

Cost Breakdown

USD =JPY 113
 INR =JPY 1.74

item	Local	Total
	INR	JPY
Land Acquisition Cost		0

Sustainable Forest Ecosystem Management

Loan Coverage Ratio 100

item	unit	Quantity	Unit Price		Cost		Total JPY
			Foreign	Local	Foreign	Local	
			JPY	INR	JPY	INR	
1.1 Preparatory Works for Participatory Forest Management							
1.1.1 Identification and Selection of Intervention	VFDS	400		5,000		2,000,000	3,480,000
1.1.2 Identification of PFM mode or Department	VFDS	0		0		0	0
1.1.3 Surveying and Mapping of Intervention Area	VFDS	400		25,000		10,000,000	17,400,000
1.1.4 Identification and Selection of Target Communities	VFDS	400		21,000		8,400,000	14,616,000
1.1.5 Engagement of Mobilisers, Ward Level	VFDS	400		288,000		115,200,000	200,448,000
1.1.6 Community Mobilisation	VFDS	400		20,000		8,000,000	13,920,000
1.1.7 Preparation of FEMP and CD&LIP	VFDS	400		32,000		12,800,000	22,272,000
1.1.8 Annual Planning/ Revisiting of Micro Plans	VFDS	400		100,000		40,000,000	69,600,000
1.2 Participatory Forest Management Mode							
1.2.1 Site Specific Planning & Monitoring							
a) Drone and its accessories	division	16		210,200		3,363,200	5,851,968
b) Site Specific Planning	10 ha	405		3,965		1,604,239	2,791,376
c) Site Specific Monitoring (1st time)	10ha	405		3,965		1,604,239	2,791,376
c) Site Specific Monitoring (2nd time)	10ha	405		7,430		3,006,178	5,230,750
1.2.2 Drainage Line Treatment (ex-situ SWC)	ha	472		100,485		47,428,684	82,525,910
1.2.3 Improvement/ densification of Moderately Dense Forest							
1) ANR without planting (Tribal)							
a) Year 0 Fencing work	ha	1,150		16,756		19,260,836	33,513,854
b) Year 0 Fencing work (additional work)	ha	1,150		9,348		10,745,345	18,696,900
c) Year 0 SWC Work	ha	1,150		11,486		13,203,387	22,973,893
d) Year 1 Maintenance	ha	1,150		688		790,965	1,376,280
e) Year 1 Maintenance additional work	ha	1,150		344		395,483	688,140
f) Year 2 Maintenance	ha	1,150		688		790,965	1,376,280
g) Year 2 Maintenance additional work	ha	1,150		344		395,483	688,140
h) Year 3 Maintenance	ha	1,150		688		790,965	1,376,280
i) Year 3 Maintenance additional work	ha	1,150		344		395,483	688,140
j) Year 3 SWC work	ha	1,150		0		0	0
2) ANR with gap planting of 200 seedlings/ha (tall plant) (Tribal)							
a) Year-1 Preparation for planting	ha	1,150		32,640		37,519,614	65,284,129
b) Year 0 Planting year	ha	1,150		11,171		12,840,563	22,342,579
c) Year 0 Plantation & Maintenance additional work	ha	1,150		5,688		6,537,804	11,375,779
d) Year 0 SWC work	ha	1,150		11,486		13,203,387	22,973,893
e) Year 1 Maintenance (10% replanting)	ha	1,150		2,193		2,521,035	4,386,601
f) Year 1 Maintenance additional work	ha	1,150		919		1,056,103	1,837,620
g) Year 2 Maintenance	ha	1,150		550		632,772	1,101,024
h) Year 2 Maintenance additional work	ha	1,150		275		316,386	550,512

	i) Year 3 Maintenance	ha	1,150		550		632,772	1,101,024
	j) Year 3 Maintenance additional work	ha	1,150		275		316,386	550,512
	k) Year 3 SWC work	ha	1,150		0		0	0
1.2.4	Afforestation/ improvement of Open/ Scrub Forest - Fuelwood & Fodder plantation							
	1) Fuel wood and Fodder Plantation 1,100 normal plants/ha (Tribal)							
	a) Year-1 Preparation for planting	ha	925		30,653		28,341,794	49,314,722
	b) Year 0 Planting year	ha	925		23,281		21,526,059	37,455,343
	c) Year 0 Plantation & Maintenance additional work	ha	925		10,052		9,293,797	16,171,208
	d) Year 0 SWC Work	ha	925		11,486		10,620,141	18,479,045
	e) Year 1 Maintenance (10% replanting)	ha	925		5,707		5,276,244	9,180,664
	f) Year 1 Maintenance additional work	ha	925		2,593		2,397,759	4,172,101
	g) Year 2 Maintenance (5% replanting)	ha	925		3,536		3,269,768	5,689,397
	h) Year 2 Maintenance additional work	ha	925		1,281		1,184,845	2,061,631
	i) Year 3 Maintenance	ha	925		2,340		2,163,124	3,763,835
	j) Year 3 Maintenance additional work	ha	925		1,170		1,081,562	1,881,918
	k) Year 3 SWC Maintenance work	ha	925		0		0	0
	2) Tree+Shrubs/Perennial Herbs Plantation (1,100 trees + 4,400 plants/ha) (Tribal)							
	a) Year-1 Preparation for planting	ha	462		41,750		19,301,051	33,583,829
	b) Year 0 Planting year	ha	462		41,109		19,004,628	33,068,052
	c) Year 0 Plantation & Maintenance additional work	ha	462		14,180		6,555,537	11,406,635
	d) Year 0 SWC Work	ha	462		11,486		5,310,070	9,239,522
	e) Year 1 Maintenance (10% replanting)	ha	462		6,802		3,144,448	5,471,339
	f) Year 1 Maintenance additional work	ha	462		2,326		1,075,269	1,870,968
	g) Year 2 Maintenance (5% replanting)	ha	462		4,087		1,889,369	3,287,502
	h) Year 2 Maintenance additional work	ha	462		1,628		752,688	1,309,678
	i) Year 3 Maintenance	ha	462		3,408		1,575,673	2,741,670
	j) Year 3 Maintenance additional work	ha	462		1,204		556,686	968,634
	k) Year 3 SWC Maintenance work	ha	462		0		0	0
	3) Tall Plant Block Plantation (500 tall plants/ha) with Wooden Fence Posts (Tribal)							
	a) Year-1 Preparation for planting	ha	154		49,332		7,602,094	13,227,644
	b) Year 0 Planting work	ha	154		19,465		2,999,513	5,219,152
	c) Year 0 Plantation & Maintenance additional work	ha	154		14,219		2,191,117	3,812,544
	d) Year 0 SWC Work	ha	154		11,486		1,770,023	3,079,841
	e) Year 1 Maintenance (10% replanting)	ha	154		4,194		646,259	1,124,490
	f) Year 1 Maintenance additional work	ha	154		1,667		256,818	446,863
	g) Year 2 Maintenance (5% replanting)	ha	154		2,300		354,445	616,734
	h) Year 2 Maintenance additional work	ha	154		711		109,556	190,627
	i) Year 3 Maintenance	ha	154		1,101		169,657	295,203
	j) Year 3 Maintenance additional work	ha	154		711		109,556	190,627
	k) Year 3 SWC Maintenance work	ha	154		0		0	0
1.2.5	Planting 200 tall plants/ha+Rehabilitation 100% of invasive plants areas (Wooden Fence) (Tribal)							
	a) Year-1 Preparation for planting and rehabilitation	ha	161		71,873		11,571,567	20,134,527
	b) Year 0 Planting and rehabilitation	ha	161		15,130		2,435,978	4,238,601
	c) Year 0 Plantation & Maintenance additional work	ha	161		6,666		1,073,269	1,867,488
	d) Year 0 SWC Work	ha	161		11,486		1,849,278	3,217,744
	e) Year 1 Maintenance (10% replanting)	ha	161		6,266		1,008,890	1,755,469
	f) Year 1 Maintenance additional work	ha	161		1,801		290,019	504,633

	g) Year 2 Maintenance (5% replanting)	ha	161	5,094	820,123	1,427,014
	h) Year 2 Maintenance additional work	ha	161	1,004	161,627	281,231
	i) Year 3 Maintenance and rehabilitation	ha	161	4,641	747,123	1,299,994
	j) Year 3 Maintenance additional work	ha	161	284	45,785	79,665
	k) Year 3 SWC Maintenance work	ha	161	0	0	0
1.2.6	Improvement of Pastures/ Grasslands (including in-situ SWC works)					
	1) Dry Alpine Pasture Models (Broadcas	0	0	0	0	0
	a) Year 0	ha	160	32,614	5,218,215	9,079,694
	b) Year 0 Additional work	ha	160	16,182	2,589,143	4,505,110
	c) Year 0 SWC Work	ha	160	11,486	1,837,792	3,197,758
	d) Year 1	ha	160	4,690	750,400	1,305,696
	e) Year 1 Maintenance additional work	ha	160	1,445	231,200	402,288
	f) Year 2	ha	160	3,245	519,200	903,408
	g) Year 2 Maintenance additional work	ha	160	723	115,600	201,144
	2) Dry Alpine Pasture Models (Patch/Stu	0	0	0	0	0
	a) Year 0	ha	160	39,860	6,377,641	11,097,095
	b) Year 0 Additional work	ha	160	16,182	2,589,143	4,505,110
	c) Year 0 SWC Work	ha	160	11,486	1,837,792	3,197,758
	d) Year 1	ha	160	4,690	750,400	1,305,696
	e) Year 1 Maintenance additional work	ha	160	1,445	231,200	402,288
	f) Year 2	ha	160	3,245	519,200	903,408
	g) Year 2 Maintenance additional work	ha	160	723	115,600	201,144
	3) Establsihment of Fallow Grassland / P	0	0	0	0	0
	3) Establsihment of Fallow Grassland / P	ha	400	24,615	9,846,110	17,132,231
1.2.7	Forest Fire Protection					
	1) Fire Patrol					
	1st year	ha	4,000	1,386	5,544,000	9,646,560
	2nd year	ha	4,000	1,386	5,544,000	9,646,560
	3rd year	ha	4,000	1,386	5,544,000	9,646,560
	4th year	ha	4,000	1,386	5,544,000	9,646,560
	2) Pine needle Collection and Utilization	districts	3	4,000,000	12,000,000	20,880,000
	3) Pine needle Collection and Utilization	ranges	20	290,500	5,810,000	10,109,400
1.2.8	Forestry Interventions at outside of Forest Areas					
	1) Tree+Shrubs/Perennial Herbs Plantation (1,100 trees + 4,400 plants/ha) (Tribal)					
	a) Year-1 Preparation for planting	ha	310	41,750	12,942,518	22,519,981
	b) Year 0 Planting year	ha	310	41,109	12,743,748	22,174,121
	c) Year 0 Plantation & Maintenance addit	ha	310	14,180	4,395,883	7,648,836
	d) Year 0 SWC Maintenance work	ha	310	11,486	3,560,722	6,195,656
	e) Year 1 Maintenance (10% replanting)	ha	310	6,802	2,108,542	3,668,863
	f) Year 1 Maintenance additional work	ha	310	2,326	721,033	1,254,597
	g) Year 2 Maintenance (5% replanting)	ha	310	4,087	1,266,936	2,204,468
	h) Year 2 Maintenance additional work	ha	310	1,628	504,723	878,218
	i) Year 3 Maintenance	ha	310	3,408	1,056,583	1,838,455
	j) Year 3 Maintenance additional work	ha	310	1,204	373,292	649,528
	k) Year 3 SWC Maintenance work	ha	310	0	0	0
1.3	Training of VFDSs					
1.3.1	Training of VFDSs	no. (for	600	16,917	10,150,000	17,661,000

1.3.2	Exposure Visits							
1.3.2.1	Within State	no. (for	400		17,500		7,000,000	12,180,000
1.3.2.2	Out of State	no. (for	200		128,833		25,766,667	44,834,000
1.3.3	Joint Workshop							
1.3.3.1	Range	VFDS	400		40,000		16,000,000	27,840,000
1.3.3.2	Division	VFDS	400		16,889		6,755,556	11,754,667
1.4	Department Mode							
1.4.0	Preparation of Operation Plans for Departmental Mode				0		0	0
1.4.1	Site Specific Planning & Monitoring							
	b) Site Specific Planning	10ha	734		723		530,315	922,748
	c) Site Specific Monitoring	10ha	734		723		530,315	922,748
	c) Site Specific Monitoring	10ha	734		77,631		56,981,228	99,147,336
1.4.2	Improvement of Forest Boundary Management at Project Intervention Areas							
	1) Survey for Geo-referencing Forest Bo	km	656		867		568,319	988,874
	2) Instration of boundary pillar	km	656		24,855		16,292,387	28,348,753
	3) Maintenance of Forest Boundary Pilla	km	656		9,942		6,516,955	11,339,501
1.4.3	Improvement of Nurseries							
	1) Total cost of improvement of nursery	range	51		1,721,570		87,800,081	152,772,140
	2) Nursery Maitenance Cost for Range	range	51		86,079		4,390,004	7,638,607
	3) Total cost of improvement of nursery	circle	7		10,655,381		74,587,667	129,782,541
	4) Nursery Maitenance Cost for Circle	circle	7		532,769		3,729,383	6,489,127
1.4.4	Seedling Production							
	1) Year 1 raising of normal chil/broad leaves plants (Tribal)							
	a) Year 1	seedling	2,448,000		17		40,849,365	71,077,894
	b) Year 1 additional work	seedling	2,448,000		4		10,409,608	18,112,718
	2) Year 2 raising of tall/chil/broad leaves plants (Tribal)							
	a) Year 2	seedling	1,233,000		33		40,681,222	70,785,326
	b) Year 2 additional work	seedling	1,233,000		6		7,126,570	12,400,232
	c) Year 1	seedling	1,233,000		12		14,750,176	25,665,307
	d) Year 1 additional work	seedling	1,233,000		1		1,458,606	2,537,975
	3) Year 3.5 raising of tall deodar/ban oak plants (Tribal)							
	a) Year 3 raising of plants in polytheene	seedling	708,000		17		12,125,253	21,097,940
	b) Year 3 additional work	seedling	708,000		4		3,156,773	5,492,786
	c) Year 2 shifting of plants in polythene	seedling	708,000		42		29,874,790	51,982,134
	d) Year 2 additional work	seedling	708,000		6		4,398,768	7,653,857
	e) Year 1	seedling	708,000		8		5,620,594	9,779,834
	f) Year 1 additional work	seedling	708,000		2		1,411,530	2,456,063
	4) Nursery cost of plants for shrubs (Tribal)	seedling	3,488,000		6		20,753,600	36,111,264
	5) Nursery cost of plants for Herb (Tribal)	0	0		0		0	0
1.4.5	Non-PFM Drainage Line Treatment (ex-	ha	1,728		144,724		250,046,632	435,081,139
1.4.6	Secondary Silvicultural Operations for Improvement of Existing Forests							
	1) Tending Operation (Tribal)							
	a) Year 0 Fencing work	ha	1,000		12,016		12,016,062	20,907,948
	b) Year 0 Fencing work (additional work)	ha	1,000		1,008		1,007,647	1,753,305
1.4.7	Improvement/ densification of Moderately Dense Forest							
	1) ANR without planting (Tribal)							
	a) Year 0 Fencing work	ha	1,163		16,756		19,487,039	33,907,449

	b) Year 0 Fencing work (additional work)	ha	1,163		9,348		10,871,541	18,916,481
	c) Year 0 SWC Work	ha	1,163		11,486		13,358,451	23,243,704
	d) Year 1 Maintenance	ha	1,163		688		800,255	1,392,443
	e) Year 1 Maintenance additional work	ha	1,163		344		400,127	696,222
	f) Year 2 Maintenance	ha	1,163		688		800,255	1,392,443
	g) Year 2 Maintenance additional work	ha	1,163		344		400,127	696,222
	h) Year 3 Maintenance	ha	1,163		688		800,255	1,392,443
	i) Year 3 Maintenance additional work	ha	1,163		344		400,127	696,222
	j) Year 3 SWC work	ha	1,163		0		0	0
	2) ANR with gap planting of 200 seedlings/ha (tall plant) (Tribal)							
	a) Year-1 Preparation for planting	ha	1,163		32,640		37,960,254	66,050,841
	b) Year 0 Planting year	ha	1,163		11,171		12,991,365	22,604,975
	c) Year 0 Plantation & Maintenance additional work	ha	1,163		5,688		6,614,586	11,509,379
	d) Year 0 SWC work	ha	1,163		11,486		13,358,451	23,243,704
	e) Year 1 Maintenance (10% replanting)	ha	1,163		2,193		2,550,642	4,438,118
	f) Year 1 Maintenance additional work	ha	1,163		919		1,068,507	1,859,201
	g) Year 2 Maintenance	ha	1,163		550		640,204	1,113,955
	h) Year 2 Maintenance additional work	ha	1,163		275		320,102	556,977
	i) Year 3 Maintenance	ha	1,163		550		640,204	1,113,955
	j) Year 3 Maintenance additional work	ha	1,163		275		320,102	556,977
	k) Year 3 SWC work	ha	1,163		0		0	0
1.4.8	Afforestation/ improvement of Open/ Scrub Forest - Fuelwood & Fodder plantation							
	1) Fuel wood and Fodder Plantation 1,100 normal plants/ha (Tribal)							
	a) Year-1 Preparation for planting	ha	0		30,653		0	0
	b) Year 0 Planting year	ha	0		23,281		0	0
	c) Year 0 Plantation & Maintenance additional work	ha	0		10,052		0	0
	d) Year 0 SWC Work	ha	0		11,486		0	0
	e) Year 1 Maintenance (10% replanting)	ha	0		5,707		0	0
	f) Year 1 Maintenance additional work	ha	0		2,593		0	0
	g) Year 2 Maintenance (5% replanting)	ha	0		3,536		0	0
	h) Year 2 Maintenance additional work	ha	0		1,281		0	0
	i) Year 3 Maintenance	ha	0		2,340		0	0
	j) Year 3 Maintenance additional work	ha	0		1,170		0	0
	k) Year 3 SWC Maintenance work	ha	0		0		0	0
	2) Tree+Shrubs/Perennial Herbs Plantation (1,100 trees + 4,400 plants/ha) (Tribal)							
	a) Year-1 Preparation for planting	ha	0		41,750		0	0
	b) Year 0 Planting year	ha	0		41,109		0	0
	c) Year 0 Plantation & Maintenance additional work	ha	0		14,180		0	0
	d) Year 0 SWC Work	ha	0		11,486		0	0
	e) Year 1 Maintenance (10% replanting)	ha	0		6,802		0	0
	f) Year 1 Maintenance additional work	ha	0		2,326		0	0
	g) Year 2 Maintenance (5% replanting)	ha	0		4,087		0	0
	h) Year 2 Maintenance additional work	ha	0		1,628		0	0
	i) Year 3 Maintenance	ha	0		3,408		0	0
	j) Year 3 Maintenance additional work	ha	0		1,204		0	0
	k) Year 3 SWC Maintenance work	ha	0		0		0	0
	3) Tall Plant Block Plantation (500 tall plants/ha) with CC Fence Posts (Tribal)							

	a) Year-1 Preparation for planting	ha	2,139		61,723		132,025,140	229,723,744
	b) Year 0 Planting work	ha	2,139		19,602		41,929,395	72,957,147
	c) Year 0 Plantation & Maintenance additional work	ha	2,139		14,219		30,414,013	52,920,383
	d) Year 0 SWC Work	ha	2,139		11,486		24,568,982	42,750,028
	e) Year 1 Maintenance (10% replanting)	ha	2,139		4,194		8,970,456	15,608,593
	f) Year 1 Maintenance additional work	ha	2,139		1,667		3,564,786	6,202,728
	g) Year 2 Maintenance (5% replanting)	ha	2,139		2,200		4,706,003	8,188,446
	h) Year 2 Maintenance additional work	ha	2,139		711		1,520,701	2,646,019
	i) Year 3 Maintenance	ha	2,139		1,101		2,354,937	4,097,591
	j) Year 3 Maintenance additional work	ha	2,139		711		1,520,701	2,646,019
	k) Year 3 SWC Maintenance work	ha	2,139		0		0	0
1.4.9	Improvement of Pastures/ Grasslands (including in-situ SWC works)							
	1) Dry Alpine Pasture Models (Broadcasting Method) (Tribal)							
	a) Year 0	ha	121		32,614		3,946,275	6,866,519
	b) Year 0 Additional work	ha	121		16,182		1,958,040	3,406,989
	c) Year 0 SWC Work	ha	121		11,486		1,389,830	2,418,305
	d) Year 1	ha	121		4,690		567,490	987,433
	e) Year 1 Maintenance additional work	ha	121		1,445		174,845	304,230
	f) Year 2	ha	121		3,245		392,645	683,202
	g) Year 2 Maintenance additional work	ha	121		723		87,423	152,115
	2) Dry Alpine Pasture Models (Patch/Strip Method) (Tribal)							
	a) Year 0	ha	121		39,860		4,823,091	8,392,178
	b) Year 0 Additional work	ha	121		16,182		1,958,040	3,406,989
	c) Year 0 SWC Work	ha	121		11,486		1,389,830	2,418,305
	d) Year 1	ha	121		4,690		567,490	987,433
	e) Year 1 Maintenance additional work	ha	121		1,445		174,845	304,230
	f) Year 2	ha	121		3,245		392,645	683,202
	g) Year 2 Maintenance additional work	ha	121		723		87,423	152,115
	3) Establishment of Fallow Grassland / Pasture	ha	969		24,615		23,852,201	41,502,829
1.4.10	Forest Fire Management							
	1) Forest Fire Management (Tribal)							
	a) Creation of Fire line	km	0		95,645		0	0
	b) Maintenance of Fire line (1 year)	km	0		9,565		0	0
	c) Maintenance of Fire line (2 year)	km	0		9,565		0	0
	d) Maintenance of Fire line (3 year)	km	0		9,565		0	0
1.5	Training of Project related staff of HPFD							
1.5.0	Preparation of Livelihood Improvement	LS	1		900,000		900,000	1,566,000
1.5.1a	TOT for DMU Subject Matter Specialist	no. (for 1 year)	54		70,833		3,825,000	6,655,500
1.5.1b	TOT for DMU Subject Matter Specialist	no. (for 1 year)	54		16,500		891,000	1,550,340
1.5.2a	Training for GP Mobilisers and Facilitators	no. (for 1 year)	600		19,994		11,996,667	20,874,200
1.5.2b	Training for GP Mobilisers and Facilitators	no. (for 1 year)	600		4,400		2,640,000	4,593,600
1.6	Research							
1.6.1	Monitoring Data Accumulation for Nurseries	LS	1		0		0	0
1.6.2	Monitoring Data Accumulation for Effectiveness	LS	1		3,000,000		3,000,000	5,220,000
1.6.3	Study for Effective SWC and Land Slide	LS	1		3,000,000		3,000,000	5,220,000
	Total						1,886,132,656	3,281,870,821

Sustainable Biodiversity Management

Loan Coverage Ratio

100

item	unit	Quantity	Unit Price		Cost		Total JPY
			Foreign	Local	Foreign	Local	
			JPY	INR	JPY	INR	
2.1	Scientific Biodiversity Management						
2.1.1	Preparatory Works	LS	1		5,000,000	5,000,000	8,700,000
2.1.2	Protected area management improvement	LS	1		15,000,000	15,000,000	26,100,000
2.1.3	Human-wildlife conflict mitigation/management divisions						
	Human-wildlife conflict mitigation/management divisions	LS	1		60,000,000	60,000,000	104,400,000
	Rapid Response Team	divisions	16		1,550,000	24,800,000	43,152,000
2.1.4	Wildlife habitat improvement	LS	1		80,000,000	80,000,000	139,200,000
	Wildlife habitat improvement Water Ponds	no	100		139,523	13,952,250	24,276,915
2.1.5	Recovery programmes for endangered wildlife	LS	1		60,000,000	60,000,000	104,400,000
2.2	Training of Project related Staff of HPFD (ref.4.2.1)						
2.2.0	Preparation of Livelihood Improvement	LS	1		900,000	900,000	1,566,000
2.2.1a	TOT for DMU Subject Matter Specialist	no. (for 1 day)	54		70,833	3,825,000	6,655,500
2.2.1b	TOT for DMU Subject Matter Specialist	no. (for 1 day)	54		16,500	891,000	1,550,340
2.2.1a	Training for GP Mobilisers and Facilitators	no. (for 1 day)	30		19,994	599,833	1,043,710
2.2.2b	Training for GP Mobilisers and Facilitators	no. (for 1 day)	30		4,400	132,000	229,680
2.3	Research						
2.3.1	Pilot Project on Biodiversity Corridor (BMC)	Set	1		15,400,000	15,400,000	26,796,000
2.3.2	Basic study for designing Biodiversity Corridor	Set	1		14,120,000	14,120,000	24,568,800
2.4	Community Based Biodiversity Management						
2.4.1	Preparatory Works						
2.4.1.1	Identification of Potential Intervention Areas	BMC	20		5,000	100,000	174,000
2.4.1.2	Identification of BMC	BMC	20		30,000	600,000	1,044,000
2.4.1.3	Survey and Mapping (ref.1.1.3)	BMC	20		75,000	1,500,000	2,610,000
2.4.1.4	Engagement of GP Mobilisers/ Ward Facilitators	BMC	20		1,008,000	20,160,000	35,078,400
2.4.1.5a	Training of GP Mobilisers/ Ward Facilitators	BMC	20		66,383	1,327,667	2,310,140
2.4.1.5b	Training of GP Mobilisers/ Ward Facilitators	BMC	20		11,000	220,000	382,800
2.4.1.6	Community Mobilisation	BMC	20		30,000	600,000	1,044,000
2.4.1.7	Preparation of CBMP and CD&LIP	BMC	20		128,000	2,560,000	4,454,400
2.4.1.8	Annual Planning/ Revisiting of Micro Plans	BMC	20		508,000	10,160,000	17,678,400
2.4.2.1	Satoyama Based Biodiversity Conservation Activities						
2.4.2.1 a	Promotion of Sustainable use and Management of Natural Resources (Major Cost to be represented by forestry activities)						
	Site Specific Planning & Monitoring						
	b) Site Specific Planning	10 ha	70		3,965	279,136	485,697
	c) Site Specific Monitoring (1st time)	10ha	70		3,965	279,136	485,697
	c) Site Specific Monitoring (2nd time)	10ha	70		7,430	523,072	910,145
	Drainage Line Treatment (ex-situ SWC)	ha	66		100,485	6,631,977	11,539,640
	Improvement/ densification of Moderately Dense Forest						0
	1) ANR without planting (Tribal)						
	a) Year 0 Fencing work	ha	173		16,756	2,890,382	5,029,265
	b) Year 0 Fencing work (additional work)	ha	173		9,348	1,612,503	2,805,755
	c) Year 0 SWC Work	ha	173		11,486	1,981,370	3,447,583
	d) Year 1 Maintenance	ha	173		688	118,696	206,532
	e) Year 1 Maintenance additional work	ha	173		344	59,348	103,266
	f) Year 2 Maintenance	ha	173		688	118,696	206,532

g) Year 2 Maintenance additional work	ha	173		344		59,348	103,266
h) Year 3 Maintenance	ha	173		688		118,696	206,532
i) Year 3 Maintenance additional work	ha	173		344		59,348	103,266
j) Year 3 SWC work	ha	173		0		0	0
2) ANR with gap planting of 200 seedlings/ha (tall plant) (Tribal)							
a) Year-1 Preparation for planting	ha	173		32,640		5,630,390	9,796,879
b) Year 0 Planting year	ha	173		11,171		1,926,922	3,352,845
c) Year 0 Plantation & Maintenance additional work	ha	173		5,688		981,097	1,707,109
d) Year 0 SWC work	ha	173		11,486		1,981,370	3,447,583
e) Year 1 Maintenance (10% replanting)	ha	173		2,193		378,320	658,276
f) Year 1 Maintenance additional work	ha	173		919		158,484	275,763
g) Year 2 Maintenance	ha	173		550		94,957	165,225
h) Year 2 Maintenance additional work	ha	173		275		47,479	82,613
i) Year 3 Maintenance	ha	173		550		94,957	165,225
j) Year 3 Maintenance additional work	ha	173		275		47,479	82,613
k) Year 3 SWC work	ha	173		0		0	0
Afforestation/ improvement of Open/ Scrub Forest - Fuelwood & Fodder plantation							
1) Fuel wood and Fodder Plantation 1,100 normal plants/ha (Tribal)							
a) Year-1 Preparation for planting	ha	139		30,653		4,248,510	7,392,408
b) Year 0 Planting year	ha	139		23,281		3,226,814	5,614,656
c) Year 0 Plantation & Maintenance additional work	ha	139		10,052		1,393,165	2,424,107
d) Year 0 SWC Work	ha	139		11,486		1,591,987	2,770,058
e) Year 1 Maintenance (10% replanting)	ha	139		5,707		790,923	1,376,206
f) Year 1 Maintenance additional work	ha	139		2,593		359,430	625,409
g) Year 2 Maintenance (5% replanting)	ha	139		3,536		490,147	852,856
h) Year 2 Maintenance additional work	ha	139		1,281		177,611	309,044
i) Year 3 Maintenance	ha	139		2,340		324,258	564,209
j) Year 3 Maintenance additional work	ha	139		1,170		162,129	282,104
k) Year 3 SWC Maintenance work	ha	139		0		0	0
0 2) Tree+Shrubs/Perennial Herbs Plantation (1,100 trees + 4,400 plants/ha) (Tribal)							
a) Year-1 Preparation for planting	ha	69		41,750		2,893,279	5,034,305
b) Year 0 Planting year	ha	69		41,109		2,848,844	4,956,989
c) Year 0 Plantation & Maintenance additional work	ha	69		14,180		982,692	1,709,885
d) Year 0 SWC Work	ha	69		11,486		795,994	1,385,029
e) Year 1 Maintenance (10% replanting)	ha	69		6,802		471,361	820,168
f) Year 1 Maintenance additional work	ha	69		2,326		161,186	280,463
g) Year 2 Maintenance (5% replanting)	ha	69		4,087		283,221	492,805
h) Year 2 Maintenance additional work	ha	69		1,628		112,830	196,324
i) Year 3 Maintenance	ha	69		3,408		236,198	410,984
j) Year 3 Maintenance additional work	ha	69		1,204		83,449	145,201
k) Year 3 SWC Maintenance work	ha	69		0		0	0
3) Tall Plant Block Plantation (500 tall plants/ha) with Wooden Fence Posts (Tribal)							
a) Year-1 Preparation for planting	ha	23		49,332		1,139,574	1,982,859
b) Year 0 Planting work	ha	23		19,465		449,635	782,365
c) Year 0 Plantation & Maintenance additional work	ha	23		14,219		328,454	571,510
d) Year 0 SWC Work	ha	23		11,486		265,331	461,676
e) Year 1 Maintenance (10% replanting)	ha	23		4,194		96,876	168,564

	f) Year 1 Maintenance additional work	ha	23		1,667		38,498	66,986
	g) Year 2 Maintenance (5% replanting)	ha	23		2,300		53,132	92,450
	h) Year 2 Maintenance additional work	ha	23		711		16,423	28,576
	i) Year 3 Maintenance	ha	23		1,101		25,432	44,252
	j) Year 3 Maintenance additional work	ha	23		711		16,423	28,576
	k) Year 3 SWC Maintenance work	ha	23		0		0	0
5	Improvement of Forest quality at key concerned Forest Areas							
	2) ANR with gap planting of 200 seedlings/ha (tall plant) (Tribal)							
	a) Year-1 Preparation for planting and re	ha	0		32,640		0	0
	b) Year 0 Planting year	ha	0		11,171		0	0
	c) Year 0 Plantation & Maintenance addit	ha	0		5,688		0	0
	d) Year 0 SWC Work	ha	0		11,486		0	0
	e) Year 1 Maintenance (10% replanting)	ha	0		2,193		0	0
	f) Year 1 Maintenance additional work	ha	0		1,495		0	0
	g) Year 2 Maintenance	ha	0		550		0	0
	h) Year 2 Maintenance additional work	ha	0		275		0	0
	i) Year 3 Maintenance	ha	0		550		0	0
	j) Year 3 Maintenance additional work	ha	0		275		0	0
	k) Year 3 SWC Maintenance work	ha	0		0		0	0
6	Improvement of Pastures/ Grasslands (including in-situ SWC works)							
	1) Dry Alpine Pasture Models (Broadcasting Method) (Tribal)							
	a) Year 0	ha	20		32,614		652,277	1,134,962
	b) Year 0 Additional work	ha	20		16,182		323,643	563,139
	c) Year 0 SWC Work	ha	20		11,486		229,724	399,720
	d) Year 1	ha	20		4,690		93,800	163,212
	e) Year 1 Maintenance additional work	ha	20		1,445		28,900	50,286
	f) Year 2	ha	20		3,245		64,900	112,926
	g) Year 2 Maintenance additional work	ha	20		723		14,450	25,143
	2) Dry Alpine Pasture Models (Patch/Strip Method) (Tribal)							
	a) Year 0	ha	20		39,860		797,205	1,387,137
	b) Year 0 Additional work	ha	20		16,182		323,643	563,139
	c) Year 0 SWC Work	ha	20		11,486		229,724	399,720
	d) Year 1	ha	20		4,690		93,800	163,212
	e) Year 1 Maintenance additional work	ha	20		1,445		28,900	50,286
	f) Year 2	ha	20		3,245		64,900	112,926
	g) Year 2 Maintenance additional work	ha	20		723		14,450	25,143
0	3) Establsihment of Fallow Grassland / P			ha	20	24,615	492,305	856,612
7	Forest Fire Protection							
	1) Fire Patrol							
	1st year	ha	600		1,386		831,600	1,446,984
	2nd year	ha	600		1,386		831,600	1,446,984
	3rd year	ha	600		1,386		831,600	1,446,984
	4th year	ha	600		1,386		831,600	1,446,984
	Forestry Interventions at outside of Forest Areas							
	1) Tree+Shrubs/Perennial Herbs Plantation (1,100 trees + 4,400 plants/ha) (Tribal)							
	a) Year-1 Preparation for planting	ha	30		41,750		1,252,502	2,179,353

	b) Year 0 Planting year	ha	30		41,109		1,233,266	2,145,883
	c) Year 0 Plantation & Maintenance additional work	ha	30		14,180		425,408	740,210
	d) Year 0 SWC Maintenance work	ha	30		11,486		344,586	599,580
	e) Year 1 Maintenance (10% replanting)	ha	30		6,802		204,052	355,051
	f) Year 1 Maintenance additional work	ha	30		2,326		69,777	121,413
	g) Year 2 Maintenance (5% replanting)	ha	30		4,087		122,607	213,336
	h) Year 2 Maintenance additional work	ha	30		1,628		48,844	84,989
	i) Year 3 Maintenance	ha	30		3,408		102,250	177,915
	j) Year 3 Maintenance additional work	ha	30		1,204		36,125	62,858
	k) Year 3 SWC Maintenance work	ha	30		0		0	0
2.4.2.1 b	Designation of Biodiversity Registers (S	BMCs	20		100,000		2,000,000	3,480,000
2.4.2.1 c	Implementation of CBMP	BMCs	20		900,000		18,000,000	31,320,000
2.4.2.2	Eco Clubs	Ls	1		2,000,000		2,000,000	3,480,000
2.5	Training of BMCs							
2.5.1	TOT for DMU Subject Matter Specialist	no. (for I	0		74,333		0	0
2.5.2	Training of BMCs and sub-committee	no. (for I	30		40,833		1,225,000	2,131,500
2.5.3	Exposure Visits							
2.5.3.1	Within State	no. (for I	30		59,500		1,785,000	3,105,900
2.5.3.2	Out of State	no. (for I	30		286,867		8,606,000	14,974,440
2.5.4	Joint Workshop							
2.5.4.1	Range	no. (for I	30		105,200		3,156,000	5,491,440
2.5.4.2	Division	no. (for I	30		87,733		2,632,000	4,579,680
2.6	Biodiversity Monitoring System	Biennial	5		2,559,700		12,798,500	22,269,390
	Total						444,805,659	773,961,847

Livelihood Improvement Support

Loan Coverage Ratio 100

item	unit	Quantity	Unit Price		Cost		Total JPY	
			Foreign	Local	Foreign	Local		
			JPY	INR	JPY	INR		
3.1	Community Development							
3.1.1	Preparation of CD&LIP (ref.1.1.7 or 2.4	0	0		0		0	
3.1.2	Transfer of Funds	VFDS/ E	460		500,000		230,000,000	400,200,000
3.1.3	Implementation of CD activities (ref.3.1.	0	0		0		0	0
3.1.4	Preparation of Guidelines Manuals and T	0	0		0		0	0
3.1.5	Research: Pilot Project on Hydro Cultural	LS	1		1,276,000		1,276,000	2,220,240
3.2	NTPF based Livelihood Improvement							
3.2.1	Preparatory Works							
	a) NTFP Assessment	Clusters	11		465,020		5,115,220	8,900,483
	b) Establishment of Him Jadi-Buti Socie	Nos.	1		38,967,500		38,967,500	67,803,450
3.2.2	NTPF Enterprise Development Clusters	Clusters	11		11,502,000		126,522,000	220,148,280
3.2.3	NTPF Research and Development	Nos.	1		10,000,000		10,000,000	17,400,000
3.2.4	NTPF Cultivation	0	0		0		0	0
3.2.5	NTPF Market Research and Promotion	Nos.	1		10,650,000		10,650,000	18,531,000
3.2.6	NTPF Training and Extension	Nos.	1		1,718,000		1,718,000	2,989,320
3.2.7	NTPF Publicity and Communication	Nos.	1		6,800,000		6,800,000	11,832,000
3.3	Non NTFP based Livelihood Improvement							
3.3.1	Preparation of Livelihood Improvement	LS	1		450,000		450,000	783,000
3.3.2	Preparation of CD&LIP (ref.1.1.7 or 2.4	0	0		0		0	0

3.3.3	Formation/ Reviving CIGs/ SHGs	VFDS/ E	460		18,000		8,280,000	14,407,200
3.3.4	Implementation of Household/ Communit	CIG/ SH	920		100,000		92,000,000	160,080,000
3.3.5	Promotion of Cluster based Livelihood A	LS	1		80,000,000		80,000,000	139,200,000
3.3.6	Capacity Development for CIGs/ SHGs and Clusterbased Organisations							
3.3.6.0	Preparation of Manuals and Guidelines	LS	1		900,000		900,000	1,566,000
3.3.6.1	TOT for DMU/FTU for Livelihood Impr	Division	54		27,768		1,499,464	2,609,068
3.3.6.2	Training for GP Motivators and Facilitat	no. (for	600		18,278		10,966,667	19,082,000
	Training for GP Motivators and Facilitat	no. (for	30		63,972		1,919,167	3,339,350
3.3.6.3	Training for CIGs/ SHGs	no VFD	690		16,054		11,077,238	19,274,394
3.3.6.4	Exposure Visits							
3.3.6.4.1	Within State	CIG/ SH	800		8,667		6,933,333	12,064,000
3.3.6.4.2	Out of State	CIG/ SH	400		95,622		38,248,889	66,553,067
3.3.6.5	Training Programmes and Business Deve	0	0		0		0	0
3.3.7	Capacity Development for CIGs/ SHGs	0	0		0		0	0
	Total						683,323,478	1,188,982,852

Institutional Capacity Strengthening

Loan Coverage Ratio 100

item	unit	Quantity	Unit Price		Cost		Total JPY
			Foreign JPY	Local INR	Foreign JPY	Local INR	
4.1	Preparatory Works						
4.1.1	Establishment of PMU and Field Level Units						
4.1.2	Strengthening of PMU and Field Level Units						
4.1.2.1	Mobility Support (vehicle hiring instead of procuring)						
a)	PMU	months	117		267,500	31,297,500	54,457,650
b)	FCCU	months	798		42,500	33,915,000	59,012,100
c)	FTU	months	2,745		42,500	116,662,500	202,992,750
d)	Project Divisions	months	2,052		42,500	87,210,000	151,745,400
e)	Project Circles	months	798		0	0	0
4.1.2.2	Equipment Support						
a)	PMU	Nos.	1		8,826,000	8,826,000	15,357,240
	Regional Office	Nos.	1		602,800	602,800	1,048,872
b)	FCCU	Nos.	7		602,800	4,219,600	7,342,104
c)	FTU	Nos.	61		382,600	23,338,600	40,609,164
d)	Project Divisions	Nos.	18		463,700	8,346,600	14,523,084
4.1.2.3	Office						
a)	PMU	Nos.	1		8,400,000	8,400,000	14,616,000
	Regional Office	Nos.	2		786,563	1,573,126	2,737,239
b)	FCCU	Nos.	7		786,563	5,505,941	9,580,337
c)	FTU	Nos.	61		786,563	47,980,339	83,485,791
d)	DMU	Nos.	18		786,563	14,158,133	24,635,151
4.1.2.4	Furniture						
a)	PMU/IT Cell	Nos.	1		1,335,000	1,335,000	2,322,900
	Regional Office	Nos.	1		313,500	313,500	545,490
b)	FCCU	Nos.	7		313,500	2,194,500	3,818,430
c)	FTU	Nos.	61		283,500	17,293,500	30,090,690
d)	DMU	Nos.	18		153,000	2,754,000	4,791,960
4.1.3	Recruitment of the Personnel/ Subject Matter Specialists/ Resource Organisations						

4.1.3.1	Human Resource Support						
	1) PMU						
	a) Contractual/ Direct Hiring	months	117		675,615	79,046,955	137,541,702
	b) Outsourcing	months	117		280,766	32,849,599	57,158,302
	Regional Office						
	a) Contractual/ Direct Hiring	months	234		87,600	20,498,400	35,667,216
	b) Outsourcing	months	234		13,586	3,179,124	5,531,676
	2) FCCU						
	a) Contractual/ Direct Hiring	months	798		0	0	0
	b) Outsourcing	months	798		13,586	10,841,628	18,864,433
	3) Project Division - Contractual/ Direct	months					
	a) Contractual/ Direct Hiring	months	2,052		87,600	179,755,200	312,774,048
	b) Outsourcing	months	2,052		13,586	27,878,472	48,508,541
	4) FTU						
	a) Assistant FTU Officer	months	6,954		30,000	208,620,000	362,998,800
	b) Contractual/ Direct Hiring	months	6,954		27,375	190,365,750	331,236,405
	c) Outsourcing	months	6,954		69,220	481,356,923	837,561,046
4.1.3.2	Support for VFDS/BMC						
	1) Strengthening support to VFDS/BMC	VFDS/B	420		8,000	3,360,000	5,846,400
	2) Operation support to VFDS/BMC	months	40,320		1,000	40,320,000	70,156,800
	3) Maintenance Corpus Contribution to V	VFDS/B	420		16,000	6,720,000	11,692,800
4.1.4	Preparation of Gender Action Plan	LS	1		900,000	900,000	1,566,000
4.1.5	Environmental and Social Consideration						
	a) Environmental and Social Considerati	MM	38		300,000	11,400,000	19,836,000
	b) Environmental and Social Considerati	MM	19		180,000	3,420,000	5,950,800
4.2	Capacity Development						
4.2.1	Implementing Agency						
4.2.1.1	Training Plan Development						
	1) National	0	0		0	0	0
	2) Overseas	0	0		0	0	0
4.2.1.2	Regular Trainings						
	1) Officers						
	a) Within State	batches	0		439,450	0	0
	b) Outside State	batches	0		704,000	0	0
	2) Frontline Staff						
	a) Within State	batches	25		325,050	8,126,250	14,139,675
	b) Outside State	batches	25		483,450	12,086,250	21,030,075
4.2.1.3	Refresher Trainings						
	1) Officers						
	a) Within State	batches	8		439,450	3,515,600	6,117,144
	b) Outside State	batches	11		704,000	7,744,000	13,474,560
	2) Frontline Staff						
	a) Within State	batches	16		325,050	5,200,800	9,049,392
	b) Outside State	batches	24		483,450	11,602,800	20,188,872
4.2.1.4	Exposure Visits						
	a) National/ Within State	batches	6		959,750	5,758,500	10,019,790
	b) Overseas	batches	2		7,981,755	15,963,510	27,776,507

4.2.1.5	Workshops/ Seminars						
	a) National Annual Workshop	nos.	1		2,690,625		4,681,688
	b) State-level workshops/ seminars	nos.	9		42,000	378,000	657,720
4.2.2	Gender Training						
4.2.2.1	Gender Training (PMU)	LS	1		17,500	17,500	30,450
4.2.2.2	Gender Training FCCU/ FTU (TOT Mod	Division	18		35,875	645,750	1,123,605
4.2.2.3	Gender Training VFDS/ BMC/ Sub Com	no. (for	400		7,200	2,880,000	5,011,200
	Gender Training VFDS/ BMC/ Sub Com	no. (for	30		25,920	777,600	1,353,024
4.2.2.4	Gender Training (e) CIGs/ SHGs	CIG/ SH	920		4,133	3,802,667	6,616,640
4.2.3	Environmental and Social Consideration						
	a) Training (PMU/FCCU) at Circle Level	batches	28		17,600	492,800	857,472
	b) Training (DMU/FTU) at Division Level	batches	72		158,620	11,420,640	19,871,914
4.3	Monitoring & Evaluation (M&E)						
4.3.1	Establishing and operationalising M&E System						
4.3.1.1	Monitoring						
	1) Biodiversity Monitoring System (to be covered in Component 2)						
	2) Concurrent Monitoring & Periodic Review						
	a) PMU	quarters	38		10,000	380,000	661,200
	b) Project Divisions	months	1,944		2,700	5,248,800	9,132,912
	c) Project Circles	quarters	278		1,875	521,250	906,975
	d) Governing Body of PMU	quarters	40		7,000	280,000	487,200
	e) HPC of PMU	half-year	20		4,500	90,000	156,600
	f) Gram Panchayats	months	38,400		200	7,680,000	13,363,200
	3) Community Self-monitoring	quarters	12,800		500	6,400,000	11,136,000
	5) Computerized Accounting System						
	a) PMU	PMU	1		422,400	422,400	734,976
	b) DMU	DMU	18		89,400	1,609,200	2,800,008
	7) Strategy Planning & Review Workshops						
	a) PMU	PMU	27		405,000	10,935,000	19,026,900
	b) Project Circles	Circles	0		245,000	0	0
4.3.1.2	Impact Assessment						
	1) Annual Outcome Assessments	Annual	9		780,450	7,024,050	12,221,847
	2) Baseline and Impact Surveys						
	a) Socio-economic/ Gender Surveys						
	i) Baseline	times	1		2,095,500	2,095,500	3,646,170
	ii) Impact (mid and end-term)	times	2		2,852,300	5,704,600	9,926,004
	b) Physical Surveys						
	i) Baseline	times	1		1,842,500	1,842,500	3,205,950
	ii) Impact (mid and end-term)	times	2		2,465,320	4,930,640	8,579,314
	3) Thematic and Short Studies	times	6		450,780	2,704,680	4,706,143
4.3.1.3	Audits & Transparency						
	1) Social Audits						
	a) Batch-1	audits	1,680		2,700	4,536,000	7,892,640
	b) Batch-2	audits	2,870		2,700	7,749,000	13,483,260
	c) Batch-3	audits	1,800		2,700	4,860,000	8,456,400
	2) Statutory Financial Audits						
	a) PMU	audits	10		86,500	865,000	1,505,100

	b) Project Divisions	audits	180		32,750		5,895,000	10,257,300
	c) VFDS/BMCs							
	i) Batch-1	audits	840		3,250		2,730,000	4,750,200
	ii) Batch-2	audits	1,435		3,250		4,663,750	8,114,925
	iii) Batch-3	audits	900		3,250		2,925,000	5,089,500
	3) Concurrent Audits							
	a) PMU	audits	10		48,500		485,000	843,900
	b) Project Divisions	audits	180		18,000		3,240,000	5,637,600
	4) Grievance Redressal, RTI and Public	0	0		0		0	0
4.3.2	Enhancement and Promotion of GIS/ MIS/ ICT							
	a) Development of Mobile Apps. for M&I	l.s.	1		1,500,000		1,500,000	2,610,000
	b) GIS Monitoring	l.s.	1		715,200		715,200	1,244,448
	c) Computerised GIS/MIS staff	l.s.	1		2,940,000		2,940,000	5,115,600
4.3.3	Communication and Publicity							
4.3.3.1	Publicity							
	a) Newsletter	editions	36		64,900		2,336,400	4,065,336
	b) Publicity events (exhibitions/ melas et	events	14		293,700		3,964,950	6,899,013
	c) Short Films	films	4		258,500		1,034,000	1,799,160
	d) Website Development	0	0		0		0	0
4.3.3.2	Publication							
	a) Annual Report and Plan	years	10		124,850		1,248,500	2,172,390
	b) Quarterly Reports	quarters	38		26,950		1,024,100	1,781,934
	c) Guidelines & Manuals/ Handbooks	times	3		1,358,500		4,075,500	7,091,370
	d) Project Registers/ IEC material/ Succ	times	3		1,254,000		3,762,000	6,545,880
4.4	Research							
4.4.1	Basic Study for Strengthening of ICT at	LS	1		4,000,000		4,000,000	6,960,000
4.5	PMC							
4.5.1	Procurement of PMC	LS	1		250,000		250,000	435,000
4.5.2	Deployment of PMC specialists (ref.4.5.	0	0					
4.5.3	Provision of Technical and Managerial A	LS	1					
4.5.4	Preparation of Reports (ref.4.5.3)	0	0					
4.6	Phase Out							
4.6.1	Implementing Agency							
4.6.1.1	Preparation of Phase-Out/ Sustainability	LS	1		1,000,000		1,000,000	1,740,000
4.6.1.2	Transfer of Assets and Resources	0	0		0		0	0
4.6.2	Community Based Organisations							
4.6.2.1	Preparation of Phase-Out/ Sustainability	VFDS	400		20,000		8,000,000	13,920,000
	Preparation of Phase-Out/ Sustainability	BMC	20		20,000		400,000	696,000
4.6.2.2	Revisiting of FEMP/ CBMP and CD&L	VFDS/ I	460		20,000		9,200,000	16,008,000
4.6.2.3	Phase Out Training (VFDS)	VFDS	400		5,593		2,237,037	3,892,444
	Phase Out Training (BMC)	BMC	20		21,252		425,037	739,564
	Phase Out Training (CIG/ SHGs)	CIG/ SH	920		3,356		3,087,111	5,371,573
4.6.3	FEMP/ CBMP Fund							
4.6.3.1	Preparation of Operation Manual of FEM	LS	1		85,000		85,000	147,900
4.6.3.2	Transfer of the FEMP/ CBMP Fund	VFDS/ I	230		210,000		48,300,000	84,042,000
	Total						2,004,944,186	3,488,602,884