



जीविका  
गरीबी निवारण हेतु बिहार सरकार की पहल

बिहार ग्रामीण जीविकोपार्जन प्रोत्साहन समिति  
राज्य ग्रामीण आजीविका मिशन, बिहार



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Ref:

Date:

Adesh T., IAS

Addl. Chief Executive Officer

Dear Colleagues,

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

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

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

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

*Adesh T.*  
27.03.14  
(Adesh T.)

To:

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

All SPMs/PMs/DPMs/Incharge DPMs

All TMs/Incharge TMs/All TOs

All Managers/ All BPMs/ Incharge BPMs

Annexure 1 : Proceeding of the Meeting

**JEEViKA – Bihar Rural Livelihoods Promotion Society**

**Record of Proceedings of the Meeting held on 15<sup>th</sup> Mar, 14 headed by Shri Adesh T., Addl. CEO, JEEViKA for approval of Annual Action Plan (AAP) & Budget of Rohtas.**

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 Shashi kant Kumar MF Manager Rohtas 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 16.20 Crore (including all taxes) and NRLM budget is Rs 46.77 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.

*27.03.14*  
(Adesh T.)

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

Heads		Q1 Plan	Q2 Plan	Q3 Plan	Q4 Plan	Total 2014-15
<b>Institution Building &amp; Capacity Building</b>						
<b>Institution Building</b>	No. of SHG promoted by different Agencies	2733	0	100	193	3026
	No. of SHG promoted by JEEVIKA	0	435	455	910	1800
	Total No. of SHGs to be promoted	300	435	555	1110	2400
	No of differently able group formed	0	0	55	45	100
	No. of VO formed	10	20	25	30	86
	No of VOs to be registered	0	0	0	0	0
	No. of CLF Formed	0	0	0	1	1
	No of Gram Sabha in which PIP has been approved	0	0	6	56	62
No of Villages saturated	0	0	44	63	107	
<b>Development of Community Professionals</b>						
<b>Development of Community Professionals</b>	CMs	30	44	56	111	240
	BKs	3	6	5	8	22
	MBKs	0	0	0	0	0
	Bank Mitra	0	11	0	0	11
	JRP	0	12	0	0	12
	VRP ( Farm, Off farm & Non farm)	0	0	48	0	48
	SEW	0	0	3	10	13
	ARP	0	0	0	0	0
	E- mitra	0	25	27	31	84
	Bima Mitra	0	9	0	3	12
	Community Auditor	0	0	0	0	0
	DRP	0	0	0	8	8
	PRP	0	0	10	5	15
	Jeevika Saheli	0	12	13	18	43
	MGNREGA VRP	0	12	13	18	43
	CRP for entitlement	0	45	15	0	60
	No. of Active members	0	40	40	40	120
	No. of best practicing farmer to be identified	0	0	3	0	3
CRP - IB( Scoping, SHG & VO Formation)	0	0	0	15	15	
CRP - CB(Modular Training & VO Quality )	0	0	0	0	0	
<b>Financial Inclusions &amp; Transactions</b>						
<b>Financial Inclusions &amp; Transactions</b>	No.. of SHG 's A/C opened	155	315	465	735	1670
	No. of Micro Plan completed for SHGs	105	298	385	500	1288
	No. of SHGs received RF	21	254	333	470	1078
	No. of SHG received ICF	21	254	333	470	1078
	No. of VO's A/C opened	2	17	20	29	68
	No. of VOs received FSF	0	0	24	23	46
	No. of VOs received HRF	0	0	24	23	46
	No. of PG A/c opened	0	0	18	21	39
	No. of PG recieved initial funding	0	0	0	32	32
	No. of SHG Members linked with JBSY – Insurance	0	720	1080	3048	4848
	No. of SHG Member Individual A/c Opened	0	250	750	500	1500
	No. of SHGs Credit linked with banks - 1st dose	25	400	315	465	1205
	No. of SHGs Credit linked with banks - 2nd dose	0	0	0	0	0
	No.. of CLF A/C opened	0	0	0	0	0

<b>Livelihoods</b>						
<b>Households mobilization in Livelihoods</b>	No. of HH involved in Agri Intervention (SRI/SWI/SCI)	0	0	3000	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	0	300	900	1200
	No. of HH involved in Goatery	0	0	105	315	420
	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	2500	0	2500	
<b>Livelihoods - Producer Group Formation</b>						
<b>Producer Group</b>	Agri Intervention	0	0	10	0	10
	Veg Cultivation	0	0	8	0	8
	Dairy	0	0	0	8	8
	Bee Keeping	0	0	0	0	0
	Poultry	0	0	5	16	21
	Goatery	0	0	2	6	8
	Fishery	0	0	0	0	0
	Non Farm	0	0	0	0	0
Agarbatti Making	0	0	0	0	0	
<b>Skill Development and Placement</b>						
<b>JOBS and Skill Development</b>	No. of Youth Trained	0	420	345	270	1035
	No. of Youth Placed	0	259	315	203	776
<b>Social Development, Convergence, Health &amp; Nutriion, Entitlements and Initiatives</b>						
<b>Social Development, Health &amp; Nutrition Convergence, Entitlements and Initiatives</b>	VO managing CNCC	0	0	0	10	10
	No of HH linked with Renewable & Alternate Energy	0	0	0	0	0
	VO initiative Non negotiable ( against alcoholism, marriage before 18 yrs, Open defercation free)	0	3	6	8	16
	No of VOs engaged in organising village health nutrition and sanitation day	0	32	22	33	87
	VO managing PDS	0	0	0	6	6
	VO involved in TSC	0	4	24	24	52
	No. of HH access Social Security - Pension/ any two entitlements	0	1200	2220	180	3600
	No. of HH accessed RSBY	0	2700	2040	0	4740
	No of VOs initiated MGNREGA	0	0	0	8	8
	No. of SHG HH made Signature Literate	1800	2808	3456	6336	14400

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

Heads		Q1 Plan	Q2 Plan	Q3 Plan	Q4 Plan	Total 2014-15
<b>Institution Building &amp; Capacity Building</b>						
<b>Institution Building</b>	No. of SHG promoted by different Agencies	4093	0	159	271	4523
	No. of SHG promoted by JEEVIKA	213	1535	1735	3600	7083
	Total No. of SHGs to be promoted	1050	1535	1904	3871	8360
	No of differently able group formed	0	0	215	160	375
	No. of VO formed	20	69	93	115	297
	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	6	12	116	134
No of Villages saturated	0	6	110	132	248	
<b>Development of Community Professionals</b>						
<b>Development of Community Professionals</b>	CMS	105	154	190	387	836
	BKs	6	20	18	31	75
	MBKs	0	0	0	0	0
	Bank Mitra	0	43	0	0	43
	JRP	0	45	0	0	45
	VRP ( Farm, Off farm & Non farm)	0	0	160	8	168
	SEW	0	0	13	20	33
	ARP	0	0	0	0	0
	E- mitra	0	72	97	115	284
	Bima Mitra	0	39	0	6	45
	Community Auditor	0	0	0	0	0
	DRP	0	0	0	11	11
	PRP	0	0	26	21	47
	Jeevika Saheli	0	35	48	66	149
	MGNREGA VRP	0	35	48	66	149
	CRP for entitlement	0	195	30	0	225
	No. of Active members	0	150	150	150	450
	No. of best practicing farmer to be identified	0	0	13	0	13
CRP - IB( Scoping, SHG & VO Formation)	0	0	0	65	65	
CRP - CB(Modular Training & VO Quality )	0	0	0	0	0	
<b>Financial Inclusions &amp; Transactions</b>						
<b>Financial Inclusions &amp; Transactions</b>	No.. of SHG 's A/C opened	715	1175	1595	2725	6210
	No. of Micro Plan completed for SHGs	241	1250	1535	1904	4930
	No. of SHGs received RF	50	990	1340	1675	4055
	No. of SHG received ICF	100	990	1340	1675	4105
	No. of VO's A/C opened	4	37	80	102	223
	No. of VOs received FSF	0	0	63	87	150
	No. of VOs received HRF	0	0	63	87	150
	No. of PG A/c opened	0	0	156	74	230
	No. of PG recieved initial funding	0	0	0	48	48
	No. of SHG Members linked with JBSY – Insurance	0	0	3024	1872	4896
	No. of SHG Member Individual A/c Opened	0	500	1500	1000	3000
	No. of SHGs Credit linked with banks - 1st dose	0	915	1125	1595	3635
	No. of SHGs Credit linked with banks - 2nd dose	0	0	0	0	0
	No.. of CLF A/C opened	0	0	0	0	0

<b>Livelihoods</b>						
<b>Households mobilization in Livelihoods</b>	No. of HH involved in Agri Intervention (SRI/SWI/SCI)	0	0	2040	0	2040
	No. of HH involved in Vegetable Cultivation	0	0	620	100	720
	No. of HH involved in Dairy Intervention	0	0	0	570	570
	No. of HH involved in bee Keeping	0	0	0	0	0
	No. of HH involved in Poultry	0	0	600	1800	2400
	No. of HH involved in Goatery	0	0	255	765	1020
	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	2500	0	2500	
<b>Livelihoods - Producer Group Formation</b>						
<b>Producer Group</b>	Agri Intervention	0	0	10	0	10
	Veg Cultivation	0	0	10	0	10
	Dairy	0	0	0	9	9
	Bee Keeping	0	0	0	0	0
	Poultry	0	0	12	36	48
	Goatery	0	0	0	10	10
	Fishery	0	0	0	0	0
	Non Farm	0	0	6	0	6
Agarbatti Making	0	0	0	0	0	
<b>Skill Development and Placement</b>						
<b>JOBS and Skill Development</b>	No. of Youth Trained	0	1370	1670	1470	4510
	No. of Youth Placed	0	878	1178	1328	3383
<b>Social Development, Convergence, Health &amp; Nutriion, Entitlements and Initiatives</b>						
<b>Social Development, Health &amp; Nutrition Convergence, Entitlements and Initiatives</b>	VO managing CNCC	0	0	0	0	0
	No of HH linked with Renewable & Alternate Energy	0	0	0	0	0
	VO initiative Non negotiable ( against alcoholism, marriage before 18 yrs, Open defereacation free)	0	11	23	29	62
	No of VOs engaged in organising village health nutrition and sanitation day	0	86	90	115	291
	VO managing PDS	0	0	0	0	0
	VO involved in TSC	0	0	0	18	18
	No. of HH access Social Security - Pension/ any two entitlements	0	0	9200	360	9560
	No. of HH accessed RSBY	0	0	8840	0	8840
	No of VOs initiated MGNREGA	0	0	0	28	28
	No. of SHG HH made Signature Literate	5520	8808	10579	6031	30938

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

Heads		Q1 Plan	Q2 Plan	Q3 Plan	Q4 Plan	Total 2014-15
<b>Institution Building &amp; Capacity Building</b>						
<b>Institution Building</b>	No. of SHG promoted by different Agencies	6826	0	259	464	7549
	No. of SHG promoted by JEEVIKA	213	1970	2190	4510	8883
	Total No. of SHGs to be promoted	1350	1970	2459	4981	10760
	No of differently able group formed	0	0	270	205	475
	No. of VO formed	30	89	119	145	383
	No of VOs to be registered	0	0	0	0	0
	No. of CLF Formed	0	0	0	1	1
	No of Gram Sabha in which PIP has been approved	0	6	18	172	196
No of Villages saturated	0	6	154	195	355	
<b>Development of Community Professionals</b>						
<b>Development of Community Professionals</b>	CMs	135	197	246	498	1076
	BKs	9	25	23	39	96
	MBKs	0	0	0	0	0
	Bank Mitra	0	54	0	0	54
	JRP	0	57	0	0	57
	VRP ( Farm, Off farm & Non farm)	0	0	208	8	216
	SEW	0	0	16	30	46
	ARP	0	0	0	0	0
	E- mitra	0	97	125	146	368
	Bima Mitra	0	48	0	9	57
	Community Auditor	0	0	0	0	0
	DRP	0	0	0	19	19
	PRP	0	0	36	26	62
	Jeevika Saheli	0	47	61	84	192
	MGNREGA VRP	0	47	61	84	192
	CRP for entitlement	0	240	45	0	285
	No. of Active members	0	190	190	190	570
	No. of best practicing farmer to be identified	0	0	16	0	16
CRP - IB( Scoping, SHG & VO Formation)	0	0	0	80	80	
CRP - CB(Modular Training & VO Quality )	0	0	0	0	0	
<b>Financial Inclusions &amp; Transactions</b>						
<b>Financial Inclusions &amp; Transactions</b>	No.. of SHG 's A/C opened	870	1490	2060	3460	7880
	No. of Micro Plan completed for SHGs	346	1548	1920	2404	6218
	No. of SHGs received RF	71	1244	1673	2145	5133
	No. of SHG received ICF	121	1244	1673	2145	5183
	No. of VO's A/C opened	6	54	100	131	291
	No. of VOs received FSF	0	0	87	109	196
	No. of VOs received HRF	0	0	87	109	196
	No. of PG A/c opened	0	0	174	95	269
	No. of PG recieved initial funding	0	0	0	80	80
	No. of SHG Members linked with JBSY – Insurance	0	720	4104	4920	9744
	No. of SHG Member Individual A/c Opened	0	750	2250	1500	4500
	No. of SHGs Credit linked with banks - 1st dose	25	1315	1440	2060	4840
	No. of SHGs Credit linked with banks - 2nd dose	0	0	0	0	0
	No.. of CLF A/C opened	0	0	0	0	0

<b>Livelihoods</b>						
<b>Households mobilization in Livelihoods</b>	No. of HH involved in Agri Intervention (SRI/SWI/SCI)	0	0	5040	0	5040
	No. of HH involved in Vegetable Cultivation	0	0	1620	100	1720
	No. of HH involved in Dairy Intervention	0	0	0	1170	1170
	No. of HH involved in bee Keeping	0	0	0	0	0
	No. of HH involved in Poultry	0	0	900	2700	3600
	No. of HH involved in Goatery	0	0	360	1080	1440
	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	5000	0	5000	
<b>Livelihoods - Producer Group Formation</b>						
<b>Producer Group</b>	Agri Intervention	0	0	20	0	20
	Veg Cultivation	0	0	19	0	19
	Dairy	0	0	0	18	18
	Bee Keeping	0	0	0	0	0
	Poultry	0	0	17	52	69
	Goatery	0	0	2	17	19
	Fishery	0	0	0	0	0
	Non Farm	0	0	6	0	6
Agarbatti Making	0	0	0	0	0	
<b>Skill Development and Placement</b>						
<b>JOBS and Skill Development</b>	No. of Youth Trained	0	1790	2015	1740	5545
	No. of Youth Placed	0	1136	1493	1530	4159
<b>Social Development, Convergence, Health &amp; Nutriion, Entitlements and Initiatives</b>						
<b>Social Development, Health &amp; Nutrition Convergence, Entitlements and Initiatives</b>	VO managing CNCC	0	0	0	10	10
	No of HH linked with Renewable & Alternate Energy	0	0	0	0	0
	VO initiative Non negotiable ( against alcoholism, marriage before 18 yrs, Open defercation free)	0	13	28	37	78
	No of VOs engaged in organising village health nutrition and sanitation day	0	118	112	148	378
	VO managing PDS	0	0	0	6	6
	VO involved in TSC	0	4	24	42	70
	No. of HH access Social Security - Pension/ any two entitlements	0	1200	11420	540	13160
	No. of HH accessed RSBY	0	2700	10880	0	13580
	No of VOs initiated MGNREGA	0	0	0	36	36
	No. of SHG HH made Signature Literate	7320	11616	14035	12367	45338

## Bihar Rural Livelihoods Promotion Society, Bihar

### State Rural Livelihood Mission - NRLM

STATE/DISTRICT PROJECT COORDINATION UNIT -Rohtas

BUDGET 2014-15

Sub Component	Budget line/budget Head	Account Head	Ledger Head	Unit	Unit Cost	Units					Total Cost				Grand Total
						Q1	Q2	Q3	Q4	Total Units	Q1	Q2	Q3	Q4	
<b>Component 1-Institution and Human Capacity Building</b>															
1.1 Technical Assistance	1.1.1 TA to SRLMs by National Resource Organizations (other SRLMs)	1.1.1.1 Payments to Service Providers			Lump sum					0					0
		1.1.1.2 Payments to third parties			Lump sum					0					0
	1.1.2 Strengthening Capacity of National Resource Organizations	1.1.2.1 Capacity Building through NGOs			Lump sum					0					0
		1.1.2.2 Capacity Building through National Institutes			Lump sum					0					0
		1.1.2.3 Capacity building Workshops/Meeting at National Level			Lump sum					0					0
		1.1.2.4 Capacity building Workshops/Meeting at State Level			Lump sum					0					0
	1.1.3 TA to SRLMs by National Resource Institutions (NIRD, BIRD, LBSNAA, etc.)	1.1.3.1 Resource development activities of National Institutes			Lump sum					0					0
	1.1.4 Demand Driven TA	1.1.4.1 TA for Social Inclusion			Lump sum					0					0
		1.1.4.2 TA for Financial Inclusion			Lump sum					0					0
		1.1.4.3 TA for Livelihoods			Lump sum					0					0
		1.1.4.4 TA for Governance and Accountability			Lump sum					0					0
		1.1.4.5 TA for Centralized Fund Management System			Lump sum					0					0
		1.1.4.6 TA for Pilots (to be species based on approval of pilots)			Lump sum					0					0
	1.2 Human Resource Development	1.2.1 Partnerships with Institutions of Excellence/Learning Centers				Lump sum					0				0
1.2.2 Regional and State Resource Centers					Lump sum					0				0	
Total Component 1						0	0	0	0	0	0	0	0	0	
<b>Component 2 : State Rural Livelihoods Mission</b>														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	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
		Resource Fee		-					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
	2.1.2.1 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	
Other Refurbishment Item								0	0	0	0	0	0	0	
Office / Electrical Equipments		Per DPCU						0	0	0	0	0	0	0	

2.1 State & District Project Management Unit	2.1.2 Office Setup Cost	2.1.2.2 DPCU Setup Cost	Furniture & Fixtures	Per DPCU	3,00,000	0				0	0	0	0	0	0	
			Fax Machine/ Franking machine	Per DPCU						0	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	
			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	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		



**2.2 Capacity Building Support**

2.2.1 Staff trainings, consultations, workshops, etc.

2.2.1 Staff trainings, consultations, workshops etc. - State Level	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
	2.2.1.3 Staff trainings, consultations, workshops etc. - BPIU Level	Exposure Visit & Immersion	Per Unit/Per Day for 35 Person	26,250	15	15	15	15	60	393750	393750	393750	393750	393750	<b>1575000</b>
		Periodic Training/review	Per Unit/Per Day for 35 Person	5,250	30	30	30	30	120	157500	157500	157500	157500	157500	<b>630000</b>
		Workshops/Seminars	Per Unit/Per Day for 35 Person	Lump sum						0					0
		Cultural & Sports Festival/meet of Staff	Per BPIU	30,000	15	15	15	15	60	450000	450000	450000	450000	450000	<b>1800000</b>
	2.2.1.4 Workshops/Seminars at NRO/NIRD/BIRD/Other States		Lump sum						0					0	

	2.2.1.5 Cross visits cost of Staff		Per Unit/Per Day	3,000						0	0	0	0	0	0
2.2.2 District Centre's, Community Learning Academies, CPLTCs, etc.	2.2.2.1 Capacity Building to Project Staff		Per Unit/Per Day for 35 Person	26,250	10	10	10	10	40	262500	262500	262500	262500	1050000	
	2.2.2.2 Capacity Building to CRPs		Per Unit/Per Day for 35 Person	15,750	10	10	10	10	40	157500	157500	157500	157500	630000	
	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	25	25	25	25	100	656250	656250	656250	656250	2625000	
	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	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					105	105	105	105	420	2177500	2177500	2177500	2177500	8710000	
<b>Component 3 : Institutional Building and capacity Building</b>															
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	15				15	4500000	0	0	0	4500000	
	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		Per BPIU/Qtr	7,50,000	15	15	15	15	60	11250000	11250000	11250000	11250000	45000000	

3.1 Block Management Unit Costs	3.1.2 Staff Costs	3.1.2.2 TA/DA	Per BPIU/Qtr	1,12,500	15	15	15	15	60	1687500	1687500	1687500	1687500	<b>6750000</b>
		3.1.2.3 Health & Accidental insurance	Per BPIU/Ann um	90,000	0	0	0	15	15	0	0	0	1350000	<b>1350000</b>
		3.1.2.4 Resource Fee	Per BPIU/Qtr	15,000	15	15	15	15	60	225000	225000	225000	225000	<b>900000</b>
		3.1.2.5 Other benefits relating to Staff	Per BPIU/Qtr	10,000	15	15	15	15	60	150000	150000	150000	150000	<b>600000</b>
		3.1.2.6 Remuneration to Outsource Staff	Outsourced services of Guard cum peon	Per BPIU/Qtr	30,000	15	15	15	15	60	450000	450000	450000	450000
	Outsources services of Data Entry Operator		Per BPIU/Qtr	24,000	15	15	15	15	60	360000	360000	360000	360000	<b>1440000</b>
	3.1.3 Other Operating Costs	3.1.3.1 Computer & Equipment Maintenance/hire charges	Per BPIU/Qtr	18,000	15	15	15	15	60	270000	270000	270000	270000	<b>1080000</b>
		3.1.3.2 Rents, Rates and Taxes	Per BPIU/Qtr	18,000	15	15	15	15	60	270000	270000	270000	270000	<b>1080000</b>
		3.1.3.3 Postage and Telegrams	Per BPIU/Qtr	3,000	15	15	15	15	60	45000	45000	45000	45000	<b>180000</b>
		3.1.3.4 Printing and Stationery	Per BPIU/Qtr	15,000	15	15	15	15	60	225000	225000	225000	225000	<b>900000</b>
3.1.3.5 Electricity & Generator		Per BPIU/Qtr	45,000	15	15	15	15	60	675000	675000	675000	675000	<b>2700000</b>	
3.1.3.6 Telephone & Internet		Per BPIU/Qtr	10,500	15	15	15	15	60	157500	157500	157500	157500	<b>630000</b>	
3.1.3.7 Vehicle Hire charges		Per BPIU/Qtr	66,000	15	15	15	15	60	990000	990000	990000	990000	<b>3960000</b>	
3.1.3.8 Office Contingencies		Per BPIU/Qtr	15,000	15	15	15	15	60	225000	225000	225000	225000	<b>900000</b>	
3.1.3.9 Meeting cost		Per BPIU/Qtr	9,000	15	15	15	15	60	135000	135000	135000	135000	<b>540000</b>	
3.1.3.10 Other Program expenses		Per BPIU/Qtr	15,000	15	15	15	15	60	225000	225000	225000	225000	<b>900000</b>	
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	15	15	60	210000	210000	210000	210000	<b>840000</b>	
	Non - residential Training	Per Unit/Per Day for 35 Person	5,250	30	30	30	30	120	157500	157500	157500	157500	<b>630000</b>	
	3.1.4.2 Workshop	Lump sum						0	375000				<b>375000</b>	
	3.1.4.3 Exposure visit / Cross Visits of BMMU staff to Other States	Per unit/day	3,000	30	30	30	30	120	90000	90000	90000	90000	<b>360000</b>	

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	105	105	105	105	420	1653750	1653750	1653750	1653750	<b>6615000</b>
		Non - residential Training	Per Unit/Per Day for 35 Person	5,250	18	30	30	30	108	94500	157500	157500	157500	<b>567000</b>
	3.1.4.5 BPIU staff / Resource persons exposure visit cost (with in State)	Per Unit/Per Day for 35 Person	26,250	1	1	1	0	3	26250	26250	26250	0	<b>78750</b>	
	3.1.4.6 BPIU Staff/Resource persons exposure visit cost (outside State)	Per Unit/Per Day for 10 Person	30,000	1	1	1	0	3	30000	30000	30000	0	<b>90000</b>	
3.2.1 Social Mobilization Costs including CRP Rounds	3.2.1.1 CRPs Rounds cost including TA,DA Honorarium etc,	Per CRP Round/team	34,500	15	30	30	30	105	517500	1035000	1035000	1035000	<b>3622500</b>	
	3.2.1.2 CRPs Debriefings cost	Per CRP Round/team	1,000	15	30	30	30	105	15000	30000	30000	30000	<b>105000</b>	
	3.2.1.3 CRPs Kit, Incidental costs etc	Per BPIU	10,000	15	15			30	150000	150000	0	0	<b>300000</b>	
	3.2.1.4 PRPs Honararium, TA & DA, Insurance and other incidental cost		-					0					<b>0</b>	
3.2.2 CRP Development Costs	3.2.2.2 CRPs Trainings/ Workshop	Per Unit/Per Day for 35 Person	15,750		1	1	1	3	0	15750	15750	15750	<b>47250</b>	
	3.2.2.3 CRPs Exposure visits		14,000			8	0	8	0	0	112000	0	<b>112000</b>	
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	400	715	1175	1595	3885	600000	1072500	1762500	2392500	<b>5827500</b>	
	SHGs books of Accounts/Manual/Flip Chart etc	Per SHG	400	400	715	1175	1595	3885	160000	286000	470000	638000	<b>1554000</b>	

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	6	4	37	80	127	9000	6000	55500	120000	<b>190500</b>	
		VO books of Accounts/Manual/Flip Chart etc	Per VO	750	6	4	37	80	127	4500	3000	27750	60000	<b>95250</b>	
	3.2.3.3 CLF Start up Cost	BLFs/CLFs books of Accounts/Manual/Flip Chart etc	Per CLF	800						0	0	0	0	0	<b>0</b>
		BLF/CLF Establishment Cost(One time)	Per CLF	1,50,000						0	0	0	0	0	<b>0</b>
	3.2.3.3 Other Institutions like PG/PC etc Start up Cost	Books of Accounts/Manual/Flip Chart etc	Per CBO	Lump sum						0				62250	<b>62250</b>
		Establishment Cost(One time)	Per CBO	Lump sum						0				124500	<b>124500</b>
3.2.4 SHG/VO/CLF Facilitation Costs	3.2.4.1 G B meeting		Per CBO	3,000	20	69	93	115	297	60000	207000	279000	345000	<b>891000</b>	
	3.2.4.2 CBOs Meeting Expenses		Per CBO/qtr	1,500	20	69	93	115	297	30000	103500	139500	172500	<b>445500</b>	
	3.2.4.3 Administrative/Other Expenses		Per CBO	1,000	10	10	10	10	40	10000	10000	10000	10000	<b>40000</b>	
	3.2.4.4 Solidarity Events like Women day, republic day etc		Per CBO	500	15	50	60	95	220	7500	25000	30000	47500	<b>110000</b>	
	3.2.4.5 Other Program expenses of CBOs		Per CBO	1,000	15	50	60	95	220	15000	50000	60000	95000	<b>220000</b>	
	3.2.4.6 Monitoring committee expenses		Per CBO	200	15	50	60	95	220	3000	10000	12000	19000	<b>44000</b>	
	3.2.4.7 Honorarium to CBO members	Honorarium to CMs		Per Cadre/Qtr	6,150	217	378	568	957	2120	1334550	2324700	3493200	5885550	<b>13038000</b>
		Honorarium to Internal CRPs		Per Cadre/Qtr	23,400				65	65	0	0	0	1521000	<b>1521000</b>
		Honorarium to Skilled Extension Worker		Per Cadre/Qtr	10,800			13	20	33	0	0	140400	216000	<b>356400</b>
		Honorarium to JRP		Per Cadre/Qtr	9,450		45	45	45	135	0	425250	425250	425250	<b>1275750</b>
Honorarium to Village Resource Persons			Per Cadre/Qtr	8,100			160	168	328	0	0	1296000	1360800	<b>2656800</b>	
Honorarium to MBK			Per Cadre/Qtr	10,500					0	0	0	0	0	<b>0</b>	
	Honorarium to Trainers		Per BPIU/Qtr	15,000					0	0	0	0	0	<b>0</b>	

<b>3.2 Social Mobilization and Community Institutions</b>		Honorarium to Book keepers	Per Cadre/Qtr	8,700	6	25	44	76	151	52200	217500	382800	661200	<b>1313700</b>
		Honorarium to Other community cadre	Per BPIU/Qtr	60,000		70	191	355	616	0	4200000	11460000	21300000	<b>36960000</b>
	3.2.5.1 SHG Training and Capacity Building	Training to SHG Member	Per Unit for 35 Person	350	1400	2047	2538	5161	11146	490000	716450	888300	1806350	<b>3901100</b>
		Exposure visit within block	Per Unit/Per Day for 35 Person	7,000						0	0	0	0	<b>0</b>
		Exposure visit outside block but within district	Per Unit/Per Day for 35 Person	10,500	30	30	30	30	120	315000	315000	315000	315000	<b>1260000</b>
		Exposure visit outside district but within state	Per Unit/Per Day for 35 Person	15,750						0	0	0	0	<b>0</b>
	3.2.5.2 VO Training and Capacity Building	Training to VO Member	Per Unit for 35 Person	350	20	100	395	465	980	7000	35000	138250	162750	<b>343000</b>
		Exposure visit within block	Per Unit/Per Day for 35 Person	7,000						0	0	0	0	<b>0</b>
		Exposure visit outside block but within district	Per Unit/Per Day for 35 Person	10,500	2	10	40	47	99	21000	105000	420000	493500	<b>1039500</b>
		Exposure visit outside district but within state	Per Unit/Per Day for 35 Person	15,750	2	10	40	47	99	31500	157500	630000	740250	<b>1559250</b>
	3.2.5 SHG/VO/CLF Training and Capacity Building	Training to CLF Member	Per Unit for 35 Person	350						0	0	0	0	<b>0</b>
		Exposure visit within block	Per Unit/Per Day for 35 Person	7,000						0	0	0	0	<b>0</b>

		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	
		3.2.5.4 Other CBOs Training and Capacity Building	Training to other CBOs Member	Per Unit/Per Day for 35 Person	350				150	150	0	0	0	52500	<b>52500</b>	
			Exposure visit within block	Per Unit/Per Day for 35 Person	7,000					0	0	0	0	0	0	
			Exposure visit outside block but within district	Per Unit/Per Day for 35 Person	10,500					0	0	0	0	0	0	
			Exposure visit outside district but within state	Per Unit/Per Day for 35 Person	15,750					0	0	0	0	0	0	
3.3 Financial	3.3.1 Electronic, Mobile Bookkeeping	3.3.1.1 Purchase of Mobiles		Lump sum						0					0	
		3.3.1.2 Service Charges of Mobiles for connectivity		Lump sum						0						0
		3.3.1.3 Software Development & Maintenance Cost		Lump sum							0					0
		3.3.1.4 NRO Cost		Lump sum							0					0
		3.3.1.5 Consultancy/Resource fee training		Lump sum							0					0
		3.3.1.6 Training cost of Mobile Master Trainers		Lump sum							0					0
	3.3.2 Bank Mitra, Bima Mitra,	3.3.2.1 Bank Mitra/Bima Mitra Honorarium		Per Cadre/Qtr	7,800	6	160	257	378	801	46800	1248000	2004600	2948400	<b>6247800</b>	

Inclusion Initiatives	etc.	3.3.2.2 Bank Mitra/Bima Mitra TA/DA	Per Cadre/Qtr	390	6	160	257	378	801	2340	62400	100230	147420	<b>312390</b>
	3.3.3 Financial Literacy and Credit Counseling	3.3.3.1 Credit linkage meeting expenses	Per Meeting/35 Person	5,250	15	15	15	15	60	78750	78750	78750	78750	<b>315000</b>
		3.3.3.2 Exposure visits	Per Unit/Per Day for 35 Person	15,750		5	6	2	13	0	78750	94500	31500	<b>204750</b>
		3.3.3.3 Printing of Credit Linkage awareness documents, Training Material etc	Lump sum						0					<b>0</b>
		3.3.3.4 Linkage Committee visits and monitoring expenses	Per DPCU/month	5,000		5	6	2	13	0	25000	30000	10000	<b>65000</b>
Total Component 3					3111	5324	7926	12762	29123	28437640	32658050	45601280	64281970	170978940
<b>Component 4 : Community Investment Support</b>														<b>0</b>
4.1 Revolving Fund Grants to SHGs	4.1.1 CIF-Revolving Fund	4.1.1.1 Corpus to SHGs	Per SHG	15,000	100.00	950.00	1,100.00	1,350.00	3500	1500000	14250000	16500000	20250000	<b>52500000</b>
		4.1.1.2 ICF to SHG	Per SHG	60,000	100.00	950.00	1,100.00	1,350.00	3500	6000000	57000000	66000000	81000000	<b>210000000</b>
		4.1.1.2 ICF to SHG through VO	Per SHG	60,000					0	0	0	0	0	<b>0</b>
		4.1.1.2 ICF to SHG through CLF	Per SHG	60,000					0	0	0	0	0	<b>0</b>
	4.1.2 Seed capital to VOs/CLFs	4.1.2.1 CIF Agriculture Input supply/Crop cultivation	Lump sum						0					<b>0</b>
		4.1.2.2 CIF-Non-Farm	Lump sum						0					<b>0</b>
		4.1.2.3 CIF-Commodity Marketing	Lump sum						0					<b>0</b>
		4.1.2.4 CIF-Farm Activities	Lump sum						0					<b>0</b>
		4.1.2.5 CIF-Sea Grass Cultivation with Private Partnership	Lump sum						0					<b>0</b>
		4.1.2.6 CIF-Plantations with Private Partnership	Lump sum						0					<b>0</b>
		4.1.2.7 CIF-Land Development with Private Partnerships	Lump sum						0					<b>0</b>
		4.1.2.8 CIF-Organic Initiatives with Private Partnership	Lump sum						0					<b>0</b>
4.1.2.9 CIF-Petty Business		Lump sum						0					<b>0</b>	
4.1.2.10 CIF-Marketing (Infrastructure)	Lump sum						0					<b>0</b>		
4.1.2.11 CIF-Poultry Business	Lump sum						0					<b>0</b>		

		4.1.2.12 CIF-Goat rearing, Milch animal rearing, etc.,		Lump sum					0					0	
	4.1.3 Food and Health Security and other Vulnerability Reduction (VO)	4.1.3.1 CIF-Health	Per VO	50,000		67	83	150	0	0	3350000	4150000	7500000		
		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		40	40	80	0	0	4000000	4000000	8000000	
		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		10000000			10000000	
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						200	1900	2307	2823	7230	7500000	81250000	89850000	109400000	288000000
<b>Component 5 : Special Programs (implementation partner at block level)</b>														0	
5.3 Special Programs	5.3.1 Home Grown Models	5.3.1.1 Partnership costs		Lump sum					0					0	
		4.3.1.2 Block Project Management Unit		Per BPIU					0	0	0	0	0	0	
		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	
<b>Component 6 : Innovation and Partnership Support</b>														0	
6.1 Innovation Forums and	6.1.1 Technical Support Agency and Innovation Forums			Lump sum					0					0	

<b>6.1.2 Action Pilots (activities not under component 3)</b>				Lump sum						0					0
<b>6.2 Social Entrepreneurship Development</b>	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
<b>6.3 Public Private Community Partnerships</b>	6.3.1 Service Provisioning			Lump sum						0					0
	6.3.2 Viability Gap Funding			Lump sum						0					0
<b>Total Component 6</b>										0	0	0	0	0	0
<b>Component 7 : Project implementation support</b>															0
<b>7.1 Monitoring &amp; Evaluation and Studies</b>	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	
<b>7.2 e- NRLM State and community level</b>	7.2.1 Implementing Partners - Consultancy fee etc.		Lump sum							0				0	
	7.2.2 Computer Hardware and related infrastructure	7.2.2.1 Hardware procurement		Lump sum							0				0
		7.2.2.2 Web site maintenance		Lump sum							0				0
		7.2.2.3 Software procurement		Lump sum							0				0
		7.2.2.4 Other infrastructure procurement		Lump sum							0				0



	<b>Component 10 - RSETIS</b>		<b>Lump sum</b>						0					0
	Total Component 10				0	0	0	0	0	0	0	0	0	0
	<b>Component 11 - MKSP</b>		<b>Lump sum</b>						0					0
	Total Component11				0	0	0	0	0	0	0	0	0	0
	<b>Grand Total</b>				3416	7329	10338	15690	36773	38215140	116085550	137628780	175859470	467788940

**Bihar Rural Livelihoods Promotion Society, Bihar**  
**State Rural Livelihood Mission - NRLM**  
STATE/DISTRICT PROJECT COORDINATION UNIT-Rohtas  
BUDGET 2014-15

Sub Component	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			
<b>Component 1-Institution and Human Capacity Building</b>																	
1.1 Technical Assistance	1.1.1 TA to SRLMs by National Resource Organizations (other SRLMs)	1.1.1.1 Payments to Service Providers		Lump sum						0					0		
		1.1.1.2 Payments to third parties		Lump sum						0					0		
	1.1.2 Strengthening Capacity of National Resource Organizations	1.1.2.1 Capacity Building through NGOs		Lump sum						0					0		
		1.1.2.2 Capacity Building through National Institutes		Lump sum						0					0		
		1.1.2.3 Capacity building Workshops/Meeting at National Level		Lump sum						0					0		
		1.1.2.4 Capacity building Workshops/Meeting at State Level		Lump sum						0					0		
	1.1.3 TA to SRLMs by National Resource Institutions (NIRD, BIRD, LBSNAA, etc.)	1.1.3.1 Resource development activities of National Institutes		Lump sum						0					0		
	1.1.4 Demand Driven TA	1.1.4.1 TA for Social Inclusion		Lump sum						0					0		
		1.1.4.2 TA for Financial Inclusion		Lump sum						0					0		
		1.1.4.3 TA for Livelihoods		Lump sum						0					0		
		1.1.4.4 TA for Governance and Accountability		Lump sum						0					0		
		1.1.4.5 TA for Centralized Fund Management System		Lump sum						0					0		
		1.1.4.6 TA for Pilots (to be species based on approval of pilots)		Lump sum						0					0		
1.2 Human Resource Development	1.2.1 Partnerships with Institutions of Excellence/Learning Centers		Lump sum						0					0			
	1.2.2 Regional and State Resource Centers		Lump sum						0					0			
<b>Total Component 1</b>						0	0	0	0	0	0	0	0	0			
<b>Component 2 : State Rural Livelihoods Mission</b>													0				
		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	Outsourced services of Guard cum peon	Per Quarter	50,000					0	0	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				1	1	0	0	0	132000	132000	
			Resource Fee							0					0	
			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	
	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	
			EPABX System/Telephones / Cell phones	Per DPCU							0	0	0	0	0	
			LAN set-up	Per DPCU							0	0	0	0	0	
			UPS	Per DPCU							0	0	0	0	0	
			CCTVs	Per DPCU							0	0	0	0	0	
			LCD Projector	Per DPCU							0	0	0	0	0	
			Other Refurbishment Item	Per DPCU							0	0	0	0	0	
	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		
Printers										0	0	0	0	0		
Tablet PCs										0	0	0	0	0		
Vehicles										0	0	0	0	0		
IT accessories										0	0	0	0	0		
Internal Communication (Including VPN)										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		
Air Coolers / Air Conditioners										0	0	0	0	0		

2.1.4 Other Operating Costs	2.1.3.2 Office Equipment - DPCU	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	400000	
	2.1.4.1 Other Operating Cost SPMU	Computer etc. Maintenance / Hire Charges	Per Qtr	90,000						0	0	0	0	0	0	
		Vehicle Operating Charges	Per Qtr	1,00,000						0	0	0	0	0	0	
		Office Rent, Rates and Taxes	Per Qtr	3,00,000						0	0	0	0	0	0	
		Generator & Electricity	Per Qtr	1,50,000						0	0	0	0	0	0	
		Vehicle Hire Charges	Per Qtr	6,00,000						0	0	0	0	0	0	
		Advertisement Cost	Per Qtr	3,00,000						0	0	0	0	0	0	
		Printing & Stationery	Per Qtr	1,50,000						0	0	0	0	0	0	
		Postage & Internet	Per Qtr	1,20,000						0	0	0	0	0	0	
		Telephone / CUG Expenses	Per Qtr	1,50,000						0	0	0	0	0	0	
		House - Keeping / Security Charges	Per Qtr	10,000						0	0	0	0	0	0	
		Audit fee & Law Compliance	Per Qtr	50,000						0	0	0	0	0	0	
		Maintenance cost /Service charges of web		Lump sum						0					0	
		Other Office Expenses	Per Qtr	50,000						0	0	0	0	0	0	
		2.1.4.2 Other Operating Cost DPCU	Office Rent	Per DPCU/Qtr	72,000	1	1	1	1	4	72000	72000	72000	72000	72000	288000
			Equipment maintenance/ hiring charges	Per DPCU/Qtr	67,500	1	1	1	1	4	67500	67500	67500	67500	67500	270000
	Vehicle Hiring charges		Per DPCU/Qtr	1,05,000	1	1	1	1	4	105000	105000	105000	105000	105000	420000	
	Telephone/Fax/Internet/Data Card		Per DPCU/Qtr	30,000	1	1	1	1	4	30000	30000	30000	30000	30000	120000	
	Printing & Stationery		Per DPCU/Qtr	30,000	1	1	1	1	4	30000	30000	30000	30000	30000	120000	
	Books & periodicals		Per DPCU/Qtr	4,500	1	1	1	1	4	4500	4500	4500	4500	4500	18000	
	Electricity & Generator		Per DPCU/Qtr	45,000	1	1	1	1	4	45000	45000	45000	45000	45000	180000	
	Meeting Expenses		Per DPCU/Qtr	10,500	1	1	1	1	4	10500	10500	10500	10500	10500	42000	
	Other office expenses	Per DPCU/Qtr	30,000	1	1	1	1	4	30000	30000	30000	30000	30000	120000		
	2.2.1 Staff trainings, consultations, workshops,	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	1	3	3	3	10	26250	78750	78750	78750	78750	262500	
		Periodic Training/review	Per Unit/Per Day for 35 Person	5,250	10	10	10	10	40	52500	52500	52500	52500	52500	210000	
		Workshops/Seminars	Per Unit/Per Day for 35 Person	Lump sum						0					0	

2.2 Capacity Building Support	etc.	Cultural & Sports Festival/meet of Staff	Per DPCU	50,000			2		2	0	0	100000	0	100000	
		2.2.1.3 Staff trainings, consultations, workshops etc. BPIU Level	Exposure Visit & Immersion	Per Unit/Per Day for 35 Person	26,250	6		6	6	18	157500	0	157500	157500	472500
			Periodic Training/review	Per Unit/Per Day for 35 Person	5,250	399	399	399	399	1596	2094750	2094750	2094750	2094750	8379000
			Workshops/Seminars	Per Unit/Per Day for 35 Person	Lump sum					0					0
			Cultural & Sports Festival/meet of Staff	Per BPIU	30,000		1			1	0	30000	0	0	30000
		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	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	1	1	1	1	4	15750	15750	15750	15750	63000	
		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	0	0	0	0	
	2.2.3 Consultants, Resource Persons etc.	2.2.3.1 Short term Consultants charges		Lump sum						0				0	
		2.2.3.2 Short term Resource person's Resource fee		Lump sum						0				0	
	Total Component 2				447	442	449	448	1786	6524500	5749500	5977000	6009000	24260000	
	<b>Component 3 : Institutional Building and capacity Building</b>													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	4				4	1200000	0	0	0	1200000		
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				4	4	0	0	0	360000	360000	
		3.1.2.4 Resource Fee	Per BPIU/Qtr	15,000					0	0	0	0	0	0	
		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 Outsource 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	20	20	20	20	80	180000	180000	180000	180000	720000	
		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	8	8	8	8	32	42000	42000	42000	42000	168000	
		3.1.4.2 Workshop		Lump sum					0	100000	100000			200000	
		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	12	12	12	12	48	189000	189000	189000	189000	756000
	Non - residential Training		Per Unit/Per Day for 35 Person	5,250			2	2	4	0	0	10500	10500	21000	
		3.1.4.5 BPIU staff / Resource persons exposure visit cost (with in State)		Per Unit/Per Day for 35 Person	26,250	8	8	8	8	32	210000	210000	210000	210000	840000
	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 Social Mobilization and Community Institutions	3.2.1 Social Mobilization Costs including CRP Rounds	3.2.1.1 CRPs Rounds cost including TA,DA Honorarium etc,	Per CRP Round/team	34,500		12	12	12	36	0	414000	414000	414000	<b>1242000</b>	
		3.2.1.2 CRPs Debriefings cost	Per CRP Round/team	1,000		12	12	12	36	0	12000	12000	12000	<b>36000</b>	
		3.2.1.3 CRPs Kit, Incidental costs etc	Per BPIU	10,000	4			4	8	40000	0	0	40000	<b>80000</b>	
		3.2.1.4 PRPs Honorarium, TA & DA, Insurance and other incidental cost		-					0					<b>0</b>	
	3.2.2 CRP Development Costs	3.2.2.2 CRPs Trainings/Workshop	Per Unit/Per Day for 35 Person	15,750	1	1	1	1	4	15750	15750	15750	15750	<b>63000</b>	
		3.2.2.3 CRPs Exposure visits		14,000			3		3	0	0	42000	0	<b>42000</b>	
	3.2.3 SHG/VO/CLF Start-up Costs	3.2.3.1. SHG Start up Cost	SHG Establishment Cost: Cashbox, Dari/Blackboard/Chalks/Duster/Mug/Glass etc (One time)	Per SHG	1,500	156	155	315	466	1092	234000	232500	472500	699000	<b>1638000</b>
			SHGs books of Accounts/Manual/Flip Chart etc	Per SHG	400	156	155	315	466	1092	62400	62000	126000	186400	<b>436800</b>
		3.2.3.2 VO Start up Cost	VO Establishment Cost: Cashbox, Dari/Blackboard/Chalks/Duster/Mug/Glass etc (One time)	Per VO	1,500	3	2	17	21	43	4500	3000	25500	31500	<b>64500</b>
			VO books of Accounts/Manual/Flip Chart etc	Per VO	750	3	2	17	21	43	2250	1500	12750	15750	<b>32250</b>
		3.2.3.3 CLF Start up Cost	BLFs/CLFs books of Accounts/Manual/Flip Chart etc	Per CLF	800					0	0	0	0	0	<b>0</b>
			BLF/CLF Establishment Cost(One time)	Per CLF	1,50,000					0	0	0	0	0	<b>0</b>
		3.2.3.3 Other Institutions like PG/PC etc Start up Cost	Books of Accounts/Manual/Flip Chart etc	Per CBO	Lump sum					0					<b>0</b>
			Establishment Cost(One time)	Per CBO	Lump sum					0					<b>0</b>
	3.2.4 SHG/VO/CLF Facilitation Costs	3.2.4.1 G B meeting	Per CBO	3,000	3	2	17	21	43	9000	6000	51000	63000	<b>129000</b>	
		3.2.4.2 CBOs Meeting Expenses	Per CBO/qtr	1,500	3	2	17	21	43	4500	3000	25500	31500	<b>64500</b>	
		3.2.4.3 Administrative/Other Expenses	Per CBO	1,000	3	2	17	21	43	3000	2000	17000	21000	<b>43000</b>	
		3.2.4.4 Solidarity Events like Women day, republic day etc	Per CBO	500	3	2	17	21	43	1500	1000	8500	10500	<b>21500</b>	
		3.2.4.5 Other Program expenses of CBOs	Per CBO	1,000	3	2	17	21	43	3000	2000	17000	21000	<b>43000</b>	
		3.2.4.6 Monitoring committee expenses	Per CBO	200	3	2	17	21	43	600	400	3400	4200	<b>8600</b>	
3.2.4.7 Honorarium to CBO members		Honorarium to CMOs	Per Cadre/Qtr	6,150	66	111	167	278	622	405900	682650	1027050	1709700	<b>3825300</b>	
		Honorarium to Internal CRPs	Per Cadre/Qtr	23,400				15	15	0	0	0	351000	<b>351000</b>	
		Honorarium to Skilled Extension Worker	Per Cadre/Qtr	10,800			3	10	13	0	0	32400	108000	<b>140400</b>	
		Honorarium to JRP	Per Cadre/Qtr	9,450		12	12	12	36	0	113400	113400	113400	<b>340200</b>	
	Honorarium to Village Resource Persons	Per Cadre/Qtr	8,100			48	48	96	0	0	388800	388800	<b>777600</b>		
	Honorarium to MBK	Per Cadre/Qtr	10,500					0	0	0	0	0	<b>0</b>		
Honorarium to Trainers	Per BPIU/Qtr	15,000					0	0	0	0	0	<b>0</b>			

		Honorarium to Book keepers	Per Cadre/Qtr	8,700	3	8	13	21	45	26100	69600	113100	182700	<b>391500</b>
		Honorarium to Other community cadre	Per BPIU/Qtr	60,000	4	4	4	4	16	240000	240000	240000	240000	<b>960000</b>
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	400	580	740	1480	3200	140000	203000	259000	518000	<b>1120000</b>
		Exposure visit within block	Per Unit/Per Day for 35 Person	7,000		12	12	12	36	0	84000	84000	84000	<b>252000</b>
		Exposure visit outside block but within district	Per Unit/Per Day for 35 Person	10,500		9	12	15	36	0	94500	126000	157500	<b>378000</b>
		Exposure visit outside district but within state	Per Unit/Per Day for 35 Person	15,750					0	0	0	0	0	<b>0</b>
	3.2.5.2 VO Training and Capacity Building	Training to VO Member	Per Unit for 35 Person	350	10	85	105	280	480	3500	29750	36750	98000	<b>168000</b>
		Exposure visit within block	Per Unit/Per Day for 35 Person	7,000					0	0	0	0	0	<b>0</b>
		Exposure visit outside block but within district	Per Unit/Per Day for 35 Person	10,500	1	10	7	28	46	10500	105000	73500	294000	<b>483000</b>
		Exposure visit outside district but within state	Per Unit/Per Day for 35 Person	15,750	2	10	7	28	47	31500	157500	110250	441000	<b>740250</b>
	3.2.5.3 CLF Training and Capacity Building	Training to CLF Member	Per Unit for 35 Person	350					0	0	0	0	0	<b>0</b>
		Exposure visit within block	Per Unit/Per Day for 35 Person	7,000					0	0	0	0	0	<b>0</b>
		Exposure visit outside block but within district	Per Unit/Per Day for 35 Person	10,500					0	0	0	0	0	<b>0</b>
		Exposure visit outside district but within state	Per Unit/Per Day for 35 Person	15,750					0	0	0	0	0	<b>0</b>
	3.2.5.4 Other CBOs Training and Capacity Building	Training to other CBOs Member	Per Unit/Per Day for 35 Person	350		150			150	0	52500	0	0	<b>52500</b>
		Exposure visit within block	Per Unit/Per Day for 35 Person	7,000					0	0	0	0	0	<b>0</b>
		Exposure visit outside block but within district	Per Unit/Per Day for 35 Person	10,500					0	0	0	0	0	<b>0</b>
		Exposure visit outside district but within state	Per Unit/Per Day for 35 Person	15,750					0	0	0	0	0	<b>0</b>
3.3.1 Electronic, Mobile Bookkeeping	3.3.1.1 Purchase of Mobiles		Lump sum						0				<b>0</b>	
	3.3.1.2 Service Charges of Mobiles for connectivity		Lump sum						0				<b>0</b>	
	3.3.1.3 Software Development & Maintenance Cost		Lump sum						0				<b>0</b>	

3.3 Financial Inclusion Initiatives	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	3	48	75	109	235	23400	374400	585000	850200		1833000
		3.3.2.2 Bank Mitra/Bima Mitra TA/DA	Per Cadre/Qtr	390	3	48	75	109	235	1170	18720	29250	42510		91650
	3.3.3 Financial Literacy and Credit Counseling	3.3.3.1 Credit linkage meeting expenses	Per Meeting/35 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					0
		3.3.3.4 Linkage Committee visits and monitoring expenses	Per DPCU/month	5,000						0	0	0	0	0	0
	Total Component 3					957	1558	2196	3704	8415	7812570	8330170	9721900	12764910	38629550
<b>Component 4 : Community Investment Support</b>															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	21.00	254.00	333.00	470.00	1078	315000	3810000	4995000	7050000		16170000
		4.1.1.2 ICF to SHG	Per SHG	60,000	21.00	254.00	333.00	470.00	1078	1260000	15240000	19980000	28200000		64680000
		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	7500000				7500000
		4.1.2.2 CIF-Non-Farm		Lump sum						0	125000				125000
		4.1.2.3 CIF-Commodity Marketing		Lump sum						0					0
		4.1.2.4 CIF-Farm Activities		Lump sum						0					0
		4.1.2.5 CIF-Sea Grass Cultivation with Private Partnership		Lump sum						0					0
		4.1.2.6 CIF-Plantations with Private Partnership		Lump sum						0					0
4.1.2.7 CIF-Land Development with Private Partnerships	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			24	23	47	0	0	1200000	1150000		2350000	
		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			24	23	47	0	0	2400000	2300000		4700000
		4.1.3.7 CIF-Other Social Welfare Activities like CNCC etc. for Vulnerability reduction				Lump sum						0	3500000				3500000
		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							42	508	714	986	2250	9200000	22550000	28575000	38700000	99025000	
<b>Component 5 : Special Programs (implementation partner at block level)</b>																0	
5.3 Special Programs	5.3.1 Home Grown Models	5.3.1.1 Partnership costs			Lump sum						0					0	
		4.3.1.2 Block Project Management Unit		Per BPIU							0	0	0	0	0	0	
		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	
<b>Component 6 : Innovation and Partnership Support</b>																0	
6.1 Innovation Forums and Action Pilots	6.1.1 Technical Support Agency and Innovation Forums				Lump sum						0					0	
	6.1.2 Action Pilots (activities not under component 3)				Lump sum						0					0	

6.2 Social Entrepreneurship Development	6.2.1 Knowledge Platform on Social Entrepreneurship in Livelihoods				Lump sum						0					0	
	6.2.2 Investment Support for Social Entrepreneurs				Lump sum						0					0	
6.3 Public Private Community Partnerships	6.3.1 Service Provisioning				Lump sum						0					0	
	6.3.2 Viability Gap Funding				Lump sum						0					0	
Total Component 6							0	0	0	0	0	0	0	0	0	0	
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	
	7.4.1 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 Knowledge management & communication	7.4.2 IEC - Printing, newspaper advert and Others	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	0	100000
<b>Component 8 - Infrastructure &amp; Marketing</b>																			
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	
<b>Component 9 - Interest Subvention</b>																			
9.1 Intensive Block				Lump sum					0					0					
Total Component 9									0	0	0	0	0	0					
<b>Component 10 - RSETIS</b>									0					0					
Total Component 10									0	0	0	0	0	0					
<b>Component 11 - MKSP</b>									0					0					
Total Component11									0	0	0	0	0	0					
<b>Grand Total</b>									1446	2508	3359	5138	12451	23637070	36629670	44273900	57473910	162014550	