



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 Supaul.

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 Supaul 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 21.67 Crore (including all taxes) and NRLM is Rs 20.97 Crore (including all taxes). The details of Budget are given at **Annexure-1**. The expected outcomes agreed to are at **Annexure-2**.

4. The year has been earmarked as “**Promotion of Livelihoods**”, so, the performance of the Blocks will be based on the following parameters:

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

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

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

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

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

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

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

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

3
27.03.14
(Adesh T.)

Supaul 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	856	61	0	0	917
	No. of SHG promoted by JEEVIKA	35	325	360	549	1269
	Total No. of SHGs to be promoted	390	347	360	549	1646
	No of differently able group formed	1	16	21	22	60
	No. of VO formed	1	21	24	23	69
	No of VOs to be registered	67	76	98	50	291
	No. of CLF Formed	1	0	1	3	5
	No of Gram Sabha in which PIP has been approved	0	14	27	17	58
No of Villages saturated	9	67	26	35	137	
Development of Community Professionals						
Development of Community Professionals	CMs	39	35	36	55	165
	BKs	0	4	5	5	14
	MBKs	1	0	1	3	5
	Bank Mitra	0	1	2	0	3
	JRP	0	0	0	0	0
	VRP (Farm, Off farm & Non farm)	85	90	90	90	355
	SEW	6	9	9	9	33
	ARP	0	0	0	0	0
	E- mitra	20	13	23	21	77
	Bima Mitra	0	0	0	0	0
	Community Auditor	2	0	2	6	10
	DRP	0	0	0	0	0
	PRP	24	24	24	0	72
	Jeevika Saheli	10	7	12	11	39
	MGNREGA VRP	10	7	12	11	39
	CRP for entitlement	25	5	15	15	60
	No. of Active members	35	37	38	10	120
	No. of best practicing farmer to be identified	50	233	224	35	542
	CRP - IB(Scoping, SHG & VO Formation)	280	70	175	0	525
	CRP - CB(Modular Training & VO Quality)	210	35	70	70	385
Financial Inclusions & Transactions						
Financial Inclusions & Transactions	No.. of SHG 's A/C opened	1059	390	347	360	2156
	No. of Micro Plan completed for SHGs	1436	270	342	320	2368
	No. of SHGs received RF	377	1209	357	320	2263
	No. of SHG received ICF	377	1209	357	320	2263
	No. of VO's A/C opened	0	1	21	24	46
	No. of VOs received FSF	44	0	6	23	73
	No. of VOs received HRF	44	0	6	23	73
	No. of PG A/c opened	0	42	30	36	108
	No. of PG recieved initial funding	0	20	36	34	90
	No. of SHG Members linked with JBSY – Insurance	0	11000	0	9000	20000
	No. of SHG Member Individual A/c Opened	2300	1900	1300	2500	8000
	No. of SHGs Credit linked with banks - 1st dose	0	688	390	347	1425
	No. of SHGs Credit linked with banks - 2nd dose	60	55	70	100	285
	No.. of CLF A/C opened	2	1	0	2	5

Livelihoods						
Households mobilization in Livelihoods	No. of HH involved in Agri Intervention (SRI/SWI/SCI)	11215	0	11215	0	22430
	No. of HH involved in Vegetable Cultivation	0	2804	2804	0	5608
	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	2804	5608	5608	0	14019
	No. of HH involved in Goatery	0	1715	1715	0	3430
	No. of HH involved in Fishery	0	0	0	0	0
	No. of HH involved in Agarbatti	0	0	0	0	0
No. of HH involved in Non farm	0	0	2500	0	2500	
Livelihoods - Producer Group Formation						
Producer Group	Agri Intervention	0	25	0	0	25
	Veg Cultivation	0	0	15	0	15
	Dairy	0	0	0	12	12
	Bee Keeping	0	0	0	0	0
	Poultry	6	3	7	6	22
	Goatery	0	5	5	10	20
	Fishery	0	0	0	0	0
	Non Farm	0	0	50	0	50
Agarbatti Making	0	0	0	0	0	
Skill Development and Placement						
JOBS and Skill Development	No. of Youth Trained	140	380	530	280	1330
	No. of Youth Placed	105	105	260	210	680
Social Development, Convergence, Health & Nutrition, Entitlements and Initiatives						
Social Development, Health & Nutrition Convergence, Entitlements and Initiatives	VO managing CNCC	10	12	12	6	40
	No of HH linked with Renewable & Alternate Energy	150	178	200	32	560
	VO initiative Non negotiable (against alcoholism, marriage before 18 yrs, Open defecation free)	0	5	6	6	17
	No of VOs engaged in organising village health nutrition and sanitation day	1	21	24	23	69
	VO managing PDS	2	11	16	11	40
	VO involved in TSC	0	9	10	9	28
	No. of HH access Social Security - Pension/ any two entitlements	0	11215	11215	11215	33646
	No. of HH accessed RSBY	0	11215	11215	11215	33646
	No of VOs initiated MGNREGA	0	4	9	10	22
	No. of SHG HH made Signature Literate	3744	3331	3456	5270	15802

Supaul 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	1055	405	0	0	1460
	No. of SHG promoted by JEEVIKA	150	445	510	1825	2930
	Total No. of SHGs to be promoted	995	685	497	1725	3902
	No of differently able group formed	0	70	70	35	175
	No. of VO formed	0	45	56	34	135
	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	7	11	13	31
No of Villages saturated	0	18	21	47	86	
Development of Community Professionals						
Development of Community Professionals	CMs	100	69	50	173	390
	BKs	0	9	11	7	27
	MBKs	0	0	0	0	0
	Bank Mitra	0	14	7	0	21
	JRP	0	7	7	7	21
	VRP (Farm, Off farm & Non farm)	0	0	70	0	70
	SEW	0	0	7	0	7
	ARP	0	0	0	0	0
	E- mitra	0	21	64	38	123
	Bima Mitra	0	0	0	0	0
	Community Auditor	0	0	0	0	0
	DRP	0	0	0	12	12
	PRP	0	0	0	30	30
	Jeevika Saheli	0	11	32	19	62
	MGNREGA VRP	0	11	32	19	62
	CRP for entitlement	0	0	35	70	105
	No. of Active members	0	70	70	70	210
	No. of best practicing farmer to be identified	0	0	175	0	175
CRP - IB(Scoping, SHG & VO Formation)	0	0	0	0	0	
CRP - CB(Modular Training & VO Quality)	0	0	0	0	0	
Financial Inclusions & Transactions						
Financial Inclusions & Transactions	No.. of SHG 's A/C opened	320	965	565	927	2777
	No. of Micro Plan completed for SHGs	0	995	685	497	2177
	No. of SHGs received RF	0	675	835	510	2020
	No. of SHG received ICF	0	675	835	510	2020
	No. of VO's A/C opened	0	0	66	46	112
	No. of VOs received FSF	0	0	21	64	86
	No. of VOs received HRF	0	0	21	64	86
	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	1000	1500	2500
	No. of SHG Member Individual A/c Opened	0	0	0	0	0
	No. of SHGs Credit linked with banks - 1st dose	0	0	995	685	1680
	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	3400	0	3400
	No. of HH involved in Vegetable Cultivation	0	0	0	500	500
	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	0	900	900	1800
	No. of HH involved in Goatery	0	0	0	500	500
	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	15	15
Agarbatti Making	0	0	0	0	0	
Skill Development and Placement						
JOBS and Skill Development	No. of Youth Trained	0	245	245	245	735
	No. of Youth Placed	0	184	0	184	368
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	175	175
	VO initiative Non negotiable (against alchoholism, marriage before 18 yrs, Open deferacation free)	0	11	14	9	34
	No of VOs engaged in organising village health nutrition and sanitation day	0	0	45	46	91
	VO managing PDS	0	0	0	0	0
	VO involved in TSC	0	18	22	14	54
	No. of HH access Social Security - Pension/ any two entitlements	0	4500	0	0	4500
	No. of HH accessed RSBY	0	3500	0	0	3500
	No of VOs initiated MGNREGA	0	0	27	18	45
	No. of SHG HH made Signature Literate	9552	6576	4771	16560	37459

Supaul 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	1911	466	0	0	2377
	No. of SHG promoted by JEEVIKA	185	770	870	2374	4199
	Total No. of SHGs to be promoted	1385	1032	857	2274	5548
	No of differently able group formed	1	86	91	57	235
	No. of VO formed	1	66	80	57	204
	No of VOs to be registered	67	76	98	50	291
	No. of CLF Formed	1	0	1	3	5
	No of Gram Sabha in which PIP has been approved	0	21	38	30	89
No of Villages saturated	9	85	47	82	223	
Development of Community Professionals						
Development of Community Professionals	CMs	139	103	86	227	555
	BKs	0	13	16	11	41
	MBKs	1	0	1	3	5
	Bank Mitra	0	15	9	0	24
	JRP	0	7	7	7	21
	VRP (Farm, Off farm & Non farm)	85	90	160	90	425
	SEW	6	9	16	9	40
	ARP	0	0	0	0	0
	E- mitra	20	35	87	59	201
	Bima Mitra	0	0	0	0	0
	Community Auditor	2	0	2	6	10
	DRP	0	0	0	12	12
	PRP	24	24	24	30	102
	Jeevika Saheli	10	17	44	30	100
	MGNREGA VRP	10	17	44	30	100
	CRP for entitlement	25	5	50	85	165
	No. of Active members	35	107	108	80	330
	No. of best practicing farmer to be identified	50	233	399	35	717
CRP - IB(Scoping, SHG & VO Formation)	280	70	175	0	525	
CRP - CB(Modular Training & VO Quality)	210	35	70	70	385	
Financial Inclusions & Transactions						
Financial Inclusions & Transactions	No.. of SHG 's A/C opened	1379	1355	912	1287	4933
	No. of Micro Plan completed for SHGs	1436	1265	1027	817	4545
	No. of SHGs received RF	377	1884	1192	830	4283
	No. of SHG received ICF	377	1884	1192	830	4283
	No. of VO's A/C opened	0	1	88	70	158
	No. of VOs received FSF	44	0	27	88	159
	No. of VOs received HRF	44	0	27	88	159
	No. of PG A/c opened	0	42	30	36	108
	No. of PG recieved initial funding	0	20	36	34	90
	No. of SHG Members linked with JBSY – Insurance	0	11000	1000	10500	22500
	No. of SHG Member Individual A/c Opened	2300	1900	1300	2500	8000
	No. of SHGs Credit linked with banks - 1st dose	0	688	1385	1032	3105
	No. of SHGs Credit linked with banks - 2nd dose	60	55	70	100	285
No.. of CLF A/C opened	2	1	0	2	5	

Livelihoods						
Households mobilization in Livelihoods	No. of HH involved in Agri Intervention (SRI/SWI/SCI)	11215	0	14615	0	25830
	No. of HH involved in Vegetable Cultivation	0	2804	2804	500	6108
	No. of HH involved in Dairy Intervention	0	0	0	1500	1500
	No. of HH involved in bee Keeping	0	0	0	0	0
	No. of HH involved in Poultry	2804	5608	6508	900	15819
	No. of HH involved in Goatery	0	1715	1715	500	3930
	No. of HH involved in Fishery	0	0	0	0	0
	No. of HH involved in Agarbatti	0	0	0	0	0
No. of HH involved in Non farm	0	0	2500	1500	4000	
Livelihoods - Producer Group Formation						
Producer Group	Agri Intervention	0	25	0	0	25
	Veg Cultivation	0	0	15	0	15
	Dairy	0	0	0	12	12
	Bee Keeping	0	0	0	0	0
	Poultry	6	3	19	18	46
	Goatery	0	5	5	10	20
	Fishery	0	0	0	0	0
	Non Farm	0	0	50	15	65
Agarbatti Making	0	0	0	0	0	
Skill Development and Placement						
JOBS and Skill Development	No. of Youth Trained	140	625	775	525	2065
	No. of Youth Placed	105	289	260	394	1048
Social Development, Convergence, Health & Nutriion, Entitlements and Initiatives						
Social Development, Health & Nutrition Convergence, Entitlements and Initiatives	VO managing CNCC	10	12	12	6	40
	No of HH linked with Renewable & Alternate Energy	150	178	200	207	735
	VO initiative Non negotiable (against alcholism, marriage before 18 yrs, Open deferacation free)	0	17	20	14	51
	No of VOs engaged in organising village health nutrition and sanitation day	1	21	69	69	160
	VO managing PDS	2	11	16	11	40
	VO involved in TSC	0	27	32	23	82
	No. of HH access Social Security - Pension/ any two entitlements	0	15715	11215	11215	38146
	No. of HH accessed RSBY	0	14715	11215	11215	37146
	No of VOs initiated MGNREGA	0	4	35	28	67
	No. of SHG HH made Signature Literate	13296	9907	8227	21830	53261

Bihar Rural Livelihoods Promotion Society, Bihar

State Rural Livelihood Mission - NRLM

STATE/DISTRICT PROJECT COORDINATION UNIT SUPAUL

BUDGET 2014-15

Sub Componne	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 Developm	1.2.1 Partnerships with Institutions of Excellence/Learning Centers				Lump sum					0					0	
	1.2.2 Regional and State Resource Centers				Lump sum					0					0	
Total Component 1						0	0	0	0	0	0	0	0	0	0	
Component 2 : State Rural Livelihoods Mission															0	
2.1.1 Staff Cost	2.1.1.1 SPMU Staff Cost	Salary and Benefit	Per Quarter	46,80,000						0	0	0	0	0	0	
		TA/DA	Per Quarter	7,02,000						0	0	0	0	0	0	0
		Health & Accidental insurance	Per Annum	2,22,000						0	0	0	0	0	0	0
		Resource Fee		Lump sum						0						0
		Recruitment cost		Lump sum						0						0
		Other benefits relating to Staff	Per Quarter	74,000						0	0	0	0	0	0	0
	2.1.1.2 Remuneration to Outsource Staff - SPMU	Outsourced services of Guard cum peon	Per Quarter	50,000						0	0	0	0	0	0	0
		Outsources services of Data Entry Operator	Per Quarter	50,000						0	0	0	0	0	0	0
	2.1.1.3 DPCU Staff Cost	Salary and Benefit	Per Quarter/D PCU	24,00,000						0	0	0	0	0	0	0
		TA/DA	Per Quarter/D PCU	3,60,000						0	0	0	0	0	0	0
		Health & Accidental insurance	Per Annum/D PCU	1,32,000						0	0	0	0	0	0	0
		Resource Fee								0						0
		Other benefits relating to Staff	Per Quarter/D PCU	60,000						0	0	0	0	0	0	0
	2.1.1.4 Remuneration to Outsource Staff - DPCU	Outsourced services of Guard cum peon	Per Quarter/D PCU	30,000						0	0	0	0	0	0	0
		Outsources services of Data Entry Operator	Per Quarter/D PCU	24,000						0	0	0	0	0	0	0
			Office / Electrical Equipments							0	0	0	0	0	0	0
			Furniture & Fixtures		Lump sum					0						0

2.1 State & District Project Management Unit	2.1.2 Office Setup Cost	2.1.2.1 SPMU Setup Cost	Fax Machine/ Franking machine						0	0	0	0	0	0	
			EPABX System/Telephones / Cell phones						0	0	0	0	0	0	0
			LAN set-up						0	0	0	0	0	0	0
			UPS						0	0	0	0	0	0	0
			CCTVs						0	0	0	0	0	0	0
			LCD Projector						0	0	0	0	0	0	0
			Other Refurbishment Item						0	0	0	0	0	0	0
		Office / Electrical Equipments	Per DPCU						0	0	0	0	0	0	0
		Furniture & Fixtures	Per DPCU	3,00,000	0				0	0	0	0	0	0	0
		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		
	LAN set-up	Per DPCU						0	0	0	0	0	0		
	UPS	Per DPCU						0	0	0	0	0	0		
	CCTVs	Per DPCU						0	0	0	0	0	0		
	LCD Projector	Per DPCU						0	0	0	0	0	0		
	Other Refurbishment Item	Per DPCU						0	0	0	0	0	0		
	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		

2.1.3 Office equipment

2.1.3.1 Office Equipment -SPMU	Internal Communication (Including VPN)							0	0	0	0	0	0
	Other Office Equipment (Photocopier, Cameras, storage device, Water Purifier, Water Cooler, Geysers, Biometric Systems) etc.							0	0	0	0	0	0
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	0				0	0	0	0	0	0
	Computer etc. Maintenance / Hire Charges	Per Qtr	90,000						0	0	0	0	0
2.1.4.1 Other Operating Cost -SPMU	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	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

2.1.4 Other Operating Costs	2.1.4.2 Other Operating Cost -DPCU	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					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		
	2.2.1.1 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	

**2.2
Capacity
Building
Support**

2.2.1 Staff trainings, consultations, workshops, etc.

	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	5	5	5	5	20	131250	131250	131250	131250	525000	
	Periodic Training/review	Per Unit/Per Day for 35 Person	5,250	6	6	6	6	24	31500	31500	31500	31500	126000	
	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	
2.2.1.3 Staff trainings, consultations, workshops etc. - BPIU Level	Exposure Visit & Immersion	Per Unit/Per Day for 35 Person	26,250	7	7	7	7	28	183750	183750	183750	183750	735000	
	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	Lump sum						0				0	
	Cultural & Sports Festival/meet of Staff	Per BPIU	30,000	7	7	7	7	28	210000	210000	210000	210000	840000	
2.2.1.4 Workshops/Seminars at NRO/NIRD/BIRD/Other States			Lump sum					0				0		

	2.2.1.5 Cross visits cost of Staff		Per Unit/Per Day	3,000					0	0	0	0	0	0	
2.2.2 District Centre's, Community Learning Academies, CPLTCs, etc.	2.2.2.1 Capacity Building to Project Staff		Per Unit/Per Day for 35 Person	26,250					0	0	0	0	0	0	
	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					0
	2.2.3.2 Short term Resource person's Resource fee			Lump sum					0					0	
Total Component 2						25	25	25	25	100	556500	556500	556500	556500	2226000
Component 3 : Institutional Building and capacity Building															0
3.1.1 Start up cost of BPIU	3.1.1.1 Office / Electrical Equipments								0	0	0	0	0	0	
	3.1.1.2 Furniture & Fixtures		Per BPIU	3,00,000	7				7	2100000	0	0	0	2100000	
	3.1.1.3 Fax Machine/Photocopier / Franking machine								0	0	0	0	0	0	
	3.1.1.4 EPABX System/Telephones / Cell phones								0	0	0	0	0	0	

3.1.4 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	14	14	14	14	56	196000	196000	196000	196000	784000
		Non - residential Training	Per Unit/Per Day for 35 Person	5,250	21	21	21	21	84	110250	110250	110250	110250	441000
	3.1.4.2 Workshop			Lump sum					0	50000				50000
	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	7	7	14	14	42	110250	110250	220500	220500	661500
		Non - residential Training	Per Unit/Per Day for 35 Person	5,250	14	14	21	21	70	73500	73500	110250	110250	367500
	3.1.4.5 BPIU staff / Resource persons exposure visit cost (with in State)		Per Unit/Per Day for 35 Person	26,250	1	1	1	1	4	26250	26250	26250	26250	105000
	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	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	0	7	7	9	23	0	241500	241500	310500	793500
	3.2.1.2 CRPs Debriefings cost		Per CRP Round/ team	1,000	0	7	7	9	23	0	7000	7000	9000	23000
	3.2.1.3 CRPs Kit, Incidental costs etc		Per BPIU	10,000	7	0	0	0	7	70000	0	0	0	70000
	3.2.1.4 PRPs Honararium, TA & DA, Insurance and other incidental cost			-					0					0

3.2.2 CRP Development Costs	3.2.2.2 CRPs Trainings/ Workshop		Per Unit/Per Day for 35 Person	15,750				7	7	0	0	0	110250	110250
	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	0	300	910	1210	0	0	450000	1365000	1815000
		SHGs books of Accounts/Manual/Flip Chart etc	Per SHG	400	0	0	300	910	1210	0	0	120000	364000	484000
	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	0	30	91	121	0	0	45000	136500	181500
		VO books of Accounts/Manual/Flip Chart etc	Per VO	750	0	0	30	91	121	0	0	22500	68250	90750
	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	0	0	0	0
		BLF/CLF Establishment Cost(One time)	Per CLF	1,50,000	0	0	0	0	0	0	0	0	0	0
	3.2.3.3 Other Institutions like PG/PC etc Start up Cost	Books of Accounts/Manual/Flip Chart etc	Per CBO	Lump sum						0				0
		Establishment Cost(One time)	Per CBO	Lump sum						0				0
3.2.4	3.2.4.1 G B meeting		Per CBO	3,000	0	45	55	35	135	0	135000	165000	105000	405000
	3.2.4.2 CBOs Meeting Expenses		Per CBO/qtr	1,500	0	45	30	46	121	0	67500	45000	69000	181500
	3.2.4.3 Administrative/Other Expenses		Per CBO	1,000	0	45	30	46	121	0	45000	30000	46000	121000
	3.2.4.4 Solidarity Events like Women day, republic day etc		Per CBO	500	0	45	30	46	121	0	22500	15000	23000	60500
	3.2.4.5 Other Program expenses of CBOs		Per CBO	1,000	0	10	20	20	50	0	10000	20000	20000	50000

3.2 Social Mobilization and Community Institutions

3.2.4 SHG/VO/CLF Facilitation Costs

3.2.4.6 Monitoring committee expenses		Per CBO	200	10	20	20	20	70	2000	4000	4000	4000	14000
3.2.4.7 Honorarium to CBO members	Honorarium to CMs	Per Cadre/Qtr	6,150	100	169	219	392	880	615000	1039350	1346850	2410800	5412000
	Honorarium to Internal CRPs	Per Cadre/Qtr	23,400	0	0	0	0	0	0	0	0	0	0
	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	0	0	14	14	0	0	0	132300	132300
	Honorarium to Village Resource Persons	Per Cadre/Qtr	8,100	0	0	70	70	140	0	0	567000	567000	1134000
	Honorarium to MBK	Per Cadre/Qtr	10,500	0	0	0	0	0	0	0	0	0	0
	Honorarium to Trainers	Per BPIU/Qtr	15,000	7	7	7	7	28	105000	105000	105000	105000	420000
	Honorarium to Book keepers	Per Cadre/Qtr	8,700	0	9	20	26	55	0	78300	174000	226200	478500
	Honorarium to Other community cadre	Per BPIU/Qtr	60,000	7	7	7	7	28	420000	420000	420000	420000	1680000
3.2.5.1 SHG Training and Capacity Building	Training to SHG Member	Per Unit for 35 Person	350	0	1992	1368	996	4356	0	697200	478800	348600	1524600
	Exposure visit within block	Per Unit/Per Day for 35 Person	7,000	0	66	46	33	145	0	462000	322000	231000	1015000
	Exposure visit outside block but within district	Per Unit/Per Day for 35 Person	10,500	0	34	22	16	72	0	357000	231000	168000	756000
	Exposure visit outside district but within state	Per Unit/Per Day for 35 Person	15,750	5	5	5	5	20	78750	78750	78750	78750	315000

3.2.5 SHG/VO/CLF Training and Capacity Building	3.2.5.2 VO Training and Capacity Building	Training to VO Member	Per Unit for 35 Person	350	10	10	54	66	140	3500	3500	18900	23100	49000	
		Exposure visit within block	Per Unit/Per Day for 35 Person	7,000	0	0	2	2	4	0	0	14000	14000	28000	
		Exposure visit outside block but within district	Per Unit/Per Day for 35 Person	10,500	0	10	10	14	34	0	105000	105000	147000	357000	
		Exposure visit outside district but within state	Per Unit/Per Day for 35 Person	15,750	0	0	2	2	4	0	0	31500	31500	63000	
	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	0
		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
		Exposure visit outside district but within state	Per Unit/Per Day for 35 Person	15,750	0					0	0	0	0	0	0
	3.2.5.4 Other CBOs Training and Capacity	Training to other CBOs Member	Per Unit/Per Day for 35 Person	350	18	18	13	45	94	6300	6300	4550	15750	32900	
		Exposure visit within block	Per Unit/Per Day for 35 Person	7,000	0	0	1	1	2	0	0	7000	7000	14000	

		Training and Capacity Building	Exposure visit outside block but within district	Per Unit/Per Day for 35 Person	10,500	4	4	4	6	18	42000	42000	42000	63000	189000	
			Exposure visit outside district but within state	Per Unit/Per Day for 35 Person	15,750	3	3	3	9	18	47250	47250	47250	141750	283500	
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	0	14	21	21	56	0	109200	163800	163800		436800
		3.3.2.2 Bank Mitra/Bima Mitra TA/DA		Per Cadre/Qtr	390	0	14	21	21	56	0	5460	8190	8190		21840
	3.3.3 Financial Literacy and Credit	3.3.3.1 Credit linkage meeting expenses		Per Meeting/35 Person	5,250	0	5	15	21	41	0	26250	78750	110250		215250
		3.3.3.2 Exposure visits		Per Unit/Per Day for 35 Person	15,750	0	0	2	0	2	0	0	31500	0		31500

Counseling	3.3.3.3 Printing of Credit Linkage awareness documents, Training Material etc		Lump sum							0	500000			500000	
	3.3.3.4 Linkage Committee visits and monitoring expenses		Per DPCU/month	5,000	0	2	3	3	8	0	10000	15000	15000	40000	
Total Component 3															
				347	2762	2957	4207	10273	12148050	13233310	14211090	17443740	57036190		
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	351	700	700	1801	750000	5265000	10500000	10500000	27015000	
		4.1.1.2 ICF to SHG	Per SHG	60,000	50	351	700	700	1801	3000000	21060000	42000000	42000000	108060000	
		4.1.1.2 ICF to SHG through VO	Per SHG	60,000	10	10	10	10	40	600000	600000	600000	600000	2400000	
		4.1.1.2 ICF to SHG through CLF	Per SHG	60,000						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	200000			200000
		4.1.2.2 CIF-Non-Farm		Lump sum							0	500000			500000
		4.1.2.3 CIF-Commodity Marketing		Lump sum							0				0
		4.1.2.4 CIF-Farm Activities		Lump sum							0	500000			500000
		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			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	50000	0	0	0	75	75	0	0	0	3750000	3750000
		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	0	0	75	75	0	0	0	7500000	7500000
		4.1.3.7 CIF-Other Social Welfare Activities like CNCC etc. for Vulnerability reduction		Lump sum					0					0
		4.1.3.8 CIF-Surgical Corrections Camps for PwD		Lump sum					0					0
		4.1.3.9 CIF - Other		Lump sum				0		500000			500000	
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					110	712	1410	1560	3792	4350000	28625000	53100000	64350000	150425000
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	0
		5.3.1.3 Social Mobilization and Community Institutions	Per BPIU					0	0	0	0	0	0	0
		5.3.1.4 Financial Inclusion	Per BPIU					0	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	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 Developm	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	6.3.1 Service Provisioning				Lump sum					0					0
	6.3.2 Viability Gap Funding				Lump sum					0					0
Total Component 6						0	0	0	0	0	0	0	0	0	0
Component 7 : Project implementation support															0
7.1 Monitoring & Evaluation and Studies	7.1.1 Baseline Surveys	7.1.1.1 Baseline survey			Lump sum					0					0
		7.1.1.2 Midterm Assessment			Lump sum					0					0
		7.1.1.3 Impact evaluation			Lump sum					0					0
		7.1.1.4 Data Analysis			Lump sum					0					0
		7.1.1.5 Methodology, Testing & Credit Trg.			Lump sum					0					0
		7.1.1.6 Follow-up Surveys			Lump sum					0					0
		7.1.1.7 Stand Alone Studies			Lump sum					0					0
	7.1.2 Process Monitoring	7.1.2.1 Consultancy Charges Process Monitoring				Lump sum					0				0
		7.1.2.2 Development of Documentary films				Lump sum					0				0
	7.1.3 Community Monitoring and Studies	7.1.3.1 Poverty Program Study				Lump sum					0				0
7.1.3.2 Development of Documentary films					Lump sum					0				0	
7.2.1 Implementing Partners - Consultancy fee etc.					Lump sum					0				0	

7.2 e-NRLM State and community level	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				

BLOCK	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			
	Component 9 - Interest Subvention																			
9.1 Intensive Block					Lump sum						0					0				
	Total Component 9										0	0	0	0	0	0	0			
	Component 10 - RSETIS										0					0				
	Total Component 10										0	0	0	0	0	0	0			
	Component 11 - MKSP										0					0				
	Total Component11										0	0	0	0	0	0	0			
	Grand Total										482	3499	4392	5792	14165	17154550	42414810	67867590	82350240	209787190

Component 2 : State Rural Livelihoods Mission														
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	
		TA/DA	Per Quarter	7,02,000					0	0	0	0	0	
		Health & Accidental insurance	Per Annum	2,22,000					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	
	2.1.1.2 Remuneration to Outsource Staff - SPMU	Outsourced services of Guard cum peon	Per Quarter	50,000					0	0	0	0	0	
		Outsources services of Data Entry Operator	Per Quarter	50,000					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	240000	240000	240000	240000	960000
		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	0	0	0	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 State & District Project Management Unit	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	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	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	0	0	0	1	400000	0	0	0	0	400000		
	Computer etc. Maintenance / Hire Charges	Per Qtr	90,000					0	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		

		DPCU	Printing & Stationery	Per DPCU/Qtr	30,000	1	1	1	1	4	30000	30000	30000	30000	120000	
			Books & periodicals	Per DPCU/Qtr	4,500	1	1	1	1	4	4500	4500	4500	4500	18000	
			Electricity & Generator	Per DPCU/Qtr	45,000	1	1	1	1	4	45000	45000	45000	45000	180000	
			Meeting Expenses	Per DPCU/Qtr	10,500	1	1	1	1	4	10500	10500	10500	10500	42000	
			Other office expenses	Per DPCU/Qtr	30,000	1	1	1	1	4	30000	30000	30000	30000	120000	
2.2 Capacity Building Support	2.2.1 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	2	2	9	52500	78750	52500	52500	52500	236250
			Periodic Training/review	Per Unit/Per Day for 35 Person	5,250	15	15	15	15	60	78750	78750	78750	78750	78750	315000
			Workshops/Seminars	Per Unit/Per Day for 35 Person	Lump sum					0	200000		100000			300000
			Cultural & Sports Festival/meet of Staff	Per DPCU	50,000	1		1		2	50000	0	50000	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	2	2	2	2	8	52500	52500	52500	52500	52500	210000
			Periodic Training/review	Per Unit/Per Day for 35 Person	5,250	50	50	50	50	200	262500	262500	262500	262500	262500	1050000
			Workshops/Seminars	Per Unit/Per Day for 35 Person	Lump sum					0	50000					50000
			Cultural & Sports Festival/meet of Staff	Per BPIU	30,000	4				4	120000	0	0	0	0	120000
		2.2.1.4 Workshops/Seminars at NRO/NIRD/BIRD/Other States			Lump sum					0	100000				100000	
		2.2.1.5 Cross visits cost of Staff			Per Unit/Per Day	3,000	12	12	12	12	48	36000	36000	36000	36000	144000
2.2.2.1 Capacity Building to Project Staff			Per Unit/Per Day for 35 Person	26,250	10	10	10	10	40	262500	262500	262500	262500	1050000		
2.2.2.2 Capacity Building to CRPs			Per Unit/Per Day for 35 Person	15,750	12	12	12	12	48	189000	189000	189000	189000	756000		

2.2.2 District Centre's, Community Learning Academies, CPLTCs, etc.	2.2.2.3 Capacity Building to Functional teams / team members of CBOs	Per Unit/Per Day for 35 Person	15,750	1	1	1	1	4	15750	15750	15750	15750	63000
	2.2.2.4 Capacity Building Trainings to Bankers, Panchayat Raj Staff etc.	Per Unit/Per Day for 35 Person	26,250	1	1	1	1	4	26250	26250	26250	26250	105000
	2.2.2.5 Recurring Capacity Building Trainings to MPTCs and Sarpanches	Per Unit/Per Day for 35 Person	15,750	1	1	1	1	4	15750	15750	15750	15750	63000
2.2.3 Consultants, Resource Persons etc.	2.2.3.1 Short term Consultants charges	Lump sum						0	100000				100000
	2.2.3.2 Short term Resource person's Resource fee	Lump sum						0	300000				300000
Total Component 2				127	121	121	121	490	5880000	4286250	4410000	4392000	18968250
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	1				1	300000	0	0	0	300000
	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	0	0	0	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	Per BPIU/Qtr	30,000	4	4	4	4	16	120000	120000	120000	120000	480000
	Outsourced services of Guard cum peon	Per BPIU/Qtr	24,000	4	4	4	4	16	96000	96000	96000	96000	384000
	Outsources services of Data Entry Operator	Per BPIU/Qtr											
3.1.3 Block	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

Management Unit Costs	3.1.3 Other Operating Costs	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	8	8	8	8	32	112000	112000	112000	112000	448000
			Non - residential Training		Per Unit/Per Day for 35 Person	5,250	30	30	30	30	120	157500	157500	157500	157500	630000
		3.1.4.2 Workshop			Lump sum					0	50000				50000	
		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	12	12	12	12	48	189000	189000	189000	189000	756000
			Non - residential Training		Per Unit/Per Day for 35 Person	5,250	20	16	20	16	72	105000	84000	105000	84000	378000
		3.1.4.5 BPIU staff / Resource persons exposure visit cost (with in State)			Per Unit/Per Day for 35 Person	26,250	4	4	4	4	16	105000	105000	105000	105000	420000
		3.1.4.6 BPIU Staff/Resource persons exposure visit cost (outside State)			Per Unit/Per Day for 10 Person	30,000	2	2	2	2	8	60000	60000	60000	60000	240000
	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	10	10	10	30	0	345000	345000	345000	1035000
		3.2.1.2 CRPs Debriefings cost			Per CRP Round/team	1,000	0	10	10	10	30	0	10000	10000	10000	30000
		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 Honorarium, 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	4	5	4	3	16	63000	78750	63000	47250	252000	
	3.2.2.3 CRPs Exposure visits				14,000	1	1			2	14000	14000	0	0	28000	

3.2.3 SHG/VO/CLF Start-up Costs	3.2.3.1. SHG Start up Cost	SHG Establishment Cost: Cashbox, Dari/Blackboard/Chalks/Duster/Mug/Glass etc (One time)	Per SHG	1,500	250	300	300	250	1100	375000	450000	450000	375000	1650000
		SHGs books of Accounts/Manual/Flip Chart etc	Per SHG	400	250	300	300	250	1100	100000	120000	120000	100000	440000
	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	50	50	40	30	170	75000	75000	60000	45000	255000
		VO books of Accounts/Manual/Flip Chart etc	Per VO	750	50	50	40	30	170	37500	37500	30000	22500	127500
	3.2.3.3 CLF Start up Cost	BLFs/CLFs books of Accounts/Manual/Flip Chart etc	Per CLF	800	1	1	2	2	6	800	800	1600	1600	4800
		BLF/CLF Establishment Cost(One time)	Per CLF	1,50,000	1	1	1	2	5	150000	150000	150000	300000	750000
	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	20000				20000
		Establishment Cost(One time)	Per CBO	Lump sum					0	100000				100000

3.2 Social Mobilization and Community Institutions	3.2.4 SHG/VO/CLF Facilitation Costs	3.2.4.1 G B meeting	Per CBO	3,000	50	70	70	60	250	150000	210000	210000	180000	750000	
		3.2.4.2 CBOs Meeting Expenses	Per CBO/qtr	1,500	20	30	21	10	81	30000	45000	31500	15000	121500	
		3.2.4.3 Administrative/Other Expenses	Per CBO	1,000	50	70	70	60	250	50000	70000	70000	60000	250000	
		3.2.4.4 Solidarity Events like Women day, republic day etc	Per CBO	500	50	70	70	60	250	25000	35000	35000	30000	125000	
		3.2.4.5 Other Program expenses of CBOs	Per CBO	1,000	50	70	70	60	250	50000	70000	70000	60000	250000	
		3.2.4.6 Monitoring committee expenses	Per CBO	200	50	70	70	60	250	10000	14000	14000	12000	50000	
		3.2.4.7 Honorarium to CBO members	Honorarium to CMs	Per Cadre/Qtr	6,150	483	512	548	597	2140	2970450	3148800	3370200	3671550	13161000
			Honorarium to Internal CRPs	Per Cadre/Qtr	23,400	15	20	15	15	65	351000	468000	351000	351000	1521000
			Honorarium to Skilled Extension Worker	Per Cadre/Qtr	10,800	0	4	8	12	24	0	43200	86400	129600	259200
			Honorarium to JRP	Per Cadre/Qtr	9,450	15	15	15	15	60	141750	141750	141750	141750	567000
	Honorarium to Village Resource Persons		Per Cadre/Qtr	8,100	63	103	143	190	499	510300	834300	1158300	1539000	4041900	
	Honorarium to MBK		Per Cadre/Qtr	10,500	6	6	7	7	26	63000	63000	73500	73500	273000	
	Honorarium to Trainers		Per BPIU/Qtr	15,000	1	2	2	1	6	15000	30000	30000	15000	90000	
	Honorarium to Book keepers		Per Cadre/Qtr	8,700	78	78	83	88	327	678600	678600	722100	765600	2844900	
	Honorarium to Other community cadre	Per BPIU/Qtr	60,000	19	29	44	55	147	1140000	1740000	2640000	3300000	8820000		
3.2.5 SHG/VO/CLF Training and Capacity Building	3.2.5.1 SHG Training and Capacity Building	Training to SHG Member	Per Unit for 35 Person	350	2432	696	520	464	4112	851200	243600	182000	162400	1439200	
		Exposure visit within block	Per Unit/Per Day for 35 Person	7,000	122	35	26	23	206	854000	245000	182000	161000	1442000	
		Exposure visit outside block but within district	Per Unit/Per Day for 35 Person	10,500	60	18	14	12	104	630000	189000	147000	126000	1092000	
		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	
	3.2.5.2 VO Training and Capacity Building	Training to VO Member	Per Unit for 35 Person	350	325	20	20	25	390	113750	7000	7000	8750	136500	
		Exposure visit within block	Per Unit/Per Day for 35 Person	7,000	13	1	1	1	16	91000	7000	7000	7000	112000	
		Exposure visit outside block but within district	Per Unit/Per Day for 35 Person	10,500	78	2	2	2	84	819000	21000	21000	21000	882000	
		Exposure visit outside district but within state	Per Unit/Per Day for 35 Person	15,750	18	0	0	0	18	283500	0	0	0	283500	
		Training to CLF Member	Per Unit for 35 Person	350	30	12	12	6	60	10500	4200	4200	2100	21000	

		3.2.5.3 CLF Training and Capacity Building	Exposure visit within block	Per Unit/Per Day for 35 Person	7,000	0	0	0	0	0	0	0	0	0			
			Exposure visit outside block but within district	Per Unit/Per Day for 35 Person	10,500	0	3	3	3	9	0	31500	31500	31500	94500		
			Exposure visit outside district but within state	Per Unit/Per Day for 35 Person	15,750	3	3	3	3	12	47250	47250	47250	47250	189000		
		3.2.5.4 Other CBOs Training and Capacity Building	Training to other CBOs Member	Per Unit/Per Day for 35 Person	350	42	103	117	58	320	14700	36050	40950	20300	112000		
			Exposure visit within block	Per Unit/Per Day for 35 Person	7,000	1	2	3	1	7	7000	14000	21000	7000	49000		
			Exposure visit outside block but within district	Per Unit/Per Day for 35 Person	10,500	8	28	30	16	82	84000	294000	315000	168000	861000		
			Exposure visit outside district but within state	Per Unit/Per Day for 35 Person	15,750	6	21	24	12	63	94500	330750	378000	189000	992250		
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	18	23	25	25	91	140400	179400	195000	195000		709800	
		3.3.2.2 Bank Mitra/Bima Mitra TA/DA		Per Cadre/Qtr	390	18	23	25	25	91	7020	8970	9750	9750		35490	
	3.3.3 Financial Literacy and Credit Counseling	3.3.3.1 Credit linkage meeting expenses		Per Meeting/35 Person	5,250	0	4	0	4	8	0	21000	0	21000		42000	
		3.3.3.2 Exposure visits		Per Unit/Per Day for 35 Person	15,750				2	2	0	0	0	31500		31500	
3.3.3.3 Printing of Credit Linkage awareness documents, Training Material etc				Lump sum						0	50000				50000		

	3.3.3.4 Linkage Committee visits and monitoring expenses		Per DPCU/ month	5,000	1	1	1	1	4	5000	5000	5000	5000	20000
	Total Component 3				4877	3008	2909	2700	13494	16965720	15888920	17179500	18495400	68529540

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	-	400.00	400.00	400.00	1200	0	6000000	6000000	6000000	18000000	
		4.1.1.2 ICF to SHG	Per SHG	60,000	-	400.00	400.00	400.00	1200	0	24000000	24000000	24000000	72000000	
		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		5000000			5000000
		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		5000000			5000000
		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			0
		4.1.2.10 CIF-Marketing (Infrastructure)		Lump sum						0					0
		4.1.2.11 CIF-Poultry Business		Lump sum						0		2500000			2500000
		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	34	21	56	111	0	1700000	1050000	2800000	5550000	
		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		34	21	56	111	0	3400000	2100000	5600000	11100000		
4.1.3.7 CIF-Other Social Welfare Activities like CNCC etc. for Vulnerability reduction			Lump sum						0		2500000			2500000	
4.1.3.8 CIF-Surgical Corrections Camps for PwD			Lump sum						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	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 Governan ce & Anti Corruptio n	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 Knowledg e managem ent & communi cation	7.4.1 Agency Consultancy Fee				Lump sum					0					0	
	7.4.2 IEC - Printing, newspaper advert and Others	7.4.2.1 Development of Communication modules				Lump sum					0					0
		7.4.2.2 Audio/Video Equipment				Lump sum					0					0
		7.4.2.3 Community Newsletter				Lump sum					0					0
		7.4.2.4 Press Exhibitions /Campaigns				Lump sum					0					0
		7.4.2.5 Video Training Films/Case study				Lump sum					0					0
		7.4.2.6 Publicity through Newspaper, advertisement				Lump sum					0	100000				100000
		7.4.2.7 Printing of Pamphlets / Broachers				Lump sum					0					0
7.4.2.8 Consultancy Services of IEC					Lump sum					0					0	
Total Component 7										0	0	0	0	0	100000	
Component 8 - Infrastructure & Marketing																
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 inrastructure				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	
Component 9 - Interest Subvention																
9.1 Intensive Block					Lump sum					0					0	
Total Component 9										0	0	0	0	0	0	
Component 10 - RSETIS										0					0	
Total Component 10										0	0	0	0	0	0	
Component 11 - MKSP										0					0	
Total Component11										0	0	0	0	0	0	

	Grand Total	5004	3997	3872	3733	16606	22945720	77775170	54739500	61287400	216747790
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