



जीविका
गरीबी निवारण हेतु बिहार सरकार की पहल

बिहार ग्रामीण जीविकोपार्जन प्रोत्साहन समिति
राज्य ग्रामीण आजीविका मिशन, बिहार



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Ref:

Date:

Adesh T., IAS

Addl. Chief Executive Officer

Dear Colleagues,

To start with I would like to appreciate the effort put in by each of you in achieving the project objectives in the current year. During the year 2013-14, the project has taken a giant leap by expanding to all the districts and blocks. This expansion was supported by massive recruitment followed by induction and training. The humongous task was possible only because of persistence, determination and passion of the staffs for the project.

The design, plan and preparation of AAP for the FY 2014-15 has been a participatory one which covered the activities planned at the Community level. Members from CLF had shared their vision and translated the same into their respective action plans for the coming year. This is has been inducted as an integral part of the AAP for the districts. Planning for the forthcoming year has been based on the maturity of the districts. Experienced districts concentrated their planned activities on Livelihoods interventions while the newer districts focused on Institution Building and Capacity Building.

In the coming year we need to aim for the Project to reach new heights for which we need to work very closely as a team and maintain our eagerness to excel. In the attached Record of Proceedings of the Meeting, a guideline has been provided on how to achieve the target.

I am sure that the team would put their best effort to ensure that our commitments to the community are met.

3
27.03.14
(Adesh T.)

To:

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

All SPMs/PMs/DPMs/Incharge DPMs

All TMs/Incharge TMs/All TOs

All Managers/ All BPMs/ Incharge BPMs

Annexure 1 : **Proceeding of the Meeting**

JEEViKA – Bihar Rural Livelihoods Promotion Society

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

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 Ms Gaurav Tyagi , DPM In charge, Buxar 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 35.37 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.

3/27/14
(Adesh T.)

Buxar 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	1174	0	175	326	1675
	No. of SHG promoted by JEEVIKA	0	1045	1430	2775	5250
	Total No. of SHGs to be promoted	825	1045	1605	3101	6576
	No of differently able group formed	0	0	165	110	275
	No. of VO formed	0	37	62	84	183
	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	103	103
	No of Villages saturated	0	0	103	110	213
Development of Community Professionals						
Development of Community Professionals	CMs	83	105	161	310	658
	BKs	0	9	16	21	46
	MBKs	0	0	0	0	0
	Bank Mitra	0	33	0	0	33
	JRP	0	33	0	0	33
	VRP (Farm, Off farm & Non farm)	0	0	110	0	110
	SEW	0	0	11	0	11
	ARP	0	0	0	0	0
	E- mitra	0	37	62	84	183
	Bima Mitra	0	33	0	0	33
	Community Auditor	0	0	0	0	0
	DRP	0	0	0	0	0
	PRP	0	0	0	0	0
	Jeevika Saheli	0	18	31	50	99
	MGNREGA VRP	0	18	31	50	99
	CRP for entitlement	0	165	0	0	165
	No. of Active members	0	110	110	110	330
	No. of best practicing farmer to be identified	0	0	11	0	11
	CRP - IB(Scoping, SHG & VO Formation)	0	0	0	55	55
	CRP - CB(Modular Training & VO Quality)	0	0	0	0	0
Financial Inclusions & Transactions						
Financial Inclusions & Transactions	No.. of SHG 's A/C opened	275	880	1155	2265	4575
	No. of Micro Plan completed for SHGs	0	825	1045	1605	3475
	No. of SHGs received RF	0	550	935	1265	2750
	No. of SHG received ICF	0	550	935	1265	2750
	No. of VO's A/C opened	0	0	55	70	125
	No. of VOs received FSF	0	0	18	59	77
	No. of VOs received HRF	0	0	18	59	77
	No. of PG A/c opened	0	0	0	91	91
	No. of PG recieved initial funding	0	0	0	79	79
	No. of SHG Members linked with JBSY – Insurance	0	0	7500	0	7500
	No. of SHG Member Individual A/c Opened	0	0	0	0	0
	No. of SHGs Credit linked with banks - 1st dose	0	0	220	720	940
	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	2500	0	2500
	No. of HH involved in Vegetable Cultivation	0	0	0	1200	1200
	No. of HH involved in Dairy Intervention	0	0	0	1200	1200
	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	1500	0	1500	
Livelihoods - Producer Group Formation						
Producer Group	Agri Intervention	0	0	12	0	12
	Veg Cultivation	0	0	0	0	0
	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	15	0	15
Agarbatti Making	0	0	0	0	0	
Skill Development and Placement						
JOBS and Skill Development	No. of Youth Trained	0	990	990	990	2970
	No. of Youth Placed	0	743	743	743	2228
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 alchoholism, marriage before 18 yrs, Open deferacation free)	0	9	16	21	46
	No of VOs engaged in organising village health nutrition and sanitation day	0	37	62	84	183
	VO managing PDS	0	0	0	0	0
	VO involved in TSC	0	0	0	34	34
	No. of HH access Social Security - Pension/ any two entitlements	0	0	7480	0	7480
	No. of HH accessed RSBY	0	0	7480	0	7480
	No of VOs initiated MGNREGA	0	0	0	28	28
	No. of SHG HH made Signature Literate	0	6200	6500	5850	18550

Bihar Rural Livelihoods Promotion Society, Bihar
State Rural Livelihood Mission - NRLM
STATE/DISTRICT PROJECT COORDINATION UNIT - BUXER
BUDGET 2014-15

Sub Compone	Budget line/budget Head	Account Head	Ledger Head	Unit	Unit Cost	Units					Total Cost				Grand Total
						Q1	Q2	Q3	Q4	Total Units	Q1	Q2	Q3	Q4	
Component 1-Institution and Human Capacity Building															
1.1 Technical Assistance	1.1.1 TA to SRLMs by National Resource Organizations (other SRLMs)	1.1.1.1 Payments to Service Providers		Lump sum						0				0	
		1.1.1.2 Payments to third parties		Lump sum						0				0	
	1.1.2 Strengthening Capacity of National Resource Organizations	1.1.2.1 Capacity Building through NGOs		Lump sum						0				0	
		1.1.2.2 Capacity Building through National Institutes		Lump sum						0				0	
		1.1.2.3 Capacity building Workshops/Meeting at National Level		Lump sum						0				0	
		1.1.2.4 Capacity building Workshops/Meeting at State Level		Lump sum						0				0	
	1.1.3 TA to SRLMs by National Resource Institutions (NIRD, BIRD, LBSNAA, etc.)	1.1.3.1 Resource development activities of National Institutes		Lump sum						0				0	
	1.1.4 Demand Driven TA	1.1.4.1 TA for Social Inclusion		Lump sum						0				0	
		1.1.4.2 TA for Financial Inclusion		Lump sum						0				0	
		1.1.4.3 TA for Livelihoods		Lump sum						0				0	
		1.1.4.4 TA for Governance and Accountability		Lump sum						0				0	
		1.1.4.5 TA for Centralized Fund Management System		Lump sum						0				0	
1.1.4.6 TA for Pilots (to be species based on approval of pilots)			Lump sum						0				0		
1.2 Human Resource Developm ent	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															
		Salary and Benefit	Per Quarter	46,80,000						0	0	0	0	0	
		TA/DA	Per Quarter	7,02,000						0	0	0	0	0	

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
		Resource Fee		-					0	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	240000
	2.1.1.4 Remuneration to Outsource Staff - DPCU	Outsourced services of Guard cum peon	Per Quarter/D PCU	30,000	1	1	1	1	4	30000	30000	30000	30000	120000
		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	300000	0	0	0	300000
		Fax Machine/ Franking machine	Per DPCU							0	0	0	0	0
		EPABX System/Telephones / Cell phones	Per DPCU							0	0	0	0	0
		LAN set-up	Per DPCU							0	0	0	0	0
									0	0	0	0	0	

2.1 State & District Project Management Unit	2.1.3 Office equipment	UPS	Per DPCU					0	0	0	0	0	0	
		CCTVs	Per DPCU					0	0	0	0	0	0	
		LCD Projector	Per DPCU					0	0	0	0	0	0	
		Other Refurbishment Item	Per DPCU					0	0	0	0	0	0	
	2.1.3.1 Office Equipment - SPMU	Air Coolers / Air Conditioners							0	0	0	0	0	0
		Library							0	0	0	0	0	0
		Computer /Laptop - Hardware / Software		10,00,000					0	0	0	0	0	0
		Printers							0	0	0	0	0	0
		Tablet PCs							0	0	0	0	0	0
		Vehicles							0	0	0	0	0	0
		IT accessories							0	0	0	0	0	0
		Internal Communication (Including VPN)							0	0	0	0	0	0
		Other Office Equipment (Photocopier, Cameras, storage device, Water Purifier, Water Cooler, Geysers, Biometric Systems) etc.							0	0	0	0	0	0
		2.1.3.2 Office Equipment - DPCU	Air Coolers / Air Conditioners							0	0	0	0	0
	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, Geysers, Biometric Systems etc.)			4,00,000	1				1	400000	0	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	
House - Keeping / Security Charges		Per Qtr	10,000					0	0	0	0	0	0	
Audit fee & Law Compliance		Per Qtr	50,000					0	0	0	0	0	0	
Maintenance cost /Service charges of web			Lump sum					0					0	
Other Office Expenses		Per Qtr	50,000					0	0	0	0	0	0	
Office Rent		Per DPCU/Qtr	72,000	1	1	1	1	4	72000	72000	72000	72000	288000	

2.1.4 Other Operating Costs	2.1.4.2 Other Operating Cost -DPCU	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
	2.2.1.2 Staff trainings, consultations, workshops etc. - DPCU Level	Exposure Visit & Immersion	Per Unit/Per Day for 35 Person	26,250	1	1	2	1	5	26250	26250	52500	26250	131250
		Periodic Training/review	Per Unit/Per Day for 35 Person	5,250	6	6	6	6	24	31500	31500	31500	31500	126000

2.2 Capacity Building Support	2.2.1 Staff trainings, consultations, workshops, etc.	Workshops/Seminars	Per Unit/Per Day for 35 Person	Lump sum					0	1,00,000			1,00,000	200000	
		Cultural & Sports Festival/meet of Staff	Per DPCU	50,000		1			1	0	50000	0	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	8	8	8	8	32	210000	210000	210000	210000	840000	
		Periodic Training/review	Per Unit/Per Day for 35 Person	5,250	33	33	33	33	132	173250	173250	173250	173250	693000	
		Workshops/Seminars	Per Unit/Per Day for 35 Person	Lump sum					0	220000	220000	220000	220000	880000	
		Cultural & Sports Festival/meet of Staff	Per BPIU	30,000	11				11	330000	0	0	0	330000	
	2.2.1.4 Workshops/Seminars at NRO/NIRD/BIRD/Other States		Lump sum					0	30,000	30,000	30,000	30,000	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	11	11	11	11	44	288750	288750	288750	288750	1155000
		2.2.2.2 Capacity Building to CRPs		Per Unit/Per Day for 35 Person	15,750	11	11	11	11	44	173250	173250	173250	173250	693000
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	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						99	87	87	87	360	5743500	4613500	4639750	4795500	19792250	
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	11				11	3300000	0	0	0	0	3300000
		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	11	11	11	11	44	8250000	8250000	8250000	8250000	8250000	33000000
		3.1.2.2 TA/DA		Per BPIU/Qtr	1,12,500	11	11	11	11	44	1237500	1237500	1237500	1237500	1237500	4950000
		3.1.2.3 Health & Accidental insurance		Per BPIU/Ann um	90,000					11	11	0	0	0	990000	990000
		3.1.2.4 Resource Fee		Per BPIU/Qtr	15,000	11	11	11	11	44	165000	165000	165000	165000	165000	660000
		3.1.2.5 Other benefits relating to Staff		Per BPIU/Qtr	10,000	11	11	11	11	44	110000	110000	110000	110000	110000	440000
		3.1.2.6 Remuneration to Outsource Staff	Outsourced services of Guard cum peon	Per BPIU/Qtr	30,000	11	11	11	11	44	330000	330000	330000	330000	330000	1320000
		Outsources services of Data Entry Operator	Per BPIU/Qtr	24,000	11	11	11	11	44	264000	264000	264000	264000	264000	1056000	
3.1.3 Other Operating Costs		3.1.3.1 Computer & Equipment Maintenance/hire charges		Per BPIU/Qtr	18,000	11	11	11	11	44	198000	198000	198000	198000	198000	792000
		3.1.3.2 Rents, Rates and Taxes		Per BPIU/Qtr	18,000	11	11	11	11	44	198000	198000	198000	198000	198000	792000
		3.1.3.3 Postage and Telegrams		Per BPIU/Qtr	3,000	11	11	11	11	44	33000	33000	33000	33000	33000	132000
		3.1.3.4 Printing and Stationery		Per BPIU/Qtr	15,000	11	11	11	11	44	165000	165000	165000	165000	165000	660000
		3.1.3.5 Electricity & Generator		Per BPIU/Qtr	45,000	11	11	11	11	44	495000	495000	495000	495000	495000	1980000

3.1 Block Management Unit Costs	3.1.3.6 Telephone & Internet		Per BPIU/Qtr	10,500	11	11	11	11	44	115500	115500	115500	115500	462000
	3.1.3.7 Vehicle Hire charges		Per BPIU/Qtr	66,000	11	11	11	11	44	726000	726000	726000	726000	2904000
	3.1.3.8 Office Contingencies		Per BPIU/Qtr	15,000	11	11	11	11	44	165000	165000	165000	165000	660000
	3.1.3.9 Meeting cost		Per BPIU/Qtr	9,000	11	11	11	11	44	99000	99000	99000	99000	396000
	3.1.3.10 Other Program expenses		Per BPIU/Qtr	15,000	11	11	11	11	44	165000	165000	165000	165000	660000
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	14	14	14	14	56	196000	196000	196000	196000	784000
		Non - residential Training	Per Unit/Per Day for 35 Person	5,250	28	28	28	28	112	147000	147000	147000	147000	588000
	3.1.4.2 Workshop		Lump sum						0	250000	150000	150000		550000
	3.1.4.3 Exposure visit / Cross Visits of BMMU staff to Other States		Per unit/day	3,000	11				11	33000	0	0	0	33000
	3.1.4.4 CRPs/ Community cadres training cost	Residential Training	Per Unit/Per Day for 35 Person	15,750	22	66	77	88	253	346500	1039500	1212750	1386000	3984750
		Non - residential Training	Per Unit/Per Day for 35 Person	5,250	22	33	33	33	121	115500	173250	173250	173250	635250
	3.1.4.5 BPIU staff / Resource persons exposure visit cost (with in State)		Per Unit/Per Day for 35 Person	26,250	4	4	4	4	16	105000	105000	105000	105000	420000
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	11	22	33	22	88	379500	759000	1138500	759000	3036000
	3.2.1.2 CRPs Debriefings cost		Per CRP Round/ team	1,000	11	22	33	22	88	11000	22000	33000	22000	88000
	3.2.1.3 CRPs Kit, Incidental costs etc		Per BPIU	10,000	8				8	80000	0	0	0	80000

	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/Mu g/Glass etc (One time)	Per SHG	1,500		1045	660	840	2545	0	1567500	990000	1260000	3817500
		SHGs books of Accounts/Manual/Flip Chart etc	Per SHG	400	825	1045	1605	3101	6576	330000	418000	642000	1240400	2630400
	3.2.3.2 VO Start up Cost	VO Establishment Cost: Cashbox, Dari/Blackboard/Chalks/Duster/Mu g/Glass etc (One time)	Per VO	1,500		37	55	70	162	0	55500	82500	105000	243000
		VO books of Accounts/Manual/Flip Chart etc	Per VO	750		37	62	84	183	0	27750	46500	63000	137250
	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 SHG/VO/CLF Facilitation Costs	3.2.4.1 G B meeting	Per CBO	3,000					15	15	0	0	0	45000	45000
	3.2.4.2 CBOs Meeting Expenses	Per CBO/qtr	1,500		0	0	3	3	0	0	0	0	4500	4500
	3.2.4.3 Administrative/Other Expenses	Per CBO	1,000	11	11	11	11	44	11000	11000	11000	11000	44000	
	3.2.4.4 Solidarity Events like Women day, republic day etc	Per CBO	500	11	11	11	11	44	5500	5500	5500	5500	22000	
	3.2.4.5 Other Program expenses of CBOs	Per CBO	1,000	11	11	11	11	44	11000	11000	11000	11000	44000	
	3.2.4.6 Monitoring committee expenses	Per CBO	200	11	11	11	11	44	2200	2200	2200	2200	8800	
	3.2.4 SHG/VO/CLF Facilitation Costs	Honorarium to CMs	Per Cadre/Qtr	6,150	88	198	362	676	1324	541200	1217700	2226300	4157400	8142600
		Honorarium to Internal CRPs	Per Cadre/Qtr	23,400				55	55	0	0	0	1287000	1287000
Honorarium to Skilled Extension Worker		Per Cadre/Qtr	10,800					0	0	0	0	0	0	

3.2 Social Mobilization and Community Institutions

3.2.4.7 Honorarium to CBO members	Honorarium to JRP	Per Cadre/Qtr	9,450		33	33	33	99	0	311850	311850	311850	935550
	Honorarium to Village Resource Persons	Per Cadre/Qtr	8,100			60	60	120	0	0	486000	486000	972000
	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		11	27	48	86	0	95700	234900	417600	748200
	Honorarium to Other community cadre	Per BPIU/Qtr	60,000	11	11	11	11	44	660000	660000	660000	660000	2640000
3.2.5.1 SHG Training and Capacity Building	Training to SHG Member	Per Unit for 35 Person	350	1100	1393	2140	4135	8768	385000	487550	749000	1447250	3068800
	Exposure visit within block	Per Unit/Per Day for 35 Person	7,000				55	55	0	0	0	385000	385000
	Exposure visit outside block but within district	Per Unit/Per Day for 35 Person	10,500	11	22	22	22	77	115500	231000	231000	231000	808500
	Exposure visit outside district but within state	Per Unit/Per Day for 35 Person	15,750	11	22	22	22	77	173250	346500	346500	346500	1212750
3.2.5.2 VO Training and Capacity Building	Training to VO Member	Per Unit for 35 Person	350		185	310	420	915	0	64750	108500	147000	320250
	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				4	4	0	0	0	42000	42000
	Exposure visit outside district but within state	Per Unit/Per Day for 35 Person	15,750			4		4	0	0	63000	0	63000

3.2.5 SHG/VO/CLF Training and Capacity Building

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
	Training to other CBOs Member	Per Unit/Per Day for 35 Person	350			110		110	0	0	38500	0	38500
	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			11		11	0	0	115500	0	115500
	Exposure visit outside district but within state	Per Unit/Per Day for 35 Person	15,750			11		11	0	0	173250	0	173250
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 Financial Inclusion Initiatives	3.3.2 Bank Mitra, Bima Mitra, etc.	3.3.2.1 Bank Mitra/Bima Mitra Honorarium	Per Cadre/Qtr	7,800		66	66	66	198	0	514800	514800	514800	1544400	
		3.3.2.2 Bank Mitra/Bima Mitra TA/DA	Per Cadre/Qtr	390		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			11	11		22	0	0	57750	57750	115500
		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			15,000		15000
3.3.3.4 Linkage Committee visits and monitoring expenses	Per DPCU/month	5,000			2	3		5	0	0	10000	15000		25000	
Total Component 3					2408	4580	6092	10242	23322	19914150	21361790	24029790	29773740	95079470	
Component 4 : Community Investment Support														0	
4.1 Revolving Fund	4.1.1 CIF-Revolving Fund	4.1.1.1 Corpus to SHGs	Per SHG	15,000	100	550	935	1,265	2850	1500000	8250000	14025000	18975000	42750000	
		4.1.1.2 ICF to SHG	Per SHG	60,000	100	440	748	1,012	2300	6000000	26400000	44880000	60720000	138000000	
		4.1.1.2 ICF to SHG through VO	Per SHG	60,000		110	187	253	550	0	6600000	11220000	15180000	33000000	
		4.1.1.2 ICF to SHG through CLF	Per SHG	60,000					0	0	0	0	0	0	
	4.1.2 Seed capital to VOs/CLFs	4.1.2.1 CIF Agriculture Input supply/Crop cultivation		Lump sum						0					0
		4.1.2.2 CIF-Non-Farm		Lump sum						0					0
		4.1.2.3 CIF-Commodity Marketing		Lump sum						0					0
		4.1.2.4 CIF-Farm Activities		Lump sum						0					0
		4.1.2.5 CIF-Sea Grass Cultivation with Private Partnership		Lump sum						0					0
		4.1.2.6 CIF-Plantations with Private Partnership		Lump sum						0					0
		4.1.2.7 CIF-Land Development with Private Partnerships		Lump sum						0					0
4.1.2.8 CIF-Organic Initiatives with Private Partnership		Lump sum						0					0		
4.1.2.9 CIF-Petty Business		Lump sum						0					0		

6.1 Innovation Forums and	6.1.1 Technical Support Agency and Innovation Forums			Lump sum						0					0
	6.1.2 Action Pilots (activities not under component 3)			Lump sum						0					0
6.2 Social Entrepreneurship Development	6.2.1 Knowledge Platform on Social Entrepreneurship in Livelihoods			Lump sum						0					0
	6.2.2 Investment Support for Social Entrepreneurs			Lump sum						0					0
6.3 Public Private Community	6.3.1 Service Provisioning			Lump sum						0					0
	6.3.2 Viability Gap Funding			Lump sum						0					0
Total Component 6										0	0	0	0	0	0
Component 7 : Project implementation support															
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 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	
Component 8 - Infrastructure & Marketing										0	0	0	0	0	
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	
Component 9 - Interest Subvention															
9.1 Intensive Block					Lump sum					0				0	
Total Component 9										0	0	0	0	0	
Component 10 - RSETIS										0				0	
Total Component 10										0	0	0	0	0	
Component 11 - MKSP										0				0	
Total Component11										0	0	0	0	0	

	Grand Total	2707	5767	8085	12977	29536	33257650	80725290	101494540	138294240	353771720
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