

## PROPOSED APO FY 2019-20

No. of divisions		18					
No. of milli-watershed		122					
No. of micro-watershed		735		WageRate			
S. N.	Submission/Intervention	Category	Type	Cost Norm (Rs./ha)	2019-20		
					Phy. (Ha)	Fin. (Lakh)	
A. Cost norms for Sub Missions and Intervention							
1	Sub Mission 1: Enhancing quality of forest cover and improving ecosystem services (4.9 mha)	a) Moderately dense forest cover, but showing degradation		<b>39,600</b>			
			a) Advance Work	15,840	4,818	839	
			b) Creation	13,860	4,950	755	
			c) Maintenance I Year	4,752	0.00	0.00	
			II Year	3,168	0.00	0.00	
			III Year	1,980	0.00	0.00	
			<b>Total</b>		<b>9,767.04</b>	<b>1,594.01</b>	
			b) Eco-restoration of degraded open forests	Type A -with plenty of root stock	<b>42,240</b>	-	-
				a) Advance Work	16,896	2,015	375
				b) Creation	14,784	2,082	339
		c) Maintenance I Year		5,069	0.00	0.00	
		II Year		3,379	0.00	0.00	
		III Year		2,112	0.00	0.00	
		<b>Total</b>			<b>4,096.71</b>	<b>713.04</b>	
		Type B- with limited		<b>79,200</b>	-	-	
		a) Advance Work		31,680	658	229	
		b) Creation		27,720	684	209	
		c) Maintenance I Year	9,504	0.00	0.00		
		II Year	6,336	0.00	0.00		
		III Year	3,960	0.00	0.00		
		<b>Total</b>		<b>1,342.07</b>	<b>437.88</b>		
		Type C- of largely open areas with sparse undergrowth	<b>132,000</b>	-	-		
		a) Advance Work	52,800	599	348		
		b) Creation	46,200	617	314		
		c) Maintenance I Year	15,840	0.00	0.00		
		II Year	10,560	0.00	0.00		
		III Year	6,600	0.00	0.00		
<b>Total</b>		<b>1,215.51</b>	<b>661.18</b>				
c) Restoration of grasslands		<b>92,400</b>	-	-			
	a) Advance Work	36,960	857	348			
	b) Creation	32,340	865	308			
	c) Maintenance I Year	11,088	0.00	0.00			
	II Year	7,392	0.00	0.00			
	III Year	4,620	0.00	0.00			
<b>Total</b>		<b>1,721.44</b>	<b>655.92</b>				
2	Sub Mission 2: Ecosystem restoration and increase in forest cover (1.8 mha)	f) Restoration of abandoned mining area		<b>264,000</b>	-	-	
			a) Advance Work	105,600	21	24	
			b) Creation	92,400	24	24	
			c) Maintenance I Year	31,680	0.00	0.00	
			II Year	21,120	0.00	0.00	
			III Year	13,200	0.00	0.00	
<b>Total</b>		<b>44.63</b>	<b>48.41</b>				

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S. N.	Submission/Intervention	Category	Type	Cost Norm (Rs./ha)	2019-20	
					Phy. (Ha)	Fin. (Lakh)
<b>A. Cost norms for Sub Missions and Intervention</b>						
3	Sub Mission 3: Enhancing tree cover in Urban & Peri-urban areas (including	a) Plantation in Urban & Peri-urban areas		<b>264,000</b>	-	-
		a) Advance Work		105,600	14	16
		b) Creation		92,400	17	17
		c) Maintenance I Year		31,680	0.00	0.00
		II Year		21,120	0.00	0.00
		III Year		13,200	0.00	0.00
		<b>Total</b>			<b>30.39</b>	<b>32.88</b>
4	Sub Mission 4: Agro-Forestry and Social Forestry (increasing biomass & creating carbon sink): 3 mha	a) Farmer's land including current fallows	Farmer's land	<b>52,800</b>	-	-
		a) Advance Work		21,120	2,001	465
		b) Creation		18,480	2,075	422
		c) Maintenance I Year		6,336	0.00	0.00
		II Year		4,224	0.00	0.00
		III Year		2,640	0.00	0.00
		<b>Total</b>			<b>4,076.35</b>	<b>886.76</b>
		b) Shelterbelt plantations		<b>211,200</b>	-	-
		a) Advance Work		84,480	11	11
		b) Creation		73,920	15	12
		c) Maintenance I Year		25,344	0.00	0.00
		II Year		16,896	0.00	0.00
		III Year		10,560	0.00	0.00
		<b>Total</b>			<b>25.87</b>	<b>22.35</b>
		c) Highways/Rural roads/Canals/Tank Bunds		<b>184,800</b>	-	-
		a) Advance Work		73,920	439	357
		b) Creation		64,680	455	324
		c) Maintenance I Year		22,176	0.00	0.00
		II Year		14,784	0.00	0.00
		III Year		9,240	0.00	0.00
		<b>Total</b>			<b>894.51</b>	<b>681.07</b>
5	Sub Mission 5: Restoration of Wetlands: 0.1 mha			<b>158,400</b>	-	-
		a) Advance Work		63,360	12	8
		b) Creation		55,440	16	9
		c) Maintenance I Year		19,008	0.00	0.00
		II Year		12,672	0.00	0.00
		III Year		7,920	0.00	0.00
		<b>Total</b>			<b>27.08</b>	<b>17.52</b>
6	Promoting alternative fuel energy	Biogas, solar devices, LPG, Biomass-based systems, improved stoves	Per House Hold	3,300	2,750	91
<b>Total (A)</b>					<b>23,241.59</b>	<b>5,841.78</b>
<b>B. For Support Activities</b>						
Activities Cost						
1	Research (2% of A)					117
2	Publicity/Media/outreach activities (1% of A)					58
3	Monitoring and Evaluation (1% of A)					58
4	Livelihood improvement activities, (17% of A)					993
5	Strengthening local-level institutions (5 % A)					292
6	Strengthening FDs (5% A)					292
7	Mission Organisation, operation and maintenance, contingencies and overheads (4% A)					234
<b>Total (B)</b>						<b>2,044.62</b>
<b>Grand Total (A+B)</b>						<b>7,886.40</b>



