



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.

3
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 Madhepura.

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 Ranjay, TM Madhepura 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 25.21 Crore (including all taxes) and NRLM is Rs 23.99 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	NRLP Blocks Weightage	NRLM blocks Weightage
Social Inclusion & Mobilisation	10%	20%
Financial Inclusion	20%	25%
Promotion of Livelihoods	35%	25%
Entitlement and Convergence & Vulnerability Reduction	20%	15%
MIS	10%	10%
Project Management	5%	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.
- Strengthening the CBOs and make an effort at gradual transfer of intervention to these CBOs.
- Facilitate CLFs in their AAP implementation.

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.)

Madhepura 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	517	0	0	0	517
	No. of SHG promoted by JEEVIKA	43	889	854	534	2320
	Total No. of SHGs to be promoted	560	889	854	534	2837
	No of differently able group formed	10	30	87	23	150
	No. of VO formed	22	35	62	46	164
	No of VOs to be registered	190	112	42	69	413
	No. of CLF Formed	5	2	2	0	9
	No of Gram Sabha in which PIP has been approved	6	6	6	6	24
No of Villages saturated	0	26	20	21	67	
Development of Community Professionals						
Development of Community Professionals	CMs	3	91	83	53	230
	BKs	14	9	12	11	46
	MBKs	10	2	1	0	13
	Bank Mitra	3	4	1	0	8
	JRP	2	0	0	0	2
	VRP (Farm, Off farm & Non farm)	295	107	152	74	628
	SEW	41	8	22	1	72
	ARP	0	0	0	0	0
	E- mitra	282	138	61	61	542
	Bima Mitra	13	5	0	0	18
	Community Auditor	8	6	7	4	25
	DRP	15	10	5	0	30
	PRP	27	30	0	36	93
	Jeevika Saheli	118	10	9	20	157
	MGNREGA VRP	31	26	26	21	104
	CRP for entitlement	65	15	10	0	90
	No. of Active members	90	60	20	10	180
	No. of best practicing farmer to be identified	60	303	232	79	674
CRP - IB(Scoping, SHG & VO Formation)	321	224	40	35	620	
CRP - CB(Modular Training & VO Quality)	105	110	121	0	336	
Financial Inclusions & Transactions						
Financial Inclusions & Transactions	No.. of SHG 's A/C opened	279	331	889	714	2213
	No. of Micro Plan completed for SHGs	450	259	874	684	2267
	No. of SHGs received RF	813	276	752	794	2635
	No. of SHG received ICF	352	232	752	794	2130
	No. of VO's A/C opened	23	24	32	56	135
	No. of VOs received FSF	67	65	30	53	215
	No. of VOs received HRF	63	63	30	53	209
	No. of PG A/c opened	263	240	343	82	928
	No. of PG recieved initial funding	49	340	408	166	963
	No. of SHG Members linked with JBSY – Insurance	5000	5500	5500	0	16000
	No. of SHG Member Individual A/c Opened	8100	8100	8500	7500	32200
	No. of SHGs Credit linked with banks - 1st dose	901	310	201	840	2252
	No. of SHGs Credit linked with banks - 2nd dose	400	400	400	75	1275
No.. of CLF A/C opened	7	5	1	2	15	

Livelihoods						
Households mobilization in Livelihoods	No. of HH involved in Agri Intervention (SRI/SWI/SCI)	14300	0	10300	0	24600
	No. of HH involved in Vegetable Cultivation	2750	2400	2100	1250	8500
	No. of HH involved in Dairy Intervention	1300	1150	1000	300	3750
	No. of HH involved in bee Keeping	0	0	0	0	0
	No. of HH involved in Poultry	3300	1500	0	2700	7500
	No. of HH involved in Goatery	3000	1000	2750	900	7650
	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	100	2500	1250	3850	
Livelihoods - Producer Group Formation						
Producer Group	Agri Intervention	48	35	21	4	108
	Veg Cultivation	10	16	7	8	41
	Dairy	32	17	45	0	94
	Bee Keeping	0	0	0	0	0
	Poultry	6	24	12	42	84
	Goatery	18	26	12	9	65
	Fishery	0	0	0	0	0
	Non Farm	0	0	15	15	30
Agarbatti Making	0	0	0	0	0	
Skill Development and Placement						
JOBS and Skill Development	No. of Youth Trained	75	705	705	630	2115
	No. of Youth Placed	0	439	529	529	1496
Social Development, Convergence, Health & Nutriion, Entitlements and Initiatives						
Social Development, Health & Nutrition Convergence, Entitlements and Initiatives	VO managing CNCC	8	18	19	15	60
	No of HH linked with Renewable & Alternate Energy	75	75	75	0	225
	VO initiative Non negotiable (against alchholism, marriage before 18 yrs, Open deferacation free)	28	55	41	29	153
	No of VOs engaged in organising village health nutrition and sanitation day	57	77	73	74	280
	VO managing PDS	12	27	16	3	58
	VO involved in TSC	15	15	15	15	60
	No. of HH access Social Security - Pension/ any two entitlements	8115	8715	6910	7615	31355
	No. of HH accessed RSBY	7215	7215	6710	6915	28055
	No of VOs initiated MGNREGA	61	61	61	61	244
	No. of SHG HH made Signature Literate	8400	9500	8350	8370	34620

Madhepura 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	87	35	0	0	122
	No. of SHG promoted by JEEVIKA	628	604	833	1653	3718
	Total No. of SHGs to be promoted	726	639	833	1653	3851
	No of differently able group formed	0	0	90	70	160
	No. of VO formed	10	61	59	72	202
	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	8	12	20
No of Villages saturated	0	4	10	21	35	
Development of Community Professionals						
Development of Community Professionals	CMs	71	69	79	151	370
	BKs	3	16	14	18	51
	MBKs	0	0	0	0	0
	Bank Mitra	3	21	0	0	24
	JRP	0	21	0	0	21
	VRP (Farm, Off farm & Non farm)	0	47	28	3	78
	SEW	0	5	2	2	9
	ARP	0	0	0	0	0
	E- mitra	10	61	59	72	202
	Bima Mitra	0	21	0	0	21
	Community Auditor	0	0	0	0	0
	DRP	0	0	0	0	0
	PRP	0	0	21	9	30
	Jeevika Saheli	5	30	30	38	103
	MGNREGA VRP	5	30	30	38	103
	CRP for entitlement	0	0	0	0	0
	No. of Active members	0	0	55	65	120
	No. of best practicing farmer to be identified	0	4	6	105	115
	CRP - IB(Scoping, SHG & VO Formation)	0	0	0	25	25
	CRP - CB(Modular Training & VO Quality)	0	0	0	25	25
Financial Inclusions & Transactions						
Financial Inclusions & Transactions	No.. of SHG 's A/C opened	258	694	618	1348	2918
	No. of Micro Plan completed for SHGs	20	726	639	833	2218
	No. of SHGs received RF	0	526	669	663	1858
	No. of SHG received ICF	0	526	669	663	1858
	No. of VO's A/C opened	0	26	61	65	152
	No. of VOs received FSF	0	0	48	60	108
	No. of VOs received HRF	0	0	48	60	108
	No. of PG A/c opened	0	0	21	7	28
	No. of PG recieved initial funding	0	0	2	22	24
	No. of SHG Members linked with JBSY – Insurance	0	3750	0	1300	5050
	No. of SHG Member Individual A/c Opened	0	150	1900	900	2950
	No. of SHGs Credit linked with banks - 1st dose	0	220	824	758	1802
	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	2150	0	0	2150
	No. of HH involved in Vegetable Cultivation	0	200	350	150	700
	No. of HH involved in Dairy Intervention	0	0	0	600	600
	No. of HH involved in bee Keeping	0	0	0	0	0
	No. of HH involved in Poultry	0	0	900	600	1500
	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 Non farm	0	0	0	1500	1500
Livelihoods - Producer Group Formation						
Producer Group	Agri Intervention	0	0	0	0	0
	Veg Cultivation	0	0	0	12	12
	Dairy	0	0	0	0	0
	Bee Keeping	0	0	0	0	0
	Poultry	0	0	13	6	19
	Goatery	0	0	0	0	0
	Fishery	0	0	0	0	0
	Non Farm	0	0	0	0	0
Agarbatti Making	0	0	15	0	15	
Skill Development and Placement						
JOBS and Skill Development	No. of Youth Trained	200	380	470	270	1320
	No. of Youth Placed	0	283	351	351	984
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	300	0	300
	VO initiative Non negotiable (against alcoholism, marriage before 18 yrs, Open deferacation free)	0	0	17	42	59
	No of VOs engaged in organising village health nutrition and sanitation day	0	0	0	18	18
	VO managing PDS	0	0	0	8	8
	VO involved in TSC	0	11	46	29	86
	No. of HH access Social Security - Pension/ any two entitlements	0	800	600	400	1800
	No. of HH accessed RSBY	0	400	900	400	1700
	No of VOs initiated MGNREGA	0	1	8	34	43
	No. of SHG HH made Signature Literate	7244	9446	9341	9686	35718

Madhepura 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	604	35	0	0	639
	No. of SHG promoted by JEEVIKA	671	1493	1687	2187	6038
	Total No. of SHGs to be promoted	1286	1528	1687	2187	6688
	No of differently able group formed	10	30	177	93	310
	No. of VO formed	32	96	121	117	366
	No of VOs to be registered	190	112	42	69	413
	No. of CLF Formed	5	2	2	0	9
	No of Gram Sabha in which PIP has been approved	6	6	14	18	44
No of Villages saturated	0	30	30	42	102	
Development of Community Professionals						
Development of Community Professionals	CMS	74	160	162	204	600
	BKs	17	25	26	29	97
	MBKs	10	2	1	0	13
	Bank Mitra	6	25	1	0	32
	JRP	2	21	0	0	23
	VRP (Farm, Off farm & Non farm)	295	154	180	77	706
	SEW	41	13	24	3	81
	ARP	0	0	0	0	0
	E- mitra	292	199	120	133	744
	Bima Mitra	13	26	0	0	39
	Community Auditor	8	6	7	4	25
	DRP	15	10	5	0	30
	PRP	27	30	21	45	123
	Jeevika Saheli	123	40	39	58	260
	MGNREGA VRP	36	56	56	59	207
	CRP for entitlement	65	15	10	0	90
	No. of Active members	90	60	75	75	300
	No. of best practicing farmer to be identified	60	307	238	184	789
	CRP - IB(Scoping, SHG & VO Formation)	321	224	40	60	645
CRP - CB(Modular Training & VO Quality)	105	110	121	25	361	
Financial Inclusions & Transactions						
Financial Inclusions & Transactions	No.. of SHG 's A/C opened	537	1025	1507	2062	5131
	No. of Micro Plan completed for SHGs	470	985	1513	1517	4485
	No. of SHGs received RF	813	802	1421	1457	4493
	No. of SHG received ICF	352	758	1421	1457	3988
	No. of VO's A/C opened	23	50	93	121	287
	No. of VOs received FSF	67	65	78	113	323
	No. of VOs received HRF	63	63	78	113	317
	No. of PG A/c opened	263	240	364	89	956
	No. of PG recieved initial funding	49	340	410	188	987
	No. of SHG Members linked with JBSY – Insurance	5000	9250	5500	1300	21050
	No. of SHG Member Individual A/c Opened	8100	8250	10400	8400	35150
	No. of SHGs Credit linked with banks - 1st dose	901	530	1025	1598	4054
	No. of SHGs Credit linked with banks - 2nd dose	400	400	400	75	1275
	No.. of CLF A/C opened	7	5	1	2	15

Livelihoods						
Households mobilization in Livelihoods	No. of HH involved in Agri Intervention (SRI/SWI/SCI)	14300	2150	10300	0	26750
	No. of HH involved in Vegetable Cultivation	2750	2600	2450	1400	9200
	No. of HH involved in Dairy Intervention	1300	1150	1000	900	4350
	No. of HH involved in bee Keeping	0	0	0	0	0
	No. of HH involved in Poultry	3300	1500	900	3300	9000
	No. of HH involved in Goatery	3000	1000	2750	900	7650
	No. of HH involved in Fishery	0	0	0	0	0
	No. of HH involved in Non farm	0	100	2500	2750	5350
Livelihoods - Producer Group Formation						
Producer Group	Agri Intervention	48	35	21	4	108
	Veg Cultivation	10	16	7	20	53
	Dairy	32	17	45	0	94
	Bee Keeping	0	0	0	0	0
	Poultry	6	24	25	48	103
	Goatery	18	26	12	9	65
	Fishery	0	0	0	0	0
	Non Farm	0	0	15	15	30
Agarbatti Making	0	0	15	0	15	
Skill Development and Placement						
JOBS and Skill Development	No. of Youth Trained	275	1085	1175	900	3435
	No. of Youth Placed	0	722	879	879	2480
Social Development, Convergence, Health & Nutriion, Entitlements and Initiatives						
Social Development, Health & Nutrition Convergence, Entitlements and Initiatives	VO managing CNCC	8	18	19	15	60
	No of HH linked with Renewable & Alternate Energy	75	75	375	0	525
	VO initiative Non negotiable (against alcoholism, marriage before 18 yrs, Open deferacation free)	28	55	58	71	212
	No of VOs engaged in organising village health nutrition and sanitation day	57	77	73	92	299
	VO managing PDS	12	27	16	11	66
	VO involved in TSC	15	26	61	44	146
	No. of HH access Social Security - Pension/ any two entitlements	8115	9515	7510	8015	33155
	No. of HH accessed RSBY	7215	7615	7610	7315	29755
	No of VOs initiated MGNREGA	61	62	69	95	287
	No. of SHG HH made Signature Literate	15644	18946	17691	18056	70338

Component 2 : State Rural Livelihoods Mission														
2.1.1 Staff Cost	2.1.1.1 SPMU Staff Cost	Salary and Benefit	Per Quarter	46,80,000						0	0	0	0	0
		TA/DA	Per Quarter	7,02,000						0	0	0	0	0
		Health & Accidental insurance	Per Annum	2,22,000						0	0	0	0	0
		Resource Fee		Lump sum						0				0
		Recruitment cost		Lump sum						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
		Outsources services of Data Entry Operator	Per Quarter	50,000						0	0	0	0	0
	2.1.1.3 DPCU Staff Cost	Salary and Benefit	Per Quarter/DPCU	24,00,000	1	1	1	1	4	2400000	2400000	2400000	2400000	9600000
		TA/DA	Per Quarter/DPCU	3,60,000	1	1	1	1	4	360000	360000	360000	360000	1440000
		Health & Accidental insurance	Per Annum/DPCU	1,32,000				1	1	0	0	0	132000	132000
		Resource Fee		-						0	200000			200000
		Other benefits relating to Staff	Per Quarter/DPCU	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/DPCU	30,000	1	1	1	1	4	30000	30000	30000	30000	120000
		Outsources services of Data Entry Operator	Per Quarter/DPCU	24,000	1	1	1	1	4	24000	24000	24000	24000	96000
	2.1.2 Office Setup Cost	2.1.2.1 SPMU Setup Cost	Office / Electrical Equipments		-					0	0	0	0	0
			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		
2.1.2.2 DPCU Setup Cost		Office / Electrical Equipments	Per DPCU							0	0	0	0	0
		Furniture & Fixtures	Per DPCU	3,00,000	1	1			2	300000	300000	0	0	600000
		Fax Machine/ Franking machine	Per DPCU							0	0	0	0	0
		EPABX System/Telephones / Cell phones	Per DPCU							0	0	0	0	0
									0	0	0	0	0	

2.1 State & District Project Management Unit		LAN set-up	Per DPCU						0	0	0	0	0	0	0		
		UPS	Per DPCU						0	0	0	0	0	0	0	0	
		CCTVs	Per DPCU						0	0	0	0	0	0	0	0	
		LCD Projector	Per DPCU						0	0	0	0	0	0	0	0	
		Other Refurbishment Item	Per DPCU						0	0	0	0	0	0	0	0	
	2.1.3 Office equipment	2.1.3.1 Office Equipment - SPMU	Air Coolers / Air Conditioners							0	0	0	0	0	0	0	
			Library							0	0	0	0	0	0	0	0
			Computer /Laptop - Hardware / Software		10,00,000						0	0	0	0	0	0	0
			Printers							0	0	0	0	0	0	0	0
			Tablet PCs							0	0	0	0	0	0	0	0
			Vehicles							0	0	0	0	0	0	0	0
			IT accessories							0	0	0	0	0	0	0	0
			Internal Communication (Including VPN)							0	0	0	0	0	0	0	0
			Other Office Equipment (Photocopier, Cameras, storage device, Water Purifier, Water Cooler, Geysers, Biometric Systems) etc.							0	0	0	0	0	0	0	0
			2.1.3.2 Office Equipment - DPCU	Air Coolers / Air Conditioners							0	0	0	0	0	0	0
	Computer /Laptop - Hardware / Software								0	0	0	0	0	0	0	0	
	Printers								0	0	0	0	0	0	0	0	
	Other Office Equipment (Photocopier, Cameras, storage device, Water Purifier, Water Cooler, Geysers, Biometric Systems etc.)			4,00,000				1	400000	0	0	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	0	
		Vehicle Operating Charges	Per Qtr	1,00,000						0	0	0	0	0	0	0	
Office Rent, Rates and Taxes		Per Qtr	3,00,000						0	0	0	0	0	0	0		
Generator & Electricity		Per Qtr	1,50,000						0	0	0	0	0	0	0		
Vehicle Hire Charges		Per Qtr	6,00,000						0	0	0	0	0	0	0		
Advertisement Cost		Per Qtr	3,00,000						0	0	0	0	0	0	0		
Printing & Stationery		Per Qtr	1,50,000						0	0	0	0	0	0	0		
Postage & Internet		Per Qtr	1,20,000						0	0	0	0	0	0	0		
Telephone / CUG Expenses		Per Qtr	1,50,000						0	0	0	0	0	0	0		
House - Keeping / Security Charges		Per Qtr	10,000						0	0	0	0	0	0	0		

2.1.4 Other Operating Costs	2.1.4.2 Other Operating Cost -DPCU	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	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	72000	288000
		Equipment maintenance/hiring charges	Per DPCU/Qtr	67,500	1	1	1	1	4	67500	67500	67500	67500	67500	270000
		Vehicle Hiring charges	Per DPCU/Qtr	1,05,000	1	1	1	1	4	105000	105000	105000	105000	105000	420000
		Telephone/Fax/Internet/Data Card	Per DPCU/Qtr	30,000	1	1	1	1	4	30000	30000	30000	30000	30000	120000
		Printing & Stationery	Per DPCU/Qtr	30,000	1	1	1	1	4	30000	30000	30000	30000	30000	120000
		Books & periodicals	Per DPCU/Qtr	4,500	1	1	1	1	4	4500	4500	4500	4500	4500	18000
		Electricity & Generator	Per DPCU/Qtr	45,000	1	1	1	1	4	45000	45000	45000	45000	45000	180000
Meeting Expenses		Per DPCU/Qtr	10,500	1	1	1	1	4	10500	10500	10500	10500	10500	42000	
Other office expenses	Per DPCU/Qtr	30,000	1	1	1	1	4	30000	30000	30000	30000	30000	120000		
2.2 Capacity Building Support	2.2.1.1 Staff trainings, consultations, workshops etc. - State Level	Exposure Visit & Immersion	Per Unit/Per Day for 35 Person	26,250					0	0	0	0	0	0	
		Periodic Training/review	Per Unit/Per Day for 35 Person	5,250					0	0	0	0	0	0	
		Workshops/Seminars	Per Unit/Per Day for 35 Person	-					0					0	
		Cultural & Sports Festival/meet of Staff		Lump sum					0					0	
	2.2.1.2 Staff trainings, consultations, workshops etc. - DPCU Level	Exposure Visit & Immersion	Per Unit/Per Day for 35 Person	26,250	5	3	1	1	10	131250	78750	26250	26250	26250	262500
		Periodic Training/review	Per Unit/Per Day for 35 Person	5,250	10	10	10	10	40	52500	52500	52500	52500	52500	210000
		Workshops/Seminars	Per Unit/Per Day for 35 Person	Lump sum					0	400000					400000
		Cultural & Sports Festival/meet of Staff	Per DPCU	50,000	1	1	1	0	3	50000	50000	50000	0	0	150000
	2.2.1.3 Staff trainings, consultations, workshops etc. - BPIU Level	Exposure Visit & Immersion	Per Unit/Per Day for 35 Person	26,250	12	8	10	0	30	315000	210000	262500	0	0	787500
		Periodic Training/review	Per Unit/Per Day for 35 Person	5,250	20	20	15	15	70	105000	105000	78750	78750	78750	367500
		Workshops/Seminars	Per Unit/Per Day for 35 Person	Lump sum					0						0
		Cultural & Sports Festival/meet of Staff	Per BPIU	30,000	0	6	0	6	12	0	180000	0	180000	0	360000

	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	6	6	6	0	18	18000	18000	18000	0	54000
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	12	15	9	6	42	315000	393750	236250	157500	1102500
	2.2.2.2 Capacity Building to CRPs		Per Unit/Per Day for 35 Person	15,750	24	24	24	24	96	378000	378000	378000	378000	1512000
	2.2.2.3 Capacity Building to Functional teams / team members of CBOs		Per Unit/Per Day for 35 Person	15,750	20	15	12	14	61	315000	236250	189000	220500	960750
	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	200000				200000
	2.2.3.2 Short term Resource person's Resource fee		Lump sum						0	200000				200000
Total Component 2					128	125	104	93	450	6690250	5312750	4601750	4536000	21140750
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	3.1.2.1 Salary and Benefit		Per BPIU/Qtr	7,50,000	6	6	6	6	24	4500000	4500000	4500000	4500000	18000000
	3.1.2.2 TA/DA		Per BPIU/Qtr	1,12,500	6	6	6	6	24	675000	675000	675000	675000	2700000

3.1 Block Management Unit Costs	3.1.2 Staff Costs	3.1.2.3 Health & Accidental insurance		Per BPIU/Annum	90,000				6	6	0	0	0	540000	540000
		3.1.2.4 Resource Fee		Per BPIU/Qtr	15,000	6	6	6	6	24	90000	90000	90000	90000	360000
		3.1.2.5 Other benefits relating to Staff		Per BPIU/Qtr	10,000	6	6	6	6	24	60000	60000	60000	60000	240000
		3.1.2.6 Remuneration to Outsource Staff	Outsourced services of Guard cum peon	Per BPIU/Qtr	30,000	6	6	6	6	24	180000	180000	180000	180000	720000
			Outsources services of Data Entry Operator	Per BPIU/Qtr	24,000	6	6	6	6	24	144000	144000	144000	144000	576000
	3.1.3 Other Operating Costs	3.1.3.1 Computer & Equipment Maintenance/hire charges		Per BPIU/Qtr	18,000	6	6	6	6	24	108000	108000	108000	108000	432000
		3.1.3.2 Rents, Rates and Taxes		Per BPIU/Qtr	18,000	6	6	6	6	24	108000	108000	108000	108000	432000
		3.1.3.3 Postage and Telegrams		Per BPIU/Qtr	3,000	6	6	6	6	24	18000	18000	18000	18000	72000
		3.1.3.4 Printing and Stationery		Per BPIU/Qtr	15,000	6	6	6	6	24	90000	90000	90000	90000	360000
		3.1.3.5 Electricity & Generator		Per BPIU/Qtr	45,000	6	6	6	6	24	270000	270000	270000	270000	1080000
		3.1.3.6 Telephone & Internet		Per BPIU/Qtr	10,500	6	6	6	6	24	63000	63000	63000	63000	252000
		3.1.3.7 Vehicle Hire charges		Per BPIU/Qtr	66,000	6	6	6	6	24	396000	396000	396000	396000	1584000
		3.1.3.8 Office Contingencies		Per BPIU/Qtr	15,000	6	6	6	6	24	90000	90000	90000	90000	360000
		3.1.3.9 Meeting cost		Per BPIU/Qtr	9,000	6	6	6	6	24	54000	54000	54000	54000	216000
		3.1.3.10 Other Program expenses		Per BPIU/Qtr	15,000	6	6	6	6	24	90000	90000	90000	90000	360000
	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	6	6	6	6	24	84000	84000	84000	84000	336000
			Non - residential Training	Per Unit/Per Day for 35 Person	5,250	6	6	6	6	24	31500	31500	31500	31500	126000
		3.1.4.2 Workshop		Lump sum						0	300000				300000
		3.1.4.3 Exposure visit / Cross Visits of BMMU staff to Other States		Per unit/day	3,000	12	12	12	12	48	36000	36000	36000	36000	144000
		3.1.4.4 CRPs/ Community cadres training cost	Residential Training	Per Unit/Per Day for 35 Person	15,750	24	24	24	24	96	378000	378000	378000	378000	1512000
			Non - residential Training	Per Unit/Per Day for 35 Person	5,250	25	30	35	20	110	131250	157500	183750	105000	577500
3.1.4.5 BPIU staff / Resource persons exposure visit cost (with in State)		Per Unit/Per Day for 35 Person	26,250	6	6	6	6	24	157500	157500	157500	157500	630000		

		3.1.4.6 BPIU Staff/Resource persons exposure visit cost (outside State)		Per Unit/Per Day for 10 Person	30,000	6	6	6	6	24	180000	180000	180000	180000	720000
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	17	17	17	17	68	586500	586500	586500	586500	2346000
		3.2.1.2 CRPs Debriefings cost		Per CRP Round/team	1,000	17	17	17	17	68	17000	17000	17000	17000	68000
		3.2.1.3 CRPs Kit, Incidental costs etc		Per BPIU	10,000	6				6	60000	0	0	0	60000
		3.2.1.4 PRPs Honarium, TA & DA, Insurance and other incidental cost			-	6				6					0
3.2.2 CRP Development Costs		3.2.2.2 CRPs Trainings/ Workshop		Per Unit/Per Day for 35 Person	15,750	6	6	6	6	24	94500	94500	94500	94500	378000
		3.2.2.3 CRPs Exposure visits			14,000					0	0	0	0	0	0
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	560	889	854	534	2837	840000	1333500	1281000	801000	4255500	
		SHGs books of Accounts/Manual/Flip Chart etc	Per SHG	400	560	889	854	534	2837	224000	355600	341600	213600	1134800	
	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	24	32	56	135	34500	36000	48000	84000	202500	
		VO books of Accounts/Manual/Flip Chart etc	Per VO	750	23	24	32	56	135	17250	18000	24000	42000	101250	
	3.2.3.3 CLF Start up Cost	BLFs/CLFs books of Accounts/Manual/Flip Chart etc	Per CLF	800	7	5	1	2	15	5600	4000	800	1600	12000	
		BLF/CLF Establishment Cost(One time)	Per CLF	1,50,000	7	5	1	2	15	1050000	750000	150000	300000	2250000	
	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		11250	15000	26250	
		Establishment Cost(One time)	Per CBO	Lump sum						0		75000	100000	175000	
		3.2.4.1 G B meeting		Per CBO	3,000	27	27	27	27	108	81000	81000	81000	81000	324000
		3.2.4.2 CBOs Meeting Expenses		Per CBO/qtr	1,500	27	64	64	64	219	40500	96000	96000	96000	328500

3.2 Social Mobilization and Community Institutions	3.2.4 SHG/VO/CLF Facilitation Costs	3.2.4.3 Administrative/Other Expenses	Per CBO	1,000	27	64	64	64	219	27000	64000	64000	64000	219000	
		3.2.4.4 Solidarity Events like Women day, republic day etc	Per CBO	500	46	64	0		110	23000	32000	0	0	55000	
		3.2.4.5 Other Program expenses of CBOs	Per CBO	1,000	46	46	46	46	184	46000	46000	46000	46000	184000	
		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	620	700	750	800	2870	3813000	4305000	4612500	4920000	17650500	
		Honorarium to Internal CRPs	Per Cadre/Qtr	23,400	6	6	6	6	24	140400	140400	140400	140400	561600	
		Honorarium to Skilled Extension Worker	Per Cadre/Qtr	10,800	15	48	70	72	205	162000	518400	756000	777600	2214000	
		Honorarium to JRP	Per Cadre/Qtr	9,450	16	18	18	18	70	151200	170100	170100	170100	661500	
		Honorarium to Village Resource Persons	Per Cadre/Qtr	8,100	244	244	244	244	976	1976400	1976400	1976400	1976400	7905600	
		Honorarium to MBK	Per Cadre/Qtr	10,500	12	17	19	19	67	126000	178500	199500	199500	703500	
		Honorarium to Trainers	Per BPIU/Qtr	15,000	50	70	80	80	280	750000	1050000	1200000	1200000	4200000	
		Honorarium to Book keepers	Per Cadre/Qtr	8,700	109	30	63	157	359	948300	261000	548100	1365900	3123300	
	Honorarium to Other community cadre	Per BPIU/Qtr	60,000	10	12	12	10	44	600000	720000	720000	600000	2640000		
	3.2.5 SHG/VO/CLF Training and Capacity Building	3.2.5.1 SHG Training and Capacity Building	Training to SHG Member	Per Unit for 35 Person	350	1171	1873	1907	1697	6648	409850	655550	667450	593950	2326800
			Exposure visit within block	Per Unit/Per Day for 35 Person	7,000	12	19	19	17	67	84000	133000	133000	119000	469000
			Exposure visit outside block but within district	Per Unit/Per Day for 35 Person	10,500	20	10	10	10	50	210000	105000	105000	105000	525000
			Exposure visit outside district but within state	Per Unit/Per Day for 35 Person	15,750	5	6	8	9	28	78750	94500	126000	141750	441000
		3.2.5.2 VO Training and Capacity Building	Training to VO Member	Per Unit for 35 Person	350	185	200	230	280	895	64750	70000	80500	98000	313250
			Exposure visit within block	Per Unit/Per Day for 35 Person	7,000	12	12	12	12	48	84000	84000	84000	84000	336000
Exposure visit outside block but within district			Per Unit/Per Day for 35 Person	10,500	12	12	12	12	48	126000	126000	126000	126000	504000	
Exposure visit outside district but within state			Per Unit/Per Day for 35 Person	15,750	12	12	12	12	48	189000	189000	189000	189000	756000	
	Training to CLF Member	Per Unit for 35 Person	350	55	45	5	10	115	19250	15750	1750	3500	40250		

		3.2.5.3 CLF 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		6	6	6	18	0	63000	63000	63000	63000	189000
			Exposure visit outside district but within state	Per Unit/Per Day for 35 Person	15,750		6	6	6	18	0	94500	94500	94500	94500	283500
			3.2.5.4 Other CBOs Training and Capacity Building	Training to other CBOs Member	Per Unit/Per Day for 35 Person	350		45	60	70	175	0	15750	21000	24500	61250
		Exposure visit within block		Per Unit/Per Day for 35 Person	7,000	6	6	6	6	24	42000	42000	42000	42000	168000	
		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	
		Exposure visit outside district but within state		Per Unit/Per Day for 35 Person	15,750	6	6	6	6	24	94500	94500	94500	94500	378000	
3.3 Financial Inclusion Initiatives	3.3.1 Electronic, Mobile Bookkeeping	3.3.1.1 Purchase of Mobiles			Lump sum					0		60000			60000	
		3.3.1.2 Service Charges of Mobiles for connectivity			Lump sum					0		7400			7400	
		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	34	36	38	40	148	265200	280800	296400	312000	1154400	
		3.3.2.2 Bank Mitra/Bima Mitra TA/DA		Per Cadre/Qtr	390	34	36	38	40	148	13260	14040	14820	15600	57720	
			3.3.3.1 Credit linkage meeting expenses		Per Meeting/35 Person	5,250	3	3	3	3	12	15750	15750	15750	15750	63000
			3.3.3.2 Exposure visits		Per Unit/Per Day for 35 Person	15,750	1	1	1	1	4	15750	15750	15750	15750	63000

	3.3.3 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	1	1	1	1	4	5000	5000	5000	5000	20000	
Total Component 3						4246	5813	5854	5257	21170	22728460	23038690	23464820	24545900	93777870	
Component 4 : Community Investment Support															0	
4.1 Revolving Fund Grants to SHGs	4.1.1 CIF-Revolving Fund	4.1.1.1 Corpus to SHGs		Per SHG	15,000	50	276	794	794	1914	750000	4140000	11910000	11910000	28710000	
		4.1.1.2 ICF to SHG		Per SHG	60,000	50	220	240	280	790	3000000	13200000	14400000	16800000	47400000	
		4.1.1.2 ICF to SHG through VO		Per SHG	60,000	10	30	60	70	170	600000	1800000	3600000	4200000	10200000	
		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	1250000				1250000
		4.1.2.3 CIF-Commodity Marketing			Lump sum						0	500000				500000
		4.1.2.4 CIF-Farm Activities			Lump sum						0	2500000				2500000
		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	500000				500000
		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	500000				500000
		4.1.2.9 CIF-Petty Business			Lump sum						0	200000				200000
		4.1.2.10 CIF-Marketing (Infrastructure)			Lump sum						0	1000000				1000000
		4.1.2.11 CIF-Poultry Business			Lump sum						0	7500000				7500000
		4.1.2.12 CIF-Goat rearing, Milch animal rearing, etc..			Lump sum						0	1000000				1000000
		4.1.3.1 CIF-Health		Per VO	50,000	40	63	30	53	186	2000000	3150000	1500000	2650000	9300000	
		4.1.3.2 CIF-Education			Lump sum						0				0	
		4.1.3.3 CIF-Gender			Lump sum						0				0	

		4.1.3.4 CIF-Skill Development			Lump sum					0					0
		4.1.3.5 CIF-Jobs			Lump sum					0					0
	4.1.3 Food and Health Security and other Vulnerability Reduction (VO)	4.1.3.6 CIF-Rice Credit Line/ FSF		Per VO	1,00,000	40	63	30	53	186	4000000	6300000	3000000	5300000	18600000
		4.1.3.7 CIF-Other Social Welfare Activities like CNCC etc. for Vulnerability reduction			Lump sum					0		7500000			7500000
		4.1.3.8 CIF-Surgical Corrections Camps for PwD			Lump sum					0	500000				500000
		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						190	652	1154	1250	3246	10850000	51040000	34410000	40860000	137160000
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	
Component 6 : Innovation and Partnership Support															0
6.1 Innovation Forums and Action Pilots	6.1.1 Technical Support Agency and Innovation Forums				Lump sum					0					0
	6.1.2 Action Pilots (activities not under component 3)				Lump sum					0					0

6.2 Social Entrepreneurship Development	6.2.1 Knowledge Platform on Social Entrepreneurship in Livelihoods				Lump sum						0					0	
	6.2.2 Investment Support for Social Entrepreneurs				Lump sum						0					0	
6.3 Public Private Community	6.3.1 Service Provisioning				Lump sum						0					0	
	6.3.2 Viability Gap Funding				Lump sum						0					0	
Total Component 6											0	0	0	0	0	0	
Component 7 : Project implementation support																0	
7.1 Monitoring & Evaluation and Studies	7.1.1 Baseline Surveys	7.1.1.1 Baseline survey			Lump sum						0					0	
		7.1.1.2 Midterm Assessment			Lump sum						0					0	
		7.1.1.3 Impact evaluation			Lump sum							0				0	
		7.1.1.4 Data Analysis			Lump sum							0				0	
		7.1.1.5 Methodology, Testing & Credit Trg.			Lump sum							0				0	
		7.1.1.6 Follow-up Surveys			Lump sum							0				0	
		7.1.1.7 Stand Alone Studies			Lump sum							0				0	
	7.1.2 Process Monitoring	7.1.2.1 Consultancy Charges Process Monitoring				Lump sum						0					0
		7.1.2.2 Development of Documentary films				Lump sum						0					0
	7.1.3 Community Monitoring and Studies	7.1.3.1 Poverty Program Study				Lump sum						0					0
7.1.3.2 Development of Documentary films					Lump sum						0					0	
7.2 e-NRLM State and community level	7.2.1 Implementing Partners - Consultancy fee etc.				Lump sum						0					0	
	7.2.2 Computer Hardware and related infrastructure	7.2.2.1 Hardware procurement			Lump sum						0					0	
		7.2.2.2 Web site maintenance				Lump sum						0				0	
		7.2.2.3 Software procurement				Lump sum						0				0	
7.2.2.4 Other infrastructure procurement					Lump sum						0				0		
7.3 Governance & Anti	7.3.1 Grievance Handling, RTI, Disclosure, etc.				Lump sum					0					0		

	Grand Total	4564	6590	7112	6600	24866	40368710	79391440	62476570	69941900	252178620
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2.1 State & District Project Management Unit	2.1.2 Office Setup Cost		LCD Projector						0	0	0	0	0	0		
			Other Refurbishment Item						0	0	0	0	0	0	0	
		2.1.2.2 DPCU Setup Cost	Office / Electrical Equipments	Per DPCU							0	0	0	0	0	0
			Furniture & Fixtures	Per DPCU	3,00,000						0	0	0	0	0	0
			Fax Machine/ Franking machine	Per DPCU							0	0	0	0	0	0
			EPABX System/Telephones / Cell phones	Per DPCU							0	0	0	0	0	0
			LAN set-up	Per DPCU							0	0	0	0	0	0
			UPS	Per DPCU							0	0	0	0	0	0
			CCTVs	Per DPCU							0	0	0	0	0	0
			LCD Projector	Per DPCU							0	0	0	0	0	0
	Other Refurbishment Item		Per DPCU							0	0	0	0	0	0	
	2.1.3 Office equipment		2.1.3.1 Office Equipment -SPMU	Air Coolers / Air Conditioners							0	0	0	0	0	0
		Library								0	0	0	0	0	0	
		Computer /Laptop - Hardware / Software			10,00,000						0	0	0	0	0	0
		Printers									0	0	0	0	0	0
		Tablet PCs									0	0	0	0	0	0
		Vehicles									0	0	0	0	0	0
		IT accessories									0	0	0	0	0	0
		Internal Communication (Including VPN)									0	0	0	0	0	0
		Other Office Equipment (Photocopier, Cameras, storage device, Water Purifier, Water Cooler, Geyser, Biometric Systems) etc.									0	0	0	0	0	0
		Air Coolers / Air Conditioners									0	0	0	0	0	0
	Computer /Laptop - Hardware / Software								0	0	0	0	0	0		
	Printers								0	0	0	0	0	0		

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

			Other office expenses	Per DPCU/Qtr	30,000					0	0	0	0	0	0
2.2 Capacity Building Support	2.2.1 Staff trainings, consultations, workshops, etc.	2.2.1.1 Staff trainings, consultations, workshops etc. - State Level	Exposure Visit & Immersion	Per Unit/Per Day for 35 Person	26,250					0	0	0	0	0	0
			Periodic Training/review	Per Unit/Per Day for 35 Person	5,250					0	0	0	0	0	0
			Workshops/Seminars	Per Unit/Per Day for 35 Person	-					0					0
			Cultural & Sports Festival/meet of Staff		Lump sum					0					0
	2.2.1 Staff trainings, consultations, workshops, etc.	2.2.1.2 Staff trainings, consultations, workshops etc. - DPCU Level	Exposure Visit & Immersion	Per Unit/Per Day for 35 Person	26,250					0	0	0	0	0	0
			Periodic Training/review	Per Unit/Per Day for 35 Person	5,250					0	0	0	0	0	0
			Workshops/Seminars	Per Unit/Per Day for 35 Person	Lump sum					0					0
			Cultural & Sports Festival/meet of Staff	Per DPCU	50,000					0	0	0	0	0	0
	2.2.1 Staff trainings, consultations, workshops, etc.	2.2.1.3 Staff trainings, consultations, workshops etc. - BPIU Level	Exposure Visit & Immersion	Per Unit/Per Day for 35 Person	26,250	3	0	3	0	6	78750	0	78750	0	157500
			Periodic Training/review	Per Unit/Per Day for 35 Person	5,250	20	20	15	15	70	105000	105000	78750	78750	367500

		Workshops/Seminars	Per Unit/Per Day for 35 Person	Lump sum						0						0
		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	0	0	0	0		0
2.2.2 District Centre's, Community Learning Academies, CPLTCs, etc.	2.2.2.1	Capacity Building to Project Staff	Per Unit/Per Day for 35 Person	26,250						0	0	0	0	0		0
	2.2.2.2	Capacity Building to CRPs	Per Unit/Per Day for 35 Person	15,750						0	0	0	0	0		0
	2.2.2.3	Capacity Building to Functional teams / team members of CBOs	Per Unit/Per Day for 35 Person	15,750						0	0	0	0	0		0
	2.2.2.4	Capacity Building Trainings to Bankers, Panchayat Raj Staff etc.	Per Unit/Per Day for 35 Person	26,250						0	0	0	0	0		0
	2.2.2.5	Recurring Capacity Building Trainings to MPTCs and Sarpanches	Per Unit/Per Day for 35 Person	15,750						0	0	0	0	0		0
2.2.3 Consultants, Resource Persons etc.	2.2.3.1	Short term Consultants charges		Lump sum						0						0
	2.2.3.2	Short term Resource person's Resource fee		Lump sum						0						0
Total Component 2						30	20	18	15	83	393750	105000	157500	78750		735000
Component 3 : Institutional Building and capacity Building																0
	3.1.1.1	Office / Electrical Equipments								0	0	0	0	0		0
	3.1.1.2	Furniture & Fixtures	Per BPIU	3,00,000	7					7	2100000	0	0	0		2100000

3.1 Block Management Unit Costs

3.1.1 Start up cost of BPIU	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	2100000
	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
	3.1.2.5 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
	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	7	7	7	7	28	98000	98000	98000	98000	392000
		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	300000				300000
	3.1.4.3 Exposure visit / Cross Visits of BMMU staff to Other States		Per unit/day	3,000	3	2	1	1	7	9000	6000	3000	3000	21000
	3.1.4.4 CRPs/ Community cadres training cost	Residential Training	Per Unit/Per Day for 35 Person	15,750	7	7	7	7	28	110250	110250	110250	110250	441000
		Non - residential Training	Per Unit/Per Day for 35 Person	5,250	7	7	7	7	28	36750	36750	36750	36750	147000
	3.1.4.5 BPIU staff / Resource persons exposure visit cost (with in State)		Per Unit/Per Day for 35 Person	26,250	7	7	7	7	28	183750	183750	183750	183750	735000
3.1.4.6 BPIU Staff/Resource persons exposure visit cost (outside State)		Per Unit/Per Day for 10 Person	30,000	7	7	7	7	28	210000	210000	210000	210000	840000	
3.2.1 Social Mobilization Costs including CRP Rounds	3.2.1.1 CRPs Rounds cost including TA,DA Honorarium etc,		Per CRP Round/ team	34,500		7	7	7	21	0	241500	241500	241500	724500
	3.2.1.2 CRPs Debriefings cost		Per CRP Round/ team	1,000		7	7	7	21	0	7000	7000	7000	21000
	3.2.1.3 CRPs Kit, Incidental costs etc		Per BPIU	10,000		7			7	0	70000	0	0	70000
	3.2.1.4 PRPs Honorarium, 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		6	12	14	32	0	94500	189000	220500	504000
	3.2.2.3 CRPs Exposure visits			14,000					0	0	0	0	0	0
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		500	600	700	1800	0	750000	900000	1050000	2700000
		SHGs books of Accounts/Manual/Flip Chart etc	Per SHG	400		500	600	700	1800	0	200000	240000	280000	720000
	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			30	40	70	0	0	45000	60000	105000
		VO books of Accounts/Manual/Flip Chart etc	Per VO	750			30	40	70	0	0	22500	30000	52500
	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
		BLF/CLF Establishment Cost(One time)	Per CLF	1,50,000						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		11250	15000	26250
		Establishment Cost(One time)	Per CBO	Lump sum						0		75000	100000	175000
3.2.4.1 G B meeting		Per CBO	3,000		60	70	80	210	0	180000	210000	240000	630000	
3.2.4.2 CBOs Meeting Expenses		Per CBO/qtr	1,500		60	70	80	210	0	90000	105000	120000	315000	
3.2.4.3 Administrative/Other Expenses		Per CBO	1,000		60	70	80	210	0	60000	70000	80000	210000	
3.2.4.4 Solidarity Events like Women day, republic day etc		Per CBO	500		60	0	80	140	0	30000	0	40000	70000	
3.2.4.5 Other Program expenses of CBOs		Per CBO	1,000			60	60	120	0	0	60000	60000	120000	
3.2.4.6 Monitoring committee expenses		Per CBO	200					0	0	0	0	0	0	
	Honorarium to CMs	Per Cadre/Qtr	6,150	620	711	794	847	2972	3813000	4372650	4883100	5209050	18277800	

3.2 Social Mobilization and Community Institutions	3.2.4 SHG/VO/CLF Facilitation Costs	3.2.4.7 Honorarium to CBO members	Honorarium to Internal CRPs	Per Cadre/Qtr	23,400	83	185	298	418	984	1942200	4329000	6973200	9781200	23025600	
			Honorarium to Skilled Extension Worker	Per Cadre/Qtr	10,800						0	0	0	0	0	0
			Honorarium to JRP	Per Cadre/Qtr	9,450	0	24	27	27	78	0	226800	255150	255150		737100
			Honorarium to Village Resource Persons	Per Cadre/Qtr	8,100		67	76	77	220	0	542700	615600	623700		1782000
			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		30	63	157	250	0	261000	548100	1365900		2175000
			Honorarium to Other community cadre	Per BPIU/Qtr	60,000	10	12	12	10	44	600000	720000	720000	600000		2640000
	3.2.5.1 SHG Training and Capacity Building	Training to SHG Member	Per Unit for 35 Person	350	1171	1873	1907	1697	6648	409850	655550	667450	593950		2326800	
		Exposure visit within block	Per Unit/Per Day for 35 Person	7,000	12	19	19	17	67	84000	133000	133000	119000		469000	
		Exposure visit outside block but within district	Per Unit/Per Day for 35 Person	10,500	7	7	7	7	28	73500	73500	73500	73500		294000	
		Exposure visit outside district but within state	Per Unit/Per Day for 35 Person	15,750	7	7	7	7	28	110250	110250	110250	110250		441000	
		Training to VO Member	Per Unit for 35 Person	350			132	284	416	0	0	46200	99400		145600	

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			7	7	14	0	0	49000	49000	98000	
		Exposure visit outside block but within district	Per Unit/Per Day for 35 Person	10,500				7	7	0	0	0	73500	73500	
		Exposure visit outside district but within state	Per Unit/Per Day for 35 Person	15,750				7	7	0	0	0	110250	110250	
	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	Training to other CBOs Member	Per Unit/Per Day for 35 Person	350		45	60	70	175	0	15750	21000	24500	61250	
		Exposure visit within block	Per Unit/Per Day for 35 Person	7,000			7	7	14	0	0	49000	49000	98000	

4.1 Revolving Fund Grants to SHGs	4.1.1 CIF-Revolving Fund	4.1.1.1 Corpus to SHGs		Per SHG	15,000		356.00	700.00	700.00	1756	0	5340000	10500000	10500000	26340000	
		4.1.1.2 ICF to SHG		Per SHG	60,000		356.00	700.00	700.00	1756	0	21360000	42000000	42000000	105360000	
		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 Security and other Vulnerability Reduction (VO)	4.1.3.1 CIF-Health			Per VO	50,000			30	30	60	0	0	1500000	1500000	3000000
		4.1.3.2 CIF-Education			Lump sum						0					0
		4.1.3.3 CIF-Gender			Lump sum						0					0
		4.1.3.4 CIF-Skill Development			Lump sum						0					0
		4.1.3.5 CIF-Jobs			Lump sum						0					0
4.1.3.6 CIF-Rice Credit Line/ FSF				Per VO	1,00,000			30	30	60	0	0	3000000	3000000	6000000	
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	712	1460	1460	3632	0	26700000	57000000	57000000	140700000	0		
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	0	
		5.3.1.3 Social Mobilization and Community Institutions		Per BPIU							0	0	0	0	0	0	0	
		5.3.1.4 Financial Inclusion		Per BPIU							0	0	0	0	0	0	0	
		5.3.1.5 Community Investment Support		Per BPIU							0	0	0	0	0	0	0	
		5.3.1.6 livelihood cost		Per BPIU							0	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	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	0	0	0	
Component 7 : Project implementation support																		0
		7.1.1.1 Baseline survey			Lump sum						0						0	

7.1 Monitoring & Evaluation and Studies	7.1.1 Baseline Surveys	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				
	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	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

Communication	Newspaper advert and Others	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		
Component 9 - Interest Subvention																				
9.1 Intensive Block					Lump sum					0					0					
Total Component 9										0	0	0	0	0	0	0	0	0		
Component 10 - RSETIS																				
Total Component 10										0	0	0	0	0	0	0	0	0		
Component 11 - MKSP																				
Total Component11										0	0	0	0	0	0	0	0	0		
Grand Total										2111	5183	6653	7233	21180	18739800	49040540	83547640	88643190	239971170	