



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

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 Darbhanga.

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 Nalini, DPM Darbhanga 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 18.86 Crore (including all taxes) and NRLM budget is Rs 44.11 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%

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 timeliness to ensure zero lag on the nurturing front.
- Review of Blocks and Districts on the weekly basis.
- Ident 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.

(Adesh T.)
27.03.14

Darbhanga 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	3148	0	0	0	3148
	No. of SHG promoted by JEEVIKA	70	350	435	1125	1980
	Total No. of SHGs to be promoted	520	350	435	1125	2430
	No of differently able group formed	0	11	53	21	85
	No. of VO formed	37	24	24	43	128
	No of VOs to be registered	0	1	6	21	28
	No. of CLF Formed	0	1	2	0	3
	No of Gram Sabha in which PIP has been approved	0	0	28	0	28
No of Villages saturated	15	24	33	22	94	
Development of Community Professionals						
Development of Community Professionals	CMs	34	42	56	104	236
	BKs	12	8	6	6	32
	MBKs	0	1	2	0	3
	Bank Mitra	5	10	3	1	19
	JRP	2	8	2	1	13
	VRP (Farm, Off farm & Non farm)	26	43	48	46	163
	SEW	3	3	6	4	16
	ARP	0	0	0	0	0
	E- mitra	40	38	43	42	163
	Bima Mitra	1	7	3	2	13
	Community Auditor	0	2	2	0	4
	DRP	0	8	16	10	34
	PRP	0	10	16	19	45
	Jeevika Saheli	0	0	6	24	30
	MGNREGA VRP	0	0	0	16	16
	CRP for entitlement	0	0	0	10	10
	No. of Active members	6	18	38	34	96
	No. of best practicing farmer to be identified	0	0	15	30	45
CRP - IB(Scoping, SHG & VO Formation)	36	31	67	186	320	
CRP - CB(Modular Training & VO Quality)	6	6	62	61	135	
Financial Inclusions & Transactions						
Financial Inclusions & Transactions	No.. of SHG 's A/C opened	910	394	275	1040	2619
	No. of Micro Plan completed for SHGs	985	428	350	435	2198
	No. of SHGs received RF	280	480	315	246	1321
	No. of SHG received ICF	280	480	315	246	1321
	No. of VO's A/C opened	21	33	24	23	101
	No. of VOs received FSF	9	23	37	24	93
	No. of VOs received HRF	9	23	37	24	93
	No. of PG A/c opened	0	8	32	42	82
	No. of PG recieved initial funding	0	0	16	41	57
	No. of SHG Members linked with JBSY – Insurance	3400	2000	3000	2100	10500
	No. of SHG Member Individual A/c Opened	0	26	866	278	1170
	No. of SHGs Credit linked with banks - 1st dose	156	502	550	450	1658
	No. of SHGs Credit linked with banks - 2nd dose	0	0	0	100	100
	No.. of CLF A/C opened	0	0	1	3	4

Livelihoods						
Households mobilization in Livelihoods	No. of HH involved in Agri Intervention (SRI/SWI/SCI)	1400	1000	2600	1500	6500
	No. of HH involved in Vegetable Cultivation	150	0	1100	1100	2350
	No. of HH involved in Dairy Intervention	0	400	800	500	1700
	No. of HH involved in bee Keeping	0	0	0	0	0
	No. of HH involved in Poultry	0	500	800	950	2250
	No. of HH involved in Goatery	0	400	1200	700	2300
	No. of HH involved in Fishery	0	250	700	600	1550
	No. of HH involved in Agarbatti	0	0	0	0	0
No. of HH involved in Non farm	0	0	0	2500	2500	
Livelihoods - Producer Group Formation						
Producer Group	Agri Intervention	0	0	6	0	6
	Veg Cultivation	0	0	0	0	0
	Dairy	0	8	8	10	26
	Bee Keeping	0	0	0	0	0
	Poultry	0	8	10	8	26
	Goatery	0	0	6	14	20
	Fishery	0	0	0	12	12
	Non Farm	0	0	0	12	12
Agarbatti Making	0	0	4	0	4	
Skill Development and Placement						
JOBS and Skill Development	No. of Youth Trained	120	540	540	540	1740
	No. of Youth Placed	90	405	405	405	1305
Social Development, Convergence, Health & Nutriion, Entitlements and Initiatives						
Social Development, Health & Nutrition Convergence, Entitlements and Initiatives	VO managing CNCC	0	0	12	0	12
	No of HH linked with Renewable & Alternate Energy	0	440	0	0	440
	VO initiative Non negotiable (against alcoholism, marriage before 18 yrs, Open deferacation free)	0	0	48	18	66
	No of VOs engaged in organising village health nutrition and sanitation day	0	0	52	37	89
	VO managing PDS	0	0	5	10	15
	VO involved in TSC	0	7	38	28	73
	No. of HH access Social Security - Pension/ any two entitlements	0	1500	2766	650	4916
	No. of HH accessed RSBY	0	1000	7500	0	8500
	No of VOs initiated MGNREGA	0	0	22	38	60
	No. of SHG HH made Signature Literate	10620	12328	12750	9496	45194

Darbhangha 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	2969	35	0	0	3004
	No. of SHG promoted by JEEVIKA	450	2291	2351	3016	8108
	Total No. of SHGs to be promoted	1950	2326	2351	3016	9643
	No of differently able group formed	0	15	111	104	230
	No. of VO formed	52	213	164	147	576
	No of VOs to be registered	0	2	2	2	6
	No. of CLF Formed	0	0	1	2	3
	No of Gram Sabha in which PIP has been approved	0	0	33	0	33
	No of Villages saturated	0	27	87	47	161
Development of Community Professionals						
Development of Community Professionals	CMs	282	217	217	229	944
	BKs	11	54	39	38	142
	MBKs	0	0	1	2	3
	Bank Mitra	14	33	17	21	85
	JRP	1	16	12	10	39
	VRP (Farm, Off farm & Non farm)	28	51	206	81	366
	SEW	3	28	6	19	56
	ARP	2	1	1	0	4
	E- mitra	0	0	177	176	352
	Bima Mitra	16	0	26	0	42
	Community Auditor	0	0	2	2	4
	DRP	0	1	5	17	23
	PRP	0	0	0	50	50
	Jeevika Saheli	0	0	12	82	94
	MGNREGA VRP	0	0	0	58	58
	CRP for entitlement	0	0	0	0	0
	No. of Active members	10	60	156	124	350
	No. of best practicing farmer to be identified	0	0	700	0	700
	CRP - IB(Scoping, SHG & VO Formation)	0	0	0	140	140
	CRP - CB(Modular Training & VO Quality)	0	0	0	0	0
Financial Inclusions & Transactions						
Financial Inclusions & Transactions	No.. of SHG 's A/C opened	1033	2218	2198	2350	7799
	No. of Micro Plan completed for SHGs	324	1050	2063	2541	5978
	No. of SHGs received RF	170	1030	1240	1050	3490
	No. of SHG received ICF	170	1030	1240	1050	3490
	No. of VO's A/C opened	3	96	197	140	436
	No. of VOs received FSF	0	26	179	194	398
	No. of VOs received HRF	0	16	170	202	388
	No. of PG A/c opened	0	0	39	24	63
	No. of PG recieved initial funding	0	0	18	36	54
	No. of SHG Members linked with JBSY – Insurance	0	0	2870	3320	6190
	No. of SHG Member Individual A/c Opened	0	0	1508	0	1508
	No. of SHGs Credit linked with banks - 1st dose	262	547	2461	2461	5731
	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	50	700	510	1260
	No. of HH involved in Dairy Intervention	0	50	250	850	1150
	No. of HH involved in bee Keeping	0	0	0	0	0
	No. of HH involved in Poultry	0	0	1550	4946	6496
	No. of HH involved in Goatery	0	50	300	725	1075
	No. of HH involved in Fishery	0	0	250	1100	1350
	No. of HH involved in Agarbatti	100	50	50	0	200
No. of HH involved in Non farm	0	0	225	525	750	
Livelihoods - Producer Group Formation						
Producer Group	Agri Intervention	0	0	0	0	0
	Veg Cultivation	0	0	0	0	0
	Dairy	0	1	5	2	8
	Bee Keeping	0	0	0	0	0
	Poultry	0	0	0	24	24
	Goatery	0	0	4	9	13
	Fishery	0	0	5	4	9
	Non Farm	2	1	1	0	4
Agarbatti Making	0	0	5	4	8	
Skill Development and Placement						
JOBS and Skill Development	No. of Youth Trained	0	540	540	420	1500
	No. of Youth Placed	0	405	405	315	1125
Social Development, Convergence, Health & Nutriion, Entitlements and Initiatives						
Social Development, Health & Nutrition Convergence, Entitlements and Initiatives	VO managing CNCC	0	9	0	0	9
	No of HH linked with Renewable & Alternate Energy	0	0	1400	0	1400
	VO initiative Non negotiable (against alchoholism, marriage before 18 yrs, Open deferacation free)	0	0	0	41	41
	No of VOs engaged in organising village health nutrition and sanitation day	0	0	0	36	36
	VO managing PDS	0	0	0	6	6
	VO involved in TSC	0	0	14	28	42
	No. of HH access Social Security - Pension/ any two entitlements	0	200	5110	0	5310
	No. of HH accessed RSBY	0	0	9600	0	9600
	No of VOs initiated MGNREGA	0	0	0	42	42
	No. of SHG HH made Signature Literate	16172	19734	22002	20752	78660

Darbhanga 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	6117	35	0	0	6152
	No. of SHG promoted by JEEVIKA	520	2641	2786	4141	10088
	Total No. of SHGs to be promoted	2470	2676	2786	4141	12073
	No of differently able group formed	0	26	164	125	315
	No. of VO formed	89	237	188	190	704
	No of VOs to be registered	0	3	8	23	34
	No. of CLF Formed	0	1	3	2	6
	No of Gram Sabha in which PIP has been approved	0	0	61	0	61
No of Villages saturated	15	51	120	69	255	
Development of Community Professionals						
Development of Community Professionals	CMS	316	259	272	333	1180
	BKs	23	62	45	44	174
	MBKs	0	1	3	2	6
	Bank Mitra	19	43	20	22	104
	JRP	3	24	14	11	52
	VRP (Farm, Off farm & Non farm)	54	94	254	127	529
	SEW	6	31	12	23	72
	ARP	2	1	1	0	4
	E- mitra	40	38	220	218	516
	Bima Mitra	17	7	29	2	55
	Community Auditor	0	2	4	2	8
	DRP	0	9	21	27	57
	PRP	0	10	16	69	95
	Jeevika Saheli	0	0	18	105	123
	MGNREGA VRP	0	0	0	73	73
	CRP for entitlement	0	0	0	10	10
	No. of Active members	16	78	194	158	446
	No. of best practicing farmer to be identified	0	0	715	30	745
CRP - IB(Scoping, SHG & VO Formation)	36	31	67	326	460	
CRP - CB(Modular Training & VO Quality)	6	6	62	61	135	
Financial Inclusions & Transactions						
Financial Inclusions & Transactions	No.. of SHG 's A/C opened	1943	2612	2473	3390	10418
	No. of Micro Plan completed for SHGs	1309	1478	2413	2976	8176
	No. of SHGs received RF	450	1510	1555	1296	4811
	No. of SHG received ICF	450	1510	1555	1296	4811
	No. of VO's A/C opened	24	130	221	163	537
	No. of VOs received FSF	9	49	216	218	492
	No. of VOs received HRF	9	39	207	226	481
	No. of PG A/c opened	0	8	71	66	145
	No. of PG recieved initial funding	0	0	34	77	111
	No. of SHG Members linked with JBSY – Insurance	3400	2000	5870	5420	16690
	No. of SHG Member Individual A/c Opened	0	26	2374	278	2678
	No. of SHGs Credit linked with banks - 1st dose	418	1049	3011	2911	7389
	No. of SHGs Credit linked with banks - 2nd dose	0	0	0	100	100
	No.. of CLF A/C opened	0	0	1	3	4

Livelihoods						
Households mobilization in Livelihoods	No. of HH involved in Agri Intervention (SRI/SWI/SCI)	1400	1000	5100	1500	9000
	No. of HH involved in Vegetable Cultivation	150	50	1800	1610	3610
	No. of HH involved in Dairy Intervention	0	450	1050	1350	2850
	No. of HH involved in bee Keeping	0	0	0	0	0
	No. of HH involved in Poultry	0	500	2350	5896	8746
	No. of HH involved in Goatery	0	450	1500	1425	3375
	No. of HH involved in Fishery	0	250	950	1700	2900
	No. of HH involved in Agarbatti	100	50	50	0	200
No. of HH involved in Non farm	0	0	225	3025	3250	
Livelihoods - Producer Group Formation						
Producer Group	Agri Intervention	0	0	6	0	6
	Veg Cultivation	0	0	0	0	0
	Dairy	0	9	13	12	34
	Bee Keeping	0	0	0	0	0
	Poultry	0	8	10	32	50
	Goatery	0	0	10	23	33
	Fishery	0	0	5	16	21
	Non Farm	2	1	1	12	16
Agarbatti Making	0	0	9	4	12	
Skill Development and Placement						
JOBS and Skill Development	No. of Youth Trained	120	1080	1080	960	3240
	No. of Youth Placed	90	810	810	720	2430
Social Development, Convergence, Health & Nutriion, Entitlements and Initiatives						
Social Development, Health & Nutrition Convergence, Entitlements and Initiatives	VO managing CNCC	0	9	12	0	21
	No of HH linked with Renewable & Alternate Energy	0	440	1400	0	1840
	VO initiative Non negotiable (against alcoholism, marriage before 18 yrs, Open deferacation free)	0	0	48	59	107
	No of VOs engaged in organising village health nutrition and sanitation day	0	0	52	73	125
	VO managing PDS	0	0	5	16	21
	VO involved in TSC	0	7	52	56	115
	No. of HH access Social Security - Pension/ any two entitlements	0	1700	7876	650	10226
	No. of HH accessed RSBY	0	1000	17100	0	18100
	No of VOs initiated MGNREGA	0	0	22	80	102
	No. of SHG HH made Signature Literate	26792	32062	34752	30248	123854

Bihar Rural Livelihoods Promotion Society, Bihar
State Rural Livelihood Mission - NRLM
STATE/DISTRICT PROJECT COORDINATION UNIT14 Block, Darbhanga NRLM
BUDGET 2014-15

Sub Component	Budget line/budget Head	Account Head	Ledger Head	Unit	Unit Cost	Units				Total Units	Total Cost				Grand Total
						Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4	
Component 1-Institution and Human Capacity Building															
1.1 Technical Assistance	1.1.1 TA to SRLMs by National Resource Organizations (other SRLMs)	1.1.1.1 Payments to Service Providers			Lump sum					0					0
		1.1.1.2 Payments to third parties			Lump sum					0					0
	1.1.2 Strengthening Capacity of National Resource Organizations	1.1.2.1 Capacity Building through NGOs			Lump sum					0					0
		1.1.2.2 Capacity Building through National Institutes			Lump sum					0					0
		1.1.2.3 Capacity building Workshops/Meeting at National Level			Lump sum					0					0
		1.1.2.4 Capacity building Workshops/Meeting at State Level			Lump sum					0					0
	1.1.3 TA to SRLMs by National Resource Institutions (NIRD, BIRD, LBSNAA, etc.)	1.1.3.1 Resource development activities of National Institutes			Lump sum					0					0
	1.1.4 Demand Driven TA	1.1.4.1 TA for Social Inclusion			Lump sum					0					0
		1.1.4.2 TA for Financial Inclusion			Lump sum					0					0
		1.1.4.3 TA for Livelihoods			Lump sum					0					0
		1.1.4.4 TA for Governance and Accountability			Lump sum					0					0
		1.1.4.5 TA for Centralized Fund Management System			Lump sum					0					0
		1.1.4.6 TA for Pilots (to be species based on approval of pilots)			Lump sum					0					0
	1.2 Human Resource Development	1.2.1 Partnerships with Institutions of Excellence/Learning Centers				Lump sum					0				0
1.2.2 Regional and State Resource Centers					Lump sum					0				0	

Total Component 1				0	0	0	0	0	0	0	0	0	0		
Component 2 : State Rural Livelihoods Mission													0		
2.1.1 Staff Cost	2.1.1.1 SPMU Staff Cost	Salary and Benefit	Per Quarter	46,80,000					0	0	0	0	0	0	
		TA/DA	Per Quarter	7,02,000					0	0	0	0	0	0	0
		Health & Accidental insurance	Per Annum	2,22,000					0	0	0	0	0	0	0
		Resource Fee		Lump sum					0						0
		Recruitment cost		Lump sum					0						0
		Other benefits relating to Staff	Per Quarter	74,000					0	0	0	0	0	0	0
	2.1.1.2 Remuneration to Outsource Staff - SPMU	Outsourced services of Guard cum peon	Per Quarter	50,000					0	0	0	0	0	0	0
		Outsources services of Data Entry Operator	Per Quarter	50,000					0	0	0	0	0	0	0
	2.1.1.3 DPCU Staff Cost	Salary and Benefit	Per Quarter/D PCU	24,00,000					0	0	0	0	0	0	0
		TA/DA	Per Quarter/D PCU	3,60,000					0	0	0	0	0	0	0
		Health & Accidental insurance	Per Annum/D PCU	1,32,000					0	0	0	0	0	0	0
		Resource Fee		-					0						0
		Other benefits relating to Staff	Per Quarter/D PCU	60,000					0	0	0	0	0	0	0
	2.1.1.4 Remuneration to Outsource Staff - DPCU	Outsourced services of Guard cum peon	Per Quarter/D PCU	30,000					0	0	0	0	0	0	0
		Outsources services of Data Entry Operator	Per Quarter/D PCU	24,000					0	0	0	0	0	0	0
	2.1.2.1 SPMU Setup Cost	Office / Electrical Equipments		-					0	0	0	0	0	0	0
		Furniture & Fixtures		Lump sum					0						0
		Fax Machine/ Franking machine							0	0	0	0	0	0	0
		EPABX System/Telephones / Cell phones							0	0	0	0	0	0	0
		LAN set-up							0	0	0	0	0	0	0
		UPS							0	0	0	0	0	0	0

2.1 State & District Project Management Unit	2.1.2 Office Setup Cost		CCTVs						0	0	0	0	0	0		
			LCD Projector						0	0	0	0	0	0	0	
			Other Refurbishment Item							0	0	0	0	0	0	0
		2.1.2.2 DPCU Setup Cost		Office / Electrical Equipments	Per DPCU						0	0	0	0	0	0
				Furniture & Fixtures	Per DPCU	3,00,000					0	0	0	0	0	0
				Fax Machine/ Franking machine	Per DPCU						0	0	0	0	0	0
				EPABX System/Telephones / Cell phones	Per DPCU						0	0	0	0	0	0
				LAN set-up	Per DPCU						0	0	0	0	0	0
				UPS	Per DPCU						0	0	0	0	0	0
				CCTVs	Per DPCU						0	0	0	0	0	0
			LCD Projector	Per DPCU						0	0	0	0	0	0	
			Other Refurbishment Item	Per DPCU						0	0	0	0	0	0	
	2.1.3 Office equipment		2.1.3.1 Office Equipment - SPMU		Air Coolers / Air Conditioners						0	0	0	0	0	0
				Library						0	0	0	0	0	0	
				Computer /Laptop - Hardware / Software		10,00,000					0	0	0	0	0	0
				Printers							0	0	0	0	0	0
				Tablet PCs							0	0	0	0	0	0
				Vehicles							0	0	0	0	0	0
				IT accessories							0	0	0	0	0	0
				Internal Communication (Including VPN)							0	0	0	0	0	0
				Other Office Equipment (Photocopier, Cameras, storage device, Water Purifier, Water Cooler, Geyser, Biometric Systems) etc.							0	0	0	0	0	0
		Air Coolers / Air Conditioners								0	0	0	0	0	0	
	Computer /Laptop - Hardware / Software							0	0	0	0	0	0			
	Printers							0	0	0	0	0	0			

	2.1.3.2 Office Equipment - DPCU	Other Office Equipment (Photocopier, Cameras, storage device, Water Purifier, Water Cooler, Geyser, Biometric Systems etc.)		4,00,000					0	0	0	0	0	0	
2.1.4 Other Operating Costs	2.1.4.1 Other Operating Cost -SPMU	Computer etc. Maintenance / Hire Charges	Per Qtr	90,000					0	0	0	0	0	0	
		Vehicle Operating Charges	Per Qtr	1,00,000					0	0	0	0	0	0	
		Office Rent, Rates and Taxes	Per Qtr	3,00,000						0	0	0	0	0	0
		Generator & Electricity	Per Qtr	1,50,000						0	0	0	0	0	0
		Vehicle Hire Charges	Per Qtr	6,00,000						0	0	0	0	0	0
		Advertisement Cost	Per Qtr	3,00,000						0	0	0	0	0	0
		Printing & Stationery	Per Qtr	1,50,000						0	0	0	0	0	0
		Postage & Internet	Per Qtr	1,20,000						0	0	0	0	0	0
		Telephone / CUG Expenses	Per Qtr	1,50,000						0	0	0	0	0	0
		House - Keeping / Security Charges	Per Qtr	10,000						0	0	0	0	0	0
		Audit fee & Law Compliance	Per Qtr	50,000						0	0	0	0	0	0
		Maintenance cost /Service charges of web		Lump sum						0					0
	Other Office Expenses	Per Qtr	50,000.00						0	0	0	0	0	0	
	2.1.4.2 Other Operating Cost -DPCU	Office Rent	Per DPCU/Qtr	72,000						0	0	0	0	0	0
		Equipment maintenance/ hiring charges	Per DPCU/Qtr	67,500						0	0	0	0	0	0
		Vehicle Hiring charges	Per DPCU/Qtr	1,05,000						0	0	0	0	0	0
		Telephone/Fax/Internet/Data Card	Per DPCU/Qtr	30,000						0	0	0	0	0	0
Printing & Stationery		Per DPCU/Qtr	30,000						0	0	0	0	0	0	
Books & periodicals		Per DPCU/Qtr	4,500						0	0	0	0	0	0	

			Electricity & Generator	Per DPCU/Qtr	45,000					0	0	0	0	0	0	
			Meeting Expenses	Per DPCU/Qtr	10,500					0	0	0	0	0	0	
			Other office expenses	Per DPCU/Qtr	30,000					0	0	0	0	0	0	
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	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						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	Per DPCU	50,000						0	0	0	0	0	0

2.2 Capacity Building Support

2.2.1.3 Staff trainings, consultations, workshops etc. - BPIU Level	Exposure Visit & Immersion	Per Unit/Per Day for 35 Person	26,250	14	14	14	14	56	367500	367500	367500	367500	1470000
	Periodic Training/review	Per Unit/Per Day for 35 Person	5,250	210	210	210	210	840	1102500	1102500	1102500	1102500	4410000
	Workshops/Seminars	Per Unit/Per Day for 35 Person	Lump sum					0	700000	700000	700000	700000	2800000
	Cultural & Sports Festival/meet of Staff	Per BPIU	30,000					0	0	0	0	0	0
	2.2.1.4 Workshops/Seminars at NRO/NIRD/BIRD/Other States		Lump sum					0	140000	140000	140000	140000	560000
	2.2.1.5 Cross visits cost of Staff		Per Unit/Per Day	3,000	0	0	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	56	28	42	28	154	1470000	735000	1102500	735000	4042500
	2.2.2.2 Capacity Building to CRPs	Per Unit/Per Day for 35 Person	15,750	14	14	14	14	56	220500	220500	220500	220500	882000
	2.2.2.3 Capacity Building to Functional teams / team members of CBOs	Per Unit/Per Day for 35 Person	15,750	0	0	0	0	0	0	0	0	0	0
	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	0	0	0	0
2.2.3 Consultants, Resource Persons etc.		2.2.3.1 Short term Consultants charges			Lump sum					0	140000	140000	140000	140000	560000
		2.2.3.2 Short term Resource person's Resource fee			Lump sum					0	140000	140000	140000	140000	560000
Total Component 2						295	267	281	267	1110	4306750	3571750	3939250	3571750	15389500
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	14				14	4200000	0	0	0	4200000
		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				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	1680000
		Outsources services of Data Entry Operator	Per BPIU/Qtr	24,000	14	14	14	14	56	336000	336000	336000	336000	1344000	
		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 Block Management Unit Costs

3.1.3 Other Operating Costs	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	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	700000	700000	700000	700000	2800000	
	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	14	14	14	14	56	220500	220500	220500	220500	882000	
		Non - residential Training	Per Unit/Per Day for 35 Person	5,250	28	42	42	42	154	147000	220500	220500	220500	808500	
	3.1.4.5 BPIU staff / Resource persons exposure visit cost (with in State)		Per Unit/Per Day for 35 Person	26,250	84	84	84	84	336	2205000	2205000	2205000	2205000	8820000	

		3.1.4.6 BPIU Staff/Resource persons exposure visit cost (outside State)		Per Unit/Per Day for 10 Person	30,000	1	1	1	1	4	30000	30000	30000	30000	120000
	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	14	14	14	56	140000	140000	140000	140000	560000
		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			14	14	28	0	0	220500	220500	441000
		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	2057	750	987	2109	5903	3085500	1125000	1480500	3163500	8854500
			SHGs books of Accounts/Manual/Flip Chart etc	Per SHG	400	2057	750	987	2109	5903	822800	300000	394800	843600	2361200
		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	27	53	50	65	195	40500	79500	75000	97500	292500
			VO books of Accounts/Manual/Flip Chart etc	Per VO	750	27	53	50	65	195	20250	39750	37500	48750	146250
3.2.3.3 CLF Start up Cost		BLFs/CLFs books of Accounts/Manual/Flip Chart etc	Per CLF	800	0	1	0	0	1	0	800	0	0	0	800
		BLF/CLF Establishment Cost(One time)	Per CLF	1,50,000	0	1	0	0	1	0	150000	0	0	0	150000
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 Social Mobilization and Community Institutions	3.2.4 SHG/VO/CLF Facilitation Costs	3.2.4.1 G B meeting	Per CBO	3,000				10	10	0	0	0	30000	30000	
		3.2.4.2 CBOs Meeting Expenses	Per CBO/qtr	1,500	10	20	30	40	100	15000	30000	45000	60000	150000	
		3.2.4.3 Administrative/Other Expenses	Per CBO	1,000	27	27	27	27	108	27000	27000	27000	27000	108000	
		3.2.4.4 Solidarity Events like Women day, republic day etc	Per CBO	500	0	0	0	0	0	0	0	0	0	0	
		3.2.4.5 Other Program expenses of CBOs	Per CBO	1,000	0	14	0	14	28	0	14000	0	14000	28000	
		3.2.4.6 Monitoring committee expenses	Per CBO	200	27	53	50	65	195	5400	10600	10000	13000	39000	
		3.2.4.7 Honorarium to CBO members	Honorarium to CMs	Per Cadre/Qtr	6,150	128	254	418	772	1572	787200	1562100	2570700	4747800	9667800
			Honorarium to Internal CRPs	Per Cadre/Qtr	23,400	0	10	10	10	30	0	234000	234000	234000	702000
			Honorarium to Skilled Extension Worker	Per Cadre/Qtr	10,800	3	9	29	36	77	32400	97200	313200	388800	831600
			Honorarium to JRP	Per Cadre/Qtr	9,450	3	3	45	45	96	28350	28350	425250	425250	907200
			Honorarium to Village Resource Persons	Per Cadre/Qtr	8,100	28	79	100	125	332	226800	639900	810000	1012500	2689200
			Honorarium to MBK	Per Cadre/Qtr	10,500	0	0	1	2	3	0	0	10500	21000	31500
			Honorarium to Trainers	Per BPIU/Qtr	15,000	0	0	0	0	0	0	0	0	0	0
Honorarium to Book keepers	Per Cadre/Qtr		8,700	1	10	40	56	107	8700	87000	348000	487200	930900		
Honorarium to Other community cadre	Per BPIU/Qtr	60,000	14	14	14	14	56	840000	840000	840000	840000	3360000			
		Training to SHG Member	Per Unit for 35 Person	350	4572	1667	2193	4687	13119	1600200	583450	767550	1640450	4591650	

			Exposure visit outside district but within state	Per Unit/Per Day for 35 Person	15,750	0	0	0	0	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	14	14	14	14	56	4900	4900	4900	4900	19600
			Exposure visit within block	Per Unit/Per Day for 35 Person	7,000	0	0	0	0	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	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	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	42	84	84	126	336	327600	655200	655200	982800	2620800
		3.3.2.2 Bank Mitra/Bima Mitra TA/DA		Per Cadre/Qtr	390	42	84	84	126	336	16380	32760	32760	49140	131040

3.3.3 Financial Literacy and Credit Counseling	3.3.3.1 Credit linkage meeting expenses	Per Meeting/35 Person	5,250	42	42	42	42	168	220500	220500	220500	220500	882000	
	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	8908	15130	47498	57154	128690	
	3.3.3.4 Linkage Committee visits and monitoring expenses	Per DPCU/month	5,000					0	0	0	0	0	0	
Total Component 3				9795	4888	6235	11317	32235	33708538	28862390	31680108	38916494	133167530	
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	145	910	1108	1343	3506	2175000	13650000	16620000	20145000	52590000
		4.1.1.2 ICF to SHG	Per SHG	60,000	145	910	1108	1343	3506	8700000	54600000	66480000	80580000	210360000
		4.1.1.2 ICF to SHG through VO	Per SHG	60,000					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
	4.1.2 Seed capital to VOs/CLFs	4.1.2.1 CIF Agriculture Input supply/Crop cultivation		Lump sum					0		7500000			7500000
		4.1.2.2 CIF-Non-Farm		Lump sum					0		125000			125000
		4.1.2.3 CIF-Commodity Marketing		Lump sum					0					0
		4.1.2.4 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	

Grants to SHGs		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	11	68	65	144	0	550000	3400000	3250000	7200000	
			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	14	68	65	147	0	1400000	6800000	6500000	14700000
			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					290	1845	2352	2816	7303	10875000	77825000	93300000	110475000	292475000		
Component 5 : Special Programs (implementation partner at block level)														0		
		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		

5.3 Special Programs	5.3.1 Home Grown Models	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	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	
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	
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 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	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				
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				
Component 11 - MKSP					Lump sum						0					0				
Total Component11											0	0	0	0	0	0				
Grand Total											10380	7000	8868	14400	40648	48990288	110259140	128919358	152963244	441132030

2.1.1 Staff Cost	2.1.1.1 SPMU Staff Cost	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/DPCU	24,00,000	1	1	1	1	4	2400000	2400000	2400000	2400000	2400000	9600000	
		TA/DA	Per Quarter/DPCU	3,60,000	1	1	1	1	4	360000	360000	360000	360000	360000	1440000	
		Health & Accidental insurance	Per Annum/DPCU	1,32,000					1	1	0	0	0	132000	132000	
		Resource Fee		-							0				0	
		Other benefits relating to Staff	Per Quarter/DPCU	60,000	1	1	1	1	4	60000	60000	60000	60000	60000	240000	
	2.1.1.4 Remuneration to Outsource Staff - DPCU	Outsourced services of Guard cum peon	Per Quarter/DPCU	30,000	1	1	1	1	4	30000	30000	30000	30000	30000	120000	
		Outsourced services of Data Entry Operator	Per Quarter/DPCU	24,000	1	1	1	1	4	24000	24000	24000	24000	24000	96000	
	2.1.2 Office Setup Cost	2.1.2.1 SPMU Setup Cost	Office / Electrical Equipments		-						0	0	0	0	0	0
			Furniture & Fixtures		Lump sum						0					0
Fax Machine/ Franking machine										0	0	0	0	0	0	
EPABX System/Telephones / Cell phones										0	0	0	0	0	0	
LAN set-up										0	0	0	0	0	0	
UPS										0	0	0	0	0	0	
CCTVs										0	0	0	0	0	0	
LCD Projector										0	0	0	0	0	0	
Other Refurbishment Item										0	0	0	0	0	0	
Office / Electrical Equipments			Per DPCU							0	0	0	0	0	0	

2.1 State & District Project Management Unit	2.1.2.2 DPCU Setup Cost	Furniture & Fixtures	Per DPCU	3,00,000	1			1	300000	0	0	0	300000		
		Fax Machine/ Franking machine	Per DPCU					0	0	0	0	0	0	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	0
			Printers					0	0	0	0	0	0	0	0
			Tablet PCs					0	0	0	0	0	0	0	0
			Vehicles					0	0	0	0	0	0	0	0
IT accessories							0	0	0	0	0	0	0	0	
Internal Communication (Including VPN)							0	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			

	2.1.3.2 Office Equipment - DPCU	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 Other Operating Costs	2.1.4.1 Other Operating Cost - SPMU	Computer etc. Maintenance / Hire Charges	Per Qtr	90,000					0	0	0	0	0	0
		Vehicle Operating Charges	Per Qtr	1,00,000					0	0	0	0	0	0
		Office Rent, Rates and Taxes	Per Qtr	3,00,000						0	0	0	0	0
		Generator & Electricity	Per Qtr	1,50,000						0	0	0	0	0
		Vehicle Hire Charges	Per Qtr	6,00,000						0	0	0	0	0
		Advertisement Cost	Per Qtr	3,00,000						0	0	0	0	0
		Printing & Stationery	Per Qtr	1,50,000						0	0	0	0	0
		Postage & Internet	Per Qtr	1,20,000						0	0	0	0	0
		Telephone / CUG Expenses	Per Qtr	1,50,000						0	0	0	0	0
		House - Keeping / Security Charges	Per Qtr	10,000						0	0	0	0	0
		Audit fee & Law Compliance	Per Qtr	50,000						0	0	0	0	0
		Maintenance cost /Service charges of web		Lump sum						0				0
		Other Office Expenses	Per Qtr	50,000						0	0	0	0	0
		2.1.4.2 Other Operating Cost - DPCU	Office Rent	Per DPCU/Qtr	72,000	1	1	1	1	4	72000	72000	72000	72000
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					0
		2.2.1.2 Staff trainings, consultations, workshops etc. - DPCU Level	Exposure Visit & Immersion	Per Unit/Per Day for 35 Person	26,250	3	3	3	3	12	78750	78750	78750	78750	315000
			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	200000	0	0	0	200000
			Cultural & Sports Festival/meet of Staff	Per DPCU	50,000	1	0		0	1	50000	0	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	4	4	4	4	16	105000	105000	105000	105000	420000
			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	200000	200000	200000	200000	800000
			Cultural & Sports Festival/meet of Staff	Per BPIU	30,000	4				4	120000	0	0	0	120000
	2.2.1.4 Workshops/Seminars at NRO/NIRD/BIRD/Other States			Lump sum					0	100000				100000	
	2.2.1.5 Cross visits cost of Staff		Per Unit/Per Day	3,000					0	0	0	0	0	0	
2.2.2.1 Capacity Building to Project Staff		Per Unit/Per Day for 35 Person	26,250	15	12	9	6	42	393750	315000	236250	157500	1102500		
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					0	0	0	0	0	0	
		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					0		
	2.2.3.2 Short term Resource person's Resource fee		Lump sum					0					0		
Total Component 2					72	62	59	57	250	5431250	4182500	4103750	4157000	17874500	
Component 3 : Institutional Building and capacity Building														0	
3.1 Block Management Unit Costs	3.1.1 Start up cost of BPIU	3.1.1.1 Office / Electrical Equipments							0	0	0	0	0	0	
		3.1.1.2 Furniture & Fixtures	Per BPIU	3,00,000	4				4	1200000	0	0	0	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/Annum	90,000	0			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 Outsources services of Data Entry Operator	Per BPIU/Qtr	30,000	4	4	4	4	16	120000	120000	120000	120000	480000
	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	4	4	4	4	16	56000	56000	56000	56000	224000	
		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	200000		200000		400000	
	3.1.4.3 Exposure visit / Cross Visits of BMMU staff to Other States		Per unit/day	3,000	4	4	4	4	16	12000	12000	12000	12000	48000	
	3.1.4.4 CRPs/ Community cadres training cost	Residential Training	Per Unit/Per Day for 35 Person	15,750	20	28	28	28	104	315000	441000	441000	441000	1638000	
		Non - residential Training	Per Unit/Per Day for 35 Person	5,250	24	24	24	24	96	126000	126000	126000	126000	504000	
	3.1.4.5 BPIU staff / Resource persons exposure visit cost (with in State)		Per Unit/Per Day for 35 Person	26,250	1	1	1	1	4	26250	26250	26250	26250	105000	
	3.1.4.6 BPIU Staff/Resource persons exposure visit cost (outside State)		Per Unit/Per Day for 10 Person	30,000	1	1	1	1	4	30000	30000	30000	30000	120000	
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	8	8	8	32	276000	276000	276000	276000	1104000	
	3.2.1.2 CRPs Debriefings cost		Per CRP Round/team	1,000	8	8	8	8	32	8000	8000	8000	8000	32000	
	3.2.1.3 CRPs Kit, Incidental costs etc		Per BPIU	10,000	4	0	0	0	4	40000	0	0	0	40000	
	3.2.1.4 PRPs Honorarium, 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	2	2	4	7	15	31500	31500	63000	110250	236250	
	3.2.2.3 CRPs Exposure visits			14,000	2	2	4	7	15	28000	28000	56000	98000	210000	
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	967	761	461	491	2680	1450500	1141500	691500	736500	4020000		
	SHGs books of Accounts/Manual /Flip Chart etc	Per SHG	400	1611	909	369	393	3282	644400	363600	147600	157200	1312800		

3.2 Social Mobilization and Community Institutions	3.2.3 SHG/VO/CLF Start-up Costs	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	28	18	18	21	85	42000	27000	27000	31500	127500	
			VO books of Accounts/Manual /Flip Chart etc	Per VO	750	37	24	24	28	113	27750	18000	18000	21000	84750	
		3.2.3.3 CLF Start up Cost	BLFs/CLFs books of Accounts/Manual /Flip Chart etc	Per CLF	800	0	1	2	0	3	0	800	1600	0	2400	
			BLF/CLF Establishment Cost(One time)	Per CLF	1,50,000	0	0	0	3	3	0	0	0	450000	450000	
		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	3200	6400	6400	6400	22400
			Establishment Cost(One time)	Per CBO	Lump sum						0	0	800000	800000	800000	2400000
	3.2.4 SHG/VO/CLF Facilitation Costs	3.2.4.1 G B meeting	Per CBO	3,000	10	10	20	20	60	30000	30000	60000	60000	180000		
		3.2.4.2 CBOs Meeting Expenses	Per CBO/qtr	1,500	10	10	20	20	60	15000	15000	30000	30000	90000		
		3.2.4.3 Administrative/Other Expenses	Per CBO	1,000	37	24	24	28	113	37000	24000	24000	28000	113000		
		3.2.4.4 Solidarity Events like Women day, republic day etc	Per CBO	500	0	12	0	14	26	0	6000	0	7000	13000		
		3.2.4.5 Other Program expenses of CBOs	Per CBO	1,000	0	0	0	117	117	0	0	0	117000	117000		
		3.2.4.6 Monitoring committee expenses	Per CBO	200	37	24	24	28	113	7400	4800	4800	5600	22600		
		3.2.4.7 Honorarium to CBO members	Honorarium to CMs	Per Cadre/Qtr	6,150	349	412	480	566	1807	2146350	2533800	2952000	3480900	11113050	
			Honorarium to Internal CRPs	Per Cadre/Qtr	23,400	5	5	5	5	20	117000	117000	117000	117000	468000	
Honorarium to Skilled Extension Worker			Per Cadre/Qtr	10,800	3	10	19	24	56	32400	108000	205200	259200	604800		
Honorarium to JRP			Per Cadre/Qtr	9,450	12	12	12	12	48	113400	113400	113400	113400	453600		
Honorarium to Village Resource Persons	Per Cadre/Qtr		8,100	60	60	100	100	320	486000	486000	810000	810000	2592000			
Honorarium to MBK	Per Cadre/Qtr	10,500	0	1	3	4	8	0	10500	31500	42000	84000				
Honorarium to Trainers	Per BPIU/Qtr	15,000	4	4	4	4	16	60000	60000	60000	60000	240000				

		Honorarium to Book keepers	Per Cadre/Qtr	8,700	4	4	4	4	16	34800	34800	34800	34800	139200
		Honorarium to Other community cadre	Per BPIU/Qtr	60,000	4	4	4	4	16	240000	240000	240000	240000	960000
3.2.5 SHG/VO/CLF Training and Capacity Building	3.2.5.1 SHG Training and Capacity Building	Training to SHG Member	Per Unit for 35 Person	350	480	467	580	1413	2940	168000	163450	203000	494550	1029000
		Exposure visit within block	Per Unit/Per Day for 35 Person	7,000	24	24	24	24	96	168000	168000	168000	168000	672000
		Exposure visit outside block but within district	Per Unit/Per Day for 35 Person	10,500	12	12	12	12	48	126000	126000	126000	126000	504000
		Exposure visit outside district but within state	Per Unit/Per Day for 35 Person	15,750	1	1	1	1	4	15750	15750	15750	15750	63000
	3.2.5.2 VO Training and Capacity Building	Training to VO Member	Per Unit for 35 Person	350	139	90	90	105	424	48650	31500	31500	36750	148400
		Exposure visit within block	Per Unit/Per Day for 35 Person	7,000	0	0	12	12	24	0	0	84000	84000	168000
		Exposure visit outside block but within district	Per Unit/Per Day for 35 Person	10,500	0	0	8	8	16	0	0	84000	84000	168000
		Exposure visit outside district but within state	Per Unit/Per Day for 35 Person	15,750	2	4	4	4	14	31500	63000	63000	63000	220500
	3.2.5.3 CLF Training and Capacity Building	Training to CLF Member	Per Unit for 35 Person	350				15	15	0	0	0	5250	5250
		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				3	3	0	0	0	47250	47250
	3.2.5.4 Other CBOs Training and Capacity Building	Training to other CBOs Member	Per Unit/Per Day for 35 Person	350	44	73	70	70	257	15400	25550	24500	24500	89950
		Exposure visit within block	Per Unit/Per Day for 35 Person	7,000	0	0	0	0	0	0	0	0	0	0
		Exposure visit outside block but within district	Per Unit/Per Day for 35 Person	10,500	0	0	4	4	8	0	0	42000	42000	84000
		Exposure visit outside district but within state	Per Unit/Per Day for 35 Person	15,750	0	0	4	4	8	0	0	63000	63000	126000
	3.3.1.1 Purchase of Mobiles			Lump sum					0				0	

3.3 Financial Inclusion Initiatives	3.3.1 Electronic, Mobile Bookkeeping	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	27	68	82	97	274	210600	530400	639600	756600	2137200	
		3.3.2.2 Bank Mitra/Bima Mitra TA/DA	Per Cadre/Qtr	390	27	68	82	97	274	10530	26520	31980	37830	106860	
	3.3.3 Financial Literacy and Credit Counseling	3.3.3.1 Credit linkage meeting expenses	Per Meeting/35 Person	5,250	24	24	24	24	96	126000	126000	126000	126000	504000	
		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	15210	22110	75240	44340	156900
		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					4115	3293	2751	3950	14109	13452590	13154630	14127620	16050820	56785660
	Component 4 : Community Investment Support														0
4.1.1 CIF-Revolving Fund	4.1.1.1 Corpus to SHGs	Per SHG	15,000	292	393	291	259	1235	4380000	5895000	4365000	3885000	18525000		
	4.1.1.2 ICF to SHG	Per SHG	60,000	233	314	232	207	986	13980000	18840000	13920000	12420000	59160000		
	4.1.1.2 ICF to SHG through VO	Per SHG	60,000	59	79	59	52	249	3540000	4740000	3540000	3120000	14940000		
	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	7500000				7500000	
	4.1.2.2 CIF-Non-Farm		Lump sum						0	125000				125000	
	4.1.2.3 CIF-Commodity Marketing		Lump sum						0					0	
	4.1.2.4 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 Revolving Fund Grants to SHGs		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	14	16	26	17	73	700000	800000	1300000	850000	3650000	
		4.1.3.2 CIF-Education			Lump sum					0	300000				300000	
		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	14	16	26	17	73	1400000	1600000	2600000	1700000	7300000		
4.1.3.7 CIF-Other Social Welfare Activities like CNCC etc. for Vulnerability reduction				Lump sum						0	1200000	1200000			2400000	
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					612	818	634	552	2616	31925000	33075000	26925000	21975000	113900000		
Component 5 : Special Programs (implementation partner at block level)															0	
5.3 Special Programs	5.3.1 Home Grown Models	5.3.1.1 Partnership costs			Lump sum					0					0	
		4.3.1.2 Block Project Management Unit		Per BPIU						0	0	0	0	0	0	
		5.3.1.3 Social Mobilization and Community Institutions		Per BPIU						0	0	0	0	0	0	
		5.3.1.4 Financial Inclusion		Per BPIU						0	0	0	0	0	0	
		5.3.1.5 Community Investment Support		Per BPIU						0	0	0	0	0	0	
		5.3.1.6 livelihood cost		Per BPIU						0	0	0	0	0	0	
	5.3.2 Other Special Initiatives			Lump sum						0					0	
Total Component 5					0	0	0	0	0	0	0	0	0	0		
Component 6 : Innovation and Partnership Support															0	
6.1 Innovation Forums and	6.1.1 Technical Support Agency and Innovation Forums				Lump sum					0					0	

Forums and Action Pilots	6.1.2 Action Pilots (activities not under component 3)				Lump sum						0						0	
6.2 Social Entrepreneurship Development	6.2.1 Knowledge Platform on Social Entrepreneurship in Livelihoods				Lump sum						0						0	
	6.2.2 Investment Support for Social Entrepreneurs				Lump sum						0						0	
6.3 Public Private Community Partnerships	6.3.1 Service Provisioning				Lump sum						0						0	
	6.3.2 Viability Gap Funding				Lump sum						0						0	
Total Component 6											0	0	0	0	0	0	0	
Component 7 : Project implementation support											0	0	0	0	0	0	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 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	
	7.4.1 Agency Consultancy Fee				Lump sum						0						0	
		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 Knowledge management & communication	7.4.2 IEC - Printing, newspaper advert and Others	7.4.2.4 Press Exhibitions /Campaigns			Lump sum					0					0				
		7.4.2.5 Video Training Films/Case study			Lump sum					0						0			
		7.4.2.6 Publicity through Newspaper, advertisement			Lump sum					0	100000					100000			
		7.4.2.7 Printing of Pamphlets / Broachers			Lump sum					0						0			
		7.4.2.8 Consultancy Services of IEC			Lump sum					0						0			
	Total Component 7									0	0	0	0	0	100000	0	0	0	100000
	Component 8 - Infrastructure & Marketing																		
8.1 Intensive Block	Project Training Cost									0	-	-	-	-	0				
	Additional Project Training Cost for Post Placement Support for 6 months				Lump sum					0					0				
	IEC				Lump sum					0					0				
	Capacity Building				Lump sum					0					0				
	Studies /Survey/Skill Gap Assessment				Lump sum					0					0				
	Marketing company infrastructure				Lump sum					0					0				
	Farmer field School				Lump sum					0					0				
					Lump sum						0				0				
DMI - Administrative Support				Lump sum						0				0					
	Total Component 8									0	0	0	0	0	0	0	0	0	
	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																		
	Total Component 10									0	0	0	0	0	0	0	0	0	0
	Component 11 - MKSP																		
	Total Component 11									0	0	0	0	0	0	0	0	0	0
	Grand Total									4799	4173	3444	4559	16975	50908840	50412130	45156370	42182820	188660160