC	21252										
	Phase Out Training (CIG/ SHGs)	CIG/ SHG	3356										
	Sub-Total =			0	0								
	Total =			119	3885200	128	3542150	131	5119545	130	10881700	508	23428984
	Grand Total =			426	13702932	521	15055745	526	18030783	526	22285338	1999	69075923

10. Quarter-wise financial Outlay of Training for Financial Year 2022-23

Sl. No.	Item	Unit	Unit Cost (Rs.)	Financial Year 2022-23									
				Quarter-I		Quarter-II		Quarter-III		Quarter-IV		Total	
				Unit	Amt.	Unit	Amt.	Unit	Amt.	Unit	Amt.	Unit	Amt.
1	Sustainable Forest Ecosystem Management												

Sl. No.	Item	Unit	Unit Cost (Rs.)	Financial Year 2022-23									
				Quarter-I		Quarter-II		Quarter-III		Quarter-IV		Total	
				Unit	Amt.	Unit	Amt.	Unit	Amt.	Unit	Amt.	Unit	Amt.
1.1	Preparatory Works for Participatory Forest Management												
1.3	Training of VFDSs												
1.3.1	Training of VFDSs	No.	16917	30	507510	40	676680	40	676680	40	676680	150	2537550
1.3.2	Exposure Visits												
1.3.2.1	Within State	No.	17500	20	350000	20	350000	20	350000	20	350000	80	1400000
1.3.2.2	Out of State	No.	128833	10	1288330	10	1288330	10	1288330	10	1288330	40	5153320
1.3.3	Joint Workshop											0	0
1.3.3.1	Range	VFDS	40000	20	800000	20	800000	20	800000	20	800000	80	3200000
1.3.3.2	Division	VFDS	16889	20	337780	20	337780	20	337780	20	337780	80	1351120
	Sub-Total =			100	3283620	110	3452790	110	3452790	110	3452790	430	13641990
1.4	Department Mode												
1.5	Training of Project related staff of HPFD												
1.5.1	Preparation of Manual & Guidelines	LS	900000										
1.5.2	TOT for DMU Subject Matter Specialist	No.	70833										
1.5.3	TOT for DMU Subject Matter Specialist	No.	16500										
1.5.4	Training for GP Mobilisers and Facilitators	No.	19994	30	599820	40	799760	40	799760	40	799760	150	2999220
1.5.5	Training for GP Mobilisers and Facilitators	No.	4400	30	132000	40	176000	40	176000	40	176000	150	660120
	Sub-Total =			60	731820	80	975760	80	975760	80	975760	300	3659340

Sl. No.	Item	Unit	Unit Cost (Rs.)	Financial Year 2022-23									
				Quarter-I		Quarter-II		Quarter-III		Quarter-IV		Total	
				Unit	Amt.	Unit	Amt.	Unit	Amt.	Unit	Amt.	Unit	Amt.
	Total =			160	4015440	190	4428550	190	4428550	190	4428550	730	17301330
2	Sustainable Biodiversity Management												
2.1	Sustainable Biodiversity Management												
2.2	Training of Project related Staff of HPFD												
2.2.0	Preparation of Manual & Guidelines	LS	900000										
2.2.1a	TOT for DMU Subject Matter Specialist	No.	70833										
2.2.1b	TOT for DMU Subject Matter Specialist	No.	16500										
2.2.2a	Training for GP Mobilisers and Facilitators	No.	19994	2	39988	2	79976	3	59982	3	59982	10	239936
2.2.2b	Training for GP Mobilisers and Facilitators	No.	4400	2	8800	2	17600	3	13200	3	13200	10	52808
	Sub-Total =			4	48788	4	97576	6	73182	6	73182	20	292744
2.4	Community Based Biodiversity Management												
2.4.1.5 a	Training of GP Mobilisers/ Ward Facilitators	BMC	66383	2	178500	2	178500	3	178500	3	178500	10	714008
2.4.1.5 b	Training of GP Mobilisers/ Ward Facilitators	BMC	11000	2	860601	2	860601	3	860601	3	860601	10	3442412
	Sub-Total =			4	1039101	4	1039101	6	1039101	6	1039101	20	4156420
2.5	Training of BMCs												
2.5.1	TOT for DMU Subject Matter Specialist	No.	74333										
2.5.2	Training of BMCs and sub-committee	No.	40833										

Sl. No.	Item	Unit	Unit Cost (Rs.)	Financial Year 2022-23									
				Quarter-I		Quarter-II		Quarter-III		Quarter-IV		Total	
				Unit	Amt.	Unit	Amt.	Unit	Amt.	Unit	Amt.	Unit	Amt.
2.5.3	Exposure Visits												
2.5.3.1	Within State	No.	59500	2	119000	2	238000	3	714000	3	2142000	10	3213008
2.5.3.2	Out of State	No.	286867	2	573734	2	1147468	3	3442404	3	10327212	10	15490826
2.5.4	Joint Workshop												
2.5.4.1	Range	No.	105200	1	105200	2	210400			2	210400	5	526004
2.5.4.2	Division	No.	87733	1	87733			2	175466	2	175466	5	438669
	Sub-Total =			6	885667	6	1595868	8	4331870	10	12855078	30	19668507
	Total =			14	1973556	14	2732545	20	5444153	22	13967361	70	24117671
3	Livelihood Improvement Support												
3.1	Community Development												
3.2	NTFP based Livelihood Improvement												
3.2.6	NTFP Training and Extension	Nos.	1718000										
	Sub-Total =			0	0	0	0	0	0	0	0	0	0
3.3	Non NTFP based Livelihood Improvement												
3.3.6.0	Preparation of Manuals and Guidelines	LS	900000										
3.3.6.1	TOT for DMU/FTU for Livelihood Improvement	Division	27768										
3.3.6.2	Training for GP Motivators and Facilitator	No.	18278	30	548340	40	731120	40	731120	40	731120	150	2741820

Sl. No.	Item	Unit	Unit Cost (Rs.)	Financial Year 2022-23									
				Quarter-I		Quarter-II		Quarter-III		Quarter-IV		Total	
				Unit	Amt.	Unit	Amt.	Unit	Amt.	Unit	Amt.	Unit	Amt.
	Training for GP Motivators and Facilitator	No.	63972	5	319860	5	319860	5	319860			15	959590
3.3.6.3	Training for CIGs/ SHGs	No. VFD	16054	30	481620	40	642160	40	642160	40	642160	150	2408220
3.3.6.4	Exposure Visits												
3.3.6.4.1	Within State	CIG/SHG	8667	50	433350	50	433350	50	433350	50	433350	200	1733550
3.3.6.4.2	Out of State	CIG/SHG	95622	20	1912440	20	1912440	20	1912440	20	1912440	80	7649820
3.3.6.5	Training Programmes and Business Development												
3.3.7	Capacity Development for CIGs/ SHGs												
	Sub-Total =			135	3695610	155	4038930	155	4038930	150	3719070	595	15493000
	Total =			135	3695610	155	4038930	155	4038930	150	3719070	595	15493000
4	Institutional Capacity Strengthening												
4.2	Capacity Development												
4.2.1	Implementing Agency												
4.2.1.1	Training Plan Development												
	1) National												
	2) Overseas												
4.2.1.2	Regular Trainings												
	1) Officers												

Sl. No.	Item	Unit	Unit Cost (Rs.)	Financial Year 2022-23									
				Quarter-I		Quarter-II		Quarter-III		Quarter-IV		Total	
				Unit	Amt.	Unit	Amt.	Unit	Amt.	Unit	Amt.	Unit	Amt.
	a) Within State	batches	439450										
	b) Outside State	batches	704000										
	2) Frontline Staff												
	a) Within State	batches	325050	1	325050	1	325050	1	325050	1	325050	4	1300203
	b) Outside State	batches	483450	1	483450	1	483450	1	483450	1	483450	4	1933803
4.2.1.3	Refresher Trainings												
	1) Officers												
	a) Within State	batches	439450	1	439450			1	439450			2	878901
	b) Outside State	batches	704000	1	704000					1	704000	2	1408001
	2) Frontline Staff												
	a) Within State	batches	325050	1	325050	1	325050	1	325050			3	975152
	b) Outside State	batches	483450	1	483450	1	483450	2	966900	1	483450	5	2417254
4.2.1.4	Exposure Visits												
	a) National/ Within State	batches	959750					1	959750			1	959751
	b) Overseas	batches	798175										
			5										
4.2.1.5	Workshops/ Seminars												
	a) National Annual Workshop	No.	269062										
			5										

Sl. No.	Item	Unit	Unit Cost (Rs.)	Financial Year 2022-23									
				Quarter-I		Quarter-II		Quarter-III		Quarter-IV		Total	
				Unit	Amt.	Unit	Amt.	Unit	Amt.	Unit	Amt.	Unit	Amt.
	b) State-level workshops/ seminars	No.	42000			1	42000			1	42000	2	84002
4.2.2	Gender Training												
4.2.2.1	Gender Training (PMU)	LS	17500										
4.2.2.2	Gender Training FCCU/ FTU (TOT)	Division	35875	2	71750	2	71750	1	35875	1	35875	6	215254
4.2.2.3	Gender Training VFDS/ BMC/ Sub Committee	No.	7200	30	216000	40	288000	40	288000	40	288000	150	1080120
	Gender Training VFDS/ BMC/ Sub Committee	No.	25920	2	51840	2	51840	3	77760	3	77760	10	259208
4.2.2.4	Gender Training (e) CIGs/ SHGs	CIG/ SHG	4133	80	330640	80	330640	80	330640	80	330640	320	1322800
4.2.3	Environmental and Social Consideration												
	a) Training (PMU/FCCU) at Circle Level	batches	17600	2	35200	1	17600	1	17600	1	17600	5	88003
	b) Training (DMU/FTU) at Division Level	batches	158620	3	475860	3	475860	3	475860	3	475860	12	1903449
	Sub-Total =			125	3941740	133	2894690	135	4725385	133	3263685	526	14825901
4.6	Phase Out												
4.6.2.2	Revisiting of FEMP/ CBMP and CD&L	VFDS/	20000										
4.6.2.3	Phase Out Training (VFDS)	VFDS	5593										
	Phase Out Training (BMC)	BMC	21252										
	Phase Out Training (CIG/ SHGs)	CIG/ SHG	3356										
	Sub-Total =			0	0	0	0	0	0	0	0	0	0

Sl. No.	Item	Unit	Unit Cost (Rs.)	Financial Year 2022-23									
				Quarter-I		Quarter-II		Quarter-III		Quarter-IV		Total	
				Unit	Amt.	Unit	Amt.	Unit	Amt.	Unit	Amt.	Unit	Amt.
	Total =			125	3941740	133	2894690	135	4725385	133	3263685	526	14825901
	Grand Total =			434	13626346	492	14094715	500	18637018	495	25378666	1921	71737902

11. Quarter-wise financial Outlay of Training for Financial Year 2023-24

Sl. No.	Item	Unit	Unit Cost (Rs.)	Financial Year 2023-24									
				Quarter-I		Quarter-II		Quarter-III		Quarter-IV		Total	
				Unit	Amt.	Unit	Amt.	Unit	Amt.	Unit	Amt.	Unit	Amt.
1	Sustainable Forest Ecosystem Management												
1.1	Preparatory Works for Participatory Forest Management												
1.3	Training of VFDSs												
1.3.1	Training of VFDSs	No.	16917	30	507510	40	676680	40	676680	40	676680	150	2537550
1.3.2	Exposure Visits												
1.3.2.1	Within State	No.	17500	20	350000	20	350000	20	350000	20	350000	80	1400000
1.3.2.2	Out of State	No.	128833	10	1288330	10	1288330	10	1288330	10	1288330	40	5153320
1.3.3	Joint Workshop											0	0
1.3.3.1	Range	VFDS	40000	20	800000	20	800000	20	800000	20	800000	80	3200000

Sl. No.	Item	Unit	Unit Cost (Rs.)	Financial Year 2023-24									
				Quarter-I		Quarter-II		Quarter-III		Quarter-IV		Total	
				Unit	Amt.	Unit	Amt.	Unit	Amt.	Unit	Amt.	Unit	Amt.
1.3.3.2	Division	VFDS	16889	20	337780	20	337780	20	337780	20	337780	80	1351120
	Sub-Total =			100	3283620	110	3452790	110	3452790	110	3452790	430	13641990
1.4	Department Mode												
1.5	Training of Project related staff of HPFD												
1.5.1	Preparation of Manual & Guidelines	LS	900000										
1.5.2	TOT for DMU Subject Matter Specialist	No.	70833										
1.5.3	TOT for DMU Subject Matter Specialist	No.	16500										
1.5.4	Training for GP Mobilisers and Facilitators	No.	19994	30	599820	40	799760	40	799760	40	799760	150	2999220
1.5.5	Training for GP Mobilisers and Facilitators	No.	4400	30	132000	40	176000	40	176000	40	176000	150	660120
	Sub-Total =			60	731820	80	975760	80	975760	80	975760	300	3659340
	Total =			160	4015440	190	4428550	190	4428550	190	4428550	730	17301330
2	Sustainable Biodiversity Management												
2.1	Sustainable Biodiversity Management												
2.2	Training of Project related Staff of HPFD												
2.2.0	Preparation of Manual & Guidelines	LS	900000										
2.2.1a	TOT for DMU Subject Matter Specialist	No.	70833										
2.2.1b	TOT for DMU Subject Matter Specialist	No.	16500										

Sl. No.	Item	Unit	Unit Cost (Rs.)	Financial Year 2023-24									
				Quarter-I		Quarter-II		Quarter-III		Quarter-IV		Total	
				Unit	Amt.	Unit	Amt.	Unit	Amt.	Unit	Amt.	Unit	Amt.
2.2.2a	Training for GP Mobilisers and Facilitators	No.	19994										
2.2.2b	Training for GP Mobilisers and Facilitators	No.	4400										
	Sub-Total =				0	0	0	0	0	0	0	0	0
2.4	Community Based Biodiversity Management												
2.4.1.5 a	Training of GP Mobilisers/ Ward Facilitators	BMC	66383										
2.4.1.5 b	Training of GP Mobilisers/ Ward Facilitators	BMC	11000										
	Sub-Total =				0	0	0	0	0	0	0	0	0
2.5	Training of BMCs												
2.5.1	TOT for DMU Subject Matter Specialist	No.	74333										
2.5.2	Training of BMCs and sub-committee	No.	40833										
2.5.3	Exposure Visits												
2.5.3.1	Within State	No.	59500	3	178500	3	178500	2	119000	2	119000	10	595007
2.5.3.2	Out of State	No.	286867	3	860601	3	860601	2	573734	2	573734	10	2868677
2.5.4	Joint Workshop												
2.5.4.1	Range	No.	105200	1	105200	2	210400			2	210400	5	526004
2.5.4.2	Division	No.	87733	1	87733			2	175466	2	175466	5	438669
	Sub-Total =			8	1232034	8	1249501	6	868200	8	1078600	30	4428357
	Total =			8	1232034	8	1249501	6	868200	8	1078600	30	4428335

Sl. No.	Item	Unit	Unit Cost (Rs.)	Financial Year 2023-24									
				Quarter-I		Quarter-II		Quarter-III		Quarter-IV		Total	
				Unit	Amt.	Unit	Amt.	Unit	Amt.	Unit	Amt.	Unit	Amt.
3	Livelihood Improvement Support												
3.1	Community Development												
3.2	NTFP based Livelihood Improvement												
3.2.6	NTFP Training and Extension	Nos.	1718000										
	Sub-Total =			0	0	0	0	0	0	0	0	0	0
3.3	Non NTFP based Livelihood Improvement												
3.3.6.0	Preparation of Manuals and Guidelines	LS	900000										
3.3.6.1	TOT for DMU/FTU for Livelihood Improvement	Division	27768										
3.3.6.2	Training for GP Motivators and Facilitator	No.	18278	40	731120	40	731120	40	731120	30	548340	150	2741810
	Training for GP Motivators and Facilitator	No.	63972										
3.3.6.3	Training for CIGs/ SHGs	No. VFD	16054	40	642160	30	481620	30	481620	30	481620	130	2087110
3.3.6.4	Exposure Visits												
3.3.6.4.1	Within State	CIG/SHG	8667	30	260010	40	346680	40	346680	40	346680	150	1300170
3.3.6.4.2	Out of State	CIG/SHG	95622	20	1912440	20	1912440	20	1912440	20	1912440	80	7649820
3.3.6.5	Training Programmes and Business Development												
3.3.7	Capacity Development for CIGs/ SHGs												
	Sub-Total =			130	3545730	130	3471860	130	3471860	120	3289080	510	13778910

Sl. No.	Item	Unit	Unit Cost (Rs.)	Financial Year 2023-24									
				Quarter-I		Quarter-II		Quarter-III		Quarter-IV		Total	
				Unit	Amt.	Unit	Amt.	Unit	Amt.	Unit	Amt.	Unit	Amt.
	Total =			130	3545730	130	3471860	130	3471860	120	3289080	510	13778910
4	Institutional Capacity Strengthening												
4.2	Capacity Development												
4.2.1	Implementing Agency												
4.2.1.1	Training Plan Development												
	1) National												
	2) Overseas												
4.2.1.2	Regular Trainings												
	1) Officers												
	a) Within State	batche s	439450										
	b) Outside State	batche s	704000										
	2) Frontline Staff												
	a) Within State	batche s	325050	1	325050	1	325050	1	325050	1	325050	4	1300203
	b) Outside State	batche s	483450	1	483450	1	483450	1	483450	1	483450	4	1933803
4.2.1.3	Refresher Trainings												
	1) Officers												
	a) Within State	batche s	439450	1	439450			1	439450			2	878901

Sl. No.	Item	Unit	Unit Cost (Rs.)	Financial Year 2023-24									
				Quarter-I		Quarter-II		Quarter-III		Quarter-IV		Total	
				Unit	Amt.	Unit	Amt.	Unit	Amt.	Unit	Amt.	Unit	Amt.
	b) Outside State	batche s	704000	1	704000					1	704000	2	1408001
	2) Frontline Staff												
	a) Within State	batche s	325050	1	325050	1	325050	1	325050			3	975152
	b) Outside State	batche s	483450	1	483450	1	483450	2	966900	1	483450	5	2417254
4.2.1.4	Exposure Visits												
	a) National/ Within State	batche s	959750			1	959750					1	959751
	b) Overseas	batche s	798175 5										
4.2.1.5	Workshops/ Seminars												
	a) National Annual Workshop	No.	269062 5										
	b) State-level workshops/ seminars	No.	42000			1	42000					1	42001
4.2.2	Gender Training												
4.2.2.1	Gender Training (PMU)	LS	17500										
4.2.2.2	Gender Training FCCU/ FTU (TOT)	Divisio n	35875										
4.2.2.3	Gender Training VFDS/ BMC/ Sub Committee	No.	7200										
	Gender Training VFDS/ BMC/ Sub Committee	No.	25920										
4.2.2.4	Gender Training (e) CIGs/ SHGs	CIG/ SHG	4133										
4.2.3	Environmental and Social Consideration												

Sl. No.	Item	Unit	Unit Cost (Rs.)	Financial Year 2023-24									
				Quarter-I		Quarter-II		Quarter-III		Quarter-IV		Total	
				Unit	Amt.	Unit	Amt.	Unit	Amt.	Unit	Amt.	Unit	Amt.
	a) Training (PMU/FCCU) at Circle Level	batches	17600	2	35200	1	17600	1	17600	1	17600	5	88003
	b) Training (DMU/FTU) at Division Level	batches	158620	3	475860	3	475860	3	475860	3	475860	12	1903449
	Sub-Total =			11	3271510	10	3112210	10	3033360	8	2489410	39	11906518
4.6	Phase Out												
4.6.2.2	Revisiting of FEMP/ CBMP and CD&L	VFDS/	20000										
4.6.2.3	Phase Out Training (VFDS)	VFDS	5593										
	Phase Out Training (BMC)	BMC	21252										
	Phase Out Training (CIG/ SHGs)	CIG/ SHG	3356										
	Sub-Total =			0	0								
	Total =			11	3271510	10	3112210	10	3033360	8	2489410	39	11906518
	Grand Total =			309	12064714	338	12262121	336	11801970	326	11285640	1309	47415093

12. Quarter-wise financial Outlay of Training for Financial Year 2024-25

Sl. No.	Item	Unit	Unit Cost (Rs.)	Financial Year 2024-25									
				Quarter-I		Quarter-II		Quarter-III		Quarter-IV		Total	
				Unit	Amt.	Unit	Amt.	Unit	Amt.	Unit	Amt.	Unit	Amt.

Sl. No.	Item	Unit	Unit Cost (Rs.)	Financial Year 2024-25									
				Quarter-I		Quarter-II		Quarter-III		Quarter-IV		Total	
				Unit	Amt.	Unit	Amt.	Unit	Amt.	Unit	Amt.	Unit	Amt.
1	Sustainable Forest Ecosystem Management												
1.1	Preparatory Works for Participatory Forest Management												
1.3	Training of VFDSs												
1.3.1	Training of VFDSs	No.	16917										
1.3.2	Exposure Visits												
1.3.2.1	Within State	No.	17500	20	350000	20	350000	20	350000	20	350000	80	1400000
1.3.2.2	Out of State	No.	128833	10	1288330	10	1288330	10	1288330	10	1288330	40	5153320
1.3.3	Joint Workshop											0	0
1.3.3.1	Range	VFDS	40000	15	600000	15	600000	20	800000	20	800000	70	2800000
1.3.3.2	Division	VFDS	16889	15	253335	15	253335	20	337780	20	337780	70	1182230
	Sub-Total =			60	2491665	60	2491665	70	2776110	70	2776110	260	10535550
1.4	Department Mode												
1.5	Training of Project related staff of HPFD												
1.5.1	Preparation of Manual & Guidelines	LS	900000										
1.5.2	TOT for DMU Subject Matter Specialist	No.	70833										
1.5.3	TOT for DMU Subject Matter Specialist	No.	16500										
1.5.4	Training for GP Mobilisers and Facilitators	No.	19994										

Sl. No.	Item	Unit	Unit Cost (Rs.)	Financial Year 2024-25									
				Quarter-I		Quarter-II		Quarter-III		Quarter-IV		Total	
				Unit	Amt.	Unit	Amt.	Unit	Amt.	Unit	Amt.	Unit	Amt.
1.5.5	Training for GP Mobilisers and Facilitators	No.	4400										
	Sub-Total =			0	0	0	0	0	0	0	0	0	0
	Total =			60	2491665	60	2491665	70	2776110	70	2776110	260	10535550
2	Sustainable Biodiversity Management												
2.1	Sustainable Biodiversity Management												
2.2	Training of Project related Staff of HPFD												
2.2.0	Preparation of Manual & Guidelines	LS	900000										
2.2.1a	TOT for DMU Subject Matter Specialist	No.	70833										
2.2.1b	TOT for DMU Subject Matter Specialist	No.	16500										
2.2.2a	Training for GP Mobilisers and Facilitators	No.	19994										
2.2.2b	Training for GP Mobilisers and Facilitators	No.	4400										
	Sub-Total =				0	0	0	0	0	0	0	0	0
2.4	Community Based Biodiversity Management												
2.4.1.5a	Training of GP Mobilisers/ Ward Facilitators	BMC	66383										
2.4.1.5b	Training of GP Mobilisers/ Ward Facilitators	BMC	11000										
	Sub-Total =				0	0	0	0	0	0	0	0	0
2.5	Training of BMCs												

Sl. No.	Item	Unit	Unit Cost (Rs.)	Financial Year 2024-25									
				Quarter-I		Quarter-II		Quarter-III		Quarter-IV		Total	
				Unit	Amt.	Unit	Amt.	Unit	Amt.	Unit	Amt.	Unit	Amt.
2.5.1	TOT for DMU Subject Matter Specialist	No.	74333										
2.5.2	Training of BMCs and sub-committee	No.	40833										
2.5.3	Exposure Visits												
2.5.3.1	Within State	No.	59500										
2.5.3.2	Out of State	No.	286867										
2.5.4	Joint Workshop												
2.5.4.1	Range	No.	105200	1	105200	2	210400			2	210400	5	526004
2.5.4.2	Division	No.	87733	1	87733			2	175466	2	175466	5	438669
	Sub-Total =			2	192933	2	210400	2	175466	4	385866	10	964673
	Total =			2	192933	2	210400	2	175466	4	385866	10	964665
3	Livelihood Improvement Support												
3.1	Community Development												
3.2	NTFP based Livelihood Improvement												
3.2.6	NTFP Training and Extension	Nos.	171800 0										
	Sub-Total =												
3.3	Non NTFP based Livelihood Improvement												
3.3.6.0	Preparation of Manuals and Guidelines	LS	900000										
3.3.6.1	TOT for DMU/FTU for Livelihood	Divisio	27768										

Sl. No.	Item	Unit	Unit Cost (Rs.)	Financial Year 2024-25									
				Quarter-I		Quarter-II		Quarter-III		Quarter-IV		Total	
				Unit	Amt.	Unit	Amt.	Unit	Amt.	Unit	Amt.	Unit	Amt.
	Improvement	n											
3.3.6.2	Training for GP Motivators and Facilitator	No.	18278										
	Training for GP Motivators and Facilitator	No.	63972										
3.3.6.3	Training for CIGs/ SHGs	No. VFD	16054	40	642160	30	481620	30	481620	30	481620	130	2087110
3.3.6.4	Exposure Visits												
3.3.6.4.1	Within State	CIG/SHG	8667	30	260010	40	346680	40	346680	40	346680	150	1300170
3.3.6.4.2	Out of State	CIG/SHG	95622	20	1912440	20	1912440	20	1912440	20	1912440	80	7649820
3.3.6.5	Training Programmes and Business Development												
3.3.7	Capacity Development for CIGs/ SHGs												
	Sub-Total =			90	2814610	90	2740740	90	2740740	90	2740740	360	11037100
	Total =			90	2814610	90	2740740	90	2740740	90	2740740	360	11037100
4	Institutional Capacity Strengthening												
4.2	Capacity Development												
4.2.1	Implementing Agency												
4.2.1.1	Training Plan Development												
	1) National												
	2) Overseas												

Sl. No.	Item	Unit	Unit Cost (Rs.)	Financial Year 2024-25									
				Quarter-I		Quarter-II		Quarter-III		Quarter-IV		Total	
				Unit	Amt.	Unit	Amt.	Unit	Amt.	Unit	Amt.	Unit	Amt.
4.2.1.2	Regular Trainings												
	1) Officers												
	a) Within State	batches	439450										
	b) Outside State	batches	704000										
	2) Frontline Staff												
	a) Within State	batches	325050	1	325050	1	325050	1	325050	1	325050	4	1300203
	b) Outside State	batches	483450	1	483450	1	483450	1	483450	1	483450	4	1933803
4.2.1.3	Refresher Trainings												
	1) Officers												
	a) Within State	batches	439450	1	439450			1	439450			2	878901
	b) Outside State	batches	704000	1	704000					1	704000	2	1408001
	2) Frontline Staff												
	a) Within State	batches	325050	1	325050	1	325050	1	325050			3	975152
	b) Outside State	batches	483450	2	966900	1	483450	1	483450	1	483450	5	2417253
4.2.1.4	Exposure Visits												
	a) National/ Within State	batches	959750	1	959750							1	959750
	b) Overseas	batches	798175 5										
4.2.1.5	Workshops/ Seminars												

Sl. No.	Item	Unit	Unit Cost (Rs.)	Financial Year 2024-25									
				Quarter-I		Quarter-II		Quarter-III		Quarter-IV		Total	
				Unit	Amt.	Unit	Amt.	Unit	Amt.	Unit	Amt.	Unit	Amt.
	a) National Annual Workshop	No.	2690625										
	b) State-level workshops/ seminars	No.	42000							1	42000	1	42001
4.2.2	Gender Training												
4.2.2.1	Gender Training (PMU)	LS	17500										
4.2.2.2	Gender Training FCCU/ FTU (TOT)	Division	35875										
4.2.2.3	Gender Training VFDS/ BMC/ Sub Committee	No.	7200										
	Gender Training VFDS/ BMC/ Sub Committee	No.	25920										
4.2.2.4	Gender Training (e) CIGs/ SHGs	CIG/ SHG	4133										
4.2.3	Environmental and Social Consideration												
	a) Training (PMU/FCCU) at Circle Level	batches	17600	1	17600	1	17600	1	17600	1	17600	4	70403
	b) Training (DMU/FTU) at Division Level	batches	158620	3	475860	3	475860	3	475860	3	475860	12	1903449
	Sub-Total =			12	4697110	8	2110460	9	2549910	9	2531410	38	11888916
4.6	Phase Out												
4.6.2.2	Revisiting of FEMP/ CBMP and CD&L	VFDS/	20000	40	800000	40	800000	40	800000	40	800000	160	3200120
4.6.2.3	Phase Out Training (VFDS)	VFDS	5593	40	223720	40	223720	30	167790	30	167790	140	783120
	Phase Out Training (BMC)	BMC	21252	2	42504	2	42504	2	42504	1	21252	7	148769
	Phase Out Training (CIG/ SHGs)	CIG/ SHG	3356	80	268480	80	268480	80	268480	80	268480	320	1074160

Sl. No.	Item	Unit	Unit Cost (Rs.)	Financial Year 2024-25									
				Quarter-I		Quarter-II		Quarter-III		Quarter-IV		Total	
				Unit	Amt.	Unit	Amt.	Unit	Amt.	Unit	Amt.	Unit	Amt.
	Sub-Total =			162	1334704	162	1334704	152	1278774	151	1257522	627	5206169
	Total =			174	6031814	170	3445164	161	3828684	160	3788932	665	17095085
	Grand Total =			326	11531022	322	8887969	323	9521000	324	9691648	1295	39632400

13. Quarter-wise financial Outlay of Training for Financial Year 2025-26

Sl. No.	Item	Unit	Unit Cost (Rs.)	Financial Year 2025-26									
				Quarter-I		Quarter-II		Quarter-III		Quarter-IV		Total	
				Unit	Amt.	Unit	Amt.	Unit	Amt.	Unit	Amt.	Unit	Amt.
1	Sustainable Forest Ecosystem Management												
1.1	Preparatory Works for Participatory Forest Management												
1.3	Training of VFDSs												
1.3.1	Training of VFDSs	No.	16917										
1.3.2	Exposure Visits												
1.3.2.1	Within State	No.	17500										
1.3.2.2	Out of State	No.	128833										
1.3.3	Joint Workshop											0	0
1.3.3.1	Range	VFDS	40000	14	560000	12	480000	12	480000	12	480000	50	2000000

Sl. No.	Item	Unit	Unit Cost (Rs.)	Financial Year 2025-26									
				Quarter-I		Quarter-II		Quarter-III		Quarter-IV		Total	
				Unit	Amt.	Unit	Amt.	Unit	Amt.	Unit	Amt.	Unit	Amt.
1.3.3.2	Division	VFDS	16889	14	236446	12	202668	12	202668	12	202668	50	844450
	Sub-Total =			28	796446	24	682668	24	682668	24	682668	100	2844450
1.4	Department Mode												
1.5	Training of Project related staff of HPFD												
1.5.1	Preparation of Manual & Guidelines	LS	900000										
1.5.2	TOT for DMU Subject Matter Specialist	No.	70833										
1.5.3	TOT for DMU Subject Matter Specialist	No.	16500										
1.5.4	Training for GP Mobilisers and Facilitators	No.	19994										
1.5.5	Training for GP Mobilisers and Facilitators	No.	4400										
	Sub-Total =				0	0	0	0	0	0	0	0	0
	Total =			28	796446	24	682668	24	682668	24	682668	100	2844450
2	Sustainable Biodiversity Management												
2.1	Sustainable Biodiversity Management												
2.2	Training of Project related Staff of HPFD												
2.2.0	Preparation of Manual & Guidelines	LS	900000										
2.2.1a	TOT for DMU Subject Matter Specialist	No.	70833										
2.2.1b	TOT for DMU Subject Matter Specialist	No.	16500										
2.2.2a	Training for GP Mobilisers and Facilitators	No.	19994										

Sl. No.	Item	Unit	Unit Cost (Rs.)	Financial Year 2025-26									
				Quarter-I		Quarter-II		Quarter-III		Quarter-IV		Total	
				Unit	Amt.	Unit	Amt.	Unit	Amt.	Unit	Amt.	Unit	Amt.
2.2.2b	Training for GP Mobilisers and Facilitators	No.	4400										
	Sub-Total =				0	0	0	0	0	0	0	0	0
2.4	Community Based Biodiversity Management												
2.4.1.5a	Training of GP Mobilisers/ Ward Facilitators	BMC	66383										
2.4.1.5b	Training of GP Mobilisers/ Ward Facilitators	BMC	11000										
	Sub-Total =				0	0	0	0	0	0	0	0	0
2.5	Training of BMCs												
2.5.1	TOT for DMU Subject Matter Specialist	No.	74333										
2.5.2	Training of BMCs and sub-committee	No.	40833										
2.5.3	Exposure Visits												
2.5.3.1	Within State	No.	59500										
2.5.3.2	Out of State	No.	286867										
2.5.4	Joint Workshop												
2.5.4.1	Range	No.	105200	1	105200	2	210400			2	210400	5	526004
2.5.4.2	Division	No.	87733	1	87733			2	175466	2	175466	5	438669
	Sub-Total =			2	192933	2	210400	2	175466	4	385866	10	964673
	Total =			2	192933	2	210400	2	175466	4	385866	10	964665
3	Livelihood Improvement Support												

Sl. No.	Item	Unit	Unit Cost (Rs.)	Financial Year 2025-26									
				Quarter-I		Quarter-II		Quarter-III		Quarter-IV		Total	
				Unit	Amt.	Unit	Amt.	Unit	Amt.	Unit	Amt.	Unit	Amt.
3.1	Community Development												
3.2	NTFP based Livelihood Improvement												
3.2.6	NTFP Training and Extension	Nos.	1718000										
	Sub-Total =												
3.3	Non NTFP based Livelihood Improvement												
3.3.6.0	Preparation of Manuals and Guidelines	LS	900000										
3.3.6.1	TOT for DMU/FTU for Livelihood Improvement	Division	27768										
3.3.6.2	Training for GP Motivators and Facilitator	No.	18278										
	Training for GP Motivators and Facilitator	No.	63972										
3.3.6.3	Training for CIGs/ SHGs	No. VFD	16054										
3.3.6.4	Exposure Visits												
3.3.6.4.1	Within State	CIG/ SHG	8667										
3.3.6.4.2	Out of State	CIG/ SHG	95622										
3.3.6.5	Training Programmes and Business Development												
3.3.7	Capacity Development for CIGs/ SHGs												
	Sub-Total =												
	Total =				0		0		0		0		0
4	Institutional Capacity Strengthening												

Sl. No.	Item	Unit	Unit Cost (Rs.)	Financial Year 2025-26									
				Quarter-I		Quarter-II		Quarter-III		Quarter-IV		Total	
				Unit	Amt.	Unit	Amt.	Unit	Amt.	Unit	Amt.	Unit	Amt.
4.2	Capacity Development												
4.2.1	Implementing Agency												
4.2.1.1	Training Plan Development												
	1) National												
	2) Overseas												
4.2.1.2	Regular Trainings												
	1) Officers												
	a) Within State	batches	439450										
	b) Outside State	batches	704000										
	2) Frontline Staff												
	a) Within State	batches	325050	1	325050	1	325050	1	325050	1	325050	4	1300203
	b) Outside State	batches	483450	1	483450	1	483450	1	483450	1	483450	4	1933803
4.2.1.3	Refresher Trainings												
	1) Officers												
	a) Within State	batches	439450										
	b) Outside State	batches	704000	1	704000					1	704000	2	1408001
	2) Frontline Staff												
	a) Within State	batches	325050										

Sl. No.	Item	Unit	Unit Cost (Rs.)	Financial Year 2025-26									
				Quarter-I		Quarter-II		Quarter-III		Quarter-IV		Total	
				Unit	Amt.	Unit	Amt.	Unit	Amt.	Unit	Amt.	Unit	Amt.
	b) Outside State	batches	483450										
4.2.1.4	Exposure Visits												
	a) National/ Within State	batches	959750	1	959750							1	959750
	b) Overseas	batches	7981755										
4.2.1.5	Workshops/ Seminars												
	a) National Annual Workshop	No.	2690625										
	b) State-level workshops/ seminars	No.	42000							1	42000	1	42001
4.2.2	Gender Training												
4.2.2.1	Gender Training (PMU)	LS	17500										
4.2.2.2	Gender Training FCCU/ FTU (TOT)	Division	35875										
4.2.2.3	Gender Training VFDS/ BMC/ Sub Committee	No.	7200										
	Gender Training VFDS/ BMC/ Sub Committee	No.	25920										
4.2.2.4	Gender Training (e) CIGs/ SHGs	CIG/ SHG	4133										
4.2.3	Environmental and Social Consideration												
	a) Training (PMU/FCCU) at Circle Level	batches	17600	1	17600	1	17600	1	17600	1	17600	4	70403
	b) Training (DMU/FTU) at Division Level	batches	158620	3	475860	3	475860	3	475860	3	475860	12	1903449
	Sub-Total =			8	2965710	6	1301960	6	1301960	8	2047960	28	7617610
4.6	Phase Out												

Sl. No.	Item	Unit	Unit Cost (Rs.)	Financial Year 2025-26									
				Quarter-I		Quarter-II		Quarter-III		Quarter-IV		Total	
				Unit	Amt.	Unit	Amt.	Unit	Amt.	Unit	Amt.	Unit	Amt.
4.6.2.2	Revisiting of FEMP/ CBMP and CD&L	VFDS/	20000	30	600000	40	800000	40	800000	40	800000	150	3000120
4.6.2.3	Phase Out Training (VFDS)	VFDS	5593	40	223720	30	167790	30	167790	30	167790	130	727180
	Phase Out Training (BMC)	BMC	21252	1	21252	2	42504	2	42504	2	42504	7	148770
	Phase Out Training (CIG/ SHGs)	CIG/ SHG	3356	75	251700	75	251700	75	251700	75	251700	300	1007025
	Sub-Total =			146	1096672	147	1261994	147	1261994	147	1261994	587	4883095
	Total =			154	4062382	153	2563954	153	2563954	155	3309954	615	12500705
	Grand Total =			184	5051761	179	3457022	179	3422088	183	4378488	725	16309820

14. Quarter-wise financial Outlay of Training for Financial Year 2026-27

Sl. No.	Item	Unit	Unit Cost (Rs.)	Financial Year 2026-27									
				Quarter-I		Quarter-II		Quarter-III		Quarter-IV		Total	
				Unit	Amt.	Unit	Amt.	Unit	Amt.	Unit	Amt.	Unit	Amt.
1	Sustainable Forest Ecosystem Management												
1.1	Preparatory Works for Participatory Forest Management												
1.3	Training of VFDSs												
1.3.1	Training of VFDSs	No.	16917										
1.3.2	Exposure Visits												
1.3.2.1	Within State	No.	17500										

Sl. No.	Item	Unit	Unit Cost (Rs.)	Financial Year 2026-27									
				Quarter-I		Quarter-II		Quarter-III		Quarter-IV		Total	
				Unit	Amt.	Unit	Amt.	Unit	Amt.	Unit	Amt.	Unit	Amt.
1.3.2.2	Out of State	No.	128833										
1.3.3	Joint Workshop											0	0
1.3.3.1	Range	VFDS	40000										
1.3.3.2	Division	VFDS	16889										
	Sub-Total =				0		0		0		0		0
1.4	Department Mode												
1.5	Training of Project related staff of HPFD												
1.5.1	Preparation of Manual & Guidelines	LS	900000										
1.5.2	TOT for DMU Subject Matter Specialist	No.	70833										
1.5.3	TOT for DMU Subject Matter Specialist	No.	16500										
1.5.4	Training for GP Mobilisers and Facilitators	No.	19994										
1.5.5	Training for GP Mobilisers and Facilitators	No.	4400										
	Sub-Total =				0	0	0	0	0	0	0	0	0
	Total =				0	0	0	0	0	0	0	0	0
2	Sustainable Biodiversity Management												
2.1	Sustainable Biodiversity Management												
2.2	Training of Project related Staff of HPFD												
2.2.0	Preparation of Manual & Guidelines	LS	900000										

Sl. No.	Item	Unit	Unit Cost (Rs.)	Financial Year 2026-27									
				Quarter-I		Quarter-II		Quarter-III		Quarter-IV		Total	
				Unit	Amt.	Unit	Amt.	Unit	Amt.	Unit	Amt.	Unit	Amt.
2.2.1a	TOT for DMU Subject Matter Specialist	No.	70833										
2.2.1b	TOT for DMU Subject Matter Specialist	No.	16500										
2.2.2a	Training for GP Mobilisers and Facilitators	No.	19994										
2.2.2b	Training for GP Mobilisers and Facilitators	No.	4400										
	Sub-Total =				0	0	0	0	0	0	0	0	0
2.4	Community Based Biodiversity Management												
2.4.1.5a	Training of GP Mobilisers/ Ward Facilitators	BMC	66383										
2.4.1.5b	Training of GP Mobilisers/ Ward Facilitators	BMC	11000										
	Sub-Total =				0	0	0	0	0	0	0	0	0
2.5	Training of BMCs												
2.5.1	TOT for DMU Subject Matter Specialist	No.	74333										
2.5.2	Training of BMCs and sub-committee	No.	40833										
2.5.3	Exposure Visits												
2.5.3.1	Within State	No.	59500										
2.5.3.2	Out of State	No.	286867										
2.5.4	Joint Workshop												
2.5.4.1	Range	No.	105200										
2.5.4.2	Division	No.	87733										

Sl. No.	Item	Unit	Unit Cost (Rs.)	Financial Year 2026-27									
				Quarter-I		Quarter-II		Quarter-III		Quarter-IV		Total	
				Unit	Amt.	Unit	Amt.	Unit	Amt.	Unit	Amt.	Unit	Amt.
	Sub-Total =				0		0		0		0		0
	Total =				0		0		0		0		0
3	Livelihood Improvement Support												
3.1	Community Development												
3.2	NTFP based Livelihood Improvement												
3.2.6	NTFP Training and Extension	Nos.	1718000										
	Sub-Total =			0	0							0	0
3.3	Non NTFP based Livelihood Improvement												
3.3.6.0	Preparation of Manuals and Guidelines	LS	900000										
3.3.6.1	TOT for DMU/FTU for Livelihood Improvement	Division	27768										
3.3.6.2	Training for GP Motivators and Facilitator	No.	18278										
	Training for GP Motivators and Facilitator	No.	63972										
3.3.6.3	Training for CIGs/ SHGs	No. VFD	16054										
3.3.6.4	Exposure Visits												
3.3.6.4.1	Within State	CIG/ SHG	8667										
3.3.6.4.2	Out of State	CIG/ SHG	95622										
3.3.6.5	Training Programmes and Business Development												
3.3.7	Capacity Development for CIGs/ SHGs												

Sl. No.	Item	Unit	Unit Cost (Rs.)	Financial Year 2026-27									
				Quarter-I		Quarter-II		Quarter-III		Quarter-IV		Total	
				Unit	Amt.	Unit	Amt.	Unit	Amt.	Unit	Amt.	Unit	Amt.
	Sub-Total =				0		0		0		0		0
	Total =				0		0		0		0		0
4	Institutional Capacity Strengthening												
4.2	Capacity Development												
4.2.1	Implementing Agency												
4.2.1.1	Training Plan Development												
	1) National												
	2) Overseas												
4.2.1.2	Regular Trainings												
	1) Officers												
	a) Within State	batches	439450										
	b) Outside State	batches	704000										
	2) Frontline Staff												
	a) Within State	batches	325050										
	b) Outside State	batches	483450										
4.2.1.3	Refresher Trainings												
	1) Officers												
	a) Within State	batches	439450										

Sl. No.	Item	Unit	Unit Cost (Rs.)	Financial Year 2026-27									
				Quarter-I		Quarter-II		Quarter-III		Quarter-IV		Total	
				Unit	Amt.	Unit	Amt.	Unit	Amt.	Unit	Amt.	Unit	Amt.
	b) Outside State	batches	704000										
	2) Frontline Staff												
	a) Within State	batches	325050										
	b) Outside State	batches	483450										
4.2.1.4	Exposure Visits												
	a) National/ Within State	batches	959750										
	b) Overseas	batches	7981755										
4.2.1.5	Workshops/ Seminars												
	a) National Annual Workshop	No.	2690625										
	b) State-level workshops/ seminars	No.	42000										
4.2.2	Gender Training												
4.2.2.1	Gender Training (PMU)	LS	17500										
4.2.2.2	Gender Training FCCU/ FTU (TOT)	Division	35875										
4.2.2.3	Gender Training VFDS/ BMC/ Sub Committee	No.	7200										
	Gender Training VFDS/ BMC/ Sub Committee	No.	25920										
4.2.2.4	Gender Training (e) CIGs/ SHGs	CIG/ SHG	4133										
4.2.3	Environmental and Social Consideration												
	a) Training (PMU/FCCU) at Circle Level	batches	17600										

Sl. No.	Item	Unit	Unit Cost (Rs.)	Financial Year 2026-27									
				Quarter-I		Quarter-II		Quarter-III		Quarter-IV		Total	
				Unit	Amt.	Unit	Amt.	Unit	Amt.	Unit	Amt.	Unit	Amt.
	b) Training (DMU/FTU) at Division Level	batches	158620										
	Sub-Total =			0	0	0	0	0	0	0	0	0	0
4.6	Phase Out												
4.6.2.2	Revisiting of FEMP/ CBMP and CD&L	VFDS/	20000	30	600000	40	800000	40	800000	40	800000	150	3000120
4.6.2.3	Phase Out Training (VFDS)	VFDS	5593	40	223720	30	167790	30	167790	30	167790	130	727180
	Phase Out Training (BMC)	BMC	21252	1	21252	2	42504	2	42504	2	42504	7	148770
	Phase Out Training (CIG/ SHGs)	CIG/ SHG	3356	75	251700	75	251700	75	251700	75	251700	300	1007025
	Sub-Total =			146	1096672	147	1261994	147	1261994	147	1261994	587	4883095
	Total =			146	1096672	147	1261994	147	1261994	147	1261994	587	4883095
	Grand Total =			146	1096672	147	1261994	147	1261994	147	1261994	587	4883095

Annex-I :: Component-wise Financial Outlay of Capacity Building & Training

Sl. No.	item	Unit	Quantity	Unit Cost (Rs.)	Total Amt. (Rs.)
1	Sustainable Forest Ecosystem Management				
1.1	Preparatory Works for Participatory Forest Management				
1.3	Training of VFDSs				
1.3.1	Training of VFDSs	No.	600	16,917	1,01,50,000
1.3.2	Exposure Visits				
1.3.2.1	Within State	No.	400	17,500	70,00,000
1.3.2.2	Out of State	No.	200	1,28,833	2,57,66,667
1.3.3	Joint Workshop				
1.3.3.1	Range	VFDS	400	40,000	1,60,00,000
1.3.3.2	Division	VFDS	400	16,889	67,55,556
	Sub-Total =				6,56,72,223
1.4	Department Mode				
1.5	Training of Project related staff of HPFD				
1.5.1	Preparation of Manual & Guidelines	LS	1	9,00,000	9,00,000
1.5.2	TOT for DMU Subject Matter Specialist	No.	54	70,833	38,25,000
1.5.3	TOT for DMU Subject Matter Specialist	No.	54	16,500	8,91,000
1.5.4	Training for GP Mobilisers and Facilitators	No.	600	19,994	1,19,96,667
1.5.5	Training for GP Mobilisers and Facilitators	No.	600	4,400	26,40,000
	Sub-Total =				2,02,52,667
	Total				8,59,24,890
2	Sustainable Biodiversity Management				
2.1	Sustainable Biodiversity Management				
2.2	Training of Project related Staff of HPFD				
2.2.0	Preparation of Manual & Guidelines	LS	1	9,00,000	9,00,000
2.2.1a	TOT for DMU Subject Matter Specialist	No.	54	70,833	38,25,000
2.2.1b	TOT for DMU Subject Matter Specialist	No.	54	16,500	8,91,000
2.2.2a	Training for GP Mobilisers and Facilitators	No.	30	19,994	5,99,833
2.2.2b	Training for GP mobilisers and Facilitators	No.	30	4,400	1,32,000
	Sub-Total =				63,47,833
2.4	Community Based Biodiversity Management				
2.4.1.5a	Training of GP mobilizers/ Ward Facilitators	BMC	20	66,383	13,27,667
2.4.1.5b	Training of GP mobilizers/ Ward Facilitators	BMC	20	11,000	2,20,000
	Sub-Total =				15,47,667

Sl. No.	item	Unit	Quantity	Unit Cost (Rs.)	Total Amt. (Rs.)
2.5	Training of BMCs				
2.5.1	TOT for DMU Subject Matter Specialist	No.	0	74,333	0
2.5.2	Training of BMCs and sub-committee	No.	30	40,833	12,25,000
2.5.3	Exposure Visits				
2.5.3.1	Within State	No.	30	59,500	17,85,000
2.5.3.2	Out of State	No.	30	2,86,867	86,06,000
2.5.4	Joint Workshop				
2.5.4.1	Range	No.	30	1,05,200	31,56,000
2.5.4.2	Division	No.	30	87,733	26,32,000
	Sub-Total =				1,74,04,000
	Total =				2,52,99,500
3	Livelihood Improvement Support				
3.1	Community Development				
3.2	NTFP based Livelihood Improvement				
3.2.6	NTFP Training and Extension	Nos.	1	17,18,000	17,18,000
	Sub-Total =				17,18,000
3.3	Non NTFP based Livelihood Improvement				
3.3.6.0	Preparation of Manuals and Guidelines	LS	1	9,00,000	9,00,000
3.3.6.1	TOT for DMU/FTU for Livelihood Improvement	Division	54	27,768	14,99,464
3.3.6.2	Training for GP Motivators and Facilitator	No.	600	18,278	1,09,66,667
	Training for GP Motivators and Facilitator	No.	30	63,972	19,19,167
3.3.6.3	Training for CIGs/ SHGs	No. VFD	690	16,054	1,10,77,238
3.3.6.4	Exposure Visits				
3.3.6.4.1	Within State	CIG/ SHG	800	8,667	69,33,333
3.3.6.4.2	Out of State	CIG/ SHG	400	95,622	3,82,48,889
3.3.6.5	Training Programmes and Business Development		0	0	0
3.3.7	Capacity Development for CIGs/ SHGs		0	0	0
	Sub-Total =				7,15,44,758
	Total =				7,32,62,758
4	Institutional Capacity Strengthening				
4.2	Capacity Development				
4.2.1	Implementing Agency				
4.2.1.1	Training Plan Development				
	1) National			0	0
	2) Overseas			0	0
4.2.1.2	Regular Trainings				
	1) Officers				
	a) Within State	batches		4,39,450	

Sl. No.	item	Unit	Quantity	Unit Cost (Rs.)	Total Amt. (Rs.)
	b) Outside State	batches		7,04,000	
	2) Frontline Staff				
	a) Within State	batches	25	3,25,050	81,26,250
	b) Outside State	batches	25	4,83,450	1,20,86,250
4.2.1.3	Refresher Trainings				
	1) Officers				
	a) Within State	batches	8	4,39,450	35,15,600
	b) Outside State	batches	11	7,04,000	77,44,000
	2) Frontline Staff				
	a) Within State	batches	16	3,25,050	52,00,800
	b) Outside State	batches	24	4,83,450	1,16,02,800
4.2.1.4	Exposure Visits				
	a) National/ Within State	batches	6	9,59,750	57,58,500
	b) Overseas	batches	2	79,81,755	1,59,63,510
4.2.1.5	Worskshops/ Seminars				
	a) National Annual Workshop	No.	1	26,90,625	26,90,625
	b) State-level workshops/ seminars	No.	9	42,000	3,78,000
4.2.2	Gender Training				
4.2.2.1	Gender Training (PMU)	LS	1	17,500	17,500
4.2.2.2	Gender Training FCCU/ FTU (TOT)	Division	18	35,875	6,45,750
4.2.2.3	Gender Training VFDS/ BMC/ Sub Committee	No.	400	7,200	28,80,000
	Gender Training VFDS/ BMC/ Sub Committee	No.	30	25,920	7,77,600
4.2.2.4	Gender Training (e) CIGs/ SHGs	CIG/ SHG	920	4,133	38,02,667
4.2.3	Environmental and Social Consideration				
	a) Training (PMU/FCCU) at Circle Level	batches	28	17,600	4,92,800
	b) Training (DMU/FTU) at Division Level	batches	72	1,58,620	1,14,20,640
	Sub-Total =				9,31,03,292
4.6	Phase Out				
4.6.2.2	Revisiting of FEMP/ CBMP and CD&L	VFDS/	460	20,000	92,00,000
4.6.2.3	Phase Out Training (VFDS)	VFDS	400	5,593	22,37,037
	Phase Out Training (BMC)	BMC	20	21,252	4,25,037
	Phase Out Training (CIG/ SHGs)	CIG/ SHG	920	3,356	30,87,111
	Sub-Total =				1,49,49,185
	Total =				10,80,52,477
	Grand Total =				29,25,39,625

Annex-II :: Evaluation Sheet – Post Training

(1-Excellent; 2-Very Good, 3-Good, 4-Average, 5-Poor)

Name of the Training	::	
Duration	::	
Venue	::	

1. Usefulness of the training

1		2		3		4		5	
---	--	---	--	---	--	---	--	---	--

2. Contents of the training

1		2		3		4		5	
---	--	---	--	---	--	---	--	---	--

3. Knowledge of trainers/ resource persons on the subject

1		2		3		4		5	
---	--	---	--	---	--	---	--	---	--

4. Methodology of training

1		2		3		4		5	
---	--	---	--	---	--	---	--	---	--

5. Quality & understanding of the presentation/ language/ sessions

1		2		3		4		5	
---	--	---	--	---	--	---	--	---	--

6. Training duration

1		2		3		4		5	
---	--	---	--	---	--	---	--	---	--

7. Appropriateness of training materials provided during the training

1		2		3		4		5	
---	--	---	--	---	--	---	--	---	--

8. Usefulness of the training in your day to day working in the field

1		2		3		4		5	
---	--	---	--	---	--	---	--	---	--

9. Lodging & boarding facilities

1		2		3		4		5	
---	--	---	--	---	--	---	--	---	--

10. Lodging & boarding facilities

1		2		3		4		5	
---	--	---	--	---	--	---	--	---	--

11. Are you willing to give your services as Trainers/ Resource persons ?

1		2		3		4		5	
---	--	---	--	---	--	---	--	---	--

12. Please mention two topics you liked the most?

a)	
b)	
c)	

13. Please mention the name of two resource persons you liked the most

a)	
b)	
c)	

14. What did you like the best or find most useful about the training?

a)	
b)	
c)	

15. Need for refresher training

YES		NO	
-----	--	----	--

16. Any Comments/ feedback:

--

Place:

Date :

(Name & Signature)

Optional