

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

ITEM	Budget for 2012-13 (Rs in Million)
Eligible PORTION	
Preparatory Work	13.21
Strengthening of Executing Body	42.14
Capacity Building of VSSs	51.88
Community/Tribal Development	297.23
Biodiversity Conservation	51.48
Forest Management under JFM Mode	411.93
Forest Management under Non-JFM Mode	107.35
Farm Forestry Development	7.00
Infrastructure Development	33.33
Forest Research	4.97
Publicity and Communication	1.67
Monitoring and Evaluation	51.54
Price escalation + Physical contingency	1.00
Total (Excluding consultancy)	1074.73
Consulting services	47.50
Total JBIC Loan	1122.23
NON ELIGIBLE PORTION	
Administration cost	203.90
VAT	1.00
Service Tax	12.67
Interest during construction	29.63
Grand Total	1369.43