



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.


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 15th Mar, 14 headed by Shri Adesh T., Addl. CEO, JEEViKA for approval of Annual Action Plan (AAP) & Budget of East Champaran.

1. The meeting was preceded by a desk appraisal of AAP and Budget by the SPMU. The written and oral comments on AAP were provided to the District to modify the proposal before the same was put up for approval.
2. A presentation was made by Mr Barun Kumar DPM, East Champaran 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 16.84 Crore (including all taxes) and NRLM budget is Rs 71.21 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	Weightage
Social Inclusion & Mobilisation	20%
Financial Inclusion	25%
Promotion of Livelihoods	25%
Entitlement and Convergence & Vulnerability Reduction	15%
MIS	10%
Project Management	5%

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

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

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

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

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

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

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

27-03-14

(Adesh T.)

East Champaran 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	1141	0	0	0	1141
	No. of SHG promoted by JEEVIKA	0	380	520	1250	2150
	Total No. of SHGs to be promoted	275	380	520	1250	2425
	No of differently able group formed	0	0	60	40	100
	No. of VO formed	27	12	23	31	92
	No of VOs to be registered	0	0	0	0	0
	No. of CLF Formed	0	0	0	6	6
	No of Gram Sabha in which PIP has been approved	0	27	27	24	78
No of Villages saturated	0	0	24	23	47	
Development of Community Professionals						
Development of Community Professionals	CMs	29	39	52	120	240
	BKs	7	6	4	8	25
	MBKs	0	0	0	0	0
	Bank Mitra	0	26	0	0	26
	JRP	0	12	0	0	12
	VRP (Farm, Off farm & Non farm)	0	15	40	4	59
	SEW	0	1	4	0	5
	ARP	0	0	0	0	0
	E- mitra	13	21	20	28	82
	Bima Mitra	0	12	0	0	12
	Community Auditor	0	0	0	0	0
	DRP	0	0	0	10	10
	PRP	0	5	2	8	14
	Jeevika Saheli	6	11	8	15	40
	MGNREGA VRP	6	3	13	12	34
	CRP for entitlement	0	30	0	30	60
	No. of Active members	0	40	36	27	103
	No. of best practicing farmer to be identified	0	0	2	100	102
CRP - IB(Scoping, SHG & VO Formation)	0	0	20	40	60	
CRP - CB(Modular Training & VO Quality)	0	0	20	30	50	
Financial Inclusions & Transactions						
Financial Inclusions & Transactions	No.. of SHG 's A/C opened	393	370	420	760	1943
	No. of Micro Plan completed for SHGs	50	488	355	460	1353
	No. of SHGs received RF	50	463	345	445	1303
	No. of SHG received ICF	50	463	345	445	1303
	No. of VO's A/C opened	0	27	18	25	71
	No. of VOs received FSF	0	0	34	20	54
	No. of VOs received HRF	0	0	34	20	54
	No. of PG A/c opened	0	32	0	11	43
	No. of PG recieved initial funding	0	40	20	0	60
	No. of SHG Members linked with JBSY – Insurance	0	2000	4000	1550	7550
	No. of SHG Member Individual A/c Opened	800	850	1260	1160	4070
	No. of SHGs Credit linked with banks - 1st dose	0	425	418	400	1243
	No. of SHGs Credit linked with banks - 2nd dose	0	0	0	40	40
	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	4000	5000	0	9000
	No. of HH involved in Vegetable Cultivation	0	0	0	1400	1400
	No. of HH involved in Dairy Intervention	0	0	0	1400	1400
	No. of HH involved in bee Keeping	0	0	0	500	500
	No. of HH involved in Poultry	0	0	0	1200	1200
	No. of HH involved in Goatery	0	0	0	900	900
	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	1300	1300	2600	
Livelihoods - Producer Group Formation						
Producer Group	Agri Intervention	0	0	12	0	12
	Veg Cultivation	0	0	12	0	12
	Dairy	0	0	12	0	12
	Bee Keeping	0	0	0	0	0
	Poultry	0	0	0	15	15
	Goatery	0	0	0	0	0
	Fishery	0	0	0	0	0
	Non Farm	0	0	12	0	12
Agarbatti Making	0	0	0	0	0	
Skill Development and Placement						
JOBS and Skill Development	No. of Youth Trained	70	390	390	390	1240
	No. of Youth Placed	53	293	293	293	930
Social Development, Convergence, Health & Nutriion, Entitlements and Initiatives						
Social Development, Health & Nutrition Convergence, Entitlements and Initiatives	VO managing CNCC	0	0	1	9	10
	No of HH linked with Renewable & Alternate Energy	0	0	0	1500	1500
	VO initiative Non negotiable (against alcoholism, marriage before 18 yrs, Open deferacation free)	4	8	5	7	24
	No of VOs engaged in organising village health nutrition and sanitation day	16	34	18	27	95
	VO managing PDS	0	0	0	12	12
	VO involved in TSC	0	1	2	18	20
	No. of HH access Social Security - Pension/ any two entitlements	0	400	4680	1368	6448
	No. of HH accessed RSBY	0	4400	680	1368	6448
	No of VOs initiated MGNREGA	0	0	0	16	16
	No. of SHG HH made Signature Literate	5837	4176	5616	11808	27437

East Champaran 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	3802	375	0	0	4177
	No. of SHG promoted by JEEVIKA	100	2185	2990	6030	11305
	Total No. of SHGs to be promoted	1710	2185	2990	6900	13785
	No of differently able group formed	0	0	345	230	575
	No. of VO formed	0	76	130	176	382
	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	135	135
No of Villages saturated	0	0	135	110	245	
Development of Community Professionals						
Development of Community Professionals	CMs	171	219	299	690	1379
	BKs	0	23	23	46	92
	MBKs	0	0	0	0	0
	Bank Mitra	0	69	0	0	69
	JRP	0	69	0	0	69
	VRP (Farm, Off farm & Non farm)	0	0	230	0	230
	SEW	0	0	23	0	23
	ARP	0	0	0	0	0
	E- mitra	0	76	130	176	382
	Bima Mitra	0	69	0	0	69
	Community Auditor	0	0	0	0	0
	DRP	0	0	0	0	0
	PRP	0	0	6	0	6
	Jeevika Saheli	0	38	65	104	207
	MGNREGA VRP	0	38	65	104	207
	CRP for entitlement	0	345	0	0	345
	No. of Active members	0	230	230	230	690
	No. of best practicing farmer to be identified	0	0	23	0	23
CRP - IB(Scoping, SHG & VO Formation)	0	0	0	115	115	
CRP - CB(Modular Training & VO Quality)	0	0	0	0	0	
Financial Inclusions & Transactions						
Financial Inclusions & Transactions	No.. of SHG 's A/C opened	575	1825	2415	4370	9185
	No. of Micro Plan completed for SHGs	50	1710	2185	2990	6935
	No. of SHGs received RF	175	1185	1955	2645	5960
	No. of SHG received ICF	165	1185	1955	2645	5950
	No. of VO's A/C opened	0	0	114	146	260
	No. of VOs received FSF	0	0	38	122	160
	No. of VOs received HRF	0	0	38	122	160
	No. of PG A/c opened	0	0	10	0	10
	No. of PG recieved initial funding	0	0	0	10	10
	No. of SHG Members linked with JBSY – Insurance	0	0	4352	0	4352
	No. of SHG Member Individual A/c Opened	0	0	0	0	0
	No. of SHGs Credit linked with banks - 1st dose	260	575	1825	2415	5075
	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	5000	0	5000
	No. of HH involved in Vegetable Cultivation	0	0	0	600	600
	No. of HH involved in Dairy Intervention	0	0	0	200	200
	No. of HH involved in bee Keeping	0	0	0	100	100
	No. of HH involved in Poultry	0	0	300	300	600
	No. of HH involved in Goatery	0	0	0	100	100
	No. of HH involved in Fishery	0	0	0	0	0
	No. of HH involved in Non farm	0	0	600	0	600
Livelihoods - Producer Group Formation						
Producer Group	Agri Intervention	0	0	0	0	0
	Veg Cultivation	0	0	4	0	4
	Dairy	0	0	0	2	2
	Bee Keeping	0	0	0	0	0
	Poultry	0	0	6	0	6
	Goatery	0	0	0	2	2
	Fishery	0	0	0	0	0
	Non Farm	0	0	0	0	0
Agarbatti Making	0	0	0	0	0	
Skill Development and Placement						
JOBS and Skill Development	No. of Youth Trained	0	2070	2070	2070	6210
	No. of Youth Placed	0	1553	1553	1553	4658
Social Development, Convergence, Health & Nutriion, Entitlements and Initiatives						
Social Development, Health & Nutrition Convergence, Entitlements and Initiatives	VO managing CNCC	0	0	0	5	5
	No of HH linked with Renewable & Alternate Energy	0	0	500	0	500
	VO initiative Non negotiable (against alcoholism, marriage before 18 yrs, Open deferacation free)	0	23	51	83	157
	No of VOs engaged in organising village health nutrition and sanitation day	0	77	145	210	432
	VO managing PDS	0	0	0	5	5
	VO involved in TSC	0	0	18	67	85
	No. of HH access Social Security - Pension/ any two entitlements	0	0	14960	0	14960
	No. of HH accessed RSBY	0	0	14960	0	14960
	No of VOs initiated MGNREGA	0	0	0	56	56
No. of SHG HH made Signature Literate	8208	10488	14352	33120	66168	

East Champaran 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	4943	375	0	0	5318
	No. of SHG promoted by JEEVIKA	100	2565	3510	7280	13455
	Total No. of SHGs to be promoted	1985	2565	3510	8150	16210
	No of differently able group formed	0	0	405	270	675
	No. of VO formed	27	87	153	207	475
	No of VOs to be registered	0	0	0	0	0
	No. of CLF Formed	0	0	0	6	6
	No of Gram Sabha in which PIP has been approved	0	27	27	159	213
No of Villages saturated	0	0	159	133	292	
Development of Community Professionals						
Development of Community Professionals	CMs	200	258	351	810	1618
	BKs	7	29	27	54	117
	MBKs	0	0	0	0	0
	Bank Mitra	0	95	0	0	95
	JRP	0	81	0	0	81
	VRP (Farm, Off farm & Non farm)	0	15	270	4	289
	SEW	0	1	27	0	28
	ARP	0	0	0	0	0
	E- mitra	13	97	150	204	464
	Bima Mitra	0	81	0	0	81
	Community Auditor	0	0	0	0	0
	DRP	0	0	0	10	10
	PRP	0	5	8	8	20
	Jeevika Saheli	6	48	73	118	246
	MGNREGA VRP	6	41	78	115	241
	CRP for entitlement	0	375	0	30	405
	No. of Active members	0	270	266	257	793
	No. of best practicing farmer to be identified	0	0	25	100	125
CRP - IB(Scoping, SHG & VO Formation)	0	0	20	155	175	
CRP - CB(Modular Training & VO Quality)	0	0	20	30	50	
Financial Inclusions & Transactions						
Financial Inclusions & Transactions	No.. of SHG 's A/C opened	968	2195	2835	5130	11128
	No. of Micro Plan completed for SHGs	100	2198	2540	3450	8288
	No. of SHGs received RF	225	1648	2300	3090	7263
	No. of SHG received ICF	215	1648	2300	3090	7253
	No. of VO's A/C opened	0	27	132	171	331
	No. of VOs received FSF	0	0	72	141	214
	No. of VOs received HRF	0	0	72	141	214
	No. of PG A/c opened	0	32	10	11	53
	No. of PG recieved initial funding	0	40	20	10	70
	No. of SHG Members linked with JBSY – Insurance	0	2000	8352	1550	11902
	No. of SHG Member Individual A/c Opened	800	850	1260	1160	4070
	No. of SHGs Credit linked with banks - 1st dose	260	1000	2243	2815	6318
	No. of SHGs Credit linked with banks - 2nd dose	0	0	0	40	40
	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	4000	10000	0	14000
	No. of HH involved in Vegetable Cultivation	0	0	0	2000	2000
	No. of HH involved in Dairy Intervention	0	0	0	1600	1600
	No. of HH involved in bee Keeping	0	0	0	600	600
	No. of HH involved in Poultry	0	0	300	1500	1800
	No. of HH involved in Goatery	0	0	0	1000	1000
	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	1900	1300	3200	
Livelihoods - Producer Group Formation						
Producer Group	Agri Intervention	0	0	12	0	12
	Veg Cultivation	0	0	16	0	16
	Dairy	0	0	12	2	14
	Bee Keeping	0	0	0	0	0
	Poultry	0	0	6	15	21
	Goatery	0	0	0	2	2
	Fishery	0	0	0	0	0
	Non Farm	0	0	12	0	12
Agarbatti Making	0	0	0	0	0	
Skill Development and Placement						
JOBS and Skill Development	No. of Youth Trained	70	2460	2460	2460	7450
	No. of Youth Placed	53	1845	1845	1845	5588
Social Development, Convergence, Health & Nutriion, Entitlements and Initiatives						
Social Development, Health & Nutrition Convergence, Entitlements and Initiatives	VO managing CNCC	0	0	1	14	15
	No of HH linked with Renewable & Alternate Energy	0	0	500	1500	2000
	VO initiative Non negotiable (against alcoholism, marriage before 18 yrs, Open deferacation free)	4	31	56	90	181
	No of VOs engaged in organising village health nutrition and sanitation day	16	111	163	237	527
	VO managing PDS	0	0	0	17	17
	VO involved in TSC	0	1	19	86	105
	No. of HH access Social Security - Pension/ any two entitlements	0	400	19640	1368	21408
	No. of HH accessed RSBY	0	4400	15640	1368	21408
	No of VOs initiated MGNREGA	0	0	0	72	72
	No. of SHG HH made Signature Literate	14045	14664	19968	44928	93605

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

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

Development	1.2.2 Regional and State Resource Centers				Lump sum					0						0	
	Total Component 1					0	0	0	0	0	0	0	0	0	0	0	
	Component 2 : State Rural Livelihoods Mission															0	
2.1.1 Staff Cost	2.1.1.1 SPMU Staff Cost	Salary and Benefit	Per Quarter	46,80,000						0	0	0	0	0	0	0	
		TA/DA	Per Quarter	7,02,000						0	0	0	0	0	0	0	
		Health & Accidental insurance	Per Annum	2,22,000						0	0	0	0	0	0	0	
		Resource Fee		Lump sum						0						0	
		Recruitment cost		Lump sum						0						0	
		Other benefits relating to Staff	Per Quarter	74,000						0	0	0	0	0	0	0	
		2.1.1.2 Remuneration to Outsource Staff - SPMU	Outsourced services of Guard cum peon	Per Quarter	50,000						0	0	0	0	0	0	0
			Outsourced services of Data Entry Operator	Per Quarter	50,000						0	0	0	0	0	0	0
		2.1.1.3 DPCU Staff Cost	Salary and Benefit	Per Quarter/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	0	132000	132000		
	Resource Fee								0	100000					100000		
	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		
	2.1.2.1 SPMU Setup Cost	Office / Electrical Equipments								0	0	0	0	0	0		
		Furniture & Fixtures		Lump sum						0					0		
Fax Machine/ Franking machine									0	0	0	0	0	0			
EPABX System/Telephones / Cell phones									0	0	0	0	0	0			
LAN set-up									0	0	0	0	0	0			
UPS									0	0	0	0	0	0			
CCTVs									0	0	0	0	0	0			
LCD Projector									0	0	0	0	0	0			

2.1 State & District Project Management Unit	2.1.2 Office Setup Cost		Other Refurbishment Item						0	0	0	0	0	0	
		2.1.2.2 DPCU Setup Cost	Office / Electrical Equipments	Per DPCU					0	0	0	0	0	0	0
			Furniture & Fixtures	Per DPCU	3,00,000	1			1	300000	0	0	0	0	300000
			Fax Machine/ Franking machine	Per DPCU					0	0	0	0	0	0	0
			EPABX System/Telephones / Cell phones	Per DPCU					0	0	0	0	0	0	0
			LAN set-up	Per DPCU					0	0	0	0	0	0	0
			UPS	Per DPCU					0	0	0	0	0	0	0
			CCTVs	Per DPCU					0	0	0	0	0	0	0
			LCD Projector	Per DPCU					0	0	0	0	0	0	0
			Other Refurbishment Item	Per DPCU					0	0	0	0	0	0	0
	2.1.3 Office equipment	2.1.3.1 Office Equipment - SPMU	Air Coolers / Air Conditioners					0	0	0	0	0	0	0	
			Library					0	0	0	0	0	0	0	
			Computer /Laptop - Hardware / Software		10,00,000				0	0	0	0	0	0	0
			Printers					0	0	0	0	0	0	0	
			Tablet PCs					0	0	0	0	0	0	0	
			Vehicles					0	0	0	0	0	0	0	
			IT accessories					0	0	0	0	0	0	0	
			Internal Communication (Including VPN)					0	0	0	0	0	0	0	
			Other Office Equipment (Photocopier, Cameras, storage device, Water Purifier, Water Cooler, Geyser, Biometric Systems) etc.						0	0	0	0	0	0	0
			Air Coolers / Air Conditioners						0	0	0	0	0	0	0
Computer /Laptop - Hardware / Software						0	0	0	0	0	0	0			
Printers						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					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	0
		Office Rent, Rates and Taxes	Per Qtr	3,00,000						0	0	0	0	0	0	0
		Generator & Electricity	Per Qtr	1,50,000						0	0	0	0	0	0	0
		Vehicle Hire Charges	Per Qtr	6,00,000						0	0	0	0	0	0	0
		Advertisement Cost	Per Qtr	3,00,000						0	0	0	0	0	0	0
		Printing & Stationery	Per Qtr	1,50,000						0	0	0	0	0	0	0
		Postage & Internet	Per Qtr	1,20,000						0	0	0	0	0	0	0
		Telephone / CUG Expenses	Per Qtr	1,50,000						0	0	0	0	0	0	0
		House - Keeping / Security Charges	Per Qtr	10,000						0	0	0	0	0	0	0
		Audit fee & Law Compliance	Per Qtr	50,000						0	0	0	0	0	0	0
		Maintenance cost /Service charges of web		Lump sum						0						0
		Other Office Expenses	Per Qtr	50,000						0	0	0	0	0	0	0
		2.1.4.2 Other Operating Cost -DPCU	Office Rent	Per DPCU/Qtr	72,000	1	1	1	1	4	72000	72000	72000	72000	288000	
	Equipment maintenance/ hiring charges		Per DPCU/Qtr	67,500	1	1	1	1	4	67500	67500	67500	67500	270000		
	Vehicle Hiring charges		Per DPCU/Qtr	1,05,000	1	1	1	1	4	105000	105000	105000	105000	420000		
	Telephone/Fax/Internet/Data Card		Per DPCU/Qtr	30,000	1	1	1	1	4	30000	30000	30000	30000	120000		
	Printing & Stationery		Per DPCU/Qtr	30,000	1	1	1	1	4	30000	30000	30000	30000	120000		
	Books & periodicals		Per DPCU/Qtr	4,500	1	1	1	1	4	4500	4500	4500	4500	18000		
	Electricity & Generator		Per DPCU/Qtr	45,000	1	1	1	1	4	45000	45000	45000	45000	180000		
Meeting Expenses	Per DPCU/Qtr		10,500	1	1	1	1	4	10500	10500	10500	10500	42000			
Other office expenses	Per DPCU/Qtr	30,000	1	1	1	1	4	30000	30000	30000	30000	120000				
		Exposure Visit & Immersion	Per Unit/Per Day for 35 Person	26,250					0	0	0	0	0	0		

2.2 Capacity Building Support	2.2.1 Staff trainings, consultations, workshops, etc.	2.2.1.1 Staff trainings, consultations, workshops etc. - State Level	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						0	0	0	0	0	0
			Periodic Training/review	Per Unit/Per Day for 35 Person	5,250	6	6	6	6	24	31500	31500	31500	31500		126000
			Workshops/Seminars	Per Unit/Per Day for 35 Person	Lump sum						0	250000				250000
			Cultural & Sports Festival/meet of Staff	Per DPCU	50,000	1				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						0	0	0	0	0	0
			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	950000	0	0	0	950000	
	Cultural & Sports Festival/meet of Staff		Per BPIU	30,000	4	0	0	0	4	120000	0	0	0		120000	
	2.2.1.4 Workshops/Seminars at NRO/NIRD/BIRD/Other States		Lump sum						0					0		
	2.2.1.5 Cross visits cost of Staff	Per Unit/Per Day	3,000						0	0	0	0	0	0		
	2.2.2 District Centre's, Community Learning Academies, CBITCs, etc.	2.2.2.1 Capacity Building to Project Staff	Per Unit/Per Day for 35 Person	26,250	6	6	6	6	24	157500	157500	157500	157500		630000	
		2.2.2.2 Capacity Building to CRPs	Per Unit/Per Day for 35 Person	15,750						0	0	0	0	0	0	
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		

Academies, CPETCs, etc.	2.2.2.4 Capacity Building Trainings to Bankers, Panchayat Raj Staff etc.		Per Unit/Per Day for 35 Person	26,250					0	0	0	0	0	0	
	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
		2.2.3.2 Short term Resource person's Resource fee		Lump sum						0	100000				100000
Total Component 2					44	38	38	39	159	5490500	3520500	3520500	3652500	16184000	
Component 3 : Institutional Building and capacity Building														0	
3.1.1 Start up cost of BPIU	3.1.1.1 Office / Electrical Equipments								0	0	0	0	0	0	
	3.1.1.2 Furniture & Fixtures		Per BPIU	3,00,000	1	0	0	0	1	300000	0	0	0	300000	
	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	0	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		Per BPIU/Qtr	30,000	4	4	4	4	16	120000	120000	120000	120000	480000
Outsources services of Data Entry Operator			Per BPIU/Qtr	24,000	4	4	4	4	16	96000	96000	96000	96000	384000	
3.1.3	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 Block Management Unit Costs	3.1.3 Other Operating Costs	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	11	8	5	3	27	154000	112000	70000	42000	378000
				Non - residential Training	Per Unit/Per Day for 35 Person	5,250	12	12	12	12	48	63000	63000	63000	63000	252000
	3.1.4.2 Workshop			Lump sum						0	200000				200000	
	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	49	28	37	86	200	771750	441000	582750	1354500	3150000	
			Non - residential Training	Per Unit/Per Day for 35 Person	5,250	12	12	12	12	48	63000	63000	63000	63000	252000	
	3.1.4.5 BPIU staff / Resource persons exposure visit cost (with in State)			Per Unit/Per Day for 35 Person	26,250					0	0	0	0	0	0	
	3.1.4.6 BPIU Staff/Resource persons exposure visit cost (outside State)		Per Unit/Per Day for 10 Person	30,000					0	0	0	0	0	0		
	3.2.1 Social Mobilization Costs including CRP Rounds	3.2.1.1 CRPs Rounds cost including TA,DA Honorarium etc,		Per CRP Round/team	34,500	6	8	10	24	48	207000	276000	345000	828000	1656000	
		3.2.1.2 CRPs Debriefings cost		Per CRP Round/team	1,000	12	16	20	48	96	12000	16000	20000	48000	96000	
		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 Honararium, TA & DA, Insurance and other incidental cost			-	0	5	7	14	26					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	6	8	14	0	0	94500	126000	220500	
	3.2.2.3 CRPs Exposure visits			14,000				3	3	0	0	0	42000	42000	
3.2.3 SHG/VO/CLF Start-up Costs	3.2.3.1. SHG Start up Cost	SHG Establishment Cost: Cashbox, Dari/Blackboard/Chalks/Duster/Mug/Glass etc (One time)	Per SHG	1,500	0	270	180	250	700	0	405000	270000	375000	1050000	
		SHGs books of Accounts/Manual/Flip Chart etc	Per SHG	400	50	488	355	460	1353	20000	195200	142000	184000	541200	
	3.2.3.2 VO Start up Cost	VO Establishment Cost: Cashbox, Dari/Blackboard/Chalks/Duster/Mug/Glass etc (One time)	Per VO	1,500	0	27	28	25	80	0	40500	42000	37500	120000	
		VO books of Accounts/Manual/Flip Chart etc	Per VO	750	0	27	28	25	80	0	20250	21000	18750	60000	
	3.2.3.3 CLF Start up Cost	BLFs/CLFs books of Accounts/Manual/Flip Chart etc	Per CLF	800	0	0	0	0	0	0	0	0	0	0	
		BLF/CLF Establishment Cost(One time)	Per CLF	1,50,000	0	0	0	0	0	0	0	0	0	0	
	3.2.3.3 Other Institutions like PG/PC etc Start up Cost	Books of Accounts/Manual/Flip Chart etc	Per CBO	Lump sum						0	0	0	60000	11000	71000
		Establishment Cost(One time)	Per CBO	Lump sum						0	0	0	300000	55000	355000
	3.2.4.1 G B meeting		Per CBO	3,000	0	27	28	25	80	0	81000	84000	75000	240000	
	3.2.4.2 CBOs Meeting Expenses		Per CBO/qtr	1,500	24	81	84	75	264	36000	121500	126000	112500	396000	
	3.2.4.3 Administrative/Other Expenses		Per CBO	1,000	8	27	28	25	88	8000	27000	28000	25000	88000	
	3.2.4.4 Solidarity Events like Women day, republic day etc		Per CBO	500	0	0	0	25	25	0	0	0	12500	12500	
	3.2.4.5 Other Program expenses of CBOs		Per CBO	1,000					0	0	0	0	0	0	

		3.2.3.3 CBT Training and Capacity Building	Exposure visit outside block but within district	Per Unit/Per Day for 35 Person	10,500	0	0	0	0	0	0	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
		3.2.5.4 Other CBOs Training and Capacity Building	Training to other CBOs Member	Per Unit/Per Day for 35 Person	350	0	0	0	0	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	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	0	35	38	38	111	0	273000	296400	296400	865800
		3.3.2.2 Bank Mitra/Bima Mitra TA/DA		Per Cadre/Qtr	390	0	35	38	38	111	0	13650	14820	14820	43290
	3.3.3.1 Credit linkage meeting expenses		Per Meeting/35 Person	5,250	0	12	12	11	35	0	63000	63000	57750	183750	
	3.3.3.2 Exposure visits		Per Unit/Per Day for 35 Person	15,750					0	0	0	0	0	0	

3.3.3 Financial Literacy and Credit Counseling	3.3.3.3 Printing of Credit Linkage awareness documents, Training Material etc		Lump sum							0	0	10625	10450	10000	31075	
	3.3.3.4 Linkage Committee visits and monitoring expenses		Per DPCU/month	5,000	0	3	3	3	9	0	15000	15000	15000		45000	
Total Component 3					990	2139	2378	2748	8255	7509650	8463975	10147320	13180020		39300965	
Component 4 : Community Investment Support															0	
4.1 Revolving Fund Grants to SHGs	4.1.1 CIF-Revolving Fund	4.1.1.1 Corpus to SHGs	Per SHG	15,000	50	463	345	445	1303	750000	6945000	5175000	6675000		19545000	
		4.1.1.2 ICF to SHG	Per SHG	60,000	50	463	345	445	1303	3000000	27780000	20700000	26700000		78180000	
		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					0
		4.1.2.2 CIF-Non-Farm		Lump sum							0					0
		4.1.2.3 CIF-Commodity Marketing		Lump sum							0					0
		4.1.2.4 CIF-Farm Activities		Lump sum							0					0
		4.1.2.5 CIF-Sea Grass Cultivation with Private Partnership		Lump sum							0					0
		4.1.2.6 CIF-Plantations with Private Partnership		Lump sum							0					0
		4.1.2.7 CIF-Land Development with Private Partnerships		Lump sum							0					0
		4.1.2.8 CIF-Organic Initiatives with Private Partnership		Lump sum							0					0
		4.1.2.9 CIF-Petty Business		Lump sum							0					0
		4.1.2.10 CIF-Marketing (Infrastructure)		Lump sum							0					0
4.1.2.11 CIF-Poultry Business		Lump sum							0	2000000				2000000		
4.1.2.12 CIF-Goat rearing, Milch animal rearing, etc.,		Lump sum							0					0		
	4.1.3.1 CIF-Health		Per VO	50,000	0	0	34	20	54	0	0	1700000	1000000		2700000	
	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 Food and Health Security and other Vulnerability Reduction (VO)	4.1.3.6 CIF-Rice Credit Line/ FSF		Per VO	1,00,000	0	0	34	20	54	0	0	3400000	2000000		5400000
		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	5000000				5000000
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	50000				50000
Total Component 4						100	926	758	930	2714	10800000	34725000	30975000	36375000		112875000
Component 5 : Special Programs (implementation partner at block level)																0
5.3 Special Programs	5.3.1 Home Grown Models	5.3.1.1 Partnership costs			Lump sum						0					0
		4.3.1.2 Block Project Management Unit		Per BPIU							0	0	0	0	0	0
		5.3.1.3 Social Mobilization and Community Institutions		Per BPIU							0	0	0	0	0	0
		5.3.1.4 Financial Inclusion		Per BPIU							0	0	0	0	0	0
		5.3.1.5 Community Investment Support		Per BPIU							0	0	0	0	0	0
		5.3.1.6 livelihood cost		Per BPIU							0	0	0	0	0	0
	5.3.2 Other Special Initiatives				Lump sum						0					0
Total Component 5						0	0	0	0	0	0	0	0	0	0	
Component 6 : Innovation and Partnership Support																0
6.1 Innovation Forums and Action Pilots	6.1.1 Technical Support Agency and Innovation Forums				Lump sum						0					0
	6.1.2 Action Pilots (activities not under component 3)				Lump sum						0					0

6.2 Social Entrepreneurship Development	6.2.1 Knowledge Platform on Social Entrepreneurship in Livelihoods				Lump sum					0					0	
	6.2.2 Investment Support for Social Entrepreneurs				Lump sum					0					0	
6.3 Public Private Community	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	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	7.3.1 Grievance Handling, RTI, Disclosure, etc.				Lump sum					0				0		

	Grand Total	1134	3103	3174	3717	11128	23900150	46709475	44642820	53207520	168459965
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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					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	
CCTVs								0	0	0	0	0	0	0	
LCD Projector								0	0	0	0	0	0	0	

2.1 State & District Project Management Unit	2.1.2 Office Setup Cost	2.1.2.2 DPCU Setup Cost	Other Refurbishment Item							0	0	0	0	0	0			
			Office / Electrical Equipments	Per DPCU							0	0	0	0	0	0	0	
			Furniture & Fixtures	Per DPCU	3,00,000							0	0	0	0	0	0	0
			Fax Machine/ Franking machine	Per DPCU								0	0	0	0	0	0	0
			EPABX System/Telephones / Cell phones	Per DPCU								0	0	0	0	0	0	0
			LAN set-up	Per DPCU								0	0	0	0	0	0	0
			UPS	Per DPCU								0	0	0	0	0	0	0
			CCTVs	Per DPCU								0	0	0	0	0	0	0
			LCD Projector	Per DPCU								0	0	0	0	0	0	0
			Other Refurbishment Item	Per DPCU								0	0	0	0	0	0	0
	2.1.3 Office equipment	2.1.3.1 Office Equipment -SPMU	Air Coolers / Air Conditioners								0	0	0	0	0	0	0	
			Library								0	0	0	0	0	0	0	
			Computer /Laptop - Hardware / Software		10,00,000							0	0	0	0	0	0	0
			Printers									0	0	0	0	0	0	0
			Tablet PCs									0	0	0	0	0	0	0
			Vehicles									0	0	0	0	0	0	0
			IT accessories									0	0	0	0	0	0	0
			Internal Communication (Including VPN)									0	0	0	0	0	0	0
			Other Office Equipment (Photocopier, Cameras, storage device, Water Purifier, Water Cooler, Geyser, Biometric Systems) etc.									0	0	0	0	0	0	0
Air Coolers / Air Conditioners											0	0	0	0	0	0	0	
Computer /Laptop - Hardware / Software									0	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				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
		2.2.1.1 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
		2.2.1.1 Staff trainings, consultations, workshops etc. - State Level	Periodic Training/review	Per Unit/Per Day for 35 Person	5,250					0	0	0	0	0	0
		2.2.1.1 Staff trainings, consultations, workshops etc. - State Level	Workshops/Seminars	Per Unit/Per Day for 35 Person						0					0
		2.2.1.1 Staff trainings, consultations, workshops etc. - State Level	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
		2.2.1.2 Staff trainings, consultations, workshops etc. - DPCU Level	Periodic Training/review	Per Unit/Per Day for 35 Person	5,250					0	0	0	0	0	0
		2.2.1 Staff trainings, consultations, workshops, etc.	Workshops/Seminars	Per Unit/Per Day for 35 Person	Lump sum					0	250000				250000
		2.2.1 Staff trainings, consultations, workshops, etc.	Cultural & Sports Festival/meet of Staff	Per DPCU	50,000					0	0	0	0	0	0

**2.2
Capacity
Building
Support**

		Exposure Visit & Immersion	Per Unit/Per Day for 35 Person	26,250						0	0	0	0	0	0
	2.2.1.3 Staff trainings, consultations, workshops etc. - BPIU Level	Periodic Training/review	Per Unit/Per Day for 35 Person	5,250	69	69	69	69	276	362250	362250	362250	362250	1449000	
		Workshops/Seminars	Per Unit/Per Day for 35 Person	Lump sum					0	1150000	0	0	0	1150000	
		Cultural & Sports Festival/meet of Staff	Per BPIU	30,000	23	0	0	0	23	690000	0	0	0	690000	
	2.2.1.4 Workshops/Seminars at NRO/NIRD/BIRD/Other States			Lump sum					0					0	
	2.2.1.5 Cross visits cost of Staff		Per Unit/Per Day	3,000					0	0	0	0	0	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	32	32	32	32	128	840000	840000	840000	840000	3360000	
		2.2.2.2 Capacity Building to CRPs	Per Unit/Per Day for 35 Person	15,750					0	0	0	0	0	0	
		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					0	0	0	0	0	0	

		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							124	101	101	101	427	3292250	1202250	1202250	1202250	6899000
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	23		0	0	23	6900000	0	0	0	0	6900000
		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	0
		3.1.1.5 Other Computer Hardware (MIS Server)								0	0	0	0	0	0	0
		3.1.1.6 LAN set-up								0	0	0	0	0	0	0
		3.1.1.7 LCD Projector								0	0	0	0	0	0	0
3.1.2 Staff Costs		3.1.2.1 Salary and Benefit		Per BPIU/Qtr	7,50,000	23	23	23	23	92	17250000	17250000	17250000	17250000	69000000	
		3.1.2.2 TA/DA		Per BPIU/Qtr	1,12,500	23	23	23	23	92	2587500	2587500	2587500	2587500	10350000	
		3.1.2.3 Health & Accidental insurance		Per BPIU/Ann um	90,000	0	0	0	23	23	0	0	0	2070000	2070000	
		3.1.2.4 Resource Fee		Per BPIU/Qtr	15,000	23	23	23	23	92	345000	345000	345000	345000	1380000	
		3.1.2.5 Other benefits relating to Staff		Per BPIU/Qtr	10,000	23	23	23	23	92	230000	230000	230000	230000	920000	
		3.1.2.6 Remuneration to Outsource Staff	Outsourced services of Guard cum peon	Per BPIU/Qtr	30,000	23	23	23	23	92	690000	690000	690000	690000	2760000	
		Outsources services of Data Entry Operator	Per BPIU/Qtr	24,000	23	23	23	23	92	552000	552000	552000	552000	2208000		
3.1.3.1 Computer & Equipment Maintenance/hire charges		3.1.3.1 Computer & Equipment Maintenance/hire charges		Per BPIU/Qtr	18,000	23	23	23	23	92	414000	414000	414000	414000	1656000	
		3.1.3.2 Rents, Rates and Taxes		Per BPIU/Qtr	18,000	23	23	23	23	92	414000	414000	414000	414000	1656000	
		3.1.3.3 Postage and Telegrams		Per BPIU/Qtr	3,000	23	23	23	23	92	69000	69000	69000	69000	276000	

3.1 Block Management Unit Costs	3.1.3 Other Operating Costs	3.1.3.4 Printing and Stationery	Per BPIU/Qtr	15,000	23	23	23	23	92	345000	345000	345000	345000	1380000	
		3.1.3.5 Electricity & Generator	Per BPIU/Qtr	45,000	23	23	23	23	92	1035000	1035000	1035000	1035000	4140000	
		3.1.3.6 Telephone & Internet	Per BPIU/Qtr	10,500	23	23	23	23	92	241500	241500	241500	241500	966000	
		3.1.3.7 Vehicle Hire charges	Per BPIU/Qtr	66,000	23	23	23	23	92	1518000	1518000	1518000	1518000	6072000	
		3.1.3.8 Office Contingencies	Per BPIU/Qtr	15,000	23	23	23	23	92	345000	345000	345000	345000	1380000	
		3.1.3.9 Meeting cost	Per BPIU/Qtr	9,000	23	23	23	23	92	207000	207000	207000	207000	828000	
		3.1.3.10 Other Program expenses	Per BPIU/Qtr	15,000	23	23	23	23	92	345000	345000	345000	345000	1380000	
	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	63	47	32	16	158	882000	658000	448000	224000	2212000
			Non - residential Training	Per Unit/Per Day for 35 Person	5,250	69	69	69	69	276	362250	362250	362250	362250	1449000
		3.1.4.2 Workshop		Lump sum						0	200000				200000
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	131	164	214	296	805	2063250	2583000	3370500	4662000	12678750	
		Non - residential Training	Per Unit/Per Day for 35 Person	5,250	46	46	46	46	184	241500	241500	241500	241500	966000	
3.1.4.5 BPIU staff / Resource persons exposure visit cost (with in State)		Per Unit/Per Day for 35 Person	26,250						0	0	0	0	0		

		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	34	44	60	138	276	1173000	1518000	2070000	4761000	9522000	
		3.2.1.2 CRPs Debriefings cost		Per CRP Round/team	1,000	68	88	120	276	552	68000	88000	120000	276000	552000	
		3.2.1.3 CRPs Kit, Incidental costs etc		Per BPIU	10,000	23	0	0	0	23	230000	0	0	0	230000	
		3.2.1.4 PRPs Honararium, TA & DA, Insurance and other incidental cost			-	0	0	0	6	6					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	115	115	0	0	0	1811250	1811250	
		3.2.2.3 CRPs Exposure visits			14,000				10	10	0	0	0	140000	140000	
3.2.3 SHG/VO/CLF Start-up Costs	3.2.3.1. SHG Start up Cost	SHG Establishment Cost: Cashbox, Dari/Blackboard/Chalks/Duster/Mug/Glass etc (One time)	Per SHG	1,500	0	0	1140	1460	2600	0	0	1710000	2190000	3900000		
		SHGs books of Accounts/Manual/Flip Chart etc	Per SHG	400	165	1185	1955	2645	5950	66000	474000	782000	1058000	2380000		
	3.2.3.2 VO Start up Cost	VO Establishment Cost: Cashbox, Dari/Blackboard/Chalks/Duster/Mug/Glass etc (One time)	Per VO	1,500	0	0	114	146	260	0	0	171000	219000	390000		
		VO books of Accounts/Manual/Flip Chart etc	Per VO	750	0	0	114	146	260	0	0	85500	109500	195000		
	3.2.3.3 CLF Start up Cost	BLFs/CLFs books of Accounts/Manual/Flip Chart etc	Per CLF	800	0	0	0	0	0	0	0	0	0	0	0	
		BLF/CLF Establishment Cost(One time)	Per CLF	1,50,000	0	0	0	0	0	0	0	0	0	0	0	
3.2.3.3 Other Institutions like PG/PC etc Start up Cost	Books of Accounts/Manual/Flip Chart etc	Per CBO	Lump sum						0	0	0	60000	11000	71000		

		Establishment Cost(One time)	Per CBO	Lump sum					0	0	0	300000	55000	355000	
	3.2.4.1 G B meeting		Per CBO	3,000	0	37	130	176	343	0	111000	390000	528000	1029000	
	3.2.4.2 CBOs Meeting Expenses		Per CBO/qtr	1,500	0	111	390	528	1029	0	166500	585000	792000	1543500	
	3.2.4.3 Administrative/Other Expenses		Per CBO	1,000	0	0	114	146	260	0	0	114000	146000	260000	
	3.2.4.4 Solidarity Events like Women day, republic day etc		Per CBO	500	0	0	0	50	50	0	0	0	25000	25000	
	3.2.4.5 Other Program expenses of CBOs		Per CBO	1,000					0	0	0	0	0	0	
	3.2.4.6 Monitoring committee expenses		Per CBO	200					0	0	0	0	0	0	
3.2.4 SHG/VO/CLF Facilitation Costs	3.2.4.7 Honorarium to CBO members	Honorarium to CMs	Per Cadre/Qtr	6,150	155	362	638	1213	2368	953250	2226300	3923700	7459950	14563200	
		Honorarium to Internal CRPs	Per Cadre/Qtr	23,400	0	0	0	10	10	0	0	0	234000		234000
		Honorarium to Skilled Extension Worker	Per Cadre/Qtr	10,800	0	0	23	23	46	0	0	248400	248400		496800
		Honorarium to JRP	Per Cadre/Qtr	9,450	0	69	69	69	207	0	652050	652050	652050		1956150
		Honorarium to Village Resource Persons	Per Cadre/Qtr	8,100	0		230	230	460	0	0	1863000	1863000		3726000
		Honorarium to MBK	Per Cadre/Qtr	10,500	0	0	0	0	0	0	0	0	0	0	0
		Honorarium to Trainers	Per BPIU/Qtr	15,000	0	0	0	0	0	0	0	0	0	0	0
		Honorarium to Book keepers	Per Cadre/Qtr	8,700	0	0	46	92	138	0	0	400200	800400		1200600
		Honorarium to Other community cadre	Per BPIU/Qtr	60,000	23	23	23	23	92	1380000	1380000	1380000	1380000		5520000
			Training to SHG Member	Per Unit for 35 Person	350	3420	4372	5980	6900	20672	1197000	1530200	2093000	2415000	
	Exposure visit within block	Per Unit/Per Day for 35 Person	7,000	0	0	0	0	0	0	0	0	0	0	0	

3.2 Social Mobilization and Community Institutions

			Training to other CBOs Member	Per Unit/Per Day for 35 Person	350	50	50	50	50	200	17500	17500	17500	17500	70000
			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	5	5	5	5	20	52500	52500	52500	52500	210000
			Exposure visit outside district but within state	Per Unit/Per Day for 35 Person	15,750	2	2	2	2	8	31500	31500	31500	31500	126000
			3.2.5.4 Other CBOs Training and Capacity Building												
3.3 Financial Inclusion Initiatives	3.3.1 Electronic, Mobile Bookkeeping	3.3.1.1 Purchase of Mobiles			Lump sum					0					0
		3.3.1.2 Service Charges of Mobiles for connectivity			Lump sum					0					0
		3.3.1.3 Software Development & Maintenance Cost			Lump sum					0					0
		3.3.1.4 NRO Cost			Lump sum					0					0
		3.3.1.5 Consultancy/Resource fee training			Lump sum					0					0
		3.3.1.6 Training cost of Mobile Master Trainers			Lump sum					0					0
	3.3.2 Bank Mitra, Bima Mitra, etc.	3.3.2.1 Bank Mitra/Bima Mitra Honorarium		Per Cadre/Qtr	7,800	0	138	138	138	414	0	1076400	1076400	1076400	3229200
		3.3.2.2 Bank Mitra/Bima Mitra TA/DA		Per Cadre/Qtr	390	0	138	138	138	414	0	53820	53820	53820	161460
			3.3.3.1 Credit linkage meeting expenses		Per Meeting/3 5 Person	5,250	7	16	52	69	144	36750	84000	273000	362250

3.3.3 Financial Literacy and Credit Counseling	3.3.3.2 Exposure visits	Per Unit/Per Day for 35 Person	15,750							0	0	0	0	0	0				
	3.3.3.3 Printing of Credit Linkage awareness documents, Training Material etc		Lump sum							0	0	10625	10450	10000	31075				
	3.3.3.4 Linkage Committee visits and monitoring expenses	Per DPCU/ month	5,000	0	3	3	3	3	9	0	15000	15000	15000	15000	45000				
Total Component 3										4698	7733	12875	16033	41339	42925500	40992545	50636270	63704970	198259285
Component 4 : Community Investment Support															0				
4.1 Revolving Fund Grants to SHGs	4.1.1 CIF-Revolving Fund	4.1.1.1 Corpus to SHGs	Per SHG	15,000	175	1,185	1,955	2,645	5960	2625000	17775000	29325000	39675000	89400000					
		4.1.1.2 ICF to SHG	Per SHG	60,000	175	1,185	1,955	2,645	5960	10500000	71100000	117300000	158700000	357600000					
		4.1.1.2 ICF to SHG through VO	Per SHG	60,000	18	119	196	265	598	1080000	7140000	11760000	15900000	35880000					
		4.1.1.2 ICF to SHG through CLF	Per SHG	60,000						0	0	0	0	0					
	4.1.2 Seed capital to VOs/CLFs	4.1.2.1 CIF Agriculture Input supply/Crop cultivation		Lump sum						0					0				
		4.1.2.2 CIF-Non-Farm		Lump sum						0					0				
		4.1.2.3 CIF-Commodity Marketing		Lump sum						0					0				
		4.1.2.4 CIF-Farm Activities		Lump sum						0					0				
		4.1.2.5 CIF-Sea Grass Cultivation with Private Partnership		Lump sum						0					0				
		4.1.2.6 CIF-Plantations with Private Partnership		Lump sum						0					0				
		4.1.2.7 CIF-Land Development with Private Partnerships		Lump sum						0					0				
		4.1.2.8 CIF-Organic Initiatives with Private Partnership		Lump sum						0					0				
		4.1.2.9 CIF-Petty Business		Lump sum						0					0				
		4.1.2.10 CIF-Marketing (Infrastructure)		Lump sum						0					0				
4.1.2.11 CIF-Poultry Business		Lump sum						0					0						
4.1.2.12 CIF-Goat rearing, Milch animal rearing, etc.,		Lump sum						0					0						
4.1.3.1 CIF-Health	Per VO	50,000	0	0	38	122	160	0	0	1900000	6100000	8000000							
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 Food and Health Security and other Vulnerability Reduction (VO)	4.1.3.6 CIF-Rice Credit Line/FSF	Per VO	1,00,000	0	0	38	122	160	0	0	3800000	12200000		16000000
		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					368	2489	4182	5799	12838	14205000	96015000	164085000	232575000		506880000
Component 5 : Special Programs (implementation partner at block level)															0
5.3 Special Programs	5.3.1 Home Grown Models	5.3.1.1 Partnership costs		Lump sum						0					0
		4.3.1.2 Block Project Management Unit	Per BPIU							0	0	0	0	0	0
		5.3.1.3 Social Mobilization and Community Institutions	Per BPIU								0	0	0	0	0
		5.3.1.4 Financial Inclusion	Per BPIU								0	0	0	0	0
		5.3.1.5 Community Investment Support	Per BPIU								0	0	0	0	0
		5.3.1.6 livelihood cost	Per BPIU								0	0	0	0	0
	5.3.2 Other Special Initiatives			Lump sum						0					0
Total Component 5					0	0	0	0	0	0	0	0	0	0	
Component 6 : Innovation and Partnership Support															0
6.1 Innovation Forums	6.1.1 Technical Support Agency and Innovation Forums			Lump sum						0					0

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	6.3.1 Service Provisioning				Lump sum						0						0		
	6.3.2 Viability Gap Funding				Lump sum						0						0		
Total Component 6											0	0	0	0	0	0	0	0	
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	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	0
	Component 9 - Interest Subvention													
9.1 Intensive Block				Lump sum					0					0
	Total Component 9				0	0	0	0	0	0	0	0	0	0
	Component 10 - RSETIS								0					0
	Total Component 10				0	0	0	0	0	0	0	0	0	0
	Component 11 - MKSP								0					0
	Total Component11				0	0	0	0	0	0	0	0	0	0
	Grand Total				5190	10323	17158	21933	54604	60522750	138209795	215923520	297482220	712138285