



**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 12<sup>th</sup> Mar, 14 headed by Shri Adesh T., Addl. CEO, JEEViKA for approval of Annual Action Plan (AAP) & Budget of Arwal.

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 Rajeev Singh, DPM In charge, Arwal 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 16.95 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  
27.03.17  
(Adesh T.)

**Arwal Annual Action Plan for the FY 2014-15**

Heads		Q1 Plan	Q2 Plan	Q3 Plan	Q4 Plan	Total 2014-15
<b>Institution Building &amp; Capacity Building</b>						
<b>Institution Building</b>	No. of SHG promoted by different Agencies	1259	0	113	223	1595
	No. of SHG promoted by JEEVIKA	0	475	525	1250	2250
	Total No. of SHGs to be promoted	375	475	638	1473	2961
	No of differently able group formed	0	0	75	50	125
	No. of VO formed	0	17	28	38	83
	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	52	52
	No of Villages saturated	0	0	52	49	101
<b>Development of Community Professionals</b>						
<b>Development of Community Professionals</b>	CMS	38	48	64	147	296
	BKs	0	5	5	10	20
	MBKs	0	0	0	0	0
	Bank Mitra	0	15	0	0	15
	JRP	0	15	0	0	15
	VRP ( Farm, Off farm & Non farm)	0	0	50	0	50
	SEW	0	0	5	0	5
	ARP	0	0	0	0	0
	E- mitra	0	17	28	38	83
	Bima Mitra	0	15	0	0	15
	Community Auditor	0	0	0	0	0
	DRP	0	0	0	0	0
	PRP	0	0	0	0	0
	Jeevika Saheli	0	8	14	23	45
	MGNREGA VRP	0	8	14	23	45
	CRP for entitlement	0	75	0	0	75
	No. of Active members	0	50	50	50	150
	No. of best practicing farmer to be identified	0	0	5	0	5
	CRP - IB( Scoping, SHG & VO Formation)	0	0	0	25	25
	CRP - CB(Modular Training & VO Quality )	0	0	0	0	0
<b>Financial Inclusions &amp; Transactions</b>						
<b>Financial Inclusions &amp; Transactions</b>	No.. of SHG 's A/C opened	125	400	525	927	1977
	No. of Micro Plan completed for SHGs	0	375	475	638	1488
	No. of SHGs received RF	0	250	425	575	1250
	No. of SHG received ICF	0	250	425	575	1250
	No. of VO's A/C opened	0	0	25	32	57
	No. of VOs received FSF	0	0	8	27	35
	No. of VOs received HRF	0	0	8	27	35
	No. of PG A/c opened	0	0	18	6	24
	No. of PG recieved initial funding	0	0	18	6	24
	No. of SHG Members linked with JBSY – Insurance	0	0	1680	2016	3696
	No. of SHG Member Individual A/c Opened	0	0	0	0	0
	No. of SHGs Credit linked with banks - 1st dose	0	0	275	525	800
	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

<b>Livelihoods</b>						
<b>Households mobilization in Livelihoods</b>	No. of HH involved in Agri Intervention (SRI/SWI/SCI)	0	0	2500	0	2500
	No. of HH involved in Vegetable Cultivation	0	0	0	900	900
	No. of HH involved in Dairy Intervention	0	0	0	500	500
	No. of HH involved in bee Keeping	0	0	0	0	0
	No. of HH involved in Poultry	0	0	0	900	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	1000	500	0	1500	
<b>Livelihoods - Producer Group Formation</b>						
<b>Producer Group</b>	Agri Intervention	0	0	0	0	0
	Veg Cultivation	0	0	0	9	9
	Dairy	0	0	0	10	10
	Bee Keeping	0	0	0	0	0
	Poultry	0	0	0	18	18
	Goatery	0	0	0	0	0
	Fishery	0	0	0	0	0
	Non Farm	0	10	5	0	15
Agarbatti Making	0	0	0	0	0	
<b>Skill Development and Placement</b>						
<b>JOBS and Skill Development</b>	No. of Youth Trained	0	450	450	450	1350
	No. of Youth Placed	0	338	338	338	1013
<b>Social Development, Convergence, Health &amp; Nutriion, Entitlements and Initiatives</b>						
<b>Social Development, Health &amp; Nutrition Convergence, Entitlements and Initiatives</b>	VO managing CNCC	0	0	0	0	0
	No of HH linked with Renewable & Alternate Energy	0	0	0	0	0
	VO initiative Non negotiable ( against alcoholism, marriage before 18 yrs, Open deferacation free)	0	4	7	10	21
	No of VOs engaged in organising village health nutrition and sanitation day	0	17	28	38	83
	VO managing PDS	0	0	0	0	0
	VO involved in TSC	0	0	0	15	15
	No. of HH access Social Security - Pension/ any two entitlements	0	2000	3400	0	5400
	No. of HH accessed RSBY	0	2000	3400	0	5400
	No of VOs initiated MGNREGA	0	0	0	13	13
	No. of SHG HH made Signature Literate	2520	3072	3374	4982	13949



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	0
		Health & Accidental insurance	Per Annum	2,22,000						0	0	0	0	0	0	0
		Resource Fee		Lump sum						0						0
		Recruitment cost		Lump sum						0						0
		Other benefits relating to Staff	Per Quarter	74,000						0	0	0	0	0	0	0
	2.1.1.2 Remuneration to Outsource Staff - SPMU	Outsourced services of Guard cum peon	Per Quarter	50,000						0	0	0	0	0	0	0
		Outsources services of Data Entry Operator	Per Quarter	50,000						0	0	0	0	0	0	0
	2.1.1.3 DPCU Staff Cost	Salary and Benefit	Per Quarter/D PCU	24,00,000	1	1	1	1	4	2400000	2400000	2400000	2400000	2400000	9600000	
		TA/DA	Per Quarter/D PCU	3,60,000	1	1	1	1	4	360000	360000	360000	360000	360000	1440000	
		Health & Accidental insurance	Per Annum/D PCU	1,32,000					1	1	0	0	0	132000	132000	
		Resource Fee		-						0					0	
		Other benefits relating to Staff	Per Quarter/D PCU	60,000	1	1	1	1	4	60000	60000	60000	60000	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	4	30000	30000	30000	30000	30000	120000	
		Outsources services of Data Entry Operator	Per Quarter/D PCU	24,000	1	1	1	1	4	24000	24000	24000	24000	24000	96000	
	2.1.2.1 SPMU Setup Cost	Office / Electrical Equipments		-						0	0	0	0	0	0	
		Furniture & Fixtures		Lump sum						0					0	
		Fax Machine/ Franking machine								0	0	0	0	0	0	
		EPABX System/Telephones / Cell phones								0	0	0	0	0	0	
		LAN set-up								0	0	0	0	0	0	
UPS									0	0	0	0	0	0		
CCTVs									0	0	0	0	0	0		
LCD Projector									0	0	0	0	0	0		
Other Refurbishment Item									0	0	0	0	0	0		

2.1 State & District Project Management Unit	2.1.2 Office Setup Cost	2.1.2.2 DPCU Setup Cost	Office / Electrical Equipments	Per DPCU						0	0	0	0	0	0	
			Furniture & Fixtures	Per DPCU	3,00,000	1				1	300000	0	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
	2.1.3 Office equipment	2.1.3.1 Office Equipment - SPMU	Air Coolers / Air Conditioners							0	0	0	0	0	0	
			Library							0	0	0	0	0	0	
			Computer /Laptop - Hardware / Software		10,00,000						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, Geyser, Biometric Systems) etc.								0	0	0	0	0	0
		2.1.3.2 Office Equipment - DPCU	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		
Other Office Equipment (Photocopier, Cameras, storage device, Water Purifier, Water Cooler, Geyser, Biometric Systems etc.)			4,00,000	1				1	400000	0	0	0	0	400000		
		Computer etc. Maintenance / Hire Charges	Per Qtr	90,000					0	0	0	0	0	0		
		Vehicle Operating Charges	Per Qtr	1,00,000					0	0	0	0	0	0		
		Office Rent, Rates and Taxes	Per Qtr	3,00,000					0	0	0	0	0	0		
		Generator & Electricity	Per Qtr	1,50,000					0	0	0	0	0	0		

2.1.4 Other Operating Costs	2.1.4.1 Other Operating Cost - SPMU	Vehicle Hire Charges	Per Qtr	6,00,000					0	0	0	0	0	0	
		Advertisement Cost	Per Qtr	3,00,000					0	0	0	0	0	0	0
		Printing & Stationery	Per Qtr	1,50,000					0	0	0	0	0	0	0
		Postage & Internet	Per Qtr	1,20,000					0	0	0	0	0	0	0
		Telephone / CUG Expenses	Per Qtr	1,50,000					0	0	0	0	0	0	0
		House - Keeping / Security Charges	Per Qtr	10,000					0	0	0	0	0	0	0
		Audit fee & Law Compliance	Per Qtr	50,000					0	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	0
	2.1.4.2 Other Operating Cost - DPCU	Office Rent	Per DPCU/Qtr	72,000	1	1	1	1	4	72000	72000	72000	72000	72000	<b>288000</b>
		Equipment maintenance/ hiring charges	Per DPCU/Qtr	67,500	1	1	1	1	4	67500	67500	67500	67500	67500	<b>270000</b>
		Vehicle Hiring charges	Per DPCU/Qtr	1,05,000	1	1	1	1	4	105000	105000	105000	105000	105000	<b>420000</b>
		Telephone/Fax/Internet/Data Card	Per DPCU/Qtr	30,000	1	1	1	1	4	30000	30000	30000	30000	30000	<b>120000</b>
		Printing & Stationery	Per DPCU/Qtr	30,000	1	1	1	1	4	30000	30000	30000	30000	30000	<b>120000</b>
		Books & periodicals	Per DPCU/Qtr	4,500	1	1	1	1	4	4500	4500	4500	4500	4500	<b>18000</b>
		Electricity & Generator	Per DPCU/Qtr	45,000	1	1	1	1	4	45000	45000	45000	45000	45000	<b>180000</b>
		Meeting Expenses	Per DPCU/Qtr	10,500	1	1	1	1	4	10500	10500	10500	10500	10500	<b>42000</b>
Other office expenses		Per DPCU/Qtr	30,000	1	1	1	1	4	30000	30000	30000	30000	30000	<b>120000</b>	
2.2.1.1 Staff trainings, consultations, workshops etc. - State Level	Exposure Visit & Immersion	Per Unit/Per Day for 35 Person	26,250						0	0	0	0	0	0	
	Periodic Training/review	Per Unit/Per Day for 35 Person	5,250						0	0	0	0	0	0	

**2.2 Capacity Building Support**

	Workshops/Seminars	Per Unit/Per Day for 35 Person	-						0					<b>0</b>
	Cultural & Sports Festival/meet of Staff		Lump sum						0					<b>0</b>
2.2.1 Staff trainings, consultations, workshops, etc.	2.2.1.2 Staff trainings, consultations, workshops etc. - DPCU Level	Exposure Visit & Immersion	Per Unit/Per Day for 35 Person	26,250	1	1	2	1	5	26250	26250	52500	26250	<b>131250</b>
		Periodic Training/review	Per Unit/Per Day for 35 Person	5,250	9	9	9	9	36	47250	47250	47250	47250	<b>189000</b>
		Workshops/Seminars	Per Unit/Per Day for 35 Person	Lump sum						0	50000		50000	<b>100000</b>
		Cultural & Sports Festival/meet of Staff	Per DPCU	50,000			1		1	0	0	50000	0	<b>50000</b>
2.2.1.3 Staff trainings, consultations, workshops etc. - BPIU Level		Exposure Visit & Immersion	Per Unit/Per Day for 35 Person	26,250	15	15	15	15	60	393750	393750	393750	393750	<b>1575000</b>
		Periodic Training/review	Per Unit/Per Day for 35 Person	5,250	36	36	36	36	144	189000	189000	189000	189000	<b>756000</b>
		Workshops/Seminars	Per Unit/Per Day for 35 Person	Lump sum						0	1,00,000		50,000	<b>150000</b>
		Cultural & Sports Festival/meet of Staff	Per BPIU	30,000		5			5	0	150000	0	0	<b>150000</b>
2.2.1.4 Workshops/Seminars at NRO/NIRD/BIRD/Other States			Lump sum						0				<b>0</b>	
2.2.1.5 Cross visits cost of Staff		Per Unit/Per Day	3,000						0	0	0	0	<b>0</b>	

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	26,250	5	5	5	5	20	131250	131250	131250	131250	<b>525000</b>	
	2.2.2.2 Capacity Building to CRPs		Per Unit/Per Day for 35 Person	15,750					0	0	0	0	0	<b>0</b>	
	2.2.2.3 Capacity Building to Functional teams / team members of CBOs		Per Unit/Per Day for 35 Person	15,750	1	1	1	1	4	15750	15750	15750	15750	<b>63000</b>	
	2.2.2.4 Capacity Building Trainings to Bankers, Panchayat Raj Staff etc.		Per Unit/Per Day for 35 Person	26,250	1	1	1	1	4	26250	26250	26250	26250	<b>105000</b>	
	2.2.2.5 Recurring Capacity Building Trainings to MPTCs and Sarpanches		Per Unit/Per Day for 35 Person	15,750	1	1	1	1	4	15750	15750	15750	15750	<b>63000</b>	
2.2.3 Consultants, Resource Persons etc.	2.2.3.1 Short term Consultants charges			Lump sum					0	1,00,000			25,000	<b>125000</b>	
	2.2.3.2 Short term Resource person's Resource fee			Lump sum					0	1,00,000			50,000	<b>150000</b>	
Total Component 2						85	88	85	84	342	5163750	4263750	4240000	4370750	18038250
<b>Component 3 : Institutional Building and capacity Building</b>														<b>0</b>	
3.1.1 Start up cost of BPIU	3.1.1.1 Office / Electrical Equipments								0	0	0	0	0	<b>0</b>	
	3.1.1.2 Furniture & Fixtures		Per BPIU	3,00,000	5				5	1500000	0	0	0	<b>1500000</b>	
	3.1.1.3 Fax Machine/Photocopier / Franking machine								0	0	0	0	0	<b>0</b>	
	3.1.1.4 EPABX System/Telephones / Cell phones								0	0	0	0	0	<b>0</b>	
	3.1.1.5 Other Computer Hardware (MIS Server)								0	0	0	0	0	<b>0</b>	
	3.1.1.6 LAN set-up								0	0	0	0	0	<b>0</b>	
	3.1.1.7 LCD Projector								0	0	0	0	0	<b>0</b>	
	3.1.2.1 Salary and Benefit		Per BPIU/Qtr	7,50,000	5	5	5	5	20	3750000	3750000	3750000	3750000	<b>15000000</b>	
	3.1.2.2 TA/DA		Per BPIU/Qtr	1,12,500	5	5	5	5	20	562500	562500	562500	562500	<b>2250000</b>	

**3.1 Block Management Unit Costs**

3.1.2 Staff Costs	3.1.2.3 Health & Accidental insurance		Per BPIU/Ann um	90,000				5	5	0	0	0	450000	<b>450000</b>
	3.1.2.4 Resource Fee		Per BPIU/Qtr	15,000	5	5	5	5	20	75000	75000	75000	75000	<b>300000</b>
	3.1.2.5 Other benefits relating to Staff		Per BPIU/Qtr	10,000	5	5	5	5	20	50000	50000	50000	50000	<b>200000</b>
	3.1.2.6 Remuneration to Outsource Staff	Outsourced services of Guard cum peon		Per BPIU/Qtr	30,000	5	5	5	5	20	150000	150000	150000	150000
Outsources services of Data Entry Operator			Per BPIU/Qtr	24,000	5	5	5	5	20	120000	120000	120000	120000	<b>480000</b>
3.1.3 Other Operating Costs	3.1.3.1 Computer & Equipment Maintenance/hire charges		Per BPIU/Qtr	18,000	5	5	5	5	20	90000	90000	90000	90000	<b>360000</b>
	3.1.3.2 Rents, Rates and Taxes		Per BPIU/Qtr	18,000	5	5	5	5	20	90000	90000	90000	90000	<b>360000</b>
	3.1.3.3 Postage and Telegrams		Per BPIU/Qtr	3,000	5	5	5	5	20	15000	15000	15000	15000	<b>60000</b>
	3.1.3.4 Printing and Stationery		Per BPIU/Qtr	15,000	5	5	5	5	20	75000	75000	75000	75000	<b>300000</b>
	3.1.3.5 Electricity & Generator		Per BPIU/Qtr	45,000	5	5	5	5	20	225000	225000	225000	225000	<b>900000</b>
	3.1.3.6 Telephone & Internet		Per BPIU/Qtr	10,500	5	5	5	5	20	52500	52500	52500	52500	<b>210000</b>
	3.1.3.7 Vehicle Hire charges		Per BPIU/Qtr	66,000	5	5	5	5	20	330000	330000	330000	330000	<b>1320000</b>
	3.1.3.8 Office Contingencies		Per BPIU/Qtr	15,000	5	5	5	5	20	75000	75000	75000	75000	<b>300000</b>
	3.1.3.9 Meeting cost		Per BPIU/Qtr	9,000	5	5	5	5	20	45000	45000	45000	45000	<b>180000</b>
	3.1.3.10 Other Program expenses		Per BPIU/Qtr	15,000	5	5	5	5	20	75000	75000	75000	75000	<b>300000</b>
3.1.4.1 Trainings at BPIU & CLF level Project Staff/Govt. Staff	Residential Training		Per Unit/Per Day for 35 Person	14,000	5	5	5	5	20	70000	70000	70000	70000	<b>280000</b>
	Non - residential Training		Per Unit/Per Day for 35 Person	5,250	10	10	10	10	40	52500	52500	52500	52500	<b>210000</b>
	3.1.4.2 Workshop		Lump sum						0	20000	20000	20000	20000	<b>80000</b>
3.1.4.3 Exposure visit / Cross Visits of BMMU staff to Other States		Per unit/day	3,000		5	5	5	15	0	15000	15000	15000	<b>45000</b>	

3.1.4 Staff / Resource person training	3.1.4.4 CRPs/ Community cadres training cost	Residential Training	Per Unit/Per Day for 35 Person	15,750	10	50	50	40	150	157500	787500	787500	630000	<b>2362500</b>
		Non - residential Training	Per Unit/Per Day for 35 Person	5,250	30	50	50	50	180	157500	262500	262500	262500	<b>945000</b>
	3.1.4.5 BPIU staff / Resource persons exposure visit cost (with in State)		Per Unit/Per Day for 35 Person	26,250		2	3	3	8	0	52500	78750	78750	<b>210000</b>
	3.1.4.6 BPIU Staff/Resource persons exposure visit cost (outside State)		Per Unit/Per Day for 10 Person	30,000		1	1	1	3	0	30000	30000	30000	<b>90000</b>
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	34,500	5	15	20	15	55	172500	517500	690000	517500	<b>1897500</b>
	3.2.1.2 CRPs Debriefings cost		Per CRP Round/team	1,000	5	15	20	15	55	5000	15000	20000	15000	<b>55000</b>
	3.2.1.3 CRPs Kit, Incidental costs etc		Per BPIU	10,000	4				4	40000	0	0	0	<b>40000</b>
	3.2.1.4 PRPs Honorarium, TA & DA, Insurance and other incidental cost			-					0					<b>0</b>
3.2.2 CRP Development Costs	3.2.2.2 CRPs Trainings/ Workshop		Per Unit/Per Day for 35 Person	15,750				1	1	0	0	0	15750	<b>15750</b>
	3.2.2.3 CRPs Exposure visits			14,000				1	1	0	0	0	14000	<b>14000</b>
3.2.3 SHG/VO/CLF Start	3.2.3.1. SHG Start up Cost	SHG Establishment Cost: Cashbox, Dari/Blackboard/Chalks/Duster/Mug/Glass etc (One time)	Per SHG	1,500	0	250	600	380	1230	0	375000	900000	570000	<b>1845000</b>
		SHGs books of Accounts/Manual/Flip Chart etc	Per SHG	400	500	800	750	750	2800	200000	320000	300000	300000	<b>1120000</b>
	3.2.3.2 VO Start up Cost	VO Establishment Cost: Cashbox, Dari/Blackboard/Chalks/Duster/Mug/Glass etc (One time)	Per VO	1,500	0	15	15	15	45	0	22500	22500	22500	<b>67500</b>

3.2 Social Mobilization and Community	up Costs	VO books of Accounts/Manual/Flip Chart etc	Per VO	750		15	15	27	57	0	11250	11250	20250	<b>42750</b>	
		3.2.3.3 CLF Start up Cost	BLFs/CLFs books of Accounts/Manual/Flip Chart etc	Per CLF	800					0	0	0	0	0	<b>0</b>
			BLF/CLF Establishment Cost(One time)	Per CLF	1,50,000						0	0	0	0	<b>0</b>
	3.2.3.3 Other Institutions like PG/PC etc Start up Cost	Books of Accounts/Manual/Flip Chart etc	Per CBO	Lump sum						0		30,000	25,000	<b>55000</b>	
		Establishment Cost(One time)	Per CBO	Lump sum						0		1,00,000		<b>100000</b>	
	3.2.4 SHG/VO/CLF Facilitation Costs	3.2.4.1 G B meeting		Per CBO	3,000	0	16	28	38	82	0	48000	84000	114000	<b>246000</b>
		3.2.4.2 CBOs Meeting Expenses		Per CBO/qtr	1,500	0	16	44	82	142	0	24000	66000	123000	<b>213000</b>
		3.2.4.3 Administrative/Other Expenses		Per CBO	1,000	0	16	28	38	82	0	16000	28000	38000	<b>82000</b>
		3.2.4.4 Solidarity Events like Women day, republic day etc		Per CBO	500	0	16	28	38	82	0	8000	14000	19000	<b>41000</b>
		3.2.4.5 Other Program expenses of CBOs		Per CBO	1,000	0	16	28	38	82	0	16000	28000	38000	<b>82000</b>
3.2.4.6 Monitoring committee expenses			Per CBO	200	0	16	28	38	82	0	3200	5600	7600	<b>16400</b>	
3.2.4.7 Honorarium to CBO members		Honorarium to CMs		Per Cadre/Qtr	6,150	40	90	155	302	587	246000	553500	953250	1857300	<b>3610050</b>
		Honorarium to Internal CRPs		Per Cadre/Qtr	23,400		1	1	1	3	0	23400	23400	23400	<b>70200</b>
		Honorarium to Skilled Extension Worker		Per Cadre/Qtr	10,800				5	5	0	0	0	54000	<b>54000</b>
		Honorarium to JRP		Per Cadre/Qtr	9,450		3	8	15	26	0	28350	75600	141750	<b>245700</b>
	Honorarium to Village Resource Persons		Per Cadre/Qtr	8,100			50	50	100	0	0	405000	405000	<b>810000</b>	
	Honorarium to MBK		Per Cadre/Qtr	10,500					0	0	0	0	0	<b>0</b>	
	Honorarium to Trainers		Per BPIU/Qtr	15,000		1	1	1	3	0	15000	15000	15000	<b>45000</b>	
Honorarium to Book keepers		Per Cadre/Qtr	8,700		5	5	10	20	0	43500	43500	87000	<b>174000</b>		
	Honorarium to Other community cadre		Per BPIU/Qtr	60,000		5	5	5	15	0	300000	300000	300000	<b>900000</b>	

Institutions			Per Unit for 35 Person											
3.2.5 SHG/VO/CLF Training and Capacity Building	3.2.5.1 SHG Training and Capacity Building	Training to SHG Member	350	500	520	699	1616	3335	175000	182000	244650	565600	<b>1167250</b>	
		Exposure visit within block	7,000						0	0	0	0	0	<b>0</b>
		Exposure visit outside block but within district	10,500				7	7	0	0	0	73500	<b>73500</b>	
		Exposure visit outside district but within state	15,750	0	5	5	5	15	0	78750	78750	78750	<b>236250</b>	
	3.2.5.2 VO Training and Capacity Building	Training to VO Member	350	0	6	98	133	237	0	2100	34300	46550	<b>82950</b>	
		Exposure visit within block	7,000						0	0	0	0	0	<b>0</b>
		Exposure visit outside block but within district	10,500				2	2	0	0	0	21000	<b>21000</b>	
		Exposure visit outside district but within state	15,750	0	5	5	5	15	0	78750	78750	78750	<b>236250</b>	
	3.2.5.3 CLF Training and Capacity Building	Training to CLF Member	350						0	0	0	0	0	<b>0</b>
		Exposure visit within block	7,000						0	0	0	0	0	<b>0</b>
		Exposure visit outside block but within district	10,500						0	0	0	0	0	<b>0</b>

			Exposure visit outside district but within state	Per Unit/Per Day for 35 Person	15,750					0	0	0	0	0	0	
		3.2.5.4 Other CBOs Training and Capacity Building	Training to other CBOs Member	Per Unit/Per Day for 35 Person	350		5	5	5	15	0	1750	1750	1750	5250	
			Exposure visit within block	Per Unit/Per Day for 35 Person	7,000						0	0	0	0	0	0
			Exposure visit outside block but within district	Per Unit/Per Day for 35 Person	10,500						0	0	0	0	0	0
			Exposure visit outside district but within state	Per Unit/Per Day for 35 Person	15,750			5	5	10	0	0	78750	78750	157500	
3.3 Financial Inclusion Initiatives	3.3.1 Electronic, Mobile Bookkeeping	3.3.1.1 Purchase of Mobiles			Lump sum					0					0	
		3.3.1.2 Service Charges of Mobiles for connectivity			Lump sum					0					0	
		3.3.1.3 Software Development & Maintenance Cost			Lump sum					0					0	
		3.3.1.4 NRO Cost			Lump sum					0					0	
		3.3.1.5 Consultancy/Resource fee training			Lump sum					0					0	
		3.3.1.6 Training cost of Mobile Master Trainers			Lump sum					0					0	
	3.3.2 Bank Mitra, Bima Mitra, etc.	3.3.2.1 Bank Mitra/Bima Mitra Honorarium		Per Cadre/Qtr	7,800		12	15	25	52	0	93600	117000	195000	405600	
		3.3.2.2 Bank Mitra/Bima Mitra TA/DA		Per Cadre/Qtr	390		12	15	25	52	0	4680	5850	9750	20280	

3.3.3 Financial Literacy and Credit Counseling	3.3.3.1 Credit linkage meeting expenses	Per Meeting/3 5 Person	5,250	5	5	10	20	0	26250	26250	52500	<b>105000</b>		
	3.3.3.2 Exposure visits	Per Unit/Per Day for 35 Person	15,750		1	1	2	0	0	15750	15750	<b>31500</b>		
	3.3.3.3 Printing of Credit Linkage awareness documents, Training Material etc	Lump sum					0		15,000	15,000		<b>30000</b>		
	3.3.3.4 Linkage Committee visits and monitoring expenses	Per DPCU/ month	5,000	3	3	3	3	12	15000	15000	15000	15000	<b>60000</b>	
Total Component 3				1197	2087	2889	3906	10079	8591000	9908080	11923150	13344450	43766680	
<b>Component 4 : Community Investment Support</b>													<b>0</b>	
4.1 Revolving Fund Grants to SHGs	4.1.1 CIF-Revolving Fund	4.1.1.1 Corpus to SHGs	Per SHG	15,000	50.00	250.00	425.00	575.00	1300	750000	3750000	6375000	8625000	<b>19500000</b>
		4.1.1.2 ICF to SHG	Per SHG	60,000	50.00	250.00	425.00	575.00	1300	3000000	15000000	25500000	34500000	<b>78000000</b>
		4.1.1.2 ICF to SHG through VO	Per SHG	60,000					0	0	0	0	0	<b>0</b>
		4.1.1.2 ICF to SHG through CLF	Per SHG	60,000					0	0	0	0	0	<b>0</b>
	4.1.2 Seed capital to VOs/CLFs	4.1.2.1 CIF Agriculture Input supply/Crop cultivation	Lump sum						0					<b>0</b>
		4.1.2.2 CIF-Non-Farm	Lump sum						0					<b>0</b>
		4.1.2.3 CIF-Commodity Marketing	Lump sum						0					<b>0</b>
		4.1.2.4 CIF-Farm Activities	Lump sum						0					<b>0</b>
		4.1.2.5 CIF-Sea Grass Cultivation with Private Partnership	Lump sum						0					<b>0</b>
		4.1.2.6 CIF-Plantations with Private Partnership	Lump sum						0					<b>0</b>
		4.1.2.7 CIF-Land Development with Private Partnerships	Lump sum						0					<b>0</b>
		4.1.2.8 CIF-Organic Initiatives with Private Partnership	Lump sum						0					<b>0</b>
4.1.2.9 CIF-Petty Business	Lump sum						0					<b>0</b>		
4.1.2.10 CIF-Marketing (Infrastructure)	Lump sum						0					<b>0</b>		
4.1.2.11 CIF-Poultry Business	Lump sum						0					<b>0</b>		



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 Community Partnerships	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
Component 7 : Project implementation support										0	0	0	0	0	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	7.2.2.1 Hardware procurement		Lump sum						0				0	
		7.2.2.2 Web site maintenance		Lump sum						0				0	

	Hardware and related infrastructure	7.2.2.3 Software procurement			Lump sum						0					0				
		7.2.2.4 Other infrastructure procurement			Lump sum						0					0				
<b>7.3 Governance &amp; Anti Corruption</b>	7.3.1 Grievance Handling, RTI, Disclosure, etc.				Lump sum						0					0				
	7.3.2 Community led GAC Initiatives				Lump sum						0					0				
<b>7.4 Knowledge management &amp; communication</b>	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					
<b>Total Component 7</b>											0	0	0	0	0	100000	0	0	0	100000
<b>Component 8 - Infrastructure &amp; Marketing</b>																				
<b>8.1 Intensive Block</b>	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 infrastructure				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	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	0	0	0	0
	Component 10 - RSETIS								0					0
	Total Component 10				0	0	0	0	0	0	0	0	0	0
	Component 11 - MKSP								0					0
	Total Component11				0	0	0	0	0	0	0	0	0	0
	<b>Grand Total</b>				1382	2675	3840	5192	13089	17604750	34921830	51238150	65740200	169504930