



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 14th Mar, 14 headed by Shri Adesh T., Addl. CEO, JEEViKA for approval of Annual Action Plan (AAP) & Budget of Aurangabad.

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 Samir Kumar, District Incharge Aurangabad 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 NRLP for the year 2014-15 is Rs 17.14 Crore (including all taxes) and NRLM is Rs 25.26 Crore (including all taxes). The details of Budget are given at **Annexure-1**. 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	Blocks 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.)

Aurangabad NRLP 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	2761	450	0	0	3211
	No. of SHG promoted by JEEVIKA	100	385	430	1080	1995
	Total No. of SHGs to be promoted	444	465	485	1092	2486
	No of differently able group formed	0	9	30	56	95
	No. of VO formed	7	23	30	27	87
	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	7	7
No of Villages saturated	0	26	25	43	94	
Development of Community Professionals						
Development of Community Professionals	CMs	33	42	56	90	221
	BKs	2	6	7	6	21
	MBKs	0	0	0	0	0
	Bank Mitra	0	24	12	0	36
	JRP	0	12	0	0	12
	VRP (Farm, Off farm & Non farm)	0	0	24	0	24
	SEW	0	0	4	0	4
	ARP	0	0	0	0	0
	E- mitra	7	23	27	27	84
	Bima Mitra	0	12	0	0	12
	Community Auditor	0	0	0	0	0
	DRP	0	0	8	0	8
	PRP	0	0	0	24	24
	Jeevika Saheli	0	0	0	15	15
	MGNREGA VRP	0	0	0	13	13
	CRP for entitlement	0	0	0	0	0
	No. of Active members	0	40	40	40	120
	No. of best practicing farmer to be identified	0	0	4	0	4
CRP - IB(Scoping, SHG & VO Formation)	0	0	0	20	20	
CRP - CB(Modular Training & VO Quality)	0	0	0	0	0	
Financial Inclusions & Transactions						
Financial Inclusions & Transactions	No.. of SHG 's A/C opened	200	419	320	730	1669
	No. of Micro Plan completed for SHGs	116	344	490	450	1400
	No. of SHGs received RF	21	299	470	410	1200
	No. of SHG received ICF	21	299	470	410	1200
	No. of VO's A/C opened	0	13	28	21	62
	No. of VOs received FSF	0	0	21	28	49
	No. of VOs received HRF	0	0	21	28	49
	No. of PG A/c opened	0	0	24	48	72
	No. of PG recieved initial funding	0	0	12	36	48
	No. of SHG Members linked with JBSY – Insurance	0	0	4800	2400	7200
	No. of SHG Member Individual A/c Opened	0	0	0	0	0
	No. of SHGs Credit linked with banks - 1st dose	11	200	429	380	1020
	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	1200	1200
	No. of HH involved in Dairy Intervention	0	0	0	800	800
	No. of HH involved in bee Keeping	0	0	0	0	0
	No. of HH involved in Poultry	0	0	0	1200	1200
	No. of HH involved in Goatery	0	0	0	600	600
	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	1600	0	1600	
Livelihoods - Producer Group Formation						
Producer Group	Agri Intervention	0	0	30	0	30
	Veg Cultivation	0	0	12	0	12
	Dairy	0	0	0	8	8
	Bee Keeping	0	0	0	0	0
	Poultry	0	0	0	24	24
	Goatery	0	0	0	12	12
	Fishery	0	0	0	0	0
	Non Farm	0	0	16	0	16
Agarbatti Making	0	0	0	0	0	
Skill Development and Placement						
JOBS and Skill Development	No. of Youth Trained	0	250	400	420	1070
	No. of Youth Placed	0	183	295	325	803
Social Development, Convergence, Health & Nutriion, Entitlements and Initiatives						
Social Development, Health & Nutrition Convergence, Entitlements and Initiatives	VO managing CNCC	0	0	0	8	8
	No of HH linked with Renewable & Alternate Energy	0	0	600	0	600
	VO initiative Non negotiable (against alcoholism, marriage before 18 yrs, Open defercation free)	0	0	0	84	84
	No of VOs engaged in organising village health nutrition and sanitation day	0	0	0	117	117
	VO managing PDS	0	0	0	10	10
	VO involved in TSC	0	0	0	24	24
	No. of HH access Social Security - Pension/ any two entitlements	0	0	2400	0	2400
	No. of HH accessed RSBY	0	0	2400	0	2400
	No of VOs initiated MGNREGA	0	0	0	16	16
	No. of SHG HH made Signature Literate	1110	3900	5800	5300	16110

Aurangabad NRLM 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	3704	2086	0	0	5790
	No. of SHG promoted by JEEVIKA	160	575	765	1600	3100
	Total No. of SHGs to be promoted	728	800	740	1600	3868
	No of differently able group formed	0	24	77	69	170
	No. of VO formed	0	48	52	44	144
	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	6	6
No of Villages saturated	0	0	42	54	96	
Development of Community Professionals						
Development of Community Professionals	CMs	79	86	77	144	386
	BKs	0	13	15	8	36
	MBKs	0	0	0	0	0
	Bank Mitra	0	20	1	1	22
	JRP	2	19	0	0	21
	VRP (Farm, Off farm & Non farm)	0	0	38	0	38
	SEW	0	0	5	0	5
	ARP	0	0	0	0	0
	E- mitra	0	42	47	40	129
	Bima Mitra	0	18	0	0	18
	Community Auditor	0	0	0	0	0
	DRP	0	0	0	12	12
	PRP	0	0	0	24	24
	Jeevika Saheli	0	0	0	14	14
	MGNREGA VRP	0	0	0	18	18
	CRP for entitlement	0	0	0	0	0
	No. of Active members	0	60	60	90	210
	No. of best practicing farmer to be identified	0	0	350	0	350
CRP - IB(Scoping, SHG & VO Formation)	0	0	0	140	140	
CRP - CB(Modular Training & VO Quality)	0	0	0	0	0	
Financial Inclusions & Transactions						
Financial Inclusions & Transactions	No.. of SHG 's A/C opened	205	828	675	1260	2968
	No. of Micro Plan completed for SHGs	0	728	800	740	2268
	No. of SHGs received RF	0	410	933	600	1943
	No. of SHG received ICF	0	410	933	600	1943
	No. of VO's A/C opened	0	12	57	49	118
	No. of VOs received FSF	0	0	26	64	90
	No. of VOs received HRF	0	0	26	64	90
	No. of PG A/c opened	0	0	0	24	24
	No. of PG recieved initial funding	0	0	0	12	12
	No. of SHG Members linked with JBSY – Insurance	0	0	4200	0	4200
	No. of SHG Member Individual A/c Opened	0	0	0	0	0
	No. of SHGs Credit linked with banks - 1st dose	0	175	738	620	1533
	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	3500	0	3500
	No. of HH involved in Vegetable Cultivation	0	0	1400	0	1400
	No. of HH involved in Dairy Intervention	0	0	0	700	700
	No. of HH involved in bee Keeping	0	0	0	0	0
	No. of HH involved in Poultry	0	0	0	2100	2100
	No. of HH involved in Goatery	0	0	700	0	700
	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	0	1400	1400	
Livelihoods - Producer Group Formation						
Producer Group	Agri Intervention	0	0	0	0	0
	Veg Cultivation	0	0	0	0	0
	Dairy	0	0	0	6	6
	Bee Keeping	0	0	0	0	0
	Poultry	0	0	0	12	12
	Goatery	0	0	0	0	0
	Fishery	0	0	0	0	0
	Non Farm	0	0	0	6	6
Agarbatti Making	0	0	0	0	0	
Skill Development and Placement						
JOBS and Skill Development	No. of Youth Trained	0	390	710	690	1790
	No. of Youth Placed	0	288	538	518	1343
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	1400	0	1400
	VO initiative Non negotiable (against alcoholism, marriage before 18 yrs, Open defercation free)	0	0	0	28	28
	No of VOs engaged in organising village health nutrition and sanitation day	0	0	63	63	126
	VO managing PDS	0	0	0	0	0
	VO involved in TSC	0	0	0	42	42
	No. of HH access Social Security - Pension/ any two entitlements	0	0	4200	0	4200
	No. of HH accessed RSBY	0	0	4200	0	4200
	No of VOs initiated MGNREGA	0	0	0	21	21
	No. of SHG HH made Signature Literate	1050	6650	7000	12250	26950

Aurangabad District 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	6465	2536	0	0	9001
	No. of SHG promoted by JEEVIKA	260	960	1195	2680	5095
	Total No. of SHGs to be promoted	1172	1265	1225	2692	6354
	No of differently able group formed	0	33	107	125	265
	No. of VO formed	7	71	82	71	231
	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	13	13
No of Villages saturated	0	26	67	97	190	
Development of Community Professionals						
Development of Community Professionals	CMs	112	128	133	234	607
	BKs	2	19	22	14	57
	MBKs	0	0	0	0	0
	Bank Mitra	0	44	13	1	58
	JRP	2	31	0	0	33
	VRP (Farm, Off farm & Non farm)	0	0	62	0	62
	SEW	0	0	8	0	8
	ARP	0	0	0	0	0
	E- mitra	7	65	74	67	213
	Bima Mitra	0	30	0	0	30
	Community Auditor	0	0	0	0	0
	DRP	0	0	8	12	20
	PRP	0	0	0	48	48
	Jeevika Saheli	0	0	0	29	29
	MGNREGA VRP	0	0	0	30	30
	CRP for entitlement	0	0	0	0	0
	No. of Active members	0	100	100	130	330
	No. of best practicing farmer to be identified	0	0	354	0	354
CRP - IB(Scoping, SHG & VO Formation)	0	0	0	160	160	
CRP - CB(Modular Training & VO Quality)	0	0	0	0	0	
Financial Inclusions & Transactions						
Financial Inclusions & Transactions	No.. of SHG 's A/C opened	405	1247	995	1990	4637
	No. of Micro Plan completed for SHGs	116	1072	1290	1190	3668
	No. of SHGs received RF	21	709	1403	1010	3143
	No. of SHG received ICF	21	709	1403	1010	3143
	No. of VO's A/C opened	0	25	85	70	180
	No. of VOs received FSF	0	0	47	92	139
	No. of VOs received HRF	0	0	47	92	139
	No. of PG A/c opened	0	0	24	72	96
	No. of PG recieved initial funding	0	0	12	48	60
	No. of SHG Members linked with JBSY – Insurance	0	0	9000	2400	11400
	No. of SHG Member Individual A/c Opened	0	0	0	0	0
	No. of SHGs Credit linked with banks - 1st dose	11	375	1167	1000	2553
	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	6500	0	6500
	No. of HH involved in Vegetable Cultivation	0	0	1400	1200	2600
	No. of HH involved in Dairy Intervention	0	0	0	1500	1500
	No. of HH involved in bee Keeping	0	0	0	0	0
	No. of HH involved in Poultry	0	0	0	3300	3300
	No. of HH involved in Goatery	0	0	700	600	1300
	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	1600	1400	3000	
Livelihoods - Producer Group Formation						
Producer Group	Agri Intervention	0	0	30	0	30
	Veg Cultivation	0	0	12	0	12
	Dairy	0	0	0	14	14
	Bee Keeping	0	0	0	0	0
	Poultry	0	0	0	36	36
	Goatery	0	0	0	12	12
	Fishery	0	0	0	0	0
	Non Farm	0	0	16	6	22
Agarbatti Making	0	0	0	0	0	
Skill Development and Placement						
JOBS and Skill Development	No. of Youth Trained	0	640	1110	1110	2860
	No. of Youth Placed	0	470	833	843	2145
Social Development, Convergence, Health & Nutriion, Entitlements and Initiatives						
Social Development, Health & Nutrition Convergence, Entitlements and Initiatives	VO managing CNCC	0	0	0	8	8
	No of HH linked with Renewable & Alternate Energy	0	0	2000	0	2000
	VO initiative Non negotiable (against alcoholism, marriage before 18 yrs, Open defercation free)	0	0	0	112	112
	No of VOs engaged in organising village health nutrition and sanitation day	0	0	63	180	243
	VO managing PDS	0	0	0	10	10
	VO involved in TSC	0	0	0	66	66
	No. of HH access Social Security - Pension/ any two entitlements	0	0	6600	0	6600
	No. of HH accessed RSBY	0	0	6600	0	6600
	No of VOs initiated MGNREGA	0	0	0	37	37
	No. of SHG HH made Signature Literate	2160	10550	12800	17550	43060

Bihar Rural Livelihoods Promotion Society, Bihar

State Rural Livelihood Mission - NRLM

DISTRICT PROJECT COORDINATION UNIT - AURANGABAD

BUDGET 2014-15

Sub Component	Budget line/budget Head	Account Head	Ledger Head	Unit	Unit Cost	Units					Total Cost				Grand Total
						Q1	Q2	Q3	Q4	Total Units	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 Development	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	
Component 2 : State Rural Livelihoods Mission															
		2.1.1.1 SPMU Staff Cost	Salary and Benefit	Per Quarter	46,80,000					0	0	0	0	0	
			TA/DA	Per Quarter	7,02,000					0	0	0	0	0	
			Health & Accidental insurance	Per Annum	2,22,000					0	0	0	0	0	
			Resource Fee		Lump sum					0				0	
			Recruitment cost		Lump sum					0				0	

2.1.1 Staff Cost		Other benefits relating to Staff	Per Quarter	74,000					0	0	0	0	0	0
	2.1.1.2 Remuneration to Outsourced Staff - SPMU	Outsourced services of Guard cum peon	Per Quarter	50,000					0	0	0	0	0	0
		Outsourced services of Data Entry Operator	Per Quarter	50,000					0	0	0	0	0	0
	2.1.1.3 DPCU Staff Cost	Salary and Benefit	Per Quarter/D PCU	24,00,000					0	0	0	0	0	0
		TA/DA	Per Quarter/D PCU	3,60,000					0	0	0	0	0	0
		Health & Accidental insurance	Per Annum/D PCU	1,32,000					0	0	0	0	0	0
		Resource Fee		-					0	10000	10000	10000	10000	40000
		Other benefits relating to Staff	Per Quarter/D PCU	60,000					0	0	0	0	0	0
	2.1.1.4 Remuneration to Outsourced Staff - DPCU	Outsourced services of Guard cum peon	Per Quarter/D PCU	30,000					0	0	0	0	0	0
		Outsourced services of Data Entry Operator	Per Quarter/D PCU	24,000					0	0	0	0	0	0
	2.1.2 Office Setup Cost	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	
2.1.2.2 DPCU Setup Cost		Office / Electrical Equipments	Per DPCU						0	0	0	0	0	0
		Furniture & Fixtures	Per DPCU	3,00,000					0	0	0	0	0	0
		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	

2.1 State & District Project Management Unit	2.1.3 Office equipment	CCTVs	Per DPCU						0	0	0	0	0	0		
		LCD Projector	Per DPCU						0	0	0	0	0	0	0	
		Other Refurbishment Item	Per DPCU							0	0	0	0	0	0	
	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						0	0	0	0	0	0
	2.1.4.1 Other Operating Cost -SPMU	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	
		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	
		Printing & Stationery	Per Qtr	1,50,000						0	0	0	0	0	0	
		Postage & Internet	Per Qtr	1,20,000						0	0	0	0	0	0	
		Telephone / CUG Expenses	Per Qtr	1,50,000						0	0	0	0	0	0	
		House - Keeping / Security Charges	Per Qtr	10,000						0	0	0	0	0	0	
Audit fee & Law Compliance		Per Qtr	50,000						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		
Office Rent		Per DPCU/Qtr	72,000						0	0	0	0	0	0		

2.1.4 Other Operating Costs	2.1.4.2 Other Operating Cost -DPCU	Equipment maintenance/ hiring charges	Per DPCU/Qtr	67,500					0	0	0	0	0	0	
		Vehicle Hiring charges	Per DPCU/Qtr	1,05,000					0	0	0	0	0	0	0
		Telephone/Fax/Internet/Data Card	Per DPCU/Qtr	30,000					0	0	0	0	0	0	0
		Printing & Stationery	Per DPCU/Qtr	30,000					0	0	0	0	0	0	0
		Books & periodicals	Per DPCU/Qtr	4,500					0	0	0	0	0	0	0
		Electricity & Generator	Per DPCU/Qtr	45,000					0	0	0	0	0	0	0
		Meeting Expenses	Per DPCU/Qtr	10,500					0	0	0	0	0	0	0
		Other office expenses	Per DPCU/Qtr	30,000					0	0	0	0	0	0	0
	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	
		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	26,250	2	2	2	2	8	52500	52500	52500	52500	210000	
		Periodic Training/review	Per Unit/Per Day for 35 Person	5,250	9	9	9	9	36	47250	47250	47250	47250	189000	

2.2 Capacity Building Support	2.2.1 Staff trainings, consultations, workshops, etc.	Workshops/Seminars	Per Unit/Per Day for 35 Person	Lump sum					0	100000		100000		200000
		Cultural & Sports Festival/meet of Staff	Per DPCU	50,000	1	0	0	1	2	50000	0	0	50000	100000
	2.2.1.3 Staff trainings, consultations, workshops etc. - BPIU Level	Exposure Visit & Immersion	Per Unit/Per Day for 35 Person	26,250	7	7	7	7	28	183750	183750	183750	183750	735000
		Periodic Training/review	Per Unit/Per Day for 35 Person	5,250	21	21	21	21	84	110250	110250	110250	110250	441000
		Workshops/Seminars	Per Unit/Per Day for 35 Person	Lump sum					0	100000	100000	100000	100000	400000
		Cultural & Sports Festival/meet of Staff	Per BPIU	30,000	7	0	0	0	7	210000	0	0	0	210000
		2.2.1.4 Workshops/Seminars at NRO/NIRD/BIRD/Other States		Lump sum					0	0	0	30000	30000	60000
	2.2.1.5 Cross visits cost of Staff	Per Unit/Per Day	3,000	0	0	7	7	14	0	0	21000	21000	42000	
	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	15	15	15	15	60	393750	393750	393750	393750	1575000
		2.2.2.2 Capacity Building to CRPs	Per Unit/Per Day for 35 Person	15,750	0	0	18	0	18	0	0	283500	0	283500
		2.2.2.3 Capacity Building to Functional teams / team members of CBOs	Per Unit/Per Day for 35 Person	15,750	10	10	10	10	40	157500	157500	157500	157500	630000
		2.2.2.4 Capacity Building Trainings to Bankers, Panchayat Raj Staff etc.	Per Unit/Per Day for 35 Person	26,250	0	0	7	7	14	0	0	183750	183750	367500

		2.2.2.5 Recurring Capacity Building Trainings to MPTCs and Sarpanches	Per Unit/Per Day for 35 Person	15,750	0	0	0	4	4	0	0	0	0	63000	63000	
2.2.3 Consultants, Resource Persons etc.		2.2.3.1 Short term Consultants charges		Lump sum					0	20000	20000	20000	20000		80000	
		2.2.3.2 Short term Resource person's Resource fee		Lump sum					0	20000	20000	20000	20000		80000	
Total Component 2						72	64	96	83	315	1455000	1095000	1713250	1442750	5706000	
Component 3 : Institutional Building and capacity Building															0	
3.1 Block Management	3.1.1 Start up cost of BPIU	3.1.1.1 Office / Electrical Equipments							0	0	0	0	0	0	0	
		3.1.1.2 Furniture & Fixtures		Per BPIU	3,00,000	7	0	0	0	7	2100000	0	0	0	0	2100000
		3.1.1.3 Fax Machine/Photocopier / Franking machine								0	0	0	0	0	0	0
		3.1.1.4 EPABX System/Telephones / Cell phones								0	0	0	0	0	0	0
		3.1.1.5 Other Computer Hardware (MIS Server)								0	0	0	0	0	0	0
		3.1.1.6 LAN set-up								0	0	0	0	0	0	0
		3.1.1.7 LCD Projector								0	0	0	0	0	0	0
	3.1.2 Staff Costs	3.1.2.1 Salary and Benefit		Per BPIU/Qtr	7,50,000	7	7	7	7	28	5250000	5250000	5250000	5250000		21000000
		3.1.2.2 TA/DA		Per BPIU/Qtr	1,12,500	7	7	7	7	28	787500	787500	787500	787500		3150000
		3.1.2.3 Health & Accidental insurance		Per BPIU/Ann um	90,000				7	7	0	0	0	630000		630000
		3.1.2.4 Resource Fee		Per BPIU/Qtr	15,000	7	7	7	7	28	105000	105000	105000	105000		420000
		3.1.2.5 Other benefits relating to Staff		Per BPIU/Qtr	10,000	7	7	7	7	28	70000	70000	70000	70000		280000
		3.1.2.6 Remuneration to Outsource Staff	Outsourced services of Guard cum peon	Per BPIU/Qtr	30,000	7	7	7	7	28	210000	210000	210000	210000		840000
		Outsources services of Data Entry Operator	Per BPIU/Qtr	24,000	7	7	7	7	28	168000	168000	168000	168000		672000	
	3.1.3 Other Operating Costs	3.1.3.1 Computer & Equipment Maintenance/hire charges		Per BPIU/Qtr	18,000	7	7	7	7	28	126000	126000	126000	126000		504000
		3.1.3.2 Rents, Rates and Taxes		Per BPIU/Qtr	18,000	7	7	7	7	28	126000	126000	126000	126000		504000
		3.1.3.3 Postage and Telegrams		Per BPIU/Qtr	3,000	7	7	7	7	28	21000	21000	21000	21000		84000
		3.1.3.4 Printing and Stationery		Per BPIU/Qtr	15,000	7	7	7	7	28	105000	105000	105000	105000		420000
		3.1.3.5 Electricity & Generator		Per BPIU/Qtr	45,000	7	7	7	7	28	315000	315000	315000	315000		1260000
		3.1.3.6 Telephone & Internet		Per BPIU/Qtr	10,500	7	7	7	7	28	73500	73500	73500	73500		294000
		3.1.3.7 Vehicle Hire charges		Per BPIU/Qtr	66,000	7	7	7	7	28	462000	462000	462000	462000		1848000

Unit Costs															
		3.1.3.8 Office Contingencies	Per BPIU/Qtr	15,000	7	7	7	7	28	105000	105000	105000	105000	420000	
		3.1.3.9 Meeting cost	Per BPIU/Qtr	9,000	7	7	7	7	28	63000	63000	63000	63000	252000	
		3.1.3.10 Other Program expenses	Per BPIU/Qtr	15,000	7	7	7	7	28	105000	105000	105000	105000	420000	
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	14,000	10	10	10	10	40	140000	140000	140000	140000	560000	
		Non - residential Training	Per Unit/Per Day for 35 Person	5,250	21	21	21	21	84	110250	110250	110250	110250	441000	
	3.1.4.2 Workshop		Lump sum						0	50000	50000	50000	50000	200000	
	3.1.4.3 Exposure visit / Cross Visits of BMMU staff to Other States		Per unit/day	3,000	6	6	6	6	24	18000	18000	18000	18000	72000	
	3.1.4.4 CRPs/ Community cadres training cost	Residential Training	Per Unit/Per Day for 35 Person	15,750	24	48	42	42	156	378000	756000	661500	661500	2457000	
		Non - residential Training	Per Unit/Per Day for 35 Person	5,250	0	40	40	40	120	0	210000	210000	210000	630000	
	3.1.4.5 BPIU staff / Resource persons exposure visit cost (with in State)		Per Unit/Per Day for 35 Person	26,250	0	10	0	0	10	0	262500	0	0	262500	
3.1.4.6 BPIU Staff/Resource persons exposure visit cost (outside State)		Per Unit/Per Day for 10 Person	30,000	0	0	0	21	21	0	0	0	630000	630000		
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	7	12	12	12	43	241500	414000	414000	414000	1483500	
	3.2.1.2 CRPs Debriefings cost		Per CRP Round/team	1,000	7	12	12	12	43	7000	12000	12000	12000	43000	
	3.2.1.3 CRPs Kit, Incidental costs etc		Per BPIU	10,000	7	0	0	0	7	70000	0	0	0	70000	
	3.2.1.4 PRPs Honararium, TA & DA, Insurance and other incidental cost			-					0	50000	50000	50000	50000	200000	

3.2.2 CRP Development Costs	3.2.2.2 CRPs Trainings/ Workshop		Per Unit/Per Day for 35 Person	15,750	21	21	0	0	42	330750	330750	0	0	661500	
	3.2.2.3 CRPs Exposure visits			14,000	0	0	0	4	4	0	0	0	56000	56000	
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	1,500	4592	3461	765	1600	10418	6888000	5191500	1147500	2400000	15627000	
		SHGs books of Accounts/Manual/Flip Chart etc	Per SHG	400	4592	3461	765	1600	10418	1836800	1384400	306000	640000	4167200	
	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	48	57	50	155	0	72000	85500	75000	232500	
		VO books of Accounts/Manual/Flip Chart etc	Per VO	750	0	48	57	50	155	0	36000	42750	37500	116250	
	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	0	0	0	0	0	
		BLF/CLF Establishment Cost(One time)	Per CLF	1,50,000	0	0	0	0	0	0	0	0	0	0	
	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	0	0	0	0	
		Establishment Cost(One time)	Per CBO	Lump sum						0	0	0	0	0	
3.2.4 SHG/VO/CLF Facilitation Costs	3.2.4.1 G B meeting		Per CBO	3,000	0	10	20	30	60	0	30000	60000	90000	180000	
	3.2.4.2 CBOs Meeting Expenses		Per CBO/qtr	1,500	0	10	20	30	60	0	15000	30000	45000	90000	
	3.2.4.3 Administrative/Other Expenses		Per CBO	1,000	0	10	20	30	60	0	10000	20000	30000	60000	
	3.2.4.4 Solidarity Events like Women day, republic day etc		Per CBO	500	0	10	20	30	60	0	5000	10000	15000	30000	
	3.2.4.5 Other Program expenses of CBOs		Per CBO	1,000	0	10	20	30	60	0	10000	20000	30000	60000	
	3.2.4.6 Monitoring committee expenses		Per CBO	200	0	10	20	30	60	0	2000	4000	6000	12000	
	3.2.4.7 Honorarium to CBO	Honorarium to CMs		Per Cadre/Qtr	6,150	79	165	242	399	885	485850	1014750	1488300	2453850	5442750
		Honorarium to Internal CRPs		Per Cadre/Qtr	23,400	0	0	10	10	20	0	0	234000	234000	468000
Honorarium to Skilled Extension Worker			Per Cadre/Qtr	10,800	0	0	0	0	0	0	0	0	0		
Honorarium to JRP			Per Cadre/Qtr	9,450	2	21	21	21	65	18900	198450	198450	198450	614250	

**3.2 Social
Mobilization and
Community
Institutions**

**3.2.4.7 Honorarium to CBC
members**

Honorarium to Village Resource Persons	Per Cadre/Qtr	8,100	0	0	38	38	76	0	0	307800	307800	615600
Honorarium to MBK	Per Cadre/Qtr	10,500	0	0	0	0	0	0	0	0	0	0
Honorarium to Trainers	Per BPIU/Qtr	15,000	7	7	7	7	28	105000	105000	105000	105000	420000
Honorarium to Book keepers	Per Cadre/Qtr	8,700	0	13	28	40	81	0	113100	243600	348000	704700
Honorarium to Other community cadre	Per BPIU/Qtr	60,000	7	7	7	7	28	420000	420000	420000	420000	1680000
Training to SHG Member	Per Unit for 35 Person	350	6122	4615	574	2133	13444	2142700	1615250	200900	746550	4705400
Exposure visit within block	Per Unit/Per Day for 35 Person	7,000	0	0	7	0	7	0	0	49000	0	49000
Exposure visit outside block but within district	Per Unit/Per Day for 35 Person	10,500	0	0	14	0	14	0	0	147000	0	147000
Exposure visit outside district but within state	Per Unit/Per Day for 35 Person	15,750	0	0	0	7	7	0	0	0	110250	110250
Training to VO Member	Per Unit for 35 Person	350	0	192	228	200	620	0	67200	79800	70000	217000
Exposure visit within block	Per Unit/Per Day for 35 Person	7,000	0	0	4	0	4	0	0	28000	0	28000
Exposure visit outside block but within district	Per Unit/Per Day for 35 Person	10,500	0	0	8	0	8	0	0	84000	0	84000
Exposure visit outside district but within state	Per Unit/Per Day for 35 Person	15,750	0	0	0	4	4	0	0	0	63000	63000
Training to CLF Member	Per Unit for 35 Person	350	0	0	0	0	0	0	0	0	0	0

**3.2.5 SHG/VO/CLF Training and
Capacity Building**

**3.2.5.1 SHG Training and Capacity
Building**

**3.2.5.2 VO Training and Capacity
Building**

3.3 Financial Inclusion Initiatives	3.3.2 Bank Mitra, Bima Mitra, etc.	3.3.2.2 Bank Mitra/Bima Mitra TA/DA	Per Cadre/Qtr	390	0	38	39	40	117	0	14820	15210	15600	45630
	3.3.3 Financial Literacy and Credit Counseling	3.3.3.1 Credit linkage meeting expenses	Per Meeting/35 Person	5,250	4	8	8	8	28	21000	42000	42000	42000	147000
		3.3.3.2 Exposure visits	Per Unit/Per Day for 35 Person	15,750	0	0	0	0	0	0	0	0	0	0
		3.3.3.3 Printing of Credit Linkage awareness documents, Training Material etc	Lump sum						0	10000	40000	20000	10000	80000
		3.3.3.4 Linkage Committee visits and monitoring expenses	Per DPCU/month	5,000	2	2	2	2	8	10000	10000	10000	10000	40000
Total Component 3					15634	12481	3300	6728	38143	23527500	21140120	15462510	19890500	80020630
Component 4 : Community Investment Support														0
4.1 Revolving Fund Grants to SHGs	4.1.1 CIF-Revolving Fund	4.1.1.1 Corpus to SHGs	Per SHG	15,000	-	410.00	933.00	600.00	1943	0	6150000	13995000	9000000	29145000
		4.1.1.2 ICF to SHG	Per SHG	60,000	-	410.00	933.00	600.00	1943	0	24600000	55980000	36000000	116580000
		4.1.1.2 ICF to SHG through VO	Per SHG	60,000	0	0	0	0	0	0	0	0	0	0
		4.1.1.2 ICF to SHG through CLF	Per SHG	60,000	0	0	0	0	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	7500000	0	0	7500000
		4.1.2.2 CIF-Non-Farm	Lump sum						0	0	125000	0	0	125000
		4.1.2.3 CIF-Commodity Marketing	Lump sum						0	0	0	0	0	0
		4.1.2.4 CIF-Farm Activities	Lump sum						0	0	0	0	0	0
		4.1.2.5 CIF-Sea Grass Cultivation with Private Partnership	Lump sum						0	0	0	0	0	0
		4.1.2.6 CIF-Plantations with Private Partnership	Lump sum						0	0	0	0	0	0
		4.1.2.7 CIF-Land Development with Private Partnerships	Lump sum						0	0	0	0	0	0
		4.1.2.8 CIF-Organic Initiatives with Private Partnership	Lump sum						0	0	0	0	0	0
		4.1.2.9 CIF-Petty Business	Lump sum						0	0	0	0	0	0
		4.1.2.10 CIF-Marketing (Infrastructure)	Lump sum						0	0	0	0	0	0
		4.1.2.11 CIF-Poultry Business	Lump sum						0	0	0	0	0	0
		4.1.2.12 CIF-Goat rearing, Milch animal rearing, etc.,	Lump sum						0	0	0	0	0	0
	4.1.3.1 CIF-Health	4.1.3.1 CIF-Health	Per VO	50,000	0	0	26	64	90	0	0	1300000	3200000	4500000
		4.1.3.2 CIF-Education	Lump sum						0	0	0	0	0	0
		4.1.3.3 CIF-Gender	Lump sum						0	0	0	0	0	0

7.1 Monitoring & Evaluation and Studies	7.1.1 Baseline Surveys	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 Knowledge management & communication	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	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 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	
	Grand Total				15706	13365	5314	8139	42524	25082500	60610120	91050760	75933250	252676630	

Bihar Rural Livelihoods Promotion Society, Bihar
State Rural Livelihood Mission - NRLP
 DISTRICT PROJECT COORDINATION UNIT AURANGABAD
 BUDGET 2014-15

Sub Component	Budget line/budget Head	Account Head	Ledger Head	Unit	Unit Cost	Units					Total Cost				Grand Total
						Q1	Q2	Q3	Q4	Total Units	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 Development	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	
Component 2 : State Rural Livelihoods Mission														0	
		2.1.1.1 SPMU Staff Cost	Salary and Benefit	Per Quarter	46,80,000					0	0	0	0	0	
			TA/DA	Per Quarter	7,02,000					0	0	0	0	0	
			Health & Accidental insurance	Per Annum	2,22,000					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	

2.1.1 Staff Cost	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	
		Outsources services of Data Entry Operator	Per Quarter	50,000					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	9600000	
		TA/DA	Per Quarter/D PCU	3,60,000	1	1	1	1	4	360000	360000	360000	360000	1440000	
		Health & Accidental insurance	Per Annum/D PCU	1,32,000	0	0	0	1	1	0	0	0	132000	132000	
		Resource Fee		-					0	10000	10000	10000	10000	40000	
		Other benefits relating to Staff	Per Quarter/D PCU	60,000	1	1	1	1	4	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	120000	
		Outsources services of Data Entry Operator	Per Quarter/D PCU	24,000	1	1	1	1	4	24000	24000	24000	24000	96000	
	2.1.2 Office Setup Cost	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	
2.1.2.2 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 State & District Project Management Unit	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	0	
			Computer /Laptop - Hardware / Software		10,00,000					0	0	0	0	0	0	0
			Printers						0	0	0	0	0	0	0	
			Tablet PCs						0	0	0	0	0	0	0	
			Vehicles						0	0	0	0	0	0	0	
			IT accessories						0	0	0	0	0	0	0	
			Internal Communication (including VPN)						0	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	0	
		2.1.3.2 Office Equipment - DPCU	Air Coolers / Air Conditioners							0	0	0	0	0	0	0
			Computer /Laptop - Hardware / Software							0	0	0	0	0	0	0
			Printers							0	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	0	400000
	2.1.4 Other Operating Costs	2.1.4.1 Other Operating Cost - SPMU	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	
			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	
			Printing & Stationery	Per Qtr	1,50,000					0	0	0	0	0	0	
			Postage & Internet	Per Qtr	1,20,000					0	0	0	0	0	0	
			Telephone / CUG Expenses	Per Qtr	1,50,000					0	0	0	0	0	0	
House - Keeping / Security Charges			Per Qtr	10,000					0	0	0	0	0	0		
Audit fee & Law Compliance			Per Qtr	50,000					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		
Office Rent			Per DPCU/Qtr	72,000	1	1	1	1	4	72000	72000	72000	72000	288000		
Equipment maintenance/ hiring charges		Per DPCU/Qtr	67,500	1	1	1	1	4	67500	67500	67500	67500	270000			
Vehicle Hiring charges	Per DPCU/Qtr	1,05,000	1	1	1	1	4	105000	105000	105000	105000	420000				

		2.1.4.2 Other Operating Cost - DPCU	Telephone/Fax/Internet/Data Card	Per DPCU/Qtr	30,000	1	1	1	1	4	30000	30000	30000	30000	120000
			Printing & Stationery	Per DPCU/Qtr	30,000	1	1	1	1	4	30000	30000	30000	30000	120000
			Books & periodicals	Per DPCU/Qtr	4,500	1	1	1	1	4	4500	4500	4500	4500	18000
			Electricity & Generator	Per DPCU/Qtr	45,000	1	1	1	1	4	45000	45000	45000	45000	180000
			Meeting Expenses	Per DPCU/Qtr	10,500	1	1	1	1	4	10500	10500	10500	10500	42000
			Other office expenses	Per DPCU/Qtr	30,000	1	1	1	1	4	30000	30000	30000	30000	120000
		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
			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	26,250	2	2	2	2	8	52500	52500	52500	52500	210000
			Periodic Training/review	Per Unit/Per Day for 35 Person	5,250	9	9	9	12	39	47250	47250	47250	63000	204750
		2.2.1 Staff trainings, consultations, workshops, etc.	Workshops/Seminars	Per Unit/Per Day for 35 Person	Lump sum					0	100000	100000	100000	100000	400000
			Cultural & Sports Festival/meet of Staff	Per DPCU	50,000	1	0	0	1	2	50000	0	0	50000	100000

2.2 Capacity Building Support	2.2.1.3 Staff trainings, consultations, workshops etc. - BPIU Level	Exposure Visit & Immersion	Per Unit/Per Day for 35 Person	26,250	8	8	8	8	32	210000	210000	210000	210000	840000	
		Periodic Training/review	Per Unit/Per Day for 35 Person	5,250	16	16	16	16	64	84000	84000	84000	84000	336000	
		Workshops/Seminars	Per Unit/Per Day for 35 Person	Lump sum						0	100000	100000	100000	100000	400000
		Cultural & Sports Festival/meet of Staff	Per BPIU	30,000	4	0	0	0	4	120000	0	0	0	120000	
		2.2.1.4 Workshops/Seminars at NRO/NIRD/BIRD/Other States		Lump sum						0	0	0	50000	50000	100000
		2.2.1.5 Cross visits cost of Staff	Per Unit/Per Day	3,000	4	4	4	4	16	12000	12000	12000	12000	48000	
	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	10	10	10	10	40	262500	262500	262500	262500	1050000	
		2.2.2.2 Capacity Building to CRPs	Per Unit/Per Day for 35 Person	15,750	0	0	12	0	12	0	0	189000	0	189000	
		2.2.2.3 Capacity Building to Functional teams / team members of CBOs	Per Unit/Per Day for 35 Person	15,750	5	5	5	5	20	78750	78750	78750	78750	315000	
		2.2.2.4 Capacity Building Trainings to Bankers, Panchayat Raj Staff etc.	Per Unit/Per Day for 35 Person	26,250	0	0	4	4	8	0	0	105000	105000	210000	
2.2.2.5 Recurring Capacity Building Trainings to MPTCs and Sarpanches		Per Unit/Per Day for 35 Person	15,750	0	0	0	2	2	0	0	0	31500	31500		
2.2.3 Consultants, Resource Persons etc.	2.2.3.1 Short term Consultants charges		Lump sum						0	10000	10000	10000	10000	40000	
	2.2.3.2 Short term Resource person's Resource fee		Lump sum						0	10000	10000	10000	10000	40000	
Total Component 2					75	68	84	79	306	5115500	4245500	4589500	4629750	18580250	

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	14,000	10	10	10	10	40	140000	140000	140000	140000	560000
		Non - residential Training	Per Unit/Per Day for 35 Person	5,250	24	24	24	24	96	126000	126000	126000	126000	504000
	3.1.4.2 Workshop		Lump sum						0	50000	50000	50000	50000	200000
	3.1.4.3 Exposure visit / Cross Visits of BMMU staff to Other States		Per unit/day	3,000	6	6	6	6	24	18000	18000	18000	18000	72000
	3.1.4.4 CRPs/ Community cadres training cost	Residential Training	Per Unit/Per Day for 35 Person	15,750	24	84	60	74	242	378000	1323000	945000	1165500	3811500
		Non - residential Training	Per Unit/Per Day for 35 Person	5,250	20	20	20	20	80	105000	105000	105000	105000	420000
	3.1.4.5 BPIU staff / Resource persons exposure visit cost (with in State)		Per Unit/Per Day for 35 Person	26,250	12	12	12	12	48	315000	315000	315000	315000	1260000
3.1.4.6 BPIU Staff/Resource persons exposure visit cost (outside State)		Per Unit/Per Day for 10 Person	30,000	12	12	12	12	48	360000	360000	360000	360000	1440000	
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	4	4	8	8	24	138000	138000	276000	276000	828000
	3.2.1.2 CRPs Debriefings cost		Per CRP Round/ team	1,000	4	4	8	8	24	4000	4000	8000	8000	24000
	3.2.1.3 CRPs Kit, Incidental costs etc		Per BPIU	10,000	4	0	0	0	4	40000	0	0	0	40000
	3.2.1.4 PRPs Honararium, TA & DA, Insurance and other incidental cost			-					0	25000	25000	25000	25000	100000
3.2.2 CRP Development Costs	3.2.2.2 CRPs Trainings/ Workshop		Per Unit/Per Day for 35 Person	15,750	24	24	0	0	48	378000	378000	0	0	756000
	3.2.2.3 CRPs Exposure visits			14,000	0	0	0	2	2	0	0	0	28000	28000
	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	122	2861	835	430	4248	183000	4291500	1252500	645000	6372000

3.2 Social Mobilization and Community	3.2.3 SHG/VO/CLF Start-up Costs		SHGs books of Accounts/Manual/Flip Chart etc	Per SHG	400	122	2861	835	430	4248	48800	1144400	334000	172000	1699200	
		3.2.3.2 VO Start up Cost	VO Establishment Cost: Cashbox, Dari/Blackboard/Chalks/Duster/M ug/Glass etc (One time)	Per VO	1,500	0	7	23	27	57	0	10500	34500	40500	85500	
			VO books of Accounts/Manual/Flip Chart etc	Per VO	750	0	7	23	27	57	0	5250	17250	20250	42750	
		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	0	0	0	0	0	
			BLF/CLF Establishment Cost(One time)	Per CLF	1,50,000	0	0	0	0	0	0	0	0	0	0	
		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	0	0	0	0	
	Establishment Cost(One time)		Per CBO	Lump sum						0	0	0	0	0		
	3.2.4 SHG/VO/CLF Facilitation Costs	3.2.4.1 G B meeting			Per CBO	3,000	7	23	27	27	84	21000	69000	81000	81000	252000
		3.2.4.2 CBOs Meeting Expenses			Per CBO/qtr	1,500	7	23	27	27	84	10500	34500	40500	40500	126000
		3.2.4.3 Administrative/Other Expenses			Per CBO	1,000	7	23	27	27	84	7000	23000	27000	27000	84000
		3.2.4.4 Solidarity Events like Women day, republic day etc			Per CBO	500	0	30	0	168	198	0	15000	0	84000	99000
		3.2.4.5 Other Program expenses of CBOs			Per CBO	1,000	7	23	27	27	84	7000	23000	27000	27000	84000
3.2.4.6 Monitoring committee expenses				Per CBO	200	7	23	27	27	84	1400	4600	5400	5400	16800	
3.2.4.7 Honorarium to CBO members		Honorarium to CMs			Per Cadre/Qtr	6,150	45	87	129	219	480	276750	535050	793350	1346850	2952000
		Honorarium to Internal CRPs			Per Cadre/Qtr	23,400	0	0	10	10	20	0	0	234000	234000	468000
		Honorarium to Skilled Extension Worker			Per Cadre/Qtr	10,800	0	0	0	0	0	0	0	0	0	
		Honorarium to JRP			Per Cadre/Qtr	9,450	2	14	14	14	44	18900	132300	132300	132300	415800
	Honorarium to Village Resource Persons			Per Cadre/Qtr	8,100	0	0	18	24	42	0	0	145800	194400	340200	
	Honorarium to MBK			Per Cadre/Qtr	10,500	0	0	0	0	0	0	0	0	0		
	Honorarium to Trainers			Per BPIU/Qtr	15,000	4	4	4	4	16	60000	60000	60000	60000	240000	
Honorarium to Book keepers			Per Cadre/Qtr	8,700	0	2	8	18	28	0	17400	69600	156600	243600		
	Honorarium to Other community cadre			Per BPIU/Qtr	60,000	4	4	4	4	16	240000	240000	240000	240000	960000	

			Training to other CBOs Member	Per Unit/Per Day for 35 Person	350	10	10	10	10	40	3500	3500	3500	3500	14000	
		3.2.5.4 Other CBOs Training and Capacity Building	Exposure visit within block	Per Unit/Per Day for 35 Person	7,000	0	0	0	0	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	0	0	0	0	
			Exposure visit outside district but within state	Per Unit/Per Day for 35 Person	15,750	0	0	0	0	0	0	0	0	0	0	
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	0	24	24	24	72	0	187200	187200	187200		561600
		3.3.2.2 Bank Mitra/Bima Mitra TA/DA		Per Cadre/Qtr	390	0	24	24	24	72	0	9360	9360	9360		28080
	3.3.3 Financial Literacy and Credit Counseling	3.3.3.1 Credit linkage meeting expenses		Per Meeting/35 Person	5,250	4	8	8	8	28	21000	42000	42000	42000		147000
		3.3.3.2 Exposure visits		Per Unit/Per Day for 35 Person	15,750	0	0	0	0	0	0	0	0	0		0
3.3.3.3 Printing of Credit Linkage awareness documents, Training Material etc			Lump sum						0	5000	10000	20000	5000		40000	

		3.3.3.4 Linkage Committee visits and monitoring expenses	Per DPCU/month	5,000	1	1	1	1	4	5000	5000	5000	5000	20000	
	Total Component 3				723	10166	3534	2534	16957	8866550	15813610	11175010	11947710	47802880	
	Component 4 : Community Investment Support														
4.1 Revolving Fund Grants to SHGs	4.1.1 CIF-Revolving Fund	4.1.1.1 Corpus to SHGs	Per SHG	15,000	121.00	299.00	430.00	350.00	1200	1815000	4485000	6450000	5250000	18000000	
		4.1.1.2 ICF to SHG	Per SHG	60,000	121.00	299.00	430.00	350.00	1200	7260000	17940000	25800000	21000000	72000000	
		4.1.1.2 ICF to SHG through VO	Per SHG	60,000	0	0	0	0	0	0	0	0	0	0	0
		4.1.1.2 ICF to SHG through CLF	Per SHG	60,000	0	0	0	0	0	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	7500000	0	0	7500000
		4.1.2.2 CIF-Non-Farm	Lump sum							0	0	125000	0	0	125000
		4.1.2.3 CIF-Commodity Marketing	Lump sum							0	0	0	0	0	0
		4.1.2.4 CIF-Farm Activities	Lump sum							0	0	0	0	0	0
		4.1.2.5 CIF-Sea Grass Cultivation with Private Partnership	Lump sum							0	0	0	0	0	0
		4.1.2.6 CIF-Plantations with Private Partnership	Lump sum							0	0	0	0	0	0
		4.1.2.7 CIF-Land Development with Private Partnerships	Lump sum							0	0	0	0	0	0
		4.1.2.8 CIF-Organic Initiatives with Private Partnership	Lump sum							0	0	0	0	0	0
		4.1.2.9 CIF-Petty Business	Lump sum							0	0	0	0	0	0
		4.1.2.10 CIF-Marketing (Infrastructure)	Lump sum							0	0	0	0	0	0
		4.1.2.11 CIF-Poultry Business	Lump sum							0	0	0	0	0	0
		4.1.2.12 CIF-Goat rearing, Milch animal rearing, etc.,	Lump sum							0	0	0	0	0	0
	4.1.3 Food and Health Security and other Vulnerability Reduction (VO)	4.1.3.1 CIF-Health	Per VO	50,000	0	0	21	28	49		0	0	1050000	1400000	2450000
		4.1.3.2 CIF-Education	Lump sum							0	0	0	0	0	0
		4.1.3.3 CIF-Gender	Lump sum							0	0	0	0	0	0
		4.1.3.4 CIF-Skill Development	Lump sum							0	0	0	0	0	0
4.1.3.5 CIF-Jobs		Lump sum							0	0	0	0	0	0	
4.1.3.6 CIF-Rice Credit Line/FSF		Per VO	1,00,000	0	0	21	28	49		0	0	2100000	2800000	4900000	
4.1.3.7 CIF-Other Social Welfare Activities like CNCC etc. for Vulnerability reduction		Lump sum							0	0	0	0	0	0	
4.1.3.8 CIF-Surgical Corrections Camps for PwD		Lump sum							0	0	0	0	0	0	
4.1.3.9 CIF - Other		Lump sum							0	0	0	0	0	0	
4.2.1 Facilitation of Producer Groups and Collectives	4.2.1.1 Corpus to Producer groups	Lump sum							0	0	0	0	0	0	

4.2 Livelihood Initiatives	4.2.2 Small Scale Productive and Value Addition Infrastructure	4.2.2.1 Corpus for Infrastructure		Lump sum					0	0	0	0	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	0	0	0	0	
Total Component 4					242	598	902	756	2498	9075000	30050000	35400000	30450000	104975000	
Component 5 : Special Programs (implementation partner at block level)														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	
		5.3.1.3 Social Mobilization and Community Institutions		Per BPIU					0	0	0	0	0	0	
		5.3.1.4 Financial Inclusion		Per BPIU					0	0	0	0	0	0	
		5.3.1.5 Community Investment Support		Per BPIU					0	0	0	0	0	0	
		5.3.1.6 livelihood cost		Per BPIU					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 Community	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	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 a. NRI State	7.2.1 Implementing Partners - Consultancy fee etc.			Lump sum					0					0	
	7.2.2.1 Hardware procurement			Lump sum					0					0	

7.2.2.1 and community level	7.2.2 Computer Hardware and related infrastructure	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 Knowledge management & communication	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				
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 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				
Component 9 - Interest Subvention																			
9.1 Intensive Block					Lump sum					0					0				
Total Component 9										0	0	0	0	0	0				
Component 10 - RSETIS																			
Total Component 10										0	0	0	0	0	0				
Component 11 - MKSP																			
Total Component 11										0	0	0	0	0	0				
Grand Total										1040	10832	4520	3369	19761	23157050	50109110	51164510	47027460	171458130