



जीविका
गरीबी निवारण हेतु बिहार सरकार की पहल

बिहार ग्रामीण जीविकोपार्जन प्रोत्साहन समिति
राज्य ग्रामीण आजीविका मिशन, बिहार



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Ref:

Date:

Adesh T., IAS

Addl. Chief Executive Officer

Dear Colleagues,

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

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

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

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

3
27.03.14
(Adesh T.)

To:

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

All SPMs/PMs/DPMs/Incharge DPMs

All TMs/Incharge TMs/All TOs

All Managers/ All BPMs/ Incharge BPMs

Annexure 1 : Proceeding of the Meeting

JEEViKA – Bihar Rural Livelihoods Promotion Society

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

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 Rajeev Singh DPM Patna 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 18.89 Crore (including all taxes) and NRLM budget is Rs 58.24 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.)

Patna 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	582	50	45	0	677
	No. of SHG promoted by JEEVIKA	20	311	441	1200	1972
	Total No. of SHGs to be promoted	395	321	451	1200	2367
	No of differently able group formed	0	0	5	54	59
	No. of VO formed	50	40	28	36	154
	No of VOs to be registered	4	9	5	15	33
	No. of CLF Formed	0	0	0	3	3
	No of Gram Sabha in which PIP has been approved	2	7	12	13	34
No of Villages saturated	12	26	21	27	86	
Development of Community Professionals						
Development of Community Professionals	CMs	55	48	51	82	236
	BKs	9	15	8	8	40
	MBKs	0	0	0	3	3
	Bank Mitra	1	10	5	1	17
	JRP	1	8	1	3	13
	VRP (Farm, Off farm & Non farm)	14	24	62	10	110
	SEW	0	0	3	30	33
	ARP	0	1	2	4	7
	E- mitra	57	45	30	30	162
	Bima Mitra	1	6	1	3	11
	Community Auditor	0	0	0	6	6
	DRP	0	0	2	0	2
	PRP	0	3	28	5	36
	Jeevika Saheli	29	21	16	17	81
	MGNREGA VRP	12	31	31	49	121
	CRP for entitlement	0	0	50	200	250
	No. of Active members	180	684	188	180	1232
	No. of best practicing farmer to be identified	0	0	25	25	50
CRP - IB(Scoping, SHG & VO Formation)	15	65	65	90	235	
CRP - CB(Modular Training & VO Quality)	0	0	0	62	62	
Financial Inclusions & Transactions						
Financial Inclusions & Transactions	No.. of SHG 's A/C opened	1256	417	289	658	2620
	No. of Micro Plan completed for SHGs	853	397	321	351	1922
	No. of SHGs received RF	305	713	313	296	1627
	No. of SHG received ICF	305	779	313	296	1693
	No. of VO's A/C opened	37	53	41	28	159
	No. of VOs received FSF	9	48	49	38	144
	No. of VOs received HRF	9	48	49	38	144
	No. of PG A/c opened	0	12	42	34	88
	No. of PG recieved initial funding	0	4	38	36	78
	No. of SHG Members linked with JBSY – Insurance	1700	1000	0	3000	5700
	No. of SHG Member Individual A/c Opened	0	0	273	300	573
	No. of SHGs Credit linked with banks - 1st dose	350	624	500	491	1965
	No. of SHGs Credit linked with banks - 2nd dose	0	0	0	9	9
	No.. of CLF A/C opened	0	0	0	3	3

Livelihoods						
Households mobilization in Livelihoods	No. of HH involved in Agri Intervention (SRI/SWI/SCI)	700	500	2500	0	3700
	No. of HH involved in Vegetable Cultivation	200	400	400	200	1200
	No. of HH involved in Dairy Intervention	0	0	100	0	100
	No. of HH involved in bee Keeping	0	0	0	0	0
	No. of HH involved in Poultry	0	950	300	900	2150
	No. of HH involved in Goatery	200	100	750	300	1350
	No. of HH involved in Fishery	0	0	0	0	0
	No. of HH involved in Agarbatti	50	50	0	0	100
No. of HH involved in Non farm	0	0	0	50	50	
Livelihoods - Producer Group Formation						
Producer Group	Agri Intervention	0	0	12	0	12
	Veg Cultivation	0	0	0	0	0
	Dairy	0	0	2	3	5
	Bee Keeping	0	0	0	0	0
	Poultry	0	19	6	18	43
	Goatery	4	2	15	6	27
	Fishery	0	0	0	0	0
	Non Farm	0	0	0	0	0
Agarbatti Making	1	1	0	0	2	
Skill Development and Placement						
JOBS and Skill Development	No. of Youth Trained	426	481	428	489	1824
	No. of Youth Placed	320	351	291	337	1298
Social Development, Convergence, Health & Nutriion, Entitlements and Initiatives						
Social Development, Health & Nutrition Convergence, Entitlements and Initiatives	VO managing CNCC	0	6	7	3	16
	No of HH linked with Renewable & Alternate Energy	0	0	500	100	600
	VO initiative Non negotiable (against alcoholism, marriage before 18 yrs, Open defercation free)	20	18	17	31	86
	No of VOs engaged in organising village health nutrition and sanitation day	0	12	18	26	56
	VO managing PDS	0	8	18	14	40
	VO involved in TSC	0	2	2	1	5
	No. of HH access Social Security - Pension/ any two entitlements	100	150	150	350	750
	No. of HH accessed RSBY	500	1150	0	0	1650
	No of VOs initiated MGNREGA	0	0	34	12	46
	No. of SHG HH made Signature Literate	5385	5394	5064	4360	20202

Patna 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	3162	128	0	0	3290
	No. of SHG promoted by JEEVIKA	91	1300	1335	4640	7366
	Total No. of SHGs to be promoted	1655	1365	1335	4640	8995
	No of differently able group formed	0	0	0	131	131
	No. of VO formed	28	144	125	118	416
	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	49	73	88	210
No of Villages saturated	0	49	73	88	210	
Development of Community Professionals						
Development of Community Professionals	CMS	173	133	138	464	908
	BKs	0	0	0	0	0
	MBKs	0	0	0	0	0
	Bank Mitra	4	36	26	35	101
	JRP	0	1	10	13	24
	VRP (Farm, Off farm & Non farm)	8	14	126	4	152
	SEW	1	22	18	27	69
	ARP	0	1	1	1	3
	E- mitra	23	144	146	141	454
	Bima Mitra	0	0	0	0	0
	Community Auditor	0	0	0	0	0
	DRP	0	0	0	0	0
	PRP	0	0	102	94	196
	Jeevika Saheli	13	81	70	77	240
	MGNREGA VRP	10	48	40	104	201
	CRP for entitlement	0	0	0	900	900
	No. of Active members	0	72	144	0	216
	No. of best practicing farmer to be identified	0	0	3	0	3
CRP - IB(Scoping, SHG & VO Formation)	0	0	0	450	450	
CRP - CB(Modular Training & VO Quality)	0	0	0	0	0	
Financial Inclusions & Transactions						
Financial Inclusions & Transactions	No.. of SHG 's A/C opened	1175	1635	1335	2700	6845
	No. of Micro Plan completed for SHGs	640	1695	1365	1335	5035
	No. of SHGs received RF	0	1700	1555	1335	4590
	No. of SHG received ICF	0	1700	1555	1335	4590
	No. of VO's A/C opened	0	73	149	122	344
	No. of VOs received FSF	0	0	115	144	259
	No. of VOs received HRF	0	0	115	144	259
	No. of PG A/c opened	0	0	0	0	0
	No. of PG recieved initial funding	0	0	3	6	9
	No. of SHG Members linked with JBSY – Insurance	3400	0	0	6500	9900
	No. of SHG Member Individual A/c Opened	0	0	1314	0	1314
	No. of SHGs Credit linked with banks - 1st dose	0	1047	2485	3166	6698
	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)	3200	0	5800	0	9000
	No. of HH involved in Vegetable Cultivation	0	1600	800	0	2400
	No. of HH involved in Dairy Intervention	0	0	0	0	0
	No. of HH involved in bee Keeping	0	0	0	0	0
	No. of HH involved in Poultry	0	0	5100	1700	6800
	No. of HH involved in Goatery	0	0	3400	1700	5100
	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	1500	0	1500	
Livelihoods - Producer Group Formation						
Producer Group	Agri Intervention	0	0	5	0	5
	Veg Cultivation	0	0	0	0	0
	Dairy	0	0	0	0	0
	Bee Keeping	0	0	0	0	0
	Poultry	0	0	102	34	136
	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	720	2160	2160	5040
	No. of Youth Placed	0	360	1080	1080	2520
Social Development, Convergence, Health & Nutriion, Entitlements and Initiatives						
Social Development, Health & Nutrition Convergence, Entitlements and Initiatives	VO managing CNCC	0	0	0	0	0
	No of HH linked with Renewable & Alternate Energy	0	0	0	900	900
	VO initiative Non negotiable (against alcoholism, marriage before 18 yrs, Open defercation free)	0	0	0	159	159
	No of VOs engaged in organising village health nutrition and sanitation day	0	0	0	0	0
	VO managing PDS	0	0	2	6	8
	VO involved in TSC	0	0	0	0	0
	No. of HH access Social Security - Pension/ any two entitlements	0	900	900	900	2700
	No. of HH accessed RSBY	0	2700	0	0	2700
	No of VOs initiated MGNREGA	0	0	70	38	108
	No. of SHG HH made Signature Literate	19529	21216	19039	30869	90652

Patna 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	3744	178	45	0	3967
	No. of SHG promoted by JEEVIKA	111	1611	1776	5840	9338
	Total No. of SHGs to be promoted	2050	1686	1786	5840	11362
	No of differently able group formed	0	0	5	185	190
	No. of VO formed	78	184	153	154	569
	No of VOs to be registered	4	9	5	15	33
	No. of CLF Formed	0	0	0	3	3
	No of Gram Sabha in which PIP has been approved	2	56	85	101	244
No of Villages saturated	12	75	94	115	296	
Development of Community Professionals						
Development of Community Professionals	CMs	228	181	189	546	1144
	BKs	9	15	8	8	40
	MBKs	0	0	0	3	3
	Bank Mitra	5	46	31	36	118
	JRP	1	9	11	16	37
	VRP (Farm, Off farm & Non farm)	22	38	188	14	262
	SEW	2	22	21	57	103
	ARP	0	2	3	5	10
	E- mitra	80	189	176	171	615
	Bima Mitra	1	6	1	3	11
	Community Auditor	0	0	0	6	6
	DRP	0	0	2	0	2
	PRP	0	3	130	99	232
	Jeevika Saheli	42	101	85	93	321
	MGNREGA VRP	22	78	70	152	322
	CRP for entitlement	0	0	50	1100	1150
	No. of Active members	180	756	332	180	1448
	No. of best practicing farmer to be identified	0	0	28	25	53
CRP - IB(Scoping, SHG & VO Formation)	15	65	65	540	685	
CRP - CB(Modular Training & VO Quality)	0	0	0	62	62	
Financial Inclusions & Transactions						
Financial Inclusions & Transactions	No.. of SHG 's A/C opened	2431	2052	1624	3358	9465
	No. of Micro Plan completed for SHGs	1493	2092	1686	1686	6957
	No. of SHGs received RF	305	2413	1868	1631	6217
	No. of SHG received ICF	305	2479	1868	1631	6283
	No. of VO's A/C opened	37	125	190	150	503
	No. of VOs received FSF	9	48	164	182	403
	No. of VOs received HRF	9	48	164	182	403
	No. of PG A/c opened	0	12	42	34	88
	No. of PG recieved initial funding	0	4	41	42	87
	No. of SHG Members linked with JBSY – Insurance	5100	1000	0	9500	15600
	No. of SHG Member Individual A/c Opened	0	0	1587	300	1887
	No. of SHGs Credit linked with banks - 1st dose	350	1671	2985	3657	8663
	No. of SHGs Credit linked with banks - 2nd dose	0	0	0	9	9
	No.. of CLF A/C opened	0	0	0	3	3

Livelihoods						
Households mobilization in Livelihoods	No. of HH involved in Agri Intervention (SRI/SWI/SCI)	3900	500	8300	0	12700
	No. of HH involved in Vegetable Cultivation	200	2000	1200	200	3600
	No. of HH involved in Dairy Intervention	0	0	100	0	100
	No. of HH involved in bee Keeping	0	0	0	0	0
	No. of HH involved in Poultry	0	950	5400	2600	8950
	No. of HH involved in Goatery	200	100	4150	2000	6450
	No. of HH involved in Fishery	0	0	0	0	0
	No. of HH involved in Non farm	0	0	1500	50	1550
Livelihoods - Producer Group Formation						
Producer Group	Agri Intervention	0	0	17	0	17
	Veg Cultivation	0	0	0	0	0
	Dairy	0	0	2	3	5
	Bee Keeping	0	0	0	0	0
	Poultry	0	19	108	52	179
	Goatery	4	2	15	6	27
	Fishery	0	0	0	0	0
	Non Farm	0	0	0	0	0
Agarbatti Making	1	1	0	0	2	
Skill Development and Placement						
JOBS and Skill Development	No. of Youth Trained	426	1201	2588	2649	6864
	No. of Youth Placed	320	711	1371	1417	3818
Social Development, Convergence, Health & Nutriion, Entitlements and Initiatives						
Social Development, Health & Nutrition Convergence, Entitlements and Initiatives	VO managing CNCC	0	6	7	3	16
	No of HH linked with Renewable & Alternate Energy	0	0	500	1000	1500
	VO initiative Non negotiable (against alcoholism, marriage before 18 yrs, Open deferacation free)	20	18	17	190	245
	No of VOs engaged in organising village health nutrition and sanitation day	0	12	18	26	56
	VO managing PDS	0	8	20	20	48
	VO involved in TSC	0	2	2	1	5
	No. of HH access Social Security - Pension/ any two entitlements	100	1050	1050	1250	3450
	No. of HH accessed RSBY	500	3850	0	0	4350
	No of VOs initiated MGNREGA	0	0	104	50	154
No. of SHG HH made Signature Literate	24914	26609	24102	35229	110854	

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	

2.1.2 Office Setup Cost	2.1.2.2 DPCU Setup Cost	Other Refurbishment Item							0	0	0	0	0	0	
		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
		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 State & District Project Management Unit	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 Office equipment								0	0	0	0	0	0
2.1.3 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	
			Meeting Expenses	Per DPCU/Qtr	10,500					0	0	0	0	0	0	
			Other office expenses	Per DPCU/Qtr	30,000					0	0	0	0	0	0	
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
			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
			Exposure Visit & Immersion	Per Unit/Per Day for 35 Person	26,250	9	9	9	9	36	236250	236250	236250	236250	945000	

2.2 Capacity Building Support	2.2.1.3 Staff trainings, consultations, workshops etc. - BPIU Level	Periodic Training/review	Per Unit/Per Day for 35 Person	5,250	54	54	54	54	216	283500	283500	283500	283500	1134000	
		Workshops/Seminars	Per Unit/Per Day for 35 Person	Lump sum						0	150000	150000	150000	150000	600000
		Cultural & Sports Festival/meet of Staff	Per BPIU	30,000		18				18	0	540000	0	0	540000
		2.2.1.4 Workshops/Seminars at NRO/NIRD/BIRD/Other States		Lump sum						0	50000	50000	50000	50000	200000
		2.2.1.5 Cross visits cost of Staff	Per Unit/Per Day	3,000	18	18	18	18	72	54000	54000	54000	54000	54000	216000
	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	18	18	18	18	72	472500	472500	472500	472500	472500	1890000
		2.2.2.2 Capacity Building to CRPs	Per Unit/Per Day for 35 Person	15,750			8	6	14	0	0	126000	94500		220500
		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		18	18	18	54	0	472500	472500	472500	472500	1417500
		2.2.2.5 Recurring Capacity Building Trainings to MPTCs and Sarpanches	Per Unit/Per Day for 35 Person	15,750		9	9	9	27	0	141750	141750	141750	141750	425250
2.2.3 Consultants, Resource Persons etc.	2.2.3.1 Short term Consultants charges		Lump sum						0	50000	50000	50000	50000	200000	
	2.2.3.2 Short term Resource person's Resource fee		Lump sum						0	50000	50000	50000	50000	200000	
Total Component 2					99	144	134	132	509	1346250	2500500	2086500	2055000	7988250	

Component 3 : Institutional Building and capacity Building															0
3.1 Block Management Unit Costs	3.1.1 Start up cost of BPIU	3.1.1.1 Office / Electrical Equipments							0	0	0	0	0	0	
		3.1.1.2 Furniture & Fixtures	Per BPIU	3,00,000	18				18	5400000	0	0	0	5400000	
		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	18	18	18	18	72	13500000	13500000	13500000	13500000	54000000
		3.1.2.2 TA/DA		Per BPIU/Qtr	1,12,500	18	18	18	18	72	2025000	2025000	2025000	2025000	8100000
		3.1.2.3 Health & Accidental insurance		Per BPIU/Ann um	90,000				18	18	0	0	0	1620000	1620000
		3.1.2.4 Resource Fee		Per BPIU/Qtr	15,000	18	18	18	18	72	270000	270000	270000	270000	1080000
		3.1.2.5 Other benefits relating to Staff		Per BPIU/Qtr	10,000	18	18	18	18	72	180000	180000	180000	180000	720000
		3.1.2.6 Remuneration to Outsource Staff	Outsourced services of Guard cum peon		Per BPIU/Qtr	30,000	18	18	18	18	72	540000	540000	540000	540000
	Outsources services of Data Entry Operator			Per BPIU/Qtr	24,000	18	18	18	18	72	432000	432000	432000	432000	1728000
	3.1.3 Other Operating Costs	3.1.3.1 Computer & Equipment Maintenance/hire charges		Per BPIU/Qtr	18,000	18	18	18	18	72	324000	324000	324000	324000	1296000
		3.1.3.2 Rents, Rates and Taxes		Per BPIU/Qtr	18,000	18	18	18	18	72	324000	324000	324000	324000	1296000
		3.1.3.3 Postage and Telegrams		Per BPIU/Qtr	3,000	18	18	18	18	72	54000	54000	54000	54000	216000
		3.1.3.4 Printing and Stationery		Per BPIU/Qtr	15,000	18	18	18	18	72	270000	270000	270000	270000	1080000
		3.1.3.5 Electricity & Generator		Per BPIU/Qtr	45,000	18	18	18	18	72	810000	810000	810000	810000	3240000
		3.1.3.6 Telephone & Internet		Per BPIU/Qtr	10,500	18	18	18	18	72	189000	189000	189000	189000	756000
		3.1.3.7 Vehicle Hire charges		Per BPIU/Qtr	66,000	18	18	18	18	72	1188000	1188000	1188000	1188000	4752000
		3.1.3.8 Office Contingencies		Per BPIU/Qtr	15,000	18	18	18	18	72	270000	270000	270000	270000	1080000
		3.1.3.9 Meeting cost		Per BPIU/Qtr	9,000	18	18	18	18	72	162000	162000	162000	162000	648000

	3.1.3.10 Other Program expenses		Per BPIU/Qtr	15,000	18	18	18	18	72	270000	270000	270000	270000	1080000
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	18	18	18	18	72	252000	252000	252000	252000	1008000
		Non - residential Training	Per Unit/Per Day for 35 Person	5,250	18	18	18	18	72	94500	94500	94500	94500	378000
	3.1.4.2 Workshop		Lump sum						0	100000	100000	100000	100000	400000
	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
	3.1.4.4 CRPs/ Community cadres training cost	Residential Training	Per Unit/Per Day for 35 Person	15,750	90	180	180	180	630	1417500	2835000	2835000	2835000	9922500
		Non - residential Training	Per Unit/Per Day for 35 Person	5,250	366	303	383	411	1463	1921500	1590750	2010750	2157750	7680750
	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	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	18	42	42	42	144	621000	1449000	1449000	1449000	4968000
	3.2.1.2 CRPs Debriefings cost		Per CRP Round/ team	1,000	18	42	42	42	144	18000	42000	42000	42000	144000
	3.2.1.3 CRPs Kit, Incidental costs etc		Per BPIU	10,000	18				18	180000	0	0	0	180000
	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						0	0	0	0	0	0
	3.2.2.3 CRPs Exposure visits			14,000						0	0	0	0	0	0
3.2.3 SHG/VO/CLF Start-up Costs	3.2.3.1. SHG Start up Cost	SHG Establishment Cost: Cashbox, Dari/Blackboard/Chalks/Duster/Mug/Glass etc (One time)	Per SHG	1,500	-	1,098	1,989	8,134	11221	0	1647000	2983500	12201000	16831500	
		SHGs books of Accounts/Manual/Flip Chart etc	Per SHG	400	1,058	1,956	1,451	1,670	6135	423200	782400	580400	668000	2454000	
	3.2.3.2 VO Start up Cost	VO Establishment Cost: Cashbox, Dari/Blackboard/Chalks/Duster/Mug/Glass etc (One time)	Per VO	1,500	25	235	205	178	643	37500	352500	307500	267000	964500	
		VO books of Accounts/Manual/Flip Chart etc	Per VO	750	98	162	205	178	643	73500	121500	153750	133500	482250	
	3.2.3.3 CLF Start up Cost	BLFs/CLFs books of Accounts/Manual/Flip Chart etc	Per CLF	800						0	0	0	0	0	0
		BLF/CLF Establishment Cost(One time)	Per CLF	1,50,000						0	0	0	0	0	0
	3.2.3.3 Other Institutions like PG/PC etc Start up Cost	Books of Accounts/Manual/Flip Chart etc	Per CBO	Lump sum						0					0
		Establishment Cost(One time)	Per CBO	Lump sum						0					0
	3.2.4.1 G B meeting		Per CBO	3,000	40	40	40	40	160	120000	120000	120000	120000	480000	
	3.2.4.2 CBOs Meeting Expenses		Per CBO/qtr	1,500	40	40	40	40	160	60000	60000	60000	60000	240000	
	3.2.4.3 Administrative/Other Expenses		Per CBO	1,000	28	28	28	28	112	28000	28000	28000	28000	112000	
	3.2.4.4 Solidarity Events like Women day, republic day etc		Per CBO	500	28	28	28	28	112	14000	14000	14000	14000	56000	
	3.2.4.5 Other Program expenses of CBOs		Per CBO	1,000	28	140	70	70	308	28000	140000	70000	70000	308000	
	3.2.4.6 Monitoring committee expenses		Per CBO	200	28	140	70	70	308	5600	28000	14000	14000	61600	
		Honorarium to CMs	Per Cadre/Qtr	6,150	237	370	508	972	2087	1457550	2275500	3124200	5977800	12835050	

3.2 Social Mobilization and Community Institutions	3.2.4 SHG/VO/CLF Facilitation Costs	3.2.4.7 Honorarium to CBO members	Honorarium to Internal CRPs	Per Cadre/Qtr	23,400	5	5	5	5	20	117000	117000	117000	117000	468000
			Honorarium to Skilled Extension Worker	Per Cadre/Qtr	10,800	1	2	3	1	7	10800	21600	32400	10800	75600
			Honorarium to JRP	Per Cadre/Qtr	9,450					0	0	0	0	0	0
			Honorarium to Village Resource Persons	Per Cadre/Qtr	8,100	25	50	50	25	150	202500	405000	405000	202500	1215000
			Honorarium to MBK	Per Cadre/Qtr	10,500					0	0	0	0	0	0
			Honorarium to Trainers	Per BPIU/Qtr	15,000	18	18	18	18	72	270000	270000	270000	270000	1080000
			Honorarium to Book keepers	Per Cadre/Qtr	8,700	9	20	26	39	94	78300	174000	226200	339300	817800
			Honorarium to Other community cadre	Per BPIU/Qtr	60,000	18	18	18	18	72	1080000	1080000	1080000	1080000	4320000
	3.2.5.1 SHG Training and Capacity Building	Training to SHG Member	Per Unit for 35 Person	350	3,147	1,872	1,831	3,818	10668	1101450	655200	640850	1336300	3733800	
		Exposure visit within block	Per Unit/Per Day for 35 Person	7,000	18	36	54	72	180	126000	252000	378000	504000	1260000	
		Exposure visit outside block but within district	Per Unit/Per Day for 35 Person	10,500	18	89	82	93	282	189000	934500	861000	976500	2961000	
		Exposure visit outside district but within state	Per Unit/Per Day for 35 Person	15,750	6	18	16	19	59	94500	283500	252000	299250	929250	
		Training to VO Member	Per Unit for 35 Person	350	100	752	656	427	1935	35000	263200	229600	149450	677250	
		Exposure visit within block	Per Unit/Per Day for 35 Person	7,000	1	7	6	5	19	7000	49000	42000	35000	133000	

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	1	1	1	1	4	10500	10500	10500	10500	42000
		Exposure visit outside district but within state	Per Unit/Per Day for 35 Person	15,750					0	0	0	0	0	0
		Training to CLF Member	Per Unit for 35 Person	350					0	0	0	0	0	0
		Exposure visit within block	Per Unit/Per Day for 35 Person	7,000					0	0	0	0	0	0
	3.2.5.3 CLF 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
		Exposure visit outside district but within state	Per Unit/Per Day for 35 Person	15,750					0	0	0	0	0	0
		Training to other CBOs Member	Per Unit/Per Day for 35 Person	350	4	4	4	4	16	1400	1400	1400	1400	5600
		Exposure visit within block	Per Unit/Per Day for 35 Person	7,000					0	0	0	0	0	0
	3.2.5.4 Other CBOs 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
		Exposure visit outside district but within state	Per Unit/Per Day for 35 Person	15,750					0	0	0	0	0	0

3.3 Financial Inclusion Initiatives	3.3.1 Electronic, Mobile Bookkeeping	3.3.1.1 Purchase of Mobiles		Lump sum						0					0	
		3.3.1.2 Service Charges of Mobiles for connectivity		Lump sum						0	100000					100000
		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	4	36	50	70	160	31200	280800	390000	546000		1248000
		3.3.2.2 Bank Mitra/Bima Mitra TA/DA		Per Cadre/Qtr	390	4	36	50	70	160	1560	14040	19500	27300		62400
	3.3.3 Financial Literacy and Credit Counseling	3.3.3.1 Credit linkage meeting expenses		Per Meeting/35 Person	5,250	18	18	18	18	72	94500	94500	94500	94500		378000
		3.3.3.2 Exposure visits		Per Unit/Per Day for 35 Person	15,750						0	0	0	0	0	0
		3.3.3.3 Printing of Credit Linkage awareness documents, Training Material etc		Lump sum							0	50000	50000	50000	50000	200000
		3.3.3.4 Linkage Committee visits and monitoring expenses		Per DPCU/month	5,000	1	1	1	1	4	5000	5000	5000	5000		20000
	Total Component 3						5860	8111	8494	17129	39594	36665560	37701390	40151550	54966350	169484850
	Component 4 : Community Investment Support															
	4.1.1 CIF-Revolving Fund	4.1.1.1 Corpus to SHGs		Per SHG	15,000	100	1,700	1,565	1,435	4800	1500000	25500000	23475000	21525000		72000000
4.1.1.2 ICF to SHG			Per SHG	60,000	100	1,700	1,465	1,335	4600	6000000	102000000	87900000	80100000		276000000	
4.1.1.2 ICF to SHG through VO			Per SHG	60,000			100	100	200	0	0	6000000	6000000		12000000	
4.1.1.2 ICF to SHG through CLF			Per SHG	60,000						0	0	0	0	0	0	
4.1.2.1 CIF Agriculture Input supply/Crop cultivation			Lump sum							0					0	
4.1.2.2 CIF-Non-Farm			Lump sum							0					0	
4.1.2.3 CIF-Commodity Marketing			Lump sum							0					0	
4.1.2.4 CIF-Farm Activities			Lump sum							0					0	

4.1 Revolving Fund Grants to SHGs	4.1.2 Seed capital to VOs/CLFs	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			115	144	259	0	0	5750000	7200000		12950000
		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			115	144	259	0	0	11500000	14400000		25900000	
4.1.3.7 CIF-Other Social Welfare Activities like CNCC etc. for Vulnerability reduction			Lump sum							0					0	
4.1.3.8 CIF-Surgical Corrections Camps for PwD			Lump sum							0					0	
4.1.3.9 CIF - Other			Lump sum							0					0	
4.2 Livelihood Initiatives	4.2.1 Facilitation of Producer Groups and Collectives	4.2.1.1 Corpus to Producer groups		Lump sum						0					0	
	4.2.2 Small Scale Productive and Value Addition Infrastructure	4.2.2.1 Corpus for Infrastructure		Lump sum						0	2000000	2000000	2000000		6000000	
	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							200	3400	3360	3158	10118	7500000	129500000	136625000	131225000	404850000
Component 5 : Special Programs (implementation partner at block level)															0	
		5.3.1.1 Partnership costs		Lump sum						0					0	

5.3 Special Programs	5.3.1 Home Grown Models	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	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	
Component 6 : Innovation and Partnership Support															0	
6.1 Innovation Forums and Action Pilots	6.1.1 Technical Support Agency and Innovation Forums			Lump sum						0					0	
	6.1.2 Action Pilots (activities not under component 3)			Lump sum						0					0	
6.2 Social Entrepreneurship Development	6.2.1 Knowledge Platform on Social Entrepreneurship in Livelihoods			Lump sum						0					0	
	6.2.2 Investment Support for Social Entrepreneurs			Lump sum						0					0	
6.3 Public Private Community	6.3.1 Service Provisioning			Lump sum						0					0	
	6.3.2 Viability Gap Funding			Lump sum						0					0	
Total Component 6										0	0	0	0	0	0	
Component 7 : Project implementation support															0	
7.1 Monitoring & Evaluation and Studies	7.1.1 Baseline Surveys	7.1.1.1 Baseline survey		Lump sum						0					0	
		7.1.1.2 Midterm Assessment		Lump sum						0					0	
		7.1.1.3 Impact evaluation		Lump sum							0				0	
		7.1.1.4 Data Analysis		Lump sum							0				0	
		7.1.1.5 Methodology, Testing & Credit Trg.		Lump sum							0				0	
		7.1.1.6 Follow-up Surveys		Lump sum							0				0	
		7.1.1.7 Stand Alone Studies		Lump sum							0				0	
	7.1.2 Process Monitoring	7.1.2.1 Consultancy Charges Process Monitoring			Lump sum						0				0	
		7.1.2.2 Development of Documentary films			Lump sum						0				0	

	7.1.3 Community Monitoring and Studies	7.1.3.1 Poverty Program Study			Lump sum						0					0				
		7.1.3.2 Development of Documentary films			Lump sum						0					0				
7.2 e-NRLM State and community level	7.2.1 Implementing Partners - Consultancy fee etc.				Lump sum						0					0				
	7.2.2 Computer Hardware and related infrastructure	7.2.2.1 Hardware procurement			Lump sum						0					0				
		7.2.2.2 Web site maintenance			Lump sum						0					0				
		7.2.2.3 Software procurement			Lump sum						0					0				
		7.2.2.4 Other infrastructure procurement			Lump sum						0					0				
7.3 Governance & Anti Corruption	7.3.1 Grievance Handling, RTI, Disclosure, etc.				Lump sum						0					0				
	7.3.2 Community led GAC Initiatives				Lump sum						0					0				
7.4 Knowledge management & communication	7.4.1 Agency Consultancy Fee				Lump sum						0					0				
	7.4.2 IEC - Printing, newspaper advert and Others	7.4.2.1 Development of Communication modules			Lump sum							0					0			
		7.4.2.2 Audio/Video Equipment			Lump sum							0					0			
		7.4.2.3 Community Newsletter			Lump sum							0					0			
		7.4.2.4 Press Exhibitions /Campaigns			Lump sum							0					0			
		7.4.2.5 Video Training Films/Case study			Lump sum							0					0			
		7.4.2.6 Publicity through Newspaper, advertisement			Lump sum						0	100000					100000			
		7.4.2.7 Printing of Pamphlets / Broachers			Lump sum							0					0			
		7.4.2.8 Consultancy Services of IEC			Lump sum							0					0			
Total Component 7											0	0	0	0	0	100000	0	0	0	100000
Component 8 - Infrastructure & Marketing																				
8.1	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				

Intensive Block	Studies /Survey/Skill Gap Assessment				Lump sum						0						0			
	Marketing company infrastructure				Lump sum						0						0			
	Farmer field School				Lump sum						0						0			
					Lump sum						0						0			
	DMI - Administrative Support				Lump sum						0						0			
	Total Component 8										0	0	0	0	0	0	0	0		
	Component 9 - Interest Subvention																			
9.1 Intensive Block					Lump sum						0						0			
	Total Component 9										0	0	0	0	0	0	0	0		
	Component 10 - RSETIS										0						0			
	Total Component 10										0	0	0	0	0	0	0	0		
	Component 11 - MKSP										0						0			
	Total Component11										0	0	0	0	0	0	0	0		
	Grand Total										6159	11655	11988	20419	50221	45611810	169701890	178863050	188246350	582423100

Bihar Rural Livelihoods Promotion Society, Bihar
State Rural Livelihood Mission - NRLM
STATE/DISTRICT PROJECT COORDINATION UNIT PATNA (NRLP)-4 Block
BUDGET 2014-15

Sub Compon	Budget line/budget Head	Account Head	Ledger Head	Unit	Unit Cost	Units				Total Units	Total Cost				Grand Total
						Q1	Q2	Q3	Q4		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 Developm ent	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														0	
			Salary and Benefit	Per Quarter	46,80,000					0	0	0	0	0	

2.1.1 Staff Cost	2.1.1.1 SPMU Staff Cost	TA/DA	Per Quarter	7,02,000					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	1	1	1	1	4	2400000	2400000	2400000	2400000	2400000	9600000
		TA/DA	Per Quarter/D PCU	3,60,000	1	1	1	1	4	360000	360000	360000	360000	360000	1440000
		Health & Accidental insurance	Per Annum/D PCU	1,32,000				1	1	0	0	0	132000	132000	132000
		Resource Fee		-					0	70000	70000	70000	70000	70000	280000
		Other benefits relating to Staff	Per Quarter/D PCU	60,000	1	1	1	1	4	60000	60000	60000	60000	60000	240000
	2.1.1.4 Remuneration to Outsource Staff - DPCU	Outsourced services of Guard cum peon	Per Quarter/D PCU	30,000	1	1	1	1	4	30000	30000	30000	30000	30000	120000
		Outsources services of Data Entry Operator	Per Quarter/D PCU	24,000	1	1	1	1	4	24000	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	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
	Other Refurbishment Item							0	0	0	0	0	0	0	
	2.1.2 Office 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	0	300000
		Fax Machine/ Franking machine	Per DPCU							0	0	0	0	0	0

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

2.1.4 Other Operating Costs	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
	Office Rent	Per DPCU/Qtr	72,000	1	1	1	1	4	72000	72000	72000	72000	288000
	Equipment maintenance/ hiring charges	Per DPCU/Qtr	67,500	1	1	1	1	4	67500	67500	67500	67500	270000
	Vehicle Hiring charges	Per DPCU/Qtr	1,05,000	1	1	1	1	4	105000	105000	105000	105000	420000
	Telephone/Fax/Internet/Data Card	Per DPCU/Qtr	30,000	1	1	1	1	4	30000	30000	30000	30000	120000
	Printing & Stationery	Per DPCU/Qtr	30,000	1	1	1	1	4	30000	30000	30000	30000	120000
	Books & periodicals	Per DPCU/Qtr	4,500	1	1	1	1	4	4500	4500	4500	4500	18000
	Electricity & Generator	Per DPCU/Qtr	45,000	1	1	1	1	4	45000	45000	45000	45000	180000
Meeting Expenses	Per DPCU/Qtr	10,500	1	1	1	1	4	10500	10500	10500	10500	42000	
Other office expenses	Per DPCU/Qtr	30,000	1	1	1	1	4	30000	30000	30000	30000	120000	
2.2.1.1 Staff trainings, consultations, workshops etc. - State Level	Exposure Visit & Immersion	Per Unit/Per Day for 35 Person	26,250					0	0	0	0	0	0
	Periodic Training/review	Per Unit/Per Day for 35 Person	5,250					0	0	0	0	0	0
	Workshops/Seminars	Per Unit/Per Day for 35 Person						0					0
	Cultural & Sports Festival/meet of Staff		Lump sum					0					0
	Exposure Visit & Immersion	Per Unit/Per Day for 35 Person	26,250	3	3	3	3	12	78750	78750	78750	78750	315000

2.2 Capacity Building Support	2.2.1 Staff trainings, consultations, workshops, etc.	2.2.1.2 Staff trainings, consultations, workshops etc. - DPCU Level	Periodic Training/review	Per Unit/Per Day for 35 Person	5,250	15	15	15	15	60	78750	78750	78750	78750	315000	
			Workshops/Seminars	Per Unit/Per Day for 35 Person	Lump sum						0	100000	100000	100000	100000	400000
			Cultural & Sports Festival/meet of Staff	Per DPCU	50,000			1			1	0	50000	0	0	50000
		2.2.1.3 Staff trainings, consultations, workshops etc. - BPIU Level	Exposure Visit & Immersion	Per Unit/Per Day for 35 Person	26,250	15	1	1			17	393750	26250	26250	0	446250
			Periodic Training/review	Per Unit/Per Day for 35 Person	5,250	12	16	16	16	60	63000	84000	84000	84000	84000	315000
			Workshops/Seminars	Per Unit/Per Day for 35 Person	Lump sum						0	75000	75000			150000
	Cultural & Sports Festival/meet of Staff		Per BPIU	30,000			4			4	0	120000	0	0	120000	
	2.2.1.4 Workshops/Seminars at NRO/NIRD/BIRD/Other States		Lump sum						0		25000	25000		50000		
	2.2.1.5 Cross visits cost of Staff	Per Unit/Per Day	3,000	6	6	6	6	24	18000	18000	18000	18000	18000	72000		
	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	105000	420000	
		2.2.2.2 Capacity Building to CRPs	Per Unit/Per Day for 35 Person	15,750	6	5	3	2	16	94500	78750	47250	31500	31500	252000	
		2.2.2.3 Capacity Building to Functional teams / team members of CBOs	Per Unit/Per Day for 35 Person	15,750			6			6	0	94500	0	0	94500	

		2.2.2.4 Capacity Building Trainings to Bankers, Panchayat Raj Staff etc.	Per Unit/Per Day for 35 Person	26,250		3	6	8	17	0	78750	157500	210000	446250	
		2.2.2.5 Recurring Capacity Building Trainings to MPTCs and Sarpanches	Per Unit/Per Day for 35 Person	15,750		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	50000	25000		100000	
		2.2.3.2 Short term Resource person's Resource fee		Lump sum					0		25000	50000	25000	100000	
Total Component 2						77	79	69	70	295	5070250	4442000	4149750	4217250	17879250
Component 3 : Institutional Building and capacity Building															
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	1				1	300000	0	0	0	300000	
		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/Ann um	90,000				4	4	0	0	0	360000	360000	
		3.1.2.4 Resource Fee	Per BPIU/Qtr	15,000	4	4	4	4	16	60000	60000	60000	60000	240000	
		3.1.2.5 Other benefits relating to Staff	Per BPIU/Qtr	10,000	4	4	4	4	16	40000	40000	40000	40000	160000	
		3.1.2.6 Remuneration to Outsourced services of Guard cum peon Outsources services of Data Entry Operator	Per BPIU/Qtr	30,000	4	4	4	4	16	120000	120000	120000	120000	480000	
			Per BPIU/Qtr	24,000	4	4	4	4	16	96000	96000	96000	96000	384000	
3.1.3 Computer & Equipment Maintenance/hire charges															
		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 Block Management Unit Costs	3.1.3 Other Operating Costs	3.1.3.4 Printing and Stationery	Per BPIU/Qtr	15,000	4	4	4	4	16	60000	60000	60000	60000	240000	
		3.1.3.5 Electricity & Generator	Per BPIU/Qtr	45,000	4	4	4	4	16	180000	180000	180000	180000	720000	
		3.1.3.6 Telephone & Internet	Per BPIU/Qtr	10,500	4	4	4	4	16	42000	42000	42000	42000	168000	
		3.1.3.7 Vehicle Hire charges	Per BPIU/Qtr	66,000	4	4	4	4	16	264000	264000	264000	264000	1056000	
		3.1.3.8 Office Contingencies	Per BPIU/Qtr	15,000	4	4	4	4	16	60000	60000	60000	60000	240000	
		3.1.3.9 Meeting cost	Per BPIU/Qtr	9,000	4	4	4	4	16	36000	36000	36000	36000	144000	
		3.1.3.10 Other Program expenses	Per BPIU/Qtr	15,000	4	4	4	4	16	60000	60000	60000	60000	240000	
	3.1.4 Staff / Resource person training	3.1.4.1 Trainings at BPIU & CLF level Project Staff/Govt. Staff	Residential Training	Per Unit/Per Day for 35 Person	14,000	4	4	4	4	16	56000	56000	56000	56000	224000
			Non - residential Training	Per Unit/Per Day for 35 Person	5,250	4	4	4	4	16	21000	21000	21000	21000	84000
		3.1.4.2 Workshop		Lump sum						0	25000	25000	25000	25000	100000
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	40	8	40		88	630000	126000	630000	0	1386000	
		Non - residential Training	Per Unit/Per Day for 35 Person	5,250	48	48	48	48	192	252000	252000	252000	252000	1008000	
	3.1.4.5 BPIU staff / Resource persons exposure visit cost (with in State)		Per Unit/Per Day for 35 Person	26,250					0	0	0	0	0	0	
	3.1.4.6 BPIU Staff/Resource persons exposure visit cost (outside State)		Per Unit/Per Day for 10 Person	30,000					0	0	0	0	0	0	
3.2.1 Social Mobilization Costs	3.2.1.1 CRPs Rounds cost including TA,DA Honorarium etc,		Per CRP Round/ team	34,500	6	6	6	6	24	207000	207000	207000	207000	828000	
	3.2.1.2 CRPs Debriefings cost		Per CRP Round/ team	1,000	4	4	4	4	16	4000	4000	4000	4000	16000	

including CRP Rounds	3.2.1.3 CRPs Kit, Incidental costs etc		Per BPIU	10,000	1				1	10000	0	0	0	10000	
	3.2.1.4 PRPs Honarium, 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				1	1	2	0	0	15750	15750	31500
	3.2.2.3 CRPs Exposure visits			14,000				1	1	2	0	0	14000	14000	28000
3.2.3 SHG/VO/CLF Start-up Costs	3.2.3.1. SHG Start up Cost	SHG Establishment Cost: Cashbox, Dari/Blackboard/Chalks/Duster/Mug/Glass etc (One time)	Per SHG	1,500	444	648	504	456	2052	666000	972000	756000	684000	3078000	
		SHGs books of Accounts/Manual/Flip Chart etc	Per SHG	400	759	404.4	335.4	436.2	1935	303600	161760	134160	174480	774000	
	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	37	51	42	38	168	55500	76500	63000	57000	252000	
		VO books of Accounts/Manual/Flip Chart etc	Per VO	750	37	51	42	39	169	27750	38250	31500	29250	126750	
	3.2.3.3 CLF Start up Cost	BLFs/CLFs books of Accounts/Manual/Flip Chart etc	Per CLF	800				3	3	0	0	0	2400	2400	
		BLF/CLF Establishment Cost(One time)	Per CLF	1,50,000				3	3	0	0	0	450000	450000	
	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		50000		50000	
		Establishment Cost(One time)	Per CBO	Lump sum						0		50000		50000	
3.2.4.1 G B meeting	3.2.4.1 G B meeting		Per CBO	3,000	46	52	34	56	188	138000	156000	102000	168000	564000	
	3.2.4.2 CBOs Meeting Expenses		Per CBO/qtr	1,500	37	51	42	39	169	55500	76500	63000	58500	253500	
	3.2.4.3 Administrative/Other Expenses		Per CBO	1,000	37	51	42	39	169	37000	51000	42000	39000	169000	
	3.2.4.4 Solidarity Events like Women day, republic day etc		Per CBO	500					0	0	0	0	0	0	
	3.2.4.5 Other Program expenses of CBOs		Per CBO	1,000					0	0	0	0	0	0	
	3.2.4.6 Monitoring committee expenses		Per CBO	200					0	0	0	0	0	0	
		Honorarium to CMs		Per Cadre/Qtr	6,150	222	270	321	546	1359	1365300	1660500	1974150	3357900	8357850

3.2 Social Mobilization and Community Institutions	3.2.4 SHG/VO/CLF Facilitation Costs	3.2.4.7 Honorarium to CBO members	Honorarium to Internal CRPs	Per Cadre/Qtr	23,400	50	50	50	50	200	1170000	1170000	1170000	1170000	4680000
			Honorarium to Skilled Extension Worker	Per Cadre/Qtr	10,800	1	2	3	1	7	10800	21600	32400	10800	75600
			Honorarium to JRP	Per Cadre/Qtr	9,450						0	0	0	0	0
			Honorarium to Village Resource Persons	Per Cadre/Qtr	8,100	25	50	50	25	150	202500	405000	405000	202500	1215000
			Honorarium to MBK	Per Cadre/Qtr	10,500						0	0	0	0	0
			Honorarium to Trainers	Per BPIU/Qtr	15,000	2	4	6	8	20	30000	60000	90000	120000	300000
			Honorarium to Book keepers	Per Cadre/Qtr	8,700	9	20	26	39	94	78300	174000	226200	339300	817800
			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	908	891	892.8	809.1428571	3501.257143	317760	312000	312480	283200	1225440	
		Exposure visit within block	Per Unit/Per Day for 35 Person	7,000	18	24	24	22	89.28	127104	171072	171456	155328	624960	
		Exposure visit outside block but within district	Per Unit/Per Day for 35 Person	10,500	11	15	15	14	55.8	119160	160380	160740	145620	585900	
		Exposure visit outside district but within state	Per Unit/Per Day for 35 Person	15,750				2	2	0	0	31500	0	31500	
		3.2.5.2 VO Training and Capacity Building	Training to VO Member	Per Unit for 35 Person	350	185	255	210	190	840	64750	89250	73500	66500	294000
			Exposure visit within block	Per Unit/Per Day for 35 Person	7,000	5	7	6	5	23	35000	49000	42000	35000	161000
Exposure visit outside block but within district	Per Unit/Per Day for 35 Person		10,500	12	12	12	12	48	126000	126000	126000	126000	504000		

3.2.5 SHG/VO/CLF Training and Capacity Building	3.2.5.3 CLF Training and Capacity Building	Exposure visit outside district but within state	Per Unit/Per Day for 35 Person	15,750	8	8	8	8	32	126000	126000	126000	126000	504000	
		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				3	3	0	0	0	47250	47250	47250
	3.2.5.4 Other CBOs Training and Capacity Building	Training to other CBOs Member	Per Unit/Per Day for 35 Person	350					0	0	0	0	0	0	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		2	2		4	0	31500	31500	0	63000	63000
	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 Financial Inclusion Initiatives		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	4	8	16	17	45	31200	62400	124800	132600				351000									
		3.3.2.2 Bank Mitra/Bima Mitra TA/DA		Per Cadre/Qtr	390	4	8	16	17	45	1560	3120	6240	6630				17550									
	3.3.3 Financial Literacy and Credit Counseling	3.3.3.1 Credit linkage meeting expenses		Per Meeting/3 5 Person	5,250	4	4	4	4	16	21000	21000	21000	21000				84000									
3.3.3.2 Exposure visits			Per Unit/Per Day for 35 Person	15,750						0	0	0	0	0			0										
3.3.3.3 Printing of Credit Linkage awareness documents, Training Material etc				Lump sum						0	50000	50000	50000				150000										
3.3.3.4 Linkage Committee visits and monitoring expenses			Per DPCU/ month	5,000	1					1	5000	0	0	0			5000										
Total Component 3																		3050.392	3089.541714	2890.002286	3027.401143	12057.33714	11557784	11803832	12579376	13851008	49792000
Component 4 : Community Investment Support																		0									
4.1.1 CIF-Revolving Fund	4.1.1.1 Corpus to SHGs		Per SHG	15,000	214	499	282	205	1200	3210000	7485000	4230000	3075000				18000000										
	4.1.1.2 ICF to SHG		Per SHG	60,000	183	492	148	77	900	10980000	29520000	8880000	4620000				54000000										
	4.1.1.2 ICF to SHG through VO		Per SHG	60,000		100	100	100	300	0	6000000	6000000	6000000				18000000										
	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	2500000	2500000				7500000										
	4.1.2.2 CIF-Non-Farm			Lump sum						0		70000	650000				720000										
	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 Revolving Fund Grants to SHGs		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	12	28	30	20	90	600000	1400000	1500000	1000000	4500000
		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	12	28	30	20	90	1200000	2800000	3000000	2000000	9000000
		4.1.3.7 CIF-Other Social Welfare Activities like CNCC etc. for Vulnerability reduction			Lump sum					0		3000000	4000000		7000000
		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		1000000	1500000		2500000	
	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					421	1147	590	422	2580	18490000	53775000	32260000	16695000	121220000	
Component 5 : Special Programs (implementation partner at block level)														0	
5.3 Special Programs	5.3.1 Home Grown Models	5.3.1.1 Partnership costs		Lump sum					0					0	
		4.3.1.2 Block Project Management Unit		Per BPIU					0	0	0	0	0	0	
		5.3.1.3 Social Mobilization and Community Institutions		Per BPIU						0	0	0	0	0	
		5.3.1.4 Financial Inclusion		Per BPIU						0	0	0	0	0	
		5.3.1.5 Community Investment Support		Per BPIU						0	0	0	0	0	
		5.3.1.6 livelihood cost		Per BPIU						0	0	0	0	0	

	5.3.2 Other Special Initiatives				Lump sum						0					0		
	Total Component 5						0	0	0	0	0	0	0	0	0	0	0	
	Component 6 : Innovation and Partnership Support																0	
6.1 Innovation Forums and Action Pilots	6.1.1 Technical Support Agency and Innovation Forums				Lump sum						0						0	
	6.1.2 Action Pilots (activities not under component 3)				Lump sum						0						0	
6.2 Social Entrepreneurship Development	6.2.1 Knowledge Platform on Social Entrepreneurship in Livelihoods				Lump sum						0						0	
	6.2.2 Investment Support for Social Entrepreneurs				Lump sum						0						0	
6.3 Public Private	6.3.1 Service Provisioning				Lump sum						0						0	
	6.3.2 Viability Gap Funding				Lump sum						0						0	
	Total Component 6						0	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 Governan	7.3.1 Grievance Handling, RTI, Disclosure, etc.				Lump sum					0						0		

ce & Anti Corruptio	7.3.2 Community led GAC Initiatives				Lump sum						0					0				
	7.4.1 Agency Consultancy Fee				Lump sum						0					0				
7.4 Knowledg e managem ent & communi cation	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				
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				
Component 9 - Interest Subvention																				
9.1 Intensive Block					Lump sum						0					0				
Total Component 9											0	0	0	0	0	0				
Component 10 - RSETIS																				
Total Component 10											0	0	0	0	0	0				
Component 11 - MKSP																				
Total Component11											0	0	0	0	0	0				
Grand Total											3548.392	4315.541714	3549.002286	3519.401143	14932.33714	35218034	70020832	48989126	34763258	188991250