



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.


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 Saharsa.

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 R.K. Nikhil, DPM Saharsa 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 15.32 Crore (including all taxes) and NRLM is Rs 21.28 Crore (including all taxes). The details of Budget are given at **Annexure-1**. The expected outcomes agreed to are at **Annexure-2**.
4. The year has been earmarked as **“Promotion of Livelihoods”**, so, the performance of the Blocks will be based on the following parameters:

Components	NRLP Blocks Weightage	NRLM blocks Weightage
Social Inclusion & Mobilisation	10%	20%
Financial Inclusion	20%	25%
Promotion of Livelihoods	35%	25%
Entitlement and Convergence & Vulnerability Reduction	20%	15%
MIS	10%	10%
Project Management	5%	5%

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

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

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

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

- Break down of the Monthly Targets into weekly Targets and plan accordingly up to the level of Community Coordinators.
- Capacity Building of Project Staffs, Community professionals and Institutions should sincerely adhere to the timelines to ensure zero lag on the nurturing front.
- Review of Blocks and Districts on the weekly basis.
- Indent generation, compilation and disbursement in a timely manner.
- Timely submission of UCs, Audit Report, Monthly reports and statutory compliance.
- Strengthening the CBOs and make an effort at gradual transfer of intervention to these CBOs.
- Facilitate CLFs in their AAP implementation.

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

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

3/27.03.14
(Adesh T.)

Saharsa 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	250	0	0	0	250
	No. of SHG promoted by JEEVIKA	100	200	375	665	1340
	Total No. of SHGs to be promoted	100	200	375	665	1340
	No of differently able group formed	15	0	0	15	30
	No. of VO formed	12	12	14	24	62
	No of VOs to be registered	98	46	45	30	219
	No. of CLF Formed	0	0	0	8	8
	No of Gram Sabha in which PIP has been approved	75	65	66	65	271
No of Villages saturated	0	80	4	20	104	
Development of Community Professionals						
Development of Community Professionals	CMs	11	19	39	67	136
	BKs	4	5	5	6	20
	MBKs	1	0	0	8	9
	Bank Mitra	0	2	0	0	2
	JRP	0	0	0	0	0
	VRP (Farm, Off farm & Non farm)	111	25	122	16	274
	SEW	12	5	6	0	23
	ARP	0	0	0	0	0
	E- mitra	180	95	16	24	315
	Bima Mitra	5	0	0	6	11
	Community Auditor	10	0	0	12	22
	DRP	10	8	19	10	47
	PRP	6	12	6	12	36
	Jeevika Saheli	38	6	7	14	65
	MGNREGA VRP	38	21	21	20	99
	CRP for entitlement	15	15	15	0	45
	No. of Active members	30	30	30	0	90
	No. of best practicing farmer to be identified	94	2	90	0	186
CRP - IB(Scoping, SHG & VO Formation)	150	150	180	0	480	
CRP - CB(Modular Training & VO Quality)	150	180	150	30	510	
Financial Inclusions & Transactions						
Financial Inclusions & Transactions	No.. of SHG 's A/C opened	215	250	175	600	1240
	No. of Micro Plan completed for SHGs	165	200	200	375	940
	No. of SHGs received RF	0	265	250	275	790
	No. of SHG received ICF	0	265	250	275	790
	No. of VO's A/C opened	58	12	13	12	95
	No. of VOs received FSF	40	31	9	16	96
	No. of VOs received HRF	40	31	9	16	96
	No. of PG A/c opened	3	34	32	22	91
	No. of PG recieved initial funding	0	3	47	29	79
	No. of SHG Members linked with JBSY – Insurance	4000	7000	4500	1700	17200
	No. of SHG Member Individual A/c Opened	4000	6000	6000	6000	22000
	No. of SHGs Credit linked with banks - 1st dose	437	110	510	445	1502
	No. of SHGs Credit linked with banks - 2nd dose	600	832	178	0	1610
	No.. of CLF A/C opened	3	0	0	6	9

Livelihoods						
Households mobilization in Livelihoods	No. of HH involved in Agri Intervention (SRI/SWI/SCI)	10000	0	10000	0	20000
	No. of HH involved in Vegetable Cultivation	550	1350	1000	900	3800
	No. of HH involved in Dairy Intervention	500	400	950	500	2350
	No. of HH involved in bee Keeping	0	0	0	0	0
	No. of HH involved in Poultry	300	600	300	600	1800
	No. of HH involved in Goatery	350	650	800	650	2450
	No. of HH involved in Fishery	0	150	0	0	150
	No. of HH involved in Agarbatti	100	0	0	0	100
No. of HH involved in Non farm	200	350	350	50	950	
Livelihoods - Producer Group Formation						
Producer Group	Agri Intervention	0	22	0	0	22
	Veg Cultivation	0	0	12	0	12
	Dairy	0	0	0	15	15
	Bee Keeping	0	0	0	0	0
	Poultry	6	12	6	12	36
	Goatery	7	13	16	13	49
	Fishery	0	3	0	0	3
	Non Farm	4	7	7	1	19
Agarbatti Making	0	0	0	0	0	
Skill Development and Placement						
JOBS and Skill Development	No. of Youth Trained	1250	1250	1250	1250	5000
	No. of Youth Placed	0	1250	1250	1250	3750
Social Development, Convergence, Health & Nutriion, Entitlements and Initiatives						
Social Development, Health & Nutrition Convergence, Entitlements and Initiatives	VO managing CNCC	2	2	2	0	6
	No of HH linked with Renewable & Alternate Energy	300	0	300	300	900
	VO initiative Non negotiable (against alcoholism, marriage before 18 yrs, Open deferacation free)	41	50	60	74	225
	No of VOs engaged in organising village health nutrition and sanitation day	816	849	892	947	3504
	VO managing PDS	15	15	15	0	45
	VO involved in TSC	40	50	13	25	127
	No. of HH access Social Security - Pension/ any two entitlements	0	0	342	1431	1773
	No. of HH accessed RSBY	0	525	0	23051	23576
	No of VOs initiated MGNREGA	10	15	15	15	55
	No. of SHG HH made Signature Literate	480	960	1800	3192	6432

Saharsa 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	1289	0	0	0	1289
	No. of SHG promoted by JEEVIKA	275	525	525	1400	2725
	Total No. of SHGs to be promoted	1564	525	525	1400	4014
	No of differently able group formed	0	0	0	35	35
	No. of VO formed	73	103	57	35	268
	No of VOs to be registered	0	0	0	30	30
	No. of CLF Formed	0	0	0	0	0
	No of Gram Sabha in which PIP has been approved	0	0	73	43	116
No of Villages saturated	0	70	56	56	182	
Development of Community Professionals						
Development of Community Professionals	CMs	158	54	51	145	408
	BKs	23	23	14	8	68
	MBKs	0	0	0	0	0
	Bank Mitra	21	0	0	0	21
	JRP	21	0	0	0	21
	VRP (Farm, Off farm & Non farm)	0	0	94	6	100
	SEW	0	0	13	0	13
	ARP	0	0	0	0	0
	E- mitra	73	103	57	35	268
	Bima Mitra	21	0	0	0	21
	Community Auditor	0	0	0	14	14
	DRP	0	3	14	0	17
	PRP	0	0	0	42	42
	Jeevika Saheli	37	52	29	26	142
	MGNREGA VRP	37	52	29	26	142
	CRP for entitlement	0	0	0	21	21
	No. of Active members	0	70	70	70	210
	No. of best practicing farmer to be identified	0	0	0	21	21
	CRP - IB(Scoping, SHG & VO Formation)	0	0	0	105	105
	CRP - CB(Modular Training & VO Quality)	0	0	0	0	0
Financial Inclusions & Transactions						
Financial Inclusions & Transactions	No.. of SHG 's A/C opened	2291	849	525	900	4565
	No. of Micro Plan completed for SHGs	1401	1564	525	525	4015
	No. of SHGs received RF	0	2790	525	525	3840
	No. of SHG received ICF	0	2790	525	525	3840
	No. of VO's A/C opened	0	112	80	52	244
	No. of VOs received FSF	0	36	108	77	221
	No. of VOs received HRF	0	36	108	77	221
	No. of PG A/c opened	0	0	7	61	68
	No. of PG recieved initial funding	0	0	0	15	15
	No. of SHG Members linked with JBSY – Insurance	0	0	1681	5044	6725
	No. of SHG Member Individual A/c Opened	0	0	0	10087	10087
	No. of SHGs Credit linked with banks - 1st dose	0	2291	849	525	3665
	No. of SHGs Credit linked with banks - 2nd dose	0	0	0	0	0
	No.. of CLF A/C opened	0	0	0	0	0

Livelihoods						
Households mobilization in Livelihoods	No. of HH involved in Agri Intervention (SRI/SWI/SCI)	0	0	3500	0	3500
	No. of HH involved in Vegetable Cultivation	0	0	1050	0	1050
	No. of HH involved in Dairy Intervention	0	150	700	0	850
	No. of HH involved in bee Keeping	0	0	0	0	0
	No. of HH involved in Poultry	0	0	0	2100	2100
	No. of HH involved in Goatery	0	0	0	0	0
	No. of HH involved in Fishery	0	0	150	0	150
	No. of HH involved in Agarbatti	0	0	0	0	0
No. of HH involved in Non farm	0	0	0	300	300	
Livelihoods - Producer Group Formation						
Producer Group	Agri Intervention	0	0	0	0	0
	Veg Cultivation	0	0	0	0	0
	Dairy	0	3	14	0	17
	Bee Keeping	0	0	0	0	0
	Poultry	0	0	0	42	42
	Goatery	0	0	0	0	0
	Fishery	0	0	3	0	3
	Non Farm	0	0	0	6	6
Agarbatti Making	0	0	0	0	0	
Skill Development and Placement						
JOBS and Skill Development	No. of Youth Trained	0	420	630	210	1260
	No. of Youth Placed	0	0	315	473	788
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	850	850
	VO initiative Non negotiable (against alcoholism, marriage before 18 yrs, Open deferacation free)	27	108	162	192	489
	No of VOs engaged in organising village health nutrition and sanitation day	109	432	646	768	1956
	VO managing PDS	0	0	0	0	0
	VO involved in TSC	0	14	43	63	121
	No. of HH access Social Security - Pension/ any two entitlements	0	700	0	700	1400
	No. of HH accessed RSBY	0	0	0	4200	4200
	No of VOs initiated MGNREGA	0	0	14	42	56
	No. of SHG HH made Signature Literate	7507	2520	2520	6720	19267

Saharsa 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	1539	0	0	0	1539
	No. of SHG promoted by JEEVIKA	375	725	900	2065	4065
	Total No. of SHGs to be promoted	1664	725	900	2065	5354
	No of differently able group formed	15	0	0	50	65
	No. of VO formed	85	115	71	59	330
	No of VOs to be registered	98	46	45	60	249
	No. of CLF Formed	0	0	0	8	8
	No of Gram Sabha in which PIP has been approved	75	65	139	108	387
	No of Villages saturated	0	150	60	76	286
Development of Community Professionals						
Development of Community Professionals	CMS	169	73	90	212	544
	BKs	27	28	19	14	88
	MBKs	1	0	0	8	9
	Bank Mitra	21	2	0	0	23
	JRP	21	0	0	0	21
	VRP (Farm, Off farm & Non farm)	111	25	216	22	374
	SEW	12	5	19	0	36
	ARP	0	0	0	0	0
	E- mitra	253	198	73	59	583
	Bima Mitra	26	0	0	6	32
	Community Auditor	10	0	0	26	36
	DRP	10	11	33	10	64
	PRP	6	12	6	54	78
	Jeevika Saheli	75	58	36	39	207
	MGNREGA VRP	74	72	50	45	241
	CRP for entitlement	15	15	15	21	66
	No. of Active members	30	100	100	70	300
	No. of best practicing farmer to be identified	94	2	90	21	207
	CRP - IB(Scoping, SHG & VO Formation)	150	150	180	105	585
	CRP - CB(Modular Training & VO Quality)	150	180	150	30	510
Financial Inclusions & Transactions						
Financial Inclusions & Transactions	No.. of SHG 's A/C opened	2506	1099	700	1500	5805
	No. of Micro Plan completed for SHGs	1566	1764	725	900	4955
	No. of SHGs received RF	0	3055	775	800	4630
	No. of SHG received ICF	0	3055	775	800	4630
	No. of VO's A/C opened	58	124	93	64	339
	No. of VOs received FSF	40	67	117	93	317
	No. of VOs received HRF	40	67	117	93	317
	No. of PG A/c opened	3	34	39	83	159
	No. of PG recieved initial funding	0	3	47	44	94
	No. of SHG Members linked with JBSY – Insurance	4000	7000	6181	6744	23925
	No. of SHG Member Individual A/c Opened	4000	6000	6000	16087	32087
	No. of SHGs Credit linked with banks - 1st dose	437	2401	1359	970	5167
	No. of SHGs Credit linked with banks - 2nd dose	600	832	178	0	1610
	No.. of CLF A/C opened	3	0	0	6	9

Livelihoods						
Households mobilization in Livelihoods	No. of HH involved in Agri Intervention (SRI/SWI/SCI)	10000	0	13500	0	23500
	No. of HH involved in Vegetable Cultivation	550	1350	2050	900	4850
	No. of HH involved in Dairy Intervention	500	550	1650	500	3200
	No. of HH involved in bee Keeping	0	0	0	0	0
	No. of HH involved in Poultry	300	600	300	2700	3900
	No. of HH involved in Goatery	350	650	800	650	2450
	No. of HH involved in Fishery	0	150	150	0	300
	No. of HH involved in Agarbatti	100	0	0	0	100
	No. of HH involved in Non farm	200	350	350	350	1250
Livelihoods - Producer Group Formation						
Producer Group	Agri Intervention	0	22	0	0	22
	Veg Cultivation	0	0	12	0	12
	Dairy	0	3	14	15	32
	Bee Keeping	0	0	0	0	0
	Poultry	6	12	6	54	78
	Goatery	7	13	16	13	49
	Fishery	0	3	3	0	6
	Non Farm	4	7	7	7	25
	Agarbatti Making	0	0	0	0	0
Skill Development and Placement						
JOBS and Skill Development	No. of Youth Trained	1250	1670	1880	1460	6260
	No. of Youth Placed	0	1250	1565	1723	4538
Social Development, Convergence, Health & Nutriion, Entitlements and Initiatives						
Social Development, Health & Nutrition Convergence, Entitlements and Initiatives	VO managing CNCC	2	2	2	0	6
	No of HH linked with Renewable & Alternate Energy	300	0	300	1150	1750
	VO initiative Non negotiable (against alcoholism, marriage before 18 yrs, Open defereacation free)	69	158	222	266	714
	No of VOs engaged in organising village health nutrition and sanitation day	925	1281	1538	1715	5460
	VO managing PDS	15	15	15	0	45
	VO involved in TSC	40	64	56	88	248
	No. of HH access Social Security - Pension/ any two entitlements	0	700	342	2131	3173
	No. of HH accessed RSBY	0	525	0	27251	27776
	No of VOs initiated MGNREGA	10	15	29	57	111
	No. of SHG HH made Signature Literate	7987	3480	4320	9912	25699

Bihar Rural Livelihoods Promotion Society, Bihar

State Rural Livelihood Mission - NRLM

STATE/DISTRICT PROJECT COORDINATION UNIT -Saharsa (7 block)

BUDGET 2014-15

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

Total Component 1				0	0	0	0	0	0	0	0	0	0		
Component 2 : State Rural Livelihoods Mission													0		
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	

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

			Books & periodicals	Per DPCU/Qtr	4,500	0	0	0	0	0	0	0	0	0	0
			Electricity & Generator	Per DPCU/Qtr	45,000	0	0	0	0	0	0	0	0	0	0
			Meeting Expenses	Per DPCU/Qtr	10,500	0	0	0	0	0	0	0	0	0	0
			Other office expenses	Per DPCU/Qtr	30,000	0	0	0	0	0	0	0	0	0	0
			Exposure Visit & Immersion	Per Unit/Per Day for 35 Person	26,250					0	0	0	0	0	0
		2.2.1.1 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
			Exposure Visit & Immersion	Per Unit/Per Day for 35 Person	26,250					0	0	0	0	0	0
		2.2.1.2 Staff trainings, consultations, workshops etc. - DPCU Level	Periodic Training/review	Per Unit/Per Day for 35 Person	5,250					0	0	0	0	0	0
		2.2.1 Staff trainings, consultations, workshops, etc.	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 Capacity Building Support

2.2.1.3 Staff trainings, consultations, workshops etc. - BPIU Level	Exposure Visit & Immersion	Per Unit/Per Day for 35 Person	26,250	3	3	0	0	6	78750	78750	0	0	157500
	Periodic Training/review	Per Unit/Per Day for 35 Person	5,250	7	7	7	7	28	36750	36750	36750	36750	147000
	Workshops/Seminars	Per Unit/Per Day for 35 Person	Lump sum					0	50000	0	0	50000	100000
	Cultural & Sports Festival/meet of Staff	Per BPIU	30,000	1	0	0	1	2	30000	0	0	30000	60000
	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	7	7	7	0	21	21000	21000	21000	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	3	3	3	0	9	78750	78750	78750	0	236250
	2.2.2.2 Capacity Building to CRPs	Per Unit/Per Day for 35 Person	15,750	0	0	0	3	3	0	0	0	47250	47250
	2.2.2.3 Capacity Building to Functional teams / team members of CBOs	Per Unit/Per Day for 35 Person	15,750	0	0	1	1	2	0	0	15750	15750	31500
	2.2.2.4 Capacity Building Trainings to Bankers, Panchayat Raj Staff etc.	Per Unit/Per Day for 35 Person	26,250	0	0	0	1	1	0	0	0	26250	26250

		2.2.2.5 Recurring Capacity Building Trainings to MPTCs and Sarpanches		Per Unit/Per Day for 35 Person	15,750	0	0	1	1	2	0	0	15750	15750	31500	
2.2.3 Consultants, Resource Persons etc.		2.2.3.1 Short term Consultants charges			Lump sum					0	10000	10000	10000	10000	40000	
		2.2.3.2 Short term Resource person's Resource fee			Lump sum					0	10000	10000	10000	10000	40000	
Total Component 2							21	20	19	14	74	315250	235250	188000	241750	980250
Component 3 : Institutional Building and capacity Building																0
3.1.1 Start up cost of BPIU		3.1.1.1 Office / Electrical Equipments								0	0	0	0	0	0	
		3.1.1.2 Furniture & Fixtures		Per BPIU	3,00,000	7				7	2100000	0	0	0	2100000	
		3.1.1.3 Fax Machine/Photocopier / Franking machine								0	0	0	0	0	0	
		3.1.1.4 EPABX System/Telephones / Cell phones								0	0	0	0	0	0	
		3.1.1.5 Other Computer Hardware (MIS Server)								0	0	0	0	0	0	
		3.1.1.6 LAN set-up								0	0	0	0	0	0	
		3.1.1.7 LCD Projector								0	0	0	0	0	0	
3.1.2 Staff Costs		3.1.2.1 Salary and Benefit		Per BPIU/Qtr	7,50,000	7	7	7	7	28	5250000	5250000	5250000	5250000	21000000	
		3.1.2.2 TA/DA		Per BPIU/Qtr	1,12,500	7	7	7	7	28	787500	787500	787500	787500	3150000	
		3.1.2.3 Health & Accidental insurance		Per BPIU/Ann um	90,000		0	0	7	7	0	0	0	630000	630000	
		3.1.2.4 Resource Fee		Per BPIU/Qtr	15,000	7	7	7	7	28	105000	105000	105000	105000	420000	
		3.1.2.5 Other benefits relating to Staff		Per BPIU/Qtr	10,000	7	7	7	7	28	70000	70000	70000	70000	280000	
		3.1.2.6 Remuneration to Outsource Staff	Outsourced services of Guard cum peon	Per BPIU/Qtr	30,000	7	7	7	7	28	210000	210000	210000	210000	840000	
		Outsources services of Data Entry Operator	Per BPIU/Qtr	24,000	7	7	7	7	28	168000	168000	168000	168000	672000		
		3.1.3.1 Computer & Equipment Maintenance/hire charges		Per BPIU/Qtr	18,000	7	7	7	7	28	126000	126000	126000	126000	504000	
		3.1.3.2 Rents, Rates and Taxes		Per BPIU/Qtr	18,000	7	7	7	7	28	126000	126000	126000	126000	504000	

3.1 Block Management Unit Costs

3.1.3 Other Operating Costs	3.1.3.3 Postage and Telegrams		Per BPIU/Qtr	3,000	7	7	7	7	28	21000	21000	21000	21000	84000	
	3.1.3.4 Printing and Stationery		Per BPIU/Qtr	15,000	7	7	7	7	28	105000	105000	105000	105000	420000	
	3.1.3.5 Electricity & Generator		Per BPIU/Qtr	45,000	7	7	7	7	28	315000	315000	315000	315000	1260000	
	3.1.3.6 Telephone & Internet		Per BPIU/Qtr	10,500	7	7	7	7	28	73500	73500	73500	73500	294000	
	3.1.3.7 Vehicle Hire charges		Per BPIU/Qtr	66,000	7	7	7	7	28	462000	462000	462000	462000	1848000	
	3.1.3.8 Office Contingencies		Per BPIU/Qtr	15,000	7	7	7	7	28	105000	105000	105000	105000	420000	
	3.1.3.9 Meeting cost		Per BPIU/Qtr	9,000	7	7	7	7	28	63000	63000	63000	63000	252000	
	3.1.3.10 Other Program expenses		Per BPIU/Qtr	15,000	7	7	7	7	28	105000	105000	105000	105000	420000	
	3.1.4 Staff / Resource person training	3.1.4.1 Trainings at BPIU & CLF level Project Staff/Govt. Staff	Residential Training	Per Unit/Per Day for 35 Person	14,000	7	14	14	0	35	98000	196000	196000	0	490000
			Non - residential Training	Per Unit/Per Day for 35 Person	5,250	7	7	7	7	28	36750	36750	36750	36750	147000
3.1.4.2 Workshop			Lump sum						0		100000	100000	100000	300000	
3.1.4.3 Exposure visit / Cross Visits of BMMU staff to Other States			Per unit/day	3,000	7	7	7	7	28	21000	21000	21000	21000	84000	
3.1.4.4 CRPs/ Community cadres training cost		Residential Training	Per Unit/Per Day for 35 Person	15,750	24	24	24	36	108	378000	378000	378000	567000	1701000	
		Non - residential Training	Per Unit/Per Day for 35 Person	5,250	14	14	14	14	56	73500	73500	73500	73500	294000	
3.1.4.5 BPIU staff / Resource persons exposure visit cost (with in State)			Per Unit/Per Day for 35 Person	26,250				1	1	0	0	0	26250	26250	

		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	8	16	16	16	56	276000	552000	552000	552000	1932000	
		3.2.1.2 CRPs Debriefings cost		Per CRP Round/team	1,000	8	2	3	5	18	8000	2000	3000	5000	18000	
		3.2.1.3 CRPs Kit, Incidental costs etc		Per BPIU	10,000	7	0	0	0	7	70000	0	0	0	70000	
		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	1	1	0	0	0	15750	15750	
		3.2.2.3 CRPs Exposure visits			14,000	0	0		2	2	0	0	0	28000	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	440	440	430	440	1750	660000	660000	645000	660000	2625000		
		SHGs books of Accounts/Manual/Flip Chart etc	Per SHG	400	440	440	430	440	1750	176000	176000	172000	176000	700000		
	3.2.3.2 VO Start up Cost	VO Establishment Cost: Cashbox, Dari/Blackboard/Chalks/Duster/Mug/Glass etc (One time)	Per VO	1,500	0	103	40	40	183	0	154500	60000	60000	274500		
		VO books of Accounts/Manual/Flip Chart etc	Per VO	750	73	103	40	40	256	54750	77250	30000	30000	192000		
	3.2.3.3 CLF Start up Cost	BLFs/CLFs books of Accounts/Manual/Flip Chart etc	Per CLF	800	0	0	0	7	7	0	0	0	5600	5600		
		BLF/CLF Establishment Cost(One time)	Per CLF	1,50,000	0	0	0	0	0	0	0	0	0	0		
3.2.3.3 Other Institutions like PG/PC etc Start up Cost	Books of Accounts/Manual/Flip Chart etc	Per CBO	Lump sum						0	0	0	0	0			

		Establishment Cost(One time)	Per CBO	Lump sum					0	0	0	0	0	0	
3.2 Social Mobilization and Community Institutions	3.2.4 SHG/VO/CLF Facilitation Costs	3.2.4.1 G B meeting	Per CBO	3,000	67	103	40	40	250	201000	309000	120000	120000	750000	
		3.2.4.2 CBOs Meeting Expenses	Per CBO/qtr	1,500	67	103	147	187	504	100500	154500	220500	280500	756000	
		3.2.4.3 Administrative/Other Expenses	Per CBO	1,000	0	103	157	187	447	0	103000	157000	187000	447000	
		3.2.4.4 Solidarity Events like Women day, republic day etc	Per CBO	500	0	103	111	120	334	0	51500	55500	60000	167000	
		3.2.4.5 Other Program expenses of CBOs	Per CBO	1,000				116	116	0	0	0	116000	116000	
		3.2.4.6 Monitoring committee expenses	Per CBO	200					0	0	0	0	0	0	
		3.2.4.7 Honorarium to CBO members	Honorarium to CMs	Per Cadre/Qtr	6,150	44	88	132	176	440	270600	541200	811800	1082400	2706000
			Honorarium to Internal CRPs	Per Cadre/Qtr	23,400				65	65	0	0	0	1521000	1521000
			Honorarium to Skilled Extension Worker	Per Cadre/Qtr	10,800			13	13	26	0	0	140400	140400	280800
			Honorarium to JRP	Per Cadre/Qtr	9,450	21	21	21	21	84	198450	198450	198450	198450	793800
			Honorarium to Village Resource Persons	Per Cadre/Qtr	8,100			40	60	100	0	0	324000	486000	810000
			Honorarium to MBK	Per Cadre/Qtr	10,500				7	7	0	0	0	73500	73500
			Honorarium to Trainers	Per BPIU/Qtr	15,000					0	0	0	0	0	0
Honorarium to Book keepers	Per Cadre/Qtr		8,700	23	36	40	45	144	200100	313200	348000	391500	1252800		
Honorarium to Other community cadre	Per BPIU/Qtr	60,000	7	7	7	7	28	420000	420000	420000	420000	1680000			
		Training to SHG Member	Per Unit for 35 Person	350	960	960	930	660	3510	336000	336000	325500	231000	1228500	

3.2.5 SHG/VO/CLF
Training and Capacity
Building

3.2.5.1 SHG Training and Capacity Building	Exposure visit within block	Per Unit/Per Day for 35 Person	7,000	0	0	0	0	0	0	0	0	0	0	0
	Exposure visit outside block but within district	Per Unit/Per Day for 35 Person	10,500	10	15	15	0	40	105000	157500	157500	0		420000
	Exposure visit outside district but within state	Per Unit/Per Day for 35 Person	15,750	14	14	14	0	42	220500	220500	220500	0		661500
3.2.5.2 VO Training and Capacity Building	Training to VO Member	Per Unit for 35 Person	350	310	340	390	430	1470	108500	119000	136500	150500		514500
	Exposure visit within block	Per Unit/Per Day for 35 Person	7,000	0	0	0	0	0	0	0	0	0	0	0
	Exposure visit outside block but within district	Per Unit/Per Day for 35 Person	10,500	7	7	7		21	73500	73500	73500	0		220500
	Exposure visit outside district but within state	Per Unit/Per Day for 35 Person	15,750	7	7	7	7	28	110250	110250	110250	110250		441000
3.2.5.3 CLF Training and Capacity Building	Training to CLF Member	Per Unit for 35 Person	350				7	7	0	0	0	2450		2450
	Exposure visit within block	Per Unit/Per Day for 35 Person	7,000				0	0	0	0	0	0	0	0
	Exposure visit outside block but within district	Per Unit/Per Day for 35 Person	10,500				1	1	0	0	0	10500		10500

			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			165		165	0	0	57750	0		57750	
			Exposure visit within block	Per Unit/Per Day for 35 Person	7,000	0	0	0	0	0	0	0	0	0	0	0	0
			Exposure visit outside block but within district	Per Unit/Per Day for 35 Person	10,500	0	0	0	0	0	0	0	0	0	0	0	0
			Exposure visit outside district but within state	Per Unit/Per Day for 35 Person	15,750			24		24	0	0	378000	0		378000	
3.3 Financial Inclusion Initiatives	3.3.1 Electronic, Mobile Bookkeeping	3.3.1.1 Purchase of Mobiles			Lump sum					0						0	
		3.3.1.2 Service Charges of Mobiles for connectivity			Lump sum					0							0
		3.3.1.3 Software Development & Maintenance Cost				Lump sum					0						0
		3.3.1.4 NRO Cost				Lump sum					0						0
		3.3.1.5 Consultancy/Resource fee training				Lump sum					0						0
		3.3.1.6 Training cost of Mobile Master Trainers				Lump sum					0						0
	3.3.2 Bank Mitra, Bima Mitra, etc.	3.3.2.1 Bank Mitra/Bima Mitra Honorarium		Per Cadre/Qtr	7,800	21	21	21	21	84	163800	163800	163800	163800			655200
		3.3.2.2 Bank Mitra/Bima Mitra TA/DA		Per Cadre/Qtr	390	21	21	21	21	84	8190	8190	8190	8190			32760

3.3.3 Financial Literacy and Credit Counseling	3.3.3.1 Credit linkage meeting expenses	Per Meeting/35 Person	5,250	21	21	10	11	63	110250	110250	52500	57750	330750	
	3.3.3.2 Exposure visits	Per Unit/Per Day for 35 Person	15,750	3	3	3	3	12	47250	47250	47250	47250	189000	
	3.3.3.3 Printing of Credit Linkage awareness documents, Training Material etc		Lump sum						0		100000		100000	
	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					2758	3256	3453	3381	12848	14722890	13961090	14991140	16942290	60617410
Component 4 : Community Investment Support													0	
4.1.1 CIF-Revolving Fund	4.1.1.1 Corpus to SHGs	Per SHG	15,000	440	440	430	440	1750	6600000	6600000	6450000	6600000	26250000	
	4.1.1.2 ICF to SHG	Per SHG	60,000	440	440	430	440	1750	26400000	26400000	25800000	26400000	105000000	
	4.1.1.2 ICF to SHG through VO	Per SHG	60,000					0	0	0	0	0	0	
	4.1.1.2 ICF to SHG through CLF	Per SHG	60,000					0	0	0	0	0	0	
4.1.2 Seed capital to VOs/CLFs	4.1.2.1 CIF Agriculture Input supply/Crop cultivation		Lump sum					0					0	
	4.1.2.2 CIF-Non-Farm		Lump sum					0					0	
	4.1.2.3 CIF-Commodity Marketing		Lump sum					0					0	
	4.1.2.4 CIF-Farm Activities		Lump sum					0					0	
	4.1.2.5 CIF-Sea Grass Cultivation with Private Partnership		Lump sum					0					0	
	4.1.2.6 CIF-Plantations with Private Partnership		Lump sum					0					0	
	4.1.2.7 CIF-Land Development with Private Partnerships		Lump sum					0					0	
	4.1.2.8 CIF-Organic Initiatives with Private Partnership		Lump sum					0					0	
	4.1.2.9 CIF-Petty Business		Lump sum					0					0	
	4.1.2.10 CIF-Marketing (Infrastructure)		Lump sum					0					0	
4.1 Revolving Fund Grants to SHGs														

		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	0	36	50	40	126	0	1800000	2500000	2000000	6300000	
		4.1.3.2 CIF-Education			Lump sum					0					0	
		4.1.3.3 CIF-Gender				Lump sum					0				0	
		4.1.3.4 CIF-Skill Development				Lump sum					0				0	
		4.1.3.5 CIF-Jobs				Lump sum					0				0	
		4.1.3.6 CIF-Rice Credit Line/ FSF			Per VO	1,00,000	0	36	50	40	126	0	3600000	5000000	4000000	12600000
		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		500000	500000		1000000
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						880	952	960	960	3752	33000000	38400000	40250000	39500000	151150000	
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	

Programs		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
	Component 6 : Innovation and Partnership Support														0
6.1 Innovation Forums and Action Pilots	6.1.1 Technical Support Agency and Innovation Forums				Lump sum					0					0
	6.1.2 Action Pilots (activities not under component 3)				Lump sum					0					0
6.2 Social Entrepreneurship Development	6.2.1 Knowledge Platform on Social Entrepreneurship in Livelihoods				Lump sum					0					0
	6.2.2 Investment Support for Social Entrepreneurs				Lump sum					0					0
6.3 Public Private Community Partnerships	6.3.1 Service Provisioning				Lump sum					0					0
	6.3.2 Viability Gap Funding				Lump sum					0					0
	Total Component 6									0	0	0	0	0	0
	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	
Component 8 - Infrastructure & Marketing																
	Project Training Cost									0	-	-	-	-	0	
	Additional Project Training Cost for Post Placement Support for 6 months				Lump sum					0					0	

8.1 Intensive Block	IEC				Lump sum						0					0	
	Capacity Building				Lump sum						0					0	
	Studies /Survey/Skill Gap Assessment				Lump sum						0					0	
	Marketing company infrastructure				Lump sum						0					0	
	Farmer field School				Lump sum						0					0	
						Lump sum						0					0
	DMI - Administrative Support					Lump sum						0					0
	Total Component 8						0	0	0	0	0	0	0	0	0	0	0
	Component 9 - Interest Subvention																
9.1 Intensive Block					Lump sum						0						0
	Total Component 9						0	0	0	0	0	0	0	0	0	0	0
	Component 10 - RSETIS					Lump sum					0						0
	Total Component 10						0	0	0	0	0	0	0	0	0	0	0
	Component 11 - MKSP					Lump sum					0						0
	Total Component11						0	0	0	0	0	0	0	0	0	0	0
	Grand Total						3659	4228	4432	4355	16674	48138140	52596340	55429140	56684040	212847660	

2.1 State & District Project Management Unit	2.1.1.3 DPCU Staff Cost	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	0	132000	132000	
		Resource Fee		-					0					25000	25000	
		Other benefits relating to Staff	Per Quarter/DPCU	60,000	1	1	1	1	4	60000	60000	60000	60000	60000	240000	
		2.1.1.4 Remuneration to Outsourced Staff - DPCU	Outsourced services of Guard cum peon	Per Quarter/DPCU	30,000	1	1	1	1	4	30000	30000	30000	30000	120000	
		Outsourced services of Data Entry Operator	Per Quarter/DPCU	24,000	1	1	1	1	4	24000	24000	24000	24000	96000		
	2.1.2 Office Setup Cost	2.1.2.1 SPMU Setup Cost	Office / Electrical Equipments		-					0	0	0	0	0	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
		2.1.2.2 DPCU Setup Cost	Office / Electrical Equipments	Per DPCU						0	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	0
			EPABX System/Telephones / Cell phones	Per DPCU						0	0	0	0	0	0	0
			LAN set-up	Per DPCU						0	0	0	0	0	0	0
UPS			Per DPCU						0	0	0	0	0	0	0	
CCTVs	Per DPCU							0	0	0	0	0	0	0		
LCD Projector	Per DPCU						0	0	0	0	0	0	0			
Other Refurbishment Item	Per DPCU						0	0	0	0	0	0	0			
2.1.3 Office equipment	2.1.3.1 Office Equipment -SPMU	Air Coolers / Air Conditioners							0	0	0	0	0	0		
		Library							0	0	0	0	0	0		
		Computer /Laptop - Hardware / Software		10,00,000						0	0	0	0	0	0	
		Printers							0	0	0	0	0	0	0	
		Tablet PCs							0	0	0	0	0	0	0	
		Vehicles							0	0	0	0	0	0	0	
		IT accessories							0	0	0	0	0	0	0	
		Internal Communication (Including VPN)							0	0	0	0	0	0	0	
		Other Office Equipment (Photocopier, Cameras, storage device, Water Purifier, Water Cooler, Geysers, Biometric Systems) etc.								0	0	0	0	0	0	0
			Air Coolers / Air Conditioners							0	0	0	0	0	0	0
	Computer /Laptop - Hardware / Software							0	0	0	0	0	0	0		
	Printers							0	0	0	0	0	0	0		

	2.1.3.2 Office Equipment - DPCU	Other Office Equipment (Photocopier, Cameras, storage device, Water Purifier, Water Cooler, Geysier, Biometric Systems etc.)		4,00,000	1				1	400000	0	0	0	400000
2.1.4 Other Operating Costs	2.1.4.1 Other Operating Cost -SPMU	Computer etc. Maintenance / Hire Charges	Per Qtr	90,000					0	0	0	0	0	0
		Vehicle Operating Charges	Per Qtr	1,00,000					0	0	0	0	0	0
		Office Rent, Rates and Taxes	Per Qtr	3,00,000					0	0	0	0	0	0
		Generator & Electricity	Per Qtr	1,50,000					0	0	0	0	0	0
		Vehicle Hire Charges	Per Qtr	6,00,000					0	0	0	0	0	0
		Advertisement Cost	Per Qtr	3,00,000					0	0	0	0	0	0
		Printing & Stationery	Per Qtr	1,50,000					0	0	0	0	0	0
		Postage & Internet	Per Qtr	1,20,000					0	0	0	0	0	0
		Telephone / CUG Expenses	Per Qtr	1,50,000					0	0	0	0	0	0
		House - Keeping / Security Charges	Per Qtr	10,000					0	0	0	0	0	0
		Audit fee & Law Compliance	Per Qtr	50,000					0	0	0	0	0	0
		Maintenance cost /Service charges of web		Lump sum					0					0
		Other Office Expenses	Per Qtr	50,000					0	0	0	0	0	0
		2.1.4.2 Other Operating Cost -DPCU	Office Rent	Per DPCU/Qtr	72,000	1	1	1	1	4	72000	72000	72000	72000
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 Capacity Building Support	2.2.1.1 Staff trainings, consultations, workshops etc. - State Level		Exposure Visit & Immersion	Per Unit/Per Day for 35 Person	26,250					0	0	0	0	0
		Periodic Training/review	Per Unit/Per Day for 35 Person	5,250					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	2	2	2	1	7	52500	52500	52500	26250	183750
		Periodic Training/review	Per Unit/Per Day for 35 Person	5,250	9	9	9	9	36	47250	47250	47250	47250	189000
		Workshops/Seminars	Per Unit/Per Day for 35 Person	Lump sum					0		50000	100000	50000	200000
		Cultural & Sports Festival/meet of Staff	Per DPCU	50,000	1	0	0	0	1	50000	0	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	3	3	0	0	6	78750	78750	0	0	157500
		Periodic Training/review	Per Unit/Per Day for 35 Person	5,250	9	9	9	9	36	47250	47250	47250	47250	189000
		Workshops/Seminars	Per Unit/Per Day for 35 Person	Lump sum					0	50000	0		50000	100000
		Cultural & Sports Festival/meet of Staff	Per BPIU	30,000	1	0	0	0	1	30000	0	0	0	30000
	2.2.1.4 Workshops/Seminars at NRO/NIRD/BIRD/Other States			Lump sum					0		50000		50000	
	2.2.1.5 Cross visits cost of Staff		Per Unit/Per Day	3,000	5	5	5	5	20	15000	15000	15000	15000	60000

2.2.2.1 Capacity Building to Project Staff		Per Unit/Per Day for 35 Person	26,250	3	3	3	3	12	78750	78750	78750	78750	315000
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2.2.2 District Centre's, Community Learning Academies, CPLTCs, etc.	2.2.2.2 Capacity Building to CRPs		Per Unit/Per Day for 35 Person	15,750	3	3	3	0	9	47250	47250	47250	0	141750
	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	0	3	15750	15750	15750	0	47250
	2.2.2.4 Capacity Building Trainings to Bankers, Panchayat Raj Staff etc.		Per Unit/Per Day for 35 Person	26,250	1	1	1	1	4	26250	26250	26250	26250	105000
	2.2.2.5 Recurring Capacity Building Trainings to MPTCs and Sarpanches		Per Unit/Per Day for 35 Person	15,750	1	1	1	1	4	15750	15750	15750	15750	63000
	2.2.3 Consultants, Resource Persons etc.	2.2.3.1 Short term Consultants charges		Lump sum					0	5000	5000	5000	5000	20000
	2.2.3.2 Short term Resource person's Resource fee		Lump sum					0	5000	5000	5000	5000	20000	
Total Component 2					55	51	48	44	198	4533000	3803000	3724250	3792000	15852250
Component 3 : Institutional Building and capacity Building														0
3.1.1 Start up cost of BPIU	3.1.1.1 Office / Electrical Equipments								0	0	0	0	0	0
	3.1.1.2 Furniture & Fixtures		Per BPIU	3,00,000	3				3	900000	0	0	0	900000
	3.1.1.3 Fax Machine/Photocopier / Franking machine								0	0	0	0	0	0
	3.1.1.4 EPABX System/Telephones / Cell phones								0	0	0	0	0	0
	3.1.1.5 Other Computer Hardware (MIS Server)								0	0	0	0	0	0
	3.1.1.6 LAN set-up								0	0	0	0	0	0
	3.1.1.7 LCD Projector								0	0	0	0	0	0
	3.1.2.1 Salary and Benefit		Per BPIU/Qtr	7,50,000	3	3	3	3	12	2250000	2250000	2250000	2250000	9000000
	3.1.2.2 TA/DA		Per BPIU/Qtr	1,12,500	3	3	3	3	12	337500	337500	337500	337500	1350000
	3.1.2.3 Health & Accidental insurance		Per BPIU/Annum	90,000				3	3	0	0	0	270000	270000
3.1.2.4 Resource Fee		Per BPIU/Qtr	15,000	3	3	3	3	12	45000	45000	45000	45000	180000	
3.1.2.5 Other benefits relating to Staff		Per BPIU/Qtr	10,000	3	3	3	3	12	30000	30000	30000	30000	120000	
3.1.2.6 Remuneration to Outsourced Staff	Outsourced services of Guard cum peon		Per BPIU/Qtr	30,000	3	3	3	3	12	90000	90000	90000	90000	360000
	Outsourced services of Data Entry Operator		Per BPIU/Qtr	24,000	3	3	3	3	12	72000	72000	72000	72000	288000
3.1.3 Other Operating Costs	3.1.3.1 Computer & Equipment Maintenance/hire charges		Per BPIU/Qtr	18,000	3	3	3	3	12	54000	54000	54000	54000	216000
	3.1.3.2 Rents, Rates and Taxes		Per BPIU/Qtr	18,000	3	3	3	3	12	54000	54000	54000	54000	216000
	3.1.3.3 Postage and Telegrams		Per BPIU/Qtr	3,000	3	3	3	3	12	9000	9000	9000	9000	36000
	3.1.3.4 Printing and Stationery		Per BPIU/Qtr	15,000	3	3	3	3	12	45000	45000	45000	45000	180000
	3.1.3.5 Electricity & Generator		Per BPIU/Qtr	45,000	3	3	3	3	12	135000	135000	135000	135000	540000
	3.1.3.6 Telephone & Internet		Per BPIU/Qtr	10,500	3	3	3	3	12	31500	31500	31500	31500	126000
	3.1.3.7 Vehicle Hire charges		Per BPIU/Qtr	66,000	3	3	3	3	12	198000	198000	198000	198000	792000
	3.1.3.8 Office Contingencies		Per BPIU/Qtr	15,000	3	3	3	3	12	45000	45000	45000	45000	180000
	3.1.3.9 Meeting cost		Per BPIU/Qtr	9,000	3	3	3	3	12	27000	27000	27000	27000	108000
	3.1.3.10 Other Program expenses		Per BPIU/Qtr	15,000	3	3	3	3	12	45000	45000	45000	45000	180000
3.1.4 Staff /	3.1.4.1 Trainings at BPIU & CLF level Project Staff/Govt. Staff	Residential Training	Per Unit/Per Day for 35 Person	14,000	5	5		6	16	70000	70000	0	84000	224000
		Non - residential Training	Per Unit/Per Day for 35 Person	5,250	6	6	6	6	24	31500	31500	31500	31500	126000
	3.1.4.2 Workshop		Lump sum						0	50000	50000	50000	50000	200000
3.1.4.3 Exposure visit / Cross Visits of BMMU staff to Other States		Per unit/day	3,000	6	6	6	6	24	18000	18000	18000	18000	72000	

Resource person training	3.1.4.4 CRPs/ Community cadres training cost	Residential Training	Per Unit/Per Day for 35 Person	15,750	15	15	15	15	60	236250	236250	236250	236250	945000
		Non - residential Training	Per Unit/Per Day for 35 Person	5,250	8	8	8	8	32	42000	42000	42000	42000	168000

		3.1.4.5 BPIU staff / Resource persons exposure visit cost (with in State)	Per Unit/Per Day for 35 Person	26,250	1	1	0	0	2	26250	26250	0	0	52500	
		3.1.4.6 BPIU Staff/Resource persons exposure visit cost (outside State)	Per Unit/Per Day for 10 Person	30,000	7	0	0	0	7	210000	0	0	0	210000	
3.2 Social Mobilization Costs including CRP Rounds	3.2.1 Social Mobilization Costs including CRP Rounds	3.2.1.1 CRPs Rounds cost including TA,DA Honorarium etc,	Per CRP Round/ team	34,500	7	7	7	7	28	241500	241500	241500	241500	966000	
		3.2.1.2 CRPs Debriefings cost	Per CRP Round/ team	1,000	7	7	7	7	28	7000	7000	7000	7000	28000	
		3.2.1.3 CRPs Kit, Incidental costs etc	Per BPIU	10,000	3	0	0	0	3	30000	0	0	0	30000	
		3.2.1.4 PRPs Honararium, TA & DA, Insurance and other incidental cost		-	0	0	0	0	0					0	
	3.2.2 CRP Development Costs	3.2.2.2 CRPs Trainings/ Workshop	Per Unit/Per Day for 35 Person	15,750	3			3	0	6	47250	0	47250	0	94500
		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	215	250	175	260	900	322500	375000	262500	390000	1350000
			SHGs books of Accounts/Manual/Flip Chart etc	Per SHG	400	215	250	175	260	900	86000	100000	70000	104000	360000
		3.2.3.2 VO Start up Cost	VO Establishment Cost: Cashbox, Dari/Blackboard/Chalks/Duster/Mug/Glass etc (One time)	Per VO	1,500	0	225	24	14	263	0	337500	36000	21000	394500
			VO books of Accounts/Manual/Flip Chart etc	Per VO	750	0	225	24	14	263	0	168750	18000	10500	197250
		3.2.3.3 CLF Start up Cost	BLFs/CLFs books of Accounts/Manual/Flip Chart etc	Per CLF	800	3	6	0	0	9	2400	4800	0	0	7200
			BLF/CLF Establishment Cost(One time)	Per CLF	1,50,000	0	3	0	3	6	0	450000	0	450000	900000
	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 Social Mobilization and Community Institutions	3.2.4 SHG/VO/CLF Facilitation Costs	3.2.4.1 G B meeting	Per CBO	3,000	55	9	16	19	99	165000	27000	48000	57000	297000
			3.2.4.2 CBOs Meeting Expenses	Per CBO/qtr	1,500	135	148	156	176	615	202500	222000	234000	264000	922500
			3.2.4.3 Administrative/Other Expenses	Per CBO	1,000	135	148	156	176	615	135000	148000	156000	176000	615000
3.2.4.4 Solidarity Events like Women day, republic day etc			Per CBO	500	135	148	156	176	615	67500	74000	78000	88000	307500	
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	135	148	156	176	615	27000	29600	31200	35200	123000	
3.2.4.7 Honorarium to CBO members		Honorarium to CMs	Per Cadre/Qtr	6,150	300	356	378	428	1462	1845000	2189400	2324700	2632200	8991300	
		Honorarium to Internal CRPs	Per Cadre/Qtr	23,400					0	0	0	0	0		
		Honorarium to Skilled Extension Worker	Per Cadre/Qtr	10,800	24	29	35	35	123	259200	313200	378000	378000	1328400	
		Honorarium to JRP	Per Cadre/Qtr	9,450	9	9	9	9	36	85050	85050	85050	85050	340200	
		Honorarium to Village Resource Persons	Per Cadre/Qtr	8,100	165	165	165	165	660	1336500	1336500	1336500	1336500	5346000	
		Honorarium to MBK	Per Cadre/Qtr	10,500	9	9	9	12	39	94500	94500	94500	126000	409500	
		Honorarium to Trainers	Per BPIU/Qtr	15,000					0	0	0	0	0		

Honorarium to Book keepers	Per Cadre/Qtr	8,700	57	62	66	72	257	495900	539400	574200	626400	2235900
Honorarium to Other community cadre	Per BPIU/Qtr	60,000	3	3	3	3	12	180000	180000	180000	180000	720000

3.2.5 SHG/VO/CLF Training and Capacity Building	3.2.5.1 SHG Training and Capacity Building	Training to SHG Member	Per Unit for 35 Person	350	112	224	310	460	1106	39200	78400	108500	161000	387100
		Exposure visit within block	Per Unit/Per Day for 35 Person	7,000	10	22	22	0	54	70000	154000	154000	0	378000
		Exposure visit outside block but within district	Per Unit/Per Day for 35 Person	10,500	9	9	9	9	36	94500	94500	94500	94500	378000
		Exposure visit outside district but within state	Per Unit/Per Day for 35 Person	15,750					0	0	0	0	0	0
	3.2.5.2 VO Training and Capacity Building	Training to VO Member	Per Unit for 35 Person	350	60	60	70	75	265	21000	21000	24500	26250	92750
		Exposure visit within block	Per Unit/Per Day for 35 Person	7,000	9	9	6	3	27	63000	63000	42000	21000	189000
		Exposure visit outside block but within district	Per Unit/Per Day for 35 Person	10,500	6	6	6	0	18	63000	63000	63000	0	189000
		Exposure visit outside district but within state	Per Unit/Per Day for 35 Person	15,750	9	0	0	0	9	141750	0	0	0	141750
	3.2.5.3 CLF Training and Capacity Building	Training to CLF Member	Per Unit for 35 Person	350	6	3	0	3	12	2100	1050	0	1050	4200
		Exposure visit within block	Per Unit/Per Day for 35 Person	7,000	0	0	0	0	0	0	0	0	0	0
		Exposure visit outside block but within district	Per Unit/Per Day for 35 Person	10,500	0	0	0	9	9	0	0	0	94500	94500
		Exposure visit outside district but within state	Per Unit/Per Day for 35 Person	15,750	0	9			9	0	141750	0	0	141750
	3.2.5.4 Other CBOs Training and Capacity Building	Training to other CBOs Member	Per Unit/Per Day for 35 Person	350	3	3	3	3	12	1050	1050	1050	1050	4200
		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				1	1	0	0	0	10500	10500
		Exposure visit outside district but within state	Per Unit/Per Day for 35 Person	15,750	0	9	0	0	9	0	141750	0	0	141750
3.3 Financial Inclusion Initiatives	3.3.1 Electronic, Mobile Bookkeeping	3.3.1.1 Purchase of Mobiles	Lump sum						0	20000	20000	20000		60000
		3.3.1.2 Service Charges of Mobiles for connectivity	Lump sum						0					0
		3.3.1.3 Software Development & Maintenance Cost	Lump sum						0					0
		3.3.1.4 NRO Cost	Lump sum						0					0
		3.3.1.5 Consultancy/Resource fee training	Lump sum						0					0
		3.3.1.6 Training cost of Mobile Master Trainers	Lump sum						0					0
	3.3.2 Bank Mitra, Bima Mitra, etc.	3.3.2.1 Bank Mitra/Bima Mitra Honorarium	Per Cadre/Qtr	7,800	16	18	18	18	70	124800	140400	140400	140400	546000
		3.3.2.2 Bank Mitra/Bima Mitra TA/DA	Per Cadre/Qtr	390	16	18	18	18	70	6240	7020	7020	7020	27300
	3.3.3 Financial Literacy and Credit Counseling	3.3.3.1 Credit linkage meeting expenses	Per Meeting/35 Person	5,250	6	6	6	6	24	31500	31500	31500	31500	126000
		3.3.3.2 Exposure visits	Per Unit/Per Day for 35 Person	15,750	3	0	3	0	6	47250	0	47250	0	94500
3.3.3.3 Printing of Credit Linkage awareness documents, Training Material etc		Lump sum						0	50000				50000	
3.3.3.4 Linkage Committee visits and monitoring expenses		Per DPCU/ month	5,000					0	0	0	0	0	0	
Total Component 3				1979	2692	2275	2710	9656	11457190	11823620	10795870	12010870	46087550	

Component 4 : Community Investment Support														0
4.1 Revolving Fund Grants to SHGs	4.1.1 CIF- Revolving Fund	4.1.1.1 Corpus to SHGs	Per SHG	15,000	215	250	175	260	900	3225000	3750000	2625000	3900000	13500000
		4.1.1.2 ICF to SHG	Per SHG	60,000	215	250	175	260	900	12900000	15000000	10500000	15600000	54000000
		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		2000000	2000000	2000000	6000000
		4.1.2.2 CIF-Non-Farm	Lump sum						0			125000		125000
		4.1.2.3 CIF-Commodity Marketing	Lump sum						0					0
		4.1.2.4 CIF-Farm Activities	Lump sum						0					0
		4.1.2.5 CIF-Sea Grass Cultivation with Private Partnership	Lump sum						0					0
		4.1.2.6 CIF-Plantations with Private Partnership	Lump sum						0					0
		4.1.2.7 CIF-Land Development with Private Partnerships	Lump sum						0					0
		4.1.2.8 CIF-Organic Initiatives with Private Partnership	Lump sum						0					0
		4.1.2.9 CIF-Petty Business	Lump sum						0		250000		250000	500000
		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	20	21	9	15	65	1000000	1050000	450000	750000	3250000
		4.1.3.2 CIF-Education	Lump sum						0			100000	100000	200000
		4.1.3.3 CIF-Gender	Lump sum						0			50000	50000	100000
		4.1.3.4 CIF-Skill Development	Lump sum						0	100000	100000			200000
		4.1.3.5 CIF-Jobs	Lump sum						0			200000	100000	300000
4.1.3.6 CIF-Rice Credit Line/ FSF		Per VO	1,00,000	20	21	9	15	65	2000000	2100000	900000	1500000	6500000	
4.1.3.7 CIF-Other Social Welfare Activities like CNCC etc. for Vulnerability reduction		Lump sum						0	0	2000000	2000000	2000000	6000000	
4.1.3.8 CIF-Surgical Corrections Camps for PwD		Lump sum						0					0	
4.1.3.9 CIF - Other		Lump sum						0		500000			500000	
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				470	542	368	550	1930	19225000	26750000	18950000	26250000	91175000	
Component 5 : Special Programs (implementation partner at block level)														0
	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	

5.3 Special Programs	5.3.1 Home Grown Models	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

	Component 6 : Innovation and Partnership Support														0		
6.1 Innovation Forums and Action Pilots	6.1.1 Technical Support Agency and Innovation Forums				Lump sum						0					0	
	6.1.2 Action Pilots (activities not under component 3)				Lump sum						0					0	
6.2 Social Entrepreneurship Development	6.2.1 Knowledge Platform on Social Entrepreneurship in Livelihoods				Lump sum						0					0	
	6.2.2 Investment Support for Social Entrepreneurs				Lump sum						0					0	
6.3 Public Private Community Partnerships	6.3.1 Service Provisioning				Lump sum						0					0	
	6.3.2 Viability Gap Funding				Lump sum						0					0	
Total Component 6						0	0	0	0	0	0	0	0	0	0	0	
	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	7.1.3.1 Poverty Program Study				Lump sum						0					0
7.1.3.2 Development of Documentary films					Lump sum						0					0	
7.2 e- NRLM State and community level	7.2.1 Implementing Partners - Consultancy fee etc.				Lump sum						0					0	
	7.2.2 Computer Hardware and related infrastructure	7.2.2.1 Hardware procurement			Lump sum						0					0	
		7.2.2.2 Web site maintenance				Lump sum						0				0	
		7.2.2.3 Software procurement				Lump sum						0				0	
		7.2.2.4 Other infrastructure procurement				Lump sum						0				0	
7.3 Governance & Anti	7.3.1 Grievance Handling, RTI, Disclosure, etc.				Lump sum					0					0		

Corruption	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	100000	0	0	0	100000

