

Cost Breakdown for the Project

Attachment 07: Cost Breakdown

USD =JPY 110
 INR =JPY 1.63

item	Local	Total
	INR	JPY
Land Acquisition Cost		0

Component 1. Sustainable Forest Management

Loan Coverage Ratio

100

item	unit	Quantity	Unit Price		Cost		Total
			Foreign	Local	Foreign	Local	
			JPY	INR	JPY	INR	
					0	0	0
1.1 Department Mode					0	0	0
1.1.1 Improvement of Forest Nurseries					0	0	0
1.1.1.1 Hi-Tech Nursery					0	0	0
a) Construction of Nurseries	nos.				0	0	0
Cost for Establishment (Y1)	nos.	3		16,621,657	0	49,864,971	81,279,903
Maintenance cost (Y2-Y5)	nos.	3		664,866	0	1,994,599	3,251,196
Recurrent cost (Y2-Y5)	nos.	3		12,000	0	36,000	58,680
b) Seedling Production	nos.				0	0	0
Seedling Production (1st cycle from Y2)	nos.				0	0	0
First Year Creation and Maintenance	1000 nos	900		14,750	0	13,274,552	21,637,520
Second Year Maintenance	1000 nos	900		1,115	0	1,003,214	1,635,240
Seedling Production (2nd cycle from Y3)	nos.				0	0	0
First Year Creation and Maintenance	1000 nos	900		14,987	0	13,488,693	21,986,569
Second Year Maintenance	1000 nos	900		1,133	0	1,019,536	1,661,844
Seedling Production (3rd cycle from Y4)	nos.				0	0	0
First Year Creation and Maintenance	1000 nos	900		15,229	0	13,706,318	22,341,298
Second Year Maintenance	1000 nos	900		1,151	0	1,036,124	1,688,882
1.1.1.2 Central Nursery					0	0	0
a) Improving Existing Central Nurseries	nos.				0	0	0
Cost for Establishment (Y1)	nos.	7		10,530,433	0	73,713,028	120,152,236
Maintenance cost (Y2-Y5)	nos.	7		421,217	0	2,948,521	4,806,089
b) Seedling Production	nos.				0	0	0
Seedling Production (1st cycle from Y2)	nos.				0	0	0
First Year Creation and Maintenance	1000 nos	1,400		14,750	0	20,649,303	33,658,364
Second Year Maintenance	1000 nos	1,400		1,115	0	1,560,556	2,543,706
Seedling Production (2nd cycle from Y3)	nos.				0	0	0
First Year Creation and Maintenance	1000 nos	1,400		14,987	0	20,982,411	34,201,330
Second Year Maintenance	1000 nos	1,400		1,133	0	1,585,945	2,585,091
Seedling Production (3rd cycle from Y4)	nos.				0	0	0

First Year Creation and Maintenance	1000 nos	1,400		15,229	0	21,320,939	34,753,130
Second Year Maintenance	1000 nos	1,400		1,151	0	1,611,748	2,627,149
c) Plantaion Journal	ls	1		300,000	0	300,000	489,000
1.1.2 Application of Plantation Models					0	0	0
1.1.2.1 Filter Strips & River bank Plantation					0	0	0
a) Filter Strip	km	96		63,825	0	6,127,200	9,987,336
b) River Bank Plantation	km	100		63,825	0	6,382,500	10,403,475
c) Bandalling	nos.	222		14,396	0	3,195,984	5,209,454
Sign Board for Plantation site	nos.	222		5,000	0	1,110,000	1,809,300
1.1.3 Habitat Improvement in Gumti Sanctuary					0	0	0
1.1.3.1 Gumti Sanctuary					0	0	0
a) Fruit Trees Planting	ha	600		24,751	0	14,850,892	24,206,955
b) Grassland Development	ha	375		65,000	0	24,375,000	39,731,250
c) Weed (IAS) Eradication	ha	330		4,936	0	1,628,804	2,654,950
d) Fire Line Making	km	40		3,096	0	123,840	201,859
e) Boundary Marking with Pillars	nos.	500		4,069	0	2,034,400	3,316,072
f) Construction/ Engineering Works					0	0	0
1) Check Dams - Earthen	nos.	12		112,258	0	1,347,096	2,195,766
2) Gully Plugging	nos.	40		15,817	0	632,680	1,031,268
3) Check Post and Guard Room	nos.	2		558,200	0	1,116,400	1,819,732
1.2 JFM Mode (by JFMC/ EDC)					0	0	0
1.2.1 Establishment of Decentralized People's Nurseries (1st Batch)					0	0	0
1.2.1.1 New JFMC/ EDC Nurseries (1st Batch)	nos.				0	0	0
a) Establishment of Nurseries (Y2)	nos.	50		39,496	0	1,974,784	3,218,897
b) Seedling Production	nos.				0	0	0
Seedling Production (1st cycle from Y3)	nos.				0	0	0
First Year Creation and Maintenance	1000 nos	3,750		14,987	0	56,202,887	91,610,706
Second Year Maintenance	1000 nos	3,750		1,133	0	4,248,068	6,924,351
Seedling Production (2nd cycle from Y4)	nos.				0	0	0
First Year Creation and Maintenance	1000 nos	3,750		15,229	0	57,109,657	93,088,741
Second Year Maintenance	1000 nos	3,750		1,151	0	4,317,182	7,037,007
Seedling Production (3rd cycle from Y5)	nos.				0	0	0
First Year Creation and Maintenance	1000 nos	3,750		15,475	0	58,031,180	94,590,824
Second Year Maintenance	1000 nos	3,750		1,170	0	4,387,421	7,151,496
1.2.1.2 New JFMC/ EDC Nurseries (2nd batch)	nos.				0	0	0
a) Establishment of Nurseries (Y3)	nos.	50		39,496	0	1,974,784	3,218,897
b) Seedling Production	nos.				0	0	0
Seedling Production (1st cycle from Y4)	nos.				0	0	0
First Year Creation and Maintenance	1000 nos	3,750		15,229	0	57,109,657	93,088,741
Second Year Maintenance	1000 nos	3,750		1,151	0	4,317,182	7,037,007

Seedling Production (2nd cycle from Y5)	nos.				0	0	0
First Year Creation and Maintenance	1000 nos	3,750		15,475	0	58,031,180	94,590,824
Second Year Maintenance	1000 nos	3,750		1,170	0	4,387,421	7,151,496
Seedling Production (3rd cycle from Y6)	nos.				0	0	0
First Year Creation and Maintenance	1000 nos	3,750		15,725	0	58,967,696	96,117,344
Second Year Maintenance	1000 nos	3,750		1,189	0	4,458,802	7,267,848
1.2.1.3 New JFMC/ EDC Nurseries (3rd batch)	nos.				0	0	0
a) Establishment of Nurseries (Y4)	nos.	50		39,496	0	1,974,784	3,218,897
b) Seedling Production	nos.				0	0	0
Seedling Production (1st cycle from Y5)	nos.				0	0	0
First Year Creation and Maintenance	1000 nos	3,750		15,475	0	58,031,180	94,590,824
Second Year Maintenance	1000 nos	3,750		1,170	0	4,387,421	7,151,496
Seedling Production (2nd cycle from Y6)	nos.				0	0	0
First Year Creation and Maintenance	1000 nos	3,750		15,725	0	58,967,696	96,117,344
Second Year Maintenance	1000 nos	3,750		1,189	0	4,458,802	7,267,848
Seedling Production (3rd cycle from Y7)	nos.				0	0	0
First Year Creation and Maintenance	1000 nos	3,750		15,979	0	59,919,448	97,668,701
Second Year Maintenance	1000 nos	3,750		1,208	0	4,531,345	7,386,093
1.2.2 Application of Plantation Models					0	0	0
1.2.2.1 Artificial Regeneration (AR) on					0	0	0
a) AR - Mixed (1,100 seedlings/ha gap plantation)	ha				0	0	0
Sign Board for Plantation site	nos.	450		5,000	0	2,250,000	3,667,500
a-1) AR mixed (1st cycle from Y3)	ha				0	0	0
First Year Creation and Maintenance	ha	750		32,148	0	24,111,363	39,301,521
Second Year Maintenance	ha	750		11,706	0	8,779,341	14,310,325
Third Year Maintenance	ha	750		7,195	0	5,396,478	8,796,259
Forth Year Maintenance	ha	750		5,265	0	3,948,679	6,436,347
Fifth Year Maintenance	ha	750		2,378	0	1,783,521	2,907,139
a-2) AR Mixed (2nd cycle from Y4)	ha				0	0	0
First Year Creation and Maintenance	ha	1,500		32,569	0	48,852,931	79,630,277
Second Year Maintenance	ha	1,500		11,896	0	17,844,353	29,086,296
Third Year Maintenance	ha	1,500		7,312	0	10,968,552	17,878,740
Forth Year Maintenance	ha	1,500		5,351	0	8,025,844	13,082,126
Fifth Year Maintenance	ha	1,500		2,417	0	3,625,076	5,908,874
a-3) AR Mixed (3rd cycle from Y5)	ha				0	0	0
First Year Creation and Maintenance	ha	750		32,996	0	24,746,694	40,337,112
Second Year Maintenance	ha	750		12,090	0	9,067,337	14,779,759
Third Year Maintenance	ha	750		7,431	0	5,573,503	9,084,810
Forth Year Maintenance	ha	750		5,438	0	4,078,211	6,647,483
Fifth Year Maintenance	ha	750		2,456	0	1,842,027	3,002,504

b) AR - Bamboo (625 seedlings/ha gap plantation)	ha				0	0	0
Sign Board for Plantation site	nos.	450		5,000	0	2,250,000	3,667,500
b-1) AR Bamboo (1st cycle from Y3)	ha				0	0	0
First Year Creation and Maintenance	ha	500		30,198	0	15,099,224	24,611,736
Second Year Maintenance	ha	500		7,835	0	3,917,663	6,385,790
Third Year Maintenance	ha	500		7,291	0	3,645,621	5,942,362
b-2) AR Bamboo (2nd cycle from Y4)	ha				0	0	0
First Year Creation and Maintenance	ha	1,000		30,454	0	30,453,856	49,639,785
Second Year Maintenance	ha	1,000		7,963	0	7,962,803	12,979,369
Third Year Maintenance	ha	1,000		7,410	0	7,409,866	12,078,082
b-3) AR Bamboo (3rd cycle from Y5)	ha				0	0	0
First Year Creation and Maintenance	ha	500		30,713	0	15,356,709	25,031,436
Second Year Maintenance	ha	500		8,092	0	4,046,177	6,595,269
Third Year Maintenance	ha	500		7,530	0	3,765,211	6,137,294
1.2.2.2 Aided Natural Regeneration (ANR) on	ha				0	0	0
a) ANR (250 seedlings/ha gap plantation)	ha				0	0	0
Sign Board for Plantation site	nos.	450		5,000	0	2,250,000	3,667,500
a-1) ANR (mix & bamboo) (1st cycle from Y3)	ha				0	0	0
First Year Creation and Maintenance	ha	5,250		14,469	0	75,962,686	123,819,179
Second Year Maintenance	ha	5,250		6,514	0	34,196,948	55,741,025
Third Year Maintenance	ha	5,250		4,317	0	22,665,207	36,944,287
a-2) ANR (mix & bamboo) (2nd cycle from Y3)	ha				0	0	0
First Year Creation and Maintenance	ha	10,500		14,688	0	154,226,302	251,388,872
Second Year Maintenance	ha	10,500		6,620	0	69,506,634	113,295,814
Third Year Maintenance	ha	10,500		4,387	0	46,067,920	75,090,709
a-3) ANR (mix & bamboo) (3rd cycle from Y3)	ha				0	0	0
First Year Creation and Maintenance	ha	5,250		14,911	0	78,282,333	127,600,203
Second Year Maintenance	ha	5,250		6,727	0	35,318,739	57,569,544
Third Year Maintenance	ha	5,250		4,459	0	23,408,712	38,156,201
1.2.2.3 Teak Plantation Management	ha				0	0	0
a) Tree Species (250 seedlings/ha gap plantation)	ha				0	0	0
Sign Board for Plantation site	nos.	450		5,000	0	2,250,000	3,667,500
a-1) Teak Plantation (1st cycle from Y3)	ha				0	0	0
First Year Creation and Maintenance	ha	3,750		14,469	0	54,259,062	88,442,271
Second Year Maintenance	ha	3,750		7,552	0	28,320,454	46,162,339
Third Year Maintenance	ha	3,750		4,317	0	16,189,433	26,388,777
a-2) Teak Plantation (2nd cycle from Y4)	ha				0	0	0
First Year Creation and Maintenance	ha	7,500		14,688	0	110,161,644	179,563,480
Second Year Maintenance	ha	7,500		7,675	0	57,562,430	93,826,761
Third Year Maintenance	ha	7,500		4,387	0	32,905,657	53,636,221

a-3) Teak Plantation (3rd cycle from Y5)	ha				0	0	0
First Year Creation and Maintenance	ha	3,750		14,911	0	55,915,952	91,143,002
Second Year Maintenance	ha	3,750		7,800	0	29,249,473	47,676,641
Third Year Maintenance	ha	3,750		4,459	0	16,720,509	27,254,430
1.2.2.4 Silvi-Pastoral Plantation on Open Forests/	ha				0	0	0
a) Model: 400 seedlings/ha gap plantation	ha				0	0	0
Sign Board for Plantation site	nos.	450		5,000	0	2,250,000	3,667,500
a-1) Silvi-Pastoral Plantation (1st cycle from Y3)	ha				0	0	0
First Year Creation and Maintenance	ha	250		19,742	0	4,935,508	8,044,879
Second Year Maintenance	ha	250		9,157	0	2,289,237	3,731,456
Third Year Maintenance	ha	250		7,195	0	1,798,826	2,932,086
Forth Year Maintenance	ha	250		4,387	0	1,096,855	1,787,874
a-2) Silvi-Pastoral Plantation (2nd cycle from Y4)	ha				0	0	0
First Year Creation and Maintenance	ha	500		20,031	0	10,015,344	16,325,011
Second Year Maintenance	ha	500		9,306	0	4,652,963	7,584,330
Third Year Maintenance	ha	500		7,312	0	3,656,184	5,959,580
Forth Year Maintenance	ha	500		4,459	0	2,229,401	3,633,924
a-3) Silvi-Pastoral Plantation (3rd cycle from Y5)	ha				0	0	0
First Year Creation and Maintenance	ha	250		20,324	0	5,081,010	8,282,046
Second Year Maintenance	ha	250		9,457	0	2,364,332	3,853,862
Third Year Maintenance	ha	250		7,431	0	1,857,834	3,028,270
Forth Year Maintenance	ha	250		4,531	0	1,132,836	1,846,523
1.2.3 Eco development					0	0	0
1.2.3.1 Identification of EDCs and Planning	EDC				0	0	0
a) Identification of EDC	ls	0		0	0	0	0
b) Micro Planning	ha	27		20,000	0	540,000	880,200
1.2.3.2 Eco development Activities	EDC				0	0	0
a) Revolving Fund to EDC for small IGAs	EDC	0		450,000	0	0	0
b) Entry point activities	EDC	27		150,000	0	4,050,000	6,601,500
					0	0	0
Total					0	2,138,981,302	3,486,539,521

Component 2. Soil and Moisture Conservation

Loan Coverage Ratio

100

item	unit	Quantity	Unit Price		Cost		Total
			Foreign	Local	Foreign	Local	
			JPY	INR	JPY	INR	JPY
					0	0	0
2.1 Construction of Check Dams					0	0	0
a) Earthen Check-dam (Motel-I)	nos.	900		112,258	0	101,032,200	164,682,486
b) Earthen Check-dam (Motel-II)	nos.	450		838,680	0	377,406,000	615,171,780
c) RCC Check-dam (Motel-III)	nos.	85		2,317,057	0	196,949,803	321,028,178
2.2 Erosion Prevention Works combined with Check					0	0	0

a) Brushwood Check-dam for Gully plugging	cu.mt.	1,269		15,817	0	20,071,773	32,716,990
b) Contour Trenches	ha	1,125		57,962	0	65,207,250	106,287,818
c) Mulching and Plantation around SMC works (included in 2.3 Assessment of Soil and Moisture Conservation)	ha	846		0	0	0	0
					0	0	0
a) Water Quality Monitoring	ls	1		17,122,700	0	17,122,700	27,910,001
Total					0	777,789,726	1,267,797,253

Component 3. Livelihood Development

Loan Coverage Ratio

100

item	unit	Quantity	Unit Price		Cost		Total
			Foreign	Local	Foreign	Local	
			JPY	INR	JPY	INR	
					0	0	0
3.1 Objectives					0	0	0
3.2 Community Organizations for Livelihood					0	0	0
3.2.3 Trainings for SHGs/JLGs (included in					0	0	0
a) Type I: Organizational Management and Accounting	ls	0		0	0	0	0
b) Type II: Skill Development/ Technical Training	ls	0		0	0	0	0
c) Type III: Marketing	ls	0		0	0	0	0
3.3 NTFP based Livelihoods					0	0	0
3.3.3 Support to NTFP based Livelihoods					0	0	0
3.3.3.1 Support to NTFP Centre of Excellence (NCE)	ls	1		165,080,000	0	165,080,000	269,080,400
3.3.3.2 Formation of NTFP Collectors Groups : Tier 3		0		0	0	0	0
3.3.3.3 Awareness Program on Sustainable Harvesting of		0		0	0	0	0
3.3.3.4 NTFP Collection/Primary Processing	ls	1		97,500,000	0	97,500,000	158,925,000
3.3.3.5 Diagnostic Studies (Department Mode)		1		6,895,000	0	6,895,000	11,238,850
3.3.3.6 Advanced Processing and Value Addition Unit					0	0	0
a) Diagnostic Study for Establishing Advance Level	nos.	0		0	0	0	0
b) Establishing Processing and Value Addition Unit	nos.	4		10,290,060	0	41,160,241	67,091,193
c) Promotion and Marketing Support	ls	1		10,200,000	0	10,200,000	16,626,000
3.4 Agro-forestry based Livelihoods					0	0	0
3.4.1 Revising Agro-Forestry Models (no cost)	ls	0		0	0	0	0
3.3.2 Plantation of Agroforestry Crops (605 tree					0	0	0
a) Plantation of Agroforestry Crops (605 tree saplings/ha					0	0	0
1) 1st batch plantation (2021)	ha	2,368		37,666	0	89,192,028	145,383,006
2) 2nd batch plantation (2022)	ha	4,144		37,973	0	157,358,980	256,495,137
3) 3rd batch plantation (2023)	ha	2,368		38,285	0	90,658,640	147,773,583
b) Follow up					0	0	0
1) Follow up support for 1st batch (2022)	ha	2,368		11,665	0	27,623,363	45,026,082
2) Follow up support for 1st batch (2023)	ha	2,368		7,808	0	18,489,498	30,137,881
3) Follow up support for 1st batch (2024)	ha	2,368		3,920	0	9,282,311	15,130,167
4) Follow up support for 2nd batches (2023)	ha	4,144		11,712	0	48,534,931	79,111,938
5) Follow up support for 2nd batches (2024)	ha	4,144		7,840	0	32,488,090	52,955,586

6) Follow up support for 2nd batches (2025)	ha	4,144		3,936	0	16,310,849	26,586,683
7) Follow up support for 3rd batches (2024)	ha	2,368		11,760	0	27,846,934	45,390,502
8) Follow up support for 3rd batches (2025)	ha	2,368		7,872	0	18,640,970	30,384,781
9) Follow up support for 3rd batches (2026)	ha	2,368		4,122	0	9,761,366	15,911,027
3.4.3 Support for marketing					0	0	0
1) 1st batch SHG consortium grant	nos.	5		500,000	0	2,500,000	4,075,000
2) 2nd batch SHG consortium grant	nos.	5		500,000	0	2,500,000	4,075,000
3) 3rd batch SHG consortium grant	nos.	5		500,000	0	2,500,000	4,075,000
3.5 Livestock and Fish Farming based Livelihoods					0	0	0
3.5.1 Support for livestock farming (included in 3.7.3)	ls	0		0	0	0	0
3.5.2 Support for fish farming (included in 3.7.3)	ls	0		0	0	0	0
3.5.3 Support for marketing in livestock and fish farming	ls	0		0	0	0	0
3.5.4 Support for training of para vet assistants (included in 3.7.3)	ls	0		0	0	0	0
3.5.5 Organic Farming based Livelihoods (included in 3.7.3)					0	0	0
a) Support for setting-up model organic and conservation farms	ls	0		0	0	0	0
3.5.6 Support for organic production and marketing	ls	0		0	0	0	0
3.6 Ecotourism development					0	0	0
3.6.1 Policy, strategic, institutional framework for					0	0	0
a) Review and Redrafting of Tripura Ecotourism Policy					0	0	0
1) Constitutive committee formation & expert	ls	1		1,350,000	0	1,350,000	2,200,500
2) Public hearing and draft policy preparation	ls	1		263,000	0	263,000	428,690
c) Establishment of Ecotourism Development					0	0	0
1) Feasibility study	ls	1		5,000,000	0	5,000,000	8,150,000
2) Preparation of an Organizational Manual for	ls	0		0	0	0	0
3) Ecotourism development fund	ls	1		12,000,000	0	12,000,000	19,560,000
3.6.2 Promotion & Marketing of Ecotourism					0	0	0
a) Design and development of an ecotourism website	ls	1		1,500,000	0	1,500,000	2,445,000
b) Publication and promotional materials	ls	1		600,000	0	600,000	978,000
c) Assistance to participate travel trade fairs	person	12		30,000	0	360,000	586,800
3.6.3 Upgrading of Eco Parks					0	0	0
a) Construction / Engineering Works					0	0	0
1) Class room-cum-Activity Centre	nos.	3		1,965,600	0	5,896,800	9,611,784
2) Administrative Office Building	nos.	3		982,800	0	2,948,400	4,805,892
3) Interpretation Centre/ Mini Museum	nos.	3		235,872	0	707,616	1,153,414
4) Dining Space	nos.	3		705,600	0	2,116,800	3,450,384
5) Kitchen	nos.	3		491,400	0	1,474,200	2,402,946
6) Toilet Block	nos.	3		409,920	0	1,229,760	2,004,509
7) Camping Site Development	nos.	3		280,000	0	840,000	1,369,200
8) Parking Space	nos.	3		560,000	0	1,680,000	2,738,400
9) Exhibits (Indoor and Outdoor) Installation	nos.	3		580,000	0	1,740,000	2,836,200

b) Development of Programmes & Activity	ls	1		530,000	0	530,000	863,900
c) Staffing and Training	ls	1		1,680,000	0	1,680,000	2,738,400
3.6.4 Support to existing ecotourism destinations (no		0		0	0	0	0
3.6.5 Development of New Ecotourism Destinations					0	0	0
a) Infrastructure development	ls	3		5,051,200	0	15,153,600	24,700,368
b) Non-infrastructure development	ls	3		1,660,000	0	4,980,000	8,117,400
3.7 Revolving fund to JFMC/EDC for small IGA					0	0	0
3.7.1 Eligibility for Availing Microfinance/Loan by SHG		0		0	0	0	0
3.7.2 Loan distribution to SHG and among Members		0		0	0	0	0
3.7.3 Revolving Fund					0	0	0
a) Batch 1	SHG	360		100,000	0	36,000,000	58,680,000
b) Batch 2	SHG	672		100,000	0	67,200,000	109,536,000
c) Batch 3	SHG	318		100,000	0	31,800,000	51,834,000
3.7.8 Grading and Rating of JFMCs/SHGs for IGA					0	0	0
a) Grading and Rating (no cost)	ls	0		0	0	0	0
					0	0	0
Total					0	1,071,573,375	1,746,664,602

Component 4. Institutional Strengthening

Loan Coverage Ratio

100

item	unit	Quantity	Unit Price		Cost		Total
			Foreign	Local	Foreign	Local	
			JPY	INR	JPY	INR	
					0	0	0
I. Institutional Strengthening					0	0	0
4.1 Department Mode					0	0	0
4.1.1 Infrastructure and Mobility Enhancement					0	0	0
4.1.1.1 Building Construction					0	0	0
a) Transit Accommodation for Forest Officers in Agartala	nos.	1		31,862,880	0	31,862,880	51,936,494
b) DFO Offices	nos.	4		2,967,083	0	11,868,332	19,345,381
c) DFO Quarters - double storied	nos.	0		6,445,248	0	0	0
d) SDFO Offices	nos.	7		2,233,285	0	15,632,998	25,481,787
e) SDFO Quarters	nos.	0		2,603,944	0	0	0
f) RMU Offices	nos.	7		841,812	0	5,892,686	9,605,078
g) RFO Quarters	nos.	0		1,818,421	0	0	0
h) Forest Beat Office with Hall	nos.	56		2,929,490	0	164,051,426	267,403,824
i) Forest Guard Barracks	nos.	6		1,785,988	0	10,715,930	17,466,966
4.1.1.2 Vehicle Procurement					0	0	0
a) 4 Wheelers/ 4WD	nos.	2		1,000,000	0	2,000,000	3,260,000
b) 4 Wheelers/ 2WD	nos.	15		800,000	0	12,000,000	19,560,000
c) Motorbikes	nos.	80		90,000	0	7,200,000	11,736,000
4.1.2 Enhancement of GIS/ MIS facilities					0	0	0
4.1.2.1 Support for strengthening GIS/ MIS					0	0	0

a) Equipment	Is	1		49,351,074	0	49,351,074	80,442,251
b) Satellite Imagery	Is	1		5,530,000	0	5,530,000	9,013,900
c) Human Resource (included in 4.3.1.1)	years	0		0	0	0	0
4.1.4 Gender Mainstreaming					0	0	0
a) Impact Study on Gender	Is	1		1,157,600	0	1,157,600	1,886,888
4.1.5 Enhancement of Environment and Social					0	0	0
c) Institutional Framework for ESMSE/STFDPF	Is	1		2,194,282	0	2,194,282	3,576,679
f) Capacity Development for ESMSE/STFDPF		0		0	0	0	0
g) Biodiversity Assessment	Is	1		11,428,377	0	11,428,377	18,628,255
4.1.6 Capacity Development of Forest Department					0	0	0
4.1.6.1 Trainings					0	0	0
a) Training Plan Development - National (no cost)		0		0	0	0	0
b) Training Plan Development - Overseas (no cost)		0		0	0	0	0
c) Training: Skill Development, Managerial &					0	0	0
i) PMU/ DMU/ SDMU	Is	1		6,428,855	0	6,428,855	10,479,034
ii) RMU	Is	1		21,195,720	0	21,195,720	34,549,024
d) Refresher Trainings					0	0	0
i) PMU/ DMU/ SDMU	Is	1		1,749,340	0	1,749,340	2,851,424
ii) RMU	Is	1		4,137,800	0	4,137,800	6,744,614
4.1.6.2 Exposure Visits					0	0	0
a) National/ Outside State					0	0	0
i) PMU/ DMU/ SDMU	Is	1		4,618,800	0	4,618,800	7,528,644
ii) RMU	Is	1		14,440,640	0	14,440,640	23,538,243
b) Overseas	Is	1		37,530,000	0	37,530,000	61,173,900
4.1.7 Forest Research					0	0	0
a) Research on vegetative propagation technique of	Is	0		200,000	0	0	0
b) Research on vegetative propagation technique of Cane	Is	0		200,000	0	0	0
c) Research on productivity of high value species	Is	3		200,000	0	600,000	978,000
4.2 JFM Mode					0	0	0
4.2.1 Infrastructure and Mobility Enhancement					0	0	0
4.2.1.1 Building Construction					0	0	0
a) Multi Utility Centre					0	0	0
i) Batch 1	JFMC/ EDC	120		309,398	0	37,127,805	60,518,322
ii) Batch 2	JFMC/ EDC	224		309,398	0	69,305,236	112,967,534
iii) Batch 3	JFMC/ EDC	106		309,398	0	32,796,228	53,457,851
4.2.2 Capacity Development of Community Institutions					0	0	0
4.2.2.1 Trainings					0	0	0
a) Training: Skill Development, Managerial &					0	0	0
i) JFMC/ EDC Members	Is	1		34,646,750	0	34,646,750	56,474,203
ii) SHG Members	Is	1		50,155,150	0	50,155,150	81,752,895

b) Refresher Trainings					0	0	0
i) JFMC/ EDC Members	ls	1		5,504,500	0	5,504,500	8,972,335
ii) SHG Members	ls	1		14,905,500	0	14,905,500	24,295,965
4.2.2.2 Exposure Visits					0	0	0
a) National/ Outside State	ls	1		10,168,500	0	10,168,500	16,574,655
b) Within State - Cross learning	ls	1		1,630,500	0	1,630,500	2,657,715
II. Project Management					0	0	0
4.3 Department Mode					0	0	0
4.3.1 Preparatory Activity for Project Implementation					0	0	0
4.3.1.1 Institutional Set-up and Procurement					0	0	0
a) Establishment PMU, DMU and RMU (no cost)	ls	0		0	0	0	0
b) Deployment/ Hiring of Project Staff					0	0	0
i) PMU	ls	1		148,656,000	0	148,656,000	242,309,280
ii) Field Office	ls	1		714,684,000	0	714,684,000	1,164,934,920
c) Procurement of PMC (included in C.5)	ls	0		0	0	0	0
4.3.1.2 Map preparation					0	0	0
a) Hiring contractor for mapping	ls	1		14,940,000	0	14,940,000	24,352,200
4.2.1.3 Batch-wise Approach					0	0	0
a) GB meeting (1st meeting) (included in 4.3.2.1)		0		0	0	0	0
4.3.1.4 Preparation of Beat Forest Basic Plan (BFBP)					0	0	0
a) Year 1	Beat	27		39,000	0	1,053,000	1,716,390
b) Year 2	Beat	99		18,000	0	1,782,000	2,904,660
4.3.1.5 Baseline Surveys					0	0	0
a) Baseline Surveys (included in 4.3.2.2)		0		0	0	0	0
4.3.1.6 Identification of RoFR and JFMC lands					0	0	0
a) RoFR area	ha	0		0	0	0	0
b) JFM area	JFMC/ EDC	450		14,070	0	6,331,335	10,320,075
4.3.1.7 Preparatory Activity for Community Mobilization					0	0	0
a) Modification/Development of		0		0	0	0	0
b) Formation of DMU, SDMU and RMU		0		0	0	0	0
c) Recruitment of COs, LCs and FFs		0		0	0	0	0
4.3.1.8 Review and Revision of Project Manual					0	0	0
a) Operation Manual	ls	1		220,000	0	220,000	358,600
b) Technical Manuals/ Handbooks	ls	1		5,000,000	0	5,000,000	8,150,000
c) Training/ Orientation Material	ls	1		127,500	0	127,500	207,825
4.3.1.9 Orientation of Project Staff					0	0	0
a) PMU/ DMU	ls	1		9,240	0	9,240	15,061
b) SDMU/RMU	ls	1		282,860	0	282,860	461,062
4.3.2 Monitoring & Evaluation					0	0	0
4.3.2.1 Monitoring					0	0	0

a) Annual Planning & Review Workshops					0	0	0
i) PMU	nos.	1		1,915,000	0	1,915,000	3,121,450
ii) DMU	nos.	1		182,000	0	182,000	296,660
b) Concurrent Monitoring & Review					0	0	0
i) HPSC - Twice a year	nos.	20		1,200	0	24,000	39,120
ii) GB - Quarterly	nos.	40		900	0	36,000	58,680
iii) EB - Monthly	nos.	120		600	0	72,000	117,360
iv) PMU - Monthly	nos.	120		1,200	0	144,000	234,720
v) DMU - Monthly	nos.	120		16,800	0	2,016,000	3,286,080
c) Computerized Accounting System					0	0	0
i) PMU/RMU	ls	1		6,456,150	0	6,456,150	10,523,525
4.3.2.2 Impact Assessment & Studies					0	0	0
a) Socio-Economic Surveys					0	0	0
i) Baseline	times	1		4,840,000	0	4,840,000	7,889,200
ii) Mid-Term/ End-Term	times	2		3,150,000	0	6,300,000	10,269,000
b) Bio-physical Surveys					0	0	0
i) Forest composition and biodiversity	ls	1		12,600,000	0	12,600,000	20,538,000
ii) Forest carbon stock study	ls	1		8,100,000	0	8,100,000	13,203,000
iii) Awareness on sustainable forest/water use	ls	1		1,456,000	0	1,456,000	2,373,280
c) Impact Assessment	ls	1		1,151,000	0	1,151,000	1,876,130
d) Thematic Short Studies (need based)	nos.	0		0	0	0	0
4.3.2.3 Annual Statutory Financial Audits					0	0	0
a) Annual Statutory Financial Audits	ls	1		930,000	0	930,000	1,515,900
4.3.2.4 Public Relations and Communication					0	0	0
a) Newsletters	years	9		60,000	0	540,000	880,200
b) Brochures and leaflets	ls	1		500,000	0	500,000	815,000
c) Annual Report	years	9		25,000	0	225,000	366,750
d) Website Development	ls.	1		900,000	0	900,000	1,467,000
4.3.3 Phase-Out Activity - Project					0	0	0
a) Preparation of Sustainability Plan	ls.	1		800,000	0	800,000	1,304,000
b) Transfer of Assets and Resources	ls.	1		300,000	0	300,000	489,000
4.4 JFM Mode					0	0	0
4.4.1 Preparatory Activity for Community Mobilization					0	0	0
4.4.1.1 Constitution/ Reconstitution of JFMC/					0	0	0
a) Batch 1	JFMC/ EDC	120		12,000	0	1,440,000	2,347,200
b) Batch 2	JFMC/ EDC	224		12,000	0	2,688,000	4,381,440
c) Batch 3	JFMC/ EDC	106		12,000	0	1,272,000	2,073,360
4.4.1.3 Micro Planning					0	0	0
a) Baseline Survey (included in 4.3.2.2)	JFMC/ EDC	0		0	0	0	0
d) Preparation of Micro plan in JFM areas					0	0	0

i) Batch 1	JFMC/ EDC	120		20,000	0	2,400,000	3,912,000
ii) Batch 2	JFMC/ EDC	224		20,000	0	4,480,000	7,302,400
iii) Batch 3	JFMC/ EDC	106		20,000	0	2,120,000	3,455,600
4.4.2 Operationalizing M&E System					0	0	0
a) Annual Planning & Review Workshops					0	0	0
i) Batch 1	JFMC/ EDC	120		40,000	0	4,800,000	7,824,000
ii) Batch 2	JFMC/ EDC	224		40,000	0	8,960,000	14,604,800
iii) Batch 3	JFMC/ EDC	106		40,000	0	4,240,000	6,911,200
b) Annual Statutory Financial Audits					0	0	0
i) Batch 1	JFMC/ EDC	120		12,000	0	1,440,000	2,347,200
ii) Batch 2	JFMC/ EDC	224		12,000	0	2,688,000	4,381,440
iii) Batch 3	JFMC/ EDC	106		12,000	0	1,272,000	2,073,360
c) Annual Social Audits					0	0	0
i) Batch 1	JFMC/ EDC	120		20,000	0	2,400,000	3,912,000
ii) Batch 2	JFMC/ EDC	224		20,000	0	4,480,000	7,302,400
iii) Batch 3	JFMC/ EDC	106		20,000	0	2,120,000	3,455,600
4.4.3 Phase-Out Activity - JFM					0	0	0
a) Preparation of Sustainability Plan for CBOs (No cost)				0	0	0	0
i) Sustainability Fund for CBOs	JFMC/ EDC	450		50,000	0	22,500,000	36,675,000
b) Transfer of Assets and Resources (No cost)	ls.	0		0	0	0	0
c) Revisiting and Revising Micro Plans (No cost)	ls.	0		0	0	0	0
					0	0	0
Total					0	1,689,699,992	2,754,210,987