



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 12th Mar, 14 headed by Shri Adesh T., Addl. CEO, JEEViKA for approval of Annual Action Plan (AAP) & Budget of Saran.

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 Ms Amrita Singh, DPM In charge, Saran 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 57.58 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.)

Saran 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	2918	0	0	0	2918
	No. of SHG promoted by JEEVIKA	116	1900	2600	5475	10091
	Total No. of SHGs to be promoted	1500	1900	2600	6000	12000
	No of differently able group formed	0	0	300	200	500
	No. of VO formed	0	67	113	153	333
	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	176	176
No of Villages saturated	0	0	176	176	352	
Development of Community Professionals						
Development of Community Professionals	CMs	150	190	260	600	1200
	BKs	0	17	28	38	83
	MBKs	0	0	0	0	0
	Bank Mitra	0	60	0	0	60
	JRP	0	60	0	0	60
	VRP (Farm, Off farm & Non farm)	0	0	200	0	200
	SEW	0	0	20	0	20
	ARP	0	0	0	0	0
	E- mitra	0	67	113	153	333
	Bima Mitra	0	60	0	0	60
	Community Auditor	0	0	0	0	0
	DRP	0	0	0	0	0
	PRP	0	0	0	0	0
	Jeevika Saheli	0	33	57	90	180
	MGNREGA VRP	0	33	57	90	180
	CRP for entitlement	0	300	0	0	300
	No. of Active members	0	200	200	200	600
	No. of best practicing farmer to be identified	0	0	20	0	20
CRP - IB(Scoping, SHG & VO Formation)	0	0	0	100	100	
CRP - CB(Modular Training & VO Quality)	0	0	0	0	0	
Financial Inclusions & Transactions						
Financial Inclusions & Transactions	No.. of SHG 's A/C opened	500	1600	2100	3800	8000
	No. of Micro Plan completed for SHGs	0	1500	1900	2600	6000
	No. of SHGs received RF	0	1000	1700	2300	5000
	No. of SHG received ICF	0	1000	1700	2300	5000
	No. of VO's A/C opened	0	0	100	127	227
	No. of VOs received FSF	0	0	33	107	140
	No. of VOs received HRF	0	0	33	107	140
	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	3626	1450	5076
	No. of SHG Member Individual A/c Opened	0	0	0	0	0
	No. of SHGs Credit linked with banks - 1st dose	0	0	300	800	1100
	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	0	1000	1000
	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	900	900
	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	1200	0	1200	
Livelihoods - Producer Group Formation						
Producer Group	Agri Intervention	0	0	5	0	5
	Veg Cultivation	0	0	0	0	0
	Dairy	0	0	0	0	0
	Bee Keeping	0	0	0	0	0
	Poultry	0	0	0	18	18
	Goatery	0	0	0	0	0
	Fishery	0	0	0	0	0
	Non Farm	0	0	0	0	0
Agarbatti Making	0	0	0	0	0	
Skill Development and Placement						
JOBS and Skill Development	No. of Youth Trained	0	1800	1800	1800	5400
	No. of Youth Placed	0	1350	1350	1350	4050
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	17	28	38	83
	No of VOs engaged in organising village health nutrition and sanitation day	0	67	113	153	333
	VO managing PDS	0	0	0	0	0
	VO involved in TSC	0	0	0	61	61
	No. of HH access Social Security - Pension/ any two entitlements	0	0	13600	0	13600
	No. of HH accessed RSBY	0	0	13600	0	13600
	No of VOs initiated MGNREGA	0	0	0	51	51
	No. of SHG HH made Signature Literate	27859	17472	17088	19447	81866

Bihar Rural Livelihoods Promotion Society, Bihar

State Rural Livelihood Mission - NRLM

STATE/DISTRICT PROJECT COORDINATION UNIT - SARAN

BUDGET 2014-15

Sub Compone	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 ent	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
		Salary and Benefit	Per Quarter/DP CU	24,00,000						4	2400000	2400000	2400000	2400000		9600000
		TA/DA	Per Quarter/DP CU	3,60,000						4	360000	360000	360000	360000		1440000

2.1.1.3 DPCU Staff Cost	Health & Accidental insurance	Per Annum/DP CU	1,32,000					1	0	0	0	132000	132000
	Resource Fee							0					0
	Other benefits relating to Staff	Per Quarter/DP CU	60,000					4	60000	60000	60000	60000	240000
2.1.1.4 Remuneration to Outsource Staff - DPCU	Outsourced services of Guard cum peon	Per Quarter/DP CU	30,000					4	30000	30000	30000	30000	120000
	Outsources services of Data Entry Operator	Per Quarter/DP CU	24,000					4	24000	24000	24000	24000	96000
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

2.1.4 Other Operating Costs

2.1.4.1 Other Operating Cost -SPMU

Vehicle Operating Charges	Per Qtr	100000					0	0	0	0	0	0
Office Rent, Rates and Taxes	Per Qtr	300000					0	0	0	0	0	0
Generator & Electricity	Per Qtr	150000					0	0	0	0	0	0
Vehicle Hire Charges	Per Qtr	600000					0	0	0	0	0	0
Advertisement Cost	Per Qtr	300000					0	0	0	0	0	0
Printing & Stationery	Per Qtr	150000					0	0	0	0	0	0
Postage & Internet	Per Qtr	120000					0	0	0	0	0	0
Telephone / CUG Expenses	Per Qtr	150000					0	0	0	0	0	0
House - Keeping / Security Charges	Per Qtr	10000					0	0	0	0	0	0
Audit fee & Law Compliance	Per Qtr	50000					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
Office Rent	Per DPCU/Qtr	72000	1	1	1	1	4	72000	72000	72000	72000	288000
Equipment maintenance/ hiring charges	Per DPCU/Qtr	67500	1	1	1	1	4	67500	67500	67500	67500	270000

		2.1.4.2 Other Operating Cost -DPCU	Vehicle Hiring charges	Per DPCU/Qtr	105000	1	1	1	1	4	105000	105000	105000	105000	420000
			Telephone/Fax/Internet/Data Card	Per DPCU/Qtr	30000	1	1	1	1	4	30000	30000	30000	30000	120000
			Printing & Stationery	Per DPCU/Qtr	30000	1	1	1	1	4	30000	30000	30000	30000	120000
			Books & periodicals	Per DPCU/Qtr	4500	1	1	1	1	4	4500	4500	4500	4500	18000
			Electricity & Generator	Per DPCU/Qtr	45000	1	1	1	1	4	45000	45000	45000	45000	180000
			Meeting Expenses	Per DPCU/Qtr	10500	1	1	1	1	4	10500	10500	10500	10500	42000
			Other office expenses	Per DPCU/Qtr	30000	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	26250					0	0	0	0	0	0
			Periodic Training/review	Per Unit/Per Day for 35 Person	5250					0	0	0	0	0	0
			Workshops/Seminars	Per Unit/Per Day for 35 Persons						0					0
			Cultural & Sports Festival/meet of Staff	Lump sum						0					0
		2.2.1.2 Staff trainings, consultations, workshops	Exposure Visit & Immersion	Per Unit/Per Day for 35 Person	26250	2	4	5	0	11	52500	105000	131250	0	288750
			Periodic Training/review	Per Unit/Per Day for 35 Person	5250	10	10	10	10	40	52500	52500	52500	52500	210000

**2.2
Capacity
Building
Support**

2.2.1 Staff trainings, consultations, workshops, etc.	Consultations, workshops etc. - DPCU Level	Workshops/Seminars	Per Unit/Per Day for 35 Person	Lump sum					0	100000				100000
		Cultural & Sports Festival/meet of Staff	Per DPCU	50000			1	1	2	0	0	50000	50000	100000
2.2.1.3 Staff trainings, consultations, workshops etc. - BPIU Level	Exposure Visit & Immersion	Per Unit/Per Day for 35 Person	26250	2	4	2	0	8	52500	105000	52500	0	210000	
	Periodic Training/review	Per Unit/Per Day for 35 Person	5250	300	300	300	300	1200	1575000	1575000	1575000	1575000	6300000	
	Workshops/Seminars	Per Unit/Per Day for 35 Person	Lump sum					0	50000				50000	
	Cultural & Sports Festival/meet of Staff	Per BPIU	30000			1		1	0	0	30000	0	30000	
	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	3000	5	5	5	5	20	15000	15000	15000	15000	60000	
2.2.2.1 Capacity Building to Project Staff	Per Unit/Per Day for 35 Person	26250	20	20	20	20	80	525000	525000	525000	525000	2100000		
2.2.2.2 Capacity Building to CRPs	Per Unit/Per Day for 35 Person	15750	20	20	20	20	80	315000	315000	315000	315000	1260000		

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	15750	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	26250	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	15750	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					0
	2.2.3.2 Short term Resource person's Resource fee			Lump sum					0					0
Total Component 2					378	380	381	374	1513	6763750	6018750	6072500	5990750	24845750
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	300000	20				20	6000000	0	0	0	6000000
	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	20	20	20	20	80	15000000	15000000	15000000	15000000	60000000
	3.1.2.2 TA/DA		Per BPIU/Qtr	1,12,500	20	20	20	20	80	2250000	2250000	2250000	2250000	9000000
	3.1.2.3 Health & Accidental insurance		Per BPIU/Annum	90,000	0			20	20	0	0	0	1800000	1800000
	3.1.2.4 Resource Fee		Per BPIU/Qtr	15000	20	20	20	20	80	300000	300000	300000	300000	1200000
	3.1.2.5 Other benefits relating to Staff		Per BPIU/Qtr	10000	20	20	20	20	80	200000	200000	200000	200000	800000

		3.1.2.6 Remuneration to Outsource Staff	Outsourced services of Guard cum peon	Per BPIU/Qtr	30,000	20	20	20	20	80	600000	600000	600000	600000	2400000
			Outsources services of Data Entry Operator	Per BPIU/Qtr	24,000	20	20	20	20	80	480000	480000	480000	480000	1920000
3.1 Block Management Unit Costs	3.1.3 Other Operating Costs	3.1.3.1 Computer & Equipment Maintenance/hire charges		Per BPIU/Qtr	18000	20	20	20	20	80	360000	360000	360000	360000	1440000
		3.1.3.2 Rents, Rates and Taxes		Per BPIU/Qtr	18000	20	20	20	20	80	360000	360000	360000	360000	1440000
		3.1.3.3 Postage and Telegrams		Per BPIU/Qtr	3000	20	20	20	20	80	60000	60000	60000	60000	240000
		3.1.3.4 Printing and Stationery		Per BPIU/Qtr	15000	20	20	20	20	80	300000	300000	300000	300000	1200000
		3.1.3.5 Electricity & Generator		Per BPIU/Qtr	45000	20	20	20	20	80	900000	900000	900000	900000	3600000
		3.1.3.6 Telephone & Internet		Per BPIU/Qtr	10500	20	20	20	20	80	210000	210000	210000	210000	840000
		3.1.3.7 Vehicle Hire charges		Per BPIU/Qtr	66000	20	20	20	20	80	1320000	1320000	1320000	1320000	5280000
		3.1.3.8 Office Contingencies		Per BPIU/Qtr	15000	20	20	20	20	80	300000	300000	300000	300000	1200000
		3.1.3.9 Meeting cost		Per BPIU/Qtr	9000	20	20	20	20	80	180000	180000	180000	180000	720000
		3.1.3.10 Other Program expenses		Per BPIU/Qtr	15000	20	20	20	20	80	300000	300000	300000	300000	1200000
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	14000	20	20	20	20	80	280000	280000	280000	280000	1120000
		Non - residential Training		Per Unit/Per Day for 35 Person	5250	40	40	40	40	160	210000	210000	210000	210000	840000
	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	3000	10	10	10	10	40	30000	30000	30000	30000	120000
	3.1.4.4 CRPs/ Community	Residential Training		Per Unit/Per Day for 35 Person	15750	25	25	25	25	100	393750	393750	393750	393750	1575000

		cadres training cost	Non - residential Training	Per Unit/Per Day for 35 Person	5250	20	30	20	30	100	105000	157500	105000	157500	525000
		3.1.4.5 BPIU staff / Resource persons exposure visit cost (with in State)		Per Unit/Per Day for 35 Person	26250					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	30000					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	34500	30	38	52	80	200	1035000	1311000	1794000	2760000	6900000
		3.2.1.2 CRPs Debriefings cost		Per CRP Round/ team	1000	30	38	52	80	200	30000	38000	52000	80000	200000
		3.2.1.3 CRPs Kit, Incidental costs etc		Per BPIU	10000	20				20	200000	0	0	0	200000
		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	15750				4	4	0	0	0	63000	63000
		3.2.2.3 CRPs Exposure visits			14000	1				1	14000	0	0	0	14000
		3.2.3.1. SHG Start up Cost	SHG Establishment Cost: Cashbox, Dari/Blackboard/Chalks/Duster/Mug/Glass etc (One time)	Per SHG	1500	0	0	500	535	1035	0	0	750000	802500	1552500

3.2.3 SHG/VO/CLF Start-up Costs		SHGs books of Accounts/Manual/Flip Chart etc	Per SHG	400	500	850	1150	2000	4500	200000	340000	460000	800000	1800000	
	3.2.3.2 VO Start up Cost	VO Establishment Cost: Cashbox, Dari/Blackboard/Chalks/Duster/Mug/Glass etc (One time)	Per VO	1500			50	55	105	0	0	75000	82500	157500	
		VO books of Accounts/Manual/Flip Chart etc	Per VO	750		50	60	80	190	0	37500	45000	60000	142500	
	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	
		BLF/CLF Establishment Cost(One time)	Per CLF	150000						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	3000			100	50	150	0	0	300000	150000	450000

3.2 Social Mobilization and Community Institutions

3.2.4 SHG/VO/CLF Facilitation Costs

3.2.4.2 CBOs Meeting Expenses	Per CBO/qtr	1500			200	300	500	0	0	300000	450000	750000	
3.2.4.3 Administrative/Other Expenses	Per CBO	1000			50	55	105	0	0	50000	55000	105000	
3.2.4.4 Solidarity Events like Women day, republic day etc	Per CBO	500	0	20	0	25	45	0	10000	0	12500	22500	
3.2.4.5 Other Program expenses of CBOs	Per CBO	1000					0	0	0	0	0	0	
3.2.4.6 Monitoring committee expenses	Per CBO	200					0	0	0	0	0	0	
3.2.4.7 Honorarium to CBO members	Honorarium to CMs	Per Cadre/Qtr	6150	80	180	310	510	1080	492000	1107000	1906500	3136500	6642000
	Honorarium to Internal CRPs	Per Cadre/Qtr	23400					0	0	0	0	0	0
	Honorarium to Skilled Extension Worker	Per Cadre/Qtr	10800			20	20	40	0	0	216000	216000	432000
	Honorarium to JRP	Per Cadre/Qtr	9450		60	60	60	180	0	567000	567000	567000	1701000
	Honorarium to Village Resource Persons	Per Cadre/Qtr	8100			200	200	400	0	0	1620000	1620000	3240000
	Honorarium to MBK	Per Cadre/Qtr	10500					0	0	0	0	0	0
	Honorarium to Trainers	Per BPIU/Qtr	15000					0	0	0	0	0	0
	Honorarium to Book keepers	Per Cadre/Qtr	8700	20	40	60	80	200	174000	348000	522000	696000	1740000

		Honorarium to Other community cadre	Per BPIU/Qtr	60000				20	20	0	0	0	1200000	1200000	
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	2000	2533	3467	4000	12000	700000	886550	1213450	1400000	4200000	
		Exposure visit within block	Per Unit/Per Day for 35 Person	7000					0	0	0	0	0	0	
		Exposure visit outside block but within district	Per Unit/Per Day for 35 Person	10500					0	0	0	0	0	0	
		Exposure visit outside district but within state	Per Unit/Per Day for 35 Person	15750	120	0	120		240	1890000	0	1890000	0	3780000	
	3.2.5.2 VO Training and Capacity Building	Training to VO Member	Per Unit for 35 Person	350		150	400	150	700	0	52500	140000	52500	245000	
		Exposure visit within block	Per Unit/Per Day for 35 Person	7000					0	0	0	0	0	0	
		Exposure visit outside block but within district	Per Unit/Per Day for 35 Person	10500					0	0	0	0	0	0	
		Exposure visit outside district but within state	Per Unit/Per Day for 35 Person	15750		20	40		60	0	315000	630000	0	945000	
	3.2.5 SHG/VO/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	7000					0	0	0	0	0	0

	3.2.5.3 CLF Training and Capacity Building	Exposure visit outside block but within district	Per Unit/Per Day for 35 Person	10500					0	0	0	0	0	0	
		Exposure visit outside district but within state	Per Unit/Per Day for 35 Person	15750					0	0	0	0	0	0	0
	3.2.5.4 Other CBOs Training and Capacity Building	Training to other CBOs Member	Per Unit/Per Day for 35 Person	350					0	0	0	0	0	0	0
		Exposure visit within block	Per Unit/Per Day for 35 Person	7000					0	0	0	0	0	0	0
		Exposure visit outside block but within district	Per Unit/Per Day for 35 Person	10500					0	0	0	0	0	0	0
		Exposure visit outside district but within state	Per Unit/Per Day for 35 Person	15750					0	0	0	0	0	0	0
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 Financial Inclusion Initiatives	3.3.2 Bank Mitra, Bima Mitra, etc.	3.3.2.1 Bank Mitra/Bima Mitra Honorarium	Per Cadre/Qtr	7800			60	60	120	0	0	468000	468000	936000	
		3.3.2.2 Bank Mitra/Bima Mitra TA/DA	Per Cadre/Qtr	390			60	60	120	0	0	23400	23400	46800	
	3.3.3 Financial Literacy and Credit Counseling	3.3.3.1 Credit linkage meeting expenses	Per Meeting/3 5 Person	5250			60	60	120	0	0	315000	315000	630000	
		3.3.3.2 Exposure visits	Per Unit/Per Day for 35 Person	15750						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	5000			1	1	2	4	0	5000	5000	10000	20000
	Total Component 3						3256	4425	7507	8951	24139	34923750	29208800	37481100	41011150
Component 4 : Community Investment Support														0	
4.1.1 CIF-Revolving Fund	4.1.1.1 Corpus to SHGs	Per SHG	15000			1000	1700	2300	5000	0	15000000	25500000	34500000	75000000	
	4.1.1.2 ICF to SHG	Per SHG	60000			1000	1700	2300	5000	0	60000000	102000000	138000000	300000000	
	4.1.1.2 ICF to SHG through VO	Per SHG	60000						0	0	0	0	0	0	
	4.1.1.2 ICF to SHG through CLF	Per SHG	60000						0	0	0	0	0	0	
	4.1.2.1 CIF Agriculture Input supply/Crop cultivation		Lump sum						0					0	
	4.1.2.2 CIF-Non-Farm		Lump sum						0					0	
	4.1.2.3 CIF-Commodity Marketing		Lump sum						0					0	
	4.1.2.4 CIF-Farm Activities		Lump sum						0					0	
	4.1.2.5 CIF-Sea Grass Cultivation with Private Partnership		Lump sum						0					0	
	4.1.2.6 CIF-Plantations with Private Partnership		Lump sum						0					0	

4.1 Revolving Fund Grants to SHGs	4.1.2 Seed capital to VOs/CLFs	4.1.2.7 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	50000				33	107	140	0	0	1650000	5350000	7000000
		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				33	107	140	0	0	3300000	10700000	14000000
		4.1.3.7 CIF-Other Social Welfare Activities like CNCC etc. for Vulnerability reduction			Lump sum						0		2250000			2250000
4.1.3.8 CIF-Surgical Corrections Camps for PwD				Lump sum						0					0	
4.1.3.9 CIF - Other			Lump sum						0				10000000	10000000		
4.2 Livelihood Initiatives	4.2.1 Facilitation of Producer Groups and Collectives	4.2.1.1 Corpus to Producer groups			Lump sum					0					0	
	4.2.2 Small Scale Productive and Value Addition Infrastructure	4.2.2.1 Corpus for Infrastructure			Lump sum					0					0	
	4.2.3 Technical Assistance to Producer Groups and Collectives	4.2.3.1 Cost of training, Workshop, trade fare, Mela etc			Lump sum					0					0	

Total Component 4				0	2000	3466	4814	10280	0	77250000	132450000	198550000	408250000
Component 5 : Special Programs (implementation partner at block level)													0
5.3 Special Programs	5.3.1 Home Grown Models	5.3.1.1 Partnership costs		Lump sum				0					0
		4.3.1.2 Block Project Management Unit		Per BPIU				0	0	0	0	0	0
		5.3.1.3 Social Mobilization and Community Institutions		Per BPIU				0	0	0	0	0	0
		5.3.1.4 Financial Inclusion		Per BPIU				0	0	0	0	0	0
		5.3.1.5 Community Investment Support		Per BPIU				0	0	0	0	0	0
	5.3.1.6 livelihood cost		Per BPIU				0	0	0	0	0	0	
5.3.2 Other Special Initiatives			Lump sum				0					0	
Total Component 5				0	0	0	0	0	0	0	0	0	0
Component 6 : Innovation and Partnership Support													0
6.1 Innovation Forums and Action Pilots	6.1.1 Technical Support Agency and Innovation Forums			Lump sum				0					0
	6.1.2 Action Pilots (activities not under component 3)			Lump sum				0					0
6.2 Social Entrepreneurship Development	6.2.1 Knowledge Platform on Social Entrepreneurship in Livelihoods			Lump sum				0					0
	6.2.2 Investment Support for Social Entrepreneurs			Lump sum				0					0
6.3 Public Private Community	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	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

Monitoring & Evaluation and Studies		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	100000
	Component 8 - Infrastructure & Marketing																			
8.1 Intensive Block	Project Training Cost									0	-	-	-	-	-	0				
	Additional Project Training Cost for Post Placement Support for 6 months				Lump sum					0						0				
	IEC				Lump sum					0						0				
	Capacity Building				Lump sum					0						0				
	Studies /Survey/Skill Gap Assessment				Lump sum					0						0				
	Marketing company infrastructure				Lump sum					0						0				
	Farmer field School				Lump sum					0						0				
						Lump sum					0					0				
	DMI - Administrative Support				Lump sum					0						0				
	Total Component 8									0	0	0	0	0	0	0	0	0	0	0
	Component 9 - Interest Subvention																			
9.1 Intensive Block					Lump sum					0						0				
	Total Component 9									0	0	0	0	0	0	0				
	Component 10 - RSETIS															0				
	Total Component 10									0	0	0	0	0	0	0				
	Component 11 - MKSP															0				
	Total Component11									0	0	0	0	0	0	0				
	Grand Total									3634	6805	11354	14139	35932	41787500	112477550	176003600	245551900	575820550	