



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 12th Mar, 14 headed by Shri Adesh T., Addl. CEO, JEEVIKA for approval of Annual Action Plan (AAP) & Budget of Bhojpur.

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 Ajay Kumar, DPM Bhojpur 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 44.19 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.)

Bhojpur 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	4132	0	0	0	4132
	No. of SHG promoted by JEEVIKA	200	1745	2017	3700	7662
	Total No. of SHGs to be promoted	750	1745	2117	3900	8512
	No of differently able group formed	210	140	0	0	350
	No. of VO formed	0	28	84	152	264
	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	91	91
No of Villages saturated	0	0	91	125	216	
Development of Community Professionals						
Development of Community Professionals	CMs	75	175	212	390	851
	BKs	0	7	21	38	66
	MBKs	0	0	0	0	0
	Bank Mitra	0	42	0	0	42
	JRP	0	42	0	0	42
	VRP (Farm, Off farm & Non farm)	0	0	140	0	140
	SEW	0	0	14	0	14
	ARP	0	0	0	0	0
	E- mitra	0	20	69	107	197
	Bima Mitra	0	42	0	0	42
	Community Auditor	0	0	0	0	0
	DRP	0	0	0	0	0
	PRP	0	0	0	0	0
	Jeevika Saheli	0	10	35	63	108
	MGNREGA VRP	0	10	35	63	108
	CRP for entitlement	0	210	0	0	210
	No. of Active members	0	140	140	140	420
	No. of best practicing farmer to be identified	0	0	14	0	14
CRP - IB(Scoping, SHG & VO Formation)	0	0	0	70	70	
CRP - CB(Modular Training & VO Quality)	0	0	0	0	0	
Financial Inclusions & Transactions						
Financial Inclusions & Transactions	No.. of SHG 's A/C opened	150	770	1470	2660	5050
	No. of Micro Plan completed for SHGs	300	950	1460	1820	4530
	No. of SHGs received RF	0	570	2015	1875	4460
	No. of SHG received ICF	0	570	2015	1875	4460
	No. of VO's A/C opened	0	0	33	89	122
	No. of VOs received FSF	0	0	10	51	61
	No. of VOs received HRF	0	0	10	51	61
	No. of PG A/c opened	0	0	12	0	12
	No. of PG recieved initial funding	0	0	12	0	12
	No. of SHG Members linked with JBSY – Insurance	0	0	2400	1500	3900
	No. of SHG Member Individual A/c Opened	0	0	0	0	0
	No. of SHGs Credit linked with banks - 1st dose	0	0	420	660	1080
	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	2000	0	2000
	No. of HH involved in Vegetable Cultivation	0	0	0	1000	1000
	No. of HH involved in Dairy Intervention	0	0	0	1000	1000
	No. of HH involved in bee Keeping	0	0	0	0	0
	No. of HH involved in Poultry	0	0	0	900	900
	No. of HH involved in Goatery	0	0	0	0	0
	No. of HH involved in Fishery	0	0	0	0	0
	No. of HH involved in Agarbatti	0	0	0	0	0
No. of HH involved in Non farm	0	0	600	900	1500	
Livelihoods - Producer Group Formation						
Producer Group	Agri Intervention	0	0	0	0	0
	Veg Cultivation	0	0	0	0	0
	Dairy	0	0	0	0	0
	Bee Keeping	0	0	0	0	0
	Poultry	0	0	12	0	12
	Goatery	0	0	0	0	0
	Fishery	0	0	0	0	0
	Non Farm	0	0	0	0	0
Agarbatti Making	0	0	0	0	0	
Skill Development and Placement						
JOBS and Skill Development	No. of Youth Trained	0	1260	1260	1260	3780
	No. of Youth Placed	0	945	945	945	2835
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	0	0	0
	VO initiative Non negotiable (against alcoholism, marriage before 18 yrs, Open deferacation free)	0	5	17	27	49
	No of VOs engaged in organising village health nutrition and sanitation day	0	0	28	107	135
	VO managing PDS	0	0	0	0	0
	VO involved in TSC	0	0	0	43	43
	No. of HH access Social Security - Pension/ any two entitlements	0	0	9520	0	9520
	No. of HH accessed RSBY	0	0	9520	0	9520
	No of VOs initiated MGNREGA	0	0	0	35	35
	No. of SHG HH made Signature Literate	2400	6384	8736	16560	34080

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	50000	50000	50000	50000	50000	200000	
		Other benefits relating to Staff	Per Quarter/D PCU	60,000	1	1	1	1	4	60000	60000	60000	60000	60000	240000	
	2.1.1.4 Remuneration to Outsource Staff - DPCU	Outsourced services of Guard cum peon	Per Quarter/D PCU	30,000	1	1	1	1	4	30000	30000	30000	30000	30000	120000	
		Outsources services of Data Entry Operator	Per Quarter/D PCU	24,000	1	1	1	1	4	24000	24000	24000	24000	24000	96000	
	2.1.2.1 SPMU Setup Cost	Office / Electrical Equipments		-						0	0	0	0	0	0	
		Furniture & Fixtures		Lump sum						0					0	
		Fax Machine/ Franking machine								0	0	0	0	0	0	
		EPABX System/Telephones / Cell phones								0	0	0	0	0	0	
		LAN set-up								0	0	0	0	0	0	
		UPS								0	0	0	0	0	0	
CCTVs									0	0	0	0	0	0		
LCD Projector									0	0	0	0	0	0		

2.1 State & District Project Management Unit	2.1.2 Office Setup Cost		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	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	0
			EPABX System/Telephones / Cell phones	Per DPCU							0	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	0	
			Library							0	0	0	0	0	0	0	
			Computer /Laptop - Hardware / Software		10,00,000						0	0	0	0	0	0	0
			Printers							0	0	0	0	0	0	0	
			Tablet PCs							0	0	0	0	0	0	0	
			Vehicles							0	0	0	0	0	0	0	
			IT accessories							0	0	0	0	0	0	0	
			Internal Communication (Including VPN)							0	0	0	0	0	0	0	
			Other Office Equipment (Photocopier, Cameras, storage device, Water Purifier, Water Cooler, Geyser, Biometric Systems) etc.								0	0	0	0	0	0	0
										0	0	0	0	0	0	0	
								0	0	0	0	0	0	0			
								0	0	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	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	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	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 Capacity Building Support	2.2.1 Staff trainings, consultations, workshops, etc.	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			5,000		5000
		2.2.1.2 Staff trainings, consultations, workshops etc. - DPCU Level	Exposure Visit & Immersion	Per Unit/Per Day for 35 Person	26,250	1	1	1	1	4	26250	26250	26250	26250	105000
			Periodic Training/review	Per Unit/Per Day for 35 Person	5,250	6	6	6	6	24	31500	31500	31500	31500	126000
			Workshops/Seminars	Per Unit/Per Day for 35 Person	Lump sum					0	50000	50000	50000	50000	200000
			Cultural & Sports Festival/meet of Staff	Per DPCU	50,000	0	0	1	0	1	0	0	50000	0	50000
		2.2.1.3 Staff trainings, consultations, workshops etc. - BPIU Level	Exposure Visit & Immersion	Per Unit/Per Day for 35 Person	26,250	32	32	32	32	128	840000	840000	840000	840000	3360000
			Periodic Training/review	Per Unit/Per Day for 35 Person	5,250	56	56	56	56	224	294000	294000	294000	294000	1176000

Support		Workshops/Seminars	Per Unit/Per Day for 35 Person	Lump sum						0	50000	50000	50000	50000	200000
		Cultural & Sports Festival/meet of Staff	Per BPIU	30,000	6	5	0	0	11	180000	150000	0	0	330000	
		2.2.1.4 Workshops/Seminars at NRO/NIRD/BIRD/Other States		Lump sum					0	30000	30000	30000	30000	120000	
		2.2.1.5 Cross visits cost of Staff		Per Unit/Per Day	3,000				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	28	28	28	28	112	735000	735000	735000	735000	2940000
		2.2.2.2 Capacity Building to CRPs		Per Unit/Per Day for 35 Person	15,750	54	54	54	54	216	850500	850500	850500	850500	3402000
		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	7	7	7	7	28	183750	183750	183750	183750	735000
		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	100000		100000		200000
		2.2.3.2 Short term Resource person's Resource fee			Lump sum					0		50000		50000	100000
	Total Component 2					207	204	200	200	811	7405250	6625250	6580250	6607250	27218000
	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	14	0	0	0	14	4200000	0	0	0	4200000	

3.1 Block Management Unit Costs

3.1.1 Start up cost of BPIU	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	14	14	14	14	56	10500000	10500000	10500000	10500000	42000000
	3.1.2.2 TA/DA		Per BPIU/Qtr	1,12,500	14	14	14	14	56	1575000	1575000	1575000	1575000	6300000
	3.1.2.3 Health & Accidental insurance		Per BPIU/Ann um	90,000	0	0	0	14	14	0	0	0	1260000	1260000
	3.1.2.4 Resource Fee		Per BPIU/Qtr	15,000	14	14	14	14	56	210000	210000	210000	210000	840000
	3.1.2.5 Other benefits relating to Staff		Per BPIU/Qtr	10,000	14	14	14	14	56	140000	140000	140000	140000	560000
	3.1.2.6 Remuneration to Outsource Staff	Outsourced services of Guard cum peon		Per BPIU/Qtr	30,000	14	14	14	14	56	420000	420000	420000	420000
Outsources services of Data Entry Operator			Per BPIU/Qtr	24,000	14	14	14	14	56	336000	336000	336000	336000	1344000
3.1.3 Other Operating Costs	3.1.3.1 Computer & Equipment Maintenance/hire charges		Per BPIU/Qtr	18,000	14	14	14	14	56	252000	252000	252000	252000	1008000
	3.1.3.2 Rents, Rates and Taxes		Per BPIU/Qtr	18,000	14	14	14	14	56	252000	252000	252000	252000	1008000
	3.1.3.3 Postage and Telegrams		Per BPIU/Qtr	3,000	14	14	14	14	56	42000	42000	42000	42000	168000
	3.1.3.4 Printing and Stationery		Per BPIU/Qtr	15,000	14	14	14	14	56	210000	210000	210000	210000	840000
	3.1.3.5 Electricity & Generator		Per BPIU/Qtr	45,000	14	14	14	14	56	630000	630000	630000	630000	2520000
	3.1.3.6 Telephone & Internet		Per BPIU/Qtr	10,500	14	14	14	14	56	147000	147000	147000	147000	588000
	3.1.3.7 Vehicle Hire charges		Per BPIU/Qtr	66,000	14	14	14	14	56	924000	924000	924000	924000	3696000
	3.1.3.8 Office Contingencies		Per BPIU/Qtr	15,000	14	14	14	14	56	210000	210000	210000	210000	840000
	3.1.3.9 Meeting cost		Per BPIU/Qtr	9,000	14	14	14	14	56	126000	126000	126000	126000	504000
	3.1.3.10 Other Program expenses		Per BPIU/Qtr	15,000	14	14	14	14	56	210000	210000	210000	210000	840000

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	28	28	28	28	112	392000	392000	392000	392000	1568000
		Non - residential Training	Per Unit/Per Day for 35 Person	5,250	56	56	56	56	224	294000	294000	294000	294000	1176000
	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	80	80	80	80	320	1260000	1260000	1260000	1260000	5040000
		Non - residential Training	Per Unit/Per Day for 35 Person	5,250	160	160	160	160	640	840000	840000	840000	840000	3360000
	3.1.4.5 BPIU staff / Resource persons exposure visit cost (with in State)		Per Unit/Per Day for 35 Person	26,250	2	2	2	2	8	52500	52500	52500	52500	210000
	3.1.4.6 BPIU Staff/Resource persons exposure visit cost (outside State)		Per Unit/Per Day for 10 Person	30,000	2	2	2	2	8	60000	60000	60000	60000	240000
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	28	28	28	28	112	966000	966000	966000	966000	3864000
	3.2.1.2 CRPs Debriefings cost		Per CRP Round/ team	1,000	28	28	28	28	112	28000	28000	28000	28000	112000
	3.2.1.3 CRPs Kit, Incidental costs etc		Per BPIU	10,000	14	0	0	0	14	140000	0	0	0	140000
	3.2.1.4 PRPs Honararium, TA & DA, Insurance and other incidental cost			-	0	0	0	0	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	2	2	4	0	0	31500	31500	63000	
	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	0	240	1680	1680	3600	0	360000	2520000	2520000	5400000	
		SHGs books of Accounts/Manual/Flip Chart etc	Per SHG	400	700	2100	2100	2100	7000	280000	840000	840000	840000	2800000	
	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	20	140	140	300	0	30000	210000	210000	450000	
		VO books of Accounts/Manual/Flip Chart etc	Per VO	750	0	20	140	140	300	0	15000	105000	105000	225000	
	3.2.3.3 CLF Start up Cost	BLFs/CLFs books of Accounts/Manual/Flip Chart etc	Per CLF	800	0	0	0	0	0	0	0	0	0	0	
		BLF/CLF Establishment Cost(One time)	Per CLF	1,50,000	0	0	0	0	0	0	0	0	0	0	
	3.2.3.3 Other Institutions like PG/PC etc Start up Cost	Books of Accounts/Manual/Flip Chart etc	Per CBO	Lump sum						0			240000	240000	
		Establishment Cost(One time)	Per CBO	Lump sum						0			120000	120000	
	3.2.4.1 G B meeting		Per CBO	3,000	0	20	140	140	300	0	60000	420000	420000	900000	
	3.2.4.2 CBOs Meeting Expenses		Per CBO/qtr	1,500	0	20	140	140	300	0	30000	210000	210000	450000	
	3.2.4.3 Administrative/Other Expenses		Per CBO	1,000	0	20	140	140	300	0	20000	140000	140000	300000	
	3.2.4.4 Solidarity Events like Women day, republic day etc		Per CBO	500	0	20	140	140	300	0	10000	70000	70000	150000	
	3.2.4.5 Other Program expenses of CBOs		Per CBO	1,000	0	0	0	0	0	0	0	0	0	0	
	3.2.4.6 Monitoring committee expenses		Per CBO	200	0	0	0	0	0	0	0	0	0	0	
		Honorarium to CMs		Per Cadre/Qtr	6,150	70	280	490	700	1540	430500	1722000	3013500	4305000	9471000
		Honorarium to Internal CRPs		Per Cadre/Qtr	23,400	0	0	70	70	140	0	0	1638000	1638000	3276000

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	60	120	180	360	0	468000	936000	1404000	2808000
		3.3.2.2 Bank Mitra/Bima Mitra TA/DA		Per Cadre/Qtr	390	0	60	120	180	360	0	23400	46800	70200	140400
	3.3.3 Financial Literacy and Credit Counseling	3.3.3.1 Credit linkage meeting expenses		Per Meeting/35 Person	5,250	0	14	14	14	42	0	73500	73500	73500	220500
		3.3.3.2 Exposure visits		Per Unit/Per Day for 35 Person	15,750	0	0	0	0	0	0	0	0	0	0
		3.3.3.3 Printing of Credit Linkage awareness documents, Training Material etc		Lump sum						0	50000	50000	50000	50000	200000
		3.3.3.4 Linkage Committee visits and monitoring expenses		Per DPCU/month	5,000	3	3	3	3	12	15000	15000	15000	15000	60000
	Total Component 3					2536	6817	9632	9834	28819	27685750	29299300	37294950	39546450	133826450
Component 4 : Community Investment Support														0	
4.1.1 CIF-Revolving Fund	4.1.1.1 Corpus to SHGs		Per SHG	15,000	225.00	1,000.00	1,000.00	1,275.00	3500	3375000	15000000	15000000	19125000	52500000	
	4.1.1.2 ICF to SHG		Per SHG	60,000	225.00	1,000.00	1,000.00	1,275.00	3500	13500000	60000000	60000000	76500000	210000000	
	4.1.1.2 ICF to SHG through VO		Per SHG	60,000	0	0	0	0	0	0	0	0	0	0	
	4.1.1.2 ICF to SHG through CLF		Per SHG	60,000	0	0	0	0	0	0	0	0	0	0	
	4.1.2.1 CIF Agriculture Input supply/Crop cultivation		Lump sum						0		2500000			2500000	
	4.1.2.2 CIF-Non-Farm		Lump sum						0		125000			125000	
	4.1.2.3 CIF-Commodity Marketing		Lump sum						0					0	

4.1 Revolving Fund Grants to SHGs	4.1.2 Seed capital to VOs/CLFs	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	0	113	113	0	0	0	5650000	5650000		
		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	0	0	0	0	0	0	0	0	0	0	
4.1.3.7 CIF-Other Social Welfare Activities like CNCC etc. for Vulnerability reduction			Lump sum						0	25000		0	0	25000		
4.1.3.8 CIF-Surgical Corrections Camps for PwD			Lump sum						0						0	
4.1.3.9 CIF - Other			Lump sum						0		10000000				10000000	
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				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				450	2000	2000	2663	7113	16900000	87625000	75000000	101275000	280800000
	Component 5 : Special Programs (implementation partner at block level)													0
5.3 Special Programs	5.3.1 Home Grown Models	5.3.1.1 Partnership costs		Lump sum					0					0
		4.3.1.2 Block Project Management Unit		Per BPIU					0	0	0	0	0	0
		5.3.1.3 Social Mobilization and Community Institutions		Per BPIU					0	0	0	0	0	0
		5.3.1.4 Financial Inclusion		Per BPIU					0	0	0	0	0	0
		5.3.1.5 Community Investment Support		Per BPIU					0	0	0	0	0	0
	5.3.1.6 livelihood cost		Per BPIU					0	0	0	0	0	0	
5.3.2 Other Special Initiatives			Lump sum					0					0	
	Total Component 5				0	0	0	0	0	0	0	0	0	0
	Component 6 : Innovation and Partnership Support													0
6.1 Innovation Forums and Action Pilots	6.1.1 Technical Support Agency and Innovation Forums			Lump sum					0					0
	6.1.2 Action Pilots (activities not under component 3)			Lump sum					0					0
6.2 Social Entrepreneurship Development	6.2.1 Knowledge Platform on Social Entrepreneurship in Livelihoods			Lump sum					0					0
	6.2.2 Investment Support for Social Entrepreneurs			Lump sum					0					0
6.3 Public Private Community 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	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

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 & communicati on	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
				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						3193	9021	11832	12697	36743	52091000	123549550	118875200	147428700	441944450