



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

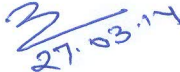
Dear Colleagues,

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.


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 Banka.

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 Niraj Kumar, District Incharge Banka 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 18.08 Crore (including all taxes), NRLM is Rs 21.59 Crore (including all taxes) and the CFT Budget is Rs 7.5 lakhs. 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.)

Banka 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	268	0	0	0	268
	No. of SHG promoted by JEEVIKA	210	530	495	960	2195
	Total No. of SHGs to be promoted	419	530	495	960	2404
	No of differently able group formed	0	0	60	40	100
	No. of VO formed	12	28	27	29	96
	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	12	12
No of Villages saturated	0	50	98	86	234	
Development of Community Professionals						
Development of Community Professionals	CMs	43	41	47	93	224
	BKs	3	8	7	6	24
	MBKs	0	0	0	0	0
	Bank Mitra	0	12	0	0	12
	JRP	0	12	0	0	12
	VRP (Farm, Off farm & Non farm)	0	5	31	0	36
	SEW	0	1	4	0	5
	ARP	0	0	0	0	0
	E- mitra	12	28	27	29	96
	Bima Mitra	0	12	0	0	12
	Community Auditor	0	0	0	0	0
	DRP	0	0	8	8	16
	PRP	0	0	12	12	24
	Jeevika Saheli	0	0	4	16	19
	MGNREGA VRP	6	14	14	16	49
	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	1	4	0	5
	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	287	522	300	735	1844
	No. of Micro Plan completed for SHGs	180	419	410	435	1444
	No. of SHGs received RF	0	389	520	325	1234
	No. of SHG received ICF	0	389	520	325	1234
	No. of VO's A/C opened	0	19	36	20	75
	No. of VOs received FSF	0	0	26	34	60
	No. of VOs received HRF	0	0	26	34	60
	No. of PG A/c opened	0	0	0	36	36
	No. of PG recieved initial funding	0	0	0	24	24
	No. of SHG Members linked with JBSY – Insurance	0	864	2011	1968	4843
	No. of SHG Member Individual A/c Opened	0	0	0	0	0
	No. of SHGs Credit linked with banks - 1st dose	0	120	522	300	942
	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	3500	0	0	3500
	No. of HH involved in Vegetable Cultivation	0	0	800	0	800
	No. of HH involved in Dairy Intervention	0	0	0	400	400
	No. of HH involved in bee Keeping	0	0	0	0	0
	No. of HH involved in Poultry	0	0	600	600	1200
	No. of HH involved in Goatery	0	0	400	0	400
	No. of HH involved in Fishery	0	0	0	0	0
	No. of HH involved in Non farm	0	0	1200	0	1200
Livelihoods - Producer Group Formation						
Producer Group	Agri Intervention	0	35	0	0	35
	Veg Cultivation	0	0	8	0	8
	Dairy	0	0	4	0	4
	Bee Keeping	0	0	0	0	0
	Poultry	0	0	12	12	24
	Goatery	0	0	0	0	0
	Fishery	0	0	0	0	0
	Non Farm	0	0	12	0	12
Agarbatti Making	0	0	0	0	0	
Skill Development and Placement						
JOBS and Skill Development	No. of Youth Trained	0	240	360	360	960
	No. of Youth Placed	0	180	270	270	720
Social Development, Convergence, Health & Nutriion, Entitlements and Initiatives						
Social Development, Health & Nutrition Convergence, Entitlements and Initiatives	VO managing CNCC	0	6	2	0	8
	No of HH linked with Renewable & Alternate Energy	0	0	0	800	800
	VO initiative Non negotiable (against alcoholism, marriage before 18 yrs, Open deferacation free)	3	6	16	18	43
	No of VOs engaged in organising village health nutrition and sanitation day	0	11	12	5	28
	VO managing PDS	0	0	8	0	8
	VO involved in TSC	0	0	0	19	19
	No. of HH access Social Security - Pension/ any two entitlements	0	0	3000	1000	4000
	No. of HH accessed RSBY	0	0	2400	400	2800
	No of VOs initiated MGNREGA	0	0	0	24	24
	No. of SHG HH made Signature Literate	4022	3936	4176	9216	21350

Banka 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	638	46	0	0	684
	No. of SHG promoted by JEEVIKA	400	740	900	1640	3680
	Total No. of SHGs to be promoted	782	750	900	1640	4072
	No of differently able group formed	0	0	105	70	175
	No. of VO formed	0	54	46	35	134
	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	8	12	20
No of Villages saturated	0	0	122	146	268	
Development of Community Professionals						
Development of Community Professionals	CMs	80	67	79	139	365
	BKs	0	15	8	10	33
	MBKs	0	0	0	0	0
	Bank Mitra	0	21	0	0	21
	JRP	0	21	0	0	21
	VRP (Farm, Off farm & Non farm)	0	0	70	0	70
	SEW	0	0	7	0	7
	ARP	0	0	0	0	0
	E- mitra	0	0	46	46	92
	Bima Mitra	0	21	0	0	21
	Community Auditor	0	0	0	0	0
	DRP	0	0	0	0	0
	PRP	0	0	12	6	18
	Jeevika Saheli	0	0	12	25	38
	MGNREGA VRP	0	0	0	20	20
	CRP for entitlement	0	0	0	0	0
	No. of Active members	0	70	70	70	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	170	902	620	1160	2852
	No. of Micro Plan completed for SHGs	0	782	680	710	2172
	No. of SHGs received RF	0	442	845	525	1812
	No. of SHG received ICF	0	442	845	525	1812
	No. of VO's A/C opened	0	14	66	36	116
	No. of VOs received FSF	0	0	39	56	95
	No. of VOs received HRF	0	0	37	56	93
	No. of PG A/c opened	0	0	12	18	30
	No. of PG recieved initial funding	0	0	6	18	24
	No. of SHG Members linked with JBSY – Insurance	0	0	3104	1652	4756
	No. of SHG Member Individual A/c Opened	0	0	0	0	0
	No. of SHGs Credit linked with banks - 1st dose	0	0	330	540	870
	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	0	1400	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	600	800	1400
	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	0	1400	1400	
Livelihoods - Producer Group Formation						
Producer Group	Agri Intervention	0	0	0	0	0
	Veg Cultivation	0	0	0	2	2
	Dairy	0	0	0	2	2
	Bee Keeping	0	0	0	0	0
	Poultry	0	0	12	6	18
	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	420	630	630	1680
	No. of Youth Placed	0	315	473	473	1260
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	28	42	70
	No of VOs engaged in organising village health nutrition and sanitation day	0	0	12	46	59
	VO managing PDS	0	0	0	0	0
	VO involved in TSC	0	0	0	21	21
	No. of HH access Social Security - Pension/ any two entitlements	0	1400	1400	0	2800
	No. of HH accessed RSBY	0	0	2800	0	2800
	No of VOs initiated MGNREGA	0	0	8	14	23
	No. of SHG HH made Signature Literate	9885	10048	9920	14400	44253

Banka 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	906	46	0	0	952
	No. of SHG promoted by JEEVIKA	610	1270	1395	2600	5875
	Total No. of SHGs to be promoted	1201	1280	1395	2600	6476
	No of differently able group formed	0	0	165	110	275
	No. of VO formed	12	82	73	64	230
	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	8	24	32
No of Villages saturated	0	50	220	232	502	
Development of Community Professionals						
Development of Community Professionals	CMs	123	108	126	232	589
	BKs	3	23	15	16	57
	MBKs	0	0	0	0	0
	Bank Mitra	0	33	0	0	33
	JRP	0	33	0	0	33
	VRP (Farm, Off farm & Non farm)	0	5	101	0	106
	SEW	0	1	11	0	12
	ARP	0	0	0	0	0
	E- mitra	12	28	73	75	188
	Bima Mitra	0	33	0	0	33
	Community Auditor	0	0	0	0	0
	DRP	0	0	8	8	16
	PRP	0	0	24	18	42
	Jeevika Saheli	0	0	16	41	57
	MGNREGA VRP	6	14	14	36	69
	CRP for entitlement	0	0	0	0	0
	No. of Active members	0	110	110	110	330
	No. of best practicing farmer to be identified	0	1	354	0	355
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	457	1424	920	1895	4696
	No. of Micro Plan completed for SHGs	180	1201	1090	1145	3616
	No. of SHGs received RF	0	831	1365	850	3046
	No. of SHG received ICF	0	831	1365	850	3046
	No. of VO's A/C opened	0	33	102	56	191
	No. of VOs received FSF	0	0	65	90	155
	No. of VOs received HRF	0	0	63	90	153
	No. of PG A/c opened	0	0	12	54	66
	No. of PG recieved initial funding	0	0	6	42	48
	No. of SHG Members linked with JBSY – Insurance	0	864	5115	3620	9599
	No. of SHG Member Individual A/c Opened	0	0	0	0	0
	No. of SHGs Credit linked with banks - 1st dose	0	120	852	840	1812
	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	3500	3500	0	7000
	No. of HH involved in Vegetable Cultivation	0	0	800	1400	2200
	No. of HH involved in Dairy Intervention	0	0	0	1100	1100
	No. of HH involved in bee Keeping	0	0	0	0	0
	No. of HH involved in Poultry	0	0	1200	1400	2600
	No. of HH involved in Goatery	0	0	400	0	400
	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	1200	1400	2600	
Livelihoods - Producer Group Formation						
Producer Group	Agri Intervention	0	35	0	0	35
	Veg Cultivation	0	0	8	2	10
	Dairy	0	0	4	2	6
	Bee Keeping	0	0	0	0	0
	Poultry	0	0	24	18	42
	Goatery	0	0	0	0	0
	Fishery	0	0	0	0	0
	Non Farm	0	0	12	6	18
Agarbatti Making	0	0	0	0	0	
Skill Development and Placement						
JOBS and Skill Development	No. of Youth Trained	0	660	990	990	2640
	No. of Youth Placed	0	495	743	743	1980
Social Development, Convergence, Health & Nutriion, Entitlements and Initiatives						
Social Development, Health & Nutrition Convergence, Entitlements and Initiatives	VO managing CNCC	0	6	2	0	8
	No of HH linked with Renewable & Alternate Energy	0	0	1400	800	2200
	VO initiative Non negotiable (against alcoholism, marriage before 18 yrs, Open deferacation free)	3	6	44	60	113
	No of VOs engaged in organising village health nutrition and sanitation day	0	11	24	51	87
	VO managing PDS	0	0	8	0	8
	VO involved in TSC	0	0	0	40	40
	No. of HH access Social Security - Pension/ any two entitlements	0	1400	4400	1000	6800
	No. of HH accessed RSBY	0	0	5200	400	5600
	No of VOs initiated MGNREGA	0	0	8	38	47
	No. of SHG HH made Signature Literate	13907	13984	14096	23616	65603

Bihar Rural Livelihoods Promotion Society, Bihar

MGNREGA - CFT

DISTRICT PROJECT COORDINATION UNIT - Banka

BUDGET 2014-15

Budget line/budget Head	Account Head	Unit	Unit Cost	Units					Total Cost				Grand Total
				Q1	Q2	Q3	Q4	Total Units	Q1	Q2	Q3	Q4	
1.1 Establishment cost	1.1.1 Furniture & Fixture	Per Block	25000	1				1	25000	0	0	0	25000
	1.1.2 Computer/Printer	Per Block	45000	1				1	45000	0	0	0	45000
	1.1.3 Other Fixed Assets	Per Block	10000	1				1	10000	0	0	0	10000
1.2 Capacity Building	1.2.1 Training to Community Cadre	Per Unit/Per Day for 35 Person	3500	1	5	10	3	19	3500	17500	35000	10500	66500
	1.2.2 Training to Project Staff/PRI/Line Department	Per Unit/Per Day for 35 Person	26000		1			1	0	26000	0	0	26000
	1.2.3 Non-residential Training	Per Unit/Per Day for 35 Person	5250			5		5	0	0	26250	0	26250
	1.2.4 Workshop	Per Unit/Per Day for 35 Person	8750					0	0	0	0	0	0
	1.2.5 Exposure Visit - Other State	Per Unit/Per Day for 15 Person	30000					0	0	0	0	0	0
1.3 Honorarium	1.3.1 Honorarium to Community Cadre	Per Cadre/Qtr	6000	10	20	10	10	50	60000	120000	60000	60000	300000
	1.3.2 Resource Fee	Lump sum						0		100000			100000
1.4 IEC	1.4.1 Hire of Agency	Lump sum						0					100000
	1.4.1 Awareness Drive	Lump sum						0		50000			50000
	1.4.2 Flip Chart/ Brochure	Lump sum						0		10000			10000
Grand Total				14	26	25	13		143500	323500	121250	70500	758750

Bihar Rural Livelihoods Promotion Society, Bihar
State Rural Livelihood Mission - NRLM
DISTRICT PROJECT COORDINATION UNIT - BANKA

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	
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			
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	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					0	0	0	0	0	0	0
		TA/DA	Per Quarter/D PCU	3,60,000					0	0	0	0	0	0	0
		Health & Accidental insurance	Per Annum/D PCU	1,32,000					0	0	0	0	0	0	0
		Resource Fee		-					0						0
		Other benefits relating to Staff	Per Quarter/D PCU	60,000					0	0	0	0	0	0	0
	2.1.1.4 Remuneration to Outsource Staff - DPCU	Outsourced services of Guard cum peon	Per Quarter/D PCU	30,000					0	0	0	0	0	0	0
		Outsources services of Data Entry Operator	Per Quarter/D PCU	24,000					0	0	0	0	0	0	0
	2.1.2.1 SPMU Setup Cost	Office / Electrical Equipments		-					0	0	0	0	0	0	0
		Furniture & Fixtures		Lump sum					0						0
		Fax Machine/ Franking machine							0	0	0	0	0	0	0
		EPABX System/Telephones / Cell phones							0	0	0	0	0	0	0
		LAN set-up							0	0	0	0	0	0	0
UPS								0	0	0	0	0	0	0	

2.1 State & District Project Management Unit	2.1.2 Office Setup Cost		CCTVs						0	0	0	0	0	0		
			LCD Projector						0	0	0	0	0	0	0	
			Other Refurbishment Item							0	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
			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 -		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		
									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.)		4,00,000					0	0	0	0	0	0	
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
	2.1.4.2 Other Operating Cost -DPCU	Office Rent	Per DPCU/Qtr	72,000						0	0	0	0	0	0
		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
		Telephone/Fax/Internet/Data Card	Per DPCU/Qtr	30,000						0	0	0	0	0	0
		Printing & Stationery	Per DPCU/Qtr	30,000						0	0	0	0	0	0
		Books & periodicals	Per DPCU/Qtr	4,500						0	0	0	0	0	0
		Electricity & Generator	Per DPCU/Qtr	45,000						0	0	0	0	0	0
Meeting Expenses	Per DPCU/Qtr	10,500						0	0	0	0	0	0		

3.1 Block Management Unit Costs	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	3,00,000	7			7	2100000	0	0	0	2100000	
		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	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
	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
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	1	12	12	12	37	14000	168000	168000	168000	518000	
		Non - residential Training	Per Unit/Per Day for 35 Person	5,250	1	14	14	14	43	5250	73500	73500	73500	225750	
	3.1.4.2 Workshop		Lump sum						0	25000		175000		200000	
	3.1.4.3 Exposure visit / Cross Visits of BMMU staff to Other States		Per unit/day	3,000					0	0	0	0	0	0	
	3.1.4.4 CRPs/ Community cadres training cost	Residential Training	Per Unit/Per Day for 35 Person	15,750						0	0	0	0	0	0
		Non - residential Training	Per Unit/Per Day for 35 Person	5,250						0	0	0	0	0	0
	3.1.4.5 BPIU staff / Resource persons exposure visit cost (with in State)		Per Unit/Per Day for 35 Person	26,250						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	30,000						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	34,500	12	12	12	12	48	414000	414000	414000	414000	1656000	
	3.2.1.2 CRPs Debriefings cost		Per CRP Round/ team	1,000	12	12	12	12	48	12000	12000	12000	12000	48000	
	3.2.1.3 CRPs Kit, Incidental costs etc		Per BPIU	10,000	3				3	30000	0	0	0	30000	

	3.2.1.4 PRPs Honararium, TA & DA, Insurance and other incidental cost			-						0					0
3.2.2 CRP Development Costs	3.2.2.2 CRPs Trainings/ Workshop		Per Unit/Per Day for 35 Person	15,750		3	3		6	0	47250	47250	0		94500
	3.2.2.3 CRPs Exposure visits			14,000		2	3	4	9	0	28000	42000	56000		126000
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		400	500	700	1600	0	600000	750000	1050000		2400000
		SHGs books of Accounts/Manual/Flip Chart etc	Per SHG	400		400	500	700	1600	0	160000	200000	280000		640000
	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		62	46	46	154	0	93000	69000	69000		231000
		VO books of Accounts/Manual/Flip Chart etc	Per VO	750		62	46	46	154	0	46500	34500	34500		115500
	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
		BLF/CLF Establishment Cost(One time)	Per CLF	1,50,000						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
		Establishment Cost(One time)	Per CBO	Lump sum						0					0
3.2.4	3.2.4.1 G B meeting		Per CBO	3,000		10	10	10	30	0	30000	30000	30000		90000
	3.2.4.2 CBOs Meeting Expenses		Per CBO/qtr	1,500		10	10	10	30	0	15000	15000	15000		45000
	3.2.4.3 Administrative/Other Expenses		Per CBO	1,000		10	10	10	30	0	10000	10000	10000		30000
	3.2.4.4 Solidarity Events like Women day, republic day etc		Per CBO	500			30	30	60	0	0	15000	15000		30000
	3.2.4.5 Other Program expenses of CBOs		Per CBO	1,000					0	0	0	0	0		0

**3.2 Social
Mobilization and
Community
Institutions**

3.2.4 SHG/VO/CLF
Facilitation Costs

3.2.4.6 Monitoring committee expenses	Per CBO	200			20	20	40	0	0	4000	4000	8000	
3.2.4.7 Honorarium to CBO members	Honorarium to CMs	Per Cadre/Qtr	6,150	30	67	79	149	325	184500	412050	485850	916350	1998750
	Honorarium to Internal CRPs	Per Cadre/Qtr	23,400					0	0	0	0	0	0
	Honorarium to Skilled Extension Worker	Per Cadre/Qtr	10,800					0	0	0	0	0	0
	Honorarium to JRP	Per Cadre/Qtr	9,450			7	7	14	0	0	66150	66150	132300
	Honorarium to Village Resource Persons	Per Cadre/Qtr	8,100			70	140	210	0	0	567000	1134000	1701000
	Honorarium to MBK	Per Cadre/Qtr	10,500					0	0	0	0	0	0
	Honorarium to Trainers	Per BPIU/Qtr	15,000					0	0	0	0	0	0
	Honorarium to Book keepers	Per Cadre/Qtr	8,700		15	28	39	82	0	130500	243600	339300	713400
	Honorarium to Other community cadre	Per BPIU/Qtr	60,000	4	4	4	4	16	240000	240000	240000	240000	960000
3.2.5.1 SHG Training and Capacity Building	Training to SHG Member	Per Unit for 35 Person	350	100	500	500	500	1600	35000	175000	175000	175000	560000
	Exposure visit within block	Per Unit/Per Day for 35 Person	7,000			7		7	0	0	49000	0	49000
	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					0	0	0	0	0	0

3.2.5 SHG/VO/CLF Training and Capacity Building	3.2.5.2 VO Training and Capacity Building	Training to VO Member	Per Unit for 35 Person	350		14	66	36	116	0	4900	23100	12600	40600	
		Exposure visit within block	Per Unit/Per Day for 35 Person	7,000			10	14	24	0	0	70000	98000	168000	
		Exposure visit outside block but within district	Per Unit/Per Day for 35 Person	10,500			10	14	24	0	0	105000	147000	252000	
		Exposure visit outside district but within state	Per Unit/Per Day for 35 Person	15,750					0	0	0	0	0	0	
	3.2.5.3 CLF Training and Capacity Building	Training to CLF Member	Per Unit for 35 Person	350						0	0	0	0	0	0
		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						0	0	0	0	0	0
	3.2.5.4 Other CBOs Training and Capacity	Training to other CBOs Member	Per Unit/Per Day for 35 Person	350						0	0	0	0	0	0
		Exposure visit within block	Per Unit/Per Day for 35 Person	7,000			5			5	0	0	35000	0	35000

		Training and Capacity Building	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						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	1	21	21	21	64	7800	163800	163800	163800		499200
		3.3.2.2 Bank Mitra/Bima Mitra TA/DA			Per Cadre/Qtr	390		21	21	21	63	0	8190	8190	8190		24570
	3.3.3 Financial Literacy and Credit Counseling	3.3.3.1 Credit linkage meeting expenses			Per Meeting/35 Person	5,250			7	7	14	0	0	36750	36750		73500
3.3.3.2 Exposure visits				Per Unit/Per Day for 35 Person	15,750						0	0	0	0	0	0	
3.3.3.3 Printing of Credit Linkage awareness documents, Training Material etc					Lump sum						0					0	

		3.3.3.4 Linkage Committee visits and monitoring expenses	Per DPCU/ month	5,000					0	0	0	0	0	0	
	Total Component 3				283	1763	2175	2697	6918	11159550	10923690	12419690	14290140	48793070	
	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		442	845	525	1812	0	6630000	12675000	7875000	27180000	
		4.1.1.2 ICF to SHG	Per SHG	60,000		353	676	420	1449	0	21180000	40560000	25200000	86940000	
		4.1.1.2 ICF to SHG through VO	Per SHG	60,000		89	169	105	363	0	5340000	10140000	6300000	21780000	
		4.1.1.2 ICF to SHG through CLF	Per SHG	60,000						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	50,000		39	56	95	0	0	1950000	2800000		4750000		
	4.1.3.2 CIF-Education		Lump sum					0					0		
	4.1.3.3 CIF-Gender		Lump sum					0					0		

	4.1.3 Food and Health Security and other Vulnerability Reduction (VO)	4.1.3.4 CIF-Skill Development		Lump sum					0					0	
		4.1.3.5 CIF-Jobs		Lump sum					0					0	
		4.1.3.6 CIF-Rice Credit Line/ FSF		Per VO	1,00,000	62	46	46	154	0	6200000	4600000	4600000	15400000	
		4.1.3.7 CIF-Other Social Welfare Activities like CNCC etc. for Vulnerability reduction			Lump sum					0					0
		4.1.3.8 CIF-Surgical Corrections Camps for PwD			Lump sum					0					0
		4.1.3.9 CIF - Other			Lump sum					0	7500000				7500000
4.2 Livelihood Initiatives	4.2.1 Facilitation of Producer Groups and Collectives	4.2.1.1 Corpus to Producer groups		Lump sum					0					0	
	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	946	1775	1152	3873	0	46850000	69925000	46775000	163550000	
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	6.1.1 Technical Support Agency and Innovation Forums			Lump sum					0					0	

Forums and Action Pilots	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	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	7.2.2.1 Hardware procurement			Lump sum						0					0			
		7.2.2.2 Web site maintenance				Lump sum						0				0			

	7.2.2 Computer 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			
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				316	2756	4003	3908	10983	11696800	59006440	83184940	62064140	215952320

Bihar Rural Livelihoods Promotion Society, Bihar
State Rural Livelihood Mission - NRLP
DISTRICT PROJECT COORDINATION UNIT - BANKA

5

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	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	Outsourced services of Guard cum peon	Per Quarter	50,000					0	0	0	0	0	0	0

2.1 State & District Project Management Unit	2.1.1 Staff Cost	Outsource Staff - SPMU	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/DPCU	24,00,000	1	1	1	1	4	2400000	2400000	2400000	2400000	9600000	
			TA/DA	Per Quarter/DPCU	3,60,000	1	1	1	1	4	360000	360000	360000	360000	1440000	
			Health & Accidental insurance	Per Annum/DPCU	1,32,000				1	1	0	0	0	132000	132000	
			Resource Fee		-					0					0	
			Other benefits relating to Staff	Per Quarter/DPCU	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/DPCU	30,000	1	1	1	1	4	30000	30000	30000	30000	120000	
			Outsources services of Data Entry Operator	Per Quarter/DPCU	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			
2.1.3.1 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		

2.1.3 Office equipment		Other Office Equipment (Photocopier, Cameras, storage device, Water Purifier, Water Cooler, Geysler, 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, Geysler, Biometric Systems etc.)			4,00,000	1				1	400000	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
		Generator & Electricity	Per Qtr	1,50,000						0	0	0	0	0
		Vehicle Hire Charges	Per Qtr	6,00,000						0	0	0	0	0
		Advertisement Cost	Per Qtr	3,00,000						0	0	0	0	0
		Printing & Stationery	Per Qtr	1,50,000						0	0	0	0	0
		Postage & Internet	Per Qtr	1,20,000						0	0	0	0	0
		Telephone / CUG Expenses	Per Qtr	1,50,000						0	0	0	0	0
		House - Keeping / Security Charges	Per Qtr	10,000						0	0	0	0	0
		Audit fee & Law Compliance	Per Qtr	50,000						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	
	2.1.4.2 Other Operating Cost - DPCU	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
		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	
	Periodic Training/review	Per Unit/Per Day for 35 Person	5,250						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 Capacity Building Support	2.2.1 Staff trainings, consultations, workshops, etc.	Exposure Visit & Immersion	Per Unit/Per Day for 35 Person	26,250	10	10	10	10	40	262500	262500	262500	262500	1050000
		Periodic Training/review	Per Unit/Per Day for 35 Person	5,250	1	2	2	1	6	5250	10500	10500	5250	31500
		Workshops/Seminars	Per Unit/Per Day for 35 Person	Lump sum					0		430000			430000
		Cultural & Sports Festival/meet of Staff	Per DPCU	50,000				1	1	0	0	0	50000	50000
	2.2.1.3 Staff trainings, consultations, workshops etc. - BPIU Level	Exposure Visit & Immersion	Per Unit/Per Day for 35 Person	26,250	8	6	8	6	28	210000	157500	210000	157500	735000
		Periodic Training/review	Per Unit/Per Day for 35 Person	5,250	12	12	12	12	48	63000	63000	63000	63000	252000
		Workshops/Seminars	Per Unit/Per Day for 35 Person	Lump sum					0		430000			430000
		Cultural & Sports Festival/meet of Staff	Per BPIU	30,000				8	8	0	0	0	240000	240000
	2.2.1.4 Workshops/Seminars at NRO/NIRD/BIRD/Other States		Lump sum					0			100000		100000	
	2.2.1.5 Cross visits cost of Staff	Per Unit/Per Day	3,000	8	8	8	8	32	24000	24000	24000	24000	96000	
	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	9	39	262500	262500	262500	236250	1023750
		2.2.2.2 Capacity Building to CRPs	Per Unit/Per Day for 35 Person	15,750	4	4	4	4	16	63000	63000	63000	63000	252000
		2.2.2.3 Capacity Building to Functional teams / team members of CBOs	Per Unit/Per Day for 35 Person	15,750	4	4	4	4	16	63000	63000	63000	63000	252000
		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	105000
		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	63000
	2.2.3 Consultants, Resource Persons etc.	2.2.3.1 Short term Consultants charges		Lump sum					0					0
		2.2.3.2 Short term Resource person's Resource fee		Lump sum					0					0
Total Component 2				75	72	74	80	301	4963750	5076500	4369000	4607000	19016250	
Component 3 : Institutional Building and capacity Building													0	
	3.1.1.1 Office / Electrical Equipments							0	0	0	0	0	0	
	3.1.1.2 Furniture & Fixtures	Per BPIU	3,00,000	4				4	1200000	0	0	0	1200000	
	3.1.1.3 Fax Machine/Photocopier / Franking machine							0	0	0	0	0	0	

3.1 Block Management Unit Costs	3.1.1 Start up cost of BPIU	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	4	4	4	4	16	3000000	3000000	3000000	3000000	12000000		
			3.1.2.2 TA/DA	Per BPIU/Qtr	1,12,500	4	4	4	4	16	450000	450000	450000	450000	1800000		
			3.1.2.3 Health & Accidental insurance	Per BPIU/Annum	90,000					4	4	0	0	0	360000		
			3.1.2.4 Resource Fee	Per BPIU/Qtr	15,000	4	4	4	4	16	60000	60000	60000	60000	240000		
			3.1.2.5 Other benefits relating to Staff	Per BPIU/Qtr	10,000	4	4	4	4	16	40000	40000	40000	40000	160000		
			3.1.2.6 Remuneration to Outsource Staff	Outsourced services of Guard cum peon Per BPIU/Qtr	30,000	4	4	4	4	16	120000	120000	120000	120000	480000		
				Outsources services of Data Entry Operator Per BPIU/Qtr	24,000	4	4	4	4	16	96000	96000	96000	96000	384000		
			3.1.3 Other Operating Costs	3.1.3.1 Computer & Equipment Maintenance/hire charges	Per BPIU/Qtr	18,000	4	4	4	4	16	72000	72000	72000	72000	288000	
				3.1.3.2 Rents, Rates and Taxes	Per BPIU/Qtr	18,000	4	4	4	4	16	72000	72000	72000	72000	288000	
				3.1.3.3 Postage and Telegrams	Per BPIU/Qtr	3,000	4	4	4	4	16	12000	12000	12000	12000	48000	
				3.1.3.4 Printing and Stationery	Per BPIU/Qtr	15,000	4	4	4	4	16	60000	60000	60000	60000	240000	
				3.1.3.5 Electricity & Generator	Per BPIU/Qtr	45,000	4	4	4	4	16	180000	180000	180000	180000	720000	
				3.1.3.6 Telephone & Internet	Per BPIU/Qtr	10,500	4	4	4	4	16	42000	42000	42000	42000	168000	
				3.1.3.7 Vehicle Hire charges	Per BPIU/Qtr	66,000	4	4	4	4	16	264000	264000	264000	264000	1056000	
				3.1.3.8 Office Contingencies	Per BPIU/Qtr	15,000	4	4	4	4	16	60000	60000	60000	60000	240000	
				3.1.3.9 Meeting cost	Per BPIU/Qtr	9,000	4	4	4	4	16	36000	36000	36000	36000	144000	
				3.1.3.10 Other Program expenses	Per BPIU/Qtr	15,000	4	4	4	4	16	60000	60000	60000	60000	240000	
			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	13	12	9	44	140000	182000	168000	126000	616000
					Non - residential Training	Per Unit/Per Day for 35 Person	5,250	8	8	8	8	32	42000	42000	42000	42000	168000
				3.1.4.2 Workshop		Lump sum						0				0	
				3.1.4.3 Exposure visit / Cross Visits of BMMU staff to Other States		Per unit/day	3,000					0	0	0	0	0	
				3.1.4.4 CRPs/ Community cadres training cost	Residential Training	Per Unit/Per Day for 35 Person	15,750	20	20	20	20	80	315000	315000	315000	315000	1260000
					Non - residential Training	Per Unit/Per Day for 35 Person	5,250					0	0	0	0	0	
				3.1.4.5 BPIU staff / Resource persons exposure visit cost (with in State)		Per Unit/Per Day for 35 Person	26,250					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	30,000					0	0	0	0	0		
			3.2.1.1 CRPs Rounds cost including TA,DA Honorarium etc,		Per CRP Round/team	34,500	20	20	20	20	80	690000	690000	690000	690000	2760000	

3.2 Social Mobilization and Community Institutions

3.2.1 Social Mobilization Costs including CRP Rounds	3.2.1.2 CRPs Debriefings cost	Per CRP Round/team	1,000	20	20	20	20	80	20000	20000	20000	20000	80000	
	3.2.1.3 CRPs Kit, Incidental costs etc	Per BPIU	10,000	4				4	40000	0	0	0	40000	
	3.2.1.4 PRPs Honararium, TA & DA, Insurance and other incidental cost		-					0					0	
3.2.2 CRP Development Costs	3.2.2.2 CRPs Trainings/ Workshop	Per Unit/Per Day for 35 Person	15,750					0	0	0	0	0	0	
	3.2.2.3 CRPs Exposure visits		14,000					0	0	0	0	0	0	
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	461	413	411	421	1706	691500	619500	616500	631500	2559000
		SHGs books of Accounts/Manual/Flip Chart etc	Per SHG	400	461	413	411	421	1706	184400	165200	164400	168400	682400
	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	15	54	35	29	133	22500	81000	52500	43500	199500
		VO books of Accounts/Manual/Flip Chart etc	Per VO	750	40	36	34	36	146	30000	27000	25500	27000	109500
	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
		BLF/CLF Establishment Cost(One time)	Per CLF	1,50,000					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
Establishment Cost(One time)		Per CBO	Lump sum					0					0	
3.2.4 SHG/VO/CLF Facilitation Costs	3.2.4.1 G B meeting	Per CBO	3,000	10	10	10	10	40	30000	30000	30000	30000	120000	
	3.2.4.2 CBOs Meeting Expenses	Per CBO/qtr	1,500	10	20	30	40	100	15000	30000	45000	60000	150000	
	3.2.4.3 Administrative/Other Expenses	Per CBO	1,000	10	20	30	20	80	10000	20000	30000	20000	80000	
	3.2.4.4 Solidarity Events like Women day, republic day etc	Per CBO	500			20	25	45	0	0	10000	12500	22500	
	3.2.4.5 Other Program expenses of CBOs	Per CBO	1,000	0	0	20	45	65	0	0	20000	45000	65000	
	3.2.4.6 Monitoring committee expenses	Per CBO	200	0	0	20	65	85	0	0	4000	13000	17000	
	3.2.4.7 Honorarium to CBO members	Honorarium to CMs	Per Cadre/Qtr	6,150	253	300	358	452	1363	1555950	1845000	2201700	2779800	8382450
		Honorarium to Internal CRPs	Per Cadre/Qtr	23,400					0	0	0	0	0	0
		Honorarium to Skilled Extension Worker	Per Cadre/Qtr	10,800	1	5	7	0	13	10800	54000	75600	0	140400
		Honorarium to JRP	Per Cadre/Qtr	9,450	0	13	15	15	43	0	122850	141750	141750	406350
		Honorarium to Village Resource Persons	Per Cadre/Qtr	8,100	12	48	48	48	156	97200	388800	388800	388800	1263600
Honorarium to MBK		Per Cadre/Qtr	10,500	0	1	3	0	4	0	10500	31500	0	42000	
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	13	27	36	45	121	113100	234900	313200	391500	1052700		

		Honorarium to Other community cadre	Per BPIU/Qtr	60,000	4	4	4	4	16	240000	240000	240000	240000	960000
3.2.5 SHG/VO/CLF Training and Capacity Building	3.2.5.1 SHG Training and Capacity Building	Training to SHG Member	Per Unit for 35 Person	350	569	547	691	590	2397	199150	191450	241850	206500	838950
		Exposure visit within block	Per Unit/Per Day for 35 Person	7,000			10	10	20	0	0	70000	70000	140000
		Exposure visit outside block but within district	Per Unit/Per Day for 35 Person	10,500			10	10	20	0	0	105000	105000	210000
		Exposure visit outside district but within state	Per Unit/Per Day for 35 Person	15,750					0	0	0	0	0	0
	3.2.5.2 VO Training and Capacity Building	Training to VO Member	Per Unit for 35 Person	350	38	46	59	43	186	13300	16100	20650	15050	65100
		Exposure visit within block	Per Unit/Per Day for 35 Person	7,000		15	15	15	45	0	105000	105000	105000	315000
		Exposure visit outside block but within district	Per Unit/Per Day for 35 Person	10,500		8	8	8	24	0	84000	84000	84000	252000
		Exposure visit outside district but within state	Per Unit/Per Day for 35 Person	15,750					0	0	0	0	0	0
	3.2.5.3 CLF Training and Capacity Building	Training to CLF Member	Per Unit for 35 Person	350					0	0	0	0	0	0
		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					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	11	14	16	13	53	3850	4725	5425	4550	18550
		Exposure visit within block	Per Unit/Per Day for 35 Person	7,000			5	8	13	0	0	35000	56000	91000
		Exposure visit outside block but within district	Per Unit/Per Day for 35 Person	10,500		10	10	10	30	0	105000	105000	105000	315000
		Exposure visit outside district but within state	Per Unit/Per Day for 35 Person	15,750					0	0	0	0	0	0
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 Financial Inclusion Initiatives		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	25	27	27	79	0	195000	210600	210600	616200	
		3.3.2.2 Bank Mitra/Bima Mitra TA/DA	Per Cadre/Qtr	390	0	25	27	27	79	0	9750	10530	10530	30810	
	3.3.3 Financial Literacy and Credit Counseling	3.3.3.1 Credit linkage meeting expenses	Per Meeting/35 Person	5,250			4	4	8	0	0	21000	21000	42000	
		3.3.3.2 Exposure visits	Per Unit/Per Day for 35 Person	15,750						0	0	0	0	0	
		3.3.3.3 Printing of Credit Linkage awareness documents, Training Material etc		Lump sum						0	25000	25000	25000	75000	
		3.3.3.4 Linkage Committee visits and monitoring expenses	Per DPCU/ month	5,000			4	4	8	0	0	20000	20000	40000	
	Total Component 3					2062	2202.5	2525.5	2594	9384	10347750	10537775	11368505	12267980	44522010
	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	70	250	680	200	1200	1050000	3750000	10200000	3000000	18000000	
		4.1.1.2 ICF to SHG	Per SHG	60,000	40	190	590	140	960	2400000	11400000	35400000	8400000	57600000	
		4.1.1.2 ICF to SHG through VO	Per SHG	60,000	30	60	90	60	240	1800000	3600000	5400000	3600000	14400000	
		4.1.1.2 ICF to SHG through CLF	Per SHG	60,000					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	50,000	12	6	63	34	115	600000	300000	3150000	1700000	5750000			
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
		4.1.3.5 CIF-Jobs		Lump sum						0					0
	4.1.3 Food and Health Security and other Vulnerability Reduction (VO)	4.1.3.6 CIF-Rice Credit Line/ FSF	Per VO	1,00,000	12	6	63	34	115	1200000	600000	6300000	3400000		11500000
		4.1.3.7 CIF-Other Social Welfare Activities like CNCC etc. for Vulnerability reduction		Lump sum						0		1000000	1500000		2500000
		4.1.3.8 CIF-Surgical Corrections Camps for PwD		Lump sum						0					0
		4.1.3.9 CIF - Other		Lump sum						0		3750000	3750000		7500000
4.2 Livelihood Initiatives	4.2.1 Facilitation of Producer Groups and Collectives	4.2.1.1 Corpus to Producer groups		Lump sum						0					0
	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					164	512	1486	468	2630	7050000	19650000	65200000	25350000		117250000
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	0
5.3.2 Other Special Initiatives			Lump sum						0					0	
Total Component 5					0	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 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	0	0	0	0	0
Component 7 : Project implementation support															0
		7.1.1.1 Baseline survey		Lump sum						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		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				
				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					2301	2786.5	4085.5	3142	12315	22461500	35264275	80937505	42224980	180888260