

**F. No. 4-14/2019-WL**  
**Government of India**  
**Ministry of Environment, Forest and Climate Change**  
**(Wildlife Division)**

**Indira Paryavaran Bhavan,**  
**Ali Ganj, Jor Bagh Road,**  
**New Delhi – 110 003**  
**Dated: 17.12.2019**

To,  
The Pay and Accounts Officer,  
Ministry of Environment, Forest and Climate Change,  
New Delhi – 110 003.

**Sub: Release of Grants-in-Aid for the financial year 2019-20 as the first instalment to the State Government of Himachal Pradesh for the implementation of Externally Aided Project of GOI-UNDP-GEF “Securing livelihoods, conservation, sustainable use and restoration of high range Himalayan ecosystems (SECURE Himalaya) in Himachal Pradesh- reg.**

Sir,

I am directed to convey the sanction of the President of India to release the payment of Rs. 70,00,000/- (Rupees Seventy Lakh only) as 1<sup>st</sup> instalment of the Grants-in-Aid (General) for the financial year 2019-20 to State Government of Himachal Pradesh for the implementation of Externally Aided GOI-UNDP-GEF Project: “Securing livelihoods, conservation, sustainable use and restoration of high range Himalayan ecosystems (SECURE Himalaya) in Himachal Pradesh. The amount will be spent for the implementation of the project for the items of works, mentioned in **ANNEXURE-I**.

2. The funds, being released as mentioned above are provisional and subject to audit by CAG empanelled Chartered Accountant/Firm. Further, the funds would also be subject to adjustments as per the terms and conditions levied at the time of approval of financial assistance for the scheme.
3. The State Government of Himachal Pradesh should ensure that:
  - i. All procurement/consultancies are awarded as per GFR 2017; GFR is followed by implementing agency along with the economic instructions issued by the Government of India from time to time.
  - ii. The expenditure should be incurred during the financial year 2019-20 on the sanctioned items of work as enumerated in **ANNEXURE I** and no deviation is made without the prior approval of this Ministry. In case there is any unspent balance at the end of financial year 2019-20, the same may either be re-validated for the next financial year with the due approval of this Ministry or it should be adjusted in the Grants-in-Aid (General) release of the next financial year.
  - iii. The expenditure incurred remains identifiable and quarterly reimbursement claims are forwarded to this Ministry.
  - iv. The expenditure to be incurred conforms to the extant norms/regulations of the Government of India and also to the procurement procedure/guidelines of the UNDP. Otherwise, it will not be reimbursable and remain outstanding against the State Government of Himachal Pradesh.
  - v. Duly audited utilization certificates as per the format [General Financial Rule-239 form (12C)] along with physical/financial progress reports are furnished to the Ministry for the release of next installment. Statement of Expenditure, satellite photographs and latitude

- longitude coordinates before and after completion of work to be obtained and uploaded on the website of the implementing agency as well as of the Ministry for public access.
- vi. The interest accrued on the amount of Grants-in-Aid (General) is to be accounted as per the provisions in General Financial Rules, 2017.
  - vii. The State Government of Himachal Pradesh will provide quarterly physical and financial progress reports to this Ministry.
  - viii. There should not be any overlapping of activities/duplication of work under the project with the activities of ongoing scheme of Central/State Government.
  - ix. All payments are made by bank transfer through DBT particularly of labourers and no cash payment is to be made.
  - x. Evidence of deposit of TDS, in case of contract payment and leviable goods, are obtained along with the UC and compliance of DBT scheme has to be ensured in all payments.
  - xi. In case of employment through contract, copy of PF & ESI contributions of employees shall be obtained, wherever applicable.
  - xii. If the implementing agency does not use the fund for the purpose for which it was given, and it has neither been revalidated for next financial year or adjusted in the Grants-in-Aid (General) of next financial year by this Ministry, in that case, the Implementing Agency has to refund the same with interest.
  - xiii. The Fixed Assets created out of this grant shall not be disposed off without approval of this Ministry.
  - xiv. The members of scheduled caste/tribe communities are involved in all the "Securing livelihoods, conservation, sustainable use and restoration of high range Himalayan ecosystems (SECURE Himalaya) project activities and gender equality is maintained.
4. The sanction shall be subject to the provisions contained in the Wildlife Protection Act, 1972, Wetland (Conservation & Management) Rules, 2017, Forest Conservation Act 1980, Environment (Protection) Act, 1986, Biological Diversity Act, 2002 along with the amendments from time to time and rules framed thereunder.
5. The funds are subject to terms and conditions contained in the signed Project Document between the Ministry of Environment, Forest and Climate Change, New Delhi – 110003; UNDP India and accepted by the Government of Himachal Pradesh.
6. In accordance with the revised procedure the Reserve Bank of India may please be advised to pass on the credit to the Central Accounts Section, Nagpur for transferring the funds to the accounts of Government of Himachal Pradesh and to debit the amount to the Account of Ministry of Environment, Forests and Climate Change, Govt. of India, New Delhi.
7. The expenditure involved is debited to the Major Head '3601' Grants-In-aid to States Governments (Major Head) 3601.06-Centrally Sponsored Schemes (Sub Major Head), 3601.06.102-Externally Aided Projects – Grants for Centrally Sponsored Scheme (Minor Head), 3601.06.102.31- Integrated Development of Wildlife Habitats (Sub Head), 3601.06.102.31.01-Development of Wildlife Habitats (Detailed Head), 3601.06.102.31.01.31 - Grants-in-Aid-General under Demand No. 25 of the Ministry of Environment, Forest and Climate Change for the year 2019-20.
8. The expenditure including the present release in the project including UNDP Country Office Support Services has to be restricted within the budget of Rs 500.00 lakh allocated to Externally Aided Project 2019-20 for SECURE Himalaya Project and India High Range Landscape Project.
9. This issues with the concurrence of the Integrated Finance Division of this Ministry vide their Dy. No. 122129/AS&FA(PG) dated 04.11.2019.

10. This sanction has been noted at Sl. No. 1 in the register of Grants-in-Aid for the GOI-UNDP-GEF "Securing livelihoods, conservation, sustainable use and restoration of high range Himalayan ecosystems (SECURE Himalaya) project for the financial year 2019-20.

Yours faithfully,

  
**(Dr. R. Gopinath)**  
**Joint Director (WL)**

Copy to:

1. Principal Secretary (Finance Department), Government of Himachal Pradesh, Himachal Pradesh Secretariat, Shimla, Himachal Pradesh.
2. Principal Secretary (Forests), Government of Himachal Pradesh, Himachal Pradesh Secretariat, Shimla, Himachal Pradesh.
3. PCCF (WL), Government of Himachal Pradesh, Shimla.
4. Nodal Officer (SECURE Himalayas, Himachal Pradesh) and the Chief Conservator of Forests (CCF), Shimla, Himachal Pradesh.
5. The Accountant General, Government of Himachal Pradesh.
6. The Principal Director of Audit, Scientific Department, AGCR Building, I.P. Estate, New Delhi-110002.
7. The Plan Finance Division, Ministry of Finance, North Block, New Delhi-110001.
8. The Adviser (Environment, Forests and Climate Change), Planning Commission, Yojana Bhawan, New Delhi- 110001.
9. IFD, MoEF&CC, New Delhi-110003.
10. The Resident Representative, UNDP India, Lodhi Estate 55, New Delhi-110001.
11. Guard File.

  
**(Dr. R. Gopinath)**  
**Joint Director (WL)**

EXPECTED OUTPUTS	PLANNED ACTIVITIES	PLANNED BUDGET Amount in Rs. (Lakh)		
		Through Country Support Services from UNDP	Through Grant-in-Aid General from MoEF&CC	Total Amount
<b>Outcome 1: Improved management of high range Himalayan landscapes for conservation of snow leopard and other endangered species and their habitats and sustaining ecosystem services</b>				
<b>Output 1.1: Landscape level management strategies that integrate biodiversity, ecosystem services, climate mitigation, sustainable community resource use and socio-economic considerations in a gender responsive manner are developed discussed with stakeholders and supported</b>	1.1.1 Constitution of Landscape level Committees in Lahaul and Pangi Landscapes with representation of Line departments and PRI members of selected villages (Periodic meetings, Honorarium provisions for non-official members etc.)	-	2,00,000.00	2,00,000.00
	1.1.2. Prepare Participatory Integrated Landscape Level Management Strategy and Plans by defining extent of Landscape in SECURE Himalaya Project Landscapes	29,97,500.00	-	29,97,500.00
	1.1.3. Review/validation of METT Scores of Protected Area i.e. Secihu Tuan Nalla Wildlife Sanctuary	-	2,00,000.00	2,00,000.00
	1.1.4 Supporting selective interventions for improvement of METT Score of Seichu Tuan Nalla Wildlife Sanctuary	-	4,00,000.00	4,00,000.00
	1.1.5 Assessment of the feral dog's population and their impacts on native wildlife, livestock's and humans and to design a strategy for their effective control and management in Lahaul Pangi Landscape	-	8,00,000.00	8,00,000.00

EXPECTED OUTPUTS	PLANNED ACTIVITIES	PLANNED BUDGET Amount in Rs. (Lakh)		
		Through Country Support Services from UNDP	Through Grant-in-Aid General from MoEF&CC	Total Amount
	1.1.6 Assessment of economic valuation of Biodiversity and Ecosystem services (BDES) and making a business/economic case for integration of BDES into relevant sectoral planning, programming and decision making, for sustainable socio-economic and environmental development, in SECURE Himalaya project landscapes in selected districts of H.P	12,00,000.00 (40% of the tentative estimated cost)	-	12,00,000.00
	<b>(2) Total of Output 1.1</b>	<b>41,97,500.00</b>	<b>16,00,000.00</b>	<b>57,97,500.00</b>
<b>Output 1.2: Site specific participatory management plans for Protected Areas, and other Key Biodiversity Areas, including High Conservation Value Forests, Biodiversity Heritage Sites and biological corridors, and sustainable natural resource use areas designed and tested under community governance, management and enforcement regimes.</b>	1.2.1. Preparation of Land Use Maps, Vegetation Cover; and Biodiversity Status Report in SECURE Himalaya Project Landscapes	12,31,875.00	-	12,31,875.00
	1.2.2. Identify, assessing, delineating and mapping forests/ areas with High Conservation Values (HCVs) and developing management recommendations/plans for them in SECURE Himalaya Project Landscapes	7,41,405.00	-	7,41,405.00
	1.2.3. Updating/ Developing the State Biodiversity Strategy and Actions Plans and Resource Mobilization Strategies for implementing the SBSAPs	28,46,250.00	-	28,46,250.00
	1.2.4 Beautification/Structural upgradation of natural water springs along the national highways as tourist attraction points to reduce use of canned mineral water i.e. structural upgradation of spring through small civil work for potable water, water quality testing, sensitisation boards for tourist...(2 pilots)	-	3,00,000.00	3,00,000.00

EXPECTED OUTPUTS	PLANNED ACTIVITIES	PLANNED BUDGET Amount in Rs. (Lakh)		
		Through Country Support Services from UNDP	Through Grant-in-Aid General from MoEF&CC	Total Amount
	1.2.5 Support to the Special Area Development Authority (SADA), Keylong and District Administration, Lahaul for having improved system of Solid Waste Management and enhanced capacities and public awareness for the same.	-	5,00,000.00	5,00,000.00
	1.2.6. State Biodiversity Board project on "Sustainable Livelihood Generation for Conservation of Biological Diversity through Participatory Involvement of Local Communities in Pangti and Lahaul regions of Himachal Pradesh" (3 year Project) - Formation/ Strengthening of the BMCs -Preparation of PBRs -Identification and Notification of BHSs -GI Registration -Biocultural Community Protocols (BCPs) -Contract Farming of RET MAPs	-	15,00,000.00	15,00,000.00
	1.2.7. Developing a model conservation planning framework for high altitude wetlands-case studies in SECURE Himalaya project landscapes	23,49,750.00	-	23,49,750.00
	<b>(2) Total of Output 1.2</b>	<b>71,69,280.00</b>	<b>23,00,000.00</b>	<b>94,69,280.00</b>
<b>Output 1.3 Alpine meadows and sub-alpine forest restoration plans are developed and introduced to local</b>	1.3.1. "Identification, demonstration and implementation of climate smart and energy efficient solutions to reduce stress on natural ecosystems in select project landscapes of SECURE HIMALAYA project	12,00,000.00 (40% of the tentative estimated cost)	-	12,00,000.00

EXPECTED OUTPUTS	PLANNED ACTIVITIES	PLANNED BUDGET Amount in Rs. (Lakh)		
		Through Country Support Services from UNDP	Through Grant-in-Aid General from MoEF&CC	Total Amount
communities to improve biological connectivity and habitat productivity	1.3.2. Assessment of extent and intensity of habitat degradation, to identify the drivers of degradation and develop a mitigation plan in alpine and sub-alpine areas in SECURE Himalaya Project landscapes	6,57,140.00	-	6,57,140.00
	1.3.3. Establishment of Community Fodder Bank pilot through site development of wasteland/degraded land by plantation of fodder species i.e. Willow, Sea buckthorn, popular, palatable grass species etc and developing community governance mechanism for the same.	-	10,00,000.00	10,00,000.00
	1.3.4. Eco-friendly energy solutions in Lahaul-Pangi Landscape in selected villages to reduce direct pressure on natural resources i.e. Solar based/design upgradation/fuel alternatives.	-	2,00,000.00	2,00,000.00
	1.3.5. Immunization of migratory flocks of livestock and dogs in and around the Lahaul-Pangi landscape.	-	2,00,000.00	2,00,000.00
	1.3.6. Training programme on Nursery Practice & Management for forest staff - 1 trainings	-	1,00,000.00	1,00,000.00
	1.3.7. Strengthening/ Development of nurseries on MAP's/Herbs/Important Flower Species through technological intervention with the purpose of providing planting material to the interested farmers for cultivation.	-	5,00,000.00	5,00,000.00
	<b>(3) Total of Output 1.3</b>	<b>18,57,140.00</b>	<b>20,00,000.00</b>	<b>38,57,140.00</b>
			<b>0</b>	

EXPECTED OUTPUTS	PLANNED ACTIVITIES	PLANNED BUDGET Amount in Rs. (Lakh)		
		Through Country Support Services from UNDP	Through Grant-in-Aid General from MoEF&CC	Total Amount
<b>Output 1.4</b> Biodiversity participatory monitoring for Snow leopard and associated species is developed, tested and adopted	1.4.1 Development of participatory monitoring protocols for snow leopard and associated species.	-	4,00,000.00	4,00,000.00
	1.4.2 Creating a cadre of Para-taxonomist/ para-ecologist/ tourist guides etc. in collaboration with Green Skill Development Programme (GSDP)	-	4,00,000.00	4,00,000.00
	<b>(4) Total of Output 1.4</b>	-	<b>8,00,000.00</b>	<b>8,00,000.00</b>
<b>Output 1.5</b> Lessons learned on biodiversity and multiple use landscape management approaches are developed and shared for policy and legislation changes including gender aspects.		-	-	-
	<b>(5) Total of Output 1.5</b>	-	-	-
<b>Output 1.6</b> Capacity development for key government staff and community members for long-term effective conservation of biodiversity developed and implemented	1.6.1. Assessment of Capacity and Training Needs of Key Government Staff and Community members/ Institutions for long term effective biodiversity conservation and development of a framework for implementation in SECURE Himalaya Project Landscapes	11,53,450.00	-	11,53,450.00
	1.6.2. Exposure visit of 10-15 community members from lahaul and pangi to learn best models of community led conservation and livelihood initiatives	-	5,00,000.00	5,00,000.00
	1.6.3. Training on Wild Life Conservation and Management for field level staff of Forest Department- 1 trainings	-	1,50,000.00	1,50,000.00



EXPECTED OUTPUTS	PLANNED ACTIVITIES	PLANNED BUDGET Amount in Rs. (Lakh)		
		Through Country Support Services from UNDP	Through Grant-in-Aid General from MoEF&CC	Total Amount
	1.6.4. Training on Management & Conservation of NTFP/Medicinal herbs to field level staff of Forest Department- 1 training	-	1,50,000.00	1,50,000.00
	1.6.5. Inter-state exposure visit for learning best practices on landscape approach of conservation from other states- for 6-8 Key Govt. officials (mainly landscape level)	-	3,00,000.00	3,00,000.00
	<b>(6) Total of Output 1.6</b>	<b>11,53,450.00</b>	<b>11,00,000.00</b>	<b>22,53,450.00</b>
<b>(A) Total of Outcome 1</b>		<b>1,43,77,370.00</b>	<b>78,00,000.00</b>	<b>2,21,77,370.00</b>
<b>Outcome 2: Improved and diversified livelihood strategies and improved capacities of community and government institutions for sustainable based NRM and conservation to reduce pressure on fragile ecosystem</b>				
<b>Output 2.1 Participatory community based village level micro plans developed for enhancing and diversifying livelihoods and improving natural resources management</b>	2.1.2 Planning and Implementation of Livelihood Activities through Value Chain Analysis, Piloting of livelihood sub-projects, Product Development and Marketing	60,00,000.00 (Tentative amount as assignment is yet to be floated)	-	60,00,000.00
	<b>(7) Total of Output 2.1</b>	<b>60,00,000.00</b>	<b>-</b>	<b>60,00,000.00</b>
<b>Output 2.2 Pilot projects on sustainable community based natural resources management, and sustainable livelihood activities are supported</b>	2.2.1. Assessment of state of Financial inclusion and provide detailed recommendations towards improving the same in SECURE Himalaya Project landscapes	14,77,000.00	-	14,77,000.00
	2.2.2. Detailed assessment of Medicinal and Aromatic Plant (MAP) species including their collection, usage, demand, markets, price trends and life cycle, focusing on SECURE Himalaya Landscapes	32,58,640.00	-	32,58,640.00

EXPECTED OUTPUTS	PLANNED ACTIVITIES	PLANNED BUDGET Amount in Rs. (Lakh)		
		Through Country Support Services from UNDP	Through Grant-in-Aid General from MoEF&CC	Total Amount
	2.2.3. Assessment of existing impact of tourism activities and provide detailed recommendation for sustainable tourism activities with special focus on Nature based and adventure tourism in SECURE Himalaya project landscapes	4,97,641.00	-	4,97,641.00
	2.2.4 Sustainable Model village initiative i.e. 1 model village in each lahaul and Pangri i.e. -Village identification -Assessment of conservation and livelihood challenges -Micro plan development -Convergence opportunities for financial resources	-	1,00,000.00	1,00,000.00
	2.2.5. Polyhouse to 10 potential farmers/ farmer groups for floriculture/off-season vegetables etc.	-	2,00,000.00	2,00,000.00
	2.2.6 Establishment of interpretation centre.i.e.. information dissemination on local floral and faunal biodiversity, local culture, tourism information centre etc. -Selection of site (Land Availability/ Acquisition) -Layout and Site Plan -Convergence Scoping for Financial Support -Exploration of Energy Efficient / Solar Passive Technologies for the centre -Finalization of key components (Interpretation and products)		5,00,000.00	5,00,000.00
	<b>(8) Total of Output 2.2</b>	<b>52,33,281.00</b>	<b>8,00,000.00</b>	<b>60,33,281.00</b>

EXPECTED OUTPUTS	PLANNED ACTIVITIES	PLANNED BUDGET Amount in Rs. (Lakh)		
		Through Country Support Services from UNDP	Through Grant-in-Aid General from MoEF&CC	Total Amount
<b>Output 2.3 New and enhanced value chain products and services providing ecologically sustainable livelihood are developed and implemented by local communities</b>	2.3.1. Strengthening of existing value chains (MAPs/NTFP's/Handicrafts etc.) in the landscape through technology intervention (solar based) and handholding support	-	3,00,000.00	3,00,000.00
	2.3.2. Capacity building on sustainable harvesting, processing and sustainable cultivation of MAP's • Training on scientific extraction/harvesting of MAPs - covering 25 farmers • Training on MAPs primary Processing and packaging - covering 25 farmers • Sustainable cultivation practices of MAP's - covering 25 farmers	-	3,00,000.00	3,00,000.00
	<b>(9) Total of Output 2.3</b>	-	<b>6,00,000.00</b>	<b>6,00,000.00</b>
<b>(B) Total of Outcome 2</b>		<b>1,12,33,281.00</b>	<b>14,00,000.00</b>	<b>1,26,33,281.00</b>
<b>Outcome 3: Enhanced enforcement, monitoring and cooperation to reduce Wildlife Crime and related threats.</b>				
<b>Output 3.1 Wildlife Agencies have information on hotspots and pathways of illegal trade to organize targeted operations against wildlife crime.</b>	3.1.1. Strengthening wildlife enforcement mechanism and mitigation of wildlife crime & illegal trade in wildlife in SECURE Himalaya Project landscapes (TRAFFIC)	13,08,825.00	-	13,08,825.00
	<b>(10) Total of Output 3.1</b>	<b>13,08,825.00</b>	-	<b>13,08,825.00</b>
<b>Output 3.2 Law Enforcement Agencies are provided with Technical Support and Training to increase capacity for combating</b>	3.2.1. Preparation of DPR for the establishment of Wildlife Forensic Laboratory in Himachal Pradesh	-	6,00,000.00	15,00,000.00
	3.2.2. Pilot testing of new Trail guard Artificial Intelligence (AI) Cameras for Wildlife Conservation/Surveillance	-	15,00,000.00	
	<b>(11) Total of Output 3.2</b>	-	<b>21,00,000.00</b>	<b>21,00,000.00</b>

EXPECTED OUTPUTS	PLANNED ACTIVITIES	PLANNED BUDGET Amount in Rs. (Lakh)		
		Through Country Support Services from UNDP	Through Grant-in-Aid General from MoEF&CC	Total Amount
<b>Wildlife Crimes</b>				
<b>Output 3.3 Community based surveillance, monitoring and wildlife crime and conflict prevention system developed and tested</b>	3.3.1. Designing a comprehensive human-wildlife conflict (HWC) Management Strategy in SECURE Himalaya Project Landscapes	28,19,307.00	-	28,19,307.00
	3.3.2. Joint Patrolling exercises and combined operation outside PA's by forest department and local community member teams for enhanced surveillance and monitoring of Wildlife crime and illegal trade in wildlife - 2 exercises/landscape	-	3,00,000.00	3,00,000.00
	3.3.3. Demonstration/ augmentation of improved predator proof corrals for livestock to avoid the human wildlife conflict at two pilot sites one each in Lahaul and Pangi	-	5,00,000.00	5,00,000.00
	3.3.4. Demonstration of Solar Fencing pilot project in conflict affected villages to avoid crop raiding by wildlife i.e. 2 pilots one each at Lahaul and Pangi	-	5,00,000.00	5,00,000.00
	3.3.5. Procurement of Documentation and Surveillance Equipment's (GPS, Binoculars, Spotting Scope, Cameras, Trekking Equipment's etc.)	8,00,000.00	-	8,00,000.00
	<b>(12) Total of Output 3.3</b>	<b>36,19,307.00</b>	<b>13,00,000.00</b>	<b>49,19,307.00</b>
			<b>0</b>	
<b>Output 3.4 Mechanisms for partnerships on</b>	No Activity from Grant in Aid this year	-	-	-
	<b>(13) Total of Output 3.4</b>	-	-	-

EXPECTED OUTPUTS	PLANNED ACTIVITIES	PLANNED BUDGET Amount in Rs. (Lakh)		
		Through Country Support Services from UNDP	Through <u>Grant-in-Aid General</u> from <u>MoEF&amp;CC</u>	Total Amount
inter-state and transboundary cooperation for tackling wildlife crime and improving species conservation in Himalayan ecosystem are developed and implemented				
<b>(C) Total of Outcome 3</b>		<b>49,28,132.00</b>	<b>34,00,000.00</b>	<b>83,28,132.00</b>
<b>Outcome 4: Lessons learned by the project through participatory M&amp;E, including gender mainstreaming practices, are used to fight poaching and IWT and promote community-based conservation at the national and international levels</b>				
<b>Output 4.1</b> <b>Project implementation achievements inform policy and legislation for conservation of high range Himalayan areas.</b>	4.1.1. Rapport Building and Orientation of the Stakeholders on the project and landscape approach	-	1,00,000.00	1,00,000.00
	4.1.2 Panchayat/Villages cluster level meetings and two orientation workshops at Landscape level.	2,09,800.00	-	2,09,800.00
	<b>(14) Total of Output 4.1</b>	<b>2,09,800.00</b>	<b>1,00,000.00</b>	<b>3,09,800.00</b>
<b>Output 4.2</b> <b>Communication and gender strategies and awareness campaigns to increase awareness on conservation, sustainable resource use and reduction of wildlife crime, and mainstream gender in promotion of</b>	4.2.1. "SECURE Fellowship" Programme for Master Level Students on Action Oriented Research topic related to the Outcomes of SECURE Himalaya Project	-	6,00,000.00	6,00,000.00
	4.2.2. Production of video Documentaries on UNDP GEF-SECURE Himalaya Project (Metamorphosis)	7,73,600.00	-	7,73,600.00
	4.2.3. To develop a Communication Strategy with tools and implementation plans to sensitize various stakeholders and public involved (Srishti)	11,61,000.00	-	11,61,000.00

EXPECTED OUTPUTS	PLANNED ACTIVITIES	PLANNED BUDGET Amount in Rs. (Lakh)		
		Through Country Support Services from UNDP	Through Grant-in-Aid General from MoEF&CC	Total Amount
community-based conservation developed and implemented at national, state and local levels	4.2.4. Baseline Study and Establishing a database on Biodiversity Conservation sustainable natural resource management in SECURE Himalaya project landscapes	4,98,813.00	-	4,98,813.00
	4.2.5. Celebration of National and International Days relevant to SECURE i.e. Snow Leopard Day/wildlife awareness programme involving school children. Competitions for school children's i.e. Quiz, Painting, Declamation contest etc	-	1,00,000.00	1,00,000.00
	4.2.6. Printing and associated costs for communication material i.e. banner, hoardings, sign boards, pamphlet, booklets etc.	-	4,00,000.00	4,00,000.00
	4.2.7. Workshop/Training to SPMU/LPMU on best practices and documentation	-	2,00,000.00	2,00,000.00
	4.2.8. Minister's Conclave on "Recent advances in Snow leopard conservation and way forward" of Snow leopard Range States of India	-	10,00,000.00	10,00,000.00
	<b>(15) Total of Output 4.2</b>	<b>24,33,413.00</b>	<b>23,00,000.00</b>	<b>47,33,413.00</b>
			<b>0</b>	
<b>(D) Total of Outcome 4</b>		<b>26,43,213.00</b>	<b>24,00,000.00</b>	<b>49,43,213.00</b>
<b>5. Project Management</b>	5.1 Procurement of Equipment and project support infrastructure i.e. Office furniture, heaters, heavy duty printer, water purifier etc.	4,00,000.00	-	4,00,000.00
	5.2 Procurement of Project Vehicle for Landscape	18,00,000.00	-	18,00,000.00
	5.3 Travel for LPMU till procurement of vehicle/Operational expenses (Driver, fuel etc.) for one year if Vehicle procured	-	3,00,000.00	3,00,000.00

EXPECTED OUTPUTS	PLANNED ACTIVITIES	PLANNED BUDGET Amount in Rs. (Lakh)		
		Through Country Support Services from UNDP	Through Grant-in-Aid General from MoEF&CC	Total Amount
	5.4 Engaging staff for State Level Project Management Unit and Landscape Level Project Management Unit	30,00,000.00	-	30,00,000.00
	5.5 Office Space for SPMU and LPMU	-	2,00,000.00	2,00,000.00
	5.6 Travel/Vehicle for SPMU on monthly contract basis	-	1,00,000.00	1,00,000.00
	5.7 SPSC/SLTC meetings	-	4,00,000.00	4,00,000.00
	5.8 Honorarium/Sitting fees/TA/DA to SPSC/SLTC non- official members	-	1,00,000.00	1,00,000.00
	5.9 Travel (till the budget is released to state, afterwards only out of state and any other travel to be managed by UNDP)	4,00,000.00	-	4,00,000.00
	5.10 Hiring of manpower (office helper/assistant multitasking) for SPMU	-	1,50,000.00	1,50,000.00
	5.11 Printing & Stationary	-	4,00,000.00	4,00,000.00
	5.12 Contingency to meet with miscellaneous expenses including travel cost.	-	8,00,000.00	8,00,000.00
	<b>(E) Total of Project Management</b>	<b>56,00,000.00</b>	<b>24,50,000.00</b>	<b>80,50,000.00</b>
	<b>Grand Total i.e. (A) + (B) + (C) + (D) + (E)</b>	<b>38,781,996.00</b>	<b>1,74,50,000.00</b>	<b>5,62,31,996.00</b>

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