



जीविका
गरीबी निवारण हेतु बिहार सरकार की पहल

बिहार ग्रामीण जीविकोपार्जन प्रोत्साहन समिति
राज्य ग्रामीण आजीविका मिशन, बिहार



प्रथम तल, विद्युत भवन - 2, बेली रोड, पटना - 800 021, दूरभाष : +91-612-250 4980, फ़ैक्स : +91-612-250 4960, वेबसाइट : www.brplp.in

Ref:

Date:

Adesh T., IAS

Addl. Chief Executive Officer

Dear Colleagues,

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

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

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

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

Adesh T.
27.03.14
(Adesh T.)

To:

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

All SPMs/PMs/DPMs/Incharge DPMs

All TMs/Incharge TMs/All TOs

All Managers/ All BPMs/ Incharge BPMs

Annexure 1 : Proceeding of the Meeting

JEEViKA – Bihar Rural Livelihoods Promotion Society

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

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 Rajeev Singh, DPM In charge, Jehanabad on the AAP. It included a brief on the progress and Action Plan and Budget for 2014-15. After detailed discussions, **the Annual Action Plan & Budget was approved.**
3. The total budget for the District under NRLM for the year 2014-15 is Rs 22.07 Crore (including all taxes). The details of Budget are given at **Annexure-1** and the expected outcomes agreed to are at **Annexure-2**.
4. The year has been earmarked as "**Promotion of Livelihoods**", so, the performance of the Blocks will be based on the following parameters:

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

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

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

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

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

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

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

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

3
27.03.14
(Adesh T.)

Jehanabad 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	3265	0	0	0	3265
	No. of SHG promoted by JEEVIKA	195	390	390	1825	2800
	Total No. of SHGs to be promoted	1215	390	390	1825	3820
	No of differently able group formed	0	0	65	89	154
	No. of VO formed	2	76	32	28	138
	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	14	0	14
	No of Villages saturated	0	0	14	17	31
Development of Community Professionals						
Development of Community Professionals	CMs	122	39	39	182	382
	BKs	0	20	9	7	35
	MBKs	0	0	0	0	0
	Bank Mitra	3	17	3	6	29
	JRP	0	13	7	1	21
	VRP (Farm, Off farm & Non farm)	0	0	76	0	76
	SEW	0	0	7	3	10
	ARP	0	0	0	3	3
	E- mitra	2	76	32	28	138
	Bima Mitra	0	15	5	1	21
	Community Auditor	0	0	0	0	0
	DRP	0	0	0	5	5
	PRP	0	0	6	0	6
	Jeevika Saheli	0	0	9	21	30
	MGNREGA VRP	0	0	8	20	28
	CRP for entitlement	0	0	0	0	0
	No. of Active members	0	80	70	60	210
	No. of best practicing farmer to be identified	0	0	0	100	100
	CRP - IB(Scoping, SHG & VO Formation)	0	0	0	50	50
	CRP - CB(Modular Training & VO Quality)	0	0	0	0	0
Financial Inclusions & Transactions						
Financial Inclusions & Transactions	No.. of SHG 's A/C opened	430	940	390	960	2720
	No. of Micro Plan completed for SHGs	25	1215	390	390	2020
	No. of SHGs received RF	0	835	665	390	1890
	No. of SHG received ICF	0	835	665	390	1890
	No. of VO's A/C opened	0	24	68	26	119
	No. of VOs received FSF	0	0	50	51	101
	No. of VOs received HRF	0	0	50	51	101
	No. of PG A/c opened	0	0	17	59	76
	No. of PG recieved initial funding	0	0	10	58	68
	No. of SHG Members linked with JBSY – Insurance	0	0	4500	900	5400
	No. of SHG Member Individual A/c Opened	0	0	180	690	870
	No. of SHGs Credit linked with banks - 1st dose	0	140	750	450	1340
	No. of SHGs Credit linked with banks - 2nd dose	0	0	0	0	0
	No.. of CLF A/C opened	0	0	0	0	0

Livelihoods						
Households mobilization in Livelihoods	No. of HH involved in Agri Intervention (SRI/SWI/SCI)	0	0	2000	0	2000
	No. of HH involved in Vegetable Cultivation	0	300	300	300	900
	No. of HH involved in Dairy Intervention	0	0	0	900	900
	No. of HH involved in bee Keeping	0	0	0	0	0
	No. of HH involved in Poultry	0	0	300	600	900
	No. of HH involved in Goatery	0	0	300	0	300
	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	0	1200	1200	
Livelihoods - Producer Group Formation						
Producer Group	Agri Intervention	0	0	0	0	0
	Veg Cultivation	0	6	6	0	12
	Dairy	0	0	0	6	6
	Bee Keeping	0	0	0	0	0
	Poultry	0	0	6	12	18
	Goatery	0	0	0	0	0
	Fishery	0	0	0	0	0
	Non Farm	0	0	0	9	9
Agarbatti Making	0	0	0	0	0	
Skill Development and Placement						
JOBS and Skill Development	No. of Youth Trained	30	630	630	600	1890
	No. of Youth Placed	23	473	473	450	1418
Social Development, Convergence, Health & Nutriion, Entitlements and Initiatives						
Social Development, Health & Nutrition Convergence, Entitlements and Initiatives	VO managing CNCC	0	0	0	0	0
	No of HH linked with Renewable & Alternate Energy	0	0	0	0	0
	VO initiative Non negotiable (against alcoholism, marriage before 18 yrs, Open defercation free)	0	0	0	20	20
	No of VOs engaged in organising village health nutrition and sanitation day	0	0	0	14	14
	VO managing PDS	0	0	0	0	0
	VO involved in TSC	0	0	0	0	0
	No. of HH access Social Security - Pension/ any two entitlements	0	0	4800	0	4800
	No. of HH accessed RSBY	0	0	5000	0	5000
	No of VOs initiated MGNREGA	0	0	0	10	10
	No. of SHG HH made Signature Literate	10100	9937	8182	11820	40039

Bihar Rural Livelihoods Promotion Society, Bihar

State Rural Livelihood Mission - NRLM

STATE/DISTRICT PROJECT COORDINATION UNIT JEHANABAD-7 Block

BUDGET 2014-15

Sub Compon	Budget line/budget Head	Account Head	Ledger Head	Unit	Unit Cost	Units					Total Cost				Grand Total
						Q1	Q2	Q3	Q4	Total Units	Q1	Q2	Q3	Q4	
Component 1-Institution and Human Capacity Building															
1.1 Technical Assistance	1.1.1 TA to SRLMs by National Resource Organizations (other SRLMs)	1.1.1.1 Payments to Service Providers			Lump sum					0					0
		1.1.1.2 Payments to third parties			Lump sum					0					0
	1.1.2 Strengthening Capacity of National Resource Organizations	1.1.2.1 Capacity Building through NGOs			Lump sum					0					0
		1.1.2.2 Capacity Building through National Institutes			Lump sum					0					0
		1.1.2.3 Capacity building Workshops/Meeting at National Level			Lump sum					0					0
		1.1.2.4 Capacity building Workshops/Meeting at State Level			Lump sum					0					0
	1.1.3 TA to SRLMs by National Resource Institutions (NIRD, BIRD, LBSNAA, etc.)	1.1.3.1 Resource development activities of National Institutes			Lump sum					0					0
	1.1.4 Demand Driven TA	1.1.4.1 TA for Social Inclusion			Lump sum					0					0
		1.1.4.2 TA for Financial Inclusion			Lump sum					0					0
		1.1.4.3 TA for Livelihoods			Lump sum					0					0
		1.1.4.4 TA for Governance and Accountability			Lump sum					0					0
		1.1.4.5 TA for Centralized Fund Management System			Lump sum					0					0
		1.1.4.6 TA for Pilots (to be species based on approval of pilots)			Lump sum					0					0
1.2 Human Resource Developm ent	1.2.1 Partnerships with Institutions of Excellence/Learning Centers				Lump sum					0				0	
	1.2.2 Regional and State Resource Centers				Lump sum					0				0	
Total Component 1						0	0	0	0	0	0	0	0	0	
Component 2 : State Rural Livelihoods Mission															0
			Salary and Benefit	Per Quarter	46,80,000					0	0	0	0	0	0
			TA/DA	Per Quarter	7,02,000					0	0	0	0	0	0

2.1.1 Staff Cost	2.1.1.1 SPMU Staff Cost	Health & Accidental insurance	Per Annum	2,22,000					0	0	0	0	0	0
		Resource Fee		Lump sum					0					0
		Recruitment cost		Lump sum					0					0
		Other benefits relating to Staff	Per Quarter	74,000					0	0	0	0	0	0
	2.1.1.2 Remuneration to Outsource Staff - SPMU	Outsourced services of Guard cum peon	Per Quarter	50,000					0	0	0	0	0	0
		Outsources services of Data Entry Operator	Per Quarter	50,000					0	0	0	0	0	0
	2.1.1.3 DPCU Staff Cost	Salary and Benefit	Per Quarter/D PCU	24,00,000					4	2400000	2400000	2400000	2400000	9600000
		TA/DA	Per Quarter/D PCU	3,60,000					4	360000	360000	360000	360000	1440000
		Health & Accidental insurance	Per Annum/D PCU	1,32,000					1	0	0	0	132000	132000
		Resource Fee		-					0		200000			200000
		Other benefits relating to Staff	Per Quarter/D PCU	60,000					4	60000	60000	60000	60000	240000
	2.1.1.4 Remuneration to Outsource Staff - DPCU	Outsourced services of Guard cum peon	Per Quarter/D PCU	30,000					4	30000	30000	30000	30000	120000
		Outsources services of Data Entry Operator	Per Quarter/D PCU	24,000					4	24000	24000	24000	24000	96000
	2.1.2 Office Setup Cost	2.1.2.1 SPMU Setup Cost	Office / Electrical Equipments		-					0	0	0	0	0
Furniture & Fixtures				Lump sum					0				0	
Fax Machine/ Franking machine									0	0	0	0	0	
EPABX System/Telephones / Cell phones									0	0	0	0	0	
LAN set-up									0	0	0	0	0	
UPS									0	0	0	0	0	
CCTVs									0	0	0	0	0	
LCD Projector									0	0	0	0	0	
Other Refurbishment Item									0	0	0	0	0	
2.1.2 Office Setup Cost		Office / Electrical Equipments	Per DPCU	-					0	0	0	0	0	0
	Furniture & Fixtures	Per DPCU	3,00,000					1	300000	0	0	0	300000	

2.1 State & District Project Management Unit	2.1.2.2 DPCU Setup Cost	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	0	
		LAN set-up	Per DPCU						0	0	0	0	0	0	0	
		UPS	Per DPCU						0	0	0	0	0	0	0	
		CCTVs	Per DPCU						0	0	0	0	0	0	0	
		LCD Projector	Per DPCU						0	0	0	0	0	0	0	
		Other Refurbishment Item	Per DPCU						0	0	0	0	0	0	0	
	2.1.3 Office equipment	2.1.3.1 Office Equipment - SPMU	Air Coolers / Air Conditioners							0	0	0	0	0	0	
			Library							0	0	0	0	0	0	
			Computer /Laptop - Hardware / Software		10,00,000						0	0	0	0	0	0
			Printers							0	0	0	0	0	0	0
			Tablet PCs							0	0	0	0	0	0	0
			Vehicles							0	0	0	0	0	0	0
			IT accessories							0	0	0	0	0	0	0
			Internal Communication (Including VPN)							0	0	0	0	0	0	0
		Other Office Equipment (Photocopier, Cameras, storage device, Water Purifier, Water Cooler, Geyser, Biometric Systems) etc.								0	0	0	0	0	0	0
		2.1.3.2 Office Equipment - DPCU	Air Coolers / Air Conditioners								0	0	0	0	0	0
	Computer /Laptop - Hardware / Software									0	0	0	0	0	0	
	Printers									0	0	0	0	0	0	
	Other Office Equipment (Photocopier, Cameras, storage device, Water Purifier, Water Cooler, Geyser, Biometric Systems etc.)			4,00,000						1	400000	0	0	0	400000	
		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		

**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	1	2	2	2	7	26250	52500	52500	52500		183750
	Periodic Training/review	Per Unit/Per Day for 35 Person	5,250	6	7	7	7	27	31500	36750	36750	36750		141750
	Workshops/Seminars	Per Unit/Per Day for 35 Person	Lump sum						0	100000		50000		150000
	Cultural & Sports Festival/meet of Staff	Per DPCU	50,000	1	0	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	3	5	5	5	18	78750	131250	131250	131250		472500
	Periodic Training/review	Per Unit/Per Day for 35 Person	5,250	30	40	30	30	130	157500	210000	157500	157500		682500
	Workshops/Seminars	Per Unit/Per Day for 35 Person	Lump sum						0	20000	20000	20000	20000	80000
	Cultural & Sports Festival/meet of Staff	Per BPIU	30,000		4	3		7	0	120000	90000	0		210000

	2.2.1.4 Workshops/Seminars at NRO/NIRD/BIRD/Other States		Lump sum						0	50000				50000
	2.2.1.5 Cross visits cost of Staff		Per Unit/Per Day	3,000	2	2	2	2	8	6000	6000	6000	6000	24000
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	3	7	7	7	24	78750	183750	183750	183750	630000
	2.2.2.2 Capacity Building to CRPs		Per Unit/Per Day for 35 Person	15,750	3	7	7	7	24	47250	110250	110250	110250	378000
	2.2.2.3 Capacity Building to Functional teams / team members of CBOs		Per Unit/Per Day for 35 Person	15,750	1	1	1	1	4	15750	15750	15750	15750	63000
	2.2.2.4 Capacity Building Trainings to Bankers, Panchayat Raj Staff etc.		Per Unit/Per Day for 35 Person	26,250	1	1	1	1	4	26250	26250	26250	26250	105000
	2.2.2.5 Recurring Capacity Building Trainings to MPTCs and Sarpanches		Per Unit/Per Day for 35 Person	15,750		1	1	1	3	0	15750	15750	15750	47250
	2.2.3 Consultants, Resource Persons etc.	2.2.3.1 Short term Consultants charges		Lump sum						0		25000	25000	
2.2.3.2 Short term Resource person's Resource fee			Lump sum						0		100000	50000		150000
Total Component 2					67	91	80	78	316	4656500	4521750	4239250	4156250	17573750
Component 3 : Institutional Building and capacity Building														0
	3.1.1.1 Office / Electrical Equipments								0	0	0	0	0	0
	3.1.1.2 Furniture & Fixtures		Per BPIU	3,00,000	7				7	2100000	0	0	0	2100000
	3.1.1.3 Fax Machine/Photocopier / Franking machine								0	0	0	0	0	0

3.1 Block Management Unit Costs	3.1.1 Start up cost of BPIU	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	7	7	7	7	28	5250000	5250000	5250000	5250000	21000000
		3.1.2.2 TA/DA		Per BPIU/Qtr	1,12,500	7	7	7	7	28	787500	787500	787500	787500	3150000
		3.1.2.3 Health & Accidental insurance		Per BPIU/Ann um	90,000		0	0	7	7	0	0	0	630000	630000
		3.1.2.4 Resource Fee		Per BPIU/Qtr	15,000	7	7	7	7	28	105000	105000	105000	105000	420000
		3.1.2.5 Other benefits relating to Staff		Per BPIU/Qtr	10,000	7	7	7	7	28	70000	70000	70000	70000	280000
		3.1.2.6 Remuneration to Outsource Staff	Outsourced services of Guard cum peon	Per BPIU/Qtr	30,000	7	7	7	7	28	210000	210000	210000	210000	840000
			Outsources services of Data Entry Operator	Per BPIU/Qtr	24,000	7	7	7	7	28	168000	168000	168000	168000	672000
	3.1.3 Other Operating Costs	3.1.3.1 Computer & Equipment Maintenance/hire charges		Per BPIU/Qtr	18,000	7	7	7	7	28	126000	126000	126000	126000	504000
		3.1.3.2 Rents, Rates and Taxes		Per BPIU/Qtr	18,000	7	7	7	7	28	126000	126000	126000	126000	504000
		3.1.3.3 Postage and Telegrams		Per BPIU/Qtr	3,000	7	7	7	7	28	21000	21000	21000	21000	84000
		3.1.3.4 Printing and Stationery		Per BPIU/Qtr	15,000	7	7	7	7	28	105000	105000	105000	105000	420000
		3.1.3.5 Electricity & Generator		Per BPIU/Qtr	45,000	7	7	7	7	28	315000	315000	315000	315000	1260000
		3.1.3.6 Telephone & Internet		Per BPIU/Qtr	10,500	7	7	7	7	28	73500	73500	73500	73500	294000
		3.1.3.7 Vehicle Hire charges		Per BPIU/Qtr	66,000	7	7	7	7	28	462000	462000	462000	462000	1848000
		3.1.3.8 Office Contingencies		Per BPIU/Qtr	15,000	7	7	7	7	28	105000	105000	105000	105000	420000
		3.1.3.9 Meeting cost		Per BPIU/Qtr	9,000	7	7	7	7	28	63000	63000	63000	63000	252000
3.1.3.10 Other Program expenses			Per BPIU/Qtr	15,000	7	7	7	7	28	105000	105000	105000	105000	420000	
	3.1.4.1 Trainings at BPIU & CLF	Residential Training	Per Unit/Per Day for 35 Person	14,000		7	7	7	21	0	98000	98000	98000	294000	

3.1.4 Staff / Resource person training	level Project Staff/Govt. Staff	Non - residential Training	Per Unit/Per Day for 35 Person	5,250	10	14	14	14	52	52500	73500	73500	73500	273000
	3.1.4.2 Workshop			Lump sum					0	200000	50000	100000	100000	450000
	3.1.4.3 Exposure visit / Cross Visits of BMMU staff to Other States		Per unit/day	3,000	0	7	7	7	21	0	21000	21000	21000	63000
	3.1.4.4 CRPs/ Community cadres training cost	Residential Training	Per Unit/Per Day for 35 Person	15,750	10	50	56	56	172	157500	787500	882000	882000	2709000
		Non - residential Training	Per Unit/Per Day for 35 Person	5,250	30	50	50	50	180	157500	262500	262500	262500	945000
	3.1.4.5 BPIU staff / Resource persons exposure visit cost (with in State)		Per Unit/Per Day for 35 Person	26,250		2	3	3	8	0	52500	78750	78750	210000
3.1.4.6 BPIU Staff/Resource persons exposure visit cost (outside State)		Per Unit/Per Day for 10 Person	30,000	0	1	1	1	3	0	30000	30000	30000	90000	
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	7	17	17	17	58	241500	586500	586500	586500	2001000
	3.2.1.2 CRPs Debriefings cost		Per CRP Round/ team	1,000	7	17	17	17	58	7000	17000	17000	17000	58000
	3.2.1.3 CRPs Kit, Incidental costs etc		Per BPIU	10,000	6				6	60000	0	0	0	60000
	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				2	2	0	0	0	31500	31500
	3.2.2.3 CRPs Exposure visits			14,000				1	1	0	0	0	14000	14000

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	100	500	600	700	1900	150000	750000	900000	1050000	2850000	
		SHGs books of Accounts/Manual/Flip Chart etc	Per SHG	400	100	700	800	700	2300	40000	280000	320000	280000	920000	
	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		25	40	43	108	0	37500	60000	64500	162000	
		VO books of Accounts/Manual/Flip Chart etc	Per VO	750		25	40	43	108	0	18750	30000	32250	81000	
	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	
		BLF/CLF Establishment Cost(One time)	Per CLF	1,50,000					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			75000		75000	
		Establishment Cost(One time)	Per CBO	Lump sum					0			100000	50000	150000	
	3.2.4 SHG/VO/CLF Facilitation Costs	3.2.4.1 G B meeting		Per CBO	3,000		25	35	45	105	0	75000	105000	135000	315000
		3.2.4.2 CBOs Meeting Expenses		Per CBO/qtr	1,500		25	35	45	105	0	37500	52500	67500	157500
3.2.4.3 Administrative/Other Expenses			Per CBO	1,000					0	0	0	0	0		
3.2.4.4 Solidarity Events like Women day, republic day etc			Per CBO	500		7	7	7	21	0	3500	3500	3500	10500	
3.2.4.5 Other Program expenses of CBOs			Per CBO	1,000		25	40	60	125	0	25000	40000	60000	125000	
3.2.4.6 Monitoring committee expenses			Per CBO	200		25	40	60	125	0	5000	8000	12000	25000	
3.2.4 SHG/VO/CLF Facilitation Costs		Honorarium to CMs		Per Cadre/Qtr	6,150	40	120	240	350	750	246000	738000	1476000	2152500	4612500
		Honorarium to Internal CRPs		Per Cadre/Qtr	23,400				35	35	0	0	0	819000	819000
	Honorarium to Skilled Extension Worker		Per Cadre/Qtr	10,800				7	7	0	0	0	75600	75600	

3.2 Social Mobilization and Community Institutions	3.2.4.7 Honorarium to CBO members	Honorarium to JRP	Per Cadre/Qtr	9,450	0	9	15	21	45	0	85050	141750	198450	425250
		Honorarium to Village Resource Persons	Per Cadre/Qtr	8,100	0	0	10	76	86	0	0	81000	615600	696600
		Honorarium to MBK	Per Cadre/Qtr	10,500					0	0	0	0	0	0
		Honorarium to Trainers	Per BPIU/Qtr	15,000		2	2	2	6	0	30000	30000	30000	90000
		Honorarium to Book keepers	Per Cadre/Qtr	8,700		12	27	33	72	0	104400	234900	287100	626400
		Honorarium to Other community cadre	Per BPIU/Qtr	60,000		7	7	7	21	0	420000	420000	420000	1260000
	3.2.5.1 SHG Training and Capacity Building	Training to SHG Member	Per Unit for 35 Person	350	520	875	600	1600	3595	182000	306250	210000	560000	1258250
		Exposure visit within block	Per Unit/Per Day for 35 Person	7,000	0	21	90	120	231	0	147000	630000	840000	1617000
		Exposure visit outside block but within district	Per Unit/Per Day for 35 Person	10,500	0	1	5	6	12	0	10500	52500	63000	126000
		Exposure visit outside district but within state	Per Unit/Per Day for 35 Person	15,750	0	3	7	7	17	0	47250	110250	110250	267750
		Training to VO Member	Per Unit for 35 Person	350	0	50	150	200	400	0	17500	52500	70000	140000
		Exposure visit within block	Per Unit/Per Day for 35 Person	7,000	0	1	7	10	18	0	7000	49000	70000	126000
	3.2.5.2 VO Training and Capacity Building	Exposure visit outside block but within district	Per Unit/Per Day for 35 Person	10,500	0	0	0	7	7	0	0	0	73500	73500

3.2.5 SHG/VO/CLF Training and Capacity Building	3.2.5.3 CLF Training and Capacity Building	Exposure visit outside district but within state	Per Unit/Per Day for 35 Person	15,750	0	7	7	7	21	0	110250	110250	110250	330750
		Training to CLF Member	Per Unit for 35 Person	350				1	1	0	0	0	350	350
		Exposure visit within block	Per Unit/Per Day for 35 Person	7,000						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
		Exposure visit outside district but within state	Per Unit/Per Day for 35 Person	15,750				1	1	0	0	0	15750	15750
	3.2.5.4 Other CBOs Training and Capacity Building	Training to other CBOs Member	Per Unit/Per Day for 35 Person	350	0	7	7	7	21	0	2450	2450	2450	7350
		Exposure visit within block	Per Unit/Per Day for 35 Person	7,000	0	0	7	7	14	0	0	49000	49000	98000
		Exposure visit outside block but within district	Per Unit/Per Day for 35 Person	10,500		2	3	3	8	0	21000	31500	31500	84000
		Exposure visit outside district but within state	Per Unit/Per Day for 35 Person	15,750						0	0	0	0	0
		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 Financial Inclusion Initiatives	3.3.1 Electronic, Mobile Bookkeeping	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	15	20	29	64	0	117000	156000	226200	499200
		3.3.2.2 Bank Mitra/Bima Mitra TA/DA		Per Cadre/Qtr	390	0	15	20	29	64	0	5850	7800	11310	24960
	3.3.3 Financial Literacy and Credit Counseling	3.3.3.1 Credit linkage meeting expenses		Per Meeting/35 Person	5,250	3	3	7	10	23	15750	15750	36750	52500	120750
		3.3.3.2 Exposure visits		Per Unit/Per Day for 35 Person	15,750	0	0	2	2	4	0	0	31500	31500	63000
		3.3.3.3 Printing of Credit Linkage awareness documents, Training Material etc		Lump sum							0	10000	20000	20000	50000
		3.3.3.4 Linkage Committee visits and monitoring expenses		Per DPCU/month	5,000	0	0	7	7	14	0	0	35000	35000	70000
	Total Component 3					952	2784	3161	4581	11478	11701750	13498000	15903400	19642310	60745460
	Component 4 : Community Investment Support														0
	4.1.1 CIF-Revolving Fund	4.1.1.1 Corpus to SHGs		Per SHG	15,000		550.00	700.00	400.00	1650	0	8250000	10500000	6000000	24750000
4.1.1.2 ICF to SHG			Per SHG	60,000		550.00	700.00	400.00	1650	0	33000000	42000000	24000000	99000000	
4.1.1.2 ICF to SHG through VO			Per SHG	60,000				100	100	0	0	0	6000000	6000000	
4.1.1.2 ICF to SHG through CLF			Per SHG	60,000					0	0	0	0	0	0	
	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 Revolving Fund Grants to SHGs	4.1.2 Seed capital to VOs/CLFs	4.1.2.5 CIF-Sea Grass Cultivation with Private Partnership		Lump sum						0					0	
		4.1.2.6 CIF-Plantations with Private Partnership		Lump sum						0						0
		4.1.2.7 CIF-Land Development with Private Partnerships		Lump sum						0						0
		4.1.2.8 CIF-Organic Initiatives with Private Partnership		Lump sum						0						0
		4.1.2.9 CIF-Petty Business		Lump sum						0						0
		4.1.2.10 CIF-Marketing (Infrastructure)		Lump sum						0						0
		4.1.2.11 CIF-Poultry Business		Lump sum						0						0
		4.1.2.12 CIF-Goat rearing, Milch animal rearing, etc.,		Lump sum						0						0
	4.1.3 Food and Health Security and other Vulnerability Reduction (VO)	4.1.3.1 CIF-Health		Per VO	50,000			12	33	45	0	0	600000	1650000		2250000
		4.1.3.2 CIF-Education			Lump sum					0						0
		4.1.3.3 CIF-Gender			Lump sum					0						0
		4.1.3.4 CIF-Skill Development			Lump sum					0						0
		4.1.3.5 CIF-Jobs			Lump sum					0						0
		4.1.3.6 CIF-Rice Credit Line/ FSF		Per VO	1,00,000			12	33	45	0	0	1200000	3300000		4500000
		4.1.3.7 CIF-Other Social Welfare Activities like CNCC etc. for Vulnerability reduction			Lump sum					0			1800000			1800000
4.1.3.8 CIF-Surgical Corrections Camps for PwD				Lump sum					0						0	
4.1.3.9 CIF - Other			Lump sum					0		2000000	2000000			4000000		
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							0	1100	1424	966	3490	0	43250000	58100000	40950000	142300000
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	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
		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	0	0	0	0
Total Component 5										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
	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	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	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		Lump sum					0					0
	Total Component 10			0	0	0	0	0	0	0	0	0	0
	Component 11 - MKSP		Lump sum					0					0
	Total Component11			0	0	0	0	0	0	0	0	0	0
	Grand Total			1019	3975	4665	5625	15284	16458250	61269750	78242650	64748560	220719210