



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 12th Mar, 14 headed by Shri Adesh T., Addl. CEO, JEEViKA for approval of Annual Action Plan (AAP) & Budget of Lakhisarai.

1. The meeting was preceded by a desk appraisal of AAP and Budget by the SPMU. The written and oral comments on AAP were provided to the District to modify the proposal before the same was put up for approval.
2. A presentation was made by Ms Anumeha, DPM In charge, Lakhisarai on the AAP. It included a brief on the progress and Action Plan and Budget for 2014-15. After detailed discussions, **the Annual Action Plan & Budget was approved.**
3. The total budget for the District under NRLM for the year 2014-15 is Rs 23.99 Crore (including all taxes). The details of Budget are given at **Annexure-1** and the expected outcomes agreed to are at **Annexure-2**.
4. The year has been earmarked as **"Promotion of Livelihoods"**, so, the performance of the Blocks will be based on the following parameters:

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

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

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

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

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

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

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

27.03.14
(Adesh T.)

Lakhisarai 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	953	30	108	200	1291
	No. of SHG promoted by JEEVIKA	60	680	740	1574	3054
	Total No. of SHGs to be promoted	523	680	848	1824	3875
	No of differently able group formed	0	5	97	67	170
	No. of VO formed	0	23	42	53	118
	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	28	28
No of Villages saturated	0	0	0	86	86	
Development of Community Professionals						
Development of Community Professionals	CMs	56	70	87	181	394
	BKs	0	7	8	14	29
	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	70	0	70
	SEW	0	0	7	0	7
	ARP	0	0	0	0	0
	E- mitra	0	23	42	53	118
	Bima Mitra	0	21	0	0	21
	Community Auditor	0	0	0	3	3
	DRP	0	0	0	5	5
	PRP	0	0	0	12	12
	Jeevika Saheli	0	0	0	23	23
	MGNREGA VRP	0	0	0	23	23
	CRP for entitlement	0	0	0	0	0
	No. of Active members	0	70	70	70	210
	No. of best practicing farmer to be identified	0	0	6	0	6
CRP - IB(Scoping, SHG & VO Formation)	0	0	0	30	30	
CRP - CB(Modular Training & VO Quality)	0	0	0	0	0	
Financial Inclusions & Transactions						
Financial Inclusions & Transactions	No.. of SHG 's A/C opened	175	558	720	1257	2710
	No. of Micro Plan completed for SHGs	0	523	680	848	2051
	No. of SHGs received RF	0	348	595	780	1723
	No. of SHG received ICF	0	348	595	780	1723
	No. of VO's A/C opened	0	0	35	44	79
	No. of VOs received FSF	0	0	12	37	49
	No. of VOs received HRF	0	0	12	37	49
	No. of PG A/c opened	0	0	10	0	10
	No. of PG recieved initial funding	0	0	0	10	10
	No. of SHG Members linked with JBSY – Insurance	0	0	1670	3264	4934
	No. of SHG Member Individual A/c Opened	0	0	0	0	0
	No. of SHGs Credit linked with banks - 1st dose	0	175	523	525	1223
	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	3500	0	3500
	No. of HH involved in Vegetable Cultivation	0	0	0	1000	1000
	No. of HH involved in Dairy Intervention	0	0	0	1000	1000
	No. of HH involved in bee Keeping	0	0	0	0	0
	No. of HH involved in Poultry	0	0	0	900	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	10	10
	Bee Keeping	0	0	0	0	0
	Poultry	0	0	0	18	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	600	630	630	1860
	No. of Youth Placed	0	450	473	473	1395
Social Development, Convergence, Health & Nutriion, Entitlements and Initiatives						
Social Development, Health & Nutrition Convergence, Entitlements and Initiatives	VO managing CNCC	0	0	0	0	0
	No of HH linked with Renewable & Alternate Energy	0	0	0	0	0
	VO initiative Non negotiable (against alcoholism, marriage before 18 yrs, Open defercation free)	0	0	0	40	40
	No of VOs engaged in organising village health nutrition and sanitation day	0	0	0	64	64
	VO managing PDS	0	0	0	0	0
	VO involved in TSC	0	0	0	18	18
	No. of HH access Social Security - Pension/ any two entitlements	0	2400	4080	0	6480
	No. of HH accessed RSBY	0	2400	4080	0	6480
	No of VOs initiated MGNREGA	0	0	0	10	10
	No. of SHG HH made Signature Literate	2890	3792	4598	9158	20438

Bihar Rural Livelihoods Promotion Society, Bihar

State Rural Livelihood Mission - NRLM

STATE/DISTRICT PROJECT COORDINATION UNIT-LAKHISARI

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	0	
Component 2 : State Rural Livelihoods Mission															
			Salary and Benefit	Per Quarter	46,80,000					0	0	0	0	0	0
			TA/DA	Per Quarter	7,02,000					0	0	0	0	0	0

2.1.1 Staff Cost	2.1.1.1 SPMU Staff Cost	Health & Accidental insurance	Per Annum	2,22,000					0	0	0	0	0	0
		Resource Fee		Lump sum					0					0
		Recruitment cost		Lump sum					0					0
		Other benefits relating to Staff	Per Quarter	74,000					0	0	0	0	0	0
	2.1.1.2 Remuneration to Outsource Staff - SPMU	Outsourced services of Guard cum peon	Per Quarter	50,000					0	0	0	0	0	0
		Outsources services of Data Entry Operator	Per Quarter	50,000					0	0	0	0	0	0
	2.1.1.3 DPCU Staff Cost	Salary and Benefit	Per Quarter/D PCU	24,00,000	1	1	1	1	4	2400000	2400000	2400000	2400000	9600000
		TA/DA	Per Quarter/D PCU	3,60,000	1	1	1	1	4	360000	360000	360000	360000	1440000
		Health & Accidental insurance	Per Annum/D PCU	1,32,000					1	1	0	0	0	132000
		Resource Fee		-						0	12500	12500	12500	12500
		Other benefits relating to Staff	Per Quarter/D PCU	60,000	1	1	1	1	4	60000	60000	60000	60000	240000
	2.1.1.4 Remuneration to Outsource Staff - DPCU	Outsourced services of Guard cum peon	Per Quarter/D PCU	30,000	1	1	1	1	4	30000	30000	30000	30000	120000
		Outsources services of Data Entry Operator	Per Quarter/D PCU	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
Furniture & Fixtures				Lump sum					0				0	
Fax Machine/ Franking machine									0	0	0	0	0	
EPABX System/Telephones / Cell phones									0	0	0	0	0	
LAN set-up									0	0	0	0	0	
UPS									0	0	0	0	0	
CCTVs									0	0	0	0	0	
LCD Projector									0	0	0	0	0	
Other Refurbishment Item								0	0	0	0	0		
2.1.2 Office Setup Cost		Office / Electrical Equipments	Per DPCU							0	0	0	0	0
		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

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

2.1.4 Other Operating Costs	SPMU	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	0
		Audit fee & Law Compliance	Per Qtr	50,000					0	0	0	0	0	0	0
		Maintenance cost /Service charges of web		Lump sum					0						0
		Other Office Expenses	Per Qtr	50,000					0	0	0	0	0	0	0
	2.1.4.2 Other Operating Cost - DPCU	Office Rent	Per DPCU/Qtr	72,000	1	1	1	1	4	72000	72000	72000	72000	288000	
		Equipment maintenance/ hiring charges	Per DPCU/Qtr	67,500	1	1	1	1	4	67500	67500	67500	67500	270000	
		Vehicle Hiring charges	Per DPCU/Qtr	1,05,000	1	1	1	1	4	105000	105000	105000	105000	420000	
		Telephone/Fax/Internet/Data Card	Per DPCU/Qtr	30,000	1	1	1	1	4	30000	30000	30000	30000	120000	
		Printing & Stationery	Per DPCU/Qtr	30,000	1	1	1	1	4	30000	30000	30000	30000	120000	
Books & periodicals		Per DPCU/Qtr	4,500	1	1	1	1	4	4500	4500	4500	4500	18000		
Electricity & Generator		Per DPCU/Qtr	45,000	1	1	1	1	4	45000	45000	45000	45000	180000		
Meeting Expenses		Per DPCU/Qtr	10,500	1	1	1	1	4	10500	10500	10500	10500	42000		
Other office expenses	Per DPCU/Qtr	30,000	1	1	1	1	4	30000	30000	30000	30000	120000			
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	

2.2 Capacity Building Support	2.2.1 Staff trainings, consultations, workshops, etc.	Cultural & Sports Festival/meet of Staff		Lump sum						0					0
		Exposure Visit & Immersion	Per Unit/Per Day for 35 Person	26,250	6		0		6	157500	0	0	0		157500
		Periodic Training/review	Per Unit/Per Day for 35 Person	5,250	9	9	9	9	36	47250	47250	47250	47250		189000
		Workshops/Seminars	Per Unit/Per Day for 35 Person	Lump sum					0	100000					100000
		Cultural & Sports Festival/meet of Staff	Per DPCU	50,000	1				1	50000	0	0	0		50000
	2.2.1.3 Staff trainings, consultations, workshops etc. - BPIU Level	Exposure Visit & Immersion	Per Unit/Per Day for 35 Person	26,250	0	7	7	7	21	0	183750	183750	183750		551250
		Periodic Training/review	Per Unit/Per Day for 35 Person	5,250	21	42	42	42	147	110250	220500	220500	220500		771750
		Workshops/Seminars	Per Unit/Per Day for 35 Person	Lump sum					0	210000					210000
		Cultural & Sports Festival/meet of Staff	Per BPIU	30,000	7				7	210000	0	0	0		210000
	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	5	5	5	15	0	15000	15000	15000		45000	
	2.2.2.1 Capacity Building to Project Staff	Per Unit/Per Day for 35 Person	26,250	10	10	6		26	262500	262500	157500	0		682500	

2.2.2 District Centre's, Community Learning Academies, CPLTCs, etc.	2.2.2.2 Capacity Building to CRPs	Per Unit/Per Day for 35 Person	15,750					8	8	0	0	0	126000	126000
	2.2.2.3 Capacity Building to Functional teams / team members of CBOs	Per Unit/Per Day for 35 Person	15,750						0	0	0	0	0	0
	2.2.2.4 Capacity Building Trainings to Bankers, Panchayat Raj Staff etc.	Per Unit/Per Day for 35 Person	26,250			7			7	0	0	183750	0	183750
	2.2.2.5 Recurring Capacity Building Trainings to MPTCs and Sarpanches	Per Unit/Per Day for 35 Person	15,750						0	0	0	0	0	0
	2.2.3 Consultants, Resource Persons etc.	2.2.3.1 Short term Consultants charges		Lump sum						0		12500	25000	12500
2.2.3.2 Short term Resource person's Resource fee			Lump sum						0		10000	20000	20000	50000
Total Component 2														
				70	87	90	86	333	5128500	4032500	4133750	4038000	17332750	
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	7					7	2100000	0	0	0	2100000
	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	7	7	7	7	28	5250000	5250000	5250000	5250000	21000000	
	3.1.2.2 TA/DA	Per BPIU/Qtr	1,12,500	7	7	7	7	28	787500	787500	787500	787500	3150000	
	3.1.2.3 Health & Accidental insurance	Per BPIU/Ann um	90,000				7	7	0	0	0	630000	630000	
	3.1.2.4 Resource Fee	Per BPIU/Qtr	15,000	7	7	7	7	28	105000	105000	105000	105000	420000	

3.1 Block Management Unit Costs	3.1.2.5 Other benefits relating to Staff		Per BPIU/Qtr	10,000	7	7	7	7	28	70000	70000	70000	70000	280000	
	3.1.2.6 Remuneration to Outsource Staff	Outsourced services of Guard cum peon	Per BPIU/Qtr	30,000	7	7	7	7	28	210000	210000	210000	210000	840000	
		Outsources services of Data Entry Operator	Per BPIU/Qtr	24,000	7	7	7	7	28	168000	168000	168000	168000	672000	
	3.1.3 Other Operating Costs	3.1.3.1 Computer & Equipment Maintenance/hire charges		Per BPIU/Qtr	18,000	7	7	7	7	28	126000	126000	126000	126000	504000
		3.1.3.2 Rents, Rates and Taxes		Per BPIU/Qtr	18,000	7	7	7	7	28	126000	126000	126000	126000	504000
		3.1.3.3 Postage and Telegrams		Per BPIU/Qtr	3,000	7	7	7	7	28	21000	21000	21000	21000	84000
		3.1.3.4 Printing and Stationery		Per BPIU/Qtr	15,000	7	7	7	7	28	105000	105000	105000	105000	420000
		3.1.3.5 Electricity & Generator		Per BPIU/Qtr	45,000	7	7	7	7	28	315000	315000	315000	315000	1260000
		3.1.3.6 Telephone & Internet		Per BPIU/Qtr	10,500	7	7	7	7	28	73500	73500	73500	73500	294000
		3.1.3.7 Vehicle Hire charges		Per BPIU/Qtr	66,000	7	7	7	7	28	462000	462000	462000	462000	1848000
3.1.3.8 Office Contingencies			Per BPIU/Qtr	15,000	7	7	7	7	28	105000	105000	105000	105000	420000	
3.1.3.9 Meeting cost			Per BPIU/Qtr	9,000	7	7	7	7	28	63000	63000	63000	63000	252000	
3.1.3.10 Other Program expenses			Per BPIU/Qtr	15,000	7	7	7	7	28	105000	105000	105000	105000	420000	
3.1.4 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	15	15	6	6	42	210000	210000	84000	84000	588000	
		Non - residential Training	Per Unit/Per Day for 35 Person	5,250	14	14	14	14	56	73500	73500	73500	73500	294000	
	3.1.4.2 Workshop		Lump sum						0	210000				210000	
	3.1.4.3 Exposure visit / Cross Visits of BMMU staff to Other States		Per unit/day	3,000	7	7	7	7	28	21000	21000	21000	21000	84000	
	3.1.4.4 CRPs/ Community cadres	Residential Training	Per Unit/Per Day for 35 Person	15,750	20	16	16	8	60	315000	252000	252000	126000	945000	

		training cost		Per Unit/Per Day for 35 Person	5,250	10	16	14	14	54	52500	84000	73500	73500	283500
		Non - residential Training		Per Unit/Per Day for 35 Person	5,250	10	16	14	14	54	52500	84000	73500	73500	283500
		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
		3.2.1.1 CRPs Rounds cost including TA,DA Honorarium etc,		Per CRP Round/team	34,500	12	10	10	6	38	414000	345000	345000	207000	1311000
		3.2.1.2 CRPs Debriefings cost		Per CRP Round/team	1,000	12	10	10	6	38	12000	10000	10000	6000	38000
		3.2.1.3 CRPs Kit, Incidental costs etc		Per BPIU	10,000	7				7	70000	0	0	0	70000
		3.2.1.4 PRPs Honararium, TA & DA, Insurance and other incidental cost			-					0					0
	3.2.1 Social Mobilization Costs including CRP Rounds														
	3.2.2 CRP Development Costs	3.2.2.2 CRPs Trainings/ Workshop		Per Unit/Per Day for 35 Person	15,750				16	16	0	0	0	252000	252000
		3.2.2.3 CRPs Exposure visits			14,000				3	3	0	0	0	42000	42000
		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	200	523	680	848	2251	300000	784500	1020000	1272000	3376500
			SHGs books of Accounts/Manual/Flip Chart etc	Per SHG	400	200	523	680	848	2251	80000	209200	272000	339200	900400
		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			23	56	79	0	0	34500	84000	118500
			VO books of Accounts/Manual/Flip Chart etc	Per VO	750			23	56	79	0	0	17250	42000	59250
	3.2.3 SHG/VO/CLF Start-up Costs	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

3.2 Social Mobilization and Community Institutions		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		105000			105000
		Establishment Cost(One time)	Per CBO	Lump sum					0		105000			105000
	3.2.4.1 G B meeting		Per CBO	3,000		23	23	23	69	0	69000	69000	69000	207000
	3.2.4.2 CBOs Meeting Expenses		Per CBO/qtr	1,500			23	23	46	0	0	34500	34500	69000
	3.2.4.3 Administrative/Other Expenses		Per CBO	1,000			23	23	46	0	0	23000	23000	46000
	3.2.4.4 Solidarity Events like Women day, republic day etc		Per CBO	500		80		200	280	0	40000	0	100000	140000
	3.2.4.5 Other Program expenses of CBOs		Per CBO	1,000			70		70	0	0	70000	0	70000
	3.2.4.6 Monitoring committee expenses		Per CBO	200					0	0	0	0	0	0
	3.2.4 SHG/VO/CLF Facilitation Costs	Honorarium to CMs	Per Cadre/Qtr	6,150		35	98	238	371	0	215250	602700	1463700	2281650
		Honorarium to Internal CRPs	Per Cadre/Qtr	23,400				5	5	0	0	0	117000	117000
		Honorarium to Skilled Extension Worker	Per Cadre/Qtr	10,800			7	7	14	0	0	75600	75600	151200
		Honorarium to JRP	Per Cadre/Qtr	9,450		21	21	21	63	0	198450	198450	198450	595350
		Honorarium to Village Resource Persons	Per Cadre/Qtr	8,100			86	102	188	0	0	696600	826200	1522800
Honorarium to MBK		Per Cadre/Qtr	10,500						0	0	0	0	0	
Honorarium to Trainers		Per BPIU/Qtr	15,000						0	0	0	0	0	
Honorarium to Book keepers		Per Cadre/Qtr	8,700		7	15	26	48	0	60900	130500	226200	417600	
3.2.4.7 Honorarium to CBO members	Honorarium to Other community cadre	Per BPIU/Qtr	60,000	1	1	1	1	4	60000	60000	60000	60000	240000	
	Training to SHG Member	Per Unit for 35 Person	350	464	1257	2298	3285	7304	162400	439950	804300	1149750	2556400	

3.2.5 SHG/VO/CLF Training and Capacity Building	3.2.5.1 SHG Training and Capacity Building	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	0
		Exposure visit outside district but within state	Per Unit/Per Day for 35 Person	15,750	14	14	14	14	56	220500	220500	220500	220500	882000	882000
	3.2.5.2 VO Training and Capacity Building	Training to VO Member	Per Unit for 35 Person	350		115	210	265	590	0	40250	73500	92750	206500	206500
		Exposure visit within block	Per Unit/Per Day for 35 Person	7,000					0	0	0	0	0	0	0
		Exposure visit outside block but within district	Per Unit/Per Day for 35 Person	10,500					0	0	0	0	0	0	0
		Exposure visit outside district but within state	Per Unit/Per Day for 35 Person	15,750		10	20	10	40	0	157500	315000	157500	630000	630000
	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	0
		Exposure visit within block	Per Unit/Per Day for 35 Person	7,000					0	0	0	0	0	0	0
		Exposure visit outside block but within district	Per Unit/Per Day for 35 Person	10,500					0	0	0	0	0	0	0

			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		210	210		420	0	73500	73500	0	147000
			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		42	42	42	126	0	327600	327600	327600	982800
		3.3.2.2 Bank Mitra/Bima Mitra TA/DA		Per Cadre/Qtr	390		42	42	42	126	0	16380	16380	16380	49140
			3.3.3.1 Credit linkage meeting expenses		Per Meeting/35 Person	5,250		14	14	14	42	0	73500	73500	73500

3.3.3 Financial Literacy and Credit Counseling	3.3.3.2 Exposure visits	Per Unit/Per Day for 35 Person	15,750						0	0	0	0	0	0	
	3.3.3.3 Printing of Credit Linkage awareness documents, Training Material etc		Lump sum						0		140000			140000	
	3.3.3.4 Linkage Committee visits and monitoring expenses	Per DPCU/month	5,000						0	0	0	0	0	0	
Total Component 3					1095	3117	4812	6348	15372	12392900	12423980	14159380	16575830	55552090	
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	300.00	348.00	595.00	780.00	2023	4500000	5220000	8925000	11700000	30345000	
		4.1.1.2 ICF to SHG	Per SHG	60,000	300.00	278.00	476.00	624.00	1678	18000000	16680000	28560000	37440000	100680000	
		4.1.1.2 ICF to SHG through VO	Per SHG	60,000		70.00	119.00	156.00	345	0	4200000	7140000	9360000	20700000	
		4.1.1.2 ICF to SHG through CLF	Per SHG	60,000						0	0	0	0	0	
	4.1.2 Seed capital to VOs/CLFs	4.1.2.1 CIF Agriculture Input supply/Crop cultivation		Lump sum						0		7500000			7500000
		4.1.2.2 CIF-Non-Farm		Lump sum						0		125000			125000
		4.1.2.3 CIF-Commodity Marketing		Lump sum						0					0
		4.1.2.4 CIF-Farm Activities		Lump sum						0					0
		4.1.2.5 CIF-Sea Grass Cultivation with Private Partnership		Lump sum						0					0
		4.1.2.6 CIF-Plantations with Private Partnership		Lump sum						0					0
		4.1.2.7 CIF-Land Development with Private Partnerships		Lump sum						0					0
		4.1.2.8 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				49	49	0	0	0	2450000	2450000		
	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 Food and Health Security and other Vulnerability Reduction (VO)	4.1.3.6 CIF-Rice Credit Line/FSF	Per VO	1,00,000				49	49	0	0	0	4900000		4900000
		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					600	696	1190	1658	4144	22500000	34025000	44625000	65850000		167000000
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	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	7.4.1 Agency Consultancy Fee		Lump sum						0								0	
	7.4.2 Audio/Video Equipment	7.4.2.1 Development of Communication modules		Lump sum						0							0	
		7.4.2.2 Audio/Video Equipment		Lump sum						0							0	
		7.4.2.3 Community Newsletter		Lump sum						0							0	

7.4 Knowledge management & communication	7.4.2 IEC - Printing, newspaper advert and Others	7.4.2.4 Press Exhibitions /Campaigns		Lump sum						0					0					
		7.4.2.5 Video Training Films/Case study		Lump sum						0						0				
		7.4.2.6 Publicity through Newspaper, advertisement		Lump sum						0	100000					100000				
		7.4.2.7 Printing of Pamphlets / Broachers		Lump sum						0						0				
		7.4.2.8 Consultancy Services of IEC		Lump sum						0						0				
Total Component 7										0	0	0	0	0	100000	0	0	0	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	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	0
Component 10 - RSETIS				Lump sum						0					0					
Total Component 10										0	0	0	0	0	0	0	0	0	0	0
Component 11 - MKSP				Lump sum						0					0					
Total Component 11										0	0	0	0	0	0	0	0	0	0	0
Grand Total										1765	3900	6092	8092	19849	40121400	50481480	62918130	86463830	239984840	