



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 14<sup>th</sup> Mar, 14 headed by Shri Adesh T., Addl. CEO, JEEVIKA for approval of Annual Action Plan (AAP) & Budget of Munger.**

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 Ajit Kumar, DPM Munger on the AAP. It included a brief on the progress and Action Plan and Budget for 2014-15. After detailed discussions, **the Annual Action Plan & Budget was approved.**
3. The total budget for the District under NRLP for the year 2014-15 is Rs 17.91 Crore (including all taxes) and NRLM budget is Rs 17.66 Crore (including all taxes). The details of Budget are given at **Annexure-1**. The expected outcomes agreed to are at **Annexure-2**.
4. The year has been earmarked as "**Promotion of Livelihoods**", so, the performance of the Blocks will be based on the following parameters:

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

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

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

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

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

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

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

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

3  
27.03.14

(Adesh T.)

**Munger NRLP Annual Action Plan for the FY 2014-15**

Heads		Q1 Plan	Q2 Plan	Q3 Plan	Q4 Plan	Total 2014-15
<b>Institution Building &amp; Capacity Building</b>						
<b>Institution Building</b>	No. of SHG promoted by different Agencies	700	0	100	200	1000
	No. of SHG promoted by JEEVIKA	40	520	530	710	1800
	Total No. of SHGs to be promoted	340	520	630	910	2400
	No of differently able group formed	0	0	0	0	0
	No. of VO formed	1	24	22	46	93
	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	5	5
No of Villages saturated	0	0	0	10	10	
<b>Development of Community Professionals</b>						
<b>Development of Community Professionals</b>	CMs	34	52	63	91	240
	BKs	0	6	8	12	25
	MBKs	0	0	0	0	0
	Bank Mitra	7	7	4	4	22
	JRP	7	5	0	0	12
	VRP ( Farm, Off farm & Non farm)	10	0	114	0	124
	SEW	0	0	0	0	0
	ARP	0	0	0	0	0
	E- mitra	8	22	20	18	68
	Bima Mitra	3	0	6	3	12
	Community Auditor	0	0	0	0	0
	DRP	0	0	0	5	5
	PRP	0	0	0	5	5
	Jeevika Saheli	1	9	19	20	49
	MGNREGA VRP	0	1	3	4	8
	CRP for entitlement	0	0	0	0	0
	No. of Active members	0	200	400	125	725
	No. of best practicing farmer to be identified	0	0	0	50	50
CRP - IB( Scoping, SHG & VO Formation)	0	0	0	20	20	
CRP - CB(Modular Training & VO Quality )	0	0	0	0	0	
<b>Financial Inclusions &amp; Transactions</b>						
<b>Financial Inclusions &amp; Transactions</b>	No.. of SHG 's A/C opened	231	445	550	525	1751
	No. of Micro Plan completed for SHGs	168	362	565	470	1565
	No. of SHGs received RF	39	231	445	550	1265
	No. of SHG received ICF	39	231	445	550	1265
	No. of VO's A/C opened	2	17	26	37	81
	No. of VOs received FSF	0	2	21	33	55
	No. of VOs received HRF	0	2	21	33	55
	No. of PG A/c opened	0	0	0	0	0
	No. of PG recieved initial funding	0	0	0	0	0
	No. of SHG Members linked with JBSY – Insurance	1000	0	3665	180	4845
	No. of SHG Member Individual A/c Opened	80	600	1230	1860	3770
	No. of SHGs Credit linked with banks - 1st dose	0	115	400	460	975
	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

<b>Livelihoods</b>						
<b>Households mobilization in Livelihoods</b>	No. of HH involved in Agri Intervention (SRI/SWI/SCI)	300	1500	600	0	2400
	No. of HH involved in Vegetable Cultivation	0	250	200	50	500
	No. of HH involved in Dairy Intervention	0	0	0	300	300
	No. of HH involved in bee Keeping	0	0	0	0	0
	No. of HH involved in Poultry	0	300	1350	750	2400
	No. of HH involved in Goatery	0	300	550	550	1400
	No. of HH involved in Fishery	0	0	0	0	0
	No. of HH involved in Agarbatti	0	0	0	1200	1200
No. of HH involved in Non farm	0	0	0	600	600	
<b>Livelihoods - Producer Group Formation</b>						
<b>Producer Group</b>	Agri Intervention	0	0	12	0	12
	Veg Cultivation	0	0	12	0	12
	Dairy	0	0	5	0	5
	Bee Keeping	0	0	0	0	0
	Poultry	0	4	0	4	8
	Goatery	0	0	1	0	1
	Fishery	0	0	0	0	0
	Non Farm	0	0	0	4	4
Agarbatti Making	0	0	0	0	0	
<b>Skill Development and Placement</b>						
<b>JOBS and Skill Development</b>	No. of Youth Trained	250	270	270	260	1050
	No. of Youth Placed	216	176	216	206	814
<b>Social Development, Convergence, Health &amp; Nutriion, Entitlements and Initiatives</b>						
<b>Social Development, Health &amp; Nutrition Convergence, Entitlements and Initiatives</b>	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	0	0
	No of VOs engaged in organising village health nutrition and sanitation day	0	0	0	0	0
	VO managing PDS	0	0	0	6	6
	VO involved in TSC	0	0	0	8	8
	No. of HH access Social Security - Pension/ any two entitlements	0	0	1125	225	1350
	No. of HH accessed RSBY	500	0	1000	6000	7500
	No of VOs initiated MGNREGA	0	0	0	12	12
	No. of SHG HH made Signature Literate	2750	3450	3700	4150	14050

**Munger NRLM Annual Action Plan for the FY 2014-15**

Heads		Q1 Plan	Q2 Plan	Q3 Plan	Q4 Plan	Total 2014-15
<b>Institution Building &amp; Capacity Building</b>						
<b>Institution Building</b>	No. of SHG promoted by different Agencies	375	0	125	250	750
	No. of SHG promoted by JEEVIKA	0	475	525	1250	2250
	Total No. of SHGs to be promoted	375	475	650	1500	3000
	No of differently able group formed	0	50	100	0	150
	No. of VO formed	0	25	30	45	100
	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	15	15
No of Villages saturated	0	0	15	40	55	
<b>Development of Community Professionals</b>						
<b>Development of Community Professionals</b>	CMs	40	50	65	150	305
	BKs	0	5	10	10	25
	MBKs	0	0	0	0	0
	Bank Mitra	0	15	0	0	15
	JRP	0	15	0	0	15
	VRP ( Farm, Off farm & Non farm)	0	0	50	0	50
	SEW	0	0	5	0	5
	ARP	0	0	0	0	0
	E- mitra	0	25	30	45	100
	Bima Mitra	0	15	0	0	15
	Community Auditor	0	0	0	0	0
	DRP	0	0	0	0	0
	PRP	0	0	0	0	0
	Jeevika Saheli	0	13	15	25	53
	MGNREGA VRP	0	13	15	25	53
	CRP for entitlement	0	75	0	0	75
	No. of Active members	0	50	50	50	150
	No. of best practicing farmer to be identified	0	0	5	0	5
CRP - IB( Scoping, SHG & VO Formation)	0	0	0	25	25	
CRP - CB(Modular Training & VO Quality )	0	0	0	0	0	
<b>Financial Inclusions &amp; Transactions</b>						
<b>Financial Inclusions &amp; Transactions</b>	No.. of SHG 's A/C opened	125	400	525	950	2000
	No. of Micro Plan completed for SHGs	0	375	475	650	1500
	No. of SHGs received RF	0	250	425	575	1250
	No. of SHG received ICF	0	250	425	575	1250
	No. of VO's A/C opened	0	10	25	35	70
	No. of VOs received FSF	0	0	15	30	45
	No. of VOs received HRF	0	0	15	30	45
	No. of PG A/c opened	0	0	0	24	24
	No. of PG recieved initial funding	0	0	0	12	12
	No. of SHG Members linked with JBSY – Insurance	0	0	600	2280	2880
	No. of SHG Member Individual A/c Opened	0	0	0	4500	4500
	No. of SHGs Credit linked with banks - 1st dose	0	0	400	525	925
	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

<b>Livelihoods</b>						
<b>Households mobilization in Livelihoods</b>	No. of HH involved in Agri Intervention (SRI/SWI/SCI)	0	0	2500	0	2500
	No. of HH involved in Vegetable Cultivation	0	0	0	600	600
	No. of HH involved in Dairy Intervention	0	0	0	250	250
	No. of HH involved in bee Keeping	0	0	0	0	0
	No. of HH involved in Poultry	0	0	0	600	600
	No. of HH involved in Goatery	0	0	0	300	300
	No. of HH involved in Fishery	0	0	0	0	0
	No. of HH involved in Agarbatti	0	0	0	600	600
No. of HH involved in Non farm	0	0	0	1500	1500	
<b>Livelihoods - Producer Group Formation</b>						
<b>Producer Group</b>	Agri Intervention	0	0	6	0	6
	Veg Cultivation	0	0	0	0	0
	Dairy	0	0	0	5	5
	Bee Keeping	0	0	0	0	0
	Poultry	0	0	0	12	12
	Goatery	0	0	0	6	6
	Fishery	0	0	0	0	0
	Non Farm	0	0	0	12	12
Agarbatti Making	0	0	0	0	0	
<b>Skill Development and Placement</b>						
<b>JOBS and Skill Development</b>	No. of Youth Trained	0	450	450	450	1350
	No. of Youth Placed	0	338	338	338	1013
<b>Social Development, Convergence, Health &amp; Nutriion, Entitlements and Initiatives</b>						
<b>Social Development, Health &amp; Nutrition Convergence, Entitlements and Initiatives</b>	VO managing CNCC	0	0	0	0	0
	No of HH linked with Renewable & Alternate Energy	0	0	2500	0	2500
	VO initiative Non negotiable ( against alcoholism, marriage before 18 yrs, Open defercation free)	0	50	135	255	440
	No of VOs engaged in organising village health nutrition and sanitation day	0	50	135	255	440
	VO managing PDS	0	0	0	0	0
	VO involved in TSC	0	0	0	10	10
	No. of HH access Social Security - Pension/ any two entitlements	0	1200	1200	0	2400
	No. of HH accessed RSBY	0	0	2400	0	2400
	No of VOs initiated MGNREGA	0	0	0	12	12
	No. of SHG HH made Signature Literate	1800	2280	3120	7200	14400

**Munger District Annual Action Plan for the FY 2014-15**

Heads		Q1 Plan	Q2 Plan	Q3 Plan	Q4 Plan	Total 2014-15
<b>Institution Building &amp; Capacity Building</b>						
<b>Institution Building</b>	No. of SHG promoted by different Agencies	1075	0	225	450	1750
	No. of SHG promoted by JEEVIKA	40	995	1055	1960	4050
	Total No. of SHGs to be promoted	715	995	1280	2410	5400
	No of differently able group formed	0	50	100	0	150
	No. of VO formed	1	49	52	91	193
	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	20	20
No of Villages saturated	0	0	15	50	65	
<b>Development of Community Professionals</b>						
<b>Development of Community Professionals</b>	CMs	74	102	128	241	545
	BKs	0	11	18	22	50
	MBKs	0	0	0	0	0
	Bank Mitra	7	22	4	4	37
	JRP	7	20	0	0	27
	VRP ( Farm, Off farm & Non farm)	10	0	164	0	174
	SEW	0	0	5	0	5
	ARP	0	0	0	0	0
	E- mitra	8	47	50	63	168
	Bima Mitra	3	15	6	3	27
	Community Auditor	0	0	0	0	0
	DRP	0	0	0	5	5
	PRP	0	0	0	5	5
	Jeevika Saheli	1	22	34	45	102
	MGNREGA VRP	0	14	18	29	61
	CRP for entitlement	0	75	0	0	75
	No. of Active members	0	250	450	175	875
	No. of best practicing farmer to be identified	0	0	5	50	55
	CRP - IB( Scoping, SHG & VO Formation)	0	0	0	45	45
	CRP - CB(Modular Training & VO Quality )	0	0	0	0	0
<b>Financial Inclusions &amp; Transactions</b>						
<b>Financial Inclusions &amp; Transactions</b>	No.. of SHG 's A/C opened	356	845	1075	1475	3751
	No. of Micro Plan completed for SHGs	168	737	1040	1120	3065
	No. of SHGs received RF	39	481	870	1125	2515
	No. of SHG received ICF	39	481	870	1125	2515
	No. of VO's A/C opened	2	27	51	72	151
	No. of VOs received FSF	0	2	36	63	100
	No. of VOs received HRF	0	2	36	63	100
	No. of PG A/c opened	0	0	0	24	24
	No. of PG recieved initial funding	0	0	0	12	12
	No. of SHG Members linked with JBSY – Insurance	1000	0	4265	2460	7725
	No. of SHG Member Individual A/c Opened	80	600	1230	6360	8270
	No. of SHGs Credit linked with banks - 1st dose	0	115	800	985	1900
	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

<b>Livelihoods</b>						
<b>Households mobilization in Livelihoods</b>	No. of HH involved in Agri Intervention (SRI/SWI/SCI)	300	1500	3100	0	4900
	No. of HH involved in Vegetable Cultivation	0	250	200	650	1100
	No. of HH involved in Dairy Intervention	0	0	0	550	550
	No. of HH involved in bee Keeping	0	0	0	0	0
	No. of HH involved in Poultry	0	300	1350	1350	3000
	No. of HH involved in Goatery	0	300	550	850	1700
	No. of HH involved in Fishery	0	0	0	0	0
	No. of HH involved in Agarbatti	0	0	0	1800	1800
No. of HH involved in Non farm	0	0	0	2100	2100	
<b>Livelihoods - Producer Group Formation</b>						
<b>Producer Group</b>	Agri Intervention	0	0	18	0	18
	Veg Cultivation	0	0	12	0	12
	Dairy	0	0	5	5	10
	Bee Keeping	0	0	0	0	0
	Poultry	0	4	0	16	20
	Goatery	0	0	1	6	7
	Fishery	0	0	0	0	0
	Non Farm	0	0	0	16	16
Agarbatti Making	0	0	0	0	0	
<b>Skill Development and Placement</b>						
<b>JOBS and Skill Development</b>	No. of Youth Trained	250	720	720	710	2400
	No. of Youth Placed	216	514	554	544	1827
<b>Social Development, Convergence, Health &amp; Nutrition, Entitlements and Initiatives</b>						
<b>Social Development, Health &amp; Nutrition Convergence, Entitlements and Initiatives</b>	VO managing CNCC	0	0	0	0	0
	No of HH linked with Renewable & Alternate Energy	0	0	2500	0	2500
	VO initiative Non negotiable ( against alcholism, marriage before 18 yrs, Open deferacation free)	0	50	135	255	440
	No of VOs engaged in organising village health nutrition and sanitation day	0	50	135	255	440
	VO managing PDS	0	0	0	6	6
	VO involved in TSC	0	0	0	18	18
	No. of HH access Social Security - Pension/ any two entitlements	0	1200	2325	225	3750
	No. of HH accessed RSBY	500	0	3400	6000	9900
	No of VOs initiated MGNREGA	0	0	0	24	24
	No. of SHG HH made Signature Literate	4550	5730	6820	11350	28450



2.1.1 Staff Cost	2.1.1.1 SPMU Staff Cost	Salary and Benefit	Per Quarter	46,80,000					0	0	0	0	0	0	
		TA/DA	Per Quarter	7,02,000					0	0	0	0	0	0	0
		Health & Accidental insurance	Per Annum	2,22,000					0	0	0	0	0	0	0
		Resource Fee		Lump sum					0						0
		Recruitment cost		Lump sum					0						0
		Other benefits relating to Staff	Per Quarter	74,000					0	0	0	0	0	0	0
	2.1.1.2 Remuneration to Outsource Staff - SPMU	Outsourced services of Guard cum peon	Per Quarter	50,000					0	0	0	0	0	0	0
		Outsources services of Data Entry Operator	Per Quarter	50,000					0	0	0	0	0	0	0
	2.1.1.3 DPCU Staff Cost	Salary and Benefit	Per Quarter/D PCU	24,00,000					0	0	0	0	0	0	0
		TA/DA	Per Quarter/D PCU	3,60,000					0	0	0	0	0	0	0
		Health & Accidental insurance	Per Annum/D PCU	1,32,000					0	0	0	0	0	0	0
		Resource Fee		-					0						0
		Other benefits relating to Staff	Per Quarter/D PCU	60,000					0	0	0	0	0	0	0
	2.1.1.4 Remuneration to Outsource Staff - DPCU	Outsourced services of Guard cum peon	Per Quarter/D PCU	30,000					0	0	0	0	0	0	0
		Outsources services of Data Entry Operator	Per Quarter/D PCU	24,000					0	0	0	0	0	0	0
	2.1.2.1 SPMU Setup Cost	Office / Electrical Equipments		-					0	0	0	0	0	0	0
		Furniture & Fixtures		Lump sum					0						0
		Fax Machine/ Franking machine							0	0	0	0	0	0	0
		EPABX System/Telephones / Cell phones							0	0	0	0	0	0	0
		LAN set-up							0	0	0	0	0	0	0
		UPS							0	0	0	0	0	0	0
CCTVs								0	0	0	0	0	0	0	
LCD Projector								0	0	0	0	0	0	0	

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

	2.1.3.2 Office Equipment - DPCU	Other Office Equipment (Photocopier, Cameras, storage device, Water Purifier, Water Cooler, Geysers, 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	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
		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						0	0	0	0	0	0	0
		Equipment maintenance/ hiring charges	Per DPCU/Qtr	67,500						0	0	0	0	0	0	0
		Vehicle Hiring charges	Per DPCU/Qtr	1,05,000						0	0	0	0	0	0	0
		Telephone/Fax/Internet/Data Card	Per DPCU/Qtr	30,000						0	0	0	0	0	0	0
		Printing & Stationery	Per DPCU/Qtr	30,000						0	0	0	0	0	0	0
		Books & periodicals	Per DPCU/Qtr	4,500						0	0	0	0	0	0	0
Electricity & Generator		Per DPCU/Qtr	45,000						0	0	0	0	0	0	0	
Meeting Expenses	Per DPCU/Qtr	10,500						0	0	0	0	0	0	0		

			Other office expenses	Per DPCU/Qtr	30,000					0	0	0	0	0	0	
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	
		2.2.1.2 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	0
			Periodic Training/review	Per Unit/Per Day for 35 Person	5,250					0	0	0	0	0	0	
			Workshops/Seminars	Per Unit/Per Day for 35 Person	Lump sum					0					0	
			Cultural & Sports Festival/meet of Staff	Per DPCU	50,000					0	0	0	0	0	0	
		2.2.1.3 Staff trainings, consultations, workshops etc. - BPIU Level	Exposure Visit & Immersion	Per Unit/Per Day for 35 Person	26,250	0	5	5	5	15	0	131250	131250	131250	393750	
			Periodic Training/review	Per Unit/Per Day for 35 Person	5,250	30	45	45	45	165	157500	236250	236250	236250	866250	

Building Support		Workshops/Seminars	Per Unit/Per Day for 35 Person	Lump sum						0	210000				<b>210000</b>	
		Cultural & Sports Festival/meet of Staff	Per BPIU	30,000	0	5	5	5	15	0	150000	150000	150000		<b>450000</b>	
		2.2.1.4 Workshops/Seminars at NRO/NIRD/BIRD/Other States		Lump sum						0	50000				<b>50000</b>	
		2.2.1.5 Cross visits cost of Staff		Per Unit/Per Day	3,000	0	15	15	15	45	0	45000	45000	45000	<b>135000</b>	
	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	14	12	9	35	0	367500	315000	236250	<b>918750</b>	
		2.2.2.2 Capacity Building to CRPs		Per Unit/Per Day for 35 Person	15,750	0	0	0	6	6	0	0	0	94500	<b>94500</b>	
		2.2.2.3 Capacity Building to Functional teams / team members of CBOs		Per Unit/Per Day for 35 Person	15,750	0	0	1	3	4	0	0	15750	47250	<b>63000</b>	
		2.2.2.4 Capacity Building Trainings to Bankers, Panchayat Raj Staff etc.		Per Unit/Per Day for 35 Person	26,250	30	30	30	30	120	787500	787500	787500	787500	<b>3150000</b>	
		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	0	0	0	<b>0</b>	
	2.2.3 Consultants, Resource Persons etc.	2.2.3.1 Short term Consultants charges			Lump sum						0	0	45000	45000	45000	<b>135000</b>
		2.2.3.2 Short term Resource person's Resource fee			Lump sum						0	0	75000	75000	75000	<b>225000</b>
	Total Component 2					60	114	113	118	405	1205000	1837500	1800750	1848000	6691250	
	<b>Component 3 : Institutional Building and capacity Building</b>														<b>0</b>	
		3.1.1.1 Office / Electrical Equipments									0	0	0	0	<b>0</b>	

**3.1 Block Management Unit Costs**

3.1.1 Start up cost of BPIU	3.1.1.2 Furniture & Fixtures		Per BPIU	3,00,000	5			0	0	5	1500000	0	0	0	<b>1500000</b>
	3.1.1.3 Fax Machine/Photocopier / Franking machine								0	0	0	0	0	0	<b>0</b>
	3.1.1.4 EPABX System/Telephones / Cell phones								0	0	0	0	0	0	<b>0</b>
	3.1.1.5 Other Computer Hardware (MIS Server)								0	0	0	0	0	0	<b>0</b>
	3.1.1.6 LAN set-up								0	0	0	0	0	0	<b>0</b>
	3.1.1.7 LCD Projector								0	0	0	0	0	0	<b>0</b>
	3.1.2 Staff Costs	3.1.2.1 Salary and Benefit		Per BPIU/Qtr	7,50,000	5	5	5	5	20	3750000	3750000	3750000	3750000	<b>15000000</b>
3.1.2.2 TA/DA			Per BPIU/Qtr	1,12,500	5	5	5	5	20	562500	562500	562500	562500	<b>2250000</b>	
3.1.2.3 Health & Accidental insurance			Per BPIU/Ann um	90,000	0	0	0	5	5	0	0	0	450000	<b>450000</b>	
3.1.2.4 Resource Fee			Per BPIU/Qtr	15,000	5	5	5	5	20	75000	75000	75000	75000	<b>300000</b>	
3.1.2.5 Other benefits relating to Staff			Per BPIU/Qtr	10,000	5	5	5	5	20	50000	50000	50000	50000	<b>200000</b>	
3.1.2.6 Remuneration to Outsource Staff		Outsourced services of Guard cum peon		Per BPIU/Qtr	30,000	5	5	5	5	20	150000	150000	150000	150000	<b>600000</b>
	Outsources services of Data Entry Operator		Per BPIU/Qtr	24,000	5	5	5	5	20	120000	120000	120000	120000	<b>480000</b>	
3.1.3 Other Operating Costs	3.1.3.1 Computer & Equipment Maintenance/hire charges		Per BPIU/Qtr	18,000	5	5	5	5	20	90000	90000	90000	90000	<b>360000</b>	
	3.1.3.2 Rents, Rates and Taxes		Per BPIU/Qtr	18,000	5	5	5	5	20	90000	90000	90000	90000	<b>360000</b>	
	3.1.3.3 Postage and Telegrams		Per BPIU/Qtr	3,000	5	5	5	5	20	15000	15000	15000	15000	<b>60000</b>	
	3.1.3.4 Printing and Stationery		Per BPIU/Qtr	15,000	5	5	5	5	20	75000	75000	75000	75000	<b>300000</b>	
	3.1.3.5 Electricity & Generator		Per BPIU/Qtr	45,000	5	5	5	5	20	225000	225000	225000	225000	<b>900000</b>	
	3.1.3.6 Telephone & Internet		Per BPIU/Qtr	10,500	5	5	5	5	20	52500	52500	52500	52500	<b>210000</b>	
	3.1.3.7 Vehicle Hire charges		Per BPIU/Qtr	66,000	5	5	5	5	20	330000	330000	330000	330000	<b>1320000</b>	
	3.1.3.8 Office Contingencies		Per BPIU/Qtr	15,000	5	5	5	5	20	75000	75000	75000	75000	<b>300000</b>	
	3.1.3.9 Meeting cost		Per BPIU/Qtr	9,000	5	5	5	5	20	45000	45000	45000	45000	<b>180000</b>	
	3.1.3.10 Other Program expenses		Per BPIU/Qtr	15,000	5	5	5	5	20	75000	75000	75000	75000	<b>300000</b>	

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	0	5	5	5	15	0	70000	70000	70000	<b>210000</b>	
		Non - residential Training	Per Unit/Per Day for 35 Person	5,250	0	10	10	10	30	0	52500	52500	52500	<b>157500</b>	
	3.1.4.2 Workshop		Lump sum						0	0	125000	125000	125000	<b>375000</b>	
	3.1.4.3 Exposure visit / Cross Visits of BMMU staff to Other States		Per unit/day	3,000	0	0	0	0	0	0	0	0	0	<b>0</b>	
	3.1.4.4 CRPs/ Community cadres training cost	Residential Training	Per Unit/Per Day for 35 Person	15,750	2	12	12	12	38	31500	189000	189000	189000	<b>598500</b>	
		Non - residential Training	Per Unit/Per Day for 35 Person	5,250	10	10	10	10	40	52500	52500	52500	52500	<b>210000</b>	
	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	0	0	0	<b>0</b>	
	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	0	0	0	<b>0</b>	
	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	0	10	15	15	40	0	345000	517500	517500	<b>1380000</b>
		3.2.1.2 CRPs Debriefings cost		Per CRP Round/ team	1,000	0	10	15	15	40	0	10000	15000	15000	<b>40000</b>
3.2.1.3 CRPs Kit, Incidental costs etc			Per BPIU	10,000	0	5	0	0	5	0	50000	0	0	<b>50000</b>	
3.2.1.4 PRPs Honararium, TA & DA, Insurance and other incidental cost				-	0	0	0	1	1					<b>0</b>	

3.2.2 CRP Development Costs	3.2.2.2 CRPs Trainings/ Workshop		Per Unit/Per Day for 35 Person	15,750	0	0	0	4	4	0	0	0	63000	<b>63000</b>
	3.2.2.3 CRPs Exposure visits			14,000	0	0	0	4	4	0	0	0	56000	<b>56000</b>
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	250	850	950	700	2750	375000	1275000	1425000	1050000	<b>4125000</b>
		SHGs books of Accounts/Manual/Flip Chart etc	Per SHG	400	250	850	950	700	2750	100000	340000	380000	280000	<b>1100000</b>
	3.2.3.2 VO Start up Cost	VO Establishment Cost: Cashbox, Dari/Blackboard/Chalks/Duster/Mug/Glass etc (One time)	Per VO	1,500	0	15	50	65	130	0	22500	75000	97500	<b>195000</b>
		VO books of Accounts/Manual/Flip Chart etc	Per VO	750	0	15	50	65	130	0	11250	37500	48750	<b>97500</b>
	3.2.3.3 CLF Start up Cost	BLFs/CLFs books of Accounts/Manual/Flip Chart etc	Per CLF	800	0	0	0	0	0	0	0	0	0	<b>0</b>
		BLF/CLF Establishment Cost(One time)	Per CLF	1,50,000	0	0	0	0	0	0	0	0	0	<b>0</b>
	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				<b>0</b>
		Establishment Cost(One time)	Per CBO	Lump sum						0				<b>0</b>
3.2.4.1 G B meeting		Per CBO	3,000	0	50	55	65	170	0	150000	165000	195000	<b>510000</b>	
3.2.4.2 CBOs Meeting Expenses		Per CBO/qtr	1,500	0	0	0	0	0	0	0	0	0	<b>0</b>	
3.2.4.3 Administrative/Other Expenses		Per CBO	1,000	0	0	0	0	0	0	0	0	0	<b>0</b>	
3.2.4.4 Solidarity Events like Women day, republic day etc		Per CBO	500	0	15	50	65	130	0	7500	25000	32500	<b>65000</b>	
3.2.4.5 Other Program expenses of CBOs		Per CBO	1,000	0	0	0	0	0	0	0	0	0	<b>0</b>	
3.2.4.6 Monitoring committee expenses		Per CBO	200	0	50	55	65	170	0	10000	11000	13000	<b>34000</b>	
	Honorarium to CMs	Per Cadre/Qtr	6,150	50	135	220	300	705	307500	830250	1353000	1845000	<b>4335750</b>	





3.3 Financial Inclusion Initiatives	3.3.1 Electronic, Mobile Bookkeeping	3.3.1.1 Purchase of Mobiles		Lump sum						0					0					
		3.3.1.2 Service Charges of Mobiles for connectivity		Lump sum						0					0					
		3.3.1.3 Software Development & Maintenance Cost		Lump sum						0					0					
		3.3.1.4 NRO Cost		Lump sum						0					0					
		3.3.1.5 Consultancy/Resource fee training		Lump sum						0					0					
		3.3.1.6 Training cost of Mobile Master Trainers		Lump sum						0					0					
	3.3.2 Bank Mitra, Bima Mitra, etc.	3.3.2.1 Bank Mitra/Bima Mitra Honorarium		Per Cadre/Qtr	7,800	0	30	30	30	90	0	234000	234000	234000	702000					
		3.3.2.2 Bank Mitra/Bima Mitra TA/DA		Per Cadre/Qtr	390	0	30	30	30	90	0	11700	11700	11700	35100					
	3.3.3 Financial Literacy and Credit Counseling	3.3.3.1 Credit linkage meeting expenses		Per Meeting/35 Person	5,250	0	21	64	81	166	0	110250	336000	425250	871500					
		3.3.3.2 Exposure visits		Per Unit/Per Day for 35 Person	15,750	0	2	2	0	4	0	31500	31500	0	63000					
		3.3.3.3 Printing of Credit Linkage awareness documents, Training Material etc		Lump sum						0			50000	50000	100000					
		3.3.3.4 Linkage Committee visits and monitoring expenses		Per DPCU/month	5,000	0	2	3	3	8	0	10000	15000	15000	40000					
	Total Component 3											2147	4117	4881	4210	15355	8671500	11200450	13474700	14288700
<b>Component 4 : Community Investment Support</b>															0					
4.1.1 CIF-Revolving Fund	4.1.1.1 Corpus to SHGs		Per SHG	15,000	50.00	400	500	500	1450	750000	6000000	7500000	7500000	21750000						
	4.1.1.2 ICF to SHG		Per SHG	60,000	50.00	400	500	500	1450	3000000	24000000	30000000	30000000	87000000						
	4.1.1.2 ICF to SHG through VO		Per SHG	60,000	0	0	0	0	0	0	0	0	0	0						
	4.1.1.2 ICF to SHG through CLF		Per SHG	60,000	0	0	0	0	0	0	0	0	0	0						
	4.1.2.1 CIF Agriculture Input supply/Crop cultivation		Lump sum							0				0						

4.1 Revolving Fund Grants to SHGs	4.1.2 Seed capital to VOs/CLFs	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			35	55	90	0	0	1750000	2750000		<b>4500000</b>	
		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	0	0	35	55	90	0	0	3500000	5500000		<b>9000000</b>	
		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		
4.2.1 Facilitation of Producer Groups and Collectives	4.2.1.1 Corpus to Producer groups		Lump sum							0					0	

4.2 Livelihood Initiatives	4.2.2 Small Scale Productive and Value Addition Infrastructure	4.2.2.1 Corpus for Infrastructure			Lump sum						0					0	
	4.2.3 Technical Assistance to Producer Groups and Collectives	4.2.3.1 Cost of training, Workshop, trade fare, Mela etc			Lump sum						0					0	
Total Component 4						100	800	1070	1110	3080	3750000	30000000	42750000	45750000	122250000	0	
<b>Component 5 : Special Programs (implementation partner at block level)</b>																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	
<b>Component 6 : Innovation and Partnership Support</b>																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	
<b>Component 7 : Project implementation support</b>																0	
		7.1.1.1 Baseline survey			Lump sum						0					0	
		7.1.1.2 Midterm Assessment			Lump sum						0					0	

<b>7.1 Monitoring &amp; Evaluation and Studies</b>	7.1.1 Baseline Surveys	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	
<b>7.2 e- NRLM State and community level</b>	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	
<b>7.3 Governance &amp; Anti Corruption</b>	7.3.1 Grievance Handling, RTI, Disclosure, etc.			Lump sum					0					0	
	7.3.2 Community led GAC Initiatives			Lump sum					0					0	
<b>7.4 Knowledge management &amp; communication</b>	7.4.1 Agency Consultancy Fee			Lump sum					0					0	
	7.4.2 IEC - Printing, newspaper advert and Others	7.4.2.1 Development of Communication modules			Lump sum					0				0	
		7.4.2.2 Audio/Video Equipment			Lump sum					0				0	
		7.4.2.3 Community Newsletter			Lump sum					0				0	
		7.4.2.4 Press Exhibitions /Campaigns			Lump sum					0				0	
		7.4.2.5 Video Training Films/Case study			Lump sum					0				0	
7.4.2.6 Publicity through Newspaper, advertisement				Lump sum					0	100000				100000	



**Bihar Rural Livelihoods Promotion Society, Bihar**  
**State Rural Livelihood Mission - NRLP**

**DPCU - Munger**

**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	
<b>Component 1-Institution and Human Capacity Building</b>															
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		
<b>Total Component 1</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>Component 2 : State Rural Livelihoods Mission</b>														<b>0</b>	
		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 State & District Project Management Unit	2.1.1 Staff Cost		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	0
				Outsourced 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/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	50000	50000	50000	50000	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
				Outsourced 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					
				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
	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		
	EPABX System/Telephones / Cell phones	Per DPCU								0	0	0	0	0		
	LAN set-up	Per DPCU								0	0	0	0	0		
	UPS	Per DPCU								0	0	0	0	0		
	CCTVs	Per DPCU								0	0	0	0	0		
	LCD Projector	Per DPCU								0	0	0	0	0		
	Other Refurbishment Item	Per DPCU								0	0	0	0	0		
		Air Coolers / Air Conditioners							0	0	0	0	0			
		Library							0	0	0	0	0			

2.1.3 Office equipment	2.1.3.1 Office Equipment - SPMU	Computer /Laptop - Hardware / Software		10,00,000					0	0	0	0	0	0	
		Printers						0	0	0	0	0	0	0	
		Tablet PCs						0	0	0	0	0	0	0	
		Vehicles						0	0	0	0	0	0	0	
		IT accessories						0	0	0	0	0	0	0	
		Internal Communication (Including VPN)						0	0	0	0	0	0	0	
		Other Office Equipment (Photocopier, Cameras, storage device, Water Purifier, Water Cooler, Geysers, Biometric Systems) etc.							0	0	0	0	0	0	0
	2.1.3.2 Office Equipment - DPCU	Air Coolers / Air Conditioners							0	0	0	0	0	0	0
		Computer /Laptop - Hardware / Software							0	0	0	0	0	0	0
		Printers							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				1	400000	0	0	0	0	400000	
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	0	
		Generator & Electricity	Per Qtr	1,50,000					0	0	0	0	0	0	
		Vehicle Hire Charges	Per Qtr	6,00,000					0	0	0	0	0	0	
		Advertisement Cost	Per Qtr	3,00,000					0	0	0	0	0	0	
		Printing & Stationery	Per Qtr	1,50,000					0	0	0	0	0	0	
		Postage & Internet	Per Qtr	1,20,000					0	0	0	0	0	0	
		Telephone / CUG Expenses	Per Qtr	1,50,000					0	0	0	0	0	0	
		House - Keeping / Security Charges	Per Qtr	10,000					0	0	0	0	0	0	
	Audit fee & Law Compliance	Per Qtr	50,000					0	0	0	0	0	0		
	Maintenance cost /Service charges of web		Lump sum					0					0		
	Other Office Expenses	Per Qtr	50,000					0	0	0	0	0	0		
	2.1.4.2 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	<b>120000</b>
			Exposure Visit & Immersion	Per Unit/Per Day for 35 Person	26,250					0	0	0	0	0	<b>0</b>
			Periodic Training/review	Per Unit/Per Day for 35 Person	5,250					0	0	0	0	0	<b>0</b>
			Workshops/Seminars	Per Unit/Per Day for 35 Person						0					<b>0</b>
			Cultural & Sports Festival/meet of Staff		Lump sum					0					<b>0</b>
		2.2.1.1 Staff trainings, consultations, workshops etc. - State Level													
			Exposure Visit & Immersion	Per Unit/Per Day for 35 Person	26,250	2	2	3	3	10	52500	52500	78750	78750	<b>262500</b>
			Periodic Training/review	Per Unit/Per Day for 35 Person	5,250	15	15	15	15	60	78750	78750	78750	78750	<b>315000</b>
			Workshops/Seminars	Per Unit/Per Day for 35 Person	Lump sum					0	100000	100000	100000	100000	<b>400000</b>
			Cultural & Sports Festival/meet of Staff	Per DPCU	50,000	0	1	1	1	3	0	50000	50000	50000	<b>150000</b>
		2.2.1.2 Staff trainings, consultations, workshops etc. - DPCU Level													
			Exposure Visit & Immersion	Per Unit/Per Day for 35 Person	26,250	0	4	4	4	12	0	105000	105000	105000	<b>315000</b>
			Periodic Training/review	Per Unit/Per Day for 35 Person	5,250	60	60	60	60	240	315000	315000	315000	315000	<b>1260000</b>
			Workshops/Seminars	Per Unit/Per Day for 35 Person	Lump sum					0	200000	200000	200000	200000	<b>800000</b>
			Cultural & Sports Festival/meet of Staff	Per BPIU	30,000	4				4	120000	0	0	0	<b>120000</b>
		2.2.1.3 Staff trainings, consultations, workshops etc. - BPIU Level													
			Exposure Visit & Immersion	Per Unit/Per Day for 35 Person	26,250					0					<b>0</b>
			Periodic Training/review	Per Unit/Per Day for 35 Person	5,250										<b>0</b>
			Workshops/Seminars	Per Unit/Per Day for 35 Person	Lump sum										<b>0</b>
			Cultural & Sports Festival/meet of Staff	Per BPIU	30,000	4				4	120000	0	0	0	<b>120000</b>
		2.2.1.4 Workshops/Seminars at NRO/NIRD/BIRD/Other States			Lump sum					0					<b>0</b>
		2.2.1.5 Cross visits cost of Staff													
			Exposure Visit & Immersion	Per Unit/Per Day	3,000	0	4	4	4	12	0	12000	12000	12000	<b>36000</b>
			2.2.2.1 Capacity Building to Project Staff	Per Unit/Per Day for 35 Person	26,250	4	4	4	4	16	105000	105000	105000	105000	<b>420000</b>
			2.2.2.2 Capacity Building to CRPs	Per Unit/Per Day for 35 Person	15,750	0	0	0	3	3	0	0	0	47250	<b>47250</b>
		2.2.2 District Centre's, Community Learning Academies, CPLTCs, etc.													
			2.2.2.3 Capacity Building to Functional teams / team members of CBOs	Per Unit/Per Day for 35 Person	15,750	4	4	4	4	16	63000	63000	63000	63000	<b>252000</b>
			2.2.2.4 Capacity Building Trainings to Bankers, Panchayat Raj Staff etc.	Per Unit/Per Day for 35 Person	26,250	0	1	1	1	3	0	26250	26250	26250	<b>78750</b>

		2.2.2.5 Recurring Capacity Building Trainings to MPTCs and Sarpanches		Per Unit/Per Day for 35 Person	15,750	0	1	1	1	3	0	15750	15750	15750	<b>47250</b>	
	2.2.3 Consultants, Resource Persons etc.	2.2.3.1 Short term Consultants charges			Lump sum					0	60000	36000	36000	36000	<b>168000</b>	
		2.2.3.2 Short term Resource person's Resource fee				Lump sum					0	60000	60000	60000	60000	<b>240000</b>
Total Component 2						105	110	111	115	441	5172750	4537750	4564000	4743250	19017750	
<b>Component 3 : Institutional Building and capacity Building</b>															<b>0</b>	
<b>3.1 Block Management Unit Costs</b>	3.1.1 Start up cost of BPIU	3.1.1.1 Office / Electrical Equipments								0	0	0	0	0	<b>0</b>	
		3.1.1.2 Furniture & Fixtures		Per BPIU	3,00,000	4				4	1200000	0	0	0	<b>1200000</b>	
		3.1.1.3 Fax Machine/Photocopier / Franking machine								0	0	0	0	0	<b>0</b>	
		3.1.1.4 EPABX System/Telephones / Cell phones								0	0	0	0	0	<b>0</b>	
		3.1.1.5 Other Computer Hardware (MIS Server)								0	0	0	0	0	<b>0</b>	
		3.1.1.6 LAN set-up								0	0	0	0	0	<b>0</b>	
		3.1.1.7 LCD Projector								0	0	0	0	0	<b>0</b>	
	3.1.2 Staff Costs	3.1.2.1 Salary and Benefit		Per BPIU/Qtr	7,50,000	4	4	4	4	16	3000000	3000000	3000000	3000000	<b>12000000</b>	
		3.1.2.2 TA/DA		Per BPIU/Qtr	1,12,500	4	4	4	4	16	450000	450000	450000	450000	<b>1800000</b>	
		3.1.2.3 Health & Accidental insurance		Per BPIU/Annum	90,000					4	4	0	0	0	360000	<b>360000</b>
		3.1.2.4 Resource Fee		Per BPIU/Qtr	15,000	4	4	4	4	16	60000	60000	60000	60000	<b>240000</b>	
		3.1.2.5 Other benefits relating to Staff		Per BPIU/Qtr	10,000	4	4	4	4	16	40000	40000	40000	40000	<b>160000</b>	
		3.1.2.6 Remuneration to Outsource Staff	Outsourced services of Guard cum peon Outsources services of Data Entry Operator	Per BPIU/Qtr	30,000	4	4	4	4	16	120000	120000	120000	120000	<b>480000</b>	
	3.1.3 Other Operating Costs	3.1.3.1 Computer & Equipment Maintenance/hire charges		Per BPIU/Qtr	18,000	4	4	4	4	16	72000	72000	72000	72000	<b>288000</b>	
		3.1.3.2 Rents, Rates and Taxes		Per BPIU/Qtr	18,000	4	4	4	4	16	72000	72000	72000	72000	<b>288000</b>	
		3.1.3.3 Postage and Telegrams		Per BPIU/Qtr	3,000	4	4	4	4	16	12000	12000	12000	12000	<b>48000</b>	
		3.1.3.4 Printing and Stationery		Per BPIU/Qtr	15,000	4	4	4	4	16	60000	60000	60000	60000	<b>240000</b>	
		3.1.3.5 Electricity & Generator		Per BPIU/Qtr	45,000	4	4	4	4	16	180000	180000	180000	180000	<b>720000</b>	
		3.1.3.6 Telephone & Internet		Per BPIU/Qtr	10,500	4	4	4	4	16	42000	42000	42000	42000	<b>168000</b>	
		3.1.3.7 Vehicle Hire charges		Per BPIU/Qtr	66,000	4	4	4	4	16	264000	264000	264000	264000	<b>1056000</b>	
3.1.3.8 Office Contingencies			Per BPIU/Qtr	15,000	4	4	4	4	16	60000	60000	60000	60000	<b>240000</b>		
3.1.3.9 Meeting cost			Per BPIU/Qtr	9,000	4	4	4	4	16	36000	36000	36000	36000	<b>144000</b>		
3.1.3.10 Other Program expenses			Per BPIU/Qtr	15,000	4	4	4	4	16	60000	60000	60000	60000	<b>240000</b>		

3.1.4 Staff / Resource person training	3.1.4.1 Trainings at BPIU & CLF level Project Staff/Govt. Staff	Residential Training	Per Unit/Per Day for 35 Person	14,000	4	4	4	4	16	56000	56000	56000	56000	<b>224000</b>
		Non - residential Training	Per Unit/Per Day for 35 Person	5,250	8	8	8	8	32	42000	42000	42000	42000	<b>168000</b>
	3.1.4.2 Workshop		Lump sum						0	120000				<b>120000</b>
	3.1.4.3 Exposure visit / Cross Visits of BMMU staff to Other States		Per unit/day	3,000	8	8	8	8	32	24000	24000	24000	24000	<b>96000</b>
	3.1.4.4 CRPs/ Community cadres training cost	Residential Training	Per Unit/Per Day for 35 Person	15,750	14	14	14	14	56	220500	220500	220500	220500	<b>882000</b>
		Non - residential Training	Per Unit/Per Day for 35 Person	5,250	8	8	8	8	32	42000	42000	42000	42000	<b>168000</b>
	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	<b>0</b>
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	0	0	0	<b>0</b>	
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	12	12	12	12	48	414000	414000	414000	414000	<b>1656000</b>
	3.2.1.2 CRPs Debriefings cost		Per CRP Round/team	1,000	12	12	12	12	48	12000	12000	12000	12000	<b>48000</b>
	3.2.1.3 CRPs Kit, Incidental costs etc		Per BPIU	10,000	4	4	4	4	16	40000	40000	40000	40000	<b>160000</b>
	3.2.1.4 PRPs Honararium, TA & DA, Insurance and other incidental cost			-	0	0	0	0	0					<b>0</b>
3.2.2 CRP Development Costs	3.2.2.2 CRPs Trainings/ Workshop		Per Unit/Per Day for 35 Person	15,750	8	8	8	8	32	126000	126000	126000	126000	<b>504000</b>
	3.2.2.3 CRPs Exposure visits			14,000	1	1	1	1	4	14000	14000	14000	14000	<b>56000</b>
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	800	480	600	560	2440	1200000	720000	900000	840000	<b>3660000</b>
		SHGs books of Accounts/Manual/Flip Chart etc	Per SHG	400	800	480	600	560	2440	320000	192000	240000	224000	<b>976000</b>
	3.2.3.2 VO Start up Cost	VO Establishment Cost: Cashbox, Dari/Blackboard/Chalks/Duster/Mug/Glass etc (One time)	Per VO	1,500	0	57	45	49	151	0	85500	67500	73500	<b>226500</b>
		VO books of Accounts/Manual/Flip Chart etc	Per VO	750	0	57	45	49	151	0	42750	33750	36750	<b>113250</b>

**3.2 Social Mobilization and Community Institutions**

3.2.3.3 CLF Start up Cost	BLFs/CLFs books of Accounts/Manual/Flip Chart etc	Per CLF	800	0	0	0	0	0	0	0	0	0	0	0
	BLF/CLF Establishment Cost(One time)	Per CLF	1,50,000	0	0	0	0	0	0	0	0	0	0	0
3.2.3.3 Other Institutions like PG/PC etc Start up Cost	Books of Accounts/Manual/Flip Chart etc	Per CBO	Lump sum						0					0
	Establishment Cost(One time)	Per CBO	Lump sum						0					0
3.2.4 SHG/VO/CLF Facilitation Costs	3.2.4.1 G B meeting	Per CBO	3,000	9	57	45	49	160	27000	171000	135000	147000	480000	
	3.2.4.2 CBOs Meeting Expenses	Per CBO/qtr	1,500	0	0	0	0	0	0	0	0	0	0	
	3.2.4.3 Administrative/Other Expenses	Per CBO	1,000	0	57	45	49	151	0	57000	45000	49000	151000	
	3.2.4.4 Solidarity Events like Women day, republic day etc	Per CBO	500	0	57	45	49	151	0	28500	22500	24500	75500	
	3.2.4.5 Other Program expenses of CBOs	Per CBO	1,000	0	0	0	0	0	0	0	0	0	0	
	3.2.4.6 Monitoring committee expenses	Per CBO	200	0	25	30	32	87	0	5000	6000	6400	17400	
	3.2.4.7 Honorarium to CBO members	Honorarium to CMs	Per Cadre/Qtr	6,150	110	165	235	300	810	676500	1014750	1445250	1845000	4981500
		Honorarium to Internal CRPs	Per Cadre/Qtr	23,400	0	0	0	10	10	0	0	0	234000	234000
		Honorarium to Skilled Extension Worker	Per Cadre/Qtr	10,800	0	0	2	2	4	0	0	21600	21600	43200
		Honorarium to JRP	Per Cadre/Qtr	9,450	2	10	12	12	36	18900	94500	113400	113400	340200
Honorarium to Village Resource Persons		Per Cadre/Qtr	8,100	10	14	80	104	208	81000	113400	648000	842400	1684800	
Honorarium to MBK		Per Cadre/Qtr	10,500	0	0	0	0	0	0	0	0	0	0	
Honorarium to Trainers		Per BPIU/Qtr	15,000	0	0	0	0	0	0	0	0	0	0	
Honorarium to Book keepers		Per Cadre/Qtr	8,700	1	15	25	38	79	8700	130500	217500	330600	687300	
Honorarium to Other community cadre	Per BPIU/Qtr	60,000	4	4	4	4	16	240000	240000	240000	240000	960000		
3.2.5.1 SHG Training and Capacity Building	Training to SHG Member	Per Unit for 35 Person	350	2434	1160	1500	1280	6374	851900	406000	525000	448000	2230900	
	Exposure visit within block	Per Unit/Per Day for 35 Person	7,000	0	18	18	18	54	0	126000	126000	126000	378000	
	Exposure visit outside block but within district	Per Unit/Per Day for 35 Person	10,500	0	8	8	8	24	0	84000	84000	84000	252000	
	Exposure visit outside district but within state	Per Unit/Per Day for 35 Person	15,750	0	4	4	4	12	0	63000	63000	63000	189000	
3.2.5.2 VO Training and	Training to VO Member	Per Unit for 35 Person	350	1	24	31	40	96	350	8400	10850	14000	33600	
	Exposure visit within block	Per Unit/Per Day for 35 Person	7,000	0	0	0	8	8	0	0	0	56000	56000	

3.2.5 SHG/VO/CLF Training and Capacity Building	3.2.5.2 VO Training and Capacity Building	Exposure visit outside block but within district	Per Unit/Per Day for 35 Person	10,500	0	0	0	0	0	0	0	0	0	0	0
		Exposure visit outside district but within state	Per Unit/Per Day for 35 Person	15,750	0	4	4	4	12	0	63000	63000	63000	189000	
	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	0	0	0	
		Exposure visit within block	Per Unit/Per Day for 35 Person	7,000	0	0	0	0	0	0	0	0	0	0	
		Exposure visit outside block but within district	Per Unit/Per Day for 35 Person	10,500	0	0	0	0	0	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	0	0	0	0	
	3.2.5.4 Other CBOs Training and Capacity Building	Training to other CBOs Member	Per Unit/Per Day for 35 Person	350	0	0	10	0	10	0	0	3500	0	3500	
		Exposure visit within block	Per Unit/Per Day for 35 Person	7,000	0	0	0	0	0	0	0	0	0	0	
		Exposure visit outside block but within district	Per Unit/Per Day for 35 Person	10,500	0	0	0	0	0	0	0	0	0	0	
		Exposure visit outside district but within state	Per Unit/Per Day for 35 Person	15,750	0	0	10	0	10	0	0	157500	0	157500	
	3.3 Financial Inclusion Initiatives	3.3.1 Electronic, Mobile Bookkeeping	3.3.1.1 Purchase of Mobiles		Lump sum					0					0
			3.3.1.2 Service Charges of Mobiles for connectivity		Lump sum					0					0
			3.3.1.3 Software Development & Maintenance Cost		Lump sum					0					0
			3.3.1.4 NRO Cost		Lump sum					0					0
			3.3.1.5 Consultancy/Resource fee training		Lump sum					0					0
			3.3.1.6 Training cost of Mobile Master Trainers		Lump sum					0					0
3.3.2 Bank Mitra, Bima Mitra, etc.		3.3.2.1 Bank Mitra/Bima Mitra Honorarium		Per Cadre/Qtr	7,800	2	10	12	16	40	15600	78000	93600	124800	312000
		3.3.2.2 Bank Mitra/Bima Mitra TA/DA		Per Cadre/Qtr	390	2	10	12	16	40	780	3900	4680	6240	15600
3.3.3 Financial Literacy and		3.3.3.1 Credit linkage meeting expenses		Per Meeting/35 Person	5,250	7	35	48	53	143	36750	183750	252000	278250	750750
		3.3.3.2 Exposure visits		Per Unit/Per Day for 35 Person	15,750	0	3	0	0	3	0	47250	0	0	47250

	3.3.3 Financial Literacy and Credit Counseling	3.3.3.3 Printing of Credit Linkage awareness documents, Training Material etc		Lump sum						0	200000				<b>200000</b>	
		3.3.3.4 Linkage Committee visits and monitoring expenses		Per DPCU/month	5,000	0	3	3	3	9	0	15000	15000	15000		<b>45000</b>
Total Component 3					4329	2900	3616	3464	14309	10611980	9587700	11148130	12280940		43628750	
<b>Component 4 : Community Investment Support</b>															<b>0</b>	
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	350	400	450	1250	750000	5250000	6000000	6750000	<b>18750000</b>	
		4.1.1.2 ICF to SHG		Per SHG	60,000	50	350	400	450	1250	3000000	21000000	24000000	27000000	<b>75000000</b>	
		4.1.1.2 ICF to SHG through VO		Per SHG	60,000	0	0	0	0	0	0	0	0	0	0	<b>0</b>
		4.1.1.2 ICF to SHG through CLF		Per SHG	60,000	0	0	0	0	0	0	0	0	0	0	<b>0</b>
	4.1.2 Seed capital to VOs/CLFs	4.1.2.1 CIF Agriculture Input supply/Crop cultivation		Lump sum							0	7500000				<b>7500000</b>
		4.1.2.2 CIF-Non-Farm		Lump sum							0	125000				<b>125000</b>
		4.1.2.3 CIF-Commodity Marketing		Lump sum							0					<b>0</b>
		4.1.2.4 CIF-Farm Activities		Lump sum							0					<b>0</b>
		4.1.2.5 CIF-Sea Grass Cultivation with Private Partnership		Lump sum							0					<b>0</b>
		4.1.2.6 CIF-Plantations with Private Partnership		Lump sum							0					<b>0</b>
		4.1.2.7 CIF-Land Development with Private Partnerships		Lump sum							0					<b>0</b>
		4.1.2.8 CIF-Organic Initiatives with Private Partnership		Lump sum							0					<b>0</b>
		4.1.2.9 CIF-Petty Business		Lump sum							0					<b>0</b>
		4.1.2.10 CIF-Marketing (Infrastructure)		Lump sum							0					<b>0</b>
		4.1.2.11 CIF-Poultry Business		Lump sum							0					<b>0</b>
	4.1.2.12 CIF-Goat rearing, Milch animal rearing, etc.,		Lump sum							0					<b>0</b>	
	4.1.3 Food and Health Security and other	4.1.3.1 CIF-Health		Per VO	50,000	0	6	49	40	95	0	300000	2450000	2000000		<b>4750000</b>
		4.1.3.2 CIF-Education		Lump sum							0					<b>0</b>
		4.1.3.3 CIF-Gender		Lump sum							0					<b>0</b>
4.1.3.4 CIF-Skill Development			Lump sum							0					<b>0</b>	
4.1.3.5 CIF-Jobs			Lump sum							0					<b>0</b>	
4.1.3.6 CIF-Rice Credit Line/FSF			Per VO	1,00,000	0	6	49	40	95	0	600000	4900000	4000000		<b>9500000</b>	



7.1 Monitoring & Evaluation and Studies	7.1.1 Baseline Surveys	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
	7.1.2 Process Monitoring	7.1.1.7 Stand Alone Studies			Lump sum						0				0
		7.1.2.1 Consultancy Charges Process Monitoring			Lump sum						0				0
	7.1.3 Community Monitoring and Studies	7.1.2.2 Development of Documentary films			Lump sum						0				0
7.1.3.1 Poverty Program Study				Lump sum						0				0	
7.2 e- NRLM State and community level	7.2.1 Implementing Partners - Consultancy fee etc.	7.1.3.2 Development of Documentary films			Lump sum					0				0	
		7.2.2.1 Hardware procurement			Lump sum					0				0	
	7.2.2 Computer Hardware and related infrastructure	7.2.2.2 Web site maintenance			Lump sum						0			0	
		7.2.2.3 Software procurement			Lump sum						0			0	
7.3 Governance & Anti Corruption	7.2.2.4 Other infrastructure procurement			Lump sum						0				0	
	7.3.1 Grievance Handling, RTI, Disclosure, etc.			Lump sum						0				0	
7.4 Knowledge management & communication	7.3.2 Community led GAC Initiatives			Lump sum						0				0	
	7.4.1 Agency Consultancy Fee	7.4.1 Agency Consultancy Fee			Lump sum					0				0	
		7.4.2 IEC - Printing, newspaper advert and Others	7.4.2.1 Development of Communication modules			Lump sum						0			0
	7.4.2.2 Audio/Video Equipment				Lump sum						0			0	
	7.4.2.3 Community Newsletter				Lump sum						0			0	
	7.4.2.4 Press Exhibitions /Campaigns				Lump sum						0			0	
	7.4.2.5 Video Training Films/Case study				Lump sum						0			0	
	7.4.2.6 Publicity through Newspaper, advertisement				Lump sum						0	100000			100000
7.4.2.7 Printing of Pamphlets / Broachers				Lump sum						0				0	
7.4.2.8 Consultancy Services of IEC			Lump sum						0				0		
Total Component 7					0	0	0	0	0	100000	0	0	0	100000	
<b>Component 8 - Infrastructure &amp; Marketing</b>															
Project Training Cost										0	-	-	-	0	

8.1 Intensive Block	Additional Project Training Cost for Post Placement Support for 6 months				Lump sum					0					0
	IEC				Lump sum					0					0
	Capacity Building				Lump sum					0					0
	Studies /Survey/Skill Gap Assessment				Lump sum					0					0
	Marketing company infrastructure				Lump sum					0					0
	Farmer field School				Lump sum					0					0
	DMI - Administrative Support				Lump sum					0					0
Total Component 8						0	0	0	0	0	0	0	0	0	0
<b>Component 9 - Interest Subvention</b>															
9.1 Intensive Block					Lump sum					0					0
Total Component 9						0	0	0	0	0	0	0	0	0	0
<b>Component 10 - RSETIS</b>															
Total Component 10						0	0	0	0	0	0	0	0	0	0
<b>Component 11 - MKSP</b>															
Total Component11						0	0	0	0	0	0	0	0	0	0
<b>Grand Total</b>						4534	3722	4625	4559	17440	27259730	41275450	53812130	56774190	179121500