



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 Sheikhpura.

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 Asha Kumari, DPM Incharge , Sheikhpura 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 19.63 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.

27.03.14
(Adesh T.)

Sheikhpura 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	839	0	0	0	839
	No. of SHG promoted by JEEVIKA	27	570	850	1625	3072
	Total No. of SHGs to be promoted	585	570	850	1650	3655
	No of differently able group formed	0	0	90	60	150
	No. of VO formed	0	26	37	47	110
	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	31	31
No of Villages saturated	0	0	31	45	76	
Development of Community Professionals						
Development of Community Professionals	CMs	60	60	83	166	369
	BKs	0	7	8	12	27
	MBKs	0	0	0	0	0
	Bank Mitra	0	18	0	0	18
	JRP	0	18	0	0	18
	VRP (Farm, Off farm & Non farm)	0	0	60	0	60
	SEW	0	0	6	0	6
	ARP	0	0	0	0	0
	E- mitra	0	26	37	47	110
	Bima Mitra	0	18	0	0	18
	Community Auditor	0	0	0	0	0
	DRP	0	0	0	0	0
	PRP	0	0	6	18	24
	Jeevika Saheli	0	13	19	27	59
	MGNREGA VRP	0	13	19	27	59
	CRP for entitlement	0	75	0	0	75
	No. of Active members	0	60	60	60	180
	No. of best practicing farmer to be identified	0	0	6	0	6
	CRP - IB(Scoping, SHG & VO Formation)	0	0	0	30	30
	CRP - CB(Modular Training & VO Quality)	0	0	0	0	0
Financial Inclusions & Transactions						
Financial Inclusions & Transactions	No.. of SHG 's A/C opened	125	500	640	1150	2415
	No. of Micro Plan completed for SHGs	0	445	570	850	1865
	No. of SHGs received RF	0	285	520	710	1515
	No. of SHG received ICF	0	285	520	710	1515
	No. of VO's A/C opened	0	0	39	38	77
	No. of VOs received FSF	0	0	13	38	51
	No. of VOs received HRF	0	0	13	38	51
	No. of PG A/c opened	0	0	0	5	5
	No. of PG recieved initial funding	0	0	0	5	5
	No. of SHG Members linked with JBSY – Insurance	0	0	1872	1728	3600
	No. of SHG Member Individual A/c Opened	0	0	0	1500	1500
	No. of SHGs Credit linked with banks - 1st dose	0	0	500	640	1140
	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	3000	0	3000
	No. of HH involved in Vegetable Cultivation	0	0	0	900	900
	No. of HH involved in Dairy Intervention	0	0	0	600	600
	No. of HH involved in bee Keeping	0	0	0	0	0
	No. of HH involved in Poultry	0	0	300	900	1200
	No. of HH involved in Goatery	0	0	0	300	300
	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	1500	0	1500	
Livelihoods - Producer Group Formation						
Producer Group	Agri Intervention	0	0	5	0	5
	Veg Cultivation	0	0	0	6	6
	Dairy	0	0	0	3	3
	Bee Keeping	0	0	0	0	0
	Poultry	0	0	6	12	18
	Goatery	0	0	0	0	0
	Fishery	0	0	5	0	5
	Non Farm	0	0	12	0	12
Agarbatti Making	0	0	0	0	0	
Skill Development and Placement						
JOBS and Skill Development	No. of Youth Trained	0	540	540	420	1500
	No. of Youth Placed	0	405	405	315	1125
Social Development, Convergence, Health & Nutriion, Entitlements and Initiatives						
Social Development, Health & Nutrition Convergence, Entitlements and Initiatives	VO managing CNCC	0	0	0	0	0
	No of HH linked with Renewable & Alternate Energy	0	0	0	0	0
	VO initiative Non negotiable (against alcoholism, marriage before 18 yrs, Open deferacation free)	0	7	9	12	28
	No of VOs engaged in organising village health nutrition and sanitation day	0	0	12	47	59
	VO managing PDS	0	0	0	0	0
	VO involved in TSC	0	0	0	13	13
	No. of HH access Social Security - Pension/ any two entitlements	0	2400	4080	0	6480
	No. of HH accessed RSBY	0	2400	4080	0	6480
	No of VOs initiated MGNREGA	0	0	0	10	10
No. of SHG HH made Signature Literate	2808	2736	4080	7920	17544	

Bihar Rural Livelihoods Promotion Society, Bihar

State Rural Livelihood Mission - NRLM

STATE/DISTRICT PROJECT COORDINATION UNIT Shekhpura

BUDGET 2014-15

Sub Component	Budget line/budget Head	Account Head	Ledger Head	Unit	Unit Cost	Units				Total Units	Total Cost				Grand Total
						Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4	
Component 1-Institution and Human Capacity Building															
1.1 Technical Assistance	1.1.1 TA to SRLMs by National Resource Organizations (other SRLMs)	1.1.1.1 Payments to Service Providers			Lump sum					0					0
		1.1.1.2 Payments to third parties			Lump sum					0					0
	1.1.2 Strengthening Capacity of National Resource Organizations	1.1.2.1 Capacity Building through NGOs			Lump sum					0					0
		1.1.2.2 Capacity Building through National Institutes			Lump sum					0					0
		1.1.2.3 Capacity building Workshops/Meeting at National Level			Lump sum					0					0
		1.1.2.4 Capacity building Workshops/Meeting at State Level			Lump sum					0					0
	1.1.3 TA to SRLMs by National Resource Institutions (NIRD, BIRD, LBSNAA, etc.)	1.1.3.1 Resource development activities of National Institutes			Lump sum					0					0
	1.1.4 Demand Driven TA	1.1.4.1 TA for Social Inclusion			Lump sum					0					0
		1.1.4.2 TA for Financial Inclusion			Lump sum					0					0
		1.1.4.3 TA for Livelihoods			Lump sum					0					0
		1.1.4.4 TA for Governance and Accountability			Lump sum					0					0
		1.1.4.5 TA for Centralized Fund Management System			Lump sum					0					0
		1.1.4.6 TA for Pilots (to be species based on approval of pilots)			Lump sum					0					0
1.2 Human Resource Development	1.2.1 Partnerships with Institutions of Excellence/Learning Centers				Lump sum					0				0	
	1.2.2 Regional and State Resource Centers				Lump sum					0				0	
Total Component 1						0	0	0	0	0	0	0	0	0	
Component 2 : State Rural Livelihoods Mission															
			Salary and Benefit	Per Quarter	46,80,000					0	0	0	0	0	0
			TA/DA	Per Quarter	7,02,000					0	0	0	0	0	0

2.1.1 Staff Cost	2.1.1.1 SPMU Staff Cost	Health & Accidental insurance	Per Annum	2,22,000					0	0	0	0	0	0
		Resource Fee		Lump sum					0					0
		Recruitment cost		Lump sum					0					0
		Other benefits relating to Staff	Per Quarter	74,000					0	0	0	0	0	0
	2.1.1.2 Remuneration to Outsource Staff - SPMU	Outsourced services of Guard cum peon	Per Quarter	50,000					0	0	0	0	0	0
		Outsources services of Data Entry Operator	Per Quarter	50,000					0	0	0	0	0	0
	2.1.1.3 DPCU Staff Cost	Salary and Benefit	Per Quarter/D PCU	24,00,000	1	1	1	1	4	2400000	2400000	2400000	2400000	9600000
		TA/DA	Per Quarter/D PCU	3,60,000	1	1	1	1	4	360000	360000	360000	360000	1440000
		Health & Accidental insurance	Per Annum/D PCU	1,32,000	0	0	0	1	1	0	0	0	132000	132000
		Resource Fee							0	50000	50000	50000	50000	200000
		Other benefits relating to Staff	Per Quarter/D PCU	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/D PCU	30,000	1	1	1	1	4	30000	30000	30000	30000	120000
		Outsources services of Data Entry Operator	Per Quarter/D PCU	24,000	1	1	1	1	4	24000	24000	24000	24000	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	
LCD Projector								0	0	0	0	0	0	
Other Refurbishment Item								0	0	0	0	0	0	

2.1 State & District Project Management Unit	2.1.2 Office Setup Cost	2.1.2.2 DPCU Setup Cost	Office / Electrical Equipments	Per DPCU						0	0	0	0	0	0	
			Furniture & Fixtures	Per DPCU	300000	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
	Library									0	0	0	0	0	0	
	Computer /Laptop - Hardware / Software				1000000						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, Geysers, Biometric Systems) etc.										0	0	0	0	0	0
	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	
	2.1.3.2 Office Equipment - DPCU	Other Office Equipment (Photocopier, Cameras, storage device, Water Purifier, Water Cooler, Geysers, Biometric Systems etc.)	400000					1	400000	0	0	0	400000	
				1	0	0	0							
		Computer etc. Maintenance / Hire Charges	Per Qtr	90000					0	0	0	0	0	
		Vehicle Operating Charges	Per Qtr	100000					0	0	0	0	0	
		Office Rent, Rates and Taxes	Per Qtr	300000					0	0	0	0	0	
		Generator & Electricity	Per Qtr	150000					0	0	0	0	0	
		Vehicle Hire Charges	Per Qtr	600000					0	0	0	0	0	
		Advertisement Cost	Per Qtr	300000					0	0	0	0	0	
		Printing & Stationery	Per Qtr	150000					0	0	0	0	0	
		Postage & Internet	Per Qtr	120000					0	0	0	0	0	
		Telephone / CUG Expenses	Per Qtr	150000					0	0	0	0	0	
		House - Keeping / Security Charges	Per Qtr	10000					0	0	0	0	0	
		Audit fee & Law Compliance	Per Qtr	50000					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	
2.1.4 Other Operating Costs		Office Rent	Per DPCU/Qtr	72000					4	72000	72000	72000	72000	288000
		Equipment maintenance/ hiring charges	Per DPCU/Qtr	67500					4	67500	67500	67500	67500	270000
		Vehicle Hiring charges	Per DPCU/Qtr	105000					4	105000	105000	105000	105000	420000

		2.1.4.2 Other Operating Cost -DPCU	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 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	26250	1	2	2	3	8	26250	52500	52500	78750	210000
			Periodic Training/review	Per Unit/Per Day for 35 Person	5250	3	3	3	3	12	15750	15750	15750	15750	63000
	2.2.1 Staff trainings, consultations, workshops, etc.		Workshops/Seminars	Per Unit/Per Day for 35 Person	Lump sum					0	50000	0	0	50000	100000

2.2 Capacity Building Support

	Cultural & Sports Festival/meet of Staff	Per DPCU	50000	1	0	0	0	1	50000	0	0	0	50000
	Exposure Visit & Immersion	Per Unit/Per Day for 35 Person	26250	1	0	0	0	1	26250	0	0	0	26250
	Periodic Training/review	Per Unit/Per Day for 35 Person	5250	6	12	12	12	42	31500	63000	63000	63000	220500
	Workshops/Seminars	Per Unit/Per Day for 35 Person	Lump sum					0	50000	0	0	0	50000
	Cultural & Sports Festival/meet of Staff	Per BPIU	30000	6	0	0	0	6	180000	0	0	0	180000
	2.2.1.4 Workshops/Seminars at NRO/NIRD/BIRD/Other States		Lump sum					0	100000	0	0	0	100000
	2.2.1.5 Cross visits cost of Staff	Per Unit/Per Day	3000	5	0	0	0	5	15000	0	0	0	15000
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	26250	6	6	6	6	24	157500	157500	157500	157500	630000
	2.2.2.2 Capacity Building to CRPs	Per Unit/Per Day for 35 Person	15750	0	0	0	0	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	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	0	0	1	1	2	0	0	26250	26250	52500

		2.2.2.5 Recurring Capacity Building Trainings to MPTCs and Sarpanches	Per Unit/Per Day for 35 Person	15750	0	0	0	1	1	0	0	0	15750	15750		
	2.2.3 Consultants, Resource Persons etc.	2.2.3.1 Short term Consultants charges		Lump sum					0	10000	10000	10000	10000	40000		
		2.2.3.2 Short term Resource person's Resource fee		Lump sum					0	10000	10000	10000	10000	40000		
	Total Component 2					46	38	39	42	165	4756500	3643000	3669250	3893250	15962000	
	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	6	0	0	0	6	1800000	0	0	0	1800000	
		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	6	6	6	6	24	4500000	4500000	4500000	4500000	18000000
	3.1.2.2 TA/DA			Per BPIU/Qtr	1,12,500	6	6	6	6	24	675000	675000	675000	675000	2700000	
	3.1.2.3 Health & Accidental insurance			Per BPIU/Ann um	90,000	0	0	0	6	6	0	0	0	540000	540000	
	3.1.2.4 Resource Fee			Per BPIU/Qtr	15000	6	6	6	6	24	90000	90000	90000	90000	360000	
	3.1.2.5 Other benefits relating to Staff			Per BPIU/Qtr	10000	6	6	6	6	24	60000	60000	60000	60000	240000	
	3.1.2.6 Remuneration to Outsource Staff		Outsourced services of Guard cum peon		Per BPIU/Qtr	30,000	6	6	6	6	24	180000	180000	180000	180000	720000
			Outsources services of Data Entry Operator		Per BPIU/Qtr	24,000	6	6	6	6	24	144000	144000	144000	144000	576000
	3.1.3 Computer & Equipment Maintenance/hire charges	3.1.3.1 Computer & Equipment Maintenance/hire charges		Per BPIU/Qtr	18000	6	6	6	6	24	108000	108000	108000	108000	432000	
		3.1.3.2 Rents, Rates and Taxes		Per BPIU/Qtr	18000	6	6	6	6	24	108000	108000	108000	108000	432000	
		3.1.3.3 Postage and Telegrams		Per BPIU/Qtr	3000	6	6	6	6	24	18000	18000	18000	18000	72000	

3.1 Block Management Unit Costs	3.1.3 Other Operating Costs	3.1.3.4 Printing and Stationery		Per BPIU/Qtr	15000	6	6	6	6	24	90000	90000	90000	90000	360000	
		3.1.3.5 Electricity & Generator		Per BPIU/Qtr	45000	6	6	6	6	24	270000	270000	270000	270000	1080000	
		3.1.3.6 Telephone & Internet		Per BPIU/Qtr	10500	6	6	6	6	24	63000	63000	63000	63000	252000	
		3.1.3.7 Vehicle Hire charges		Per BPIU/Qtr	66000	6	6	6	6	24	396000	396000	396000	396000	1584000	
		3.1.3.8 Office Contingencies		Per BPIU/Qtr	15000	6	6	6	6	24	90000	90000	90000	90000	360000	
		3.1.3.9 Meeting cost		Per BPIU/Qtr	9000	6	6	6	6	24	54000	54000	54000	54000	216000	
		3.1.3.10 Other Program expenses		Per BPIU/Qtr	15000	6	6	6	6	24	90000	90000	90000	90000	360000	
	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	3	3	3	3	12	42000	42000	42000	42000	168000
			Non - residential Training		Per Unit/Per Day for 35 Person	5250	6	6	12	12	36	31500	31500	63000	63000	189000
		3.1.4.2 Workshop			Lump sum						0	150000	0	0	0	150000
		3.1.4.3 Exposure visit / Cross Visits of BMMU staff to Other States		Per unit/day	3000	1	1	1	1	4	3000	3000	3000	3000	12000	
		3.1.4.4 CRPs/ Community cadres training cost	Residential Training		Per Unit/Per Day for 35 Person	15750	5	5	5	5	20	78750	78750	78750	78750	315000
			Non - residential Training		Per Unit/Per Day for 35 Person	5250	10	10	20	20	60	52500	52500	105000	105000	315000
		3.1.4.5 BPIU staff / Resource persons exposure visit cost (with in State)		Per Unit/Per Day for 35 Person	26250	1	0	0	0	1	26250	0	0	0	0	26250
3.1.4.6 BPIU Staff/Resource persons exposure visit cost (outside State)		Per Unit/Per Day for 10 Person	30000	1	0	0	1	2	30000	0	0	30000	0	60000		
3.2.1 Social Mobilization Costs including	3.2.1.1 CRPs Rounds cost including TA,DA Honorarium etc,		Per CRP Round/ team	34500	6	3	0	0	9	207000	103500	0	0	310500		
	3.2.1.2 CRPs Debriefings cost		Per CRP Round/ team	1000	6	3	0	0	9	6000	3000	0	0	9000		

CRP Rounds	3.2.1.3 CRPs Kit, Incidental costs etc		Per BPIU	10000	3	0	0	0	3	30000	0	0	0	30000	
	3.2.1.4 PRPs Honarium, TA & DA, Insurance and other incidental cost								0	50000	0	0	0	50000	
3.2.2 CRP Development Costs	3.2.2.2 CRPs Trainings/ Workshop		Per Unit/Per Day for 35 Person	15750	0	0	5	0	5	0	0	78750	0	78750	
	3.2.2.3 CRPs Exposure visits			14000	0	0	3	0	3	0	0	42000	0	42000	
3.2.3 SHG/VO/CLF Start-up Costs	3.2.3.1. SHG Start up Cost	SHG Establishment Cost: Cashbox, Dari/Blackboard/C halks/Duster/Mug /Glass etc (One time)	Per SHG	1500	0	585	570	1650	2805	0	877500	855000	2475000	4207500	
		SHGs books of Accounts/Manual/ Flip Chart etc	Per SHG	400	0	585	570	1650	2805	0	234000	228000	660000	1122000	
	3.2.3.2 VO Start up Cost	VO Establishment Cost: Cashbox, Dari/Blackboard/C halks/Duster/Mug /Glass etc (One time)	Per VO	1500	0	26	37	47	110	0	39000	55500	70500	165000	
		VO books of Accounts/Manual/ Flip Chart etc	Per VO	750	0	26	37	47	110	0	19500	27750	35250	82500	
	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	0
		BLF/CLF Establishment Cost(One time)	Per CLF	150000	0	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	10000	0	0	0	10000
		Establishment Cost(One time)	Per CBO	Lump sum						0	20000	0	0	0	20000
	3.2.4.1 G B meeting	3.2.4.1 G B meeting		Per CBO	3000	0	26	37	47	110	0	78000	111000	141000	330000
		3.2.4.2 CBOs Meeting Expenses		Per CBO/qtr	1500	0	26	37	47	110	0	39000	55500	70500	165000
3.2.4.3 Administrative/Other Expenses			Per CBO	1000	0	26	37	47	110	0	26000	37000	47000	110000	
3.2.4.4 Solidarity Events like Women day, republic day etc			Per CBO	500	0	26	37	47	110	0	13000	18500	23500	55000	

3.2 Social Mobilization and Community Institutions

3.2.4 SHG/VO/CLF Facilitation Costs

3.2.4.5 Other Program expenses of CBOs		Per CBO	1000	0	26	37	47	110	0	26000	37000	47000	110000
3.2.4.6 Monitoring committee expenses		Per CBO	200	0	26	37	47	110	0	5200	7400	9400	22000
3.2.4.7 Honorarium to CBO members	Honorarium to CMs	Per Cadre/Qtr	6150	0	60	120	203	383	0	369000	738000	1248450	2355450
	Honorarium to Internal CRPs	Per Cadre/Qtr	23400	0	0	0	30	30	0	0	0	702000	702000
	Honorarium to Skilled Extension Worker	Per Cadre/Qtr	10800	0	0	0	0	0	0	0	0	0	0
	Honorarium to JRP	Per Cadre/Qtr	9450	0	18	18	18	54	0	170100	170100	170100	510300
3.2.5.1 SHG Training and Capacity Building	Honorarium to Village Resource Persons	Per Cadre/Qtr	8100	0	0	60	60	120	0	0	486000	486000	972000
	Honorarium to MBK	Per Cadre/Qtr	10500	0	0	0	0	0	0	0	0	0	0
	Honorarium to Trainers	Per BPIU/Qtr	15000	0	0	0	0	0	0	0	0	0	0
	Honorarium to Book keepers	Per Cadre/Qtr	8700	0	60	15	27	102	0	522000	130500	234900	887400
	Honorarium to Other community cadre	Per BPIU/Qtr	60000	0	11	11	11	33	0	660000	660000	660000	1980000
3.2.5.1 SHG Training and Capacity Building	Training to SHG Member	Per Unit for 35 Person	350	780	760	1130	1238	3908	273000	266000	395500	433300	1367800
	Exposure visit within block	Per Unit/Per Day for 35 Person	7000	0	0	0	10	10	0	0	0	70000	70000
	Exposure visit outside block but within district	Per Unit/Per Day for 35 Person	10500	0	0	0	10	10	0	0	0	105000	105000
	Exposure visit outside district but within state	Per Unit/Per Day for 35 Person	15750	6	6	6	6	24	94500	94500	94500	94500	378000
	Training to VO Member	Per Unit for 35 Person	350	0	130	185	235	550	0	45500	64750	82250	192500

3.3 Financial Inclusion Initiatives	3.3.1 Electronic, Mobile Bookkeeping	3.3.1.1 Purchase of Mobiles			Lump sum					0	10000	0	0	0	10000	
		3.3.1.2 Service Charges of Mobiles for connectivity			Lump sum					0	0	0	0	0	0	0
		3.3.1.3 Software Development & Maintenance Cost			Lump sum					0	0	0	0	0	0	0
		3.3.1.4 NRO Cost			Lump sum					0	0	0	0	0	0	0
		3.3.1.5 Consultancy/Resource fee training			Lump sum					0	0	0	0	0	0	0
		3.3.1.6 Training cost of Mobile Master Trainers			Lump sum					0	0	0	0	0	0	0
	3.3.2 Bank Mitra, Bima Mitra, etc.	3.3.2.1 Bank Mitra/Bima Mitra Honorarium		Per Cadre/Qtr	7800	0	18	18	18	54	0	140400	140400	140400		421200
		3.3.2.2 Bank Mitra/Bima Mitra TA/DA		Per Cadre/Qtr	390	0	18	18	18	54	0	7020	7020	7020		21060
	3.3.3 Financial Literacy and Credit Counseling	3.3.3.1 Credit linkage meeting expenses		Per Meeting/35 Person	5250	0	20	20	50	90	0	105000	105000	262500		472500
		3.3.3.2 Exposure visits		Per Unit/Per Day for 35 Person	15750	0	1	1	2	4	0	15750	15750	31500		63000
		3.3.3.3 Printing of Credit Linkage awareness documents, Training Material etc			Lump sum					0	100000					100000
		3.3.3.4 Linkage Committee visits and monitoring expenses		Per DPCU/month	5000	1	1	1	1	4	5000	5000	5000	5000		20000
	Total Component 3															
	Component 4 : Community Investment Support															0
4.1.1 CIF-Revolving Fund	4.1.1.1 CIF to SHGs	4.1.1.1.1 Corpus to SHGs		Per SHG	15000	-	270.00	520.00	710.00	1500	0	4050000	7800000	10650000	22500000	
		4.1.1.1.2 ICF to SHG		Per SHG	60000	-	216.00	416.00	568.00	1200	0	12960000	24960000	34080000	72000000	
		4.1.1.1.2 ICF to SHG through VO		Per SHG	60000	0	54	104	142	300	0	3240000	6240000	8520000	18000000	
		4.1.1.1.2 ICF to SHG through CLF		Per SHG	60000					0	0	0	0	0	0	
	4.1.2 CIF-Non-Farm	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 Revolving Fund Grants to SHGs	4.1.2 Seed capital to VOs/CLFs	4.1.2.5 CIF-Sea Grass Cultivation with Private Partnership		Lump sum						0					0
		4.1.2.6 CIF-Plantations with Private Partnership		Lump sum						0					0
		4.1.2.7 CIF-Land Development with Private Partnerships		Lump sum							0				0
		4.1.2.8 CIF-Organic Initiatives with Private Partnership		Lump sum							0				0
		4.1.2.9 CIF-Petty Business		Lump sum							0				0
		4.1.2.10 CIF-Marketing (Infrastructure)		Lump sum							0				0
		4.1.2.11 CIF-Poultry Business		Lump sum							0				0
		4.1.2.12 CIF-Goat rearing, Milch animal rearing, etc.,		Lump sum							0				0
	4.1.3 Food and Health Security and other Vulnerability Reduction (VO)	4.1.3.1 CIF-Health		Per VO	50000	0	0	13	38	51	0	0	650000	1900000	2550000
		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	13	38	51	0	0	1300000	3800000	5100000
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	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	540	1066	1496	3102	10000000	20250000	40950000	58950000	130150000
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
		5.3.1.4 Financial Inclusion		Per BPIU							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	0	0	0	0
	Total Component 5										0	0	0	0	0	0
	Component 6 : Innovation and Partnership Support										0	0	0	0	0	0
6.1 Innovation Forums and Action Pilots	6.1.1 Technical Support Agency and Innovation Forums				Lump sum						0					0
	6.1.2 Action Pilots (activities not under component 3)				Lump sum						0					0
6.2 Social Entrepreneurship Development	6.2.1 Knowledge Platform on Social Entrepreneurship in Livelihoods				Lump sum						0					0
	6.2.2 Investment Support for Social Entrepreneurs				Lump sum						0					0
6.3 Public Private Community Partnerships	6.3.1 Service Provisioning				Lump sum						0					0
	6.3.2 Viability Gap Funding				Lump sum						0					0
	Total Component 6										0	0	0	0	0	0
	Component 7 : Project implementation support										0	0	0	0	0	0
7.1 Monitoring & Evaluation and Studies	7.1.1 Baseline Surveys	7.1.1.1 Baseline survey			Lump sum						0					0
		7.1.1.2 Midterm Assessment			Lump sum						0					0
		7.1.1.3 Impact evaluation			Lump sum							0				0
		7.1.1.4 Data Analysis			Lump sum							0				0
		7.1.1.5 Methodology, Testing & Credit Trg.			Lump sum							0				0
		7.1.1.6 Follow-up Surveys			Lump sum							0				0
		7.1.1.7 Stand Alone Studies			Lump sum							0				0
	7.1.2 Process Monitoring	7.1.2.1 Consultancy Charges Process Monitoring			Lump sum							0				0
		7.1.2.2 Development of Documentary films			Lump sum							0				0
	7.1.3 Community Monitoring and Studies	7.1.3.1 Poverty Program Study			Lump sum							0				0
7.1.3.2 Development of Documentary films				Lump sum							0				0	
7.2 e- NRLM State and community level	7.2.1 Implementing Partners - Consultancy fee etc.				Lump sum						0				0	
	7.2.2 Computer Hardware and related infrastructure	7.2.2.1 Hardware procurement			Lump sum						0				0	
		7.2.2.2 Web site maintenance			Lump sum						0				0	
		7.2.2.3 Software procurement			Lump sum						0				0	
7.2.2.4 Other infrastructure procurement				Lump sum						0				0		
7.3 Governance & Anti Corruption	7.3.1 Grievance Handling, RTI, Disclosure, etc.				Lump sum						0				0	
	7.3.2 Community led GAC Initiatives				Lump sum						0				0	
	7.4.1 Agency Consultancy Fee				Lump sum						0				0	

7.4 Knowledge management & communication	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			
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			
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																		
Total Component 10									0	0	0	0	0	0	0			
Component 11 - MKSP																		
Total Component11									0	0	0	0	0	0	0			
Grand Total									977	3212	4326	7354	15869	24812000	35173720	56801420	79583070	196370210