



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

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 Sunirmal DPM, Katihar 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 17.76 Crore (including all taxes), NRLM budget is Rs 37.56 Crore (including all taxes) and the CFT budget is Rs 9.3 lakhs. 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.

3/27.03.14
(Adesh T.)

Katihar 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	725	0	75	110	910
	No. of SHG promoted by JEEVIKA	180	430	400	745	1755
	Total No. of SHGs to be promoted	665	430	475	855	2425
	No of differently able group formed	3	28	28	1	60
	No. of VO formed	24	72	68	84	248
	No of VOs to be registered	0	7	6	7	20
	No. of CLF Formed	0	2	0	1	3
	No of Gram Sabha in which PIP has been approved	14	14	31	25	84
No of Villages saturated	0	28	16	15	59	
Development of Community Professionals						
Development of Community Professionals	CMS	67	43	48	86	243
	BKs	6	18	17	21	62
	MBKs	0	1	1	2	4
	Bank Mitra	13	4	1	5	23
	JRP	7	0	3	0	10
	VRP (Farm, Off farm & Non farm)	55	21	19	0	95
	SEW	4	1	3	0	8
	ARP	0	0	0	0	0
	E- mitra	48	69	42	48	207
	Bima Mitra	10	1	1	0	12
	Community Auditor	0	0	3	0	3
	DRP	0	0	0	0	0
	PRP	5	83	0	0	88
	Jeevika Saheli	37	39	27	30	133
	MGNREGA VRP	14	27	20	24	85
	CRP for entitlement	30	5	10	0	45
	No. of Active members	355	285	170	0	810
	No. of best practicing farmer to be identified	0	0	0	25	25
CRP - IB(Scoping, SHG & VO Formation)	79	454	59	35	627	
CRP - CB(Modular Training & VO Quality)	9	99	4	30	142	
Financial Inclusions & Transactions						
Financial Inclusions & Transactions	No.. of SHG 's A/C opened	449	620	370	710	2149
	No. of Micro Plan completed for SHGs	539	565	430	475	2009
	No. of SHGs received RF	315	292	347	390	1344
	No. of SHG received ICF	235	292	347	390	1264
	No. of VO's A/C opened	6	69	59	56	190
	No. of VOs received FSF	9	42	68	54	173
	No. of VOs received HRF	9	42	68	54	173
	No. of PG A/c opened	2	3	3	0	8
	No. of PG recieved initial funding	2	2	4	0	8
	No. of SHG Members linked with JBSY – Insurance	550	2850	2150	2150	7700
	No. of SHG Member Individual A/c Opened	2170	2250	1930	2020	8370
	No. of SHGs Credit linked with banks - 1st dose	495	484	505	440	1924
	No. of SHGs Credit linked with banks - 2nd dose	0	150	180	150	480
	No.. of CLF A/C opened	0	1	1	1	3

Livelihoods						
Households mobilization in Livelihoods	No. of HH involved in Agri Intervention (SRI/SWI/SCI)	2580	1800	3125	625	8130
	No. of HH involved in Vegetable Cultivation	145	760	1335	645	2885
	No. of HH involved in Dairy Intervention	0	0	0	600	600
	No. of HH involved in bee Keeping	0	0	0	0	0
	No. of HH involved in Poultry	595	3855	1135	830	6415
	No. of HH involved in Goatery	450	730	315	275	1770
	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	300	1500	900	2700
Livelihoods - Producer Group Formation						
Producer Group	Agri Intervention	6	12	12	0	30
	Veg Cultivation	0	0	2	0	2
	Dairy	0	0	0	0	0
	Bee Keeping	0	0	0	0	0
	Poultry	1	0	3	0	4
	Goatery	0	2	0	0	2
	Fishery	0	0	0	0	0
	Non Farm	0	5	5	0	10
	Agarbatti Making	0	0	0	0	0
Skill Development and Placement						
JOBS and Skill Development	No. of Youth Trained	280	560	0	840	1680
	No. of Youth Placed	210	420	0	630	1260
Social Development, Convergence, Health & Nutriion, Entitlements and Initiatives						
Social Development, Health & Nutrition Convergence, Entitlements and Initiatives	VO managing CNCC	0	4	3	1	8
	No of HH linked with Renewable & Alternate Energy	700	0	200	0	900
	VO initiative Non negotiable (against alcoholism, marriage before 18 yrs, Open defercation free)	11	16	13	6	46
	No of VOs engaged in organising village health nutrition and sanitation day	15	43	59	66	183
	VO managing PDS	1	4	2	0	7
	VO involved in TSC	0	0	25	25	50
	No. of HH access Social Security - Pension/ any two entitlements	1750	745	850	400	3745
	No. of HH accessed RSBY	3175	2100	3005	1270	9550
	No of VOs initiated MGNREGA	8	12	6	11	37
	No. of SHG HH made Signature Literate	12100	10600	12450	8300	43450

Katihar 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	1100	0	209	178	1487
	No. of SHG promoted by JEEVIKA	45	1275	1385	3188	5893
	Total No. of SHGs to be promoted	1095	1275	1594	3366	7330
	No of differently able group formed	5	66	112	122	305
	No. of VO formed	13	59	92	88	252
	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	92	92
	No of Villages saturated	0	0	50	139	189
Development of Community Professionals						
Development of Community Professionals	CMs	110	128	159	337	733
	BKs	3	15	23	22	63
	MBKs	0	0	0	0	0
	Bank Mitra	1	44	1	0	46
	JRP	0	33	3	2	38
	VRP (Farm, Off farm & Non farm)	4	17	128	0	149
	SEW	0	0	13	0	13
	ARP	0	0	0	0	0
	E- mitra	13	59	82	112	266
	Bima Mitra	0	33	3	0	36
	Community Auditor	0	0	0	0	0
	DRP	0	0	0	0	0
	PRP	0	0	0	0	0
	Jeevika Saheli	6	33	56	72	167
	MGNREGA VRP	1	33	49	59	142
	CRP for entitlement	5	165	1	6	177
	No. of Active members	0	110	140	140	390
	No. of best practicing farmer to be identified	0	0	11	0	11
	CRP - IB(Scoping, SHG & VO Formation)	0	0	0	55	55
CRP - CB(Modular Training & VO Quality)	0	0	0	0	0	
Financial Inclusions & Transactions						
Financial Inclusions & Transactions	No.. of SHG 's A/C opened	353	1135	1355	2108	4951
	No. of Micro Plan completed for SHGs	87	990	1320	1594	3991
	No. of SHGs received RF	0	639	1130	1530	3299
	No. of SHG received ICF	0	639	1130	1530	3299
	No. of VO's A/C opened	0	26	78	97	201
	No. of VOs received FSF	0	2	44	92	138
	No. of VOs received HRF	0	2	44	92	138
	No. of PG A/c opened	0	0	12	0	12
	No. of PG recieved initial funding	0	0	0	12	12
	No. of SHG Members linked with JBSY – Insurance	0	0	0	5200	5200
	No. of SHG Member Individual A/c Opened	0	0	0	0	0
	No. of SHGs Credit linked with banks - 1st dose	0	455	1080	1669	3204
	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	6000	0	6000
	No. of HH involved in Vegetable Cultivation	0	0	800	0	800
	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	300	300	0	600
	No. of HH involved in Goatery	0	0	0	300	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	600	600	
Livelihoods - Producer Group Formation						
Producer Group	Agri Intervention	0	0	6	0	6
	Veg Cultivation	0	0	0	0	0
	Dairy	0	0	0	8	8
	Bee Keeping	0	0	0	0	0
	Poultry	0	0	12	0	12
	Goatery	0	0	0	0	0
	Fishery	0	0	0	0	0
	Non Farm	0	0	0	10	10
Agarbatti Making	0	0	0	0	0	
Skill Development and Placement						
JOBS and Skill Development	No. of Youth Trained	0	1140	1340	1290	3770
	No. of Youth Placed	0	848	983	953	2783
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	9	16	21	46
	No of VOs engaged in organising village health nutrition and sanitation day	0	0	0	100	100
	VO managing PDS	0	0	0	0	0
	VO involved in TSC	0	0	0	34	34
	No. of HH access Social Security - Pension/ any two entitlements	0	0	7980	0	7980
	No. of HH accessed RSBY	0	0	9480	0	9480
	No of VOs initiated MGNREGA	0	0	0	28	28
	No. of SHG HH made Signature Literate	3963	3768	4407	4187	16325

Katihar 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	1825	0	284	288	2397
	No. of SHG promoted by JEEVIKA	225	1705	1785	3933	7648
	Total No. of SHGs to be promoted	1760	1705	2069	4221	9755
	No of differently able group formed	8	94	140	123	365
	No. of VO formed	37	131	160	172	500
	No of VOs to be registered	0	7	6	7	20
	No. of CLF Formed	0	2	0	1	3
	No of Gram Sabha in which PIP has been approved	14	14	31	117	176
No of Villages saturated	0	28	66	154	248	
Development of Community Professionals						
Development of Community Professionals	CMS	176	171	207	422	976
	BKs	9	33	40	43	125
	MBKs	0	1	1	2	4
	Bank Mitra	14	48	2	5	69
	JRP	7	33	6	2	48
	VRP (Farm, Off farm & Non farm)	59	38	147	0	244
	SEW	4	1	16	0	21
	ARP	0	0	0	0	0
	E- mitra	61	128	124	160	473
	Bima Mitra	10	34	4	0	48
	Community Auditor	0	0	3	0	3
	DRP	0	0	0	0	0
	PRP	5	83	0	0	88
	Jeevika Saheli	43	72	83	102	300
	MGNREGA VRP	15	60	69	83	227
	CRP for entitlement	35	170	11	6	222
	No. of Active members	355	395	310	140	1200
	No. of best practicing farmer to be identified	0	0	11	25	36
CRP - IB(Scoping, SHG & VO Formation)	79	454	59	90	682	
CRP - CB(Modular Training & VO Quality)	9	99	4	30	142	
Financial Inclusions & Transactions						
Financial Inclusions & Transactions	No.. of SHG 's A/C opened	802	1755	1725	2818	7100
	No. of Micro Plan completed for SHGs	626	1555	1750	2069	6000
	No. of SHGs received RF	315	931	1477	1920	4643
	No. of SHG received ICF	235	931	1477	1920	4563
	No. of VO's A/C opened	6	95	137	153	391
	No. of VOs received FSF	9	44	112	146	311
	No. of VOs received HRF	9	44	112	146	311
	No. of PG A/c opened	2	3	15	0	20
	No. of PG recieved initial funding	2	2	4	12	20
	No. of SHG Members linked with JBSY – Insurance	550	2850	2150	7350	12900
	No. of SHG Member Individual A/c Opened	2170	2250	1930	2020	8370
	No. of SHGs Credit linked with banks - 1st dose	495	939	1585	2109	5128
	No. of SHGs Credit linked with banks - 2nd dose	0	150	180	150	480
	No.. of CLF A/C opened	0	1	1	1	3

Livelihoods						
Households mobilization in Livelihoods	No. of HH involved in Agri Intervention (SRI/SWI/SCI)	2580	1800	9125	625	14130
	No. of HH involved in Vegetable Cultivation	145	760	2135	645	3685
	No. of HH involved in Dairy Intervention	0	0	0	1500	1500
	No. of HH involved in bee Keeping	0	0	0	0	0
	No. of HH involved in Poultry	595	4155	1435	830	7015
	No. of HH involved in Goatery	450	730	315	575	2070
	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	300	1500	1500	3300
Livelihoods - Producer Group Formation						
Producer Group	Agri Intervention	6	12	18	0	36
	Veg Cultivation	0	0	2	0	2
	Dairy	0	0	0	8	8
	Bee Keeping	0	0	0	0	0
	Poultry	1	0	15	0	16
	Goatery	0	2	0	0	2
	Fishery	0	0	0	0	0
	Non Farm	0	5	5	10	20
	Agarbatti Making	0	0	0	0	0
Skill Development and Placement						
JOBS and Skill Development	No. of Youth Trained	280	1700	1340	2130	5450
	No. of Youth Placed	210	1268	983	1583	4043
Social Development, Convergence, Health & Nutriion, Entitlements and Initiatives						
Social Development, Health & Nutrition Convergence, Entitlements and Initiatives	VO managing CNCC	0	4	3	1	8
	No of HH linked with Renewable & Alternate Energy	700	0	200	0	900
	VO initiative Non negotiable (against alcoholism, marriage before 18 yrs, Open defercation free)	11	25	29	27	92
	No of VOs engaged in organising village health nutrition and sanitation day	15	43	59	166	283
	VO managing PDS	1	4	2	0	7
	VO involved in TSC	0	0	25	59	84
	No. of HH access Social Security - Pension/ any two entitlements	1750	745	8830	400	11725
	No. of HH accessed RSBY	3175	2100	12485	1270	19030
	No of VOs initiated MGNREGA	8	12	6	39	65
	No. of SHG HH made Signature Literate	16063	14368	16857	12487	59775

Bihar Rural Livelihoods Promotion Society, Bihar

MGNREGA - CFT

DISTRICT PROJECT COORDINATION UNIT - Katihar

BUDGET 2014-15

Budget line/budget Head	Account Head	Unit	Unit Cost	Units					Total Cost				Grand Total
				Q1	Q2	Q3	Q4	Total Units	Q1	Q2	Q3	Q4	
1.1 Establishment cost	1.1.1 Furniture & Fixture	Per Block	25000	2				2	50000	0	0	0	50000
	1.1.2 Computer/Printer	Per Block	45000	2				2	90000	0	0	0	90000
	1.1.3 Other Fixed Assets	Per Block	10000	2				2	20000	0	0	0	20000
1.2 Capacity Building	1.2.1 Training to Community Cadre	Per Unit/Per Day for 35 Person	14000	1	5	10	3	19	14000	70000	140000	42000	266000
	1.2.2 Training to Project Staff/PRI/Line Department	Per Unit/Per Day for 35 Person	26000		1			1	0	26000	0	0	26000
	1.2.3 Non-residential Training	Per Unit/Per Day for 35 Person	5250			5		5	0	0	26250	0	26250
	1.2.4 Workshop	Per Unit/Per Day for 35 Person	8750					0	0	0	0	0	0
	1.2.5 Exposure Visit - Other State	Per Unit/Per Day for 15 Person	30000					0	0	0	0	0	0
1.3 Honorarium	1.3.1 Honorarium to Community Cadre	Per Cadre/Qtr	6000	10	20	10	10	50	60000	120000	60000	60000	300000
	1.3.2 Resource Fee	Lump sum						0	100000				100000
1.4 IEC	1.4.1 Hire of Agency	Lump sum						0					0
	1.4.1 Awareness Drive	Lump sum						0	50000				50000
	1.4.2 Flip Chart/ Brochure	Lump sum						0	10000				10000
Grand Total				17	26	25	13		394000	216000	226250	102000	938250

Component 2 : State Rural Livelihoods Mission													0	
2.1.1 Staff Cost	2.1.1.1 SPMU Staff Cost	Salary and Benefit	Per Quarter	46,80,000					0	0	0	0	0	0
		TA/DA	Per Quarter	7,02,000					0	0	0	0	0	0
		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					0	0	0	0	0	0
		TA/DA	Per Quarter/D PCU	3,60,000					0	0	0	0	0	0
		Health & Accidental insurance	Per Annum/D PCU	1,32,000					0	0	0	0	0	0
		Resource Fee		-					0					0
		Other benefits relating to Staff	Per Quarter/D PCU	60,000					0	0	0	0	0	0
	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
		Outsources services of Data Entry Operator	Per Quarter/D PCU	24,000					0	0	0	0	0	0
	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	

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

	2.1.3.2 Office Equipment - DPCU	Other Office Equipment (Photocopier, Cameras, storage device, Water Purifier, Water Cooler, Geyser, Biometric Systems etc.)		4,00,000					0	0	0	0	0	0
2.1.4 Other Operating Costs	2.1.4.1 Other Operating Cost -SPMU	Computer etc. Maintenance / Hire Charges	Per Qtr	90,000					0	0	0	0	0	0
		Vehicle Operating Charges	Per Qtr	1,00,000					0	0	0	0	0	0
		Office Rent, Rates and Taxes	Per Qtr	3,00,000						0	0	0	0	0
		Generator & Electricity	Per Qtr	1,50,000						0	0	0	0	0
		Vehicle Hire Charges	Per Qtr	6,00,000						0	0	0	0	0
		Advertisement Cost	Per Qtr	3,00,000						0	0	0	0	0
		Printing & Stationery	Per Qtr	1,50,000						0	0	0	0	0
		Postage & Internet	Per Qtr	1,20,000						0	0	0	0	0
		Telephone / CUG Expenses	Per Qtr	1,50,000						0	0	0	0	0
		House - Keeping / Security Charges	Per Qtr	10,000						0	0	0	0	0
		Audit fee & Law Compliance	Per Qtr	50,000						0	0	0	0	0
		Maintenance cost /Service charges of web		Lump sum						0				0
		Other Office Expenses	Per Qtr	50,000						0	0	0	0	0
	2.1.4.2 Other Operating Cost -DPCU	Office Rent	Per DPCU/Qtr	72,000						0	0	0	0	0
		Equipment maintenance/ hiring charges	Per DPCU/Qtr	67,500						0	0	0	0	0
		Vehicle Hiring charges	Per DPCU/Qtr	1,05,000						0	0	0	0	0
		Telephone/Fax/Internet/Data Card	Per DPCU/Qtr	30,000						0	0	0	0	0
		Printing & Stationery	Per DPCU/Qtr	30,000						0	0	0	0	0
		Books & periodicals	Per DPCU/Qtr	4,500						0	0	0	0	0
		Electricity & Generator	Per DPCU/Qtr	45,000						0	0	0	0	0
Meeting Expenses		Per DPCU/Qtr	10,500						0	0	0	0	0	

			Other office expenses	Per DPCU/Qtr	30,000						0	0	0	0	0	0		
2.2 Capacity Building	2.2.1 Staff trainings, consultations, workshops, etc.	2.2.1.1 Staff trainings, consultations, workshops etc. - State Level	Exposure Visit & Immersion	Per Unit/Per Day for 35 Person	26,250						0	0	0	0	0	0		
			Periodic Training/review	Per Unit/Per Day for 35 Person	5,250							0	0	0	0	0	0	
			Workshops/Seminars	Per Unit/Per Day for 35 Person	-								0					0
			Cultural & Sports Festival/meet of Staff		Lump sum								0					0
		2.2.1.2 Staff trainings, consultations, workshops etc. - DPCU Level	Exposure Visit & Immersion	Per Unit/Per Day for 35 Person	26,250								0	0	0	0	0	0
			Periodic Training/review	Per Unit/Per Day for 35 Person	5,250								0	0	0	0	0	0
			Workshops/Seminars	Per Unit/Per Day for 35 Person	Lump sum								0					0
			Cultural & Sports Festival/meet of Staff	Per DPCU	50,000								0	0	0	0	0	0
		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								0	0	0	0	0	0

3.1 Block Management Unit Costs	3.1.1 Start up cost of BPIU	3.1.1.1 Office / Electrical Equipments							0	0	0	0	0	0	
		3.1.1.2 Furniture & Fixtures	Per BPIU	3,00,000	12				12	3600000	0	0	0	0	3600000
		3.1.1.3 Fax Machine/Photocopier / Franking machine							0	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	12	12	12	12	48	9000000	9000000	9000000	9000000	36000000
		3.1.2.2 TA/DA		Per BPIU/Qtr	1,12,500	12	12	12	12	48	1350000	1350000	1350000	1350000	5400000
		3.1.2.3 Health & Accidental insurance		Per BPIU/Ann um	90,000				12	12	0	0	0	1080000	1080000
		3.1.2.4 Resource Fee		Per BPIU/Qtr	15,000	12	12	12	12	48	180000	180000	180000	180000	720000
		3.1.2.5 Other benefits relating to Staff		Per BPIU/Qtr	10,000	12	12	12	12	48	120000	120000	120000	120000	480000
		3.1.2.6 Remuneration to Outsource Staff	Outsourced services of Guard cum peon		Per BPIU/Qtr	30,000	12	12	12	12	48	360000	360000	360000	360000
	Outsources services of Data Entry Operator			Per BPIU/Qtr	24,000	12	12	12	12	48	288000	288000	288000	288000	1152000
	3.1.3 Other Operating Costs	3.1.3.1 Computer & Equipment Maintenance/hire charges		Per BPIU/Qtr	18,000	12	12	12	12	48	216000	216000	216000	216000	864000
		3.1.3.2 Rents, Rates and Taxes		Per BPIU/Qtr	18,000	12	12	12	12	48	216000	216000	216000	216000	864000
		3.1.3.3 Postage and Telegrams		Per BPIU/Qtr	3,000	12	12	12	12	48	36000	36000	36000	36000	144000
		3.1.3.4 Printing and Stationery		Per BPIU/Qtr	15,000	12	12	12	12	48	180000	180000	180000	180000	720000
		3.1.3.5 Electricity & Generator		Per BPIU/Qtr	45,000	12	12	12	12	48	540000	540000	540000	540000	2160000
		3.1.3.6 Telephone & Internet		Per BPIU/Qtr	10,500	12	12	12	12	48	126000	126000	126000	126000	504000
		3.1.3.7 Vehicle Hire charges		Per BPIU/Qtr	66,000	12	12	12	12	48	792000	792000	792000	792000	3168000
		3.1.3.8 Office Contingencies		Per BPIU/Qtr	15,000	12	12	12	12	48	180000	180000	180000	180000	720000

		3.1.3.9 Meeting cost	Per BPIU/Qtr	9,000	12	12	12	12	48	108000	108000	108000	108000	432000
		3.1.3.10 Other Program expenses	Per BPIU/Qtr	15,000	12	12	12	12	48	180000	180000	180000	180000	720000
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	12	12	12	12	48	168000	168000	168000	168000	672000
		Non - residential Training	Per Unit/Per Day for 35 Person	5,250	24	24	24	24	96	126000	126000	126000	126000	504000
	3.1.4.2 Workshop		Lump sum						0	300000				300000
	3.1.4.3 Exposure visit / Cross Visits of BMMU staff to Other States		Per unit/day	3,000	24	24	24	24	96	72000	72000	72000	72000	288000
	3.1.4.4 CRPs/ Community cadres training cost	Residential Training	Per Unit/Per Day for 35 Person	15,750	72	100	150	210	532	1134000	1575000	2362500	3307500	8379000
		Non - residential Training	Per Unit/Per Day for 35 Person	5,250	72	72	72	72	288	378000	378000	378000	378000	1512000
	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
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	36	36	36	36	144	1242000	1242000	1242000	1242000	4968000
	3.2.1.2 CRPs Debriefings cost		Per CRP Round/ team	1,000	36	36	36	36	144	36000	36000	36000	36000	144000
	3.2.1.3 CRPs Kit, Incidental costs etc		Per BPIU	10,000	36		12		48	360000	0	120000	0	480000

	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				3	3	0	0	0	47250	47250
	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	112	1216	1512	1326	4166	168000	1824000	2268000	1989000	6249000
		SHGs books of Accounts/Manual/Flip Chart etc	Per SHG	400	112	1216	1512	1326	4166	44800	486400	604800	530400	1666400
	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	58	141	180	379	0	87000	211500	270000	568500
		VO books of Accounts/Manual/Flip Chart etc	Per VO	750	16	112	188	174	490	12000	84000	141000	130500	367500
	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	50000	50000	50000	150000
		Establishment Cost(One time)	Per CBO	Lump sum						0	50000	50000	50000	150000
	3.2.4.1 G B meeting		Per CBO	3,000	0	2	44	98	144	0	6000	132000	294000	432000
	3.2.4.2 CBOs Meeting Expenses		Per CBO/qtr	1,500	24	30	70	70	194	36000	45000	105000	105000	291000
	3.2.4.3 Administrative/Other Expenses		Per CBO	1,000	24	30	70	70	194	24000	30000	70000	70000	194000
	3.2.4.4 Solidarity Events like Women day, republic day etc		Per CBO	500	0	8	176	392	576	0	4000	88000	196000	288000
	3.2.4.5 Other Program expenses of CBOs		Per CBO	1,000	16	12	188	0	216	16000	12000	188000	0	216000

**3.2 Social
Mobilization
and Community
Institutions**

3.2.4 SHG/VO/CLF
Facilitation Costs

3.2.4.6 Monitoring committee expenses		Per CBO	200	50	60	75	80	265	10000	12000	15000	16000	53000
3.2.4.7 Honorarium to CBO members	Honorarium to CMOs	Per Cadre/Qtr	6,150	100	250	350	700	1400	615000	1537500	2152500	4305000	8610000
	Honorarium to Internal CRPs	Per Cadre/Qtr	23,400	25				25	585000	0	0	0	585000
	Honorarium to Skilled Extension Worker	Per Cadre/Qtr	10,800	0	11	20	20	51	0	118800	216000	216000	550800
	Honorarium to JRP	Per Cadre/Qtr	9,450	0	12	12	12	36	0	113400	113400	113400	340200
	Honorarium to Village Resource Persons	Per Cadre/Qtr	8,100	0	100	150	150	400	0	810000	1215000	1215000	3240000
	Honorarium to MBK	Per Cadre/Qtr	10,500	0	0	0	0	0	0	0	0	0	0
	Honorarium to Trainers	Per BPIU/Qtr	15,000	12	12	12	12	48	180000	180000	180000	180000	720000
	Honorarium to Book keepers	Per Cadre/Qtr	8,700	4	20	35	50	109	34800	174000	304500	435000	948300
	Honorarium to Other community cadre	Per BPIU/Qtr	60,000	12	12	12	12	48	720000	720000	720000	720000	2880000
3.2.5.1 SHG Training and Capacity Building	Training to SHG Member	Per Unit for 35 Person	350	500	600	800	1500	3400	175000	210000	280000	525000	1190000
	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	36	36	36	36	144	378000	378000	378000	378000	1512000
	Exposure visit outside district but within state	Per Unit/Per Day for 35 Person	15,750	12	12	12	12	48	189000	189000	189000	189000	756000

		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	12	12	12	36	0	189000	189000	189000	567000
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	36	36	36	108	0	280800	280800	280800	842400
		3.3.2.2 Bank Mitra/Bima Mitra TA/DA		Per Cadre/Qtr	390	1	36	36	36	109	390	14040	14040	14040	42510
	3.3.3 Financial Literacy and Credit Counseling	3.3.3.1 Credit linkage meeting expenses		Per Meeting/35 Person	5,250	0	24	24	24	72	0	126000	126000	126000	378000
		3.3.3.2 Exposure visits		Per Unit/Per Day for 35 Person	15,750	0	0	12	12	24	0	0	189000	189000	378000
3.3.3.3 Printing of Credit Linkage awareness documents, Training Material etc				Lump sum					0		50000		50000	100000	

		3.3.3.4 Linkage Committee visits and monitoring expenses	Per DPCU/month	5,000	3	3	3	3	12	15000	15000	15000	15000	60000	
	Total Component 3				1617	4726	6468	7389	20200	24791990	26045440	29786040	34153390	114776860	
	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	1,000	1,000	1,000	3050	750000	15000000	15000000	15000000	45750000	
		4.1.1.2 ICF to SHG	Per SHG	60,000	50	1,000	1,000	1,000	3050	3000000	60000000	60000000	60000000	183000000	
		4.1.1.2 ICF to SHG through VO	Per SHG	60,000					0	0	0	0	0	0	0
		4.1.1.2 ICF to SHG through CLF	Per SHG	60,000					0	0	0	0	0	0	0
	4.1.2 Seed capital to VOs/CLFs	4.1.2.1 CIF Agriculture Input supply/Crop cultivation		Lump sum						0	7500000				7500000
		4.1.2.2 CIF-Non-Farm		Lump sum						0	125000				125000
		4.1.2.3 CIF-Commodity Marketing		Lump sum						0					0
		4.1.2.4 CIF-Farm Activities		Lump sum						0					0
		4.1.2.5 CIF-Sea Grass Cultivation with Private Partnership		Lump sum						0					0
		4.1.2.6 CIF-Plantations with Private Partnership		Lump sum						0					0
		4.1.2.7 CIF-Land Development with Private Partnerships		Lump sum						0					0
		4.1.2.8 CIF-Organic Initiatives with Private Partnership		Lump sum						0					0
		4.1.2.9 CIF-Petty Business		Lump sum						0					0
		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	2	44	98	144	0	100000	2200000	4900000	7200000	
	4.1.3.2 CIF-Education		Lump sum						0	300000				300000	
	4.1.3.3 CIF-Gender		Lump sum						0					0	

	4.1.3 Food and Health Security and other Vulnerability Reduction (VO)	4.1.3.4 CIF-Skill Development		Lump sum					0					0	
		4.1.3.5 CIF-Jobs		Lump sum					0					0	
		4.1.3.6 CIF-Rice Credit Line/ FSF	Per VO	1,00,000	0	2	44	98	144	0	200000	4400000	9800000	14400000	
		4.1.3.7 CIF-Other Social Welfare Activities like CNCC etc. for Vulnerability reduction		Lump sum						0	2500000			2500000	
		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						100	2004	2088	2196	6388	3750000	85725000	81600000	89700000	260775000
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	
Component 6 : Innovation and Partnership Support														0	
6.1 Innovation Forums and Action Pilots	6.1.1 Technical Support Agency and Innovation Forums			Lump sum					0					0	
	6.1.2 Action Pilots (activities not under component 3)			Lump sum					0					0	

6.2 Social Entrepreneurship Development	6.2.1 Knowledge Platform on Social Entrepreneurship in Livelihoods			Lump sum						0					0
	6.2.2 Investment Support for Social Entrepreneurs			Lump sum						0					0
6.3 Public Private Community Partnerships	6.3.1 Service Provisioning			Lump sum						0					0
	6.3.2 Viability Gap Funding			Lump sum						0					0
Total Component 6										0	0	0	0	0	0
Component 7 : Project implementation support															0
7.1 Monitoring & Evaluation and Studies	7.1.1 Baseline Surveys	7.1.1.1 Baseline survey		Lump sum						0					0
		7.1.1.2 Midterm Assessment		Lump sum						0					0
		7.1.1.3 Impact evaluation		Lump sum							0				0
		7.1.1.4 Data Analysis		Lump sum							0				0
		7.1.1.5 Methodology, Testing & Credit Trg.		Lump sum							0				0
		7.1.1.6 Follow-up Surveys		Lump sum							0				0
		7.1.1.7 Stand Alone Studies		Lump sum							0				0
	7.1.2 Process Monitoring	7.1.2.1 Consultancy Charges Process Monitoring		Lump sum							0				0
		7.1.2.2 Development of Documentary films		Lump sum							0				0
	7.1.3 Community Monitoring and Studies	7.1.3.1 Poverty Program Study		Lump sum							0				0
7.1.3.2 Development of Documentary films			Lump sum							0				0	
7.2 e- NRLM State and community level	7.2.1 Implementing Partners- Consultancy fee etc.		Lump sum							0				0	
	7.2.2 Computer Hardware and related infrastructure	7.2.2.1 Hardware procurement		Lump sum							0				0
		7.2.2.2 Web site maintenance		Lump sum							0				0
		7.2.2.3 Software procurement		Lump sum							0				0
7.2.2.4 Other infrastructure procurement			Lump sum							0				0	

7.3 Governance & Anti Corruption	7.3.1 Grievance Handling, RTI, Disclosure, etc.				Lump sum					0					0				
	7.3.2 Community led GAC Initiatives				Lump sum					0					0				
7.4 Knowledge management & communication	7.4.1 Agency Consultancy Fee				Lump sum					0					0				
	7.4.2 IEC - Printing, newspaper advert and Others	7.4.2.1 Development of Communication modules				Lump sum					0					0			
		7.4.2.2 Audio/Video Equipment				Lump sum					0					0			
		7.4.2.3 Community Newsletter				Lump sum					0					0			
		7.4.2.4 Press Exhibitions /Campaigns				Lump sum					0					0			
		7.4.2.5 Video Training Films/Case study				Lump sum					0					0			
		7.4.2.6 Publicity through Newspaper, advertisement				Lump sum					0	100000				100000			
		7.4.2.7 Printing of Pamphlets / Broachers				Lump sum					0					0			
7.4.2.8 Consultancy Services of IEC				Lump sum					0					0					
Total Component 7										0	0	0	0	0	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				
	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				

	Component 11 - MKSP		Lump sum					0					0
	Total Component11			0	0	0	0	0	0	0	0	0	0
	Grand Total			1717	6730	8556	9585	26588	28641990	111770440	111386040	123853390	375651860

Bihar Rural Livelihoods Promotion Society, Bihar
State Rural Livelihood Mission - NRLP
DISTRICT PROJECT COORDINATION UNIT - KATIHAR
BUDGET 2014-15

Sub Component	Budget line/budget Head	Account Head	Ledger Head	Unit	Unit Cost	Units				Total Units	Total Cost				Grand Total	
						Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4		
Component 1-Institution and Human Capacity Building																
1.1 Technical Assistance	1.1.1 TA to SRLMs by National Resource Organizations (other SRLMs)	1.1.1.1 Payments to Service Providers			Lump sum					0					0	
		1.1.1.2 Payments to third parties			Lump sum					0					0	
	1.1.2 Strengthening Capacity of National Resource Organizations		1.1.2.1 Capacity Building through NGOs			Lump sum					0					0
			1.1.2.2 Capacity Building through National Institutes			Lump sum					0					0
			1.1.2.3 Capacity building Workshops/Meeting at National Level			Lump sum					0					0
			1.1.2.4 Capacity building Workshops/Meeting at State Level			Lump sum					0					0
	1.1.3 TA to SRLMs by National Resource Institutions (NIRD, BIRD, LBSNAA, etc.)	1.1.3.1 Resource development activities of National Institutes				Lump sum					0					0
	1.1.4 Demand Driven TA		1.1.4.1 TA for Social Inclusion			Lump sum					0					0
			1.1.4.2 TA for Financial Inclusion			Lump sum					0					0
			1.1.4.3 TA for Livelihoods				Lump sum				0					0
			1.1.4.4 TA for Governance and Accountability				Lump sum				0					0
			1.1.4.5 TA for Centralized Fund Management System				Lump sum				0					0
			1.1.4.6 TA for Pilots (to be species based on approval of pilots)				Lump sum				0					0
	1.2 Human Resource Development	1.2.1 Partnerships with Institutions of Excellence/Learning Centers				Lump sum					0					0
1.2.2 Regional and State Resource Centers					Lump sum					0					0	
Total Component 1						0	0	0	0	0	0	0	0	0		
Component 2 : State Rural Livelihoods Mission																
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 Outsourced 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	9600000	
			TA/DA	Per Quarter/DPCU	3,60,000	1	1	1	1	4	360000	360000	360000	360000	1440000	
			Health & Accidental insurance	Per Annum/DPCU	1,32,000				1	1	0	0	0	132000	132000	

2.1 State & District Project Management Unit	2.1.1.4 Remuneration to Outsource Staff - DPCU	Resource Fee		-					0					0	
		Other benefits relating to Staff	Per Quarter/DPCU	60,000	1	1	1	1	4	60000	60000	60000	60000	240000	
		Outsourced services of Guard cum peon	Per Quarter/DPCU	30,000	1	1	1	1	4	30000	30000	30000	30000	120000	
		Outsources services of Data Entry Operator	Per Quarter/DPCU	24,000	1	1	1	1	4	24000	24000	24000	24000	96000	
	2.1.2 Office Setup Cost	2.1.2.1 SPMU Setup Cost	Office / Electrical Equipments		-					0	0	0	0	0	0
			Furniture & Fixtures		Lump sum					0					0
			Fax Machine/ Franking machine							0	0	0	0	0	0
			EPABX System/Telephones / Cell phones							0	0	0	0	0	0
			LAN set-up							0	0	0	0	0	0
			UPS							0	0	0	0	0	0
			CCTVs							0	0	0	0	0	0
			LCD Projector							0	0	0	0	0	0
		Other Refurbishment Item							0	0	0	0	0	0	
		2.1.2.2 DPCU Setup Cost	Office / Electrical Equipments	Per DPCU						0	0	0	0	0	0
			Furniture & Fixtures	Per DPCU	3,00,000	1				1	300000	0	0	0	300000
			Fax Machine/ Franking machine	Per DPCU						0	0	0	0	0	0
			EPABX System/Telephones / Cell phones	Per DPCU						0	0	0	0	0	0
			LAN set-up	Per DPCU						0	0	0	0	0	0
	UPS		Per DPCU						0	0	0	0	0	0	
	CCTVs		Per DPCU						0	0	0	0	0	0	
	LCD Projector		Per DPCU						0	0	0	0	0	0	
Other Refurbishment Item	Per DPCU						0	0	0	0	0	0			
2.1.3 Office equipment	2.1.3.1 Office Equipment -SPMU	Air Coolers / Air Conditioners							0	0	0	0	0	0	
		Library							0	0	0	0	0	0	
		Computer /Laptop - Hardware / Software		10,00,000						0	0	0	0	0	
		Printers							0	0	0	0	0	0	
		Tablet PCs							0	0	0	0	0	0	
		Vehicles							0	0	0	0	0	0	
		IT accessories							0	0	0	0	0	0	
		Internal Communication (Including VPN)							0	0	0	0	0	0	
		Other Office Equipment (Photocopier, Cameras, storage device, Water Purifier, Water Cooler, Geyser, Biometric Systems) etc.								0	0	0	0	0	
										0	0	0	0	0	
								0	0	0	0	0			
								0	0	0	0	0			

2.2 Capacity Building Support	2.2.1 Staff trainings, consultations, workshops etc. - BPIU Level	Exposure Visit & Immersion	Per Unit/Per Day for 35 Person	26,250	1	1	1	1	4	26250	26250	26250	26250	105000	
		Periodic Training/review	Per Unit/Per Day for 35 Person	5,250	30	30	30	30	120	157500	157500	157500	157500	630000	
		Workshops/Seminars	Per Unit/Per Day for 35 Person	Lump sum						0	100000		100000		200000
		Cultural & Sports Festival/meet of Staff	Per BPIU	30,000	4		4			8	120000	0	120000	0	240000
		2.2.1.4 Workshops/Seminars at NRO/NIRD/BIRD/Other States		Lump sum						0	50000	0		0	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	4	4	4	4	16	105000	105000	105000	105000	420000
		2.2.2.2 Capacity Building to CRPs		Per Unit/Per Day for 35 Person	15,750	4	4	4	4	16	63000	63000	63000	63000	252000
		2.2.2.3 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	1	4	15750	15750	15750	15750	63000
	2.2.3 Consultants, Resource Persons etc.	2.2.3.1 Short term Consultants charges			Lump sum					0	50000		50000		100000
		2.2.3.2 Short term Resource person's Resource fee			Lump sum					0	50000		50000		100000
	Total Component 2					96	89	94	90	369	5137750	3867750	4237750	4149750	17393000
Component 3 : Institutional Building and capacity Building															
3.1.1 Start up cost of BPIU	3.1.1.1 Office / Electrical Equipments								0	0	0	0	0	0	
	3.1.1.2 Furniture & Fixtures		Per BPIU	3,00,000	4				4	1200000	0	0	0	1200000	
	3.1.1.3 Fax Machine/Photocopier / Franking machine								0	0	0	0	0	0	
	3.1.1.4 EPABX System/Telephones / Cell phones								0	0	0	0	0	0	
	3.1.1.5 Other Computer Hardware (MIS Server)								0	0	0	0	0	0	
	3.1.1.6 LAN set-up								0	0	0	0	0	0	
	3.1.1.7 LCD Projector								0	0	0	0	0	0	
3.1.2 Staff Costs	3.1.2.1 Salary and Benefit		Per BPIU/Qtr	7,50,000	4	4	4	4	16	3000000	3000000	3000000	3000000	12000000	
	3.1.2.2 TA/DA		Per BPIU/Qtr	1,12,500	4	4	4	4	16	450000	450000	450000	450000	1800000	
	3.1.2.3 Health & Accidental insurance		Per BPIU/Annum	90,000					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	Outsourced services of Guard cum peon	Per BPIU/Qtr	30,000	4	4	4	4	16	120000	120000	120000	120000	480000	

**3.2 Social
Mobilization and
Community
Institutions**

3.2.3 SHG/VO/CLF Start-up Costs	3.2.3.2 VO Start up Cost	VO Establishment Cost: Cashbox, Dari/Blackboard/Chalks/Duster/ Mug/Glass etc (One time)	Per VO	1,500	10	40	40	30	120	15000	60000	60000	45000	180000
		VO books of Accounts/Manual/Flip Chart etc	Per VO	750	10	40	40	30	120	7500	30000	30000	22500	90000
	3.2.3.3 CLF Start up Cost	BLFs/CLFs books of Accounts/Manual/Flip Chart etc	Per CLF	800		1		1	2	0	800	0	800	1600
		BLF/CLF Establishment Cost(One time)	Per CLF	1,50,000		1		1	2	0	150000	0	150000	300000
	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	10000	50000	30000	90000
Establishment Cost(One time)		Per CBO	Lump sum					0	0	100000	500000	300000	900000	
3.2.4 SHG/VO/CLF Facilitation Costs	3.2.4.1 G B meeting		Per CBO	3,000	10	10	20	30	70	30000	30000	60000	90000	210000
	3.2.4.2 CBOs Meeting Expenses		Per CBO/qtr	1,500					0	0	0	0	0	
	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					0	0	0	0	0	
	3.2.4.5 Other Program expenses of CBOs		Per CBO	1,000					0	0	0	0	0	
	3.2.4.6 Monitoring committee expenses		Per CBO	200					0	0	0	0	0	
	3.2.4.7 Honorarium to CBO members	Honorarium to CMs	Per Cadre/Qtr	6,150	180	250	300	320	1050	1107000	1537500	1845000	1968000	6457500
		Honorarium to Internal CRPs	Per Cadre/Qtr	23,400					0	0	0	0	0	
		Honorarium to Skilled Extension Worker	Per Cadre/Qtr	10,800	4	5	8	8	25	43200	54000	86400	86400	270000
		Honorarium to JRP	Per Cadre/Qtr	9,450	10	10	12	12	44	94500	94500	113400	113400	415800
		Honorarium to Village Resource Persons	Per Cadre/Qtr	8,100	10	40	50	60	160	81000	324000	405000	486000	1296000
		Honorarium to MBK	Per Cadre/Qtr	10,500	0	1	3	5	9	0	10500	31500	52500	94500
		Honorarium to Trainers	Per BPIU/Qtr	15,000	4	4	4	4	16	60000	60000	60000	60000	240000
Honorarium to Book keepers	Per Cadre/Qtr	8,700	16	26	36	40	118	139200	226200	313200	348000	1026600		
Honorarium to Other community cadre	Per BPIU/Qtr	60,000	4	4	4	4	16	240000	240000	240000	240000	960000		
3.2.5.1 SHG Training and Capacity Building	Training to SHG Member	Per Unit for 35 Person	350	200	175	200	150	725	70000	61250	70000	52500	253750	
	Exposure visit within block	Per Unit/Per Day for 35 Person	7,000	10	20	30	40	100	70000	140000	210000	280000	700000	
	Exposure visit outside block but within district	Per Unit/Per Day for 35 Person	10,500	20	16	10	10	56	210000	168000	105000	105000	588000	
	Exposure visit outside district but within state	Per Unit/Per Day for 35 Person	15,750	1	1	1	1	4	15750	15750	15750	15750	63000	
3.2.5.2 VO Training and Capacity Building	Training to VO Member	Per Unit for 35 Person	350	40	120	100	100	360	14000	42000	35000	35000	126000	
	Exposure visit within block	Per Unit/Per Day for 35 Person	7,000					0	0	0	0	0	0	
	Exposure visit outside block but within district	Per Unit/Per Day for 35 Person	10,500	0		10	20	30	0	0	105000	210000	315000	

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	10	20	30	10	70	157500	315000	472500	157500	1102500
		Training to CLF Member	Per Unit for 35 Person	350	0	2	0	1	3	0	700	0	350	1050
		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
		Exposure visit outside district but within state	Per Unit/Per Day for 35 Person	15,750		2		1	3	0	31500	0	15750	47250
	3.2.5.4 Other CBOs Training and Capacity Building	Training to other CBOs Member	Per Unit/Per Day for 35 Person	350		5	3	1	9	0	1750	1050	350	3150
		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		5	3	1	9	0	78750	47250	15750	141750
	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	38	43	45	50	176	296400	335400	351000	390000	1372800
		3.3.2.2 Bank Mitra/Bima Mitra TA/DA	Per Cadre/Qtr	390	38	43	45	50	176	14820	16770	17550	19500	68640
3.3.3 Financial Literacy and Credit Counseling		3.3.3.1 Credit linkage meeting expenses	Per Meeting/35 Person	5,250	4	4	4	4	16	21000	21000	21000	21000	84000
		3.3.3.2 Exposure visits	Per Unit/Per Day for 35 Person	15,750	1	1	1	1	4	15750	15750	15750	15750	63000
	3.3.3.3 Printing of Credit Linkage awareness documents, Training Material etc		Lump sum					0	40000	40000	40000	40000	160000	
	3.3.3.4 Linkage Committee visits and monitoring expenses	Per DPCU/month	5,000	1	1	1	1	4	5000	5000	5000	5000	20000	
Total Component 3					1165	2264	2094	2344	7867	9980870	10987370	11811600	12484050	45263890
Component 4 : Community Investment Support														0
4.1.1 CIF-Revolving Fund	4.1.1.1 Corpus to SHGs	Per SHG	15,000	100	400	300	400	1200	1500000	6000000	4500000	6000000	18000000	
	4.1.1.2 ICF to SHG	Per SHG	60,000	80	320	240	320	960	4800000	19200000	14400000	19200000	57600000	
	4.1.1.2 ICF to SHG through VO	Per SHG	60,000	20	80	60	80	240	1200000	4800000	3600000	4800000	14400000	

4.1 Revolving Fund Grants to SHGs	4.1.2 Seed capital to VO/CLFs	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	5000000				5000000
		4.1.2.2 CIF-Non-Farm		Lump sum							0	125000				125000
		4.1.2.3 CIF-Commodity Marketing		Lump sum							0					0
		4.1.2.4 CIF-Farm Activities		Lump sum							0					0
		4.1.2.5 CIF-Sea Grass Cultivation with Private Partnership		Lump sum							0					0
		4.1.2.6 CIF-Plantations with Private Partnership		Lump sum							0					0
		4.1.2.7 CIF-Land Development with Private Partnerships		Lump sum							0					0
		4.1.2.8 CIF-Organic Initiatives with Private Partnership		Lump sum							0					0
		4.1.2.9 CIF-Petty Business		Lump sum							0					0
		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	10	29	40	34	113	500000	1450000	2000000	1700000		5650000	
		4.1.3.2 CIF-Education		Lump sum						0	300000				300000	
		4.1.3.3 CIF-Gender		Lump sum						0					0	
		4.1.3.4 CIF-Skill Development		Lump sum						0					0	
		4.1.3.5 CIF-Jobs		Lump sum						0					0	
		4.1.3.6 CIF-Rice Credit Line/ FSF	Per VO	1,00,000	10	29	40	34	113	1000000	2900000	4000000	3400000		11300000	
		4.1.3.7 CIF-Other Social Welfare Activities like CNCC etc. for Vulnerability reduction		Lump sum						0	2500000				2500000	
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						220	858	680	868	2626	9000000	42275000	28500000	35100000	114875000	
Component 5 : Special Programs (implementation partner at block level)																
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		
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	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	
				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																			
Project Training Cost																			
										0	-	-	-	-	-	-	0		

8.1 Intensive Block	Additional Project Training Cost for Post Placement Support for 6 months				Lump sum						0						0			
	IEC				Lump sum						0						0			
	Capacity Building				Lump sum						0						0			
	Studies /Survey/Skill Gap Assessment				Lump sum						0						0			
	Marketing company infrastructure				Lump sum						0						0			
	Farmer field School				Lump sum						0						0			
						Lump sum						0						0		
	DMI - Administrative Support				Lump sum						0						0			
	Total Component 8										0	0	0	0	0	0	0	0		
	Component 9 - Interest Subvention																			
9.1 Intensive Block					Lump sum						0						0			
	Total Component 9										0	0	0	0	0	0	0	0		
	Component 10 - RSETIS																			
	Total Component 10										0	0	0	0	0	0	0	0		
	Component 11 - MKSP																			
	Total Component11										0	0	0	0	0	0	0	0		
	Grand Total										1481	3211	2868	3302	10862	24218620	57130120	44549350	51733800	177631890