



जीविका
गरीबी निवारण हेतु बिहार सरकार की पहल

बिहार ग्रामीण जीविकोपार्जन प्रोत्साहन समिति
राज्य ग्रामीण आजीविका मिशन, बिहार



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Ref:

Date:

Adesh T., IAS

Addl. Chief Executive Officer

Dear Colleagues,

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

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

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

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

Adesh T.
27.03.14
(Adesh T.)

To:

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

All SPMs/PMs/DPMs/Incharge DPMs

All TMs/Incharge TMs/All TOs

All Managers/ All BPMs/ Incharge BPMs

Annexure 1 : Proceeding of the Meeting

JEEVIKA – Bihar Rural Livelihoods Promotion Society

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

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 Kautubh Pratik, District Incharge Kishenganj 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 16.19 Crore (including all taxes) and NRLM is Rs 8.9 Crore (including all taxes). The details of Budget are given at **Annexure-1**. The expected outcomes agreed to are at **Annexure-2**.
4. The year has been earmarked as **“Promotion of Livelihoods”**, so, the performance of the Blocks will be based on the following parameters:

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

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

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

(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.)

Kishenganj 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	511	54	0	0	565
	No. of SHG promoted by JEEVIKA	160	450	450	1200	2260
	Total No. of SHGs to be promoted	400	415	450	1200	2465
	No of differently able group formed	5	5	55	35	100
	No. of VO formed	25	29	21	30	105
	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	24	0	24
No of Villages saturated	0	11	19	19	49	
Development of Community Professionals						
Development of Community Professionals	CMs	40	33	29	103	205
	BKs	6	8	4	7	25
	MBKs	0	0	0	0	0
	Bank Mitra	0	12	0	0	12
	JRP	0	12	0	0	12
	VRP (Farm, Off farm & Non farm)	0	0	49	0	49
	SEW	0	0	5	0	5
	ARP	0	0	0	0	0
	E- mitra	25	29	21	20	95
	Bima Mitra	0	12	0	0	12
	Community Auditor	0	0	0	0	0
	DRP	0	0	7	0	7
	PRP	0	0	18	6	24
	Jeevika Saheli	0	0	7	14	21
	MGNREGA VRP	0	0	0	14	14
	CRP for entitlement	0	0	0	0	0
	No. of Active members	0	40	70	10	120
	No. of best practicing farmer to be identified	0	0	150	0	150
	CRP - IB(Scoping, SHG & VO Formation)	0	0	0	100	100
CRP - CB(Modular Training & VO Quality)	0	0	0	0	0	
Financial Inclusions & Transactions						
Financial Inclusions & Transactions	No.. of SHG 's A/C opened	530	385	300	600	1815
	No. of Micro Plan completed for SHGs	400	400	315	300	1415
	No. of SHGs received RF	0	660	355	300	1315
	No. of SHG received ICF	0	660	355	300	1315
	No. of VO's A/C opened	0	36	25	20	81
	No. of VOs received FSF	0	0	44	23	67
	No. of VOs received HRF	0	0	44	23	67
	No. of PG A/c opened	0	2	34	56	91
	No. of PG recieved initial funding	0	0	4	33	37
	No. of SHG Members linked with JBSY – Insurance	0	2000	1250	2500	5750
	No. of SHG Member Individual A/c Opened	0	0	0	240	240
	No. of SHGs Credit linked with banks - 1st dose	0	0	485	515	1000
	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	0	600	0	600
	No. of HH involved in Dairy Intervention	0	0	350	0	350
	No. of HH involved in bee Keeping	0	0	0	0	0
	No. of HH involved in Poultry	0	0	900	300	1200
	No. of HH involved in Goatery	0	120	330	0	450
	No. of HH involved in Fishery	0	830	20	0	850
	No. of HH involved in Agarbatti	0	0	0	0	0
No. of HH involved in Non farm	0	200	600	0	800	
Livelihoods - Producer Group Formation						
Producer Group	Agri Intervention	0	6	0	0	6
	Veg Cultivation	0	0	0	0	0
	Dairy	0	0	19	0	19
	Bee Keeping	0	0	0	0	0
	Poultry	0	4	16	10	30
	Goatery	0	2	3	1	5
	Fishery	0	7	2	0	9
	Non Farm	0	2	6	1	9
Agarbatti Making	0	0	0	0	0	
Skill Development and Placement						
JOBS and Skill Development	No. of Youth Trained	0	1200	800	0	2000
	No. of Youth Placed	0	0	900	600	1500
Social Development, Convergence, Health & Nutriion, Entitlements and Initiatives						
Social Development, Health & Nutrition Convergence, Entitlements and Initiatives	VO managing CNCC	0	0	8	0	8
	No of HH linked with Renewable & Alternate Energy	0	0	400	0	400
	VO initiative Non negotiable (against alcoholism, marriage before 18 yrs, Open deferacation free)	0	8	24	16	48
	No of VOs engaged in organising village health nutrition and sanitation day	0	0	14	39	53
	VO managing PDS	0	0	0	4	4
	VO involved in TSC	0	0	0	24	24
	No. of HH access Social Security - Pension/ any two entitlements	0	300	600	0	900
	No. of HH accessed RSBY	0	1500	600	0	2100
	No of VOs initiated MGNREGA	0	0	0	24	24
	No. of SHG HH made Signature Literate	3840	3024	2880	9600	19344

Kishenganj 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	309	0	0	0	309
	No. of SHG promoted by JEEVIKA	225	450	450	550	1675
	Total No. of SHGs to be promoted	430	450	375	550	1805
	No of differently able group formed	0	0	0	0	0
	No. of VO formed	0	24	15	40	79
	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	36	0	36
No of Villages saturated	0	36	51	54	141	
Development of Community Professionals						
Development of Community Professionals	CMS	36	23	30	73	162
	BKs	0	7	3	9	19
	MBKs	0	0	0	0	0
	Bank Mitra	0	9	0	0	9
	JRP	0	9	0	0	9
	VRP (Farm, Off farm & Non farm)	0	0	40	0	40
	SEW	0	0	4	0	4
	ARP	0	0	0	0	0
	E- mitra	0	24	15	20	59
	Bima Mitra	0	9	0	0	9
	Community Auditor	0	0	0	0	0
	DRP	0	0	0	9	9
	PRP	0	0	18	0	18
	Jeevika Saheli	0	0	0	12	12
	MGNREGA VRP	0	0	3	12	15
	CRP for entitlement	0	0	0	0	0
	No. of Active members	0	30	30	30	90
	No. of best practicing farmer to be identified	0	0	4	0	4
CRP - IB(Scoping, SHG & VO Formation)	0	0	0	15	15	
CRP - CB(Modular Training & VO Quality)	0	0	0	0	0	
Financial Inclusions & Transactions						
Financial Inclusions & Transactions	No.. of SHG 's A/C opened	130	325	450	375	1280
	No. of Micro Plan completed for SHGs	0	355	225	300	880
	No. of SHGs received RF	0	250	255	250	755
	No. of SHG received ICF	0	250	255	250	755
	No. of VO's A/C opened	0	8	21	42	71
	No. of VOs received FSF	0	0	24	35	59
	No. of VOs received HRF	0	0	24	35	59
	No. of PG A/c opened	0	0	6	12	18
	No. of PG recieved initial funding	0	0	0	12	12
	No. of SHG Members linked with JBSY – Insurance	0	0	504	1080	1584
	No. of SHG Member Individual A/c Opened	0	0	0	0	0
	No. of SHGs Credit linked with banks - 1st dose	0	130	300	225	655
	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	0	0	600	600
	No. of HH involved in Dairy Intervention	0	0	0	0	0
	No. of HH involved in bee Keeping	0	0	0	0	0
	No. of HH involved in Poultry	0	0	900	0	900
	No. of HH involved in Goatery	0	0	0	0	0
	No. of HH involved in Fishery	0	0	0	0	0
	No. of HH involved in Agarbatti	0	0	0	0	0
No. of HH involved in Non farm	0	0	0	1200	1200	
Livelihoods - Producer Group Formation						
Producer Group	Agri Intervention	0	0	0	0	0
	Veg Cultivation	0	0	0	0	0
	Dairy	0	0	0	0	0
	Bee Keeping	0	0	0	0	0
	Poultry	0	0	18	0	18
	Goatery	0	0	0	0	0
	Fishery	0	0	0	0	0
	Non Farm	0	0	0	12	12
Agarbatti Making	0	0	0	0	0	
Skill Development and Placement						
JOBS and Skill Development	No. of Youth Trained	0	300	560	560	1420
	No. of Youth Placed	0	225	120	120	465
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	1500	0	1500
	VO initiative Non negotiable (against alcoholism, marriage before 18 yrs, Open defercation free)	0	0	0	63	63
	No of VOs engaged in organising village health nutrition and sanitation day	0	0	0	63	63
	VO managing PDS	0	0	0	0	0
	VO involved in TSC	0	0	0	36	36
	No. of HH access Social Security - Pension/ any two entitlements	0	1200	0	0	1200
	No. of HH accessed RSBY	0	0	1200	0	1200
	No of VOs initiated MGNREGA	0	0	0	18	18
	No. of SHG HH made Signature Literate	1704	1080	1440	3120	7344

Kishanganj 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	820	54	0	0	874
	No. of SHG promoted by JEEVIKA	385	900	900	1750	3935
	Total No. of SHGs to be promoted	830	865	825	1750	4270
	No of differently able group formed	5	5	55	35	100
	No. of VO formed	25	53	36	70	184
	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	60	0	60
No of Villages saturated	0	47	70	73	190	
Development of Community Professionals						
Development of Community Professionals	CMs	76	56	59	176	367
	BKs	6	15	7	16	44
	MBKs	0	0	0	0	0
	Bank Mitra	0	21	0	0	21
	JRP	0	21	0	0	21
	VRP (Farm, Off farm & Non farm)	0	0	89	0	89
	SEW	0	0	9	0	9
	ARP	0	0	0	0	0
	E- mitra	25	53	36	40	154
	Bima Mitra	0	21	0	0	21
	Community Auditor	0	0	0	0	0
	DRP	0	0	7	9	16
	PRP	0	0	36	6	42
	Jeevika Saheli	0	0	7	26	33
	MGNREGA VRP	0	0	3	26	29
	CRP for entitlement	0	0	0	0	0
	No. of Active members	0	70	100	40	210
	No. of best practicing farmer to be identified	0	0	154	0	154
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	660	710	750	975	3095
	No. of Micro Plan completed for SHGs	400	755	540	600	2295
	No. of SHGs received RF	0	910	610	550	2070
	No. of SHG received ICF	0	910	610	550	2070
	No. of VO's A/C opened	0	44	46	62	152
	No. of VOs received FSF	0	0	68	58	126
	No. of VOs received HRF	0	0	68	58	126
	No. of PG A/c opened	0	2	40	68	109
	No. of PG recieved initial funding	0	0	4	45	49
	No. of SHG Members linked with JBSY – Insurance	0	2000	1754	3580	7334
	No. of SHG Member Individual A/c Opened	0	0	0	240	240
	No. of SHGs Credit linked with banks - 1st dose	0	130	785	740	1655
	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	4000	0	4000
	No. of HH involved in Vegetable Cultivation	0	0	600	600	1200
	No. of HH involved in Dairy Intervention	0	0	350	0	350
	No. of HH involved in bee Keeping	0	0	0	0	0
	No. of HH involved in Poultry	0	0	1800	300	2100
	No. of HH involved in Goatery	0	120	330	0	450
	No. of HH involved in Fishery	0	830	20	0	850
	No. of HH involved in Agarbatti	0	0	0	0	0
No. of HH involved in Non farm	0	200	600	1200	2000	
Livelihoods - Producer Group Formation						
Producer Group	Agri Intervention	0	6	0	0	6
	Veg Cultivation	0	0	0	0	0
	Dairy	0	0	19	0	19
	Bee Keeping	0	0	0	0	0
	Poultry	0	4	34	10	48
	Goatery	0	2	3	1	5
	Fishery	0	7	2	0	9
	Non Farm	0	2	6	13	21
Agarbatti Making	0	0	0	0	0	
Skill Development and Placement						
JOBS and Skill Development	No. of Youth Trained	0	1500	1360	560	3420
	No. of Youth Placed	0	225	1020	720	1965
Social Development, Convergence, Health & Nutriion, Entitlements and Initiatives						
Social Development, Health & Nutrition Convergence, Entitlements and Initiatives	VO managing CNCC	0	0	8	0	8
	No of HH linked with Renewable & Alternate Energy	0	0	1900	0	1900
	VO initiative Non negotiable (against alcoholism, marriage before 18 yrs, Open deferacation free)	0	8	24	79	111
	No of VOs engaged in organising village health nutrition and sanitation day	0	0	14	102	116
	VO managing PDS	0	0	0	4	4
	VO involved in TSC	0	0	0	60	60
	No. of HH access Social Security - Pension/ any two entitlements	0	1500	600	0	2100
	No. of HH accessed RSBY	0	1500	1800	0	3300
	No of VOs initiated MGNREGA	0	0	0	42	42
	No. of SHG HH made Signature Literate	5544	4104	4320	12720	26688

Bihar Rural Livelihoods Promotion Society, Bihar

State Rural Livelihood Mission - NRLM

STATE/DISTRICT PROJECT COORDINATION UNIT ...Kishanganj (NRLM)

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	
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	1.2.1 Partnerships with Institutions of Excellence/Learning Centers			Lump sum					0				0

2.1 State & District Project Management Unit	2.1.2 Office Setup Cost	2.1.2.1 SPMU Setup Cost	EPABX System/Telephones / Cell phones							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
			Other Refurbishment Item								0	0	0	0	0	0	0
	2.1.2 Office Setup Cost	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						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
	2.1.3.1 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		

2.1.3 Office equipment		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 - 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					0	0	0	0	0	0	
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 Other Operating Costs	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	0
Vehicle Hiring charges		Per DPCU/Qtr	1,05,000						0	0	0	0	0	0

		2.1.4.2 Other Operating Cost -DPCU	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	0
			Books & periodicals	Per DPCU/Qtr	4,500					0	0	0	0	0	0	0
			Electricity & Generator	Per DPCU/Qtr	45,000					0	0	0	0	0	0	0
			Meeting Expenses	Per DPCU/Qtr	10,500					0	0	0	0	0	0	0
			Other office expenses	Per DPCU/Qtr	30,000					0	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	
			Periodic Training/review	Per Unit/Per Day for 35 Person	5,250					0	0	0	0	0	0	0
			Workshops/Seminars	Per Unit/Per Day for 35 Person	-					0						0
			Cultural & Sports Festival/meet of Staff		Lump sum					0						0
		2.2.1.2 Staff trainings, consultations, workshops etc. - DPCU Level	Exposure Visit & Immersion	Per Unit/Per Day for 35 Person	26,250					0	0	0	0	0	0	
			Periodic Training/review	Per Unit/Per Day for 35 Person	5,250					0	0	0	0	0	0	0

2.2 Capacity Building Support	2.2.1 Staff trainings, consultations, workshops, etc.	Workshops/Seminars	Per Unit/Per Day for 35 Person	Lump sum						0					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	4	4	4	4	16	105000	105000	105000	105000	420000	
		Periodic Training/review	Per Unit/Per Day for 35 Person	5,250	8	8	8	8	32	42000	42000	42000	42000	168000	
		Workshops/Seminars	Per Unit/Per Day for 35 Person	Lump sum						0				0	
		Cultural & Sports Festival/meet of Staff	Per BPIU	30,000	1	2	1	2	6	30000	60000	30000	60000	180000	
	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		
	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 District Centre's, Community Learning Academies, CPLTCs, etc.	2.2.2.3 Capacity Building to Functional teams / team members of CBOs		Per Unit/Per Day for 35 Person	15,750	4	4	4	4	16	63000	63000	63000	63000	252000	
	2.2.2.4 Capacity Building Trainings to Bankers, Panchayat Raj Staff etc.		Per Unit/Per Day for 35 Person	26,250	2	2	2	2	8	52500	52500	52500	52500	210000	
	2.2.2.5 Recurring Capacity Building Trainings to MPTCs and Sarpanches		Per Unit/Per Day for 35 Person	15,750	4	4	4	4	16	63000	63000	63000	63000	252000	
	2.2.3 Consultants, Resource Persons etc.	2.2.3.1 Short term Consultants charges			Lump sum					0	50000				50000
		2.2.3.2 Short term Resource person's Resource fee			Lump sum					0	50000				50000
Total Component 2						31	32	31	32	126	623500	553500	523500	553500	2254000
	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	3				3	900000	0	0	0	900000	
	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	
		3.1.2.1 Salary and Benefit		Per BPIU/Qtr	7,50,000	3	3	3	3	12	2250000	2250000	2250000	2250000	9000000
	3.1.2.2 TA/DA		Per BPIU/Qtr	1,12,500	3	3	3	3	12	337500	337500	337500	337500	1350000	

3.1 Block Management Unit Costs	3.1.2 Staff Costs	3.1.2.3 Health & Accidental insurance	Per BPIU/Ann um	90,000					3	3	0	0	0	270000	270000
		3.1.2.4 Resource Fee	Per BPIU/Qtr	15,000	3	3	3	3	3	12	45000	45000	45000	45000	180000
		3.1.2.5 Other benefits relating to Staff	Per BPIU/Qtr	10,000	3	3	3	3	3	12	30000	30000	30000	30000	120000
		3.1.2.6 Remuneration to Outsource Staff	Outsourced services of Guard cum peon	Per BPIU/Qtr	30,000	3	3	3	3	3	12	90000	90000	90000	90000
	Outsources services of Data Entry Operator		Per BPIU/Qtr	24,000	3	3	3	3	3	12	72000	72000	72000	72000	288000
	3.1.3 Other Operating Costs	3.1.3.1 Computer & Equipment Maintenance/hire charges	Per BPIU/Qtr	18,000	3	3	3	3	3	12	54000	54000	54000	54000	216000
		3.1.3.2 Rents, Rates and Taxes	Per BPIU/Qtr	18,000	3	3	3	3	3	12	54000	54000	54000	54000	216000
		3.1.3.3 Postage and Telegrams	Per BPIU/Qtr	3,000	3	3	3	3	3	12	9000	9000	9000	9000	36000
		3.1.3.4 Printing and Stationery	Per BPIU/Qtr	15,000	3	3	3	3	3	12	45000	45000	45000	45000	180000
		3.1.3.5 Electricity & Generator	Per BPIU/Qtr	45,000	3	3	3	3	3	12	135000	135000	135000	135000	540000
3.1.3.6 Telephone & Internet		Per BPIU/Qtr	10,500	3	3	3	3	3	12	31500	31500	31500	31500	126000	
3.1.3.7 Vehicle Hire charges		Per BPIU/Qtr	66,000	3	3	3	3	3	12	198000	198000	198000	198000	792000	
3.1.3.8 Office Contingencies		Per BPIU/Qtr	15,000	3	3	3	3	3	12	45000	45000	45000	45000	180000	
3.1.3.9 Meeting cost		Per BPIU/Qtr	9,000	3	3	3	3	3	12	27000	27000	27000	27000	108000	
3.1.3.10 Other Program expenses		Per BPIU/Qtr	15,000	3	3	3	3	3	12	45000	45000	45000	45000	180000	
3.1.4.1 Trainings at BPIU & CLF level Project Staff/Govt. Staff	Residential Training	Per Unit/Per Day for 35 Person	14,000	4	4	4	4	4	16	56000	56000	56000	56000	224000	
	Non - residential Training	Per Unit/Per Day for 35 Person	5,250	8	8	8	8	8	32	42000	42000	42000	42000	168000	
	3.1.4.2 Workshop		Lump sum						0	120000				120000	

3.1.4 Staff / Resource person training	3.1.4.3 Exposure visit / Cross Visits of BMMU staff to Other States	Per unit/day	3,000	8	8	8	8	32	24000	24000	24000	24000	96000	
	3.1.4.4 CRPs/ Community cadres training cost	Residential Training	Per Unit/Per Day for 35 Person	15,750	10	10	10	10	40	157500	157500	157500	157500	630000
		Non - residential Training	Per Unit/Per Day for 35 Person	5,250	20	20	20	20	80	105000	105000	105000	105000	420000
	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	16	16	16	16	64	552000	552000	552000	552000	2208000	
	3.2.1.2 CRPs Debriefings cost	Per CRP Round/ team	1,000	16	16	16	16	64	16000	16000	16000	16000	64000	
	3.2.1.3 CRPs Kit, Incidental costs etc	Per BPIU	10,000	3	3	3	3	12	30000	30000	30000	30000	120000	
	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			4	4	8	0	0	63000	63000	126000	
	3.2.2.3 CRPs Exposure visits		14,000		1	1		2	0	14000	14000	0	28000	

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	110	195	450	755	0	165000	292500	675000	1132500
		SHGs books of Accounts/Manual/Flip Chart etc	Per SHG	400	0	110	195	450	755	0	44000	78000	180000	302000
	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		15	20	20	55	0	22500	30000	30000	82500
		VO books of Accounts/Manual/Flip Chart etc	Per VO	750		15	20	20	55	0	11250	15000	15000	41250
	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					0
		Establishment Cost(One time)	Per CBO	Lump sum					0					0
3.2.4 SHG/VO/CLF	3.2.4.1 G B meeting		Per CBO	3,000	0	15	20	20	55	0	45000	60000	60000	165000
	3.2.4.2 CBOs Meeting Expenses		Per CBO/qtr	1,500	0	15	20	20	55	0	22500	30000	30000	82500
	3.2.4.3 Administrative/Other Expenses		Per CBO	1,000	0	0	0	0	0	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	0	0	0	0	0
	3.2.4.5 Other Program expenses of CBOs		Per CBO	1,000	0	0	0	0	0	0	0	0	0	0
	3.2.4.6 Monitoring committee expenses		Per CBO	200	0	0	0	0	0	0	0	0	0	0
		Honorarium to CMOs	Per Cadre/Qtr	6,150	36	59	89	155	339	221400	362850	547350	953250	2084850
		Honorarium to Internal CRPs	Per Cadre/Qtr	23,400		45	45	45	135	0	1053000	1053000	1053000	3159000

3.2 Social Mobilization and Community Institutions	Facilitation Costs	3.2.4.7 Honorarium to CBO members	Honorarium to Skilled Extension Worker	Per Cadre/Qtr	10,800			4	4	8	0	0	43200	43200	86400	
			Honorarium to JRP	Per Cadre/Qtr	9,450			9	9	9	27	0	85050	85050	85050	255150
			Honorarium to Village Resource Persons	Per Cadre/Qtr	8,100			40	40	80	0	0	324000	324000	648000	
			Honorarium to MBK	Per Cadre/Qtr	10,500						0	0	0	0	0	
			Honorarium to Trainers	Per BPIU/Qtr	15,000	3	3	3	3	12	45000	45000	45000	45000	180000	
			Honorarium to Book keepers	Per Cadre/Qtr	8,700		7	10	15	32	0	60900	87000	130500	278400	
			Honorarium to Other community cadre	Per BPIU/Qtr	60,000	3	3	3	3	12	180000	180000	180000	180000	720000	
	3.2.5.1 SHG Training and Capacity Building	Training to SHG Member	Per Unit for 35 Person	350	12	12	12	12	48	4200	4200	4200	4200	16800		
		Exposure visit within block	Per Unit/Per Day for 35 Person	7,000	15	20	25	25	85	105000	140000	175000	175000	595000		
		Exposure visit outside block but within district	Per Unit/Per Day for 35 Person	10,500	4	4	4	4	16	42000	42000	42000	42000	168000		
		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		
		Training to VO Member	Per Unit for 35 Person	350	0	15	20	20	55	0	5250	7000	7000	19250		
		Exposure visit within block	Per Unit/Per Day for 35 Person	7,000	2	2	2	2	8	14000	14000	14000	14000	56000		

3.2.5 SHG/VO/CLF
Training and Capacity
Building

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	4	4	4	4	16	42000	42000	42000	42000	168000
	Exposure visit outside district but within state	Per Unit/Per Day for 35 Person	15,750						0	0	0	0	0
3.2.5.3 CLF Training and Capacity Building	Training to CLF Member	Per Unit for 35 Person	350						0	0	0	0	0
	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						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	110	195	450	755	0	38500	68250	157500	264250
	Exposure visit within block	Per Unit/Per Day for 35 Person	7,000	3	3	3	3	12	21000	21000	21000	21000	84000
	Exposure visit outside block but within district	Per Unit/Per Day for 35 Person	10,500	6	6	6	6	24	63000	63000	63000	63000	252000

4.1 Revolving Fund Grants to SHGs	4.1.1 CIF-Revolving Fund	4.1.1.1 Corpus to SHGs	Per SHG	15,000	0	110	195	450	755	0	1650000	2925000	6750000	1132500	
		4.1.1.2 ICF to SHG	Per SHG	60,000		110	195	450	755	0	6600000	11700000	27000000	4530000	
		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					0
		4.1.2.12 CIF-Goat rearing, Milch animal rearing, etc.,		Lump sum						0					0
	4.1.3 Food and Health	4.1.3.1 CIF-Health		Per VO	50,000					0	0	0	0	0	0
		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	

	Security and other Vulnerability Reduction (VO)	4.1.3.6 CIF-Rice Credit Line/ FSF		Per VO	1,00,000					0	0	0	0	0	0					
		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										0	220	390	900	1510	0	8250000	14625000	33750000	56625000	
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 Partnerships	6.3.1 Service Provisioning				Lump sum						0					0		
	6.3.2 Viability Gap Funding				Lump sum						0					0		
Total Component 6											0	0	0	0	0	0	0	
Component 7 : Project implementation support																		0
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	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						257	988	1523	2872	5640	6963100	15840210	23087760	43521910	89412980

Bihar Rural Livelihoods Promotion Society, Bihar
State Rural Livelihood Mission - NRLM
STATE/DISTRICT PROJECT COORDINATION UNIT - Kishanganj (NRLP)
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	
1.2.2 Regional and State Resource Centers			Lump sum						0				0		
Total Component 1						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	
			TA/DA	Per Quarter	7,02,000					0	0	0	0	0	
		2.1.1.1 SPMU Staff Cost	Health & Accidental insurance	Per Annum	2,22,000					0	0	0	0	0	

2.2 Capacity Building Support	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	2	2	3	3	10	52500	52500	78750	78750	262500	
		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	50000		50000		100000	
		Cultural & Sports Festival/meet of Staff	Per DPCU	50,000	1	1	1	1	4	50000	50000	50000	50000	200000	
	2.2.1.3 Staff trainings, consultations, workshops etc. - BPIU Level	Exposure Visit & Immersion	Per Unit/Per Day for 35 Person	26,250	2	2	2	2	8	52500	52500	52500	52500	210000	
		Periodic Training/review	Per Unit/Per Day for 35 Person	5,250	4	4	4	4	16	21000	21000	21000	21000	84000	
		Workshops/Seminars	Per Unit/Per Day for 35 Person	Lump sum					0	500000				500000	
		Cultural & Sports Festival/meet of Staff	Per BPIU	30,000	4	4	4	4	16	120000	120000	120000	120000	480000	
	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	5	5	5	5	20	15000	15000	15000	15000	60000	
	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	0	0	0	10	10	0	0	0	157500	157500
2.2.2.3 Capacity Building to Functional teams / team members of CBOs			Per Unit/Per Day for 35 Person	15,750	4	4	4	4	16	63000	63000	63000	63000	252000	
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
		2.2.3.2 Short term Resource person's Resource fee		Lump sum						0	50000				50000
Total Component 2						50	48	49	60	207	5171000	3821000	3897250	4136750	17026000
Component 3 : Institutional Building and capacity Building															0
3.1 Block Management Unit Costs	3.1.1 Start up cost of BPIU	3.1.1.1 Office / Electrical Equipments								0	0	0	0	0	0
		3.1.1.2 Furniture & Fixtures		Per BPIU	3,00,000	4				4	1200000	0	0	0	1200000
		3.1.1.3 Fax Machine/Photocopier / Franking machine								0	0	0	0	0	0
		3.1.1.4 EPABX System/Telephones / Cell phones								0	0	0	0	0	0
		3.1.1.5 Other Computer Hardware (MIS Server)								0	0	0	0	0	0
		3.1.1.6 LAN set-up								0	0	0	0	0	0
		3.1.1.7 LCD Projector								0	0	0	0	0	0
	3.1.2 Staff Costs	3.1.2.1 Salary and Benefit		Per BPIU/Qtr	7,50,000	4	4	4	4	16	3000000	3000000	3000000	3000000	12000000
		3.1.2.2 TA/DA		Per BPIU/Qtr	1,12,500	4	4	4	4	16	450000	450000	450000	450000	1800000
		3.1.2.3 Health & Accidental insurance		Per BPIU/Annum	90,000				4	4	0	0	0	360000	360000
		3.1.2.4 Resource Fee		Per BPIU/Qtr	15,000	4	4	4	4	16	60000	60000	60000	60000	240000
		3.1.2.5 Other benefits relating to Staff		Per BPIU/Qtr	10,000	4	4	4	4	16	40000	40000	40000	40000	160000
		3.1.2.6 Remuneration to Outsource Staff	Outsourced services of Guard cum peon Outsources services of Data Entry Operator	Per BPIU/Qtr	30,000	4	4	4	4	16	120000	120000	120000	120000	480000
	3.1.3 Other Operating Costs	3.1.3.1 Computer & Equipment Maintenance/hire charges		Per BPIU/Qtr	18,000	4	4	4	4	16	72000	72000	72000	72000	288000
		3.1.3.2 Rents, Rates and Taxes		Per BPIU/Qtr	18,000	4	4	4	4	16	72000	72000	72000	72000	288000
		3.1.3.3 Postage and Telegrams		Per BPIU/Qtr	3,000	4	4	4	4	16	12000	12000	12000	12000	48000
		3.1.3.4 Printing and Stationery		Per BPIU/Qtr	15,000	4	4	4	4	16	60000	60000	60000	60000	240000
		3.1.3.5 Electricity & Generator		Per BPIU/Qtr	45,000	4	4	4	4	16	180000	180000	180000	180000	720000
		3.1.3.6 Telephone & Internet		Per BPIU/Qtr	10,500	4	4	4	4	16	42000	42000	42000	42000	168000
		3.1.3.7 Vehicle Hire charges		Per BPIU/Qtr	66,000	4	4	4	4	16	264000	264000	264000	264000	1056000

		3.1.3.8 Office Contingencies		Per BPIU/Qtr	15,000	4	4	4	4	16	60000	60000	60000	60000	240000
		3.1.3.9 Meeting cost		Per BPIU/Qtr	9,000	4	4	4	4	16	36000	36000	36000	36000	144000
		3.1.3.10 Other Program expenses		Per BPIU/Qtr	15,000	4	4	4	4	16	60000	60000	60000	60000	240000
3.1.4 Staff / Resource person training	3.1.4.1 Trainings at BPIU & CLF level Project Staff/Govt. Staff	Residential Training	Per Unit/Per Day for 35 Person	14,000	4	4	4	4	16	56000	56000	56000	56000	224000	
		Non - residential Training	Per Unit/Per Day for 35 Person	5,250	8	8	8	8	32	42000	42000	42000	42000	168000	
	3.1.4.2 Workshop		Lump sum						0	120000				120000	
	3.1.4.3 Exposure visit / Cross Visits of BMMU staff to Other States		Per unit/day	3,000	8	8	8	8	32	24000	24000	24000	24000	96000	
	3.1.4.4 CRPs/ Community cadres training cost	Residential Training	Per Unit/Per Day for 35 Person	15,750	5	5	5	5	20	78750	78750	78750	78750	315000	
		Non - residential Training	Per Unit/Per Day for 35 Person	5,250	3	3	3	3	12	15750	15750	15750	15750	63000	
	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	4	4	4	4	16	138000	138000	138000	138000	552000	
	3.2.1.2 CRPs Debriefings cost		Per CRP Round/team	1,000	4	4	4	4	16	4000	4000	4000	4000	16000	
	3.2.1.3 CRPs Kit, Incidental costs etc		Per BPIU	10,000	4	4	4	4	16	40000	40000	40000	40000	160000	
	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				4	4	0	0	0	63000	63000	
	3.2.2.3 CRPs Exposure visits			14,000				4	4	0	0	0	56000	56000	
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	130	550	355	275	1310	195000	825000	532500	412500	1965000		
	SHGs books of Accounts/Manual/Flip Chart etc	Per SHG	400	130	550	355	275	1310	52000	220000	142000	110000	524000		

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	25	29	21	20	95	37500	43500	31500	30000	142500		
			VO books of Accounts/Manual/Flip Chart etc	Per VO	750	25	29	21	20	95	18750	21750	15750	15000	71250		
		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	
			BLF/CLF Establishment Cost(One time)	Per CLF	1,50,000					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	
			Establishment Cost(One time)	Per CBO	Lump sum					0						0	
	3.2.4 SHG/VO/CLF Facilitation Costs	3.2.4.1 G B meeting			Per CBO	3,000	25	29	21	20	95	75000	87000	63000	60000	285000	
		3.2.4.2 CBOs Meeting Expenses			Per CBO/qtr	1,500					0	0	0	0	0	0	
		3.2.4.3 Administrative/Other Expenses			Per CBO	1,000					0	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	0	
		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	
		3.2.4.7 Honorarium to CBO members	Honorarium to CMs			Per Cadre/Qtr	6,150	80	113	142	245	580	492000	694950	873300	1506750	3567000
			Honorarium to Internal CRPs			Per Cadre/Qtr	23,400					0	0	0	0	0	0
			Honorarium to Skilled Extension Worker			Per Cadre/Qtr	10,800			5		5	0	0	54000	0	54000
			Honorarium to JRP			Per Cadre/Qtr	9,450			12	12	24	0	0	113400	113400	226800
			Honorarium to Village Resource Persons			Per Cadre/Qtr	8,100			49	49	98	0	0	396900	396900	793800
			Honorarium to MBK			Per Cadre/Qtr	10,500					0	0	0	0	0	0
			Honorarium to Trainers			Per BPIU/Qtr	15,000					0	0	0	0	0	0
	Honorarium to Book keepers			Per Cadre/Qtr	8,700	6	14	18	25	63	52200	121800	156600	217500	548100		
	Honorarium to Other community cadre			Per BPIU/Qtr	60,000			24	49	73	0	0	1440000	2940000	4380000		
	3.2.5.1 SHG Training and Capacity Building	Training to SHG Member			Per Unit for 35 Person	350	130	550	355	275	1310	45500	192500	124250	96250	458500	
		Exposure visit within block			Per Unit/Per Day for 35 Person	7,000	2	2	2	2	8	14000	14000	14000	14000	56000	
		Exposure visit outside block but within district			Per Unit/Per Day for 35 Person	10,500	8	8	8	8	32	84000	84000	84000	84000	336000	
Exposure visit outside district but within state				Per Unit/Per Day for 35 Person	15,750					0	0	0	0	0	0		
Training to VO Member				Per Unit for 35 Person	350	25	29	21	20	95	8750	10150	7350	7000	33250		

3.2.5 SHG/VO/CLF Training and Capacity Building	3.2.5.2 VO Training and Capacity Building	Exposure visit within block	Per Unit/Per Day for 35 Person	7,000	2	2	2	2	8	14000	14000	14000	14000	56000	
		Exposure visit outside block but within district	Per Unit/Per Day for 35 Person	10,500		5	6	6	17	0	52500	63000	63000	63000	178500
		Exposure visit outside district but within state	Per Unit/Per Day for 35 Person	15,750						0	0	0	0	0	0
	3.2.5.3 CLF Training and Capacity Building	Training to CLF Member	Per Unit for 35 Person	350						0	0	0	0	0	0
		Exposure visit within block	Per Unit/Per Day for 35 Person	7,000						0	0	0	0	0	0
		Exposure visit outside block but within district	Per Unit/Per Day for 35 Person	10,500						0	0	0	0	0	0
		Exposure visit outside district but within state	Per Unit/Per Day for 35 Person	15,750						0	0	0	0	0	0
	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
		Exposure visit within block	Per Unit/Per Day for 35 Person	7,000						0	0	0	0	0	0
		Exposure visit outside block but within district	Per Unit/Per Day for 35 Person	10,500						0	0	0	0	0	0
		Exposure visit outside district but within state	Per Unit/Per Day for 35 Person	15,750						0	0	0	0	0	0
	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	2	14	14	14	44	15600	109200	109200	109200	343200		
	3.3.2.2 Bank Mitra/Bima Mitra TA/DA	Per Cadre/Qtr	390	2	14	14	14	44	780	5460	5460	5460	17160		

		3.3.3.1 Credit linkage meeting expenses	Per Meeting/35 Person	5,250			4	4	8	0	0	21000	21000	42000	
		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	
		3.3.3.4 Linkage Committee visits and monitoring expenses	Per DPCU/month	5,000					0	0	0	0	0	0	
		Total Component 3				700	2042	1553	1451	5746	7447580	7518310	9283710	11717460	35967060
		Component 4 : Community Investment Support													0
		4.1.1.1 Corpus to SHGs	Per SHG	15,000	130	550	355	275	1310	1950000	8250000	5325000	4125000	19650000	
		4.1.1.2 ICF to SHG	Per SHG	60,000	130	550	320	300	1300	7800000	33000000	19200000	18000000	78000000	
	4.1.1 CIF-Revolving Fund	4.1.1.2 ICF to SHG through VO	Per SHG	60,000			30	30	60	0	0	1800000	1800000	3600000	
		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	2500000				2500000	
		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	125000				125000	
		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 Seed capital to VOs/CLFs	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			11	12	23	0	0	550000	600000	1150000	
		4.1.3.2 CIF-Education		Lump sum					0					0	

4.1 Revolving Fund Grants to SHGs

		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			5	7	12	0	0	500000	700000		1200000
		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					260	1100	721	624	2705	12500000	43750000	27375000	25225000	108850000	
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 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	6.3.1 Service Provisioning			Lump sum						0					0

Community Partnerships	6.3.2 Viability Gap Funding				Lump sum					0					0	
Total Component 6						0	0	0	0	0	0	0	0	0	0	
Component 7 : Project implementation support															0	
7.1 Monitoring & Evaluation and Studies	7.1.1 Baseline Surveys	7.1.1.1 Baseline survey			Lump sum					0					0	
		7.1.1.2 Midterm Assessment			Lump sum					0					0	
		7.1.1.3 Impact evaluation			Lump sum					0					0	
		7.1.1.4 Data Analysis			Lump sum					0					0	
		7.1.1.5 Methodology, Testing & Credit Trg.			Lump sum					0					0	
		7.1.1.6 Follow-up Surveys			Lump sum					0					0	
		7.1.1.7 Stand Alone Studies			Lump sum					0					0	
	7.1.2 Process Monitoring	7.1.2.1 Consultancy Charges Process Monitoring				Lump sum					0					0
		7.1.2.2 Development of Documentary films				Lump sum					0					0
	7.1.3 Community Monitoring and Studies	7.1.3.1 Poverty Program Study				Lump sum					0					0
7.1.3.2 Development of Documentary films					Lump sum					0					0	
7.2 e- NRLM State and community level	7.2.1 Implementing Partners - Consultancy fee etc.				Lump sum					0					0	
	7.2.2 Computer Hardware and related infrastructure	7.2.2.1 Hardware procurement			Lump sum					0					0	
		7.2.2.2 Web site maintenance				Lump sum					0				0	
		7.2.2.3 Software procurement				Lump sum					0				0	
7.2.2.4 Other infrastructure procurement					Lump sum					0				0		
7.3 Governance & Anti Corruption	7.3.1 Grievance Handling, RTI, Disclosure, etc.				Lump sum					0					0	
	7.3.2 Community led GAC Initiatives				Lump sum					0					0	
7.4 Knowledge management & communication	7.4.1 Agency Consultancy Fee				Lump sum					0					0	
	7.4.2 IEC - Printing, newspaper advert and Others	7.4.2.1 Development of Communication modules				Lump sum					0					0
		7.4.2.2 Audio/Video Equipment				Lump sum					0					0
		7.4.2.3 Community Newsletter				Lump sum					0					0
		7.4.2.4 Press Exhibitions /Campaigns				Lump sum					0					0
7.4.2.5 Video Training Films/Case study					Lump sum					0					0	

		7.4.2.6 Publicity through Newspaper, advertisement			Lump sum					0	100000					100000			
		7.4.2.7 Printing of Pamphlets / Broachers			Lump sum					0						0			
		7.4.2.8 Consultancy Services of IEC			Lump sum					0						0			
		Total Component 7								0	0	0	0	0	0	0	100000		
		Component 8 - Infrastructure & Marketing																	
		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			
8.1 Intensive Block		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 Component 11								0	0	0	0	0	0	0	0		
		Grand Total								1010	3190	2323	2135	8658	25218580	55089310	40555960	41079210	161943060