



जीविका
गरीबी निवारण हेतु बिहार सरकार की पहल

बिहार ग्रामीण जीविकोपार्जन प्रोत्साहन समिति
राज्य ग्रामीण आजीविका मिशन, बिहार



प्रथम तल, विद्युत भवन - 2, बेली रोड, पटना - 800 021, दूरभाष : +91-612-250 4980, फ़ैक्स : +91-612-250 4960, वेबसाइट : www.brplp.in

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 Sheohar.

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 Anubhav Dubraj, DPM Incharge , Sheohar 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 16.32 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.)

Sheohar 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	827	0	0	0	827
	No. of SHG promoted by JEEVIKA	125	375	375	1250	2125
	Total No. of SHGs to be promoted	590	375	375	1250	2590
	No of differently able group formed	0	0	0	50	50
	No. of VO formed	0	40	25	25	90
	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	10	0	10
	No of Villages saturated	0	0	51	35	86
Development of Community Professionals						
Development of Community Professionals	CMs	59	40	35	130	264
	BKs	0	10	8	5	23
	MBKs	0	0	0	0	0
	Bank Mitra	0	15	0	0	15
	JRP	0	15	0	0	15
	VRP (Farm, Off farm & Non farm)	0	0	50	0	50
	SEW	0	0	5	0	5
	ARP	0	0	0	0	0
	E- mitra	0	40	25	25	90
	Bima Mitra	0	15	0	0	15
	Community Auditor	0	0	0	0	0
	DRP	0	0	0	0	0
	PRP	0	0	0	0	0
	Jeevika Saheli	0	20	13	18	51
	MGNREGA VRP	0	20	13	18	51
	CRP for entitlement	0	75	0	0	75
	No. of Active members	0	50	50	50	150
	No. of best practicing farmer to be identified	0	0	5	0	5
	CRP - IB(Scoping, SHG & VO Formation)	0	0	0	25	25
	CRP - CB(Modular Training & VO Quality)	0	0	0	0	0
Financial Inclusions & Transactions						
Financial Inclusions & Transactions	No.. of SHG 's A/C opened	180	535	375	750	1840
	No. of Micro Plan completed for SHGs	0	590	375	375	1340
	No. of SHGs received RF	0	360	480	375	1215
	No. of SHG received ICF	0	360	480	375	1215
	No. of VO's A/C opened	0	13	34	25	72
	No. of VOs received FSF	0	0	23	33	56
	No. of VOs received HRF	0	0	23	33	56
	No. of PG A/c opened	0	0	0	18	18
	No. of PG recieved initial funding	0	0	0	18	18
	No. of SHG Members linked with JBSY – Insurance	0	0	1104	1800	2904
	No. of SHG Member Individual A/c Opened	0	0	0	3000	3000
	No. of SHGs Credit linked with banks - 1st dose	0	0	535	375	910
	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	1200	0	1200
	No. of HH involved in Vegetable Cultivation	0	0	0	1000	1000
	No. of HH involved in Dairy Intervention	0	0	600	0	600
	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	600	600
	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	1200	1200	
Livelihoods - Producer Group Formation						
Producer Group	Agri Intervention	0	0	9	0	9
	Veg Cultivation	0	0	0	6	6
	Dairy	0	0	0	4	4
	Bee Keeping	0	0	0	0	0
	Poultry	0	0	0	12	12
	Goatery	0	0	0	3	3
	Fishery	0	0	0	0	0
	Non Farm	0	0	0	12	12
Agarbatti Making	0	0	0	0	0	
Skill Development and Placement						
JOBS and Skill Development	No. of Youth Trained	0	500	500	0	1000
	No. of Youth Placed	0	0	250	500	750
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	12	11	30
	No of VOs engaged in organising village health nutrition and sanitation day	0	49	38	38	125
	VO managing PDS	0	0	0	0	0
	VO involved in TSC	0	0	0	4	4
	No. of HH access Social Security - Pension/ any two entitlements	0	0	0	400	400
	No. of HH accessed RSBY	0	0	1000	0	1000
	No of VOs initiated MGNREGA	0	0	20	30	50
	No. of SHG HH made Signature Literate	7430	7200	7200	7200	29030

Bihar Rural Livelihoods Promotion Society, Bihar
State Rural Livelihood Mission - NRLM
DISTRICT PROJECT COORDINATION UNIT - SHEOHAR

BUDGET 2014-15

Sub Component	Budget line/budget Head	Account Head	Ledger Head	Unit	Unit Cost	Units					Total Cost				Grand Total	
						Q1	Q2	Q3	Q4	Total Units	Q1	Q2	Q3	Q4		
Component 1-Institution and Human Capacity Building																
1.1 Technical Assistance	1.1.1 TA to SRLMs by National Resource Organizations (other SRLMs)	1.1.1.1 Payments to Service Providers			Lump sum					0					0	
		1.1.1.2 Payments to third parties			Lump sum					0					0	
	1.1.2 Strengthening Capacity of National Resource Organizations	1.1.2.1 Capacity Building through NGOs			Lump sum					0					0	
		1.1.2.2 Capacity Building through National Institutes			Lump sum					0					0	
		1.1.2.3 Capacity building Workshops/Meeting at National Level			Lump sum					0					0	
		1.1.2.4 Capacity building Workshops/Meeting at State Level			Lump sum					0					0	
	1.1.3 TA to SRLMs by National Resource Institutions (NIRD, BIRD, LBSNAA, etc.)	1.1.3.1 Resource development activities of National Institutes			Lump sum					0					0	
	1.1.4 Demand Driven TA	1.1.4.1 TA for Social Inclusion			Lump sum					0					0	
		1.1.4.2 TA for Financial Inclusion			Lump sum					0					0	
		1.1.4.3 TA for Livelihoods			Lump sum					0					0	
		1.1.4.4 TA for Governance and Accountability			Lump sum					0					0	
		1.1.4.5 TA for Centralized Fund Management System			Lump sum					0					0	
		1.1.4.6 TA for Pilots (to be species based on approval of pilots)			Lump sum					0					0	
	1.2 Human Resource Development	1.2.1 Partnerships with Institutions of Excellence/Learning Centers				Lump sum					0				0	
1.2.2 Regional and State Resource Centers					Lump sum					0				0		
Total Component 1						0	0	0	0	0	0	0	0	0		
Component 2 : State Rural Livelihoods Mission																
		2.1.1.1 SPMU Staff Cost	Salary and Benefit	Per Quarter	46,80,000					0	0	0	0	0	0	
			TA/DA	Per Quarter	7,02,000					0	0	0	0	0	0	
			Health & Accidental insurance	Per Annum	2,22,000					0	0	0	0	0	0	0
			Resource Fee		Lump sum					0						0
			Recruitment cost		Lump sum					0						0
			Other benefits relating to Staff	Per Quarter	74,000						0	0	0	0	0	0

2.1 State & District Project Management	2.1.1 Staff Cost	2.1.1.2 Remuneration to Outsource Staff - SPMU	Outsourced services of Guard cum peon	Per Quarter	50,000					0	0	0	0	0	0	
			Outsourced services of Data Entry Operator	Per Quarter	50,000					0	0	0	0	0	0	0
		2.1.1.3 DPCU Staff Cost	Salary and Benefit	Per Quarter/DPCU	24,00,000	1	1	1	1	4	2400000	2400000	2400000	2400000	2400000	9600000
			TA/DA	Per Quarter/DPCU	3,60,000	1	1	1	1	4	360000	360000	360000	360000	360000	1440000
			Health & Accidental insurance	Per Annum/DPCU	1,32,000		0	0	1	1	0	0	0	0	132000	132000
			Resource Fee		-					0	100000					100000
			Other benefits relating to Staff	Per Quarter/DPCU	60,000	1	1	1	1	4	60000	60000	60000	60000	60000	240000
		2.1.1.4 Remuneration to Outsource Staff - DPCU	Outsourced services of Guard cum peon	Per Quarter/DPCU	30,000	1	1	1	1	4	30000	30000	30000	30000	30000	120000
			Outsourced services of Data Entry Operator	Per Quarter/DPCU	24,000	0	1	1	1	3	0	24000	24000	24000	24000	72000
		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	0
	EPABX System/Telephones / Cell phones										0	0	0	0	0	0
	LAN set-up										0	0	0	0	0	0
UPS										0	0	0	0	0	0	
CCTVs										0	0	0	0	0	0	
LCD Projector										0	0	0	0	0	0	
Other Refurbishment Item									0	0	0	0	0	0		
2.1.2.2 DPCU Setup Cost	Office / Electrical Equipments		Per DPCU							0	0	0	0	0	0	
	Furniture & Fixtures		Per DPCU	3,00,000	1				1	300000	0	0	0	0	300000	
	Fax Machine/ Franking machine		Per DPCU							0	0	0	0	0	0	
	EPABX System/Telephones / Cell phones		Per DPCU							0	0	0	0	0	0	
	LAN set-up		Per DPCU							0	0	0	0	0	0	
	UPS	Per DPCU							0	0	0	0	0	0		
	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		

			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					0	0	0	0	0	0
			Periodic Training/review	Per Unit/Per Day for 35 Person	5,250	9	9	9	9	36	47250	47250	47250	47250	189000
			Workshops/Seminars	Per Unit/Per Day for 35 Person	Lump sum					0	250000				250000
			Cultural & Sports Festival/meet of Staff	Per DPCU	50,000	1				1	50000	0	0	0	50000
		2.2.1.3 Staff trainings, consultations, workshops etc. - BPIU 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	69	69	69	69	276	362250	362250	362250	362250	1449000
			Workshops/Seminars	Per Unit/Per Day for 35 Person	Lump sum					0	250000	0	0	0	250000
			Cultural & Sports Festival/meet of Staff	Per BPIU	30,000	5	0	0	0	5	150000	0	0	0	150000
	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 Capacity Building to Project Staff	2.2.2.1 Capacity Building to Project Staff	Per Unit/Per Day for 35 Person	26,250	5	0	5	0	10	131250	0	131250	0	262500		
	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 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						0	0	0	0	0	0				
		2.2.2.4 Capacity Building Trainings to Bankers, Panchayat Raj Staff etc.	Per Unit/Per Day for 35 Person	26,250						0	0	0	0	0	0				
		2.2.2.5 Recurring Capacity Building Trainings to MPTCs and Sarpanches	Per Unit/Per Day for 35 Person	15,750						0	0	0	0	0	0				
	2.2.3 Consultants, Resource Persons etc.	2.2.3.1 Short term Consultants charges		Lump sum						0	100000				100000				
		2.2.3.2 Short term Resource person's Resource fee		Lump sum						0	100000				100000				
Total Component 2										104	92	97	93	386	5485250	3678000	3809250	3810000	16782500
Component 3 : Institutional Building and capacity Building																			
0																			
3.1 Block Management Unit Costs	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	5					5	1500000	0	0	0	1500000				
		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	5	5	5	5	20	3750000	3750000	3750000	3750000	15000000				
		3.1.2.2 TA/DA		Per BPIU/Qtr	1,12,500	5	5	5	5	20	562500	562500	562500	562500	2250000				
		3.1.2.3 Health & Accidental insurance		Per BPIU/Annum	90,000				5	5	0	0	0	450000	450000				
		3.1.2.4 Resource Fee		Per BPIU/Qtr	15,000	5	5	5	5	20	75000	75000	75000	75000	300000				
		3.1.2.5 Other benefits relating to Staff		Per BPIU/Qtr	10,000	5	5	5	5	20	50000	50000	50000	50000	200000				
		3.1.2.6 Remuneration to Outsource Staff	O outsourced services of Guard cum peon	Per BPIU/Qtr	30,000	5	5	5	5	20	150000	150000	150000	150000	600000				
			O outsources services of Data Entry Operator	Per BPIU/Qtr	24,000	5	5	5	5	20	120000	120000	120000	120000	480000				
	3.1.3 Other Operating Costs	3.1.3.1 Computer & Equipment Maintenance/hire charges		Per BPIU/Qtr	18,000	5	5	5	5	20	90000	90000	90000	90000	360000				
		3.1.3.2 Rents, Rates and Taxes		Per BPIU/Qtr	18,000	5	5	5	5	20	90000	90000	90000	90000	360000				
		3.1.3.3 Postage and Telegrams		Per BPIU/Qtr	3,000	5	5	5	5	20	15000	15000	15000	15000	60000				
3.1.3.4 Printing and Stationery			Per BPIU/Qtr	15,000	5	5	5	5	20	75000	75000	75000	75000	300000					
3.1.3.5 Electricity & Generator			Per BPIU/Qtr	45,000	5	5	5	5	20	225000	225000	225000	225000	900000					

			3.1.3.6 Telephone & Internet	Per BPIU/Qtr	10,500	5	5	5	5	20	52500	52500	52500	52500	210000
			3.1.3.7 Vehicle Hire charges	Per BPIU/Qtr	66,000	5	5	5	5	20	330000	330000	330000	330000	1320000
			3.1.3.8 Office Contingencies	Per BPIU/Qtr	15,000	5	5	5	5	20	75000	75000	75000	75000	300000
			3.1.3.9 Meeting cost	Per BPIU/Qtr	9,000	5	5	5	5	20	45000	45000	45000	45000	180000
			3.1.3.10 Other Program expenses	Per BPIU/Qtr	15,000	5	5	5	5	20	75000	75000	75000	75000	300000
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	25	15	10	10	60	350000	210000	140000	140000	840000	
		Non - residential Training	Per Unit/Per Day for 35 Person	5,250	10	0	10	0	20	52500	0	52500	0	105000	
	3.1.4.2 Workshop		Lump sum						0	250000				250000	
	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	17	21	28	43	109	267750	330750	441000	677250	1716750	
		Non - residential Training	Per Unit/Per Day for 35 Person	5,250	30	15	30	15	90	157500	78750	157500	78750	472500	
	3.1.4.5 BPIU staff / Resource persons exposure visit cost (with in State)		Per Unit/Per Day for 35 Person	26,250					0	0	0	0	0	0	
3.1.4.6 BPIU Staff/Resource persons exposure visit cost (outside State)		Per Unit/Per Day for 10 Person	30,000					0	0	0	0	0	0		
3.2.1 Social Mobilization Costs including CRP Rounds	3.2.1.1 CRPs Rounds cost including TA,DA Honorarium etc,		Per CRP Round/ team	34,500	8	10	13	20	51	276000	345000	448500	690000	1759500	
	3.2.1.2 CRPs Debriefings cost		Per CRP Round/ team	1,000	2	2	3	4	11	2000	2000	3000	4000	11000	
	3.2.1.3 CRPs Kit, Incidental costs etc		Per BPIU	10,000	5	0	0	0	5	50000	0	0	0	50000	
	3.2.1.4 PRPs Honararium, TA & DA, Insurance and other incidental cost			-					0					0	
3.2.2 CRP Development Costs	3.2.2.2 CRPs Trainings/ Workshop		Per Unit/Per Day for 35 Person	15,750	0	0	0	4	4	0	0	0	63000	63000	
	3.2.2.3 CRPs Exposure visits			14,000				1	1	0	0	0	14000	14000	
	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	125	160	285	0	0	187500	240000	427500	

Inclusion Initiatives	3.3.2 Bank Mitra, Bima Mitra, C	3.3.2.2 Bank Mitra/Bima Mitra TA/DA	Per Cadre/Qtr	390	0	0	15	15	30	0	0	5850	5850	11700
	3.3.3 Financial Literacy and Credit Counseling	3.3.3.1 Credit linkage meeting expenses	Per Meeting/35 Person	5,250	0	0	11	14	25	0	0	57750	73500	131250
		3.3.3.2 Exposure visits	Per Unit/Per Day for 35 Person	15,750					0	0	0	0	0	0
		3.3.3.3 Printing of Credit Linkage awareness documents, Training Material etc	Lump sum						0	0	18750	23750	9375	51875
		3.3.3.4 Linkage Committee visits and monitoring expenses	Per DPCU/month	5,000		0	1	1	2	0	0	5000	5000	10000
Total Component 3					1372	1704	2737	1907	7720	10151250	8083700	10596000	11019675	39850625
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	100	250	425	575	1350	1500000	3750000	6375000	8625000	20250000
		4.1.1.2 ICF to SHG	Per SHG	60,000	100	250	425	575	1350	6000000	15000000	25500000	34500000	81000000
		4.1.1.2 ICF to SHG through VO	Per SHG	60,000	0	0	0	0	0	0	0	0	0	0
		4.1.1.2 ICF to SHG through CLF	Per SHG	60,000	0	0	0	0	0	0	0	0	0	0
	4.1.2 Seed capital to VOs/CLFs	4.1.2.1 CIF Agriculture Input supply/Crop cultivation	Lump sum						0					0
		4.1.2.2 CIF-Non-Farm	Lump sum						0					0
		4.1.2.3 CIF-Commodity Marketing	Lump sum						0					0
		4.1.2.4 CIF-Farm Activities	Lump sum						0					0
		4.1.2.5 CIF-Sea Grass Cultivation with Private Partnership	Lump sum						0					0
		4.1.2.6 CIF-Plantations with Private Partnership	Lump sum						0					0
		4.1.2.7 CIF-Land Development with Private Partnerships	Lump sum						0					0
		4.1.2.8 CIF-Organic Initiatives with Private Partnership	Lump sum						0					0
		4.1.2.9 CIF-Petty Business	Lump sum						0					0
		4.1.2.10 CIF-Marketing (Infrastructure)	Lump sum						0					0
		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
	4.1.3.1 CIF-Health	4.1.3.1 CIF-Health	Per VO	50,000	0	0	8	27	35	0	0	400000	1350000	1750000
		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 Food and Health Security and other Vulnerability Reduction (VO)	4.1.3.6 CIF-Rice Credit Line/ FSF		Per VO	1,00,000	0	0	8	27	35	0	0	800000	2700000	3500000	
	4.1.3.7 CIF-Other Social Welfare Activities like CNCC etc. for Vulnerability reduction			Lump sum					0					0	
	4.1.3.8 CIF-Surgical Corrections Camps for PwD			Lump sum					0					0	
	4.1.3.9 CIF - Other			Lump sum					0					0	
4.2 Livelihood Initiatives	4.2.1 Facilitation of Producer 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					200	500	866	1204	2770	7500000	18750000	33075000	47175000	106500000	
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	0
		5.3.1.6 livelihood cost		Per BPIU					0	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	
7.1.1 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 Monitoring & Evaluation and Studies	7.1.1 Baseline Surveys	7.1.1.5 Methodology, Testing & Credit Trg.		Lump sum						0				0				
		7.1.1.6 Follow-up Surveys		Lump sum						0				0				
		7.1.1.7 Stand Alone Studies		Lump sum						0				0				
	7.1.2 Process Monitoring	7.1.2.1 Consultancy Charges Process Monitoring		Lump sum						0				0				
		7.1.2.2 Development of Documentary films		Lump sum						0				0				
	7.1.3 Community Monitoring and Studies	7.1.3.1 Poverty Program Study		Lump sum						0				0				
7.1.3.2 Development of Documentary films			Lump sum						0				0					
7.2 e- NRLM State and community level	7.2.1 Implementing Partners - Consultancy fee etc.		Lump sum						0				0					
	7.2.2 Computer Hardware and related infrastructure	7.2.2.1 Hardware procurement		Lump sum						0				0				
		7.2.2.2 Web site maintenance		Lump sum						0				0				
		7.2.2.3 Software procurement		Lump sum						0				0				
7.2.2.4 Other infrastructure procurement			Lump sum						0				0					
7.3 Governance & Anti Corruption	7.3.1 Grievance Handling, RTI, Disclosure, etc.		Lump sum						0				0					
	7.3.2 Community led GAC Initiatives		Lump sum						0				0					
7.4 Knowledge management & communication	7.4.1 Agency Consultancy Fee		Lump sum						0				0					
	7.4.2 IEC - Printing, newspaper advert and Others	7.4.2.1 Development of Communication modules		Lump sum						0				0				
		7.4.2.2 Audio/Video Equipment		Lump sum						0				0				
		7.4.2.3 Community Newsletter		Lump sum						0				0				
		7.4.2.4 Press Exhibitions /Campaigns		Lump sum						0				0				
		7.4.2.5 Video Training Films/Case study		Lump sum						0				0				
		7.4.2.6 Publicity through Newspaper, advertisement		Lump sum						0	100000			100000				
		7.4.2.7 Printing of Pamphlets / Broachers		Lump sum						0				0				
7.4.2.8 Consultancy Services of IEC		Lump sum						0				0						
Total Component 7									0	0	0	0	0	100000	0	0	0	100000
Component 8 - Infrastructure & Marketing																		
8.1 Intensive	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				

9.1 Intensive Block	Studies /Survey/Skill Gap Assessment				Lump sum						0					0
	Marketing company infrastructure				Lump sum						0					0
	Farmer field School				Lump sum						0					0
					Lump sum						0					0
	DMI - Administrative Support				Lump sum						0					0
	Total Component 8						0	0	0	0	0	0	0	0	0	0
	Component 9 - Interest Subvention															
9.1 Intensive Block					Lump sum						0					0
	Total Component 9						0	0	0	0	0	0	0	0	0	0
	Component 10 - RSETIS															
	Total Component 10						0	0	0	0	0	0	0	0	0	0
	Component 11 - MKSP															
	Total Component11						0	0	0	0	0	0	0	0	0	0
	Grand Total						1676	2296	3700	3204	10876	23236500	30511700	47480250	62004675	163233125