

**Annexure 1****Proposed Budget (Indicative)\* and Means of Finance for Soft Interventions  
(per cluster spread over a period of 6 months) (Rs in lakh)**

Sl. No.	Description	Max Estimated Expenditure	Means of Finance		
			State Govt.	LSG Institutions	SPV/ Private Partners
1	Trust building (organizing meetings, seminars for cluster actors) 4 meetings	0.04	Up to 90%		
2	Building awareness of various schemes of Ministry of MSME, other Ministries and Departments of State & Central Govt, other developmental agencies, Financial institutions etc (2 programmes)	0.02	Up to 90%		
3	Organizing training programmes /seminars /workshops/ study tours to other clusters/ demonstration of technology/ equipment, including expert fees, travel, lodging, boarding, etc. (Total up to 5 programmes @Rs.4000)	0.20	Up to 90%		
4	Capacity building (exposure visits, benchmarking, brochure preparation, web-site launching, initial recruitment cost,etc.)	0.50	Up to 90%		
5	Participation in one national level fair (for Entrepreneurs in cluster). One fair per Cluster.	0.50	Up to 90%		
6	Local travel in the cluster of the in-house staff and Telecommunications expenses (Rs 2000 per month)	0.12	Up to 90%		
7	Local purchases (computer, telephone, fax-lump sum, year-wise), if required	0.50	Up to 90%		
8	Participation of CDE/CDA/ cluster official along with entrepreneurs of the cluster. economy/ excursion fair + TA	0.12	Up to 90%		
	Total	2.00			

NB: Maximum limit for project cost would be Rs 2.00 lakh per cluster. After approval of the action plan, changes in the sub-heads up to 25% of the approved amount within the total budget may be allowed with the permission of Director of Industries & Commerce. All the activities mentioned above may not be required in all the clusters. Actual action plan and budget must be prepared on the basis of requirements of the cluster and in close liaison and consent of the cluster beneficiaries/ users body.