

## APO FY 2023-24

Activity No.	Component/Activities	Unit	Qty.	Per Unit Cost (INR)	Total Cost (INR)	Remarks
<b>Component-1:</b>	<b>Sustainable Forest Ecosystems Management</b>					
<b>1.1</b>	<b>Preparatory Works for Participatory Forest Management</b>					
	Identification and Selection of Intervention Area, Target Communities and Community Mobilisation	VFDS	86	L/s	23,56,000	
	Surveying and Mapping of Intervention Area (Consultancy)	VFDS	LS	LS	13,50,000	
	Engagement of Mobilisers & Ward Level Facilitators	VFDS	650	96,000	6,24,00,000	
	Preparation of FEMP and CD&LIP and Annual Planning/ Revisiting of Micro Plan	VFDS	331	L/s	77,60,000	
<b>1.2</b>	<b>Forestry Works (PFM Mode)</b>					
	Site Specific Planning & Monitoring (Drones and its accessories)-Study		LS	LS	73,50,000	
	Drainage Line Treatment (ex-situ SWC)	VFDS	115	1,00,000	1,15,00,000	
	Improvement/ densification of Moderately Dense Forest (ANR without planting including Maintenance, ANR with gap planting of 200 seedlings/ha (tall plant), 1100 Normal plants per hac. and Tall Plant Block Plantation @ 500 Plants per hac./ Any other category of Plantation and Maintenance of Plantations including Improvement of Pastures/ Grasslands (including in-situ SMC works) and maintenance)	hac.	4902	L/s	11,54,63,000	
	Forest Fire Protection Fire Patrol	hac.	2342		32,46,050	
	Soil and Moisture Conservation (SMC) Works	hac.	1070	13,500	1,50,00,000	
<b>1.3</b>	<b>Training, Exposure Visits &amp; Workshops of VFDSs</b>	L/s	L/s	L/s	25,00,000	
<b>1.4</b>	<b>Forestry Works (Department Mode)</b>					
	Improvement of Forest Boundary Management at Project Intervention Areas (Survey, Instalation and Maintenance)	L/s	L/s		1,00,00,000	
	Improvement of Nurseries				1,47,80,000	
	Seedling Production (Nursey Raising and Maintenance of Plants)		L/S	L/S	3,25,00,000	
	Non-PFM Drainage Line Treatment -Soil & Water Conservation (ex-situ)	LS			8,00,00,000	
	Secondary Silvicultural Operations for Improvement of Existing Forests	hac.	400	12,016	48,06,400	
	Improvement/ densification of Moderately Dense Forest (ANR without planting including Maintenance, ANR with gap planting of 200 seedlings/ha (tall plant), and Tall Plant Block Plantation @ 500 Plants per hac./ Any other category of Plantation and Maintenance of Plantations including Improvement of Pastures/ Grasslands (including in-situ SMC works) and maintenance.)	hac.	4642	L/s	11,02,05,000	
	Soil & Moisture Conservation (SMC) Works	hac.	1670	13,500	2,30,00,000	
<b>1.5</b>	<b>Training of Project related staff</b>	L/s		L/s	7,50,000	
<b>1.6</b>	<b>Research -Monitoring Data Accumulation for Effective Pasture Management-Study)</b>	LS	1		5,00,000	
<b>Total Component-1</b>					<b>50,54,66,450</b>	
<b>Component 2</b>	<b>Biodiversity Conservation</b>					

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<b>2.1</b>	<b>Scientific Biodiversity Management</b>					
	Protected area management improvement-Study	No.	L/s	L/s	5,00,000	
	Human-wildlife conflict mitigation/management- Study and Field	L/s	L/s	L/s	28,00,000	
	Rapid Response Team	no.(for)	4	5,00,000	20,00,000	
	Wildlife Habitat Improvement Water Ponds		L/s	L/s	50,00,000	
	Recovery programmes for endangered wildlife-Study and Field		L/s	30,00,000	30,00,000	
<b>2.2</b>	<b>Training of Project related Staff</b>	L/S	L/S	L/S	3,00,000	
<b>2.3</b>	<b>Research (Studies)</b>					
	Pilot Project on Biodiversity Corridor-Study		L/s	10,00,000	10,00,000	
	Basic study for designing Biodiversity Assessment-Study		L/s	20,00,000	20,00,000	
<b>2.4</b>	<b>Community Based Biodiversity Management</b>					
	Preparatory Works (Engagement of GP Mobilisors/ Ward Facilitators, Community Mobilisation , Preparation and Revisiting of CBMP and CD&LIP and Training of GP Mobilisors/ Ward Facilitators)	BMC	L/s	60,000	82,60,000	
	Satoyama Based Biodiversity Conservation Activities		L/s	L/s	5,00,00,000	
	2) ANR with gap planting of 200 seedlings/ha (tall plant), Afforestation @ 1100 Normal plants/hac. and Tall Plant Block Plantation @ 500 Plants per hac. (Advance Works and Plantation), Maintenance of Plantations and Forest Fire Protection	hac.	480	L/s	1,86,66,350	
<b>2.5</b>	<b>Training, Exposure Visits &amp; Workshops of BMCs and sub-committee</b>	L/s			25,00,000	
	<b>Total Component-2</b>				<b>9,60,26,350</b>	
<b>Component 3</b>	<b>Livelihood Improvement Support</b>					
<b>3.1</b>	<b>Community Development</b>					
	Transfer of Funds (Entry Point Activity)	VFDS/	100	5,00,000	5,00,00,000	
<b>3.2</b>	<b>NTFP based Livelihood Improvement</b>					
	Preparatory Works					
	Establishment of Him Jadi-Buti Cell	Nos.	LS	LS	40,00,000	
	NTFP Cluster/ Enterprise Development (IGA MODELS)	Clusters	LS	LS	1,40,00,000	
	NTFP Research, Development, Trainings & Publicity	Nos.	LS	LS	40,00,000	
	JICA Multi-Purpose Outlets, Livelihood Resource Centres & Saras/JICA Fairs at DMU Level	LS	L/s	LS	3,60,00,000	
<b>3.3</b>	<b>Non NTFP based Livelihood Improvement</b>					
	Formation/ Reviving CIGs/ SHGs	VFDS/BMC	100	18,000	18,00,000	
	Implementation of Household/ Community (Revolving Funds)	CIG/SHG	418	1,00,000	4,18,00,000	
	Promotion of Cluster based Livelihood Activities (Business Plans)	LS	LS	LS	5,90,00,000	
	Trainings of Mobilisers, Ward Facilitators, SHGs and Exposure Visits	L/s			50,00,000	
	<b>Total Component-3</b>				<b>21,56,00,000</b>	
<b>Component-4</b>	<b>Institutional Capacity Strengthening</b>					
<b>4.1.2</b>	<b>Strengthening of PMU and Field Level Units</b>					
	Mobility Support (vehicle hiring instead of procuring)	months	1320	50,000	6,66,00,000	
	Equipment Support	Nos.	106	L/S	30,00,000	
	Office	Nos.	106	L/S	80,00,000	

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	<b>Furniture</b>	Nos.	106	L/S	50,00,000	
<b>4.1.3</b>	<b>Recruitment of the Personnel/ Organisations</b>	months	164	L/S		
	<b>Human Resource Support</b>	L/s			6,96,00,000	
	<b>Support for VFDS/BMC</b>				99,20,000	
	<b>Environmental and Social Consideration-Study</b>	MM	38	LS	25,00,000	
<b>4.2</b>	<b>Capacity Development</b>					
	<b>Trainings, Exposure Visits &amp; Workshops</b>				1,00,00,000	
<b>4.3</b>	<b>Monitoring &amp; Evaluation (M&amp;E)</b>					
	<b>Establishing and operationalising M&amp;E System (Audits, Periodic Reviews and Baseline Study)</b>				64,00,000	
	<b>Enhancement and Promotion of GIS/ MIS/ ICT, Mobile App for M&amp;E, GIS Monitoring &amp; GIS/MIS Facilities</b>	LS	1	LS	30,00,000	
	<b>Communication and Publicity</b>				30,00,000	
<b>Total Component-4</b>					<b>18,70,20,000</b>	
					<b>COMPONENT TOTAL (1+2+3+4)</b>	<b>1,00,41,12,800</b>
					<b>Contingency</b>	<b>10,00,000</b>
					<b>Salary</b>	<b>1,50,00,000</b>
					<b>Grand Total</b>	<b>1,02,01,12,800</b>
					<b>or say</b>	<b>102.00 Cr.</b>