

Rajasthan Agricultural Competitiveness Project (RACP)
Project Management Unit (PMU)
Annual Action Plan for the Year 2019-20

S. No.	Particulars	Budget Head	Revised as on 7.02.2019
A.	Climate Resilient Agriculture		
1	Payment for project activities through PMU	12	829.68
B.	Market and value chain		
1	Payment to ABPF, M&E Agency and Internal Auditor etc.	8	624.79
C.	Farmers organisation and capacity building		
1	Training, Exposure visit, Workshop, Seminars etc.	29	50.00
D.	Project Management, Monitoring and Evaluation		
1	Cost of Human Resources: (i) Govt Staff and (ii) Contractual Staff	92	1104.75
2	Incremental Operating Cost including Stationery, Furniture & Fixtures, Computers, Laptops & AMC, Networking & Internet, Miscellaneous Expenditure etc.	28	75.00
	Grand Total		2684.22