

**PROCEEDINGS OF THE 14<sup>th</sup> MEETING OF THE HIGH POWER COMMITTEE  
OF ODISHA FORESTRY SECTOR DEVELOPMENT SOCIETY HELD ON  
29.03.2018 IN THE 2<sup>nd</sup> FLOOR CONFERENCE HALL.**

.....

The 14<sup>th</sup> meeting of the High Power Committee (HPC) of Odisha Forestry Sector Development Society (OFSDS) was held under the Chairmanship of Shri Aditya Prasad Padhi, IAS, Chief Secretary, Odisha and President, OFSDS on 29<sup>th</sup> March, 2018 at 10.30 PM in the 2<sup>nd</sup> Floor Conference Hall of GA Department. The list of members present in the meeting is placed at ***Annexure-1***.

At the outset Project Director-cum-Member Secretary, OFSDS extended warm welcome to all the members of the HPC of OFSDS and with the permission of Chair, made a power point presentation on agenda items before the Committee. This was followed by discussion and decisions were taken as detailed below:

**1. Confirmation of the proceedings of the 13<sup>th</sup> HPC Meeting held on 09.01.2018**

The HPC was informed that the approved proceeding of the 13<sup>th</sup> meeting of the OFSDS held on 09.01.2018 was communicated to all the members and that no comments were received. High Power Committee confirmed the minutes of the 13<sup>th</sup> HPC Meeting of OFSDS, as such.

**2. Compliance on important decision of 13<sup>th</sup> High Power Committee meeting and Review of the progress of OFSDS activities.**

Project Director, OFSDP apprised the HPC on the action taken in compliance to the decision taken in the 13<sup>th</sup> HPC meeting held on 09.01.2018 as follows:-

It was informed that in the 13<sup>th</sup> meeting of the HPC, it was suggested that the revision of Operational Manual of the OFSDP-II shall be made in accordance with the reconstitution of the Governing Body of OFSDS with the Addl. Chief Secretary, Forest & Environment as its Chairman and Director, NRLM, Panchayati Raj Department as one of the member of the Governing Body.

Accordingly, the Forest & Environment Department was requested vide PMU letter No.258/OFSDP-II/41/17 dated 29.01.2018, to issue a Resolution on reconstitution of the Governing Body with the Addl. Chief Secretary, Forest & Environment as its Chairman and Director, NRLM, Panchayati Raj Department as one of the member of the Governing Body.

The Forest & Environment Department vide Resolution No.4F(S)-07/2016(Pt.) 4129/F&E dated 21.02.2018 notified the reconstitution of the Governing Body of OFSDS under the chairmanship of Addl. Chief Secretary, Forest & Environment Department and Director, NRLM was included as a new member.

Thereafter, the matter was taken up with JICA by the PMU of OFSDS with the request to convey their concurrence to the modification so as to effect required amendment in the Operational Manual. JICA, vide their letter No. JICA (ID) 29-1162 dated 19.03.2018 has conveyed its *in-principle* agreement for the proposed modification with the stipulation that the proposed revision shall be routed to JICA through the MOEF&CC & DEA for formal approval and amendment in the Minutes of Discussions (MoD) of the Project.

### **3. Approval to the revised Operational Manual of the Odisha Forestry Sector Development Project-II.**

Project Director, OFSDS informed that in compliance to the *in principle* agreement conveyed by JICA to the proposed reconstitution of the Governing Body, the Operational Manual of OFSDP has been revised and the same has been placed for adoption by the HPC. It was further proposed by him to authorise the Project Director, OFSDP to submit the proposal for revision of the Governing Body to the F&E Department for routing the same to the JICA through the MoEF&CC and DEA for accord of formal approval and amendment in the Minutes of Discussions of the Project.

The HPC after deliberation approved the adoption of the new Operational Manual of OFSDP-II for smooth implementation of the Project. Further, the HPC authorised the Project Director to submit the proposal for revision of the Governing Body to the F&E Department, Govt. of Odisha, for routing the same to the JICA through the MoEF&CC and DEA for accord of formal approval and amendment in the Minutes of Discussions of the Project.

### **4. Approval to the Annual Plan and Budget for 2018-19 for implementation of AJY by OFSDS**

Project Director informed that the Annual Action Plan and Budget for implementation of AJY during 2018-19 has been prepared on the basis of Annual Action Plan for CAMPA APO 2017-18, which was approved by the Steering Committee of State CAMPA on 24.02.2018 in the meeting held under the chairmanship of Chief Secretary, Odisha. An amount of Rs.6790.50 lakhs has been approved for AJY. Besides, in the State Budget, a provision of Rs.4142.02 lakhs has been made for implementation of AJY under State Plan by the F&E Department. The total outlay of Annual Action Plan for implementation of AJY during 2018-19 was projected Rs.10932.52 lakhs. The item-wise break-up of costs both under State CAMPA (APO-2017-18) and State Plan were presented, which are shown in **Annexure-II & Annexure-III** respectively.

It was further informed by the Project Director that the Governing Body of OFSDS, in its 25<sup>th</sup> meeting held under the Chairmanship of Addl. Chief Secretary, Forests & Environment Department on 08.03.2018, has considered the Annual Action Plan and Budget proposal for implementation of AJY during 2018-19 and recommended the same for approval of HPC.

The HPC observed that the funds used under MGNREGS for implementation of activities under AJY also may be factored in the Annual Action Plan and corresponding financial outlays may be reflected in the Budget. Addl. Project Director (AJY), OFSDS stated that these funds are approved by the respective District Collectors on the basis of approved Micro-Plans by Gram Panchayats. As these approvals are received at a later stage it may not be possible to make an estimate at the beginning of the financial year. Principal

Secretary, Panchayati Raj Department opined that if specific requirement is posed by the Forest & Environment Department, the funds can be provisioned to OFSDS for AJY activities before commencement of the financial year. Addl. Chief Secretary, Forests & Environment Department asked to submit specific proposals in this regard which can be taken up with the P.R.Department. It was also observed that GPS coordinates of all VSSs implementing AJY shall be maintained for assessment of improvements in future due to project interventions in VSSs. Principle Secretary, Finance Department observed that the funds under State Plan constitute a part of Programme Budget and hence these may be taken accordingly. The Chairman of HPC observed that in view of paucity of funds from other sources, all out efforts shall be made to tap the MGNREGS funds for implementation of AJY.

After deliberations, the HPC approved an outlay of Rs.10932.52 lakhs for implementation of AJY which includes Rs.6790.50 lakhs under State CAMPA (APO-2017-18) and Rs.4142.02 lakhs under State Plan during 2018-19 as per **Annexure-II** (State CAMPA APO2-2017-18) & **Annexure-III** (State Plan).

#### **5. Approval to the Annual Plan and Budget for 2018-19 for implementation of OFSDP-II.**

The Project Document of OFSDP-II, envisages implementation of following activities at the costs indicated against each of them during 2018-19

<b>Sl.No.</b>	<b>Item of work</b>	<b>Cost</b> (Rs. in crores)
1	Preparatory Works	12.45
2	Sustainable Forest Management	14.06
3	Sustainable Biodiversity Management	1.15
4	Livelihood Improvement	6.61
5	Capacity Development	6.59
6	Support Activities	14.65
7	Project Management Consultancy	3.35
8	Administrative Cost	9.85
<b>Total</b>		<b>68.71</b>

The activity/sub-activity-wise details were presented as **Annexure-IV**.

It was further informed by the Project Director that the Governing Body of OFSDS, in its 25<sup>th</sup> meeting held under the Chairmanship of Addl. Chief Secretary, Forests & Environment Department on 08.03.2018, has considered the Annual Action Plan and Budget proposal for implementation of OFSDP-II during 2018-19 and recommended the same for approval of HPC.

The HPC after deliberation accorded the approval to the Annual Action Plan and Budget proposal for implementation of OFSDP-II at a cost of Rs.68.71 crores during 2018-19 as per **Annexure-IV**.

**6. Annual Action Plan for 2018-19, in respect of OFSDP Phase-I, to utilise the accrued interest money for furtherance of activities taken up under OFSDP -I**

Project Director informed that the Odisha Forestry Sector Development Project Phase-I (OFSDP-I) was implemented from 2006-07 to 2015-16. An amount of Rs.13.34 crores is available with the Society as the interest accrued on the grant in aid. A portion of this amount was, therefore, proposed to be utilised in implementation of the project and furtherance of the project activities during 2018-19. It was further informed that this matter was deliberated in the 25<sup>th</sup> Governing Body Meeting of the OFSDS held on 08.03.2018 and the GB has approved and recommended the following activities for utilisation of funds during 2018-19.

<b>Sl.No.</b>	<b>Activity</b>	<b>Cost</b> (Rupees in lakhs)
1	Renovation of the 50% of the VSS/EDC Buildings constructed under Phase-I (@ Rs.50,000/- per unit)	600.00
2	Incentive to Farmers of the Farm Forestry plantations raised during OFSDP-I	31.50
3	Return of EMD/SD	25.00
<b>Total</b>		<b>656.50</b>

The HPC after deliberation approved the Annual Action Plan utilising the accrued interest money for furtherance of activities taken up under OFSDP Phase-I, for 2018-19.

**7. Other observations of High Power Committee :-**

- (i) Chief Secretary-cum-Chairman of the HPC observed that the highlights of OFSDP-I showing important achievements and outcomes made shall be provided to all members of the HPC for their appraisal both in hard & soft copies. The impact made in the field by the Project as observed in Satellite Imageries shall also be provided to the Members. Besides, in the HPC meetings, pictorial presentations showing different activities under the schemes implemented by OFSDS shall be included.
- (ii) It was also observed by Chief Secretary-cum-Chairman of the HPC that a brief on objectives and proposed activities along with costs in respect of OFSDP-II shall be provided to all Members of HPC.

The meeting ended with a vote of thanks to the Chair.

L.K.Tewari,IFS  
Addl. Chief Conservator of  
Forests(Projects)-cum-  
Project Director, OFSDS

Sri S.C.Mahapatra,IAS  
Addl. Chief Secretary to  
Govt., Forest and  
Environment Department

Sri Aditya Prasad Padhi, IAS  
Chief Secretary, Odisha  
& Chairman, OFSDS

## **Annexure-1**

### **List of Members present in the 14<sup>th</sup> High Power Committee Meeting of Odisha Forestry Sector Development Society.**

Sl. No.	N a m e	Designation	Position
1.	Sri. Aditya Prasad Padhi, IAS	Chief Secretary, Odisha	Chairperson
2	Sri S.C.Mahapatra, IAS	Addl. Chief Secretary to Govt., Forest and Environment Deptt.	Member
3	Shri T.K.Pandey, IAS	Principal Secretary to Government, Finance Department.	Member
4	Dr. S.Garg, IAS	Principal Secretary to Government, Agriculture & Farmers' Empowerment Deptt.	Member
5	Dr. C.S.Kumar, IAS	Principal Secretary to Government, Revenue and Disaster Management Deptt.	Member
6	Shri D.K.Singh, IAS	Principal Secretary to Government, Panchayati Raj & Drinking Water Deptt.	Member
7	Shri R.Raghuprasad, IFS	Secretary to Government, SC&ST Development Deptt.	Member
8	Sri Subash Chandra Mishra, IFS	Principal Chief Conservator of Forests, Odisha.	Member
9	Dr. Sandeep Tripathy, IFS	Principal Chief Conservator of Forests & Chief Wildlife Warden, Odisha.	Member
10	Shri Sarat Kumar Biswal,	Special Secretary to Government, Represented for Commissioner-cum-Secretary, Women & Child Development & Mission Sakti Deptt.	Member
11	Shri J.K.Tripathy	Special Secretary to Government, Health & Family Welfare Deptt. Represented for Commissioner-cum-Secretary to Govt.	Member
12	Shri G.B.Reddy	Special Secretary & Member, PHDMA Represented for P&C Deptt.	Member
13	Shri L.K.Tewari, IFS	Addl. Chief Conservator of Forests(Projects)-cum-Project Director, OFSDS	Member-Secretary
<b>Special Invitees</b>			
1.	Sri S.R.Bohidar	Special, Secretary, Law Department	
2	Dr.(Mrs.) Meeta Biswal, IFS	Addl. Project Director	
3.	Dr.P.R.Karat, IFS	Joint Project Director	
4.	Sri. Sudarsan Behera	Dy. Project Director	

## **Annexure-II**

### **ACTIVITY WISE DETAILS OF FUND FOR AMA JUNGALA YOJANA FROM STATE CAMPA APO 2017- 18 (to be implemented during 2018- 19)**

	<b>Activity</b>	<b>Unit</b>	<b>Unit Cost (in Rs.)</b>	<b>Area in Ha.</b>	<b>No. of VSS/ Units</b>	<b>Cost (Rs. in lakh)</b>
<b>A</b>	<b>Preparatory works</b>					
2	Survey and Demarcation Works					0.00
a	Boundary Clearance for survey and demarcation with a width of 2 meters or 6 feet over and area of 50 ha.	Rs./ha.	150	50	500	37.50
bi).	RCC Pillar Construction, Carriage, loading, unloading, digging of pit and Posting (RCC 1:2:4) @Rs. 345/ pillar	1 No./ ha.	345	50	500	86.25
bii).	RCC Pillar Construction, Carriage, loading, unloading, digging of pit and Posting (RCC 1:2:4) (For Block plantation) @Rs. 345/ pillar	1 No./ ha.	345	10	0	0.00
5	Publication and communication	LS	1000000		1	10.00
7	Micro-plan preparation	VSS	10000	1	500	50.00
	<b>Total</b>					<b>183.75</b>
<b>B</b>	<b>Support Activities</b>					
	Capacity Building of Forest Personnel and support personnel		15000	1	500	75.00
	<b>Total</b>					<b>75.00</b>
<b>C</b>	<b>Forest Restoration and plantations</b>					
1	ANR without Gap Planting (0th operations)	Ha	1800	25000	1	450.00
2	ANR without Gap Plantation (1st year maintenance	Ha	9100	25000	1	2275.00
3	ANR without Gap Plantation (2nd year maintenance	Ha.	3500	105283	1	3685
4	Block Plantation (0th year operations)	Ha	22139	0	1	0.00
5	Block Plantation (1st year maintenance)	Ha	21125	0	1	0.00
6	Block Plantation (2nd year maintenance)	Ha.	12064	1010	1	122
7	Soil and Moisture Conservation Measures	per VSS	150000	0	1	0.00
	<b>Total</b>					<b>6531.75</b>
<b>D</b>	<b>Managerial Expenses</b>					
<b>Total</b>						<b>0.00</b>
<b>Grand Total</b>						<b>6790.50</b>

### **Annexure-III**

#### **ACTIVITY WISE DETAILS OF FUND FOR AMA JUNGALA YOJANA UNDER STATE PLAN FOR THE YEAR 2018- 19**

Rs. In Lakhs

S. No.	Activity	Unit	Unit Cost (in Rs.)	Area in Ha.	2018-19	
					No. of VSS/ Units	Cost (Rs. in lakh)
A	Preparatory works					
1	Community Mobilization	Per VSS	200	1	0	0
	Total					0
B	Support Activities					
1	P-NGO Sopport (for 4yrs) @ Rs. 4.80 Lakhs pa per team	LS	480000	1	125	600
2	Training of VSS/ SHG Members & Deptt. Staff	VSS	20000		500	100
5b	Entry Point Activity	VSS	100000	1	500	500
6	VSS Building and Equipment	VSS	350000	1	500	1750
7	Divisional Support Team @ Rs.30,000/- pm for 12 months	LS	240000		23	55.2
8	DEO (Accounts) Salary (12 Months) @ Rs.10,000/- per month 12 month	LS	120000		23	27.6
9	DEO Salary (12 Months) @ Rs.8000/- per month 12 month	LS	96000		177	169.92
10	Engagement of Animators @01 animator per VSS (fixed remuneration of Rs. 1000/- p.m.)	VSS	12000	1	3140	376.8
	Total					3579.52
C	Forest Restoration and plantations					
	Total					0
D	Managerial Expenses					
1	PMU Office Equipment and Furniture	LS	300000		1	3
2	DMU/FMU Office Equipment and Furniture (23 Divisions)	LS	50000		23	11.5
3	Mobility Cost	LS	3500000		1	35
4	Meeting Expenses @Rs. 1500/- per VSS	LS	5000		3140	157
5	Travel Allowance	LS	1000000		1	10
6	Operational Cost in PMU	LS	30000000		1	300
7	Office Cost including Contingency (DMU/FMU)	per DMU/ FMU	200000		23	46
Total						562.50
Grand Total						4142.02

**ANNEXURE-IV**

Odisha Forestry Sector Development Project Phase -II (IDP 257) Budget for 2018-19					
Cost Breakdown (Rs. in Lakh)					
Item		Unit/ Nos.	Unit Rate	2018-19	
				Qty.	Amt
ELIGIBILILE PORTION					
1	Preparatory Works				
A	Deployment of NGOs for Community development and SFM				
i	Batch-1 (300 nos.)	FMU	11.40	15	171.00
ii	Batch-2 (400 nos.)	FMU	11.40	17	193.80
B	Survey and Demarcation				
i	Survey and Demarcation	VSS/ EDC	0.23	400	92.00
ii	Mapping 1:5000 Scale	VSS/ EDC	0.70	300	265.00
iii	GPS Survey of Treatment Area	VSS/ EDC	0.03	300	9.00
C	Engagement of VSS/EDC Animators ( @ 2 Animator/ VSS)				
i	Batch-1	300 VSS	0.30	600	180.00
ii	Batch-2	400 VSS	0.28	800	220.00
D	Micro Planning (Batch-I)	VSS/ EDC	0.21	300	61.50
E	Annual Planning (Batch-I)	VSS/ EDC	0.18	300	52.50
	Sub Total				1,244.80
2	Sustainable Forest Management				
I	JFM-Mode				
A	Site Specific Plan (SSP) & Monitoring				
	Field Investigation and Planning (Batch-1)	VSS	0.04	300	12.42
B	JFM Treatment Area				
i	ANR with no gap planting	ha	0.02	3,825	72.68
ii	ANR with 400 seedlings/ha gap plantation	ha	0.05	6,375	314.59
iii	ANR with 800 seedlings/ha gap plantation	ha	0.08	2,550	203.22
C	Block Plantation				
D	Fuel & Fodder Plantation	ha	0.33	825	275.08
E	NTFP Plantation	ha	0.05	562	28.86
F	Other Block Plantation	ha	0.22	112	24.80
II	Non-JFM Mode				
A	Construction/Improvement of Permanent Nurseries	0.6	140.10	6	252.18
B	Consolidation and demarcation of Forest Boundaries	KM	0.09	474.5	42.45
C	Drainage Line Treatment (ex-situ SMC)	Ha	0.96	187.5	180.04
	Sub Total				1,406.31
3	Sustainable Biodiversity Management				
A	Sustainable Biodiversity Management incorporating concept of SATOYAMA model	1 site	250	1	25.00
B	Establishment of Scientific Monitoring System at Bhitarkanika	1 Sanctuary	90	1	90.00
	Sub Total				



					<b>115.00</b>
<b>4</b>	<b>Livelihood Improvement</b>				
A	Community Development Fund (Batch-1)	VSS/EDC	3.00	300	300.00
B	Identification and formation of SHGs (Batch-1)	VSS/EDC	0.03	300	9.00
C	Revolving Fund for SHGs (Batch-1)	VSS/EDC	2.00	300	300.00
D	Livelihood Resource Centre(LRC)		26.40	1	26.40
E	Business Plan Development for LRC	LS	9.28	1	9.28
F	R&D and Product Development	5 products	12.60	1	12.60
G	LRC Business Plan Review and Advisory Committee Meetings	5 meetings	1.38	1	1.38
H	NTFP Based Livelihood Interventions (Annual Partner NGOs Review Meeting)		1.96	1	1.96
<b>Sub Total</b>					<b>660.62</b>
<b>5</b>	<b>Capacity Development</b>				
<b>A</b>	Training Plan Development	L.S.	6.00		2.00
<b>B</b>	<b>Regular Trainings (PMU/DMU)</b>				
i	Managerial/Skill Improvement	Batches	5.03	1	5.03
ii	Technical/Engineering	Batches	5.74	1	5.74
iii	M&E/MIS, GIS	Batches	6.41	1	6.41
iv	Gender Training	Batches	5.03	1	5.03
<b>C</b>	<b>FMU</b>				
i	Managerial/Skill Improvement	Batches	2.22	2	4.44
ii	Technical/Engineering	Batches	2.64	2	5.28
iii	M&E/MIS, GIS	Batches	3.09	3	9.27
iv	Gender Training	Batches	2.22	2	4.44
v	Environmental and Social Consideration Training(PMU)	Batches	0.37	10	3.71
vii	Environmental and Social Consideration Training(DMU)	Batches	0.26	60	15.54
<b>D</b>	<b>Exposures Visits</b>				
I	National/Outside State(PMU/DMU/FMU)				
i	JICA assisted states	Batches	10.44	3	31.33
ii	States having Inter-sectoral/Livelihood models	Batches	10.44	2	20.89
iii	Hi-Tech Nursery exposure	Batches	5.25	12	62.98
iv	Drainage Line Treatment/SMC work exposure Non-JFM	Batches	1.00	8	8.02
v	Drainage Line Treatment/SMC work exposure JFM	Batches	1.00	26	26.07
<b>E</b>	<b>Training of SHGs</b>				
i	Objectives and Function of SHG	VSS/EDC	0.08	300	23.85

	(Batch-1)				
ii	Managing & Group Record Keeping and Meetings (Batch-I)	VSS/EDC	0.11	300	31.50
iii	IGA activities(1)- Batch-I	VSS/EDC	0.15	300	46.35
iv	IGA activities(2)- Batch-I	VSS/EDC	0.26	300	77.25
v	SHG Revolving Fund/Financial linkages (Batch-I)	VSS/EDC	0.15	300	46.35
vii	Support Available for SHGs (Batch-I)	VSS/EDC	0.15	300	46.35
<b>F</b>	<b>Skill Training to promote IGAs</b>				
i	Exposure visit to successful IGAs	FMU	0.39	3	1.17
ii	Training on Business Plan Development	FMU	0.64	25	16.00
<b>G</b>	<b>Training of VSS/EDC</b>				
i	Re-organisation of VSS (2 no. Per DMU)	Batches	0.21	6	1.23
ii	Orientation of VSS/EDC on Microplanning	VSS/EDC	0.05	400	20.00
iii	Documentation & Maintenance of VSS records-7 per FMU	Batches	0.16	87	13.70
iv	Forest protection and management(Basic)-7 per FMU	Batches	0.19	87	16.75
v	Sustainable Biodiversity Management-2 nos. Per FMU	Batches	0.21	25	5.19
vii	Orientation of VSS/EDC members	VSS/EDC	0.04	300	10.50
viii	Training on Revolving Fund Management to VSS/EDC	FMU	0.33	15	5.01
ix	Workshop of VSS/EDC Leaders-2 nos. Per DMU	60 Trg.	0.38	10	3.80
x	Workshop of VSS/EDC Leaders-6 nos. Per FMU	300 Trg.	0.16	25	3.94
xi	Gender Training of VSS/EDC	VSS/EDC	0.05	300	14.52
<b>H</b>	<b>Training of Partner NGOs</b>				
i	Microplanning/Annual Planning	Batches	1.56	5	7.80
ii	VSS management(at Circle Level)	Batches	0.86	4	3.45
iii	Orientation on Facilitating Convergence	6 times	1.41	2	2.82
iv	Training for implementation of Small IGAs through SHGs	6 times	0.91	2	1.81
<b>G</b>	<b>Training of Animators</b>				
i	Orientation on Facilitating Convergence	50 FMU	0.38	15	5.76
ii	Training for implementation of Small IGAs through SHGs	50 FMU	0.58	15	8.64
<b>H</b>	<b>Training &amp; Extension of Farm Forestry (Batch-I)</b>	2500 ha	0.01	2500	25.00

<b>I</b>	<b>Capacity development-Community Based MRV</b>				
i	GPS	Batches	0.33	6	2.00
ii	MIS	Batches	0.33	6	2.00
<b>Sub Total</b>					<b>658.93</b>
<b>6</b>	<b>Supporting Activities</b>				
A	<b>Strengthening of PMU Office</b>				
i	Equipment/ Office automation/ Gadgets	L.S	49.19		8.64
ii	Refurbishing of PMU office-Furniture/ Fixtures	1 nos.	18.59		3.72
iii	PMU Building				
iv	Extension of PMU building	1 PMU	115.20		23.04
v	Maintenance of PMU building	1 time	46.47		5.50
vi	Vehicles for Project at PMU level (12nos.)	L.S	125.00		
B	<b>Human Resource Support- PMU</b>				
i	Contractual/ Direct Hiring	120 months	5.84	12	70.04
ii	Outsourcing	120 months	8.58	12	102.91
C	<b>Strengthening of DMU Office</b>				
i	Equipment/ Office automation/ Gadgets	12 DMU	10.69	12	12.43
ii	refurbishing of DMU office-Furniture/ Fixtures	12 DMU	4.15	12	9.95
iii	DMU Building Extension	12 DMU	14.61	12	35.06
iv	Contractual/ Direct Hiring	1440 months	1.095	144	157.68
v	Outsourcing	1440 months	0.634	144	91.31
D	<b>Strengthening of FMU Office</b>				
i	Equipment/ Office automation/ Gadgets	50 FMU	9.73	50	138.90
ii	Refurbishing of FMU office-Furniture/ Fixtures	50 FMU	2.43	50	24.25
iii	FMU Building Extension	50 FMU	7.67	50	76.74
E	<b>Human Resource Support- FMU</b>				
i	Contractual/ Direct Hiring	6000 Months	0.55	600	328.50
ii	Outsourcing	6000 Months	0.38	600	227.77
F	<b>Strengthening of Circle Office</b>				
i	Human Resource Support - Contractual Staff	600 Months	0.14	72	9.78
G	<b>Monitoring &amp; Evaluation (M&amp;E)</b>				
i	PMU	114 meetings	0.053	12	0.63
ii	DMU	1296 meetings	0.013	144	1.80
iii	FMU	10800 meetings	0.003	1200	3.60

<b>H</b>	<b>VSS (One per week by each)</b>				
i	Batch-1 (300 nos.)	124800 meetings	0.0005	15600	7.80
ii	Batch-2 (400 nos.)	145600 meetings	0.0005	20800	10.40
iii	Circles(6 nos.-one per quarter by each)	216 meetings	0.0085	24	0.20
iv	Prinicipal Secretary (Planning & Coordination)	36 meetings	0.0425	4	0.17
v	District Magistrate ADM (10 nos.)	360 meetings	0.0100	40	0.40
vi	Block Development Officer (40 Blocks)	4320 meetings	0.0023	480	1.08
<b>I</b>	<b>Computerized Accounting System</b>				
i	PMU	1 PMU	4.05		0.44
ii	DMU	12 DMU	0.91		0.98
iii	FMU	50 FMU	0.91		4.10
<b>J</b>	GIS- Satellite images for Monitoring	L.S.	35.40		
vi	Annual Outcome Assessments	8 year	9.48	1	9.48
ix	Baseline Gender Survey	1 stage	24.27	1	24.27
xi	Baseline Physical Survey	1 stage	25.32	1	25.32
<b>K</b>	<b>Audits</b>				
i	Social Audits (Batch-I)	300 meetings	0.015	300	4.50
<b>L</b>	<b>Statutory Financial Audits</b>				
i	PMU/DMU/FMU		5.08	1	5.08
ii	Batch- 1 VSS		0.0046	300	1.37
iii	Batch- 2 VSS		0.0046	400	1.82
<b>M</b>	<b>Concurrent Audits</b>				
i	PMU		0.45	2	0.90
ii	DMU		0.1189	24	2.85
<b>N</b>	<b>Knowledge Management Support</b>				
i	Design & Development of IEC matererial		0.87	4	3.49
ii	Printing of IEC material		1.21	4	4.85
<b>O</b>	<b>Internal Communication Support</b>				
i	Bulk SMS/ email services		0.44	1	0.44
<b>P</b>	<b>External Communications Support</b>				
i	Folk Media (Batch-I)	300 VSS/EDC	0.035	300	10.50
ii	Print Media		1.000	1	1.00
iii	Electronic media (Radio/TV)		1.400	1	1.40
iv	Newsletter/ Magazine		0.81	4	3.24
v	Exhibition/ Melas - participation support	24 Events	1.800	1	1.80
vi	Publications		5.275	1	5.28
<b>Sub Total</b>					<b>1,465.40</b>
<b>7</b>	<b>Project Management Consultant (PMC)</b>				<b>335.00</b>
	<b>Total of Eligible Portion</b>				<b>5,886.06</b>

IN ELIGIBLE PORTION - STATE SHARE					
<b>8</b>	<b>Administrative Cost</b>				
<b>(a)</b>	<b>Support Monitoring Meetings</b>				
i	HPC Meetings		0.08	2	0.15
ii	OFD Meetings		0.06	1	0.06
<b>(b)</b>	<b>Annual Strategy Planning &amp; Review workshops</b>				
i	PMU	9 PMU	3.60	1	3.60
ii	DMU	108 DMU	2.25	12	27.00
<b>(c)</b>	<b>PMU Administrative Cost</b>				
i	Salary	120 months	11.73	12	140.76
ii	Operation Cost	120 months	5.80	12	69.60
<b>(d)</b>	<b>DMU Administrative Cost</b>	1440 months	1.20		115.29
<b>(e)</b>	<b>FMU Administrative Cost</b>	6000 months	0.71		211.50
<b>(f)</b>	<b>Circle Administrative Cost</b>	720 months	0.11		3.96
Sub Total					571.92
<b>(g)</b>	GST				390.00
<b>(h)</b>	Interest During Construction				23.39
Sub Total					413.39
<b>Total In Eligible Portion</b>					<b>985.31</b>
<b>Grand Total</b>					<b>6,871.37</b>