



जीविका
गरीबी निवारण हेतु बिहार सरकार की पहल

**बिहार ग्रामीण जीविकोपार्जन प्रोत्साहन समिति
राज्य ग्रामीण आजीविका मिशन, बिहार**



प्रथम तल, विद्युत भवन - 2, बेली रोड, पटना - 800 021, दूरभाष : +91-612-250 4980, फ़ैक्स : +91-612-250 4960, वेबसाइट : www.brplp.in

Ref:

Date:

Adesh T., IAS

Addl. Chief Executive Officer

Dear Colleagues,

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

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

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

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

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

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 Mukesh Sasmal DPM, Nawada on the AAP. It included a brief on the progress and Action Plan and Budget for 2014-15. After detailed discussions, **the Annual Action Plan & Budget was approved.**
3. The total budget for the District under NRLP for the year 2014-15 is Rs 16.36 Crore (including all taxes), NRLM budget is Rs 33.30 Crore (including all taxes) and the CFT budget is Rs 9.3 lakhs. The details of Budget are given at **Annexure-1**. The expected outcomes agreed to are at **Annexure-2**.
4. The year has been earmarked as **"Promotion of Livelihoods"**, so, the performance of the Blocks will be based on the following parameters:

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

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

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

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

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

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

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

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

27-03-17
(Adesh T.)

Nawada 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	600	600	800	0	2000
	No. of SHG promoted by JEEVIKA	0	400	400	0	800
	Total No. of SHGs to be promoted	600	1000	1200	0	2800
	No of differently able group formed	0	0	0	0	0
	No. of VO formed	16	43	48	50	157
	No of VOs to be registered	0	0	6	0	6
	No. of CLF Formed	0	0	0	1	1
	No of Gram Sabha in which PIP has been approved	0	60	0	0	60
No of Villages saturated	0	60	0	120	180	
Development of Community Professionals						
Development of Community Professionals	CMs	60	100	84	36	280
	BKs	4	16	15	11	46
	MBKs	0	0	0	0	0
	Bank Mitra	0	12	8	4	24
	JRP	0	12	0	0	12
	VRP (Farm, Off farm & Non farm)	0	20	40	0	60
	SEW	0	0	0	0	0
	ARP	0	0	0	0	0
	E- mitra	0	0	0	0	0
	Bima Mitra	12	0	0	0	12
	Community Auditor	0	0	0	0	0
	DRP	0	0	5	0	5
	PRP	0	24	0	0	24
	Jeevika Saheli	0	0	0	0	0
	MGNREGA VRP	0	0	0	0	0
	CRP for entitlement	0	0	0	0	0
	No. of Active members	0	0	80	40	120
	No. of best practicing farmer to be identified	0	60	80	0	140
CRP - IB(Scoping, SHG & VO Formation)	0	0	0	0	0	
CRP - CB(Modular Training & VO Quality)	0	0	0	0	0	
Financial Inclusions & Transactions						
Financial Inclusions & Transactions	No.. of SHG 's A/C opened	440	800	880	920	3040
	No. of Micro Plan completed for SHGs	240	600	1000	1200	3040
	No. of SHGs received RF	240	600	1000	1200	3040
	No. of SHG received ICF	240	600	1000	1200	3040
	No. of VO's A/C opened	0	29	53	59	141
	No. of VOs received FSF	0	16	43	64	123
	No. of VOs received HRF	0	16	43	64	123
	No. of PG A/c opened	0	0	4	0	4
	No. of PG recieved initial funding	0	0	4	0	4
	No. of SHG Members linked with JBSY – Insurance	0	800	2000	0	2800
	No. of SHG Member Individual A/c Opened	0	0	0	0	0
	No. of SHGs Credit linked with banks - 1st dose	0	240	600	1000	1840
	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	1000	2000	0	3000
	No. of HH involved in Vegetable Cultivation	0	0	1000	0	1000
	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	1200	0	0	1200
	No. of HH involved in Goatery	0	0	0	0	0
	No. of HH involved in Fishery	0	0	0	0	0
	No. of HH involved in Agarbatti	0	0	0	0	0
No. of HH involved in Non farm	0	0	0	1500	1500	
Livelihoods - Producer Group Formation						
Producer Group	Agri Intervention	0	20	60	0	80
	Veg Cultivation	0	0	0	0	0
	Dairy	0	0	0	0	0
	Bee Keeping	0	0	0	0	0
	Poultry	0	24	0	0	24
	Goatery	0	0	0	0	0
	Fishery	0	0	0	0	0
	Non Farm	0	0	0	0	0
Agarbatti Making	0	0	0	0	0	
Skill Development and Placement						
JOBS and Skill Development	No. of Youth Trained	0	280	280	280	840
	No. of Youth Placed	0	0	208	208	416
Social Development, Convergence, Health & Nutriion, Entitlements and Initiatives						
Social Development, Health & Nutrition Convergence, Entitlements and Initiatives	VO managing CNCC	0	0	6	0	6
	No of HH linked with Renewable & Alternate Energy	0	0	500	0	500
	VO initiative Non negotiable (against alcoholism, marriage before 18 yrs, Open defercation free)	0	0	12	0	12
	No of VOs engaged in organising village health nutrition and sanitation day	0	0	12	0	12
	VO managing PDS	0	0	0	0	0
	VO involved in TSC	0	0	50	15	65
	No. of HH access Social Security - Pension/ any two entitlements	0	0	0	0	0
	No. of HH accessed RSBY	0	2400	0	800	3200
	No of VOs initiated MGNREGA	0	0	0	23	23
	No. of SHG HH made Signature Literate	4400	6000	6000	6000	22400

Nawada 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	1238	771	504	0	2513
	No. of SHG promoted by JEEVIKA	897	1438	1321	249	3905
	Total No. of SHGs to be promoted	1735	2009	1625	649	6018
	No of differently able group formed	0	38	18	14	70
	No. of VO formed	30	101	135	134	400
	No of VOs to be registered	0	9	28	19	56
	No. of CLF Formed	0	0	0	3	3
	No of Gram Sabha in which PIP has been approved	0	0	40	112	152
	No of Villages saturated	0	76	40	65	181
Development of Community Professionals						
Development of Community Professionals	CMs	190	178	138	53	559
	BKs	9	34	30	28	101
	MBKs	0	0	0	3	3
	Bank Mitra	5	23	15	7	50
	JRP	2	22	0	0	24
	VRP (Farm, Off farm & Non farm)	70	35	70	0	175
	SEW	1	1	4	0	6
	ARP	16	0	0	0	16
	E- mitra	0	1	1	1	3
	Bima Mitra	30	0	0	0	30
	Community Auditor	0	0	0	2	2
	DRP	31	0	0	0	31
	PRP	48	60	0	0	108
	Jeevika Saheli	0	36	4	11	51
	MGNREGA VRP	0	42	11	3	56
	CRP for entitlement	0	21	18	66	105
	No. of Active members	0	10	160	80	250
	No. of best practicing farmer to be identified	15	150	180	35	380
	CRP - IB(Scoping, SHG & VO Formation)	10	35	40	40	125
	CRP - CB(Modular Training & VO Quality)	5	25	25	10	65
Financial Inclusions & Transactions						
Financial Inclusions & Transactions	No.. of SHG 's A/C opened	919	1598	1521	1015	5053
	No. of Micro Plan completed for SHGs	240	600	1000	1200	3040
	No. of SHGs received RF	240	600	1000	1200	3040
	No. of SHG received ICF	240	600	1000	1200	3040
	No. of VO's A/C opened	0	29	53	59	141
	No. of VOs received FSF	0	16	43	64	123
	No. of VOs received HRF	0	16	43	64	123
	No. of PG A/c opened	0	0	4	0	4
	No. of PG recieved initial funding	0	0	4	0	4
	No. of SHG Members linked with JBSY – Insurance	0	800	2000	0	2800
	No. of SHG Member Individual A/c Opened	0	0	0	0	0
	No. of SHGs Credit linked with banks - 1st dose	0	240	600	1000	1840
	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	1000	2000	0	3000
	No. of HH involved in Vegetable Cultivation	0	0	1000	0	1000
	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	1200	0	0	1200
	No. of HH involved in Goatery	0	0	0	0	0
	No. of HH involved in Fishery	0	0	0	0	0
	No. of HH involved in Agarbatti	0	0	0	0	0
No. of HH involved in Non farm	0	0	0	1500	1500	
Livelihoods - Producer Group Formation						
Producer Group	Agri Intervention	0	5	15	0	20
	Veg Cultivation	0	0	0	0	0
	Dairy	0	0	0	0	0
	Bee Keeping	0	0	0	0	0
	Poultry	0	24	0	0	24
	Goatery	0	0	0	0	0
	Fishery	0	0	0	0	0
	Non Farm	0	0	0	0	0
Agarbatti Making	0	0	0	0	0	
Skill Development and Placement						
JOBS and Skill Development	No. of Youth Trained	0	280	280	280	840
	No. of Youth Placed	0	0	208	208	416
Social Development, Convergence, Health & Nutriion, Entitlements and Initiatives						
Social Development, Health & Nutrition Convergence, Entitlements and Initiatives	VO managing CNCC	0	0	6	0	6
	No of HH linked with Renewable & Alternate Energy	0	0	500	0	500
	VO initiative Non negotiable (against alcoholism, marriage before 18 yrs, Open defercation free)	0	0	12	0	12
	No of VOs engaged in organising village health nutrition and sanitation day	0	0	12	0	12
	VO managing PDS	0	0	0	0	0
	VO involved in TSC	0	0	50	15	65
	No. of HH access Social Security - Pension/ any two entitlements	0	0	0	0	0
	No. of HH accessed RSBY	0	2400	0	800	3200
	No of VOs initiated MGNREGA	0	0	0	23	23
	No. of SHG HH made Signature Literate	4400	6000	6000	6000	22400

Nawada 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	1838	1371	1304	0	4513
	No. of SHG promoted by JEEVIKA	897	1838	1721	249	4705
	Total No. of SHGs to be promoted	2335	3009	2825	649	8818
	No of differently able group formed	0	38	18	14	70
	No. of VO formed	46	144	183	184	557
	No of VOs to be registered	0	9	34	19	62
	No. of CLF Formed	0	0	0	4	4
	No of Gram Sabha in which PIP has been approved	0	60	40	112	212
No of Villages saturated	0	136	40	185	361	
Development of Community Professionals						
Development of Community Professionals	CMs	250	278	222	89	839
	BKs	13	50	45	39	147
	MBKs	0	0	0	3	3
	Bank Mitra	5	35	23	11	74
	JRP	2	34	0	0	36
	VRP (Farm, Off farm & Non farm)	70	55	110	0	235
	SEW	1	1	4	0	6
	ARP	16	0	0	0	16
	E- mitra	0	1	1	1	3
	Bima Mitra	42	0	0	0	42
	Community Auditor	0	0	0	2	2
	DRP	31	0	5	0	36
	PRP	48	84	0	0	132
	Jeevika Saheli	0	36	4	11	51
	MGNREGA VRP	0	42	11	3	56
	CRP for entitlement	0	21	18	66	105
	No. of Active members	0	10	240	120	370
	No. of best practicing farmer to be identified	15	210	260	35	520
	CRP - IB(Scoping, SHG & VO Formation)	10	35	40	40	125
CRP - CB(Modular Training & VO Quality)	5	25	25	10	65	
Financial Inclusions & Transactions						
Financial Inclusions & Transactions	No.. of SHG 's A/C opened	1359	2398	2401	1935	8093
	No. of Micro Plan completed for SHGs	480	1200	2000	2400	6080
	No. of SHGs received RF	480	1200	2000	2400	6080
	No. of SHG received ICF	480	1200	2000	2400	6080
	No. of VO's A/C opened	0	59	107	117	283
	No. of VOs received FSF	0	32	85	128	245
	No. of VOs received HRF	0	32	85	128	245
	No. of PG A/c opened	0	0	8	0	8
	No. of PG recieved initial funding	0	0	8	0	8
	No. of SHG Members linked with JBSY – Insurance	0	1600	4000	0	5600
	No. of SHG Member Individual A/c Opened	0	0	0	0	0
	No. of SHGs Credit linked with banks - 1st dose	0	480	1200	2000	3680
	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	2000	4000	0	6000
	No. of HH involved in Vegetable Cultivation	0	0	2000	0	2000
	No. of HH involved in Dairy Intervention	0	0	0	1200	1200
	No. of HH involved in bee Keeping	0	0	0	0	0
	No. of HH involved in Poultry	0	2400	0	0	2400
	No. of HH involved in Goatery	0	0	0	0	0
	No. of HH involved in Fishery	0	0	0	0	0
	No. of HH involved in Agarbatti	0	0	0	0	0
	No. of HH involved in Non farm	0	0	0	3000	3000
Livelihoods - Producer Group Formation						
Producer Group	Agri Intervention	0	25	75	0	100
	Veg Cultivation	0	0	0	0	0
	Dairy	0	0	0	0	0
	Bee Keeping	0	0	0	0	0
	Poultry	0	48	0	0	48
	Goatery	0	0	0	0	0
	Fishery	0	0	0	0	0
	Non Farm	0	0	0	0	0
	Agarbatti Making	0	0	0	0	0
Skill Development and Placement						
JOBS and Skill Development	No. of Youth Trained	0	560	560	560	1680
	No. of Youth Placed	0	0	416	416	832
Social Development, Convergence, Health & Nutriion, Entitlements and Initiatives						
Social Development, Health & Nutrition Convergence, Entitlements and Initiatives	VO managing CNCC	0	0	12	0	12
	No of HH linked with Renewable & Alternate Energy	0	0	1000	0	1000
	VO initiative Non negotiable (against alcoholism, marriage before 18 yrs, Open deferacation free)	0	0	24	0	24
	No of VOs engaged in organising village health nutrition and sanitation day	0	0	24	0	24
	VO managing PDS	0	0	0	0	0
	VO involved in TSC	0	0	100	30	130
	No. of HH access Social Security - Pension/ any two entitlements	0	0	0	0	0
	No. of HH accessed RSBY	0	4800	0	1600	6400
	No of VOs initiated MGNREGA	0	0	0	46	46
	No. of SHG HH made Signature Literate	8800	12000	12000	12000	44800

Bihar Rural Livelihoods Promotion Society, Bihar

MGNREGA - CFT

DISTRICT PROJECT COORDINATION UNIT - Nawada

BUDGET 2014-15

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

Bihar Rural Livelihoods Promotion Society, Bihar

State Rural Livelihood Mission - NRLM

STATE-DISTRICT PROJECT COORDINATION UNIT-NAWADA

BUDGET 2014-15

Sub Component	Budget line/budget Head	Account Head	Ledger Head	Unit	Unit Cost	Units					Total Cost				Grand Total
						Q1	Q2	Q3	Q4	Total Units	Q1	Q2	Q3	Q4	
Component 1-Institution and Human Capacity Building															
1.1 Technical Assistance	1.1.1 TA to SRLMs by National Resource Organizations (other SRLMs)	1.1.1.1 Payments to Service Providers			Lump sum					0				0	
		1.1.1.2 Payments to third parties			Lump sum					0				0	
	1.1.2 Strengthening Capacity of National Resource Organizations	1.1.2.1 Capacity Building through NGOs			Lump sum					0				0	
		1.1.2.2 Capacity Building through National Institutes			Lump sum					0				0	
		1.1.2.3 Capacity building Workshops/Meeting at National Level			Lump sum					0				0	
		1.1.2.4 Capacity building Workshops/Meeting at State Level			Lump sum					0				0	
	1.1.3 TA to SRLMs by National Resource Institutions (NIRD, BIRD, LBSNAA, etc.)	1.1.3.1 Resource development activities of National Institutes			Lump sum					0				0	
	1.1.4 Demand Driven TA	1.1.4.1 TA for Social Inclusion			Lump sum					0				0	
		1.1.4.2 TA for Financial Inclusion			Lump sum					0				0	
		1.1.4.3 TA for Livelihoods			Lump sum					0				0	
		1.1.4.4 TA for Governance and Accountability			Lump sum					0				0	
		1.1.4.5 TA for Centralized Fund Management System			Lump sum					0				0	
		1.1.4.6 TA for Pilots (to be species based on approval of pilots)			Lump sum					0				0	
1.2 Human Resource Development	1.2.1 Partnerships with Institutions of Excellence/Learning Centers				Lump sum					0				0	
	1.2.2 Regional and State Resource Centers				Lump sum					0				0	
Total Component 1						0	0	0	0	0	0	0	0	0	
Component 2 : State Rural Livelihoods Mission															
			Salary and Benefit	Per Quarter	46,80,000					0	0	0	0	0	
			TA/DA	Per Quarter	7,02,000					0	0	0	0	0	

2.1.1 Staff Cost	2.1.1.1 SPMU Staff Cost	Health & Accidental insurance	Per Annum	2,22,000					0	0	0	0	0	0	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	0	0	0	0
		TA/DA	Per Quarter/D PCU	3,60,000	0	0	0	0	0	0	0	0	0	0	0
		Health & Accidental insurance	Per Annum/D PCU	1,32,000				0	0	0	0	0	0	0	0
		Resource Fee		-					0	0	0	0	0	0	0
		Other benefits relating to Staff	Per Quarter/D PCU	60,000	0	0	0	0	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	0	0	0	0
		Outsources services of Data Entry Operator	Per Quarter/D PCU	24,000	0	0	0	0	0	0	0	0	0	0	0
	2.1.2 Office Setup Cost	2.1.2.1 SPMU Setup Cost	Office / Electrical Equipments		-					0	0	0	0	0	0
Furniture & Fixtures				Lump sum					0					0	
Fax Machine/ Franking machine									0	0	0	0	0	0	
EPABX System/Telephones / Cell phones									0	0	0	0	0	0	
LAN set-up									0	0	0	0	0	0	
UPS									0	0	0	0	0	0	
CCTVs									0	0	0	0	0	0	
LCD Projector									0	0	0	0	0	0	
Other Refurbishment Item								0	0	0	0	0	0		
2.1.2 Office Setup Cost		Office / Electrical Equipments	Per DPCU						0	0	0	0	0	0	0
	Furniture & Fixtures	Per DPCU	3,00,000	0				0	0	0	0	0	0	0	

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

2.1.4 Other Operating Costs	2.1.4.1 Other Operating Cost -SPMU	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	0
		Printing & Stationery	Per Qtr	1,50,000					0	0	0	0	0	0	0	0
		Postage & Internet	Per Qtr	1,20,000					0	0	0	0	0	0	0	0
		Telephone / CUG Expenses	Per Qtr	1,50,000					0	0	0	0	0	0	0	0
		House - Keeping / Security Charges	Per Qtr	10,000					0	0	0	0	0	0	0	0
		Audit fee & Law Compliance	Per Qtr	50,000					0	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	0
	2.1.4.2 Other Operating Cost -DPCU	Office Rent	Per DPCU/Qtr	72,000	0	0	0	0	0	0	0	0	0	0	0	0
		Equipment maintenance/ hiring charges	Per DPCU/Qtr	67,500	0	0	0	0	0	0	0	0	0	0	0	0
		Vehicle Hiring charges	Per DPCU/Qtr	1,05,000	0	0	0	0	0	0	0	0	0	0	0	0
		Telephone/Fax/Internet/Data Card	Per DPCU/Qtr	30,000	0	0	0	0	0	0	0	0	0	0	0	0
		Printing & Stationery	Per DPCU/Qtr	30,000	0	0	0	0	0	0	0	0	0	0	0	0
		Books & periodicals	Per DPCU/Qtr	4,500	0	0	0	0	0	0	0	0	0	0	0	0
		Electricity & Generator	Per DPCU/Qtr	45,000	0	0	0	0	0	0	0	0	0	0	0	0
		Meeting Expenses	Per DPCU/Qtr	10,500	0	0	0	0	0	0	0	0	0	0	0	0
	Other office expenses	Per DPCU/Qtr	30,000	0	0	0	0	0	0	0	0	0	0	0	0	
	2.2.1.1 Staff trainings, consultations, workshops etc. - State Level	Exposure Visit & Immersion	Per Unit/Per Day for 35 Person	26,250					0	0	0	0	0	0	0	0
Periodic Training/review		Per Unit/Per Day for 35 Person	5,250					0	0	0	0	0	0	0	0	

2.2 Capacity Building Support

2.2.1 Staff trainings, consultations, workshops, etc.	Workshops/Seminars	Per Unit/Per Day for 35 Person	-						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	0	0	0	0	0	0
		Periodic Training/review	Per Unit/Per Day for 35 Person	5,250	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		Workshops/Seminars	Per Unit/Per Day for 35 Person	Lump sum						0	0									0
		Cultural & Sports Festival/meet of Staff	Per DPCU	50,000	0					0	0	0	0	0	0	0	0	0	0	0
	2.2.1.3 Staff trainings, consultations, workshops etc. - BPIU Level	Exposure Visit & Immersion	Per Unit/Per Day for 35 Person	26,250	0	0	4	4	8	0	0	105000	105000							210000
		Periodic Training/review	Per Unit/Per Day for 35 Person	5,250	30	30	30	30	120	157500	157500	157500	157500							630000
		Workshops/Seminars	Per Unit/Per Day for 35 Person	Lump sum						0	90000	90000	90000	0						270000
		Cultural & Sports Festival/meet of Staff	Per BPIU	30,000	10					10	300000	0	0	0						300000
	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	10	0	10	0	0	0	30000	0						30000	

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	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	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	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	0	0	0	0
	2.2.3.2 Short term Resource person's Resource fee			Lump sum					0	0	20000	20000	40000	
Total Component 2					40	30	44	34	148	547500	247500	402500	282500	1480000
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	10				10	3000000	0	0	0	3000000
	3.1.1.3 Fax Machine/Photocopier / Franking machine			-					0	0	0	0	0	0
	3.1.1.4 EPABX System/Telephones / Cell phones			-					0	0	0	0	0	0
	3.1.1.5 Other Computer Hardware (MIS Server)			-					0	0	0	0	0	0
	3.1.1.6 LAN set-up			-					0	0	0	0	0	0
	3.1.1.7 LCD Projector			-					0	0	0	0	0	0
3.1.2.1 Salary and Benefit	3.1.2.1 Salary and Benefit		Per BPIU/Qtr	7,50,000	10	10	10	10	40	7500000	7500000	7500000	7500000	30000000
	3.1.2.2 TA/DA		Per BPIU/Qtr	1,12,500	10	10	10	10	40	1125000	1125000	1125000	1125000	4500000

**3.1 Block
Management Unit
Costs**

3.1.2 Staff Costs	3.1.2.3 Health & Accidental insurance		Per BPIU/Ann um	90,000				10	10	0	0	0	900000	900000
	3.1.2.4 Resource Fee		Per BPIU/Qtr	15,000	10	10	10	10	40	150000	150000	150000	150000	600000
	3.1.2.5 Other benefits relating to Staff		Per BPIU/Qtr	10,000	10	10	10	10	40	100000	100000	100000	100000	400000
	3.1.2.6 Remuneration to Outsource Staff	Outsourced services of Guard cum peon		Per BPIU/Qtr	30,000	10	10	10	10	40	300000	300000	300000	300000
Outsources services of Data Entry Operator			Per BPIU/Qtr	24,000	10	10	10	10	40	240000	240000	240000	240000	960000
3.1.3 Other Operating Costs	3.1.3.1 Computer & Equipment Maintenance/hire charges		Per BPIU/Qtr	18,000	10	10	10	10	40	180000	180000	180000	180000	720000
	3.1.3.2 Rents, Rates and Taxes		Per BPIU/Qtr	18,000	10	10	10	10	40	180000	180000	180000	180000	720000
	3.1.3.3 Postage and Telegrams		Per BPIU/Qtr	3,000	10	10	10	10	40	30000	30000	30000	30000	120000
	3.1.3.4 Printing and Stationery		Per BPIU/Qtr	15,000	10	10	10	10	40	150000	150000	150000	150000	600000
	3.1.3.5 Electricity & Generator		Per BPIU/Qtr	45,000	10	10	10	10	40	450000	450000	450000	450000	1800000
	3.1.3.6 Telephone & Internet		Per BPIU/Qtr	10,500	10	10	10	10	40	105000	105000	105000	105000	420000
	3.1.3.7 Vehicle Hire charges		Per BPIU/Qtr	66,000	10	10	10	10	40	660000	660000	660000	660000	2640000
	3.1.3.8 Office Contingencies		Per BPIU/Qtr	15,000	10	10	10	10	40	150000	150000	150000	150000	600000
	3.1.3.9 Meeting cost		Per BPIU/Qtr	9,000	10	10	10	10	40	90000	90000	90000	90000	360000
	3.1.3.10 Other Program expenses		Per BPIU/Qtr	15,000	10	10	10	10	40	150000	150000	150000	150000	600000
3.1.4.1 Trainings at BPIU & CLF level Project Staff/Govt. Staff	Residential Training		Per Unit/Per Day for 35 Person	14,000	15	15	0	5	35	210000	210000	0	70000	490000
	Non - residential Training		Per Unit/Per Day for 35 Person	5,250	60	60	60	60	240	315000	315000	315000	315000	1260000
	3.1.4.2 Workshop		Lump sum						0	120000	120000	60000	0	300000
3.1.4.3 Exposure visit / Cross Visits of BMMU staff to Other States		Per unit/day	3,000	0	0	0	10	10	0	0	0	0	30000	30000

3.1.4 Staff / Resource person training	3.1.4.4 CRPs/ Community cadres training cost	Residential Training	Per Unit/Per Day for 35 Person	15,750	40	40	40	30	150	630000	630000	630000	472500	2362500
		Non - residential Training	Per Unit/Per Day for 35 Person	5,250	20	20	20	20	80	105000	105000	105000	105000	420000
	3.1.4.5 BPIU staff / Resource persons exposure visit cost (with in State)		Per Unit/Per Day for 35 Person	26,250						0	0	0	0	0
	3.1.4.6 BPIU Staff/Resource persons exposure visit cost (outside State)		Per Unit/Per Day for 10 Person	30,000						0	0	0	0	0
3.2.1 Social Mobilization Costs including CRP Rounds	3.2.1.1 CRPs Rounds cost including TA,DA Honorarium etc,		Per CRP Round/team	34,500	0	20	20	0	40	0	690000	690000	0	1380000
	3.2.1.2 CRPs Debriefings cost		Per CRP Round/team	1,000	0	20	20	0	40	0	20000	20000	0	40000
	3.2.1.3 CRPs Kit, Incidental costs etc		Per BPIU	10,000	7				7	70000	0	0	0	70000
	3.2.1.4 PRPs 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	0	5	5	5	15	0	78750	78750	78750	236250
	3.2.2.3 CRPs Exposure visits			14,000				0	0	0	0	0	0	0
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	1197	1528	1272	828	4825	1795500	2292000	1908000	1242000	7237500	
	SHGs books of Accounts/Manual/Flip Chart etc	Per SHG	400	1197	1528	1272	828	4825	478800	611200	508800	331200	1930000	

3.2.3 SHG/VO/CLF Start-up Costs	3.2.3.2 VO Start up Cost	VO Establishment Cost: Cashbox, Dari/Blackboard/Chalks/Duster/Mug/Glass etc (One time)	Per VO	1,500	92	54	165	145	456	138000	81000	247500	217500	684000	
		VO books of Accounts/Manual/Flip Chart etc	Per VO	750	92	54	165	145	456	69000	40500	123750	108750	342000	
	3.2.3.3 CLF Start up Cost	BLFs/CLFs books of Accounts/Manual/Flip Chart etc	Per CLF	800					0	0	0	0	0	0	
		BLF/CLF Establishment Cost(One time)	Per CLF	1,50,000					0	0	0	0	0	0	
	3.2.3.3 Other Institutions like PG/PC etc Start up Cost	Books of Accounts/Manual/Flip Chart etc	Per CBO	Lump sum					0	0	9600	19200	9600	38400	
		Establishment Cost(One time)	Per CBO	Lump sum					0	0	24000	24000	24000	72000	
3.2.4 SHG/VO/CLF Facilitation Costs	3.2.4.1 G B meeting		Per CBO	3,000	10	15	10	15	50	30000	45000	30000	45000	150000	
	3.2.4.2 CBOs Meeting Expenses		Per CBO/qtr	1,500	20	20	20	20	80	30000	30000	30000	30000	120000	
	3.2.4.3 Administrative/Other Expenses		Per CBO	1,000	0	20	20	20	60	0	20000	20000	20000	60000	
	3.2.4.4 Solidarity Events like Women day, republic day etc		Per CBO	500	0	50	0	50	100	0	25000	0	25000	50000	
	3.2.4.5 Other Program expenses of CBOs		Per CBO	1,000	20	20	20	20	80	20000	20000	20000	20000	80000	
	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	295	495	695	863	2348	1814250	3044250	4274250	5307450	14440200
		Honorarium to Internal CRPs		Per Cadre/Qtr	23,400	0		5	5	10	0	0	117000	117000	234000
		Honorarium to Skilled Extension Worker		Per Cadre/Qtr	10,800	0	2	6	6	14	0	21600	64800	64800	151200
		Honorarium to JRP		Per Cadre/Qtr	9,450	6	8	30	30	74	56700	75600	283500	283500	699300
Honorarium to Village Resource Persons			Per Cadre/Qtr	8,100	0	70	105	105	280	0	567000	850500	850500	2268000	
Honorarium to MBK			Per Cadre/Qtr	10,500	0	0	0	3	3	0	0	0	31500	31500	
	Honorarium to Trainers		Per BPIU/Qtr	15,000	10	10	10	10	40	150000	150000	150000	150000	600000	

3.2 Social Mobilization and Community Institutions		Honorarium to Book keepers	Per Cadre/Qtr	8,700	19	28	62	92	201	165300	243600	539400	800400	1748700	
		Honorarium to Other community cadre	Per BPIU/Qtr	60,000	10	10	10	10	40	600000	600000	600000	600000	2400000	
	3.2.5.1 SHG Training and Capacity Building	Training to SHG Member	Per Unit for 35 Person	350	2791	1638	1321	249	5999	976850	573300	462350	87150	2099650	
		Exposure visit within block	Per Unit/Per Day for 35 Person	7,000			10	10	20	0	0	70000	70000	140000	
		Exposure visit outside block but within district	Per Unit/Per Day for 35 Person	10,500		10	10			20	0	105000	105000	0	210000
		Exposure visit outside district but within state	Per Unit/Per Day for 35 Person	15,750	10	10	10	10	40	157500	157500	157500	157500	630000	
	3.2.5.2 VO Training and Capacity Building	Training to VO Member	Per Unit for 35 Person	350	282	390	471	402	1545	98700	136500	164850	140700	540750	
		Exposure visit within block	Per Unit/Per Day for 35 Person	7,000						0	0	0	0	0	
		Exposure visit outside block but within district	Per Unit/Per Day for 35 Person	10,500					12	12	0	0	0	126000	126000
		Exposure visit outside district but within state	Per Unit/Per Day for 35 Person	15,750		0	12	4	16	0	0	189000	63000	252000	
	3.2.5 SHG/VO/CLF Training and Capacity Building	Training to CLF Member	Per Unit for 35 Person	350				0	0	0	0	0	0	0	
		Exposure visit within block	Per Unit/Per Day for 35 Person	7,000						0	0	0	0	0	

3.3.3 Financial Literacy and Credit Counseling	3.3.3.1 Credit linkage meeting expenses	Per Meeting/35 Person	5,250	0	20	20	20	60	0	105000	105000	105000	315000	
	3.3.3.2 Exposure visits	Per Unit/Per Day for 35 Person	15,750						0	0	0	0	0	
	3.3.3.3 Printing of Credit Linkage awareness documents, Training Material etc	Lump sum							0	50000	50000	100000	300000	
	3.3.3.4 Linkage Committee visits and monitoring expenses	Per DPCU/month	5,000	0	10	10	5	25	0	50000	50000	25000	125000	
Total Component 3					6383	6556	6417	4477	23833	22722500	23357370	25460720	25414950	96955540
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	796.00	880.00	600.00	510.00	2786	11940000	13200000	9000000	7650000	41790000
		4.1.1.2 ICF to SHG	Per SHG	60,000	796.00	880.00	600.00	510.00	2786	47760000	52800000	36000000	30600000	167160000
		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		2500000	3000000	5500000
		4.1.2.2 CIF-Non-Farm	Lump sum							0		125000		125000
		4.1.2.3 CIF-Commodity Marketing	Lump sum							0				0
		4.1.2.4 CIF-Farm Activities	Lump sum							0				0
		4.1.2.5 CIF-Sea Grass Cultivation with Private Partnership	Lump sum							0				0
		4.1.2.6 CIF-Plantations with Private Partnership	Lump sum							0				0
		4.1.2.7 CIF-Land Development with Private Partnerships	Lump sum							0				0
		4.1.2.8 CIF-Organic Initiatives with Private Partnership	Lump sum							0				0
		4.1.2.9 CIF-Petty Business	Lump sum							0				0
		4.1.2.10 CIF-Marketing (Infrastructure)	Lump sum							0				0
		4.1.2.11 CIF-Poultry Business	Lump sum							0				0
		4.1.2.12 CIF-Goat rearing, Milch animal rearing, etc.,	Lump sum							0				0
4.1.3 CIF-Health	4.1.3.1 CIF-Health	Per VO	50,000	20	30	30	35	115	1000000	1500000	1500000	1750000	5750000	
	4.1.3.2 CIF-Education	Lump sum							0		75000	75000	150000	
	4.1.3.3 CIF-Gender	Lump sum							0				0	

	4.1.3 Food and Health Security and other Vulnerability Reduction (VO)	4.1.3.4 CIF-Skill Development		Lump sum						0					0				
		4.1.3.5 CIF-Jobs		Lump sum						0					0				
		4.1.3.6 CIF-Rice Credit Line/ FSF		Per VO	1,00,000	20	30	30	35	115	2000000	3000000	3000000	3500000	11500000				
		4.1.3.7 CIF-Other Social Welfare Activities like CNCC etc. for Vulnerability reduction		Lump sum						0		1200000	1300000		2500000				
		4.1.3.8 CIF-Surgical Corrections Camps for PwD		Lump sum						0					0				
		4.1.3.9 CIF - Other		Lump sum						0					0				
4.2 Livelihood Initiatives	4.2.1 Facilitation of Producer Groups and Collectives	4.2.1.1 Corpus to Producer groups		Lump sum						0					0				
	4.2.2 Small Scale Productive and Value Addition Infrastructure	4.2.2.1 Corpus for Infrastructure		Lump sum						0					0				
	4.2.3 Technical Assistance to Producer Groups and Collectives	4.2.3.1 Cost of training, Workshop, trade fare, Mela etc		Lump sum						0					0				
Total Component 4										1632	1820	1260	1090	5802	62700000	74400000	53875000	43500000	234475000
Component 5 : Special Programs (implementation partner at block level)																			0
5.3 Special Programs	5.3.1 Home Grown Models	5.3.1.1 Partnership costs		Lump sum						0					0				
		4.3.1.2 Block Project Management Unit		Per BPIU						0	0	0	0	0	0				
		5.3.1.3 Social Mobilization and Community Institutions		Per BPIU						0	0	0	0	0	0				
		5.3.1.4 Financial Inclusion		Per BPIU						0	0	0	0	0	0				
		5.3.1.5 Community Investment Support		Per BPIU						0	0	0	0	0	0				
		5.3.1.6 livelihood cost		Per BPIU						0	0	0	0	0	0				
	5.3.2 Other Special Initiatives		Lump sum						0						0				
Total Component 5										0	0	0	0	0	0	0	0	0	0
Component 6 : Innovation and Partnership Support																			0
6.1 Innovation Forums and Action Pilots	6.1.1 Technical Support Agency and Innovation Forums		Lump sum							0					0				
	6.1.2 Action Pilots (activities not under component 3)		Lump sum							0					0				
6.2 Social Entrepreneurship Development	6.2.1 Knowledge Platform on Social Entrepreneurship in Livelihoods		Lump sum							0					0				
	6.2.2 Investment Support for Social Entrepreneurs		Lump sum							0					0				
6.3 Public Private Community	6.3.1 Service Provisioning		Lump sum							0					0				

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

7.4 Knowledge management & communication	7.4.2 IEC - Printing, newspaper advert and Others	7.4.2.4 Press Exhibitions /Campaigns		Lump sum					0					0					
		7.4.2.5 Video Training Films/Case study		Lump sum					0						0				
		7.4.2.6 Publicity through Newspaper, advertisement		Lump sum					0	100000					100000				
		7.4.2.7 Printing of Pamphlets / Broachers		Lump sum					0						0				
		7.4.2.8 Consultancy Services of IEC		Lump sum					0						0				
Total Component 7									0	0	0	0	0	100000	0	0	0	0	100000
Component 8 - Infrastructure & Marketing																			
8.1 Intensive Block	Project Training Cost								0	-	-	-	-	0					
	Additional Project Training Cost for Post Placement Support for 6 months			Lump sum					0					0					
	IEC			Lump sum					0					0					
	Capacity Building			Lump sum					0					0					
	Studies /Survey/Skill Gap Assessment			Lump sum					0					0					
	Marketing company infrastructure			Lump sum					0					0					
	Farmer field School			Lump sum					0					0					
DMI - Administrative Support			Lump sum					0					0						
Total Component 8									0	0	0	0	0	0	0	0	0	0	0
Component 9 - Interest Subvention																			
9.1 Intensive Block				Lump sum					0					0					
Total Component 9									0	0	0	0	0	0	0	0	0	0	0
Component 10 - RSETIS																			
Total Component 10									0	0	0	0	0	0	0	0	0	0	0
Component 11 - MKSP																			
Total Component11									0	0	0	0	0	0	0	0	0	0	0
Grand Total									8055	8406	7721	5601	29783	86070000	98004870	79738220	69197450	333010540	

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

Sub Component	Budget line/budget Head	Account Head	Ledger Head	Unit	Unit Cost	Units					Total Cost				Grand Total
						Q1	Q2	Q3	Q4	Total Units	Q1	Q2	Q3	Q4	
Component 1-Institution and Human Capacity Building															
1.1 Technical Assistance	1.1.1 TA to SRLMs by National Resource Organizations (other SRLMs)	1.1.1.1 Payments to Service Providers			Lump sum					0				0	
		1.1.1.2 Payments to third parties			Lump sum					0				0	
	1.1.2 Strengthening Capacity of National Resource Organizations	1.1.2.1 Capacity Building through NGOs			Lump sum					0				0	
		1.1.2.2 Capacity Building through National Institutes			Lump sum					0				0	
		1.1.2.3 Capacity building Workshops/Meeting at National Level			Lump sum					0				0	
		1.1.2.4 Capacity building Workshops/Meeting at State Level			Lump sum					0				0	
	1.1.3 TA to SRLMs by National Resource Institutions (NIRD, BIRD, LBSNAA, etc.)	1.1.3.1 Resource development activities of National Institutes			Lump sum					0				0	
	1.1.4 Demand Driven TA	1.1.4.1 TA for Social Inclusion			Lump sum					0				0	
		1.1.4.2 TA for Financial Inclusion			Lump sum					0				0	
		1.1.4.3 TA for Livelihoods			Lump sum					0				0	
		1.1.4.4 TA for Governance and Accountability			Lump sum					0				0	
		1.1.4.5 TA for Centralized Fund Management System			Lump sum					0				0	
		1.1.4.6 TA for Pilots (to be species based on approval of pilots)			Lump sum					0				0	
	1.2 Human Resource Development	1.2.1 Partnerships with Institutions of Excellence/Learning Centers				Lump sum					0				0
1.2.2 Regional and State Resource Centers					Lump sum					0				0	
Total Component 1						0	0	0	0	0	0	0	0	0	
Component 2 : State Rural Livelihoods Mission															
		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	
			Other benefits relating to Staff	Per Quarter	74,000					0	0	0	0	0	
			2.1.1.2 Remuneration to	Outsourced services of Guard cum peon	Per Quarter	50,000					0	0	0	0	0

2.1 State & District Project Management Unit	2.1.1 Staff Cost	Outsource Staff - SPMU	Outsources services of Data Entry Operator	Per Quarter	50,000					0	0	0	0	0	0
		2.1.1.3 DPCU Staff Cost	Salary and Benefit	Per Quarter/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	0	0	0	1	1	0	0	0	132000	132000
			Resource Fee		-					0	25000	25000	25000	25000	100000
			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	0
			Furniture & Fixtures		Lump sum					0					0
			Fax Machine/ Franking machine							0	0	0	0	0	0
			EPABX System/Telephones / Cell phones							0	0	0	0	0	0
			LAN set-up							0	0	0	0	0	0
			UPS							0	0	0	0	0	0
			CCTVs							0	0	0	0	0	0
			LCD Projector							0	0	0	0	0	0
		Other Refurbishment Item							0	0	0	0	0	0	
		2.1.2.2 DPCU Setup Cost	Office / Electrical Equipments	Per DPCU						0	0	0	0	0	0
			Furniture & Fixtures	Per DPCU	3,00,000	1				1	300000	0	0	0	300000
			Fax Machine/ Franking machine	Per DPCU						0	0	0	0	0	0
			EPABX System/Telephones / Cell phones	Per DPCU						0	0	0	0	0	0
			LAN set-up	Per DPCU						0	0	0	0	0	0
	UPS		Per DPCU						0	0	0	0	0	0	
CCTVs	Per DPCU							0	0	0	0	0	0		
LCD Projector	Per DPCU							0	0	0	0	0	0		
Other Refurbishment Item	Per DPCU						0	0	0	0	0	0			
2.1.3.1 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		

2.1.3 Office equipment		Other Office Equipment (Photocopier, Cameras, storage device, Water Purifier, Water Cooler, Geyser, Biometric Systems) etc.								0	0	0	0	0	0	
	2.1.3.2 Office Equipment - DPCU	Air Coolers / Air Conditioners								0	0	0	0	0	0	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, Geyser, 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	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	270000			
	Vehicle Hiring charges	Per DPCU/Qtr	1,05,000	1	1	1	1	4	105000	105000	105000	105000	420000			
	Telephone/Fax/Internet/Data Card	Per DPCU/Qtr	30,000	1	1	1	1	4	30000	30000	30000	30000	120000			
	Printing & Stationery	Per DPCU/Qtr	30,000	1	1	1	1	4	30000	30000	30000	30000	120000			
	Books & periodicals	Per DPCU/Qtr	4,500	1	1	1	1	4	4500	4500	4500	4500	18000			
	Electricity & Generator	Per DPCU/Qtr	45,000	1	1	1	1	4	45000	45000	45000	45000	180000			
	Meeting Expenses	Per DPCU/Qtr	10,500	1	1	1	1	4	10500	10500	10500	10500	42000			
Other office expenses	Per DPCU/Qtr	30,000	1	1	1	1	4	30000	30000	30000	30000	120000				
2.2.1.1 Staff trainings, consultations, workshops etc. - State Level	Exposure Visit & Immersion	Per Unit/Per Day for 35 Person	26,250						0	0	0	0	0	0		
	Periodic Training/review	Per Unit/Per Day for 35 Person	5,250						0	0	0	0	0	0		
	Workshops/Seminars	Per Unit/Per Day for 35 Person	-						0					0		

2.2 Capacity Building Support	2.2.1 Staff trainings, consultations, workshops, etc.	Cultural & Sports Festival/meet of Staff	Lump sum						0					0
		Exposure Visit & Immersion	Per Unit/Per Day for 35 Person	26,250	2	3	3	0	8	52500	78750	78750	0	210000
		Periodic Training/review	Per Unit/Per Day for 35 Person	5,250	9	9	9	9	36	47250	47250	47250	47250	189000
		Workshops/Seminars	Per Unit/Per Day for 35 Person	Lump sum					0	100000			100000	200000
		Cultural & Sports Festival/meet of Staff	Per DPCU	50,000	0		1		1	0	0	50000	0	50000
		Exposure Visit & Immersion	Per Unit/Per Day for 35 Person	26,250	2	2	2	2	8	52500	52500	52500	52500	210000
		Periodic Training/review	Per Unit/Per Day for 35 Person	5,250	24	24	24	24	96	126000	126000	126000	126000	504000
		Workshops/Seminars	Per Unit/Per Day for 35 Person	Lump sum					0	60000			60000	120000
	Cultural & Sports Festival/meet of Staff	Per BPIU	30000	4				4	120000	0	0	0	120000	
	2.2.1.4 Workshops/Seminars at NRO/NIRD/BIRD/Other States	Lump sum						0	50000				50000	
	2.2.1.5 Cross visits cost of Staff	Per Unit/Per Day	3,000	5	5	5	5	20	15000	15000	15000	15000	60000	
	2.2.2 District Centre's, Community Learning Academies, CPLTCs, etc.	2.2.2.1 Capacity Building to Project Staff	Per Unit/Per Day for 35 Person	26,250	4	4	4	4	16	105000	105000	105000	105000	420000
		2.2.2.2 Capacity Building to CRPs	Per Unit/Per Day for 35 Person	15,750	4	4	4	4	16	63000	63000	63000	63000	252000
		2.2.2.3 Capacity Building to Functional teams / team members of CBOs	Per Unit/Per Day for 35 Person	15,750	0	4	4	4	12	0	63000	63000	63000	189000
		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	0	1	1	1	3	0	15750	15750	15750	47250
	2.2.3 Consultants, Resource Persons etc.	2.2.3.1 Short term Consultants charges	Lump sum						0	25000	25000	25000	25000	100000
		2.2.3.2 Short term Resource person's Resource fee	Lump sum						0	25000	25000	25000	25000	100000
	Total Component 2				71	71	72	69	283	4861000	3936000	3986000	4149250	16932250
	Component 3 : Institutional Building and capacity Building													
	3.1.1.1 Office / Electrical Equipments								0	0	0	0	0	0
	3.1.1.2 Furniture & Fixtures	Per BPIU	3,00,000	4	0	0	0	4	1200000	0	0	0	1200000	

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	4	4	4	4	16	3000000	3000000	3000000	3000000	12000000	
		3.1.2.2 TA/DA		Per BPIU/Qtr	1,12,500	4	4	4	4	16	450000	450000	450000	450000	1800000	
		3.1.2.3 Health & Accidental insurance		Per BPIU/Annum	90,000	0	0	0	4	4	0	0	0	360000	360000	
		3.1.2.4 Resource Fee		Per BPIU/Qtr	15,000	4	4	4	4	16	60000	60000	60000	60000	240000	
		3.1.2.5 Other benefits relating to Staff		Per BPIU/Qtr	10,000	4	4	4	4	16	40000	40000	40000	40000	160000	
		3.1.2.6 Remuneration to Outsourced Staff	Outsourced services of Guard cum peon	Per BPIU/Qtr	30,000	4	4	4	4	16	120000	120000	120000	120000	480000	
		Outsourced services of Data Entry Operator	Per BPIU/Qtr	24,000	4	4	4	4	16	96000	96000	96000	96000	384000		
	3.1.3 Other Operating Costs	3.1.3.1 Computer & Equipment Maintenance/hire charges		Per BPIU/Qtr	18,000	4	4	4	4	16	72000	72000	72000	72000	288000	
		3.1.3.2 Rents, Rates and Taxes		Per BPIU/Qtr	18,000	4	4	4	4	16	72000	72000	72000	72000	288000	
		3.1.3.3 Postage and Telegrams		Per BPIU/Qtr	3,000	4	4	4	4	16	12000	12000	12000	12000	48000	
		3.1.3.4 Printing and Stationery		Per BPIU/Qtr	15,000	4	4	4	4	16	60000	60000	60000	60000	240000	
		3.1.3.5 Electricity & Generator		Per BPIU/Qtr	45,000	4	4	4	4	16	180000	180000	180000	180000	720000	
		3.1.3.6 Telephone & Internet		Per BPIU/Qtr	10,500	4	4	4	4	16	42000	42000	42000	42000	168000	
		3.1.3.7 Vehicle Hire charges		Per BPIU/Qtr	66,000	4	4	4	4	16	264000	264000	264000	264000	1056000	
		3.1.3.8 Office Contingencies		Per BPIU/Qtr	15,000	4	4	4	4	16	60000	60000	60000	60000	240000	
		3.1.3.9 Meeting cost		Per BPIU/Qtr	9,000	4	4	4	4	16	36000	36000	36000	36000	144000	
		3.1.3.10 Other Program expenses		Per BPIU/Qtr	15,000	4	4	4	4	16	60000	60000	60000	60000	240000	
	3.1.4 Staff / Resource person training	3.1.4.1 Trainings at BPIU & CLF level Project Staff/Govt. Staff	Residential Training	Per Unit/Per Day for 35 Person	14,000	12	12	12	12	48	168000	168000	168000	168000	672000	
			Non - residential Training	Per Unit/Per Day for 35 Person	5,250	8	8	8	8	32	42000	42000	42000	42000	168000	
		3.1.4.2 Workshop		Lump sum						0	60000	0	60000	0	120000	
		3.1.4.3 Exposure visit / Cross Visits of BMMU staff to Other States		Per unit/day	3,000	8	8	8	8	32	24000	24000	24000	24000	96000	
		3.1.4.4 CRPs/ Community cadres training cost	Residential Training	Per Unit/Per Day for 35 Person	15,750	28	28	28	28	112	441000	441000	441000	441000	1764000	
Non - residential Training			Per Unit/Per Day for 35 Person	5,250	12	12	12	12	48	63000	63000	63000	63000	252000		
3.1.4.5 BPIU staff / Resource persons exposure visit cost (with in State)			Per Unit/Per Day for 35 Person	26,250						0	0	0	0	0		
3.1.4.6 BPIU Staff/Resource persons exposure visit cost (outside State)		Per Unit/Per Day for 10 Person	30,000						0	0	0	0	0			

3.2 Social Mobilization and Community	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	12	12	0	24	0	414000	414000	0	828000	
		3.2.1.2 CRPs Debriefings cost	Per CRP Round/team	1,000	0	12	12	0	24	0	12000	12000	0	24000	
		3.2.1.3 CRPs Kit, Incidental costs etc	Per BPIU	10,000	4	0	0	0	4	40000	0	0	0	40000	
		3.2.1.4 PRPs Honararium, TA & DA, Insurance and other incidental cost		-					0					0	
	3.2.2 CRP Development Costs	3.2.2.2 CRPs Trainings/ Workshop	Per Unit/Per Day for 35 Person	15,750				16	16	0	0	0	252000	252000	
		3.2.2.3 CRPs Exposure visits		14,000				3	3	0	0	0	42000	42000	
	3.2.3 SHG/VO/CLF Start-up Costs	3.2.3.1. SHG Start up Cost	SHG Establishment Cost: Cashbox, Dari/Blackboard/Chalks/Duster/Mug/Glass etc (One time)	Per SHG	1,500	0	440	800	880	2120	0	660000	1200000	1320000	3180000
			SHGs books of Accounts/Manual/Flip Chart etc	Per SHG	400	0	440	800	880	2120	0	176000	320000	352000	848000
		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	29	53	59	141	0	43500	79500	88500	211500
			VO books of Accounts/Manual/Flip Chart etc	Per VO	750	0	29	53	59	141	0	21750	39750	44250	105750
		3.2.3.3 CLF Start up Cost	BLFs/CLFs books of Accounts/Manual/Flip Chart etc	Per CLF	800					0	0	0	0	0	0
			BLF/CLF Establishment Cost(One time)	Per CLF	1,50,000					0	0	0	0	0	0
	3.2.3.3 Other Institutions like PG/PC etc Start up Cost	Books of Accounts/Manual/Flip Chart etc	Per CBO	Lump sum					0	0	0	20000	20000	40000	
		Establishment Cost(One time)	Per CBO	Lump sum					0	0	0	20000	20000	40000	
	3.2.4 SHG/VO/CLF Facilitation Costs	3.2.4.1 G B meeting	Per CBO	3,000	0	59	64	81	204	0	177000	192000	243000	612000	
		3.2.4.2 CBOs Meeting Expenses	Per CBO/qtr	1,500	0	0	123	173	296	0	0	184500	259500	444000	
		3.2.4.3 Administrative/Other Expenses	Per CBO	1,000			10	20	30	0	0	10000	20000	30000	
		3.2.4.4 Solidarity Events like Women day, republic day etc	Per CBO	500		8	16	24	48	0	4000	8000	12000	24000	
		3.2.4.5 Other Program expenses of CBOs	Per CBO	1,000	0	4	8	12	24	0	4000	8000	12000	24000	
		3.2.4.6 Monitoring committee expenses	Per CBO	200					0	0	0	0	0	0	
3.2.4 SHG/VO/CLF Facilitation Costs		Honorarium to CMs	Per Cadre/Qtr	6,150	64	124	224	308	720	393600	762600	1377600	1894200	4428000	
		Honorarium to Internal CRPs	Per Cadre/Qtr	23,400					0	0	0	0	0	0	
	Honorarium to Skilled Extension Worker	Per Cadre/Qtr	10,800					0	0	0	0	0	0		
	Honorarium to JRP	Per Cadre/Qtr	9,450	0	12	12	12	36	0	113400	113400	113400	340200		

Community Institutions	3.2.4.7 Honorarium to CBO members	Honorarium to Village Resource Persons	Per Cadre/Qtr	8,100	0	20	60	60	140	0	162000	486000	486000	1134000		
		Honorarium to MBK	Per Cadre/Qtr	10,500					0	0	0	0	0	0	0	
		Honorarium to Trainers	Per BPIU/Qtr	15,000					0	0	0	0	0	0	0	
		Honorarium to Book keepers	Per Cadre/Qtr	8,700		4	20	40	64	0	34800	174000	348000		556800	
		Honorarium to Other community cadre	Per BPIU/Qtr	60,000	0	4	4	4	12	0	240000	240000	240000		720000	
	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	672	780	720	400	2572	235200	273000	252000	140000	900200	
			Exposure visit within block	Per Unit/Per Day for 35 Person	7,000					0	0	0	0	0	0	0
			Exposure visit outside block but within district	Per Unit/Per Day for 35 Person	10,500	0	60	60	20	140	0	630000	630000	210000		1470000
			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	0
		3.2.5.2 VO Training and Capacity Building	Training to VO Member	Per Unit for 35 Person	350		80	215	320	615	0	28000	75250	112000		215250
			Exposure visit within block	Per Unit/Per Day for 35 Person	7,000					0	0	0	0	0	0	0
			Exposure visit outside block but within district	Per Unit/Per Day for 35 Person	10,500	0	8	16	4	28	0	84000	168000	42000		294000
			Exposure visit outside district but within state	Per Unit/Per Day for 35 Person	15,750	0	8	8	4	20	0	126000	126000	63000		315000
		3.2.5.3 CLF Training and Capacity Building	Training to CLF Member	Per Unit for 35 Person	350					0	0	0	0	0	0	0
			Exposure visit within block	Per Unit/Per Day for 35 Person	7,000					0	0	0	0	0	0	0
			Exposure visit outside block but within district	Per Unit/Per Day for 35 Person	10,500					0	0	0	0	0	0	0
			Exposure visit outside district but within state	Per Unit/Per Day for 35 Person	15,750					0	0	0	0	0	0	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	210	210	0	420	0	73500	73500	0		147000
			Exposure visit within block	Per Unit/Per Day for 35 Person	7,000					0	0	0	0	0	0	0
			Exposure visit outside block but within district	Per Unit/Per Day for 35 Person	10,500					0	0	0	0	0	0	0
Exposure visit outside district but within state			Per Unit/Per Day for 35 Person	15,750					0	0	0	0	0	0	0	
		3.3.1.1 Purchase of Mobiles							0						0	

3.3 Financial Inclusion Initiatives	3.3.1 Electronic, Mobile Bookkeeping	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	12	24	32	68	0	93600	187200	249600		530400
		3.3.2.2 Bank Mitra/Bima Mitra TA/DA	Per Cadre/Qtr	390	0	12	24	32	68	0	4680	9360	12480		26520
	3.3.3 Financial Literacy and Credit Counseling	3.3.3.1 Credit linkage meeting expenses	Per Meeting/35 Person	5,250	0	8	8	8	24	0	42000	42000	42000		126000
		3.3.3.2 Exposure visits	Per Unit/Per Day for 35 Person	15,750						0	0	0	0		0
		3.3.3.3 Printing of Credit Linkage awareness documents, Training Material etc			Lump sum					0	0	20000	20000	20000	60000
		3.3.3.4 Linkage Committee visits and monitoring expenses	Per DPCU/ month	5,000		1	1	1	3	0	5000	5000	5000		15000
	Total Component 3					876	2508	3689	3588	10661	7290800	9566830	11909060	12384930	41151620
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	40	240	550	370	1200	600000	3600000	8250000	5550000	18000000	
		4.1.1.2 ICF to SHG	Per SHG	60,000	40	240	550	370	1200	2400000	14400000	33000000	22200000	72000000	
		4.1.1.2 ICF to SHG through VO	Per SHG	60,000	0	-	-	-	0	0	0	0	0	0	
		4.1.1.2 ICF to SHG through CLF	Per SHG	60,000					0	0	0	0	0	0	
	4.1.2 Seed capital to VOs/CLFs	4.1.2.1 CIF Agriculture Input supply/Crop cultivation		Lump sum						0	0	1000000	1000000	0	2000000
		4.1.2.2 CIF-Non-Farm		Lump sum						0	0	125000	0	0	125000
		4.1.2.3 CIF-Commodity Marketing		Lump sum						0					0
		4.1.2.4 CIF-Farm Activities		Lump sum						0					0
		4.1.2.5 CIF-Sea Grass Cultivation with Private Partnership		Lump sum						0					0
		4.1.2.6 CIF-Plantations with Private Partnership		Lump sum						0					0
		4.1.2.7 CIF-Land Development with Private Partnerships		Lump sum						0					0
		4.1.2.8 CIF-Organic Initiatives with Private Partnership		Lump sum						0					0
		4.1.2.9 CIF-Petty Business		Lump sum						0					0
		4.1.2.10 CIF-Marketing (Infrastructure)		Lump sum						0					0
4.1.2.11 CIF-Poultry Business			Lump sum						0					0	

	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						
	7.1.2 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						
		7.1.2.2 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							
		7.2.2.1 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							
		7.2.2.4 Other infrastructure procurement			Lump sum						0	0							
7.3 Governance & Anti Corruption	7.3.1 Grievance Handling, RTI, Disclosure, etc.				Lump sum						0	0							
	7.3.2 Community led GAC Initiatives				Lump sum						0	0							
7.4 Knowledge management & communication	7.4.1 Agency Consultancy Fee				Lump sum						0	0							
	7.4.2 IEC - Printing, newspaper advert and Others	7.4.2.1 Development of Communication modules			Lump sum						0	0							
		7.4.2.2 Audio/Video Equipment			Lump sum						0	0							
		7.4.2.3 Community Newsletter			Lump sum						0	0							
		7.4.2.4 Press Exhibitions /Campaigns			Lump sum						0	0							
		7.4.2.5 Video Training Films/Case study			Lump sum						0	0							
		7.4.2.6 Publicity through Newspaper, advertisement			Lump sum					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	100000	0	0	0	100000
Component 8 - Infrastructure & Marketing																			
8.1 Intensive Block	Project Training Cost											0	-	-	-	-	0		
	Additional Project Training Cost for Post Placement Support for 6 months				Lump sum							0					0		
	IEC				Lump sum							0					0		
	Capacity Building				Lump sum							0					0		
	Studies /Survey/Skill Gap Assessment				Lump sum							0					0		

	Marketing company infrastructure				Lump sum					0					0
	Farmer field School				Lump sum					0					0
					Lump sum					0					0
	DMI - Administrative Support				Lump sum					0					0
	Total Component 8					0	0	0	0	0	0	0	0	0	0
	Component 9 - Interest Subvention														
9.1 Intensive Block					Lump sum					0					0
	Total Component 9					0	0	0	0	0	0	0	0	0	0
	Component 10 - RSETIS									0					0
	Total Component 10					0	0	0	0	0	0	0	0	0	0
	Component 11 - MKSP									0					0
	Total Component11					0	0	0	0	0	0	0	0	0	0
	Grand Total					1027	3091	4925	4477	13520	15251800	35102830	63020060	50284180	163658870