



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 Vaishali.

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 Somya , DPM In charge Vaishali 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 49.02 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
27.03.17
(Adesh T.)

Vaishali 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	4627	0	175	350	5152
	No. of SHG promoted by JEEVIKA	0	1520	1930	4425	7875
	Total No. of SHGs to be promoted	1200	1520	2105	4775	9600
	No of differently able group formed	0	0	240	160	400
	No. of VO formed	0	53	91	123	267
	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	75	75
	No of Villages saturated	0	0	75	178	253
Development of Community Professionals						
Development of Community Professionals	CMS	128	160	211	458	957
	BKs	0	16	16	32	64
	MBKs	0	0	0	0	0
	Bank Mitra	0	48	0	0	48
	JRP	0	48	0	0	48
	VRP (Farm, Off farm & Non farm)	0	0	160	0	160
	SEW	0	0	16	0	16
	ARP	0	0	0	0	0
	E- mitra	0	53	91	123	267
	Bima Mitra	0	48	0	0	48
	Community Auditor	0	0	0	0	0
	DRP	0	0	0	12	12
	PRP	0	0	0	12	12
	Jeevika Saheli	0	27	45	72	144
	MGNREGA VRP	0	27	45	72	144
	CRP for entitlement	0	0	0	0	0
	No. of Active members	0	160	160	160	480
	No. of best practicing farmer to be identified	0	0	50	0	50
	CRP - IB(Scoping, SHG & VO Formation)	0	0	0	80	80
CRP - CB(Modular Training & VO Quality)	0	0	0	0	0	
Financial Inclusions & Transactions						
Financial Inclusions & Transactions	No.. of SHG 's A/C opened	400	1280	1680	3065	6425
	No. of Micro Plan completed for SHGs	0	1200	1520	2105	4825
	No. of SHGs received RF	0	800	1360	1840	4000
	No. of SHG received ICF	0	800	1360	1840	4000
	No. of VO's A/C opened	0	0	80	101	181
	No. of VOs received FSF	0	0	54	85	139
	No. of VOs received HRF	0	0	54	85	139
	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	4810	0	4810
	No. of SHG Member Individual A/c Opened	0	0	0	0	0
	No. of SHGs Credit linked with banks - 1st dose	0	0	640	720	1360
	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	1200	1200
	No. of HH involved in Dairy Intervention	0	0	0	1000	1000
	No. of HH involved in bee Keeping	0	0	0	500	500
	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	500	1000	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	5	5
	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	12	12
Agarbatti Making	0	0	0	0	0	
Skill Development and Placement						
JOBS and Skill Development	No. of Youth Trained	0	1440	1440	1440	4320
	No. of Youth Placed	0	1080	1080	1080	3240
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 defereacation free)	0	0	0	22	22
	No of VOs engaged in organising village health nutrition and sanitation day	0	0	0	85	85
	VO managing PDS	0	0	0	0	0
	VO involved in TSC	0	0	0	17	17
	No. of HH access Social Security - Pension/ any two entitlements	0	0	10880	0	10880
	No. of HH accessed RSBY	0	0	10880	0	10880
	No of VOs initiated MGNREGA	0	0	0	15	15
	No. of SHG HH made Signature Literate	10834	7752	10224	21432	50242

Bihar Rural Livelihoods Promotion Society, Bihar

State Rural Livelihood Mission - NRLM

STATE/DISTRICT PROJECT COORDINATION UNIT -VASHALI

BUDGET 2014-15

Sub Componen	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 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
		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	2400000	9600000
		TA/DA	Per Quarter/D PCU	3,60,000	1	1	1	1	4	360000	360000	360000	360000	360000	1440000
		Health & Accidental insurance	Per Annum/D PCU	1,32,000				1	1	0	0	0	0	132000	132000
		Resource Fee								0					0
	2.1.1.4 Remuneration to	Other benefits relating to Staff	Per Quarter/D PCU	60,000	1	1	1	1	4	60000	60000	60000	60000	60000	240000
		Outsourced services of Guard cum peon	Per Quarter/D PCU	30,000	1	1	1	1	4	30000	30000	30000	30000	30000	120000

	Outsource Staff - DPCU	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 Office Setup Cost	2.1.2.1 SPMU Setup Cost	Office / Electrical Equipments							0	0	0	0	0	0	
		Furniture & Fixtures		Lump sum					0					0	
		Fax Machine/ Franking machine							0	0	0	0	0	0	
		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	300000	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			

2.1 State & District Project Management Unit		Other Refurbishment Item	Per DPCU						0	0	0	0	0	0		
	2.1.3 Office equipment	2.1.3.1 Office Equipment -SPMU	Air Coolers / Air Conditioners							0	0	0	0	0	0	
			Library							0	0	0	0	0	0	
			Computer /Laptop - Hardware / Software		1000000						0	0	0	0	0	0
			Printers								0	0	0	0	0	0
			Tablet PCs								0	0	0	0	0	0
			Vehicles								0	0	0	0	0	0
			IT accessories								0	0	0	0	0	0
			Internal Communication (Including VPN)								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	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, Geyser, Biometric Systems etc.)		400000	1				1	400000	0	0	0	400000
2.1.4 Other Operating Costs	2.1.4.1 Other Operating Cost -SPMU	Computer etc. Maintenance / Hire Charges	Per Qtr	90000					0	0	0	0	0	0
		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
		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	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
			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
		2.1.4.2 Other Operating Cost -DPCU	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
			Exposure Visit & Immersion	Per Unit/Per Day for 35 Person	26250	0	0	0		0	0	0	0	0	0
		2.2.1.1 Staff trainings, consultations, workshops etc. - State Level	Periodic Training/review	Per Unit/Per Day for 35 Person	5250		0		0	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
Capacity
Building
Support**

2.2.1 Staff trainings, consultations, workshops, etc.

2.2.1.2 Staff trainings, consultations, workshops etc. - DPCU Level	Exposure Visit & Immersion	Per Unit/Per Day for 35 Person	26250	2	0		2	4	52500	0	0	52500	105000
	Periodic Training/review	Per Unit/Per Day for 35 Person	5250		2	2		4	0	10500	10500	0	21000
	Workshops/Seminars	Per Unit/Per Day for 35 Person	Lump sum						0				0
	Cultural & Sports Festival/meet of Staff	Per DPCU	50000	2		2		4	100000	0	100000	0	200000
2.2.1.3 Staff trainings, consultations, workshops etc. - BPIU Level	Exposure Visit & Immersion	Per Unit/Per Day for 35 Person	26250	16	16	16	16	64	420000	420000	420000	420000	1680000
	Periodic Training/review	Per Unit/Per Day for 35 Person	5250	32	32	32	32	128	168000	168000	168000	168000	672000
	Workshops/Seminars	Per Unit/Per Day for 35 Person	Lump sum						0				0
	Cultural & Sports Festival/meet of Staff	Per BPIU	30000	16	16	16	16	64	480000	480000	480000	480000	1920000
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					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	26250	16	16	16	16	64	420000	420000	420000	420000	1680000
	2.2.2.2 Capacity Building to CRPs		Per Unit/Per Day for 35 Person	15750	16	16	16	16	64	252000	252000	252000	252000	1008000
	2.2.2.3 Capacity Building to Functional teams / team members of CBOs		Per Unit/Per Day for 35 Person	15750	16	16	16	16	64	252000	252000	252000	252000	1008000
	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						0	0	0	0	0
	2.2.3 Consultants, Resource Persons etc.	2.2.3.1 Short term Consultants charges			Lump sum					0	50000	50000	50000	50000
	2.2.3.2 Short term Resource person's Resource fee			Lump sum					0	50000	50000	50000	50000	200000
Total Component 2					133	129	131	130	523	6239250	5397250	5497250	5571250	22705000
Component 3 : Institutional Building and capacity Building														0
	3.1.1.1 Office / Electrical Equipments								0	0	0	0	0	0
	3.1.1.2 Furniture & Fixtures		Per BPIU	300000	16				16	4800000	0	0	0	4800000
	3.1.1.3 Fax Machine/Photocopier / Franking machine								0	0	0	0	0	0

3.1 Block Management Unit Costs	3.1.1 Start up cost of BPIU	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	16	16	16	16	64	12000000	12000000	12000000	12000000	48000000	
			3.1.2.2 TA/DA	Per BPIU/Qtr	1,12,500	16	16	16	16	64	1800000	1800000	1800000	1800000	7200000	
			3.1.2.3 Health & Accidental insurance	Per BPIU/Ann um	90,000				16	16	0	0	0	1440000	1440000	
			3.1.2.4 Resource Fee	Per BPIU/Qtr	15000	16	16	16	16	64	240000	240000	240000	240000	960000	
			3.1.2.5 Other benefits relating to Staff	Per BPIU/Qtr	10000	16	16	16	16	64	160000	160000	160000	160000	640000	
			3.1.2.6 Remuneration to Outsource Staff	Outsourced services of Guard cum peon	Per BPIU/Qtr	30,000	16	16	16	16	64	480000	480000	480000	480000	1920000
				Outsources services of Data Entry Operator	Per BPIU/Qtr	24,000	16	16	16	16	64	384000	384000	384000	384000	1536000
			3.1.3 Other Operating Costs	3.1.3.1 Computer & Equipment Maintenance/hire charges	Per BPIU/Qtr	18000	16	16	16	16	64	288000	288000	288000	288000	1152000
				3.1.3.2 Rents, Rates and Taxes	Per BPIU/Qtr	18000	16	16	16	16	64	288000	288000	288000	288000	1152000
				3.1.3.3 Postage and Telegrams	Per BPIU/Qtr	3000	16	16	16	16	64	48000	48000	48000	48000	192000
				3.1.3.4 Printing and Stationery	Per BPIU/Qtr	15000	16	16	16	16	64	240000	240000	240000	240000	960000
				3.1.3.5 Electricity & Generator	Per BPIU/Qtr	45000	16	16	16	16	64	720000	720000	720000	720000	2880000
				3.1.3.6 Telephone & Internet	Per BPIU/Qtr	10500	16	16	16	16	64	168000	168000	168000	168000	672000
				3.1.3.7 Vehicle Hire charges	Per BPIU/Qtr	66000	16	16	16	16	64	1056000	1056000	1056000	1056000	4224000
				3.1.3.8 Office Contingencies	Per BPIU/Qtr	15000	16	16	16	16	64	240000	240000	240000	240000	960000
				3.1.3.9 Meeting cost	Per BPIU/Qtr	9000	16	16	16	16	64	144000	144000	144000	144000	576000

	3.1.3.10 Other Program expenses		Per BPIU/Qtr	15000	16	16	16	16	64	240000	240000	240000	240000	960000
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	16	16	16	16	64	224000	224000	224000	224000	896000
		Non - residential Training	Per Unit/Per Day for 35 Person	5250	48	48	48	48	192	252000	252000	252000	252000	1008000
	3.1.4.2 Workshop		Lump sum						0	375000				375000
	3.1.4.3 Exposure visit / Cross Visits of BMMU staff to Other States		Per unit/day	3000	48	48	48	48	192	144000	144000	144000	144000	576000
	3.1.4.4 CRPs/ Community cadres training cost	Residential Training	Per Unit/Per Day for 35 Person	15750	105	105	105	105	420	1653750	1653750	1653750	1653750	6615000
		Non - residential Training	Per Unit/Per Day for 35 Person	5250	18	30	30	30	108	94500	157500	157500	157500	567000
	3.1.4.5 BPIU staff / Resource persons exposure visit cost (with in State)		Per Unit/Per Day for 35 Person	26250	1	1	1	0	3	26250	26250	26250	0	78750
	3.1.4.6 BPIU Staff/Resource persons exposure visit cost (outside State)		Per Unit/Per Day for 10 Person	30000	1	1	1	0	3	30000	30000	30000	0	90000
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	16	32	32	32	112	552000	1104000	1104000	1104000	3864000
	3.2.1.2 CRPs Debriefings cost		Per CRP Round/ team	1000	16	32	32	32	112	16000	32000	32000	32000	112000
	3.2.1.3 CRPs Kit, Incidental costs etc		Per BPIU	10000	16	16			32	160000	160000	0	0	320000

	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			1	1	1	3	0	15750	15750	15750		47250
	3.2.2.3 CRPs Exposure visits		14000				8	0	8	0	0	112000	0		112000
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	1500	240	768	480	640	2128	360000	1152000	720000	960000		3192000
		SHGs books of Accounts/Manual/Flip Chart etc	Per SHG	400	240	768	480	640	2128	96000	307200	192000	256000		851200
	3.2.3.2 VO Start up Cost	VO Establishment Cost: Cashbox, Dari/Blackboard /Chalks/Duster/ Mug/Glass etc (One time)	Per VO	1500	0	0	48	60	108	0	0	72000	90000		162000
		VO books of Accounts/Manual/Flip Chart etc	Per VO	750	0	0	48	60	108	0	0	36000	45000		81000
	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
		BLF/CLF Establishment Cost(One time)	Per CLF	150000						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			62250		62250

		Establishment Cost(One time)	Per CBO	Lump sum					0			124500	124500	
3.2 Social Mobilization and Community Institutions	3.2.4 SHG/VO/CLF Facilitation Costs	3.2.4.1 G B meeting	Per CBO	3000	0	0	48	60	108	0	0	144000	180000	324000
		3.2.4.2 CBOs Meeting Expenses	Per CBO/qtr	1500	0	0	48	60	108	0	0	72000	90000	162000
		3.2.4.3 Administrative/Other Expenses	Per CBO	1000	16	16	16	16	64	16000	16000	16000	16000	64000
		3.2.4.4 Solidarity Events like Women day, republic day etc	Per CBO	500	16	16	16	16	64	8000	8000	8000	8000	32000
		3.2.4.5 Other Program expenses of CBOs	Per CBO	1000	16	32	32	32	112	16000	32000	32000	32000	112000
		3.2.4.6 Monitoring committee expenses	Per CBO	200	16	32	32	54	134	3200	6400	6400	10800	26800
	3.2.4.7 Honorarium to CBO members	Honorarium to CMs	Per Cadre/Qtr	6150	128	288	499	499	1414	787200	1771200	3068850	3068850	8696100
		Honorarium to Internal CRPs	Per Cadre/Qtr	23400				240	240	0	0	0	5616000	5616000
		Honorarium to Skilled Extension Worker	Per Cadre/Qtr	10800			16	16	32	0	0	172800	172800	345600
		Honorarium to JRP	Per Cadre/Qtr	9450		48	48	48	144	0	453600	453600	453600	1360800
		Honorarium to Village Resource Persons	Per Cadre/Qtr	8100			160	160	320	0	0	1296000	1296000	2592000
		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	0	16	32	64	112	0	139200	278400	556800	974400
Honorarium to Other community cadre	Per BPIU/Qtr	60000		60	64	89	213	0	3600000	3840000	5340000	12780000		

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	720	912	1263	2865	5760	252000	319200	442050	1002750	2016000	
		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	30	30	30	30	120	315000	315000	315000	315000	315000	1260000
		Exposure visit outside district but within state	Per Unit/Per Day for 35 Person	15750						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	27	27	64	65	183	9450	9450	22400	22750	64050	
		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	0	0	0	0	0
		Exposure visit outside district but within state	Per Unit/Per Day for 35 Person	15750	2	10	40	47	99	31500	157500	630000	740250	1559250	
	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	
		3.2.5.4 Other CBOs Training and Capacity Building	Training to other CBOs Member	Per Unit/Per Day for 35 Person	350				150	150	0	0	0	0	52500	52500	
			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	
			Exposure visit outside district but within state	Per Unit/Per Day for 35 Person	15750							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

4.1 Revolving Fund Grants to SHGs	4.1.2 Seed capital to VOs/CLFs	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 Food and Health Security and other Vulnerability Reduction (VO)	4.1.3.1 CIF-Health	Per VO	50000			27	89	116	0	0	1350000	4450000		5800000
		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			27	89	116	0	0	2700000	8900000		11600000
		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
	4.2.1 Facilitation of Producer Groups and Collectives	4.2.1.1 Corpus to Producer groups		Lump sum					0						0

4.2 Livelihood Initiatives	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	1600	2774	3858	8232	0	70000000	106050000	151350000	327400000
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	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	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
		7.1.1.1 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 Monitorin g & Evaluatio n and Studies	7.1.1 Baseline Surveys	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 communit y 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	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 & communic ation	7.4.1 Agency Consultancy Fee			Lump sum					0					0	
	7.4.2 IEC - Printing, newspaper advert and Others	7.4.2.1 Development of Communication modules			Lump sum					0					0
		7.4.2.2 Audio/Video Equipment			Lump sum					0					0
		7.4.2.3 Community Newsletter			Lump sum					0					0
		7.4.2.4 Press Exhibitions /Campaigns			Lump sum					0					0
		7.4.2.5 Video Training Films/Case study			Lump sum					0					0

		7.4.2.6 Publicity through Newspaper, advertisement			Lump sum					0	100000					100000					
		7.4.2.7 Printing of Pamphlets / Broachers			Lump sum					0						0					
		7.4.2.8 Consultancy Services of IEC			Lump sum					0						0					
	Total Component 7									0	0	0	0	0	0	100000	0	0	0	0	100000
	Component 8 - Infrastructure & Marketing																				
8.1 Intensive Block	Project Training Cost									0	-	-	-	-	-	0					
	Additional Project Training Cost for Post Placement Support for 6 months					Lump sum				0						0					
	IEC					Lump sum				0						0					
	Capacity Building					Lump sum				0						0					
	Studies /Survey/Skill Gap Assessment					Lump sum				0						0					
	Marketing company infrastructure					Lump sum				0						0					
	Farmer field School					Lump sum				0						0					
						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	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	0	0
	Component 10 - RSETIS																				
	Total Component 10									0						0					
	Component 11 - MKSP																				
	Total Component11									0						0					
	Grand Total									2141	5502	7149	10691	25483	35057100	106848840	146523790	201838220	490267950		