**Budget for Implementation of Annual Action Plan 2020-2021 Annexure-1**

| **S.** **No.**  | **Name of Program**  | **Level of Program** | **Duration** | **No. of Programs** | **Budget Allocation**  (in Rs) | **Coverage** |
| --- | --- | --- | --- | --- | --- | --- |
| **Per Program**  | **Total Budget**  | **No. of Youth** |
| 1.  | **Aatma Nirbhar Bharat - Youth Mapping, Skilling and Handholding**  |
|  | * Preparation Booklet on Schemes of Aatma Nirbhar Bharat & Printing
 | National District  | August- September  |  |  | 30000000 |  |
|  | * Orientation of youth
 | Block, District  | October- November  | 2682 | 15000 | 40230000 | 214560 (80 per Prog.) |
|  | * Personal Contact Program and Facilitation Campaign
 | Village, Block  | October- November | 4013 | 15000 | 60195000 | 10032500(2500 per campaign) |
|  | * Education in Basic Vocations
 | Cluster of Villages  | 03 months  | 2602 | 21000 | 54642000 | 65050(25 per prog.) |
|  | * Digital Felicitation - prepare a Cadre of Bank Mitras
 | Village, Block  | Min. 03 programs  | 6230(minimum of 10 progs. in each of 623 district NYKs) | 10000 per District | 6230000 | 62300(100 per prog.) |
|  | * Career Guidance and Career Counseling
 | District  | Minimum One day  | 1246 | 10000 | 12460000 | 373800(300 per district) |
| 2.  | **COVID 19 – Interventions**  | Village, Block  | Ongoing  |  |  | 10000000 | 0 |
| 3.  | **Establishing Disaster Risk Reduction & Preparedness Teams**  | Block  | 6 days  | 300 | 165000 | 49500000 | 9000 |
| 4.  | **Training of Youth in Wellness, Positive Life Style and Fit India** | District  | 01 day  | 1759 | 15000 | 26385000 | 87950(50 Per Prog.) |
|  | * Block level Sports Meets
 | Block  | 2 days  | 3530 | 18000 | 63540000 | 529500(150 Per Prog.) |
|  | * District Level Sports Meets
 | District  |  2 days  | 623 | 30000 | 18690000 | 93450(150 Per Prog.) |
|  | * District Level Promotion of Art & Culture
 | District  | 1 day  | 623 | 20000 | 12460000 | 74760(120 Per Prog.) |
| 5.  | **Training of Youth on Clean Village- Green Village**  | Block  | 01 day  | 1351 | 15000 | 20265000 | 67550(50 Per Prog.) |
| 6.  | **Training of Youth on Jal Jagran Abhiyan**  | District  | 01 day  | 1351 | 15000 | 20265000 | 67550(50 Per Prog.) |
| 7.  | **Youth Club Development Campaign – Formation of Action Plan**  | Block  | 5 days Campaign  | 2682 | 15000 | 40230000 | 134100(50 Per Prog.) |
|  8  | **Observance of Days of National Importance, National Youth Day & Week**  | District  | 1 day  | 15575(minimum of 25 days are to be celebrated by each of 623 District NYKs) | 80000 | 49840000 | 1557500(100 Per days celebration) |
|  9  | **District Youth Convention**  | District  | 1 day  | 623 | 30000 | 18690000 | 62300(100 Per Prog.) |
| 10  | **Celebration of 150th Birth Anniversary of Mahatma Gandhi** * Swachhata Awareness Evam Shramdaan (Swachhata Action Plan)
 | District  | Throughout the year  | 623 | 30000 | 18690000 | 3738000(6000 per district) |
| 11  | **Awards to Outstanding Youth Clubs**  | District State National  | --  | 6233203 | 2500075000450000 | 15311000 | 0 |
| 12  | **Declamation Contest on Patriotism & Nation Building**  | District State National  | --  | 6232903 | 1800040000 350000 | 17000000 | 0 |
| 13  | **Flaxy Component** (Programs of importance & emergent nature suggested by MoYAS)  |  |  |  |  | 16000000 | 0 |
|  | **Total**  |  | 47126 | **48,447** |  | **60,06,23,000** | **1,71,69,870** |

 **Planning and Review Meetings at State and District levels for effective Implementation of Programs**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **S.No.**  | **Name of Program**  | **Level of Program** | **Duration** | **No. of Programs**  | **Budget Allocation** (in Rs) |
| **Per Program** | **Total Budget** |
| 1  | Meeting of District Advisory Committee on Youth Programmes (DACYP)  | District | 01 day | 1246 | 2000 per district | 1246000 |
| 2  | Meeting of State Advisory Committee on Youth Programmes (SACYP )  | State | 01 day | 60 | 3000 per meeting | 180000 |
| 3  | Planning, Review and Follow-up Meeting at State Level  | State | 01 day | 116 | 300 per meeting per Officer | 825600 |
| 4  | Planning, Review and Follow-up Meeting at National Level  | National | 01 day |  |  | 600000 |
|  | **Total**  |  |  | **1422** |  | **28,51,600** |

**Total Budget requirement under**

 **NYKS Annual Action Plan 2020-21 from**

**Block Grant of Department of Youth Affairs, MoYAS**

|  |  |
| --- | --- |
| **Program**  | **Total Budget Allocated** (in Rs.)  |
| Core Programs  | 60,06,23,000 |
| Planning and Review Meetings  |  28,51,600  |
| **Total for 2020-21**  | **60,34,74,600** |