



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 15<sup>th</sup> Mar, 14 headed by Shri Adesh T., Addl. CEO, JEEViKA for approval of Annual Action Plan (AAP) & Budget of West Champaran.**

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 Indra Shekhar Indu DPM, West Champaran on the AAP. It included a brief on the progress and Action Plan and Budget for 2014-15. After detailed discussions, **the Annual Action Plan & Budget was approved.**
3. The total budget for the District under NRLP for the year 2014-15 is Rs 18.28 Crore (including all taxes) and NRLM budget is Rs 45.44 Crore (including all taxes). The details of Budget are given at **Annexure-1**. The expected outcomes agreed to are at **Annexure-2**.
4. The year has been earmarked as **"Promotion of Livelihoods"**, so, the performance of the Blocks will be based on the following parameters:

Components	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.)

**West Champaran NRLP Annual Action Plan for the FY 2014-15**

Heads		Q1 Plan	Q2 Plan	Q3 Plan	Q4 Plan	Total 2014-15
<b>Institution Building &amp; Capacity Building</b>						
<b>Institution Building</b>	No. of SHG promoted by different Agencies	518	0	0	0	518
	No. of SHG promoted by JEEVIKA	85	450	425	1200	2160
	Total No. of SHGs to be promoted	405	450	425	1200	2480
	No of differently able group formed	0	26	26	48	100
	No. of VO formed	29	33	22	50	134
	No of VOs to be registered	0	2	12	30	44
	No. of CLF Formed	0	2	1	3	6
	No of Gram Sabha in which PIP has been approved	21	42	42	35	140
No of Villages saturated	49	87	45	52	233	
<b>Development of Community Professionals</b>						
<b>Development of Community Professionals</b>	CMs	41	33	33	110	217
	BKs	10	10	6	10	36
	MBKs	0	2	2	3	7
	Bank Mitra	4	16	4	6	30
	JRP	9	4	1	2	16
	VRP ( Farm, Off farm & Non farm)	20	0	28	0	48
	SEW	2	0	3	0	5
	ARP	1	0	0	0	1
	E- mitra	0	106	28	22	156
	Bima Mitra	0	12	1	2	15
	Community Auditor	0	11	2	4	17
	DRP	0	0	0	12	12
	PRP	0	0	6	18	24
	Jeevika Saheli	21	14	10	15	60
	MGNREGA VRP	0	0	0	13	13
	CRP for entitlement	0	0	0	0	0
	No. of Active members	0	100	10	10	120
	No. of best practicing farmer to be identified	40	0	56	0	96
CRP - IB( Scoping, SHG & VO Formation)	55	80	80	185	400	
CRP - CB(Modular Training & VO Quality )	50	75	75	100	300	
<b>Financial Inclusions &amp; Transactions</b>						
<b>Financial Inclusions &amp; Transactions</b>	No.. of SHG 's A/C opened	735	370	300	625	2030
	No. of Micro Plan completed for SHGs	637	380	300	475	1792
	No. of SHGs received RF	150	642	350	375	1517
	No. of SHG received ICF	150	667	350	300	1467
	No. of VO's A/C opened	57	46	23	20	146
	No. of VOs received FSF	30	52	31	20	133
	No. of VOs received HRF	8	54	45	23	130
	No. of PG A/c opened	7	8	21	30	66
	No. of PG recieved initial funding	0	9	16	28	53
	No. of SHG Members linked with JBSY – Insurance	0	2458	1944	1440	5842
	No. of SHG Member Individual A/c Opened	0	0	767	0	767
	No. of SHGs Credit linked with banks - 1st dose	250	550	405	525	1730
	No. of SHGs Credit linked with banks - 2nd dose	0	0	0	50	50
	No.. of CLF A/C opened	0	1	1	1	3

<b>Livelihoods</b>						
<b>Households mobilization in Livelihoods</b>	No. of HH involved in Agri Intervention (SRI/SWI/SCI)	1000	0	2400	0	3400
	No. of HH involved in Vegetable Cultivation	0	0	1200	0	1200
	No. of HH involved in Dairy Intervention	0	0	300	0	300
	No. of HH involved in bee Keeping	0	0	0	1500	1500
	No. of HH involved in Poultry	0	0	300	900	1200
	No. of HH involved in Goatery	0	100	250	150	500
	No. of HH involved in Fishery	0	0	0	0	0
	No. of HH involved in Agarbatti	50	50	0	150	250
No. of HH involved in Non farm	50	0	700	300	1050	
<b>Livelihoods - Producer Group Formation</b>						
<b>Producer Group</b>	Agri Intervention	0	0	24	0	24
	Veg Cultivation	0	0	10	0	10
	Dairy	0	0	6	0	6
	Bee Keeping	0	0	0	1	1
	Poultry	0	0	6	18	24
	Goatery	0	2	5	3	10
	Fishery	0	0	0	0	0
	Non Farm	1	1	0	3	5
Agarbatti Making	1	0	0	0	1	
<b>Skill Development and Placement</b>						
<b>JOBS and Skill Development</b>	No. of Youth Trained	60	360	360	360	1140
	No. of Youth Placed	45	270	270	270	855
<b>Social Development, Convergence, Health &amp; Nutriion, Entitlements and Initiatives</b>						
<b>Social Development, Health &amp; Nutrition Convergence, Entitlements and Initiatives</b>	VO managing CNCC	0	0	0	7	7
	No of HH linked with Renewable & Alternate Energy	0	0	2000	0	2000
	VO initiative Non negotiable ( against alcoholism, marriage before 18 yrs, Open defercation free)	0	0	30	55	85
	No of VOs engaged in organising village health nutrition and sanitation day	0	13	44	55	112
	VO managing PDS	0	0	7	6	13
	VO involved in TSC	0	16	10	9	35
	No. of HH access Social Security - Pension/ any two entitlements	0	0	3686	0	3686
	No. of HH accessed RSBY	0	0	3686	0	3686
	No of VOs initiated MGNREGA	0	15	10	8	33
	No. of SHG HH made Signature Literate	12411	3552	2880	6000	24843

**West Champaran NRLM Annual Action Plan for the FY 2014-15**

Heads		Q1 Plan	Q2 Plan	Q3 Plan	Q4 Plan	Total 2014-15
<b>Institution Building &amp; Capacity Building</b>						
<b>Institution Building</b>	No. of SHG promoted by different Agencies	2387	497	0	0	2884
	No. of SHG promoted by JEEVIKA	234	1135	1800	3580	6749
	Total No. of SHGs to be promoted	1502	1360	1800	3580	8242
	No of differently able group formed	0	112	112	126	350
	No. of VO formed	22	102	104	82	310
	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	79	0	79
No of Villages saturated	0	0	113	133	246	
<b>Development of Community Professionals</b>						
<b>Development of Community Professionals</b>	CMs	152	115	105	282	654
	BKs	19	47	35	27	128
	MBKs	0	0	0	0	0
	Bank Mitra	0	70	0	0	70
	JRP	0	42	0	0	42
	VRP ( Farm, Off farm & Non farm)	28	0	108	0	136
	SEW	3	0	11	0	14
	ARP	0	0	0	0	0
	E- mitra	0	73	90	70	233
	Bima Mitra	0	42	0	0	42
	Community Auditor	0	42	0	0	42
	DRP	0	0	0	0	0
	PRP	0	0	0	26	26
	Jeevika Saheli	19	51	37	50	157
	MGNREGA VRP	19	51	37	36	143
	CRP for entitlement	0	210	0	0	210
	No. of Active members	0	140	140	140	420
	No. of best practicing farmer to be identified	56	0	216	0	272
CRP - IB( Scoping, SHG & VO Formation)	0	0	0	350	350	
CRP - CB(Modular Training & VO Quality )	0	0	0	350	350	
<b>Financial Inclusions &amp; Transactions</b>						
<b>Financial Inclusions &amp; Transactions</b>	No.. of SHG 's A/C opened	1066	1704	1350	1650	5770
	No. of Micro Plan completed for SHGs	568	1502	1110	1075	4255
	No. of SHGs received RF	0	1570	1260	1050	3880
	No. of SHG received ICF	0	1570	1260	1050	3880
	No. of VO's A/C opened	0	73	90	71	234
	No. of VOs received FSF	0	0	104	84	188
	No. of VOs received HRF	0	0	104	83	187
	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	4464	3408	7872
	No. of SHG Member Individual A/c Opened	0	0	0	760	760
	No. of SHGs Credit linked with banks - 1st dose	0	521	1579	1110	3210
	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

<b>Livelihoods</b>						
<b>Households mobilization in Livelihoods</b>	No. of HH involved in Agri Intervention (SRI/SWI/SCI)	1400	0	2500	0	3900
	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	200	200
	No. of HH involved in Poultry	0	0	0	1550	1550
	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	0	1200	1200	
<b>Livelihoods - Producer Group Formation</b>						
<b>Producer Group</b>	Agri Intervention	0	0	0	0	0
	Veg Cultivation	0	0	0	0	0
	Dairy	0	0	0	0	0
	Bee Keeping	0	0	0	0	0
	Poultry	0	5	0	5	10
	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	
<b>Skill Development and Placement</b>						
<b>JOBS and Skill Development</b>	No. of Youth Trained	0	1245	1310	1310	3865
	No. of Youth Placed	0	934	983	983	2899
<b>Social Development, Convergence, Health &amp; Nutriion, Entitlements and Initiatives</b>						
<b>Social Development, Health &amp; Nutrition Convergence, Entitlements and Initiatives</b>	VO managing CNCC	0	0	0	0	0
	No of HH linked with Renewable & Alternate Energy	0	0	7000	0	7000
	VO initiative Non negotiable ( against alcoholism, marriage before 18 yrs, Open defercation free)	0	0	0	194	194
	No of VOs engaged in organising village health nutrition and sanitation day	0	0	0	194	194
	VO managing PDS	0	0	0	0	0
	VO involved in TSC	0	0	9	28	37
	No. of HH access Social Security - Pension/ any two entitlements	0	0	3730	0	3730
	No. of HH accessed RSBY	0	0	3730	0	3730
	No of VOs initiated MGNREGA	0	15	41	30	86
	No. of SHG HH made Signature Literate	9514	12576	9408	18240	49738

**West Champaran District Annual Action Plan for the FY 2014-15**

Heads		Q1 Plan	Q2 Plan	Q3 Plan	Q4 Plan	Total 2014-15
<b>Institution Building &amp; Capacity Building</b>						
<b>Institution Building</b>	No. of SHG promoted by different Agencies	2905	497	0	0	3402
	No. of SHG promoted by JEEVIKA	319	1585	2225	4780	8909
	Total No. of SHGs to be promoted	1907	1810	2225	4780	10722
	No of differently able group formed	0	138	138	174	450
	No. of VO formed	51	135	126	132	444
	No of VOs to be registered	0	2	12	30	44
	No. of CLF Formed	0	2	1	3	6
	No of Gram Sabha in which PIP has been approved	21	42	121	35	219
No of Villages saturated	49	87	158	185	479	
<b>Development of Community Professionals</b>						
<b>Development of Community Professionals</b>	CMs	193	148	138	392	871
	BKs	29	57	41	37	164
	MBKs	0	2	2	3	7
	Bank Mitra	4	86	4	6	100
	JRP	9	46	1	2	58
	VRP ( Farm, Off farm & Non farm)	48	0	136	0	184
	SEW	5	0	14	0	19
	ARP	1	0	0	0	1
	E- mitra	0	179	118	92	389
	Bima Mitra	0	54	1	2	57
	Community Auditor	0	53	2	4	59
	DRP	0	0	0	12	12
	PRP	0	0	6	44	50
	Jeevika Saheli	40	65	47	65	217
	MGNREGA VRP	19	51	37	49	156
	CRP for entitlement	0	210	0	0	210
	No. of Active members	0	240	150	150	540
	No. of best practicing farmer to be identified	96	0	272	0	368
	CRP - IB( Scoping, SHG & VO Formation)	55	80	80	535	750
CRP - CB(Modular Training & VO Quality )	50	75	75	450	650	
<b>Financial Inclusions &amp; Transactions</b>						
<b>Financial Inclusions &amp; Transactions</b>	No.. of SHG 's A/C opened	1801	2074	1650	2275	7800
	No. of Micro Plan completed for SHGs	1205	1882	1410	1550	6047
	No. of SHGs received RF	150	2212	1610	1425	5397
	No. of SHG received ICF	150	2237	1610	1350	5347
	No. of VO's A/C opened	57	119	113	91	380
	No. of VOs received FSF	30	52	135	104	321
	No. of VOs received HRF	8	54	149	106	317
	No. of PG A/c opened	7	8	21	30	66
	No. of PG recieved initial funding	0	9	16	28	53
	No. of SHG Members linked with JBSY – Insurance	0	2458	6408	4848	13714
	No. of SHG Member Individual A/c Opened	0	0	767	760	1527
	No. of SHGs Credit linked with banks - 1st dose	250	1071	1984	1635	4940
	No. of SHGs Credit linked with banks - 2nd dose	0	0	0	50	50
	No.. of CLF A/C opened	0	1	1	1	3

<b>Livelihoods</b>						
<b>Households mobilization in Livelihoods</b>	No. of HH involved in Agri Intervention (SRI/SWI/SCI)	2400	0	4900	0	7300
	No. of HH involved in Vegetable Cultivation	0	0	1200	900	2100
	No. of HH involved in Dairy Intervention	0	0	300	600	900
	No. of HH involved in bee Keeping	0	0	0	1700	1700
	No. of HH involved in Poultry	0	0	300	2450	2750
	No. of HH involved in Goatery	0	100	250	450	800
	No. of HH involved in Fishery	0	0	0	0	0
	No. of HH involved in Agarbatti	50	50	0	150	250
No. of HH involved in Non farm	50	0	700	1500	2250	
<b>Livelihoods - Producer Group Formation</b>						
<b>Producer Group</b>	Agri Intervention	0	0	24	0	24
	Veg Cultivation	0	0	10	0	10
	Dairy	0	0	6	0	6
	Bee Keeping	0	0	0	1	1
	Poultry	0	5	6	23	34
	Goatery	0	2	5	3	10
	Fishery	0	0	0	0	0
	Non Farm	1	1	0	15	17
Agarbatti Making	1	0	0	0	1	
<b>Skill Development and Placement</b>						
<b>JOBS and Skill Development</b>	No. of Youth Trained	60	1605	1670	1670	5005
	No. of Youth Placed	45	1204	1253	1253	3754
<b>Social Development, Convergence, Health &amp; Nutriion, Entitlements and Initiatives</b>						
<b>Social Development, Health &amp; Nutrition Convergence, Entitlements and Initiatives</b>	VO managing CNCC	0	0	0	7	7
	No of HH linked with Renewable & Alternate Energy	0	0	9000	0	9000
	VO initiative Non negotiable ( against alcoholism, marriage before 18 yrs, Open defercation free)	0	0	30	249	279
	No of VOs engaged in organising village health nutrition and sanitation day	0	13	44	249	306
	VO managing PDS	0	0	7	6	13
	VO involved in TSC	0	16	19	37	72
	No. of HH access Social Security - Pension/ any two entitlements	0	0	7416	0	7416
	No. of HH accessed RSBY	0	0	7416	0	7416
	No of VOs initiated MGNREGA	0	30	51	38	119
	No. of SHG HH made Signature Literate	21925	16128	12288	24240	74581



2.1.1 Staff Cost	2.1.1.1 SPMU Staff Cost	Salary and Benefit	Per Quarter	46,80,000					0	0	0	0	0	0	
		TA/DA	Per Quarter	7,02,000					0	0	0	0	0	0	0
		Health & Accidental insurance	Per Annum	2,22,000					0	0	0	0	0	0	0
		Resource Fee		Lump sum					0						0
		Recruitment cost		Lump sum					0						0
		Other benefits relating to Staff	Per Quarter	74,000					0	0	0	0	0	0	0
	2.1.1.2 Remuneration to Outsource Staff - SPMU	Outsourced services of Guard cum peon	Per Quarter	50,000					0	0	0	0	0	0	0
		Outsources services of Data Entry Operator	Per Quarter	50,000					0	0	0	0	0	0	0
	2.1.1.3 DPCU Staff Cost	Salary and Benefit	Per Quarter/D PCU	24,00,000					0	0	0	0	0	0	0
		TA/DA	Per Quarter/D PCU	3,60,000					0	0	0	0	0	0	0
		Health & Accidental insurance	Per Annum/D PCU	1,32,000					0	0	0	0	0	0	0
		Resource Fee		-					0						0
		Other benefits relating to Staff	Per Quarter/D PCU	60,000					0	0	0	0	0	0	0
	2.1.1.4 Remuneration to Outsource Staff - DPCU	Outsourced services of Guard cum peon	Per Quarter/D PCU	30,000					0	0	0	0	0	0	0
		Outsources services of Data Entry Operator	Per Quarter/D PCU	24,000					0	0	0	0	0	0	0
	2.1.2.1 SPMU Setup Cost	Office / Electrical Equipments		-					0	0	0	0	0	0	0
		Furniture & Fixtures		Lump sum					0						0
		Fax Machine/ Franking machine							0	0	0	0	0	0	0
		EPABX System/Telephones / Cell phones							0	0	0	0	0	0	0
		LAN set-up							0	0	0	0	0	0	0
		UPS							0	0	0	0	0	0	0
CCTVs								0	0	0	0	0	0	0	
LCD Projector								0	0	0	0	0	0	0	

2.1 State & District Project Management Unit	2.1.2 Office Setup Cost		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	0		
				Furniture & Fixtures	Per DPCU	3,00,000					0	0	0	0	0	0	0		
				Fax Machine/ Franking machine	Per DPCU						0	0	0	0	0	0	0	0	
				EPABX System/Telephones / Cell phones	Per DPCU						0	0	0	0	0	0	0	0	
				LAN set-up	Per DPCU						0	0	0	0	0	0	0	0	
				UPS	Per DPCU						0	0	0	0	0	0	0	0	
				CCTVs	Per DPCU						0	0	0	0	0	0	0	0	
				LCD Projector	Per DPCU						0	0	0	0	0	0	0	0	
				Other Refurbishment Item	Per DPCU						0	0	0	0	0	0	0	0	
	2.1.3 Office equipment	2.1.3.1 Office Equipment - SPMU		Air Coolers / Air Conditioners							0	0	0	0	0	0	0		
				Library							0	0	0	0	0	0	0	0	
				Computer /Laptop - Hardware / Software		10,00,000						0	0	0	0	0	0	0	0
				Printers							0	0	0	0	0	0	0	0	
				Tablet PCs							0	0	0	0	0	0	0	0	
				Vehicles							0	0	0	0	0	0	0	0	
				IT accessories							0	0	0	0	0	0	0	0	
				Internal Communication (Including VPN)							0	0	0	0	0	0	0	0	
				Other Office Equipment (Photocopier, Cameras, storage device, Water Purifier, Water Cooler, Geyser, Biometric Systems) etc.							0	0	0	0	0	0	0	0	
2.1.3.2 Office Equipment -				Air Coolers / Air Conditioners							0	0	0	0	0	0	0	0	
		Computer /Laptop - Hardware / Software							0	0	0	0	0	0	0	0			
		Printers							0	0	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.)		4,00,000						0	0	0	0	0	0	
2.1.4 Other Operating Costs	2.1.4.1 Other Operating Cost - SPMU	Computer etc. Maintenance / Hire Charges	Per Qtr	90,000						0	0	0	0	0	0	
		Vehicle Operating Charges	Per Qtr	1,00,000						0	0	0	0	0	0	0
		Office Rent, Rates and Taxes	Per Qtr	3,00,000						0	0	0	0	0	0	0
		Generator & Electricity	Per Qtr	1,50,000						0	0	0	0	0	0	0
		Vehicle Hire Charges	Per Qtr	6,00,000						0	0	0	0	0	0	0
		Advertisement Cost	Per Qtr	3,00,000						0	0	0	0	0	0	0
		Printing & Stationery	Per Qtr	1,50,000						0	0	0	0	0	0	0
		Postage & Internet	Per Qtr	1,20,000						0	0	0	0	0	0	0
		Telephone / CUG Expenses	Per Qtr	1,50,000						0	0	0	0	0	0	0
		House - Keeping / Security Charges	Per Qtr	10,000						0	0	0	0	0	0	0
		Audit fee & Law Compliance	Per Qtr	50,000						0	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	0	
	2.1.4.2 Other Operating Cost - DPCU	Office Rent	Per DPCU/Qtr	72,000						0	0	0	0	0	0	0
		Equipment maintenance/ hiring charges	Per DPCU/Qtr	67,500						0	0	0	0	0	0	0
		Vehicle Hiring charges	Per DPCU/Qtr	1,05,000						0	0	0	0	0	0	0
		Telephone/Fax/Internet/Data Card	Per DPCU/Qtr	30,000						0	0	0	0	0	0	0
		Printing & Stationery	Per DPCU/Qtr	30,000						0	0	0	0	0	0	0
		Books & periodicals	Per DPCU/Qtr	4,500						0	0	0	0	0	0	0
		Electricity & Generator	Per DPCU/Qtr	45,000						0	0	0	0	0	0	0
Meeting Expenses	Per DPCU/Qtr	10,500						0	0	0	0	0	0	0		

			Other office expenses	Per DPCU/Qtr	30,000					0	0	0	0	0	0	
2.2 Capacity	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	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	0
			Periodic Training/review	Per Unit/Per Day for 35 Person	5,250					0	0	0	0	0	0	0
			Workshops/Seminars	Per Unit/Per Day for 35 Person	Lump sum					0						0
			Cultural & Sports Festival/meet of Staff	Per DPCU	50,000					0	0	0	0	0	0	0
		2.2.1.3 Staff trainings, consultations, workshops etc. - BPIU Level	Exposure Visit & Immersion	Per Unit/Per Day for 35 Person	26,250	1	1	1	0	3	26250	26250	26250	26250	0	78750
			Periodic Training/review	Per Unit/Per Day for 35 Person	5,250	3	3	3	3	12	15750	15750	15750	15750	15750	63000



<b>3.1 Block Management Unit Costs</b>	3.1.1 Start up cost of BPIU	3.1.1.1 Office / Electrical Equipments							0	0	0	0	0	<b>0</b>	
		3.1.1.2 Furniture & Fixtures		Per BPIU	3,00,000	14				14	4200000	0	0	0	<b>4200000</b>
		3.1.1.3 Fax Machine/Photocopier / Franking machine								0	0	0	0	0	<b>0</b>
		3.1.1.4 EPABX System/Telephones / Cell phones								0	0	0	0	0	<b>0</b>
		3.1.1.5 Other Computer Hardware (MIS Server)								0	0	0	0	0	<b>0</b>
		3.1.1.6 LAN set-up								0	0	0	0	0	<b>0</b>
		3.1.1.7 LCD Projector								0	0	0	0	0	<b>0</b>
	3.1.2 Staff Costs	3.1.2.1 Salary and Benefit		Per BPIU/Qtr	7,50,000	14	14	14	14	56	10500000	10500000	10500000	10500000	<b>42000000</b>
		3.1.2.2 TA/DA		Per BPIU/Qtr	1,12,500	14	14	14	14	56	1575000	1575000	1575000	1575000	<b>6300000</b>
		3.1.2.3 Health & Accidental insurance		Per BPIU/Ann um	90,000		0	0	14	14	0	0	0	1260000	<b>1260000</b>
		3.1.2.4 Resource Fee		Per BPIU/Qtr	15,000	14	14	14	14	56	210000	210000	210000	210000	<b>840000</b>
		3.1.2.5 Other benefits relating to Staff		Per BPIU/Qtr	10,000	14	14	14	14	56	140000	140000	140000	140000	<b>560000</b>
		3.1.2.6 Remuneration to Outsource Staff	Outsourced services of Guard cum peon		Per BPIU/Qtr	30,000	14	14	14	14	56	420000	420000	420000	420000
	Outsources services of Data Entry Operator			Per BPIU/Qtr	24,000	14	14	14	14	56	336000	336000	336000	336000	<b>1344000</b>
	3.1.3 Other Operating Costs	3.1.3.1 Computer & Equipment Maintenance/hire charges		Per BPIU/Qtr	18,000	14	14	14	14	56	252000	252000	252000	252000	<b>1008000</b>
		3.1.3.2 Rents, Rates and Taxes		Per BPIU/Qtr	18,000	14	14	14	14	56	252000	252000	252000	252000	<b>1008000</b>
		3.1.3.3 Postage and Telegrams		Per BPIU/Qtr	3,000	14	14	14	14	56	42000	42000	42000	42000	<b>168000</b>
		3.1.3.4 Printing and Stationery		Per BPIU/Qtr	15,000	14	14	14	14	56	210000	210000	210000	210000	<b>840000</b>
		3.1.3.5 Electricity & Generator		Per BPIU/Qtr	45,000	14	14	14	14	56	630000	630000	630000	630000	<b>2520000</b>
		3.1.3.6 Telephone & Internet		Per BPIU/Qtr	10,500	14	14	14	14	56	147000	147000	147000	147000	<b>588000</b>
		3.1.3.7 Vehicle Hire charges		Per BPIU/Qtr	66,000	14	14	14	14	56	924000	924000	924000	924000	<b>3696000</b>
		3.1.3.8 Office Contingencies		Per BPIU/Qtr	15,000	14	14	14	14	56	210000	210000	210000	210000	<b>840000</b>
		3.1.3.9 Meeting cost		Per BPIU/Qtr	9,000	14	14	14	14	56	126000	126000	126000	126000	<b>504000</b>

	3.1.3.10 Other Program expenses		Per BPIU/Qtr	15,000	14	14	14	14	56	210000	210000	210000	210000	<b>840000</b>
3.1.4 Staff / Resource person training	3.1.4.1 Trainings at BPIU & CLF level Project Staff/Govt. Staff	Residential Training	Per Unit/Per Day for 35 Person	14,000	14	14	14	14	56	196000	196000	196000	196000	<b>784000</b>
		Non - residential Training	Per Unit/Per Day for 35 Person	5,250	28	28	28	28	112	147000	147000	147000	147000	<b>588000</b>
	3.1.4.2 Workshop		Lump sum						0	420000				<b>420000</b>
	3.1.4.3 Exposure visit / Cross Visits of BMMU staff to Other States		Per unit/day	3,000	28	28	28	28	112	84000	84000	84000	84000	<b>336000</b>
	3.1.4.4 CRPs/ Community cadres training cost	Residential Training	Per Unit/Per Day for 35 Person	15,750	45	45	45	45	180	708750	708750	708750	708750	<b>2835000</b>
		Non - residential Training	Per Unit/Per Day for 35 Person	5,250	84	84	84	84	336	441000	441000	441000	441000	<b>1764000</b>
	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	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	0	0	0	0	<b>0</b>
3.2.1 Social Mobilization Costs including CRP Rounds	3.2.1.1 CRPs Rounds cost including TA,DA Honorarium etc,		Per CRP Round/ team	34,500	0	28	28	28	84	0	966000	966000	966000	<b>2898000</b>
	3.2.1.2 CRPs Debriefings cost		Per CRP Round/ team	1,000	0	28	28	28	84	0	28000	28000	28000	<b>84000</b>
	3.2.1.3 CRPs Kit, Incidental costs etc		Per BPIU	10,000	14	14	14	14	56	140000	140000	140000	140000	<b>560000</b>
	3.2.1.4 PRPs Honorarium, TA & DA, Insurance and other incidental cost			-	0	0	0	0	0					<b>0</b>

3.2.2 CRP Development Costs	3.2.2.2 CRPs Trainings/ Workshop		Per Unit/Per Day for 35 Person	15,750	0	28	28	28	84	0	441000	441000	441000	<b>1323000</b>
	3.2.2.3 CRPs Exposure visits			14,000	0	14	14	14	42	0	196000	196000	196000	<b>588000</b>
3.2.3 SHG/VO/CLF Start-up Costs	3.2.3.1. SHG Start up Cost	SHG Establishment Cost: Cashbox, Dari/Blackboard/Chalks/Duster/Mug/Glass etc (One time)	Per SHG	1,500	1066	1409	1055	2075	5605	1599000	2113500	1582500	3112500	<b>8407500</b>
		SHGs books of Accounts/Manual/Flip Chart etc	Per SHG	400	1066	1409	1055	2075	5605	426400	563600	422000	830000	<b>2242000</b>
	3.2.3.2 VO Start up Cost	VO Establishment Cost: Cashbox, Dari/Blackboard/Chalks/Duster/Mug/Glass etc (One time)	Per VO	1,500	0	73	90	71	234	0	109500	135000	106500	<b>351000</b>
		VO books of Accounts/Manual/Flip Chart etc	Per VO	750	0	73	90	71	234	0	54750	67500	53250	<b>175500</b>
	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	<b>0</b>
		BLF/CLF Establishment Cost(One time)	Per CLF	1,50,000	0	0	0	0	0	0	0	0	0	<b>0</b>
	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			8000	<b>8000</b>
		Establishment Cost(One time)	Per CBO	Lump sum						0			15000	<b>15000</b>
3.2.4.1 G B meeting			Per CBO	3,000	38	102	74	71	285	114000	306000	222000	213000	<b>855000</b>
3.2.4.2 CBOs Meeting Expenses			Per CBO/qtr	1,500					0	0	0	0	0	<b>0</b>
3.2.4.3 Administrative/Other Expenses			Per CBO	1,000					0	0	0	0	0	<b>0</b>
3.2.4.4 Solidarity Events like Women day, republic day etc			Per CBO	500		285		285	570	0	142500	0	142500	<b>285000</b>
3.2.4.5 Other Program expenses of CBOs			Per CBO	1,000					0	0	0	0	0	<b>0</b>
3.2.4.6 Monitoring committee expenses			Per CBO	200					0	0	0	0	0	<b>0</b>
	Honorarium to CMs		Per Cadre/Qtr	6,150	350	465	570	934	2319	2152500	2859750	3505500	5744100	<b>14261850</b>

<b>3.2 Social Mobilization and Community Institutions</b>	3.2.4 SHG/VO/CLF Facilitation Costs	3.2.4.7 Honorarium to CBO members	Honorarium to Internal CRPs	Per Cadre/Qtr	23,400	0	0	0	0	0	0	0	0	0	<b>0</b>
			Honorarium to Skilled Extension Worker	Per Cadre/Qtr	10,800	3	0	11	11	25	32400	0	118800	118800	<b>270000</b>
			Honorarium to JRP	Per Cadre/Qtr	9,450	28	28	136	136	328	264600	264600	1285200	1285200	<b>3099600</b>
			Honorarium to Village Resource Persons	Per Cadre/Qtr	8,100	19	66	66	66	217	153900	534600	534600	534600	<b>1757700</b>
			Honorarium to MBK	Per Cadre/Qtr	10,500	0	0	0	0	0	0	0	0	0	<b>0</b>
			Honorarium to Trainers	Per BPIU/Qtr	15,000	14	14	14	14	56	210000	210000	210000	210000	<b>840000</b>
			Honorarium to Book keepers	Per Cadre/Qtr	8,700	19	67	102	129	317	165300	582900	887400	1122300	<b>2757900</b>
			Honorarium to Other community cadre	Per BPIU/Qtr	60,000	14	14	14	14	56	840000	840000	840000	840000	<b>3360000</b>
	3.2.5.1 SHG Training and Capacity Building	Training to SHG Member	Per Unit for 35 Person	350	1502	1110	1075	3580	7267	525700	388500	376250	1253000	<b>2543450</b>	
		Exposure visit within block	Per Unit/Per Day for 35 Person	7,000	100	120	130	110	460	700000	840000	910000	770000	<b>3220000</b>	
		Exposure visit outside block but within district	Per Unit/Per Day for 35 Person	10,500	10	60	60	40	170	105000	630000	630000	420000	<b>1785000</b>	
		Exposure visit outside district but within state	Per Unit/Per Day for 35 Person	15,750	0	0	0	0	0	0	0	0	0	<b>0</b>	
		Training to VO Member	Per Unit for 35 Person	350	0	73	90	71	234	0	25550	31500	24850	<b>81900</b>	
		Exposure visit within block	Per Unit/Per Day for 35 Person	7,000	0	15	18	14	47	0	105000	126000	98000	<b>329000</b>	



3.3 Financial Inclusion Initiatives	3.3.1 Electronic, Mobile Bookkeeping	3.3.1.1 Purchase of Mobiles		Lump sum						0					0	
		3.3.1.2 Service Charges of Mobiles for connectivity		Lump sum						0						0
		3.3.1.3 Software Development & Maintenance Cost		Lump sum						0						0
		3.3.1.4 NRO Cost		Lump sum						0						0
		3.3.1.5 Consultancy/Resource fee training		Lump sum						0						0
		3.3.1.6 Training cost of Mobile Master Trainers		Lump sum						0						0
	3.3.2 Bank Mitra, Bima Mitra, etc.	3.3.2.1 Bank Mitra/Bima Mitra Honorarium		Per Cadre/Qtr	7,800	0	0	0	0	0	0	0	0	0	0	0
		3.3.2.2 Bank Mitra/Bima Mitra TA/DA		Per Cadre/Qtr	390	0	0	0	0	0	0	0	0	0	0	0
	3.3.3 Financial Literacy and Credit Counseling	3.3.3.1 Credit linkage meeting expenses		Per Meeting/35 Person	5,250	0	0	14	14	28	0	0	73500	73500		147000
		3.3.3.2 Exposure visits		Per Unit/Per Day for 35 Person	15,750	0	0	0	0	0	0	0	0	0		0
		3.3.3.3 Printing of Credit Linkage awareness documents, Training Material etc		Lump sum						0			50000	50000		100000
		3.3.3.4 Linkage Committee visits and monitoring expenses		Per DPCU/month	5,000					0	0	0	0	0		0
	Total Component 3					4680	5938	5219	10350	26187	29809550	30312500	31772500	38003850	129898400	
<b>Component 4 : Community Investment Support</b>															0	
4.1.1 CIF-Revolving Fund	4.1.1.1 Corpus to SHGs		Per SHG	15,000	288	996	1534	1446	4264	4320000	14940000	23010000	21690000		63960000	
	4.1.1.2 ICF to SHG		Per SHG	60,000	288	996	1184	1096	3564	17280000	59760000	71040000	65760000		213840000	
	4.1.1.2 ICF to SHG through VO		Per SHG	60,000	0	0	350	350	700	0	0	21000000	21000000		42000000	
	4.1.1.2 ICF to SHG through CLF		Per SHG	60,000					0	0	0	0	0		0	
	4.1.2.1 CIF Agriculture Input supply/Crop cultivation		Lump sum						0						0	

4.1 Revolving Fund Grants to SHGs	4.1.2 Seed capital to VOs/CLFs	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 Food and Health Security and other Vulnerability Reduction (VO)	4.1.3.1 CIF-Health	Per VO	50,000					0	0	0	0	0	0
	4.1.3.2 CIF-Education			Lump sum						0					0
	4.1.3.3 CIF-Gender			Lump sum						0					0
	4.1.3.4 CIF-Skill Development			Lump sum						0					0
	4.1.3.5 CIF-Jobs			Lump sum						0					0
	4.1.3.6 CIF-Rice Credit Line/FSF		Per VO	1,00,000					0	0	0	0	0	0	0
	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					576	1992	3068	2892	8528	21600000	74700000	115050000	108450000	319800000
<b>Component 5 : Special Programs (implementation partner at block level)</b>														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	0
5.3.2 Other Special Initiatives				Lump sum					0					0
Total Component 5					0	0	0	0	0	0	0	0	0	0
<b>Component 6 : Innovation and Partnership Support</b>														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	0	0	0	0
<b>Component 7 : Project implementation support</b>														0
		7.1.1.1 Baseline survey		Lump sum					0					0

<b>7.1 Monitoring &amp; Evaluation and Studies</b>	7.1.1 Baseline Surveys	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					
	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	
<b>7.2 e- NRLM State and community level</b>	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	
<b>7.3 Governance &amp; Anti Corruption</b>	7.3.1 Grievance Handling, RTI, Disclosure, etc.			Lump sum				0							0	
	7.3.2 Community led GAC Initiatives			Lump sum				0							0	
<b>7.4 Knowledge management &amp;</b>	7.4.1 Agency Consultancy Fee			Lump sum				0							0	
	7.4.2 IEC - Printing,	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	

communication	newspaper advert and Others	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	0	100000	
<b>Component 8 - Infrastructure &amp; Marketing</b>																
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	
<b>Component 9 - Interest Subvention</b>																
9.1 Intensive Block				Lump sum						0					0	
Total Component 9					0	0	0	0	0	0	0	0	0	0	0	
<b>Component 10 - RSETIS</b>										0					0	
Total Component 10					0	0	0	0	0	0	0	0	0	0	0	
<b>Component 11 - MKSP</b>										0					0	
Total Component 11					0	0	0	0	0	0	0	0	0	0	0	
<b>Grand Total</b>					5309	7982	8338	13291	34920	53212050	106025000	147805000	147380100	454422150		

**Bihar Rural Livelihoods Promotion Society, Bihar**  
**State Rural Livelihood Mission - NRLP**  
**West Champaran-Bettiah**  
**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		
<b>Component 1-Institution and Human Capacity Building</b>																
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	0	
<b>Component 2 : State Rural Livelihoods Mission</b>																
	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 State & District Project Management Unit	2.1.1 Staff Cost	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	<b>9600000</b>		
			TA/DA	Per Quarter/DPCU	3,60,000	1	1	1	1	4	360000	360000	360000	360000	<b>1440000</b>		
			Health & Accidental insurance	Per Annum/DPCU	1,32,000					1	1	0	0	0	132000	<b>132000</b>	
			Resource Fee		-						0	50000	50000	50000	50000	<b>200000</b>	
			Other benefits relating to Staff	Per Quarter/DPCU	60,000	1	1	1	1	4	60000	60000	60000	60000	<b>240000</b>		
		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	<b>120000</b>		
			Outsources services of Data Entry Operator	Per Quarter/DPCU	24,000	1	1	1	1	4	24000	24000	24000	24000	<b>96000</b>		
	2.1.2 Office Setup Cost	2.1.2.1 SPMU Setup Cost	Office / Electrical Equipments		-						0	0	0	0	0	<b>0</b>	
			Furniture & Fixtures	Lump sum							0					<b>0</b>	
			Fax Machine/ Franking machine								0	0	0	0	0	<b>0</b>	
			EPABX System/Telephones / Cell phones								0	0	0	0	0	<b>0</b>	
			LAN set-up								0	0	0	0	0	<b>0</b>	
			UPS								0	0	0	0	0	<b>0</b>	
			CCTVs								0	0	0	0	0	<b>0</b>	
			LCD Projector								0	0	0	0	0	<b>0</b>	
		Other Refurbishment Item								0	0	0	0	0	<b>0</b>		
		2.1.2.2 DPCU Setup Cost	Office / Electrical Equipments	Per DPCU								0	0	0	0	0	<b>0</b>
			Furniture & Fixtures	Per DPCU	3,00,000	1					1	300000	0	0	0	<b>300000</b>	
			Fax Machine/ Franking machine	Per DPCU								0	0	0	0	<b>0</b>	
			EPABX System/Telephones / Cell phones	Per DPCU								0	0	0	0	<b>0</b>	
			LAN set-up	Per DPCU								0	0	0	0	<b>0</b>	
	UPS		Per DPCU								0	0	0	0	<b>0</b>		
			CCTVs	Per DPCU							0	0	0	0	<b>0</b>		
			LCD Projector	Per DPCU							0	0	0	0	<b>0</b>		
			Other Refurbishment Item	Per DPCU							0	0	0	0	<b>0</b>		
	2.1.3.1 Office Equipment -SPMU	Air Coolers / Air Conditioners									0	0	0	0	0	<b>0</b>	
Library										0	0	0	0	0	<b>0</b>		
Computer /Laptop - Hardware / Software			10,00,000							0	0	0	0	0	<b>0</b>		
Printers										0	0	0	0	0	<b>0</b>		
Tablet PCs										0	0	0	0	0	<b>0</b>		
Vehicles										0	0	0	0	0	<b>0</b>		
IT accessories										0	0	0	0	0	<b>0</b>		
Internal Communication (Including VPN)										0	0	0	0	0	<b>0</b>		

2.1.3 Office equipment		Other Office Equipment (Photocopier, Cameras, storage device, Water Purifier, Water Cooler, Geysers, Biometric Systems) etc.							0	0	0	0	0	0
	2.1.3.2 Office Equipment - DPCU	Air Coolers / Air Conditioners							0	0	0	0	0	0
		Computer /Laptop - Hardware / Software							0	0	0	0	0	0
		Printers							0	0	0	0	0	0
Other Office Equipment (Photocopier, Cameras, storage device, Water Purifier, Water Cooler, Geysers, Biometric Systems etc.)			4,00,000	1				1	400000	0	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	90,000					0	0	0	0	0	0
		Vehicle Operating Charges	Per Qtr	1,00,000					0	0	0	0	0	0
		Office Rent, Rates and Taxes	Per Qtr	3,00,000						0	0	0	0	0
		Generator & Electricity	Per Qtr	1,50,000						0	0	0	0	0
		Vehicle Hire Charges	Per Qtr	6,00,000						0	0	0	0	0
		Advertisement Cost	Per Qtr	3,00,000						0	0	0	0	0
		Printing & Stationery	Per Qtr	1,50,000						0	0	0	0	0
		Postage & Internet	Per Qtr	1,20,000						0	0	0	0	0
		Telephone / CUG Expenses	Per Qtr	1,50,000						0	0	0	0	0
		House - Keeping / Security Charges	Per Qtr	10,000						0	0	0	0	0
		Audit fee & Law Compliance	Per Qtr	50,000						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	
	2.1.4.2 Other Operating Cost - DPCU	Office Rent	Per DPCU/Qtr	72,000	1	1	1	1	4	72000	72000	72000	72000	288000
		Equipment maintenance/ hiring charges	Per DPCU/Qtr	67,500	1	1	1	1	4	67500	67500	67500	67500	270000
		Vehicle Hiring charges	Per DPCU/Qtr	1,05,000	1	1	1	1	4	105000	105000	105000	105000	420000
		Telephone/Fax/Internet/Data Card	Per DPCU/Qtr	30,000	1	1	1	1	4	30000	30000	30000	30000	120000
		Printing & Stationery	Per DPCU/Qtr	30,000	1	1	1	1	4	30000	30000	30000	30000	120000
		Books & periodicals	Per DPCU/Qtr	4,500	1	1	1	1	4	4500	4500	4500	4500	18000
Electricity & Generator		Per DPCU/Qtr	45,000	1	1	1	1	4	45000	45000	45000	45000	180000	
Meeting Expenses		Per DPCU/Qtr	10,500	1	1	1	1	4	10500	10500	10500	10500	42000	
Other office expenses	Per DPCU/Qtr	30,000	1	1	1	1	4	30000	30000	30000	30000	120000		
2.2.1.1 Staff trainings, consultations, workshops etc. - State Level	Exposure Visit & Immersion	Per Unit/Per Day for 35 Person	26,250						0	0	0	0	0	
	Periodic Training/review	Per Unit/Per Day for 35 Person	5,250						0	0	0	0	0	
	Workshops/Seminars	Per Unit/Per Day for 35 Person	-						0				0	

<b>2.2 Capacity Building Support</b>	2.2.1 Staff trainings, consultations, workshops, etc.	Cultural & Sports Festival/meet of Staff		Lump sum						0					<b>0</b>
		Exposure Visit & Immersion	Per Unit/Per Day for 35 Person	26,250	3	2	3	2	10	78750	52500	78750	52500	<b>262500</b>	
		Periodic Training/review	Per Unit/Per Day for 35 Person	5,250	6	6	6	6	24	31500	31500	31500	31500	<b>126000</b>	
		Workshops/Seminars	Per Unit/Per Day for 35 Person	Lump sum					0	100000				<b>100000</b>	
		Cultural & Sports Festival/meet of Staff	Per DPCU	50,000	0	1	1	1	3	0	50000	50000	50000	<b>150000</b>	
		Exposure Visit & Immersion	Per Unit/Per Day for 35 Person	26,250	1	1	1	1	4	26250	26250	26250	26250	<b>105000</b>	
		Periodic Training/review	Per Unit/Per Day for 35 Person	5,250	12	12	12	12	48	63000	63000	63000	63000	<b>252000</b>	
		Workshops/Seminars	Per Unit/Per Day for 35 Person	Lump sum					0					<b>0</b>	
		Cultural & Sports Festival/meet of Staff	Per BPIU	30,000	4	4	4	4	16	120000	120000	120000	120000	<b>480000</b>	
		2.2.1.4 Workshops/Seminars at NRO/NIRD/BIRD/Other States		Lump sum					0					<b>0</b>	
	2.2.1.5 Cross visits cost of Staff	Per Unit/Per Day	3,000	5	5	5	5	20	15000	15000	15000	15000	<b>60000</b>		
	2.2.2 District Centre's, Community Learning Academies, CPLTCs, etc.	2.2.2.1 Capacity Building to Project Staff	Per Unit/Per Day for 35 Person	26,250	4	4	4	4	16	105000	105000	105000	105000	<b>420000</b>	
		2.2.2.2 Capacity Building to CRPs	Per Unit/Per Day for 35 Person	15,750	4	4	4	4	16	63000	63000	63000	63000	<b>252000</b>	
		2.2.2.3 Capacity Building to Functional teams / team members of CBOs	Per Unit/Per Day for 35 Person	15,750	4	4	4	4	16	63000	63000	63000	63000	<b>252000</b>	
		2.2.2.4 Capacity Building Trainings to Bankers, Panchayat Raj Staff etc.	Per Unit/Per Day for 35 Person	26,250	1	1	1	1	4	26250	26250	26250	26250	<b>105000</b>	
		2.2.2.5 Recurring Capacity Building Trainings to MPTCs and Sarpanches	Per Unit/Per Day for 35 Person	15,750	1	1	1	1	4	15750	15750	15750	15750	<b>63000</b>	
	2.2.3 Consultants, Resource Persons etc.	2.2.3.1 Short term Consultants charges		Lump sum					0	100000				<b>100000</b>	
		2.2.3.2 Short term Resource person's Resource fee		Lump sum					0	100000				<b>100000</b>	
	<b>Total Component 2</b>					<b>61</b>	<b>59</b>	<b>60</b>	<b>60</b>	<b>240</b>	<b>4926000</b>	<b>3949750</b>	<b>3976000</b>	<b>4081750</b>	<b>16933500</b>
	<b>Component 3 : Institutional Building and capacity Building</b>														
	3.1.1.1 Office / Electrical Equipments								0	0	0	0	0	<b>0</b>	

3.1 Block Management Unit Costs	3.1.1 Start up cost of BPIU	3.1.1.2 Furniture & Fixtures	Per BPIU	3,00,000	4				4	1200000	0	0	0	1200000	
		3.1.1.3 Fax Machine/Photocopier / Franking machine							0	0	0	0	0	0	
		3.1.1.4 EPABX System/Telephones / Cell phones							0	0	0	0	0	0	
		3.1.1.5 Other Computer Hardware (MIS Server)							0	0	0	0	0	0	
		3.1.1.6 LAN set-up							0	0	0	0	0	0	
		3.1.1.7 LCD Projector							0	0	0	0	0	0	
		3.1.2 Staff Costs	3.1.2.1 Salary and Benefit	Per BPIU/Qtr	7,50,000	4	4	4	4	16	3000000	3000000	3000000	3000000	12000000
	3.1.2.2 TA/DA		Per BPIU/Qtr	1,12,500	4	4	4	4	16	450000	450000	450000	450000	1800000	
	3.1.2.3 Health & Accidental insurance		Per BPIU/Annum	90,000				4	4	0	0	0	360000	360000	
	3.1.2.4 Resource Fee		Per BPIU/Qtr	15,000	4	4	4	4	16	60000	60000	60000	60000	240000	
	3.1.2.5 Other benefits relating to Staff		Per BPIU/Qtr	10,000	4	4	4	4	16	40000	40000	40000	40000	160000	
	3.1.2.6 Remuneration to Outsource Staff		Outsourced services of Guard cum peon	Per BPIU/Qtr	30,000	4	4	4	4	16	120000	120000	120000	120000	480000
		Outsources services of Data Entry Operator	Per BPIU/Qtr	24,000	4	4	4	4	16	96000	96000	96000	96000	384000	
	3.1.3 Other Operating Costs	3.1.3.1 Computer & Equipment Maintenance/hire charges	Per BPIU/Qtr	18,000	4	4	4	4	16	72000	72000	72000	72000	288000	
		3.1.3.2 Rents, Rates and Taxes	Per BPIU/Qtr	18,000	4	4	4	4	16	72000	72000	72000	72000	288000	
		3.1.3.3 Postage and Telegrams	Per BPIU/Qtr	3,000	4	4	4	4	16	12000	12000	12000	12000	48000	
		3.1.3.4 Printing and Stationery	Per BPIU/Qtr	15,000	4	4	4	4	16	60000	60000	60000	60000	240000	
		3.1.3.5 Electricity & Generator	Per BPIU/Qtr	45,000	4	4	4	4	16	180000	180000	180000	180000	720000	
		3.1.3.6 Telephone & Internet	Per BPIU/Qtr	10,500	4	4	4	4	16	42000	42000	42000	42000	168000	
		3.1.3.7 Vehicle Hire charges	Per BPIU/Qtr	66,000	4	4	4	4	16	264000	264000	264000	264000	1056000	
		3.1.3.8 Office Contingencies	Per BPIU/Qtr	15,000	4	4	4	4	16	60000	60000	60000	60000	240000	
		3.1.3.9 Meeting cost	Per BPIU/Qtr	9,000	4	4	4	4	16	36000	36000	36000	36000	144000	
		3.1.3.10 Other Program expenses	Per BPIU/Qtr	15,000	4	4	4	4	16	60000	60000	60000	60000	240000	
	3.1.4 Staff / Resource person training	3.1.4.1 Trainings at BPIU & CLF level Project Staff/Govt. Staff	Residential Training	Per Unit/Per Day for 35 Person	14,000	4	4	4	4	16	56000	56000	56000	56000	224000
			Non - residential Training	Per Unit/Per Day for 35 Person	5,250	8	8	8	8	32	42000	42000	42000	42000	168000
		3.1.4.2 Workshop		Lump sum					0	120000				120000	
		3.1.4.3 Exposure visit / Cross Visits of BMMU staff to Other States	Per unit/day	3,000	8	8	8	8	32	24000	24000	24000	24000	96000	
		3.1.4.4 CRPs/ Community cadres training cost	Residential Training	Per Unit/Per Day for 35 Person	15,750	5	5	5	5	20	78750	78750	78750	78750	315000
			Non - residential Training	Per Unit/Per Day for 35 Person	5,250	3	3	3	3	12	15750	15750	15750	15750	63000

		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	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	8	8	8	32	276000	276000	276000	276000	1104000	
		3.2.1.2 CRPs Debriefings cost	Per CRP Round/team	1,000	8	8	8	8	32	8000	8000	8000	8000	32000	
		3.2.1.3 CRPs Kit, Incidental costs etc	Per BPIU	10,000	4				4	40000	0	0	0	40000	
		3.2.1.4 PRPs Honararium, TA & DA, Insurance and other incidental cost		-	0	0	0	0	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	8	8	8	24	0	126000	126000	126000	378000	
		3.2.2.3 CRPs Exposure visits		14,000	0	4	4	4	12	0	56000	56000	56000	168000	
3.2.3 SHG/VO/CLF Start-up Costs	3.2.3.1. SHG Start up Cost	SHG Establishment Cost: Cashbox, Dari/Blackboard/Chalks/Duster/ Mug/Glass etc (One time)	Per SHG	1,500	900	370	300	625	2195	1350000	555000	450000	937500	3292500	
		SHGs books of Accounts/Manual/Flip Chart etc	Per SHG	400	900	370	300	625	2195	360000	148000	120000	250000	878000	
	3.2.3.2 VO Start up Cost	VO Establishment Cost: Cashbox, Dari/Blackboard/Chalks/Duster/ Mug/Glass etc (One time)	Per VO	1,500	77	46	23	20	166	115500	69000	34500	30000	249000	
		VO books of Accounts/Manual/Flip Chart etc	Per VO	750	77	46	23	20	166	57750	34500	17250	15000	124500	
	3.2.3.3 CLF Start up Cost	BLFs/CLFs books of Accounts/Manual/Flip Chart etc	Per CLF	800	0	1	1	1	3	0	800	800	800	2400	
		BLF/CLF Establishment Cost(One time)	Per CLF	1,50,000	0	1	1	1	3	0	150000	150000	150000	450000	
	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			32000		32000
		Establishment Cost(One time)	Per CBO	Lump sum						0			60000		60000
3.2.4		3.2.4.1 G B meeting	Per CBO	3,000	40	51	22	20	133	120000	153000	66000	60000	399000	
		3.2.4.2 CBOs Meeting Expenses	Per CBO/qtr	1,500					0	0	0	0	0	0	
		3.2.4.3 Administrative/Other Expenses	Per CBO	1,000					0	0	0	0	0	0	
		3.2.4.4 Solidarity Events like Women day, republic day etc	Per CBO	500		133		133	266	0	66500	0	66500	133000	
		3.2.4.5 Other Program expenses of CBOs	Per CBO	1,000					0	0	0	0	0	0	

**3.2 Social Mobilization and Community Institutions**

3.2.4 SHG/VO/CLF Facilitation Costs	3.2.4.6 Monitoring committee expenses	Per CBO	200					0	0	0	0	0	0		
	3.2.4.7 Honorarium to CBO members	Honorarium to CMs	Per Cadre/Qtr	6,150	239	272	305	415	1231	1469850	1672800	1875750	2552250	<b>7570650</b>	
		Honorarium to Internal CRPs	Per Cadre/Qtr	23,400	10	10	10	10	40	234000	234000	234000	234000	<b>936000</b>	
		Honorarium to Skilled Extension Worker	Per Cadre/Qtr	10,800					0	0	0	0	0	<b>0</b>	
		Honorarium to JRP	Per Cadre/Qtr	9,450	9	4	1	2	16	85050	37800	9450	18900	<b>151200</b>	
		Honorarium to Village Resource Persons	Per Cadre/Qtr	8,100	20	48	48	48	164	162000	388800	388800	388800	<b>1328400</b>	
		Honorarium to MBK	Per Cadre/Qtr	10,500		2	4	7	13	0	21000	42000	73500	<b>136500</b>	
		Honorarium to Trainers	Per BPIU/Qtr	15,000	4		4		8	60000	0	60000	0	<b>120000</b>	
		Honorarium to Book keepers	Per Cadre/Qtr	8,700	28	38	44	54	164	243600	330600	382800	469800	<b>1426800</b>	
	Honorarium to Other community cadre	Per BPIU/Qtr	60,000	4	4	4	4	16	240000	240000	240000	240000	<b>960000</b>		
	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	405	300	325	1075	2105	141750	105000	113750	376250	<b>736750</b>
			Exposure visit within block	Per Unit/Per Day for 35 Person	7,000	40	40	40	40	160	280000	280000	280000	280000	<b>1120000</b>
			Exposure visit outside block but within district	Per Unit/Per Day for 35 Person	10,500	7	7	7	7	28	73500	73500	73500	73500	<b>294000</b>
			Exposure visit outside district but within state	Per Unit/Per Day for 35 Person	15,750					0	0	0	0	0	<b>0</b>
		3.2.5.2 VO Training and Capacity Building	Training to VO Member	Per Unit for 35 Person	350	29	50	40	40	159	10150	17500	14000	14000	<b>55650</b>
Exposure visit within block			Per Unit/Per Day for 35 Person	7,000	9	9	9	9	36	63000	63000	63000	63000	<b>252000</b>	
Exposure visit outside block but within district			Per Unit/Per Day for 35 Person	10,500					0	0	0	0	0	<b>0</b>	
Exposure visit outside district but within state			Per Unit/Per Day for 35 Person	15,750					0	0	0	0	0	<b>0</b>	
3.2.5.3 CLF Training and Capacity Building		Training to CLF Member	Per Unit for 35 Person	350	0	2	2	7	11	0	700	700	2450	<b>3850</b>	
		Exposure visit within block	Per Unit/Per Day for 35 Person	7,000					0	0	0	0	0	<b>0</b>	
		Exposure visit outside block but within district	Per Unit/Per Day for 35 Person	10,500					0	0	0	0	0	<b>0</b>	
		Exposure visit outside district but within state	Per Unit/Per Day for 35 Person	15,750	0	2	2	3	7	0	31500	31500	47250	<b>110250</b>	
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	<b>0</b>		
	Exposure visit within block	Per Unit/Per Day for 35 Person	7,000					0	0	0	0	0	<b>0</b>		
	Exposure visit outside block but within district	Per Unit/Per Day for 35 Person	10,500					0	0	0	0	0	<b>0</b>		

			Exposure visit outside district but within state	Per Unit/Per Day for 35 Person	15,750					0	0	0	0	0	0	
3.3 Financial Inclusion Initiatives	3.3.1 Electronic, Mobile Bookkeeping	3.3.1.1 Purchase of Mobiles			Lump sum					0					0	
		3.3.1.2 Service Charges of Mobiles for connectivity			Lump sum					0						0
		3.3.1.3 Software Development & Maintenance Cost				Lump sum					0					0
		3.3.1.4 NRO Cost				Lump sum					0					0
		3.3.1.5 Consultancy/Resource fee training				Lump sum					0					0
		3.3.1.6 Training cost of Mobile Master Trainers				Lump sum					0					0
	3.3.2 Bank Mitra, Bima Mitra, etc.	3.3.2.1 Bank Mitra/Bima Mitra Honorarium		Per Cadre/Qtr	7,800	9	25	29	35	98	70200	195000	226200	273000		764400
		3.3.2.2 Bank Mitra/Bima Mitra TA/DA		Per Cadre/Qtr	390	9	25	29	35	98	3510	9750	11310	13650		38220
	3.3.3 Financial Literacy and Credit Counseling	3.3.3.1 Credit linkage meeting expenses		Per Meeting/35 Person	5,250	4	0	4	0	8	21000	0	21000	0		42000
		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	
3.3.3.4 Linkage Committee visits and monitoring expenses			Per DPCU/ month	5,000	1	1	1	1	4	5000	5000	5000	5000		20000	
Total Component 3						2937	1977	1698	3361	9973	11650360	10189250	10309810	12301650	44451070	
<b>Component 4 : Community Investment Support</b>																
4.1.1 CIF-Revolving Fund	4.1.1.1 Corpus to SHGs		Per SHG	15,000	227	469	365	320	1381	3405000	7035000	5475000	4800000		20715000	
	4.1.1.2 ICF to SHG		Per SHG	60,000	150	423	342	300	1215	9000000	25380000	20520000	18000000		72900000	
4.1.2 Seed capital to VOs/CLFs	4.1.1.2 ICF to SHG through VO		Per SHG	60,000	77	46	23	20	166	4620000	2760000	1380000	1200000		9960000	
	4.1.1.2 ICF to SHG through CLF		Per SHG	60,000						0	0	0	0		0	
	4.1.2.1 CIF Agriculture Input supply/Crop cultivation			Lump sum						0	7500000				7500000	
	4.1.2.2 CIF-Non-Farm			Lump sum						0	125000				125000	
	4.1.2.3 CIF-Commodity Marketing			Lump sum						0					0	
	4.1.2.4 CIF-Farm Activities			Lump sum						0	125000				125000	
	4.1.2.5 CIF-Sea Grass Cultivation with Private Partnership			Lump sum						0					0	
4.1.2 Seed capital to VOs/CLFs	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 Revolving Fund Grants to SHGs	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	50,000						0	0	0	0	0	0
		4.1.3.2 CIF-Education		Lump sum						0					0
		4.1.3.3 CIF-Gender		Lump sum						0					0
		4.1.3.4 CIF-Skill Development		Lump sum						0					0
		4.1.3.5 CIF-Jobs		Lump sum						0					0
		4.1.3.6 CIF-Rice Credit Line/FSF	Per VO	1,00,000						0	0	0	0	0	0
		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					454	938	730	640	2762	34775000	35175000	27375000	24000000	121325000	
<b>Component 5 : Special Programs (implementation partner at block level)</b>														0	
5.3 Special Programs	5.3.1 Home Grown Models	5.3.1.1 Partnership costs	Lump sum						0					0	
		5.3.1.2 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	
<b>Component 6 : Innovation and Partnership Support</b>														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	6.2.1 Knowledge Platform on Social Entrepreneurship in Livelihoods		Lump sum						0					0	

Development	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		
Component 7 : Project implementation support																			0	
7.1 Monitoring & Evaluation and Studies	7.1.1 Baseline Surveys	7.1.1.1 Baseline survey			Lump sum						0						0			
		7.1.1.2 Midterm Assessment			Lump sum						0						0			
		7.1.1.3 Impact evaluation			Lump sum						0						0			
		7.1.1.4 Data Analysis			Lump sum						0						0			
		7.1.1.5 Methodology, Testing & Credit Trg.			Lump sum						0						0			
		7.1.1.6 Follow-up Surveys			Lump sum						0						0			
		7.1.1.7 Stand Alone Studies			Lump sum						0						0			
	7.1.2 Process Monitoring	7.1.2.1 Consultancy Charges				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
<b>Component 8 - Infrastructure &amp; Marketing</b>																				
	Project Training Cost										0	-	-	-	-		0			

8.1 Intensive Block	Additional Project Training Cost for Post Placement Support for 6 months				<b>Lump sum</b>						0					0				
	IEC				<b>Lump sum</b>						0					0				
	Capacity Building				<b>Lump sum</b>						0					0				
	Studies /Survey/Skill Gap Assessment				<b>Lump sum</b>						0					0				
	Marketing company infrastructure				<b>Lump sum</b>						0					0				
	Farmer field School				<b>Lump sum</b>						0					0				
						<b>Lump sum</b>						0					0			
	DMI - Administrative Support				<b>Lump sum</b>						0					0				
	Total Component 8										0	0	0	0	0	0	0			
9.1 Intensive Block	<b>Component 9 - Interest Subvention</b>																			
					<b>Lump sum</b>						0						0			
	Total Component 9										0	0	0	0	0	0	0			
	<b>Component 10 - RSETIS</b>																			
	Total Component 10										0	0	0	0	0	0	0			
	<b>Component 11 - MKSP</b>																			
	Total Component11										0	0	0	0	0	0	0			
	<b>Grand Total</b>										3452	2974	2488	4061	12975	51451360	49314000	41660810	40383400	182809570