Annual Work Plan

B0406 - India - New Delhi

Project: 01001774

Report Date: 7/1/2026

Project Title:

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001774	Management Fee	10/18/2023	10/17/2026		30071	IND-Ministry of Tribal Affairs	74500 - Miscellaneous Expenses	225.00
					30071	IND-Ministry of Tribal Affairs	75100 - Facilities & Administration	45.00
					30071	IND-Ministry of Tribal Affairs	64300 - Staff Mgmt Costs - IP Staff	1,275.00
	Placement of Human Resources to MoTA to implement project activities	10/18/2023	10/17/2026		30071	IND-Ministry of Tribal Affairs	71300 - Local Consultants	7,265.00
					30071	IND-Ministry of Tribal Affairs	71400 - Contractual Services - Individ	248,581.00
					30071	IND-Ministry of Tribal Affairs	71500 - UN Volunteers	12,864.00
					30071	IND-Ministry of Tribal Affairs	71600 - Travel	595.00
					30071	IND-Ministry of Tribal Affairs	75100 - Facilities & Administration	8,079.00
	Project Support (laptop, other equipment, software, and other administrative support)	10/18/2023	10/17/2026		30071	IND-Ministry of Tribal Affairs	75100 - Facilities & Administration	171.00
					30071	IND-Ministry of Tribal Affairs	71500 - UN Volunteers	5,692.00

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Project: 01001774 **Report Date:** 7/1/2026

Project Title:

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		Start	End		Fund	Donor	Budget Descr	Amount US$
01001774	Project Travel	10/18/2023	10/17/2026		30071	IND-Ministry of Tribal Affairs	75100 - Facilities & Administration	247.00
					30071	IND-Ministry of Tribal Affairs	71600 - Travel	8,230.00
	Research and Documentation for undertaking a baseline study on PVTG socio-economic data in selected states	10/18/2023	10/17/2026		30071	IND-Ministry of Tribal Affairs	75100 - Facilities & Administration	215.00
					30071	IND-Ministry of Tribal Affairs	71300 - Local Consultants	7,172.00
TOTAL								300,656.00
GRAND TOTAL								300,656.00

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Project: 01001774 **Report Date:** 7/1/2026

Project Title:

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		Start	End		Fund	Donor	Budget Descr	Amount US$
01001774	Management Fee	10/18/2023	10/17/2026		30071	IND-Ministry of Tribal Affairs	64300 - Staff Mgmt Costs - IP Staff	6,459.00
					30071	IND-Ministry of Tribal Affairs	74500 - Miscellaneous Expenses	494.00
					30071	IND-Ministry of Tribal Affairs	75100 - Facilities & Administration	209.00
	Placement of Human Resources to MoTA to implement project activities	10/18/2023	10/17/2026		30071	IND-Ministry of Tribal Affairs	71300 - Local Consultants	12,137.00
					30071	IND-Ministry of Tribal Affairs	75100 - Facilities & Administration	8,441.00
					30071	IND-Ministry of Tribal Affairs	71400 - Contractual Services - Individ	269,220.00
					30071	IND-Ministry of Tribal Affairs	71600 - Travel	3.00
	Project Support (laptop, other equipment, software, and other administrative support)	10/18/2023	10/17/2026		30071	IND-Ministry of Tribal Affairs	75700 - Training, Workshops and Confer	32.00
	Project Travel	10/18/2023	10/17/2026		30071	IND-Ministry of Tribal Affairs	75100 - Facilities & Administration	495.00
					30071	IND-Ministry of Tribal Affairs	71600 - Travel	17,427.00

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Project: 01001774 **Report Date:** 7/1/2026

Project Title:

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
TOTAL								314,917.00
GRAND TOTAL								314,917.00

Annual Work Plan

B0406 - India - New Delhi

Project: 01001774 **Report Date:** 7/1/2026

Project Title:

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001774	Placement of Human Resources to MoTA to implement project activities	10/18/2023	10/17/2026		30071	IND-Ministry of Tribal Affairs	71500 - UN Volunteers	1,271.00
					30071	IND-Ministry of Tribal Affairs	71400 - Contractual Services - Individ	42,369.00
	Project Travel	10/18/2023	10/17/2026		30071	IND-Ministry of Tribal Affairs	71600 - Travel	4,060.00
	Training,Capacity Building, Advisory services for the development of Training Manuals/ Compendiums/Best Practices documentation, and IEC materials on PM-JANMAN	10/18/2023	10/17/2026		30071	IND-Ministry of Tribal Affairs	75700 - Training, Workshops and Confer	126.00
TOTAL								47,826.00
GRAND TOTAL								47,826.00