Annual Work Plan

B0406 - India - New Delhi

Project: 01000703 **Report Date:** 7/1/2026

Project Title: The project will work towards addressing the challenges of tribal development through setting up a project management unit within the State Tribal departme

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01000703 The project will work towards addressing the challenges of tribal development through setting up a project management unit within the State Tribal department, for an integrated approach in a coordinated manner by designing robust monitoring system, using the advancement in the technological arena, forging innovative partnerships and strengthening capacities to implement and monitor the flagship government programmes and schemes of the Central and State Government for development of tribal men and women.	Activity 1.1	4/20/2023	7/19/2026		30071	GOVT. OF MAHARASHTRA	72400 - Communic & Audio Visual Equip	1,884.00
					30071	GOVT. OF MAHARASHTRA	64300 - Staff Mgmt Costs - IP Staff	1,040.00
					30071	GOVT. OF MAHARASHTRA	71400 - Contractual Services - Individ	9,408.00
					30071	GOVT. OF MAHARASHTRA	71500 - UN Volunteers	39,987.00
					30071	GOVT. OF MAHARASHTRA	74500 - Miscellaneous Expenses	64.00
					30071	GOVT. OF MAHARASHTRA	75100 - Facilities & Administration	1,571.00
	Advisory services and Thematic Support	4/20/2023	7/19/2026		30071	GOVT. OF MAHARASHTRA	71300 - Local Consultants	8,633.00
	Local and inter state travel	4/20/2023	7/19/2026		30071	GOVT. OF MAHARASHTRA	71600 - Travel	2,853.00
					30071	GOVT. OF MAHARASHTRA	75100 - Facilities & Administration	86.00
TOTAL								65,526.00
GRAND TOTAL								65,526.00

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Project: 01000703 **Report Date:** 7/1/2026

Project Title: The project will work towards addressing the challenges of tribal development through setting up a project management unit within the State Tribal departme

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01000703 The project will work towards addressing the challenges of tribal development through setting up a project management unit within the State Tribal department, for an integrated approach in a coordinated manner by designing robust monitoring system, using the advancement in the technological arena, forging innovative partnerships and strengthening capacities to implement and monitor the flagship government programmes and schemes of the Central and State Government for development of tribal men and women.	Activity 1.1	4/20/2023	7/19/2026		30071	GOVT. OF MAHARASHTRA	71500 - UN Volunteers	102,404.00
					30071	GOVT. OF MAHARASHTRA	75100 - Facilities & Administration	4,035.00
					30071	GOVT. OF MAHARASHTRA	71400 - Contractual Services - Individ	32,098.00
	Communication and Publications including audio-visual documentation	4/20/2023	12/31/2026		30000	Foundation Ecological Security	74200 - Audio Visual&Print Prod Costs	2,987.00
					30000	Foundation Ecological Security	75100 - Facilities & Administration	1,705.00
					30000	Foundation Ecological Security	72400 - Communic & Audio Visual Equip	1,732.00
					30000	Foundation Ecological Security	72100 - Contractual Services-Companies	9,191.00
					30000	Foundation Ecological Security	74700 - Transport, Shipping and handle	7,397.00
	Conduct assessment studies on ongoing tribal schemes	4/20/2023	7/19/2026		30071	GOVT. OF MAHARASHTRA	71600 - Travel	5,380.00
					30071	GOVT. OF MAHARASHTRA	75100 - Facilities & Administration	161.00

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Project: 01000703 **Report Date:** 7/1/2026

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Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01000703 The project will work towards addressing the challenges of tribal development through setting up a project management unit within the State Tribal department, for an integrated approach in a coordinated manner by designing robust monitoring system, using the advancement in the technological arena, forging innovative partnerships and strengthening capacities to implement and monitor the flagship government programmes and schemes of the Central and State Government for development of tribal men and women.	Conduct review and monitoring meetings at State/district level	4/20/2023	7/19/2026		30071	GOVT. OF MAHARASHTRA	71600 - Travel	18,129.00
					30071	GOVT. OF MAHARASHTRA	75100 - Facilities & Administration	558.00
					30071	GOVT. OF MAHARASHTRA	75700 - Training, Workshops and Confer	481.00
	Documentation of Good Practices, Research, and Policy Briefs	4/20/2023	12/31/2026		30000	Foundation Ecological Security	71300 - Local Consultants	15,168.00
					30000	Foundation Ecological Security	75100 - Facilities & Administration	1,254.00
					30000	Foundation Ecological Security	71600 - Travel	502.00
	DPC 74500 (2024)	4/20/2023	7/19/2026		30071	GOVT. OF MAHARASHTRA	74500 - Miscellaneous Expenses	450.00
	DPC/GMS-Andhra Pradesh	4/20/2023	12/31/2027		30071	GOVT. OF ANDHRA PRADESH	64300 - Staff Mgmt Costs - IP Staff	1,663.00
					30071	GOVT. OF ANDHRA PRADESH	74500 - Miscellaneous Expenses	288.00
					30071	GOVT. OF ANDHRA PRADESH	75100 - Facilities & Administration	59.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
01000703 The project will work towards addressing the challenges of tribal development through setting up a project management unit within the State Tribal department, for an integrated approach in a coordinated manner by designing robust monitoring system, using the advancement in the technological arena, forging innovative partnerships and strengthening capacities to implement and monitor the flagship government programmes and schemes of the Central and State Government for development of tribal men and women.	DPC/GMS-Mizoram	4/20/2023	1/31/2027		30071	GOVT OF MIZORAM	75100 - Facilities & Administration	100.00
					30071	GOVT OF MIZORAM	64300 - Staff Mgmt Costs - IP Staff	1,700.00
					30071	GOVT OF MIZORAM	74500 - Miscellaneous Expenses	300.00
	DPC/GMS-Odisha	4/20/2023	4/19/2026		30071	Government of Odisha	64300 - Staff Mgmt Costs - IP Staff	1,700.00
					30071	Government of Odisha	74500 - Miscellaneous Expenses	300.00
					30071	Government of Odisha	75100 - Facilities & Administration	60.00
	DPC/GMS-Tripura	4/20/2023	8/31/2026		30071	GOVT OF TRIPURA	64300 - Staff Mgmt Costs - IP Staff	1,700.00
					30071	GOVT OF TRIPURA	74500 - Miscellaneous Expenses	300.00
					30071	GOVT OF TRIPURA	75100 - Facilities & Administration	60.00
	Equipment- (laptops and other peripherals) and Misc. support	4/20/2023	4/19/2026		30071	Government of Odisha	73100 - Rental & Maintenance-Premises	11,204.00
					30071	Government of Odisha	75100 - Facilities & Administration	341.00
	GMS-75100 (2024)	4/20/2023	7/19/2026		30071	GOVT. OF MAHARASHTRA	75100 - Facilities & Administration	14.00
	Local and inter state travel	4/20/2023	7/19/2026		30071	GOVT. OF MAHARASHTRA	71600 - Travel	4,958.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
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					30071	GOVT. OF MAHARASHTRA	75100 - Facilities & Administration	28.00
					30071	GOVT. OF MAHARASHTRA	71600 - Travel	12,272.00
					30071	GOVT. OF MAHARASHTRA	75100 - Facilities & Administration	368.00
	Local and inter-state travel including vehicle hire	4/20/2023	4/19/2026		30071	GOVT OF TRIPURA	71600 - Travel	1,797.00
					30071	GOVT OF TRIPURA	75100 - Facilities & Administration	100.00
	Mizoram Equipment's and laptops	4/20/2023	1/31/2027		30071	GOVT OF MIZORAM	75100 - Facilities & Administration	127.00
					30071	GOVT OF MIZORAM	72200 - Equipment and Furniture	4,228.00
	Monitoring and Evaluation	4/20/2023	7/19/2026		30071	GOVT. OF MAHARASHTRA	71600 - Travel	1,063.00
					30071	GOVT. OF MAHARASHTRA	75100 - Facilities & Administration	32.00
	Odisha- FRA Portal enhancement and management	4/20/2023	4/19/2026		30071	Government of Odisha	71300 - Local Consultants	4,144.00
					30071	Government of Odisha	75100 - Facilities & Administration	124.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
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					30071	Government of Odisha	71600 - Travel	2,934.00
	Project travel and field monitoring	4/20/2023	12/31/2026		30000	Foundation Ecological Security	71600 - Travel	14,189.00
					30000	Foundation Ecological Security	75100 - Facilities & Administration	1,143.00
					30000	Foundation Ecological Security	75700 - Training, Workshops and Confer	93.00
	Provide advisory services and thematic support to the Government	4/20/2023	7/19/2026		30071	GOVT. OF MAHARASHTRA	71600 - Travel	236.00
					30071	GOVT. OF MAHARASHTRA	75100 - Facilities & Administration	7.00
	Provide technical expertise to the State PMU	4/20/2023	7/19/2026		30071	GOVT. OF MAHARASHTRA	71500 - UN Volunteers	52,694.00
					30071	GOVT. OF MAHARASHTRA	71600 - Travel	1,060.00
					30071	GOVT. OF MAHARASHTRA	75100 - Facilities & Administration	3,431.00
					30071	GOVT. OF MAHARASHTRA	71400 - Contractual Services - Individ	51,618.00

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	Technical Experts placed at National and State Level	4/20/2023	12/31/2026		30000	Foundation Ecological Security	71400 - Contractual Services - Individ	130,325.00
					30000	Foundation Ecological Security	73100 - Rental & Maintenance-Premises	14,688.00
					30000	Foundation Ecological Security	75100 - Facilities & Administration	11,991.00
					30000	Foundation Ecological Security	71600 - Travel	367.00
					30000	Foundation Ecological Security	71500 - UN Volunteers	4,506.00
	Technical Experts placed in Andhra Pradesh SPMU	4/20/2023	12/31/2027		30071	GOVT. OF ANDHRA PRADESH	71300 - Local Consultants	9,947.00
					30071	GOVT. OF ANDHRA PRADESH	75100 - Facilities & Administration	298.00
	Technical Experts placed in Mizoram SPMU	4/20/2023	1/31/2027		30071	GOVT OF MIZORAM	71300 - Local Consultants	25,192.00
					30071	GOVT OF MIZORAM	75100 - Facilities & Administration	756.00
	Technical Experts placed in Odisha SPMU	4/20/2023	4/19/2026		30071	Government of Odisha	71400 - Contractual Services - Individ	64,992.00

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					30071	Government of Odisha	71600 - Travel	138.00
	Technical Experts placed in Tripura SPMU	4/20/2023	4/19/2026		30071	GOVT OF TRIPURA	71300 - Local Consultants	15,952.00
					30071	GOVT OF TRIPURA	72500 - Supplies	451.00
					30071	GOVT OF TRIPURA	75100 - Facilities & Administration	1,602.00
					30071	GOVT OF TRIPURA	72100 - Contractual Services-Companies	37,004.00
	Training, Capacity Building, workshop, seminar	4/20/2023	7/19/2026		30071	GOVT. OF MAHARASHTRA	71600 - Travel	510.00
					30000	Foundation Ecological Security	75100 - Facilities & Administration	63.00
					30000	Foundation Ecological Security	71600 - Travel	779.00
TOTAL								710,681.00
GRAND TOTAL								710,681.00

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					30071	GOVT. OF MAHARASHTRA	74500 - Miscellaneous Expenses	1,500.00
					30071	GOVT. OF MAHARASHTRA	75100 - Facilities & Administration	3,535.00
					30071	GOVT. OF MAHARASHTRA	71400 - Contractual Services - Individ	19,787.00
					30071	GOVT. OF MAHARASHTRA	64300 - Staff Mgmt Costs - IP Staff	8,500.00
	Advisory services and Thematic Support	4/20/2023	7/19/2026		30071	GOVT. OF MAHARASHTRA	71300 - Local Consultants	8,633.00
					30071	GOVT. OF MAHARASHTRA	75100 - Facilities & Administration	325.00
					30071	GOVT. OF MAHARASHTRA	71600 - Travel	2,189.00
	Andhra Pradesh Laptop and Equipment's	4/20/2023	12/31/2027		30071	GOVT. OF ANDHRA PRADESH	74200 - Audio Visual&Print Prod Costs	150.00
					30071	GOVT. OF ANDHRA PRADESH	72200 - Equipment and Furniture	4,061.00

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	Assessment studies on ongoing tribal schemes	4/20/2023	7/19/2026		30071	GOVT. OF MAHARASHTRA	71600 - Travel	6,558.00
	Communication and Publications	4/20/2023	7/19/2026		30071	GOVT. OF MAHARASHTRA	72100 - Contractual Services-Companies	6,128.00
					30071	GOVT. OF MAHARASHTRA	74200 - Audio Visual&Print Prod Costs	289.00
	Communication and Publications including audio-visual documentation	4/20/2023	12/31/2026		30000	Foundation Ecological Security	72400 - Communic & Audio Visual Equip	8,656.00
	Communication and Publications including audio-visual documentation, website development	4/20/2023	4/19/2026		30071	Government of Odisha	74200 - Audio Visual&Print Prod Costs	11,180.00
	Conduct assessment studies on ongoing tribal schemes	4/20/2023	7/19/2026		30071	GOVT. OF MAHARASHTRA	71600 - Travel	2,062.00
					30071	GOVT. OF MAHARASHTRA	75100 - Facilities & Administration	60.00
	Conduct review and monitoring meetings at State/district level	4/20/2023	7/19/2026		30071	GOVT. OF MAHARASHTRA	71600 - Travel	77.00

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	Cost of 15 Technical experts /Consultant to be placed in the PMU	4/20/2023	7/19/2026		30071	GOVT. OF MAHARASHTRA	75100 - Facilities & Administration	549.00
					30071	GOVT. OF MAHARASHTRA	72100 - Contractual Services-Companies	18,309.00
	Documentation of Good Practices, Research, and Policy Briefs	4/20/2023	12/31/2026		30000	Foundation Ecological Security	71300 - Local Consultants	32,830.00
	Documentation of Good Practices, Research, and Policy Briefs	4/20/2023	7/19/2026		30071	GOVT. OF MAHARASHTRA	74200 - Audio Visual&Print Prod Costs	1,506.00
					30071	GOVT. OF MAHARASHTRA	71300 - Local Consultants	2,058.00
					30071	GOVT. OF MAHARASHTRA	72100 - Contractual Services-Companies	3,500.00
					30071	GOVT. OF MAHARASHTRA	75100 - Facilities & Administration	212.00
	DPC/GMS-Andhra Pradesh	4/20/2023	12/31/2027		30071	GOVT. OF ANDHRA PRADESH	64300 - Staff Mgmt Costs - IP Staff	1,799.00
					30071	GOVT. OF ANDHRA PRADESH	74500 - Miscellaneous Expenses	2,929.00

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	DPC/GMS-FES	4/20/2023	12/31/2026		30000	Foundation Ecological Security	75100 - Facilities & Administration	20,875.00
	DPC/GMS-Mizoram	4/20/2023	1/31/2027		30071	GOVT OF MIZORAM	64300 - Staff Mgmt Costs - IP Staff	3,400.00
					30071	GOVT OF MIZORAM	74500 - Miscellaneous Expenses	600.00
					30071	GOVT OF MIZORAM	75100 - Facilities & Administration	120.00
	Local and inter state travel	4/20/2023	7/19/2026		30071	GOVT. OF MAHARASHTRA	71600 - Travel	8,571.00
					30071	GOVT. OF MAHARASHTRA	75100 - Facilities & Administration	258.00
					30071	GOVT. OF MAHARASHTRA	71600 - Travel	4,327.00
	Local and inter-state travel including vehicle hire	4/20/2023	12/31/2027		30071	GOVT. OF ANDHRA PRADESH	71600 - Travel	100.00
					30071	GOVT OF TRIPURA	71600 - Travel	200.00
	Mizoram Local and inter-state travel	4/20/2023	1/31/2027		30071	GOVT OF MIZORAM	71600 - Travel	4,989.00
					30071	GOVT OF MIZORAM	75100 - Facilities & Administration	125.00

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					30071	Government of Odisha	75100 - Facilities & Administration	365.00
	Odisha- Local and inter-state travel including vehicle hire	4/20/2023	4/19/2026		30071	Government of Odisha	75100 - Facilities & Administration	565.00
					30071	Government of Odisha	71600 - Travel	18,800.00
	Odisha- Training, Capacity Building, workshop, seminar - National Tribal Conclave	4/20/2023	4/19/2026		30071	Government of Odisha	75700 - Training, Workshops and Confer	282.00
					30071	Government of Odisha	71600 - Travel	516.00
					30071	Government of Odisha	75100 - Facilities & Administration	25.00
	Project travel and field monitoring	4/20/2023	12/31/2026		30000	Foundation Ecological Security	71600 - Travel	11,478.00
	Provide advisory services and thematic support to the Government	4/20/2023	7/19/2026		30071	GOVT. OF MAHARASHTRA	75100 - Facilities & Administration	23.00
					30071	GOVT. OF MAHARASHTRA	75700 - Training, Workshops and Confer	782.00
	Provide technical expertise to the State PMU	4/20/2023	7/19/2026		30071	GOVT. OF MAHARASHTRA	71400 - Contractual Services - Individ	14,775.00
					30071	GOVT. OF MAHARASHTRA	75100 - Facilities & Administration	2,882.00

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01000703 The project will work towards addressing the challenges of tribal development through setting up a project management unit within the State Tribal department, for an integrated approach in a coordinated manner by designing robust monitoring system, using the advancement in the technological arena, forging innovative partnerships and strengthening capacities to implement and monitor the flagship government programmes and schemes of the Central and State Government for development of tribal men and women.	Provide technical expertise to the State PMU	4/20/2023	7/19/2026		30071	GOVT. OF MAHARASHTRA	71500 - UN Volunteers	81,289.00
	Review and Monitoring Meetings at State/district	4/20/2023	7/19/2026		30071	GOVT. OF MAHARASHTRA	71600 - Travel	494.00
	Scoping study for tribal tourism in Odisha	4/20/2023	4/19/2026		30071	Government of Odisha	75100 - Facilities & Administration	245.00
					30071	Government of Odisha	71300 - Local Consultants	5,634.00
					30071	Government of Odisha	71600 - Travel	2,379.00
	Technical Experts placed at National and State Level	4/20/2023	12/31/2026		30000	Foundation Ecological Security	71500 - UN Volunteers	23,700.00
					30000	Foundation Ecological Security	71400 - Contractual Services - Individ	167,500.00
	Technical Experts placed in Andhra Pradesh SPMU	4/20/2023	12/31/2027		30071	GOVT. OF ANDHRA PRADESH	71300 - Local Consultants	54,888.00
					30071	GOVT. OF ANDHRA PRADESH	75100 - Facilities & Administration	2,243.00
					30071	GOVT. OF ANDHRA PRADESH	71400 - Contractual Services - Individ	13,182.00
	Technical Experts placed in Mizoram SPMU	4/20/2023	1/31/2027		30071	GOVT OF MIZORAM	72100 - Contractual Services-Companies	25,499.00

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Project Title: The project will work towards addressing the challenges of tribal development through setting up a project management unit within the State Tribal departme

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01000703 The project will work towards addressing the challenges of tribal development through setting up a project management unit within the State Tribal department, for an integrated approach in a coordinated manner by designing robust monitoring system, using the advancement in the technological arena, forging innovative partnerships and strengthening capacities to implement and monitor the flagship government programmes and schemes of the Central and State Government for development of tribal men and women.	Technical Experts placed in Mizoram SPMU	4/20/2023	1/31/2027		30071	GOVT OF MIZORAM	75100 - Facilities & Administration	2,960.00
					30071	GOVT OF MIZORAM	71300 - Local Consultants	54,244.00
					30071	GOVT OF MIZORAM	71400 - Contractual Services - Individ	17,631.00
	Technical Experts placed in Odisha SPMU	4/20/2023	4/19/2026		30071	Government of Odisha	71600 - Travel	825.00
					30071	Government of Odisha	64300 - Staff Mgmt Costs - IP Staff	3,400.00
					30071	Government of Odisha	75100 - Facilities & Administration	5,356.00
					30071	Government of Odisha	71400 - Contractual Services - Individ	173,900.00
					30071	Government of Odisha	72100 - Contractual Services-Companies	256.00
	Technical Experts placed in Tripura SPMU	4/20/2023	4/19/2026		30071	GOVT OF TRIPURA	71300 - Local Consultants	29,740.00
					30071	GOVT OF TRIPURA	72100 - Contractual Services-Companies	18,346.00
					30071	GOVT OF TRIPURA	75100 - Facilities & Administration	1,757.00
					30071	GOVT OF TRIPURA	71400 - Contractual Services - Individ	13,504.00
	Training, Capacity Building, workshop, seminar	4/20/2023	4/19/2026		30071	GOVT OF TRIPURA	64300 - Staff Mgmt Costs - IP Staff	3,825.00
					30071	GOVT OF TRIPURA	75100 - Facilities & Administration	135.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
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					30000	Foundation Ecological Security	72100 - Contractual Services-Companies	16,774.00
					30071	GOVT. OF MAHARASHTRA	71600 - Travel	1,052.00
TOTAL								1,063,957.00
GRAND TOTAL								1,063,957.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
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	Advisory services and Thematic Support	4/20/2023	4/19/2026		30071	GOVT OF TRIPURA	71300 - Local Consultants	3,610.00
					30071	GOVT. OF MAHARASHTRA	71300 - Local Consultants	20,000.00
					30071	GOVT. OF MAHARASHTRA	71600 - Travel	10,000.00
	Andhra Pradesh Laptop and Equipment's	4/20/2023	12/31/2027		30071	GOVT. OF ANDHRA PRADESH	72800 - Information Technology Equipmt	2,000.00
					30071	GOVT. OF ANDHRA PRADESH	74200 - Audio Visual&Print Prod Costs	1,000.00
	Assessment studies on ongoing tribal schemes	4/20/2023	7/19/2026		30071	GOVT. OF MAHARASHTRA	71600 - Travel	4,000.00
	Communication and Publications	4/20/2023	7/19/2026		30071	GOVT. OF MAHARASHTRA	72100 - Contractual Services-Companies	13,000.00
	Communication and Publications including audio- visual documentation, website development	4/20/2023	1/31/2027		30071	GOVT OF MIZORAM	71300 - Local Consultants	7,500.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
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	Cost of 15 Technical experts /Consultant to be placed in the PMU	4/20/2023	7/19/2026		30071	GOVT. OF MAHARASHTRA	71500 - UN Volunteers	80,500.00
					30071	GOVT. OF MAHARASHTRA	71400 - Contractual Services - Individ	36,800.00
	Documentation of Good Practices, Research, and Policy Briefs	4/20/2023	4/19/2026		30071	GOVT OF TRIPURA	74200 - Audio Visual&Print Prod Costs	5,000.00
					30000	Foundation Ecological Security	72100 - Contractual Services-Companies	13,824.00
	Documentation of Good Practices, Research, and Policy Briefs	4/20/2023	12/31/2027		30071	GOVT. OF ANDHRA PRADESH	72100 - Contractual Services-Companies	3,500.00
					30071	GOVT. OF MAHARASHTRA	72100 - Contractual Services-Companies	10,000.00
	DPC 64300 (2024)	4/20/2023	7/19/2026		30071	GOVT. OF MAHARASHTRA	64300 - Staff Mgmt Costs - IP Staff	8,595.00
	DPC 74500 (2024)	4/20/2023	7/19/2026		30071	GOVT. OF MAHARASHTRA	74500 - Miscellaneous Expenses	1,517.00
	DPC/GMS-Andhra Pradesh	4/20/2023	12/31/2027		30071	GOVT. OF ANDHRA PRADESH	64300 - Staff Mgmt Costs - IP Staff	3,346.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
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					30071	GOVT. OF ANDHRA PRADESH	74500 - Miscellaneous Expenses	590.00
	DPC/GMS-FES	4/20/2023	12/31/2026		30000	Foundation Ecological Security	75100 - Facilities & Administration	19,432.00
	DPC/GMS-Mizoram	4/20/2023	1/31/2027		30071	GOVT OF MIZORAM	74500 - Miscellaneous Expenses	688.00
					30071	GOVT OF MIZORAM	75100 - Facilities & Administration	2,974.00
					30071	GOVT OF MIZORAM	64300 - Staff Mgmt Costs - IP Staff	3,901.00
	DPC/GMS-Tripura	4/20/2023	8/31/2026		30071	GOVT OF TRIPURA	74500 - Miscellaneous Expenses	695.00
					30071	GOVT OF TRIPURA	75100 - Facilities & Administration	3,002.00
					30071	GOVT OF TRIPURA	64300 - Staff Mgmt Costs - IP Staff	3,937.00
	GMS-75100 (2024)	4/20/2023	7/19/2026		30071	GOVT. OF MAHARASHTRA	75100 - Facilities & Administration	6,552.00
	Knowledge Sharing-Workshops, seminars on tribal livelihood, exposure visit on tribal development; development of a multi stakeholder platfrom for tribal development	4/20/2023	12/31/2027		30000	Padraka-Living Landscapes	71300 - Local Consultants	15,000.00
					30000	Padraka-Living Landscapes	71600 - Travel	6,000.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
01000703 The project will work towards addressing the challenges of tribal development through setting up a project management unit within the State Tribal department, for an integrated approach in a coordinated manner by designing robust monitoring system, using the advancement in the technological arena, forging innovative partnerships and strengthening capacities to implement and monitor the flagship government programmes and schemes of the Central and State Government for development of tribal men and women.	Living Landscapes: Communication and Publications- Development of video documentation showcasing the achievements and impact of UNDP's tribal development work	4/20/2023	12/31/2027		30000	Padraka-Living Landscapes	72100 - Contractual Services-Companies	3,423.00
	Living Landscapes: Documentation of Good Practices,Research, and Policy Briefs	4/20/2023	12/31/2027		30000	Padraka-Living Landscapes	72100 - Contractual Services-Companies	10,000.00
	Living Landscapes: Technical Experts placed at National and State Level	4/20/2023	12/31/2027		30000	Padraka-Living Landscapes	71400 - Contractual Services - Individ	10,000.00
					30000	Padraka-Living Landscapes	71500 - UN Volunteers	10,800.00
	Living Landscapes:Monitoring and advisory services	4/20/2023	12/31/2027		30000	Padraka-Living Landscapes	72800 - Information Technology Equipmt	2,363.00
					30000	Padraka-Living Landscapes	71400 - Contractual Services - Individ	5,000.00
	Local and inter-state travel including vehicle hire	4/20/2023	12/31/2027		30071	GOVT. OF ANDHRA PRADESH	71600 - Travel	3,583.00
					30071	GOVT OF TRIPURA	71600 - Travel	3,000.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
01000703 The project will work towards addressing the challenges of tribal development through setting up a project management unit within the State Tribal department, for an integrated approach in a coordinated manner by designing robust monitoring system, using the advancement in the technological arena, forging innovative partnerships and strengthening capacities to implement and monitor the flagship government programmes and schemes of the Central and State Government for development of tribal men and women.	Mizoram Documentation of Good Practices, Research, and Policy Briefs - Undertake Baseline Study of SMART village	4/20/2023	1/31/2027		30071	GOVT OF MIZORAM	71300 - Local Consultants	7,500.00
	Mizoram Equipment's and laptops	4/20/2023	1/31/2027		30071	GOVT OF MIZORAM	72800 - Information Technology Equipmt	2,200.00
	Mizoram Local and inter-state travel	4/20/2023	1/31/2027		30071	GOVT OF MIZORAM	71600 - Travel	4,000.00
	Monitoring and Evaluation	4/20/2023	7/19/2026		30071	GOVT. OF MAHARASHTRA	71600 - Travel	15,500.00
	Monitoring of SPMU and other review meetings	4/20/2023	4/19/2026		30071	GOVT OF TRIPURA	71600 - Travel	6,313.00
	Organize Capacity Building, workshop/seminar on key government flagshipn schemes including Dharti Aaba Janjatiya Gram Utkarsh Abhiyan (DA-JGUA) and Adikarmyogi	4/20/2023	1/31/2027		30071	GOVT OF MIZORAM	75700 - Training, Workshops and Confer	7,228.00
	Project Monitoring and evaluation: Organize and conduct monitoring missions to track implementation status, review progress, and support timely course corrections.	4/20/2023	1/31/2027		30071	GOVT OF MIZORAM	71600 - Travel	8,325.00
	Project travel and field monitoring	4/20/2023	12/31/2026		30000	Foundation Ecological Security	71600 - Travel	13,256.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
01000703 The project will work towards addressing the challenges of tribal development through setting up a project management unit within the State Tribal department, for an integrated approach in a coordinated manner by designing robust monitoring system, using the advancement in the technological arena, forging innovative partnerships and strengthening capacities to implement and monitor the flagship government programmes and schemes of the Central and State Government for development of tribal men and women.	Project travel for implementation and monitoring related activities	4/20/2023	12/31/2027		30000	Padraka-Living Landscapes	71600 - Travel	7,988.00
	Review and Monitoring Meetings at State/district	4/20/2023	7/19/2026		30071	GOVT. OF MAHARASHTRA	71600 - Travel	3,500.00
	Scoping study for tribal tourism in Odisha	4/20/2023	4/19/2026		30071	Government of Odisha	71300 - Local Consultants	12,905.00
					30071	Government of Odisha	75100 - Facilities & Administration	390.00
	Technical Experts placed at National and State Level	4/20/2023	12/31/2026		30000	Foundation Ecological Security	71400 - Contractual Services - Individ	180,000.00
	Technical Experts placed in Andhra Pradesh SPMU	4/20/2023	12/31/2027		30071	GOVT. OF ANDHRA PRADESH	71400 - Contractual Services - Individ	36,000.00
					30071	GOVT. OF ANDHRA PRADESH	72100 - Contractual Services-Companies	30,000.00
	Technical Experts placed in Mizoram SPMU	4/20/2023	1/31/2027		30071	GOVT OF MIZORAM	71400 - Contractual Services - Individ	22,800.00
					30071	GOVT OF MIZORAM	72100 - Contractual Services-Companies	35,000.00
	Technical Experts placed in Odisha SPMU	4/20/2023	4/19/2026		30071	Government of Odisha	71400 - Contractual Services - Individ	33,790.00
					30071	Government of Odisha	75100 - Facilities & Administration	1,352.00
					30071	Government of Odisha	71600 - Travel	275.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
01000703 The project will work towards addressing the challenges of tribal development through setting up a project management unit within the State Tribal department, for an integrated approach in a coordinated manner by designing robust monitoring system, using the advancement in the technological arena, forging innovative partnerships and strengthening capacities to implement and monitor the flagship government programmes and schemes of the Central and State Government for development of tribal men and women.	Technical Experts placed in Tripura SPMU	4/20/2023	4/19/2026		30071	GOVT OF TRIPURA	71400 - Contractual Services - Individ	9,000.00
					30071	GOVT OF TRIPURA	72100 - Contractual Services-Companies	63,000.00
	Training, Capacity Building, workshop, review meeting, seminar etc.	4/20/2023	12/31/2027		30071	GOVT. OF ANDHRA PRADESH	75700 - Training, Workshops and Confer	5,000.00
	Training, Capacity Building, workshop, seminar	4/20/2023	4/19/2026		30071	GOVT OF TRIPURA	75700 - Training, Workshops and Confer	5,500.00
					30071	GOVT. OF MAHARASHTRA	71600 - Travel	7,000.00
					30071	GOVT. OF MAHARASHTRA	75700 - Training, Workshops and Confer	8,000.00
					30000	Foundation Ecological Security	75700 - Training, Workshops and Confer	22,000.00
TOTAL								904,975.00
GRAND TOTAL								904,975.00

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Year: 2027

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01000703 The project will work towards addressing the challenges of tribal development through setting up a project management unit within the State Tribal department, for an integrated approach in a coordinated manner by designing robust monitoring system, using the advancement in the technological arena, forging innovative partnerships and strengthening capacities to implement and monitor the flagship government programmes and schemes of the Central and State Government for development of tribal men and women.	Technical Experts placed in Odisha SPMU	4/20/2023	4/19/2026		30071	Government of Odisha	71400 - Contractual Services - Individ	194,122.00
TOTAL								194,122.00
GRAND TOTAL								194,122.00