**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 | -- | 623  32  03 | 25000  75000  450000 | 15311000 | 0 |
| 12 | **Declamation Contest on Patriotism & Nation Building** | District  State  National | -- | 623  29  03 | 18000  40000 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** |