



जीविका
गरीबी निवारण हेतु बिहार सरकार की पहल

बिहार ग्रामीण जीविकोपार्जन प्रोत्साहन समिति
राज्य ग्रामीण आजीविका मिशन, बिहार



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Ref:

Date:

Adesh T., IAS

Addl. Chief Executive Officer

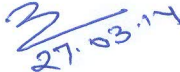
Dear Colleagues,

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

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

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

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


27.03.14
(Adesh T.)

To:

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

All SPMs/PMs/DPMs/Incharge DPMs

All TMs/Incharge TMs/All TOs

All Managers/ All BPMs/ Incharge BPMs

Annexure 1 : Proceeding of the Meeting

JEEViKA – Bihar Rural Livelihoods Promotion Society

Record of Proceedings of the Meeting held on 12th Mar, 14 headed by Shri Adesh T., Addl. CEO, JEEViKA for approval of Annual Action Plan (AAP) & Budget of Siwan.

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 Aditya Narayan Saha , DPM In charge Siwan 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 NRLM for the year 2014-15 is Rs 54.96 Crore (including all taxes). The details of Budget are given at **Annexure-1** and 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.)

Siwan 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	3317	0	0	0	3317
	No. of SHG promoted by JEEVIKA	30	1805	2470	5175	9480
	Total No. of SHGs to be promoted	1380	1805	2470	5700	11355
	No of differently able group formed	0	0	285	190	475
	No. of VO formed	0	60	108	146	314
	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	0	45	45
	No of Villages saturated	0	0	0	120	120
Development of Community Professionals						
Development of Community Professionals	CMs	147	191	246	549	1133
	BKs	0	18	20	37	75
	MBKs	0	0	0	0	0
	Bank Mitra	0	57	0	0	57
	JRP	0	57	0	0	57
	VRP (Farm, Off farm & Non farm)	0	0	190	0	190
	SEW	0	0	19	0	19
	ARP	0	0	0	0	0
	E- mitra	0	60	108	146	314
	Bima Mitra	0	57	0	0	57
	Community Auditor	0	0	0	0	0
	DRP	0	0	0	8	8
	PRP	0	0	0	8	8
	Jeevika Saheli	0	30	54	86	170
	MGNREGA VRP	0	30	54	86	170
	CRP for entitlement	0	0	0	0	0
	No. of Active members	0	190	190	190	570
	No. of best practicing farmer to be identified	0	0	19	0	19
	CRP - IB(Scoping, SHG & VO Formation)	0	0	0	95	95
	CRP - CB(Modular Training & VO Quality)	0	0	0	0	0
Financial Inclusions & Transactions						
Financial Inclusions & Transactions	No.. of SHG 's A/C opened	450	1500	1995	3610	7555
	No. of Micro Plan completed for SHGs	0	1380	1805	2470	5655
	No. of SHGs received RF	0	905	1615	2185	4705
	No. of SHG received ICF	0	905	1615	2185	4705
	No. of VO's A/C opened	0	0	92	120	212
	No. of VOs received FSF	0	0	60	100	160
	No. of VOs received HRF	0	0	60	100	160
	No. of PG A/c opened	0	0	6	0	6
	No. of PG recieved initial funding	0	0	0	6	6
	No. of SHG Members linked with JBSY – Insurance	0	0	5000	0	5000
	No. of SHG Member Individual A/c Opened	0	0	0	0	0
	No. of SHGs Credit linked with banks - 1st dose	0	0	325	600	925
	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	2500	0	2500
	No. of HH involved in Vegetable Cultivation	0	0	0	1500	1500
	No. of HH involved in Dairy Intervention	0	0	0	1200	1200
	No. of HH involved in bee Keeping	0	0	0	0	0
	No. of HH involved in Poultry	0	0	0	1200	1200
	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	1500	1500	
Livelihoods - Producer Group Formation						
Producer Group	Agri Intervention	0	0	0	0	0
	Veg Cultivation	0	0	0	0	0
	Dairy	0	0	0	0	0
	Bee Keeping	0	0	0	0	0
	Poultry	0	0	12	12	24
	Goatery	0	0	0	0	0
	Fishery	0	0	0	0	0
	Non Farm	0	0	0	10	10
Agarbatti Making	0	0	0	0	0	
Skill Development and Placement						
JOBS and Skill Development	No. of Youth Trained	0	1710	1710	1710	5130
	No. of Youth Placed	0	1283	1283	1283	3848
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	0	0
	VO initiative Non negotiable (against alcoholism, marriage before 18 yrs, Open defercation free)	0	0	0	13	13
	No of VOs engaged in organising village health nutrition and sanitation day	0	0	0	24	24
	VO managing PDS	0	0	0	0	0
	VO involved in TSC	0	0	0	20	20
	No. of HH access Social Security - Pension/ any two entitlements	0	0	12920	0	12920
	No. of HH accessed RSBY	0	0	12920	0	12920
	No of VOs initiated MGNREGA	0	0	0	18	18
	No. of SHG HH made Signature Literate	8190	4560	6240	4450	23440

Bihar Rural Livelihoods Promotion Society, Bihar

State Rural Livelihood Mission - NRLM

STATE/DISTRICT PROJECT COORDINATION UNIT-SIWAN

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															
			Salary and Benefit	Per Quarter	46,80,000					0	0	0	0	0	

2.1.1 Staff Cost	2.1.1.1 SPMU Staff Cost	TA/DA	Per Quarter	7,02,000					0	0	0	0	0	0	
		Health & Accidental insurance	Per Annum	2,22,000					0	0	0	0	0	0	0
		Resource Fee		Lump sum					0						0
		Recruitment cost		Lump sum					0						0
		Other benefits relating to Staff	Per Quarter	74,000					0	0	0	0	0	0	0
	2.1.1.2 Remuneration to Outsource Staff - SPMU	Outsourced services of Guard cum peon	Per Quarter	50,000					0	0	0	0	0	0	0
		Outsources services of Data Entry Operator	Per Quarter	50,000					0	0	0	0	0	0	0
	2.1.1.3 DPCU Staff Cost	Salary and Benefit	Per Quarter/D PCU	24,00,000	1	1	1	1	4	2400000	2400000	2400000	2400000	2400000	9600000
		TA/DA	Per Quarter/D PCU	3,60,000	1	1	1	1	4	360000	360000	360000	360000	360000	1440000
		Health & Accidental insurance	Per Annum/D PCU	1,32,000					1	1	0	0	0	132000	132000
		Resource Fee		-					0	100000					100000
		Other benefits relating to Staff	Per Quarter/D PCU	60,000	1	1	1	1	4	60000	60000	60000	60000	60000	240000
	2.1.1.4 Remuneration to Outsource Staff - DPCU	Outsourced services of Guard cum peon	Per Quarter/D PCU	30,000	1	1	1	1	4	30000	30000	30000	30000	30000	120000
		Outsources services of Data Entry Operator	Per Quarter/D PCU	24,000	1	1	1	1	4	24000	24000	24000	24000	24000	96000
2.1.2 Office Setup Cost	2.1.2.1 SPMU Setup Cost	Office / Electrical Equipments		-					0	0	0	0	0	0	
		Furniture & Fixtures		Lump sum					0					0	
		Fax Machine/ Franking machine							0	0	0	0	0	0	0
		EPABX System/Telephones / Cell phones							0	0	0	0	0	0	0
		LAN set-up							0	0	0	0	0	0	0
		UPS							0	0	0	0	0	0	0
		CCTVs							0	0	0	0	0	0	0
		LCD Projector							0	0	0	0	0	0	0
	Other Refurbishment Item							0	0	0	0	0	0	0	
	2.1.2 Office Setup Cost	Office / Electrical Equipments	Per DPCU						0	0	0	0	0	0	0
Furniture & Fixtures		Per DPCU	3,00,000	1				1	300000	0	0	0	0	300000	

2.1 State & District Project Management Unit	2.1.2.2 DPCU Setup Cost	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	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	0
			Computer /Laptop - Hardware / Software		10,00,000						0	0	0	0	0	0
			Printers							0	0	0	0	0	0	0
			Tablet PCs							0	0	0	0	0	0	0
			Vehicles							0	0	0	0	0	0	0
			IT accessories							0	0	0	0	0	0	0
		Internal Communication (Including VPN)							0	0	0	0	0	0	0	
		Other Office Equipment (Photocopier, Cameras, storage device, Water Purifier, Water Cooler, 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
			Computer /Laptop - Hardware / Software								0	0	0	0	0	0
			Printers								0	0	0	0	0	0
			Other Office Equipment (Photocopier, Cameras, storage device, Water Purifier, Water Cooler, Geyser, Biometric Systems etc.)		4,00,000		1			1	400000		0	0	0	400000
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		

2.1.4 Other Operating Costs	2.1.4.1 Other Operating Cost - SPMU	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	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	1	1	1	1	4	72000	72000	72000	72000	288000	
		Equipment maintenance/ hiring charges	Per DPCU/Qtr	67,500	1	1	1	1	4	67500	67500	67500	67500	270000	
		Vehicle Hiring charges	Per DPCU/Qtr	1,05,000	1	1	1	1	4	105000	105000	105000	105000	420000	
		Telephone/Fax/Internet/Data Card	Per DPCU/Qtr	30,000	1	1	1	1	4	30000	30000	30000	30000	120000	
		Printing & Stationery	Per DPCU/Qtr	30,000	1	1	1	1	4	30000	30000	30000	30000	120000	
		Books & periodicals	Per DPCU/Qtr	4,500	1	1	1	1	4	4500	4500	4500	4500	18000	
		Electricity & Generator	Per DPCU/Qtr	45,000	1	1	1	1	4	45000	45000	45000	45000	180000	
Meeting Expenses		Per DPCU/Qtr	10,500	1	1	1	1	4	10500	10500	10500	10500	42000		
Other office expenses	Per DPCU/Qtr	30,000	1	1	1	1	4	30000	30000	30000	30000	120000			
2.2.1.1 Staff trainings, consultations, workshops etc. - State Level	Exposure Visit & Immersion	Per Unit/Per Day for 35 Person	26,250						0	0	0	0	0	0	
	Periodic Training/review	Per Unit/Per Day for 35 Person	5,250						0	0	0	0	0	0	

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	6	6	6	6	24	157500	157500	157500	157500	630000
	2.2.2.2 Capacity Building to CRPs		Per Unit/Per Day for 35 Person	15,750					0	0	0	0	0	0
	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					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 Persons etc.	2.2.3.1 Short term Consultants charges		Lump sum						0	100000				100000
	2.2.3.2 Short term Resource person's Resource fee		Lump sum						0	100000				100000
Total Component 2					96	83	83	84	346	6306750	3756750	3756750	3888750	17709000
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	19		0	0	19	5700000	0	0	0	5700000
	3.1.1.3 Fax Machine/Photocopier / Franking machine								0	0	0	0	0	0
	3.1.1.4 EPABX System/Telephones / Cell phones								0	0	0	0	0	0
	3.1.1.5 Other Computer Hardware (MIS Server)								0	0	0	0	0	0
	3.1.1.6 LAN set-up								0	0	0	0	0	0
	3.1.1.7 LCD Projector								0	0	0	0	0	0
	3.1.2.1 Salary and Benefit		Per BPIU/Qtr	7,50,000	19	19	19	19	76	14250000	14250000	14250000	14250000	57000000
	3.1.2.2 TA/DA		Per BPIU/Qtr	1,12,500	19	19	19	19	76	2137500	2137500	2137500	2137500	8550000

3.1 Block Management Unit Costs

3.1.2 Staff Costs	3.1.2.3 Health & Accidental insurance		Per BPIU/Ann um	90,000	0	0	0	19	19	0	0	0	1710000	1710000
	3.1.2.4 Resource Fee		Per BPIU/Qtr	15,000	19	19	19	19	76	285000	285000	285000	285000	1140000
	3.1.2.5 Other benefits relating to Staff		Per BPIU/Qtr	10,000	19	19	19	19	76	190000	190000	190000	190000	760000
	3.1.2.6 Remuneration to Outsource Staff	Outsourced services of Guard cum peon		Per BPIU/Qtr	30,000	19	19	19	19	76	570000	570000	570000	570000
Outsources services of Data Entry Operator			Per BPIU/Qtr	24,000	19	19	19	19	76	456000	456000	456000	456000	1824000
3.1.3 Other Operating Costs	3.1.3.1 Computer & Equipment Maintenance/hire charges		Per BPIU/Qtr	18,000	19	19	19	19	76	342000	342000	342000	342000	1368000
	3.1.3.2 Rents, Rates and Taxes		Per BPIU/Qtr	18,000	19	19	19	19	76	342000	342000	342000	342000	1368000
	3.1.3.3 Postage and Telegrams		Per BPIU/Qtr	3,000	19	19	19	19	76	57000	57000	57000	57000	228000
	3.1.3.4 Printing and Stationery		Per BPIU/Qtr	15,000	19	19	19	19	76	285000	285000	285000	285000	1140000
	3.1.3.5 Electricity & Generator		Per BPIU/Qtr	45,000	19	19	19	19	76	855000	855000	855000	855000	3420000
	3.1.3.6 Telephone & Internet		Per BPIU/Qtr	10,500	19	19	19	19	76	199500	199500	199500	199500	798000
	3.1.3.7 Vehicle Hire charges		Per BPIU/Qtr	66,000	19	19	19	19	76	1254000	1254000	1254000	1254000	5016000
	3.1.3.8 Office Contingencies		Per BPIU/Qtr	15,000	19	19	19	19	76	285000	285000	285000	285000	1140000
	3.1.3.9 Meeting cost		Per BPIU/Qtr	9,000	19	19	19	19	76	171000	171000	171000	171000	684000
	3.1.3.10 Other Program expenses		Per BPIU/Qtr	15,000	19	19	19	19	76	285000	285000	285000	285000	1140000
3.1.4.1 Trainings at BPIU & CLF level Project Staff/Govt. Staff	Residential Training		Per Unit/Per Day for 35 Person	14,000	20	30	25	15	90	280000	420000	350000	210000	1260000
		Non - residential Training		Per Unit/Per Day for 35 Person	5,250	20	38	38	38	134	105000	199500	199500	199500
	3.1.4.2 Workshop		Lump sum						0	950000				950000
	3.1.4.3 Exposure visit / Cross Visits of BMMU staff to Other States		Per unit/day	3,000						0	0	0	0	0

3.1.4 Staff / Resource person training	3.1.4.4 CRPs/ Community cadres training cost	Residential Training	Per Unit/Per Day for 35 Person	15,750	25	164	211	489	889	393750	2583000	3323250	7701750	14001750
		Non - residential Training	Per Unit/Per Day for 35 Person	5,250	25	38	38	38	139	131250	199500	199500	199500	729750
	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	41	54	74	91	260	1414500	1863000	2553000	3139500	8970000
	3.2.1.2 CRPs Debriefings cost		Per CRP Round/team	1,000	41	54	74	91	260	41000	54000	74000	91000	260000
	3.2.1.3 CRPs Kit, Incidental costs etc		Per BPIU	10,000	19	0	0	0	19	190000	0	0	0	190000
	3.2.1.4 PRPs Honararium, TA & DA, Insurance and other incidental cost			-	0	0	0	0	0					0
3.2.2 CRP Development Costs	3.2.2.2 CRPs Trainings/ Workshop		Per Unit/Per Day for 35 Person	15,750	0	0	0	11	11	0	0	0	173250	173250
	3.2.2.3 CRPs Exposure visits			14,000				6	6	0	0	0	84000	84000
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	0	920	1200	2120	0	0	1380000	1800000	3180000
	SHGs books of Accounts/Manual/Flip Chart etc	Per SHG		400	450	1500	1995	3610	7555	180000	600000	798000	1444000	3022000

Inclusion Initiatives	etc.	3.3.2.2 Bank Mitra/Bima Mitra TA/DA	Per Cadre/Qtr	390	0	57	57	57	171	0	22230	22230	22230	66690	
	3.3.3 Financial Literacy and Credit Counseling	3.3.3.1 Credit linkage meeting expenses	Per Meeting/35 Person	5,250	0	13	43	57	113	0	68250	225750	299250	593250	
		3.3.3.2 Exposure visits	Per Unit/Per Day for 35 Person	15,750						0	0	0	0	0	
		3.3.3.3 Printing of Credit Linkage awareness documents, Training Material etc	Lump sum							0	0	11250	37500	49875	98625
		3.3.3.4 Linkage Committee visits and monitoring expenses	Per DPCU/month	5,000	1	1	1	1	4	5000	5000	5000	5000	5000	20000
Total Component 3					1929	6489	9989	12701	31108	33086250	32804580	39785030	50045205	155721065	
Component 4 : Community Investment Support														0	
4.1 Revolving Fund Grants to SHGs	4.1.1 CIF-Revolving Fund	4.1.1.1 Corpus to SHGs	Per SHG	15,000	50	905	1,615	2,185	4755	750000	13575000	24225000	32775000	71325000	
		4.1.1.2 ICF to SHG	Per SHG	60,000	50	905	1,615	2,185	4755	3000000	54300000	96900000	131100000	285300000	
		4.1.1.2 ICF to SHG through VO	Per SHG	60,000						0	0	0	0	0	0
		4.1.1.2 ICF to SHG through CLF	Per SHG	60,000						0	0	0	0	0	0
	4.1.2 Seed capital to VOs/CLFs	4.1.2.1 CIF Agriculture Input supply/Crop cultivation	Lump sum							0					0
		4.1.2.2 CIF-Non-Farm	Lump sum							0					0
		4.1.2.3 CIF-Commodity Marketing	Lump sum							0					0
		4.1.2.4 CIF-Farm Activities	Lump sum							0					0
		4.1.2.5 CIF-Sea Grass Cultivation with Private Partnership	Lump sum							0					0
		4.1.2.6 CIF-Plantations with Private Partnership	Lump sum							0					0
		4.1.2.7 CIF-Land Development with Private Partnerships	Lump sum							0					0
		4.1.2.8 CIF-Organic Initiatives with Private Partnership	Lump sum							0					0
		4.1.2.9 CIF-Petty Business	Lump sum							0					0
		4.1.2.10 CIF-Marketing (Infrastructure)	Lump sum							0					0

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	
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	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			
	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	
Component 10 - RSETIS																						
Total Component 10											0	0	0	0	0	0	0	0	0	0		
Component 11 - MKSP																						
Total Component11											0	0	0	0	0	0	0	0	0	0		
Grand Total											2125	8382	13362	17355	41224	43243000	104436330	169166780	232808955	549655065		