

**Cluster Wise AAP 2018-19 (A.H.)**

| Items  | UNIT     | Unit cost<br>(Rs. In lac) | Pisangan |        | Bari |        | Bansur |        | Dooni |        | Kushalgarh |        | Ladnu |        | Manoharhan |        | Palaytha |        | Kherwala |       | Orai-Bassi |        | Gudha |        | PIU    |        | Grand Total |         |      |
|--|----------|---------------------------|----------|--------|------|--------|--------|--------|-------|--------|------------|--------|-------|--------|------------|--------|----------|--------|----------|-------|------------|--------|-------|--------|--------|--------|-------------|---------|------|
|  |          |                           | Phy.     | Fin.   | Phy. | Fin.   | Phy.   | Fin.   | Phy.  | Fin.   | Phy.       | Fin.   | Phy.  | Fin.   | Phy.       | Fin.   | Phy.     | Fin.   | Phy.     | Fin.  | Phy.       | Fin.   | Phy.  | Fin.   | Phy.   | Fin.   |             | Phy.    | Fin. |
| <b>Climate Resilient Agriculture</b>                                     |          |                           |          |        |      |        |        |        |       |        |            |        |       |        |            |        |          |        |          |       |            |        |       |        |        |        |             |         |      |
| <b>Livestock Strengthening and Management</b>                            |          |                           |          |        |      |        |        |        |       |        |            |        |       |        |            |        |          |        |          |       |            |        |       |        |        |        |             |         |      |
| DISTRIBUTION OF BUCKS (FARMERS)  | No.      | 0.1                       | 200      | 15.00  | 100  | 7.50   | 70     | 5.25   | 200   | 15.00  | 50         | 3.75   | 50    | 3.75   | 100        | 7.50   | 100      | 7.50   | 100      | 7.50  | 25         | 1.88   | 300   | 22.50  | 500    | 37.50  | 1695        | 127.13  |      |
| DISTRIBUTION OF GOATS (WIDOWS & DISABLED) (One UNIT OF 4 GOATS)          | No.      | 0.32                      | 50       | 16.00  | 55   | 17.60  | 120    | 38.40  | 60    | 19.20  | 25         | 8.00   | 10    | 3.20   | 50         | 16.00  | 35       | 11.20  | 10       | 3.20  | 60         | 19.20  | 60    | 19.20  | 140    | 44.80  | 615         | 196.80  |      |
| GOAT INSURANCE (8% PER ANNUM) OF UNITS RECEIVING IMPROVED BUCKS AND DOES | No.      | 0.008                     | 400      | 2.40   | 320  | 1.92   | 550    | 3.30   | 440   | 2.64   | 150        | 0.90   | 90    | 0.54   | 300        | 1.80   | 240      | 1.44   | 65       | 0.39  | 540        | 3.24   | 1060  | 6.36   | 4155   | 24.93  |             |         |      |
| Veterinary Health Camp support (one camp Per GP Per month)               | No.      | 0.05                      | 252      | 12.60  | 132  | 6.60   | 216    | 10.80  | 144   | 7.20   | 180        | 9.00   | 60    | 3.00   | 192        | 9.60   | 108      | 5.40   | 96       | 4.80  | 300        | 15.00  | 300   | 15.00  | 1500   | 75.00  | 1980        | 99.00   |      |
| ESTABLISHMENT OF REGIONAL TECHNOLOGY CENTER (RTC)                        |          |                           |          |        |      |        |        |        |       |        |            |        |       |        |            |        |          |        |          |       |            |        |       |        |        |        |             |         |      |
| A- GRADE   | No.      | 60                        | 1        | 50.00  | 1    | 50.00  | 1      | 50.00  | 1     | 50.00  | 1          | 60.00  | 1     | 60.00  | 1          | 60.00  | 1        | 50.00  | 1        | 60.00 | 1          | 60.00  | 1     | 50.00  | 1      | 50.00  | 11          | 500.00  |      |
| B- GRADE   | No.      | 30                        | 2        | 60.00  | 2    | 60.00  | 2      | 60.00  | 2     | 60.00  | 2          | 60.00  | 2     | 60.00  | 2          | 60.00  | 2        | 60.00  | 2        | 60.00 | 2          | 60.00  | 2     | 60.00  | 2      | 60.00  | 20          | 600.00  |      |
| Vehicle for emergency animal health services                             | No.      | 10                        | 0        | 0.00   | 0    | 0.00   | 0      | 0.00   | 0     | 0.00   | 0          | 0.00   | 0     | 0.00   | 0          | 0.00   | 0        | 0.00   | 0        | 0.00  | 0          | 0.00   | 0     | 0.00   | 0      | 0.00   | 0           | 0.00    |      |
| Operating cost of RTC including POL for Vehicle & Miscellaneous          | No.      | 3.6                       | 3        | 10.80  | 3    | 10.80  | 3      | 10.80  | 3     | 10.80  | 3          | 10.80  | 2     | 7.20   | 3          | 10.80  | 3        | 10.80  | 2        | 7.20  | 3          | 10.80  | 3     | 10.80  | 3      | 10.80  | 31          | 111.60  |      |
| link worker/MF honorarium (One per Gram Panchayat)                       | No.      | 0.36                      | 21       | 7.56   | 11   | 3.96   | 18     | 6.48   | 12    | 4.32   | 15         | 5.40   | 5     | 1.80   | 16         | 5.76   | 9        | 3.24   | 4        | 1.44  | 25         | 9.00   | 25    | 9.00   | 161    | 57.96  |             |         |      |
| Azolla Demonstration   | No.      | 0.065                     | 450      | 29.25  | 300  | 19.50  | 400    | 26.00  | 300   | 19.50  | 400        | 26.00  | 100   | 6.50   | 400        | 26.00  | 200      | 13.00  | 70       | 4.55  | 600        | 39.00  | 750   | 48.75  | 3970   | 258.05 |             |         |      |
| HOUSING SUPPORTS   | No.      | 0.66                      | 45       | 22.28  | 45   | 22.28  | 50     | 24.75  | 30    | 14.85  | 40         | 19.80  | 10    | 4.95   | 45         | 22.28  | 25       | 12.38  | 15       | 7.43  | 75         | 37.13  | 100   | 49.50  | 480    | 237.60 |             |         |      |
| FEEDING & water TROUGH(DISTRIBUTION)                                     | No.      | 0.05                      | 400      | 15.00  | 300  | 11.25  | 300    | 11.25  | 250   | 9.38   | 400        | 15.00  | 75    | 2.81   | 400        | 15.00  | 150      | 5.63   | 75       | 2.81  | 500        | 18.75  | 500   | 18.75  | 3350   | 125.63 |             |         |      |
| Travis installation in project villages (one per village)                | No.      | 0.15                      | 0        | 0.00   | 0    | 0.00   | 0      | 0.00   | 0     | 0.00   | 0          | 0.00   | 0     | 0.00   | 0          | 0.00   | 0        | 0.00   | 0        | 0.00  | 0          | 0.00   | 0     | 0.00   | 0      | 0.00   | 0           | 0.00    |      |
| DISTRIBUTION OF CHAFF CUTTER   | No.      | 0.08                      | 220      | 13.20  | 100  | 6.00   | 170    | 10.20  | 150   | 9.00   | 340        | 20.40  | 200   | 12.00  | 100        | 6.00   | 200      | 12.00  | 50       | 3.00  | 540        | 32.40  | 410   | 24.60  | 2480   | 148.80 |             |         |      |
| ANIMAL IDENTIFICATION  |          |                           |          |        |      |        |        |        |       |        |            |        |       |        |            |        |          |        |          |       |            |        |       |        |        |        |             |         |      |
| TAGS   | 5000 Nos | 0.00018                   | 0        | 0.00   | 0    | 0.00   | 0      | 0.00   | 0     | 0.00   | 0          | 0.00   | 0     | 0.00   | 0          | 0.00   | 0        | 0.00   | 0        | 0.00  | 0          | 0.00   | 0     | 0.00   | 0      | 0.00   | 0           | 0.00    |      |
| NEEDLE   | 5000 Nos | 0                         | 0        | 0.00   | 0    | 0.00   | 0      | 0.00   | 0     | 0.00   | 0          | 0.00   | 0     | 0.00   | 0          | 0.00   | 0        | 0.00   | 0        | 0.00  | 0          | 0.00   | 0     | 0.00   | 0      | 0.00   | 0           | 0.00    |      |
| TAG APPLICATOR   | 5000 Nos | 0.015                     | 0        | 0.00   | 0    | 0.00   | 0      | 0.00   | 0     | 0.00   | 0          | 0.00   | 0     | 0.00   | 0          | 0.00   | 0        | 0.00   | 0        | 0.00  | 0          | 0.00   | 0     | 0.00   | 0      | 0.00   | 0           | 0.00    |      |
| Weighing Balance   | No.      | 0.01                      | 0        | 0.00   | 0    | 0.00   | 500    | 5.00   | 0     | 0.00   | 0          | 0.00   | 0     | 0.00   | 0          | 0.00   | 0        | 0.00   | 0        | 0.00  | 0          | 0.00   | 0     | 0.00   | 0      | 0.00   | 500         | 5.00    |      |
| Feed Supplement Distribution   | No.      | 0.00126                   | 22500    | 28.35  | 2136 | 2.69   | 3000   | 3.78   | 7500  | 9.45   | 5547       | 6.99   | 9000  | 11.34  | 6281       | 7.91   | 4670     | 5.88   | 9250     | 11.66 | 15750      | 19.85  | 22500 | 28.35  | 108134 | 136.25 |             |         |      |
| ICT Support for LLW/MF   | No.      | 0.1                       | 0        | 0.00   | 0    | 0.00   | 0      | 0.00   | 0     | 0.00   | 0          | 0.00   | 0     | 0.00   | 0          | 0.00   | 0        | 0.00   | 0        | 0.00  | 0          | 0.00   | 0     | 0.00   | 0      | 0.00   | 0           | 0.00    |      |
| ILD centre   | No       | 10                        | 10       | 90.00  | 0    | 0.00   | 0      | 0.00   | 0     | 0.00   | 0          | 0.00   | 0     | 0.00   | 5          | 45.00  | 5        | 45.00  | 3        | 27.00 | 10         | 90.00  | 10    | 90.00  | 43     | 387.00 |             |         |      |
| <b>Sub Total</b>   |          |                           |          |        |      |        |        |        |       |        |            |        |       |        |            |        |          |        |          |       |            |        |       |        |        |        |             |         |      |
| <b>Market &amp; Value Chain</b>  |          |                           |          |        |      |        |        |        |       |        |            |        |       |        |            |        |          |        |          |       |            |        |       |        |        |        |             |         |      |
| FORMATION OF MTG (Goat)  | No.      | 0                         | 0        | 0.00   | 0    | 0.00   | 0      | 0.00   | 0     | 0.00   | 0          | 0.00   | 0     | 0.00   | 0          | 0.00   | 0        | 0.00   | 0        | 0.00  | 0          | 0.00   | 0     | 0.00   | 0      | 0.00   | 0           | 0.00    |      |
| ESTABLISHMENT OF RURAL HAAT  | No.      | 200                       | 1        | 200.00 | 1    | 200.00 | 1      | 200.00 | 1     | 200.00 | 1          | 200.00 | 1     | 200.00 | 1          | 200.00 | 1        | 200.00 | 0        | 0.00  | 1          | 200.00 | 1     | 200.00 | 0      | 0.00   | 7           | 1400.00 |      |
| Clean Milk Production  | No.      | 0.01                      | 1500     | 15.00  | 1500 | 15.00  | 1500   | 15.00  | 900   | 9.00   | 1200       | 12.00  | 300   | 3.00   | 1700       | 17.00  | 750      | 7.50   | 450      | 4.50  | 2250       | 22.50  | 2500  | 25.00  | 14550  | 145.50 |             |         |      |
| Goat Milk Collection & Value Add   | No.      | 25                        | 1        | 25.00  | 0    | 0.00   | 1      | 25.00  | 1     | 25.00  | 0          | 0.00   | 1     | 25.00  | 0          | 0.00   | 0        | 0.00   | 0        | 0.00  | 1          | 25.00  | 1     | 25.00  | 1      | 25.00  | 5           | 125.00  |      |


  
 283

| Items  | UNIT | Unit cost<br>(Rs. In lac) | Pisangan    |        | Bari        |        | Bansur      |        | Doomi       |        | Kushalgarh  |        | Ladnu       |      | Manoharthan |      | Palaytha    |      | Kheruwala   |      | Orai-Bassi  |      | Gudha       |      | PIU         |      | Grand Total<br>AAP-2018-19 |  |  |
|--|------|---------------------------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|----------------------------|--|--|
|  |      |                           | AAP-2018-19 |        | AAP-2018-19 |        | AAP-2018-19 |        | AAP-2018-19 |        | AAP-2018-19 |        | AAP-2018-19 |      | AAP-2018-19 |      | AAP-2018-19 |      | AAP-2018-19 |      | AAP-2018-19 |      | AAP-2018-19 |      | AAP-2018-19 |      |                            |  |  |
|  |      |                           | Phy.        | Fin.   | Phy.        | Fin.   | Phy.        | Fin.   | Phy.        | Fin.   | Phy.        | Fin.   | Phy.        | Fin. | Phy.        | Fin. | Phy.        | Fin. | Phy.        | Fin. | Phy.        | Fin. | Phy.        | Fin. | Phy.        | Fin. |                            |  |  |
| <b>Farmers Organization &amp; capacity Building</b>                |      |                           |             |        |             |        |             |        |             |        |             |        |             |      |             |      |             |      |             |      |             |      |             |      |             |      |                            |  |  |
| Sub Total  |      |                           | 240.00      | 215.00 | 240.00      | 209.00 | 212.00      | 28.00  | 217.00      | 7.50   | 4.50        | 247.50 | 50.00       |      |             |      |             |      |             |      |             |      |             |      |             |      |                            |  |  |
| MITG members Goat Management                                       | No.  | 0.02763                   | 750         | 5.36   | 4.64        | 3.21   | 300         | 2.14   | 0           | 0.00   | 600         | 4.28   | 350         | 2.50 | 2.00        | 1.43 | 750         | 5.36 | 2.20        | 1150 | 7.14        | 1000 | 7.14        |      |             |      |                            |  |  |
| MITG members Refresher Goat Management                             | No.  | 0.00545                   | 750         | 1.79   | 1.61        | 1.43   | 600         | 1.43   | 1.50        | 0.36   | 750         | 1.79   | 400         | 0.95 | 2.50        | 0.60 | 925         | 2.20 | 2.20        | 1150 | 2.74        | 7000 | 5750        |      |             |      |                            |  |  |
| LLW training   | No.  | 0.075                     | 0           | 0.00   | 0           | 0.00   | 0           | 0.00   | 0           | 0.00   | 0           | 0.00   | 0           | 0.00 | 0           | 0.00 | 0           | 0.00 | 0           | 0.00 | 0           | 0.00 | 0           |      |             |      |                            |  |  |
| Professional staff training  | No.  | 0.075                     | 0           | 0.00   | 0           | 0.00   | 0           | 0.00   | 0           | 0.00   | 0           | 0.00   | 0           | 0.00 | 0           | 0.00 | 0           | 0.00 | 0           | 0.00 | 0           | 0.00 | 0           |      |             |      |                            |  |  |
| Goat Exhibition/Seminar  | No.  | 0.5                       | 1           | 0.50   | 1           | 0.50   | 1           | 0.50   | 1           | 0.50   | 1           | 0.50   | 1           | 0.50 | 1           | 0.50 | 1           | 0.50 | 1           | 0.50 | 1           | 0.50 | 1           |      |             |      |                            |  |  |
| Sub Total  |      |                           | 7.64        | 6.75   | 7.28        | 5.14   | 4.07        | 0.86   | 6.57        | 3.95   | 2.52        | 8.06   | 10.38       |      |             |      |             |      |             |      |             |      |             |      |             |      |                            |  |  |
| <b>Project Management &amp; M&amp;E</b>                            |      |                           |             |        |             |        |             |        |             |        |             |        |             |      |             |      |             |      |             |      |             |      |             |      |             |      |                            |  |  |
| Hiring of Vehicle for PIU  |      |                           | 0.00        | 0      | 0.00        | 0.00   | 0           | 0.00   | 0           | 0.00   | 0.00        | 0.00   | 0           | 0.00 | 0.00        | 0.00 | 0.00        | 0.00 | 0.00        | 0.00 | 0.00        | 0.00 | 0.00        | 0    |             |      |                            |  |  |
| Operating Cost PIU   |      |                           | 0.00        | 0      | 0.00        | 0.00   | 0           | 0.00   | 0           | 0.00   | 0.00        | 0.00   | 0           | 0.00 | 0.00        | 0.00 | 0.00        | 0.00 | 0.00        | 0.00 | 0.00        | 0.00 | 0.00        | 0    |             |      |                            |  |  |
| Operating expenses of DD Office                                    | No.  | 0.6                       | 1           | 0.60   | 1           | 0.60   | 1           | 0.60   | 1           | 0.60   | 1           | 0.60   | 1           | 0.60 | 1           | 0.60 | 1           | 0.60 | 1           | 0.60 | 1           | 0.60 | 1           |      |             |      |                            |  |  |
| District Goat Development Plan Consultation (One at each District) | No.  | 2                         | 0           | 0.00   | 0           | 0.00   | 0           | 0.00   | 0           | 0.00   | 0           | 0.00   | 0           | 0.00 | 0           | 0.00 | 0           | 0.00 | 0           | 0.00 | 0           | 0.00 | 0           |      |             |      |                            |  |  |
| Vehicle on Hire for Cluster /POL                                   | No.  | 1.8                       | 1           | 1.80   | 1           | 1.80   | 1           | 1.80   | 1           | 1.80   | 1           | 1.80   | 1           | 1.80 | 1           | 1.80 | 1           | 1.80 | 1           | 1.80 | 1           | 1.80 | 1           |      |             |      |                            |  |  |
| Incentive for different project activities (Rs 1500 per capm)      | No.  | 0.015                     | 252         | 3.78   | 132         | 1.98   | 216         | 3.24   | 144         | 2.16   | 180         | 2.70   | 60          | 0.90 | 192         | 2.88 | 108         | 1.62 | 96          | 1.44 | 300         | 4.50 | 1980        | 1980 |             |      |                            |  |  |
| Sub Total  |      |                           | 6.18        | 4.38   | 5.64        | 4.56   | 5.10        | 3.30   | 5.28        | 4.02   | 3.84        | 6.90   | 6.90        | 5.00 | 5.00        | 5.00 | 5.00        | 5.00 | 5.00        | 5.00 | 5.00        | 5.00 | 5.00        |      |             |      |                            |  |  |
| TOTAL  |      |                           | 626.26      | 446.22 | 518.93      | 450.04 | 467.21      | 179.25 | 522.50      | 258.94 | 176.21      | 689.32 | 560.69      | 5.00 | 5.00        | 5.00 | 5.00        | 5.00 | 5.00        | 5.00 | 5.00        | 5.00 | 5.00        |      |             |      |                            |  |  |

(Handwritten Signature)

Date: 13/05/2019