



जीविका
गरीबी निवारण हेतु बिहार सरकार की पहल

बिहार ग्रामीण जीविकोपार्जन प्रोत्साहन समिति
राज्य ग्रामीण आजीविका मिशन, बिहार



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Ref:

Date:

Adesh T., IAS

Addl. Chief Executive Officer

Dear Colleagues,

To start with I would like to appreciate the effort put in by each of you in achieving the project objectives in the current year. During the year 2013-14, the project has taken a giant leap by expanding to all the districts and blocks. This expansion was supported by massive recruitment followed by induction and training. The humongous task was possible only because of persistence, determination and passion of the staffs for the project.

The design, plan and preparation of AAP for the FY 2014-15 has been a participatory one which covered the activities planned at the Community level. Members from CLF had shared their vision and translated the same into their respective action plans for the coming year. This is has been inducted as an integral part of the AAP for the districts. Planning for the forthcoming year has been based on the maturity of the districts. Experienced districts concentrated their planned activities on Livelihoods interventions while the newer districts focused on Institution Building and Capacity Building.

In the coming year we need to aim for the Project to reach new heights for which we need to work very closely as a team and maintain our eagerness to excel. In the attached Record of Proceedings of the Meeting, a guideline has been provided on how to achieve the target.

I am sure that the team would put their best effort to ensure that our commitments to the community are met.

3
27.03.14
(Adesh T.)

To:

OSD/Director / CFO/PC/AO/FO/PS

All SPMs/PMs/DPMs/Incharge DPMs

All TMs/Incharge TMs/All TOs

All Managers/ All BPMs/ Incharge BPMs

Annexure 1 : Proceeding of the Meeting

JEEViKA – Bihar Rural Livelihoods Promotion Society

Record of Proceedings of the Meeting held on 12th Mar, 14 headed by Shri Adesh T., Addl. CEO, JEEViKA for approval of Annual Action Plan (AAP) & Budget of Araria.

1. The meeting was preceded by a desk appraisal of AAP and Budget by the SPMU. The written and oral comments on AAP were provided to the District to modify the proposal before the same was put up for approval.
2. A presentation was made by Mr Rajiv Kumar, DPM In charge, Araria on the AAP. It included a brief on the progress and Action Plan and Budget for 2014-15. After detailed discussions, **the Annual Action Plan & Budget was approved.**
3. The total budget for the District under NRLM for the year 2014-15 is Rs 31.17 Crore (including all taxes). The details of Budget are given at **Annexure-1** and the expected outcomes agreed to are at **Annexure-2.**
4. The year has been earmarked as "**Promotion of Livelihoods**", so, the performance of the Blocks will be based on the following parameters:

Components	Weightage
Social Inclusion & Mobilisation	20%
Financial Inclusion	25%
Promotion of Livelihoods	25%
Entitlement and Convergence & Vulnerability Reduction	15%
MIS	10%
Project Management	5%

5. The focus of the Districts team will be to streamline the business standards of the project and contribute in the achievement of the blocks. So, the performance of the Districts will be based on the following parameters:

Components	Weightage
Achievements of Blocks	55%
Management Information System and Timely reporting	15%
Project Management	30%

(These parameters will be measured in terms of expenditure, timely disbursement and approved business processes).

6. In order to achieve the targets, the DPCU should ensure:

- Break down of the Monthly Targets into weekly Targets and plan accordingly up to the level of Community Coordinators.
- Capacity Building of Project Staffs, Community professionals and Institutions should sincerely adhere to the timelines to ensure zero lag on the nurturing front.
- Review of Blocks and Districts on the weekly basis.
- Indent generation, compilation and disbursement in a timely manner.
- Timely submission of UCs, Audit Report, Monthly reports and statutory compliance.

7. The SPMU agreed principally upon the lump sum cost mentioned in the budget. The DPCU will take the approval prior to the activities mentioned under lump sum cost.

I am sure that you will all put your best foot forward in making this year an exemplary exercise in the escalation of JEEViKA.

3
27-03-14
(Adesh T.)

Araria Annual Action Plan for the FY 2014-15

Heads		Q1 Plan	Q2 Plan	Q3 Plan	Q4 Plan	Total 2014-15
Institution Building & Capacity Building						
Institution Building	No. of SHG promoted by different Agencies	1966	146	0	0	2112
	No. of SHG promoted by JEEVIKA	245	725	955	2340	4265
	Total No. of SHGs to be promoted	1235	785	955	2340	5315
	No of differently able group formed	0	135	90	0	225
	No. of VO formed	0	96	69	138	303
	No of VOs to be registered	0	0	0	0	0
	No. of CLF Formed	0	0	0	0	0
	No of Gram Sabha in which PIP has been approved	0	0	0	25	25
No of Villages saturated	0	0	0	84	84	
Development of Community Professionals						
Development of Community Professionals	CMS	124	80	98	236	538
	BKs	9	50	32	17	108
	MBKs	0	0	0	0	0
	Bank Mitra	0	45	0	0	45
	JRP	0	27	0	0	27
	VRP (Farm, Off farm & Non farm)	0	0	90	0	90
	SEW	0	0	9	0	9
	ARP	0	0	0	0	0
	E- mitra	0	82	77	77	236
	Bima Mitra	0	27	0	0	27
	Community Auditor	0	27	0	0	27
	DRP	0	0	0	5	5
	PRP	0	0	0	12	12
	Jeevika Saheli	0	48	35	42	124
	MGNREGA VRP	0	0	0	0	0
	CRP for entitlement	0	0	0	0	0
	No. of Active members	0	90	90	90	270
	No. of best practicing farmer to be identified	0	0	9	0	9
CRP - IB(Scoping, SHG & VO Formation)	0	0	0	45	45	
CRP - CB(Modular Training & VO Quality)	0	0	0	45	45	
Financial Inclusions & Transactions						
Financial Inclusions & Transactions	No.. of SHG 's A/C opened	350	1220	675	1630	3875
	No. of Micro Plan completed for SHGs	0	1235	785	955	2975
	No. of SHGs received RF	0	730	1065	780	2575
	No. of SHG received ICF	0	730	1065	780	2575
	No. of VO's A/C opened	0	16	102	59	177
	No. of VOs received FSF	0	0	45	93	138
	No. of VOs received HRF	0	0	45	93	138
	No. of PG A/c opened	0	0	6	36	42
	No. of PG recieved initial funding	0	0	0	30	30
	No. of SHG Members linked with JBSY – Insurance	0	0	1600	1608	3208
	No. of SHG Member Individual A/c Opened	0	0	0	0	0
	No. of SHGs Credit linked with banks - 1st dose	0	0	880	450	1330
	No. of SHGs Credit linked with banks - 2nd dose	0	0	0	0	0
	No.. of CLF A/C opened	0	0	0	0	0

Livelihoods						
Households mobilization in Livelihoods	No. of HH involved in Agri Intervention (SRI/SWI/SCI)	0	0	3000	0	3000
	No. of HH involved in Vegetable Cultivation	0	0	0	1000	1000
	No. of HH involved in Dairy Intervention	0	0	0	900	900
	No. of HH involved in bee Keeping	0	0	0	0	0
	No. of HH involved in Poultry	0	0	300	600	900
	No. of HH involved in Goatery	0	0	0	0	0
	No. of HH involved in Fishery	0	0	0	0	0
	No. of HH involved in Agarbatti	0	0	0	0	0
No. of HH involved in Non farm	0	0	300	900	1200	
Livelihoods - Producer Group Formation						
Producer Group	Agri Intervention	0	0	0	0	0
	Veg Cultivation	0	0	0	0	0
	Dairy	0	0	0	5	5
	Bee Keeping	0	0	0	0	0
	Poultry	0	0	6	6	12
	Goatery	0	0	0	0	0
	Fishery	0	0	0	0	0
	Non Farm	0	0	6	6	12
Agarbatti Making	0	0	0	0	0	
Skill Development and Placement						
JOBS and Skill Development	No. of Youth Trained	0	540	810	810	2160
	No. of Youth Placed	0	405	608	608	1620
Social Development, Convergence, Health & Nutriion, Entitlements and Initiatives						
Social Development, Health & Nutrition Convergence, Entitlements and Initiatives	VO managing CNCC	0	0	0	0	0
	No of HH linked with Renewable & Alternate Energy	0	0	0	300	300
	VO initiative Non negotiable (against alcoholism, marriage before 18 yrs, Open deferacation free)	0	0	0	15	15
	No of VOs engaged in organising village health nutrition and sanitation day	0	0	0	45	45
	VO managing PDS	0	0	0	0	0
	VO involved in TSC	0	0	0	12	12
	No. of HH access Social Security - Pension/ any two entitlements	0	0	4500	0	4500
	No. of HH accessed RSBY	0	0	4500	0	4500
	No of VOs initiated MGNREGA	0	0	0	9	9
	No. of SHG HH made Signature Literate	11856	7536	9168	22464	51024

Bihar Rural Livelihoods Promotion Society, Bihar

State Rural Livelihood Mission - NRLM

STATE/DISTRICT PROJECT COORDINATION UNIT Araria

BUDGET 2014-15

Sub Component	Budget line/budget Head	Account Head	Ledger Head	Unit	Unit Cost	Units				Total Units	Total Cost				Grand Total
						Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4	
Component 1-Institution and Human Capacity Building															
1.1 Technical Assistance	1.1.1 TA to SRLMs by National Resource Organizations (other SRLMs)	1.1.1.1 Payments to Service Providers			Lump sum					0					0
		1.1.1.2 Payments to third parties			Lump sum					0					0
	1.1.2 Strengthening Capacity of National Resource Organizations	1.1.2.1 Capacity Building through NGOs			Lump sum					0					0
		1.1.2.2 Capacity Building through National Institutes			Lump sum					0					0
		1.1.2.3 Capacity building Workshops/Meeting at National Level			Lump sum					0					0
		1.1.2.4 Capacity building Workshops/Meeting at State Level			Lump sum					0					0
	1.1.3 TA to SRLMs by National Resource Institutions (NIRD, BIRD, LBSNAA, etc.)	1.1.3.1 Resource development activities of National Institutes			Lump sum					0					0
	1.1.4 Demand Driven TA	1.1.4.1 TA for Social Inclusion			Lump sum					0					0
		1.1.4.2 TA for Financial Inclusion			Lump sum					0					0
		1.1.4.3 TA for Livelihoods			Lump sum					0					0
		1.1.4.4 TA for Governance and Accountability			Lump sum					0					0
		1.1.4.5 TA for Centralized Fund Management System			Lump sum					0					0
1.1.4.6 TA for Pilots (to be species based on approval of pilots)				Lump sum					0					0	

1.2 Human Resource Developm ent	1.2.1 Partnerships with Institutions of Excellence/Learning Centers				Lump sum					0					0
	1.2.2 Regional and State Resource Centers				Lump sum					0					0
Total Component 1						0	0	0	0	0	0	0	0	0	0
Component 2 : State Rural Livelihoods Mission															0
2.1.1 Staff Cost	2.1.1.1 SPMU Staff Cost	Salary and Benefit	Per Quarter	46,80,000						0	0	0	0	0	0
		TA/DA	Per Quarter	7,02,000						0	0	0	0	0	0
		Health & Accident al insuranc e	Per Annum	2,22,000						0	0	0	0	0	0
		Resource Fee		Lump sum						0					0
		Recruitm ent cost		Lump sum						0					0
		Other benefits relating to Staff	Per Quarter	74,000						0	0	0	0	0	0
		2.1.1.2 Remuneration to Outsource Staff - SPMU	Outsource d services of Guard cum peon	Per Quarter	50,000						0	0	0	0	0
	Outsources services of Data Entry Operator		Per Quarter	50,000						0	0	0	0	0	0
			Salary and Benefit	Per Quarter/D PCU	24,00,000					4	2400000	2400000	2400000	2400000	9600000
			TA/DA	Per Quarter/D PCU	3,60,000					4	360000	360000	360000	360000	1440000

2.1.1.3 DPCU Staff Cost	Health & Accidental insurance	Per Annum/D PCU	1,32,000										132000	132000
	Resource Fee												50000	200000
	Other benefits relating to Staff	Per Quarter/D PCU	60,000	1	1	1	1						60000	240000
2.1.1.4 Remuneration to Outsource Staff - DPCU	Outsourced services of Guard cum peon	Per Quarter/D PCU	30,000	1	1	1	1						30000	120000
	Outsources services of Data Entry Operator	Per Quarter/D PCU	24,000	1	1	1	1						24000	96000
2.1.2.1 SPMU Setup Cost	Office / Electrical Equipments												0	0
	Furniture & Fixtures		Lump sum										0	0
	Fax Machine/ Franking machine												0	0
	EPABX System/Telephone s / Cell phones												0	0
	LAN set-up												0	0
	UPS												0	0
	CCTVs												0	0
	LCD Projector												0	0

2.1.2 Office Setup Cost		Other Refurbishment Item							0	0	0	0	0	0
		Office / Electrical Equipments	Per DPCU						0	0	0	0	0	0
		Furniture & Fixtures	Per DPCU	300000					1	300000	0	0	0	300000
		Fax Machine/ Franking machine	Per DPCU						0	0	0	0	0	0
		EPABX System/Telephones / Cell phones	Per DPCU						0	0	0	0	0	0
		LAN set-up	Per DPCU						0	0	0	0	0	0
		UPS	Per DPCU						0	0	0	0	0	0
		CCTVs	Per DPCU						0	0	0	0	0	0
		LCD Projector	Per DPCU						0	0	0	0	0	0
		Other Refurbishment Item	Per DPCU						0	0	0	0	0	0
	Air Coolers / Air Conditioners							0	0	0	0	0	0	
	Library							0	0	0	0	0	0	

2.1 State & District Project Management Unit

2.1.3 Office equipment

2.1.3.1 Office Equipment -SPMU

Computer /Laptop - Hardware / Software		1000000						0	0	0	0	0	0
Printers								0	0	0	0	0	0
Tablet PCs								0	0	0	0	0	0
Vehicles								0	0	0	0	0	0
IT accessories								0	0	0	0	0	0
Internal Communication (Including VPN)								0	0	0	0	0	0
Other Office Equipment (Photocopier, Cameras, storage device, Water Purifier, Water Cooler, Geysers, Biometric Systems) etc.								0	0	0	0	0	0
Air Coolers / Air Conditioners								0	0	0	0	0	0
Computer /Laptop - Hardware / Software								0	0	0	0	0	0
Printers								0	0	0	0	0	0

2.1.3.2 Office Equipment - DPCU	Other Office Equipment (Photocopier, Cameras, storage device, Water Purifier, Water Cooler, Geyser, Biometric Systems etc.)		400000	1					1	400000	0	0	0	0	400000
2.1.4.1 Other Operating Cost -SPMU	Computer etc. Maintenance / Hire Charges	Per Qtr	90000						0	0	0	0	0	0	0
	Vehicle Operating Charges	Per Qtr	100000						0	0	0	0	0	0	0
	Office Rent, Rates and Taxes	Per Qtr	300000						0	0	0	0	0	0	0
	Generator & Electricity	Per Qtr	150000						0	0	0	0	0	0	0
	Vehicle Hire Charges	Per Qtr	600000						0	0	0	0	0	0	0
	Advertisement Cost	Per Qtr	300000						0	0	0	0	0	0	0
	Printing & Stationery	Per Qtr	150000						0	0	0	0	0	0	0
	Postage & Internet	Per Qtr	120000						0	0	0	0	0	0	0
	Telephone / CUG Expenses	Per Qtr	150000						0	0	0	0	0	0	0
	House - Keeping / Security Charges	Per Qtr	10000						0	0	0	0	0	0	0

2.1.4 Other Operating Costs	Audit fee & Law Compliance	Per Qtr	50000					0	0	0	0	0	0	
	Maintenance cost /Service charges of web		Lump sum					0					0	
	Other Office Expenses	Per Qtr	50,000					0	0	0	0	0	0	
	2.1.4.2 Other Operating Cost -DPCU	Office Rent	Per DPCU/Qtr	72000	1	1	1	1	4	72000	72000	72000	72000	288000
		Equipment maintenance/ hiring charges	Per DPCU/Qtr	67500	1	1	1	1	4	67500	67500	67500	67500	270000
		Vehicle Hiring charges	Per DPCU/Qtr	105000	1	1	1	1	4	105000	105000	105000	105000	420000
		Telephone/ Fax/Internet/Data Card	Per DPCU/Qtr	30000	1	1	1	1	4	30000	30000	30000	30000	120000
		Printing & Stationery	Per DPCU/Qtr	30000	1	1	1	1	4	30000	30000	30000	30000	120000
		Books & periodicals	Per DPCU/Qtr	4500	1	1	1	1	4	4500	4500	4500	4500	18000
		Electricity & Generator	Per DPCU/Qtr	45000	1	1	1	1	4	45000	45000	45000	45000	180000
		Meeting Expenses	Per DPCU/Qtr	10500	1	1	1	1	4	10500	10500	10500	10500	42000
Other office expenses	Per DPCU/Qtr	30000	1	1	1	1	4	30000	30000	30000	30000	120000		
Exposure Visit & Immersion	Per Unit/Per Day for 35 Person	26250						0	0	0	0	0	0	

**2.2
Capacity
Building**

**2.2.1 Staff trainings,
consultations, workshops, etc.**

2.2.1.1 Staff trainings, consultations, workshops etc. - State Level	Periodic Training/ review	Per Unit/Per Day for 35 Person	5250						0	0	0	0	0	0
	Workshops/Seminars	Per Unit/Per Day for 35 Person							0					0
	Cultural & Sports Festival/ meet of Staff		Lump sum						0					0
2.2.1.2 Staff trainings, consultations, workshops etc. - DPCU Level	Exposure Visit & Immersion	Per Unit/Per Day for 35 Person	26250	2	2	3	3	10	52500	52500	78750	78750		262500
	Periodic Training/ review	Per Unit/Per Day for 35 Person	5250	6	6	6	6	24	31500	31500	31500	31500		126000
	Workshops/Seminars	Per Unit/Per Day for 35 Person	Lump sum						0	100000		100000		200000
	Cultural & Sports Festival/ meet of Staff	Per DPCU	50000	1				1	50000	0	0	0		50000
2.2.1.3 Staff trainings, consultations,	Exposure Visit & Immersion	Per Unit/Per Day for 35 Person	26250		9		18	27	0	236250	0	472500		708750
	Periodic Training/ review	Per Unit/Per Day for 35 Person	5250	18	18	18	18	72	94500	94500	94500	94500		378000

Support	workshops etc. - BPIU Level	Workshops/Seminars	Per Unit/Per Day for 35 Person	Lump sum							0	450000			450000		
		Cultural & Sports Festival/meet of Staff	Per BPIU	30000			9					9	0	270000	0	0	270000
	2.2.1.4 Workshops/Seminars at NRO/NIRD/BIRD/Other States			Lump sum							0					0	
	2.2.1.5 Cross visits cost of Staff		Per Unit/Per Day	3000		5	5	5	5		20	15000	15000	15000	15000	60000	
	2.2.2 District Centre's, Community Learning Academies, CPLTCs, etc.	2.2.2.1 Capacity Building to Project Staff		Per Unit/Per Day for 35 Person	26250		9	9	9	9		36	236250	236250	236250	236250	945000
		2.2.2.2 Capacity Building to CRPs		Per Unit/Per Day for 35 Person	15750		9	9	9	9		36	141750	141750	141750	141750	567000
		2.2.2.3 Capacity Building to Functional teams / team members of CBOs		Per Unit/Per Day for 35 Person	15750		1	1	1	1		4	15750	15750	15750	15750	63000
		2.2.2.4 Capacity Building Trainings to Bankers, Panchayat Raj Staff etc.		Per Unit/Per Day for 35 Person	26250		1	1	1	1		4	26250	26250	26250	26250	105000
		2.2.2.5 Recurring Capacity Building Trainings to MPTCs and Sarpanches		Per Unit/Per Day for 35 Person	15750		1	1	1	1		4	15750	15750	15750	15750	63000
	2.2.3 Consultants, Resource Persons etc.	2.2.3.1 Short term Consultants charges			Lump sum							0	50000	50000	50000	50000	200000
2.2.3.2 Short term Resource person's Resource fee				Lump sum							0					0	

Total Component 2				69	84	67	86	306	4847750	4954000	4024000	4728500	18554250	
Component 3 : Institutional Building and capacity Building													0	
3.1.1 Start up cost of BPIU	3.1.1.1 Office / Electrical Equipments							0	0	0	0	0	0	
	3.1.1.2 Furniture & Fixtures		Per BPIU	300000	9			9	2700000	0	0	0	2700000	
	3.1.1.3 Fax Machine/Photocopier / Franking machine							0	0	0	0	0	0	
	3.1.1.4 EPABX System/Telephones / Cell phones							0	0	0	0	0	0	
	3.1.1.5 Other Computer Hardware (MIS Server)							0	0	0	0	0	0	
	3.1.1.6 LAN set-up							0	0	0	0	0	0	
	3.1.1.7 LCD Projector							0	0	0	0	0	0	
3.1.2 Staff Costs	3.1.2.1 Salary and Benefit		Per BPIU/Qtr	7,50,000	9	9	9	9	36	6750000	6750000	6750000	6750000	27000000
	3.1.2.2 TA/DA		Per BPIU/Qtr	1,12,500	9	9	9	9	36	1012500	1012500	1012500	1012500	4050000
	3.1.2.3 Health & Accidental insurance		Per BPIU/Ann um	90,000	0	0	0	9	9	0	0	0	810000	810000
	3.1.2.4 Resource Fee		Per BPIU/Qtr	15000	9	9	9	9	36	135000	135000	135000	135000	540000
	3.1.2.5 Other benefits relating to Staff		Per BPIU/Qtr	10000	9	9	9	9	36	90000	90000	90000	90000	360000
	3.1.2.6 Remuneration to Outsource Staff	Outsource d services of Guard cum peon		Per BPIU/Qtr	30,000	9	9	9	9	36	270000	270000	270000	270000
Outsources services of Data Entry Operator			Per BPIU/Qtr	24,000	9	9	9	9	36	216000	216000	216000	216000	864000
3.1.3	3.1.3.1 Computer & Equipment Maintenance/hire charges		Per BPIU/Qtr	18000	9	9	9	9	36	162000	162000	162000	162000	648000
	3.1.3.2 Rents, Rates and Taxes		Per BPIU/Qtr	18000	9	9	9	9	36	162000	162000	162000	162000	648000
	3.1.3.3 Postage and Telegrams		Per BPIU/Qtr	3000	9	9	9	9	36	27000	27000	27000	27000	108000
	3.1.3.4 Printing and Stationery		Per BPIU/Qtr	15000	9	9	9	9	36	135000	135000	135000	135000	540000

3.1 BLOCK Management Unit Costs	3.1.3 Other Operating Costs	3.1.3.5 Electricity & Generator		Per BPIU/Qtr	45000	9	9	9	9	36	405000	405000	405000	405000	1620000	
		3.1.3.6 Telephone & Internet		Per BPIU/Qtr	10500	9	9	9	9	36	94500	94500	94500	94500	378000	
		3.1.3.7 Vehicle Hire charges		Per BPIU/Qtr	66000	9	9	9	9	36	594000	594000	594000	594000	2376000	
		3.1.3.8 Office Contingencies		Per BPIU/Qtr	15000	9	9	9	9	36	135000	135000	135000	135000	540000	
		3.1.3.9 Meeting cost		Per BPIU/Qtr	9000	9	9	9	9	36	81000	81000	81000	81000	324000	
		3.1.3.10 Other Program expenses		Per BPIU/Qtr	15000	9	9	9	9	36	135000	135000	135000	135000	540000	
	3.1.4 Staff / Resource person training	3.1.4.1 Trainings at BPIU & CLF level Project Staff/Govt. Staff	Residential Training		Per Unit/Per Day for 35 Person	14000	9	9	9	9	36	126000	126000	126000	126000	504000
			Non-residential Training		Per Unit/Per Day for 35 Person	5250	9	9	9	9	36	47250	47250	47250	47250	189000
		3.1.4.2 Workshop			Lump sum						0	225000				225000
		3.1.4.3 Exposure visit / Cross Visits of BMMU staff to Other States		Per unit/day	3000	18	18	18	18	72	54000	54000	54000	54000	216000	
		3.1.4.4 CRPs/ Community cadres training cost	Residential Training		Per Unit/Per Day for 35 Person	15750	20	80	70	75	245	315000	1260000	1102500	1181250	3858750
			Non-residential Training		Per Unit/Per Day for 35 Person	5250	54	54	54	54	216	283500	283500	283500	283500	1134000
		3.1.4.5 BPIU staff / Resource persons exposure visit cost (with in State)		Per Unit/Per Day for 35 Person	26250						0	0	0	0	0	0
	3.1.4.6 BPIU Staff/Resource persons exposure visit cost (outside State)		Per Unit/Per Day for 10 Person	30000						0	0	0	0	0	0	

3.2.1 Social Mobilization Costs including CRP Rounds	3.2.1.1 CRPs Rounds cost including TA,DA Honorarium etc,		Per CRP Round/team	34500	37	24	29	70	160	1276500	828000	1000500	2415000	5520000
	3.2.1.2 CRPs Debriefings cost		Per CRP Round/team	1000	37	24	29	70	160	37000	24000	29000	70000	160000
	3.2.1.3 CRPs Kit, Incidental costs etc		Per BPIU	10000	9	9	9	9	36	90000	90000	90000	90000	360000
	3.2.1.4 PRPs Honorarium, TA & DA, Insurance and other incidental cost								0			50000		50000
3.2.2 CRP Development Costs	3.2.2.2 CRPs Trainings/ Workshop		Per Unit/Per Day for 35 Person	15750				1	1	0	0	0	15750	15750
	3.2.2.3 CRPs Exposure visits			14000				1	1	0	0	0	14000	14000
3.2.3 SHG/VO/CLF Start-up Costs	3.2.3.1. SHG Start up Cost	SHG Establishment Cost: Cashbox, Dari/Blackboard/Chalks/Duster/Mug/Glass etc (One time)	Per SHG	1500	0	730	1065	780	2575	0	1095000	1597500	1170000	3862500
		SHGs books of Accounts/Manual/Flip Chart etc	Per SHG	400	0	730	1065	780	2575	0	292000	426000	312000	1030000
	3.2.3.2 VO Start up Cost	VO Establishment Cost: Cashbox, Dari/Blackboard/Chalks/Duster/Mug/Glass etc (One time)	Per VO	1500	0	0	45	93	138	0	0	67500	139500	207000

Mobilization and Community Institutions	3.2.4 SHG/VO/CLF Facilitation Costs	3.2.4.7 Honorarium to CBO members	Honorarium to Skilled Extension Worker	Per Cadre/Qtr	10800	0	0	0	9	9	0	0	0	97200	97200
			Honorarium to JRP	Per Cadre/Qtr	9450	0	27	27	27	81	0	255150	255150	255150	765450
			Honorarium to Village Resource Persons	Per Cadre/Qtr	8100	0	0	90	90	180	0	0	729000	729000	1458000
			Honorarium to MBK	Per Cadre/Qtr	10500	0	0	0	0	0	0	0	0	0	0
			Honorarium to Trainers	Per BPIU/Qtr	15000	0	0	0	0	0	0	0	0	0	0
			Honorarium to Book keepers	Per Cadre/Qtr	8700	9	59	91	108	267	78300	513300	791700	939600	2322900
			Honorarium to Other community cadre	Per BPIU/Qtr	60000	9	9	9	9	36	540000	540000	540000	540000	2160000
	3.2.5.1 SHG Training and Capacity Building	Training to SHG Member	Per Unit for 35 Person	350	844	538	655	1605	3642	295400	188300	229250	561750	1274700	
		Exposure visit within block	Per Unit/Per Day for 35 Person	7000	0	0	0	0	0	0	0	0	0	0	
		Exposure visit outside block but within district	Per Unit/Per Day for 35 Person	10500	0	0	0	36	36	0	0	0	378000	378000	
		Exposure visit outside district but within state	Per Unit/Per Day for 35 Person	15750	0	0	18	18	36	0	0	283500	283500	567000	
		Training to VO Member	Per Unit for 35 Person	350	0	480	345	385	1210	0	168000	120750	134750	423500	

4.1 Revolving Fund Grants to SHGs	4.1.1 CIF-Revolving Fund	4.1.1.1 Corpus to SHGs	Per SHG	15000	657	959	702	2318	0	9855000	14385000	10530000	34770000	
		4.1.1.2 ICF to SHG	Per SHG	60000	511	747	546	1804	0	30660000	44820000	32760000	108240000	
		4.1.1.2 ICF to SHG through VO	Per SHG	60000	146	212	156	514	0	8760000	12720000	9360000	30840000	
		4.1.1.2 ICF to SHG through CLF	Per SHG	60000				0	0	0	0	0	0	
	4.1.2 Seed capital to VOs/CLFs	4.1.2.1 CIF Agriculture Input supply/Crop cultivation		Lump sum					0					0
		4.1.2.2 CIF-Non-Farm		Lump sum					0					0
		4.1.2.3 CIF-Commodity Marketing		Lump sum					0					0
		4.1.2.4 CIF-Farm Activities		Lump sum					0					0
		4.1.2.5 CIF-Sea Grass Cultivation with Private Partnership		Lump sum					0					0
		4.1.2.6 CIF-Plantations with Private Partnership		Lump sum					0					0
		4.1.2.7 CIF-Land Development with Private Partnerships		Lump sum					0					0
		4.1.2.8 CIF-Organic Initiatives with Private Partnership		Lump sum					0					0
		4.1.2.9 CIF-Petty Business		Lump sum					0					0
		4.1.2.10 CIF-Marketing (Infrastructure)		Lump sum					0					0
		4.1.2.11 CIF-Poultry Business		Lump sum					0					0
		4.1.2.12 CIF-Goat rearing, Milch animal rearing, etc.,		Lump sum					0					0
		4.1.3.1 CIF-Health	Per VO	50000		45	93	138	0	0	2250000	4650000		6900000
		4.1.3.2 CIF-Education		Lump sum					0					0
		4.1.3.3 CIF-Gender		Lump sum					0					0
		4.1.3.4 CIF-Skill Development		Lump sum					0					0

	4.1.3 Food and Health Security and other Vulnerability Reduction (VO)	4.1.3.5 CIF-Jobs			Lump sum					0					0	
		4.1.3.6 CIF-Rice Credit Line/ FSF		Per VO	1,00,000			45	93	138	0	0	4500000	9300000	13800000	
		4.1.3.7 CIF-Other Social Welfare Activities like CNCC etc. for Vulnerability reduction			Lump sum					0			2500000		2500000	
		4.1.3.8 CIF-Surgical Corrections Camps for PwD			Lump sum					0					0	
		4.1.3.9 CIF - Other			Lump sum					0			10000000		10000000	
4.2 Livelihood Initiatives	4.2.1 Facilitation of Producer Groups and Collectives	4.2.1.1 Corpus to Producer groups			Lump sum					0			1500000	1500000	3000000	
	4.2.2 Small Scale Productive and Value Addition Infrastructure	4.2.2.1 Corpus for Infrastructure			Lump sum					0					0	
	4.2.3 Technical Assistance to Producer Groups and Collectives	4.2.3.1 Cost of training, Workshop, trade fare, Mela etc			Lump sum					0					0	
Total Component 4							0	1314	2008	1590	4912	0	49275000	92675000	68100000	210050000
Component 5 : Special Programs (implementation partner at block																0
5.3 Special Programs	5.3.1 Home Grown Models	5.3.1.1 Partnership costs			Lump sum					0						0
		4.3.1.2 Block Project Management Unit		Per BPIU						0	0	0	0	0	0	0
		5.3.1.3 Social Mobilization and Community Institutions		Per BPIU						0	0	0	0	0	0	0
		5.3.1.4 Financial Inclusion		Per BPIU						0	0	0	0	0	0	0
		5.3.1.5 Community Investment Support		Per BPIU						0	0	0	0	0	0	0
		5.3.1.6 livelihood cost		Per BPIU						0	0	0	0	0	0	0
	5.3.2 Other Special Initiatives				Lump sum					0						0
Total Component 5							0	0	0	0	0	0	0	0	0	0
Component 6 : Innovation and Partnership Support																0
6.1 Innovation Forums and Action Pilots	6.1.1 Technical Support Agency and Innovation Forums				Lump sum					0						0
	6.1.2 Action Pilots (activities not under component 3)				Lump sum					0						0

6.2 Social Entrepreneurship Development	6.2.1 Knowledge Platform on Social Entrepreneurship in Livelihoods			Lump sum						0					0
	6.2.2 Investment Support for Social Entrepreneurs			Lump sum						0					0
6.3 Public Private	6.3.1 Service Provisioning			Lump sum						0					0
	6.3.2 Viability Gap Funding			Lump sum						0					0
Total Component 6							0	0	0	0	0	0	0	0	0
Component 7 : Project implementation support															0
7.1 Monitoring & Evaluation and Studies	7.1.1 Baseline Surveys	7.1.1.1 Baseline survey		Lump sum						0					0
		7.1.1.2 Midterm Assessment		Lump sum						0					0
		7.1.1.3 Impact evaluation		Lump sum							0				0
		7.1.1.4 Data Analysis		Lump sum							0				0
		7.1.1.5 Methodology, Testing & Credit Trg.		Lump sum							0				0
		7.1.1.6 Follow-up Surveys		Lump sum							0				0
		7.1.1.7 Stand Alone Studies		Lump sum							0				0
	7.1.2 Process Monitoring	7.1.2.1 Consultancy Charges Process Monitoring		Lump sum							0				0
		7.1.2.2 Development of Documentary films		Lump sum							0				0
	7.1.3 Community Monitoring and Studies	7.1.3.1 Poverty Program Study		Lump sum							0				0
7.1.3.2 Development of Documentary films			Lump sum							0				0	
7.2 e-NRLM State and community level	7.2.1 Implementing Partners - Consultancy fee etc.		Lump sum							0				0	
	7.2.2 Computer Hardware and related infrastructure	7.2.2.1 Hardware procurement		Lump sum							0				0
		7.2.2.2 Web site maintenance		Lump sum							0				0
		7.2.2.3 Software procurement		Lump sum							0				0
		7.2.2.4 Other infrastructure procurement		Lump sum							0				0
7.3 Governance & Anti Corruption	7.3.1 Grievance Handling, RTI, Disclosure, etc.		Lump sum							0				0	
	7.3.2 Community led GAC Initiatives		Lump sum							0				0	

7.4 Knowledg e managem ent & communi cation	7.4.1 Agency Consultancy Fee			Lump sum						0					0					
	7.4.2 IEC - Printing, newspaper advert and Others	7.4.2.1 Development of Communication modules			Lump sum						0					0				
		7.4.2.2 Audio/Video Equipment			Lump sum						0					0				
		7.4.2.3 Community Newsletter			Lump sum						0					0				
		7.4.2.4 Press Exhibitions /Campaigns			Lump sum						0					0				
		7.4.2.5 Video Training Films/Case study			Lump sum						0					0				
		7.4.2.6 Publicity through Newspaper, advertisement			Lump sum						0	100000				100000				
		7.4.2.7 Printing of Pamphlets / Broachers			Lump sum						0					0				
		7.4.2.8 Consultancy Services of IEC			Lump sum						0					0				
Total Component 7										0	0	0	0	0	100000	0	0	0	0	100000
Component 8 - Infrastructure & Marketing																				
8.1 Intensive Block	Project Training Cost									0	-	-	-	-	-	0				
	Additional Project Training Cost for Post Placement Support for 6 months			Lump sum						0						0				
	IEC			Lump sum						0						0				
	Capacity Building			Lump sum						0						0				
	Studies /Survey/Skill Gap Assessment			Lump sum						0						0				
	Marketing company inrastructure			Lump sum						0						0				
	Farmer field School			Lump sum						0						0				
				Lump sum						0						0				
DMI - Administrative Support			Lump sum						0						0					
Total Component 8										0	0	0	0	0	0					
Component 9 - Interest Subvention																				
9.1 Intensive Block				Lump sum						0						0				
Total Component 9										0	0	0	0	0	0					
Component 10 - RSETIS																				
				Lump sum						0						0				
Total Component 10										0	0	0	0	0	0					
Component 11 - MKSP																				
				Lump sum						0						0				
Total Component11										0	0	0	0	0	0					

	Grand Total	1401	4701	6565	7467	20134	21957300	72533030	118016830	99217355	311724515
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