



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

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 Vinay Kumar, DPM Bhagalpur 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 18.69 Crore (including all taxes) and NRLM budget is Rs 37.81 Crore (including all taxes). The details of Budget are given at **Annexure-1**. The expected outcomes agreed to are at **Annexure-2**.
4. The year has been earmarked as **"Promotion of Livelihoods"**, so, the performance of the Blocks will be based on the following parameters:

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

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

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

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

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

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

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

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

27-03-14

(Adesh T.)

Bhagalpur 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	738	347	286	128	1499
	No. of SHG promoted by JEEVIKA	155	308	366	791	1620
	Total No. of SHGs to be promoted	350	470	566	919	2305
	No of differently able group formed	0	19	39	17	75
	No. of VO formed	40	36	39	69	184
	No of VOs to be registered	0	3	10	8	21
	No. of CLF Formed	0	1	2	0	3
	No of Gram Sabha in which PIP has been approved	0	0	78	84	162
No of Villages saturated	30	50	31	23	134	
Development of Community Professionals						
Development of Community Professionals	CMs	38	47	58	84	227
	BKs	9	14	9	9	41
	MBKs	0	1	2	0	3
	Bank Mitra	0	12	0	0	12
	JRP	0	13	2	0	15
	VRP (Farm, Off farm & Non farm)	10	36	24	0	70
	SEW	1	4	2	0	7
	ARP	0	2	0	0	2
	E- mitra	40	36	34	36	146
	Bima Mitra	0	13	2	0	15
	Community Auditor	0	2	4	0	6
	DRP	0	1	1	0	2
	PRP	5	4	8	5	22
	Jeevika Saheli	20	18	17	19	73
	MGNREGA VRP	20	18	17	19	73
	CRP for entitlement	0	5	25	5	35
	No. of Active members	60	100	110	60	330
	No. of best practicing farmer to be identified	0	0	0	0	0
CRP - IB(Scoping, SHG & VO Formation)	0	55	20	30	105	
CRP - CB(Modular Training & VO Quality)	0	0	10	0	10	
Financial Inclusions & Transactions						
Financial Inclusions & Transactions	No.. of SHG 's A/C opened	961	413	411	921	2706
	No. of Micro Plan completed for SHGs	431	350	470	566	1817
	No. of SHGs received RF	311	655	441	476	1883
	No. of SHG received ICF	311	655	441	476	1883
	No. of VO's A/C opened	15	54	35	29	133
	No. of VOs received FSF	12	6	63	34	115
	No. of VOs received HRF	12	6	63	34	115
	No. of PG A/c opened	0	8	8	15	31
	No. of PG recieved initial funding	0	0	6	14	20
	No. of SHG Members linked with JBSY – Insurance	250	480	4000	2250	6980
	No. of SHG Member Individual A/c Opened	0	0	0	0	0
	No. of SHGs Credit linked with banks - 1st dose	450	471	710	198	1829
	No. of SHGs Credit linked with banks - 2nd dose	0	0	0	0	0
	No.. of CLF A/C opened	0	0	1	1	2

Livelihoods						
Households mobilization in Livelihoods	No. of HH involved in Agri Intervention (SRI/SWI/SCI)	500	1300	650	0	2450
	No. of HH involved in Vegetable Cultivation	0	500	550	0	1050
	No. of HH involved in Dairy Intervention	0	500	500	0	1000
	No. of HH involved in bee Keeping	0	0	0	0	0
	No. of HH involved in Poultry	250	200	400	250	1100
	No. of HH involved in Goatery	0	0	300	300	600
	No. of HH involved in Fishery	0	0	0	0	0
	No. of HH involved in Non farm	600	600	600	700	2500
Livelihoods - Producer Group Formation						
Producer Group	Agri Intervention	0	12	0	0	12
	Veg Cultivation	0	0	0	0	0
	Dairy	0	5	5	0	10
	Bee Keeping	0	0	0	0	0
	Poultry	5	4	8	5	22
	Goatery	0	0	1	1	2
	Fishery	0	0	0	0	0
	Non Farm	6	6	6	7	25
Agarbatti Making	0	3	0	0	3	
Skill Development and Placement						
JOBS and Skill Development	No. of Youth Trained	0	800	400	500	1700
	No. of Youth Placed	0	0	650	450	1100
Social Development, Convergence, Health & Nutriion, Entitlements and Initiatives						
Social Development, Health & Nutrition Convergence, Entitlements and Initiatives	VO managing CNCC	0	2	13	0	15
	No of HH linked with Renewable & Alternate Energy	0	175	325	128	628
	VO initiative Non negotiable (against alcoholism, marriage before 18 yrs, Open deferacation free)	0	0	30	43	73
	No of VOs engaged in organising village health nutrition and sanitation day	0	0	30	43	73
	VO managing PDS	0	0	6	8	14
	VO involved in TSC	0	0	8	21	29
	No. of HH access Social Security - Pension/ any two entitlements	200	868	600	860	2528
	No. of HH accessed RSBY	0	0	4000	0	4000
	No of VOs initiated MGNREGA	0	2	11	0	13
No. of SHG HH made Signature Literate	8242	8996	9096	9468	35802	

Bhagalpur 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	1463	1522	1307	724	5016
	No. of SHG promoted by JEEVIKA	510	896	905	2183	4494
	Total No. of SHGs to be promoted	1060	1159	1672	3233	7124
	No of differently able group formed	0	0	85	75	160
	No. of VO formed	29	71	80	124	304
	No of VOs to be registered	0	0	0	2	2
	No. of CLF Formed	0	0	0	0	0
	No of Gram Sabha in which PIP has been approved	0	0	35	0	35
No of Villages saturated	0	46	49	47	142	
Development of Community Professionals						
Development of Community Professionals	CMs	93	118	161	302	674
	BKs	7	22	18	29	76
	MBKs	0	0	0	0	0
	Bank Mitra	0	33	4	1	38
	JRP	0	33	0	2	35
	VRP (Farm, Off farm & Non farm)	0	18	36	9	63
	SEW	0	2	4	1	6
	ARP	0	0	0	0	0
	E- mitra	29	71	73	114	287
	Bima Mitra	0	33	0	1	34
	Community Auditor	0	0	0	0	0
	DRP	0	4	3	1	7
	PRP	0	16	6	18	40
	Jeevika Saheli	0	0	12	56	68
	MGNREGA VRP	0	0	12	54	66
	CRP for entitlement	0	0	0	52	52
	No. of Active members	0	20	65	96	181
	No. of best practicing farmer to be identified	0	1	0	1	2
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	884	1038	1033	2427	5382
	No. of Micro Plan completed for SHGs	577	940	1046	1569	4132
	No. of SHGs received RF	116	1076	1031	1309	3532
	No. of SHG received ICF	116	1076	1031	1309	3532
	No. of VO's A/C opened	0	58	64	82	204
	No. of VOs received FSF	0	0	76	77	153
	No. of VOs received HRF	0	0	76	77	153
	No. of PG A/c opened	0	9	14	15	38
	No. of PG recieved initial funding	0	0	0	0	0
	No. of SHG Members linked with JBSY – Insurance	530	0	150	1615	2295
	No. of SHG Member Individual A/c Opened	237	460	570	670	1937
	No. of SHGs Credit linked with banks - 1st dose	0	550	1190	1270	3010
	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	150	2500	0	2650
	No. of HH involved in Vegetable Cultivation	0	350	300	250	900
	No. of HH involved in Dairy Intervention	0	0	1200	0	1200
	No. of HH involved in bee Keeping	0	0	0	0	0
	No. of HH involved in Poultry	0	800	300	900	2000
	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	1500	0	0	1500	
Livelihoods - Producer Group Formation						
Producer Group	Agri Intervention	0	0	0	0	0
	Veg Cultivation	0	0	0	0	0
	Dairy	0	4	3	1	7
	Bee Keeping	0	0	0	0	0
	Poultry	0	16	6	18	40
	Goatery	0	0	0	0	0
	Fishery	0	0	0	0	0
	Non Farm	0	2	3	0	5
Agarbatti Making	0	0	0	0	0	
Skill Development and Placement						
JOBS and Skill Development	No. of Youth Trained	0	260	850	660	1770
	No. of Youth Placed	0	90	400	420	910
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	10	780	260	1050
	VO initiative Non negotiable (against alcoholism, marriage before 18 yrs, Open deferacation free)	0	6	213	145	364
	No of VOs engaged in organising village health nutrition and sanitation day	0	15	25	61	101
	VO managing PDS	0	0	0	0	0
	VO involved in TSC	0	9	22	24	55
	No. of HH access Social Security - Pension/ any two entitlements	100	160	1240	760	2260
	No. of HH accessed RSBY	1523	0	650	600	2773
	No of VOs initiated MGNREGA	0	0	0	28	28
	No. of SHG HH made Signature Literate	4060	12466	11418	13174	41118

Bhagalpur 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	2201	1869	1593	852	6515
	No. of SHG promoted by JEEVIKA	665	1204	1271	2974	6114
	Total No. of SHGs to be promoted	1410	1629	2238	4152	9429
	No of differently able group formed	0	19	124	92	235
	No. of VO formed	69	107	119	193	488
	No of VOs to be registered	0	3	10	10	23
	No. of CLF Formed	0	1	2	0	3
	No of Gram Sabha in which PIP has been approved	0	0	113	84	197
No of Villages saturated	30	96	80	70	276	
Development of Community Professionals						
Development of Community Professionals	CMs	131	165	219	386	901
	BKs	17	36	27	38	118
	MBKs	0	1	2	0	3
	Bank Mitra	0	45	4	1	50
	JRP	0	46	2	2	50
	VRP (Farm, Off farm & Non farm)	10	54	60	9	133
	SEW	1	5	6	1	13
	ARP	0	2	0	0	2
	E- mitra	69	107	107	150	433
	Bima Mitra	0	46	2	1	49
	Community Auditor	0	2	4	0	6
	DRP	0	5	4	1	9
	PRP	5	20	14	23	62
	Jeevika Saheli	20	18	29	74	141
	MGNREGA VRP	20	18	29	72	139
	CRP for entitlement	0	5	25	57	87
	No. of Active members	60	120	175	156	511
	No. of best practicing farmer to be identified	0	1	0	1	2
	CRP - IB(Scoping, SHG & VO Formation)	0	55	20	50	125
CRP - CB(Modular Training & VO Quality)	0	0	10	0	10	
Financial Inclusions & Transactions						
Financial Inclusions & Transactions	No.. of SHG 's A/C opened	1845	1451	1444	3348	8088
	No. of Micro Plan completed for SHGs	1008	1290	1516	2135	5949
	No. of SHGs received RF	427	1731	1472	1785	5415
	No. of SHG received ICF	427	1731	1472	1785	5415
	No. of VO's A/C opened	15	112	99	111	337
	No. of VOs received FSF	12	6	139	111	268
	No. of VOs received HRF	12	6	139	111	268
	No. of PG A/c opened	0	17	22	30	69
	No. of PG recieved initial funding	0	0	6	14	20
	No. of SHG Members linked with JBSY – Insurance	780	480	4150	3865	9275
	No. of SHG Member Individual A/c Opened	237	460	570	670	1937
	No. of SHGs Credit linked with banks - 1st dose	450	1021	1900	1468	4839
	No. of SHGs Credit linked with banks - 2nd dose	0	0	0	0	0
	No.. of CLF A/C opened	0	0	1	1	2

Livelihoods						
Households mobilization in Livelihoods	No. of HH involved in Agri Intervention (SRI/SWI/SCI)	500	1450	3150	0	5100
	No. of HH involved in Vegetable Cultivation	0	850	850	250	1950
	No. of HH involved in Dairy Intervention	0	500	1700	0	2200
	No. of HH involved in bee Keeping	0	0	0	0	0
	No. of HH involved in Poultry	250	1000	700	1150	3100
	No. of HH involved in Goatery	0	0	300	300	600
	No. of HH involved in Fishery	0	0	0	0	0
	No. of HH involved in Non farm	600	2100	600	700	4000
Livelihoods - Producer Group Formation						
Producer Group	Agri Intervention	0	12	0	0	12
	Veg Cultivation	0	0	0	0	0
	Dairy	0	9	8	1	17
	Bee Keeping	0	0	0	0	0
	Poultry	5	20	14	23	62
	Goatery	0	0	1	1	2
	Fishery	0	0	0	0	0
	Non Farm	6	8	9	7	30
Agarbatti Making	0	3	0	0	3	
Skill Development and Placement						
JOBS and Skill Development	No. of Youth Trained	0	1060	1250	1160	3470
	No. of Youth Placed	0	90	1050	870	2010
Social Development, Convergence, Health & Nutriion, Entitlements and Initiatives						
Social Development, Health & Nutrition Convergence, Entitlements and Initiatives	VO managing CNCC	0	2	13	0	15
	No of HH linked with Renewable & Alternate Energy	0	185	1105	388	1678
	VO initiative Non negotiable (against alcoholism, marriage before 18 yrs, Open deferacation free)	0	6	243	188	437
	No of VOs engaged in organising village health nutrition and sanitation day	0	15	55	104	174
	VO managing PDS	0	0	6	8	14
	VO involved in TSC	0	9	30	45	84
	No. of HH access Social Security - Pension/ any two entitlements	300	1028	1840	1620	4788
	No. of HH accessed RSBY	1523	0	4650	600	6773
	No of VOs initiated MGNREGA	0	2	11	28	41
No. of SHG HH made Signature Literate	12302	21462	20514	22642	76920	

Bihar Rural Livelihoods Promotion Society, Bihar

State Rural Livelihood Mission - NRLP

DISTRICT PROJECT COORDINATION UNIT - Bhagalpur

BUDGET 2014-15

Sub Component	Budget line/budget Head	Account Head	Ledger Head	Unit	Unit Cost	Units					Total Cost				Grand Total
						Q1	Q2	Q3	Q4	Total Units	Q1	Q2	Q3	Q4	
Component 1-Institution and Human Capacity Building															
1.1 Technical Assistance	1.1.1 TA to SRLMs by National Resource Organizations (other SRLMs)	1.1.1.1 Payments to Service Providers		Lump sum						0					0
		1.1.1.2 Payments to third parties		Lump sum						0					0
		1.1.2 Strengthening Capacity of National Resource Organizations	1.1.2.1 Capacity Building through NGOs		Lump sum						0				
		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
			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

2.1.1 Staff Cost	2.1.1.1 SPMU Staff Cost	Health & Accidental insurance	Per Annum	2,22,000					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
	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
		Outsourced services of Data Entry Operator	Per Quarter	50,000					0	0	0	0	0	0
	2.1.1.3 DPCU Staff Cost	Salary and Benefit	Per Quarter/D PCU	24,00,000	1	1	1	1	4	2400000	2400000	2400000	2400000	9600000
		TA/DA	Per Quarter/D PCU	3,60,000	1	1	1	1	4	360000	360000	360000	360000	1440000
		Health & Accidental insurance	Per Annum/D PCU	1,32,000				1	1	0	0	0	132000	132000
		Other benefits relating to Staff	Per Quarter/D PCU	60,000		1	1	1	3	0	60000	60000	60000	180000
	2.1.1.4 Remuneration to Outsource Staff - DPCU	Outsourced services of Guard cum peon	Per Quarter/D PCU	30,000	1	1	1	1	4	30000	30000	30000	30000	120000
		Outsourced services of Data Entry Operator	Per Quarter/D PCU	24,000	1	1	1	1	4	24000	24000	24000	24000	96000
	2.1.2 Office Setup Cost	2.1.2.1 SPMU Setup Cost	Office / Electrical Equipments		-					0	0	0	0	0
			Furniture & Fixtures		Lump sum					0				0
Fax Machine/ Franking machine									0	0	0	0	0	
EPABX System/Telephones / Cell phones									0	0	0	0	0	
LAN set-up									0	0	0	0	0	
UPS									0	0	0	0	0	
CCTVs									0	0	0	0	0	
LCD Projector									0	0	0	0	0	
Other Refurbishment Item								0	0	0	0	0		
2.1.2.2 DPCU Setup Cost		Office / Electrical Equipments	Per DPCU							0	0	0	0	0
	Furniture & Fixtures	Per DPCU	3,00,000		1			1	0	300000	0	0	300000	
	Fax Machine/ Franking machine	Per DPCU							0	0	0	0	0	

2.1 State & District Project Management Unit	2.1.2.2 DPCU Setup Cost	EPABX System/Telephones / Cell phones	Per DPCU						0	0	0	0	0	0		
		LAN set-up	Per DPCU						0	0	0	0	0	0	0	
		UPS	Per DPCU						0	0	0	0	0	0	0	
		CCTVs	Per DPCU						0	0	0	0	0	0	0	
		LCD Projector	Per DPCU						0	0	0	0	0	0	0	
		Other Refurbishment Item	Per DPCU						0	0	0	0	0	0	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	0
			Tablet PCs							0	0	0	0	0	0	0
			Vehicles							0	0	0	0	0	0	0
			IT accessories							0	0	0	0	0	0	0
			Internal Communication (Including VPN)							0	0	0	0	0	0	0
		Other Office Equipment (Photocopier, Cameras, storage device, Water Purifier, Water Cooler, Geyser, Biometric Systems) etc.								0	0	0	0	0	0	0
		2.1.3.2 Office Equipment - DPCU	Air Coolers / Air Conditioners								0	0	0	0	0	0
	Computer /Laptop - Hardware / Software									0	0	0	0	0	0	
	Printers									0	0	0	0	0	0	
	Other Office Equipment (Photocopier, Cameras, storage device, Water Purifier, Water Cooler, Geyser, Biometric Systems etc.)			4,00,000			1			1	0	400000	0	0	400000	
	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		

2.1.4 Other Operating Costs		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	0
		Maintenance cost /Service charges of web		Lump sum					0						0
		Other Office Expenses	Per Qtr	50,000					0	0	0	0	0	0	0
	2.1.4.2 Other Operating Cost -DPCU	Office Rent	Per DPCU/Qtr	72,000	1	1	1	1	4	72000	72000	72000	72000	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	0		
	Periodic Training/review	Per Unit/Per Day for 35 Person	5,250					0	0	0	0	0	0		
	Workshops/Seminars	Per Unit/Per Day for 35 Person	-					0					0		
	Cultural & Sports Festival/meet of Staff		Lump sum					0					0		

2.2 Capacity Building Support

2.2.1 Staff trainings, consultations, workshops, etc.	2.2.1.2 Staff trainings, consultations, workshops etc. - DPCU Level	Exposure Visit & Immersion	Per Unit/Per Day for 35 Person	26,250	4	4	4	4	16	105000	105000	105000	105000	420000
		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				0
		Cultural & Sports Festival/meet of Staff	Per DPCU	50,000	1	1	1	1	4	50000	50000	50000	50000	200000
	2.2.1.3 Staff trainings, consultations, workshops etc. - BPIU Level	Exposure Visit & Immersion	Per Unit/Per Day for 35 Person	26,250	8	8	8	8	32	210000	210000	210000	210000	840000
		Periodic Training/review	Per Unit/Per Day for 35 Person	5,250	12	12	12	12	48	63000	63000	63000	63000	252000
		Workshops/Seminars	Per Unit/Per Day for 35 Person	Lump sum						0				0
		Cultural & Sports Festival/meet of Staff	Per BPIU	30,000		8		8	16	0	240000	0	240000	480000
	2.2.1.4 Workshops/Seminars at NRO/NIRD/BIRD/Other States		Lump sum						0				0	
	2.2.1.5 Cross visits cost of Staff	Per Unit/Per Day	3,000						0	0	0	0	0	
	2.2.2 Capacity Building to Project Staff	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 District Centre's, Community Learning Academies, CPLTCs, etc.	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	3	0	26250	26250	26250	78750
	2.2.2.5 Recurring Capacity Building Trainings to MPTCs and Sarpanches		Per Unit/Per Day for 35 Person	15,750					0	0	0	0	0	0
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					57	70	60	67	254	4030250	5061750	4121750	4462250	17676000
Component 3 : Institutional Building and capacity Building														0
3.1.1 Start up cost of BPIU	3.1.1.1 Office / Electrical Equipments								0	0	0	0	0	0
	3.1.1.2 Furniture & Fixtures		Per BPIU	3,00,000	1	1	1	1	4	300000	300000	300000	300000	1200000
	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	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/Ann um	90,000				4	4	0	0	0	360000	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
Outsources services of Data Entry Operator			Per BPIU/Qtr	24,000	4	4	4	4	16	96000	96000	96000	96000	384000

3.1 Block Management Unit Costs

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	7	13	12	9	41	98000	182000	168000	126000	574000
		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	0
	3.1.4.4 CRPs/ Community cadres training cost	Residential Training	Per Unit/Per Day for 35 Person	15,750	5	25	25	25	80	78750	393750	393750	393750	1260000
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	20	20	20	20	80	690000	690000	690000	690000	2760000
		3.2.1.2 CRPs Debriefings cost		Per CRP Round/team	1,000					0	0	0	0	0	0
		3.2.1.3 CRPs Kit, Incidental costs etc		Per BPIU	10,000	4	4	4	4	16	40000	40000	40000	40000	160000
		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	961	413	411	921	2706	1441500	619500	616500	1381500	4059000	
		SHGs books of Accounts/Manual/Flip Chart etc	Per SHG	400	961	413	411	921	2706	384400	165200	164400	368400	1082400	
	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	
		BLF/CLF Establishment Cost(One time)	Per CLF	1,50,000						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
		3.2.4.1 G B meeting		Per CBO	3,000	40	36	34	36	146	120000	108000	102000	108000	438000
		3.2.4.2 CBOs Meeting Expenses		Per CBO/qtr	1,500	40	76	110	146	372	60000	114000	165000	219000	558000

3.2 Social Mobilization and Community Institutions	3.2.4 SHG/VO/CLF Facilitation Costs	3.2.4.3 Administrative/Other Expenses	Per CBO	1,000	40	116	226	372	754	40000	116000	226000	372000	754000	
		3.2.4.4 Solidarity Events like Women day, republic day etc	Per CBO	500	40	156	382	754	1332	20000	78000	191000	377000	666000	
		3.2.4.5 Other Program expenses of CBOs	Per CBO	1,000	40	196	578	1332	2146	40000	196000	578000	1332000	2146000	
		3.2.4.6 Monitoring committee expenses	Per CBO	200	40	236	814	2146	3236	8000	47200	162800	429200	647200	
		3.2.4.7 Honorarium to CBO members	Honorarium to CMOs	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	0	28	0	122850	141750	0	264600
			Honorarium to Village Resource Persons	Per Cadre/Qtr	8,100	12	48	72	0	132	97200	388800	583200	0	1069200
			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					0	0	0	0	0	0
			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	
		3.2.5.1 SHG Training and Capacity Building	Training to SHG Member	Per Unit for 35 Person	350	569	547	691	990	2797	199150	191450	241850	346500	978950
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		

3.2.5 SHG/VO/CLF Training and Capacity Building

	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	
3.2.5.3 CLF Training and Capacity Building	Training to CLF Member	Per Unit for 35 Person	350			30	72	102	0	0	10500	25200	35700	
	Exposure visit within block	Per Unit/Per Day for 35 Person	7,000				5	5	0	0	0	35000	35000	
	Exposure visit outside block but within district	Per Unit/Per Day for 35 Person	10,500				20	20	0	0	0	210000	210000	
	Exposure visit outside district but within state	Per Unit/Per Day for 35 Person	15,750						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	11	13	15	13	52	3850	4550	5250	4550	18200	
	Exposure visit within block	Per Unit/Per Day for 35 Person	7,000			51	80	131	0	0	357000	560000	917000	

		Training and Capacity Building	Exposure visit outside block but within district	Per Unit/Per Day for 35 Person	10,500		15	15	15	45	0	157500	157500	157500	472500	
			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	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	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			4	4	8	0	0	20000	20000	40000
Total Component 3						3227	2959	4630	8672	19488	10272500	11483050	13547280	16624580	51927410	
Component 4 : Community Investment Support															0	
		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 Revolving Fund Grants to SHGs	4.1.1 CIF-Revolving Fund	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	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			7500000		7500000
		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 Food and Health Security and other Vulnerability Reduction (VO)	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
		4.1.3.6 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		2500000			2500000	
4.1.3.8 CIF-Surgical Corrections Camps for PwD				Lump sum					0					0	
4.1.3.9 CIF - Other			Lump sum					0					0		

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	22150000	67950000	20100000	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	0
		5.3.1.3 Social Mobilization and Community Institutions		Per BPIU						0	0	0	0	0	0	0
		5.3.1.4 Financial Inclusion		Per BPIU						0	0	0	0	0	0	0
		5.3.1.5 Community Investment Support		Per BPIU						0	0	0	0	0	0	0
		5.3.1.6 livelihood cost		Per BPIU						0	0	0	0	0	0	0
	5.3.2 Other Special Initiatives			Lump sum						0					0	
Total Component 5						0	0	0	0	0	0	0	0	0	0	
Component 6 : Innovation and Partnership Support															0	
6.1 Innovation Forums and Action Pilots	6.1.1 Technical Support Agency and Innovation Forums			Lump sum						0					0	
	6.1.2 Action Pilots (activities not under component 3)			Lump sum						0					0	
6.2 Social Entrepreneurship Development	6.2.1 Knowledge Platform on Social Entrepreneurship in Livelihoods			Lump sum						0					0	
	6.2.2 Investment Support for Social Entrepreneurs			Lump sum						0					0	
6.3 Public Private 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	
Component 7 : Project implementation support															0	
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 Monitoring & Evaluation and Studies		7.1.1.7 Stand Alone Studies			Lump sum					0					0				
	7.1.2 Process Monitoring	7.1.2.1 Consultancy Charges Process Monitoring			Lump sum					0					0				
		7.1.2.2 Development of Documentary films			Lump sum					0					0				
	7.1.3 Community Monitoring and Studies	7.1.3.1 Poverty Program Study			Lump sum					0					0				
		7.1.3.2 Development of Documentary films			Lump sum					0					0				
7.2 e- NRLM State and community level	7.2.1 Implementing Partners - Consultancy fee etc.				Lump sum					0					0				
	7.2.2 Computer Hardware and related infrastructure	7.2.2.1 Hardware procurement			Lump sum					0					0				
		7.2.2.2 Web site maintenance			Lump sum					0					0				
		7.2.2.3 Software procurement			Lump sum					0					0				
		7.2.2.4 Other infrastructure procurement			Lump sum					0					0				
7.3 Governance & Anti Corruption	7.3.1 Grievance Handling, RTI, Disclosure, etc.				Lump sum					0					0				
	7.3.2 Community led GAC Initiatives				Lump sum					0					0				
7.4 Knowledge management & communication	7.4.1 Agency Consultancy Fee				Lump sum					0					0				
	7.4.2 IEC - Printing, newspaper advert and Others	7.4.2.1 Development of Communication modules			Lump sum					0						0			
		7.4.2.2 Audio/Video Equipment			Lump sum					0						0			
		7.4.2.3 Community Newsletter			Lump sum					0						0			
		7.4.2.4 Press Exhibitions /Campaigns			Lump sum					0						0			
		7.4.2.5 Video Training Films/Case study			Lump sum					0						0			
		7.4.2.6 Publicity through Newspaper, advertisement			Lump sum					0	100000					100000			
		7.4.2.7 Printing of Pamphlets / Broachers			Lump sum					0						0			
		7.4.2.8 Consultancy Services of IEC			Lump sum					0						0			
Total Component 7										0	0	0	0	0	100000	0	0	0	100000
Component 8 - Infrastructure & Marketing																			
Project Training Cost										0	-	-	-	-	-	0			

8.1 Intensive Block	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		
	DMI - Administrative Support				Lump sum						0						0		
Total Component 8										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		
Component 10 - RSETIS										0							0		
Total Component 10										0	0	0	0	0	0	0	0		
Component 11 - MKSP										0							0		
Total Component11										0	0	0	0	0	0	0	0		
Grand Total										3448	3541	6176	9207	22372	21452750	38694800	85619030	41186830	186953410

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
		Outsourced 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
		Outsourced 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	
CCTVs								0	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	
Office / Electrical Equipments		Per DPCU						0	0	0	0	0	0	0	

2.1.4 Other Operating Costs	2.1.4.1 Other Operating Cost - SPMU	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	0
		Advertisement Cost	Per Qtr	3,00,000					0	0	0	0	0	0	0
		Printing & Stationery	Per Qtr	1,50,000					0	0	0	0	0	0	0
		Postage & Internet	Per Qtr	1,20,000					0	0	0	0	0	0	0
		Telephone / CUG Expenses	Per Qtr	1,50,000					0	0	0	0	0	0	0
		House - Keeping / Security Charges	Per Qtr	10,000					0	0	0	0	0	0	0
		Audit fee & Law Compliance	Per Qtr	50,000					0	0	0	0	0	0	0
		Maintenance cost /Service charges of web		Lump sum					0						0
		Other Office Expenses	Per Qtr	50,000					0	0	0	0	0	0	0
	2.1.4.2 Other Operating Cost - DPCU	Office Rent	Per DPCU/Qtr	72,000					0	0	0	0	0	0	0
		Equipment maintenance/ hiring charges	Per DPCU/Qtr	67,500					0	0	0	0	0	0	0
		Vehicle Hiring charges	Per DPCU/Qtr	1,05,000					0	0	0	0	0	0	0
		Telephone/Fax/Internet/Data Card	Per DPCU/Qtr	30,000					0	0	0	0	0	0	0
		Printing & Stationery	Per DPCU/Qtr	30,000					0	0	0	0	0	0	0
		Books & periodicals	Per DPCU/Qtr	4,500					0	0	0	0	0	0	0
		Electricity & Generator	Per DPCU/Qtr	45,000					0	0	0	0	0	0	0
		Meeting Expenses	Per DPCU/Qtr	10,500					0	0	0	0	0	0	0
		Other office expenses	Per DPCU/Qtr	30,000					0	0	0	0	0	0	0
2.2.1.1 Staff trainings, consultations, workshops etc. - State Level	Exposure Visit & Immersion	Per Unit/Per Day for 35 Person	26,250					0	0	0	0	0	0	0	
	Periodic Training/review	Per Unit/Per Day for 35 Person	5,250					0	0	0	0	0	0	0	

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	25	25	25	25	100	656250	656250	656250	656250	2625000
	2.2.2.2 Capacity Building to CRPs		Per Unit/Per Day for 35 Person	15,750	12	12	12	12	48	189000	189000	189000	189000	756000
	2.2.2.3 Capacity Building to Functional teams / team members of CBOs		Per Unit/Per Day for 35 Person	15,750	1	1	1	1	4	15750	15750	15750	15750	63000
	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						0	0	0	0	0
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	87	75	75	312	2726250	1776250	1076250	1076250	6655000
Component 3 : Institutional Building and capacity Building														0
3.1.1 Start up cost of BPIU	3.1.1.1 Office / Electrical Equipments								0	0	0	0	0	0
	3.1.1.2 Furniture & Fixtures		Per BPIU	3,00,000	12				12	3600000	0	0	0	3600000
	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
	3.1.2.1 Salary and Benefit		Per BPIU/Qtr	7,50,000	12	12	12	12	48	9000000	9000000	9000000	9000000	36000000

3.1 Block Management Unit Costs	3.1.2 Staff Costs	3.1.2.2 TA/DA		Per BPIU/Qtr	1,12,500	12	12	12	12	48	1350000	1350000	1350000	1350000	5400000	
		3.1.2.3 Health & Accidental insurance		Per BPIU/Ann um	90,000					12	12	0	0	0	1080000	1080000
		3.1.2.4 Resource Fee		Per BPIU/Qtr	15,000	12	12	12	12	48	180000	180000	180000	180000	720000	
		3.1.2.5 Other benefits relating to Staff		Per BPIU/Qtr	10,000	12	12	12	12	48	120000	120000	120000	120000	480000	
		3.1.2.6 Remuneration to Outsource Staff	Outsourced services of Guard cum peon	Per BPIU/Qtr	30,000	12	12	12	12	48	360000	360000	360000	360000	1440000	
			Outsources services of Data Entry Operator	Per BPIU/Qtr	24,000	12	12	12	12	48	288000	288000	288000	288000	1152000	
	3.1.3 Other Operating Costs	3.1.3.1 Computer & Equipment Maintenance/hire charges		Per BPIU/Qtr	18,000	12	12	12	12	48	216000	216000	216000	216000	864000	
		3.1.3.2 Rents, Rates and Taxes		Per BPIU/Qtr	18,000	12	12	12	12	48	216000	216000	216000	216000	864000	
		3.1.3.3 Postage and Telegrams		Per BPIU/Qtr	3,000	12	12	12	12	48	36000	36000	36000	36000	144000	
		3.1.3.4 Printing and Stationery		Per BPIU/Qtr	15,000	12	12	12	12	48	180000	180000	180000	180000	720000	
		3.1.3.5 Electricity & Generator		Per BPIU/Qtr	45,000	12	12	12	12	48	540000	540000	540000	540000	2160000	
		3.1.3.6 Telephone & Internet		Per BPIU/Qtr	10,500	12	12	12	12	48	126000	126000	126000	126000	504000	
		3.1.3.7 Vehicle Hire charges		Per BPIU/Qtr	66,000	12	12	12	12	48	792000	792000	792000	792000	3168000	
		3.1.3.8 Office Contingencies		Per BPIU/Qtr	15,000	12	12	12	12	48	180000	180000	180000	180000	720000	
		3.1.3.9 Meeting cost		Per BPIU/Qtr	9,000	12	12	12	12	48	108000	108000	108000	108000	432000	
		3.1.3.10 Other Program expenses		Per BPIU/Qtr	15,000	12	12	12	12	48	180000	180000	180000	180000	720000	
	3.1.4.1 Trainings at BPIU & CLF level Project Staff/Govt. Staff	Residential Training	Per Unit/Per Day for 35 Person	14,000	12	12	12	12	48	168000	168000	168000	168000	672000		
		Non - residential Training	Per Unit/Per Day for 35 Person	5,250	24	24	24	24	96	126000	126000	126000	126000	504000		
		3.1.4.2 Workshop		Lump sum						0					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	0		

3.1.4 Staff / Resource person training	3.1.4.4 CRPs/ Community cadres training cost	Residential Training	Per Unit/Per Day for 35 Person	15,750	14	30	61	65	170	220500	472500	960750	1023750	2677500
		Non - residential Training	Per Unit/Per Day for 35 Person	5,250	28	60	122	130	340	147000	315000	640500	682500	1785000
	3.1.4.5 BPIU staff / Resource persons exposure visit cost (with in State)	Per Unit/Per Day for 35 Person	26,250	5	5	5	5	20	131250	131250	131250	131250	525000	
	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 Social Mobilization Costs including CRP Rounds	3.2.1.1 CRPs Rounds cost including TA,DA Honorarium etc,	Per CRP Round/ team	34,500	8	24	24	24	80	276000	828000	828000	828000	2760000	
	3.2.1.2 CRPs Debriefings cost	Per CRP Round/ team	1,000	5	12	12	12	41	5000	12000	12000	12000	41000	
	3.2.1.3 CRPs Kit, Incidental costs etc	Per BPIU	10,000	12	12	12	12	48	120000	120000	120000	120000	480000	
	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	
	3.2.2.3 CRPs Exposure visits		14,000						0	0	0	0	0	
3.2.3 SHG/VO/CLF Start-up	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	884	1038	1033	2427	5382	1326000	1557000	1549500	3640500	8073000
		SHGs books of Accounts/Manual/Flip Chart etc	Per SHG	400	848	927	1338	2326	5439	339200	370800	535200	930400	2175600
	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	58	64	82	204	0	87000	96000	123000	306000

**3.2 Social
Mobilization and
Community
Institutions**

Costs		VO books of Accounts/Manual/Flip Chart etc	Per VO	750	0	58	64	82	204	0	43500	48000	61500	153000	
	3.2.3.3 CLF Start up Cost	BLFs/CLFs books of Accounts/Manual/Flip Chart etc	Per CLF	800					0	0	0	0	0	0	0
		BLF/CLF Establishment Cost(One time)	Per CLF	1,50,000					0	0	0	0	0	0	0
	3.2.3.3 Other Institutions like PG/PC etc Start up Cost	Books of Accounts/Manual/Flip Chart etc	Per CBO	Lump sum					0						0
		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	20	30	60	0	30000	60000	90000	180000	
	3.2.4.2 CBOs Meeting Expenses		Per CBO/qtr	1,500	0	10	30	30	70	0	15000	45000	45000	105000	
	3.2.4.3 Administrative/Other Expenses		Per CBO	1,000	0	10	40	30	80	0	10000	40000	30000	80000	
	3.2.4.4 Solidarity Events like Women day, republic day etc		Per CBO	500	0		40	30	70	0	0	20000	15000	35000	
	3.2.4.5 Other Program expenses of CBOs		Per CBO	1,000	0	0	20	40	60	0	0	20000	40000	60000	
	3.2.4.6 Monitoring committee expenses		Per CBO	200	0	0	20	20	40	0	0	4000	4000	8000	
	3.2.4.7 Honorarium to CBO members	Honorarium to CMs	Per Cadre/Qtr	6,150	93	211	372	472	1148	571950	1297650	2287800	2902800	7060200	
		Honorarium to Internal CRPs	Per Cadre/Qtr	23,400				5	5	0	0	0	117000	117000	
		Honorarium to Skilled Extension Worker	Per Cadre/Qtr	10,800	0	2	6	7	15	0	21600	64800	75600	162000	
		Honorarium to JRP	Per Cadre/Qtr	9,450	0	33	0	35	68	0	311850	0	330750	642600	
		Honorarium to Village Resource Persons	Per Cadre/Qtr	8,100	0	18	54	63	135	0	145800	437400	510300	1093500	
		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	7	29	47	76	159	60900	252300	408900	661200	1383300		
Honorarium to Other community cadre	Per BPIU/Qtr	60,000	12	12	12	12	48	720000	720000	720000	720000	2880000			

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	400	1400	1800	2200	5800	140000	490000	630000	770000	2030000	
		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	20	30	30	30	110	210000	315000	315000	315000	315000	1155000
		Exposure visit outside district but within state	Per Unit/Per Day for 35 Person	15,750	5	7	7	7	26	78750	110250	110250	110250	110250	409500
	3.2.5.2 VO Training and Capacity Building	Training to VO Member	Per Unit for 35 Person	350	15	67	101	131	314	5250	23450	35350	45850	109900	
		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	24	24	24	24	96	252000	252000	252000	252000	252000	1008000
		Exposure visit outside district but within state	Per Unit/Per Day for 35 Person	15,750	2	7	5	5	19	31500	110250	78750	78750	78750	299250
	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	0	31	13	27	71	0	10850	4550	9450		24850	
			Exposure visit within block	Per Unit/Per Day for 35 Person	7,000		4	4	3	11	0	28000	28000	21000		77000	
			Exposure visit outside block but within district	Per Unit/Per Day for 35 Person	10,500		4	4	3	11	0	42000	42000	31500		115500	
			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	0	66	66	66	198	0	514800	514800	514800		1544400	
		3.3.2.2 Bank Mitra/Bima Mitra TA/DA		Per Cadre/Qtr	390	0	66	66	66	198	0	25740	25740	25740		77220	

3.3.3 Financial Literacy and Credit Counseling	3.3.3.1 Credit linkage meeting expenses		Per Meeting/35 Person	5,250	1	1	2	3	7	5250	5250	10500	15750	36750
	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				0
	3.3.3.4 Linkage Committee visits and monitoring expenses		Per DPCU/month	5,000	1	1	1	1	4	5000	5000	5000	5000	20000
Total Component 3					2624	4495	5747	8821	21687	22411550	22839840	25247040	30535640	101034070
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		1,027	1,610	1,859	4496	0	15405000	24150000	27885000	67440000
		4.1.1.2 ICF to SHG	Per SHG	60,000	100	300	1,400	600	2400	6000000	18000000	84000000	36000000	144000000
		4.1.1.2 ICF to SHG through VO	Per SHG	60,000		100	375	125	600	0	6000000	22500000	7500000	36000000
		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 Food and Health Security and other Vulnerability Reduction (VO)	4.1.3.1 CIF-Health	Per VO	50,000	0	0	76	77	153	0	0	3800000	3850000	7650000		
		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
		4.1.3.6 CIF-Rice Credit Line/FSF		Per VO	1,00,000	0	0	76	77	153	0	0	7600000	7700000	15300000	
		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					0
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					100	1427	3537	2738	7802	6000000	39405000	142050000	82935000	270390000		
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	
		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	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
	Component 7 : Project implementation support													0
7.1 Monitoring & Evaluation and Studies	7.1.1 Baseline Surveys	7.1.1.1 Baseline survey		Lump sum					0					0
		7.1.1.2 Midterm Assessment		Lump sum					0					0
		7.1.1.3 Impact evaluation		Lump sum					0					0
		7.1.1.4 Data Analysis		Lump sum					0					0
		7.1.1.5 Methodology, Testing & Credit Trg.		Lump sum					0					0
		7.1.1.6 Follow-up Surveys		Lump sum					0					0
		7.1.1.7 Stand Alone Studies		Lump sum					0					0
	7.1.2 Process Monitoring	7.1.2.1 Consultancy Charges Process Monitoring		Lump sum					0					0
		7.1.2.2 Development of Documentary films		Lump sum					0					0
	7.1.3 Community Monitoring and Studies	7.1.3.1 Poverty Program Study		Lump sum					0					0
7.1.3.2 Development of Documentary films			Lump sum					0					0	
7.2 e- NRLM State and community level	7.2.1 Implementing Partners - Consultancy fee etc.		Lump sum					0						0
	7.2.2 Computer Hardware and	7.2.2.1 Hardware procurement		Lump sum				0						0
		7.2.2.2 Web site maintenance		Lump sum					0					0

Community level	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	
Component 8 - Infrastructure & Marketing																
8.1 Intensive Block	Project Training Cost									0	-	-	-	-	0	
	Additional Project Training Cost for Post Placement Support for 6 months			Lump sum						0					0	
	IEC			Lump sum						0					0	
	Capacity Building			Lump sum						0					0	
	Studies /Survey/Skill Gap Assessment			Lump sum						0					0	
	Marketing company infrastructure			Lump sum						0					0	
	Farmer field School			Lump sum						0					0	
					Lump sum						0				0	
DMI - Administrative Support			Lump sum						0					0		
Total Component 8										0	0	0	0	0	0	
Component 9 - Interest Subvention																
9.1 Intensive Block				Lump sum						0					0	
Total Component 9										0	0	0	0	0	0	

Component 10 - RSETIS		Lump sum						0						0
	Total Component 10			0	0	0	0	0	0	0	0	0	0	0
Component 11 - MKSP		Lump sum						0						0
	Total Component11			0	0	0	0	0	0	0	0	0	0	0
	Grand Total			2799	6009	9359	11634	29801	31237800	64021090	168373290	114546890	378179070	