

Project Plan for Project Period and Annual Action Plan for the Year 2018-19- PMU

S. No.	Particulars	2018-19				
		Object Code	Total	Gen	SCP	TSP
A.	Climate Resilient Agriculture	12				
				Rs. In Lakhs		
I.	Rajasthan University of Veterinary & Animal Sciences (RAJUVAS), Bikaner & Other Universities		100.00	77.5	15	7.5
B.	Market and value chain	93				
I.	Payment to ABPF Agency		300.00	232.5	45	22.5
II.	Market intelligence informations at KSK/ cluster level through out sourcing (4 year @ Rs. 12.00 lac/ year)		50.00	38.75	7.5	3.75
	Sub Total B		350.00	271.25	52.50	26.25
C.	Farmers organisation and capacity building	29				
I.	Training, Exposure visit, Workshop, Seminars and etc		75.00	58.125	11.25	5.625
	Sub Total C		75.00	58.13	11.25	5.63
D.	Project Management, Monitoring and Learning					
I.	Cost of Human Resources	92				
	(i) Govt Staff		250	193.75	37.5	18.75
	(ii) Contractual Staff		720	558	108	54
II.	Payment to M& E Agency		80	62	12	6
	Total		1050	813.75	157.5	78.75
	Misc Expenditure	28				
I	Incremental Operating Cost		72	55.8	10.8	5.4
II	Furniture & Fixtures, Computers, Laptops and AMC		8.00	6.2	1.2	0.6
III	Networking & Internet		5.00	3.875	0.75	0.375
IV	Miscellaneous Expenditure		40.00	31	6	3
V	Internal Auditor		50.00	38.75	7.5	3.75
VI	MIS Software		50.00	38.75	7.5	3.75
	Total		225.00	174.38	33.75	16.88
	Sub Total D		1275.00	988.13	191.25	95.63
	Grand Total		1800.00	1395.00	270.00	135.00

Totals checked
27/3/18

(Signature)
Vir Pal Singh
Jt. Director Agrl (Agro)
RAOP, JAIPUR