



OPELIP

ODISHA PVTG EMPOWERMENT & LIVELIHOODS IMPROVEMENT PROGRAMME
ST & SC Development Department*
Govt. of Odisha



Programme Management Unit
TDCCOL Building, 2nd Floor, Bhoi Nagar,
Bhubaneswar, Tel: (91) 674 – 2542709
Email: support@opelip.org

Letter No. 389 Date. 04.02.2022

File No. 328/21

From

**Shri P.Arthanari, IFS
Programme Director, OPELIP**

To

**The Special Officers
Chief Functionaries of FNGOs
17 Micro Project Agencies.**

Sub: **Indicative revised approved list of activities for FY 2021-22 under GoO & IFAD.**

Madam/Sir,

In inviting a reference to above subject, I am to inform you that as part of successful programme implementation, preparation of Annual Work Plan & Budget (AWPB) plays very critical role. The AWPB 2021-22 was approved and circulated to all MPAs for the year 2021-22. The progress of the work is not quite satisfactory. Looking at the scope ahead within this two months and demand from the community, it was proposed for revision of AWPB 2021-22.

Upon receipt of the revised AWPB 2021-22 from each MPA, the thematic experts from PMU have gone through the revised one submitted by MPA team. However, revision of AWPB for each individual activity for each component may lead time lapses of programme implementation. Hence, it is advised to all MPA/FNGO to refer the approved list enclosed with this letter for taking up activities which are season specific and urgent in nature keeping other items unchanged till the final revised AWPB 2021-22 communicated. The points mentioned below must be followed strictly:

1. The **unit cost** for a particular activity meant for that particular year communicated from PMU should be strictly adhere to.
2. The **overall activity cost** of a particular activity should not exceed at any point of time.
3. There should have **no change in the funding source** as well as ratio as reflected in the AWPB communicated for that particular year.
4. In certain cases, MPAs have submitted pending payments to be made for previous FY in the revised AWPB 2021-22. In these cases, all MPAs are requested to submit a letter of certification that **these amounts (activity wise) have not been claimed in earlier SoE and its due to be paid.**
5. All the activities under IFAD & GoO must be completed by 31st March, 2022 without fail.

6. There is a revision of AWPB 2021-22 in 1.1 (I-20-Exposure visit of VDC members on different themes to other MPA), 1.2 (I-34-State/ Cluster level Training to staff of MPA & NGO including CRPs for 3 days). For all MPAs it is kept **ZERO**.
7. There is also a revision in cost norms in agriculture & horticulture crops communicated to MPAs, accordingly **all need to spent the funds limiting to that approved original financial amount of AWPB 2021-22 as per that guideline**.
8. The cost norms for the animal health camp 2.3 (I-130) have been reduced to Rs. 5000.
9. Activities under RKVY (2019-20), CCD, SAC to TSS funds from 2018-19 and 2019-20 should be completed before 15th February 2022. The unspent balance of above stated scheme funds must be completed by 15th February 2022.
10. All old activities of 2018-19, 2019-20 should be completed in all aspects for which provision has been kept in this revised AWPB 2021-22.
11. From April 1, 2022, no single rupee will be released for previous year activities to any MPA.
12. All interest money from VDC, FNGO and MPA should be submitted to PMU account as per finance guidelines vide letter no.413, dtd. 08.02.2021.
13. All accounts of VDC, FNGO, MPA should be made **ZERO** by the end of March 2022 and April 1, 2022 onwards fund will be released fresh for all activities including salaries of staff.
14. All should strictly follow the approved signed budget without any deviation. Any deviation noticed; stringent action will be taken.

This may be treated as **MOST URGENT**.

Encl: as above

Yours faithfully

[Signature]
03/2/22
Programme Director

Memo No. 390 date: 4-2-2022
Copy submitted to the Principal Secretary to Govt. SSD Dept for kind information.

[Signature]
Programme Director

Memo No. 391 date: 4-2-2022
Copy submitted to the Country Director, ICO, IFAD for kind information.

[Signature]
Programme Director

Memo No. 392 date: 4-2-2022
Copy forwarded to the District Collectors cum Chairman OPELIP of Mayurbhanj, Keonjhar, Angul, Deogarh, Sundergarh, Nuapada, Kalahandi, Rayagada, Malkanagiri, Kandhamal, Gajapati & Ganjam for kind information and necessary action.

[Signature]
Programme Director

Indicative Revised AWPB 2021-22, KKDA, Belghar

#	Activity	Unit	Unit cost (in Rs.)	Original Budget			Revised Budget			Justification	Remarks
				Unit	Target (Amount in Rs.)	Funding source	Unit	Revised Target (Amount in Rs.)			
16	Exposure Visit programme of NCs after induction training at PMU to 4 different	LS	95000	0.00	-	IFAD	0.00	-		Approved	
18	Training to GPNA on different aspects including induction & Anthropometric for a period of 6 days	Person days	0	0.00	-	IFAD	0.00	-		Approved	
1.18	VDC Members training at MPA level Quarterly	MPA	25000	4.00	100,000.00	IFAD	2.00	50,000.00		Approved	
120	Exposure visit of VDC members on different themes	Person days	800	20.00	16,000.00	IFAD	0.00	-		Approved	
121	5-T initiatives (display of AWPB-2021-22) 10ftx8ft-VDC level		1500	71.00	106,500.00	IFAD	0.00	-		Approved	
122	5-T initiatives (display of signage) 10ftx8ft-activity wise at VDC level (last 2017-18 to 2020-21) 1012		1500	71.00	106,500.00	IFAD	0.00	-		Approved	
133	2. SHG equipment: A/c books as per OLM format (Cash book, member pass book & Minutes book) (delete)	SHG	650	20.00	13,000.00	IFAD	20.00	13,000.00		Approved	
134	State/ Cluster level Training to staff of MPA & NGO including CRPs for 3 days	Person _days	500	140.00	70,000.00	IFAD	0.00	-		Approved	
135	MPA level Training of CRPs (SHG & Gender) for 2 days	Person _days	150	70.00	10,500.00	IFAD	70.00	10,500.00		Approved	
140	MPA level Training of CRPs SHG book keeping (on field demonstration)	Person _days	150	35.00	5,250.00	IFAD	70.00	10,500.00		Approved	
	Land Reclamation	ha	2500	45	112,500.00	IFAD	45	112,500.00	Stick to original	Approved	
	Soil Testing	ls	50000	1	50,000.00	IFAD	0	0.00		Approved	
	Nutrition Resource Centre -IFAD	SHG	450000	1	450,000.00	IFAD	5	1310000	4 NRC (2020-21) balance amount Rs. 8.60 lac & 1 NRC 2021-22 Rs. 4.5lac	Approved	
	Mustard	ha	3,000.00	10	30,000.00	IFAD	3	9000	farmers grown by utilising their own funding	Approved	

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Indicative Revised AWPB 2021-22, KKDA, Belghar										
#	Activity	Unit	Unit cost (in Rs.)	Original Budget			Revised Budget		Justification	Remarks
				Unit	Target (Amount in Rs.)	Funding source	Unit	Revised Target (Amount in Rs.)		
	Cabbage	ha	50,000.00	2	100,000.00	IFAD	5	250,000.00	more farmers are interest to cultivation	PPT
	Mushroom Revival	Unit	5,000.00	5	25,000.00	IFAD	5	25,000.00	stick to original	Approved
I.126	IGA training - 15 days training	pers_day	600	60	36,000.00	IFAD	0	-		Approved
I.127	Refresher Training for CSPs 3 days (TA)	pers_day	400	50.00	20,000.00	IFAD	50.00	20,000.00	Travell Allowance for LI & VAW is not allowed. Only for CSP who have attened trainign at BBSR will be given travel as per actual.	Approved
	Poultry mother units /e	CSP	300,000	0.00	-	IFAD	1.00	300,000.00		PPT Approved
	Goat rearing unit (5+1) including shed	CSP	45,000	0.00	-	IFAD	5.00	225,000.00		PPT Approved
3.2	Extension of Household drinking water from existing sources (only material cost) 170	no	250,000	2	500,000.00	IFAD	2	500,000.00	stick to original	Approved
	Total				1,751,250.00	-		2,835,500.00		

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Indicative Revised AWPB 2021-22 of SDA, Chandragiri

#	Activity	Unit	Unit cost (in Rs.)	Original Budget			Revised Budget		Justification	Remarks
				Unit	Target (Amount in Rs.)	Funding source	Unit	Revised Target (Amount in Rs.)		
1.6	Exposure Visit programme of NCs after induction training at PMU to 4 different	LS	95000	0	-	IFAD	0	0.00		Approved
1.8	Training to GPNA on different aspects including induction & Anthropometric for a period of 6 days	Person days	0	0	-	IFAD	1	92,600.00	Cluster level training	Approved
1.18	VDC Members training at MPA level Quarterly	MPA	25000	4	100,000.00	IFAD	2	50,000.00		Approved
1.20	Exposure visit of VDC members on different themes	Person days	800	200	160,000.00	IFAD	0	0.00		Approved
1.21	5-T initiatives (display of AWPB-2021-22) 10ftx8ft-VDC level		1500	75	112,500.00	IFAD	0	0.00		Approved
1.22	5-T initiatives (display of signage) 10ftx8ft-activity wise at VDC level (last 2017-18 to 2020-21) 1012		1500	75	112,500.00	IFAD	0	0.00		Approved
1.33	2. SHG equipment: A/c books as per OLM format (Cash book, member pass book & Minutes book) (delete)	SHG	650	20	13,000.00	IFAD	20	13,000.00		Approved
1.34	State/ Cluster level Training to staff of MPA & NGO including CRPs for 3 days	Person days	500	140	70,000.00	IFAD	0	0.00		Approved
1.35	MPA level Training of CRPs (SHG & Gender) for 2 days	Person days	150	70	10,500.00	IFAD	70	10,500.00		Approved
1.40	MPA level Training of CRPs SHG book keeping (on field demonstration)	Person days	150	100	15,000.00	IFAD	100	15,000.00		Approved
2.1	Land Levelling/development - IFAD	ha.	20,000.00	20	400,000.00	IFAD	20	400,000.00	Stick to original	PPT (Beneficiary list)
	Land Reclamation	ha.	2500	45	112,500.00	IFAD	45	112,500.00		Approved
	Soil Testing	ls	50000	1	50,000.00	IFAD	0	0.00		Approved
2.2										
	Nutrition Resource centre	No	450,000.00	1	450,000.00	IFAD	10	720,000.00	9 NRC (2020-21) balance amount Rs. 2.70 lac & 1 NRC 2021-22 Rs. 4.5lac	Approved
1.126	IGA training - 15 days training	pers. day	600	135	81,000.00	IFAD	0	0.00		Approved
1.127					36,000.00					
	Refresher Training for CSPs 3 days (TA)	pers. day	400	90		IFAD	90	36,000.00	Travell Allowance for LI & VAW is not allowed. Only for CSP who have attened trainign at BBSR will be given travel as per actual	Approved
	Poultry mother units /e	CSP	300,000	0	-	IFAD	0	0.00		Approved
	Goat rearing unit (5+1) including shed	CSP	45,000	0	-	IFAD	0	0.00		Approved

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#	Activity	Unit	Unit cost (in Rs.)	Original Budget		Funding source	Revised Budget		Justification	Remarks
				Unit	Target (Amount in Rs.)		Unit	Revised Target (Amount in Rs.)		
3.2	Extension of Household drinking water from existing sources (only material cost)	Village	250,000.00	2	500,000.00	IFAD	4	1,000,000.00	As per the demand of the community we have planned for 3 nos of HH drinking water project with in budget of Rs 4 Lakhs (after deducting 20% contribution). There is requirement of 2 more HH drinking water project under SDA, Chandragiri ie Kadalasahi and Sagada (Both are PVTG villages)	Approved
	Total				2,223,000.00			2,449,600.00		

S. Srinivas

DKDA -Chatlkhana Indicative Revised AWPB 2021-22

#	Activity	Unit	Unit cost (in Rs.)	Original Budget		Revised Budget		Funding source	Unit	Revised Target (Amount in Rs.)	Justification	Remarks
				Unit	Target (Amount in Rs.)	Unit	Revised Target (Amount in Rs.)					
1.1	A. Service provider contracts (NGO) /a	MPA	6,300,000	1	6,300,000.00			IFAD	1.00	8,052,000.00	As per Letter NO-673, Dated-24.2.21 of P.D. OPELIP remuneration @Rs.1,92.00 Per month of CRPs & VAWLLIS of SHAKTI ENGO is releasing every month. So access amount is required.	Approved
1.6	Exposure Visit programme of NCS after induction training at PMU to 4 different	1S	95000	0	-			IFAD	1.00	95,000.00	Cluster level training	Approved
1.8	Training to GPNA on different aspects including induction & Anthropometric for a period of 6 days	Person days	0	0	-			IFAD	1.00	158,700.00		Approved
1.18	VDC Members training at MPA level Quarterly	MPA	25000	4	100,000.00			IFAD	3.00	75,000.00		Approved
1.20	Exposure visit of VDC members on different themes	Person days	800	400	320,000.00			IFAD	0.00	0.00		Approved
1.21	5-T initiatives (display of AWPB-2021-22) 10fx8fx-VDC level		1500	89	133,500.00			IFAD	0.00	0.00		Approved
1.22	5-T initiatives (display of signage) 10fx8fx- activity wise at VDC level (last 2017-18 to 2020-21) 1012		1500	89	133,500.00			IFAD	0.00	0.00		Approved
1.27	Confidence Building Measures PVTG Villages	village	250,000	11.00	2,750,000.00			IFAD	11.00	2,750,000.00	Stick to original	Approved
1.28	Confidence Building Measures difficult areas	village	300000	5.00	1,500,000.00			IFAD	5.00	1,500,000.00	Stick to original	Approved
1.33	2. SHG equipment: A/c books as per OLM format (Cash book, member pass book & Minutes book) (delete)	SHG	650	20.00	13,000.00			IFAD	20.00	13,000.00		Approved
1.34	State/ Cluster level Training to staff of MPA & NGO including CRPs for 3 days	Person days	500	204.00	102,000.00			IFAD	0.00	0.00		Approved
1.35	MPA level Training of CRPs (SHG & Gender) for 2 days	Person days	150	140.00	21,000.00			IFAD	140.00	21,000.00		Approved
1.40	MPA level Training of CRPs SHG book keeping (on field demonstration)	Person days	150	80.00	12,000.00			IFAD	140.00	21,000.00		Approved
2.1	Land Reclamation	ha.	2500	45.00	112,500.00			IFAD	45.00	112,500.00		Approved
	Soil Testing	ts	50000	1.00	50,000.00			IFAD	0.00	-		Approved
1.71	Drumstick-IFAD	ha	50,000.00	1.00	80,000.00			IFAD	0.00	-	Due to non availability of suitable patch in PVTG villages drumstick plantation isn't taken.	Approved
2.2												
1.100	Turmeric	ha	62,500.00	25.00	1,562,500.00			IFAD	30.00	1,875,000.00	Due to demand by PVTG Farmers the area of turmeric cultivation may be increased.	Stick to original
1.86	Sun Flower	ha	6,000.00	70.00	420,000.00			IFAD	70	420,000.00	Provisioning of RS4,000 per HA in AWP&B 21-22 However it revised vide letter n0 2756, Dated 31.5.2021.	Approved

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DKDA-Chatikana Indicative Revised AWPB 2021-22

#	Activity	Unit	Unit cost (in Rs.)	Original Budget		Funding source	Revised Budget		Justification	Remarks
				Unit	Target (Amount in Rs.)		Unit	Revised Target (Amount in Rs.)		
1.99	Ginger	ha	112,500.00	6.00	675,000.00	IFAD	6.00	675,000.00	Provisioning of RS80,500 per HA in AWP&B 21--22.However it revised vide letter no 2756,Dated 31.5.2021.	Approved
1.107	Brijjal	ha	20,000.00	3.00	150,000.00	IFAD	3.00	60,000.00	Provisioning of RS80,500 per HA in AWP&B 21--22.However it revised vide letter no 2756,Dated 31.5.2021.	Approved
1.108	Tomato	ha	20,000.00	3.00	150,000.00	IFAD	3.00	60,000.00	Provisioning of RS80,500 per HA in AWP&B 21--22.However it revised vide letter no 2756,Dated 31.5.2021.	Approved
1.115	Cabbage	ha	25,000.00	3.00	150,000.00	IFAD	3.00	75,000.00	Provisioning of RS80,500 per HA in AWP&B 21--22.However it revised vide letter no 2756,Dated 31.5.2021.	Approved
1.116	cauli flower	ha	30,000.00	5.00	250,000.00	IFAD	5.00	150,000.00	Provisioning of RS80,500 per HA in AWP&B 21--22.However it revised vide letter no 2756,Dated 31.5.2021.	Approved
1.118	Chilly	ha	30,000.00	2.00	30,000.00	IFAD	2.00	60,000.00	Provisioning of RS80,500 per HA in AWP&B 21--22.However it revised vide letter no 2756,Dated 31.5.2021.	Approved
	Cowpea	ha	20,000.00	2.00	100,000.00	IFAD	2.00	40,000.00	Provisioning of RS80,500 per HA in AWP&B 21--22.However it revised vide letter no 2756,Dated 31.5.2021.	Approved
2.3										
1.126	IQA training - 15 days training	pers_day	600	75	45,000.00	IFAD	0.00	-		Approved
1.127				50	10,000.00	IFAD	50.00	15,000.00	Travell Allowance for LI & VAW is not allowed. Only for CSP who have attended trainign at BBSR will be given travel as per actual.	Approved
	Refresher Training for CSPs 3 days (TA)	pers_day	400							Approved
	Poultry mother units /e	CSP	300,000	0	-	IFAD	0.00	-		Approved
				0		IFAD	0.00			Approved
3.2	Goat rearing unit (5+1) including shed from existing sources (only material cost)	CSP	45,000	2	500,000.00	IFAD	2.00	500,000.00	Stick to original	Approved
		no	250,000							Approved
	Support to Traditional Costumes/Cultural Equipments	LS	20,000	1	20,000.00	IFAD	1.00	20,000.00	Stick to original	Approved
	Social Security for PVTG HH	HHs	342	700	239,400.00	IFAD	700	239,400.00	Stick to original	Approved
	Total				15,929,400.00			16,987,600.00		

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Indicative Revised AWPB 2021-22 of JDA,GONASIKA										
#	Activity	Unit	Unit cost (in Rs.)	Original Budget			Revised Budget		Justification	Remarks
				Unit	Target (Amount in Rs.)	Funding source	Unit	Revised Target (Amount in Rs.)		
1.6	Exposure Visit programme of NCs after induction training at PMU to 4 different	LS	95000	0.00	0.00	IFAD	0.00	0.00		Approved
1.8	Training to GPNA on different aspects including induction & Anthropometric for a period of 6 days	LS	0	0.00	0.00	IFAD	1.00	141,500.00	Expenditure has already been incurred as per PMU letter	Approved
1.18	VDC Members training at MPA level Quartely	MPA	25000	4.00	100,000.00	IFAD	2.00	50,000.00		Approved
1.20	Exposure visit of VDC members on different themes to other MPA	Person days	800	200.00	160,000.00	IFAD	0		Due to Model Code of Conduit.	Approved
1.21	5-T initiatives (display of AWPB-2021-22) 10ftx8ft-VDC level		1500	54.00	81,000.00	IFAD	0.00		As per the Instruction of PMU.	Approved
1.22	5-T initiatives (display of signage) 10ftx8ft- activity wise at VDC level (last 2017-18 to 2020-21) 1012		1500	54.00	81,000.00	IFAD	0		As per the Instruction of PMU.	Approved
1.33	2. SHG equipment: A/c books as per OLM format (Cash book, member pass book & Minutes book) (delete)	SHG	650	20.00	13,000.00	IFAD	20	13,000.00	As per actual	Approved
1.34	State/ Cluster level Training to staff of MPA & NGO including CRPs for 3 days	Person days	500	120.00	60,000.00	IFAD	0		Due to Model Code of Conduit.	Approved
1.35	MPA level Training of CRPs (SHG & Gender) for 2 days	Person days	150	60.00	9,000.00	IFAD	60	9,000.00		Approved
1.40	MPA level Training of CRPs SHG book keeping (on field demonstration)	Person days	150	60.00	9,000.00	IFAD	60	9,000.00		Approved
1.58	Revolving Funds at GPLF Level	LS	15000000	0.00	600,000.00	IFAD	2.00	600,000.00	Funds has already been Transferred to GPLF	Approved
	Land Reclamation	ha.	2500	45.00	112,500.00	IFAD	45.00	112,500.00		Approved
	Soil Testing	is	50000	1.00	50,000.00	IFAD				Approved

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Indicative Revised AWPB 2021-22 of JDA,GONASIKA										
#	Activity	Unit	Unit cost (In Rs.)	Original Budget		Funding source	Revised Budget		Justification	Remarks
				Unit	Target (Amount in Rs.)		Unit	Revised Target (Amount in Rs.)		
1.126	IGA training - 15 days training	pers_day	600	90.00	54,000.00	IFAD	-	-	-	Approved
1.127	Refresher Training for CSPs 3 days (TA)	pers_day	400	60.00	24,000.00	IFAD	30.00	12,000.00	-	Approved
	Poultry mother units /e	CSP	300,000	0.00	-	IFAD	-	-	-	Approved
	Goat rearing unit (5+1) including shed	CSP	45,000	0.00	-	IFAD	-	-	-	Approved
1.130	Animal health camps /User charges vaccine /fist aid medicine	GP	10,000.00	3	30,000	IFAD	6	30,000.00	As per the PMU instruction	Approved
1.140	Model Nursery/ Nursery/Nursery management - Working capital	LS	50000	1	50,000.00	IFAD	0	-	Due to Internal problem of SHG,Funds could not been utilised during this year.	Approved
1.144	Livelihoods linked Innovative activities	per MPA	1000000	1	1,000,000.00	IFAD	1	1,000,000.00	Stick to Original	Approved
	Drying Mat	No	15000	6	90,000.00	IFAD	18	90,000.00	As per pmu guideline	Approved
	Total				2,493,500.00			2,067,000.00		

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PBDA-Jamardihi Indicative Revised AWPB 2021-22										
#	Activity	Unit	Unit cost (in Rs.)	Original Budget			Revised Budget		Justification	Remarks
				Unit	Target (Amount in Rs.)	Funding source	Unit	Revised Target (Amount in Rs.)		
1.6	Exposure Visit programme of NCs after induction training at PMU to 4 different	LS	95000	0.00	0.00	IFAD	0.00	0.00		Approved
1.8	Training to GPNA on different aspects including induction & Anthropometric for a period of 6 days	Person day	0	0.00	0.00	IFAD	0.00	0.00		Approved
1.18	VDC Members training at MPA level Quarterly	MPA	25000	4.00	100,000.00	IFAD	2.00	50,000.00		Approved
1.20	Exposure visit of VDC members on different themes	Person days	800	140.00	112,000.00	IFAD	0.00	0.00		Approved
1.21	5-T initiatives (display of AWPB-2021-22) 10ftx8Ft-VDC level		1500	50.00	75,000.00	IFAD	0.00	0.00		Approved
1.22	5-T initiatives (display of signage) 10ftx8Ft- activity wise at VDC level (last 2017-18 to 2020-21) 1012		1500	50.00	75,000.00	IFAD	0.00	0.00		Approved
1.33	2. SHG equipment: A/c books as per OLM format (Cash book, member pass book & Minutes book) (delete)	SHG	650	0.00	0.00	IFAD	0.00	0.00		Approved
1.34	State/ Cluster level Training to staff of MPA & NGO including CRPs for 3 days	Person days	500	120.00	60,000.00	IFAD	0.00	0.00		Approved
1.35	MPA level Training of CRPs (SHG & Gender) for 2 days	Person days	150	60.00	9,000.00	IFAD	60.00	9,000.00		Approved
1.40	MPA level Training of CRPs SHG book keeping (on field demonstration)	Person days	150	36.00	5,400.00	IFAD	60.00	9,000.00		Approved
2.1	Drumstik Plantation	Ha	80,000.00	1	80,000.00	IFAD	1.00	50,000.00	Cost revised as per new cost structure	Approved
2.2	NRC -IFAD	No	1.00	450000	450,000.00	IFAD	?	1,600,000.00	6 NRC (2020-21) balance amount Rs. 11.50 lac & 1 NRC 2021-22 Rs. 4.5lac	PPT

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PBDA-Jamardihi Indicative Revised AWPB 2021-22										
#	Activity	Unit	Unit cost (in Rs.)	Original Budget			Revised Budget		Justification	Remarks
				Unit	Target (Amount in Rs.)	Funding source	Unit	Revised Target (Amount in Rs.)		
	Ragi /smaller millets	ha	600.00	20	12,000.00	IFAD	9	5,400.00	Maximum of OPELIP operational area covered under Millet Mission.	Approved
	Niger	ha	3,000.00	30	12,000.00	IFAD	4	12,000.00	Done as per actual budget as in	Approved
	Horsegram	ha	9,000.00	5	45,000.00	IFAD	0	-	For delay in Kharif paddy season lapsed	Approved
	Ginger	ha	112,500.00	5	402,500.00	IFAD	3.5	393,750.00	As cost structure revised the area	Approved
	Sweet Corn	ha	20,000.00	10	200,000.00	IFAD	7.3	146,000.00	As this is a new crop in the locality able to cover 7.3 Ha	Approved
	Brinjal	ha	20,000.00	5	250,000.00	IFAD	12.4	248,000.00	As cost structure revised the area increased	Approved
	Pumpkin	ha	50,000.00	8	400,000.00	IFAD	3	150,000.00	Farmers are not interested to do it in large scale	Approved
	Chilly	ha	30,000.00	8	120,000.00	IFAD	4	120,000.00	As cost structure revised the area decreased	Approved
	Land Reclamation	ha	2500	45	112,500.00	IFAD	45	112,500.00		Approved
	Soil Testing	ls	50000	1	50,000.00	IFAD	0	-		Approved
2.3	IGA training - 15 days training	pers_day	600.00	90	54,000.00	IFAD	0	-		Approved
	Refresher Training for LI and VAW 5 days	pers_day	200.00	60	12,000.00	IFAD	0	-		Approved
	Work shed for producer group collective	no	3,000,000.00	0	-	IFAD	1	1,805,000.00	Balance amount of Rs. 30.00 lac for utilisation.	PPT
	Farmers share for PVTG/STs for various items /k	Village	10,000.00	12	120,000.00	IFAD	0	-	Still not finalised from PMU	Approved
1.127	Refresher Training for CSPs 3 days (TA)	pers_day	400	60	24,000.00	IFAD	50	20,000.00	Travell Allowance for LI & VAW is not allowed. Only for CSP who have attened trainign at BBSR will be given travel as per actual.	Approved
	Poultry mother units /e	CSP	300,000	0	-	IFAD	0	-		Approved
	Goat rearing unit (5+1) including shed	CSP	45,000	0	-	IFAD	0	-		Approved
3.2	Extension of Household drinking water from existing sources (only material cost) 170	each	250,000.00	2	500,000.00	IFAD	2	500,000.00	Stick to Original	Approved
4.2	Renovation of existing MPA buildings	Each	1,750,000.00	0	-	IFAD	1	763,124.00	As the contractor couldn't able to complete the work in stipulated time and Collector, Angul approved the said work on 21.12.2021 to execute it departmentally.	Approved
	Total				3,280,400.00	-		5,993,774.00		

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Indicative Revised Budget 2021-22-HKMDA Jashipur

Acc Code	Activity	Unit	Unit cost (in Rs.)	As per AWPB 2021-22		Funding Source	Revised AWPB 2021-22		Justification	Remarks
				Unit	Amount		Unit	Amount		
16	Exposure Visit programme of NCGs after induction training at PMU to 4 different	15	95000	0	0	IFAD	0	0		Approved
18	Training to GPNA on different aspects including induction & Anthropometric for a period of 6 days	Person days	0	0	0	IFAD	0	0		Approved
116	Operating cost to VDC			1644	2466000	IFAD	1608	2412000	Total 134 VDC only	Approved
118	VDC Members training at MPA level Quarterly	MPA	25000	4	100000	IFAD	2	50000		Approved
120	Exposure visit of VDC members on different themes	Person days	800	350	280000	IFAD	0	0		Approved
121	5-T initiatives (display of AWPB 2021-22)		1500	137	205500	IFAD	0	0		Approved
122	5-T initiatives (display of signage)		1500	137	205500	IFAD	0	0		Approved
	VDA General body Meeting/ Social Audit		3000	274	822000	IFAD	268	804000	Total 134 VDC only	Approved
125	VDP Preparation		35000	30	1050000	IFAD	54	554670	54 VDP 25% and last years balance refunded	Approved but provide PPT
126	Entry Point Activity			11	2200000	IFAD	8	1600000		Approved but provide PPT
133	2. SHG equipment: A/c books as per OLM format (Cash book, member pass book & Minutes book) (delete)	SHG	650	20	13000	IFAD	20	13000		Approved
134	State/ Cluster level Training to staff of MPA & NGO including CRPs for 3 days	Person days	500	290	145000	IFAD	0	0		Approved
135	MPA level Training of CRPs (SHG & Gender) for 2 days	Person days	150	140	21000	IFAD	60	9000		Approved
140	MPA level Training of CRPs SHG book keeping (on field demonstration)	Person days	150	70	10500	IFAD	60	9000		Approved
169	Human resources costs-field level		15000	12	0	IFAD	12	200000	Salary for the RI & Amin up to March 2022	Approved
	Land Reclamation	ha.	2500	45	112500	IFAD	45	112500		Approved
	Soil Testing	15	50000	1	50000	IFAD	0	0		Approved
175	Nutrition Resource centre	Nos	450000	1	450000	IFAD	13	810000	12 NRC (2020-21) balance amount Rs. 3.60 lac & 1 NRC 2021-22 Rs. 4.5lac	Approved
181	RAGI	ha.	600	100	60000	IFAD	18	10800	Due to heavy rain beneficiaries were not interested for Ragi cultivation	Approved
184	MUSTARD	ha.	3000	50	150000	IFAD	46	138000		Approved
1104	OTHRFS	ha.	30000	3	30000	IFAD	5	45000		Approved
1126	IGA training - 15 days Training	pers day	600	180	108000	IFAD	0	0		Approved
1127	Refresher Training for CSPs 3 days (TA)	pers day	400	120	48000	IFAD	120	45000	Travel Allowance for LI & VAW is not allowed. Only for CSP who have attended training at BBSR will be given travel as per actual.	Approved
	Poultry mother units /e	CSP	300,000	0	0	IFAD	0	0		Approved

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	Goat rearing unit (5+1) including shed	CSP	45,000	0	0	IFAD	0	0	0		Approved
1.14	Model Nursery/ Nursery/ Nursery management working capital	50000		1	50000	IFAD	0		0	No need of management	Approved
1.143	Farmer's share for PVTG/ STS various items	10000		10	10000	IFAD	0		0	PVTG have no land	Approved
1.144	Livelihood linked innovative activities	1000000		1	1000000	IFAD	1		800000		Approved
	Total			1	9587000				7612970		

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K. Summa

D.A. Kishanideganna

Acct. Code	Activity	Unit	Unit cost (in Rs.)	Original Budget			Revised Budget			Justification	Remarks
				Unit	Target (Amount in Rs.)	Funding source	Unit	Revised Target (Amount in Rs.)			
1.6	Exposure Visit programme of NCS after induction training at PMU to 4 different	LS	95,000.00	-	-	IFAD	1.00	95,000.00	-	Approved	
1.8	Training to SPNA on different aspects including Induction & Anthropometric for a period of 6 days	Person d	-	-	-	-	-	-	-	Approved	
1.18	VDC Members training at MPA level Quarterly	MPA	25,000.00	4.00	100,000.00	-	2.00	50,000.00	-	Approved	
1.20	Exposure visit of VDC members on different themes	Person days	800.00	300.00	240,000.00	-	-	-	-	Approved	
1.21	5-T initiatives (display of AWPB-2021-22) 10ftx8ft-VDC level	-	1,500.00	58.00	87,000.00	IFAD	-	-	Not allowed by PMU	Approved	
1.22	5-T initiatives (display of signage) 10ftx8ft-activity wise at VDC level (last 2017-18 to 2020-21) 1012	-	1,500.00	58.00	87,000.00	IFAD	-	-	Not allowed by PMU	Approved	
1.29	Promotion/Revival of SHG (incentives to CRP) (800)	SHG	200.00	20.00	4,000.00	IFAD	-	-	Jointly done by OLM & OPFLIP CRPs. It is their regular work. So no need to payment of incentive.	Approved	
1.33	2. SHG equipment: A/c books as per QLM format (Cash book, member pass book & Minutes book) (delete)	SHG	650	20.00	13,000.00	-	20.00	13,000.00	-	Approved	
1.34	State/ Cluster-level Training to staff of MPA & NGO including CRPs for 3 days	Person days	500.00	120.00	60,000.00	-	-	-	-	Approved	
1.35	MPA level Training of CRPs (SHG & Gender) for 2 days	Person days	150.00	60.00	9,000.00	-	60.00	9,000.00	-	Approved	
1.40	MPA level Training of CRPs SHG book keeping (on field demonstration)	Person days	150.00	40.00	6,000.00	-	60.00	9,000.00	-	Approved	
1.62	Late marriage incentives to girls Land Reclamation	person	20,000.00	15.00	300,000.00	IFAD	15.00	300,000.00	Stick to original	Approved	
	Soil Testing	ha	2,500.00	45.00	2,500.00	-	45.00	112,500.00	Soil Testing facilities not available at District level	Approved	
1.69	Amla-IFAD	ha	50,000.00	1.00	50,000.00	IFAD	-	-	People are not interested	Approved	
1.75	Nutrition Resource Centre -IFAD	SHG	41,800.00	1.00	41,800.00	IFAD	-	-	People are not interested	Approved	
1.82	Black Rice/Sala Phula /Aromatic	ha	9,000.00	3.00	27,000.00	IFAD	3.00	1,008,000.00	2 NRC (2020-21) balance amount Rs. 5.58 lac & 1 NRC 2021-22 Rs. 4.5lac	Approved	
1.84	Mustard	ha	9,000.00	2.00	6,000.00	IFAD	-	-	Not available Seed in Kharif	Approved	
1.87	Arhar	ha	9,000.00	5.00	45,000.00	IFAD	-	-	Not available Seed in Kharif	Approved	

S. Srinivas

Acct. Code	Activity	Unit	Unit cost (in Rs.)	Original Budget			Revised Budget			Remarks
				Unit	Target (Amount in Rs.)	Funding source	Unit	Revised Target (Amount in Rs.)	Justification	
1.110	Ivy guard	ha	50,000.00	2.00	100,000.00	IFAD	-	-	Farmers are not interested	Approved
1.112	Spine Guard	ha	62,500.00	1.00	62,500.00	IFAD	-	-	Farmers are not interested	Approved
1.120	Other Vegetables/Crops	ha	50,000.00	3.00	150,000.00	IFAD	-	-	We are covered with approved crops	Approved
1.126	IGA training - 15 days training	pers. day	600	60.00	36,000.00		-	-		
1.127	Refresher Training for CSPs 3 days (TN)	pers. day	400.00	40.00	16,000.00		40.00	16,000.00	Travel Allowance for LI & VAW is not allowed. Only for CSP who have attended training at BBSR will be given travel as per actual.	Approved
	Poultry mother units /e	CSP	300,000	-	-		-	-		Approved
	Goat rearing unit (5+1) including shed	CSP	45,000	-	-		-	-		Approved
	support incentive to Livestock CSP	CSP	5,000.00	8.00	40,000.00	IFAD	6.00	30,000.00	Due to trained only 06 Livestock CSP	Approved
1.140	Model Nursery/ Nursery/Nursery management - Working capital	L5	50,000.00	1.00	50,000.00	IFAD	1.00	50,000.00	Stick to original	Approved
	Extension of Household drinking water from existing sources (only material cost) 170	no	250,000.00	2.00	500,000.00	IFAD	2.00	500,000.00	Stick to original	Approved
	Total				2,482,800.00			2,192,500.00		

Dr. S. S. S.

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#	Activity	Unit	Unit cost (in Rs.)	Original Budget (in Rs.)	Funding source	Revised Budget	Justification	Remark
16	Exposure visit programme of NCS after induction training at PMU to 4 different	LS	95000	0.00			Newly appointed NC and GPNA of 3nos.	Approved
18	Training to GPNA on different aspects including induction & Anthropometric for a period of 6 days	Person	0	30.00	IFAD	91,400.00	Of MPA like PBDA-Khuntaoan, Rujunakudur & Jamardih. The expenditure have been booked from CCD Fund	Approved
118	VDC Members training at MPA level Quarterly	MPA	25000	4.00		50,000.00		Approved
120	Exposure visit of VDC members on different themes	Person	800	140.00		0.00		Approved
121	VDC level 5-1 initiatives (display of AWPB-2021-22) 10thxft-		1500	50.00		0.00		Approved
122	5-1 initiatives (display of signage) 10thxft- activity wise at VDC level (last 2017-18 to 2020-21) 1012		1500	50.00		0.00		Approved
133	2 SHG equipment A/c books as per OIM format (Cash book, member pass book & Minutes book) (delete)	SHG	650	100.00		65,000.00		Approved
134	State, Cluster level training to staff of MPA & NGO including CRPs for 3 days	Person	500	120.00		0.00		Approved
135	MPA level training of CRPs (SHG & Gender) for 2 days	Person	150	120.00		18,000.00		Approved
140	MPA level training of CRPs SHG book keeping (on field demonstration)	Person	150	40.00		9,000.00		Approved
12	Late marriage incentive	person	20,000.00	10		200,000.00	7 nos of late marriage incentives more is required	Approved
21	Land Levelling/development	ha.	20,000.00	20	IFAD	472,000.00	LD of 10 nor farmers payment was reverse due to non clearance of cheque for FY 2020-21	Approved
	Land Reclamation	ha.	2500	45		112,500.00		Approved
	Soil Testing	ls	50000	1		50,000.00		Approved
22	Nutrition Resource centre 2020-21	No	450000	1	IFAD	1,066,970.00	Out of target Rs. 25,00,000 for 5 NRC the actual expenditure incurred is Rs. 18,83,030. The balance Rs. 616970 may be revised	Approved
22	Onion	ha	27,500.00	5	IFAD	148,500.00	Pending payment of onion seeds for FY 2019-20 amounting to Rs.11,000	Approved
1126	IGA training - 15 days training	pers. day	600	75		45,000.00		Approved

PBDA, Khuntaoan, Sundargarh

Indicative Revised AWPB 2021-22

Indicative Revised AWPB 2021-22

#	Activity	Unit	Unit cost (In Rs.)	Original Budget		Funding source	Revised Budget		Justification	Remark
				Unit	Target (Amount in Rs.)		Unit	Revised Target (Amount in Rs.)		
1127	Refresher Training for CSPs 3 days (TA)	pers_day	400	50	20,000.00		50	20,000.00	Travel Allowance for LI & VAW is not allowed. Only for CSP who have attended training at BBSR will be given travel as per actual.	Approved
2.3	Poultry mother units /f -2019-20		200,000.00	0	-		1	200,000.00	4 nos of CSPs had received support in FY 2019-20 who had undergone training, 1 CSP not supported as there was no provision in the FY 2020-21	Approved
	Goat rearing unit (5+1) including shed		30,000.00	0	-		1	30,000.00	3 nos of CSPs had received support in FY 2019-20 who had undergone training, 1 CSP not supported as there was no provision in the FY 2020-21	Approved
2.3	Integrated Farming	No	500,000.00	1	500,000.00	IFAD	2	650,000.00	Payment of fish, vermi-compost, land levelling etc is pending, poultry, duckery was not taken up (2020-21)	Approved
	Working shed for Producer Groups and business activity centre for NTFP/MFP/SAP etc. /K	No	3,000,000.00	0	-	IFAD	1	641,025.00	out of 30,00 lakh targeted in AWPB 2020-21 funds placed to PA, ITDA, Pamposh. Total expenditure incurred and UC submitted by PA, ITDA, Pamposh is Rs. 2356975. There revised plan of Toilets 2 nos, Electrification, tube & fan, drying yard, Boundary wall, gate, water supply for utilisation of SHG Workshop for Producers group.	PPT
3.2	Youth Dormitory	No	400,000.00	0	-	IFAD	3	220,000.00	Youth Dormitory at MPA executed in 2018-19 but furniture, bed and almirah etc not procured also of Youth Dormitory Sasa Furniture, bed, almirah not procured. Youth Dormitory at Bhutuda was approved in FY 2020-21 but work is incomplete due to COVID pandemic.	PPT
4.2									unspent balance of MPA Office Building is planned for painting. Land levelling, boundary wall, motor cycle stand, Toilets & bath room 2 nos each.	PPT
	Total		0	0	4,497,000.00	IFAD	1	255,837.00		
								4,460,232.00		

S. Srinivas

Revised AWPB 2021-22 - KKDA, LANJIGARH, KALAHANDI

#	Activity	Unit	Unit cost (in Rs.)	Original Budget Unit	Original Budget Target (Amount in Rs.)	Funding source	Revised Budget Unit	Revised Budget Target (Amount in Rs.)	Justification	Remarks
16	Exposure Visit programme of NCS after induction training at PMU to 4 different	LS	95000	0.00	-	IFAD	1	95,000.00		Approved
18	Training to GPNA on different aspects including induction & Anthropometric for a period of 6 days	Person days	0	0.00	-	IFAD	0	-		Approved
118	VDC Members training at MPA level Quarterly	MPA	25000	4.00	100,000.00	IFAD	2	50,000.00		Approved
121	5-T initiatives (display of AW/PB-2021-22) 10thx8ft-VDC level		1500	34.00	51,000.00	IFAD	0.00	0.00		Approved
122	5-T initiatives (display of signage) 10thx8ft- activity wise at VDC level (last 2017-18 to 2020-21) 1012		1500	34.00	51,000.00	IFAD	0.00	0.00		Approved
120	Exposure visit of VDC members on different themes	Person days	800	102.00	81,600.00	IFAD	0.00	0.00		Approved
	Promotion/Revival of SHG (incentives to CRP)	SHG	200.00	20.00	4,000.00	IFAD	0	-	Jointly done by OLM & OPELIP CRPs. It is their regular work. So no need to payment of incentive.	Approved
133	2. SHG equipment A/c books as per OLM format (Cash book, member pass book & Minutes book) (delete)	SHG	650	20.00	13,000.00	IFAD	20.00	13,000.00	Book as per actual	Approved
	State/ Cluster level Training to staff of MPA & NGO including CRPs for 3 days	Person days	500	120.00	60,000.00	IFAD	0.00	0.00		Approved
134	MPA level Training of CRPs (SHG & Gender) for 2 days	Person days	150	60.00	9,000.00	IFAD	60.00	9,000.00		Approved
135	MPA level Training of CRPs SHG book keeping (on field demonstration)	Person days	150	35.00	5,250.00	IFAD	60.00	9,000.00		Approved
140						IFAD				Approved
21	Human resources costs- field level	No	12,000.00	24	288,000.00	IFAD	8.00	360,000.00	RI for 12 month @Rs13000/- per month for 2 nos of RI & Rs2000/- as TA & DA for field visit	Approved
	Land Reclamation	ha.	2500	45	112,500.00	IFAD	45.00	112,500.00		Approved
	Soil Testing	IS	50000	1	50,000.00	IFAD	0.00	-		Approved

Revised AWPB 2021-22 - KKDA,LANJIGARRH, KALAHANDI

#	Activity	Unit	Unit cost (in Rs.)	Original Budget		Funding source	Revised Budget		Justification	Remarks
				Unit	Target (Amount in Rs.)		Unit	Revised Target (Amount in Rs.)		
2.2	Nutrition Resource Centre	SHG	450,000.00	1	450,000.00	IFAD	6	600,000.00	additional Rs 150000/- for 5 NRC cum creche per NRC RS.30000/- for wall painting , watersupply , etc from last year approved budget.	PPT
	Potato	ha	80,000.00	3	240,000.00	IFAD	10.6	440,960.00	Due to convergence with Horticulture Department for seed support @ 20% of total seed cost (Approved Seed cost is Rs 48000/- per hecter 80% support from Horticulture & 20 % from IFAD) . For provide beneficiary share for seed & other fertilizer support required fund required@ Rs 41600 per hecter for 10.6 Hactor support required Rs 440960/-	Approved PPT
	Garlic	ha	70,000.00	0	8,800.00	IFAD	0	-	wrongly entry in previous AWPB on budget for Rs8800/-	Approved
3.1						IFAD				
1.126	IGA training – 15 days training	pers. day	600	75	45,000.00	IFAD	0	-		Approved
1.127	Refresher Training for CSPs 3 days (TA)	pers. day	400	50.00	20,000.00	IFAD	50.00	20,000.00	Travel Allowance for LI & VAW is not allowed. Only for CSP who have attended training at BBSR will be given travel as per actual.	Approved
	Poultry/mother units /e	CSP	300,000	0.00	-	IFAD	0.00	0.00		Approved
	Goat rearing unit (5+1) including shed	CSP	45,000	0.00	-	IFAD	0.00	0.00		Approved
	Water Purification pilot-IFAD	MPA	500,000.00	0		IFAD	1	500,000.00	during FY-20-21 due to incomplete of work & failure of existing borewell payment was not made to supplier , so provision for during this FY	PPT
	Household drinking Water (Only material cost)	no	500,000.00			IFAD	1	100,000.00	For Ridgging of one Borewell at Tangankana village for running of water purification pilot	PPT
4.2	Desktop / Laptop/GPS Camera	NOS	50,000.00	0		IFAD	0	-	ONE Laptop for Account section	Not approved
	Total				1,589,150.00			2,309,460.00		

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INDICATIVE REVISED AWPB-2021-22, LDA-MORADA

Jan. 2022 to March 2022

Acct. Code	Activity	Unit	Unit cost (in Rs.)	Original Budget		Funding sources	Revised Budget		Justification	Remarks
				Unit	Amount		Unit	Amount		
16	Exposure Visit programme of NCS after induction training at PVIU to 4 different	15	95000	0.00	0.00	IFAD	0	0		Approved
18	Training to GPNA on different aspects including induction & Anthropometric for a period of 6 days	Person days	0	0.00	0.00	IFAD	0	0		Approved
118	VDC Members training at MPA level Quarterly	MPA	25000	4.00	100,000.00	IFAD	2	50000		Approved
120	Exposure visit of VDC members on different themes	Person days	800	180.00	144,000.00	IFAD	0	0		Approved
121	5-T initiatives (display of AWPB-2021-22) 10fx8ft-VDC level		1500	100.00	150,000.00	IFAD	0	0		Approved
122	5-T initiatives (display of signage) 10fx8ft- activity wise at VDC level (last 2017-18 to 2020-21) 1012		1500	100.00	150,000.00	IFAD	0	0		Approved
133	2. SHG equipment: A/C books as per OLM format (Cash book, member pass book & Minutes book) (delete)	SHG	650	100.00	65,000.00	IFAD	100	65000		Approved
134	State/ Cluster level Training to staff of MPA & NGO including CRPs for 3 days	Person _days	500	180.00	90,000.00	IFAD	0	0		Approved
135	MPA level Training of CRPs (SHG & Gender) for 2 days	Person _days	150	90.00	13,500.00	IFAD	90	13500		Approved
140	MPA level Training of CRPs SHG book keeping (on field demonstration)	Person _days	150	50.00	7,500.00	IFAD	90	13500		Approved
162	Late marriage incentives to girls	person	20000.00	10.00	200,000.00	IFAD (80%)	2	40000.00	As per field survey only 2 nos. of beneficiary are eligible	Approved
	Land Reclamation	ha.	2500	45.00	112,500.00		30	75000		Approved
	Soil Testing	15	50000	1.00	50,000.00		0	0.00		Approved
170	Sabai grass -IFAD	ha	90,000.00	15	1,350,000.00	IFAD (80 %)	9	810,000.00	As per field based need	Approved
181	Ragi /smaller millets	ha	600.00	40	24,000.00	BEN (10%), IFAD(80%)	0	-	Non millet mission block	Approved
183	Niger	ha	3,000.00	3	9,000.00	BEN (10%), IFAD(80%)	0	-	Non millet mission block	Approved
187	Arhar	ha	9,000.00	5	45,000.00	BEN (10%), IFAD(80%)	0	0.00	Not suitable land	Approved

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Acct. Code	Activity	Unit	Unit cost (in Rs.)	Original Budget		Funding sources	Revised Budget		Justification	Remarks
				Unit	Amount		Unit	Amount		
1.88	Black Gram	ha	9,000.00	25	225,000.00	BEN (10%), IFAD(80%)	20	180,000.00	As per field based need.	Approved
1.98	Onion	ha	27,500.00	5	137,500.00	BEN (10%), IFAD(80%)	2	55,000.00	As per field based need.	Approved
1.117	Pumpkin	ha	50,000.00	10	500,000.00	BEN (10%), IFAD(80%)	8	400,000.00	As per field based need.	Approved
1.130	Animal health camps / User charges vaccine /first aid medicine	GP	10,000.00	2	20,000.00	IFAD	4	20,000.00	As per discussion of the O/o CVDO	Approved
	Nutrition Resource centre	No	450,000.00	1	450,000.00	IFAD	9	690,000.00	8 NRC (2020-21) balance amount Rs. 2.40 lac & 1 NRC 2021-22 Rs. 4.5lac	Approved
1.126	GGA training - 15 days training	pers_day	600	120	72,000.00	IFAD	0	0.00		Approved
1.127	Refresher Training for GSPs 3 days (TA)	pers_day	400	80	32,000.00	IFAD	80	32,000.00	Travel Allowance for LI & VAW is not allowed. Only for GSP who have attended training at BBSR will be given travel as per actual.	Approved
	Poultry mother-units/e	GSP	300,000	0	0.00	IFAD	0	0.00		Approved
	Goat rearing unit (S+1) including shed	CSP	45,000	0	0.00	IFAD	0	0.00		Approved
32100	Establishment of processing unit/ Khajuri/ Rice flour mills/ Honey Processing Unit	LS	150000	1	150,000.00	IFAD (80%), GOO (10%), BEN (10%)	0	0.00	Programme time under Khajuri extraction already passing.	Approved
32100	Handpounding rice unit with Motor fitted	No	20000	10	200,000.00	IFAD (80%), GOO (10%), BEN (10%)	4	200,000.00	Each motor fitting handpounding machine cost around @ Rs. 50,000.00	PPT
32100	Sunflower / Turmeric processing unit/Puffed Rice unit/ Oil Extraction Unit/ Food processing Unit	No	500000	1	500,000.00	IFAD (80%), BEN (20%)	2	500,000.00	Amount is sufficient for 2 nos. unit.	PPT
4.2	Printer, scanner, photocopier / Xerox (Large Size)	Each	30000	0		IFAD (80%)	0		Existing machine is out of order.	Not approved
	Total				4797000.00			3144000.00		

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Indicative Revised AWPB 2021-22, BDA, Mudulipada

#	Activity	Unit	Unit cost (In Rs.)	Original Budget		Revised Budget		Justification	Remarks
				Unit	Target (Amount in Rs.)	Unit	Revised Target (Amount in Rs.)		
1.6	Exposure Visit programme of NCS after induction training at PMU to 4 different	15	95000	0	-	1	95,000.00		Approved
1.8	Training to GPNA on different aspects including induction & Anthropometric for a period of 6 days	Person day	0	0	-	0	-		Approved
1.18	VDC Members training at MPA level Quarterly	MPA	25000	4	100,000.00	2	50,000.00		Approved
1.20	Exposure visit of VDC members on different themes	Person days	800	250	200,000.00	0	-		Approved
1.21	5-T initiatives (display of AWPB-2021-22) 10ftx8ft-VDC level		1500	48	72,000.00	0	-		Approved
1.22	5-T initiatives (display of signage) 10ftx8ft- activity wise at VDC level (last 2017-18 to 2020-21) 1012		1500	48	72,000.00	0	-		Approved
1.33	2. SHG equipment: A/c books as per OLM format (Cash book, member pass book & Minutes book) (delete)	SHG	650	0	-	0	-		Approved
1.34	State/ Cluster level Training to staff of MPA & NGO including CRPs for 3 days	Person days	500	120	60,000.00	0	-		Approved
1.35	MPA level Training of CRPs (SHG & Gender) for 2 days	Person days	150	60	9,000.00	60	9,000.00		Approved
1.40	MPA level Training of CRPs SHG book keeping (on field demonstration)	Person days	150	40	6,000.00	40	6,000.00		Approved
	Land Reclamation	ha.	2500	45	112,500.00	25	62,500.00		Approved
1.122	Mushroom Revival	Unit	5,000.00	5	25,000.00	5	25,000.00	Stick to original	Approved
1.66	Soil Testing	15	50,000.00	1	50,000.00	0	-	May be revised to new FY-2022-23.	Approved

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Indicative Revised AWPB 2021-22, BDA, Mudulipada

#	Activity	Unit	Unit cost (in Rs.)	Original Budget		Funding source	Revised Budget		Justification	Remarks
				Unit	Target (Amount in Rs.)		Unit	Revised Target (Amount in Rs.)		
1.29	Promotion/Revival of SHG (incentives to CRP) (800)	SHG	200.00	20	4,000.00	IFAD	0	0.00	Jointly done by OLM & OPELIP CRP. It is their regular work. So no need to payment of incentive.	Approved
2.2	Household crop development (Seeds, Plant (fruits) & Fencing) (reduced to 2000)	farmers	5000.00	100	500,000.00	IFAD	100	500,000.00	Stick to original	Approved
2.2	Nutrition Resource Centre -IFAD	No	450000.00	1	450,000.00	IFAD	4	1,095,000.00	3 OLD NRC pending work (2020-21) amount Rs. 6.45 lac and 1 new Rs. 4.5 lac	PPT
2.3	Backyard Poultry (20 bird unit) to 10 members in a VDC	household	4000.00	35	140,000.00	IFAD	35	140,000.00	Poultry unit change into Ducery unit at Badapada VDC.	PPT
1.126	GA training - 15 days training	pers_day	600	60	36,000.00	IFAD	0	-		Approved
1.127	Refresher Training for CSPs 3 days (TA)	pers_day	400	40	16,000.00	IFAD	40	16,000.00	Travel Allowance for U & VAW is not allowed. Only for CSP who have attended trainign at BBSR will be given travel as per actual.	Approved
	Poultry mother units /e	CSP	300,000	0	-	IFAD	0	0.00		Approved
	Goat rearing unit (5+1) including shed	CSP	45,000	0	-	IFAD	0	0.00		Approved
4.2	NEW MPA Office Building	MPA	4000000	0	-	IFAD	1	955000	Balance amount of Rs. 40.00 lac for utilisation.	PPT
	Total				1,852,500.00			2,953,500.00		

DKDA - Parshali: Indicative Revised AWPB 2021-22

#	Activity	Unit	Unit cost (in Rs.)	Original Budget			Revised Budget		Justification	Remarks
				Unit	Target (Amount in Rs.)	Funding source	Unit	Revised Target (Amount in Rs.)		
1.6	Exposure Visit programme of NCs after induction training at PMU to 4 different	15	95000	-	-	IFAD	-	-	Approved	
1.8	Training to GPNAs on different aspects including induction & Anthropometric for a period of 6 days	Person days	0	-	-	IFAD	-	-	Approved	
1.18	VDC Members training at MPA level Quarterly	MPA	25000	4.00	100,000.00	IFAD	2.00	50,000.00	Approved	
1.20	Exposure visit of VDC members on different themes	Person days	800	100.00	80,000.00	IFAD	-	-	Approved	
1.21	5-T initiatives (display of AWPB-2021-22) 10ftx8ft-VDC level		1500	38.00	57,000.00	IFAD	-	-	Approved	
1.22	5-T initiatives (display of signage) 10ftx8ft-activity wise at VDC level (last 2017-18 to 2020-21) 1012		1500	38.00	57,000.00	IFAD	-	-	Approved	
1.33	2. SHG equipment: A/c books as per OLM format (Cash book, member pass book & Minutes book) (delete)	SHG	650	-	-	IFAD	-	-	Approved	
1.35	MPA level Training of CRPs (SHG & Gender) for 2 days	Person days	60	120.00	7,200.00	IFAD	60.00	3,600.00	Approved	
1.5	Exposure visit on different themes including VDC members to other programme (inter district)	pers. days	800	150.00	120,000.00	IFAD	30	24,000.00	Approved	
	Confidence Building Measures PVTG Villages Promotion/Revival of SHG (incentives to CRP) (800)	village SHG	250,000 200	6.00 20.00	1,500,000.00 4,000.00	IFAD IFAD	6.00 0.00	1,500,000.00 -	Stick to original Due to COVID situation, not possible to organise	Approved Approved
	Late marriage incentives to girls	person	20000	5.00	100,000.00	IFAD	3	60,000.00	Approved	
	State/ Cluster level Training to staff of MPA & NGO including CRPs for 3 days	Person days	500	120.00	60,000.00	IFAD	0	-	Due to COVID situation, it is not possible	Approved
1.40	MPA level Training of CRPs SHG book keeping (on field demonstration)	Person days	150	60.00	9,000.00	IFAD	60.00	9,000.00	Due to COVID situation, it is not possible	Approved
2.1	Cereal crops SRI for rice, millet	person	100	90	9,000.00	IFAD	0.00	-	Due to COVID situation, not possible to organise	Approved
	Pulses, oilseeds, tuber crops	person	100	150	15,000.00	IFAD	0.00	-	Due to COVID situation, not possible to organise	Approved
	Horticulture /d	person	100	100	10,000.00	IFAD	0.00	-	Due to COVID situation, not possible to organise	Approved
	Land Reclamation	ha.	2,500.00	45	112,500.00	IFAD	45	112,500.00	Stick to original	Approved
	Soil Testing	ls	50,000.00	1	50,000.00	IFAD	0.00	-	Due to COVID situation, not possible to organise	Approved

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#	Activity	Unit	Unit cost (in Rs.)	Original Budget Unit	Original Budget Target (Amount in Rs.)	Funding source	Revised Budget Unit	Revised Budget Target (Amount in Rs.)	Justification	Remarks
2.2	Niger	ha	3,000.00	5	15,000.00	IFAD	0.00	0.00	Due to water scarcity farmers a	Approved
	Mustard	ha	3,000.00	10	30,000.00	IFAD	0.00	0.00	Due to water scarcity farmers	Approved
	Ground Nut	ha	10,000.00	10	100,000.00	IFAD	0.00	0.00	Due to water scarcity farmers	Approved
	Pigeon Pea(Chana)/Chick Pea	ha	9,000.00	30	270,000.00	IFAD	0.00	0.00	Mostly PVTGs are interested to cultivate turmeric	Approved
	Turmeric	ha	62,500.00	13	812,500.00	IFAD	40	2,500,000.00		PPT
	Sunhemp	ha	30,000.00	11	330,000.00	IFAD	0	-	Due to water scarcity farmers	Approved
	cow pea/gourd	ha	50,000.00	10	500,000.00	IFAD	0	-	Due to water scarcity farmers	Approved
	Land Reclamation	ha	2500	45	112,500.00	IFAD	45	112,500.00		Approved
	Soil Testing	is	50000	1	50,000.00	IFAD	0	-		Approved
1.126	G/A training - 15 days training	pers_day	600	30	8,000.00	IFAD	0	0.00		Approved
1.127				20	8,000.00	IFAD	20	8,000.00	Travel Allowance for LI & VAW is not allowed. Only for CSP who have attended training at BBSR will be given travel as per actual.	Approved
	Refresher Training for CSPs 3 days (TA)	pers_day	400			IFAD	0	0.00		Approved
	Poultry mother units/e	CSP	300,000	0	0.00	IFAD	0	0.00		Approved
	Goat-rearing unit (5+1) including shed	CSP	45,000	0	0.00	IFAD	0	0.00		Approved
	Total				4,518,700.00	-		4,379,600.00		

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Indicative Revised AWPB 2021-22 LSDA, Purchasing

#	Activity	Unit	Unit cost (In Rs.)	Original Budget			Revised Budget		Justification	Remarks
				Unit	Target (Amount in Rs.)	Funding source	Unit	Revised Target (Amount in Rs.)		
16	Exposure Visit programme of NCS after induction training at PMU to 4 different	LS	95000	0.00	0.00		0.00	0.00		Approved
18	Training to GPNA on different aspects including induction & Anthropometric for a period of 6 days	Person days	0	0.00	0.00		0.00	0.00		Approved
118	VDC Members training at MPA level Quarterly	MPA	25000	4.00	100,000.00	IFAD	2.00	50,000.00		Approved
120	Exposure visit of VDC members on different themes	Person days	800	24.00	19,200.00	IFAD	0.00	0.00		Approved
121	5-T initiatives (display of signage) 10fx8fx10fx8fx1-VDC level		1500	8.00	12,000.00	IFAD	0.00	0.00		Approved
122	5-T initiatives (display of signage) 10fx8fx1-activity wise at VDC level (last 2017-18 to 2020-21) 1012		1500	8.00	12,000.00	IFAD	0.00	0.00		Approved
133	2. SHG equipment: A/c books as per OLM format (Cash book, member pass book & Minutes book) (delete)	SHG	650	5.00	3,250.00	IFAD	5.00	3,250.00	Book as per actual	Approved
134	State/ Cluster level training to staff of MPA & NGO including CRPs for 3 days	Person days	500	48.00	24,000.00	IFAD	0.00	0.00		Approved
135	MPA level Training of CRPs (SHG & Gender) for 2 days	Person days	150	24.00	3,600.00	IFAD	24.00	3,600.00		Approved
140	MPA level Training of CRPs SHG book keeping (on field demonstration)	Person days	150	24.00	3,600.00	IFAD	24.00	3,600.00		Approved
2.10	Human resources costs- field level (20,00lakhs)	No	2,000,000.00	0.00	0.00	IFAD	24.00	312,000.00	Salary of Reid, RI & Amin	Approved
2.10	Land Levelling/development IFAD	ha	20,000.00	15.00	300,000.00	IFAD	15.00	300,000.00	Stick to Original	Approved
	Land Reclamation	ha.	2500	30.00	75,000.00	IFAD	30.00	75,000.00	it has to be done in land development field	Approved
	Soil Testing	ls	50000	1.00	50,000.00	IFAD	0.00	0.00	it is dropped	Approved
2.20	Nutrition Resource Center	No	450,000.00	1.00	450,000.00	IFAD	3.00	590,000.00	2 NRC (2020-21) balance amount Rs. 1.4 lac & 1 NRC 2021-22 Rs. 4.5lac	Approved

Indicative Revised AWPB 2021-22 LSDA, Puttasing										
#	Activity	Unit	Unit cost (in Rs.)	Original Budget		Revised Budget		Justification	Remarks	
				Unit	Target (Amount in Rs.)	Unit	Revised Target (Amount in Rs.)			
2.20	Niger/ Soybean	ha	3,000.00	2.00	6,000.00	IFAD	2.00	6,000.00	Introducing new Oil Seed crop during Summer Season in PVTG Area	Approved
2.20	Sun Flower	ha	6,000.00	10.00	40,000.00	IFAD	40.00	240,000.00	Demand of PVTG farmers	PPT
2.20	Onion	ha	27,500.00	5.00	137,500.00	IFAD	15.00	137,500.00	Limit to the Rs. 137500.	Approved
2.20	Tomato	ha	20,000.00	3.00	150,000.00	IFAD	10.00	150,000.00	Limit to the Rs. 150000.	Approved
1.126	IGA training - 15 days training	pers. day	600	30.00	18,000.00	IFAD	0.00	0.00		
1.127	Refresher Training for CSPs 3 days (TA)	pers. day	400	20.00	8,000.00	IFAD	20.00	8,000.00	Travel Allowance for LI & VAW is not allowed. Only for CSP who have attended training at BBSR will be given travel as per actual.	Approved
	Poultry mother units /e	CSP	300,000	0.00	0.00	IFAD	0.00	0.00		Approved
	Goat rearing unit (5+1) including shed	CSP	45,000	0.00	0.00	IFAD	0.00	0.00		Approved
	Total				1,412,150.00			1,878,950.00		

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PBD-Rugudakudar Indicative Revised AWP8 2021-22

#	Activity	Unit	Unit cost (in Rs.)	Original Budget			Revised Budget			Justification	Remarks
				Unit	Target (Amount in Rs.)	Funding source	Unit	Revised Target (Amount in Rs.)			
1.1	Exposure visit on different themes including VDC members to other programme (inter)	pers_days	800	200.00	160,000.00	IFAD (80%)	200.00	160,000.00	Permission is given for (1-5) Approved	Approved	
1.6	Exposure Visit programme of NCS after induction training at PMU to 4 different	LS	95000			IFAD				Approved	
1.8	Training to GPNA on different aspects including induction & Anthropometric for a period of 6 days	Person days	0			IFAD				Approved	
	1 day Training to VDC Members on various Govt. Schemes / Programmes at MPA level	VDC	100	288.00	28,800.00	IFAD (80%)	144.00	14,400.00	Due to COVID Guideline it is reduced to 144	Approved	
	VDA General body Meetings /Social Audit	VDC	3,000	144.00	432,000.00	IFAD (80%)	72.00	216,000.00	Due to COVID Guideline the Amount	Approved	
	VDC Members training at MPA level Quarterly	MPA	25000	4.00	100,000.00	IFAD (80%)	2.00	50,000.00	Due to COVID Guideline 2 nos of Unit	Approved	
1.20	Exposure visit of VDC members on different themes	Person days	800	200.00	160,000.00	IFAD (80%)	-	-	Due to COVID Guideline Unit	Approved	
1.21	5-T initiatives (display of 2021-22) 10ftx8ft-VDC level		1500	72.00	108,000.00	IFAD	-	-		Approved	
1.22	5-T initiatives (display of signage) 10ftx8ft- activity wise at VDC level (last 2017-18 to		1500	72.00	108,000.00	IFAD	-	-		Approved	
1.2	Promotion/Revival of SHG (incentives to CRP) (800)	SHG	200	20.00	4,000.00	IFAD (80%)	-	-	Jointly done by OLM & OPELIP CRPs. It is their regular work. So no need to payment of Book as per actual	Approved	
1.33	2. SHG equipment: A/c books as per OLM format (Cash book, member pass book & Minutes	SHG	650	20.00	13,000.00	IFAD			Need Approval of PMU	Approved	
	State/ Cluster level Training to staff of MPA & NGO including CRPs for 3 days	Person_days	500	160.00	80,000.00	IFAD (80%)	160.00	80,000.00		Approved	
	MPA level Training of CRPs (SHG & Gender) for 2 days	Person_days	150	160.00	24,000.00	IFAD (80%)	80.00	12,000.00	Due to COVID Guideline the Unit is reduced 81	Approved	
1.40	MPA level Training of CRPs (SHG & Gender) for 2 days book keeping (on field demonstration)	Person_days	150	150.00	22,500.00	IFAD (80%)	12.00	180,000.00	Need Fund Allotment for One Retd. Amin	Approved	
2.1	Human resources costs- field level (20,00lakhs)	No	15000	24.00	288,000.00	IFAD (80%)			Need Fund Allotment for One Retd. Amin	Approved	
	Travel Allowance	No	3000	24.00	72,000.00	IFAD (80%)			Need Fund Allotment for One Retd. Amin	Approved	
	Land Levelling/development - IFAD	ha.	20,000.00	20.00	400,000.00	IFAD (75%), BEN (10%)	10.00	200,000.00	Due to unspent Fund in CCD during FY 2018-19 & same Village the Unit is reduced to 10	Approved	
	Land Reclamation	ha.	2,500.00	45.00	112,500.00	IFAD (80%)	45.00	112,500.00	Stick to original	Approved	

Pravin

#	Activity	Unit	Unit cost (in Rs.)	Original Budget		Revised Budget		Justification	Remarks
				Unit	Target (Amount in Rs.)	Unit	Revised Target (Amount in Rs.)		
	Soil Testing	ls	50000	1.00	50,000.00	-	-		approved
2.2	Ragi /smaller millets	ha	600.00	40.00	24,000.00	-	-	Letter Communicated to PMU	Approved
2.2	Nutrition Resource Center	No	450,000.00	1.00	450,000.00	9.00	690,000.00	8 NRC (2020-21) balance amount Rs. 2.4 lac & 1 NRC 2021-22	Approved
	Niger	ha	3,000.00	5.00	15,000.00	-	-	Letter Communicated to PMU	Approved
	Mustard	ha	3,000.00	36.00	108,000.00	22.00	66,000.00	Due to less Irrigation Source, Letter Communicated to PMU for 22 Ha.	Approved
	Sun Flower	ha	6,000.00	20.00	80,000.00	8.00	32,000.00	Due to High Seed Rate	Approved
	Black Gram	ha	9,000.00	8.00	72,000.00	4.00	36,000.00	Lack of Irrigation Source	Approved
	Green Gram	ha	9,000.00	16.00	144,000.00	10.00	90,000.00	Lack of Irrigation Source	Approved
	Sesamam	ha	10,000.00	10.00	100,000.00	4.00	40,000.00	Lack of Irrigation Source	Approved
	Pointed Guard	ha	62,500.00	3.00	187,500.00	-	-	Lack of Irrigation Source	Approved
	Okra	ha	50,000.00	3.00	150,000.00	1.00	50,000.00	Lack of Irrigation Source	Approved
	water melon	ha	37,500.00	5.00	187,500.00	1.00	37,500.00	Lack of Irrigation Source in PVTG Village	Approved
	Other Vegetables/Crops	ha	50,000.00	3.00	150,000.00	-	-	Lack of Irrigation Source in PVTG Village	Approved
2.3	IGA training - 15 days training	pers. day	600	135.00	81,000.00	-	-	No Guideline for CSP IGA Training	Approved
1.127	Refresher Training for CSPs 3 days (TA)	pers. day	400	90.00	36,000.00	90.00	36,000.00	Travell Allowance for LI & VAW is not allowed. Only for CSP who have attended trainign at BBSR will be given	Approved
	Poultry mother units /e	CSP	300,000	-	-	-	-		Approved
	Goat rearing unit (5+1) including shed	CSP	45,000	-	-	-	-		Approved
	Model Nursery/ Nursery/Nursery management - Working Capital	LS	50000	1.00	50,000.00	1.00	50,000.00	Stick to original	Approved
	Livelihoods linked Innovative activities	per MPA	1000000	1.00	1,000,000.00	1.00	1,000,000.00	Spill Over for AWP&B 2022-23	Approved
	Total				4,975,300.00		3,164,400.00		

P. Srinivas

LSDA - Seranga Indicative Revised AWPB 2021-22

#	Activity	Unit	Unit cost (in Rs.)	Original Budget			Revised Budget			Justification	Remarks
				Unit	Target (Amount in Rs.)	Funding source	Unit	Revised Target (Amount in Rs.)			
115	Exposure Visit programme of NCS after induction training at PMU to 4 different	15	95,000.00	-	-	IFAD	-	-	-	Approved	
118	Training to GPNA on different aspects including induction & Anthropometric for a period of 6 days	Person days	-	-	-	IFAD	-	-	-	Approved	
120	VDC Members training at MPA level Quarterly	MPA	25,000.00	4.00	100,000.00	IFAD	2.00	50,000.00	-	Approved	
121	Exposure visit of VDC members on different themes	Person days	800.00	180.00	144,000.00	IFAD	-	-	-	Approved	
122	5-T initiatives (display of AWPB-2021-22) 10th&8th-VDC level		1,500.00	32.00	48,000.00	IFAD	-	-	-	Approved	
122	5-T initiatives (display of signage) 10th&8th- activity wise at VDC level (last 2017-18 to 2020-21) 1012		1,500.00	32.00	48,000.00	IFAD	-	-	-	Approved	
	Training to CRP & VDC Members on MGNREGA	pers_days	150.00	-	-	IFAD	124.00	18,600.00	Training is required for New VDC Members	Approved	
	Operating Cost to VDC	VDC	1,500.00	384.00	576,000.00	IFAD	520.00	678,000.00	Due to insufficient balance amount not debited 2020-21	Approved	
	VDA General Body Meeting	VDC	3,000.00	64.00	192,000.00	IFAD	5.00	207,000.00	Due to insufficient balance amount not debited 2020-21	Approved	
	Awareness Programme at Village level /(Covid 19)	Village	2,000.00	-	-	IFAD	-	-	Awareness is required on Covid19	Not Approved	
	Confidence Building Measures PVTG Villages		250,000.00	4.00	1,000,000.00	IFAD	5.00	1,008,000.00	1pending payment (2020-21) Rs. 8000.	Approved	
12											
133	2. SHG equipment A/C books as per OLM format (cash book, member pass book & Minutes book) (delete)	SHG	650	10.00	6,500.00	IFAD	10.00	6,500.00		Approved	
134	State/ Cluster level Training to staff of MPA & NGO including CRPs for 3 days	Person_days	500.00	120.00	60,000.00	IFAD	-	-		Approved	
135	MPA level Training of CRPs (SHG & Gender) for 2 days	Person_days	150.00	60.00	9,000.00	IFAD	60.00	9,000.00		Approved	
140	MPA level Training of CRPs SHG book keeping (on field demonstration)	Person_days	150.00	18.00	2,700.00	IFAD	60.00	9,000.00		Approved	
	Dal Bank equipment /q	LS	2,000	-	-	IFAD	2.00	4,000.00	Due to insufficient balance amount not debited 2020-21	Approved	
	Supply of Dal /r	SHG	5,250	-	-	IFAD	2.00	10,500.00	Due to insufficient balance amount not debited 2020-21	Approved	
	Supply of pulses seed for multiplication /s	SHG	500	-	-	IFAD	3.00	1,500.00	Due to insufficient balance amount not debited 2020-21	Approved	
	Late marriage incentives to girls			-	-	IFAD	2.00	20,000.00	Due to insufficient balance amount not debited 2020-21	Approved	

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#	Activity	Unit	Original Budget			Revised Budget			Remarks
			Unit	Target (Amount in Rs.)	Funding source	Unit	Revised Target (Amount in Rs.)	Justification	
2.1	Promotion/Revival of SHG (incentives to CRP)	SHG		-	IFAD	3.00	600.00	Due to insufficient balance amount not debited 2020-21	Approved
	Land Development		20.00	20.00	IFAD	26.00	440,200.00	Due to insufficient balance amount not debited 2020-21	PPT
	Land Reclamation	ha	2,500.00	45.00	IFAD	45.00	112,500.00	Due to insufficient balance amount not debited 2020-21	Approved
	Soil Testing	no	50,000.00	1.00	IFAD	-	-	Required guideline	Approved
	Banana-IFAD	ha	85,000.00	2.00	IFAD	2.00	170,000.00	Stick to original	Approved
	Amla-IFAD	ha	41,800.00	2.00	IFAD	2.00	83,600.00	Stick to original	Approved
22	Nutrition Resource Centre -IFAD	no	450,000.00	1.00	IFAD	4.00	540,000.00	3 NRC (2020-21) balance amount Rs. 0.90 lac & 1 NRC 2021-22 Rs. 4.5lac	Approved
	Seed Production Support				IFAD	3.00	24,000.00	Due to insufficient balance amount not debited 2020-21	PPT
	Niger	ha	3,000.00	5.00	IFAD	-	-	No VDC Demanded	Approved
	Ragi	ha	600.00	100.00	IFAD	130.00	78,000.00	Due to insufficient balance amount not debited 2020-21	PPT
	Black Rice		9,000.00	8.00	IFAD	13.00	117,000.00	Due to insufficient balance amount not debited 2020-21	PPT
	Mustard	ha	3,000.00	10.00	IFAD	-	-	No VDC Demanded	Approved
	Yam / Elephant Foot Yam	ha	88,800.00	5.00	IFAD	15.00	1,411,920.00	Demanded More by the VDC(79920 Pending Payment by 2020-21 + 1332000 New)	PPT
	Tapioca	ha	30,000.00	8.00	IFAD	13.00	526,167.00	Due to insufficient balance amount not debited 2020-21	PPT
	Tomato		20,000.00	5.00	IFAD	7.70	235,000.00	Due to insufficient balance amount not debited 2020-21	PPT
	Chilly		30,000.00	6.00	IFAD	6.00	185,070.00	Due to insufficient balance amount not debited 2020-21	PPT
	Turmaric	ha	62,500.00	4.00	IFAD	4.00	120,000.00	Stick to original	Approved
	Water melon	ha	37,500.00	5.00	IFAD	2.00	75,000.00	only 2 Ha is Demanded by the VDC	Approved
	Other Vegetables		50,000.00	2.00	IFAD	2.00	145,000.00	Due to insufficient balance amount not debited 2020-21	PPT
	Mushroom				IFAD	1.00	27,000.00	Due to insufficient balance amount not debited 2020-21	PPT

Planning

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#	Activity	Original Budget		Revised Budget		Remarks
		Unit	Unit cost (in Rs.)	Unit	Revised Target (Amount in Rs.)	
	Mushroom Revival	Unit	5,000.00	5.00	25,000.00	Stick to original
	Behavioural Change in COVID, Health, Nutrition, sanitation & hygiene	GP	15,000.00	2.00	30,000.00	Stick to original
2.3						Approved
	IGA training - 15 days training	pers.day	600	45.00	27,000.00	Guide line required
1.127	Refresher Training for CSPs 3 days (TA)	pers.day	400.00			Travel Allowance for LI & VAW is not allowed. Only for CSP who have attended training at BBSR will be given travel as per actual
	Poultry mother units /e	CSP	300,000	-	-	Approved
	Goat rearing unit (5+1) including shed	CSP	45,000	-	-	Approved
	Backyard Poultry (20 bird unit) to 10 members in a household	household	10,000.00	30.00	120,000.00	Stick to original
	VDC					Approved
	Work shed for producer group collective	no	3,000,000.00			Balance amount of Rs. 30.00 lac for utilisation.
	Vocational Studies	Person				Due to insufficient balance amount not debited 2020-21
	IGA units for poorest of poor households (Unit cost Ranging from 20,000 to 50,000 INR depending upon household	household	25,000.00	17.00	425,000.00	Due to insufficient balance amount (Rs.54000.00)not debited 2020-21
3.1						
	BPD Avg. 30,000 - 900					
	Seed Storage Bin		5,000.00			Due to insufficient balance amount not debited 2020-21
	Travis		20,000.00			Due to insufficient balance amount not debited 2020-21
3.2						
	Household Solar lanterns/ Solar light	HH	3,500.00	40.00	140,000.00	Stick to original
	Community Solar light / street light	no	20,000.00	2.00	40,000.00	No VDC Demanded
						Approved
	Total				5,819,800.00	8,353,520.00

Revised AWPB 2021-22-Sunabeda

#	Name of the Activity	Unit	Unit cost (in Rs.)	Original			Revised Budget			Justification	Remarks
				Unit	Target Amt.in Rs.	Funding Source	Unit	Revised Target (Amount in Rs.)			
1.6	Exposure Visit programme of NCS after induction training at PMU to 4 different	LS	95000	-	-	IFAD	0.00	0.00		Approved	
1.8	Training to GPNA on different aspects including induction & Anthropometric for a period of 6 days	Person days	0	-	-	IFAD	0.00	0.00		Approved	
1.18	VDC Members training at MPA level Quarterly	MPA	25000	4	100,000.00	IFAD	2.00	50,000.00		Approved	
1.20	Exposure visit of VDC members on different themes	Person days	800	120	96,000.00	IFAD	0.00	0.00		Approved	
1.21	5-T initiatives (display of AWPB-2021-22) 10ftx8ft-VDC level		1500	23	34,500.00	IFAD	0.00	0.00		Approved	
1.22	5-T initiatives (display of signage) 10ftx8ft- activity wise at VDC level (last 2017-18 to 2020-21) 1012		1500	23	34,500.00	IFAD	0.00	0.00		Approved	
1.28	Confidence Building Measures difficult areas	No	300000	4	1,200,000.00	IFAD (100%)	5	1222414	Pending payment of Rs. 22414/- of 2020-21 to be paid for community hall at SNPur under CBM &rest for the fy 2021-22	Approved	
	Confidence Building Measures PVTG Villages	No	250000	3	750,000.00	IFAD (100%)	3	750000	Payment to be done for the year 2021-22	Approved	
1.33	2. SHG equipment: A/c books as per OLM format (Cash book, member pass book & Minutes book) (delete)	SHG	650	20	13,000.00	IFAD	20.00	13,000.00	Book as per actual	Approved	
	State/ Cluster level Training to staff of MPA & NGO including CRPs for 3 of MPA & NGO	Person days	500	92	46,000.00	IFAD	0.00	0.00		Approved	
1.34	MPA level Training of CRPs (SHG & Gender) for 2 days	Person days	150	46	6,900.00	IFAD	46.00	6,900.00		Approved	
1.35	MPA level Training of CRPs SHG book keeping (on field demonstration)	Person days	150	46	6,900.00	IFAD	46.00	6,900.00		Approved	
1.40	Land Levelling/development - IFAD	ha	20,000.00	20	400,000.00	IFAD (75%), BEN (10%)	20	400000.00	Payment to be done for the year 2021-22	Approved	
	Land Reclamation	ha.	2500	40	100,000.00	IFAD	40.00	100,000.00		Approved	

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#	Name of the Activity	Unit	Unit cost (in Rs.)	Original		Revised Budget		Remarks
				Unit	Target Amt. in Rs.	Unit	(Amount in Rs.)	
1.69	Amla-IFAD	Ha	41,800.00	11	459,800.00	IFAD (80 %)	11	Approved
	Soil Testing	is	50000	1	50,000.00	IFAD	0.00	Approved
1.75	Nutrition Resource Centre -IFAD	SHG	450000	1	450,000.00	IFAD (80%),GoO (20%)	2	Approved
1.83	Niger	Ha	3,000.00	3	9,000.00	BEN (10%), IFAD(80%)	3	Approved
1.92	Garlic	Ha	22,000.00	1	22,000.00	BEN (10%), IFAD(80%)	1	Approved
1.100	Turmeric	Ha	30,000.00	4	120,000.00	BEN (10%), IFAD(80%)	4	Approved
1.104	Others	Ha	30,000.00	-	0.00	BEN (10%), IFAD(80%)	2	Approved
1.120	Other Vegetables/Crops	Ha	50,000.00	3	150,000.00	BEN (10%), IFAD(80%),GoO(10%)	4	Approved
1.126	IGA training - 15 days training	pers. day	600.00	45	27,000.00	IFAD	0	Approved
1.127	Refresher Training for CSPs 3 days (TA)	pers. day	400	30	12,000.00	IFAD	30.00	Approved
	Poultry mother units /e	CSP	300000	-	-	IFAD (80%), BEN (20%)	2	Approved
	Goat rearing unit (5+1) including shed	HH	45000	-	-	IFAD (80%), BEN (10%)	2	Approved
1.131	IGA units for poorest of poor households (Unit cost Ranging from 20,000 to 50,000 INR depending upon BDP Avg. 30,000- 900	HH	25000	10	250,000.00	IFAD (80%), BEN (10%)	10	PPT
1.140	Model Nursery/ Nursery/Nursery management - Working capital	LS	50000	1	50000	IFAD (80%), BEN (10%)	1	Approved
	Installation of Travis for Veterinary Treatment	No	20000	-	0.00	IFAD (80%)	7	Approved

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Justification

Rs. 157644/- will be paid towards building cost of Jamgaon NRC of 2020-21 & rest 500000 will be paid for fy 21-22 NRC

Stick to Original

Converted to Summer Vegetables

Stick to Original

Travel Allowance for LI & VAW is not allowed. Only for CSP who have attended training at BBSR will be given travel as per actual

1 no. of poultry support to CSP @ Rs.200000/- & another CSP support for poultry @Rs. 40000/- of the year 2020-21

CSP goatery support 5+1 of the year 2020-21

Model Nursery will be established as per guideline

pending payment of 2020-21 work not complete.

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		Original				Revised Budget				
#	Name of the Activity	Unit	Unit cost (in Rs.)	Unit	Target Amt:in Rs.	Funding Source	Unit	Revised Target (Amount in Rs.)	Justification	Remarks
	Seed storage bins	each	5000	-	0.00	IFAD (80%), BEN (20%)	100	300000	pending payment of 2020-21 to be incorporated payment not done because the material was in iron. As per instruction P.D, Pmu the work should be with bamboo craft.	Approved
	Extension of Household drinking water from existing sources (only material cost) 170	each	250,000	2	500,000.00	IFAD (80%), BEN (20%)	4	1300000	Payment will be made of Rs. 400000/- each at Jarnagan & dhakali of the year 2020-21 & rest 2 nos. from existing sourcer for the year 2021-22	Approved
	Sunflower / Turmeric processing unit/Puffed rice unit/ Oil Extraction Unit/ Food processing Unit	No	500000	-	0	IFAD (80%), BEN (20%)	1	285000	Rs. 90000/- as working capital for sunabeda Rice milling unit & Rs. 195000/- for Dal processing unit at Michapalli (machine cost) of the year 2019-20	PPT
	Sacred Fencing /e village		10,000	-	0.00	IFAD (80%), GO(20%)	3	30000	Pending payment for 3 nos. of Sacred fencing of 2020-21 will be paid due to invalid of cheques.	PPT
	Total				4,887,600.00			7,561,658.00		

Indicative Revised AWPB 2021-22, TDA, Tumba

#	Activity	Unit	Unit cost (in Rs.)	Original Budget			Revised Budget			Justification	Remarks
				Unit	Target (Amount in Rs.)	Funding source	Unit	Revised Target (Amount in Rs.)			
1.5	Exposure visit on different themes including VDC members to other programme (inter district)	pers_ days	800	250.00	200,000.00	IFAD	0.00	0.00	Restriction on PM Financial Power & will not be taken up as declaration of Code of conduct & covid restrictions	Approved	
1.6	Exposure Visit programme of NCS after induction training at PMU to 4 different	1S	95000	0.00	0.00	IFAD	0.00	0.00		Approved	
1.8	Training to GPNA on different aspects including induction & Anthropometric for a period of 6 days	Person day	0	0.00	0.00	IFAD	0.00	0.00		Approved	
1.18	VDC Members training at MPA level Quarterly	MPA	25000	4.00	100,000.00	IFAD	2	50,000.00	2 nos Restriction on PM Financial Power & will not be taken up as declaration of Code of conduct & covid restrictions	Approved	
1.20	Exposure visit of VDC members on different themes to other MPA	Person days	800	200.00	160,000.00	IFAD	0.00	-	Restriction on PM Financial Power & will not be taken up as declaration of Code of conduct & covid restrictions	Approved	
1.21	5-T initiatives (display of AWPB-2021-22) 10fx8ft-VDC level		1500	73.00	109,500.00	IFAD	0	-	will not be taken up as per PMU instruction	Approved	
1.22	5-T initiatives (display of signage) 10fx8ft-activity wise at VDC level (last 2017-18 to 2020-21) 1012		1500	73.00	109,500.00	IFAD	0	-	will not be taken up as per PMU instruction	Approved	
1.27	Confidence Building Measures PVTG Villages	village	250,000	8.00	2,000,000.00	IFAD	9.00	2,000,000.00	with the same budget 1 more activities is taken up	Approved	
1.33	2. SHG equipment: A/c books as per OLM format (Cash book, member pass book & Minutes book) (delete)	SHG	650	20	13,000.00	IFAD	0.00	-	OLM supported the required books	Approved	
1.34	State/ Cluster level Training to staff of MPA & NGO including CRPs for 3 days	Person days	500	70	10,500.00	IFAD	70	10,500	State level training is not conducted	Approved	
1.35	MPA level Training of CRPs (SHG & Gender) for 2 days	Person days	150	70	10,500.00	IFAD	70	10,500	Restriction on PM Financial Power & will not be taken up as declaration of Code of conduct & covid restrictions	Approved	
1.40	MPA level Training of CRPs SHG book keeping (on field demonstration)	Person days	150	120	12,000.00	IFAD	70	-	Restriction on PM Financial Power & will not be taken up as declaration of Code of conduct & covid restrictions	Approved	
1.51	Sustainable livelihoods and its management (IGA) at MPA level on field training		100							Approved	

#	Activity	Unit	Unit cost (in Rs.)	Unit	Target (Amount in Rs.)	Funding source	Revised Target (Amount in Rs.)	Justification	Remarks	
Original Budget										
Revised Budget										
1.63	Cereal crops SRI for rice, millet	person	100	150	15,000.00	IFAD	60	6,000.00	unit was lessened due to declaration of Code of conduct & covid restrictions	Approved
1.64	Pulses, oilseeds, tuber crops	person	100	80	8,000.00	IFAD	40	4,000.00	unit was lessened due to declaration of Code of conduct & covid restrictions	Approved
1.65	Horticulture /d	person	100	0		IFAD	2		asaction plan there was no provision of Amin salary so provision of RS 341548 /- need for meet the expenditure.	Approved
1.69	Human resources costs- field level (20,000ha)	No	2000000	45	112,500.00	IFAD	45	112,500.00	Stick to original	Approved
	Soil Testing	ha	50,000.00	1	50,000.00	IFAD	0		will not be taken up as declaration of Code of conduct & covid restrictions	Approved
1.73	Formation/organisation of FFS-IFAD	FSS	10,000	5	50,000.00	IFAD	0		will not be taken up as declaration of Code of conduct & covid restrictions	Approved
1.75	Nutrition Resource Centre -IFAD	SHG	450000	1	450,000.00	IFAD	4	1,008,000.00	3 NRC (2020-21) balance amount Rs. 5.58 lac & 1 NRC 2021-22 Rs. 4.51lac	Approved
1.85	Ground Nut	ha	19,000.00	6	60,000.00	IFAD	3	57,000.00	3 ha @ 19000/ha as per revised Agri Guideline	Approved
1.86	Sun Flower	ha	6,000.00	15	60,000.00	IFAD	10	60,000.00	10 ha @ 6000/ha as per revised Agri Guideline	Approved
1.92	Garlic	ha	70,000.00	2	44,000.00	IFAD	1.5	105,000.00	1.5 ha @ 70000/ha as per revised Agri Guideline	Approved
1.99	Ginger	ha	112,500.00	5	402,500.00	IFAD	3.5	393,750.00	3.5 ha @ 112500/ha as per revised Agri Guideline	Approved
1.400	Turnaric	ha	62,500.00	4	120,000.00	IFAD	2	125,000.00	2 ha @ 62500/ha as per revised Agri Guideline	Approved
1.107	Brijal	ha	20,000.00	5	250,000.00	IFAD	12.5	250,000.00	12.5 ha @ 20000/ha as per revised Agri Guideline	Approved
1.108	Tomato	ha	20,000.00	6	300,000.00	IFAD	15	300,000.00	15 ha @ 20000/ha as per revised Agri Guideline	Approved
1.109	cow pea/gourd	ha	20,000.00	5	250,000.00	IFAD	12.5	250,000.00	12.5 ha @ 20000/ha as per revised Agri Guideline	Approved
1.115	Cabbage	ha	25,000.00	3	150,000.00	IFAD	6	150,000.00	6 ha @ 25000/ha as per revised Agri Guideline	Approved

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#	Activity	Unit	Unit cost (in Rs.)	Target (Amount) in Rs.)	Funding source	Unit	Revised Target (Amount in Rs.)	Justification	Remarks
Original Budget					Revised Budget				
1116	cauli flower	ha	30,000.00	250,000.00	IFAD	8	240,000.00	8 ha @ 30000/ha as per revised Agrt Guidline	Approved
1118	Chilly	ha	30,000.00	75,000.00	IFAD	2.5	75,000.00	2.5 ha @ 30000/ha as per revised Agrt Guidline	Approved
1123	Lac Cultivation	ha	100,000.00	100,000.00	IFAD	0	-	will not be taken up as declaration of Code of conduct & covid restrictions	Approved
1125	2 Behavioural Change in COVID, Health, Nutrition, sanitation & hygiene -89	GP	15000	30,000.00	IFAD	3	30,000.00	3 units may be allowed	Approved
1126	IGA training - 15 days training	pers. day	600	27,000.00	IFAD	0	-	Restriction on PM Financial Power & will not be taken up as declaration of Code of conduct & covid restrictions	Approved
1127	Refresher Training for CSPs 3 days (TA)	pers. day	400	12,000.00	IFAD	30	12,000.00	Travel Allowance for LI & VAW is not allowed. Only for CSP who have attended training at BSR will be given travel as per actual.	Approved
	Poultry mother units/e	CSP	300,000	-	IFAD	0	-		Approved
	Goat rearing unit (5+1) including shed	CSP	45,000	-	IFAD	0	-		Approved
	support incentive to Livestock CSP	CSP	5000	30,000.00	IFAD	9	49,200.00	RS 6000/- expenses made for LI & CSP (Livestock Training) requirement Rs 49200	Approved
1140				50,000.00	IFAD	2	495,000.00	Model Nursery of FY 2019-20 was partially completed and expenditure was only 4 lakhs out of 9 lakhs. Now in FY 2021-22 it is fully completed so required the balance amount for payment in this FY.	PPT
1141	Model Nursery/ Nursery/Nursery management - Working capital	LS	50000	500,000.00	IFAD	0	-	More funds will be utilised for removal work as water in the pond due to unprecedented rain	Approved
1141	Integrated farming / Integrated Pisciculture		500000	245,000.00	IFAD	125	245,000.00	70 unit to be made as 125 unit	Approved
32100	Household Solar lanterns/ Solar light	HH	3500	80,000.00	IFAD	8.00	80,000.00	4 unit to be made as 8 unit	Approved
	Community Solar light/ street light	no	20000	150000		1	150,000.00	may be allowed to establish millet processing unit at NRC	At community hall is allowed
	Establishment of processing unit/ Khasrajurt/ Rice flour mills/ Honey Processing Unit	LS	150000	6,679,000.00			6,615,998.00		
	Total								

Indicative Revised AWPB 2021-22, TDA, Tumbar

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