



जीविका
गरीबी निवारण हेतु बिहार सरकार की पहल

बिहार ग्रामीण जीविकोपार्जन प्रोत्साहन समिति
राज्य ग्रामीण आजीविका मिशन, बिहार



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Ref:

Date:

Adesh T., IAS

Addl. Chief Executive Officer

Dear Colleagues,

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

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

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

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

3
27.03.14
(Adesh T.)

To:

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

All SPMs/PMs/DPMs/Incharge DPMs

All TMs/Incharge TMs/All TOs

All Managers/ All BPMs/ Incharge BPMs

Annexure 1 : Proceeding of the Meeting

JEEVIKA – Bihar Rural Livelihoods Promotion Society

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

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 Manish Kumar DPM, Sitamarhi on the AAP. It included a brief on the progress and Action Plan and Budget for 2014-15. After detailed discussions, **the Annual Action Plan & Budget was approved.**

3. The total budget for the District under NRLP for the year 2014-15 is Rs 16.55 Crore (including all taxes) and NRLM budget is Rs 39.09 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	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.)

Sitamarhi 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	880	2466	0	0	3346
	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	8	17	23	36	84
	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	8	8	20	36
No of Villages saturated	0	0	20	22	42	
Development of Community Professionals						
Development of Community Professionals	CMS	31	41	51	121	244
	BKs	2	7	6	8	23
	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	8	13	23	31	74
	Bima Mitra	0	12	0	0	12
	Community Auditor	0	0	0	0	0
	DRP	0	0	0	5	5
	PRP	0	0	0	12	12
	Jeevika Saheli	4	7	11	18	40
	MGNREGA VRP	4	7	11	18	40
	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	317	320	420	760	1817
	No. of Micro Plan completed for SHGs	190	300	380	520	1390
	No. of SHGs received RF	100	290	320	450	1160
	No. of SHG received ICF	100	290	320	450	1160
	No. of VO's A/C opened	3	15	20	25	63
	No. of VOs received FSF	3	12	21	21	58
	No. of VOs received HRF	3	12	21	21	58
	No. of PG A/c opened	0	0	20	0	20
	No. of PG recieved initial funding	0	0	0	20	20
	No. of SHG Members linked with JBSY – Insurance	0	0	7500	5000	12500
	No. of SHG Member Individual A/c Opened	0	0	0	1500	1500
	No. of SHGs Credit linked with banks - 1st dose	130	317	320	420	1187
	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	1000	0	1000
	No. of HH involved in Vegetable Cultivation	0	0	0	1000	1000
	No. of HH involved in Dairy Intervention	0	0	0	800	800
	No. of HH involved in bee Keeping	0	0	0	200	200
	No. of HH involved in Poultry	0	0	900	900	1800
	No. of HH involved in Goatery	0	0	0	0	0
	No. of HH involved in Fishery	0	0	0	0	0
	No. of HH involved in Agarbatti	0	0	0	0	0
No. of HH involved in Non farm	0	0	0	2700	2700	
Livelihoods - Producer Group Formation						
Producer Group	Agri Intervention	0	0	20	0	20
	Veg Cultivation	0	0	0	10	10
	Dairy	0	0	0	8	8
	Bee Keeping	0	0	0	2	2
	Poultry	0	0	0	18	18
	Goatery	0	0	0	0	0
	Fishery	0	0	0	0	0
	Non Farm	0	0	0	15	15
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	0	10	10
	No of HH linked with Renewable & Alternate Energy	0	0	0	300	300
	VO initiative Non negotiable (against alcoholism, marriage before 18 yrs, Open deferacation free)	2	3	6	8	19
	No of VOs engaged in organising village health nutrition and sanitation day	8	13	23	31	74
	VO managing PDS	0	0	10	0	10
	VO involved in TSC	0	0	6	12	19
	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	3	8	10	21
No. of SHG HH made Signature Literate	500	4250	3750	2100	10600	

Sitamarhi 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	1240	0	0	0	1240
	No. of SHG promoted by JEEVIKA	710	2225	2380	1985	7300
	Total No. of SHGs to be promoted	1850	2225	2380	1985	8440
	No of differently able group formed	0	35	15	0	50
	No. of VO formed	23	152	151	160	486
	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	0	5	23	28
No of Villages saturated	0	26	112	70	208	
Development of Community Professionals						
Development of Community Professionals	CMs	192	222	240	197	851
	BKs	6	41	37	41	125
	MBKs	0	0	0	0	0
	Bank Mitra	0	39	0	0	39
	JRP	0	39	0	0	39
	VRP (Farm, Off farm & Non farm)	0	24	120	4	148
	SEW	0	2	12	0	14
	ARP	0	0	0	0	0
	E- mitra	23	152	151	160	486
	Bima Mitra	0	39	0	0	39
	Community Auditor	0	0	0	0	0
	DRP	0	0	0	0	0
	PRP	0	2	14	0	16
	Jeevika Saheli	12	76	76	78	241
	MGNREGA VRP	12	76	76	78	241
	CRP for entitlement	0	195	0	0	195
	No. of Active members	0	130	130	130	390
	No. of best practicing farmer to be identified	0	2	12	0	14
CRP - IB(Scoping, SHG & VO Formation)	0	0	0	65	65	
CRP - CB(Modular Training & VO Quality)	0	0	0	0	0	
Financial Inclusions & Transactions						
Financial Inclusions & Transactions	No.. of SHG 's A/C opened	977	1825	2415	2145	7362
	No. of Micro Plan completed for SHGs	218	1704	2215	1985	6122
	No. of SHGs received RF	0	1262	2170	1975	5407
	No. of SHG received ICF	0	1262	2170	1975	5407
	No. of VO's A/C opened	0	74	143	167	384
	No. of VOs received FSF	1	0	119	162	282
	No. of VOs received HRF	1	0	119	162	282
	No. of PG A/c opened	0	4	12	12	28
	No. of PG recieved initial funding	0	0	4	41	45
	No. of SHG Members linked with JBSY – Insurance	0	0	3000	888	3888
	No. of SHG Member Individual A/c Opened	0	600	200	0	800
	No. of SHGs Credit linked with banks - 1st dose	200	877	1825	2415	5317
	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	1000	0	1000
	No. of HH involved in Vegetable Cultivation	0	0	100	600	700
	No. of HH involved in Dairy Intervention	0	0	0	300	300
	No. of HH involved in bee Keeping	0	0	0	0	0
	No. of HH involved in Poultry	0	900	700	100	1700
	No. of HH involved in Goatery	0	250	300	0	550
	No. of HH involved in Fishery	0	0	0	0	0
	No. of HH involved in Agarbatti	0	0	300	0	300
No. of HH involved in Non farm	0	0	1500	1200	2700	
Livelihoods - Producer Group Formation						
Producer Group	Agri Intervention	0	0	3	0	3
	Veg Cultivation	0	0	2	4	6
	Dairy	0	0	0	0	0
	Bee Keeping	0	0	0	24	24
	Poultry	0	2	14	4	20
	Goatery	0	5	6	0	11
	Fishery	0	0	0	0	0
	Non Farm	0	0	0	12	12
Agarbatti Making	0	0	0	0	0	
Skill Development and Placement						
JOBS and Skill Development	No. of Youth Trained	0	540	540	420	1500
	No. of Youth Placed	0	405	405	315	1125
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	1100	0	1100
	VO initiative Non negotiable (against alcoholism, marriage before 18 yrs, Open defercation free)	0	0	84	87	171
	No of VOs engaged in organising village health nutrition and sanitation day	0	0	0	87	87
	VO managing PDS	0	0	0	0	0
	VO involved in TSC	0	0	16	0	16
	No. of HH access Social Security - Pension/ any two entitlements	200	300	0	0	500
	No. of HH accessed RSBY	0	0	5000	0	5000
	No of VOs initiated MGNREGA	0	0	18	15	33
	No. of SHG HH made Signature Literate	8783	11327	11726	9280	41116

Sitamarhi 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	2120	2466	0	0	4586
	No. of SHG promoted by JEEVIKA	710	2605	2900	3185	9400
	Total No. of SHGs to be promoted	2150	2605	2900	3185	10840
	No of differently able group formed	0	35	75	40	150
	No. of VO formed	31	169	174	196	570
	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	8	13	43	64
No of Villages saturated	0	26	132	92	250	
Development of Community Professionals						
Development of Community Professionals	CMs	223	263	291	318	1095
	BKs	8	48	43	49	148
	MBKs	0	0	0	0	0
	Bank Mitra	0	51	0	0	51
	JRP	0	51	0	0	51
	VRP (Farm, Off farm & Non farm)	0	24	160	4	188
	SEW	0	2	16	0	18
	ARP	0	0	0	0	0
	E- mitra	31	165	174	191	561
	Bima Mitra	0	51	0	0	51
	Community Auditor	0	0	0	0	0
	DRP	0	0	0	5	5
	PRP	0	2	14	12	28
	Jeevika Saheli	16	83	87	96	281
	MGNREGA VRP	16	83	87	96	281
	CRP for entitlement	0	255	0	0	255
	No. of Active members	0	170	170	170	510
	No. of best practicing farmer to be identified	0	2	16	0	18
	CRP - IB(Scoping, SHG & VO Formation)	0	0	0	85	85
CRP - CB(Modular Training & VO Quality)	0	0	0	0	0	
Financial Inclusions & Transactions						
Financial Inclusions & Transactions	No.. of SHG 's A/C opened	1294	2145	2835	2905	9179
	No. of Micro Plan completed for SHGs	408	2004	2595	2505	7512
	No. of SHGs received RF	100	1552	2490	2425	6567
	No. of SHG received ICF	100	1552	2490	2425	6567
	No. of VO's A/C opened	3	89	163	192	447
	No. of VOs received FSF	4	12	141	183	340
	No. of VOs received HRF	4	12	141	183	340
	No. of PG A/c opened	0	4	32	12	48
	No. of PG recieved initial funding	0	0	4	61	65
	No. of SHG Members linked with JBSY – Insurance	0	0	10500	5888	16388
	No. of SHG Member Individual A/c Opened	0	600	200	1500	2300
	No. of SHGs Credit linked with banks - 1st dose	330	1194	2145	2835	6504
	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	2000	0	2000
	No. of HH involved in Vegetable Cultivation	0	0	100	1600	1700
	No. of HH involved in Dairy Intervention	0	0	0	1100	1100
	No. of HH involved in bee Keeping	0	0	0	200	200
	No. of HH involved in Poultry	0	900	1600	1000	3500
	No. of HH involved in Goatery	0	250	300	0	550
	No. of HH involved in Fishery	0	0	0	0	0
	No. of HH involved in Agarbatti	0	0	300	0	300
No. of HH involved in Non farm	0	0	1500	3900	5400	
Livelihoods - Producer Group Formation						
Producer Group	Agri Intervention	0	0	23	0	23
	Veg Cultivation	0	0	2	14	16
	Dairy	0	0	0	8	8
	Bee Keeping	0	0	0	26	26
	Poultry	0	2	14	22	38
	Goatery	0	5	6	0	11
	Fishery	0	0	0	0	0
	Non Farm	0	0	0	27	27
Agarbatti Making	0	0	0	0	0	
Skill Development and Placement						
JOBS and Skill Development	No. of Youth Trained	0	900	900	780	2580
	No. of Youth Placed	0	675	675	585	1935
Social Development, Convergence, Health & Nutriion, Entitlements and Initiatives						
Social Development, Health & Nutrition Convergence, Entitlements and Initiatives	VO managing CNCC	0	0	0	10	10
	No of HH linked with Renewable & Alternate Energy	0	0	1100	300	1400
	VO initiative Non negotiable (against alcoholism, marriage before 18 yrs, Open deferacation free)	2	3	90	95	190
	No of VOs engaged in organising village health nutrition and sanitation day	8	13	23	118	161
	VO managing PDS	0	0	10	0	10
	VO involved in TSC	0	0	22	12	35
	No. of HH access Social Security - Pension/ any two entitlements	200	1900	2720	0	4820
	No. of HH accessed RSBY	0	1600	7720	0	9320
	No of VOs initiated MGNREGA	0	3	26	25	54
No. of SHG HH made Signature Literate	9283	15577	15476	11380	51716	

Bihar Rural Livelihoods Promotion Society, Bihar
State Rural Livelihood Mission - NRLM
STATE/DISTRICT PROJECT COORDINATION UNIT SITAMARHI
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 Re	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 N	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 Re	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
		2.1.1.1 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
			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		Outsourced services of Guard cum peon	Per Quarter	50,000					0	0	0	0	0

2.1.1 Staff Cost	Outsource Staff - SPMU	Outsources services of Data Entry Operator	Per Quarter	50,000						0	0	0	0	0	0	
	2.1.1.3 DPCU Staff Cost	Salary and Benefit	Per Quarter/D PCU	24,00,000	0	0	0	0	0	0	0	0	0	0	0	0
		TA/DA	Per Quarter/D PCU	3,60,000	0	0	0	0	0	0	0	0	0	0	0	0
		Health & Accidental insurance	Per Annum/D PCU	1,32,000						0	0	0	0	0	0	0
		Resource Fee		-						0						0
		Other benefits relating to Staff	Per Quarter/D PCU	60,000	0	0	0	0	0	0	0	0	0	0	0	0
	2.1.1.4 Remuneration to Outsource Staff - DPCU	Outsourced services of Guard cum peon	Per Quarter/D PCU	30,000	0	0	0	0	0	0	0	0	0	0	0	0
		Outsources services of Data Entry Operator	Per Quarter/D PCU	24,000	0	0	0	0	0	0	0	0	0	0	0	0
	2.1.2 Office Setup Cost	2.1.2.1 SPMU Setup Cost	Office / Electrical Equipments		-						0	0	0	0	0	0
			Furniture & Fixtures	Lump sum							0					0
Fax Machine/ Franking machine										0	0	0	0	0	0	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
		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	

2.1 State & District Project Management Unit		LCD Projector	Per DPCU						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
		Computer /Laptop - Hardware / Software									0	0	0	0	0	0
		Printers									0	0	0	0	0	0
	Other Office Equipment (Photocopier, Cameras, storage device, Water Purifier, Water Cooler, Geyser, Biometric Systems etc.)			4,00,000	0					0	0	0	0	0	0	
	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 Other Operating Costs	2.1.4.2 Other Operating Cost - DPCU	Office Rent	Per DPCU/Qtr	72,000	0	0	0	0	0	0	0	0	0	0	
		Equipment maintenance/hiring charges	Per DPCU/Qtr	67,500	0	0	0	0	0	0	0	0	0	0	0
		Vehicle Hiring charges	Per DPCU/Qtr	1,05,000	0	0	0	0	0	0	0	0	0	0	0
		Telephone/Fax/Internet/Data Card	Per DPCU/Qtr	30,000	0	0	0	0	0	0	0	0	0	0	0
		Printing & Stationery	Per DPCU/Qtr	30,000	0	0	0	0	0	0	0	0	0	0	0
		Books & periodicals	Per DPCU/Qtr	4,500	0	0	0	0	0	0	0	0	0	0	0
		Electricity & Generator	Per DPCU/Qtr	45,000	0	0	0	0	0	0	0	0	0	0	0
		Meeting Expenses	Per DPCU/Qtr	10,500	0	0	0	0	0	0	0	0	0	0	0
		Other office expenses	Per DPCU/Qtr	30,000	0	0	0	0	0	0	0	0	0	0	0
	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	
		Exposure Visit & Immersion	Per Unit/Per Day for 35 Person	26,250						0	0	0	0	0	

		2.2.2.4 Capacity Building Trainings to Bankers, Panchayat Raj Staff etc.		Per Unit/Per Day for 35 Person	26,250	0	0	0	0	0	0	0	0	0	0
		2.2.2.5 Recurring Capacity Building Trainings to MPTCs and Sarpanches		Per Unit/Per Day for 35 Person	15,750					0	0	0	0	0	0
	2.2.3 Consultants, Resource Person's	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						0	0	0	0	0	1650000	340000	0	0	1990000
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	13		0	0	13	3900000	0	0	0	3900000
		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	13	13	13	13	52	9750000	9750000	9750000	9750000	39000000
		3.1.2.2 TA/DA		Per BPIU/Qtr	1,12,500	13	13	13	13	52	1462500	1462500	1462500	1462500	5850000
		3.1.2.3 Health & Accidental insurance		Per BPIU/Ann um	90,000	0		0	13	13	0	0	0	1170000	1170000
		3.1.2.4 Resource Fee		Per BPIU/Qtr	15,000	13	13	13	13	52	195000	195000	195000	195000	780000
		3.1.2.5 Other benefits relating to Staff		Per BPIU/Qtr	10,000	13	13	13	13	52	130000	130000	130000	130000	520000
		3.1.2.6 Remuneration to Outsourced Staff	Outsourced services of Guard cum peon	Per BPIU/Qtr	30,000	13	13	13	13	52	390000	390000	390000	390000	1560000
		Outsources services of Data Entry Operator	Per BPIU/Qtr	24,000	13	13	13	13	52	312000	312000	312000	312000	1248000	
		3.1.3.1 Computer & Equipment Maintenance/hire charges		Per BPIU/Qtr	18,000	13	13	13	13	52	234000	234000	234000	234000	936000
		3.1.3.2 Rents, Rates and Taxes		Per BPIU/Qtr	18,000	13	13	13	13	52	234000	234000	234000	234000	936000
		3.1.3.3 Postage and Telegrams		Per BPIU/Qtr	3,000	13	13	13	13	52	39000	39000	39000	39000	156000

3.1 Block Management Unit Costs	3.1.3 Other Operating Costs	3.1.3.4 Printing and Stationery	Per BPIU/Qtr	15,000	13	13	13	13	52	195000	195000	195000	195000	780000		
		3.1.3.5 Electricity & Generator	Per BPIU/Qtr	45,000	13	13	13	13	52	585000	585000	585000	585000	2340000		
		3.1.3.6 Telephone & Internet	Per BPIU/Qtr	10,500	13	13	13	13	52	136500	136500	136500	136500	546000		
		3.1.3.7 Vehicle Hire charges	Per BPIU/Qtr	66,000	13	13	13	13	52	858000	858000	858000	858000	3432000		
		3.1.3.8 Office Contingencies	Per BPIU/Qtr	15,000	13	13	13	13	52	195000	195000	195000	195000	780000		
		3.1.3.9 Meeting cost	Per BPIU/Qtr	9,000	13	13	13	13	52	117000	117000	117000	117000	468000		
		3.1.3.10 Other Program expenses	Per BPIU/Qtr	15,000	13	13	13	13	52	195000	195000	195000	195000	780000		
	3.1.4 Staff / Resource person train	3.1.4.1 Trainings at BPIU & CLF level Project Staff/Govt. Staff	Residential Training	Per Unit/Per Day for 35 Person	14,000	39	39	39	39	156	546000	546000	546000	546000	2184000	
			Non - residential Training	Per Unit/Per Day for 35 Person	5,250	0	0	0	0	0	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					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	0	0	0	0	0	0	0	0	0	0	0
			Non - residential Training	Per Unit/Per Day for 35 Person	5,250	0	0	0	0	0	0	0	0	0	0	0
		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	0	0	0	0	0
3.1.4.6 BPIU Staff/Resource persons exposure visit cost (outside State)		Per Unit/Per Day for 10 Person	30,000					0	0	0	0	0	0	0		
	3.2.1.1 CRPs Rounds cost including TA,DA Honorarium etc,		Per CRP Round/team	34,500	36	37	51	60	184	1242000	1276500	1759500	2070000	6348000		

3.2 Social Mobilization and Community Institutions	3.2.4 SHG/VO/CLF Facilitation Cost	3.2.4.7 Honorarium to CBO members	Honorarium to CMs	Per Cadre/Qtr	6,150	126	255	425	814	1620	774900	1568250	2613750	5006100	9963000
			Honorarium to Internal CRPs	Per Cadre/Qtr	23,400	0	5	5	5	15	0	117000	117000	117000	351000
			Honorarium to Skilled Extension Worker	Per Cadre/Qtr	10,800	0	0	0	0	0	0	0	0	0	0
			Honorarium to JRP	Per Cadre/Qtr	9,450	0	39	39	39	117	0	368550	368550	368550	1105650
			Honorarium to Village Resource Persons	Per Cadre/Qtr	8,100	0	24	144	148	316	0	194400	1166400	1198800	2559600
			Honorarium to MBK	Per Cadre/Qtr	10,500					0	0	0	0	0	0
			Honorarium to Trainers	Per BPIU/Qtr	15,000	13	13	13	13	52	195000	195000	195000	195000	780000
			Honorarium to Book keepers	Per Cadre/Qtr	8,700	4	17	32	57	110	34800	147900	278400	495900	957000
			Honorarium to Other community cadre	Per BPIU/Qtr	60,000	13	13	13	13	52	780000	780000	780000	780000	3120000
	3.2.5.1 SHG Training and Capacity Building	Training to SHG Member	Per Unit for 35 Person	350	2380	1235	3380	7800	14795	833000	432250	1183000	2730000	5178250	
		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	91	79	86	85	341	955500	829500	903000	892500	3580500	
		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	
		Training to VO Member	Per Unit for 35 Person	350	100	200	380	500	1180	35000	70000	133000	175000	413000	
		Exposure visit within block	Per Unit/Per Day for 35 Person	7,000					0	0	0	0	0	0	

3.2.5 SHG/VO/CLF Training and Ca	3.2.5.2 VO Training and Capacity Building	Exposure visit outside block but within district	Per Unit/Per Day for 35 Person	10,500	0	17	18	18	53	0	178500	189000	189000	556500	
		Exposure visit outside district but within state	Per Unit/Per Day for 35 Person	15,750	2	4	8	10	24	31500	63000	126000	157500	378000	
	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	20	0	20	0	0	0	7000	0	7000
		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	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
		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 Bookkeeper	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	20	138	214	314	686	156000	1076400	1669200	2449200		5350800
		3.3.2.2 Bank Mitra/Bima Mitra TA/DA		Per Cadre/Qtr	390	20	138	214	314	686	7800	53820	83460	122460		267540
	3.3.3 Financial Literacy and Credit	3.3.3.1 Credit linkage meeting expenses		Per Meeting/35 Person	5,250	5	18	30	39	92	26250	94500	157500	204750		483000
		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	1	1	1	1	4	5000	5000	5000	5000		20000
	Total Component 3						5056	4607	8257	17070	34990	26561550	25075770	30155810	40213760	122006890
	Component 4 : Community Investment Support															0
	4.1.1 CIF-Revolving Fund	4.1.1.1 Corpus to SHGs		Per SHG	15,000	400	755	940	1,295	3390	6000000	11325000	14100000	19425000		50850000
4.1.1.2 ICF to SHG			Per SHG	60,000	400	755	940	1,295	3390	24000000	45300000	56400000	77700000		203400000	
4.1.1.2 ICF to SHG through VO			Per SHG	60,000		-	-	-	0	0	0	0	0	0	0	
4.1.1.2 ICF to SHG through CLF			Per SHG	60,000					0	0	0	0	0	0	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 Revolving Fund Grants to SHGs		4.1.2.8 CIF-Organic Initiatives with Private Partnership		Lump sum					0					0	
		4.1.2.9 CIF-Petty Business		Lump sum					0					0	
		4.1.2.10 CIF-Marketing (Infrastructure)		Lump sum					0					0	
		4.1.2.11 CIF-Poultry Business		Lump sum					0					0	
		4.1.2.12 CIF-Goat rearing, Milch animal rearing, etc.,		Lump sum					0					0	
	Health Security and other Vulnerabil	4.1.3.1 CIF-Health	Per VO	50,000		0	36	48	84	0	0	1800000	2400000	4200000	
		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	48	84	0	0	3600000	4800000	8400000	
		4.1.3.7 CIF-Other Social Welfare Activities like CNCC etc. for Vulnerability reduction		Lump sum						0					0
	4.1.3.8 CIF-Surgical Corrections Camps for PwD		Lump sum						0					0	
4.1.3.9 CIF - Other		Lump sum						0					0		
4.2 Livelihood Initiatives	4.2.1 Facilitation of Producer Gro	4.2.1.1 Corpus to Producer groups		Lump sum					0					0	
	4.2.2 Small Scale Productive and	4.2.2.1 Corpus for Infrastructure		Lump sum					0					0	
	4.2.3 Technical Assistance to Prog	4.2.3.1 Cost of training, Workshop, trade fare, Mela etc		Lump sum					0					0	
Total Component 4						800	1510	1952	2686	6948	30000000	56625000	75900000	104325000	266850000
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	0	0	0	
Component 6 : Innovation and Partnership Support															0
6.1 Innovation Forums and Action	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	6.2.1 Knowledge Platform on Social Entrepreneurship in Livelihoods		Lump sum							0					0
	6.2.2 Investment Support for Social Entrepreneurs		Lump sum							0					0
6.3 Public Private	6.3.1 Service Provisioning		Lump sum							0					0

Bihar Rural Livelihoods Promotion Society, Bihar
State Rural Livelihood Mission - NRLM
STATE/DISTRICT PROJECT COORDINATION UNIT-sitamarhi
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																
	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	
		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 State & District Project Management Unit	2.1.1 Staff Cost	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	
			Outsourced 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/DPCU	24,00,000	1	1	1	1	4	2400000	2400000	2400000	2400000	2400000	9600000
			TA/DA	Per Quarter/DPCU	3,60,000	1	1	1	1	4	360000	360000	360000	360000	360000	1440000
			Health & Accidental insurance	Per Annum/DPCU	1,32,000	0	0	0	1	1	0	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	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	30000	120000	
		Outsourced services of Data Entry Operator	Per Quarter/DPCU	24,000	1	1	1	1	4	24000	24000	24000	24000	24000	96000	
	2.1.2 Office Setup Cost	2.1.2.1 SPMU Setup Cost	Office / Electrical Equipments			-					0	0	0	0	0	0
			Furniture & Fixtures		Lump sum						0					0
			Fax Machine/ Franking machine								0	0	0	0	0	0
			EPABX System/Telephones / Cell phones								0	0	0	0	0	0
			LAN set-up								0	0	0	0	0	0
			UPS								0	0	0	0	0	0
			CCTVs								0	0	0	0	0	0
			LCD Projector								0	0	0	0	0	0
		Other Refurbishment Item								0	0	0	0	0	0	
		2.1.2.2 DPCU Setup Cost	Office / Electrical Equipments	Per DPCU							0	0	0	0	0	0
			Furniture & Fixtures	Per DPCU	3,00,000	1				1	300000	0	0	0	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		
2.1.3.1 Office Equipment - SPMU	Air Coolers / Air Conditioners								0	0	0	0	0	0		
	Library								0	0	0	0	0	0		
	Computer /Laptop - Hardware / Software		10,00,000						0	0	0	0	0	0		
	Printers								0	0	0	0	0	0		
	Tablet PCs								0	0	0	0	0	0		
	Vehicles								0	0	0	0	0	0		
	IT accessories								0	0	0	0	0	0		
	Internal Communication (Including VPN)								0	0	0	0	0	0		

2.1.3 Office equipment		Other Office Equipment (Photocopier, Cameras, storage device, Water Purifier, Water Cooler, Geysers, 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, Geysers, Biometric Systems etc.)		4,00,000	1			1	400000	0	0	0	0	400000
2.1.4 Other Operating Costs	2.1.4.1 Other Operating Cost - SPMU	Computer etc. Maintenance / Hire Charges	Per Qtr	90,000					0	0	0	0	0	0
		Vehicle Operating Charges	Per Qtr	1,00,000					0	0	0	0	0	0
		Office Rent, Rates and Taxes	Per Qtr	3,00,000						0	0	0	0	0
		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
		Maintenance cost /Service charges of web		Lump sum						0				
	Other Office Expenses	Per Qtr	50,000						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	288000
		Equipment maintenance/ hiring charges	Per DPCU/Qtr	67,500	1	1	1	1	4	67500	67500	67500	67500	270000
		Vehicle Hiring charges	Per DPCU/Qtr	1,05,000	1	1	1	1	4	105000	105000	105000	105000	420000
		Telephone/Fax/Internet/Data Card	Per DPCU/Qtr	30,000	1	1	1	1	4	30000	30000	30000	30000	120000
Printing & Stationery		Per DPCU/Qtr	30,000	1	1	1	1	4	30000	30000	30000	30000	120000	
Books & periodicals		Per DPCU/Qtr	4,500	1	1	1	1	4	4500	4500	4500	4500	18000	
Electricity & Generator		Per DPCU/Qtr	45,000	1	1	1	1	4	45000	45000	45000	45000	180000	
Meeting Expenses		Per DPCU/Qtr	10,500	1	1	1	1	4	10500	10500	10500	10500	42000	
Other office expenses	Per DPCU/Qtr	30,000	1	1	1	1	4	30000	30000	30000	30000	120000		
2.2.1.1 Staff trainings, consultations, workshops etc. - State Level	Exposure Visit & Immersion	Per Unit/Per Day for 35 Person	26,250						0	0	0	0	0	
	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 Capacity Building Support	2.2.1 Staff trainings, consultations, workshops, etc.	2.2.1.2 Staff trainings, consultations, workshops etc. - DPCU Level	Exposure Visit & Immersion	Per Unit/Per Day for 35 Person	26,250	0	9	9	9	27	0	236250	236250	236250	708750	
			Periodic Training/review	Per Unit/Per Day for 35 Person	5,250	12	12	12	12	48	63000	63000	63000	63000	252000	
			Workshops/Seminars	Per Unit/Per Day for 35 Person	Lump sum						0		100000		100000	200000
			Cultural & Sports Festival/meet of Staff	Per DPCU	50,000	0	1	0	1	2	0	50000	0	50000	100000	
		2.2.1.3 Staff trainings, consultations, workshops etc. - BPIU Level	Exposure Visit & Immersion	Per Unit/Per Day for 35 Person	26,250	0	19	18	18	55	0	498750	472500	472500	1443750	
			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		200000		200000	
			Cultural & Sports Festival/meet of Staff	Per BPIU	30,000	0		0	4	4	0	0	0	120000	120000	
	2.2.1.4 Workshops/Seminars at NRO/NIRD/BIRD/Other States		Lump sum						0		200000		200000			
	2.2.1.5 Cross visits cost of Staff	Per Unit/Per Day	3,000						0	0	0	0	0	0		
	2.2.2 District Centre's, Community Learning Academies, CPLTCs, etc.	2.2.2.1 Capacity Building to Project Staff	Per Unit/Per Day for 35 Person	26,250	10	22	10	9	51	262500	577500	262500	236250	1338750		
		2.2.2.2 Capacity Building to CRPs	Per Unit/Per Day for 35 Person	15,750	4	4	4	4	16	63000	63000	63000	63000	252000		
		2.2.2.3 Capacity Building to Functional teams / team members of CBOs	Per Unit/Per Day for 35 Person	15,750	4	4	4	4	16	63000	63000	63000	63000	252000		
		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	3	0	26250	26250	26250	78750		
		2.2.2.5 Recurring Capacity Building Trainings to MPTCs and Sarpanches	Per Unit/Per Day for 35 Person	15,750						0	0	0	0	0		
2.2.3 Consultants, Resource Persons etc.	2.2.3.1 Short term Consultants charges		Lump sum						0				0			
	2.2.3.2 Short term Resource person's Resource fee		Lump sum						0				0			
Total Component 2					94	134	120	125	473	4672000	5598250	4707000	5082750	20060000		
Component 3 : Institutional Building and capacity Building														0		
	3.1.1.1 Office / Electrical Equipments								0	0	0	0	0	0		
	3.1.1.2 Furniture & Fixtures	Per BPIU	3,00,000	4		0	0	4	1200000	0	0	0	0	1200000		

		cadres training cost	Non - residential Training	Per Unit/Per Day for 35 Person	5,250					0	0	0	0	0	0
		3.1.4.5 BPIU staff / Resource persons exposure visit cost (with in State)		Per Unit/Per Day for 35 Person	26,250					0	0	0	0	0	0
		3.1.4.6 BPIU Staff/Resource persons exposure visit cost (outside State)		Per Unit/Per Day for 10 Person	30,000					0	0	0	0	0	0
	3.2.1 Social Mobilization Costs including CRP Rounds	3.2.1.1 CRPs Rounds cost including TA,DA Honorarium etc,		Per CRP Round/team	34,500	13	11	16	36	76	448500	379500	552000	1242000	2622000
		3.2.1.2 CRPs Debriefings cost		Per CRP Round/team	1,000	13	11	16	36	76	13000	11000	16000	36000	76000
		3.2.1.3 CRPs Kit, incidental costs etc		Per BPIU	10,000	4	0	0	0	4	40000	0	0	0	40000
		3.2.1.4 PRPs Honararium, TA & DA, Insurance and other incidental cost			-					0					0
	3.2.2 CRP Development Costs	3.2.2.2 CRPs Trainings/ Workshop		Per Unit/Per Day for 35 Person	15,750					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/Mu g/Glass etc (One time)	Per SHG	1,500	334	304	416	960	2014	501000	456000	624000	1440000	3021000
			SHGs books of Accounts/Manual/Flip Chart etc	Per SHG	400	267	243	333	768	1611	106800	97200	133200	307200	644400
		3.2.3.2 VO Start up Cost	VO Establishment Cost: Cashbox, Dari/Blackboard/Chalks/Duster/Mu g/Glass etc (One time)	Per VO	1,500	9	10	18	25	62	13500	15000	27000	37500	93000
			VO books of Accounts/Manual/Flip Chart etc	Per VO	750	7	8	14	20	49	5250	6000	10500	15000	36750
		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
	3.2.3.3 Other Institutions like PG/PC etc Start up Cost	Books of Accounts/Manual/Flip Chart etc	Per CBO	Lump sum						0				0	
		Establishment Cost(One time)	Per CBO	Lump sum						0				0	
	3.2.4.1 G B meeting			Per CBO	3,000	11	13	23	31	78	33000	39000	69000	93000	234000
	3.2.4.2 CBOs Meeting Expenses			Per CBO/qtr	1,500	11	13	23	31	78	16500	19500	34500	46500	117000
	3.2.4.3 Administrative/Other Expenses			Per CBO	1,000	11	13	23	31	78	11000	13000	23000	31000	78000

		3.2.5.4 Other CBOs Training and Capacity Building	Exposure visit within block	Per Unit/Per Day for 35 Person	7,000			0	0	0	0	0	0	0		
			Exposure visit outside block but within district	Per Unit/Per Day for 35 Person	10,500		0	0	0	0	0	0	0	0		
			Exposure visit outside district but within state	Per Unit/Per Day for 35 Person	15,750					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	16	44	82	131	273	124800	343200	639600	1021800	2129400	
		3.3.2.2 Bank Mitra/Bima Mitra TA/DA		Per Cadre/Qtr	390	16	44	82	131	273	6240	17160	31980	51090	106470	
	3.3.3 Financial Literacy and Credit Counseling	3.3.3.1 Credit linkage meeting expenses		Per Meeting/35 Person	5,250			10	10	20	0	0	52500	52500	105000	
		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			4	4	8	0	0	20000	20000	40000		
Total Component 3							1787	1906	2519	5290	11502	8826740	8275660	9515280	12948890	39566570
Component 4 : Community Investment Support															0	
4.1.1 CIF-Revolving Fund	4.1.1.1 Corpus to SHGs		Per SHG	15,000	75	290	420	450	1235	1125000	4350000	6300000	6750000	18525000		
	4.1.1.2 ICF to SHG		Per SHG	60,000	75	290	420	450	1235	4500000	17400000	25200000	27000000	74100000		
	4.1.1.2 ICF to SHG through VO		Per SHG	60,000	0	0	0	0	0	0	0	0	0	0		
	4.1.1.2 ICF to SHG through CLF		Per SHG	60,000					0	0	0	0	0	0		
	4.1.2.1 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		750000		750000	
		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	3	0	14	21	38	150000	0	700000	1050000	1900000
	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	3	0	14	21	38	300000	0	1400000	2100000	3800000	
	4.1.3.7 CIF-Other Social Welfare Activities like CNCC etc. for Vulnerability reduction			Lump sum						0	0			0	
	4.1.3.8 CIF-Surgical Corrections Camps for PwD			Lump sum						0				0	
	4.1.3.9 CIF - Other		Lump sum						0				0		
	4.2 Livelihood Initiatives	4.2.1 Facilitation of Producer Groups and Collectives	4.2.1.1 Corpus to Producer groups		Lump sum					0				0	
4.2.2 Small Scale Productive and Value Addition Infrastructure		4.2.2.1 Corpus for Infrastructure		Lump sum					0				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						156	580	868	942	2546	6075000	21750000	41100000	36900000	105825000
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	
		5.3.1.6 livelihood cost		Per BPIU						0	0	0	0	0	
	5.3.2 Other Special Initiatives			Lump sum					0					0	
Total Component 5									0	0	0	0	0	0	
Component 6 : Innovation and Partnership Support														0	
6.1 Innovation Forums and Action Pilots	6.1.1 Technical Support Agency and Innovation Forums			Lump sum					0					0	
	6.1.2 Action Pilots (activities not under component 3)			Lump sum					0					0	
6.2 Social Entrepreneurship Development	6.2.1 Knowledge Platform on Social Entrepreneurship in Livelihoods			Lump sum					0					0	
	6.2.2 Investment Support for Social Entrepreneurs			Lump sum					0					0	
6.3 Public Private	6.3.1 Service Provisioning			Lump sum					0					0	
	6.3.2 Viability Gap Funding			Lump sum					0					0	
Total Component 6									0	0	0	0	0	0	
Component 7 : Project implementation support														0	
7.1 Monitoring & Evaluation and Studies	7.1.1 Baseline Surveys	7.1.1.1 Baseline survey		Lump sum					0					0	
		7.1.1.2 Midterm Assessment		Lump sum					0					0	
		7.1.1.3 Impact evaluation		Lump sum						0				0	
		7.1.1.4 Data Analysis		Lump sum						0				0	
		7.1.1.5 Methodology, Testing & Credit Trg.		Lump sum						0				0	
		7.1.1.6 Follow-up Surveys		Lump sum						0				0	
		7.1.1.7 Stand Alone Studies		Lump sum						0				0	
	7.1.2 Process Monitoring	7.1.2.1 Consultancy Charges Process Monitoring			Lump sum					0					0
		7.1.2.2 Development of Documentary films			Lump sum					0					0
	7.1.3 Community Monitoring and Studies	7.1.3.1 Poverty Program Study			Lump sum					0					0
		7.1.3.2 Development of Documentary films			Lump sum					0					0
7.2 e- NRLM State and community level	7.2.1 Implementing Partners - Consultancy fee etc.			Lump sum					0					0	
	7.2.2 Computer Hardware and related infrastructure	7.2.2.1 Hardware procurement		Lump sum					0					0	
		7.2.2.2 Web site maintenance			Lump sum					0				0	
		7.2.2.3 Software procurement			Lump sum					0				0	
7.2.2.4 Other infrastructure procurement				Lump sum					0				0		

7.3 Governance & Anti Corruption	7.3.1 Grievance Handling, RTI, Disclosure, etc.				Lump sum					0					0					
	7.3.2 Community led GAC Initiatives				Lump sum					0					0					
7.4 Knowledge management & communication	7.4.1 Agency Consultancy Fee				Lump sum					0					0					
	7.4.2 IEC - Printing, newspaper advert and Others	7.4.2.1 Development of Communication modules			Lump sum						0					0				
		7.4.2.2 Audio/Video Equipment			Lump sum						0					0				
		7.4.2.3 Community Newsletter			Lump sum						0					0				
		7.4.2.4 Press Exhibitions /Campaigns			Lump sum						0					0				
		7.4.2.5 Video Training Films/Case study			Lump sum						0					0				
		7.4.2.6 Publicity through Newspaper, advertisement			Lump sum						0	100000				100000				
		7.4.2.7 Printing of Pamphlets / Broachers			Lump sum						0					0				
7.4.2.8 Consultancy Services of IEC			Lump sum						0					0						
Total Component 7										0	0	0	0	0	100000	0	0	0	100000	
Component 8 - Infrastructure & Marketing																				
8.1 Intensive Block	Project Training Cost									0	-	-	-	-	0					
	Additional Project Training Cost for Post Placement Support for 6 months				Lump sum					0					0					
	IEC				Lump sum					0					0					
	Capacity Building				Lump sum					0					0					
	Studies /Survey/Skill Gap Assessment				Lump sum					0					0					
	Marketing company infrastructure				Lump sum					0					0					
	Farmer field School				Lump sum					0					0					
					Lump sum					0					0					
DMI - Administrative Support				Lump sum					0					0						
Total Component 8										0	0	0	0	0	0	0	0	0	0	
Component 9 - Interest Subvention																				
9.1 Intensive Block					Lump sum					0					0					
Total Component 9										0	0	0	0	0	0					
Component 10 - RSETIS																				
Total Component 10										0	0	0	0	0	0					
Component 11 - MKSP																				
Total Component 11										0	0	0	0	0	0					
Grand Total										2037	2620	3507	6357	14521	19673740	35623910	55322280	54931640	165551570	