



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.

*Adesh T.*  
27.03.14  
(Adesh T.)

To:

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

All SPMs/PMs/DPMs/Incharge DPMs

All TMs/Incharge TMs/All TOs

All Managers/ All BPMs/ Incharge BPMs

Annexure 1 : Proceeding of the Meeting

**JEEViKA – Bihar Rural Livelihoods Promotion Society**

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

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 Sikander, DPM In charge, Begusarai on the AAP. It included a brief on the progress and Action Plan and Budget for 2014-15. After detailed discussions, **the Annual Action Plan & Budget was approved.**
3. The total budget for the District under NRLM for the year 2014-15 is Rs 55.99 Crore (including all taxes). The details of Budget are given at **Annexure-1** and the expected outcomes agreed to are at **Annexure-2.**
4. The year has been earmarked as **“Promotion of Livelihoods”**, so, the performance of the Blocks will be based on the following parameters:

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

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

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

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

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

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

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

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

**3**  
**27.03.14**  
(Adesh T.)

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

Heads		Q1 Plan	Q2 Plan	Q3 Plan	Q4 Plan	Total 2014-15
<b>Institution Building &amp; Capacity Building</b>						
<b>Institution Building</b>	No. of SHG promoted by different Agencies	1866	72	0	0	1938
	No. of SHG promoted by JEEVIKA	1046	2000	2625	4000	9671
	Total No. of SHGs to be promoted	1807	2137	2625	4000	10569
	No of differently able group formed	90	180	180	0	450
	No. of VO formed	13	113	120	133	379
	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	134	86	82	302	
<b>Development of Community Professionals</b>						
<b>Development of Community Professionals</b>	CMs	181	214	263	400	1057
	BKs	3	28	30	33	95
	MBKs	0	0	0	0	0
	Bank Mitra	90	19	0	0	109
	JRP	54	0	0	0	54
	VRP ( Farm, Off farm & Non farm)	0	90	90	0	180
	SEW	0	9	9	0	18
	ARP	0	0	0	0	0
	E- mitra	13	123	112	128	376
	Bima Mitra	54	0	0	0	54
	Community Auditor	0	0	0	0	0
	DRP	0	0	0	15	15
	PRP	0	0	0	15	15
	Jeevika Saheli	0	39	72	49	159
	MGNREGA VRP	0	0	0	0	0
	CRP for entitlement	90	90	90	0	270
	No. of Active members	180	180	180	0	540
	No. of best practicing farmer to be identified	0	0	0	180	180
CRP - IB( Scoping, SHG & VO Formation)	0	0	0	0	0	
CRP - CB(Modular Training & VO Quality )	0	0	0	0	0	
<b>Financial Inclusions &amp; Transactions</b>						
<b>Financial Inclusions &amp; Transactions</b>	No.. of SHG 's A/C opened	697	2150	1340	3215	7402
	No. of Micro Plan completed for SHGs	192	1805	1745	1885	5627
	No. of SHGs received RF	0	1207	2090	1460	4757
	No. of SHG received ICF	0	1207	2090	1460	4757
	No. of VO's A/C opened	0	78	143	97	318
	No. of VOs received FSF	0	12	123	112	247
	No. of VOs received HRF	0	12	123	112	247
	No. of PG A/c opened	0	0	12	36	48
	No. of PG recieved initial funding	0	0	0	36	36
	No. of SHG Members linked with JBSY – Insurance	0	0	4500	0	4500
	No. of SHG Member Individual A/c Opened	0	0	4500	1800	6300
	No. of SHGs Credit linked with banks - 1st dose	0	0	1050	950	2000
	No. of SHGs Credit linked with banks - 2nd dose	0	0	0	0	0
	No.. of CLF A/C opened	0	0	0	0	0

<b>Livelihoods</b>						
<b>Households mobilization in Livelihoods</b>	No. of HH involved in Agri Intervention ( SRI/SWI/SCI)	0	4500	0	0	4500
	No. of HH involved in Vegetable Cultivation	0	0	1200	0	1200
	No. of HH involved in Dairy Intervention	0	0	0	2500	2500
	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	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	1200	1200	2400
<b>Livelihoods - Producer Group Formation</b>						
<b>Producer Group</b>	Agri Intervention	0	0	0	0	0
	Veg Cultivation	0	0	8	0	8
	Dairy	0	0	0	0	0
	Bee Keeping	0	0	0	0	0
	Poultry	0	0	0	18	18
	Goatery	0	0	0	0	0
	Fishery	0	0	0	0	0
	Non Farm	0	0	0	12	12
	Agarbatti Making	0	0	0	0	0
<b>Skill Development and Placement</b>						
<b>JOBS and Skill Development</b>	No. of Youth Trained	0	540	540	420	1500
	No. of Youth Placed	0	405	405	315	1125
<b>Social Development, Convergence, Health &amp; Nutriion, Entitlements and Initiatives</b>						
<b>Social Development, Health &amp; Nutrition Convergence, Entitlements and Initiatives</b>	VO managing CNCC	0	0	0	0	0
	No of HH linked with Renewable & Alternate Energy	0	0	0	600	600
	VO initiative Non negotiable ( against alcoholism, marriage before 18 yrs, Open deferacation free)	0	0	0	24	24
	No of VOs engaged in organising village health nutrition and sanitation day	0	0	0	26	26
	VO managing PDS	0	0	0	0	0
	VO involved in TSC	0	0	0	18	18
	No. of HH access Social Security - Pension/ any two entitlements	0	0	3600	0	3600
	No. of HH accessed RSBY	0	0	3600	0	3600
	No of VOs initiated MGNREGA	0	0	0	12	12
	No. of SHG HH made Signature Literate	13747	2520	4080	7200	27547

**Bihar Rural Livelihoods Promotion Society, Bihar**

**State Rural Livelihood Mission - NRLM**

**STATE/DISTRICT PROJECT COORDINATION UNIT -BEGUSRAI**

**BUDGET 2014-15**

Sub Component	Budget line/budget Head	Account Head	Ledger Head	Unit	Unit Cost	Units				Total Units	Total Cost				Grand Total
						Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4	
<b>Component 1-Institution and Human Capacity Building</b>															
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	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	1	1	1	1	4	2400000	2400000	2400000	2400000	2400000	9600000	
		TA/DA	Per Quarter/D PCU	3,60,000	1	1	1	1	4	360000	360000	360000	360000	360000	1440000	
		Health & Accidental insurance	Per Annum/D PCU	1,32,000				1	1	0	0	0	0	132000	132000	
		Resource Fee		-						0					0	
		Other benefits relating to Staff	Per Quarter/D PCU	60,000	1	1	1	1	4	60000	60000	60000	60000	60000	240000	
	2.1.1.4 Remuneration to Outsource Staff - DPCU	Outsourced services of Guard cum peon	Per Quarter/D PCU	30,000	1	1	1	1	4	30000	30000	30000	30000	30000	120000	
		Outsources services of Data Entry Operator	Per Quarter/D PCU	24,000	1	1	1	1	4	24000	24000	24000	24000	24000	96000	
	2.1.2.1 SPMU Setup Cost	Office / Electrical Equipments		-						0	0	0	0	0	0	
		Furniture & Fixtures		Lump sum						0					0	
		Fax Machine/ Franking machine								0	0	0	0	0	0	
		EPABX System/Telephones / Cell phones								0	0	0	0	0	0	
		LAN set-up								0	0	0	0	0	0	
		UPS								0	0	0	0	0	0	

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	1				1	300000	0	0	0	300000
			Fax Machine/ Franking machine	Per DPCU						0	0	0	0	0	0
			EPABX System/Telephones / Cell phones	Per DPCU						0	0	0	0	0	0
			LAN set-up	Per DPCU						0	0	0	0	0	0
			UPS	Per DPCU						0	0	0	0	0	0
	CCTVs		Per DPCU						0	0	0	0	0	0	
	LCD Projector		Per DPCU						0	0	0	0	0	0	
	Other Refurbishment Item		Per DPCU						0	0	0	0	0	0	
	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		

	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	1				1	400000	0	0	0	<b>400000</b>
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	<b>0</b>
		Vehicle Operating Charges	Per Qtr	1,00,000					0	0	0	0	0	<b>0</b>
		Office Rent, Rates and Taxes	Per Qtr	3,00,000					0	0	0	0	0	<b>0</b>
		Generator & Electricity	Per Qtr	1,50,000					0	0	0	0	0	<b>0</b>
		Vehicle Hire Charges	Per Qtr	6,00,000					0	0	0	0	0	<b>0</b>
		Advertisement Cost	Per Qtr	3,00,000					0	0	0	0	0	<b>0</b>
		Printing & Stationery	Per Qtr	1,50,000					0	0	0	0	0	<b>0</b>
		Postage & Internet	Per Qtr	1,20,000					0	0	0	0	0	<b>0</b>
		Telephone / CUG Expenses	Per Qtr	1,50,000					0	0	0	0	0	<b>0</b>
		House - Keeping / Security Charges	Per Qtr	10,000					0	0	0	0	0	<b>0</b>
		Audit fee & Law Compliance	Per Qtr	50,000					0	0	0	0	0	<b>0</b>
		Maintenance cost /Service charges of web		Lump sum					0					<b>0</b>
		Other Office Expenses	Per Qtr	50,000					0	0	0	0	0	<b>0</b>
	2.1.4.2 Other Operating Cost -DPCU	Office Rent	Per DPCU/Qtr	72,000	1	1	1	1	4	72000	72000	72000	72000	<b>288000</b>
		Equipment maintenance/ hiring charges	Per DPCU/Qtr	67,500	1	1	1	1	4	67500	67500	67500	67500	<b>270000</b>
		Vehicle Hiring charges	Per DPCU/Qtr	1,05,000	1	1	1	1	4	105000	105000	105000	105000	<b>420000</b>
		Telephone/Fax/Internet/Data Card	Per DPCU/Qtr	30,000	1	1	1	1	4	30000	30000	30000	30000	<b>120000</b>
		Printing & Stationery	Per DPCU/Qtr	30,000	1	1	1	1	4	30000	30000	30000	30000	<b>120000</b>
		Books & periodicals	Per DPCU/Qtr	4,500	1	1	1	1	4	4500	4500	4500	4500	<b>18000</b>
		Electricity & Generator	Per DPCU/Qtr	45,000	1	1	1	1	4	45000	45000	45000	45000	<b>180000</b>
Meeting Expenses	Per DPCU/Qtr	10,500	1	1	1	1	4	10500	10500	10500	10500	<b>42000</b>		







		3.1.3.9 Meeting cost	Per BPIU/Qtr	9,000	18	18	18	18	72	162000	162000	162000	162000	<b>648000</b>
		3.1.3.10 Other Program expenses	Per BPIU/Qtr	15,000	18	18	18	18	72	270000	270000	270000	270000	<b>1080000</b>
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	18	18	18	18	72	252000	252000	252000	252000	<b>1008000</b>
		Non - residential Training	Per Unit/Per Day for 35 Person	5,250	54	54	54	54	216	283500	283500	283500	283500	<b>1134000</b>
	3.1.4.2 Workshop		Lump sum						0	375000				<b>375000</b>
	3.1.4.3 Exposure visit / Cross Visits of BMMU staff to Other States		Per unit/day	3,000	54	54	54	54	216	162000	162000	162000	162000	<b>648000</b>
	3.1.4.4 CRPs/ Community cadres training cost	Residential Training	Per Unit/Per Day for 35 Person	15,750	60	100	100	100	360	945000	1575000	1575000	1575000	<b>5670000</b>
		Non - residential Training	Per Unit/Per Day for 35 Person	5,250	18	36	36	36	126	94500	189000	189000	189000	<b>661500</b>
	3.1.4.5 BPIU staff / Resource persons exposure visit cost (with in State)		Per Unit/Per Day for 35 Person	26,250	1	1	1	0	3	26250	26250	26250	0	<b>78750</b>
3.1.4.6 BPIU Staff/Resource persons exposure visit cost (outside State)		Per Unit/Per Day for 10 Person	30,000	1	1	1	0	3	30000	30000	30000	0	<b>90000</b>	
3.2.1 Social Mobilization Costs including CRP Rounds	3.2.1.1 CRPs Rounds cost including TA,DA Honorarium etc,		Per CRP Round/team	34,500	18	36	36	36	126	621000	1242000	1242000	1242000	<b>4347000</b>
	3.2.1.2 CRPs Debriefings cost		Per CRP Round/team	1,000	18	36	36	36	126	18000	36000	36000	36000	<b>126000</b>
	3.2.1.3 CRPs Kit, Incidental costs etc		Per BPIU	10,000	18	0			18	180000	0	0	0	<b>180000</b>

	3.2.1.4 PRPs Honararium, TA & DA, Insurance and other incidental cost									0				<b>0</b>
3.2.2 CRP Development Costs	3.2.2.2 CRPs Trainings/ Workshop		Per Unit/Per Day for 35 Person	15,750		1	1	1	3	0	15750	15750	15750	<b>47250</b>
	3.2.2.3 CRPs Exposure visits			14,000			8	0	8	0	0	112000	0	<b>112000</b>
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	758	1048	750	723	3279	1137000	1572000	1125000	1084500	<b>4918500</b>
		SHGs books of Accounts/Manual/Flip Chart etc	Per SHG	400	758	1048	750	723	3279	303200	419200	300000	289200	<b>1311600</b>
	3.2.3.2 VO Start up Cost	VO Establishment Cost: Cashbox, Dari/Blackboard/Chalks/Duster/Mug/Glass etc (One time)	Per VO	1,500	0	77	63	48	188	0	115500	94500	72000	<b>282000</b>
		VO books of Accounts/Manual/Flip Chart etc	Per VO	750	0	77	63	48	188	0	57750	47250	36000	<b>141000</b>
	3.2.3.3 CLF Start up Cost	BLFs/CLFs books of Accounts/Manual/Flip Chart etc	Per CLF	800						0	0	0	0	<b>0</b>
		BLF/CLF Establishment Cost(One time)	Per CLF	1,50,000						0	0	0	0	<b>0</b>
	3.2.3.3 Other Institutions like PG/PC etc Start up Cost	Books of Accounts/Manual/Flip Chart etc	Per CBO	Lump sum						0			62250	<b>62250</b>
		Establishment Cost(One time)	Per CBO	Lump sum						0			124500	<b>124500</b>
	3.2.4.1 G B meeting		Per CBO	3,000	0	10	10	10	30	0	30000	30000	30000	<b>90000</b>
	3.2.4.2 CBOs Meeting Expenses		Per CBO/qtr	1,500	0	10	10	10	30	0	15000	15000	15000	<b>45000</b>
	3.2.4.3 Administrative/Other Expenses		Per CBO	1,000	0	10	10	10	30	0	10000	10000	10000	<b>30000</b>
	3.2.4.4 Solidarity Events like Women day, republic day etc		Per CBO	500	0		25	25	50	0	0	12500	12500	<b>25000</b>
	3.2.4.5 Other Program expenses of CBOs		Per CBO	1,000	0	10	10	10	30	0	10000	10000	10000	<b>30000</b>

**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	0	10	10	10	30	0	2000	2000	2000	<b>6000</b>
3.2.4.7 Honorarium to CBO members	Honorarium to CMs	Per Cadre/Qtr	6,150	189	324	444	564	1521	1162350	1992600	2730600	3468600	<b>9354150</b>
	Honorarium to Internal CRPs	Per Cadre/Qtr	23,400				20	20	0	0	0	468000	<b>468000</b>
	Honorarium to Skilled Extension Worker	Per Cadre/Qtr	10,800			7	15	22	0	0	75600	162000	<b>237600</b>
	Honorarium to JRP	Per Cadre/Qtr	9,450	33	33	33	33	132	311850	311850	311850	311850	<b>1247400</b>
	Honorarium to Village Resource Persons	Per Cadre/Qtr	8,100			110	110	220	0	0	891000	891000	<b>1782000</b>
	Honorarium to MBK	Per Cadre/Qtr	10,500					0	0	0	0	0	<b>0</b>
	Honorarium to Trainers	Per BPIU/Qtr	15,000					0	0	0	0	0	<b>0</b>
	Honorarium to Book keepers	Per Cadre/Qtr	8,700	24	57	90	123	294	208800	495900	783000	1070100	<b>2557800</b>
	Honorarium to Other community cadre	Per BPIU/Qtr	60,000	18	18	18	18	72	1080000	1080000	1080000	1080000	<b>4320000</b>
3.2.5.1 SHG Training and Capacity Building	Training to SHG Member	Per Unit for 35 Person	350	2515	1788	1608	1608	7519	880250	625800	562800	562800	<b>2631650</b>
	Exposure visit within block	Per Unit/Per Day for 35 Person	7,000					0	0	0	0	0	<b>0</b>
	Exposure visit outside block but within district	Per Unit/Per Day for 35 Person	10,500	36	36	36	36	144	378000	378000	378000	378000	<b>1512000</b>
	Exposure visit outside district but within state	Per Unit/Per Day for 35 Person	15,750					0	0	0	0	0	<b>0</b>

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	43	128	90	81	342	15050	44800	31500	28350	<b>119700</b>
	Exposure visit within block	Per Unit/Per Day for 35 Person	7,000					0	0	0	0	0	<b>0</b>
	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	<b>0</b>
	Exposure visit outside district but within state	Per Unit/Per Day for 35 Person	15,750	2	10	30	30	72	31500	157500	472500	472500	<b>1134000</b>
3.2.5.3 CLF Training and Capacity Building	Training to CLF Member	Per Unit for 35 Person	350					0	0	0	0	0	<b>0</b>
	Exposure visit within block	Per Unit/Per Day for 35 Person	7,000					0	0	0	0	0	<b>0</b>
	Exposure visit outside block but within district	Per Unit/Per Day for 35 Person	10,500					0	0	0	0	0	<b>0</b>
	Exposure visit outside district but within state	Per Unit/Per Day for 35 Person	15,750					0	0	0	0	0	<b>0</b>
3.2.5.4 Other CBOs Training and Capacity	Training to other CBOs Member	Per Unit/Per Day for 35 Person	350				150	150	0	0	0	52500	<b>52500</b>
	Exposure visit within block	Per Unit/Per Day for 35 Person	7,000					0	0	0	0	0	<b>0</b>

		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	
<b>3.3 Financial Inclusion Initiatives</b>	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	105	133	133	133	504	819000	1037400	1037400	1037400		<b>3931200</b>
		3.3.2.2 Bank Mitra/Bima Mitra TA/DA			Per Cadre/Qtr	390	105	133	133	133	504	40950	51870	51870	51870		<b>196560</b>
	3.3.3 Financial Literacy and Credit Counseling	3.3.3.1 Credit linkage meeting expenses			Per Meeting/35 Person	5,250	0	8	8	8	24	0	42000	42000	42000		<b>126000</b>
		3.3.3.2 Exposure visits			Per Unit/Per Day for 35 Person	15,750		5	6	2	13	0	78750	94500	31500		<b>204750</b>
3.3.3.3 Printing of Credit Linkage awareness documents, Training Material etc					Lump sum						0					<b>0</b>	

		3.3.3.4 Linkage Committee visits and monitoring expenses	Per DPCU/ month	5,000		5	6	2	13	0	25000	30000	10000	<b>65000</b>	
	Total Component 3				5152	5603	5086	5324	21165	35563200	33172420	34950370	38049670	141735660	
	<b>Component 4 : Community Investment Support</b>													<b>0</b>	
<b>4.1 Revolving Fund Grants to SHGs</b>	4.1.1 CIF-Revolving Fund	4.1.1.1 Corpus to SHGs	Per SHG	15,000	200	1,896	1,341	1,206	4643	3000000	28440000	20115000	18090000	<b>69645000</b>	
		4.1.1.2 ICF to SHG	Per SHG	60,000	200	1,896	1,341	1,206	4643	12000000	113760000	80460000	72360000	<b>278580000</b>	
		4.1.1.2 ICF to SHG through VO	Per SHG	60,000					0	0	0	0	0	0	<b>0</b>
		4.1.1.2 ICF to SHG through CLF	Per SHG	60,000					0	0	0	0	0	0	<b>0</b>
	4.1.2 Seed capital to VOs/CLFs	4.1.2.1 CIF Agriculture Input supply/Crop cultivation		Lump sum						0					<b>0</b>
		4.1.2.2 CIF-Non-Farm		Lump sum						0					<b>0</b>
		4.1.2.3 CIF-Commodity Marketing		Lump sum						0					<b>0</b>
		4.1.2.4 CIF-Farm Activities		Lump sum						0					<b>0</b>
		4.1.2.5 CIF-Sea Grass Cultivation with Private Partnership		Lump sum						0					<b>0</b>
		4.1.2.6 CIF-Plantations with Private Partnership		Lump sum						0					<b>0</b>
		4.1.2.7 CIF-Land Development with Private Partnerships		Lump sum						0					<b>0</b>
		4.1.2.8 CIF-Organic Initiatives with Private Partnership		Lump sum						0					<b>0</b>
		4.1.2.9 CIF-Petty Business		Lump sum						0					<b>0</b>
		4.1.2.10 CIF-Marketing (Infrastructure)		Lump sum						0					<b>0</b>
		4.1.2.11 CIF-Poultry Business		Lump sum						0					<b>0</b>
4.1.2.12 CIF-Goat rearing, Milch animal rearing, etc.,		Lump sum						0					<b>0</b>		
	4.1.3.1 CIF-Health	Per VO	50,000		43	105	81	229	0	2150000	5250000	4050000	<b>11450000</b>		
	4.1.3.2 CIF-Education		Lump sum						0					<b>0</b>	
	4.1.3.3 CIF-Gender		Lump sum						0					<b>0</b>	

	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		43	105	81	229	0	4300000	10500000	8100000	<b>22900000</b>
		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		10000000			<b>10000000</b>
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					400	3878	2892	2574	9744	15000000	158650000	116325000	102600000	392575000	
<b>Component 5 : Special Programs (implementation partner at block level)</b>														<b>0</b>	
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	
		5.3.1.4 Financial Inclusion		Per BPIU						0	0	0	0	0	
		5.3.1.5 Community Investment Support		Per BPIU						0	0	0	0	0	
		5.3.1.6 livelihood cost		Per BPIU						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		
<b>Component 6 : Innovation and Partnership Support</b>														<b>0</b>	
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	
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	7.2.2.1 Hardware procurement			Lump sum						0					0	
		7.2.2.2 Web site maintenance				Lump sum						0				0	



	<b>Component 9 - Interest Subvention</b>														
<b>9.1 Intensive Block</b>					Lump sum					0				0	
	Total Component 9					0	0	0	0	0	0	0	0	0	
	<b>Component 10 - RSETIS</b>									0				0	
	Total Component 10					0	0	0	0	0	0	0	0	0	
	<b>Component 11 - MKSP</b>									0				0	
	Total Component11					0	0	0	0	0	0	0	0	0	
	<b>Grand Total</b>					5708	9651	8150	8087	31596	57344200	197836920	157389870	147336170	559907160