



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

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 Sanjay Kumar DPM Samastipur 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 14.57 Crore (including all taxes) and NRLM budget is Rs 54.31 Crore (including all taxes). The details of Budget are given at **Annexure-1**. The expected outcomes agreed to are at **Annexure-2**.
4. The year has been earmarked as **"Promotion of Livelihoods"**, so, the performance of the Blocks will be based on the following parameters:

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

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

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

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

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

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

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

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

3
27.03.14
(Adesh T.)

Samastipur 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	2700	0	0	0	2700
	No. of SHG promoted by JEEVIKA	0	380	520	1200	2100
	Total No. of SHGs to be promoted	300	380	520	1200	2400
	No of differently able group formed	0	0	60	40	100
	No. of VO formed	16	13	23	31	83
	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	16	16	17	49
No of Villages saturated	0	0	17	46	63	
Development of Community Professionals						
Development of Community Professionals	CMs	30	38	52	120	240
	BKs	4	4	4	8	20
	MBKs	0	0	0	0	0
	Bank Mitra	0	12	0	0	12
	JRP	0	12	0	0	12
	VRP (Farm, Off farm & Non farm)	0	0	40	0	40
	SEW	0	0	4	0	4
	ARP	0	0	0	0	0
	E- mitra	16	13	23	31	83
	Bima Mitra	0	12	0	0	12
	Community Auditor	0	0	0	0	0
	DRP	0	0	0	0	0
	PRP	0	0	0	0	0
	Jeevika Saheli	8	7	11	18	44
	MGNREGA VRP	8	7	11	18	44
	CRP for entitlement	0	60	0	0	60
	No. of Active members	0	40	40	40	120
	No. of best practicing farmer to be identified	0	0	4	0	4
	CRP - IB(Scoping, SHG & VO Formation)	0	0	0	20	20
	CRP - CB(Modular Training & VO Quality)	0	0	0	0	0
Financial Inclusions & Transactions						
Financial Inclusions & Transactions	No.. of SHG 's A/C opened	338	320	420	760	1838
	No. of Micro Plan completed for SHGs	140	315	370	490	1315
	No. of SHGs received RF	0	345	310	360	1015
	No. of SHG received ICF	0	345	310	360	1015
	No. of VO's A/C opened	0	16	20	25	61
	No. of VOs received FSF	0	0	23	21	44
	No. of VOs received HRF	0	0	23	21	44
	No. of PG A/c opened	0	0	0	0	0
	No. of PG recieved initial funding	0	0	0	0	0
	No. of SHG Members linked with JBSY – Insurance	0	0	11000	0	11000
	No. of SHG Member Individual A/c Opened	0	0	0	1300	1300
	No. of SHGs Credit linked with banks - 1st dose	41	338	320	420	1119
	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	5000	0	5000
	No. of HH involved in Vegetable Cultivation	0	0	1000	0	1000
	No. of HH involved in Dairy Intervention	0	0	500	1000	1500
	No. of HH involved in bee Keeping	0	0	0	0	0
	No. of HH involved in Poultry	0	300	300	900	1500
	No. of HH involved in Goatery	0	0	600	0	600
	No. of HH involved in Fishery	0	0	0	0	0
	No. of HH involved in Non farm	0	900	2700	0	3600
Livelihoods - Producer Group Formation						
Producer Group	Agri Intervention	0	0	12	0	12
	Veg Cultivation	0	0	10	0	10
	Dairy	0	0	10	20	30
	Bee Keeping	0	0	0	0	0
	Poultry	0	6	6	18	30
	Goatery	0	0	0	0	0
	Fishery	0	0	0	0	0
	Non Farm	0	5	14	0	18
Agarbatti Making	0	0	0	0	0	
Skill Development and Placement						
JOBS and Skill Development	No. of Youth Trained	0	360	360	360	1080
	No. of Youth Placed	0	270	270	270	810
Social Development, Convergence, Health & Nutriion, Entitlements and Initiatives						
Social Development, Health & Nutrition Convergence, Entitlements and Initiatives	VO managing CNCC	0	0	8	2	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 deferacation free)	4	3	6	8	21
	No of VOs engaged in organising village health nutrition and sanitation day	0	0	23	31	53
	VO managing PDS	0	0	0	6	6
	VO involved in TSC	0	0	3	12	15
	No. of HH access Social Security - Pension/ any two entitlements	0	1600	2720	0	4320
	No. of HH accessed RSBY	0	1600	2720	0	4320
	No of VOs initiated MGNREGA	0	6	8	10	24
	No. of SHG HH made Signature Literate	5150	6450	8730	3750	24080

Samastipur 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	6372	128	0	0	6500
	No. of SHG promoted by JEEVIKA	0	1520	2080	3675	7275
	Total No. of SHGs to be promoted	1200	1520	2080	4800	9600
	No of differently able group formed	0	0	240	160	400
	No. of VO formed	9	53	91	123	276
	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	9	9	74	92
No of Villages saturated	0	0	126	103	229	
Development of Community Professionals						
Development of Community Professionals	CMs	120	152	208	480	960
	BKs	6	17	17	31	70
	MBKs	0	0	0	0	0
	Bank Mitra	0	69	0	0	69
	JRP	0	48	0	0	48
	VRP (Farm, Off farm & Non farm)	0	6	160	0	166
	SEW	0	1	16	0	17
	ARP	0	0	0	0	0
	E- mitra	0	52	89	119	260
	Bima Mitra	0	48	0	0	48
	Community Auditor	0	0	0	0	0
	DRP	0	0	0	9	9
	PRP	0	1	13	2	16
	Jeevika Saheli	0	26	42	67	135
	MGNREGA VRP	0	22	41	64	127
	CRP for entitlement	0	195	0	45	240
	No. of Active members	0	187	181	199	567
	No. of best practicing farmer to be identified	0	0	13	150	163
CRP - IB(Scoping, SHG & VO Formation)	0	0	30	110	140	
CRP - CB(Modular Training & VO Quality)	0	0	30	45	75	
Financial Inclusions & Transactions						
Financial Inclusions & Transactions	No.. of SHG 's A/C opened	846	1280	1680	3040	6846
	No. of Micro Plan completed for SHGs	290	1225	1520	2070	5105
	No. of SHGs received RF	150	950	1375	1830	4305
	No. of SHG received ICF	150	950	1375	1830	4305
	No. of VO's A/C opened	0	9	80	101	190
	No. of VOs received FSF	0	0	36	85	121
	No. of VOs received HRF	0	0	36	85	121
	No. of PG A/c opened	0	0	27	13	40
	No. of PG recieved initial funding	0	0	0	33	33
	No. of SHG Members linked with JBSY – Insurance	0	0	0	4132	4132
	No. of SHG Member Individual A/c Opened	1800	1500	900	600	4800
	No. of SHGs Credit linked with banks - 1st dose	0	662	1340	1635	3637
	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	1920	7500	0	9420
	No. of HH involved in Vegetable Cultivation	0	0	0	600	600
	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	600	900
	No. of HH involved in Goatery	0	0	0	600	600
	No. of HH involved in Fishery	0	0	0	0	0
	No. of HH involved in Agarbatti	0	0	0	0	0
No. of HH involved in Non farm	0	0	0	1500	1500	
Livelihoods - Producer Group Formation						
Producer Group	Agri Intervention	0	12	3	0	15
	Veg Cultivation	0	0	0	0	0
	Dairy	0	0	0	3	3
	Bee Keeping	0	0	0	0	0
	Poultry	0	0	12	6	18
	Goatery	0	0	0	0	0
	Fishery	0	0	0	0	0
	Non Farm	0	0	5	0	5
Agarbatti Making	0	0	0	0	0	
Skill Development and Placement						
JOBS and Skill Development	No. of Youth Trained	0	1770	1770	1470	5010
	No. of Youth Placed	0	1178	1328	1253	3758
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	1500	1500
	VO initiative Non negotiable (against alcoholism, marriage before 18 yrs, Open deferacation free)	6	14	22	30	72
	No of VOs engaged in organising village health nutrition and sanitation day	22	57	90	121	290
	VO managing PDS	0	0	0	0	0
	VO involved in TSC	0	35	51	54	141
	No. of HH access Social Security - Pension/ any two entitlements	0	5200	14840	6000	26040
	No. of HH accessed RSBY	0	11200	8840	6000	26040
	No of VOs initiated MGNREGA	0	0	38	55	93
	No. of SHG HH made Signature Literate	4896	5184	7056	15840	32976

Samastipur 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	9072	128	0	0	9200
	No. of SHG promoted by JEEVIKA	0	1900	2600	4875	9375
	Total No. of SHGs to be promoted	1500	1900	2600	6000	12000
	No of differently able group formed	0	0	300	200	500
	No. of VO formed	25	67	113	153	358
	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	25	25	91	141
No of Villages saturated	0	0	143	149	292	
Development of Community Professionals						
Development of Community Professionals	CMS	150	190	260	600	1200
	BKs	9	21	21	39	90
	MBKs	0	0	0	0	0
	Bank Mitra	0	81	0	0	81
	JRP	0	60	0	0	60
	VRP (Farm, Off farm & Non farm)	0	6	200	0	206
	SEW	0	1	20	0	21
	ARP	0	0	0	0	0
	E- mitra	16	66	111	149	342
	Bima Mitra	0	60	0	0	60
	Community Auditor	0	0	0	0	0
	DRP	0	0	0	9	9
	PRP	0	1	13	2	16
	Jeevika Saheli	8	33	53	85	179
	MGNREGA VRP	8	28	53	82	170
	CRP for entitlement	0	255	0	45	300
	No. of Active members	0	227	221	239	687
	No. of best practicing farmer to be identified	0	0	17	150	167
CRP - IB(Scoping, SHG & VO Formation)	0	0	30	130	160	
CRP - CB(Modular Training & VO Quality)	0	0	30	45	75	
Financial Inclusions & Transactions						
Financial Inclusions & Transactions	No.. of SHG 's A/C opened	1184	1600	2100	3800	8684
	No. of Micro Plan completed for SHGs	430	1540	1890	2560	6420
	No. of SHGs received RF	150	1295	1685	2190	5320
	No. of SHG received ICF	150	1295	1685	2190	5320
	No. of VO's A/C opened	0	25	100	127	252
	No. of VOs received FSF	0	0	58	107	165
	No. of VOs received HRF	0	0	58	107	165
	No. of PG A/c opened	0	0	27	13	40
	No. of PG recieved initial funding	0	0	0	33	33
	No. of SHG Members linked with JBSY – Insurance	0	0	11000	4132	15132
	No. of SHG Member Individual A/c Opened	1800	1500	900	1900	6100
	No. of SHGs Credit linked with banks - 1st dose	41	1000	1660	2055	4756
	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	1920	12500	0	14420
	No. of HH involved in Vegetable Cultivation	0	0	1000	600	1600
	No. of HH involved in Dairy Intervention	0	0	500	1600	2100
	No. of HH involved in bee Keeping	0	0	0	0	0
	No. of HH involved in Poultry	0	300	600	1500	2400
	No. of HH involved in Goatery	0	0	600	600	1200
	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	900	2700	1500	5100	
Livelihoods - Producer Group Formation						
Producer Group	Agri Intervention	0	12	15	0	27
	Veg Cultivation	0	0	10	0	10
	Dairy	0	0	10	23	33
	Bee Keeping	0	0	0	0	0
	Poultry	0	6	18	24	48
	Goatery	0	0	0	0	0
	Fishery	0	0	0	0	0
	Non Farm	0	5	19	0	23
Agarbatti Making	0	0	0	0	0	
Skill Development and Placement						
JOBS and Skill Development	No. of Youth Trained	0	2130	2130	1830	6090
	No. of Youth Placed	0	1448	1598	1523	4568
Social Development, Convergence, Health & Nutriion, Entitlements and Initiatives						
Social Development, Health & Nutrition Convergence, Entitlements and Initiatives	VO managing CNCC	0	0	8	2	10
	No of HH linked with Renewable & Alternate Energy	0	0	0	1500	1500
	VO initiative Non negotiable (against alcoholism, marriage before 18 yrs, Open defercation free)	9	18	28	38	93
	No of VOs engaged in organising village health nutrition and sanitation day	22	57	112	151	343
	VO managing PDS	0	0	0	6	6
	VO involved in TSC	0	35	55	66	156
	No. of HH access Social Security - Pension/ any two entitlements	0	6800	17560	6000	30360
	No. of HH accessed RSBY	0	12800	11560	6000	30360
	No of VOs initiated MGNREGA	0	6	46	65	117
	No. of SHG HH made Signature Literate	10046	11634	15786	19590	57056

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

2.1.4 Other Operating Costs	2.1.4.1 Other Operating Cost -SPMU	Computer etc. Maintenance / Hire Charges	Per Qtr	90,000					0	0	0	0	0	0	
		Vehicle Operating Charges	Per Qtr	1,00,000					0	0	0	0	0	0	0
		Office Rent, Rates and Taxes	Per Qtr	3,00,000					0	0	0	0	0	0	0
		Generator & Electricity	Per Qtr	1,50,000					0	0	0	0	0	0	0
		Vehicle Hire Charges	Per Qtr	6,00,000					0	0	0	0	0	0	0
		Advertisement Cost	Per Qtr	3,00,000					0	0	0	0	0	0	0
		Printing & Stationery	Per Qtr	1,50,000					0	0	0	0	0	0	0
		Postage & Internet	Per Qtr	1,20,000					0	0	0	0	0	0	0
		Telephone / CUG Expenses	Per Qtr	1,50,000					0	0	0	0	0	0	0
		House - Keeping / Security Charges	Per Qtr	10,000					0	0	0	0	0	0	0
		Audit fee & Law Compliance	Per Qtr	50,000					0	0	0	0	0	0	0
		Maintenance cost /Service charges of web		Lump sum					0						0
		Other Office Expenses	Per Qtr	50,000					0	0	0	0	0	0	0
	2.1.4.2 Other Operating Cost -DPCU	Office Rent	Per DPCU/Qtr	72,000					0	0	0	0	0	0	0
		Equipment maintenance/ hiring charges	Per DPCU/Qtr	67,500					0	0	0	0	0	0	0
		Vehicle Hiring charges	Per DPCU/Qtr	1,05,000					0	0	0	0	0	0	0
		Telephone/Fax/Internet/Data Card	Per DPCU/Qtr	30,000					0	0	0	0	0	0	0
		Printing & Stationery	Per DPCU/Qtr	30,000					0	0	0	0	0	0	0
		Books & periodicals	Per DPCU/Qtr	4,500					0	0	0	0	0	0	0
		Electricity & Generator	Per DPCU/Qtr	45,000					0	0	0	0	0	0	0
Meeting Expenses		Per DPCU/Qtr	10,500					0	0	0	0	0	0	0	
Other office expenses	Per DPCU/Qtr	30,000					0	0	0	0	0	0	0		

2.2 Capacity Building Support	2.2.1 Staff trainings, consultations, workshops, etc.	2.2.1.1 Staff trainings, consultations, workshops etc. - State Level	Exposure Visit & Immersion	Per Unit/Per Day for 35 Person	26,250					0	0	0	0	0	0	
			Periodic Training/review	Per Unit/Per Day for 35 Person	5,250					0	0	0	0	0	0	0
			Workshops/Seminars	Per Unit/Per Day for 35 Person	-					0						0
			Cultural & Sports Festival/meet of Staff		Lump sum					0						0
		2.2.1.2 Staff trainings, consultations, workshops etc. - DPCU Level	Exposure Visit & Immersion	Per Unit/Per Day for 35 Person	26,250					0	0	0	0	0	0	0
			Periodic Training/review	Per Unit/Per Day for 35 Person	5,250					0	0	0	0	0	0	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	0
		2.2.1.3 Staff trainings, consultations, workshops etc. - BPIU Level	Exposure Visit & Immersion	Per Unit/Per Day for 35 Person	26,250	16	16	16	16	64	420000	420000	420000	420000	1680000	
			Periodic Training/review	Per Unit/Per Day for 35 Person	5,250	48	48	48	48	192	252000	252000	252000	252000	1008000	
			Workshops/Seminars	Per Unit/Per Day for 35 Person	Lump sum					0					0	

		Cultural & Sports Festival/meet of Staff	Per BPIU	30,000		16			16	0	480000	0	0	480000	
	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	100	100	100	100	400	300000	300000	300000	300000	1200000	
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	48	48	48	24	168	1260000	1260000	1260000	630000	4410000	
	2.2.2.2	Capacity Building to CRPs	Per Unit/Per Day for 35 Person	15,750				48	48	0	0	0	756000	756000	
	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		32			32	0	840000	0	0	840000	
	2.2.2.5	Recurring Capacity Building Trainings to MPTCs and Sarpanches	Per Unit/Per Day for 35 Person	15,750		16			16	0	252000	0	0	252000	
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						212	276	212	236	936	2232000	3804000	2232000	2358000	10626000
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	16				16	4800000	0	0	0	4800000	
	3.1.1.3	Fax Machine/Photocopier / Franking machine							0	0	0	0	0	0	

3.1 Block Management Unit Costs

3.1.1 Start up cost of BPIU	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	16	16	16	16	64	12000000	12000000	12000000	12000000	48000000
		3.1.2.2 TA/DA		Per BPIU/Qtr	1,12,500	16	16	16	16	64	1800000	1800000	1800000	1800000	7200000
		3.1.2.3 Health & Accidental insurance		Per BPIU/Ann um	90,000				16	16	0	0	0	1440000	1440000
		3.1.2.4 Resource Fee		Per BPIU/Qtr	15,000	16	16	16	16	64	240000	240000	240000	240000	960000
		3.1.2.5 Other benefits relating to Staff		Per BPIU/Qtr	10,000	16	16	16	16	64	160000	160000	160000	160000	640000
		3.1.2.6 Remuneration to Outsource Staff	Outsourced services of Guard cum peon		Per BPIU/Qtr	30,000	16	16	16	16	64	480000	480000	480000	480000
Outsources services of Data Entry Operator			Per BPIU/Qtr	24,000	16	16	16	16	64	384000	384000	384000	384000	1536000	
3.1.3 Other Operating Costs	3.1.3.1 Computer & Equipment Maintenance/hire charges		Per BPIU/Qtr	18,000	16	16	16	16	64	288000	288000	288000	288000	1152000	
	3.1.3.2 Rents, Rates and Taxes		Per BPIU/Qtr	18,000	16	16	16	16	64	288000	288000	288000	288000	1152000	
	3.1.3.3 Postage and Telegrams		Per BPIU/Qtr	3,000	16	16	16	16	64	48000	48000	48000	48000	192000	
	3.1.3.4 Printing and Stationery		Per BPIU/Qtr	15,000	16	16	16	16	64	240000	240000	240000	240000	960000	
	3.1.3.5 Electricity & Generator		Per BPIU/Qtr	45,000	16	16	16	16	64	720000	720000	720000	720000	2880000	
	3.1.3.6 Telephone & Internet		Per BPIU/Qtr	10,500	16	16	16	16	64	168000	168000	168000	168000	672000	
	3.1.3.7 Vehicle Hire charges		Per BPIU/Qtr	66,000	16	16	16	16	64	1056000	1056000	1056000	1056000	4224000	
	3.1.3.8 Office Contingencies		Per BPIU/Qtr	15,000	16	16	16	16	64	240000	240000	240000	240000	960000	
	3.1.3.9 Meeting cost		Per BPIU/Qtr	9,000	16	16	16	16	64	144000	144000	144000	144000	576000	
	3.1.3.10 Other Program expenses		Per BPIU/Qtr	15,000	16	16	16	16	64	240000	240000	240000	240000	960000	
3.1.4.1 Trainings at BPIU & C/E level Project Staff/Govt	Residential Training		Per Unit/Per Day for 35 Person	14,000					0	0	0	0	0	0	

3.1.4 Staff / Resource person training	3.1.4.1 Staff	Non - residential Training	Per Unit/Per Day for 35 Person	5,250					0	0	0	0	0	0
	3.1.4.2 Workshop		Lump sum						0					0
	3.1.4.3 Exposure visit / Cross Visits of BMMU staff to Other States		Per unit/day	3,000		224	224		448	0	672000	672000	0	1344000
	3.1.4.4 CRPs/ Community cadres training cost	Residential Training	Per Unit/Per Day for 35 Person	15,750	61	91	114	222	488	960750	1433250	1795500	3496500	7686000
		Non - residential Training	Per Unit/Per Day for 35 Person	5,250	60	60	60	60	240	315000	315000	315000	315000	1260000
	3.1.4.5 BPIU staff / Resource persons exposure visit cost (with in State)		Per Unit/Per Day for 35 Person	26,250	3	3	3	3	12	78750	78750	78750	78750	315000
	3.1.4.6 BPIU Staff/Resource persons exposure visit cost (outside State)		Per Unit/Per Day for 10 Person	30,000	21	21	21	21	84	630000	630000	630000	630000	2520000
3.2.1 Social Mobilization Costs including CRP Rounds	3.2.1.1 CRPs Rounds cost including TA,DA Honorarium etc,		Per CRP Round/ team	34,500	0	96	96	96	288	0	3312000	3312000	3312000	9936000
	3.2.1.2 CRPs Debriefings cost		Per CRP Round/ team	1,000	0	96	96	96	288	0	96000	96000	96000	288000
	3.2.1.3 CRPs Kit, Incidental costs etc		Per BPIU	10,000	0	16	0	0	16	0	160000	0	0	160000
	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	2	2	2	6	0	31500	31500	31500	94500
	3.2.2.3 CRPs Exposure visits			14,000					0	0	0	0	0	0

3.2.3 SHG/VO/CLF Start-up Costs	3.2.3.1. SHG Start up Cost	SHG Establishment Cost: Cashbox, Dari/Blackboard/Chalks/Duster/Mug/Glass etc (One time)	Per SHG	1,500	0	180	1720	1280	3180	0	270000	2580000	1920000	4770000
		SHGs books of Accounts/Manual/Flip Chart etc	Per SHG	400	0	1200	1520	2080	4800	0	480000	608000	832000	1920000
	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	9	86	64	159	0	13500	129000	96000	238500
		VO books of Accounts/Manual/Flip Chart etc	Per VO	750	0	9	86	64	159	0	6750	64500	48000	119250
	3.2.3.3 CLF Start up Cost	BLFs/CLFs books of Accounts/Manual/Flip Chart etc	Per CLF	800	0	0	0	3	3	0	0	0	2400	2400
		BLF/CLF Establishment Cost(One time)	Per CLF	1,50,000	0	0	0	3	3	0	0	0	450000	450000
3.2.3.3 Other Institutions like PG/PC etc Start up Cost	Books of Accounts/Manual/Flip Chart etc	Per CBO	Lump sum						0				0	
	Establishment Cost(One time)	Per CBO	Lump sum						0				0	
3.2.4 SHG/VO/CLF Facilitation Costs	3.2.4.1 G B meeting		Per CBO	3,000	9	54	99	80	242	27000	162000	297000	240000	726000
	3.2.4.2 CBOs Meeting Expenses		Per CBO/qtr	1,500	18	108	198	160	484	27000	162000	297000	240000	726000
	3.2.4.3 Administrative/Other Expenses		Per CBO	1,000	9	54	99	80	242	9000	54000	99000	80000	242000
	3.2.4.4 Solidarity Events like Women day, republic day etc		Per CBO	500	0	63	99	726	888	0	31500	49500	363000	444000
	3.2.4.5 Other Program expenses of CBOs		Per CBO	1,000	0	40	40	40	120	0	40000	40000	40000	120000
	3.2.4.6 Monitoring committee expenses		Per CBO	200	9	54	99	80	242	1800	10800	19800	16000	48400
		Honorarium to CMs	Per Cadre/Qtr	6,150	266	425	633	1113	2437	1635900	2613750	3892950	6844950	14987550
	Honorarium to Internal CRPs	Per Cadre/Qtr	23,400	0	384	384	384	1152	0	8985600	8985600	8985600	26956800	
	Honorarium to Skilled Extension Worker	Per Cadre/Qtr	10,800	0	1	16	0	17	0	10800	172800	0	183600	

**3.2 Social
Mobilization
and Community
Institutions**

3.2.4.7 Honorarium to CBO members	Honorarium to JRP	Per Cadre/Qtr	9,450	0	48	48	48	144	0	453600	453600	453600	1360800
	Honorarium to Village Resource Persons	Per Cadre/Qtr	8,100	0	166	166	166	498	0	1344600	1344600	1344600	4033800
	Honorarium to MBK	Per Cadre/Qtr	10,500	0	0	0	3	3	0	0	0	31500	31500
	Honorarium to Trainers	Per BPIU/Qtr	15,000	0	16	0	0	16	0	240000	0	0	240000
	Honorarium to Book keepers	Per Cadre/Qtr	8,700	11	27	44	76	158	95700	234900	382800	661200	1374600
	Honorarium to Other community cadre	Per BPIU/Qtr	60,000	16	16	16	16	64	960000	960000	960000	960000	3840000
3.2.5.1 SHG Training and Capacity Building	Training to SHG Member	Per Unit for 35 Person	350	4800	6080	8320	19200	38400	1680000	2128000	2912000	6720000	13440000
	Exposure visit within block	Per Unit/Per Day for 35 Person	7,000	0	96	96	96	288	0	672000	672000	672000	2016000
	Exposure visit outside block but within district	Per Unit/Per Day for 35 Person	10,500	0	96	96	96	288	0	1008000	1008000	1008000	3024000
	Exposure visit outside district but within state	Per Unit/Per Day for 35 Person	15,750	0	32	32	32	96	0	504000	504000	504000	1512000
3.2.5.2 VO Training and Capacity Building	Training to VO Member	Per Unit for 35 Person	350	93	162	273	240	768	32550	56700	95550	84000	268800
	Exposure visit within block	Per Unit/Per Day for 35 Person	7,000	0	16	16	8	40	0	112000	112000	56000	280000
	Exposure visit outside block but within district	Per Unit/Per Day for 35 Person	10,500	0	16	16	8	40	0	168000	168000	84000	420000

3.2.5 SHG/VO/CLF Training and Capacity Building	3.2.5.3 CLF Training and Capacity Building	Exposure visit outside district but within state	Per Unit/Per Day for 35 Person	15,750	0	6	6	6	18	0	94500	94500	94500	283500		
		Training to CLF Member	Per Unit for 35 Person	350	0	0	0	0	0	0	0	0	0	0	0	
		Exposure visit within block	Per Unit/Per Day for 35 Person	7,000	0	0	0	0	0	0	0	0	0	0	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	
		Exposure visit outside district but within state	Per Unit/Per Day for 35 Person	15,750	0	0	0	0	0	0	0	0	0	0	0	
		3.2.5.4 Other CBOs Training and Capacity Building	Training to other CBOs Member	Per Unit/Per Day for 35 Person	350	0	0	0	0	0	0	0	0	0	0	0
			Exposure visit within block	Per Unit/Per Day for 35 Person	7,000	0	0	0	0	0	0	0	0	0	0	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
			Exposure visit outside district but within state	Per Unit/Per Day for 35 Person	15,750	0	0	0	0	0	0	0	0	0	0	0
			3.3.1.1 Purchase of Mobiles		Lump sum						0					0
			3.3.1.2 Service Charges of Mobiles for connectivity		Lump sum						0					0

3.3 Financial Inclusion Initiatives	3.3.1 Electronic, Mobile Bookkeeping	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	6	113	113	113	345	46800	881400	881400	881400	2691000
		3.3.2.2 Bank Mitra/Bima Mitra TA/DA		Per Cadre/Qtr	390	6	113	113	113	345	2340	44070	44070	44070	134550
	3.3.3 Financial Literacy and Credit Counseling	3.3.3.1 Credit linkage meeting expenses		Per Meeting/35 Person	5,250	0	16	16	0	32	0	84000	84000	0	168000
		3.3.3.2 Exposure visits		Per Unit/Per Day for 35 Person	15,750	0	16	16	0	32	0	252000	252000	0	504000
		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					5660	10481	15338	27150	58629	29798590	47302970	52630420	61652570	191384550
	Component 4 : Community Investment Support														0
	4.1.1 CIF-Revolving Fund	4.1.1.1 Corpus to SHGs		Per SHG	15,000	150.00	950.00	1,375.00	1,830.00	4305	2250000	14250000	20625000	27450000	64575000
4.1.1.2 ICF to SHG			Per SHG	60,000	150.00	950.00	1,375.00	1,430.00	3905	9000000	57000000	82500000	85800000	234300000	
4.1.1.2 ICF to SHG through VO			Per SHG	60,000	0	0	0	400.00	400	0	0	0	24000000	24000000	
4.1.1.2 ICF to SHG through CLF			Per SHG	60,000	0	0	0	0	0	0	0	0	0	0	
4.1.2.1 CIF Agriculture Input supply/Crop cultivation				Lump sum						0				0	
4.1.2.2 CIF-Non-Farm				Lump sum						0				0	
4.1.2.3 CIF-Commodity Marketing				Lump sum						0				0	

4.1 Revolving Fund Grants to SHGs	4.1.2 Seed capital to VOs/CLFs	4.1.2.4 CIF-Farm Activities		Lump sum					0					0	
		4.1.2.5 CIF-Sea Grass Cultivation with Private Partnership		Lump sum					0						0
		4.1.2.6 CIF-Plantations with Private Partnership		Lump sum						0					0
		4.1.2.7 CIF-Land Development with Private Partnerships		Lump sum						0					0
		4.1.2.8 CIF-Organic Initiatives with Private Partnership		Lump sum						0					0
		4.1.2.9 CIF-Petty Business		Lump sum						0					0
		4.1.2.10 CIF-Marketing (Infrastructure)		Lump sum						0					0
		4.1.2.11 CIF-Poultry Business		Lump sum						0					0
		4.1.2.12 CIF-Goat rearing, Milch animal rearing, etc.,		Lump sum						0					0
	4.1.3 Food and Health Security and other Vulnerability Reduction (VO)	4.1.3.1 CIF-Health	Per VO	50,000	0	36	85	121	0	0	1800000	4250000			6050000
		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	85	121	0	0	3600000	8500000			12100000
		4.1.3.7 CIF-Other Social Welfare Activities like CNCC etc. for Vulnerability reduction		Lump sum						0					0
		4.1.3.8 CIF-Surgical Corrections Camps for PwD		Lump sum						0					0
		4.1.3.9 CIF - Other		Lump sum						0					0
	4.2.1 Facilitation of Producer Groups and Collectives	4.2.1.1 Corpus to Producer groups		Lump sum						0					0

4.2 Livelihood Initiatives	4.2.2 Small Scale Productive and Value Addition Infrastructure	4.2.2.1 Corpus for Infrastructure		Lump sum					0					0
	4.2.3 Technical Assistance to Producer Groups and Collectives	4.2.3.1 Cost of training, Workshop, trade fare, Mela etc		Lump sum					0					0
Total Component 4					300	1900	2822	3830	8852	11250000	71250000	108525000	150000000	341025000
Component 5 : Special Programs (implementation partner at block level)														0
5.3 Special Programs	5.3.1 Home Grown Models	5.3.1.1 Partnership costs		Lump sum					0					0
		4.3.1.2 Block Project Management Unit		Per BPIU					0	0	0	0	0	0
		5.3.1.3 Social Mobilization and Community Institutions		Per BPIU					0	0	0	0	0	0
		5.3.1.4 Financial Inclusion		Per BPIU					0	0	0	0	0	0
		5.3.1.5 Community Investment Support		Per BPIU					0	0	0	0	0	0
		5.3.1.6 livelihood cost		Per BPIU					0	0	0	0	0	0
	5.3.2 Other Special Initiatives			Lump sum					0					0
Total Component 5					0	0	0	0	0	0	0	0	0	0
Component 6 : Innovation and Partnership Support														0
6.1 Innovation Forums and Action Pilots	6.1.1 Technical Support Agency and Innovation Forums			Lump sum					0					0
	6.1.2 Action Pilots (activities not under component 3)			Lump sum					0					0
6.2 Social Entrepreneurship Development	6.2.1 Knowledge Platform on Social Entrepreneurship in Livelihoods			Lump sum					0					0
	6.2.2 Investment Support for Social Entrepreneurs			Lump sum					0					0
6.3 Public Private Community 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
7.1.1 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 Monitoring & Evaluation and Studies		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

Bihar Rural Livelihoods Promotion Society, Bihar

State Rural Livelihood Mission - NRLP

STATE/DISTRICT PROJECT COORDINATION UNIT - Samastipur

BUDGET 2014-15

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

2.1.1 Staff Cost	2.1.1.1 SPMU Staff Cost	Health & Accidental insurance	Per Annum	2,22,000					0	0	0	0	0	0
		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
	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
		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
Furniture & Fixtures				Lump sum					0				0	
Fax Machine/ Franking machine									0	0	0	0	0	
EPABX System/Telephones / Cell phones									0	0	0	0	0	
LAN set-up									0	0	0	0	0	
UPS									0	0	0	0	0	
CCTVs									0	0	0	0	0	
LCD Projector									0	0	0	0	0	
Other Refurbishment Item									0	0	0	0	0	
2.1.2.2 DPCU Setup Cost		Office / Electrical Equipments	Per DPCU						0	0	0	0	0	0
		Furniture & Fixtures	Per DPCU	3,00,000	1				1	300000	0	0	0	300000
		Fax Machine/ Franking machine	Per DPCU						0	0	0	0	0	0
		EPABX System/Telephones / Cell phones	Per DPCU						0	0	0	0	0	0
		LAN set-up	Per DPCU						0	0	0	0	0	0
	UPS	Per DPCU						0	0	0	0	0	0	
	CCTVs	Per DPCU						0	0	0	0	0	0	
LCD Projector	Per DPCU						0	0	0	0	0	0		

2.1 State & District Project Management Unit	2.1.3 Office equipment	2.1.3.1 Office Equipment - SPMU	Other Refurbishment Item	Per DPCU					0	0	0	0	0	0	
			Air Coolers / Air Conditioners						0	0	0	0	0	0	0
			Library						0	0	0	0	0	0	0
			Computer /Laptop - Hardware / Software		10,00,000				0	0	0	0	0	0	0
			Printers						0	0	0	0	0	0	0
			Tablet PCs						0	0	0	0	0	0	0
			Vehicles						0	0	0	0	0	0	0
			IT accessories						0	0	0	0	0	0	0
			Internal Communication (Including VPN)						0	0	0	0	0	0	0
			Other Office Equipment (Photocopier, Cameras, storage device, Water Purifier, Water Cooler, Geyser, Biometric Systems) etc.						0	0	0	0	0	0	0
	2.1.3.2 Office Equipment - DPCU	Air Coolers / Air Conditioners						0	0	0	0	0	0	0	
		Computer /Laptop - Hardware / Software						0	0	0	0	0	0	0	
		Printers						0	0	0	0	0	0	0	
		Other Office Equipment (Photocopier, Cameras, storage device, Water Purifier, Water Cooler, Geyser, Biometric Systems etc.)		4,00,000				1	400000	0	0	0	0	400000	
	2.1.4 Other Operating Costs	2.1.4.1 Other Operating Cost -SPMU	Computer etc. Maintenance / Hire Charges	Per Qtr	90,000					0	0	0	0	0	0
			Vehicle Operating Charges	Per Qtr	1,00,000					0	0	0	0	0	0
			Office Rent, Rates and Taxes	Per Qtr	3,00,000						0	0	0	0	0
			Generator & Electricity	Per Qtr	1,50,000						0	0	0	0	0
			Vehicle Hire Charges	Per Qtr	6,00,000						0	0	0	0	0
			Advertisement Cost	Per Qtr	3,00,000						0	0	0	0	0
Printing & Stationery			Per Qtr	1,50,000						0	0	0	0	0	
Postage & Internet			Per Qtr	1,20,000						0	0	0	0	0	
Telephone / CUG Expenses			Per Qtr	1,50,000						0	0	0	0	0	
House - Keeping / Security Charges			Per Qtr	10,000						0	0	0	0	0	
Audit fee & Law Compliance			Per Qtr	50,000						0	0	0	0	0	

	Costs		Maintenance cost /Service charges of web	Lump sum						0					0		
			Other Office Expenses	Per Qtr	50,000						0	0	0	0	0	0	0
			Office Rent	Per DPCU/Qtr	72,000	1	1	1	1	4	72000	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 Capacity Building Support	2.2.1 Staff trainings, consultations, workshops, etc.	2.2.1.1 Staff trainings, consultations, workshops etc. - State Level	Exposure Visit & Immersion	Per Unit/Per Day for 35 Person	26,250					0	0	0	0	0	0		
			Periodic Training/review	Per Unit/Per Day for 35 Person	5,250						0	0	0	0	0	0	
			Workshops/Seminars	Per Unit/Per Day for 35 Person	-						0					0	
			Cultural & Sports Festival/meet of Staff	Lump sum							0					0	
		2.2.1.2 Staff trainings, consultations, workshops etc. - DPCU Level	Exposure Visit & Immersion	Per Unit/Per Day for 35 Person	26,250	2	3	3	2	10	52500	78750	78750	52500	52500	262500	
			Periodic Training/review	Per Unit/Per Day for 35 Person	5,250	9	9	9	9	36	47250	47250	47250	47250	47250	189000	
			Workshops/Seminars	Per Unit/Per Day for 35 Person	Lump sum						0					0	
			Cultural & Sports Festival/meet of Staff	Per DPCU	50,000		2			2	0	100000	0	0	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		1		1	2	0	26250	0	26250	26250	52500	
			Periodic Training/review	Per Unit/Per Day for 35 Person	5,250	12	12	12	12	48	63000	63000	63000	63000	63000	252000	
			Workshops/Seminars	Per Unit/Per Day for 35 Person	Lump sum						0					0	
			Cultural & Sports Festival/meet of Staff	Per BPIU	30,000		4			4	0	120000	0	0	0	120000	
		2.2.1.4 Workshops/Seminars at NRO/NIRD/BIRD/Other States									0					0	

		2.2.1.5 Cross visits cost of Staff		Per Unit/Per Day	3,000	20	20	20	20	80	60000	60000	60000	60000	240000
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	12	12	12	10	46	315000	315000	315000	262500	1207500
		2.2.2.2 Capacity Building to CRPs		Per Unit/Per Day for 35 Person	15,750				12	12	0	0	0	189000	189000
		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		4			4	0	105000	0	0	105000
		2.2.2.5 Recurring Capacity Building Trainings to MPTCs and Sarpanches		Per Unit/Per Day for 35 Person	15,750		4			4	0	63000	0	0	63000
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						71	85	70	81	307	4506250	4246750	3832500	4101000	16686500
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	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	4	4	4	4	16	60000	60000	60000	60000	240000
		3.1.2.5 Other benefits relating to Staff		Per BPIU/Qtr	10,000	4	4	4	4	16	40000	40000	40000	40000	160000
		3.1.2.6 Remuneration to Outsource Staff	Outsourced services of Guard cum peon Outsources services of Data Entry Operator		Per BPIU/Qtr	30,000	4	4	4	4	16	120000	120000	120000	120000
				Per BPIU/Qtr	24,000	4	4	4	4	16	96000	96000	96000	96000	384000

3.1 Block Management Unit Costs	3.1.3 Other Operating Costs	3.1.3.1 Computer & Equipment Maintenance/hire charges	Per BPIU/Qtr	18,000	4	4	4	4	16	72000	72000	72000	72000	288000
		3.1.3.2 Rents, Rates and Taxes	Per BPIU/Qtr	18,000	4	4	4	4	16	72000	72000	72000	72000	288000
		3.1.3.3 Postage and Telegrams	Per BPIU/Qtr	3,000	4	4	4	4	16	12000	12000	12000	12000	48000
		3.1.3.4 Printing and Stationery	Per BPIU/Qtr	15,000	4	4	4	4	16	60000	60000	60000	60000	240000
		3.1.3.5 Electricity & Generator	Per BPIU/Qtr	45,000	4	4	4	4	16	180000	180000	180000	180000	720000
		3.1.3.6 Telephone & Internet	Per BPIU/Qtr	10,500	4	4	4	4	16	42000	42000	42000	42000	168000
		3.1.3.7 Vehicle Hire charges	Per BPIU/Qtr	66,000	4	4	4	4	16	264000	264000	264000	264000	1056000
		3.1.3.8 Office Contingencies	Per BPIU/Qtr	15,000	4	4	4	4	16	60000	60000	60000	60000	240000
		3.1.3.9 Meeting cost	Per BPIU/Qtr	9,000	4	4	4	4	16	36000	36000	36000	36000	144000
		3.1.3.10 Other Program expenses	Per BPIU/Qtr	15,000	4	4	4	4	16	60000	60000	60000	60000	240000
3.1.4 Staff / Resource person training	3.1.4.1 Trainings at BPIU & CLF level Project Staff/Govt. Staff	Residential Training	Per Unit/Per Day for 35 Person	14,000		4	4		8	0	56000	56000	0	112000
		Non - residential Training	Per Unit/Per Day for 35 Person	5,250		8	8		16	0	42000	42000	0	84000
	3.1.4.2 Workshop		Lump sum					0					0	0
	3.1.4.3 Exposure visit / Cross Visits of BMMU staff to Other States		Per unit/day	3,000					0	0	0	0	0	0
	3.1.4.4 CRPs/ Community cadres training cost	Residential Training	Per Unit/Per Day for 35 Person	15,750	198	128	144		470	3118500	2016000	2268000	0	7402500
		Non - residential Training	Per Unit/Per Day for 35 Person	5,250	24	24	24	24	96	126000	126000	126000	126000	504000
	3.1.4.5 BPIU staff / Resource persons exposure visit cost (with in State)		Per Unit/Per Day for 35 Person	26,250					0	0	0	0	0	0
3.1.4.6 BPIU Staff/Resource persons exposure visit cost (outside State)		Per Unit/Per Day for 10 Person	30,000		7	7	7	21	0	210000	210000	210000	630000	
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		10	13	30	53	0	345000	448500	1035000	1828500
	3.2.1.2 CRPs Debriefings cost		Per CRP Round/team	1,000		10	13	30	53	0	10000	13000	30000	53000
	3.2.1.3 CRPs Kit, Incidental costs etc		Per BPIU	10,000	4				4	40000	0	0	0	40000

3.2 Social Mobilization and Community Institutions		3.2.1.4 PRPs Honararium, TA & DA, Insurance and other incidental cost								0					0	
	3.2.2 CRP Development Costs	3.2.2.2 CRPs Trainings/ Workshop	Per Unit/Per Day for 35 Person	15,750						0	0	0	0	0	0	
		3.2.2.3 CRPs Exposure visits		14,000						0	0	0	0	0	0	
	3.2.3 SHG/VO/CLF Start-up Costs	3.2.3.1. SHG Start up Cost	SHG Establishment Cost: Cashbox, Dari/Blackboard/Chalks/Duster/Mug/Glass etc (One time)	Per SHG	1,500	380	520	1200	2100	0	570000	780000	1800000		3150000	
			SHGs books of Accounts/Manual/Flip Chart etc	Per SHG	400	380	520	1200	2100	0	152000	208000	480000		840000	
		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	16	14	23	31	84	24000	21000	34500	46500		126000
			VO books of Accounts/Manual/Flip Chart etc	Per VO	750	16	14	23	31	84	12000	10500	17250	23250		63000
		3.2.3.3 CLF Start up Cost	BLFs/CLFs books of Accounts/Manual/Flip Chart etc	Per CLF	800						0	0	0	0	0	0
			BLF/CLF Establishment Cost(One time)	Per CLF	1,50,000						0	0	0	0	0	0
	3.2.3.3 Other Institutions like PG/PC etc Start up Cost	Books of Accounts/Manual/Flip Chart etc	Per CBO	Lump sum						0					0	
		Establishment Cost(One time)	Per CBO	Lump sum						0					0	
	3.2.4 SHG/VO/CLF Facilitation Costs	3.2.4.1 G B meeting		Per CBO	3,000	16	14	23	31	84	48000	42000	69000	93000	252000	
		3.2.4.2 CBOs Meeting Expenses		Per CBO/qtr	1,500	16	40	63	94	213	24000	60000	94500	141000	319500	
		3.2.4.3 Administrative/Other Expenses		Per CBO	1,000	16	40	63	94	213	16000	40000	63000	94000	213000	
		3.2.4.4 Solidarity Events like Women day, republic day etc		Per CBO	500		80		282	362	0	40000	0	141000	181000	
		3.2.4.5 Other Program expenses of CBOs		Per CBO	1,000	16	40	63	94	213	16000	40000	63000	94000	213000	
		3.2.4.6 Monitoring committee expenses		Per CBO	200	48	120	189	182	539	9600	24000	37800	36400	107800	
			Honorarium to CMs	Per Cadre/Qtr	6,150	68	108	172	280	628	418200	664200	1057800	1722000		3862200
			Honorarium to Internal CRPs	Per Cadre/Qtr	23,400					0	0	0	0	0		0
	Honorarium to Skilled Extension Worker		Per Cadre/Qtr	10,800			4	4	8	0	0	43200	43200		86400	
Honorarium to JRP	Per Cadre/Qtr		9,450		12	12	12	36	0	113400	113400	113400		340200		

3.2.5 SHG/VO/CLF Training and Capacity Building	3.2.4.7 Honorarium to CBO members	Honorarium to Village Resource Persons	Per Cadre/Qtr	8,100			40	40	80	0	0	324000	324000	648000	
		Honorarium to MBK	Per Cadre/Qtr	10,500					0	0	0	0	0	0	0
		Honorarium to Trainers	Per BPIU/Qtr	15,000					0	0	0	0	0	0	0
		Honorarium to Book keepers	Per Cadre/Qtr	8,700	4	8	12	20	44	34800	69600	104400	174000	382800	
		Honorarium to Other community cadre	Per BPIU/Qtr	60,000	4	4	4	4	16	240000	240000	240000	240000	960000	
	3.2.5.1 SHG Training and Capacity Building	Training to SHG Member	Per Unit for 35 Person	350	720	510	700	1000	2930	252000	178500	245000	350000	1025500	
		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	12	12	12	12	48	126000	126000	126000	126000	504000	
		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	80	70	115	155	420	28000	24500	40250	54250	147000	
		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		4	4	4	12	0	42000	42000	42000	126000	
		Exposure visit outside district but within state	Per Unit/Per Day for 35 Person	15,750					0	0	0	0	0	0	
	3.2.5.3 CLF Training and Capacity Building	Training to CLF Member	Per Unit for 35 Person	350					0	0	0	0	0	0	
		Exposure visit within block	Per Unit/Per Day for 35 Person	7,000					0	0	0	0	0	0	
		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					0	0	0	0	0	0	
		Exposure visit within block	Per Unit/Per Day for 35 Person	7,000					0	0	0	0	0	0	
		Exposure visit outside block but within district	Per Unit/Per Day for 35 Person	10,500					0	0	0	0	0	0	
Exposure visit outside district but within state		Per Unit/Per Day for 35 Person	15,750					0	0	0	0	0	0		

3.3 Financial Inclusion Initiatives	3.3.1 Electronic, Mobile Bookkeeping	3.3.1.1 Purchase of Mobiles			Lump sum					0					0
		3.3.1.2 Service Charges of Mobiles for connectivity			Lump sum					0					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	52	52	52	52	208	405600	405600	405600	405600	1622400
		3.3.2.2 Bank Mitra/Bima Mitra TA/DA		Per Cadre/Qtr	390	52	52	52	52	208	20280	20280	20280	20280	81120
	3.3.3 Financial Literacy and Credit Counseling	3.3.3.1 Credit linkage meeting expenses		Per Meeting/35 Person	5,250			4	4	8	0	0	21000	21000	42000
		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	3	3	3	3	12	15000	15000	15000	15000	60000
	Total Component 3					1433	2212	2950	5040	11635	10797980	10327580	11952480	12984880	46062920
Component 4 : Community Investment Support														0	
4.1.1 CIF-Revolving Fund	4.1.1.1 Corpus to SHGs		Per SHG	15,000	-	345.00	310.00	360.00	1015	0	5175000	4650000	5400000	15225000	
	4.1.1.2 ICF to SHG		Per SHG	60,000		345.00	310.00	288.00	943	0	20700000	18600000	17280000	56580000	
	4.1.1.2 ICF to SHG through VO		Per SHG	60,000				72	72	0	0	0	4320000	4320000	
	4.1.1.2 ICF to SHG through CLF		Per SHG	60,000					0	0	0	0	0	0	
	4.1.2.1 CIF Agriculture Input supply/Crop cultivation			Lump sum					0					0	
	4.1.2.2 CIF-Non-Farm			Lump sum					0					0	
	4.1.2.3 CIF-Commodity Marketing			Lump sum					0					0	
	4.1.2.4 CIF-Farm Activities			Lump sum					0					0	
	4.1.2.5 CIF-Sea Grass Cultivation with Private Partnership			Lump sum					0					0	

4.1 Revolving Fund Grants to SHGs	4.1.2 Seed capital to VOs/CLFs	4.1.2.6 CIF-Plantations with Private Partnership		Lump sum					0					0	
		4.1.2.7 CIF-Land Development with Private Partnerships		Lump sum					0						0
		4.1.2.8 CIF-Organic Initiatives with Private Partnership		Lump sum					0						0
		4.1.2.9 CIF-Petty Business		Lump sum					0						0
		4.1.2.10 CIF-Marketing (Infrastructure)		Lump sum					0						0
		4.1.2.11 CIF-Poultry Business		Lump sum					0						0
		4.1.2.12 CIF-Goat rearing, Milch animal rearing, etc.,		Lump sum					0						0
	4.1.3 Food and Health Security and other Vulnerability Reduction (VO)	4.1.3.1 CIF-Health		Per VO	50,000			23	22	45	0	0	1150000	1100000	2250000
		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			23	22	45	0	0	2300000	2200000	4500000
		4.1.3.7 CIF-Other Social Welfare Activities like CNCC etc. for Vulnerability reduction			Lump sum						0				
4.1.3.8 CIF-Surgical Corrections Camps for PwD			Lump sum						0					0	
4.1.3.9 CIF - Other			Lump sum						0					0	
4.2 Livelihood Initiatives	4.2.1 Facilitation of Producer Groups and Collectives	4.2.1.1 Corpus to Producer groups		Lump sum					0					0	
	4.2.2 Small Scale Productive and Value Addition Infrastructure	4.2.2.1 Corpus for Infrastructure		Lump sum					0					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						0	690	666	764	2120	0	25875000	26700000	30300000	82875000
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
		5.3.1.2 Block Project Management Unit		Per BPIU					0	0	0	0	0	0	0
		5.3.1.3 Social Mobilization and Community Institutions		Per BPIU						0	0	0	0	0	0
		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															
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															
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	7.2.2.1 Hardware procurement			Lump sum				0					0	
		7.2.2.2 Web site maintenance				Lump sum				0				0	

Community level	7.2.2 Computer hardware and related infrastructure	7.2.2.3 Software procurement			Lump sum					0				0							
		7.2.2.4 Other infrastructure procurement			Lump sum					0				0							
7.3 Governance & Anti Corruption	7.3.1 Grievance Handling, RTI, Disclosure, etc.				Lump sum					0				0							
	7.3.2 Community led GAC Initiatives				Lump sum					0				0							
7.4 Knowledge management & communication	7.4.1 Agency Consultancy Fee				Lump sum					0				0							
	7.4.2 IEC - Printing, newspaper advert and Others	7.4.2.1 Development of Communication modules			Lump sum						0				0						
		7.4.2.2 Audio/Video Equipment			Lump sum						0				0						
		7.4.2.3 Community Newsletter			Lump sum						0				0						
		7.4.2.4 Press Exhibitions /Campaigns			Lump sum						0				0						
		7.4.2.5 Video Training Films/Case study			Lump sum						0				0						
		7.4.2.6 Publicity through Newspaper, advertisement			Lump sum						0	100000			100000						
		7.4.2.7 Printing of Pamphlets / Broachers			Lump sum						0				0						
		7.4.2.8 Consultancy Services of IEC			Lump sum						0				0						
Total Component 7										0	0	0	0	0	100000	0	0	0	0	100000	
Component 8 - Infrastructure & Marketing																					
8.1 Intensive Block	Project Training Cost									0	-	-	-	-	0						
	Additional Project Training Cost for Post Placement Support for 6 months				Lump sum					0					0						
	IEC				Lump sum					0					0						
	Capacity Building				Lump sum					0					0						
	Studies /Survey/Skill Gap Assessment				Lump sum					0					0						
	Marketing company infrastructure				Lump sum					0					0						
	Farmer field School				Lump sum					0					0						
					Lump sum						0				0						
	DMI - Administrative Support				Lump sum					0					0						
Total Component 8										0	0	0	0	0	0	0	0	0	0	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															0						0

	Total Component 10			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
	Grand Total			1504	2987	3686	5885	14062	15404230	40449330	42484980	47385880	145724420