

Manual 11
The budget allocation to each agency
[Section4(1)(b)(xi)]

ITEM	Budget for 2011-12 (Rs in Million)
Eligible PORTION	
Preparatory Work	26.82
Strengthening of Executing Body	15.04
Capacity Building of VSSs	24.49
Community/Tribal Development	93.10
Biodiversity Conservation	46.74
Forest Management under JFM Mode	362.21
Forest Management under Non-JFM Mode	118.29
Farm Forestry Development	2.07
Infrastructure Development	15.21
Forest Research	4.97
Publicity and Communication	0.56
Monitoring and Evaluation	11.15
Phase-out and Phase-in Activities	0.00
	720.66
Price escalation	0.00
Physical contingency	12.10
Total (Excluding consultancy)	732.76
Consulting services	28.00
Base cost	28.00
Price escalation	0.00
Physical contingency	0.00
Total JBIC Loan	760.76
NON ELIGIBLE PORTION	
Administration cost	198.38
VAT	1.00
Service Tax	17.85
Govt Share	217.23
Interest during construction	25.85
Grand Total	1003.84