

**FOCUS - ANNUAL WORK PLAN AND BUDGET 2018-19**

India

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FOCUS\_Nagaland State

**Expenditures by Financiers (INR '000)**

Table 3.1. Project Management	Quantities		Unit Cost	Base Cost (INR '000)	Totals Including Contingencies (INR '000)	Other Accounts	Govt (GON counter- part funding)	IFAD Loan	IFAD Grant
	Unit	18/19	(INR)	18/19	18/19	Fin. Rule	18/19	18/19	18/19
1	2	3	4	5	6	7	8	9	10
<b>I. Investment Costs</b>									
<b>A. Project Management</b>									
<b>1. Vehicles PMU</b>									
Vehicles 4WD - Premium	each	2	1,700,000	3,400	3,457	LOAN ( 80% )	691	2,766	-
Vehicle 4WD - Budget	each	11	850,000	9,350	9,508	LOAN ( 80% )	1,902	7,606	-
Multiutility vehicle	each	1	1,800,000	1,800	1,864	LOAN ( 80% )	373	1,491	-
Minibus	each	1	800,000	800	828	LOAN ( 80% )	166	663	-
<b>Subtotal</b>				<b>15,350</b>	<b>15,658</b>		<b>3,132</b>	<b>12,526</b>	-
<b>2. Vehicles DMU</b>									
Vehicle 4WD - Budget	each	8	850,000	6,800	6,915	LOAN ( 80% )	1,383	5,532	-
Motorcycle /a	each	40	75,000	3,000	3,051	LOAN ( 80% )	610	2,441	-
<b>Subtotal</b>				<b>9,800</b>	<b>9,965</b>		<b>1,993</b>	<b>7,972</b>	-
<b>3. Other equipments</b>									
Video-conferencing facility - PMU and DMUs	set	1	1,200,000	1,200	1,243	LOAN ( 80% )	249	994	-
<b>4. Office Equipment PMU</b>									
Laptop computers	each	14	45,000	630	652	LOAN ( 80% )	130	522	-
Desktop computers	each	4	35,000	140	145	LOAN ( 80% )	29	116	-
Printers and scanners	each	6	10,000	60	62	LOAN ( 80% )	12	50	-
Photocopy machines	each	1	150,000	150	155	LOAN ( 80% )	31	124	-
Other equipments	lumpsum	1	500,000	500	518	LOAN ( 80% )	104	414	-
Office furniture	lumpsum	1	500,000	500	518	LOAN ( 80% )	104	414	-
Computer Peripherals /b	lumpsum	1	200,000	200	207	LOAN ( 80% )	41	166	-
Tablets	lumpsum	60	12,000	720	746	LOAN ( 80% )	149	597	-
<b>Subtotal</b>				<b>2,900</b>	<b>3,003</b>		<b>601</b>	<b>2,403</b>	-
<b>5. Office Equipment DMU</b>									
Laptop computers	unit	32	45,000	1,440	1,491	LOAN ( 80% )	298	1,193	-
Desktop computers	set	8	35,000	280	290	LOAN ( 80% )	58	232	-
Printers and scanners	set	8	10,000	80	83	LOAN ( 80% )	17	66	-
Other equipments	lumpsum	8	100,000	800	828	LOAN ( 80% )	166	663	-
Office furniture	set	8	200,000	1,600	1,657	LOAN ( 80% )	331	1,326	-
Computer Peripherals /c	lumpsum	8	100,000	800	828	LOAN ( 80% )	166	663	-
<b>Subtotal</b>				<b>5,000</b>	<b>5,178</b>		<b>1,036</b>	<b>4,142</b>	-

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	Unit	18/19	(INR)	18/19	18/19	Fin. Rule	18/19	18/19	18/19
1	2	3	4	5	6	7	8	9	10
6. Registration and other expenses for the society	lumpsum	1	250,000	250	259	LOAN ( 90% )	47	212	-
<b>7. Account &amp; Annual Audit</b>									
Accounting software	lumpsum	9	20,000	180	186	LOAN ( 90% )	33	152	-
Customisation of accounting software	lumpsum	1	600,000	600	619	LOAN ( 90% )	111	508	-
Audit expenses	lumpsum	1	400,000	400	412	LOAN ( 90% )	41	371	-
Internal Audit- External /d	lumpsum	9	200,000	1,800	1,856	LOAN ( 90% )	278	1,578	-
<b>Subtotal</b>				<b>2,980</b>	<b>3,073</b>		<b>464</b>	<b>2,609</b>	-
<b>8. Technical Assistance by FAO</b>									
Technical Assistance by FAO	lumpsum	1	37,400,000	37,400	37,400	GRANT ( 100% )	-	-	37,400
<b>Subtotal</b>				<b>74,880</b>	<b>75,779</b>		<b>7,521</b>	<b>30,859</b>	<b>37,400</b>
<b>B. M&amp;E and Knowledge Management</b>									
<b>1. Monitoring and Evaluation (M&amp;E)</b>									
<b>a. Equipments</b>									
Laptop computers	each	2	45,000	90	93	LOAN ( 80% )	19	75	-
Printer and scanner	each	1	35,000	35	36	LOAN ( 80% )	7	29	-
Other equipment- GPS etc.	lumpsum	0.5	200,000	100	104	LOAN ( 80% )	21	83	-
<b>Subtotal</b>				<b>225</b>	<b>233</b>		<b>47</b>	<b>186</b>	-
<b>b. M&amp;E studies, wshops, surveys</b>									
Baseline, mid-term and impact survey /e	study	1	-	-	-	GRANT ( 100% )	-	-	-
Sub-sector outcome surveys	survey	2	1,000,000	2,000	2,063	LOAN ( 85% )	309	1,753	-
Annual Outcome Survey	survey	1	1,000,000	1,000	1,031	LOAN ( 85% )	155	877	-
Case studies, Climate impact assessment study, other studies	lumpsum								
Climate Risk Assessment	lumpsum								
Enumerators for M&E unit surveys	district	8	187,500	1,500	1,547	LOAN ( 85% )	232	1,315	-
Project Completion review and workshop	lumpsum								
<b>Subtotal</b>				<b>4,500</b>	<b>4,641</b>		<b>696</b>	<b>3,945</b>	-
c. M&E Consultants, agency /f	0								
d. MIS Development /g	lumpsum								
<b>Subtotal</b>									
<b>2. Knowledge Management (KM)</b>									
<b>a. Capacity Building and Knowledge sharing (ICAR)</b>									
Impact assessment of settled agriculture /i	lumpsum	1	600,000	600	618	LOAN ( 100% )	-	618	-
<b>Subtotal</b>				<b>600</b>	<b>618</b>		-	<b>618</b>	-
<b>b. Staff level training</b>									
Monthly meetings at district level	meeting	48	8,000	384	396	LOAN ( 100% )	-	396	-
Quartely meeting at state level	meeting	2	20,000	40	41	LOAN ( 100% )	-	41	-
Training in KM methods for sharing	batch	1	30,000	30	31	LOAN ( 100% )	-	31	-
<b>Subtotal</b>				<b>454</b>	<b>468</b>		-	<b>468</b>	-
<b>c. Participants level</b>									
Focus groups and participatory M&E	meetings	8	5,000	40	41	LOAN ( 100% )	-	41	-
<b>Subtotal</b>				<b>40</b>	<b>41</b>		-	<b>41</b>	-

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<b>Table 3.1. Project Management</b>	<b>Quantities</b>		<b>Unit Cost</b>	<b>Base Cost (INR '000)</b>	<b>Totals Including Contingencies (INR '000)</b>	<b>Other Accounts</b>	<b>Govt (GON counter-part funding)</b>	<b>IFAD Loan</b>	<b>IFAD Grant</b>
<b>Detailed Costs</b>	<b>Unit</b>	<b>18/19</b>	<b>(INR)</b>	<b>18/19</b>	<b>18/19</b>	<b>Fin. Rule</b>	<b>18/19</b>	<b>18/19</b>	<b>18/19</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>
<b>d. Dissemination and communication</b>									
Project start-up workshop	workshop	1	500,000	500	515	LOAN ( 90% )	52	464	-
Village information kit	village	300	10,000	3,000	3,095	LOAN ( 90% )	557	2,538	-
Translation of technical materials	lumpsum	0.5	200,000	100	103	LOAN ( 85% )	15	88	-
Website design and operation	lumpsum	1	800,000	800	825	LOAN ( 85% )	124	701	-
<b>Subtotal</b>				<b>4,400</b>	<b>4,538</b>		<b>748</b>	<b>3,790</b>	<b>-</b>
<b>Subtotal</b>				<b>5,494</b>	<b>5,665</b>		<b>748</b>	<b>4,917</b>	<b>-</b>
Subtotal				10,219	10,539		1,491	9,048	-
<b>Total Investment Costs</b>				<b>85,099</b>	<b>86,318</b>		<b>9,011</b>	<b>39,907</b>	<b>37,400</b>
<b>II. Recurrent Costs</b>									
<b>A. Salaries and allowances (PMU)</b>									
1. Staff recruitment expenses	lumpsum	1	300,000	300	307	LOAN ( 100% )		307	-
2. Audit Officer	pers_month	12	50,000	600	614	LOAN ( 90% )	61	553	-
<b>3. Project Management Staff</b>									
State Project Director	pers_month	12	170,000	2,040	2,088	GOVT	2,088	-	-
Dy Director - Agriculture	pers_month	12	70,000	840	860	GOVT	860	-	-
Dy Director - Horticulture	pers_month	12	70,000	840	860	GOVT	860	-	-
Dy Director - Animal Husbandry	pers_month	12	70,000	840	860	GOVT	860	-	-
Executive Engineer	pers_month	12	70,000	840	860	GOVT	860	-	-
Director - SWC	pers_month	12	70,000	840	860	GOVT	860	-	-
Procurement consultant	pers_month	10	150,000	1,500	1,535	LOAN ( 90% )	154	1,382	-
ACF Forests	pers_month	12	70,000	840	860	GOVT	860	-	-
Asst Registrar of Cooperation	pers_month	12	70,000	840	860	GOVT	860	-	-
Deputy Director, Fisheries	pers_month	12	70,000	840	860	GOVT	860	-	-
Deputy Director, Sericulture	pers_month	12	70,000	840	860	GOVT	860	-	-
Deputy Director, Land Resources	pers_month	12	70,000	840	860	GOVT	860	-	-
Project Support Specialist	pers_month	12	90,000	1,080	1,105	LOAN ( 90% )	111	995	-
Project Assistants	pers_month	24	25,000	600	614	LOAN ( 100% )	-	614	-
Finance and Accounts Manager	pers_month	12	100,000	1,200	1,228	LOAN ( 90% )	123	1,105	-
Accounts Officer	pers_month	12	50,000	600	614	LOAN ( 90% )	61	553	-
Accounts Assistant	pers_month	12	30,000	360	368	LOAN ( 90% )	37	332	-
Drivers	pers_month	36	18,000	648	663	GOVT	663	-	-
Grade IV staff	pers_month	24	15,000	360	368	GOVT	368	-	-
<b>Subtotal</b>				<b>16,788</b>	<b>17,183</b>		<b>12,202</b>	<b>4,980</b>	<b>-</b>
4. Support to CSS operations /m	pers_month	24	30,000	720	737	LOAN ( 90% )	74	663	-
<b>5. District Management Staff- DMU</b>									
District Project Manager - Joint Director Agric	pers_month	96	85,000	8,160	8,352	GOVT	8,352	-	-
Project Director-ATMA	pers_month	96	70,000	6,720	6,878	GOVT	6,878	-	-
Field Coordinator DD Agriculture	pers_month	96	70,000	6,720	6,878	GOVT	6,878	-	-
District Vet Officer	pers_month	96	70,000	6,720	6,878	GOVT	6,878	-	-
District Finance Manager	pers_month	48	50,000	2,400	2,456	LOAN ( 90% )	246	2,211	-
Agriculture/Horti Officers /n	pers_month	480	45,000	21,600	22,108	GOVT	22,108	-	-
Block, Circle Agri/AH Assistants	pers_month	720	30,000	21,600	22,108	GOVT	22,108	-	-
Project assistants	pers_month	96	25,000	2,400	2,456	LOAN ( 100% )	-	2,456	-
Drivers	pers_month	-	-	-	-	GOVT	-	-	-
<b>Subtotal</b>				<b>76,320</b>	<b>78,114</b>		<b>73,446</b>	<b>4,667</b>	<b>-</b>
<b>Subtotal</b>				<b>94,728</b>	<b>96,954</b>		<b>85,814</b>	<b>11,140</b>	<b>-</b>

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	Unit	18/19	(INR)	18/19	18/19	Fin. Rule	18/19	18/19	18/19
1	2	3	4	5	6	7	8	9	10
<b>B. Operating costs</b>									
<b>1. Operating costs - PMU</b>									
Utilities	month	12	50,000	600	621	LOAN ( 90% )	112	510	-
Office operating expenses	month	12	60,000	720	746	LOAN ( 90% )	134	611	-
Fuel and vehicle maintenance	lumpsum	12	120,000	1,440	1,491	LOAN ( 90% )	268	1,223	-
Travel allowances	lumpsum	12	300,000	3,600	3,728	LOAN ( 90% )	671	3,057	-
<b>Subtotal</b>				<b>6,360</b>	<b>6,587</b>		<b>1,186</b>	<b>5,401</b>	-
<b>2. Operating costs - DMU</b>									
Utilities	month	96	20,000	1,920	1,988	LOAN ( 90% )	358	1,630	-
Office operating expenses	month	96	20,000	1,920	1,988	LOAN ( 90% )	358	1,630	-
Fuel and vehicle maintenance	lumpsum	96	20,000	1,920	1,988	LOAN ( 90% )	358	1,630	-
Travel allowances	lumpsum	96	175,000	16,800	17,398	LOAN ( 90% )	3,132	14,267	-
<b>Subtotal</b>				<b>22,560</b>	<b>23,363</b>		<b>4,205</b>	<b>19,158</b>	-
<b>3. M&amp;E Staff</b>									
<b>a. PMU Staff</b>									
Manager Planning and M&E - PMU	pers_month	12	90,000	1,080	1,105	LOAN ( 90% )	111	995	-
Deputy Manager MIS - PMU	pers_month	12	80,000	960	983	LOAN ( 90% )	98	884	-
Compter Assistants - PMU	pers_month	24	30,000	720	737	LOAN ( 90% )	74	663	-
<b>Subtotal</b>				<b>2,760</b>	<b>2,825</b>		<b>282</b>	<b>2,542</b>	-
<b>b. Asst Manager (Planning, M&amp;E and MIS) -</b>	pers_month	48	50,000	2,400	2,474	LOAN ( 90% )	247	2,227	-
<b>Subtotal</b>				<b>5,160</b>	<b>5,299</b>		<b>530</b>	<b>4,769</b>	-
<b>4. Knowledge Management Staff</b>									
Manager - KM	pers_month	6	90,000	540	553	LOAN ( 90% )	55	497	-
Manager, Gender & CI	pers_month	6	90,000	540	557	LOAN ( 90% )	56	501	-
<b>Subtotal</b>				<b>1,080</b>	<b>1,109</b>		<b>111</b>	<b>998</b>	-
<b>5. M&amp;E Operating expenses</b>	lumpsum	1	200,000	200	207	LOAN ( 90% )	37	170	-
<b>Subtotal</b>				<b>35,360</b>	<b>36,565</b>		<b>6,069</b>	<b>30,496</b>	-
Total Recurrent Costs				1,30,088	1,33,520		91,883	41,636	-
<b>Total</b>				<b>2,15,187</b>	<b>2,19,838</b>		<b>1,00,895</b>	<b>81,543</b>	<b>37,400</b>