



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.

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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



Annual Action Plan & Budget 2014-15

JEEVIKA

State Rural Livelihoods Mission

BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY

Vidyut Bhawan

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Bailey Road Patna- 800021

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Executive Summary

The financial year 2013-14 was the year for deepening and scaling up for JEEViKA. During the year the project started its operation in all the 534 blocks across 38 districts. The experiences accrued over the years by the project have been a great help in initiating its operation in NRLM districts. The 13 blocks of Kosi Districts under Bihar Kosi Flood Recovery Project (BKFRP) transited in National Rural Livelihoods Project.

The Project has expanded both in terms of geography and resources. In the FY more than 5000 professionals were recruited and inducted. With this the organization is now operational in all blocks & districts with around 15,00,000 HHs under its fold graduated into 1,30,000 Self Help Groups (SHG), 7000 Village Organizations (VO) and 141 Cluster Level Federations (CLF). After discussions with various stakeholders, the project has formulated a strategy to include SHGs under various govt. and other schemes and organizations into its fold.

The major achievement in the FY 2013-14 was the cabinet approval on the following points:

- Revised guidelines of National Rural Livelihoods Mission (NRLM).

- Bearing of Interest Gap on SHG loans by State Government as Interest Subvention in the non IAP Districts.
- Implementation arrangements in view of the revised Aajeevika skills guidelines.
- Implementation arrangements in view of the Mahila Kisan Sashaktikaran Pariyojna (MKSP) guidelines.
- Integrated Poultry and Sheep program through SHG members

This financial year (2014-15) has been marked as “**Promotion of Livelihoods year**”, where the project will have special thrust on deepening and scaling up livelihoods among the member households. Also, the community institutions that have matured over the years will be given the responsibility of nurturing the SHGs and its members.

Institution Building and Capacity Building will entail development of a large number of community based institutions (SHGs, VOs and CLFs) through direct intervention and partnership with other institutions. In *tolas & basawat* of older blocks the project will concentrate on saturation to include the left out households. Higher federations i.e. CLFs will

mature to take on more roles and will receive requisite capacity building support to do so. The Community Resource Person (CRP) strategy would be streamlined to support the expansion plan. This shall include development of new CRPs in large numbers apart from building their capacities for taking on more responsibilities under various thematic. Training and learning Centers (TLC) would be developed in 7 old districts and will serve as capacity building and quality control units for all categories of community cadres and institutions. The Community Professionals (CP) will also be adequately trained to maintain the quality of the institutions. To assess the strength and possible scope of PRI-CBO convergence, piloting would be initiated in a few blocks.

Micro finance thematic took long strides in institutional financing of CBOs with nearly Rs 350 cr of financing from Banks in cumulative years. Risk mitigation for SHG members was also an important agenda served well with nearly 2.9 lakh members insured under JSBY. This year in Microfinance, special attempt would be made for quality improvement in all aspects. Efforts shall be made to ensure credit linkage of groups which are more than six months old. For groups which have already received the first line of credit through bank linkage and are eligible for subsequent credit, next dose of enhanced credit will be leveraged

by liaising with banks. In qualified bank branches, Bank Mitras will be placed after identification and proper training. The possibility of VO's functioning as Business Correspondent (BC) will be explored and scope for routing benefits of social entitlements through alternate banking channel will be assessed.

Livelihoods saw a marked surge last year with nearly 2.5 lakh community members involved in various farm and non-farm based livelihoods interventions. This year, one of the prime intentions would be to standardize the various farms /off farm /non- farm intervention processes through Producer Groups to achieve large scale implementation. The package of practices for all the crops cultivated through System of Root Intensification (SRI), Zero Budget Natural Farming (ZBNF) & Vermi-compost will be developed. More than 7000 Producer Groups (PG) are expected to be formed at village / VO level which will be federated to Women Farmers Producers Companies (WFPCs) at the district level. The Integrated Livelihoods Micro-Plan (ILP) based livelihoods intervention will give way to output based livelihoods micro-plan at the level of PG. Dairy intervention will mature to a more robust productivity enhancement initiative with producer groups serving as functional units provided with complete forward and backward

linkage support. Other activities like poultry, goat rearing, and bee keeping will also be scaled up by leveraging benefits from govt. schemes and on ground capacity building support by JEEViKA. Rural energy will also be a focus area this year with strategic partnerships for scaling up planned with major players of the sector.

In order to achieve the target of providing gainful employment opportunities to 1.5 million rural poor in ensuing 7 years the project has conceived and delineated a proper roadmap. The target will be achieved by a mix of direct and indirect placement and by self-employment. In direct placement, with support from partner agencies job fairs will be organized in each block which will act as a platform for bringing employers and job-seekers together. As per the new guidelines, committees have been formed at various levels and partnerships will be entered round the year. To create self-employment the project has mooted a plan of utilizing Rural Self Employment Training Institutes (RSETI), aided by Job Resource Person (JRP) and Micro Enterprise Consultants (MEC) on the ground. The overall quality aspects of Skills & Placement would be monitored by Quality Cell.

The primary vision in **Social Development** is to increase the programmatic and geographical outreach of interventions on food, health, nutrition, education and sanitation. These

interventions shall include not only interventions initiated by JEEViKA but also, social entitlement schemes being run by govt. departments. Nearly 9000 VOs are expected to exercise community procurement of food grains under FSF and supplementary nutrition programs in VOs. The focus will be to establish Community Nutrition Care Centres and mobilize JEEViKA Saheli, a cadre specifically developed for providing primary health care services to community members. All these interventions will focus on community participation and will be assisted by more than 6000 CRPs developed for facilitating entitlement coverage under schemes like RSBY, MGNREGA and Social security. In MGNREGA, the focus will be on ensuring demand registration for willing members while facilitation support will be extended in aiding registration as well as access under RSBY and Social Security schemes. The project envisages that maximum level of coordination and convergence support will be taken from government departments and partnership with stakeholders at different level will be made to achieve the project objectives on the social development front.

As the program is expanding at a tremendous pace, the strategies and approaches regarding **Human Resource (HR)** will be very crucial this year. The primary objective of HR would be to support the newly joined staff in their proper

capacity building and probation confirmation. Establishing State level Training Centre for organizing and conducting position wise induction-cum-orientation programs has also been planned. Need based training of project staff, operationalization of HR –Management Information System (MIS) and hiring of agencies for induction are some of the key priorities of the themes this year.

Monitoring Evaluation and Learning (MEL) will play a pivotal role in closely assessing the project progress and providing real time feedback for better implementation. This year one of the major objectives of this theme would be to hire and support agency for designing and developing real-time Management Information System (MIS) and making it operational. In Process Monitoring (PM) routine thematic wise

PM would be executed. Side by side behavioral studies, Qualitative & Quantitative evaluation and small studies would be carried out to understand socio-economic and political changes brought about by the project.

The key objectives of **Knowledge Management & Communication (KM&C)** will entail dissemination of knowledge and effective flow of information among various stake holders. To facilitate that in KM, various activities and processes will be studied, analyzed and then learning would be disseminated. Other activities like developing communication skills among project staff, streamlining Grievance Redressal System, Community Score Card and Social Audit will also be taken up. Additionally, creative case studies will be developed to share knowledge apart from rolling out community newsletters.

PROCESS ADOPTED FOR ANNUAL ACTION PLAN (AAP) & BUDGET (2014-15)

A) In the first phase, the AAP and Budget for BRLPS blocks and districts was prepared. The process followed is detailed below:

i) All the respective BPMs were entrusted with the responsibility to set up goals and strategy for the financial year 2014-15 keeping in mind the objective of BRLPS. All the concerned CLF representatives, staff of BPIU and ACs, CCs were involved in the process of finalizing AAP and budget for that BPIU. For older blocks the main focus was on ensuring saturation of target HH and to intensify the presence of JEEVIKA.

ii) Next all the DPMs after discussion with the BPMs & Thematic Managers consolidated the data for the BPIUs which resulted the AAP and budget for that DPCU.

iii) This was followed by an interactive workshop at the state level where 3 CLF

members & all the DPMs, BPMs and Thematic Managers participated and presented their AAP and budget to the state team. The SPMU team reviewed the plan and budget of all the DPCUs/BPIUs in line with the vision of JEEVIKA to ensure consistency of plan with budget.

B) In the last phase the AAP and budget for SRLM was determined. This was a state driven process as intervention in newer districts and blocks will be initiated this year. A master template was developed keeping in view the census data to capture the projection for the next three years.

After the finalization of the AAP and budget, a detailed planning exercise was done at BPIUs where the CCs participated and assigned weekly targets to themselves to achieve the projection. As this is a process driven project a detailed road-map has also been chalked out keeping in mind the quality aspects.

Social Inclusion and Mobilization

In expansion of the project, social mobilization and inclusion of rural poor is the key thrust area which has mandated the project to build large number of community based institutions (SHGs, VOs and CLFs). The experience of working with Women Development Corporation (WDC), Project Concern International (PCI) and Priyadarshani project, NABARD will be consolidated in the form of nurturing of SHGs promoted by these SHPIs. Further, fostering of partnerships with other SHPIs working in the expansion districts will be explored wherein MoU will be signed with 1-2 SHPIs for strengthening and nurturing of SHGs and federations. In the Project region, institutionalization and communitisation of key IB functions will done with the CLFs. Capacity building strategy for CBO leaders and community professionals will be strengthened with development of new training methodologies and modules. The CBO quality model will be expanded through dedicated teams. The CRP strategy will be enhanced with development of more thematic CRPs and continuously building their capacity through establishment of training and learning centers.

A. Strategy and Approach in Institution Building

Strengthening the functioning of CBOs

1. CRP teams will play a major role in formation of new groups and their modular training in the expansion

districts. The pace of formation of VO will be 4 months from the formation of first SHGs in a particular village and that of CLF will be 12 months after the formation of first Village Organization in a cluster.

2. CLF will also be empowered to take the role of SHPI wherein incentive mechanism will be developed for the CLF to take the role of execution of IB functions. Major focus will be given to the CLF being developed in BRLP and NRLP Districts- Saharsa, Supaul and Madhepura and this will act a pilot for promoting it to other districts of NRLM.
3. SGSY groups will be adopted in our intervention districts. The CRP teams will validate the data of SGSY groups for its existence and assess the requirement of any capacity building support. After the grading and provision of customized capacity building modules, these groups will then be included into JEEViKA fold.
4. Groups formed by PCI and Priyadarshani, NABARD will be provided continuous support in terms of capacity building by CRP teams. Groups formed by PCI have started its transition into JEEViKA fold. A core teams have been formed at the state and district level which is looking after its transition.
5. A Joint Action Plan (JPC) with WDC has been signed wherein in a time bound

manner all SHGs and federations promoted by WDC will come under JEEViKA fold. A coordination committee has been formed at WDC and JEEViKA which is seeing the rolling out of transition. District and federation specific meetings have been planned wherein formal sharing of all physical and financial reports takes place. After validation and grading of SHGs by Community teams, these SHGs will come under JEEViKA fold.

6. The focus will be on formation of new Federations (VOs and CLFs) and their strengthening through training, capacity building and exposure. The CLFs formed in 44 old blocks will be developed as Resource CLF. They have been capacitated to take up the key IB functions of block and further strengthened with a constant handholding from staff to take various key functions of a block. A MoU with SERP has been signed for strengthening of CLF and extending handhold support in nurturing of CLF and its staff.
7. Development of Spearhead Teams for strengthening of CLFs- Teams has been formed at the district and block to see the functioning and Communitisation of CLF. A dedicated team comprising of 1 training officer, 1 area coordinator per block have been formed who will see the rolling out of CLF annual action plan.

Social inclusion of vulnerable target groups

Focus will be on saturation of old blocks and thus inclusion of the left outs. Every tola/ basawat will be covered under the saturation approach. At the time of village entry, participatory identification of the poor (PIP) will take place through social mobilization teams. The existing process of PIP involves various process such as transact walk (tola wise), village meeting, social mapping exercise, identification of key local respondents and SHG formation. This is being executed by the CRP teams who do the PRA exercise, listing of HHs take place on the poverty indicators and classification takes place which will then become a key instrument of mobilization and SHG formation.

This process will further be streamlined and strengthened with inclusion of different processes like formation of village organization at early stage, formation and strengthening of Social Action Committee (SAC) towards the inclusion of left outs based on the PIP exercise, discussion point at SHG and VO level, conduction of HH survey by SAC (VO) based on indicators, conduction of tola/ village level meeting (tola sabha or gram sabha), declaration of left out HHs list by VO and mutually decision on the list with the support of PRI functionaries. The PIP will ensure that all vulnerable target group members have been included in the SHG fold. The specific measures that are being implemented are-

1. Strengthening of PIP/ social mobilization teams to work on inclusion of left out HHs.

2. Incentivizing the community functionaries to promote inclusion of left out and vulnerable HHs.
3. Capacity building for greater role of VO SAC in promoting mobilization of left out and poor vulnerable HHs.
4. Adoption of specific SHG norms tailored for the vulnerable HHs.

In deepening the agenda of PIP process in JEEViKA, a support will be taken from PVP, Tamil Nadu in strengthening the overall process of PIP and building customized strategy for the inclusion of vulnerable and left outs ultra-poor HHs. There will also be a partnership with Nari Gunjan for a pilot on the capacity building of ultra poor. Also, a village entry strategy will be developed in which different customized culture troupe will be developed which will go with CRP teams in mobilizing new communities. In this, services from different agencies will be explored.

Rotation of leadership at SHG, VO and CLF

With the successful pilot of Communitised process of leadership rotation in 'Sagar' CLF of Dobhi block of gaya district, one-third community leaders have been rotated in 540 SHGs and 50 VOs of 1 CLF. This process has also been scaled up in 8 BPIUs which will become a reference block in the concerned districts. This will further be scaled up in all functional CLFs (formed till March'14). A detailed guideline has been prepared for the communitised process and the experience and business process of leadership rotation is captured and documented and it will become a ready manual for scaling this in other districts.

Registration and system development at VO and CLF

Registration of primary and secondary level federations (VO and CLF) and statutory system development of CBOs will be one of the key focus areas for their sustenance. All formed VOs under the fold of CLFs will be considered for registration under Bihar Self-supportive Cooperative Registration Act; 1996. This will not only provide them a legal entity but also pave way for democratic processes in the community institutions. A multiple dosage of trainings have been given to staffs, community professionals and leaders in NRLP region where registration of VOs have taken place in a considerable way. A dedicated community team comprises of trained CBOs leaders and community professionals at CLF level will be developed and trained for scaling up statutory system development at VOs and CLFs level across blocks. These trained community leaders and community professionals at CLF level will be trained and supported by a dedicated team of expert consultants for preparing documents and its submission to the concerned line departments. This process will be institutionalized at the CLF level which will constantly monitor the registration, its compliance and rolling out of statutory systems at VO and CLF level.

Institutionalizing project activities through CLF

Community institutions (VO and CLF) will be trained on rolling out the AAP for FY14-15. Based on AAP, VO and CLF will implement the activities with the support of spearhead teams, sub-committees and community professionals.

CLF will take assistance of BPIU and DPCU in rolling out of activities envisaged in the AAP. There will be periodic review mechanism on set indicators in AAP, from VO to CLF to BPIU and then to DPCU.

B. Strategy and Approach in Capacity Building

Community Professionals- Development and Nurturing of Community Professionals

The focus will be on orientation, nurturing and training of large numbers of Community professionals (Community Mobilisers and VO & CLF Bookkeepers) with requisite efforts towards maintaining their quality. These professionals are engaged in the formation, nurturing and capacity building of community institutions i.e. SHG, VO and CLF. Training and capacity building of CMs will be focused on forming and training to SHG, facilitating the group's activities and writing minutes of SHGs, facilitating SHGs leaders in agenda fixation and its follow up, product wise inclusion of members, appropriation of funds and assessing financial health of SHGs. The training and capacity building of VO and CLF Bookkeeper will be focused on forming and training on VO & CLF and the activities and intervention at both the levels. They will also be trained on communitizing processes and development of statutory systems, inclusion of different products at VO and CLF level. CPs will provide support in helping community institution in addressing the issues related to the products at the VO and CLF level. As part of the strategy of community to

community learning, old community institution and CPs will be the base of exposure for new CPs in expansion phase for their effective learning.

Besides this, building leadership capacity of Institution leaders (OB) and Executive Committee, both of VO and CLF is crucial. Their leadership skills will be developed through capacity building and exposure. They will be trained on reporting and appraisal systems at VO and CLF, review mechanisms, subcommittee functionality, governance and accountability and community procurement. A suitable agency will be hired which will work on the capacity building of leaders.

Community Resource Person (CRPs)

The focus will be on development of new CRP teams in districts as well as their graduation to higher level as per their performance and ability. In the expansion phase, there is huge requirement of CRPs for both institution building and capacity building. There is a growing need of involving community institution in different thematic/ sub- thematic interventions. Thematic CRPs will be developed on Food Security, Health intervention, financial inclusion, PDS etc., which will assist community institutions in implementing theme specific components of AAP. Effort will be on institutionalizing the whole process of CRP strategy. Communitization of leadership rotation in CBOs will play a critical role in selection of new potential internal CRPs. A separate 'CRP Strategy Manual' based on revised internal CRP policy will be developed for

standardizing and communitizing the process. In the development of CRPs, women community activist will be identified at the CLF level which will take the role of social mobilization and other IB functions at the cluster level.

TLC will cater to the training needs of these CRPs and build their skills for providing their services within and outside project on a continuous basis. They will be accredited on the basis of well defined roles of SHG, VO formation and imparting trainings to SHG and VO. This will bring objectivity in the selection and rendering of services in and outside Bihar. Trainer CRPs will be trained on community based participatory training methodologies (PTM) and PRA so that they can equip themselves with different methodologies and can use them during trainings of SHG, VO, CLF and TLC.

Development and Nurturing of Trainers Pool

It is important to have a very robust training pool in the project to match with the pace of its expansion. This strategy works well wherein training cell and a pool of staff have been trained in imparting training through participatory training methodologies to the community and staff. This will further be expanded and strengthened through-

1. All training cell/ pool members will be trained on the training of PTM, PRA and new requirements such as case teaching methodologies. In this regard, the services of appropriate agencies such as Sahabhagi Shikshan Kendra, Lucknow, The Livelihoods School and individual

consultants will be taken and exposure to different livelihoods projects will be planned so that the field staffs could learn the best practices from them.

2. A separate resource pool will be built in each of the districts which will help work on the system development and strengthening of VO and CLF. In the development of this, services of consultants will be hired which will help build the capacity of this resource pool in each districts and work closely with them in generation of case studies and documentation of various processes in the field.
3. Development of appropriate training material will be a key focus area. Major focus will be in the development of multimedia based training materials such as simulation, role play and games that will augment the overall capacity building strategy.

Development of Training and Learning Centre

The experience of establishment of TLC in Khagaria district will be scaled up to other districts. The project heavily relies on community cadre and community professional strategy. They have proved to be effective means for community mobilization, formation and training of community institutions. There has been a constant increase in number of CPs with the expansion of the project. In such scenario, their orientation, training, capacity building, grading, accreditation and review

becomes necessary. In this context, TLC will be able to facilitate and carry out capacity building for Community Professionals, Community Resource Persons, CBOs and accreditation of CPs & CRPs.

Strategy for Scale-Up

1. In its establishment and then operationalization, expert assistance from Pudhu Vaazhvu Project, Tamil Nadu will be taken. The resource agency will help the project in doing the scoping exercise and developing systems for its establishment. The agency will help in designing of training module and schedule for staff and TLC members separately, its pedagogy and training materials like for Community, TLC members and staff with the right mix of content, language, illustrations and visuals along with IEC material such as flip book, based on the developed training module/ COM. Agency will also Conduct functional training for the District and Block level teams along with village immersions for staff and community. The Agency will also give handholding support to the project for developing a strong resource districts with quality TLCs at district level and will support in developing professional cadre of resource pool in the community.

2. A dedicated Spearhead Team comprising of PM-TLC, YP-TLC and selected Manager- IB&CB senior will be formed which will support each district in formation and establishment of TLC. The spearhead team will move to each district and will initiate the process of TLC formation. This team will be mandated to provide orientation to district/ block staff, participating members of CLF and provide constant handholding support to districts in the nurturing, functioning and establishment of TLC.

FINANCIAL INCLUSION

The Financial year 2014-15 is the year of consolidation, scaling and quality improvement on the work done in the Micro-Finance thematic area. Attempts shall be made to put strategies in place to ensure quality improvement on aspects like inclusion of SHGs formed under other programs like SGSY, better micro planning, planning through the community cadre, larger participation of the community in the planning process, enhancing rotation of the available fund, better book keeping at all levels of community institutions, preparing community institutions for the audit, providing risk mitigation instrument of insurance, scaling of the integrated total financial inclusion models for the community members and institutions on alternative channels of Banking and similar others. At the same time, in the larger context an attempt shall be made to leverage timely financial supports from the mainstream banking institutions for the SHG's and minimize the gap between the loan sanctioning and disbursement. Due effort shall be made for leveraging of the higher amount of credit for SHGs from mainstream financial institutions as 2nd or 3rd dose of credit. To guide the implementation process and lay out the broader contours of action throughout the year across the project area, following strategies have been proposed

Ensuring processes for the timely and scaled up capitalization of the groups

One of the most important aspects is the capitalization to the groups from both the internal and external sources. Effort shall be made to get timely capitalization from external sources by ensuring credit linkage for the groups which are six months old. At the same time in order to expedite the process of internal capitalization, it shall be ensured that savings accounts of the groups get opened within 3 months of its formation. Effort shall also be made to ensure timely capitalization of groups from the mainstream banks. It shall be ensured that a higher amount of credit is leveraged from the banks for SHGs in the form of 2nd or 3rd dose of credit. Elaborate planning shall be made for making achievement in the 1st quarter itself as regards 2nd or 3rd dose of credit from banks is concerned.

Ensuring Timely Micro-Planning and ICF release to groups

There is a need to keep focus on the monthly progress of the MP preparation and the ICF flow thereof. There shall be an attempt to create a specialized community cadre to support the process of MP in the group. The module to work on facilitation of LCM in the VO shall be prepared and imparted to project staff. To facilitate the same training on COM related to MF operations at SHG and VO level shall be ensured across the project areas.

Identification and placing of Bank Mitras and MF Consultants

The policy of Bank Mitras have been approved by the project and thus in the next financial year, the strategy shall be on identifying, training and placing of Bank Mitras in all the eligible branches. The exceptions shall be those banks where in the lesser number of accounts are available with banks. There shall be a need to strengthen the institution of Bank Mitras by ensuring refresher training to them and providing training on emerging needs of the Bank Mitra after assessment of their training needs. Besides the cadre of Bank Mitras, the services of MF (Consultants) shall be taken in all the districts by ensuring their placements. The services of MF consultants shall be utilized judiciously to facilitate timely capitalization to groups and shall be monitored very rigorously. At the same time, their services shall be utilized to bring dynamism at the community institutions by ensuring visit to those community institutions and making assessment about the areas of improvement.

Scaling Alternate Banking Channels for members and their institutions

In order to ensure banking foot prints in the remote areas, different banks have started working through the model of Business Correspondents and Business Facilitators. In the financial year 2014-15, due efforts shall be made to explore the possibility of making VO's function as Business Correspondent /Business Facilitator/Customer Service Provider of BC. At the same time, it shall be ensured that more

financial services are accessible to the poor person through alternate banking channels. An attempt shall be made for integration of different services including social entitlements through the alternate platforms. The learning of the Total Financial Inclusion pilot done in Rajgir shall be replicated in more number of blocks in different districts.

Rolling of the insurance services

The team in the MF thematic area is committed to the idea of rolling out the life and non life component of the Insurance services for the risk mitigation of the members of the community institutions promoted by it. An attempt shall be made on finalization of Insurance manual and Bima Mitra manual in the first quarter itself. The process for life coverage for members shall be of primary concern and then only the non life component shall be paid attention to. The project has made all the preparation for the rolling of the "Jan Shree Bima Yojana" in the project areas. The result shall be evident by the end of the 1st quarter itself. Due effort shall be made for putting systems that are community managed through community institutions.

Rolling out the module related to Financial Literacy and Credit Counseling

With the flow of capital to the community institutions and members, it is important that the funds are utilized in the most judicious manner and members respond to the norms of financial prudence. It is very important that members adhere to the norms of needful and responsible borrowing. Attempt shall be made to

design a module related to responsible borrowing and roll it out at the level of community institutions. A cadre (Vitta Mitra) shall be developed to cater to the requirement of Financial Literacy and Credit Counseling.

Ensuring training on Books of Records

Effective Book Keeping is a prerequisite to bringing transparency and faith at the level of the community institutions. The attempt shall be on ensuring training to all project staff and community cadre like Community Mobilizers and Book Keepers on SHG's and VO books of records respectively at the first stage. The role of Manager (Micro-Finance) and Manager (Finance) shall also be vital to support the process. The services of MF consultant (Community accounts) shall be taken to accomplish the task. There shall be a thrust on creation of Master Trainers and Master Book keepers at the block level to improve the quality of book keeping. Thereafter, the focus shall on imparting training to address the next generation of issues like financial analysis and preparation for audit at the VO level. There shall be an attempt to categorize the Community Mobilizers and Book Keepers in to different categories based on the state of book keeping done by them. Based on the categorization, training inputs shall be further given to make improvement and shall be monitored accordingly.

Ensuring continued healthy relations with Banks

The project has reached a phase where in strengthened relations with banks shall be very

instrumental in ensuring capitalizations of the community institutions. For the same, exposure visits shall be organized both inside and outside the state to sensitize the bankers on the strength of community institutions. There shall be an exposure visit in each quarter either with in state to the JEEViKA locations or outside state (preferably in A.P and Tamil nadu). At the same time, the advocacy role shall be played on continuous basis to meet the emerging requirements of the project. Effort shall be made to participate in the regional/state meeting of the bankers being held either at their regional centers or local head office level.

Quarterly Meeting with Bankers

Already planned in the action plan of district and block, there shall be quarterly meeting at district level to apprise the banks about the development and source support required to leverage financial flow to the community institutions. SPMU shall also be a participant in such meetings and shall be providing support to ensure the implementation of the decision made in those meetings. At the same time, there shall be a quarterly meeting at the state level to apprise the senior management about the progress and policy intervention required.

Ensuring proper stationery support to the BPIU's

The MF team shall be ensuring the supply of the SHG, VO and CLF books of records on time. The MF team shall be working in close coordination with procurement and communication team to ensure its availability in right time. Besides this

MP formats and that of loose sheets shall be planned to ensure training on all books of accounts. Printing of manuals on Micro Finance and Manual on Books of Records shall be also ensured. Besides this, the MF team shall also be ensuring the stationery required for the savings account opening and credit linkage from the banks.

VO to emerge as Business Correspondent or Business Facilitator

As the year is dedicated more to the issues of consolidation of the processes for the village organizations, it shall be of paramount importance that these VO's emerge as the focal point for leveraging the banking facilities. Thus attempt shall be made to integrate the functioning of the VO's in sync with the process of Banking facilitator or the correspondent. It shall be tested in 3 to 6 immersion blocks of the project. Having studied the impact of it, the process shall be scaled to large numbers.

Leveraging the SHG mapping for inclusion of SHGs formed

The project has been instrumental in designing a format in consultation with district administration and their representatives to capture information about the status of the SHGs spread across the state. Based on the agreed format, SHGs have been mapped and digitized with relevant information related to their status. This shall stand in good stead for the teams at DPCU to facilitate their inclusion in to the fold of JEEViKA. Due process information about the same shall be shared with the district

teams and it shall be ensured that there is a smooth transition from the existing status to the fold of JEEViKA. Based on the category of quality, measures for capacity building and financial leveraging shall be undertaken in phased manner. By June, 14, SHGs will be field validated and they will be graded under A, B and C category.

Interest Subvention (IS)

The Self Help Group movement has been termed as a silent revolution which is gradually changing the landscape of rural India. These SHGs have become a formidable forum for women to discuss economic and social issues and take progressive decisions on them. Also, banks by providing timely credit access to rural women reinforced the institutional strength of the SHG model, banks are accepting it as a good business opportunity for making more vibrant to SHG BANK linkage model NRLM has announced a provision for interest subvention, to cover the difference between the Lending Rate of the banks and 7% and further subvention of 3% on prompt repayment, on all credit from the commercial banks and RRBs availed by women SHGs, for a maximum of Rs 3,00,000 per SHG. This is an incentive to SHGs for their continuous and disciplined repayment of Bank loans and will result in the reduction in effective rate of interest up to 4%. This will happen in two ways: In the IAP districts (11 in Bihar i.e. Arwal, Aurangabad, Gaya, Jamui, Jehanabad, Kaimur, Munger, Nawada, Rohtas, Sitamarhi & West Champaran) NRLM is to directly operationalize Interest Subvention (IS)

while in the remaining 27 districts i.e. SRLM/ BRLPS has the direct responsibility for making IS accessible to SHGs Govt of Bihar take the similar decision that all women SHGs will received the same IS as NRLM pattern.

For JEEViKA to ensure that IS incentive reaches to the SHG members, a centrally monitored database is desired. This database would comprise of SHG details for making the IS fund transfer and can be used as reference for validating and matching with the transaction data that are provided by banks through NRO. Presently, NRLM (NRO) has shared District Wise, Bank –wise SHGs data and interest subvention amount for the period April'2013 to December'2013. On the basis of the data provided by NRLM, BRLPS has started to match and validate it for accuracy. Once, the data validation for SHGs being NRLM compliant is complete the SRLM/ BRLPS is to transfer the IS amount to the respective SHGs through a centrally operated bank account to different bank and their branches i.e. each SHG will receive the Interest Subvention amount directly in its account through NEFT process . With regards to the fund transfer to SHGs account the necessary operational capabilities and strong IT system are desired in a bank.

As interest subvention under the Category II districts is to be provided in 27 districts a detailed implementation plan has to be put in place. The first step in this direction is to create a MIS based on online data capturing and analysis capabilities. JEEVIKA has already partnered a suitable agency for MIS

development so dynamic database of SHGs can be created, maintained and updated. A dedicated MIS team for this purpose is also being envisaged by JEEViKA. The MIS once in place would act as a robust Decision Support System for JEEViKA. It would help teams at SPMU, DPCU and BPIU levels in monitoring and analysing the performance of SHGs. JEEVIKA further plans to empower SHG women by creating MIS centres at CLF level offices. With such detailed analytical capabilities the SHGs will benefit further with credit opportunities from formal banking institutions.

The next step in line is ensuring that Interest Subvention as a scheme is understood and the incentive is availed by maximum SHGs. In order to do this JEEVIKA aims to create awareness at the grassroots level through the strong community cadre base. For this purpose specifically designed training modules will be used. These modules would be a mix of pictorial and textual information that will elaborate the interest subvention concept in a simple and effective manner to the SHG members. Through the training modules messages on effective use of bank credit linkage,

Capacity building of staff on interest subvention is an important activity and JEEVIKA aims at training staff who will anchor IS in their capacities through workshops, trainings and exposure visits to SERP (NRO). JEEVIKA would also like to take support and guidance of the National Resource Organization (NRO) from time to time.

Promotion of Livelihoods

The experience of agriculture based livelihood interventions in JEEVIKA has been encouraging. Nearly 200000 SHG households from 55 blocks of 9 districts have been engaged in various agriculture interventions. The introduction of Annual Integrated Livelihoods Micro-Plan, System of Root Intensification (SRI) in 21 crops (paddy, wheat, pulses, oilseed and vegetables), application of ingredients of Zero Budget Natural Farming (ZBNF) and Vermi-compost has contributed to productivity enhancement, soil fertility / health improvement apart from cost reduction. Intensive trainings were organized for the JEEVIKA team members, community cadres on System of Root Intensification (SRI), Zero Budget Natural Farming (ZBNF) and Package of Practices (PoP) of vegetable crops. More than 3000 Village Resource Persons (VRPs) and nearly 500 best practicing farmers have been identified for further expansion in the subsequent years. Four Women Farmers Producers Companies (WFPCs) have been formed. Dairy intervention has been strengthened in 15 blocks of 3 districts. Under this intervention 15000 SHG households have been mobilized to form 311 Dairy Cooperative Societies (DCS). In order to further strengthen the dairy intervention; 140 Village Resource Persons – Dairy (Dairy Resource Persons) have been identified, trained and placed at village level to improve the extension system, enhance productivity of milk & generate better

remuneration by selling milk through Dairy Cooperative Societies. Training and Exposure programs have been organized for the JEEVIKA team members, Village Resource Persons – Dairy, Artificial Insemination (AI) workers, and Secretary & Management Committee members of DCS. Panchasutra for DCS such as Regular Fat Testing, Updating & Maintenance of Books of Records, Timely Payment, regular MCM monthly meeting and backend support to all the DCS members are being followed rigorously. Poultry intervention has been initiated in 5 blocks of 4 districts. Nearly 2500 SHG households have been engaged in this intervention. Five mother units have been established by village level entrepreneurs running the support services in the business model. Beekeeping & honey selling is being promoted among 500 SHG households in 2 blocks of Muzaffarpur District. The SHG members have produced more than 10 tonnes of honey and have till now sold honey worth Rs. 5 Lakhs. In this intervention; two Beekeepers Co-operatives have been formed in 2 blocks. In the non-farm sector; 720 SHG members engaged in incense stick making have been mobilized to form 18 Producers' Groups in 4 blocks of 2 districts. In Arts & Crafts; more than 150 SHG households have been engaged and mobilized to form 3 Producers' Cooperatives.

Agriculture

Intensification and diversification of agriculture intervention will be standardized for achieving scale. With this aim, activity based producer groups (PGs) will be focus area for intervention this year. More than 5000 Producer Groups will be formed based on the nature of cropping patterns members are following. All the efforts would be concentrated on making these producer groups vibrant in activity and knowledge. This would help in achieving desired results of technology adoption, productivity enhancement through economies of scale.

There will be a shift in approach from crop to cropping system. Last year there was huge crop loss due to drought and subsequent flood in Bihar. Taking learnings from this, special package of practices' will be developed around identified cropping systems and agro-ecology. The aim is to evolve climate smart agriculture which ensures optimal returns in current climate fluctuation scenario.

Creation of Farmer Knowledge Centers and Common Facility Centers will be flagship intervention in agriculture where we are aiming at creation of 'hard' as well as 'soft' infrastructure. Farmer Knowledge Centers are aimed at empowering producers through relevant and concurrent advances in technology and facilitate adoption of appropriate technologies through a mix of traditional and modern communication methods. This would involve interactive learning platforms along with possibilities of connectivity to ISRO 'Village Knowledge Center' information satellites. Common facility center aims at creation of

necessary infrastructure at producers' level which involved necessary tools and equipment for crop management as well as primary value addition and storage facilities. Government initiatives in this regard will also be leveraged.

Availability of irrigation has been one of the major bottle neck in achieving optimum productivity. This year Water Management will be one of the flagship areas for agriculture. Increasing per drop productivity and water use efficiency along with converging approaches to increase water availability will be brought into practice through adoption of appropriate irrigation technologies, water harvesting mechanisms, etc.

With four district level Women Farmer Producers' Company (WFPC) in place, the focus would be provision of services to SHG HHs at affordable rates through WFPCs. Restructuring and revamping WFPCs will help in increasing outreach and scale of the companies. The WFPCs will be linked to PGs where both will work in symbiosis.

Training calendar, training module and flip-charts will be developed for strengthening the agriculture training. The flip charts will be printed and circulated to all the Village Resource Persons (VRPs), Village Organizations (VOs) / Producers Groups (PGs) and Women Farmers Producers Companies (WFPCs). Best performing Village Resource Persons (VRPs) will be graduated to Skilled Extension Workers (SEWs) at cluster level. Block level, District level and State level resource persons will be developed, who will be engaged as Resource Persons for

various cluster, block, district, state level training program.

The Integrated Livelihoods Micro-Plan (ILP) based livelihoods intervention will be improved to output based livelihoods micro-plan at the level of PG. This year; the ILP will comprise agriculture, dairy, goat rearing, poultry, beekeeping, no-farm sectors, etc. After the ILP is carried out at the VO level; PG will be developed at village level. In one village, more than one PG may be formed, based on activity / sector based livelihoods. Initially; the training, exposure and demonstration through Farmers Field School (FFS), etc. will be undertaken at the PG level and minimum documentation such as single window cash & stock management book, training register, meeting minute book, etc. will be maintained at PG level. The PG will be given initial seed capital and establishment support and based on performance; the PGs will be registered. In this regard; training programs will be organized for operations & management and maintenance of books of records by the PGs.

Focus will be on enhancing incomes of households through crop diversification bringing vegetable cultivation and cultivation of herbs and medicinal plants. Linkages will be developed to facilitate input supply and output marketing and processing. Marketing infrastructure will also be developed at PG and WFPC level.

Convergence with various Govt. Departments such as Agriculture, Horticulture, Mulberry-Silk, Animal Husbandry & Fishery, etc. will be done to bring more investment for SHG households to improve livelihoods under Mahila Kisan Sashaktikaran Pariyojana (MKSP), which is part

of National Rural Livelihoods Mission (NRLM) under Ministry of Rural Development (MoRD). Liaison with agencies like NCDEX & NSEL will be done for training and marketing of agriculture & allied produce. Partnerships & collaboration will be made with Expert Agencies in technology, extension & marketing for capacity building and initiating marketing activities for the SHG households in agriculture & allied activities. Agriculture experts will be hired at District level for imparting training to VRPs, carrying out demonstration, establishing Farmers Field School (FFS), facilitating decision based on MIS & at Block level to implement the agriculture intervention, identify best practicing women farmers and develop them as agriculture CRPs through the Producers' Group. Students of Agriculture, Agriculture Engineering, Horticulture & Forestry, etc. from Agriculture Universities will be hired as interns in the program.

Private sector investment and corporate tie-ups are also expected in this year for buy back arrangements of raw or semi-processed or fully processed agriculture & allied produce. Organic produce will also be promoted to fetch premium price for the producers. Participatory Guarantee System will also be piloted to assess effectiveness. Extension system will be further strengthened by expediting the existing PICO projector based agriculture extension system. In this extension intervention; nearly a thousand videos are expected to be produced by video production VRPs, PICO projector based extension will be introduced in 2050 villages by 2050 VRPs and nearly 1 lakh video shows will be organized. The intervention is expected to

positively affect that adoption rates for many agricultural as well as other project interventions. This extension mechanism will also be used in other livelihoods intervention such as Dairy, Goat Rearing, Poultry, Beekeeping & Non-Farm sectors apart from other program interventions such as Community Institution Development (CID), Micro-Finance, Social Development, Skill Enhancement etc. In this year; 1200 PICO projectors, 20 video cameras, 300 mobile phones & other required accessories will be procured to support this extension intervention.

Adoption of Good Agriculture Practices (GAP) and traceability systems will be piloted and further expanded in order to provide reach of SHG producer to organized market. Also, provisioning of IT enabled agro & weather advisory systems will be done in order to facilitate knowledge base and get real time updates for decision making.

Liaising with institutions of national and international repute for supporting livelihoods activities will be done so that best technical inputs, guidance and materials can be made available to the producers. A State Advisory Group on livelihoods will be formed which will help the project in guiding formulation of strategy and implementation of interventions. The Project will bring eminent policy makers, market players and academic institutions on one platform for facilitating project implementation. Along with this State Action Groups focused on Farm, Off-farm and Non-farm interventions will be formed to streamline and speed up project implementation.

Dairy Intervention

An Integrated approach will be applied in the dairy intervention. The producer groups will be organized and to support Backward and forward systems will further be strengthened by bringing more agencies and experts apart from COMFED and dairy consultants.

Producer Group

Village Resource Persons – Dairy will be identified from the villages where members are willing to form producer groups on dairying/DCS. The producer group members will aggregate their demand for different backend services and hence be able to bargain for price and quality with the suppliers. The producer group members will be supported for purchase of inputs for feeding of milch cattle, assets for procurement, processing of milk, artificial insemination and veterinary services.

An **integrated livestock development center** will be developed at the cluster level for providing artificial insemination, ear tagging and other veterinary services to the members of producer groups. Apart from this, in order to promote the reduction of payment lag and remove the SHG households from the debt trap of the money lender, Gap financing through VOs has been planned. Gap financing may also attract higher milk procurement. Finance will also be provided to the SHG members to own the mortgaged / shared milch cattle, purchase milch cattle and get rid of the moneylender's debt currently being repaid through milk. More than 70000 SHG households will be mobilized to form nearly 750 producer groups on dairy/Dairy Cooperative Society in the State.

1. Backward support:

- A. **Feed and Fodder:** Ensuring feed supplement (Mineral Mixture and Concentrate) to the cattle of SHG members involved in dairying. Promotion of Perennial Grass, Leguminous Grass, Azola Cultivation. Training of Community and Staff on Fodder Production at ICAR, Patna/IFGRI, and Jhansi. Community Fodder Production Unit by taking land on lease. Promotion of Chaff cutter among SHG members. Liasoing with Department of Animal Husbandry Dairy and fishery, Ministry of Agriculture, Government of India for Mini Seed Kit for Fodder Production.
- B. **DEDS for Cattle purchase:** Cattle purchase will be promoted through Dairy Entrepreneurship Development Scheme of Govt. of Bihar with support of special kit (mineral mixture, Azola kit, chaff cutter, fodder seed).
- C. **Health Coverage:** Issue of Animal Health Card for every SHG Member for their cattle for the record of vaccination, de worming and Disease history. Insuring Complete Cattle vaccination of SHG Member in liasoning with Animal and fish resources Department. Cattle Health Camp will be organized as per the previous approved guideline at Panchayat level. Training of SHG members on cattle health management by DRPs. DRPs will be trained on Cattle health Management at NDRI,

Karnal/ICAR, Patna/ NDDDB/other institute. First-Aid and A.I training at Uarakhand Livestock development Board, Rishikesh. Mobile health clinic will be procured for regular health check-up by Jeevika Veterinary Doctor as per the norms followed by GoB.

- D. **A.I and Infertility:** Liasoning with Animal and fish resource department, Government of Bihar for A.I and 3 month calf rearing as per the proposed agreement of GoB with J.K Trust. Agreement with private agencies for A.I and 3 months calf rearing. Infertility camp will be organized at Panchayat level for cattle having problem (Anestrous, Repeat Breeder, etc.) will be identified and follow-up action should be taken like CDIR and other hormonal treatment. A.I will be done by the norms of Bihar Animal breeding policy 2011 which is governed by Bihar Livestock development agency.
- E. **Cattle Insurance:** Cattle of SHG members will be insured in liasoning with the scheme of Animal and fish resource department, Government of Bihar.
- F. **Training and Communications:** Training Calendar, training modules, Videos and flip charts will also be developed to support the extension & implementation support system.

2. Forward Support:

- A. Up gradation of DCS with Automatic Milk Testing Machines for Regular Fat testing of Milk, Better Price Realization to SHG Members, for transparency among SHG members regarding Milk fat content and its price.
- B. Bulk Milk Chilling Units will be installed to increase the shelf life of the milk and also to enhance milk procurement capacity during the flush season.

An agency/ organization will be hired to support implementation of dairy activity at field level and training related to Dairy. The experts will be hired at district and block level. The Veterinary Science & Animal Husbandry and Dairy Technology students will undertake internship in dairy intervention to strengthen the systems and processes.

Integrated Poultry Intervention

The Poultry intervention will be scaled up to more than 3 lakh interested SHG households by forming 1000 poultry business groups consisting of sub-groups of Poultry of 30-40 members or more at V.O level. Each business groups will be linked to a poultry mother unit, run by an individual entrepreneur controlled and supported by CLF. Poultry producer groups will support backward and forward linkages essential for long term profitability. In the Project Districts 2300 PGs will be formed covering 160000 SHG HHs. The mother Units will be established for every 300 HHs to support the intervention and there will be one VRP per PGs or 50 HHs to

support the HHs in the upkeep of the Poultry and forward linkages. Under each PG, there will be 3-5 best practiconers will be identified by Skill Extension worker who will be build the best practiconers capacity to roll out the model in the entire state.

The community owned hatchery will be established at district level to support the mother unit. The Community owned poultry feed factory will be organized by the use of local resources. Azola farming will be promoted to supplement poultry feed of SHG members. Partnership with public/private organization for the supply of dual purpose low input birds (day old chicks). Based on the experience garnered from backyard poultry intervention, scaling up will be initiated. Expert agencies will be hired to provide technical support in implementation at door step level. Training Calendar, training modules and flip charts will also be developed to support the extension & implementation support system.

Goat Rearing

Goat rearing will be promoted among interested SHG households. Producers Group (PG) will be formed and federated as a Women Goat Rearer Producers' Company (WGRPC). This WGRPC will market the goats from the CMGBF level. Nearly 92000 SHG households are expected to be engaged in this intervention. Micro-planning will be done at the SHG level and will be aggregated at the VO & CLF level. After the Micro-Plan; PGs will be formed at the VO level. The CLF will facilitate procurement of goats for the interested / enrolled SHG households. Three improved

breed of goat will be provided to each SHG household and one improved breed of buck will be provided to each V.O for breeding purpose. Broiler goat concept will be promoted and will be implemented on a pilot basis. Green fodder will be promoted for the feeding purpose.

The challenge in weaving intervention includes ensuring availability of raw material at reasonable price to providing regular market at reasonable rate for the produce at various stages of production. An integrated approach is required for making this intervention successful. Support of an expert agency will be taken to create linkages at various stages of production.

There are a large number of SHG members involved as micro entrepreneurs in earning their

livelihood which includes petty shops on various items. In an effort to improve their livelihood option they may be support collectively at business development centers where they may be provided quality items at reasonable rate along with financial support and information of avenues for taking up activities and items.

Interns from various reputed institute will be invited to identify activities and study value chain of different products and develop business plan for the marketing of the products.

During scaling up of various interventions PICO projector will be used to create awareness among members on methods of working of producer groups and methodology of maintaining quality of the produce.

Vulnerability Reduction, Health Services, Entitlement & Convergence

The focus will be on the scaling up and deepening of its intervention related to food, health, Sanitation, nutrition, education, government entitlements. For this, community professionals will be developed to take up the interventions in the project. These community professionals will be provided regular capacity building training support to improve their knowledge and skills on respective themes so that quality information dissemination among SHG households may be done and expected demand of quality services may be generated. Simultaneously we envisage maximum level of coordination and convergence support will be done with the government departments and partnership with different level of stakeholders will be made to meet the demand generated. Considering the above focus areas, the detailed strategies have been spell over below:

A. Health, Nutrition and Sanitation Intervention

The project envisages ensuring of health, nutrition and sanitation services to rural HHs through community health cadres of respective of VOs in the project. The health services include dissemination of quality health messages and information among SHG members, preventive & health care, promotion of sanitation and hygiene through different community health cadres. The project would

promote safe health, Nutrition and sanitation seeking behavior among the SHG members. Under this intervention following initiatives will be carry out during the financial year:

1. The Community Health Nutrition Care Centers (CHNCC) will be established across project districts. All enrolled pregnant, lactating mothers and children will be provided nutritional food, health education and health services through VO run CHNCCs. Based on the vulnerability ranking on specified criteria the Villages would be selected for the CHNCC intervention.
2. Nearly 6500 trained JEEViKA Saheli will provide health services to the SHGs HHs. The project envisages the partnership with “Project Concerned International (PCI)”, UNICEF, BTAST (DFID), and Women Development Corporation for creating awareness generation on Maternal and child health, Sanitation, Nutrition and other community health issues. The Health CRPs will be developed to scale up the capacity building activities in the project.
3. The Project will promote safe water and sanitation including construction of toilets and their usage in the project. Initially project will undertake pilot intervention in 15 identified Villages of BRLP and NRLP districts and develop as model villages for water and sanitation. Based on the

learning project will scale in project area. Sanitation CRP will be developed for sanitation awareness program in the respective villages.

4. Health saving and health risk intervention will be implemented with VOs across the project with 3 months old VOs through the active support of JEEViKA Saheli.
5. All VOs will involve in organizing **Village Health, Sanitation and Nutrition Day** (VHSND) and ensure the participation of needy members to access the services available at VHSND. The VHSND will be organized regularly once in a month and at each **Anganwadi Centre** level. The VHSND progress will be reviewed at VO on selected health indicators.
6. **Partnership:** To promote quality health, sanitation and Nutrition messages and to increase the quality health services the partnership would be done with different partners. The expected partners are Project Concerned International (PCI), UNICEF, BTAST(DFID), Women Development Corporation, Gram Vikas, Rite Water Solution (Pvt.) Limited, Real Medicine Foundation and other potential partners. The innovators identified and selected through BIF-II would also be brought on the board for access to services.

B. Health Risk Fund Intervention

With the objective of improve financial access to “low-cost” financing for health emergencies Health Risk Fund has been introduce in the

village organization after formation of three months.

Health saving and health loan are the two primary elements of JEEViKA Health Risk Fund Intervention. JEEViKA facilitated its community members to start a health saving of Rs 5 to Rs 10 per month. This health saving made by each community member will act as an emergency health care need. Consolidated health saving from each SHG is saved to the VO (Village Organization), and this saving is used as corpus for health emergency. After three months of regular saving Health Risk Fund (HRF), VO submits a requisition against which the Project provides a support of Rs 50,000 per VO. This is a universal program so, all the VOs which is having a bank account and has members contributing for health for regular 3 months is entitled to receive the health risk fund.

C. Food Security Intervention

The Food Security Bill has been introduced with intention of food which guarantees 5 kg of rice, wheat and coarse cereals per month per person at a fixed price of Rs 3, 2, 1, respectively as well as empowering women by entitles the eldest women (above 18 years) of the household to be head of the household for the purpose of issue of ration cards. With similar intentions, the GoB has also enforced the bill from 1st February 2014. PDS is one of main tools for ensuring food security to rural poor. So in this line, JEEViKA intends to run around 1000 PDS shops across the Project Districts.

JEEViKA VO run PDS

To support the availability of the food at the door step, 102 PDS shops are run by the VOs and PDS run by Gayatri Village Organization in Nahub village, Rajgir was awarded " Best P.D.S. Dealer Retailer Award" for the smooth functioning by Food Corporation of India. The total number of SHG members getting direct benefit from PDS is 13873. The result has encouraged the Project and State Govt. to give more PDS shops to the Village Organizations. In this regard, 1000 PDS shops will be run by the VOs across the Districts. There will be separate cadre who will write the books of record and a separate vertical under the social development has been created to support the village organization to run these PDS.

Food Security Intervention

The Food Security Intervention - a community managed credit and food distribution mechanism. As part of it, the VO assesses the food gap at the household level for each of its members, aggregates the requirement and procures the food grains in bulk from the nearby markets and sell households on zero percent credit. The household in turn repay the amount in installments for next 3 to 6 months. This food requirement is repeated as per the requirement of the VO members. As the intervention in a universal programme, the project intends to cover 3 months old VOs having Bank Account. The State will also focus on the 2nd cycle and 3rd cycle to ensure food security among the vulnerable HHs in the entire year. Around 250 more CRPs will be trained from the Districts to scale up the intervention in the newer area and

who will ensure timely procurement of the food grains.

D. Non-negotiable for SHG Members (reduction in social taboo and establishment of best social practices)

Collectively SHGs members have decided to established some social norms which have bigger impact for their HHs and consequently for the society. Basically these norms are set healthy practices which have far reaching impact in the social upliftment. These norms are as follows-

1. Sending their Children to the School regularly.
2. Wouldn't give or receive any bribe for any benefit.
3. Immunization to the eligible especially women and children.
4. Collectively we insure uses of toilets.
5. We will marry our girl child after age of 18 years.

The Village Organization's Social Action Committee will review the SHGs on regular basis. The CRP drive will be initiated in newer blocks from the beginning of VO formation for giving impetus on this theme.

E. Entitlement/Convergence

Person with Disability (PWD) Intervention

The pilot intervention is being implemented in Sakra (Muzaffarpur), Rajnagar (Madhubani) and Dobhi (Gaya) where Person With disability (PwD) have identified through 10 basic screening questions based survey conducted at SHG level. The identified PwDs are cross gender, cross category, irrespective age and percentage

of disability who will be the members of disability group. Accordingly the minimum 5 members would be eligible to form disability SHGs and maximum up to 15 members. During this financial year (2014-15) around 15000 disability SHGs will be formed. This Disability SHG formation will be started since beginning of SHG formation drive of CRP. All CRPs will be given orientation on targeting and conducting 10 basic screening questions to form the disability SHG. The project would provide ICF, Revolving Fund and HRF to disability. The Project will develop policy guideline for disability SHG formation and for capacity building plan for rolling out intervention. The project will work on entitlement i.e. certification, pension scheme, aid & appliance, scholarship of disability and further capacitate the disability groups for empowering their collective voice equal opportunities and rights. The project will also enable them for the promotion of skilled based livelihoods activities and job opportunities. For this dedicated staff for PwD will be brought in the project. The state level Resource Team for People with Disability (PwD) will be functional to roll out the disability intervention in the project. The MIS will be rolled out through partnership. Around 2.00 lakh members would the expected number of target members would be covered under disability intervention in this year.

During the year the project will focus on to ensure the access of entitlement to more than 60% target households. This entitlement includes pension schemes (i.e. old age, widow and disability pension), RSBY and wage employment through MGNREGA. In partnership

with "Save the Children" -500 CRP Entitlements will be developed to educate and to sensitize the CBOs. Among the 500 CRPs, 110 Master Entitlement Resource Persons (ERPs) will be developed in 110 blocks. The MIS will be undertaken for following three interventions of entitlement.

Various entitlement benefits to poor plays an important role in limiting their vulnerability, which also remains in persistent demand of the poor. Though there are large numbers of HHs which are vulnerable. Social security schemes are generally meant for HHs of BPL category. For giving impetus on ensuring benefits of entitlement to all eligible and left out beneficiaries, one person to be known as **Entitlement Resource Person** will be groomed and raised. The identification and selection of ERP will be of CLF. ERP model will be implemented at panchayat level. One ERP will cater around 1000 individual HHs by closely working with VO and Save the Children. In this financial year around 1500 ERP will be raised by our CLFs.

Convergence with MGNREGA

The women friendly works and the works on private land will be promoted for which SHG members have submitted their work plans in the last Gram Sabha. To achieve the said objective, a cadre of 6000 "Village Resource Person (VRP)" will be developed to work with the 50,000 SHG members of the Village Organizations. For 40-50 members they will form Labour group (exclusive for worker who are closely working in MGNREGA). The team of VRPs will be trained by expert agencies on MGNREGS processes. The

VRP will identify labour groups interested to work under the scheme and register their demand with the PRIs/PO's office. VRP will be equipped to work as mate on NREGS work site. 20 % desired member of VOs will get Job card. At least 75% of all wages are in time i.e. paid within 15 days from the date of closure of muster roll or through bridge finance in 20 % of constituted VO.

RASTHRIYA SWASTHA BIMA YOJANA

In addition to enrollment of member under RSBY, project has strived to ensure the utilization of RSBY card. As per experience, utilization of card is very less in rural area, so Project has tried to make easy access of services and utilization of card. In collaboration with MoLE and State Nodal Agency, Govt of Bihar, Rashtriya Swasth Bima Yojana (RSBY) was taken up by JEEViKA. A team of JEEViKA Sahelis will be developed by the experts from SNA and Insurance Companies. This team will work at the village level to create awareness among the RSBY smart card holders about services available under the policy and to promote how they can access the services from empanelled hospitals listed by government. IEC material will be provided to the team for information dissemination at the village level. This will be implemented across the project villages

A cadre as HELP DESK will also be introduced in this financial year. Through BIF-II partners have been identified who have very good experience with different Govt. programme, so we will have a partnership to support our institutions for developing them as convergence institutions.

Special Social Development intervention: Support Mechanism to reduce Domestic Violence

To have the agenda rolling in the village organizations, a MoU will be signed with "MAHILA SAMAKHYA". The agency has their experience and expertise on resolving domestic violence cases through their unique concept of NARI ADALAT. It has contributed significantly in reducing DOMESTIC VIOLENCE with the participation of the SHG women. The project has already worked on IEC material to aware the HHs on the issue with the help of ANANDI (NGO).

Strategies

A 6 members CRP team will be trained by Mahila Samakhya to form NARI ADALAT which will cover 2-3 VOs per panchayat. Each Nari Adalat will be supported by one Women Advocate which will provide legal advice to the forum. These Nari Adalat will be linked with women Help Line run by WDC. The local thane /police station will be sensitized on the issue.

F. Functional Literacy

The SHG HHs will be graduated from the signature literate to the function literate in the FY 2014-15. Functional literacy implies achieving self-reliance in Reading, Writing, and Arithmetic (Numeracy) in day to day activities. Educational inputs that enable women to critically engage with the society and are necessary for their empowerment. The project will ensure learning exercise of Functional Literacy for illiterate SHG Leaders and potential future leaders. The One Functional Literacy-CRP will teach members of three SHGs. The Community Mobilisers (CMS)

will assess the progress of the learning of Functional literacy status of concerned SHG members during their weekly meeting and progress status will be share by her/him to the concerned VO for further needful support. The functional literacy will be implemented across the project with the specifically designed module/ tools.

G. Gender Sensitization

Within JEEViKA, more than 60% employees are female, in order to provide a congenial work environment for women, sensitization of their male counterparts and their attitude towards their female colleagues or vice versa is the prime concern.

Workshop and Training: To overcome gender issues, awareness workshops, concerning gender will be organized and a sensitive issue like this should be anchored by Gender Master Trainers. These Master trainers will be trained by the hired Gender Consultant, which will likely be supported by a core Gender team. This team will help the consultant in developing cases which will inherently have Gender as their focus. A resource tool kit will be developed which will incorporate 2 to 3 page hand outs which will act like a reference document for the newly recruited employee.

A Women Leadership Development Program for our employees to understand leadership dimensions, hone negotiation skills, will also form the part of the Gender agenda. Female employees of JEEViKA will be given an opportunity to develop their leadership skills, by sending them to exposure visit and investing in them by providing them a formal training. This

will equip our employees on policy analysis, personal development and perspective and ideology.

Capacity Building at State and Blocks

While strengthening the capacity of the employees and ensuring Gender sensitization among them, gender will form a key role at grass root level, which will integrate gender with different programs, and will ensure that gender becomes part of every intervention, which is introduced within the village community. Gender will form the basis of any intervention, whether microfinance or livelihood whether access to services or access to entitlement, at every step cadre will be trained on Gender and will trained on the significance of the this concept and how, the message pertaining to the issue should be spread across several communities.

Partnership with Agency

Hiring of agencies like **ANANDI, JAGORI** who have earned a remarkable name in the field of Gender and have their expertise on this theme. These agencies as facilitator and trainer will support our staff not only on the front of Gender but will also inculcate negotiating skills. All of this is envisaged in '**Nari Adalat**' a concept introduced by **Mahila Samkhya** which soon will be spread amongst the community members.

A. Pilot in One block each of Saharsa and Saran District - Manual Scavengers

Manual scavenging– the manual collection and disposal of other person’s feces– is an offensive practice that violates basic human dignity and is a shame on any society that condones it or allows it to exist. The nodal Ministry – the Ministry of Social Justice (MoSJ) has livelihood support schemes targeting the well-being of these people, but there have been severe access and facilitation issues. It has been seen that the benefits of such schemes have often been cornered by people of the community who do not bear the brunt of the abominable custom. The challenge in the rehabilitation of the Manual Scavengers is their identification and the habit/routine which they have developed over a period of time.

For the identification and Livelihoods restoration, one block each of Saharsa and Saran will be selected having the train junction/station. The Community Members will be trained and a help cum counseling desk will be established at the railway station to identify these scavengers. The CLF run home for Scavengers will be developed from where they will be trained under Skill development. Special Training will be imparted to JEEVIKA Saheli and ASHA and they will be running the desk at various junctions.

To implement the Rehabilitation Intervention with the Manual Scavengers, agencies will be hired. The Agencies will be hired to identify, counsel, restore livelihoods and access to entitlements and services by these scavengers.

B. Rehabilitation of Bonded Labour – Supaul District

BRLPS will hire agencies which will locate and rehabilitate bonded labours, by inclusion in self-help groups and their federations, provision of soft loans and vulnerability reduction funds, and special projects for alternative livelihoods including skill development interventions.

The Agency will conduct a survey in pilot districts with the help of Village Organization. The Project Staffs will be trained on the issue. The vulnerable population identified through the survey will be rescued through the process outlined by the Bonded Labour System Abolition Act, 1976.

PRI-CBO Convergence

As a major policy initiative MoRD has decided to actively promote symbiotic partnership between CBOs and PRIs in the interest of sustainability of the scheme.

1. Rationale of PRI-CBO convergence in Bihar

The Constitutional provisions provides devolution of powers and responsibilities to different tiers of PRIs with respect to preparation of plans and programmes for economic development and social justice and their implementation in relation to 29 Subjects listed in the Eleventh Schedule (Article 243G).

In India, Local Self Governments enjoy a predominant role in decision-making concerning rural development. But the experiences reveal

that rural development had been adversely affected by top-down approaches and has become “supply-driven” in many States. On the contrary, 73rd and 74th amendment act promotes decentralization and advocates a “demand-driven” strategy as it has the advantage of considering the local resources and the specific demands of each place.

Core functions of Panchayat are Local Economic Development and Social Justice while the mandatory functions of the Panchayat include environmental protection, increasing local productivity to ensure livelihood activities and ensuring health and social security services. In the present set-up, they are not equipped to initiate integrated local economic development activities as envisaged in the Constitution. Panchayat need to establish a collaborative partnership with community organizations in developing local strategies, planning, allocating resources, implementing and monitoring/evaluating development activities.

There are multiple challenges at local level that hinder the effective collaboration of Panchayat with the community based organizations in rural development. These include lack of knowledge, experience and skill, internal conflicts, domination by vested interests, adverse policy environment, dependency, paternalism, and sense of inefficacy, financial interests and over-centralization of governance.

One of the key objectives of JEEVIKA is to improve the livelihood activities at the grassroots level. Though in general terms the livelihood activities address the individual need, JEEVIKA has developed strong community based

institutions with the principle of decentralized planning and systems at grassroots level, structurally acting as co-terminus with local PRI. In order to provide required benefits to the target community under institutional fold, effective synergy between PRI and CBOs would play a vital role. Presently PRIs are implementing various programs like MGNREGS, BRGF, Kabir Antyeshti Yojna, 13th Finance Commission, Marriage Registration, Death and Birth Registration, Panchayat Sarkar Bhawan Nirman, CM Gramoday Yojna, Primary School Stipend, Anna kalash Yojna, Shaktirupa Yojna etc. Since most of these programs have direct implication on local development, involvement of CBOs on both implementation and monitoring front is essential for effective last mile delivery, which calls for PRIs –CBO convergence.

This needs an integrated approach towards local development by linking the PRIs and the CBOs for better assessment of local needs, effective planning, successful implementation and robust institutional structure for review and monitoring. In a nutshell, it is fundamental to improve the capability of both local leadership as well as CBOs and also improve their collaboration. Innovative approaches are required to build strong community institutions at grassroots level, facilitate participation of different stakeholders through convergence and integration of efforts/resources directed towards micro-level planning with active involvement of all of them. Concerted efforts are essential for massive orientation and capacity building to improve the level of competency of human

resources at local level to achieve the goal of rural prosperity.

2. Implementation Framework for PRI-CBO Convergence

One block each from Gaya, Madhubani and Muzaffarpur have been selected for piloting the PRI-CBO convergence activities. Based on initial discussions with district authority and local PRI representatives' panchayats have been selected.

Based on the existing co-terminus structure of PRI and primary and secondary federations of SHGs the following convergence framework has been proposed (Figure-a). As part of the implementation arrangement under PRI-CBO convergence, a panchayat working committee (PWC) needs to be formed at panchayat level involving two VO members from each VO, one

local ward member from VO area and one panchayat functionary related with the activities of convergence. The PWC will coordinate with the work of local gram panchayat and have separate meeting with panchayat president every month regarding planning and execution of convergence activities as proposed by the represented VOs. The representatives of PWC could also participate in the schedule monthly meeting of CLF and VO as invitee. The village organisation will also participate regularly in the gram sabha meeting of local panchayats. There would be separate training and exposure visits of CBO leaders and panchayat functionaries on smooth implementation of various convergence activities. Initially, the implementation would be supported by BPIUs in joint effort with Project Manager-Institution building, SPMU.

| Major Key Activities | Key results |
|--|--|
| Orientation of major panchayat functionaries and all VO members on concept and relevance of PRI-CBO convergence (in three selected blocks of three districts) | 03 Panchayats |
| Orientation of VO members and formation of PWC (2 members per VO+1 ward member + 1 panchayat functionary) at each panchayat level | 3 PWCs |
| Identification of 1-2 schemes/programmes running at panchayat level for convergence with VO | 1-2 schemes/VO |
| Inviting panchayat president and functionaries to sensitize the VO members on the selected schemes/programmes and its access in the regular scheduled meetings of VO; preparation of components, its execution and monthly appraisal | Regular visiting in the schedule meeting of 17 VOs |
| Participation of 17 village organizations regularly in the local Gram Sabha meeting | 17 VOs |
| Selection of community cadres for extension of work in the entire block | 34 (at least 2 CRPs/VO) |

With the regular conduction of PWC meeting at Panchayat level the progress are as follows:

- a. Based on initial discussion in the PWC meeting in all three panchayts (pilot) in three blocks (Dobhi, Sakra and Benipatti) there is gap in accessing pensions and Job card benefits to the eligible members of village organization.
- b. In all three pilot panchayats initial focus has been given on finding and accessing pension (widow, old aged and differently abled) and job card to the eligible members and their family members.
- c. Under pilot intervention, the coverage of members under CSS/SSS has also been initiated. In BPIU-Dobhi, a total of 50 Old age, 75 widow and 14 differently abled pensions form have been submitted to the BDO office and are in process of releasing benefits.
- a. In BPIU-Sakra, special MGNREGA CAMP has been organized and issued 252 new job cards to the eligible members. In BPIU-Benipatti, 24 Old age, 23 widow and 09 differently abled eligible members started accessing the pension's benefits.
- b. BPIU Benipatti has also opened 192 individual accounts of members under TFI program. BPIU Benipatti has also conducted special Health Camp for accessing free medical check-up and issued certificates to the eligible differently abled members.
- c. BPIU Sakra and Benipatti have also conducted special drive for Individual account opening of members through internal TFI-CRPs. BPIU Dobhi has also planned to develop and trained internal TFI-CRPs for the same. A survey will be conducted in all three pilot panchayats for assessing the gap on individual account opening, pension (old age, widow, differently abled) and Job card and try to access the benefits to all eligible members of concerned village organizations.
- d. All three panchayats functionaries have also been inducted to Jeevika's major activities and been exposed to the functions of community based organization. In nutshell, the brief status of accessed benefits under PRI-CBO convergence activities is as follows:

| Block | Panchayat | Total Member | Old Age Pension | | Widow Pension | | Diff. able Person | | Job Card (Covered Mem.) |
|----------------|-----------|--------------|-----------------|--------------|---------------|--------------|-------------------|--------------|-------------------------|
| | | | Eligible mem. | Covered Mem. | Eligible mem. | Covered Mem. | Eligible mem. | Covered Mem. | |
| Benipatti | 1 | 573 | 140 | 83 | 70 | 33 | 34 | 14 | 247 |
| Sakra | 1 | 921 | 209 | 118 | 147 | 83 | 47 | 12 | 608 |
| Dobhi | 1 | 1629 | 47 | 25 | 65 | 42 | 72 | 49 | 306 |
| Total | 3 | 3123 | 396 | 226 | 282 | 158 | 153 | 75 | 1161 |
| Percent | | | | 57.07 | | 56.03 | | 49.02 | 37.18 |

Scaling up strategies and activities

In order to scale up pilot learning, all the panchayats of selected blocks (Dobhi, Sakra and Benipatti) will be undertaken for PRI-CBO convergence. The major activities under PRI-CBO convergence will be as follows:

- a. Replication of key activities undertaken in the pilot in three Panchayats of three blocks.
- b. Regular conduction of panchayat working committee meeting at panchayat level.
- c. Regular participation of VO members in Gram Sabha of panchayats.
- d. Participation of PRI functionaries in the VO meetings as invitee.
- e. Conversion of generated demand on government welfare schemes (CSS+ SSS) at VO level.
- f. Facilitating and supporting Village Organisations to conduct Participatory Identification of Poor (PIP) and get endorsed in Gram sabha.
- g. Selection and partnership with competent NGO/CSO having prior experience of working on the issues.
- h. Conduction of scoping study with the support of Kudumshree (NRO)/NMMU in the selected blocks of districts.
- i. Designing and development of training modules for PRIs functionaries, field staffs, community leaders and community professionals on roles and functions of PRIs and NRLM.
- j. Capacity building of PRIs functionaries, field staffs, community leaders and

community professionals on roles and functions of PRIs and NRLM.

- k. Development of state resource group (SRG) at SPMU level comprising of representatives from academic institutes, civil society, Govt. dept. (PRI, NREGA, RD, BIPARD).

One of the major challenges faced by the SHG members is to get better returns for their produce. The produce/products from SHG households may be categorized into agriculture, dairy, poultry, art and craft or food processing. Formation of activity based producer groups is a step towards aggregation of demand and supply at producers' level along with handholding in form of technical support and creation of bare minimum infrastructure need in form of necessary tools and equipment at village level. Access to organized market is one of the major bottlenecks in creation economic returns at producer level.

With scale up of interventions in agriculture, livestock, art and craft there is a captive market of SHG households where goods and services for backend support and input supply is needed. With operationalization of producer groups, the transaction cost in providing goods and services is reduced to a larger extent. 'Marketability' of the produce/product along with quality standards can be ensured only with assured market returns.

The most important factor governing remunerative returns to farmers is the availability of market for the producer coupled with market intelligence followed by efficiently managed input supply chain for timely

availability of quality produce at affordable price. Market information suggest the different grades of products/produce for catering to different level of market channels like bulk, niche, exhibitions and local market and help in customizing products according to market demand.

The 'larger' share of the 'pie' can only be ensured through value addition of the produce. The primary value addition at farmers' level followed by secondary value addition serving a value chain of particular commodity or product will serve the desired purpose.

Need of State Level Marketing Companies

It is high time that efforts towards 'enterprise' solution to poverty need to be highly organized and focused given that JEEViKA has created a huge social capital base.

In order to create value at producers' level and creating producer centrality in market, establishment of community owned & 'professionally managed' Marketing companies centered on the activities discussed above is needed. The aim is to make a mark on the market as a player with significant business volumes. It is envisioned that these companies like any large market player (private and corporate) will be supported by highly skilled professionals and staff having experience of the domain in which the companies are involved. Quantum and availability of start-up and working capital have to be ensured from the beginning to jump-start the activities.

Objective

1. To ensure remunerative returns of produce and maximizing producers' share in value chain.
2. Develop a market oriented model for emergence of producers' as central market player.
3. Ensuring delivery of quality goods and services as backend support.
4. Development of producer centric value chains.

Strategy

1. Identification of potential businesses

The fundamentals of this initiative will be choosing economically and financially viable business opportunities which have a scale and profitability. Although broader contours are defined this exercise will be essential for this business enterprise.

2. Creating producer owned marketing companies

Establishing Marketing Companies, each company having a shareholder base of more than 1, 00,000 SHG households, with a mandate to serve all households engaged in particular domain across the state is recommended. The broader areas are agriculture, dairy, poultry, food & feed processing and art & craft. Also, making it sure that these are professionally managed entities with efficiency of private sector organization.

All the producers involved in production of a particular commodity/domain will be part of the company in the form of primary share holder.

The number of HHs JEEViKA has targeted to reach is 1.5 Crore across the state. It is estimated that 10-20% of the total HHs are involved in a production of particular category of product, it will be sufficient to raise a paid-up capital of more than one crore (@R100 per member). The paid up capital when coupled with support from government programs and project could create a capital of around 100 crores for each company. The membership will be open to primary producers and producer groups. The shareholder based may be increased with time and as per need of the company.

3. Getting 'right' people

Identifying 'right' people for leading and managing these companies will be the most critical task for this initiative and defining factor for its success. The accountability of all employees and management of these companies has to be toward the producers and shareholders at the same time. Experts/ agencies would be identified for 'headhunting' for board of directors & staff along with performing necessary compliances (legal, institutional setup, handholding etc.). A special cell at BRLPS would be over viewing the progress.

4. Setting up necessary infrastructure and institutional support mechanism

For organization to be functional, all the necessary infrastructure, staffing and support systems have to be placed. Economics and efficiency both has to be taken in consideration along with quality parameters.

Mahila Kisan Sashaktikaran Pariyojna

MKSP has been instrumental in creating capabilities and increasing capacities of “Mahila Kisan” in across 15 blocks of 9 districts of BRLPS project areas in Bihar. More than 60,000 farmers have experienced increase in agriculture productivity through adoption of SCI practices in different crops. The emphasis has been on cost reduction through adoption of NPM and ZBNF practices. Pilots on pheromone traps were done across 5 village organizations. This would be scaled up for reach to 30,000 women farmers. In order to address irrigation water availability issues, 1000 solar powered irrigation systems will be installed with project and community contribution.

Also, gender awareness and empowerment drives were piloted in 4 panchayats of 2 blocks in consultation with UN-Women, ANANDI and Mahila Samakhya. Gender CRPs were identified and trained. This would be scaled up in 10 blocks with help of Mahila Samakhya (Bihar) in this financial year and would be closely handhold by social development team at BRLPS.

Plan for FY 2014-15

System of crop intensification will be adopted by 6.17 lakh households. This would be carried out by support of community extension systems by a network of 7400 VRPs and 740 Skilled extension workers. They would be supplemented by resources persons from different institutions of excellence, KVKs, ATMA, ICAR institutions, Agriculture universities etc.

Also, agriculture graduates will be hired from ICAR university system to work as agriculture executives in MKSP blocks. These graduates will handhold VRPs and SHG members in demonstration and adoption of better technologies. Also, agencies would be hired to scale up productivity enhancement and cost reduction technologies. Soil health amelioration efforts through NPM and Vermi compost will increase soil fertility in project areas. Adoption of CMSA techniques focusing on ITK will be done through videos and manuals.

Development of communication material viz. Flip charts, training calendar, manuals and videos will be given special emphasis in order to strengthen the transfer of productivity enhancement and cost reduction technologies. Efforts will be made to converge with government programs on creation of productive infrastructure. Investment on drudgery reduction technologies will be made in order to facilitate adoption of women friendly tools and equipment. CRP identification, felicitation and training will be integral part of scaling up efforts. 7000 best practicing farmers will be identified through Kisan Days and Cluster Adviveshan.

Implementation strategy

- Identification of SEWs through BPIUs / CLFs
- Training of staffs through Agriculture Experts / Agriculture Experts of the Expert Agencies

- Training of VRPs through Agriculture Experts / Agriculture Experts of the Expert Agencies
- Orientation, training and exposure through demonstration of enrolled women farmers
- Handholding support to the SHG members during the intercultural operations by the VRPs
- Crop monitoring by the VRPs & recommendation to women on a weekly basis
- VRPs imparting training to women farmers in the SHG meetings
- Weekly VRP meeting for the review of the VRP and programme performance
- Organizing monthly Kisan Days during the crop in the agriculture field
- Organizing monthly cluster adhibesan during the crop in the agriculture field
- Fortnightly Block Project Implementation Unit (BPIU) meeting
- Monthly District Project Coordination Unit (DPCU) meeting
- Exposure of new women farmers to the existing demonstration sites during the critical stages
- Cross verification mechanism will be adopted during yield assessment
- VRP register will be maintained for all the agriculture and allied activities

FY 2014-15 is Rs. 2.23 crores out of which central share is Rs.1.683 crores. The detail plan with the budget has been submitted in NMMU.

MKSP NTFP - Tasar

MKSP NTFP in collaboration of PRADAN and National Silk Board will be implemented in 3 blocks of Banka district. The financial outlay for

PART I : Background of SRLM and readiness conditions

| | | |
|-----|--|--|
| 1 | Name of State | Bihar |
| 2 | Year | 2014-2015 |
| 3 | Name of SRLM | JEEViKA-Bihar Rural Livelihoods Promotion Society (BRLPS) |
| 3.1 | Address of SRLM | Vidyut Bhawan, Annexe – 2, Bailey Road, Patna, Bihar |
| 3.2 | E-mail | info@brlp.in |
| 3.3 | Phone | 0612-2504980, 6452349 |
| 3.4 | Fax | 0612-2504980, 6452349 |
| 3.5 | Website | www.brlp.in |
| 4 | Legal Status of SRLM | Bihar Rural Livelihoods Promotion Society (BRLPS) is a society set up by the Government of Bihar under Finance department. The BRLPS is implementing JEEViKA - Bihar Rural Livelihoods Project for social and economic empowerment of the rural poor in Bihar. Department of Rural Development, Govt of Bihar has designated BRLPS as State Rural Livelihoods Mission for implementation of NRLM in Bihar. |
| 4.1 | Registered under company/society/trust | BRLPS has been registered under Society Registration Act of 1860 in 2005. |
| 4.2 | Registration No | 76/2005-06 |
| 4.3 | Year of Registration | 2005 |
| 4.4 | PAN no | AABTB1554B |
| 4.5 | TAN No | PTNB02579D |
| 4.6 | List of Board members with details | Annexe I |
| 5 | Account Details of SRLM | |
| 5.1 | Bank Account Number | 8531101010676 |
| 5.2 | Name of Bank | CANARA BANK |

| | | |
|------|--|--|
| 5.3 | Name of Branch | BSEB VIDYUT BHAWAN |
| 5.4 | Branch Code | 8531 |
| 5.5 | ISFC Code | CNRB0008531 |
| 5.6 | Registered with CPSMS (yes/no) | YES |
| 6 | Contact details | |
| 6.1 | Name of the Chief Functionary of SRLM | ARVIND KUMAR CHAUDHARY (IAS) CEO BRLPS |
| 6.2 | Address | Vidyut Bhawan, Annexe – 2, Bailey Road, Patna, Bihar |
| 6.3 | E-mail | ceo@brlp.in |
| 6.4 | Phone | 9771478301 |
| 6.5 | Fax | 0612-2504980, 6452349 |
| 7 | Has SRLM established a special cell for skill development? | Yes |
| 8 | If yes, has a Chief Operations Officer (COO) appointed? | Yes |
| 9 | Name of COO for skills | Adesh Titarmare (IAS) |
| 9.1 | Address | Vidyut Bhawan, Annexe – 2, Bailey Road, Patna, Bihar |
| 9.2 | E-mail | addl.ceo@brlp.in |
| 9.3 | Phone | 0612-2504980, 6452349 |
| 9.4 | Fax | 0612-2504980, 6452349 |
| 10 | Staff Structure (include with position, qualification and experience) | Annex II |
| 10.1 | At State Level | 10 |
| 10.2 | At District level | 18 |
| 10.3 | At Sub-district level | |
| 11 | Skill Development experience | |
| 11.1 | Is the SRLM sanctioning projects on their own in the last 3 financial years? | Yes - JEEVIKA-BRLPS has hands-on experience in sanctioning and monitoring market linked skills development projects since 2007 under the World Bank Project. Under NRLM, BRLPS (JEEVIKA) has initiated |

| | | |
|------|--|---|
| | | hiring of skills development agencies/PIAs in January 2012 |
| 11.2 | If yes, no. of projects sanctioned in the past three years | 13 projects |
| 11.3 | Total number of persons trained and placed through the projects in the last three years | Trained:41006 Placed: 34005 |
| 11.4 | Is the SRLM implementing the projects on its own in the last three years? | Yes (through PIAs) |
| 11.5 | If yes, total number of centres where the skill development is implemented | 45 |
| 11.6 | Total number of persons trained and placed through these centre in the last three years? | Trained:2377 Placed:2464 |
| 12 | Support Systems | |
| 12.1 | Is there a technical support agency engaged by SRLM to conduct desk and field appraisal? | Consultants are hired. Empanelment of TSA is under process. |
| 12.2 | If yes, details of the TSA | BRLPS has also roped in the services of Individual consultant for Skills and Placement |
| 12.3 | Is there a Project Approval Committee (PAC) constituted for sanction of projects? | Yes, Chaired by Pr.Sec. RDD. GoB and the same have been ratified by the State Cabinet. |
| 12.4 | Is there an M&E based on online MIS report | Yes |
| 12.5 | If yes, details of norms on which M&E is undertaken? | Trainee allocation by District Manager- Jobs through MIS, Batch inceptions through MIS, Centre visit report through MIS, placement report validation and payments |

| | | |
|-------|--|--|
| | | to PIAs also done based on MIS. |
| 12.6 | Periodicity of inspection of the M&E | Yes |
| 12.7 | Are the M&E reports uploaded on the website? | Yes |
| 12.8 | Are review meetings held with PIAs on regular basis? | Yes |
| 12.9 | If yes, periodicity of review meetings | Monthly |
| 12.10 | Are the meeting minutes uploaded in nrlm skills.in website? | Yes |
| 12.11 | If yes details | Uploaded on NRLM Skills website |
| 13 | Experience of the SRLM in following processes(in not more than 100 words for each sub-heads) | |
| 13.1 | Youth Mobilisation | Dedicated JRP in each working cluster carry out mobilisation drive. The mobilisation is carried out for direct placement as well as training. |
| 13.2 | conducting Job Mela | Job Mela is conducted in every operational block. Job Mela calendar is prepared in advance and Mela is conducted accordingly. Nearly 100 youth are placed per Job Mela on Average. Village level organization and cluster level organization also play a important role in mobilization process of Job Mela. |
| 13.3 | Screening and selection of trainees | The youth undergoes interest mapping test. They are screened on number of parameters including willingness to migrate. They are selected for the trade as per their interest. |
| 13.4 | Training Delivery | The trainees are given training as per the module developed by the agency. It is mandatory for the PIAs to provide guest lecture by the expert of the sector. Soft skill training will be give to all the trainees for improving |

| | | |
|-------|---------------------------------|--|
| | | the employability. Computer training has been made mandatory for all the candidates. |
| 13.5 | Accreditation and certification | All the candidates trained will be certified through NCVT, Sector skill Council and BBOSE and Industry Association. |
| 13.6 | On the Job training | The Candidates trained with the Help of PIAs will undergo 2 – 4 weeks of on Job training. |
| 13.7 | Placement | Mapping of desired company on the basis of youth data sheet. MoU with concerned company for further formalities like labour welfare, HR policy. Providing Jobs with the partner agencies as per their requirements. Job fairs are also organised to bring potential employers and interested candidates on a common platform.. |
| 13.8 | Post placement | A Help Line has been established for post placement tracking and grievance redressal. Physical verification by JRPs to the HH and place of work. Communicating with Employer and Candidates periodically. Visiting of Members from Team Jobs in the premises of the placement providing organizations. Piloting has been done by third party and in this financial year SRLM Bihar is planning to scale up this model. |
| 13.9 | Migration support | In order to assist the migrant labourer in the NCR region a MRC has been established at Gurgaon with two dedicated senior level officials manning the centre which will provide facilities like: facilitation in accommodation, counselling, awareness about migrant rights and maintain database of employment opportunities with the help of corporate tie ups and provide the same information to migrant population. |
| 13.10 | Alumni support | Alumni will be used to motivate the rural youth to join the company/organisation the alumni is working in. Each district will organise alumni meet from time to time. The alumni participating in the Alumni meet will be paid equal to wages plus travel cost. |

B . Annual Action Plan

1 Institutional Capacity Build

| | | |
|-----|--|---|
| 1.1 | Whether a cell has been established within SRLM OR a separate state government organization is working with the SRLM OR the cell for Skill development is positioned within the State Skill Development Mission? | A dedicated vertical has been created under SRLM. |
| 1.2 | Is there a full time Chief Operating Officer for skills and placement work within the cell? | Yes |
| 1.3 | Has the HR policy has been finalized to hire competent professionals from market to State Missions? | Yes |
| 1.4 | Does the SRLM have at least one professional in each district proposed under AAP? | Yes |
| 1.5 | Have professionals dedicated for skills placed in block mission units of intensive blocks under NRLM? | Yes |
| 1.6 | Has the State developed a functional policy for using its infrastructure (ITI, ITes,RTI/Poly-technics) for Skill Development. | Yes, finalization of Policy is under process. |
| 1.7 | Has the SRLM should have developed systems and processes for appraisals, | Yes |

| | | |
|----------|---|--|
| | monitoring and supervision relevant to the program? | |
| 2 | Support Activities proposed to be taken up for skills development | |
| 2.1 | Job Fairs | The job fair is an important part of Skill Development in JEEViKA. A job fair is conducted in Every operational Block with a target of 100-150 youth placement. The Job fair focuses on placement rather than mere participation by the rural youth. The Youth are pre counselled and briefed about the Participating Company/ Organisation. |
| 2.2 | IEC | JEEViKA has one pager on Skill Development, Flyers, and predesigned Banners to reach the rural youth. The audio version is also available for mobilisation of youth |
| 2.3 | Training of PIAs and Staff | JEEViKA, SRLM Bihar organises regular training to augment the capacity of its external staff as well as the staff of the PIAs with the help of experienced consultants in the skills and placement domain. |
| 2.4 | Studies /Survey/ Skill Gap Assessment | Skill assessment and gap analyses report for the state of Bihar conducted by Tholons in Sep'12 further SRLM Bihar is also planning to conduct a details skill analysis viz- a- viz changing skillscape in Bihar. The PIAs are also do detailed market scan before starting a training centre in a district. |
| 2.5 | Staff for Block Level and Below | A Rural Development Professional hired for BPM position either from premium institutions or a professional having PG in Rural Development /Management to lead sub district/block team including livelihood specialist at block level further a dedicated staff, known as JRPs has been posted at the cluster (block is divided into 3clusters) level staff to help in data collection and mobilization of youth. |
| 2.6 | Migration Support Centre | In order to assist the migrant labourer in the NCR region a MRC has been established at Gurgaon with two dedicated senior level officials manning the centre which |

| | | |
|-----|--|---|
| | | will provide facilities like: facilitation in accommodation, counselling, awareness about migrant rights and maintain database of employment opportunities with the help of corporate tie ups and provide the same information to migrant population. |
| 2.7 | MIS | |
| 3 | District wise targets for skilling rural youth in the year | Annex III |
| 4 | No of candidates in PIA applications already obtained by the State | 1,35,000 |
| 5 | No of candidates for PIA applications to be obtained by the State | 2,70,000 |
| 6 | Key deliverables to be achieved through implementation of the AAP (in not more than 100 words) | |
| 6.1 | Youth Mobilisation | Community Mobilization Drive Special Mobilization Drive for Partner agency Mass Mobilization Drive and FGD during Job Fair channelizing through 5600 VO and nearly 134 CLF. |
| 6.2 | Conducting Job Mela | The Job Mela will be conducted channelizing through 5600 VO and nearly 134 CLF in each operation Block with target of 100-150 direct placements of rural youth. Through Job Mela the employer and employee meet at single place. |
| 6.3 | Screening and election of trainees | Involvement of BRLPS team channelizing through 5600 VO and nearly 134 CLF in pre- screening, screening and candidates' & parents' counselling |
| 6.4 | Training Delivery | The trainees will be given training as per the module developed by the agency. It is mandatory for the PIAs to provide guest lecture by the expert of the sector. Soft |

| | | |
|-----|--|---|
| | | skill training will be give to all the trainees for improving the employability. Computer training has been made mandatory for all the candidates. Trades like; BSPA, CRS, Hospitality, ITES, Motor Driving, Mobile repairing etc. Plan is to skilled more than 1lac rural youth through PIAs. |
| 6.5 | Accreditation and certification | All the candidates trained will be certified through NCVT, Sector skill Council, BBOSE and industry accreditation. |
| 6.6 | On the Job training | The Candidates trained with the Help of PIAs will undergo 2 – 4 weeks of on the Job training. |
| 6.7 | Placement | Mapping of desired company on the basis of youth data sheet. MoU with concerned company for further formalities like labour welfare, HR policy. Providing Jobs with the partner agencies as per their requirements. Job fairs are also organised to bring potential employers and interested candidates on a common platform. |
| 6.8 | Post placement | A Help Line has been established for post placement tracking and grievance redressal. Physical verification by JRPs to the HH and place of work. Communicating with Employer and Candidates periodically. Visiting of Members from Team Jobs in the premises of the placement providing organizations. |
| 6.9 | Alumni support | Alumni will be used to motivate the rural youth to join the company/organisation the alumni is working in. Each district will organise alumni meet from time to time. The alumni participating in the Alumni meet will be paid equal to is wages plus travel cost. |
| 7 | PIA Engagement (in not more than 150 words in the subheads) | |
| 7.1 | Identification and selection of PIAs | a. SRLM Bihar is following NRLM guidelines notified on 23rd Sep'2013 b. SRLM, Bihar Developed a dedicated MIS www.jeevikaskillsmis.com for accepting the proposal in the online format 24*7, |

| | | |
|-----|---|---|
| | | <p>c. A score card for evaluation of proposal has been developed (all the calculation will be done by the software itself) and PIAs are require to score a specific marks for further processing of the proposal.</p> |
| 7.2 | Systems for desk and field appraisal of proposals | A committee comprising of CEO/Add. CEO of SRLM, SPM-Jobs, Finance officer has been formed to conduct the desk and field appraisal. |
| 7.3 | System for approval of proposals | <p>Following processes are adopted for approval of project,</p> <ol style="list-style-type: none"> I. Screening on MIS based score card , II. Desk appraisal by project appraisal committee (PAC – 1), III. Field appraisal as per need, IV. Proposal sanctioning by Project Approval Committee (PAC-2) |
| 7.4 | System for Fund release | <p>Following criteria will be adopted for the fund release to the PIAs :</p> <p>Advance :-</p> <ol style="list-style-type: none"> a. 10% of the total project cost against Bank Guarantee, b. 15% of the total project cost on submission of Inception report of first batch. c. Advance provided to PIAs would be settled in final instalment after completion of project. <p>Instalments:</p> <ol style="list-style-type: none"> 1. 25% of the project cost as first instalment against completion of 25% Training target, 2. 25% of the project cost against cumulative completion of 50% of target, 3. 25% of the project cost against 75% completion of Training target, 4. 10% of the project cost against cumulative completion of project. |
| 7.5 | System for supervision & monitoring | Multi tiered supervision monitoring system has been adopted by JEEViKA SRLM, Bihar. |

| | | |
|-----|--------------------|---|
| | | <ul style="list-style-type: none"> a. District level review conducted by DDC and Manager-Jobs, b. Regular centre visit performed by the district team and block team, c. State level monthly review by the Quality cell which also performs one to one desk appraisal with the PIAs after field visits, d. A dedicated Quality Cell is formed under for assuring the quality implementation of the project. |
| 7.6 | Project completion | A project will be considered complete only when all the agreed deliverables (Mobilization, training, placement, post placement tracking and support) have been executed with quality on the ground. |

C Convergence

| | | |
|---|--|--|
| 1 | Details of other skills development programmes and convergence between the AAP and these programmes may be given | JEEVIKA SRLM, Bihar is performing convergence with following department : RSETIs, Welfare department, BBOSE, Labour resource department, Rural development department |
| 2 | Details of the policy on the use of infrastructure (ITIs,/RITIs/Polytechnics/public buildings) for skill development | State has policy to share infrastructure with PIAs. Inventory mapping exercise is done. Policy is under finalization. |

Project wise target for skilling rural youth

| Project | Trained Youths | Placed Youths |
|--------------|----------------|---------------|
| BRLP | 27980 | 21437 |
| NRLP | 29704 | 21177 |
| NRLM | 82480 | 58977 |
| State | 140164 | 101591 |

Resource Cell

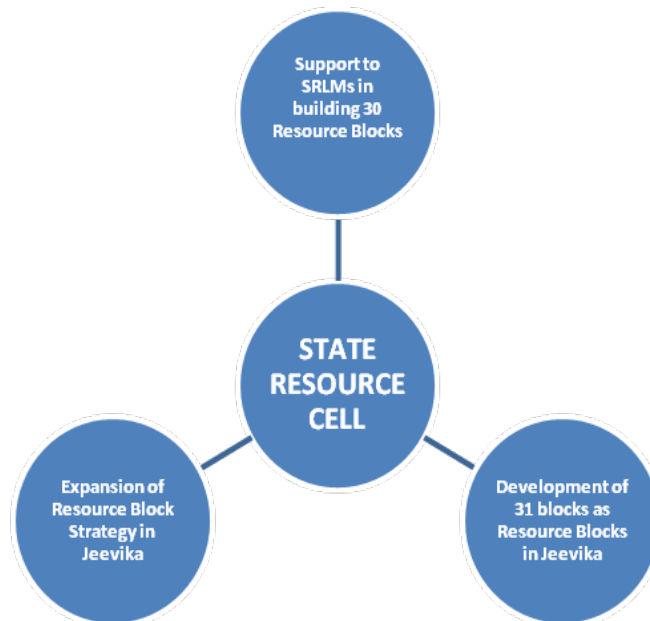
BRLPS has been identified as one of the Resource Organization to provide the initial support to upcoming SRLMs. BRLPS is committed to provide support to rollout the Resource block strategy and other related issues in the SRLMs and also within JEEVIKA.

The broad objectives of the Resource Cell will be to provide all relevant support to the SRLMs to rollout the resource block strategy effectively and efficiently in their respective states. The intermediate objective will be underneath as-

- Assessment of training/ capacity needs of the staff & community, preparing the training strategy/ plan and execution of necessary trainings.

- Preparation of materials, modules, tool kits, case studies, etc. for capacity building/ training programs.
- Providing pool of resource persons consisting community level staff (CRPs) and project level staff (PRPs) to fulfill SRLM's requirement.
- Documenting best practices and developing resource blocks for immersion of staff and community level persons.
- Developing feedback mechanism to ensure quality of basic level institution and training input at the implementation unit.

State Resource Cell Framework



1. Support to SRLMs in building 30 Resource Blocks

Resource cell will roll out resource block strategy in both BRLPs blocks as well as blocks in other SRLM state.

Under the Resource Block Strategy, BRLPS will facilitate other SRLMs in the following-

1. Social mobilization and Institution Building.
2. Capacity Building of staffs and cadres through trainings, immersions and exposure visits.
3. Capacity Building to various stakeholders like Bankers, PRIs, etc.
4. Identification and capacity building of internal cadres in the Resource Blocks.
5. Implementation support as and when required based on the MoU signed on the mutually agreed points.

The resource block strategy will be rolled out by a specially selected pool which includes team of CRPs, PRP and Block Anchors. The pool will be selected on the basis of criteria mentioned under NRLM Framework for Resource Blocks. This team of PRPs and CRPs will be developed to the respective resource blocks to be served after being properly oriented on Resource Block strategy. Professional Resource Person (PRP), Block Anchors, District Anchors and State Anchors will also be deployed to SRLM to support the implementation at various points. They will be persons having deep knowledge of the project (JEEVIKA) and its aspects, hold on the subject, relevant skills, competence and expertise to perform the task. The CRPs/PRPs will be deployed in other state for a certain period of time as defined in the MoU.

These BRLPS staffs and cadres will facilitate the implementation of resource block strategy and undertake various activities to build a few self-reliant and self-managed Resource Blocks in the SRLM state, for this the SRLM and BRLPS (Resource Organization) will enter into a MoU. All the activities will have a follow up process with a joint review of all progress of the field. The Resource Blocks so developed in their state will be used by them in their replication mode.

2. Development of 31 Blocks as Resource Blocks

Resource cell will organize orientation cum workshop for the staffs of 31 (18 resource Block I BRLP + 13 blocks of NRLP district) blocks and will share the resource block strategy with them. This orientation cum workshop will make them know and learn about the ideas and vision of resource cell as a Resource organization for SRLMs as well as for Jeevika.

Another component of this will be development and nurturing of training pool which will include both staffs and cadres. A pool of trained people will be made to assist Resource cell in conducting the trainings and exposure of people from and outside Jeevika. For the purpose of the same, need based trainings will be done for cadres and staffs. Also, in case of need they will be exposed to the other resource organizations. The pool thus made will be graded on timely basis and any kind of gap will be filled by the training required.

In coordination with the IB-CB team and other thematic teams, resource cell will work in developing and strengthening the 1st phase 18 blocks + 13 blocks of Kosi district of BRLPS and . The institutions – SHG, VO & CLF of these blocks will be developed as quality institutions and will be made the immersion location for the Staffs of

JEEViKA, SRLMs and other organizations. All the blocks will be developed on the major project components – IB, CB, MF, LH, SD, etc.

For fulfilling all the needs, resource cell will develop Knowledge materials in the form of training modules, audio visuals aids, best practices book, case studies, etc. A pool of experts/consultants will be hired for assisting in development of these desired products. The purpose of these Knowledge products will be to reduce the learning curve in the project.

3. Expansion of Resource Block Strategy in JEEViKA

Resource cell will pilot the Resource block strategy in its own field for higher success rate and flawless implementation. The RB strategy will be piloted in the 13 BRLPS blocks of Saharsa, Supaul, and Madhepura district. Under this, the CRP teams will be developed with the need based trainings. A database will be prepared containing the name of staffs, PRPs/CRPs and other cadres trained on RB strategy. These persons will be considered as the resource persons within Jeevika and they will be handling the expansion duty of the blocks in the mentioned districts. For smooth functioning of this, the CRPs/PRPs working in these blocks will share their progress report at a fixed interval of time with the concerned block, district and Resource cell. A feedback sharing system/process will be made to capture gaps in the progress. Gradually this will be scaled up to other blocks in JEEVIKA.

Key Action Points for the State Resource Cell

A. Establishment of Resource Cell

1. The Resource Cell will develop itself as a unit to support. There will be

requirement of manpower at every point to smoothen its functioning. At present the Unit has a pool of dedicated staffs – SPM, PM, Logistic Assistant, Accountant and a group of Young Professionals. The cell in future will hire consultant for designing and developing IEC material, Module preparation etc.

2. District Resource Cell – A district resource cell also be established at district level to coordinate and support various activities. There is a need for establishing the district Resource Centre at the six districts initially to monitor and carryout the capacity building activities among the identified pool of cadre of all levels. The district Resource centre at district will be a hub of all resources supported by the thematic staff and independent consultant and will function in capacity building of these community cadre identified under Resource cell policy.
3. Development of Resource Directory – A directory will be created at SPMU Level to capture all the resources – Man and Material within the project. The idea is to capture available resource.

B. Strengthening of Resource Cell

1. Identification of CRP: - The resource cell is committed to identify and develop a pool of community cadre which shall be termed as External CRP . These external CRP will be supporting in SHG formation, V.O

formation, training to SHG members, Conducting PRA exercises, developing micro planning etc. These pools of resource shall be identified through robust selection process which shall be carried out in the 9 selected districts. The Resource cell is planning to develop 1250 such CRPs for the fy 14-15.

2. Identification of Thematic CRPs: - The resource cell is also planning to develop thematic CRPs on the issues of Social development, Total Financial Inclusion, livelihoods. These thematic CRP will be develop and tested in pilot mode. Resource cell will develop policy related extracting these CRP from the existing cadre. For the fy14-15 Resource cell is planning to develop 200 such thematic CRPs.
3. Exposure/Training of Resource Cell Team – The Team will be exposed to SERP Resource Cell and similar points to understand the process in a better way. The Cell will also conduct exposure visit of external CRP/PRP/BAP/SAP for better understanding and clarity on the roles and responsibility as resource cadre. The resource cell will develop different set of module for the external CRPs. The module development will be done in close coordination with the thematic heads and support from consultant.
4. Strengthening Systems and Processes – The Resource Cell will be

established at every level Processes and systems will be put in place.

C. Piloting of Resource Block Strategy

1. Identification of, PRPs, Block Anchors and SAP – Teams of PRPs, Block Anchors and SAP will be identified, selected and trained for implementation of Resource block strategy. These pools of cadre will henceforth support in replicating the resource block strategy in the other SRLM states. The pool of such cadre will be identified as per the policy framed. Resource cell for the fy14-15 will develop and trained a pool of 190 such cadre. The modular training for these cadre shall be developed and imparted to them on time bound manner followed by their exposure visit to SERP and different location.

D. Implementation Support to 30 Resource Blocks

1. Core Model Facilitation to the SRLMs – The SRLMs will be supported at all mutually agreed upon areas during the tenure of the MoU.
2. Orientation to District units– Resource districts in BRLPS will be oriented on the Resource cell, its core work, Resource block strategy and MoUs to further work on the lines. The resource cell shall organize workshop and impart the RC strategy among the resource district. These workshops will enrich the knowledge

of the district team on the Resource strategy.

3. Placing Review and Monitoring Mechanism – A proper mechanism will be placed to ensure timely and regularly monitoring and supporting the implementation. Time to time review meeting will be held at SRLM to monitor and track the performance and identify the bottleneck.

E. Learning Platform Development

1. Development of Immersion Locations – The Resource Cell will develop 60 new immersion locations from the three kosi district. These immersions location shall be identified in close coordination with all thematic head and concerned DPM on the set parameters. The immersion location will have a integrated approach of all thematic.
2. Ensuring preparations at the level of institutions keeping in line with the business processes to be followed.
3. Exposure/ Training Packages – Depending upon the various requirements standard packages will be prepared to serve needs at different levels of staff and cadres. The resource cell time to time will also support the Non-MoU state in conducting their exposure and enhancing their capacity building skills through immersion.

F. Capturing of Best Practices

1. Development of Cases /Success stories/Best Practices – The consultants or organizations will be hired/ empanelled for development of IEC Material (Print media and AV Media). The services of consultant will be taken in designing and developing the modules of different cadre. Agency will be hired in capturing the best practices, success case studies.

Activities and timeline for Resource Cell

| SN. | RC Head-Activities | Q1 | Q2 | Q3 | Q4 |
|-----|--|----|----|----|----|
| 1 | Establishment and strengthening of RC | | | | |
| 2 | Establishment of DRC IN 9 Districts | | | | |
| 3 | Identification, Training & Capacity building of State Resource Pool (Staff + Consultants) | | | | |
| 4 | Hiring of Agency/Consultant supporting developing IEC/AV Resource Material and supporting RC activities | | | | |
| 5 | Identification of and training of IBCB CRPs & thematic CRPs (PRA, SHG CRPs, VO CRPs, Trainers, LH-CRPs, SD CRPs, MF CRPs Etc. | | | | |
| 6 | Identification of training of Resource pool from JEEViKA Staff (PRPs, BAPs, SAPs, Resource Persons) | | | | |
| 7 | Development of Resource Blocks/District internal/External: No. of immersion/exposure locations developed in 09 districts internal + External as per MOUs | | | | |

Human Resource Development

The Project expansion initiatives started during 2014-15 would be continued, completed and consolidated in 2014-15. The objectives of HR Action Plan for 2014-15 have been achieved substantially in rationalizing support structure with innovative HR interventions and strengthening policies, systems and processes in the light of learning over the years.

The Project has completed 1st phase of selection and joining of selected candidates including their induction have been completed. Campus placement including Off Campus recruitment of Young Professional has also been completed. However, their joining would partly be completed by May, 14... In view of the massive task of staffing, the prime focus of HR section would be on recruitment for remaining positions, staffing, and induction-cum-orientation of new staff during 2014-15 besides continuation of regular HR tasks with particular emphasis on capacity building of staff through need based training programmes and consolidation of HR functions.

The main HR objectives for the Year 2014-15 would be as under

1. Enabling project to obtain at least 85 % manpower of required quality for state wide various positions at SPMU, DPCUs and BPIUs as well as retain them with effective integration with the Society.
2. Supporting HR Agency in planning, organizing and conducting internship selection process of Community Coordinator and facilitating certification of successful candidates besides recruitment for rest positions.

3. Organizing and conducting systematic and structured Induction-cum-orientation programme for newly joined staff and follow up capacity building programme including need based MDPs of staff in line with training requirements of project. Collaboration and/or partnership with suitable management institutes/agencies would be made for the purpose.
4. Continuation of rationalizing and strengthening HRD systems and processes with particular emphasis on probation confirmation system, performance management system, performance appraisal system, performance incentive/reward system and HR MIS. Collaboration and/or partnership with suitable management institutes/agencies would be made for the purpose.

The following Strategies have been envisaged to accomplish the set objectives:

1. Supporting HR Agency in 2nd phase of selection for residual positions particularly of 1500 Community Coordinator through specified internship selection process by placing 5000 shortlisted candidates in project villages for 45 days.
2. Obtaining management/professional graduates from various management or professional institutes for position of Young Professional through campus and Off Campus recruitment.

3. Reviewing progress and performance of HR Agency on quarterly/half yearly basis in respect of recruitment and selection assignments.
4. Entering in to partnership with Management Development Agencies/Consultants for providing technical support in organizing and conducting position wise need based development and Training Programmes of different durations with specified course contents/materials and structured field training for staff of different positions.
5. Arranging need based training, nomination to specialized training, exposure visits, seminar and workshop as well as organizing such events for staff learning supported by management agency wherever required.
6. Net working with management institutes by providing opportunities to management students for project studies under summer internship.
7. Operationalizing HR MIS with support from partner agency.
8. Taking up activities such as probation confirmation, performance appraisal, performance incentive and rewards/awards as well as their timely completion with support from partnership agency wherever required.
9. Hiring HR agency or consultants for HR studies, audit and evaluation studies for improving HR systems and processes.

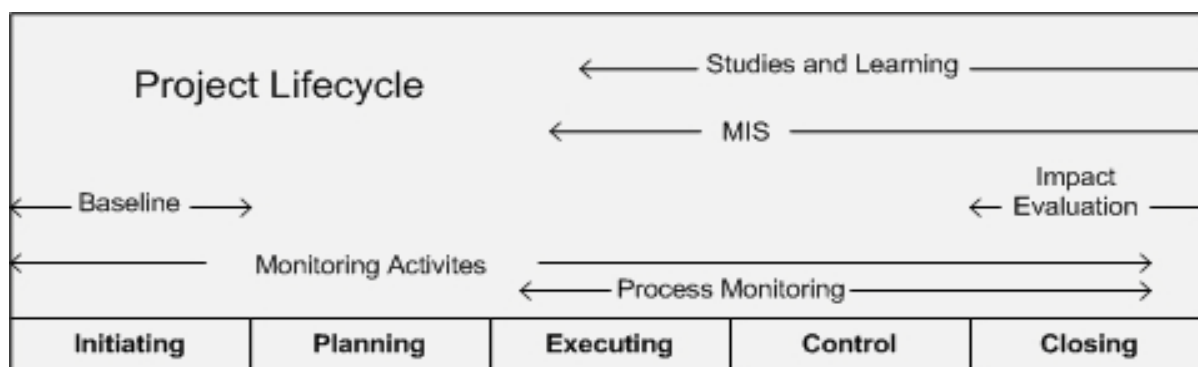
Key Out Comes for the Year 2014-15

1. Accomplishing at least 90% of targeted activities of Annual Action Plan;
2. Positioning and retention of staff at SPMU, DPCUs and BPIUs are maintained at 85-90% of total position;
3. Systematic and structured Induction programme supported with training kits for newly joined staff are completed on time;
4. Confirmation of newly posted staff on completion of probation period;
5. HR-MIS is fully operational and in use for taking decision;
6. Performance appraisal is completed on time and performance incentive paid to staff;
7. Management agency in place and need based training and specific MDPs for staff would be started.
8. Sensitization programs on HR issues to be completed at all districts;
9. Staff to be sent to participate in relevant training, workshop and exposure visits within and outside state as and when opportunities arise;
10. Staff benefits and entitlements are to be paid to staff timely.
11. Complete Governance and Accountability Compliance, RTI compliance and Grievance redressal.

MONITORING EVALUATION & LEARNING (MEL)

Monitoring, Evaluation and Learning (MEL) is of the important aspect of successful implementation of a project. Monitoring provides an insight on how the program is running and what are weaknesses that need to be addressed. Continuous and prompt monitoring mitigates risk and increases sustainability. As the project progresses, evaluation helps to gauge the output in respect to the desirable outcome that has been set. In short we can say Monitoring helps us to assess the progress and performance and based on evaluation we can judge whether we are

moving in the right direction or not. During the course a project takes up a lot of activities of which some aspects contribute much to the coveted outcome while some do not. The knowledge that a project acquires during such activities are institutionalized as a learning system which is gradually disseminated to increase effectiveness and efficiency of the implementation process. The whole process vis-à-vis project lifecycle can be diagrammatically represented as follows:



The year would be very important would for BRLPS as lot of activities have been planned for implementation. During the year Oracle ERP solutions would be implemented for Procurement, Human Resource, Project Management and Finance. Side by side CBO MIS would be rolled out for BRLP/NRLM/NRLP. In addition agency would be hired for training, supply of laptops for mobility application and BRLPS would stride towards paperless work environment. Concurrently other activities like Process monitoring; Qualitative studies, Behavioral study and Quantitative evaluation would be conducted to understand project and progress in a better way.

Information and Communications Technology

An agency, ROLTA has been has been hired to design and establish Decision Support System (DSS). The solution provided by the agency is a combination of Oracle ERP and bespoke application on Java Platform which is supported by Oracle database in the backend. For DSS, requirement gathering phase is complete and it is expected the solutions would be rolled out in the first quarter of the financial year. DSS was designed keeping in mind the manpower status of BRLP Districts and as the project has expanded rapidly there is an urgent need to buy additional licenses of ERP solutions and databases. Furthermore as newer interventions are being

implemented there would be need of some additional modules which are not in scope of the current DSS. In addition, BRLPS has also planned to move to towards paperless office environment for which it has planned to introduce document management system and fully automated approval system. This will help BRLPS to reduce use of paper and thereby carbon emission and move further towards a greener ICT solution. Oracle ERP requires extensive resources for its implementation and maintenance and cannot sustain on low end shared server resources and thus there would be need to set up Data Centre or avail such services available in market. Internet Connectivity is another challenge that the project had faced during implementation of MIS and so the project would be trying VPN in the form OC, RF and Data card. This facility would also be extended to CLFs and e-mitra for mobility solution. It would also help in setting up Video conferencing facility at SPMUs and DPCUs.

BRLPS has also planned to introduce mobility solution at community organization level through community itself. So there would be procurement of net books or equivalent devices. Since the mobility solutions would be managed by community there would be need to build capacities of these individuals. For that purpose an agency would be hired for prompt and continuous support of community institutions and project staffs. All the activities of community institutions would be governed by a comprehensive Community ICT policy. The project also intends to nurture innovations in the field of ICT and thus any staff willing to take up any research and development in ICT would be encouraged. The project also has a comprehensive plan in place to map community household in GIS.

| Tasks | Q1 | Q2 | Q3 | Q4 |
|--|-----------------------------------|-------------------------------|--------------------------|-----------------|
| Training of operator and Staff | [Bar spanning Q1 and Q2] | | | |
| Additional ERP licenses and Databases | | [Bar in Q2] | | |
| Project MIS Rollout in all offices | [Bar spanning Q1 and Q2] | | | |
| CBO MIS Rollout in blocks | [Bar spanning Q1 and Q2] | | | |
| DSS change Management | | [Bar spanning Q2, Q3, and Q4] | | |
| Agency Hiring for Training and Capacity Building | Finalization of RFP, TOR & Budget | Issuance of EOI | Issuance of RFP | Agency on board |
| Community ICT Policy | [Bar spanning Q1, Q2, Q3, and Q4] | | | |
| E-mitra identification and Training | [Bar spanning Q1 and Q2] | | [Bar spanning Q3 and Q4] | |
| VPN | Finalization of RFP, TOR & Budget | Issuance of EOI | Issuance of RFP | Agency on board |
| Community Procurement of Mobility Device | | [Bar spanning Q2, Q3, and Q4] | | |
| Mobility Solution Roll out | | | [Bar spanning Q3 and Q4] | |
| Data Centre Set up hiring | Finalization of RFP, TOR & Budget | Issuance of EOI | Issuance of RFP | Agency on board |
| Office Automation & VC Set up | | [Bar spanning Q2, Q3, and Q4] | | |
| GIS | | [Bar spanning Q2, Q3, and Q4] | | |

Process Monitoring

In BRLP and NRLP districts (Kosi districts) an agency has been hired and is carrying out intervention wise process monitoring. The agency is responsible for supporting the project management team and stakeholders in understanding on how and through what processes inputs get converted into outputs; what issues are critical in that conversion process, and what action is necessary to increase the effectiveness of project interventions. It seeks to assess whether the processes observed are close to the ideal or intended processes and it explains the factors responsible for the deviation, if any, and explains what needs to be done to achieve the ideal/intended process. It is a key management tool for staff at all levels (State, District, Block), especially for process driven projects, designed to help implementing organizations become more participatory and demand responsive.

With an effort to start process monitoring in SRLM districts, an External Consultant would be hired for thematic wise process monitoring.

The Process Monitoring will place a system of feedback loops (both horizontal i.e. across blocks/districts/states and vertical i.e. from management to field and back). Feedback loops will also be instituted at the community level and will track social and political mobilization challenges; changes in levels of empowerment, civic engagement, and political participation in Gram Panchayat Institutions, and social audits; and changes in aspirations, mobility and successes, and challenges and the internal learning by doing. The will also document important stories of change and empowerment through digitized audio and video files.

Plan for BRLP & NRLP (3 districts of Kosi)

| Process Monitoring | Action Plan | | | |
|--------------------|-------------|----|----|----|
| | Q1 | Q2 | Q3 | Q4 |
| Heads | | | | |
| Q1 Report | | | | |
| Q2 Report | | | | |
| Q3 Report | | | | |
| Q4 Report | | | | |

Plan for SRLM

| Process Monitoring | Action Plan | | | |
|----------------------|-------------|----|----|----|
| | Q1 | Q2 | Q3 | Q4 |
| Heads | | | | |
| Hiring of Consultant | | | | |
| Q1 Report | | | | |
| Q2 Report | | | | |

Impact Evaluation

In collaboration with international and local scholars, a series of comprehensive studies are underway that will provide an in-depth understanding of the impact of the project, and the processes underling this impact.

Quantitative Evaluation

With an objective to establish credible data to facilitate measurement of the net contribution of the project to its sustainable livelihoods improvement objectives for targeted families, an

Evaluation Study was conducted in 4 BRLP districts and 3 NRLP districts. Two rounds of study were proposed. Second round of study would be conducted in the same control and treatment villages in this FY.

Plan for BRLP & NRLP

Quantitative Evaluation

| Heads | Q1 | Q2 | Q3 | Q4 |
|-------------------|----|----|----|----|
| End line survey | | | | |
| Report Submission | | | | |

Quantitative Study on Agriculture Intervention

Cultivation of rice through System of Rice intensification was started with just 128 farmers in 2007. There has been gradual increase in number of farmers undertaking SRI, SWI and SCI and it is expected that around 4.5 lakh HHs would get associated with this intervention by this FY. A quantitative study on the adoption rate would be carried out in SRLM districts.

Plan for SRLM

| Quantitative Study on Agriculture Intervention | Action Plan | | | |
|--|-------------|----|----|----|
| | Q1 | Q2 | Q3 | Q4 |
| External studies | | | | |
| Tracking of 2600 HHs to assess the impact of agri-intervention | | | | |
| a) Development of ToR | | | | |
| b) EoI | | | | |
| c) Short listing of Agencies | | | | |
| d) Hiring of consultant for 3 years | | | | |
| e) Tracking of 2600 HHs | | | | |

CONTINUOUS ASSESSMENT/SMALL STUDIES OF PROJECT INTERVENTIONS

A team of Internal & External Consultant will be involved for designing and rolling out the impact assessment plan. The External / Internal Consultants will take up the responsibility along with the concerned Thematic Managers and do the necessary assessment for refining the strategies to meet the requirements of Targeted

Communities. The Study will also suggest the business processes to be taken up through the initiative of the project. On quarterly basis, following assessment will be done which may be seen as stock-taking exercises which will help in scaling up of the model and to analyze the process followed and impact of intervention.

| Themes | Q1 | Q2 | Q3 | Q4 |
|--|----|--------|---------|----------|
| I. External Studies | | | | |
| 1. Tracking of incremental income of 5000 HHs brought about by the convergence through entitlement services | | | | |
| a) Development of ToR | | | | |
| b) EoI | | | | |
| c) Short listing of Agencies | | | | |
| d) Hiring of Consultant for 3 years | | | | |
| e) Tracking of 5000 HHs | | | | |
| Internal Studies | | | | |
| 1. Income Enhancement – Poultry | | | 500 HHs | |
| 2. Dairy intervention (To conduct institutional study of DCS) | | 50 DCS | | |
| 4. CHNCC (To conduct institutional study of the CHNCCs) | | | | 25 CHNCC |

The Participatory Review Workshops with partners / project Staff / Stakeholders / Community on the result of Assessment will also be organized at two levels. Firstly it will be held at the Concern District level where the Consultant/ Project Staff will present the learning & the share the results of the interventions. A be furnished along with the Quarterly progress report.

Documentation of Best Practices

day workshop will be designed in such a way that it will become a learning sharing forum for the Community Institution Members/ project Staffs & for the Partners. At the State level, a one day workshop will be held for the up gradation of business processes and new business processes will be set up so that a learning document could

At least 100 institutional case studies would be documented by hiring of independent agency.

KNOWLEDGE MANAGEMENT AND COMMUNICATION

The main objective of Communication in JEEViKA is to develop and roll out, mechanisms and processes for effective flow of information among the primary and secondary stakeholders with policy advocacy at wider platforms. In addition, it is also planned to create a channel for uniform knowledge management and communication (KM & C) system with integration to livelihoods options.

Outline and Perspective

The strategies to be adopted for 2014-15 would result in the effective dissemination of information (print, AV and new media), effective use of operation and training modules, enhancement in creating effective mechanisms for using human communication (developing culture as livelihoods, use of folk art forms for creating awareness etc), communication skill development of staff and community cadres, enhanced usage of technical mediums, establishment of an effective Grievance Redressal mechanism, community score card & social audit and facilitation of sharing & learning at large through development of case studies and rolling out of newsletters.

Strategies

Following strategies would be adopted with some new models based on learnings drawn from existing project.

- 1) Development and dissemination of IEC materials amongst the staff and community members.
- 2) Selection of effective activities for augmenting internal communication systems between staff, staff and community and between community and community.
- 3) Functional strategic links made functional for various activities to be made more effective by conducting sensitization workshops at the district level and activating the district level coordination committee.

- 4) Development of Information Centres and Communication Community Cadre for effective information dissemination.
- 5) Multiple strategies would also be integrated for transparency and credibility.
- 6) Learning and sharing of best practices to be augmented by establishing effective feedback systems and creating effective processes for proper documentation and collection of case studies and timely rolling out of community newsletters and its further integration into state tabloid and Interactive Web Forum.

In addition to the above, specific drives would be initiated in the following two areas :

Communication for Scaling up

The initial phase would require printed material for smooth facilitation aid. This would require proper training of the team on usage of the materials. The following components would be explored for guiding in development and usage of tools & package. Materials that will be developed are flip charts, posters, training manuals, AV material, newsletter, wall paintings, folk arts etc.

Knowledge Management

KM would involve the activities & processes within the project system that identify issues, innovations, and good practices; collect the information; synthesize & analyze it, and ultimately disseminate it;

- Creating good practice case studies, flagging implementation challenges,
- Streamlining the website into a Interactive Web Forum, and
- Institutionalizing a regular documentation process in the form of case studies, video films, etc.

Activities

The key areas are : Development of awareness materials (print/AV & new media), Community operation manuals & training modules, Using

human communication, Community managed helpline centers, Communication skill development of staff and community cadres, Connectivity enhancement in CBOs through technical media, Developing SRC - as knowledge resource center, Exposure and liaison between agencies, Sharing of materials & campaigns, Bihar Innovation Forum, Display mechanisms at VO/CLF level, Grievance redressal mechanism, Community score card & social audit, Branding & publicity, Organizing solidarity events, Case study collection, presentation & feedback, Newsletters from community to state, and Interactive web forum.

Some of the activities outlined and carefully spaced out so that they can be easily and efficiently planned and replicated while entering into new blocks. Operational guidelines and specific outputs have also been created to measure the quantitative as well as qualitative effects of the activities that would be incorporated as per the action plan.

- 1) **Dissemination of Village entry kit in the new areas** :- Village entry kits would be developed and disseminated while entering into new villages for facilitating the information dissemination process.
- 2) **Ensuring practice of Key messages in the VOs** :- Key points of the important processes(like HRF and FSF) would be developed as circulars and will be disseminated to all VOs so that they can be shared and disseminated regularly.
- 3) **Systematic mechanism for dissemination of thematic films / audio** :- Efforts for the creation of systematic mechanisms for dissemination of thematic films/ audio would be established.
- 4) **Development district specific Films** :- District specific films would be

developed with the help of external agencies and active participation and support of community members and cadre.

- 5) **Training Modules On Agriculture, Dairy, Non-farm etc.** :- Creation of relevant, effective and replicable training modules on CLF, Agriculture, dairy, small ruminants, non-farm, jobs, Food Security etc and creating effective audio- visual training aids in the form of audio- video shots for better understanding and clarity about processes and interventions of various thematic.
- 6) **Use of folk art forms for awareness** :- Effective processes have already been established for developing culture as livelihoods through which we are in the process of creating folk artists would be practicing and performing their respective folk activities for a sustainable livelihood, the skills of these artisans would also be effectively utilized for generating awareness and dissemination of key information, especially while entering a new area / village.
- 7) **Creating Samwad Samuh** :- One of the key activities for the year would be development of Samwad Samuh by selecting community members with good vocal communication skills and creating functional groups, who will disseminate information and create awareness about various issues and processes.
- 8) **Establishing Helpline centers across districts** :- One of the most innovative activities of the year is development of Helpline centers across districts for creating a mechanism for assisting community members with the diverse problems they face and simultaneously create a feedback mechanism which would enable us to understand and analyze the various issues of the community.

- 9) Training on BCC to all Cadres and field staff :-** Training on BCC is a key activity for this year and processes are already in place to ensure that training on BCC is provided to all Cadres and field staff.
- 10) Compendium of all guidelines at district level :-** Efforts are already in process to ensure that a distinct compendium, incorporating all important guidelines and processes, is developed at each district for immediate and future reference.
- 11) Competition between Cadres and CBOs :-** Competition activities between Cadres and CBOs would be facilitated to identify and reward the best performing CBOs. Initiation of an innovative achiever series for identifying and rewarding the best performing community organizations.
- 12) Effective Integration amongst CBOs through technical media:-** Ensuring effective connectivity between CBOs through VPN MPLS and augmenting adequate hardware and software support with technical equipments, which would ensure uniformity of processes through a digital filing system.
- 13) Sensitization Workshops:-** Organizing sensitization workshops and collective campaigns on project initiatives and related issues for raising awareness and disseminating key information effectively.
- 14) Establishment Of Effective Display Mechanisms at VO/ CLF level:-** Timely establishment of Sookna Patals and Signage boards to ensure accurate and adequate information dissemination and access to relevant and important phone numbers by their standardized display in CBOs.
- 15) Required Action for GRS :-** Creation of an effective Grievance Redressal Mechanism is an important activity this year and efforts are underway for establishing key guidelines for the establishment of the same along with Community Score Card and Social Audit.
- 16) Community Newsletters:-** Adequate case studies and information have already been collated and its an earnest endeavor to roll out community newsletters this year for effective sharing, learning and disseminating best practices. A unique endeavor of reforming our website for creating a common platform for sharing of best practices and information at all levels through Interactive web forum.
- 17) Strategic Branding and Publicity :-** Augmenting effective media relations through press tours, selective publicity drives, participation in relevant events and organizing state/ national level events would ensure strategic branding and publicity of our initiatives and efforts.

Knowledge Management and Communication Action Plan

| Output | Key Areas | Activities |
|--|---|--|
| IEC Materials developed and used by the staff and community workers | Development of Awareness Materials (Print) | Village entry kit consisting of One pagers, pocket booklet on processes & Audio CD |
| | | Preparation of Key messages for practicing in the VOs |
| | | Process booklets / pamphlets on all themes |
| | | Case study based story boards on IB, SD, MF, LH |
| | | District specific brochures with district profile |
| | Development of Awareness Materials (AV & new media) | Developing thematic AV on VO plus activities |
| | | Community managed digital AV extension in 55 blocks |
| | | District specific Films |
| | Community Operation Manuals & Training Modules | CLF COM, VO COM, PG COM, CIF COM, LH COM |
| | | TM on CLF, VO Regn., Agri., Dairy, Small ruminants, Nonfarm, Jobs. Health & Nutrition, Food Security |
| | | Flip Charts on all the above issues |
| | | AV with process, mock, animation & case study base |
| | Using Human Communication | Nurturing performing art for livelihoods enhancement |
| | | Use of folk art forms for awareness |
| | | Creating Samwad Samuh |
| | Community managed helpline centers | Establishing 18 centers across districts |
| Creating CP for communication at CBO level | | |
| Establishing link between helpline with TLCs & CSCs | | |
| Internal Communication system between Staff & Community for Community Strengthened | Communication skill development of staff and community cadres | Training on BCC (Module being prepared) |
| | | Training on PD (Module being prepared) |
| | | Training on Materials uses |
| | | Compendium of all guidelines |
| | | Competitions / brainstorming / Achiever series |
| | Connectivity enhancement in CBOs through technical media | VPN MPLS |
| | | Hardware and software support with technical equipments like Audio, recording, cameras, PA etc |
| | | Digital filing system |
| | Developing SRC - as Knowledge Resource Center | System development |
| | | Resource mobilization |
| Linkage to TLCs and IWF | | |
| Strategic links made functional for convergence between poverty initiatives | Exposure and liaison between agencies | Activating the district level coordination committee |
| | | Sensitization workshops |
| | Sharing of Materials, and campaigns | Collection and reproduction of materials on pension, insurance, sanitation etc |
| | | Campaigns on project initiatives and on related issues |
| | Bihar Innovation Forum | Partnerships |
| Transparency and credibility established with brand imaging at every level | Display mechanisms at VO/CLF level | Signage of all VOs / CLFs |
| | | Soochna Patal at VO level |
| | | Standardized display of phone numbers in CBOs (BoR, Calendar, One pagers etc) |
| | Grievance redressal mechanism | Setting system with dedicated line & ICT integration |
| | | Capacity building & dissemination amongst the CBOs |

| | | | |
|-------------------------------------|---|--|--|
| | Community Score Card & Social Audit | Creation of Community Professional with CB support Rolling out the pilot in 48 VOs in each district | |
| | Branding and publicity | Publicity panels | |
| | | Diary & Calendar | |
| | | Tableau | |
| | | Media relations with press tour | |
| | | Publicity drives | |
| | Organizing Solidarity events | Participation in events | |
| | | Field level events State / National level events | |
| | Learning and best practices documented & shared at large with feedback systems incorporated | Case study collection, presentation & Feedback | Reporting through staff, Cadres, interns, agencies |
| | | | Compilation and publication |
| Exceptional reporting | | | |
| Newsletters from community to state | | Piloting community newsletters from 18 places | |
| | | State Newsletter published | |
| Interactive Web Forum | | Reforming the website | |
| | Integrating the IWF in the website | | |

Procurement Plan for NRLM and NRLP

| T2:Procurement_Plan | | | | | | | |
|---|--|--------------------------|-----------------------|--|---|-----------------------------------|-------------------------------|
| PROCUREMENT PLAN-GOODS - 12 months procurement plan (April 2014 - March 2015) | | | | | | | |
| Sl. No | Contract Description (Goods/Items) | Estimated Cost (Rs Lakh) | Method of Procurement | Review by NMMU /World Bank (Prior or Post) | Bid Document and Advert finalized (Month) | Expected Contract Signing (Month) | Remarks |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| Example | LCD TVs (3 @ Rs 1.5 Lakh each) | 4.5 | Local Shopping | Post | 1-Apr-14 | 15-Aug-14 | Based on 3 Quotes from Market |
| A. | PROCUREMENT ITEMS CARRIED FORWARD FROM PREVIOUS YEAR (FY 2014-15) | | | | | | |
| 1 | Printing of Flip Charts for SHG | 40.0 | Open Tendering | Post | Jul-14 | Aug-14 | |
| 2 | Printing of Training Module | 20.0 | Limited Tendering | Post | Jul-14 | Aug-14 | |
| 3 | Printing of Operational Manuals | 10.0 | Limited Tendering | Post | Jun-14 | Jul-14 | |
| 4 | Printing of Flip Charts for VO/CLF | 50.0 | Limited Tendering | Post | Jul-14 | Aug-14 | various procurements |
| 5 | Printing of Flip Charts for Procurement, M&E & Others | 20.0 | Limited Tendering | Post | Sep-14 | Oct-14 | |
| 6 | Printing of other communication materials i.e., COM, Fliers, Booklets & Reports etc. | 40.0 | Limited Tendering | Post | Aug-14 | Oct-14 | |
| 7 | Bio-Matrc Devices at Skill Training Centres | 60.0 | Open Tendering | Post | Aug-14 | Oct-14 | |
| 8 | IEC Kit for job Resource Persons | 5.0 | Local Shopping | Post | Aug-14 | Oct-14 | |
| 9 | Purchases of Other Communication Materials and Services for Community | 75.6 | Open Tendering | Prior | Oct-14 | Dec-14 | |
| 10 | Furniture & Fixture for Establishment of 52 New Blocks | 243.2 | Limited Tendering | Post | Jun-14 | Aug-14 | Procurement by various |

| | | | | | | | |
|-----------|---|--------|---|-------|------------|--------|------------------------------------|
| | (Rs.190000 per BPIU office) - Procurement by DMMU | | | | | | DMMUs |
| 11 | Furniture & Fixture for Establishment of 40 New Blocks (Rs.190000 per BPIU office) - Procurement by DMMU | 243.2 | Limited Tendering | Post | Sep- 14 | Nov-14 | Procurement by various DMMUs |
| 12 | Office equipmet 52 New Blocks(water filter, photocopier, fan, camera etc.) for 52 new blocks (Rs. 140000 per office) - Procurement by DMMU | 179.2 | Limited Tendering | Post | Jun- 14 | Aug-14 | Procurement by various DMMUs |
| 13 | Office equipmet 40 New Blocks (water filter, photocopier, fan, camera etc.) for 40 new blocks (Rs. 140000 per office) - Procurement by DMMU | 179.2 | Limited Tendering | Post | Sep- 14 | Nov-14 | Procurement by various DMMUs |
| 14 | Computers/Fax/UPS etc. for 52 New Blocks (Rs.240000 per office) - Procurement by DMMU | 307.2 | Limited Tendering | Post | Jun- 14 | Aug-14 | Procurement by various DMMUs |
| 15 | Computers/Fax/UPS etc. for 40 New Blocks (Rs.240000 per office) - Procurement by DMMU | 307.2 | Limited Tendering | Post | Sep- 14 | Nov-14 | Procurment by various DMMUs |
| B. | NEW PROCUREMENT ITEMS UNDER FY 2014-15) | | | | | | |
| 1 | Pico Projector for Digital Technology in Livelihoods Intervention | 230.00 | Open Tendering | Prior | Jun- 14 | Jul-14 | |
| 2 | Speaker & Power Bank etc for Digitil Technology in Livelihoods Intervention | 75.00 | Limited Tendering (3 procurement) | Post | Jun- 14 | Jul-14 | |
| 3 | Printing of Books of Accounts for Producers' Group | 25.0 | Limited Tendering | Post | Jul-14 | Aug-14 | |
| 4 | Printing of Manuals for Producers' Group | 25.0 | Limited Tendering | Post | Jul-14 | Aug-14 | |
| 5 | Printing of Flip Charts etc. for Producers' Group | 50.0 | Open Tendering | Prior | Sep- 14 | Nov-14 | |

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|----|--|---------|---|-------|-------------------------|------------------------|------------------------------|
| 6 | Computer with projector for Interactive Learning at Village Level Knowledge Centres | 1,000.0 | Open Tendering | Prior | Sep-14 | Dec-14 | |
| 7 | Various Office Equipments for New SPMU Office (UPS, Water Cooler, Purifier, Fans etc.) | 60.00 | Limited Tendering (various procurement) | Post | June-August 2014 | July - August 2014 | |
| 8 | Purchase of Tally Software (For District/Block Offices) | 20.00 | Single Source | Post | Aug-14 | Sep-14 | |
| 9 | Silent Generator for SPMU Office | 40.00 | Limited Tendering | Post | Sep-14 | Oct-14 | |
| 10 | Various Software including Antivirus Software for new SPMU Office Premises | 20.00 | Limited Tendering | Post | Sep-14 | Oct-14 | |
| 11 | IT Accessories | 5.00 | Local Shopping | Post | Sep-14 | Oct-14 | |
| 12 | Purchase of 12000 Tablets for training centres(Jobs) | 600.00 | Open Tendering | Prior | Jul-14 | Aug-14 | |
| 13 | JRP Kit - 1500 Nos. | 20.00 | Limited Tendering | Post | Sep.14 | Nov.14 | |
| 14 | Desktop Computer UPS etc for Digital Technology in Livelihoods Intervention | 15.00 | Local shopping | Post | July 2014 - August 2014 | August 2014- Sept.2014 | Procurement by various DMMUs |
| 15 | Supply and Installation of Audio-Video Conferencing system for Conference Room | 75.00 | Open Tendering | Prior | Jul-14 | Sep-14 | |
| 16 | Other Office Equipment(Water Filter, Camera, Fan etc. for DPCUs/BPIUs) - Procurement to be done by various DPCUs/BPIUs | 90.00 | Limited Tendering | Post | Jul-14 | Sep-14 | Procurement by various DMMUs |
| 17 | Purchase of various materials for newly joined employees | 40.00 | Limited Tendering (various procurement) | Post | Jun-14 | Jul-14 | |
| 18 | Miscellaneous Equipment | 2.00 | Local Shopping (various | Post | Aug-14 | Sep-14 | |

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|----|---|--------|---|-------|--------|--------|--|
| | | | procurement) | | | | |
| 19 | Printing of various office stationeries | 20.00 | Limited Tendering (various procurement) | Post | Jul-14 | Sep-14 | |
| 20 | Printing of Brochure/Pamphlet/information materials etc.for livelihoods | 80.00 | Limited Tendering | Post | Aug-14 | Sep-14 | various procurements |
| 21 | Printing of Diary | 25.00 | Limited Tendering | Post | Nov-14 | Dec-14 | |
| 22 | Printing of Calendar | 25.00 | Limited Tendering | Post | Nov-14 | Dec-14 | |
| 23 | Printing of Brochure /Booklet | 25.00 | Limited Tendering | Post | Jul-14 | Aug-14 | two procurements |
| 24 | Printing of Leaflets/Newsletters etc. | 25.00 | Limited Tendering | Post | Aug-14 | Sep-14 | two procurements |
| 25 | Fire Extinguishers | 5.00 | Local Shopping | Post | Aug-14 | Sep-14 | |
| 26 | Refrigerator | 0.50 | Local Shopping | Post | Jun-14 | Jul-14 | |
| 27 | Microwave | 0.50 | Local Shopping | Post | Oct-14 | Nov-14 | |
| 28 | Audio-Video Conferencing System at DMMUs | 170.00 | Open Tendering | Pior | Aug-14 | Oct-14 | |
| 29 | Additional ERP Licenses & Database and change Management | 250.00 | Single Source | Pior | Jun-14 | Aug-14 | To purchase from ORACLE - since software is being prepared using ORACLE Platform |
| 30 | ICT related items | 50.00 | Open Tendering | Prior | Oct-14 | Dec-14 | |
| 31 | JEEVIKA Saheli Health Kit | 400.00 | Open Tendering | Prior | Jul-14 | Sep-14 | |
| 32 | Printing of Manuals, IEC materials, Flip Charts, Flex etc for Health | 50.00 | Limited Tendering | Post | Jul-14 | Aug-14 | various procurements |

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|----|--|--------|-------------------|-------|--------|--------|----------------------|
| | Nutrition | | | | | | |
| 33 | Procurment of Pico Projectors etc. for Health & Nutrition and Sanitation | 50.00 | Limited Tendering | Post | Aug-14 | Sep-14 | various procurements |
| 34 | Procurment of Training Kit for District Training Cell | 160.00 | Open Tendering | Prior | Aug-14 | Oct-14 | |
| 35 | Procurement of furniture etc. for Micro Insurance Call Centre | 25.00 | Limited Tendering | Post | Aug-14 | Sep-14 | |
| 36 | Procurement of office equipment for TFI | 25.00 | Limited Tendering | Post | Aug-14 | Sep-14 | |
| 37 | Printing of SHG Books of Records | 900.00 | Open Tendering` | Prior | Jul-14 | Sep-14 | |
| 38 | Printing of VO Books of Records | 600.00 | Open Tendering | Prior | Jul-14 | Sep-14 | |
| 39 | Printing of Micro Plan Booklet | 24.00 | Limited Tendering | Post | Jul-14 | Aug-14 | |
| 40 | Printing of Common Saving Linkage and Credit Linkage Forms | 24.00 | Limited Tendering | Post | Jul-14 | Aug-14 | |
| 41 | Establishment materials for Alternate Banking Channel | 20.00 | Limited Tendering | Post | Sep-14 | Oct-14 | various procurements |
| 42 | Printing of Flip Chart for FLCC/TFI/Micro Insurance etc. | 210.00 | Open Tendering | Post | Sep-14 | Nov-14 | various procurements |
| 43 | Printing of SHG,VO & CLF Accounting manuals | 24.00 | Limited Tendering | Post | Sep-14 | Oct-14 | |
| 44 | Printing of SHG,VO & CLF CIF Manual | 24.00 | Limited Tendering | Post | Sep-14 | Oct-14 | |
| 45 | Printing of Insurance Community Operation Manual | 12.00 | Limited Tendering | Post | Sep-14 | Oct-14 | |
| 46 | Printing of Audit Manual and VO Financial Management Manual | 18.00 | Limited Tendering | Post | Sep-14 | Oct-14 | |
| 47 | Printing of FLCC and TFI manual | 18.00 | Limited Tendering | Post | Sep-14 | Oct-14 | |
| 48 | Procurement of Mechanical Compactor (Almirah) | 5.00 | Local Shopping | Post | Jul-14 | Aug-14 | |

NRLM/NRLP - 12 months procurement plan (April 2014 - March 2015)

| Sl. No | Description (Contract (Consultancy Services) | Thematic Area | Estimated Cost (Rs Lakh) | NRLP/ NRLM/NRLP- Funds | Method of Procurement | Review by NMMU/World Bank (Prior or Post) | TOR/EoI letter and Advert finalized (Date) (For Single Source - Proposal with Budget finalized) | Negotiations & Contract Signing (Expected Month) | Remarks |
|---|---|---------------|--------------------------|------------------------------|-----------------------|---|--|---|-----------------------------|
| A. PROCUREMENT ITEMS CARRIED FORWARD FROM PREVIOUS YEAR (FY 2014-15) | | | | | | | | | |
| 1 | Hiring of Consultant for Impact Assessment | M&E | 150.00 | NRLP | QCBS | PRIOR | Aug-14 | Jan-14 | |
| 2 | Hiring of Consultant for Process Monitoring | M&E | 40.00 | NRLP | LCS | POST | Aug-14 | Jan-14 | |
| 3 | Hiring of Consultant for Monitoring & Evaluation | M&E | 15.00 | NRLP | LCS | POST | Sep-14 | Feb-14 | |
| 4 | I.T. Based Mobile Technology for strengthening extension and MIS | Livelihoods | 200.00 | NRLP | QCBS | PRIOR | Jun-14 | Sep-14 | |
| 6 | Training Material & Module Development And Imparting Training To Core Implementation Team | Livelihoods | 50.00 | NRLP | QCBS | POST | Jul-14 | Dec-14 | through various procurement |
| 7 | Hiring of agency for Training on Marketing Agriculture & allied Produce | Livelihoods | 50.00 | NRLP | QCBS | POST | Jul-14 | Oct-14 | |
| B. NEW PROCUREMENT ITEMS UNDER FY 2014-15) | | | | | | | | | |
| 1 | Hiring of Consultant for Internal Audit | M&E | 25.00 | NRLP | QCBS | POST | Jun-14 | Oct-14 | |
| 2 | Hiring of Consultant for Statutory & CBOs Audit | M&E | 5.00 | NRLP | LCS | POST | Aug-14 | Oct-14 | |
| 3 | Hiring of Agency for implementation of ERP License in SRLM districts/blocks | M&E | 50.00 | NRLM- NRLP | SSS | PRIOR | Jun-14 | Aug-14 | |

| | | | | | | | | | |
|----|--|-------------|--------|-----------|------|-------|--------|--------|--------------------------------|
| 5 | Hiring of Agency for Data Centre | M&E | 150.00 | NRLM-NRLP | QCBS | PRIOR | Jun-14 | Sep-14 | Non Consultancy Service |
| 6 | Hiring of Agency for VPN | M&E | 400.00 | NRLM | QCBS | PRIOR | Jun-14 | Sep-14 | |
| 10 | Hiring of Agency for designing common facility centres and knowledge centres | Livelihoods | 50.00 | NRLP-NRLM | QCBS | POST | Jul-14 | Oct-14 | |
| 11 | Hiring of Agency for support in establishing hatchery | Off Farm | 10.00 | NRLP | LCS | POST | Jul-14 | Oct-14 | |
| 13 | Hiring of Agencies for supply chain development | Livelihoods | 200.00 | NRLP-NRLM | QCBS | PRIOR | Sep-14 | Jan-15 | |
| 14 | Hiring of Agency for adoption of GAP certification & traceability | Livelihoods | 200.00 | NRLM-NRLP | QCBS | PRIOR | Aug-14 | Dec-14 | |
| 15 | Hiring of Agency for Weavers' Development | Off Farm | 20.00 | NRLM-NRLP | LCS | POST | Aug-14 | Dec-14 | |
| 16 | Hiring of Agencies for Micro Enterprises Development (Floor Mill,Rice Mills etc.) | Off Farm | 500.00 | NRLP-NRLM | QCBS | PRIOR | Jul-14 | Oct-14 | selection of multiple agencies |
| 17 | Hiring of Agencies for Micro Enterprises Development (Textile, Furniture, ceramics etc.) | Off Farm | 500.00 | NRLP-NRLM | QCBS | PRIOR | Jul-14 | Oct-14 | selection of multiple agencies |
| 18 | Hiring of Agencies for Micro Enterprises Development (Trading and Processing of | Off Farm | 500.00 | NRLP-NRLM | QCBS | PRIOR | Jul-14 | Oct-14 | selection of multiple |

| | | | | | | | | | |
|----|--|-------------|--------|-----------|-----------------------|-------|---------------|--------|--------------------------------|
| | Agriculture, forestry and fishery products) | | | | | | | | agencies |
| 19 | Hiring of Agencies for Micro Enterprises Development (Repair & Construction & Hospitality) | Off Farm | 500.00 | NRLP-NRLM | QCBS | PRIOR | Jul-14 | Oct-14 | selection of multiple agencies |
| 20 | Hiring of Consultants - Non farm activity development | Off Farm | 56.00 | NRLM | Individual consultant | POST | various dates | | More than one consultant |
| 21 | Hiring of Consultants - Farm Based activity development | Livelihoods | 80.00 | NRLM | Individual consultant | POST | various dates | | More than one consultant |
| 22 | Hiring of Consultants - Off Farm activity development | Off Farm | 100.00 | NRLM | Individual consultant | POST | various dates | | More than one consultant |
| 23 | Hiring of Agency for making video films on best cases on livelihoods | Livelihoods | 50.00 | NRLM | QCBS | POST | Sep-14 | Dec-14 | |
| 24 | Hiring of Agency for development of Communication Modules in Livelihoods | Livelihoods | 50.00 | NRLM | QCBS | POST | Oct-14 | Jan-15 | |
| 25 | Hiring of Agency for operation of Migrant Resource Centre | Jobs | 200.00 | NRLM | QCBS | PRIOR | Jun-14 | Sep-14 | |
| 26 | Hiring of Agency for up gradation and AMC of Job MIS | Jobs | 25.00 | NRLM | SSS | POST | Jun-14 | Jul-14 | |

| | | | | | | | | | |
|----|--|---------------|--------|-----------|-----------------------|-------|--------|--------|------------|
| 27 | Hiring of Consultants for various activities in Jobs | Jobs | 25.00 | NRLM | Individual consultant | POST | Jun-14 | Jul-14 | 3 CV basis |
| 28 | Hiring of TSA as per Aajeevika skill guidelines | Jobs | 275.00 | NRLM | QCBS | PRIOR | Aug-14 | Nov-14 | |
| 29 | Hiring of Agency for establishing and running jobs helpline center | Jobs | 100.00 | NRLM | QCBS | PRIOR | Aug-14 | Nov-14 | |
| 30 | Hiring of Agency for making documentary film on various activities related to skill development programmes | Jobs | 100.00 | NRLM | QCBS | PRIOR | Jul-14 | Oct-14 | |
| 31 | Hiring of Agency for Skill Gap Analysis | Jobs | 50.00 | NRLM | QCBS | POST | Aug-14 | Nov-14 | |
| 32 | Hiring of Agency for establishing Cultural Hub | Communication | 100.00 | NRLM-NRLP | QCBS | PRIOR | Jul-14 | Oct-14 | |
| 33 | Hiring of Agency for AV film on District and Community Profiles | Communication | 150.00 | NRLP-NRLM | QCBS | PRIOR | Aug-14 | Nov-14 | |
| 34 | Hiring of Agency for Project Documentation | Communication | 100.00 | NRLP-NRLM | QCBS | PRIOR | Aug-14 | Nov-14 | |
| 35 | Hiring of Agency for branding of Project/Product | Communication | 100.00 | NRLM | QCBS | PRIOR | Aug-14 | Nov-14 | |
| 36 | Hiring of Agency for Community Radio | Communication | 150.00 | NRLM | QCBS | PRIOR | Sep-14 | Dec-14 | |
| 38 | Hiring of Agency for malnutrition | H & N | 35.00 | NRLM | SSS | POST | Jun-14 | Aug-14 | I F |

| | | | | | | | | | |
|----|---|---------|-------|------|-----------------------|-------|--------|--------|---|
| 39 | Hiring of Agency for establishing Rural Sanitary Mart | H & N | 25.00 | NRLM | SSS | POST | Jul-14 | Sep-14 | |
| 40 | Hiring of Agency for nurturing of special group of Old Aged Persons | H & N | 25.00 | NRLM | SSS | POST | Jul-14 | Aug-14 | |
| 41 | Hiring of Consultants for Sanitation | H & N | 7.00 | NRLM | Individual consultant | POST | Jul-14 | Aug-14 | 3 CV basis |
| 42 | Hiring of Consultants for Disability | H & N | 7.00 | NRLM | Individual consultant | POST | Jul-14 | Aug-14 | 3 CV basis |
| 43 | Hiring of Consultants for Disability MIS | H & N | 7.00 | NRLM | Individual consultant | POST | Jul-14 | Aug-14 | 3 CV basis |
| 44 | Hiring of Agencies for providing Safe Drinking Water Facility to Community | H & N | 90.00 | NRLM | SSS | PRIOR | Jun-14 | Aug-14 | Selection from Innovators selectd through BIF |
| 45 | Hiring of Consultant for Registration & System Development of CBOs - 3 Nos. | IB & CB | 18.00 | NRLM | Individual consultant | POST | Aug-14 | Nov-14 | 3 CV basis |
| 46 | Hiring of Consultants for process documentation - 2 Nos. | IB & CB | 12.00 | NRLM | Individual consultant | POST | Aug-14 | Nov-14 | 3 CV basis |

| | | | | | | | | | |
|----|---|---------|--------|------|-----------------------|-------|--------|--------|------------------------|
| | | | | | t | | | | |
| 47 | Hiring of Consultants for PIP - 2 Nos. | IB & CB | 12.00 | NRLM | Individual consultant | POST | Aug-14 | Nov-14 | 3 CV basis |
| 48 | Hiring of Agency for piloting of Development of Capacity Building strategy for Ultra Poor | IB & CB | 10.00 | NRLM | LCS | POST | Aug-14 | Nov-14 | |
| 49 | Hiring of Agency for Development of Village Entry Protocols And its rolling out | IB & CB | 40.00 | NRLM | QCBS | POST | Aug-14 | Nov-14 | |
| 50 | Hiring of Agency for developing Multimedia based Training Modules | IB & CB | 50.00 | NRLM | QCBS | POST | Aug-14 | Nov-14 | |
| 51 | Hiring of Agency for Capacity Building of Training Pool | IB & CB | 40.00 | NRLM | QCBS | POST | Aug-14 | Nov-14 | |
| 52 | Hiring of Agency for Capacity Building of CBO Leaders | IB & CB | 40.00 | NRLM | QCBS | POST | Aug-14 | Nov-14 | |
| 53 | Hiring of Agency for Orientation and Awareness of Community | MF | 40.00 | NRLM | QCBS | POST | Jul-14 | Oct-14 | |
| 54 | Hiring of Consultants for Micro Finance - 50 Nos. | MF | 360.00 | NRLM | Individual consultant | POST | Jul-14 | Aug-14 | 3 CV basis EOI |
| 55 | Hiring of Agencies/Partner for providing different | MF | 200.00 | NRLM | SSS/Innovators | PRIOR | Sep-14 | Dec-14 | Selection from Innovat |

| | | | | | | | | | |
|----|--|----|------------|------|------|-------|------------|--------|--|
| | financial services in the project area | | | | | | | | ors selecte d throug h BIF method |
| 56 | Hiring of Agency for conducting various studies in HR (Audit and Evaluation) | HR | 10.0 0 | NRLM | LCS | POST | Aug- 14 | Nov-14 | |
| 57 | Hiring of Agency for Need Based Training and Development of Staff | HR | 100. 00 | NRLM | QCBS | PRIOR | Sep-14 | Dec-14 | |
| 58 | Hiring of Agency for PRI CBO convergence | SD | 40.0 0 | NRLM | SSS | POST | Jul-14 | Oct-14 | |
| 59 | Hiring of Consultants for SD -26Nos. | SD | 218. 40 | NRLM | IC | POST | Jul-14 | Sep-14 | 3 CV basis/E OI |
| 61 | Hiring of Agency for rehabilitation of Bonded Labourers | SD | 20.0 0 | NRLM | SSS | POST | Jul-14 | Aug-14 | |
| 63 | Hiring of Agency for piloting of existing e-governance platform for entitlements | SD | 15.0 0 | NRLM | SSS | POST | Aug- 14 | Sep-14 | |

Training and Capacity Building:

Considering the scale up of the BRLP and other new project interventions like NRLM/NRLP, MKSP etc, training on the financial management will be imparted to all the project staffs of SPMU, DPCU and BPIU. Under this training, besides financial management training, other topic like audit compliance, periodic reporting format of different project, guideline of uses of funds and its utilization certificate will be covered. The refresher training will be conducted on quarterly basis so as to improve their knowledge in finance.

Besides above training, industrial/Management training will be given to the semi qualified students of the Institute of Chartered Accountant of India and Institute of Cost Accountant of India so that trained finance persons will be easily available to the society.

Focus will be given on streamlining the accounting centre at DPCU level in the light of scale up of project.

Internal control:

To improve the internal control in the organization, a team of finance expert will be recruited to keep the daily control on all the transactions of the organization. The team will also look in to the issues of audit compliance, internal and external reporting, training etc.

Hiring of internal auditor statutory auditor and CBOs auditor will be ensured in addition of internal finance team for quality control.

Financial Progress:

A project wise quarterly review of financial progress as well as physical progress will be made. This will help in comparison of quarterly work done by the DPCUs. Budget variance would also be prepared and tracked quarterly.

Strengthening financial management at CLF level:

For strengthening the financial management at cluster level federation, a new position of Community Account Facilitator at the block level, Community Finance Manager at district level and an Accountant at each CLF level is proposed. The training on financial management issues will be given by the finance team. A brief guidelines will be developed on financial management of CBOs for quality documentation by community cadres.

Refinement of manual:

To insure better internal control, training, audit an audit manual will be developed. The FM training manual and account manual will be revised in the light of requirement of NRLM and other multiple funding agencies.

BRLPS Annual Action Plan and Budget (2014-15)

| Heads | BRLP | NRLP | NRLM | BRLPS |
|---|---------|---------|---------|---------|
| No of Districts | 6 | 19 | 32 | 38 |
| No of Blocks | 102 | 77 | 355 | 534 |
| SOCIAL INCLUSION & INSTITUTION BUILDING | | | | |
| House Hold Mobilized into SHG Fold (in lakhs) | 599112 | 537864 | 2499432 | 3636408 |
| SHG Formed | 49926 | 44822 | 208286 | 303034 |
| Village Organization formed | 3267 | 2283 | 7884 | 13434 |
| Cluster level federation formed | 69 | 60 | 24 | 153 |
| Community Training & Learning Centre Established | 4 | 3 | 0 | 7 |
| Community Resource Persons involved in mobilization of the poor HH & in strengthening of the CBOs | 12914 | 5947 | 3545 | 22406 |
| Community Cadres involved in nurturing of the CBOs | 31343 | 13852 | 44202 | 89397 |
| FINANCIAL INCLUSION | | | | |
| SHGs Having Bank A/c | 55148 | 38823 | 150329 | 244330 |
| SHGs received Initial Capitalization fund | 53306 | 28432 | 97972 | 179710 |
| SHGs credit linked with Banks | 48171 | 27889 | 71254 | 147314 |
| Amount of Credit Linkage (in crores) | 240.855 | 139.445 | 356.27 | 736.57 |
| SHG HHs linked with Insurance Programme | 261891 | 168377 | 148217 | 578484 |
| Promotion of Livelihoods | | | | |
| Producer Group Formation | 4984 | 1950 | 1432 | 8365 |
| SHG HHs involved in Comprehensive Agri Interventions | | | | |
| SRI (SRI,SWI and SCI Famers) | 374989 | 137060 | 105260 | 617309 |
| Vegetable Farmers | 90354 | 37843 | 31580 | 159776 |
| SHG HHs involved in Off farm Interventions | | | | |
| Dairy | 31019 | 19200 | 24720 | 74939 |
| Poultry | 66086 | 51534 | 52046 | 169666 |
| Goatery | 47018 | 26070 | 12095 | 85183 |

| | | | | |
|--|--------|--------|---------|---------|
| SHG HHs involved in Non Farm Interventions | | | | |
| Non farm | 66467 | 38550 | 45950 | 150967 |
| Youth to be trained | 27980 | 29704 | 82480 | 140164 |
| Youth to be Placed | 21437 | 21177 | 58976 | 101591 |
| VULNERABILITY REDUCTION | | | | |
| SHG Members made Signature literate | 507442 | 439309 | 1152714 | 2099465 |
| VOs involved in Food Security Intervention | 3939 | 1862 | 4194 | 9995 |
| VOs involved in Health Risk Intervention | 3870 | 1857 | 4181 | 9908 |
| VOs initiated MGNREGA | 3399 | 712 | 1125 | 5236 |
| VOs involved in CNCC | 807 | 248 | 20 | 1075 |
| VOs involved in PDS | 814 | 303 | 33 | 1150 |

Bihar Rural Livelihoods Promotion Society Budget for the FY 2014-15

| Project | QTR 1 | QTR 2 | QTR 3 | QTR 4 | Total |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|--------------------|
| National Rural Livelihoods Mission | 1331596648 | 3416446985 | 4459602478 | 4862283459 | 14069929570 |
| National Rural Livelihoods Project | 674885534 | 1318368882 | 1173274611 | 1007678578 | 4174207605 |
| Bihar Rural Livelihoods Project | 1232054250 | 1431213900 | 1475783500 | 1375889900 | 5514941550 |
| Total | 3238536432 | 6166029767 | 7108660589 | 7245851937 | 23759078725 |

| BRLP Annual Action Plan for the FY 2014-15 | | | | | | | | |
|---|---|-------------|---------|---------|---------|---------|---------------|-------------------|
| Heads | | Till Mar,14 | Q1 Plan | Q2 Plan | Q3 Plan | Q4 Plan | Total 2014-15 | Cumulative Mar'15 |
| Institution Building & Capacity Building | | | | | | | | |
| Institution Building | No. of SHG promoted by different Agencies | 0 | 25012 | 1042 | 383 | 238 | 26675 | 26675 |
| | No. of SHG promoted by JEEVIKA | 91388 | 2082 | 9276 | 8174 | 6912 | 26444 | 117832 |
| | Total No. of SHGs to be promoted | 91388 | 21882 | 10759 | 9235 | 8050 | 49926 | 141314 |
| | No of differently able group formed | 22 | 677 | 1515 | 1475 | 1086 | 4753 | 4775 |
| | No. of VO formed | 5860 | 747 | 933 | 929 | 659 | 3267 | 9127 |
| | No of VOs to be registered | 387 | 649 | 861 | 1160 | 1288 | 3958 | 4345 |
| | No. of CLF Formed | 131 | 4 | 8 | 15 | 42 | 69 | 200 |
| | No of Gram Sabha in which PIP has been approved | 0 | 326 | 392 | 762 | 460 | 1940 | 1940 |
| | No of Villages saturated | 1547 | 1280 | 414 | 1634 | 338 | 3666 | 5213 |
| Development of Community Professionals | | | | | | | | |
| Development of Community Professionals | CMs | 9067 | 1832 | 1046 | 941 | 824 | 4643 | 13710 |
| | BKs | 1082 | 273 | 279 | 220 | 139 | 911 | 1993 |
| | MBKs | 61 | 36 | 12 | 14 | 43 | 105 | 166 |
| | Bank Mitra | 315 | 137 | 53 | 34 | 17 | 241 | 556 |
| | JRP | 151 | 74 | 37 | 12 | 10 | 133 | 284 |
| | VRP (Farm, Off farm & Non farm) | 2203 | 2557 | 543 | 2752 | 457 | 6309 | 8512 |
| | SEW | 56 | 337 | 92 | 309 | 60 | 797 | 853 |
| | ARP | 202 | 408 | 461 | 530 | 306 | 1705 | 1907 |
| | E- mitra | 191 | 1327 | 2553 | 1990 | 1642 | 7512 | 7703 |
| | Bima Mitra | 18 | 136 | 75 | 19 | 18 | 248 | 266 |
| | Community Auditor | 6 | 89 | 99 | 41 | 61 | 290 | 296 |
| | DRP | 64 | 277 | 281 | 164 | 73 | 795 | 859 |
| | PRP | 354 | 297 | 351 | 404 | 185 | 1237 | 1592 |
| | JEEVIKA Saheli | 974 | 847 | 912 | 674 | 550 | 2983 | 3957 |
| | MGNREGA VRP | 290 | 1067 | 1091 | 739 | 537 | 3434 | 3724 |
| | CRP for entitlement | 1 | 351 | 477 | 434 | 259 | 1520 | 1521 |
| | No. of Active members | 25 | 768 | 862 | 714 | 277 | 2621 | 2646 |
| | No. of best practicing farmer to be identified | 68 | 298 | 477 | 1013 | 442 | 2230 | 2298 |
| | CRP - IB(Scoping, SHG & VO Formation) | 5786 | 1954 | 1988 | 1884 | 1641 | 7467 | 13253 |
| | CRP - CB(Modular Training & VO Quality) | 1506 | 1265 | 1453 | 1490 | 1239 | 5447 | 6953 |

| Financial Inclusions & Transactions | | | | | | | | |
|--|--|--------|--------|--------|--------|-------|--------|--------|
| Financial Inclusions & Transactions | No. of SHG 's A/C opened | 69907 | 18214 | 17000 | 10810 | 9124 | 55148 | 125055 |
| | No. of Micro Plan completed for SHGs | 62552 | 19133 | 18223 | 11650 | 8657 | 57663 | 120215 |
| | No. of SHGs received RF | 58442 | 10276 | 20055 | 14706 | 9251 | 54288 | 112730 |
| | No. of SHG received ICF | 58440 | 9961 | 19725 | 14429 | 9191 | 53306 | 111746 |
| | No. of VO's A/C opened | 5049 | 871 | 999 | 1080 | 772 | 3722 | 8771 |
| | No. of VOs received FSF | 4415 | 795 | 1058 | 1042 | 1045 | 3939 | 8354 |
| | No. of VOs received HRF | 4623 | 717 | 993 | 1065 | 1095 | 3870 | 8493 |
| | No. of PG A/c opened | 430 | 715 | 1270 | 1772 | 1044 | 4801 | 5231 |
| | No. of PG recieved initial funding | 65 | 590 | 1154 | 2027 | 1416 | 5187 | 5252 |
| | No. of SHG Members linked with JBSY – Insurance | 245611 | 57424 | 116376 | 41577 | 46514 | 261891 | 507502 |
| | No. of SHG Member Individual A/c Opened | 42551 | 73281 | 92306 | 91694 | 94185 | 351467 | 394018 |
| | No. of SHGs Credit linked with banks - 1st dose | 53365 | 11942 | 11250 | 14073 | 10907 | 48171 | 101536 |
| | No. of SHGs Credit linked with banks - 2nd dose | 6062 | 2670 | 3508 | 4257 | 3237 | 13671 | 19733 |
| | No. of CLF A/C opened | 90 | 10 | 7 | 10 | 33 | 60 | 150 |
| Livelihoods | | | | | | | | |
| Households mobilization in Livelihoods | No. of HH involved in Agri Intervention (SRI/SWI/SCI) | 241154 | 160449 | 12950 | 180490 | 21100 | 374989 | 616143 |
| | No. of HH involved in Vegetable Cultivation | 25271 | 20940 | 17530 | 41174 | 10710 | 90354 | 115625 |
| | No. of HH involved in Dairy Intervention | 20006 | 6158 | 11040 | 8701 | 5120 | 31019 | 51025 |
| | No. of HH involved in bee Keeping | 3866 | 1050 | 310 | 100 | 0 | 1460 | 5326 |
| | No. of HH involved in Poultry | 9000 | 13870 | 20550 | 21650 | 10016 | 66086 | 75086 |
| | No. of HH involved in Goatery | 2115 | 4050 | 14920 | 15335 | 12713 | 47018 | 49133 |
| | No. of HH involved in Fishery | 40 | 220 | 500 | 550 | 260 | 1530 | 1570 |
| | No. of HH involved in Agarbatti | 4290 | 9250 | 10000 | 11500 | 8783 | 39533 | 43823 |
| | No. of HH involved in Non farm | 4181 | 3397 | 9815 | 8550 | 5172 | 26934 | 31115 |
| Livelihoods - Producer Group Formation | | | | | | | | |
| Producer Group | Agri Intervention | 282 | 521 | 86 | 940 | 196 | 1742 | 2024 |
| | Veg Cultivation | 119 | 88 | 93 | 275 | 87 | 543 | 662 |
| | Dairy | 183 | 73 | 160 | 118 | 60 | 411 | 594 |
| | Bee Keeping | 2 | 20 | 3 | 0 | 0 | 23 | 25 |
| | Poultry | 195 | 255 | 397 | 414 | 203 | 1269 | 1465 |
| | Goatery | 10 | 70 | 164 | 146 | 95 | 474 | 484 |

| | | | | | | | | |
|--|---|--------|--------|--------|--------|--------|--------|---------|
| | Fishery | 0 | 2 | 10 | 11 | 5 | 28 | 29 |
| | Non Farm | 8 | 27 | 31 | 57 | 28 | 143 | 151 |
| | Agarbati Making | 68 | 91 | 104 | 99 | 57 | 350 | 418 |
| Skill Development and Placement | | | | | | | | |
| JOBS and Skill Development | No. of Youth Trained | 8420 | 7425 | 8450 | 8555 | 3550 | 27980 | 36400 |
| | No. of Youth Placed | 4309 | 1761 | 6217 | 6612 | 6848 | 21437 | 25746 |
| Social Development, Convergence, Health & Nutrition, Entitlements and Initiatives | | | | | | | | |
| Social Development, Health & Nutrition Convergence, Entitlements and Initiatives | VO managing CNCC | 73 | 73 | 237 | 297 | 200 | 807 | 880 |
| | No of HH linked with Renewable & Alternate Energy | 3750 | 5945 | 15060 | 17290 | 12360 | 50655 | 54405 |
| | VO initiative Non negotiable (against alcoholism, marriage before 18 yrs, Open diffraction free) | 0 | 604 | 773 | 718 | 600 | 2694 | 2694 |
| | No of VOs engaged in organizing village health nutrition and sanitation day | 199 | 2413 | 1323 | 1189 | 1251 | 6176 | 6375 |
| | VO managing PDS | 107 | 283 | 167 | 136 | 228 | 814 | 921 |
| | HHs/VO involved in TSC | 834 | 6237 | 7834 | 12444 | 8561 | 35077 | 35911 |
| | No. of HH access Social Security - Pension/ any two entitlements | 96537 | 83599 | 104184 | 115525 | 97104 | 400411 | 496948 |
| | No. of HH accessed RSBY | 263750 | 98812 | 68375 | 142579 | 81394 | 391160 | 654910 |
| | No of VOs initiated MGNREGA | 776 | 796 | 988 | 688 | 927 | 3399 | 4175 |
| | No. of SHG HH made Signature Literate | 560945 | 134267 | 124131 | 125070 | 123975 | 507442 | 1068388 |

BRLP Budget for the FY 2014-15

| Component | QTR 1 | QTR 2 | QTR 3 | QTR 4 | Total |
|-----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| COMMUNITY INSTITUTION DEVELOPMENT | 480910750 | 413310400 | 516197500 | 424272400 | 1834691050 |
| COMMUNITY INVESTMENT FUND | 645685000 | 890715000 | 826550000 | 772135000 | 3135085000 |
| SPECIAL TECHNICAL ASSISTANCE FUND | 27135000 | 52040000 | 60487500 | 114170000 | 253832500 |
| PROJECT MANAGEMENT UNIT | 78323500 | 75148500 | 72548500 | 65312500 | 291333000 |
| Total | 1232054250 | 1431213900 | 1475783500 | 1375889900 | 5514941550 |

| NRLP Annual Action Plan for the FY 2014-15 | | | | | | | | |
|---|---|-------------|---------|---------|---------|---------|---------------|-------------------|
| Heads | | Till Mar,14 | Q1 Plan | Q2 Plan | Q3 Plan | Q4 Plan | Total 2014-15 | Cumulative Mar'15 |
| Institution Building & Capacity Building | | | | | | | | |
| Institution Building | No. of SHG promoted by different Agencies | 0 | 20937 | 4298 | 1456 | 724 | 27415 | 28151 |
| | No. of SHG promoted by JEEVIKA | 28675 | 1550 | 7900 | 8809 | 17004 | 35263 | 62880 |
| | Total No. of SHGs to be promoted | 28675 | 8304 | 8739 | 10199 | 17580 | 44822 | 73497 |
| | No of differently able group formed | 0 | 45 | 168 | 658 | 633 | 1504 | 1504 |
| | No. of VO formed | 1344 | 423 | 531 | 583 | 746 | 2283 | 3627 |
| | No of VOs to be registered | 100 | 359 | 257 | 233 | 295 | 1144 | 1244 |
| | No. of CLF Formed | 10 | 6 | 8 | 13 | 33 | 60 | 70 |
| | No of Gram Sabha in which PIP has been approved | 0 | 154 | 261 | 408 | 387 | 1210 | 1210 |
| | No of Villages saturated | 249 | 158 | 729 | 568 | 792 | 2247 | 2496 |
| Development of Community Professionals | | | | | | | | |
| Development of Community Professionals | CMs | 3110 | 716 | 874 | 989 | 1658 | 4237 | 7346 |
| | BKs | 308 | 117 | 160 | 144 | 166 | 587 | 895 |
| | MBKs | 19 | 12 | 7 | 10 | 26 | 55 | 74 |
| | Bank Mitra | 144 | 43 | 194 | 41 | 23 | 301 | 445 |
| | JRP | 54 | 44 | 138 | 9 | 7 | 198 | 252 |
| | VRP (Farm, Off farm & Non farm) | 394 | 700 | 477 | 980 | 246 | 2402 | 2796 |
| | SEW | 15 | 71 | 39 | 81 | 57 | 248 | 264 |
| | ARP | 0 | 5 | 5 | 5 | 5 | 20 | 20 |
| | E- mitra | 248 | 908 | 772 | 526 | 562 | 2768 | 3016 |
| | Bima Mitra | 14 | 67 | 132 | 14 | 19 | 232 | 246 |
| | Community Auditor | 16 | 20 | 21 | 21 | 42 | 104 | 120 |
| | DRP | 0 | 26 | 30 | 73 | 70 | 199 | 199 |
| | PRP | 26 | 74 | 222 | 133 | 167 | 595 | 621 |
| | JEEViKA Saheli | 378 | 336 | 167 | 192 | 317 | 1012 | 1390 |
| | MGNREGA VRP | 89 | 193 | 180 | 207 | 314 | 894 | 982 |
| | CRP for entitlement | 0 | 135 | 240 | 140 | 330 | 845 | 845 |
| | No. of Active members | 24 | 811 | 1879 | 1460 | 746 | 4896 | 4920 |
| | No. of best practicing farmer to be identified | 89 | 244 | 749 | 1285 | 614 | 2891 | 2980 |
| | CRP - IB(Scoping, SHG & VO Formation) | 1596 | 966 | 1154 | 721 | 971 | 3812 | 5408 |
| | CRP - CB(Modular Training & VO Quality) | 466 | 530 | 530 | 537 | 538 | 2135 | 2601 |

| Financial Inclusions & Transactions | | | | | | | | |
|--|--|-------|-------|-------|-------|-------|--------|--------|
| Financial Inclusions & Transactions | No.. of SHG 's A/C opened | 18895 | 9660 | 7907 | 7873 | 13383 | 38823 | 57718 |
| | No. of Micro Plan completed for SHGs | 16411 | 8156 | 7300 | 8409 | 9439 | 33304 | 49715 |
| | No. of SHGs received RF | 14615 | 3303 | 9069 | 8100 | 8489 | 28961 | 43576 |
| | No. of SHG received ICF | 14743 | 2802 | 9116 | 8100 | 8414 | 28432 | 43175 |
| | No. of VO's A/C opened | 894 | 327 | 564 | 549 | 569 | 2009 | 2903 |
| | No. of VOs received FSF | 596 | 263 | 403 | 612 | 584 | 1862 | 2458 |
| | No. of VOs received HRF | 623 | 241 | 403 | 626 | 587 | 1857 | 2480 |
| | No. of PG A/c opened | 0 | 275 | 397 | 633 | 459 | 1763 | 1763 |
| | No. of PG recieved initial funding | 57 | 51 | 418 | 628 | 524 | 1621 | 1678 |
| | No. of SHG Members linked with JBSY – Insurance | 45530 | 22200 | 42531 | 60900 | 42745 | 168377 | 213907 |
| | No. of SHG Member Individual A/c Opened | 4428 | 18366 | 21192 | 25142 | 27024 | 91724 | 96152 |
| | No. of SHGs Credit linked with banks - 1st dose | 9214 | 3586 | 7130 | 8471 | 8702 | 27889 | 37103 |
| | No. of SHGs Credit linked with banks - 2nd dose | 111 | 1060 | 1437 | 828 | 524 | 3849 | 3960 |
| No. of CLF A/C opened | 10 | 12 | 8 | 6 | 23 | 49 | 59 | |
| Livelihoods | | | | | | | | |
| Households mobilization in Livelihoods | No. of HH involved in Agri Intervention (SRI/SWI/SCI) | 13585 | 46895 | 17600 | 70440 | 2125 | 137060 | 150645 |
| | No. of HH involved in Vegetable Cultivation | 927 | 3795 | 9164 | 16489 | 8395 | 37843 | 38770 |
| | No. of HH involved in Dairy Intervention | 0 | 2050 | 2450 | 4500 | 10200 | 19200 | 19200 |
| | No. of HH involved in bee Keeping | 0 | 0 | 0 | 0 | 2200 | 2200 | 2200 |
| | No. of HH involved in Poultry | 600 | 7499 | 15913 | 14243 | 13880 | 51534 | 52134 |
| | No. of HH involved in Goatery | 10 | 4050 | 5365 | 10165 | 6490 | 26070 | 26080 |
| | No. of HH involved in Fishery | 0 | 0 | 1230 | 720 | 600 | 2550 | 2550 |
| | No. of HH involved in Agarbatti | 0 | 200 | 450 | 50 | 1350 | 2050 | 2050 |
| No. of HH involved in Non farm | 50 | 850 | 2450 | 20450 | 12750 | 36500 | 36550 | |
| Livelihoods - Producer Group Formation | | | | | | | | |
| Producer Group | Agri Intervention | 0 | 54 | 167 | 255 | 4 | 480 | 480 |
| | Veg Cultivation | 0 | 10 | 24 | 111 | 29 | 174 | 174 |
| | Dairy | 1 | 37 | 30 | 119 | 96 | 282 | 283 |
| | Bee Keeping | 0 | 0 | 0 | 0 | 3 | 3 | 3 |
| | Poultry | 37 | 29 | 116 | 108 | 238 | 491 | 528 |

| | | | | | | | | |
|--|---|--------|--------|--------|--------|--------|--------|--------|
| | Goatery | 1 | 30 | 57 | 68 | 80 | 235 | 236 |
| | Fishery | 0 | 0 | 10 | 2 | 12 | 24 | 24 |
| | Non Farm | 1 | 11 | 26 | 151 | 61 | 248 | 249 |
| | Agarbati Making | 0 | 2 | 5 | 5 | 0 | 12 | 12 |
| Skill Development and Placement | | | | | | | | |
| JOBS and Skill Development | No. of Youth Trained | 2427 | 3321 | 9776 | 8498 | 8109 | 29704 | 32131 |
| | No. of Youth Placed | 320 | 1251 | 5507 | 7156 | 7264 | 21177 | 21497 |
| Social Development, Convergence, Health & Nutrition, Entitlements and Initiatives | | | | | | | | |
| Social Development, Health & Nutrition Convergence, Entitlements and Initiatives | VO managing CNCC | 0 | 20 | 50 | 98 | 80 | 248 | 248 |
| | No of HH linked with Renewable & AE | 0 | 1225 | 868 | 5700 | 3760 | 11553 | 11553 |
| | VO initiative Non negotiable (against alcoholism, marriage before 18 yrs, Open diffraction free) | 38 | 136 | 179 | 330 | 435 | 1079 | 1117 |
| | No of VOs engaged in organizing village health nutrition and sanitation day | 29 | 1041 | 1163 | 1362 | 1593 | 5160 | 5189 |
| | VO managing PDS | 0 | 30 | 65 | 103 | 105 | 303 | 303 |
| | VO involved in TSC | 0 | 55 | 103 | 209 | 334 | 702 | 702 |
| | No. of HH access Social Security – Pension | 0 | 10265 | 28993 | 47234 | 26944 | 113437 | 113437 |
| | No. of HH accessed RSBY | 5650 | 11390 | 44355 | 52826 | 51019 | 159591 | 165241 |
| | No of VOs initiated MGNREGA | 0 | 79 | 118 | 189 | 326 | 712 | 712 |
| | No. of SHG HH made Signature Literate | 155919 | 100651 | 101835 | 109965 | 126859 | 439309 | 595228 |

NRLP Budget for the FY 2014-15

| Component | QTR 1 | QTR 2 | QTR 3 | QTR 4 | Total |
|--|------------------|-------------------|-------------------|-------------------|-------------------|
| Institution and Human Capacity | 12000000 | 81200000 | 80200000 | 200000 | 173600000 |
| State Rural Livelihoods Mission | 150606500 | 123125750 | 101496500 | 102980750 | 478209500 |
| Institutional Building and capacity Building | 285739034 | 284128132 | 232158111 | 264117828 | 1066143105 |
| Community Investment Support | 210690000 | 753765000 | 728620000 | 617830000 | 2310905000 |
| Special Programs | 0 | 500000 | 0 | 500000 | 1000000 |
| Innovation and Partnership Support | 500000 | 48600000 | 12600000 | 9600000 | 71300000 |
| Project implementation support | 15350000 | 27050000 | 18200000 | 12450000 | 73050000 |
| Infrastructure & Marketing | 0 | 0 | 0 | 0 | 0 |
| Total | 674885534 | 1318368882 | 1173274611 | 1007678578 | 4174207605 |

| NRLM Annual Action Plan for the FY 2014-15 | | | | | | | | |
|---|---|-------------|---------|---------|---------|---------|---------------|-------------------|
| Heads | | Till Mar,14 | Q1 Plan | Q2 Plan | Q3 Plan | Q4 Plan | Total 2014-15 | Cumulative Mar'15 |
| Institution Building & Capacity Building | | | | | | | | |
| Institution Building | No. of SHG promoted by different Agencies | 0 | 64601 | 6276 | 3101 | 2864 | 76842 | 81785 |
| | No. of SHG promoted by JEEVIKA | 11315 | 7812 | 35368 | 43095 | 83693 | 169968 | 178372 |
| | Total No. of SHGs to be promoted | 11315 | 35121 | 37234 | 45453 | 90478 | 208286 | 219601 |
| | No of differently able group formed | 0 | 311 | 901 | 3573 | 2624 | 7410 | 7410 |
| | No. of VO formed | 84 | 376 | 2142 | 2449 | 2916 | 7884 | 7968 |
| | No of VOs to be registered | 0 | 0 | 11 | 30 | 53 | 94 | 94 |
| | No. of CLF Formed | 0 | 18 | 0 | 1 | 5 | 24 | 24 |
| | No of Gram Sabha in which PIP has been approved | 0 | 0 | 78 | 513 | 1506 | 2096 | 2096 |
| | No of Villages saturated | 0 | 4 | 580 | 2100 | 2710 | 5394 | 5394 |
| Development of Community Professionals | | | | | | | | |
| Development of Community Professionals | CMs | 1253 | 3570 | 3677 | 4405 | 8800 | 20452 | 21705 |
| | BKs | 25 | 115 | 590 | 553 | 677 | 1934 | 1959 |
| | MBKs | 0 | 0 | 0 | 1 | 5 | 6 | 6 |
| | Bank Mitra | 14 | 158 | 1028 | 78 | 73 | 1337 | 1351 |
| | JRP | 9 | 89 | 861 | 39 | 35 | 1024 | 1033 |
| | VRP (Farm, Off farm & Nonfarm) | 0 | 172 | 352 | 3190 | 116 | 3829 | 3829 |
| | SEW | 0 | 8 | 69 | 310 | 72 | 459 | 459 |
| | ARP | 0 | 19 | 6 | 2 | 4 | 30 | 30 |
| | E- Mitra | 6 | 204 | 1713 | 2301 | 2686 | 6904 | 6910 |
| | Bima Mitra | 0 | 125 | 806 | 40 | 8 | 979 | 979 |
| | Community Auditor | 0 | 0 | 69 | 2 | 21 | 92 | 92 |
| | DRP | 1 | 31 | 13 | 23 | 121 | 187 | 188 |
| | PRP | 0 | 64 | 89 | 232 | 399 | 784 | 784 |
| | JEEVIKA Saheli | 4 | 94 | 755 | 972 | 1487 | 3308 | 3312 |
| | MGNREGA VRP | 5 | 86 | 636 | 814 | 1339 | 2875 | 2879 |
| | CRP for entitlement | 5 | 95 | 2646 | 174 | 1160 | 4075 | 4080 |
| | No. of Active members | 10 | 206 | 3078 | 3540 | 3220 | 10044 | 10054 |
| | No. of best practicing farmer to be identified | 0 | 71 | 158 | 2228 | 772 | 3229 | 3229 |
| | CRP - IB(Scoping, SHG & VO Formation) | 75 | 10 | 35 | 70 | 2710 | 2825 | 2900 |
| CRP - CB(Modular Training & VO Quality) | 75 | 5 | 25 | 55 | 635 | 720 | 795 | |

| Financial Inclusions & Transactions | | | | | | | | |
|--|--|------|-------|-------|-------|-------|--------|--------|
| Financial Inclusions & Transactions | No. of SHG 's A/C opened | 3478 | 17033 | 34940 | 36704 | 61651 | 150329 | 153807 |
| | No. of Micro Plan completed for SHGs | 1642 | 5739 | 32260 | 34742 | 42723 | 115464 | 117106 |
| | No. of SHGs received RF | 1323 | 978 | 25956 | 34321 | 36677 | 97932 | 99255 |
| | No. of SHG received ICF | 1277 | 1018 | 25956 | 34321 | 36677 | 97972 | 99249 |
| | No. of VO's A/C opened | 39 | 8 | 855 | 2378 | 2408 | 5648 | 5687 |
| | No. of VOs received FSF | 18 | 1 | 134 | 1620 | 2439 | 4194 | 4212 |
| | No. of VOs received HRF | 9 | 1 | 125 | 1609 | 2446 | 4181 | 4190 |
| | No. of PG A/c opened | 0 | 5 | 48 | 417 | 595 | 1065 | 1065 |
| | No. of PG received initial funding | 0 | 0 | 11 | 91 | 565 | 667 | 667 |
| | No. of SHG Members linked with JBSY – Insurance | 2000 | 3930 | 6150 | 76442 | 61695 | 148217 | 150217 |
| | No. of SHG Member Individual A/c Opened | 20 | 2037 | 3210 | 14097 | 27582 | 46926 | 46946 |
| | No. of SHGs Credit linked with banks - 1st dose | 281 | 778 | 10343 | 27956 | 32176 | 71254 | 71535 |
| | No. of SHGs Credit linked with banks - 2nd dose | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| No.. of CLF A/C opened | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Livelihoods | | | | | | | | |
| Households mobilization in Livelihoods | No. of HH involved in Agri Intervention (SRI/SWI/SCI) | 0 | 4600 | 12720 | 87940 | 0 | 105260 | 105260 |
| | No. of HH involved in Vegetable Cultivation | 0 | 0 | 3000 | 9770 | 18810 | 31580 | 31580 |
| | No. of HH involved in Dairy Intervention | 0 | 0 | 200 | 3750 | 20770 | 24720 | 24720 |
| | No. of HH involved in bee Keeping | 0 | 0 | 0 | 0 | 800 | 800 | 800 |
| | No. of HH involved in Poultry | 0 | 0 | 4200 | 16100 | 31746 | 52046 | 52046 |
| | No. of HH involved in Goatery | 0 | 0 | 450 | 5305 | 6340 | 12095 | 12095 |
| | No. of HH involved in Fishery | 0 | 0 | 0 | 400 | 1100 | 1500 | 1500 |
| | No. of HH involved in Agarbati | 0 | 100 | 50 | 450 | 600 | 1200 | 1200 |
| | No. of HH involved in Non farm | 0 | 0 | 2500 | 15125 | 27125 | 44750 | 44750 |
| Livelihoods - Producer Group Formation | | | | | | | | |
| Producer Group | Agri Intervention | 0 | 0 | 23 | 87 | 0 | 110 | 110 |
| | Veg Cultivation | 0 | 3 | 7 | 40 | 39 | 89 | 89 |
| | Dairy | 0 | 1 | 9 | 22 | 81 | 112 | 112 |
| | Bee Keeping | 0 | 0 | 0 | 0 | 24 | 24 | 24 |
| | Poultry | 7 | 3 | 59 | 291 | 397 | 750 | 757 |
| | Goatery | 0 | 1 | 6 | 12 | 31 | 50 | 50 |
| | Fishery | 0 | 0 | 0 | 13 | 4 | 17 | 17 |
| | Non Farm | 0 | 2 | 13 | 59 | 182 | 256 | 256 |
| | Agarbati Making | 0 | 0 | 0 | 20 | 4 | 23 | 23 |

| Skill Development and Placement | | | | | | | | |
|---|---|-------|--------|--------|--------|--------|---------|---------|
| JOBS | No. of Youth Trained | 0 | 230 | 25760 | 29825 | 26665 | 82480 | 82480 |
| | No. of Youth Placed | 0 | 23 | 17821 | 20729 | 20405 | 58976 | 59119 |
| Social Development, Convergence, Health & Nutrition, Entitlements and Initiatives | | | | | | | | |
| Social Development, Health & Nutrition Convergence, Entitlements and Initiatives | VO managing CNCC | 0 | 0 | 9 | 6 | 5 | 20 | 20 |
| | No of HH linked with Renewable & AE | 0 | 0 | 10 | 18780 | 4585 | 23375 | 23375 |
| | VO initiative Non negotiable (against alcoholism, marriage before 18 yrs, Open diffraction free) | 5 | 34 | 295 | 898 | 1720 | 2947 | 2952 |
| | No of VOs engaged in organizing village health nutrition and sanitation day | 18 | 131 | 917 | 1627 | 3068 | 5743 | 5761 |
| | VO managing PDS | 0 | 0 | 0 | 2 | 31 | 33 | 33 |
| | VO involved in TSC | 0 | 3 | 97 | 325 | 804 | 1228 | 1228 |
| | No. of HH access Social Security – Pension | 0 | 300 | 24959 | 156600 | 9520 | 191379 | 191379 |
| | No. of HH accessed RSBY | 0 | 1523 | 31800 | 163540 | 12000 | 208863 | 208863 |
| | No of VOs – MGNREGA | 0 | 0 | 16 | 248 | 860 | 1125 | 1125 |
| | No. of SHG HH made Signature Literate | 43069 | 238657 | 246860 | 265605 | 401592 | 1152714 | 1195783 |

NRLM Budget for the FY 2014-15

| Component | QTR 1 | QTR 2 | QTR 3 | QTR 4 | Total |
|--|-------------------|-------------------|-------------------|-------------------|--------------------|
| Institution and Human Capacity Building | 0 | 10000000 | 10000000 | 10000000 | 30000000 |
| State Rural Livelihoods Mission | 128112000 | 94341750 | 89921000 | 90654500 | 403029250 |
| Institutional Building and capacity Building | 695700148 | 808018985 | 830788728 | 1004541709 | 3339049570 |
| Community Investment Support | 310880000 | 1885145000 | 2630085000 | 2888885000 | 7714995000 |
| Innovation and Partnership Support | 0 | 16500000 | 23950000 | 9450000 | 49900000 |
| Project implementation support | 12900000 | 16900000 | 15200000 | 7700000 | 52700000 |
| Infrastructure & Marketing | 50000000 | 50000000 | 50000000 | 50000000 | 200000000 |
| Interest Subvention | 70000000 | 80000000 | 100000000 | 150000000 | 400000000 |
| RSETIs | 19380000 | 21280000 | 21280000 | 21280000 | 83220000 |
| MKSP | 30000000 | 180000000 | 178000000 | 112000000 | 500000000 |
| Jobs | 7111250 | 234308750 | 480191250 | 485788750 | 1207400000 |
| CFT | 4338250 | 2477500 | 2307500 | 1108500 | 10231750 |
| Climate Change | 3175000 | 17475000 | 27879000 | 30875000 | 79404000 |
| Total | 1331596648 | 3416446985 | 4459602478 | 4862283459 | 14069929570 |

Bihar Rural Livelihoods Promotion Society, Bihar

| Project | QTR 1 | QTR 2 | QTR 3 | QTR 4 | Total |
|--|-------------------|-------------------|-------------------|-------------------|--------------------|
| National Rural Livelihoods Mission | 1328421648 | 3398971985 | 4431723478 | 4831408459 | 13990525570 |
| National Rural Livelihoods Project | 674885534 | 1318368882 | 1173274611 | 1007678578 | 4174207605 |
| Sustainable Livelihoods & Adaption to Climate Change Project | 3175000 | 17475000 | 27879000 | 30875000 | 79404000 |
| Bihar Rural Livelihoods Project | 1232054250 | 1431213900 | 1475783500 | 1375889900 | 5514941550 |
| Total | 3238536432 | 6166029767 | 7108660589 | 7245851937 | 23759078725 |

National Rural Livelihoods Mission BUDGET 2014-15

| Component | QTR 1 | QTR 2 | QTR 3 | QTR 4 | Total |
|--|-------------------|-------------------|-------------------|-------------------|--------------------|
| Institution and Human Capacity Building | 0 | 10000000 | 10000000 | 10000000 | 30000000 |
| State Rural Livelihoods Mission | 128112000 | 94341750 | 89921000 | 90654500 | 403029250 |
| Institutional Building and capacity Building | 695700148 | 808018985 | 830788728 | 1004541709 | 3339049570 |
| Community Investment Support | 310880000 | 1885145000 | 2630085000 | 2888885000 | 7714995000 |
| Special Programs | 0 | 0 | 0 | 0 | 0 |
| Innovation and Partnership Support | 0 | 16500000 | 23950000 | 9450000 | 49900000 |
| Project implementation support | 12900000 | 16900000 | 15200000 | 7700000 | 52700000 |
| Infrastructure & Marketing | 50000000 | 50000000 | 50000000 | 50000000 | 200000000 |
| Interest Subvention | 70000000 | 80000000 | 100000000 | 150000000 | 400000000 |
| RSETIS | 19380000 | 21280000 | 21280000 | 21280000 | 83220000 |
| MKSP | 30000000 | 180000000 | 178000000 | 112000000 | 500000000 |
| Jobs | 7111250 | 234308750 | 480191250 | 485788750 | 1207400000 |
| CFT | 4338250 | 2477500 | 2307500 | 1108500 | 10231750 |
| Total | 1328421648 | 3398971985 | 4431723478 | 4831408459 | 13990525570 |

**National Rural Livelihoods Project
BUDGET 2014-15**

| Component | QTR 1 | QTR 2 | QTR 3 | QTR 4 | Total |
|--|------------------|-------------------|-------------------|-------------------|-------------------|
| Institution and Human Capacity Building | 12000000 | 81200000 | 80200000 | 200000 | 173600000 |
| State Rural Livelihoods Mission | 150606500 | 123125750 | 101496500 | 102980750 | 478209500 |
| Institutional Building and capacity Building | 285739034 | 284128132 | 232158111 | 264117828 | 1066143105 |
| Community Investment Support | 210690000 | 753765000 | 728620000 | 617830000 | 2310905000 |
| Special Programs | 0 | 500000 | 0 | 500000 | 1000000 |
| Innovation and Partnership Support | 500000 | 48600000 | 12600000 | 9600000 | 71300000 |
| Project implementation support | 153500000 | 270500000 | 182000000 | 124500000 | 730500000 |
| Infrastructure & Marketing | 0 | 0 | 0 | 0 | 0 |
| Total | 674885534 | 1318368882 | 1173274611 | 1007678578 | 4174207605 |

**Sustainable Livelihoods & Adaption to Climate Change Project
BUDGET 2014-15**

| Component | QTR 1 | QTR 2 | QTR 3 | QTR 4 | Total |
|--|----------------|-----------------|-----------------|-----------------|-----------------|
| Community Based Climate Change Adaptation | 2500000 | 16000000 | 26150000 | 29500000 | 74150000 |
| Scaling and Mainstreaming Community Based Climate Change | 50000 | 50000 | 50000 | 50000 | 200000 |
| Project Management and Impact Evaluation | 625000 | 1425000 | 1679000 | 1325000 | 5054000 |
| | | | | | |
| Total | 3175000 | 17475000 | 27879000 | 30875000 | 79404000 |

**Bihar Rural Livelihoods Project
BUDGET 2014-15**

| Component | QTR 1 | QTR 2 | QTR 3 | QTR 4 | Total |
|-----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| COMMUNITY INSTITUTION DEVELOPMENT | 480910750 | 413310400 | 516197500 | 424272400 | 1834691050 |
| COMMUNITY INVESTMENT FUND | 645685000 | 890715000 | 826550000 | 772135000 | 3135085000 |
| SPECIAL TECHNICAL ASSISTANCE FUND | 27135000 | 52040000 | 60487500 | 114170000 | 253832500 |
| PROJECT MANAGEMENT UNIT | 78323500 | 75148500 | 72548500 | 65312500 | 291333000 |
| Total | 1232054250 | 1431213900 | 1475783500 | 1375889900 | 5514941550 |

Bihar Rural Livelihoods Promotion Society, Bihar
Bihar Rural Livelihoods Project
STATE PROJECT COORDINATION UNIT
BUDGET 2014-15

| Sub Component | Budget line/budget Head | Account Head | Ledger Head | Unit | Unit Cost | Units | | | | | Total Cost | | | | Grand Total |
|---|---|---|----------------|----------|-----------|-------|----|----|----|-------------|------------|----|----|----|-------------|
| | | | | | | Q1 | Q2 | Q3 | Q4 | Total Units | Q1 | Q2 | Q3 | Q4 | |
| | Component 1- COMMUNITY INSTITUTION DEVELOPMENT | | | | | | | | | | | | | | |
| 1.1 Block & District Teams | 1.1.1 Salary and related costs in DPIU (training staff) | 1.1.1.1 Salary and Benefit | Per DPCU/QTR | 3,50,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 1.1.1.2 TA/DA | Per DPCU/QTR | 52,500 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 1.1.1.3 Health & Accidental insurance | Per DPCU/Annum | 24,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | 1.1.2 Salary and related costs in BPIU | 1.1.2.1 Salary and Benefit | Per BPIU/QTR | 7,50,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 1.1.2.2 TA/DA | Per BPIU/QTR | 1,12,500 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 1.1.2.3 Health & Accidental insurance | Per BPIU/Annum | 90,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | 1.1.3 Operating Costs in DPCU (Training Cell) | 1.1.3.1 Computer etc. Maintenance / Hire Charges | Per DPCU/QTR | 18,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 1.1.3.2 Vehicle Hiring charges | Per DPCU/QTR | 81,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 1.1.3.2 Telephone/Fax/Internet/Data Card | Per DPCU/QTR | 1,200 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 1.1.3.4 Printing & Stationery | Per DPCU/QTR | 12,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | 1.1.4 Operating Costs in BPIU | 1.1.4.1 Computer & Equipment Maintenance/hire charges | Per BPIU/QTR | 18,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 1.1.4.2 Rents, Rates and Taxes | Per BPIU/QTR | 18,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 1.1.4.3 Postage and Telegrams | Per BPIU/QTR | 3,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 1.1.4.4 Printing and Stationery | Per BPIU/QTR | 15,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 1.1.4.5 Electricity & Generator | Per BPIU/QTR | 45,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 1.1.4.6 Telephone & Internet | Per BPIU/QTR | 10,500 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 1.1.4.7 Vehicle Hire charges | Per BPIU/QTR | 66,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 1.1.4.8 Office Contingencies | Per BPIU/QTR | 15,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 1.1.4.9 Meeting cost | Per BPIU/QTR | 9,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 1.1.4.10 Other Program expenses | Per BPIU/QTR | 15,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | 1.1.5: Honorarium to | 1.1.5.1 Honorarium to CMs | Per Cadre/Qtr | 6,150 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 1.1.5.2 Honorarium to Internal CRPs | Per Cadre/Qtr | 23,400 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 1.1.5.3 Honorarium to Skilled Extension Worker | Per Cadre/Qtr | 10,800 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 1.1.5.4 Honorarium to JRP | | Per Cadre/Qtr | 9,450 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1.1.5.5 Honorarium to Village Resource Persons - Agri | | Per Cadre/Qtr | 7,500 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1.1.5.6 Honorarium to Village Resource Persons - Off Farm | | Per Cadre/Qtr | 7,500 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1.1.5.7 Honorarium to Village Resource Persons - Non Farm | | Per Cadre/Qtr | 7,500 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1.1.5.8 Honorarium to Bank mitra | | Per Cadre/Qtr | 7,800 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |

| | | | | | | | | | | | | | | | |
|--|---|--|--|------------|-------|--|--|--|---|---------|---------|---------|---------|----------|---|
| 1.1.5. Honorarium to Community Staff (CMs/CRPs)- (paid by the project. | 1.1.5.9 Honorarium to Trainers | Per BPIU/Qtr | 15,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 1.1.5.10 Honorarium to Book keepers | Per Cadre/Qtr | 8,700 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 1.1.5.11 Honorarium to Women Outreach worker - JEEViKA Saheli | Per Cadre/Qtr | Lump sum | | | | | | 0 | | | | | 0 | |
| | 1.1.5.12 Honorarium to CLF Coordinator | Per Cadre/Qtr | Lump sum | | | | | | 0 | | | | | 0 | |
| | 1.1.5.13 Honorarium to Community Auditors | Per Cadre/Qtr | Lump sum | | | | | | 0 | | | | | 0 | |
| | 1.1.5.14 Honorarium to Master Book Keepers | Per Cadre/Qtr | 10,500 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 1.1.5.15 Honorarium to Bima Mitra | Per Cadre/Qtr | 7,800 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 1.1.5.16 Honorarium to PG/PCs Staff | Per Cadre/Qtr | Lump sum | | | | | | 0 | | | | | 0 | |
| | 1.1.5.17 Honorarium to Other community cadre | Per BPIU/QTR | 60,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 1.1.6: Furniture Fixture & Office Equipment at BPIU | 1.1.6.1 Office / Electrical Equipments | Per BPIU | | | | | | | 0 | | | | | 0 |
| | | 1.1.6.2 Furniture & Fixtures | Per BPIU | 2,50,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 1.1.6.3 Fax Machine/Photocopier / Franking machine | Per BPIU | | | | | | | 0 | | | | | 0 |
| | | 1.1.6.4 LCD Projector | Per BPIU | | | | | | | 0 | | | | | 0 |
| | 1.2.1 Operational Costs | 1.2.1.1 VO Operational Cost | G B meeting | Per VO | 3,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Administrative/Other Expenses | Per VO/Qtr | 1,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Solidarity Events like Women day, republic day etc | Per VO | 500 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Other Program expenses of CBOs | Per VO | 1,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| VO/SHG Establishment Cost | | | Per VO | 20,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1.2.1.2 BLF/CLF Operational Cost | | G B meeting | Per CLF | Lump sum | | | | | | 0 | | | | | 0 |
| | | Administrative/Other Expenses | Per CLF | Lump sum | | | | | | 0 | | | | | 0 |
| | | Solidarity Events like Women day, republic day etc | Per CLF | Lump sum | | | | | | 0 | | | | | 0 |
| | Other Program expenses of CBOs | Per CLF | Lump sum | | | | | | 0 | | | | | 0 | |
| | BLF/CLF Establishment Cost | Per CLF | 1,50,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1.2. Formation & Development | 1.2.2.1 Capacity Building of CBOs | Training to CBOs Member | Per Unit for 35 Person | 350 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15,750 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 1.2.2.2 Capacity Building of Community cadre | Residential training of Community Cadre | Per Unit/Per Day for 35 Person | ANNEXURE 1 | | | | | 0 | 1610000 | 1380000 | 930000 | 450000 | 4370000 | |
| | | Non - residential training of Community Cadre | Per Unit/Per Day for 35 Person | 5,250 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Residential training of Project Staff | Per Unit/Per Day for 35 Person | ANNEXURE 1 | | | | | 0 | 2690000 | 6410000 | 2950000 | 1550000 | 13600000 | |

| | | | | | | | | | | | | | | | | |
|---|--|--|--|--------------------------------|------------|----------|------------|--|---|------------------|-----------------|------------------|-----------------|------------------|----------|-----------|
| | | 1.2.2.3 Capacity Building of Project Staff | Non - residential training of Project Staff | Per Unit/Per Day for 35 Person | 5,250 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | Exposure visit | | ANNEXURE 1 | | | | | 0 | 6200000 | 6275000 | 6500000 | 7200000 | 26175000 | |
| | | 1.2.2.4 Capacity Building of CBOs and Staff through Partners | Capacity Building of CBOs | Per Unit/Per Day for 35 Person | Lump sum | | | | | 0 | | | | | | 0 |
| | | | Capacity Building of Staff | Per Unit/Per Day for 35 Person | Lump sum | | | | | 0 | | | | | | 0 |
| | | 1.2.2.5 Review/ Work shop of staff & Partner | State level Workshop | | ANNEXURE 1 | | | | | 0 | 4421250 | 3071250 | 4931250 | 4631250 | 17055000 | |
| | | | Dist. level Workshop | | Lump sum | | | | | 0 | | | | | | 0 |
| | | 1.2.3 Information, Education and Communication | 1.2.3.1 Awareness Drive/ Campaign | | | | Lump sum | | | | 0 | | | | | 0 |
| | | | 1.2.3.2 Communication Skill Development | | | | Lump sum | | | | 0 | | | | | 0 |
| | | | 1.2.3.3 CBOs level Activity-Wall Painting, Soochna Patals, Signage etc | | | | Lump sum | | | | 0 | | | | | 0 |
| | | | 1.2.3.4 CBOs Books of record | | | | ANNEXURE 1 | | | | 0 | 97500000 | 0 | 95000000 | 0 | 192500000 |
| 1.2.3.5 Community managed information support/ Flip Chart | | | | | ANNEXURE 1 | | | | 0 | 5050000 | 8600000 | 5800000 | 5050000 | 24500000 | | |
| 1.3 ICT | 1.3.1 ICT for CBO's Accounting | | | | Lump sum | | | | 0 | | | | | 0 | | |
| | 1.3.2 ICT for CBO's MIS etc) | | | | ANNEXURE 1 | | | | 0 | 10000000 | 20010000 | 32500000 | 20000000 | 82510000 | | |
| 1.4 Development of Community Professionals | 1.4.1 Community Professional Trainings/ Workshop | | | | Lump sum | | | | 0 | | | | | 0 | | |
| | 1.4.2 Community Professional Exposure visits | | | | Lump sum | | | | 0 | | | | | 0 | | |
| 1.5 State Resource center, Training & Learning Centers | 1.5.1 State Resource center | | | | Lump sum | | | | 0 | | | | | 0 | | |
| | 1.5.2 Training & Learning Centers | 1.5.2.1 Establishment Cost | | | Lump sum | | | | 0 | | | | | 0 | | |
| | | 1.5.2.2 Operational Cost | | | Lump sum | | | | 0 | | | | | 0 | | |
| | | 1.5.2.3 Capacity Building to CRPs | | | | Lump sum | | | | 0 | | | | 0 | | |
| | | 1.5.2.4 Capacity Building to Functional teams / team members of CBOs | | | | Lump sum | | | | 0 | | | | 0 | | |
| | | 1.5.2.5 Capacity Building Trainings to Bankers, Panchayat Raj Staff etc. | | | | Lump sum | | | | 0 | | | | 0 | | |
| Total Component 1 | | | | | | | | | | 127471250 | 45746250 | 148611250 | 38881250 | 360710000 | | |
| Component 2 : Community Investment Fund | | | | | | | | | | | | | | | | |
| 2.1 Grants to CBOs | 2.1.1 Transfer to SHG's | 2.1.1.1 Corpus to SHGs | | Per SHG | 15,000 | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | 2.1.1.2 ICF to SHG | | Per SHG | 60,000 | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | 2.1.2 Transfer to VO's: | 2.1.2.1 ICF to SHG through VO | | | Per SHG | 60,000 | | | | 0 | 0 | 0 | 0 | 0 | | |
| | | 2.1.2.2 Second Phase CIF through VO | | | Per SHG | lump sum | | | | 0 | | | | 0 | | |
| | | 2.1.2.3 HRF | | | Per VO | 50,000 | | | | 0 | 0 | 0 | 0 | 0 | | |
| | | 2.1.2.4 FSF | | | Per VO | 1,00,000 | | | | 0 | 0 | 0 | 0 | 0 | | |
| | | 2.1.2.5 Livelihood | Farm (SRI / SWI) | Per VO | Lump sum | | | | | 0 | 2,00,00,000 | 2,00,00,000 | 2,00,00,000 | 60000000 | | |
| | | Non Farm | Per VO | Lump sum | | | | | 0 | 10000000 | 10000000 | 10000000 | 30000000 | | | |
| | | Off Farm | Per VO | Lump sum | | | | | | | | | | | | |
| | 2.1.3 Transfer to CLF's | 2.1.3.1 ICF to SHG through CLF | | | Per SHG | 60,000 | | | | 0 | 0 | 0 | 0 | 0 | | |
| | | 2.1.3.2 Second Phase CIF through CLF | | | Per SHG | lump sum | | | | 0 | | | | 0 | | |
| | | 2.1.3.3 HRF | | | Per VO | 50,000 | | | | 0 | 0 | 0 | 0 | 0 | | |
| | | 2.1.3.4 FSF | | | Per VO | 1,00,000 | | | | 0 | 0 | 0 | 0 | 0 | | |

| | | | | | | | | | | | | | | | | |
|--|---|---|-----------|------------------|-----------|---|---|---|---|----------------|-----------------|-----------------|-----------------|------------------|------------------|----------|
| | 2.1.3.4 Livelihood | Farm (SRI / SWI) | Per VO | Lump sum | | | | | | 0 | | | | | 0 | |
| | | Non Farm | Per VO | Lump sum | | | | | | | 0 | | | | | 0 |
| | | Off Farm | Per VO | Lump sum | | | | | | | 0 | 0 | | | | 0 |
| | 2.1.4 Expenditure by Producer Groups/ Producer Companies against grants | 2.1.4.1 Agriculture | | Per PG/PC | Lump sum | | | | | | 0 | 2500000 | 2500000 | 2500000 | 2500000 | 10000000 |
| | | 2.1.4.2 Dairy | | Per PG/PC | Lump sum | | | | | | 0 | | | | | 0 |
| | | 2.1.4.3 Goatry & Poultry | | Per PG/PC | Lump sum | | | | | | 0 | | | | | 0 |
| | | 2.1.4.3 Jobs | | Per PG/PC | Lump sum | | | | | | 0 | | | | | 0 |
| 2.1.4.4 Non Farm | | | Per PG/PC | Lump sum | | | | | | 0 | 40000000 | 40000000 | 40000000 | 40000000 | 120000000 | |
| 2.2 Other Support to CBO's | 2.2.1 Health & Nutrition | | Per VO | Lump sum | | | | | | 0 | 2500000 | | | | 2500000 | |
| | 2.2.2. MGNAREGA | | Per VO | Lump sum | | | | | | 0 | | | | | 0 | |
| | 2.2.3 Sanitation | | Per VO | Lump sum | | | | | | 0 | 5000000 | | | | 5000000 | |
| | 2.2.4 Others | | Per VO | Lump sum | | | | | | 0 | 3500000 | | | | 3500000 | |
| Total Component 2 | | | | | | | | | | 2500000 | 83500000 | 72500000 | 72500000 | 231000000 | | |
| Component 3 : SPECIAL TECHNICAL ASSISTANCE FUND | | | | | | | | | | | | | | | | |
| 3.1 Innovation Forum | 3.1.1 Partnership with Social Enterprises | | | ANNEXURE 1 | | | | | | 0 | 0 | 2000000 | 13000000 | 72700000 | 87700000 | |
| | 3.1.2 Partnership with Civil Society, NGOs etc | | | ANNEXURE 1 | | | | | | 0 | 100000 | 1100000 | 6600000 | 3250000 | 11050000 | |
| | 3.1.3 Partnership with other pro-poor value chain etc | | | ANNEXURE 1 | | | | | | 0 | | | | | 0 | |
| | 3.1.4 BIF II | | | | | | | | | 0 | 20000000 | | | | 20000000 | |
| 3.2 Partnership & Convergence | 3.2.1 Partnership with Resource Agencies for IB,MF, Livelihoods etc | | | ANNEXURE 1 | | | | | | 0 | 0 | 24500000 | 25000000 | 24500000 | 74000000 | |
| | 3.2.2: Partnership with resource agencies for health, nutrition, social development etc | | | Lump sum | | | | | | 0 | 30,00,000.00 | | | | 3000000 | |
| | 3.2.3: Partnership with commercial banks, MFI etc | | | Lump sum | | | | | | 0 | | | | | 0 | |
| | 3.2.4: Partnership with other Govt dept (RDD etc) | | | Lump sum | | | | | | 0 | | | | | 0 | |
| 3.3 Pilots | 3.3.1: Alternate Banking (incl e-pensions, mobile payments, mahila Bank etc) | | | ANNEXURE 1 | | | | | | 0 | 1800000 | 9400000 | 7400000 | 3600000 | 22200000 | |
| | 3.3.2: ICT based livelihood pilots (e-extension, e-diary etc) | | | Lump sum | | | | | | 0 | | | | | 0 | |
| | 3.3.3: Mobile based MIS and Tracking | | | ANNEXURE 1 | | | | | | 0 | 0 | 5000000 | 2500000 | 2500000 | 10000000 | |
| | 3.3.4: Others | | | ANNEXURE 1 | | | | | | 0 | 5235000 | 7040000 | 5987500 | 7620000 | 25882500 | |
| Total Component 3 | | | | | | | | | | 0 | 27135000 | 52040000 | 60487500 | 114170000 | 253832500 | |
| Component 4 : PROJECT MANAGEMENT UNIT | | | | | | | | | | | | | | | | |
| 4.1 Staffing Costs (SPMU and DPIU) | 4.1.1 Staffing Costs -SPMU | 4.1.1.1 Salary and Benefit | | Per Qtr | 57,00,000 | 1 | 1 | 1 | 1 | 4 | 5700000 | 5700000 | 5700000 | 5700000 | 22800000 | |
| | | 4.1.1.2 TA/DA | | Per Qtr | 8,55,000 | 1 | 1 | 1 | 1 | 4 | 855000 | 855000 | 855000 | 855000 | 3420000 | |
| | | 4.1.1.3 Health & Accidental insurance | | Per annum | 2,22,000 | | | | 1 | 1 | 0 | 0 | 0 | 222000 | 222000 | |
| | | 4.1.1.4 Resource Fee/ Honorarium to Interns | | Lump sum | | | | | | 0 | | | | | 0 | |
| | | 4.1.1.5 Short term Consultant | | Lump sum | | | | | | 0 | | | | | 0 | |
| | | 4.1.1.6 Recruitment cost | | Lump sum | | | | | | 0 | | | | | 0 | |
| | | 4.1.1.7 Other benefits relating to Staff | | Lump sum | | | | | | 0 | | | | | 0 | |
| | 4.1.2.2 TA/DA | 4.1.2.1 Salary and Benefit | | Per Quarter/DPCU | 24,00,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | 4.1.2.2 TA/DA | | Per Quarter/DPCU | 3,60,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |

| | | | | | | | | | | | | | | | |
|--|--|---|------------------|------------|---|---|-------------|-----------|-----------|-----------|-----------|----------|---------|----------|---|
| | 4.1.2 Staffing Costs -DPIU | 4.1.2.3 Health & Accidental insurance | Per Annum/DPCU | 1,32,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | 4.1.2.4 Resource Fee/Honorarium to Interns | | Lump sum | | | | | 0 | | | | | | 0 |
| | | 4.1.2.5 Short term Consultant | | Lump sum | | | | | 0 | 3420000 | 5980000 | 5480000 | 5480000 | 20360000 | |
| | | 4.1.2.6 Other benefits relating to Staff | Per Quarter/DPCU | 60,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4.2 Monitoring & Evaluation | 4.2.1 Baseline Surveys | 4.2.1.1 Baseline survey | | ANNEXURE 1 | | | | 0 | 100000 | 500000 | 400000 | 0 | 1000000 | | |
| | | 4.2.1.2 Audit Fee | | | | | 0 | 150000 | 150000 | 150000 | 150000 | 600000 | | | |
| | | 4.2.1.3 Impact evaluation | | ANNEXURE 1 | | | 0 | 0 | 1500000 | 5000000 | 0 | 6500000 | | | |
| | | 4.2.1.4 Data Analysis | | ANNEXURE 1 | | | 0 | 0 | 0 | 0 | 5000000 | 5000000 | | | |
| | | 4.2.1.5 Methodology, Testing & Credit Trg. | | ANNEXURE 1 | | | 0 | 0 | 0 | 1500000 | 0 | 1500000 | | | |
| | | 4.2.1.6 Follow-up Surveys | | ANNEXURE 1 | | | 0 | 2000000 | 2000000 | 2000000 | 2000000 | 8000000 | | | |
| | | 4.2.1.7 Stand Alone Studies | | ANNEXURE 1 | | | 0 | 200000 | 200000 | 200000 | 200000 | 800000 | | | |
| | 4.2.2 Process Monitoring | 4.2.2.1 Consultancy Charges Process Monitoring | | ANNEXURE 1 | | | 0 | 1500000 | 1500000 | 1500000 | 3000000 | 7500000 | | | |
| | | 4.2.2.2 Development of Documentary films | | Lump sum | | | 0 | | | | | 0 | | | |
| | 4.2.3 Community Monitoring and Studies | 4.2.3.1 Poverty Program Study | | Lump sum | | | 0 | | | | | 0 | | | |
| 4.2.3.2 Development of Documentary films | | | Lump sum | | | 0 | 5,00,000.00 | | | | 500000 | | | | |
| 4.3 Knowledge Mgt & Communication | 4.3.1 Agency Consultancy Fee | | Lump sum | | | 0 | 20,00,000 | 10,00,000 | 10,00,000 | 10,00,000 | 5000000 | | | | |
| | 4.3.2 IEC - Printing, newspaper advert and Others | 4.3.2.1 Development of Communication modules | | Lump sum | | | 0 | 30,10,000 | 30,00,000 | 30,00,000 | 30,00,000 | 12010000 | | | |
| | | 4.3.2.2 Audio/Video Equipment | | Lump sum | | | 0 | 20,00,000 | 20,00,000 | 20,00,000 | 20,00,000 | 8000000 | | | |
| | | 4.3.2.3 Community Newsletter | | Lump sum | | | 0 | 30,00,000 | 30,00,000 | 30,00,000 | 30,00,000 | 12000000 | | | |
| | | 4.3.2.4 Press Exhibitions /Campaigns | | Lump sum | | | 0 | | 20,00,000 | 20,00,000 | | 4000000 | | | |
| | | 4.3.2.5 Video Training Films/Case study | | Lump sum | | | 0 | 13,00,000 | 22,00,000 | 22,00,000 | 10,00,000 | 6700000 | | | |
| | | 4.3.2.6 Publicity through Newspaper advertisement | | Lump sum | | | 0 | 5,00,000 | 5,00,000 | 5,00,000 | 5,00,000 | 2000000 | | | |
| | | 4.3.2.7 JOBS and Skill Development - JOB Fair / CMD etc.... | | Lump sum | | | 0 | 20,00,000 | 0 | 20,00,000 | 0 | 4000000 | | | |
| | | 4.3.2.8 Branding, Publicity, Competition etc. | | Lump sum | | | 0 | 5,00,000 | 5,00,000 | 5,00,000 | 5,00,000 | 2000000 | | | |
| | | 4.3.2.9 Documentation & Knowledge Management | | Lump sum | | | 0 | | 20,00,000 | 20,00,000 | | 4000000 | | | |
| | | 4.3.2.10 Other Communication Material & Services | | Lump sum | | | 0 | 5,00,000 | 5,00,000 | 5,00,000 | 5,00,000 | 2000000 | | | |
| 4.3.2.11 SARAS Fair/Trade Fair | | Lump sum | | | 0 | | | | | 0 | | | | | |
| 4.4: Governance & Accountability | 4.4.1 Grievance Handling, RTI, Disclosure, etc. | | Lump sum | | | 0 | 200000 | 200000 | 200000 | 200000 | 800000 | | | | |
| | 4.4.2 Community led Governance & Anti Corruption Initiatives | | Lump sum | | | 0 | 200000 | 200000 | 200000 | 200000 | 800000 | | | | |
| | 4.5.1 Fixed Assets - SPMU | Furniture | | Lump sum | | | 0 | 1500000 | | | | 1500000 | | | |
| | | Equipment | | Lump sum | | | 0 | 1500000 | | | | 1500000 | | | |
| | | Electronic item | | Lump sum | | | 0 | 1500000 | | | | 1500000 | | | |
| | | Software | | Lump sum | | | 0 | 1500000 | | | | 1500000 | | | |
| | | Computer etc | | Lump sum | | | 0 | 1500000 | | | | 1500000 | | | |
| | | Other | | Lump sum | | | 0 | 1500000 | | | | 1500000 | | | |
| | 4.5.2 | 4.5.2.1 Remuneration to Outsourced Personnel | Per Qtr | 4,50,000 | 1 | 1 | 1 | 1 | 4 | 450000 | 450000 | 450000 | 450000 | 1800000 | |
| | | 4.5.2.2 Computer etc. Maintenance / Hire Charges | Per Qtr | 6,00,000 | 1 | 1 | 1 | 1 | 4 | 600000 | 600000 | 600000 | 600000 | 2400000 | |

| | | | | | | | | | | | | | | | | |
|---------------------------------|--|--|--|-----------|-----------|-----------|-----------|-----------|-----------|------------------|------------------|------------------|------------------|-------------------|---------|---|
| 4.5 Other Operating Expenditure | 4.5.2 Other Operating Expenditure - SPMU | 4.5.2.3 Vehicle Operating Charges | Per Qtr | 1,80,000 | 1 | 1 | 1 | 1 | 4 | 180000 | 180000 | 180000 | 180000 | 720000 | | |
| | | 4.5.2.4 Office Rent | Per Qtr | 6,00,000 | 1 | 1 | 1 | 1 | 4 | 600000 | 600000 | 600000 | 600000 | 600000 | 2400000 | |
| | | 4.5.2.5 Generator & Electricity | Per Qtr | 3,00,000 | 1 | 1 | 1 | 1 | 4 | 300000 | 300000 | 300000 | 300000 | 300000 | 1200000 | |
| | | 4.5.2.6 Vehicle Hire Charges | Per Qtr | 18,00,000 | 1 | 1 | 1 | 1 | 4 | 1800000 | 1800000 | 1800000 | 1800000 | 1800000 | 7200000 | |
| | | 4.5.2.7 Advertisement Cost | Per Qtr | 6,00,000 | 1 | 1 | 1 | 1 | 4 | 600000 | 600000 | 600000 | 600000 | 600000 | 2400000 | |
| | | 4.5.2.8 Printing & Stationery | Per Qtr | 2,25,000 | 1 | 1 | 1 | 1 | 4 | 225000 | 225000 | 225000 | 225000 | 225000 | 900000 | |
| | | 4.5.2.9 Postage & Internet | Per Qtr | 1,50,000 | 1 | 1 | 1 | 1 | 4 | 150000 | 150000 | 150000 | 150000 | 150000 | 600000 | |
| | | 4.5.2.10 Telephone / CUG Expenses | Per Qtr | 4,50,000 | 1 | 1 | 1 | 1 | 4 | 450000 | 450000 | 450000 | 450000 | 450000 | 1800000 | |
| | | 4.5.2.11 Other Office Expenses | Per Qtr | 1,50,000 | 1 | 1 | 1 | 1 | 4 | 150000 | 150000 | 150000 | 150000 | 150000 | 600000 | |
| | | 4.5.3 Fixed Assets - DPCU | 4.5.3.1 Furniture & Fixtures | Per DPCU | Lump Sum | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | 4.5.3.2 Office Equipments like projector etc | Per DPCU | Lump Sum | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 4.5.3.3 Computer/Printer | | Per DPCU | Lump Sum | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 4.5.3.4 Fax/Biometric | | Per DPCU | Lump Sum | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 4.5.4.5 Others | | Per DPCU | Lump Sum | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 4.5.4 Other Operating Expenditure - DPCU | 4.5.4.1 Remuneration to Outsourced Personnel | Per DPCU/Qtr | 54,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | 4.5.4.2 Computer etc. Maintenance / Hire Charges | Per DPCU/Qtr | 67,500 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | 4.5.4.3 VO Audit/Internal Audit/ Statutory Audit | Per DPCU/Qtr | Lump Sum | | | | | 0 | | | | | | 0 | |
| | | 4.5.4.4 Office Rent | Per DPCU/Qtr | 72,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | 4.5.4.5 Generator & Electricity | Per DPCU/Qtr | 45,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | 4.5.4.6 Vehicle Hire Charges | Per DPCU/Qtr | 1,05,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | 4.5.4.7 Books & Periodicals | Per DPCU/Qtr | 4,500 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | 4.5.4.8 Printing & Stationery | Per DPCU/Qtr | 45,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | 4.5.4.9 Postage & Internet | Per DPCU/Qtr | 10,500 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | 4.5.4.10 Telephone / CUG Expenses | Per DPCU/Qtr | 30,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | 4.5.4.11 Other Office Expenses | Per DPCU/Qtr | 30,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | Total Component 4 | | | | 13 | 13 | 13 | 14 | 53 | 44140000 | 40990000 | 47390000 | 40012000 | 172532000 | | |
| | Grand Total | | | | | | | | 53 | 201246250 | 222276250 | 328988750 | 265563250 | 1018074500 | | |

Bihar Rural Livelihoods Project

ANNEXURE 1

BUDGET 2014-15

| Sub Component | Budget line/budget Head | Account Head | Ledger Head | Theme | Unit Cost | Units | | | | | Total Cost | | | | Grand Total | | | | |
|--|------------------------------------|--|---|----------------|---------------|--|-----------|---------------|------------|---------------|-----------------|-----------------|-----------------|-----------------|-----------------|----------------|----------------|----------------|-----------------|
| | | | | | | Q1 | Q2 | Q3 | Q4 | Total Units | Q1 | Q2 | Q3 | Q4 | | | | | |
| | | | | | | Component 1- COMMUNITY INSTITUTION DEVELOPMENT | | | | | | | | | | | | | |
| 1.2 Formation & Development | 1.2.2 Training & Capacity Building | 1.2.2.2 Capacity Building of Community cadre | Residential training of Community Cadre | Communication | Lump sum | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| | | | | SD | 0 | 0 | 0 | 0 | 0 | 150000 | 150000 | 150000 | 150000 | 600000 | | | | | |
| | | | | IB & CB | 0 | 0 | 0 | 0 | 0 | 150000 | 150000 | 150000 | 150000 | 600000 | | | | | |
| | | | | M & E | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| | | | | Procurement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| | | | | Livelihood | 0 | 0 | 0 | 0 | 0 | 150000 | 150000 | 150000 | 150000 | 600000 | | | | | |
| | | | | FI | 7 | 6 | 2 | 0 | 15 | 1160000 | 880000 | 480000 | 0 | 2520000 | | | | | |
| | | | | H & N | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 | 0 | 0 | 50000 | | | | | |
| | | Total of 1.2.2.2 | | | | | | 7 | 6 | 2 | 0 | 15 | 1610000 | 1380000 | 930000 | 450000 | 4370000 | | |
| | | 1.2.2.3 Capacity Building of Project Staff | Residential training of Staff | Communication | Lump sum | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150000 | 150000 | 150000 | 150000 | 600000 | | |
| | | | | SD | 0 | 0 | 0 | 0 | 0 | 150000 | 150000 | 150000 | 150000 | 600000 | | | | | |
| | | | | IB & CB | 0 | 0 | 0 | 0 | 0 | 150000 | 150000 | 150000 | 150000 | 600000 | | | | | |
| | | | | M & E | 0 | 0 | 0 | 0 | 0 | 150000 | 150000 | 150000 | 150000 | 600000 | | | | | |
| | | | | Procurement | 0 | 0 | 0 | 0 | 0 | 100000 | 100000 | 100000 | 100000 | 400000 | | | | | |
| | | | | Livelihood | 0 | 0 | 0 | 0 | 0 | 350000 | 350000 | 350000 | 350000 | 1400000 | | | | | |
| | | | | FI | 8 | 10 | 8 | 1 | 27 | 1640000 | 5360000 | 1900000 | 500000 | 9400000 | | | | | |
| | | | | Finance | 0 | 0 | 0 | 0 | 0 | 150000 | 150000 | 150000 | 150000 | 600000 | | | | | |
| | | | | Total | | | | | | 8 | 10 | 8 | 1 | 27 | 2690000 | 6410000 | 2950000 | 1550000 | 13600000 |
| | | | | Exposure visit | Communication | Lump sum | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | SD | 0 | | 1 | 1 | 3 | 5 | 200000 | 200000 | 200000 | 200000 | 800000 | | | | | | |
| | | IB & CB | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | M & E | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | Procurement | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | Livelihood | 0 | | 0 | 0 | 0 | 0 | 6000000 | 6000000 | 6000000 | 7000000 | 25000000 | | | | | | |
| | | H & N | 0 | | 0 | 0 | 0 | 0 | 0 | 75,000.00 | 0 | 0 | 75000 | | | | | | |
| | | Finance | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 300000 | 0 | 300000 | | | | | | |
| Total | | | | | | 0 | 1 | 1 | 3 | 5 | 6200000 | 6275000 | 6500000 | 7200000 | 26175000 | | | | |
| Total of 1.2.2.3 | | | | | | 8 | 11 | 9 | 4 | 32 | 8890000 | 12685000 | 9450000 | 8750000 | 39775000 | | | | |
| 1.2.2.5 Review/ Work shop of staff & Partner | State level Workshop | Communication | Lump sum | 15 | 15 | 15 | 15 | 60 | 393750 | 393750 | 393750 | 393750 | 1575000 | | | | | | |
| | | SD | 30 | 5 | 15 | 6 | 56 | 150000 | 150000 | 150000 | 150000 | 600000 | | | | | | | |
| | | IB & CB | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | |
| | | M & E | 100 | 50 | 150 | 150 | 450 | 2625000 | 1312500 | 3937500 | 3937500 | 11812500 | | | | | | | |
| | | Procurement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | |
| | | Livelihood | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | |
| | | FI | 12 | 12 | 7 | 6 | 37 | 1252500 | 1215000 | 450000 | 150000 | 3067500 | | | | | | | |
| BIF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | |
| Total of 1.2.2.5 | | | | | | 157 | 82 | 187 | 177 | 603 | 4421250 | 3071250 | 4931250 | 4631250 | 17055000 | | | | |
| Total 1.2.2 | | | | | | 172 | 99 | 198 | 181 | 650 | 14921250 | 17136250 | 15311250 | 13831250 | 61200000 | | | | |
| 1.2.3 Information, Education | 1.2.3.4 CBOs Books of record | Communication | Lump sum | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| | | SD | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | | IB & CB | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | |
| | | M & E | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | |
| | | Procurement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | |
| | | Livelihood | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | |
| | | FI | 110500 | 0 | 110000 | 0 | 220500 | 9750000 | 0 | 9500000 | 0 | 19250000 | | | | | | | |
| H & N | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | |
| Total of 1.2.3.4 | | | | | | 110500 | 0 | 110000 | 0 | 220500 | 9750000 | 0 | 9500000 | 0 | 19250000 | | | | |

| | | | | | | | | | | | | | | | |
|--|---|---|---------------|---------------|-----------|---------------|------------|---------------|------------------|-----------------|------------------|-----------------|------------------|-----------------|----------|
| | Education & Communication | 1.2.3.5 Community managed information support/ Flip Chart | Lump sum | Communication | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | SD | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | IB & CB | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | M & E | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | Procurement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | Livelihood | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | FI | 0 | 0 | 0 | 0 | 0 | 1500000 | 2800000 | 750000 | 0 | 5050000 | 0 |
| | | | | H & N | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total of 1.2.3.5 | | | | 0 | 0 | 0 | 0 | 0 | 1500000 | 2800000 | 750000 | 0 | 5050000 | 0 | |
| Total 1.2.3 | | | | 110500 | 0 | 110000 | 0 | 220500 | 99000000 | 2800000 | 95750000 | 0 | 197550000 | 0 | |
| 1.3 ICT | 1.3.2 ICT for CBO's MIS etc) | Lump sum | Communication | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | SD | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | IB & CB | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | M & E | 0 | 0 | 0 | 0 | 0 | 10000000 | 20000000 | 32500000 | 20000000 | 82500000 | 0 | |
| | | | Procurement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | Livelihood | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | FI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | H & N | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 0 | 10000 | 0 | |
| Total of 1.3.2 | | | | 0 | 0 | 0 | 0 | 0 | 10000000 | 20010000 | 32500000 | 20000000 | 82510000 | 0 | |
| Total Component 1 | | | | 110672 | 99 | 110198 | 181 | 221150 | 123921250 | 39946250 | 143561250 | 33831250 | 341260000 | 0 | |
| Component 3 : SPECIAL TECHNICAL ASSISTANCE FUND | | | | | | | | | | | | | | | |
| 3.1 Innovation Forum | 3.1.1 Partnership with Social Enterprises | Lump sum | Communication | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | SD | 0 | 0 | 0 | 0 | 0 | 0 | 2000000 | 3000000 | 2000000 | 7000000 | 0 | |
| | | | IB & CB | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | M & E | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | Procurement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | Livelihood | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | H & N | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,00,00,00.00 | 0 | 10000000 | 0 | |
| | FI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 70700000 | 70700000 | 0 | | | |
| | Total of 3.1.1 | | | | 0 | 0 | 0 | 0 | 0 | 0 | 2000000 | 13000000 | 72700000 | 87700000 | 0 |
| | 3.1.2 Partnership with Civil Society, NGOs etc | Lump sum | Communication | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1000000 | 1500000 | 2500000 | 0 | |
| SD | | | 0 | 0 | 0 | 0 | 0 | 100000 | 1100000 | 5600000 | 1750000 | 8550000 | 0 | | |
| IB & CB | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| M & E | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Procurement | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Livelihood | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| FI | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| H & N | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| Total of 3.1.2 | | | | 0 | 0 | 0 | 0 | 0 | 100000 | 1100000 | 6600000 | 3250000 | 11050000 | 0 | |
| Total of 3.1 | | | | 0 | 0 | 0 | 0 | 0 | 100000 | 3100000 | 19600000 | 75950000 | 98750000 | 0 | |
| 3.2 Partnership & Convergence | 3.2.1 Partnership with Resource Agencies for IB,MF, Livelihoods etc | Lump sum | Communication | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | SD | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | | IB & CB | 0 | 3 | 0 | 0 | 3 | 0 | 4500000 | 5000000 | 4500000 | 14000000 | 0 | |
| | | | M & E | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | | Procurement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | | Livelihood | 0 | 0 | 0 | 0 | 0 | 0 | 2,00,00,000 | 2,00,00,000 | 2,00,00,000 | 60000000 | 0 | |
| | | | H & N | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Total of 3.2.1 | | | | 0 | 3 | 0 | 0 | 3 | 0 | 24500000 | 25000000 | 24500000 | 74000000 | 0 | |
| Total of 3.2 | | | | 0 | 3 | 0 | 0 | 3 | 0 | 24500000 | 25000000 | 24500000 | 74000000 | 0 | |
| 3.3.1: Alternate Banking (incl e-pensions, mobile payments, mahila Bank etc) | Lump sum | Communication | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | SD | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| | | IB & CB | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| | | M & E | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| | | Procurement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| | | Livelihood | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| | | FI | 6 | 26 | 25 | 18 | 75 | 1800000 | 9400000 | 7400000 | 3600000 | 22200000 | 0 | | |
| H & N | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| Total of 3.3.1 | | | | 6 | 26 | 25 | 18 | 75 | 1800000 | 9400000 | 7400000 | 3600000 | 22200000 | 0 | |

| | | | | | | | | | | | | | | |
|--|--|---------------|----------|----------|----------|----------|----------------|----------------|----------------|----------------|-----------------|-----------------|----------------|----------|
| 4.2 Monitoring & Evaluation | 4.2.1.5 Methodology, Testing & Credit Trg. | SD | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | IB & CB | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | M & E | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1500000 | 0 | 1500000 | 0 | 0 |
| | | Procurement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Livelihood | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | FI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | BIF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | Total of 4.2.1.5 | | | 0 | 0 | 0 | 0 | 0 | 0 | 1500000 | 0 | 1500000 | 0 | 0 |
| | 4.2.1.6 Follow-up Surveys | Communication | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | SD | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | IB & CB | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | M & E | 0 | 0 | 0 | 0 | 0 | 0 | 2000000 | 2000000 | 2000000 | 2000000 | 8000000 | 0 |
| | | Procurement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Livelihood | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | BIF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | Total of 4.2.1.6 | | | 0 | 0 | 0 | 0 | 0 | 2000000 | 2000000 | 2000000 | 2000000 | 8000000 | 0 |
| | 4.2.1.7 Stand Alone Studies | Communication | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | SD | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | IB & CB | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | M & E | 0 | 0 | 0 | 0 | 0 | 0 | 2000000 | 2000000 | 2000000 | 2000000 | 8000000 | 0 |
| Procurement | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Livelihood | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| FI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| BIF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Total of 4.2.1.7 | | | 0 | 0 | 0 | 0 | 0 | 2000000 | 2000000 | 2000000 | 2000000 | 8000000 | 0 | |
| Total of 4.2.1 | | | 0 | 0 | 0 | 0 | 0 | 2300000 | 4200000 | 9100000 | 7200000 | 22800000 | 0 | |
| 4.2.2 Process Monitoring | 4.2.2.1 Consultancy Charges Process Monitoring | Communication | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | SD | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | IB & CB | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | M & E | 0 | 0 | 0 | 0 | 0 | 0 | 1500000 | 1500000 | 1500000 | 3000000 | 7500000 | 0 |
| | | Procurement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Livelihood | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| BIF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Total of 4.2.2.1 | | | 0 | 0 | 0 | 0 | 0 | 1500000 | 1500000 | 1500000 | 3000000 | 7500000 | 0 | |
| Total of 4.2.2 | | | 0 | 0 | 0 | 0 | 0 | 1500000 | 1500000 | 1500000 | 3000000 | 7500000 | 0 | |
| 4.3.1 Agency Consultancy Fee | 4.3.1.1 | Communication | 0 | 0 | 0 | 0 | 0 | 1000000 | 1000000 | 1000000 | 1000000 | 4000000 | 0 | |
| | | SD | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | IB & CB | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | M & E | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Procurement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Livelihood | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| FI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| BIF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| Total of 4.3.1 | | | 0 | 0 | 0 | 0 | 1000000 | 1000000 | 1000000 | 1000000 | 1000000 | 4000000 | 0 | |
| 4.3.2.1 Development of Communication modules | 4.3.2.1 | Communication | 0 | 0 | 0 | 0 | 0 | 3000000 | 3000000 | 3000000 | 3000000 | 12000000 | 0 | |
| | | SD | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | IB & CB | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | M & E | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Procurement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Livelihood | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| FI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| BIF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| Total of 4.3.2.1 | | | 0 | 0 | 0 | 0 | 3000000 | 3000000 | 3000000 | 3000000 | 12000000 | 0 | | |
| 4.3.2.2 Audio/Video Equipment | 4.3.2.2 | Communication | 0 | 0 | 0 | 0 | 0 | 2000000 | 2000000 | 2000000 | 2000000 | 8000000 | 0 | |
| | | SD | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | IB & CB | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | M & E | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Total of 4.3.2.2 | | | 0 | 0 | 0 | 0 | 2000000 | 2000000 | 2000000 | 2000000 | 8000000 | 0 | | |

4.3 Knowledge Mgt & Communication

4.3.2 IEC - Printing, newspaper advert and Others

| | | | | | | | | | | | | | | | |
|--|-------------|---------------|--------------------------------------|----------|---------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-----------------|----------|
| 4.3.2.2 Audio/Video Equipment | Procurement | Lump sum | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | | Livelihood | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | FI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | BIF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | Total of 4.3.2.2 | 0 | 0 | 0 | 0 | 0 | 0 | 2000000 | 2000000 | 2000000 | 2000000 | 8000000 | |
| | | | 4.3.2.3 Community Newsletter | Lump sum | Communication | 0 | 0 | 0 | 0 | 0 | 3000000 | 3000000 | 3000000 | 3000000 | 12000000 |
| | | | | | SD | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | IB & CB | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | M & E | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | Procurement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | Livelihood | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | FI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | BIF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Total of 4.3.2.3 | 0 | 0 | 0 | 0 | 0 | 0 | 3000000 | 3000000 | 3000000 | 3000000 | 12000000 | |
| | | | 4.3.2.4 Press Exhibitions /Campaigns | Lump sum | Communication | 0 | 0 | 0 | 0 | 0 | 0 | 2000000 | 2000000 | 2000000 | 0 |
| SD | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| IB & CB | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| M & E | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Procurement | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Livelihood | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| FI | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| BIF | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Total of 4.3.2.4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2000000 | 2000000 | 0 | 0 | 4000000 | | | |
| 4.3.2.5 Video Training Films/Case study | Lump sum | Communication | 0 | 0 | 0 | 0 | 0 | 1000000 | 1000000 | 1000000 | 1000000 | 4000000 | | | |
| | | SD | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| | | IB & CB | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| | | M & E | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| | | Procurement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| | | Livelihood | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| | | FI | 0 | 4 | 4 | 0 | 8 | 0 | 1200000 | 1200000 | 0 | 2400000 | | | |
| | | BIF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| Total of 4.3.2.5 | 0 | 4 | 4 | 0 | 8 | 1000000 | 2200000 | 2200000 | 1000000 | 0 | 6400000 | | | | |
| 4.3.2.6 Publicity through Newspaper advertisement | Lump sum | Communication | 0 | 0 | 0 | 0 | 0 | 500000 | 500000 | 500000 | 500000 | 2000000 | | | |
| | | SD | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| | | IB & CB | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| | | M & E | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| | | Procurement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| | | Livelihood | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| | | FI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| | | BIF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| Total of 4.3.2.6 | 0 | 0 | 0 | 0 | 0 | 0 | 500000 | 500000 | 500000 | 500000 | 2000000 | | | | |
| 4.3.2.7 JOBS and Skill Development - JOB Fair / CMD etc... | Lump sum | Communication | 0 | 0 | 0 | 0 | 0 | 2000000 | 0 | 2000000 | 0 | 4000000 | | | |
| | | SD | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| | | IB & CB | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| | | M & E | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| | | Procurement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| | | Livelihood | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| | | FI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| | | BIF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| Total of 4.3.2.7 | 0 | 0 | 0 | 0 | 0 | 0 | 2000000 | 0 | 2000000 | 0 | 4000000 | | | | |
| 4.3.2.8 Branding, Publicity, Competition etc. | Lump sum | Communication | 0 | 0 | 0 | 0 | 0 | 500000 | 500000 | 500000 | 500000 | 2000000 | | | |
| | | SD | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| | | IB & CB | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| | | M & E | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| | | Procurement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| | | Livelihood | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| | | FI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| | | BIF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| Total of 4.3.2.8 | 0 | 0 | 0 | 0 | 0 | 0 | 500000 | 500000 | 500000 | 500000 | 2000000 | | | | |

| | | | | | | | | | | | | | | | |
|----------------------------------|---|-----------------------|--------------------------|------------|---------------|------------|---------------|------------------|------------------|------------------|------------------|------------------|-----------------|-----------------|--------|
| | | | Communication | | 0 | 0 | 0 | 0 | 0 | 0 | 200000 | 200000 | 0 | 400000 | |
| | | | SD | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | IB & CB | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | M & E | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | Procurement | Lump sum | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | Livelihood | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | FI | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | BIF | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | Total of 4.3.2.9 | | 0 | 0 | 0 | 0 | 0 | 0 | 2000000 | 2000000 | 0 | 4000000 | |
| | | | Communication | | 0 | 0 | 0 | 0 | 0 | 500000 | 500000 | 500000 | 500000 | 2000000 | |
| | | | SD | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | IB & CB | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | M & E | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | Procurement | Lump sum | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | Livelihood | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | FI | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | BIF | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | Total of 4.3.2.10 | | 0 | 0 | 0 | 0 | 0 | 500000 | 500000 | 500000 | 500000 | 2000000 | |
| | | | Total of 4.3.2 | | 0 | 4 | 4 | 0 | 8 | 12500000 | 15700000 | 17700000 | 10500000 | 56400000 | |
| 4.4: Governance & Accountability | 4.4.1 Grievance Handling, RTI, Disclosure, etc. | | Communication | | 0 | 0 | 0 | 0 | 0 | 200000 | 200000 | 200000 | 200000 | 800000 | |
| | | | SD | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | IB & CB | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | M & E | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | Procurement | Lump sum | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | Livelihood | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | FI | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | BIF | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | Total of 4.4.1 | | 0 | 0 | 0 | 0 | 0 | 0 | 200000 | 200000 | 200000 | 200000 | 800000 | |
| | 4.4.2 Community led Governance & Anti Corruption Initiatives | | Communication | Lump sum | 0 | 0 | 0 | 0 | 0 | 0 | 200000 | 200000 | 200000 | 200000 | 800000 |
| | | | SD | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | IB & CB | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | M & E | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | Procurement | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | Livelihood | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | FI | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| | BIF | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| | Total of 4.4.2 | | 0 | 0 | 0 | 0 | 0 | 0 | 200000 | 200000 | 200000 | 200000 | 800000 | | |
| | Total of 4.4 | | 0 | 0 | 0 | 0 | 0 | 0 | 400000 | 400000 | 400000 | 400000 | 1600000 | | |
| | Total Component 4 | | 33 | 37 | 37 | 33 | 140 | 21120000 | 28780000 | 35180000 | 27580000 | 111720000 | | | |
| | Grand Total | | 110711 | 165 | 110260 | 232 | 221368 | 152176250 | 117766250 | 239228750 | 175581250 | 683812500 | | | |

Bihar Rural Livelihoods Promotion Society, Bihar
State Rural Livelihood Mission - NRLP
DISTRICT PROJECT COORDINATION UNIT
BUDGET 2014-15

| Sub Component | Budget line/budget Head | Account Head | Ledger Head | Unit | Unit Cost | Units | | | | Total Units | Total Cost | | | | Grand Total |
|--|--|---|--|-------------|-----------|----------|----------|----------|----------|-------------|-----------------|-----------------|-----------------|---------------|------------------|
| | | | | | | Q1 | Q2 | Q3 | Q4 | | Q1 | Q2 | Q3 | Q4 | |
| Component 1-Institution and Human Capacity Building | | | | | | | | | | | | | | | |
| 1.1 Technical Assistance | 1.1.1 TA to SRLMs by National Resource Organizations (other SRLMs) | 1.1.1.1 Payments to Service Providers | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 1.1.1.2 Payments to third parties | | Lump sum | | | | | | 0 | | | | | 0 |
| | 1.1.2 Strengthening Capacity of National Resource Organizations | 1.1.2.1 Capacity Building through NGOs | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 1.1.2.2 Capacity Building through National Institutes | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 1.1.2.3 Capacity building Workshops/Meeting at National Level | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 1.1.2.4 Capacity building Workshops/Meeting at State Level | | Lump sum | | | | | | 0 | | | | | 0 |
| | 1.1.3 TA to SRLMs by National Resource Institutions (NIRD, BIRD, LBSNAA, etc.) | 1.1.3.1 Resource development activities of National Institutes | | Lump sum | | | | | | 0 | 2000000 | | | | 2000000 |
| | 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 | | 50000000 | 50000000 | | 100000000 |
| | | 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 | | 30200000 | 30200000 | 200000 | 60600000 |
| 1.2 Human Resource Development | 1.2.1 Partnerships with Institutions of Excellence/Learning Centers | | Lump sum | | | | | | 0 | 10000000 | 1000000 | | | 11000000 | |
| | 1.2.2 Regional and State Resource Centers | | Lump sum | | | | | | 0 | | | | | 0 | |
| Total Component 1 | | | | | | 0 | 0 | 0 | 0 | 0 | 12000000 | 81200000 | 80200000 | 200000 | 173600000 |
| Component 2 : State Rural Livelihoods Mission | | | | | | | | | | | | | | | |
| | | 2.1.1.1 SPMU Staff Cost | Salary and Benefit | Per Quarter | 46,80,000 | 1 | 1 | 1 | 1 | 4 | 4680000 | 4680000 | 4680000 | 4680000 | 18720000 |
| | | | TA/DA | Per Quarter | 7,02,000 | 1 | 1 | 1 | 1 | 4 | 702000 | 702000 | 702000 | 702000 | 2808000 |
| | | | Health & Accidental insurance | Per Annum | 2,22,000 | | | | 1 | 1 | 0 | 0 | 0 | 222000 | 222000 |
| | | | Induction & Orientation of newly joined staff/Internship | | Lump sum | | | | | 0 | 11700000 | | | | 11700000 |
| | | | Recruitment cost | | Lump sum | | | | | 0 | 20130000 | | | | 20130000 |
| | | | Other benefits relating to Staff | Per Quarter | 74,000 | 1 | 1 | 1 | 1 | 4 | 74000 | 74000 | 74000 | 74000 | 296000 |

| | | | | | | | | | | | | | | | | |
|--|--|---|--|--------------------------------|-----------|---|---|---|---|---------|---------|---------|---------|---------|---------|---------|
| 2.1 State & District Project Management Unit | 2.1.1 Staff Cost | 2.1.1.2 Remuneration to Outsourced Staff - SPMU | Outsourced services of Guard cum peon | Per Quarter | 6,00,000 | 1 | 1 | 1 | 1 | 4 | 600000 | 600000 | 600000 | 600000 | 2400000 | |
| | | | Outsourced services of Data Entry Operator | Per Quarter | 1,50,000 | 1 | 1 | 1 | 1 | 4 | 150000 | 150000 | 150000 | 150000 | 600000 | |
| | | 2.1.1.3 DPCU Staff Cost | Salary and Benefit | Per Quarter/DPCU | 24,00,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | TA/DA | Per Quarter/DPCU | 3,60,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Health & Accidental insurance | Per Annum/DPCU | 1,32,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Resource Fee | | - | | | | | | 0 | | | | | 0 |
| | | | Other benefits relating to Staff | Per Quarter/DPCU | 60,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 2.1.1.4 Remuneration to Outsourced Staff - DPCU | Outsourced services of Guard cum peon | Per Quarter/DPCU | 30,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Outsourced services of Data Entry Operator | Per Quarter/DPCU | 24,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 2.1.2 Office Setup Cost | 2.1.2.1 SPMU Setup Cost | Office / Electrical Equipments | | - | | | | | 0 | 0 | 5000000 | 0 | 0 | 5000000 |
| | Furniture & Fixtures | | | | Lump sum | | | | | 0 | | 5000000 | | | 5000000 | |
| | Fax Machine/ Franking machine | | | | | | | | | 0 | 300000 | 0 | 0 | 0 | 300000 | |
| | EPABX System/Telephones / Cell phones | | | | | | | | | 0 | 150000 | 0 | 0 | 0 | 150000 | |
| | LAN set-up | | | | | | | | | 0 | 500000 | 0 | 0 | 0 | 500000 | |
| | UPS | | | | | | | | | 0 | 0 | 1000000 | 0 | 0 | 1000000 | |
| | CCTVs | | | | | | | | | 0 | 0 | 500000 | 0 | 0 | 500000 | |
| | LCD Projector | | | | | | | | | 0 | 0 | 150000 | 0 | 0 | 150000 | |
| | Other Refurbishment Item | | | | | | | | 0 | 0 | 5000000 | 0 | 0 | 5000000 | | |
| | 2.1.2.2 DPCU Setup Cost | | Office / Electrical Equipments | Per DPCU | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Furniture & Fixtures | Per DPCU | 3,00,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| Fax Machine/ Franking machine | | Per DPCU | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| EPABX System/Telephones / Cell phones | | Per DPCU | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| LAN set-up | | Per DPCU | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| UPS | | Per DPCU | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| CCTVs | | Per DPCU | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| LCD Projector | | Per DPCU | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Other Refurbishment Item | Per DPCU | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| 2.1.3.1 Office Equipment -SPMU | Air Coolers / Air Conditioners | | | | | | | | 0 | 0 | 500000 | 0 | 0 | 500000 | | |
| | Library | | | | | | | | 0 | 0 | 100000 | 0 | 0 | 100000 | | |
| | Computer /Laptop - Hardware / Software | | 10,00,000 | | | | | | 0 | 0 | 0 | 500000 | 0 | 500000 | | |
| | Printers | | | | | | | | 0 | 0 | 0 | 100000 | 0 | 100000 | | |
| | Tablet PCs | | | | | | | | 0 | 0 | 0 | 100000 | 0 | 100000 | | |
| | Vehicles | | | | | | | | 0 | 0 | | 0 | 0 | 0 | | |
| | IT accessories | | | | | | | | 0 | 0 | 500000 | 0 | 0 | 500000 | | |
| | Internal Communication (Including VPN) | | | | | | | | 0 | 1500000 | 1500000 | 1500000 | 1500000 | 6000000 | | |

| | | | | | | | | | | | | | | | |
|--|--|--|--------------|----------|----|----|----|----|-------|---------|---------|----------|---------------|-----------------|---------------|
| 2.1.3 Office equipment | | Other Office Equipment (Photocopier, Cameras, storage device, Water Purifier, Water Cooler, Geysers, Biometric Systems) etc. | | | | | | | 0 | 1000000 | 1000000 | 1000000 | 1000000 | 4000000 | |
| | 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 | | | | | 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 | 1 | 1 | 1 | 1 | 4 | 90000 | 90000 | 90000 | 90000 | 360000 | |
| | | Vehicle Operating Charges | Per Qtr | 1,00,000 | 1 | 1 | 1 | 1 | 4 | 100000 | 100000 | 100000 | 100000 | 400000 | |
| | | Office Rent, Rates and Taxes | Per Qtr | 3,00,000 | 1 | 1 | 1 | 1 | 4 | 300000 | 300000 | 300000 | 300000 | 1200000 | |
| | | Generator & Electricity | Per Qtr | 1,50,000 | 1 | 1 | 1 | 1 | 4 | 150000 | 150000 | 150000 | 150000 | 600000 | |
| | | Vehicle Hire Charges | Per Qtr | 6,00,000 | 1 | 1 | 1 | 1 | 4 | 600000 | 600000 | 600000 | 600000 | 2400000 | |
| | | Advertisement Cost | Per Qtr | 3,00,000 | 1 | 1 | 1 | 1 | 4 | 300000 | 300000 | 300000 | 300000 | 1200000 | |
| | | Printing & Stationery | Per Qtr | 1,50,000 | 1 | 1 | 1 | 1 | 4 | 150000 | 150000 | 150000 | 150000 | 600000 | |
| | | Postage & Internet | Per Qtr | 1,20,000 | 1 | 1 | 1 | 1 | 4 | 120000 | 120000 | 120000 | 120000 | 480000 | |
| | | Telephone / CUG Expenses | Per Qtr | 1,50,000 | 1 | 1 | 1 | 1 | 4 | 150000 | 150000 | 150000 | 150000 | 600000 | |
| | | House - Keeping / Security Charges | Per Qtr | 10,000 | 1 | 1 | 1 | 1 | 4 | 10000 | 10000 | 10000 | 10000 | 40000 | |
| | | Audit fee & Law Compliance | Per Qtr | 50,000 | 1 | 1 | 1 | 1 | 4 | 50000 | 50000 | 50000 | 50000 | 200000 | |
| | | Maintenance cost /Service charges of web | | Lump sum | | | | | | 0 | 50000 | 50000 | 50000 | 50000 | 200000 |
| | | Other Office Expenses | Per Qtr | 50,000 | 1 | 1 | 1 | 1 | 4 | 50000 | 50000 | 50000 | 50000 | 200000 | |
| | 2.1.4.2 Other Operating Cost - DPCU | Office Rent | Per DPCU/Qtr | 72,000 | | | | | | 0 | 0 | 0 | 0 | 0 | |
| | | Equipment maintenance/ hiring charges | Per DPCU/Qtr | 67,500 | | | | | | 0 | 0 | 0 | 0 | 0 | |
| | | Vehicle Hiring charges | Per DPCU/Qtr | 1,05,000 | | | | | | 0 | 0 | 0 | 0 | 0 | |
| | | Telephone/Fax/Internet/Data Card | Per DPCU/Qtr | 30,000 | | | | | | 0 | 0 | 0 | 0 | 0 | |
| | | Printing & Stationery | Per DPCU/Qtr | 30,000 | | | | | | 0 | 0 | 0 | 0 | 0 | |
| | | Books & periodicals | Per DPCU/Qtr | 4,500 | | | | | | 0 | 0 | 0 | 0 | 0 | |
| Electricity & Generator | | Per DPCU/Qtr | 45,000 | | | | | | 0 | 0 | 0 | 0 | 0 | | |
| Meeting Expenses | | Per DPCU/Qtr | 10,500 | | | | | | 0 | 0 | 0 | 0 | 0 | | |
| Other office expenses | Per DPCU/Qtr | 30,000 | | | | | | 0 | 0 | 0 | 0 | 0 | | | |
| 2.2.1.1 Staff trainings, consultations, workshops etc. - State Level | Exposure Visit & Immersion | Per Unit/Per Day for 35 Person | 26,250 | | | | | | 0 | 1203750 | 1492500 | 1380000 | 1666250 | 5742500 | |
| | Periodic Training/review | Per Unit/Per Day for 35 Person | 5,250 | 15 | 15 | 15 | 15 | 60 | 78750 | 78750 | 78750 | 78750 | 315000 | | |
| | Workshops/Seminars | Per Unit/Per Day for 35 Person | - | | | | | | 0 | 3732000 | 4287250 | 3445750 | 1502750 | 12967750 | |
| | Cultural & Sports Festival/meet of Staff | | Lump sum | | | | | | 0 | | | | 300000 | 300000 | |
| | Exposure Visit & Immersion | Per Unit/Per Day for 35 Person | 26,250 | | | | | | 0 | 0 | 0 | 0 | 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 | Periodic Training/review | Per Unit/Per Day for 35 Person | 5,250 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | | Workshops/Seminars | Per Unit/Per Day for 35 Person | 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 | | | | | 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 BPIU | | 30,000 | | | | | 0 | | | | | | 0 |
| | 2.2.1.4 Workshops/Seminars at NRO/NIRD/BIRD/Other States | | | Lump sum | | | | | 0 | | 5,00,000.00 | | 5,00,000.00 | | 1000000 | | |
| | 2.2.1.5 Cross visits cost of Staff | | Per Unit/Per Day | | 3,000 | | | | | 0 | 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 | | 26,250 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | 2.2.2.2 Capacity Building to CRPs | | Per Unit/Per Day for 35 Person | | 15,750 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | 2.2.2.3 Capacity Building to Functional teams / team members of CBOs | | Per Unit/Per Day for 35 Person | | 15,750 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | 2.2.2.4 Capacity Building Trainings to Bankers, Panchayat Raj Staff etc. | | Per Unit/Per Day for 35 Person | | 26,250 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | 2.2.2.5 Recurring Capacity Building Trainings to MPTCs and Sarpanches | | Per Unit/Per Day for 35 Person | | 15,750 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 2.2.3 Consultants, Resource Persons etc. | 2.2.3.1 Short term Consultants charges | | | Lump sum | | | | | | 0 | 3960000 | 4410000 | 4140000 | 4410000 | 16920000 | |
| | | 2.2.3.2 Short term Resource person's Resource fee | | | Lump sum | | | | | | 0 | | | | | 0 | |
| | Total Component 2 | | | | | | | | | | 129 | 52580500 | 39344500 | 20570500 | 19505750 | 132001250 | |
| | Component 3 : Institutional Building and capacity Building | | | | | | | | | | | | | | | 0 | |
| | 3.1.1 Start up cost of BPIU | 3.1.1.1 Office / Electrical Equipments | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | 3.1.1.2 Furniture & Fixtures | | Per BPIU | | 3,00,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| 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 | | |
| 3.1.2.1 Salary and Benefit | | | Per BPIU/Qtr | | 7,50,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |

| | | | | | | | | | | | | | | | |
|---|---|---|--|--------------------------------|--------|--|--|---|---|---|---|---|---|---|---|
| 3.1 Block Management Unit Costs | 3.1.2 Staff Costs | 3.1.2.2 TA/DA | Per BPIU/Qtr | 1,12,500 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | 3.1.2.3 Health & Accidental insurance | Per BPIU/Annum | 90,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | 3.1.2.4 Resource Fee | Per BPIU/Qtr | 15,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | 3.1.2.5 Other benefits relating to Staff | Per BPIU/Qtr | 10,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | 3.1.2.6 Remuneration to Outsourced Staff | Outsourced services of Guard cum peon | Per BPIU/Qtr | 30,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Outsources services of Data Entry Operator | Per BPIU/Qtr | 24,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | 3.1.3 Other Operating Costs | 3.1.3.1 Computer & Equipment Maintenance/hire charges | Per BPIU/Qtr | 18,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | 3.1.3.2 Rents, Rates and Taxes | Per BPIU/Qtr | 18,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | 3.1.3.3 Postage and Telegrams | Per BPIU/Qtr | 3,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | 3.1.3.4 Printing and Stationery | Per BPIU/Qtr | 15,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | 3.1.3.5 Electricity & Generator | Per BPIU/Qtr | 45,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | 3.1.3.6 Telephone & Internet | Per BPIU/Qtr | 10,500 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | 3.1.3.7 Vehicle Hire charges | Per BPIU/Qtr | 66,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | 3.1.3.8 Office Contingencies | Per BPIU/Qtr | 15,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | 3.1.3.9 Meeting cost | Per BPIU/Qtr | 9,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | 3.1.3.10 Other Program expenses | Per BPIU/Qtr | 15,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 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 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Non - residential Training | Per Unit/Per Day for 35 Person | 5,250 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 3.1.4.2 Workshop | | Lump sum | | | | | 0 | | | | | 0 | |
| 3.1.4.3 Exposure visit / Cross Visits of BMMU staff to Other States | | | Per unit/day | 3,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| 3.1.4.4 CRPs/ Community cadres training cost | | Residential Training | Per Unit/Per Day for 35 Person | 15,750 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Non - residential Training | Per Unit/Per Day for 35 Person | 5,250 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| 3.1.4.5 BPIU staff / Resource persons exposure visit cost (with in State) | | | Per Unit/Per Day for 35 Person | 26,250 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| 3.1.4.6 BPIU Staff/Resource persons exposure visit cost (outside State) | | Per Unit/Per Day for 10 Person | 30,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 3.2.1 Social Mobilization Costs including CRP Rounds | 3.2.1.1 CRPs Rounds cost including TA,DA Honorarium etc, | | Per CRP Round/team | 34,500 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 3.2.1.2 CRPs Debriefings cost | | Per CRP Round/team | 1,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 3.2.1.3 CRPs Kit, Incidental costs etc | | Per BPIU | 10,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 3.2.1.4 PRPs Honararium, TA & DA, Insurance and other incidental cost | | | - | | | | | 0 | | | | | 0 | |
| 3.2.2 CRP Development Costs | 3.2.2.2 CRPs Trainings/ Workshop | | Per Unit/Per Day for 35 Person | 15,750 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 3.2.2.3 CRPs Exposure visits | | | 14,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |

| | | | | | | | | | | | | | | | |
|--|---|--|---|-------------|----------|--|---|---|---|---|----------|----------|---|---|-----------|
| 3.2 Social Mobilization and Community Institutions | 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 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | SHGs books of Accounts/Manual/Flip Chart etc | Per SHG | 400 | | | | | 0 | 56000000 | 49000000 | 0 | 0 | 105000000 |
| | | 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 | 0 | 0 | 0 | 0 | 0 |
| | | | VO books of Accounts/Manual/Flip Chart etc | Per VO | 750 | | | | | 0 | 25000000 | 17500000 | 0 | 0 | 42500000 |
| | | 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 | 1,50,000 | | | | | 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 | | | | | 0 | |
| | | Establishment Cost(One time) | Per CBO | Lump sum | | | | | 0 | | | | | 0 | |
| | 3.2.4 SHG/VO/CLF Facilitation Costs | 3.2.4.1 G B meeting | 3.2.4.1 G B meeting | Per CBO | 3,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | 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 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | 3.2.4.5 Other Program expenses of CBOs | Per CBO | 1,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | 3.2.4.6 Monitoring committee expenses | Per CBO | 200 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 3.2.4.7 Honorarium to CBO members | | Honorarium to CMOs | Per Cadre/Qtr | 6,150 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Honorarium to Internal CRPs | Per Cadre/Qtr | 23,400 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Honorarium to Skilled Extension Worker | Per Cadre/Qtr | 10,800 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Honorarium to JRP | Per Cadre/Qtr | 9,450 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Honorarium to Village Resource Persons | Per Cadre/Qtr | 8,100 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Honorarium to MBK | Per Cadre/Qtr | 10,500 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Honorarium to Trainers | Per BPIU/Qtr | 15,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| Honorarium to Book keepers | Per Cadre/Qtr | 8,700 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| Honorarium to Other community cadre | Per BPIU/Qtr | 60,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| 3.2.5.1 SHG Training and Capacity Building | 3.2.5.1 SHG Training and Capacity Building | Training to SHG Member | Per Unit for 35 Person | 350 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15,750 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Training to VO Member | Per Unit for 35 Person | 350 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |

| | | | | | | | | | | | | | | | |
|---|---|--|--|--------------------------------|----------|---|---|---|----------|----------|----------|--------|-----------|--------|--------|
| 3.2.5 SHG/VO/CLF Training and Capacity Building | 3.2.5.2 VO Training and Capacity Building | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15,750 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 3.2.5.3 CLF Training and Capacity Building | Training to CLF Member | Per Unit for 35 Person | 350 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 3.2.5.4 Other CBOs Training and Capacity Building | Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15,750 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Training to other CBOs Member | Per Unit/Per Day for 35 Person | 350 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 3.3 Financial Inclusion Initiatives | 3.3.1 Electronic, Mobile Bookkeeping | Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15,750 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | 3.3.1.1 Purchase of Mobiles | | Lump sum | | | | | 0 | | | 500000 | 200000 | 700000 |
| 3.3.1.2 Service Charges of Mobiles for connectivity | | | | Lump sum | | | | | 0 | | | 15000 | 6000 | 21000 | |
| 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 | |
| 3.3.2 Bank Mitra, Bima Mitra, etc. | | 3.3.1.6 Training cost of Mobile Master Trainers | | Lump sum | | | | | 0 | | | | | 0 | |
| | | 3.3.2.1 Bank Mitra/Bima Mitra Honorarium | | Per Cadre/Qtr | 7,800 | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| 3.3.3 Financial Literacy and Credit Counseling | | 3.3.2.2 Bank Mitra/Bima Mitra TA/DA | | Per Cadre/Qtr | 390 | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | 3.3.3.1 Credit linkage meeting expenses | | Per Meeting/35 Person | 5,250 | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 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 | | 1340000 | | 500000 | 1840000 | | |
| | 3.3.3.4 Linkage Committee visits and monitoring expenses | | Per DPCU/ month | 5,000 | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Total Component 3 | | | | | 0 | 0 | 0 | 0 | 81000000 | 67840000 | 515000 | 706000 | 150061000 | | |
| Component 4 : Community Investment Support | | | | | | | | | | | | | 0 | | |
| 4.1.1 CIF-Revolving Fund | 4.1.1.1 Corpus to SHGs | | Per SHG | 15,000 | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | 4.1.1.2 ICF to SHG | | Per SHG | 60,000 | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | 4.1.1.2 ICF to SHG through VO | | Per SHG | 60,000 | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | 4.1.1.2 ICF to SHG through CLF | | Per SHG | 60,000 | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | 4.1.2.1 CIF Agriculture Input supply/Crop cultivation | | Lump sum | | | | | 0 | | 15000000 | 15000000 | | 30000000 | | |

| | | | | | | | | | | | | | | | |
|---|--|---|--------------------|----------|--------|---|---|---|---------|----------|-------------|----------|----------|-----------|----------|
| 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 | 2500000 | 2500000 | | 5000000 | |
| | | 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 |
| | 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 |
| | 4.1.3.7 CIF-Other Social Welfare Activities like CNCC etc. for Vulnerability reduction | | | Lump sum | | | | | | 0 | 6,00,00,000 | | | | 60000000 |
| | 4.1.3.8 CIF-Surgical Corrections Camps for PwD | | | Lump sum | | | | | | 0 | 3000000 | | | | 3000000 |
| 4.1.3.9 CIF - Other | | Lump sum | | | | | | 0 | 4000000 | | | | 4000000 | | |
| 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 | 30000000 | 30000000 | 30000000 | | 90000000 | |
| | 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 | | 1000000 | | | 1000000 | |
| Total Component 4 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 114500000 | 48500000 | 30000000 | 193000000 | |
| 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 | |
| | | 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 | |
| | | 5.3.1.4 Financial Inclusion | Per BPIU | | | | | | | 0 | 0 | 0 | 0 | 0 | |
| | | 5.3.1.5 Community Investment Support | Per BPIU | | | | | | | 0 | 0 | 0 | 0 | 0 | |

| | | | | | | | | | | | | | | | | |
|--|--|--|--|----------|----------|----------|--|--|--|---|-----------|-------------|-----------|-----------|----------|---|
| | | 5.3.1.6 livelihood cost | | Per BPIU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 5.3.2 Other Special Initiatives | | | | Lump sum | | | | | 0 | 500000 | | 500000 | | 1000000 | |
| | Total Component 5 | | | | | | | | | 0 | 0 | 500000 | 0 | 500000 | 1000000 | |
| | Component 6 : Innovation and Partnership Support | | | | | | | | | | | | | | 0 | |
| 6.1 Innovation Forums and Action Pilots | 6.1.1 Technical Support Agency and Innovation Forums | | | | Lump sum | | | | | 0 | 500000 | 12800000 | 3500000 | 3000000 | 19800000 | |
| | 6.1.2 Action Pilots (activities not under component 3) | | | | Lump sum | | | | | 0 | 500000 | | 500000 | 3000000 | 4000000 | |
| 6.2 Social Entrepreneurship Development | 6.2.1 Knowledge Platform on Social Entrepreneurship in Livelihoods | | | | Lump sum | | | | | 0 | | | 5000000 | | 5000000 | |
| | 6.2.2 Investment Support for Social Entrepreneurs | | | | Lump sum | | | | | 0 | 35000000 | | | | 35000000 | |
| 6.3 Public Private Community Partnerships | 6.3.1 Service Provisioning | | | | Lump sum | | | | | 0 | 300000 | 3600000 | 3600000 | | 7500000 | |
| | 6.3.2 Viability Gap Funding | | | | Lump sum | | | | | 0 | | | | | 0 | |
| | Total Component 6 | | | | | | | | | 0 | 500000 | 48600000 | 12600000 | 9600000 | 71300000 | |
| | 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 | 450000 | 450000 | 450000 | 450000 | 1800000 | |
| | 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 | 0.00 | 1,00,00,000 | 0.00 | 0.00 | 10000000 | |
| 7.3 Governance & Anti Corruption | 7.3.1 Grievance Handling, RTI, Disclosure, etc. | | | | Lump sum | | | | | 0 | 5,00,000 | 5,00,000 | 5,00,000 | 5,00,000 | 2000000 | |
| | 7.3.2 Community led GAC Initiatives | | | | Lump sum | | | | | 0 | 20,00,000 | 20,00,000 | 20,00,000 | 20,00,000 | 8000000 | |
| | 7.4.1 Agency Consultancy Fee | | | | Lump sum | | | | | 0 | 20,00,000 | 20,00,000 | 20,00,000 | 20,00,000 | 8000000 | |
| | | 7.4.2.1 Development of Communication modules | | | Lump sum | | | | | 0 | 40,00,000 | 56,00,000 | 47,50,000 | 40,00,000 | 18350000 | |

| | | | | | | | | | | | | | | |
|---|--|--|--|----------|----|----|----|----|-----|-----------|-----------|-----------|----------------|----------------|
| 7.4 Knowledge management & communication | 7.4.2 IEC - Printing, newspaper advert and Others | 7.4.2.2 Audio/Video Equipment | | Lump sum | | | | | 0 | 20,00,000 | 20,00,000 | 10,00,000 | 5000000 | |
| | | 7.4.2.3 Community Newsletter | | Lump sum | | | | | 0 | 10,00,000 | 10,00,000 | 10,00,000 | 4000000 | |
| | | 7.4.2.4 Press Exhibitions /Campaigns | | Lump sum | | | | | 0 | 5,00,000 | 5,00,000 | 5,00,000 | 2000000 | |
| | | 7.4.2.5 Video Training Films/Case study | | Lump sum | | | | | 0 | 20,00,000 | 0 | 20,00,000 | 0 | 4000000 |
| | | 7.4.2.6 Publicity through Newspaper, advertisement | | Lump sum | | | | | 0 | 5,00,000 | 5,00,000 | 5,00,000 | 5,00,000 | 2000000 |
| | | 7.4.2.7 Printing of Pamphlets / Broachers | | Lump sum | | | | | 0 | | 20,00,000 | 20,00,000 | | 4000000 |
| | | 7.4.2.8 Consultancy Services of IEC | | Lump sum | | | | | 0 | 5,00,000 | 5,00,000 | 5,00,000 | 5,00,000 | 2000000 |
| Total Component 7 | | | | | 0 | 0 | 0 | 0 | 0 | 13450000 | 27050000 | 18200000 | 12450000 | 71150000 |
| 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 |
| | DMI - Administrative Support | | | Lump sum | | | | | 0 | | | | | 0 |
| Total Component 8 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Component 9 - Interest Subvention | | | | | | | | | | | | | | |
| 9.1 Intensive Block | | | | Lump sum | | | | | 0 | | | | | 0 |
| Total Component 9 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Component 10 - RSETIS | | | | | | | | | | | | | | |
| Total Component 10 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Component 11 - MKSP | | | | | | | | | | | | | | |
| Total Component11 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grand Total | | | | | 32 | 32 | 32 | 33 | 129 | 159530500 | 379034500 | 180585500 | 72961750 | 792112250 |

Component 2 - Institutional Building and capacity Building

| Activity | Qtr 1 | Qtr 2 | Qtr 3 | Qtr 4 | Total |
|--|---------|----------|----------|----------|-------------|
| 2.2.3 Consultants, Resource Persons etc. | | | | | |
| Communication | | 4,50,000 | 1,80,000 | 4,50,000 | 10,80,000 |
| Financial Inclusion | 3960000 | 3960000 | 3960000 | 3960000 | 1,58,40,000 |
| | | | | | 0 |
| | | | | | 0 |
| | | | | | 0 |
| | | | | | 0 |
| | | | | | 0 |
| | | | | | 0 |
| | | | | | 0 |
| | | | | | 0 |
| | | | | | 0 |
| Total | 3960000 | 4410000 | 4140000 | 4410000 | 16920000 |

Annexure 2

Component 3 - Institutional Building and capacity Building

| Activity | Qtr 1 | Qtr 2 | Qtr 3 | Qtr 4 | Total |
|---|----------------|----------------|----------------|----------------|-----------------|
| 2.2.1 Staff trainings, consultations, workshops, etc. | | | | | |
| IB/ CB | 26250 | 26250 | 26250 | 26250 | 105000 |
| Financial Inclusion | 1240000 | 2340000 | 1460000 | 760000 | 5800000 |
| Community Finance | | | | | 0 |
| Monitoring & Evaluation | | | | | 0 |
| Social Development | 1500000 | 750000 | 750000 | | 3000000 |
| Procurement | | | | | 0 |
| Finance | | | | | 0 |
| Communication | 315750 | 3,15,750 | 315750 | 3,15,750 | 1263000 |
| Livelihood | 400000 | 600000 | 600000 | 100000 | 1700000 |
| Health & Nutrition | | 5250 | 43750 | 50750 | 99750 |
| HR & Admin. | 250000 | 250000 | 250000 | 250000 | 1000000 |
| Jobs | | | | | 0 |
| Total | 3732000 | 4287250 | 3445750 | 1502750 | 12967750 |
| Exposure Visit - outside State | | | | | |
| IB/ CB | 525000 | 787500 | 525000 | 787500 | 2625000 |
| Micro Finance | | | | | 0 |
| Community Finance | | | | | 0 |
| Monitoring & Evaluation | | | | | 0 |
| Social Development | 0 | 0 | 150000 | 200000 | 350000 |
| Procurement | | | | | 0 |
| Finance | | | | | 0 |
| Communication | 78750 | 78750 | 78750 | 78750 | 315000 |
| Livelihood | 500000 | 500000 | 500000 | 500000 | 2000000 |
| Health & Nutrition | | 26250 | 26250 | | 52500 |
| HR & Admin. | 100000 | 100000 | 100000 | 100000 | 400000 |
| Jobs | | | | | 0 |
| Total | 1203750 | 1492500 | 1380000 | 1666250 | 5742500 |

| | | |
|---|--|---------------------------------------|
| 6.1 Innovation Forums and Action Pilots | 6.1.1 Technical Support Agency and Innovation Forums | Partner with other agencies gender |
| | 6.1.2 Action Pilots (activities not under component 3) | |
| 6.2 Social Entrepreneurship Development | 6.2.1 Knowledge Platform on Social Entrepreneurship in Livelihoods | |
| | 6.2.2 Investment Support for Social Entrepreneurs | |
| 6.3 Public Private Community Partnerships | 6.3.1 Service Provisioning | |
| | 6.3.2 Viability Gap Funding | |

Bihar Rural Livelihoods Promotion Society, Bihar
State Rural Livelihood Mission - NRLM
STATE PROJECT COORDINATION UNIT
BUDGET 2014-15

| Sub Component | Budget line/budget Head | Account Head | Ledger Head | Unit | Unit Cost | Units | | | | | Total Cost | | | | Grand Total |
|---|--|--|--------------------|------------------|-----------|-------|----|----|----|-------------|------------|----------|----------|----------|-------------|
| | | | | | | Q1 | Q2 | Q3 | Q4 | Total Units | Q1 | Q2 | Q3 | Q4 | |
| Component 1-Institution and Human Capacity Building | | | | | | | | | | | | | | | |
| 1.1 Technical Assistance | 1.1.1 TA to SRLMs by National Resource | 1.1.1.1 Payments to Service Providers | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 1.1.1.2 Payments to third parties | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 1.1.2.1 Capacity Building through NGOs | | Lump sum | | | | | | 0 | | | | | 0 |
| | 1.1.2 Strengthening Capacity of National Resource Organizations | 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 | 10000000 | 10000000 | 10000000 | 10000000 | 30000000 |
| | | 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 | 10000000 | 10000000 | 10000000 | 30000000 |
| Component 2 : State Rural Livelihoods Mission | | | | | | | | | | | | | | | |
| 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 | 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 | 20000000 | | | | | 20000000 |
| | | 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/DPCU | 24,00,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | 2.1.1.4 Remuneration to Outsource Staff - DPCU | TA/DA | Per Quarter/DPCU | 3,60,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Health & Accidental insurance | Per Annum/DPCU | 1,32,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Resource Fee | | | | | | | 0 | | | | | | 0 |
| | | Other benefits relating to Staff | Per Quarter/DPCU | 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/DPCU | 30,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Outsources services of Data Entry Operator | Per Quarter/DPCU | 24,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2.1 State & District Project Management Unit

| | | | | | | | | | | | | | | | | |
|-------------------------|---------------------------------|---|---|--|--|---------|--------|---|---|-------------|-------------|---|---------|---|---|---|
| 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 | | | |
| | 2.1.2.2 DPCU Setup Cost | Other Refurbishment Item | Office / Electrical Equipments | Per DPCU | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | | Furniture & Fixtures | Per DPCU | 300000 | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | | 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 | | |
| 2.1.3 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 | 5,00,000.00 | 5,00,000.00 | 0 | 1000000 | | | |
| | | Internal Communication (Including VPN) | | | | | | 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. | 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, Geyser, Biometric Systems etc.) | | 400000 | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | | 2.1.4.1 Other Operating Cost - SPMU | Computer etc. Maintenance / Hire Charges | 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 | 0 |
| | | | | | Generator & Electricity | Per Qtr | 150000 | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| Vehicle Hire Charges | Per Qtr | 600000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| Advertisement Cost | Per Qtr | 300000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| Printing & Stationery | Per Qtr | 150000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| Postage & Internet | Per Qtr | 120000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | |

| | | | | | | | | | | | | | | | | | |
|---|--|--|--|--------------------------------|----------|--|--|--|---|-----------|-----------|---------|-----------|---------|---------|---------|---|
| 2.1.4 Other Operating Costs | | Telephone / CUG Expenses | Per Qtr | 150000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | House - Keeping / Security Charges | Per Qtr | 10000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Audit fee & Law Compliance | Per Qtr | 50000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Maintenance cost /Service charges of web | | Lump sum | | | | | 0 | 10,00,000 | | | | | | 1000000 | |
| | | Other Office Expenses | Per Qtr | 50,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Office Rent | Per DPCU/Qtr | 72000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Equipment maintenance/ hiring charges | Per DPCU/Qtr | 67500 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Vehicle Hiring charges | Per DPCU/Qtr | 105000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Telephone/Fax/Internet/Data Card | Per DPCU/Qtr | 30000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Printing & Stationery | Per DPCU/Qtr | 30000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Books & periodicals | Per DPCU/Qtr | 4500 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Electricity & Generator | Per DPCU/Qtr | 45000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Meeting Expenses | Per DPCU/Qtr | 10500 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Other office expenses | Per DPCU/Qtr | 30000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2.2 Capacity Building Support | | 2.2.1.1 Staff trainings, consultations, workshops etc. - State Level | Exposure Visit & Immersion | Per Unit/Per Day for 35 Person | 26250 | | | | | 0 | 393750 | 1043750 | 893750 | 543750 | 2875000 | | |
| | | | Periodic Training/review | Per Unit/Per Day for 35 Person | 5250 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | Workshops/Seminars | Per Unit/Per Day for 35 Person | | | | | | 0 | 2524500 | 2604500 | 1444500 | 2784500 | 9358000 | | |
| | | | Cultural & Sports Festival/meet of Staff | | Lump sum | | | | | 0 | | | | | | 0 | |
| | | 2.2.1.2 Staff trainings, consultations, workshops etc. - DPCU Level | Exposure Visit & Immersion | Per Unit/Per Day for 35 Person | 26250 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Periodic Training/review | Per Unit/Per Day for 35 Person | 5250 | | | | | | 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 | 50000 | | | | | | 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 | 26250 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Periodic Training/review | Per Unit/Per Day for 35 Person | 5250 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Workshops/Seminars | Per Unit/Per Day for 35 Person | Lump sum | | | | | | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | Cultural & Sports Festival/meet of Staff | Per BPIU | 30000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 2.2.1.4 Workshops/Seminars at NRO/NIRD/BIRD/Other States | | | Lump sum | | | | | 0 | 10,00,000 | 0 | 10,00,000 | 0 | 0 | 2000000 | |
| | | 2.2.1.5 Cross visits cost of Staff | | Per Unit/Per Day | 3000 | | | | | 0 | 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 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | 2.2.2.2 Capacity Building to CRPs | | Per Unit/Per Day for 35 Person | 15750 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | 2.2.2.3 Capacity Building to Functional teams / team members of CBOs | | Per Unit/Per Day for 35 Person | 15750 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |

| | | | | | | | | | | | | | | | |
|---|---|--|---|--------------------------------|------------------|--|--|---|---|-----------|-----------|-----------|-----------|----------|--------|
| | | 2.2.2.4 Capacity Building Trainings to Bankers, Panchayat Raj Staff etc. | Per Unit/Per Day for 35 Person | 26250 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | 2.2.2.5 Recurring Capacity Building Trainings to MPTCs and Sarpanches | Per Unit/Per Day for 35 Person | 15750 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 2.2.3 Consultants, Resource Persons etc. | 2.2.3.1 Short term Consultants charges | | Lump sum | | | | | 0 | | | | | 0 | |
| | | 2.2.3.2 Short term Resource person's Resource fee | | Lump sum | | | | | 0 | 26,40,000 | 31,40,000 | 31,40,000 | 31,40,000 | 12060000 | |
| | Total Component 2 | | | | | | | | 0 | 0 | 0 | 0 | 0 | 48293000 | |
| | Component 3 : Institutional Building and capacity Building | | | | | | | | | | | | | 0 | |
| 3.1 Block Management Unit Costs | 3.1.1 Start up cost of BPIU | 3.1.1.1 Office / Electrical Equipments | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | 3.1.1.2 Furniture & Fixtures | Per BPIU | 300000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | 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 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 3.1.2.2 TA/DA | | Per BPIU/Qtr | 1,12,500 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 3.1.2.3 Health & Accidental insurance | | Per BPIU/Annum | 90,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 3.1.2.4 Resource Fee | | Per BPIU/Qtr | 15000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 3.1.2.5 Other benefits relating to Staff | | Per BPIU/Qtr | 10000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 3.1.2.6 Remuneration to Outsource Staff | Outsourced services of Guard cum peon Outsources services of Data Entry Operator | Per BPIU/Qtr | 30,000 24,000 | | | | | 0 0 | 0 0 | 0 0 | 0 0 | 0 0 | 0 0 |
| | 3.1.3 Other Operating Costs | 3.1.3.1 Computer & Equipment Maintenance/hire charges | | Per BPIU/Qtr | 18000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 3.1.3.2 Rents, Rates and Taxes | | Per BPIU/Qtr | 18000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 3.1.3.3 Postage and Telegrams | | Per BPIU/Qtr | 3000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 3.1.3.4 Printing and Stationery | | Per BPIU/Qtr | 15000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 3.1.3.5 Electricity & Generator | | Per BPIU/Qtr | 45000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 3.1.3.6 Telephone & Internet | | Per BPIU/Qtr | 10500 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 3.1.3.7 Vehicle Hire charges | | Per BPIU/Qtr | 66000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 3.1.3.8 Office Contingencies | | Per BPIU/Qtr | 15000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 3.1.3.9 Meeting cost | | Per BPIU/Qtr | 9000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 3.1.3.10 Other Program expenses | | Per BPIU/Qtr | 15000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | 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 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Non - residential Training | Per Unit/Per Day for 35 Person | 5250 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 3.1.4.2 Workshop | | Lump sum | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 3.1.4.3 Exposure visit / Cross Visits of BMMU staff to Other States | | Per unit/day | 3000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 3.1.4.4 CRPs/ Community cadres training cost | Residential Training | Per Unit/Per Day for 35 Person | 15750 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Non - residential Training | Per Unit/Per Day for 35 Person | 5250 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 3.1.4.5 BPIU staff / Resource persons exposure visit cost (with in State) | | | Per Unit/Per Day for 35 Person | 26250 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| 3.1.4.6 BPIU Staff/Resource persons exposure visit cost (outside State) | | Per Unit/Per Day for 10 Person | 30000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |

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|--|--|--|--|-------------|----------|--|---|---|---|---|---|----------|---|---|---|----------|
| 3.2 Social Mobilization and Community Institutions | 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 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | 3.2.1.2 CRPs Debriefings cost | Per CRP Round/team | 1000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | 3.2.1.3 CRPs Kit, Incidental costs etc | Per BPIU | 10000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | 3.2.1.4 PRPs Honorarium, TA & DA, Insurance and other incidental cost (Jobs) | | | | | | | 0 | 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 | 15750 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | 3.2.2.3 CRPs Exposure visits | | 14000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 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 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | SHGs books of Accounts/Manual/Flip Chart etc | Per SHG | 400 | | | | | 0 | 0 | 7000000 | 0 | 0 | 0 | 7000000 |
| | | 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 | 0 | 0 | 0 | 0 | 0 |
| | | | VO books of Accounts/Manual/Flip Chart etc | Per VO | 750 | | | | | 0 | 0 | 12500000 | 0 | 0 | 0 | 12500000 |
| | | 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 |
| | | | BLF/CLF Establishment Cost(One time) | Per CLF | 150000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 3.2.3.3 Other Institutions like PG/PC etc Start up Cost | Books of Accounts/Manual/Flip Chart etc | Per CBO | Lump sum | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Establishment Cost(One time) | Per CBO | Lump sum | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 3.2.4 SHG/VO/CLF Facilitation Costs | 3.2.4.1 G B meeting | | Per CBO | 3000 | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | 3.2.4.2 CBOs Meeting Expenses | | Per CBO/qtr | 1500 | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | 3.2.4.3 Administrative/Other Expenses | | Per CBO | 1000 | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | 3.2.4.4 Solidarity Events like Women day, republic day etc | | Per CBO | 500 | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | 3.2.4.5 Other Program expenses of CBOs | | Per CBO | 1000 | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | 3.2.4.6 Monitoring committee expenses | | Per CBO | 200 | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 3.2.4.7 Honorarium to CBO members | | Honorarium to CMs | Per Cadre/Qtr | 6150 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Honorarium to Internal CRPs | Per Cadre/Qtr | 23400 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Honorarium to Skilled Extension Worker | Per Cadre/Qtr | 10800 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Honorarium to JRP | Per Cadre/Qtr | 9450 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Honorarium to Village Resource Persons | Per Cadre/Qtr | 8100 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Honorarium to MBK | Per Cadre/Qtr | 10500 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Honorarium to Trainers | Per BPIU/Qtr | 15000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Honorarium to Book keepers | Per Cadre/Qtr | 8700 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Honorarium to Other community cadre/MEC | Per BPIU/Qtr | 60000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| | Training to SHG Member | Per Unit for 35 Person | 350 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | Exposure visit within block | Per Unit/Per Day for 35 Person | 7000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|---|--|---|----------|----------|--|--|---|---|---|---------|---|--------|---|---------|---|
| 3.2.5 SHG/VO/CLF Training and Capacity Building | 3.2.5.1 SHG 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 | 0 | |
| | | Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15750 | | | | | 0 | 0 | 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 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Exposure visit within block | Per Unit/Per Day for 35 Person | 7000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10500 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15750 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 3.2.5.3 CLF Training and Capacity Building | Training to CLF Member | Per Unit for 35 Person | 350 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Exposure visit within block | Per Unit/Per Day for 35 Person | 7000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10500 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15750 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 3.2.5.4 Other CBOs Training and Capacity Building | Training to other CBOs Member | Per Unit/Per Day for 35 Person | 350 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Exposure visit within block | Per Unit/Per Day for 35 Person | 7000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10500 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15750 | | | | | 0 | 0 | 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 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | 3.3.1.2 Service Charges of Mobiles for connectivity | | Lump sum | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3.3.1.3 Software Development & Maintenance Cost | | | | Lump sum | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 3.3.1.4 NRO Cost | | | | Lump sum | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 3.3.1.5 Consultancy/Resource fee training | | | | Lump sum | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 3.3.1.6 Training cost of Mobile Master Trainers | | | | Lump sum | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 3.3.2 Bank Mitra, Bima Mitra, etc. | | 3.3.2.1 Bank Mitra/Bima Mitra Honorarium | Per Cadre/Qtr | 7800 | | | | | 0 | 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 |
| 3.3.3 Financial Literacy and Credit Counseling | | 3.3.3.1 Credit linkage meeting expenses | Per Meeting/35 Person | 5250 | | | | | 0 | 0 | 2514000 | 0 | 500000 | | 3014000 | |
| | | 3.3.3.2 Exposure visits | Per Unit/Per Day for 35 Person | 15750 | | | | | 0 | 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 | 5000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |

| | | | | | | | | | | | | | | |
|--|---|--|----------|----------|---|---|---|---|---|----------|----------|-----------|-----------|----------|
| Total Component 3 | | | | 0 | 0 | 0 | 0 | 0 | 0 | 85014000 | 0 | 500000 | 85514000 | |
| Component 4 : Community Investment Support | | | | | | | | | | | | | 0 | |
| 4.1 Revolving Fund Grants to SHGs | 4.1.1 CIF-Revolving Fund | 4.1.1.1 Corpus to SHGs | Per SHG | 15000 | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | 4.1.1.2 ICF to SHG | Per SHG | 60000 | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | 4.1.1.2 ICF to SHG through VO | Per SHG | 60000 | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | 4.1.1.2 ICF to SHG through CLF | Per SHG | 60000 | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 4.1.2 Seed capital to VOs/CLFs | 4.1.2.1 CIF Agriculture Input supply/Crop cultivation | | Lump sum | | | | | 0 | | 20000000 | 20000000 | | 40000000 |
| | | 4.1.2.2 CIF-Non-Farm | | Lump sum | | | | | 0 | | | 50,00,000 | | 5000000 |
| | | 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 | | 20000000 | 20000000 | 20000000 | 60000000 |
| | | 4.1.2.11 CIF-Poultry Business | | Lump sum | | | | | 0 | | | | | 0 |
| | | 4.1.2.12 CIF-Goat rearing, Milch animal rearing, etc., | | Lump sum | | | | | 0 | | | | | 0 |
| | 4.1.3 Food and Health Security and other Vulnerability Reduction (VO) | 4.1.3.1 CIF-Health | Per VO | 50000 | 0 | 0 | | | 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 | 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 | | 500000 | | | 500000 | |
| Total Component 4 | | | | 0 | 0 | 0 | 0 | 0 | 0 | 40000000 | 45500000 | 20000000 | 105500000 | |
| 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 | 6.1.1 Technical Support Agency and Innovation Forums | | Lump sum | | | | | 0 | | 15000000 | 5000000 | 5000000 | 25000000 | |

| | | | | | | | | | | | | | | | |
|--|--|--|------------------------------|----------|----------|----------|--|--|---|----------|-----------|-----------|-----------|-----------|----------|
| 6.1.2 Action Pilots (activities not under component 3) | | | | | Lump sum | | | | | 0 | 500000 | 1050000 | 850000 | 2400000 | |
| 6.2 Social Entrepreneurship Development | 6.2.1 Knowledge Platform on Social Entrepreneurship in Livelihoods | | | | Lump sum | | | | | 0 | | 10700000 | | 10700000 | |
| | 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 | 1000000 | 7200000 | 3600000 | 11800000 | |
| | 6.3.2 Viability Gap Funding | | | | Lump sum | | | | | 0 | | | | 0 | |
| Total Component 6 | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | |
| Component 7 : Project implementation support | | | | | | | | | | 0 | 0 | 16500000 | 23950000 | 9450000 | 49900000 |
| 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 | |
| | 7.1.2 Process Monitoring | 7.1.1.7 Stand Alone Studies | | | | Lump sum | | | | | 0 | | | | 0 |
| | | 7.1.2.1 Consultancy Charges Process Monitoring | | | | Lump sum | | | | | 0 | | | | 0 |
| | 7.1.3 Community Monitoring and Studies | 7.1.2.2 Development of Documentary films | | | | Lump sum | | | | | 0 | | | | 0 |
| | | 7.1.3.1 Poverty Program Study | | | | Lump sum | | | | | 0 | | | | 0 |
| 7.2 e- NRLM State and community level | 7.2.1 Implementing Partners - Consultancy fee etc. | 7.1.3.2 Development of Documentary films | | | Lump sum | | | | | 0 | | | | 0 | |
| | | 7.2.2 Computer Hardware and related infrastructure | 7.2.2.1 Hardware procurement | | Lump sum | | | | | 0 | 8,00,000 | | | | 800000 |
| | | 7.2.2.2 Web site maintenance | | Lump sum | | | | | | 0 | | | | 0 | |
| | | 7.2.2.3 Software procurement | | Lump sum | | | | | | 0 | | 0.00 | 0.00 | 0 | |
| | | 7.2.2.4 Other infrastructure procurement | | Lump sum | | | | | | 0 | 0.00 | | | 0 | |
| 7.3 Governance & Anti Corruption | 7.3.1 Grievance Handling, RTI, Disclosure, etc. | | | | Lump sum | | | | | 0 | 2,00,000 | 2,00,000 | 2,00,000 | 2,00,000 | 800000 |
| | 7.3.2 Community led GAC Initiatives | | | | Lump sum | | | | | 0 | 10,00,000 | 10,00,000 | 10,00,000 | 10,00,000 | 4000000 |
| 7.4 Knowledge management & communication | 7.4.1 Agency Consultancy Fee | | | | Lump sum | | | | | 0 | 10,00,000 | 10,00,000 | | 2000000 | |
| | 7.4.2 IEC - Printing, newspaper advert and Others | 7.4.2.1 Development of Communication modules | | | Lump sum | | | | | 0 | 40,00,000 | 84,00,000 | 55,00,000 | 40,00,000 | 21900000 |
| | | 7.4.2.2 Audio/Video Equipment | | | Lump sum | | | | | 0 | | 10,00,000 | 10,00,000 | | 2000000 |
| | | 7.4.2.3 Community Newsletter | | | Lump sum | | | | | 0 | 10,00,000 | 10,00,000 | 10,00,000 | 10,00,000 | 4000000 |
| | | 7.4.2.4 Press Exhibitions /Campaigns | | | Lump sum | | | | | 0 | 5,00,000 | 5,00,000 | 5,00,000 | 5,00,000 | 2000000 |
| | | 7.4.2.5 Video Training Films/Case study | | | Lump sum | | | | | 0 | 20,00,000 | 0 | 20,00,000 | 0 | 4000000 |
| | | 7.4.2.6 Publicity through Newspaper, advertisement | | | Lump sum | | | | | 0 | 5,00,000 | 5,00,000 | 5,00,000 | 5,00,000 | 2000000 |
| | | 7.4.2.7 Printing of Pamphlets / Broachers | | | Lump sum | | | | | 0 | | 20,00,000 | 20,00,000 | | 4000000 |
| 7.4.2.8 Consultancy Services of IEC | | | | Lump sum | | | | | 0 | 5,00,000 | 5,00,000 | 5,00,000 | 5,00,000 | 2000000 | |
| Total Component 7 | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | |
| Component 8 - Infrastructure & Marketing | | | | | | | | | | 0 | - | - | - | - | |
| 8.1 Intensive | Project Training Cost | | | | | | | | | 0 | | | | 0 | |
| | Additional Project Training Cost for Post Placement Support for 6 months | | | | Lump sum | | | | | 0 | | | | 0 | |
| | IEC | | | | Lump sum | | | | | 0 | | | | 0 | |
| | Capacity Building | | | | Lump sum | | | | | 0 | | | | 0 | |

| | | | | | | | | | | | | | | | |
|--|--------------------------------------|--|--|--|----------|---|---|---|---|---|-----------|-----------|-----------|-----------|------------|
| 9.2 Intensive Block | Studies /Survey/Skill Gap Assessment | | | | Lump sum | | | | | 0 | | | | | 0 |
| | Marketing company infrastructure | | | | Lump sum | | | | | 0 | | | | | 0 |
| | Farmer field School | | | | Lump sum | | | | | 0 | | | | | 0 |
| | DMI - Administrative Support | | | | Lump sum | | | | | 0 | 50000000 | 50000000 | 50000000 | 50000000 | 200000000 |
| Total Component 8 | | | | | | 0 | 0 | 0 | 0 | 0 | 50000000 | 50000000 | 50000000 | 50000000 | 200000000 |
| Component 9 - Interest Subvention | | | | | | | | | | | | | | | |
| 9.1 Intensive Block | | | | | Lump sum | | | | | 0 | 70000000 | 80000000 | 100000000 | 150000000 | 400000000 |
| | Total Component 9 | | | | | | 0 | 0 | 0 | 0 | 0 | 70000000 | 80000000 | 100000000 | 150000000 |
| Component 10 - RSETIS | | | | | | | | | | 0 | 19380000 | 21280000 | 21280000 | 21280000 | 83220000 |
| Total Component 10 | | | | | | 0 | 0 | 0 | 0 | 0 | 19380000 | 21280000 | 21280000 | 21280000 | 83220000 |
| Component 11 - MKSP | | | | | | | | | | 0 | 30000000 | 180000000 | 178000000 | 112000000 | 500000000 |
| Total Component11 | | | | | | 0 | 0 | 0 | 0 | 0 | 30000000 | 180000000 | 178000000 | 112000000 | 500000000 |
| Component 12 - Jobs | | | | | | | | | | | | | | | |
| | 12.1 Skill & Placement | | | | | | | | | | 1500000 | 227000000 | 472000000 | 479500000 | 1180000000 |
| | 12.2 MEC | | | | | | | | | | 5611250 | 7308750 | 8191250 | 6288750 | 27400000 |
| Total Component12 | | | | | | 0 | 0 | 0 | 0 | 0 | 7111250 | 234308750 | 480191250 | 485788750 | 1207400000 |
| Component 13 - CFT | | | | | | | | | | | 4338250 | 2477500 | 2307500 | 1108500 | 10231750 |
| Total Component 13 | | | | | | | | | | | 4338250 | 2477500 | 2307500 | 1108500 | 10231750 |
| Grand Total | | | | | | 0 | 0 | 0 | 0 | 0 | 217087750 | 744768500 | 933407000 | 874295500 | 2769558750 |

Annexure 1

Component 2 - Institutional Building and capacity Building

| Activity | Qtr 1 | Qtr 2 | Qtr 3 | Qtr 4 | Total |
|--|------------------|------------------|------------------|------------------|--------------------|
| 2.2.3 Consultants, Resource Persons etc. | | | | | |
| Communication | 3,00,000 | 3,00,000 | 3,00,000 | 3,00,000 | 12,00,000 |
| Micro Finance | 23,40,000 | 23,40,000 | 23,40,000 | 23,40,000 | 93,60,000 |
| Livelihood | | 5,00,000 | 5,00,000 | 5,00,000 | 15,00,000 |
| | | | | | 0 |
| | | | | | 0 |
| | | | | | 0 |
| | | | | | 0 |
| | | | | | 0 |
| Total | 26,40,000 | 31,40,000 | 31,40,000 | 31,40,000 | 1,20,60,000 |

Annexure 2

Component 3 - Institutional Building and capacity Building

| Activity | Qtr 1 | Qtr 2 | Qtr 3 | Qtr 4 | Total |
|--|----------------|----------------|----------------|----------------|----------------|
| 2.2.1 Staff trainings, consultations, workshops, etc. | | | | | |
| IB/ CB | 26250 | 26250 | 26250 | 26250 | 105000 |
| Micro Finance | 972000 | 2252000 | 1092000 | 1232000 | 5548000 |
| Community Finance | | | | | 0 |
| Monitoring & Evaluation | | | | | 0 |
| Social Development | 1200000 | | | 1200000 | 2400000 |
| Procurement | | | | | 0 |
| Finance | | | | | 0 |
| Communication | 3,26,250 | 3,26,250 | 3,26,250 | 3,26,250 | 1305000 |
| Livelihood | | | | | 0 |
| Health & Nutrition | | | | | 0 |
| HR & Admin. | | | | | 0 |
| Jobs | | | | | 0 |
| Total | 2524500 | 2604500 | 1444500 | 2784500 | 9358000 |
| Exposure Visit - outside State | | | | | |
| IB/ CB | 262500 | 262500 | 262500 | 262500 | 1050000 |
| Micro Finance | | | | | 0 |
| Community Finance | | | | | 0 |
| Monitoring & Evaluation | | | | | 0 |
| Social Development | | 150000 | | 150000 | 300000 |
| Procurement | | | | | 0 |
| Finance | | | | | 0 |
| Communication | 1,31,250 | 1,31,250 | 1,31,250 | 1,31,250 | 525000 |
| Livelihood | | 500000 | 500000 | | 1000000 |
| Health & Nutrition | | | | | 0 |
| HR & Admin. | | | | | 0 |
| Jobs | | | | | 0 |
| Total | 393750 | 1043750 | 893750 | 543750 | 2875000 |

Bihar Rural Livelihoods Promotion Society, Bihar

MEC

Consolidated

BUDGET 2014-15

| Heads | Q1 | Q2 | Q3 | Q4 | Total |
|-------------|---------|---------|---------|---------|-----------------|
| SPMU | 1204000 | 1176500 | 1264000 | 1266500 | 4911000 |
| Muzaffarpur | 2227250 | 2977250 | 3472250 | 2767250 | 11444000 |
| Gaya | 2180000 | 3155000 | 3455000 | 2255000 | 11045000 |
| Total | 5611250 | 7308750 | 8191250 | 6288750 | 27400000 |

| Bihar Rural Livelihoods Promotion Society, Bihar | | |
|---|------------------|-----------------------|
| MEC | | |
| Consolidated | | |
| BUDGET 2014-15 | | |
| | | |
| Heads | BRLP/NRLM | Total |
| Skill and placement | NRLM | 1,63,50,00,000 |
| MEC | NRLM | 2,74,00,000 |
| MRC | BRLP | 2,40,00,000 |
| RSETI | NRLM | 8,32,20,000 |
| Total | | 1,76,96,20,000 |

Bihar Rural Livelihoods Promotion Society, Bihar

Under World Bank

STATE PROJECT COORDINATION UNIT

BUDGET 2014-15

MRC

| Sub Comps | Budget line/budget | Ledger Head | Unit | Unit Cost | Units | | | | Total Cost | | | | Grand Total | |
|--------------|--|----------------|--------|-----------|-------|----|----|----|-------------|----|---------|---------|-------------|----------------|
| | | | | | Q1 | Q2 | Q3 | Q4 | Total Units | Q1 | Q2 | Q3 | | Q4 |
| | Hiring of Resource agency for Operations of MRC | | LumSum | 8000000 | | 1 | 1 | 1 | 3 | 0 | 8000000 | 8000000 | 8000000 | 2,40,00,000.00 |

| Bihar Rural Livelihoods Promotion Society, Bihar | | | | | | | | | | | | | | |
|---|--|--------|-----------|---------------------|------|-------|-------|-------|-------------|------------|-----------|-----------|----------------|-------------|
| State Rural Livelihood Mission - NRLM | | | | | | | | | | | | | | |
| STATE PROJECT COORDINATION UNIT | | | | | | | | | | | | | | |
| BUDGET 2014-15 | | | | | | | | | | | | | | |
| Budget line/budget | Ledger Head | Unit | Unit Cost | Skill and Placement | | | | | Total Units | Total Cost | | | | Grand Total |
| | | | | Q1 | Q2 | Q3 | Q4 | Q1 | | Q2 | Q3 | Q4 | | |
| 1.1.2.4 Capacity building Workshops/Meeting, Survey at State Level | Wokshops & Seminars | 4 | 500000 | 1 | 1 | 1 | 1 | 4 | 500000 | 500000 | 500000 | 500000 | 20,00,000 | |
| 3.1.4.4 CRPs/JRP Community cadres training cost | Capacity Building of JRPs | 4 | 500000 | 1 | 1 | 1 | 1 | 4 | 500000 | 500000 | 500000 | 500000 | 20,00,000 | |
| 2.2.1.1 Staff trainings, consultations, workshops etc. - State Level | capacity building of Project Staff | 4 | 500000 | 1 | 1 | 1 | 1 | 4 | 500000 | 500000 | 500000 | 500000 | 20,00,000 | |
| | Helpline Line | LUMSUM | 2000000 | | | 1 | 1 | | 0 | 0 | 2000000 | 2000000 | 40,00,000 | |
| 7.4.2 IEC - Printing, newspaper advert and Others | Development of JRPs KIT | LUMSUM | 1000 | 0 | | 2000 | 0 | 2000 | 0 | 0 | 2000000 | 0 | 20,00,000 | |
| 6.1.3 Action Pilots (Establishment of MTC) | Establishment of Model Training centre | 2 | 10000000 | | 1 | | 1 | 2 | 0 | 10000000 | 0 | 10000000 | 2,00,00,000 | |
| Hiring of PIA for Skill and Placment | Hiring of PIA for Skill and Placment | 45,000 | 35000 | 0 | 6000 | 13000 | 13000 | 32000 | 0 | 210000000 | 455000000 | 455000000 | 1,12,00,00,000 | |
| 6.1.1 Technical Support Agency and Innovation Forums. | Hiring of Technical Support Agency | LUMSUM | 25000000 | 0 | 0 | 0 | 0 | 0 | 0 | 5000000 | 10000000 | 10000000 | 2,50,00,000 | |
| 2.1.4.1 Other Operating Cost -SPMU MIS Upgradation and Maintanance of Job MIS | MIS Upgradation and Maintanance of Job MIS | LUMSUM | 3000000 | | | | | 1 | 0 | 500000 | 1500000 | 1000000 | 30,00,000 | |
| Total | | | | | | | | | 1500000 | 227000000 | 472000000 | 479500000 | 1,18,00,00,000 | |

Bihar Rural Livelihoods Promotion Society, Bihar
SUSTAINABLE LIVELIHOODS & ADAPTATION TO CLIMATE CHANGE PROJECT
BUDGET 2014-15

| Component | Sub-Component | Qtr 1 | Qtr 2 | Qtr 3 | Qtr 4 | Total |
|--|---|----------------|-----------------|-----------------|-----------------|-----------------|
| Component A - Community Based Climate Change Adaptation | Mobilization and capacity building of community institutions for climate change activities | 1500000 | 4500000 | 1000000 | 3500000 | 10500000 |
| | Community-led adaptation assessment, planning, and implementation of climate adaptation interventions | 1000000 | 5000000 | 10000000 | 10000000 | 26000000 |
| | Financing of CCA Plans | | 5000000 | 10000000 | 5000000 | 20000000 |
| | Implementation and handholding support to community institutions through local resource agencies | | 1500000 | 1700000 | 2000000 | 5200000 |
| | Climate Adaptation Focal Points | | | 1950000 | 3000000 | 4950000 |
| | Technical Service Providers | | | 1500000 | 6000000 | 7500000 |
| Component B - Scaling and Mainstreaming Community Based Climate Change | Training of District and Sub-district NRLM Staff in SLACC areas | 50000 | 50000 | 50000 | 50000 | 200000 |
| Component C - Project Management and Impact Evaluation | Fiduciary and Safeguards Management | 125000 | 125000 | 125000 | 125000 | 500000 |
| | Baseline, Mid-term and End-of-term evaluation | | 300000 | 500000 | 700000 | 1500000 |
| | Others | 500000 | 1000000 | 1054000 | 500000 | 3054000 |
| Total | | 3175000 | 17475000 | 27879000 | 30875000 | 79404000 |

Bihar Rural Livelihoods Promotion Society, Bihar

MEC

SPMU

BUDGET 2014-15

| Budget line/budget Head | Account Head | Unit | Unit Cost | Units | | | | | Total Cost | | | | Grand Total |
|------------------------------|--|--|------------|-------|-----|-----|-----|-------------|----------------|----------------|----------------|----------------|----------------|
| | | | | Q1 | Q2 | Q3 | Q4 | Total Units | Q1 | Q2 | Q3 | Q4 | |
| | | | | | | | | | | | | | |
| 1.1 Resource Person | 1.1.1 Reource Fee | 6 persons | 1200, 1400 | 18 | 18 | 18 | 18 | 72 | 540000 | 540000 | 630000 | 630000 | 2340000 |
| | 1.1.2 House Rent | 6 persons | 6000 | 6 | 6 | 6 | 6 | 24 | 36000 | 36000 | 36000 | 36000 | 144000 |
| | 1.1.3 Travel Allowance | 6 persons | 3000 | 18 | 18 | 18 | 18 | 72 | 54000 | 54000 | 54000 | 54000 | 216000 |
| | 1.1.4 Laptop Maintenance | 6 persons | 1500 | 18 | 18 | 18 | 18 | 72 | 27000 | 27000 | 27000 | 27000 | 108000 |
| | 1.1.5 Insurance Coverage | 6 persons | 5000 | 6 | 0 | 0 | 0 | 6 | 30000 | 0 | 0 | 0 | 30000 |
| | 1.1.6 Miscellaneous | 6 persons | 2500 | 1 | 2 | 1 | 2 | 6 | 2500 | 5000 | 2500 | 5000 | 15000 |
| | 1.1.7 Food Charges | 6 persons | 150 | 450 | 450 | 450 | 450 | 1800 | 67500 | 67500 | 67500 | 67500 | 270000 |
| | 1.1.8 Vehicle Expenditure | 6 persons | 1000 | 18 | 18 | 18 | 18 | 72 | 18000 | 18000 | 18000 | 18000 | 72000 |
| | 1.1.9 Ticket Expenditure | 6 persons | 8000 | 18 | 18 | 18 | 18 | 72 | 144000 | 144000 | 144000 | 144000 | 576000 |
| 1.2 Review Meeting/ Workshop | | 150 persons @ Rs 850 per person for 2 days | | | | | | | | | | | |
| | 1.2.1 Workshop Expenditure | | 127500 | 2 | 2 | 2 | 2 | 8 | 255000 | 255000 | 255000 | 255000 | 1020000 |
| 1.3 Miscellaneous | 1.3.1 Unforeseen Expenditure/Miscellaneous | Lumpsum | | | | | | | 30000 | 30000 | 30000 | 30000 | 120000 |
| | Grand Total | | | | | | | | 1204000 | 1176500 | 1264000 | 1266500 | 4911000 |

Nalanda 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 | 3762 | 622 | 383 | 238 | 5005 |
| | No. of SHG promoted by JEEVIKA | 491 | 1207 | 942 | 1552 | 4192 |
| | Total No. of SHGs to be promoted | 4253 | 1909 | 1335 | 1700 | 9197 |
| | No of differently able group formed | 35 | 144 | 168 | 139 | 486 |
| | No. of VO formed | 160 | 142 | 146 | 113 | 561 |
| | No of VOs to be registered | 122 | 191 | 202 | 190 | 705 |
| | No. of CLF Formed | 0 | 4 | 4 | 8 | 16 |
| | No of Gram Sabha in which PIP has been approved | 76 | 0 | 164 | 0 | 240 |
| No of Villages saturated | 308 | 0 | 572 | 0 | 880 | |
| Development of Community Professionals | | | | | | |
| Development of Community Professionals | CMs | 340 | 185 | 135 | 157 | 817 |
| | BKs | 45 | 40 | 33 | 28 | 145 |
| | MBKs | 6 | 4 | 4 | 8 | 22 |
| | Bank Mitra | 21 | 2 | 1 | 0 | 24 |
| | JRP | 22 | 4 | 0 | 1 | 27 |
| | VRP (Farm, Off farm & Non farm) | 375 | 92 | 6 | 0 | 473 |
| | SEW | 61 | 29 | 15 | 4 | 108 |
| | ARP | 68 | 113 | 89 | 50 | 319 |
| | E- mitra | 158 | 788 | 276 | 171 | 1392 |
| | Bima Mitra | 34 | 17 | 1 | 0 | 52 |
| | Community Auditor | 14 | 32 | 3 | 9 | 58 |
| | DRP | 51 | 88 | 29 | 3 | 171 |
| | PRP | 79 | 88 | 100 | 53 | 320 |
| | Jeevika Saheli | 176 | 230 | 157 | 115 | 679 |
| | MGNREGA VRP | 87 | 309 | 137 | 103 | 636 |
| | CRP for entitlement | 79 | 96 | 41 | 44 | 260 |
| | No. of Active members | 210 | 195 | 133 | 39 | 577 |
| | No. of best practicing farmer to be identified | 135 | 345 | 299 | 199 | 978 |
| CRP - IB(Scoping, SHG & VO Formation) | 470 | 347 | 205 | 345 | 1367 | |
| CRP - CB(Modular Training & VO Quality) | 332 | 220 | 203 | 110 | 865 | |
| Financial Inclusions & Transactions | | | | | | |
| Financial Inclusions & Transactions | No.. of SHG 's A/C opened | 2538 | 3844 | 2391 | 1451 | 10224 |
| | No. of Micro Plan completed for SHGs | 3041 | 4001 | 2385 | 1495 | 10922 |
| | No. of SHGs received RF | 2588 | 3718 | 3068 | 1815 | 11189 |
| | No. of SHG received ICF | 2484 | 3760 | 3111 | 1836 | 11191 |
| | No. of VO's A/C opened | 137 | 166 | 205 | 167 | 675 |
| | No. of VOs received FSF | 169 | 210 | 151 | 174 | 704 |
| | No. of VOs received HRF | 156 | 200 | 157 | 174 | 686 |
| | No. of PG A/c opened | 210 | 311 | 261 | 184 | 966 |
| | No. of PG recieved initial funding | 116 | 292 | 274 | 215 | 897 |
| | No. of SHG Members linked with JBSY – Insurance | 12454 | 14213 | 12016 | 14088 | 52771 |
| | No. of SHG Member Individual A/c Opened | 11142 | 22165 | 19782 | 24450 | 77540 |
| | No. of SHGs Credit linked with banks - 1st dose | 2490 | 2096 | 3234 | 2149 | 9969 |
| | No. of SHGs Credit linked with banks - 2nd dose | 580 | 1416 | 1355 | 967 | 4317 |
| | No.. of CLF A/C opened | 1 | 2 | 3 | 4 | 10 |

| Livelihoods | | | | | | |
|---|---|-------|-------|-------|-------|--------|
| Households mobilization in Livelihoods | No. of HH involved in Agri Intervention (SRI/SWI/SCI) | 29115 | 8900 | 4500 | 500 | 43015 |
| | No. of HH involved in Vegetable Cultivation | 6850 | 3980 | 3350 | 1000 | 15180 |
| | No. of HH involved in Dairy Intervention | 2050 | 4366 | 2266 | 750 | 9432 |
| | No. of HH involved in bee Keeping | 0 | 0 | 0 | 0 | 0 |
| | No. of HH involved in Poultry | 5000 | 3500 | 5350 | 3266 | 17116 |
| | No. of HH involved in Goatery | 200 | 6200 | 3750 | 2066 | 12216 |
| | No. of HH involved in Fishery | 0 | 0 | 50 | 50 | 100 |
| | No. of HH involved in Agarbatti | 1500 | 1600 | 750 | 783 | 4633 |
| No. of HH involved in Non farm | 900 | 1250 | 950 | 550 | 3650 | |
| Livelihoods - Producer Group Formation | | | | | | |
| Producer Group | Agri Intervention | 72 | 20 | 6 | 0 | 98 |
| | Veg Cultivation | 18 | 15 | 8 | 2 | 43 |
| | Dairy | 35 | 78 | 54 | 9 | 176 |
| | Bee Keeping | 0 | 0 | 0 | 0 | 0 |
| | Poultry | 91 | 67 | 98 | 68 | 324 |
| | Goatery | 23 | 55 | 33 | 14 | 125 |
| | Fishery | 0 | 0 | 1 | 1 | 2 |
| | Non Farm | 12 | 14 | 13 | 7 | 46 |
| Agarbatti Making | 39 | 34 | 32 | 13 | 118 | |
| Skill Development and Placement | | | | | | |
| JOBS and Skill Development | No. of Youth Trained | 2900 | 3200 | 3050 | 850 | 10000 |
| | No. of Youth Placed | 169 | 2342 | 2513 | 2252 | 7276 |
| Social Development, Convergence, Health & Nutriion, Entitlements and Initiatives | | | | | | |
| Social Development, Health & Nutrition Convergence, Entitlements and Initiatives | VO managing CNCC | 23 | 25 | 84 | 58 | 190 |
| | No of HH linked with Renewable & Alternate Energy | 375 | 1425 | 4900 | 2000 | 8700 |
| | VO initiative Non negotiable (against alcoholism, marriage before 18 yrs, Open defercation free) | 107 | 139 | 165 | 144 | 555 |
| | No of VOs engaged in organising village health nutrition and sanitation day | 976 | 116 | 124 | 158 | 1374 |
| | VO managing PDS | 71 | 43 | 35 | 27 | 176 |
| | VO involved in TSC | 69 | 1496 | 4253 | 3629 | 9447 |
| | No. of HH access Social Security - Pension/ any two entitlements | 14234 | 21044 | 23633 | 19793 | 78703 |
| | No. of HH accessed RSBY | 45545 | 9789 | 6172 | 11312 | 72818 |
| | No of VOs initiated MGNREGA | 87 | 136 | 107 | 117 | 447 |
| | No. of SHG HH made Signature Literate | 22028 | 24426 | 28719 | 27500 | 102673 |

Bihar Rural Livelihoods Promotion Society, Bihar

Bihar Rural Livelihoods Project

DISTRICT PROJECT COORDINATION UNIT - NALANDA

BUDGET 2014-15

| Sub Component | Budget line/budget Head | Account Head | Ledger Head | Unit | Unit Cost | Units | | | | | Total Units | Total Cost | | | | Grand Total |
|---|---|---|---------------|----------------|-----------|-------|------|------|------|---------|-------------|------------|---------|----------|---------|-------------|
| | | | | | | Q1 | Q2 | Q3 | Q4 | Q1 | | Q2 | Q3 | Q4 | | |
| | Component 1- COMMUNITY INSTITUTION DEVELOPMENT | | | | | | | | | | | | | | | |
| 1.1 Block & District Teams | 1.1.1 Salary and related costs in DPIU (training staff) | 1.1.1.1 Salary and Benefit | | Per DPCU/QTR | 3,50,000 | 1 | 1 | 1 | 1 | 4 | 350000 | 350000 | 350000 | 350000 | 1400000 | |
| | | 1.1.1.2 TA/DA | | Per DPCU/QTR | 52,500 | 1 | 1 | 1 | 1 | 4 | 52500 | 52500 | 52500 | 52500 | 210000 | |
| | | 1.1.1.3 Health & Accidental insurance | | Per DPCU/Annum | 24,000 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 24000 | 24000 | |
| | 1.1.2 Salary and related costs in BPIU | 1.1.2.1 Salary and Benefit | | Per BPIU/QTR | 7,50,000 | 20 | 20 | 20 | 20 | 80 | 1500000 | 1500000 | 1500000 | 1500000 | 6000000 | |
| | | 1.1.2.2 TA/DA | | Per BPIU/QTR | 1,12,500 | 20 | 20 | 20 | 20 | 80 | 2250000 | 2250000 | 2250000 | 2250000 | 9000000 | |
| | | 1.1.2.3 Health & Accidental insurance | | Per BPIU/Annum | 90,000 | 0 | 0 | 0 | 20 | 20 | 0 | 0 | 0 | 1800000 | 1800000 | |
| | 1.1.3 Operating Costs in DPCU (Training Cell) | 1.1.3.1 Computer etc. Maintenance / Hire Charges | | Per DPCU/QTR | 18,000 | 1 | 1 | 1 | 1 | 4 | 18000 | 18000 | 18000 | 18000 | 72000 | |
| | | 1.1.3.2 Vehicle Hiring charges | | Per DPCU/QTR | 81,000 | 1 | 1 | 1 | 1 | 4 | 81000 | 81000 | 81000 | 81000 | 324000 | |
| | | 1.1.3.3 Telephone/Fax/Internet/Data Card | | Per DPCU/QTR | 1,200 | 1 | 1 | 1 | 1 | 4 | 1200 | 1200 | 1200 | 1200 | 4800 | |
| | | 1.1.3.4 Printing & Stationery | | Per DPCU/QTR | 12,000 | 1 | 1 | 1 | 1 | 4 | 12000 | 12000 | 12000 | 12000 | 48000 | |
| | 1.1.4 Operating Costs in BPIU | 1.1.4.1 Computer & Equipment Maintenance/hire charges | | Per BPIU/QTR | 18,000 | 20 | 20 | 20 | 20 | 80 | 360000 | 360000 | 360000 | 360000 | 1440000 | |
| | | 1.1.4.2 Rents, Rates and Taxes | | Per BPIU/QTR | 18,000 | 20 | 20 | 20 | 20 | 80 | 360000 | 360000 | 360000 | 360000 | 1440000 | |
| | | 1.1.4.3 Postage and Telegrams | | Per BPIU/QTR | 3,000 | 20 | 20 | 20 | 20 | 80 | 60000 | 60000 | 60000 | 60000 | 240000 | |
| | | 1.1.4.4 Printing and Stationery | | Per BPIU/QTR | 15,000 | 20 | 20 | 20 | 20 | 80 | 300000 | 300000 | 300000 | 300000 | 1200000 | |
| | | 1.1.4.5 Electricity & Generator | | Per BPIU/QTR | 45,000 | 20 | 20 | 20 | 20 | 80 | 900000 | 900000 | 900000 | 900000 | 3600000 | |
| | | 1.1.4.6 Telephone & Internet | | Per BPIU/QTR | 10,500 | 20 | 20 | 20 | 20 | 80 | 210000 | 210000 | 210000 | 210000 | 840000 | |
| | | 1.1.4.7 Vehicle Hire charges | | Per BPIU/QTR | 66,000 | 20 | 20 | 20 | 20 | 80 | 1320000 | 1320000 | 1320000 | 1320000 | 5280000 | |
| | | 1.1.4.8 Office Contingencies | | Per BPIU/QTR | 15,000 | 20 | 20 | 20 | 20 | 80 | 300000 | 300000 | 300000 | 300000 | 1200000 | |
| | | 1.1.4.9 Meeting cost | | Per BPIU/QTR | 9,000 | 20 | 20 | 20 | 20 | 80 | 180000 | 180000 | 180000 | 180000 | 720000 | |
| | | 1.1.4.10 Other Program expenses | | Per BPIU/QTR | 15,000 | 20 | 20 | 20 | 20 | 80 | 300000 | 300000 | 300000 | 300000 | 1200000 | |
| 1.1.5: Honorarium to Community Staff (CMs/CRPs) (paid by the project. | 1.1.5.1 Honorarium to CMs | | Per Cadre/Qtr | 6,150 | 1200 | 1300 | 1400 | 1500 | 5400 | 7380000 | 7995000 | 8610000 | 9225000 | 33210000 | | |
| | 1.1.5.2 Honorarium to Internal CRPs | | Per Cadre/Qtr | 23,400 | 100 | 100 | 100 | 100 | 400 | 2340000 | 2340000 | 2340000 | 2340000 | 9360000 | | |
| | 1.1.5.3 Honorarium to Skilled Extension Worker | | Per Cadre/Qtr | 10,800 | 5 | 66 | 95 | 109 | 275 | 54000 | 712800 | 1026000 | 1177200 | 2970000 | | |
| | 1.1.5.4 Honorarium to JRP | | Per Cadre/Qtr | 9,450 | 32 | 54 | 58 | 58 | 202 | 302400 | 510300 | 548100 | 548100 | 1908900 | | |
| | 1.1.5.5 Honorarium to Village Resource Persons - Agri | | Per Cadre/Qtr | 7,500 | 300 | 300 | 300 | 300 | 1200 | 2250000 | 2250000 | 2250000 | 2250000 | 9000000 | | |
| | 1.1.5.6 Honorarium to Village Resource Persons - Off Farm | | Per Cadre/Qtr | 7,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | 1.1.5.7 Honorarium to Village Resource Persons - Non Farm | | Per Cadre/Qtr | 7,500 | 10 | 50 | 70 | 100 | 230 | 75000 | 375000 | 525000 | 750000 | 1725000 | | |
| | 1.1.5.8 Honorarium to Bank mitra | | Per Cadre/Qtr | 7,800 | 66 | 87 | 89 | 90 | 332 | 514800 | 678600 | 694200 | 702000 | 2589600 | | |
| | 1.1.5.9 Honorarium to Trainers | | Per BPIU/Qtr | 15,000 | 20 | 20 | 20 | 20 | 80 | 300000 | 300000 | 300000 | 300000 | 1200000 | | |
| | 1.1.5.10 Honorarium to Book keepers | | Per Cadre/Qtr | 8,700 | 201 | 246 | 286 | 318 | 1051 | 1748700 | 2140200 | 2488200 | 2766600 | 9143700 | | |
| | 1.1.5.11 Honorarium to Women Outreach worker - JEEVIKA Saheli | | Per Cadre/Qtr | Lump sum | | | | | 0 | 88000 | 264000 | 494000 | 652000 | 1498000 | | |
| | 1.1.5.12 Honorarium to CLF Coordinator | | Per Cadre/Qtr | Lump sum | | | | | 0 | 1050000 | 1050000 | 1050000 | 1050000 | 4200000 | | |

| | | | | | | | | | | | | | | | |
|---|--|--|---|---------------------------|--------------------------------|----------|------|------|------|---------|---------|---------|---------|---------|---------|
| | | 1.1.5.13 Honorarium to Community Auditors | Per Cadre/Qtr | Lump sum | | | | | | 0 | 10000 | 10000 | 10000 | 10000 | 40000 |
| | | 1.1.5.14 Honorarium to Master Book Keepers | Per Cadre/Qtr | 10,500 | 15 | 21 | 25 | 29 | 90 | 157500 | 220500 | 262500 | 304500 | 945000 | |
| | | 1.1.5.15 Honorarium to Bima Mitra | Per Cadre/Qtr | 7,800 | 9 | 43 | 60 | 61 | 173 | 70200 | 335400 | 468000 | 475800 | 1349400 | |
| | | 1.1.5.16 Honorarium to PG/PCs Staff | Per Cadre/Qtr | Lump sum | | | | | 0 | 20000 | 20000 | 20000 | 20000 | 80000 | |
| | | 1.1.5.17 Honorarium to Other community cadre | Per BPIU/QTR | 60,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1.1.6: Furniture Fixture & Office Equipment at BPIU | | 1.1.6.1 Office / Electrical Equipments | Per BPIU | Lump sum | | | | | 0 | | | | | 0 | |
| | | 1.1.6.2 Furniture & Fixtures | Per BPIU | 2,50,000 | 2 | | | | 2 | 500000 | 0 | 0 | 0 | 500000 | |
| | | 1.1.6.3 Fax Machine/Photocopier / Franking machine | Per BPIU | Lump sum | | | | | 0 | | | | | 0 | |
| | | 1.1.6.4 LCD Projector | Per BPIU | Lump sum | | | | | 0 | | | | | 0 | |
| 1.2.1 Operational Costs | 1.2.1.1 VO Operational Cost | G B meeting | Per VO | 3,000 | 100 | 100 | 100 | 100 | 400 | 300000 | 300000 | 300000 | 300000 | 1200000 | |
| | | Administrative/Other Expenses | Per VO/Qtr | 1,000 | 150 | 250 | 350 | 450 | 1200 | 150000 | 250000 | 350000 | 450000 | 1200000 | |
| | | Solidarity Events like Women day, republic day etc | Per VO | 500 | 0 | 250 | 0 | 250 | 500 | 0 | 125000 | 0 | 125000 | 250000 | |
| | | Other Program expenses of CBOs | Per VO | 1,000 | 300 | 300 | 300 | 300 | 1200 | 300000 | 300000 | 300000 | 300000 | 1200000 | |
| | | VO/SHG Establishment Cost | Per VO | 20,000 | 75 | 100 | 100 | 100 | 375 | 1500000 | 2000000 | 2000000 | 2000000 | 7500000 | |
| | 1.2.1.2 BLF/CLF Operational Cost | G B meeting | Per CLF | Lump sum | | | | | | 0 | 3000000 | 0 | 0 | 0 | 3000000 |
| | | Administrative/Other Expenses | Per CLF | Lump sum | | | | | | 0 | 147000 | 147000 | 147000 | 147000 | 588000 |
| | | Solidarity Events like Women day, republic day etc | Per CLF | Lump sum | | | | | | 0 | 42000 | 0 | 0 | 84000 | 126000 |
| | | Other Program expenses of CBOs | Per CLF | Lump sum | | | | | | 0 | 20000 | 20000 | 20000 | 20000 | 80000 |
| | | BLF/CLF Establishment Cost | Per CLF | 1,50,000 | 10 | 0 | 0 | 0 | 10 | 1500000 | 0 | 0 | 0 | 0 | 1500000 |
| 1.2.2 Training & Capacity Building | 1.2.2.1 Capacity Building of CBOs | Training to CBOs Member | Per Unit for 35 Person | 350 | 566 | 4433 | 2088 | 1493 | 8580 | 198100 | 1551550 | 730800 | 522550 | 3003000 | |
| | | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | 10 | 10 | 10 | 10 | 40 | 70000 | 70000 | 70000 | 70000 | 280000 | |
| | | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | 10 | 10 | 10 | 10 | 40 | 105000 | 105000 | 105000 | 105000 | 420000 | |
| | | Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15,750 | 0 | 0 | 10 | 10 | 20 | 0 | 0 | 157500 | 157500 | 315000 | |
| | 1.2.2.2 Capacity Building of Community cadre | Residential training of Community Cadre | Per Unit/Per Day for 35 Person | 15,750 | 50 | 150 | 200 | 150 | 550 | 787500 | 2362500 | 3150000 | 2362500 | 8662500 | |
| | | Non - residential training of Community Cadre | Per Unit/Per Day for 35 Person | 5,250 | 80 | 80 | 80 | 80 | 320 | 420000 | 420000 | 420000 | 420000 | 1680000 | |
| | 1.2.2.3 Capacity Building of Project Staff | Residential training of Project Staff | Per Unit/Per Day for 35 Person | 26,250 | 20 | 20 | 20 | 20 | 80 | 525000 | 525000 | 525000 | 525000 | 2100000 | |
| | | Non - residential training of Project Staff | Per Unit/Per Day for 35 Person | 5,250 | 20 | 20 | 20 | 20 | 80 | 105000 | 105000 | 105000 | 105000 | 420000 | |
| | | | Exposure visit | Lump sum | | | | | | 0 | | | | 0 | |
| | | | 1.2.2.4 Capacity Building of CBOs and Staff through | Capacity Building of CBOs | Per Unit/Per Day for 35 Person | Lump sum | | | | 0 | 10000 | 10000 | 10000 | 10000 | 40000 |

| | | | | | | | | | | | | | | | | | |
|--|---|--|----------------------------|--------------------------------|----------|----------|------|------|------|----------|-----------------|-----------------|-----------------|-----------------|------------------|---------|--------|
| | | CBOs and Staff through Partners | Capacity Building of Staff | Per Unit/Per Day for 35 Person | Lump sum | | | | | | 0 | 10000 | 10000 | 10000 | 10000 | 40000 | |
| | | 1.2.2.5 Review/ Work shop of staff & Partner | State level Workshop | | Lump sum | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | Dist. level Workshop | | Lump sum | | | | | | 0 | 500000 | 0 | 0 | 0 | 500000 | |
| | 1.2.3 Information, Education and Communication | 1.2.3.1 Awareness Drive/ Campaign | | | Lump sum | | | | | | 0 | 500000 | 0 | 0 | 0 | 500000 | |
| | | 1.2.3.2 Communication Skill Development | | | Lump sum | | | | | | 0 | 1000000 | 0 | 0 | 0 | 1000000 | |
| | | 1.2.3.3 CBOs level Activity- Wall Painting, Sookhna Patals, Signage etc | | | | Lump sum | | | | | 0 | 1000000 | 0 | 0 | 0 | 1000000 | |
| | | 1.2.3.4 CBOs Books of record | | | | Lump sum | | | | | 0 | 2000000 | 0 | 0 | 0 | 2000000 | |
| | | 1.2.3.5 Community managed information support/ Flip Chart | | | | Lump sum | | | | | 0 | 500000 | 0 | 0 | 0 | 500000 | |
| 1.3 ICT | 1.3.1 ICT for CBO's Accounting | | | | Lump sum | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 1.3.2 ICT for CBO's MIS etc) | | | | Lump sum | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1.4 Development of Community | 1.4.1 Community Professional Trainings/ Workshop | | | | Lump sum | | | | | | 0 | 1000000 | 0 | 0 | 0 | 1000000 | |
| | 1.4.2 Community Professional Exposure visits | | | | Lump sum | | | | | | 0 | 1000000 | 0 | 0 | 0 | 1000000 | |
| 1.5 State Resource center, Training & Learning Centers | 1.5.1 State Resource center | | | | Lump sum | | | | | | 0 | | | | | 0 | |
| | 1.5.2 Training & Learning Centers | 1.5.2.1 Establishment Cost | | | Lump sum | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 1.5.2.2 Operational Cost | | | | Lump sum | | | | | | 0 | 150000 | 150000 | 150000 | 150000 | 600000 |
| | | 1.5.2.3 Capacity Building to CRPs | | | | Lump sum | | | | | | 0 | 100000 | 0 | 0 | 0 | 100000 |
| | | 1.5.2.4 Capacity Building to Functional teams / team members of CBOs | | | | Lump sum | | | | | | 0 | 100000 | 0 | 0 | 0 | 100000 |
| | | 1.5.2.5 Capacity Building Trainings to Bankers, Panchayat Raj Staff etc. | | | | Lump sum | | | | | | 0 | 100000 | 0 | 0 | 0 | 100000 |
| Total Component 1 | | | | | | | | | | | 56054900 | 49707550 | 51691000 | 54313450 | 211766900 | | |
| Component 2 : Community Investment Fund | | | | | | | | | | | | | | | | | |
| 2.1 Grants to CBOs | 2.1.1 Transfer to SHG's | 2.1.1.1 Corpus to SHGs | | Per SHG | 15,000 | 650 | 1800 | 2000 | 1600 | 6050 | 9750000 | 27000000 | 30000000 | 24000000 | 90750000 | | |
| | | 2.1.1.2 ICF to SHG | | Per SHG | 60,000 | 520 | 1440 | 1600 | 1280 | 4840 | 31200000 | 86400000 | 96000000 | 76800000 | 290400000 | | |
| | 2.1.2 Transfer to VO's: | 2.1.2.1 ICF to SHG through VO | | Per SHG | 60,000 | 130 | 360 | 400 | 320 | 1210 | 7800000 | 21600000 | 24000000 | 19200000 | 72600000 | | |
| | | 2.1.2.2 Second Phase CIF through VO | | Per SHG | Lump sum | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | 2.1.2.3 HRF | | Per VO | 50,000 | 107 | 180 | 179 | 158 | 624 | 5350000 | 9000000 | 8950000 | 7900000 | 31200000 | | |
| | | 2.1.2.4 FSF | | Per VO | 1,00,000 | 107 | 180 | 179 | 158 | 624 | 10700000 | 18000000 | 17900000 | 15800000 | 62400000 | | |
| | | 2.1.2.5 Livelihood | Farm (SRI / SWI) | Per VO | Lump sum | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | Non Farm | Per VO | Lump sum | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| | | Off Farm | Per VO | Lump sum | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| | 2.1.3 Transfer to CLF's | 2.1.3.1 ICF to SHG through CLF | | Per SHG | 60,000 | | | | | | 0 | 0 | 0 | 0 | 0 | | |
| | | 2.1.3.2 Second Phase CIF through CLF | | Per SHG | Lump sum | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | 2.1.3.3 HRF | | Per VO | 50,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | 2.1.3.4 FSF | | Per VO | 1,00,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | 2.1.3.4 Livelihood | Farm (SRI / SWI) | Per VO | Lump sum | | | | | | 0 | 0 | 0 | 0 | 0 | | |
| | | | Non Farm | Per VO | Lump sum | | | | | | 0 | 0 | 0 | 0 | 0 | | |
| | | | Off Farm | Per VO | Lump sum | | | | | | 0 | 0 | 0 | 0 | 0 | | |
| | 2.1.4 Expenditure by Producer Groups/ Producer Companies against grants | 2.1.4.1 Agriculture | | Per PG/PC | Lump sum | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 2.1.4.2 Dairy | | | Per PG/PC | Lump sum | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| 2.1.4.3 Goatry & Poultry | | | Per PG/PC | Lump sum | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| 2.1.4.3 Jobs | | | Per PG/PC | Lump sum | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| 2.1.4.4 Non Farm | | | Per PG/PC | Lump sum | | | | | 0 | 7500000 | 0 | 0 | 0 | 7500000 | | | |
| 2.2 Other Support to | 2.2.1 Health & Nutrition | | Per VO | Lump sum | | | | | 0 | 21000000 | 0 | 0 | 0 | 21000000 | | | |
| | 2.2.2. MGNAREGA | | Per VO | Lump sum | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | |

| | | | | | | | | | | | | | | | |
|--|---|---|----------|------------------|-----------|---|---|---|---|---|----------|----------|----------|----------|----------|
| CBO's | 2.2.3 Sanitation | | | Per VO | Lump sum | | | | | 0 | 500000 | 0 | 0 | 0 | 500000 |
| | 2.2.4 Others | | | Per VO | Lump sum | | | | | 0 | 650000 | 0 | 0 | 0 | 650000 |
| Total Component 2 | | | | | | | | | | | 10480000 | 16200000 | 17685000 | 14370000 | 58735000 |
| Component 3 : SPECIAL TECHNICAL ASSISTANCE FUND | | | | | | | | | | | | | | | |
| 3.1 Innovation Forum | 3.1.1 Partnership with Social Enterprises | | | | Lump sum | | | | | 0 | | | | | 0 |
| | 3.1.2 Partnership with Civil Society, NGOs etc | | | | Lump sum | | | | | 0 | | | | | 0 |
| | 3.1.3 Partnership with other pro-poor value chain etc | | | | Lump sum | | | | | 0 | | | | | 0 |
| 3.2 Partnership & Convergence | 3.2.1 Partnership with Resource Agencies for IB,MF, Livelihoods etc | | | | Lump sum | | | | | 0 | | | | | 0 |
| | 3.2.2: Partnership with resource agencies for health, nutrition, social development etc | | | | Lump sum | | | | | 0 | | | | | 0 |
| | 3.2.3: Partnership with commercial banks, MFI etc | | | | Lump sum | | | | | 0 | | | | | 0 |
| | 3.2.4: Partnership with other Govt dept (RDD etc) | | | | Lump sum | | | | | 0 | | | | | 0 |
| 3.3 Pilots | 3.3.1: Alternate Banking (incl e-pensions, mobile payments, mahila Bank etc) | | | | Lump sum | | | | | 0 | | | | | 0 |
| | 3.3.2: ICT based livelihood pilots (e-extension, e-diary etc) | | | | Lump sum | | | | | 0 | | | | | 0 |
| | 3.3.3: Mobile based MIS and Tracking | | | | Lump sum | | | | | 0 | | | | | 0 |
| | 3.3.4: Others | | | | Lump sum | | | | | 0 | | | | | 0 |
| Total Component 3 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Component 4 : PROJECT MANAGEMENT UNIT | | | | | | | | | | | | | | | |
| 4.1 Staffing Costs (SPMU and DPIU) | 4.1.1 Staffing Costs -SPMU | 4.1.1.1 Salary and Benefit | | Per Qtr | 57,00,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 4.1.1.2 TA/DA | | Per Qtr | 8,55,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 4.1.1.3 Health & Accidental insurance | | Per annum | 2,22,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 4.1.1.4 Resource Fee/ Honorarium to Interns | | | Lump sum | | | | | | 0 | | 0 | 10000 | 10000 |
| | | 4.1.1.5 Short term Consultant | | | Lump sum | | | | | | 0 | 0 | 0 | 15000 | 15000 |
| | | 4.1.1.6 Recruitment cost | | | Lump sum | | | | | | 0 | 0 | 0 | 100000 | 100000 |
| | | 4.1.1.7 Other benefits relating to Staff | | | Lump sum | | | | | | 0 | 0 | 0 | 50000 | 50000 |
| | 4.1.2 Staffing Costs -DPIU | 4.1.2.1 Salary and Benefit | | Per Quarter/DPCU | 24,00,000 | 1 | 1 | 1 | 1 | 4 | 2400000 | 2400000 | 2400000 | 2400000 | 9600000 |
| | | 4.1.2.2 TA/DA | | Per Quarter/DPCU | 3,60,000 | 1 | 1 | 1 | 1 | 4 | 360000 | 360000 | 360000 | 360000 | 1440000 |
| | | 4.1.2.3 Health & Accidental insurance | | Per Annum/DPCU | 1,32,000 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 132000 | 132000 |
| | | 4.1.2.4 Resource Fee/ Honorarium to Interns | | | Lump sum | | | | | | 0 | | | | 0 |
| | | 4.1.2.5 Short term Consultant | | | Lump sum | | | | | | 0 | | | | 0 |
| | | 4.1.2.6 Other benefits relating to Staff | | Per Quarter/DPCU | 60,000 | 1 | 1 | 1 | 1 | 4 | 60000 | 60000 | 60000 | 60000 | 240000 |
| | | 4.2.2.1 Consultancy Charges | | | Lump sum | | | | | | 0 | | | | |
| 4.2 Monitoring & Evaluation | 4.2.1 Baseline Surveys | 4.2.1.1 Baseline survey | | | Lump sum | | | | | 0 | | | | | 0 |
| | | 4.2.1.2 Midterm Assessment | | | Lump sum | | | | | 0 | | | | | 0 |
| | | 4.2.1.3 Impact evaluation | | | Lump sum | | | | | | 0 | | | | 0 |
| | | 4.2.1.4 Data Analysis | | | Lump sum | | | | | | 0 | | | | 0 |
| | | 4.2.1.5 Methodology, Testing & Credit Trg. | | | Lump sum | | | | | | 0 | | | | 0 |
| | | 4.2.1.6 Follow-up Surveys | | | Lump sum | | | | | | 0 | | | | 0 |
| | 4.2.1.7 Stand Alone Studies | | | Lump sum | | | | | | 0 | | | | 0 | |
| 4.2.2 Process Monitoring | | | Lump sum | | | | | | 0 | | | | | 0 | |

| | | | | | | | | | | | | | |
|--|--|--------------|----------|---|---|---|---|---|-----------|-----------|-----------|-----------|-----------|
| 4.5.4 Other Operating Expenditure - DPCU | 4.5.4.1 Remuneration to Outsourced Personnel | Per DPCU/Qtr | 54,000 | 1 | 1 | 1 | 1 | 4 | 54000 | 54000 | 54000 | 54000 | 216000 |
| | 4.5.4.2 Computer etc. Maintenance / Hire Charges | Per DPCU/Qtr | 67,500 | 1 | 1 | 1 | 1 | 4 | 67500 | 67500 | 67500 | 67500 | 270000 |
| | 4.5.4.3 VO Audit/Internal Audit/ Statutory Audit | Per DPCU/Qtr | Lump sum | | | | | 0 | 75000 | 1500000 | 75000 | 75000 | 1725000 |
| | 4.5.4.4 Office Rent | Per DPCU/Qtr | 72,000 | 1 | 1 | 1 | 1 | 4 | 72000 | 72000 | 72000 | 72000 | 288000 |
| | 4.5.4.5 Generator & Electricity | Per DPCU/Qtr | 45,000 | 1 | 1 | 1 | 1 | 4 | 45000 | 45000 | 45000 | 45000 | 180000 |
| | 4.5.4.6 Vehicle Hire Charges | Per DPCU/Qtr | 1,05,000 | 1 | 1 | 1 | 1 | 4 | 105000 | 105000 | 105000 | 105000 | 420000 |
| | 4.5.4.7 Books & Periodicals | Per DPCU/Qtr | 4,500 | 1 | 1 | 1 | 1 | 4 | 4500 | 4500 | 4500 | 4500 | 18000 |
| | 4.5.4.8 Printing & Stationery | Per DPCU/Qtr | 45,000 | 1 | 1 | 1 | 1 | 4 | 45000 | 45000 | 45000 | 45000 | 180000 |
| | 4.5.4.9 Postage & Internet | Per DPCU/Qtr | 10,500 | 1 | 1 | 1 | 1 | 4 | 10500 | 10500 | 10500 | 10500 | 42000 |
| | 4.5.4.10 Telephone / CUG Expenses | Per DPCU/Qtr | 30,000 | 1 | 1 | 1 | 1 | 4 | 30000 | 30000 | 30000 | 30000 | 120000 |
| | 4.5.4.11 Other Office Expenses | Per DPCU/Qtr | 30,000 | 1 | 1 | 1 | 1 | 4 | 30000 | 30000 | 30000 | 30000 | 120000 |
| Total Component 4 | | | | | | | | | 9458500 | 4783500 | 3358500 | 3665500 | 21266000 |
| Grand Total | | | | | | | | | 170313400 | 216491050 | 231899500 | 201678950 | 820382900 |

Bihar Rural Livelihoods Promotion Society, Bihar

MGNREGA - CFT

DISTRICT PROJECT COORDINATION UNIT - Nalanda

BUDGET 2014-15

| Budget line/budget Head | Account Head | Unit | Unit Cost | Units | | | | | Total Cost | | | | Grand Total |
|-------------------------|---|--------------------------------|-----------|-----------|-----------|-----------|-----------|-------------|---------------|---------------|---------------|---------------|----------------|
| | | | | Q1 | Q2 | Q3 | Q4 | Total Units | Q1 | Q2 | Q3 | Q4 | |
| | | | | | | | | | | | | | |
| 1.1 Establishment cost | 1.1.1 Furniture & Fixture | Per Block | 25000 | 3 | | | | 3 | 75000 | 0 | 0 | 0 | 75000 |
| | 1.1.2 Computer/Printer | Per Block | 45000 | 3 | | | | 3 | 135000 | 0 | 0 | 0 | 135000 |
| | 1.1.3 Other Fixed Assets | Per Block | 10000 | 3 | | | | 3 | 30000 | 0 | 0 | 0 | 30000 |
| 1.2 Capacity Building | 1.2.1 Training to Community Cadre | Per Unit/Per Day for 35 Person | 14000 | 1 | 5 | 10 | 3 | 19 | 14000 | 70000 | 140000 | 42000 | 266000 |
| | 1.2.2 Training to Project Staff/PRI/Line Department | Per Unit/Per Day for 35 Person | 26000 | | 1 | | | 1 | 0 | 26000 | 0 | 0 | 26000 |
| | 1.2.3 Non-residential Training | Per Unit/Per Day for 35 Person | 5250 | | | 5 | | 5 | 0 | 0 | 26250 | 0 | 26250 |
| | 1.2.4 Workshop | Per Unit/Per Day for 35 Person | 8750 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | 1.2.5 Exposure Visit - Other State | Per Unit/Per Day for 15 Person | 30000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 1.3 Honorarium | 1.3.1 Honorarium to Community Cadre | Per Cadre/Qtr | 6000 | 10 | 20 | 10 | 10 | 50 | 60000 | 120000 | 60000 | 60000 | 300000 |
| | 1.3.2 Resource Fee | | Lump sum | | | | | 0 | 100000 | | | | 100000 |
| 1.4 IEC | 1.4.1 Hire of Agency | | Lump sum | | | | | 0 | | | | | 0 |
| | 1.4.1 Awareness Drive | | Lump sum | | | | | 0 | 50000 | | | | 50000 |
| | 1.4.2 Flip Chart/ Brochure | | Lump sum | | | | | 0 | 10000 | | | | 10000 |
| | Grand Total | | | 20 | 26 | 25 | 13 | | 474000 | 216000 | 226250 | 102000 | 1018250 |

Khagaria 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 | 1591 | 0 | 0 | 0 | 1591 |
| | No. of SHG promoted by JEEVIKA | 210 | 424 | 731 | 748 | 2113 |
| | Total No. of SHGs to be promoted | 2058 | 424 | 731 | 718 | 3931 |
| | No of differently able group formed | 33 | 139 | 173 | 75 | 420 |
| | No. of VO formed | 20 | 95 | 103 | 37 | 254 |
| | No of VOs to be registered | 112 | 134 | 162 | 98 | 506 |
| | No. of CLF Formed | 1 | 0 | 2 | 2 | 5 |
| | No of Gram Sabha in which PIP has been approved | 38 | 0 | 43 | 0 | 81 |
| No of Villages saturated | 69 | 0 | 85 | 0 | 154 | |
| Development of Community Professionals | | | | | | |
| Development of Community Professionals | CMs | 188 | 58 | 69 | 72 | 387 |
| | BKs | 10 | 28 | 24 | 10 | 72 |
| | MBKs | 1 | 0 | 1 | 3 | 5 |
| | Bank Mitra | 7 | 5 | 2 | 1 | 15 |
| | JRP | 5 | 2 | 2 | 2 | 11 |
| | VRP (Farm, Off farm & Non farm) | 23 | 87 | 111 | 79 | 300 |
| | SEW | 17 | 23 | 22 | 15 | 77 |
| | ARP | 1 | 15 | 0 | 0 | 16 |
| | E- mitra | 45 | 276 | 254 | 140 | 715 |
| | Bima Mitra | 1 | 13 | 4 | 3 | 21 |
| | Community Auditor | 2 | 14 | 4 | 6 | 26 |
| | DRP | 68 | 39 | 23 | 14 | 143 |
| | PRP | 22 | 34 | 49 | 19 | 124 |
| | Jeevika Saheli | 44 | 57 | 56 | 26 | 183 |
| | MGNREGA VRP | 41 | 127 | 103 | 40 | 311 |
| | CRP for entitlement | 8 | 30 | 28 | 24 | 90 |
| | No. of Active members | 40 | 90 | 50 | 30 | 210 |
| | No. of best practicing farmer to be identified | 16 | 51 | 36 | 14 | 118 |
| | CRP - IB(Scoping, SHG & VO Formation) | 305 | 380 | 430 | 400 | 1515 |
| | CRP - CB(Modular Training & VO Quality) | 146 | 132 | 132 | 241 | 651 |
| Financial Inclusions & Transactions | | | | | | |
| Financial Inclusions & Transactions | No.. of SHG 's A/C opened | 925 | 1275 | 600 | 805 | 3605 |
| | No. of Micro Plan completed for SHGs | 942 | 1336 | 826 | 687 | 3791 |
| | No. of SHGs received RF | 1080 | 1263 | 945 | 672 | 3960 |
| | No. of SHG received ICF | 982 | 1263 | 945 | 672 | 3862 |
| | No. of VO's A/C opened | 57 | 63 | 123 | 45 | 288 |
| | No. of VOs received FSF | 90 | 31 | 94 | 125 | 340 |
| | No. of VOs received HRF | 91 | 34 | 86 | 126 | 337 |
| | No. of PG A/c opened | 63 | 220 | 432 | 298 | 1012 |
| | No. of PG recieved initial funding | 76 | 111 | 457 | 346 | 989 |
| | No. of SHG Members linked with JBSY – Insurance | 204 | 17086 | 384 | 5510 | 23184 |
| | No. of SHG Member Individual A/c Opened | 9523 | 14173 | 14373 | 13633 | 51702 |
| | No. of SHGs Credit linked with banks - 1st dose | 1248 | 704 | 1154 | 596 | 3702 |
| | No. of SHGs Credit linked with banks - 2nd dose | 545 | 260 | 695 | 104 | 1604 |
| | No.. of CLF A/C opened | 0 | 1 | 1 | 3 | 5 |

| Livelihoods | | | | | | |
|---|--|-------|-------|-------|-------|-------|
| Households mobilization in Livelihoods | No. of HH involved in Agri Intervention (SRI/SWI/SCI) | 250 | 0 | 17750 | 6400 | 24400 |
| | No. of HH involved in Vegetable Cultivation | 350 | 150 | 4400 | 4900 | 9800 |
| | No. of HH involved in Dairy Intervention | 1140 | 1490 | 1190 | 1740 | 5560 |
| | No. of HH involved in bee Keeping | 0 | 160 | 0 | 0 | 160 |
| | No. of HH involved in Poultry | 900 | 4500 | 4200 | 1500 | 11100 |
| | No. of HH involved in Goatery | 750 | 1220 | 1275 | 325 | 3570 |
| | No. of HH involved in Fishery | 0 | 0 | 0 | 0 | 0 |
| | No. of HH involved in Agarbatti | 0 | 750 | 0 | 750 | 1500 |
| No. of HH involved in Non farm | 0 | 2500 | 2500 | 0 | 5000 | |
| Livelihoods - Producer Group Formation | | | | | | |
| Producer Group | Agri Intervention | 25 | 0 | 215 | 64 | 304 |
| | Veg Cultivation | 7 | 3 | 50 | 48 | 108 |
| | Dairy | 21 | 28 | 22 | 33 | 104 |
| | Bee Keeping | 0 | 1 | 0 | 0 | 1 |
| | Poultry | 17 | 88 | 83 | 30 | 218 |
| | Goatery | 14 | 24 | 26 | 5 | 69 |
| | Fishery | 0 | 0 | 0 | 0 | 0 |
| | Non Farm | 0 | 0 | 25 | 0 | 25 |
| Agarbatti Making | 0 | 15 | 0 | 0 | 15 | |
| Skill Development and Placement | | | | | | |
| JOBS and Skill Development | No. of Youth Trained | 450 | 580 | 740 | 730 | 2500 |
| | No. of Youth Placed | 339 | 434 | 559 | 544 | 1875 |
| Social Development, Convergence, Health & Nutriion, Entitlements and Initiatives | | | | | | |
| Social Development, Health & Nutrition Convergence, Entitlements and Initiatives | VO managing CNCC | 3 | 9 | 11 | 21 | 44 |
| | No of HH linked with Renewable & Alternate Energy | 400 | 725 | 945 | 455 | 2525 |
| | VO initiative Non negotiable (against alcoholism, marriage before 18 yrs, Open deferacation free) | 38 | 73 | 70 | 24 | 205 |
| | No of VOs engaged in organising village health nutrition and sanitation day | 134 | 116 | 111 | 148 | 509 |
| | VO managing PDS | 50 | 0 | 0 | 0 | 50 |
| | VO involved in TSC | 42 | 64 | 83 | 16 | 205 |
| | No. of HH access Social Security - Pension/ any two entitlements | 5100 | 9650 | 17490 | 10790 | 43030 |
| | No. of HH accessed RSBY | 12263 | 13050 | 1350 | 9630 | 36293 |
| | No of VOs initiated MGNREGA | 61 | 36 | 45 | 38 | 180 |
| No. of SHG HH made Signature Literate | 12160 | 11778 | 15964 | 13104 | 53006 | |

Bihar Rural Livelihoods Promotion Society, Bihar

MGNREGA - CFT

DISTRICT PROJECT COORDINATION UNIT - Khagaria

BUDGET 2014-15

| Budget line/budget Head | Account Head | Unit | Unit Cost | Units | | | | | Total Cost | | | | Grand Total |
|-------------------------|---|--------------------------------|-----------|-------|----|----|----|-------------|------------|--------|--------|--------|-------------|
| | | | | Q1 | Q2 | Q3 | Q4 | Total Units | Q1 | Q2 | Q3 | Q4 | |
| | | | | | | | | | | | | | |
| 1.1 Establishment cost | 1.1.1 Furniture & Fixture | Per Block | 25000 | 3 | | | | 3 | 75000 | 0 | 0 | 0 | 75000 |
| | 1.1.2 Computer/Printer | Per Block | 45000 | 3 | | | | 3 | 135000 | 0 | 0 | 0 | 135000 |
| | 1.1.3 Other Fixed Assets | Per Block | 10000 | 3 | | | | 3 | 30000 | 0 | 0 | 0 | 30000 |
| 1.2 Capacity Building | 1.2.1 Training to Community Cadre | Per Unit/Per Day for 35 Person | 14000 | 1 | 5 | 10 | 3 | 19 | 14000 | 70000 | 140000 | 42000 | 266000 |
| | 1.2.2 Training to Project Staff/PRI/Line Department | Per Unit/Per Day for 35 Person | 26000 | | 1 | | | 1 | 0 | 26000 | 0 | 0 | 26000 |
| | 1.2.3 Non-residential Training | Per Unit/Per Day for 35 Person | 5250 | | | 5 | | 5 | 0 | 0 | 26250 | 0 | 26250 |
| | 1.2.4 Workshop | Per Unit/Per Day for 35 Person | 8750 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | 1.2.5 Exposure Visit - Other State | Per Unit/Per Day for 15 Person | 30000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 1.3 Honorarium | 1.3.1 Honorarium to Community Cadre | Per Cadre/Qtr | 6000 | 10 | 20 | 10 | 10 | 50 | 60000 | 120000 | 60000 | 60000 | 300000 |
| | 1.3.2 Resource Fee | Lump sum | | | | | | 0 | 100000 | | | | 100000 |
| 1.4 IEC | 1.4.1 Hire of Agency | Lump sum | | | | | | 0 | | | | | 0 |
| | 1.4.1 Awareness Drive | Lump sum | | | | | | 0 | 50000 | | | | 50000 |
| | 1.4.2 Flip Chart/ Brochure | Lump sum | | | | | | 0 | 10000 | | | | 10000 |
| Grand Total | | | | 20 | 26 | 25 | 13 | | 474000 | 216000 | 226250 | 102000 | 1018250 |

| Bihar Rural Livelihoods Promotion Society, Bihar | | | | | | | | | | | | | | | |
|--|---|---|---------------|------------------|-----------|-------|-----|-----|------|-------------|------------|---------|---------|----------|-------------|
| Bihar Rural Livelihoods Project | | | | | | | | | | | | | | | |
| DISTRICT PROJECT COORDINATION UNIT- KHAGARIA | | | | | | | | | | | | | | | |
| BUDGET 2014-15 | | | | | | | | | | | | | | | |
| Sub Component | Budget line/budget Head | Account Head | Ledger Head | Unit | Unit Cost | Units | | | | | Total Cost | | | | Grand Total |
| | | | | | | Q1 | Q2 | Q3 | Q4 | Total Units | Q1 | Q2 | Q3 | Q4 | |
| Component 1- COMMUNITY INSTITUTION DEVELOPMENT | | | | | | | | | | | | | | | |
| 1.1 Block & District Teams | 1.1.1 Salary and related costs in DPIU (training staff) | 1.1.1.1 Salary and Benefit | | Per DPCU/QTR | 3,50,000 | 1 | 1 | 1 | 1 | 4 | 350000 | 350000 | 350000 | 350000 | 1400000 |
| | | 1.1.1.2 TA/DA | | Per DPCU/QTR | 52,500 | 1 | 1 | 1 | 1 | 4 | 52500 | 52500 | 52500 | 52500 | 210000 |
| | | 1.1.1.3 Health & Accidental insurance | | Per DPCU/Annunum | 24,000 | | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 24000 | 24000 |
| | 1.1.2 Salary and related costs in BPIU | 1.1.2.1 Salary and Benefit | | Per BPIU/QTR | 7,50,000 | 7 | 7 | 7 | 7 | 28 | 5250000 | 5250000 | 5250000 | 5250000 | 21000000 |
| | | 1.1.2.2 TA/DA | | Per BPIU/QTR | 1,12,500 | 7 | 7 | 7 | 7 | 28 | 787500 | 787500 | 787500 | 787500 | 3150000 |
| | | 1.1.2.3 Health & Accidental insurance | | Per BPIU/Annunum | 90,000 | | 0 | 0 | 7 | 7 | 0 | 0 | 0 | 630000 | 630000 |
| | 1.1.3 Operating Costs in DPCU (Training Cell) | 1.1.3.1 Computer etc. Maintenance / Hire Charges | | Per DPCU/QTR | 18,000 | 1 | 1 | 1 | 1 | 4 | 18000 | 18000 | 18000 | 18000 | 72000 |
| | | 1.1.3.2 Vehicle Hiring charges | | Per DPCU/QTR | 81,000 | 1 | 1 | 1 | 1 | 4 | 81000 | 81000 | 81000 | 81000 | 324000 |
| | | 1.1.3.2 Telephone/Fax/Internet/Data Card | | Per DPCU/QTR | 1,200 | 1 | 1 | 1 | 1 | 4 | 1200 | 1200 | 1200 | 1200 | 4800 |
| | | 1.1.3.4 Printing & Stationery | | Per DPCU/QTR | 12,000 | 1 | 1 | 1 | 1 | 4 | 12000 | 12000 | 12000 | 12000 | 48000 |
| | 1.1.4 Operating Costs in BPIU | 1.1.4.1 Computer & Equipment Maintenance/hire charges | | Per BPIU/QTR | 18,000 | 7 | 7 | 7 | 7 | 28 | 126000 | 126000 | 126000 | 126000 | 504000 |
| | | 1.1.4.2 Rents, Rates and Taxes | | Per BPIU/QTR | 18,000 | 7 | 7 | 7 | 7 | 28 | 126000 | 126000 | 126000 | 126000 | 504000 |
| | | 1.1.4.3 Postage and Telegrams | | Per BPIU/QTR | 3,000 | 7 | 7 | 7 | 7 | 28 | 21000 | 21000 | 21000 | 21000 | 84000 |
| | | 1.1.4.4 Printing and Stationery | | Per BPIU/QTR | 15,000 | 7 | 7 | 7 | 7 | 28 | 105000 | 105000 | 105000 | 105000 | 420000 |
| | | 1.1.4.5 Electricity & Generator | | Per BPIU/QTR | 45,000 | 7 | 7 | 7 | 7 | 28 | 315000 | 315000 | 315000 | 315000 | 1260000 |
| | | 1.1.4.6 Telephone & Internet | | Per BPIU/QTR | 10,500 | 7 | 7 | 7 | 7 | 28 | 73500 | 73500 | 73500 | 73500 | 294000 |
| | | 1.1.4.7 Vehicle Hire charges | | Per BPIU/QTR | 66,000 | 7 | 7 | 7 | 7 | 28 | 462000 | 462000 | 462000 | 462000 | 1848000 |
| | | 1.1.4.8 Office Contingencies | | Per BPIU/QTR | 15,000 | 7 | 7 | 7 | 7 | 28 | 105000 | 105000 | 105000 | 105000 | 420000 |
| | | 1.1.4.9 Meeting cost | | Per BPIU/QTR | 9,000 | 7 | 7 | 7 | 7 | 28 | 63000 | 63000 | 63000 | 63000 | 252000 |
| | | 1.1.4.10 Other Program expenses | | Per BPIU/QTR | 15,000 | 7 | 7 | 7 | 7 | 28 | 105000 | 105000 | 105000 | 105000 | 420000 |
| 1.1.5 Honorarium to various staff | 1.1.5.1 Honorarium to CMs | | Per Cadre/Qtr | 6,150 | 550 | 650 | 700 | 800 | 2700 | 3382500 | 3997500 | 4305000 | 4920000 | 16605000 | |
| | 1.1.5.2 Honorarium to Internal CRPs | | Per Cadre/Qtr | 23,400 | 80 | 93 | 80 | 101 | 354 | 1872000 | 2176200 | 1872000 | 2363400 | 8283600 | |
| | 1.1.5.3 Honorarium to Skilled Extension Worker | | Per Cadre/Qtr | 10,800 | 40 | 63 | 85 | 100 | 288 | 432000 | 680400 | 918000 | 1080000 | 3110400 | |
| | 1.1.5.4 Honorarium to JRP | | Per Cadre/Qtr | 9,450 | 18 | 20 | 22 | 24 | 84 | 170100 | 189000 | 207900 | 226800 | 793800 | |

| | | | | | | | | | | | | | | |
|--|---|--|------------|----------|------|------|------|------|---------|---------|---------|---------|---------|---------|
| 1.1.5: Honorarium to Community Staff (CMs/CRPs)- (paid by the project. | 1.1.5.5.Honorarium to Village Resource Persons - Agri | Per Cadre/Qtr | 7,500 | 121 | 5 | 251 | 54 | 431 | 907500 | 37500 | 1882500 | 405000 | 3232500 | |
| | 1.1.5.6 Honorarium to Village Resource Persons - Off Farm | Per Cadre/Qtr | 7,500 | 52 | 97 | 80 | 71 | 300 | 390000 | 727500 | 600000 | 532500 | 2250000 | |
| | 1.1.5.7 Honorarium to Village Resource Persons - Non Farm | Per Cadre/Qtr | 7,500 | 1 | 15 | 0 | 0 | 16 | 7500 | 112500 | 0 | 0 | 120000 | |
| | 1.1.5.8 Honorarium to Bank mitra | Per Cadre/Qtr | 7,800 | 30 | 35 | 37 | 38 | 140 | 234000 | 273000 | 288600 | 296400 | 1092000 | |
| | 1.1.5.9 Honorarium to Trainers | Per BPIU/Qtr | 15,000 | 3 | 3 | 3 | 3 | 12 | 45000 | 45000 | 45000 | 45000 | 180000 | |
| | 1.1.5.10 Honorarium to Book keepers | Per Cadre/Qtr | 8,700 | 141 | 169 | 193 | 203 | 706 | 1226700 | 1470300 | 1679100 | 1766100 | 6142200 | |
| | 1.1.5.11 Honorarium to Women Outreach worker - JEEVIKA Saheli | Per Cadre/Qtr | Lump sum | | | | | 0 | 240000 | 480000 | 720000 | 720000 | 2160000 | |
| | 1.1.5.12 Honorarium to CLF Coordinator | Per Cadre/Qtr | Lump sum | | | | | 0 | 1100000 | 1100000 | 1200000 | 1400000 | 4800000 | |
| | 1.1.5.13 Honorarium to Community Auditors | Per Cadre/Qtr | Lump sum | | | | | 0 | 82500 | 82500 | 90000 | 105000 | 360000 | |
| | 1.1.5.14 Honorarium to Master Book Keepers | Per Cadre/Qtr | 10,500 | 12 | 12 | 14 | 16 | 54 | 126000 | 126000 | 147000 | 168000 | 567000 | |
| | 1.1.5.15 Honorarium to Bima Mitra | Per Cadre/Qtr | 7,800 | 1 | 14 | 18 | 21 | 54 | 7800 | 109200 | 140400 | 163800 | 421200 | |
| | 1.1.5.16 Honorarium to PG/PCs Staff | Per Cadre/Qtr | Lump sum | | | | | 0 | 200000 | 200000 | 200000 | 200000 | 800000 | |
| | 1.1.5.17 Honorarium to Other community cadre | Per BPIU/QTR | 60,000 | 7 | 7 | 7 | 7 | 28 | 420000 | 420000 | 420000 | 420000 | 1680000 | |
| | 1.1.6: Furniture Fixture & Office Equipment at BPIU | 1.1.6.1 Office / Electrical Equipments | Per BPIU | | | | | | 0 | | | | | 0 |
| | | 1.1.6.2 Furniture & Fixtures | Per BPIU | 2,50,000 | 2 | 0 | 0 | 0 | 2 | 500000 | 0 | 0 | 0 | 500000 |
| | | 1.1.6.3 Fax Machine/Photocopier / Franking machine | Per BPIU | | | | | | 0 | | | | | 0 |
| | | 1.1.6.4 LCD Projector | Per BPIU | | | | | | 0 | | | | | 0 |
| 1.2.1 Operational Costs | 1.2.1.1 VO Operational Cost | G B meeting | Per VO | 3,000 | | 255 | 239 | 56 | 550 | 0 | 765000 | 717000 | 168000 | 1650000 |
| | | Administrative/Other Expenses | Per VO/Qtr | 1,000 | 200 | 250 | 300 | 350 | 1100 | 200000 | 250000 | 300000 | 350000 | 1100000 |
| | | Solidarity Events like Women day, republic day etc | Per VO | 500 | 0 | 492 | 0 | 601 | 1093 | 0 | 246000 | 0 | 300500 | 546500 |
| | | Other Program expenses of CBOs | Per VO | 1,000 | 492 | 492 | 492 | 492 | 1968 | 492000 | 492000 | 492000 | 492000 | 1968000 |
| | | VO/SHG Establishment Cost | Per VO | 20,000 | 0 | 150 | 128 | 75 | 353 | 0 | 3000000 | 2560000 | 1500000 | 7060000 |
| | 1.2.1.2 BLF/CLF Operational Cost | G B meeting | Per CLF | Lump sum | | | | | 0 | 200000 | 40000 | 40000 | 40000 | 320000 |
| | | Administrative/Other Expenses | Per CLF | Lump sum | | | | | 0 | 66000 | 72000 | 84000 | 96000 | 318000 |
| | | Solidarity Events like Women day, republic day etc | Per CLF | Lump sum | | | | | 0 | 0 | 100000 | 0 | 300000 | 400000 |
| | | Other Program expenses of CBOs | Per CLF | Lump sum | | | | | 0 | 11000 | 12000 | 14000 | 16000 | 53000 |
| | | BLF/CLF Establishment Cost | Per CLF | 1,50,000 | 0 | 2 | 2 | 2 | 6 | 0 | 300000 | 300000 | 300000 | 900000 |
| 1.2.2.1 Capacity Building of | Training to CBOs Member | Per Unit for 35 Person | 350 | 4216 | 1433 | 1977 | 1621 | 9247 | 1475600 | 501550 | 691950 | 567350 | 3236450 | |
| | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | 0 | 15 | 15 | 15 | 45 | 0 | 105000 | 105000 | 105000 | 315000 | |

| | | | | | | | | | | | | | | | |
|--|--|--|---|--------------------------------|----------|----|----|----|--------|--------|--------|--------|---------|--------|---------|
| 1.2. Formation & Development | 1.2.2 Training & Capacity Building | 1.2.2.1 Capacity Building of CBOs | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | 0 | 30 | 15 | 30 | 75 | 0 | 315000 | 157500 | 315000 | 787500 |
| | | | Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15,750 | 0 | 5 | 5 | 5 | 15 | 0 | 78750 | 78750 | 78750 | 236250 |
| | | 1.2.2.2 Capacity Building of Community cadre | Residential training of Community Cadre | Per Unit/Per Day for 35 Person | 15,750 | 22 | 22 | 22 | 22 | 88 | 346500 | 346500 | 346500 | 346500 | 1386000 |
| | | | Non - residential training of Community Cadre | Per Unit/Per Day for 35 Person | 5,250 | 75 | 75 | 75 | 75 | 300 | 393750 | 393750 | 393750 | 393750 | 1575000 |
| | | 1.2.2.3 Capacity Building of Project Staff | Residential training of Project Staff | Per Unit/Per Day for 35 Person | 26,250 | 10 | 10 | 10 | 10 | 40 | 262500 | 262500 | 262500 | 262500 | 1050000 |
| | | | Non - residential training of Project Staff | Per Unit/Per Day for 35 Person | 5,250 | 6 | 6 | 6 | 6 | 24 | 31500 | 31500 | 31500 | 31500 | 126000 |
| | | | Exposure visit | Lump sum | | | | | | 0 | 100000 | 100000 | 100000 | 100000 | 400000 |
| | | 1.2.2.4 Capacity Building of CBOs and Staff through Partners | Capacity Building of CBOs | Per Unit/Per Day for 35 Person | Lump sum | | | | | 0 | 25000 | 25000 | 25000 | 25000 | 100000 |
| | | | Capacity Building of Staff | Per Unit/Per Day for 35 Person | Lump sum | | | | | 0 | 25000 | 25000 | 25000 | 25000 | 100000 |
| | | 1.2.2.5 Review/ Work shop of staff & Partner | State level Workshop | Lump sum | | | | | | 0 | | | | | 0 |
| | | | Dist. level Workshop | Lump sum | | | | | | 0 | | 250000 | | 250000 | 500000 |
| | | 1.2.3 Information, Education and Communication | 1.2.3.1 Awareness Drive/ Campaign | Lump sum | | | | | | 0 | 125000 | 125000 | 125000 | 125000 | 500000 |
| | | | 1.2.3.2 Communication Skill Development | Lump sum | | | | | | 0 | 125000 | 125000 | 125000 | 125000 | 500000 |
| | | | 1.2.3.3 CBOs level Activity- Wall Painting, Soochna Patals, Signage etc | Lump sum | | | | | | 0 | 150000 | 150000 | 150000 | 150000 | 600000 |
| 1.2.3.4 CBOs Books of record | Lump sum | | | | | | | 0 | 300000 | 300000 | 300000 | 300000 | 1200000 | | |
| 1.2.3.5 Community managed information support/ Flip Chart | Lump sum | | | | | | | 0 | 100000 | 100000 | 100000 | 100000 | 400000 | | |
| 1.3 ICT | 1.3.1 ICT for CBO's Accounting | Lump sum | | | | | | 0 | | | | | 0 | | |
| | 1.3.2 ICT for CBO's MIS etc) | Lump sum | | | | | | 0 | | | | | 0 | | |
| 1.4 Development of Community Profession | 1.4.1 Community Professional Trainings/ Workshop | Lump sum | | | | | | 0 | 200000 | 200000 | 200000 | 200000 | 800000 | | |
| | 1.4.2 Community Professional Exposure visits | Lump sum | | | | | | 0 | 200000 | 200000 | 200000 | 200000 | 800000 | | |
| 1.5 State Resource center, Training & Learning Centers | 1.5.1 State Resource center | Lump sum | | | | | | 0 | | | | | 0 | | |
| | 1.5.2 Training & Learning Centers | 1.5.2.1 Establishment Cost | Lump sum | | | | | | 0 | 100000 | 0 | 0 | 0 | 100000 | |
| | | 1.5.2.2 Operational Cost | Lump sum | | | | | | 0 | 175000 | 175000 | 175000 | 175000 | 700000 | |
| | | 1.5.2.3 Capacity Building to CRPs | Lump sum | | | | | | 0 | | | | | 0 | |
| 1.5.2.4 Capacity Building to Functional teams / team members of CBOs | | Lump sum | | | | | | 0 | | | | | 0 | | |

| | | | | | | | | | | | | | | | | |
|-------------------------------|---|--|------------------|-----------|----------|----------|-----|-----|-----|------|----------|----------|----------|----------|-----------|---|
| | | 1.5.2.5 Capacity Building Trainings to Bankers, Panchayat Raj Staff etc. | | | Lump sum | | | | | | 0 | | | | 0 | |
| | Total Component 1 | | | | | | | | | | 24501150 | 29366850 | 30868650 | 30957550 | 115694200 | |
| | Component 2 : Community Investment Fund | | | | | | | | | | | | | | | |
| 2.1 Grants to CBOs | 2.1.1 Transfer to SHG's | 2.1.1.1 Corpus to SHGs | | Per SHG | 15,000 | 252 | 490 | 354 | 490 | 1586 | 3780000 | 7350000 | 5310000 | 7350000 | 23790000 | |
| | | 2.1.1.2 ICF to SHG | | Per SHG | 60,000 | 202 | 312 | 284 | 390 | 1188 | 12120000 | 18720000 | 17040000 | 23400000 | 71280000 | |
| | 2.1.2 Transfer to VO's: | 2.1.2.1 ICF to SHG through VO | | Per SHG | 60,000 | 50 | 78 | 70 | 100 | 298 | 3000000 | 4680000 | 4200000 | 6000000 | 17880000 | |
| | | 2.1.2.2 Second Phase CIF through VO | | Per SHG | Lump sum | | | | | 0 | | | | | 0 | |
| | | 2.1.2.3 HRF | | Per VO | 50,000 | 0 | 65 | 96 | 116 | 277 | 0 | 3250000 | 4800000 | 5800000 | 13850000 | |
| | | 2.1.2.4 FSF | | Per VO | 1,00,000 | 0 | 61 | 84 | 115 | 260 | 0 | 6100000 | 8400000 | 11500000 | 26000000 | |
| | | 2.1.2.5 Livelihood | Farm (SRI / SWI) | | Per VO | Lump sum | | | | | 0 | | | | | 0 |
| | | | Non Farm | | Per VO | Lump sum | | | | | 0 | | | | | 0 |
| | Off Farm | | | Per VO | Lump sum | | | | | 0 | | | | | 0 | |
| | 2.1.3 Transfer to CLF's | 2.1.3.1 ICF to SHG through CLF | | Per SHG | 60,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | 2.1.3.2 Second Phase CIF through CLF | | Per SHG | Lump sum | | | | | 0 | | | | | 0 | |
| | | 2.1.3.3 HRF | | Per VO | 50,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | 2.1.3.4 FSF | | Per VO | 1,00,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | 2.1.3.4 Livelihood | Farm (SRI / SWI) | | Per VO | Lump sum | | | | | 0 | | | | | 0 |
| | | | Non Farm | | Per VO | Lump sum | | | | | 0 | | | | | 0 |
| | Off Farm | | | Per VO | Lump sum | | | | | 0 | 0 | 2500000 | 2500000 | 2500000 | 7500000 | |
| | 2.1.4 Expenditure by Producer Groups/ Producer Companies against grants | 2.1.4.1 Agriculture | | Per PG/PC | Lump sum | | | | | 0 | | | | | 0 | |
| | | 2.1.4.2 Dairy | | Per PG/PC | Lump sum | | | | | 0 | | | | | 0 | |
| | | 2.1.4.3 Goatry & Poultry | | Per PG/PC | Lump sum | | | | | 0 | 0 | 2000000 | 2000000 | 2000000 | 6000000 | |
| | | 2.1.4.3 Jobs | | Per PG/PC | Lump sum | | | | | 0 | | | | | 0 | |
| | | 2.1.4.4 Non Farm | | Per PG/PC | Lump sum | | | | | 0 | | | | | 0 | |
| | 2.2 Other Support to CBO's | 2.2.1 Health & Nutrition | | Per VO | Lump sum | | | | | 0 | 0 | 2500000 | 2500000 | 2500000 | 7500000 | |
| | | 2.2.2. MGNAREGA | | Per VO | Lump sum | | | | | 0 | 500000 | 1500000 | 1500000 | 1500000 | 5000000 | |
| 2.2.3 Sanitation | | | Per VO | Lump sum | | | | | 0 | 0 | 1000000 | 1000000 | 1000000 | 3000000 | | |
| 2.2.4 Others | | | Per VO | Lump sum | | | | | 0 | | | | | 0 | | |
| | Total Component 2 | | | | | | | | | | 19400000 | 49600000 | 49250000 | 63550000 | 181800000 | |
| | Component 3 : SPECIAL TECHNICAL ASSISTANCE FUND | | | | | | | | | | | | | | | |
| 3.1 Innovation Forum | 3.1.1 Partnership with Social Enterprises | | | Lump sum | | | | | | 0 | | | | | 0 | |
| | 3.1.2 Partnership with Civil Society, NGOs etc | | | Lump sum | | | | | | 0 | | | | | 0 | |
| | 3.1.3 Partnership with other pro-poor value chain etc | | | Lump sum | | | | | | 0 | | | | | 0 | |
| 3.2 Partnership & Convergence | 3.2.1 Partnership with Resource Agencies for IB,MF, Livelihoods etc | | | Lump sum | | | | | | 0 | | | | | 0 | |
| | 3.2.2: Partnership with resource agencies for health, nutrition, social development etc | | | Lump sum | | | | | | 0 | | | | | 0 | |

| | | | | | | | | | | | | | | | | |
|--|--|---|------------------------|-------------------------|-----------|---|----------|---|---|---|---------|---------|---------|---------|---------|---|
| | 3.2.3: Partnership with commercial banks, MFI etc | | | | Lump sum | | | | | | 0 | | | | | 0 |
| | 3.2.4: Partnership with other Govt dept (RDD etc) | | | | Lump sum | | | | | | 0 | | | | | 0 |
| 3.3 Pilots | 3.3.1: Alternate Banking (incl e-pensions, mobile payments, mahila Bank etc) | | | | Lump sum | | | | | | 0 | | | | | 0 |
| | 3.3.2: ICT based livelihood pilots (e-extension, e-diary etc) | | | | Lump sum | | | | | | 0 | | | | | 0 |
| | 3.3.3: Mobile based MIS and Tracking | | | | Lump sum | | | | | | 0 | | | | | 0 |
| | 3.3.4: Others | | | | Lump sum | | | | | | 0 | | | | | 0 |
| Total Component 3 | | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| Component 4 : PROJECT MANAGEMENT UNIT | | | | | | | | | | | | | | | | |
| 4.1 Staffing Costs (SPMU and DPIU) | 4.1.1 Staffing Costs - SPMU | 4.1.1.1 Salary and Benefit | | Per Qtr | 57,00,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 4.1.1.2 TA/DA | | Per Qtr | 8,55,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 4.1.1.3 Health & Accidental insurance | | Per annum | 2,22,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 4.1.1.4 Resource Fee/ Honorarium to Interns | | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 4.1.1.5 Short term Consultant | | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 4.1.1.6 Recruitment cost | | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 4.1.1.7 Other benefits relating to Staff | | | Lump sum | | | | | | 0 | | | | | 0 |
| | 4.1.2 Staffing Costs - DPIU | 4.1.2.1 Salary and Benefit | | Per Quarter/D PCU | 24,00,000 | 1 | 1 | 1 | 1 | 4 | 2400000 | 2400000 | 2400000 | 2400000 | 9600000 | |
| | | 4.1.2.2 TA/DA | | Per Quarter/D PCU | 3,60,000 | 1 | 1 | 1 | 1 | 4 | 360000 | 360000 | 360000 | 360000 | 1440000 | |
| | | 4.1.2.3 Health & Accidental insurance | | Per Annum/DP CU | 1,32,000 | | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 132000 | 132000 | |
| | | 4.1.2.4 Resource Fee/ Honorarium to Interns | | | Lump sum | | | | | 0 | 100000 | 100000 | 100000 | 100000 | 400000 | |
| | | 4.1.2.5 Short term Consultant | | | Lump sum | | | | | 0 | 50000 | 50000 | 50000 | 50000 | 200000 | |
| | | 4.1.2.6 Other benefits relating to Staff | | Per Quarter/D PCU | 60,000 | 1 | 1 | 1 | 1 | 4 | 60000 | 60000 | 60000 | 60000 | 240000 | |
| | | 4.2 Monitoring & Evaluation | 4.2.1 Baseline Surveys | 4.2.1.1 Baseline survey | | | Lump sum | | | | | 0 | | | | 0 |
| 4.2.1.2 Midterm Assessment | | | | | Lump sum | | | | | 0 | | | | 0 | | |
| 4.2.1.3 Impact evaluation | | | | | Lump sum | | | | | 0 | | | | 0 | | |
| 4.2.1.4 Data Analysis | | | | | Lump sum | | | | | 0 | | | | 0 | | |
| 4.2.1.5 Methodology, Testing & Credit Trg. | | | | | Lump sum | | | | | 0 | | | | 0 | | |
| 4.2.1.6 Follow-up Surveys | | | | | Lump sum | | | | | 0 | | | | 0 | | |
| 4.2.1.7 Stand Alone Studies | | | | | Lump sum | | | | | 0 | | | | 0 | | |
| 4.2.2 Process Monitoring | 4.2.2.1 Consultancy Charges | | | | Lump sum | | | | | 0 | | | | 0 | | |
| | 4.2.2.2 Development of Documentary films | | | | Lump sum | | | | | 0 | | | | 0 | | |
| 4.2.3 Community Monitoring and Studies | 4.2.3.1 Poverty Program Study | | | | Lump sum | | | | | 0 | | | | 0 | | |
| | 4.2.3.2 Development of Documentary films | | | Lump sum | | | | | 0 | | | | 0 | | | |

| | | | | | | | | | | | | | | | | | |
|---|--|--|----------|----------|-----------|---|---|---|---|-------|--------|--------|--------|--------|--------|--------|---------|
| 4.3 Knowledge Mgt & Communic ation | 4.3.1 Agency Consultancy Fee | | | | | | | | | | 0 | | | | | 0 | |
| | 4.3.2 IEC - Printing, newspaper advert and Others | 4.3.2.1 Development of Communication modules | | | | | | | | | | 0 | 500000 | 500000 | 500000 | 50000 | 1550000 |
| | | 4.3.2.2 Audio/Video Equipment | | | | | | | | | | 0 | 50000 | 0 | 0 | 0 | 50000 |
| | | 4.3.2.3 Community Newsletter | | | | | | | | | | 0 | | | | | 0 |
| | | 4.3.2.4 Press Exhibitions /Campaigns | | | | | | | | | | 0 | 250000 | 250000 | 250000 | 250000 | 1000000 |
| | | 4.3.2.5 Video Training Films/Case study | | | | | | | | | | 0 | 50000 | 50000 | 50000 | 50000 | 200000 |
| | | 4.3.2.6 Publicity through Newspaper advertisement | | | | | | | | | | 0 | 25000 | 25000 | 0 | 0 | 50000 |
| | | 4.3.2.7 JOBS and Skill Development - JOB Fair / CMD etc... | | | | | | | | | | 0 | 250000 | 250000 | 250000 | 250000 | 1000000 |
| | | 4.3.2.8 Branding, Publicity, Competition etc. | | | | | | | | | | 0 | 25000 | 25000 | 25000 | 25000 | 100000 |
| | | 4.3.2.9 Documentation & Knowledge Management | | | | | | | | | | 0 | 25000 | 25000 | 25000 | 25000 | 100000 |
| | | 4.3.2.10 Other Communication Material & Services | | | | | | | | | | 0 | 125000 | 125000 | 125000 | 125000 | 500000 |
| 4.3.2.11 SARAS Fair/Trade Fair | | | | | | | | | | 0 | 125000 | 125000 | 125000 | 125000 | 500000 | | |
| 4.4: Governanc & Accountabi lity | 4.4.1 Grievance Handling, RTI, Disclosure, etc. | | | | | | | | | | 0 | | | | | 0 | |
| | 4.4.2 Community led Governance & Anti Corruption Initiatives | | | | | | | | | | 0 | | | | | 0 | |
| 4.5 Other Operating Expenditur e | 4.5.1 Fixed Assets - SPMU | | | | | | | | | | 0 | | | | | 0 | |
| | | | | | | | | | | | 0 | | | | | 0 | |
| | | | | | | | | | | | | 0 | | | | 0 | |
| | | | | | | | | | | | | 0 | | | | 0 | |
| | | | | | | | | | | | | 0 | | | | 0 | |
| | 4.5.2 Other Operating Expenditure - SPMU | 4.5.2.1 Remuneration to Outsourced Personnel | | Per Qtr | 4,50,000 | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 4.5.2.2 Computer etc. Maintenance / Hire Charges | | Per Qtr | 6,00,000 | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 4.5.2.3 Vehicle Operating Charges | | Per Qtr | 1,80,000 | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 4.5.2.4 Office Rent | | Per Qtr | 6,00,000 | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 4.5.2.5 Generator & Electricity | | Per Qtr | 3,00,000 | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 4.5.2.6 Vehicle Hire Charges | | Per Qtr | 18,00,000 | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 4.5.2.7 Advertisement Cost | | Per Qtr | 6,00,000 | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 4.5.2.8 Printing & Stationery | | Per Qtr | 2,25,000 | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 4.5.2.9 Postage & Internet | | Per Qtr | 1,50,000 | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 4.5.2.10 Telephone / CUG Expenses | | Per Qtr | 4,50,000 | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 4.5.2.11 Other Office Expenses | | Per Qtr | 1,50,000 | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | 4.5.3 Fixed Assets - DPCU | 4.5.3.1 Furniture & Fixtures | | Per DPCU | Lump Sum | | | | | | | 0 | 250000 | 0 | 0 | 0 | 250000 |
| | | 4.5.3.2 Office Equipments like projector etc | | Per DPCU | Lump Sum | | | | | | | 0 | | | | | 0 |
| | | 4.5.3.3 Computer/Printer | | Per DPCU | Lump Sum | | | | | | | 0 | 250000 | 0 | 0 | 0 | 250000 |
| | | 4.5.3.4 Fax/Biometric | | Per DPCU | Lump Sum | | | | | | | 0 | | | | | 0 |
| 4.5.4 5 Others | | | Per DPCU | Lump Sum | | | | | | | 0 | | | | | 0 | |
| 4.5.4.1 Remuneration to Outsourced Personnel | | Per DPCU/Qtr | 54,000 | | 1 | 1 | 1 | 1 | 4 | 54000 | 54000 | 54000 | 54000 | 54000 | 216000 | | |

| | | | | | | | | | | | | | |
|--|--|--------------|----------|---|---|---|---|---|-----------------|-----------------|-----------------|-----------------|------------------|
| 4.5.4 Other Operating Expenditure - DPCU | 4.5.4.2 Computer etc. Maintenance / Hire Charges | Per DPCU/Qtr | 67,500 | 1 | 1 | 1 | 1 | 4 | 67500 | 67500 | 67500 | 67500 | 270000 |
| | 4.5.4.3 VO Audit/Internal Audit/ Statutory Audit | Per DPCU/Qtr | Lump Sum | | | | | 0 | 75000 | 800000 | 75000 | 75000 | 1025000 |
| | 4.5.4.4 Office Rent | Per DPCU/Qtr | 72,000 | 1 | 1 | 1 | 1 | 4 | 72000 | 72000 | 72000 | 72000 | 288000 |
| | 4.5.4.5 Generator & Electricity | Per DPCU/Qtr | 45,000 | 1 | 1 | 1 | 1 | 4 | 45000 | 45000 | 45000 | 45000 | 180000 |
| | 4.5.4.6 Vehicle Hire Charges | Per DPCU/Qtr | 1,05,000 | 1 | 1 | 1 | 1 | 4 | 105000 | 105000 | 105000 | 105000 | 420000 |
| | 4.5.4.7 Books & Periodicals | Per DPCU/Qtr | 4,500 | 1 | 1 | 1 | 1 | 4 | 4500 | 4500 | 4500 | 4500 | 18000 |
| | 4.5.4.8 Printing & Stationery | Per DPCU/Qtr | 45,000 | 1 | 1 | 1 | 1 | 4 | 45000 | 45000 | 45000 | 45000 | 180000 |
| | 4.5.4.9 Postage & Internet | Per DPCU/Qtr | 10,500 | 1 | 1 | 1 | 1 | 4 | 10500 | 10500 | 10500 | 10500 | 42000 |
| | 4.5.4.10 Telephone / CUG Expenses | Per DPCU/Qtr | 30,000 | 1 | 1 | 1 | 1 | 4 | 30000 | 30000 | 30000 | 30000 | 120000 |
| | 4.5.4.11 Other Office Expenses | Per DPCU/Qtr | 30,000 | 1 | 1 | 1 | 1 | 4 | 30000 | 30000 | 30000 | 30000 | 120000 |
| | | | | | | | | | | 0 | | | |
| Total Component 4 | | | | | | | | | | | | | |
| Grand Total | | | | | | | | | 5433500 | 5608500 | 4858500 | 4540500 | 20441000 |
| | | | | | | | | | 49334650 | 84575350 | 84977150 | 99048050 | 317935200 |

Madhubani 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 | 3948 | 0 | 0 | 0 | 3948 |
| | No. of SHG promoted by JEEVIKA | 0 | 2003 | 1955 | 2551 | 6509 |
| | Total No. of SHGs to be promoted | 3948 | 2003 | 1955 | 2551 | 10457 |
| | No of differently able group formed | 29 | 119 | 108 | 84 | 340 |
| | No. of VO formed | 132 | 180 | 170 | 120 | 602 |
| | No of VOs to be registered | 5 | 3 | 24 | 109 | 141 |
| | No. of CLF Formed | 1 | 1 | 2 | 7 | 11 |
| | No of Gram Sabha in which PIP has been approved | 14 | 13 | 54 | 8 | 89 |
| No of Villages saturated | 20 | 6 | 127 | 17 | 170 | |
| Development of Community Professionals | | | | | | |
| Development of Community Professionals | CMs | 389 | 200 | 196 | 255 | 1040 |
| | BKs | 55 | 64 | 43 | 30 | 191 |
| | MBKs | 1 | 1 | 2 | 6 | 10 |
| | Bank Mitra | 27 | 16 | 17 | 8 | 68 |
| | JRP | 14 | 14 | 5 | 5 | 38 |
| | VRP (Farm, Off farm & Non farm) | 26 | 4 | 487 | 224 | 742 |
| | SEW | 3 | 0 | 49 | 22 | 74 |
| | ARP | 19 | 6 | 10 | 3 | 38 |
| | E- mitra | 218 | 227 | 170 | 120 | 736 |
| | Bima Mitra | 10 | 11 | 5 | 1 | 27 |
| | Community Auditor | 1 | 3 | 3 | 9 | 16 |
| | DRP | 2 | 33 | 20 | 3 | 58 |
| | PRP | 2 | 41 | 26 | 9 | 78 |
| | Jeevika Saheli | 109 | 114 | 80 | 60 | 363 |
| | MGNREGA VRP | 109 | 114 | 80 | 60 | 363 |
| | CRP for entitlement | 27 | 17 | 26 | 37 | 107 |
| | No. of Active members | 112 | 65 | 68 | 70 | 315 |
| | No. of best practicing farmer to be identified | 5 | 1 | 97 | 45 | 148 |
| | CRP - IB(Scoping, SHG & VO Formation) | 55 | 95 | 145 | 170 | 465 |
| CRP - CB(Modular Training & VO Quality) | 30 | 70 | 120 | 185 | 405 | |
| Financial Inclusions & Transactions | | | | | | |
| Financial Inclusions & Transactions | No.. of SHG 's A/C opened | 3043 | 3574 | 1735 | 2365 | 10717 |
| | No. of Micro Plan completed for SHGs | 2895 | 3919 | 2253 | 1955 | 11022 |
| | No. of SHGs received RF | 945 | 4576 | 2613 | 1840 | 9974 |
| | No. of SHG received ICF | 945 | 4576 | 2613 | 1840 | 9974 |
| | No. of VO's A/C opened | 146 | 186 | 212 | 132 | 676 |
| | No. of VOs received FSF | 89 | 186 | 167 | 172 | 614 |
| | No. of VOs received HRF | 74 | 145 | 186 | 217 | 622 |
| | No. of PG A/c opened | 28 | 52 | 181 | 68 | 329 |
| | No. of PG recieved initial funding | 15 | 50 | 154 | 110 | 328 |
| | No. of SHG Members linked with JBSY – Insurance | 7869 | 14126 | 3402 | 8959 | 34356 |
| | No. of SHG Member Individual A/c Opened | 1121 | 2123 | 2645 | 2663 | 8552 |
| | No. of SHGs Credit linked with banks - 1st dose | 1147 | 2350 | 2493 | 2200 | 8190 |
| | No. of SHGs Credit linked with banks - 2nd dose | 0 | 61 | 99 | 173 | 333 |
| | No.. of CLF A/C opened | 1 | 0 | 2 | 5 | 8 |

| Livelihoods | | | | | | |
|---|--|-------|-------|-------|-------|-------|
| Households mobilization in Livelihoods | No. of HH involved in Agri Intervention (SRI/SWI/SCI) | 1323 | 0 | 19823 | 11100 | 32246 |
| | No. of HH involved in Vegetable Cultivation | 0 | 200 | 4541 | 90 | 4831 |
| | No. of HH involved in Dairy Intervention | 100 | 1650 | 1000 | 150 | 2900 |
| | No. of HH involved in bee Keeping | 500 | 0 | 0 | 0 | 500 |
| | No. of HH involved in Poultry | 100 | 2050 | 1300 | 450 | 3900 |
| | No. of HH involved in Goatery | 450 | 500 | 460 | 210 | 1620 |
| | No. of HH involved in Fishery | 100 | 500 | 500 | 210 | 1310 |
| | No. of HH involved in Agarbatti | 450 | 150 | 150 | 0 | 750 |
| No. of HH involved in Non farm | 425 | 165 | 270 | 130 | 990 | |
| Livelihoods - Producer Group Formation | | | | | | |
| Producer Group | Agri Intervention | 13 | 0 | 198 | 111 | 322 |
| | Veg Cultivation | 0 | 4 | 91 | 2 | 97 |
| | Dairy | 2 | 33 | 20 | 3 | 58 |
| | Bee Keeping | 10 | 0 | 0 | 0 | 10 |
| | Poultry | 2 | 41 | 26 | 9 | 78 |
| | Goatery | 9 | 10 | 9 | 4 | 32 |
| | Fishery | 2 | 10 | 10 | 4 | 26 |
| | Non Farm | 8 | 4 | 4 | 3 | 19 |
| Agarbatti Making | 10 | 2 | 4 | 0 | 16 | |
| Skill Development and Placement | | | | | | |
| JOBS and Skill Development | No. of Youth Trained | 1200 | 1200 | 1400 | 1400 | 5200 |
| | No. of Youth Placed | 900 | 900 | 1050 | 1050 | 3900 |
| Social Development, Convergence, Health & Nutriion, Entitlements and Initiatives | | | | | | |
| Social Development, Health & Nutrition Convergence, Entitlements and Initiatives | VO managing CNCC | 1 | 35 | 59 | 25 | 120 |
| | No of HH linked with Renewable & Alternate Energy | 0 | 2200 | 1600 | 2200 | 6000 |
| | VO initiative Non negotiable (against alcoholism, marriage before 18 yrs, Open deferacation free) | 43 | 63 | 51 | 45 | 202 |
| | No of VOs engaged in organising village health nutrition and sanitation day | 91 | 138 | 140 | 127 | 496 |
| | VO managing PDS | 0 | 0 | 0 | 130 | 130 |
| | VO involved in TSC | 37 | 59 | 53 | 47 | 196 |
| | No. of HH access Social Security - Pension/ any two entitlements | 3547 | 5070 | 4988 | 3773 | 17378 |
| | No. of HH accessed RSBY | 5666 | 9598 | 5737 | 9489 | 30490 |
| | No of VOs initiated MGNREGA | 36 | 51 | 72 | 77 | 236 |
| No. of SHG HH made Signature Literate | 20650 | 17878 | 13500 | 17791 | 69818 | |

| Bihar Rural Livelihoods Promotion Society, Bihar | | | | | | | | | | | | | | | |
|--|---|---|---------------|----------------|-----------|-------|------|------|------|-------------|------------|----------|----------|----------|-------------|
| Bihar Rural Livelihoods Project | | | | | | | | | | | | | | | |
| DISTRICT PROJECT COORDINATION UNIT - MADHUBANI | | | | | | | | | | | | | | | |
| BUDGET 2014-15 | | | | | | | | | | | | | | | |
| Sub Component | Budget line/budget Head | Account Head | Ledger Head | Unit | Unit Cost | Units | | | | | Total Cost | | | | Grand Total |
| | | | | | | Q1 | Q2 | Q3 | Q4 | Total Units | Q1 | Q2 | Q3 | Q4 | |
| Component 1- COMMUNITY INSTITUTION DEVELOPMENT | | | | | | | | | | | | | | | |
| 1.1 Block & District Teams | 1.1.1 Salary and related costs in DPIU (training staff) | 1.1.1.1 Salary and Benefit | | Per DPCU/QTR | 3,50,000 | 1 | 1 | 1 | 1 | 4 | 350000 | 350000 | 350000 | 350000 | 1400000 |
| | | 1.1.1.2 TA/DA | | Per DPCU/QTR | 52,500 | 1 | 1 | 1 | 1 | 4 | 52500 | 52500 | 52500 | 52500 | 210000 |
| | | 1.1.1.3 Health & Accidental insurance | | Per DPCU/Annum | 24,000 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 24000 | 24000 |
| | 1.1.2 Salary and related costs in BPIU | 1.1.2.1 Salary and Benefit | | Per BPIU/QTR | 7,50,000 | 21 | 21 | 21 | 21 | 84 | 15750000 | 15750000 | 15750000 | 15750000 | 63000000 |
| | | 1.1.2.2 TA/DA | | Per BPIU/QTR | 1,12,500 | 21 | 21 | 21 | 21 | 84 | 2362500 | 2362500 | 2362500 | 2362500 | 9450000 |
| | | 1.1.2.3 Health & Accidental insurance | | Per BPIU/Annum | 90,000 | 0 | 0 | 0 | 21 | 21 | 0 | 0 | 0 | 1890000 | 1890000 |
| | 1.1.3 Operating Costs in DPCU (Training Cell) | 1.1.3.1 Computer etc. Maintenance / Hire Charges | | Per DPCU/QTR | 18,000 | 1 | 1 | 1 | 1 | 4 | 18000 | 18000 | 18000 | 18000 | 72000 |
| | | 1.1.3.2 Vehicle Hiring charges | | Per DPCU/QTR | 81,000 | 1 | 1 | 1 | 1 | 4 | 81000 | 81000 | 81000 | 81000 | 324000 |
| | | 1.1.3.2 Telephone/Fax/Internet/Data | | Per DPCU/QTR | 1,200 | 1 | 1 | 1 | 1 | 4 | 1200 | 1200 | 1200 | 1200 | 4800 |
| | | 1.1.3.4 Printing & Stationery | | Per DPCU/QTR | 12,000 | 1 | 1 | 1 | 1 | 4 | 12000 | 12000 | 12000 | 12000 | 48000 |
| | 1.1.4 Operating Costs in BPIU | 1.1.4.1 Computer & Equipment Maintenance/hire charges | | Per BPIU/QTR | 18,000 | 21 | 21 | 21 | 21 | 84 | 378000 | 378000 | 378000 | 378000 | 1512000 |
| | | 1.1.4.2 Rents, Rates and Taxes | | Per BPIU/QTR | 18,000 | 21 | 21 | 21 | 21 | 84 | 378000 | 378000 | 378000 | 378000 | 1512000 |
| | | 1.1.4.3 Postage and Telegrams | | Per BPIU/QTR | 3,000 | 21 | 21 | 21 | 21 | 84 | 63000 | 63000 | 63000 | 63000 | 252000 |
| | | 1.1.4.4 Printing and Stationery | | Per BPIU/QTR | 15,000 | 21 | 21 | 21 | 21 | 84 | 315000 | 315000 | 315000 | 315000 | 1260000 |
| | | 1.1.4.5 Electricity & Generator | | Per BPIU/QTR | 45,000 | 21 | 21 | 21 | 21 | 84 | 945000 | 945000 | 945000 | 945000 | 3780000 |
| | | 1.1.4.6 Telephone & Internet | | Per BPIU/QTR | 10,500 | 21 | 21 | 21 | 21 | 84 | 220500 | 220500 | 220500 | 220500 | 882000 |
| | | 1.1.4.7 Vehicle Hire charges | | Per BPIU/QTR | 66,000 | 21 | 21 | 21 | 21 | 84 | 1386000 | 1386000 | 1386000 | 1386000 | 5544000 |
| | | 1.1.4.8 Office Contingencies | | Per BPIU/QTR | 15,000 | 21 | 21 | 21 | 21 | 84 | 315000 | 315000 | 315000 | 315000 | 1260000 |
| | | 1.1.4.9 Meeting cost | | Per BPIU/QTR | 9,000 | 21 | 21 | 21 | 21 | 84 | 189000 | 189000 | 189000 | 189000 | 756000 |
| | | 1.1.4.10 Other Program expenses | | Per BPIU/QTR | 15,000 | 21 | 21 | 21 | 21 | 84 | 315000 | 315000 | 315000 | 315000 | 1260000 |
| | 1.1.5: Honorarium to Community Staff (CMs/CRPs)- (paid by the | 1.1.5.1 Honorarium to CMs | | Per Cadre/Qtr | 6,150 | 2495 | 2813 | 3091 | 3391 | 11790 | 15344250 | 17299950 | 19009650 | 20854650 | 72508500 |
| | | 1.1.5.2 Honorarium to Internal CRPs | | Per Cadre/Qtr | 23,400 | 125 | 125 | 125 | 125 | 500 | 2925000 | 2925000 | 2925000 | 2925000 | 11700000 |
| | | 1.1.5.3 Honorarium to Skilled Extension Worker | | Per Cadre/Qtr | 10,800 | 33 | 54 | 152 | 182 | 421 | 356400 | 583200 | 1641600 | 1965600 | 4546800 |
| | | 1.1.5.4 Honorarium to JRP | | Per Cadre/Qtr | 9,450 | 39 | 53 | 59 | 65 | 216 | 368550 | 500850 | 557550 | 614250 | 2041200 |
| | | 1.1.5.5 Honorarium to Village Resource Persons - Agri | | Per Cadre/Qtr | 7,500 | 518 | 518 | 518 | 518 | 2072 | 3885000 | 3885000 | 3885000 | 3885000 | 15540000 |
| | | 1.1.5.6 Honorarium to Village Resource Persons - Off Farm | | Per Cadre/Qtr | 7,500 | 45 | 45 | 45 | 45 | 180 | 337500 | 337500 | 337500 | 337500 | 1350000 |
| | | 1.1.5.7 Honorarium to Village Resource Persons - Non Farm | | Per Cadre/Qtr | 7,500 | 36 | 36 | 36 | 36 | 144 | 270000 | 270000 | 270000 | 270000 | 1080000 |
| 1.1.5.8 Honorarium to Bank mitra | | | Per Cadre/Qtr | 7,800 | 104 | 121 | 138 | 146 | 509 | 811200 | 943800 | 1076400 | 1138800 | 3970200 | |
| 1.1.5.9 Honorarium to Trainers | | | Per BPIU/Qtr | 15,000 | 21 | 21 | 21 | 21 | 84 | 315000 | 315000 | 315000 | 315000 | 1260000 | |

| | | | | | | | | | | | | | | |
|---|--|--|-------------------------|----------|-------|------|------|------|---------|---------|---------|---------|----------|----------|
| project. | 1.1.5.10 Honorarium to Book keepers | Per Cadre/Qtr | 8,700 | 236 | 275 | 375 | 400 | 1286 | 2053200 | 2392500 | 3262500 | 3480000 | 11188200 | |
| | 1.1.5.11 Honorarium to Women Outreach worker - | Per Cadre/Qtr | Lump sum | | | | | 0 | 1227000 | 1752000 | 2127000 | 2412000 | 7518000 | |
| | 1.1.5.12 Honorarium to CLF Coordinator | Per Cadre/Qtr | Lump sum | | | | | 0 | 2520000 | 2520000 | 2520000 | 2520000 | 10080000 | |
| | 1.1.5.13 Honorarium to Community Auditors | Per Cadre/Qtr | Lump sum | | | | | 0 | 100000 | 100000 | 100000 | 100000 | 400000 | |
| | 1.1.5.14 Honorarium to Master Book Keepers | Per Cadre/Qtr | 10,500 | 23 | 24 | 27 | 35 | 109 | 241500 | 252000 | 283500 | 367500 | 1144500 | |
| | 1.1.5.15 Honorarium to Bima Mitra | Per Cadre/Qtr | 7,800 | 29 | 45 | 52 | 53 | 179 | 226200 | 351000 | 405600 | 413400 | 1396200 | |
| | 1.1.5.16 Honorarium to PG/PCs Staff | Per Cadre/Qtr | Lump sum | | | | | 0 | 200000 | 200000 | 200000 | 200000 | 800000 | |
| | 1.1.5.17 Honorarium to Other community cadre | Per BPIU/QTR | 60,000 | 21 | 21 | 21 | 21 | 84 | 1260000 | 1260000 | 1260000 | 1260000 | 5040000 | |
| 1.1.6: Furniture Fixture & Office Equipment at BPIU | 1.1.6.1 Office / Electrical Equipments | Per BPIU | | | | | | 0 | | | | | 0 | |
| | 1.1.6.2 Furniture & Fixtures | Per BPIU | 2,50,000 | 6 | 0 | 0 | 0 | 6 | 1500000 | 0 | 0 | 0 | 1500000 | |
| | 1.1.6.3 Fax Machine/Photocopier / | Per BPIU | | | | | | 0 | | | | | 0 | |
| | 1.1.6.4 LCD Projector | Per BPIU | | | | | | 0 | | | | | 0 | |
| 1.2.1 Operational Costs | 1.2.1.1 VO Operational Cost | G B meeting | Per VO | 3,000 | 150 | 150 | 150 | 150 | 600 | 450000 | 450000 | 450000 | 450000 | 1800000 |
| | | Administrative/Other Expenses | Per VO/Qtr | 1,000 | 175 | 175 | 175 | 175 | 700 | 175000 | 175000 | 175000 | 175000 | 700000 |
| | | Solidarity Events like Women day, republic day etc | Per VO | 500 | 0 | 1000 | 0 | 1200 | 2200 | 0 | 500000 | 0 | 600000 | 1100000 |
| | | Other Program expenses of CBOs | Per VO | 1,000 | 175 | 175 | 175 | 175 | 700 | 175000 | 175000 | 175000 | 175000 | 700000 |
| | | VO/SHG Establishment Cost | Per VO | 20,000 | 300 | 300 | 300 | 300 | 1200 | 6000000 | 6000000 | 6000000 | 6000000 | 24000000 |
| | 1.2.1.2 BLF/CLF Operational Cost | G B meeting | Per CLF | Lump sum | | | | | 0 | 50000 | 30000 | 50000 | 200000 | 330000 |
| | | Administrative/Other Expenses | Per CLF | Lump sum | | | | | 0 | 3150000 | 3300000 | 3750000 | 4950000 | 15150000 |
| | | Solidarity Events like Women day, republic day etc | Per CLF | Lump sum | | | | | 0 | 0 | 110000 | 0 | 330000 | 440000 |
| | | Other Program expenses of CBOs | Per CLF | Lump sum | | | | | 0 | 200000 | | | | 200000 |
| | | BLF/CLF Establishment Cost | Per CLF | 1,50,000 | 6 | 2 | 1 | 3 | 12 | 900000 | 300000 | 150000 | 450000 | 1800000 |
| 1.2.2 Training & Capacity Building | 1.2.2.1 Capacity Building of CBOs | Training to CBOs Member | Per Unit for 35 Person | 350 | 14440 | 7404 | 6620 | 7042 | 35506 | 5054000 | 2591400 | 2317000 | 2464700 | 12427100 |
| | | Exposure visit within block | Per Unit/Per Day for 35 | 7,000 | 21 | 21 | 21 | 21 | 84 | 147000 | 147000 | 147000 | 147000 | 588000 |
| | | Exposure visit outside block but within district | Per Unit/Per Day for 35 | 10,500 | 42 | 42 | 42 | 42 | 168 | 441000 | 441000 | 441000 | 441000 | 1764000 |
| | | Exposure visit outside district but within state | Per Unit/Per Day for 35 | 15,750 | 10 | 10 | 10 | 10 | 40 | 157500 | 157500 | 157500 | 157500 | 630000 |
| | 1.2.2.2 Capacity Building of Community cadre | Residential training of Community Cadre | Per Unit/Per Day for 35 | 15,750 | 250 | 250 | 250 | 250 | 1000 | 3937500 | 3937500 | 3937500 | 3937500 | 15750000 |
| | | Non - residential training of Community Cadre | Per Unit/Per Day for 35 | 5,250 | 126 | 126 | 126 | 126 | 504 | 661500 | 661500 | 661500 | 661500 | 2646000 |
| | | Residential training of Project Staff | Per Unit/Per Day for 35 | 26,250 | 75 | 38 | 38 | 38 | 189 | 1968750 | 997500 | 997500 | 997500 | 4961250 |
| | 1.2.2.3 Capacity Building of Project Staff | Non - residential training of Project Staff | Per Unit/Per Day for 35 | 5,250 | 18 | 18 | 18 | 18 | 72 | 94500 | 94500 | 94500 | 94500 | 378000 |
| | | Exposure visit | Lump sum | | | | | | 0 | 500000 | 0 | 0 | 0 | 500000 |
| | 1.2.2.4 Capacity Building of CBOs and Staff through Partners | Capacity Building of CBOs | Per Unit/Per Day for 35 | Lump sum | | | | | 0 | 250000 | 0 | 0 | 0 | 250000 |
| | | Capacity Building of Staff | Per Unit/Per Day for 35 | Lump sum | | | | | 0 | 200000 | 200000 | 200000 | 200000 | 800000 |
| | 1.2.2.5 Review/ Work shop of staff & Partner | State level Workshop | Lump sum | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Dist. level Workshop | Lump sum | | | | | | 0 | 100000 | 100000 | 100000 | 100000 | 400000 |
| 1.2.3.1 Awareness Drive/ Campaign | Lump sum | | | | | | | 0 | 200000 | 200000 | 200000 | 200000 | 800000 | |

| | | | | | | | | | | | | | | | | | | | | | |
|--|---|--|------------------|-----------|-----------|----------|----------|------|------|-----|------|----------|----------|----------|----------|-----------|----------|----------|----------|----------|-----------|
| 1.2.3 Information, Education and Communication | 1.2.3.2 Communication Skill Development | | | | | | | | | | 0 | 100000 | 100000 | 100000 | 100000 | 400000 | | | | | |
| | 1.2.3.3 CBOs level Activity- Wall Painting, Soochna Patals. | | | | | | | | | | 0 | 150000 | 150000 | 150000 | 150000 | 600000 | | | | | |
| | 1.2.3.4 CBOs Books of record | | | | | | | | | | 0 | 3000000 | 3000000 | 0 | 0 | 6000000 | | | | | |
| | 1.2.3.5 Community managed information support/ Flip | | | | | | | | | | 0 | 3000000 | 0 | 0 | 0 | 3000000 | | | | | |
| 1.3 ICT | 1.3.1 ICT for CBO's Accounting | | | | | | | | | | 0 | | | | | 0 | | | | | |
| | 1.3.2 ICT for CBO's MIS etc) | | | | | | | | | | 0 | | | | | 0 | | | | | |
| 1.4 Development of Community | 1.4.1 Community Professional Trainings/ Workshop | | | | | | | | | | 0 | | 2000000 | | | 2000000 | | | | | |
| | 1.4.2 Community Professional Exposure visits | | | | | | | | | | 0 | | 1000000 | | | 1000000 | | | | | |
| 1.5 State Resource center, Training & Learning Centers | 1.5.1 State Resource center | | | | | | | | | | 0 | | | | | 0 | | | | | |
| | 1.5.2 Training & Learning Centers | 1.5.2.1 Establishment Cost | | | | | | | | | | 0 | 600000 | 0 | 0 | 0 | 600000 | | | | |
| | | 1.5.2.2 Operational Cost | | | | | | | | | | 0 | 300000 | 300000 | 300000 | 300000 | 1200000 | | | | |
| | | 1.5.2.3 Capacity Building to CRPs | | | | | | | | | | 0 | 100000 | 100000 | 100000 | 100000 | 400000 | | | | |
| | | 1.5.2.4 Capacity Building to Functional teams / team | | | | | | | | | | 0 | 100000 | 100000 | 100000 | 100000 | 400000 | | | | |
| | | 1.5.2.5 Capacity Building Trainings to Bankers, | | | | | | | | | | 0 | 100000 | 100000 | 100000 | 100000 | 400000 | | | | |
| Total Component 1 | | | | | | | | | | | | | | | | | 89334250 | 86437400 | 84161500 | 91685600 | 351618750 |
| Component 2 : Community Investment Fund | | | | | | | | | | | | | | | | | | | | | |
| 2.1 Grants to CBOs | 2.1.1 Transfer to SHG's | 2.1.1.1 Corpus to SHGs | | | Per SHG | 15,000 | 1602 | 1492 | 1355 | 998 | 5447 | 24030000 | 22380000 | 20325000 | 14970000 | 81705000 | | | | | |
| | | 2.1.1.2 ICF to SHG | | | Per SHG | 60,000 | 1281 | 1193 | 1084 | 799 | 4357 | 76860000 | 71580000 | 65040000 | 47940000 | 261420000 | | | | | |
| | 2.1.2 Transfer to VO's: | 2.1.2.1 ICF to SHG through VO | | | Per SHG | 60,000 | 320 | 298 | 271 | 200 | 1089 | 19200000 | 17880000 | 16260000 | 12000000 | 65340000 | | | | | |
| | | 2.1.2.2 Second Phase CIF through VO | | | Per SHG | lump sum | | | | | | 0 | | | | 0 | | | | | |
| | | 2.1.2.3 HRF | | | Per VO | 50,000 | 149 | 162 | 199 | 155 | 665 | 7450000 | 8100000 | 9950000 | 7750000 | 33250000 | | | | | |
| | | 2.1.2.4 FSF | | | Per VO | 1,00,000 | 107 | 115 | 102 | 67 | 391 | 10700000 | 11500000 | 10200000 | 6700000 | 39100000 | | | | | |
| | | 2.1.2.5 Livelihood | Farm (SRI / SWI) | | | Per VO | Lump sum | | | | | | 0 | 2500000 | 2500000 | 2500000 | 7500000 | | | | |
| | | | Non Farm | | | Per VO | Lump sum | | | | | | 0 | 2500000 | 2500000 | 2500000 | 7500000 | | | | |
| | Off Farm | | | | Per VO | Lump sum | | | | | | | 1000000 | 1000000 | 1000000 | 3000000 | | | | | |
| | 2.1.3 Transfer to CLF's | 2.1.3.1 ICF to SHG through CLF | | | Per SHG | 60,000 | | | | | | 0 | 0 | 0 | 0 | 0 | | | | | |
| | | 2.1.3.2 Second Phase CIF through CLF | | | Per SHG | lump sum | | | | | | 0 | | | | 0 | | | | | |
| | | 2.1.3.3 HRF | | | Per VO | 50,000 | | | | | | 0 | 0 | 0 | 0 | 0 | | | | | |
| | | 2.1.3.4 FSF | | | Per VO | 1,00,000 | | | | | | 0 | 0 | 0 | 0 | 0 | | | | | |
| | | 2.1.3.4 Livelihood | Farm (SRI / SWI) | | | Per VO | Lump sum | | | | | | 0 | | | | 0 | | | | |
| | | | Non Farm | | | Per VO | Lump sum | | | | | | 0 | | | | 0 | | | | |
| | | | Off Farm | | | Per VO | Lump sum | | | | | | 0 | | | | 0 | | | | |
| | 2.1.4 Expenditure by Producer Groups/ Producer Companies against grants | 2.1.4.1 Agriculture | | | Per PG/PC | Lump sum | | | | | | 0 | 100000 | 2500000 | 2500000 | 2500000 | 7600000 | | | | |
| | | 2.1.4.2 Dairy | | | Per PG/PC | Lump sum | | | | | | 0 | 500000 | 500000 | 500000 | 500000 | 2000000 | | | | |
| | | 2.1.4.3 Goatry & Poultry | | | Per PG/PC | Lump sum | | | | | | 0 | 1000000 | 2500000 | 2500000 | 2500000 | 8500000 | | | | |
| 2.1.4.3 Jobs | | | | Per PG/PC | Lump sum | | | | | | 0 | 100000 | 500000 | 500000 | 500000 | 1600000 | | | | | |

| | | | | | | | | | | | | | | | |
|---|----------------------------|---|--|------------------|-----------|---|---|---|---|---|-----------|-----------|-----------|----------|-----------|
| | | 2.1.4.4 Non Farm | | Per PG/PC | Lump sum | | | | | 0 | 100000 | 500000 | 500000 | 500000 | 1600000 |
| 2.2 Other Support to CBO's | | 2.2.1 Health & Nutrition | | Per VO | Lump sum | | | | | 0 | 3000000 | 7200000 | 6000000 | 0 | 16200000 |
| | | 2.2.2. MGNAREGA | | Per VO | Lump sum | | | | | 0 | 300000 | 300000 | 300000 | 300000 | 1200000 |
| | | 2.2.3 Sanitation | | Per VO | Lump sum | | | | | 0 | 600000 | 600000 | 600000 | 600000 | 2400000 |
| | | 2.2.4 Others | | Per VO | Lump sum | | | | | 0 | 900000 | 900000 | 900000 | 900000 | 3600000 |
| Total Component 2 | | | | | | | | | | | 150840000 | 152940000 | 142075000 | 97660000 | 543515000 |
| Component 3 : SPECIAL TECHNICAL ASSISTANCE FUND | | | | | | | | | | | | | | | |
| 3.1 Innovation Forum | | 3.1.1 Partnership with Social Enterprises | | | Lump sum | | | | | 0 | | | | | 0 |
| | | 3.1.2 Partnership with Civil Society, NGOs etc | | | Lump sum | | | | | 0 | | | | | 0 |
| | | 3.1.3 Partnership with other pro-poor value | | | Lump sum | | | | | 0 | | | | | 0 |
| 3.2 Partnership & Convergence | | 3.2.1 Partnership with Resource Agencies for | | | Lump sum | | | | | 0 | | | | | 0 |
| | | 3.2.2: Partnership with resource agencies for | | | Lump sum | | | | | 0 | | | | | 0 |
| | | 3.2.3: Partnership with commercial banks, MFI | | | Lump sum | | | | | 0 | | | | | 0 |
| | | 3.2.4: Partnership with other Govt dept (RDD etc) | | | Lump sum | | | | | 0 | | | | | 0 |
| 3.3 Pilots | | 3.3.1: Alternate Banking (incl e-pensions, mobile | | | Lump sum | | | | | 0 | | | | | 0 |
| | | 3.3.2: ICT based livelihood pilots (e- | | | Lump sum | | | | | 0 | | | | | 0 |
| | | 3.3.3: Mobile based MIS and Tracking | | | Lump sum | | | | | 0 | | | | | 0 |
| | | 3.3.4: Others | | | Lump sum | | | | | 0 | | | | | 0 |
| Total Component 3 | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| Component 4 : PROJECT MANAGEMENT UNIT | | | | | | | | | | | | | | | |
| 4.1 Staffing Costs (SPMU and DPIU) | 4.1.1 Staffing Costs -SPMU | 4.1.1.1 Salary and Benefit | | Per Qtr | 57,00,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 4.1.1.2 TA/DA | | Per Qtr | 8,55,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 4.1.1.3 Health & Accidental insurance | | Per annum | 2,22,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 4.1.1.4 Resource Fee/Honorarium to Interns | | | Lump sum | | | | | 0 | | | | | 0 |
| | | 4.1.1.5 Short term Consultant | | | Lump sum | | | | | 0 | | | | | 0 |
| | | 4.1.1.6 Recruitment cost | | | Lump sum | | | | | 0 | | | | | 0 |
| | | 4.1.1.7 Other benefits relating to Staff | | | Lump sum | | | | | 0 | | | | | 0 |
| | 4.1.2 Staffing Costs -DPIU | 4.1.2.1 Salary and Benefit | | Per Quarter/DPCU | 24,00,000 | 1 | 1 | 1 | 1 | 4 | 2400000 | 2400000 | 2400000 | 2400000 | 9600000 |
| | | 4.1.2.2 TA/DA | | Per Quarter/DPCU | 3,60,000 | 1 | 1 | 1 | 1 | 4 | 360000 | 360000 | 360000 | 360000 | 1440000 |
| | | 4.1.2.3 Health & Accidental insurance | | Per Annum/DPCU | 1,32,000 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 132000 | 132000 |
| | | 4.1.2.4 Resource Fee/Honorarium to Interns | | | Lump sum | | | | | 0 | | | | | 0 |
| | | 4.1.2.5 Short term Consultant | | | Lump sum | | | | | 0 | | | | | 0 |
| | | 4.1.2.6 Other benefits relating to Staff | | Per Quarter/DPCU | 60,000 | 1 | 1 | 1 | 1 | 4 | 60000 | 60000 | 60000 | 60000 | 240000 |
| | | | | | | | | | | | | | | | |
| | | 4.2.1.1 Baseline survey | | | Lump sum | | | | | 0 | | | | 0 | |
| | | 4.2.1.2 Midterm Assessment | | | Lump sum | | | | | 0 | | | | 0 | |
| | | 4.2.1.3 Impact evaluation | | | Lump sum | | | | | 0 | | | | 0 | |

| | | | | | | | | | | | | | | |
|-----------------------------------|--|--|--------------|----------|---|---|---|---|-----------|-----------|-----------|-----------|-----------|---------|
| 4.5 Other Operating Expenditure | 4.5.2.9 Postage & Internet | Per Qtr | 1,50,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 4.5.2.10 Telephone / CUG Expenses | Per Qtr | 4,50,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 4.5.2.11 Other Office Expenses | Per Qtr | 1,50,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 4.5.3 Fixed Assets - DPCU | 4.5.3.1 Furniture & Fixtures | Per DPCU | Lump Sum | | | | | 0 | 100000 | 0 | 0 | 0 | 100000 |
| | | 4.5.3.2 Office Equipments like projector etc | Per DPCU | Lump Sum | | | | | 0 | 100000 | 0 | 0 | 0 | 100000 |
| | | 4.5.3.3 Computer/Printer | Per DPCU | Lump Sum | | | | | 0 | 100000 | 0 | 0 | 0 | 100000 |
| | | 4.5.3.4 Fax/Biometric | Per DPCU | Lump Sum | | | | | 0 | 100000 | 0 | 0 | 0 | 100000 |
| | | 4.5.4 5 Others | Per DPCU | Lump Sum | | | | | 0 | 100000 | 0 | 0 | 0 | 100000 |
| | 4.5.4 Other Operating Expenditure - DPCU | 4.5.4.1 Remuneration to Outsourced Personnel | Per DPCU/Qtr | 54,000 | 1 | 1 | 1 | 1 | 4 | 54000 | 54000 | 54000 | 54000 | 216000 |
| | | 4.5.4.2 Computer etc. Maintenance / Hire Charges | Per DPCU/Qtr | 67,500 | 1 | 1 | 1 | 1 | 4 | 67500 | 67500 | 67500 | 67500 | 270000 |
| | | 4.5.4.3 VO Audit/Internal Audit/ Statutory Audit | Per DPCU/Qtr | Lump Sum | | | | | 0 | 75000 | 1275000 | 75000 | 75000 | 1500000 |
| 4.5.4.4 Office Rent | | Per DPCU/Qtr | 72,000 | 1 | 1 | 1 | 1 | 4 | 72000 | 72000 | 72000 | 72000 | 288000 | |
| 4.5.4.5 Generator & Electricity | | Per DPCU/Qtr | 45,000 | 1 | 1 | 1 | 1 | 4 | 45000 | 45000 | 45000 | 45000 | 180000 | |
| 4.5.4.6 Vehicle Hire Charges | | Per DPCU/Qtr | 1,05,000 | 1 | 1 | 1 | 1 | 4 | 105000 | 105000 | 105000 | 105000 | 420000 | |
| 4.5.4.7 Books & Periodicals | | Per DPCU/Qtr | 4,500 | 1 | 1 | 1 | 1 | 4 | 4500 | 4500 | 4500 | 4500 | 18000 | |
| 4.5.4.8 Printing & Stationery | | Per DPCU/Qtr | 45,000 | 1 | 1 | 1 | 1 | 4 | 45000 | 45000 | 45000 | 45000 | 180000 | |
| 4.5.4.9 Postage & Internet | | Per DPCU/Qtr | 10,500 | 1 | 1 | 1 | 1 | 4 | 10500 | 10500 | 10500 | 10500 | 42000 | |
| 4.5.4.10 Telephone / CUG Expenses | | Per DPCU/Qtr | 30,000 | 1 | 1 | 1 | 1 | 4 | 30000 | 30000 | 30000 | 30000 | 120000 | |
| 4.5.4.11 Other Office Expenses | | Per DPCU/Qtr | 30,000 | 1 | 1 | 1 | 1 | 4 | 30000 | 30000 | 30000 | 30000 | 120000 | |
| | | | | | | | | 0 | | | | 0 | | |
| | Total Component 4 | | | | | | | | 6058500 | 7008500 | 4308500 | 4440500 | 21816000 | |
| | Grand Total | | | | | | | | 246232750 | 246385900 | 230545000 | 193786100 | 916949750 | |

Bihar Rural Livelihoods Promotion Society, Bihar

MGNREGA - CFT

DISTRICT PROJECT COORDINATION UNIT - Madhubani

BUDGET 2014-15

| Budget line/budget Head | Account Head | Unit | Unit Cost | Units | | | | | Total Cost | | | | Grand Total |
|-------------------------|---|--------------------------------|-----------|-------|----|----|----|-------------|------------|--------|--------|--------|-------------|
| | | | | Q1 | Q2 | Q3 | Q4 | Total Units | Q1 | Q2 | Q3 | Q4 | |
| | | | | | | | | | | | | | |
| 1.1 Establishment cost | 1.1.1 Furniture & Fixture | Per Block | 25000 | 3 | | | | 3 | 75000 | 0 | 0 | 0 | 75000 |
| | 1.1.2 Computer/Printer | Per Block | 45000 | 3 | | | | 3 | 135000 | 0 | 0 | 0 | 135000 |
| | 1.1.3 Other Fixed Assets | Per Block | 10000 | 3 | | | | 3 | 30000 | 0 | 0 | 0 | 30000 |
| 1.2 Capacity Building | 1.2.1 Training to Community Cadre | Per Unit/Per Day for 35 Person | 14000 | 1 | 5 | 10 | 3 | 19 | 14000 | 70000 | 140000 | 42000 | 266000 |
| | 1.2.2 Training to Project Staff/PRI/Line Department | Per Unit/Per Day for 35 Person | 26000 | | 1 | | | 1 | 0 | 26000 | 0 | 0 | 26000 |
| | 1.2.3 Non-residential Training | Per Unit/Per Day for 35 Person | 5250 | | | 5 | | 5 | 0 | 0 | 26250 | 0 | 26250 |
| | 1.2.4 Workshop | Per Unit/Per Day for 35 Person | 8750 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | 1.2.5 Exposure Visit - Other State | Per Unit/Per Day for 15 Person | 30000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 1.3 Honorarium | 1.3.1 Honorarium to Community Cadre | Per Cadre/Qtr | 6000 | 10 | 20 | 10 | 10 | 50 | 60000 | 120000 | 60000 | 60000 | 300000 |
| | 1.3.2 Resource Fee | Lump sum | | | | | | 0 | 100000 | | | | 100000 |
| 1.4 IEC | 1.4.1 Hire of Agency | Lump sum | | | | | | 0 | | | | | 0 |
| | 1.4.1 Awareness Drive | Lump sum | | | | | | 0 | 50000 | | | | 50000 |
| | 1.4.2 Flip Chart/ Brochure | Lump sum | | | | | | 0 | 10000 | | | | 10000 |
| | Grand Total | | | 20 | 26 | 25 | 13 | | 474000 | 216000 | 226250 | 102000 | 1018250 |

Muzaffarpur 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 | 5585 | 420 | 0 | 0 | 6005 |
| | No. of SHG promoted by JEEVIKA | 310 | 2666 | 2081 | 245 | 5302 |
| | Total No. of SHGs to be promoted | 5895 | 3086 | 2081 | 245 | 11307 |
| | No of differently able group formed | 79 | 290 | 222 | 136 | 727 |
| | No. of VO formed | 122 | 289 | 255 | 177 | 843 |
| | No of VOs to be registered | 94 | 165 | 157 | 139 | 555 |
| | No. of CLF Formed | 0 | 1 | 4 | 10 | 15 |
| | No of Gram Sabha in which PIP has been approved | 124 | 63 | 211 | 101 | 499 |
| No of Villages saturated | 155 | 162 | 125 | 185 | 627 | |
| Development of Community Professionals | | | | | | |
| Development of Community Professionals | CMs | 385 | 276 | 262 | 119 | 1041 |
| | BKs | 46 | 57 | 45 | 29 | 177 |
| | MBKs | 19 | 0 | 2 | 12 | 33 |
| | Bank Mitra | 37 | 21 | 3 | 3 | 64 |
| | JRP | 13 | 5 | 2 | 1 | 21 |
| | VRP (Farm, Off farm & Non farm) | 1124 | 58 | 1308 | 11 | 2501 |
| | SEW | 111 | 4 | 131 | 1 | 248 |
| | ARP | 99 | 110 | 195 | 72 | 476 |
| | E- mitra | 234 | 424 | 347 | 274 | 1279 |
| | Bima Mitra | 16 | 16 | 5 | 10 | 47 |
| | Community Auditor | 10 | 11 | 4 | 5 | 30 |
| | DRP | 110 | 67 | 41 | 7 | 225 |
| | PRP | 49 | 84 | 36 | 0 | 169 |
| | Jeevika Saheli | 125 | 229 | 152 | 142 | 648 |
| | MGNREGA VRP | 134 | 132 | 123 | 94 | 483 |
| | CRP for entitlement | 35 | 66 | 33 | 59 | 193 |
| | No. of Active members | 108 | 136 | 143 | 68 | 455 |
| | No. of best practicing farmer to be identified | 0 | 0 | 0 | 0 | 0 |
| | CRP - IB(Scoping, SHG & VO Formation) | 405 | 269 | 231 | 141 | 1046 |
| | CRP - CB(Modular Training & VO Quality) | 335 | 151 | 267 | 91 | 844 |
| Financial Inclusions & Transactions | | | | | | |
| Financial Inclusions & Transactions | No.. of SHG 's A/C opened | 3352 | 3717 | 2935 | 1332 | 11336 |
| | No. of Micro Plan completed for SHGs | 2558 | 3962 | 2935 | 1397 | 10852 |
| | No. of SHGs received RF | 245 | 4192 | 4230 | 1653 | 10320 |
| | No. of SHG received ICF | 220 | 3820 | 3910 | 1572 | 9522 |
| | No. of VO's A/C opened | 152 | 316 | 282 | 196 | 946 |
| | No. of VOs received FSF | 93 | 239 | 313 | 258 | 902 |
| | No. of VOs received HRF | 93 | 239 | 313 | 258 | 902 |
| | No. of PG A/c opened | 221 | 170 | 294 | 48 | 732 |
| | No. of PG recieved initial funding | 279 | 412 | 610 | 153 | 1455 |
| | No. of SHG Members linked with JBSY – Insurance | 11200 | 29320 | 16040 | 3390 | 59950 |
| | No. of SHG Member Individual A/c Opened | 3845 | 4242 | 4297 | 4696 | 17080 |
| | No. of SHGs Credit linked with banks - 1st dose | 2153 | 2650 | 2550 | 2250 | 9603 |
| | No. of SHGs Credit linked with banks - 2nd dose | 466 | 612 | 584 | 238 | 1900 |
| | No.. of CLF A/C opened | 1 | 1 | 2 | 9 | 13 |

| Livelihoods | | | | | | |
|---|--|-------|-------|-------|-------|--------|
| Households mobilization in Livelihoods | No. of HH involved in Agri Intervention (SRI/SWI/SCI) | 52461 | 0 | 55112 | 0 | 107573 |
| | No. of HH involved in Vegetable Cultivation | 6240 | 2140 | 13273 | 570 | 22223 |
| | No. of HH involved in Dairy Intervention | 468 | 934 | 1445 | 130 | 2977 |
| | No. of HH involved in bee Keeping | 500 | 150 | 100 | 0 | 750 |
| | No. of HH involved in Poultry | 2170 | 4200 | 2100 | 0 | 8470 |
| | No. of HH involved in Goatery | 400 | 2500 | 2850 | 3000 | 8750 |
| | No. of HH involved in Fishery | 120 | 0 | 0 | 0 | 120 |
| | No. of HH involved in Agarbatti | 200 | 450 | 350 | 250 | 1250 |
| | No. of HH involved in Non farm | 1700 | 5700 | 4150 | 3680 | 15230 |
| Livelihoods - Producer Group Formation | | | | | | |
| Producer Group | Agri Intervention | 120 | 0 | 129 | 0 | 248 |
| | Veg Cultivation | 16 | 6 | 34 | 0 | 55 |
| | Dairy | 1 | 5 | 5 | 0 | 12 |
| | Bee Keeping | 10 | 2 | 0 | 0 | 12 |
| | Poultry | 43 | 84 | 42 | 0 | 169 |
| | Goatery | 6 | 43 | 34 | 30 | 113 |
| | Fishery | 0 | 0 | 0 | 0 | 0 |
| | Non Farm | 3 | 9 | 6 | 2 | 20 |
| | Agarbatti Making | 4 | 13 | 9 | 9 | 35 |
| Skill Development and Placement | | | | | | |
| JOBS and Skill Development | No. of Youth Trained | 1600 | 1600 | 1600 | 240 | 5040 |
| | No. of Youth Placed | 0 | 1200 | 1200 | 2000 | 4400 |
| Social Development, Convergence, Health & Nutriion, Entitlements and Initiatives | | | | | | |
| Social Development, Health & Nutrition Convergence, Entitlements and Initiatives | VO managing CNCC | 8 | 42 | 35 | 14 | 99 |
| | No of HH linked with Renewable & Alternate Energy | 655 | 1995 | 1605 | 775 | 5030 |
| | VO initiative Non negotiable (against alcoholism, marriage before 18 yrs, Open deferacation free) | 157 | 169 | 154 | 137 | 617 |
| | No of VOs engaged in organising village health nutrition and sanitation day | 596 | 366 | 219 | 201 | 1382 |
| | VO managing PDS | 44 | 47 | 29 | 7 | 127 |
| | VO involved in TSC | 609 | 1671 | 1671 | 1625 | 5576 |
| | No. of HH access Social Security - Pension/ any two entitlements | 9324 | 14576 | 14370 | 9098 | 47368 |
| | No. of HH accessed RSBY | 8537 | 7079 | 8919 | 13390 | 37925 |
| | No of VOs initiated MGNREGA | 363 | 467 | 180 | 455 | 1465 |
| | No. of SHG HH made Signature Literate | 24792 | 23570 | 21157 | 18029 | 87547 |

| Bihar Rural Livelihoods Promotion Society, Bihar | | | | | | | | | | | | | | | |
|--|---|---|---------------|----------------|-----------|-------|-----|-----|------|-------------|------------|----------|----------|----------|-------------|
| Bihar Rural Livelihoods Project | | | | | | | | | | | | | | | |
| DISTRICT PROJECT COORDINATION UNIT - Muzaffarpur | | | | | | | | | | | | | | | |
| BUDGET 2014-15 | | | | | | | | | | | | | | | |
| Sub Component | Budget line/budget Head | Account Head | Ledger Head | Unit | Unit Cost | Units | | | | | Total Cost | | | | Grand Total |
| | | | | | | Q1 | Q2 | Q3 | Q4 | Total Units | Q1 | Q2 | Q3 | Q4 | |
| Component 1- COMMUNITY INSTITUTION DEVELOPMENT | | | | | | | | | | | | | | | |
| 1.1 Block & District Teams | 1.1.1 Salary and related costs in DPIU (training staff) | 1.1.1.1 Salary and Benefit | | Per DPCU/QTR | 3,50,000 | 1 | 1 | 1 | 1 | 4 | 350000 | 350000 | 350000 | 350000 | 1400000 |
| | | 1.1.1.2 TA/DA | | Per DPCU/QTR | 52,500 | 1 | 1 | 1 | 1 | 4 | 52500 | 52500 | 52500 | 52500 | 210000 |
| | | 1.1.1.3 Health & Accidental insurance | | Per DPCU/Annum | 24,000 | | | | 1 | 1 | 0 | 0 | 0 | 24000 | 24000 |
| | 1.1.2 Salary and related costs in BPIU | 1.1.2.1 Salary and Benefit | | Per BPIU/QTR | 7,50,000 | 16 | 16 | 16 | 16 | 64 | 12000000 | 12000000 | 12000000 | 12000000 | 48000000 |
| | | 1.1.2.2 TA/DA | | Per BPIU/QTR | 1,12,500 | 16 | 16 | 16 | 16 | 64 | 1800000 | 1800000 | 1800000 | 1800000 | 7200000 |
| | | 1.1.2.3 Health & Accidental insurance | | Per BPIU/Annum | 90,000 | | | | 16 | 16 | 0 | 0 | 0 | 1440000 | 1440000 |
| | 1.1.3 Operating Costs in DPCU (Training Cell) | 1.1.3.1 Computer etc. Maintenance / Hire Charges | | Per DPCU/QTR | 18,000 | 1 | 1 | 1 | 1 | 4 | 18000 | 18000 | 18000 | 18000 | 72000 |
| | | 1.1.3.2 Vehicle Hiring charges | | Per DPCU/QTR | 81,000 | 1 | 1 | 1 | 1 | 4 | 81000 | 81000 | 81000 | 81000 | 324000 |
| | | 1.1.3.2 Telephone/Fax/Internet/Data Card | | Per DPCU/QTR | 1,200 | 1 | 1 | 1 | 1 | 4 | 1200 | 1200 | 1200 | 1200 | 4800 |
| | | 1.1.3.4 Printing & Stationery | | Per DPCU/QTR | 12,000 | 1 | 1 | 1 | 1 | 4 | 12000 | 12000 | 12000 | 12000 | 48000 |
| | 1.1.4 Operating Costs in BPIU | 1.1.4.1 Computer & Equipment Maintenance/hire charges | | Per BPIU/QTR | 18,000 | 16 | 16 | 16 | 16 | 64 | 288000 | 288000 | 288000 | 288000 | 1152000 |
| | | 1.1.4.2 Rents, Rates and Taxes | | Per BPIU/QTR | 18,000 | 16 | 16 | 16 | 16 | 64 | 288000 | 288000 | 288000 | 288000 | 1152000 |
| | | 1.1.4.3 Postage and Telegrams | | Per BPIU/QTR | 3,000 | 16 | 16 | 16 | 16 | 64 | 48000 | 48000 | 48000 | 48000 | 192000 |
| | | 1.1.4.4 Printing and Stationery | | Per BPIU/QTR | 15,000 | 16 | 16 | 16 | 16 | 64 | 240000 | 240000 | 240000 | 240000 | 960000 |
| | | 1.1.4.5 Electricity & Generator | | Per BPIU/QTR | 45,000 | 16 | 16 | 16 | 16 | 64 | 720000 | 720000 | 720000 | 720000 | 2880000 |
| | | 1.1.4.6 Telephone & Internet | | Per BPIU/QTR | 10,500 | 16 | 16 | 16 | 16 | 64 | 168000 | 168000 | 168000 | 168000 | 672000 |
| | | 1.1.4.7 Vehicle Hire charges | | Per BPIU/QTR | 66,000 | 16 | 16 | 16 | 16 | 64 | 1056000 | 1056000 | 1056000 | 1056000 | 4224000 |
| | | 1.1.4.8 Office Contingencies | | Per BPIU/QTR | 15,000 | 16 | 16 | 16 | 16 | 64 | 240000 | 240000 | 240000 | 240000 | 960000 |
| | | 1.1.4.9 Meeting cost | | Per BPIU/QTR | 9,000 | 16 | 16 | 16 | 16 | 64 | 144000 | 144000 | 144000 | 144000 | 576000 |
| | | 1.1.4.10 Other Program expenses | | Per BPIU/QTR | 15,000 | 16 | 16 | 16 | 16 | 64 | 240000 | 240000 | 240000 | 240000 | 960000 |
| 1.1.5: Honorarium to Community Staff (CMs/CRPs)- (paid by the project. | 1.1.5.1 Honorarium to CMs | | Per Cadre/Qtr | 6,150 | 750 | 750 | 750 | 750 | 3000 | 4612500 | 4612500 | 4612500 | 4612500 | 18450000 | |
| | 1.1.5.2 Honorarium to Internal CRPs | | Per Cadre/Qtr | 23,400 | 100 | 100 | 150 | 150 | 500 | 2340000 | 2340000 | 3510000 | 3510000 | 11700000 | |
| | 1.1.5.3 Honorarium to Skilled Extension Worker | | Per Cadre/Qtr | 10,800 | 127 | 131 | 277 | 279 | 814 | 1371600 | 1414800 | 2991600 | 3013200 | 8791200 | |
| | 1.1.5.4 Honorarium to JRP | | Per Cadre/Qtr | 9,450 | 40 | 45 | 47 | 48 | 180 | 378000 | 425250 | 444150 | 453600 | 1701000 | |
| | 1.1.5.5.Honorarium to Village Resource Persons - Agri | | Per Cadre/Qtr | 7,500 | 450 | 550 | 550 | 600 | 2150 | 3375000 | 4125000 | 4125000 | 4500000 | 16125000 | |
| | 1.1.5.6 Honorarium to Village Resource Persons - Off Farm | | Per Cadre/Qtr | 7,500 | 249 | 400 | 495 | 502 | 1646 | 1867500 | 3000000 | 3712500 | 3765000 | 12345000 | |
| | 1.1.5.7 Honorarium to Village Resource Persons - Non Farm | | Per Cadre/Qtr | 7,500 | 150 | 260 | 455 | 527 | 1392 | 1125000 | 1950000 | 3412500 | 3952500 | 10440000 | |
| | 1.1.5.8 Honorarium to Bank mitra | | Per Cadre/Qtr | 7,800 | 120 | 141 | 144 | 147 | 552 | 936000 | 1099800 | 1123200 | 1146600 | 4305600 | |
| | 1.1.5.9 Honorarium to Trainers | | Per BPIU/Qtr | 15,000 | 100 | 125 | 125 | 125 | 475 | 1500000 | 1875000 | 1875000 | 1875000 | 7125000 | |
| | 1.1.5.10 Honorarium to Book keepers | | Per Cadre/Qtr | 8,700 | 125 | 150 | 250 | 300 | 825 | 1087500 | 1305000 | 2175000 | 2610000 | 7177500 | |

| | | | | | | | | | | | | | | | |
|---|--|---|--------------------------------|----------|------|------|------|------|------|---------|---------|---------|---------|----------|---------|
| | | 1.1.5.11 Honorarium to Women Outreach worker - JEEViKA Saheli | Per Cadre/Qtr | Lump sum | | | | | | 0 | 125000 | 250000 | 350000 | 400000 | 1125000 |
| | | 1.1.5.12 Honorarium to CLF Coordinator | Per Cadre/Qtr | Lump sum | | | | | | 0 | 240000 | 360000 | 480000 | 600000 | 1680000 |
| | | 1.1.5.13 Honorarium to Community Auditors | Per Cadre/Qtr | Lump sum | | | | | | 0 | 100000 | 150000 | 150000 | 150000 | 550000 |
| | | 1.1.5.14 Honorarium to Master Book Keepers | Per Cadre/Qtr | 10,500 | 24 | 24 | 26 | 38 | 112 | 252000 | 252000 | 273000 | 399000 | 1176000 | |
| | | 1.1.5.15 Honorarium to Bima Mitra | Per Cadre/Qtr | 7,800 | 16 | 32 | 37 | 48 | 133 | 124800 | 249600 | 288600 | 374400 | 1037400 | |
| | | 1.1.5.16 Honorarium to PG/PCs Staff | Per Cadre/Qtr | Lump sum | | | | | | 0 | 50000 | 50000 | 50000 | 50000 | 200000 |
| | | 1.1.5.17 Honorarium to Other community cadre | Per BPIU/QTR | 60,000 | 16 | 16 | 16 | 16 | 64 | 960000 | 960000 | 960000 | 960000 | 3840000 | |
| 1.1.6: Furniture Fixture & Office Equipment at BPIU | | 1.1.6.1 Office / Electrical Equipments | Per BPIU | | | | | | | 0 | | | | | 0 |
| | | 1.1.6.2 Furniture & Fixtures | Per BPIU | 2,50,000 | 8 | 8 | 8 | 8 | 32 | 2000000 | 2000000 | 2000000 | 2000000 | 8000000 | |
| | | 1.1.6.3 Fax Machine/Photocopier / Franking machine | Per BPIU | | | | | | | 0 | | | | | 0 |
| | | 1.1.6.4 LCD Projector | Per BPIU | | | | | | | 0 | | | | | 0 |
| 1.2. Operational Costs | 1.2.1.1 VO Operational Cost | G B meeting | Per VO | 3,000 | 1301 | 1692 | 1970 | 2183 | 7146 | 3903000 | 5076000 | 5910000 | 6549000 | 21438000 | |
| | | Administrative/Other Expenses | Per VO/Qtr | 1,000 | 500 | 391 | 279 | 213 | 1383 | 500000 | 391000 | 279000 | 213000 | 1383000 | |
| | | Solidarity Events like Women day, republic day etc | Per VO | 500 | | 1176 | | 1692 | 2868 | 0 | 588000 | 0 | 846000 | 1434000 | |
| | | Other Program expenses of CBOs | Per VO | 1,000 | 1301 | 1692 | 1970 | 1970 | 6933 | 1301000 | 1692000 | 1970000 | 1970000 | 6933000 | |
| | | VO/SHG Establishment Cost | Per VO | 20,000 | 250 | 250 | 250 | 250 | 1000 | 5000000 | 5000000 | 5000000 | 5000000 | 20000000 | |
| | 1.2.1.2 BLF/CLF Operational Cost | G B meeting | Per CLF | Lump sum | | | | | | 0 | 250000 | 250000 | 250000 | 250000 | 1000000 |
| | | Administrative/Other Expenses | Per CLF | Lump sum | | | | | | 0 | 100000 | 170000 | 180000 | 180000 | 630000 |
| | | Solidarity Events like Women day, republic day etc | Per CLF | Lump sum | | | | | | 0 | | | | | 0 |
| | | Other Program expenses of CBOs | Per CLF | Lump sum | | | | | | 0 | 50000 | 50000 | 50000 | 50000 | 200000 |
| | | BLF/CLF Establishment Cost | Per CLF | 1,50,000 | 10 | 10 | 10 | 8 | 38 | 1500000 | 1500000 | 1500000 | 1200000 | 5700000 | |
| 1.2. Training & Capacity Building | 1.2.2.1 Capacity Building of CBOs | Training to CBOs Member | Per Unit for 35 Person | 350 | 970 | 970 | 970 | 970 | 3880 | 339500 | 339500 | 339500 | 339500 | 1358000 | |
| | | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | 366 | 607 | 392 | 264 | 1629 | 2562000 | 4249000 | 2744000 | 1848000 | 11403000 | |
| | | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | 366 | 607 | 392 | 264 | 1629 | 3843000 | 6373500 | 4116000 | 2772000 | 17104500 | |
| | | Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15,750 | 36 | 60 | 49 | 26 | 171 | 567000 | 945000 | 771750 | 409500 | 2693250 | |
| | 1.2.2.2 Capacity Building of Community cadre | Residential training of Community Cadre | Per Unit/Per Day for 35 Person | 15,750 | 60 | 60 | 58 | 58 | 236 | 945000 | 945000 | 913500 | 913500 | 3717000 | |
| | | Non - residential training of Community Cadre | Per Unit/Per Day for 35 Person | 5,250 | 30 | 30 | 29 | 29 | 118 | 157500 | 157500 | 152250 | 152250 | 619500 | |
| | 1.2.2.3 Capacity Building of Project Staff | Residential training of Project Staff | Per Unit/Per Day for 35 Person | 26,250 | 10 | 10 | 10 | 10 | 40 | 262500 | 262500 | 262500 | 262500 | 1050000 | |
| | | Non - residential training of Project Staff | Per Unit/Per Day for 35 Person | 5,250 | 10 | 10 | 10 | 10 | 40 | 52500 | 52500 | 52500 | 52500 | 210000 | |
| | | Exposure visit | Lump sum | | | | | | | 0 | 125000 | 125000 | 125000 | 125000 | 500000 |

| | | | | | | | | | | | | | | | | |
|--|--|--|----------------------------|--------------------------------|----------|----------|------|-----|------|--------|----------|----------|----------|----------|-----------|---------|
| | | 1.2.2.4 Capacity Building of CBOs and Staff through Partners | Capacity Building of CBOs | Per Unit/Per Day for 35 Person | Lump sum | | | | | 0 | 100000 | 100000 | 100000 | 100000 | 400000 | |
| | | | Capacity Building of Staff | Per Unit/Per Day for 35 Person | Lump sum | | | | | 0 | 100000 | 100000 | 100000 | 100000 | 400000 | |
| | | 1.2.2.5 Review/ Work shop of staff & Partner | State level Workshop | | Lump sum | | | | | 0 | | | | | 0 | |
| | | | Dist. level Workshop | | Lump sum | | | | | 0 | 100000 | 100000 | 100000 | 100000 | 400000 | |
| | 1.2.3 Information, Education and Communication | 1.2.3.1 Awareness Drive/ Campaign | | | Lump sum | | | | | 0 | 100000 | 100000 | 100000 | 100000 | 400000 | |
| | | 1.2.3.2 Communication Skill Development | | | Lump sum | | | | | 0 | 100000 | 100000 | 100000 | 100000 | 400000 | |
| | | 1.2.3.3 CBOs level Activity- Wall Painting, Sookma Patals, Signage etc | | | | Lump sum | | | | | 0 | 100000 | 100000 | 100000 | 100000 | 400000 |
| | | 1.2.3.4 CBOs Books of record | | | | Lump sum | | | | | 0 | 100000 | 100000 | 100000 | 100000 | 400000 |
| | | 1.2.3.5 Community managed information support/ Flip Chart | | | | Lump sum | | | | | 0 | 100000 | 100000 | 100000 | 100000 | 400000 |
| 1.3 ICT | 1.3.1 ICT for CBO's Accounting | | | | Lump sum | | | | | 0 | 25000 | 25000 | 25000 | 25000 | 100000 | |
| | 1.3.2 ICT for CBO's MIS etc) | | | | Lump sum | | | | | 0 | 25000 | 25000 | 25000 | 25000 | 100000 | |
| 1.4 Development of Community | 1.4.1 Community Professional Trainings/ Workshop | | | | Lump sum | | | | | 0 | 25000 | 25000 | 25000 | 25000 | 100000 | |
| | 1.4.2 Community Professional Exposure visits | | | | Lump sum | | | | | 0 | 10000 | 10000 | 10000 | 10000 | 40000 | |
| 1.5 State Resource center, Training & Learning Centers | 1.5.1 State Resource center | | | | Lump sum | | | | | 0 | | | | | 0 | |
| | 1.5.2 Training & Learning Centers | 1.5.2.1 Establishment Cost | | | Lump sum | | | | | 0 | 300000 | | | | 300000 | |
| | | 1.5.2.2 Operational Cost | | | | Lump sum | | | | | 0 | 150000 | 150000 | 150000 | 150000 | 600000 |
| | | 1.5.2.3 Capacity Building to CRPs | | | | Lump sum | | | | | 0 | 50000 | 50000 | 50000 | 50000 | 200000 |
| | | 1.5.2.4 Capacity Building to Functional teams / team members of CBOs | | | | Lump sum | | | | | 0 | 50000 | 50000 | 50000 | | 150000 |
| 1.5.2.5 Capacity Building Trainings to Bankers, Panchayat Raj Staff etc. | | | | Lump sum | | | | | 0 | | | | | 0 | | |
| Total Component 1 | | | | | | | | | | | 63084600 | 73467150 | 76030750 | 77800250 | 290382750 | |
| Component 2 : Community Investment Fund | | | | | | | | | | | | | | | | |
| 2.1 Grants to CBOs | 2.1.1 Transfer to SHG's | 2.1.1.1 Corpus to SHGs | | Per SHG | 15,000 | 900 | 1100 | 900 | 1200 | 4100 | 13500000 | 16500000 | 13500000 | 18000000 | 61500000 | |
| | | 2.1.1.2 ICF to SHG | | Per SHG | 60,000 | 800 | 1000 | 800 | 1100 | 3700 | 48000000 | 60000000 | 48000000 | 66000000 | 222000000 | |
| | 2.1.2 Transfer to VO's: | 2.1.2.1 ICF to SHG through VO | | Per SHG | 60,000 | 100 | 100 | 100 | 100 | 400 | 6000000 | 6000000 | 6000000 | 6000000 | 24000000 | |
| | | 2.1.2.2 Second Phase CIF through VO | | Per SHG | lump sum | | | | | | 0 | | | | 0 | |
| | | 2.1.2.3 HRF | | Per VO | 50,000 | 100 | 100 | 100 | 100 | 400 | 5000000 | 5000000 | 5000000 | 5000000 | 20000000 | |
| | | 2.1.2.4 FSF | | Per VO | 1,00,000 | 100 | 100 | 100 | 100 | 400 | 10000000 | 10000000 | 10000000 | 10000000 | 40000000 | |
| | | 2.1.2.5 Livelihood | Farm (SRI / SWI) | Per VO | Lump sum | | | | | | 0 | 500000 | 500000 | 500000 | 500000 | 1500000 |
| | Non Farm | | Per VO | Lump sum | | | | | | 0 | 500000 | 500000 | 500000 | 500000 | 1500000 | |
| | 2.1.3 Transfer to CLF's | 2.1.3.1 ICF to SHG through CLF | Off Farm | Per VO | Lump sum | | | | | | 0 | 500000 | 500000 | 500000 | | 1500000 |
| | | | | Per SHG | 60,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 2.1.3.2 Second Phase CIF through CLF | | Per SHG | lump sum | | | | | | | 0 | | | | 0 |
| | | | 2.1.3.3 HRF | | Per VO | 50,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | 2.1.3.4 FSF | | Per VO | 1,00,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 2.1.3.4 Livelihood | | | Farm (SRI / SWI) | Per VO | Lump sum | | | | | | 0 | 500000 | 500000 | 500000 | 500000 | 2000000 |
| | | | Non Farm | Per VO | Lump sum | | | | | | 0 | 500000 | 500000 | 500000 | 500000 | 2000000 |
| | Off Farm | Per VO | Lump sum | | | | | | 0 | 500000 | 500000 | 500000 | 500000 | 2000000 | | |

| | | | | | | | | | | | | | | | |
|--|---|---|--|------------------|-----------|---|---|---|---|---|-----------------|------------------|-----------------|------------------|------------------|
| | | 2.1.4.1 Agriculture | | Per PG/PC | Lump sum | | | | | 0 | 500000 | 500000 | 500000 | 500000 | 2000000 |
| | 2.1.4 Expenditure by Producer Groups/ Producer Companies against grants | 2.1.4.2 Dairy | | Per PG/PC | Lump sum | | | | | 0 | 500000 | 500000 | 500000 | 500000 | 2000000 |
| | | 2.1.4.3 Goatry & Poultry | | Per PG/PC | Lump sum | | | | | 0 | 500000 | 500000 | 500000 | 500000 | 2000000 |
| | | 2.1.4.3 Jobs | | Per PG/PC | Lump sum | | | | | 0 | 500000 | 500000 | 500000 | 500000 | 2000000 |
| | | 2.1.4.4 Non Farm | | Per PG/PC | Lump sum | | | | | 0 | 500000 | 500000 | 500000 | 500000 | 2000000 |
| 2.2 Other Support to CBO's | 2.2.1 Health & Nutrition | | | Per VO | Lump sum | | | | | 0 | 500000 | 500000 | 500000 | 500000 | 2000000 |
| | 2.2.2. MGNAREGA | | | Per VO | Lump sum | | | | | 0 | 2000000 | 2000000 | 2000000 | 1500000 | 7500000 |
| | 2.2.3 Sanitation | | | Per VO | Lump sum | | | | | 0 | 1000000 | 1000000 | 1000000 | 1000000 | 4000000 |
| | 2.2.4 Others | | | Per VO | Lump sum | | | | | 0 | 1000000 | 1000000 | 1000000 | 1000000 | 4000000 |
| Total Component 2 | | | | | | | | | | | 92500000 | 107500000 | 92500000 | 113000000 | 405500000 |
| Component 3 : SPECIAL TECHNICAL ASSISTANCE FUND | | | | | | | | | | | | | | | |
| 3.1 Innovation Forum | 3.1.1 Partnership with Social Enterprises | | | | Lump sum | | | | | 0 | | | | | 0 |
| | 3.1.2 Partnership with Civil Society, NGOs etc | | | | Lump sum | | | | | 0 | | | | | 0 |
| | 3.1.3 Partnership with other pro-poor value chain etc | | | | Lump sum | | | | | 0 | | | | | 0 |
| 3.2 Partnership & Convergence | 3.2.1 Partnership with Resource Agencies for IB,MF, Livelihoods etc | | | | Lump sum | | | | | 0 | | | | | 0 |
| | 3.2.2: Partnership with resource agencies for health, nutrition, social development etc | | | | Lump sum | | | | | 0 | | | | | 0 |
| | 3.2.3: Partnership with commercial banks, MFI etc | | | | Lump sum | | | | | 0 | | | | | 0 |
| | 3.2.4: Partnership with other Govt dept (RDD etc) | | | | Lump sum | | | | | 0 | | | | | 0 |
| 3.3 Pilots | 3.3.1: Alternate Banking (incl e-pensions, mobile payments, mahila Bank etc) | | | | Lump sum | | | | | 0 | | | | | 0 |
| | 3.3.2: ICT based livelihood pilots (e-extension, e-diary etc) | | | | Lump sum | | | | | 0 | | | | | 0 |
| | 3.3.3: Mobile based MIS and Tracking | | | | Lump sum | | | | | 0 | | | | | 0 |
| | 3.3.4: Others | | | | Lump sum | | | | | 0 | | | | | 0 |
| Total Component 3 | | | | | | | | | | | 0 | 0 | 0 | 0 | 0 |
| Component 4 : PROJECT MANAGEMENT UNIT | | | | | | | | | | | | | | | |
| 4.1 Staffing Costs (SPMU and DPIU) | 4.1.1 Staffing Costs -SPMU | 4.1.1.1 Salary and Benefit | | Per Qtr | 57,00,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 4.1.1.2 TA/DA | | Per Qtr | 8,55,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 4.1.1.3 Health & Accidental insurance | | Per annum | 2,22,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 4.1.1.4 Resource Fee/ Honorarium to Interns | | | Lump sum | | | | | 0 | | | | | 0 |
| | | 4.1.1.5 Short term Consultant | | | Lump sum | | | | | 0 | | | | | 0 |
| | | 4.1.1.6 Recruitment cost | | | Lump sum | | | | | 0 | | | | | 0 |
| | | 4.1.1.7 Other benefits relating to Staff | | | Lump sum | | | | | 0 | | | | | 0 |
| | 4.1.2 Staffing Costs -DPIU | 4.1.2.1 Salary and Benefit | | Per Quarter/DPCU | 24,00,000 | 1 | 1 | 1 | 1 | 4 | 2400000 | 2400000 | 2400000 | 2400000 | 9600000 |
| | | 4.1.2.2 TA/DA | | Per Quarter/DPCU | 3,60,000 | 1 | 1 | 1 | 1 | 4 | 360000 | 360000 | 360000 | 360000 | 1440000 |
| | | 4.1.2.3 Health & Accidental insurance | | Per Annum/DPCU | 1,32,000 | | | | 1 | 1 | 0 | 0 | 0 | 132000 | 132000 |
| 4.1.2.4 Resource Fee/ Honorarium to Interns | | | | Lump sum | | | | | 0 | | | | | 0 | |
| 4.1.2.5 Short term Consultant | | | | Lump sum | | | | | 0 | | | | | 0 | |

| | | | | | | | | | | | | | | | | |
|--|--|--|----------|------------------|--------|---|---|---|---|--------|--------|--------|--------|---------|--------|---------|
| | | 4.1.2.6 Other benefits relating to Staff | | Per Quarter/DPCU | 60,000 | 1 | 1 | 1 | 1 | 4 | 60000 | 60000 | 60000 | 60000 | 240000 | |
| 4.2 Monitoring & Evaluation | 4.2.1 Baseline Surveys | 4.2.1.1 Baseline survey | | Lump sum | | | | | | 0 | | | | | 0 | |
| | | 4.2.1.2 Midterm Assessment | | Lump sum | | | | | | 0 | | | | | | 0 |
| | | 4.2.1.3 Impact evaluation | | Lump sum | | | | | | | 0 | | | | | 0 |
| | | 4.2.1.4 Data Analysis | | Lump sum | | | | | | | 0 | | | | | 0 |
| | | 4.2.1.5 Methodology, Testing & Credit Trg. | | Lump sum | | | | | | | 0 | | | | | 0 |
| | | 4.2.1.6 Follow-up Surveys | | Lump sum | | | | | | | 0 | | | | | 0 |
| | | 4.2.1.7 Stand Alone Studies | | Lump sum | | | | | | | 0 | | | | | 0 |
| | 4.2.2 Process Monitoring | 4.2.2.1 Consultancy Charges Process Monitoring | | Lump sum | | | | | | | 0 | | | | | 0 |
| | | 4.2.2.2 Development of Documentary films | | Lump sum | | | | | | | 0 | | | | | 0 |
| | 4.2.3 Community Monitoring and Studies | 4.2.3.1 Poverty Program Study | | Lump sum | | | | | | | 0 | | | | | 0 |
| 4.2.3.2 Development of Documentary films | | | Lump sum | | | | | | | 0 | | | | | 0 | |
| 4.3 Knowledge Mgt & Communic ation | 4.3.1 Agency Consultancy Fee | | Lump sum | | | | | | | 0 | | | | | 0 | |
| | 4.3.2 IEC - Printing, newspaper advert and Others | 4.3.2.1 Development of Communication modules | | Lump sum | | | | | | | 0 | 500000 | 500000 | 500000 | 500000 | 2000000 |
| | | 4.3.2.2 Audio/Video Equipment | | Lump sum | | | | | | | 0 | 20000 | 20000 | 20000 | 20000 | 80000 |
| | | 4.3.2.3 Community Newsletter | | Lump sum | | | | | | | 0 | 50000 | 50000 | 50000 | 50000 | 200000 |
| | | 4.3.2.4 Press Exhibitions /Campaigns | | Lump sum | | | | | | | 0 | 250000 | 250000 | 250000 | 250000 | 1000000 |
| | | 4.3.2.5 Video Training Films/Case study | | Lump sum | | | | | | | 0 | 50000 | 50000 | 50000 | 50000 | 200000 |
| | | 4.3.2.6 Publicity through Newspaper advertisement | | Lump sum | | | | | | | 0 | 12500 | 12500 | 12500 | 12500 | 50000 |
| | | 4.3.2.7 JOBS and Skill Development - JOB Fair / CMD etc... | | Lump sum | | | | | | | 0 | 250000 | 250000 | 250000 | 250000 | 1000000 |
| | | 4.3.2.8 Branding, Publicity, Competition etc. | | Lump sum | | | | | | | 0 | 25000 | 25000 | 25000 | 25000 | 100000 |
| | | 4.3.2.9 Documentation & Knowledge Management | | Lump sum | | | | | | | 0 | 25000 | 25000 | 25000 | 25000 | 100000 |
| | | 4.3.2.10 Other Communication Material & Services | | Lump sum | | | | | | | 0 | 125000 | 125000 | 125000 | 125000 | 500000 |
| 4.3.2.11 SARAS Fair/Trade Fair | | Lump sum | | | | | | | 0 | 500000 | 500000 | 500000 | 500000 | 2000000 | | |
| 4.4: Governanc & Accountabi lity | 4.4.1 Grievance Handling, RTI, Disclosure, etc. | | Lump sum | | | | | | | 0 | | | | | 0 | |
| | 4.4.2 Community led Governance & Anti Corruption Initiatives | | Lump sum | | | | | | | 0 | | | | | 0 | |
| 4.5.1 Fixed Assets - SPMU | | | Lump sum | | | | | | | 0 | | | | | 0 | |
| | | | Lump sum | | | | | | | 0 | | | | | 0 | |
| | | | Lump sum | | | | | | | 0 | | | | | 0 | |
| | | | Lump sum | | | | | | | 0 | | | | | 0 | |
| | | | Lump sum | | | | | | | 0 | | | | | 0 | |
| | | | Lump sum | | | | | | | 0 | | | | | 0 | |
| 4.5.2 Other Operating | 4.5.2.1 Remuneration to Outsourced Personnel | Per Qtr | 4,50,000 | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 4.5.2.2 Computer etc. Maintenance / Hire Charges | Per Qtr | 6,00,000 | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 4.5.2.3 Vehicle Operating Charges | Per Qtr | 1,80,000 | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 4.5.2.4 Office Rent | Per Qtr | 6,00,000 | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 4.5.2.5 Generator & Electricity | Per Qtr | 3,00,000 | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |

| | | | | | | | | | | | | | | | |
|-----------------------------------|--|--|--------------|-----------|---|---|---|---|-----------|-----------|-----------|-----------|-----------|--------|---------|
| 4.5 Other Operating Expenditure | Expenditure - SPMU | 4.5.2.6 Vehicle Hire Charges | Per Qtr | 18,00,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | 4.5.2.7 Advertisement Cost | Per Qtr | 6,00,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 4.5.2.8 Printing & Stationery | Per Qtr | 2,25,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 4.5.2.9 Postage & Internet | Per Qtr | 1,50,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 4.5.2.10 Telephone / CUG Expenses | Per Qtr | 4,50,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 4.5.2.11 Other Office Expenses | Per Qtr | 1,50,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 4.5.3 Fixed Assets - DPCU | 4.5.3.1 Furniture & Fixtures | Per DPCU | Lump Sum | | | | | 0 | 150000 | | | | | 150000 |
| | | 4.5.3.2 Office Equipments like projector etc | Per DPCU | Lump Sum | | | | | 0 | 50000 | | | | | 50000 |
| | | 4.5.3.3 Computer/Printer | Per DPCU | Lump Sum | | | | | 0 | 100000 | | | | | 100000 |
| | | 4.5.3.4 Fax/Biometric | Per DPCU | Lump Sum | | | | | 0 | 50000 | | | | | 50000 |
| | | 4.5.4.5 Others | Per DPCU | Lump Sum | | | | | 0 | 100000 | | | | | 100000 |
| | 4.5.4 Other Operating Expenditure - DPCU | 4.5.4.1 Remuneration to Outsourced Personnel | Per DPCU/Qtr | 54,000 | 1 | 1 | 1 | 1 | 4 | 54000 | 54000 | 54000 | 54000 | 54000 | 216000 |
| | | 4.5.4.2 Computer etc. Maintenance / Hire Charges | Per DPCU/Qtr | 67,500 | 1 | 1 | 1 | 1 | 4 | 67500 | 67500 | 67500 | 67500 | 67500 | 270000 |
| | | 4.5.4.3 VO Audit/Internal Audit/ Statutory Audit | Per DPCU/Qtr | Lump Sum | | | | | 0 | 75000 | 1275000 | 75000 | 75000 | 75000 | 1500000 |
| | | 4.5.4.4 Office Rent | Per DPCU/Qtr | 72,000 | 1 | 1 | 1 | 1 | 4 | 72000 | 72000 | 72000 | 72000 | 72000 | 288000 |
| | | 4.5.4.5 Generator & Electricity | Per DPCU/Qtr | 45,000 | 1 | 1 | 1 | 1 | 4 | 45000 | 45000 | 45000 | 45000 | 45000 | 180000 |
| | | 4.5.4.6 Vehicle Hire Charges | Per DPCU/Qtr | 1,05,000 | 1 | 1 | 1 | 1 | 4 | 105000 | 105000 | 105000 | 105000 | 105000 | 420000 |
| | | 4.5.4.7 Books & Periodicals | Per DPCU/Qtr | 4,500 | 1 | 1 | 1 | 1 | 4 | 4500 | 4500 | 4500 | 4500 | 4500 | 18000 |
| | | 4.5.4.8 Printing & Stationery | Per DPCU/Qtr | 45,000 | 1 | 1 | 1 | 1 | 4 | 45000 | 45000 | 45000 | 45000 | 45000 | 180000 |
| | | 4.5.4.9 Postage & Internet | Per DPCU/Qtr | 10,500 | 1 | 1 | 1 | 1 | 4 | 10500 | 10500 | 10500 | 10500 | 10500 | 42000 |
| 4.5.4.10 Telephone / CUG Expenses | | Per DPCU/Qtr | 30,000 | 1 | 1 | 1 | 1 | 4 | 30000 | 30000 | 30000 | 30000 | 30000 | 120000 | |
| 4.5.4.11 Other Office Expenses | | Per DPCU/Qtr | 30,000 | 1 | 1 | 1 | 1 | 4 | 30000 | 30000 | 30000 | 30000 | 30000 | 120000 | |
| | | | | | | | | 0 | | | | | 0 | | |
| | Total Component 4 | | | | | | | | 5616000 | 6366000 | 5166000 | 5298000 | 22446000 | | |
| | Grand Total | | | | | | | | 161200600 | 187333150 | 173696750 | 196098250 | 718328750 | | |

| MEC | | | | | | | | | | | | | |
|---|---|---------------------------------|-----------|-------|-----|-----|-----|-------------|----------------|----------------|----------------|----------------|-----------------|
| DISTRICT PROJECT COORDINATION UNIT- Muzaffarpur | | | | | | | | | | | | | |
| BUDGET 2014-15 | | | | | | | | | | | | | |
| Budget line/budget Head | Account Head | Unit | Unit Cost | Units | | | | | Total Cost | | | | Grand Total |
| | | | | Q1 | Q2 | Q3 | Q4 | Total Units | Q1 | Q2 | Q3 | Q4 | |
| 1.1 Establishment cost | 1.1.1 Furniture & Fixture | Per Cluster | 25000 | 0 | 3 | 3 | 0 | 6 | 0 | 75000 | 75000 | 0 | 150000 |
| | 1.1.2 Rent, Water Supply, Electricity etc | Per Cluster | 5000 | 0 | 9 | 18 | 18 | 45 | 0 | 45000 | 90000 | 90000 | 225000 |
| | 1.1.3 Computer/Printer | Per Cluster | 45000 | 0 | 3 | 3 | 0 | 6 | 0 | 135000 | 135000 | 0 | 270000 |
| | 1.1.4 Other Fixed Assets | Per Cluster | 15000 | 0 | 3 | 3 | 0 | 6 | 0 | 45000 | 45000 | 0 | 90000 |
| | 1.1.5 Revolving Fund | Per Cluster | 150000 | 0 | 0 | 3 | 3 | 6 | 0 | 0 | 450000 | 450000 | 900000 |
| | 1.1.6 Vehicle | | 2000 | 45 | 45 | 45 | 45 | 180 | 90000 | 90000 | 90000 | 90000 | 360000 |
| 1.2 Capacity Building | 1.2.1 Training to Community Cadre | Per Unit/Per Day for 120 Person | 67000 | 12 | 12 | 12 | 12 | 48 | 804000 | 804000 | 804000 | 804000 | 3216000 |
| | 1.2.2 Training to Project Staff/Line Department | Per Unit/Per Day for 35 Person | 26250 | 2 | 2 | 2 | 2 | 8 | 52500 | 52500 | 52500 | 52500 | 210000 |
| | 1.2.3 Non-residential Training /Review Meeting | Per Unit/Per Day for 120 Person | 18000 | 24 | 24 | 24 | 24 | 96 | 432000 | 432000 | 432000 | 432000 | 1728000 |
| | 1.2.4 Workshop | Per Unit/Per Day for 50 Person | 8750 | 1 | 1 | 1 | 1 | 4 | 8750 | 8750 | 8750 | 8750 | 35000 |
| | 1.2.5 Exposure Visit - Other State | Per Unit/Per Day for 15 Person | 30000 | 0 | 15 | 15 | 0 | 30 | 0 | 450000 | 450000 | 0 | 900000 |
| | 1.2.6 Unforeseen Expenditure/Miscellaneous | Lumpsum | | | | | | 0 | 30000 | 30000 | 30000 | 30000 | 120000 |
| 1.3 Honorarium | 1.3.1 Honorarium to Community Cadre | Per Cadre/Qtr | 2250 | 360 | 360 | 360 | 360 | 1440 | 810000 | 810000 | 810000 | 810000 | 3240000 |
| Grand Total | | | | | | | | | 2227250 | 2977250 | 3472250 | 2767250 | 11444000 |

Bihar Rural Livelihoods Promotion Society, Bihar

MGNREGA - CFT

DISTRICT PROJECT COORDINATION UNIT - Muzaffarpur

BUDGET 2014-15

| Budget line/budget Head | Account Head | Unit | Unit Cost | Units | | | | | Total Cost | | | | Grand Total |
|-------------------------|---|--------------------------------|-----------|-----------|-----------|-----------|-----------|-------------|---------------|---------------|---------------|---------------|----------------|
| | | | | Q1 | Q2 | Q3 | Q4 | Total Units | Q1 | Q2 | Q3 | Q4 | |
| 1.1 Establishment cost | 1.1.1 Furniture & Fixture | Per Block | 25000 | 4 | | | | 4 | 100000 | 0 | 0 | 0 | 100000 |
| | 1.1.2 Computer/Printer | Per Block | 45000 | 4 | | | | 4 | 180000 | 0 | 0 | 0 | 180000 |
| | 1.1.3 Other Fixed Assets | Per Block | 10000 | 4 | | | | 4 | 40000 | 0 | 0 | 0 | 40000 |
| 1.2 Capacity Building | 1.2.1 Training to Community Cadre | Per Unit/Per Day for 35 Person | 14000 | 1 | 5 | 10 | 3 | 19 | 14000 | 70000 | 140000 | 42000 | 266000 |
| | 1.2.2 Training to Project Staff/PRI/Line Department | Per Unit/Per Day for 35 Person | 26000 | | 1 | | | 1 | 0 | 26000 | 0 | 0 | 26000 |
| | 1.2.3 Non-residential Training | Per Unit/Per Day for 35 Person | 5250 | | | 5 | | 5 | 0 | 0 | 26250 | 0 | 26250 |
| | 1.2.4 Workshop | Per Unit/Per Day for 35 Person | 8750 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | 1.2.5 Exposure Visit - Other State | Per Unit/Per Day for 15 Person | 30000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 1.3 Honorarium | 1.3.1 Honorarium to Community Cadre | Per Cadre/Qtr | 6000 | 10 | 20 | 10 | 10 | 50 | 60000 | 120000 | 60000 | 60000 | 300000 |
| | 1.3.2 Resource Fee | Lump sum | | | | | | 0 | 200000 | | | | 200000 |
| 1.4 IEC | 1.4.1 Hire of Agency | Lump sum | | | | | | 0 | | | | | 0 |
| | 1.4.1 Awareness Drive | Lump sum | | | | | | 0 | 70000 | | | | 70000 |
| | 1.4.2 Flip Chart/ Brochure | Lump sum | | | | | | 0 | 20000 | | | | 20000 |
| Grand Total | | | | 23 | 26 | 25 | 13 | | 684000 | 216000 | 226250 | 102000 | 1228250 |

Gaya 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 | 6007 | 0 | 0 | 0 | 6007 |
| | No. of SHG promoted by JEEVIKA | 494 | 1246 | 810 | 780 | 3330 |
| | Total No. of SHGs to be promoted | 3678 | 1607 | 1478 | 1800 | 8563 |
| | No of differently able group formed | 406 | 718 | 724 | 552 | 2400 |
| | No. of VO formed | 145 | 132 | 142 | 98 | 517 |
| | No of VOs to be registered | 246 | 292 | 295 | 338 | 1171 |
| | No. of CLF Formed | 2 | 2 | 1 | 8 | 13 |
| | No of Gram Sabha in which PIP has been approved | 0 | 303 | 208 | 326 | 837 |
| No of Villages saturated | 490 | 201 | 439 | 106 | 1236 | |
| Development of Community Professionals | | | | | | |
| Development of Community Professionals | CMs | 345 | 149 | 108 | 117 | 719 |
| | BKs | 52 | 57 | 44 | 11 | 164 |
| | MBKs | 9 | 3 | 0 | 9 | 21 |
| | Bank Mitra | 27 | 4 | 3 | 1 | 35 |
| | JRP | 18 | 11 | 1 | 0 | 30 |
| | VRP (Farm, Off farm & Non farm) | 686 | 136 | 337 | 24 | 1183 |
| | SEW | 99 | 18 | 43 | 4 | 164 |
| | ARP | 140 | 89 | 132 | 128 | 489 |
| | E- mitra | 197 | 436 | 715 | 740 | 2088 |
| | Bima Mitra | 62 | 9 | 0 | 0 | 71 |
| | Community Auditor | 46 | 20 | 10 | 16 | 92 |
| | DRP | 42 | 48 | 47 | 42 | 179 |
| | PRP | 48 | 54 | 120 | 84 | 306 |
| | Jeevika Saheli | 186 | 120 | 120 | 94 | 520 |
| | MGNREGA VRP | 393 | 249 | 176 | 114 | 931 |
| | CRP for entitlement | 87 | 96 | 169 | 8 | 360 |
| | No. of Active members | 232 | 144 | 231 | 43 | 650 |
| | No. of best practicing farmer to be identified | 0 | 0 | 450 | 144 | 594 |
| | CRP - IB(Scoping, SHG & VO Formation) | 278 | 194 | 329 | 205 | 1006 |
| CRP - CB(Modular Training & VO Quality) | 61 | 67 | 208 | 214 | 550 | |
| Financial Inclusions & Transactions | | | | | | |
| Financial Inclusions & Transactions | No.. of SHG 's A/C opened | 4993 | 3046 | 1499 | 1428 | 10966 |
| | No. of Micro Plan completed for SHGs | 5694 | 3498 | 1607 | 1478 | 12277 |
| | No. of SHGs received RF | 3978 | 4464 | 2202 | 1591 | 12235 |
| | No. of SHG received ICF | 3890 | 4464 | 2202 | 1591 | 12147 |
| | No. of VO's A/C opened | 185 | 145 | 132 | 110 | 572 |
| | No. of VOs received FSF | 112 | 212 | 151 | 175 | 650 |
| | No. of VOs received HRF | 80 | 192 | 151 | 175 | 598 |
| | No. of PG A/c opened | 104 | 289 | 281 | 298 | 971 |
| | No. of PG recieved initial funding | 32 | 74 | 273 | 401 | 780 |
| | No. of SHG Members linked with JBSY – Insurance | 18800 | 27250 | 0 | 1500 | 47550 |
| | No. of SHG Member Individual A/c Opened | 28656 | 30206 | 31306 | 29912 | 120080 |
| | No. of SHGs Credit linked with banks - 1st dose | 2760 | 1000 | 2491 | 1792 | 8043 |
| | No. of SHGs Credit linked with banks - 2nd dose | 638 | 758 | 818 | 553 | 2767 |
| | No.. of CLF A/C opened | 4 | 2 | 2 | 5 | 13 |

| Livelihoods | | | | | | |
|---|---|-------|-------|--------|-------|--------|
| Households mobilization in Livelihoods | No. of HH involved in Agri Intervention (SRI/SWI/SCI) | 65300 | 0 | 58430 | 0 | 123730 |
| | No. of HH involved in Vegetable Cultivation | 4400 | 6050 | 7100 | 3400 | 20950 |
| | No. of HH involved in Dairy Intervention | 2100 | 2400 | 2350 | 2100 | 8950 |
| | No. of HH involved in bee Keeping | 50 | 0 | 0 | 0 | 50 |
| | No. of HH involved in Poultry | 2400 | 2700 | 6000 | 4200 | 15300 |
| | No. of HH involved in Goatery | 1700 | 3200 | 5700 | 5900 | 16500 |
| | No. of HH involved in Fishery | 0 | 0 | 0 | 0 | 0 |
| | No. of HH involved in Agarbatti | 4050 | 4050 | 6200 | 6500 | 20800 |
| No. of HH involved in Non farm | 100 | 200 | 400 | 500 | 1200 | |
| Livelihoods - Producer Group Formation | | | | | | |
| Producer Group | Agri Intervention | 163 | 0 | 198 | 0 | 361 |
| | Veg Cultivation | 17 | 30 | 31 | 17 | 95 |
| | Dairy | 9 | 12 | 10 | 11 | 41 |
| | Bee Keeping | 0 | 0 | 0 | 0 | 0 |
| | Poultry | 48 | 54 | 120 | 84 | 306 |
| | Goatery | 7 | 16 | 24 | 30 | 76 |
| | Fishery | 0 | 0 | 0 | 0 | 0 |
| | Non Farm | 2 | 4 | 8 | 10 | 24 |
| Agarbatti Making | 20 | 20 | 31 | 33 | 104 | |
| Skill Development and Placement | | | | | | |
| JOBS and Skill Development | No. of Youth Trained | 805 | 910 | 910 | 0 | 2625 |
| | No. of Youth Placed | 0 | 621 | 702 | 702 | 2025 |
| Social Development, Convergence, Health & Nutriion, Entitlements and Initiatives | | | | | | |
| Social Development, Health & Nutrition Convergence, Entitlements and Initiatives | VO managing CNCC | 29 | 67 | 66 | 57 | 219 |
| | No of HH linked with Renewable & Alternate Energy | 1645 | 3295 | 3205 | 2905 | 11050 |
| | VO initiative Non negotiable (against alchoholism, marriage before 18 yrs, Open deferacation free) | 69 | 117 | 109 | 102 | 397 |
| | No of VOs engaged in organising village health nutrition and sanitation day | 255 | 272 | 273 | 282 | 1082 |
| | VO managing PDS | 34 | 57 | 61 | 58 | 210 |
| | VO involved in TSC | 1560 | 1595 | 2695 | 106 | 5956 |
| | No. of HH access Social Security - Pension/ any two entitlements | 31134 | 33284 | 34684 | 33290 | 132392 |
| | No. of HH accessed RSBY | 7550 | 9550 | 102150 | 19650 | 138900 |
| | No of VOs initiated MGNREGA | 111 | 146 | 133 | 130 | 520 |
| | No. of SHG HH made Signature Literate | 35274 | 23474 | 21474 | 21974 | 102196 |

Bihar Rural Livelihoods Promotion Society, Bihar

Bihar Rural Livelihoods Project

DISTRICT PROJECT COORDINATION UNIT - GAYA

BUDGET 2014-15

| Sub Component | Budget line/budget Head | Account Head | Ledger Head | Unit | Unit Cost | Units | | | | | Total Cost | | | | Grand Total |
|--|---|---|---------------|----------------|-----------|-------|------|------|------|-------------|------------|----------|----------|----------|-------------|
| | | | | | | Q1 | Q2 | Q3 | Q4 | Total Units | Q1 | Q2 | Q3 | Q4 | |
| Component 1- COMMUNITY INSTITUTION DEVELOPMENT | | | | | | | | | | | | | | | |
| 1.1 Block & District Teams | 1.1.1 Salary and related costs in DPIU (training staff) | 1.1.1.1 Salary and Benefit | | Per DPCU/QTR | 3,50,000 | 1 | 1 | 1 | 1 | 4 | 350000 | 350000 | 350000 | 350000 | 1400000 |
| | | 1.1.1.2 TA/DA | | Per DPCU/QTR | 52,500 | 1 | 1 | 1 | 1 | 4 | 52500 | 52500 | 52500 | 52500 | 210000 |
| | | 1.1.1.3 Health & Accidental insurance | | Per DPCU/Annum | 24,000 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 24000 |
| | 1.1.2 Salary and related costs in BPIU | 1.1.2.1 Salary and Benefit | | Per BPIU/QTR | 7,50,000 | 24 | 24 | 24 | 24 | 96 | 18000000 | 18000000 | 18000000 | 18000000 | 72000000 |
| | | 1.1.2.2 TA/DA | | Per BPIU/QTR | 1,12,500 | 24 | 24 | 24 | 24 | 96 | 2700000 | 2700000 | 2700000 | 2700000 | 10800000 |
| | | 1.1.2.3 Health & Accidental insurance | | Per BPIU/Annum | 90,000 | 0 | 0 | 0 | 24 | 24 | 0 | 0 | 0 | 0 | 2160000 |
| | 1.1.3 Operating Costs in DPCU (Training Cell) | 1.1.3.1 Computer etc. Maintenance / Hire Charges | | Per DPCU/QTR | 18,000 | 1 | 1 | 1 | 1 | 4 | 18000 | 18000 | 18000 | 18000 | 72000 |
| | | 1.1.3.2 Vehicle Hiring charges | | Per DPCU/QTR | 81,000 | 1 | 1 | 1 | 1 | 4 | 81000 | 81000 | 81000 | 81000 | 324000 |
| | | 1.1.3.2 Telephone/Fax/Internet/Data Card | | Per DPCU/QTR | 1,200 | 1 | 1 | 1 | 1 | 4 | 1200 | 1200 | 1200 | 1200 | 4800 |
| | | 1.1.3.4 Printing & Stationery | | Per DPCU/QTR | 12,000 | 1 | 1 | 1 | 1 | 4 | 12000 | 12000 | 12000 | 12000 | 48000 |
| | 1.1.4 Operating Costs in BPIU | 1.1.4.1 Computer & Equipment Maintenance/hire charges | | Per BPIU/QTR | 18,000 | 24 | 24 | 24 | 24 | 96 | 432000 | 432000 | 432000 | 432000 | 1728000 |
| | | 1.1.4.2 Rents, Rates and Taxes | | Per BPIU/QTR | 18,000 | 24 | 24 | 24 | 24 | 96 | 432000 | 432000 | 432000 | 432000 | 1728000 |
| | | 1.1.4.3 Postage and Telegrams | | Per BPIU/QTR | 3,000 | 24 | 24 | 24 | 24 | 96 | 72000 | 72000 | 72000 | 72000 | 288000 |
| | | 1.1.4.4 Printing and Stationery | | Per BPIU/QTR | 15,000 | 24 | 24 | 24 | 24 | 96 | 360000 | 360000 | 360000 | 360000 | 1440000 |
| | | 1.1.4.5 Electricity & Generator | | Per BPIU/QTR | 45,000 | 24 | 24 | 24 | 24 | 96 | 1080000 | 1080000 | 1080000 | 1080000 | 4320000 |
| | | 1.1.4.6 Telephone & Internet | | Per BPIU/QTR | 10,500 | 24 | 24 | 24 | 24 | 96 | 252000 | 252000 | 252000 | 252000 | 1008000 |
| | | 1.1.4.7 Vehicle Hire charges | | Per BPIU/QTR | 66,000 | 24 | 24 | 24 | 24 | 96 | 1584000 | 1584000 | 1584000 | 1584000 | 6336000 |
| | | 1.1.4.8 Office Contingencies | | Per BPIU/QTR | 15,000 | 24 | 24 | 24 | 24 | 96 | 360000 | 360000 | 360000 | 360000 | 1440000 |
| | | 1.1.4.9 Meeting cost | | Per BPIU/QTR | 9,000 | 24 | 24 | 24 | 24 | 96 | 216000 | 216000 | 216000 | 216000 | 864000 |
| 1.1.4.10 Other Program expenses | | | Per BPIU/QTR | 15,000 | 24 | 24 | 24 | 24 | 96 | 360000 | 360000 | 360000 | 360000 | 1440000 | |
| 1.1.5: Honorarium to Community Staff (CMs/CRPs)- (paid by the project. | 1.1.5.1 Honorarium to CMs | | Per Cadre/Qtr | 6,150 | 1500 | 2000 | 2500 | 3065 | 9065 | 9225000 | 12300000 | 15375000 | 18849750 | 55749750 | |
| | 1.1.5.2 Honorarium to Internal CRPs | | Per Cadre/Qtr | 23,400 | 200 | 200 | 200 | 200 | 800 | 4680000 | 4680000 | 4680000 | 4680000 | 18720000 | |
| | 1.1.5.3 Honorarium to Skilled Extension Worker | | Per Cadre/Qtr | 10,800 | 50 | 124 | 167 | 171 | 512 | 540000 | 1339200 | 1803600 | 1846800 | 5529600 | |
| | 1.1.5.4 Honorarium to JRP | | Per Cadre/Qtr | 9,450 | 64 | 72 | 72 | 72 | 280 | 604800 | 680400 | 680400 | 680400 | 2646000 | |
| | 1.1.5.5.Honorarium to Village Resource Persons - Agri | | Per Cadre/Qtr | 7,500 | 500 | 700 | 900 | 1100 | 3200 | 3750000 | 5250000 | 6750000 | 8250000 | 24000000 | |
| | 1.1.5.6 Honorarium to Village Resource Persons - Off Farm | | Per Cadre/Qtr | 7,500 | 100 | 200 | 300 | 400 | 1000 | 750000 | 1500000 | 2250000 | 3000000 | 7500000 | |
| | 1.1.5.7 Honorarium to Village Resource Persons - Non Farm | | Per Cadre/Qtr | 7,500 | 150 | 260 | 392 | 520 | 1322 | 1125000 | 1950000 | 2940000 | 3900000 | 9915000 | |
| | 1.1.5.8 Honorarium to Bank mitra | | Per Cadre/Qtr | 7,800 | 106 | 110 | 113 | 114 | 443 | 826800 | 858000 | 881400 | 889200 | 3455400 | |
| | 1.1.5.9 Honorarium to Trainers | | Per BPIU/Qtr | 15,000 | 24 | 24 | 24 | 24 | 96 | 360000 | 360000 | 360000 | 360000 | 1440000 | |
| | 1.1.5.10 Honorarium to Book keepers | | Per Cadre/Qtr | 8,700 | 250 | 300 | 400 | 450 | 1400 | 2175000 | 2610000 | 3480000 | 3915000 | 12180000 | |
| | 1.1.5.11 Honorarium to Women Outreach worker - JEEVIKA Saheli | | Per Cadre/Qtr | Lump sum | | | | | | 0 | 100000 | 100000 | 100000 | 100000 | 400000 |

| | | | | | | | | | | | | | | | | |
|---|---|--|--------------------------------|----------|------|------|------|------|-------|---|---------|---------|---------|---------|----------|---|
| | | 1.1.5.12 Honorarium to CLF Coordinator | Per Cadre/Qtr | Lump sum | | | | | | 0 | 2520000 | 2520000 | 2520000 | 2520000 | 10080000 | |
| | | 1.1.5.13 Honorarium to Community Auditors | Per Cadre/Qtr | Lump sum | | | | | | 0 | 500000 | 500000 | 500000 | 500000 | 2000000 | |
| | | 1.1.5.14 Honorarium to Master Book Keepers | Per Cadre/Qtr | 10,500 | 33 | 36 | 36 | 45 | 150 | | 346500 | 378000 | 378000 | 472500 | 1575000 | |
| | | 1.1.5.15 Honorarium to Bima Mitra | Per Cadre/Qtr | 7,800 | 64 | 73 | 73 | 73 | 283 | | 499200 | 569400 | 569400 | 569400 | 2207400 | |
| | | 1.1.5.16 Honorarium to PG/PCs Staff | Per Cadre/Qtr | Lump sum | | | | | | 0 | | | | | 0 | |
| | | 1.1.5.17 Honorarium to Other community cadre | Per BPIU/QTR | 60,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1.1.6: Furniture Fixture & Office Equipment at BPIU | | 1.1.6.1 Office / Electrical Equipments | Per BPIU | | | | | | | 0 | | | | | 0 | |
| | | 1.1.6.2 Furniture & Fixtures | Per BPIU | 2,50,000 | 3 | 3 | 3 | 3 | 12 | | 750000 | 750000 | 750000 | 750000 | 3000000 | |
| | | 1.1.6.3 Fax Machine/Photocopier / Franking machine | Per BPIU | | | | | | | 0 | | | | | 0 | |
| | | 1.1.6.4 LCD Projector | Per BPIU | | | | | | | 0 | | | | | 0 | |
| 1.2.1 Operational Costs | 1.2.1.1 VO Operational Cost | G B meeting | Per VO | 3,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Administrative/Other Expenses | Per VO/Qtr | 1,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Solidarity Events like Women day, republic day etc | Per VO | 500 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Other Program expenses of CBOs | Per VO | 1,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | VO/SHG Establishment Cost | Per VO | 20,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 1.2.1.2 BLF/CLF Operational Cost | G B meeting | Per CLF | Lump sum | | | | | | | 0 | | | | | 0 |
| | | Administrative/Other Expenses | Per CLF | Lump sum | | | | | | | 0 | | | | | 0 |
| | | Solidarity Events like Women day, republic day etc | Per CLF | Lump sum | | | | | | | 0 | | | | | 0 |
| | | Other Program expenses of CBOs | Per CLF | Lump sum | | | | | | | 0 | | | | | 0 |
| | | BLF/CLF Establishment Cost | Per CLF | 1,50,000 | 7 | 2 | 2 | 1 | 12 | | 1050000 | 300000 | 300000 | 150000 | 1800000 | |
| 1.2.2 Training & Capacity Building | 1.2.2.1 Capacity Building of CBOs | Training to CBOs Member | Per Unit for 35 Person | 350 | 3500 | 2665 | 2806 | 2608 | 11579 | | 1225000 | 932750 | 982100 | 912800 | 4052650 | |
| | | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | 100 | 120 | 140 | 154 | 514 | | 700000 | 840000 | 980000 | 1078000 | 3598000 | |
| | | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | 167 | 160 | 147 | 154 | 628 | | 1753500 | 1680000 | 1543500 | 1617000 | 6594000 | |
| | | Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15,750 | 12 | 12 | 12 | 12 | 48 | | 189000 | 189000 | 189000 | 189000 | 756000 | |
| | 1.2.2.2 Capacity Building of Community cadre | Residential training of Community Cadre | Per Unit/Per Day for 35 Person | 15,750 | 320 | 320 | 240 | 240 | 1120 | | 5040000 | 5040000 | 3780000 | 3780000 | 17640000 | |
| | | Non - residential training of Community Cadre | Per Unit/Per Day for 35 Person | 5,250 | 85 | 57 | 95 | 58 | 295 | | 446250 | 299250 | 498750 | 304500 | 1548750 | |
| | 1.2.2.3 Capacity Building of Project Staff | Residential training of Project Staff | Per Unit/Per Day for 35 Person | 26,250 | 72 | 72 | 14 | 14 | 172 | | 1890000 | 1890000 | 367500 | 367500 | 4515000 | |
| | | Non - residential training of Project Staff | Per Unit/Per Day for 35 Person | 5,250 | 10 | 10 | 10 | 10 | 40 | | 52500 | 52500 | 52500 | 52500 | 210000 | |
| | | Exposure visit | Lump sum | | | | | | | 0 | | | | | 0 | |
| | 1.2.2.4 Capacity Building of CBOs and Staff through | Capacity Building of CBOs | Per Unit/Per Day for 35 Person | Lump sum | | | | | | 0 | | | | | 0 | |

| | | | | | | | | | | | | | | | | | |
|--|--|---|----------------------------|--------------------------------|----------|----------|--|--|--|--|----------|----------|----------|----------|-----------|---|---|
| | | CBOs and Staff through Partners | Capacity Building of Staff | Per Unit/Per Day for 35 Person | Lump sum | | | | | | 0 | | | | | 0 | |
| | | 1.2.2.5 Review/ Work shop of staff & Partner | State level Workshop | | Lump sum | | | | | | 0 | | | | | 0 | |
| | | | Dist. level Workshop | | Lump sum | | | | | | 0 | | | | | 0 | |
| | 1.2.3 Information, Education and Communication | 1.2.3.1 Awareness Drive/ Campaign | | | Lump sum | | | | | | 0 | | | | | 0 | |
| | | 1.2.3.2 Communication Skill Development | | | Lump sum | | | | | | 0 | | | | | 0 | |
| | | 1.2.3.3 CBOs level Activity- Wall Painting, Soochna Patals, Signage etc | | | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 1.2.3.4 CBOs Books of record | | | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 1.2.3.5 Community managed information support/ Flip Chart | | | | Lump sum | | | | | | 0 | | | | | 0 |
| 1.3 ICT | 1.3.1 ICT for CBO's Accounting | | | | Lump sum | | | | | | 0 | | | | | 0 | |
| | 1.3.2 ICT for CBO's MIS etc) | | | | Lump sum | | | | | | 0 | | | | | 0 | |
| 1.4 Development of Community | 1.4.1 Community Professional Trainings/ Workshop | | | | Lump sum | | | | | | 0 | | | | | 0 | |
| | 1.4.2 Community Professional Exposure visits | | | | Lump sum | | | | | | 0 | | | | | 0 | |
| 1.5 State Resource center, Training & Learning Centers | 1.5.1 State Resource center | | | | Lump sum | | | | | | 0 | | | | | 0 | |
| | 1.5.2 Training & Learning Centers | 1.5.2.1 Establishment Cost | | | Lump sum | | | | | | | 0 | | | | | 0 |
| | | 1.5.2.2 Operational Cost | | | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 1.5.2.3 Capacity Building to CRPs | | | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 1.5.2.4 Capacity Building to Functional teams / team members of CBOs | | | | Lump sum | | | | | | 0 | | | | | 0 |
| 1.5.2.5 Capacity Building Trainings to Bankers, Panchayat Raj Staff etc. | | | | | Lump sum | | | | | | 0 | | | | | 0 | |
| Total Component 1 | | | | | | | | | | | 67461250 | 73931200 | 79073850 | 88281050 | 308747350 | | |

| Component 2 : Community Investment Fund | | | | | | | | | | | | | | | |
|---|---|--------------------------------------|------------------|----------|----------|------|------|------|-------|-----------|-----------|-----------|-----------|-----------|---|
| 2.1 Grants to CBOs | 2.1.1 Transfer to SHG's | 2.1.1.1 Corpus to SHGs | Per SHG | 15,000 | 3978 | 3000 | 2000 | 2000 | 10978 | 59670000 | 45000000 | 30000000 | 30000000 | 164670000 | |
| | | 2.1.1.2 ICF to SHG | Per SHG | 60,000 | 1200 | 1500 | 1800 | 1800 | 6300 | 72000000 | 90000000 | 108000000 | 108000000 | 378000000 | |
| | 2.1.2 Transfer to VO's: | 2.1.2.1 ICF to SHG through VO | Per SHG | 60,000 | 300 | 300 | 300 | 300 | 1200 | 18000000 | 18000000 | 18000000 | 18000000 | 72000000 | |
| | | 2.1.2.2 Second Phase CIF through VO | Per SHG | lump sum | | | | | 0 | | | | | 0 | |
| | | 2.1.2.3 HRF | Per VO | 50,000 | 125 | 150 | 140 | 160 | 575 | 6250000 | 7500000 | 7000000 | 8000000 | 28750000 | |
| | | 2.1.2.4 FSF | Per VO | 1,00,000 | 125 | 150 | 140 | 160 | 575 | 12500000 | 15000000 | 14000000 | 16000000 | 57500000 | |
| | | 2.1.2.5 Livelihood | Farm (SRI / SWI) | Per VO | Lump sum | | | | | 0 | | | | | 0 |
| | Non Farm | | Per VO | Lump sum | | | | | 0 | | | | | 0 | |
| | Off Farm | | Per VO | Lump sum | | | | | 0 | | | | | 0 | |
| | 2.1.3 Transfer to CLF's | 2.1.3.1 ICF to SHG through CLF | Per SHG | 60,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | 2.1.3.2 Second Phase CIF through CLF | Per SHG | lump sum | | | | | 0 | | | | | 0 | |
| | | 2.1.3.3 HRF | Per VO | 50,000 | 20 | 20 | 20 | 20 | 80 | 1000000 | 1000000 | 1000000 | 1000000 | 4000000 | |
| | | 2.1.3.4 FSF | Per VO | 1,00,000 | 20 | 20 | 20 | 20 | 80 | 2000000 | 2000000 | 2000000 | 2000000 | 8000000 | |
| | | 2.1.3.4 Livelihood | Farm (SRI / SWI) | Per VO | Lump sum | | | | | 0 | | | | | 0 |
| | | | Non Farm | Per VO | Lump sum | | | | | 0 | | | | | 0 |
| | Off Farm | | Per VO | Lump sum | | | | | 0 | | | | | 0 | |
| | 2.1.4 Expenditure by Producer Groups/ Producer Companies against grants | 2.1.4.1 Agriculture | Per PG/PC | Lump sum | | | | | 0 | | | | | 0 | |
| | | 2.1.4.2 Dairy | Per PG/PC | Lump sum | | | | | 0 | | | | | 0 | |
| | | 2.1.4.3 Goatry & Poultry | Per PG/PC | Lump sum | | | | | 0 | | | | | 0 | |
| | | 2.1.4.3 Jobs | Per PG/PC | Lump sum | | | | | 0 | | | | | 0 | |
| 2.1.4.4 Non Farm | | Per PG/PC | Lump sum | | | | | 0 | | | | | 0 | | |
| 2.2 Other Support to CBO's | 2.2.1 Health & Nutrition | Per VO | Lump sum | | | | | 0 | | | | | 0 | | |
| | 2.2.2 MGNAREGA | Per VO | Lump sum | | | | | 0 | | | | | 0 | | |
| | 2.2.3 Sanitation | Per VO | Lump sum | | | | | 0 | | | | | 0 | | |
| | 2.2.4 Others | Per VO | Lump sum | | | | | 0 | | | | | 0 | | |
| Total Component 2 | | | | | | | | | | 171420000 | 178500000 | 180000000 | 183000000 | 712920000 | |
| Component 3 : SPECIAL TECHNICAL ASSISTANCE FUND | | | | | | | | | | | | | | | |
| 3.1 Innovation Forum | 3.1.1 Partnership with Social Enterprises | | Lump sum | | | | | | 0 | | | | | 0 | |
| | 3.1.2 Partnership with Civil Society, NGOs etc | | Lump sum | | | | | | 0 | | | | | 0 | |
| | 3.1.3 Partnership with other pro-poor value chain etc | | Lump sum | | | | | | 0 | | | | | 0 | |
| 3.2 Partnership & Convergence | 3.2.1 Partnership with Resource Agencies for IB,MF, Livelihoods etc | | Lump sum | | | | | | 0 | | | | | 0 | |
| | 3.2.2: Partnership with resource agencies for health, nutrition, social development etc | | Lump sum | | | | | | 0 | | | | | 0 | |
| | 3.2.3: Partnership with commercial banks, MFI etc | | Lump sum | | | | | | 0 | | | | | 0 | |
| | 3.2.4: Partnership with other Govt dept (RDD etc) | | Lump sum | | | | | | 0 | | | | | 0 | |
| 3.3 Pilots | 3.3.1: Alternate Banking (incl e-pensions, mobile payments, mahila Bank etc) | | Lump sum | | | | | | 0 | | | | | 0 | |
| | 3.3.2: ICT based livelihood pilots (e-extension, e-diary etc) | | Lump sum | | | | | | 0 | | | | | 0 | |
| | 3.3.3: Mobile based MIS and Tracking | | Lump sum | | | | | | 0 | | | | | 0 | |
| | 3.3.4: Others | | Lump sum | | | | | | 0 | | | | | 0 | |
| Total Component 3 | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | |

| Component 4 : PROJECT MANAGEMENT UNIT | | | | | | | | | | | | | | |
|--|--|---|--|-----------|----------|---|---|---|---|---------|---------|---------|---------|---------|
| 4.1 Staffing Costs (SPMU and DPIU) | 4.1.1 Staffing Costs -SPMU | 4.1.1.1 Salary and Benefit | Per Qtr | 57,00,000 | | | | | | 0 | 0 | 0 | 0 | 0 |
| | | 4.1.1.2 TA/DA | Per Qtr | 8,55,000 | | | | | | 0 | 0 | 0 | 0 | 0 |
| | | 4.1.1.3 Health & Accidental insurance | Per annum | 2,22,000 | | | | | | 0 | 0 | 0 | 0 | 0 |
| | | 4.1.1.4 Resource Fee/Honorarium to Interns | | Lump sum | | | | | | 0 | | | | 0 |
| | | 4.1.1.5 Short term Consultant | | Lump sum | | | | | | 0 | | | | 0 |
| | | 4.1.1.6 Recruitment cost | | Lump sum | | | | | | 0 | | | | 0 |
| | | 4.1.1.7 Other benefits relating to Staff | | Lump sum | | | | | | 0 | | | | 0 |
| | 4.1.2 Staffing Costs -DPIU | 4.1.2.1 Salary and Benefit | Per Quarter/DPCU | 24,00,000 | 1 | 1 | 1 | 1 | 4 | 2400000 | 2400000 | 2400000 | 2400000 | 9600000 |
| | | 4.1.2.2 TA/DA | Per Quarter/DPCU | 3,60,000 | 1 | 1 | 1 | 1 | 4 | 360000 | 360000 | 360000 | 360000 | 1440000 |
| | | 4.1.2.3 Health & Accidental insurance | Per Annum/DPCU | 1,32,000 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 132000 | 132000 |
| | | 4.1.2.4 Resource Fee/Honorarium to Interns | | Lump sum | | | | | | 0 | | | | 0 |
| | | 4.1.2.5 Short term Consultant | | Lump sum | | | | | | 0 | | | | 0 |
| | | 4.1.2.6 Other benefits relating to Staff | Per Quarter/DPCU | 60,000 | 1 | 1 | 1 | 1 | 4 | 60000 | 60000 | 60000 | 60000 | 240000 |
| | 4.2 Monitoring & Evaluation | 4.2.1 Baseline Surveys | 4.2.1.1 Baseline survey | | Lump sum | | | | | 0 | | | | 0 |
| 4.2.1.2 Midterm Assessment | | | | Lump sum | | | | | 0 | | | | 0 | |
| 4.2.1.3 Impact evaluation | | | | Lump sum | | | | | 0 | | | | 0 | |
| 4.2.1.4 Data Analysis | | | | Lump sum | | | | | 0 | | | | 0 | |
| 4.2.1.5 Methodology, Testing & Credit Trg. | | | | Lump sum | | | | | 0 | | | | 0 | |
| 4.2.1.6 Follow-up Surveys | | | | Lump sum | | | | | 0 | | | | 0 | |
| 4.2.1.7 Stand Alone Studies | | | | Lump sum | | | | | 0 | | | | 0 | |
| 4.2.2 Process Monitoring | | 4.2.2.1 Consultancy Charges Process Monitoring | | Lump sum | | | | | 0 | | | | 0 | |
| | | 4.2.2.2 Development of Documentary films | | Lump sum | | | | | 0 | | | | 0 | |
| 4.2.3 Community Monitoring and Studies | | 4.2.3.1 Poverty Program Study | | Lump sum | | | | | 0 | | | | 0 | |
| | | 4.2.3.2 Development of Documentary films | | Lump sum | | | | | 0 | | | | 0 | |
| 4.3 Knowledge Mgt & Communication | | 4.3.1 Agency Consultancy Fee | | Lump sum | | | | | 0 | | | | 0 | |
| | | 4.3.2 IEC - Printing, newspaper advert and Others | 4.3.2.1 Development of Communication modules | | Lump sum | | | | | 0 | | | | 0 |
| | 4.3.2.2 Audio/Video Equipment | | | Lump sum | | | | | 0 | | | | 0 | |
| | 4.3.2.3 Community Newsletter | | | Lump sum | | | | | 0 | | | | 0 | |
| | 4.3.2.4 Press Exhibitions /Campaigns | | | Lump sum | | | | | 0 | | | | 0 | |
| | 4.3.2.5 Video Training Films/Case study | | | Lump sum | | | | | 0 | | | | 0 | |
| | 4.3.2.6 Publicity through Newspaper advertisement | | | Lump sum | | | | | 0 | | | | 0 | |
| | 4.3.2.7 JOBS and Skill Development - JOB Fair / CMD etc... | | | Lump sum | | | | | 0 | | | | 0 | |
| | 4.3.2.8 Branding, Publicity, Competition etc. | | | Lump sum | | | | | 0 | | | | 0 | |
| | 4.3.2.9 Documentation & Knowledge Management | | | Lump sum | | | | | 0 | | | | 0 | |
| | 4.3.2.10 Other Communication Material & Services | | | Lump sum | | | | | 0 | | | | 0 | |
| 4.3.2.11 SARAS Fair/Trade Fair | | Lump sum | | | | | 0 | | | | 0 | | | |

Bihar Rural Livelihoods Promotion Society, Bihar

MGNREGA - CFT

DISTRICT PROJECT COORDINATION UNIT- Gaya

BUDGET 2014-15

| Budget line/budget Head | Account Head | Unit | Unit Cost | Units | | | | | Total Cost | | | | Grand Total |
|-------------------------|---|--------------------------------|-----------|-----------|-----------|-----------|-----------|-------------|---------------|---------------|---------------|---------------|---------------|
| | | | | Q1 | Q2 | Q3 | Q4 | Total Units | Q1 | Q2 | Q3 | Q4 | |
| | | | | | | | | | | | | | |
| 1.1 Establishment cost | 1.1.1 Furniture & Fixture | Per Block | 25000 | 2 | | | | 2 | 50000 | 0 | 0 | 0 | 50000 |
| | 1.1.2 Computer/Printer | Per Block | 45000 | 2 | | | | 2 | 90000 | 0 | 0 | 0 | 90000 |
| | 1.1.3 Other Fixed Assets | Per Block | 10000 | 2 | | | | 2 | 20000 | 0 | 0 | 0 | 20000 |
| 1.2 Capacity Building | 1.2.1 Training to Community Cadre | Per Unit/Per Day for 35 Person | 14000 | 1 | 5 | 10 | 3 | 19 | 14000 | 70000 | 140000 | 42000 | 266000 |
| | 1.2.2 Training to Project Staff/PRI/Line Department | Per Unit/Per Day for 35 Person | 26000 | | 1 | | | 1 | 0 | 26000 | 0 | 0 | 26000 |
| | 1.2.3 Non-residential Training | Per Unit/Per Day for 35 Person | 5250 | | | 5 | | 5 | 0 | 0 | 26250 | 0 | 26250 |
| | 1.2.4 Workshop | Per Unit/Per Day for 35 Person | 8750 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | 1.2.5 Exposure Visit - Other State | Per Unit/Per Day for 15 Person | 30000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 1.3 Honorarium | 1.3.1 Honorarium to Community Cadre | Per Cadre/Qtr | 6000 | 10 | 20 | 10 | 10 | 50 | 60000 | 120000 | 60000 | 60000 | 300000 |
| | 1.3.2 Resource Fee | | 20000 | | | | | 0 | 100000 | | | | 100000 |
| 1.4 IEC | 1.4.1 Hire of Agency | | 100000 | | | | | 0 | | | | | 0 |
| | 1.4.1 Awareness Drive | | 50000 | | | | | 0 | 50000 | | | | 50000 |
| | 1.4.2 Flip Chart/ Brochure | | 100000 | | | | | 0 | 10000 | | | | 10000 |
| | Grand Total | | | 17 | 26 | 25 | 13 | | 394000 | 216000 | 226250 | 102000 | 938250 |

| | | | | | | | | | | | | | |
|---|--|--|--|--|--|--|--|--|--|--|--|--|--|
| MEC | | | | | | | | | | | | | |
| DISTRICT PROJECT COORDINATION UNIT- Gaya | | | | | | | | | | | | | |
| BUDGET 2014-15 | | | | | | | | | | | | | |

| Budget line/budget Head | Account Head | Unit | Unit Cost | Units | | | | | Total Cost | | | | Grand Total |
|---------------------------|--|---------------------------------|-----------|-------|----|----|----|-------------|------------|---------|---------|---------|-------------|
| | | | | Q1 | Q2 | Q3 | Q4 | Total Units | Q1 | Q2 | Q3 | Q4 | |
| 1.1 Establishment cost | 1.1.1 Furniture & Fixture | Per Cluster | 30000 | 0 | 5 | 0 | 0 | 5 | 0 | 150000 | 0 | 0 | 150000 |
| | 1.1.2 Rent, Water Supply, Electricity etc | Per Cluster | 5000 | 0 | 15 | 15 | 15 | 45 | 0 | 75000 | 75000 | 75000 | 225000 |
| | 1.1.3 Computer /Printer | Per Cluster | 45000 | 0 | 5 | 0 | 0 | 5 | 0 | 225000 | 0 | 0 | 225000 |
| | 1.1.4 Other Fixed Assets | Per Cluster | 15000 | 0 | 5 | 0 | 0 | 5 | 0 | 75000 | 0 | 0 | 75000 |
| | 1.1.5 Revolving Fund | Per Cluster | 150000 | 0 | 0 | 5 | 0 | 5 | 0 | 0 | 750000 | 0 | 0 |
| | 1.1.6 Vehicle | Per Cluster | 2000 | 30 | 30 | 30 | 30 | 120 | 60000 | 60000 | 60000 | 60000 | 240000 |
| | 1.2.1 Training to Community Cadre | Per Unit/Per Day for 100 Person | 105000 | 12 | 12 | 12 | 12 | 48 | 1260000 | 1260000 | 1260000 | 1260000 | 5040000 |

| | | | | | | | | | | | | | |
|-----------------------------|---|---|------------------|------|-----|-----|-----|-----|----------------|----------------|----------------|----------------|----------|
| 1.2 Capacity Building | 1.2.2 Training to Project Staff/Line Departme nt | Per Unit/Per Day for 50 Person | 37500 | 2 | 2 | 2 | 2 | 8 | 75000 | 75000 | 75000 | 75000 | 300000 |
| | 1.2.3 Non- residential Training /review meeting | Per Unit/Per Day for 100 Person | 15000 | 18 | 18 | 18 | 18 | 72 | 270000 | 270000 | 270000 | 270000 | 1080000 |
| | 1.2.4 Workshop | Per Unit/Per Day for 50 Person | 12500 | 1 | 1 | 1 | 1 | 4 | 12500 | 12500 | 12500 | 12500 | 50000 |
| | 1.2.5 Exposure Visit - Other State | Per Unit/Per Day for 15 Person | 30000 | 0 | 15 | 15 | 0 | 30 | 0 | 450000 | 450000 | 0 | 900000 |
| | 1.2.6 Unforesee n Expenditu re/Micsell aneus | Lumpsum | | | | | | 0 | 30000 | 30000 | 30000 | 30000 | 120000 |
| | 1.3 Honorariu m | 1.3.1 Honorariu m to Communit y Cadre | Per Cadre/Qtr | 2250 | 210 | 210 | 210 | 210 | 840 | 472500 | 472500 | 472500 | 472500 |
| | Grand Total | | | | | | | | 2180000 | 3155000 | 3455000 | 2255000 | 11045000 |

Purnia 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 | 4119 | 0 | 0 | 0 | 4119 |
| | No. of SHG promoted by JEEVIKA | 577 | 1730 | 1655 | 1036 | 4998 |
| | Total No. of SHGs to be promoted | 2050 | 1730 | 1655 | 1036 | 6471 |
| | No of differently able group formed | 95 | 105 | 80 | 100 | 380 |
| | No. of VO formed | 168 | 95 | 113 | 114 | 490 |
| | No of VOs to be registered | 70 | 76 | 320 | 414 | 880 |
| | No. of CLF Formed | 0 | 0 | 2 | 7 | 9 |
| | No of Gram Sabha in which PIP has been approved | 74 | 13 | 82 | 25 | 194 |
| | No of Villages saturated | 238 | 45 | 286 | 30 | 599 |
| Development of Community Professionals | | | | | | |
| Development of Community Professionals | CMs | 186 | 178 | 171 | 104 | 638 |
| | BKs | 65 | 35 | 32 | 31 | 162 |
| | MBKs | 0 | 4 | 5 | 5 | 14 |
| | Bank Mitra | 18 | 5 | 8 | 4 | 35 |
| | JRP | 2 | 1 | 2 | 1 | 6 |
| | VRP (Farm, Off farm & Non farm) | 323 | 166 | 503 | 119 | 1111 |
| | SEW | 47 | 17 | 50 | 13 | 127 |
| | ARP | 81 | 128 | 104 | 54 | 367 |
| | E- mitra | 475 | 403 | 228 | 196 | 1302 |
| | Bima Mitra | 13 | 9 | 4 | 4 | 30 |
| | Community Auditor | 16 | 19 | 17 | 16 | 68 |
| | DRP | 4 | 6 | 4 | 4 | 18 |
| | PRP | 97 | 50 | 73 | 20 | 240 |
| | Jeevika Saheli | 208 | 162 | 110 | 112 | 591 |
| | MGNREGA VRP | 304 | 161 | 120 | 126 | 711 |
| | CRP for entitlement | 115 | 172 | 137 | 87 | 510 |
| | No. of Active members | 66 | 232 | 89 | 27 | 414 |
| | No. of best practicing farmer to be identified | 142 | 80 | 131 | 39 | 392 |
| | CRP - IB(Scoping, SHG & VO Formation) | 441 | 703 | 544 | 380 | 2068 |
| | CRP - CB(Modular Training & VO Quality) | 361 | 813 | 560 | 398 | 2132 |
| Financial Inclusions & Transactions | | | | | | |
| Financial Inclusions & Transactions | No.. of SHG 's A/C opened | 3363 | 1544 | 1650 | 1743 | 8300 |
| | No. of Micro Plan completed for SHGs | 4003 | 1507 | 1644 | 1645 | 8799 |
| | No. of SHGs received RF | 1440 | 1842 | 1648 | 1680 | 6610 |
| | No. of SHG received ICF | 1440 | 1842 | 1648 | 1680 | 6610 |
| | No. of VO's A/C opened | 194 | 123 | 126 | 123 | 566 |
| | No. of VOs received FSF | 242 | 180 | 166 | 141 | 729 |
| | No. of VOs received HRF | 223 | 183 | 173 | 146 | 725 |
| | No. of PG A/c opened | 91 | 228 | 324 | 148 | 791 |
| | No. of PG recieved initial funding | 72 | 215 | 260 | 191 | 738 |
| | No. of SHG Members linked with JBSY – Insurance | 6897 | 14381 | 9735 | 13067 | 44080 |
| | No. of SHG Member Individual A/c Opened | 18994 | 19396 | 19291 | 18831 | 76513 |
| | No. of SHGs Credit linked with banks - 1st dose | 2144 | 2450 | 2151 | 1920 | 8665 |
| | No. of SHGs Credit linked with banks - 2nd dose | 441 | 401 | 706 | 1202 | 2750 |
| | No.. of CLF A/C opened | 3 | 1 | 0 | 7 | 11 |

| Livelihoods | | | | | | |
|---|---|-------|-------|-------|-------|-------|
| Households mobilization in Livelihoods | No. of HH involved in Agri Intervention (SRI/SWI/SCI) | 12000 | 4050 | 24875 | 3100 | 44025 |
| | No. of HH involved in Vegetable Cultivation | 3100 | 5010 | 8510 | 750 | 17370 |
| | No. of HH involved in Dairy Intervention | 300 | 200 | 450 | 250 | 1200 |
| | No. of HH involved in bee Keeping | 0 | 0 | 0 | 0 | 0 |
| | No. of HH involved in Poultry | 3300 | 3600 | 2700 | 600 | 10200 |
| | No. of HH involved in Goatery | 550 | 1300 | 1300 | 1212 | 4362 |
| | No. of HH involved in Fishery | 0 | 0 | 0 | 0 | 0 |
| | No. of HH involved in Agarbatti | 3050 | 3000 | 4050 | 500 | 10600 |
| No. of HH involved in Non farm | 272 | 0 | 280 | 312 | 864 | |
| Livelihoods - Producer Group Formation | | | | | | |
| Producer Group | Agri Intervention | 128 | 66 | 194 | 21 | 408 |
| | Veg Cultivation | 30 | 35 | 61 | 18 | 144 |
| | Dairy | 5 | 4 | 7 | 5 | 20 |
| | Bee Keeping | 0 | 0 | 0 | 0 | 0 |
| | Poultry | 54 | 63 | 45 | 12 | 174 |
| | Goatery | 12 | 16 | 20 | 12 | 59 |
| | Fishery | 0 | 0 | 0 | 0 | 0 |
| | Non Farm | 3 | 0 | 0 | 6 | 9 |
| Agarbatti Making | 18 | 20 | 23 | 3 | 62 | |
| Skill Development and Placement | | | | | | |
| JOBS and Skill Development | No. of Youth Trained | 470 | 960 | 855 | 330 | 2615 |
| | No. of Youth Placed | 353 | 720 | 589 | 300 | 1961 |
| Social Development, Convergence, Health & Nutriion, Entitlements and Initiatives | | | | | | |
| Social Development, Health & Nutrition Convergence, Entitlements and Initiatives | VO managing CNCC | 9 | 59 | 42 | 25 | 135 |
| | No of HH linked with Renewable & Alternate Energy | 2870 | 5420 | 5035 | 4025 | 17350 |
| | VO initiative Non negotiable (against alchoholism, marriage before 18 yrs, Open deferacation free) | 190 | 212 | 169 | 148 | 719 |
| | No of VOs engaged in organising village health nutrition and sanitation day | 361 | 315 | 322 | 336 | 1334 |
| | VO managing PDS | 84 | 20 | 11 | 6 | 121 |
| | VO involved in TSC | 3920 | 2949 | 3689 | 3139 | 13697 |
| | No. of HH access Social Security - Pension/ any two entitlements | 20260 | 20560 | 20360 | 20360 | 81540 |
| | No. of HH accessed RSBY | 19251 | 19309 | 18251 | 17923 | 74734 |
| | No of VOs initiated MGNREGA | 139 | 153 | 150 | 110 | 552 |
| | No. of SHG HH made Signature Literate | 19364 | 23006 | 24256 | 25576 | 92202 |

Bihar Rural Livelihoods Promotion Society, Bihar

Bihar Rural Livelihoods Project

DISTRICT PROJECT COORDINATION UNIT - Purnia

BUDGET 2014-15

| Sub Component | Budget line/budget Head | Account Head | Ledger Head | Unit | Unit Cost | Units | | | | | Total Cost | | | | Grand Total |
|---|---|--|---------------|------------------|-----------|-------|-----|-----|-----|-------------|------------|----------|----------|----------|-------------|
| | | | | | | Q1 | Q2 | Q3 | Q4 | Total Units | Q1 | Q2 | Q3 | Q4 | |
| Component 1- COMMUNITY INSTITUTION DEVELOPMENT | | | | | | | | | | | | | | | |
| 1.1 Block & District Teams | 1.1.1 Salary and related costs in DPIU (training staff) | 1.1.1.1 Salary and Benefit | | Per DPCU/QTR | 3,50,000 | 1 | 1 | 1 | 1 | 4 | 350000 | 350000 | 350000 | 350000 | 1400000 |
| | | 1.1.1.2 TA/DA | | Per DPCU/QTR | 52,500 | 1 | 1 | 1 | 1 | 4 | 52500 | 52500 | 52500 | 52500 | 210000 |
| | | 1.1.1.3 Health & Accidental insurance | | Per DPCU/Annunum | 24,000 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 24000 | 24000 |
| | 1.1.2 Salary and related costs in BPIU | 1.1.2.1 Salary and Benefit | | Per BPIU/QTR | 7,50,000 | 14 | 14 | 14 | 14 | 56 | 10500000 | 10500000 | 10500000 | 10500000 | 42000000 |
| | | 1.1.2.2 TA/DA | | Per BPIU/QTR | 1,12,500 | 14 | 14 | 14 | 14 | 56 | 1575000 | 1575000 | 1575000 | 1575000 | 6300000 |
| | | 1.1.2.3 Health & Accidental insurance | | Per BPIU/Annunum | 90,000 | | | | 14 | 14 | 0 | 0 | 0 | 1260000 | 1260000 |
| | 1.1.3 Operating Costs in DPCU (Training Cell) | 1.1.3.1 Computer etc. Maintenance / Hire Charges | | Per DPCU/QTR | 18,000 | 1 | 1 | 1 | 1 | 4 | 18000 | 18000 | 18000 | 18000 | 72000 |
| | | 1.1.3.2 Vehicle Hiring charges | | Per DPCU/QTR | 81,000 | 1 | 1 | 1 | 1 | 4 | 81000 | 81000 | 81000 | 81000 | 324000 |
| | | 1.1.3.2 Telephone/Fax/Internet/Data Card | | Per DPCU/QTR | 1,200 | 1 | 1 | 1 | 1 | 4 | 1200 | 1200 | 1200 | 1200 | 4800 |
| | | 1.1.3.4 Printing & Stationery | | Per DPCU/QTR | 12,000 | 1 | 1 | 1 | 1 | 4 | 12000 | 12000 | 12000 | 12000 | 48000 |
| 1.1.4 Operating Costs in BPIU | 1.1.4.1 Computer & Equipment Maintenance/hire charges | | Per BPIU/QTR | 18,000 | 14 | 14 | 14 | 14 | 56 | 252000 | 252000 | 252000 | 252000 | 1008000 | |
| | 1.1.4.2 Rents, Rates and Taxes | | Per BPIU/QTR | 18,000 | 14 | 14 | 14 | 14 | 56 | 252000 | 252000 | 252000 | 252000 | 1008000 | |
| | 1.1.4.3 Postage and Telegrams | | Per BPIU/QTR | 3,000 | 14 | 14 | 14 | 14 | 56 | 42000 | 42000 | 42000 | 42000 | 168000 | |
| | 1.1.4.4 Printing and Stationery | | Per BPIU/QTR | 15,000 | 14 | 14 | 14 | 14 | 56 | 210000 | 210000 | 210000 | 210000 | 840000 | |
| | 1.1.4.5 Electricity & Generator | | Per BPIU/QTR | 45,000 | 14 | 14 | 14 | 14 | 56 | 630000 | 630000 | 630000 | 630000 | 2520000 | |
| | 1.1.4.6 Telephone & Internet | | Per BPIU/QTR | 10,500 | 14 | 14 | 14 | 14 | 56 | 147000 | 147000 | 147000 | 147000 | 588000 | |
| | 1.1.4.7 Vehicle Hire charges | | Per BPIU/QTR | 66,000 | 14 | 14 | 14 | 14 | 56 | 924000 | 924000 | 924000 | 924000 | 3696000 | |
| | 1.1.4.8 Office Contingencies | | Per BPIU/QTR | 15,000 | 14 | 14 | 14 | 14 | 56 | 210000 | 210000 | 210000 | 210000 | 840000 | |
| | 1.1.4.9 Meeting cost | | Per BPIU/QTR | 9,000 | 14 | 14 | 14 | 14 | 56 | 126000 | 126000 | 126000 | 126000 | 504000 | |
| | 1.1.4.10 Other Program expenses | | Per BPIU/QTR | 15,000 | 14 | 14 | 14 | 14 | 56 | 210000 | 210000 | 210000 | 210000 | 840000 | |
| | 1.1.5.1 Honorarium to CMs | | Per Cadre/Qtr | 6,150 | 139 | 168 | 147 | 153 | 607 | 854850 | 1033200 | 904050 | 940950 | 3733050 | |

| | | | | | | | | | | | | | | |
|--|---|--|------------|----------|------|-----|-----|------|---------|---------|---------|---------|----------|---------|
| 1.1.5: Honorarium to Community Staff (CMs/CRPs)- (paid by the project. | 1.1.5.2 Honorarium to Internal CRPs | Per Cadre/Qtr | 23,400 | 380 | 245 | 210 | 235 | 1070 | 8892000 | 5733000 | 4914000 | 5499000 | 25038000 | |
| | 1.1.5.3 Honorarium to Skilled Extension Worker | Per Cadre/Qtr | 10,800 | 46 | 9 | 46 | 10 | 111 | 496800 | 97200 | 496800 | 108000 | 1198800 | |
| | 1.1.5.4 Honorarium to JRP | Per Cadre/Qtr | 9,450 | 2 | 1 | 2 | 1 | 6 | 18900 | 9450 | 18900 | 9450 | 56700 | |
| | 1.1.5.5 Honorarium to Village Resource Persons - Agri | Per Cadre/Qtr | 7,500 | 353 | 85 | 450 | 89 | 977 | 2647500 | 637500 | 3375000 | 667500 | 7327500 | |
| | 1.1.5.6 Honorarium to Village Resource Persons - Off Farm | Per Cadre/Qtr | 7,500 | 0 | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 1.1.5.7 Honorarium to Village Resource Persons - Non Farm | Per Cadre/Qtr | 7,500 | 81 | 128 | 104 | 54 | 367 | 607500 | 960000 | 780000 | 405000 | 2752500 | |
| | 1.1.5.8 Honorarium to Bank mitra | Per Cadre/Qtr | 7,800 | 18 | 5 | 8 | 4 | 35 | 140400 | 39000 | 62400 | 31200 | 273000 | |
| | 1.1.5.9 Honorarium to Trainers | Per BPIU/Qtr | 15,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 1.1.5.10 Honorarium to Book keepers | Per Cadre/Qtr | 8,700 | 56 | 36 | 30 | 27 | 149 | 487200 | 313200 | 261000 | 234900 | 1296300 | |
| | 1.1.5.11 Honorarium to Women Outreach worker - JEEVIKA Saheli | Per Cadre/Qtr | Lump sum | | | | | 0 | 0 | 9000000 | 0 | 0 | 9000000 | |
| | 1.1.5.12 Honorarium to CLF Coordinator | Per Cadre/Qtr | Lump sum | | | | | 0 | 1100000 | 1100000 | 1200000 | 1400000 | 4800000 | |
| | 1.1.5.13 Honorarium to Community Auditors | Per Cadre/Qtr | Lump sum | | | | | 0 | 82500 | 82500 | 90000 | 105000 | 360000 | |
| | 1.1.5.14 Honorarium to Master Book Keepers | Per Cadre/Qtr | 10,500 | 0 | 4 | 5 | 5 | 14 | 0 | 42000 | 52500 | 52500 | 147000 | |
| | 1.1.5.15 Honorarium to Bima Mitra | Per Cadre/Qtr | 7,800 | 13 | 9 | 4 | 4 | 30 | 101400 | 70200 | 31200 | 31200 | 234000 | |
| | 1.1.5.16 Honorarium to PG/PCs Staff | Per Cadre/Qtr | Lump sum | | | | | 0 | 200000 | 200000 | 200000 | 200000 | 800000 | |
| | 1.1.5.17 Honorarium to Other community cadre | Per BPIU/QTR | 60,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 1.1.6: Furniture Fixture & Office Equipment at BPIU | 1.1.6.1 Office / Electrical Equipments | Per BPIU | | | | | | 0 | | | | | 0 |
| 1.1.6.2 Furniture & Fixtures | | Per BPIU | 2,50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1.1.6.3 Fax Machine/Photocopier / Franking machine | | Per BPIU | | | | | | 0 | | | | | 0 | |
| 1.1.6.4 LCD Projector | | Per BPIU | | | | | | 0 | | | | | 0 | |
| 1.2.1 Operational Costs | 1.2.1.1 VO Operational Cost | G B meeting | Per VO | 3,000 | 108 | 140 | 106 | 98 | 452 | 324000 | 420000 | 318000 | 294000 | 1356000 |
| | | Administrative/Other Expenses | Per VO/Qtr | 1,000 | 108 | 248 | 354 | 452 | 1162 | 108000 | 248000 | 354000 | 452000 | 1162000 |
| | | Solidarity Events like Women day, republic day etc | Per VO | 500 | 1156 | 140 | 106 | 98 | 1500 | 578000 | 70000 | 53000 | 49000 | 750000 |
| | | Other Program expenses of CBOs | Per VO | 1,000 | 1156 | 140 | 106 | 98 | 1500 | 1156000 | 140000 | 106000 | 98000 | 1500000 |
| | 1.2.1.2 BLF/CLF Operational Cost | VO/SHG Establishment Cost | Per VO | 20,000 | 108 | 140 | 106 | 98 | 452 | 2160000 | 2800000 | 2120000 | 1960000 | 9040000 |
| | | G B meeting | Per CLF | Lump sum | | | | | 0 | 200000 | 40000 | 40000 | 40000 | 320000 |
| | | Administrative/Other Expenses | Per CLF | Lump sum | | | | | 0 | 66000 | 72000 | 84000 | 96000 | 318000 |
| | | Solidarity Events like Women day, republic day etc | Per CLF | Lump sum | | | | | 0 | 0 | 100000 | 0 | 300000 | 400000 |
| | Other Program expenses of CBOs | Per CLF | Lump sum | | | | | 0 | 11000 | 12000 | 14000 | 16000 | 53000 | |

| | | | | | | | | | | | | | | | |
|---|---|--|--|---|----------|------|------|------|------|--------|---------|---------|---------|---------|----------|
| 1.2. Formation & Developme nt | | BLF/CLF Establishment Cost | Per CLF | 1,50,000 | 0 | 0 | 2 | 7 | 9 | 0 | 0 | 300000 | 1050000 | 1350000 | |
| | 1.2.2 Training & Capacity Building | 1.2.2.1 Capacity Building of CBOs | Training to CBOs Member | Per Unit for 35 Person | 350 | 4216 | 1433 | 1977 | 1621 | 9247 | 1475600 | 501550 | 691950 | 567350 | 3236450 |
| | | | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | 500 | 275 | 225 | 250 | 1250 | 3500000 | 1925000 | 1575000 | 1750000 | 8750000 |
| | | | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | 100 | 50 | 40 | 50 | 240 | 1050000 | 525000 | 420000 | 525000 | 2520000 |
| | | | Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15,750 | 4 | 4 | 6 | 6 | 20 | 63000 | 63000 | 94500 | 94500 | 315000 |
| | | 1.2.2.2 Capacity Building of Community cadre | Residential training of Community Cadre | Per Unit/Per Day for 35 Person | 15,750 | 450 | 550 | 472 | 280 | 1752 | 7087500 | 8662500 | 7434000 | 4410000 | 27594000 |
| | | | Non - residential training of Community Cadre | Per Unit/Per Day for 35 Person | 5,250 | 100 | 110 | 120 | 130 | 460 | 525000 | 577500 | 630000 | 682500 | 2415000 |
| | | 1.2.2.3 Capacity Building of Project Staff | Residential training of Project Staff | Per Unit/Per Day for 35 Person | 26,250 | 15 | 15 | 15 | 15 | 60 | 393750 | 393750 | 393750 | 393750 | 1575000 |
| | | | Non - residential training of Project Staff | Per Unit/Per Day for 35 Person | 5,250 | 15 | 15 | 15 | 15 | 60 | 78750 | 78750 | 78750 | 78750 | 315000 |
| | | | Exposure visit | | Lump sum | | | | | 0 | 100000 | 100000 | 100000 | 100000 | 400000 |
| | | 1.2.2.4 Capacity Building of CBOs and Staff through Partners | Capacity Building of CBOs | Per Unit/Per Day for 35 Person | Lump sum | | | | | 0 | 25000 | 25000 | 25000 | 25000 | 100000 |
| | | | Capacity Building of Staff | Per Unit/Per Day for 35 Person | Lump sum | | | | | 0 | 25000 | 25000 | 25000 | 25000 | 100000 |
| | | 1.2.2.5 Review/ Work shop of staff & Partner | State level Workshop | | Lump sum | | | | | 0 | | | | | 0 |
| | | | Dist. level Workshop | | Lump sum | | | | | 0 | 250000 | 250000 | 250000 | 250000 | 1000000 |
| | | 1.2.3 Information, Education and Communication | 1.2.3.1 Awareness Drive/ Campaign | | Lump sum | | | | | 0 | 125000 | 125000 | 125000 | 125000 | 500000 |
| | 1.2.3.2 Communication Skill Development | | | Lump sum | | | | | 0 | 125000 | 125000 | 125000 | 125000 | 500000 | |
| | 1.2.3.3 CBOs level Activity- Wall Painting, Soochna Patals, Signage etc | | | Lump sum | | | | | 0 | 500000 | 500000 | 500000 | 500000 | 2000000 | |
| | 1.2.3.4 CBOs Books of record | | | Lump sum | | | | | 0 | 500000 | 500000 | 500000 | 500000 | 2000000 | |
| | 1.2.3.5 Community managed information support/ Flip Chart | | | Lump sum | | | | | 0 | 250000 | 250000 | 250000 | 250000 | 1000000 | |

| | | | | | | | | | | | | | | | |
|--|---|--|--|-------------------|-----------|---|---|---|---|---|-----------|-----------|-----------|----------|-----------|
| CBO's | 2.2.3 Sanitation | | | Per VO | Lump sum | | | | | 0 | 250000 | 250000 | 250000 | 250000 | 1000000 |
| | 2.2.4 Others | | | Per VO | Lump sum | | | | | 0 | 100000 | 100000 | 100000 | 100000 | 400000 |
| Total Component 2 | | | | | | | | | | | 104225000 | 156675000 | 113375000 | 98725000 | 473000000 |
| Component 3 : SPECIAL TECHNICAL ASSISTANCE FUND | | | | | | | | | | | | | | | |
| 3.1 Innovation Forum | 3.1.1 Partnership with Social Enterprises | | | | Lump sum | | | | | 0 | | | | | 0 |
| | 3.1.2 Partnership with Civil Society, NGOs etc | | | | Lump sum | | | | | 0 | | | | | 0 |
| | 3.1.3 Partnership with other pro-poor value chain etc | | | | Lump sum | | | | | 0 | | | | | 0 |
| 3.2 Partnership & Convergence | 3.2.1 Partnership with Resource Agencies for IB,MF, Livelihoods etc | | | | Lump sum | | | | | 0 | | | | | 0 |
| | 3.2.2: Partnership with resource agencies for health, nutrition, social development etc | | | | Lump sum | | | | | 0 | | | | | 0 |
| | 3.2.3: Partnership with commercial banks, MFI etc | | | | Lump sum | | | | | 0 | | | | | 0 |
| | 3.2.4: Partnership with other Govt dept (RDD etc) | | | | Lump sum | | | | | 0 | | | | | 0 |
| 3.3 Pilots | 3.3.1: Alternate Banking (incl e-pensions, mobile payments, mahila Bank etc) | | | | Lump sum | | | | | 0 | | | | | 0 |
| | 3.3.2: ICT based livelihood pilots (e-extension, e-diary etc) | | | | Lump sum | | | | | 0 | | | | | 0 |
| | 3.3.3: Mobile based MIS and Tracking | | | | Lump sum | | | | | 0 | | | | | 0 |
| | 3.3.4: Others | | | | Lump sum | | | | | 0 | | | | | 0 |
| Total Component 3 | | | | | | | | | | | 0 | 0 | 0 | 0 | 0 |
| Component 4 : PROJECT MANAGEMENT UNIT | | | | | | | | | | | | | | | |
| 4.1 Staffing Costs (SPMU and DPIU) | 4.1.1 Staffing Costs -SPMU | 4.1.1.1 Salary and Benefit | | Per Qtr | 57,00,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 4.1.1.2 TA/DA | | Per Qtr | 8,55,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 4.1.1.3 Health & Accidental insurance | | Per annum | 2,22,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 4.1.1.4 Resource Fee/Honorarium to Interns | | | Lump sum | | | | | 0 | | | | | 0 |
| | | 4.1.1.5 Short term Consultant | | | Lump sum | | | | | 0 | | | | | 0 |
| | | 4.1.1.6 Recruitment cost | | | Lump sum | | | | | 0 | | | | | 0 |
| | | 4.1.1.7 Other benefits relating to Staff | | | Lump sum | | | | | 0 | | | | | 0 |
| | 4.1.2 Staffing Costs -DPIU | 4.1.2.1 Salary and Benefit | | Per Quarter/D PCU | 24,00,000 | 1 | 1 | 1 | 1 | 4 | 2400000 | 2400000 | 2400000 | 2400000 | 9600000 |
| | | 4.1.2.2 TA/DA | | Per Quarter/D PCU | 3,60,000 | 1 | 1 | 1 | 1 | 4 | 360000 | 360000 | 360000 | 360000 | 1440000 |
| | | 4.1.2.3 Health & Accidental insurance | | Per Annum/DP CU | 1,32,000 | | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 132000 | 132000 |
| | | 4.1.2.4 Resource Fee/Honorarium to Interns | | | Lump sum | | | | | 0 | | | | | 0 |
| | | 4.1.2.5 Short term Consultant | | | Lump sum | | | | | 0 | | | | | 0 |

| | | | | | | | | | | | | | | | |
|---|--|--|-------------------|----------|---|---|---|---|--------|--------|--------|--------|-------|--------|---|
| | | 4.1.2.6 Other benefits relating to Staff | Per Quarter/D PCU | 60,000 | 1 | 1 | 1 | 1 | 4 | 60000 | 60000 | 60000 | 60000 | 240000 | |
| 4.2 Monitoring & Evaluation | 4.2.1 Baseline Surveys | 4.2.1.1 Baseline survey | | Lump sum | | | | | 0 | | | | | 0 | |
| | | 4.2.1.2 Midterm Assessment | | Lump sum | | | | | 0 | | | | | | 0 |
| | | 4.2.1.3 Impact evaluation | | Lump sum | | | | | 0 | | | | | | 0 |
| | | 4.2.1.4 Data Analysis | | Lump sum | | | | | 0 | | | | | | 0 |
| | | 4.2.1.5 Methodology, Testing & Credit Trg. | | Lump sum | | | | | 0 | | | | | | 0 |
| | | 4.2.1.6 Follow-up Surveys | | Lump sum | | | | | 0 | | | | | | 0 |
| | 4.2.1.7 Stand Alone Studies | | Lump sum | | | | | 0 | | | | | | 0 | |
| | 4.2.2 Process Monitoring | 4.2.2.1 Consultancy Charges | | Lump sum | | | | | 0 | | | | | | 0 |
| | | 4.2.2.2 Development of Documentary films | | Lump sum | | | | | 0 | | | | | | 0 |
| 4.2.3 Community Monitoring and Studies | 4.2.3.1 Poverty Program Study | | Lump sum | | | | | 0 | | | | | | 0 | |
| | 4.2.3.2 Development of Documentary films | | Lump sum | | | | | 0 | | | | | | 0 | |
| 4.3 Knowledge Mgt & Communication | 4.3.1 Agency Consultancy Fee | | Lump sum | | | | | 0 | | | | | | 0 | |
| | 4.3.2 IEC - Printing, newspaper advert and Others | 4.3.2.1 Development of Communication modules | | Lump sum | | | | | 0 | 0 | 100000 | 100000 | 50000 | 250000 | |
| | | 4.3.2.2 Audio/Video Equipment | | Lump sum | | | | | 0 | 0 | 50000 | 50000 | 0 | 100000 | |
| | | 4.3.2.3 Community Newsletter | | Lump sum | | | | | 0 | 50000 | 50000 | 50000 | 50000 | 200000 | |
| | | 4.3.2.4 Press Exhibitions /Campaigns | | Lump sum | | | | | 0 | 25000 | 25000 | 25000 | 25000 | 100000 | |
| | | 4.3.2.5 Video Training Films/Case study | | Lump sum | | | | | 0 | 50000 | 50000 | 50000 | 50000 | 200000 | |
| | | 4.3.2.6 Publicity through Newspaper advertisement | | Lump sum | | | | | 0 | 0 | 25000 | 25000 | 25000 | 75000 | |
| | | 4.3.2.7 JOBS and Skill Development - JOB Fair / CMD etc... | | Lump sum | | | | | 0 | 0 | 250000 | 250000 | 0 | 500000 | |
| | | 4.3.2.8 Branding, Publicity, Competition etc. | | Lump sum | | | | | 0 | 25000 | 25000 | 25000 | 25000 | 100000 | |
| | | 4.3.2.9 Documentation & Knowledge Management | | Lump sum | | | | | 0 | 25000 | 25000 | 25000 | 25000 | 100000 | |
| | | 4.3.2.10 Other Communication Material & Services | | Lump sum | | | | | 0 | 25000 | 25000 | 25000 | 25000 | 100000 | |
| 4.3.2.11 SARAS Fair/Trade Fair | | Lump sum | | | | | 0 | 0 | 125000 | 125000 | 0 | 250000 | | | |
| 4.4: Governance & Accountability | 4.4.1 Grievance Handling, RTI, Disclosure, etc. | | Lump sum | | | | | 0 | | | | | | 0 | |
| | 4.4.2 Community led Governance & Anti Corruption Initiatives | | Lump sum | | | | | 0 | | | | | | 0 | |
| | 4.5.1 Fixed Assets - SPMU | | | Lump sum | | | | | 0 | | | | | 0 | |
| | | | | Lump sum | | | | | 0 | | | | | 0 | |
| | | | | Lump sum | | | | | | 0 | | | | 0 | |
| | | | | Lump sum | | | | | | 0 | | | | 0 | |
| | | | | Lump sum | | | | | | 0 | | | | 0 | |
| | | | | Lump sum | | | | | | 0 | | | | 0 | |
| | | 4.5.2.1 Remuneration to Outsourced Personnel | Per Qtr | 4,50,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 4.5.2.2 Computer etc. Maintenance / Hire Charges | Per Qtr | 6,00,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 4.5.2.3 Vehicle Operating Charges | Per Qtr | 1,80,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 4.5.2.4 Office Rent | Per Qtr | 6,00,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | | | | | | | | | | |
|-----------------------------------|--|--|--------------|-----------|-----------|-----------|-----------|-----------|------------------|------------------|------------------|------------------|------------------|--------|---------|
| 4.5 Other Operating Expenditure | 4.5.2 Other Operating Expenditure - SPMU | 4.5.2.5 Generator & Electricity | Per Qtr | 3,00,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | 4.5.2.6 Vehicle Hire Charges | Per Qtr | 18,00,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 4.5.2.7 Advertisement Cost | Per Qtr | 6,00,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 4.5.2.8 Printing & Stationery | Per Qtr | 2,25,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 4.5.2.9 Postage & Internet | Per Qtr | 1,50,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 4.5.2.10 Telephone / CUG Expenses | Per Qtr | 4,50,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 4.5.2.11 Other Office Expenses | Per Qtr | 1,50,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 4.5.3 Fixed Assets - DPCU | 4.5.3.1 Furniture & Fixtures | Per DPCU | Lump Sum | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 4.5.3.2 Office Equipments like projector etc | Per DPCU | Lump Sum | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 4.5.3.3 Computer/Printer | Per DPCU | Lump Sum | | | | | 0 | 0 | 200000 | 0 | 0 | 0 | 200000 |
| | | 4.5.3.4 Fax/Biometric | Per DPCU | Lump Sum | | | | | 0 | 0 | 50000 | 0 | 0 | 0 | 50000 |
| | | 4.5.4.5 Others | Per DPCU | Lump Sum | | | | | 0 | 0 | 0 | 0 | 100000 | 0 | 100000 |
| | 4.5.4 Other Operating Expenditure - DPCU | 4.5.4.1 Remuneration to Outsourced Personnel | Per DPCU/Qtr | 54,000 | 1 | 1 | 1 | 1 | 4 | 54000 | 54000 | 54000 | 54000 | 54000 | 216000 |
| | | 4.5.4.2 Computer etc. Maintenance / Hire Charges | Per DPCU/Qtr | 67,500 | 1 | 1 | 1 | 1 | 4 | 67500 | 67500 | 67500 | 67500 | 67500 | 270000 |
| | | 4.5.4.3 VO Audit/Internal Audit/ Statutory Audit | Per DPCU/Qtr | Lump Sum | | | | | 0 | 75000 | 1250000 | 75000 | 75000 | 75000 | 1475000 |
| | | 4.5.4.4 Office Rent | Per DPCU/Qtr | 72,000 | 1 | 1 | 1 | 1 | 4 | 72000 | 72000 | 72000 | 72000 | 72000 | 288000 |
| | | 4.5.4.5 Generator & Electricity | Per DPCU/Qtr | 45,000 | 1 | 1 | 1 | 1 | 4 | 45000 | 45000 | 45000 | 45000 | 45000 | 180000 |
| | | 4.5.4.6 Vehicle Hire Charges | Per DPCU/Qtr | 1,05,000 | 1 | 1 | 1 | 1 | 4 | 105000 | 105000 | 105000 | 105000 | 105000 | 420000 |
| | | 4.5.4.7 Books & Periodicals | Per DPCU/Qtr | 4,500 | 1 | 1 | 1 | 1 | 4 | 4500 | 4500 | 4500 | 4500 | 4500 | 18000 |
| | | 4.5.4.8 Printing & Stationery | Per DPCU/Qtr | 45,000 | 1 | 1 | 1 | 1 | 4 | 45000 | 45000 | 45000 | 45000 | 45000 | 180000 |
| 4.5.4.9 Postage & Internet | | Per DPCU/Qtr | 10,500 | 1 | 1 | 1 | 1 | 4 | 10500 | 10500 | 10500 | 10500 | 10500 | 42000 | |
| 4.5.4.10 Telephone / CUG Expenses | | Per DPCU/Qtr | 30,000 | 1 | 1 | 1 | 1 | 4 | 30000 | 30000 | 30000 | 30000 | 30000 | 120000 | |
| | | 4.5.4.11 Other Office Expenses | Per DPCU/Qtr | 30,000 | 1 | 1 | 1 | 1 | 4 | 30000 | 30000 | 30000 | 30000 | 30000 | 120000 |
| | | | | | | | | 0 | | | | | 0 | | |
| | Total Component 4 | | | 13 | 13 | 13 | 14 | 53 | 3558500 | 5533500 | 4108500 | 3865500 | 17066000 | | |
| | Grand Total | | | | | | | 53 | 160786850 | 216862500 | 163244000 | 144943750 | 685837100 | | |

Bihar Rural Livelihoods Promotion Society, Bihar

MGNREGA - CFT

DISTRICT PROJECT COORDINATION UNIT - Purnia

BUDGET 2014-15

| Budget line/budget Head | Account Head | Unit | Unit Cost | Units | | | | | Total Cost | | | | Grand Total |
|-------------------------|---|--------------------------------|-----------|-------|----|----|----|-------------|------------|--------|--------|--------|-------------|
| | | | | Q1 | Q2 | Q3 | Q4 | Total Units | Q1 | Q2 | Q3 | Q4 | |
| | | | | | | | | | | | | | |
| 1.1 Establishment cost | 1.1.1 Furniture & Fixture | Per Block | 25000 | 3 | | | | 3 | 75000 | 0 | 0 | 0 | 75000 |
| | 1.1.2 Computer/Printer | Per Block | 45000 | 3 | | | | 3 | 135000 | 0 | 0 | 0 | 135000 |
| | 1.1.3 Other Fixed Assets | Per Block | 10000 | 3 | | | | 3 | 30000 | 0 | 0 | 0 | 30000 |
| 1.2 Capacity Building | 1.2.1 Training to Community Cadre | Per Unit/Per Day for 35 Person | 14000 | 1 | 5 | 10 | 3 | 19 | 14000 | 70000 | 140000 | 42000 | 266000 |
| | 1.2.2 Training to Project Staff/PRI/Line Department | Per Unit/Per Day for 35 Person | 26000 | | 1 | | | 1 | 0 | 26000 | 0 | 0 | 26000 |
| | 1.2.3 Non-residential Training | Per Unit/Per Day for 35 Person | 5250 | | | 5 | | 5 | 0 | 0 | 26250 | 0 | 26250 |
| | 1.2.4 Workshop | Per Unit/Per Day for 35 Person | 8750 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | 1.2.5 Exposure Visit - Other State | Per Unit/Per Day for 15 Person | 30000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 1.3 Honorarium | 1.3.1 Honorarium to Community Cadre | Per Cadre/Qtr | 6000 | 10 | 20 | 10 | 10 | 50 | 60000 | 120000 | 60000 | 60000 | 300000 |
| | 1.3.2 Resource Fee | Lump sum | | | | | | 0 | 100000 | | | | 100000 |
| 1.4 IEC | 1.4.1 Hire of Agency | Lump sum | | | | | | 0 | | | | | 0 |
| | 1.4.1 Awareness Drive | Lump sum | | | | | | 0 | 50000 | | | | 50000 |
| | 1.4.2 Flip Chart/ Brochure | Lump sum | | | | | | 0 | 10000 | | | | 10000 |
| Grand Total | | | | 20 | 26 | 25 | 13 | | 474000 | 216000 | 226250 | 102000 | 1018250 |

Aurangabad NRLP 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 | 2761 | 450 | 0 | 0 | 3211 |
| | No. of SHG promoted by JEEVIKA | 100 | 385 | 430 | 1080 | 1995 |
| | Total No. of SHGs to be promoted | 444 | 465 | 485 | 1092 | 2486 |
| | No of differently able group formed | 0 | 9 | 30 | 56 | 95 |
| | No. of VO formed | 7 | 23 | 30 | 27 | 87 |
| | 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 | 7 | 7 |
| No of Villages saturated | 0 | 26 | 25 | 43 | 94 | |
| Development of Community Professionals | | | | | | |
| Development of Community Professionals | CMs | 33 | 42 | 56 | 90 | 221 |
| | BKs | 2 | 6 | 7 | 6 | 21 |
| | MBKs | 0 | 0 | 0 | 0 | 0 |
| | Bank Mitra | 0 | 24 | 12 | 0 | 36 |
| | JRP | 0 | 12 | 0 | 0 | 12 |
| | VRP (Farm, Off farm & Non farm) | 0 | 0 | 24 | 0 | 24 |
| | SEW | 0 | 0 | 4 | 0 | 4 |
| | ARP | 0 | 0 | 0 | 0 | 0 |
| | E- mitra | 7 | 23 | 27 | 27 | 84 |
| | Bima Mitra | 0 | 12 | 0 | 0 | 12 |
| | Community Auditor | 0 | 0 | 0 | 0 | 0 |
| | DRP | 0 | 0 | 8 | 0 | 8 |
| | PRP | 0 | 0 | 0 | 24 | 24 |
| | Jeevika Saheli | 0 | 0 | 0 | 15 | 15 |
| | MGNREGA VRP | 0 | 0 | 0 | 13 | 13 |
| | CRP for entitlement | 0 | 0 | 0 | 0 | 0 |
| | No. of Active members | 0 | 40 | 40 | 40 | 120 |
| | No. of best practicing farmer to be identified | 0 | 0 | 4 | 0 | 4 |
| CRP - IB(Scoping, SHG & VO Formation) | 0 | 0 | 0 | 20 | 20 | |
| CRP - CB(Modular Training & VO Quality) | 0 | 0 | 0 | 0 | 0 | |
| Financial Inclusions & Transactions | | | | | | |
| Financial Inclusions & Transactions | No.. of SHG 's A/C opened | 200 | 419 | 320 | 730 | 1669 |
| | No. of Micro Plan completed for SHGs | 116 | 344 | 490 | 450 | 1400 |
| | No. of SHGs received RF | 21 | 299 | 470 | 410 | 1200 |
| | No. of SHG received ICF | 21 | 299 | 470 | 410 | 1200 |
| | No. of VO's A/C opened | 0 | 13 | 28 | 21 | 62 |
| | No. of VOs received FSF | 0 | 0 | 21 | 28 | 49 |
| | No. of VOs received HRF | 0 | 0 | 21 | 28 | 49 |
| | No. of PG A/c opened | 0 | 0 | 24 | 48 | 72 |
| | No. of PG recieved initial funding | 0 | 0 | 12 | 36 | 48 |
| | No. of SHG Members linked with JBSY – Insurance | 0 | 0 | 4800 | 2400 | 7200 |
| | No. of SHG Member Individual A/c Opened | 0 | 0 | 0 | 0 | 0 |
| | No. of SHGs Credit linked with banks - 1st dose | 11 | 200 | 429 | 380 | 1020 |
| | 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 | 800 | 800 |
| | No. of HH involved in bee Keeping | 0 | 0 | 0 | 0 | 0 |
| | No. of HH involved in Poultry | 0 | 0 | 0 | 1200 | 1200 |
| | No. of HH involved in Goatery | 0 | 0 | 0 | 600 | 600 |
| | No. of HH involved in Fishery | 0 | 0 | 0 | 0 | 0 |
| | No. of HH involved in Agarbatti | 0 | 0 | 0 | 0 | 0 |
| No. of HH involved in Non farm | 0 | 0 | 1600 | 0 | 1600 | |
| Livelihoods - Producer Group Formation | | | | | | |
| Producer Group | Agri Intervention | 0 | 0 | 30 | 0 | 30 |
| | Veg Cultivation | 0 | 0 | 12 | 0 | 12 |
| | Dairy | 0 | 0 | 0 | 8 | 8 |
| | Bee Keeping | 0 | 0 | 0 | 0 | 0 |
| | Poultry | 0 | 0 | 0 | 24 | 24 |
| | Goatery | 0 | 0 | 0 | 12 | 12 |
| | Fishery | 0 | 0 | 0 | 0 | 0 |
| | Non Farm | 0 | 0 | 16 | 0 | 16 |
| Agarbatti Making | 0 | 0 | 0 | 0 | 0 | |
| Skill Development and Placement | | | | | | |
| JOBS and Skill Development | No. of Youth Trained | 0 | 250 | 400 | 420 | 1070 |
| | No. of Youth Placed | 0 | 183 | 295 | 325 | 803 |
| Social Development, Convergence, Health & Nutriion, Entitlements and Initiatives | | | | | | |
| Social Development, Health & Nutrition Convergence, Entitlements and Initiatives | VO managing CNCC | 0 | 0 | 0 | 8 | 8 |
| | No of HH linked with Renewable & Alternate Energy | 0 | 0 | 600 | 0 | 600 |
| | VO initiative Non negotiable (against alcoholism, marriage before 18 yrs, Open defercation free) | 0 | 0 | 0 | 84 | 84 |
| | No of VOs engaged in organising village health nutrition and sanitation day | 0 | 0 | 0 | 117 | 117 |
| | VO managing PDS | 0 | 0 | 0 | 10 | 10 |
| | VO involved in TSC | 0 | 0 | 0 | 24 | 24 |
| | No. of HH access Social Security - Pension/ any two entitlements | 0 | 0 | 2400 | 0 | 2400 |
| | No. of HH accessed RSBY | 0 | 0 | 2400 | 0 | 2400 |
| | No of VOs initiated MGNREGA | 0 | 0 | 0 | 16 | 16 |
| | No. of SHG HH made Signature Literate | 1110 | 3900 | 5800 | 5300 | 16110 |

Aurangabad NRLM 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 | 3704 | 2086 | 0 | 0 | 5790 |
| | No. of SHG promoted by JEEVIKA | 160 | 575 | 765 | 1600 | 3100 |
| | Total No. of SHGs to be promoted | 728 | 800 | 740 | 1600 | 3868 |
| | No of differently able group formed | 0 | 24 | 77 | 69 | 170 |
| | No. of VO formed | 0 | 48 | 52 | 44 | 144 |
| | 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 | 6 | 6 |
| No of Villages saturated | 0 | 0 | 42 | 54 | 96 | |
| Development of Community Professionals | | | | | | |
| Development of Community Professionals | CMs | 79 | 86 | 77 | 144 | 386 |
| | BKs | 0 | 13 | 15 | 8 | 36 |
| | MBKs | 0 | 0 | 0 | 0 | 0 |
| | Bank Mitra | 0 | 20 | 1 | 1 | 22 |
| | JRP | 2 | 19 | 0 | 0 | 21 |
| | VRP (Farm, Off farm & Non farm) | 0 | 0 | 38 | 0 | 38 |
| | SEW | 0 | 0 | 5 | 0 | 5 |
| | ARP | 0 | 0 | 0 | 0 | 0 |
| | E- mitra | 0 | 42 | 47 | 40 | 129 |
| | Bima Mitra | 0 | 18 | 0 | 0 | 18 |
| | Community Auditor | 0 | 0 | 0 | 0 | 0 |
| | DRP | 0 | 0 | 0 | 12 | 12 |
| | PRP | 0 | 0 | 0 | 24 | 24 |
| | Jeevika Saheli | 0 | 0 | 0 | 14 | 14 |
| | MGNREGA VRP | 0 | 0 | 0 | 18 | 18 |
| | CRP for entitlement | 0 | 0 | 0 | 0 | 0 |
| | No. of Active members | 0 | 60 | 60 | 90 | 210 |
| | No. of best practicing farmer to be identified | 0 | 0 | 350 | 0 | 350 |
| CRP - IB(Scoping, SHG & VO Formation) | 0 | 0 | 0 | 140 | 140 | |
| CRP - CB(Modular Training & VO Quality) | 0 | 0 | 0 | 0 | 0 | |
| Financial Inclusions & Transactions | | | | | | |
| Financial Inclusions & Transactions | No.. of SHG 's A/C opened | 205 | 828 | 675 | 1260 | 2968 |
| | No. of Micro Plan completed for SHGs | 0 | 728 | 800 | 740 | 2268 |
| | No. of SHGs received RF | 0 | 410 | 933 | 600 | 1943 |
| | No. of SHG received ICF | 0 | 410 | 933 | 600 | 1943 |
| | No. of VO's A/C opened | 0 | 12 | 57 | 49 | 118 |
| | No. of VOs received FSF | 0 | 0 | 26 | 64 | 90 |
| | No. of VOs received HRF | 0 | 0 | 26 | 64 | 90 |
| | No. of PG A/c opened | 0 | 0 | 0 | 24 | 24 |
| | No. of PG recieved initial funding | 0 | 0 | 0 | 12 | 12 |
| | No. of SHG Members linked with JBSY – Insurance | 0 | 0 | 4200 | 0 | 4200 |
| | No. of SHG Member Individual A/c Opened | 0 | 0 | 0 | 0 | 0 |
| | No. of SHGs Credit linked with banks - 1st dose | 0 | 175 | 738 | 620 | 1533 |
| | 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 | 3500 | 0 | 3500 |
| | No. of HH involved in Vegetable Cultivation | 0 | 0 | 1400 | 0 | 1400 |
| | No. of HH involved in Dairy Intervention | 0 | 0 | 0 | 700 | 700 |
| | No. of HH involved in bee Keeping | 0 | 0 | 0 | 0 | 0 |
| | No. of HH involved in Poultry | 0 | 0 | 0 | 2100 | 2100 |
| | No. of HH involved in Goatery | 0 | 0 | 700 | 0 | 700 |
| | 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 | 1400 | 1400 | |
| Livelihoods - Producer Group Formation | | | | | | |
| Producer Group | Agri Intervention | 0 | 0 | 0 | 0 | 0 |
| | Veg Cultivation | 0 | 0 | 0 | 0 | 0 |
| | Dairy | 0 | 0 | 0 | 6 | 6 |
| | Bee Keeping | 0 | 0 | 0 | 0 | 0 |
| | Poultry | 0 | 0 | 0 | 12 | 12 |
| | Goatery | 0 | 0 | 0 | 0 | 0 |
| | Fishery | 0 | 0 | 0 | 0 | 0 |
| | Non Farm | 0 | 0 | 0 | 6 | 6 |
| Agarbatti Making | 0 | 0 | 0 | 0 | 0 | |
| Skill Development and Placement | | | | | | |
| JOBS and Skill Development | No. of Youth Trained | 0 | 390 | 710 | 690 | 1790 |
| | No. of Youth Placed | 0 | 288 | 538 | 518 | 1343 |
| 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 | 1400 | 0 | 1400 |
| | VO initiative Non negotiable (against alcoholism, marriage before 18 yrs, Open defercation free) | 0 | 0 | 0 | 28 | 28 |
| | No of VOs engaged in organising village health nutrition and sanitation day | 0 | 0 | 63 | 63 | 126 |
| | VO managing PDS | 0 | 0 | 0 | 0 | 0 |
| | VO involved in TSC | 0 | 0 | 0 | 42 | 42 |
| | No. of HH access Social Security - Pension/ any two entitlements | 0 | 0 | 4200 | 0 | 4200 |
| | No. of HH accessed RSBY | 0 | 0 | 4200 | 0 | 4200 |
| | No of VOs initiated MGNREGA | 0 | 0 | 0 | 21 | 21 |
| | No. of SHG HH made Signature Literate | 1050 | 6650 | 7000 | 12250 | 26950 |

Aurangabad District 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 | 6465 | 2536 | 0 | 0 | 9001 |
| | No. of SHG promoted by JEEVIKA | 260 | 960 | 1195 | 2680 | 5095 |
| | Total No. of SHGs to be promoted | 1172 | 1265 | 1225 | 2692 | 6354 |
| | No of differently able group formed | 0 | 33 | 107 | 125 | 265 |
| | No. of VO formed | 7 | 71 | 82 | 71 | 231 |
| | 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 | 13 | 13 |
| | No of Villages saturated | 0 | 26 | 67 | 97 | 190 |
| Development of Community Professionals | | | | | | |
| Development of Community Professionals | CMs | 112 | 128 | 133 | 234 | 607 |
| | BKs | 2 | 19 | 22 | 14 | 57 |
| | MBKs | 0 | 0 | 0 | 0 | 0 |
| | Bank Mitra | 0 | 44 | 13 | 1 | 58 |
| | JRP | 2 | 31 | 0 | 0 | 33 |
| | VRP (Farm, Off farm & Non farm) | 0 | 0 | 62 | 0 | 62 |
| | SEW | 0 | 0 | 8 | 0 | 8 |
| | ARP | 0 | 0 | 0 | 0 | 0 |
| | E- mitra | 7 | 65 | 74 | 67 | 213 |
| | Bima Mitra | 0 | 30 | 0 | 0 | 30 |
| | Community Auditor | 0 | 0 | 0 | 0 | 0 |
| | DRP | 0 | 0 | 8 | 12 | 20 |
| | PRP | 0 | 0 | 0 | 48 | 48 |
| | Jeevika Saheli | 0 | 0 | 0 | 29 | 29 |
| | MGNREGA VRP | 0 | 0 | 0 | 30 | 30 |
| | CRP for entitlement | 0 | 0 | 0 | 0 | 0 |
| | No. of Active members | 0 | 100 | 100 | 130 | 330 |
| | No. of best practicing farmer to be identified | 0 | 0 | 354 | 0 | 354 |
| | CRP - IB(Scoping, SHG & VO Formation) | 0 | 0 | 0 | 160 | 160 |
| | CRP - CB(Modular Training & VO Quality) | 0 | 0 | 0 | 0 | 0 |
| Financial Inclusions & Transactions | | | | | | |
| Financial Inclusions & Transactions | No.. of SHG 's A/C opened | 405 | 1247 | 995 | 1990 | 4637 |
| | No. of Micro Plan completed for SHGs | 116 | 1072 | 1290 | 1190 | 3668 |
| | No. of SHGs received RF | 21 | 709 | 1403 | 1010 | 3143 |
| | No. of SHG received ICF | 21 | 709 | 1403 | 1010 | 3143 |
| | No. of VO's A/C opened | 0 | 25 | 85 | 70 | 180 |
| | No. of VOs received FSF | 0 | 0 | 47 | 92 | 139 |
| | No. of VOs received HRF | 0 | 0 | 47 | 92 | 139 |
| | No. of PG A/c opened | 0 | 0 | 24 | 72 | 96 |
| | No. of PG recieved initial funding | 0 | 0 | 12 | 48 | 60 |
| | No. of SHG Members linked with JBSY – Insurance | 0 | 0 | 9000 | 2400 | 11400 |
| | No. of SHG Member Individual A/c Opened | 0 | 0 | 0 | 0 | 0 |
| | No. of SHGs Credit linked with banks - 1st dose | 11 | 375 | 1167 | 1000 | 2553 |
| | 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 | 6500 | 0 | 6500 |
| | No. of HH involved in Vegetable Cultivation | 0 | 0 | 1400 | 1200 | 2600 |
| | No. of HH involved in Dairy Intervention | 0 | 0 | 0 | 1500 | 1500 |
| | No. of HH involved in bee Keeping | 0 | 0 | 0 | 0 | 0 |
| | No. of HH involved in Poultry | 0 | 0 | 0 | 3300 | 3300 |
| | No. of HH involved in Goatery | 0 | 0 | 700 | 600 | 1300 |
| | 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 | 1600 | 1400 | 3000 | |
| Livelihoods - Producer Group Formation | | | | | | |
| Producer Group | Agri Intervention | 0 | 0 | 30 | 0 | 30 |
| | Veg Cultivation | 0 | 0 | 12 | 0 | 12 |
| | Dairy | 0 | 0 | 0 | 14 | 14 |
| | Bee Keeping | 0 | 0 | 0 | 0 | 0 |
| | Poultry | 0 | 0 | 0 | 36 | 36 |
| | Goatery | 0 | 0 | 0 | 12 | 12 |
| | Fishery | 0 | 0 | 0 | 0 | 0 |
| | Non Farm | 0 | 0 | 16 | 6 | 22 |
| Agarbatti Making | 0 | 0 | 0 | 0 | 0 | |
| Skill Development and Placement | | | | | | |
| JOBS and Skill Development | No. of Youth Trained | 0 | 640 | 1110 | 1110 | 2860 |
| | No. of Youth Placed | 0 | 470 | 833 | 843 | 2145 |
| Social Development, Convergence, Health & Nutriion, Entitlements and Initiatives | | | | | | |
| Social Development, Health & Nutrition Convergence, Entitlements and Initiatives | VO managing CNCC | 0 | 0 | 0 | 8 | 8 |
| | 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 | 0 | 112 | 112 |
| | No of VOs engaged in organising village health nutrition and sanitation day | 0 | 0 | 63 | 180 | 243 |
| | VO managing PDS | 0 | 0 | 0 | 10 | 10 |
| | VO involved in TSC | 0 | 0 | 0 | 66 | 66 |
| | No. of HH access Social Security - Pension/ any two entitlements | 0 | 0 | 6600 | 0 | 6600 |
| | No. of HH accessed RSBY | 0 | 0 | 6600 | 0 | 6600 |
| | No of VOs initiated MGNREGA | 0 | 0 | 0 | 37 | 37 |
| | No. of SHG HH made Signature Literate | 2160 | 10550 | 12800 | 17550 | 43060 |

Bihar Rural Livelihoods Promotion Society, Bihar

State Rural Livelihood Mission - NRLM

DISTRICT PROJECT COORDINATION UNIT - AURANGABAD

BUDGET 2014-15

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

| | | | | | | | | | | | | | | |
|--------------------------|---|--|---------------------------------------|-----------|----------|--|--|---|---|-------|-------|-------|-------|-------|
| 2.1.1 Staff Cost | | Other benefits relating to Staff | Per Quarter | 74,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | 2.1.1.2 Remuneration to Outsourced Staff - SPMU | Outsourced services of Guard cum peon | Per Quarter | 50,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Outsourced services of Data Entry Operator | Per Quarter | 50,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | 2.1.1.3 DPCU Staff Cost | Salary and Benefit | Per Quarter/D PCU | 24,00,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | TA/DA | Per Quarter/D PCU | 3,60,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Health & Accidental insurance | Per Annum/D PCU | 1,32,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Resource Fee | | - | | | | | 0 | 10000 | 10000 | 10000 | 10000 | 40000 |
| | | Other benefits relating to Staff | Per Quarter/D PCU | 60,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | 2.1.1.4 Remuneration to Outsourced Staff - DPCU | Outsourced services of Guard cum peon | Per Quarter/D PCU | 30,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Outsourced services of Data Entry Operator | Per Quarter/D PCU | 24,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | 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 | 3,00,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 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 | |

| | | | | | | | | | | | | | | | | |
|--|------------------------------------|---|---|-----------|----------|--|--|---|---|---|---|---|---|---|---|---|
| 2.1 State & District Project Management Unit | 2.1.3 Office equipment | CCTVs | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | LCD Projector | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Other Refurbishment Item | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 2.1.3.1 Office Equipment -SPMU | Air Coolers / Air Conditioners | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Library | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Computer /Laptop - Hardware / Software | | 10,00,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Printers | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Tablet PCs | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Vehicles | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | IT accessories | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Internal Communication (Including VPN) | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Other Office Equipment (Photocopier, Cameras, storage device, Water Purifier, Water Cooler, Geyser, Biometric Systems) etc. | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | 2.1.3.2 Office Equipment - DPCU | Air Coolers / Air Conditioners | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Computer /Laptop - Hardware / Software | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Printers | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Other Office Equipment (Photocopier, Cameras, storage device, Water Purifier, Water Cooler, Geyser, Biometric Systems etc.) | | 4,00,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | | | | | | |
| | 2.1.4.1 Other Operating Cost -SPMU | Computer etc. Maintenance / Hire Charges | Per Qtr | 90,000 | | | | | 0 | 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 | | |
| Office Rent | | Per DPCU/Qtr | 72,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |

| | | | | | | | | | | | | | | | |
|--------------------------------------|---|--|--------------------------------|--------------------------------|--------|----|----|----|----|--------|--------|--------|--------|---------------|----------------|
| 2.2 Capacity Building Support | 2.2.1 Staff trainings, consultations, workshops, etc. | Workshops/Seminars | Per Unit/Per Day for 35 Person | Lump sum | | | | | 0 | 100000 | | 100000 | | 200000 | |
| | | Cultural & Sports Festival/meet of Staff | Per DPCU | 50,000 | 1 | 0 | 0 | 1 | 2 | 50000 | 0 | 0 | 50000 | 100000 | |
| | 2.2.1.3 Staff trainings, consultations, workshops etc. - BPIU Level | Exposure Visit & Immersion | Per Unit/Per Day for 35 Person | 26,250 | 7 | 7 | 7 | 7 | 28 | 183750 | 183750 | 183750 | 183750 | 735000 | |
| | | Periodic Training/review | Per Unit/Per Day for 35 Person | 5,250 | 21 | 21 | 21 | 21 | 84 | 110250 | 110250 | 110250 | 110250 | 441000 | |
| | | Workshops/Seminars | Per Unit/Per Day for 35 Person | Lump sum | | | | | 0 | 100000 | 100000 | 100000 | 100000 | 400000 | |
| | | Cultural & Sports Festival/meet of Staff | Per BPIU | 30,000 | 7 | 0 | 0 | 0 | 7 | 210000 | 0 | 0 | 0 | 210000 | |
| | | 2.2.1.4 Workshops/Seminars at NRO/NIRD/BIRD/Other States | | Lump sum | | | | | 0 | 0 | 0 | 30000 | 30000 | 60000 | |
| | 2.2.1.5 Cross visits cost of Staff | | Per Unit/Per Day | 3,000 | 0 | 0 | 7 | 7 | 14 | 0 | 0 | 21000 | 21000 | 42000 | |
| | 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 | 15 | 15 | 15 | 15 | 60 | 393750 | 393750 | 393750 | 393750 | 1575000 |
| | | 2.2.2.2 Capacity Building to CRPs | | Per Unit/Per Day for 35 Person | 15,750 | 0 | 0 | 18 | 0 | 18 | 0 | 0 | 283500 | 0 | 283500 |
| | | 2.2.2.3 Capacity Building to Functional teams / team members of CBOs | | Per Unit/Per Day for 35 Person | 15,750 | 10 | 10 | 10 | 10 | 40 | 157500 | 157500 | 157500 | 157500 | 630000 |
| | | 2.2.2.4 Capacity Building Trainings to Bankers, Panchayat Raj Staff etc. | | Per Unit/Per Day for 35 Person | 26,250 | 0 | 0 | 7 | 7 | 14 | 0 | 0 | 183750 | 183750 | 367500 |

| | | | | | | | | | | | | | | | | |
|---|-----------------------------|---|---------------------------------------|-----------------|----------|----|----|----|----|--------|---------|---------|---------|---------|---------------|-----------------|
| | | 2.2.2.5 Recurring Capacity Building Trainings to MPTCs and Sarpanches | Per Unit/Per Day for 35 Person | 15,750 | 0 | 0 | 0 | 4 | 4 | 0 | 0 | 0 | 0 | 63000 | 63000 | |
| 2.2.3 Consultants, Resource Persons etc. | | 2.2.3.1 Short term Consultants charges | | Lump sum | | | | | 0 | 20000 | 20000 | 20000 | 20000 | | 80000 | |
| | | 2.2.3.2 Short term Resource person's Resource fee | | Lump sum | | | | | 0 | 20000 | 20000 | 20000 | 20000 | | 80000 | |
| Total Component 2 | | | | | | 72 | 64 | 96 | 83 | 315 | 1455000 | 1095000 | 1713250 | 1442750 | 5706000 | |
| Component 3 : Institutional Building and capacity Building | | | | | | | | | | | | | | | 0 | |
| 3.1 Block Management | 3.1.1 Start up cost of BPIU | 3.1.1.1 Office / Electrical Equipments | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | 3.1.1.2 Furniture & Fixtures | | Per BPIU | 3,00,000 | 7 | 0 | 0 | 0 | 7 | 2100000 | 0 | 0 | 0 | 0 | 2100000 |
| | | 3.1.1.3 Fax Machine/Photocopier / Franking machine | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 3.1.1.4 EPABX System/Telephones / Cell phones | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 3.1.1.5 Other Computer Hardware (MIS Server) | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 3.1.1.6 LAN set-up | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 3.1.1.7 LCD Projector | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 3.1.2 Staff Costs | 3.1.2.1 Salary and Benefit | | Per BPIU/Qtr | 7,50,000 | 7 | 7 | 7 | 7 | 28 | 5250000 | 5250000 | 5250000 | 5250000 | | 21000000 |
| | | 3.1.2.2 TA/DA | | Per BPIU/Qtr | 1,12,500 | 7 | 7 | 7 | 7 | 28 | 787500 | 787500 | 787500 | 787500 | | 3150000 |
| | | 3.1.2.3 Health & Accidental insurance | | Per BPIU/Ann um | 90,000 | | | | 7 | 7 | 0 | 0 | 0 | 630000 | | 630000 |
| | | 3.1.2.4 Resource Fee | | Per BPIU/Qtr | 15,000 | 7 | 7 | 7 | 7 | 28 | 105000 | 105000 | 105000 | 105000 | | 420000 |
| | | 3.1.2.5 Other benefits relating to Staff | | Per BPIU/Qtr | 10,000 | 7 | 7 | 7 | 7 | 28 | 70000 | 70000 | 70000 | 70000 | | 280000 |
| | | 3.1.2.6 Remuneration to Outsource Staff | Outsourced services of Guard cum peon | Per BPIU/Qtr | 30,000 | 7 | 7 | 7 | 7 | 28 | 210000 | 210000 | 210000 | 210000 | | 840000 |
| | | Outsources services of Data Entry Operator | Per BPIU/Qtr | 24,000 | 7 | 7 | 7 | 7 | 28 | 168000 | 168000 | 168000 | 168000 | | 672000 | |
| | 3.1.3 Other Operating Costs | 3.1.3.1 Computer & Equipment Maintenance/hire charges | | Per BPIU/Qtr | 18,000 | 7 | 7 | 7 | 7 | 28 | 126000 | 126000 | 126000 | 126000 | | 504000 |
| | | 3.1.3.2 Rents, Rates and Taxes | | Per BPIU/Qtr | 18,000 | 7 | 7 | 7 | 7 | 28 | 126000 | 126000 | 126000 | 126000 | | 504000 |
| | | 3.1.3.3 Postage and Telegrams | | Per BPIU/Qtr | 3,000 | 7 | 7 | 7 | 7 | 28 | 21000 | 21000 | 21000 | 21000 | | 84000 |
| | | 3.1.3.4 Printing and Stationery | | Per BPIU/Qtr | 15,000 | 7 | 7 | 7 | 7 | 28 | 105000 | 105000 | 105000 | 105000 | | 420000 |
| | | 3.1.3.5 Electricity & Generator | | Per BPIU/Qtr | 45,000 | 7 | 7 | 7 | 7 | 28 | 315000 | 315000 | 315000 | 315000 | | 1260000 |
| | | 3.1.3.6 Telephone & Internet | | Per BPIU/Qtr | 10,500 | 7 | 7 | 7 | 7 | 28 | 73500 | 73500 | 73500 | 73500 | | 294000 |
| | | 3.1.3.7 Vehicle Hire charges | | Per BPIU/Qtr | 66,000 | 7 | 7 | 7 | 7 | 28 | 462000 | 462000 | 462000 | 462000 | | 1848000 |

| Unit Costs | | | | | | | | | | | | | | | |
|---|---|---------------------------------|--------------------------------|--------|----|----|----|----|-----|--------|--------|--------|---------------|----------------|--|
| | | 3.1.3.8 Office Contingencies | Per BPIU/Qtr | 15,000 | 7 | 7 | 7 | 7 | 28 | 105000 | 105000 | 105000 | 105000 | 420000 | |
| | | 3.1.3.9 Meeting cost | Per BPIU/Qtr | 9,000 | 7 | 7 | 7 | 7 | 28 | 63000 | 63000 | 63000 | 63000 | 252000 | |
| | | 3.1.3.10 Other Program expenses | Per BPIU/Qtr | 15,000 | 7 | 7 | 7 | 7 | 28 | 105000 | 105000 | 105000 | 105000 | 420000 | |
| 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 | 10 | 10 | 10 | 10 | 40 | 140000 | 140000 | 140000 | 140000 | 560000 | |
| | | Non - residential Training | Per Unit/Per Day for 35 Person | 5,250 | 21 | 21 | 21 | 21 | 84 | 110250 | 110250 | 110250 | 110250 | 441000 | |
| | 3.1.4.2 Workshop | | Lump sum | | | | | | 0 | 50000 | 50000 | 50000 | 50000 | 200000 | |
| | 3.1.4.3 Exposure visit / Cross Visits of BMMU staff to Other States | | Per unit/day | 3,000 | 6 | 6 | 6 | 6 | 24 | 18000 | 18000 | 18000 | 18000 | 72000 | |
| | 3.1.4.4 CRPs/ Community cadres training cost | Residential Training | Per Unit/Per Day for 35 Person | 15,750 | 24 | 48 | 42 | 42 | 156 | 378000 | 756000 | 661500 | 661500 | 2457000 | |
| | | Non - residential Training | Per Unit/Per Day for 35 Person | 5,250 | 0 | 40 | 40 | 40 | 120 | 0 | 210000 | 210000 | 210000 | 630000 | |
| | 3.1.4.5 BPIU staff / Resource persons exposure visit cost (with in State) | | Per Unit/Per Day for 35 Person | 26,250 | 0 | 10 | 0 | 0 | 10 | 0 | 262500 | 0 | 0 | 262500 | |
| 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 | 21 | 21 | 0 | 0 | 0 | 630000 | 630000 | | |
| 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 | 7 | 12 | 12 | 12 | 43 | 241500 | 414000 | 414000 | 414000 | 1483500 | |
| | 3.2.1.2 CRPs Debriefings cost | | Per CRP Round/team | 1,000 | 7 | 12 | 12 | 12 | 43 | 7000 | 12000 | 12000 | 12000 | 43000 | |
| | 3.2.1.3 CRPs Kit, Incidental costs etc | | Per BPIU | 10,000 | 7 | 0 | 0 | 0 | 7 | 70000 | 0 | 0 | 0 | 70000 | |
| | 3.2.1.4 PRPs Honararium, TA & DA, Insurance and other incidental cost | | | - | | | | | 0 | 50000 | 50000 | 50000 | 50000 | 200000 | |

| | | | | | | | | | | | | | | | |
|--|--|---|--------------------------------|---------------|--------|------|-----|------|-------|---------|---------|---------|----------|-----------------|----------------|
| 3.2.2 CRP Development Costs | 3.2.2.2 CRPs Trainings/ Workshop | | Per Unit/Per Day for 35 Person | 15,750 | 21 | 21 | 0 | 0 | 42 | 330750 | 330750 | 0 | 0 | 661500 | |
| | 3.2.2.3 CRPs Exposure visits | | | 14,000 | 0 | 0 | 0 | 4 | 4 | 0 | 0 | 0 | 56000 | 56000 | |
| 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 | 4592 | 3461 | 765 | 1600 | 10418 | 6888000 | 5191500 | 1147500 | 2400000 | 15627000 | |
| | | SHGs books of Accounts/Manual/Flip Chart etc | Per SHG | 400 | 4592 | 3461 | 765 | 1600 | 10418 | 1836800 | 1384400 | 306000 | 640000 | 4167200 | |
| | 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 | 48 | 57 | 50 | 155 | 0 | 72000 | 85500 | 75000 | 232500 | |
| | | VO books of Accounts/Manual/Flip Chart etc | Per VO | 750 | 0 | 48 | 57 | 50 | 155 | 0 | 36000 | 42750 | 37500 | 116250 | |
| | 3.2.3.3 CLF Start up Cost | BLFs/CLFs books of Accounts/Manual/Flip Chart etc | Per CLF | 800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | BLF/CLF Establishment Cost(One time) | Per CLF | 1,50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 3.2.3.3 Other Institutions like PG/PC etc Start up Cost | Books of Accounts/Manual/Flip Chart etc | Per CBO | Lump sum | | | | | | 0 | 0 | 0 | 0 | 0 | |
| | | Establishment Cost(One time) | Per CBO | Lump sum | | | | | | 0 | 0 | 0 | 0 | 0 | |
| 3.2.4 SHG/VO/CLF Facilitation Costs | 3.2.4.1 G B meeting | | Per CBO | 3,000 | 0 | 10 | 20 | 30 | 60 | 0 | 30000 | 60000 | 90000 | 180000 | |
| | 3.2.4.2 CBOs Meeting Expenses | | Per CBO/qtr | 1,500 | 0 | 10 | 20 | 30 | 60 | 0 | 15000 | 30000 | 45000 | 90000 | |
| | 3.2.4.3 Administrative/Other Expenses | | Per CBO | 1,000 | 0 | 10 | 20 | 30 | 60 | 0 | 10000 | 20000 | 30000 | 60000 | |
| | 3.2.4.4 Solidarity Events like Women day, republic day etc | | Per CBO | 500 | 0 | 10 | 20 | 30 | 60 | 0 | 5000 | 10000 | 15000 | 30000 | |
| | 3.2.4.5 Other Program expenses of CBOs | | Per CBO | 1,000 | 0 | 10 | 20 | 30 | 60 | 0 | 10000 | 20000 | 30000 | 60000 | |
| | 3.2.4.6 Monitoring committee expenses | | Per CBO | 200 | 0 | 10 | 20 | 30 | 60 | 0 | 2000 | 4000 | 6000 | 12000 | |
| | 3.2.4.7 Honorarium to CBO | Honorarium to CMs | | Per Cadre/Qtr | 6,150 | 79 | 165 | 242 | 399 | 885 | 485850 | 1014750 | 1488300 | 2453850 | 5442750 |
| | | Honorarium to Internal CRPs | | Per Cadre/Qtr | 23,400 | 0 | 0 | 10 | 10 | 20 | 0 | 0 | 234000 | 234000 | 468000 |
| Honorarium to Skilled Extension Worker | | | Per Cadre/Qtr | 10,800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Honorarium to JRP | | | Per Cadre/Qtr | 9,450 | 2 | 21 | 21 | 21 | 65 | 18900 | 198450 | 198450 | 198450 | 614250 | |

**3.2 Social
Mobilization and
Community
Institutions**

**3.2.4.7 Honorarium to CBC
members**

| | | | | | | | | | | | | |
|--|--------------------------------|--------|------|------|-----|------|-------|---------|---------|--------|--------|----------------|
| Honorarium to Village Resource Persons | Per Cadre/Qtr | 8,100 | 0 | 0 | 38 | 38 | 76 | 0 | 0 | 307800 | 307800 | 615600 |
| Honorarium to MBK | Per Cadre/Qtr | 10,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Honorarium to Trainers | Per BPIU/Qtr | 15,000 | 7 | 7 | 7 | 7 | 28 | 105000 | 105000 | 105000 | 105000 | 420000 |
| Honorarium to Book keepers | Per Cadre/Qtr | 8,700 | 0 | 13 | 28 | 40 | 81 | 0 | 113100 | 243600 | 348000 | 704700 |
| Honorarium to Other community cadre | Per BPIU/Qtr | 60,000 | 7 | 7 | 7 | 7 | 28 | 420000 | 420000 | 420000 | 420000 | 1680000 |
| Training to SHG Member | Per Unit for 35 Person | 350 | 6122 | 4615 | 574 | 2133 | 13444 | 2142700 | 1615250 | 200900 | 746550 | 4705400 |
| Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | 0 | 0 | 7 | 0 | 7 | 0 | 0 | 49000 | 0 | 49000 |
| Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | 0 | 0 | 14 | 0 | 14 | 0 | 0 | 147000 | 0 | 147000 |
| Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15,750 | 0 | 0 | 0 | 7 | 7 | 0 | 0 | 0 | 110250 | 110250 |
| Training to VO Member | Per Unit for 35 Person | 350 | 0 | 192 | 228 | 200 | 620 | 0 | 67200 | 79800 | 70000 | 217000 |
| Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | 0 | 0 | 4 | 0 | 4 | 0 | 0 | 28000 | 0 | 28000 |
| Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | 0 | 0 | 8 | 0 | 8 | 0 | 0 | 84000 | 0 | 84000 |
| Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15,750 | 0 | 0 | 0 | 4 | 4 | 0 | 0 | 0 | 63000 | 63000 |
| Training to CLF Member | Per Unit for 35 Person | 350 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**3.2.5 SHG/VO/CLF Training and
Capacity Building**

**3.2.5.1 SHG Training and Capacity
Building**

**3.2.5.2 VO Training and Capacity
Building**

| | | | | | | | | | | | | | | |
|---|--|---|--------------------------------|--------|-------|--------|--------|--------|-------|----------|----------|----------|----------|------------------|
| 3.3 Financial Inclusion Initiatives | 3.3.2 Bank Mitra, Bima Mitra, etc. | 3.3.2.2 Bank Mitra/Bima Mitra TA/DA | Per Cadre/Qtr | 390 | 0 | 38 | 39 | 40 | 117 | 0 | 14820 | 15210 | 15600 | 45630 |
| | 3.3.3 Financial Literacy and Credit Counseling | 3.3.3.1 Credit linkage meeting expenses | Per Meeting/35 Person | 5,250 | 4 | 8 | 8 | 8 | 28 | 21000 | 42000 | 42000 | 42000 | 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 | | | | | | 8 | 10000 | 40000 | 20000 | 10000 | 80000 |
| | | 3.3.3.4 Linkage Committee visits and monitoring expenses | Per DPCU/month | 5,000 | 2 | 2 | 2 | 2 | 8 | 10000 | 10000 | 10000 | 10000 | 40000 |
| Total Component 3 | | | | | 15634 | 12481 | 3300 | 6728 | 38143 | 23527500 | 21140120 | 15462510 | 19890500 | 80020630 |
| Component 4 : Community Investment Support | | | | | | | | | | | | | | 0 |
| 4.1 Revolving Fund Grants to SHGs | 4.1.1 CIF-Revolving Fund | 4.1.1.1 Corpus to SHGs | Per SHG | 15,000 | - | 410.00 | 933.00 | 600.00 | 1943 | 0 | 6150000 | 13995000 | 9000000 | 29145000 |
| | | 4.1.1.2 ICF to SHG | Per SHG | 60,000 | - | 410.00 | 933.00 | 600.00 | 1943 | 0 | 24600000 | 55980000 | 36000000 | 116580000 |
| | | 4.1.1.2 ICF to SHG through VO | Per SHG | 60,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 4.1.1.2 ICF to SHG through CLF | Per SHG | 60,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 4.1.2 Seed capital to VOs/CLFs | 4.1.2.1 CIF Agriculture Input supply/Crop cultivation | Lump sum | | | | | | 0 | 0 | 7500000 | 0 | 0 | 7500000 |
| | | 4.1.2.2 CIF-Non-Farm | Lump sum | | | | | | 0 | 0 | 125000 | 0 | 0 | 125000 |
| | | 4.1.2.3 CIF-Commodity Marketing | Lump sum | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 4.1.2.4 CIF-Farm Activities | Lump sum | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 4.1.2.5 CIF-Sea Grass Cultivation with Private Partnership | Lump sum | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 4.1.2.6 CIF-Plantations with Private Partnership | Lump sum | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 4.1.2.7 CIF-Land Development with Private Partnerships | Lump sum | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 4.1.2.8 CIF-Organic Initiatives with Private Partnership | Lump sum | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 4.1.2.9 CIF-Petty Business | Lump sum | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 4.1.2.10 CIF-Marketing (Infrastructure) | Lump sum | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 4.1.2.11 CIF-Poultry Business | Lump sum | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 4.1.2.12 CIF-Goat rearing, Milch animal rearing, etc., | Lump sum | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | 4.1.3.1 CIF-Health | 4.1.3.1 CIF-Health | Per VO | 50,000 | 0 | 0 | 26 | 64 | 90 | 0 | 0 | 1300000 | 3200000 | 4500000 |
| | | 4.1.3.2 CIF-Education | Lump sum | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 4.1.3.3 CIF-Gender | Lump sum | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | | | | | | | | | | |
|---|--|--|--|----------|----------|--|--|--|---|---|--------|--|--|---|--------|
| 7.1 Monitoring & Evaluation and Studies | 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 | | | | | 0 |
| | | 7.1.2.2 Development of Documentary films | | | Lump sum | | | | | 0 | | | | | 0 |
| | 7.1.3 Community Monitoring and Studies | 7.1.3.1 Poverty Program Study | | | Lump sum | | | | | 0 | | | | | 0 |
| 7.1.3.2 Development of Documentary films | | | | Lump sum | | | | | 0 | | | | | 0 | |
| 7.2 e- NRLM State and community level | 7.2.1 Implementing Partners - Consultancy fee etc. | | | Lump sum | | | | | 0 | | | | | 0 | |
| | 7.2.2 Computer Hardware and related infrastructure | 7.2.2.1 Hardware procurement | | | Lump sum | | | | | 0 | | | | | 0 |
| | | 7.2.2.2 Web site maintenance | | | Lump sum | | | | | 0 | | | | | 0 |
| | | 7.2.2.3 Software procurement | | | Lump sum | | | | | 0 | | | | | 0 |
| | | 7.2.2.4 Other infrastructure procurement | | | Lump sum | | | | | 0 | | | | | 0 |
| 7.3 Governance & Anti Corruption | 7.3.1 Grievance Handling, RTI, Disclosure, etc. | | | Lump sum | | | | | 0 | | | | | 0 | |
| | 7.3.2 Community led GAC Initiatives | | | Lump sum | | | | | 0 | | | | | 0 | |
| 7.4 Knowledge management & communication | 7.4.1 Agency Consultancy Fee | | | Lump sum | | | | | 0 | | | | | 0 | |
| | 7.4.2 IEC - Printing, newspaper advert and Others | 7.4.2.1 Development of Communication modules | | | Lump sum | | | | | 0 | | | | | 0 |
| | | 7.4.2.2 Audio/Video Equipment | | | Lump sum | | | | | 0 | | | | | 0 |
| | | 7.4.2.3 Community Newsletter | | | Lump sum | | | | | 0 | | | | | 0 |
| | | 7.4.2.4 Press Exhibitions /Campaigns | | | Lump sum | | | | | 0 | | | | | 0 |
| | | 7.4.2.5 Video Training Films/Case study | | | Lump sum | | | | | 0 | | | | | 0 |
| | | 7.4.2.6 Publicity through Newspaper, advertisement | | | Lump sum | | | | | 0 | 100000 | | | | 100000 |
| | | 7.4.2.7 Printing of Pamphlets / Broachers | | | Lump sum | | | | | 0 | | | | | 0 |
| | | 7.4.2.8 Consultancy Services of IEC | | | Lump sum | | | | | 0 | | | | | 0 |

| | | | | | | | | | | | | | | | |
|---------------------|--|--|--|--|----------|-------|------|------|-------|----------|----------|----------|----------|-----------|---|
| | Total Component 7 | | | | 0 | 0 | 0 | 0 | 0 | 100000 | 0 | 0 | 0 | 100000 | |
| | Component 8 - Infrastructure & Marketing | | | | | | | | | | | | | | |
| 8.1 Intensive 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 | |
| | Component 9 - Interest Subvention | | | | | | | | | | | | | | |
| 9.1 Intensive Block | | | | | Lump sum | | | | 0 | | | | | 0 | |
| | Total Component 9 | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | Component 10 - RSETIS | | | | | | | | | | | | | | |
| | Total Component 10 | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | Component 11 - MKSP | | | | | | | | | | | | | | |
| | Total Component11 | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | Grand Total | | | | 15706 | 13365 | 5314 | 8139 | 42524 | 25082500 | 60610120 | 91050760 | 75933250 | 252676630 | |

Bihar Rural Livelihoods Promotion Society, Bihar
State Rural Livelihood Mission - NRLP
DISTRICT PROJECT COORDINATION UNIT AURANGABAD
BUDGET 2014-15

| Sub Component | Budget line/budget Head | Account Head | Ledger Head | Unit | Unit Cost | Units | | | | | Total Cost | | | | Grand Total | | |
|---|--|--|----------------------------------|-------------|-----------|-------|----|----|----|-------------|------------|----|----|----|-------------|---|---|
| | | | | | | Q1 | Q2 | Q3 | Q4 | Total Units | Q1 | Q2 | Q3 | Q4 | | | |
| Component 1-Institution and Human Capacity Building | | | | | | | | | | | | | | | | | |
| 1.1 Technical Assistance | 1.1.1 TA to SRLMs by National Resource Organizations (other SRLMs) | 1.1.1.1 Payments to Service Providers | | Lump sum | | | | | | 0 | | | | | 0 | | |
| | | 1.1.1.2 Payments to third parties | | Lump sum | | | | | | 0 | | | | | | 0 | |
| | 1.1.2 Strengthening Capacity of National Resource Organizations | 1.1.2.1 Capacity Building through NGOs | | Lump sum | | | | | | | 0 | | | | | 0 | |
| | | 1.1.2.2 Capacity Building through National Institutes | | Lump sum | | | | | | | 0 | | | | | 0 | |
| | | 1.1.2.3 Capacity building Workshops/Meeting at National Level | | Lump sum | | | | | | | 0 | | | | | 0 | |
| | | 1.1.2.4 Capacity building Workshops/Meeting at State Level | | Lump sum | | | | | | | 0 | | | | | 0 | |
| | 1.1.3 TA to SRLMs by National Resource Institutions (NIRD, BIRD, LBSNAA, etc.) | 1.1.3.1 Resource development activities of National Institutes | | Lump sum | | | | | | | 0 | | | | | 0 | |
| | 1.1.4 Demand Driven TA | 1.1.4.1 TA for Social Inclusion | | Lump sum | | | | | | | 0 | | | | | 0 | |
| | | 1.1.4.2 TA for Financial Inclusion | | Lump sum | | | | | | | 0 | | | | | 0 | |
| | | 1.1.4.3 TA for Livelihoods | | Lump sum | | | | | | | 0 | | | | | 0 | |
| | | 1.1.4.4 TA for Governance and Accountability | | Lump sum | | | | | | | 0 | | | | | 0 | |
| 1.1.4.5 TA for Centralized Fund Management System | | | Lump sum | | | | | | | 0 | | | | | 0 | | |
| 1.1.4.6 TA for Pilots (to be species based on approval of pilots) | | | Lump sum | | | | | | | 0 | | | | | 0 | | |
| 1.2 Human Resource Development | 1.2.1 Partnerships with Institutions of Excellence/Learning Centers | | | Lump sum | | | | | | 0 | | | | | 0 | | |
| | 1.2.2 Regional and State Resource Centers | | | Lump sum | | | | | | 0 | | | | | 0 | | |
| Total Component 1 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Component 2 : State Rural Livelihoods Mission | | | | | | | | | | | | | | | | | |
| | | 2.1.1.1 SPMU Staff Cost | Salary and Benefit | Per Quarter | 46,80,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | | TA/DA | Per Quarter | 7,02,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 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 Staff Cost | 2.1.1.2 Remuneration to Outsource Staff - SPMU | Outsourced services of Guard cum peon | Per Quarter | 50,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Outsources services of Data Entry Operator | Per Quarter | 50,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 2.1.1.3 DPCU Staff Cost | Salary and Benefit | Per Quarter/D PCU | 24,00,000 | 1 | 1 | 1 | 1 | 4 | 2400000 | 2400000 | 2400000 | 2400000 | 9600000 | |
| | | TA/DA | Per Quarter/D PCU | 3,60,000 | 1 | 1 | 1 | 1 | 4 | 360000 | 360000 | 360000 | 360000 | 1440000 | |
| | | Health & Accidental insurance | Per Annum/D PCU | 1,32,000 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 132000 | 132000 | |
| | | Resource Fee | | - | | | | | 0 | 10000 | 10000 | 10000 | 10000 | 40000 | |
| | | Other benefits relating to Staff | Per Quarter/D PCU | 60,000 | 1 | 1 | 1 | 1 | 4 | 60000 | 60000 | 60000 | 60000 | 240000 | |
| | 2.1.1.4 Remuneration to Outsource Staff - DPCU | Outsourced services of Guard cum peon | Per Quarter/D PCU | 30,000 | 1 | 1 | 1 | 1 | 4 | 30000 | 30000 | 30000 | 30000 | 120000 | |
| | | Outsources services of Data Entry Operator | Per Quarter/D PCU | 24,000 | 1 | 1 | 1 | 1 | 4 | 24000 | 24000 | 24000 | 24000 | 96000 | |
| | 2.1.2 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 | 3,00,000 | 1 | | | | 1 | 300000 | 0 | 0 | 0 | 0 | 300000 |
| | | Fax Machine/ Franking machine | Per DPCU | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | EPABX System/Telephones / Cell phones | Per DPCU | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | LAN set-up | Per DPCU | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | UPS | Per DPCU | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | CCTVs | Per DPCU | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | LCD Projector | Per DPCU | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| Other Refurbishment Item | Per DPCU | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |

| | | | | | | | | | | | | | | | | |
|--|---------------------------------------|---|---|--|-----------|--------|---|---|---|--------|--------|--------|--------|--------|---|--------|
| 2.1 State & District Project Management Unit | 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 | 0 | |
| | | | Computer /Laptop - Hardware / Software | | 10,00,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Printers | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Tablet PCs | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Vehicles | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | IT accessories | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Internal Communication (including VPN) | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Other Office Equipment (Photocopier, Cameras, storage device, Water Purifier, Water Cooler, Geyser, Biometric Systems) etc. | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | 2.1.3.2 Office Equipment - DPCU | Air Coolers / Air Conditioners | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Computer /Laptop - Hardware / Software | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Printers | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Other Office Equipment (Photocopier, Cameras, storage device, Water Purifier, Water Cooler, Geyser, Biometric Systems etc.) | | 4,00,000 | 1 | | | 1 | 400000 | 0 | 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 | 0 | |
| | Generator & Electricity | | | Per Qtr | 1,50,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | Vehicle Hire Charges | | | Per Qtr | 6,00,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | Advertisement Cost | | | Per Qtr | 3,00,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | Printing & Stationery | | | Per Qtr | 1,50,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| Postage & Internet | Per Qtr | | | 1,20,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Telephone / CUG Expenses | Per Qtr | | | 1,50,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| House - Keeping / Security Charges | Per Qtr | | | 10,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Audit fee & Law Compliance | Per Qtr | | | 50,000 | | | | | 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 | | |
| 2.1.4 Other Operating Costs | 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 | | |

| | | | | | | | | | | | | | | | |
|--|--|--|--|--------------------------------|----------|---|---|---|----|----|--------|--------|--------|--------|---------------|
| | | 2.1.4.2 Other Operating Cost - DPCU | 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 | 0 |
| | | | Periodic Training/review | Per Unit/Per Day for 35 Person | 5,250 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Workshops/Seminars | Per Unit/Per Day for 35 Person | - | | | | | 0 | | | | | 0 |
| | | | Cultural & Sports Festival/meet of Staff | | Lump sum | | | | | 0 | | | | | 0 |
| | | 2.2.1.2 Staff trainings, consultations, workshops etc. - DPCU Level | Exposure Visit & Immersion | Per Unit/Per Day for 35 Person | 26,250 | 2 | 2 | 2 | 2 | 8 | 52500 | 52500 | 52500 | 52500 | 210000 |
| | | | Periodic Training/review | Per Unit/Per Day for 35 Person | 5,250 | 9 | 9 | 9 | 12 | 39 | 47250 | 47250 | 47250 | 63000 | 204750 |
| | | 2.2.1 Staff trainings, consultations, workshops, etc. | Workshops/Seminars | Per Unit/Per Day for 35 Person | Lump sum | | | | | 0 | 100000 | 100000 | 100000 | 100000 | 400000 |
| | | | Cultural & Sports Festival/meet of Staff | Per DPCU | 50,000 | 1 | 0 | 0 | 1 | 2 | 50000 | 0 | 0 | 50000 | 100000 |

| | | | | | | | | | | | | | | | |
|---|---|--|--------------------------------|----------|----|----|----|----|-----|---------|---------|---------|---------|----------|--------|
| 2.2 Capacity Building Support | 2.2.1.3 Staff trainings, consultations, workshops etc. - BPIU Level | Exposure Visit & Immersion | Per Unit/Per Day for 35 Person | 26,250 | 8 | 8 | 8 | 8 | 32 | 210000 | 210000 | 210000 | 210000 | 840000 | |
| | | Periodic Training/review | Per Unit/Per Day for 35 Person | 5,250 | 16 | 16 | 16 | 16 | 64 | 84000 | 84000 | 84000 | 84000 | 336000 | |
| | | Workshops/Seminars | Per Unit/Per Day for 35 Person | Lump sum | | | | | | 0 | 100000 | 100000 | 100000 | 100000 | 400000 |
| | | Cultural & Sports Festival/meet of Staff | Per BPIU | 30,000 | 4 | 0 | 0 | 0 | 4 | 120000 | 0 | 0 | 0 | 120000 | |
| | | 2.2.1.4 Workshops/Seminars at NRO/NIRD/BIRD/Other States | | Lump sum | | | | | | 0 | 0 | 0 | 50000 | 50000 | 100000 |
| | | 2.2.1.5 Cross visits cost of Staff | Per Unit/Per Day | 3,000 | 4 | 4 | 4 | 4 | 16 | 12000 | 12000 | 12000 | 12000 | 48000 | |
| | 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 | 10 | 10 | 10 | 10 | 40 | 262500 | 262500 | 262500 | 262500 | 1050000 | |
| | | 2.2.2.2 Capacity Building to CRPs | Per Unit/Per Day for 35 Person | 15,750 | 0 | 0 | 12 | 0 | 12 | 0 | 0 | 189000 | 0 | 189000 | |
| | | 2.2.2.3 Capacity Building to Functional teams / team members of CBOs | Per Unit/Per Day for 35 Person | 15,750 | 5 | 5 | 5 | 5 | 20 | 78750 | 78750 | 78750 | 78750 | 315000 | |
| | | 2.2.2.4 Capacity Building Trainings to Bankers, Panchayat Raj Staff etc. | Per Unit/Per Day for 35 Person | 26,250 | 0 | 0 | 4 | 4 | 8 | 0 | 0 | 105000 | 105000 | 210000 | |
| 2.2.2.5 Recurring Capacity Building Trainings to MPTCs and Sarpanches | | Per Unit/Per Day for 35 Person | 15,750 | 0 | 0 | 0 | 2 | 2 | 0 | 0 | 0 | 31500 | 31500 | | |
| 2.2.3 Consultants, Resource Persons etc. | 2.2.3.1 Short term Consultants charges | | Lump sum | | | | | | 0 | 10000 | 10000 | 10000 | 10000 | 40000 | |
| | 2.2.3.2 Short term Resource person's Resource fee | | Lump sum | | | | | | 0 | 10000 | 10000 | 10000 | 10000 | 40000 | |
| Total Component 2 | | | | | 75 | 68 | 84 | 79 | 306 | 5115500 | 4245500 | 4589500 | 4629750 | 18580250 | |

| | | | | | | | | | | | | | | |
|---|---|---|--------------------------------|--------|-----|------|-----|-----|--------|--------|---------|---------|----------------|----------------|
| 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 | 10 | 10 | 10 | 10 | 40 | 140000 | 140000 | 140000 | 140000 | 560000 |
| | | Non - residential Training | Per Unit/Per Day for 35 Person | 5,250 | 24 | 24 | 24 | 24 | 96 | 126000 | 126000 | 126000 | 126000 | 504000 |
| | 3.1.4.2 Workshop | | Lump sum | | | | | | 0 | 50000 | 50000 | 50000 | 50000 | 200000 |
| | 3.1.4.3 Exposure visit / Cross Visits of BMMU staff to Other States | | Per unit/day | 3,000 | 6 | 6 | 6 | 6 | 24 | 18000 | 18000 | 18000 | 18000 | 72000 |
| | 3.1.4.4 CRPs/ Community cadres training cost | Residential Training | Per Unit/Per Day for 35 Person | 15,750 | 24 | 84 | 60 | 74 | 242 | 378000 | 1323000 | 945000 | 1165500 | 3811500 |
| | | Non - residential Training | Per Unit/Per Day for 35 Person | 5,250 | 20 | 20 | 20 | 20 | 80 | 105000 | 105000 | 105000 | 105000 | 420000 |
| | 3.1.4.5 BPIU staff / Resource persons exposure visit cost (with in State) | | Per Unit/Per Day for 35 Person | 26,250 | 12 | 12 | 12 | 12 | 48 | 315000 | 315000 | 315000 | 315000 | 1260000 |
| 3.1.4.6 BPIU Staff/Resource persons exposure visit cost (outside State) | | Per Unit/Per Day for 10 Person | 30,000 | 12 | 12 | 12 | 12 | 48 | 360000 | 360000 | 360000 | 360000 | 1440000 | |
| 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 | 4 | 4 | 8 | 8 | 24 | 138000 | 138000 | 276000 | 276000 | 828000 |
| | 3.2.1.2 CRPs Debriefings cost | | Per CRP Round/ team | 1,000 | 4 | 4 | 8 | 8 | 24 | 4000 | 4000 | 8000 | 8000 | 24000 |
| | 3.2.1.3 CRPs Kit, Incidental costs etc | | Per BPIU | 10,000 | 4 | 0 | 0 | 0 | 4 | 40000 | 0 | 0 | 0 | 40000 |
| | 3.2.1.4 PRPs Honararium, TA & DA, Insurance and other incidental cost | | | - | | | | | 0 | 25000 | 25000 | 25000 | 25000 | 100000 |
| 3.2.2 CRP Development Costs | 3.2.2.2 CRPs Trainings/ Workshop | | Per Unit/Per Day for 35 Person | 15,750 | 24 | 24 | 0 | 0 | 48 | 378000 | 378000 | 0 | 0 | 756000 |
| | 3.2.2.3 CRPs Exposure visits | | | 14,000 | 0 | 0 | 0 | 2 | 2 | 0 | 0 | 0 | 28000 | 28000 |
| | 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 | 122 | 2861 | 835 | 430 | 4248 | 183000 | 4291500 | 1252500 | 645000 | 6372000 |

| | | | | | | | | | | | | | | | | |
|---|--|---|---|-----------------|------------------|--------|------|-----|-----|--------|--------|---------|--------|---------------|----------------|----------------|
| 3.2 Social Mobilization and Community | 3.2.3 SHG/VO/CLF Start-up Costs | | SHGs books of Accounts/Manual/Flip Chart etc | Per SHG | 400 | 122 | 2861 | 835 | 430 | 4248 | 48800 | 1144400 | 334000 | 172000 | 1699200 | |
| | | 3.2.3.2 VO Start up Cost | VO Establishment Cost: Cashbox, Dari/Blackboard/Chalks/Duster/M ug/Glass etc (One time) | Per VO | 1,500 | 0 | 7 | 23 | 27 | 57 | 0 | 10500 | 34500 | 40500 | 85500 | |
| | | | VO books of Accounts/Manual/Flip Chart etc | Per VO | 750 | 0 | 7 | 23 | 27 | 57 | 0 | 5250 | 17250 | 20250 | 42750 | |
| | | 3.2.3.3 CLF Start up Cost | BLFs/CLFs books of Accounts/Manual/Flip Chart etc | Per CLF | 800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | BLF/CLF Establishment Cost(One time) | Per CLF | 1,50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | 3.2.3.3 Other Institutions like PG/PC etc Start up Cost | Books of Accounts/Manual/Flip Chart etc | Per CBO | Lump sum | | | | | | 0 | 0 | 0 | 0 | 0 | |
| | Establishment Cost(One time) | | Per CBO | Lump sum | | | | | | 0 | 0 | 0 | 0 | 0 | | |
| | 3.2.4 SHG/VO/CLF Facilitation Costs | 3.2.4.1 G B meeting | | | Per CBO | 3,000 | 7 | 23 | 27 | 27 | 84 | 21000 | 69000 | 81000 | 81000 | 252000 |
| | | 3.2.4.2 CBOs Meeting Expenses | | | Per CBO/qtr | 1,500 | 7 | 23 | 27 | 27 | 84 | 10500 | 34500 | 40500 | 40500 | 126000 |
| | | 3.2.4.3 Administrative/Other Expenses | | | Per CBO | 1,000 | 7 | 23 | 27 | 27 | 84 | 7000 | 23000 | 27000 | 27000 | 84000 |
| | | 3.2.4.4 Solidarity Events like Women day, republic day etc | | | Per CBO | 500 | 0 | 30 | 0 | 168 | 198 | 0 | 15000 | 0 | 84000 | 99000 |
| | | 3.2.4.5 Other Program expenses of CBOs | | | Per CBO | 1,000 | 7 | 23 | 27 | 27 | 84 | 7000 | 23000 | 27000 | 27000 | 84000 |
| 3.2.4.6 Monitoring committee expenses | | | | Per CBO | 200 | 7 | 23 | 27 | 27 | 84 | 1400 | 4600 | 5400 | 5400 | 16800 | |
| 3.2.4.7 Honorarium to CBO members | | Honorarium to CMs | | | Per Cadre/Qtr | 6,150 | 45 | 87 | 129 | 219 | 480 | 276750 | 535050 | 793350 | 1346850 | 2952000 |
| | | Honorarium to Internal CRPs | | | Per Cadre/Qtr | 23,400 | 0 | 0 | 10 | 10 | 20 | 0 | 0 | 234000 | 234000 | 468000 |
| | | Honorarium to Skilled Extension Worker | | | Per Cadre/Qtr | 10,800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Honorarium to JRP | | | Per Cadre/Qtr | 9,450 | 2 | 14 | 14 | 14 | 44 | 18900 | 132300 | 132300 | 132300 | 415800 |
| | | Honorarium to Village Resource Persons | | | Per Cadre/Qtr | 8,100 | 0 | 0 | 18 | 24 | 42 | 0 | 0 | 145800 | 194400 | 340200 |
| | | Honorarium to MBK | | | Per Cadre/Qtr | 10,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | Honorarium to Trainers | | | Per BPIU/Qtr | 15,000 | 4 | 4 | 4 | 4 | 16 | 60000 | 60000 | 60000 | 60000 | 240000 | |
| Honorarium to Book keepers | | | Per Cadre/Qtr | 8,700 | 0 | 2 | 8 | 18 | 28 | 0 | 17400 | 69600 | 156600 | 243600 | | |
| Honorarium to Other community cadre | | | Per BPIU/Qtr | 60,000 | 4 | 4 | 4 | 4 | 16 | 240000 | 240000 | 240000 | 240000 | 960000 | | |

| | | | | | | | | | | | | | | | | |
|---|--|---|--|--------------------------------|--------|----|----|----|----|------|-------|--------|--------|--------|--------------|---------------|
| | | | Training to other CBOs Member | Per Unit/Per Day for 35 Person | 350 | 10 | 10 | 10 | 10 | 40 | 3500 | 3500 | 3500 | 3500 | 14000 | |
| | | 3.2.5.4 Other CBOs Training and Capacity Building | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | 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 | 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 | 0 | 24 | 24 | 24 | 72 | 0 | 187200 | 187200 | 187200 | | 561600 |
| | | 3.3.2.2 Bank Mitra/Bima Mitra TA/DA | | Per Cadre/Qtr | 390 | 0 | 24 | 24 | 24 | 72 | 0 | 9360 | 9360 | 9360 | | 28080 |
| | 3.3.3 Financial Literacy and Credit Counseling | 3.3.3.1 Credit linkage meeting expenses | | Per Meeting/35 Person | 5,250 | 4 | 8 | 8 | 8 | 28 | 21000 | 42000 | 42000 | 42000 | | 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 | 5000 | 10000 | 20000 | 5000 | | 40000 | |

| | | | | | | | | | | | | | | | |
|--|---|--|----------------|--------|--------|--------|--------|--------|-------|---------|----------|----------|----------|----------|---------|
| | | 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 | | | | 723 | 10166 | 3534 | 2534 | 16957 | 8866550 | 15813610 | 11175010 | 11947710 | 47802880 | |
| | Component 4 : Community Investment Support | | | | | | | | | | | | | | |
| 4.1 Revolving Fund Grants to SHGs | 4.1.1 CIF-Revolving Fund | 4.1.1.1 Corpus to SHGs | Per SHG | 15,000 | 121.00 | 299.00 | 430.00 | 350.00 | 1200 | 1815000 | 4485000 | 6450000 | 5250000 | 18000000 | |
| | | 4.1.1.2 ICF to SHG | Per SHG | 60,000 | 121.00 | 299.00 | 430.00 | 350.00 | 1200 | 7260000 | 17940000 | 25800000 | 21000000 | 72000000 | |
| | | 4.1.1.2 ICF to SHG through VO | Per SHG | 60,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 4.1.1.2 ICF to SHG through CLF | Per SHG | 60,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 4.1.2 Seed capital to VOs/CLFs | 4.1.2.1 CIF Agriculture Input supply/Crop cultivation | Lump sum | | | | | | | 0 | 0 | 7500000 | 0 | 0 | 7500000 |
| | | 4.1.2.2 CIF-Non-Farm | Lump sum | | | | | | | 0 | 0 | 125000 | 0 | 0 | 125000 |
| | | 4.1.2.3 CIF-Commodity Marketing | Lump sum | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 4.1.2.4 CIF-Farm Activities | Lump sum | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 4.1.2.5 CIF-Sea Grass Cultivation with Private Partnership | Lump sum | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 4.1.2.6 CIF-Plantations with Private Partnership | Lump sum | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 4.1.2.7 CIF-Land Development with Private Partnerships | Lump sum | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 4.1.2.8 CIF-Organic Initiatives with Private Partnership | Lump sum | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 4.1.2.9 CIF-Petty Business | Lump sum | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 4.1.2.10 CIF-Marketing (Infrastructure) | Lump sum | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 4.1.2.11 CIF-Poultry Business | Lump sum | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 4.1.2.12 CIF-Goat rearing, Milch animal rearing, etc., | Lump sum | | | | | | | 0 | 0 | 0 | 0 | 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 | 21 | 28 | 49 | | 0 | 0 | 1050000 | 1400000 | 2450000 |
| | | 4.1.3.2 CIF-Education | Lump sum | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 4.1.3.3 CIF-Gender | Lump sum | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 4.1.3.4 CIF-Skill Development | Lump sum | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 4.1.3.5 CIF-Jobs | | Lump sum | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| 4.1.3.6 CIF-Rice Credit Line/FSF | | Per VO | 1,00,000 | 0 | 0 | 21 | 28 | 49 | | 0 | 0 | 2100000 | 2800000 | 4900000 | |
| 4.1.3.7 CIF-Other Social Welfare Activities like CNCC etc. for Vulnerability reduction | | Lump sum | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| 4.1.3.8 CIF-Surgical Corrections Camps for PwD | | Lump sum | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| 4.1.3.9 CIF - Other | | Lump sum | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| 4.2.1 Facilitation of Producer Groups and Collectives | 4.2.1.1 Corpus to Producer groups | Lump sum | | | | | | | 0 | 0 | 0 | 0 | 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 | 0 | 0 | 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 | 0 | 0 | 0 | 0 | | |
| Total Component 4 | | | | | | 242 | 598 | 902 | 756 | 2498 | 9075000 | 30050000 | 35400000 | 30450000 | 104975000 | |
| Component 5 : Special Programs (implementation partner at block level) | | | | | | | | | | | | | | | 0 | |
| 5.3 Special Programs | 5.3.1 Home Grown Models | 5.3.1.1 Partnership costs | | Lump sum | | | | | | 0 | | | | | 0 | |
| | | 4.3.1.2 Block Project Management Unit | | Per BPIU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 5.3.1.3 Social Mobilization and Community Institutions | | Per BPIU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 5.3.1.4 Financial Inclusion | | Per BPIU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 5.3.1.5 Community Investment Support | | Per BPIU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 5.3.1.6 livelihood cost | | Per BPIU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5.3.2 Other Special Initiatives | | | Lump sum | | | | | | 0 | | | | | 0 | |
| Total Component 5 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Component 6 : Innovation and Partnership Support | | | | | | | | | | | | | | | 0 | |
| 6.1 Innovation Forums and Action Pilots | 6.1.1 Technical Support Agency and Innovation Forums | | | Lump sum | | | | | | 0 | | | | | 0 | |
| | 6.1.2 Action Pilots (activities not under component 3) | | | Lump sum | | | | | | 0 | | | | | 0 | |
| 6.2 Social Entrepreneurship Development | 6.2.1 Knowledge Platform on Social Entrepreneurship in Livelihoods | | | Lump sum | | | | | | 0 | | | | | 0 | |
| | 6.2.2 Investment Support for Social Entrepreneurs | | | Lump sum | | | | | | 0 | | | | | 0 | |
| 6.3 Public Private Community | 6.3.1 Service Provisioning | | | Lump sum | | | | | | 0 | | | | | 0 | |
| | 6.3.2 Viability Gap Funding | | | Lump sum | | | | | | 0 | | | | | 0 | |
| Total Component 6 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Component 7 : Project implementation support | | | | | | | | | | | | | | | 0 | |
| 7.1 Monitoring & Evaluation and Studies | 7.1.1 Baseline Surveys | 7.1.1.1 Baseline survey | | Lump sum | | | | | | 0 | | | | | 0 | |
| | | 7.1.1.2 Midterm Assessment | | Lump sum | | | | | | 0 | | | | | 0 | |
| | | 7.1.1.3 Impact evaluation | | Lump sum | | | | | | | 0 | | | | 0 | |
| | | 7.1.1.4 Data Analysis | | Lump sum | | | | | | | 0 | | | | 0 | |
| | | 7.1.1.5 Methodology, Testing & Credit Trg. | | Lump sum | | | | | | | 0 | | | | 0 | |
| | | 7.1.1.6 Follow-up Surveys | | Lump sum | | | | | | | 0 | | | | 0 | |
| | | 7.1.1.7 Stand Alone Studies | | Lump sum | | | | | | | 0 | | | | 0 | |
| | 7.1.2 Process Monitoring | 7.1.2.1 Consultancy Charges Process Monitoring | | | Lump sum | | | | | | 0 | | | | 0 | |
| | | 7.1.2.2 Development of Documentary films | | | Lump sum | | | | | | 0 | | | | 0 | |
| | 7.1.3 Community Monitoring and Studies | 7.1.3.1 Poverty Program Study | | | Lump sum | | | | | | 0 | | | | 0 | |
| 7.1.3.2 Development of Documentary films | | | | Lump sum | | | | | | 0 | | | | 0 | | |
| 7.2 a. NRI State | 7.2.1 Implementing Partners - Consultancy fee etc. | | | Lump sum | | | | | | 0 | | | | 0 | | |
| | 7.2.2.1 Hardware procurement | | | Lump sum | | | | | | 0 | | | | 0 | | |

| | | | | | | | | | | | | | | | | | | | |
|---|--|--|--|----------|----------|----------|--|--|---|------|-------|--------|------|-------|----------|----------|----------|----------|-----------|
| 7.2.2.1 and community level | 7.2.2 Computer Hardware and related infrastructure | 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 | | | | |
| 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 | | | | |
| Component 9 - Interest Subvention | | | | | | | | | | | | | | | | | | | |
| 9.1 Intensive Block | | | | | Lump sum | | | | | 0 | | | | | 0 | | | | |
| Total Component 9 | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| Component 10 - RSETIS | | | | | | | | | | | | | | | | | | | |
| Total Component 10 | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| Component 11 - MKSP | | | | | | | | | | | | | | | | | | | |
| Total Component 11 | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| Grand Total | | | | | | | | | | 1040 | 10832 | 4520 | 3369 | 19761 | 23157050 | 50109110 | 51164510 | 47027460 | 171458130 |

Banka NRLP 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 | 268 | 0 | 0 | 0 | 268 |
| | No. of SHG promoted by JEEVIKA | 210 | 530 | 495 | 960 | 2195 |
| | Total No. of SHGs to be promoted | 419 | 530 | 495 | 960 | 2404 |
| | No of differently able group formed | 0 | 0 | 60 | 40 | 100 |
| | No. of VO formed | 12 | 28 | 27 | 29 | 96 |
| | 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 | 12 | 12 |
| No of Villages saturated | 0 | 50 | 98 | 86 | 234 | |
| Development of Community Professionals | | | | | | |
| Development of Community Professionals | CMs | 43 | 41 | 47 | 93 | 224 |
| | BKs | 3 | 8 | 7 | 6 | 24 |
| | MBKs | 0 | 0 | 0 | 0 | 0 |
| | Bank Mitra | 0 | 12 | 0 | 0 | 12 |
| | JRP | 0 | 12 | 0 | 0 | 12 |
| | VRP (Farm, Off farm & Non farm) | 0 | 5 | 31 | 0 | 36 |
| | SEW | 0 | 1 | 4 | 0 | 5 |
| | ARP | 0 | 0 | 0 | 0 | 0 |
| | E- mitra | 12 | 28 | 27 | 29 | 96 |
| | Bima Mitra | 0 | 12 | 0 | 0 | 12 |
| | Community Auditor | 0 | 0 | 0 | 0 | 0 |
| | DRP | 0 | 0 | 8 | 8 | 16 |
| | PRP | 0 | 0 | 12 | 12 | 24 |
| | Jeevika Saheli | 0 | 0 | 4 | 16 | 19 |
| | MGNREGA VRP | 6 | 14 | 14 | 16 | 49 |
| | CRP for entitlement | 0 | 0 | 0 | 0 | 0 |
| | No. of Active members | 0 | 40 | 40 | 40 | 120 |
| | No. of best practicing farmer to be identified | 0 | 1 | 4 | 0 | 5 |
| | CRP - IB(Scoping, SHG & VO Formation) | 0 | 0 | 0 | 20 | 20 |
| | CRP - CB(Modular Training & VO Quality) | 0 | 0 | 0 | 0 | 0 |
| Financial Inclusions & Transactions | | | | | | |
| Financial Inclusions & Transactions | No.. of SHG 's A/C opened | 287 | 522 | 300 | 735 | 1844 |
| | No. of Micro Plan completed for SHGs | 180 | 419 | 410 | 435 | 1444 |
| | No. of SHGs received RF | 0 | 389 | 520 | 325 | 1234 |
| | No. of SHG received ICF | 0 | 389 | 520 | 325 | 1234 |
| | No. of VO's A/C opened | 0 | 19 | 36 | 20 | 75 |
| | No. of VOs received FSF | 0 | 0 | 26 | 34 | 60 |
| | No. of VOs received HRF | 0 | 0 | 26 | 34 | 60 |
| | No. of PG A/c opened | 0 | 0 | 0 | 36 | 36 |
| | No. of PG recieved initial funding | 0 | 0 | 0 | 24 | 24 |
| | No. of SHG Members linked with JBSY – Insurance | 0 | 864 | 2011 | 1968 | 4843 |
| | No. of SHG Member Individual A/c Opened | 0 | 0 | 0 | 0 | 0 |
| | No. of SHGs Credit linked with banks - 1st dose | 0 | 120 | 522 | 300 | 942 |
| | 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 | 3500 | 0 | 0 | 3500 |
| | No. of HH involved in Vegetable Cultivation | 0 | 0 | 800 | 0 | 800 |
| | No. of HH involved in Dairy Intervention | 0 | 0 | 0 | 400 | 400 |
| | No. of HH involved in bee Keeping | 0 | 0 | 0 | 0 | 0 |
| | No. of HH involved in Poultry | 0 | 0 | 600 | 600 | 1200 |
| | No. of HH involved in Goatery | 0 | 0 | 400 | 0 | 400 |
| | No. of HH involved in Fishery | 0 | 0 | 0 | 0 | 0 |
| | No. of HH involved in Non farm | 0 | 0 | 1200 | 0 | 1200 |
| Livelihoods - Producer Group Formation | | | | | | |
| Producer Group | Agri Intervention | 0 | 35 | 0 | 0 | 35 |
| | Veg Cultivation | 0 | 0 | 8 | 0 | 8 |
| | Dairy | 0 | 0 | 4 | 0 | 4 |
| | Bee Keeping | 0 | 0 | 0 | 0 | 0 |
| | Poultry | 0 | 0 | 12 | 12 | 24 |
| | Goatery | 0 | 0 | 0 | 0 | 0 |
| | Fishery | 0 | 0 | 0 | 0 | 0 |
| | Non Farm | 0 | 0 | 12 | 0 | 12 |
| Agarbatti Making | 0 | 0 | 0 | 0 | 0 | |
| Skill Development and Placement | | | | | | |
| JOBS and Skill Development | No. of Youth Trained | 0 | 240 | 360 | 360 | 960 |
| | No. of Youth Placed | 0 | 180 | 270 | 270 | 720 |
| Social Development, Convergence, Health & Nutriion, Entitlements and Initiatives | | | | | | |
| Social Development, Health & Nutrition Convergence, Entitlements and Initiatives | VO managing CNCC | 0 | 6 | 2 | 0 | 8 |
| | No of HH linked with Renewable & Alternate Energy | 0 | 0 | 0 | 800 | 800 |
| | VO initiative Non negotiable (against alcoholism, marriage before 18 yrs, Open deferacation free) | 3 | 6 | 16 | 18 | 43 |
| | No of VOs engaged in organising village health nutrition and sanitation day | 0 | 11 | 12 | 5 | 28 |
| | VO managing PDS | 0 | 0 | 8 | 0 | 8 |
| | VO involved in TSC | 0 | 0 | 0 | 19 | 19 |
| | No. of HH access Social Security - Pension/ any two entitlements | 0 | 0 | 3000 | 1000 | 4000 |
| | No. of HH accessed RSBY | 0 | 0 | 2400 | 400 | 2800 |
| | No of VOs initiated MGNREGA | 0 | 0 | 0 | 24 | 24 |
| | No. of SHG HH made Signature Literate | 4022 | 3936 | 4176 | 9216 | 21350 |

Banka NRLM 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 | 638 | 46 | 0 | 0 | 684 |
| | No. of SHG promoted by JEEVIKA | 400 | 740 | 900 | 1640 | 3680 |
| | Total No. of SHGs to be promoted | 782 | 750 | 900 | 1640 | 4072 |
| | No of differently able group formed | 0 | 0 | 105 | 70 | 175 |
| | No. of VO formed | 0 | 54 | 46 | 35 | 134 |
| | 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 | 8 | 12 | 20 |
| No of Villages saturated | 0 | 0 | 122 | 146 | 268 | |
| Development of Community Professionals | | | | | | |
| Development of Community Professionals | CMs | 80 | 67 | 79 | 139 | 365 |
| | BKs | 0 | 15 | 8 | 10 | 33 |
| | MBKs | 0 | 0 | 0 | 0 | 0 |
| | Bank Mitra | 0 | 21 | 0 | 0 | 21 |
| | JRP | 0 | 21 | 0 | 0 | 21 |
| | VRP (Farm, Off farm & Non farm) | 0 | 0 | 70 | 0 | 70 |
| | SEW | 0 | 0 | 7 | 0 | 7 |
| | ARP | 0 | 0 | 0 | 0 | 0 |
| | E- mitra | 0 | 0 | 46 | 46 | 92 |
| | Bima Mitra | 0 | 21 | 0 | 0 | 21 |
| | Community Auditor | 0 | 0 | 0 | 0 | 0 |
| | DRP | 0 | 0 | 0 | 0 | 0 |
| | PRP | 0 | 0 | 12 | 6 | 18 |
| | Jeevika Saheli | 0 | 0 | 12 | 25 | 38 |
| | MGNREGA VRP | 0 | 0 | 0 | 20 | 20 |
| | CRP for entitlement | 0 | 0 | 0 | 0 | 0 |
| | No. of Active members | 0 | 70 | 70 | 70 | 210 |
| | No. of best practicing farmer to be identified | 0 | 0 | 350 | 0 | 350 |
| CRP - IB(Scoping, SHG & VO Formation) | 0 | 0 | 0 | 140 | 140 | |
| CRP - CB(Modular Training & VO Quality) | 0 | 0 | 0 | 0 | 0 | |
| Financial Inclusions & Transactions | | | | | | |
| Financial Inclusions & Transactions | No.. of SHG 's A/C opened | 170 | 902 | 620 | 1160 | 2852 |
| | No. of Micro Plan completed for SHGs | 0 | 782 | 680 | 710 | 2172 |
| | No. of SHGs received RF | 0 | 442 | 845 | 525 | 1812 |
| | No. of SHG received ICF | 0 | 442 | 845 | 525 | 1812 |
| | No. of VO's A/C opened | 0 | 14 | 66 | 36 | 116 |
| | No. of VOs received FSF | 0 | 0 | 39 | 56 | 95 |
| | No. of VOs received HRF | 0 | 0 | 37 | 56 | 93 |
| | No. of PG A/c opened | 0 | 0 | 12 | 18 | 30 |
| | No. of PG recieved initial funding | 0 | 0 | 6 | 18 | 24 |
| | No. of SHG Members linked with JBSY – Insurance | 0 | 0 | 3104 | 1652 | 4756 |
| | No. of SHG Member Individual A/c Opened | 0 | 0 | 0 | 0 | 0 |
| | No. of SHGs Credit linked with banks - 1st dose | 0 | 0 | 330 | 540 | 870 |
| | 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 | 3500 | 0 | 3500 |
| | No. of HH involved in Vegetable Cultivation | 0 | 0 | 0 | 1400 | 1400 |
| | No. of HH involved in Dairy Intervention | 0 | 0 | 0 | 700 | 700 |
| | No. of HH involved in bee Keeping | 0 | 0 | 0 | 0 | 0 |
| | No. of HH involved in Poultry | 0 | 0 | 600 | 800 | 1400 |
| | 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 | 0 | 1400 | 1400 | |
| Livelihoods - Producer Group Formation | | | | | | |
| Producer Group | Agri Intervention | 0 | 0 | 0 | 0 | 0 |
| | Veg Cultivation | 0 | 0 | 0 | 2 | 2 |
| | Dairy | 0 | 0 | 0 | 2 | 2 |
| | Bee Keeping | 0 | 0 | 0 | 0 | 0 |
| | Poultry | 0 | 0 | 12 | 6 | 18 |
| | Goatery | 0 | 0 | 0 | 0 | 0 |
| | Fishery | 0 | 0 | 0 | 0 | 0 |
| | Non Farm | 0 | 0 | 0 | 6 | 6 |
| Agarbatti Making | 0 | 0 | 0 | 0 | 0 | |
| Skill Development and Placement | | | | | | |
| JOBS and Skill Development | No. of Youth Trained | 0 | 420 | 630 | 630 | 1680 |
| | No. of Youth Placed | 0 | 315 | 473 | 473 | 1260 |
| 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 | 1400 | 0 | 1400 |
| | VO initiative Non negotiable (against alcoholism, marriage before 18 yrs, Open defercation free) | 0 | 0 | 28 | 42 | 70 |
| | No of VOs engaged in organising village health nutrition and sanitation day | 0 | 0 | 12 | 46 | 59 |
| | VO managing PDS | 0 | 0 | 0 | 0 | 0 |
| | VO involved in TSC | 0 | 0 | 0 | 21 | 21 |
| | No. of HH access Social Security - Pension/ any two entitlements | 0 | 1400 | 1400 | 0 | 2800 |
| | No. of HH accessed RSBY | 0 | 0 | 2800 | 0 | 2800 |
| | No of VOs initiated MGNREGA | 0 | 0 | 8 | 14 | 23 |
| | No. of SHG HH made Signature Literate | 9885 | 10048 | 9920 | 14400 | 44253 |

Banka District 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 | 906 | 46 | 0 | 0 | 952 |
| | No. of SHG promoted by JEEVIKA | 610 | 1270 | 1395 | 2600 | 5875 |
| | Total No. of SHGs to be promoted | 1201 | 1280 | 1395 | 2600 | 6476 |
| | No of differently able group formed | 0 | 0 | 165 | 110 | 275 |
| | No. of VO formed | 12 | 82 | 73 | 64 | 230 |
| | 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 | 8 | 24 | 32 |
| No of Villages saturated | 0 | 50 | 220 | 232 | 502 | |
| Development of Community Professionals | | | | | | |
| Development of Community Professionals | CMs | 123 | 108 | 126 | 232 | 589 |
| | BKs | 3 | 23 | 15 | 16 | 57 |
| | MBKs | 0 | 0 | 0 | 0 | 0 |
| | Bank Mitra | 0 | 33 | 0 | 0 | 33 |
| | JRP | 0 | 33 | 0 | 0 | 33 |
| | VRP (Farm, Off farm & Non farm) | 0 | 5 | 101 | 0 | 106 |
| | SEW | 0 | 1 | 11 | 0 | 12 |
| | ARP | 0 | 0 | 0 | 0 | 0 |
| | E- mitra | 12 | 28 | 73 | 75 | 188 |
| | Bima Mitra | 0 | 33 | 0 | 0 | 33 |
| | Community Auditor | 0 | 0 | 0 | 0 | 0 |
| | DRP | 0 | 0 | 8 | 8 | 16 |
| | PRP | 0 | 0 | 24 | 18 | 42 |
| | Jeevika Saheli | 0 | 0 | 16 | 41 | 57 |
| | MGNREGA VRP | 6 | 14 | 14 | 36 | 69 |
| | CRP for entitlement | 0 | 0 | 0 | 0 | 0 |
| | No. of Active members | 0 | 110 | 110 | 110 | 330 |
| | No. of best practicing farmer to be identified | 0 | 1 | 354 | 0 | 355 |
| CRP - IB(Scoping, SHG & VO Formation) | 0 | 0 | 0 | 160 | 160 | |
| CRP - CB(Modular Training & VO Quality) | 0 | 0 | 0 | 0 | 0 | |
| Financial Inclusions & Transactions | | | | | | |
| Financial Inclusions & Transactions | No.. of SHG 's A/C opened | 457 | 1424 | 920 | 1895 | 4696 |
| | No. of Micro Plan completed for SHGs | 180 | 1201 | 1090 | 1145 | 3616 |
| | No. of SHGs received RF | 0 | 831 | 1365 | 850 | 3046 |
| | No. of SHG received ICF | 0 | 831 | 1365 | 850 | 3046 |
| | No. of VO's A/C opened | 0 | 33 | 102 | 56 | 191 |
| | No. of VOs received FSF | 0 | 0 | 65 | 90 | 155 |
| | No. of VOs received HRF | 0 | 0 | 63 | 90 | 153 |
| | No. of PG A/c opened | 0 | 0 | 12 | 54 | 66 |
| | No. of PG recieved initial funding | 0 | 0 | 6 | 42 | 48 |
| | No. of SHG Members linked with JBSY – Insurance | 0 | 864 | 5115 | 3620 | 9599 |
| | No. of SHG Member Individual A/c Opened | 0 | 0 | 0 | 0 | 0 |
| | No. of SHGs Credit linked with banks - 1st dose | 0 | 120 | 852 | 840 | 1812 |
| | 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 | 3500 | 3500 | 0 | 7000 |
| | No. of HH involved in Vegetable Cultivation | 0 | 0 | 800 | 1400 | 2200 |
| | No. of HH involved in Dairy Intervention | 0 | 0 | 0 | 1100 | 1100 |
| | No. of HH involved in bee Keeping | 0 | 0 | 0 | 0 | 0 |
| | No. of HH involved in Poultry | 0 | 0 | 1200 | 1400 | 2600 |
| | No. of HH involved in Goatery | 0 | 0 | 400 | 0 | 400 |
| | No. of HH involved in Fishery | 0 | 0 | 0 | 0 | 0 |
| | No. of HH involved in Agarbatti | 0 | 0 | 0 | 0 | 0 |
| No. of HH involved in Non farm | 0 | 0 | 1200 | 1400 | 2600 | |
| Livelihoods - Producer Group Formation | | | | | | |
| Producer Group | Agri Intervention | 0 | 35 | 0 | 0 | 35 |
| | Veg Cultivation | 0 | 0 | 8 | 2 | 10 |
| | Dairy | 0 | 0 | 4 | 2 | 6 |
| | Bee Keeping | 0 | 0 | 0 | 0 | 0 |
| | Poultry | 0 | 0 | 24 | 18 | 42 |
| | Goatery | 0 | 0 | 0 | 0 | 0 |
| | Fishery | 0 | 0 | 0 | 0 | 0 |
| | Non Farm | 0 | 0 | 12 | 6 | 18 |
| Agarbatti Making | 0 | 0 | 0 | 0 | 0 | |
| Skill Development and Placement | | | | | | |
| JOBS and Skill Development | No. of Youth Trained | 0 | 660 | 990 | 990 | 2640 |
| | No. of Youth Placed | 0 | 495 | 743 | 743 | 1980 |
| Social Development, Convergence, Health & Nutriion, Entitlements and Initiatives | | | | | | |
| Social Development, Health & Nutrition Convergence, Entitlements and Initiatives | VO managing CNCC | 0 | 6 | 2 | 0 | 8 |
| | No of HH linked with Renewable & Alternate Energy | 0 | 0 | 1400 | 800 | 2200 |
| | VO initiative Non negotiable (against alcoholism, marriage before 18 yrs, Open defercation free) | 3 | 6 | 44 | 60 | 113 |
| | No of VOs engaged in organising village health nutrition and sanitation day | 0 | 11 | 24 | 51 | 87 |
| | VO managing PDS | 0 | 0 | 8 | 0 | 8 |
| | VO involved in TSC | 0 | 0 | 0 | 40 | 40 |
| | No. of HH access Social Security - Pension/ any two entitlements | 0 | 1400 | 4400 | 1000 | 6800 |
| | No. of HH accessed RSBY | 0 | 0 | 5200 | 400 | 5600 |
| | No of VOs initiated MGNREGA | 0 | 0 | 8 | 38 | 47 |
| | No. of SHG HH made Signature Literate | 13907 | 13984 | 14096 | 23616 | 65603 |

Bihar Rural Livelihoods Promotion Society, Bihar

MGNREGA - CFT

DISTRICT PROJECT COORDINATION UNIT - Banka

BUDGET 2014-15

| Budget line/budget Head | Account Head | Unit | Unit Cost | Units | | | | | Total Cost | | | | Grand Total |
|-------------------------|---|--------------------------------|-----------|-------|----|----|----|-------------|------------|--------|--------|-------|-------------|
| | | | | Q1 | Q2 | Q3 | Q4 | Total Units | Q1 | Q2 | Q3 | Q4 | |
| | | | | | | | | | | | | | |
| 1.1 Establishment cost | 1.1.1 Furniture & Fixture | Per Block | 25000 | 1 | | | | 1 | 25000 | 0 | 0 | 0 | 25000 |
| | 1.1.2 Computer/Printer | Per Block | 45000 | 1 | | | | 1 | 45000 | 0 | 0 | 0 | 45000 |
| | 1.1.3 Other Fixed Assets | Per Block | 10000 | 1 | | | | 1 | 10000 | 0 | 0 | 0 | 10000 |
| 1.2 Capacity Building | 1.2.1 Training to Community Cadre | Per Unit/Per Day for 35 Person | 3500 | 1 | 5 | 10 | 3 | 19 | 3500 | 17500 | 35000 | 10500 | 66500 |
| | 1.2.2 Training to Project Staff/PRI/Line Department | Per Unit/Per Day for 35 Person | 26000 | | 1 | | | 1 | 0 | 26000 | 0 | 0 | 26000 |
| | 1.2.3 Non-residential Training | Per Unit/Per Day for 35 Person | 5250 | | | 5 | | 5 | 0 | 0 | 26250 | 0 | 26250 |
| | 1.2.4 Workshop | Per Unit/Per Day for 35 Person | 8750 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | 1.2.5 Exposure Visit - Other State | Per Unit/Per Day for 15 Person | 30000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 1.3 Honorarium | 1.3.1 Honorarium to Community Cadre | Per Cadre/Qtr | 6000 | 10 | 20 | 10 | 10 | 50 | 60000 | 120000 | 60000 | 60000 | 300000 |
| | 1.3.2 Resource Fee | Lump sum | | | | | | 0 | | 100000 | | | 100000 |
| 1.4 IEC | 1.4.1 Hire of Agency | Lump sum | | | | | | 0 | | | | | 100000 |
| | 1.4.1 Awareness Drive | Lump sum | | | | | | 0 | | 50000 | | | 50000 |
| | 1.4.2 Flip Chart/ Brochure | Lump sum | | | | | | 0 | | 10000 | | | 10000 |
| Grand Total | | | | 14 | 26 | 25 | 13 | | 143500 | 323500 | 121250 | 70500 | 758750 |

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

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

| | | | | | | | | | | | | | | | |
|--|--|--|-------------------|-----------|---|---|---|---|---|---|---|---|---|----------|---|
| Total Component 1 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Component 2 : State Rural Livelihoods Mission | | | | | | | | | | | | | | 0 | |
| 2.1.1 Staff Cost | 2.1.1.1 SPMU Staff Cost | Salary and Benefit | Per Quarter | 46,80,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | TA/DA | Per Quarter | 7,02,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Health & Accidental insurance | Per Annum | 2,22,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Resource Fee | | Lump sum | | | | | 0 | | | | | | 0 |
| | | Recruitment cost | | Lump sum | | | | | 0 | | | | | | 0 |
| | | Other benefits relating to Staff | Per Quarter | 74,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 2.1.1.2 Remuneration to Outsource Staff - SPMU | Outsourced services of Guard cum peon | Per Quarter | 50,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Outsourced services of Data Entry Operator | Per Quarter | 50,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 2.1.1.3 DPCU Staff Cost | Salary and Benefit | Per Quarter/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 |
| | | Outsourced 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 | |

| | | | | | | | | | | | | | | | | |
|---|--|--|---------------------------------------|--------------------------------|-----------|--|--|--|---|---|---|---|---|---|---|---|
| 2.1 State & District Project Management Unit | 2.1.2 Office Setup Cost | | CCTVs | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | | LCD Projector | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | Other Refurbishment Item | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 2.1.2.2 DPCU Setup Cost | Office / Electrical Equipments | Per DPCU | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Furniture & Fixtures | Per DPCU | 3,00,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Fax Machine/ Franking machine | Per DPCU | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | EPABX System/Telephones / Cell phones | Per DPCU | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | LAN set-up | Per DPCU | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | UPS | Per DPCU | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | CCTVs | Per DPCU | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | LCD Projector | | Per DPCU | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | Other Refurbishment Item | | Per DPCU | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 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 | | | 10,00,000 | | | | | | 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 | |
| 2.1.3.2 Office Equipment - | | 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 | | |
| | | | | | | | | | 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.) | | 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 | | |

| | | | | | | | | | | | | | | | |
|--|--|---|---------------------------------------|-----------------|--------------|--------|---|---|----|---------|---------|---------|---------|----------------|-----------------|
| 3.1 Block Management Unit Costs | 3.1.1 Start up cost of BPIU | 3.1.1.1 Office / Electrical Equipments | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | 3.1.1.2 Furniture & Fixtures | | Per BPIU | 3,00,000 | 7 | | | 7 | 2100000 | 0 | 0 | 0 | 2100000 | |
| | | 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 | 7 | 7 | 7 | 7 | 28 | 5250000 | 5250000 | 5250000 | 5250000 | 21000000 |
| | | 3.1.2.2 TA/DA | | Per BPIU/Qtr | 1,12,500 | 7 | 7 | 7 | 7 | 28 | 787500 | 787500 | 787500 | 787500 | 3150000 |
| | | 3.1.2.3 Health & Accidental insurance | | Per BPIU/Ann um | 90,000 | | | | 7 | 7 | 0 | 0 | 0 | 630000 | 630000 |
| | | 3.1.2.4 Resource Fee | | Per BPIU/Qtr | 15,000 | 7 | 7 | 7 | 7 | 28 | 105000 | 105000 | 105000 | 105000 | 420000 |
| | | 3.1.2.5 Other benefits relating to Staff | | Per BPIU/Qtr | 10,000 | 7 | 7 | 7 | 7 | 28 | 70000 | 70000 | 70000 | 70000 | 280000 |
| | | 3.1.2.6 Remuneration to Outsource Staff | Outsourced services of Guard cum peon | | Per BPIU/Qtr | 30,000 | 7 | 7 | 7 | 7 | 28 | 210000 | 210000 | 210000 | 210000 |
| | Outsources services of Data Entry Operator | | | Per BPIU/Qtr | 24,000 | 7 | 7 | 7 | 7 | 28 | 168000 | 168000 | 168000 | 168000 | 672000 |
| | 3.1.3 Other Operating Costs | 3.1.3.1 Computer & Equipment Maintenance/hire charges | | Per BPIU/Qtr | 18,000 | 7 | 7 | 7 | 7 | 28 | 126000 | 126000 | 126000 | 126000 | 504000 |
| | | 3.1.3.2 Rents, Rates and Taxes | | Per BPIU/Qtr | 18,000 | 7 | 7 | 7 | 7 | 28 | 126000 | 126000 | 126000 | 126000 | 504000 |
| | | 3.1.3.3 Postage and Telegrams | | Per BPIU/Qtr | 3,000 | 7 | 7 | 7 | 7 | 28 | 21000 | 21000 | 21000 | 21000 | 84000 |
| | | 3.1.3.4 Printing and Stationery | | Per BPIU/Qtr | 15,000 | 7 | 7 | 7 | 7 | 28 | 105000 | 105000 | 105000 | 105000 | 420000 |
| | | 3.1.3.5 Electricity & Generator | | Per BPIU/Qtr | 45,000 | 7 | 7 | 7 | 7 | 28 | 315000 | 315000 | 315000 | 315000 | 1260000 |
| | | 3.1.3.6 Telephone & Internet | | Per BPIU/Qtr | 10,500 | 7 | 7 | 7 | 7 | 28 | 73500 | 73500 | 73500 | 73500 | 294000 |
| | | 3.1.3.7 Vehicle Hire charges | | Per BPIU/Qtr | 66,000 | 7 | 7 | 7 | 7 | 28 | 462000 | 462000 | 462000 | 462000 | 1848000 |
| 3.1.3.8 Office Contingencies | | | Per BPIU/Qtr | 15,000 | 7 | 7 | 7 | 7 | 28 | 105000 | 105000 | 105000 | 105000 | 420000 | |

| | | | | | | | | | | | | | | | |
|--|---|---------------------------------|--------------------------------|--------|----|----|----|----|----|--------|--------|--------|--------|----------------|----------|
| | | 3.1.3.9 Meeting cost | Per BPIU/Qtr | 9,000 | 7 | 7 | 7 | 7 | 28 | 63000 | 63000 | 63000 | 63000 | 252000 | |
| | | 3.1.3.10 Other Program expenses | Per BPIU/Qtr | 15,000 | 7 | 7 | 7 | 7 | 28 | 105000 | 105000 | 105000 | 105000 | 420000 | |
| 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 | 1 | 12 | 12 | 12 | 37 | 14000 | 168000 | 168000 | 168000 | 518000 | |
| | | Non - residential Training | Per Unit/Per Day for 35 Person | 5,250 | 1 | 14 | 14 | 14 | 43 | 5250 | 73500 | 73500 | 73500 | 225750 | |
| | 3.1.4.2 Workshop | | Lump sum | | | | | | 0 | 25000 | | 175000 | | 200000 | |
| | 3.1.4.3 Exposure visit / Cross Visits of BMMU staff to Other States | | Per unit/day | 3,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 3.1.4.4 CRPs/ Community cadres training cost | Residential Training | Per Unit/Per Day for 35 Person | 15,750 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Non - residential Training | Per Unit/Per Day for 35 Person | 5,250 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | 3.1.4.5 BPIU staff / Resource persons exposure visit cost (with in State) | | Per Unit/Per Day for 35 Person | 26,250 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | 3.1.4.6 BPIU Staff/Resource persons exposure visit cost (outside State) | | Per Unit/Per Day for 10 Person | 30,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 3.2.1 Social Mobilization Costs including CRP Rounds | 3.2.1.1 CRPs Rounds cost including TA,DA Honorarium etc, | | Per CRP Round/ team | 34,500 | 12 | 12 | 12 | 12 | 48 | 414000 | 414000 | 414000 | 414000 | 1656000 | |
| | 3.2.1.2 CRPs Debriefings cost | | Per CRP Round/ team | 1,000 | 12 | 12 | 12 | 12 | 48 | 12000 | 12000 | 12000 | 12000 | 48000 | |
| | 3.2.1.3 CRPs Kit, Incidental costs etc | | Per BPIU | 10,000 | 3 | | | | 3 | 30000 | 0 | 0 | 0 | 30000 | |

| | | | | | | | | | | | | | | | |
|---------------------------------|---|--|--------------------------------|----------|--|-----|-----|-----|------|---|--------|--------|---------|---|----------------|
| | 3.2.1.4 PRPs Honararium, TA & DA, Insurance and other incidental cost | | | | | | | | | 0 | | | | | 0 |
| 3.2.2 CRP Development Costs | 3.2.2.2 CRPs Trainings/ Workshop | | Per Unit/Per Day for 35 Person | 15,750 | | 3 | 3 | | 6 | 0 | 47250 | 47250 | 0 | | 94500 |
| | 3.2.2.3 CRPs Exposure visits | | | 14,000 | | 2 | 3 | 4 | 9 | 0 | 28000 | 42000 | 56000 | | 126000 |
| 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 | | 400 | 500 | 700 | 1600 | 0 | 600000 | 750000 | 1050000 | | 2400000 |
| | | SHGs books of Accounts/Manual/Flip Chart etc | Per SHG | 400 | | 400 | 500 | 700 | 1600 | 0 | 160000 | 200000 | 280000 | | 640000 |
| | 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 | | 62 | 46 | 46 | 154 | 0 | 93000 | 69000 | 69000 | | 231000 |
| | | VO books of Accounts/Manual/Flip Chart etc | Per VO | 750 | | 62 | 46 | 46 | 154 | 0 | 46500 | 34500 | 34500 | | 115500 |
| | 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 | 1,50,000 | | | | | | 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 | | | | | 0 |
| | | Establishment Cost(One time) | Per CBO | Lump sum | | | | | | 0 | | | | | 0 |
| | 3.2.4.1 G B meeting | | Per CBO | 3,000 | | 10 | 10 | 10 | 30 | 0 | 30000 | 30000 | 30000 | | 90000 |
| | 3.2.4.2 CBOs Meeting Expenses | | Per CBO/qtr | 1,500 | | 10 | 10 | 10 | 30 | 0 | 15000 | 15000 | 15000 | | 45000 |
| | 3.2.4.3 Administrative/Other Expenses | | Per CBO | 1,000 | | 10 | 10 | 10 | 30 | 0 | 10000 | 10000 | 10000 | | 30000 |
| | 3.2.4.4 Solidarity Events like Women day, republic day etc | | Per CBO | 500 | | | 30 | 30 | 60 | 0 | 0 | 15000 | 15000 | | 30000 |
| | 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 | | | 20 | 20 | 40 | 0 | 0 | 4000 | 4000 | 8000 | |
| 3.2.4.7 Honorarium to CBO members | Honorarium to CMs | Per Cadre/Qtr | 6,150 | 30 | 67 | 79 | 149 | 325 | 184500 | 412050 | 485850 | 916350 | 1998750 |
| | Honorarium to Internal CRPs | Per Cadre/Qtr | 23,400 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | Honorarium to Skilled Extension Worker | Per Cadre/Qtr | 10,800 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | Honorarium to JRP | Per Cadre/Qtr | 9,450 | | | 7 | 7 | 14 | 0 | 0 | 66150 | 66150 | 132300 |
| | Honorarium to Village Resource Persons | Per Cadre/Qtr | 8,100 | | | 70 | 140 | 210 | 0 | 0 | 567000 | 1134000 | 1701000 |
| | Honorarium to MBK | Per Cadre/Qtr | 10,500 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | Honorarium to Trainers | Per BPIU/Qtr | 15,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | Honorarium to Book keepers | Per Cadre/Qtr | 8,700 | | 15 | 28 | 39 | 82 | 0 | 130500 | 243600 | 339300 | 713400 |
| | Honorarium to Other community cadre | Per BPIU/Qtr | 60,000 | 4 | 4 | 4 | 4 | 16 | 240000 | 240000 | 240000 | 240000 | 960000 |
| 3.2.5.1 SHG Training and Capacity Building | Training to SHG Member | Per Unit for 35 Person | 350 | 100 | 500 | 500 | 500 | 1600 | 35000 | 175000 | 175000 | 175000 | 560000 |
| | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | | | 7 | | 7 | 0 | 0 | 49000 | 0 | 49000 |
| | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15,750 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | | | | | | | | | | |
|---|--|--|--------------------------------|--------|--|----|----|----|-----|---|------|--------|--------|---------------|--------------|
| 3.2.5 SHG/VO/CLF Training and Capacity Building | 3.2.5.2 VO Training and Capacity Building | Training to VO Member | Per Unit for 35 Person | 350 | | 14 | 66 | 36 | 116 | 0 | 4900 | 23100 | 12600 | 40600 | |
| | | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | | | 10 | 14 | 24 | 0 | 0 | 70000 | 98000 | 168000 | |
| | | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | | | 10 | 14 | 24 | 0 | 0 | 105000 | 147000 | 252000 | |
| | | Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15,750 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 3.2.5.3 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 | 7,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15,750 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | 3.2.5.4 Other CBOs Training and Capacity | Training to other CBOs Member | Per Unit/Per Day for 35 Person | 350 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | | | 5 | | | 5 | 0 | 0 | 35000 | 0 | 35000 |

| | | | | | | | | | | | | | | | | | |
|---|--|---|--|--------------------------------|-----------------------|----------|---|----|----|----|----|------|--------|--------|--------|---|---------------|
| | | Training and Capacity Building | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | 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 | 1 | 21 | 21 | 21 | 64 | 7800 | 163800 | 163800 | 163800 | | 499200 |
| | | 3.3.2.2 Bank Mitra/Bima Mitra TA/DA | | | Per Cadre/Qtr | 390 | | 21 | 21 | 21 | 63 | 0 | 8190 | 8190 | 8190 | | 24570 |
| | 3.3.3 Financial Literacy and Credit Counseling | 3.3.3.1 Credit linkage meeting expenses | | | Per Meeting/35 Person | 5,250 | | | 7 | 7 | 14 | 0 | 0 | 36750 | 36750 | | 73500 |
| 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 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | Total Component 3 | | | | 283 | 1763 | 2175 | 2697 | 6918 | 11159550 | 10923690 | 12419690 | 14290140 | 48793070 | |
| | Component 4 : Community Investment Support | | | | | | | | | | | | | 0 | |
| 4.1 Revolving Fund Grants to SHGs | 4.1.1 CIF-Revolving Fund | 4.1.1.1 Corpus to SHGs | Per SHG | 15,000 | | 442 | 845 | 525 | 1812 | 0 | 6630000 | 12675000 | 7875000 | 27180000 | |
| | | 4.1.1.2 ICF to SHG | Per SHG | 60,000 | | 353 | 676 | 420 | 1449 | 0 | 21180000 | 40560000 | 25200000 | 86940000 | |
| | | 4.1.1.2 ICF to SHG through VO | Per SHG | 60,000 | | 89 | 169 | 105 | 363 | 0 | 5340000 | 10140000 | 6300000 | 21780000 | |
| | | 4.1.1.2 ICF to SHG through CLF | Per SHG | 60,000 | | | | | | 0 | 0 | 0 | 0 | 0 | |
| | 4.1.2 Seed capital to VOs/CLFs | 4.1.2.1 CIF Agriculture Input supply/Crop cultivation | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 4.1.2.2 CIF-Non-Farm | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 4.1.2.3 CIF-Commodity Marketing | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 4.1.2.4 CIF-Farm Activities | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 4.1.2.5 CIF-Sea Grass Cultivation with Private Partnership | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 4.1.2.6 CIF-Plantations with Private Partnership | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 4.1.2.7 CIF-Land Development with Private Partnerships | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 4.1.2.8 CIF-Organic Initiatives with Private Partnership | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 4.1.2.9 CIF-Petty Business | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 4.1.2.10 CIF-Marketing (Infrastructure) | | Lump sum | | | | | | 0 | | | | | 0 |
| | 4.1.2.11 CIF-Poultry Business | | Lump sum | | | | | | 0 | | | | | 0 | |
| 4.1.2.12 CIF-Goat rearing, Milch animal rearing, etc., | | Lump sum | | | | | | 0 | | | | | 0 | | |
| | 4.1.3.1 CIF-Health | Per VO | 50,000 | | | 39 | 56 | 95 | 0 | 0 | 1950000 | 2800000 | 4750000 | | |
| | 4.1.3.2 CIF-Education | | Lump sum | | | | | | 0 | | | | 0 | | |
| | 4.1.3.3 CIF-Gender | | Lump sum | | | | | | 0 | | | | 0 | | |

| | | | | | | | | | | | | | | | |
|---|---|--|--|----------|----------|-----|------|------|------|---|----------|----------|----------|-----------|---------|
| | 4.1.3 Food and Health Security and other Vulnerability Reduction (VO) | 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 | 62 | 46 | 46 | 154 | 0 | 6200000 | 4600000 | 4600000 | 15400000 | |
| | | 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 | 7500000 | | | | 7500000 |
| 4.2 Livelihood Initiatives | 4.2.1 Facilitation of Producer Groups and Collectives | 4.2.1.1 Corpus to Producer groups | | Lump sum | | | | | 0 | | | | | 0 | |
| | 4.2.2 Small Scale Productive and Value Addition Infrastructure | 4.2.2.1 Corpus for Infrastructure | | Lump sum | | | | | 0 | | | | | 0 | |
| | 4.2.3 Technical Assistance to Producer Groups and Collectives | 4.2.3.1 Cost of training, Workshop, trade fare, Mela etc | | Lump sum | | | | | 0 | | | | | 0 | |
| Total Component 4 | | | | | 0 | 946 | 1775 | 1152 | 3873 | 0 | 46850000 | 69925000 | 46775000 | 163550000 | |
| 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 | | |
| Component 6 : Innovation and Partnership Support | | | | | | | | | | | | | | 0 | |
| 6.1 Innovation Forums and | 6.1.1 Technical Support Agency and Innovation Forums | | | Lump sum | | | | | 0 | | | | | 0 | |

| | | | | | | | | | | | | | | | | | | |
|--|--|--|--|--|----------|----------|--|--|--|--|---|---|---|---|---|---|---|---|
| Forums and Action Pilots | 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 | |
| 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 Process Monitoring | | | | Lump sum | | | | | | 0 | | | | | 0 | |
| | | 7.1.2.2 Development of Documentary films | | | | Lump sum | | | | | | 0 | | | | | 0 | |
| | 7.1.3 Community Monitoring and Studies | 7.1.3.1 Poverty Program Study | | | | Lump sum | | | | | | 0 | | | | | 0 | |
| 7.1.3.2 Development of Documentary films | | | | | Lump sum | | | | | | 0 | | | | | 0 | | |
| 7.2 e- NRLM State and community level | 7.2.1 Implementing Partners - Consultancy fee etc. | | | | Lump sum | | | | | | 0 | | | | | 0 | | |
| | 7.2.2 Computer Hardware | 7.2.2.1 Hardware procurement | | | Lump sum | | | | | | 0 | | | | | 0 | | |
| | | 7.2.2.2 Web site maintenance | | | | Lump sum | | | | | | 0 | | | | 0 | | |

| | | | | | | | | | | | | | | | | | | | | |
|---|--|--|----------|----------|----------|--|--|--|--|---|---|--------|---|---|---|--------|---|--------|---|--------|
| | 7.2.2 Computer hardware and related infrastructure | 7.2.2.3 Software procurement | | | Lump sum | | | | | | 0 | | | | | | 0 | | | |
| | | 7.2.2.4 Other infrastructure procurement | | | Lump sum | | | | | | 0 | | | | | | 0 | | | |
| 7.3 Governance & Anti Corruption | 7.3.1 Grievance Handling, RTI, Disclosure, etc. | | | | Lump sum | | | | | | 0 | | | | | | 0 | | | |
| | 7.3.2 Community led GAC Initiatives | | | | Lump sum | | | | | | 0 | | | | | | 0 | | | |
| 7.4 Knowledge management & communication | 7.4.1 Agency Consultancy Fee | | | | Lump sum | | | | | | 0 | | | | | | 0 | | | |
| | 7.4.2 IEC - Printing, newspaper advert and Others | 7.4.2.1 Development of Communication modules | | | Lump sum | | | | | | | 0 | | | | | | 0 | | |
| | | 7.4.2.2 Audio/Video Equipment | | | Lump sum | | | | | | | 0 | | | | | | 0 | | |
| | | 7.4.2.3 Community Newsletter | | | Lump sum | | | | | | | 0 | | | | | | 0 | | |
| | | 7.4.2.4 Press Exhibitions /Campaigns | | | Lump sum | | | | | | | 0 | | | | | | 0 | | |
| | | 7.4.2.5 Video Training Films/Case study | | | Lump sum | | | | | | | 0 | | | | | | 0 | | |
| | | 7.4.2.6 Publicity through Newspaper, advertisement | | | Lump sum | | | | | | 0 | 100000 | | | | | | 100000 | | |
| | | 7.4.2.7 Printing of Pamphlets / Broachers | | | Lump sum | | | | | | | 0 | | | | | | 0 | | |
| 7.4.2.8 Consultancy Services of IEC | | | Lump sum | | | | | | | 0 | | | | | | 0 | | | | |
| Total Component 7 | | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 100000 | 0 | 0 | 0 | 100000 |
| Component 8 - Infrastructure & Marketing | | | | | | | | | | | | | | | | | | | | |
| 8.1 Intensive 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 |
| | Component 9 - Interest Subvention | | | | | | | | | | | | | |
| 9.1 Intensive Block | | | | Lump sum | | | | | 0 | | | | | 0 |
| | Total Component 9 | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Component 10 - RSETIS | | | | | | | | 0 | | | | | 0 |
| | Total Component 10 | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Component 11 - MKSP | | | | | | | | 0 | | | | | 0 |
| | Total Component11 | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Grand Total | | | | 316 | 2756 | 4003 | 3908 | 10983 | 11696800 | 59006440 | 83184940 | 62064140 | 215952320 |

| | | | | | | | | | | | | | | | | |
|--|--|--|--|--------------------------------|-----------|---|---|---|---|---|---------|---------|---------|---------|---------|--------|
| 2.1 State & District Project Management Unit | 2.1.1 Staff Cost | Outsource Staff - SPMU | 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/DPCU | 24,00,000 | 1 | 1 | 1 | 1 | 4 | 2400000 | 2400000 | 2400000 | 2400000 | 9600000 | |
| | | | TA/DA | Per Quarter/DPCU | 3,60,000 | 1 | 1 | 1 | 1 | 4 | 360000 | 360000 | 360000 | 360000 | 1440000 | |
| | | | Health & Accidental insurance | Per Annum/DPCU | 1,32,000 | | | | 1 | 1 | 0 | 0 | 0 | 132000 | 132000 | |
| | | | Resource Fee | | - | | | | | 0 | | | | | 0 | |
| | | | Other benefits relating to Staff | Per Quarter/DPCU | 60,000 | 1 | 1 | 1 | 1 | 4 | 60000 | 60000 | 60000 | 60000 | 240000 | |
| | | 2.1.1.4 Remuneration to Outsource Staff - DPCU | Outsourced services of Guard cum peon | Per Quarter/DPCU | 30,000 | 1 | 1 | 1 | 1 | 4 | 30000 | 30000 | 30000 | 30000 | 120000 | |
| | | | Outsources services of Data Entry Operator | Per Quarter/DPCU | 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 | 3,00,000 | 1 | | | | 1 | 300000 | 0 | 0 | 0 | 0 | 300000 |
| | | | Fax Machine/ Franking machine | Per DPCU | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | EPABX System/Telephones / Cell phones | Per DPCU | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| LAN set-up | | | Per DPCU | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| UPS | | Per DPCU | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| CCTVs | | Per DPCU | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| LCD Projector | | Per DPCU | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Other Refurbishment Item | Per DPCU | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| 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 | | 10,00,000 | | | | | | 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 | | |

| | | | | | | | | | | | | | | | |
|--|--|--|--------------|----------|---|---|---|-------|--------|--------|--------|--------|--------|--------|---|
| 2.1.3 Office equipment | | Other Office Equipment (Photocopier, Cameras, storage device, Water Purifier, Water Cooler, Geysler, 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, Geysler, Biometric Systems etc.) | | | 4,00,000 | 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 | 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 | 0 |
| | | Generator & Electricity | Per Qtr | 1,50,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Vehicle Hire Charges | Per Qtr | 6,00,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Advertisement Cost | Per Qtr | 3,00,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Printing & Stationery | Per Qtr | 1,50,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Postage & Internet | Per Qtr | 1,20,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Telephone / CUG Expenses | Per Qtr | 1,50,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | House - Keeping / Security Charges | Per Qtr | 10,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Audit fee & Law Compliance | Per Qtr | 50,000 | | | | | | 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 | |
| | 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 | | |
| | Cultural & Sports Festival/meet of Staff | | Lump sum | | | | | | 0 | | | | 0 | | |

| | | | | | | | | | | | | | | | |
|---|---|--|--------------------------------|--------------------------------|--------|----|----|----|-----|---------|---------|---------|---------|-----------------|----------------|
| 2.2 Capacity Building Support | 2.2.1 Staff trainings, consultations, workshops, etc. | Exposure Visit & Immersion | Per Unit/Per Day for 35 Person | 26,250 | 10 | 10 | 10 | 10 | 40 | 262500 | 262500 | 262500 | 262500 | 1050000 | |
| | | Periodic Training/review | Per Unit/Per Day for 35 Person | 5,250 | 1 | 2 | 2 | 1 | 6 | 5250 | 10500 | 10500 | 5250 | 31500 | |
| | | Workshops/Seminars | Per Unit/Per Day for 35 Person | Lump sum | | | | | 0 | | 430000 | | | | 430000 |
| | | Cultural & Sports Festival/meet of Staff | Per DPCU | 50,000 | | | | 1 | 1 | 0 | 0 | 0 | 50000 | | 50000 |
| | 2.2.1.3 Staff trainings, consultations, workshops etc. - BPIU Level | Exposure Visit & Immersion | Per Unit/Per Day for 35 Person | 26,250 | 8 | 6 | 8 | 6 | 28 | 210000 | 157500 | 210000 | 157500 | 735000 | |
| | | Periodic Training/review | Per Unit/Per Day for 35 Person | 5,250 | 12 | 12 | 12 | 12 | 48 | 63000 | 63000 | 63000 | 63000 | 252000 | |
| | | Workshops/Seminars | Per Unit/Per Day for 35 Person | Lump sum | | | | | 0 | | 430000 | | | | 430000 |
| | | Cultural & Sports Festival/meet of Staff | Per BPIU | 30,000 | | | | 8 | 8 | 0 | 0 | 0 | 240000 | | 240000 |
| | 2.2.1.4 Workshops/Seminars at NRO/NIRD/BIRD/Other States | | Lump sum | | | | | 0 | | | 100000 | | | 100000 | |
| | 2.2.1.5 Cross visits cost of Staff | | Per Unit/Per Day | 3,000 | 8 | 8 | 8 | 8 | 32 | 24000 | 24000 | 24000 | 24000 | 96000 | |
| | 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 | 10 | 10 | 10 | 9 | 39 | 262500 | 262500 | 262500 | 236250 | 1023750 |
| | | 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 | 252000 |
| | | 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 | 252000 |
| | | 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 | 105000 |
| | | 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 | 63000 |
| 2.2.3 Consultants, Resource Persons etc. | 2.2.3.1 Short term Consultants charges | | Lump sum | | | | | 0 | | | | | | 0 | |
| | 2.2.3.2 Short term Resource person's Resource fee | | Lump sum | | | | | 0 | | | | | | 0 | |
| Total Component 2 | | | | | 75 | 72 | 74 | 80 | 301 | 4963750 | 5076500 | 4369000 | 4607000 | 19016250 | |
| 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 | 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 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 | 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 Outsources services of Data Entry Operator Per BPIU/Qtr | 30,000 24,000 | 4 4 | 4 4 | 4 4 | 4 4 | 16 16 | 120000 96000 | 120000 96000 | 120000 96000 | 120000 96000 | 120000 96000 | 480000 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 | 10 | 13 | 12 | 9 | 44 | 140000 | 182000 | 168000 | 126000 | 616000 |
| | | | 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 | | | | | 0 |
| | | 3.1.4.3 Exposure visit / Cross Visits of BMMU staff to Other States | | Per unit/day | 3,000 | | | | | | 0 | 0 | 0 | 0 | 0 |
| | | 3.1.4.4 CRPs/ Community cadres training cost | Residential Training | Per Unit/Per Day for 35 Person | 15,750 | 20 | 20 | 20 | 20 | 80 | 315000 | 315000 | 315000 | 315000 | 1260000 |
| | | | Non - residential Training | Per Unit/Per Day for 35 Person | 5,250 | | | | | | 0 | 0 | 0 | 0 | 0 |
| | | 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 |
| | 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 | |
| | 3.2.1.1 CRPs Rounds cost including TA,DA Honorarium etc, | Per CRP Round/team | 34,500 | 20 | 20 | 20 | 20 | 80 | 690000 | 690000 | 690000 | 690000 | 2760000 | | |

3.2 Social Mobilization and Community Institutions

| | | | | | | | | | | | | | | |
|--|---|---|---------------|----------|-----|-----|-----|--------|--------|---------|---------|----------------|----------------|----------------|
| 3.2.1 Social Mobilization Costs including CRP Rounds | 3.2.1.2 CRPs Debriefings cost | Per CRP Round/team | 1,000 | 20 | 20 | 20 | 20 | 80 | 20000 | 20000 | 20000 | 20000 | 80000 | |
| | 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 | |
| 3.2.2 CRP Development Costs | 3.2.2.2 CRPs Trainings/ Workshop | Per Unit/Per Day for 35 Person | 15,750 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 3.2.2.3 CRPs Exposure visits | | 14,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| 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 | 461 | 413 | 411 | 421 | 1706 | 691500 | 619500 | 616500 | 631500 | 2559000 |
| | | SHGs books of Accounts/Manual/Flip Chart etc | Per SHG | 400 | 461 | 413 | 411 | 421 | 1706 | 184400 | 165200 | 164400 | 168400 | 682400 |
| | 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 | 15 | 54 | 35 | 29 | 133 | 22500 | 81000 | 52500 | 43500 | 199500 |
| | | VO books of Accounts/Manual/Flip Chart etc | Per VO | 750 | 40 | 36 | 34 | 36 | 146 | 30000 | 27000 | 25500 | 27000 | 109500 |
| | 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 | 1,50,000 | | | | | 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 | | | | | 0 |
| Establishment Cost(One time) | | Per CBO | Lump sum | | | | | 0 | | | | | 0 | |
| 3.2.4 SHG/VO/CLF Facilitation Costs | 3.2.4.1 G B meeting | Per CBO | 3,000 | 10 | 10 | 10 | 10 | 40 | 30000 | 30000 | 30000 | 30000 | 120000 | |
| | 3.2.4.2 CBOs Meeting Expenses | Per CBO/qtr | 1,500 | 10 | 20 | 30 | 40 | 100 | 15000 | 30000 | 45000 | 60000 | 150000 | |
| | 3.2.4.3 Administrative/Other Expenses | Per CBO | 1,000 | 10 | 20 | 30 | 20 | 80 | 10000 | 20000 | 30000 | 20000 | 80000 | |
| | 3.2.4.4 Solidarity Events like Women day, republic day etc | Per CBO | 500 | | | 20 | 25 | 45 | 0 | 0 | 10000 | 12500 | 22500 | |
| | 3.2.4.5 Other Program expenses of CBOs | Per CBO | 1,000 | 0 | 0 | 20 | 45 | 65 | 0 | 0 | 20000 | 45000 | 65000 | |
| | 3.2.4.6 Monitoring committee expenses | Per CBO | 200 | 0 | 0 | 20 | 65 | 85 | 0 | 0 | 4000 | 13000 | 17000 | |
| | 3.2.4.7 Honorarium to CBO members | Honorarium to CMs | Per Cadre/Qtr | 6,150 | 253 | 300 | 358 | 452 | 1363 | 1555950 | 1845000 | 2201700 | 2779800 | 8382450 |
| | | Honorarium to Internal CRPs | Per Cadre/Qtr | 23,400 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Honorarium to Skilled Extension Worker | Per Cadre/Qtr | 10,800 | 1 | 5 | 7 | 0 | 13 | 10800 | 54000 | 75600 | 0 | 140400 |
| | | Honorarium to JRP | Per Cadre/Qtr | 9,450 | 0 | 13 | 15 | 15 | 43 | 0 | 122850 | 141750 | 141750 | 406350 |
| Honorarium to Village Resource Persons | | Per Cadre/Qtr | 8,100 | 12 | 48 | 48 | 48 | 156 | 97200 | 388800 | 388800 | 388800 | 1263600 | |
| Honorarium to MBK | | Per Cadre/Qtr | 10,500 | 0 | 1 | 3 | 0 | 4 | 0 | 10500 | 31500 | 0 | 42000 | |
| Honorarium to Trainers | | Per BPIU/Qtr | 15,000 | 4 | 4 | 4 | 4 | 16 | 60000 | 60000 | 60000 | 60000 | 240000 | |
| Honorarium to Book keepers | Per Cadre/Qtr | 8,700 | 13 | 27 | 36 | 45 | 121 | 113100 | 234900 | 313200 | 391500 | 1052700 | | |

| | | | | | | | | | | | | | | |
|---|---|--|--------------------------------|--------|-----|-----|-----|-----|------|--------|--------|--------|----------|---------------|
| | | Honorarium to Other community cadre | Per BPIU/Qtr | 60,000 | 4 | 4 | 4 | 4 | 16 | 240000 | 240000 | 240000 | 240000 | 960000 |
| 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 | 569 | 547 | 691 | 590 | 2397 | 199150 | 191450 | 241850 | 206500 | 838950 |
| | | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | | | 10 | 10 | 20 | 0 | 0 | 70000 | 70000 | 140000 |
| | | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | | | 10 | 10 | 20 | 0 | 0 | 105000 | 105000 | 210000 |
| | | Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15,750 | | | | | 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 | 38 | 46 | 59 | 43 | 186 | 13300 | 16100 | 20650 | 15050 | 65100 |
| | | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | | 15 | 15 | 15 | 45 | 0 | 105000 | 105000 | 105000 | 315000 |
| | | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | | 8 | 8 | 8 | 24 | 0 | 84000 | 84000 | 84000 | 252000 |
| | | Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15,750 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | 3.2.5.3 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 | 7,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15,750 | | | | | 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 | 11 | 14 | 16 | 13 | 53 | 3850 | 4725 | 5425 | 4550 | 18550 |
| | | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | | | 5 | 8 | 13 | 0 | 0 | 35000 | 56000 | 91000 |
| | | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | | 10 | 10 | 10 | 30 | 0 | 105000 | 105000 | 105000 | 315000 |
| | | Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15,750 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 3.3.1 Electronic, Mobile Bookkeeping | 3.3.1.1 Purchase of Mobiles | | Lump sum | | | | | 0 | | | | | 0 | |
| | 3.3.1.2 Service Charges of Mobiles for connectivity | | Lump sum | | | | | 0 | | | | | 0 | |
| | 3.3.1.3 Software Development & Maintenance Cost | | Lump sum | | | | | 0 | | | | | 0 | |
| | 3.3.1.4 NRO Cost | | Lump sum | | | | | 0 | | | | | 0 | |

| | | | | | | | | | | | | | | | |
|--|---|---|--------|--------------------------------|--------|------|--------|--------|--------|--------|----------|----------|----------|----------|----------|
| 3.3 Financial Inclusion Initiatives | | 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 | 25 | 27 | 27 | 79 | 0 | 195000 | 210600 | 210600 | 616200 |
| | | 3.3.2.2 Bank Mitra/Bima Mitra TA/DA | | Per Cadre/Qtr | 390 | 0 | 25 | 27 | 27 | 79 | 0 | 9750 | 10530 | 10530 | 30810 |
| | 3.3.3 Financial Literacy and Credit Counseling | 3.3.3.1 Credit linkage meeting expenses | | Per Meeting/35 Person | 5,250 | | | 4 | 4 | 8 | 0 | 0 | 21000 | 21000 | 42000 |
| | | 3.3.3.2 Exposure visits | | Per Unit/Per Day for 35 Person | 15,750 | | | | | | 0 | 0 | 0 | 0 | 0 |
| | | 3.3.3.3 Printing of Credit Linkage awareness documents, Training Material etc | | Lump sum | | | | | | | 0 | 25000 | 25000 | 25000 | 75000 |
| | | 3.3.3.4 Linkage Committee visits and monitoring expenses | | Per DPCU/ month | 5,000 | | | 4 | 4 | 8 | 0 | 0 | 20000 | 20000 | 40000 |
| | Total Component 3 | | | | | 2062 | 2202.5 | 2525.5 | 2594 | 9384 | 10347750 | 10537775 | 11368505 | 12267980 | 44522010 |
| | Component 4 : Community Investment Support | | | | | | | | | | | | | | |
| 4.1 Revolving Fund Grants to SHGs | 4.1.1 CIF-Revolving Fund | 4.1.1.1 Corpus to SHGs | | Per SHG | 15,000 | 70 | 250 | 680 | 200 | 1200 | 1050000 | 3750000 | 10200000 | 3000000 | 18000000 |
| | | 4.1.1.2 ICF to SHG | | Per SHG | 60,000 | 40 | 190 | 590 | 140 | 960 | 2400000 | 11400000 | 35400000 | 8400000 | 57600000 |
| | | 4.1.1.2 ICF to SHG through VO | | Per SHG | 60,000 | 30 | 60 | 90 | 60 | 240 | 1800000 | 3600000 | 5400000 | 3600000 | 14400000 |
| | | 4.1.1.2 ICF to SHG through CLF | | Per SHG | 60,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | 4.1.2 Seed capital to VOs/CLFs | 4.1.2.1 CIF Agriculture Input supply/Crop cultivation | | Lump sum | | | | | | | 0 | | | | 0 |
| | | 4.1.2.2 CIF-Non-Farm | | Lump sum | | | | | | | 0 | | | | 0 |
| | | 4.1.2.3 CIF-Commodity Marketing | | Lump sum | | | | | | | 0 | | | | 0 |
| | | 4.1.2.4 CIF-Farm Activities | | Lump sum | | | | | | | 0 | | | | 0 |
| | | 4.1.2.5 CIF-Sea Grass Cultivation with Private Partnership | | Lump sum | | | | | | | 0 | | | | 0 |
| | | 4.1.2.6 CIF-Plantations with Private Partnership | | Lump sum | | | | | | | 0 | | | | 0 |
| | | 4.1.2.7 CIF-Land Development with Private Partnerships | | Lump sum | | | | | | | 0 | | | | 0 |
| | | 4.1.2.8 CIF-Organic Initiatives with Private Partnership | | Lump sum | | | | | | | 0 | | | | 0 |
| | | 4.1.2.9 CIF-Petty Business | | Lump sum | | | | | | | 0 | | | | 0 |
| | | 4.1.2.10 CIF-Marketing (Infrastructure) | | Lump sum | | | | | | | 0 | | | | 0 |
| | | 4.1.2.11 CIF-Poultry Business | | Lump sum | | | | | | | 0 | | | | 0 |
| 4.1.2.12 CIF-Goat rearing, Milch animal rearing, etc., | | Lump sum | | | | | | | 0 | | | | 0 | | |
| 4.1.3.1 CIF-Health | | Per VO | 50,000 | 12 | 6 | 63 | 34 | 115 | 600000 | 300000 | 3150000 | 1700000 | 5750000 | | |
| 4.1.3.2 CIF-Education | | Lump sum | | | | | | | 0 | | | | 0 | | |

| | | | | | | | | | | | | | | | |
|---|---|--|----------|----------|-----|-----|------|-----|------|---------|----------|----------|----------|---|-----------|
| | | 4.1.3.3 CIF-Gender | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 4.1.3.4 CIF-Skill Development | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 4.1.3.5 CIF-Jobs | | Lump sum | | | | | | 0 | | | | | 0 |
| | 4.1.3 Food and Health Security and other Vulnerability Reduction (VO) | 4.1.3.6 CIF-Rice Credit Line/ FSF | Per VO | 1,00,000 | 12 | 6 | 63 | 34 | 115 | 1200000 | 600000 | 6300000 | 3400000 | | 11500000 |
| | | 4.1.3.7 CIF-Other Social Welfare Activities like CNCC etc. for Vulnerability reduction | | Lump sum | | | | | | 0 | | 1000000 | 1500000 | | 2500000 |
| | | 4.1.3.8 CIF-Surgical Corrections Camps for PwD | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 4.1.3.9 CIF - Other | | Lump sum | | | | | | 0 | | 3750000 | 3750000 | | 7500000 |
| 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 | | | | | 164 | 512 | 1486 | 468 | 2630 | 7050000 | 19650000 | 65200000 | 25350000 | | 117250000 |
| 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 | 0 |
| Component 6 : Innovation and Partnership Support | | | | | | | | | | | | | | | 0 |
| 6.1 Innovation Forums and Action Pilots | 6.1.1 Technical Support Agency and Innovation Forums | | | Lump sum | | | | | | 0 | | | | | 0 |
| | 6.1.2 Action Pilots (activities not under component 3) | | | Lump sum | | | | | | 0 | | | | | 0 |
| 6.2 Social Entrepreneurship Development | 6.2.1 Knowledge Platform on Social Entrepreneurship in Livelihoods | | | Lump sum | | | | | | 0 | | | | | 0 |
| | 6.2.2 Investment Support for Social Entrepreneurs | | | Lump sum | | | | | | 0 | | | | | 0 |
| 6.3 Public Private Community 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 | 0 |
| Component 7 : Project implementation support | | | | | | | | | | | | | | | 0 |
| | | 7.1.1.1 Baseline survey | | Lump sum | | | | | | 0 | | | | | 0 |

| | | | | | | | | | | | | | | | | | | |
|---|--|--|-----------------------------|----------|----------|--|--|---|----------|---|--------|---|---|--------|---|--------|---|--------|
| 7.1 Monitoring & Evaluation and Studies | 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 | | Lump sum | | | | | | 0 | | | | | | 0 | |
| | 7.1.2.2 Development of Documentary films | | | Lump sum | | | | | | 0 | | | | | | 0 | | |
| | 7.1.3 Community Monitoring and Studies | 7.1.3.1 Poverty Program Study | | Lump sum | | | | | | 0 | | | | | | 0 | | |
| 7.1.3.2 Development of Documentary films | | | Lump sum | | | | | | 0 | | | | | | 0 | | | |
| 7.2 e- NRLM State and community level | 7.2.1 Implementing Partners - Consultancy fee etc. | | Lump sum | | | | | | 0 | | | | | | 0 | | | |
| | 7.2.2 Computer Hardware and related infrastructure | 7.2.2.1 Hardware procurement | | Lump sum | | | | | | 0 | | | | | | 0 | | |
| | | 7.2.2.2 Web site maintenance | | Lump sum | | | | | | 0 | | | | | | 0 | | |
| | | 7.2.2.3 Software procurement | | Lump sum | | | | | | 0 | | | | | | 0 | | |
| | | 7.2.2.4 Other infrastructure procurement | | Lump sum | | | | | | 0 | | | | | | 0 | | |
| 7.3 Governance & Anti Corruption | 7.3.1 Grievance Handling, RTI, Disclosure, etc. | | Lump sum | | | | | | 0 | | | | | | 0 | | | |
| | 7.3.2 Community led GAC Initiatives | | Lump sum | | | | | | 0 | | | | | | 0 | | | |
| 7.4 Knowledge management & communication | 7.4.1 Agency Consultancy Fee | | Lump sum | | | | | | 0 | | | | | | 0 | | | |
| | 7.4.2 IEC - Printing, newspaper advert and Others | 7.4.2.1 Development of Communication modules | | Lump sum | | | | | | 0 | | | | | | 0 | | |
| | | 7.4.2.2 Audio/Video Equipment | | Lump sum | | | | | | 0 | | | | | | 0 | | |
| | | 7.4.2.3 Community Newsletter | | Lump sum | | | | | | 0 | | | | | | 0 | | |
| | | 7.4.2.4 Press Exhibitions /Campaigns | | Lump sum | | | | | | 0 | | | | | | 0 | | |
| | | 7.4.2.5 Video Training Films/Case study | | Lump sum | | | | | | 0 | | | | | | 0 | | |
| | | 7.4.2.6 Publicity through Newspaper, advertisement | | Lump sum | | | | | | 0 | 100000 | | | | | 100000 | | |
| | | 7.4.2.7 Printing of Pamphlets / Broachers | | Lump sum | | | | | | 0 | | | | | | 0 | | |
| 7.4.2.8 Consultancy Services of IEC | | Lump sum | | | | | | 0 | | | | | | 0 | | | | |
| Total Component 7 | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 100000 | 0 | 0 | 0 | 100000 |
| Component 8 - Infrastructure & Marketing | | | | | | | | | | | | | | | | | | |
| 8.1 Intensive 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 |
| | Component 9 - Interest Subvention | | | | | | | | | | | | | | |
| 9.1 Intensive Block | | | | Lump sum | | | | | | 0 | | | | | 0 |
| | Total Component 9 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Component 10 - RSETIS | | | | | | | | | 0 | | | | | 0 |
| | Total Component 10 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Component 11 - MKSP | | | | | | | | | 0 | | | | | 0 |
| | Total Component11 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Grand Total | | | | | 2301 | 2786.5 | 4085.5 | 3142 | 12315 | 22461500 | 35264275 | 80937505 | 42224980 | 180888260 |

Bhagalpur NRLP 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 | 738 | 347 | 286 | 128 | 1499 |
| | No. of SHG promoted by JEEVIKA | 155 | 308 | 366 | 791 | 1620 |
| | Total No. of SHGs to be promoted | 350 | 470 | 566 | 919 | 2305 |
| | No of differently able group formed | 0 | 19 | 39 | 17 | 75 |
| | No. of VO formed | 40 | 36 | 39 | 69 | 184 |
| | No of VOs to be registered | 0 | 3 | 10 | 8 | 21 |
| | No. of CLF Formed | 0 | 1 | 2 | 0 | 3 |
| | No of Gram Sabha in which PIP has been approved | 0 | 0 | 78 | 84 | 162 |
| No of Villages saturated | 30 | 50 | 31 | 23 | 134 | |
| Development of Community Professionals | | | | | | |
| Development of Community Professionals | CMs | 38 | 47 | 58 | 84 | 227 |
| | BKs | 9 | 14 | 9 | 9 | 41 |
| | MBKs | 0 | 1 | 2 | 0 | 3 |
| | Bank Mitra | 0 | 12 | 0 | 0 | 12 |
| | JRP | 0 | 13 | 2 | 0 | 15 |
| | VRP (Farm, Off farm & Non farm) | 10 | 36 | 24 | 0 | 70 |
| | SEW | 1 | 4 | 2 | 0 | 7 |
| | ARP | 0 | 2 | 0 | 0 | 2 |
| | E- mitra | 40 | 36 | 34 | 36 | 146 |
| | Bima Mitra | 0 | 13 | 2 | 0 | 15 |
| | Community Auditor | 0 | 2 | 4 | 0 | 6 |
| | DRP | 0 | 1 | 1 | 0 | 2 |
| | PRP | 5 | 4 | 8 | 5 | 22 |
| | Jeevika Saheli | 20 | 18 | 17 | 19 | 73 |
| | MGNREGA VRP | 20 | 18 | 17 | 19 | 73 |
| | CRP for entitlement | 0 | 5 | 25 | 5 | 35 |
| | No. of Active members | 60 | 100 | 110 | 60 | 330 |
| | No. of best practicing farmer to be identified | 0 | 0 | 0 | 0 | 0 |
| CRP - IB(Scoping, SHG & VO Formation) | 0 | 55 | 20 | 30 | 105 | |
| CRP - CB(Modular Training & VO Quality) | 0 | 0 | 10 | 0 | 10 | |
| Financial Inclusions & Transactions | | | | | | |
| Financial Inclusions & Transactions | No.. of SHG 's A/C opened | 961 | 413 | 411 | 921 | 2706 |
| | No. of Micro Plan completed for SHGs | 431 | 350 | 470 | 566 | 1817 |
| | No. of SHGs received RF | 311 | 655 | 441 | 476 | 1883 |
| | No. of SHG received ICF | 311 | 655 | 441 | 476 | 1883 |
| | No. of VO's A/C opened | 15 | 54 | 35 | 29 | 133 |
| | No. of VOs received FSF | 12 | 6 | 63 | 34 | 115 |
| | No. of VOs received HRF | 12 | 6 | 63 | 34 | 115 |
| | No. of PG A/c opened | 0 | 8 | 8 | 15 | 31 |
| | No. of PG recieved initial funding | 0 | 0 | 6 | 14 | 20 |
| | No. of SHG Members linked with JBSY – Insurance | 250 | 480 | 4000 | 2250 | 6980 |
| | No. of SHG Member Individual A/c Opened | 0 | 0 | 0 | 0 | 0 |
| | No. of SHGs Credit linked with banks - 1st dose | 450 | 471 | 710 | 198 | 1829 |
| | No. of SHGs Credit linked with banks - 2nd dose | 0 | 0 | 0 | 0 | 0 |
| | No.. of CLF A/C opened | 0 | 0 | 1 | 1 | 2 |

| Livelihoods | | | | | | |
|---|--|------|------|------|-------|------|
| Households mobilization in Livelihoods | No. of HH involved in Agri Intervention (SRI/SWI/SCI) | 500 | 1300 | 650 | 0 | 2450 |
| | No. of HH involved in Vegetable Cultivation | 0 | 500 | 550 | 0 | 1050 |
| | No. of HH involved in Dairy Intervention | 0 | 500 | 500 | 0 | 1000 |
| | No. of HH involved in bee Keeping | 0 | 0 | 0 | 0 | 0 |
| | No. of HH involved in Poultry | 250 | 200 | 400 | 250 | 1100 |
| | No. of HH involved in Goatery | 0 | 0 | 300 | 300 | 600 |
| | No. of HH involved in Fishery | 0 | 0 | 0 | 0 | 0 |
| | No. of HH involved in Non farm | 600 | 600 | 600 | 700 | 2500 |
| Livelihoods - Producer Group Formation | | | | | | |
| Producer Group | Agri Intervention | 0 | 12 | 0 | 0 | 12 |
| | Veg Cultivation | 0 | 0 | 0 | 0 | 0 |
| | Dairy | 0 | 5 | 5 | 0 | 10 |
| | Bee Keeping | 0 | 0 | 0 | 0 | 0 |
| | Poultry | 5 | 4 | 8 | 5 | 22 |
| | Goatery | 0 | 0 | 1 | 1 | 2 |
| | Fishery | 0 | 0 | 0 | 0 | 0 |
| | Non Farm | 6 | 6 | 6 | 7 | 25 |
| Agarbatti Making | 0 | 3 | 0 | 0 | 3 | |
| Skill Development and Placement | | | | | | |
| JOBS and Skill Development | No. of Youth Trained | 0 | 800 | 400 | 500 | 1700 |
| | No. of Youth Placed | 0 | 0 | 650 | 450 | 1100 |
| Social Development, Convergence, Health & Nutriion, Entitlements and Initiatives | | | | | | |
| Social Development, Health & Nutrition Convergence, Entitlements and Initiatives | VO managing CNCC | 0 | 2 | 13 | 0 | 15 |
| | No of HH linked with Renewable & Alternate Energy | 0 | 175 | 325 | 128 | 628 |
| | VO initiative Non negotiable (against alcoholism, marriage before 18 yrs, Open deferacation free) | 0 | 0 | 30 | 43 | 73 |
| | No of VOs engaged in organising village health nutrition and sanitation day | 0 | 0 | 30 | 43 | 73 |
| | VO managing PDS | 0 | 0 | 6 | 8 | 14 |
| | VO involved in TSC | 0 | 0 | 8 | 21 | 29 |
| | No. of HH access Social Security - Pension/ any two entitlements | 200 | 868 | 600 | 860 | 2528 |
| | No. of HH accessed RSBY | 0 | 0 | 4000 | 0 | 4000 |
| | No of VOs initiated MGNREGA | 0 | 2 | 11 | 0 | 13 |
| No. of SHG HH made Signature Literate | 8242 | 8996 | 9096 | 9468 | 35802 | |

Bhagalpur NRLM 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 | 1463 | 1522 | 1307 | 724 | 5016 |
| | No. of SHG promoted by JEEVIKA | 510 | 896 | 905 | 2183 | 4494 |
| | Total No. of SHGs to be promoted | 1060 | 1159 | 1672 | 3233 | 7124 |
| | No of differently able group formed | 0 | 0 | 85 | 75 | 160 |
| | No. of VO formed | 29 | 71 | 80 | 124 | 304 |
| | No of VOs to be registered | 0 | 0 | 0 | 2 | 2 |
| | No. of CLF Formed | 0 | 0 | 0 | 0 | 0 |
| | No of Gram Sabha in which PIP has been approved | 0 | 0 | 35 | 0 | 35 |
| No of Villages saturated | 0 | 46 | 49 | 47 | 142 | |
| Development of Community Professionals | | | | | | |
| Development of Community Professionals | CMs | 93 | 118 | 161 | 302 | 674 |
| | BKs | 7 | 22 | 18 | 29 | 76 |
| | MBKs | 0 | 0 | 0 | 0 | 0 |
| | Bank Mitra | 0 | 33 | 4 | 1 | 38 |
| | JRP | 0 | 33 | 0 | 2 | 35 |
| | VRP (Farm, Off farm & Non farm) | 0 | 18 | 36 | 9 | 63 |
| | SEW | 0 | 2 | 4 | 1 | 6 |
| | ARP | 0 | 0 | 0 | 0 | 0 |
| | E- mitra | 29 | 71 | 73 | 114 | 287 |
| | Bima Mitra | 0 | 33 | 0 | 1 | 34 |
| | Community Auditor | 0 | 0 | 0 | 0 | 0 |
| | DRP | 0 | 4 | 3 | 1 | 7 |
| | PRP | 0 | 16 | 6 | 18 | 40 |
| | Jeevika Saheli | 0 | 0 | 12 | 56 | 68 |
| | MGNREGA VRP | 0 | 0 | 12 | 54 | 66 |
| | CRP for entitlement | 0 | 0 | 0 | 52 | 52 |
| | No. of Active members | 0 | 20 | 65 | 96 | 181 |
| | No. of best practicing farmer to be identified | 0 | 1 | 0 | 1 | 2 |
| CRP - IB(Scoping, SHG & VO Formation) | 0 | 0 | 0 | 20 | 20 | |
| CRP - CB(Modular Training & VO Quality) | 0 | 0 | 0 | 0 | 0 | |
| Financial Inclusions & Transactions | | | | | | |
| Financial Inclusions & Transactions | No.. of SHG 's A/C opened | 884 | 1038 | 1033 | 2427 | 5382 |
| | No. of Micro Plan completed for SHGs | 577 | 940 | 1046 | 1569 | 4132 |
| | No. of SHGs received RF | 116 | 1076 | 1031 | 1309 | 3532 |
| | No. of SHG received ICF | 116 | 1076 | 1031 | 1309 | 3532 |
| | No. of VO's A/C opened | 0 | 58 | 64 | 82 | 204 |
| | No. of VOs received FSF | 0 | 0 | 76 | 77 | 153 |
| | No. of VOs received HRF | 0 | 0 | 76 | 77 | 153 |
| | No. of PG A/c opened | 0 | 9 | 14 | 15 | 38 |
| | No. of PG recieved initial funding | 0 | 0 | 0 | 0 | 0 |
| | No. of SHG Members linked with JBSY – Insurance | 530 | 0 | 150 | 1615 | 2295 |
| | No. of SHG Member Individual A/c Opened | 237 | 460 | 570 | 670 | 1937 |
| | No. of SHGs Credit linked with banks - 1st dose | 0 | 550 | 1190 | 1270 | 3010 |
| | 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 | 150 | 2500 | 0 | 2650 |
| | No. of HH involved in Vegetable Cultivation | 0 | 350 | 300 | 250 | 900 |
| | No. of HH involved in Dairy Intervention | 0 | 0 | 1200 | 0 | 1200 |
| | No. of HH involved in bee Keeping | 0 | 0 | 0 | 0 | 0 |
| | No. of HH involved in Poultry | 0 | 800 | 300 | 900 | 2000 |
| | 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 | 1500 | 0 | 0 | 1500 | |
| Livelihoods - Producer Group Formation | | | | | | |
| Producer Group | Agri Intervention | 0 | 0 | 0 | 0 | 0 |
| | Veg Cultivation | 0 | 0 | 0 | 0 | 0 |
| | Dairy | 0 | 4 | 3 | 1 | 7 |
| | Bee Keeping | 0 | 0 | 0 | 0 | 0 |
| | Poultry | 0 | 16 | 6 | 18 | 40 |
| | Goatery | 0 | 0 | 0 | 0 | 0 |
| | Fishery | 0 | 0 | 0 | 0 | 0 |
| | Non Farm | 0 | 2 | 3 | 0 | 5 |
| Agarbatti Making | 0 | 0 | 0 | 0 | 0 | |
| Skill Development and Placement | | | | | | |
| JOBS and Skill Development | No. of Youth Trained | 0 | 260 | 850 | 660 | 1770 |
| | No. of Youth Placed | 0 | 90 | 400 | 420 | 910 |
| 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 | 10 | 780 | 260 | 1050 |
| | VO initiative Non negotiable (against alcoholism, marriage before 18 yrs, Open deferacation free) | 0 | 6 | 213 | 145 | 364 |
| | No of VOs engaged in organising village health nutrition and sanitation day | 0 | 15 | 25 | 61 | 101 |
| | VO managing PDS | 0 | 0 | 0 | 0 | 0 |
| | VO involved in TSC | 0 | 9 | 22 | 24 | 55 |
| | No. of HH access Social Security - Pension/ any two entitlements | 100 | 160 | 1240 | 760 | 2260 |
| | No. of HH accessed RSBY | 1523 | 0 | 650 | 600 | 2773 |
| | No of VOs initiated MGNREGA | 0 | 0 | 0 | 28 | 28 |
| | No. of SHG HH made Signature Literate | 4060 | 12466 | 11418 | 13174 | 41118 |

Bhagalpur District 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 | 2201 | 1869 | 1593 | 852 | 6515 |
| | No. of SHG promoted by JEEVIKA | 665 | 1204 | 1271 | 2974 | 6114 |
| | Total No. of SHGs to be promoted | 1410 | 1629 | 2238 | 4152 | 9429 |
| | No of differently able group formed | 0 | 19 | 124 | 92 | 235 |
| | No. of VO formed | 69 | 107 | 119 | 193 | 488 |
| | No of VOs to be registered | 0 | 3 | 10 | 10 | 23 |
| | No. of CLF Formed | 0 | 1 | 2 | 0 | 3 |
| | No of Gram Sabha in which PIP has been approved | 0 | 0 | 113 | 84 | 197 |
| No of Villages saturated | 30 | 96 | 80 | 70 | 276 | |
| Development of Community Professionals | | | | | | |
| Development of Community Professionals | CMs | 131 | 165 | 219 | 386 | 901 |
| | BKs | 17 | 36 | 27 | 38 | 118 |
| | MBKs | 0 | 1 | 2 | 0 | 3 |
| | Bank Mitra | 0 | 45 | 4 | 1 | 50 |
| | JRP | 0 | 46 | 2 | 2 | 50 |
| | VRP (Farm, Off farm & Non farm) | 10 | 54 | 60 | 9 | 133 |
| | SEW | 1 | 5 | 6 | 1 | 13 |
| | ARP | 0 | 2 | 0 | 0 | 2 |
| | E- mitra | 69 | 107 | 107 | 150 | 433 |
| | Bima Mitra | 0 | 46 | 2 | 1 | 49 |
| | Community Auditor | 0 | 2 | 4 | 0 | 6 |
| | DRP | 0 | 5 | 4 | 1 | 9 |
| | PRP | 5 | 20 | 14 | 23 | 62 |
| | Jeevika Saheli | 20 | 18 | 29 | 74 | 141 |
| | MGNREGA VRP | 20 | 18 | 29 | 72 | 139 |
| | CRP for entitlement | 0 | 5 | 25 | 57 | 87 |
| | No. of Active members | 60 | 120 | 175 | 156 | 511 |
| | No. of best practicing farmer to be identified | 0 | 1 | 0 | 1 | 2 |
| | CRP - IB(Scoping, SHG & VO Formation) | 0 | 55 | 20 | 50 | 125 |
| CRP - CB(Modular Training & VO Quality) | 0 | 0 | 10 | 0 | 10 | |
| Financial Inclusions & Transactions | | | | | | |
| Financial Inclusions & Transactions | No.. of SHG 's A/C opened | 1845 | 1451 | 1444 | 3348 | 8088 |
| | No. of Micro Plan completed for SHGs | 1008 | 1290 | 1516 | 2135 | 5949 |
| | No. of SHGs received RF | 427 | 1731 | 1472 | 1785 | 5415 |
| | No. of SHG received ICF | 427 | 1731 | 1472 | 1785 | 5415 |
| | No. of VO's A/C opened | 15 | 112 | 99 | 111 | 337 |
| | No. of VOs received FSF | 12 | 6 | 139 | 111 | 268 |
| | No. of VOs received HRF | 12 | 6 | 139 | 111 | 268 |
| | No. of PG A/c opened | 0 | 17 | 22 | 30 | 69 |
| | No. of PG recieved initial funding | 0 | 0 | 6 | 14 | 20 |
| | No. of SHG Members linked with JBSY – Insurance | 780 | 480 | 4150 | 3865 | 9275 |
| | No. of SHG Member Individual A/c Opened | 237 | 460 | 570 | 670 | 1937 |
| | No. of SHGs Credit linked with banks - 1st dose | 450 | 1021 | 1900 | 1468 | 4839 |
| | No. of SHGs Credit linked with banks - 2nd dose | 0 | 0 | 0 | 0 | 0 |
| | No.. of CLF A/C opened | 0 | 0 | 1 | 1 | 2 |

| Livelihoods | | | | | | |
|---|--|-------|-------|-------|-------|------|
| Households mobilization in Livelihoods | No. of HH involved in Agri Intervention (SRI/SWI/SCI) | 500 | 1450 | 3150 | 0 | 5100 |
| | No. of HH involved in Vegetable Cultivation | 0 | 850 | 850 | 250 | 1950 |
| | No. of HH involved in Dairy Intervention | 0 | 500 | 1700 | 0 | 2200 |
| | No. of HH involved in bee Keeping | 0 | 0 | 0 | 0 | 0 |
| | No. of HH involved in Poultry | 250 | 1000 | 700 | 1150 | 3100 |
| | No. of HH involved in Goatery | 0 | 0 | 300 | 300 | 600 |
| | No. of HH involved in Fishery | 0 | 0 | 0 | 0 | 0 |
| | No. of HH involved in Non farm | 600 | 2100 | 600 | 700 | 4000 |
| Livelihoods - Producer Group Formation | | | | | | |
| Producer Group | Agri Intervention | 0 | 12 | 0 | 0 | 12 |
| | Veg Cultivation | 0 | 0 | 0 | 0 | 0 |
| | Dairy | 0 | 9 | 8 | 1 | 17 |
| | Bee Keeping | 0 | 0 | 0 | 0 | 0 |
| | Poultry | 5 | 20 | 14 | 23 | 62 |
| | Goatery | 0 | 0 | 1 | 1 | 2 |
| | Fishery | 0 | 0 | 0 | 0 | 0 |
| | Non Farm | 6 | 8 | 9 | 7 | 30 |
| Agarbatti Making | 0 | 3 | 0 | 0 | 3 | |
| Skill Development and Placement | | | | | | |
| JOBS and Skill Development | No. of Youth Trained | 0 | 1060 | 1250 | 1160 | 3470 |
| | No. of Youth Placed | 0 | 90 | 1050 | 870 | 2010 |
| Social Development, Convergence, Health & Nutriion, Entitlements and Initiatives | | | | | | |
| Social Development, Health & Nutrition Convergence, Entitlements and Initiatives | VO managing CNCC | 0 | 2 | 13 | 0 | 15 |
| | No of HH linked with Renewable & Alternate Energy | 0 | 185 | 1105 | 388 | 1678 |
| | VO initiative Non negotiable (against alcoholism, marriage before 18 yrs, Open deferacation free) | 0 | 6 | 243 | 188 | 437 |
| | No of VOs engaged in organising village health nutrition and sanitation day | 0 | 15 | 55 | 104 | 174 |
| | VO managing PDS | 0 | 0 | 6 | 8 | 14 |
| | VO involved in TSC | 0 | 9 | 30 | 45 | 84 |
| | No. of HH access Social Security - Pension/ any two entitlements | 300 | 1028 | 1840 | 1620 | 4788 |
| | No. of HH accessed RSBY | 1523 | 0 | 4650 | 600 | 6773 |
| | No of VOs initiated MGNREGA | 0 | 2 | 11 | 28 | 41 |
| No. of SHG HH made Signature Literate | 12302 | 21462 | 20514 | 22642 | 76920 | |

Bihar Rural Livelihoods Promotion Society, Bihar

State Rural Livelihood Mission - NRLP

DISTRICT PROJECT COORDINATION UNIT - Bhagalpur

BUDGET 2014-15

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

| | | | | | | | | | | | | | | |
|---------------------------------------|--|--|--------------------------------|-----------|----------|---|---|---|---|---------|---------|---------|---------|---------|
| 2.1.1 Staff Cost | 2.1.1.1 SPMU Staff Cost | Health & Accidental insurance | Per Annum | 2,22,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Resource Fee | | Lump sum | | | | | 0 | | | | | 0 |
| | | Recruitment cost | | Lump sum | | | | | 0 | | | | | 0 |
| | | Other benefits relating to Staff | Per Quarter | 74,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | 2.1.1.2 Remuneration to Outsource Staff - SPMU | Outsourced services of Guard cum peon | Per Quarter | 50,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Outsourced services of Data Entry Operator | Per Quarter | 50,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | 2.1.1.3 DPCU Staff Cost | Salary and Benefit | Per Quarter/D PCU | 24,00,000 | 1 | 1 | 1 | 1 | 4 | 2400000 | 2400000 | 2400000 | 2400000 | 9600000 |
| | | TA/DA | Per Quarter/D PCU | 3,60,000 | 1 | 1 | 1 | 1 | 4 | 360000 | 360000 | 360000 | 360000 | 1440000 |
| | | Health & Accidental insurance | Per Annum/D PCU | 1,32,000 | | | | 1 | 1 | 0 | 0 | 0 | 132000 | 132000 |
| | | Other benefits relating to Staff | Per Quarter/D PCU | 60,000 | | 1 | 1 | 1 | 3 | 0 | 60000 | 60000 | 60000 | 180000 |
| | 2.1.1.4 Remuneration to Outsource Staff - DPCU | Outsourced services of Guard cum peon | Per Quarter/D PCU | 30,000 | 1 | 1 | 1 | 1 | 4 | 30000 | 30000 | 30000 | 30000 | 120000 |
| | | Outsourced 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 |
| | | | Furniture & Fixtures | | Lump sum | | | | | 0 | | | | 0 |
| Fax Machine/ Franking machine | | | | | | | | | 0 | 0 | 0 | 0 | 0 | |
| EPABX System/Telephones / Cell phones | | | | | | | | | 0 | 0 | 0 | 0 | 0 | |
| LAN set-up | | | | | | | | | 0 | 0 | 0 | 0 | 0 | |
| UPS | | | | | | | | | 0 | 0 | 0 | 0 | 0 | |
| CCTVs | | | | | | | | | 0 | 0 | 0 | 0 | 0 | |
| LCD Projector | | | | | | | | | 0 | 0 | 0 | 0 | 0 | |
| Other Refurbishment Item | | | | | | | | 0 | 0 | 0 | 0 | 0 | | |
| 2.1.2.2 DPCU Setup Cost | | Office / Electrical Equipments | Per DPCU | | | | | | | 0 | 0 | 0 | 0 | 0 |
| | Furniture & Fixtures | Per DPCU | 3,00,000 | | 1 | | | 1 | 0 | 300000 | 0 | 0 | 300000 | |
| | Fax Machine/ Franking machine | Per DPCU | | | | | | | 0 | 0 | 0 | 0 | 0 | |

| | | | | | | | | | | | | | | | | |
|--|---|---|--|----------|-----------|--|---|--|---|---|---|--------|---|---|--------|---|
| 2.1 State & District Project Management Unit | 2.1.2.2 DPCU Setup Cost | EPABX System/Telephones / Cell phones | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | LAN set-up | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | UPS | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | CCTVs | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | LCD Projector | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Other Refurbishment Item | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 2.1.3 Office equipment | 2.1.3.1 Office Equipment - SPMU | Air Coolers / Air Conditioners | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | Library | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | Computer /Laptop - Hardware / Software | | 10,00,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Printers | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Tablet PCs | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Vehicles | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | IT accessories | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Internal Communication (Including VPN) | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Other Office Equipment (Photocopier, Cameras, storage device, Water Purifier, Water Cooler, Geyser, Biometric Systems) etc. | | | | | | | | 0 | 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, Geyser, Biometric Systems etc.) | | | 4,00,000 | | | 1 | | | 1 | 0 | 400000 | 0 | 0 | 400000 | |
| | 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 | 0 | |
| | | Generator & Electricity | Per Qtr | 1,50,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Vehicle Hire Charges | Per Qtr | 6,00,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Advertisement Cost | Per Qtr | 3,00,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Printing & Stationery | Per Qtr | 1,50,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Postage & Internet | Per Qtr | 1,20,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| Telephone / CUG Expenses | | Per Qtr | 1,50,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |

| | | | | | | | | | | | | | | | |
|--|--|--|--------------|----------|---|---|---|---|---|--------|--------|--------|--------|--------|---|
| 2.1.4 Other Operating Costs | | House - Keeping / Security Charges | Per Qtr | 10,000 | | | | | 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 | 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 | 0 | | |
| | Periodic Training/review | Per Unit/Per Day for 35 Person | 5,250 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | Workshops/Seminars | Per Unit/Per Day for 35 Person | - | | | | | 0 | | | | | 0 | | |
| | Cultural & Sports Festival/meet of Staff | | Lump sum | | | | | 0 | | | | | 0 | | |

2.2 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 | 26,250 | 4 | 4 | 4 | 4 | 16 | 105000 | 105000 | 105000 | 105000 | 420000 | |
| | | Periodic Training/review | Per Unit/Per Day for 35 Person | 5,250 | 1 | 2 | 2 | 1 | 6 | 5250 | 10500 | 10500 | 5250 | 31500 | |
| | | Workshops/Seminars | Per Unit/Per Day for 35 Person | Lump sum | | | | | | 0 | | | | 0 | |
| | | Cultural & Sports Festival/meet of Staff | Per DPCU | 50,000 | 1 | 1 | 1 | 1 | 4 | 50000 | 50000 | 50000 | 50000 | 200000 | |
| | 2.2.1.3 Staff trainings, consultations, workshops etc. - BPIU Level | Exposure Visit & Immersion | Per Unit/Per Day for 35 Person | 26,250 | 8 | 8 | 8 | 8 | 32 | 210000 | 210000 | 210000 | 210000 | 840000 | |
| | | Periodic Training/review | Per Unit/Per Day for 35 Person | 5,250 | 12 | 12 | 12 | 12 | 48 | 63000 | 63000 | 63000 | 63000 | 252000 | |
| | | Workshops/Seminars | Per Unit/Per Day for 35 Person | Lump sum | | | | | | 0 | | | | 0 | |
| | | Cultural & Sports Festival/meet of Staff | Per BPIU | 30,000 | | 8 | | 8 | 16 | 0 | 240000 | 0 | 240000 | 480000 | |
| | 2.2.1.4 Workshops/Seminars at NRO/NIRD/BIRD/Other States | | Lump sum | | | | | | 0 | | | | 0 | | |
| | 2.2.1.5 Cross visits cost of Staff | | Per Unit/Per Day | 3,000 | | | | | 0 | 0 | 0 | 0 | 0 | | |
| | 2.2.2 Capacity Building to Project Staff | 2.2.2.1 Capacity Building to Project Staff | | Per Unit/Per Day for 35 Person | 26,250 | 10 | 10 | 10 | 9 | 39 | 262500 | 262500 | 262500 | 236250 | 1023750 |
| | | 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 | 252000 |

| | | | | | | | | | | | | | | |
|---|--|---------------------------------------|--------------------------------|--------------|--------|----|----|----|-----|---------|---------|---------|---------|-----------------|
| 2.2.2 District Centre's, Community Learning Academies, CPLTCs, etc. | 2.2.2.3 Capacity Building to Functional teams / team members of CBOs | | Per Unit/Per Day for 35 Person | 15,750 | 4 | 4 | 4 | 4 | 16 | 63000 | 63000 | 63000 | 63000 | 252000 |
| | 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 | 3 | 0 | 26250 | 26250 | 26250 | 78750 |
| | 2.2.2.5 Recurring Capacity Building Trainings to MPTCs and Sarpanches | | Per Unit/Per Day for 35 Person | 15,750 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 2.2.3 Consultants, Resource Persons etc. | 2.2.3.1 Short term Consultants charges | | | Lump sum | | | | | 0 | | | | | 0 |
| | 2.2.3.2 Short term Resource person's Resource fee | | | Lump sum | | | | | 0 | | | | | 0 |
| Total Component 2 | | | | | 57 | 70 | 60 | 67 | 254 | 4030250 | 5061750 | 4121750 | 4462250 | 17676000 |
| Component 3 : Institutional Building and capacity Building | | | | | | | | | | | | | | 0 |
| 3.1.1 Start up cost of BPIU | 3.1.1.1 Office / Electrical Equipments | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | 3.1.1.2 Furniture & Fixtures | | Per BPIU | 3,00,000 | 1 | 1 | 1 | 1 | 4 | 300000 | 300000 | 300000 | 300000 | 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/Ann um | 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 |
| Outsources services of Data Entry Operator | | | Per BPIU/Qtr | 24,000 | 4 | 4 | 4 | 4 | 16 | 96000 | 96000 | 96000 | 96000 | 384000 |

| | | | | | | | | | | | | | | | |
|--|---|---|---------|--------------------------------|--------|-----|-----|-----|------|---------|--------|--------|---------|---------|---------|
| | | 3.1.4.6 BPIU Staff/Resource persons exposure visit cost (outside State) | | Per Unit/Per Day for 10 Person | 30,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 3.2.1 Social Mobilization Costs including CRP Rounds | | 3.2.1.1 CRPs Rounds cost including TA,DA Honorarium etc, | | Per CRP Round/team | 34,500 | 20 | 20 | 20 | 20 | 80 | 690000 | 690000 | 690000 | 690000 | 2760000 |
| | | 3.2.1.2 CRPs Debriefings cost | | Per CRP Round/team | 1,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 3.2.1.3 CRPs Kit, Incidental costs etc | | Per BPIU | 10,000 | 4 | 4 | 4 | 4 | 16 | 40000 | 40000 | 40000 | 40000 | 160000 |
| | | 3.2.1.4 PRPs Honararium, TA & DA, Insurance and other incidental cost | | | - | | | | | 0 | | | | | 0 |
| 3.2.2 CRP Development Costs | | 3.2.2.2 CRPs Trainings/ Workshop | | Per Unit/Per Day for 35 Person | 15,750 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 3.2.2.3 CRPs Exposure visits | | | 14,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 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 | 961 | 413 | 411 | 921 | 2706 | 1441500 | 619500 | 616500 | 1381500 | 4059000 | |
| | | SHGs books of Accounts/Manual/Flip Chart etc | Per SHG | 400 | 961 | 413 | 411 | 921 | 2706 | 384400 | 165200 | 164400 | 368400 | 1082400 | |
| | 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 | 15 | 54 | 35 | 29 | 133 | 22500 | 81000 | 52500 | 43500 | 199500 | |
| | | VO books of Accounts/Manual/Flip Chart etc | Per VO | 750 | 40 | 36 | 34 | 36 | 146 | 30000 | 27000 | 25500 | 27000 | 109500 | |
| | 3.2.3.3 CLF Start up Cost | BLFs/CLFs books of Accounts/Manual/Flip Chart etc | Per CLF | 800 | | | | | | 0 | 0 | 0 | 0 | 0 | |
| | | BLF/CLF Establishment Cost(One time) | Per CLF | 1,50,000 | | | | | | 0 | 0 | 0 | 0 | 0 | |
| | 3.2.3.3 Other Institutions like PG/PC etc Start up Cost | Books of Accounts/Manual/Flip Chart etc | Per CBO | Lump sum | | | | | | 0 | | | | | 0 |
| | | Establishment Cost(One time) | Per CBO | Lump sum | | | | | | 0 | | | | | 0 |
| | | 3.2.4.1 G B meeting | | Per CBO | 3,000 | 40 | 36 | 34 | 36 | 146 | 120000 | 108000 | 102000 | 108000 | 438000 |
| | | 3.2.4.2 CBOs Meeting Expenses | | Per CBO/qtr | 1,500 | 40 | 76 | 110 | 146 | 372 | 60000 | 114000 | 165000 | 219000 | 558000 |

| | | | | | | | | | | | | | | | |
|---|--|--|--|------------------------|--------|-----|-----|------|------|--------|---------|---------|---------------|----------------|----------------|
| 3.2 Social Mobilization and Community Institutions | 3.2.4 SHG/VO/CLF Facilitation Costs | 3.2.4.3 Administrative/Other Expenses | Per CBO | 1,000 | 40 | 116 | 226 | 372 | 754 | 40000 | 116000 | 226000 | 372000 | 754000 | |
| | | 3.2.4.4 Solidarity Events like Women day, republic day etc | Per CBO | 500 | 40 | 156 | 382 | 754 | 1332 | 20000 | 78000 | 191000 | 377000 | 666000 | |
| | | 3.2.4.5 Other Program expenses of CBOs | Per CBO | 1,000 | 40 | 196 | 578 | 1332 | 2146 | 40000 | 196000 | 578000 | 1332000 | 2146000 | |
| | | 3.2.4.6 Monitoring committee expenses | Per CBO | 200 | 40 | 236 | 814 | 2146 | 3236 | 8000 | 47200 | 162800 | 429200 | 647200 | |
| | | 3.2.4.7 Honorarium to CBO members | Honorarium to CMOs | Per Cadre/Qtr | 6,150 | 253 | 300 | 358 | 452 | 1363 | 1555950 | 1845000 | 2201700 | 2779800 | 8382450 |
| | | | Honorarium to Internal CRPs | Per Cadre/Qtr | 23,400 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Honorarium to Skilled Extension Worker | Per Cadre/Qtr | 10,800 | 1 | 5 | 7 | 0 | 13 | 10800 | 54000 | 75600 | 0 | 140400 |
| | | | Honorarium to JRP | Per Cadre/Qtr | 9,450 | 0 | 13 | 15 | 0 | 28 | 0 | 122850 | 141750 | 0 | 264600 |
| | | | Honorarium to Village Resource Persons | Per Cadre/Qtr | 8,100 | 12 | 48 | 72 | 0 | 132 | 97200 | 388800 | 583200 | 0 | 1069200 |
| | | | Honorarium to MBK | Per Cadre/Qtr | 10,500 | 0 | 1 | 3 | 0 | 4 | 0 | 10500 | 31500 | 0 | 42000 |
| | | | Honorarium to Trainers | Per BPIU/Qtr | 15,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Honorarium to Book keepers | Per Cadre/Qtr | 8,700 | 13 | 27 | 36 | 45 | 121 | 113100 | 234900 | 313200 | 391500 | 1052700 |
| | | Honorarium to Other community cadre | Per BPIU/Qtr | 60,000 | 4 | 4 | 4 | 4 | 16 | 240000 | 240000 | 240000 | 240000 | 960000 | |
| | | 3.2.5.1 SHG Training and Capacity Building | Training to SHG Member | Per Unit for 35 Person | 350 | 569 | 547 | 691 | 990 | 2797 | 199150 | 191450 | 241850 | 346500 | 978950 |
| Exposure visit within block | Per Unit/Per Day for 35 Person | | 7,000 | | | 10 | 10 | 20 | 0 | 0 | 70000 | 70000 | 140000 | | |
| Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | | 10,500 | | | 10 | 10 | 20 | 0 | 0 | 105000 | 105000 | 210000 | | |

3.2.5 SHG/VO/CLF Training and Capacity Building

| | | | | | | | | | | | | | | |
|--|--|--------------------------------|--------|----|----|----|----|-----|-------|--------|--------|--------|---------------|----------|
| | Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15,750 | | | | | | 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 | 38 | 46 | 59 | 43 | 186 | 13300 | 16100 | 20650 | 15050 | 65100 | |
| | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | | 15 | 15 | 15 | 45 | 0 | 105000 | 105000 | 105000 | 315000 | |
| | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | | 8 | 8 | 8 | 24 | 0 | 84000 | 84000 | 84000 | 252000 | |
| | Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15,750 | | | | | | 0 | 0 | 0 | 0 | 0 | |
| 3.2.5.3 CLF Training and Capacity Building | Training to CLF Member | Per Unit for 35 Person | 350 | | | 30 | 72 | 102 | 0 | 0 | 10500 | 25200 | 35700 | |
| | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | | | | 5 | 5 | 0 | 0 | 0 | 35000 | 35000 | |
| | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | | | | 20 | 20 | 0 | 0 | 0 | 210000 | 210000 | |
| | Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15,750 | | | | | | 0 | 0 | 0 | 0 | 0 | |
| 3.2.5.4 Other CBOs Training and Capacity | Training to other CBOs Member | Per Unit/Per Day for 35 Person | 350 | 11 | 13 | 15 | 13 | 52 | 3850 | 4550 | 5250 | 4550 | 18200 | |
| | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | | | 51 | 80 | 131 | 0 | 0 | 357000 | 560000 | 917000 | |

| | | | | | | | | | | | | | | | | |
|---|--|---|--|--------------------------------|--------------------------------|-------------|-------------|-------------|-------------|--------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------------|
| | | Training and Capacity Building | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | | 15 | 15 | 15 | 45 | 0 | 157500 | 157500 | 157500 | 472500 | |
| | | | 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 | 0 | 25 | 27 | 27 | 79 | 0 | 195000 | 210600 | 210600 | 616200 |
| | | 3.3.2.2 Bank Mitra/Bima Mitra TA/DA | | | Per Cadre/Qtr | 390 | 0 | 25 | 27 | 27 | 79 | 0 | 9750 | 10530 | 10530 | 30810 |
| | 3.3.3 Financial Literacy and Credit Counseling | 3.3.3.1 Credit linkage meeting expenses | | | Per Meeting/35 Person | 5,250 | | | 4 | 4 | 8 | 0 | 0 | 21000 | 21000 | 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 | | | 4 | 4 | 8 | 0 | 0 | 20000 | 20000 | 40000 |
| Total Component 3 | | | | | | 3227 | 2959 | 4630 | 8672 | 19488 | 10272500 | 11483050 | 13547280 | 16624580 | 51927410 | |
| Component 4 : Community Investment Support | | | | | | | | | | | | | | | 0 | |
| | | 4.1.1.1 Corpus to SHGs | | Per SHG | 15,000 | 70 | 250 | 680 | 200 | 1200 | 1050000 | 3750000 | 10200000 | 3000000 | 18000000 | |
| | | 4.1.1.2 ICF to SHG | | Per SHG | 60,000 | 40 | 190 | 590 | 140 | 960 | 2400000 | 11400000 | 35400000 | 8400000 | 57600000 | |

| | | | | | | | | | | | | | | | |
|--|---|--|----------|----------|----------|----|----|----|-----|---------|---------|---------|---------|-----------------|-----------------|
| 4.1 Revolving Fund Grants to SHGs | 4.1.1 CIF-Revolving Fund | 4.1.1.2 ICF to SHG through VO | Per SHG | 60,000 | 30 | 60 | 90 | 60 | 240 | 1800000 | 3600000 | 5400000 | 3600000 | 14400000 | |
| | | 4.1.1.2 ICF to SHG through CLF | Per SHG | 60,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 4.1.2 Seed capital to VOs/CLFs | 4.1.2.1 CIF Agriculture Input supply/Crop cultivation | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 4.1.2.2 CIF-Non-Farm | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 4.1.2.3 CIF-Commodity Marketing | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 4.1.2.4 CIF-Farm Activities | | Lump sum | | | | | | 0 | | | 7500000 | | 7500000 |
| | | 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 | 12 | 6 | 63 | 34 | 115 | 600000 | 300000 | 3150000 | 1700000 | 5750000 |
| | | 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 | 12 | 6 | 63 | 34 | 115 | 1200000 | 600000 | 6300000 | 3400000 | 11500000 |
| 4.1.3.7 CIF-Other Social Welfare Activities like CNCC etc. for Vulnerability reduction | | | | Lump sum | | | | | 0 | | 2500000 | | | 2500000 | |
| 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 | | | | | | 164 | 512 | 1486 | 468 | 2630 | 7050000 | 22150000 | 67950000 | 20100000 | 117250000 | |
| Component 5 : Special Programs (implementation partner at block level) | | | | | | | | | | | | | | | 0 | |
| 5.3 Special Programs | 5.3.1 Home Grown Models | 5.3.1.1 Partnership costs | | Lump sum | | | | | | 0 | | | | | 0 | |
| | | 4.3.1.2 Block Project Management Unit | | Per BPIU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 5.3.1.3 Social Mobilization and Community Institutions | | Per BPIU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 5.3.1.4 Financial Inclusion | | Per BPIU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 5.3.1.5 Community Investment Support | | Per BPIU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 5.3.1.6 livelihood cost | | Per BPIU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5.3.2 Other Special Initiatives | | | Lump sum | | | | | | 0 | | | | | 0 | |
| Total Component 5 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Component 6 : Innovation and Partnership Support | | | | | | | | | | | | | | | 0 | |
| 6.1 Innovation Forums and Action Pilots | 6.1.1 Technical Support Agency and Innovation Forums | | | Lump sum | | | | | | 0 | | | | | 0 | |
| | 6.1.2 Action Pilots (activities not under component 3) | | | Lump sum | | | | | | 0 | | | | | 0 | |
| 6.2 Social Entrepreneurship Development | 6.2.1 Knowledge Platform on Social Entrepreneurship in Livelihoods | | | Lump sum | | | | | | 0 | | | | | 0 | |
| | 6.2.2 Investment Support for Social Entrepreneurs | | | Lump sum | | | | | | 0 | | | | | 0 | |
| 6.3 Public Private Community 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 | |
| Component 7 : Project implementation support | | | | | | | | | | | | | | | 0 | |
| 7.1.1 Baseline Surveys | 7.1.1.1 Baseline survey | | | Lump sum | | | | | | 0 | | | | | 0 | |
| | 7.1.1.2 Midterm Assessment | | | Lump sum | | | | | | 0 | | | | | 0 | |
| | 7.1.1.3 Impact evaluation | | | Lump sum | | | | | | 0 | | | | | 0 | |
| | 7.1.1.4 Data Analysis | | | Lump sum | | | | | | 0 | | | | | 0 | |
| | 7.1.1.5 Methodology, Testing & Credit Trg. | | | Lump sum | | | | | | 0 | | | | | 0 | |
| | 7.1.1.6 Follow-up Surveys | | | Lump sum | | | | | | 0 | | | | | 0 | |

| | | | | | | | | | | | | | | | | | | | |
|---|--|--|--|----------|----------|--|--|--|---|---|--------|---|---|---|--------|---|---|---|--------|
| 7.1 Monitoring & Evaluation and Studies | | 7.1.1.7 Stand Alone Studies | | | Lump sum | | | | | 0 | | | | | 0 | | | | |
| | 7.1.2 Process Monitoring | 7.1.2.1 Consultancy Charges Process Monitoring | | | Lump sum | | | | | 0 | | | | | 0 | | | | |
| | | 7.1.2.2 Development of Documentary films | | | Lump sum | | | | | 0 | | | | | 0 | | | | |
| | 7.1.3 Community Monitoring and Studies | 7.1.3.1 Poverty Program Study | | | Lump sum | | | | | 0 | | | | | 0 | | | | |
| | | 7.1.3.2 Development of Documentary films | | | Lump sum | | | | | 0 | | | | | 0 | | | | |
| 7.2 e- NRLM State and community level | 7.2.1 Implementing Partners - Consultancy fee etc. | | | Lump sum | | | | | 0 | | | | | 0 | | | | | |
| | 7.2.2 Computer Hardware and related infrastructure | 7.2.2.1 Hardware procurement | | | Lump sum | | | | | 0 | | | | | 0 | | | | |
| | | 7.2.2.2 Web site maintenance | | | Lump sum | | | | | 0 | | | | | 0 | | | | |
| | | 7.2.2.3 Software procurement | | | Lump sum | | | | | 0 | | | | | 0 | | | | |
| | | 7.2.2.4 Other infrastructure procurement | | | Lump sum | | | | | 0 | | | | | 0 | | | | |
| 7.3 Governance & Anti Corruption | 7.3.1 Grievance Handling, RTI, Disclosure, etc. | | | Lump sum | | | | | 0 | | | | | 0 | | | | | |
| | 7.3.2 Community led GAC Initiatives | | | Lump sum | | | | | 0 | | | | | 0 | | | | | |
| 7.4 Knowledge management & communication | 7.4.1 Agency Consultancy Fee | | | Lump sum | | | | | 0 | | | | | 0 | | | | | |
| | 7.4.2 IEC - Printing, newspaper advert and Others | 7.4.2.1 Development of Communication modules | | | Lump sum | | | | | 0 | | | | | 0 | | | | |
| | | 7.4.2.2 Audio/Video Equipment | | | Lump sum | | | | | 0 | | | | | 0 | | | | |
| | | 7.4.2.3 Community Newsletter | | | Lump sum | | | | | 0 | | | | | 0 | | | | |
| | | 7.4.2.4 Press Exhibitions /Campaigns | | | Lump sum | | | | | 0 | | | | | 0 | | | | |
| | | 7.4.2.5 Video Training Films/Case study | | | Lump sum | | | | | 0 | | | | | 0 | | | | |
| | | 7.4.2.6 Publicity through Newspaper, advertisement | | | Lump sum | | | | | 0 | 100000 | | | | 100000 | | | | |
| | | 7.4.2.7 Printing of Pamphlets / Broachers | | | Lump sum | | | | | 0 | | | | | 0 | | | | |
| | | 7.4.2.8 Consultancy Services of IEC | | | Lump sum | | | | | 0 | | | | | 0 | | | | |
| Total Component 7 | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 100000 | 0 | 0 | 0 | 100000 |
| Component 8 - Infrastructure & Marketing | | | | | | | | | | | | | | | | | | | |
| Project Training Cost | | | | | | | | | | 0 | - | - | - | - | 0 | | | | |

| | | | | | | | | | | | | | | | | | |
|--|--|--|--|--|----------|------|------|------|------|-------|----------|----------|----------|----------|-----------|---|---|
| 8.1 Intensive Block | 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 |
| | 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 | | | | | | | | | | | 0 | | | | | | 0 |
| Total Component 10 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Component 11 - MKSP | | | | | | | | | | | 0 | | | | | | 0 |
| Total Component11 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grand Total | | | | | | 3448 | 3541 | 6176 | 9207 | 22372 | 21452750 | 38694800 | 85619030 | 41186830 | 186953410 | | |

| | | | | | | | | | | | | | | | |
|--------------------------------|--|--|-------------------|-----------|--|--|--|---|---|---|---|---|---|---|---|
| 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 |
| | | Outsourced services of Data Entry Operator | Per Quarter | 50,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 2.1.1.3 DPCU Staff Cost | Salary and Benefit | Per Quarter/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 |
| | | Outsourced 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 | |
| Other Refurbishment Item | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Office / Electrical Equipments | | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

| | | | | | | | | | | | | | | | |
|--|-------------------------------------|--|--------------|----------|--|--|--|---|---|---|---|---|---|---|---|
| 2.1.4 Other Operating Costs | 2.1.4.1 Other Operating Cost - SPMU | Generator & Electricity | Per Qtr | 1,50,000 | | | | | 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 | 0 |
| 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 | 0 | |
| | Periodic Training/review | Per Unit/Per Day for 35 Person | 5,250 | | | | | 0 | 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 | 26,250 | 25 | 25 | 25 | 25 | 100 | 656250 | 656250 | 656250 | 656250 | 2625000 |
| | 2.2.2.2 Capacity Building to CRPs | | Per Unit/Per Day for 35 Person | 15,750 | 12 | 12 | 12 | 12 | 48 | 189000 | 189000 | 189000 | 189000 | 756000 |
| | 2.2.2.3 Capacity Building to Functional teams / team members of CBOs | | Per Unit/Per Day for 35 Person | 15,750 | 1 | 1 | 1 | 1 | 4 | 15750 | 15750 | 15750 | 15750 | 63000 |
| | 2.2.2.4 Capacity Building Trainings to Bankers, Panchayat Raj Staff etc. | | Per Unit/Per Day for 35 Person | 26,250 | 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 | 15,750 | | | | | | 0 | 0 | 0 | 0 | 0 |
| 2.2.3 Consultants, Resource Persons etc. | 2.2.3.1 Short term Consultants charges | | | Lump sum | | | | | | 0 | | | | 0 |
| | 2.2.3.2 Short term Resource person's Resource fee | | | Lump sum | | | | | | 0 | | | | 0 |
| Total Component 2 | | | | | 75 | 87 | 75 | 75 | 312 | 2726250 | 1776250 | 1076250 | 1076250 | 6655000 |
| Component 3 : Institutional Building and capacity Building | | | | | | | | | | | | | | 0 |
| 3.1.1 Start up cost of BPIU | 3.1.1.1 Office / Electrical Equipments | | | | | | | | | 0 | 0 | 0 | 0 | 0 |
| | 3.1.1.2 Furniture & Fixtures | | Per BPIU | 3,00,000 | 12 | | | | 12 | 3600000 | 0 | 0 | 0 | 3600000 |
| | 3.1.1.3 Fax Machine/Photocopier / Franking machine | | | | | | | | | 0 | 0 | 0 | 0 | 0 |
| | 3.1.1.4 EPABX System/Telephones / Cell phones | | | | | | | | | 0 | 0 | 0 | 0 | 0 |
| | 3.1.1.5 Other Computer Hardware (MIS Server) | | | | | | | | | 0 | 0 | 0 | 0 | 0 |
| | 3.1.1.6 LAN set-up | | | | | | | | | 0 | 0 | 0 | 0 | 0 |
| | 3.1.1.7 LCD Projector | | | | | | | | | 0 | 0 | 0 | 0 | 0 |
| | 3.1.2.1 Salary and Benefit | | Per BPIU/Qtr | 7,50,000 | 12 | 12 | 12 | 12 | 48 | 9000000 | 9000000 | 9000000 | 9000000 | 36000000 |

| | | | | | | | | | | | | | | | |
|---|---|---|--|--------------|--------|----|----|----|----|---------|---------|---------|----------|----------------|----------------|
| 3.1 Block Management Unit Costs | 3.1.2 Staff Costs | 3.1.2.2 TA/DA | Per BPIU/Qtr | 1,12,500 | 12 | 12 | 12 | 12 | 48 | 1350000 | 1350000 | 1350000 | 1350000 | 5400000 | |
| | | 3.1.2.3 Health & Accidental insurance | Per BPIU/Ann um | 90,000 | | | | | 12 | 12 | 0 | 0 | 0 | 1080000 | 1080000 |
| | | 3.1.2.4 Resource Fee | Per BPIU/Qtr | 15,000 | 12 | 12 | 12 | 12 | 48 | 180000 | 180000 | 180000 | 180000 | 720000 | |
| | | 3.1.2.5 Other benefits relating to Staff | Per BPIU/Qtr | 10,000 | 12 | 12 | 12 | 12 | 48 | 120000 | 120000 | 120000 | 120000 | 480000 | |
| | | 3.1.2.6 Remuneration to Outsource Staff | Outsourced services of Guard cum peon | Per BPIU/Qtr | 30,000 | 12 | 12 | 12 | 12 | 48 | 360000 | 360000 | 360000 | 360000 | 1440000 |
| | | | Outsources services of Data Entry Operator | Per BPIU/Qtr | 24,000 | 12 | 12 | 12 | 12 | 48 | 288000 | 288000 | 288000 | 288000 | 1152000 |
| | 3.1.3 Other Operating Costs | 3.1.3.1 Computer & Equipment Maintenance/hire charges | Per BPIU/Qtr | 18,000 | 12 | 12 | 12 | 12 | 48 | 216000 | 216000 | 216000 | 216000 | 864000 | |
| | | 3.1.3.2 Rents, Rates and Taxes | Per BPIU/Qtr | 18,000 | 12 | 12 | 12 | 12 | 48 | 216000 | 216000 | 216000 | 216000 | 864000 | |
| | | 3.1.3.3 Postage and Telegrams | Per BPIU/Qtr | 3,000 | 12 | 12 | 12 | 12 | 48 | 36000 | 36000 | 36000 | 36000 | 144000 | |
| | | 3.1.3.4 Printing and Stationery | Per BPIU/Qtr | 15,000 | 12 | 12 | 12 | 12 | 48 | 180000 | 180000 | 180000 | 180000 | 720000 | |
| | | 3.1.3.5 Electricity & Generator | Per BPIU/Qtr | 45,000 | 12 | 12 | 12 | 12 | 48 | 540000 | 540000 | 540000 | 540000 | 2160000 | |
| | | 3.1.3.6 Telephone & Internet | Per BPIU/Qtr | 10,500 | 12 | 12 | 12 | 12 | 48 | 126000 | 126000 | 126000 | 126000 | 504000 | |
| | | 3.1.3.7 Vehicle Hire charges | Per BPIU/Qtr | 66,000 | 12 | 12 | 12 | 12 | 48 | 792000 | 792000 | 792000 | 792000 | 3168000 | |
| | | 3.1.3.8 Office Contingencies | Per BPIU/Qtr | 15,000 | 12 | 12 | 12 | 12 | 48 | 180000 | 180000 | 180000 | 180000 | 720000 | |
| | | 3.1.3.9 Meeting cost | Per BPIU/Qtr | 9,000 | 12 | 12 | 12 | 12 | 48 | 108000 | 108000 | 108000 | 108000 | 432000 | |
| | | 3.1.3.10 Other Program expenses | Per BPIU/Qtr | 15,000 | 12 | 12 | 12 | 12 | 48 | 180000 | 180000 | 180000 | 180000 | 720000 | |
| | 3.1.4.1 Trainings at BPIU & CLF level Project Staff/Govt. Staff | Residential Training | Per Unit/Per Day for 35 Person | 14,000 | 12 | 12 | 12 | 12 | 48 | 168000 | 168000 | 168000 | 168000 | 672000 | |
| | | Non - residential Training | Per Unit/Per Day for 35 Person | 5,250 | 24 | 24 | 24 | 24 | 96 | 126000 | 126000 | 126000 | 126000 | 504000 | |
| | | 3.1.4.2 Workshop | | Lump sum | | | | | | 0 | | | | 0 | |
| 3.1.4.3 Exposure visit / Cross Visits of BMMU staff to Other States | | Per unit/day | 3,000 | | | | | | 0 | 0 | 0 | 0 | 0 | | |

| | | | | | | | | | | | | | | |
|--|---|---|--------------------------------|--------|-----|------|------|------|------|---------|---------|---------|---------|----------------|
| 3.1.4 Staff / Resource person training | 3.1.4.4 CRPs/ Community cadres training cost | Residential Training | Per Unit/Per Day for 35 Person | 15,750 | 14 | 30 | 61 | 65 | 170 | 220500 | 472500 | 960750 | 1023750 | 2677500 |
| | | Non - residential Training | Per Unit/Per Day for 35 Person | 5,250 | 28 | 60 | 122 | 130 | 340 | 147000 | 315000 | 640500 | 682500 | 1785000 |
| | 3.1.4.5 BPIU staff / Resource persons exposure visit cost (with in State) | | Per Unit/Per Day for 35 Person | 26,250 | 5 | 5 | 5 | 5 | 20 | 131250 | 131250 | 131250 | 131250 | 525000 |
| | 3.1.4.6 BPIU Staff/Resource persons exposure visit cost (outside State) | | Per Unit/Per Day for 10 Person | 30,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 3.2.1 Social Mobilization Costs including CRP Rounds | 3.2.1.1 CRPs Rounds cost including TA,DA Honorarium etc, | | Per CRP Round/ team | 34,500 | 8 | 24 | 24 | 24 | 80 | 276000 | 828000 | 828000 | 828000 | 2760000 |
| | 3.2.1.2 CRPs Debriefings cost | | Per CRP Round/ team | 1,000 | 5 | 12 | 12 | 12 | 41 | 5000 | 12000 | 12000 | 12000 | 41000 |
| | 3.2.1.3 CRPs Kit, Incidental costs etc | | Per BPIU | 10,000 | 12 | 12 | 12 | 12 | 48 | 120000 | 120000 | 120000 | 120000 | 480000 |
| | 3.2.1.4 PRPs Honararium, TA & DA, Insurance and other incidental cost | | | - | | | | | 0 | | | | | 0 |
| 3.2.2 CRP Development Costs | 3.2.2.2 CRPs Trainings/ Workshop | | Per Unit/Per Day for 35 Person | 15,750 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | 3.2.2.3 CRPs Exposure visits | | | 14,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 3.2.3 SHG/VO/CLF Start-up | 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 | 884 | 1038 | 1033 | 2427 | 5382 | 1326000 | 1557000 | 1549500 | 3640500 | 8073000 |
| | | SHGs books of Accounts/Manual/Flip Chart etc | Per SHG | 400 | 848 | 927 | 1338 | 2326 | 5439 | 339200 | 370800 | 535200 | 930400 | 2175600 |
| | 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 | 58 | 64 | 82 | 204 | 0 | 87000 | 96000 | 123000 | 306000 |

**3.2 Social
Mobilization and
Community
Institutions**

| | | | | | | | | | | | | | | | |
|-------------------------------------|--|---|---------------|----------|----|-----|-----|--------|--------|--------|---------|----------------|----------------|----------------|----------|
| Costs | | VO books of Accounts/Manual/Flip Chart etc | Per VO | 750 | 0 | 58 | 64 | 82 | 204 | 0 | 43500 | 48000 | 61500 | 153000 | |
| | 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 |
| | | BLF/CLF Establishment Cost(One time) | Per CLF | 1,50,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 3.2.3.3 Other Institutions like PG/PC etc Start up Cost | Books of Accounts/Manual/Flip Chart etc | Per CBO | Lump sum | | | | | 0 | | | | | | 0 |
| | | Establishment Cost(One time) | Per CBO | Lump sum | | | | | 0 | | | | | | 0 |
| 3.2.4 SHG/VO/CLF Facilitation Costs | 3.2.4.1 G B meeting | | Per CBO | 3,000 | | 10 | 20 | 30 | 60 | 0 | 30000 | 60000 | 90000 | 180000 | |
| | 3.2.4.2 CBOs Meeting Expenses | | Per CBO/qtr | 1,500 | 0 | 10 | 30 | 30 | 70 | 0 | 15000 | 45000 | 45000 | 105000 | |
| | 3.2.4.3 Administrative/Other Expenses | | Per CBO | 1,000 | 0 | 10 | 40 | 30 | 80 | 0 | 10000 | 40000 | 30000 | 80000 | |
| | 3.2.4.4 Solidarity Events like Women day, republic day etc | | Per CBO | 500 | 0 | | 40 | 30 | 70 | 0 | 0 | 20000 | 15000 | 35000 | |
| | 3.2.4.5 Other Program expenses of CBOs | | Per CBO | 1,000 | 0 | 0 | 20 | 40 | 60 | 0 | 0 | 20000 | 40000 | 60000 | |
| | 3.2.4.6 Monitoring committee expenses | | Per CBO | 200 | 0 | 0 | 20 | 20 | 40 | 0 | 0 | 4000 | 4000 | 8000 | |
| | 3.2.4.7 Honorarium to CBO members | Honorarium to CMs | Per Cadre/Qtr | 6,150 | 93 | 211 | 372 | 472 | 1148 | 571950 | 1297650 | 2287800 | 2902800 | 7060200 | |
| | | Honorarium to Internal CRPs | Per Cadre/Qtr | 23,400 | | | | 5 | 5 | 0 | 0 | 0 | 117000 | 117000 | |
| | | Honorarium to Skilled Extension Worker | Per Cadre/Qtr | 10,800 | 0 | 2 | 6 | 7 | 15 | 0 | 21600 | 64800 | 75600 | 162000 | |
| | | Honorarium to JRP | Per Cadre/Qtr | 9,450 | 0 | 33 | 0 | 35 | 68 | 0 | 311850 | 0 | 330750 | 642600 | |
| | | Honorarium to Village Resource Persons | Per Cadre/Qtr | 8,100 | 0 | 18 | 54 | 63 | 135 | 0 | 145800 | 437400 | 510300 | 1093500 | |
| | | Honorarium to MBK | Per Cadre/Qtr | 10,500 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Honorarium to Trainers | Per BPIU/Qtr | 15,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| Honorarium to Book keepers | | Per Cadre/Qtr | 8,700 | 7 | 29 | 47 | 76 | 159 | 60900 | 252300 | 408900 | 661200 | 1383300 | | |
| Honorarium to Other community cadre | Per BPIU/Qtr | 60,000 | 12 | 12 | 12 | 12 | 48 | 720000 | 720000 | 720000 | 720000 | 2880000 | | | |

| | | | | | | | | | | | | | | | |
|---|--|--|--------------------------------|--------|-----|------|------|------|------|--------|--------|--------|--------|----------------|----------------|
| 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 | 400 | 1400 | 1800 | 2200 | 5800 | 140000 | 490000 | 630000 | 770000 | 2030000 | |
| | | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | 20 | 30 | 30 | 30 | 110 | 210000 | 315000 | 315000 | 315000 | 315000 | 1155000 |
| | | Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15,750 | 5 | 7 | 7 | 7 | 26 | 78750 | 110250 | 110250 | 110250 | 110250 | 409500 |
| | 3.2.5.2 VO Training and Capacity Building | Training to VO Member | Per Unit for 35 Person | 350 | 15 | 67 | 101 | 131 | 314 | 5250 | 23450 | 35350 | 45850 | 109900 | |
| | | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | 24 | 24 | 24 | 24 | 96 | 252000 | 252000 | 252000 | 252000 | 252000 | 1008000 |
| | | Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15,750 | 2 | 7 | 5 | 5 | 19 | 31500 | 110250 | 78750 | 78750 | 78750 | 299250 |
| | 3.2.5.3 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 | 7,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | | | | | | | | | | | | |
|--|--------------------------------------|---|--|--------------------------------|--------|---|----|----|----|-----|---|--------|--------|--------|---|----------------|----------|
| | | | Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15,750 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | 3.2.5.4 Other CBOs Training and Capacity Building | Training to other CBOs Member | Per Unit/Per Day for 35 Person | 350 | 0 | 31 | 13 | 27 | 71 | 0 | 10850 | 4550 | 9450 | | 24850 | |
| | | | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | | 4 | 4 | 3 | 11 | 0 | 28000 | 28000 | 21000 | | 77000 | |
| | | | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | | 4 | 4 | 3 | 11 | 0 | 42000 | 42000 | 31500 | | 115500 | |
| | | | 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 | 0 | 66 | 66 | 66 | 198 | 0 | 514800 | 514800 | 514800 | | 1544400 | |
| | | 3.3.2.2 Bank Mitra/Bima Mitra TA/DA | | Per Cadre/Qtr | 390 | 0 | 66 | 66 | 66 | 198 | 0 | 25740 | 25740 | 25740 | | 77220 | |

| | | | | | | | | | | | | | | |
|---|---|--|--------------------------------|----------|------|-------|-------|-------|-------|----------|----------|----------|----------|------------------|
| 3.3.3 Financial Literacy and Credit Counseling | 3.3.3.1 Credit linkage meeting expenses | | Per Meeting/35 Person | 5,250 | 1 | 1 | 2 | 3 | 7 | 5250 | 5250 | 10500 | 15750 | 36750 |
| | 3.3.3.2 Exposure visits | | Per Unit/Per Day for 35 Person | 15,750 | | | | | | 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 | | | | | 2624 | 4495 | 5747 | 8821 | 21687 | 22411550 | 22839840 | 25247040 | 30535640 | 101034070 |
| Component 4 : Community Investment Support | | | | | | | | | | | | | | 0 |
| 4.1 Revolving Fund Grants to SHGs | 4.1.1 CIF-Revolving Fund | 4.1.1.1 Corpus to SHGs | Per SHG | 15,000 | | 1,027 | 1,610 | 1,859 | 4496 | 0 | 15405000 | 24150000 | 27885000 | 67440000 |
| | | 4.1.1.2 ICF to SHG | Per SHG | 60,000 | 100 | 300 | 1,400 | 600 | 2400 | 6000000 | 18000000 | 84000000 | 36000000 | 144000000 |
| | | 4.1.1.2 ICF to SHG through VO | Per SHG | 60,000 | | 100 | 375 | 125 | 600 | 0 | 6000000 | 22500000 | 7500000 | 36000000 |
| | | 4.1.1.2 ICF to SHG through CLF | Per SHG | 60,000 | | | | | | 0 | 0 | 0 | 0 | 0 |
| | 4.1.2 Seed capital to VOs/CLFs | 4.1.2.1 CIF Agriculture Input supply/Crop cultivation | | Lump sum | | | | | | 0 | | | | 0 |
| | | 4.1.2.2 CIF-Non-Farm | | Lump sum | | | | | | 0 | | | | 0 |
| | | 4.1.2.3 CIF-Commodity Marketing | | Lump sum | | | | | | 0 | | | | 0 |
| | | 4.1.2.4 CIF-Farm Activities | | Lump sum | | | | | | 0 | | | | 0 |
| | | 4.1.2.5 CIF-Sea Grass Cultivation with Private Partnership | | Lump sum | | | | | | 0 | | | | 0 |
| | | 4.1.2.6 CIF-Plantations with Private Partnership | | Lump sum | | | | | | 0 | | | | 0 |
| | 4.1.2.7 CIF-Land Development with Private Partnerships | | Lump sum | | | | | | 0 | | | | 0 | |
| | 4.1.2.8 CIF-Organic Initiatives with Private Partnership | | Lump sum | | | | | | 0 | | | | 0 | |
| | 4.1.2.9 CIF-Petty Business | | Lump sum | | | | | | 0 | | | | 0 | |
| | 4.1.2.10 CIF-Marketing (Infrastructure) | | Lump sum | | | | | | 0 | | | | 0 | |

| | | | | | | | | | | | | | | | | |
|---|---|--|----------|----------|----------|------|------|------|------|---------|----------|-----------|----------|-----------|----------|---|
| | | 4.1.2.11 CIF-Poultry Business | | Lump sum | | | | | | 0 | | | | | 0 | |
| | | 4.1.2.12 CIF-Goat rearing, Milch animal rearing, etc., | | Lump sum | | | | | | 0 | | | | | 0 | |
| | 4.1.3 Food and Health Security and other Vulnerability Reduction (VO) | 4.1.3.1 CIF-Health | Per VO | 50,000 | 0 | 0 | 76 | 77 | 153 | 0 | 0 | 3800000 | 3850000 | 7650000 | | |
| | | 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 | 76 | 77 | 153 | 0 | 0 | 7600000 | 7700000 | 15300000 | |
| | | 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 | | | | | 100 | 1427 | 3537 | 2738 | 7802 | 6000000 | 39405000 | 142050000 | 82935000 | 270390000 | | |
| Component 5 : Special Programs (implementation partner at block level) | | | | | | | | | | | | | | | 0 | |
| 5.3 Special Programs | 5.3.1 Home Grown Models | 5.3.1.1 Partnership costs | | Lump sum | | | | | | 0 | | | | | 0 | |
| | | 4.3.1.2 Block Project Management Unit | Per BPIU | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | 5.3.1.3 Social Mobilization and Community Institutions | Per BPIU | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 5.3.1.4 Financial Inclusion | Per BPIU | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 5.3.1.5 Community Investment Support | Per BPIU | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 5.3.1.6 livelihood cost | Per BPIU | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5.3.2 Other Special Initiatives | | | Lump sum | | | | | | 0 | | | | | 0 | |

| | | | | | | | | | | | | | | |
|--|--|--|----------|----------|---|---|---|---|---|---|---|---|---|---|
| | Total Component 5 | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Component 6 : Innovation and Partnership Support | | | | | | | | | | | | | 0 |
| 6.1 Innovation Forums and Action Pilots | 6.1.1 Technical Support Agency and Innovation Forums | | | Lump sum | | | | | 0 | | | | | 0 |
| | 6.1.2 Action Pilots (activities not under component 3) | | | Lump sum | | | | | 0 | | | | | 0 |
| 6.2 Social Entrepreneurship Development | 6.2.1 Knowledge Platform on Social Entrepreneurship in Livelihoods | | | Lump sum | | | | | 0 | | | | | 0 |
| | 6.2.2 Investment Support for Social Entrepreneurs | | | Lump sum | | | | | 0 | | | | | 0 |
| 6.3 Public Private Community 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 |
| | 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 Process Monitoring | | Lump sum | | | | | 0 | | | | | 0 |
| | | 7.1.2.2 Development of Documentary films | | Lump sum | | | | | 0 | | | | | 0 |
| | 7.1.3 Community Monitoring and Studies | 7.1.3.1 Poverty Program Study | | Lump sum | | | | | 0 | | | | | 0 |
| 7.1.3.2 Development of Documentary films | | | Lump sum | | | | | 0 | | | | | 0 | |
| 7.2 e- NRLM State and community level | 7.2.1 Implementing Partners - Consultancy fee etc. | | Lump sum | | | | | 0 | | | | | 0 | |
| | 7.2.2 Computer Hardware and | 7.2.2.1 Hardware procurement | | Lump sum | | | | 0 | | | | | 0 | |
| | | 7.2.2.2 Web site maintenance | | Lump sum | | | | | 0 | | | | 0 | |

| | | | | | | | | | | | | | | | | |
|---|--|--|----------|----------|----------|--|--|--|---|---|---|--------|---|---|--------|--------|
| Community level | 7.2.2 Computer hardware and related infrastructure | 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 | |
| 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 | |
| Component 9 - Interest Subvention | | | | | | | | | | | | | | | | |
| 9.1 Intensive Block | | | | Lump sum | | | | | | 0 | | | | | 0 | |
| Total Component 9 | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |

| | | | | | | | | | | | | | | |
|------------------------------|--------------------|----------|--|------|------|------|-------|-------|----------|----------|-----------|-----------|-----------|---|
| Component 10 - RSETIS | | Lump sum | | | | | | 0 | | | | | | 0 |
| | Total Component 10 | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Component 11 - MKSP | | Lump sum | | | | | | 0 | | | | | | 0 |
| | Total Component11 | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Grand Total | | | 2799 | 6009 | 9359 | 11634 | 29801 | 31237800 | 64021090 | 168373290 | 114546890 | 378179070 | |

Darbhanga NRLP 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 | 3148 | 0 | 0 | 0 | 3148 |
| | No. of SHG promoted by JEEVIKA | 70 | 350 | 435 | 1125 | 1980 |
| | Total No. of SHGs to be promoted | 520 | 350 | 435 | 1125 | 2430 |
| | No of differently able group formed | 0 | 11 | 53 | 21 | 85 |
| | No. of VO formed | 37 | 24 | 24 | 43 | 128 |
| | No of VOs to be registered | 0 | 1 | 6 | 21 | 28 |
| | No. of CLF Formed | 0 | 1 | 2 | 0 | 3 |
| | No of Gram Sabha in which PIP has been approved | 0 | 0 | 28 | 0 | 28 |
| No of Villages saturated | 15 | 24 | 33 | 22 | 94 | |
| Development of Community Professionals | | | | | | |
| Development of Community Professionals | CMs | 34 | 42 | 56 | 104 | 236 |
| | BKs | 12 | 8 | 6 | 6 | 32 |
| | MBKs | 0 | 1 | 2 | 0 | 3 |
| | Bank Mitra | 5 | 10 | 3 | 1 | 19 |
| | JRP | 2 | 8 | 2 | 1 | 13 |
| | VRP (Farm, Off farm & Non farm) | 26 | 43 | 48 | 46 | 163 |
| | SEW | 3 | 3 | 6 | 4 | 16 |
| | ARP | 0 | 0 | 0 | 0 | 0 |
| | E- mitra | 40 | 38 | 43 | 42 | 163 |
| | Bima Mitra | 1 | 7 | 3 | 2 | 13 |
| | Community Auditor | 0 | 2 | 2 | 0 | 4 |
| | DRP | 0 | 8 | 16 | 10 | 34 |
| | PRP | 0 | 10 | 16 | 19 | 45 |
| | Jeevika Saheli | 0 | 0 | 6 | 24 | 30 |
| | MGNREGA VRP | 0 | 0 | 0 | 16 | 16 |
| | CRP for entitlement | 0 | 0 | 0 | 10 | 10 |
| | No. of Active members | 6 | 18 | 38 | 34 | 96 |
| | No. of best practicing farmer to be identified | 0 | 0 | 15 | 30 | 45 |
| CRP - IB(Scoping, SHG & VO Formation) | 36 | 31 | 67 | 186 | 320 | |
| CRP - CB(Modular Training & VO Quality) | 6 | 6 | 62 | 61 | 135 | |
| Financial Inclusions & Transactions | | | | | | |
| Financial Inclusions & Transactions | No.. of SHG 's A/C opened | 910 | 394 | 275 | 1040 | 2619 |
| | No. of Micro Plan completed for SHGs | 985 | 428 | 350 | 435 | 2198 |
| | No. of SHGs received RF | 280 | 480 | 315 | 246 | 1321 |
| | No. of SHG received ICF | 280 | 480 | 315 | 246 | 1321 |
| | No. of VO's A/C opened | 21 | 33 | 24 | 23 | 101 |
| | No. of VOs received FSF | 9 | 23 | 37 | 24 | 93 |
| | No. of VOs received HRF | 9 | 23 | 37 | 24 | 93 |
| | No. of PG A/c opened | 0 | 8 | 32 | 42 | 82 |
| | No. of PG recieved initial funding | 0 | 0 | 16 | 41 | 57 |
| | No. of SHG Members linked with JBSY – Insurance | 3400 | 2000 | 3000 | 2100 | 10500 |
| | No. of SHG Member Individual A/c Opened | 0 | 26 | 866 | 278 | 1170 |
| | No. of SHGs Credit linked with banks - 1st dose | 156 | 502 | 550 | 450 | 1658 |
| | No. of SHGs Credit linked with banks - 2nd dose | 0 | 0 | 0 | 100 | 100 |
| | No.. of CLF A/C opened | 0 | 0 | 1 | 3 | 4 |

| Livelihoods | | | | | | |
|---|--|-------|-------|-------|------|-------|
| Households mobilization in Livelihoods | No. of HH involved in Agri Intervention (SRI/SWI/SCI) | 1400 | 1000 | 2600 | 1500 | 6500 |
| | No. of HH involved in Vegetable Cultivation | 150 | 0 | 1100 | 1100 | 2350 |
| | No. of HH involved in Dairy Intervention | 0 | 400 | 800 | 500 | 1700 |
| | No. of HH involved in bee Keeping | 0 | 0 | 0 | 0 | 0 |
| | No. of HH involved in Poultry | 0 | 500 | 800 | 950 | 2250 |
| | No. of HH involved in Goatery | 0 | 400 | 1200 | 700 | 2300 |
| | No. of HH involved in Fishery | 0 | 250 | 700 | 600 | 1550 |
| | No. of HH involved in Agarbatti | 0 | 0 | 0 | 0 | 0 |
| No. of HH involved in Non farm | 0 | 0 | 0 | 2500 | 2500 | |
| Livelihoods - Producer Group Formation | | | | | | |
| Producer Group | Agri Intervention | 0 | 0 | 6 | 0 | 6 |
| | Veg Cultivation | 0 | 0 | 0 | 0 | 0 |
| | Dairy | 0 | 8 | 8 | 10 | 26 |
| | Bee Keeping | 0 | 0 | 0 | 0 | 0 |
| | Poultry | 0 | 8 | 10 | 8 | 26 |
| | Goatery | 0 | 0 | 6 | 14 | 20 |
| | Fishery | 0 | 0 | 0 | 12 | 12 |
| | Non Farm | 0 | 0 | 0 | 12 | 12 |
| Agarbatti Making | 0 | 0 | 4 | 0 | 4 | |
| Skill Development and Placement | | | | | | |
| JOBS and Skill Development | No. of Youth Trained | 120 | 540 | 540 | 540 | 1740 |
| | No. of Youth Placed | 90 | 405 | 405 | 405 | 1305 |
| Social Development, Convergence, Health & Nutriion, Entitlements and Initiatives | | | | | | |
| Social Development, Health & Nutrition Convergence, Entitlements and Initiatives | VO managing CNCC | 0 | 0 | 12 | 0 | 12 |
| | No of HH linked with Renewable & Alternate Energy | 0 | 440 | 0 | 0 | 440 |
| | VO initiative Non negotiable (against alcoholism, marriage before 18 yrs, Open deferacation free) | 0 | 0 | 48 | 18 | 66 |
| | No of VOs engaged in organising village health nutrition and sanitation day | 0 | 0 | 52 | 37 | 89 |
| | VO managing PDS | 0 | 0 | 5 | 10 | 15 |
| | VO involved in TSC | 0 | 7 | 38 | 28 | 73 |
| | No. of HH access Social Security - Pension/ any two entitlements | 0 | 1500 | 2766 | 650 | 4916 |
| | No. of HH accessed RSBY | 0 | 1000 | 7500 | 0 | 8500 |
| | No of VOs initiated MGNREGA | 0 | 0 | 22 | 38 | 60 |
| | No. of SHG HH made Signature Literate | 10620 | 12328 | 12750 | 9496 | 45194 |

Darbhangha NRLM 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 | 2969 | 35 | 0 | 0 | 3004 |
| | No. of SHG promoted by JEEVIKA | 450 | 2291 | 2351 | 3016 | 8108 |
| | Total No. of SHGs to be promoted | 1950 | 2326 | 2351 | 3016 | 9643 |
| | No of differently able group formed | 0 | 15 | 111 | 104 | 230 |
| | No. of VO formed | 52 | 213 | 164 | 147 | 576 |
| | No of VOs to be registered | 0 | 2 | 2 | 2 | 6 |
| | No. of CLF Formed | 0 | 0 | 1 | 2 | 3 |
| | No of Gram Sabha in which PIP has been approved | 0 | 0 | 33 | 0 | 33 |
| | No of Villages saturated | 0 | 27 | 87 | 47 | 161 |
| Development of Community Professionals | | | | | | |
| Development of Community Professionals | CMs | 282 | 217 | 217 | 229 | 944 |
| | BKs | 11 | 54 | 39 | 38 | 142 |
| | MBKs | 0 | 0 | 1 | 2 | 3 |
| | Bank Mitra | 14 | 33 | 17 | 21 | 85 |
| | JRP | 1 | 16 | 12 | 10 | 39 |
| | VRP (Farm, Off farm & Non farm) | 28 | 51 | 206 | 81 | 366 |
| | SEW | 3 | 28 | 6 | 19 | 56 |
| | ARP | 2 | 1 | 1 | 0 | 4 |
| | E- mitra | 0 | 0 | 177 | 176 | 352 |
| | Bima Mitra | 16 | 0 | 26 | 0 | 42 |
| | Community Auditor | 0 | 0 | 2 | 2 | 4 |
| | DRP | 0 | 1 | 5 | 17 | 23 |
| | PRP | 0 | 0 | 0 | 50 | 50 |
| | Jeevika Saheli | 0 | 0 | 12 | 82 | 94 |
| | MGNREGA VRP | 0 | 0 | 0 | 58 | 58 |
| | CRP for entitlement | 0 | 0 | 0 | 0 | 0 |
| | No. of Active members | 10 | 60 | 156 | 124 | 350 |
| | No. of best practicing farmer to be identified | 0 | 0 | 700 | 0 | 700 |
| | CRP - IB(Scoping, SHG & VO Formation) | 0 | 0 | 0 | 140 | 140 |
| | CRP - CB(Modular Training & VO Quality) | 0 | 0 | 0 | 0 | 0 |
| Financial Inclusions & Transactions | | | | | | |
| Financial Inclusions & Transactions | No.. of SHG 's A/C opened | 1033 | 2218 | 2198 | 2350 | 7799 |
| | No. of Micro Plan completed for SHGs | 324 | 1050 | 2063 | 2541 | 5978 |
| | No. of SHGs received RF | 170 | 1030 | 1240 | 1050 | 3490 |
| | No. of SHG received ICF | 170 | 1030 | 1240 | 1050 | 3490 |
| | No. of VO's A/C opened | 3 | 96 | 197 | 140 | 436 |
| | No. of VOs received FSF | 0 | 26 | 179 | 194 | 398 |
| | No. of VOs received HRF | 0 | 16 | 170 | 202 | 388 |
| | No. of PG A/c opened | 0 | 0 | 39 | 24 | 63 |
| | No. of PG recieved initial funding | 0 | 0 | 18 | 36 | 54 |
| | No. of SHG Members linked with JBSY – Insurance | 0 | 0 | 2870 | 3320 | 6190 |
| | No. of SHG Member Individual A/c Opened | 0 | 0 | 1508 | 0 | 1508 |
| | No. of SHGs Credit linked with banks - 1st dose | 262 | 547 | 2461 | 2461 | 5731 |
| | 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 | 2500 | 0 | 2500 |
| | No. of HH involved in Vegetable Cultivation | 0 | 50 | 700 | 510 | 1260 |
| | No. of HH involved in Dairy Intervention | 0 | 50 | 250 | 850 | 1150 |
| | No. of HH involved in bee Keeping | 0 | 0 | 0 | 0 | 0 |
| | No. of HH involved in Poultry | 0 | 0 | 1550 | 4946 | 6496 |
| | No. of HH involved in Goatery | 0 | 50 | 300 | 725 | 1075 |
| | No. of HH involved in Fishery | 0 | 0 | 250 | 1100 | 1350 |
| | No. of HH involved in Agarbatti | 100 | 50 | 50 | 0 | 200 |
| No. of HH involved in Non farm | 0 | 0 | 225 | 525 | 750 | |
| Livelihoods - Producer Group Formation | | | | | | |
| Producer Group | Agri Intervention | 0 | 0 | 0 | 0 | 0 |
| | Veg Cultivation | 0 | 0 | 0 | 0 | 0 |
| | Dairy | 0 | 1 | 5 | 2 | 8 |
| | Bee Keeping | 0 | 0 | 0 | 0 | 0 |
| | Poultry | 0 | 0 | 0 | 24 | 24 |
| | Goatery | 0 | 0 | 4 | 9 | 13 |
| | Fishery | 0 | 0 | 5 | 4 | 9 |
| | Non Farm | 2 | 1 | 1 | 0 | 4 |
| Agarbatti Making | 0 | 0 | 5 | 4 | 8 | |
| Skill Development and Placement | | | | | | |
| JOBS and Skill Development | No. of Youth Trained | 0 | 540 | 540 | 420 | 1500 |
| | No. of Youth Placed | 0 | 405 | 405 | 315 | 1125 |
| Social Development, Convergence, Health & Nutriion, Entitlements and Initiatives | | | | | | |
| Social Development, Health & Nutrition Convergence, Entitlements and Initiatives | VO managing CNCC | 0 | 9 | 0 | 0 | 9 |
| | No of HH linked with Renewable & Alternate Energy | 0 | 0 | 1400 | 0 | 1400 |
| | VO initiative Non negotiable (against alchoholism, marriage before 18 yrs, Open deferacation free) | 0 | 0 | 0 | 41 | 41 |
| | No of VOs engaged in organising village health nutrition and sanitation day | 0 | 0 | 0 | 36 | 36 |
| | VO managing PDS | 0 | 0 | 0 | 6 | 6 |
| | VO involved in TSC | 0 | 0 | 14 | 28 | 42 |
| | No. of HH access Social Security - Pension/ any two entitlements | 0 | 200 | 5110 | 0 | 5310 |
| | No. of HH accessed RSBY | 0 | 0 | 9600 | 0 | 9600 |
| | No of VOs initiated MGNREGA | 0 | 0 | 0 | 42 | 42 |
| | No. of SHG HH made Signature Literate | 16172 | 19734 | 22002 | 20752 | 78660 |

Darbhanga District 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 | 6117 | 35 | 0 | 0 | 6152 |
| | No. of SHG promoted by JEEVIKA | 520 | 2641 | 2786 | 4141 | 10088 |
| | Total No. of SHGs to be promoted | 2470 | 2676 | 2786 | 4141 | 12073 |
| | No of differently able group formed | 0 | 26 | 164 | 125 | 315 |
| | No. of VO formed | 89 | 237 | 188 | 190 | 704 |
| | No of VOs to be registered | 0 | 3 | 8 | 23 | 34 |
| | No. of CLF Formed | 0 | 1 | 3 | 2 | 6 |
| | No of Gram Sabha in which PIP has been approved | 0 | 0 | 61 | 0 | 61 |
| No of Villages saturated | 15 | 51 | 120 | 69 | 255 | |
| Development of Community Professionals | | | | | | |
| Development of Community Professionals | CMS | 316 | 259 | 272 | 333 | 1180 |
| | BKs | 23 | 62 | 45 | 44 | 174 |
| | MBKs | 0 | 1 | 3 | 2 | 6 |
| | Bank Mitra | 19 | 43 | 20 | 22 | 104 |
| | JRP | 3 | 24 | 14 | 11 | 52 |
| | VRP (Farm, Off farm & Non farm) | 54 | 94 | 254 | 127 | 529 |
| | SEW | 6 | 31 | 12 | 23 | 72 |
| | ARP | 2 | 1 | 1 | 0 | 4 |
| | E- mitra | 40 | 38 | 220 | 218 | 516 |
| | Bima Mitra | 17 | 7 | 29 | 2 | 55 |
| | Community Auditor | 0 | 2 | 4 | 2 | 8 |
| | DRP | 0 | 9 | 21 | 27 | 57 |
| | PRP | 0 | 10 | 16 | 69 | 95 |
| | Jeevika Saheli | 0 | 0 | 18 | 105 | 123 |
| | MGNREGA VRP | 0 | 0 | 0 | 73 | 73 |
| | CRP for entitlement | 0 | 0 | 0 | 10 | 10 |
| | No. of Active members | 16 | 78 | 194 | 158 | 446 |
| | No. of best practicing farmer to be identified | 0 | 0 | 715 | 30 | 745 |
| CRP - IB(Scoping, SHG & VO Formation) | 36 | 31 | 67 | 326 | 460 | |
| CRP - CB(Modular Training & VO Quality) | 6 | 6 | 62 | 61 | 135 | |
| Financial Inclusions & Transactions | | | | | | |
| Financial Inclusions & Transactions | No.. of SHG 's A/C opened | 1943 | 2612 | 2473 | 3390 | 10418 |
| | No. of Micro Plan completed for SHGs | 1309 | 1478 | 2413 | 2976 | 8176 |
| | No. of SHGs received RF | 450 | 1510 | 1555 | 1296 | 4811 |
| | No. of SHG received ICF | 450 | 1510 | 1555 | 1296 | 4811 |
| | No. of VO's A/C opened | 24 | 130 | 221 | 163 | 537 |
| | No. of VOs received FSF | 9 | 49 | 216 | 218 | 492 |
| | No. of VOs received HRF | 9 | 39 | 207 | 226 | 481 |
| | No. of PG A/c opened | 0 | 8 | 71 | 66 | 145 |
| | No. of PG recieved initial funding | 0 | 0 | 34 | 77 | 111 |
| | No. of SHG Members linked with JBSY – Insurance | 3400 | 2000 | 5870 | 5420 | 16690 |
| | No. of SHG Member Individual A/c Opened | 0 | 26 | 2374 | 278 | 2678 |
| | No. of SHGs Credit linked with banks - 1st dose | 418 | 1049 | 3011 | 2911 | 7389 |
| | No. of SHGs Credit linked with banks - 2nd dose | 0 | 0 | 0 | 100 | 100 |
| | No.. of CLF A/C opened | 0 | 0 | 1 | 3 | 4 |

| Livelihoods | | | | | | |
|---|--|-------|-------|-------|-------|--------|
| Households mobilization in Livelihoods | No. of HH involved in Agri Intervention (SRI/SWI/SCI) | 1400 | 1000 | 5100 | 1500 | 9000 |
| | No. of HH involved in Vegetable Cultivation | 150 | 50 | 1800 | 1610 | 3610 |
| | No. of HH involved in Dairy Intervention | 0 | 450 | 1050 | 1350 | 2850 |
| | No. of HH involved in bee Keeping | 0 | 0 | 0 | 0 | 0 |
| | No. of HH involved in Poultry | 0 | 500 | 2350 | 5896 | 8746 |
| | No. of HH involved in Goatery | 0 | 450 | 1500 | 1425 | 3375 |
| | No. of HH involved in Fishery | 0 | 250 | 950 | 1700 | 2900 |
| | No. of HH involved in Agarbatti | 100 | 50 | 50 | 0 | 200 |
| No. of HH involved in Non farm | 0 | 0 | 225 | 3025 | 3250 | |
| Livelihoods - Producer Group Formation | | | | | | |
| Producer Group | Agri Intervention | 0 | 0 | 6 | 0 | 6 |
| | Veg Cultivation | 0 | 0 | 0 | 0 | 0 |
| | Dairy | 0 | 9 | 13 | 12 | 34 |
| | Bee Keeping | 0 | 0 | 0 | 0 | 0 |
| | Poultry | 0 | 8 | 10 | 32 | 50 |
| | Goatery | 0 | 0 | 10 | 23 | 33 |
| | Fishery | 0 | 0 | 5 | 16 | 21 |
| | Non Farm | 2 | 1 | 1 | 12 | 16 |
| Agarbatti Making | 0 | 0 | 9 | 4 | 12 | |
| Skill Development and Placement | | | | | | |
| JOBS and Skill Development | No. of Youth Trained | 120 | 1080 | 1080 | 960 | 3240 |
| | No. of Youth Placed | 90 | 810 | 810 | 720 | 2430 |
| Social Development, Convergence, Health & Nutriion, Entitlements and Initiatives | | | | | | |
| Social Development, Health & Nutrition Convergence, Entitlements and Initiatives | VO managing CNCC | 0 | 9 | 12 | 0 | 21 |
| | No of HH linked with Renewable & Alternate Energy | 0 | 440 | 1400 | 0 | 1840 |
| | VO initiative Non negotiable (against alcoholism, marriage before 18 yrs, Open deferacation free) | 0 | 0 | 48 | 59 | 107 |
| | No of VOs engaged in organising village health nutrition and sanitation day | 0 | 0 | 52 | 73 | 125 |
| | VO managing PDS | 0 | 0 | 5 | 16 | 21 |
| | VO involved in TSC | 0 | 7 | 52 | 56 | 115 |
| | No. of HH access Social Security - Pension/ any two entitlements | 0 | 1700 | 7876 | 650 | 10226 |
| | No. of HH accessed RSBY | 0 | 1000 | 17100 | 0 | 18100 |
| | No of VOs initiated MGNREGA | 0 | 0 | 22 | 80 | 102 |
| | No. of SHG HH made Signature Literate | 26792 | 32062 | 34752 | 30248 | 123854 |

Bihar Rural Livelihoods Promotion Society, Bihar
State Rural Livelihood Mission - NRLM
STATE/DISTRICT PROJECT COORDINATION UNIT14 Block, Darbhanga NRLM
BUDGET 2014-15

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

| | | | | | | | | | | | | | | | |
|--|--|--|-------------------|-----------|---|---|---|---|---|---|---|---|---|---|---|
| Total Component 1 | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Component 2 : State Rural Livelihoods Mission | | | | | | | | | | | | | 0 | | |
| 2.1.1 Staff Cost | 2.1.1.1 SPMU Staff Cost | Salary and Benefit | Per Quarter | 46,80,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | TA/DA | Per Quarter | 7,02,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Health & Accidental insurance | Per Annum | 2,22,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Resource Fee | | Lump sum | | | | | 0 | | | | | | 0 |
| | | Recruitment cost | | Lump sum | | | | | 0 | | | | | | 0 |
| | | Other benefits relating to Staff | Per Quarter | 74,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 2.1.1.2 Remuneration to Outsource Staff - SPMU | Outsourced services of Guard cum peon | Per Quarter | 50,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Outsources services of Data Entry Operator | Per Quarter | 50,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 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 |

| | | | | | | | | | | | | | | | | |
|--|--|--------------------------------|---------------------------------|---|--------------------------------|-----------|--|---|---|---|---|---|---|---|---|---|
| 2.1 State & District Project Management Unit | 2.1.2 Office Setup Cost | | CCTVs | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | | LCD Projector | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | Other Refurbishment Item | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 2.1.2.2 DPCU Setup Cost | | Office / Electrical Equipments | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | Furniture & Fixtures | Per DPCU | 3,00,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | Fax Machine/ Franking machine | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | EPABX System/Telephones / Cell phones | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | LAN set-up | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | UPS | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | CCTVs | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | LCD Projector | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | Other Refurbishment Item | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 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 | | 10,00,000 | | | | | 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 |
| | | 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.) | | 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 | |
| | | Office Rent, Rates and Taxes | Per Qtr | 3,00,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Generator & Electricity | Per Qtr | 1,50,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Vehicle Hire Charges | Per Qtr | 6,00,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Advertisement Cost | Per Qtr | 3,00,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Printing & Stationery | Per Qtr | 1,50,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Postage & Internet | Per Qtr | 1,20,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Telephone / CUG Expenses | Per Qtr | 1,50,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | House - Keeping / Security Charges | Per Qtr | 10,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Audit fee & Law Compliance | Per Qtr | 50,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Maintenance cost /Service charges of web | | Lump sum | | | | | | 0 | | | | | 0 |
| | Other Office Expenses | Per Qtr | 50,000.00 | | | | | | 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 |
| | | Equipment maintenance/ hiring charges | Per DPCU/Qtr | 67,500 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Vehicle Hiring charges | Per DPCU/Qtr | 1,05,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Telephone/Fax/Internet/Data Card | Per DPCU/Qtr | 30,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| Printing & Stationery | | Per DPCU/Qtr | 30,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| Books & periodicals | | Per DPCU/Qtr | 4,500 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |

| | | | | | | | | | | | | | | | | |
|---|--|--|--|--------------------------------|----------|--|--|--|--|---|---|---|---|---|---|---|
| | | | Electricity & Generator | Per DPCU/Qtr | 45,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | Meeting Expenses | Per DPCU/Qtr | 10,500 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | Other office expenses | Per DPCU/Qtr | 30,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| 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 |
| | | | Periodic Training/review | Per Unit/Per Day for 35 Person | 5,250 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Workshops/Seminars | Per Unit/Per Day for 35 Person | | | | | | 0 | | | | | | 0 |
| | | | Cultural & Sports Festival/meet of Staff | Per DPCU | 50,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |

2.2 Capacity Building Support

| | | | | | | | | | | | | | |
|---|--|--------------------------------|----------|-----|-----|-----|-----|-----|---------|---------|---------|---------|----------------|
| 2.2.1.3 Staff trainings, consultations, workshops etc. - BPIU Level | Exposure Visit & Immersion | Per Unit/Per Day for 35 Person | 26,250 | 14 | 14 | 14 | 14 | 56 | 367500 | 367500 | 367500 | 367500 | 1470000 |
| | Periodic Training/review | Per Unit/Per Day for 35 Person | 5,250 | 210 | 210 | 210 | 210 | 840 | 1102500 | 1102500 | 1102500 | 1102500 | 4410000 |
| | Workshops/Seminars | Per Unit/Per Day for 35 Person | Lump sum | | | | | 0 | 700000 | 700000 | 700000 | 700000 | 2800000 |
| | Cultural & Sports Festival/meet of Staff | Per BPIU | 30,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | 2.2.1.4 Workshops/Seminars at NRO/NIRD/BIRD/Other States | | Lump sum | | | | | 0 | 140000 | 140000 | 140000 | 140000 | 560000 |
| | 2.2.1.5 Cross visits cost of Staff | Per Unit/Per Day | 3,000 | 0 | 0 | 0 | 0 | 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 | 26,250 | 56 | 28 | 42 | 28 | 154 | 1470000 | 735000 | 1102500 | 735000 | 4042500 |
| | 2.2.2.2 Capacity Building to CRPs | Per Unit/Per Day for 35 Person | 15,750 | 14 | 14 | 14 | 14 | 56 | 220500 | 220500 | 220500 | 220500 | 882000 |
| | 2.2.2.3 Capacity Building to Functional teams / team members of CBOs | Per Unit/Per Day for 35 Person | 15,750 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 2.2.2.4 Capacity Building Trainings to Bankers, Panchayat Raj Staff etc. | Per Unit/Per Day for 35 Person | 26,250 | 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 | 15,750 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2.2.3 Consultants, Resource Persons etc. | | 2.2.3.1 Short term Consultants charges | | | Lump sum | | | | | 0 | 140000 | 140000 | 140000 | 140000 | 560000 |
| | | 2.2.3.2 Short term Resource person's Resource fee | | | Lump sum | | | | | 0 | 140000 | 140000 | 140000 | 140000 | 560000 |
| Total Component 2 | | | | | | 295 | 267 | 281 | 267 | 1110 | 4306750 | 3571750 | 3939250 | 3571750 | 15389500 |
| Component 3 : Institutional Building and capacity Building | | | | | | | | | | | | | | | 0 |
| 3.1.1 Start up cost of BPIU | | 3.1.1.1 Office / Electrical Equipments | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 3.1.1.2 Furniture & Fixtures | | Per BPIU | 3,00,000 | 14 | | | | 14 | 4200000 | 0 | 0 | 0 | 4200000 |
| | | 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 | 14 | 14 | 14 | 14 | 56 | 10500000 | 10500000 | 10500000 | 10500000 | 42000000 |
| | | 3.1.2.2 TA/DA | | Per BPIU/Qtr | 1,12,500 | 14 | 14 | 14 | 14 | 56 | 1575000 | 1575000 | 1575000 | 1575000 | 6300000 |
| | | 3.1.2.3 Health & Accidental insurance | | Per BPIU/Ann um | 90,000 | | | | 14 | 14 | 0 | 0 | 0 | 1260000 | 1260000 |
| | | 3.1.2.4 Resource Fee | | Per BPIU/Qtr | 15,000 | 14 | 14 | 14 | 14 | 56 | 210000 | 210000 | 210000 | 210000 | 840000 |
| | | 3.1.2.5 Other benefits relating to Staff | | Per BPIU/Qtr | 10,000 | 14 | 14 | 14 | 14 | 56 | 140000 | 140000 | 140000 | 140000 | 560000 |
| | | 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 | 1680000 |
| | | Outsources services of Data Entry Operator | Per BPIU/Qtr | 24,000 | 14 | 14 | 14 | 14 | 56 | 336000 | 336000 | 336000 | 336000 | 1344000 | |
| | | 3.1.3.1 Computer & Equipment Maintenance/hire charges | | Per BPIU/Qtr | 18,000 | 14 | 14 | 14 | 14 | 56 | 252000 | 252000 | 252000 | 252000 | 1008000 |
| | | 3.1.3.2 Rents, Rates and Taxes | | Per BPIU/Qtr | 18,000 | 14 | 14 | 14 | 14 | 56 | 252000 | 252000 | 252000 | 252000 | 1008000 |

3.1 Block Management Unit Costs

| | | | | | | | | | | | | | | | |
|---|---|--------------------------------|--------------------------------|--------|----|----|----|-----|---------|---------|---------|---------|----------------|----------------|----------|
| 3.1.3 Other Operating Costs | 3.1.3.3 Postage and Telegrams | Per BPIU/Qtr | 3,000 | 14 | 14 | 14 | 14 | 56 | 42000 | 42000 | 42000 | 42000 | 168000 | | |
| | 3.1.3.4 Printing and Stationery | Per BPIU/Qtr | 15,000 | 14 | 14 | 14 | 14 | 56 | 210000 | 210000 | 210000 | 210000 | 840000 | | |
| | 3.1.3.5 Electricity & Generator | Per BPIU/Qtr | 45,000 | 14 | 14 | 14 | 14 | 56 | 630000 | 630000 | 630000 | 630000 | 2520000 | | |
| | 3.1.3.6 Telephone & Internet | Per BPIU/Qtr | 10,500 | 14 | 14 | 14 | 14 | 56 | 147000 | 147000 | 147000 | 147000 | 588000 | | |
| | 3.1.3.7 Vehicle Hire charges | Per BPIU/Qtr | 66,000 | 14 | 14 | 14 | 14 | 56 | 924000 | 924000 | 924000 | 924000 | 3696000 | | |
| | 3.1.3.8 Office Contingencies | Per BPIU/Qtr | 15,000 | 14 | 14 | 14 | 14 | 56 | 210000 | 210000 | 210000 | 210000 | 840000 | | |
| | 3.1.3.9 Meeting cost | Per BPIU/Qtr | 9,000 | 14 | 14 | 14 | 14 | 56 | 126000 | 126000 | 126000 | 126000 | 504000 | | |
| | 3.1.3.10 Other Program expenses | Per BPIU/Qtr | 15,000 | 14 | 14 | 14 | 14 | 56 | 210000 | 210000 | 210000 | 210000 | 840000 | | |
| 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 | 784000 | |
| | | Non - residential Training | Per Unit/Per Day for 35 Person | 5,250 | 28 | 28 | 28 | 28 | 112 | 147000 | 147000 | 147000 | 147000 | 588000 | |
| | 3.1.4.2 Workshop | | Lump sum | | | | | | 0 | 700000 | 700000 | 700000 | 700000 | 2800000 | |
| | 3.1.4.3 Exposure visit / Cross Visits of BMMU staff to Other States | | Per unit/day | 3,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | 3.1.4.4 CRPs/ Community cadres training cost | Residential Training | Per Unit/Per Day for 35 Person | 15,750 | 14 | 14 | 14 | 14 | 56 | 220500 | 220500 | 220500 | 220500 | 882000 | |
| | | Non - residential Training | Per Unit/Per Day for 35 Person | 5,250 | 28 | 42 | 42 | 42 | 154 | 147000 | 220500 | 220500 | 220500 | 808500 | |
| 3.1.4.5 BPIU staff / Resource persons exposure visit cost (with in State) | | Per Unit/Per Day for 35 Person | 26,250 | 84 | 84 | 84 | 84 | 336 | 2205000 | 2205000 | 2205000 | 2205000 | 8820000 | | |

| | | | | | | | | | | | | | | | |
|---|--|---|---|--------------------------------|--------|------|-----|-----|------|------|---------|---------|---------|----------|----------------|
| | | 3.1.4.6 BPIU Staff/Resource persons exposure visit cost (outside State) | | Per Unit/Per Day for 10 Person | 30,000 | 1 | 1 | 1 | 1 | 4 | 30000 | 30000 | 30000 | 30000 | 120000 |
| | 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 | 28 | 28 | 28 | 28 | 112 | 966000 | 966000 | 966000 | 966000 | 3864000 |
| | | 3.2.1.2 CRPs Debriefings cost | | Per CRP Round/team | 1,000 | 28 | 28 | 28 | 28 | 112 | 28000 | 28000 | 28000 | 28000 | 112000 |
| | | 3.2.1.3 CRPs Kit, Incidental costs etc | | Per BPIU | 10,000 | 14 | 14 | 14 | 14 | 56 | 140000 | 140000 | 140000 | 140000 | 560000 |
| | | 3.2.1.4 PRPs Honararium, TA & DA, Insurance and other incidental cost | | | - | | | | | 0 | | | | | 0 |
| | 3.2.2 CRP Development Costs | 3.2.2.2 CRPs Trainings/ Workshop | | Per Unit/Per Day for 35 Person | 15,750 | | | 14 | 14 | 28 | 0 | 0 | 220500 | 220500 | 441000 |
| | | 3.2.2.3 CRPs Exposure visits | | | 14,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | 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 | 2057 | 750 | 987 | 2109 | 5903 | 3085500 | 1125000 | 1480500 | 3163500 | 8854500 |
| | | | SHGs books of Accounts/Manual/Flip Chart etc | Per SHG | 400 | 2057 | 750 | 987 | 2109 | 5903 | 822800 | 300000 | 394800 | 843600 | 2361200 |
| | | 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 | 27 | 53 | 50 | 65 | 195 | 40500 | 79500 | 75000 | 97500 | 292500 |
| | | | VO books of Accounts/Manual/Flip Chart etc | Per VO | 750 | 27 | 53 | 50 | 65 | 195 | 20250 | 39750 | 37500 | 48750 | 146250 |
| 3.2.3.3 CLF Start up Cost | | BLFs/CLFs books of Accounts/Manual/Flip Chart etc | Per CLF | 800 | 0 | 1 | 0 | 0 | 1 | 0 | 800 | 0 | 0 | 0 | 800 |
| | | BLF/CLF Establishment Cost(One time) | Per CLF | 1,50,000 | 0 | 1 | 0 | 0 | 1 | 0 | 150000 | 0 | 0 | 0 | 150000 |
| 3.2.3.3 Other Institutions like PG/PC etc Start up Cost | Books of Accounts/Manual/Flip Chart etc | Per CBO | Lump sum | | | | | | 0 | | | | | 0 | |

| | | | | | | | | | | | | | | | |
|---|--|--|--|---------------|--------|------|------|--------|--------|---------|--------|---------|---------|---------|---------|
| | | Establishment Cost(One time) | Per CBO | Lump sum | | | | | 0 | | | | | 0 | |
| 3.2 Social Mobilization and Community Institutions | 3.2.4 SHG/VO/CLF Facilitation Costs | 3.2.4.1 G B meeting | Per CBO | 3,000 | | | | 10 | 10 | 0 | 0 | 0 | 30000 | 30000 | |
| | | 3.2.4.2 CBOs Meeting Expenses | Per CBO/qtr | 1,500 | 10 | 20 | 30 | 40 | 100 | 15000 | 30000 | 45000 | 60000 | 150000 | |
| | | 3.2.4.3 Administrative/Other Expenses | Per CBO | 1,000 | 27 | 27 | 27 | 27 | 108 | 27000 | 27000 | 27000 | 27000 | 108000 | |
| | | 3.2.4.4 Solidarity Events like Women day, republic day etc | Per CBO | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | 3.2.4.5 Other Program expenses of CBOs | Per CBO | 1,000 | 0 | 14 | 0 | 14 | 28 | 0 | 14000 | 0 | 14000 | 28000 | |
| | | 3.2.4.6 Monitoring committee expenses | Per CBO | 200 | 27 | 53 | 50 | 65 | 195 | 5400 | 10600 | 10000 | 13000 | 39000 | |
| | | 3.2.4.7 Honorarium to CBO members | Honorarium to CMs | Per Cadre/Qtr | 6,150 | 128 | 254 | 418 | 772 | 1572 | 787200 | 1562100 | 2570700 | 4747800 | 9667800 |
| | | | Honorarium to Internal CRPs | Per Cadre/Qtr | 23,400 | 0 | 10 | 10 | 10 | 30 | 0 | 234000 | 234000 | 234000 | 702000 |
| | | | Honorarium to Skilled Extension Worker | Per Cadre/Qtr | 10,800 | 3 | 9 | 29 | 36 | 77 | 32400 | 97200 | 313200 | 388800 | 831600 |
| | | | Honorarium to JRP | Per Cadre/Qtr | 9,450 | 3 | 3 | 45 | 45 | 96 | 28350 | 28350 | 425250 | 425250 | 907200 |
| | | | Honorarium to Village Resource Persons | Per Cadre/Qtr | 8,100 | 28 | 79 | 100 | 125 | 332 | 226800 | 639900 | 810000 | 1012500 | 2689200 |
| | | | Honorarium to MBK | Per Cadre/Qtr | 10,500 | 0 | 0 | 1 | 2 | 3 | 0 | 0 | 10500 | 21000 | 31500 |
| | | | Honorarium to Trainers | Per BPIU/Qtr | 15,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Honorarium to Book keepers | Per Cadre/Qtr | | 8,700 | 1 | 10 | 40 | 56 | 107 | 8700 | 87000 | 348000 | 487200 | 930900 | | |
| Honorarium to Other community cadre | Per BPIU/Qtr | 60,000 | 14 | 14 | 14 | 14 | 56 | 840000 | 840000 | 840000 | 840000 | 3360000 | | | |
| | | Training to SHG Member | Per Unit for 35 Person | 350 | 4572 | 1667 | 2193 | 4687 | 13119 | 1600200 | 583450 | 767550 | 1640450 | 4591650 | |

| | | | | | | | | | | | | | | | |
|--|--------------------------------------|---|--|--------------------------------|----------|----|----|----|-----|-----|--------|--------|--------|--------|----------------|
| | | | 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 | 0 |
| | | 3.2.5.4 Other CBOs Training and Capacity Building | Training to other CBOs Member | Per Unit/Per Day for 35 Person | 350 | 14 | 14 | 14 | 14 | 56 | 4900 | 4900 | 4900 | 4900 | 19600 |
| | | | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | 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 | 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 | 42 | 84 | 84 | 126 | 336 | 327600 | 655200 | 655200 | 982800 | 2620800 |
| | | 3.3.2.2 Bank Mitra/Bima Mitra TA/DA | | Per Cadre/Qtr | 390 | 42 | 84 | 84 | 126 | 336 | 16380 | 32760 | 32760 | 49140 | 131040 |

| | | | | | | | | | | | | | | |
|---|---|--|----------|----------|------|------|-------|-------|----------|----------|----------|----------|---------------|------------------|
| 3.3.3 Financial Literacy and Credit Counseling | 3.3.3.1 Credit linkage meeting expenses | Per Meeting/35 Person | 5,250 | 42 | 42 | 42 | 42 | 168 | 220500 | 220500 | 220500 | 220500 | 882000 | |
| | 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 | 8908 | 15130 | 47498 | 57154 | 128690 | |
| | 3.3.3.4 Linkage Committee visits and monitoring expenses | Per DPCU/month | 5,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total Component 3 | | | | 9795 | 4888 | 6235 | 11317 | 32235 | 33708538 | 28862390 | 31680108 | 38916494 | 133167530 | |
| Component 4 : Community Investment Support | | | | | | | | | | | | | 0 | |
| 4.1 Revolving Fund | 4.1.1 CIF-Revolving Fund | 4.1.1.1 Corpus to SHGs | Per SHG | 15,000 | 145 | 910 | 1108 | 1343 | 3506 | 2175000 | 13650000 | 16620000 | 20145000 | 52590000 |
| | | 4.1.1.2 ICF to SHG | Per SHG | 60,000 | 145 | 910 | 1108 | 1343 | 3506 | 8700000 | 54600000 | 66480000 | 80580000 | 210360000 |
| | | 4.1.1.2 ICF to SHG through VO | Per SHG | 60,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 4.1.1.2 ICF to SHG through CLF | Per SHG | 60,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | 4.1.2 Seed capital to VOs/CLFs | 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 | | | | | 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 | | |

| | | | | | | | | | | | | | | | | |
|---|--|---|--|----------|----------|----------|------|------|------|------|----------|----------|----------|-----------|-----------|----------|
| Grants to SHGs | | 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 | 11 | 68 | 65 | 144 | 0 | 550000 | 3400000 | 3250000 | 7200000 | |
| | | | 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 | 14 | 68 | 65 | 147 | 0 | 1400000 | 6800000 | 6500000 | 14700000 |
| | | | 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 | | | | | | 290 | 1845 | 2352 | 2816 | 7303 | 10875000 | 77825000 | 93300000 | 110475000 | 292475000 | |
| Component 5 : Special Programs (implementation partner at block level) | | | | | | | | | | | | | | | 0 | |
| | | 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 Special Programs | 5.3.1 Home Grown Models | 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 | 0 |
| | | 5.3.1.5 Community Investment Support | Per BPIU | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 5.3.1.6 livelihood cost | Per BPIU | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5.3.2 Other Special Initiatives | | | | Lump sum | | | | | 0 | | | | | 0 | |
| Total Component 5 | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| Component 6 : Innovation and Partnership Support | | | | | | | | | | | | | | | | 0 |
| 6.1 Innovation Forums and Action Pilots | 6.1.1 Technical Support Agency and Innovation Forums | | | | Lump sum | | | | | 0 | | | | | 0 | |
| | 6.1.2 Action Pilots (activities not under component 3) | | | | Lump sum | | | | | 0 | | | | | 0 | |
| 6.2 Social Entrepreneurship Development | 6.2.1 Knowledge Platform on Social Entrepreneurship in Livelihoods | | | | Lump sum | | | | | 0 | | | | | 0 | |
| | 6.2.2 Investment Support for Social Entrepreneurs | | | | Lump sum | | | | | 0 | | | | | 0 | |
| 6.3 Public Private Community Partnerships | 6.3.1 Service Provisioning | | | | Lump sum | | | | | 0 | | | | | 0 | |
| | 6.3.2 Viability Gap Funding | | | | Lump sum | | | | | 0 | | | | | 0 | |
| Total Component 6 | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| Component 7 : Project implementation support | | | | | | | | | | | | | | | | 0 |
| 7.1 Monitoring & Evaluation and Studies | 7.1.1 Baseline Surveys | 7.1.1.1 Baseline survey | | | Lump sum | | | | | 0 | | | | | 0 | |
| | | 7.1.1.2 Midterm Assessment | | | Lump sum | | | | | 0 | | | | | 0 | |
| | | 7.1.1.3 Impact evaluation | | | Lump sum | | | | | | 0 | | | | 0 | |
| | | 7.1.1.4 Data Analysis | | | Lump sum | | | | | | 0 | | | | 0 | |
| | | 7.1.1.5 Methodology, Testing & Credit Trg. | | | Lump sum | | | | | | 0 | | | | 0 | |
| | | 7.1.1.6 Follow-up Surveys | | | Lump sum | | | | | | 0 | | | | 0 | |
| | | 7.1.1.7 Stand Alone Studies | | | Lump sum | | | | | | 0 | | | | 0 | |
| | 7.1.2 Process Monitoring | 7.1.2.1 Consultancy Charges Process Monitoring | | | | Lump sum | | | | | 0 | | | | 0 | |

| | | | | | | | | | | | | | | | | |
|--|---|--|----------|----------|----------|--|--|---|---|---|--------|---|---|---|--------|--------|
| | | 7.1.2.2 Development of Documentary films | | | Lump sum | | | | | 0 | | | | | 0 | |
| | 7.1.3 Community Monitoring and Studies | 7.1.3.1 Poverty Program Study | | | Lump sum | | | | | 0 | | | | | 0 | |
| | | 7.1.3.2 Development of Documentary films | | | Lump sum | | | | | 0 | | | | | 0 | |
| 7.2 e- NRLM State and community level | 7.2.1 Implementing Partners - Consultancy fee etc. | | | | Lump sum | | | | | 0 | | | | | 0 | |
| | 7.2.2 Computer Hardware and related infrastructure | 7.2.2.1 Hardware procurement | | | Lump sum | | | | | 0 | | | | | 0 | |
| | | 7.2.2.2 Web site maintenance | | | Lump sum | | | | | 0 | | | | | 0 | |
| | | 7.2.2.3 Software procurement | | | Lump sum | | | | | 0 | | | | | 0 | |
| 7.2.2.4 Other infrastructure procurement | | | | Lump sum | | | | | 0 | | | | | 0 | | |
| 7.3 Governance & Anti Corruption | 7.3.1 Grievance Handling, RTI, Disclosure, etc. | | | | Lump sum | | | | | 0 | | | | | 0 | |
| | 7.3.2 Community led GAC Initiatives | | | | Lump sum | | | | | 0 | | | | | 0 | |
| 7.4 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 | |
| | Component 8 - Infrastructure & Marketing | | | | | | | | | | | | | | | |
| | Project Training Cost | | | | | | | | | 0 | - | - | - | - | 0 | |

| | | | | | | | | | | | | | | | | | | | |
|-----------------------------------|--|--|--|--|----------|--|--|--|--|-------|------|------|-------|-------|----------|-----------|-----------|-----------|-----------|
| 8.1 Intensive Block | Additional Project Training Cost for Post Placement Support for 6 months | | | | Lump sum | | | | | | 0 | | | | | 0 | | | |
| | IEC | | | | Lump sum | | | | | | 0 | | | | | 0 | | | |
| | Capacity Building | | | | Lump sum | | | | | | 0 | | | | | 0 | | | |
| | Studies /Survey/Skill Gap Assessment | | | | Lump sum | | | | | | 0 | | | | | 0 | | | |
| | Marketing company infrastructure | | | | Lump sum | | | | | | 0 | | | | | 0 | | | |
| | Farmer field School | | | | Lump sum | | | | | | 0 | | | | | 0 | | | |
| | | | | | Lump sum | | | | | | 0 | | | | | 0 | | | |
| | DMI - Administrative Support | | | | Lump sum | | | | | | 0 | | | | | 0 | | | |
| Total Component 8 | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| Component 9 - Interest Subvention | | | | | | | | | | | | | | | | | | | |
| 9.1 Intensive Block | | | | | Lump sum | | | | | | 0 | | | | | 0 | | | |
| Total Component 9 | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| Component 10 - RSETIS | | | | | Lump sum | | | | | | 0 | | | | | 0 | | | |
| Total Component 10 | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| Component 11 - MKSP | | | | | Lump sum | | | | | | 0 | | | | | 0 | | | |
| Total Component11 | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| Grand Total | | | | | | | | | | 10380 | 7000 | 8868 | 14400 | 40648 | 48990288 | 110259140 | 128919358 | 152963244 | 441132030 |

| | | | | | | | | | | | | | | | | |
|---------------------------------------|--|--|--------------------------------|-----------|----------|---|---|---|---|---------|---------|---------|---------|---------|---------|---|
| 2.1.1 Staff Cost | 2.1.1.1 SPMU Staff Cost | 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 |
| | | Outsourced 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/DPCU | 24,00,000 | 1 | 1 | 1 | 1 | 4 | 2400000 | 2400000 | 2400000 | 2400000 | 2400000 | 9600000 | |
| | | TA/DA | Per Quarter/DPCU | 3,60,000 | 1 | 1 | 1 | 1 | 4 | 360000 | 360000 | 360000 | 360000 | 360000 | 1440000 | |
| | | Health & Accidental insurance | Per Annum/DPCU | 1,32,000 | | | | | 1 | 1 | 0 | 0 | 0 | 132000 | 132000 | |
| | | Resource Fee | | - | | | | | | | 0 | | | | 0 | |
| | | Other benefits relating to Staff | Per Quarter/DPCU | 60,000 | 1 | 1 | 1 | 1 | 4 | 60000 | 60000 | 60000 | 60000 | 60000 | 240000 | |
| | 2.1.1.4 Remuneration to Outsource Staff - DPCU | Outsourced services of Guard cum peon | Per Quarter/DPCU | 30,000 | 1 | 1 | 1 | 1 | 4 | 30000 | 30000 | 30000 | 30000 | 30000 | 120000 | |
| | | Outsourced services of Data Entry Operator | Per Quarter/DPCU | 24,000 | 1 | 1 | 1 | 1 | 4 | 24000 | 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 | |
| Office / Electrical Equipments | | | Per DPCU | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | | | | | | | | | | |
|---|-------------------------|---------------------------------------|--|----------|-----------|---|---|---|--------|---|---|---|--------|---|---|
| 2.1 State & District Project Management Unit | 2.1.2.2 DPCU Setup Cost | Furniture & Fixtures | Per DPCU | 3,00,000 | 1 | | | 1 | 300000 | 0 | 0 | 0 | 300000 | | |
| | | Fax Machine/ Franking machine | Per DPCU | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | EPABX System/Telephones / Cell phones | Per DPCU | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | LAN set-up | Per DPCU | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | UPS | Per DPCU | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | CCTVs | Per DPCU | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | LCD Projector | Per DPCU | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Other Refurbishment Item | Per DPCU | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 2.1.3 Office equipment | 2.1.3.1 Office Equipment -SPMU | Air Coolers / Air Conditioners | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | Library | | | | | 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 | |
| | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 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 | 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 | 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 | 0 |
| | | Generator & Electricity | Per Qtr | 1,50,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Vehicle Hire Charges | Per Qtr | 6,00,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Advertisement Cost | Per Qtr | 3,00,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Printing & Stationery | Per Qtr | 1,50,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Postage & Internet | Per Qtr | 1,20,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Telephone / CUG Expenses | Per Qtr | 1,50,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | House - Keeping / Security Charges | Per Qtr | 10,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | Audit fee & Law Compliance | Per Qtr | 50,000 | | | | | | 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 | |
| | 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 Capacity Building Support | 2.2.1 Staff trainings, consultations, workshops, etc. | 2.2.1.1 Staff trainings, consultations, workshops etc. - State Level | Exposure Visit & Immersion | Per Unit/Per Day for 35 Person | 26,250 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Periodic Training/review | Per Unit/Per Day for 35 Person | 5,250 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Workshops/Seminars | Per Unit/Per Day for 35 Person | - | | | | | 0 | | | | | 0 |
| | | | Cultural & Sports Festival/meet of Staff | | Lump sum | | | | | 0 | | | | | 0 |
| | | 2.2.1.2 Staff trainings, consultations, workshops etc. - DPCU Level | Exposure Visit & Immersion | Per Unit/Per Day for 35 Person | 26,250 | 3 | 3 | 3 | 3 | 12 | 78750 | 78750 | 78750 | 78750 | 315000 |
| | | | Periodic Training/review | Per Unit/Per Day for 35 Person | 5,250 | 12 | 12 | 12 | 12 | 48 | 63000 | 63000 | 63000 | 63000 | 252000 |
| | | | Workshops/Seminars | Per Unit/Per Day for 35 Person | Lump sum | | | | | 0 | 200000 | 0 | 0 | 0 | 200000 |
| | | | Cultural & Sports Festival/meet of Staff | Per DPCU | 50,000 | 1 | 0 | | 0 | 1 | 50000 | 0 | 0 | 0 | 50000 |
| | | 2.2.1.3 Staff trainings, consultations, workshops etc. - BPIU Level | Exposure Visit & Immersion | Per Unit/Per Day for 35 Person | 26,250 | 4 | 4 | 4 | 4 | 16 | 105000 | 105000 | 105000 | 105000 | 420000 |
| | | | Periodic Training/review | Per Unit/Per Day for 35 Person | 5,250 | 12 | 12 | 12 | 12 | 48 | 63000 | 63000 | 63000 | 63000 | 252000 |
| | Workshops/Seminars | | Per Unit/Per Day for 35 Person | Lump sum | | | | | 0 | 200000 | 200000 | 200000 | 200000 | 800000 | |
| | Cultural & Sports Festival/meet of Staff | | Per BPIU | 30,000 | 4 | | | | 4 | 120000 | 0 | 0 | 0 | 120000 | |
| | 2.2.1.4 Workshops/Seminars at NRO/NIRD/BIRD/Other States | | | Lump sum | | | | | 0 | 100000 | | | | 100000 | |
| | 2.2.1.5 Cross visits cost of Staff | | Per Unit/Per Day | 3,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2.2.2.1 Capacity Building to Project Staff | | Per Unit/Per Day for 35 Person | 26,250 | 15 | 12 | 9 | 6 | 42 | 393750 | 315000 | 236250 | 157500 | 1102500 | | |
| 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 | 252000 | | |

| | | | | | | | | | | | | | | | |
|---|---|--|---|----------------|----------|----|----|----|-----|---------|---------|---------|---------|----------|----------|
| | 2.2.2 District Centre's, Community Learning Academies, CPLTCs, etc. | 2.2.2.3 Capacity Building to Functional teams / team members of CBOs | Per Unit/Per Day for 35 Person | 15,750 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | 2.2.2.4 Capacity Building Trainings to Bankers, Panchayat Raj Staff etc. | Per Unit/Per Day for 35 Person | 26,250 | 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 | 15,750 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2.2.3 Consultants, Resource Persons etc. | 2.2.3.1 Short term Consultants charges | | Lump sum | | | | | 0 | | | | | 0 | | |
| | 2.2.3.2 Short term Resource person's Resource fee | | Lump sum | | | | | 0 | | | | | 0 | | |
| Total Component 2 | | | | | 72 | 62 | 59 | 57 | 250 | 5431250 | 4182500 | 4103750 | 4157000 | 17874500 | |
| Component 3 : Institutional Building and capacity Building | | | | | | | | | | | | | | 0 | |
| 3.1 Block Management Unit Costs | 3.1.1 Start up cost of BPIU | 3.1.1.1 Office / Electrical Equipments | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | 3.1.1.2 Furniture & Fixtures | Per BPIU | 3,00,000 | 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 | 0 | | | 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 Outsources services of Data Entry Operator | Per BPIU/Qtr | 30,000 | 4 | 4 | 4 | 4 | 16 | 120000 | 120000 | 120000 | 120000 | 480000 |
| | 3.1.3 Other Operating Costs | 3.1.3.1 Computer & Equipment Maintenance/hire charges | | Per BPIU/Qtr | 18,000 | 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 | 200000 | | 200000 | | 400000 |
| | 3.1.4.3 Exposure visit / Cross Visits of BMMU staff to Other States | | Per unit/day | 3,000 | 4 | 4 | 4 | 4 | 16 | 12000 | 12000 | 12000 | 12000 | 48000 |
| | 3.1.4.4 CRPs/ Community cadres training cost | Residential Training | Per Unit/Per Day for 35 Person | 15,750 | 20 | 28 | 28 | 28 | 104 | 315000 | 441000 | 441000 | 441000 | 1638000 |
| | | Non - residential Training | Per Unit/Per Day for 35 Person | 5,250 | 24 | 24 | 24 | 24 | 96 | 126000 | 126000 | 126000 | 126000 | 504000 |
| | 3.1.4.5 BPIU staff / Resource persons exposure visit cost (with in State) | | Per Unit/Per Day for 35 Person | 26,250 | 1 | 1 | 1 | 1 | 4 | 26250 | 26250 | 26250 | 26250 | 105000 |
| 3.1.4.6 BPIU Staff/Resource persons exposure visit cost (outside State) | | Per Unit/Per Day for 10 Person | 30,000 | 1 | 1 | 1 | 1 | 4 | 30000 | 30000 | 30000 | 30000 | 120000 | |
| 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 | 0 | 0 | 0 | 4 | 40000 | 0 | 0 | 0 | 40000 |
| | 3.2.1.4 PRPs Honararium, TA & DA, Insurance and other incidental cost | | | | | | | | 0 | | | | | 0 |
| 3.2.2 CRP Development Costs | 3.2.2.2 CRPs Trainings/ Workshop | | Per Unit/Per Day for 35 Person | 15,750 | 2 | 2 | 4 | 7 | 15 | 31500 | 31500 | 63000 | 110250 | 236250 |
| | 3.2.2.3 CRPs Exposure visits | | | 14,000 | 2 | 2 | 4 | 7 | 15 | 28000 | 28000 | 56000 | 98000 | 210000 |
| 3.2.3.1. SHG Start up Cost | SHG Establishment Cost: Cashbox, Dari/Blackboard/ Chalks/Duster/Mu g/Glass etc (One time) | Per SHG | | 1,500 | 967 | 761 | 461 | 491 | 2680 | 1450500 | 1141500 | 691500 | 736500 | 4020000 |
| | SHGs books of Accounts/Manual /Flip Chart etc | Per SHG | | 400 | 1611 | 909 | 369 | 393 | 3282 | 644400 | 363600 | 147600 | 157200 | 1312800 |

| | | | | | | | | | | | | | | | |
|--|-------------------------------------|--|---|---------------|----------|-----|-----|-----|--------|--------|---------|---------|----------------|---------------|-----------------|
| 3.2 Social Mobilization and Community Institutions | 3.2.3 SHG/VO/CLF Start-up Costs | 3.2.3.2 VO Start up Cost | VO Establishment Cost: Cashbox, Dari/Blackboard/Chalks/Duster/Mu g/Glass etc (One time) | Per VO | 1,500 | 28 | 18 | 18 | 21 | 85 | 42000 | 27000 | 27000 | 31500 | 127500 |
| | | | VO books of Accounts/Manual /Flip Chart etc | Per VO | 750 | 37 | 24 | 24 | 28 | 113 | 27750 | 18000 | 18000 | 21000 | 84750 |
| | | 3.2.3.3 CLF Start up Cost | BLFs/CLFs books of Accounts/Manual /Flip Chart etc | Per CLF | 800 | 0 | 1 | 2 | 0 | 3 | 0 | 800 | 1600 | 0 | 2400 |
| | | | BLF/CLF Establishment Cost(One time) | Per CLF | 1,50,000 | 0 | 0 | 0 | 3 | 3 | 0 | 0 | 0 | 450000 | 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 | 3200 | 6400 | 6400 | 6400 |
| | Establishment Cost(One time) | | Per CBO | Lump sum | | | | | | 0 | 0 | 800000 | 800000 | 800000 | 2400000 |
| | 3.2.4 SHG/VO/CLF Facilitation Costs | 3.2.4.1 G B meeting | Per CBO | 3,000 | 10 | 10 | 20 | 20 | 60 | 30000 | 30000 | 60000 | 60000 | 180000 | |
| | | 3.2.4.2 CBOs Meeting Expenses | Per CBO/qtr | 1,500 | 10 | 10 | 20 | 20 | 60 | 15000 | 15000 | 30000 | 30000 | 90000 | |
| | | 3.2.4.3 Administrative/Other Expenses | Per CBO | 1,000 | 37 | 24 | 24 | 28 | 113 | 37000 | 24000 | 24000 | 28000 | 113000 | |
| | | 3.2.4.4 Solidarity Events like Women day, republic day etc | Per CBO | 500 | 0 | 12 | 0 | 14 | 26 | 0 | 6000 | 0 | 7000 | 13000 | |
| | | 3.2.4.5 Other Program expenses of CBOs | Per CBO | 1,000 | 0 | 0 | 0 | 117 | 117 | 0 | 0 | 0 | 117000 | 117000 | |
| | | 3.2.4.6 Monitoring committee expenses | Per CBO | 200 | 37 | 24 | 24 | 28 | 113 | 7400 | 4800 | 4800 | 5600 | 22600 | |
| | | 3.2.4.7 Honorarium to CBO members | Honorarium to CMs | Per Cadre/Qtr | 6,150 | 349 | 412 | 480 | 566 | 1807 | 2146350 | 2533800 | 2952000 | 3480900 | 11113050 |
| | | | Honorarium to Internal CRPs | Per Cadre/Qtr | 23,400 | 5 | 5 | 5 | 5 | 20 | 117000 | 117000 | 117000 | 117000 | 468000 |
| Honorarium to Skilled Extension Worker | | | Per Cadre/Qtr | 10,800 | 3 | 10 | 19 | 24 | 56 | 32400 | 108000 | 205200 | 259200 | 604800 | |
| Honorarium to JRP | | | Per Cadre/Qtr | 9,450 | 12 | 12 | 12 | 12 | 48 | 113400 | 113400 | 113400 | 113400 | 453600 | |
| Honorarium to Village Resource Persons | Per Cadre/Qtr | | 8,100 | 60 | 60 | 100 | 100 | 320 | 486000 | 486000 | 810000 | 810000 | 2592000 | | |
| Honorarium to MBK | Per Cadre/Qtr | | 10,500 | 0 | 1 | 3 | 4 | 8 | 0 | 10500 | 31500 | 42000 | 84000 | | |
| Honorarium to Trainers | Per BPIU/Qtr | | 15,000 | 4 | 4 | 4 | 4 | 16 | 60000 | 60000 | 60000 | 60000 | 240000 | | |

| | | | | | | | | | | | | | | |
|---|---|--|--------------------------------|----------|-----|-----|-----|------|------|--------|--------|--------|----------|----------------|
| | | Honorarium to Book keepers | Per Cadre/Qtr | 8,700 | 4 | 4 | 4 | 4 | 16 | 34800 | 34800 | 34800 | 34800 | 139200 |
| | | Honorarium to Other community cadre | Per BPIU/Qtr | 60,000 | 4 | 4 | 4 | 4 | 16 | 240000 | 240000 | 240000 | 240000 | 960000 |
| 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 | 480 | 467 | 580 | 1413 | 2940 | 168000 | 163450 | 203000 | 494550 | 1029000 |
| | | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | 24 | 24 | 24 | 24 | 96 | 168000 | 168000 | 168000 | 168000 | 672000 |
| | | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | 12 | 12 | 12 | 12 | 48 | 126000 | 126000 | 126000 | 126000 | 504000 |
| | | Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15,750 | 1 | 1 | 1 | 1 | 4 | 15750 | 15750 | 15750 | 15750 | 63000 |
| | 3.2.5.2 VO Training and Capacity Building | Training to VO Member | Per Unit for 35 Person | 350 | 139 | 90 | 90 | 105 | 424 | 48650 | 31500 | 31500 | 36750 | 148400 |
| | | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | 0 | 0 | 12 | 12 | 24 | 0 | 0 | 84000 | 84000 | 168000 |
| | | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | 0 | 0 | 8 | 8 | 16 | 0 | 0 | 84000 | 84000 | 168000 |
| | | Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15,750 | 2 | 4 | 4 | 4 | 14 | 31500 | 63000 | 63000 | 63000 | 220500 |
| | 3.2.5.3 CLF Training and Capacity Building | Training to CLF Member | Per Unit for 35 Person | 350 | | | | 15 | 15 | 0 | 0 | 0 | 5250 | 5250 |
| | | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15,750 | | | | 3 | 3 | 0 | 0 | 0 | 47250 | 47250 |
| | 3.2.5.4 Other CBOs Training and Capacity Building | Training to other CBOs Member | Per Unit/Per Day for 35 Person | 350 | 44 | 73 | 70 | 70 | 257 | 15400 | 25550 | 24500 | 24500 | 89950 |
| | | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | 0 | 0 | 4 | 4 | 8 | 0 | 0 | 42000 | 42000 | 84000 |
| | | Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15,750 | 0 | 0 | 4 | 4 | 8 | 0 | 0 | 63000 | 63000 | 126000 |
| | 3.3.1.1 Purchase of Mobiles | | | Lump sum | | | | | 0 | | | | 0 | |

| | | | | | | | | | | | | | | | |
|---|--|---|--------------------------------|----------|-----|------|------|------|----------|----------|----------|----------|----------|----------|----------|
| 3.3 Financial Inclusion Initiatives | 3.3.1 Electronic, Mobile Bookkeeping | 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 | 27 | 68 | 82 | 97 | 274 | 210600 | 530400 | 639600 | 756600 | 2137200 | |
| | | 3.3.2.2 Bank Mitra/Bima Mitra TA/DA | Per Cadre/Qtr | 390 | 27 | 68 | 82 | 97 | 274 | 10530 | 26520 | 31980 | 37830 | 106860 | |
| | 3.3.3 Financial Literacy and Credit Counseling | 3.3.3.1 Credit linkage meeting expenses | Per Meeting/35 Person | 5,250 | 24 | 24 | 24 | 24 | 96 | 126000 | 126000 | 126000 | 126000 | 504000 | |
| | | 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 | 15210 | 22110 | 75240 | 44340 | 156900 |
| | | 3.3.3.4 Linkage Committee visits and monitoring expenses | Per DPCU/ month | 5,000 | 3 | 3 | 3 | 3 | 12 | 15000 | 15000 | 15000 | 15000 | 60000 | |
| | Total Component 3 | | | | | 4115 | 3293 | 2751 | 3950 | 14109 | 13452590 | 13154630 | 14127620 | 16050820 | 56785660 |
| Component 4 : Community Investment Support | | | | | | | | | | | | | | 0 | |
| 4.1.1 CIF-Revolving Fund | 4.1.1.1 Corpus to SHGs | Per SHG | 15,000 | 292 | 393 | 291 | 259 | 1235 | 4380000 | 5895000 | 4365000 | 3885000 | 18525000 | | |
| | 4.1.1.2 ICF to SHG | Per SHG | 60,000 | 233 | 314 | 232 | 207 | 986 | 13980000 | 18840000 | 13920000 | 12420000 | 59160000 | | |
| | 4.1.1.2 ICF to SHG through VO | Per SHG | 60,000 | 59 | 79 | 59 | 52 | 249 | 3540000 | 4740000 | 3540000 | 3120000 | 14940000 | | |
| | 4.1.1.2 ICF to SHG through CLF | Per SHG | 60,000 | | | | | | 0 | 0 | 0 | 0 | 0 | | |
| 4.1.2 Seed capital to VOs/CLFs | 4.1.2.1 CIF Agriculture Input supply/Crop cultivation | | Lump sum | | | | | | 0 | 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 | | | | | 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 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 | 14 | 16 | 26 | 17 | 73 | 700000 | 800000 | 1300000 | 850000 | 3650000 |
| | | 4.1.3.2 CIF-Education | | | Lump sum | | | | | 0 | 300000 | | | | 300000 |
| | | 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 | 14 | 16 | 26 | 17 | 73 | 1400000 | 1600000 | 2600000 | 1700000 | 7300000 | |
| 4.1.3.7 CIF-Other Social Welfare Activities like CNCC etc. for Vulnerability reduction | | | | Lump sum | | | | | 0 | | 1200000 | 1200000 | | 2400000 | |
| 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 | | | | | 612 | 818 | 634 | 552 | 2616 | 31925000 | 33075000 | 26925000 | 21975000 | 113900000 | |
| 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 | |
| | | 5.3.1.3 Social Mobilization and Community Institutions | | Per BPIU | | | | | | 0 | 0 | 0 | 0 | 0 | |
| | | 5.3.1.4 Financial Inclusion | | Per BPIU | | | | | | 0 | 0 | 0 | 0 | 0 | |
| | | 5.3.1.5 Community Investment Support | | Per BPIU | | | | | | 0 | 0 | 0 | 0 | 0 | |
| | | 5.3.1.6 livelihood cost | | Per BPIU | | | | | | 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 | | |
| Component 6 : Innovation and Partnership Support | | | | | | | | | | | | | | 0 | |
| 6.1 Innovation Forums and | 6.1.1 Technical Support Agency and Innovation Forums | | | Lump sum | | | | | 0 | | | | | 0 | |

| | | | | | | | | | | | | | | | | | | |
|--|--|--|--|--|----------|----------|--|--|--|---|---|---|---|---|---|---|---|---|
| Forums and Action Pilots | 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 | |
| Component 7 : Project implementation support | | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 7.1 Monitoring & Evaluation and Studies | 7.1.1 Baseline Surveys | 7.1.1.1 Baseline survey | | | Lump sum | | | | | | 0 | | | | | | 0 | |
| | | 7.1.1.2 Midterm Assessment | | | Lump sum | | | | | | 0 | | | | | | 0 | |
| | | 7.1.1.3 Impact evaluation | | | Lump sum | | | | | | 0 | | | | | | 0 | |
| | | 7.1.1.4 Data Analysis | | | Lump sum | | | | | | 0 | | | | | | 0 | |
| | | 7.1.1.5 Methodology, Testing & Credit Trg. | | | Lump sum | | | | | | 0 | | | | | | 0 | |
| | | 7.1.1.6 Follow-up Surveys | | | Lump sum | | | | | | 0 | | | | | | 0 | |
| | | 7.1.1.7 Stand Alone Studies | | | Lump sum | | | | | | 0 | | | | | | 0 | |
| | 7.1.2 Process Monitoring | 7.1.2.1 Consultancy Charges Process Monitoring | | | | Lump sum | | | | | | 0 | | | | | | 0 |
| | | 7.1.2.2 Development of Documentary films | | | | Lump sum | | | | | | 0 | | | | | | 0 |
| | 7.1.3 Community Monitoring and Studies | 7.1.3.1 Poverty Program Study | | | | Lump sum | | | | | | 0 | | | | | | 0 |
| 7.1.3.2 Development of Documentary films | | | | | Lump sum | | | | | | 0 | | | | | | 0 | |
| 7.2 e- NRLM State and community level | 7.2.1 Implementing Partners - Consultancy fee etc. | | | | Lump sum | | | | | | 0 | | | | | | 0 | |
| | 7.2.2 Computer Hardware and related infrastructure | 7.2.2.1 Hardware procurement | | | Lump sum | | | | | | 0 | | | | | | 0 | |
| | | 7.2.2.2 Web site maintenance | | | | Lump sum | | | | | 0 | | | | | | 0 | |
| | | 7.2.2.3 Software procurement | | | | Lump sum | | | | | 0 | | | | | | 0 | |
| 7.2.2.4 Other infrastructure procurement | | | | | Lump sum | | | | | 0 | | | | | | 0 | | |
| 7.3 Governance & Anti Corruption | 7.3.1 Grievance Handling, RTI, Disclosure, etc. | | | | Lump sum | | | | | | 0 | | | | | | 0 | |
| | 7.3.2 Community led GAC Initiatives | | | | Lump sum | | | | | | 0 | | | | | | 0 | |
| | 7.4.1 Agency Consultancy Fee | | | | Lump sum | | | | | | 0 | | | | | | 0 | |
| | | 7.4.2.1 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 Knowledge management & communication | 7.4.2 IEC - Printing, newspaper advert and Others | 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 | | | | |
| 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 | | | | |
| Component 9 - Interest Subvention | | | | | | | | | | | | | | | | | | | |
| 9.1 Intensive Block | | | | | Lump sum | | | | | 0 | | | | | 0 | | | | |
| | Total Component 9 | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| Component 10 - RSETIS | | | | | | | | | | | | | | | | | | | |
| Total Component 10 | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| Component 11 - MKSP | | | | | | | | | | | | | | | | | | | |
| Total Component 11 | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| Grand Total | | | | | | | | | | 4799 | 4173 | 3444 | 4559 | 16975 | 50908840 | 50412130 | 45156370 | 42182820 | 188660160 |

East Champaran NRLP 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 | 1141 | 0 | 0 | 0 | 1141 |
| | No. of SHG promoted by JEEVIKA | 0 | 380 | 520 | 1250 | 2150 |
| | Total No. of SHGs to be promoted | 275 | 380 | 520 | 1250 | 2425 |
| | No of differently able group formed | 0 | 0 | 60 | 40 | 100 |
| | No. of VO formed | 27 | 12 | 23 | 31 | 92 |
| | No of VOs to be registered | 0 | 0 | 0 | 0 | 0 |
| | No. of CLF Formed | 0 | 0 | 0 | 6 | 6 |
| | No of Gram Sabha in which PIP has been approved | 0 | 27 | 27 | 24 | 78 |
| No of Villages saturated | 0 | 0 | 24 | 23 | 47 | |
| Development of Community Professionals | | | | | | |
| Development of Community Professionals | CMs | 29 | 39 | 52 | 120 | 240 |
| | BKs | 7 | 6 | 4 | 8 | 25 |
| | MBKs | 0 | 0 | 0 | 0 | 0 |
| | Bank Mitra | 0 | 26 | 0 | 0 | 26 |
| | JRP | 0 | 12 | 0 | 0 | 12 |
| | VRP (Farm, Off farm & Non farm) | 0 | 15 | 40 | 4 | 59 |
| | SEW | 0 | 1 | 4 | 0 | 5 |
| | ARP | 0 | 0 | 0 | 0 | 0 |
| | E- mitra | 13 | 21 | 20 | 28 | 82 |
| | Bima Mitra | 0 | 12 | 0 | 0 | 12 |
| | Community Auditor | 0 | 0 | 0 | 0 | 0 |
| | DRP | 0 | 0 | 0 | 10 | 10 |
| | PRP | 0 | 5 | 2 | 8 | 14 |
| | Jeevika Saheli | 6 | 11 | 8 | 15 | 40 |
| | MGNREGA VRP | 6 | 3 | 13 | 12 | 34 |
| | CRP for entitlement | 0 | 30 | 0 | 30 | 60 |
| | No. of Active members | 0 | 40 | 36 | 27 | 103 |
| | No. of best practicing farmer to be identified | 0 | 0 | 2 | 100 | 102 |
| CRP - IB(Scoping, SHG & VO Formation) | 0 | 0 | 20 | 40 | 60 | |
| CRP - CB(Modular Training & VO Quality) | 0 | 0 | 20 | 30 | 50 | |
| Financial Inclusions & Transactions | | | | | | |
| Financial Inclusions & Transactions | No.. of SHG 's A/C opened | 393 | 370 | 420 | 760 | 1943 |
| | No. of Micro Plan completed for SHGs | 50 | 488 | 355 | 460 | 1353 |
| | No. of SHGs received RF | 50 | 463 | 345 | 445 | 1303 |
| | No. of SHG received ICF | 50 | 463 | 345 | 445 | 1303 |
| | No. of VO's A/C opened | 0 | 27 | 18 | 25 | 71 |
| | No. of VOs received FSF | 0 | 0 | 34 | 20 | 54 |
| | No. of VOs received HRF | 0 | 0 | 34 | 20 | 54 |
| | No. of PG A/c opened | 0 | 32 | 0 | 11 | 43 |
| | No. of PG recieved initial funding | 0 | 40 | 20 | 0 | 60 |
| | No. of SHG Members linked with JBSY – Insurance | 0 | 2000 | 4000 | 1550 | 7550 |
| | No. of SHG Member Individual A/c Opened | 800 | 850 | 1260 | 1160 | 4070 |
| | No. of SHGs Credit linked with banks - 1st dose | 0 | 425 | 418 | 400 | 1243 |
| | No. of SHGs Credit linked with banks - 2nd dose | 0 | 0 | 0 | 40 | 40 |
| | 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 | 4000 | 5000 | 0 | 9000 |
| | No. of HH involved in Vegetable Cultivation | 0 | 0 | 0 | 1400 | 1400 |
| | No. of HH involved in Dairy Intervention | 0 | 0 | 0 | 1400 | 1400 |
| | No. of HH involved in bee Keeping | 0 | 0 | 0 | 500 | 500 |
| | No. of HH involved in Poultry | 0 | 0 | 0 | 1200 | 1200 |
| | No. of HH involved in Goatery | 0 | 0 | 0 | 900 | 900 |
| | 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 | 1300 | 1300 | 2600 | |
| Livelihoods - Producer Group Formation | | | | | | |
| Producer Group | Agri Intervention | 0 | 0 | 12 | 0 | 12 |
| | Veg Cultivation | 0 | 0 | 12 | 0 | 12 |
| | Dairy | 0 | 0 | 12 | 0 | 12 |
| | Bee Keeping | 0 | 0 | 0 | 0 | 0 |
| | Poultry | 0 | 0 | 0 | 15 | 15 |
| | Goatery | 0 | 0 | 0 | 0 | 0 |
| | Fishery | 0 | 0 | 0 | 0 | 0 |
| | Non Farm | 0 | 0 | 12 | 0 | 12 |
| Agarbatti Making | 0 | 0 | 0 | 0 | 0 | |
| Skill Development and Placement | | | | | | |
| JOBS and Skill Development | No. of Youth Trained | 70 | 390 | 390 | 390 | 1240 |
| | No. of Youth Placed | 53 | 293 | 293 | 293 | 930 |
| Social Development, Convergence, Health & Nutriion, Entitlements and Initiatives | | | | | | |
| Social Development, Health & Nutrition Convergence, Entitlements and Initiatives | VO managing CNCC | 0 | 0 | 1 | 9 | 10 |
| | No of HH linked with Renewable & Alternate Energy | 0 | 0 | 0 | 1500 | 1500 |
| | VO initiative Non negotiable (against alcoholism, marriage before 18 yrs, Open deferacation free) | 4 | 8 | 5 | 7 | 24 |
| | No of VOs engaged in organising village health nutrition and sanitation day | 16 | 34 | 18 | 27 | 95 |
| | VO managing PDS | 0 | 0 | 0 | 12 | 12 |
| | VO involved in TSC | 0 | 1 | 2 | 18 | 20 |
| | No. of HH access Social Security - Pension/ any two entitlements | 0 | 400 | 4680 | 1368 | 6448 |
| | No. of HH accessed RSBY | 0 | 4400 | 680 | 1368 | 6448 |
| | No of VOs initiated MGNREGA | 0 | 0 | 0 | 16 | 16 |
| | No. of SHG HH made Signature Literate | 5837 | 4176 | 5616 | 11808 | 27437 |

East Champaran NRLM 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 | 3802 | 375 | 0 | 0 | 4177 |
| | No. of SHG promoted by JEEVIKA | 100 | 2185 | 2990 | 6030 | 11305 |
| | Total No. of SHGs to be promoted | 1710 | 2185 | 2990 | 6900 | 13785 |
| | No of differently able group formed | 0 | 0 | 345 | 230 | 575 |
| | No. of VO formed | 0 | 76 | 130 | 176 | 382 |
| | 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 | 135 | 135 |
| No of Villages saturated | 0 | 0 | 135 | 110 | 245 | |
| Development of Community Professionals | | | | | | |
| Development of Community Professionals | CMs | 171 | 219 | 299 | 690 | 1379 |
| | BKs | 0 | 23 | 23 | 46 | 92 |
| | MBKs | 0 | 0 | 0 | 0 | 0 |
| | Bank Mitra | 0 | 69 | 0 | 0 | 69 |
| | JRP | 0 | 69 | 0 | 0 | 69 |
| | VRP (Farm, Off farm & Non farm) | 0 | 0 | 230 | 0 | 230 |
| | SEW | 0 | 0 | 23 | 0 | 23 |
| | ARP | 0 | 0 | 0 | 0 | 0 |
| | E- mitra | 0 | 76 | 130 | 176 | 382 |
| | Bima Mitra | 0 | 69 | 0 | 0 | 69 |
| | Community Auditor | 0 | 0 | 0 | 0 | 0 |
| | DRP | 0 | 0 | 0 | 0 | 0 |
| | PRP | 0 | 0 | 6 | 0 | 6 |
| | Jeevika Saheli | 0 | 38 | 65 | 104 | 207 |
| | MGNREGA VRP | 0 | 38 | 65 | 104 | 207 |
| | CRP for entitlement | 0 | 345 | 0 | 0 | 345 |
| | No. of Active members | 0 | 230 | 230 | 230 | 690 |
| | No. of best practicing farmer to be identified | 0 | 0 | 23 | 0 | 23 |
| CRP - IB(Scoping, SHG & VO Formation) | 0 | 0 | 0 | 115 | 115 | |
| CRP - CB(Modular Training & VO Quality) | 0 | 0 | 0 | 0 | 0 | |
| Financial Inclusions & Transactions | | | | | | |
| Financial Inclusions & Transactions | No.. of SHG 's A/C opened | 575 | 1825 | 2415 | 4370 | 9185 |
| | No. of Micro Plan completed for SHGs | 50 | 1710 | 2185 | 2990 | 6935 |
| | No. of SHGs received RF | 175 | 1185 | 1955 | 2645 | 5960 |
| | No. of SHG received ICF | 165 | 1185 | 1955 | 2645 | 5950 |
| | No. of VO's A/C opened | 0 | 0 | 114 | 146 | 260 |
| | No. of VOs received FSF | 0 | 0 | 38 | 122 | 160 |
| | No. of VOs received HRF | 0 | 0 | 38 | 122 | 160 |
| | No. of PG A/c opened | 0 | 0 | 10 | 0 | 10 |
| | No. of PG recieved initial funding | 0 | 0 | 0 | 10 | 10 |
| | No. of SHG Members linked with JBSY – Insurance | 0 | 0 | 4352 | 0 | 4352 |
| | No. of SHG Member Individual A/c Opened | 0 | 0 | 0 | 0 | 0 |
| | No. of SHGs Credit linked with banks - 1st dose | 260 | 575 | 1825 | 2415 | 5075 |
| | 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 | 5000 | 0 | 5000 |
| | No. of HH involved in Vegetable Cultivation | 0 | 0 | 0 | 600 | 600 |
| | No. of HH involved in Dairy Intervention | 0 | 0 | 0 | 200 | 200 |
| | No. of HH involved in bee Keeping | 0 | 0 | 0 | 100 | 100 |
| | No. of HH involved in Poultry | 0 | 0 | 300 | 300 | 600 |
| | No. of HH involved in Goatery | 0 | 0 | 0 | 100 | 100 |
| | No. of HH involved in Fishery | 0 | 0 | 0 | 0 | 0 |
| | No. of HH involved in Non farm | 0 | 0 | 600 | 0 | 600 |
| Livelihoods - Producer Group Formation | | | | | | |
| Producer Group | Agri Intervention | 0 | 0 | 0 | 0 | 0 |
| | Veg Cultivation | 0 | 0 | 4 | 0 | 4 |
| | Dairy | 0 | 0 | 0 | 2 | 2 |
| | Bee Keeping | 0 | 0 | 0 | 0 | 0 |
| | Poultry | 0 | 0 | 6 | 0 | 6 |
| | Goatery | 0 | 0 | 0 | 2 | 2 |
| | Fishery | 0 | 0 | 0 | 0 | 0 |
| | Non Farm | 0 | 0 | 0 | 0 | 0 |
| Agarbatti Making | 0 | 0 | 0 | 0 | 0 | |
| Skill Development and Placement | | | | | | |
| JOBS and Skill Development | No. of Youth Trained | 0 | 2070 | 2070 | 2070 | 6210 |
| | No. of Youth Placed | 0 | 1553 | 1553 | 1553 | 4658 |
| Social Development, Convergence, Health & Nutriion, Entitlements and Initiatives | | | | | | |
| Social Development, Health & Nutrition Convergence, Entitlements and Initiatives | VO managing CNCC | 0 | 0 | 0 | 5 | 5 |
| | No of HH linked with Renewable & Alternate Energy | 0 | 0 | 500 | 0 | 500 |
| | VO initiative Non negotiable (against alcoholism, marriage before 18 yrs, Open deferacation free) | 0 | 23 | 51 | 83 | 157 |
| | No of VOs engaged in organising village health nutrition and sanitation day | 0 | 77 | 145 | 210 | 432 |
| | VO managing PDS | 0 | 0 | 0 | 5 | 5 |
| | VO involved in TSC | 0 | 0 | 18 | 67 | 85 |
| | No. of HH access Social Security - Pension/ any two entitlements | 0 | 0 | 14960 | 0 | 14960 |
| | No. of HH accessed RSBY | 0 | 0 | 14960 | 0 | 14960 |
| | No of VOs initiated MGNREGA | 0 | 0 | 0 | 56 | 56 |
| No. of SHG HH made Signature Literate | 8208 | 10488 | 14352 | 33120 | 66168 | |

East Champaran District 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 | 4943 | 375 | 0 | 0 | 5318 |
| | No. of SHG promoted by JEEVIKA | 100 | 2565 | 3510 | 7280 | 13455 |
| | Total No. of SHGs to be promoted | 1985 | 2565 | 3510 | 8150 | 16210 |
| | No of differently able group formed | 0 | 0 | 405 | 270 | 675 |
| | No. of VO formed | 27 | 87 | 153 | 207 | 475 |
| | No of VOs to be registered | 0 | 0 | 0 | 0 | 0 |
| | No. of CLF Formed | 0 | 0 | 0 | 6 | 6 |
| | No of Gram Sabha in which PIP has been approved | 0 | 27 | 27 | 159 | 213 |
| No of Villages saturated | 0 | 0 | 159 | 133 | 292 | |
| Development of Community Professionals | | | | | | |
| Development of Community Professionals | CMs | 200 | 258 | 351 | 810 | 1618 |
| | BKs | 7 | 29 | 27 | 54 | 117 |
| | MBKs | 0 | 0 | 0 | 0 | 0 |
| | Bank Mitra | 0 | 95 | 0 | 0 | 95 |
| | JRP | 0 | 81 | 0 | 0 | 81 |
| | VRP (Farm, Off farm & Non farm) | 0 | 15 | 270 | 4 | 289 |
| | SEW | 0 | 1 | 27 | 0 | 28 |
| | ARP | 0 | 0 | 0 | 0 | 0 |
| | E- mitra | 13 | 97 | 150 | 204 | 464 |
| | Bima Mitra | 0 | 81 | 0 | 0 | 81 |
| | Community Auditor | 0 | 0 | 0 | 0 | 0 |
| | DRP | 0 | 0 | 0 | 10 | 10 |
| | PRP | 0 | 5 | 8 | 8 | 20 |
| | Jeevika Saheli | 6 | 48 | 73 | 118 | 246 |
| | MGNREGA VRP | 6 | 41 | 78 | 115 | 241 |
| | CRP for entitlement | 0 | 375 | 0 | 30 | 405 |
| | No. of Active members | 0 | 270 | 266 | 257 | 793 |
| | No. of best practicing farmer to be identified | 0 | 0 | 25 | 100 | 125 |
| CRP - IB(Scoping, SHG & VO Formation) | 0 | 0 | 20 | 155 | 175 | |
| CRP - CB(Modular Training & VO Quality) | 0 | 0 | 20 | 30 | 50 | |
| Financial Inclusions & Transactions | | | | | | |
| Financial Inclusions & Transactions | No.. of SHG 's A/C opened | 968 | 2195 | 2835 | 5130 | 11128 |
| | No. of Micro Plan completed for SHGs | 100 | 2198 | 2540 | 3450 | 8288 |
| | No. of SHGs received RF | 225 | 1648 | 2300 | 3090 | 7263 |
| | No. of SHG received ICF | 215 | 1648 | 2300 | 3090 | 7253 |
| | No. of VO's A/C opened | 0 | 27 | 132 | 171 | 331 |
| | No. of VOs received FSF | 0 | 0 | 72 | 141 | 214 |
| | No. of VOs received HRF | 0 | 0 | 72 | 141 | 214 |
| | No. of PG A/c opened | 0 | 32 | 10 | 11 | 53 |
| | No. of PG recieved initial funding | 0 | 40 | 20 | 10 | 70 |
| | No. of SHG Members linked with JBSY – Insurance | 0 | 2000 | 8352 | 1550 | 11902 |
| | No. of SHG Member Individual A/c Opened | 800 | 850 | 1260 | 1160 | 4070 |
| | No. of SHGs Credit linked with banks - 1st dose | 260 | 1000 | 2243 | 2815 | 6318 |
| | No. of SHGs Credit linked with banks - 2nd dose | 0 | 0 | 0 | 40 | 40 |
| | 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 | 4000 | 10000 | 0 | 14000 |
| | No. of HH involved in Vegetable Cultivation | 0 | 0 | 0 | 2000 | 2000 |
| | No. of HH involved in Dairy Intervention | 0 | 0 | 0 | 1600 | 1600 |
| | No. of HH involved in bee Keeping | 0 | 0 | 0 | 600 | 600 |
| | No. of HH involved in Poultry | 0 | 0 | 300 | 1500 | 1800 |
| | No. of HH involved in Goatery | 0 | 0 | 0 | 1000 | 1000 |
| | 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 | 1900 | 1300 | 3200 | |
| Livelihoods - Producer Group Formation | | | | | | |
| Producer Group | Agri Intervention | 0 | 0 | 12 | 0 | 12 |
| | Veg Cultivation | 0 | 0 | 16 | 0 | 16 |
| | Dairy | 0 | 0 | 12 | 2 | 14 |
| | Bee Keeping | 0 | 0 | 0 | 0 | 0 |
| | Poultry | 0 | 0 | 6 | 15 | 21 |
| | Goatery | 0 | 0 | 0 | 2 | 2 |
| | Fishery | 0 | 0 | 0 | 0 | 0 |
| | Non Farm | 0 | 0 | 12 | 0 | 12 |
| Agarbatti Making | 0 | 0 | 0 | 0 | 0 | |
| Skill Development and Placement | | | | | | |
| JOBS and Skill Development | No. of Youth Trained | 70 | 2460 | 2460 | 2460 | 7450 |
| | No. of Youth Placed | 53 | 1845 | 1845 | 1845 | 5588 |
| Social Development, Convergence, Health & Nutriion, Entitlements and Initiatives | | | | | | |
| Social Development, Health & Nutrition Convergence, Entitlements and Initiatives | VO managing CNCC | 0 | 0 | 1 | 14 | 15 |
| | No of HH linked with Renewable & Alternate Energy | 0 | 0 | 500 | 1500 | 2000 |
| | VO initiative Non negotiable (against alcoholism, marriage before 18 yrs, Open deferacation free) | 4 | 31 | 56 | 90 | 181 |
| | No of VOs engaged in organising village health nutrition and sanitation day | 16 | 111 | 163 | 237 | 527 |
| | VO managing PDS | 0 | 0 | 0 | 17 | 17 |
| | VO involved in TSC | 0 | 1 | 19 | 86 | 105 |
| | No. of HH access Social Security - Pension/ any two entitlements | 0 | 400 | 19640 | 1368 | 21408 |
| | No. of HH accessed RSBY | 0 | 4400 | 15640 | 1368 | 21408 |
| | No of VOs initiated MGNREGA | 0 | 0 | 0 | 72 | 72 |
| | No. of SHG HH made Signature Literate | 14045 | 14664 | 19968 | 44928 | 93605 |

Bihar Rural Livelihoods Promotion Society, Bihar
State Rural Livelihood Mission - NRLM
STATE/DISTRICT PROJECT COORDINATION UNIT-NRLP EAST CHAMPARAN
BUDGET 2014-15

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

| | | | | | | | | | | | | | | | |
|--|-------------------------|---------------------------------|---|----------|-----------|---|---|---|---|--------|---|---|---|---|--------|
| 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 | 1 | | | 1 | 300000 | 0 | 0 | 0 | 0 | 300000 |
| | | | Fax Machine/ Franking machine | Per DPCU | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | EPABX System/Telephones / Cell phones | Per DPCU | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | LAN set-up | Per DPCU | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | UPS | Per DPCU | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | CCTVs | Per DPCU | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | LCD Projector | Per DPCU | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Other Refurbishment Item | Per DPCU | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 2.1.3 Office equipment | 2.1.3.1 Office Equipment - SPMU | Air Coolers / Air Conditioners | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | Library | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | Computer /Laptop - Hardware / Software | | 10,00,000 | | | | 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 |
| | | | Air Coolers / Air Conditioners | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Computer /Laptop - Hardware / Software | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| Printers | | | | | | 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 | 1 | 1 | 1 | 1 | 4 | 72000 | 72000 | 72000 | 72000 | 72000 | 288000 |
| | Equipment maintenance/ hiring charges | | Per DPCU/Qtr | 67,500 | 1 | 1 | 1 | 1 | 4 | 67500 | 67500 | 67500 | 67500 | 67500 | 270000 | |
| | Vehicle Hiring charges | | Per DPCU/Qtr | 1,05,000 | 1 | 1 | 1 | 1 | 4 | 105000 | 105000 | 105000 | 105000 | 105000 | 420000 | |
| | Telephone/Fax/Internet/Data Card | | Per DPCU/Qtr | 30,000 | 1 | 1 | 1 | 1 | 4 | 30000 | 30000 | 30000 | 30000 | 30000 | 120000 | |
| | Printing & Stationery | | Per DPCU/Qtr | 30,000 | 1 | 1 | 1 | 1 | 4 | 30000 | 30000 | 30000 | 30000 | 30000 | 120000 | |
| | Books & periodicals | | Per DPCU/Qtr | 4,500 | 1 | 1 | 1 | 1 | 4 | 4500 | 4500 | 4500 | 4500 | 4500 | 18000 | |
| | Electricity & Generator | | Per DPCU/Qtr | 45,000 | 1 | 1 | 1 | 1 | 4 | 45000 | 45000 | 45000 | 45000 | 45000 | 180000 | |
| Meeting Expenses | Per DPCU/Qtr | | 10,500 | 1 | 1 | 1 | 1 | 4 | 10500 | 10500 | 10500 | 10500 | 10500 | 42000 | | |
| Other office expenses | Per DPCU/Qtr | 30,000 | 1 | 1 | 1 | 1 | 4 | 30000 | 30000 | 30000 | 30000 | 30000 | 120000 | | | |
| | | Exposure Visit & Immersion | Per Unit/Per Day for 35 Person | 26,250 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |

| | | | | | | | | | | | | | | | | |
|--|---|--|--|-----------------------------------|----------|----|----|----|----|--------|--------|--------|--------|-------|--------|--------|
| 2.2 Capacity Building Support | 2.2.1 Staff trainings, consultations, workshops, etc. | 2.2.1.1 Staff trainings, consultations, workshops etc. - State Level | Periodic Training/review | Per Unit/Per Day for 35 Person | 5,250 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | Workshops/Seminars | Per Unit/Per Day for 35 Person | - | | | | | | 0 | | | | | 0 |
| | | | Cultural & Sports Festival/meet of Staff | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 2.2.1.2 Staff trainings, consultations, workshops etc. - DPCU Level | Exposure Visit & Immersion | Per Unit/Per Day for 35 Person | 26,250 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Periodic Training/review | Per Unit/Per Day for 35 Person | 5,250 | 6 | 6 | 6 | 6 | 24 | 31500 | 31500 | 31500 | 31500 | | 126000 |
| | | | Workshops/Seminars | Per Unit/Per Day for 35 Person | Lump sum | | | | | | 0 | 250000 | | | | 250000 |
| | | | Cultural & Sports Festival/meet of Staff | Per DPCU | 50,000 | 1 | | | | 1 | 50000 | 0 | 0 | 0 | | 50000 |
| | | 2.2.1.3 Staff trainings, consultations, workshops etc. - BPIU Level | Exposure Visit & Immersion | Per Unit/Per Day for 35 Person | 26,250 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Periodic Training/review | Per Unit/Per Day for 35 Person | 5,250 | 12 | 12 | 12 | 12 | 48 | 63000 | 63000 | 63000 | 63000 | | 252000 |
| | Workshops/Seminars | | Per Unit/Per Day for 35 Person | Lump sum | | | | | | 0 | 950000 | 0 | 0 | 0 | 950000 | |
| | Cultural & Sports Festival/meet of Staff | | Per BPIU | 30,000 | 4 | 0 | 0 | 0 | 4 | 120000 | 0 | 0 | 0 | | 120000 | |
| | 2.2.1.4 Workshops/Seminars at NRO/NIRD/BIRD/Other States | | Lump sum | | | | | | 0 | | | | | 0 | | |
| | 2.2.1.5 Cross visits cost of Staff | Per Unit/Per Day | 3,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | 2.2.2 District Centre's, Community Learning Academies, CBITCs, etc. | 2.2.2.1 Capacity Building to Project Staff | Per Unit/Per Day for 35 Person | 26,250 | 6 | 6 | 6 | 6 | 24 | 157500 | 157500 | 157500 | 157500 | | 630000 | |
| | | 2.2.2.2 Capacity Building to CRPs | Per Unit/Per Day for 35 Person | 15,750 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | 2.2.2.3 Capacity Building to Functional teams / team members of CBOs | Per Unit/Per Day for 35 Person | 15,750 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |

| | | | | | | | | | | | | | | | |
|---|--|---|--------------------------------|--------------|--------|----|----|----|-----|---------|---------|---------|---------|----------|--------|
| Academies, CPETCs, etc. | 2.2.2.4 Capacity Building Trainings to Bankers, Panchayat Raj Staff etc. | | Per Unit/Per Day for 35 Person | 26,250 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 2.2.2.5 Recurring Capacity Building Trainings to MPTCs and Sarpanches | | Per Unit/Per Day for 35 Person | 15,750 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 2.2.3 Consultants, Resource Persons etc. | 2.2.3.1 Short term Consultants charges | | Lump sum | | | | | 0 | 100000 | | | | | 100000 |
| | | 2.2.3.2 Short term Resource person's Resource fee | | Lump sum | | | | | 0 | 100000 | | | | | 100000 |
| Total Component 2 | | | | | 44 | 38 | 38 | 39 | 159 | 5490500 | 3520500 | 3520500 | 3652500 | 16184000 | |
| Component 3 : Institutional Building and capacity Building | | | | | | | | | | | | | | 0 | |
| 3.1.1 Start up cost of BPIU | 3.1.1.1 Office / Electrical Equipments | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 3.1.1.2 Furniture & Fixtures | | Per BPIU | 3,00,000 | 1 | 0 | 0 | 0 | 1 | 300000 | 0 | 0 | 0 | 300000 | |
| | 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 | 0 | 0 | 0 | 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 Computer & Equipment Maintenance/hire charges | 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 Block Management Unit Costs | 3.1.3 Other Operating Costs | 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 | 11 | 8 | 5 | 3 | 27 | 154000 | 112000 | 70000 | 42000 | 378000 |
| | | | | Non - residential Training | Per Unit/Per Day for 35 Person | 5,250 | 12 | 12 | 12 | 12 | 48 | 63000 | 63000 | 63000 | 63000 | 252000 |
| | 3.1.4.2 Workshop | | | Lump sum | | | | | | 0 | 200000 | | | | 200000 | |
| | 3.1.4.3 Exposure visit / Cross Visits of BMMU staff to Other States | | | Per unit/day | 3,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 3.1.4.4 CRPs/ Community cadres training cost | | Residential Training | Per Unit/Per Day for 35 Person | 15,750 | 49 | 28 | 37 | 86 | 200 | 771750 | 441000 | 582750 | 1354500 | 3150000 | |
| | | | Non - residential Training | Per Unit/Per Day for 35 Person | 5,250 | 12 | 12 | 12 | 12 | 48 | 63000 | 63000 | 63000 | 63000 | 252000 | |
| | 3.1.4.5 BPIU staff / Resource persons exposure visit cost (with in State) | | | Per Unit/Per Day for 35 Person | 26,250 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 3.1.4.6 BPIU Staff/Resource persons exposure visit cost (outside State) | | Per Unit/Per Day for 10 Person | 30,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | 3.2.1 Social Mobilization Costs including CRP Rounds | 3.2.1.1 CRPs Rounds cost including TA,DA Honorarium etc, | | Per CRP Round/team | 34,500 | 6 | 8 | 10 | 24 | 48 | 207000 | 276000 | 345000 | 828000 | 1656000 | |
| | | 3.2.1.2 CRPs Debriefings cost | | Per CRP Round/team | 1,000 | 12 | 16 | 20 | 48 | 96 | 12000 | 16000 | 20000 | 48000 | 96000 | |
| | | 3.2.1.3 CRPs Kit, Incidental costs etc | | Per BPIU | 10,000 | 4 | 0 | 0 | 0 | 4 | 40000 | 0 | 0 | 0 | 40000 | |

| | | | | | | | | | | | | | | | |
|---------------------------------|---|---|--------------------------------|----------|----|-----|-----|-----|------|-------|--------|--------|--------|---------------|----------------|
| | 3.2.1.4 PRPs Honararium, TA & DA, Insurance and other incidental cost | | | - | 0 | 5 | 7 | 14 | 26 | | | | | | 0 |
| 3.2.2 CRP Development Costs | 3.2.2.2 CRPs Trainings/ Workshop | | Per Unit/Per Day for 35 Person | 15,750 | 0 | 0 | 6 | 8 | 14 | 0 | 0 | 94500 | 126000 | | 220500 |
| | 3.2.2.3 CRPs Exposure visits | | | 14,000 | | | | 3 | 3 | 0 | 0 | 0 | 42000 | | 42000 |
| 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 | 0 | 270 | 180 | 250 | 700 | 0 | 405000 | 270000 | 375000 | | 1050000 |
| | | SHGs books of Accounts/Manual/Flip Chart etc | Per SHG | 400 | 50 | 488 | 355 | 460 | 1353 | 20000 | 195200 | 142000 | 184000 | | 541200 |
| | 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 | 27 | 28 | 25 | 80 | 0 | 40500 | 42000 | 37500 | | 120000 |
| | | VO books of Accounts/Manual/Flip Chart etc | Per VO | 750 | 0 | 27 | 28 | 25 | 80 | 0 | 20250 | 21000 | 18750 | | 60000 |
| | 3.2.3.3 CLF Start up Cost | BLFs/CLFs books of Accounts/Manual/Flip Chart etc | Per CLF | 800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | BLF/CLF Establishment Cost(One time) | Per CLF | 1,50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 3.2.3.3 Other Institutions like PG/PC etc Start up Cost | Books of Accounts/Manual/Flip Chart etc | Per CBO | Lump sum | | | | | | 0 | 0 | 0 | 60000 | 11000 | 71000 |
| | | Establishment Cost(One time) | Per CBO | Lump sum | | | | | | 0 | 0 | 0 | 300000 | 55000 | 355000 |
| | 3.2.4.1 G B meeting | | Per CBO | 3,000 | 0 | 27 | 28 | 25 | 80 | 0 | 81000 | 84000 | 75000 | 240000 | |
| | 3.2.4.2 CBOs Meeting Expenses | | Per CBO/qtr | 1,500 | 24 | 81 | 84 | 75 | 264 | 36000 | 121500 | 126000 | 112500 | 396000 | |
| | 3.2.4.3 Administrative/Other Expenses | | Per CBO | 1,000 | 8 | 27 | 28 | 25 | 88 | 8000 | 27000 | 28000 | 25000 | 88000 | |
| | 3.2.4.4 Solidarity Events like Women day, republic day etc | | Per CBO | 500 | 0 | 0 | 0 | 25 | 25 | 0 | 0 | 0 | 12500 | 12500 | |
| | 3.2.4.5 Other Program expenses of CBOs | | Per CBO | 1,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |

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|--|--|---|--|--------------------------------|----------|----|----|-----|---|--------|--------|--------|---|---------------|---|---|
| | | 3.2.5.3 CBT Training and Capacity Building | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | 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 | 0 | 0 |
| | | 3.2.5.4 Other CBOs Training and Capacity Building | Training to other CBOs Member | Per Unit/Per Day for 35 Person | 350 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | 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 | 15,750 | 0 | 0 | 0 | 0 | 0 | 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 | 0 | 35 | 38 | 38 | 111 | 0 | 273000 | 296400 | 296400 | | 865800 | | |
| | 3.3.2.2 Bank Mitra/Bima Mitra TA/DA | Per Cadre/Qtr | 390 | 0 | 35 | 38 | 38 | 111 | 0 | 13650 | 14820 | 14820 | | 43290 | | |
| | 3.3.3.1 Credit linkage meeting expenses | Per Meeting/35 Person | 5,250 | 0 | 12 | 12 | 11 | 35 | 0 | 63000 | 63000 | 57750 | | 183750 | | |
| | 3.3.3.2 Exposure visits | Per Unit/Per Day for 35 Person | 15,750 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |

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|--|---|--|-----------------|----------|-----|------|------|------|------|---------|----------|----------|----------|----------------|-----------------|----------|
| 3.3.3 Financial Literacy and Credit Counseling | 3.3.3.3 Printing of Credit Linkage awareness documents, Training Material etc | | Lump sum | | | | | | | 0 | 0 | 10625 | 10450 | 10000 | 31075 | |
| | 3.3.3.4 Linkage Committee visits and monitoring expenses | | Per DPCU/ month | 5,000 | 0 | 3 | 3 | 3 | 9 | 0 | 15000 | 15000 | 15000 | | 45000 | |
| Total Component 3 | | | | | 990 | 2139 | 2378 | 2748 | 8255 | 7509650 | 8463975 | 10147320 | 13180020 | | 39300965 | |
| Component 4 : Community Investment Support | | | | | | | | | | | | | | | 0 | |
| 4.1 Revolving Fund Grants to SHGs | 4.1.1 CIF-Revolving Fund | 4.1.1.1 Corpus to SHGs | Per SHG | 15,000 | 50 | 463 | 345 | 445 | 1303 | 750000 | 6945000 | 5175000 | 6675000 | | 19545000 | |
| | | 4.1.1.2 ICF to SHG | Per SHG | 60,000 | 50 | 463 | 345 | 445 | 1303 | 3000000 | 27780000 | 20700000 | 26700000 | | 78180000 | |
| | | 4.1.1.2 ICF to SHG through VO | Per SHG | 60,000 | | | | | | 0 | 0 | 0 | 0 | 0 | | 0 |
| | | 4.1.1.2 ICF to SHG through CLF | Per SHG | 60,000 | | | | | | 0 | 0 | 0 | 0 | 0 | | 0 |
| | 4.1.2 Seed capital to VOs/CLFs | 4.1.2.1 CIF Agriculture Input supply/Crop cultivation | | Lump sum | | | | | | | 0 | | | | | 0 |
| | | 4.1.2.2 CIF-Non-Farm | | Lump sum | | | | | | | 0 | | | | | 0 |
| | | 4.1.2.3 CIF-Commodity Marketing | | Lump sum | | | | | | | 0 | | | | | 0 |
| | | 4.1.2.4 CIF-Farm Activities | | Lump sum | | | | | | | 0 | | | | | 0 |
| | | 4.1.2.5 CIF-Sea Grass Cultivation with Private Partnership | | Lump sum | | | | | | | 0 | | | | | 0 |
| | | 4.1.2.6 CIF-Plantations with Private Partnership | | Lump sum | | | | | | | 0 | | | | | 0 |
| | | 4.1.2.7 CIF-Land Development with Private Partnerships | | Lump sum | | | | | | | 0 | | | | | 0 |
| | | 4.1.2.8 CIF-Organic Initiatives with Private Partnership | | Lump sum | | | | | | | 0 | | | | | 0 |
| | | 4.1.2.9 CIF-Petty Business | | Lump sum | | | | | | | 0 | | | | | 0 |
| | | 4.1.2.10 CIF-Marketing (Infrastructure) | | Lump sum | | | | | | | 0 | | | | | 0 |
| 4.1.2.11 CIF-Poultry Business | | Lump sum | | | | | | | 0 | 2000000 | | | | 2000000 | | |
| 4.1.2.12 CIF-Goat rearing, Milch animal rearing, etc., | | Lump sum | | | | | | | 0 | | | | | 0 | | |
| | 4.1.3.1 CIF-Health | | Per VO | 50,000 | 0 | 0 | 34 | 20 | 54 | 0 | 0 | 1700000 | 1000000 | | 2700000 | |
| | 4.1.3.2 CIF-Education | | Lump sum | | | | | | | 0 | | | | | 0 | |

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|---|---|--|--|----------|----------|---|-----|-----|-----|-----|------|----------|----------|----------|----------|-----------|
| | | 4.1.3.3 CIF-Gender | | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 4.1.3.4 CIF-Skill Development | | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 4.1.3.5 CIF-Jobs | | | Lump sum | | | | | | 0 | | | | | 0 |
| | 4.1.3 Food and Health Security and other Vulnerability Reduction (VO) | 4.1.3.6 CIF-Rice Credit Line/ FSF | | Per VO | 1,00,000 | 0 | 0 | 34 | 20 | 54 | 0 | 0 | 3400000 | 2000000 | | 5400000 |
| | | 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 | 5000000 | | | | 5000000 |
| 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 | 50000 | | | | 50000 |
| Total Component 4 | | | | | | | 100 | 926 | 758 | 930 | 2714 | 10800000 | 34725000 | 30975000 | 36375000 | 112875000 |
| Component 5 : Special Programs (implementation partner at block level) | | | | | | | | | | | | | | | | 0 |
| 5.3 Special Programs | 5.3.1 Home Grown Models | 5.3.1.1 Partnership costs | | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 4.3.1.2 Block Project Management Unit | | Per BPIU | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 5.3.1.3 Social Mobilization and Community Institutions | | Per BPIU | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 5.3.1.4 Financial Inclusion | | Per BPIU | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 5.3.1.5 Community Investment Support | | Per BPIU | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 5.3.1.6 livelihood cost | | Per BPIU | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5.3.2 Other Special Initiatives | | | | Lump sum | | | | | | 0 | | | | | 0 |
| Total Component 5 | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Component 6 : Innovation and Partnership Support | | | | | | | | | | | | | | | | 0 |
| 6.1 Innovation Forums and Action Pilots | 6.1.1 Technical Support Agency and Innovation Forums | | | | Lump sum | | | | | | 0 | | | | | 0 |
| | 6.1.2 Action Pilots (activities not under component 3) | | | | Lump sum | | | | | | 0 | | | | | 0 |

| | | | | | | | | | | | | | | | | |
|--|--|--|--|--|----------|----------|--|--|--|---|---|---|---|---|---|---|
| 6.2 Social Entrepreneurship Development | 6.2.1 Knowledge Platform on Social Entrepreneurship in Livelihoods | | | | Lump sum | | | | | 0 | | | | | 0 | |
| | 6.2.2 Investment Support for Social Entrepreneurs | | | | Lump sum | | | | | 0 | | | | | 0 | |
| 6.3 Public Private Community | 6.3.1 Service Provisioning | | | | Lump sum | | | | | 0 | | | | | 0 | |
| | 6.3.2 Viability Gap Funding | | | | Lump sum | | | | | 0 | | | | | 0 | |
| Total Component 6 | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| Component 7 : Project implementation support | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| 7.1 Monitoring & Evaluation and Studies | 7.1.1 Baseline Surveys | 7.1.1.1 Baseline survey | | | Lump sum | | | | | 0 | | | | | 0 | |
| | | 7.1.1.2 Midterm Assessment | | | Lump sum | | | | | 0 | | | | | 0 | |
| | | 7.1.1.3 Impact evaluation | | | Lump sum | | | | | 0 | | | | | 0 | |
| | | 7.1.1.4 Data Analysis | | | Lump sum | | | | | 0 | | | | | 0 | |
| | | 7.1.1.5 Methodology, Testing & Credit Trg. | | | Lump sum | | | | | 0 | | | | | 0 | |
| | | 7.1.1.6 Follow-up Surveys | | | Lump sum | | | | | 0 | | | | | 0 | |
| | | 7.1.1.7 Stand Alone Studies | | | Lump sum | | | | | 0 | | | | | 0 | |
| | 7.1.2 Process Monitoring | 7.1.2.1 Consultancy Charges Process Monitoring | | | | Lump sum | | | | | 0 | | | | | 0 |
| | | 7.1.2.2 Development of Documentary films | | | | Lump sum | | | | | 0 | | | | | 0 |
| | 7.1.3 Community Monitoring and Studies | 7.1.3.1 Poverty Program Study | | | | Lump sum | | | | | 0 | | | | | 0 |
| 7.1.3.2 Development of Documentary films | | | | | Lump sum | | | | | 0 | | | | | 0 | |
| 7.2 e-NRLM State and community level | 7.2.1 Implementing Partners - Consultancy fee etc. | | | | Lump sum | | | | | 0 | | | | | 0 | |
| | 7.2.2 Computer Hardware and related infrastructure | 7.2.2.1 Hardware procurement | | | Lump sum | | | | | 0 | | | | | 0 | |
| | | 7.2.2.2 Web site maintenance | | | | Lump sum | | | | 0 | | | | | 0 | |
| | | 7.2.2.3 Software procurement | | | | Lump sum | | | | 0 | | | | | 0 | |
| | | 7.2.2.4 Other infrastructure procurement | | | | Lump sum | | | | 0 | | | | | 0 | |
| 7.3 Governance & Anti | 7.3.1 Grievance Handling, RTI, Disclosure, etc. | | | | Lump sum | | | | | 0 | | | | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|--|--|--|----------|----------|--|--|--|---|---|---|--------|---|---|--------|--------|
| Corruption | 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 | |
| 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 | |
| Component 9 - Interest Subvention | | | | | | | | | | | | | | | | |
| 9.1 Intensive Block | | | | | Lump sum | | | | | 0 | | | | | 0 | |
| Total Component 9 | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| Component 10 - RSETIS | | | | | | | | | | | | | | | | |
| Total Component 10 | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| Component 11 - MKSP | | | | | | | | | | | | | | | | |
| Total Component 11 | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |

| | | | | | | | | | | | |
|--|--------------------|------|------|------|------|-------|----------|----------|----------|----------|-----------|
| | Grand Total | 1134 | 3103 | 3174 | 3717 | 11128 | 23900150 | 46709475 | 44642820 | 53207520 | 168459965 |
|--|--------------------|------|------|------|------|-------|----------|----------|----------|----------|-----------|

| | | | | | | | | | | | | | | | |
|------------------|--|--|-------------------|-----------|--|--|--|---|---|---|---|---|---|---|---|
| 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 | | | | | 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 | 2.1.2.2 DPCU Setup Cost | Other Refurbishment Item | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| | | | 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 |
| | | | EPABX System/Telephones / Cell phones | Per DPCU | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | LAN set-up | Per DPCU | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | UPS | Per DPCU | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | CCTVs | Per DPCU | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | LCD Projector | Per DPCU | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Other Refurbishment Item | Per DPCU | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 2.1.3 Office equipment | 2.1.3.1 Office Equipment -SPMU | Air Coolers / Air Conditioners | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | Library | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | Computer /Laptop - Hardware / Software | | 10,00,000 | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Printers | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Tablet PCs | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Vehicles | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | IT accessories | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Internal Communication (Including VPN) | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Other Office Equipment (Photocopier, Cameras, storage device, Water Purifier, Water Cooler, Geyser, Biometric Systems) etc. | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Air Coolers / Air Conditioners | | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Computer /Laptop - Hardware / Software | | | | | | | | | 0 | 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.) | | 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 |
| | | Office Rent, Rates and Taxes | Per Qtr | 3,00,000 | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Generator & Electricity | Per Qtr | 1,50,000 | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Vehicle Hire Charges | Per Qtr | 6,00,000 | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Advertisement Cost | Per Qtr | 3,00,000 | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Printing & Stationery | Per Qtr | 1,50,000 | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Postage & Internet | Per Qtr | 1,20,000 | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Telephone / CUG Expenses | Per Qtr | 1,50,000 | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | House - Keeping / Security Charges | Per Qtr | 10,000 | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Audit fee & Law Compliance | Per Qtr | 50,000 | | | | 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 | |
| | 2.1.4.2 Other Operating Cost - DPCU | Office Rent | Per DPCU/Qtr | 72,000 | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Equipment maintenance/ hiring charges | Per DPCU/Qtr | 67,500 | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| Vehicle Hiring charges | | Per DPCU/Qtr | 1,05,000 | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| Telephone/Fax/Internet/Data Card | | Per DPCU/Qtr | 30,000 | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| Printing & Stationery | | Per DPCU/Qtr | 30,000 | | | | 0 | 0 | 0 | 0 | 0 | 0 | |

**2.2
Capacity
Building
Support**

| | | | | | | | | | | | | | | | |
|--|---|--|--------------------------------|----------|----|----|----|----|-----|---------|--------|--------|--------|---------|---|
| | | Exposure Visit & Immersion | Per Unit/Per Day for 35 Person | 26,250 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | 2.2.1.3 Staff trainings, consultations, workshops etc. - BPIU Level | Periodic Training/review | Per Unit/Per Day for 35 Person | 5,250 | 69 | 69 | 69 | 69 | 276 | 362250 | 362250 | 362250 | 362250 | 1449000 | |
| | | Workshops/Seminars | Per Unit/Per Day for 35 Person | Lump sum | | | | | 0 | 1150000 | 0 | 0 | 0 | 1150000 | |
| | | Cultural & Sports Festival/meet of Staff | Per BPIU | 30,000 | 23 | 0 | 0 | 0 | 23 | 690000 | 0 | 0 | 0 | 690000 | |
| | 2.2.1.4 Workshops/Seminars at NRO/NIRD/BIRD/Other States | | | Lump sum | | | | | 0 | | | | | 0 | |
| | 2.2.1.5 Cross visits cost of Staff | | Per Unit/Per Day | 3,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 2.2.2 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 | 32 | 32 | 32 | 32 | 128 | 840000 | 840000 | 840000 | 840000 | 3360000 | |
| | | 2.2.2.2 Capacity Building to CRPs | Per Unit/Per Day for 35 Person | 15,750 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | 2.2.2.3 Capacity Building to Functional teams / team members of CBOs | Per Unit/Per Day for 35 Person | 15,750 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | 2.2.2.4 Capacity Building Trainings to Bankers, Panchayat Raj Staff etc. | Per Unit/Per Day for 35 Person | 26,250 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |

| | | | | | | | | | | | | | | | | |
|---|--|---|--|--------------------------------|----------|----|-----|-----|-----|-----|----------|----------|----------|----------|-----------------|----------------|
| | | 2.2.2.5 Recurring Capacity Building Trainings to MPTCs and Sarpanches | | Per Unit/Per Day for 35 Person | 15,750 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2.2.3 Consultants, Resource Persons etc. | | 2.2.3.1 Short term Consultants charges | | | Lump sum | | | | | 0 | | | | | 0 | |
| | | 2.2.3.2 Short term Resource person's Resource fee | | | Lump sum | | | | | 0 | | | | | 0 | |
| Total Component 2 | | | | | | | 124 | 101 | 101 | 101 | 427 | 3292250 | 1202250 | 1202250 | 1202250 | 6899000 |
| Component 3 : Institutional Building and capacity Building | | | | | | | | | | | | | | | | 0 |
| 3.1.1 Start up cost of BPIU | | 3.1.1.1 Office / Electrical Equipments | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | 3.1.1.2 Furniture & Fixtures | | Per BPIU | 3,00,000 | 23 | | 0 | 0 | 23 | 6900000 | 0 | 0 | 0 | 0 | 6900000 |
| | | 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 | 23 | 23 | 23 | 23 | 92 | 17250000 | 17250000 | 17250000 | 17250000 | 69000000 | |
| | | 3.1.2.2 TA/DA | | Per BPIU/Qtr | 1,12,500 | 23 | 23 | 23 | 23 | 92 | 2587500 | 2587500 | 2587500 | 2587500 | 10350000 | |
| | | 3.1.2.3 Health & Accidental insurance | | Per BPIU/Ann um | 90,000 | 0 | 0 | 0 | 23 | 23 | 0 | 0 | 0 | 2070000 | 2070000 | |
| | | 3.1.2.4 Resource Fee | | Per BPIU/Qtr | 15,000 | 23 | 23 | 23 | 23 | 92 | 345000 | 345000 | 345000 | 345000 | 1380000 | |
| | | 3.1.2.5 Other benefits relating to Staff | | Per BPIU/Qtr | 10,000 | 23 | 23 | 23 | 23 | 92 | 230000 | 230000 | 230000 | 230000 | 920000 | |
| | | 3.1.2.6 Remuneration to Outsource Staff | Outsourced services of Guard cum peon | Per BPIU/Qtr | 30,000 | 23 | 23 | 23 | 23 | 92 | 690000 | 690000 | 690000 | 690000 | 2760000 | |
| | | | Outsources services of Data Entry Operator | Per BPIU/Qtr | 24,000 | 23 | 23 | 23 | 23 | 92 | 552000 | 552000 | 552000 | 552000 | 2208000 | |
| 3.1.3 | | 3.1.3.1 Computer & Equipment Maintenance/hire charges | | Per BPIU/Qtr | 18,000 | 23 | 23 | 23 | 23 | 92 | 414000 | 414000 | 414000 | 414000 | 1656000 | |
| | | 3.1.3.2 Rents, Rates and Taxes | | Per BPIU/Qtr | 18,000 | 23 | 23 | 23 | 23 | 92 | 414000 | 414000 | 414000 | 414000 | 1656000 | |
| | | 3.1.3.3 Postage and Telegrams | | Per BPIU/Qtr | 3,000 | 23 | 23 | 23 | 23 | 92 | 69000 | 69000 | 69000 | 69000 | 276000 | |

| | | | | | | | | | | | | | | | |
|---|--|---|--------------------------------|--------------------------------|--------|-----|-----|-----|-----|---------|---------|---------|----------|-----------------|----------------|
| 3.1 Block Management Unit Costs | 3.1.3 Other Operating Costs | 3.1.3.4 Printing and Stationery | Per BPIU/Qtr | 15,000 | 23 | 23 | 23 | 23 | 92 | 345000 | 345000 | 345000 | 345000 | 1380000 | |
| | | 3.1.3.5 Electricity & Generator | Per BPIU/Qtr | 45,000 | 23 | 23 | 23 | 23 | 92 | 1035000 | 1035000 | 1035000 | 1035000 | 4140000 | |
| | | 3.1.3.6 Telephone & Internet | Per BPIU/Qtr | 10,500 | 23 | 23 | 23 | 23 | 92 | 241500 | 241500 | 241500 | 241500 | 966000 | |
| | | 3.1.3.7 Vehicle Hire charges | Per BPIU/Qtr | 66,000 | 23 | 23 | 23 | 23 | 92 | 1518000 | 1518000 | 1518000 | 1518000 | 6072000 | |
| | | 3.1.3.8 Office Contingencies | Per BPIU/Qtr | 15,000 | 23 | 23 | 23 | 23 | 92 | 345000 | 345000 | 345000 | 345000 | 1380000 | |
| | | 3.1.3.9 Meeting cost | Per BPIU/Qtr | 9,000 | 23 | 23 | 23 | 23 | 92 | 207000 | 207000 | 207000 | 207000 | 828000 | |
| | | 3.1.3.10 Other Program expenses | Per BPIU/Qtr | 15,000 | 23 | 23 | 23 | 23 | 92 | 345000 | 345000 | 345000 | 345000 | 1380000 | |
| | 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 | 63 | 47 | 32 | 16 | 158 | 882000 | 658000 | 448000 | 224000 | 2212000 |
| | | | Non - residential Training | Per Unit/Per Day for 35 Person | 5,250 | 69 | 69 | 69 | 69 | 276 | 362250 | 362250 | 362250 | 362250 | 1449000 |
| | | 3.1.4.2 Workshop | | Lump sum | | | | | | 0 | 200000 | | | | 200000 |
| 3.1.4.3 Exposure visit / Cross Visits of BMMU staff to Other States | | | Per unit/day | 3,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| 3.1.4.4 CRPs/ Community cadres training cost | | Residential Training | Per Unit/Per Day for 35 Person | 15,750 | 131 | 164 | 214 | 296 | 805 | 2063250 | 2583000 | 3370500 | 4662000 | 12678750 | |
| | | Non - residential Training | Per Unit/Per Day for 35 Person | 5,250 | 46 | 46 | 46 | 46 | 184 | 241500 | 241500 | 241500 | 241500 | 966000 | |
| 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 | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|----------|--------------------------------|--------|------|------|------|------|-------|---------|---------|---------|----------------|----------------|---|
| | | 3.1.4.6 BPIU Staff/Resource persons exposure visit cost (outside State) | | Per Unit/Per Day for 10 Person | 30,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 3.2.1 Social Mobilization Costs including CRP Rounds | | 3.2.1.1 CRPs Rounds cost including TA,DA Honorarium etc, | | Per CRP Round/team | 34,500 | 34 | 44 | 60 | 138 | 276 | 1173000 | 1518000 | 2070000 | 4761000 | 9522000 | |
| | | 3.2.1.2 CRPs Debriefings cost | | Per CRP Round/team | 1,000 | 68 | 88 | 120 | 276 | 552 | 68000 | 88000 | 120000 | 276000 | 552000 | |
| | | 3.2.1.3 CRPs Kit, Incidental costs etc | | Per BPIU | 10,000 | 23 | 0 | 0 | 0 | 23 | 230000 | 0 | 0 | 0 | 230000 | |
| | | 3.2.1.4 PRPs Honararium, TA & DA, Insurance and other incidental cost | | | - | 0 | 0 | 0 | 6 | 6 | | | | | 0 | |
| 3.2.2 CRP Development Costs | | 3.2.2.2 CRPs Trainings/ Workshop | | Per Unit/Per Day for 35 Person | 15,750 | 0 | 0 | 0 | 115 | 115 | 0 | 0 | 0 | 1811250 | 1811250 | |
| | | 3.2.2.3 CRPs Exposure visits | | | 14,000 | | | | 10 | 10 | 0 | 0 | 0 | 140000 | 140000 | |
| 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 | 0 | 0 | 1140 | 1460 | 2600 | 0 | 0 | 1710000 | 2190000 | 3900000 | | |
| | | SHGs books of Accounts/Manual/Flip Chart etc | Per SHG | 400 | 165 | 1185 | 1955 | 2645 | 5950 | 66000 | 474000 | 782000 | 1058000 | 2380000 | | |
| | 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 | 0 | 114 | 146 | 260 | 0 | 0 | 171000 | 219000 | 390000 | | |
| | | VO books of Accounts/Manual/Flip Chart etc | Per VO | 750 | 0 | 0 | 114 | 146 | 260 | 0 | 0 | 85500 | 109500 | 195000 | | |
| | 3.2.3.3 CLF Start up Cost | BLFs/CLFs books of Accounts/Manual/Flip Chart etc | Per CLF | 800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | BLF/CLF Establishment Cost(One time) | Per CLF | 1,50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 3.2.3.3 Other Institutions like PG/PC etc Start up Cost | Books of Accounts/Manual/Flip Chart etc | Per CBO | Lump sum | | | | | | 0 | 0 | 0 | 60000 | 11000 | 71000 | | |

| | | | | | | | | | | | | | | | |
|--|--------------------------------------|---|--|--------------------------------|------------------------|-------|-----|-----|-----|-----|-------|---------|---------|---------|----------------|
| | | | Training to other CBOs Member | Per Unit/Per Day for 35 Person | 350 | 50 | 50 | 50 | 50 | 200 | 17500 | 17500 | 17500 | 17500 | 70000 |
| | | | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | 5 | 5 | 5 | 5 | 20 | 52500 | 52500 | 52500 | 52500 | 210000 |
| | | | Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15,750 | 2 | 2 | 2 | 2 | 8 | 31500 | 31500 | 31500 | 31500 | 126000 |
| | | | 3.2.5.4 Other CBOs Training and Capacity Building | | | | | | | | | | | | |
| 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 | 138 | 138 | 138 | 414 | 0 | 1076400 | 1076400 | 1076400 | 3229200 |
| | | 3.3.2.2 Bank Mitra/Bima Mitra TA/DA | | Per Cadre/Qtr | 390 | 0 | 138 | 138 | 138 | 414 | 0 | 53820 | 53820 | 53820 | 161460 |
| | | | 3.3.3.1 Credit linkage meeting expenses | | Per Meeting/3 5 Person | 5,250 | 7 | 16 | 52 | 69 | 144 | 36750 | 84000 | 273000 | 362250 |

| | | | | | | | | | | | | | | | |
|--|---|--|----------|----------|------|-------|-------|-------|----------|----------|----------|-----------|-----------|-----------|---|
| 3.3.3 Financial Literacy and Credit Counseling | 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 | 10625 | 10450 | 10000 | 31075 | |
| | 3.3.3.4 Linkage Committee visits and monitoring expenses | Per DPCU/ month | 5,000 | 0 | 3 | 3 | 3 | 9 | 0 | 15000 | 15000 | 15000 | 45000 | | |
| Total Component 3 | | | | 4698 | 7733 | 12875 | 16033 | 41339 | 42925500 | 40992545 | 50636270 | 63704970 | 198259285 | | |
| Component 4 : Community Investment Support | | | | | | | | | | | | | | 0 | |
| 4.1 Revolving Fund Grants to SHGs | 4.1.1 CIF-Revolving Fund | 4.1.1.1 Corpus to SHGs | Per SHG | 15,000 | 175 | 1,185 | 1,955 | 2,645 | 5960 | 2625000 | 17775000 | 29325000 | 39675000 | 89400000 | |
| | | 4.1.1.2 ICF to SHG | Per SHG | 60,000 | 175 | 1,185 | 1,955 | 2,645 | 5960 | 10500000 | 71100000 | 117300000 | 158700000 | 357600000 | |
| | | 4.1.1.2 ICF to SHG through VO | Per SHG | 60,000 | 18 | 119 | 196 | 265 | 598 | 1080000 | 7140000 | 11760000 | 15900000 | 35880000 | |
| | | 4.1.1.2 ICF to SHG through CLF | Per SHG | 60,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 4.1.2 Seed capital to VOs/CLFs | 4.1.2.1 CIF Agriculture Input supply/Crop cultivation | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 4.1.2.2 CIF-Non-Farm | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 4.1.2.3 CIF-Commodity Marketing | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 4.1.2.4 CIF-Farm Activities | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 4.1.2.5 CIF-Sea Grass Cultivation with Private Partnership | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 4.1.2.6 CIF-Plantations with Private Partnership | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 4.1.2.7 CIF-Land Development with Private Partnerships | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 4.1.2.8 CIF-Organic Initiatives with Private Partnership | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 4.1.2.9 CIF-Petty Business | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 4.1.2.10 CIF-Marketing (Infrastructure) | | Lump sum | | | | | | 0 | | | | | 0 |
| 4.1.2.11 CIF-Poultry Business | | Lump sum | | | | | | 0 | | | | | 0 | | |
| 4.1.2.12 CIF-Goat rearing, Milch animal rearing, etc., | | Lump sum | | | | | | 0 | | | | | 0 | | |
| 4.1.3.1 CIF-Health | Per VO | 50,000 | 0 | 0 | 38 | 122 | 160 | 0 | 0 | 1900000 | 6100000 | 8000000 | | | |
| 4.1.3.2 CIF-Education | | Lump sum | | | | | | 0 | | | | | 0 | | |

| | | | | | | | | | | | | | | | |
|---|---|--|----------|----------|-----|------|------|------|-------|----------|----------|-----------|-----------|---|-----------|
| | | 4.1.3.3 CIF-Gender | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 4.1.3.4 CIF-Skill Development | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 4.1.3.5 CIF-Jobs | | Lump sum | | | | | | 0 | | | | | 0 |
| | 4.1.3 Food and Health Security and other Vulnerability Reduction (VO) | 4.1.3.6 CIF-Rice Credit Line/FSF | Per VO | 1,00,000 | 0 | 0 | 38 | 122 | 160 | 0 | 0 | 3800000 | 12200000 | | 16000000 |
| | | 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 | | | | | 368 | 2489 | 4182 | 5799 | 12838 | 14205000 | 96015000 | 164085000 | 232575000 | | 506880000 |
| Component 5 : Special Programs (implementation partner at block level) | | | | | | | | | | | | | | | 0 |
| 5.3 Special Programs | 5.3.1 Home Grown Models | 5.3.1.1 Partnership costs | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 4.3.1.2 Block Project Management Unit | Per BPIU | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 5.3.1.3 Social Mobilization and Community Institutions | Per BPIU | | | | | | | | 0 | 0 | 0 | 0 | 0 |
| | | 5.3.1.4 Financial Inclusion | Per BPIU | | | | | | | | 0 | 0 | 0 | 0 | 0 |
| | | 5.3.1.5 Community Investment Support | Per BPIU | | | | | | | | 0 | 0 | 0 | 0 | 0 |
| | | 5.3.1.6 livelihood cost | Per BPIU | | | | | | | | 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 | 6.1.1 Technical Support Agency and Innovation Forums | | | Lump sum | | | | | | 0 | | | | | 0 |

| | | | | | | | | | | | | | | | | | | | |
|---|--|--|--|----------|----------|--|--|--|--|---|---|---|---|---|---|---|---|---|---|
| and Action Pilots | 6.1.2 Action Pilots (activities not under component 3) | | | | Lump sum | | | | | | 0 | | | | | | | 0 | |
| 6.2 Social Entrepreneurship Development | 6.2.1 Knowledge Platform on Social Entrepreneurship in Livelihoods | | | | Lump sum | | | | | | 0 | | | | | | | 0 | |
| | 6.2.2 Investment Support for Social Entrepreneurs | | | | Lump sum | | | | | | 0 | | | | | | | 0 | |
| 6.3 Public Private Community | 6.3.1 Service Provisioning | | | | Lump sum | | | | | | 0 | | | | | | | 0 | |
| | 6.3.2 Viability Gap Funding | | | | Lump sum | | | | | | 0 | | | | | | | 0 | |
| Total Component 6 | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 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 Process Monitoring | | | Lump sum | | | | | | 0 | | | | | | | 0 | |
| | | 7.1.2.2 Development of Documentary films | | | Lump sum | | | | | | 0 | | | | | | | 0 | |
| | 7.1.3 Community Monitoring and Studies | 7.1.3.1 Poverty Program Study | | | Lump sum | | | | | | 0 | | | | | | | 0 | |
| 7.1.3.2 Development of Documentary films | | | | Lump sum | | | | | | 0 | | | | | | | 0 | | |
| 7.2 e-NRLM State and community level | 7.2.1 Implementing Partners - Consultancy fee etc. | | | Lump sum | | | | | | 0 | | | | | | | 0 | | |
| | 7.2.2 Computer Hardware and related infrastructure | 7.2.2.1 Hardware procurement | | | Lump sum | | | | | 0 | | | | | | | 0 | | |
| | | 7.2.2.2 Web site maintenance | | | Lump sum | | | | | 0 | | | | | | | 0 | | |
| | | 7.2.2.3 Software procurement | | | Lump sum | | | | | 0 | | | | | | | 0 | | |

| | | | | | | | | | | | | | | | | | | | |
|---|--|--|----------|----------|----------|----------|--|--|--|---|---|--------|---|---|--------|---|--------|---|--------|
| | | 7.2.2.4 Other infrastructure procurement | | | Lump sum | | | | | | 0 | | | | | 0 | | | |
| 7.3 Governance & Anti Corruption | 7.3.1 Grievance Handling, RTI, Disclosure, etc. | | | | Lump sum | | | | | | 0 | | | | | 0 | | | |
| | 7.3.2 Community led GAC Initiatives | | | | Lump sum | | | | | | 0 | | | | | 0 | | | |
| 7.4 Knowledge management & communication | 7.4.1 Agency Consultancy Fee | | | | Lump sum | | | | | | 0 | | | | | 0 | | | |
| | 7.4.2 IEC - Printing, newspaper advert and Others | 7.4.2.1 Development of Communication modules | | | Lump sum | | | | | | | 0 | | | | | 0 | | |
| | | 7.4.2.2 Audio/Video Equipment | | | Lump sum | | | | | | | 0 | | | | | 0 | | |
| | | 7.4.2.3 Community Newsletter | | | Lump sum | | | | | | | 0 | | | | | 0 | | |
| | | 7.4.2.4 Press Exhibitions /Campaigns | | | Lump sum | | | | | | | 0 | | | | | 0 | | |
| | | 7.4.2.5 Video Training Films/Case study | | | Lump sum | | | | | | | 0 | | | | | 0 | | |
| | | 7.4.2.6 Publicity through Newspaper, advertisement | | | Lump sum | | | | | | 0 | 100000 | | | | | 100000 | | |
| | | 7.4.2.7 Printing of Pamphlets / Broachers | | | Lump sum | | | | | | | 0 | | | | | 0 | | |
| 7.4.2.8 Consultancy Services of IEC | | | Lump sum | | | | | | | 0 | | | | | 0 | | | | |
| Total Component 7 | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 100000 | 0 | 0 | 0 | 100000 |
| Component 8 - Infrastructure & Marketing | | | | | | | | | | | | | | | | | | | |
| 8.1 Intensive 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 |
| | Component 9 - Interest Subvention | | | | | | | | | | | | | |
| 9.1 Intensive Block | | | | Lump sum | | | | | 0 | | | | | 0 |
| | Total Component 9 | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Component 10 - RSETIS | | | | | | | | 0 | | | | | 0 |
| | Total Component 10 | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Component 11 - MKSP | | | | | | | | 0 | | | | | 0 |
| | Total Component11 | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Grand Total | | | | 5190 | 10323 | 17158 | 21933 | 54604 | 60522750 | 138209795 | 215923520 | 297482220 | 712138285 |

GopalGanj NRLP 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 | 903 | 0 | 0 | 0 | 903 |
| | No. of SHG promoted by JEEVIKA | 272 | 337 | 358 | 655 | 1622 |
| | Total No. of SHGs to be promoted | 1175 | 337 | 358 | 555 | 2425 |
| | No of differently able group formed | 11 | 24 | 19 | 36 | 90 |
| | No. of VO formed | 62 | 32 | 30 | 35 | 158 |
| | No of VOs to be registered | 0 | 1 | 3 | 10 | 14 |
| | No. of CLF Formed | 0 | 0 | 2 | 4 | 6 |
| | No of Gram Sabha in which PIP has been approved | 0 | 0 | 35 | 0 | 35 |
| No of Villages saturated | 41 | 35 | 31 | 41 | 148 | |
| Development of Community Professionals | | | | | | |
| Development of Community Professionals | CMs | 62 | 43 | 44 | 42 | 191 |
| | BKs | 14 | 6 | 10 | 11 | 41 |
| | MBKs | 0 | 0 | 1 | 4 | 5 |
| | Bank Mitra | 6 | 4 | 0 | 0 | 10 |
| | JRP | 8 | 1 | 0 | 0 | 9 |
| | VRP (Farm, Off farm & Non farm) | 38 | 62 | 9 | 6 | 115 |
| | SEW | 1 | 5 | 0 | 0 | 6 |
| | ARP | 4 | 2 | 3 | 1 | 10 |
| | E- mitra | 64 | 41 | 31 | 37 | 173 |
| | Bima Mitra | 8 | 7 | 0 | 0 | 15 |
| | Community Auditor | 0 | 0 | 1 | 4 | 5 |
| | DRP | 1 | 3 | 2 | 2 | 8 |
| | PRP | 7 | 3 | 3 | 0 | 13 |
| | Jeevika Saheli | 0 | 0 | 0 | 23 | 23 |
| | MGNREGA VRP | 0 | 0 | 0 | 19 | 19 |
| | CRP for entitlement | 0 | 0 | 0 | 10 | 10 |
| | No. of Active members | 15 | 35 | 20 | 40 | 110 |
| | No. of best practicing farmer to be identified | 0 | 0 | 150 | 0 | 150 |
| | CRP - IB(Scoping, SHG & VO Formation) | 30 | 25 | 15 | 45 | 115 |
| | CRP - CB(Modular Training & VO Quality) | 0 | 25 | 25 | 45 | 95 |
| Financial Inclusions & Transactions | | | | | | |
| Financial Inclusions & Transactions | No.. of SHG 's A/C opened | 685 | 357 | 347 | 500 | 1889 |
| | No. of Micro Plan completed for SHGs | 756 | 496 | 337 | 518 | 2107 |
| | No. of SHGs received RF | 211 | 675 | 377 | 377 | 1640 |
| | No. of SHG received ICF | 251 | 675 | 377 | 377 | 1680 |
| | No. of VO's A/C opened | 39 | 65 | 30 | 30 | 164 |
| | No. of VOs received FSF | 21 | 56 | 49 | 26 | 152 |
| | No. of VOs received HRF | 25 | 56 | 49 | 26 | 156 |
| | No. of PG A/c opened | 0 | 5 | 19 | 18 | 42 |
| | No. of PG recieved initial funding | 0 | 0 | 13 | 24 | 37 |
| | No. of SHG Members linked with JBSY – Insurance | 6300 | 1000 | 2500 | 1600 | 11400 |
| | No. of SHG Member Individual A/c Opened | 0 | 0 | 1150 | 750 | 1900 |
| | No. of SHGs Credit linked with banks - 1st dose | 340 | 327 | 385 | 266 | 1318 |
| | No. of SHGs Credit linked with banks - 2nd dose | 0 | 0 | 0 | 0 | 0 |
| | No.. of CLF A/C opened | 0 | 0 | 1 | 3 | 4 |

| Livelihoods | | | | | | |
|---|--|------|------|------|-------|------|
| Households mobilization in Livelihoods | No. of HH involved in Agri Intervention (SRI/SWI/SCI) | 3100 | 3000 | 2800 | 0 | 8900 |
| | No. of HH involved in Vegetable Cultivation | 0 | 700 | 150 | 650 | 1500 |
| | No. of HH involved in Dairy Intervention | 250 | 0 | 0 | 600 | 850 |
| | No. of HH involved in bee Keeping | 0 | 0 | 0 | 0 | 0 |
| | No. of HH involved in Poultry | 250 | 300 | 450 | 0 | 1000 |
| | No. of HH involved in Goatery | 50 | 250 | 100 | 250 | 650 |
| | No. of HH involved in Fishery | 0 | 0 | 0 | 0 | 0 |
| | No. of HH involved in Agarbatti | 0 | 50 | 50 | 0 | 100 |
| No. of HH involved in Non farm | 0 | 0 | 600 | 600 | 1200 | |
| Livelihoods - Producer Group Formation | | | | | | |
| Producer Group | Agri Intervention | 0 | 0 | 12 | 0 | 12 |
| | Veg Cultivation | 0 | 8 | 3 | 8 | 19 |
| | Dairy | 5 | 0 | 0 | 12 | 17 |
| | Bee Keeping | 0 | 0 | 0 | 0 | 0 |
| | Poultry | 5 | 6 | 9 | 0 | 20 |
| | Goatery | 1 | 5 | 2 | 5 | 13 |
| | Fishery | 0 | 0 | 0 | 0 | 0 |
| | Non Farm | 0 | 0 | 0 | 0 | 0 |
| Agarbatti Making | 0 | 1 | 1 | 0 | 2 | |
| Skill Development and Placement | | | | | | |
| JOBS and Skill Development | No. of Youth Trained | 400 | 440 | 200 | 0 | 1040 |
| | No. of Youth Placed | 150 | 405 | 75 | 150 | 780 |
| Social Development, Convergence, Health & Nutriion, Entitlements and Initiatives | | | | | | |
| Social Development, Health & Nutrition Convergence, Entitlements and Initiatives | VO managing CNCC | 0 | 0 | 5 | 6 | 11 |
| | No of HH linked with Renewable & Alternate Energy | 0 | 0 | 600 | 600 | 1200 |
| | VO initiative Non negotiable (against alcoholism, marriage before 18 yrs, Open deferacation free) | 0 | 0 | 3 | 18 | 21 |
| | No of VOs engaged in organising village health nutrition and sanitation day | 40 | 41 | 16 | 14 | 111 |
| | VO managing PDS | 0 | 0 | 0 | 3 | 3 |
| | VO involved in TSC | 0 | 0 | 0 | 36 | 36 |
| | No. of HH access Social Security - Pension/ any two entitlements | 0 | 0 | 800 | 1500 | 2300 |
| | No. of HH accessed RSBY | 0 | 4800 | 0 | 0 | 4800 |
| | No of VOs initiated MGNREGA | 0 | 0 | 6 | 15 | 21 |
| No. of SHG HH made Signature Literate | 6346 | 4956 | 4971 | 5426 | 21699 | |

Gopalganj NRLM 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 | 877 | 0 | 0 | 0 | 877 |
| | No. of SHG promoted by JEEVIKA | 640 | 799 | 1420 | 1958 | 4817 |
| | Total No. of SHGs to be promoted | 1517 | 799 | 1420 | 1958 | 5694 |
| | No of differently able group formed | 6 | 31 | 36 | 77 | 150 |
| | No. of VO formed | 45 | 52 | 53 | 95 | 245 |
| | No of VOs to be registered | 0 | 0 | 0 | 0 | 0 |
| | No. of CLF Formed | 18 | 0 | 0 | 0 | 18 |
| | No of Gram Sabha in which PIP has been approved | 0 | 0 | 59 | 0 | 59 |
| No of Villages saturated | 4 | 88 | 73 | 55 | 220 | |
| Development of Community Professionals | | | | | | |
| Development of Community Professionals | CMs | 75 | 80 | 140 | 196 | 490 |
| | BKs | 8 | 22 | 14 | 17 | 61 |
| | MBKs | 0 | 0 | 0 | 0 | 0 |
| | Bank Mitra | 17 | 28 | 4 | 2 | 51 |
| | JRP | 9 | 21 | 0 | 0 | 30 |
| | VRP (Farm, Off farm & Non farm) | 34 | 50 | 0 | 0 | 84 |
| | SEW | 0 | 0 | 2 | 0 | 2 |
| | ARP | 1 | 4 | 0 | 0 | 4 |
| | E- mitra | 11 | 61 | 45 | 66 | 183 |
| | Bima Mitra | 4 | 17 | 6 | 0 | 27 |
| | Community Auditor | 0 | 0 | 0 | 0 | 0 |
| | DRP | 0 | 5 | 1 | 0 | 6 |
| | PRP | 16 | 10 | 2 | 0 | 28 |
| | Jeevika Saheli | 0 | 0 | 0 | 30 | 30 |
| | MGNREGA VRP | 0 | 0 | 0 | 12 | 12 |
| | CRP for entitlement | 0 | 0 | 0 | 0 | 0 |
| | No. of Active members | 16 | 69 | 99 | 136 | 320 |
| | No. of best practicing farmer to be identified | 0 | 0 | 5 | 180 | 185 |
| | CRP - IB(Scoping, SHG & VO Formation) | 0 | 0 | 0 | 160 | 160 |
| | CRP - CB(Modular Training & VO Quality) | 0 | 0 | 0 | 160 | 160 |
| Financial Inclusions & Transactions | | | | | | |
| Financial Inclusions & Transactions | No.. of SHG 's A/C opened | 631 | 849 | 949 | 1789 | 4218 |
| | No. of Micro Plan completed for SHGs | 462 | 814 | 879 | 1460 | 3615 |
| | No. of SHGs received RF | 77 | 878 | 790 | 950 | 2695 |
| | No. of SHG received ICF | 77 | 878 | 790 | 950 | 2695 |
| | No. of VO's A/C opened | 1 | 59 | 62 | 56 | 178 |
| | No. of VOs received FSF | 0 | 43 | 39 | 55 | 137 |
| | No. of VOs received HRF | 0 | 43 | 39 | 55 | 137 |
| | No. of PG A/c opened | 5 | 35 | 16 | 2 | 58 |
| | No. of PG recieved initial funding | 0 | 11 | 14 | 6 | 31 |
| | No. of SHG Members linked with JBSY – Insurance | 0 | 1600 | 1800 | 1350 | 4750 |
| | No. of SHG Member Individual A/c Opened | 0 | 0 | 1525 | 2075 | 3600 |
| | No. of SHGs Credit linked with banks - 1st dose | 56 | 545 | 790 | 907 | 2298 |
| | 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 | 3000 | 0 | 0 | 3000 |
| | No. of HH involved in Vegetable Cultivation | 0 | 500 | 150 | 0 | 650 |
| | No. of HH involved in Dairy Intervention | 0 | 0 | 1000 | 0 | 1000 |
| | No. of HH involved in bee Keeping | 0 | 0 | 0 | 0 | 0 |
| | No. of HH involved in Poultry | 0 | 1000 | 1850 | 150 | 3000 |
| | No. of HH involved in Goatery | 0 | 150 | 50 | 150 | 350 |
| | No. of HH involved in Fishery | 0 | 0 | 0 | 0 | 0 |
| | No. of HH involved in Agarbatti | 0 | 0 | 100 | 0 | 100 |
| No. of HH involved in Non farm | 0 | 0 | 1500 | 0 | 1500 | |
| Livelihoods - Producer Group Formation | | | | | | |
| Producer Group | Agri Intervention | 0 | 0 | 0 | 0 | 0 |
| | Veg Cultivation | 3 | 1 | 6 | 0 | 10 |
| | Dairy | 1 | 1 | 0 | 0 | 2 |
| | Bee Keeping | 0 | 0 | 0 | 0 | 0 |
| | Poultry | 3 | 12 | 18 | 0 | 33 |
| | Goatery | 1 | 1 | 2 | 1 | 5 |
| | Fishery | 0 | 0 | 0 | 0 | 0 |
| | Non Farm | 0 | 0 | 6 | 0 | 6 |
| Agarbatti Making | 0 | 0 | 0 | 0 | 0 | |
| Skill Development and Placement | | | | | | |
| JOBS and Skill Development | No. of Youth Trained | 0 | 690 | 770 | 0 | 1460 |
| | No. of Youth Placed | 0 | 518 | 578 | 0 | 1095 |
| 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 | 400 | 0 | 400 |
| | VO initiative Non negotiable (against alcoholism, marriage before 18 yrs, Open deferacation free) | 0 | 0 | 7 | 16 | 23 |
| | No of VOs engaged in organising village health nutrition and sanitation day | 0 | 0 | 0 | 29 | 29 |
| | VO managing PDS | 0 | 0 | 0 | 6 | 6 |
| | VO involved in TSC | 0 | 0 | 10 | 16 | 26 |
| | No. of HH access Social Security - Pension/ any two entitlements | 0 | 1599 | 1500 | 0 | 3099 |
| | No. of HH accessed RSBY | 0 | 4800 | 0 | 0 | 4800 |
| | No of VOs initiated MGNREGA | 0 | 0 | 0 | 72 | 72 |
| | No. of SHG HH made Signature Literate | 8702 | 9252 | 11456 | 13724 | 43134 |

GopalGanj District 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 | 1780 | 0 | 0 | 0 | 1780 |
| | No. of SHG promoted by JEEVIKA | 912 | 1136 | 1778 | 2613 | 6439 |
| | Total No. of SHGs to be promoted | 2692 | 1136 | 1778 | 2513 | 8119 |
| | No of differently able group formed | 17 | 55 | 55 | 113 | 240 |
| | No. of VO formed | 107 | 84 | 83 | 129 | 404 |
| | No of VOs to be registered | 0 | 1 | 3 | 10 | 14 |
| | No. of CLF Formed | 18 | 0 | 2 | 4 | 24 |
| | No of Gram Sabha in which PIP has been approved | 0 | 0 | 94 | 0 | 94 |
| No of Villages saturated | 45 | 123 | 104 | 96 | 368 | |
| Development of Community Professionals | | | | | | |
| Development of Community Professionals | CMs | 137 | 123 | 184 | 237 | 681 |
| | BKs | 22 | 28 | 24 | 28 | 102 |
| | MBKs | 0 | 0 | 1 | 4 | 5 |
| | Bank Mitra | 23 | 32 | 4 | 2 | 61 |
| | JRP | 17 | 22 | 0 | 0 | 39 |
| | VRP (Farm, Off farm & Non farm) | 72 | 112 | 9 | 6 | 199 |
| | SEW | 1 | 5 | 2 | 0 | 8 |
| | ARP | 5 | 6 | 3 | 1 | 14 |
| | E- mitra | 75 | 102 | 76 | 103 | 356 |
| | Bima Mitra | 12 | 24 | 6 | 0 | 42 |
| | Community Auditor | 0 | 0 | 1 | 4 | 5 |
| | DRP | 1 | 8 | 3 | 2 | 14 |
| | PRP | 23 | 13 | 5 | 0 | 41 |
| | Jeevika Saheli | 0 | 0 | 0 | 53 | 53 |
| | MGNREGA VRP | 0 | 0 | 0 | 31 | 31 |
| | CRP for entitlement | 0 | 0 | 0 | 10 | 10 |
| | No. of Active members | 31 | 104 | 119 | 176 | 430 |
| | No. of best practicing farmer to be identified | 0 | 0 | 155 | 180 | 335 |
| CRP - IB(Scoping, SHG & VO Formation) | 30 | 25 | 15 | 205 | 275 | |
| CRP - CB(Modular Training & VO Quality) | 0 | 25 | 25 | 205 | 255 | |
| Financial Inclusions & Transactions | | | | | | |
| Financial Inclusions & Transactions | No.. of SHG 's A/C opened | 1316 | 1206 | 1296 | 2289 | 6107 |
| | No. of Micro Plan completed for SHGs | 1218 | 1310 | 1216 | 1978 | 5722 |
| | No. of SHGs received RF | 288 | 1553 | 1167 | 1327 | 4335 |
| | No. of SHG received ICF | 328 | 1553 | 1167 | 1327 | 4375 |
| | No. of VO's A/C opened | 40 | 124 | 92 | 86 | 341 |
| | No. of VOs received FSF | 21 | 99 | 87 | 82 | 289 |
| | No. of VOs received HRF | 25 | 99 | 87 | 82 | 293 |
| | No. of PG A/c opened | 5 | 40 | 35 | 20 | 100 |
| | No. of PG recieved initial funding | 0 | 11 | 27 | 30 | 68 |
| | No. of SHG Members linked with JBSY – Insurance | 6300 | 2600 | 4300 | 2950 | 16150 |
| | No. of SHG Member Individual A/c Opened | 0 | 0 | 2675 | 2825 | 5500 |
| | No. of SHGs Credit linked with banks - 1st dose | 396 | 872 | 1175 | 1173 | 3616 |
| | No. of SHGs Credit linked with banks - 2nd dose | 0 | 0 | 0 | 0 | 0 |
| | No.. of CLF A/C opened | 0 | 0 | 1 | 3 | 4 |

| Livelihoods | | | | | | |
|---|--|-------|-------|-------|-------|-------|
| Households mobilization in Livelihoods | No. of HH involved in Agri Intervention (SRI/SWI/SCI) | 3100 | 6000 | 2800 | 0 | 11900 |
| | No. of HH involved in Vegetable Cultivation | 0 | 1200 | 300 | 650 | 2150 |
| | No. of HH involved in Dairy Intervention | 250 | 0 | 1000 | 600 | 1850 |
| | No. of HH involved in bee Keeping | 0 | 0 | 0 | 0 | 0 |
| | No. of HH involved in Poultry | 250 | 1300 | 2300 | 150 | 4000 |
| | No. of HH involved in Goatery | 50 | 400 | 150 | 400 | 1000 |
| | No. of HH involved in Fishery | 0 | 0 | 0 | 0 | 0 |
| | No. of HH involved in Agarbatti | 0 | 50 | 150 | 0 | 200 |
| No. of HH involved in Non farm | 0 | 0 | 2100 | 600 | 2700 | |
| Livelihoods - Producer Group Formation | | | | | | |
| Producer Group | Agri Intervention | 0 | 0 | 12 | 0 | 12 |
| | Veg Cultivation | 3 | 9 | 9 | 8 | 29 |
| | Dairy | 6 | 1 | 0 | 12 | 19 |
| | Bee Keeping | 0 | 0 | 0 | 0 | 0 |
| | Poultry | 8 | 18 | 27 | 0 | 53 |
| | Goatery | 2 | 6 | 4 | 6 | 18 |
| | Fishery | 0 | 0 | 0 | 0 | 0 |
| | Non Farm | 0 | 0 | 6 | 0 | 6 |
| Agarbatti Making | 0 | 1 | 1 | 0 | 2 | |
| Skill Development and Placement | | | | | | |
| JOBS and Skill Development | No. of Youth Trained | 400 | 1130 | 970 | 0 | 2500 |
| | No. of Youth Placed | 150 | 923 | 653 | 150 | 1875 |
| Social Development, Convergence, Health & Nutriion, Entitlements and Initiatives | | | | | | |
| Social Development, Health & Nutrition Convergence, Entitlements and Initiatives | VO managing CNCC | 0 | 0 | 5 | 6 | 11 |
| | No of HH linked with Renewable & Alternate Energy | 0 | 0 | 1000 | 600 | 1600 |
| | VO initiative Non negotiable (against alcoholism, marriage before 18 yrs, Open deferacation free) | 0 | 0 | 10 | 34 | 44 |
| | No of VOs engaged in organising village health nutrition and sanitation day | 40 | 41 | 16 | 43 | 140 |
| | VO managing PDS | 0 | 0 | 0 | 9 | 9 |
| | VO involved in TSC | 0 | 0 | 10 | 52 | 62 |
| | No. of HH access Social Security - Pension/ any two entitlements | 0 | 1599 | 2300 | 1500 | 5399 |
| | No. of HH accessed RSBY | 0 | 9600 | 0 | 0 | 9600 |
| | No of VOs initiated MGNREGA | 0 | 0 | 6 | 87 | 93 |
| | No. of SHG HH made Signature Literate | 15048 | 14208 | 16427 | 19150 | 64833 |

Bihar Rural Livelihoods Promotion Society, Bihar
State Rural Livelihood Mission - NRLP
STATE/DISTRICT PROJECT COORDINATION UNIT - Gopalganj
BUDGET 2014-15

| Sub Component | Budget line/budget Head | Account Head | Ledger Head | Unit | Unit Cost | Units | | | | | Total Cost | | | | Grand Total | |
|--|--|---|---|-------------|-----------|----------|----|----|----|-------------|------------|----|----|----|-------------|---|
| | | | | | | Q1 | Q2 | Q3 | Q4 | Total Units | Q1 | Q2 | Q3 | Q4 | | |
| Component 1-Institution and Human Capacity Building | | | | | | | | | | | | | | | | |
| 1.1 Technical Assistance | 1.1.1 TA to SRLMs by National Resource Organizations (other) | 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 | |
| Component 2 : State Rural Livelihoods Mission | | | | | | | | | | | | | | | | |
| | 2.1.1.1 SPMU Staff Cost | Salary and Benefit | | Per Quarter | 46,80,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | TA/DA | | Per Quarter | 7,02,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Health & Accidental insurance | | Per Annum | 2,22,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | 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 | Outsourced services of Guard cum peon | | Per Quarter | 50,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |

| | | | | | | | | | | | | | | | |
|---|--|--|--|------------------|-----------|---|---|---|---|-------|---------|---------|---------|---------|---------|
| 2.1 State & District Project Management Unit | 2.1.1 Staff Cost | Staff - SPMU | 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/DPCU | 24,00,000 | 1 | 1 | 1 | 1 | 4 | 2400000 | 2400000 | 2400000 | 2400000 | 9600000 |
| | | | TA/DA | Per Quarter/DPCU | 3,60,000 | 1 | 1 | 1 | 1 | 4 | 360000 | 360000 | 360000 | 360000 | 1440000 |
| | | | Health & Accidental insurance | Per Annum/DPCU | 1,32,000 | | | | 1 | 1 | 0 | 0 | 0 | 132000 | 132000 |
| | | | Resource Fee | | - | | | | | 0 | 100000 | | | | 100000 |
| | | | Other benefits relating to Staff | Per Quarter/DPCU | 60,000 | 1 | 1 | 1 | 1 | 4 | 60000 | 60000 | 60000 | 60000 | 240000 |
| | | 2.1.1.4 Remuneration to Outsource Staff - DPCU | Outsourced services of Guard cum peon | Per Quarter/DPCU | 30,000 | 1 | 1 | 1 | 1 | 4 | 30000 | 30000 | 30000 | 30000 | 120000 |
| | Outsources services of Data Entry Operator | | Per Quarter/DPCU | 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 | 3,00,000 | 1 | | | | 1 | 300000 | 0 | 0 | 0 | 300000 |
| | | | Fax Machine/ Franking machine | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| EPABX System/Telephones / Cell phones | | | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| LAN set-up | | | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| UPS | Per DPCU | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| CCTVs | Per DPCU | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| LCD Projector | Per DPCU | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Other Refurbishment Item | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| 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 | | 10,00,000 | | | | | 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 | | |

| | | | | | | | | | | | | | | | |
|--|---------------------------------|--|--|----------|----------|---|---|-------|-------|--------|--------|--------|--------|--------|---|
| 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 | 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 | 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 | 0 |
| | | | Generator & Electricity | Per Qtr | 1,50,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Vehicle Hire Charges | Per Qtr | 6,00,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| Advertisement Cost | | | Per Qtr | 3,00,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| Printing & Stationery | | | Per Qtr | 1,50,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| Postage & Internet | | | Per Qtr | 1,20,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| Telephone / CUG Expenses | | | Per Qtr | 1,50,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| House - Keeping / Security Charges | | | Per Qtr | 10,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| Audit fee & Law Compliance | | Per Qtr | 50,000 | | | | | 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 | | |
| 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 | 0 | | |
| | Periodic Training/review | Per Unit/Per Day for 35 Person | 5,250 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | Workshops/Seminars | Per Unit/Per Day for 35 Person | - | | | | | 0 | | | | | 0 | | |

| | | | | | | | | | | | | | | | |
|--|---|--|--------------------------------|----------|----|-----|-----|-----|------|--------|--------|---------|---------|---------|---|
| | | 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 | 12 | 12 | 12 | 12 | 48 | 414000 | 414000 | 414000 | 414000 | 1656000 | |
| | | 3.2.1.2 CRPs Debriefings cost | Per CRP Round/team | 1,000 | 4 | 4 | 4 | 4 | 16 | 4000 | 4000 | 4000 | 4000 | 16000 | |
| | | 3.2.1.3 CRPs Kit, Incidental costs etc | Per BPIU | 10,000 | 4 | 0 | 0 | 0 | 4 | 40000 | 0 | 0 | 0 | 40000 | |
| | | 3.2.1.4 PRPs Honorarium, TA & DA, Insurance and other incidental cost | | - | | | | | 0 | | | | | 0 | |
| 3.2.2 CRP Development Costs | | 3.2.2.2 CRPs Trainings/ Workshop | Per Unit/Per Day for 35 Person | 15,750 | 0 | 2 | 3 | 5 | 10 | 0 | 31500 | 47250 | 78750 | 157500 | |
| | | 3.2.2.3 CRPs Exposure visits | | 14,000 | 0 | 2 | 3 | 5 | 10 | 0 | 28000 | 42000 | 70000 | 140000 | |
| 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 | 0 | 506 | 674 | 749 | 1929 | 0 | 759000 | 1011000 | 1123500 | 2893500 | |
| | | SHGs books of Accounts/Manual/Flip Chart etc | Per SHG | 400 | 0 | 506 | 674 | 749 | 1929 | 0 | 202400 | 269600 | 299600 | 771600 | |
| | 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 | 27 | 39 | 19 | 85 | 0 | 40500 | 58500 | 28500 | 127500 | |
| | | VO books of Accounts/Manual/Flip Chart etc | Per VO | 750 | 0 | 27 | 39 | 19 | 85 | 0 | 20250 | 29250 | 14250 | 63750 | |
| | 3.2.3.3 CLF Start up Cost | BLFs/CLFs books of Accounts/Manual/Flip Chart etc | Per CLF | 800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | BLF/CLF Establishment Cost(One time) | Per CLF | 1,50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 3.2.3.3 Other Institutions like PG/PC etc Start up Cost | Books of Accounts/Manual/Flip Chart etc | Per CBO | Lump sum | | | | | | 0 | | | | | 0 |
| | | Establishment Cost(One time) | Per CBO | Lump sum | | | | | | 0 | | | | | 0 |
| 3.2.4 SHG/VO/CLF Facilitation Costs | | 3.2.4.1 G B meeting | Per CBO | 3,000 | 0 | 35 | 34 | 25 | 94 | 0 | 105000 | 102000 | 75000 | 282000 | |
| | | 3.2.4.2 CBOs Meeting Expenses | Per CBO/qtr | 1,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | 3.2.4.3 Administrative/Other Expenses | Per CBO | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | 3.2.4.4 Solidarity Events like Women day, republic day etc | Per CBO | 500 | 14 | 14 | 0 | 14 | 42 | 7000 | 7000 | 0 | 7000 | 21000 | |
| | | 3.2.4.5 Other Program expenses of CBOs | Per CBO | 1,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | 3.2.4.6 Monitoring committee expenses | Per CBO | 200 | 56 | 86 | 163 | 197 | 502 | 11200 | 17200 | 32600 | 39400 | 100400 | |
| | | Honorarium to CMs | Per Cadre/Qtr | 6,150 | 52 | 97 | 167 | 213 | 529 | 319800 | 596550 | 1027050 | 1309950 | 3253350 | |
| | | Honorarium to Internal CRPs | Per Cadre/Qtr | 23,400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

| | | | | | | | | | | | | | | |
|--|---|--|--------------------------------|--------|-----|-----|-----|-----|------|--------|--------|--------|--------|---------------|
| 3.2 Social Mobilization and Community Institutions | 3.2.4.7 Honorarium to CBO members | Honorarium to Skilled Extension Worker | Per Cadre/Qtr | 10,800 | 0 | 0 | 0 | 10 | 10 | 0 | 0 | 0 | 108000 | 108000 |
| | | Honorarium to JRP | Per Cadre/Qtr | 9,450 | 0 | 12 | 12 | 12 | 36 | 0 | 113400 | 113400 | 113400 | 340200 |
| | | Honorarium to Village Resource Persons | Per Cadre/Qtr | 8,100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Honorarium to MBK | Per Cadre/Qtr | 10,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Honorarium to Trainers | Per BPIU/Qtr | 15,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Honorarium to Book keepers | Per Cadre/Qtr | 8,700 | 0 | 0 | 23 | 25 | 48 | 0 | 0 | 200100 | 217500 | 417600 |
| | | Honorarium to Other community cadre | Per BPIU/Qtr | 60,000 | 4 | 4 | 4 | 4 | 16 | 240000 | 240000 | 240000 | 240000 | 960000 |
| 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 | 345 | 475 | 265 | 457 | 1542 | 120750 | 166250 | 92750 | 159950 | 539700 |
| | | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | 0 | 0 | 18 | 18 | 36 | 0 | 0 | 126000 | 126000 | 252000 |
| | | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | 0 | 0 | 10 | 10 | 20 | 0 | 0 | 105000 | 105000 | 210000 |
| | | Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15,750 | 0 | 4 | 4 | 4 | 12 | 0 | 63000 | 63000 | 63000 | 189000 |
| | 3.2.5.2 VO Training and Capacity Building | Training to VO Member | Per Unit for 35 Person | 350 | 78 | 71 | 55 | 56 | 260 | 27300 | 24850 | 19250 | 19600 | 91000 |
| | | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | 0 | 0 | 3 | 3 | 6 | 0 | 0 | 21000 | 21000 | 42000 |
| | | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | 0 | 0 | 6 | 6 | 12 | 0 | 0 | 63000 | 63000 | 126000 |
| | | 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 | 0 |
| | 3.2.5.3 CLF Training and Capacity Building | Training to CLF Member | Per Unit for 35 Person | 350 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | | | | | | 0 | 0 | 0 | 0 | 0 |
| | | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | | | | | | 0 | 0 | 0 | 0 | 0 |
| | | Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15,750 | | | | | | 0 | 0 | 0 | 0 | 0 |
| | 3.2.5.4 Other CBOs Training and Capacity Building | Training to other CBOs Member | Per Unit/Per Day for 35 Person | 350 | 0 | 4 | 12 | 16 | 32 | 0 | 1400 | 4200 | 5600 | 11200 |
| | | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | 0 | 2 | 3 | 4 | 9 | 0 | 14000 | 21000 | 28000 | 63000 |
| | | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | 0 | 2 | 2 | 2 | 6 | 0 | 21000 | 21000 | 21000 | 63000 |

| | | | | | | | | | | | | | | | | |
|---|--|---|--|--------------------------------|----------|-----|------|------|------|------|---------|----------|----------|----------|-----------------|---------------|
| | | | Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15,750 | 0 | 0 | 1 | 2 | 3 | 0 | 0 | 15750 | 31500 | 47250 | |
| 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 | 41 | 41 | 41 | 123 | 0 | 319800 | 319800 | 319800 | | 959400 |
| | | 3.3.2.2 Bank Mitra/Bima Mitra TA/DA | | Per Cadre/Qtr | 390 | 0 | 41 | 41 | 41 | 123 | 0 | 15990 | 15990 | 15990 | | 47970 |
| | 3.3.3 Financial Literacy and Credit Counseling | 3.3.3.1 Credit linkage meeting expenses | | Per Meeting/35 Person | 5,250 | 0 | 0 | 5 | 5 | 10 | 0 | 0 | 26250 | 26250 | | 52500 |
| | | 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 | 5000 | 10000 | 10000 | | 25000 |
| | | 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 | | | | | | 766 | 2203 | 2562 | 3001 | 8532 | 7649050 | 10079090 | 11635740 | 13033290 | 42397170 | |
| Component 4 : Community Investment Support | | | | | | | | | | | | | | | | |
| 4.1 Revolving Fund Grants to SHGs | 4.1.1 CIF-Revolving Fund | 4.1.1.1 Corpus to SHGs | | Per SHG | 15,000 | 50 | 450 | 345 | 305 | 1150 | 750000 | 6750000 | 5175000 | 4575000 | 17250000 | |
| | | 4.1.1.2 ICF to SHG | | Per SHG | 60,000 | 50 | 450 | 345 | 305 | 1150 | 3000000 | 27000000 | 20700000 | 18300000 | 69000000 | |
| | | 4.1.1.2 ICF to SHG through VO | | Per SHG | 60,000 | | | | | | 0 | 0 | 0 | 0 | | 0 |
| | | 4.1.1.2 ICF to SHG through CLF | | Per SHG | 60,000 | | | | | | 0 | 0 | 0 | 0 | | 0 |
| | 4.1.2 Seed capital to VOs/CLFs | 4.1.2.1 CIF Agriculture Input supply/Crop cultivation | | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 4.1.2.2 CIF-Non-Farm | | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 4.1.2.3 CIF-Commodity Marketing | | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 4.1.2.4 CIF-Farm Activities | | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 4.1.2.5 CIF-Sea Grass Cultivation with Private Partnership | | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 4.1.2.6 CIF-Plantations with Private Partnership | | | Lump sum | | | | | | 0 | | | | | 0 |
| | 4.1.2.7 CIF-Land Development with Private Partnerships | | | Lump sum | | | | | | 0 | | | | | 0 | |
| | 4.1.2.8 CIF-Organic Initiatives with Private Partnership | | | Lump sum | | | | | | 0 | | | | | 0 | |
| | 4.1.2.9 CIF-Petty Business | | | Lump sum | | | | | | 0 | | | | | 0 | |

| | | | | | | | | | | | | | | | | |
|---|---|--|----------|----------|-----|-----|-----|-----|------|---------|----------|----------|----------|---|----------|---------|
| | | 4.1.2.10 CIF-Marketing (Infrastructure) | | Lump sum | | | | | | 0 | | | | | 0 | |
| | | 4.1.2.11 CIF-Poultry Business | | Lump sum | | | | | | 0 | | | | | | 0 |
| | | 4.1.2.12 CIF-Goat rearing, Milch animal rearing, etc., | | Lump sum | | | | | | 0 | | | | | | 0 |
| | 4.1.3 Food and Health Security and other Vulnerability Reduction (VO) | 4.1.3.1 CIF-Health | Per VO | 50,000 | 0 | 0 | 27 | 36 | 63 | 0 | 0 | 1350000 | 1800000 | | | 3150000 |
| | | 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 | 27 | 36 | 63 | 0 | 0 | 2700000 | 3600000 | | | 6300000 |
| | | 4.1.3.7 CIF-Other Social Welfare Activities like CNCC etc. for Vulnerability reduction | | Lump sum | | | | | | 0 | | | 3000000 | | | 3000000 |
| 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 | | | | | 100 | 900 | 744 | 682 | 2426 | 3750000 | 33750000 | 29925000 | 31275000 | | 98700000 | |
| 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 | 0 | |
| Component 6 : Innovation and Partnership Support | | | | | | | | | | | | | | | 0 | |
| 6.1 Innovation Forums and Action Pilots | 6.1.1 Technical Support Agency and Innovation Forums | | Lump sum | | | | | | | 0 | | | | | 0 | |
| | 6.1.2 Action Pilots (activities not under component 3) | | Lump sum | | | | | | | 0 | | | | | 0 | |
| 6.2 Social Entrepreneurs | 6.2.1 Knowledge Platform on Social Entrepreneurship in Livelihoods | | Lump sum | | | | | | | 0 | | | | | 0 | |

| | | | | | | | | | | | | | | | | | |
|--|--|--|--|----------|----------|----------|---|---|---|---|--------|--------|---|---|---|--------|--------|
| IMP Development | 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 | 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 Process Monitoring | | | | Lump sum | | | | | 0 | | | | | | 0 |
| | | 7.1.2.2 Development of Documentary films | | | | Lump sum | | | | | 0 | | | | | | 0 |
| | 7.1.3 Community Monitoring and Studies | 7.1.3.1 Poverty Program Study | | | | Lump sum | | | | | 0 | | | | | | 0 |
| 7.1.3.2 Development of Documentary films | | | | | Lump sum | | | | | 0 | | | | | | 0 | |
| 7.2 e- NRLM State and community level | 7.2.1 Implementing Partners - Consultancy fee etc. | | | | Lump sum | | | | | 0 | | | | | | 0 | |
| | 7.2.2 Computer Hardware and related infrastructure | 7.2.2.1 Hardware procurement | | | Lump sum | | | | | 0 | | | | | | 0 | |
| | | 7.2.2.2 Web site maintenance | | | | Lump sum | | | | | 0 | | | | | 0 | |
| | | 7.2.2.3 Software procurement | | | | Lump sum | | | | | 0 | | | | | 0 | |
| | | 7.2.2.4 Other infrastructure procurement | | | | Lump sum | | | | | 0 | | | | | 0 | |
| 7.3 Governance & Anti Corruption | 7.3.1 Grievance Handling, RTI, Disclosure, etc. | | | | Lump sum | | | | | 0 | | | | | | 0 | |
| | 7.3.2 Community led GAC Initiatives | | | | Lump sum | | | | | 0 | | | | | | 0 | |
| 7.4 Knowledge management & communication | 7.4.1 Agency Consultancy Fee | | | | Lump sum | | | | | 0 | | | | | | 0 | |
| | 7.4.2 IEC - Printing, newspaper advert and Others | 7.4.2.1 Development of Communication modules | | | | Lump sum | | | | | 0 | | | | | | 0 |
| | | 7.4.2.2 Audio/Video Equipment | | | | Lump sum | | | | | 0 | | | | | | 0 |
| | | 7.4.2.3 Community Newsletter | | | | Lump sum | | | | | 0 | | | | | | 0 |
| | | 7.4.2.4 Press Exhibitions /Campaigns | | | | Lump sum | | | | | 0 | | | | | | 0 |
| | | 7.4.2.5 Video Training Films/Case study | | | | Lump sum | | | | | 0 | | | | | | 0 |
| | | 7.4.2.6 Publicity through Newspaper, advertisement | | | | Lump sum | | | | | 0 | 100000 | | | | | 100000 |
| | | 7.4.2.7 Printing of Pamphlets / Broachers | | | | Lump sum | | | | | 0 | | | | | | 0 |
| | | 7.4.2.8 Consultancy Services of IEC | | | | Lump sum | | | | | 0 | | | | | | 0 |
| Total Component 7 | | | | | | 0 | 0 | 0 | 0 | 0 | 100000 | 0 | 0 | 0 | 0 | 100000 | |

Bihar Rural Livelihoods Promotion Society, Bihar

State Rural Livelihood Mission - NRLM

STATE/DISTRICT PROJECT COORDINATION UNIT - Gopalganj

BUDGET 2014-15

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

| | | | | | | | | | | | | | | | | |
|--|---|---|---|--------------------------------|-----------|--|--|---|---|---|---|---|---|---|---|---|
| 2.1 State & District Project Management Unit | 2.1.3 Office equipment | UPS | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | CCTVs | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | LCD Projector | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Other Refurbishment Item | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 2.1.3 Office equipment | 2.1.3.1 Office Equipment - SPMU | Air Coolers / Air Conditioners | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | Library | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | Computer /Laptop - Hardware / Software | | 10,00,000 | | | | | | 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 | | |
| | | 2.1.3 Office equipment | 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, Geyser, Biometric Systems etc.) | | | | 4,00,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 2.1.4 Other Operating Cost - SPMU | 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 | | | | |

| | | | | | | | | | | | | | | | | |
|-----------------------------|--|--|--------------------------------|----------|--|--|--|---|---|---|---|---|---|---|---|---|
| 2.1.4 Other Operating Costs | 2.1.4.2 Other Operating Cost - DPCU | Maintenance cost /Service charges of web | | Lump sum | | | | | | 0 | | | | | 0 | |
| | | Other Office Expenses | Per Qtr | 50,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 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 | 0 | | |
| | 2.2.1.1 Staff trainings, consultations, workshops etc. - State Level | Exposure Visit & Immersion | Per Unit/Per Day for 35 Person | 26,250 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Periodic Training/review | Per Unit/Per Day for 35 Person | 5,250 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Workshops/Seminars | Per Unit/Per Day for 35 Person | | | | | | | 0 | | | | | | 0 |
| | | Cultural & Sports Festival/meet of Staff | | Lump sum | | | | | | 0 | | | | | | 0 |

2.2 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 | 26,250 | 0 | 2 | 2 | 2 | 6 | 0 | 52500 | 52500 | 52500 | 157500 |
| | Periodic Training/review | Per Unit/Per Day for 35 Person | 5,250 | 10 | 10 | 10 | 10 | 40 | 52500 | 52500 | 52500 | 52500 | 210000 |
| | Workshops/Seminars | Per Unit/Per Day for 35 Person | Lump sum | | | | | 0 | 100000 | | | | 100000 |
| | Cultural & Sports Festival/meet of Staff | Per DPCU | 50,000 | 0 | 0 | 0 | 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 | 0 | 3 | 0 | 3 | 6 | 0 | 78750 | 0 | 78750 | 157500 |
| | Periodic Training/review | Per Unit/Per Day for 35 Person | 5,250 | 40 | 40 | 40 | 40 | 160 | 210000 | 210000 | 210000 | 210000 | 840000 |
| | Workshops/Seminars | Per Unit/Per Day for 35 Person | Lump sum | | | | | 0 | 100000 | | | | 100000 |
| | Cultural & Sports Festival/meet of Staff | Per BPIU | 30,000 | 0 | 10 | 0 | | 10 | 0 | 300000 | 0 | 0 | 300000 |
| 2.2.1.4 Workshops/Seminars at NRO/NIRD/BIRD/Other States | | Lump sum | | | | | 0 | 50000 | | | | 50000 | |
| 2.2.1.5 Cross visits cost of Staff | | Per Unit/Per Day | 3,000 | 10 | 10 | 10 | 10 | 40 | 30000 | 30000 | 30000 | 30000 | 120000 |
| 2.2.2.1 Capacity Building to Project Staff | | Per Unit/Per Day for 35 Person | 26,250 | 10 | 10 | 10 | 10 | 40 | 262500 | 262500 | 262500 | 262500 | 1050000 |
| 2.2.2.2 Capacity Building to CRPs | | Per Unit/Per Day for 35 Person | 15,750 | 0 | 0 | 10 | 10 | 20 | 0 | 0 | 157500 | 157500 | 315000 |

| | | | | | | | | | | | | | | | |
|---|---|---|----------|--------------------------------|--------|------|-----|------|------|-------|---------|---------|---------|---------|---------|
| | | 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 | 30 | 30 | 30 | 30 | 120 | 1035000 | 1035000 | 1035000 | 1035000 | 4140000 |
| | | 3.2.1.2 CRPs Debriefings cost | | Per CRP Round/ team | 1,000 | 10 | 10 | 10 | 10 | 40 | 10000 | 10000 | 10000 | 10000 | 40000 |
| | | 3.2.1.3 CRPs Kit, Incidental costs etc | | Per BPIU | 10,000 | 10 | | | | 10 | 100000 | 0 | 0 | 0 | 100000 |
| | | 3.2.1.4 PRPs Honararium, TA & DA, Insurance and other incidental cost | | | - | | | | | 0 | | | | | 0 |
| 3.2.2 CRP Development Costs | | 3.2.2.2 CRPs Trainings/ Workshop | | Per Unit/Per Day for 35 Person | 15,750 | 0 | 2 | 3 | 5 | 10 | 0 | 31500 | 47250 | 78750 | 157500 |
| | | 3.2.2.3 CRPs Exposure visits | | | 14,000 | 0 | 2 | 3 | 5 | 10 | 0 | 28000 | 42000 | 70000 | 140000 |
| 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 | 0 | 1517 | 799 | 1420 | 3736 | 0 | 2275500 | 1198500 | 2130000 | 5604000 | |
| | | SHGs books of Accounts/Manual/Flip Chart etc | Per SHG | 400 | 0 | 1517 | 799 | 1420 | 3736 | 0 | 606800 | 319600 | 568000 | 1494400 | |
| | 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 | 53 | 53 | 95 | 201 | 0 | 79500 | 79500 | 142500 | 301500 | |
| | | VO books of Accounts/Manual/Flip Chart etc | Per VO | 750 | 45 | 52 | 53 | 95 | 245 | 33750 | 39000 | 39750 | 71250 | 183750 | |
| | 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 | 1,50,000 | | | | | | 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 | | | | | 0 | |
| | Establishment Cost(One time) | Per CBO | Lump sum | | | | | | 0 | | | | | 0 | |
| | | 3.2.4.1 G B meeting | | Per CBO | 3,000 | 0 | 53 | 53 | 95 | 201 | 0 | 159000 | 159000 | 285000 | 603000 |
| | | 3.2.4.2 CBOs Meeting Expenses | | Per CBO/qtr | 1,500 | 0 | | | | 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 Social
Mobilization and
Community
Institutions**

| | | | | | | | | | | | | | |
|--|--|--------------------------------|--------|-----|-----|-----|-----|------|--------|---------|---------|---------|----------------|
| | 3.2.4.4 Solidarity Events like Women day, republic day etc | Per CBO | 500 | 0 | 53 | 53 | 95 | 201 | 0 | 26500 | 26500 | 47500 | 100500 |
| | 3.2.4.5 Other Program expenses of CBOs | Per CBO | 1,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | 3.2.4.6 Monitoring committee expenses | Per CBO | 200 | 0 | 53 | 53 | 95 | 201 | 0 | 10600 | 10600 | 19000 | 40200 |
| 3.2.4 SHG/VO/CLF Facilitation Costs | Honorarium to CMOs | Per Cadre/Qtr | 6,150 | 126 | 206 | 346 | 550 | 1228 | 774900 | 1266900 | 2127900 | 3382500 | 7552200 |
| | Honorarium to Internal CRPs | Per Cadre/Qtr | 23,400 | 0 | 0 | 125 | 200 | 325 | 0 | 0 | 2925000 | 4680000 | 7605000 |
| | Honorarium to Skilled Extension Worker | Per Cadre/Qtr | 10,800 | | | | | | 0 | 0 | 0 | 0 | 0 |
| | Honorarium to JRP | Per Cadre/Qtr | 9,450 | 0 | 30 | 30 | 30 | 90 | 0 | 283500 | 283500 | 283500 | 850500 |
| | Honorarium to Village Resource Persons | Per Cadre/Qtr | 8,100 | 0 | 34 | 84 | 84 | 202 | 0 | 275400 | 680400 | 680400 | 1636200 |
| | Honorarium to MBK | Per Cadre/Qtr | 10,500 | | | | | | 0 | 0 | 0 | 0 | 0 |
| | Honorarium to Trainers | Per BPIU/Qtr | 15,000 | | | | | | 0 | 0 | 0 | 0 | 0 |
| | Honorarium to Book keepers | Per Cadre/Qtr | 8,700 | 0 | 30 | 44 | 61 | 135 | 0 | 261000 | 382800 | 530700 | 1174500 |
| | Honorarium to Other community cadre | Per BPIU/Qtr | 60,000 | 10 | 10 | 10 | 10 | 40 | 600000 | 600000 | 600000 | 600000 | 2400000 |
| 3.2.5.1 SHG Training and Capacity Building | Training to SHG Member | Per Unit for 35 Person | 350 | 160 | 500 | 600 | 700 | 1960 | 56000 | 175000 | 210000 | 245000 | 686000 |
| | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | 0 | 0 | 100 | 100 | 200 | 0 | 0 | 1050000 | 1050000 | 2100000 |
| | Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15,750 | 0 | 10 | 10 | 10 | 30 | 0 | 157500 | 157500 | 157500 | 472500 |

3.2.5 SHG/VO/CLF Training and Capacity Building

| | | | | | | | | | | | | | |
|---|--|--------------------------------|--------|-----|-----|-----|-----|------|-------|-------|--------|--------|---------------|
| 3.2.5.2 VO Training and Capacity Building | Training to VO Member | Per Unit for 35 Person | 350 | 225 | 260 | 265 | 475 | 1225 | 78750 | 91000 | 92750 | 166250 | 428750 |
| | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | 0 | 0 | 30 | 30 | 60 | 0 | 0 | 315000 | 315000 | 630000 |
| | Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15,750 | 0 | 0 | 10 | 10 | 20 | 0 | 0 | 157500 | 157500 | 315000 |
| 3.2.5.3 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 | 7,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15,750 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 3.2.5.4 Other CBOs Training and Capacity Building | Training to other CBOs Member | Per Unit/Per Day for 35 Person | 350 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | | | | | | | | | | | | |
|---|--|---|--|--------------------------------|--------------------------------|----------|------|-------|------|-------|----------|----------|----------|----------|--------|-----------|--------|
| | | | 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 | 0 | 19 | 28 | 6 | 53 | 0 | 148200 | 218400 | 46800 | | 413400 |
| | | 3.3.2.2 Bank Mitra/Bima Mitra TA/DA | | | Per Cadre/Qtr | 390 | 0 | 19 | 28 | 6 | 53 | 0 | 7410 | 10920 | 2340 | | 20670 |
| | 3.3.3 Financial Literacy and Credit Counseling | 3.3.3.1 Credit linkage meeting expenses | | | Per Meeting/35 Person | 5,250 | 38 | 38 | 38 | 38 | 152 | 199500 | 199500 | 199500 | 199500 | | 798000 |
| | | 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 | 0 |
| | | 3.3.3.3 Printing of Credit Linkage awareness documents, Training Material etc | | | | Lump sum | | | | | | 0 | 0 | 5000 | 10000 | 10000 | 25000 |
| | | 3.3.3.4 Linkage Committee visits and monitoring expenses | | | Per DPCU/month | 5,000 | 3 | 3 | 3 | 3 | 12 | 15000 | 15000 | 15000 | 15000 | | 60000 |
| Total Component 3 | | | | | | 1016 | 4981 | 4179 | 6229 | 16405 | 20260150 | 23907310 | 29138620 | 34960240 | | 108266320 | |
| Component 4 : Community Investment Support | | | | | | | | | | | | | | | | | |
| 4.1.1 CIF-Revolving Fund | 4.1.1.1 Corpus to SHGs | | | Per SHG | 15,000 | 0 | 875 | 1,465 | 660 | 3000 | 0 | 13125000 | 21975000 | 9900000 | | 45000000 | |
| | 4.1.1.2 ICF to SHG | | | Per SHG | 60,000 | 0 | 875 | 1,465 | 660 | 3000 | 0 | 52500000 | 87900000 | 39600000 | | 180000000 | |
| | 4.1.1.2 ICF to SHG through VO | | | Per SHG | 60,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 4.1.1.2 ICF to SHG through CLF | | | Per SHG | 60,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |

| | | | | | | | | | | | | | | |
|--|---|--|----------|----------|---|-----|-----|-----|-----|---|----------|---------|-----------------|----------------|
| 4.1 Revolving Fund Grants to SHGs | 4.1.2 Seed capital to VOs/CLFs | 4.1.2.1 CIF Agriculture Input supply/Crop cultivation | | Lump sum | | | | | 0 | | | | | 0 |
| | | 4.1.2.2 CIF-Non-Farm | | Lump sum | | | | | 0 | | | | | 0 |
| | | 4.1.2.3 CIF-Commodity Marketing | | Lump sum | | | | | | 0 | | | | 0 |
| | | 4.1.2.4 CIF-Farm Activities | | Lump sum | | | | | | 0 | | | | 0 |
| | | 4.1.2.5 CIF-Sea Grass Cultivation with Private Partnership | | Lump sum | | | | | | 0 | | | | 0 |
| | | 4.1.2.6 CIF-Plantations with Private Partnership | | Lump sum | | | | | | 0 | | | | 0 |
| | | 4.1.2.7 CIF-Land Development with Private Partnerships | | Lump sum | | | | | | 0 | | | | 0 |
| | | 4.1.2.8 CIF-Organic Initiatives with Private Partnership | | Lump sum | | | | | | 0 | | | | 0 |
| | | 4.1.2.9 CIF-Petty Business | | Lump sum | | | | | | 0 | | | | 0 |
| | | 4.1.2.10 CIF-Marketing (Infrastructure) | | Lump sum | | | | | | 0 | | | | 0 |
| | | 4.1.2.11 CIF-Poultry Business | | Lump sum | | | | | | 0 | | | | 0 |
| | | 4.1.2.12 CIF-Goat rearing, Milch animal rearing, etc., | | Lump sum | | | | | | 0 | | | | 0 |
| | 4.1.3 Food and Health Security and other Vulnerability Reduction (VO) | 4.1.3.1 CIF-Health | Per VO | 50,000 | 0 | 0 | 102 | 55 | 157 | 0 | 0 | 5100000 | 2750000 | 7850000 |
| 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 | 102 | 55 | 157 | 0 | 0 | 10200000 | 5500000 | 15700000 | |
| 4.1.3.7 CIF-Other Social Welfare Activities like CNCC etc. for Vulnerability reduction | | | Lump sum | | | | | | 0 | | | 3000000 | 3000000 | |
| 4.1.3.8 CIF-Surgical Corrections Camps for PwD | | Lump sum | | | | | | 0 | | | | 0 | | |
| 4.1.3.9 CIF - Other | | Lump sum | | | | | | 0 | | | | 0 | | |
| 4.2.1 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 | 1750 | 3134 | 1430 | 6314 | 0 | 65625000 | 125175000 | 60750000 | 251550000 | 0 | |
| Component 5 : Special Programs (implementation partner at block level) | | | | | | | | | | | | | | | 0 | |
| 5.3 Special Programs | 5.3.1 Home Grown Models | 5.3.1.1 Partnership costs | | Lump sum | | | | | | 0 | | | | | 0 | |
| | | 4.3.1.2 Block Project Management Unit | | Per BPIU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 5.3.1.3 Social Mobilization and Community Institutions | | Per BPIU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 5.3.1.4 Financial Inclusion | | Per BPIU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 5.3.1.5 Community Investment Support | | Per BPIU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 5.3.1.6 livelihood cost | | Per BPIU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5.3.2 Other Special Initiatives | | | Lump sum | | | | | | 0 | | | | | 0 | |
| Total Component 5 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Component 6 : Innovation and Partnership Support | | | | | | | | | | | | | | | 0 | |
| 6.1 Innovation Forums and Action Pilots | 6.1.1 Technical Support Agency and Innovation Forums | | | Lump sum | | | | | | 0 | | | | | 0 | |
| | 6.1.2 Action Pilots (activities not under component 3) | | | Lump sum | | | | | | 0 | | | | | 0 | |
| 6.2 Social Entrepreneurship Development | 6.2.1 Knowledge Platform on Social Entrepreneurship in Livelihoods | | | Lump sum | | | | | | 0 | | | | | 0 | |
| | 6.2.2 Investment Support for Social Entrepreneurs | | | Lump sum | | | | | | 0 | | | | | 0 | |
| 6.3 Public Private Community 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 | 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 Process Monitoring | | | Lump sum | | | | | 0 | | | | | 0 | | | | |
| | | 7.1.2.2 Development of Documentary films | | | Lump sum | | | | | 0 | | | | | 0 | | | | |
| | 7.1.3 Community Monitoring and Studies | 7.1.3.1 Poverty Program Study | | | Lump sum | | | | | 0 | | | | | 0 | | | | |
| | | 7.1.3.2 Development of Documentary films | | | Lump sum | | | | | 0 | | | | | 0 | | | | |
| 7.2 e- NRLM State and community level | 7.2.1 Implementing Partners - Consultancy fee etc. | | | | Lump sum | | | | | 0 | | | | | 0 | | | | |
| | 7.2.2 Computer Hardware and related infrastructure | 7.2.2.1 Hardware procurement | | | Lump sum | | | | | 0 | | | | | 0 | | | | |
| | | 7.2.2.2 Web site maintenance | | | Lump sum | | | | | 0 | | | | | 0 | | | | |
| | | 7.2.2.3 Software procurement | | | Lump sum | | | | | 0 | | | | | 0 | | | | |
| 7.2.2.4 Other infrastructure procurement | | | | Lump sum | | | | | 0 | | | | | 0 | | | | | |
| 7.3 Governance & Anti Corruption | 7.3.1 Grievance Handling, RTI, Disclosure, etc. | | | | Lump sum | | | | | 0 | | | | | 0 | | | | |
| | 7.3.2 Community led GAC Initiatives | | | | Lump sum | | | | | 0 | | | | | 0 | | | | |
| 7.4 Knowledge management & communication | 7.4.1 Agency Consultancy Fee | | | | Lump sum | | | | | 0 | | | | | 0 | | | | |
| | 7.4.2 IEC - Printing, newspaper advert and Others | 7.4.2.1 Development of Communication modules | | | Lump sum | | | | | 0 | | | | | 0 | | | | |
| | | 7.4.2.2 Audio/Video Equipment | | | Lump sum | | | | | 0 | | | | | 0 | | | | |
| | | 7.4.2.3 Community Newsletter | | | Lump sum | | | | | 0 | | | | | 0 | | | | |
| | | 7.4.2.4 Press Exhibitions /Campaigns | | | Lump sum | | | | | 0 | | | | | 0 | | | | |
| | | 7.4.2.5 Video Training Films/Case study | | | Lump sum | | | | | 0 | | | | | 0 | | | | |
| | | 7.4.2.6 Publicity through Newspaper, advertisement | | | Lump sum | | | | | 0 | 100000 | | | | | 100000 | | | |
| | | 7.4.2.7 Printing of Pamphlets / Broachers | | | Lump sum | | | | | 0 | | | | | | 0 | | | |
| 7.4.2.8 Consultancy Services of IEC | | | Lump sum | | | | | 0 | | | | | | 0 | | | | | |
| Total Component 7 | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 100000 | 0 | 0 | 0 | 100000 |
| Component 8 - Infrastructure & Marketing | | | | | | | | | | | | | | | | | | | |
| | 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 | | | | |

| | | | | | | | | | | | | | | | |
|--|--------------------------------------|--|--|--|----------|----------|------|------|------|-------|----------|----------|-----------|----------|-----------|
| 8.1 Intensive Block | Studies /Survey/Skill Gap Assessment | | | | Lump sum | | | | | 0 | | | | | 0 |
| | Marketing company infrastructure | | | | Lump sum | | | | | 0 | | | | | 0 |
| | Farmer field School | | | | Lump sum | | | | | 0 | | | | | 0 |
| | | | | | Lump sum | | | | | 0 | | | | | 0 |
| | DMI - Administrative Support | | | | Lump sum | | | | | 0 | | | | | 0 |
| Total Component 8 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Component 9 - Interest Subvention | | | | | | | | | | | | | | | |
| 9.1 Intensive Block | | | | | Lump sum | | | | | 0 | | | | | 0 |
| | Total Component 9 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Component 10 - RSETIS | | | | | Lump sum | | | | | 0 | | | | 0 |
| | Total Component 10 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Component 11 - MKSP | | | | | Lump sum | | | | | 0 | | | | 0 |
| Total Component11 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Grand Total | | | | | | 1086 | 6822 | 7401 | 7750 | 23059 | 21565150 | 90644560 | 155204620 | 96679990 | 364094320 |

Jamui NRLP 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 | 406 | 270 | 50 | 93 | 819 |
| | No. of SHG promoted by JEEVIKA | 80 | 440 | 475 | 1030 | 2025 |
| | Total No. of SHGs to be promoted | 366 | 440 | 525 | 1056 | 2387 |
| | No of differently able group formed | 0 | 0 | 0 | 100 | 100 |
| | No. of VO formed | 25 | 16 | 31 | 27 | 99 |
| | No of VOs to be registered | 0 | 0 | 0 | 55 | 55 |
| | No. of CLF Formed | 0 | 0 | 3 | 3 | 6 |
| | No of Gram Sabha in which PIP has been approved | 36 | 2 | 2 | 1 | 41 |
| No of Villages saturated | 2 | 159 | 94 | 104 | 359 | |
| Development of Community Professionals | | | | | | |
| Development of Community Professionals | CMs | 37 | 44 | 53 | 91 | 224 |
| | BKs | 7 | 3 | 6 | 6 | 23 |
| | MBKs | 0 | 0 | 0 | 3 | 3 |
| | Bank Mitra | 4 | 3 | 1 | 2 | 10 |
| | JRP | 8 | 3 | 0 | 1 | 12 |
| | VRP (Farm, Off farm & Non farm) | 36 | 29 | 0 | 0 | 65 |
| | SEW | 0 | 3 | 0 | 3 | 6 |
| | ARP | 0 | 0 | 0 | 0 | 0 |
| | E- mitra | 89 | 16 | 31 | 27 | 162 |
| | Bima Mitra | 14 | 0 | 0 | 0 | 14 |
| | Community Auditor | 0 | 0 | 0 | 6 | 6 |
| | DRP | 0 | 0 | 0 | 0 | 0 |
| | PRP | 0 | 24 | 0 | 0 | 24 |
| | Jeevika Saheli | 45 | 8 | 16 | 13 | 81 |
| | MGNREGA VRP | 45 | 8 | 16 | 13 | 81 |
| | CRP for entitlement | 0 | 0 | 0 | 60 | 60 |
| | No. of Active members | 40 | 50 | 50 | 0 | 140 |
| | No. of best practicing farmer to be identified | 0 | 150 | 242 | 270 | 662 |
| CRP - IB(Scoping, SHG & VO Formation) | 0 | 0 | 0 | 110 | 110 | |
| CRP - CB(Modular Training & VO Quality) | 0 | 0 | 0 | 110 | 110 | |
| Financial Inclusions & Transactions | | | | | | |
| Financial Inclusions & Transactions | No.. of SHG 's A/C opened | 220 | 469 | 395 | 730 | 1814 |
| | No. of Micro Plan completed for SHGs | 315 | 429 | 515 | 415 | 1674 |
| | No. of SHGs received RF | 70 | 331 | 500 | 430 | 1331 |
| | No. of SHG received ICF | 70 | 331 | 500 | 430 | 1331 |
| | No. of VO's A/C opened | 64 | 19 | 24 | 29 | 137 |
| | No. of VOs received FSF | 19 | 50 | 15 | 28 | 112 |
| | No. of VOs received HRF | 19 | 50 | 15 | 28 | 112 |
| | No. of PG A/c opened | 0 | 3 | 3 | 8 | 14 |
| | No. of PG recieved initial funding | 0 | 0 | 4 | 7 | 11 |
| | No. of SHG Members linked with JBSY – Insurance | 0 | 2859 | 0 | 2859 | 5718 |
| | No. of SHG Member Individual A/c Opened | 916 | 1216 | 1116 | 1116 | 4364 |
| | No. of SHGs Credit linked with banks - 1st dose | 0 | 909 | 506 | 340 | 1755 |
| | No. of SHGs Credit linked with banks - 2nd dose | 0 | 0 | 0 | 0 | 0 |
| | No.. of CLF A/C opened | 0 | 0 | 0 | 1 | 1 |

| Livelihoods | | | | | | |
|---|---|------|------|------|------|-------|
| Households mobilization in Livelihoods | No. of HH involved in Agri Intervention (SRI/SWI/SCI) | 1800 | 0 | 3250 | 0 | 5050 |
| | No. of HH involved in Vegetable Cultivation | 0 | 0 | 1250 | 0 | 1250 |
| | No. of HH involved in Dairy Intervention | 0 | 0 | 0 | 600 | 600 |
| | No. of HH involved in bee Keeping | 0 | 0 | 0 | 0 | 0 |
| | No. of HH involved in Poultry | 0 | 600 | 600 | 0 | 1200 |
| | No. of HH involved in Goatery | 0 | 0 | 0 | 600 | 600 |
| | No. of HH involved in Fishery | 0 | 0 | 0 | 0 | 0 |
| | No. of HH involved in Agarbatti | 0 | 0 | 0 | 0 | 0 |
| No. of HH involved in Non farm | 0 | 0 | 1800 | 300 | 2100 | |
| Livelihoods - Producer Group Formation | | | | | | |
| Producer Group | Agri Intervention | 0 | 0 | 12 | 0 | 12 |
| | Veg Cultivation | 0 | 0 | 0 | 3 | 3 |
| | Dairy | 0 | 0 | 3 | 0 | 3 |
| | Bee Keeping | 0 | 0 | 0 | 0 | 0 |
| | Poultry | 0 | 2 | 2 | 12 | 16 |
| | Goatery | 0 | 0 | 0 | 0 | 0 |
| | Fishery | 0 | 0 | 0 | 0 | 0 |
| | Non Farm | 0 | 0 | 8 | 3 | 11 |
| Agarbatti Making | 0 | 0 | 0 | 0 | 0 | |
| Skill Development and Placement | | | | | | |
| JOBS and Skill Development | No. of Youth Trained | 250 | 490 | 520 | 520 | 1780 |
| | No. of Youth Placed | 63 | 233 | 390 | 390 | 1075 |
| Social Development, Convergence, Health & Nutriion, Entitlements and Initiatives | | | | | | |
| Social Development, Health & Nutrition Convergence, Entitlements and Initiatives | VO managing CNCC | 0 | 0 | 0 | 3 | 3 |
| | 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) | 22 | 4 | 8 | 7 | 41 |
| | No of VOs engaged in organising village health nutrition and sanitation day | 89 | 16 | 31 | 27 | 162 |
| | VO managing PDS | 0 | 0 | 0 | 6 | 6 |
| | VO involved in TSC | 0 | 0 | 4 | 8 | 12 |
| | No. of HH access Social Security - Pension/ any two entitlements | 100 | 700 | 450 | 150 | 1400 |
| | No. of HH accessed RSBY | 0 | 2150 | 2150 | 0 | 4300 |
| | No of VOs initiated MGNREGA | 0 | 0 | 0 | 12 | 12 |
| | No. of SHG HH made Signature Literate | 3514 | 4224 | 5040 | 8717 | 21494 |

Jamui NRLM 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 | 510 | 0 | 75 | 84 | 669 |
| | No. of SHG promoted by JEEVIKA | 0 | 570 | 655 | 1475 | 2700 |
| | Total No. of SHGs to be promoted | 507 | 570 | 730 | 1584 | 3391 |
| | No of differently able group formed | 0 | 0 | 90 | 60 | 150 |
| | No. of VO formed | 7 | 23 | 35 | 46 | 111 |
| | 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 | 7 | 7 | 42 | 56 |
| No of Villages saturated | 0 | 0 | 42 | 36 | 78 | |
| Development of Community Professionals | | | | | | |
| Development of Community Professionals | CMs | 53 | 60 | 74 | 160 | 347 |
| | BKs | 2 | 7 | 6 | 12 | 27 |
| | MBKs | 0 | 0 | 0 | 0 | 0 |
| | Bank Mitra | 0 | 18 | 0 | 0 | 18 |
| | JRP | 0 | 18 | 0 | 0 | 18 |
| | VRP (Farm, Off farm & Non farm) | 0 | 0 | 60 | 0 | 60 |
| | SEW | 0 | 0 | 6 | 0 | 6 |
| | ARP | 0 | 0 | 0 | 0 | 0 |
| | E- mitra | 7 | 23 | 35 | 46 | 111 |
| | Bima Mitra | 0 | 18 | 0 | 0 | 18 |
| | Community Auditor | 0 | 0 | 0 | 0 | 0 |
| | DRP | 0 | 0 | 0 | 0 | 0 |
| | PRP | 0 | 0 | 0 | 0 | 0 |
| | Jeevika Saheli | 3 | 12 | 17 | 27 | 59 |
| | MGNREGA VRP | 3 | 12 | 17 | 27 | 59 |
| | CRP for entitlement | 0 | 90 | 0 | 0 | 90 |
| | No. of Active members | 0 | 60 | 60 | 60 | 180 |
| | No. of best practicing farmer to be identified | 0 | 0 | 6 | 0 | 6 |
| | CRP - IB(Scoping, SHG & VO Formation) | 0 | 0 | 0 | 30 | 30 |
| | CRP - CB(Modular Training & VO Quality) | 0 | 0 | 0 | 0 | 0 |
| Financial Inclusions & Transactions | | | | | | |
| Financial Inclusions & Transactions | No.. of SHG 's A/C opened | 278 | 513 | 630 | 999 | 2420 |
| | No. of Micro Plan completed for SHGs | 104 | 507 | 570 | 730 | 1911 |
| | No. of SHGs received RF | 0 | 453 | 518 | 690 | 1661 |
| | No. of SHG received ICF | 0 | 453 | 518 | 690 | 1661 |
| | No. of VO's A/C opened | 0 | 7 | 34 | 38 | 79 |
| | No. of VOs received FSF | 0 | 0 | 19 | 34 | 53 |
| | No. of VOs received HRF | 0 | 0 | 19 | 34 | 53 |
| | 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 | 2150 | 2736 | 4886 |
| | No. of SHG Member Individual A/c Opened | 0 | 0 | 0 | 0 | 0 |
| | No. of SHGs Credit linked with banks - 1st dose | 0 | 278 | 513 | 630 | 1421 |
| | 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 | 1000 | 0 | 1000 |
| | No. of HH involved in Dairy Intervention | 0 | 0 | 0 | 600 | 600 |
| | No. of HH involved in bee Keeping | 0 | 0 | 0 | 0 | 0 |
| | No. of HH involved in Poultry | 0 | 0 | 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 | 0 | 1500 | 1500 | |
| Livelihoods - Producer Group Formation | | | | | | |
| Producer Group | Agri Intervention | 0 | 6 | 0 | 0 | 6 |
| | Veg Cultivation | 0 | 0 | 4 | 0 | 4 |
| | Dairy | 0 | 0 | 0 | 0 | 0 |
| | Bee Keeping | 0 | 0 | 0 | 0 | 0 |
| | Poultry | 0 | 0 | 12 | 0 | 12 |
| | Goatery | 0 | 0 | 0 | 0 | 0 |
| | Fishery | 0 | 0 | 0 | 0 | 0 |
| | Non Farm | 0 | 0 | 0 | 6 | 6 |
| Agarbatti Making | 0 | 0 | 0 | 0 | 0 | |
| Skill Development and Placement | | | | | | |
| JOBS and Skill Development | No. of Youth Trained | 0 | 540 | 540 | 540 | 1620 |
| | No. of Youth Placed | 0 | 405 | 405 | 405 | 1215 |
| 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 alcholism, marriage before 18 yrs, Open deferacation free) | 2 | 6 | 9 | 12 | 28 |
| | No of VOs engaged in organising village health nutrition and sanitation day | 0 | 0 | 12 | 46 | 58 |
| | VO managing PDS | 0 | 0 | 0 | 0 | 0 |
| | VO involved in TSC | 3 | 9 | 14 | 18 | 44 |
| | No. of HH access Social Security - Pension/ any two entitlements | 0 | 0 | 4080 | 0 | 4080 |
| | No. of HH accessed RSBY | 0 | 0 | 4080 | 0 | 4080 |
| | No of VOs initiated MGNREGA | 0 | 0 | 4 | 15 | 19 |
| | No. of SHG HH made Signature Literate | 2150 | 2736 | 3504 | 7603 | 15994 |

Jamui District 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 | 916 | 270 | 125 | 177 | 1488 |
| | No. of SHG promoted by JEEVIKA | 80 | 1010 | 1130 | 2505 | 4725 |
| | Total No. of SHGs to be promoted | 873 | 1010 | 1255 | 2640 | 5778 |
| | No of differently able group formed | 0 | 0 | 90 | 160 | 250 |
| | No. of VO formed | 32 | 39 | 66 | 73 | 209 |
| | No of VOs to be registered | 0 | 0 | 0 | 55 | 55 |
| | No. of CLF Formed | 0 | 0 | 3 | 3 | 6 |
| | No of Gram Sabha in which PIP has been approved | 36 | 9 | 9 | 43 | 97 |
| No of Villages saturated | 2 | 159 | 136 | 140 | 437 | |
| Development of Community Professionals | | | | | | |
| Development of Community Professionals | CMS | 90 | 104 | 127 | 251 | 571 |
| | BKs | 9 | 10 | 12 | 18 | 50 |
| | MBKs | 0 | 0 | 0 | 3 | 3 |
| | Bank Mitra | 4 | 21 | 1 | 2 | 28 |
| | JRP | 8 | 21 | 0 | 1 | 30 |
| | VRP (Farm, Off farm & Non farm) | 36 | 29 | 60 | 0 | 125 |
| | SEW | 0 | 3 | 6 | 3 | 12 |
| | ARP | 0 | 0 | 0 | 0 | 0 |
| | E- mitra | 96 | 39 | 66 | 73 | 273 |
| | Bima Mitra | 14 | 18 | 0 | 0 | 32 |
| | Community Auditor | 0 | 0 | 0 | 6 | 6 |
| | DRP | 0 | 0 | 0 | 0 | 0 |
| | PRP | 0 | 24 | 0 | 0 | 24 |
| | Jeevika Saheli | 48 | 19 | 33 | 40 | 141 |
| | MGNREGA VRP | 48 | 19 | 33 | 40 | 141 |
| | CRP for entitlement | 0 | 90 | 0 | 60 | 150 |
| | No. of Active members | 40 | 110 | 110 | 60 | 320 |
| | No. of best practicing farmer to be identified | 0 | 150 | 248 | 270 | 668 |
| CRP - IB(Scoping, SHG & VO Formation) | 0 | 0 | 0 | 140 | 140 | |
| CRP - CB(Modular Training & VO Quality) | 0 | 0 | 0 | 110 | 110 | |
| Financial Inclusions & Transactions | | | | | | |
| Financial Inclusions & Transactions | No.. of SHG 's A/C opened | 498 | 982 | 1025 | 1729 | 4234 |
| | No. of Micro Plan completed for SHGs | 419 | 936 | 1085 | 1145 | 3585 |
| | No. of SHGs received RF | 70 | 784 | 1018 | 1120 | 2992 |
| | No. of SHG received ICF | 70 | 784 | 1018 | 1120 | 2992 |
| | No. of VO's A/C opened | 64 | 26 | 58 | 67 | 216 |
| | No. of VOs received FSF | 19 | 50 | 34 | 62 | 165 |
| | No. of VOs received HRF | 19 | 50 | 34 | 62 | 165 |
| | No. of PG A/c opened | 0 | 3 | 3 | 8 | 14 |
| | No. of PG recieved initial funding | 0 | 0 | 4 | 7 | 11 |
| | No. of SHG Members linked with JBSY – Insurance | 0 | 2859 | 2150 | 5595 | 10605 |
| | No. of SHG Member Individual A/c Opened | 916 | 1216 | 1116 | 1116 | 4364 |
| | No. of SHGs Credit linked with banks - 1st dose | 0 | 1187 | 1019 | 970 | 3176 |
| | No. of SHGs Credit linked with banks - 2nd dose | 0 | 0 | 0 | 0 | 0 |
| | No.. of CLF A/C opened | 0 | 0 | 0 | 1 | 1 |

| Livelihoods | | | | | | |
|---|---|------|------|------|-------|-------|
| Households mobilization in Livelihoods | No. of HH involved in Agri Intervention (SRI/SWI/SCI) | 1800 | 0 | 6250 | 0 | 8050 |
| | No. of HH involved in Vegetable Cultivation | 0 | 0 | 2250 | 0 | 2250 |
| | No. of HH involved in Dairy Intervention | 0 | 0 | 0 | 1200 | 1200 |
| | No. of HH involved in bee Keeping | 0 | 0 | 0 | 0 | 0 |
| | No. of HH involved in Poultry | 0 | 600 | 600 | 900 | 2100 |
| | No. of HH involved in Goatery | 0 | 0 | 0 | 600 | 600 |
| | No. of HH involved in Fishery | 0 | 0 | 0 | 0 | 0 |
| | No. of HH involved in Agarbatti | 0 | 0 | 0 | 0 | 0 |
| No. of HH involved in Non farm | 0 | 0 | 1800 | 1800 | 3600 | |
| Livelihoods - Producer Group Formation | | | | | | |
| Producer Group | Agri Intervention | 0 | 6 | 12 | 0 | 18 |
| | Veg Cultivation | 0 | 0 | 4 | 3 | 7 |
| | Dairy | 0 | 0 | 3 | 0 | 3 |
| | Bee Keeping | 0 | 0 | 0 | 0 | 0 |
| | Poultry | 0 | 2 | 14 | 12 | 28 |
| | Goatery | 0 | 0 | 0 | 0 | 0 |
| | Fishery | 0 | 0 | 0 | 0 | 0 |
| | Non Farm | 0 | 0 | 8 | 9 | 17 |
| Agarbatti Making | 0 | 0 | 0 | 0 | 0 | |
| Skill Development and Placement | | | | | | |
| JOBS and Skill Development | No. of Youth Trained | 250 | 1030 | 1060 | 1060 | 3400 |
| | No. of Youth Placed | 63 | 638 | 795 | 795 | 2290 |
| Social Development, Convergence, Health & Nutriion, Entitlements and Initiatives | | | | | | |
| Social Development, Health & Nutrition Convergence, Entitlements and Initiatives | VO managing CNCC | 0 | 0 | 0 | 3 | 3 |
| | No of HH linked with Renewable & Alternate Energy | 0 | 0 | 0 | 0 | 0 |
| | VO initiative Non negotiable (against alcoholism, marriage before 18 yrs, Open defercation free) | 24 | 10 | 16 | 18 | 68 |
| | No of VOs engaged in organising village health nutrition and sanitation day | 89 | 16 | 43 | 73 | 220 |
| | VO managing PDS | 0 | 0 | 0 | 6 | 6 |
| | VO involved in TSC | 3 | 9 | 18 | 26 | 56 |
| | No. of HH access Social Security - Pension/ any two entitlements | 100 | 700 | 4530 | 150 | 5480 |
| | No. of HH accessed RSBY | 0 | 2150 | 6230 | 0 | 8380 |
| | No of VOs initiated MGNREGA | 0 | 0 | 4 | 27 | 31 |
| | No. of SHG HH made Signature Literate | 5664 | 6960 | 8544 | 16320 | 37488 |

Bihar Rural Livelihoods Promotion Society, Bihar

State Rural Livelihood Mission - NRLM

DISTRICT PROJECT COORDINATION UNIT-JAMUI

BUDGET 2014-15

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

| | | | | | | | | | | | | | | |
|---------------------------------------|--|--|--------------------------------|-----------|---|---|---|---|---|---|---|---|---|---|
| 2.1.1 Staff Cost | 2.1.1.1 SPMU Staff Cost | Health & Accidental insurance | Per Annum | 2,22,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Resource Fee | | Lump sum | | | | | 0 | | | | | 0 |
| | | Recruitment cost | | Lump sum | | | | | 0 | | | | | 0 |
| | | Other benefits relating to Staff | Per Quarter | 74,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | 2.1.1.2 Remuneration to Outsource Staff - SPMU | Outsourced services of Guard cum peon | Per Quarter | 50,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Outsources services of Data Entry Operator | Per Quarter | 50,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | 2.1.1.3 DPCU Staff Cost | Salary and Benefit | Per Quarter/D PCU | 24,00,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Per Quarter/D PCU | 3,60,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Health & Accidental insurance | Per Annum/D PCU | 1,32,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Resource Fee | | - | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Other benefits relating to Staff | Per Quarter/D PCU | 60,000 | 0 | 0 | 0 | 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 | 0 | 0 | 0 |
| | | Outsources services of Data Entry Operator | Per Quarter/D PCU | 24,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 2.1.2 Office Setup Cost | 2.1.2.1 SPMU Setup Cost | Office / Electrical Equipments | | - | | | | | 0 | 0 | 0 | 0 | 0 |
| Furniture & Fixtures | | | | Lump sum | | | | | 0 | | | | 0 | |
| Fax Machine/ Franking machine | | | | | | | | | 0 | 0 | 0 | 0 | 0 | |
| EPABX System/Telephones / Cell phones | | | | | | | | | 0 | 0 | 0 | 0 | 0 | |
| LAN set-up | | | | | | | | | 0 | 0 | 0 | 0 | 0 | |
| UPS | | | | | | | | | 0 | 0 | 0 | 0 | 0 | |
| CCTVs | | | | | | | | | 0 | 0 | 0 | 0 | 0 | |
| LCD Projector | | | | | | | | | 0 | 0 | 0 | 0 | 0 | |
| Other Refurbishment Item | | | | | | | | 0 | 0 | 0 | 0 | 0 | | |
| 2.1.2.2 DPCU Setup Cost | | Office / Electrical Equipments | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | |
| | | Furniture & Fixtures | Per DPCU | 3,00,000 | 0 | | | | 0 | 0 | 0 | 0 | 0 | |
| | | Fax Machine/ Franking machine | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | |
| | | EPABX System/Telephones / Cell phones | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | |

| | | | | | | | | | | | | | | | | |
|--|--|---|---|----------|-----------|--|--|--|---|---|---|---|---|---|---|---|
| 2.1 State & District Project Management Unit | 2.1.2.2 DPCU Setup Cost | LAN set-up | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | UPS | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | CCTVs | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | LCD Projector | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | Other Refurbishment Item | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | 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 | | 10,00,000 | | | | | | 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 | | |
| | | 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, Geyser, Biometric Systems etc.) | | | 4,00,000 | 0 | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | 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 | 0 | | |
| Generator & Electricity | | Per Qtr | 1,50,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Vehicle Hire Charges | | Per Qtr | 6,00,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Advertisement Cost | | Per Qtr | 3,00,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Printing & Stationery | | Per Qtr | 1,50,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Postage & Internet | | Per Qtr | 1,20,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Telephone / CUG Expenses | | Per Qtr | 1,50,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| House - Keeping / Security Charges | | Per Qtr | 10,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |

| | | | | | | | | | | | | | | | |
|--|--|--|----------|----------|---|---|---|---|---|---|---|---|---|---|---|
| 2.1.4 Other Operating Costs | 2.1.4.2 Other Operating Cost -DPCU | Audit fee & Law Compliance | Per Qtr | 50,000 | | | | | 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 |
| | Office Rent | Per DPCU/Qtr | 72,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | Equipment maintenance/ hiring charges | Per DPCU/Qtr | 67,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | Vehicle Hiring charges | Per DPCU/Qtr | 1,05,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | Telephone/Fax/Internet/Data Card | Per DPCU/Qtr | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | Printing & Stationery | Per DPCU/Qtr | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | Books & periodicals | Per DPCU/Qtr | 4,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | Electricity & Generator | Per DPCU/Qtr | 45,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Meeting Expenses | Per DPCU/Qtr | 10,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Other office expenses | Per DPCU/Qtr | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 2.2.1.1 Staff trainings, consultations, workshops etc. - State Level | Exposure Visit & Immersion | Per Unit/Per Day for 35 Person | 26,250 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | Periodic Training/review | Per Unit/Per Day for 35 Person | 5,250 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | Workshops/Seminars | Per Unit/Per Day for 35 Person | - | | | | | 0 | | | | | 0 | | |
| | Cultural & Sports Festival/meet of Staff | | Lump sum | | | | | 0 | | | | | 0 | | |

| | | | | | | | | | | | | | | |
|---|--|---------------------------------------|--------------------------------|----------|----|-----|-----|-----|--------|---------|---------|---------|---------------|-----------------|
| 2.2.2 District Centre's, Community Learning Academies, CPLTCs, etc. | 2.2.2.3 Capacity Building to Functional teams / team members of CBOs | | Per Unit/Per Day for 35 Person | 15,750 | 0 | 0 | 3 | 3 | 6 | 0 | 0 | 47250 | 47250 | 94500 |
| | 2.2.2.4 Capacity Building Trainings to Bankers, Panchayat Raj Staff etc. | | Per Unit/Per Day for 35 Person | 26,250 | 1 | 1 | 2 | 2 | 6 | 26250 | 26250 | 52500 | 52500 | 157500 |
| | 2.2.2.5 Recurring Capacity Building Trainings to MPTCs and Sarpanches | | Per Unit/Per Day for 35 Person | 15,750 | 0 | 6 | 6 | 6 | 18 | 0 | 94500 | 94500 | 94500 | 283500 |
| 2.2.3 Consultants, Resource Persons etc. | 2.2.3.1 Short term Consultants charges | | | Lump sum | | | | | 0 | | 0 | 0 | 0 | 0 |
| | 2.2.3.2 Short term Resource person's Resource fee | | | Lump sum | | | | | 0 | | 0 | 20000 | 20000 | 40000 |
| Total Component 2 | | | | | 97 | 130 | 134 | 134 | 495 | 746250 | 1223250 | 1316750 | 1226750 | 4513000 |
| Component 3 : Institutional Building and capacity Building | | | | | | | | | | | | | | 0 |
| 3.1.1 Start up cost of BPIU | 3.1.1.1 Office / Electrical Equipments | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | 3.1.1.2 Furniture & Fixtures | | Per BPIU | 3,00,000 | 6 | | | | 6 | 1800000 | 0 | 0 | 0 | 1800000 |
| | 3.1.1.3 Fax Machine/Photocopier / Franking machine | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | 3.1.1.4 EPABX System/Telephones / Cell phones | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | 3.1.1.5 Other Computer Hardware (MIS Server) | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | 3.1.1.6 LAN set-up | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | 3.1.1.7 LCD Projector | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 3.1.2 Staff Costs | 3.1.2.1 Salary and Benefit | | Per BPIU/Qtr | 7,50,000 | 6 | 6 | 6 | 6 | 24 | 4500000 | 4500000 | 4500000 | 4500000 | 18000000 |
| | 3.1.2.2 TA/DA | | Per BPIU/Qtr | 1,12,500 | 6 | 6 | 6 | 6 | 24 | 675000 | 675000 | 675000 | 675000 | 2700000 |
| | 3.1.2.3 Health & Accidental insurance | | Per BPIU/Ann um | 90,000 | 0 | 0 | 0 | 6 | 6 | 0 | 0 | 0 | 540000 | 540000 |
| | 3.1.2.4 Resource Fee | | Per BPIU/Qtr | 15,000 | 6 | 6 | 6 | 6 | 24 | 90000 | 90000 | 90000 | 90000 | 360000 |
| | 3.1.2.5 Other benefits relating to Staff | | Per BPIU/Qtr | 10,000 | 6 | 6 | 6 | 6 | 24 | 60000 | 60000 | 60000 | 60000 | 240000 |
| | 3.1.2.6 Remuneration to Outsource Staff | Outsourced services of Guard cum peon | Per BPIU/Qtr | 30,000 | 6 | 6 | 6 | 6 | 24 | 180000 | 180000 | 180000 | 180000 | 720000 |
| | Outsources services of Data Entry Operator | Per BPIU/Qtr | 24,000 | 6 | 6 | 6 | 6 | 24 | 144000 | 144000 | 144000 | 144000 | 576000 | |
| | 3.1.3.1 Computer & Equipment Maintenance/hire charges | | Per BPIU/Qtr | 18,000 | 6 | 6 | 6 | 6 | 24 | 108000 | 108000 | 108000 | 108000 | 432000 |

**3.1 Block
Management Unit
Costs**

| | | | | | | | | | | | | | | |
|---|--|---|--------------------------------|--------------------------------|--------|----|----|----|-----|--------|--------|--------|--------|----------------|
| 3.1.3 Other Operating Costs | 3.1.3.2 Rents, Rates and Taxes | | Per BPIU/Qtr | 18,000 | 6 | 6 | 6 | 6 | 24 | 108000 | 108000 | 108000 | 108000 | 432000 |
| | 3.1.3.3 Postage and Telegrams | | Per BPIU/Qtr | 3,000 | 6 | 6 | 6 | 6 | 24 | 18000 | 18000 | 18000 | 18000 | 72000 |
| | 3.1.3.4 Printing and Stationery | | Per BPIU/Qtr | 15,000 | 6 | 6 | 6 | 6 | 24 | 90000 | 90000 | 90000 | 90000 | 360000 |
| | 3.1.3.5 Electricity & Generator | | Per BPIU/Qtr | 45,000 | 6 | 6 | 6 | 6 | 24 | 270000 | 270000 | 270000 | 270000 | 1080000 |
| | 3.1.3.6 Telephone & Internet | | Per BPIU/Qtr | 10,500 | 6 | 6 | 6 | 6 | 24 | 63000 | 63000 | 63000 | 63000 | 252000 |
| | 3.1.3.7 Vehicle Hire charges | | Per BPIU/Qtr | 66,000 | 6 | 6 | 6 | 6 | 24 | 396000 | 396000 | 396000 | 396000 | 1584000 |
| | 3.1.3.8 Office Contingencies | | Per BPIU/Qtr | 15,000 | 6 | 6 | 6 | 6 | 24 | 90000 | 90000 | 90000 | 90000 | 360000 |
| | 3.1.3.9 Meeting cost | | Per BPIU/Qtr | 9,000 | 6 | 6 | 6 | 6 | 24 | 54000 | 54000 | 54000 | 54000 | 216000 |
| | 3.1.3.10 Other Program expenses | | Per BPIU/Qtr | 15,000 | 6 | 6 | 6 | 6 | 24 | 90000 | 90000 | 90000 | 90000 | 360000 |
| | 3.1.4 Staff / Resource person training | 3.1.4.1 Trainings at BPIU & CLF level Project Staff/Govt. Staff | Residential Training | Per Unit/Per Day for 35 Person | 14,000 | 6 | 6 | 6 | 6 | 24 | 84000 | 84000 | 84000 | 84000 |
| Non - residential Training | | | Per Unit/Per Day for 35 Person | 5,250 | 12 | 12 | 12 | 12 | 48 | 63000 | 63000 | 63000 | 63000 | 252000 |
| 3.1.4.2 Workshop | | | Lump sum | | | | | | 0 | 100000 | 100000 | 100000 | 100000 | 400000 |
| 3.1.4.3 Exposure visit / Cross Visits of BMMU staff to Other States | | | Per unit/day | 3,000 | 0 | 6 | 6 | 6 | 18 | 0 | 18000 | 18000 | 18000 | 54000 |
| 3.1.4.4 CRPs/ Community cadres training cost | | Residential Training | Per Unit/Per Day for 35 Person | 15,750 | 30 | 30 | 35 | 35 | 130 | 472500 | 472500 | 551250 | 551250 | 2047500 |
| | | Non - residential Training | Per Unit/Per Day for 35 Person | 5,250 | 40 | 40 | 40 | 40 | 160 | 210000 | 210000 | 210000 | 210000 | 840000 |
| 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 | 3 | 3 | 6 | 0 | 0 | 90000 | 90000 | 180000 |
| 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 | 18 | 18 | 18 | 18 | 72 | 621000 | 621000 | 621000 | 621000 | 2484000 |
| | | 3.2.1.2 CRPs Debriefings cost | | Per CRP Round/ team | 1,000 | 18 | 18 | 18 | 18 | 72 | 18000 | 18000 | 18000 | 18000 | 72000 |
| | | 3.2.1.3 CRPs Kit, Incidental costs etc | | Per BPIU | 10,000 | 6 | 6 | 6 | 6 | 24 | 60000 | 60000 | 60000 | 60000 | 240000 |
| | | 3.2.1.4 PRPs Honorarium, TA & DA, Insurance and other incidental cost | | | - | | | | | 0 | | | | | 0 |
| 3.2.2 CRP Development Costs | | 3.2.2.2 CRPs Trainings/ Workshop | | Per Unit/Per Day for 35 Person | 15,750 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 3.2.2.3 CRPs Exposure visits | | | 14,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 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 | 104 | 532 | 620 | 750 | 2006 | 156000 | 798000 | 930000 | 1125000 | 3009000 | |
| | | SHGs books of Accounts/Manual/Flip Chart etc | Per SHG | 400 | 104 | 532 | 620 | 750 | 2006 | 41600 | 212800 | 248000 | 300000 | 802400 | |
| | 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 | 7 | 23 | 40 | 70 | 0 | 10500 | 34500 | 60000 | 105000 | |
| | | VO books of Accounts/Manual/Flip Chart etc | Per VO | 750 | 0 | 7 | 23 | 40 | 70 | 0 | 5250 | 17250 | 30000 | 52500 | |
| | 3.2.3.3 CLF Start up Cost | BLFs/CLFs books of Accounts/Manual/Flip Chart etc | Per CLF | 800 | | | | | | 0 | 0 | 0 | 0 | 0 | |
| | | BLF/CLF Establishment Cost(One time) | Per CLF | 1,50,000 | | | | | | 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 | 105000 | | | 105000 | |
| | | Establishment Cost(One time) | Per CBO | Lump sum | | | | | | 0 | 105000 | | | 105000 | |
| | 3.2.4.1 G B meeting | | Per CBO | 3,000 | 0 | 7 | 23 | 40 | 70 | 0 | 21000 | 69000 | 120000 | 210000 | |
| | 3.2.4.2 CBOs Meeting Expenses | | Per CBO/qtr | 1,500 | 0 | 7 | 23 | 40 | 70 | 0 | 10500 | 34500 | 60000 | 105000 | |

| | | | | | | | | | | | | | | | | |
|---|---|---|--|--------------------------------|--------------------------------|----------|------|------|------|------|-------|----------|----------|----------|----------|----------|
| | | | 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 | 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 | 0 | 18 | 18 | 18 | 54 | 0 | 140400 | 140400 | 140400 | 421200 |
| | | 3.3.2.2 Bank Mitra/Bima Mitra TA/DA | | | Per Cadre/Qtr | 390 | 0 | 18 | 18 | 18 | 54 | 0 | 7020 | 7020 | 7020 | 21060 |
| | 3.3.3 Financial Literacy and Credit Counseling | 3.3.3.1 Credit linkage meeting expenses | | | Per Meeting/35 Person | 5,250 | 0 | 17 | 34 | 40 | 91 | 0 | 89250 | 178500 | 210000 | 477750 |
| | | 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 | 50000 | 150000 |
| | | 3.3.3.4 Linkage Committee visits and monitoring expenses | | | Per DPCU/ month | 5,000 | | | | | | 0 | 0 | 0 | 0 | 0 |
| | Total Component 3 | | | | | | 1412 | 2735 | 3450 | 5097 | 12694 | 11692500 | 11938820 | 13566520 | 15913620 | 53111460 |
| Component 4 : Community Investment Support | | | | | | | | | | | | | | | 0 | |
| 4.1.1 CIF-Revolving Fund | 4.1.1.1 Corpus to SHGs | | | Per SHG | 15,000 | 0 | 370 | 480 | 650 | 1500 | 0 | 5550000 | 7200000 | 9750000 | 22500000 | |
| | 4.1.1.2 ICF to SHG | | | Per SHG | 60,000 | 0 | 370 | 480 | 650 | 1500 | 0 | 22200000 | 28800000 | 39000000 | 90000000 | |
| | 4.1.1.2 ICF to SHG through VO | | | Per SHG | 60,000 | 0 | - | - | - | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 4.1.1.2 ICF to SHG through CLF | | | Per SHG | 60,000 | | | | | | 0 | 0 | 0 | 0 | 0 | |
| | 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 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 | 50,000 | 0 | 0 | 7 | 49 | 56 | 0 | 0 | 350000 | 2450000 | | | | 2800000 | |
| | | 4.1.3.2 CIF-Education | | | Lump sum | | | | | | | | 300000 | | | | | 300000 | |
| | | 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 | 7 | 49 | 56 | 0 | 0 | 700000 | 4900000 | | | | 5600000 | | |
| 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 | | | | | | | | | | 0 | 740 | 974 | 1398 | 3112 | 0 | 35675000 | 37050000 | 56100000 | 128825000 |
| Component 5 : Special Programs (implementation partner at block level) | | | | | | | | | | | | | | | | | | 0 | |
| 5.3 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 | 0 | | |
| | 5.3.1.3 Social Mobilization and Community Institutions | | Per BPIU | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |

| | | | | | | | | | | | | | | | |
|---|--|--|--|----------|----------|----------|--|--|--|---|---|---|---|---|---|
| 5.3 Special Programs | | 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 |
| Component 6 : Innovation and Partnership Support | | | | | | | | | | | | | | | 0 |
| 6.1 Innovation Forums and Action Pilots | 6.1.1 Technical Support Agency and Innovation Forums | | | | Lump sum | | | | | 0 | | | | | 0 |
| | 6.1.2 Action Pilots (activities not under component 3) | | | | Lump sum | | | | | 0 | | | | | 0 |
| 6.2 Social Entrepreneurship Development | 6.2.1 Knowledge Platform on Social Entrepreneurship in Livelihoods | | | | Lump sum | | | | | 0 | | | | | 0 |
| | 6.2.2 Investment Support for Social Entrepreneurs | | | | Lump sum | | | | | 0 | | | | | 0 |
| 6.3 Public Private Community Partnerships | 6.3.1 Service Provisioning | | | | Lump sum | | | | | 0 | | | | | 0 |
| | 6.3.2 Viability Gap Funding | | | | Lump sum | | | | | 0 | | | | | 0 |
| Total Component 6 | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| Component 7 : Project implementation support | | | | | | | | | | | | | | | 0 |
| 7.1 Monitoring & Evaluation and Studies | 7.1.1 Baseline Surveys | 7.1.1.1 Baseline survey | | | Lump sum | | | | | 0 | | | | | 0 |
| | | 7.1.1.2 Midterm Assessment | | | Lump sum | | | | | 0 | | | | | 0 |
| | | 7.1.1.3 Impact evaluation | | | Lump sum | | | | | 0 | | | | | 0 |
| | | 7.1.1.4 Data Analysis | | | Lump sum | | | | | 0 | | | | | 0 |
| | | 7.1.1.5 Methodology, Testing & Credit Trg. | | | Lump sum | | | | | 0 | | | | | 0 |
| | | 7.1.1.6 Follow-up Surveys | | | Lump sum | | | | | 0 | | | | | 0 |
| | | 7.1.1.7 Stand Alone Studies | | | Lump sum | | | | | 0 | | | | | 0 |
| | 7.1.2 Process Monitoring | 7.1.2.1 Consultancy Charges Process Monitoring | | | | Lump sum | | | | | 0 | | | | 0 |
| | | 7.1.2.2 Development of Documentary films | | | | Lump sum | | | | | 0 | | | | 0 |
| | 7.1.3 Community Monitoring and Studies | 7.1.3.1 Poverty Program Study | | | | Lump sum | | | | | 0 | | | | 0 |
| 7.1.3.2 Development of Documentary films | | | | | Lump sum | | | | | 0 | | | | 0 | |
| 7.2.1 Implementing Partners - Consultancy fee etc. | | | | | Lump sum | | | | | 0 | | | | 0 | |
| | 7.2.2.1 Hardware procurement | | | | Lump sum | | | | | 0 | | | | 0 | |

| | | | | | | | | | | | |
|--|--------------------|------|------|------|------|-------|----------|----------|----------|----------|-----------|
| | Total Component11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | Grand Total | 1509 | 3605 | 4558 | 6629 | 16301 | 12538750 | 48837070 | 51933270 | 73240370 | 186549460 |

Bihar Rural Livelihoods Promotion Society, Bihar
State Rural Livelihood Mission - NRLP
DISTRICT PROJECT COORDINATION UNIT-JAMUI
BUDGET 2014-15

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

| | | | | | | | | | | | | | | | | |
|--|--|--|--|------------------|-----------|---|---|---|---|--------|---------|---------|---------|---------|---------|---|
| 2.1 State & District Project Management Unit | 2.1.1 Staff Cost | 2.1.1.2 Remuneration to Outsource Staff - SPMU | Outsourced services of Guard cum peon | Per Quarter | 50,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | Outsourced services of Data Entry Operator | Per Quarter | 50,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 2.1.1.3 DPCU Staff Cost | Salary and Benefit | Per Quarter/DPCU | 24,00,000 | 1 | 1 | 1 | 1 | 4 | 2400000 | 2400000 | 2400000 | 2400000 | 9600000 | |
| | | | TA/DA | Per Quarter/DPCU | 3,60,000 | 1 | 1 | 1 | 1 | 4 | 360000 | 360000 | 360000 | 360000 | 1440000 | |
| | | | Health & Accidental insurance | Per Annum/DPCU | 1,32,000 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 132000 | 132000 | |
| | | | Resource Fee | | - | | | | | 0 | 25000 | 25000 | 25000 | 25000 | 100000 | |
| | | Other benefits relating to Staff | Per Quarter/DPCU | 60,000 | 1 | 1 | 1 | 1 | 4 | 60000 | 60000 | 60000 | 60000 | 240000 | | |
| | 2.1.1.4 Remuneration to Outsource Staff - DPCU | Outsourced services of Guard cum peon | Per Quarter/DPCU | 30,000 | 1 | 1 | 1 | 1 | 4 | 30000 | 30000 | 30000 | 30000 | 120000 | | |
| | | Outsourced services of Data Entry Operator | Per Quarter/DPCU | 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 | 3,00,000 | 1 | | | | 1 | 300000 | 0 | 0 | 0 | 300000 | | |
| Fax Machine/ Franking machine | | | Per DPCU | | | | | | | 0 | 0 | 0 | 0 | 0 | | |
| EPABX System/Telephones / Cell phones | | | Per DPCU | | | | | | | 0 | 0 | 0 | 0 | 0 | | |
| LAN set-up | | | Per DPCU | | | | | | | 0 | 0 | 0 | 0 | 0 | | |
| UPS | Per DPCU | | | | | | | | 0 | 0 | 0 | 0 | 0 | | | |
| CCTVs | Per DPCU | | | | | | | | 0 | 0 | 0 | 0 | 0 | | | |
| LCD Projector | Per DPCU | | | | | | | 0 | 0 | 0 | 0 | 0 | | | | |
| Other Refurbishment Item | Per DPCU | | | | | | | 0 | 0 | 0 | 0 | 0 | | | | |
| | | Air Coolers / Air Conditioners | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | Library | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | Computer /Laptop - Hardware / Software | | 10,00,000 | | | | | | 0 | 0 | 0 | 0 | 0 | | |
| | | Printers | | | | | | | | 0 | 0 | 0 | 0 | 0 | | |
| | | Tablet PCs | | | | | | | | 0 | 0 | 0 | 0 | 0 | | |

2.2 Capacity Building Support

| | | | | | | | | | | | | | | | |
|--|--|--|--------------------------------|--------------------------------|--------|----|----|----|--------|--------|--------|--------|--------|--------|--------|
| 2.2.1 Staff trainings, consultations, workshops, etc. | 2.2.1.1 Staff trainings, consultations, workshops etc. - State Level | Periodic Training/review | Per Unit/Per Day for 35 Person | 5,250 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Workshops/Seminars | Per Unit/Per Day for 35 Person | - | | | | | 0 | | | | | | 0 |
| | | Cultural & Sports Festival/meet of Staff | | Lump sum | | | | | 0 | | | | | | 0 |
| | 2.2.1.2 Staff trainings, consultations, workshops etc. - DPCU Level | Exposure Visit & Immersion | Per Unit/Per Day for 35 Person | 26,250 | 2 | 2 | 3 | 3 | 10 | 52500 | 52500 | 78750 | 78750 | 262500 | |
| | | Periodic Training/review | Per Unit/Per Day for 35 Person | 5,250 | 3 | 3 | 3 | 3 | 12 | 15750 | 15750 | 15750 | 15750 | 63000 | |
| | | Workshops/Seminars | Per Unit/Per Day for 35 Person | Lump sum | | | | | 0 | 100000 | 100000 | 100000 | 100000 | 400000 | |
| | | Cultural & Sports Festival/meet of Staff | Per DPCU | 50,000 | 0 | | | 1 | 1 | 0 | 0 | 0 | 50000 | 50000 | |
| | 2.2.1.3 Staff trainings, consultations, workshops etc. - BPIU Level | Exposure Visit & Immersion | Per Unit/Per Day for 35 Person | 26,250 | 4 | 4 | 4 | 4 | 16 | 105000 | 105000 | 105000 | 105000 | 420000 | |
| | | Periodic Training/review | Per Unit/Per Day for 35 Person | 5,250 | 12 | 12 | 12 | 12 | 48 | 63000 | 63000 | 63000 | 63000 | 252000 | |
| | | Workshops/Seminars | Per Unit/Per Day for 35 Person | Lump sum | | | | | 0 | 200000 | 200000 | 200000 | 200000 | 800000 | |
| | | Cultural & Sports Festival/meet of Staff | Per BPIU | 30,000 | 0 | 4 | 4 | 4 | 12 | 0 | 120000 | 120000 | 120000 | 360000 | |
| | 2.2.1.4 Workshops/Seminars at NRO/NIRD/BIRD/Other States | | Lump sum | | | | | 0 | 100000 | 100000 | 100000 | 100000 | 400000 | | |
| | 2.2.1.5 Cross visits cost of Staff | | Per Unit/Per Day | 3,000 | 5 | 5 | 5 | 5 | 20 | 15000 | 15000 | 15000 | 15000 | 60000 | |
| | 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 | 420000 |
| | | 2.2.2.2 Capacity Building to CRPs | | Per Unit/Per Day for 35 Person | 15,750 | 0 | 0 | 0 | 3 | 3 | 0 | 0 | 0 | 47250 | 47250 |
| 2.2.2.3 Capacity Building to Functional teams / team members of CBOs | | | Per Unit/Per Day for 35 Person | 15,750 | 0 | 0 | 2 | 2 | 4 | 0 | 0 | 31500 | 31500 | 63000 | |
| 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 | 105000 | |
| 2.2.2.5 Recurring Capacity Building Trainings to MPTCs and Sarpanches | | | Per Unit/Per Day for 35 Person | 15,750 | 0 | 4 | 4 | 4 | 12 | 0 | 63000 | 63000 | 63000 | 189000 | |
| 2.2.3 Consultants | 2.2.3.1 Short term Consultants charges | | Lump sum | | | | | 0 | 0 | 60000 | 60000 | 60000 | 180000 | | |

| | | | | | | | | | | | | | | | |
|---|---|---|---|--------------|----------|----|----|----|-------|---------|---------|---------|---------|---------------|-----------------|
| | 4.2.3 Consultants, Resource Persons etc. | 2.2.3.2 Short term Resource person's Resource fee | | | Lump sum | | | | | 0 | 120000 | 120000 | 120000 | 120000 | 480000 |
| Total Component 2 | | | | | | 47 | 53 | 56 | 61 | 217 | 4896000 | 4439000 | 4496750 | 4726000 | 18557750 |
| Component 3 : Institutional Building and capacity Building | | | | | | | | | | | | | | | 0 |
| 3.1 Block Management Unit Costs | 3.1.1 Start up cost of BPIU | 3.1.1.1 Office / Electrical Equipments | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 3.1.1.2 Furniture & Fixtures | Per BPIU | 3,00,000 | 4 | 0 | 0 | 0 | 4 | 1200000 | 0 | 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 | 3000000 | 12000000 |
| | | 3.1.2.2 TA/DA | Per BPIU/Qtr | 1,12,500 | 4 | 4 | 4 | 4 | 16 | 450000 | 450000 | 450000 | 450000 | 450000 | 1800000 |
| | | 3.1.2.3 Health & Accidental insurance | Per BPIU/Annum | 90,000 | 0 | 0 | 0 | 4 | 4 | 0 | 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 | 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 | 40000 | 160000 |
| | | 3.1.2.6 Remuneration to Outsource Staff | Outsourced services of Guard cum peon Outsources services of Data Entry Operator | Per BPIU/Qtr | 30,000 | 4 | 4 | 4 | 4 | 16 | 120000 | 120000 | 120000 | 120000 | 120000 |
| | 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 | 72000 | 288000 |
| | | 3.1.3.2 Rents, Rates and Taxes | Per BPIU/Qtr | 18,000 | 4 | 4 | 4 | 4 | 16 | 72000 | 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 | 12000 | 48000 |
| | | 3.1.3.4 Printing and Stationery | Per BPIU/Qtr | 15,000 | 4 | 4 | 4 | 4 | 16 | 60000 | 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 | 180000 | 720000 |
| | | 3.1.3.6 Telephone & Internet | Per BPIU/Qtr | 10,500 | 4 | 4 | 4 | 4 | 16 | 42000 | 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 | 264000 | 1056000 |
| 3.1.3.8 Office Contingencies | | Per BPIU/Qtr | 15,000 | 4 | 4 | 4 | 4 | 16 | 60000 | 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 | 36000 | 144000 | |
| 3.1.3.10 Other Program expenses | | Per BPIU/Qtr | 15,000 | 4 | 4 | 4 | 4 | 16 | 60000 | 60000 | 60000 | 60000 | 60000 | 240000 | |
| 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 | 56000 | 224000 | |
| | Non - residential Training | Per Unit/Per Day for 35 Person | 5,250 | 8 | 8 | 8 | 8 | 32 | 42000 | 42000 | 42000 | 42000 | 42000 | 168000 | |
| | 3.1.4.2 Workshop | | Lump sum | | | | | | 0 | 60000 | 0 | 60000 | 0 | 120000 | |

| | | | | | | | | | | | | | | |
|--|---|---|--------------------------------|----------|-----|-----|-----|-----|------|--------|--------|--------|--------|----------------|
| 3.1.4 Staff / Resource person training | 3.1.4.3 Exposure visit / Cross Visits of BMMU staff to Other States | | Per unit/day | 3,000 | 4 | 4 | 4 | 4 | 16 | 12000 | 12000 | 12000 | 12000 | 48000 |
| | 3.1.4.4 CRPs/ Community cadres training cost | Residential Training | Per Unit/Per Day for 35 Person | 15,750 | 20 | 25 | 25 | 20 | 90 | 315000 | 393750 | 393750 | 315000 | 1417500 |
| | | Non - residential Training | Per Unit/Per Day for 35 Person | 5,250 | 12 | 12 | 12 | 12 | 48 | 63000 | 63000 | 63000 | 63000 | 252000 |
| | 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 | | | 2 | 2 | 4 | 0 | 0 | 60000 | 60000 | 120000 |
| 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 | 15 | 15 | 15 | 15 | 60 | 517500 | 517500 | 517500 | 517500 | 2070000 |
| | 3.2.1.2 CRPs Debriefings cost | | Per CRP Round/team | 1,000 | 15 | 15 | 15 | 15 | 60 | 15000 | 15000 | 15000 | 15000 | 60000 |
| | 3.2.1.3 CRPs Kit, Incidental costs etc | | Per BPIU | 10,000 | 4 | 0 | 0 | 0 | 4 | 40000 | 0 | 0 | 0 | 40000 |
| | 3.2.1.4 PRPs Honararium, TA & DA, Insurance and other incidental cost | | | - | 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 | | | | 9 | 9 | 0 | 0 | 0 | 141750 | 141750 |
| | 3.2.2.3 CRPs Exposure visits | | | 14,000 | | | | 3 | 3 | 0 | 0 | 0 | 42000 | 42000 |
| 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 | 242 | 414 | 395 | 575 | 1626 | 363000 | 621000 | 592500 | 862500 | 2439000 |
| | | SHGs books of Accounts/Manual/Flip Chart etc | Per SHG | 400 | 242 | 414 | 395 | 575 | 1626 | 96800 | 165600 | 158000 | 230000 | 650400 |
| | 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 | 33 | 17 | 26 | 34 | 110 | 49500 | 25500 | 39000 | 51000 | 165000 |
| | | VO books of Accounts/Manual/Flip Chart etc | Per VO | 750 | 33 | 17 | 26 | 34 | 110 | 24750 | 12750 | 19500 | 25500 | 82500 |
| | 3.2.3.3 CLF Start up Cost | BLFs/CLFs books of Accounts/Manual/Flip Chart etc | Per CLF | 800 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | BLF/CLF Establishment Cost(One time) | Per CLF | 1,50,000 | | | | | 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 | 0 | 0 | 20000 | 20000 | 40000 |
| | | Establishment Cost(One time) | Per CBO | Lump sum | | | | | 0 | 0 | 0 | 20000 | 20000 | 40000 |

| | | | | | | | | | | | | | | | | |
|--|---|---|--|--------------------------------|--------|------|------|------|------|---------|----------|----------|----------|----------|----------|---|
| | | 3.2.5.3 CBO Training and Capacity Building | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | 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 | 0 | |
| | | 3.2.5.4 Other CBOs Training and Capacity Building | Training to other CBOs Member | Per Unit/Per Day for 35 Person | 350 | 0 | 3 | 2 | 6 | 11 | 0 | 1050 | 700 | 2100 | 3850 | |
| | | | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | 0 | 0 | 3 | 2 | 5 | 0 | 0 | 31500 | 21000 | 52500 | |
| | | | 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 | 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 | 14 | 18 | 20 | 21 | 73 | 109200 | 140400 | 156000 | 163800 | 569400 | | |
| | | 3.3.2.2 Bank Mitra/Bima Mitra TA/DA | Per Cadre/Qtr | 390 | 14 | 18 | 20 | 21 | 73 | 5460 | 7020 | 7800 | 8190 | 28470 | | |
| | 3.3.3 Financial Literacy and Credit Counseling | 3.3.3.1 Credit linkage meeting expenses | Per Meeting/35 Person | 5,250 | 0 | 19 | 16 | 14 | 49 | 0 | 99750 | 84000 | 73500 | 257250 | | |
| | | 3.3.3.2 Exposure visits | Per Unit/Per Day for 35 Person | 15,750 | 0 | 4 | 4 | 4 | 12 | 0 | 63000 | 63000 | 63000 | 189000 | | |
| | 3.3.3.3 Printing of Credit Linkage awareness documents, Training Material etc | | Lump sum | | | | | | 0 | 0 | 50000 | 50000 | 50000 | 150000 | | |
| | 3.3.3.4 Linkage Committee visits and monitoring expenses | Per DPCU/month | 5,000 | 0 | 4 | 4 | 4 | 12 | 0 | 20000 | 20000 | 20000 | 60000 | | | |
| | Total Component 3 | | | | | 2041 | 2120 | 2092 | 3225 | 9478 | 9512910 | 9418070 | 9970100 | 11536540 | 40437620 | |
| | Component 4 : Community Investment Support | | | | | | | | | | | | | | 0 | |
| | | 4.1.1.1 Corpus to SHGs | Per SHG | 15,000 | 50 | 332 | 469 | 425 | 1276 | 750000 | 4980000 | 7035000 | 6375000 | 19140000 | | |
| | | 4.1.1.2 ICF to SHG | Per SHG | 60,000 | 50 | 332 | 469 | 425 | 1276 | 3000000 | 19920000 | 28140000 | 25500000 | 76560000 | | |

| | | | | | | | | | | | | | | | |
|--|---|--|----------|----------|---|----|----|----|----|---------|---------|---------|---------|---------|---------|
| 4.1 Revolving Fund Grants to SHGs | 4.1.1 CIF-Revolving Fund | 4.1.1.1 ICF to SHG through VO | Per SHG | 60,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | 4.1.1.2 ICF to SHG through CLF | Per SHG | 60,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 4.1.2 Seed capital to VOs/CLFs | 4.1.2.1 CIF Agriculture Input supply/Crop cultivation | | Lump sum | | | | | | 0 | 0 | 7500000 | 0 | 0 | 7500000 |
| | | 4.1.2.2 CIF-Non-Farm | | Lump sum | | | | | | 0 | 0 | 125000 | 0 | 0 | 125000 |
| | | 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 | 27 | 33 | 30 | 90 | 0 | 1350000 | 1650000 | 1500000 | 4500000 | |
| | | 4.1.3.2 CIF-Education | | Lump sum | | | | | | 0 | 300000 | | | 300000 | |
| | | 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 | 27 | 33 | 30 | 90 | 0 | 2700000 | 3300000 | 3000000 | 9000000 | |
| 4.1.3.7 CIF-Other Social Welfare Activities like CNCC etc. for Vulnerability reduction | | | Lump sum | | | | | | 0 | 2500000 | | | 2500000 | | |
| 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 | | | | | 100 | 718 | 1004 | 910 | 2732 | 6550000 | 36575000 | 40125000 | 36375000 | 119625000 | |
| Component 5 : Special Programs (implementation partner at block level) | | | | | | | | | | | | | | | 0 |
| 5.3 Special Programs | 5.3.1 Home Grown Models | 5.3.1.1 Partnership costs | | Lump sum | | | | | 0 | | | | | | 0 |
| | | 4.3.1.2 Block Project Management Unit | | Per BPIU | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 5.3.1.3 Social Mobilization and Community Institutions | | Per BPIU | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 5.3.1.4 Financial Inclusion | | Per BPIU | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 5.3.1.5 Community Investment Support | | Per BPIU | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5.3.1.6 livelihood cost | | Per BPIU | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 5.3.2 Other Special Initiatives | | | Lump sum | | | | | 0 | | | | | | 0 | |
| Total Component 5 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Component 6 : Innovation and Partnership Support | | | | | | | | | | | | | | | 0 |
| 6.1 Innovation Forums and Action Pilots | 6.1.1 Technical Support Agency and Innovation Forums | | | Lump sum | | | | | 0 | | | | | | 0 |
| | 6.1.2 Action Pilots (activities not under component 3) | | | Lump sum | | | | | 0 | | | | | | 0 |
| 6.2 Social Entrepreneurship Development | 6.2.1 Knowledge Platform on Social Entrepreneurship in Livelihoods | | | Lump sum | | | | | 0 | | | | | | 0 |
| | 6.2.2 Investment Support for Social Entrepreneurs | | | Lump sum | | | | | 0 | | | | | | 0 |
| 6.3 Public Private Community 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 | |
| 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 Process Monitoring | | | Lump sum | | | | | 0 | | | | | 0 |
| | | 7.1.2.2 Development of Documentary films | | | Lump sum | | | | | 0 | | | | | 0 |
| | 7.1.3 Community Monitoring and Studies | 7.1.3.1 Poverty Program Study | | | Lump sum | | | | | 0 | | | | | 0 |
| 7.1.3.2 Development of Documentary films | | | | Lump sum | | | | | 0 | | | | | 0 | |

| | | | | | | | | | | | | | | | | | | | | | |
|---|--|--|--|--|----------|----------|--|--|--|---|---|--------|---|---|--------|--------|---|---|---|--------|---|
| 7.2 e- NRLM State and community level | 7.2.1 Implementing Partners - Consultancy fee etc. | | | | Lump sum | | | | | 0 | | | | | 0 | | | | | | |
| | 7.2.2 Computer Hardware and related infrastructure | 7.2.2.1 Hardware procurement | | | Lump sum | | | | | 0 | | | | | 0 | | | | | | |
| | | 7.2.2.2 Web site maintenance | | | Lump sum | | | | | 0 | | | | | 0 | | | | | | |
| | | 7.2.2.3 Software procurement | | | Lump sum | | | | | 0 | | | | | 0 | | | | | | |
| | | 7.2.2.4 Other infrastructure procurement | | | Lump sum | | | | | 0 | | | | | 0 | | | | | | |
| 7.3 Governance & Anti Corruption | 7.3.1 Grievance Handling, RTI, Disclosure, etc. | | | | Lump sum | | | | | 0 | | | | | 0 | | | | | | |
| | 7.3.2 Community led GAC Initiatives | | | | Lump sum | | | | | 0 | | | | | 0 | | | | | | |
| 7.4 Knowledge management & communication | 7.4.1 Agency Consultancy Fee | | | | Lump sum | | | | | 0 | | | | | 0 | | | | | | |
| | 7.4.2 IEC - Printing, newspaper advert and Others | 7.4.2.1 Development of Communication modules | | | Lump sum | | | | | | 0 | | | | | 0 | | | | | |
| | | 7.4.2.2 Audio/Video Equipment | | | Lump sum | | | | | | 0 | | | | | 0 | | | | | |
| | | 7.4.2.3 Community Newsletter | | | Lump sum | | | | | | 0 | | | | | 0 | | | | | |
| | | 7.4.2.4 Press Exhibitions /Campaigns | | | Lump sum | | | | | | 0 | | | | | 0 | | | | | |
| | | 7.4.2.5 Video Training Films/Case study | | | Lump sum | | | | | | 0 | | | | | 0 | | | | | |
| | | 7.4.2.6 Publicity through Newspaper, advertisement | | | Lump sum | | | | | | 0 | 100000 | | | | 100000 | | | | | |
| | | 7.4.2.7 Printing of Pamphlets / Broachers | | | Lump sum | | | | | | 0 | | | | | 0 | | | | | |
| | | 7.4.2.8 Consultancy Services of IEC | | | Lump sum | | | | | | 0 | | | | | 0 | | | | | |
| Total Component 7 | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 100000 | 0 | 0 | 0 | 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 | Lump sum | | | | | | | | | | | | |
| | Total Component 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Component 11 - MKSP | Lump sum | | | | | | | | | | | | |
| | Total Component11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Grand Total | 2188 | 2891 | 3152 | 4196 | 12427 | 21058910 | 50432070 | 54591850 | 52637540 | | | 178720370 |

Bihar Rural Livelihoods Promotion Society, Bihar

MGNREGA - CFT

DISTRICT PROJECT COORDINATION UNIT - Jamui

BUDGET 2014-15

| Budget line/budget Head | Account Head | Unit | Unit Cost | Units | | | | | Total Cost | | | | Grand Total |
|-------------------------|---|--------------------------------|-----------|-------|----|----|----|-------------|------------|--------|--------|--------|-------------|
| | | | | Q1 | Q2 | Q3 | Q4 | Total Units | Q1 | Q2 | Q3 | Q4 | |
| | | | | | | | | | | | | | |
| 1.1 Establishment cost | 1.1.1 Furniture & Fixture | Per Block | 25000 | 2 | | | | 2 | 50000 | 0 | 0 | 0 | 50000 |
| | 1.1.2 Computer/Printer | Per Block | 45000 | 2 | | | | 2 | 90000 | 0 | 0 | 0 | 90000 |
| | 1.1.3 Other Fixed Assets | Per Block | 10000 | 2 | | | | 2 | 20000 | 0 | 0 | 0 | 20000 |
| 1.2 Capacity Building | 1.2.1 Training to Community Cadre | Per Unit/Per Day for 35 Person | 14000 | 1 | 5 | 10 | 3 | 19 | 14000 | 70000 | 140000 | 42000 | 266000 |
| | 1.2.2 Training to Project Staff/PRI/Line Department | Per Unit/Per Day for 35 Person | 26000 | | 1 | | | 1 | 0 | 26000 | 0 | 0 | 26000 |
| | 1.2.3 Non-residential Training | Per Unit/Per Day for 35 Person | 5250 | | | 5 | | 5 | 0 | 0 | 26250 | 0 | 26250 |
| | 1.2.4 Workshop | Per Unit/Per Day for 35 Person | 8750 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | 1.2.5 Exposure Visit - Other State | Per Unit/Per Day for 15 Person | 30000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 1.3 Honorarium | 1.3.1 Honorarium to Community Cadre | Per Cadre/Qtr | 6000 | 10 | 20 | 10 | 10 | 50 | 60000 | 120000 | 60000 | 60000 | 300000 |
| | 1.3.2 Resource Fee | Lump sum | | | | | | 0 | 100000 | | | | 100000 |
| 1.4 IEC | 1.4.1 Hire of Agency | Lump sum | | | | | | 0 | | | | | 0 |
| | 1.4.1 Awareness Drive | Lump sum | | | | | | 0 | 50000 | | | | 50000 |
| | 1.4.2 Flip Chart/ Brochure | Lump sum | | | | | | 0 | 10000 | | | | 10000 |
| Grand Total | | | | 17 | 26 | 25 | 13 | | 394000 | 216000 | 226250 | 102000 | 938250 |

Katihar NRLP 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 | 725 | 0 | 75 | 110 | 910 |
| | No. of SHG promoted by JEEVIKA | 180 | 430 | 400 | 745 | 1755 |
| | Total No. of SHGs to be promoted | 665 | 430 | 475 | 855 | 2425 |
| | No of differently able group formed | 3 | 28 | 28 | 1 | 60 |
| | No. of VO formed | 24 | 72 | 68 | 84 | 248 |
| | No of VOs to be registered | 0 | 7 | 6 | 7 | 20 |
| | No. of CLF Formed | 0 | 2 | 0 | 1 | 3 |
| | No of Gram Sabha in which PIP has been approved | 14 | 14 | 31 | 25 | 84 |
| No of Villages saturated | 0 | 28 | 16 | 15 | 59 | |
| Development of Community Professionals | | | | | | |
| Development of Community Professionals | CMS | 67 | 43 | 48 | 86 | 243 |
| | BKs | 6 | 18 | 17 | 21 | 62 |
| | MBKs | 0 | 1 | 1 | 2 | 4 |
| | Bank Mitra | 13 | 4 | 1 | 5 | 23 |
| | JRP | 7 | 0 | 3 | 0 | 10 |
| | VRP (Farm, Off farm & Non farm) | 55 | 21 | 19 | 0 | 95 |
| | SEW | 4 | 1 | 3 | 0 | 8 |
| | ARP | 0 | 0 | 0 | 0 | 0 |
| | E- mitra | 48 | 69 | 42 | 48 | 207 |
| | Bima Mitra | 10 | 1 | 1 | 0 | 12 |
| | Community Auditor | 0 | 0 | 3 | 0 | 3 |
| | DRP | 0 | 0 | 0 | 0 | 0 |
| | PRP | 5 | 83 | 0 | 0 | 88 |
| | Jeevika Saheli | 37 | 39 | 27 | 30 | 133 |
| | MGNREGA VRP | 14 | 27 | 20 | 24 | 85 |
| | CRP for entitlement | 30 | 5 | 10 | 0 | 45 |
| | No. of Active members | 355 | 285 | 170 | 0 | 810 |
| | No. of best practicing farmer to be identified | 0 | 0 | 0 | 25 | 25 |
| CRP - IB(Scoping, SHG & VO Formation) | 79 | 454 | 59 | 35 | 627 | |
| CRP - CB(Modular Training & VO Quality) | 9 | 99 | 4 | 30 | 142 | |
| Financial Inclusions & Transactions | | | | | | |
| Financial Inclusions & Transactions | No.. of SHG 's A/C opened | 449 | 620 | 370 | 710 | 2149 |
| | No. of Micro Plan completed for SHGs | 539 | 565 | 430 | 475 | 2009 |
| | No. of SHGs received RF | 315 | 292 | 347 | 390 | 1344 |
| | No. of SHG received ICF | 235 | 292 | 347 | 390 | 1264 |
| | No. of VO's A/C opened | 6 | 69 | 59 | 56 | 190 |
| | No. of VOs received FSF | 9 | 42 | 68 | 54 | 173 |
| | No. of VOs received HRF | 9 | 42 | 68 | 54 | 173 |
| | No. of PG A/c opened | 2 | 3 | 3 | 0 | 8 |
| | No. of PG recieved initial funding | 2 | 2 | 4 | 0 | 8 |
| | No. of SHG Members linked with JBSY – Insurance | 550 | 2850 | 2150 | 2150 | 7700 |
| | No. of SHG Member Individual A/c Opened | 2170 | 2250 | 1930 | 2020 | 8370 |
| | No. of SHGs Credit linked with banks - 1st dose | 495 | 484 | 505 | 440 | 1924 |
| | No. of SHGs Credit linked with banks - 2nd dose | 0 | 150 | 180 | 150 | 480 |
| | No.. of CLF A/C opened | 0 | 1 | 1 | 1 | 3 |

| Livelihoods | | | | | | |
|---|--|--------------|--------------|--------------|-------------|--------------|
| Households mobilization in Livelihoods | No. of HH involved in Agri Intervention (SRI/SWI/SCI) | 2580 | 1800 | 3125 | 625 | 8130 |
| | No. of HH involved in Vegetable Cultivation | 145 | 760 | 1335 | 645 | 2885 |
| | No. of HH involved in Dairy Intervention | 0 | 0 | 0 | 600 | 600 |
| | No. of HH involved in bee Keeping | 0 | 0 | 0 | 0 | 0 |
| | No. of HH involved in Poultry | 595 | 3855 | 1135 | 830 | 6415 |
| | No. of HH involved in Goatery | 450 | 730 | 315 | 275 | 1770 |
| | 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 | 300 | 1500 | 900 | 2700 |
| Livelihoods - Producer Group Formation | | | | | | |
| Producer Group | Agri Intervention | 6 | 12 | 12 | 0 | 30 |
| | Veg Cultivation | 0 | 0 | 2 | 0 | 2 |
| | Dairy | 0 | 0 | 0 | 0 | 0 |
| | Bee Keeping | 0 | 0 | 0 | 0 | 0 |
| | Poultry | 1 | 0 | 3 | 0 | 4 |
| | Goatery | 0 | 2 | 0 | 0 | 2 |
| | Fishery | 0 | 0 | 0 | 0 | 0 |
| | Non Farm | 0 | 5 | 5 | 0 | 10 |
| | Agarbatti Making | 0 | 0 | 0 | 0 | 0 |
| Skill Development and Placement | | | | | | |
| JOBS and Skill Development | No. of Youth Trained | 280 | 560 | 0 | 840 | 1680 |
| | No. of Youth Placed | 210 | 420 | 0 | 630 | 1260 |
| Social Development, Convergence, Health & Nutriion, Entitlements and Initiatives | | | | | | |
| Social Development, Health & Nutrition Convergence, Entitlements and Initiatives | VO managing CNCC | 0 | 4 | 3 | 1 | 8 |
| | No of HH linked with Renewable & Alternate Energy | 700 | 0 | 200 | 0 | 900 |
| | VO initiative Non negotiable (against alcoholism, marriage before 18 yrs, Open deferacation free) | 11 | 16 | 13 | 6 | 46 |
| | No of VOs engaged in organising village health nutrition and sanitation day | 15 | 43 | 59 | 66 | 183 |
| | VO managing PDS | 1 | 4 | 2 | 0 | 7 |
| | VO involved in TSC | 0 | 0 | 25 | 25 | 50 |
| | No. of HH access Social Security - Pension/ any two entitlements | 1750 | 745 | 850 | 400 | 3745 |
| | No. of HH accessed RSBY | 3175 | 2100 | 3005 | 1270 | 9550 |
| | No of VOs initiated MGNREGA | 8 | 12 | 6 | 11 | 37 |
| | No. of SHG HH made Signature Literate | 12100 | 10600 | 12450 | 8300 | 43450 |

Katihar NRLM 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 | 1100 | 0 | 209 | 178 | 1487 |
| | No. of SHG promoted by JEEVIKA | 45 | 1275 | 1385 | 3188 | 5893 |
| | Total No. of SHGs to be promoted | 1095 | 1275 | 1594 | 3366 | 7330 |
| | No of differently able group formed | 5 | 66 | 112 | 122 | 305 |
| | No. of VO formed | 13 | 59 | 92 | 88 | 252 |
| | 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 | 92 | 92 |
| | No of Villages saturated | 0 | 0 | 50 | 139 | 189 |
| Development of Community Professionals | | | | | | |
| Development of Community Professionals | CMs | 110 | 128 | 159 | 337 | 733 |
| | BKs | 3 | 15 | 23 | 22 | 63 |
| | MBKs | 0 | 0 | 0 | 0 | 0 |
| | Bank Mitra | 1 | 44 | 1 | 0 | 46 |
| | JRP | 0 | 33 | 3 | 2 | 38 |
| | VRP (Farm, Off farm & Non farm) | 4 | 17 | 128 | 0 | 149 |
| | SEW | 0 | 0 | 13 | 0 | 13 |
| | ARP | 0 | 0 | 0 | 0 | 0 |
| | E- mitra | 13 | 59 | 82 | 112 | 266 |
| | Bima Mitra | 0 | 33 | 3 | 0 | 36 |
| | Community Auditor | 0 | 0 | 0 | 0 | 0 |
| | DRP | 0 | 0 | 0 | 0 | 0 |
| | PRP | 0 | 0 | 0 | 0 | 0 |
| | Jeevika Saheli | 6 | 33 | 56 | 72 | 167 |
| | MGNREGA VRP | 1 | 33 | 49 | 59 | 142 |
| | CRP for entitlement | 5 | 165 | 1 | 6 | 177 |
| | No. of Active members | 0 | 110 | 140 | 140 | 390 |
| | No. of best practicing farmer to be identified | 0 | 0 | 11 | 0 | 11 |
| | CRP - IB(Scoping, SHG & VO Formation) | 0 | 0 | 0 | 55 | 55 |
| | CRP - CB(Modular Training & VO Quality) | 0 | 0 | 0 | 0 | 0 |
| Financial Inclusions & Transactions | | | | | | |
| Financial Inclusions & Transactions | No.. of SHG 's A/C opened | 353 | 1135 | 1355 | 2108 | 4951 |
| | No. of Micro Plan completed for SHGs | 87 | 990 | 1320 | 1594 | 3991 |
| | No. of SHGs received RF | 0 | 639 | 1130 | 1530 | 3299 |
| | No. of SHG received ICF | 0 | 639 | 1130 | 1530 | 3299 |
| | No. of VO's A/C opened | 0 | 26 | 78 | 97 | 201 |
| | No. of VOs received FSF | 0 | 2 | 44 | 92 | 138 |
| | No. of VOs received HRF | 0 | 2 | 44 | 92 | 138 |
| | No. of PG A/c opened | 0 | 0 | 12 | 0 | 12 |
| | No. of PG recieved initial funding | 0 | 0 | 0 | 12 | 12 |
| | No. of SHG Members linked with JBSY – Insurance | 0 | 0 | 0 | 5200 | 5200 |
| | No. of SHG Member Individual A/c Opened | 0 | 0 | 0 | 0 | 0 |
| | No. of SHGs Credit linked with banks - 1st dose | 0 | 455 | 1080 | 1669 | 3204 |
| | 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 | 6000 | 0 | 6000 |
| | No. of HH involved in Vegetable Cultivation | 0 | 0 | 800 | 0 | 800 |
| | No. of HH involved in Dairy Intervention | 0 | 0 | 0 | 900 | 900 |
| | No. of HH involved in bee Keeping | 0 | 0 | 0 | 0 | 0 |
| | No. of HH involved in Poultry | 0 | 300 | 300 | 0 | 600 |
| | 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 | 600 | 600 | |
| Livelihoods - Producer Group Formation | | | | | | |
| Producer Group | Agri Intervention | 0 | 0 | 6 | 0 | 6 |
| | Veg Cultivation | 0 | 0 | 0 | 0 | 0 |
| | Dairy | 0 | 0 | 0 | 8 | 8 |
| | Bee Keeping | 0 | 0 | 0 | 0 | 0 |
| | Poultry | 0 | 0 | 12 | 0 | 12 |
| | Goatery | 0 | 0 | 0 | 0 | 0 |
| | Fishery | 0 | 0 | 0 | 0 | 0 |
| | Non Farm | 0 | 0 | 0 | 10 | 10 |
| Agarbatti Making | 0 | 0 | 0 | 0 | 0 | |
| Skill Development and Placement | | | | | | |
| JOBS and Skill Development | No. of Youth Trained | 0 | 1140 | 1340 | 1290 | 3770 |
| | No. of Youth Placed | 0 | 848 | 983 | 953 | 2783 |
| Social Development, Convergence, Health & Nutriion, Entitlements and Initiatives | | | | | | |
| Social Development, Health & Nutrition Convergence, Entitlements and Initiatives | VO managing CNCC | 0 | 0 | 0 | 0 | 0 |
| | No of HH linked with Renewable & Alternate Energy | 0 | 0 | 0 | 0 | 0 |
| | VO initiative Non negotiable (against alcoholism, marriage before 18 yrs, Open defercation free) | 0 | 9 | 16 | 21 | 46 |
| | No of VOs engaged in organising village health nutrition and sanitation day | 0 | 0 | 0 | 100 | 100 |
| | VO managing PDS | 0 | 0 | 0 | 0 | 0 |
| | VO involved in TSC | 0 | 0 | 0 | 34 | 34 |
| | No. of HH access Social Security - Pension/ any two entitlements | 0 | 0 | 7980 | 0 | 7980 |
| | No. of HH accessed RSBY | 0 | 0 | 9480 | 0 | 9480 |
| | No of VOs initiated MGNREGA | 0 | 0 | 0 | 28 | 28 |
| | No. of SHG HH made Signature Literate | 3963 | 3768 | 4407 | 4187 | 16325 |

Katihar District 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 | 1825 | 0 | 284 | 288 | 2397 |
| | No. of SHG promoted by JEEVIKA | 225 | 1705 | 1785 | 3933 | 7648 |
| | Total No. of SHGs to be promoted | 1760 | 1705 | 2069 | 4221 | 9755 |
| | No of differently able group formed | 8 | 94 | 140 | 123 | 365 |
| | No. of VO formed | 37 | 131 | 160 | 172 | 500 |
| | No of VOs to be registered | 0 | 7 | 6 | 7 | 20 |
| | No. of CLF Formed | 0 | 2 | 0 | 1 | 3 |
| | No of Gram Sabha in which PIP has been approved | 14 | 14 | 31 | 117 | 176 |
| No of Villages saturated | 0 | 28 | 66 | 154 | 248 | |
| Development of Community Professionals | | | | | | |
| Development of Community Professionals | CMS | 176 | 171 | 207 | 422 | 976 |
| | BKs | 9 | 33 | 40 | 43 | 125 |
| | MBKs | 0 | 1 | 1 | 2 | 4 |
| | Bank Mitra | 14 | 48 | 2 | 5 | 69 |
| | JRP | 7 | 33 | 6 | 2 | 48 |
| | VRP (Farm, Off farm & Non farm) | 59 | 38 | 147 | 0 | 244 |
| | SEW | 4 | 1 | 16 | 0 | 21 |
| | ARP | 0 | 0 | 0 | 0 | 0 |
| | E- mitra | 61 | 128 | 124 | 160 | 473 |
| | Bima Mitra | 10 | 34 | 4 | 0 | 48 |
| | Community Auditor | 0 | 0 | 3 | 0 | 3 |
| | DRP | 0 | 0 | 0 | 0 | 0 |
| | PRP | 5 | 83 | 0 | 0 | 88 |
| | Jeevika Saheli | 43 | 72 | 83 | 102 | 300 |
| | MGNREGA VRP | 15 | 60 | 69 | 83 | 227 |
| | CRP for entitlement | 35 | 170 | 11 | 6 | 222 |
| | No. of Active members | 355 | 395 | 310 | 140 | 1200 |
| | No. of best practicing farmer to be identified | 0 | 0 | 11 | 25 | 36 |
| CRP - IB(Scoping, SHG & VO Formation) | 79 | 454 | 59 | 90 | 682 | |
| CRP - CB(Modular Training & VO Quality) | 9 | 99 | 4 | 30 | 142 | |
| Financial Inclusions & Transactions | | | | | | |
| Financial Inclusions & Transactions | No.. of SHG 's A/C opened | 802 | 1755 | 1725 | 2818 | 7100 |
| | No. of Micro Plan completed for SHGs | 626 | 1555 | 1750 | 2069 | 6000 |
| | No. of SHGs received RF | 315 | 931 | 1477 | 1920 | 4643 |
| | No. of SHG received ICF | 235 | 931 | 1477 | 1920 | 4563 |
| | No. of VO's A/C opened | 6 | 95 | 137 | 153 | 391 |
| | No. of VOs received FSF | 9 | 44 | 112 | 146 | 311 |
| | No. of VOs received HRF | 9 | 44 | 112 | 146 | 311 |
| | No. of PG A/c opened | 2 | 3 | 15 | 0 | 20 |
| | No. of PG recieved initial funding | 2 | 2 | 4 | 12 | 20 |
| | No. of SHG Members linked with JBSY – Insurance | 550 | 2850 | 2150 | 7350 | 12900 |
| | No. of SHG Member Individual A/c Opened | 2170 | 2250 | 1930 | 2020 | 8370 |
| | No. of SHGs Credit linked with banks - 1st dose | 495 | 939 | 1585 | 2109 | 5128 |
| | No. of SHGs Credit linked with banks - 2nd dose | 0 | 150 | 180 | 150 | 480 |
| | No.. of CLF A/C opened | 0 | 1 | 1 | 1 | 3 |

| Livelihoods | | | | | | |
|---|--|--------------|--------------|--------------|--------------|--------------|
| Households mobilization in Livelihoods | No. of HH involved in Agri Intervention (SRI/SWI/SCI) | 2580 | 1800 | 9125 | 625 | 14130 |
| | No. of HH involved in Vegetable Cultivation | 145 | 760 | 2135 | 645 | 3685 |
| | No. of HH involved in Dairy Intervention | 0 | 0 | 0 | 1500 | 1500 |
| | No. of HH involved in bee Keeping | 0 | 0 | 0 | 0 | 0 |
| | No. of HH involved in Poultry | 595 | 4155 | 1435 | 830 | 7015 |
| | No. of HH involved in Goatery | 450 | 730 | 315 | 575 | 2070 |
| | 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 | 300 | 1500 | 1500 | 3300 |
| Livelihoods - Producer Group Formation | | | | | | |
| Producer Group | Agri Intervention | 6 | 12 | 18 | 0 | 36 |
| | Veg Cultivation | 0 | 0 | 2 | 0 | 2 |
| | Dairy | 0 | 0 | 0 | 8 | 8 |
| | Bee Keeping | 0 | 0 | 0 | 0 | 0 |
| | Poultry | 1 | 0 | 15 | 0 | 16 |
| | Goatery | 0 | 2 | 0 | 0 | 2 |
| | Fishery | 0 | 0 | 0 | 0 | 0 |
| | Non Farm | 0 | 5 | 5 | 10 | 20 |
| | Agarbatti Making | 0 | 0 | 0 | 0 | 0 |
| Skill Development and Placement | | | | | | |
| JOBS and Skill Development | No. of Youth Trained | 280 | 1700 | 1340 | 2130 | 5450 |
| | No. of Youth Placed | 210 | 1268 | 983 | 1583 | 4043 |
| Social Development, Convergence, Health & Nutriion, Entitlements and Initiatives | | | | | | |
| Social Development, Health & Nutrition Convergence, Entitlements and Initiatives | VO managing CNCC | 0 | 4 | 3 | 1 | 8 |
| | No of HH linked with Renewable & Alternate Energy | 700 | 0 | 200 | 0 | 900 |
| | VO initiative Non negotiable (against alcoholism, marriage before 18 yrs, Open deferacation free) | 11 | 25 | 29 | 27 | 92 |
| | No of VOs engaged in organising village health nutrition and sanitation day | 15 | 43 | 59 | 166 | 283 |
| | VO managing PDS | 1 | 4 | 2 | 0 | 7 |
| | VO involved in TSC | 0 | 0 | 25 | 59 | 84 |
| | No. of HH access Social Security - Pension/ any two entitlements | 1750 | 745 | 8830 | 400 | 11725 |
| | No. of HH accessed RSBY | 3175 | 2100 | 12485 | 1270 | 19030 |
| | No of VOs initiated MGNREGA | 8 | 12 | 6 | 39 | 65 |
| | No. of SHG HH made Signature Literate | 16063 | 14368 | 16857 | 12487 | 59775 |

Bihar Rural Livelihoods Promotion Society, Bihar

MGNREGA - CFT

DISTRICT PROJECT COORDINATION UNIT - Katihar

BUDGET 2014-15

| Budget line/budget Head | Account Head | Unit | Unit Cost | Units | | | | | Total Cost | | | | Grand Total |
|-------------------------|---|--------------------------------|-----------|-------|----|----|----|-------------|------------|--------|--------|--------|-------------|
| | | | | Q1 | Q2 | Q3 | Q4 | Total Units | Q1 | Q2 | Q3 | Q4 | |
| | | | | | | | | | | | | | |
| 1.1 Establishment cost | 1.1.1 Furniture & Fixture | Per Block | 25000 | 2 | | | | 2 | 50000 | 0 | 0 | 0 | 50000 |
| | 1.1.2 Computer/Printer | Per Block | 45000 | 2 | | | | 2 | 90000 | 0 | 0 | 0 | 90000 |
| | 1.1.3 Other Fixed Assets | Per Block | 10000 | 2 | | | | 2 | 20000 | 0 | 0 | 0 | 20000 |
| 1.2 Capacity Building | 1.2.1 Training to Community Cadre | Per Unit/Per Day for 35 Person | 14000 | 1 | 5 | 10 | 3 | 19 | 14000 | 70000 | 140000 | 42000 | 266000 |
| | 1.2.2 Training to Project Staff/PRI/Line Department | Per Unit/Per Day for 35 Person | 26000 | | 1 | | | 1 | 0 | 26000 | 0 | 0 | 26000 |
| | 1.2.3 Non-residential Training | Per Unit/Per Day for 35 Person | 5250 | | | 5 | | 5 | 0 | 0 | 26250 | 0 | 26250 |
| | 1.2.4 Workshop | Per Unit/Per Day for 35 Person | 8750 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | 1.2.5 Exposure Visit - Other State | Per Unit/Per Day for 15 Person | 30000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 1.3 Honorarium | 1.3.1 Honorarium to Community Cadre | Per Cadre/Qtr | 6000 | 10 | 20 | 10 | 10 | 50 | 60000 | 120000 | 60000 | 60000 | 300000 |
| | 1.3.2 Resource Fee | Lump sum | | | | | | 0 | 100000 | | | | 100000 |
| 1.4 IEC | 1.4.1 Hire of Agency | Lump sum | | | | | | 0 | | | | | 0 |
| | 1.4.1 Awareness Drive | Lump sum | | | | | | 0 | 50000 | | | | 50000 |
| | 1.4.2 Flip Chart/ Brochure | Lump sum | | | | | | 0 | 10000 | | | | 10000 |
| Grand Total | | | | 17 | 26 | 25 | 13 | | 394000 | 216000 | 226250 | 102000 | 938250 |

| | | | | | | | | | | | | | | | | | |
|--|-------------------------|--|---------------------------------|---|--------------------------------|-----------|--|--|---|---|---|---|---|---|---|---|---|
| 2.1 State & District Project Management Unit | 2.1.2 Office Setup Cost | | LCD Projector | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| | | | Other Refurbishment Item | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | 2.1.2.2 DPCU Setup Cost | | Office / Electrical Equipments | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | Furniture & Fixtures | Per DPCU | 3,00,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | Fax Machine/ Franking machine | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | EPABX System/Telephones / Cell phones | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | LAN set-up | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | UPS | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | CCTVs | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | LCD Projector | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Other Refurbishment Item | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 2.1.3 Office equipment | | 2.1.3.1 Office Equipment - SPMU | | Air Coolers / Air Conditioners | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | Library | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | Computer /Laptop - Hardware / Software | | 10,00,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | Printers | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | Tablet PCs | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | Vehicles | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | IT accessories | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | Internal Communication (Including VPN) | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | Other Office Equipment (Photocopier, Cameras, storage device, Water Purifier, Water Cooler, Geyser, Biometric Systems) etc. | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2.1.3.2 Office Equipment - | | | | 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.) | | 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 |
| | | 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 | | | | | | 0 | 0 | 0 | 0 | 0 |
| | | Equipment maintenance/ hiring charges | Per DPCU/Qtr | 67,500 | | | | | | 0 | 0 | 0 | 0 | 0 |
| | | Vehicle Hiring charges | Per DPCU/Qtr | 1,05,000 | | | | | | 0 | 0 | 0 | 0 | 0 |
| | | Telephone/Fax/Internet/Data Card | Per DPCU/Qtr | 30,000 | | | | | | 0 | 0 | 0 | 0 | 0 |
| | | Printing & Stationery | Per DPCU/Qtr | 30,000 | | | | | | 0 | 0 | 0 | 0 | 0 |
| | | Books & periodicals | Per DPCU/Qtr | 4,500 | | | | | | 0 | 0 | 0 | 0 | 0 |
| | | Electricity & Generator | Per DPCU/Qtr | 45,000 | | | | | | 0 | 0 | 0 | 0 | 0 |
| Meeting Expenses | | Per DPCU/Qtr | 10,500 | | | | | | 0 | 0 | 0 | 0 | 0 | |

| | | | | | | | | | | | | | | | | | | |
|-----------------------|---|--|--|--------------------------------|----------|--|--|--|--|--|---|---|---|---|---|---|---|---|
| | | | Other office expenses | Per DPCU/Qtr | 30,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 2.2 Capacity Building | 2.2.1 Staff trainings, consultations, workshops, etc. | 2.2.1.1 Staff trainings, consultations, workshops etc. - State Level | Exposure Visit & Immersion | Per Unit/Per Day for 35 Person | 26,250 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | | Periodic Training/review | Per Unit/Per Day for 35 Person | 5,250 | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | Workshops/Seminars | Per Unit/Per Day for 35 Person | - | | | | | | | | 0 | | | | | 0 |
| | | | Cultural & Sports Festival/meet of Staff | | Lump sum | | | | | | | 0 | | | | | | 0 |
| | | 2.2.1.2 Staff trainings, consultations, workshops etc. - DPCU Level | Exposure Visit & Immersion | Per Unit/Per Day for 35 Person | 26,250 | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Periodic Training/review | Per Unit/Per Day for 35 Person | 5,250 | | | | | | | | 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 |
| | | 2.2.1.3 Staff trainings, consultations, workshops etc. - BPIU Level | Exposure Visit & Immersion | Per Unit/Per Day for 35 Person | 26,250 | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Periodic Training/review | Per Unit/Per Day for 35 Person | 5,250 | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | | | | | | | | | | |
|--|--|---|---------------------------------------|-----------------|--------------|--------|----|----|----|---------|---------|---------|---------|----------------|-----------------|
| 3.1 Block Management Unit Costs | 3.1.1 Start up cost of BPIU | 3.1.1.1 Office / Electrical Equipments | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | 3.1.1.2 Furniture & Fixtures | Per BPIU | 3,00,000 | 12 | | | | 12 | 3600000 | 0 | 0 | 0 | 3600000 | |
| | | 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 | 12 | 12 | 12 | 12 | 48 | 9000000 | 9000000 | 9000000 | 9000000 | 36000000 |
| | | 3.1.2.2 TA/DA | | Per BPIU/Qtr | 1,12,500 | 12 | 12 | 12 | 12 | 48 | 1350000 | 1350000 | 1350000 | 1350000 | 5400000 |
| | | 3.1.2.3 Health & Accidental insurance | | Per BPIU/Ann um | 90,000 | | | | 12 | 12 | 0 | 0 | 0 | 1080000 | 1080000 |
| | | 3.1.2.4 Resource Fee | | Per BPIU/Qtr | 15,000 | 12 | 12 | 12 | 12 | 48 | 180000 | 180000 | 180000 | 180000 | 720000 |
| | | 3.1.2.5 Other benefits relating to Staff | | Per BPIU/Qtr | 10,000 | 12 | 12 | 12 | 12 | 48 | 120000 | 120000 | 120000 | 120000 | 480000 |
| | | 3.1.2.6 Remuneration to Outsource Staff | Outsourced services of Guard cum peon | | Per BPIU/Qtr | 30,000 | 12 | 12 | 12 | 12 | 48 | 360000 | 360000 | 360000 | 360000 |
| | Outsources services of Data Entry Operator | | | Per BPIU/Qtr | 24,000 | 12 | 12 | 12 | 12 | 48 | 288000 | 288000 | 288000 | 288000 | 1152000 |
| | 3.1.3 Other Operating Costs | 3.1.3.1 Computer & Equipment Maintenance/hire charges | | Per BPIU/Qtr | 18,000 | 12 | 12 | 12 | 12 | 48 | 216000 | 216000 | 216000 | 216000 | 864000 |
| | | 3.1.3.2 Rents, Rates and Taxes | | Per BPIU/Qtr | 18,000 | 12 | 12 | 12 | 12 | 48 | 216000 | 216000 | 216000 | 216000 | 864000 |
| | | 3.1.3.3 Postage and Telegrams | | Per BPIU/Qtr | 3,000 | 12 | 12 | 12 | 12 | 48 | 36000 | 36000 | 36000 | 36000 | 144000 |
| | | 3.1.3.4 Printing and Stationery | | Per BPIU/Qtr | 15,000 | 12 | 12 | 12 | 12 | 48 | 180000 | 180000 | 180000 | 180000 | 720000 |
| | | 3.1.3.5 Electricity & Generator | | Per BPIU/Qtr | 45,000 | 12 | 12 | 12 | 12 | 48 | 540000 | 540000 | 540000 | 540000 | 2160000 |
| | | 3.1.3.6 Telephone & Internet | | Per BPIU/Qtr | 10,500 | 12 | 12 | 12 | 12 | 48 | 126000 | 126000 | 126000 | 126000 | 504000 |
| | | 3.1.3.7 Vehicle Hire charges | | Per BPIU/Qtr | 66,000 | 12 | 12 | 12 | 12 | 48 | 792000 | 792000 | 792000 | 792000 | 3168000 |
| | | 3.1.3.8 Office Contingencies | | Per BPIU/Qtr | 15,000 | 12 | 12 | 12 | 12 | 48 | 180000 | 180000 | 180000 | 180000 | 720000 |

| | | | | | | | | | | | | | | | |
|--|---|---------------------------------|--------------------------------|--------|----|-----|-----|-----|-----|---------|---------|---------|---------|----------------|----------|
| | | 3.1.3.9 Meeting cost | Per BPIU/Qtr | 9,000 | 12 | 12 | 12 | 12 | 48 | 108000 | 108000 | 108000 | 108000 | 432000 | |
| | | 3.1.3.10 Other Program expenses | Per BPIU/Qtr | 15,000 | 12 | 12 | 12 | 12 | 48 | 180000 | 180000 | 180000 | 180000 | 720000 | |
| 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 | 12 | 12 | 12 | 12 | 48 | 168000 | 168000 | 168000 | 168000 | 672000 | |
| | | Non - residential Training | Per Unit/Per Day for 35 Person | 5,250 | 24 | 24 | 24 | 24 | 96 | 126000 | 126000 | 126000 | 126000 | 504000 | |
| | 3.1.4.2 Workshop | | Lump sum | | | | | | 0 | 300000 | | | | 300000 | |
| | 3.1.4.3 Exposure visit / Cross Visits of BMMU staff to Other States | | Per unit/day | 3,000 | 24 | 24 | 24 | 24 | 96 | 72000 | 72000 | 72000 | 72000 | 288000 | |
| | 3.1.4.4 CRPs/ Community cadres training cost | Residential Training | Per Unit/Per Day for 35 Person | 15,750 | 72 | 100 | 150 | 210 | 532 | 1134000 | 1575000 | 2362500 | 3307500 | 8379000 | |
| | | Non - residential Training | Per Unit/Per Day for 35 Person | 5,250 | 72 | 72 | 72 | 72 | 288 | 378000 | 378000 | 378000 | 378000 | 1512000 | |
| | 3.1.4.5 BPIU staff / Resource persons exposure visit cost (with in State) | | Per Unit/Per Day for 35 Person | 26,250 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | 3.1.4.6 BPIU Staff/Resource persons exposure visit cost (outside State) | | Per Unit/Per Day for 10 Person | 30,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 3.2.1 Social Mobilization Costs including CRP Rounds | 3.2.1.1 CRPs Rounds cost including TA,DA Honorarium etc, | | Per CRP Round/ team | 34,500 | 36 | 36 | 36 | 36 | 144 | 1242000 | 1242000 | 1242000 | 1242000 | 4968000 | |
| | 3.2.1.2 CRPs Debriefings cost | | Per CRP Round/ team | 1,000 | 36 | 36 | 36 | 36 | 144 | 36000 | 36000 | 36000 | 36000 | 144000 | |
| | 3.2.1.3 CRPs Kit, Incidental costs etc | | Per BPIU | 10,000 | 36 | | 12 | | 48 | 360000 | 0 | 120000 | 0 | 480000 | |

| | | | | | | | | | | | | | | | |
|---------------------------------|---|---|--------------------------------|----------|-----|------|------|------|------|--------|---------|---------|---------|----------------|---------------|
| | 3.2.1.4 PRPs Honararium, TA & DA, Insurance and other incidental cost | | | | | | | | 0 | | | | | | 0 |
| 3.2.2 CRP Development Costs | 3.2.2.2 CRPs Trainings/ Workshop | | Per Unit/Per Day for 35 Person | 15,750 | | | | 3 | 3 | 0 | 0 | 0 | 47250 | 47250 | |
| | 3.2.2.3 CRPs Exposure visits | | | 14,000 | | | | 3 | 3 | 0 | 0 | 0 | 42000 | 42000 | |
| 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 | 112 | 1216 | 1512 | 1326 | 4166 | 168000 | 1824000 | 2268000 | 1989000 | 6249000 | |
| | | SHGs books of Accounts/Manual/Flip Chart etc | Per SHG | 400 | 112 | 1216 | 1512 | 1326 | 4166 | 44800 | 486400 | 604800 | 530400 | 1666400 | |
| | 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 | 58 | 141 | 180 | 379 | 0 | 87000 | 211500 | 270000 | 568500 | |
| | | VO books of Accounts/Manual/Flip Chart etc | Per VO | 750 | 16 | 112 | 188 | 174 | 490 | 12000 | 84000 | 141000 | 130500 | 367500 | |
| | 3.2.3.3 CLF Start up Cost | BLFs/CLFs books of Accounts/Manual/Flip Chart etc | Per CLF | 800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | BLF/CLF Establishment Cost(One time) | Per CLF | 1,50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 3.2.3.3 Other Institutions like PG/PC etc Start up Cost | Books of Accounts/Manual/Flip Chart etc | Per CBO | Lump sum | | | | | | 0 | | 50000 | 50000 | 50000 | 150000 |
| | | Establishment Cost(One time) | Per CBO | Lump sum | | | | | | 0 | | 50000 | 50000 | 50000 | 150000 |
| | 3.2.4.1 G B meeting | | Per CBO | 3,000 | 0 | 2 | 44 | 98 | 144 | 0 | 6000 | 132000 | 294000 | 432000 | |
| | 3.2.4.2 CBOs Meeting Expenses | | Per CBO/qtr | 1,500 | 24 | 30 | 70 | 70 | 194 | 36000 | 45000 | 105000 | 105000 | 291000 | |
| | 3.2.4.3 Administrative/Other Expenses | | Per CBO | 1,000 | 24 | 30 | 70 | 70 | 194 | 24000 | 30000 | 70000 | 70000 | 194000 | |
| | 3.2.4.4 Solidarity Events like Women day, republic day etc | | Per CBO | 500 | 0 | 8 | 176 | 392 | 576 | 0 | 4000 | 88000 | 196000 | 288000 | |
| | 3.2.4.5 Other Program expenses of CBOs | | Per CBO | 1,000 | 16 | 12 | 188 | 0 | 216 | 16000 | 12000 | 188000 | 0 | 216000 | |

**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 | 50 | 60 | 75 | 80 | 265 | 10000 | 12000 | 15000 | 16000 | 53000 |
| 3.2.4.7 Honorarium to CBO members | Honorarium to CMOs | Per Cadre/Qtr | 6,150 | 100 | 250 | 350 | 700 | 1400 | 615000 | 1537500 | 2152500 | 4305000 | 8610000 |
| | Honorarium to Internal CRPs | Per Cadre/Qtr | 23,400 | 25 | | | | 25 | 585000 | 0 | 0 | 0 | 585000 |
| | Honorarium to Skilled Extension Worker | Per Cadre/Qtr | 10,800 | 0 | 11 | 20 | 20 | 51 | 0 | 118800 | 216000 | 216000 | 550800 |
| | Honorarium to JRP | Per Cadre/Qtr | 9,450 | 0 | 12 | 12 | 12 | 36 | 0 | 113400 | 113400 | 113400 | 340200 |
| | Honorarium to Village Resource Persons | Per Cadre/Qtr | 8,100 | 0 | 100 | 150 | 150 | 400 | 0 | 810000 | 1215000 | 1215000 | 3240000 |
| | Honorarium to MBK | Per Cadre/Qtr | 10,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Honorarium to Trainers | Per BPIU/Qtr | 15,000 | 12 | 12 | 12 | 12 | 48 | 180000 | 180000 | 180000 | 180000 | 720000 |
| | Honorarium to Book keepers | Per Cadre/Qtr | 8,700 | 4 | 20 | 35 | 50 | 109 | 34800 | 174000 | 304500 | 435000 | 948300 |
| | Honorarium to Other community cadre | Per BPIU/Qtr | 60,000 | 12 | 12 | 12 | 12 | 48 | 720000 | 720000 | 720000 | 720000 | 2880000 |
| 3.2.5.1 SHG Training and Capacity Building | Training to SHG Member | Per Unit for 35 Person | 350 | 500 | 600 | 800 | 1500 | 3400 | 175000 | 210000 | 280000 | 525000 | 1190000 |
| | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | 36 | 36 | 36 | 36 | 144 | 378000 | 378000 | 378000 | 378000 | 1512000 |
| | Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15,750 | 12 | 12 | 12 | 12 | 48 | 189000 | 189000 | 189000 | 189000 | 756000 |

| | | | | | | | | | | | | | | | |
|---|--|---|--|--------------------------------|----------|---|----|----|----|-----|-------|--------|--------|--------|--------|
| | | Training and Capacity Building | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15,750 | 0 | 12 | 12 | 12 | 36 | 0 | 189000 | 189000 | 189000 | 567000 |
| 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 | 36 | 36 | 36 | 108 | 0 | 280800 | 280800 | 280800 | 842400 |
| | | 3.3.2.2 Bank Mitra/Bima Mitra TA/DA | | Per Cadre/Qtr | 390 | 1 | 36 | 36 | 36 | 109 | 390 | 14040 | 14040 | 14040 | 42510 |
| | 3.3.3 Financial Literacy and Credit Counseling | 3.3.3.1 Credit linkage meeting expenses | | Per Meeting/35 Person | 5,250 | 0 | 24 | 24 | 24 | 72 | 0 | 126000 | 126000 | 126000 | 378000 |
| | | 3.3.3.2 Exposure visits | | Per Unit/Per Day for 35 Person | 15,750 | 0 | 0 | 12 | 12 | 24 | 0 | 0 | 189000 | 189000 | 378000 |
| 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 | 3 | 3 | 3 | 3 | 12 | 15000 | 15000 | 15000 | 15000 | 60000 | |
| | Total Component 3 | | | | 1617 | 4726 | 6468 | 7389 | 20200 | 24791990 | 26045440 | 29786040 | 34153390 | 114776860 | |
| | Component 4 : Community Investment Support | | | | | | | | | | | | | 0 | |
| 4.1 Revolving Fund Grants to SHGs | 4.1.1 CIF-Revolving Fund | 4.1.1.1 Corpus to SHGs | Per SHG | 15,000 | 50 | 1,000 | 1,000 | 1,000 | 3050 | 750000 | 15000000 | 15000000 | 15000000 | 45750000 | |
| | | 4.1.1.2 ICF to SHG | Per SHG | 60,000 | 50 | 1,000 | 1,000 | 1,000 | 3050 | 3000000 | 60000000 | 60000000 | 60000000 | 183000000 | |
| | | 4.1.1.2 ICF to SHG through VO | Per SHG | 60,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 4.1.1.2 ICF to SHG through CLF | Per SHG | 60,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 4.1.2 Seed capital to VOs/CLFs | 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 | | | | | 0 |
| | | 4.1.2.5 CIF-Sea Grass Cultivation with Private Partnership | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 4.1.2.6 CIF-Plantations with Private Partnership | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 4.1.2.7 CIF-Land Development with Private Partnerships | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 4.1.2.8 CIF-Organic Initiatives with Private Partnership | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 4.1.2.9 CIF-Petty Business | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 4.1.2.10 CIF-Marketing (Infrastructure) | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 4.1.2.11 CIF-Poultry Business | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 4.1.2.12 CIF-Goat rearing, Milch animal rearing, etc., | | Lump sum | | | | | | 0 | | | | | 0 |
| | 4.1.3.1 CIF-Health | Per VO | 50,000 | 0 | 2 | 44 | 98 | 144 | 0 | 100000 | 2200000 | 4900000 | 7200000 | | |
| | 4.1.3.2 CIF-Education | | Lump sum | | | | | | 0 | 300000 | | | 300000 | | |
| | 4.1.3.3 CIF-Gender | | Lump sum | | | | | | 0 | | | | 0 | | |

| | | | | | | | | | | | | | | | |
|---|---|--|----------|----------|---|-----|------|------|------|------|---------|----------|----------|----------|-----------|
| | 4.1.3 Food and Health Security and other Vulnerability Reduction (VO) | 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 | 2 | 44 | 98 | 144 | 0 | 200000 | 4400000 | 9800000 | 14400000 | |
| | | 4.1.3.7 CIF-Other Social Welfare Activities like CNCC etc. for Vulnerability reduction | | Lump sum | | | | | | 0 | 2500000 | | | 2500000 | |
| | | 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 | | | | | | 100 | 2004 | 2088 | 2196 | 6388 | 3750000 | 85725000 | 81600000 | 89700000 | 260775000 |
| Component 5 : Special Programs (implementation partner at block level) | | | | | | | | | | | | | | 0 | |
| 5.3 Special Programs | 5.3.1 Home Grown Models | 5.3.1.1 Partnership costs | | Lump sum | | | | | 0 | | | | 0 | | |
| | | 4.3.1.2 Block Project Management Unit | Per BPIU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | 5.3.1.3 Social Mobilization and Community Institutions | Per BPIU | | | | | | | 0 | 0 | 0 | 0 | 0 | |
| | | 5.3.1.4 Financial Inclusion | Per BPIU | | | | | | | 0 | 0 | 0 | 0 | 0 | |
| | | 5.3.1.5 Community Investment Support | Per BPIU | | | | | | | 0 | 0 | 0 | 0 | 0 | |
| | | 5.3.1.6 livelihood cost | Per BPIU | | | | | | | 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 | |
| Component 6 : Innovation and Partnership Support | | | | | | | | | | | | | | 0 | |
| 6.1 Innovation Forums and Action Pilots | 6.1.1 Technical Support Agency and Innovation Forums | | | Lump sum | | | | | 0 | | | | 0 | | |
| | 6.1.2 Action Pilots (activities not under component 3) | | | Lump sum | | | | | 0 | | | | 0 | | |

| | | | | | | | | | | | | | | | | | | |
|---|--|--|--|--|----------|----------|--|--|--|--|---|---|---|---|---|---|---|---|
| 6.2 Social Entrepreneurship Development | 6.2.1 Knowledge Platform on Social Entrepreneurship in Livelihoods | | | | Lump sum | | | | | | 0 | | | | | | 0 | |
| | 6.2.2 Investment Support for Social Entrepreneurs | | | | Lump sum | | | | | | 0 | | | | | | 0 | |
| 6.3 Public Private Community 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 | |
| Component 7 : Project implementation support | | | | | | | | | | | | | | | | | | |
| 7.1 Monitoring & Evaluation and Studies | 7.1.1 Baseline Surveys | 7.1.1.1 Baseline survey | | | Lump sum | | | | | | 0 | | | | | | 0 | |
| | | 7.1.1.2 Midterm Assessment | | | Lump sum | | | | | | 0 | | | | | | 0 | |
| | | 7.1.1.3 Impact evaluation | | | Lump sum | | | | | | | 0 | | | | | 0 | |
| | | 7.1.1.4 Data Analysis | | | Lump sum | | | | | | | 0 | | | | | 0 | |
| | | 7.1.1.5 Methodology, Testing & Credit Trg. | | | Lump sum | | | | | | | 0 | | | | | 0 | |
| | | 7.1.1.6 Follow-up Surveys | | | Lump sum | | | | | | | 0 | | | | | 0 | |
| | | 7.1.1.7 Stand Alone Studies | | | Lump sum | | | | | | | 0 | | | | | 0 | |
| | 7.1.2 Process Monitoring | 7.1.2.1 Consultancy Charges Process Monitoring | | | | Lump sum | | | | | | 0 | | | | | | 0 |
| | | 7.1.2.2 Development of Documentary films | | | | Lump sum | | | | | | 0 | | | | | | 0 |
| | 7.1.3 Community Monitoring and Studies | 7.1.3.1 Poverty Program Study | | | | Lump sum | | | | | | 0 | | | | | | 0 |
| 7.1.3.2 Development of Documentary films | | | | | Lump sum | | | | | | 0 | | | | | | 0 | |
| 7.2 e- NRLM State and community level | 7.2.1 Implementing Partners- Consultancy fee etc. | | | | Lump sum | | | | | | 0 | | | | | | 0 | |
| | 7.2.2 Computer Hardware and related infrastructure | 7.2.2.1 Hardware procurement | | | Lump sum | | | | | | 0 | | | | | | 0 | |
| | | 7.2.2.2 Web site maintenance | | | | Lump sum | | | | | | 0 | | | | | 0 | |
| | | 7.2.2.3 Software procurement | | | | Lump sum | | | | | | 0 | | | | | 0 | |
| 7.2.2.4 Other infrastructure procurement | | | | | Lump sum | | | | | | 0 | | | | | 0 | | |

| | | | | | | | | | | | | | |
|--|----------------------------|--|----------|------|------|------|------|-------|----------|-----------|-----------|-----------|-----------|
| | Component 11 - MKSP | | Lump sum | | | | | 0 | | | | | 0 |
| | Total Component11 | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Grand Total | | | 1717 | 6730 | 8556 | 9585 | 26588 | 28641990 | 111770440 | 111386040 | 123853390 | 375651860 |

Bihar Rural Livelihoods Promotion Society, Bihar
State Rural Livelihood Mission - NRLP
DISTRICT PROJECT COORDINATION UNIT - KATIHAR
BUDGET 2014-15

| Sub Component | Budget line/budget Head | Account Head | Ledger Head | Unit | Unit Cost | Units | | | | Total Units | Total Cost | | | | Grand Total |
|--|--|---|------------------|-----------|-----------|----------|----|----|----|-------------|------------|---------|---------|---------|-------------|
| | | | | | | Q1 | Q2 | Q3 | Q4 | | Q1 | Q2 | Q3 | Q4 | |
| Component 1-Institution and Human Capacity Building | | | | | | | | | | | | | | | |
| 1.1 Technical Assistance | 1.1.1 TA to SRLMs by National Resource Organizations (other SRLMs) | 1.1.1.1 Payments to Service Providers | | | Lump sum | | | | | 0 | | | | | 0 |
| | | 1.1.1.2 Payments to third parties | | | Lump sum | | | | | 0 | | | | | 0 |
| | 1.1.2 Strengthening Capacity of National Resource Organizations | 1.1.2.1 Capacity Building through NGOs | | | Lump sum | | | | | 0 | | | | | 0 |
| | | 1.1.2.2 Capacity Building through National Institutes | | | Lump sum | | | | | 0 | | | | | 0 |
| | | 1.1.2.3 Capacity building Workshops/Meeting at National Level | | | Lump sum | | | | | 0 | | | | | 0 |
| | | 1.1.2.4 Capacity building Workshops/Meeting at State Level | | | Lump sum | | | | | 0 | | | | | 0 |
| | 1.1.3 TA to SRLMs by National Resource Institutions (NIRD, BIRD, LBSNAA, etc.) | 1.1.3.1 Resource development activities of National Institutes | | | Lump sum | | | | | 0 | | | | | 0 |
| | 1.1.4 Demand Driven TA | 1.1.4.1 TA for Social Inclusion | | | Lump sum | | | | | 0 | | | | | 0 |
| | | 1.1.4.2 TA for Financial Inclusion | | | Lump sum | | | | | 0 | | | | | 0 |
| | | 1.1.4.3 TA for Livelihoods | | | Lump sum | | | | | 0 | | | | | 0 |
| | | 1.1.4.4 TA for Governance and Accountability | | | Lump sum | | | | | 0 | | | | | 0 |
| | | 1.1.4.5 TA for Centralized Fund Management System | | | Lump sum | | | | | 0 | | | | | 0 |
| | | 1.1.4.6 TA for Pilots (to be species based on approval of pilots) | | | Lump sum | | | | | 0 | | | | | 0 |
| | 1.2 Human Resource Development | 1.2.1 Partnerships with Institutions of Excellence/Learning Centers | | | | Lump sum | | | | | 0 | | | | 0 |
| 1.2.2 Regional and State Resource Centers | | | | | Lump sum | | | | | 0 | | | | 0 | |
| Total Component 1 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Component 2 : State Rural Livelihoods Mission | | | | | | | | | | | | | | | |
| 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 | |
| | | TA/DA | Per Quarter | 7,02,000 | | | | | | 0 | 0 | 0 | 0 | 0 | |
| | | Health & Accidental insurance | Per Annum | 2,22,000 | | | | | | 0 | 0 | 0 | 0 | 0 | |
| | | Resource Fee | | Lump sum | | | | | | 0 | | | | | |
| | | Recruitment cost | | Lump sum | | | | | | 0 | | | | | |
| | | Other benefits relating to Staff | Per Quarter | 74,000 | | | | | | 0 | 0 | 0 | 0 | 0 | |
| | 2.1.1.2 Remuneration to Outsourced Staff - SPMU | Outsourced services of Guard cum peon | Per Quarter | 50,000 | | | | | | 0 | 0 | 0 | 0 | 0 | |
| | | Outsourced services of Data Entry Operator | Per Quarter | 50,000 | | | | | | 0 | 0 | 0 | 0 | 0 | |
| | 2.1.1.3 DPCU Staff Cost | Salary and Benefit | Per Quarter/DPCU | 24,00,000 | 1 | 1 | 1 | 1 | 4 | 2400000 | 2400000 | 2400000 | 2400000 | 9600000 | |
| | | TA/DA | Per Quarter/DPCU | 3,60,000 | 1 | 1 | 1 | 1 | 4 | 360000 | 360000 | 360000 | 360000 | 1440000 | |
| | | Health & Accidental insurance | Per Annum/DPCU | 1,32,000 | | | | 1 | 1 | 0 | 0 | 0 | 132000 | 132000 | |

| | | | | | | | | | | | | | | | |
|---|---|---|--|-----------|----------|---|---|---|---|-------|--------|-------|-------|--------|--------|
| 2.1 State & District Project Management Unit | 2.1.1.4 Remuneration to Outsource Staff - DPCU | Resource Fee | | - | | | | | 0 | | | | | 0 | |
| | | Other benefits relating to Staff | Per Quarter/DPCU | 60,000 | 1 | 1 | 1 | 1 | 4 | 60000 | 60000 | 60000 | 60000 | 240000 | |
| | | Outsourced services of Guard cum peon | Per Quarter/DPCU | 30,000 | 1 | 1 | 1 | 1 | 4 | 30000 | 30000 | 30000 | 30000 | 120000 | |
| | | Outsources services of Data Entry Operator | Per Quarter/DPCU | 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 | 3,00,000 | 1 | | | | 1 | 300000 | 0 | 0 | 0 | 300000 |
| | | | Fax Machine/ Franking machine | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | EPABX System/Telephones / Cell phones | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | LAN set-up | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | UPS | | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | CCTVs | | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | LCD Projector | | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | Other Refurbishment Item | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | 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 | | | | 10,00,000 | | | | | | 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 | | |
| | | Air Coolers / Air Conditioners | | | | | | | | 0 | 0 | 0 | 0 | 0 | |
| | | Computer /Laptop - Hardware / Software | | | | | | | | 0 | 0 | 0 | 0 | 0 | |
| | Printers | | | | | | | | 0 | 0 | 0 | 0 | 0 | | |

| | | | | | | | | | | | | | | | |
|-------------------------------|---|--|--------------------------------|--------------------------------|----------|----|----|----|-----|---------|---------|---------|---------|----------|----------|
| 2.2 Capacity Building Support | 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 | 1 | 4 | 26250 | 26250 | 26250 | 26250 | 105000 | |
| | | Periodic Training/review | Per Unit/Per Day for 35 Person | 5,250 | 30 | 30 | 30 | 30 | 120 | 157500 | 157500 | 157500 | 157500 | 630000 | |
| | | Workshops/Seminars | Per Unit/Per Day for 35 Person | Lump sum | | | | | | 0 | 100000 | | 100000 | | 200000 |
| | | Cultural & Sports Festival/meet of Staff | Per BPIU | 30,000 | 4 | | 4 | | | 8 | 120000 | 0 | 120000 | 0 | 240000 |
| | | 2.2.1.4 Workshops/Seminars at NRO/NIRD/BIRD/Other States | | Lump sum | | | | | | 0 | 50000 | 0 | | 0 | 50000 |
| | | 2.2.1.5 Cross visits cost of Staff | | Per Unit/Per Day | 3,000 | 2 | 2 | 2 | 2 | 8 | 6000 | 6000 | 6000 | 6000 | 24000 |
| | 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 | 420000 |
| | | 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 | 252000 |
| | | 2.2.2.3 Capacity Building to Functional teams / team members of CBOs | | Per Unit/Per Day for 35 Person | 15,750 | 1 | 1 | 1 | 1 | 4 | 15750 | 15750 | 15750 | 15750 | 63000 |
| | | 2.2.2.4 Capacity Building Trainings to Bankers, Panchayat Raj Staff etc. | | Per Unit/Per Day for 35 Person | 26,250 | 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 | 15,750 | 1 | 1 | 1 | 1 | 4 | 15750 | 15750 | 15750 | 15750 | 63000 |
| | 2.2.3 Consultants, Resource Persons etc. | 2.2.3.1 Short term Consultants charges | | | Lump sum | | | | | 0 | 50000 | | 50000 | | 100000 |
| | | 2.2.3.2 Short term Resource person's Resource fee | | | Lump sum | | | | | 0 | 50000 | | 50000 | | 100000 |
| | Total Component 2 | | | | | 96 | 89 | 94 | 90 | 369 | 5137750 | 3867750 | 4237750 | 4149750 | 17393000 |
| | Component 3 : Institutional Building and capacity Building | | | | | | | | | | | | | | 0 |
| 3.1.1 Start up cost of BPIU | 3.1.1.1 Office / Electrical Equipments | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 3.1.1.2 Furniture & Fixtures | | Per BPIU | 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 | 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 | Outsourced services of Guard cum peon | Per BPIU/Qtr | 30,000 | 4 | 4 | 4 | 4 | 16 | 120000 | 120000 | 120000 | 120000 | 480000 | |

**3.2 Social
Mobilization and
Community
Institutions**

| | | | | | | | | | | | | | | |
|--|--|---|---------------|----------|-----|-----|-----|--------|--------|---------|---------|----------------|---------------|----------------|
| 3.2.3 SHG/VO/CLF Start-up Costs | 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 | 10 | 40 | 40 | 30 | 120 | 15000 | 60000 | 60000 | 45000 | 180000 |
| | | VO books of Accounts/Manual/Flip Chart etc | Per VO | 750 | 10 | 40 | 40 | 30 | 120 | 7500 | 30000 | 30000 | 22500 | 90000 |
| | 3.2.3.3 CLF Start up Cost | BLFs/CLFs books of Accounts/Manual/Flip Chart etc | Per CLF | 800 | | 1 | | 1 | 2 | 0 | 800 | 0 | 800 | 1600 |
| | | BLF/CLF Establishment Cost(One time) | Per CLF | 1,50,000 | | 1 | | 1 | 2 | 0 | 150000 | 0 | 150000 | 300000 |
| | 3.2.3.3 Other Institutions like PG/PC etc Start up Cost | Books of Accounts/Manual/Flip Chart etc | Per CBO | Lump sum | | | | | 0 | 0 | 10000 | 50000 | 30000 | 90000 |
| Establishment Cost(One time) | | Per CBO | Lump sum | | | | | 0 | 0 | 100000 | 500000 | 300000 | 900000 | |
| 3.2.4 SHG/VO/CLF Facilitation Costs | 3.2.4.1 G B meeting | | Per CBO | 3,000 | 10 | 10 | 20 | 30 | 70 | 30000 | 30000 | 60000 | 90000 | 210000 |
| | 3.2.4.2 CBOs Meeting Expenses | | Per CBO/qtr | 1,500 | | | | | 0 | 0 | 0 | 0 | 0 | |
| | 3.2.4.3 Administrative/Other Expenses | | Per CBO | 1,000 | | | | | 0 | 0 | 0 | 0 | 0 | |
| | 3.2.4.4 Solidarity Events like Women day, republic day etc | | Per CBO | 500 | | | | | 0 | 0 | 0 | 0 | 0 | |
| | 3.2.4.5 Other Program expenses of CBOs | | Per CBO | 1,000 | | | | | 0 | 0 | 0 | 0 | 0 | |
| | 3.2.4.6 Monitoring committee expenses | | Per CBO | 200 | | | | | 0 | 0 | 0 | 0 | 0 | |
| | 3.2.4.7 Honorarium to CBO members | Honorarium to CMs | Per Cadre/Qtr | 6,150 | 180 | 250 | 300 | 320 | 1050 | 1107000 | 1537500 | 1845000 | 1968000 | 6457500 |
| | | Honorarium to Internal CRPs | Per Cadre/Qtr | 23,400 | | | | | 0 | 0 | 0 | 0 | 0 | |
| | | Honorarium to Skilled Extension Worker | Per Cadre/Qtr | 10,800 | 4 | 5 | 8 | 8 | 25 | 43200 | 54000 | 86400 | 86400 | 270000 |
| | | Honorarium to JRP | Per Cadre/Qtr | 9,450 | 10 | 10 | 12 | 12 | 44 | 94500 | 94500 | 113400 | 113400 | 415800 |
| | | Honorarium to Village Resource Persons | Per Cadre/Qtr | 8,100 | 10 | 40 | 50 | 60 | 160 | 81000 | 324000 | 405000 | 486000 | 1296000 |
| | | Honorarium to MBK | Per Cadre/Qtr | 10,500 | 0 | 1 | 3 | 5 | 9 | 0 | 10500 | 31500 | 52500 | 94500 |
| | | Honorarium to Trainers | Per BPIU/Qtr | 15,000 | 4 | 4 | 4 | 4 | 16 | 60000 | 60000 | 60000 | 60000 | 240000 |
| Honorarium to Book keepers | Per Cadre/Qtr | 8,700 | 16 | 26 | 36 | 40 | 118 | 139200 | 226200 | 313200 | 348000 | 1026600 | | |
| Honorarium to Other community cadre | Per BPIU/Qtr | 60,000 | 4 | 4 | 4 | 4 | 16 | 240000 | 240000 | 240000 | 240000 | 960000 | | |
| 3.2.5.1 SHG Training and Capacity Building | Training to SHG Member | Per Unit for 35 Person | 350 | 200 | 175 | 200 | 150 | 725 | 70000 | 61250 | 70000 | 52500 | 253750 | |
| | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | 10 | 20 | 30 | 40 | 100 | 70000 | 140000 | 210000 | 280000 | 700000 | |
| | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | 20 | 16 | 10 | 10 | 56 | 210000 | 168000 | 105000 | 105000 | 588000 | |
| | Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15,750 | 1 | 1 | 1 | 1 | 4 | 15750 | 15750 | 15750 | 15750 | 63000 | |
| 3.2.5.2 VO Training and Capacity Building | Training to VO Member | Per Unit for 35 Person | 350 | 40 | 120 | 100 | 100 | 360 | 14000 | 42000 | 35000 | 35000 | 126000 | |
| | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | 0 | | 10 | 20 | 30 | 0 | 0 | 105000 | 210000 | 315000 | |

| | | | | | | | | | | | | | | |
|---|---|--|--------------------------------|----------|----------|------|------|------|---------|----------|----------|----------|-----------------|-----------------|
| 3.2.5 SHG/VO/CLF Training and Capacity Building | 3.2.5.3 CLF Training and Capacity Building | Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15,750 | 10 | 20 | 30 | 10 | 70 | 157500 | 315000 | 472500 | 157500 | 1102500 |
| | | Training to CLF Member | Per Unit for 35 Person | 350 | 0 | 2 | 0 | 1 | 3 | 0 | 700 | 0 | 350 | 1050 |
| | | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | | | | | | 0 | 0 | 0 | 0 | 0 |
| | | Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15,750 | | 2 | | 1 | 3 | 0 | 31500 | 0 | 15750 | 47250 |
| | 3.2.5.4 Other CBOs Training and Capacity Building | Training to other CBOs Member | Per Unit/Per Day for 35 Person | 350 | | 5 | 3 | 1 | 9 | 0 | 1750 | 1050 | 350 | 3150 |
| | | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | | | | | | 0 | 0 | 0 | 0 | 0 |
| | | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | | | | | | 0 | 0 | 0 | 0 | 0 |
| | | Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15,750 | | 5 | 3 | 1 | 9 | 0 | 78750 | 47250 | 15750 | 141750 |
| | 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 | 38 | 43 | 45 | 50 | 176 | 296400 | 335400 | 351000 | 390000 | 1372800 |
| | | 3.3.2.2 Bank Mitra/Bima Mitra TA/DA | Per Cadre/Qtr | 390 | 38 | 43 | 45 | 50 | 176 | 14820 | 16770 | 17550 | 19500 | 68640 |
| 3.3.3 Financial Literacy and Credit Counseling | | 3.3.3.1 Credit linkage meeting expenses | Per Meeting/35 Person | 5,250 | 4 | 4 | 4 | 4 | 16 | 21000 | 21000 | 21000 | 21000 | 84000 |
| | | 3.3.3.2 Exposure visits | Per Unit/Per Day for 35 Person | 15,750 | 1 | 1 | 1 | 1 | 4 | 15750 | 15750 | 15750 | 15750 | 63000 |
| | 3.3.3.3 Printing of Credit Linkage awareness documents, Training Material etc | | Lump sum | | | | | 0 | 40000 | 40000 | 40000 | 40000 | 160000 | |
| | 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 | | | | | 1165 | 2264 | 2094 | 2344 | 7867 | 9980870 | 10987370 | 11811600 | 12484050 | 45263890 |
| Component 4 : Community Investment Support | | | | | | | | | | | | | | 0 |
| 4.1.1 CIF-Revolving Fund | 4.1.1.1 Corpus to SHGs | Per SHG | 15,000 | 100 | 400 | 300 | 400 | 1200 | 1500000 | 6000000 | 4500000 | 6000000 | 18000000 | |
| | 4.1.1.2 ICF to SHG | Per SHG | 60,000 | 80 | 320 | 240 | 320 | 960 | 4800000 | 19200000 | 14400000 | 19200000 | 57600000 | |
| | 4.1.1.2 ICF to SHG through VO | Per SHG | 60,000 | 20 | 80 | 60 | 80 | 240 | 1200000 | 4800000 | 3600000 | 4800000 | 14400000 | |

| | | | | | | | | | | | | | | | | | |
|---------------------|--|--|--|--|----------|----------|------|------|------|------|-------|----------|----------|----------|----------|---|-----------|
| 8.1 Intensive Block | 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 | | | | | |
| | DMI - Administrative Support | | | | Lump sum | | | | | | 0 | | | | | | 0 |
| | Total Component 8 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Component 9 - Interest Subvention | | | | | | | | | | | | | | | | |
| 9.1 Intensive Block | | | | | Lump sum | | | | | | 0 | | | | | | 0 |
| | Total Component 9 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Component 10 - RSETIS | | | | | | | | | | | | | | | | |
| | Total Component 10 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Component 11 - MKSP | | | | | | | | | | | | | | | | |
| | Total Component11 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Grand Total | | | | | | 1481 | 3211 | 2868 | 3302 | 10862 | 24218620 | 57130120 | 44549350 | 51733800 | | 177631890 |

Kishenganj NRLP 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 | 511 | 54 | 0 | 0 | 565 |
| | No. of SHG promoted by JEEVIKA | 160 | 450 | 450 | 1200 | 2260 |
| | Total No. of SHGs to be promoted | 400 | 415 | 450 | 1200 | 2465 |
| | No of differently able group formed | 5 | 5 | 55 | 35 | 100 |
| | No. of VO formed | 25 | 29 | 21 | 30 | 105 |
| | 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 | 24 | 0 | 24 |
| No of Villages saturated | 0 | 11 | 19 | 19 | 49 | |
| Development of Community Professionals | | | | | | |
| Development of Community Professionals | CMs | 40 | 33 | 29 | 103 | 205 |
| | BKs | 6 | 8 | 4 | 7 | 25 |
| | MBKs | 0 | 0 | 0 | 0 | 0 |
| | Bank Mitra | 0 | 12 | 0 | 0 | 12 |
| | JRP | 0 | 12 | 0 | 0 | 12 |
| | VRP (Farm, Off farm & Non farm) | 0 | 0 | 49 | 0 | 49 |
| | SEW | 0 | 0 | 5 | 0 | 5 |
| | ARP | 0 | 0 | 0 | 0 | 0 |
| | E- mitra | 25 | 29 | 21 | 20 | 95 |
| | Bima Mitra | 0 | 12 | 0 | 0 | 12 |
| | Community Auditor | 0 | 0 | 0 | 0 | 0 |
| | DRP | 0 | 0 | 7 | 0 | 7 |
| | PRP | 0 | 0 | 18 | 6 | 24 |
| | Jeevika Saheli | 0 | 0 | 7 | 14 | 21 |
| | MGNREGA VRP | 0 | 0 | 0 | 14 | 14 |
| | CRP for entitlement | 0 | 0 | 0 | 0 | 0 |
| | No. of Active members | 0 | 40 | 70 | 10 | 120 |
| | No. of best practicing farmer to be identified | 0 | 0 | 150 | 0 | 150 |
| | CRP - IB(Scoping, SHG & VO Formation) | 0 | 0 | 0 | 100 | 100 |
| CRP - CB(Modular Training & VO Quality) | 0 | 0 | 0 | 0 | 0 | |
| Financial Inclusions & Transactions | | | | | | |
| Financial Inclusions & Transactions | No.. of SHG 's A/C opened | 530 | 385 | 300 | 600 | 1815 |
| | No. of Micro Plan completed for SHGs | 400 | 400 | 315 | 300 | 1415 |
| | No. of SHGs received RF | 0 | 660 | 355 | 300 | 1315 |
| | No. of SHG received ICF | 0 | 660 | 355 | 300 | 1315 |
| | No. of VO's A/C opened | 0 | 36 | 25 | 20 | 81 |
| | No. of VOs received FSF | 0 | 0 | 44 | 23 | 67 |
| | No. of VOs received HRF | 0 | 0 | 44 | 23 | 67 |
| | No. of PG A/c opened | 0 | 2 | 34 | 56 | 91 |
| | No. of PG recieved initial funding | 0 | 0 | 4 | 33 | 37 |
| | No. of SHG Members linked with JBSY – Insurance | 0 | 2000 | 1250 | 2500 | 5750 |
| | No. of SHG Member Individual A/c Opened | 0 | 0 | 0 | 240 | 240 |
| | No. of SHGs Credit linked with banks - 1st dose | 0 | 0 | 485 | 515 | 1000 |
| | No. of SHGs Credit linked with banks - 2nd dose | 0 | 0 | 0 | 0 | 0 |
| | No.. of CLF A/C opened | 0 | 0 | 0 | 0 | 0 |

| Livelihoods | | | | | | |
|---|---|------|------|------|------|-------|
| Households mobilization in Livelihoods | No. of HH involved in Agri Intervention (SRI/SWI/SCI) | 0 | 0 | 2000 | 0 | 2000 |
| | No. of HH involved in Vegetable Cultivation | 0 | 0 | 600 | 0 | 600 |
| | No. of HH involved in Dairy Intervention | 0 | 0 | 350 | 0 | 350 |
| | No. of HH involved in bee Keeping | 0 | 0 | 0 | 0 | 0 |
| | No. of HH involved in Poultry | 0 | 0 | 900 | 300 | 1200 |
| | No. of HH involved in Goatery | 0 | 120 | 330 | 0 | 450 |
| | No. of HH involved in Fishery | 0 | 830 | 20 | 0 | 850 |
| | No. of HH involved in Agarbatti | 0 | 0 | 0 | 0 | 0 |
| No. of HH involved in Non farm | 0 | 200 | 600 | 0 | 800 | |
| Livelihoods - Producer Group Formation | | | | | | |
| Producer Group | Agri Intervention | 0 | 6 | 0 | 0 | 6 |
| | Veg Cultivation | 0 | 0 | 0 | 0 | 0 |
| | Dairy | 0 | 0 | 19 | 0 | 19 |
| | Bee Keeping | 0 | 0 | 0 | 0 | 0 |
| | Poultry | 0 | 4 | 16 | 10 | 30 |
| | Goatery | 0 | 2 | 3 | 1 | 5 |
| | Fishery | 0 | 7 | 2 | 0 | 9 |
| | Non Farm | 0 | 2 | 6 | 1 | 9 |
| Agarbatti Making | 0 | 0 | 0 | 0 | 0 | |
| Skill Development and Placement | | | | | | |
| JOBS and Skill Development | No. of Youth Trained | 0 | 1200 | 800 | 0 | 2000 |
| | No. of Youth Placed | 0 | 0 | 900 | 600 | 1500 |
| Social Development, Convergence, Health & Nutriion, Entitlements and Initiatives | | | | | | |
| Social Development, Health & Nutrition Convergence, Entitlements and Initiatives | VO managing CNCC | 0 | 0 | 8 | 0 | 8 |
| | No of HH linked with Renewable & Alternate Energy | 0 | 0 | 400 | 0 | 400 |
| | VO initiative Non negotiable (against alcoholism, marriage before 18 yrs, Open defereacation free) | 0 | 8 | 24 | 16 | 48 |
| | No of VOs engaged in organising village health nutrition and sanitation day | 0 | 0 | 14 | 39 | 53 |
| | VO managing PDS | 0 | 0 | 0 | 4 | 4 |
| | VO involved in TSC | 0 | 0 | 0 | 24 | 24 |
| | No. of HH access Social Security - Pension/ any two entitlements | 0 | 300 | 600 | 0 | 900 |
| | No. of HH accessed RSBY | 0 | 1500 | 600 | 0 | 2100 |
| | No of VOs initiated MGNREGA | 0 | 0 | 0 | 24 | 24 |
| | No. of SHG HH made Signature Literate | 3840 | 3024 | 2880 | 9600 | 19344 |

Kishenganj NRLM 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 | 309 | 0 | 0 | 0 | 309 |
| | No. of SHG promoted by JEEVIKA | 225 | 450 | 450 | 550 | 1675 |
| | Total No. of SHGs to be promoted | 430 | 450 | 375 | 550 | 1805 |
| | No of differently able group formed | 0 | 0 | 0 | 0 | 0 |
| | No. of VO formed | 0 | 24 | 15 | 40 | 79 |
| | 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 | 36 | 0 | 36 |
| No of Villages saturated | 0 | 36 | 51 | 54 | 141 | |
| Development of Community Professionals | | | | | | |
| Development of Community Professionals | CMS | 36 | 23 | 30 | 73 | 162 |
| | BKs | 0 | 7 | 3 | 9 | 19 |
| | MBKs | 0 | 0 | 0 | 0 | 0 |
| | Bank Mitra | 0 | 9 | 0 | 0 | 9 |
| | JRP | 0 | 9 | 0 | 0 | 9 |
| | VRP (Farm, Off farm & Non farm) | 0 | 0 | 40 | 0 | 40 |
| | SEW | 0 | 0 | 4 | 0 | 4 |
| | ARP | 0 | 0 | 0 | 0 | 0 |
| | E- mitra | 0 | 24 | 15 | 20 | 59 |
| | Bima Mitra | 0 | 9 | 0 | 0 | 9 |
| | Community Auditor | 0 | 0 | 0 | 0 | 0 |
| | DRP | 0 | 0 | 0 | 9 | 9 |
| | PRP | 0 | 0 | 18 | 0 | 18 |
| | Jeevika Saheli | 0 | 0 | 0 | 12 | 12 |
| | MGNREGA VRP | 0 | 0 | 3 | 12 | 15 |
| | CRP for entitlement | 0 | 0 | 0 | 0 | 0 |
| | No. of Active members | 0 | 30 | 30 | 30 | 90 |
| | No. of best practicing farmer to be identified | 0 | 0 | 4 | 0 | 4 |
| CRP - IB(Scoping, SHG & VO Formation) | 0 | 0 | 0 | 15 | 15 | |
| CRP - CB(Modular Training & VO Quality) | 0 | 0 | 0 | 0 | 0 | |
| Financial Inclusions & Transactions | | | | | | |
| Financial Inclusions & Transactions | No.. of SHG 's A/C opened | 130 | 325 | 450 | 375 | 1280 |
| | No. of Micro Plan completed for SHGs | 0 | 355 | 225 | 300 | 880 |
| | No. of SHGs received RF | 0 | 250 | 255 | 250 | 755 |
| | No. of SHG received ICF | 0 | 250 | 255 | 250 | 755 |
| | No. of VO's A/C opened | 0 | 8 | 21 | 42 | 71 |
| | No. of VOs received FSF | 0 | 0 | 24 | 35 | 59 |
| | No. of VOs received HRF | 0 | 0 | 24 | 35 | 59 |
| | No. of PG A/c opened | 0 | 0 | 6 | 12 | 18 |
| | No. of PG recieved initial funding | 0 | 0 | 0 | 12 | 12 |
| | No. of SHG Members linked with JBSY – Insurance | 0 | 0 | 504 | 1080 | 1584 |
| | No. of SHG Member Individual A/c Opened | 0 | 0 | 0 | 0 | 0 |
| | No. of SHGs Credit linked with banks - 1st dose | 0 | 130 | 300 | 225 | 655 |
| | No. of SHGs Credit linked with banks - 2nd dose | 0 | 0 | 0 | 0 | 0 |
| | No.. of CLF A/C opened | 0 | 0 | 0 | 0 | 0 |

| Livelihoods | | | | | | |
|---|---|------|------|------|------|------|
| Households mobilization in Livelihoods | No. of HH involved in Agri Intervention (SRI/SWI/SCI) | 0 | 0 | 2000 | 0 | 2000 |
| | No. of HH involved in Vegetable Cultivation | 0 | 0 | 0 | 600 | 600 |
| | No. of HH involved in Dairy Intervention | 0 | 0 | 0 | 0 | 0 |
| | No. of HH involved in bee Keeping | 0 | 0 | 0 | 0 | 0 |
| | No. of HH involved in Poultry | 0 | 0 | 900 | 0 | 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 | 0 | 1200 | 1200 | |
| Livelihoods - Producer Group Formation | | | | | | |
| Producer Group | 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 | 0 | 18 | 0 | 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 | 300 | 560 | 560 | 1420 |
| | No. of Youth Placed | 0 | 225 | 120 | 120 | 465 |
| 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 | 1500 | 0 | 1500 |
| | VO initiative Non negotiable (against alcoholism, marriage before 18 yrs, Open defercation free) | 0 | 0 | 0 | 63 | 63 |
| | No of VOs engaged in organising village health nutrition and sanitation day | 0 | 0 | 0 | 63 | 63 |
| | VO managing PDS | 0 | 0 | 0 | 0 | 0 |
| | VO involved in TSC | 0 | 0 | 0 | 36 | 36 |
| | No. of HH access Social Security - Pension/ any two entitlements | 0 | 1200 | 0 | 0 | 1200 |
| | No. of HH accessed RSBY | 0 | 0 | 1200 | 0 | 1200 |
| | No of VOs initiated MGNREGA | 0 | 0 | 0 | 18 | 18 |
| | No. of SHG HH made Signature Literate | 1704 | 1080 | 1440 | 3120 | 7344 |

Kishanganj District 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 | 820 | 54 | 0 | 0 | 874 |
| | No. of SHG promoted by JEEVIKA | 385 | 900 | 900 | 1750 | 3935 |
| | Total No. of SHGs to be promoted | 830 | 865 | 825 | 1750 | 4270 |
| | No of differently able group formed | 5 | 5 | 55 | 35 | 100 |
| | No. of VO formed | 25 | 53 | 36 | 70 | 184 |
| | 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 | 60 | 0 | 60 |
| No of Villages saturated | 0 | 47 | 70 | 73 | 190 | |
| Development of Community Professionals | | | | | | |
| Development of Community Professionals | CMs | 76 | 56 | 59 | 176 | 367 |
| | BKs | 6 | 15 | 7 | 16 | 44 |
| | MBKs | 0 | 0 | 0 | 0 | 0 |
| | Bank Mitra | 0 | 21 | 0 | 0 | 21 |
| | JRP | 0 | 21 | 0 | 0 | 21 |
| | VRP (Farm, Off farm & Non farm) | 0 | 0 | 89 | 0 | 89 |
| | SEW | 0 | 0 | 9 | 0 | 9 |
| | ARP | 0 | 0 | 0 | 0 | 0 |
| | E- mitra | 25 | 53 | 36 | 40 | 154 |
| | Bima Mitra | 0 | 21 | 0 | 0 | 21 |
| | Community Auditor | 0 | 0 | 0 | 0 | 0 |
| | DRP | 0 | 0 | 7 | 9 | 16 |
| | PRP | 0 | 0 | 36 | 6 | 42 |
| | Jeevika Saheli | 0 | 0 | 7 | 26 | 33 |
| | MGNREGA VRP | 0 | 0 | 3 | 26 | 29 |
| | CRP for entitlement | 0 | 0 | 0 | 0 | 0 |
| | No. of Active members | 0 | 70 | 100 | 40 | 210 |
| | No. of best practicing farmer to be identified | 0 | 0 | 154 | 0 | 154 |
| | CRP - IB(Scoping, SHG & VO Formation) | 0 | 0 | 0 | 115 | 115 |
| CRP - CB(Modular Training & VO Quality) | 0 | 0 | 0 | 0 | 0 | |
| Financial Inclusions & Transactions | | | | | | |
| Financial Inclusions & Transactions | No.. of SHG 's A/C opened | 660 | 710 | 750 | 975 | 3095 |
| | No. of Micro Plan completed for SHGs | 400 | 755 | 540 | 600 | 2295 |
| | No. of SHGs received RF | 0 | 910 | 610 | 550 | 2070 |
| | No. of SHG received ICF | 0 | 910 | 610 | 550 | 2070 |
| | No. of VO's A/C opened | 0 | 44 | 46 | 62 | 152 |
| | No. of VOs received FSF | 0 | 0 | 68 | 58 | 126 |
| | No. of VOs received HRF | 0 | 0 | 68 | 58 | 126 |
| | No. of PG A/c opened | 0 | 2 | 40 | 68 | 109 |
| | No. of PG recieved initial funding | 0 | 0 | 4 | 45 | 49 |
| | No. of SHG Members linked with JBSY – Insurance | 0 | 2000 | 1754 | 3580 | 7334 |
| | No. of SHG Member Individual A/c Opened | 0 | 0 | 0 | 240 | 240 |
| | No. of SHGs Credit linked with banks - 1st dose | 0 | 130 | 785 | 740 | 1655 |
| | 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 | 4000 | 0 | 4000 |
| | No. of HH involved in Vegetable Cultivation | 0 | 0 | 600 | 600 | 1200 |
| | No. of HH involved in Dairy Intervention | 0 | 0 | 350 | 0 | 350 |
| | No. of HH involved in bee Keeping | 0 | 0 | 0 | 0 | 0 |
| | No. of HH involved in Poultry | 0 | 0 | 1800 | 300 | 2100 |
| | No. of HH involved in Goatery | 0 | 120 | 330 | 0 | 450 |
| | No. of HH involved in Fishery | 0 | 830 | 20 | 0 | 850 |
| | No. of HH involved in Agarbatti | 0 | 0 | 0 | 0 | 0 |
| No. of HH involved in Non farm | 0 | 200 | 600 | 1200 | 2000 | |
| Livelihoods - Producer Group Formation | | | | | | |
| Producer Group | Agri Intervention | 0 | 6 | 0 | 0 | 6 |
| | Veg Cultivation | 0 | 0 | 0 | 0 | 0 |
| | Dairy | 0 | 0 | 19 | 0 | 19 |
| | Bee Keeping | 0 | 0 | 0 | 0 | 0 |
| | Poultry | 0 | 4 | 34 | 10 | 48 |
| | Goatery | 0 | 2 | 3 | 1 | 5 |
| | Fishery | 0 | 7 | 2 | 0 | 9 |
| | Non Farm | 0 | 2 | 6 | 13 | 21 |
| Agarbatti Making | 0 | 0 | 0 | 0 | 0 | |
| Skill Development and Placement | | | | | | |
| JOBS and Skill Development | No. of Youth Trained | 0 | 1500 | 1360 | 560 | 3420 |
| | No. of Youth Placed | 0 | 225 | 1020 | 720 | 1965 |
| Social Development, Convergence, Health & Nutriion, Entitlements and Initiatives | | | | | | |
| Social Development, Health & Nutrition Convergence, Entitlements and Initiatives | VO managing CNCC | 0 | 0 | 8 | 0 | 8 |
| | No of HH linked with Renewable & Alternate Energy | 0 | 0 | 1900 | 0 | 1900 |
| | VO initiative Non negotiable (against alcoholism, marriage before 18 yrs, Open deferacation free) | 0 | 8 | 24 | 79 | 111 |
| | No of VOs engaged in organising village health nutrition and sanitation day | 0 | 0 | 14 | 102 | 116 |
| | VO managing PDS | 0 | 0 | 0 | 4 | 4 |
| | VO involved in TSC | 0 | 0 | 0 | 60 | 60 |
| | No. of HH access Social Security - Pension/ any two entitlements | 0 | 1500 | 600 | 0 | 2100 |
| | No. of HH accessed RSBY | 0 | 1500 | 1800 | 0 | 3300 |
| | No of VOs initiated MGNREGA | 0 | 0 | 0 | 42 | 42 |
| | No. of SHG HH made Signature Literate | 5544 | 4104 | 4320 | 12720 | 26688 |

Bihar Rural Livelihoods Promotion Society, Bihar

State Rural Livelihood Mission - NRLM

STATE/DISTRICT PROJECT COORDINATION UNIT ...Kishanganj (NRLM)

BUDGET 2014-15

| Sub Component | Budget line/budget Head | Account Head | Ledger Head | Unit | Unit Cost | Units | | | | Total Cost | | | | Grand Total |
|--|--|---|-------------|----------|-----------|-------|----|----|----|-------------|----|----|----|-------------|
| | | | | | | Q1 | Q2 | Q3 | Q4 | Total Units | Q1 | Q2 | Q3 | |
| 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 | 1.2.1 Partnerships with Institutions of Excellence/Learning Centers | | | Lump sum | | | | | 0 | | | | 0 |

| | | | | | | | | | | | | | | | | |
|--|--|--|-------------------|-----------|----------|---|---|---|---|---|---|---|---|---|---|---|
| Development | 1.2.2 Regional and State Resource Centers | | | | Lump sum | | | | | 0 | | | | | 0 | |
| Total Component 1 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Component 2 : State Rural Livelihoods Mission | | | | | | | | | | | | | | | 0 | |
| 2.1.1 Staff Cost | 2.1.1.1 SPMU Staff Cost | Salary and Benefit | Per Quarter | 46,80,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | TA/DA | Per Quarter | 7,02,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Health & Accidental insurance | Per Annum | 2,22,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Resource Fee | | Lump sum | | | | | | 0 | | | | | | 0 |
| | | Recruitment cost | | Lump sum | | | | | | 0 | | | | | | 0 |
| | | Other benefits relating to Staff | Per Quarter | 74,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 2.1.1.2 Remuneration to Outsource Staff - SPMU | Outsourced services of Guard cum peon | Per Quarter | 50,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Outsources services of Data Entry Operator | Per Quarter | 50,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 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 |
| | | 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 | |

| | | | | | | | | | | | | | | | | | |
|---|---------------------------------|--|---------------------------------------|-----------|----------|--|--|--|---|---|---|---|---|---|---|---|---|
| 2.1 State & District Project Management Unit | 2.1.2 Office Setup Cost | 2.1.2.1 SPMU Setup Cost | EPABX System/Telephones / Cell phones | | | | | | | 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 | |
| | | | Other Refurbishment Item | | | | | | | 0 | 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 |
| | | | EPABX System/Telephones / Cell phones | Per DPCU | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | LAN set-up | | Per DPCU | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | UPS | | Per DPCU | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | CCTVs | | Per DPCU | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | LCD Projector | | Per DPCU | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | Other Refurbishment Item | Per DPCU | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | 2.1.3.1 Office Equipment - SPMU | Air Coolers / Air Conditioners | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Library | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Computer /Laptop - Hardware / Software | | 10,00,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Printers | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Tablet PCs | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Vehicles | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| IT accessories | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Internal Communication (Including VPN) | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |

| | | | | | | | | | | | | | | | |
|-----------------------------|---------------------------------------|---|--------------|-------------|--------------|--------|--|--|---|---|---|---|---|---|---|
| 2.1.3 Office equipment | | Other Office Equipment (Photocopier, Cameras, storage device, Water Purifier, Water Cooler, Geyser, 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, Geyser, 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 | |
| | | Office Rent, Rates and Taxes | Per Qtr | 3,00,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Generator & Electricity | Per Qtr | 1,50,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Vehicle Hire Charges | Per Qtr | 6,00,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Advertisement Cost | Per Qtr | 3,00,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Printing & Stationery | Per Qtr | 1,50,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Postage & Internet | Per Qtr | 1,20,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Telephone / CUG Expenses | Per Qtr | 1,50,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | House - Keeping / Security Charges | Per Qtr | 10,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Audit fee & Law Compliance | Per Qtr | 50,000 | | | | | | 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 |
| | | 2.1.4 Other Operating Costs | | Office Rent | Per DPCU/Qtr | 72,000 | | | | | 0 | 0 | 0 | 0 | 0 |
| | Equipment maintenance/ hiring charges | | Per DPCU/Qtr | 67,500 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | Vehicle Hiring charges | | Per DPCU/Qtr | 1,05,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |

| | | | | | | | | | | | | | | | | |
|--|--|--|--|--------------------------------|----------|--|--|--|--|---|---|---|---|---|---|---|
| | | 2.1.4.2 Other Operating Cost -DPCU | Telephone/Fax/Internet/Data Card | Per DPCU/Qtr | 30,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | Printing & Stationery | Per DPCU/Qtr | 30,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Books & periodicals | Per DPCU/Qtr | 4,500 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Electricity & Generator | Per DPCU/Qtr | 45,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Meeting Expenses | Per DPCU/Qtr | 10,500 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Other office expenses | Per DPCU/Qtr | 30,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 2.2.1.1 Staff trainings, consultations, workshops etc. - State Level | Exposure Visit & Immersion | Per Unit/Per Day for 35 Person | 26,250 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | Periodic Training/review | Per Unit/Per Day for 35 Person | 5,250 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Workshops/Seminars | Per Unit/Per Day for 35 Person | - | | | | | | 0 | | | | | 0 |
| | | | Cultural & Sports Festival/meet of Staff | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 2.2.1.2 Staff trainings, consultations, workshops etc. - DPCU Level | Exposure Visit & Immersion | Per Unit/Per Day for 35 Person | 26,250 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | Periodic Training/review | Per Unit/Per Day for 35 Person | 5,250 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | | | | | | | | | | |
|-------------------------------|---|--|--------------------------------|----------|---|---|---|----|--------|--------|--------|--------|---------------|---------------|----------|
| 2.2 Capacity Building Support | 2.2.1 Staff trainings, consultations, workshops, etc. | 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 |
| | 2.2.1.3 Staff trainings, consultations, workshops etc. - BPIU Level | Exposure Visit & Immersion | Per Unit/Per Day for 35 Person | 26,250 | 4 | 4 | 4 | 4 | 16 | 105000 | 105000 | 105000 | 105000 | 420000 | |
| | | Periodic Training/review | Per Unit/Per Day for 35 Person | 5,250 | 8 | 8 | 8 | 8 | 32 | 42000 | 42000 | 42000 | 42000 | 168000 | |
| | | Workshops/Seminars | Per Unit/Per Day for 35 Person | Lump sum | | | | | | 0 | | | | 0 | |
| | | Cultural & Sports Festival/meet of Staff | Per BPIU | 30,000 | 1 | 2 | 1 | 2 | 6 | 30000 | 60000 | 30000 | 60000 | 180000 | |
| | 2.2.1.4 Workshops/Seminars at NRO/NIRD/BIRD/Other States | | Lump sum | | | | | | 0 | | | | 0 | | |
| | 2.2.1.5 Cross visits cost of Staff | Per Unit/Per Day | 3,000 | | | | | | 0 | 0 | 0 | 0 | 0 | | |
| | 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 | 420000 | | |
| | 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 | 252000 | | |

| | | | | | | | | | | | | | | | |
|---|--|---|--------------------------------|--------------|----------|----|----|----|----|--------|---------|---------|---------|---------------|----------------|
| 2.2.2 District Centre's, Community Learning Academies, CPLTCs, etc. | 2.2.2.3 Capacity Building to Functional teams / team members of CBOs | | Per Unit/Per Day for 35 Person | 15,750 | 4 | 4 | 4 | 4 | 16 | 63000 | 63000 | 63000 | 63000 | 252000 | |
| | 2.2.2.4 Capacity Building Trainings to Bankers, Panchayat Raj Staff etc. | | Per Unit/Per Day for 35 Person | 26,250 | 2 | 2 | 2 | 2 | 8 | 52500 | 52500 | 52500 | 52500 | 210000 | |
| | 2.2.2.5 Recurring Capacity Building Trainings to MPTCs and Sarpanches | | Per Unit/Per Day for 35 Person | 15,750 | 4 | 4 | 4 | 4 | 16 | 63000 | 63000 | 63000 | 63000 | 252000 | |
| | 2.2.3 Consultants, Resource Persons etc. | 2.2.3.1 Short term Consultants charges | | | Lump sum | | | | | 0 | 50000 | | | | 50000 |
| | | 2.2.3.2 Short term Resource person's Resource fee | | | Lump sum | | | | | 0 | 50000 | | | | 50000 |
| Total Component 2 | | | | | | 31 | 32 | 31 | 32 | 126 | 623500 | 553500 | 523500 | 553500 | 2254000 |
| | Component 3 : Institutional Building and capacity Building | | | | | | | | | | | | | | 0 |
| 3.1.1 Start up cost of BPIU | 3.1.1.1 Office / Electrical Equipments | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 3.1.1.2 Furniture & Fixtures | | Per BPIU | 3,00,000 | 3 | | | | 3 | 900000 | 0 | 0 | 0 | 900000 | |
| | 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 | |
| | | 3.1.2.1 Salary and Benefit | | Per BPIU/Qtr | 7,50,000 | 3 | 3 | 3 | 3 | 12 | 2250000 | 2250000 | 2250000 | 2250000 | 9000000 |
| | | 3.1.2.2 TA/DA | | Per BPIU/Qtr | 1,12,500 | 3 | 3 | 3 | 3 | 12 | 337500 | 337500 | 337500 | 337500 | 1350000 |

| | | | | | | | | | | | | | | | |
|---|--|---|---------------------------------------|--------------|--------|---|---|----|--------|--------|--------|--------|--------|---------------|---------------|
| 3.1 Block Management Unit Costs | 3.1.2 Staff Costs | 3.1.2.3 Health & Accidental insurance | Per BPIU/Ann um | 90,000 | | | | | 3 | 3 | 0 | 0 | 0 | 270000 | 270000 |
| | | 3.1.2.4 Resource Fee | Per BPIU/Qtr | 15,000 | 3 | 3 | 3 | 3 | 12 | 45000 | 45000 | 45000 | 45000 | 45000 | 180000 |
| | | 3.1.2.5 Other benefits relating to Staff | Per BPIU/Qtr | 10,000 | 3 | 3 | 3 | 3 | 12 | 30000 | 30000 | 30000 | 30000 | 30000 | 120000 |
| | | 3.1.2.6 Remuneration to Outsource Staff | Outsourced services of Guard cum peon | Per BPIU/Qtr | 30,000 | 3 | 3 | 3 | 3 | 12 | 90000 | 90000 | 90000 | 90000 | 90000 |
| | Outsources services of Data Entry Operator | | Per BPIU/Qtr | 24,000 | 3 | 3 | 3 | 3 | 12 | 72000 | 72000 | 72000 | 72000 | 72000 | 288000 |
| | 3.1.3 Other Operating Costs | 3.1.3.1 Computer & Equipment Maintenance/hire charges | Per BPIU/Qtr | 18,000 | 3 | 3 | 3 | 3 | 12 | 54000 | 54000 | 54000 | 54000 | 54000 | 216000 |
| | | 3.1.3.2 Rents, Rates and Taxes | Per BPIU/Qtr | 18,000 | 3 | 3 | 3 | 3 | 12 | 54000 | 54000 | 54000 | 54000 | 54000 | 216000 |
| | | 3.1.3.3 Postage and Telegrams | Per BPIU/Qtr | 3,000 | 3 | 3 | 3 | 3 | 12 | 9000 | 9000 | 9000 | 9000 | 9000 | 36000 |
| | | 3.1.3.4 Printing and Stationery | Per BPIU/Qtr | 15,000 | 3 | 3 | 3 | 3 | 12 | 45000 | 45000 | 45000 | 45000 | 45000 | 180000 |
| | | 3.1.3.5 Electricity & Generator | Per BPIU/Qtr | 45,000 | 3 | 3 | 3 | 3 | 12 | 135000 | 135000 | 135000 | 135000 | 135000 | 540000 |
| 3.1.3.6 Telephone & Internet | | Per BPIU/Qtr | 10,500 | 3 | 3 | 3 | 3 | 12 | 31500 | 31500 | 31500 | 31500 | 31500 | 126000 | |
| 3.1.3.7 Vehicle Hire charges | | Per BPIU/Qtr | 66,000 | 3 | 3 | 3 | 3 | 12 | 198000 | 198000 | 198000 | 198000 | 198000 | 792000 | |
| 3.1.3.8 Office Contingencies | | Per BPIU/Qtr | 15,000 | 3 | 3 | 3 | 3 | 12 | 45000 | 45000 | 45000 | 45000 | 45000 | 180000 | |
| 3.1.3.9 Meeting cost | | Per BPIU/Qtr | 9,000 | 3 | 3 | 3 | 3 | 12 | 27000 | 27000 | 27000 | 27000 | 27000 | 108000 | |
| 3.1.3.10 Other Program expenses | | Per BPIU/Qtr | 15,000 | 3 | 3 | 3 | 3 | 12 | 45000 | 45000 | 45000 | 45000 | 45000 | 180000 | |
| 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 | 56000 | 224000 | |
| | Non - residential Training | Per Unit/Per Day for 35 Person | 5,250 | 8 | 8 | 8 | 8 | 32 | 42000 | 42000 | 42000 | 42000 | 42000 | 168000 | |
| | 3.1.4.2 Workshop | | Lump sum | | | | | 0 | 120000 | | | | | 120000 | |

| | | | | | | | | | | | | | | |
|--|---|--------------------------------|--------------------------------|--------|----|----|----|----|--------|--------|--------|--------|----------------|---------------|
| 3.1.4 Staff / Resource person training | 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 | 10 | 10 | 10 | 10 | 40 | 157500 | 157500 | 157500 | 157500 | 630000 |
| | | Non - residential Training | Per Unit/Per Day for 35 Person | 5,250 | 20 | 20 | 20 | 20 | 80 | 105000 | 105000 | 105000 | 105000 | 420000 |
| | 3.1.4.5 BPIU staff / Resource persons exposure visit cost (with in State) | Per Unit/Per Day for 35 Person | 26,250 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | 3.1.4.6 BPIU Staff/Resource persons exposure visit cost (outside State) | Per Unit/Per Day for 10 Person | 30,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 3.2.1 Social Mobilization Costs including CRP Rounds | 3.2.1.1 CRPs Rounds cost including TA,DA Honorarium etc, | Per CRP Round/ team | 34,500 | 16 | 16 | 16 | 16 | 64 | 552000 | 552000 | 552000 | 552000 | 2208000 | |
| | 3.2.1.2 CRPs Debriefings cost | Per CRP Round/ team | 1,000 | 16 | 16 | 16 | 16 | 64 | 16000 | 16000 | 16000 | 16000 | 64000 | |
| | 3.2.1.3 CRPs Kit, Incidental costs etc | Per BPIU | 10,000 | 3 | 3 | 3 | 3 | 12 | 30000 | 30000 | 30000 | 30000 | 120000 | |
| | 3.2.1.4 PRPs Honararium, TA & DA, Insurance and other incidental cost | | - | | | | | | 0 | | | | 0 | |
| 3.2.2 CRP Development Costs | 3.2.2.2 CRPs Trainings/ Workshop | Per Unit/Per Day for 35 Person | 15,750 | | | 4 | 4 | 8 | 0 | 0 | 63000 | 63000 | 126000 | |
| | 3.2.2.3 CRPs Exposure visits | | 14,000 | | 1 | 1 | | 2 | 0 | 14000 | 14000 | 0 | 28000 | |

| | | | | | | | | | | | | | | |
|---------------------------------|--|---|---------------|----------|----|-----|-----|-----|-----|--------|---------|---------|---------|----------------|
| 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 | 0 | 110 | 195 | 450 | 755 | 0 | 165000 | 292500 | 675000 | 1132500 |
| | | SHGs books of Accounts/Manual/Flip Chart etc | Per SHG | 400 | 0 | 110 | 195 | 450 | 755 | 0 | 44000 | 78000 | 180000 | 302000 |
| | 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 | | 15 | 20 | 20 | 55 | 0 | 22500 | 30000 | 30000 | 82500 |
| | | VO books of Accounts/Manual/Flip Chart etc | Per VO | 750 | | 15 | 20 | 20 | 55 | 0 | 11250 | 15000 | 15000 | 41250 |
| | 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 | 1,50,000 | | | | | 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 | | | | | 0 |
| | | Establishment Cost(One time) | Per CBO | Lump sum | | | | | 0 | | | | | 0 |
| 3.2.4 SHG/VO/CLF | 3.2.4.1 G B meeting | | Per CBO | 3,000 | 0 | 15 | 20 | 20 | 55 | 0 | 45000 | 60000 | 60000 | 165000 |
| | 3.2.4.2 CBOs Meeting Expenses | | Per CBO/qtr | 1,500 | 0 | 15 | 20 | 20 | 55 | 0 | 22500 | 30000 | 30000 | 82500 |
| | 3.2.4.3 Administrative/Other Expenses | | Per CBO | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 3.2.4.4 Solidarity Events like Women day, republic day etc | | Per CBO | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 3.2.4.5 Other Program expenses of CBOs | | Per CBO | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 3.2.4.6 Monitoring committee expenses | | Per CBO | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Honorarium to CMOs | Per Cadre/Qtr | 6,150 | 36 | 59 | 89 | 155 | 339 | 221400 | 362850 | 547350 | 953250 | 2084850 |
| | | Honorarium to Internal CRPs | Per Cadre/Qtr | 23,400 | | 45 | 45 | 45 | 135 | 0 | 1053000 | 1053000 | 1053000 | 3159000 |

| | | | | | | | | | | | | | | | | |
|---|--|--|--|---------------|--------|----|----|----|----|--------|--------|--------|--------|---------------|---------------|---------------|
| 3.2 Social Mobilization and Community Institutions | Facilitation Costs | 3.2.4.7 Honorarium to CBO members | Honorarium to Skilled Extension Worker | Per Cadre/Qtr | 10,800 | | | 4 | 4 | 8 | 0 | 0 | 43200 | 43200 | 86400 | |
| | | | Honorarium to JRP | Per Cadre/Qtr | 9,450 | | | 9 | 9 | 9 | 27 | 0 | 85050 | 85050 | 85050 | 255150 |
| | | | Honorarium to Village Resource Persons | Per Cadre/Qtr | 8,100 | | | 40 | 40 | 80 | 0 | 0 | 324000 | 324000 | 648000 | |
| | | | Honorarium to MBK | Per Cadre/Qtr | 10,500 | | | | | | 0 | 0 | 0 | 0 | 0 | |
| | | | Honorarium to Trainers | Per BPIU/Qtr | 15,000 | 3 | 3 | 3 | 3 | 12 | 45000 | 45000 | 45000 | 45000 | 180000 | |
| | | | Honorarium to Book keepers | Per Cadre/Qtr | 8,700 | | 7 | 10 | 15 | 32 | 0 | 60900 | 87000 | 130500 | 278400 | |
| | | | Honorarium to Other community cadre | Per BPIU/Qtr | 60,000 | 3 | 3 | 3 | 3 | 12 | 180000 | 180000 | 180000 | 180000 | 720000 | |
| | 3.2.5.1 SHG Training and Capacity Building | Training to SHG Member | Per Unit for 35 Person | 350 | 12 | 12 | 12 | 12 | 48 | 4200 | 4200 | 4200 | 4200 | 16800 | | |
| | | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | 15 | 20 | 25 | 25 | 85 | 105000 | 140000 | 175000 | 175000 | 595000 | | |
| | | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | 4 | 4 | 4 | 4 | 16 | 42000 | 42000 | 42000 | 42000 | 168000 | | |
| | | Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15,750 | 2 | 2 | 2 | 2 | 8 | 31500 | 31500 | 31500 | 31500 | 126000 | | |
| | | Training to VO Member | Per Unit for 35 Person | 350 | 0 | 15 | 20 | 20 | 55 | 0 | 5250 | 7000 | 7000 | 19250 | | |
| | | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | 2 | 2 | 2 | 2 | 8 | 14000 | 14000 | 14000 | 14000 | 56000 | | |

3.2.5 SHG/VO/CLF
Training and Capacity
Building

| | | | | | | | | | | | | | |
|---|---|---|--------|---|-----|-----|-----|-----|-------|-------|-------|--------|---------------|
| 3.2.5.2 VO Training and Capacity Building | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | 4 | 4 | 4 | 4 | 16 | 42000 | 42000 | 42000 | 42000 | 168000 |
| | Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15,750 | | | | | | 0 | 0 | 0 | 0 | 0 |
| 3.2.5.3 CLF Training and Capacity Building | Training to CLF Member | Per Unit for 35 Person | 350 | | | | | | 0 | 0 | 0 | 0 | 0 |
| | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | | | | | | 0 | 0 | 0 | 0 | 0 |
| | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | | | | | | 0 | 0 | 0 | 0 | 0 |
| | Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15,750 | | | | | | 0 | 0 | 0 | 0 | 0 |
| 3.2.5.4 Other CBOs Training and Capacity Building | Training to other CBOs Member | Per Unit/Per Day for 35 Person | 350 | 0 | 110 | 195 | 450 | 755 | 0 | 38500 | 68250 | 157500 | 264250 |
| | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | 3 | 3 | 3 | 3 | 12 | 21000 | 21000 | 21000 | 21000 | 84000 |
| | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | 6 | 6 | 6 | 6 | 24 | 63000 | 63000 | 63000 | 63000 | 252000 |

| | | | | | | | | | | | | | | | |
|-----------------------------------|--------------------------------|--|----------|----------|--------|-----|-----|-----|-----|---|---------|----------|----------|----------------|---|
| 4.1 Revolving Fund Grants to SHGs | 4.1.1 CIF-Revolving Fund | 4.1.1.1 Corpus to SHGs | Per SHG | 15,000 | 0 | 110 | 195 | 450 | 755 | 0 | 1650000 | 2925000 | 6750000 | 1132500 | |
| | | 4.1.1.2 ICF to SHG | Per SHG | 60,000 | | 110 | 195 | 450 | 755 | 0 | 6600000 | 11700000 | 27000000 | 4530000 | |
| | | 4.1.1.2 ICF to SHG through VO | Per SHG | 60,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | 4.1.1.2 ICF to SHG through CLF | Per SHG | 60,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 4.1.2 Seed capital to VOs/CLFs | 4.1.2.1 CIF Agriculture Input supply/Crop cultivation | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 4.1.2.2 CIF-Non-Farm | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 4.1.2.3 CIF-Commodity Marketing | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 4.1.2.4 CIF-Farm Activities | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 4.1.2.5 CIF-Sea Grass Cultivation with Private Partnership | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 4.1.2.6 CIF-Plantations with Private Partnership | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 4.1.2.7 CIF-Land Development with Private Partnerships | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 4.1.2.8 CIF-Organic Initiatives with Private Partnership | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 4.1.2.9 CIF-Petty Business | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 4.1.2.10 CIF-Marketing (Infrastructure) | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 4.1.2.11 CIF-Poultry Business | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 4.1.2.12 CIF-Goat rearing, Milch animal rearing, etc., | | Lump sum | | | | | | 0 | | | | | 0 |
| | 4.1.3 Food and Health | 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 | |

| | | | | | | | | | | | | | | | | | | | | |
|---|--|--|----------|----------|----------|--|--|--|---|---|-----|-----|-----|------|---|---------|----------|----------|----------|---|
| | Security and other Vulnerability Reduction (VO) | 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 | | | | | 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 | | | | | | | | | | 0 | 220 | 390 | 900 | 1510 | 0 | 8250000 | 14625000 | 33750000 | 56625000 | |
| Component 5 : Special Programs (implementation partner at block level) | | | | | | | | | | | | | | | | | | | | 0 |
| 5.3 Special Programs | 5.3.1 Home Grown Models | 5.3.1.1 Partnership costs | | | Lump sum | | | | | 0 | | | | | 0 | | | | | |
| | | 4.3.1.2 Block Project Management Unit | | Per BPIU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| | | 5.3.1.3 Social Mobilization and Community Institutions | | Per BPIU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| | | 5.3.1.4 Financial Inclusion | | Per BPIU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| | | 5.3.1.5 Community Investment Support | | Per BPIU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| | 5.3.1.6 livelihood cost | | Per BPIU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| 5.3.2 Other Special Initiatives | | | | Lump sum | | | | | 0 | | | | | 0 | | | | | | |
| Total Component 5 | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Component 6 : Innovation and Partnership Support | | | | | | | | | | | | | | | | | | | | 0 |
| 6.1 Innovation Forums and Action Pilots | 6.1.1 Technical Support Agency and Innovation Forums | | | | Lump sum | | | | | 0 | | | | | 0 | | | | | |
| | 6.1.2 Action Pilots (activities not under component 3) | | | | Lump sum | | | | | 0 | | | | | 0 | | | | | |

| | | | | | | | | | | | | | | | | | | |
|--|--|--|--|--|----------|----------|--|--|--|--|---|---|---|---|---|---|---|---|
| 6.2 Social Entrepreneurship Development | 6.2.1 Knowledge Platform on Social Entrepreneurship in Livelihoods | | | | Lump sum | | | | | | 0 | | | | | 0 | | |
| | 6.2.2 Investment Support for Social Entrepreneurs | | | | Lump sum | | | | | | 0 | | | | | 0 | | |
| 6.3 Public Private Community 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 | |
| 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 Process Monitoring | | | | Lump sum | | | | | | 0 | | | | | 0 | |
| | | 7.1.2.2 Development of Documentary films | | | | Lump sum | | | | | | 0 | | | | | 0 | |
| | 7.1.3 Community Monitoring and Studies | 7.1.3.1 Poverty Program Study | | | | Lump sum | | | | | | 0 | | | | | 0 | |
| 7.1.3.2 Development of Documentary films | | | | | Lump sum | | | | | | 0 | | | | | 0 | | |
| 7.2 e- NRLM State and community level | 7.2.1 Implementing Partners - Consultancy fee etc. | | | | Lump sum | | | | | | 0 | | | | | 0 | | |
| | 7.2.2 Computer Hardware and related infrastructure | 7.2.2.1 Hardware procurement | | | Lump sum | | | | | | 0 | | | | | 0 | | |
| | | 7.2.2.2 Web site maintenance | | | | Lump sum | | | | | | 0 | | | | 0 | | |
| | | 7.2.2.3 Software procurement | | | | Lump sum | | | | | | 0 | | | | 0 | | |

| | | | | | | | | | | | | | | | | | | | |
|---|--|--|----------|--|----------|--|--|--|---|---|---|--------|---|---|--------|--------|---|---|--------|
| | | 7.2.2.4 Other infrastructure procurement | | | Lump sum | | | | | 0 | | | | | 0 | | | | |
| 7.3 Governance & Anti Corruption | 7.3.1 Grievance Handling, RTI, Disclosure, etc. | | | | Lump sum | | | | | 0 | | | | | 0 | | | | |
| | 7.3.2 Community led GAC Initiatives | | | | Lump sum | | | | | 0 | | | | | 0 | | | | |
| 7.4 Knowledge management & communication | 7.4.1 Agency Consultancy Fee | | | | Lump sum | | | | | 0 | | | | | 0 | | | | |
| | 7.4.2 IEC - Printing, newspaper advert and Others | 7.4.2.1 Development of Communication modules | | | Lump sum | | | | | | 0 | | | | | 0 | | | |
| | | 7.4.2.2 Audio/Video Equipment | | | Lump sum | | | | | | 0 | | | | | 0 | | | |
| | | 7.4.2.3 Community Newsletter | | | Lump sum | | | | | | 0 | | | | | 0 | | | |
| | | 7.4.2.4 Press Exhibitions /Campaigns | | | Lump sum | | | | | | 0 | | | | | 0 | | | |
| | | 7.4.2.5 Video Training Films/Case study | | | Lump sum | | | | | | 0 | | | | | 0 | | | |
| | | 7.4.2.6 Publicity through Newspaper, advertisement | | | Lump sum | | | | | | 0 | 100000 | | | | 100000 | | | |
| | | 7.4.2.7 Printing of Pamphlets / Broachers | | | Lump sum | | | | | | 0 | | | | | 0 | | | |
| 7.4.2.8 Consultancy Services of IEC | | | Lump sum | | | | | | 0 | | | | | 0 | | | | | |
| Total Component 7 | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 100000 | 0 | 0 | 0 | 100000 |
| Component 8 - Infrastructure & Marketing | | | | | | | | | | | | | | | | | | | |
| 8.1 Intensive 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 |
| | Component 9 - Interest Subvention | | | | | | | | | | | | | | | |
| 9.1 Intensive Block | | | | | Lump sum | | | | | | 0 | | | | | 0 |
| | Total Component 9 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Component 10 - RSETIS | | | | | | | | | | 0 | | | | | 0 |
| | Total Component 10 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Component 11 - MKSP | | | | | | | | | | 0 | | | | | 0 |
| | Total Component11 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Grand Total | | | | | | 257 | 988 | 1523 | 2872 | 5640 | 6963100 | 15840210 | 23087760 | 43521910 | 89412980 |

Bihar Rural Livelihoods Promotion Society, Bihar
State Rural Livelihood Mission - NRLM
STATE/DISTRICT PROJECT COORDINATION UNIT - Kishanganj (NRLP)
BUDGET 2014-15

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

| | | | | | | | | | | | | | | | |
|--|--|--|--------------------------------|--------------------------------|--------|---|---|---|----|--------|--------|--------|--------|--------|--------|
| 2.2 Capacity Building Support | 2.2.1.1 Staff trainings, consultations, workshops etc. - State Level | Periodic Training/review | Per Unit/Per Day for 35 Person | 5,250 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Workshops/Seminars | Per Unit/Per Day for 35 Person | - | | | | | 0 | | | | | | 0 |
| | | Cultural & Sports Festival/meet of Staff | | Lump sum | | | | | 0 | | | | | | 0 |
| | 2.2.1.2 Staff trainings, consultations, workshops etc. - DPCU Level | Exposure Visit & Immersion | Per Unit/Per Day for 35 Person | 26,250 | 2 | 2 | 3 | 3 | 10 | 52500 | 52500 | 78750 | 78750 | 262500 | |
| | | Periodic Training/review | Per Unit/Per Day for 35 Person | 5,250 | 6 | 6 | 6 | 6 | 24 | 31500 | 31500 | 31500 | 31500 | 126000 | |
| | | Workshops/Seminars | Per Unit/Per Day for 35 Person | Lump sum | | | | | 0 | 50000 | | 50000 | | 100000 | |
| | | Cultural & Sports Festival/meet of Staff | Per DPCU | 50,000 | 1 | 1 | 1 | 1 | 4 | 50000 | 50000 | 50000 | 50000 | 200000 | |
| | 2.2.1.3 Staff trainings, consultations, workshops etc. - BPIU Level | Exposure Visit & Immersion | Per Unit/Per Day for 35 Person | 26,250 | 2 | 2 | 2 | 2 | 8 | 52500 | 52500 | 52500 | 52500 | 210000 | |
| | | Periodic Training/review | Per Unit/Per Day for 35 Person | 5,250 | 4 | 4 | 4 | 4 | 16 | 21000 | 21000 | 21000 | 21000 | 84000 | |
| | | Workshops/Seminars | Per Unit/Per Day for 35 Person | Lump sum | | | | | 0 | 500000 | | | | 500000 | |
| | | Cultural & Sports Festival/meet of Staff | Per BPIU | 30,000 | 4 | 4 | 4 | 4 | 16 | 120000 | 120000 | 120000 | 120000 | 480000 | |
| | 2.2.1.4 Workshops/Seminars at NRO/NIRD/BIRD/Other States | | Lump sum | | | | | 0 | | | | | | 0 | |
| | 2.2.1.5 Cross visits cost of Staff | | Per Unit/Per Day | 3,000 | 5 | 5 | 5 | 5 | 20 | 15000 | 15000 | 15000 | 15000 | 60000 | |
| | 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 | 420000 |
| | | 2.2.2.2 Capacity Building to CRPs | | Per Unit/Per Day for 35 Person | 15,750 | 0 | 0 | 0 | 10 | 10 | 0 | 0 | 0 | 157500 | 157500 |
| 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 | 252000 | |
| 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 | 105000 | |

| | | | | | | | | | | | | | | | |
|---|-----------------------------|---|---|--------------------------------|----------|----|----|----|----|-----|---------|---------|---------|---------|-----------------|
| | | 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 | 63000 |
| 2.2.3 Consultants, Resource Persons etc. | | 2.2.3.1 Short term Consultants charges | | Lump sum | | | | | | 0 | 50000 | | | | 50000 |
| | | 2.2.3.2 Short term Resource person's Resource fee | | Lump sum | | | | | | 0 | 50000 | | | | 50000 |
| Total Component 2 | | | | | | 50 | 48 | 49 | 60 | 207 | 5171000 | 3821000 | 3897250 | 4136750 | 17026000 |
| Component 3 : Institutional Building and capacity Building | | | | | | | | | | | | | | | 0 |
| 3.1 Block Management Unit Costs | 3.1.1 Start up cost of BPIU | 3.1.1.1 Office / Electrical Equipments | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 3.1.1.2 Furniture & Fixtures | | Per BPIU | 3,00,000 | 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 Outsources services of Data Entry Operator | Per BPIU/Qtr | 30,000 | 4 | 4 | 4 | 4 | 16 | 120000 | 120000 | 120000 | 120000 | 480000 |
| | 3.1.3 Other Operating Costs | 3.1.3.1 Computer & Equipment Maintenance/hire charges | | Per BPIU/Qtr | 18,000 | 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 |
| 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 | 4 | 4 | 4 | 4 | 16 | 138000 | 138000 | 138000 | 138000 | 552000 | |
| | 3.2.1.2 CRPs Debriefings cost | | Per CRP Round/team | 1,000 | 4 | 4 | 4 | 4 | 16 | 4000 | 4000 | 4000 | 4000 | 16000 | |
| | 3.2.1.3 CRPs Kit, Incidental costs etc | | Per BPIU | 10,000 | 4 | 4 | 4 | 4 | 16 | 40000 | 40000 | 40000 | 40000 | 160000 | |
| | 3.2.1.4 PRPs Honararium, TA & DA, Insurance and other incidental cost | | | - | | | | | 0 | | | | | 0 | |
| 3.2.2 CRP Development Costs | 3.2.2.2 CRPs Trainings/ Workshop | | Per Unit/Per Day for 35 Person | 15,750 | | | | 4 | 4 | 0 | 0 | 0 | 63000 | 63000 | |
| | 3.2.2.3 CRPs Exposure visits | | | 14,000 | | | | 4 | 4 | 0 | 0 | 0 | 56000 | 56000 | |
| 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 | 130 | 550 | 355 | 275 | 1310 | 195000 | 825000 | 532500 | 412500 | 1965000 | | |
| | SHGs books of Accounts/Manual/Flip Chart etc | Per SHG | 400 | 130 | 550 | 355 | 275 | 1310 | 52000 | 220000 | 142000 | 110000 | 524000 | | |

| | | | | | | | | | | | | | | | | |
|---|--|---|--|---------------|----------|-----|-----|-----|-------|--------|---------|---------|----------------|---------------|----------------|----------|
| 3.2 Social Mobilization and Community Institutions | 3.2.3 SHG/VO/CLF Start-up Costs | 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 | 25 | 29 | 21 | 20 | 95 | 37500 | 43500 | 31500 | 30000 | 142500 | |
| | | | VO books of Accounts/Manual/Flip Chart etc | Per VO | 750 | 25 | 29 | 21 | 20 | 95 | 18750 | 21750 | 15750 | 15000 | 71250 | |
| | | 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 | 1,50,000 | | | | | | 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 | | | | 0 |
| | | | Establishment Cost(One time) | Per CBO | Lump sum | | | | | | | 0 | | | | 0 |
| | 3.2.4 SHG/VO/CLF Facilitation Costs | 3.2.4.1 G B meeting | Per CBO | 3,000 | 25 | 29 | 21 | 20 | 95 | 75000 | 87000 | 63000 | 60000 | 285000 | | |
| | | | 3.2.4.2 CBOs Meeting Expenses | Per CBO/qtr | 1,500 | | | | | | 0 | 0 | 0 | 0 | 0 | |
| | | | 3.2.4.3 Administrative/Other Expenses | Per CBO | 1,000 | | | | | | 0 | 0 | 0 | 0 | 0 | |
| | | | 3.2.4.4 Solidarity Events like Women day, republic day etc | Per CBO | 500 | | | | | | 0 | 0 | 0 | 0 | 0 | |
| | | | 3.2.4.5 Other Program expenses of CBOs | Per CBO | 1,000 | | | | | | 0 | 0 | 0 | 0 | 0 | |
| | | | 3.2.4.6 Monitoring committee expenses | Per CBO | 200 | | | | | | 0 | 0 | 0 | 0 | 0 | |
| | | 3.2.4.7 Honorarium to CBO members | Honorarium to CMs | Per Cadre/Qtr | 6,150 | 80 | 113 | 142 | 245 | 580 | 492000 | 694950 | 873300 | 1506750 | 3567000 | |
| | | | Honorarium to Internal CRPs | Per Cadre/Qtr | 23,400 | | | | | | 0 | 0 | 0 | 0 | 0 | |
| | | | Honorarium to Skilled Extension Worker | Per Cadre/Qtr | 10,800 | | | 5 | | 5 | 0 | 0 | 54000 | 0 | 54000 | |
| | | | Honorarium to JRP | Per Cadre/Qtr | 9,450 | | | 12 | 12 | 24 | 0 | 0 | 113400 | 113400 | 226800 | |
| | | | Honorarium to Village Resource Persons | Per Cadre/Qtr | 8,100 | | | 49 | 49 | 98 | 0 | 0 | 396900 | 396900 | 793800 | |
| | | | Honorarium to MBK | Per Cadre/Qtr | 10,500 | | | | | | 0 | 0 | 0 | 0 | 0 | |
| | | | Honorarium to Trainers | Per BPIU/Qtr | 15,000 | | | | | | 0 | 0 | 0 | 0 | 0 | |
| | Honorarium to Book keepers | Per Cadre/Qtr | 8,700 | 6 | 14 | 18 | 25 | 63 | 52200 | 121800 | 156600 | 217500 | 548100 | | | |
| | Honorarium to Other community cadre | Per BPIU/Qtr | 60,000 | | | 24 | 49 | 73 | 0 | 0 | 1440000 | 2940000 | 4380000 | | | |
| | 3.2.5.1 SHG Training and Capacity Building | Training to SHG Member | Per Unit for 35 Person | 350 | 130 | 550 | 355 | 275 | 1310 | 45500 | 192500 | 124250 | 96250 | 458500 | | |
| | | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | 2 | 2 | 2 | 2 | 8 | 14000 | 14000 | 14000 | 14000 | 56000 | | |
| Exposure visit outside block but within district | | Per Unit/Per Day for 35 Person | 10,500 | 8 | 8 | 8 | 8 | 32 | 84000 | 84000 | 84000 | 84000 | 336000 | | | |
| Exposure visit outside district but within state | | Per Unit/Per Day for 35 Person | 15,750 | | | | | | 0 | 0 | 0 | 0 | 0 | | | |
| Training to VO Member | | Per Unit for 35 Person | 350 | 25 | 29 | 21 | 20 | 95 | 8750 | 10150 | 7350 | 7000 | 33250 | | | |

| | | | | | | | | | | | | | | | |
|---|---|--|--------------------------------|----------|----------|----|----|----|-------|--------|--------|--------|--------|-------|--------|
| 3.2.5 SHG/VO/CLF Training and Capacity Building | 3.2.5.2 VO Training and Capacity Building | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | 2 | 2 | 2 | 2 | 8 | 14000 | 14000 | 14000 | 14000 | 56000 | |
| | | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | | 5 | 6 | 6 | 17 | 0 | 52500 | 63000 | 63000 | 63000 | 178500 |
| | | Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15,750 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | 3.2.5.3 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 | 7,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15,750 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | 3.2.5.4 Other CBOs Training and Capacity Building | Training to other CBOs Member | Per Unit/Per Day for 35 Person | 350 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 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 | 2 | 14 | 14 | 14 | 44 | 15600 | 109200 | 109200 | 109200 | 343200 | | |
| | 3.3.2.2 Bank Mitra/Bima Mitra TA/DA | Per Cadre/Qtr | 390 | 2 | 14 | 14 | 14 | 44 | 780 | 5460 | 5460 | 5460 | 17160 | | |

| | | | | | | | | | | | | | | | |
|--|--|---|--------------------------------|----------|-----|-----|------|------|------|---------|----------|----------|----------|----------|----------|
| | | 3.3.3.1 Credit linkage meeting expenses | Per Meeting/35 Person | 5,250 | | | 4 | 4 | 8 | 0 | 0 | 21000 | 21000 | 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 Financial Literacy and Credit Counseling | 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 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Total Component 3 | | | | 700 | 2042 | 1553 | 1451 | 5746 | 7447580 | 7518310 | 9283710 | 11717460 | 35967060 |
| | | Component 4 : Community Investment Support | | | | | | | | | | | | | 0 |
| | | 4.1.1.1 Corpus to SHGs | Per SHG | 15,000 | 130 | 550 | 355 | 275 | 1310 | 1950000 | 8250000 | 5325000 | 4125000 | 19650000 | |
| | | 4.1.1.2 ICF to SHG | Per SHG | 60,000 | 130 | 550 | 320 | 300 | 1300 | 7800000 | 33000000 | 19200000 | 18000000 | 78000000 | |
| | 4.1.1 CIF-Revolving Fund | 4.1.1.2 ICF to SHG through VO | Per SHG | 60,000 | | | 30 | 30 | 60 | 0 | 0 | 1800000 | 1800000 | 3600000 | |
| | | 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 | 2500000 | | | | 2500000 | |
| | | 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 | |
| | | 4.1.2.6 CIF-Plantations with Private Partnership | | Lump sum | | | | | 0 | | | | | 0 | |
| | 4.1.2 Seed capital to VOs/CLFs | 4.1.2.7 CIF-Land Development with Private Partnerships | | Lump sum | | | | | 0 | | | | | 0 | |
| | | 4.1.2.8 CIF-Organic Initiatives with Private Partnership | | Lump sum | | | | | 0 | | | | | 0 | |
| | | 4.1.2.9 CIF-Petty Business | | Lump sum | | | | | 0 | | | | | 0 | |
| | | 4.1.2.10 CIF-Marketing (Infrastructure) | | Lump sum | | | | | 0 | | | | | 0 | |
| | | 4.1.2.11 CIF-Poultry Business | | Lump sum | | | | | 0 | | | | | 0 | |
| | | 4.1.2.12 CIF-Goat rearing, Milch animal rearing, etc., | | Lump sum | | | | | 0 | | | | | 0 | |
| | | 4.1.3.1 CIF-Health | Per VO | 50,000 | | | 11 | 12 | 23 | 0 | 0 | 550000 | 600000 | 1150000 | |
| | | 4.1.3.2 CIF-Education | | Lump sum | | | | | 0 | | | | | 0 | |

4.1 Revolving Fund Grants to SHGs

| | | | | | | | | | | | | | | | |
|---|---|--|----------|----------|-----|------|-----|-----|------|----------|----------|----------|----------|---|-----------|
| | | 4.1.3.3 CIF-Gender | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 4.1.3.4 CIF-Skill Development | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 4.1.3.5 CIF-Jobs | | Lump sum | | | | | | 0 | | | | | 0 |
| | 4.1.3 Food and Health Security and other Vulnerability Reduction (VO) | 4.1.3.6 CIF-Rice Credit Line/ FSF | Per VO | 1,00,000 | | | 5 | 7 | 12 | 0 | 0 | 500000 | 700000 | | 1200000 |
| | | 4.1.3.7 CIF-Other Social Welfare Activities like CNCC etc. for Vulnerability reduction | | Lump sum | | | | | | 0 | | 2500000 | | | 2500000 |
| | | 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 | | | | | 260 | 1100 | 721 | 624 | 2705 | 12500000 | 43750000 | 27375000 | 25225000 | | 108850000 |
| Component 5 : Special Programs (implementation partner at block level) | | | | | | | | | | | | | | | 0 |
| 5.3 Special Programs | 5.3.1 Home Grown Models | 5.3.1.1 Partnership costs | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 4.3.1.2 Block Project Management Unit | Per BPIU | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 5.3.1.3 Social Mobilization and Community Institutions | Per BPIU | | | | | | | | 0 | 0 | 0 | 0 | 0 |
| | | 5.3.1.4 Financial Inclusion | Per BPIU | | | | | | | | 0 | 0 | 0 | 0 | 0 |
| | | 5.3.1.5 Community Investment Support | Per BPIU | | | | | | | | 0 | 0 | 0 | 0 | 0 |
| | | 5.3.1.6 livelihood cost | Per BPIU | | | | | | | | 0 | 0 | 0 | 0 | 0 |
| | 5.3.2 Other Special Initiatives | | | Lump sum | | | | | | 0 | | | | | 0 |
| Total Component 5 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Component 6 : Innovation and Partnership Support | | | | | | | | | | | | | | | 0 |
| 6.1 Innovation Forums and Action Pilots | 6.1.1 Technical Support Agency and Innovation Forums | | | Lump sum | | | | | | 0 | | | | | 0 |
| | 6.1.2 Action Pilots (activities not under component 3) | | | Lump sum | | | | | | 0 | | | | | 0 |
| 6.2 Social Entrepreneurship Development | 6.2.1 Knowledge Platform on Social Entrepreneurship in Livelihoods | | | Lump sum | | | | | | 0 | | | | | 0 |
| | 6.2.2 Investment Support for Social Entrepreneurs | | | Lump sum | | | | | | 0 | | | | | 0 |
| 6.3 Public Private | 6.3.1 Service Provisioning | | | Lump sum | | | | | | 0 | | | | | 0 |

| | | | | | | | | | | | | | | | |
|---|--|--|--|----------|----------|---|---|---|---|---|---|---|---|---|---|
| Community Partnerships | 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 Monitoring & Evaluation and Studies | 7.1.1 Baseline Surveys | 7.1.1.1 Baseline survey | | | Lump sum | | | | | 0 | | | | | 0 |
| | | 7.1.1.2 Midterm Assessment | | | Lump sum | | | | | 0 | | | | | 0 |
| | | 7.1.1.3 Impact evaluation | | | Lump sum | | | | | 0 | | | | | 0 |
| | | 7.1.1.4 Data Analysis | | | Lump sum | | | | | 0 | | | | | 0 |
| | | 7.1.1.5 Methodology, Testing & Credit Trg. | | | Lump sum | | | | | 0 | | | | | 0 |
| | | 7.1.1.6 Follow-up Surveys | | | Lump sum | | | | | 0 | | | | | 0 |
| | | 7.1.1.7 Stand Alone Studies | | | Lump sum | | | | | 0 | | | | | 0 |
| | 7.1.2 Process Monitoring | 7.1.2.1 Consultancy Charges Process Monitoring | | | Lump sum | | | | | 0 | | | | | 0 |
| | | 7.1.2.2 Development of Documentary films | | | Lump sum | | | | | 0 | | | | | 0 |
| | 7.1.3 Community Monitoring and Studies | 7.1.3.1 Poverty Program Study | | | Lump sum | | | | | 0 | | | | | 0 |
| 7.1.3.2 Development of Documentary films | | | | Lump sum | | | | | 0 | | | | | 0 | |
| 7.2 e- NRLM State and community level | 7.2.1 Implementing Partners - Consultancy fee etc. | | | Lump sum | | | | | 0 | | | | | 0 | |
| | 7.2.2 Computer Hardware and related infrastructure | 7.2.2.1 Hardware procurement | | | Lump sum | | | | | 0 | | | | 0 | |
| | | 7.2.2.2 Web site maintenance | | | Lump sum | | | | | 0 | | | | 0 | |
| | | 7.2.2.3 Software procurement | | | Lump sum | | | | | 0 | | | | 0 | |
| 7.2.2.4 Other infrastructure procurement | | | | Lump sum | | | | | 0 | | | | 0 | | |
| 7.3 Governance & Anti Corruption | 7.3.1 Grievance Handling, RTI, Disclosure, etc. | | | Lump sum | | | | | 0 | | | | | 0 | |
| | 7.3.2 Community led GAC Initiatives | | | Lump sum | | | | | 0 | | | | | 0 | |
| 7.4 Knowledge management & communication | 7.4.1 Agency Consultancy Fee | | | Lump sum | | | | | 0 | | | | | 0 | |
| | 7.4.2 IEC - Printing, newspaper advert and Others | 7.4.2.1 Development of Communication modules | | | Lump sum | | | | | 0 | | | | 0 | |
| | | 7.4.2.2 Audio/Video Equipment | | | Lump sum | | | | | 0 | | | | 0 | |
| | | 7.4.2.3 Community Newsletter | | | Lump sum | | | | | 0 | | | | 0 | |
| | | 7.4.2.4 Press Exhibitions /Campaigns | | | Lump sum | | | | | 0 | | | | 0 | |
| 7.4.2.5 Video Training Films/Case study | | | | Lump sum | | | | | 0 | | | | 0 | | |

| | | | | | | | | | | | | | | | | | | | |
|---------------------|--|--|--|--|----------|----------|--|--|--|------|--------|------|------|------|----------|---------------|----------|----------|-----------|
| | | 7.4.2.6 Publicity through Newspaper, advertisement | | | Lump sum | | | | | 0 | 100000 | | | | | 100000 | | | |
| | | 7.4.2.7 Printing of Pamphlets / Broachers | | | Lump sum | | | | | 0 | | | | | | 0 | | | |
| | | 7.4.2.8 Consultancy Services of IEC | | | Lump sum | | | | | 0 | | | | | | 0 | | | |
| | | Total Component 7 | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100000 | | |
| | | Component 8 - Infrastructure & Marketing | | | | | | | | | | | | | | | | | |
| | | 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 | | | |
| 8.1 Intensive Block | | Studies /Survey/Skill Gap Assessment | | | | Lump sum | | | | 0 | | | | | | 0 | | | |
| | | Marketing company infrastructure | | | | Lump sum | | | | 0 | | | | | | 0 | | | |
| | | Farmer field School | | | | Lump sum | | | | 0 | | | | | | 0 | | | |
| | | | | | | Lump sum | | | | 0 | | | | | | 0 | | | |
| | | DMI - Administrative Support | | | | Lump sum | | | | 0 | | | | | | 0 | | | |
| | | Total Component 8 | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | Component 9 - Interest Subvention | | | | | | | | | | | | | | | | | |
| 9.1 Intensive Block | | | | | | Lump sum | | | | 0 | | | | | | 0 | | | |
| | | Total Component 9 | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | Component 10 - RSETIS | | | | | | | | | | | | | | | | | |
| | | Total Component 10 | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | Component 11 - MKSP | | | | | | | | | | | | | | | | | |
| | | Total Component 11 | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | Grand Total | | | | | | | | 1010 | 3190 | 2323 | 2135 | 8658 | 25218580 | 55089310 | 40555960 | 41079210 | 161943060 |

Madhepura NRLP 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 | 517 | 0 | 0 | 0 | 517 |
| | No. of SHG promoted by JEEVIKA | 43 | 889 | 854 | 534 | 2320 |
| | Total No. of SHGs to be promoted | 560 | 889 | 854 | 534 | 2837 |
| | No of differently able group formed | 10 | 30 | 87 | 23 | 150 |
| | No. of VO formed | 22 | 35 | 62 | 46 | 164 |
| | No of VOs to be registered | 190 | 112 | 42 | 69 | 413 |
| | No. of CLF Formed | 5 | 2 | 2 | 0 | 9 |
| | No of Gram Sabha in which PIP has been approved | 6 | 6 | 6 | 6 | 24 |
| No of Villages saturated | 0 | 26 | 20 | 21 | 67 | |
| Development of Community Professionals | | | | | | |
| Development of Community Professionals | CMs | 3 | 91 | 83 | 53 | 230 |
| | BKs | 14 | 9 | 12 | 11 | 46 |
| | MBKs | 10 | 2 | 1 | 0 | 13 |
| | Bank Mitra | 3 | 4 | 1 | 0 | 8 |
| | JRP | 2 | 0 | 0 | 0 | 2 |
| | VRP (Farm, Off farm & Non farm) | 295 | 107 | 152 | 74 | 628 |
| | SEW | 41 | 8 | 22 | 1 | 72 |
| | ARP | 0 | 0 | 0 | 0 | 0 |
| | E- mitra | 282 | 138 | 61 | 61 | 542 |
| | Bima Mitra | 13 | 5 | 0 | 0 | 18 |
| | Community Auditor | 8 | 6 | 7 | 4 | 25 |
| | DRP | 15 | 10 | 5 | 0 | 30 |
| | PRP | 27 | 30 | 0 | 36 | 93 |
| | Jeevika Saheli | 118 | 10 | 9 | 20 | 157 |
| | MGNREGA VRP | 31 | 26 | 26 | 21 | 104 |
| | CRP for entitlement | 65 | 15 | 10 | 0 | 90 |
| | No. of Active members | 90 | 60 | 20 | 10 | 180 |
| | No. of best practicing farmer to be identified | 60 | 303 | 232 | 79 | 674 |
| | CRP - IB(Scoping, SHG & VO Formation) | 321 | 224 | 40 | 35 | 620 |
| CRP - CB(Modular Training & VO Quality) | 105 | 110 | 121 | 0 | 336 | |
| Financial Inclusions & Transactions | | | | | | |
| Financial Inclusions & Transactions | No.. of SHG 's A/C opened | 279 | 331 | 889 | 714 | 2213 |
| | No. of Micro Plan completed for SHGs | 450 | 259 | 874 | 684 | 2267 |
| | No. of SHGs received RF | 813 | 276 | 752 | 794 | 2635 |
| | No. of SHG received ICF | 352 | 232 | 752 | 794 | 2130 |
| | No. of VO's A/C opened | 23 | 24 | 32 | 56 | 135 |
| | No. of VOs received FSF | 67 | 65 | 30 | 53 | 215 |
| | No. of VOs received HRF | 63 | 63 | 30 | 53 | 209 |
| | No. of PG A/c opened | 263 | 240 | 343 | 82 | 928 |
| | No. of PG recieved initial funding | 49 | 340 | 408 | 166 | 963 |
| | No. of SHG Members linked with JBSY – Insurance | 5000 | 5500 | 5500 | 0 | 16000 |
| | No. of SHG Member Individual A/c Opened | 8100 | 8100 | 8500 | 7500 | 32200 |
| | No. of SHGs Credit linked with banks - 1st dose | 901 | 310 | 201 | 840 | 2252 |
| | No. of SHGs Credit linked with banks - 2nd dose | 400 | 400 | 400 | 75 | 1275 |
| No.. of CLF A/C opened | 7 | 5 | 1 | 2 | 15 | |

| Livelihoods | | | | | | |
|---|--|-------|------|-------|------|-------|
| Households mobilization in Livelihoods | No. of HH involved in Agri Intervention (SRI/SWI/SCI) | 14300 | 0 | 10300 | 0 | 24600 |
| | No. of HH involved in Vegetable Cultivation | 2750 | 2400 | 2100 | 1250 | 8500 |
| | No. of HH involved in Dairy Intervention | 1300 | 1150 | 1000 | 300 | 3750 |
| | No. of HH involved in bee Keeping | 0 | 0 | 0 | 0 | 0 |
| | No. of HH involved in Poultry | 3300 | 1500 | 0 | 2700 | 7500 |
| | No. of HH involved in Goatery | 3000 | 1000 | 2750 | 900 | 7650 |
| | 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 | 100 | 2500 | 1250 | 3850 | |
| Livelihoods - Producer Group Formation | | | | | | |
| Producer Group | Agri Intervention | 48 | 35 | 21 | 4 | 108 |
| | Veg Cultivation | 10 | 16 | 7 | 8 | 41 |
| | Dairy | 32 | 17 | 45 | 0 | 94 |
| | Bee Keeping | 0 | 0 | 0 | 0 | 0 |
| | Poultry | 6 | 24 | 12 | 42 | 84 |
| | Goatery | 18 | 26 | 12 | 9 | 65 |
| | Fishery | 0 | 0 | 0 | 0 | 0 |
| | Non Farm | 0 | 0 | 15 | 15 | 30 |
| Agarbatti Making | 0 | 0 | 0 | 0 | 0 | |
| Skill Development and Placement | | | | | | |
| JOBS and Skill Development | No. of Youth Trained | 75 | 705 | 705 | 630 | 2115 |
| | No. of Youth Placed | 0 | 439 | 529 | 529 | 1496 |
| Social Development, Convergence, Health & Nutriion, Entitlements and Initiatives | | | | | | |
| Social Development, Health & Nutrition Convergence, Entitlements and Initiatives | VO managing CNCC | 8 | 18 | 19 | 15 | 60 |
| | No of HH linked with Renewable & Alternate Energy | 75 | 75 | 75 | 0 | 225 |
| | VO initiative Non negotiable (against alchholism, marriage before 18 yrs, Open deferacation free) | 28 | 55 | 41 | 29 | 153 |
| | No of VOs engaged in organising village health nutrition and sanitation day | 57 | 77 | 73 | 74 | 280 |
| | VO managing PDS | 12 | 27 | 16 | 3 | 58 |
| | VO involved in TSC | 15 | 15 | 15 | 15 | 60 |
| | No. of HH access Social Security - Pension/ any two entitlements | 8115 | 8715 | 6910 | 7615 | 31355 |
| | No. of HH accessed RSBY | 7215 | 7215 | 6710 | 6915 | 28055 |
| | No of VOs initiated MGNREGA | 61 | 61 | 61 | 61 | 244 |
| | No. of SHG HH made Signature Literate | 8400 | 9500 | 8350 | 8370 | 34620 |

Madhepura NRLM 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 | 87 | 35 | 0 | 0 | 122 |
| | No. of SHG promoted by JEEVIKA | 628 | 604 | 833 | 1653 | 3718 |
| | Total No. of SHGs to be promoted | 726 | 639 | 833 | 1653 | 3851 |
| | No of differently able group formed | 0 | 0 | 90 | 70 | 160 |
| | No. of VO formed | 10 | 61 | 59 | 72 | 202 |
| | 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 | 8 | 12 | 20 |
| No of Villages saturated | 0 | 4 | 10 | 21 | 35 | |
| Development of Community Professionals | | | | | | |
| Development of Community Professionals | CMs | 71 | 69 | 79 | 151 | 370 |
| | BKs | 3 | 16 | 14 | 18 | 51 |
| | MBKs | 0 | 0 | 0 | 0 | 0 |
| | Bank Mitra | 3 | 21 | 0 | 0 | 24 |
| | JRP | 0 | 21 | 0 | 0 | 21 |
| | VRP (Farm, Off farm & Non farm) | 0 | 47 | 28 | 3 | 78 |
| | SEW | 0 | 5 | 2 | 2 | 9 |
| | ARP | 0 | 0 | 0 | 0 | 0 |
| | E- mitra | 10 | 61 | 59 | 72 | 202 |
| | Bima Mitra | 0 | 21 | 0 | 0 | 21 |
| | Community Auditor | 0 | 0 | 0 | 0 | 0 |
| | DRP | 0 | 0 | 0 | 0 | 0 |
| | PRP | 0 | 0 | 21 | 9 | 30 |
| | Jeevika Saheli | 5 | 30 | 30 | 38 | 103 |
| | MGNREGA VRP | 5 | 30 | 30 | 38 | 103 |
| | CRP for entitlement | 0 | 0 | 0 | 0 | 0 |
| | No. of Active members | 0 | 0 | 55 | 65 | 120 |
| | No. of best practicing farmer to be identified | 0 | 4 | 6 | 105 | 115 |
| | CRP - IB(Scoping, SHG & VO Formation) | 0 | 0 | 0 | 25 | 25 |
| | CRP - CB(Modular Training & VO Quality) | 0 | 0 | 0 | 25 | 25 |
| Financial Inclusions & Transactions | | | | | | |
| Financial Inclusions & Transactions | No.. of SHG 's A/C opened | 258 | 694 | 618 | 1348 | 2918 |
| | No. of Micro Plan completed for SHGs | 20 | 726 | 639 | 833 | 2218 |
| | No. of SHGs received RF | 0 | 526 | 669 | 663 | 1858 |
| | No. of SHG received ICF | 0 | 526 | 669 | 663 | 1858 |
| | No. of VO's A/C opened | 0 | 26 | 61 | 65 | 152 |
| | No. of VOs received FSF | 0 | 0 | 48 | 60 | 108 |
| | No. of VOs received HRF | 0 | 0 | 48 | 60 | 108 |
| | No. of PG A/c opened | 0 | 0 | 21 | 7 | 28 |
| | No. of PG recieved initial funding | 0 | 0 | 2 | 22 | 24 |
| | No. of SHG Members linked with JBSY – Insurance | 0 | 3750 | 0 | 1300 | 5050 |
| | No. of SHG Member Individual A/c Opened | 0 | 150 | 1900 | 900 | 2950 |
| | No. of SHGs Credit linked with banks - 1st dose | 0 | 220 | 824 | 758 | 1802 |
| | 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 | 2150 | 0 | 0 | 2150 |
| | No. of HH involved in Vegetable Cultivation | 0 | 200 | 350 | 150 | 700 |
| | No. of HH involved in Dairy Intervention | 0 | 0 | 0 | 600 | 600 |
| | No. of HH involved in bee Keeping | 0 | 0 | 0 | 0 | 0 |
| | No. of HH involved in Poultry | 0 | 0 | 900 | 600 | 1500 |
| | 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 | 0 | 1500 | 1500 | |
| Livelihoods - Producer Group Formation | | | | | | |
| Producer Group | Agri Intervention | 0 | 0 | 0 | 0 | 0 |
| | Veg Cultivation | 0 | 0 | 0 | 12 | 12 |
| | Dairy | 0 | 0 | 0 | 0 | 0 |
| | Bee Keeping | 0 | 0 | 0 | 0 | 0 |
| | Poultry | 0 | 0 | 13 | 6 | 19 |
| | Goatery | 0 | 0 | 0 | 0 | 0 |
| | Fishery | 0 | 0 | 0 | 0 | 0 |
| | Non Farm | 0 | 0 | 0 | 0 | 0 |
| Agarbatti Making | 0 | 0 | 15 | 0 | 15 | |
| Skill Development and Placement | | | | | | |
| JOBS and Skill Development | No. of Youth Trained | 200 | 380 | 470 | 270 | 1320 |
| | No. of Youth Placed | 0 | 283 | 351 | 351 | 984 |
| 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 | 300 | 0 | 300 |
| | VO initiative Non negotiable (against alcoholism, marriage before 18 yrs, Open deferacation free) | 0 | 0 | 17 | 42 | 59 |
| | No of VOs engaged in organising village health nutrition and sanitation day | 0 | 0 | 0 | 18 | 18 |
| | VO managing PDS | 0 | 0 | 0 | 8 | 8 |
| | VO involved in TSC | 0 | 11 | 46 | 29 | 86 |
| | No. of HH access Social Security - Pension/ any two entitlements | 0 | 800 | 600 | 400 | 1800 |
| | No. of HH accessed RSBY | 0 | 400 | 900 | 400 | 1700 |
| | No of VOs initiated MGNREGA | 0 | 1 | 8 | 34 | 43 |
| | No. of SHG HH made Signature Literate | 7244 | 9446 | 9341 | 9686 | 35718 |

Madhepura District 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 | 604 | 35 | 0 | 0 | 639 |
| | No. of SHG promoted by JEEVIKA | 671 | 1493 | 1687 | 2187 | 6038 |
| | Total No. of SHGs to be promoted | 1286 | 1528 | 1687 | 2187 | 6688 |
| | No of differently able group formed | 10 | 30 | 177 | 93 | 310 |
| | No. of VO formed | 32 | 96 | 121 | 117 | 366 |
| | No of VOs to be registered | 190 | 112 | 42 | 69 | 413 |
| | No. of CLF Formed | 5 | 2 | 2 | 0 | 9 |
| | No of Gram Sabha in which PIP has been approved | 6 | 6 | 14 | 18 | 44 |
| No of Villages saturated | 0 | 30 | 30 | 42 | 102 | |
| Development of Community Professionals | | | | | | |
| Development of Community Professionals | CMs | 74 | 160 | 162 | 204 | 600 |
| | BKs | 17 | 25 | 26 | 29 | 97 |
| | MBKs | 10 | 2 | 1 | 0 | 13 |
| | Bank Mitra | 6 | 25 | 1 | 0 | 32 |
| | JRP | 2 | 21 | 0 | 0 | 23 |
| | VRP (Farm, Off farm & Non farm) | 295 | 154 | 180 | 77 | 706 |
| | SEW | 41 | 13 | 24 | 3 | 81 |
| | ARP | 0 | 0 | 0 | 0 | 0 |
| | E- mitra | 292 | 199 | 120 | 133 | 744 |
| | Bima Mitra | 13 | 26 | 0 | 0 | 39 |
| | Community Auditor | 8 | 6 | 7 | 4 | 25 |
| | DRP | 15 | 10 | 5 | 0 | 30 |
| | PRP | 27 | 30 | 21 | 45 | 123 |
| | Jeevika Saheli | 123 | 40 | 39 | 58 | 260 |
| | MGNREGA VRP | 36 | 56 | 56 | 59 | 207 |
| | CRP for entitlement | 65 | 15 | 10 | 0 | 90 |
| | No. of Active members | 90 | 60 | 75 | 75 | 300 |
| | No. of best practicing farmer to be identified | 60 | 307 | 238 | 184 | 789 |
| | CRP - IB(Scoping, SHG & VO Formation) | 321 | 224 | 40 | 60 | 645 |
| | CRP - CB(Modular Training & VO Quality) | 105 | 110 | 121 | 25 | 361 |
| Financial Inclusions & Transactions | | | | | | |
| Financial Inclusions & Transactions | No.. of SHG 's A/C opened | 537 | 1025 | 1507 | 2062 | 5131 |
| | No. of Micro Plan completed for SHGs | 470 | 985 | 1513 | 1517 | 4485 |
| | No. of SHGs received RF | 813 | 802 | 1421 | 1457 | 4493 |
| | No. of SHG received ICF | 352 | 758 | 1421 | 1457 | 3988 |
| | No. of VO's A/C opened | 23 | 50 | 93 | 121 | 287 |
| | No. of VOs received FSF | 67 | 65 | 78 | 113 | 323 |
| | No. of VOs received HRF | 63 | 63 | 78 | 113 | 317 |
| | No. of PG A/c opened | 263 | 240 | 364 | 89 | 956 |
| | No. of PG recieved initial funding | 49 | 340 | 410 | 188 | 987 |
| | No. of SHG Members linked with JBSY – Insurance | 5000 | 9250 | 5500 | 1300 | 21050 |
| | No. of SHG Member Individual A/c Opened | 8100 | 8250 | 10400 | 8400 | 35150 |
| | No. of SHGs Credit linked with banks - 1st dose | 901 | 530 | 1025 | 1598 | 4054 |
| | No. of SHGs Credit linked with banks - 2nd dose | 400 | 400 | 400 | 75 | 1275 |
| | No.. of CLF A/C opened | 7 | 5 | 1 | 2 | 15 |

| Livelihoods | | | | | | |
|---|--|-------|-------|-------|-------|-------|
| Households mobilization in Livelihoods | No. of HH involved in Agri Intervention (SRI/SWI/SCI) | 14300 | 2150 | 10300 | 0 | 26750 |
| | No. of HH involved in Vegetable Cultivation | 2750 | 2600 | 2450 | 1400 | 9200 |
| | No. of HH involved in Dairy Intervention | 1300 | 1150 | 1000 | 900 | 4350 |
| | No. of HH involved in bee Keeping | 0 | 0 | 0 | 0 | 0 |
| | No. of HH involved in Poultry | 3300 | 1500 | 900 | 3300 | 9000 |
| | No. of HH involved in Goatery | 3000 | 1000 | 2750 | 900 | 7650 |
| | No. of HH involved in Fishery | 0 | 0 | 0 | 0 | 0 |
| | No. of HH involved in Non farm | 0 | 100 | 2500 | 2750 | 5350 |
| Livelihoods - Producer Group Formation | | | | | | |
| Producer Group | Agri Intervention | 48 | 35 | 21 | 4 | 108 |
| | Veg Cultivation | 10 | 16 | 7 | 20 | 53 |
| | Dairy | 32 | 17 | 45 | 0 | 94 |
| | Bee Keeping | 0 | 0 | 0 | 0 | 0 |
| | Poultry | 6 | 24 | 25 | 48 | 103 |
| | Goatery | 18 | 26 | 12 | 9 | 65 |
| | Fishery | 0 | 0 | 0 | 0 | 0 |
| | Non Farm | 0 | 0 | 15 | 15 | 30 |
| Agarbatti Making | 0 | 0 | 15 | 0 | 15 | |
| Skill Development and Placement | | | | | | |
| JOBS and Skill Development | No. of Youth Trained | 275 | 1085 | 1175 | 900 | 3435 |
| | No. of Youth Placed | 0 | 722 | 879 | 879 | 2480 |
| Social Development, Convergence, Health & Nutriion, Entitlements and Initiatives | | | | | | |
| Social Development, Health & Nutrition Convergence, Entitlements and Initiatives | VO managing CNCC | 8 | 18 | 19 | 15 | 60 |
| | No of HH linked with Renewable & Alternate Energy | 75 | 75 | 375 | 0 | 525 |
| | VO initiative Non negotiable (against alcoholism, marriage before 18 yrs, Open deferacation free) | 28 | 55 | 58 | 71 | 212 |
| | No of VOs engaged in organising village health nutrition and sanitation day | 57 | 77 | 73 | 92 | 299 |
| | VO managing PDS | 12 | 27 | 16 | 11 | 66 |
| | VO involved in TSC | 15 | 26 | 61 | 44 | 146 |
| | No. of HH access Social Security - Pension/ any two entitlements | 8115 | 9515 | 7510 | 8015 | 33155 |
| | No. of HH accessed RSBY | 7215 | 7615 | 7610 | 7315 | 29755 |
| | No of VOs initiated MGNREGA | 61 | 62 | 69 | 95 | 287 |
| | No. of SHG HH made Signature Literate | 15644 | 18946 | 17691 | 18056 | 70338 |

| | | | | | | | | | | | | | | | | | |
|--|--|--|--|--------------------------------|-----------|--|--|--|---|--------|---|---|---|---|---|--------|---|
| 2.1 State & District Project Management Unit | | LAN set-up | Per DPCU | | | | | | 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 |
| | | | 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, Geysers, Biometric Systems) etc. | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | 2.1.3.2 Office Equipment - DPCU | Air Coolers / Air Conditioners | | | | | | | 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 | |
| | Other Office Equipment (Photocopier, Cameras, storage device, Water Purifier, Water Cooler, Geysers, Biometric Systems etc.) | | | 4,00,000 | | | | | 1 | 400000 | 0 | 0 | 0 | 0 | 0 | 400000 | |
| | 2.1.4.1 Other Operating Cost -SPMU | Computer etc. Maintenance / Hire Charges | Per Qtr | 90,000 | | | | | | 0 | 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 | | |

| | | | | | | | | | | | | | | | |
|---|---|--|--------------------------------|--------------------------------|--------|----|----|----|----|--------|--------|--------|--------|--------|--------|
| 2.2 Capacity Building Support | 2.1.4 Other Operating Costs | Audit fee & Law Compliance | Per Qtr | 50,000 | | | | | 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 | 1 | 1 | 1 | 1 | 4 | 72000 | 72000 | 72000 | 72000 | 72000 | 288000 |
| | | Equipment maintenance/hiring charges | Per DPCU/Qtr | 67,500 | 1 | 1 | 1 | 1 | 4 | 67500 | 67500 | 67500 | 67500 | 67500 | 270000 |
| | | Vehicle Hiring charges | Per DPCU/Qtr | 1,05,000 | 1 | 1 | 1 | 1 | 4 | 105000 | 105000 | 105000 | 105000 | 105000 | 420000 |
| | | Telephone/Fax/Internet/Data Card | Per DPCU/Qtr | 30,000 | 1 | 1 | 1 | 1 | 4 | 30000 | 30000 | 30000 | 30000 | 30000 | 120000 |
| | | Printing & Stationery | Per DPCU/Qtr | 30,000 | 1 | 1 | 1 | 1 | 4 | 30000 | 30000 | 30000 | 30000 | 30000 | 120000 |
| | | Books & periodicals | Per DPCU/Qtr | 4,500 | 1 | 1 | 1 | 1 | 4 | 4500 | 4500 | 4500 | 4500 | 4500 | 18000 |
| | | Electricity & Generator | Per DPCU/Qtr | 45,000 | 1 | 1 | 1 | 1 | 4 | 45000 | 45000 | 45000 | 45000 | 45000 | 180000 |
| | | Meeting Expenses | Per DPCU/Qtr | 10,500 | 1 | 1 | 1 | 1 | 4 | 10500 | 10500 | 10500 | 10500 | 10500 | 42000 |
| | | Other office expenses | Per DPCU/Qtr | 30,000 | 1 | 1 | 1 | 1 | 4 | 30000 | 30000 | 30000 | 30000 | 30000 | 120000 |
| | 2.2.1 Staff trainings, consultations, workshops, etc. | 2.2.1.1 Staff trainings, consultations, workshops etc. - State Level | Exposure Visit & Immersion | Per Unit/Per Day for 35 Person | 26,250 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Periodic Training/review | Per Unit/Per Day for 35 Person | 5,250 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Workshops/Seminars | Per Unit/Per Day for 35 Person | - | | | | | 0 | | | | | 0 |
| Cultural & Sports Festival/meet of Staff | | | | Lump sum | | | | | 0 | | | | | 0 | |
| 2.2.1.2 Staff trainings, consultations, workshops etc. - DPCU Level | | Exposure Visit & Immersion | Per Unit/Per Day for 35 Person | 26,250 | 5 | 3 | 1 | 1 | 10 | 131250 | 78750 | 26250 | 26250 | 26250 | 262500 |
| | | Periodic Training/review | Per Unit/Per Day for 35 Person | 5,250 | 10 | 10 | 10 | 10 | 40 | 52500 | 52500 | 52500 | 52500 | 52500 | 210000 |
| | | Workshops/Seminars | Per Unit/Per Day for 35 Person | Lump sum | | | | | 0 | 400000 | | | | | 400000 |
| | | Cultural & Sports Festival/meet of Staff | Per DPCU | 50,000 | 1 | 1 | 1 | 0 | 3 | 50000 | 50000 | 50000 | 0 | 0 | 150000 |
| 2.2.1.3 Staff trainings, consultations, workshops etc. - BPIU Level | | Exposure Visit & Immersion | Per Unit/Per Day for 35 Person | 26,250 | 12 | 8 | 10 | 0 | 30 | 315000 | 210000 | 262500 | 0 | 0 | 787500 |
| | | Periodic Training/review | Per Unit/Per Day for 35 Person | 5,250 | 20 | 20 | 15 | 15 | 70 | 105000 | 105000 | 78750 | 78750 | 78750 | 367500 |
| | | Workshops/Seminars | Per Unit/Per Day for 35 Person | Lump sum | | | | | 0 | | | | | | 0 |
| | | Cultural & Sports Festival/meet of Staff | Per BPIU | 30,000 | 0 | 6 | 0 | 6 | 12 | 0 | 180000 | 0 | 180000 | 0 | 360000 |

| | | | | | | | | | | | | | | |
|---|--|--|--------------------------------|----------|-----|-----|-----|----|-----|---------|---------|---------|---------|----------|
| | 2.2.1.4 Workshops/Seminars at NRO/NIRD/BIRD/Other States | | Lump sum | | | | | | 0 | | | | | 0 |
| | 2.2.1.5 Cross visits cost of Staff | | Per Unit/Per Day | 3,000 | 6 | 6 | 6 | 0 | 18 | 18000 | 18000 | 18000 | 0 | 54000 |
| 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 | 12 | 15 | 9 | 6 | 42 | 315000 | 393750 | 236250 | 157500 | 1102500 |
| | 2.2.2.2 Capacity Building to CRPs | | Per Unit/Per Day for 35 Person | 15,750 | 24 | 24 | 24 | 24 | 96 | 378000 | 378000 | 378000 | 378000 | 1512000 |
| | 2.2.2.3 Capacity Building to Functional teams / team members of CBOs | | Per Unit/Per Day for 35 Person | 15,750 | 20 | 15 | 12 | 14 | 61 | 315000 | 236250 | 189000 | 220500 | 960750 |
| | 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 | 105000 |
| | 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 | 63000 |
| 2.2.3 Consultants, Resource Persons etc. | 2.2.3.1 Short term Consultants charges | | Lump sum | | | | | | 0 | 200000 | | | | 200000 |
| | 2.2.3.2 Short term Resource person's Resource fee | | Lump sum | | | | | | 0 | 200000 | | | | 200000 |
| Total Component 2 | | | | | 128 | 125 | 104 | 93 | 450 | 6690250 | 5312750 | 4601750 | 4536000 | 21140750 |
| Component 3 : Institutional Building and capacity Building | | | | | | | | | | | | | | 0 |
| 3.1.1 Start up cost of BPIU | 3.1.1.1 Office / Electrical Equipments | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | 3.1.1.2 Furniture & Fixtures | | Per BPIU | 3,00,000 | 3 | | | | 3 | 900000 | 0 | 0 | 0 | 900000 |
| | 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 | 3.1.2.1 Salary and Benefit | | Per BPIU/Qtr | 7,50,000 | 6 | 6 | 6 | 6 | 24 | 4500000 | 4500000 | 4500000 | 4500000 | 18000000 |
| | 3.1.2.2 TA/DA | | Per BPIU/Qtr | 1,12,500 | 6 | 6 | 6 | 6 | 24 | 675000 | 675000 | 675000 | 675000 | 2700000 |

| | | | | | | | | | | | | | | | |
|---|---|---|---------------------------------------|----------------|--------|----|----|----|--------|--------|--------|--------|---------------|----------------|----------------|
| 3.1 Block Management Unit Costs | 3.1.2 Staff Costs | 3.1.2.3 Health & Accidental insurance | | Per BPIU/Annum | 90,000 | | | | 6 | 6 | 0 | 0 | 0 | 540000 | 540000 |
| | | 3.1.2.4 Resource Fee | | Per BPIU/Qtr | 15,000 | 6 | 6 | 6 | 6 | 24 | 90000 | 90000 | 90000 | 90000 | 360000 |
| | | 3.1.2.5 Other benefits relating to Staff | | Per BPIU/Qtr | 10,000 | 6 | 6 | 6 | 6 | 24 | 60000 | 60000 | 60000 | 60000 | 240000 |
| | | 3.1.2.6 Remuneration to Outsource Staff | Outsourced services of Guard cum peon | Per BPIU/Qtr | 30,000 | 6 | 6 | 6 | 6 | 24 | 180000 | 180000 | 180000 | 180000 | 720000 |
| | Outsources services of Data Entry Operator | | Per BPIU/Qtr | 24,000 | 6 | 6 | 6 | 6 | 24 | 144000 | 144000 | 144000 | 144000 | 576000 | |
| | 3.1.3 Other Operating Costs | 3.1.3.1 Computer & Equipment Maintenance/hire charges | | Per BPIU/Qtr | 18,000 | 6 | 6 | 6 | 6 | 24 | 108000 | 108000 | 108000 | 108000 | 432000 |
| | | 3.1.3.2 Rents, Rates and Taxes | | Per BPIU/Qtr | 18,000 | 6 | 6 | 6 | 6 | 24 | 108000 | 108000 | 108000 | 108000 | 432000 |
| | | 3.1.3.3 Postage and Telegrams | | Per BPIU/Qtr | 3,000 | 6 | 6 | 6 | 6 | 24 | 18000 | 18000 | 18000 | 18000 | 72000 |
| | | 3.1.3.4 Printing and Stationery | | Per BPIU/Qtr | 15,000 | 6 | 6 | 6 | 6 | 24 | 90000 | 90000 | 90000 | 90000 | 360000 |
| | | 3.1.3.5 Electricity & Generator | | Per BPIU/Qtr | 45,000 | 6 | 6 | 6 | 6 | 24 | 270000 | 270000 | 270000 | 270000 | 1080000 |
| 3.1.3.6 Telephone & Internet | | | Per BPIU/Qtr | 10,500 | 6 | 6 | 6 | 6 | 24 | 63000 | 63000 | 63000 | 63000 | 252000 | |
| 3.1.3.7 Vehicle Hire charges | | | Per BPIU/Qtr | 66,000 | 6 | 6 | 6 | 6 | 24 | 396000 | 396000 | 396000 | 396000 | 1584000 | |
| 3.1.3.8 Office Contingencies | | | Per BPIU/Qtr | 15,000 | 6 | 6 | 6 | 6 | 24 | 90000 | 90000 | 90000 | 90000 | 360000 | |
| 3.1.3.9 Meeting cost | | | Per BPIU/Qtr | 9,000 | 6 | 6 | 6 | 6 | 24 | 54000 | 54000 | 54000 | 54000 | 216000 | |
| 3.1.3.10 Other Program expenses | | | Per BPIU/Qtr | 15,000 | 6 | 6 | 6 | 6 | 24 | 90000 | 90000 | 90000 | 90000 | 360000 | |
| 3.1.4 Staff / Resource person training | 3.1.4.1 Trainings at BPIU & CLF level Project Staff/Govt. Staff | Residential Training | Per Unit/Per Day for 35 Person | 14,000 | 6 | 6 | 6 | 6 | 24 | 84000 | 84000 | 84000 | 84000 | 336000 | |
| | | Non - residential Training | Per Unit/Per Day for 35 Person | 5,250 | 6 | 6 | 6 | 6 | 24 | 31500 | 31500 | 31500 | 31500 | 126000 | |
| | 3.1.4.2 Workshop | | Lump sum | | | | | | 0 | 300000 | | | | 300000 | |
| | 3.1.4.3 Exposure visit / Cross Visits of BMMU staff to Other States | | Per unit/day | 3,000 | 12 | 12 | 12 | 12 | 48 | 36000 | 36000 | 36000 | 36000 | 144000 | |
| | 3.1.4.4 CRPs/ Community cadres training cost | Residential Training | Per Unit/Per Day for 35 Person | 15,750 | 24 | 24 | 24 | 24 | 96 | 378000 | 378000 | 378000 | 378000 | 1512000 | |
| | | Non - residential Training | Per Unit/Per Day for 35 Person | 5,250 | 25 | 30 | 35 | 20 | 110 | 131250 | 157500 | 183750 | 105000 | 577500 | |
| 3.1.4.5 BPIU staff / Resource persons exposure visit cost (with in State) | | Per Unit/Per Day for 35 Person | 26,250 | 6 | 6 | 6 | 6 | 24 | 157500 | 157500 | 157500 | 157500 | 630000 | | |

| | | | | | | | | | | | | | | | |
|--|---|---|---------|--------------------------------|--------|-----|-----|-----|------|---------|---------|---------|--------|----------------|----------------|
| | | 3.1.4.6 BPIU Staff/Resource persons exposure visit cost (outside State) | | Per Unit/Per Day for 10 Person | 30,000 | 6 | 6 | 6 | 6 | 24 | 180000 | 180000 | 180000 | 180000 | 720000 |
| 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 | 17 | 17 | 17 | 17 | 68 | 586500 | 586500 | 586500 | 586500 | 2346000 |
| | | 3.2.1.2 CRPs Debriefings cost | | Per CRP Round/team | 1,000 | 17 | 17 | 17 | 17 | 68 | 17000 | 17000 | 17000 | 17000 | 68000 |
| | | 3.2.1.3 CRPs Kit, Incidental costs etc | | Per BPIU | 10,000 | 6 | | | | 6 | 60000 | 0 | 0 | 0 | 60000 |
| | | 3.2.1.4 PRPs Honarium, TA & DA, Insurance and other incidental cost | | | - | 6 | | | | 6 | | | | | 0 |
| 3.2.2 CRP Development Costs | | 3.2.2.2 CRPs Trainings/ Workshop | | Per Unit/Per Day for 35 Person | 15,750 | 6 | 6 | 6 | 6 | 24 | 94500 | 94500 | 94500 | 94500 | 378000 |
| | | 3.2.2.3 CRPs Exposure visits | | | 14,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 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 | 560 | 889 | 854 | 534 | 2837 | 840000 | 1333500 | 1281000 | 801000 | 4255500 | |
| | | SHGs books of Accounts/Manual/Flip Chart etc | Per SHG | 400 | 560 | 889 | 854 | 534 | 2837 | 224000 | 355600 | 341600 | 213600 | 1134800 | |
| | 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 | 23 | 24 | 32 | 56 | 135 | 34500 | 36000 | 48000 | 84000 | 202500 | |
| | | VO books of Accounts/Manual/Flip Chart etc | Per VO | 750 | 23 | 24 | 32 | 56 | 135 | 17250 | 18000 | 24000 | 42000 | 101250 | |
| | 3.2.3.3 CLF Start up Cost | BLFs/CLFs books of Accounts/Manual/Flip Chart etc | Per CLF | 800 | 7 | 5 | 1 | 2 | 15 | 5600 | 4000 | 800 | 1600 | 12000 | |
| | | BLF/CLF Establishment Cost(One time) | Per CLF | 1,50,000 | 7 | 5 | 1 | 2 | 15 | 1050000 | 750000 | 150000 | 300000 | 2250000 | |
| | 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 | | 11250 | 15000 | 26250 | |
| | | Establishment Cost(One time) | Per CBO | Lump sum | | | | | | 0 | | 75000 | 100000 | 175000 | |
| | | 3.2.4.1 G B meeting | | Per CBO | 3,000 | 27 | 27 | 27 | 27 | 108 | 81000 | 81000 | 81000 | 81000 | 324000 |
| | | 3.2.4.2 CBOs Meeting Expenses | | Per CBO/qtr | 1,500 | 27 | 64 | 64 | 64 | 219 | 40500 | 96000 | 96000 | 96000 | 328500 |

| | | | | | | | | | | | | | | | |
|--|---|--|--|--------------------------------|--------|------|------|------|--------|---------|---------|---------|---------|----------|---------|
| 3.2 Social Mobilization and Community Institutions | 3.2.4 SHG/VO/CLF Facilitation Costs | 3.2.4.3 Administrative/Other Expenses | Per CBO | 1,000 | 27 | 64 | 64 | 64 | 219 | 27000 | 64000 | 64000 | 64000 | 219000 | |
| | | 3.2.4.4 Solidarity Events like Women day, republic day etc | Per CBO | 500 | 46 | 64 | 0 | | 110 | 23000 | 32000 | 0 | 0 | 55000 | |
| | | 3.2.4.5 Other Program expenses of CBOs | Per CBO | 1,000 | 46 | 46 | 46 | 46 | 184 | 46000 | 46000 | 46000 | 46000 | 184000 | |
| | | 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 | 620 | 700 | 750 | 800 | 2870 | 3813000 | 4305000 | 4612500 | 4920000 | 17650500 | |
| | | Honorarium to Internal CRPs | Per Cadre/Qtr | 23,400 | 6 | 6 | 6 | 6 | 24 | 140400 | 140400 | 140400 | 140400 | 561600 | |
| | | Honorarium to Skilled Extension Worker | Per Cadre/Qtr | 10,800 | 15 | 48 | 70 | 72 | 205 | 162000 | 518400 | 756000 | 777600 | 2214000 | |
| | | Honorarium to JRP | Per Cadre/Qtr | 9,450 | 16 | 18 | 18 | 18 | 70 | 151200 | 170100 | 170100 | 170100 | 661500 | |
| | | Honorarium to Village Resource Persons | Per Cadre/Qtr | 8,100 | 244 | 244 | 244 | 244 | 976 | 1976400 | 1976400 | 1976400 | 1976400 | 7905600 | |
| | | Honorarium to MBK | Per Cadre/Qtr | 10,500 | 12 | 17 | 19 | 19 | 67 | 126000 | 178500 | 199500 | 199500 | 703500 | |
| | | Honorarium to Trainers | Per BPIU/Qtr | 15,000 | 50 | 70 | 80 | 80 | 280 | 750000 | 1050000 | 1200000 | 1200000 | 4200000 | |
| | | Honorarium to Book keepers | Per Cadre/Qtr | 8,700 | 109 | 30 | 63 | 157 | 359 | 948300 | 261000 | 548100 | 1365900 | 3123300 | |
| | Honorarium to Other community cadre | Per BPIU/Qtr | 60,000 | 10 | 12 | 12 | 10 | 44 | 600000 | 720000 | 720000 | 600000 | 2640000 | | |
| | 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 | 1171 | 1873 | 1907 | 1697 | 6648 | 409850 | 655550 | 667450 | 593950 | 2326800 |
| | | | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | 12 | 19 | 19 | 17 | 67 | 84000 | 133000 | 133000 | 119000 | 469000 |
| | | | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | 20 | 10 | 10 | 10 | 50 | 210000 | 105000 | 105000 | 105000 | 525000 |
| | | | Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15,750 | 5 | 6 | 8 | 9 | 28 | 78750 | 94500 | 126000 | 141750 | 441000 |
| | | 3.2.5.2 VO Training and Capacity Building | Training to VO Member | Per Unit for 35 Person | 350 | 185 | 200 | 230 | 280 | 895 | 64750 | 70000 | 80500 | 98000 | 313250 |
| | | | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | 12 | 12 | 12 | 12 | 48 | 84000 | 84000 | 84000 | 84000 | 336000 |
| Exposure visit outside block but within district | | | Per Unit/Per Day for 35 Person | 10,500 | 12 | 12 | 12 | 12 | 48 | 126000 | 126000 | 126000 | 126000 | 504000 | |
| Exposure visit outside district but within state | | | Per Unit/Per Day for 35 Person | 15,750 | 12 | 12 | 12 | 12 | 48 | 189000 | 189000 | 189000 | 189000 | 756000 | |
| | Training to CLF Member | Per Unit for 35 Person | 350 | 55 | 45 | 5 | 10 | 115 | 19250 | 15750 | 1750 | 3500 | 40250 | | |

| | | | | | | | | | | | | | | | | |
|--|--------------------------------------|---|---|--------------------------------|--------------------------------|-----|----|----|----|-----|--------|--------|--------|--------|----------------|---------------|
| | | 3.2.5.3 CLF Training and Capacity Building | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | | 6 | 6 | 6 | 18 | 0 | 63000 | 63000 | 63000 | 63000 | 189000 |
| | | | Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15,750 | | 6 | 6 | 6 | 18 | 0 | 94500 | 94500 | 94500 | 94500 | 283500 |
| | | | 3.2.5.4 Other CBOs Training and Capacity Building | Training to other CBOs Member | Per Unit/Per Day for 35 Person | 350 | | 45 | 60 | 70 | 175 | 0 | 15750 | 21000 | 24500 | 61250 |
| | | Exposure visit within block | | Per Unit/Per Day for 35 Person | 7,000 | 6 | 6 | 6 | 6 | 24 | 42000 | 42000 | 42000 | 42000 | 168000 | |
| | | Exposure visit outside block but within district | | Per Unit/Per Day for 35 Person | 10,500 | 6 | 6 | 6 | 6 | 24 | 63000 | 63000 | 63000 | 63000 | 252000 | |
| | | Exposure visit outside district but within state | | Per Unit/Per Day for 35 Person | 15,750 | 6 | 6 | 6 | 6 | 24 | 94500 | 94500 | 94500 | 94500 | 378000 | |
| 3.3 Financial Inclusion Initiatives | 3.3.1 Electronic, Mobile Bookkeeping | 3.3.1.1 Purchase of Mobiles | | | Lump sum | | | | | 0 | | 60000 | | | 60000 | |
| | | 3.3.1.2 Service Charges of Mobiles for connectivity | | | Lump sum | | | | | 0 | | 7400 | | | 7400 | |
| | | 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 | 34 | 36 | 38 | 40 | 148 | 265200 | 280800 | 296400 | 312000 | 1154400 | |
| | | 3.3.2.2 Bank Mitra/Bima Mitra TA/DA | | Per Cadre/Qtr | 390 | 34 | 36 | 38 | 40 | 148 | 13260 | 14040 | 14820 | 15600 | 57720 | |
| | | 3.3.3.1 Credit linkage meeting expenses | | Per Meeting/35 Person | 5,250 | 3 | 3 | 3 | 3 | 12 | 15750 | 15750 | 15750 | 15750 | 63000 | |
| | | 3.3.3.2 Exposure visits | | Per Unit/Per Day for 35 Person | 15,750 | 1 | 1 | 1 | 1 | 4 | 15750 | 15750 | 15750 | 15750 | 63000 | |

| | | | | | | | | | | | | | | | |
|---|--|---|--|----------------|--------|------|------|------|-------|----------|----------|----------|----------|----------|----------|
| | 3.3.3 Financial Literacy and Credit Counseling | 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 | | | | | 4246 | 5813 | 5854 | 5257 | 21170 | 22728460 | 23038690 | 23464820 | 24545900 | 93777870 | |
| Component 4 : Community Investment Support | | | | | | | | | | | | | | 0 | |
| 4.1 Revolving Fund Grants to SHGs | 4.1.1 CIF-Revolving Fund | 4.1.1.1 Corpus to SHGs | | Per SHG | 15,000 | 50 | 276 | 794 | 794 | 1914 | 750000 | 4140000 | 11910000 | 11910000 | 28710000 |
| | | 4.1.1.2 ICF to SHG | | Per SHG | 60,000 | 50 | 220 | 240 | 280 | 790 | 3000000 | 13200000 | 14400000 | 16800000 | 47400000 |
| | | 4.1.1.2 ICF to SHG through VO | | Per SHG | 60,000 | 10 | 30 | 60 | 70 | 170 | 600000 | 1800000 | 3600000 | 4200000 | 10200000 |
| | | 4.1.1.2 ICF to SHG through CLF | | Per SHG | 60,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | 4.1.2 Seed capital to VOs/CLFs | 4.1.2.1 CIF Agriculture Input supply/Crop cultivation | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 4.1.2.2 CIF-Non-Farm | | Lump sum | | | | | | 0 | | 1250000 | | | 1250000 |
| | | 4.1.2.3 CIF-Commodity Marketing | | Lump sum | | | | | | 0 | | 500000 | | | 500000 |
| | | 4.1.2.4 CIF-Farm Activities | | Lump sum | | | | | | 0 | | 2500000 | | | 2500000 |
| | | 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 | | 500000 | | | 500000 |
| | | 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 | | 500000 | | | 500000 |
| | | 4.1.2.9 CIF-Petty Business | | Lump sum | | | | | | 0 | | 200000 | | | 200000 |
| | | 4.1.2.10 CIF-Marketing (Infrastructure) | | Lump sum | | | | | | 0 | | 1000000 | | | 1000000 |
| | | 4.1.2.11 CIF-Poultry Business | | Lump sum | | | | | | 0 | | 7500000 | | | 7500000 |
| | | 4.1.2.12 CIF-Goat rearing, Milch animal rearing, etc.. | | Lump sum | | | | | | 0 | | 1000000 | | | 1000000 |
| | | 4.1.3.1 CIF-Health | | Per VO | 50,000 | 40 | 63 | 30 | 53 | 186 | 2000000 | 3150000 | 1500000 | 2650000 | 9300000 |
| | | 4.1.3.2 CIF-Education | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 4.1.3.3 CIF-Gender | | Lump sum | | | | | | 0 | | | | | 0 |

| | | | | | | | | | | | | | | | |
|---|---|--|----------|----------|----------|-----|-----|------|------|------|----------|----------|----------|----------|-----------|
| | | 4.1.3.4 CIF-Skill Development | | | Lump sum | | | | | 0 | | | | | 0 |
| | | 4.1.3.5 CIF-Jobs | | | Lump sum | | | | | 0 | | | | | 0 |
| | 4.1.3 Food and Health Security and other Vulnerability Reduction (VO) | 4.1.3.6 CIF-Rice Credit Line/ FSF | | Per VO | 1,00,000 | 40 | 63 | 30 | 53 | 186 | 4000000 | 6300000 | 3000000 | 5300000 | 18600000 |
| | | 4.1.3.7 CIF-Other Social Welfare Activities like CNCC etc. for Vulnerability reduction | | | Lump sum | | | | | 0 | | 7500000 | | | 7500000 |
| | | 4.1.3.8 CIF-Surgical Corrections Camps for PwD | | | Lump sum | | | | | 0 | 500000 | | | | 500000 |
| | | 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 | | | | | | 190 | 652 | 1154 | 1250 | 3246 | 10850000 | 51040000 | 34410000 | 40860000 | 137160000 |
| 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 | |
| Component 6 : Innovation and Partnership Support | | | | | | | | | | | | | | | 0 |
| 6.1 Innovation Forums and Action Pilots | 6.1.1 Technical Support Agency and Innovation Forums | | | | Lump sum | | | | | 0 | | | | | 0 |
| | 6.1.2 Action Pilots (activities not under component 3) | | | | Lump sum | | | | | 0 | | | | | 0 |

| | | | | | | | | | | | | | | | | | | |
|--|--|--|--|--|----------|----------|--|---|---|---|---|---|---|---|---|---|---|---|
| 6.2 Social Entrepreneurship Development | 6.2.1 Knowledge Platform on Social Entrepreneurship in Livelihoods | | | | Lump sum | | | | | | 0 | | | | | 0 | | |
| | 6.2.2 Investment Support for Social Entrepreneurs | | | | Lump sum | | | | | | 0 | | | | | 0 | | |
| 6.3 Public Private Community | 6.3.1 Service Provisioning | | | | Lump sum | | | | | | 0 | | | | | 0 | | |
| | 6.3.2 Viability Gap Funding | | | | Lump sum | | | | | | 0 | | | | | 0 | | |
| Total Component 6 | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 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 Process Monitoring | | | | Lump sum | | | | | | 0 | | | | | | 0 |
| | | 7.1.2.2 Development of Documentary films | | | | Lump sum | | | | | | 0 | | | | | | 0 |
| | 7.1.3 Community Monitoring and Studies | 7.1.3.1 Poverty Program Study | | | | Lump sum | | | | | | 0 | | | | | | 0 |
| 7.1.3.2 Development of Documentary films | | | | | Lump sum | | | | | | 0 | | | | | | 0 | |
| 7.2 e-NRLM State and community level | 7.2.1 Implementing Partners - Consultancy fee etc. | | | | Lump sum | | | | | | 0 | | | | | | 0 | |
| | 7.2.2 Computer Hardware and related infrastructure | 7.2.2.1 Hardware procurement | | | Lump sum | | | | | | 0 | | | | | | | 0 |
| | | 7.2.2.2 Web site maintenance | | | | Lump sum | | | | | | 0 | | | | | | 0 |
| | | 7.2.2.3 Software procurement | | | | Lump sum | | | | | | 0 | | | | | | 0 |
| 7.2.2.4 Other infrastructure procurement | | | | | Lump sum | | | | | | 0 | | | | | | 0 | |
| 7.3 Governance & Anti | 7.3.1 Grievance Handling, RTI, Disclosure, etc. | | | | Lump sum | | | | | | 0 | | | | | | 0 | |

| | | | | | | | | | | | |
|--|--------------------|------|------|------|------|-------|----------|----------|----------|----------|-----------|
| | Grand Total | 4564 | 6590 | 7112 | 6600 | 24866 | 40368710 | 79391440 | 62476570 | 69941900 | 252178620 |
|--|--------------------|------|------|------|------|-------|----------|----------|----------|----------|-----------|

| | | | | | | | | | | | | | | | | |
|---|--|--------------------------------|--------------------------------|---|--------------------------------|-----------|--|---|---|---|---|---|---|---|---|---|
| 2.1 State & District Project Management Unit | 2.1.2 Office Setup Cost | | LCD Projector | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | | Other Refurbishment Item | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | 2.1.2.2 DPCU Setup Cost | | Office / Electrical Equipments | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | Furniture & Fixtures | Per DPCU | 3,00,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | Fax Machine/ Franking machine | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | EPABX System/Telephones / Cell phones | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | LAN set-up | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | UPS | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | CCTVs | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | LCD Projector | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Other Refurbishment Item | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 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 | | 10,00,000 | | | | | 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 |
| | | 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.) | | 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 | |
| | | Office Rent, Rates and Taxes | Per Qtr | 3,00,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Generator & Electricity | Per Qtr | 1,50,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Vehicle Hire Charges | Per Qtr | 6,00,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Advertisement Cost | Per Qtr | 3,00,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Printing & Stationery | Per Qtr | 1,50,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Postage & Internet | Per Qtr | 1,20,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Telephone / CUG Expenses | Per Qtr | 1,50,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | House - Keeping / Security Charges | Per Qtr | 10,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Audit fee & Law Compliance | Per Qtr | 50,000 | | | | | | 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 |
| | 2.1.4.2 Other Operating Cost - DPCU | Office Rent | Per DPCU/Qtr | 72,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Equipment maintenance/ hiring charges | Per DPCU/Qtr | 67,500 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Vehicle Hiring charges | Per DPCU/Qtr | 1,05,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Telephone/Fax/Internet/Data Card | Per DPCU/Qtr | 30,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Printing & Stationery | Per DPCU/Qtr | 30,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Books & periodicals | Per DPCU/Qtr | 4,500 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Electricity & Generator | Per DPCU/Qtr | 45,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| Meeting Expenses | Per DPCU/Qtr | 10,500 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |

| | | | | | | | | | | | | | | | | |
|-------------------------------|---|--|--|--------------------------------|----------|----|----|----|----|----|--------|--------|-------|-------|--------|---|
| | | | Other office expenses | Per DPCU/Qtr | 30,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2.2 Capacity Building Support | 2.2.1 Staff trainings, consultations, workshops, etc. | 2.2.1.1 Staff trainings, consultations, workshops etc. - State Level | Exposure Visit & Immersion | Per Unit/Per Day for 35 Person | 26,250 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | Periodic Training/review | Per Unit/Per Day for 35 Person | 5,250 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 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 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 | 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 Staff trainings, consultations, workshops, etc. | 2.2.1.3 Staff trainings, consultations, workshops etc. - BPIU Level | Exposure Visit & Immersion | Per Unit/Per Day for 35 Person | 26,250 | 3 | 0 | 3 | 0 | 6 | 78750 | 0 | 78750 | 0 | 157500 | |
| | | | Periodic Training/review | Per Unit/Per Day for 35 Person | 5,250 | 20 | 20 | 15 | 15 | 70 | 105000 | 105000 | 78750 | 78750 | 367500 | |

3.1 Block Management Unit Costs

| | | | | | | | | | | | | | | |
|---|--|--|-----------------------|-----------------|--------|---|---|---|----|---------|---------|---------|---------|-----------------|
| 3.1.1 Start up cost of BPIU | 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 | 7 | 7 | 7 | 7 | 28 | 5250000 | 5250000 | 5250000 | 5250000 | 21000000 |
| | 3.1.2.2 TA/DA | | Per BPIU/Qtr | 1,12,500 | 7 | 7 | 7 | 7 | 28 | 787500 | 787500 | 787500 | 787500 | 3150000 |
| | 3.1.2.3 Health & Accidental insurance | | Per BPIU/Ann um | 90,000 | | | | 7 | 7 | 0 | 0 | 0 | 630000 | 630000 |
| | 3.1.2.4 Resource Fee | | Per BPIU/Qtr | 15,000 | 7 | 7 | 7 | 7 | 28 | 105000 | 105000 | 105000 | 105000 | 420000 |
| | 3.1.2.5 Other benefits relating to Staff | | Per BPIU/Qtr | 10,000 | 7 | 7 | 7 | 7 | 28 | 70000 | 70000 | 70000 | 70000 | 280000 |
| | 3.1.2.6 Remuneration to Outsource Staff | Outsourced services of Guard cum peon | | Per BPIU/Qtr | 30,000 | 7 | 7 | 7 | 7 | 28 | 210000 | 210000 | 210000 | 210000 |
| Outsources services of Data Entry Operator | | | Per BPIU/Qtr | 24,000 | 7 | 7 | 7 | 7 | 28 | 168000 | 168000 | 168000 | 168000 | 672000 |
| 3.1.3 Other Operating Costs | 3.1.3.1 Computer & Equipment Maintenance/hire charges | | Per BPIU/Qtr | 18,000 | 7 | 7 | 7 | 7 | 28 | 126000 | 126000 | 126000 | 126000 | 504000 |
| | 3.1.3.2 Rents, Rates and Taxes | | Per BPIU/Qtr | 18,000 | 7 | 7 | 7 | 7 | 28 | 126000 | 126000 | 126000 | 126000 | 504000 |
| | 3.1.3.3 Postage and Telegrams | | Per BPIU/Qtr | 3,000 | 7 | 7 | 7 | 7 | 28 | 21000 | 21000 | 21000 | 21000 | 84000 |
| | 3.1.3.4 Printing and Stationery | | Per BPIU/Qtr | 15,000 | 7 | 7 | 7 | 7 | 28 | 105000 | 105000 | 105000 | 105000 | 420000 |
| | 3.1.3.5 Electricity & Generator | | Per BPIU/Qtr | 45,000 | 7 | 7 | 7 | 7 | 28 | 315000 | 315000 | 315000 | 315000 | 1260000 |
| | 3.1.3.6 Telephone & Internet | | Per BPIU/Qtr | 10,500 | 7 | 7 | 7 | 7 | 28 | 73500 | 73500 | 73500 | 73500 | 294000 |
| | 3.1.3.7 Vehicle Hire charges | | Per BPIU/Qtr | 66,000 | 7 | 7 | 7 | 7 | 28 | 462000 | 462000 | 462000 | 462000 | 1848000 |
| | 3.1.3.8 Office Contingencies | | Per BPIU/Qtr | 15,000 | 7 | 7 | 7 | 7 | 28 | 105000 | 105000 | 105000 | 105000 | 420000 |
| | 3.1.3.9 Meeting cost | | Per BPIU/Qtr | 9,000 | 7 | 7 | 7 | 7 | 28 | 63000 | 63000 | 63000 | 63000 | 252000 |
| | 3.1.3.10 Other Program expenses | | Per BPIU/Qtr | 15,000 | 7 | 7 | 7 | 7 | 28 | 105000 | 105000 | 105000 | 105000 | 420000 |

| | | | | | | | | | | | | | | |
|---|---|--------------------------------|--------------------------------|--------|----|----|----|----|--------|--------|--------|--------|---------------|---------------|
| 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 | 7 | 7 | 7 | 7 | 28 | 98000 | 98000 | 98000 | 98000 | 392000 |
| | | Non - residential Training | Per Unit/Per Day for 35 Person | 5,250 | 14 | 14 | 14 | 14 | 56 | 73500 | 73500 | 73500 | 73500 | 294000 |
| | 3.1.4.2 Workshop | | Lump sum | | | | | | 0 | 300000 | | | | 300000 |
| | 3.1.4.3 Exposure visit / Cross Visits of BMMU staff to Other States | | Per unit/day | 3,000 | 3 | 2 | 1 | 1 | 7 | 9000 | 6000 | 3000 | 3000 | 21000 |
| | 3.1.4.4 CRPs/ Community cadres training cost | Residential Training | Per Unit/Per Day for 35 Person | 15,750 | 7 | 7 | 7 | 7 | 28 | 110250 | 110250 | 110250 | 110250 | 441000 |
| | | Non - residential Training | Per Unit/Per Day for 35 Person | 5,250 | 7 | 7 | 7 | 7 | 28 | 36750 | 36750 | 36750 | 36750 | 147000 |
| | 3.1.4.5 BPIU staff / Resource persons exposure visit cost (with in State) | | Per Unit/Per Day for 35 Person | 26,250 | 7 | 7 | 7 | 7 | 28 | 183750 | 183750 | 183750 | 183750 | 735000 |
| 3.1.4.6 BPIU Staff/Resource persons exposure visit cost (outside State) | | Per Unit/Per Day for 10 Person | 30,000 | 7 | 7 | 7 | 7 | 28 | 210000 | 210000 | 210000 | 210000 | 840000 | |
| 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 | | 7 | 7 | 7 | 21 | 0 | 241500 | 241500 | 241500 | 724500 |
| | 3.2.1.2 CRPs Debriefings cost | | Per CRP Round/ team | 1,000 | | 7 | 7 | 7 | 21 | 0 | 7000 | 7000 | 7000 | 21000 |
| | 3.2.1.3 CRPs Kit, Incidental costs etc | | Per BPIU | 10,000 | | 7 | | | 7 | 0 | 70000 | 0 | 0 | 70000 |
| | 3.2.1.4 PRPs Honorarium, TA & DA, Insurance and other incidental cost | | | - | | | | | 0 | | | | | 0 |

| | | | | | | | | | | | | | | |
|--|---|---|--------------------------------|----------|-----|-----|-----|------|---------|---------|---------|---------|-----------------|----------------|
| 3.2.2 CRP Development Costs | 3.2.2.2 CRPs Trainings/ Workshop | | Per Unit/Per Day for 35 Person | 15,750 | | 6 | 12 | 14 | 32 | 0 | 94500 | 189000 | 220500 | 504000 |
| | 3.2.2.3 CRPs Exposure visits | | | 14,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 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 | | 500 | 600 | 700 | 1800 | 0 | 750000 | 900000 | 1050000 | 2700000 |
| | | SHGs books of Accounts/Manual/Flip Chart etc | Per SHG | 400 | | 500 | 600 | 700 | 1800 | 0 | 200000 | 240000 | 280000 | 720000 |
| | 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 | | | 30 | 40 | 70 | 0 | 0 | 45000 | 60000 | 105000 |
| | | VO books of Accounts/Manual/Flip Chart etc | Per VO | 750 | | | 30 | 40 | 70 | 0 | 0 | 22500 | 30000 | 52500 |
| | 3.2.3.3 CLF Start up Cost | BLFs/CLFs books of Accounts/Manual/Flip Chart etc | Per CLF | 800 | | | | | | 0 | 0 | 0 | 0 | 0 |
| | | BLF/CLF Establishment Cost(One time) | Per CLF | 1,50,000 | | | | | | 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 | | 11250 | 15000 | 26250 |
| | | Establishment Cost(One time) | Per CBO | Lump sum | | | | | | 0 | | 75000 | 100000 | 175000 |
| 3.2.4.1 G B meeting | | Per CBO | 3,000 | | 60 | 70 | 80 | 210 | 0 | 180000 | 210000 | 240000 | 630000 | |
| 3.2.4.2 CBOs Meeting Expenses | | Per CBO/qtr | 1,500 | | 60 | 70 | 80 | 210 | 0 | 90000 | 105000 | 120000 | 315000 | |
| 3.2.4.3 Administrative/Other Expenses | | Per CBO | 1,000 | | 60 | 70 | 80 | 210 | 0 | 60000 | 70000 | 80000 | 210000 | |
| 3.2.4.4 Solidarity Events like Women day, republic day etc | | Per CBO | 500 | | 60 | 0 | 80 | 140 | 0 | 30000 | 0 | 40000 | 70000 | |
| 3.2.4.5 Other Program expenses of CBOs | | Per CBO | 1,000 | | | 60 | 60 | 120 | 0 | 0 | 60000 | 60000 | 120000 | |
| 3.2.4.6 Monitoring committee expenses | | Per CBO | 200 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | Honorarium to CMs | Per Cadre/Qtr | 6,150 | 620 | 711 | 794 | 847 | 2972 | 3813000 | 4372650 | 4883100 | 5209050 | 18277800 | |

| | | | | | | | | | | | | | | | | |
|---|--|--|--|---------------|--------|------|------|------|------|--------|---------|---------|---------|---------|-----------------|----------------|
| 3.2 Social Mobilization and Community Institutions | 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 | 83 | 185 | 298 | 418 | 984 | 1942200 | 4329000 | 6973200 | 9781200 | 23025600 | |
| | | | Honorarium to Skilled Extension Worker | Per Cadre/Qtr | 10,800 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Honorarium to JRP | Per Cadre/Qtr | 9,450 | 0 | 24 | 27 | 27 | 78 | 0 | 226800 | 255150 | 255150 | | 737100 |
| | | | Honorarium to Village Resource Persons | Per Cadre/Qtr | 8,100 | | 67 | 76 | 77 | 220 | 0 | 542700 | 615600 | 623700 | | 1782000 |
| | | | Honorarium to MBK | Per Cadre/Qtr | 10,500 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Honorarium to Trainers | Per BPIU/Qtr | 15,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Honorarium to Book keepers | Per Cadre/Qtr | 8,700 | | 30 | 63 | 157 | 250 | 0 | 261000 | 548100 | 1365900 | | 2175000 |
| | | | Honorarium to Other community cadre | Per BPIU/Qtr | 60,000 | 10 | 12 | 12 | 10 | 44 | 600000 | 720000 | 720000 | 600000 | | 2640000 |
| | 3.2.5.1 SHG Training and Capacity Building | Training to SHG Member | Per Unit for 35 Person | 350 | 1171 | 1873 | 1907 | 1697 | 6648 | 409850 | 655550 | 667450 | 593950 | | 2326800 | |
| | | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | 12 | 19 | 19 | 17 | 67 | 84000 | 133000 | 133000 | 119000 | | 469000 | |
| | | 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 | | 294000 | |
| | | Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15,750 | 7 | 7 | 7 | 7 | 28 | 110250 | 110250 | 110250 | 110250 | | 441000 | |
| | | Training to VO Member | Per Unit for 35 Person | 350 | | | 132 | 284 | 416 | 0 | 0 | 46200 | 99400 | | 145600 | |

| | | | | | | | | | | | | | | | |
|---|--|--|--------------------------------|--------|--|----|----|----|-----|---|-------|-------|--------|---------------|----------|
| 3.2.5 SHG/VO/CLF Training and Capacity Building | 3.2.5.2 VO Training and Capacity Building | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | | | 7 | 7 | 14 | 0 | 0 | 49000 | 49000 | 98000 | |
| | | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | | | | 7 | 7 | 0 | 0 | 0 | 73500 | 73500 | |
| | | Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15,750 | | | | 7 | 7 | 0 | 0 | 0 | 110250 | 110250 | |
| | 3.2.5.3 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 | 7,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15,750 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | 3.2.5.4 Other CBOs Training and | Training to other CBOs Member | Per Unit/Per Day for 35 Person | 350 | | 45 | 60 | 70 | 175 | 0 | 15750 | 21000 | 24500 | 61250 | |
| | | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | | | 7 | 7 | 14 | 0 | 0 | 49000 | 49000 | 98000 | |

| | | | | | | | | | | | | | | | | |
|--|---|--|--|----------|----------|--------|--------|--------|--------|------|----|----------|----------|----------|------------------|----------------|
| 4.1 Revolving Fund Grants to SHGs | 4.1.1 CIF-Revolving Fund | 4.1.1.1 Corpus to SHGs | | Per SHG | 15,000 | | 356.00 | 700.00 | 700.00 | 1756 | 0 | 5340000 | 10500000 | 10500000 | 26340000 | |
| | | 4.1.1.2 ICF to SHG | | Per SHG | 60,000 | | 356.00 | 700.00 | 700.00 | 1756 | 0 | 21360000 | 42000000 | 42000000 | 105360000 | |
| | | 4.1.1.2 ICF to SHG through VO | | Per SHG | 60,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 4.1.1.2 ICF to SHG through CLF | | Per SHG | 60,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 4.1.2 Seed capital to VOs/CLFs | 4.1.2.1 CIF Agriculture Input supply/Crop cultivation | | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 4.1.2.2 CIF-Non-Farm | | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 4.1.2.3 CIF-Commodity Marketing | | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 4.1.2.4 CIF-Farm Activities | | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 4.1.2.5 CIF-Sea Grass Cultivation with Private Partnership | | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 4.1.2.6 CIF-Plantations with Private Partnership | | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 4.1.2.7 CIF-Land Development with Private Partnerships | | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 4.1.2.8 CIF-Organic Initiatives with Private Partnership | | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 4.1.2.9 CIF-Petty Business | | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 4.1.2.10 CIF-Marketing (Infrastructure) | | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 4.1.2.11 CIF-Poultry Business | | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 4.1.2.12 CIF-Goat rearing, Milch animal rearing, etc., | | | Lump sum | | | | | | 0 | | | | | 0 |
| | 4.1.3 Food and Health Security and other Vulnerability Reduction (VO) | 4.1.3.1 CIF-Health | | | Per VO | 50,000 | | | 30 | 30 | 60 | 0 | 0 | 1500000 | 1500000 | 3000000 |
| | | 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 | | | 30 | 30 | 60 | 0 | 0 | 3000000 | 3000000 | 6000000 | |
| 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 | | | | | | 0 | 712 | 1460 | 1460 | 3632 | 0 | 26700000 | 57000000 | 57000000 | 140700000 | 0 | |
| Component 5 : Special Programs (implementation partner at block level) | | | | | | | | | | | | | | | | 0 | |
| 5.3 Special Programs | 5.3.1 Home Grown Models | 5.3.1.1 Partnership costs | | | Lump sum | | | | | | 0 | | | | | 0 | |
| | | 4.3.1.2 Block Project Management Unit | | Per BPIU | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 5.3.1.3 Social Mobilization and Community Institutions | | Per BPIU | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 5.3.1.4 Financial Inclusion | | Per BPIU | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 5.3.1.5 Community Investment Support | | Per BPIU | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 5.3.1.6 livelihood cost | | Per BPIU | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5.3.2 Other Special Initiatives | | | | Lump sum | | | | | | 0 | | | | | 0 | |
| Total Component 5 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Component 6 : Innovation and Partnership Support | | | | | | | | | | | | | | | | 0 | |
| 6.1 Innovation Forums and Action Pilots | 6.1.1 Technical Support Agency and Innovation Forums | | | | Lump sum | | | | | | 0 | | | | | 0 | |
| | 6.1.2 Action Pilots (activities not under component 3) | | | | Lump sum | | | | | | 0 | | | | | 0 | |
| 6.2 Social Entrepreneurship Development | 6.2.1 Knowledge Platform on Social Entrepreneurship in Livelihoods | | | | Lump sum | | | | | | 0 | | | | | 0 | |
| | 6.2.2 Investment Support for Social Entrepreneurs | | | | Lump sum | | | | | | 0 | | | | | 0 | |
| 6.3 Public Private Community 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 | 0 | |
| Component 7 : Project implementation support | | | | | | | | | | | | | | | | 0 | |
| | | 7.1.1.1 Baseline survey | | | Lump sum | | | | | | 0 | | | | | 0 | |

| | | | | | | | | | | | | | | | |
|---|--|--|--|----------|----------|----------|--|--|---|---|---|--|--|---|---|
| 7.1 Monitoring & Evaluation and Studies | 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 |
| 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 | 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 | 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 | |
| Component 9 - Interest Subvention | | | | | | | | | | | | | | | | | |
| 9.1 Intensive Block | | | | Lump sum | | | | | | | 0 | | | | | 0 | |
| | Total Component 9 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Component 10 - RSETIS | | | | | Lump sum | | | | | | 0 | | | | | 0 | |
| | Total Component 10 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Component 11 - MKSP | | | | | Lump sum | | | | | | 0 | | | | | 0 | |
| | Total Component11 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Grand Total | | | | | | | 2111 | 5183 | 6653 | 7233 | 21180 | 18739800 | 49040540 | 83547640 | 88643190 | 239971170 | |

Munger NRLP 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 | 700 | 0 | 100 | 200 | 1000 |
| | No. of SHG promoted by JEEVIKA | 40 | 520 | 530 | 710 | 1800 |
| | Total No. of SHGs to be promoted | 340 | 520 | 630 | 910 | 2400 |
| | No of differently able group formed | 0 | 0 | 0 | 0 | 0 |
| | No. of VO formed | 1 | 24 | 22 | 46 | 93 |
| | 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 | 5 | 5 |
| No of Villages saturated | 0 | 0 | 0 | 10 | 10 | |
| Development of Community Professionals | | | | | | |
| Development of Community Professionals | CMs | 34 | 52 | 63 | 91 | 240 |
| | BKs | 0 | 6 | 8 | 12 | 25 |
| | MBKs | 0 | 0 | 0 | 0 | 0 |
| | Bank Mitra | 7 | 7 | 4 | 4 | 22 |
| | JRP | 7 | 5 | 0 | 0 | 12 |
| | VRP (Farm, Off farm & Non farm) | 10 | 0 | 114 | 0 | 124 |
| | SEW | 0 | 0 | 0 | 0 | 0 |
| | ARP | 0 | 0 | 0 | 0 | 0 |
| | E- mitra | 8 | 22 | 20 | 18 | 68 |
| | Bima Mitra | 3 | 0 | 6 | 3 | 12 |
| | Community Auditor | 0 | 0 | 0 | 0 | 0 |
| | DRP | 0 | 0 | 0 | 5 | 5 |
| | PRP | 0 | 0 | 0 | 5 | 5 |
| | Jeevika Saheli | 1 | 9 | 19 | 20 | 49 |
| | MGNREGA VRP | 0 | 1 | 3 | 4 | 8 |
| | CRP for entitlement | 0 | 0 | 0 | 0 | 0 |
| | No. of Active members | 0 | 200 | 400 | 125 | 725 |
| | No. of best practicing farmer to be identified | 0 | 0 | 0 | 50 | 50 |
| CRP - IB(Scoping, SHG & VO Formation) | 0 | 0 | 0 | 20 | 20 | |
| CRP - CB(Modular Training & VO Quality) | 0 | 0 | 0 | 0 | 0 | |
| Financial Inclusions & Transactions | | | | | | |
| Financial Inclusions & Transactions | No.. of SHG 's A/C opened | 231 | 445 | 550 | 525 | 1751 |
| | No. of Micro Plan completed for SHGs | 168 | 362 | 565 | 470 | 1565 |
| | No. of SHGs received RF | 39 | 231 | 445 | 550 | 1265 |
| | No. of SHG received ICF | 39 | 231 | 445 | 550 | 1265 |
| | No. of VO's A/C opened | 2 | 17 | 26 | 37 | 81 |
| | No. of VOs received FSF | 0 | 2 | 21 | 33 | 55 |
| | No. of VOs received HRF | 0 | 2 | 21 | 33 | 55 |
| | 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 | 1000 | 0 | 3665 | 180 | 4845 |
| | No. of SHG Member Individual A/c Opened | 80 | 600 | 1230 | 1860 | 3770 |
| | No. of SHGs Credit linked with banks - 1st dose | 0 | 115 | 400 | 460 | 975 |
| | 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) | 300 | 1500 | 600 | 0 | 2400 |
| | No. of HH involved in Vegetable Cultivation | 0 | 250 | 200 | 50 | 500 |
| | No. of HH involved in Dairy Intervention | 0 | 0 | 0 | 300 | 300 |
| | No. of HH involved in bee Keeping | 0 | 0 | 0 | 0 | 0 |
| | No. of HH involved in Poultry | 0 | 300 | 1350 | 750 | 2400 |
| | No. of HH involved in Goatery | 0 | 300 | 550 | 550 | 1400 |
| | No. of HH involved in Fishery | 0 | 0 | 0 | 0 | 0 |
| | No. of HH involved in Agarbatti | 0 | 0 | 0 | 1200 | 1200 |
| No. of HH involved in Non farm | 0 | 0 | 0 | 600 | 600 | |
| Livelihoods - Producer Group Formation | | | | | | |
| Producer Group | Agri Intervention | 0 | 0 | 12 | 0 | 12 |
| | Veg Cultivation | 0 | 0 | 12 | 0 | 12 |
| | Dairy | 0 | 0 | 5 | 0 | 5 |
| | Bee Keeping | 0 | 0 | 0 | 0 | 0 |
| | Poultry | 0 | 4 | 0 | 4 | 8 |
| | Goatery | 0 | 0 | 1 | 0 | 1 |
| | Fishery | 0 | 0 | 0 | 0 | 0 |
| | Non Farm | 0 | 0 | 0 | 4 | 4 |
| Agarbatti Making | 0 | 0 | 0 | 0 | 0 | |
| Skill Development and Placement | | | | | | |
| JOBS and Skill Development | No. of Youth Trained | 250 | 270 | 270 | 260 | 1050 |
| | No. of Youth Placed | 216 | 176 | 216 | 206 | 814 |
| Social Development, Convergence, Health & Nutriion, Entitlements and Initiatives | | | | | | |
| Social Development, Health & Nutrition Convergence, Entitlements and Initiatives | VO managing CNCC | 0 | 0 | 0 | 0 | 0 |
| | No of HH linked with Renewable & Alternate Energy | 0 | 0 | 0 | 0 | 0 |
| | VO initiative Non negotiable (against alcoholism, marriage before 18 yrs, Open defercation free) | 0 | 0 | 0 | 0 | 0 |
| | No of VOs engaged in organising village health nutrition and sanitation day | 0 | 0 | 0 | 0 | 0 |
| | VO managing PDS | 0 | 0 | 0 | 6 | 6 |
| | VO involved in TSC | 0 | 0 | 0 | 8 | 8 |
| | No. of HH access Social Security - Pension/ any two entitlements | 0 | 0 | 1125 | 225 | 1350 |
| | No. of HH accessed RSBY | 500 | 0 | 1000 | 6000 | 7500 |
| | No of VOs initiated MGNREGA | 0 | 0 | 0 | 12 | 12 |
| | No. of SHG HH made Signature Literate | 2750 | 3450 | 3700 | 4150 | 14050 |

Munger NRLM 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 | 375 | 0 | 125 | 250 | 750 |
| | No. of SHG promoted by JEEVIKA | 0 | 475 | 525 | 1250 | 2250 |
| | Total No. of SHGs to be promoted | 375 | 475 | 650 | 1500 | 3000 |
| | No of differently able group formed | 0 | 50 | 100 | 0 | 150 |
| | No. of VO formed | 0 | 25 | 30 | 45 | 100 |
| | 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 | 15 | 15 |
| | No of Villages saturated | 0 | 0 | 15 | 40 | 55 |
| Development of Community Professionals | | | | | | |
| Development of Community Professionals | CMs | 40 | 50 | 65 | 150 | 305 |
| | BKs | 0 | 5 | 10 | 10 | 25 |
| | MBKs | 0 | 0 | 0 | 0 | 0 |
| | Bank Mitra | 0 | 15 | 0 | 0 | 15 |
| | JRP | 0 | 15 | 0 | 0 | 15 |
| | VRP (Farm, Off farm & Non farm) | 0 | 0 | 50 | 0 | 50 |
| | SEW | 0 | 0 | 5 | 0 | 5 |
| | ARP | 0 | 0 | 0 | 0 | 0 |
| | E- mitra | 0 | 25 | 30 | 45 | 100 |
| | Bima Mitra | 0 | 15 | 0 | 0 | 15 |
| | Community Auditor | 0 | 0 | 0 | 0 | 0 |
| | DRP | 0 | 0 | 0 | 0 | 0 |
| | PRP | 0 | 0 | 0 | 0 | 0 |
| | Jeevika Saheli | 0 | 13 | 15 | 25 | 53 |
| | MGNREGA VRP | 0 | 13 | 15 | 25 | 53 |
| | CRP for entitlement | 0 | 75 | 0 | 0 | 75 |
| | No. of Active members | 0 | 50 | 50 | 50 | 150 |
| | No. of best practicing farmer to be identified | 0 | 0 | 5 | 0 | 5 |
| | CRP - IB(Scoping, SHG & VO Formation) | 0 | 0 | 0 | 25 | 25 |
| | CRP - CB(Modular Training & VO Quality) | 0 | 0 | 0 | 0 | 0 |
| Financial Inclusions & Transactions | | | | | | |
| Financial Inclusions & Transactions | No.. of SHG 's A/C opened | 125 | 400 | 525 | 950 | 2000 |
| | No. of Micro Plan completed for SHGs | 0 | 375 | 475 | 650 | 1500 |
| | No. of SHGs received RF | 0 | 250 | 425 | 575 | 1250 |
| | No. of SHG received ICF | 0 | 250 | 425 | 575 | 1250 |
| | No. of VO's A/C opened | 0 | 10 | 25 | 35 | 70 |
| | No. of VOs received FSF | 0 | 0 | 15 | 30 | 45 |
| | No. of VOs received HRF | 0 | 0 | 15 | 30 | 45 |
| | No. of PG A/c opened | 0 | 0 | 0 | 24 | 24 |
| | No. of PG recieved initial funding | 0 | 0 | 0 | 12 | 12 |
| | No. of SHG Members linked with JBSY – Insurance | 0 | 0 | 600 | 2280 | 2880 |
| | No. of SHG Member Individual A/c Opened | 0 | 0 | 0 | 4500 | 4500 |
| | No. of SHGs Credit linked with banks - 1st dose | 0 | 0 | 400 | 525 | 925 |
| | 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 | 2500 | 0 | 2500 |
| | No. of HH involved in Vegetable Cultivation | 0 | 0 | 0 | 600 | 600 |
| | No. of HH involved in Dairy Intervention | 0 | 0 | 0 | 250 | 250 |
| | No. of HH involved in bee Keeping | 0 | 0 | 0 | 0 | 0 |
| | No. of HH involved in Poultry | 0 | 0 | 0 | 600 | 600 |
| | 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 | 600 | 600 |
| No. of HH involved in Non farm | 0 | 0 | 0 | 1500 | 1500 | |
| Livelihoods - Producer Group Formation | | | | | | |
| Producer Group | Agri Intervention | 0 | 0 | 6 | 0 | 6 |
| | Veg Cultivation | 0 | 0 | 0 | 0 | 0 |
| | Dairy | 0 | 0 | 0 | 5 | 5 |
| | Bee Keeping | 0 | 0 | 0 | 0 | 0 |
| | Poultry | 0 | 0 | 0 | 12 | 12 |
| | Goatery | 0 | 0 | 0 | 6 | 6 |
| | 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 | 450 | 450 | 450 | 1350 |
| | No. of Youth Placed | 0 | 338 | 338 | 338 | 1013 |
| 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 | 2500 | 0 | 2500 |
| | VO initiative Non negotiable (against alcoholism, marriage before 18 yrs, Open defercation free) | 0 | 50 | 135 | 255 | 440 |
| | No of VOs engaged in organising village health nutrition and sanitation day | 0 | 50 | 135 | 255 | 440 |
| | VO managing PDS | 0 | 0 | 0 | 0 | 0 |
| | VO involved in TSC | 0 | 0 | 0 | 10 | 10 |
| | No. of HH access Social Security - Pension/ any two entitlements | 0 | 1200 | 1200 | 0 | 2400 |
| | No. of HH accessed RSBY | 0 | 0 | 2400 | 0 | 2400 |
| | No of VOs initiated MGNREGA | 0 | 0 | 0 | 12 | 12 |
| | No. of SHG HH made Signature Literate | 1800 | 2280 | 3120 | 7200 | 14400 |

Munger District 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 | 1075 | 0 | 225 | 450 | 1750 |
| | No. of SHG promoted by JEEVIKA | 40 | 995 | 1055 | 1960 | 4050 |
| | Total No. of SHGs to be promoted | 715 | 995 | 1280 | 2410 | 5400 |
| | No of differently able group formed | 0 | 50 | 100 | 0 | 150 |
| | No. of VO formed | 1 | 49 | 52 | 91 | 193 |
| | 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 | 20 | 20 |
| No of Villages saturated | 0 | 0 | 15 | 50 | 65 | |
| Development of Community Professionals | | | | | | |
| Development of Community Professionals | CMs | 74 | 102 | 128 | 241 | 545 |
| | BKs | 0 | 11 | 18 | 22 | 50 |
| | MBKs | 0 | 0 | 0 | 0 | 0 |
| | Bank Mitra | 7 | 22 | 4 | 4 | 37 |
| | JRP | 7 | 20 | 0 | 0 | 27 |
| | VRP (Farm, Off farm & Non farm) | 10 | 0 | 164 | 0 | 174 |
| | SEW | 0 | 0 | 5 | 0 | 5 |
| | ARP | 0 | 0 | 0 | 0 | 0 |
| | E- mitra | 8 | 47 | 50 | 63 | 168 |
| | Bima Mitra | 3 | 15 | 6 | 3 | 27 |
| | Community Auditor | 0 | 0 | 0 | 0 | 0 |
| | DRP | 0 | 0 | 0 | 5 | 5 |
| | PRP | 0 | 0 | 0 | 5 | 5 |
| | Jeevika Saheli | 1 | 22 | 34 | 45 | 102 |
| | MGNREGA VRP | 0 | 14 | 18 | 29 | 61 |
| | CRP for entitlement | 0 | 75 | 0 | 0 | 75 |
| | No. of Active members | 0 | 250 | 450 | 175 | 875 |
| | No. of best practicing farmer to be identified | 0 | 0 | 5 | 50 | 55 |
| | CRP - IB(Scoping, SHG & VO Formation) | 0 | 0 | 0 | 45 | 45 |
| | CRP - CB(Modular Training & VO Quality) | 0 | 0 | 0 | 0 | 0 |
| Financial Inclusions & Transactions | | | | | | |
| Financial Inclusions & Transactions | No.. of SHG 's A/C opened | 356 | 845 | 1075 | 1475 | 3751 |
| | No. of Micro Plan completed for SHGs | 168 | 737 | 1040 | 1120 | 3065 |
| | No. of SHGs received RF | 39 | 481 | 870 | 1125 | 2515 |
| | No. of SHG received ICF | 39 | 481 | 870 | 1125 | 2515 |
| | No. of VO's A/C opened | 2 | 27 | 51 | 72 | 151 |
| | No. of VOs received FSF | 0 | 2 | 36 | 63 | 100 |
| | No. of VOs received HRF | 0 | 2 | 36 | 63 | 100 |
| | No. of PG A/c opened | 0 | 0 | 0 | 24 | 24 |
| | No. of PG recieved initial funding | 0 | 0 | 0 | 12 | 12 |
| | No. of SHG Members linked with JBSY – Insurance | 1000 | 0 | 4265 | 2460 | 7725 |
| | No. of SHG Member Individual A/c Opened | 80 | 600 | 1230 | 6360 | 8270 |
| | No. of SHGs Credit linked with banks - 1st dose | 0 | 115 | 800 | 985 | 1900 |
| | 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) | 300 | 1500 | 3100 | 0 | 4900 |
| | No. of HH involved in Vegetable Cultivation | 0 | 250 | 200 | 650 | 1100 |
| | No. of HH involved in Dairy Intervention | 0 | 0 | 0 | 550 | 550 |
| | No. of HH involved in bee Keeping | 0 | 0 | 0 | 0 | 0 |
| | No. of HH involved in Poultry | 0 | 300 | 1350 | 1350 | 3000 |
| | No. of HH involved in Goatery | 0 | 300 | 550 | 850 | 1700 |
| | No. of HH involved in Fishery | 0 | 0 | 0 | 0 | 0 |
| | No. of HH involved in Agarbatti | 0 | 0 | 0 | 1800 | 1800 |
| No. of HH involved in Non farm | 0 | 0 | 0 | 2100 | 2100 | |
| Livelihoods - Producer Group Formation | | | | | | |
| Producer Group | Agri Intervention | 0 | 0 | 18 | 0 | 18 |
| | Veg Cultivation | 0 | 0 | 12 | 0 | 12 |
| | Dairy | 0 | 0 | 5 | 5 | 10 |
| | Bee Keeping | 0 | 0 | 0 | 0 | 0 |
| | Poultry | 0 | 4 | 0 | 16 | 20 |
| | Goatery | 0 | 0 | 1 | 6 | 7 |
| | Fishery | 0 | 0 | 0 | 0 | 0 |
| | Non Farm | 0 | 0 | 0 | 16 | 16 |
| Agarbatti Making | 0 | 0 | 0 | 0 | 0 | |
| Skill Development and Placement | | | | | | |
| JOBS and Skill Development | No. of Youth Trained | 250 | 720 | 720 | 710 | 2400 |
| | No. of Youth Placed | 216 | 514 | 554 | 544 | 1827 |
| Social Development, Convergence, Health & Nutrition, 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 | 2500 | 0 | 2500 |
| | VO initiative Non negotiable (against alcholism, marriage before 18 yrs, Open deferacation free) | 0 | 50 | 135 | 255 | 440 |
| | No of VOs engaged in organising village health nutrition and sanitation day | 0 | 50 | 135 | 255 | 440 |
| | VO managing PDS | 0 | 0 | 0 | 6 | 6 |
| | VO involved in TSC | 0 | 0 | 0 | 18 | 18 |
| | No. of HH access Social Security - Pension/ any two entitlements | 0 | 1200 | 2325 | 225 | 3750 |
| | No. of HH accessed RSBY | 500 | 0 | 3400 | 6000 | 9900 |
| | No of VOs initiated MGNREGA | 0 | 0 | 0 | 24 | 24 |
| | No. of SHG HH made Signature Literate | 4550 | 5730 | 6820 | 11350 | 28450 |

| | | | | | | | | | | | | | | | |
|------------------|--|--|-------------------|-----------|--|--|--|---|---|---|---|---|---|---|---|
| 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 | |
| | | | | Furniture & Fixtures | Per DPCU | 3,00,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | Fax Machine/ Franking machine | Per DPCU | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | EPABX System/Telephones / Cell phones | Per DPCU | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | LAN set-up | Per DPCU | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | UPS | Per DPCU | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | CCTVs | Per DPCU | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | LCD Projector | Per DPCU | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | Other Refurbishment Item | Per DPCU | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | 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 | | 10,00,000 | | | | | | | 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 | |
| 2.1.3.2 Office Equipment - | | | Air Coolers / Air Conditioners | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | Computer /Laptop - Hardware / Software | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| | | Printers | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | |

| | | | | | | | | | | | | | | |
|-----------------------------|--|--|--------------|----------|--|--|--|---|---|---|---|---|---|---|
| | 2.1.3.2 Office Equipment - DPCU | Other Office Equipment (Photocopier, Cameras, storage device, Water Purifier, Water Cooler, Geysers, Biometric Systems etc.) | | 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 |
| | | 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 | | | | | | 0 | 0 | 0 | 0 | 0 |
| | | Equipment maintenance/ hiring charges | Per DPCU/Qtr | 67,500 | | | | | | 0 | 0 | 0 | 0 | 0 |
| | | Vehicle Hiring charges | Per DPCU/Qtr | 1,05,000 | | | | | | 0 | 0 | 0 | 0 | 0 |
| | | Telephone/Fax/Internet/Data Card | Per DPCU/Qtr | 30,000 | | | | | | 0 | 0 | 0 | 0 | 0 |
| | | Printing & Stationery | Per DPCU/Qtr | 30,000 | | | | | | 0 | 0 | 0 | 0 | 0 |
| | | Books & periodicals | Per DPCU/Qtr | 4,500 | | | | | | 0 | 0 | 0 | 0 | 0 |
| Electricity & Generator | | Per DPCU/Qtr | 45,000 | | | | | | 0 | 0 | 0 | 0 | 0 | |
| Meeting Expenses | Per DPCU/Qtr | 10,500 | | | | | | 0 | 0 | 0 | 0 | 0 | | |

| | | | | | | | | | | | | | | | | |
|----------------------------------|---|--|--|--------------------------------|----------|----|----|----|----|-----|--------|--------|--------|--------|--------|---|
| | | | Other office expenses | Per DPCU/Qtr | 30,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2.2 Capacity Building Support | 2.2.1 Staff trainings, consultations, workshops, etc. | 2.2.1.1 Staff trainings, consultations, workshops etc. - State Level | Exposure Visit & Immersion | Per Unit/Per Day for 35 Person | 26,250 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | Periodic Training/review | Per Unit/Per Day for 35 Person | 5,250 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 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 | 0 | 5 | 5 | 5 | 15 | 0 | 131250 | 131250 | 131250 | 393750 | |
| | | | Periodic Training/review | Per Unit/Per Day for 35 Person | 5,250 | 30 | 45 | 45 | 45 | 165 | 157500 | 236250 | 236250 | 236250 | 866250 | |

| | | | | | | | | | | | | | | | | |
|------------------|---|--|--------------------------------|--------------------------------|----------|----|-----|-----|-----|-----|---------|---------|---------|---------|----------------|---------------|
| Building Support | | Workshops/Seminars | Per Unit/Per Day for 35 Person | Lump sum | | | | | | 0 | 210000 | | | | 210000 | |
| | | Cultural & Sports Festival/meet of Staff | Per BPIU | 30,000 | 0 | 5 | 5 | 5 | 15 | 0 | 150000 | 150000 | 150000 | | 450000 | |
| | | 2.2.1.4 Workshops/Seminars at NRO/NIRD/BIRD/Other States | | Lump sum | | | | | | 0 | 50000 | | | | 50000 | |
| | | 2.2.1.5 Cross visits cost of Staff | | Per Unit/Per Day | 3,000 | 0 | 15 | 15 | 15 | 45 | 0 | 45000 | 45000 | 45000 | 135000 | |
| | 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 | 0 | 14 | 12 | 9 | 35 | 0 | 367500 | 315000 | 236250 | 918750 | |
| | | 2.2.2.2 Capacity Building to CRPs | | Per Unit/Per Day for 35 Person | 15,750 | 0 | 0 | 0 | 6 | 6 | 0 | 0 | 0 | 94500 | 94500 | |
| | | 2.2.2.3 Capacity Building to Functional teams / team members of CBOs | | Per Unit/Per Day for 35 Person | 15,750 | 0 | 0 | 1 | 3 | 4 | 0 | 0 | 15750 | 47250 | 63000 | |
| | | 2.2.2.4 Capacity Building Trainings to Bankers, Panchayat Raj Staff etc. | | Per Unit/Per Day for 35 Person | 26,250 | 30 | 30 | 30 | 30 | 120 | 787500 | 787500 | 787500 | 787500 | 3150000 | |
| | | 2.2.2.5 Recurring Capacity Building Trainings to MPTCs and Sarpanches | | Per Unit/Per Day for 35 Person | 15,750 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 2.2.3 Consultants, Resource Persons etc. | 2.2.3.1 Short term Consultants charges | | | Lump sum | | | | | | 0 | 0 | 45000 | 45000 | 45000 | 135000 |
| | | 2.2.3.2 Short term Resource person's Resource fee | | | Lump sum | | | | | | 0 | 0 | 75000 | 75000 | 75000 | 225000 |
| | Total Component 2 | | | | | 60 | 114 | 113 | 118 | 405 | 1205000 | 1837500 | 1800750 | 1848000 | 6691250 | |
| | Component 3 : Institutional Building and capacity Building | | | | | | | | | | | | | | 0 | |
| | | 3.1.1.1 Office / Electrical Equipments | | | | | | | | | 0 | 0 | 0 | 0 | 0 | |

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 | 5 | | | 0 | 0 | 5 | 1500000 | 0 | 0 | 0 | 1500000 |
| | 3.1.1.3 Fax Machine/Photocopier / Franking machine | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 3.1.1.4 EPABX System/Telephones / Cell phones | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 3.1.1.5 Other Computer Hardware (MIS Server) | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 3.1.1.6 LAN set-up | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 3.1.1.7 LCD Projector | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 3.1.2 Staff Costs | 3.1.2.1 Salary and Benefit | | Per BPIU/Qtr | 7,50,000 | 5 | 5 | 5 | 5 | 20 | 3750000 | 3750000 | 3750000 | 3750000 | 15000000 |
| 3.1.2.2 TA/DA | | | Per BPIU/Qtr | 1,12,500 | 5 | 5 | 5 | 5 | 20 | 562500 | 562500 | 562500 | 562500 | 2250000 | |
| 3.1.2.3 Health & Accidental insurance | | | Per BPIU/Ann um | 90,000 | 0 | 0 | 0 | 5 | 5 | 0 | 0 | 0 | 450000 | 450000 | |
| 3.1.2.4 Resource Fee | | | Per BPIU/Qtr | 15,000 | 5 | 5 | 5 | 5 | 20 | 75000 | 75000 | 75000 | 75000 | 300000 | |
| 3.1.2.5 Other benefits relating to Staff | | | Per BPIU/Qtr | 10,000 | 5 | 5 | 5 | 5 | 20 | 50000 | 50000 | 50000 | 50000 | 200000 | |
| 3.1.2.6 Remuneration to Outsource Staff | | Outsourced services of Guard cum peon | | Per BPIU/Qtr | 30,000 | 5 | 5 | 5 | 5 | 20 | 150000 | 150000 | 150000 | 150000 | 600000 |
| | Outsources services of Data Entry Operator | | Per BPIU/Qtr | 24,000 | 5 | 5 | 5 | 5 | 20 | 120000 | 120000 | 120000 | 120000 | 480000 | |
| 3.1.3 Other Operating Costs | 3.1.3.1 Computer & Equipment Maintenance/hire charges | | Per BPIU/Qtr | 18,000 | 5 | 5 | 5 | 5 | 20 | 90000 | 90000 | 90000 | 90000 | 360000 | |
| | 3.1.3.2 Rents, Rates and Taxes | | Per BPIU/Qtr | 18,000 | 5 | 5 | 5 | 5 | 20 | 90000 | 90000 | 90000 | 90000 | 360000 | |
| | 3.1.3.3 Postage and Telegrams | | Per BPIU/Qtr | 3,000 | 5 | 5 | 5 | 5 | 20 | 15000 | 15000 | 15000 | 15000 | 60000 | |
| | 3.1.3.4 Printing and Stationery | | Per BPIU/Qtr | 15,000 | 5 | 5 | 5 | 5 | 20 | 75000 | 75000 | 75000 | 75000 | 300000 | |
| | 3.1.3.5 Electricity & Generator | | Per BPIU/Qtr | 45,000 | 5 | 5 | 5 | 5 | 20 | 225000 | 225000 | 225000 | 225000 | 900000 | |
| | 3.1.3.6 Telephone & Internet | | Per BPIU/Qtr | 10,500 | 5 | 5 | 5 | 5 | 20 | 52500 | 52500 | 52500 | 52500 | 210000 | |
| | 3.1.3.7 Vehicle Hire charges | | Per BPIU/Qtr | 66,000 | 5 | 5 | 5 | 5 | 20 | 330000 | 330000 | 330000 | 330000 | 1320000 | |
| | 3.1.3.8 Office Contingencies | | Per BPIU/Qtr | 15,000 | 5 | 5 | 5 | 5 | 20 | 75000 | 75000 | 75000 | 75000 | 300000 | |
| | 3.1.3.9 Meeting cost | | Per BPIU/Qtr | 9,000 | 5 | 5 | 5 | 5 | 20 | 45000 | 45000 | 45000 | 45000 | 180000 | |
| | 3.1.3.10 Other Program expenses | | Per BPIU/Qtr | 15,000 | 5 | 5 | 5 | 5 | 20 | 75000 | 75000 | 75000 | 75000 | 300000 | |

| | | | | | | | | | | | | | | | |
|---|---|--|--------------------------------|--------------------|--------|----|----|----|----|-------|--------|--------|--------|---------------|----------------|
| 3.1.4 Staff / Resource person training | 3.1.4.1 Trainings at BPIU & CLF level Project Staff/Govt. Staff | Residential Training | Per Unit/Per Day for 35 Person | 14,000 | 0 | 5 | 5 | 5 | 15 | 0 | 70000 | 70000 | 70000 | 210000 | |
| | | Non - residential Training | Per Unit/Per Day for 35 Person | 5,250 | 0 | 10 | 10 | 10 | 30 | 0 | 52500 | 52500 | 52500 | 157500 | |
| | 3.1.4.2 Workshop | | Lump sum | | | | | | 0 | 0 | 125000 | 125000 | 125000 | 375000 | |
| | 3.1.4.3 Exposure visit / Cross Visits of BMMU staff to Other States | | Per unit/day | 3,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 3.1.4.4 CRPs/ Community cadres training cost | Residential Training | Per Unit/Per Day for 35 Person | 15,750 | 2 | 12 | 12 | 12 | 38 | 31500 | 189000 | 189000 | 189000 | 598500 | |
| | | Non - residential Training | Per Unit/Per Day for 35 Person | 5,250 | 10 | 10 | 10 | 10 | 40 | 52500 | 52500 | 52500 | 52500 | 210000 | |
| | 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 | |
| | 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 | 10 | 15 | 15 | 40 | 0 | 345000 | 517500 | 517500 | 1380000 |
| | | 3.2.1.2 CRPs Debriefings cost | | Per CRP Round/team | 1,000 | 0 | 10 | 15 | 15 | 40 | 0 | 10000 | 15000 | 15000 | 40000 |
| 3.2.1.3 CRPs Kit, Incidental costs etc | | | Per BPIU | 10,000 | 0 | 5 | 0 | 0 | 5 | 0 | 50000 | 0 | 0 | 50000 | |
| 3.2.1.4 PRPs Honararium, TA & DA, Insurance and other incidental cost | | | | - | 0 | 0 | 0 | 1 | 1 | | | | | 0 | |

| | | | | | | | | | | | | | | |
|--|---|---|--------------------------------|----------|-----|-----|-----|-----|--------|--------|---------|---------|----------------|----------------|
| 3.2.2 CRP Development Costs | 3.2.2.2 CRPs Trainings/ Workshop | | Per Unit/Per Day for 35 Person | 15,750 | 0 | 0 | 0 | 4 | 4 | 0 | 0 | 0 | 63000 | 63000 |
| | 3.2.2.3 CRPs Exposure visits | | | 14,000 | 0 | 0 | 0 | 4 | 4 | 0 | 0 | 0 | 56000 | 56000 |
| 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 | 250 | 850 | 950 | 700 | 2750 | 375000 | 1275000 | 1425000 | 1050000 | 4125000 |
| | | SHGs books of Accounts/Manual/Flip Chart etc | Per SHG | 400 | 250 | 850 | 950 | 700 | 2750 | 100000 | 340000 | 380000 | 280000 | 1100000 |
| | 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 | 15 | 50 | 65 | 130 | 0 | 22500 | 75000 | 97500 | 195000 |
| | | VO books of Accounts/Manual/Flip Chart etc | Per VO | 750 | 0 | 15 | 50 | 65 | 130 | 0 | 11250 | 37500 | 48750 | 97500 |
| | 3.2.3.3 CLF Start up Cost | BLFs/CLFs books of Accounts/Manual/Flip Chart etc | Per CLF | 800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | BLF/CLF Establishment Cost(One time) | Per CLF | 1,50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 3.2.3.3 Other Institutions like PG/PC etc Start up Cost | Books of Accounts/Manual/Flip Chart etc | Per CBO | Lump sum | | | | | | 0 | | | | 0 |
| | | Establishment Cost(One time) | Per CBO | Lump sum | | | | | | 0 | | | | 0 |
| 3.2.4.1 G B meeting | | Per CBO | 3,000 | 0 | 50 | 55 | 65 | 170 | 0 | 150000 | 165000 | 195000 | 510000 | |
| 3.2.4.2 CBOs Meeting Expenses | | Per CBO/qtr | 1,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 3.2.4.3 Administrative/Other Expenses | | Per CBO | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 3.2.4.4 Solidarity Events like Women day, republic day etc | | Per CBO | 500 | 0 | 15 | 50 | 65 | 130 | 0 | 7500 | 25000 | 32500 | 65000 | |
| 3.2.4.5 Other Program expenses of CBOs | | Per CBO | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 3.2.4.6 Monitoring committee expenses | | Per CBO | 200 | 0 | 50 | 55 | 65 | 170 | 0 | 10000 | 11000 | 13000 | 34000 | |
| | Honorarium to CMs | Per Cadre/Qtr | 6,150 | 50 | 135 | 220 | 300 | 705 | 307500 | 830250 | 1353000 | 1845000 | 4335750 | |

| | | | | | | | | | | | | | | | | | | | | |
|---|---|---|----------|--------------------------------|--------|-----|-----|-----|------|---------|----------|----------|----------|----------|--------|-------|---------|----------|----------|----------|
| 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 | 30 | 30 | 30 | 90 | 0 | 234000 | 234000 | 234000 | 702000 | | | | | |
| | | 3.3.2.2 Bank Mitra/Bima Mitra TA/DA | | Per Cadre/Qtr | 390 | 0 | 30 | 30 | 30 | 90 | 0 | 11700 | 11700 | 11700 | 35100 | | | | | |
| | 3.3.3 Financial Literacy and Credit Counseling | 3.3.3.1 Credit linkage meeting expenses | | Per Meeting/35 Person | 5,250 | 0 | 21 | 64 | 81 | 166 | 0 | 110250 | 336000 | 425250 | 871500 | | | | | |
| | | 3.3.3.2 Exposure visits | | Per Unit/Per Day for 35 Person | 15,750 | 0 | 2 | 2 | 0 | 4 | 0 | 31500 | 31500 | 0 | 63000 | | | | | |
| | | 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 | 2 | 3 | 3 | 8 | 0 | 10000 | 15000 | 15000 | 40000 | | | | | |
| | Total Component 3 | | | | | | | | | | | 2147 | 4117 | 4881 | 4210 | 15355 | 8671500 | 11200450 | 13474700 | 14288700 |
| Component 4 : Community Investment Support | | | | | | | | | | | | | | | 0 | | | | | |
| 4.1.1 CIF-Revolving Fund | 4.1.1.1 Corpus to SHGs | | Per SHG | 15,000 | 50.00 | 400 | 500 | 500 | 1450 | 750000 | 6000000 | 7500000 | 7500000 | 21750000 | | | | | | |
| | 4.1.1.2 ICF to SHG | | Per SHG | 60,000 | 50.00 | 400 | 500 | 500 | 1450 | 3000000 | 24000000 | 30000000 | 30000000 | 87000000 | | | | | | |
| | 4.1.1.2 ICF to SHG through VO | | Per SHG | 60,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | 4.1.1.2 ICF to SHG through CLF | | Per SHG | 60,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | 4.1.2.1 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 | | | 35 | 55 | 90 | 0 | 0 | 1750000 | 2750000 | 4500000 | |
| | | 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 | 35 | 55 | 90 | 0 | 0 | 3500000 | 5500000 | 9000000 | |
| | | 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 | | | |
| 4.2.1 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 | | | | | | 100 | 800 | 1070 | 1110 | 3080 | 3750000 | 30000000 | 42750000 | 45750000 | 122250000 | |
| Component 5 : Special Programs (implementation partner at block level) | | | | | | | | | | | | | | | | 0 |
| 5.3 Special Programs | 5.3.1 Home Grown Models | 5.3.1.1 Partnership costs | | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 4.3.1.2 Block Project Management Unit | | | Per BPIU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 5.3.1.3 Social Mobilization and Community Institutions | | | Per BPIU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 5.3.1.4 Financial Inclusion | | | Per BPIU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 5.3.1.5 Community Investment Support | | | Per BPIU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5.3.1.6 livelihood cost | | | Per BPIU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| 5.3.2 Other Special Initiatives | | | | Lump sum | | | | | | 0 | | | | | 0 | |
| Total Component 5 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Component 6 : Innovation and Partnership Support | | | | | | | | | | | | | | | | 0 |
| 6.1 Innovation Forums and Action Pilots | 6.1.1 Technical Support Agency and Innovation Forums | | | | Lump sum | | | | | | 0 | | | | | 0 |
| | 6.1.2 Action Pilots (activities not under component 3) | | | | Lump sum | | | | | | 0 | | | | | 0 |
| 6.2 Social Entrepreneurship Development | 6.2.1 Knowledge Platform on Social Entrepreneurship in Livelihoods | | | | Lump sum | | | | | | 0 | | | | | 0 |
| | 6.2.2 Investment Support for Social Entrepreneurs | | | | Lump sum | | | | | | 0 | | | | | 0 |
| 6.3 Public Private Community 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 | |
| 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 Monitoring & Evaluation and Studies | 7.1.1 Baseline Surveys | 7.1.1.3 Impact evaluation | | | Lump sum | | | | | 0 | | | | | 0 |
| | | 7.1.1.4 Data Analysis | | | Lump sum | | | | | 0 | | | | | 0 |
| | | 7.1.1.5 Methodology, Testing & Credit Trg. | | | Lump sum | | | | | 0 | | | | | 0 |
| | | 7.1.1.6 Follow-up Surveys | | | Lump sum | | | | | 0 | | | | | 0 |
| | | 7.1.1.7 Stand Alone Studies | | | Lump sum | | | | | 0 | | | | | 0 |
| | 7.1.2 Process Monitoring | 7.1.2.1 Consultancy Charges Process Monitoring | | | Lump sum | | | | | 0 | | | | | 0 |
| | | 7.1.2.2 Development of Documentary films | | | Lump sum | | | | | 0 | | | | | 0 |
| | 7.1.3 Community Monitoring and Studies | 7.1.3.1 Poverty Program Study | | | Lump sum | | | | | 0 | | | | | 0 |
| 7.1.3.2 Development of Documentary films | | | | Lump sum | | | | | 0 | | | | | 0 | |
| 7.2 e- NRLM State and community level | 7.2.1 Implementing Partners - Consultancy fee etc. | | | Lump sum | | | | | 0 | | | | | 0 | |
| | 7.2.2 Computer Hardware and related infrastructure | 7.2.2.1 Hardware procurement | | | Lump sum | | | | | 0 | | | | 0 | |
| | | 7.2.2.2 Web site maintenance | | | Lump sum | | | | | 0 | | | | 0 | |
| | | 7.2.2.3 Software procurement | | | Lump sum | | | | | 0 | | | | 0 | |
| | | 7.2.2.4 Other infrastructure procurement | | | Lump sum | | | | | 0 | | | | 0 | |
| 7.3 Governance & Anti Corruption | 7.3.1 Grievance Handling, RTI, Disclosure, etc. | | | Lump sum | | | | | 0 | | | | | 0 | |
| | 7.3.2 Community led GAC Initiatives | | | Lump sum | | | | | 0 | | | | | 0 | |
| 7.4 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 | |

Bihar Rural Livelihoods Promotion Society, Bihar
State Rural Livelihood Mission - NRLP

DPCU - Munger

BUDGET 2014-15

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

| | | | | | | | | | | | | | | | | |
|--|---------------------------------------|--|---------------------------------------|--|--------------------------------|-----------|---|---|--------|---|---|---------|---------|---------|---------|---------|
| 2.1 State & District Project Management Unit | 2.1.1 Staff Cost | | 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 | 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/DPCU | 24,00,000 | 1 | 1 | 1 | 1 | 4 | 2400000 | 2400000 | 2400000 | 2400000 | 9600000 |
| | | | | TA/DA | Per Quarter/DPCU | 3,60,000 | 1 | 1 | 1 | 1 | 4 | 360000 | 360000 | 360000 | 360000 | 1440000 |
| | | | | Health & Accidental insurance | Per Annum/DPCU | 1,32,000 | | | | 1 | 1 | 0 | 0 | 0 | 132000 | 132000 |
| | | | | Resource Fee | | - | | | | | 0 | 50000 | 50000 | 50000 | 50000 | 200000 |
| | | | | Other benefits relating to Staff | Per Quarter/DPCU | 60,000 | 1 | 1 | 1 | 1 | 4 | 60000 | 60000 | 60000 | 60000 | 240000 |
| | | 2.1.1.4 Remuneration to Outsource Staff - DPCU | | Outsourced services of Guard cum peon | Per Quarter/DPCU | 30,000 | 1 | 1 | 1 | 1 | 4 | 30000 | 30000 | 30000 | 30000 | 120000 |
| | | | | Outsources services of Data Entry Operator | Per Quarter/DPCU | 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 | |
| | | | | Furniture & Fixtures | Lump sum | | | | | | 0 | | | | 0 | |
| | | | | Fax Machine/ Franking machine | | | | | | | 0 | 0 | 0 | 0 | 0 | |
| | | | | EPABX System/Telephones / Cell phones | | | | | | | 0 | 0 | 0 | 0 | 0 | |
| | | | | LAN set-up | | | | | | | 0 | 0 | 0 | 0 | 0 | |
| | | | | UPS | | | | | | | 0 | 0 | 0 | 0 | 0 | |
| | | | | CCTVs | | | | | | | 0 | 0 | 0 | 0 | 0 | |
| | | | | LCD Projector | | | | | | | 0 | 0 | 0 | 0 | 0 | |
| | | | | Other Refurbishment Item | | | | | | | 0 | 0 | 0 | 0 | 0 | |
| | | | 2.1.2.2 DPCU Setup Cost | | Office / Electrical Equipments | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 |
| | Furniture & Fixtures | Per DPCU | | 3,00,000 | 1 | | | 1 | 300000 | 0 | 0 | 0 | 0 | 300000 | | |
| | Fax Machine/ Franking machine | Per DPCU | | | | | | | 0 | 0 | 0 | 0 | 0 | | | |
| | EPABX System/Telephones / Cell phones | Per DPCU | | | | | | | 0 | 0 | 0 | 0 | 0 | | | |
| | LAN set-up | Per DPCU | | | | | | | 0 | 0 | 0 | 0 | 0 | | | |
| | UPS | Per DPCU | | | | | | | 0 | 0 | 0 | 0 | 0 | | | |
| | CCTVs | Per DPCU | | | | | | | 0 | 0 | 0 | 0 | 0 | | | |
| | LCD Projector | Per DPCU | | | | | | | 0 | 0 | 0 | 0 | 0 | | | |
| | Other Refurbishment Item | Per DPCU | | | | | | | 0 | 0 | 0 | 0 | 0 | | | |
| | | Air Coolers / Air Conditioners | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| | | Library | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | |

| | | | | | | | | | | | | | | |
|--|--|--|--------------|-----------|---|---|---|---|--------|--------|--------|--------|--------|--------|
| 2.1.3 Office equipment | 2.1.3.1 Office Equipment - SPMU | Computer /Laptop - Hardware / Software | | 10,00,000 | | | | | 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, 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 | 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 | 0 |
| | | Generator & Electricity | Per Qtr | 1,50,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Vehicle Hire Charges | Per Qtr | 6,00,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Advertisement Cost | Per Qtr | 3,00,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Printing & Stationery | Per Qtr | 1,50,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Postage & Internet | Per Qtr | 1,20,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Telephone / CUG Expenses | Per Qtr | 1,50,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | House - Keeping / Security Charges | Per Qtr | 10,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | Audit fee & Law Compliance | Per Qtr | 50,000 | | | | | 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 | |
| | 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 |
| | | | Exposure Visit & Immersion | Per Unit/Per Day for 35 Person | 26,250 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Periodic Training/review | Per Unit/Per Day for 35 Person | 5,250 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Workshops/Seminars | Per Unit/Per Day for 35 Person | | | | | | 0 | | | | | 0 |
| | | | Cultural & Sports Festival/meet of Staff | | Lump sum | | | | | 0 | | | | | 0 |
| | | 2.2.1.1 Staff trainings, consultations, workshops etc. - State Level | | | | | | | | | | | | | |
| | | | Exposure Visit & Immersion | Per Unit/Per Day for 35 Person | 26,250 | 2 | 2 | 3 | 3 | 10 | 52500 | 52500 | 78750 | 78750 | 262500 |
| | | | Periodic Training/review | Per Unit/Per Day for 35 Person | 5,250 | 15 | 15 | 15 | 15 | 60 | 78750 | 78750 | 78750 | 78750 | 315000 |
| | | | Workshops/Seminars | Per Unit/Per Day for 35 Person | Lump sum | | | | | 0 | 100000 | 100000 | 100000 | 100000 | 400000 |
| | | | Cultural & Sports Festival/meet of Staff | Per DPCU | 50,000 | 0 | 1 | 1 | 1 | 3 | 0 | 50000 | 50000 | 50000 | 150000 |
| | | 2.2.1.2 Staff trainings, consultations, workshops etc. - DPCU Level | | | | | | | | | | | | | |
| | | | Exposure Visit & Immersion | Per Unit/Per Day for 35 Person | 26,250 | 0 | 4 | 4 | 4 | 12 | 0 | 105000 | 105000 | 105000 | 315000 |
| | | | Periodic Training/review | Per Unit/Per Day for 35 Person | 5,250 | 60 | 60 | 60 | 60 | 240 | 315000 | 315000 | 315000 | 315000 | 1260000 |
| | | | Workshops/Seminars | Per Unit/Per Day for 35 Person | Lump sum | | | | | 0 | 200000 | 200000 | 200000 | 200000 | 800000 |
| | | | Cultural & Sports Festival/meet of Staff | Per BPIU | 30,000 | 4 | | | | 4 | 120000 | 0 | 0 | 0 | 120000 |
| | | 2.2.1.3 Staff trainings, consultations, workshops etc. - BPIU Level | | | | | | | | | | | | | |
| | | | Exposure Visit & Immersion | Per Unit/Per Day for 35 Person | 26,250 | | | | | 0 | | | | | 0 |
| | | | Periodic Training/review | Per Unit/Per Day for 35 Person | 5,250 | | | | | | | | | | 0 |
| | | | Workshops/Seminars | Per Unit/Per Day for 35 Person | Lump sum | | | | | | | | | | 0 |
| | | | Cultural & Sports Festival/meet of Staff | Per BPIU | 30,000 | 4 | | | | 4 | 120000 | 0 | 0 | 0 | 120000 |
| | | 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 | | | | | | | | | | | | | |
| | | | Exposure Visit & Immersion | Per Unit/Per Day | 3,000 | 0 | 4 | 4 | 4 | 12 | 0 | 12000 | 12000 | 12000 | 36000 |
| | | | 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 | 420000 |
| | | | 2.2.2.2 Capacity Building to CRPs | Per Unit/Per Day for 35 Person | 15,750 | 0 | 0 | 0 | 3 | 3 | 0 | 0 | 0 | 47250 | 47250 |
| | | 2.2.2 District Centre's, Community Learning Academies, CPLTCs, etc. | | | | | | | | | | | | | |
| | | | 2.2.2.3 Capacity Building to Functional teams / team members of CBOs | Per Unit/Per Day for 35 Person | 15,750 | 4 | 4 | 4 | 4 | 16 | 63000 | 63000 | 63000 | 63000 | 252000 |
| | | | 2.2.2.4 Capacity Building Trainings to Bankers, Panchayat Raj Staff etc. | Per Unit/Per Day for 35 Person | 26,250 | 0 | 1 | 1 | 1 | 3 | 0 | 26250 | 26250 | 26250 | 78750 |

| | | | | | | | | | | | | | | | | |
|---|--|---|---|--------------------------------|----------|----------|-----|-----|-----|-------|---------|---------|---------|---------------|-----------------|---------------|
| | | 2.2.2.5 Recurring Capacity Building Trainings to MPTCs and Sarpanches | | Per Unit/Per Day for 35 Person | 15,750 | 0 | 1 | 1 | 1 | 3 | 0 | 15750 | 15750 | 15750 | 47250 | |
| | 2.2.3 Consultants, Resource Persons etc. | 2.2.3.1 Short term Consultants charges | | | Lump sum | | | | | 0 | 60000 | 36000 | 36000 | 36000 | 168000 | |
| | | 2.2.3.2 Short term Resource person's Resource fee | | | | Lump sum | | | | | 0 | 60000 | 60000 | 60000 | 60000 | 240000 |
| Total Component 2 | | | | | | 105 | 110 | 111 | 115 | 441 | 5172750 | 4537750 | 4564000 | 4743250 | 19017750 | |
| Component 3 : Institutional Building and capacity Building | | | | | | | | | | | | | | | 0 | |
| 3.1 Block Management Unit Costs | 3.1.1 Start up cost of BPIU | 3.1.1.1 Office / Electrical Equipments | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | 3.1.1.2 Furniture & Fixtures | | Per BPIU | 3,00,000 | 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 | 4500000 | 4500000 | 4500000 | 4500000 | 18000000 | |
| | | 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 Outsources services of Data Entry Operator | Per BPIU/Qtr | 30,000 | 4 | 4 | 4 | 4 | 16 | 120000 | 120000 | 120000 | 120000 | 480000 | |
| | 3.1.3 Other Operating Costs | 3.1.3.1 Computer & Equipment Maintenance/hire charges | | Per BPIU/Qtr | 18,000 | 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 | 14 | 14 | 14 | 14 | 56 | 220500 | 220500 | 220500 | 220500 | 882000 |
| | | Non - residential Training | Per Unit/Per Day for 35 Person | 5,250 | 8 | 8 | 8 | 8 | 32 | 42000 | 42000 | 42000 | 42000 | 168000 |
| | 3.1.4.5 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 | 12 | 12 | 12 | 12 | 48 | 414000 | 414000 | 414000 | 414000 | 1656000 |
| | 3.2.1.2 CRPs Debriefings cost | | Per CRP Round/team | 1,000 | 12 | 12 | 12 | 12 | 48 | 12000 | 12000 | 12000 | 12000 | 48000 |
| | 3.2.1.3 CRPs Kit, Incidental costs etc | | Per BPIU | 10,000 | 4 | 4 | 4 | 4 | 16 | 40000 | 40000 | 40000 | 40000 | 160000 |
| | 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 | 8 | 8 | 8 | 8 | 32 | 126000 | 126000 | 126000 | 126000 | 504000 |
| | 3.2.2.3 CRPs Exposure visits | | | 14,000 | 1 | 1 | 1 | 1 | 4 | 14000 | 14000 | 14000 | 14000 | 56000 |
| 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 | 800 | 480 | 600 | 560 | 2440 | 1200000 | 720000 | 900000 | 840000 | 3660000 |
| | | SHGs books of Accounts/Manual/Flip Chart etc | Per SHG | 400 | 800 | 480 | 600 | 560 | 2440 | 320000 | 192000 | 240000 | 224000 | 976000 |
| | 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 | 57 | 45 | 49 | 151 | 0 | 85500 | 67500 | 73500 | 226500 |
| | | VO books of Accounts/Manual/Flip Chart etc | Per VO | 750 | 0 | 57 | 45 | 49 | 151 | 0 | 42750 | 33750 | 36750 | 113250 |

3.2 Social Mobilization and Community Institutions

| | | | | | | | | | | | | | | |
|---|--|--|---------------|--------|------|------|------|--------|--------|--------|---------|---------|---------|---------|
| 3.2.3.3 CLF Start up Cost | BLFs/CLFs books of Accounts/Manual/Flip Chart etc | Per CLF | 800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | BLF/CLF Establishment Cost(One time) | Per CLF | 1,50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3.2.3.3 Other Institutions like PG/PC etc Start up Cost | Books of Accounts/Manual/Flip Chart etc | Per CBO | Lump sum | | | | | | 0 | | | | | 0 |
| | Establishment Cost(One time) | Per CBO | Lump sum | | | | | | 0 | | | | | 0 |
| 3.2.4 SHG/VO/CLF Facilitation Costs | 3.2.4.1 G B meeting | Per CBO | 3,000 | 9 | 57 | 45 | 49 | 160 | 27000 | 171000 | 135000 | 147000 | 480000 | |
| | 3.2.4.2 CBOs Meeting Expenses | Per CBO/qtr | 1,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 3.2.4.3 Administrative/Other Expenses | Per CBO | 1,000 | 0 | 57 | 45 | 49 | 151 | 0 | 57000 | 45000 | 49000 | 151000 | |
| | 3.2.4.4 Solidarity Events like Women day, republic day etc | Per CBO | 500 | 0 | 57 | 45 | 49 | 151 | 0 | 28500 | 22500 | 24500 | 75500 | |
| | 3.2.4.5 Other Program expenses of CBOs | Per CBO | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 3.2.4.6 Monitoring committee expenses | Per CBO | 200 | 0 | 25 | 30 | 32 | 87 | 0 | 5000 | 6000 | 6400 | 17400 | |
| | 3.2.4.7 Honorarium to CBO members | Honorarium to CMs | Per Cadre/Qtr | 6,150 | 110 | 165 | 235 | 300 | 810 | 676500 | 1014750 | 1445250 | 1845000 | 4981500 |
| | | Honorarium to Internal CRPs | Per Cadre/Qtr | 23,400 | 0 | 0 | 0 | 10 | 10 | 0 | 0 | 0 | 234000 | 234000 |
| | | Honorarium to Skilled Extension Worker | Per Cadre/Qtr | 10,800 | 0 | 0 | 2 | 2 | 4 | 0 | 0 | 21600 | 21600 | 43200 |
| | | Honorarium to JRP | Per Cadre/Qtr | 9,450 | 2 | 10 | 12 | 12 | 36 | 18900 | 94500 | 113400 | 113400 | 340200 |
| Honorarium to Village Resource Persons | | Per Cadre/Qtr | 8,100 | 10 | 14 | 80 | 104 | 208 | 81000 | 113400 | 648000 | 842400 | 1684800 | |
| Honorarium to MBK | | Per Cadre/Qtr | 10,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Honorarium to Trainers | | Per BPIU/Qtr | 15,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Honorarium to Book keepers | | Per Cadre/Qtr | 8,700 | 1 | 15 | 25 | 38 | 79 | 8700 | 130500 | 217500 | 330600 | 687300 | |
| Honorarium to Other community cadre | Per BPIU/Qtr | 60,000 | 4 | 4 | 4 | 4 | 16 | 240000 | 240000 | 240000 | 240000 | 960000 | | |
| 3.2.5.1 SHG Training and Capacity Building | Training to SHG Member | Per Unit for 35 Person | 350 | 2434 | 1160 | 1500 | 1280 | 6374 | 851900 | 406000 | 525000 | 448000 | 2230900 | |
| | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | 0 | 18 | 18 | 18 | 54 | 0 | 126000 | 126000 | 126000 | 378000 | |
| | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | 0 | 8 | 8 | 8 | 24 | 0 | 84000 | 84000 | 84000 | 252000 | |
| | Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15,750 | 0 | 4 | 4 | 4 | 12 | 0 | 63000 | 63000 | 63000 | 189000 | |
| 3.2.5.2 VO Training and | Training to VO Member | Per Unit for 35 Person | 350 | 1 | 24 | 31 | 40 | 96 | 350 | 8400 | 10850 | 14000 | 33600 | |
| | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | 0 | 0 | 0 | 8 | 8 | 0 | 0 | 0 | 56000 | 56000 | |

| | | | | | | | | | | | | | | | |
|---|---|--|---|--------------------------------|----------|---|----|----|----|-----|-------|--------|--------|--------|--------|
| 3.2.5 SHG/VO/CLF Training and Capacity Building | 3.2.5.2 VO Training and Capacity Building | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | 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 | 15,750 | 0 | 4 | 4 | 4 | 12 | 0 | 63000 | 63000 | 63000 | 189000 | |
| | 3.2.5.3 CLF Training and Capacity Building | Training to CLF Member | Per Unit for 35 Person | 350 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | 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 | 0 | |
| | 3.2.5.4 Other CBOs Training and Capacity Building | Training to other CBOs Member | Per Unit/Per Day for 35 Person | 350 | 0 | 0 | 10 | 0 | 10 | 0 | 0 | 3500 | 0 | 3500 | |
| | | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15,750 | 0 | 0 | 10 | 0 | 10 | 0 | 0 | 157500 | 0 | 157500 | |
| | 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 | 2 | 10 | 12 | 16 | 40 | 15600 | 78000 | 93600 | 124800 | 312000 |
| | | 3.3.2.2 Bank Mitra/Bima Mitra TA/DA | | Per Cadre/Qtr | 390 | 2 | 10 | 12 | 16 | 40 | 780 | 3900 | 4680 | 6240 | 15600 |
| 3.3.3 Financial Literacy and | | 3.3.3.1 Credit linkage meeting expenses | | Per Meeting/35 Person | 5,250 | 7 | 35 | 48 | 53 | 143 | 36750 | 183750 | 252000 | 278250 | 750750 |
| | | 3.3.3.2 Exposure visits | | Per Unit/Per Day for 35 Person | 15,750 | 0 | 3 | 0 | 0 | 3 | 0 | 47250 | 0 | 0 | 47250 |

| | | | | | | | | | | | | | | | | |
|---|--|---|----------|----------------|--------|------|------|------|-------|----------|---------|----------|----------|----------|-----------------|----------------|
| | 3.3.3 Financial Literacy and Credit Counseling | 3.3.3.3 Printing of Credit Linkage awareness documents, Training Material etc | | Lump sum | | | | | | 0 | 200000 | | | | 200000 | |
| | | 3.3.3.4 Linkage Committee visits and monitoring expenses | | Per DPCU/month | 5,000 | 0 | 3 | 3 | 3 | 9 | 0 | 15000 | 15000 | 15000 | | 45000 |
| Total Component 3 | | | | | 4329 | 2900 | 3616 | 3464 | 14309 | 10611980 | 9587700 | 11148130 | 12280940 | | 43628750 | |
| Component 4 : Community Investment Support | | | | | | | | | | | | | | | 0 | |
| 4.1 Revolving Fund Grants to SHGs | 4.1.1 CIF-Revolving Fund | 4.1.1.1 Corpus to SHGs | | Per SHG | 15,000 | 50 | 350 | 400 | 450 | 1250 | 750000 | 5250000 | 6000000 | 6750000 | 18750000 | |
| | | 4.1.1.2 ICF to SHG | | Per SHG | 60,000 | 50 | 350 | 400 | 450 | 1250 | 3000000 | 21000000 | 24000000 | 27000000 | 75000000 | |
| | | 4.1.1.2 ICF to SHG through VO | | Per SHG | 60,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 4.1.1.2 ICF to SHG through CLF | | Per SHG | 60,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 4.1.2 Seed capital to VOs/CLFs | 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 | | | | | 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 | 4.1.3.1 CIF-Health | | Per VO | 50,000 | 0 | 6 | 49 | 40 | 95 | 0 | 300000 | 2450000 | 2000000 | | 4750000 |
| | | 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 | 6 | 49 | 40 | 95 | 0 | 600000 | 4900000 | 4000000 | | 9500000 | |

| | | | | | | | | | | | | | | | |
|---|--|--|--|----------|----------|---|---|---|---|--------|--------|---|---|--------|--------|
| 7.1 Monitoring & Evaluation and Studies | 7.1.1 Baseline Surveys | 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 |
| | 7.1.2 Process Monitoring | 7.1.1.7 Stand Alone Studies | | | Lump sum | | | | | 0 | | | | | 0 |
| | | 7.1.2.1 Consultancy Charges Process Monitoring | | | Lump sum | | | | | 0 | | | | | 0 |
| | 7.1.3 Community Monitoring and Studies | 7.1.2.2 Development of Documentary films | | | Lump sum | | | | | 0 | | | | | 0 |
| 7.1.3.1 Poverty Program Study | | | | Lump sum | | | | | 0 | | | | | 0 | |
| 7.2 e- NRLM State and community level | 7.2.1 Implementing Partners - Consultancy fee etc. | 7.1.3.2 Development of Documentary films | | | Lump sum | | | | 0 | | | | | 0 | |
| | | 7.2.2.1 Hardware procurement | | | Lump sum | | | | 0 | | | | | 0 | |
| | 7.2.2 Computer Hardware and related infrastructure | 7.2.2.2 Web site maintenance | | | Lump sum | | | | | 0 | | | | 0 | |
| | | 7.2.2.3 Software procurement | | | Lump sum | | | | | 0 | | | | 0 | |
| 7.3 Governance & Anti Corruption | 7.2.2.4 Other infrastructure procurement | | | Lump sum | | | | | 0 | | | | | 0 | |
| | 7.3.1 Grievance Handling, RTI, Disclosure, etc. | | | Lump sum | | | | | 0 | | | | | 0 | |
| 7.4 Knowledge management & communication | 7.3.2 Community led GAC Initiatives | | | Lump sum | | | | | 0 | | | | | 0 | |
| | 7.4.1 Agency Consultancy Fee | 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 IEC - Printing, newspaper advert and Others | 7.4.2.3 Community Newsletter | | | Lump sum | | | | | 0 | | | | 0 | |
| | | 7.4.2.4 Press Exhibitions /Campaigns | | | Lump sum | | | | | 0 | | | | 0 | |
| | | 7.4.2.5 Video Training Films/Case study | | | Lump sum | | | | | 0 | | | | 0 | |
| | | 7.4.2.6 Publicity through Newspaper, advertisement | | | Lump sum | | | | | 0 | 100000 | | | | 100000 |
| | | 7.4.2.7 Printing of Pamphlets / Broachers | | | Lump sum | | | | | 0 | | | | | 0 |
| 7.4.2.8 Consultancy Services of IEC | | | | Lump sum | | | | | 0 | | | | | 0 | |
| Total Component 7 | | | | | 0 | 0 | 0 | 0 | 0 | 100000 | 0 | 0 | 0 | 100000 | |
| Component 8 - Infrastructure & Marketing | | | | | | | | | | | | | | | |
| Project Training Cost | | | | | | | | | | 0 | - | - | - | 0 | |

| | | | | | | | | | | | | | | | |
|--|--|--|--|--|----------|------|------|------|------|-------|----------|----------|----------|----------|-----------|
| 8.1 Intensive Block | 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 |
| | DMI - Administrative Support | | | | Lump sum | | | | | 0 | | | | | 0 |
| Total Component 8 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Component 9 - Interest Subvention | | | | | | | | | | | | | | | |
| 9.1 Intensive Block | | | | | Lump sum | | | | | 0 | | | | | 0 |
| Total Component 9 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Component 10 - RSETIS | | | | | | | | | | | | | | | |
| Total Component 10 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Component 11 - MKSP | | | | | | | | | | | | | | | |
| Total Component11 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grand Total | | | | | | 4534 | 3722 | 4625 | 4559 | 17440 | 27259730 | 41275450 | 53812130 | 56774190 | 179121500 |

Nawada NRLP 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 | 600 | 600 | 800 | 0 | 2000 |
| | No. of SHG promoted by JEEVIKA | 0 | 400 | 400 | 0 | 800 |
| | Total No. of SHGs to be promoted | 600 | 1000 | 1200 | 0 | 2800 |
| | No of differently able group formed | 0 | 0 | 0 | 0 | 0 |
| | No. of VO formed | 16 | 43 | 48 | 50 | 157 |
| | No of VOs to be registered | 0 | 0 | 6 | 0 | 6 |
| | No. of CLF Formed | 0 | 0 | 0 | 1 | 1 |
| | No of Gram Sabha in which PIP has been approved | 0 | 60 | 0 | 0 | 60 |
| No of Villages saturated | 0 | 60 | 0 | 120 | 180 | |
| Development of Community Professionals | | | | | | |
| Development of Community Professionals | CMs | 60 | 100 | 84 | 36 | 280 |
| | BKs | 4 | 16 | 15 | 11 | 46 |
| | MBKs | 0 | 0 | 0 | 0 | 0 |
| | Bank Mitra | 0 | 12 | 8 | 4 | 24 |
| | JRP | 0 | 12 | 0 | 0 | 12 |
| | VRP (Farm, Off farm & Non farm) | 0 | 20 | 40 | 0 | 60 |
| | SEW | 0 | 0 | 0 | 0 | 0 |
| | ARP | 0 | 0 | 0 | 0 | 0 |
| | E- mitra | 0 | 0 | 0 | 0 | 0 |
| | Bima Mitra | 12 | 0 | 0 | 0 | 12 |
| | Community Auditor | 0 | 0 | 0 | 0 | 0 |
| | DRP | 0 | 0 | 5 | 0 | 5 |
| | PRP | 0 | 24 | 0 | 0 | 24 |
| | Jeevika Saheli | 0 | 0 | 0 | 0 | 0 |
| | MGNREGA VRP | 0 | 0 | 0 | 0 | 0 |
| | CRP for entitlement | 0 | 0 | 0 | 0 | 0 |
| | No. of Active members | 0 | 0 | 80 | 40 | 120 |
| | No. of best practicing farmer to be identified | 0 | 60 | 80 | 0 | 140 |
| CRP - IB(Scoping, SHG & VO Formation) | 0 | 0 | 0 | 0 | 0 | |
| CRP - CB(Modular Training & VO Quality) | 0 | 0 | 0 | 0 | 0 | |
| Financial Inclusions & Transactions | | | | | | |
| Financial Inclusions & Transactions | No.. of SHG 's A/C opened | 440 | 800 | 880 | 920 | 3040 |
| | No. of Micro Plan completed for SHGs | 240 | 600 | 1000 | 1200 | 3040 |
| | No. of SHGs received RF | 240 | 600 | 1000 | 1200 | 3040 |
| | No. of SHG received ICF | 240 | 600 | 1000 | 1200 | 3040 |
| | No. of VO's A/C opened | 0 | 29 | 53 | 59 | 141 |
| | No. of VOs received FSF | 0 | 16 | 43 | 64 | 123 |
| | No. of VOs received HRF | 0 | 16 | 43 | 64 | 123 |
| | No. of PG A/c opened | 0 | 0 | 4 | 0 | 4 |
| | No. of PG recieved initial funding | 0 | 0 | 4 | 0 | 4 |
| | No. of SHG Members linked with JBSY – Insurance | 0 | 800 | 2000 | 0 | 2800 |
| | No. of SHG Member Individual A/c Opened | 0 | 0 | 0 | 0 | 0 |
| | No. of SHGs Credit linked with banks - 1st dose | 0 | 240 | 600 | 1000 | 1840 |
| | 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 | 1000 | 2000 | 0 | 3000 |
| | No. of HH involved in Vegetable Cultivation | 0 | 0 | 1000 | 0 | 1000 |
| | No. of HH involved in Dairy Intervention | 0 | 0 | 0 | 600 | 600 |
| | No. of HH involved in bee Keeping | 0 | 0 | 0 | 0 | 0 |
| | No. of HH involved in Poultry | 0 | 1200 | 0 | 0 | 1200 |
| | 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 | 0 | 1500 | 1500 | |
| Livelihoods - Producer Group Formation | | | | | | |
| Producer Group | Agri Intervention | 0 | 20 | 60 | 0 | 80 |
| | Veg Cultivation | 0 | 0 | 0 | 0 | 0 |
| | Dairy | 0 | 0 | 0 | 0 | 0 |
| | Bee Keeping | 0 | 0 | 0 | 0 | 0 |
| | Poultry | 0 | 24 | 0 | 0 | 24 |
| | Goatery | 0 | 0 | 0 | 0 | 0 |
| | Fishery | 0 | 0 | 0 | 0 | 0 |
| | Non Farm | 0 | 0 | 0 | 0 | 0 |
| Agarbatti Making | 0 | 0 | 0 | 0 | 0 | |
| Skill Development and Placement | | | | | | |
| JOBS and Skill Development | No. of Youth Trained | 0 | 280 | 280 | 280 | 840 |
| | No. of Youth Placed | 0 | 0 | 208 | 208 | 416 |
| Social Development, Convergence, Health & Nutriion, Entitlements and Initiatives | | | | | | |
| Social Development, Health & Nutrition Convergence, Entitlements and Initiatives | VO managing CNCC | 0 | 0 | 6 | 0 | 6 |
| | No of HH linked with Renewable & Alternate Energy | 0 | 0 | 500 | 0 | 500 |
| | VO initiative Non negotiable (against alcoholism, marriage before 18 yrs, Open defercation free) | 0 | 0 | 12 | 0 | 12 |
| | No of VOs engaged in organising village health nutrition and sanitation day | 0 | 0 | 12 | 0 | 12 |
| | VO managing PDS | 0 | 0 | 0 | 0 | 0 |
| | VO involved in TSC | 0 | 0 | 50 | 15 | 65 |
| | No. of HH access Social Security - Pension/ any two entitlements | 0 | 0 | 0 | 0 | 0 |
| | No. of HH accessed RSBY | 0 | 2400 | 0 | 800 | 3200 |
| | No of VOs initiated MGNREGA | 0 | 0 | 0 | 23 | 23 |
| | No. of SHG HH made Signature Literate | 4400 | 6000 | 6000 | 6000 | 22400 |

Nawada NRLM 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 | 1238 | 771 | 504 | 0 | 2513 |
| | No. of SHG promoted by JEEVIKA | 897 | 1438 | 1321 | 249 | 3905 |
| | Total No. of SHGs to be promoted | 1735 | 2009 | 1625 | 649 | 6018 |
| | No of differently able group formed | 0 | 38 | 18 | 14 | 70 |
| | No. of VO formed | 30 | 101 | 135 | 134 | 400 |
| | No of VOs to be registered | 0 | 9 | 28 | 19 | 56 |
| | No. of CLF Formed | 0 | 0 | 0 | 3 | 3 |
| | No of Gram Sabha in which PIP has been approved | 0 | 0 | 40 | 112 | 152 |
| | No of Villages saturated | 0 | 76 | 40 | 65 | 181 |
| Development of Community Professionals | | | | | | |
| Development of Community Professionals | CMs | 190 | 178 | 138 | 53 | 559 |
| | BKs | 9 | 34 | 30 | 28 | 101 |
| | MBKs | 0 | 0 | 0 | 3 | 3 |
| | Bank Mitra | 5 | 23 | 15 | 7 | 50 |
| | JRP | 2 | 22 | 0 | 0 | 24 |
| | VRP (Farm, Off farm & Non farm) | 70 | 35 | 70 | 0 | 175 |
| | SEW | 1 | 1 | 4 | 0 | 6 |
| | ARP | 16 | 0 | 0 | 0 | 16 |
| | E- mitra | 0 | 1 | 1 | 1 | 3 |
| | Bima Mitra | 30 | 0 | 0 | 0 | 30 |
| | Community Auditor | 0 | 0 | 0 | 2 | 2 |
| | DRP | 31 | 0 | 0 | 0 | 31 |
| | PRP | 48 | 60 | 0 | 0 | 108 |
| | Jeevika Saheli | 0 | 36 | 4 | 11 | 51 |
| | MGNREGA VRP | 0 | 42 | 11 | 3 | 56 |
| | CRP for entitlement | 0 | 21 | 18 | 66 | 105 |
| | No. of Active members | 0 | 10 | 160 | 80 | 250 |
| | No. of best practicing farmer to be identified | 15 | 150 | 180 | 35 | 380 |
| | CRP - IB(Scoping, SHG & VO Formation) | 10 | 35 | 40 | 40 | 125 |
| | CRP - CB(Modular Training & VO Quality) | 5 | 25 | 25 | 10 | 65 |
| Financial Inclusions & Transactions | | | | | | |
| Financial Inclusions & Transactions | No.. of SHG 's A/C opened | 919 | 1598 | 1521 | 1015 | 5053 |
| | No. of Micro Plan completed for SHGs | 240 | 600 | 1000 | 1200 | 3040 |
| | No. of SHGs received RF | 240 | 600 | 1000 | 1200 | 3040 |
| | No. of SHG received ICF | 240 | 600 | 1000 | 1200 | 3040 |
| | No. of VO's A/C opened | 0 | 29 | 53 | 59 | 141 |
| | No. of VOs received FSF | 0 | 16 | 43 | 64 | 123 |
| | No. of VOs received HRF | 0 | 16 | 43 | 64 | 123 |
| | No. of PG A/c opened | 0 | 0 | 4 | 0 | 4 |
| | No. of PG recieved initial funding | 0 | 0 | 4 | 0 | 4 |
| | No. of SHG Members linked with JBSY – Insurance | 0 | 800 | 2000 | 0 | 2800 |
| | No. of SHG Member Individual A/c Opened | 0 | 0 | 0 | 0 | 0 |
| | No. of SHGs Credit linked with banks - 1st dose | 0 | 240 | 600 | 1000 | 1840 |
| | 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 | 1000 | 2000 | 0 | 3000 |
| | No. of HH involved in Vegetable Cultivation | 0 | 0 | 1000 | 0 | 1000 |
| | No. of HH involved in Dairy Intervention | 0 | 0 | 0 | 600 | 600 |
| | No. of HH involved in bee Keeping | 0 | 0 | 0 | 0 | 0 |
| | No. of HH involved in Poultry | 0 | 1200 | 0 | 0 | 1200 |
| | 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 | 0 | 1500 | 1500 | |
| Livelihoods - Producer Group Formation | | | | | | |
| Producer Group | Agri Intervention | 0 | 5 | 15 | 0 | 20 |
| | Veg Cultivation | 0 | 0 | 0 | 0 | 0 |
| | Dairy | 0 | 0 | 0 | 0 | 0 |
| | Bee Keeping | 0 | 0 | 0 | 0 | 0 |
| | Poultry | 0 | 24 | 0 | 0 | 24 |
| | Goatery | 0 | 0 | 0 | 0 | 0 |
| | Fishery | 0 | 0 | 0 | 0 | 0 |
| | Non Farm | 0 | 0 | 0 | 0 | 0 |
| Agarbatti Making | 0 | 0 | 0 | 0 | 0 | |
| Skill Development and Placement | | | | | | |
| JOBS and Skill Development | No. of Youth Trained | 0 | 280 | 280 | 280 | 840 |
| | No. of Youth Placed | 0 | 0 | 208 | 208 | 416 |
| Social Development, Convergence, Health & Nutriion, Entitlements and Initiatives | | | | | | |
| Social Development, Health & Nutrition Convergence, Entitlements and Initiatives | VO managing CNCC | 0 | 0 | 6 | 0 | 6 |
| | No of HH linked with Renewable & Alternate Energy | 0 | 0 | 500 | 0 | 500 |
| | VO initiative Non negotiable (against alcoholism, marriage before 18 yrs, Open defercation free) | 0 | 0 | 12 | 0 | 12 |
| | No of VOs engaged in organising village health nutrition and sanitation day | 0 | 0 | 12 | 0 | 12 |
| | VO managing PDS | 0 | 0 | 0 | 0 | 0 |
| | VO involved in TSC | 0 | 0 | 50 | 15 | 65 |
| | No. of HH access Social Security - Pension/ any two entitlements | 0 | 0 | 0 | 0 | 0 |
| | No. of HH accessed RSBY | 0 | 2400 | 0 | 800 | 3200 |
| | No of VOs initiated MGNREGA | 0 | 0 | 0 | 23 | 23 |
| | No. of SHG HH made Signature Literate | 4400 | 6000 | 6000 | 6000 | 22400 |

Nawada District 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 | 1838 | 1371 | 1304 | 0 | 4513 |
| | No. of SHG promoted by JEEVIKA | 897 | 1838 | 1721 | 249 | 4705 |
| | Total No. of SHGs to be promoted | 2335 | 3009 | 2825 | 649 | 8818 |
| | No of differently able group formed | 0 | 38 | 18 | 14 | 70 |
| | No. of VO formed | 46 | 144 | 183 | 184 | 557 |
| | No of VOs to be registered | 0 | 9 | 34 | 19 | 62 |
| | No. of CLF Formed | 0 | 0 | 0 | 4 | 4 |
| | No of Gram Sabha in which PIP has been approved | 0 | 60 | 40 | 112 | 212 |
| No of Villages saturated | 0 | 136 | 40 | 185 | 361 | |
| Development of Community Professionals | | | | | | |
| Development of Community Professionals | CMs | 250 | 278 | 222 | 89 | 839 |
| | BKs | 13 | 50 | 45 | 39 | 147 |
| | MBKs | 0 | 0 | 0 | 3 | 3 |
| | Bank Mitra | 5 | 35 | 23 | 11 | 74 |
| | JRP | 2 | 34 | 0 | 0 | 36 |
| | VRP (Farm, Off farm & Non farm) | 70 | 55 | 110 | 0 | 235 |
| | SEW | 1 | 1 | 4 | 0 | 6 |
| | ARP | 16 | 0 | 0 | 0 | 16 |
| | E- mitra | 0 | 1 | 1 | 1 | 3 |
| | Bima Mitra | 42 | 0 | 0 | 0 | 42 |
| | Community Auditor | 0 | 0 | 0 | 2 | 2 |
| | DRP | 31 | 0 | 5 | 0 | 36 |
| | PRP | 48 | 84 | 0 | 0 | 132 |
| | Jeevika Saheli | 0 | 36 | 4 | 11 | 51 |
| | MGNREGA VRP | 0 | 42 | 11 | 3 | 56 |
| | CRP for entitlement | 0 | 21 | 18 | 66 | 105 |
| | No. of Active members | 0 | 10 | 240 | 120 | 370 |
| | No. of best practicing farmer to be identified | 15 | 210 | 260 | 35 | 520 |
| CRP - IB(Scoping, SHG & VO Formation) | 10 | 35 | 40 | 40 | 125 | |
| CRP - CB(Modular Training & VO Quality) | 5 | 25 | 25 | 10 | 65 | |
| Financial Inclusions & Transactions | | | | | | |
| Financial Inclusions & Transactions | No.. of SHG 's A/C opened | 1359 | 2398 | 2401 | 1935 | 8093 |
| | No. of Micro Plan completed for SHGs | 480 | 1200 | 2000 | 2400 | 6080 |
| | No. of SHGs received RF | 480 | 1200 | 2000 | 2400 | 6080 |
| | No. of SHG received ICF | 480 | 1200 | 2000 | 2400 | 6080 |
| | No. of VO's A/C opened | 0 | 59 | 107 | 117 | 283 |
| | No. of VOs received FSF | 0 | 32 | 85 | 128 | 245 |
| | No. of VOs received HRF | 0 | 32 | 85 | 128 | 245 |
| | No. of PG A/c opened | 0 | 0 | 8 | 0 | 8 |
| | No. of PG recieved initial funding | 0 | 0 | 8 | 0 | 8 |
| | No. of SHG Members linked with JBSY – Insurance | 0 | 1600 | 4000 | 0 | 5600 |
| | No. of SHG Member Individual A/c Opened | 0 | 0 | 0 | 0 | 0 |
| | No. of SHGs Credit linked with banks - 1st dose | 0 | 480 | 1200 | 2000 | 3680 |
| | 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 | 2000 | 4000 | 0 | 6000 |
| | No. of HH involved in Vegetable Cultivation | 0 | 0 | 2000 | 0 | 2000 |
| | No. of HH involved in Dairy Intervention | 0 | 0 | 0 | 1200 | 1200 |
| | No. of HH involved in bee Keeping | 0 | 0 | 0 | 0 | 0 |
| | No. of HH involved in Poultry | 0 | 2400 | 0 | 0 | 2400 |
| | 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 Non farm | 0 | 0 | 0 | 3000 | 3000 |
| Livelihoods - Producer Group Formation | | | | | | |
| Producer Group | Agri Intervention | 0 | 25 | 75 | 0 | 100 |
| | Veg Cultivation | 0 | 0 | 0 | 0 | 0 |
| | Dairy | 0 | 0 | 0 | 0 | 0 |
| | Bee Keeping | 0 | 0 | 0 | 0 | 0 |
| | Poultry | 0 | 48 | 0 | 0 | 48 |
| | Goatery | 0 | 0 | 0 | 0 | 0 |
| | Fishery | 0 | 0 | 0 | 0 | 0 |
| | Non Farm | 0 | 0 | 0 | 0 | 0 |
| Agarbatti Making | 0 | 0 | 0 | 0 | 0 | |
| Skill Development and Placement | | | | | | |
| JOBS and Skill Development | No. of Youth Trained | 0 | 560 | 560 | 560 | 1680 |
| | No. of Youth Placed | 0 | 0 | 416 | 416 | 832 |
| Social Development, Convergence, Health & Nutriion, Entitlements and Initiatives | | | | | | |
| Social Development, Health & Nutrition Convergence, Entitlements and Initiatives | VO managing CNCC | 0 | 0 | 12 | 0 | 12 |
| | No of HH linked with Renewable & Alternate Energy | 0 | 0 | 1000 | 0 | 1000 |
| | VO initiative Non negotiable (against alcoholism, marriage before 18 yrs, Open deferacation free) | 0 | 0 | 24 | 0 | 24 |
| | No of VOs engaged in organising village health nutrition and sanitation day | 0 | 0 | 24 | 0 | 24 |
| | VO managing PDS | 0 | 0 | 0 | 0 | 0 |
| | VO involved in TSC | 0 | 0 | 100 | 30 | 130 |
| | No. of HH access Social Security - Pension/ any two entitlements | 0 | 0 | 0 | 0 | 0 |
| | No. of HH accessed RSBY | 0 | 4800 | 0 | 1600 | 6400 |
| | No of VOs initiated MGNREGA | 0 | 0 | 0 | 46 | 46 |
| | No. of SHG HH made Signature Literate | 8800 | 12000 | 12000 | 12000 | 44800 |

Bihar Rural Livelihoods Promotion Society, Bihar

MGNREGA - CFT

DISTRICT PROJECT COORDINATION UNIT - Nawada

BUDGET 2014-15

| Budget line/budget Head | Account Head | Unit | Unit Cost | Units | | | | | Total Cost | | | | Grand Total |
|-------------------------|---|-------------------------------------|--------------------------------|-------|---------------------------|-----------|-------|-------------|------------|--------|--------|--------|-------------|
| | | | | Q1 | Q2 | Q3 | Q4 | Total Units | Q1 | Q2 | Q3 | Q4 | |
| | | | | 1.1 | 1.1.1 Furniture & Fixture | Per Block | 25000 | 2 | | | | 2 | |
| Establishment cost | 1.1.2 Computer/Printer | Per Block | 45000 | 2 | | | | 2 | 90000 | 0 | 0 | 0 | 90000 |
| | 1.1.3 Other Fixed Assets | Per Block | 10000 | 2 | | | | 2 | 20000 | 0 | 0 | 0 | 20000 |
| | 1.2 | 1.2.1 Training to Community Cadre | Per Unit/Per Day for 35 Person | 14000 | 1 | 5 | 10 | 3 | 19 | 14000 | 70000 | 140000 | 42000 |
| Capacity Building | 1.2.2 Training to Project Staff/PRI/Line Department | Per Unit/Per Day for 35 Person | 26000 | | 1 | | | 1 | 0 | 26000 | 0 | 0 | 26000 |
| | 1.2.3 Non-residential Training | Per Unit/Per Day for 35 Person | 5250 | | | 5 | | 5 | 0 | 0 | 26250 | 0 | 26250 |
| | 1.2.4 Workshop | Per Unit/Per Day for 35 Person | 8750 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | 1.2.5 Exposure Visit - Other State | Per Unit/Per Day for 15 Person | 30000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | 1.3 | 1.3.1 Honorarium to Community Cadre | Per Cadre/Qtr | 6000 | 10 | 20 | 10 | 10 | 50 | 60000 | 120000 | 60000 | 60000 |
| Honorarium | 1.3.2 Resource Fee | Lump sum | | | | | | 0 | 100000 | | | | 100000 |
| | 1.4 | 1.4.1 Hire of Agency | Lump sum | | | | | 0 | | | | | 0 |
| IEC | 1.4.1 Awareness Drive | Lump sum | | | | | | 0 | 50000 | | | | 50000 |
| | 1.4.2 Flip Chart/ Brochure | Lump sum | | | | | | 0 | 10000 | | | | 10000 |
| | Grand Total | | | 17 | 26 | 25 | 13 | | 394000 | 216000 | 226250 | 102000 | 938250 |

Bihar Rural Livelihoods Promotion Society, Bihar

State Rural Livelihood Mission - NRLM

STATE-DISTRICT PROJECT COORDINATION UNIT-NAWADA

BUDGET 2014-15

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

| | | | | | | | | | | | | | | | |
|---------------------------------------|--|--|--------------------------------|-----------|---|---|---|---|---|---|---|---|---|---|---|
| 2.1.1 Staff Cost | 2.1.1.1 SPMU Staff Cost | Health & Accidental insurance | Per Annum | 2,22,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 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 | 0 | 0 | 0 | 0 |
| | | TA/DA | Per Quarter/D PCU | 3,60,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Health & Accidental insurance | Per Annum/D PCU | 1,32,000 | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Resource Fee | | - | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Other benefits relating to Staff | Per Quarter/D PCU | 60,000 | 0 | 0 | 0 | 0 | 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 | 0 | 0 | 0 | 0 |
| | | Outsources services of Data Entry Operator | Per Quarter/D PCU | 24,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 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 Office 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 | 0 | |

| | | | | | | | | | | | | | | | | |
|--|---|---|--|----------|-----------|--|--|---|---|---|---|---|---|---|---|---|
| 2.1 State & District Project Management Unit | 2.1.2.2 DPCU Setup Cost | 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 | 0 | |
| | | LAN set-up | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | UPS | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | CCTVs | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | LCD Projector | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Other Refurbishment Item | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 2.1.3 Office equipment | 2.1.3.1 Office Equipment -SPMU | Air Coolers / Air Conditioners | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | Library | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | Computer /Laptop - Hardware / Software | | 10,00,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Printers | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Tablet PCs | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Vehicles | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | IT accessories | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Internal Communication (Including VPN) | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Other Office Equipment (Photocopier, Cameras, storage device, Water Purifier, Water Cooler, Geyser, Biometric Systems) etc. | | | | | | | | 0 | 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, Geyser, Biometric Systems etc.) | | | 4,00,000 | 0 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 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 | 0 | | | |
| Generator & Electricity | Per Qtr | 1,50,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | |

| | | | | | | | | | | | | | | | |
|-----------------------------|--|--|--------------------------------|----------|---|---|---|---|---|---|---|---|---|---|---|
| 2.1.4 Other Operating Costs | 2.1.4.1 Other Operating Cost -SPMU | Vehicle Hire Charges | Per Qtr | 6,00,000 | | | | | 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 | 0 | 0 | 0 | 0 |
| | | Equipment maintenance/ hiring charges | Per DPCU/Qtr | 67,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Vehicle Hiring charges | Per DPCU/Qtr | 1,05,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Telephone/Fax/Internet/Data Card | Per DPCU/Qtr | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Printing & Stationery | Per DPCU/Qtr | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Books & periodicals | Per DPCU/Qtr | 4,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Electricity & Generator | Per DPCU/Qtr | 45,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Meeting Expenses | Per DPCU/Qtr | 10,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Other office expenses | Per DPCU/Qtr | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 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 | 0 |
| Periodic Training/review | | Per Unit/Per Day for 35 Person | 5,250 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

2.2 Capacity Building Support

| | | | | | | | | | | | | | | | | | | | | |
|---|---|--|--------------------------------|----------|----|----|----|----|-----|--------|--------|--------|--------|---|---|---|---|---|-------|--------|
| 2.2.1 Staff trainings, consultations, workshops, etc. | 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 | 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 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Workshops/Seminars | Per Unit/Per Day for 35 Person | Lump sum | | | | | | 0 | 0 | | | | | | | | | 0 |
| | | Cultural & Sports Festival/meet of Staff | Per DPCU | 50,000 | 0 | | | | | 0 | 0 | 0 | 0 | 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 | 0 | 0 | 4 | 4 | 8 | 0 | 0 | 105000 | 105000 | | | | | | | 210000 |
| | | Periodic Training/review | Per Unit/Per Day for 35 Person | 5,250 | 30 | 30 | 30 | 30 | 120 | 157500 | 157500 | 157500 | 157500 | | | | | | | 630000 |
| | | Workshops/Seminars | Per Unit/Per Day for 35 Person | Lump sum | | | | | | 0 | 90000 | 90000 | 90000 | 0 | | | | | | 270000 |
| | | Cultural & Sports Festival/meet of Staff | Per BPIU | 30,000 | 10 | | | | | 10 | 300000 | 0 | 0 | 0 | | | | | | 300000 |
| | 2.2.1.4 Workshops/Seminars at NRO/NIRD/BIRD/Other States | | Lump sum | | | | | | 0 | | | | | | | | | | 0 | |
| | 2.2.1.5 Cross visits cost of Staff | Per Unit/Per Day | 3,000 | 0 | 0 | 10 | 0 | 10 | 0 | 0 | 0 | 30000 | 0 | | | | | | 30000 | |

| | | | | | | | | | | | | | | | |
|---|--|--|--------------------------------|----------|----|----|----|----|----|---------|---------|---------|---------|----------|----------|
| 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 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 2.2.2.2 Capacity Building to CRPs | | Per Unit/Per Day for 35 Person | 15,750 | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 2.2.2.3 Capacity Building to Functional teams / team members of CBOs | | Per Unit/Per Day for 35 Person | 15,750 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 2.2.2.4 Capacity Building Trainings to Bankers, Panchayat Raj Staff etc. | | Per Unit/Per Day for 35 Person | 26,250 | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 2.2.2.5 Recurring Capacity Building Trainings to MPTCs and Sarpanches | | Per Unit/Per Day for 35 Person | 15,750 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2.2.3 Consultants, Resource Persons etc. | 2.2.3.1 Short term Consultants charges | | | Lump sum | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 2.2.3.2 Short term Resource person's Resource fee | | | Lump sum | | | | | 0 | 0 | 20000 | 20000 | 40000 | | |
| Total Component 2 | | | | | | 40 | 30 | 44 | 34 | 148 | 547500 | 247500 | 402500 | 282500 | 1480000 |
| Component 3 : Institutional Building and capacity Building | | | | | | | | | | | | | | | 0 |
| 3.1.1 Start up cost of BPIU | 3.1.1.1 Office / Electrical Equipments | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | 3.1.1.2 Furniture & Fixtures | | Per BPIU | 3,00,000 | 10 | | | | 10 | 3000000 | 0 | 0 | 0 | 0 | 3000000 |
| | 3.1.1.3 Fax Machine/Photocopier / Franking machine | | | - | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 3.1.1.4 EPABX System/Telephones / Cell phones | | | - | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 3.1.1.5 Other Computer Hardware (MIS Server) | | | - | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 3.1.1.6 LAN set-up | | | - | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 3.1.1.7 LCD Projector | | | - | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3.1.2 | 3.1.2.1 Salary and Benefit | | Per BPIU/Qtr | 7,50,000 | 10 | 10 | 10 | 10 | 40 | 7500000 | 7500000 | 7500000 | 7500000 | 30000000 | |
| | 3.1.2.2 TA/DA | | Per BPIU/Qtr | 1,12,500 | 10 | 10 | 10 | 10 | 40 | 1125000 | 1125000 | 1125000 | 1125000 | 4500000 | |

**3.1 Block
Management Unit
Costs**

| | | | | | | | | | | | | | | |
|---|---|---------------------------------------|--------------------------------|--------------|--------|----|----|----|-----|--------|--------|--------|--------|----------------|
| 3.1.2 Staff Costs | 3.1.2.3 Health & Accidental insurance | | Per BPIU/Ann um | 90,000 | | | | 10 | 10 | 0 | 0 | 0 | 900000 | 900000 |
| | 3.1.2.4 Resource Fee | | Per BPIU/Qtr | 15,000 | 10 | 10 | 10 | 10 | 40 | 150000 | 150000 | 150000 | 150000 | 600000 |
| | 3.1.2.5 Other benefits relating to Staff | | Per BPIU/Qtr | 10,000 | 10 | 10 | 10 | 10 | 40 | 100000 | 100000 | 100000 | 100000 | 400000 |
| | 3.1.2.6 Remuneration to Outsource Staff | Outsourced services of Guard cum peon | | Per BPIU/Qtr | 30,000 | 10 | 10 | 10 | 10 | 40 | 300000 | 300000 | 300000 | 300000 |
| Outsources services of Data Entry Operator | | | Per BPIU/Qtr | 24,000 | 10 | 10 | 10 | 10 | 40 | 240000 | 240000 | 240000 | 240000 | 960000 |
| 3.1.3 Other Operating Costs | 3.1.3.1 Computer & Equipment Maintenance/hire charges | | Per BPIU/Qtr | 18,000 | 10 | 10 | 10 | 10 | 40 | 180000 | 180000 | 180000 | 180000 | 720000 |
| | 3.1.3.2 Rents, Rates and Taxes | | Per BPIU/Qtr | 18,000 | 10 | 10 | 10 | 10 | 40 | 180000 | 180000 | 180000 | 180000 | 720000 |
| | 3.1.3.3 Postage and Telegrams | | Per BPIU/Qtr | 3,000 | 10 | 10 | 10 | 10 | 40 | 30000 | 30000 | 30000 | 30000 | 120000 |
| | 3.1.3.4 Printing and Stationery | | Per BPIU/Qtr | 15,000 | 10 | 10 | 10 | 10 | 40 | 150000 | 150000 | 150000 | 150000 | 600000 |
| | 3.1.3.5 Electricity & Generator | | Per BPIU/Qtr | 45,000 | 10 | 10 | 10 | 10 | 40 | 450000 | 450000 | 450000 | 450000 | 1800000 |
| | 3.1.3.6 Telephone & Internet | | Per BPIU/Qtr | 10,500 | 10 | 10 | 10 | 10 | 40 | 105000 | 105000 | 105000 | 105000 | 420000 |
| | 3.1.3.7 Vehicle Hire charges | | Per BPIU/Qtr | 66,000 | 10 | 10 | 10 | 10 | 40 | 660000 | 660000 | 660000 | 660000 | 2640000 |
| | 3.1.3.8 Office Contingencies | | Per BPIU/Qtr | 15,000 | 10 | 10 | 10 | 10 | 40 | 150000 | 150000 | 150000 | 150000 | 600000 |
| | 3.1.3.9 Meeting cost | | Per BPIU/Qtr | 9,000 | 10 | 10 | 10 | 10 | 40 | 90000 | 90000 | 90000 | 90000 | 360000 |
| | 3.1.3.10 Other Program expenses | | Per BPIU/Qtr | 15,000 | 10 | 10 | 10 | 10 | 40 | 150000 | 150000 | 150000 | 150000 | 600000 |
| 3.1.4.1 Trainings at BPIU & CLF level Project Staff/Govt. Staff | Residential Training | | Per Unit/Per Day for 35 Person | 14,000 | 15 | 15 | 0 | 5 | 35 | 210000 | 210000 | 0 | 70000 | 490000 |
| | Non - residential Training | | Per Unit/Per Day for 35 Person | 5,250 | 60 | 60 | 60 | 60 | 240 | 315000 | 315000 | 315000 | 315000 | 1260000 |
| | 3.1.4.2 Workshop | | Lump sum | | | | | | 0 | 120000 | 120000 | 60000 | 0 | 300000 |
| 3.1.4.3 Exposure visit / Cross Visits of BMMU staff to Other States | | Per unit/day | 3,000 | 0 | 0 | 0 | 10 | 10 | 0 | 0 | 0 | 0 | 30000 | 30000 |

| | | | | | | | | | | | | | | |
|--|---|----------------------------|--------------------------------|--------|------|------|-----|------|---------|---------|---------|---------|----------------|----------------|
| 3.1.4 Staff / Resource person training | 3.1.4.4 CRPs/ Community cadres training cost | Residential Training | Per Unit/Per Day for 35 Person | 15,750 | 40 | 40 | 40 | 30 | 150 | 630000 | 630000 | 630000 | 472500 | 2362500 |
| | | Non - residential Training | Per Unit/Per Day for 35 Person | 5,250 | 20 | 20 | 20 | 20 | 80 | 105000 | 105000 | 105000 | 105000 | 420000 |
| | 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 |
| | 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 |
| 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 | 20 | 20 | 0 | 40 | 0 | 690000 | 690000 | 0 | 1380000 |
| | 3.2.1.2 CRPs Debriefings cost | | Per CRP Round/team | 1,000 | 0 | 20 | 20 | 0 | 40 | 0 | 20000 | 20000 | 0 | 40000 |
| | 3.2.1.3 CRPs Kit, Incidental costs etc | | Per BPIU | 10,000 | 7 | | | | 7 | 70000 | 0 | 0 | 0 | 70000 |
| | 3.2.1.4 PRPs Honorarium, TA & DA, Insurance and other incidental cost | | | - | | | | | 0 | | | | | 0 |
| 3.2.2 CRP Development Costs | 3.2.2.2 CRPs Trainings/ Workshop | | Per Unit/Per Day for 35 Person | 15,750 | 0 | 5 | 5 | 5 | 15 | 0 | 78750 | 78750 | 78750 | 236250 |
| | 3.2.2.3 CRPs Exposure visits | | | 14,000 | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 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 | 1197 | 1528 | 1272 | 828 | 4825 | 1795500 | 2292000 | 1908000 | 1242000 | 7237500 | |
| | SHGs books of Accounts/Manual/Flip Chart etc | Per SHG | 400 | 1197 | 1528 | 1272 | 828 | 4825 | 478800 | 611200 | 508800 | 331200 | 1930000 | |

| | | | | | | | | | | | | | | | |
|--|--|--|---------------|---------------|--------|-----|-----|-----|-----|--------|---------|---------|---------|----------------|-----------------|
| 3.2.3 SHG/VO/CLF Start-up Costs | 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 | 92 | 54 | 165 | 145 | 456 | 138000 | 81000 | 247500 | 217500 | 684000 | |
| | | VO books of Accounts/Manual/Flip Chart etc | Per VO | 750 | 92 | 54 | 165 | 145 | 456 | 69000 | 40500 | 123750 | 108750 | 342000 | |
| | 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 | 1,50,000 | | | | | 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 | 0 | 9600 | 19200 | 9600 | 38400 | |
| | | Establishment Cost(One time) | Per CBO | Lump sum | | | | | 0 | 0 | 24000 | 24000 | 24000 | 72000 | |
| 3.2.4 SHG/VO/CLF Facilitation Costs | 3.2.4.1 G B meeting | | Per CBO | 3,000 | 10 | 15 | 10 | 15 | 50 | 30000 | 45000 | 30000 | 45000 | 150000 | |
| | 3.2.4.2 CBOs Meeting Expenses | | Per CBO/qtr | 1,500 | 20 | 20 | 20 | 20 | 80 | 30000 | 30000 | 30000 | 30000 | 120000 | |
| | 3.2.4.3 Administrative/Other Expenses | | Per CBO | 1,000 | 0 | 20 | 20 | 20 | 60 | 0 | 20000 | 20000 | 20000 | 60000 | |
| | 3.2.4.4 Solidarity Events like Women day, republic day etc | | Per CBO | 500 | 0 | 50 | 0 | 50 | 100 | 0 | 25000 | 0 | 25000 | 50000 | |
| | 3.2.4.5 Other Program expenses of CBOs | | Per CBO | 1,000 | 20 | 20 | 20 | 20 | 80 | 20000 | 20000 | 20000 | 20000 | 80000 | |
| | 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 | 295 | 495 | 695 | 863 | 2348 | 1814250 | 3044250 | 4274250 | 5307450 | 14440200 |
| | | Honorarium to Internal CRPs | | Per Cadre/Qtr | 23,400 | 0 | | 5 | 5 | 10 | 0 | 0 | 117000 | 117000 | 234000 |
| | | Honorarium to Skilled Extension Worker | | Per Cadre/Qtr | 10,800 | 0 | 2 | 6 | 6 | 14 | 0 | 21600 | 64800 | 64800 | 151200 |
| | | Honorarium to JRP | | Per Cadre/Qtr | 9,450 | 6 | 8 | 30 | 30 | 74 | 56700 | 75600 | 283500 | 283500 | 699300 |
| Honorarium to Village Resource Persons | | | Per Cadre/Qtr | 8,100 | 0 | 70 | 105 | 105 | 280 | 0 | 567000 | 850500 | 850500 | 2268000 | |
| Honorarium to MBK | | | Per Cadre/Qtr | 10,500 | 0 | 0 | 0 | 3 | 3 | 0 | 0 | 0 | 31500 | 31500 | |
| | Honorarium to Trainers | | Per BPIU/Qtr | 15,000 | 10 | 10 | 10 | 10 | 40 | 150000 | 150000 | 150000 | 150000 | 600000 | |

| | | | | | | | | | | | | | | | |
|---|---|--|--------------------------------|--------|------|------|------|-----|------|--------|--------|--------|--------|----------------|---------------|
| 3.2 Social Mobilization and Community Institutions | | Honorarium to Book keepers | Per Cadre/Qtr | 8,700 | 19 | 28 | 62 | 92 | 201 | 165300 | 243600 | 539400 | 800400 | 1748700 | |
| | | Honorarium to Other community cadre | Per BPIU/Qtr | 60,000 | 10 | 10 | 10 | 10 | 40 | 600000 | 600000 | 600000 | 600000 | 2400000 | |
| | 3.2.5.1 SHG Training and Capacity Building | Training to SHG Member | Per Unit for 35 Person | 350 | 2791 | 1638 | 1321 | 249 | 5999 | 976850 | 573300 | 462350 | 87150 | 2099650 | |
| | | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | | | 10 | 10 | 20 | 0 | 0 | 70000 | 70000 | 140000 | |
| | | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | | 10 | 10 | | | 20 | 0 | 105000 | 105000 | 0 | 210000 |
| | | Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15,750 | 10 | 10 | 10 | 10 | 40 | 157500 | 157500 | 157500 | 157500 | 630000 | |
| | 3.2.5.2 VO Training and Capacity Building | Training to VO Member | Per Unit for 35 Person | 350 | 282 | 390 | 471 | 402 | 1545 | 98700 | 136500 | 164850 | 140700 | 540750 | |
| | | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | | | | | | 0 | 0 | 0 | 0 | 0 | |
| | | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | | | | | 12 | 12 | 0 | 0 | 0 | 126000 | 126000 |
| | | Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15,750 | | 0 | 12 | 4 | 16 | 0 | 0 | 189000 | 63000 | 252000 | |
| | 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 | 0 | |
| | | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | | | | | | 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 | 20 | 20 | 20 | 60 | 0 | 105000 | 105000 | 105000 | 315000 | |
| | 3.3.3.2 Exposure visits | Per Unit/Per Day for 35 Person | 15,750 | | | | | | 0 | 0 | 0 | 0 | 0 | |
| | 3.3.3.3 Printing of Credit Linkage awareness documents, Training Material etc | Lump sum | | | | | | | 0 | 50000 | 50000 | 100000 | 300000 | |
| | 3.3.3.4 Linkage Committee visits and monitoring expenses | Per DPCU/month | 5,000 | 0 | 10 | 10 | 5 | 25 | 0 | 50000 | 50000 | 25000 | 125000 | |
| Total Component 3 | | | | | 6383 | 6556 | 6417 | 4477 | 23833 | 22722500 | 23357370 | 25460720 | 25414950 | 96955540 |
| Component 4 : Community Investment Support | | | | | | | | | | | | | 0 | |
| 4.1 Revolving Fund Grants to SHGs | 4.1.1 CIF-Revolving Fund | 4.1.1.1 Corpus to SHGs | Per SHG | 15,000 | 796.00 | 880.00 | 600.00 | 510.00 | 2786 | 11940000 | 13200000 | 9000000 | 7650000 | 41790000 |
| | | 4.1.1.2 ICF to SHG | Per SHG | 60,000 | 796.00 | 880.00 | 600.00 | 510.00 | 2786 | 47760000 | 52800000 | 36000000 | 30600000 | 167160000 |
| | | 4.1.1.2 ICF to SHG through VO | Per SHG | 60,000 | | - | - | - | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 4.1.1.2 ICF to SHG through CLF | Per SHG | 60,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | 4.1.2 Seed capital to VOs/CLFs | 4.1.2.1 CIF Agriculture Input supply/Crop cultivation | Lump sum | | | | | | | 0 | | 2500000 | 3000000 | 5500000 |
| | | 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 | | | | 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 CIF-Health | 4.1.3.1 CIF-Health | Per VO | 50,000 | 20 | 30 | 30 | 35 | 115 | 1000000 | 1500000 | 1500000 | 1750000 | 5750000 | |
| | 4.1.3.2 CIF-Education | Lump sum | | | | | | | 0 | | 75000 | 75000 | 150000 | |
| | 4.1.3.3 CIF-Gender | Lump sum | | | | | | | 0 | | | | 0 | |

| | | | | | | | | | | | | | | | | | | | |
|---|---|--|--|----------|----------|----|----|----|----|------|---------|---------|---------|---------|----------|----------|----------|----------|-----------|
| | 4.1.3 Food and Health Security and other Vulnerability Reduction (VO) | 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 | 20 | 30 | 30 | 35 | 115 | 2000000 | 3000000 | 3000000 | 3500000 | 11500000 | | | | |
| | | 4.1.3.7 CIF-Other Social Welfare Activities like CNCC etc. for Vulnerability reduction | | | Lump sum | | | | | 0 | | 1200000 | 1300000 | | 2500000 | | | | |
| | | 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 | | | | | | | | | | 1632 | 1820 | 1260 | 1090 | 5802 | 62700000 | 74400000 | 53875000 | 43500000 | 234475000 |
| 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 | |
| Component 6 : Innovation and Partnership Support | | | | | | | | | | | | | | | | | | | 0 |
| 6.1 Innovation Forums and Action Pilots | 6.1.1 Technical Support Agency and Innovation Forums | | | Lump sum | | | | | | 0 | | | | | 0 | | | | |
| | 6.1.2 Action Pilots (activities not under component 3) | | | Lump sum | | | | | | 0 | | | | | 0 | | | | |
| 6.2 Social Entrepreneurship Development | 6.2.1 Knowledge Platform on Social Entrepreneurship in Livelihoods | | | Lump sum | | | | | | 0 | | | | | 0 | | | | |
| | 6.2.2 Investment Support for Social Entrepreneurs | | | Lump sum | | | | | | 0 | | | | | 0 | | | | |
| 6.3 Public Private Community | 6.3.1 Service Provisioning | | | Lump sum | | | | | | 0 | | | | | 0 | | | | |

| | | | | | | | | | | | | | | | |
|--|--|--|----------|----------|--|---|---|---|---|---|---|---|---|---|---|
| Community Partnerships | 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 Monitoring & Evaluation and Studies | 7.1.1 Baseline Surveys | 7.1.1.1 Baseline survey | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 7.1.1.2 Midterm Assessment | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 7.1.1.3 Impact evaluation | | Lump sum | | | | | | | 0 | | | | 0 |
| | | 7.1.1.4 Data Analysis | | Lump sum | | | | | | | 0 | | | | 0 |
| | | 7.1.1.5 Methodology, Testing & Credit Trg. | | Lump sum | | | | | | | 0 | | | | 0 |
| | | 7.1.1.6 Follow-up Surveys | | Lump sum | | | | | | | 0 | | | | 0 |
| | | 7.1.1.7 Stand Alone Studies | | Lump sum | | | | | | | 0 | | | | 0 |
| | 7.1.2 Process Monitoring | 7.1.2.1 Consultancy Charges Process Monitoring | | Lump sum | | | | | | | 0 | | | | 0 |
| | | 7.1.2.2 Development of Documentary films | | Lump sum | | | | | | | 0 | | | | 0 |
| | 7.1.3 Community Monitoring and Studies | 7.1.3.1 Poverty Program Study | | Lump sum | | | | | | | 0 | | | | 0 |
| 7.1.3.2 Development of Documentary films | | | Lump sum | | | | | | | 0 | | | | 0 | |
| 7.2 e- NRLM State and community level | 7.2.1 Implementing Partners - Consultancy fee etc. | | Lump sum | | | | | | | 0 | | | | 0 | |
| | 7.2.2 Computer Hardware and related infrastructure | 7.2.2.1 Hardware procurement | | Lump sum | | | | | | | 0 | | | | 0 |
| | | 7.2.2.2 Web site maintenance | | Lump sum | | | | | | | 0 | | | | 0 |
| | | 7.2.2.3 Software procurement | | Lump sum | | | | | | | 0 | | | | 0 |
| | | 7.2.2.4 Other infrastructure procurement | | Lump sum | | | | | | | 0 | | | | 0 |
| 7.3 Governance & Anti Corruption | 7.3.1 Grievance Handling, RTI, Disclosure, etc. | | Lump sum | | | | | | | 0 | | | | 0 | |
| | 7.3.2 Community led GAC Initiatives | | Lump sum | | | | | | | 0 | | | | 0 | |
| 7.4 Knowledge | 7.4.1 Agency Consultancy Fee | | Lump sum | | | | | | | 0 | | | | 0 | |
| | | 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 Knowledge management & communication | 7.4.2 IEC - Printing, newspaper advert and Others | 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 | 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 | | | | | |
| DMI - Administrative Support | | | | Lump sum | | | | | 0 | | | | | | 0 | | | | | | |
| Total Component 8 | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Component 9 - Interest Subvention | | | | | | | | | | | | | | | | | | | | | |
| 9.1 Intensive Block | | | | | Lump sum | | | | | 0 | | | | | | | | | | | 0 |
| Total Component 9 | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Component 10 - RSETIS | | | | | | | | | | | | | | | | | | | | | |
| Total Component 10 | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Component 11 - MKSP | | | | | | | | | | | | | | | | | | | | | |
| Total Component11 | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grand Total | | | | | | | | | | 8055 | 8406 | 7721 | 5601 | 29783 | 86070000 | 98004870 | 79738220 | 69197450 | | 333010540 | |

Bihar Rural Livelihoods Promotion Society, Bihar
State Rural Livelihood Mission - NRLP
STATE-DISTRICT PROJECT COORDINATION UNIT - NAWADA
BUDGET 2014-15

| Sub Component | Budget line/budget Head | Account Head | Ledger Head | Unit | Unit Cost | Units | | | | | Total Cost | | | | Grand Total |
|--|--|---|----------------------------------|---------------------------------------|-------------|----------|----|----|----|-------------|------------|----|----|----|-------------|
| | | | | | | Q1 | Q2 | Q3 | Q4 | Total Units | Q1 | Q2 | Q3 | Q4 | |
| Component 1-Institution and Human Capacity Building | | | | | | | | | | | | | | | |
| 1.1 Technical Assistance | 1.1.1 TA to SRLMs by National Resource Organizations (other SRLMs) | 1.1.1.1 Payments to Service Providers | | | Lump sum | | | | | 0 | | | | 0 | |
| | | 1.1.1.2 Payments to third parties | | | Lump sum | | | | | 0 | | | | 0 | |
| | 1.1.2 Strengthening Capacity of National Resource Organizations | 1.1.2.1 Capacity Building through NGOs | | | Lump sum | | | | | 0 | | | | 0 | |
| | | 1.1.2.2 Capacity Building through National Institutes | | | Lump sum | | | | | 0 | | | | 0 | |
| | | 1.1.2.3 Capacity building Workshops/Meeting at National Level | | | Lump sum | | | | | 0 | | | | 0 | |
| | | 1.1.2.4 Capacity building Workshops/Meeting at State Level | | | Lump sum | | | | | 0 | | | | 0 | |
| | 1.1.3 TA to SRLMs by National Resource Institutions (NIRD, BIRD, LBSNAA, etc.) | 1.1.3.1 Resource development activities of National Institutes | | | Lump sum | | | | | 0 | | | | 0 | |
| | 1.1.4 Demand Driven TA | 1.1.4.1 TA for Social Inclusion | | | Lump sum | | | | | 0 | | | | 0 | |
| | | 1.1.4.2 TA for Financial Inclusion | | | Lump sum | | | | | 0 | | | | 0 | |
| | | 1.1.4.3 TA for Livelihoods | | | Lump sum | | | | | 0 | | | | 0 | |
| | | 1.1.4.4 TA for Governance and Accountability | | | Lump sum | | | | | 0 | | | | 0 | |
| | | 1.1.4.5 TA for Centralized Fund Management System | | | Lump sum | | | | | 0 | | | | 0 | |
| | | 1.1.4.6 TA for Pilots (to be species based on approval of pilots) | | | Lump sum | | | | | 0 | | | | 0 | |
| | 1.2 Human Resource Development | 1.2.1 Partnerships with Institutions of Excellence/Learning Centers | | | | Lump sum | | | | | 0 | | | | 0 |
| 1.2.2 Regional and State Resource Centers | | | | | Lump sum | | | | | 0 | | | | 0 | |
| Total Component 1 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Component 2 : State Rural Livelihoods Mission | | | | | | | | | | | | | | | |
| | | 2.1.1.1 SPMU Staff Cost | Salary and Benefit | Per Quarter | 46,80,000 | | | | | 0 | 0 | 0 | 0 | 0 | |
| | | | TA/DA | Per Quarter | 7,02,000 | | | | | 0 | 0 | 0 | 0 | 0 | |
| | | | Health & Accidental insurance | Per Annum | 2,22,000 | | | | | 0 | 0 | 0 | 0 | 0 | |
| | | | Resource Fee | | Lump sum | | | | | 0 | | | | | |
| | | | Recruitment cost | | Lump sum | | | | | 0 | | | | | |
| | | | Other benefits relating to Staff | Per Quarter | 74,000 | | | | | 0 | 0 | 0 | 0 | 0 | |
| | | | 2.1.1.2 Remuneration to | Outsourced services of Guard cum peon | Per Quarter | 50,000 | | | | | 0 | 0 | 0 | 0 | 0 |

| | | | | | | | | | | | | | | | |
|--|--|--|--|------------------|-----------|---|---|---|---|---|---------|---------|---------|---------|---------|
| 2.1 State & District Project Management Unit | 2.1.1 Staff Cost | Outsource Staff - SPMU | 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/DPCU | 24,00,000 | 1 | 1 | 1 | 1 | 4 | 2400000 | 2400000 | 2400000 | 2400000 | 9600000 |
| | | | TA/DA | Per Quarter/DPCU | 3,60,000 | 1 | 1 | 1 | 1 | 4 | 360000 | 360000 | 360000 | 360000 | 1440000 |
| | | | Health & Accidental insurance | Per Annum/DPCU | 1,32,000 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 132000 | 132000 |
| | | | Resource Fee | | - | | | | | 0 | 25000 | 25000 | 25000 | 25000 | 100000 |
| | | | Other benefits relating to Staff | Per Quarter/DPCU | 60,000 | 1 | 1 | 1 | 1 | 4 | 60000 | 60000 | 60000 | 60000 | 240000 |
| | | 2.1.1.4 Remuneration to Outsource Staff - DPCU | Outsourced services of Guard cum peon | Per Quarter/DPCU | 30,000 | 1 | 1 | 1 | 1 | 4 | 30000 | 30000 | 30000 | 30000 | 120000 |
| | | | Outsources services of Data Entry Operator | Per Quarter/DPCU | 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 | 3,00,000 | 1 | | | | 1 | 300000 | 0 | 0 | 0 | 300000 |
| | | | Fax Machine/ Franking machine | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | EPABX System/Telephones / Cell phones | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| LAN set-up | | | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| UPS | Per DPCU | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| CCTVs | Per DPCU | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| LCD Projector | Per DPCU | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Other Refurbishment Item | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| 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 | | 10,00,000 | | | | | 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 | | |

| | | | | | | | | | | | | | | | | |
|--|---------------------------------------|---|--|----------|----------|---|---|-------|--------|--------|--------|--------|--------|--------|---|--------|
| 2.1.3 Office equipment | | Other Office Equipment (Photocopier, Cameras, storage device, Water Purifier, Water Cooler, Geyser, 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, Geyser, Biometric Systems etc.) | | 4,00,000 | 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 | 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 | 0 |
| | | | Generator & Electricity | Per Qtr | 1,50,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Vehicle Hire Charges | Per Qtr | 6,00,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Advertisement Cost | Per Qtr | 3,00,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Printing & Stationery | Per Qtr | 1,50,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Postage & Internet | Per Qtr | 1,20,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| Telephone / CUG Expenses | | | Per Qtr | 1,50,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| House - Keeping / Security Charges | | | Per Qtr | 10,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| Audit fee & Law Compliance | | Per Qtr | 50,000 | | | | | | 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 | 1 | 1 | 1 | 1 | 4 | 72000 | 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 | 0 | | |
| | Periodic Training/review | Per Unit/Per Day for 35 Person | 5,250 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | Workshops/Seminars | Per Unit/Per Day for 35 Person | - | | | | | | 0 | | | | | 0 | | |

| | | | | | | | | | | | | | | | |
|--------------------------------------|---|--|--------------------------------|--------------------------------|--------|----|----|----|----|---------|---------|---------|---------|----------------|---------------|
| 2.2 Capacity Building Support | 2.2.1 Staff trainings, consultations, workshops, etc. | Cultural & Sports Festival/meet of Staff | Lump sum | | | | | | 0 | | | | | 0 | |
| | | Exposure Visit & Immersion | Per Unit/Per Day for 35 Person | 26,250 | 2 | 3 | 3 | 0 | 8 | 52500 | 78750 | 78750 | 0 | 210000 | |
| | | Periodic Training/review | Per Unit/Per Day for 35 Person | 5,250 | 9 | 9 | 9 | 9 | 36 | 47250 | 47250 | 47250 | 47250 | 189000 | |
| | | Workshops/Seminars | Per Unit/Per Day for 35 Person | Lump sum | | | | | 0 | 100000 | | | 100000 | 200000 | |
| | | Cultural & Sports Festival/meet of Staff | Per DPCU | 50,000 | 0 | | 1 | | 1 | 0 | 0 | 50000 | 0 | 50000 | |
| | | Exposure Visit & Immersion | Per Unit/Per Day for 35 Person | 26,250 | 2 | 2 | 2 | 2 | 8 | 52500 | 52500 | 52500 | 52500 | 210000 | |
| | | Periodic Training/review | Per Unit/Per Day for 35 Person | 5,250 | 24 | 24 | 24 | 24 | 96 | 126000 | 126000 | 126000 | 126000 | 504000 | |
| | | Workshops/Seminars | Per Unit/Per Day for 35 Person | Lump sum | | | | | 0 | 60000 | | | 60000 | 120000 | |
| | 2.2.1.3 Staff trainings, consultations, workshops etc. - BPIU Level | Cultural & Sports Festival/meet of Staff | Per BPIU | 30000 | 4 | | | | 4 | 120000 | 0 | 0 | 0 | 120000 | |
| | 2.2.1.4 Workshops/Seminars at NRO/NIRD/BIRD/Other States | | Lump sum | | | | | | 0 | 50000 | | | | 50000 | |
| | 2.2.1.5 Cross visits cost of Staff | | Per Unit/Per Day | 3,000 | 5 | 5 | 5 | 5 | 20 | 15000 | 15000 | 15000 | 15000 | 60000 | |
| | 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 | 420000 |
| | | 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 | 252000 |
| | | 2.2.2.3 Capacity Building to Functional teams / team members of CBOs | | Per Unit/Per Day for 35 Person | 15,750 | 0 | 4 | 4 | 4 | 12 | 0 | 63000 | 63000 | 63000 | 189000 |
| | | 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 | 105000 |
| | | 2.2.2.5 Recurring Capacity Building Trainings to MPTCs and Sarpanches | | Per Unit/Per Day for 35 Person | 15,750 | 0 | 1 | 1 | 1 | 3 | 0 | 15750 | 15750 | 15750 | 47250 |
| | 2.2.3 Consultants, Resource Persons etc. | 2.2.3.1 Short term Consultants charges | | Lump sum | | | | | | 0 | 25000 | 25000 | 25000 | 25000 | 100000 |
| | | 2.2.3.2 Short term Resource person's Resource fee | | Lump sum | | | | | | 0 | 25000 | 25000 | 25000 | 25000 | 100000 |
| | Total Component 2 | | | | | 71 | 71 | 72 | 69 | 283 | 4861000 | 3936000 | 3986000 | 4149250 | 16932250 |
| | Component 3 : Institutional Building and capacity Building | | | | | | | | | | | | | | |
| | | 3.1.1.1 Office / Electrical Equipments | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | 3.1.1.2 Furniture & Fixtures | Per BPIU | 3,00,000 | 4 | 0 | 0 | 0 | 4 | 1200000 | 0 | 0 | 0 | 1200000 | |

| | | | | | | | | | | | | | | | | |
|---|--|---|---------------------------------------|--------------------------------|----------|----|----|----|----|-------|---------|---------|---------|---------|----------|---|
| 3.1 Block Management Unit Costs | 3.1.1 Start up cost of BPIU | 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 | 0 | 0 | 0 | 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 Outsourced Staff | Outsourced services of Guard cum peon | Per BPIU/Qtr | 30,000 | 4 | 4 | 4 | 4 | 16 | 120000 | 120000 | 120000 | 120000 | 480000 | |
| | | Outsourced 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 | 12 | 12 | 12 | 12 | 48 | 168000 | 168000 | 168000 | 168000 | 672000 | |
| | | | 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 | 60000 | 0 | 60000 | 0 | 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 | 28 | 28 | 28 | 28 | 112 | 441000 | 441000 | 441000 | 441000 | 1764000 | |
| Non - residential Training | | | Per Unit/Per Day for 35 Person | 5,250 | 12 | 12 | 12 | 12 | 48 | 63000 | 63000 | 63000 | 63000 | 252000 | | |
| 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 | | |
| 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 | | | |

| | | | | | | | | | | | | | | | |
|---------------------------------------|---|---|--|----------|----------|-----|-----|-----|-----|--------|--------|---------|---------------|----------------|----------------|
| 3.2 Social Mobilization and Community | 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 | 12 | 12 | 0 | 24 | 0 | 414000 | 414000 | 0 | 828000 | |
| | | 3.2.1.2 CRPs Debriefings cost | Per CRP Round/team | 1,000 | 0 | 12 | 12 | 0 | 24 | 0 | 12000 | 12000 | 0 | 24000 | |
| | | 3.2.1.3 CRPs Kit, Incidental costs etc | Per BPIU | 10,000 | 4 | 0 | 0 | 0 | 4 | 40000 | 0 | 0 | 0 | 40000 | |
| | | 3.2.1.4 PRPs Honararium, TA & DA, Insurance and other incidental cost | | - | | | | | 0 | | | | | 0 | |
| | 3.2.2 CRP Development Costs | 3.2.2.2 CRPs Trainings/ Workshop | Per Unit/Per Day for 35 Person | 15,750 | | | | 16 | 16 | 0 | 0 | 0 | 252000 | 252000 | |
| | | 3.2.2.3 CRPs Exposure visits | | 14,000 | | | | 3 | 3 | 0 | 0 | 0 | 42000 | 42000 | |
| | 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 | 0 | 440 | 800 | 880 | 2120 | 0 | 660000 | 1200000 | 1320000 | 3180000 |
| | | | SHGs books of Accounts/Manual/Flip Chart etc | Per SHG | 400 | 0 | 440 | 800 | 880 | 2120 | 0 | 176000 | 320000 | 352000 | 848000 |
| | | 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 | 29 | 53 | 59 | 141 | 0 | 43500 | 79500 | 88500 | 211500 |
| | | | VO books of Accounts/Manual/Flip Chart etc | Per VO | 750 | 0 | 29 | 53 | 59 | 141 | 0 | 21750 | 39750 | 44250 | 105750 |
| | | 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 | 1,50,000 | | | | | 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 | 0 | 0 | 20000 | 20000 | 40000 | |
| | | Establishment Cost(One time) | Per CBO | Lump sum | | | | | 0 | 0 | 0 | 20000 | 20000 | 40000 | |
| | 3.2.4 SHG/VO/CLF Facilitation Costs | 3.2.4.1 G B meeting | Per CBO | 3,000 | 0 | 59 | 64 | 81 | 204 | 0 | 177000 | 192000 | 243000 | 612000 | |
| | | 3.2.4.2 CBOs Meeting Expenses | Per CBO/qtr | 1,500 | 0 | 0 | 123 | 173 | 296 | 0 | 0 | 184500 | 259500 | 444000 | |
| | | 3.2.4.3 Administrative/Other Expenses | Per CBO | 1,000 | | | 10 | 20 | 30 | 0 | 0 | 10000 | 20000 | 30000 | |
| | | 3.2.4.4 Solidarity Events like Women day, republic day etc | Per CBO | 500 | | 8 | 16 | 24 | 48 | 0 | 4000 | 8000 | 12000 | 24000 | |
| | | 3.2.4.5 Other Program expenses of CBOs | Per CBO | 1,000 | 0 | 4 | 8 | 12 | 24 | 0 | 4000 | 8000 | 12000 | 24000 | |
| | | 3.2.4.6 Monitoring committee expenses | Per CBO | 200 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| Honorarium to | | CMS | Per Cadre/Qtr | 6,150 | 64 | 124 | 224 | 308 | 720 | 393600 | 762600 | 1377600 | 1894200 | 4428000 | |
| | | Internal CRPs | Per Cadre/Qtr | 23,400 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | Skilled Extension Worker | Per Cadre/Qtr | 10,800 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | JRP | Per Cadre/Qtr | 9,450 | 0 | 12 | 12 | 12 | 36 | 0 | 113400 | 113400 | 113400 | 340200 | | |

| | | | | | | | | | | | | | | | | |
|--|---|---|--|--------------------------------|--------|-----|-----|-----|-----|------|--------|--------|--------|----------------|---------------|----------------|
| Community Institutions | 3.2.4.7 Honorarium to CBO members | Honorarium to Village Resource Persons | Per Cadre/Qtr | 8,100 | 0 | 20 | 60 | 60 | 140 | 0 | 162000 | 486000 | 486000 | 1134000 | | |
| | | Honorarium to MBK | Per Cadre/Qtr | 10,500 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Honorarium to Trainers | Per BPIU/Qtr | 15,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Honorarium to Book keepers | Per Cadre/Qtr | 8,700 | | 4 | 20 | 40 | 64 | 0 | 34800 | 174000 | 348000 | | 556800 | |
| | | Honorarium to Other community cadre | Per BPIU/Qtr | 60,000 | 0 | 4 | 4 | 4 | 12 | 0 | 240000 | 240000 | 240000 | | 720000 | |
| | 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 | 672 | 780 | 720 | 400 | 2572 | 235200 | 273000 | 252000 | 140000 | 900200 | |
| | | | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | 0 | 60 | 60 | 20 | 140 | 0 | 630000 | 630000 | 210000 | | 1470000 |
| | | | 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 | 0 | 0 |
| | | 3.2.5.2 VO Training and Capacity Building | Training to VO Member | Per Unit for 35 Person | 350 | | 80 | 215 | 320 | 615 | 0 | 28000 | 75250 | 112000 | | 215250 |
| | | | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | 0 | 8 | 16 | 4 | 28 | 0 | 84000 | 168000 | 42000 | | 294000 |
| | | | Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15,750 | 0 | 8 | 8 | 4 | 20 | 0 | 126000 | 126000 | 63000 | | 315000 |
| | | 3.2.5.3 CLF Training and Capacity Building | Training to CLF Member | Per Unit for 35 Person | 350 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15,750 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 3.2.5.4 Other CBOs Training and Capacity Building | Training to other CBOs Member | Per Unit/Per Day for 35 Person | 350 | 0 | 210 | 210 | 0 | 420 | 0 | 73500 | 73500 | 0 | | 147000 |
| | | | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Exposure visit outside district but within state | | | Per Unit/Per Day for 35 Person | 15,750 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | 3.3.1.1 Purchase of Mobiles | | | | | | | 0 | | | | | | 0 | |

| | | | | | | | | | | | | | | | |
|---|--|---|--------------------------------|----------|----|-----|------|------|------|---------|----------|----------|----------|----------|----------|
| 3.3 Financial Inclusion Initiatives | 3.3.1 Electronic, Mobile Bookkeeping | 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 | 12 | 24 | 32 | 68 | 0 | 93600 | 187200 | 249600 | | 530400 |
| | | 3.3.2.2 Bank Mitra/Bima Mitra TA/DA | Per Cadre/Qtr | 390 | 0 | 12 | 24 | 32 | 68 | 0 | 4680 | 9360 | 12480 | | 26520 |
| | 3.3.3 Financial Literacy and Credit Counseling | 3.3.3.1 Credit linkage meeting expenses | Per Meeting/35 Person | 5,250 | 0 | 8 | 8 | 8 | 24 | 0 | 42000 | 42000 | 42000 | | 126000 |
| | | 3.3.3.2 Exposure visits | Per Unit/Per Day for 35 Person | 15,750 | | | | | | 0 | 0 | 0 | 0 | | 0 |
| | | 3.3.3.3 Printing of Credit Linkage awareness documents, Training Material etc | | Lump sum | | | | | | 0 | 0 | 20000 | 20000 | 20000 | 60000 |
| | | 3.3.3.4 Linkage Committee visits and monitoring expenses | Per DPCU/ month | 5,000 | | 1 | 1 | 1 | 3 | 0 | 5000 | 5000 | 5000 | | 15000 |
| | Total Component 3 | | | | | 876 | 2508 | 3689 | 3588 | 10661 | 7290800 | 9566830 | 11909060 | 12384930 | 41151620 |
| Component 4 : Community Investment Support | | | | | | | | | | | | | | 0 | |
| 4.1 Revolving Fund Grants to SHGs | 4.1.1 CIF-Revolving Fund | 4.1.1.1 Corpus to SHGs | Per SHG | 15,000 | 40 | 240 | 550 | 370 | 1200 | 600000 | 3600000 | 8250000 | 5550000 | 18000000 | |
| | | 4.1.1.2 ICF to SHG | Per SHG | 60,000 | 40 | 240 | 550 | 370 | 1200 | 2400000 | 14400000 | 33000000 | 22200000 | 72000000 | |
| | | 4.1.1.2 ICF to SHG through VO | Per SHG | 60,000 | 0 | - | - | - | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 4.1.1.2 ICF to SHG through CLF | Per SHG | 60,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 4.1.2 Seed capital to VOs/CLFs | 4.1.2.1 CIF Agriculture Input supply/Crop cultivation | | Lump sum | | | | | | 0 | 0 | 1000000 | 1000000 | 0 | 2000000 |
| | | 4.1.2.2 CIF-Non-Farm | | Lump sum | | | | | | 0 | 0 | 125000 | 0 | 0 | 125000 |
| | | 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 |

| | | | | | | | | | | | | | | | |
|---------------------|--|--|--|----------|--|------|------|------|------|-------|----------|----------|----------|----------|-----------|
| | Marketing company infrastructure | | | Lump sum | | | | | | 0 | | | | | 0 |
| | Farmer field School | | | Lump sum | | | | | | 0 | | | | | 0 |
| | | | | Lump sum | | | | | | 0 | | | | | 0 |
| | DMI - Administrative Support | | | Lump sum | | | | | | 0 | | | | | 0 |
| | Total Component 8 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Component 9 - Interest Subvention | | | | | | | | | | | | | | |
| 9.1 Intensive Block | | | | Lump sum | | | | | | 0 | | | | | 0 |
| | Total Component 9 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Component 10 - RSETIS | | | | | | | | | | | | | | |
| | Total Component 10 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Component 11 - MKSP | | | | | | | | | | | | | | |
| | Total Component11 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Grand Total | | | | | 1027 | 3091 | 4925 | 4477 | 13520 | 15251800 | 35102830 | 63020060 | 50284180 | 163658870 |

Patna NRLP 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 | 582 | 50 | 45 | 0 | 677 |
| | No. of SHG promoted by JEEVIKA | 20 | 311 | 441 | 1200 | 1972 |
| | Total No. of SHGs to be promoted | 395 | 321 | 451 | 1200 | 2367 |
| | No of differently able group formed | 0 | 0 | 5 | 54 | 59 |
| | No. of VO formed | 50 | 40 | 28 | 36 | 154 |
| | No of VOs to be registered | 4 | 9 | 5 | 15 | 33 |
| | No. of CLF Formed | 0 | 0 | 0 | 3 | 3 |
| | No of Gram Sabha in which PIP has been approved | 2 | 7 | 12 | 13 | 34 |
| No of Villages saturated | 12 | 26 | 21 | 27 | 86 | |
| Development of Community Professionals | | | | | | |
| Development of Community Professionals | CMs | 55 | 48 | 51 | 82 | 236 |
| | BKs | 9 | 15 | 8 | 8 | 40 |
| | MBKs | 0 | 0 | 0 | 3 | 3 |
| | Bank Mitra | 1 | 10 | 5 | 1 | 17 |
| | JRP | 1 | 8 | 1 | 3 | 13 |
| | VRP (Farm, Off farm & Non farm) | 14 | 24 | 62 | 10 | 110 |
| | SEW | 0 | 0 | 3 | 30 | 33 |
| | ARP | 0 | 1 | 2 | 4 | 7 |
| | E- mitra | 57 | 45 | 30 | 30 | 162 |
| | Bima Mitra | 1 | 6 | 1 | 3 | 11 |
| | Community Auditor | 0 | 0 | 0 | 6 | 6 |
| | DRP | 0 | 0 | 2 | 0 | 2 |
| | PRP | 0 | 3 | 28 | 5 | 36 |
| | Jeevika Saheli | 29 | 21 | 16 | 17 | 81 |
| | MGNREGA VRP | 12 | 31 | 31 | 49 | 121 |
| | CRP for entitlement | 0 | 0 | 50 | 200 | 250 |
| | No. of Active members | 180 | 684 | 188 | 180 | 1232 |
| | No. of best practicing farmer to be identified | 0 | 0 | 25 | 25 | 50 |
| CRP - IB(Scoping, SHG & VO Formation) | 15 | 65 | 65 | 90 | 235 | |
| CRP - CB(Modular Training & VO Quality) | 0 | 0 | 0 | 62 | 62 | |
| Financial Inclusions & Transactions | | | | | | |
| Financial Inclusions & Transactions | No.. of SHG 's A/C opened | 1256 | 417 | 289 | 658 | 2620 |
| | No. of Micro Plan completed for SHGs | 853 | 397 | 321 | 351 | 1922 |
| | No. of SHGs received RF | 305 | 713 | 313 | 296 | 1627 |
| | No. of SHG received ICF | 305 | 779 | 313 | 296 | 1693 |
| | No. of VO's A/C opened | 37 | 53 | 41 | 28 | 159 |
| | No. of VOs received FSF | 9 | 48 | 49 | 38 | 144 |
| | No. of VOs received HRF | 9 | 48 | 49 | 38 | 144 |
| | No. of PG A/c opened | 0 | 12 | 42 | 34 | 88 |
| | No. of PG recieved initial funding | 0 | 4 | 38 | 36 | 78 |
| | No. of SHG Members linked with JBSY – Insurance | 1700 | 1000 | 0 | 3000 | 5700 |
| | No. of SHG Member Individual A/c Opened | 0 | 0 | 273 | 300 | 573 |
| | No. of SHGs Credit linked with banks - 1st dose | 350 | 624 | 500 | 491 | 1965 |
| | No. of SHGs Credit linked with banks - 2nd dose | 0 | 0 | 0 | 9 | 9 |
| | No.. of CLF A/C opened | 0 | 0 | 0 | 3 | 3 |

| Livelihoods | | | | | | |
|---|---|------|------|------|------|-------|
| Households mobilization in Livelihoods | No. of HH involved in Agri Intervention (SRI/SWI/SCI) | 700 | 500 | 2500 | 0 | 3700 |
| | No. of HH involved in Vegetable Cultivation | 200 | 400 | 400 | 200 | 1200 |
| | No. of HH involved in Dairy Intervention | 0 | 0 | 100 | 0 | 100 |
| | No. of HH involved in bee Keeping | 0 | 0 | 0 | 0 | 0 |
| | No. of HH involved in Poultry | 0 | 950 | 300 | 900 | 2150 |
| | No. of HH involved in Goatery | 200 | 100 | 750 | 300 | 1350 |
| | No. of HH involved in Fishery | 0 | 0 | 0 | 0 | 0 |
| | No. of HH involved in Agarbatti | 50 | 50 | 0 | 0 | 100 |
| No. of HH involved in Non farm | 0 | 0 | 0 | 50 | 50 | |
| Livelihoods - Producer Group Formation | | | | | | |
| Producer Group | Agri Intervention | 0 | 0 | 12 | 0 | 12 |
| | Veg Cultivation | 0 | 0 | 0 | 0 | 0 |
| | Dairy | 0 | 0 | 2 | 3 | 5 |
| | Bee Keeping | 0 | 0 | 0 | 0 | 0 |
| | Poultry | 0 | 19 | 6 | 18 | 43 |
| | Goatery | 4 | 2 | 15 | 6 | 27 |
| | Fishery | 0 | 0 | 0 | 0 | 0 |
| | Non Farm | 0 | 0 | 0 | 0 | 0 |
| Agarbatti Making | 1 | 1 | 0 | 0 | 2 | |
| Skill Development and Placement | | | | | | |
| JOBS and Skill Development | No. of Youth Trained | 426 | 481 | 428 | 489 | 1824 |
| | No. of Youth Placed | 320 | 351 | 291 | 337 | 1298 |
| Social Development, Convergence, Health & Nutriion, Entitlements and Initiatives | | | | | | |
| Social Development, Health & Nutrition Convergence, Entitlements and Initiatives | VO managing CNCC | 0 | 6 | 7 | 3 | 16 |
| | No of HH linked with Renewable & Alternate Energy | 0 | 0 | 500 | 100 | 600 |
| | VO initiative Non negotiable (against alcoholism, marriage before 18 yrs, Open defereacation free) | 20 | 18 | 17 | 31 | 86 |
| | No of VOs engaged in organising village health nutrition and sanitation day | 0 | 12 | 18 | 26 | 56 |
| | VO managing PDS | 0 | 8 | 18 | 14 | 40 |
| | VO involved in TSC | 0 | 2 | 2 | 1 | 5 |
| | No. of HH access Social Security - Pension/ any two entitlements | 100 | 150 | 150 | 350 | 750 |
| | No. of HH accessed RSBY | 500 | 1150 | 0 | 0 | 1650 |
| | No of VOs initiated MGNREGA | 0 | 0 | 34 | 12 | 46 |
| | No. of SHG HH made Signature Literate | 5385 | 5394 | 5064 | 4360 | 20202 |

Patna NRLM 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 | 3162 | 128 | 0 | 0 | 3290 |
| | No. of SHG promoted by JEEVIKA | 91 | 1300 | 1335 | 4640 | 7366 |
| | Total No. of SHGs to be promoted | 1655 | 1365 | 1335 | 4640 | 8995 |
| | No of differently able group formed | 0 | 0 | 0 | 131 | 131 |
| | No. of VO formed | 28 | 144 | 125 | 118 | 416 |
| | 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 | 49 | 73 | 88 | 210 |
| No of Villages saturated | 0 | 49 | 73 | 88 | 210 | |
| Development of Community Professionals | | | | | | |
| Development of Community Professionals | CMS | 173 | 133 | 138 | 464 | 908 |
| | BKs | 0 | 0 | 0 | 0 | 0 |
| | MBKs | 0 | 0 | 0 | 0 | 0 |
| | Bank Mitra | 4 | 36 | 26 | 35 | 101 |
| | JRP | 0 | 1 | 10 | 13 | 24 |
| | VRP (Farm, Off farm & Non farm) | 8 | 14 | 126 | 4 | 152 |
| | SEW | 1 | 22 | 18 | 27 | 69 |
| | ARP | 0 | 1 | 1 | 1 | 3 |
| | E- mitra | 23 | 144 | 146 | 141 | 454 |
| | Bima Mitra | 0 | 0 | 0 | 0 | 0 |
| | Community Auditor | 0 | 0 | 0 | 0 | 0 |
| | DRP | 0 | 0 | 0 | 0 | 0 |
| | PRP | 0 | 0 | 102 | 94 | 196 |
| | Jeevika Saheli | 13 | 81 | 70 | 77 | 240 |
| | MGNREGA VRP | 10 | 48 | 40 | 104 | 201 |
| | CRP for entitlement | 0 | 0 | 0 | 900 | 900 |
| | No. of Active members | 0 | 72 | 144 | 0 | 216 |
| | No. of best practicing farmer to be identified | 0 | 0 | 3 | 0 | 3 |
| CRP - IB(Scoping, SHG & VO Formation) | 0 | 0 | 0 | 450 | 450 | |
| CRP - CB(Modular Training & VO Quality) | 0 | 0 | 0 | 0 | 0 | |
| Financial Inclusions & Transactions | | | | | | |
| Financial Inclusions & Transactions | No.. of SHG 's A/C opened | 1175 | 1635 | 1335 | 2700 | 6845 |
| | No. of Micro Plan completed for SHGs | 640 | 1695 | 1365 | 1335 | 5035 |
| | No. of SHGs received RF | 0 | 1700 | 1555 | 1335 | 4590 |
| | No. of SHG received ICF | 0 | 1700 | 1555 | 1335 | 4590 |
| | No. of VO's A/C opened | 0 | 73 | 149 | 122 | 344 |
| | No. of VOs received FSF | 0 | 0 | 115 | 144 | 259 |
| | No. of VOs received HRF | 0 | 0 | 115 | 144 | 259 |
| | No. of PG A/c opened | 0 | 0 | 0 | 0 | 0 |
| | No. of PG recieved initial funding | 0 | 0 | 3 | 6 | 9 |
| | No. of SHG Members linked with JBSY – Insurance | 3400 | 0 | 0 | 6500 | 9900 |
| | No. of SHG Member Individual A/c Opened | 0 | 0 | 1314 | 0 | 1314 |
| | No. of SHGs Credit linked with banks - 1st dose | 0 | 1047 | 2485 | 3166 | 6698 |
| | 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) | 3200 | 0 | 5800 | 0 | 9000 |
| | No. of HH involved in Vegetable Cultivation | 0 | 1600 | 800 | 0 | 2400 |
| | No. of HH involved in Dairy Intervention | 0 | 0 | 0 | 0 | 0 |
| | No. of HH involved in bee Keeping | 0 | 0 | 0 | 0 | 0 |
| | No. of HH involved in Poultry | 0 | 0 | 5100 | 1700 | 6800 |
| | No. of HH involved in Goatery | 0 | 0 | 3400 | 1700 | 5100 |
| | No. of HH involved in Fishery | 0 | 0 | 0 | 0 | 0 |
| | No. of HH involved in Agarbatti | 0 | 0 | 0 | 0 | 0 |
| No. of HH involved in Non farm | 0 | 0 | 1500 | 0 | 1500 | |
| Livelihoods - Producer Group Formation | | | | | | |
| Producer Group | Agri Intervention | 0 | 0 | 5 | 0 | 5 |
| | Veg Cultivation | 0 | 0 | 0 | 0 | 0 |
| | Dairy | 0 | 0 | 0 | 0 | 0 |
| | Bee Keeping | 0 | 0 | 0 | 0 | 0 |
| | Poultry | 0 | 0 | 102 | 34 | 136 |
| | Goatery | 0 | 0 | 0 | 0 | 0 |
| | Fishery | 0 | 0 | 0 | 0 | 0 |
| | Non Farm | 0 | 0 | 0 | 0 | 0 |
| Agarbatti Making | 0 | 0 | 0 | 0 | 0 | |
| Skill Development and Placement | | | | | | |
| JOBS and Skill Development | No. of Youth Trained | 0 | 720 | 2160 | 2160 | 5040 |
| | No. of Youth Placed | 0 | 360 | 1080 | 1080 | 2520 |
| 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 | 900 | 900 |
| | VO initiative Non negotiable (against alcoholism, marriage before 18 yrs, Open defercation free) | 0 | 0 | 0 | 159 | 159 |
| | No of VOs engaged in organising village health nutrition and sanitation day | 0 | 0 | 0 | 0 | 0 |
| | VO managing PDS | 0 | 0 | 2 | 6 | 8 |
| | VO involved in TSC | 0 | 0 | 0 | 0 | 0 |
| | No. of HH access Social Security - Pension/ any two entitlements | 0 | 900 | 900 | 900 | 2700 |
| | No. of HH accessed RSBY | 0 | 2700 | 0 | 0 | 2700 |
| | No of VOs initiated MGNREGA | 0 | 0 | 70 | 38 | 108 |
| | No. of SHG HH made Signature Literate | 19529 | 21216 | 19039 | 30869 | 90652 |

Patna District 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 | 3744 | 178 | 45 | 0 | 3967 |
| | No. of SHG promoted by JEEVIKA | 111 | 1611 | 1776 | 5840 | 9338 |
| | Total No. of SHGs to be promoted | 2050 | 1686 | 1786 | 5840 | 11362 |
| | No of differently able group formed | 0 | 0 | 5 | 185 | 190 |
| | No. of VO formed | 78 | 184 | 153 | 154 | 569 |
| | No of VOs to be registered | 4 | 9 | 5 | 15 | 33 |
| | No. of CLF Formed | 0 | 0 | 0 | 3 | 3 |
| | No of Gram Sabha in which PIP has been approved | 2 | 56 | 85 | 101 | 244 |
| No of Villages saturated | 12 | 75 | 94 | 115 | 296 | |
| Development of Community Professionals | | | | | | |
| Development of Community Professionals | CMs | 228 | 181 | 189 | 546 | 1144 |
| | BKs | 9 | 15 | 8 | 8 | 40 |
| | MBKs | 0 | 0 | 0 | 3 | 3 |
| | Bank Mitra | 5 | 46 | 31 | 36 | 118 |
| | JRP | 1 | 9 | 11 | 16 | 37 |
| | VRP (Farm, Off farm & Non farm) | 22 | 38 | 188 | 14 | 262 |
| | SEW | 2 | 22 | 21 | 57 | 103 |
| | ARP | 0 | 2 | 3 | 5 | 10 |
| | E- mitra | 80 | 189 | 176 | 171 | 615 |
| | Bima Mitra | 1 | 6 | 1 | 3 | 11 |
| | Community Auditor | 0 | 0 | 0 | 6 | 6 |
| | DRP | 0 | 0 | 2 | 0 | 2 |
| | PRP | 0 | 3 | 130 | 99 | 232 |
| | Jeevika Saheli | 42 | 101 | 85 | 93 | 321 |
| | MGNREGA VRP | 22 | 78 | 70 | 152 | 322 |
| | CRP for entitlement | 0 | 0 | 50 | 1100 | 1150 |
| | No. of Active members | 180 | 756 | 332 | 180 | 1448 |
| | No. of best practicing farmer to be identified | 0 | 0 | 28 | 25 | 53 |
| CRP - IB(Scoping, SHG & VO Formation) | 15 | 65 | 65 | 540 | 685 | |
| CRP - CB(Modular Training & VO Quality) | 0 | 0 | 0 | 62 | 62 | |
| Financial Inclusions & Transactions | | | | | | |
| Financial Inclusions & Transactions | No.. of SHG 's A/C opened | 2431 | 2052 | 1624 | 3358 | 9465 |
| | No. of Micro Plan completed for SHGs | 1493 | 2092 | 1686 | 1686 | 6957 |
| | No. of SHGs received RF | 305 | 2413 | 1868 | 1631 | 6217 |
| | No. of SHG received ICF | 305 | 2479 | 1868 | 1631 | 6283 |
| | No. of VO's A/C opened | 37 | 125 | 190 | 150 | 503 |
| | No. of VOs received FSF | 9 | 48 | 164 | 182 | 403 |
| | No. of VOs received HRF | 9 | 48 | 164 | 182 | 403 |
| | No. of PG A/c opened | 0 | 12 | 42 | 34 | 88 |
| | No. of PG recieved initial funding | 0 | 4 | 41 | 42 | 87 |
| | No. of SHG Members linked with JBSY – Insurance | 5100 | 1000 | 0 | 9500 | 15600 |
| | No. of SHG Member Individual A/c Opened | 0 | 0 | 1587 | 300 | 1887 |
| | No. of SHGs Credit linked with banks - 1st dose | 350 | 1671 | 2985 | 3657 | 8663 |
| | No. of SHGs Credit linked with banks - 2nd dose | 0 | 0 | 0 | 9 | 9 |
| | No.. of CLF A/C opened | 0 | 0 | 0 | 3 | 3 |

| Livelihoods | | | | | | |
|---|--|-------|-------|-------|--------|-------|
| Households mobilization in Livelihoods | No. of HH involved in Agri Intervention (SRI/SWI/SCI) | 3900 | 500 | 8300 | 0 | 12700 |
| | No. of HH involved in Vegetable Cultivation | 200 | 2000 | 1200 | 200 | 3600 |
| | No. of HH involved in Dairy Intervention | 0 | 0 | 100 | 0 | 100 |
| | No. of HH involved in bee Keeping | 0 | 0 | 0 | 0 | 0 |
| | No. of HH involved in Poultry | 0 | 950 | 5400 | 2600 | 8950 |
| | No. of HH involved in Goatery | 200 | 100 | 4150 | 2000 | 6450 |
| | No. of HH involved in Fishery | 0 | 0 | 0 | 0 | 0 |
| | No. of HH involved in Non farm | 0 | 0 | 1500 | 50 | 1550 |
| Livelihoods - Producer Group Formation | | | | | | |
| Producer Group | Agri Intervention | 0 | 0 | 17 | 0 | 17 |
| | Veg Cultivation | 0 | 0 | 0 | 0 | 0 |
| | Dairy | 0 | 0 | 2 | 3 | 5 |
| | Bee Keeping | 0 | 0 | 0 | 0 | 0 |
| | Poultry | 0 | 19 | 108 | 52 | 179 |
| | Goatery | 4 | 2 | 15 | 6 | 27 |
| | Fishery | 0 | 0 | 0 | 0 | 0 |
| | Non Farm | 0 | 0 | 0 | 0 | 0 |
| Agarbatti Making | 1 | 1 | 0 | 0 | 2 | |
| Skill Development and Placement | | | | | | |
| JOBS and Skill Development | No. of Youth Trained | 426 | 1201 | 2588 | 2649 | 6864 |
| | No. of Youth Placed | 320 | 711 | 1371 | 1417 | 3818 |
| Social Development, Convergence, Health & Nutriion, Entitlements and Initiatives | | | | | | |
| Social Development, Health & Nutrition Convergence, Entitlements and Initiatives | VO managing CNCC | 0 | 6 | 7 | 3 | 16 |
| | No of HH linked with Renewable & Alternate Energy | 0 | 0 | 500 | 1000 | 1500 |
| | VO initiative Non negotiable (against alcoholism, marriage before 18 yrs, Open deferacation free) | 20 | 18 | 17 | 190 | 245 |
| | No of VOs engaged in organising village health nutrition and sanitation day | 0 | 12 | 18 | 26 | 56 |
| | VO managing PDS | 0 | 8 | 20 | 20 | 48 |
| | VO involved in TSC | 0 | 2 | 2 | 1 | 5 |
| | No. of HH access Social Security - Pension/ any two entitlements | 100 | 1050 | 1050 | 1250 | 3450 |
| | No. of HH accessed RSBY | 500 | 3850 | 0 | 0 | 4350 |
| | No of VOs initiated MGNREGA | 0 | 0 | 104 | 50 | 154 |
| No. of SHG HH made Signature Literate | 24914 | 26609 | 24102 | 35229 | 110854 | |

| | | | | | | | | | | | | | | | |
|------------------|--|--|-------------------|-----------|--|--|--|---|---|---|---|---|---|---|---|
| 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 | |

| | | | | | | | | | | | | | | | |
|--|--------------------------------|---|----------|-----------|--|--|--|--|---|---|---|---|---|---|---|
| 2.1.2 Office Setup Cost | 2.1.2.2 DPCU Setup Cost | Other Refurbishment Item | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | 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 |
| | | Fax Machine/ Franking machine | Per DPCU | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | EPABX System/Telephones / Cell phones | Per DPCU | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | LAN set-up | Per DPCU | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | UPS | Per DPCU | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | CCTVs | Per DPCU | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | LCD Projector | Per DPCU | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Other Refurbishment Item | Per DPCU | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 2.1 State & District Project Management Unit | 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 | | 10,00,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Printers | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Tablet PCs | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Vehicles | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | IT accessories | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Internal Communication (Including VPN) | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Other Office Equipment (Photocopier, Cameras, storage device, Water Purifier, Water Cooler, Geyser, Biometric Systems) etc. | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 2.1.3 Office equipment | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 2.1 State & District Project Management Unit | 2.1.3.1 Office Equipment -SPMU | Air Coolers / Air Conditioners | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Computer /Laptop - Hardware / Software | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Printers | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |

| | | | | | | | | | | | | | | | | |
|-----------------------------|--|--|--------------|----------|--|--|--|--|---|---|---|---|---|---|---|---|
| | 2.1.3.2 Office Equipment - DPCU | Other Office Equipment (Photocopier, Cameras, storage device, Water Purifier, Water Cooler, Geysers, Biometric Systems etc.) | | 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 | |

| | | | | | | | | | | | | | | | |
|--|---|--|--------------------------------|----------|----|-----|-----|-----|-----|---------|---------|---------|---------|----------------|----------------|
| 2.2 Capacity Building Support | 2.2.1.3 Staff trainings, consultations, workshops etc. - BPIU Level | Periodic Training/review | Per Unit/Per Day for 35 Person | 5,250 | 54 | 54 | 54 | 54 | 216 | 283500 | 283500 | 283500 | 283500 | 1134000 | |
| | | Workshops/Seminars | Per Unit/Per Day for 35 Person | Lump sum | | | | | | 0 | 150000 | 150000 | 150000 | 150000 | 600000 |
| | | Cultural & Sports Festival/meet of Staff | Per BPIU | 30,000 | | 18 | | | | 18 | 0 | 540000 | 0 | 0 | 540000 |
| | | 2.2.1.4 Workshops/Seminars at NRO/NIRD/BIRD/Other States | | Lump sum | | | | | | 0 | 50000 | 50000 | 50000 | 50000 | 200000 |
| | | 2.2.1.5 Cross visits cost of Staff | Per Unit/Per Day | 3,000 | 18 | 18 | 18 | 18 | 72 | 54000 | 54000 | 54000 | 54000 | 54000 | 216000 |
| | 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 | 18 | 18 | 18 | 18 | 72 | 472500 | 472500 | 472500 | 472500 | 472500 | 1890000 |
| | | 2.2.2.2 Capacity Building to CRPs | Per Unit/Per Day for 35 Person | 15,750 | | | 8 | 6 | 14 | 0 | 0 | 126000 | 94500 | | 220500 |
| | | 2.2.2.3 Capacity Building to Functional teams / team members of CBOs | Per Unit/Per Day for 35 Person | 15,750 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 2.2.2.4 Capacity Building Trainings to Bankers, Panchayat Raj Staff etc. | Per Unit/Per Day for 35 Person | 26,250 | | 18 | 18 | 18 | 54 | 0 | 472500 | 472500 | 472500 | 472500 | 1417500 |
| | | 2.2.2.5 Recurring Capacity Building Trainings to MPTCs and Sarpanches | Per Unit/Per Day for 35 Person | 15,750 | | 9 | 9 | 9 | 27 | 0 | 141750 | 141750 | 141750 | 141750 | 425250 |
| 2.2.3 Consultants, Resource Persons etc. | 2.2.3.1 Short term Consultants charges | | Lump sum | | | | | | 0 | 50000 | 50000 | 50000 | 50000 | 200000 | |
| | 2.2.3.2 Short term Resource person's Resource fee | | Lump sum | | | | | | 0 | 50000 | 50000 | 50000 | 50000 | 200000 | |
| Total Component 2 | | | | | 99 | 144 | 134 | 132 | 509 | 1346250 | 2500500 | 2086500 | 2055000 | 7988250 | |

| Component 3 : Institutional Building and capacity Building | | | | | | | | | | | | | | 0 | |
|---|--|---|---------------------------------------|-----------------|--------------|--------|----|----|----|---------|----------|----------|----------|----------------|-----------------|
| 3.1 Block Management Unit Costs | 3.1.1 Start up cost of BPIU | 3.1.1.1 Office / Electrical Equipments | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | 3.1.1.2 Furniture & Fixtures | Per BPIU | 3,00,000 | 18 | | | | 18 | 5400000 | 0 | 0 | 0 | 5400000 | |
| | | 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 | 18 | 18 | 18 | 18 | 72 | 13500000 | 13500000 | 13500000 | 13500000 | 54000000 |
| | | 3.1.2.2 TA/DA | | Per BPIU/Qtr | 1,12,500 | 18 | 18 | 18 | 18 | 72 | 2025000 | 2025000 | 2025000 | 2025000 | 8100000 |
| | | 3.1.2.3 Health & Accidental insurance | | Per BPIU/Ann um | 90,000 | | | | 18 | 18 | 0 | 0 | 0 | 1620000 | 1620000 |
| | | 3.1.2.4 Resource Fee | | Per BPIU/Qtr | 15,000 | 18 | 18 | 18 | 18 | 72 | 270000 | 270000 | 270000 | 270000 | 1080000 |
| | | 3.1.2.5 Other benefits relating to Staff | | Per BPIU/Qtr | 10,000 | 18 | 18 | 18 | 18 | 72 | 180000 | 180000 | 180000 | 180000 | 720000 |
| | | 3.1.2.6 Remuneration to Outsource Staff | Outsourced services of Guard cum peon | | Per BPIU/Qtr | 30,000 | 18 | 18 | 18 | 18 | 72 | 540000 | 540000 | 540000 | 540000 |
| | Outsources services of Data Entry Operator | | | Per BPIU/Qtr | 24,000 | 18 | 18 | 18 | 18 | 72 | 432000 | 432000 | 432000 | 432000 | 1728000 |
| | 3.1.3 Other Operating Costs | 3.1.3.1 Computer & Equipment Maintenance/hire charges | | Per BPIU/Qtr | 18,000 | 18 | 18 | 18 | 18 | 72 | 324000 | 324000 | 324000 | 324000 | 1296000 |
| | | 3.1.3.2 Rents, Rates and Taxes | | Per BPIU/Qtr | 18,000 | 18 | 18 | 18 | 18 | 72 | 324000 | 324000 | 324000 | 324000 | 1296000 |
| | | 3.1.3.3 Postage and Telegrams | | Per BPIU/Qtr | 3,000 | 18 | 18 | 18 | 18 | 72 | 54000 | 54000 | 54000 | 54000 | 216000 |
| | | 3.1.3.4 Printing and Stationery | | Per BPIU/Qtr | 15,000 | 18 | 18 | 18 | 18 | 72 | 270000 | 270000 | 270000 | 270000 | 1080000 |
| | | 3.1.3.5 Electricity & Generator | | Per BPIU/Qtr | 45,000 | 18 | 18 | 18 | 18 | 72 | 810000 | 810000 | 810000 | 810000 | 3240000 |
| | | 3.1.3.6 Telephone & Internet | | Per BPIU/Qtr | 10,500 | 18 | 18 | 18 | 18 | 72 | 189000 | 189000 | 189000 | 189000 | 756000 |
| | | 3.1.3.7 Vehicle Hire charges | | Per BPIU/Qtr | 66,000 | 18 | 18 | 18 | 18 | 72 | 1188000 | 1188000 | 1188000 | 1188000 | 4752000 |
| 3.1.3.8 Office Contingencies | | | Per BPIU/Qtr | 15,000 | 18 | 18 | 18 | 18 | 72 | 270000 | 270000 | 270000 | 270000 | 1080000 | |
| 3.1.3.9 Meeting cost | | | Per BPIU/Qtr | 9,000 | 18 | 18 | 18 | 18 | 72 | 162000 | 162000 | 162000 | 162000 | 648000 | |

| | | | | | | | | | | | | | | |
|---|---|--------------------------------|--------------------------------|--------|-----|-----|-----|-----|------|---------|---------|---------|---------|----------------|
| | 3.1.3.10 Other Program expenses | | Per BPIU/Qtr | 15,000 | 18 | 18 | 18 | 18 | 72 | 270000 | 270000 | 270000 | 270000 | 1080000 |
| 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 | 18 | 18 | 18 | 18 | 72 | 252000 | 252000 | 252000 | 252000 | 1008000 |
| | | Non - residential Training | Per Unit/Per Day for 35 Person | 5,250 | 18 | 18 | 18 | 18 | 72 | 94500 | 94500 | 94500 | 94500 | 378000 |
| | 3.1.4.2 Workshop | | Lump sum | | | | | | 0 | 100000 | 100000 | 100000 | 100000 | 400000 |
| | 3.1.4.3 Exposure visit / Cross Visits of BMMU staff to Other States | | Per unit/day | 3,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | 3.1.4.4 CRPs/ Community cadres training cost | Residential Training | Per Unit/Per Day for 35 Person | 15,750 | 90 | 180 | 180 | 180 | 630 | 1417500 | 2835000 | 2835000 | 2835000 | 9922500 |
| | | Non - residential Training | Per Unit/Per Day for 35 Person | 5,250 | 366 | 303 | 383 | 411 | 1463 | 1921500 | 1590750 | 2010750 | 2157750 | 7680750 |
| | 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 |
| 3.1.4.6 BPIU Staff/Resource persons exposure visit cost (outside State) | | Per Unit/Per Day for 10 Person | 30,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 3.2.1 Social Mobilization Costs including CRP Rounds | 3.2.1.1 CRPs Rounds cost including TA,DA Honorarium etc, | | Per CRP Round/ team | 34,500 | 18 | 42 | 42 | 42 | 144 | 621000 | 1449000 | 1449000 | 1449000 | 4968000 |
| | 3.2.1.2 CRPs Debriefings cost | | Per CRP Round/ team | 1,000 | 18 | 42 | 42 | 42 | 144 | 18000 | 42000 | 42000 | 42000 | 144000 |
| | 3.2.1.3 CRPs Kit, Incidental costs etc | | Per BPIU | 10,000 | 18 | | | | 18 | 180000 | 0 | 0 | 0 | 180000 |
| | 3.2.1.4 PRPs Honararium, TA & DA, Insurance and other incidental cost | | | - | | | | | 0 | | | | | 0 |

| | | | | | | | | | | | | | | | |
|---------------------------------|--|---|--------------------------------|----------|-------|-------|-------|-------|-------|---------|---------|---------|----------|-----------------|----------|
| 3.2.2 CRP Development Costs | 3.2.2.2 CRPs Trainings/ Workshop | | Per Unit/Per Day for 35 Person | 15,750 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | 3.2.2.3 CRPs Exposure visits | | | 14,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 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 | - | 1,098 | 1,989 | 8,134 | 11221 | 0 | 1647000 | 2983500 | 12201000 | 16831500 | |
| | | SHGs books of Accounts/Manual/Flip Chart etc | Per SHG | 400 | 1,058 | 1,956 | 1,451 | 1,670 | 6135 | 423200 | 782400 | 580400 | 668000 | 2454000 | |
| | 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 | 25 | 235 | 205 | 178 | 643 | 37500 | 352500 | 307500 | 267000 | 964500 | |
| | | VO books of Accounts/Manual/Flip Chart etc | Per VO | 750 | 98 | 162 | 205 | 178 | 643 | 73500 | 121500 | 153750 | 133500 | 482250 | |
| | 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 | 1,50,000 | | | | | | 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 | | | | | 0 |
| | | Establishment Cost(One time) | Per CBO | Lump sum | | | | | | 0 | | | | | 0 |
| | 3.2.4.1 G B meeting | | Per CBO | 3,000 | 40 | 40 | 40 | 40 | 160 | 120000 | 120000 | 120000 | 120000 | 480000 | |
| | 3.2.4.2 CBOs Meeting Expenses | | Per CBO/qtr | 1,500 | 40 | 40 | 40 | 40 | 160 | 60000 | 60000 | 60000 | 60000 | 240000 | |
| | 3.2.4.3 Administrative/Other Expenses | | Per CBO | 1,000 | 28 | 28 | 28 | 28 | 112 | 28000 | 28000 | 28000 | 28000 | 112000 | |
| | 3.2.4.4 Solidarity Events like Women day, republic day etc | | Per CBO | 500 | 28 | 28 | 28 | 28 | 112 | 14000 | 14000 | 14000 | 14000 | 56000 | |
| | 3.2.4.5 Other Program expenses of CBOs | | Per CBO | 1,000 | 28 | 140 | 70 | 70 | 308 | 28000 | 140000 | 70000 | 70000 | 308000 | |
| | 3.2.4.6 Monitoring committee expenses | | Per CBO | 200 | 28 | 140 | 70 | 70 | 308 | 5600 | 28000 | 14000 | 14000 | 61600 | |
| | Honorarium to CMs | | Per Cadre/Qtr | 6,150 | 237 | 370 | 508 | 972 | 2087 | 1457550 | 2275500 | 3124200 | 5977800 | 12835050 | |

| | | | | | | | | | | | | | | | |
|--|--|--|--|---------------|--------|-------|-------|-------|-------|---------|---------|---------|---------|----------------|----------------|
| 3.2 Social Mobilization and Community Institutions | 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 | 5 | 5 | 5 | 5 | 20 | 117000 | 117000 | 117000 | 117000 | 468000 |
| | | | Honorarium to Skilled Extension Worker | Per Cadre/Qtr | 10,800 | 1 | 2 | 3 | 1 | 7 | 10800 | 21600 | 32400 | 10800 | 75600 |
| | | | Honorarium to JRP | Per Cadre/Qtr | 9,450 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Honorarium to Village Resource Persons | Per Cadre/Qtr | 8,100 | 25 | 50 | 50 | 25 | 150 | 202500 | 405000 | 405000 | 202500 | 1215000 |
| | | | Honorarium to MBK | Per Cadre/Qtr | 10,500 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Honorarium to Trainers | Per BPIU/Qtr | 15,000 | 18 | 18 | 18 | 18 | 72 | 270000 | 270000 | 270000 | 270000 | 1080000 |
| | | | Honorarium to Book keepers | Per Cadre/Qtr | 8,700 | 9 | 20 | 26 | 39 | 94 | 78300 | 174000 | 226200 | 339300 | 817800 |
| | | | Honorarium to Other community cadre | Per BPIU/Qtr | 60,000 | 18 | 18 | 18 | 18 | 72 | 1080000 | 1080000 | 1080000 | 1080000 | 4320000 |
| | 3.2.5.1 SHG Training and Capacity Building | Training to SHG Member | Per Unit for 35 Person | 350 | 3,147 | 1,872 | 1,831 | 3,818 | 10668 | 1101450 | 655200 | 640850 | 1336300 | 3733800 | |
| | | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | 18 | 36 | 54 | 72 | 180 | 126000 | 252000 | 378000 | 504000 | 1260000 | |
| | | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | 18 | 89 | 82 | 93 | 282 | 189000 | 934500 | 861000 | 976500 | 2961000 | |
| | | Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15,750 | 6 | 18 | 16 | 19 | 59 | 94500 | 283500 | 252000 | 299250 | 929250 | |
| | | Training to VO Member | Per Unit for 35 Person | 350 | 100 | 752 | 656 | 427 | 1935 | 35000 | 263200 | 229600 | 149450 | 677250 | |
| | | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | 1 | 7 | 6 | 5 | 19 | 7000 | 49000 | 42000 | 35000 | 133000 | |

| | | | | | | | | | | | | | | |
|---|---|--|--------------------------------|--------|---|---|---|---|----|-------|-------|-------|-------|--------------|
| 3.2.5 SHG/VO/CLF Training and Capacity Building | 3.2.5.2 VO Training and Capacity Building | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | 1 | 1 | 1 | 1 | 4 | 10500 | 10500 | 10500 | 10500 | 42000 |
| | | Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15,750 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | 3.2.5.3 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 | 7,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15,750 | | | | | 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 | 4 | 4 | 4 | 4 | 16 | 1400 | 1400 | 1400 | 1400 | 5600 |
| | | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 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 | 100000 | | | | | 100000 |
| | | 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 | 4 | 36 | 50 | 70 | 160 | 31200 | 280800 | 390000 | 546000 | | 1248000 |
| | | 3.3.2.2 Bank Mitra/Bima Mitra TA/DA | | Per Cadre/Qtr | 390 | 4 | 36 | 50 | 70 | 160 | 1560 | 14040 | 19500 | 27300 | | 62400 |
| | 3.3.3 Financial Literacy and Credit Counseling | 3.3.3.1 Credit linkage meeting expenses | | Per Meeting/35 Person | 5,250 | 18 | 18 | 18 | 18 | 72 | 94500 | 94500 | 94500 | 94500 | | 378000 |
| | | 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 | 50000 | 50000 | 50000 | 50000 | 200000 |
| | | 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 | | | | | | 5860 | 8111 | 8494 | 17129 | 39594 | 36665560 | 37701390 | 40151550 | 54966350 | 169484850 |
| | Component 4 : Community Investment Support | | | | | | | | | | | | | | | 0 |
| | 4.1.1 CIF-Revolving Fund | 4.1.1.1 Corpus to SHGs | | Per SHG | 15,000 | 100 | 1,700 | 1,565 | 1,435 | 4800 | 1500000 | 25500000 | 23475000 | 21525000 | | 72000000 |
| 4.1.1.2 ICF to SHG | | | Per SHG | 60,000 | 100 | 1,700 | 1,465 | 1,335 | 4600 | 6000000 | 102000000 | 87900000 | 80100000 | | 276000000 | |
| 4.1.1.2 ICF to SHG through VO | | | Per SHG | 60,000 | | | 100 | 100 | 200 | 0 | 0 | 6000000 | 6000000 | | 12000000 | |
| 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 | |
| 4.1.2.2 CIF-Non-Farm | | | | Lump sum | | | | | | 0 | | | | | 0 | |
| 4.1.2.3 CIF-Commodity Marketing | | | | Lump sum | | | | | | 0 | | | | | 0 | |
| 4.1.2.4 CIF-Farm Activities | | | | Lump sum | | | | | | 0 | | | | | 0 | |

| | | | | | | | | | | | | | | | | |
|--|---|---|----------|----------|--------|--|-----|------|------|------|---------|----------|-----------|-----------|-----------|-----------|
| 4.1 Revolving Fund Grants to SHGs | 4.1.2 Seed capital to VOs/CLFs | 4.1.2.5 CIF-Sea Grass Cultivation with Private Partnership | | Lump sum | | | | | | 0 | | | | | 0 | |
| | | 4.1.2.6 CIF-Plantations with Private Partnership | | Lump sum | | | | | | 0 | | | | | 0 | |
| | | 4.1.2.7 CIF-Land Development with Private Partnerships | | Lump sum | | | | | | 0 | | | | | 0 | |
| | | 4.1.2.8 CIF-Organic Initiatives with Private Partnership | | Lump sum | | | | | | 0 | | | | | 0 | |
| | | 4.1.2.9 CIF-Petty Business | | Lump sum | | | | | | 0 | | | | | 0 | |
| | | 4.1.2.10 CIF-Marketing (Infrastructure) | | Lump sum | | | | | | 0 | | | | | 0 | |
| | | 4.1.2.11 CIF-Poultry Business | | Lump sum | | | | | | 0 | | | | | 0 | |
| | 4.1.2.12 CIF-Goat rearing, Milch animal rearing, etc., | | Lump sum | | | | | | 0 | | | | | 0 | | |
| | 4.1.3 Food and Health Security and other Vulnerability Reduction (VO) | 4.1.3.1 CIF-Health | | Per VO | 50,000 | | | 115 | 144 | 259 | 0 | 0 | 5750000 | 7200000 | 12950000 | |
| | | 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 | | | 115 | 144 | 259 | 0 | 0 | 11500000 | 14400000 | 25900000 | | |
| 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 | | 2000000 | 2000000 | 2000000 | 6000000 | | |
| | 4.2.3 Technical Assistance to Producer Groups and Collectives | 4.2.3.1 Cost of training, Workshop, trade fare, Mela etc | | Lump sum | | | | | 0 | | | | | 0 | | |
| Total Component 4 | | | | | | | 200 | 3400 | 3360 | 3158 | 10118 | 7500000 | 129500000 | 136625000 | 131225000 | 404850000 |
| Component 5 : Special Programs (implementation partner at block level) | | | | | | | | | | | | | | | 0 | |
| | | 5.3.1.1 Partnership costs | | Lump sum | | | | | 0 | | | | | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|--|--|----------|----------|----------|--|--|--|--|---|---|---|---|---|---|---|
| 5.3 Special Programs | 5.3.1 Home Grown Models | 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 | 0 |
| | | 5.3.1.4 Financial Inclusion | Per BPIU | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 5.3.1.5 Community Investment Support | Per BPIU | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 5.3.1.6 livelihood cost | Per BPIU | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5.3.2 Other Special Initiatives | | | Lump sum | | | | | | 0 | | | | | 0 | |
| Total Component 5 | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| Component 6 : Innovation and Partnership Support | | | | | | | | | | | | | | | 0 | |
| 6.1 Innovation Forums and Action Pilots | 6.1.1 Technical Support Agency and Innovation Forums | | | Lump sum | | | | | | 0 | | | | | 0 | |
| | 6.1.2 Action Pilots (activities not under component 3) | | | Lump sum | | | | | | 0 | | | | | 0 | |
| 6.2 Social Entrepreneurship Development | 6.2.1 Knowledge Platform on Social Entrepreneurship in Livelihoods | | | Lump sum | | | | | | 0 | | | | | 0 | |
| | 6.2.2 Investment Support for Social Entrepreneurs | | | Lump sum | | | | | | 0 | | | | | 0 | |
| 6.3 Public Private Community | 6.3.1 Service Provisioning | | | Lump sum | | | | | | 0 | | | | | 0 | |
| | 6.3.2 Viability Gap Funding | | | Lump sum | | | | | | 0 | | | | | 0 | |
| Total Component 6 | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| 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 Process Monitoring | | | Lump sum | | | | | | 0 | | | | 0 | |
| | | 7.1.2.2 Development of Documentary films | | | Lump sum | | | | | | 0 | | | | 0 | |

| | | | | | | | | | | | | | | | | | | | | |
|---|--|--|--|--|----------|--|--|--|--|--|---|--------|---|---|---|--------|--------|---|---|--------|
| | 7.1.3 Community Monitoring and Studies | 7.1.3.1 Poverty Program Study | | | Lump sum | | | | | | 0 | | | | | 0 | | | | |
| | | 7.1.3.2 Development of Documentary films | | | Lump sum | | | | | | 0 | | | | | 0 | | | | |
| 7.2 e-NRLM State and community level | 7.2.1 Implementing Partners - Consultancy fee etc. | | | | Lump sum | | | | | | 0 | | | | | 0 | | | | |
| | 7.2.2 Computer Hardware and related infrastructure | 7.2.2.1 Hardware procurement | | | Lump sum | | | | | | 0 | | | | | 0 | | | | |
| | | 7.2.2.2 Web site maintenance | | | Lump sum | | | | | | 0 | | | | | 0 | | | | |
| | | 7.2.2.3 Software procurement | | | Lump sum | | | | | | 0 | | | | | 0 | | | | |
| | | 7.2.2.4 Other infrastructure procurement | | | Lump sum | | | | | | 0 | | | | | 0 | | | | |
| 7.3 Governance & Anti Corruption | 7.3.1 Grievance Handling, RTI, Disclosure, etc. | | | | Lump sum | | | | | | 0 | | | | | 0 | | | | |
| | 7.3.2 Community led GAC Initiatives | | | | Lump sum | | | | | | 0 | | | | | 0 | | | | |
| 7.4 Knowledge management & communication | 7.4.1 Agency Consultancy Fee | | | | Lump sum | | | | | | 0 | | | | | 0 | | | | |
| | 7.4.2 IEC - Printing, newspaper advert and Others | 7.4.2.1 Development of Communication modules | | | Lump sum | | | | | | | 0 | | | | | 0 | | | |
| | | 7.4.2.2 Audio/Video Equipment | | | Lump sum | | | | | | | 0 | | | | | 0 | | | |
| | | 7.4.2.3 Community Newsletter | | | Lump sum | | | | | | | 0 | | | | | 0 | | | |
| | | 7.4.2.4 Press Exhibitions /Campaigns | | | Lump sum | | | | | | | 0 | | | | | 0 | | | |
| | | 7.4.2.5 Video Training Films/Case study | | | Lump sum | | | | | | | 0 | | | | | 0 | | | |
| | | 7.4.2.6 Publicity through Newspaper, advertisement | | | Lump sum | | | | | | 0 | 100000 | | | | | 100000 | | | |
| | | 7.4.2.7 Printing of Pamphlets / Broachers | | | Lump sum | | | | | | | 0 | | | | | 0 | | | |
| | | 7.4.2.8 Consultancy Services of IEC | | | Lump sum | | | | | | | 0 | | | | | 0 | | | |
| Total Component 7 | | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 100000 | 0 | 0 | 0 | 100000 |
| Component 8 - Infrastructure & Marketing | | | | | | | | | | | | | | | | | | | | |
| 8.1 | 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 | | | | |

| | | | | | | | | | | | | | | | |
|----------------------------|--|--|--|-----------------|--|------|-------|-------|-------|-------|----------|-----------|-----------|-----------|-----------|
| Intensive Block | Studies /Survey/Skill Gap Assessment | | | Lump sum | | | | | | 0 | | | | | 0 |
| | Marketing company infrastructure | | | Lump sum | | | | | | 0 | | | | | 0 |
| | Farmer field School | | | Lump sum | | | | | | 0 | | | | | 0 |
| | | | | Lump sum | | | | | | | 0 | | | | 0 |
| | DMI - Administrative Support | | | Lump sum | | | | | | 0 | | | | | 0 |
| | Total Component 8 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Component 9 - Interest Subvention | | | | | | | | | | | | | | |
| 9.1 Intensive Block | | | | Lump sum | | | | | | 0 | | | | | 0 |
| | Total Component 9 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Component 10 - RSETIS | | | | | | | | | 0 | | | | | 0 |
| | Total Component 10 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Component 11 - MKSP | | | | | | | | | 0 | | | | | 0 |
| | Total Component11 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Grand Total | | | | | 6159 | 11655 | 11988 | 20419 | 50221 | 45611810 | 169701890 | 178863050 | 188246350 | 582423100 |

Bihar Rural Livelihoods Promotion Society, Bihar
State Rural Livelihood Mission - NRLM
STATE/DISTRICT PROJECT COORDINATION UNIT PATNA (NRLP)-4 Block
BUDGET 2014-15

| Sub Compon | 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 | |
| Component 2 : State Rural Livelihoods Mission | | | | | | | | | | | | | | | |
| | | | Salary and Benefit | Per Quarter | 46,80,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | | | | | | | | | | |
|-------------------------|--|--|-------------------|-----------|---|---|---|---|---|---------|---------|---------|---------|---------|---------|
| 2.1.1 Staff Cost | 2.1.1.1 SPMU Staff Cost | TA/DA | Per Quarter | 7,02,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Health & Accidental insurance | Per Annum | 2,22,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Resource Fee | | Lump sum | | | | | 0 | | | | | | 0 |
| | | Recruitment cost | | Lump sum | | | | | 0 | | | | | | 0 |
| | | Other benefits relating to Staff | Per Quarter | 74,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 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 | 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 | 132000 | 132000 |
| | | Resource Fee | | - | | | | | 0 | 70000 | 70000 | 70000 | 70000 | 70000 | 280000 |
| | | Other benefits relating to Staff | Per Quarter/D PCU | 60,000 | 1 | 1 | 1 | 1 | 4 | 60000 | 60000 | 60000 | 60000 | 60000 | 240000 |
| | 2.1.1.4 Remuneration to Outsource Staff - DPCU | Outsourced services of Guard cum peon | Per Quarter/D PCU | 30,000 | 1 | 1 | 1 | 1 | 4 | 30000 | 30000 | 30000 | 30000 | 30000 | 120000 |
| | | Outsources services of Data Entry Operator | Per Quarter/D PCU | 24,000 | 1 | 1 | 1 | 1 | 4 | 24000 | 24000 | 24000 | 24000 | 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 | 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 |
| | Other Refurbishment Item | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 2.1.2 Office Setup Cost | Office / Electrical Equipments | Per DPCU | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Furniture & Fixtures | Per DPCU | 3,00,000 | 1 | | | | 1 | 300000 | 0 | 0 | 0 | 0 | 300000 |
| | | Fax Machine/ Franking machine | Per DPCU | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | | | | | | | | | | | |
|--|------------------------------------|---|---|---------|-----------|---|--|---|---|--------|---|---|---|---|--------|---|
| 2.1 State & District Project Management Unit | 2.1.2.2 DPCU Setup Cost | EPABX System/Telephones / Cell phones | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | LAN set-up | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | UPS | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | CCTVs | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | LCD Projector | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | Other Refurbishment Item | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | 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 | | 10,00,000 | | | | | | 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 | | |
| | | 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, Geyser, Biometric Systems etc.) | | 4,00,000 | 1 | | | 1 | 400000 | 0 | 0 | 0 | 0 | 400000 | |
| | | | 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 | 0 | | | |
| 2.1.4.1 Other Operating Cost -SPMU | Generator & Electricity | Per Qtr | 1,50,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| | Vehicle Hire Charges | Per Qtr | 6,00,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| | Advertisement Cost | Per Qtr | 3,00,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| | Printing & Stationery | Per Qtr | 1,50,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| | Postage & Internet | Per Qtr | 1,20,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| | Telephone / CUG Expenses | Per Qtr | 1,50,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| | House - Keeping / Security Charges | Per Qtr | 10,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | |

| | | | | | | | | | | | | | |
|--|--|--------------------------------|----------|---|---|---|---|-------|--------|--------|--------|--------|--------|
| 2.1.4 Other Operating Costs | Audit fee & Law Compliance | Per Qtr | 50,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | Maintenance cost /Service charges of web | | Lump sum | | | | | 0 | | | | | 0 |
| | Other Office Expenses | Per Qtr | 50,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | Office Rent | Per DPCU/Qtr | 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 | 0 |
| | Periodic Training/review | Per Unit/Per Day for 35 Person | 5,250 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | Workshops/Seminars | Per Unit/Per Day for 35 Person | | | | | | 0 | | | | | 0 |
| | Cultural & Sports Festival/meet of Staff | | Lump sum | | | | | 0 | | | | | 0 |
| | Exposure Visit & Immersion | Per Unit/Per Day for 35 Person | 26,250 | 3 | 3 | 3 | 3 | 12 | 78750 | 78750 | 78750 | 78750 | 315000 |

| | | | | | | | | | | | | | | | | |
|--|---|---|---|---|----------|----|----|----|-------|--------|--------|--------|--------|--------|--------|--------|
| 2.2 Capacity Building Support | 2.2.1 Staff trainings, consultations, workshops, etc. | 2.2.1.2 Staff trainings, consultations, workshops etc. - DPCU Level | Periodic Training/review | Per Unit/Per Day for 35 Person | 5,250 | 15 | 15 | 15 | 15 | 60 | 78750 | 78750 | 78750 | 78750 | 315000 | |
| | | | Workshops/Seminars | Per Unit/Per Day for 35 Person | Lump sum | | | | | | 0 | 100000 | 100000 | 100000 | 100000 | 400000 |
| | | | Cultural & Sports Festival/meet of Staff | Per DPCU | 50,000 | | | 1 | | | 1 | 0 | 50000 | 0 | 0 | 50000 |
| | | 2.2.1.3 Staff trainings, consultations, workshops etc. - BPIU Level | Exposure Visit & Immersion | Per Unit/Per Day for 35 Person | 26,250 | 15 | 1 | 1 | | | 17 | 393750 | 26250 | 26250 | 0 | 446250 |
| | | | Periodic Training/review | Per Unit/Per Day for 35 Person | 5,250 | 12 | 16 | 16 | 16 | 60 | 63000 | 84000 | 84000 | 84000 | 84000 | 315000 |
| | | | Workshops/Seminars | Per Unit/Per Day for 35 Person | Lump sum | | | | | | 0 | 75000 | 75000 | | | 150000 |
| | Cultural & Sports Festival/meet of Staff | | Per BPIU | 30,000 | | | 4 | | | 4 | 0 | 120000 | 0 | 0 | 120000 | |
| | 2.2.1.4 Workshops/Seminars at NRO/NIRD/BIRD/Other States | | Lump sum | | | | | | 0 | | 25000 | 25000 | | 50000 | | |
| | 2.2.1.5 Cross visits cost of Staff | Per Unit/Per Day | 3,000 | 6 | 6 | 6 | 6 | 24 | 18000 | 18000 | 18000 | 18000 | 18000 | 72000 | | |
| | 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 | 105000 | 420000 | |
| | | 2.2.2.2 Capacity Building to CRPs | Per Unit/Per Day for 35 Person | 15,750 | 6 | 5 | 3 | 2 | 16 | 94500 | 78750 | 47250 | 31500 | 31500 | 252000 | |
| | | 2.2.2.3 Capacity Building to Functional teams / team members of CBOs | Per Unit/Per Day for 35 Person | 15,750 | | | 6 | | | 6 | 0 | 94500 | 0 | 0 | 94500 | |

| | | | | | | | | | | | | | | | |
|---|--|---|--------------------------------|----------|---|----|----|----|----|---------|---------|---------|---------|----------|----------|
| | | 2.2.2.4 Capacity Building Trainings to Bankers, Panchayat Raj Staff etc. | Per Unit/Per Day for 35 Person | 26,250 | | 3 | 6 | 8 | 17 | 0 | 78750 | 157500 | 210000 | 446250 | |
| | | 2.2.2.5 Recurring Capacity Building Trainings to MPTCs and Sarpanches | Per Unit/Per Day for 35 Person | 15,750 | | 1 | 1 | 1 | 3 | 0 | 15750 | 15750 | 15750 | 47250 | |
| 2.2.3 Consultants, Resource Persons etc. | | 2.2.3.1 Short term Consultants charges | | Lump sum | | | | | 0 | 25000 | 50000 | 25000 | | 100000 | |
| | | 2.2.3.2 Short term Resource person's Resource fee | | Lump sum | | | | | 0 | | 25000 | 50000 | 25000 | 100000 | |
| Total Component 2 | | | | | | 77 | 79 | 69 | 70 | 295 | 5070250 | 4442000 | 4149750 | 4217250 | 17879250 |
| Component 3 : Institutional Building and capacity Building | | | | | | | | | | | | | | | |
| 3.1.1 Start up cost of BPIU | | | | | | | | | | | | | | | |
| | | 3.1.1.1 Office / Electrical Equipments | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | 3.1.1.2 Furniture & Fixtures | Per BPIU | 3,00,000 | 1 | | | | 1 | 300000 | 0 | 0 | 0 | 300000 | |
| | | 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/Ann um | 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 Outsourced services of Guard cum peon Outsources services of Data Entry Operator | Per BPIU/Qtr | 30,000 | 4 | 4 | 4 | 4 | 16 | 120000 | 120000 | 120000 | 120000 | 480000 | |
| | | | Per BPIU/Qtr | 24,000 | 4 | 4 | 4 | 4 | 16 | 96000 | 96000 | 96000 | 96000 | 384000 | |
| 3.1.3 Computer & Equipment Maintenance/hire charges | | | | | | | | | | | | | | | |
| | | 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 Block Management Unit Costs | 3.1.3 Other Operating Costs | 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 | 4 | 4 | 4 | 4 | 16 | 21000 | 21000 | 21000 | 21000 | 84000 |
| | | 3.1.4.2 Workshop | | Lump sum | | | | | | 0 | 25000 | 25000 | 25000 | 25000 | 100000 |
| 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 | 40 | 8 | 40 | | 88 | 630000 | 126000 | 630000 | 0 | 1386000 | |
| | | Non - residential Training | Per Unit/Per Day for 35 Person | 5,250 | 48 | 48 | 48 | 48 | 192 | 252000 | 252000 | 252000 | 252000 | 1008000 | |
| 3.1.4.5 BPIU staff / Resource persons exposure visit cost (with in State) | | Per Unit/Per Day for 35 Person | 26,250 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 3.1.4.6 BPIU Staff/Resource persons exposure visit cost (outside State) | | Per Unit/Per Day for 10 Person | 30,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 3.2.1 Social Mobilization Costs | 3.2.1.1 CRPs Rounds cost including TA,DA Honorarium etc, | | Per CRP Round/ team | 34,500 | 6 | 6 | 6 | 6 | 24 | 207000 | 207000 | 207000 | 207000 | 828000 | |
| | 3.2.1.2 CRPs Debriefings cost | | Per CRP Round/ team | 1,000 | 4 | 4 | 4 | 4 | 16 | 4000 | 4000 | 4000 | 4000 | 16000 | |

| | | | | | | | | | | | | | | | |
|---------------------------------|---|---|--------------------------------|---------------|-------|-------|-------|-------|------|--------|---------|---------|---------|----------------|----------------|
| including CRP Rounds | 3.2.1.3 CRPs Kit, Incidental costs etc | | Per BPIU | 10,000 | 1 | | | | 1 | 10000 | 0 | 0 | 0 | 10000 | |
| | 3.2.1.4 PRPs Honarium, TA & DA, Insurance and other incidental cost | | | - | | | | | 0 | | | | | 0 | |
| 3.2.2 CRP Development Costs | 3.2.2.2 CRPs Trainings/ Workshop | | Per Unit/Per Day for 35 Person | 15,750 | | | | 1 | 1 | 2 | 0 | 0 | 15750 | 15750 | 31500 |
| | 3.2.2.3 CRPs Exposure visits | | | 14,000 | | | | 1 | 1 | 2 | 0 | 0 | 14000 | 14000 | 28000 |
| 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 | 444 | 648 | 504 | 456 | 2052 | 666000 | 972000 | 756000 | 684000 | 3078000 | |
| | | SHGs books of Accounts/Manual/Flip Chart etc | Per SHG | 400 | 759 | 404.4 | 335.4 | 436.2 | 1935 | 303600 | 161760 | 134160 | 174480 | 774000 | |
| | 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 | 37 | 51 | 42 | 38 | 168 | 55500 | 76500 | 63000 | 57000 | 252000 | |
| | | VO books of Accounts/Manual/Flip Chart etc | Per VO | 750 | 37 | 51 | 42 | 39 | 169 | 27750 | 38250 | 31500 | 29250 | 126750 | |
| | 3.2.3.3 CLF Start up Cost | BLFs/CLFs books of Accounts/Manual/Flip Chart etc | Per CLF | 800 | | | | 3 | 3 | 0 | 0 | 0 | 2400 | 2400 | |
| | | BLF/CLF Establishment Cost(One time) | Per CLF | 1,50,000 | | | | 3 | 3 | 0 | 0 | 0 | 450000 | 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 | | | 50000 | 50000 | |
| | | Establishment Cost(One time) | Per CBO | Lump sum | | | | | | 0 | | | 50000 | 50000 | |
| | 3.2.4.1 G B meeting | | Per CBO | 3,000 | 46 | 52 | 34 | 56 | 188 | 138000 | 156000 | 102000 | 168000 | 564000 | |
| | 3.2.4.2 CBOs Meeting Expenses | | Per CBO/qtr | 1,500 | 37 | 51 | 42 | 39 | 169 | 55500 | 76500 | 63000 | 58500 | 253500 | |
| | 3.2.4.3 Administrative/Other Expenses | | Per CBO | 1,000 | 37 | 51 | 42 | 39 | 169 | 37000 | 51000 | 42000 | 39000 | 169000 | |
| | 3.2.4.4 Solidarity Events like Women day, republic day etc | | Per CBO | 500 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 3.2.4.5 Other Program expenses of CBOs | | Per CBO | 1,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 3.2.4.6 Monitoring committee expenses | | Per CBO | 200 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Honorarium to CMs | | Per Cadre/Qtr | 6,150 | 222 | 270 | 321 | 546 | 1359 | 1365300 | 1660500 | 1974150 | 3357900 | 8357850 |

| | | | | | | | | | | | | | | | |
|--|--|--|--|--------------------------------|--------|-----|-------|-------------|-------------|--------|---------|---------|---------|----------------|----------------|
| 3.2 Social Mobilization and Community Institutions | 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 | 50 | 50 | 50 | 50 | 200 | 1170000 | 1170000 | 1170000 | 1170000 | 4680000 |
| | | | Honorarium to Skilled Extension Worker | Per Cadre/Qtr | 10,800 | 1 | 2 | 3 | 1 | 7 | 10800 | 21600 | 32400 | 10800 | 75600 |
| | | | Honorarium to JRP | Per Cadre/Qtr | 9,450 | | | | | | 0 | 0 | 0 | 0 | 0 |
| | | | Honorarium to Village Resource Persons | Per Cadre/Qtr | 8,100 | 25 | 50 | 50 | 25 | 150 | 202500 | 405000 | 405000 | 202500 | 1215000 |
| | | | Honorarium to MBK | Per Cadre/Qtr | 10,500 | | | | | | 0 | 0 | 0 | 0 | 0 |
| | | | Honorarium to Trainers | Per BPIU/Qtr | 15,000 | 2 | 4 | 6 | 8 | 20 | 30000 | 60000 | 90000 | 120000 | 300000 |
| | | | Honorarium to Book keepers | Per Cadre/Qtr | 8,700 | 9 | 20 | 26 | 39 | 94 | 78300 | 174000 | 226200 | 339300 | 817800 |
| | | | Honorarium to Other community cadre | Per BPIU/Qtr | 60,000 | 4 | 4 | 4 | 4 | 16 | 240000 | 240000 | 240000 | 240000 | 960000 |
| | 3.2.5.1 SHG Training and Capacity Building | Training to SHG Member | Per Unit for 35 Person | 350 | 908 | 891 | 892.8 | 809.1428571 | 3501.257143 | 317760 | 312000 | 312480 | 283200 | 1225440 | |
| | | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | 18 | 24 | 24 | 22 | 89.28 | 127104 | 171072 | 171456 | 155328 | 624960 | |
| | | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | 11 | 15 | 15 | 14 | 55.8 | 119160 | 160380 | 160740 | 145620 | 585900 | |
| | | Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15,750 | | | | 2 | 2 | 0 | 0 | 31500 | 0 | 31500 | |
| | | 3.2.5.2 VO Training and Capacity Building | Training to VO Member | Per Unit for 35 Person | 350 | 185 | 255 | 210 | 190 | 840 | 64750 | 89250 | 73500 | 66500 | 294000 |
| | | | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | 5 | 7 | 6 | 5 | 23 | 35000 | 49000 | 42000 | 35000 | 161000 |
| | Exposure visit outside block but within district | | Per Unit/Per Day for 35 Person | 10,500 | 12 | 12 | 12 | 12 | 48 | 126000 | 126000 | 126000 | 126000 | 504000 | |

| | | | | | | | | | | | | | | | |
|---|---|--|--------------------------------|----------|---|---|---|---|----|--------|--------|--------|--------|--------|-------|
| 3.2.5 SHG/VO/CLF Training and Capacity Building | 3.2.5.3 CLF Training and Capacity Building | Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15,750 | 8 | 8 | 8 | 8 | 32 | 126000 | 126000 | 126000 | 126000 | 504000 | |
| | | 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 | 7,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15,750 | | | | 3 | 3 | 0 | 0 | 0 | 0 | 47250 | 47250 |
| | 3.2.5.4 Other CBOs Training and Capacity Building | Training to other CBOs Member | Per Unit/Per Day for 35 Person | 350 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15,750 | | 2 | 2 | | | 4 | 0 | 31500 | 31500 | 0 | 63000 |
| | 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 Financial Inclusion Initiatives | | 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 | 4 | 8 | 16 | 17 | 45 | 31200 | 62400 | 124800 | 132600 | | | | 351000 | | | | | | | | | |
| | | 3.3.2.2 Bank Mitra/Bima Mitra TA/DA | | Per Cadre/Qtr | 390 | 4 | 8 | 16 | 17 | 45 | 1560 | 3120 | 6240 | 6630 | | | | 17550 | | | | | | | | | |
| | 3.3.3 Financial Literacy and Credit Counseling | 3.3.3.1 Credit linkage meeting expenses | | Per Meeting/3 5 Person | 5,250 | 4 | 4 | 4 | 4 | 16 | 21000 | 21000 | 21000 | 21000 | | | | 84000 | | | | | | | | | |
| 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 | 50000 | 50000 | 50000 | | | | 150000 | | | | | | | | | | |
| 3.3.3.4 Linkage Committee visits and monitoring expenses | | | Per DPCU/ month | 5,000 | 1 | | | | | 1 | 5000 | 0 | 0 | 0 | | | 5000 | | | | | | | | | | |
| Total Component 3 | | | | | | | | | | | | | | | | | | 3050.392 | 3089.541714 | 2890.002286 | 3027.401143 | 12057.33714 | 11557784 | 11803832 | 12579376 | 13851008 | 49792000 |
| Component 4 : Community Investment Support | | | | | | | | | | | | | | | | | | 0 | | | | | | | | | |
| 4.1.1 CIF-Revolving Fund | 4.1.1.1 Corpus to SHGs | | Per SHG | 15,000 | 214 | 499 | 282 | 205 | 1200 | 3210000 | 7485000 | 4230000 | 3075000 | | | | 18000000 | | | | | | | | | | |
| | 4.1.1.2 ICF to SHG | | Per SHG | 60,000 | 183 | 492 | 148 | 77 | 900 | 10980000 | 29520000 | 8880000 | 4620000 | | | | 54000000 | | | | | | | | | | |
| | 4.1.1.2 ICF to SHG through VO | | Per SHG | 60,000 | | 100 | 100 | 100 | 300 | 0 | 6000000 | 6000000 | 6000000 | | | | 18000000 | | | | | | | | | | |
| | 4.1.1.2 ICF to SHG through CLF | | Per SHG | 60,000 | | | | | 0 | 0 | 0 | 0 | 0 | | | | 0 | | | | | | | | | | |
| 4.1.2 Seed capital to VOs/CLFs | 4.1.2.1 CIF Agriculture Input supply/Crop cultivation | | | Lump sum | | | | | | 0 | 2500000 | 2500000 | 2500000 | | | | 7500000 | | | | | | | | | | |
| | 4.1.2.2 CIF-Non-Farm | | | Lump sum | | | | | | 0 | | 70000 | 650000 | | | | 720000 | | | | | | | | | | |
| | 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 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 | 12 | 28 | 30 | 20 | 90 | 600000 | 1400000 | 1500000 | 1000000 | 4500000 |
| | | 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 | 12 | 28 | 30 | 20 | 90 | 1200000 | 2800000 | 3000000 | 2000000 | 9000000 |
| | | 4.1.3.7 CIF-Other Social Welfare Activities like CNCC etc. for Vulnerability reduction | | | Lump sum | | | | | | 0 | 3000000 | 4000000 | | 7000000 |
| | | 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 | 1000000 | 1500000 | | 2500000 | |
| | 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 | | | | | 421 | 1147 | 590 | 422 | 2580 | 18490000 | 53775000 | 32260000 | 16695000 | 121220000 | |
| 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 | |
| | | 5.3.1.3 Social Mobilization and Community Institutions | | Per BPIU | | | | | | | 0 | 0 | 0 | 0 | 0 |
| | | 5.3.1.4 Financial Inclusion | | Per BPIU | | | | | | | 0 | 0 | 0 | 0 | 0 |
| | | 5.3.1.5 Community Investment Support | | Per BPIU | | | | | | | 0 | 0 | 0 | 0 | 0 |
| | | 5.3.1.6 livelihood cost | | Per BPIU | | | | | | | 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 | 0 | |
| | Component 6 : Innovation and Partnership Support | | | | | | | | | | | | | | | | 0 | |
| 6.1 Innovation Forums and Action Pilots | 6.1.1 Technical Support Agency and Innovation Forums | | | | Lump sum | | | | | | 0 | | | | | | 0 | |
| | 6.1.2 Action Pilots (activities not under component 3) | | | | Lump sum | | | | | | 0 | | | | | | 0 | |
| 6.2 Social Entrepreneurship Development | 6.2.1 Knowledge Platform on Social Entrepreneurship in Livelihoods | | | | Lump sum | | | | | | 0 | | | | | | 0 | |
| | 6.2.2 Investment Support for Social Entrepreneurs | | | | Lump sum | | | | | | 0 | | | | | | 0 | |
| 6.3 Public Private | 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 | 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 Process Monitoring | | | | Lump sum | | | | | | 0 | | | | | | 0 |
| | | 7.1.2.2 Development of Documentary films | | | | Lump sum | | | | | | 0 | | | | | | 0 |
| | 7.1.3 Community Monitoring and Studies | 7.1.3.1 Poverty Program Study | | | | Lump sum | | | | | | 0 | | | | | | 0 |
| 7.1.3.2 Development of Documentary films | | | | | Lump sum | | | | | | 0 | | | | | | 0 | |
| 7.2 e-NRLM State and community level | 7.2.1 Implementing Partners - Consultancy fee etc. | | | | Lump sum | | | | | | 0 | | | | | | 0 | |
| | 7.2.2 Computer Hardware and related infrastructure | 7.2.2.1 Hardware procurement | | | Lump sum | | | | | | 0 | | | | | | 0 | |
| | | 7.2.2.2 Web site maintenance | | | | Lump sum | | | | | | 0 | | | | | 0 | |
| | | 7.2.2.3 Software procurement | | | | Lump sum | | | | | | 0 | | | | | 0 | |
| 7.2.2.4 Other infrastructure procurement | | | | | Lump sum | | | | | | 0 | | | | | 0 | | |
| 7.3 Governan | 7.3.1 Grievance Handling, RTI, Disclosure, etc. | | | | Lump sum | | | | | 0 | | | | | | 0 | | |

| | | | | | | | | | | | | | | | | | | | | |
|---|--|--|--|----------|----------|--|--|--|--|---|----------|-------------|-------------|-------------|-------------|----------|----------|----------|----------|-----------|
| ce & Anti Corruptio | 7.3.2 Community led GAC Initiatives | | | | Lump sum | | | | | | 0 | | | | | 0 | | | | |
| | 7.4.1 Agency Consultancy Fee | | | | Lump sum | | | | | | 0 | | | | | 0 | | | | |
| 7.4 Knowledg e managem ent & communi cation | 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 | | | | |
| 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 | | | | |
| Component 9 - Interest Subvention | | | | | | | | | | | | | | | | | | | | |
| 9.1 Intensive Block | | | | | Lump sum | | | | | | 0 | | | | | 0 | | | | |
| Total Component 9 | | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| Component 10 - RSETIS | | | | | | | | | | | | | | | | | | | | |
| Total Component 10 | | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| Component 11 - MKSP | | | | | | | | | | | | | | | | | | | | |
| Total Component11 | | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| Grand Total | | | | | | | | | | | 3548.392 | 4315.541714 | 3549.002286 | 3519.401143 | 14932.33714 | 35218034 | 70020832 | 48989126 | 34763258 | 188991250 |

Rohtas NRLP 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 | 2733 | 0 | 100 | 193 | 3026 |
| | No. of SHG promoted by JEEVIKA | 0 | 435 | 455 | 910 | 1800 |
| | Total No. of SHGs to be promoted | 300 | 435 | 555 | 1110 | 2400 |
| | No of differently able group formed | 0 | 0 | 55 | 45 | 100 |
| | No. of VO formed | 10 | 20 | 25 | 30 | 86 |
| | No of VOs to be registered | 0 | 0 | 0 | 0 | 0 |
| | No. of CLF Formed | 0 | 0 | 0 | 1 | 1 |
| | No of Gram Sabha in which PIP has been approved | 0 | 0 | 6 | 56 | 62 |
| No of Villages saturated | 0 | 0 | 44 | 63 | 107 | |
| Development of Community Professionals | | | | | | |
| Development of Community Professionals | CMs | 30 | 44 | 56 | 111 | 240 |
| | BKs | 3 | 6 | 5 | 8 | 22 |
| | MBKs | 0 | 0 | 0 | 0 | 0 |
| | Bank Mitra | 0 | 11 | 0 | 0 | 11 |
| | JRP | 0 | 12 | 0 | 0 | 12 |
| | VRP (Farm, Off farm & Non farm) | 0 | 0 | 48 | 0 | 48 |
| | SEW | 0 | 0 | 3 | 10 | 13 |
| | ARP | 0 | 0 | 0 | 0 | 0 |
| | E- mitra | 0 | 25 | 27 | 31 | 84 |
| | Bima Mitra | 0 | 9 | 0 | 3 | 12 |
| | Community Auditor | 0 | 0 | 0 | 0 | 0 |
| | DRP | 0 | 0 | 0 | 8 | 8 |
| | PRP | 0 | 0 | 10 | 5 | 15 |
| | Jeevika Saheli | 0 | 12 | 13 | 18 | 43 |
| | MGNREGA VRP | 0 | 12 | 13 | 18 | 43 |
| | CRP for entitlement | 0 | 45 | 15 | 0 | 60 |
| | No. of Active members | 0 | 40 | 40 | 40 | 120 |
| | No. of best practicing farmer to be identified | 0 | 0 | 3 | 0 | 3 |
| CRP - IB(Scoping, SHG & VO Formation) | 0 | 0 | 0 | 15 | 15 | |
| CRP - CB(Modular Training & VO Quality) | 0 | 0 | 0 | 0 | 0 | |
| Financial Inclusions & Transactions | | | | | | |
| Financial Inclusions & Transactions | No.. of SHG 's A/C opened | 155 | 315 | 465 | 735 | 1670 |
| | No. of Micro Plan completed for SHGs | 105 | 298 | 385 | 500 | 1288 |
| | No. of SHGs received RF | 21 | 254 | 333 | 470 | 1078 |
| | No. of SHG received ICF | 21 | 254 | 333 | 470 | 1078 |
| | No. of VO's A/C opened | 2 | 17 | 20 | 29 | 68 |
| | No. of VOs received FSF | 0 | 0 | 24 | 23 | 46 |
| | No. of VOs received HRF | 0 | 0 | 24 | 23 | 46 |
| | No. of PG A/c opened | 0 | 0 | 18 | 21 | 39 |
| | No. of PG recieved initial funding | 0 | 0 | 0 | 32 | 32 |
| | No. of SHG Members linked with JBSY – Insurance | 0 | 720 | 1080 | 3048 | 4848 |
| | No. of SHG Member Individual A/c Opened | 0 | 250 | 750 | 500 | 1500 |
| | No. of SHGs Credit linked with banks - 1st dose | 25 | 400 | 315 | 465 | 1205 |
| | 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 | 1000 | 0 | 1000 |
| | No. of HH involved in Dairy Intervention | 0 | 0 | 0 | 600 | 600 |
| | No. of HH involved in bee Keeping | 0 | 0 | 0 | 0 | 0 |
| | No. of HH involved in Poultry | 0 | 0 | 300 | 900 | 1200 |
| | No. of HH involved in Goatery | 0 | 0 | 105 | 315 | 420 |
| | 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 | 2500 | 0 | 2500 | |
| Livelihoods - Producer Group Formation | | | | | | |
| Producer Group | Agri Intervention | 0 | 0 | 10 | 0 | 10 |
| | Veg Cultivation | 0 | 0 | 8 | 0 | 8 |
| | Dairy | 0 | 0 | 0 | 8 | 8 |
| | Bee Keeping | 0 | 0 | 0 | 0 | 0 |
| | Poultry | 0 | 0 | 5 | 16 | 21 |
| | Goatery | 0 | 0 | 2 | 6 | 8 |
| | Fishery | 0 | 0 | 0 | 0 | 0 |
| | Non Farm | 0 | 0 | 0 | 0 | 0 |
| Agarbatti Making | 0 | 0 | 0 | 0 | 0 | |
| Skill Development and Placement | | | | | | |
| JOBS and Skill Development | No. of Youth Trained | 0 | 420 | 345 | 270 | 1035 |
| | No. of Youth Placed | 0 | 259 | 315 | 203 | 776 |
| Social Development, Convergence, Health & Nutriion, Entitlements and Initiatives | | | | | | |
| Social Development, Health & Nutrition Convergence, Entitlements and Initiatives | VO managing CNCC | 0 | 0 | 0 | 10 | 10 |
| | 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 | 3 | 6 | 8 | 16 |
| | No of VOs engaged in organising village health nutrition and sanitation day | 0 | 32 | 22 | 33 | 87 |
| | VO managing PDS | 0 | 0 | 0 | 6 | 6 |
| | VO involved in TSC | 0 | 4 | 24 | 24 | 52 |
| | No. of HH access Social Security - Pension/ any two entitlements | 0 | 1200 | 2220 | 180 | 3600 |
| | No. of HH accessed RSBY | 0 | 2700 | 2040 | 0 | 4740 |
| | No of VOs initiated MGNREGA | 0 | 0 | 0 | 8 | 8 |
| | No. of SHG HH made Signature Literate | 1800 | 2808 | 3456 | 6336 | 14400 |

Rohtas NRLM 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 | 4093 | 0 | 159 | 271 | 4523 |
| | No. of SHG promoted by JEEVIKA | 213 | 1535 | 1735 | 3600 | 7083 |
| | Total No. of SHGs to be promoted | 1050 | 1535 | 1904 | 3871 | 8360 |
| | No of differently able group formed | 0 | 0 | 215 | 160 | 375 |
| | No. of VO formed | 20 | 69 | 93 | 115 | 297 |
| | 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 | 6 | 12 | 116 | 134 |
| No of Villages saturated | 0 | 6 | 110 | 132 | 248 | |
| Development of Community Professionals | | | | | | |
| Development of Community Professionals | CMS | 105 | 154 | 190 | 387 | 836 |
| | BKs | 6 | 20 | 18 | 31 | 75 |
| | MBKs | 0 | 0 | 0 | 0 | 0 |
| | Bank Mitra | 0 | 43 | 0 | 0 | 43 |
| | JRP | 0 | 45 | 0 | 0 | 45 |
| | VRP (Farm, Off farm & Non farm) | 0 | 0 | 160 | 8 | 168 |
| | SEW | 0 | 0 | 13 | 20 | 33 |
| | ARP | 0 | 0 | 0 | 0 | 0 |
| | E- mitra | 0 | 72 | 97 | 115 | 284 |
| | Bima Mitra | 0 | 39 | 0 | 6 | 45 |
| | Community Auditor | 0 | 0 | 0 | 0 | 0 |
| | DRP | 0 | 0 | 0 | 11 | 11 |
| | PRP | 0 | 0 | 26 | 21 | 47 |
| | Jeevika Saheli | 0 | 35 | 48 | 66 | 149 |
| | MGNREGA VRP | 0 | 35 | 48 | 66 | 149 |
| | CRP for entitlement | 0 | 195 | 30 | 0 | 225 |
| | No. of Active members | 0 | 150 | 150 | 150 | 450 |
| | No. of best practicing farmer to be identified | 0 | 0 | 13 | 0 | 13 |
| CRP - IB(Scoping, SHG & VO Formation) | 0 | 0 | 0 | 65 | 65 | |
| CRP - CB(Modular Training & VO Quality) | 0 | 0 | 0 | 0 | 0 | |
| Financial Inclusions & Transactions | | | | | | |
| Financial Inclusions & Transactions | No.. of SHG 's A/C opened | 715 | 1175 | 1595 | 2725 | 6210 |
| | No. of Micro Plan completed for SHGs | 241 | 1250 | 1535 | 1904 | 4930 |
| | No. of SHGs received RF | 50 | 990 | 1340 | 1675 | 4055 |
| | No. of SHG received ICF | 100 | 990 | 1340 | 1675 | 4105 |
| | No. of VO's A/C opened | 4 | 37 | 80 | 102 | 223 |
| | No. of VOs received FSF | 0 | 0 | 63 | 87 | 150 |
| | No. of VOs received HRF | 0 | 0 | 63 | 87 | 150 |
| | No. of PG A/c opened | 0 | 0 | 156 | 74 | 230 |
| | No. of PG recieved initial funding | 0 | 0 | 0 | 48 | 48 |
| | No. of SHG Members linked with JBSY – Insurance | 0 | 0 | 3024 | 1872 | 4896 |
| | No. of SHG Member Individual A/c Opened | 0 | 500 | 1500 | 1000 | 3000 |
| | No. of SHGs Credit linked with banks - 1st dose | 0 | 915 | 1125 | 1595 | 3635 |
| | 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 | 2040 | 0 | 2040 |
| | No. of HH involved in Vegetable Cultivation | 0 | 0 | 620 | 100 | 720 |
| | No. of HH involved in Dairy Intervention | 0 | 0 | 0 | 570 | 570 |
| | No. of HH involved in bee Keeping | 0 | 0 | 0 | 0 | 0 |
| | No. of HH involved in Poultry | 0 | 0 | 600 | 1800 | 2400 |
| | No. of HH involved in Goatery | 0 | 0 | 255 | 765 | 1020 |
| | 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 | 2500 | 0 | 2500 | |
| Livelihoods - Producer Group Formation | | | | | | |
| Producer Group | Agri Intervention | 0 | 0 | 10 | 0 | 10 |
| | Veg Cultivation | 0 | 0 | 10 | 0 | 10 |
| | Dairy | 0 | 0 | 0 | 9 | 9 |
| | Bee Keeping | 0 | 0 | 0 | 0 | 0 |
| | Poultry | 0 | 0 | 12 | 36 | 48 |
| | Goatery | 0 | 0 | 0 | 10 | 10 |
| | Fishery | 0 | 0 | 0 | 0 | 0 |
| | Non Farm | 0 | 0 | 6 | 0 | 6 |
| Agarbatti Making | 0 | 0 | 0 | 0 | 0 | |
| Skill Development and Placement | | | | | | |
| JOBS and Skill Development | No. of Youth Trained | 0 | 1370 | 1670 | 1470 | 4510 |
| | No. of Youth Placed | 0 | 878 | 1178 | 1328 | 3383 |
| Social Development, Convergence, Health & Nutriion, Entitlements and Initiatives | | | | | | |
| Social Development, Health & Nutrition Convergence, Entitlements and Initiatives | VO managing CNCC | 0 | 0 | 0 | 0 | 0 |
| | No of HH linked with Renewable & Alternate Energy | 0 | 0 | 0 | 0 | 0 |
| | VO initiative Non negotiable (against alcoholism, marriage before 18 yrs, Open defercation free) | 0 | 11 | 23 | 29 | 62 |
| | No of VOs engaged in organising village health nutrition and sanitation day | 0 | 86 | 90 | 115 | 291 |
| | VO managing PDS | 0 | 0 | 0 | 0 | 0 |
| | VO involved in TSC | 0 | 0 | 0 | 18 | 18 |
| | No. of HH access Social Security - Pension/ any two entitlements | 0 | 0 | 9200 | 360 | 9560 |
| | No. of HH accessed RSBY | 0 | 0 | 8840 | 0 | 8840 |
| | No of VOs initiated MGNREGA | 0 | 0 | 0 | 28 | 28 |
| | No. of SHG HH made Signature Literate | 5520 | 8808 | 10579 | 6031 | 30938 |

Rohtas District 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 | 6826 | 0 | 259 | 464 | 7549 |
| | No. of SHG promoted by JEEVIKA | 213 | 1970 | 2190 | 4510 | 8883 |
| | Total No. of SHGs to be promoted | 1350 | 1970 | 2459 | 4981 | 10760 |
| | No of differently able group formed | 0 | 0 | 270 | 205 | 475 |
| | No. of VO formed | 30 | 89 | 119 | 145 | 383 |
| | No of VOs to be registered | 0 | 0 | 0 | 0 | 0 |
| | No. of CLF Formed | 0 | 0 | 0 | 1 | 1 |
| | No of Gram Sabha in which PIP has been approved | 0 | 6 | 18 | 172 | 196 |
| No of Villages saturated | 0 | 6 | 154 | 195 | 355 | |
| Development of Community Professionals | | | | | | |
| Development of Community Professionals | CMs | 135 | 197 | 246 | 498 | 1076 |
| | BKs | 9 | 25 | 23 | 39 | 96 |
| | MBKs | 0 | 0 | 0 | 0 | 0 |
| | Bank Mitra | 0 | 54 | 0 | 0 | 54 |
| | JRP | 0 | 57 | 0 | 0 | 57 |
| | VRP (Farm, Off farm & Non farm) | 0 | 0 | 208 | 8 | 216 |
| | SEW | 0 | 0 | 16 | 30 | 46 |
| | ARP | 0 | 0 | 0 | 0 | 0 |
| | E- mitra | 0 | 97 | 125 | 146 | 368 |
| | Bima Mitra | 0 | 48 | 0 | 9 | 57 |
| | Community Auditor | 0 | 0 | 0 | 0 | 0 |
| | DRP | 0 | 0 | 0 | 19 | 19 |
| | PRP | 0 | 0 | 36 | 26 | 62 |
| | Jeevika Saheli | 0 | 47 | 61 | 84 | 192 |
| | MGNREGA VRP | 0 | 47 | 61 | 84 | 192 |
| | CRP for entitlement | 0 | 240 | 45 | 0 | 285 |
| | No. of Active members | 0 | 190 | 190 | 190 | 570 |
| | No. of best practicing farmer to be identified | 0 | 0 | 16 | 0 | 16 |
| 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 | 870 | 1490 | 2060 | 3460 | 7880 |
| | No. of Micro Plan completed for SHGs | 346 | 1548 | 1920 | 2404 | 6218 |
| | No. of SHGs received RF | 71 | 1244 | 1673 | 2145 | 5133 |
| | No. of SHG received ICF | 121 | 1244 | 1673 | 2145 | 5183 |
| | No. of VO's A/C opened | 6 | 54 | 100 | 131 | 291 |
| | No. of VOs received FSF | 0 | 0 | 87 | 109 | 196 |
| | No. of VOs received HRF | 0 | 0 | 87 | 109 | 196 |
| | No. of PG A/c opened | 0 | 0 | 174 | 95 | 269 |
| | No. of PG recieved initial funding | 0 | 0 | 0 | 80 | 80 |
| | No. of SHG Members linked with JBSY – Insurance | 0 | 720 | 4104 | 4920 | 9744 |
| | No. of SHG Member Individual A/c Opened | 0 | 750 | 2250 | 1500 | 4500 |
| | No. of SHGs Credit linked with banks - 1st dose | 25 | 1315 | 1440 | 2060 | 4840 |
| | 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 | 5040 | 0 | 5040 |
| | No. of HH involved in Vegetable Cultivation | 0 | 0 | 1620 | 100 | 1720 |
| | No. of HH involved in Dairy Intervention | 0 | 0 | 0 | 1170 | 1170 |
| | No. of HH involved in bee Keeping | 0 | 0 | 0 | 0 | 0 |
| | No. of HH involved in Poultry | 0 | 0 | 900 | 2700 | 3600 |
| | No. of HH involved in Goatery | 0 | 0 | 360 | 1080 | 1440 |
| | 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 | 5000 | 0 | 5000 | |
| Livelihoods - Producer Group Formation | | | | | | |
| Producer Group | Agri Intervention | 0 | 0 | 20 | 0 | 20 |
| | Veg Cultivation | 0 | 0 | 19 | 0 | 19 |
| | Dairy | 0 | 0 | 0 | 18 | 18 |
| | Bee Keeping | 0 | 0 | 0 | 0 | 0 |
| | Poultry | 0 | 0 | 17 | 52 | 69 |
| | Goatery | 0 | 0 | 2 | 17 | 19 |
| | Fishery | 0 | 0 | 0 | 0 | 0 |
| | Non Farm | 0 | 0 | 6 | 0 | 6 |
| Agarbatti Making | 0 | 0 | 0 | 0 | 0 | |
| Skill Development and Placement | | | | | | |
| JOBS and Skill Development | No. of Youth Trained | 0 | 1790 | 2015 | 1740 | 5545 |
| | No. of Youth Placed | 0 | 1136 | 1493 | 1530 | 4159 |
| Social Development, Convergence, Health & Nutriion, Entitlements and Initiatives | | | | | | |
| Social Development, Health & Nutrition Convergence, Entitlements and Initiatives | VO managing CNCC | 0 | 0 | 0 | 10 | 10 |
| | No of HH linked with Renewable & Alternate Energy | 0 | 0 | 0 | 0 | 0 |
| | VO initiative Non negotiable (against alcoholism, marriage before 18 yrs, Open defercation free) | 0 | 13 | 28 | 37 | 78 |
| | No of VOs engaged in organising village health nutrition and sanitation day | 0 | 118 | 112 | 148 | 378 |
| | VO managing PDS | 0 | 0 | 0 | 6 | 6 |
| | VO involved in TSC | 0 | 4 | 24 | 42 | 70 |
| | No. of HH access Social Security - Pension/ any two entitlements | 0 | 1200 | 11420 | 540 | 13160 |
| | No. of HH accessed RSBY | 0 | 2700 | 10880 | 0 | 13580 |
| | No of VOs initiated MGNREGA | 0 | 0 | 0 | 36 | 36 |
| | No. of SHG HH made Signature Literate | 7320 | 11616 | 14035 | 12367 | 45338 |

Bihar Rural Livelihoods Promotion Society, Bihar

State Rural Livelihood Mission - NRLM

STATE/DISTRICT PROJECT COORDINATION UNIT -Rohtas

BUDGET 2014-15

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

| | | | | | | | | | | | | | | | |
|--------------------------------|--|--|-------------------|-----------|---|---|---|---|---|---|---|---|---|---|---|
| 2.1.1 Staff Cost | 2.1.1.1 SPMU Staff Cost | TA/DA | Per Quarter | 7,02,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Health & Accidental insurance | Per Annum | 2,22,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Resource Fee | | Lump sum | | | | | 0 | | | | | | 0 |
| | | Recruitment cost | | Lump sum | | | | | 0 | | | | | | 0 |
| | | Other benefits relating to Staff | Per Quarter | 74,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 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 | 0 | 0 | 0 | 0 |
| | | TA/DA | Per Quarter/D PCU | 3,60,000 | 0 | 0 | 0 | 0 | 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 | 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 | 0 | 0 | 0 | 0 |
| | | Outsources services of Data Entry Operator | Per Quarter/D PCU | 24,000 | 0 | 0 | 0 | 0 | 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 | |
| Other Refurbishment Item | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Office / Electrical Equipments | | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

| | | | | | | | | | | | | | | | | |
|---|-------------------------|---|--|----------|-----------|---|--|--|---|---|---|---|---|---|---|---|
| 2.1 State & District Project Management Unit | 2.1.2 Office Setup Cost | 2.1.2.2 DPCU Setup Cost | 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 |
| | | | EPABX System/Telephones / Cell phones | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | LAN set-up | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | UPS | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | CCTVs | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | LCD Projector | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Other Refurbishment Item | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 2.1.3 Office equipment | 2.1.3.1 Office Equipment -SPMU | Air Coolers / Air Conditioners | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | Library | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | Computer /Laptop - Hardware / Software | | 10,00,000 | | | | | | 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 | |
| | | 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, Geyser, Biometric Systems etc.) | | | 4,00,000 | 0 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | 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 | | |

2.2 Capacity Building Support

2.2.1 Staff trainings, consultations, workshops, etc.

| | | | | | | | | | | | | | | |
|--|--|--------------------------------|----------|----|----|----|----|-----|--------|--------|--------|--------|--------|----------------|
| 2.2.1.1 Staff trainings, consultations, workshops etc. - State Level | Periodic Training/review | Per Unit/Per Day for 35 Person | 5,250 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | Workshops/Seminars | Per Unit/Per Day for 35 Person | - | | | | | | 0 | | | | | 0 |
| | Cultural & Sports Festival/meet of Staff | | Lump sum | | | | | | 0 | | | | | 0 |
| 2.2.1.2 Staff trainings, consultations, workshops etc. - DPCU Level | Exposure Visit & Immersion | Per Unit/Per Day for 35 Person | 26,250 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | Periodic Training/review | Per Unit/Per Day for 35 Person | 5,250 | | | | | | 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 |
| 2.2.1.3 Staff trainings, consultations, workshops etc. - BPIU Level | Exposure Visit & Immersion | Per Unit/Per Day for 35 Person | 26,250 | 15 | 15 | 15 | 15 | 60 | 393750 | 393750 | 393750 | 393750 | 393750 | 1575000 |
| | Periodic Training/review | Per Unit/Per Day for 35 Person | 5,250 | 30 | 30 | 30 | 30 | 120 | 157500 | 157500 | 157500 | 157500 | 157500 | 630000 |
| | Workshops/Seminars | Per Unit/Per Day for 35 Person | Lump sum | | | | | | 0 | | | | | 0 |
| | Cultural & Sports Festival/meet of Staff | Per BPIU | 30,000 | 15 | 15 | 15 | 15 | 60 | 450000 | 450000 | 450000 | 450000 | 450000 | 1800000 |
| 2.2.1.4 Workshops/Seminars at NRO/NIRD/BIRD/Other States | | Lump sum | | | | | | 0 | | | | | 0 | |

| | | | | | | | | | | | | | | | |
|---|--|--|--------------------------------|----------|----------|-----|-----|-----|-----|----------|----------|----------|----------|----------|--------|
| | 2.2.1.5 Cross visits cost of Staff | | Per Unit/Per Day | 3,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 2.2.2 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 | 10 | 10 | 10 | 10 | 40 | 262500 | 262500 | 262500 | 262500 | 1050000 | |
| | 2.2.2.2 Capacity Building to CRPs | | Per Unit/Per Day for 35 Person | 15,750 | 10 | 10 | 10 | 10 | 40 | 157500 | 157500 | 157500 | 157500 | 630000 | |
| | 2.2.2.3 Capacity Building to Functional teams / team members of CBOs | | Per Unit/Per Day for 35 Person | 15,750 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 2.2.2.4 Capacity Building Trainings to Bankers, Panchayat Raj Staff etc. | | Per Unit/Per Day for 35 Person | 26,250 | 25 | 25 | 25 | 25 | 100 | 656250 | 656250 | 656250 | 656250 | 2625000 | |
| | 2.2.2.5 Recurring Capacity Building Trainings to MPTCs and Sarpanches | | Per Unit/Per Day for 35 Person | 15,750 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 2.2.3 Consultants, Resource Persons etc. | 2.2.3.1 Short term Consultants charges | | | Lump sum | | | | | 0 | 50000 | 50000 | 50000 | 50000 | 200000 |
| 2.2.3.2 Short term Resource person's Resource fee | | | | Lump sum | | | | | 0 | 50000 | 50000 | 50000 | 50000 | 200000 | |
| Total Component 2 | | | | | 105 | 105 | 105 | 105 | 420 | 2177500 | 2177500 | 2177500 | 2177500 | 8710000 | |
| Component 3 : Institutional Building and capacity Building | | | | | | | | | | | | | | | |
| 3.1.1 Start up cost of BPIU | 3.1.1.1 Office / Electrical Equipments | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 3.1.1.2 Furniture & Fixtures | | Per BPIU | 3,00,000 | 15 | | | | 15 | 4500000 | 0 | 0 | 0 | 4500000 | |
| | 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 | |
| | 3.1.2.1 Salary and Benefit | | Per BPIU/Qtr | 7,50,000 | 15 | 15 | 15 | 15 | 60 | 11250000 | 11250000 | 11250000 | 11250000 | 45000000 | |

| | | | | | | | | | | | | | | |
|---|---|---|---------------------------------------|--------------|--------|----|----|-----|--------|---------|---------|---------|----------------|----------------|
| 3.1 Block Management Unit Costs | 3.1.2 Staff Costs | 3.1.2.2 TA/DA | Per BPIU/Qtr | 1,12,500 | 15 | 15 | 15 | 15 | 60 | 1687500 | 1687500 | 1687500 | 1687500 | 6750000 |
| | | 3.1.2.3 Health & Accidental insurance | Per BPIU/Ann um | 90,000 | 0 | 0 | 0 | 15 | 15 | 0 | 0 | 0 | 1350000 | 1350000 |
| | | 3.1.2.4 Resource Fee | Per BPIU/Qtr | 15,000 | 15 | 15 | 15 | 15 | 60 | 225000 | 225000 | 225000 | 225000 | 900000 |
| | | 3.1.2.5 Other benefits relating to Staff | Per BPIU/Qtr | 10,000 | 15 | 15 | 15 | 15 | 60 | 150000 | 150000 | 150000 | 150000 | 600000 |
| | | 3.1.2.6 Remuneration to Outsource Staff | Outsourced services of Guard cum peon | Per BPIU/Qtr | 30,000 | 15 | 15 | 15 | 15 | 60 | 450000 | 450000 | 450000 | 450000 |
| | Outsources services of Data Entry Operator | | Per BPIU/Qtr | 24,000 | 15 | 15 | 15 | 15 | 60 | 360000 | 360000 | 360000 | 360000 | 1440000 |
| | 3.1.3 Other Operating Costs | 3.1.3.1 Computer & Equipment Maintenance/hire charges | Per BPIU/Qtr | 18,000 | 15 | 15 | 15 | 15 | 60 | 270000 | 270000 | 270000 | 270000 | 1080000 |
| | | 3.1.3.2 Rents, Rates and Taxes | Per BPIU/Qtr | 18,000 | 15 | 15 | 15 | 15 | 60 | 270000 | 270000 | 270000 | 270000 | 1080000 |
| | | 3.1.3.3 Postage and Telegrams | Per BPIU/Qtr | 3,000 | 15 | 15 | 15 | 15 | 60 | 45000 | 45000 | 45000 | 45000 | 180000 |
| | | 3.1.3.4 Printing and Stationery | Per BPIU/Qtr | 15,000 | 15 | 15 | 15 | 15 | 60 | 225000 | 225000 | 225000 | 225000 | 900000 |
| 3.1.3.5 Electricity & Generator | | Per BPIU/Qtr | 45,000 | 15 | 15 | 15 | 15 | 60 | 675000 | 675000 | 675000 | 675000 | 2700000 | |
| 3.1.3.6 Telephone & Internet | | Per BPIU/Qtr | 10,500 | 15 | 15 | 15 | 15 | 60 | 157500 | 157500 | 157500 | 157500 | 630000 | |
| 3.1.3.7 Vehicle Hire charges | | Per BPIU/Qtr | 66,000 | 15 | 15 | 15 | 15 | 60 | 990000 | 990000 | 990000 | 990000 | 3960000 | |
| 3.1.3.8 Office Contingencies | | Per BPIU/Qtr | 15,000 | 15 | 15 | 15 | 15 | 60 | 225000 | 225000 | 225000 | 225000 | 900000 | |
| 3.1.3.9 Meeting cost | | Per BPIU/Qtr | 9,000 | 15 | 15 | 15 | 15 | 60 | 135000 | 135000 | 135000 | 135000 | 540000 | |
| 3.1.3.10 Other Program expenses | | Per BPIU/Qtr | 15,000 | 15 | 15 | 15 | 15 | 60 | 225000 | 225000 | 225000 | 225000 | 900000 | |
| 3.1.4.1 Trainings at BPIU & CLF level Project Staff/Govt. Staff | Residential Training | Per Unit/Per Day for 35 Person | 14,000 | 15 | 15 | 15 | 15 | 60 | 210000 | 210000 | 210000 | 210000 | 840000 | |
| | Non - residential Training | Per Unit/Per Day for 35 Person | 5,250 | 30 | 30 | 30 | 30 | 120 | 157500 | 157500 | 157500 | 157500 | 630000 | |
| | 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 | 3,000 | 30 | 30 | 30 | 30 | 120 | 90000 | 90000 | 90000 | 90000 | 360000 | |

| | | | | | | | | | | | | | | |
|--|--|--------------------------------|--------------------------------|--------|-----|------|------|------|--------|---------|---------|---------|----------------|----------------|
| 3.1.4 Staff / Resource person training | 3.1.4.4 CRPs/ Community cadres training cost | Residential Training | Per Unit/Per Day for 35 Person | 15,750 | 105 | 105 | 105 | 105 | 420 | 1653750 | 1653750 | 1653750 | 1653750 | 6615000 |
| | | Non - residential Training | Per Unit/Per Day for 35 Person | 5,250 | 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 | 26,250 | 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 | 30,000 | 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 | 34,500 | 15 | 30 | 30 | 30 | 105 | 517500 | 1035000 | 1035000 | 1035000 | 3622500 | |
| | 3.2.1.2 CRPs Debriefings cost | Per CRP Round/ team | 1,000 | 15 | 30 | 30 | 30 | 105 | 15000 | 30000 | 30000 | 30000 | 105000 | |
| | 3.2.1.3 CRPs Kit, Incidental costs etc | Per BPIU | 10,000 | 15 | 15 | | | 30 | 150000 | 150000 | 0 | 0 | 300000 | |
| | 3.2.1.4 PRPs Honararium, TA & DA, Insurance and other incidental cost | | - | | | | | 0 | | | | | 0 | |
| 3.2.2 CRP Development Costs | 3.2.2.2 CRPs Trainings/ Workshop | Per Unit/Per Day for 35 Person | 15,750 | | 1 | 1 | 1 | 3 | 0 | 15750 | 15750 | 15750 | 47250 | |
| | 3.2.2.3 CRPs Exposure visits | | 14,000 | | | 8 | 0 | 8 | 0 | 0 | 112000 | 0 | 112000 | |
| 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 | 400 | 715 | 1175 | 1595 | 3885 | 600000 | 1072500 | 1762500 | 2392500 | 5827500 | |
| | SHGs books of Accounts/Manual/Flip Chart etc | Per SHG | 400 | 400 | 715 | 1175 | 1595 | 3885 | 160000 | 286000 | 470000 | 638000 | 1554000 | |

| | | | | | | | | | | | | | | | |
|-------------------------------------|--|---|---------------|---------------|--------|-----|-----|-----|-----|-------|---------|---------|----------|---------------|-----------------|
| 3.2.3 SHG/VO/CLF Start-up Costs | 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 | 6 | 4 | 37 | 80 | 127 | 9000 | 6000 | 55500 | 120000 | 190500 | |
| | | VO books of Accounts/Manual/Flip Chart etc | Per VO | 750 | 6 | 4 | 37 | 80 | 127 | 4500 | 3000 | 27750 | 60000 | 95250 | |
| | 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 | 1,50,000 | | | | | | 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 |
| 3.2.4 SHG/VO/CLF Facilitation Costs | 3.2.4.1 G B meeting | | Per CBO | 3,000 | 20 | 69 | 93 | 115 | 297 | 60000 | 207000 | 279000 | 345000 | 891000 | |
| | 3.2.4.2 CBOs Meeting Expenses | | Per CBO/qtr | 1,500 | 20 | 69 | 93 | 115 | 297 | 30000 | 103500 | 139500 | 172500 | 445500 | |
| | 3.2.4.3 Administrative/Other Expenses | | Per CBO | 1,000 | 10 | 10 | 10 | 10 | 40 | 10000 | 10000 | 10000 | 10000 | 40000 | |
| | 3.2.4.4 Solidarity Events like Women day, republic day etc | | Per CBO | 500 | 15 | 50 | 60 | 95 | 220 | 7500 | 25000 | 30000 | 47500 | 110000 | |
| | 3.2.4.5 Other Program expenses of CBOs | | Per CBO | 1,000 | 15 | 50 | 60 | 95 | 220 | 15000 | 50000 | 60000 | 95000 | 220000 | |
| | 3.2.4.6 Monitoring committee expenses | | Per CBO | 200 | 15 | 50 | 60 | 95 | 220 | 3000 | 10000 | 12000 | 19000 | 44000 | |
| | 3.2.4.7 Honorarium to CBO members | Honorarium to CMs | | Per Cadre/Qtr | 6,150 | 217 | 378 | 568 | 957 | 2120 | 1334550 | 2324700 | 3493200 | 5885550 | 13038000 |
| | | Honorarium to Internal CRPs | | Per Cadre/Qtr | 23,400 | | | | 65 | 65 | 0 | 0 | 0 | 1521000 | 1521000 |
| | | Honorarium to Skilled Extension Worker | | Per Cadre/Qtr | 10,800 | | | 13 | 20 | 33 | 0 | 0 | 140400 | 216000 | 356400 |
| | | Honorarium to JRP | | Per Cadre/Qtr | 9,450 | | 45 | 45 | 45 | 135 | 0 | 425250 | 425250 | 425250 | 1275750 |
| | | Honorarium to Village Resource Persons | | Per Cadre/Qtr | 8,100 | | | 160 | 168 | 328 | 0 | 0 | 1296000 | 1360800 | 2656800 |
| Honorarium to MBK | | | Per Cadre/Qtr | 10,500 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| Honorarium to Trainers | | Per BPIU/Qtr | 15,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |

| | | | | | | | | | | | | | | |
|---|---|--|--------------------------------|--------|------|------|------|------|-------|--------|---------|----------|----------|-----------------|
| 3.2 Social Mobilization and Community Institutions | | Honorarium to Book keepers | Per Cadre/Qtr | 8,700 | 6 | 25 | 44 | 76 | 151 | 52200 | 217500 | 382800 | 661200 | 1313700 |
| | | Honorarium to Other community cadre | Per BPIU/Qtr | 60,000 | | 70 | 191 | 355 | 616 | 0 | 4200000 | 11460000 | 21300000 | 36960000 |
| | 3.2.5.1 SHG Training and Capacity Building | Training to SHG Member | Per Unit for 35 Person | 350 | 1400 | 2047 | 2538 | 5161 | 11146 | 490000 | 716450 | 888300 | 1806350 | 3901100 |
| | | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | | | | | | 0 | 0 | 0 | 0 | 0 |
| | | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | 30 | 30 | 30 | 30 | 120 | 315000 | 315000 | 315000 | 315000 | 1260000 |
| | | Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15,750 | | | | | | 0 | 0 | 0 | 0 | 0 |
| | 3.2.5.2 VO Training and Capacity Building | Training to VO Member | Per Unit for 35 Person | 350 | 20 | 100 | 395 | 465 | 980 | 7000 | 35000 | 138250 | 162750 | 343000 |
| | | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | | | | | | 0 | 0 | 0 | 0 | 0 |
| | | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | 2 | 10 | 40 | 47 | 99 | 21000 | 105000 | 420000 | 493500 | 1039500 |
| | | Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15,750 | 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 |
| | | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | | | | | | 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 | 10,500 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15,750 | | | | | 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 | 52500 | 52500 |
| | | | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | 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 | 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, | 3.3.2.1 Bank Mitra/Bima Mitra Honorarium | | Per Cadre/Qtr | 7,800 | 6 | 160 | 257 | 378 | 801 | 46800 | 1248000 | 2004600 | 2948400 | 6247800 |

| | | | | | | | | | | | | | | | |
|---|--------------------------------|--|---|--------------------------------|--------|--------|----------|----------|-------|----------|----------|----------|----------|------------------|---------------|
| 4.1 Revolving Fund Grants to SHGs | etc. | 3.3.2.2 Bank Mitra/Bima Mitra TA/DA | Per Cadre/Qtr | 390 | 6 | 160 | 257 | 378 | 801 | 2340 | 62400 | 100230 | 147420 | 312390 | |
| | | 3.3.3 Financial Literacy and Credit Counseling | 3.3.3.1 Credit linkage meeting expenses | Per Meeting/35 Person | 5,250 | 15 | 15 | 15 | 15 | 60 | 78750 | 78750 | 78750 | 78750 | 315000 |
| | | | 3.3.3.2 Exposure visits | Per Unit/Per Day for 35 Person | 15,750 | | 5 | 6 | 2 | 13 | 0 | 78750 | 94500 | 31500 | 204750 |
| | | | 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 | | 5 | 6 | 2 | 13 | 0 | 25000 | 30000 | 10000 | 65000 |
| Total Component 3 | | | | | 3111 | 5324 | 7926 | 12762 | 29123 | 28437640 | 32658050 | 45601280 | 64281970 | 170978940 | |
| Component 4 : Community Investment Support | | | | | | | | | | | | | | 0 | |
| 4.1 Revolving Fund Grants to SHGs | 4.1.1 CIF-Revolving Fund | 4.1.1.1 Corpus to SHGs | Per SHG | 15,000 | 100.00 | 950.00 | 1,100.00 | 1,350.00 | 3500 | 1500000 | 14250000 | 16500000 | 20250000 | 52500000 | |
| | | 4.1.1.2 ICF to SHG | Per SHG | 60,000 | 100.00 | 950.00 | 1,100.00 | 1,350.00 | 3500 | 6000000 | 57000000 | 66000000 | 81000000 | 210000000 | |
| | | 4.1.1.2 ICF to SHG through VO | Per SHG | 60,000 | | | | | | 0 | 0 | 0 | 0 | 0 | |
| | | 4.1.1.2 ICF to SHG through CLF | Per SHG | 60,000 | | | | | | 0 | 0 | 0 | 0 | 0 | |
| | 4.1.2 Seed capital to VOs/CLFs | 4.1.2.1 CIF Agriculture Input supply/Crop cultivation | Lump sum | | | | | | | 0 | | | | 0 | |
| | | 4.1.2.2 CIF-Non-Farm | Lump sum | | | | | | | 0 | | | | 0 | |
| | | 4.1.2.3 CIF-Commodity Marketing | Lump sum | | | | | | | 0 | | | | 0 | |
| | | 4.1.2.4 CIF-Farm Activities | Lump sum | | | | | | | 0 | | | | 0 | |
| | | 4.1.2.5 CIF-Sea Grass Cultivation with Private Partnership | Lump sum | | | | | | | 0 | | | | 0 | |
| | | 4.1.2.6 CIF-Plantations with Private Partnership | Lump sum | | | | | | | 0 | | | | 0 | |
| | | 4.1.2.7 CIF-Land Development with Private Partnerships | Lump sum | | | | | | | 0 | | | | 0 | |
| | | 4.1.2.8 CIF-Organic Initiatives with Private Partnership | Lump sum | | | | | | | 0 | | | | 0 | |
| 4.1.2.9 CIF-Petty Business | | Lump sum | | | | | | | 0 | | | | 0 | | |
| 4.1.2.10 CIF-Marketing (Infrastructure) | Lump sum | | | | | | | 0 | | | | 0 | | | |
| 4.1.2.11 CIF-Poultry Business | Lump sum | | | | | | | 0 | | | | 0 | | | |

| | | | | | | | | | | | | | | | |
|---|---|--|----------|----------|----------|-----|------|------|------|------|----------|----------|----------|-----------|-----------|
| | | 4.1.2.12 CIF-Goat rearing, Milch animal rearing, etc., | | Lump sum | | | | | 0 | | | | | 0 | |
| | 4.1.3 Food and Health Security and other Vulnerability Reduction (VO) | 4.1.3.1 CIF-Health | Per VO | 50,000 | | 67 | 83 | 150 | 0 | 0 | 3350000 | 4150000 | 7500000 | | |
| | | 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 | | 40 | 40 | 80 | 0 | 0 | 4000000 | 4000000 | 8000000 | |
| | | 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 | | | | | | 200 | 1900 | 2307 | 2823 | 7230 | 7500000 | 81250000 | 89850000 | 109400000 | 288000000 |
| 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 | |
| Component 6 : Innovation and Partnership Support | | | | | | | | | | | | | | 0 | |
| 6.1 Innovation Forums and | 6.1.1 Technical Support Agency and Innovation Forums | | | Lump sum | | | | | 0 | | | | | 0 | |

| | | | | | | | | | | | | | | | | | | |
|--|--|--|--|--|----------|----------|--|--|--|--|---|---|---|---|---|---|---|---|
| Forums and Action Pilots | 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 | |
| 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 Process Monitoring | | | | Lump sum | | | | | | 0 | | | | 0 | | |
| | | 7.1.2.2 Development of Documentary films | | | | Lump sum | | | | | | 0 | | | | 0 | | |
| | 7.1.3 Community Monitoring and Studies | 7.1.3.1 Poverty Program Study | | | | Lump sum | | | | | | 0 | | | | 0 | | |
| 7.1.3.2 Development of Documentary films | | | | | Lump sum | | | | | | 0 | | | | 0 | | | |
| 7.2 e- NRLM State and community level | 7.2.1 Implementing Partners - Consultancy fee etc. | | | | Lump sum | | | | | | 0 | | | | 0 | | | |
| | 7.2.2 Computer Hardware and related infrastructure | 7.2.2.1 Hardware procurement | | | Lump sum | | | | | | 0 | | | | 0 | | | |
| | | 7.2.2.2 Web site maintenance | | | | Lump sum | | | | | | 0 | | | 0 | | | |
| | | 7.2.2.3 Software procurement | | | | Lump sum | | | | | | 0 | | | 0 | | | |
| | | 7.2.2.4 Other infrastructure procurement | | | | Lump sum | | | | | | 0 | | | 0 | | | |

| | | | | | | | | | | | | | | |
|--|------------------------------|--|-----------------|--|------|------|-------|-------|-------|----------|-----------|-----------|-----------|-----------|
| | Component 10 - RSETIS | | Lump sum | | | | | | 0 | | | | | 0 |
| | Total Component 10 | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Component 11 - MKSP | | Lump sum | | | | | | 0 | | | | | 0 |
| | Total Component11 | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Grand Total | | | | 3416 | 7329 | 10338 | 15690 | 36773 | 38215140 | 116085550 | 137628780 | 175859470 | 467788940 |

| | | | | | | | | | | | | | | | | |
|--|--|---|--|------------------|-----------|---|---|---|---|-------|---------|---------|---------|---------|---------|---------|
| 2.1 State & District Project Management Unit | 2.1.1 Staff Cost | Outsource Staff - SPMU | 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/DPCU | 24,00,000 | 1 | 1 | 1 | 1 | 4 | 2400000 | 2400000 | 2400000 | 2400000 | 2400000 | 9600000 |
| | | | TA/DA | Per Quarter/DPCU | 3,60,000 | 1 | 1 | 1 | 1 | 4 | 360000 | 360000 | 360000 | 360000 | 360000 | 1440000 |
| | | | Health & Accidental insurance | Per Annum/DPCU | 1,32,000 | | | | 1 | 1 | 0 | 0 | 0 | 0 | 132000 | 132000 |
| | | | Resource Fee | | | | | | | | 0 | | | | | 0 |
| | | | Other benefits relating to Staff | Per Quarter/DPCU | 60,000 | 1 | 1 | 1 | 1 | 4 | 60000 | 60000 | 60000 | 60000 | 60000 | 240000 |
| | | 2.1.1.4 Remuneration to Outsource Staff - DPCU | Outsourced services of Guard cum peon | Per Quarter/DPCU | 30,000 | 1 | 1 | 1 | 1 | 4 | 30000 | 30000 | 30000 | 30000 | 30000 | 120000 |
| | Outsources services of Data Entry Operator | | Per Quarter/DPCU | 24,000 | 1 | 1 | 1 | 1 | 4 | 24000 | 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 | |
| | | 2.1.2.2 DPCU Setup Cost | Office / Electrical Equipments | Per DPCU | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Furniture & Fixtures | Per DPCU | 3,00,000 | 1 | | | | 1 | 300000 | 0 | 0 | 0 | 0 | 300000 |
| | | | Fax Machine/ Franking machine | Per DPCU | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | EPABX System/Telephones / Cell phones | Per DPCU | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | LAN set-up | Per DPCU | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | UPS | Per DPCU | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | 2.1.3 Office equipment | 2.1.3.1 Office Equipment - SPMU | CCTVs | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | LCD Projector | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | Other Refurbishment Item | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | Air Coolers / Air Conditioners | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | Library | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| Computer /Laptop - Hardware / Software | | | | 10,00,000 | | | | | | 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 | |
| 2.1.3 Office equipment | 2.1.3.1 Office Equipment - SPMU | 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 | | |
| | | | Air Coolers / Air Conditioners | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|--|---|---------------------------------------|--------------------------------|--------|----|----|----|-------|--------|--------|--------|--------|--------|--------|--------|
| 2.1.4 Other Operating Costs | 2.1.3.2 Office Equipment - DPCU | 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, Geyser, Biometric Systems etc.) | | 4,00,000 | 1 | | | | | 1 | 400000 | 0 | 0 | 0 | 400000 | |
| | 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 | 0 | |
| | | Generator & Electricity | Per Qtr | 1,50,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Vehicle Hire Charges | Per Qtr | 6,00,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Advertisement Cost | Per Qtr | 3,00,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Printing & Stationery | Per Qtr | 1,50,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Postage & Internet | Per Qtr | 1,20,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Telephone / CUG Expenses | Per Qtr | 1,50,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | House - Keeping / Security Charges | Per Qtr | 10,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Audit fee & Law Compliance | Per Qtr | 50,000 | | | | | | 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 | |
| | | 2.1.4.2 Other Operating Cost DPCU | Office Rent | Per DPCU/Qtr | 72,000 | 1 | 1 | 1 | 1 | 4 | 72000 | 72000 | 72000 | 72000 | 72000 | 288000 |
| | | | Equipment maintenance/ hiring charges | Per DPCU/Qtr | 67,500 | 1 | 1 | 1 | 1 | 4 | 67500 | 67500 | 67500 | 67500 | 67500 | 270000 |
| | Vehicle Hiring charges | | Per DPCU/Qtr | 1,05,000 | 1 | 1 | 1 | 1 | 4 | 105000 | 105000 | 105000 | 105000 | 105000 | 420000 | |
| | Telephone/Fax/Internet/Data Card | | Per DPCU/Qtr | 30,000 | 1 | 1 | 1 | 1 | 4 | 30000 | 30000 | 30000 | 30000 | 30000 | 120000 | |
| | Printing & Stationery | | Per DPCU/Qtr | 30,000 | 1 | 1 | 1 | 1 | 4 | 30000 | 30000 | 30000 | 30000 | 30000 | 120000 | |
| | Books & periodicals | | Per DPCU/Qtr | 4,500 | 1 | 1 | 1 | 1 | 4 | 4500 | 4500 | 4500 | 4500 | 4500 | 18000 | |
| | Electricity & Generator | | Per DPCU/Qtr | 45,000 | 1 | 1 | 1 | 1 | 4 | 45000 | 45000 | 45000 | 45000 | 45000 | 180000 | |
| | Meeting Expenses | | Per DPCU/Qtr | 10,500 | 1 | 1 | 1 | 1 | 4 | 10500 | 10500 | 10500 | 10500 | 10500 | 42000 | |
| | Other office expenses | Per DPCU/Qtr | 30,000 | 1 | 1 | 1 | 1 | 4 | 30000 | 30000 | 30000 | 30000 | 30000 | 120000 | | |
| | 2.2.1 Staff trainings, consultations, workshops, | 2.2.1.1 Staff trainings, consultations, workshops etc. State Level | Exposure Visit & Immersion | Per Unit/Per Day for 35 Person | 26,250 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | Periodic Training/review | Per Unit/Per Day for 35 Person | 5,250 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | Workshops/Seminars | Per Unit/Per Day for 35 Person | - | | | | | | 0 | | | | | 0 |
| Cultural & Sports Festival/meet of Staff | | | | Lump sum | | | | | | 0 | | | | | 0 | |
| 2.2.1.2 Staff trainings, consultations, workshops etc. DPCU Level | | Exposure Visit & Immersion | Per Unit/Per Day for 35 Person | 26,250 | 1 | 3 | 3 | 3 | 10 | 26250 | 78750 | 78750 | 78750 | 78750 | 262500 | |
| | | Periodic Training/review | Per Unit/Per Day for 35 Person | 5,250 | 10 | 10 | 10 | 10 | 40 | 52500 | 52500 | 52500 | 52500 | 52500 | 210000 | |
| | | Workshops/Seminars | Per Unit/Per Day for 35 Person | Lump sum | | | | | | 0 | | | | | 0 | |

| | | | | | | | | | | | | | | | |
|--|---|--|--|--------------------------------|----------|-----|-----|-----|---------|---------|---------|---------|---------|----------|---------|
| 2.2 Capacity Building Support | etc. | Cultural & Sports Festival/meet of Staff | Per DPCU | 50,000 | | | 2 | | 2 | 0 | 0 | 100000 | 0 | 100000 | |
| | | 2.2.1.3 Staff trainings, consultations, workshops etc. BPIU Level | Exposure Visit & Immersion | Per Unit/Per Day for 35 Person | 26,250 | 6 | | 6 | 6 | 18 | 157500 | 0 | 157500 | 157500 | 472500 |
| | | | Periodic Training/review | Per Unit/Per Day for 35 Person | 5,250 | 399 | 399 | 399 | 399 | 1596 | 2094750 | 2094750 | 2094750 | 2094750 | 8379000 |
| | | | Workshops/Seminars | Per Unit/Per Day for 35 Person | Lump sum | | | | | 0 | | | | | 0 |
| | | | Cultural & Sports Festival/meet of Staff | Per BPIU | 30,000 | | 1 | | | 1 | 0 | 30000 | 0 | 0 | 30000 |
| | | 2.2.1.4 Workshops/Seminars at NRO/NIRD/BIRD/Other States | | Lump sum | | | | | | 0 | | | | 0 | |
| | | 2.2.1.5 Cross visits cost of Staff | Per Unit/Per Day | 3,000 | 5 | 5 | 5 | 5 | 20 | 15000 | 15000 | 15000 | 15000 | 60000 | |
| | 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 | 420000 | |
| | | 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 | 252000 | |
| | | 2.2.2.3 Capacity Building to Functional teams / team members of CBOs | Per Unit/Per Day for 35 Person | 15,750 | 1 | 1 | 1 | 1 | 4 | 15750 | 15750 | 15750 | 15750 | 63000 | |
| | | 2.2.2.4 Capacity Building Trainings to Bankers, Panchayat Raj Staff etc. | Per Unit/Per Day for 35 Person | 26,250 | 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 | 15,750 | | | | | | 0 | 0 | 0 | 0 | 0 | |
| | 2.2.3 Consultants, Resource Persons etc. | 2.2.3.1 Short term Consultants charges | | Lump sum | | | | | | 0 | | | | 0 | |
| | | 2.2.3.2 Short term Resource person's Resource fee | | Lump sum | | | | | | 0 | | | | 0 | |
| | Total Component 2 | | | | 447 | 442 | 449 | 448 | 1786 | 6524500 | 5749500 | 5977000 | 6009000 | 24260000 | |
| | Component 3 : Institutional Building and capacity Building | | | | | | | | | | | | | 0 | |
| | 3.1.1 Start up cost of BPIU | 3.1.1.1 Office / Electrical Equipments | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| 3.1.1.2 Furniture & Fixtures | | Per BPIU | 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 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | 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 |
| | | Outsourced 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 | 20 | 20 | 20 | 20 | 80 | 180000 | 180000 | 180000 | 180000 | 720000 | |
| | | 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 | 100000 | 100000 | | | 200000 | |
| | | 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 | 12 | 12 | 12 | 12 | 48 | 189000 | 189000 | 189000 | 189000 | 756000 |
| | | | Non - residential Training | Per Unit/Per Day for 35 Person | 5,250 | | | 2 | 2 | 4 | 0 | 0 | 10500 | 10500 | 21000 |
| | | 3.1.4.5 BPIU staff / Resource persons exposure visit cost (with in State) | | Per Unit/Per Day for 35 Person | 26,250 | 8 | 8 | 8 | 8 | 32 | 210000 | 210000 | 210000 | 210000 | 840000 |
| | 3.1.4.6 BPIU Staff/Resource persons exposure visit cost (outside State) | | Per Unit/Per Day for 10 Person | 30,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |

| | | | | | | | | | | | | | | | |
|--|--|---|---|---------|----------|-----|-----|-----|-----|--------|--------|---------|---------|---------|---------|
| 3.2 Social Mobilization and Community Institutions | 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 | | 12 | 12 | 12 | 36 | 0 | 414000 | 414000 | 414000 | 1242000 | |
| | | 3.2.1.2 CRPs Debriefings cost | Per CRP Round/team | 1,000 | | 12 | 12 | 12 | 36 | 0 | 12000 | 12000 | 12000 | 36000 | |
| | | 3.2.1.3 CRPs Kit, Incidental costs etc | Per BPIU | 10,000 | 4 | | | 4 | 8 | 40000 | 0 | 0 | 40000 | 80000 | |
| | | 3.2.1.4 PRPs Honorarium, TA & DA, Insurance and other incidental cost | | - | | | | | 0 | | | | | 0 | |
| | 3.2.2 CRP Development Costs | 3.2.2.2 CRPs Trainings/Workshop | Per Unit/Per Day for 35 Person | 15,750 | 1 | 1 | 1 | 1 | 4 | 15750 | 15750 | 15750 | 15750 | 63000 | |
| | | 3.2.2.3 CRPs Exposure visits | | 14,000 | | | 3 | | 3 | 0 | 0 | 42000 | 0 | 42000 | |
| | 3.2.3 SHG/VO/CLF Start-up Costs | 3.2.3.1. SHG Start up Cost | SHG Establishment Cost: Cashbox, Dari/Blackboard/Chalks/Duster/Mug/Glass etc (One time) | Per SHG | 1,500 | 156 | 155 | 315 | 466 | 1092 | 234000 | 232500 | 472500 | 699000 | 1638000 |
| | | | SHGs books of Accounts/Manual/Flip Chart etc | Per SHG | 400 | 156 | 155 | 315 | 466 | 1092 | 62400 | 62000 | 126000 | 186400 | 436800 |
| | | 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 | 3 | 2 | 17 | 21 | 43 | 4500 | 3000 | 25500 | 31500 | 64500 |
| | | | VO books of Accounts/Manual/Flip Chart etc | Per VO | 750 | 3 | 2 | 17 | 21 | 43 | 2250 | 1500 | 12750 | 15750 | 32250 |
| | | 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 | 1,50,000 | | | | | 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 | | | | | 0 |
| | | | Establishment Cost(One time) | Per CBO | Lump sum | | | | | 0 | | | | | 0 |
| | 3.2.4 SHG/VO/CLF Facilitation Costs | 3.2.4.1 G B meeting | Per CBO | 3,000 | 3 | 2 | 17 | 21 | 43 | 9000 | 6000 | 51000 | 63000 | 129000 | |
| | | 3.2.4.2 CBOs Meeting Expenses | Per CBO/qtr | 1,500 | 3 | 2 | 17 | 21 | 43 | 4500 | 3000 | 25500 | 31500 | 64500 | |
| | | 3.2.4.3 Administrative/Other Expenses | Per CBO | 1,000 | 3 | 2 | 17 | 21 | 43 | 3000 | 2000 | 17000 | 21000 | 43000 | |
| | | 3.2.4.4 Solidarity Events like Women day, republic day etc | Per CBO | 500 | 3 | 2 | 17 | 21 | 43 | 1500 | 1000 | 8500 | 10500 | 21500 | |
| | | 3.2.4.5 Other Program expenses of CBOs | Per CBO | 1,000 | 3 | 2 | 17 | 21 | 43 | 3000 | 2000 | 17000 | 21000 | 43000 | |
| | | 3.2.4.6 Monitoring committee expenses | Per CBO | 200 | 3 | 2 | 17 | 21 | 43 | 600 | 400 | 3400 | 4200 | 8600 | |
| 3.2.4.7 Honorarium to CBO members | | Honorarium to CMOs | Per Cadre/Qtr | 6,150 | 66 | 111 | 167 | 278 | 622 | 405900 | 682650 | 1027050 | 1709700 | 3825300 | |
| | | Honorarium to Internal CRPs | Per Cadre/Qtr | 23,400 | | | | 15 | 15 | 0 | 0 | 0 | 351000 | 351000 | |
| | | Honorarium to Skilled Extension Worker | Per Cadre/Qtr | 10,800 | | | 3 | 10 | 13 | 0 | 0 | 32400 | 108000 | 140400 | |
| | | Honorarium to JRP | Per Cadre/Qtr | 9,450 | | 12 | 12 | 12 | 36 | 0 | 113400 | 113400 | 113400 | 340200 | |
| | Honorarium to Village Resource Persons | Per Cadre/Qtr | 8,100 | | | 48 | 48 | 96 | 0 | 0 | 388800 | 388800 | 777600 | | |
| | Honorarium to MBK | Per Cadre/Qtr | 10,500 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Honorarium to Trainers | Per BPIU/Qtr | 15,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | |

| | | | | | | | | | | | | | | |
|---|---|--|--------------------------------|--------|-----|-----|-----|------|------|--------|--------|--------|--------|----------------|
| | | Honorarium to Book keepers | Per Cadre/Qtr | 8,700 | 3 | 8 | 13 | 21 | 45 | 26100 | 69600 | 113100 | 182700 | 391500 |
| | | Honorarium to Other community cadre | Per BPIU/Qtr | 60,000 | 4 | 4 | 4 | 4 | 16 | 240000 | 240000 | 240000 | 240000 | 960000 |
| 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 | 400 | 580 | 740 | 1480 | 3200 | 140000 | 203000 | 259000 | 518000 | 1120000 |
| | | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | | 12 | 12 | 12 | 36 | 0 | 84000 | 84000 | 84000 | 252000 |
| | | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | | 9 | 12 | 15 | 36 | 0 | 94500 | 126000 | 157500 | 378000 |
| | | Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15,750 | | | | | 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 | 10 | 85 | 105 | 280 | 480 | 3500 | 29750 | 36750 | 98000 | 168000 |
| | | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | 1 | 10 | 7 | 28 | 46 | 10500 | 105000 | 73500 | 294000 | 483000 |
| | | Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15,750 | 2 | 10 | 7 | 28 | 47 | 31500 | 157500 | 110250 | 441000 | 740250 |
| | 3.2.5.3 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 | 7,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15,750 | | | | | 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 | 52500 | 0 | 0 | 52500 |
| | | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15,750 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 3.3.1 Electronic, Mobile Bookkeeping | 3.3.1.1 Purchase of Mobiles | | Lump sum | | | | | | 0 | | | | | 0 |
| | 3.3.1.2 Service Charges of Mobiles for connectivity | | Lump sum | | | | | | 0 | | | | | 0 |
| | 3.3.1.3 Software Development & Maintenance Cost | | Lump sum | | | | | | 0 | | | | | 0 |

| | | | | | | | | | | | | | | | |
|--|--|---|--------------------------------|----------|-------|--------|--------|--------|------|---------|----------|----------|----------|----------|----------|
| 3.3 Financial Inclusion Initiatives | 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 | 3 | 48 | 75 | 109 | 235 | 23400 | 374400 | 585000 | 850200 | | 1833000 |
| | | 3.3.2.2 Bank Mitra/Bima Mitra TA/DA | Per Cadre/Qtr | 390 | 3 | 48 | 75 | 109 | 235 | 1170 | 18720 | 29250 | 42510 | | 91650 |
| | 3.3.3 Financial Literacy and Credit Counseling | 3.3.3.1 Credit linkage meeting expenses | Per Meeting/35 Person | 5,250 | 4 | 4 | 4 | 4 | 16 | 21000 | 21000 | 21000 | 21000 | | 84000 |
| | | 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 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total Component 3 | | | | | 957 | 1558 | 2196 | 3704 | 8415 | 7812570 | 8330170 | 9721900 | 12764910 | 38629550 |
| Component 4 : Community Investment Support | | | | | | | | | | | | | | | 0 |
| 4.1 Revolving Fund Grants to SHGs | 4.1.1 CIF-Revolving Fund | 4.1.1.1 Corpus to SHGs | Per SHG | 15,000 | 21.00 | 254.00 | 333.00 | 470.00 | 1078 | 315000 | 3810000 | 4995000 | 7050000 | 16170000 | |
| | | 4.1.1.2 ICF to SHG | Per SHG | 60,000 | 21.00 | 254.00 | 333.00 | 470.00 | 1078 | 1260000 | 15240000 | 19980000 | 28200000 | 64680000 | |
| | | 4.1.1.2 ICF to SHG through VO | Per SHG | 60,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 4.1.1.2 ICF to SHG through CLF | Per SHG | 60,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | 4.1.2 Seed capital to VOs/CLFs | 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 | | | | | 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 | 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 | | | 24 | 23 | 47 | 0 | 0 | 1200000 | 1150000 | | 2350000 | |
| | | 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 | | | 24 | 23 | 47 | 0 | 0 | 2400000 | 2300000 | | 4700000 |
| | | 4.1.3.7 CIF-Other Social Welfare Activities like CNCC etc. for Vulnerability reduction | | | | Lump sum | | | | | | 0 | 3500000 | | | | 3500000 |
| | | 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 | | | | | | | 42 | 508 | 714 | 986 | 2250 | 9200000 | 22550000 | 28575000 | 38700000 | 99025000 | |
| Component 5 : Special Programs (implementation partner at block level) | | | | | | | | | | | | | | | | 0 | |
| 5.3 Special Programs | 5.3.1 Home Grown Models | 5.3.1.1 Partnership costs | | | Lump sum | | | | | | 0 | | | | | 0 | |
| | | 4.3.1.2 Block Project Management Unit | | Per BPIU | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | 5.3.1.3 Social Mobilization and Community Institutions | | Per BPIU | | | | | | | | 0 | 0 | 0 | 0 | 0 | |
| | | 5.3.1.4 Financial Inclusion | | Per BPIU | | | | | | | | 0 | 0 | 0 | 0 | 0 | |
| | | 5.3.1.5 Community Investment Support | | Per BPIU | | | | | | | | 0 | 0 | 0 | 0 | 0 | |
| | | 5.3.1.6 livelihood cost | | Per BPIU | | | | | | | | 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 | | |
| Component 6 : Innovation and Partnership Support | | | | | | | | | | | | | | | | 0 | |
| 6.1 Innovation Forums and Action Pilots | 6.1.1 Technical Support Agency and Innovation Forums | | | | Lump sum | | | | | | 0 | | | | | 0 | |
| | 6.1.2 Action Pilots (activities not under component 3) | | | | Lump sum | | | | | | 0 | | | | | 0 | |

| | | | | | | | | | | | | | | | | | | |
|--|--|--|--|--|----------|----------|--|--|--|--|---|---|--|--|--|---|---|---|
| 6.2 Social Entrepreneurship Development | 6.2.1 Knowledge Platform on Social Entrepreneurship in Livelihoods | | | | Lump sum | | | | | | 0 | | | | | 0 | | |
| | 6.2.2 Investment Support for Social Entrepreneurs | | | | Lump sum | | | | | | 0 | | | | | 0 | | |
| 6.3 Public Private Community 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 | | |
| 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 Process Monitoring | | | | Lump sum | | | | | | 0 | | | | | | 0 |
| | | 7.1.2.2 Development of Documentary films | | | | Lump sum | | | | | | 0 | | | | | | 0 |
| | 7.1.3 Community Monitoring and Studies | 7.1.3.1 Poverty Program Study | | | | Lump sum | | | | | | 0 | | | | | | 0 |
| 7.1.3.2 Development of Documentary films | | | | | Lump sum | | | | | | 0 | | | | | | 0 | |
| 7.2 e- NRLM State and community level | 7.2.1 Implementing Partners - Consultancy fee etc. | | | | Lump sum | | | | | | 0 | | | | | | 0 | |
| | 7.2.2 Computer Hardware and related infrastructure | 7.2.2.1 Hardware procurement | | | Lump sum | | | | | | 0 | | | | | | | 0 |
| | | 7.2.2.2 Web site maintenance | | | | Lump sum | | | | | | 0 | | | | | | 0 |
| | | 7.2.2.3 Software procurement | | | | Lump sum | | | | | | 0 | | | | | | 0 |
| | 7.2.2.4 Other infrastructure procurement | | | | Lump sum | | | | | | 0 | | | | | | 0 | |
| 7.3 Governance & Anti Corruption | 7.3.1 Grievance Handling, RTI, Disclosure, etc. | | | | Lump sum | | | | | | 0 | | | | | | 0 | |
| | 7.3.2 Community led GAC Initiatives | | | | Lump sum | | | | | | 0 | | | | | | 0 | |
| | 7.4.1 Agency Consultancy Fee | | | | Lump sum | | | | | | 0 | | | | | | 0 | |
| | | 7.4.2.1 Development of Communication modules | | | Lump sum | | | | | | 0 | | | | | | | 0 |
| | | 7.4.2.2 Audio/Video Equipment | | | | Lump sum | | | | | | 0 | | | | | | 0 |

| | | | | | | | | | | | | | | | | | | |
|---|--|--|--|----------|--|--|--|--|------|--------|------|------|-------|----------|----------|----------|----------|-----------|
| 7.4 Knowledge management & communication | 7.4.2 IEC - Printing, newspaper advert and Others | 7.4.2.3 Community Newsletter | | Lump sum | | | | | 0 | | | | | 0 | | | | |
| | | 7.4.2.4 Press Exhibitions /Campaigns | | Lump sum | | | | | 0 | | | | | | 0 | | | |
| | | 7.4.2.5 Video Training Films/Case study | | Lump sum | | | | | 0 | | | | | | 0 | | | |
| | | 7.4.2.6 Publicity through Newspaper, advertisement | | Lump sum | | | | | 0 | 100000 | | | | | 100000 | | | |
| | | 7.4.2.7 Printing of Pamphlets / Broachers | | Lump sum | | | | | 0 | | | | | | 0 | | | |
| | | 7.4.2.8 Consultancy Services of IEC | | Lump sum | | | | | 0 | | | | | | 0 | | | |
| Total Component 7 | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 100000 | 0 | 0 | 0 | 100000 |
| Component 8 - Infrastructure & Marketing | | | | | | | | | | | | | | | | | | |
| 8.1 Intensive 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 | | | | |
| | DMI - Administrative Support | | | Lump sum | | | | | 0 | | | | | 0 | | | | |
| Total Component 8 | | | | | | | | | 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 | | | | |
| Component 10 - RSETIS | | | | | | | | | | | | | | | | | | |
| Total Component 10 | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| Component 11 - MKSP | | | | | | | | | | | | | | | | | | |
| Total Component11 | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| Grand Total | | | | | | | | | 1446 | 2508 | 3359 | 5138 | 12451 | 23637070 | 36629670 | 44273900 | 57473910 | 162014550 |

Saharsa NRLP 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 | 250 | 0 | 0 | 0 | 250 |
| | No. of SHG promoted by JEEVIKA | 100 | 200 | 375 | 665 | 1340 |
| | Total No. of SHGs to be promoted | 100 | 200 | 375 | 665 | 1340 |
| | No of differently able group formed | 15 | 0 | 0 | 15 | 30 |
| | No. of VO formed | 12 | 12 | 14 | 24 | 62 |
| | No of VOs to be registered | 98 | 46 | 45 | 30 | 219 |
| | No. of CLF Formed | 0 | 0 | 0 | 8 | 8 |
| | No of Gram Sabha in which PIP has been approved | 75 | 65 | 66 | 65 | 271 |
| No of Villages saturated | 0 | 80 | 4 | 20 | 104 | |
| Development of Community Professionals | | | | | | |
| Development of Community Professionals | CMs | 11 | 19 | 39 | 67 | 136 |
| | BKs | 4 | 5 | 5 | 6 | 20 |
| | MBKs | 1 | 0 | 0 | 8 | 9 |
| | Bank Mitra | 0 | 2 | 0 | 0 | 2 |
| | JRP | 0 | 0 | 0 | 0 | 0 |
| | VRP (Farm, Off farm & Non farm) | 111 | 25 | 122 | 16 | 274 |
| | SEW | 12 | 5 | 6 | 0 | 23 |
| | ARP | 0 | 0 | 0 | 0 | 0 |
| | E- mitra | 180 | 95 | 16 | 24 | 315 |
| | Bima Mitra | 5 | 0 | 0 | 6 | 11 |
| | Community Auditor | 10 | 0 | 0 | 12 | 22 |
| | DRP | 10 | 8 | 19 | 10 | 47 |
| | PRP | 6 | 12 | 6 | 12 | 36 |
| | Jeevika Saheli | 38 | 6 | 7 | 14 | 65 |
| | MGNREGA VRP | 38 | 21 | 21 | 20 | 99 |
| | CRP for entitlement | 15 | 15 | 15 | 0 | 45 |
| | No. of Active members | 30 | 30 | 30 | 0 | 90 |
| | No. of best practicing farmer to be identified | 94 | 2 | 90 | 0 | 186 |
| CRP - IB(Scoping, SHG & VO Formation) | 150 | 150 | 180 | 0 | 480 | |
| CRP - CB(Modular Training & VO Quality) | 150 | 180 | 150 | 30 | 510 | |
| Financial Inclusions & Transactions | | | | | | |
| Financial Inclusions & Transactions | No.. of SHG 's A/C opened | 215 | 250 | 175 | 600 | 1240 |
| | No. of Micro Plan completed for SHGs | 165 | 200 | 200 | 375 | 940 |
| | No. of SHGs received RF | 0 | 265 | 250 | 275 | 790 |
| | No. of SHG received ICF | 0 | 265 | 250 | 275 | 790 |
| | No. of VO's A/C opened | 58 | 12 | 13 | 12 | 95 |
| | No. of VOs received FSF | 40 | 31 | 9 | 16 | 96 |
| | No. of VOs received HRF | 40 | 31 | 9 | 16 | 96 |
| | No. of PG A/c opened | 3 | 34 | 32 | 22 | 91 |
| | No. of PG recieved initial funding | 0 | 3 | 47 | 29 | 79 |
| | No. of SHG Members linked with JBSY – Insurance | 4000 | 7000 | 4500 | 1700 | 17200 |
| | No. of SHG Member Individual A/c Opened | 4000 | 6000 | 6000 | 6000 | 22000 |
| | No. of SHGs Credit linked with banks - 1st dose | 437 | 110 | 510 | 445 | 1502 |
| | No. of SHGs Credit linked with banks - 2nd dose | 600 | 832 | 178 | 0 | 1610 |
| | No.. of CLF A/C opened | 3 | 0 | 0 | 6 | 9 |

| Livelihoods | | | | | | |
|---|---|-------|------|-------|-------|-------|
| Households mobilization in Livelihoods | No. of HH involved in Agri Intervention (SRI/SWI/SCI) | 10000 | 0 | 10000 | 0 | 20000 |
| | No. of HH involved in Vegetable Cultivation | 550 | 1350 | 1000 | 900 | 3800 |
| | No. of HH involved in Dairy Intervention | 500 | 400 | 950 | 500 | 2350 |
| | No. of HH involved in bee Keeping | 0 | 0 | 0 | 0 | 0 |
| | No. of HH involved in Poultry | 300 | 600 | 300 | 600 | 1800 |
| | No. of HH involved in Goatery | 350 | 650 | 800 | 650 | 2450 |
| | No. of HH involved in Fishery | 0 | 150 | 0 | 0 | 150 |
| | No. of HH involved in Agarbatti | 100 | 0 | 0 | 0 | 100 |
| No. of HH involved in Non farm | 200 | 350 | 350 | 50 | 950 | |
| Livelihoods - Producer Group Formation | | | | | | |
| Producer Group | Agri Intervention | 0 | 22 | 0 | 0 | 22 |
| | Veg Cultivation | 0 | 0 | 12 | 0 | 12 |
| | Dairy | 0 | 0 | 0 | 15 | 15 |
| | Bee Keeping | 0 | 0 | 0 | 0 | 0 |
| | Poultry | 6 | 12 | 6 | 12 | 36 |
| | Goatery | 7 | 13 | 16 | 13 | 49 |
| | Fishery | 0 | 3 | 0 | 0 | 3 |
| | Non Farm | 4 | 7 | 7 | 1 | 19 |
| Agarbatti Making | 0 | 0 | 0 | 0 | 0 | |
| Skill Development and Placement | | | | | | |
| JOBS and Skill Development | No. of Youth Trained | 1250 | 1250 | 1250 | 1250 | 5000 |
| | No. of Youth Placed | 0 | 1250 | 1250 | 1250 | 3750 |
| Social Development, Convergence, Health & Nutriion, Entitlements and Initiatives | | | | | | |
| Social Development, Health & Nutrition Convergence, Entitlements and Initiatives | VO managing CNCC | 2 | 2 | 2 | 0 | 6 |
| | No of HH linked with Renewable & Alternate Energy | 300 | 0 | 300 | 300 | 900 |
| | VO initiative Non negotiable (against alcoholism, marriage before 18 yrs, Open defercation free) | 41 | 50 | 60 | 74 | 225 |
| | No of VOs engaged in organising village health nutrition and sanitation day | 816 | 849 | 892 | 947 | 3504 |
| | VO managing PDS | 15 | 15 | 15 | 0 | 45 |
| | VO involved in TSC | 40 | 50 | 13 | 25 | 127 |
| | No. of HH access Social Security - Pension/ any two entitlements | 0 | 0 | 342 | 1431 | 1773 |
| | No. of HH accessed RSBY | 0 | 525 | 0 | 23051 | 23576 |
| | No of VOs initiated MGNREGA | 10 | 15 | 15 | 15 | 55 |
| | No. of SHG HH made Signature Literate | 480 | 960 | 1800 | 3192 | 6432 |

Saharsa NRLM 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 | 1289 | 0 | 0 | 0 | 1289 |
| | No. of SHG promoted by JEEVIKA | 275 | 525 | 525 | 1400 | 2725 |
| | Total No. of SHGs to be promoted | 1564 | 525 | 525 | 1400 | 4014 |
| | No of differently able group formed | 0 | 0 | 0 | 35 | 35 |
| | No. of VO formed | 73 | 103 | 57 | 35 | 268 |
| | No of VOs to be registered | 0 | 0 | 0 | 30 | 30 |
| | No. of CLF Formed | 0 | 0 | 0 | 0 | 0 |
| | No of Gram Sabha in which PIP has been approved | 0 | 0 | 73 | 43 | 116 |
| No of Villages saturated | 0 | 70 | 56 | 56 | 182 | |
| Development of Community Professionals | | | | | | |
| Development of Community Professionals | CMs | 158 | 54 | 51 | 145 | 408 |
| | BKs | 23 | 23 | 14 | 8 | 68 |
| | MBKs | 0 | 0 | 0 | 0 | 0 |
| | Bank Mitra | 21 | 0 | 0 | 0 | 21 |
| | JRP | 21 | 0 | 0 | 0 | 21 |
| | VRP (Farm, Off farm & Non farm) | 0 | 0 | 94 | 6 | 100 |
| | SEW | 0 | 0 | 13 | 0 | 13 |
| | ARP | 0 | 0 | 0 | 0 | 0 |
| | E- mitra | 73 | 103 | 57 | 35 | 268 |
| | Bima Mitra | 21 | 0 | 0 | 0 | 21 |
| | Community Auditor | 0 | 0 | 0 | 14 | 14 |
| | DRP | 0 | 3 | 14 | 0 | 17 |
| | PRP | 0 | 0 | 0 | 42 | 42 |
| | Jeevika Saheli | 37 | 52 | 29 | 26 | 142 |
| | MGNREGA VRP | 37 | 52 | 29 | 26 | 142 |
| | CRP for entitlement | 0 | 0 | 0 | 21 | 21 |
| | No. of Active members | 0 | 70 | 70 | 70 | 210 |
| | No. of best practicing farmer to be identified | 0 | 0 | 0 | 21 | 21 |
| | CRP - IB(Scoping, SHG & VO Formation) | 0 | 0 | 0 | 105 | 105 |
| CRP - CB(Modular Training & VO Quality) | 0 | 0 | 0 | 0 | 0 | |
| Financial Inclusions & Transactions | | | | | | |
| Financial Inclusions & Transactions | No.. of SHG 's A/C opened | 2291 | 849 | 525 | 900 | 4565 |
| | No. of Micro Plan completed for SHGs | 1401 | 1564 | 525 | 525 | 4015 |
| | No. of SHGs received RF | 0 | 2790 | 525 | 525 | 3840 |
| | No. of SHG received ICF | 0 | 2790 | 525 | 525 | 3840 |
| | No. of VO's A/C opened | 0 | 112 | 80 | 52 | 244 |
| | No. of VOs received FSF | 0 | 36 | 108 | 77 | 221 |
| | No. of VOs received HRF | 0 | 36 | 108 | 77 | 221 |
| | No. of PG A/c opened | 0 | 0 | 7 | 61 | 68 |
| | No. of PG recieved initial funding | 0 | 0 | 0 | 15 | 15 |
| | No. of SHG Members linked with JBSY – Insurance | 0 | 0 | 1681 | 5044 | 6725 |
| | No. of SHG Member Individual A/c Opened | 0 | 0 | 0 | 10087 | 10087 |
| | No. of SHGs Credit linked with banks - 1st dose | 0 | 2291 | 849 | 525 | 3665 |
| | 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 | 3500 | 0 | 3500 |
| | No. of HH involved in Vegetable Cultivation | 0 | 0 | 1050 | 0 | 1050 |
| | No. of HH involved in Dairy Intervention | 0 | 150 | 700 | 0 | 850 |
| | No. of HH involved in bee Keeping | 0 | 0 | 0 | 0 | 0 |
| | No. of HH involved in Poultry | 0 | 0 | 0 | 2100 | 2100 |
| | No. of HH involved in Goatery | 0 | 0 | 0 | 0 | 0 |
| | No. of HH involved in Fishery | 0 | 0 | 150 | 0 | 150 |
| | No. of HH involved in Agarbatti | 0 | 0 | 0 | 0 | 0 |
| No. of HH involved in Non farm | 0 | 0 | 0 | 300 | 300 | |
| Livelihoods - Producer Group Formation | | | | | | |
| Producer Group | Agri Intervention | 0 | 0 | 0 | 0 | 0 |
| | Veg Cultivation | 0 | 0 | 0 | 0 | 0 |
| | Dairy | 0 | 3 | 14 | 0 | 17 |
| | Bee Keeping | 0 | 0 | 0 | 0 | 0 |
| | Poultry | 0 | 0 | 0 | 42 | 42 |
| | Goatery | 0 | 0 | 0 | 0 | 0 |
| | Fishery | 0 | 0 | 3 | 0 | 3 |
| | Non Farm | 0 | 0 | 0 | 6 | 6 |
| Agarbatti Making | 0 | 0 | 0 | 0 | 0 | |
| Skill Development and Placement | | | | | | |
| JOBS and Skill Development | No. of Youth Trained | 0 | 420 | 630 | 210 | 1260 |
| | No. of Youth Placed | 0 | 0 | 315 | 473 | 788 |
| 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 | 850 | 850 |
| | VO initiative Non negotiable (against alcoholism, marriage before 18 yrs, Open deferacation free) | 27 | 108 | 162 | 192 | 489 |
| | No of VOs engaged in organising village health nutrition and sanitation day | 109 | 432 | 646 | 768 | 1956 |
| | VO managing PDS | 0 | 0 | 0 | 0 | 0 |
| | VO involved in TSC | 0 | 14 | 43 | 63 | 121 |
| | No. of HH access Social Security - Pension/ any two entitlements | 0 | 700 | 0 | 700 | 1400 |
| | No. of HH accessed RSBY | 0 | 0 | 0 | 4200 | 4200 |
| | No of VOs initiated MGNREGA | 0 | 0 | 14 | 42 | 56 |
| | No. of SHG HH made Signature Literate | 7507 | 2520 | 2520 | 6720 | 19267 |

Saharsa District 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 | 1539 | 0 | 0 | 0 | 1539 |
| | No. of SHG promoted by JEEVIKA | 375 | 725 | 900 | 2065 | 4065 |
| | Total No. of SHGs to be promoted | 1664 | 725 | 900 | 2065 | 5354 |
| | No of differently able group formed | 15 | 0 | 0 | 50 | 65 |
| | No. of VO formed | 85 | 115 | 71 | 59 | 330 |
| | No of VOs to be registered | 98 | 46 | 45 | 60 | 249 |
| | No. of CLF Formed | 0 | 0 | 0 | 8 | 8 |
| | No of Gram Sabha in which PIP has been approved | 75 | 65 | 139 | 108 | 387 |
| | No of Villages saturated | 0 | 150 | 60 | 76 | 286 |
| Development of Community Professionals | | | | | | |
| Development of Community Professionals | CMs | 169 | 73 | 90 | 212 | 544 |
| | BKs | 27 | 28 | 19 | 14 | 88 |
| | MBKs | 1 | 0 | 0 | 8 | 9 |
| | Bank Mitra | 21 | 2 | 0 | 0 | 23 |
| | JRP | 21 | 0 | 0 | 0 | 21 |
| | VRP (Farm, Off farm & Non farm) | 111 | 25 | 216 | 22 | 374 |
| | SEW | 12 | 5 | 19 | 0 | 36 |
| | ARP | 0 | 0 | 0 | 0 | 0 |
| | E- mitra | 253 | 198 | 73 | 59 | 583 |
| | Bima Mitra | 26 | 0 | 0 | 6 | 32 |
| | Community Auditor | 10 | 0 | 0 | 26 | 36 |
| | DRP | 10 | 11 | 33 | 10 | 64 |
| | PRP | 6 | 12 | 6 | 54 | 78 |
| | Jeevika Saheli | 75 | 58 | 36 | 39 | 207 |
| | MGNREGA VRP | 74 | 72 | 50 | 45 | 241 |
| | CRP for entitlement | 15 | 15 | 15 | 21 | 66 |
| | No. of Active members | 30 | 100 | 100 | 70 | 300 |
| | No. of best practicing farmer to be identified | 94 | 2 | 90 | 21 | 207 |
| | CRP - IB(Scoping, SHG & VO Formation) | 150 | 150 | 180 | 105 | 585 |
| | CRP - CB(Modular Training & VO Quality) | 150 | 180 | 150 | 30 | 510 |
| Financial Inclusions & Transactions | | | | | | |
| Financial Inclusions & Transactions | No.. of SHG 's A/C opened | 2506 | 1099 | 700 | 1500 | 5805 |
| | No. of Micro Plan completed for SHGs | 1566 | 1764 | 725 | 900 | 4955 |
| | No. of SHGs received RF | 0 | 3055 | 775 | 800 | 4630 |
| | No. of SHG received ICF | 0 | 3055 | 775 | 800 | 4630 |
| | No. of VO's A/C opened | 58 | 124 | 93 | 64 | 339 |
| | No. of VOs received FSF | 40 | 67 | 117 | 93 | 317 |
| | No. of VOs received HRF | 40 | 67 | 117 | 93 | 317 |
| | No. of PG A/c opened | 3 | 34 | 39 | 83 | 159 |
| | No. of PG recieved initial funding | 0 | 3 | 47 | 44 | 94 |
| | No. of SHG Members linked with JBSY – Insurance | 4000 | 7000 | 6181 | 6744 | 23925 |
| | No. of SHG Member Individual A/c Opened | 4000 | 6000 | 6000 | 16087 | 32087 |
| | No. of SHGs Credit linked with banks - 1st dose | 437 | 2401 | 1359 | 970 | 5167 |
| | No. of SHGs Credit linked with banks - 2nd dose | 600 | 832 | 178 | 0 | 1610 |
| | No.. of CLF A/C opened | 3 | 0 | 0 | 6 | 9 |

| Livelihoods | | | | | | |
|---|--|-------|------|-------|-------|-------|
| Households mobilization in Livelihoods | No. of HH involved in Agri Intervention (SRI/SWI/SCI) | 10000 | 0 | 13500 | 0 | 23500 |
| | No. of HH involved in Vegetable Cultivation | 550 | 1350 | 2050 | 900 | 4850 |
| | No. of HH involved in Dairy Intervention | 500 | 550 | 1650 | 500 | 3200 |
| | No. of HH involved in bee Keeping | 0 | 0 | 0 | 0 | 0 |
| | No. of HH involved in Poultry | 300 | 600 | 300 | 2700 | 3900 |
| | No. of HH involved in Goatery | 350 | 650 | 800 | 650 | 2450 |
| | No. of HH involved in Fishery | 0 | 150 | 150 | 0 | 300 |
| | No. of HH involved in Agarbatti | 100 | 0 | 0 | 0 | 100 |
| | No. of HH involved in Non farm | 200 | 350 | 350 | 350 | 1250 |
| Livelihoods - Producer Group Formation | | | | | | |
| Producer Group | Agri Intervention | 0 | 22 | 0 | 0 | 22 |
| | Veg Cultivation | 0 | 0 | 12 | 0 | 12 |
| | Dairy | 0 | 3 | 14 | 15 | 32 |
| | Bee Keeping | 0 | 0 | 0 | 0 | 0 |
| | Poultry | 6 | 12 | 6 | 54 | 78 |
| | Goatery | 7 | 13 | 16 | 13 | 49 |
| | Fishery | 0 | 3 | 3 | 0 | 6 |
| | Non Farm | 4 | 7 | 7 | 7 | 25 |
| | Agarbatti Making | 0 | 0 | 0 | 0 | 0 |
| Skill Development and Placement | | | | | | |
| JOBS and Skill Development | No. of Youth Trained | 1250 | 1670 | 1880 | 1460 | 6260 |
| | No. of Youth Placed | 0 | 1250 | 1565 | 1723 | 4538 |
| Social Development, Convergence, Health & Nutriion, Entitlements and Initiatives | | | | | | |
| Social Development, Health & Nutrition Convergence, Entitlements and Initiatives | VO managing CNCC | 2 | 2 | 2 | 0 | 6 |
| | No of HH linked with Renewable & Alternate Energy | 300 | 0 | 300 | 1150 | 1750 |
| | VO initiative Non negotiable (against alcoholism, marriage before 18 yrs, Open deferacation free) | 69 | 158 | 222 | 266 | 714 |
| | No of VOs engaged in organising village health nutrition and sanitation day | 925 | 1281 | 1538 | 1715 | 5460 |
| | VO managing PDS | 15 | 15 | 15 | 0 | 45 |
| | VO involved in TSC | 40 | 64 | 56 | 88 | 248 |
| | No. of HH access Social Security - Pension/ any two entitlements | 0 | 700 | 342 | 2131 | 3173 |
| | No. of HH accessed RSBY | 0 | 525 | 0 | 27251 | 27776 |
| | No of VOs initiated MGNREGA | 10 | 15 | 29 | 57 | 111 |
| | No. of SHG HH made Signature Literate | 7987 | 3480 | 4320 | 9912 | 25699 |

Bihar Rural Livelihoods Promotion Society, Bihar

State Rural Livelihood Mission - NRLM

STATE/DISTRICT PROJECT COORDINATION UNIT -Saharsa (7 block)

BUDGET 2014-15

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

| | | | | | | | | | | | | | | | |
|--|-------------------------|--------------------------|---|--|-----------|---|--|--|---|---|---|---|---|---|---|
| 2.1 State & District Project Management Unit | 2.1.2 Office Setup Cost | | UPS | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | CCTVs | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | LCD Projector | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Other Refurbishment Item | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Office / Electrical Equipments | Per DPCU | | | | | | 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 |
| | | | EPABX System/Telephones / Cell phones | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | LAN set-up | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | UPS | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | CCTVs | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | LCD Projector | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Other Refurbishment Item | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | 2.1.2.2 DPCU Setup Cost | | Air Coolers / Air Conditioners | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | Library | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | Computer /Laptop - Hardware / Software | 10,00,000 | | | | | | 0 | 0 | 0 | 0 | 0 |
| | | | | Printers | | | | | | | 0 | 0 | 0 | 0 | 0 |
| | | | | Tablet PCs | | | | | | | 0 | 0 | 0 | 0 | 0 |
| | | | | Vehicles | | | | | | | 0 | 0 | 0 | 0 | 0 |
| | | | IT accessories | | | | | | | 0 | 0 | 0 | 0 | 0 | |
| | | | Internal Communication (Including VPN) | | | | | | | 0 | 0 | 0 | 0 | 0 | |
| | 2.1.3 Office equipment | | Other Office Equipment (Photocopier, Cameras, storage device, Water Purifier, Water Cooler, Geyser, Biometric Systems) etc. | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | Air Coolers / Air Conditioners | | | | | | 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 | 0 |
| | | | Exposure Visit & Immersion | Per Unit/Per Day for 35 Person | 26,250 | | | | | 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 | 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 |
| | | | Exposure Visit & Immersion | Per Unit/Per Day for 35 Person | 26,250 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 2.2.1.2 Staff trainings, consultations, workshops etc. - DPCU Level | Periodic Training/review | Per Unit/Per Day for 35 Person | 5,250 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 2.2.1 Staff trainings, consultations, workshops, etc. | 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 Capacity Building Support

| | | | | | | | | | | | | | |
|---|--|--------------------------------|----------|---|---|---|---|----|-------|-------|-------|-------|---------------|
| 2.2.1.3 Staff trainings, consultations, workshops etc. - BPIU Level | Exposure Visit & Immersion | Per Unit/Per Day for 35 Person | 26,250 | 3 | 3 | 0 | 0 | 6 | 78750 | 78750 | 0 | 0 | 157500 |
| | Periodic Training/review | Per Unit/Per Day for 35 Person | 5,250 | 7 | 7 | 7 | 7 | 28 | 36750 | 36750 | 36750 | 36750 | 147000 |
| | Workshops/Seminars | Per Unit/Per Day for 35 Person | Lump sum | | | | | 0 | 50000 | 0 | 0 | 50000 | 100000 |
| | Cultural & Sports Festival/meet of Staff | Per BPIU | 30,000 | 1 | 0 | 0 | 1 | 2 | 30000 | 0 | 0 | 30000 | 60000 |
| | 2.2.1.4 Workshops/Seminars at NRO/NIRD/BIRD/Other States | | Lump sum | | | | | 0 | | | | | 0 |
| | 2.2.1.5 Cross visits cost of Staff | Per Unit/Per Day | 3,000 | 7 | 7 | 7 | 0 | 21 | 21000 | 21000 | 21000 | 0 | 63000 |
| 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 | 3 | 3 | 3 | 0 | 9 | 78750 | 78750 | 78750 | 0 | 236250 |
| | 2.2.2.2 Capacity Building to CRPs | Per Unit/Per Day for 35 Person | 15,750 | 0 | 0 | 0 | 3 | 3 | 0 | 0 | 0 | 47250 | 47250 |
| | 2.2.2.3 Capacity Building to Functional teams / team members of CBOs | Per Unit/Per Day for 35 Person | 15,750 | 0 | 0 | 1 | 1 | 2 | 0 | 0 | 15750 | 15750 | 31500 |
| | 2.2.2.4 Capacity Building Trainings to Bankers, Panchayat Raj Staff etc. | Per Unit/Per Day for 35 Person | 26,250 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 26250 | 26250 |

| | | | | | | | | | | | | | | | | |
|---|--|---|---------------------------------------|--------------------------------|----------|----|----|----|----|--------|---------|---------|---------|---------------|-----------------|----------------|
| | | 2.2.2.5 Recurring Capacity Building Trainings to MPTCs and Sarpanches | | Per Unit/Per Day for 35 Person | 15,750 | 0 | 0 | 1 | 1 | 2 | 0 | 0 | 15750 | 15750 | 31500 | |
| 2.2.3 Consultants, Resource Persons etc. | | 2.2.3.1 Short term Consultants charges | | | Lump sum | | | | | | 0 | 10000 | 10000 | 10000 | 10000 | 40000 |
| | | 2.2.3.2 Short term Resource person's Resource fee | | | Lump sum | | | | | | 0 | 10000 | 10000 | 10000 | 10000 | 40000 |
| Total Component 2 | | | | | | | | | | | | | | | | |
| | | | | | | 21 | 20 | 19 | 14 | 74 | 315250 | 235250 | 188000 | 241750 | 980250 | |
| Component 3 : Institutional Building and capacity Building | | | | | | | | | | | | | | | | 0 |
| 3.1.1 Start up cost of BPIU | | 3.1.1.1 Office / Electrical Equipments | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 3.1.1.2 Furniture & Fixtures | | Per BPIU | 3,00,000 | 7 | | | | | 7 | 2100000 | 0 | 0 | 0 | 2100000 |
| | | 3.1.1.3 Fax Machine/Photocopier / Franking machine | | | | | | | | | | 0 | 0 | 0 | 0 | 0 |
| | | 3.1.1.4 EPABX System/Telephones / Cell phones | | | | | | | | | | 0 | 0 | 0 | 0 | 0 |
| | | 3.1.1.5 Other Computer Hardware (MIS Server) | | | | | | | | | | 0 | 0 | 0 | 0 | 0 |
| | | 3.1.1.6 LAN set-up | | | | | | | | | | 0 | 0 | 0 | 0 | 0 |
| | | 3.1.1.7 LCD Projector | | | | | | | | | | 0 | 0 | 0 | 0 | 0 |
| 3.1.2 Staff Costs | | 3.1.2.1 Salary and Benefit | | Per BPIU/Qtr | 7,50,000 | 7 | 7 | 7 | 7 | 28 | 5250000 | 5250000 | 5250000 | 5250000 | 21000000 | |
| | | 3.1.2.2 TA/DA | | Per BPIU/Qtr | 1,12,500 | 7 | 7 | 7 | 7 | 28 | 787500 | 787500 | 787500 | 787500 | 3150000 | |
| | | 3.1.2.3 Health & Accidental insurance | | Per BPIU/Ann um | 90,000 | | 0 | 0 | 7 | 7 | 0 | 0 | 0 | 630000 | 630000 | |
| | | 3.1.2.4 Resource Fee | | Per BPIU/Qtr | 15,000 | 7 | 7 | 7 | 7 | 28 | 105000 | 105000 | 105000 | 105000 | 420000 | |
| | | 3.1.2.5 Other benefits relating to Staff | | Per BPIU/Qtr | 10,000 | 7 | 7 | 7 | 7 | 28 | 70000 | 70000 | 70000 | 70000 | 280000 | |
| | | 3.1.2.6 Remuneration to Outsource Staff | Outsourced services of Guard cum peon | Per BPIU/Qtr | 30,000 | 7 | 7 | 7 | 7 | 28 | 210000 | 210000 | 210000 | 210000 | 840000 | |
| | | Outsources services of Data Entry Operator | Per BPIU/Qtr | 24,000 | 7 | 7 | 7 | 7 | 28 | 168000 | 168000 | 168000 | 168000 | 672000 | | |
| | | 3.1.3.1 Computer & Equipment Maintenance/hire charges | | Per BPIU/Qtr | 18,000 | 7 | 7 | 7 | 7 | 28 | 126000 | 126000 | 126000 | 126000 | 504000 | |
| | | 3.1.3.2 Rents, Rates and Taxes | | Per BPIU/Qtr | 18,000 | 7 | 7 | 7 | 7 | 28 | 126000 | 126000 | 126000 | 126000 | 504000 | |

3.1 Block Management Unit Costs

| | | | | | | | | | | | | | | | |
|---|--|---|--------------------------------|--------------------------------|--------|----|----|----|-----|--------|--------|--------|--------|----------------|---------------|
| 3.1.3 Other Operating Costs | 3.1.3.3 Postage and Telegrams | | Per BPIU/Qtr | 3,000 | 7 | 7 | 7 | 7 | 28 | 21000 | 21000 | 21000 | 21000 | 84000 | |
| | 3.1.3.4 Printing and Stationery | | Per BPIU/Qtr | 15,000 | 7 | 7 | 7 | 7 | 28 | 105000 | 105000 | 105000 | 105000 | 420000 | |
| | 3.1.3.5 Electricity & Generator | | Per BPIU/Qtr | 45,000 | 7 | 7 | 7 | 7 | 28 | 315000 | 315000 | 315000 | 315000 | 1260000 | |
| | 3.1.3.6 Telephone & Internet | | Per BPIU/Qtr | 10,500 | 7 | 7 | 7 | 7 | 28 | 73500 | 73500 | 73500 | 73500 | 294000 | |
| | 3.1.3.7 Vehicle Hire charges | | Per BPIU/Qtr | 66,000 | 7 | 7 | 7 | 7 | 28 | 462000 | 462000 | 462000 | 462000 | 1848000 | |
| | 3.1.3.8 Office Contingencies | | Per BPIU/Qtr | 15,000 | 7 | 7 | 7 | 7 | 28 | 105000 | 105000 | 105000 | 105000 | 420000 | |
| | 3.1.3.9 Meeting cost | | Per BPIU/Qtr | 9,000 | 7 | 7 | 7 | 7 | 28 | 63000 | 63000 | 63000 | 63000 | 252000 | |
| | 3.1.3.10 Other Program expenses | | Per BPIU/Qtr | 15,000 | 7 | 7 | 7 | 7 | 28 | 105000 | 105000 | 105000 | 105000 | 420000 | |
| | 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 | 7 | 14 | 14 | 0 | 35 | 98000 | 196000 | 196000 | 0 | 490000 |
| | | | Non - residential Training | Per Unit/Per Day for 35 Person | 5,250 | 7 | 7 | 7 | 7 | 28 | 36750 | 36750 | 36750 | 36750 | 147000 |
| 3.1.4.2 Workshop | | | Lump sum | | | | | | 0 | | 100000 | 100000 | 100000 | 300000 | |
| 3.1.4.3 Exposure visit / Cross Visits of BMMU staff to Other States | | | Per unit/day | 3,000 | 7 | 7 | 7 | 7 | 28 | 21000 | 21000 | 21000 | 21000 | 84000 | |
| 3.1.4.4 CRPs/ Community cadres training cost | | Residential Training | Per Unit/Per Day for 35 Person | 15,750 | 24 | 24 | 24 | 36 | 108 | 378000 | 378000 | 378000 | 567000 | 1701000 | |
| | | Non - residential Training | Per Unit/Per Day for 35 Person | 5,250 | 14 | 14 | 14 | 14 | 56 | 73500 | 73500 | 73500 | 73500 | 294000 | |
| 3.1.4.5 BPIU staff / Resource persons exposure visit cost (with in State) | | | Per Unit/Per Day for 35 Person | 26,250 | | | | 1 | 1 | 0 | 0 | 0 | 26250 | 26250 | |

| | | | | | | | | | | | | | | | | |
|---|---|---|----------|--------------------------------|--------|-----|-----|-----|------|--------|--------|--------|----------|----------------|----------------|----------|
| | | 3.1.4.6 BPIU Staff/Resource persons exposure visit cost (outside State) | | Per Unit/Per Day for 10 Person | 30,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 3.2.1 Social Mobilization Costs including CRP Rounds | | 3.2.1.1 CRPs Rounds cost including TA,DA Honorarium etc, | | Per CRP Round/team | 34,500 | 8 | 16 | 16 | 16 | 56 | 276000 | 552000 | 552000 | 552000 | 1932000 | |
| | | 3.2.1.2 CRPs Debriefings cost | | Per CRP Round/team | 1,000 | 8 | 2 | 3 | 5 | 18 | 8000 | 2000 | 3000 | 5000 | 18000 | |
| | | 3.2.1.3 CRPs Kit, Incidental costs etc | | Per BPIU | 10,000 | 7 | 0 | 0 | 0 | 7 | 70000 | 0 | 0 | 0 | 70000 | |
| | | 3.2.1.4 PRPs Honararium, TA & DA, Insurance and other incidental cost | | | - | | | | | 0 | | | | | 0 | |
| 3.2.2 CRP Development Costs | | 3.2.2.2 CRPs Trainings/ Workshop | | Per Unit/Per Day for 35 Person | 15,750 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 15750 | 15750 | |
| | | 3.2.2.3 CRPs Exposure visits | | | 14,000 | 0 | 0 | | 2 | 2 | 0 | 0 | 0 | 28000 | 28000 | |
| 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 | 440 | 440 | 430 | 440 | 1750 | 660000 | 660000 | 645000 | 660000 | 2625000 | | |
| | | SHGs books of Accounts/Manual/Flip Chart etc | Per SHG | 400 | 440 | 440 | 430 | 440 | 1750 | 176000 | 176000 | 172000 | 176000 | 700000 | | |
| | 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 | 103 | 40 | 40 | 183 | 0 | 154500 | 60000 | 60000 | 274500 | | |
| | | VO books of Accounts/Manual/Flip Chart etc | Per VO | 750 | 73 | 103 | 40 | 40 | 256 | 54750 | 77250 | 30000 | 30000 | 192000 | | |
| | 3.2.3.3 CLF Start up Cost | BLFs/CLFs books of Accounts/Manual/Flip Chart etc | Per CLF | 800 | 0 | 0 | 0 | 7 | 7 | 0 | 0 | 0 | 5600 | 5600 | | |
| | | BLF/CLF Establishment Cost(One time) | Per CLF | 1,50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 3.2.3.3 Other Institutions like PG/PC etc Start up Cost | Books of Accounts/Manual/Flip Chart etc | Per CBO | Lump sum | | | | | | 0 | 0 | 0 | 0 | 0 | | | |

| | | | | | | | | | | | | | | | |
|---|--|---|---|------------------|--------|-----|-----|--------|--------|--------|--------|----------------|----------------|----------------|----------------|
| | | Establishment Cost(One time) | Per CBO | Lump sum | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| 3.2 Social Mobilization and Community Institutions | 3.2.4 SHG/VO/CLF Facilitation Costs | 3.2.4.1 G B meeting | Per CBO | 3,000 | 67 | 103 | 40 | 40 | 250 | 201000 | 309000 | 120000 | 120000 | 750000 | |
| | | 3.2.4.2 CBOs Meeting Expenses | Per CBO/qtr | 1,500 | 67 | 103 | 147 | 187 | 504 | 100500 | 154500 | 220500 | 280500 | 756000 | |
| | | 3.2.4.3 Administrative/Other Expenses | Per CBO | 1,000 | 0 | 103 | 157 | 187 | 447 | 0 | 103000 | 157000 | 187000 | 447000 | |
| | | 3.2.4.4 Solidarity Events like Women day, republic day etc | Per CBO | 500 | 0 | 103 | 111 | 120 | 334 | 0 | 51500 | 55500 | 60000 | 167000 | |
| | | 3.2.4.5 Other Program expenses of CBOs | Per CBO | 1,000 | | | | 116 | 116 | 0 | 0 | 0 | 116000 | 116000 | |
| | | 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 | 44 | 88 | 132 | 176 | 440 | 270600 | 541200 | 811800 | 1082400 | 2706000 |
| | | | Honorarium to Internal CRPs | Per Cadre/Qtr | 23,400 | | | | 65 | 65 | 0 | 0 | 0 | 1521000 | 1521000 |
| | | | Honorarium to Skilled Extension Worker | Per Cadre/Qtr | 10,800 | | | 13 | 13 | 26 | 0 | 0 | 140400 | 140400 | 280800 |
| | | | Honorarium to JRP | Per Cadre/Qtr | 9,450 | 21 | 21 | 21 | 21 | 84 | 198450 | 198450 | 198450 | 198450 | 793800 |
| | | | Honorarium to Village Resource Persons | Per Cadre/Qtr | 8,100 | | | 40 | 60 | 100 | 0 | 0 | 324000 | 486000 | 810000 |
| | | | Honorarium to MBK | Per Cadre/Qtr | 10,500 | | | | 7 | 7 | 0 | 0 | 0 | 73500 | 73500 |
| | | | Honorarium to Trainers | Per BPIU/Qtr | 15,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| Honorarium to Book keepers | Per Cadre/Qtr | | 8,700 | 23 | 36 | 40 | 45 | 144 | 200100 | 313200 | 348000 | 391500 | 1252800 | | |
| Honorarium to Other community cadre | Per BPIU/Qtr | 60,000 | 7 | 7 | 7 | 7 | 28 | 420000 | 420000 | 420000 | 420000 | 1680000 | | | |
| | | Training to SHG Member | Per Unit for 35 Person | 350 | 960 | 960 | 930 | 660 | 3510 | 336000 | 336000 | 325500 | 231000 | 1228500 | |

3.2.5 SHG/VO/CLF
Training and Capacity
Building

| | | | | | | | | | | | | | | |
|---|---|---|--------|-----|-----|-----|-----|------|--------|--------|--------|--------|---|---------------|
| 3.2.5.1 SHG Training and Capacity Building | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | 10 | 15 | 15 | 0 | 40 | 105000 | 157500 | 157500 | 0 | | 420000 |
| | Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15,750 | 14 | 14 | 14 | 0 | 42 | 220500 | 220500 | 220500 | 0 | | 661500 |
| 3.2.5.2 VO Training and Capacity Building | Training to VO Member | Per Unit for 35 Person | 350 | 310 | 340 | 390 | 430 | 1470 | 108500 | 119000 | 136500 | 150500 | | 514500 |
| | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | 7 | 7 | 7 | | 21 | 73500 | 73500 | 73500 | 0 | | 220500 |
| | Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15,750 | 7 | 7 | 7 | 7 | 28 | 110250 | 110250 | 110250 | 110250 | | 441000 |
| 3.2.5.3 CLF Training and Capacity Building | Training to CLF Member | Per Unit for 35 Person | 350 | | | | 7 | 7 | 0 | 0 | 0 | 2450 | | 2450 |
| | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | | | | 1 | 1 | 0 | 0 | 0 | 10500 | | 10500 |

| | | | | | | | | | | | | | | | | | |
|--|--------------------------------------|---|--|--------------------------------|----------|----------|----|-----|----|-----|--------|--------|--------|--------|---|---------------|----------|
| | | | Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15,750 | | | | | | 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 | | | 165 | | 165 | 0 | 0 | 57750 | 0 | | 57750 | |
| | | | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| | | | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | 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 | 15,750 | | | 24 | | 24 | 0 | 0 | 378000 | 0 | | 378000 | |
| | | | | | | | | | | | | | | | | | |
| 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 | 21 | 21 | 21 | 21 | 84 | 163800 | 163800 | 163800 | 163800 | | 655200 | |
| | | 3.3.2.2 Bank Mitra/Bima Mitra TA/DA | | Per Cadre/Qtr | 390 | 21 | 21 | 21 | 21 | 84 | 8190 | 8190 | 8190 | 8190 | | 32760 | |

| | | | | | | | | | | | | | | |
|---|---|--------------------------------|----------|-----|------|------|------|------|----------|----------|----------|----------|------------------|----------|
| 3.3.3 Financial Literacy and Credit Counseling | 3.3.3.1 Credit linkage meeting expenses | Per Meeting/35 Person | 5,250 | 21 | 21 | 10 | 11 | 63 | 110250 | 110250 | 52500 | 57750 | 330750 | |
| | 3.3.3.2 Exposure visits | Per Unit/Per Day for 35 Person | 15,750 | 3 | 3 | 3 | 3 | 12 | 47250 | 47250 | 47250 | 47250 | 189000 | |
| | 3.3.3.3 Printing of Credit Linkage awareness documents, Training Material etc | | Lump sum | | | | | | 0 | | 100000 | | 100000 | |
| | 3.3.3.4 Linkage Committee visits and monitoring expenses | Per DPCU/month | 5,000 | 1 | 1 | 1 | 1 | 4 | 5000 | 5000 | 5000 | 5000 | 20000 | |
| Total Component 3 | | | | | 2758 | 3256 | 3453 | 3381 | 12848 | 14722890 | 13961090 | 14991140 | 16942290 | 60617410 |
| Component 4 : Community Investment Support | | | | | | | | | | | | | 0 | |
| 4.1.1 CIF-Revolving Fund | 4.1.1.1 Corpus to SHGs | Per SHG | 15,000 | 440 | 440 | 430 | 440 | 1750 | 6600000 | 6600000 | 6450000 | 6600000 | 26250000 | |
| | 4.1.1.2 ICF to SHG | Per SHG | 60,000 | 440 | 440 | 430 | 440 | 1750 | 26400000 | 26400000 | 25800000 | 26400000 | 105000000 | |
| | 4.1.1.2 ICF to SHG through VO | Per SHG | 60,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 4.1.1.2 ICF to SHG through CLF | Per SHG | 60,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| 4.1.2 Seed capital to VOs/CLFs | 4.1.2.1 CIF Agriculture Input supply/Crop cultivation | | Lump sum | | | | | 0 | | | | | 0 | |
| | 4.1.2.2 CIF-Non-Farm | | Lump sum | | | | | 0 | | | | | 0 | |
| | 4.1.2.3 CIF-Commodity Marketing | | Lump sum | | | | | 0 | | | | | 0 | |
| | 4.1.2.4 CIF-Farm Activities | | Lump sum | | | | | 0 | | | | | 0 | |
| | 4.1.2.5 CIF-Sea Grass Cultivation with Private Partnership | | Lump sum | | | | | 0 | | | | | 0 | |
| | 4.1.2.6 CIF-Plantations with Private Partnership | | Lump sum | | | | | 0 | | | | | 0 | |
| | 4.1.2.7 CIF-Land Development with Private Partnerships | | Lump sum | | | | | 0 | | | | | 0 | |
| | 4.1.2.8 CIF-Organic Initiatives with Private Partnership | | Lump sum | | | | | 0 | | | | | 0 | |
| | 4.1.2.9 CIF-Petty Business | | Lump sum | | | | | 0 | | | | | 0 | |
| | 4.1.2.10 CIF-Marketing (Infrastructure) | | Lump sum | | | | | 0 | | | | | 0 | |
| 4.1 Revolving Fund Grants to SHGs | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | | |
|---|--|--|--|----------|----------|----------|--|--|--|---|---|---|---|---|---|---|
| Programs | | 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 | |
| | Component 6 : Innovation and Partnership Support | | | | | | | | | | | | | | 0 | |
| 6.1 Innovation Forums and Action Pilots | 6.1.1 Technical Support Agency and Innovation Forums | | | | Lump sum | | | | | 0 | | | | | 0 | |
| | 6.1.2 Action Pilots (activities not under component 3) | | | | Lump sum | | | | | 0 | | | | | 0 | |
| 6.2 Social Entrepreneurship Development | 6.2.1 Knowledge Platform on Social Entrepreneurship in Livelihoods | | | | Lump sum | | | | | 0 | | | | | 0 | |
| | 6.2.2 Investment Support for Social Entrepreneurs | | | | Lump sum | | | | | 0 | | | | | 0 | |
| 6.3 Public Private Community Partnerships | 6.3.1 Service Provisioning | | | | Lump sum | | | | | 0 | | | | | 0 | |
| | 6.3.2 Viability Gap Funding | | | | Lump sum | | | | | 0 | | | | | 0 | |
| | Total Component 6 | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | Component 7 : Project implementation support | | | | | | | | | | | | | | 0 | |
| 7.1 Monitoring & Evaluation and Studies | 7.1.1 Baseline Surveys | 7.1.1.1 Baseline survey | | | Lump sum | | | | | 0 | | | | | 0 | |
| | | 7.1.1.2 Midterm Assessment | | | Lump sum | | | | | 0 | | | | | 0 | |
| | | 7.1.1.3 Impact evaluation | | | Lump sum | | | | | 0 | | | | | 0 | |
| | | 7.1.1.4 Data Analysis | | | Lump sum | | | | | 0 | | | | | 0 | |
| | | 7.1.1.5 Methodology, Testing & Credit Trg. | | | Lump sum | | | | | 0 | | | | | 0 | |
| | | 7.1.1.6 Follow-up Surveys | | | Lump sum | | | | | 0 | | | | | 0 | |
| | | 7.1.1.7 Stand Alone Studies | | | Lump sum | | | | | 0 | | | | | 0 | |
| | 7.1.2 Process Monitoring | 7.1.2.1 Consultancy Charges Process Monitoring | | | | Lump sum | | | | | 0 | | | | | 0 |
| | | 7.1.2.2 Development of Documentary films | | | | Lump sum | | | | | 0 | | | | | 0 |

| | | | | | | | | | | | | | | | | |
|---|--|--|----------|--|----------|--|--|---|---|---|--------|---|---|---|--------|--------|
| | 7.1.3 Community Monitoring and Studies | 7.1.3.1 Poverty Program Study | | | Lump sum | | | | | 0 | | | | | 0 | |
| | | 7.1.3.2 Development of Documentary films | | | Lump sum | | | | | 0 | | | | | 0 | |
| 7.2 e- NRLM State and community level | 7.2.1 Implementing Partners - Consultancy fee etc. | | | | Lump sum | | | | | 0 | | | | | 0 | |
| | 7.2.2 Computer Hardware and related infrastructure | 7.2.2.1 Hardware procurement | | | Lump sum | | | | | 0 | | | | | 0 | |
| | | 7.2.2.2 Web site maintenance | | | Lump sum | | | | | 0 | | | | | 0 | |
| | | 7.2.2.3 Software procurement | | | Lump sum | | | | | 0 | | | | | 0 | |
| | | 7.2.2.4 Other infrastructure procurement | | | Lump sum | | | | 0 | | | | | 0 | | |
| 7.3 Governance & Anti Corruption | 7.3.1 Grievance Handling, RTI, Disclosure, etc. | | | | Lump sum | | | | | 0 | | | | | 0 | |
| | 7.3.2 Community led GAC Initiatives | | | | Lump sum | | | | | 0 | | | | | 0 | |
| 7.4 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 | |
| Component 8 - Infrastructure & Marketing | | | | | | | | | | | | | | | | |
| | Project Training Cost | | | | | | | | | 0 | - | - | - | - | 0 | |
| | Additional Project Training Cost for Post Placement Support for 6 months | | | | Lump sum | | | | | 0 | | | | | 0 | |

| | | | | | | | | | | | | | | | | | |
|---------------------|--|--|--|--|----------|----------|------|------|------|------|-------|----------|----------|----------|----------|-----------|---|
| 8.1 Intensive Block | IEC | | | | Lump sum | | | | | | 0 | | | | | 0 | |
| | Capacity Building | | | | Lump sum | | | | | | 0 | | | | | 0 | |
| | Studies /Survey/Skill Gap Assessment | | | | Lump sum | | | | | | 0 | | | | | 0 | |
| | Marketing company infrastructure | | | | Lump sum | | | | | | 0 | | | | | 0 | |
| | Farmer field School | | | | Lump sum | | | | | | 0 | | | | | 0 | |
| | | | | | | Lump sum | | | | | | 0 | | | | | 0 |
| | DMI - Administrative Support | | | | | Lump sum | | | | | | 0 | | | | | 0 |
| | Total Component 8 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Component 9 - Interest Subvention | | | | | | | | | | | | | | | | |
| 9.1 Intensive Block | | | | | Lump sum | | | | | | 0 | | | | | | 0 |
| | Total Component 9 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Component 10 - RSETIS | | | | | Lump sum | | | | | 0 | | | | | | 0 |
| | Total Component 10 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Component 11 - MKSP | | | | | Lump sum | | | | | 0 | | | | | | 0 |
| | Total Component11 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Grand Total | | | | | | 3659 | 4228 | 4432 | 4355 | 16674 | 48138140 | 52596340 | 55429140 | 56684040 | 212847660 | |

| | | | | | | | | | | | | | | | | |
|--|--|--|---------------------------------------|------------------|----------|---|---|---|---|--------|--------|--------|--------|---------|--------|--------|
| 2.1 State & District Project Management Unit | 2.1.1.3 DPCU Staff Cost | TA/DA | Per Quarter/DPCU | 3,60,000 | 1 | 1 | 1 | 1 | 4 | 360000 | 360000 | 360000 | 360000 | 1440000 | | |
| | | Health & Accidental insurance | Per Annum/DPCU | 1,32,000 | | | | 1 | 1 | 0 | 0 | 0 | 0 | 132000 | 132000 | |
| | | Resource Fee | | - | | | | | 0 | | | | | 25000 | 25000 | |
| | | Other benefits relating to Staff | Per Quarter/DPCU | 60,000 | 1 | 1 | 1 | 1 | 4 | 60000 | 60000 | 60000 | 60000 | 60000 | 240000 | |
| | | 2.1.1.4 Remuneration to Outsourced Staff - DPCU | Outsourced services of Guard cum peon | Per Quarter/DPCU | 30,000 | 1 | 1 | 1 | 1 | 4 | 30000 | 30000 | 30000 | 30000 | 120000 | |
| | | Outsourced services of Data Entry Operator | Per Quarter/DPCU | 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 | 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 |
| | | | Other Refurbishment Item | | | | | | | 0 | 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 | 1 | | | | 1 | 300000 | 0 | 0 | 0 | 0 | 300000 |
| | | | Fax Machine/ Franking machine | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | EPABX System/Telephones / Cell phones | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | LAN set-up | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| UPS | | | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| CCTVs | Per DPCU | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| LCD Projector | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| Other Refurbishment Item | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| 2.1.3 Office equipment | 2.1.3.1 Office Equipment -SPMU | Air Coolers / Air Conditioners | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | Library | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | Computer /Laptop - Hardware / Software | | 10,00,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Printers | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Tablet PCs | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Vehicles | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | IT accessories | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Internal Communication (Including VPN) | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Other Office Equipment (Photocopier, Cameras, storage device, Water Purifier, Water Cooler, Geysers, Biometric Systems) etc. | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Air Coolers / Air Conditioners | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Computer /Laptop - Hardware / Software | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | Printers | | | | | | | 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, Geysier, Biometric Systems etc.) | | 4,00,000 | 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 | 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 | 0 | |
| | | Generator & Electricity | Per Qtr | 1,50,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Vehicle Hire Charges | Per Qtr | 6,00,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Advertisement Cost | Per Qtr | 3,00,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Printing & Stationery | Per Qtr | 1,50,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Postage & Internet | Per Qtr | 1,20,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Telephone / CUG Expenses | Per Qtr | 1,50,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | House - Keeping / Security Charges | Per Qtr | 10,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Audit fee & Law Compliance | Per Qtr | 50,000 | | | | | 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 | |
| | | 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 Capacity Building Support | 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 | | |
| | | 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 | 2 | 2 | 2 | 1 | 7 | 52500 | 52500 | 52500 | 26250 | 183750 | |
| | | Periodic Training/review | Per Unit/Per Day for 35 Person | 5,250 | 9 | 9 | 9 | 9 | 36 | 47250 | 47250 | 47250 | 47250 | 189000 | |
| | | Workshops/Seminars | Per Unit/Per Day for 35 Person | Lump sum | | | | | 0 | | 50000 | 100000 | 50000 | 200000 | |
| | | Cultural & Sports Festival/meet of Staff | Per DPCU | 50,000 | 1 | 0 | 0 | 0 | 1 | 50000 | 0 | 0 | 0 | 50000 | |
| | 2.2.1.3 Staff trainings, consultations, workshops etc. - BPIU Level | Exposure Visit & Immersion | Per Unit/Per Day for 35 Person | 26,250 | 3 | 3 | 0 | 0 | 6 | 78750 | 78750 | 0 | 0 | 157500 | |
| | | Periodic Training/review | Per Unit/Per Day for 35 Person | 5,250 | 9 | 9 | 9 | 9 | 36 | 47250 | 47250 | 47250 | 47250 | 189000 | |
| | | Workshops/Seminars | Per Unit/Per Day for 35 Person | Lump sum | | | | | 0 | 50000 | 0 | | 50000 | 100000 | |
| | | Cultural & Sports Festival/meet of Staff | Per BPIU | 30,000 | 1 | 0 | 0 | 0 | 1 | 30000 | 0 | 0 | 0 | 30000 | |
| | 2.2.1.4 Workshops/Seminars at NRO/NIRD/BIRD/Other States | | | Lump sum | | | | | 0 | | 50000 | | 50000 | | |
| | 2.2.1.5 Cross visits cost of Staff | | Per Unit/Per Day | 3,000 | 5 | 5 | 5 | 5 | 20 | 15000 | 15000 | 15000 | 15000 | 60000 | |

| | | | | | | | | | | | | | |
|--|--|--------------------------------|--------|---|---|---|---|----|-------|-------|-------|-------|---------------|
| 2.2.2.1 Capacity Building to Project Staff | | Per Unit/Per Day for 35 Person | 26,250 | 3 | 3 | 3 | 3 | 12 | 78750 | 78750 | 78750 | 78750 | 315000 |
|--|--|--------------------------------|--------|---|---|---|---|----|-------|-------|-------|-------|---------------|

| | | | | | | | | | | | | | | |
|---|--|--|--------------------------------|----------|----|----|----|----|-------|---------|---------|---------|---------|----------|
| 2.2.2 District Centre's, Community Learning Academies, CPLTCs, etc. | 2.2.2.2 Capacity Building to CRPs | | Per Unit/Per Day for 35 Person | 15,750 | 3 | 3 | 3 | 0 | 9 | 47250 | 47250 | 47250 | 0 | 141750 |
| | 2.2.2.3 Capacity Building to Functional teams / team members of CBOs | | Per Unit/Per Day for 35 Person | 15,750 | 1 | 1 | 1 | 0 | 3 | 15750 | 15750 | 15750 | 0 | 47250 |
| | 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 | 105000 |
| | 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 | 63000 |
| | 2.2.3 Consultants, Resource Persons etc. | 2.2.3.1 Short term Consultants charges | | Lump sum | | | | | 0 | 5000 | 5000 | 5000 | 5000 | 20000 |
| | 2.2.3.2 Short term Resource person's Resource fee | | Lump sum | | | | | 0 | 5000 | 5000 | 5000 | 5000 | 20000 | |
| Total Component 2 | | | | | 55 | 51 | 48 | 44 | 198 | 4533000 | 3803000 | 3724250 | 3792000 | 15852250 |
| Component 3 : Institutional Building and capacity Building | | | | | | | | | | | | | | 0 |
| 3.1.1 Start up cost of BPIU | 3.1.1.1 Office / Electrical Equipments | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | 3.1.1.2 Furniture & Fixtures | | Per BPIU | 3,00,000 | 3 | | | | 3 | 900000 | 0 | 0 | 0 | 900000 |
| | 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 |
| | 3.1.2.1 Salary and Benefit | | Per BPIU/Qtr | 7,50,000 | 3 | 3 | 3 | 3 | 12 | 2250000 | 2250000 | 2250000 | 2250000 | 9000000 |
| | 3.1.2.2 TA/DA | | Per BPIU/Qtr | 1,12,500 | 3 | 3 | 3 | 3 | 12 | 337500 | 337500 | 337500 | 337500 | 1350000 |
| | 3.1.2.3 Health & Accidental insurance | | Per BPIU/Annum | 90,000 | | | | 3 | 3 | 0 | 0 | 0 | 270000 | 270000 |
| 3.1.2.4 Resource Fee | | Per BPIU/Qtr | 15,000 | 3 | 3 | 3 | 3 | 12 | 45000 | 45000 | 45000 | 45000 | 180000 | |
| 3.1.2.5 Other benefits relating to Staff | | Per BPIU/Qtr | 10,000 | 3 | 3 | 3 | 3 | 12 | 30000 | 30000 | 30000 | 30000 | 120000 | |
| 3.1.2.6 Remuneration to Outsourced Staff | Outsourced services of Guard cum peon | | Per BPIU/Qtr | 30,000 | 3 | 3 | 3 | 3 | 12 | 90000 | 90000 | 90000 | 90000 | 360000 |
| | Outsourced services of Data Entry Operator | | Per BPIU/Qtr | 24,000 | 3 | 3 | 3 | 3 | 12 | 72000 | 72000 | 72000 | 72000 | 288000 |
| 3.1.3 Other Operating Costs | 3.1.3.1 Computer & Equipment Maintenance/hire charges | | Per BPIU/Qtr | 18,000 | 3 | 3 | 3 | 3 | 12 | 54000 | 54000 | 54000 | 54000 | 216000 |
| | 3.1.3.2 Rents, Rates and Taxes | | Per BPIU/Qtr | 18,000 | 3 | 3 | 3 | 3 | 12 | 54000 | 54000 | 54000 | 54000 | 216000 |
| | 3.1.3.3 Postage and Telegrams | | Per BPIU/Qtr | 3,000 | 3 | 3 | 3 | 3 | 12 | 9000 | 9000 | 9000 | 9000 | 36000 |
| | 3.1.3.4 Printing and Stationery | | Per BPIU/Qtr | 15,000 | 3 | 3 | 3 | 3 | 12 | 45000 | 45000 | 45000 | 45000 | 180000 |
| | 3.1.3.5 Electricity & Generator | | Per BPIU/Qtr | 45,000 | 3 | 3 | 3 | 3 | 12 | 135000 | 135000 | 135000 | 135000 | 540000 |
| | 3.1.3.6 Telephone & Internet | | Per BPIU/Qtr | 10,500 | 3 | 3 | 3 | 3 | 12 | 31500 | 31500 | 31500 | 31500 | 126000 |
| | 3.1.3.7 Vehicle Hire charges | | Per BPIU/Qtr | 66,000 | 3 | 3 | 3 | 3 | 12 | 198000 | 198000 | 198000 | 198000 | 792000 |
| | 3.1.3.8 Office Contingencies | | Per BPIU/Qtr | 15,000 | 3 | 3 | 3 | 3 | 12 | 45000 | 45000 | 45000 | 45000 | 180000 |
| | 3.1.3.9 Meeting cost | | Per BPIU/Qtr | 9,000 | 3 | 3 | 3 | 3 | 12 | 27000 | 27000 | 27000 | 27000 | 108000 |
| | 3.1.3.10 Other Program expenses | | Per BPIU/Qtr | 15,000 | 3 | 3 | 3 | 3 | 12 | 45000 | 45000 | 45000 | 45000 | 180000 |
| 3.1.4 Staff / | 3.1.4.1 Trainings at BPIU & CLF level Project Staff/Govt. Staff | Residential Training | Per Unit/Per Day for 35 Person | 14,000 | 5 | 5 | | 6 | 16 | 70000 | 70000 | 0 | 84000 | 224000 |
| | | Non - residential Training | Per Unit/Per Day for 35 Person | 5,250 | 6 | 6 | 6 | 6 | 24 | 31500 | 31500 | 31500 | 31500 | 126000 |
| | 3.1.4.2 Workshop | | Lump sum | | | | | | 0 | 50000 | 50000 | 50000 | 50000 | 200000 |
| 3.1.4.3 Exposure visit / Cross Visits of BMMU staff to Other States | | Per unit/day | 3,000 | 6 | 6 | 6 | 6 | 24 | 18000 | 18000 | 18000 | 18000 | 72000 | |

| | | | | | | | | | | | | | | |
|--------------------------|--|----------------------------|--------------------------------|--------|----|----|----|----|----|--------|--------|--------|--------|---------------|
| Resource person training | 3.1.4.4 CRPs/ Community cadres training cost | Residential Training | Per Unit/Per Day for 35 Person | 15,750 | 15 | 15 | 15 | 15 | 60 | 236250 | 236250 | 236250 | 236250 | 945000 |
| | | Non - residential Training | Per Unit/Per Day for 35 Person | 5,250 | 8 | 8 | 8 | 8 | 32 | 42000 | 42000 | 42000 | 42000 | 168000 |

| | | | | | | | | | | | | | | | |
|--|---|---|---|-------------|----------|-----|-----|-----|------|---------|---------|---------|----------|----------------|----------------|
| | | 3.1.4.5 BPIU staff / Resource persons exposure visit cost (with in State) | Per Unit/Per Day for 35 Person | 26,250 | 1 | 1 | 0 | 0 | 2 | 26250 | 26250 | 0 | 0 | 52500 | |
| | | 3.1.4.6 BPIU Staff/Resource persons exposure visit cost (outside State) | Per Unit/Per Day for 10 Person | 30,000 | 7 | 0 | 0 | 0 | 7 | 210000 | 0 | 0 | 0 | 210000 | |
| 3.2 Social Mobilization Costs including CRP Rounds | 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 | 7 | 7 | 7 | 7 | 28 | 241500 | 241500 | 241500 | 241500 | 966000 | |
| | | 3.2.1.2 CRPs Debriefings cost | Per CRP Round/ team | 1,000 | 7 | 7 | 7 | 7 | 28 | 7000 | 7000 | 7000 | 7000 | 28000 | |
| | | 3.2.1.3 CRPs Kit, Incidental costs etc | Per BPIU | 10,000 | 3 | 0 | 0 | 0 | 3 | 30000 | 0 | 0 | 0 | 30000 | |
| | | 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 | 3 | | | 3 | 0 | 6 | 47250 | 0 | 47250 | 0 | 94500 |
| | | 3.2.2.3 CRPs Exposure visits | | 14,000 | | | | 1 | 1 | 2 | 0 | 0 | 14000 | 14000 | 28000 |
| | 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 | 215 | 250 | 175 | 260 | 900 | 322500 | 375000 | 262500 | 390000 | 1350000 |
| | | | SHGs books of Accounts/Manual/Flip Chart etc | Per SHG | 400 | 215 | 250 | 175 | 260 | 900 | 86000 | 100000 | 70000 | 104000 | 360000 |
| | | 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 | 225 | 24 | 14 | 263 | 0 | 337500 | 36000 | 21000 | 394500 |
| | | | VO books of Accounts/Manual/Flip Chart etc | Per VO | 750 | 0 | 225 | 24 | 14 | 263 | 0 | 168750 | 18000 | 10500 | 197250 |
| | | 3.2.3.3 CLF Start up Cost | BLFs/CLFs books of Accounts/Manual/Flip Chart etc | Per CLF | 800 | 3 | 6 | 0 | 0 | 9 | 2400 | 4800 | 0 | 0 | 7200 |
| | | | BLF/CLF Establishment Cost(One time) | Per CLF | 1,50,000 | 0 | 3 | 0 | 3 | 6 | 0 | 450000 | 0 | 450000 | 900000 |
| | 3.2.3.3 Other Institutions like PG/PC etc Start up Cost | Books of Accounts/Manual/Flip Chart etc | Per CBO | Lump sum | | | | | 0 | | | | | 0 | |
| | | Establishment Cost(One time) | Per CBO | Lump sum | | | | | 0 | | | | | 0 | |
| | 3.2 Social Mobilization and Community Institutions | 3.2.4 SHG/VO/CLF Facilitation Costs | 3.2.4.1 G B meeting | Per CBO | 3,000 | 55 | 9 | 16 | 19 | 99 | 165000 | 27000 | 48000 | 57000 | 297000 |
| | | | 3.2.4.2 CBOs Meeting Expenses | Per CBO/qtr | 1,500 | 135 | 148 | 156 | 176 | 615 | 202500 | 222000 | 234000 | 264000 | 922500 |
| | | | 3.2.4.3 Administrative/Other Expenses | Per CBO | 1,000 | 135 | 148 | 156 | 176 | 615 | 135000 | 148000 | 156000 | 176000 | 615000 |
| 3.2.4.4 Solidarity Events like Women day, republic day etc | | | Per CBO | 500 | 135 | 148 | 156 | 176 | 615 | 67500 | 74000 | 78000 | 88000 | 307500 | |
| 3.2.4.5 Other Program expenses of CBOs | | | Per CBO | 1,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| 3.2.4.6 Monitoring committee expenses | | | Per CBO | 200 | 135 | 148 | 156 | 176 | 615 | 27000 | 29600 | 31200 | 35200 | 123000 | |
| 3.2.4.7 Honorarium to CBO members | | Honorarium to CMs | Per Cadre/Qtr | 6,150 | 300 | 356 | 378 | 428 | 1462 | 1845000 | 2189400 | 2324700 | 2632200 | 8991300 | |
| | | Honorarium to Internal CRPs | Per Cadre/Qtr | 23,400 | | | | | 0 | 0 | 0 | 0 | 0 | | |
| | | Honorarium to Skilled Extension Worker | Per Cadre/Qtr | 10,800 | 24 | 29 | 35 | 35 | 123 | 259200 | 313200 | 378000 | 378000 | 1328400 | |
| | | Honorarium to JRP | Per Cadre/Qtr | 9,450 | 9 | 9 | 9 | 9 | 36 | 85050 | 85050 | 85050 | 85050 | 340200 | |
| | | Honorarium to Village Resource Persons | Per Cadre/Qtr | 8,100 | 165 | 165 | 165 | 165 | 660 | 1336500 | 1336500 | 1336500 | 1336500 | 5346000 | |
| | | Honorarium to MBK | Per Cadre/Qtr | 10,500 | 9 | 9 | 9 | 12 | 39 | 94500 | 94500 | 94500 | 126000 | 409500 | |
| | | Honorarium to Trainers | Per BPIU/Qtr | 15,000 | | | | | 0 | 0 | 0 | 0 | 0 | | |

| | | | | | | | | | | | | | | |
|--|--|-------------------------------------|---------------|--------|----|----|----|----|-----|--------|--------|--------|--------|----------------|
| | | Honorarium to Book keepers | Per Cadre/Qtr | 8,700 | 57 | 62 | 66 | 72 | 257 | 495900 | 539400 | 574200 | 626400 | 2235900 |
| | | Honorarium to Other community cadre | Per BPIU/Qtr | 60,000 | 3 | 3 | 3 | 3 | 12 | 180000 | 180000 | 180000 | 180000 | 720000 |

| | | | | | | | | | | | | | | |
|---|---|---|--------------------------------|--------|------|------|------|------|----------|----------|----------|----------|----------|--------|
| 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 | 112 | 224 | 310 | 460 | 1106 | 39200 | 78400 | 108500 | 161000 | 387100 |
| | | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | 10 | 22 | 22 | 0 | 54 | 70000 | 154000 | 154000 | 0 | 378000 |
| | | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | 9 | 9 | 9 | 9 | 36 | 94500 | 94500 | 94500 | 94500 | 378000 |
| | | Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15,750 | | | | | 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 | 60 | 60 | 70 | 75 | 265 | 21000 | 21000 | 24500 | 26250 | 92750 |
| | | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | 9 | 9 | 6 | 3 | 27 | 63000 | 63000 | 42000 | 21000 | 189000 |
| | | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | 6 | 6 | 6 | 0 | 18 | 63000 | 63000 | 63000 | 0 | 189000 |
| | | Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15,750 | 9 | 0 | 0 | 0 | 9 | 141750 | 0 | 0 | 0 | 141750 |
| | 3.2.5.3 CLF Training and Capacity Building | Training to CLF Member | Per Unit for 35 Person | 350 | 6 | 3 | 0 | 3 | 12 | 2100 | 1050 | 0 | 1050 | 4200 |
| | | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | 0 | 0 | 0 | 9 | 9 | 0 | 0 | 0 | 94500 | 94500 |
| | | Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15,750 | 0 | 9 | | | 9 | 0 | 141750 | 0 | 0 | 141750 |
| | 3.2.5.4 Other CBOs Training and Capacity Building | Training to other CBOs Member | Per Unit/Per Day for 35 Person | 350 | 3 | 3 | 3 | 3 | 12 | 1050 | 1050 | 1050 | 1050 | 4200 |
| | | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | | | | 1 | 1 | 0 | 0 | 0 | 10500 | 10500 |
| | | Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15,750 | 0 | 9 | 0 | 0 | 9 | 0 | 141750 | 0 | 0 | 141750 |
| 3.3 Financial Inclusion Initiatives | 3.3.1 Electronic, Mobile Bookkeeping | 3.3.1.1 Purchase of Mobiles | Lump sum | | | | | | 0 | 20000 | 20000 | 20000 | | 60000 |
| | | 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 | 16 | 18 | 18 | 18 | 70 | 124800 | 140400 | 140400 | 140400 | 546000 |
| | | 3.3.2.2 Bank Mitra/Bima Mitra TA/DA | Per Cadre/Qtr | 390 | 16 | 18 | 18 | 18 | 70 | 6240 | 7020 | 7020 | 7020 | 27300 |
| | 3.3.3 Financial Literacy and Credit Counseling | 3.3.3.1 Credit linkage meeting expenses | Per Meeting/35 Person | 5,250 | 6 | 6 | 6 | 6 | 24 | 31500 | 31500 | 31500 | 31500 | 126000 |
| | | 3.3.3.2 Exposure visits | Per Unit/Per Day for 35 Person | 15,750 | 3 | 0 | 3 | 0 | 6 | 47250 | 0 | 47250 | 0 | 94500 |
| 3.3.3.3 Printing of Credit Linkage awareness documents, Training Material etc | | Lump sum | | | | | | 0 | 50000 | | | | 50000 | |
| 3.3.3.4 Linkage Committee visits and monitoring expenses | | Per DPCU/ month | 5,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total Component 3 | | | | 1979 | 2692 | 2275 | 2710 | 9656 | 11457190 | 11823620 | 10795870 | 12010870 | 46087550 | |

| Component 4 : Community Investment Support | | | | | | | | | | | | | | 0 |
|--|---|--|----------|--------|-----|-----|-----|------|----------|----------|----------|----------|----------|----------|
| 4.1 Revolving Fund Grants to SHGs | 4.1.1 CIF- Revolving Fund | 4.1.1.1 Corpus to SHGs | Per SHG | 15,000 | 215 | 250 | 175 | 260 | 900 | 3225000 | 3750000 | 2625000 | 3900000 | 13500000 |
| | | 4.1.1.2 ICF to SHG | Per SHG | 60,000 | 215 | 250 | 175 | 260 | 900 | 12900000 | 15000000 | 10500000 | 15600000 | 54000000 |
| | | 4.1.1.2 ICF to SHG through VO | Per SHG | 60,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 4.1.1.2 ICF to SHG through CLF | Per SHG | 60,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | 4.1.2 Seed capital to VOs/CLFs | 4.1.2.1 CIF Agriculture Input supply/Crop cultivation | Lump sum | | | | | | 0 | | 2000000 | 2000000 | 2000000 | 6000000 |
| | | 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 | | | | | 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 | | 250000 | | 250000 | 500000 |
| | | 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 | 20 | 21 | 9 | 15 | 65 | 1000000 | 1050000 | 450000 | 750000 | 3250000 |
| | | 4.1.3.2 CIF-Education | Lump sum | | | | | | 0 | | | 100000 | 100000 | 200000 |
| | | 4.1.3.3 CIF-Gender | Lump sum | | | | | | 0 | | | 50000 | 50000 | 100000 |
| | | 4.1.3.4 CIF-Skill Development | Lump sum | | | | | | 0 | 100000 | 100000 | | | 200000 |
| 4.1.3.5 CIF-Jobs | | Lump sum | | | | | | 0 | | | 200000 | 100000 | 300000 | |
| 4.1.3.6 CIF-Rice Credit Line/ FSF | | Per VO | 1,00,000 | 20 | 21 | 9 | 15 | 65 | 2000000 | 2100000 | 900000 | 1500000 | 6500000 | |
| 4.1.3.7 CIF-Other Social Welfare Activities like CNCC etc. for Vulnerability reduction | | Lump sum | | | | | | 0 | 0 | 2000000 | 2000000 | 2000000 | 6000000 | |
| 4.1.3.8 CIF-Surgical Corrections Camps for PwD | | Lump sum | | | | | | 0 | | | | | 0 | |
| 4.1.3.9 CIF - Other | | Lump sum | | | | | | 0 | | 500000 | | | 500000 | |
| 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 | | | | 470 | 542 | 368 | 550 | 1930 | 19225000 | 26750000 | 18950000 | 26250000 | 91175000 | |
| Component 5 : Special Programs (implementation partner at block level) | | | | | | | | | | | | | | 0 |
| | 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 | |

| | | | | | | | | | | | | | | |
|----------------------|---------------------------------|--|----------|----------|--|--|--|--|---|---|---|---|---|---|
| 5.3 Special Programs | 5.3.1 Home Grown Models | 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 |

| | | | | | | | | | | | | | | | | | |
|--|--|--|--|--|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| | Component 6 : Innovation and Partnership Support | | | | | | | | | | | | | | 0 | | |
| 6.1 Innovation Forums and Action Pilots | 6.1.1 Technical Support Agency and Innovation Forums | | | | Lump sum | | | | | | 0 | | | | | 0 | |
| | 6.1.2 Action Pilots (activities not under component 3) | | | | Lump sum | | | | | | 0 | | | | | 0 | |
| 6.2 Social Entrepreneurship Development | 6.2.1 Knowledge Platform on Social Entrepreneurship in Livelihoods | | | | Lump sum | | | | | | 0 | | | | | 0 | |
| | 6.2.2 Investment Support for Social Entrepreneurs | | | | Lump sum | | | | | | 0 | | | | | 0 | |
| 6.3 Public Private Community 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 | 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 Process Monitoring | | | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 7.1.2.2 Development of Documentary films | | | | Lump sum | | | | | | 0 | | | | | 0 |
| | 7.1.3 Community Monitoring and | 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 | 7.3.1 Grievance Handling, RTI, Disclosure, etc. | | | | Lump sum | | | | | 0 | | | | | 0 | | |

| | | | | | | | | | | | | | | | | |
|--|---|---|----------|--|----------|--|--|--|--|---|---|--------|--------|---|---|--------|
| Corruption | 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 | 100000 | 0 | 0 | 0 | 100000 |

Samastipur NRLP 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 | 2700 | 0 | 0 | 0 | 2700 |
| | No. of SHG promoted by JEEVIKA | 0 | 380 | 520 | 1200 | 2100 |
| | Total No. of SHGs to be promoted | 300 | 380 | 520 | 1200 | 2400 |
| | No of differently able group formed | 0 | 0 | 60 | 40 | 100 |
| | No. of VO formed | 16 | 13 | 23 | 31 | 83 |
| | 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 | 16 | 16 | 17 | 49 |
| No of Villages saturated | 0 | 0 | 17 | 46 | 63 | |
| Development of Community Professionals | | | | | | |
| Development of Community Professionals | CMs | 30 | 38 | 52 | 120 | 240 |
| | BKs | 4 | 4 | 4 | 8 | 20 |
| | MBKs | 0 | 0 | 0 | 0 | 0 |
| | Bank Mitra | 0 | 12 | 0 | 0 | 12 |
| | JRP | 0 | 12 | 0 | 0 | 12 |
| | VRP (Farm, Off farm & Non farm) | 0 | 0 | 40 | 0 | 40 |
| | SEW | 0 | 0 | 4 | 0 | 4 |
| | ARP | 0 | 0 | 0 | 0 | 0 |
| | E- mitra | 16 | 13 | 23 | 31 | 83 |
| | Bima Mitra | 0 | 12 | 0 | 0 | 12 |
| | Community Auditor | 0 | 0 | 0 | 0 | 0 |
| | DRP | 0 | 0 | 0 | 0 | 0 |
| | PRP | 0 | 0 | 0 | 0 | 0 |
| | Jeevika Saheli | 8 | 7 | 11 | 18 | 44 |
| | MGNREGA VRP | 8 | 7 | 11 | 18 | 44 |
| | CRP for entitlement | 0 | 60 | 0 | 0 | 60 |
| | No. of Active members | 0 | 40 | 40 | 40 | 120 |
| | No. of best practicing farmer to be identified | 0 | 0 | 4 | 0 | 4 |
| CRP - IB(Scoping, SHG & VO Formation) | 0 | 0 | 0 | 20 | 20 | |
| CRP - CB(Modular Training & VO Quality) | 0 | 0 | 0 | 0 | 0 | |
| Financial Inclusions & Transactions | | | | | | |
| Financial Inclusions & Transactions | No.. of SHG 's A/C opened | 338 | 320 | 420 | 760 | 1838 |
| | No. of Micro Plan completed for SHGs | 140 | 315 | 370 | 490 | 1315 |
| | No. of SHGs received RF | 0 | 345 | 310 | 360 | 1015 |
| | No. of SHG received ICF | 0 | 345 | 310 | 360 | 1015 |
| | No. of VO's A/C opened | 0 | 16 | 20 | 25 | 61 |
| | No. of VOs received FSF | 0 | 0 | 23 | 21 | 44 |
| | No. of VOs received HRF | 0 | 0 | 23 | 21 | 44 |
| | 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 | 11000 | 0 | 11000 |
| | No. of SHG Member Individual A/c Opened | 0 | 0 | 0 | 1300 | 1300 |
| | No. of SHGs Credit linked with banks - 1st dose | 41 | 338 | 320 | 420 | 1119 |
| | 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 | 5000 | 0 | 5000 |
| | No. of HH involved in Vegetable Cultivation | 0 | 0 | 1000 | 0 | 1000 |
| | No. of HH involved in Dairy Intervention | 0 | 0 | 500 | 1000 | 1500 |
| | No. of HH involved in bee Keeping | 0 | 0 | 0 | 0 | 0 |
| | No. of HH involved in Poultry | 0 | 300 | 300 | 900 | 1500 |
| | No. of HH involved in Goatery | 0 | 0 | 600 | 0 | 600 |
| | No. of HH involved in Fishery | 0 | 0 | 0 | 0 | 0 |
| | No. of HH involved in Non farm | 0 | 900 | 2700 | 0 | 3600 |
| Livelihoods - Producer Group Formation | | | | | | |
| Producer Group | Agri Intervention | 0 | 0 | 12 | 0 | 12 |
| | Veg Cultivation | 0 | 0 | 10 | 0 | 10 |
| | Dairy | 0 | 0 | 10 | 20 | 30 |
| | Bee Keeping | 0 | 0 | 0 | 0 | 0 |
| | Poultry | 0 | 6 | 6 | 18 | 30 |
| | Goatery | 0 | 0 | 0 | 0 | 0 |
| | Fishery | 0 | 0 | 0 | 0 | 0 |
| | Non Farm | 0 | 5 | 14 | 0 | 18 |
| Agarbatti Making | 0 | 0 | 0 | 0 | 0 | |
| Skill Development and Placement | | | | | | |
| JOBS and Skill Development | No. of Youth Trained | 0 | 360 | 360 | 360 | 1080 |
| | No. of Youth Placed | 0 | 270 | 270 | 270 | 810 |
| Social Development, Convergence, Health & Nutriion, Entitlements and Initiatives | | | | | | |
| Social Development, Health & Nutrition Convergence, Entitlements and Initiatives | VO managing CNCC | 0 | 0 | 8 | 2 | 10 |
| | No of HH linked with Renewable & Alternate Energy | 0 | 0 | 0 | 0 | 0 |
| | VO initiative Non negotiable (against alcoholism, marriage before 18 yrs, Open deferacation free) | 4 | 3 | 6 | 8 | 21 |
| | No of VOs engaged in organising village health nutrition and sanitation day | 0 | 0 | 23 | 31 | 53 |
| | VO managing PDS | 0 | 0 | 0 | 6 | 6 |
| | VO involved in TSC | 0 | 0 | 3 | 12 | 15 |
| | No. of HH access Social Security - Pension/ any two entitlements | 0 | 1600 | 2720 | 0 | 4320 |
| | No. of HH accessed RSBY | 0 | 1600 | 2720 | 0 | 4320 |
| | No of VOs initiated MGNREGA | 0 | 6 | 8 | 10 | 24 |
| | No. of SHG HH made Signature Literate | 5150 | 6450 | 8730 | 3750 | 24080 |

Samastipur NRLM 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 | 6372 | 128 | 0 | 0 | 6500 |
| | No. of SHG promoted by JEEVIKA | 0 | 1520 | 2080 | 3675 | 7275 |
| | Total No. of SHGs to be promoted | 1200 | 1520 | 2080 | 4800 | 9600 |
| | No of differently able group formed | 0 | 0 | 240 | 160 | 400 |
| | No. of VO formed | 9 | 53 | 91 | 123 | 276 |
| | 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 | 9 | 9 | 74 | 92 |
| No of Villages saturated | 0 | 0 | 126 | 103 | 229 | |
| Development of Community Professionals | | | | | | |
| Development of Community Professionals | CMs | 120 | 152 | 208 | 480 | 960 |
| | BKs | 6 | 17 | 17 | 31 | 70 |
| | MBKs | 0 | 0 | 0 | 0 | 0 |
| | Bank Mitra | 0 | 69 | 0 | 0 | 69 |
| | JRP | 0 | 48 | 0 | 0 | 48 |
| | VRP (Farm, Off farm & Non farm) | 0 | 6 | 160 | 0 | 166 |
| | SEW | 0 | 1 | 16 | 0 | 17 |
| | ARP | 0 | 0 | 0 | 0 | 0 |
| | E- mitra | 0 | 52 | 89 | 119 | 260 |
| | Bima Mitra | 0 | 48 | 0 | 0 | 48 |
| | Community Auditor | 0 | 0 | 0 | 0 | 0 |
| | DRP | 0 | 0 | 0 | 9 | 9 |
| | PRP | 0 | 1 | 13 | 2 | 16 |
| | Jeevika Saheli | 0 | 26 | 42 | 67 | 135 |
| | MGNREGA VRP | 0 | 22 | 41 | 64 | 127 |
| | CRP for entitlement | 0 | 195 | 0 | 45 | 240 |
| | No. of Active members | 0 | 187 | 181 | 199 | 567 |
| | No. of best practicing farmer to be identified | 0 | 0 | 13 | 150 | 163 |
| CRP - IB(Scoping, SHG & VO Formation) | 0 | 0 | 30 | 110 | 140 | |
| CRP - CB(Modular Training & VO Quality) | 0 | 0 | 30 | 45 | 75 | |
| Financial Inclusions & Transactions | | | | | | |
| Financial Inclusions & Transactions | No.. of SHG 's A/C opened | 846 | 1280 | 1680 | 3040 | 6846 |
| | No. of Micro Plan completed for SHGs | 290 | 1225 | 1520 | 2070 | 5105 |
| | No. of SHGs received RF | 150 | 950 | 1375 | 1830 | 4305 |
| | No. of SHG received ICF | 150 | 950 | 1375 | 1830 | 4305 |
| | No. of VO's A/C opened | 0 | 9 | 80 | 101 | 190 |
| | No. of VOs received FSF | 0 | 0 | 36 | 85 | 121 |
| | No. of VOs received HRF | 0 | 0 | 36 | 85 | 121 |
| | No. of PG A/c opened | 0 | 0 | 27 | 13 | 40 |
| | No. of PG recieved initial funding | 0 | 0 | 0 | 33 | 33 |
| | No. of SHG Members linked with JBSY – Insurance | 0 | 0 | 0 | 4132 | 4132 |
| | No. of SHG Member Individual A/c Opened | 1800 | 1500 | 900 | 600 | 4800 |
| | No. of SHGs Credit linked with banks - 1st dose | 0 | 662 | 1340 | 1635 | 3637 |
| | 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 | 1920 | 7500 | 0 | 9420 |
| | No. of HH involved in Vegetable Cultivation | 0 | 0 | 0 | 600 | 600 |
| | No. of HH involved in Dairy Intervention | 0 | 0 | 0 | 600 | 600 |
| | No. of HH involved in bee Keeping | 0 | 0 | 0 | 0 | 0 |
| | No. of HH involved in Poultry | 0 | 0 | 300 | 600 | 900 |
| | No. of HH involved in Goatery | 0 | 0 | 0 | 600 | 600 |
| | No. of HH involved in Fishery | 0 | 0 | 0 | 0 | 0 |
| | No. of HH involved in Agarbatti | 0 | 0 | 0 | 0 | 0 |
| No. of HH involved in Non farm | 0 | 0 | 0 | 1500 | 1500 | |
| Livelihoods - Producer Group Formation | | | | | | |
| Producer Group | Agri Intervention | 0 | 12 | 3 | 0 | 15 |
| | Veg Cultivation | 0 | 0 | 0 | 0 | 0 |
| | Dairy | 0 | 0 | 0 | 3 | 3 |
| | Bee Keeping | 0 | 0 | 0 | 0 | 0 |
| | Poultry | 0 | 0 | 12 | 6 | 18 |
| | Goatery | 0 | 0 | 0 | 0 | 0 |
| | Fishery | 0 | 0 | 0 | 0 | 0 |
| | Non Farm | 0 | 0 | 5 | 0 | 5 |
| Agarbatti Making | 0 | 0 | 0 | 0 | 0 | |
| Skill Development and Placement | | | | | | |
| JOBS and Skill Development | No. of Youth Trained | 0 | 1770 | 1770 | 1470 | 5010 |
| | No. of Youth Placed | 0 | 1178 | 1328 | 1253 | 3758 |
| 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 | 1500 | 1500 |
| | VO initiative Non negotiable (against alcoholism, marriage before 18 yrs, Open defercation free) | 6 | 14 | 22 | 30 | 72 |
| | No of VOs engaged in organising village health nutrition and sanitation day | 22 | 57 | 90 | 121 | 290 |
| | VO managing PDS | 0 | 0 | 0 | 0 | 0 |
| | VO involved in TSC | 0 | 35 | 51 | 54 | 141 |
| | No. of HH access Social Security - Pension/ any two entitlements | 0 | 5200 | 14840 | 6000 | 26040 |
| | No. of HH accessed RSBY | 0 | 11200 | 8840 | 6000 | 26040 |
| | No of VOs initiated MGNREGA | 0 | 0 | 38 | 55 | 93 |
| | No. of SHG HH made Signature Literate | 4896 | 5184 | 7056 | 15840 | 32976 |

Samastipur District 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 | 9072 | 128 | 0 | 0 | 9200 |
| | No. of SHG promoted by JEEVIKA | 0 | 1900 | 2600 | 4875 | 9375 |
| | Total No. of SHGs to be promoted | 1500 | 1900 | 2600 | 6000 | 12000 |
| | No of differently able group formed | 0 | 0 | 300 | 200 | 500 |
| | No. of VO formed | 25 | 67 | 113 | 153 | 358 |
| | 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 | 25 | 25 | 91 | 141 |
| No of Villages saturated | 0 | 0 | 143 | 149 | 292 | |
| Development of Community Professionals | | | | | | |
| Development of Community Professionals | CMS | 150 | 190 | 260 | 600 | 1200 |
| | BKs | 9 | 21 | 21 | 39 | 90 |
| | MBKs | 0 | 0 | 0 | 0 | 0 |
| | Bank Mitra | 0 | 81 | 0 | 0 | 81 |
| | JRP | 0 | 60 | 0 | 0 | 60 |
| | VRP (Farm, Off farm & Non farm) | 0 | 6 | 200 | 0 | 206 |
| | SEW | 0 | 1 | 20 | 0 | 21 |
| | ARP | 0 | 0 | 0 | 0 | 0 |
| | E- mitra | 16 | 66 | 111 | 149 | 342 |
| | Bima Mitra | 0 | 60 | 0 | 0 | 60 |
| | Community Auditor | 0 | 0 | 0 | 0 | 0 |
| | DRP | 0 | 0 | 0 | 9 | 9 |
| | PRP | 0 | 1 | 13 | 2 | 16 |
| | Jeevika Saheli | 8 | 33 | 53 | 85 | 179 |
| | MGNREGA VRP | 8 | 28 | 53 | 82 | 170 |
| | CRP for entitlement | 0 | 255 | 0 | 45 | 300 |
| | No. of Active members | 0 | 227 | 221 | 239 | 687 |
| | No. of best practicing farmer to be identified | 0 | 0 | 17 | 150 | 167 |
| CRP - IB(Scoping, SHG & VO Formation) | 0 | 0 | 30 | 130 | 160 | |
| CRP - CB(Modular Training & VO Quality) | 0 | 0 | 30 | 45 | 75 | |
| Financial Inclusions & Transactions | | | | | | |
| Financial Inclusions & Transactions | No.. of SHG 's A/C opened | 1184 | 1600 | 2100 | 3800 | 8684 |
| | No. of Micro Plan completed for SHGs | 430 | 1540 | 1890 | 2560 | 6420 |
| | No. of SHGs received RF | 150 | 1295 | 1685 | 2190 | 5320 |
| | No. of SHG received ICF | 150 | 1295 | 1685 | 2190 | 5320 |
| | No. of VO's A/C opened | 0 | 25 | 100 | 127 | 252 |
| | No. of VOs received FSF | 0 | 0 | 58 | 107 | 165 |
| | No. of VOs received HRF | 0 | 0 | 58 | 107 | 165 |
| | No. of PG A/c opened | 0 | 0 | 27 | 13 | 40 |
| | No. of PG recieved initial funding | 0 | 0 | 0 | 33 | 33 |
| | No. of SHG Members linked with JBSY – Insurance | 0 | 0 | 11000 | 4132 | 15132 |
| | No. of SHG Member Individual A/c Opened | 1800 | 1500 | 900 | 1900 | 6100 |
| | No. of SHGs Credit linked with banks - 1st dose | 41 | 1000 | 1660 | 2055 | 4756 |
| | 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 | 1920 | 12500 | 0 | 14420 |
| | No. of HH involved in Vegetable Cultivation | 0 | 0 | 1000 | 600 | 1600 |
| | No. of HH involved in Dairy Intervention | 0 | 0 | 500 | 1600 | 2100 |
| | No. of HH involved in bee Keeping | 0 | 0 | 0 | 0 | 0 |
| | No. of HH involved in Poultry | 0 | 300 | 600 | 1500 | 2400 |
| | No. of HH involved in Goatery | 0 | 0 | 600 | 600 | 1200 |
| | 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 | 900 | 2700 | 1500 | 5100 | |
| Livelihoods - Producer Group Formation | | | | | | |
| Producer Group | Agri Intervention | 0 | 12 | 15 | 0 | 27 |
| | Veg Cultivation | 0 | 0 | 10 | 0 | 10 |
| | Dairy | 0 | 0 | 10 | 23 | 33 |
| | Bee Keeping | 0 | 0 | 0 | 0 | 0 |
| | Poultry | 0 | 6 | 18 | 24 | 48 |
| | Goatery | 0 | 0 | 0 | 0 | 0 |
| | Fishery | 0 | 0 | 0 | 0 | 0 |
| | Non Farm | 0 | 5 | 19 | 0 | 23 |
| Agarbatti Making | 0 | 0 | 0 | 0 | 0 | |
| Skill Development and Placement | | | | | | |
| JOBS and Skill Development | No. of Youth Trained | 0 | 2130 | 2130 | 1830 | 6090 |
| | No. of Youth Placed | 0 | 1448 | 1598 | 1523 | 4568 |
| Social Development, Convergence, Health & Nutriion, Entitlements and Initiatives | | | | | | |
| Social Development, Health & Nutrition Convergence, Entitlements and Initiatives | VO managing CNCC | 0 | 0 | 8 | 2 | 10 |
| | No of HH linked with Renewable & Alternate Energy | 0 | 0 | 0 | 1500 | 1500 |
| | VO initiative Non negotiable (against alcoholism, marriage before 18 yrs, Open defercation free) | 9 | 18 | 28 | 38 | 93 |
| | No of VOs engaged in organising village health nutrition and sanitation day | 22 | 57 | 112 | 151 | 343 |
| | VO managing PDS | 0 | 0 | 0 | 6 | 6 |
| | VO involved in TSC | 0 | 35 | 55 | 66 | 156 |
| | No. of HH access Social Security - Pension/ any two entitlements | 0 | 6800 | 17560 | 6000 | 30360 |
| | No. of HH accessed RSBY | 0 | 12800 | 11560 | 6000 | 30360 |
| | No of VOs initiated MGNREGA | 0 | 6 | 46 | 65 | 117 |
| | No. of SHG HH made Signature Literate | 10046 | 11634 | 15786 | 19590 | 57056 |

| | | | | | | | | | | | | | | | |
|--------------------------|--|--|-------------------|-----------|--|--|--|---|---|---|---|---|---|---|---|
| 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 | |
| Other Refurbishment Item | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

| | | | | | | | | | | | | | | | | |
|---|---|---|--|----------|-----------|--|--|---|---|---|---|---|---|---|---|---|
| 2.1 State & District Project Management Unit | 2.1.2 Office Setup Cost | 2.1.2.2 DPCU Setup Cost | Office / Electrical Equipments | Per DPCU | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | | Furniture & Fixtures | Per DPCU | 3,00,000 | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | Fax Machine/ Franking machine | Per DPCU | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | EPABX System/Telephones / Cell phones | Per DPCU | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | LAN set-up | Per DPCU | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | UPS | Per DPCU | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | CCTVs | Per DPCU | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | LCD Projector | Per DPCU | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | Other Refurbishment Item | Per DPCU | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 2.1.3 Office equipment | 2.1.3.1 Office Equipment - SPMU | Air Coolers / Air Conditioners | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | Library | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | Computer /Laptop - Hardware / Software | | 10,00,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Printers | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | Tablet PCs | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | Vehicles | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | IT accessories | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Internal Communication (Including VPN) | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | Other Office Equipment (Photocopier, Cameras, storage device, Water Purifier, Water Cooler, Geyser, Biometric Systems) etc. | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2.1.3.2 Office Equipment - DPCU | | Air Coolers / Air Conditioners | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | Computer /Laptop - Hardware / Software | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | Printers | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | Other Office Equipment (Photocopier, Cameras, storage device, Water Purifier, Water Cooler, Geyser, Biometric Systems etc.) | | 4,00,000 | | | | | 0 | 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 | 0 | | |

| | | | | | | | | | | | | | | | | |
|-------------------------------|---|--|--|--------------------------------|----------|----|----|----|----|-----|--------|--------|--------|--------|---------|---|
| 2.2 Capacity Building Support | 2.2.1 Staff trainings, consultations, workshops, etc. | 2.2.1.1 Staff trainings, consultations, workshops etc. - State Level | Exposure Visit & Immersion | Per Unit/Per Day for 35 Person | 26,250 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | Periodic Training/review | Per Unit/Per Day for 35 Person | 5,250 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 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 | 16 | 16 | 16 | 16 | 64 | 420000 | 420000 | 420000 | 420000 | 1680000 | |
| | | | Periodic Training/review | Per Unit/Per Day for 35 Person | 5,250 | 48 | 48 | 48 | 48 | 192 | 252000 | 252000 | 252000 | 252000 | 1008000 | |
| | | | Workshops/Seminars | Per Unit/Per Day for 35 Person | Lump sum | | | | | 0 | | | | | 0 | |

| | | | | | | | | | | | | | | | |
|---|---------|--|--------------------------------|----------|-----|-----|-----|-----|-----|---------|---------|---------|---------|----------------|----------|
| | | Cultural & Sports Festival/meet of Staff | Per BPIU | 30,000 | | 16 | | | 16 | 0 | 480000 | 0 | 0 | 480000 | |
| | 2.2.1.4 | Workshops/Seminars at NRO/NIRD/BIRD/Other States | | Lump sum | | | | | 0 | | | | | 0 | |
| | 2.2.1.5 | Cross visits cost of Staff | Per Unit/Per Day | 3,000 | 100 | 100 | 100 | 100 | 400 | 300000 | 300000 | 300000 | 300000 | 1200000 | |
| 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 | 48 | 48 | 48 | 24 | 168 | 1260000 | 1260000 | 1260000 | 630000 | 4410000 | |
| | 2.2.2.2 | Capacity Building to CRPs | Per Unit/Per Day for 35 Person | 15,750 | | | | 48 | 48 | 0 | 0 | 0 | 756000 | 756000 | |
| | 2.2.2.3 | Capacity Building to Functional teams / team members of CBOs | Per Unit/Per Day for 35 Person | 15,750 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 2.2.2.4 | Capacity Building Trainings to Bankers, Panchayat Raj Staff etc. | Per Unit/Per Day for 35 Person | 26,250 | | 32 | | | 32 | 0 | 840000 | 0 | 0 | 840000 | |
| | 2.2.2.5 | Recurring Capacity Building Trainings to MPTCs and Sarpanches | Per Unit/Per Day for 35 Person | 15,750 | | 16 | | | 16 | 0 | 252000 | 0 | 0 | 252000 | |
| 2.2.3 Consultants, Resource Persons etc. | 2.2.3.1 | Short term Consultants charges | | Lump sum | | | | | 0 | | | | | 0 | |
| | 2.2.3.2 | Short term Resource person's Resource fee | | Lump sum | | | | | 0 | | | | | 0 | |
| Total Component 2 | | | | | | 212 | 276 | 212 | 236 | 936 | 2232000 | 3804000 | 2232000 | 2358000 | 10626000 |
| Component 3 : Institutional Building and capacity Building | | | | | | | | | | | | | | 0 | |
| 3.1.1 Start up cost of BPIU | 3.1.1.1 | Office / Electrical Equipments | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 3.1.1.2 | Furniture & Fixtures | Per BPIU | 3,00,000 | 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 | 15,000 | 16 | 16 | 16 | 16 | 64 | 240000 | 240000 | 240000 | 240000 | 960000 |
| | 3.1.2.5 Other benefits relating to Staff | | Per BPIU/Qtr | 10,000 | 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 | 18,000 | 16 | 16 | 16 | 16 | 64 | 288000 | 288000 | 288000 | 288000 | 1152000 |
| | 3.1.3.2 Rents, Rates and Taxes | | Per BPIU/Qtr | 18,000 | 16 | 16 | 16 | 16 | 64 | 288000 | 288000 | 288000 | 288000 | 1152000 |
| | 3.1.3.3 Postage and Telegrams | | Per BPIU/Qtr | 3,000 | 16 | 16 | 16 | 16 | 64 | 48000 | 48000 | 48000 | 48000 | 192000 |
| | 3.1.3.4 Printing and Stationery | | Per BPIU/Qtr | 15,000 | 16 | 16 | 16 | 16 | 64 | 240000 | 240000 | 240000 | 240000 | 960000 |
| | 3.1.3.5 Electricity & Generator | | Per BPIU/Qtr | 45,000 | 16 | 16 | 16 | 16 | 64 | 720000 | 720000 | 720000 | 720000 | 2880000 |
| | 3.1.3.6 Telephone & Internet | | Per BPIU/Qtr | 10,500 | 16 | 16 | 16 | 16 | 64 | 168000 | 168000 | 168000 | 168000 | 672000 |
| | 3.1.3.7 Vehicle Hire charges | | Per BPIU/Qtr | 66,000 | 16 | 16 | 16 | 16 | 64 | 1056000 | 1056000 | 1056000 | 1056000 | 4224000 |
| | 3.1.3.8 Office Contingencies | | Per BPIU/Qtr | 15,000 | 16 | 16 | 16 | 16 | 64 | 240000 | 240000 | 240000 | 240000 | 960000 |
| | 3.1.3.9 Meeting cost | | Per BPIU/Qtr | 9,000 | 16 | 16 | 16 | 16 | 64 | 144000 | 144000 | 144000 | 144000 | 576000 |
| | 3.1.3.10 Other Program expenses | | Per BPIU/Qtr | 15,000 | 16 | 16 | 16 | 16 | 64 | 240000 | 240000 | 240000 | 240000 | 960000 |
| 3.1.4.1 Trainings at BPIU & C/E level Project Staff/Govt | Residential Training | Per Unit/Per Day for 35 Person | 14,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | | | | | | | | | |
|--|---|----------------------------|--------------------------------|--------|----|-----|-----|-----|-----|--------|---------|---------|---------|---------|
| 3.1.4 Staff / Resource person training | 3.1.4.1 CR Level Project Staff/Govt. Staff | Non - residential Training | Per Unit/Per Day for 35 Person | 5,250 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | 3.1.4.2 Workshop | | Lump sum | | | | | | 0 | | | | | 0 |
| | 3.1.4.3 Exposure visit / Cross Visits of BMMU staff to Other States | | Per unit/day | 3,000 | | 224 | 224 | | 448 | 0 | 672000 | 672000 | 0 | 1344000 |
| | 3.1.4.4 CRPs/ Community cadres training cost | Residential Training | Per Unit/Per Day for 35 Person | 15,750 | 61 | 91 | 114 | 222 | 488 | 960750 | 1433250 | 1795500 | 3496500 | 7686000 |
| | | Non - residential Training | Per Unit/Per Day for 35 Person | 5,250 | 60 | 60 | 60 | 60 | 240 | 315000 | 315000 | 315000 | 315000 | 1260000 |
| | 3.1.4.5 BPIU staff / Resource persons exposure visit cost (with in State) | | Per Unit/Per Day for 35 Person | 26,250 | 3 | 3 | 3 | 3 | 12 | 78750 | 78750 | 78750 | 78750 | 315000 |
| | 3.1.4.6 BPIU Staff/Resource persons exposure visit cost (outside State) | | Per Unit/Per Day for 10 Person | 30,000 | 21 | 21 | 21 | 21 | 84 | 630000 | 630000 | 630000 | 630000 | 2520000 |
| 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 | 96 | 96 | 96 | 288 | 0 | 3312000 | 3312000 | 3312000 | 9936000 |
| | 3.2.1.2 CRPs Debriefings cost | | Per CRP Round/team | 1,000 | 0 | 96 | 96 | 96 | 288 | 0 | 96000 | 96000 | 96000 | 288000 |
| | 3.2.1.3 CRPs Kit, Incidental costs etc | | Per BPIU | 10,000 | 0 | 16 | 0 | 0 | 16 | 0 | 160000 | 0 | 0 | 160000 |
| | 3.2.1.4 PRPs Honararium, TA & DA, Insurance and other incidental cost | | | - | | | | | 0 | | | | | 0 |
| 3.2.2 CRP Development Costs | 3.2.2.2 CRPs Trainings/ Workshop | | Per Unit/Per Day for 35 Person | 15,750 | 0 | 2 | 2 | 2 | 6 | 0 | 31500 | 31500 | 31500 | 94500 |
| | 3.2.2.3 CRPs Exposure visits | | | 14,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | | | | | | | | | |
|---|--|---|---------------|----------|-----|------|------|------|------|---------|---------|---------|-----------------|-----------------|
| 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 | 0 | 180 | 1720 | 1280 | 3180 | 0 | 270000 | 2580000 | 1920000 | 4770000 |
| | | SHGs books of Accounts/Manual/Flip Chart etc | Per SHG | 400 | 0 | 1200 | 1520 | 2080 | 4800 | 0 | 480000 | 608000 | 832000 | 1920000 |
| | 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 | 9 | 86 | 64 | 159 | 0 | 13500 | 129000 | 96000 | 238500 |
| | | VO books of Accounts/Manual/Flip Chart etc | Per VO | 750 | 0 | 9 | 86 | 64 | 159 | 0 | 6750 | 64500 | 48000 | 119250 |
| | 3.2.3.3 CLF Start up Cost | BLFs/CLFs books of Accounts/Manual/Flip Chart etc | Per CLF | 800 | 0 | 0 | 0 | 3 | 3 | 0 | 0 | 0 | 2400 | 2400 |
| | | BLF/CLF Establishment Cost(One time) | Per CLF | 1,50,000 | 0 | 0 | 0 | 3 | 3 | 0 | 0 | 0 | 450000 | 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 | | | | 0 | |
| | Establishment Cost(One time) | Per CBO | Lump sum | | | | | | 0 | | | | 0 | |
| 3.2.4 SHG/VO/CLF Facilitation Costs | 3.2.4.1 G B meeting | | Per CBO | 3,000 | 9 | 54 | 99 | 80 | 242 | 27000 | 162000 | 297000 | 240000 | 726000 |
| | 3.2.4.2 CBOs Meeting Expenses | | Per CBO/qtr | 1,500 | 18 | 108 | 198 | 160 | 484 | 27000 | 162000 | 297000 | 240000 | 726000 |
| | 3.2.4.3 Administrative/Other Expenses | | Per CBO | 1,000 | 9 | 54 | 99 | 80 | 242 | 9000 | 54000 | 99000 | 80000 | 242000 |
| | 3.2.4.4 Solidarity Events like Women day, republic day etc | | Per CBO | 500 | 0 | 63 | 99 | 726 | 888 | 0 | 31500 | 49500 | 363000 | 444000 |
| | 3.2.4.5 Other Program expenses of CBOs | | Per CBO | 1,000 | 0 | 40 | 40 | 40 | 120 | 0 | 40000 | 40000 | 40000 | 120000 |
| | 3.2.4.6 Monitoring committee expenses | | Per CBO | 200 | 9 | 54 | 99 | 80 | 242 | 1800 | 10800 | 19800 | 16000 | 48400 |
| | | Honorarium to CMs | Per Cadre/Qtr | 6,150 | 266 | 425 | 633 | 1113 | 2437 | 1635900 | 2613750 | 3892950 | 6844950 | 14987550 |
| | Honorarium to Internal CRPs | Per Cadre/Qtr | 23,400 | 0 | 384 | 384 | 384 | 1152 | 0 | 8985600 | 8985600 | 8985600 | 26956800 | |
| | Honorarium to Skilled Extension Worker | Per Cadre/Qtr | 10,800 | 0 | 1 | 16 | 0 | 17 | 0 | 10800 | 172800 | 0 | 183600 | |

**3.2 Social
Mobilization
and Community
Institutions**

| | | | | | | | | | | | | | |
|--|--|--------------------------------|--------|------|------|------|-------|-------|---------|---------|---------|---------|-----------------|
| 3.2.4.7 Honorarium to CBO members | Honorarium to JRP | Per Cadre/Qtr | 9,450 | 0 | 48 | 48 | 48 | 144 | 0 | 453600 | 453600 | 453600 | 1360800 |
| | Honorarium to Village Resource Persons | Per Cadre/Qtr | 8,100 | 0 | 166 | 166 | 166 | 498 | 0 | 1344600 | 1344600 | 1344600 | 4033800 |
| | Honorarium to MBK | Per Cadre/Qtr | 10,500 | 0 | 0 | 0 | 3 | 3 | 0 | 0 | 0 | 31500 | 31500 |
| | Honorarium to Trainers | Per BPIU/Qtr | 15,000 | 0 | 16 | 0 | 0 | 16 | 0 | 240000 | 0 | 0 | 240000 |
| | Honorarium to Book keepers | Per Cadre/Qtr | 8,700 | 11 | 27 | 44 | 76 | 158 | 95700 | 234900 | 382800 | 661200 | 1374600 |
| | Honorarium to Other community cadre | Per BPIU/Qtr | 60,000 | 16 | 16 | 16 | 16 | 64 | 960000 | 960000 | 960000 | 960000 | 3840000 |
| 3.2.5.1 SHG Training and Capacity Building | Training to SHG Member | Per Unit for 35 Person | 350 | 4800 | 6080 | 8320 | 19200 | 38400 | 1680000 | 2128000 | 2912000 | 6720000 | 13440000 |
| | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | 0 | 96 | 96 | 96 | 288 | 0 | 672000 | 672000 | 672000 | 2016000 |
| | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | 0 | 96 | 96 | 96 | 288 | 0 | 1008000 | 1008000 | 1008000 | 3024000 |
| | Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15,750 | 0 | 32 | 32 | 32 | 96 | 0 | 504000 | 504000 | 504000 | 1512000 |
| 3.2.5.2 VO Training and Capacity Building | Training to VO Member | Per Unit for 35 Person | 350 | 93 | 162 | 273 | 240 | 768 | 32550 | 56700 | 95550 | 84000 | 268800 |
| | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | 0 | 16 | 16 | 8 | 40 | 0 | 112000 | 112000 | 56000 | 280000 |
| | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | 0 | 16 | 16 | 8 | 40 | 0 | 168000 | 168000 | 84000 | 420000 |

| | | | | | | | | | | | | | | | | |
|---|--|---|---|--------------------------------|----------|---|---|---|----|---|-------|-------|-------|---------------|----------|----------|
| 3.2.5 SHG/VO/CLF Training and Capacity Building | 3.2.5.3 CLF Training and Capacity Building | Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15,750 | 0 | 6 | 6 | 6 | 18 | 0 | 94500 | 94500 | 94500 | 283500 | | |
| | | Training to CLF Member | Per Unit for 35 Person | 350 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | 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 | 15,750 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | 3.2.5.4 Other CBOs Training and Capacity Building | Training to other CBOs Member | Per Unit/Per Day for 35 Person | 350 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | 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 | 15,750 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | 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 Financial Inclusion Initiatives | 3.3.1 Electronic, Mobile Bookkeeping | 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 | 6 | 113 | 113 | 113 | 345 | 46800 | 881400 | 881400 | 881400 | | 2691000 |
| | | 3.3.2.2 Bank Mitra/Bima Mitra TA/DA | | Per Cadre/Qtr | 390 | 6 | 113 | 113 | 113 | 345 | 2340 | 44070 | 44070 | 44070 | | 134550 |
| | 3.3.3 Financial Literacy and Credit Counseling | 3.3.3.1 Credit linkage meeting expenses | | Per Meeting/35 Person | 5,250 | 0 | 16 | 16 | 0 | 32 | 0 | 84000 | 84000 | 0 | | 168000 |
| | | 3.3.3.2 Exposure visits | | Per Unit/Per Day for 35 Person | 15,750 | 0 | 16 | 16 | 0 | 32 | 0 | 252000 | 252000 | 0 | | 504000 |
| | | 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 | | | | | 0 | 0 | 0 | 0 | 0 | | 0 |
| | Total Component 3 | | | | | 5660 | 10481 | 15338 | 27150 | 58629 | 29798590 | 47302970 | 52630420 | 61652570 | | 191384550 |
| | Component 4 : Community Investment Support | | | | | | | | | | | | | | | 0 |
| | 4.1.1 CIF-Revolving Fund | 4.1.1.1 Corpus to SHGs | | Per SHG | 15,000 | 150.00 | 950.00 | 1,375.00 | 1,830.00 | 4305 | 2250000 | 14250000 | 20625000 | 27450000 | | 64575000 |
| 4.1.1.2 ICF to SHG | | | Per SHG | 60,000 | 150.00 | 950.00 | 1,375.00 | 1,430.00 | 3905 | 9000000 | 57000000 | 82500000 | 85800000 | | 234300000 | |
| 4.1.1.2 ICF to SHG through VO | | | Per SHG | 60,000 | 0 | 0 | 0 | 400.00 | 400 | 0 | 0 | 0 | 24000000 | | 24000000 | |
| 4.1.1.2 ICF to SHG through CLF | | | Per SHG | 60,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| 4.1.2.1 CIF Agriculture Input supply/Crop cultivation | | | | Lump sum | | | | | 0 | | | | | | 0 | |
| 4.1.2.2 CIF-Non-Farm | | | | Lump sum | | | | | 0 | | | | | | 0 | |
| 4.1.2.3 CIF-Commodity Marketing | | | | Lump sum | | | | | 0 | | | | | | 0 | |

| | | | | | | | | | | | | | | | |
|--|-----------------------------------|---|--------------------|----------|--------|----|-----|----|-----|---------|---------|----------|---------|---------|---|
| 4.1 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 | 50,000 | 0 | 36 | 85 | 121 | 0 | 0 | 1800000 | 4250000 | 6050000 | |
| 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 | 36 | 85 | 121 | 0 | 0 | 3600000 | 8500000 | 12100000 | | | |
| 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 | | | |
| 4.2.1 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 | | | | | 300 | 1900 | 2822 | 3830 | 8852 | 11250000 | 71250000 | 108525000 | 150000000 | 341025000 |
| 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 | |
| Component 6 : Innovation and Partnership Support | | | | | | | | | | | | | | 0 |
| 6.1 Innovation Forums and Action Pilots | 6.1.1 Technical Support Agency and Innovation Forums | | | Lump sum | | | | | 0 | | | | | 0 |
| | 6.1.2 Action Pilots (activities not under component 3) | | | Lump sum | | | | | 0 | | | | | 0 |
| 6.2 Social Entrepreneurship Development | 6.2.1 Knowledge Platform on Social Entrepreneurship in Livelihoods | | | Lump sum | | | | | 0 | | | | | 0 |
| | 6.2.2 Investment Support for Social Entrepreneurs | | | Lump sum | | | | | 0 | | | | | 0 |
| 6.3 Public Private Community 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 | |
| Component 7 : Project implementation support | | | | | | | | | | | | | | 0 |
| 7.1.1 Baseline Surveys | 7.1.1.1 Baseline survey | | | Lump sum | | | | | 0 | | | | | 0 |
| | 7.1.1.2 Midterm Assessment | | | Lump sum | | | | | 0 | | | | | 0 |
| | 7.1.1.3 Impact evaluation | | | Lump sum | | | | | 0 | | | | | 0 |
| | 7.1.1.4 Data Analysis | | | Lump sum | | | | | 0 | | | | | 0 |

| | | | | | | | | | | | | | | | | |
|---|--|--|--|----------|----------|--|--|--|---|---|--------|--|--|---|---|--------|
| 7.1 Monitoring & Evaluation and Studies | | 7.1.1.5 Methodology, Testing & Credit Trg. | | | Lump sum | | | | | 0 | | | | | 0 | |
| | | 7.1.1.6 Follow-up Surveys | | | Lump sum | | | | | 0 | | | | | 0 | |
| | | 7.1.1.7 Stand Alone Studies | | | Lump sum | | | | | 0 | | | | | 0 | |
| | 7.1.2 Process Monitoring | 7.1.2.1 Consultancy Charges Process Monitoring | | | Lump sum | | | | | 0 | | | | | 0 | |
| | | 7.1.2.2 Development of Documentary films | | | Lump sum | | | | | 0 | | | | | 0 | |
| | 7.1.3 Community Monitoring and Studies | 7.1.3.1 Poverty Program Study | | | Lump sum | | | | | 0 | | | | | 0 | |
| 7.1.3.2 Development of Documentary films | | | | Lump sum | | | | | 0 | | | | | 0 | | |
| 7.2 e- NRLM State and community level | 7.2.1 Implementing Partners - Consultancy fee etc. | | | | Lump sum | | | | | 0 | | | | | 0 | |
| | 7.2.2 Computer Hardware and related infrastructure | 7.2.2.1 Hardware procurement | | | Lump sum | | | | | 0 | | | | | 0 | |
| | | 7.2.2.2 Web site maintenance | | | Lump sum | | | | | 0 | | | | | 0 | |
| | | 7.2.2.3 Software procurement | | | Lump sum | | | | | 0 | | | | | 0 | |
| | | 7.2.2.4 Other infrastructure procurement | | | Lump sum | | | | | 0 | | | | | 0 | |
| 7.3 Governance & Anti Corruption | 7.3.1 Grievance Handling, RTI, Disclosure, etc. | | | | Lump sum | | | | | 0 | | | | | 0 | |
| | 7.3.2 Community led GAC Initiatives | | | | Lump sum | | | | | 0 | | | | | 0 | |
| 7.4 Knowledge management & communication | 7.4.1 Agency Consultancy Fee | | | | Lump sum | | | | | 0 | | | | | 0 | |
| | 7.4.2 IEC - Printing, newspaper advert and Others | 7.4.2.1 Development of Communication modules | | | Lump sum | | | | | 0 | | | | | 0 | |
| | | 7.4.2.2 Audio/Video Equipment | | | Lump sum | | | | | 0 | | | | | 0 | |
| | | 7.4.2.3 Community Newsletter | | | Lump sum | | | | | 0 | | | | | 0 | |
| | | 7.4.2.4 Press Exhibitions /Campaigns | | | Lump sum | | | | | 0 | | | | | 0 | |
| | | 7.4.2.5 Video Training Films/Case study | | | Lump sum | | | | | 0 | | | | | 0 | |
| | | 7.4.2.6 Publicity through Newspaper, advertisement | | | Lump sum | | | | | 0 | 100000 | | | | | 100000 |
| | | 7.4.2.7 Printing of Pamphlets / Broachers | | | Lump sum | | | | | 0 | | | | | | 0 |

Bihar Rural Livelihoods Promotion Society, Bihar

State Rural Livelihood Mission - NRLP

STATE/DISTRICT PROJECT COORDINATION UNIT - Samastipur

BUDGET 2014-15

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

| | | | | | | | | | | | | | | |
|---------------------------------------|--|--|--------------------------------|-----------|---|---|---|---|---|---------|---------|---------|---------|---------|
| 2.1.1 Staff Cost | 2.1.1.1 SPMU Staff Cost | Health & Accidental insurance | Per Annum | 2,22,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Resource Fee | | Lump sum | | | | | 0 | | | | | 0 |
| | | Recruitment cost | | Lump sum | | | | | 0 | | | | | 0 |
| | | Other benefits relating to Staff | Per Quarter | 74,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | 2.1.1.2 Remuneration to Outsource Staff - SPMU | Outsourced services of Guard cum peon | Per Quarter | 50,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Outsources services of Data Entry Operator | Per Quarter | 50,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | 2.1.1.3 DPCU Staff Cost | Salary and Benefit | Per Quarter/DPCU | 24,00,000 | 1 | 1 | 1 | 1 | 4 | 2400000 | 2400000 | 2400000 | 2400000 | 9600000 |
| | | TA/DA | Per Quarter/DPCU | 3,60,000 | 1 | 1 | 1 | 1 | 4 | 360000 | 360000 | 360000 | 360000 | 1440000 |
| | | Health & Accidental insurance | Per Annum/DPCU | 1,32,000 | | | | 1 | 1 | 0 | 0 | 0 | 132000 | 132000 |
| | | Resource Fee | | - | | | | | 0 | | | | | 0 |
| | | Other benefits relating to Staff | Per Quarter/DPCU | 60,000 | 1 | 1 | 1 | 1 | 4 | 60000 | 60000 | 60000 | 60000 | 240000 |
| | 2.1.1.4 Remuneration to Outsource Staff - DPCU | Outsourced services of Guard cum peon | Per Quarter/DPCU | 30,000 | 1 | 1 | 1 | 1 | 4 | 30000 | 30000 | 30000 | 30000 | 120000 |
| | | Outsources services of Data Entry Operator | Per Quarter/DPCU | 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 |
| Furniture & Fixtures | | | | Lump sum | | | | | 0 | | | | 0 | |
| Fax Machine/ Franking machine | | | | | | | | | 0 | 0 | 0 | 0 | 0 | |
| EPABX System/Telephones / Cell phones | | | | | | | | | 0 | 0 | 0 | 0 | 0 | |
| LAN set-up | | | | | | | | | 0 | 0 | 0 | 0 | 0 | |
| UPS | | | | | | | | | 0 | 0 | 0 | 0 | 0 | |
| CCTVs | | | | | | | | | 0 | 0 | 0 | 0 | 0 | |
| LCD Projector | | | | | | | | | 0 | 0 | 0 | 0 | 0 | |
| Other Refurbishment Item | | | | | | | | | 0 | 0 | 0 | 0 | 0 | |
| 2.1.2.2 DPCU Setup Cost | | Office / Electrical Equipments | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Furniture & Fixtures | Per DPCU | 3,00,000 | 1 | | | | 1 | 300000 | 0 | 0 | 0 | 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 | 2.1.3 Office equipment | 2.1.3.1 Office Equipment - SPMU | Other Refurbishment Item | Per DPCU | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | Air Coolers / Air Conditioners | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Library | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Computer /Laptop - Hardware / Software | | 10,00,000 | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Printers | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Tablet PCs | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Vehicles | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | IT accessories | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Internal Communication (Including VPN) | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Other Office Equipment (Photocopier, Cameras, storage device, Water Purifier, Water Cooler, Geyser, Biometric Systems) etc. | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 2.1.3.2 Office Equipment - DPCU | Air Coolers / Air Conditioners | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Computer /Laptop - Hardware / Software | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Printers | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Other Office Equipment (Photocopier, Cameras, storage device, Water Purifier, Water Cooler, Geyser, Biometric Systems etc.) | | 4,00,000 | | | | 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 | |

| | | | | | | | | | | | | | | | | | |
|-------------------------------|---|--|--|--------------------------------|----------|----|----|-------|-------|-------|--------|--------|--------|--------|--------|--------|--------|
| | Costs | | Maintenance cost /Service charges of web | Lump sum | | | | | | 0 | | | | | 0 | | |
| | | | Other Office Expenses | Per Qtr | 50,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Office Rent | Per DPCU/Qtr | 72,000 | 1 | 1 | 1 | 1 | 4 | 72000 | 72000 | 72000 | 72000 | 72000 | 72000 | 288000 |
| | | | Equipment maintenance/hiring charges | Per DPCU/Qtr | 67,500 | 1 | 1 | 1 | 1 | 4 | 67500 | 67500 | 67500 | 67500 | 67500 | 270000 | |
| | | | Vehicle Hiring charges | Per DPCU/Qtr | 1,05,000 | 1 | 1 | 1 | 1 | 4 | 105000 | 105000 | 105000 | 105000 | 105000 | 420000 | |
| | | | Telephone/Fax/Internet/Data Card | Per DPCU/Qtr | 30,000 | 1 | 1 | 1 | 1 | 4 | 30000 | 30000 | 30000 | 30000 | 30000 | 120000 | |
| | | | Printing & Stationery | Per DPCU/Qtr | 30,000 | 1 | 1 | 1 | 1 | 4 | 30000 | 30000 | 30000 | 30000 | 30000 | 120000 | |
| | | | Books & periodicals | Per DPCU/Qtr | 4,500 | 1 | 1 | 1 | 1 | 4 | 4500 | 4500 | 4500 | 4500 | 4500 | 18000 | |
| | | | Electricity & Generator | Per DPCU/Qtr | 45,000 | 1 | 1 | 1 | 1 | 4 | 45000 | 45000 | 45000 | 45000 | 45000 | 180000 | |
| | | | Meeting Expenses | Per DPCU/Qtr | 10,500 | 1 | 1 | 1 | 1 | 4 | 10500 | 10500 | 10500 | 10500 | 10500 | 42000 | |
| Other office expenses | Per DPCU/Qtr | 30,000 | 1 | 1 | 1 | 1 | 4 | 30000 | 30000 | 30000 | 30000 | 30000 | 120000 | | | | |
| 2.2 Capacity Building Support | 2.2.1 Staff trainings, consultations, workshops, etc. | 2.2.1.1 Staff trainings, consultations, workshops etc. - State Level | Exposure Visit & Immersion | Per Unit/Per Day for 35 Person | 26,250 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | | Periodic Training/review | Per Unit/Per Day for 35 Person | 5,250 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | Workshops/Seminars | Per Unit/Per Day for 35 Person | - | | | | | | 0 | | | | | 0 | |
| | | | Cultural & Sports Festival/meet of Staff | Lump sum | | | | | | | 0 | | | | | 0 | |
| | | 2.2.1.2 Staff trainings, consultations, workshops etc. - DPCU Level | Exposure Visit & Immersion | Per Unit/Per Day for 35 Person | 26,250 | 2 | 3 | 3 | 2 | 10 | 52500 | 78750 | 78750 | 52500 | 52500 | 262500 | |
| | | | Periodic Training/review | Per Unit/Per Day for 35 Person | 5,250 | 9 | 9 | 9 | 9 | 36 | 47250 | 47250 | 47250 | 47250 | 47250 | 189000 | |
| | | | Workshops/Seminars | Per Unit/Per Day for 35 Person | Lump sum | | | | | | 0 | | | | | 0 | |
| | | | Cultural & Sports Festival/meet of Staff | Per DPCU | 50,000 | | 2 | | | 2 | 0 | 100000 | 0 | 0 | 0 | 100000 | |
| | | 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 | 2 | 0 | 26250 | 0 | 26250 | 26250 | 52500 | |
| | | | Periodic Training/review | Per Unit/Per Day for 35 Person | 5,250 | 12 | 12 | 12 | 12 | 48 | 63000 | 63000 | 63000 | 63000 | 63000 | 252000 | |
| | | | Workshops/Seminars | Per Unit/Per Day for 35 Person | Lump sum | | | | | | 0 | | | | | 0 | |
| | | | Cultural & Sports Festival/meet of Staff | Per BPIU | 30,000 | | 4 | | | 4 | 0 | 120000 | 0 | 0 | 0 | 120000 | |
| | | 2.2.1.4 Workshops/Seminars at NRO/NIRD/BIRD/Other States | | | | | | | | | 0 | | | | | 0 | |

| | | | | | | | | | | | | | | | |
|---|--|--|---|--------------------------------|--------------|--------|----|----|----|-----|---------|---------|---------|---------|-----------------|
| | | 2.2.1.5 Cross visits cost of Staff | | Per Unit/Per Day | 3,000 | 20 | 20 | 20 | 20 | 80 | 60000 | 60000 | 60000 | 60000 | 240000 |
| 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 | 12 | 12 | 12 | 10 | 46 | 315000 | 315000 | 315000 | 262500 | 1207500 |
| | | 2.2.2.2 Capacity Building to CRPs | | Per Unit/Per Day for 35 Person | 15,750 | | | | 12 | 12 | 0 | 0 | 0 | 189000 | 189000 |
| | | 2.2.2.3 Capacity Building to Functional teams / team members of CBOs | | Per Unit/Per Day for 35 Person | 15,750 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 2.2.2.4 Capacity Building Trainings to Bankers, Panchayat Raj Staff etc. | | Per Unit/Per Day for 35 Person | 26,250 | | 4 | | | 4 | 0 | 105000 | 0 | 0 | 105000 |
| | | 2.2.2.5 Recurring Capacity Building Trainings to MPTCs and Sarpanches | | Per Unit/Per Day for 35 Person | 15,750 | | 4 | | | 4 | 0 | 63000 | 0 | 0 | 63000 |
| 2.2.3 Consultants, Resource Persons etc. | | 2.2.3.1 Short term Consultants charges | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 2.2.3.2 Short term Resource person's Resource fee | | Lump sum | | | | | | 0 | | | | | 0 |
| Total Component 2 | | | | | | 71 | 85 | 70 | 81 | 307 | 4506250 | 4246750 | 3832500 | 4101000 | 16686500 |
| Component 3 : Institutional Building and capacity Building | | | | | | | | | | | | | | | 0 |
| 3.1.1 Start up cost of BPIU | | 3.1.1.1 Office / Electrical Equipments | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 3.1.1.2 Furniture & Fixtures | | Per BPIU | 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 Outsources services of Data Entry Operator | | Per BPIU/Qtr | 30,000 | 4 | 4 | 4 | 4 | 16 | 120000 | 120000 | 120000 | 120000 |
| | | | | Per BPIU/Qtr | 24,000 | 4 | 4 | 4 | 4 | 16 | 96000 | 96000 | 96000 | 96000 | 384000 |

| | | | | | | | | | | | | | | |
|---|---|---|--------------------------------|--------|-----|-----|-----|----|-----|---------|---------|---------|---------------|----------------|
| 3.1 Block Management Unit Costs | 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 | | 8 | 0 | 56000 | 56000 | 0 | 112000 |
| | | Non - residential Training | Per Unit/Per Day for 35 Person | 5,250 | | 8 | 8 | | 16 | 0 | 42000 | 42000 | 0 | 84000 |
| | 3.1.4.2 Workshop | | Lump sum | | | | | 0 | | | | | | 0 |
| | 3.1.4.3 Exposure visit / Cross Visits of BMMU staff to Other States | | Per unit/day | 3,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | 3.1.4.4 CRPs/ Community cadres training cost | Residential Training | Per Unit/Per Day for 35 Person | 15,750 | 198 | 128 | 144 | | 470 | 3118500 | 2016000 | 2268000 | 0 | 7402500 |
| | | Non - residential Training | Per Unit/Per Day for 35 Person | 5,250 | 24 | 24 | 24 | 24 | 96 | 126000 | 126000 | 126000 | 126000 | 504000 |
| | 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 | | 7 | 7 | 7 | 21 | 0 | 210000 | 210000 | 210000 | 630000 | |
| 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 | | 10 | 13 | 30 | 53 | 0 | 345000 | 448500 | 1035000 | 1828500 |
| | 3.2.1.2 CRPs Debriefings cost | | Per CRP Round/team | 1,000 | | 10 | 13 | 30 | 53 | 0 | 10000 | 13000 | 30000 | 53000 |
| | 3.2.1.3 CRPs Kit, Incidental costs etc | | Per BPIU | 10,000 | 4 | | | | 4 | 40000 | 0 | 0 | 0 | 40000 |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---------------|----------|-----|-----|------|------|--------|--------|--------|---------|---------------|----------------|----------------|
| 3.2 Social Mobilization and Community Institutions | | 3.2.1.4 PRPs Honararium, TA & DA, Insurance and other incidental cost | | | | | | | | 0 | | | | | 0 | |
| | 3.2.2 CRP Development Costs | 3.2.2.2 CRPs Trainings/ Workshop | Per Unit/Per Day for 35 Person | 15,750 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | 3.2.2.3 CRPs Exposure visits | | 14,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 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 | 380 | 520 | 1200 | 2100 | 0 | 570000 | 780000 | 1800000 | | 3150000 | |
| | | | SHGs books of Accounts/Manual/Flip Chart etc | Per SHG | 400 | 380 | 520 | 1200 | 2100 | 0 | 152000 | 208000 | 480000 | | 840000 | |
| | | 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 | 16 | 14 | 23 | 31 | 84 | 24000 | 21000 | 34500 | 46500 | | 126000 |
| | | | VO books of Accounts/Manual/Flip Chart etc | Per VO | 750 | 16 | 14 | 23 | 31 | 84 | 12000 | 10500 | 17250 | 23250 | | 63000 |
| | | 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 | 1,50,000 | | | | | | 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 | | | | | 0 | |
| | | Establishment Cost(One time) | Per CBO | Lump sum | | | | | | 0 | | | | | 0 | |
| | 3.2.4 SHG/VO/CLF Facilitation Costs | 3.2.4.1 G B meeting | | Per CBO | 3,000 | 16 | 14 | 23 | 31 | 84 | 48000 | 42000 | 69000 | 93000 | 252000 | |
| | | 3.2.4.2 CBOs Meeting Expenses | | Per CBO/qtr | 1,500 | 16 | 40 | 63 | 94 | 213 | 24000 | 60000 | 94500 | 141000 | 319500 | |
| | | 3.2.4.3 Administrative/Other Expenses | | Per CBO | 1,000 | 16 | 40 | 63 | 94 | 213 | 16000 | 40000 | 63000 | 94000 | 213000 | |
| | | 3.2.4.4 Solidarity Events like Women day, republic day etc | | Per CBO | 500 | | 80 | | 282 | 362 | 0 | 40000 | 0 | 141000 | 181000 | |
| | | 3.2.4.5 Other Program expenses of CBOs | | Per CBO | 1,000 | 16 | 40 | 63 | 94 | 213 | 16000 | 40000 | 63000 | 94000 | 213000 | |
| | | 3.2.4.6 Monitoring committee expenses | | Per CBO | 200 | 48 | 120 | 189 | 182 | 539 | 9600 | 24000 | 37800 | 36400 | 107800 | |
| | | | Honorarium to CMs | Per Cadre/Qtr | 6,150 | 68 | 108 | 172 | 280 | 628 | 418200 | 664200 | 1057800 | 1722000 | | 3862200 |
| | | | Honorarium to Internal CRPs | Per Cadre/Qtr | 23,400 | | | | | 0 | 0 | 0 | 0 | 0 | | 0 |
| | Honorarium to Skilled Extension Worker | | Per Cadre/Qtr | 10,800 | | | 4 | 4 | 8 | 0 | 0 | 43200 | 43200 | | 86400 | |
| Honorarium to JRP | Per Cadre/Qtr | | 9,450 | | 12 | 12 | 12 | 36 | 0 | 113400 | 113400 | 113400 | | 340200 | | |

| | | | | | | | | | | | | | | | |
|--|---|--|--------------------------------|--------|-----|-----|-----|------|------|--------|--------|--------|----------|----------------|----------|
| 3.2.5 SHG/VO/CLF Training and Capacity Building | 3.2.4.7 Honorarium to CBO members | Honorarium to Village Resource Persons | Per Cadre/Qtr | 8,100 | | | 40 | 40 | 80 | 0 | 0 | 324000 | 324000 | 648000 | |
| | | Honorarium to MBK | Per Cadre/Qtr | 10,500 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Honorarium to Trainers | Per BPIU/Qtr | 15,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Honorarium to Book keepers | Per Cadre/Qtr | 8,700 | 4 | 8 | 12 | 20 | 44 | 34800 | 69600 | 104400 | 174000 | 382800 | |
| | | Honorarium to Other community cadre | Per BPIU/Qtr | 60,000 | 4 | 4 | 4 | 4 | 16 | 240000 | 240000 | 240000 | 240000 | 960000 | |
| | 3.2.5.1 SHG Training and Capacity Building | Training to SHG Member | Per Unit for 35 Person | 350 | 720 | 510 | 700 | 1000 | 2930 | 252000 | 178500 | 245000 | 350000 | 1025500 | |
| | | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | 12 | 12 | 12 | 12 | 48 | 126000 | 126000 | 126000 | 126000 | 504000 | |
| | | Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15,750 | | | | | 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 | 80 | 70 | 115 | 155 | 420 | 28000 | 24500 | 40250 | 54250 | 147000 | |
| | | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | | 4 | 4 | 4 | 12 | 0 | 42000 | 42000 | 42000 | 126000 | |
| | | Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15,750 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 3.2.5.3 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 | 7,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15,750 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 3.2.5.4 Other CBOs Training and Capacity Building | Training to other CBOs Member | Per Unit/Per Day for 35 Person | 350 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| 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 | 52 | 52 | 52 | 52 | 208 | 405600 | 405600 | 405600 | 405600 | 1622400 |
| | | 3.3.2.2 Bank Mitra/Bima Mitra TA/DA | | Per Cadre/Qtr | 390 | 52 | 52 | 52 | 52 | 208 | 20280 | 20280 | 20280 | 20280 | 81120 |
| | 3.3.3 Financial Literacy and Credit Counseling | 3.3.3.1 Credit linkage meeting expenses | | Per Meeting/35 Person | 5,250 | | | 4 | 4 | 8 | 0 | 0 | 21000 | 21000 | 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 | 3 | 3 | 3 | 3 | 12 | 15000 | 15000 | 15000 | 15000 | 60000 |
| | Total Component 3 | | | | | 1433 | 2212 | 2950 | 5040 | 11635 | 10797980 | 10327580 | 11952480 | 12984880 | 46062920 |
| Component 4 : Community Investment Support | | | | | | | | | | | | | | 0 | |
| 4.1.1 CIF-Revolving Fund | 4.1.1.1 Corpus to SHGs | | Per SHG | 15,000 | - | 345.00 | 310.00 | 360.00 | 1015 | 0 | 5175000 | 4650000 | 5400000 | 15225000 | |
| | 4.1.1.2 ICF to SHG | | Per SHG | 60,000 | | 345.00 | 310.00 | 288.00 | 943 | 0 | 20700000 | 18600000 | 17280000 | 56580000 | |
| | 4.1.1.2 ICF to SHG through VO | | Per SHG | 60,000 | | | | 72 | 72 | 0 | 0 | 0 | 4320000 | 4320000 | |
| | 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 | |
| | 4.1.2.2 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 Revolving Fund Grants to SHGs | 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 |
| | | 4.1.2.8 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 | | | 23 | 22 | 45 | 0 | 0 | 1150000 | 1100000 | | 2250000 |
| | | 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 | | | 23 | 22 | 45 | 0 | 0 | 2300000 | 2200000 | | 4500000 |
| | | 4.1.3.7 CIF-Other Social Welfare Activities like CNCC etc. for Vulnerability reduction | | Lump sum | | | | | | 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 | | | | | | 0 | 690 | 666 | 764 | 2120 | 0 | 25875000 | 26700000 | 30300000 | 82875000 |
| 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 |
| | | 5.3.1.2 Block Project Management Unit | Per BPIU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 5.3.1.3 Social Mobilization and Community Institutions | Per BPIU | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 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 | |
| Component 6 : Innovation and Partnership Support | | | | | | | | | | | | | | | |
| 6.1 Innovation Forums and Action Pilots | 6.1.1 Technical Support Agency and Innovation Forums | | | | Lump sum | | | | 0 | | | | | 0 | |
| | 6.1.2 Action Pilots (activities not under component 3) | | | | Lump sum | | | | 0 | | | | | 0 | |
| 6.2 Social Entrepreneurship Development | 6.2.1 Knowledge Platform on Social Entrepreneurship in Livelihoods | | | | Lump sum | | | | 0 | | | | | 0 | |
| | 6.2.2 Investment Support for Social Entrepreneurs | | | | Lump sum | | | | 0 | | | | | 0 | |
| 6.3 Public Private Community Partnerships | 6.3.1 Service Provisioning | | | | Lump sum | | | | 0 | | | | | 0 | |
| | 6.3.2 Viability Gap Funding | | | | Lump sum | | | | 0 | | | | | 0 | |
| Total Component 6 | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| Component 7 : Project implementation support | | | | | | | | | | | | | | | |
| 7.1 Monitoring & Evaluation and Studies | 7.1.1 Baseline Surveys | 7.1.1.1 Baseline survey | | | Lump sum | | | | 0 | | | | | 0 | |
| | | 7.1.1.2 Midterm Assessment | | | Lump sum | | | | 0 | | | | | 0 | |
| | | 7.1.1.3 Impact evaluation | | | Lump sum | | | | 0 | | | | | 0 | |
| | | 7.1.1.4 Data Analysis | | | Lump sum | | | | 0 | | | | | 0 | |
| | | 7.1.1.5 Methodology, Testing & Credit Trg. | | | Lump sum | | | | 0 | | | | | 0 | |
| | | 7.1.1.6 Follow-up Surveys | | | Lump sum | | | | 0 | | | | | 0 | |
| | | 7.1.1.7 Stand Alone Studies | | | Lump sum | | | | 0 | | | | | 0 | |
| | 7.1.2 Process Monitoring | 7.1.2.1 Consultancy Charges Process Monitoring | | | | Lump sum | | | | 0 | | | | | 0 |
| | | 7.1.2.2 Development of Documentary films | | | | Lump sum | | | | 0 | | | | | 0 |
| | 7.1.3 Community Monitoring and Studies | 7.1.3.1 Poverty Program Study | | | | Lump sum | | | | 0 | | | | | 0 |
| 7.1.3.2 Development of Documentary films | | | | | Lump sum | | | | 0 | | | | | 0 | |
| 7.2 e- NRLM State and community level | 7.2.1 Implementing Partners - Consultancy fee etc. | | | | Lump sum | | | | 0 | | | | | 0 | |
| | 7.2.2 Computer Hardware | 7.2.2.1 Hardware procurement | | | Lump sum | | | | 0 | | | | | 0 | |
| | | 7.2.2.2 Web site maintenance | | | | Lump sum | | | | 0 | | | | 0 | |

| | | | | | | | | | | | | | | | | | | | | | |
|---|--|--|--|--|----------|--|--|--|--|---|---|--------|---|---|--------|---|---|---|---|--------|---|
| Community level | 7.2.2 Computer hardware and related infrastructure | 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 | 0 | 100000 | |
| Component 8 - Infrastructure & Marketing | | | | | | | | | | | | | | | | | | | | | |
| 8.1 Intensive Block | Project Training Cost | | | | | | | | | 0 | - | - | - | - | 0 | | | | | | |
| | Additional Project Training Cost for Post Placement Support for 6 months | | | | Lump sum | | | | | 0 | | | | | 0 | | | | | | |
| | IEC | | | | Lump sum | | | | | 0 | | | | | 0 | | | | | | |
| | Capacity Building | | | | Lump sum | | | | | 0 | | | | | 0 | | | | | | |
| | Studies /Survey/Skill Gap Assessment | | | | Lump sum | | | | | 0 | | | | | 0 | | | | | | |
| | Marketing company infrastructure | | | | Lump sum | | | | | 0 | | | | | 0 | | | | | | |
| | Farmer field School | | | | Lump sum | | | | | 0 | | | | | 0 | | | | | | |
| | | | | | Lump sum | | | | | 0 | | | | | 0 | | | | | | |
| | DMI - Administrative Support | | | | Lump sum | | | | | 0 | | | | | 0 | | | | | | |
| Total Component 8 | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Component 9 - Interest Subvention | | | | | | | | | | | | | | | | | | | | | |
| 9.1 Intensive Block | | | | | Lump sum | | | | | 0 | | | | | 0 | | | | | | |
| Total Component 9 | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Component 10 - RSETIS | | | | | | | | | | | | | | | 0 | | | | | | 0 |

| | | | | | | | | | | | | | |
|--|----------------------------|--|-----------------|------|------|------|------|-------|----------|----------|----------|----------|-----------|
| | Total Component 10 | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Component 11 - MKSP | | Lump sum | | | | | 0 | | | | | 0 |
| | Total Component11 | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Grand Total | | | 1504 | 2987 | 3686 | 5885 | 14062 | 15404230 | 40449330 | 42484980 | 47385880 | 145724420 |

Sitamarhi NRLP 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 | 880 | 2466 | 0 | 0 | 3346 |
| | No. of SHG promoted by JEEVIKA | 0 | 380 | 520 | 1200 | 2100 |
| | Total No. of SHGs to be promoted | 300 | 380 | 520 | 1200 | 2400 |
| | No of differently able group formed | 0 | 0 | 60 | 40 | 100 |
| | No. of VO formed | 8 | 17 | 23 | 36 | 84 |
| | 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 | 8 | 8 | 20 | 36 |
| No of Villages saturated | 0 | 0 | 20 | 22 | 42 | |
| Development of Community Professionals | | | | | | |
| Development of Community Professionals | CMS | 31 | 41 | 51 | 121 | 244 |
| | BKs | 2 | 7 | 6 | 8 | 23 |
| | MBKs | 0 | 0 | 0 | 0 | 0 |
| | Bank Mitra | 0 | 12 | 0 | 0 | 12 |
| | JRP | 0 | 12 | 0 | 0 | 12 |
| | VRP (Farm, Off farm & Non farm) | 0 | 0 | 40 | 0 | 40 |
| | SEW | 0 | 0 | 4 | 0 | 4 |
| | ARP | 0 | 0 | 0 | 0 | 0 |
| | E- mitra | 8 | 13 | 23 | 31 | 74 |
| | Bima Mitra | 0 | 12 | 0 | 0 | 12 |
| | Community Auditor | 0 | 0 | 0 | 0 | 0 |
| | DRP | 0 | 0 | 0 | 5 | 5 |
| | PRP | 0 | 0 | 0 | 12 | 12 |
| | Jeevika Saheli | 4 | 7 | 11 | 18 | 40 |
| | MGNREGA VRP | 4 | 7 | 11 | 18 | 40 |
| | CRP for entitlement | 0 | 60 | 0 | 0 | 60 |
| | No. of Active members | 0 | 40 | 40 | 40 | 120 |
| | No. of best practicing farmer to be identified | 0 | 0 | 4 | 0 | 4 |
| | CRP - IB(Scoping, SHG & VO Formation) | 0 | 0 | 0 | 20 | 20 |
| | CRP - CB(Modular Training & VO Quality) | 0 | 0 | 0 | 0 | 0 |
| Financial Inclusions & Transactions | | | | | | |
| Financial Inclusions & Transactions | No.. of SHG 's A/C opened | 317 | 320 | 420 | 760 | 1817 |
| | No. of Micro Plan completed for SHGs | 190 | 300 | 380 | 520 | 1390 |
| | No. of SHGs received RF | 100 | 290 | 320 | 450 | 1160 |
| | No. of SHG received ICF | 100 | 290 | 320 | 450 | 1160 |
| | No. of VO's A/C opened | 3 | 15 | 20 | 25 | 63 |
| | No. of VOs received FSF | 3 | 12 | 21 | 21 | 58 |
| | No. of VOs received HRF | 3 | 12 | 21 | 21 | 58 |
| | No. of PG A/c opened | 0 | 0 | 20 | 0 | 20 |
| | No. of PG recieved initial funding | 0 | 0 | 0 | 20 | 20 |
| | No. of SHG Members linked with JBSY – Insurance | 0 | 0 | 7500 | 5000 | 12500 |
| | No. of SHG Member Individual A/c Opened | 0 | 0 | 0 | 1500 | 1500 |
| | No. of SHGs Credit linked with banks - 1st dose | 130 | 317 | 320 | 420 | 1187 |
| | 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 | 1000 | 0 | 1000 |
| | No. of HH involved in Vegetable Cultivation | 0 | 0 | 0 | 1000 | 1000 |
| | No. of HH involved in Dairy Intervention | 0 | 0 | 0 | 800 | 800 |
| | No. of HH involved in bee Keeping | 0 | 0 | 0 | 200 | 200 |
| | No. of HH involved in Poultry | 0 | 0 | 900 | 900 | 1800 |
| | 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 Non farm | 0 | 0 | 0 | 2700 | 2700 |
| Livelihoods - Producer Group Formation | | | | | | |
| Producer Group | Agri Intervention | 0 | 0 | 20 | 0 | 20 |
| | Veg Cultivation | 0 | 0 | 0 | 10 | 10 |
| | Dairy | 0 | 0 | 0 | 8 | 8 |
| | Bee Keeping | 0 | 0 | 0 | 2 | 2 |
| | Poultry | 0 | 0 | 0 | 18 | 18 |
| | Goatery | 0 | 0 | 0 | 0 | 0 |
| | Fishery | 0 | 0 | 0 | 0 | 0 |
| | Non Farm | 0 | 0 | 0 | 15 | 15 |
| Agarbatti Making | 0 | 0 | 0 | 0 | 0 | |
| Skill Development and Placement | | | | | | |
| JOBS and Skill Development | No. of Youth Trained | 0 | 360 | 360 | 360 | 1080 |
| | No. of Youth Placed | 0 | 270 | 270 | 270 | 810 |
| Social Development, Convergence, Health & Nutriion, Entitlements and Initiatives | | | | | | |
| Social Development, Health & Nutrition Convergence, Entitlements and Initiatives | VO managing CNCC | 0 | 0 | 0 | 10 | 10 |
| | No of HH linked with Renewable & Alternate Energy | 0 | 0 | 0 | 300 | 300 |
| | VO initiative Non negotiable (against alcoholism, marriage before 18 yrs, Open deferacation free) | 2 | 3 | 6 | 8 | 19 |
| | No of VOs engaged in organising village health nutrition and sanitation day | 8 | 13 | 23 | 31 | 74 |
| | VO managing PDS | 0 | 0 | 10 | 0 | 10 |
| | VO involved in TSC | 0 | 0 | 6 | 12 | 19 |
| | No. of HH access Social Security - Pension/ any two entitlements | 0 | 1600 | 2720 | 0 | 4320 |
| | No. of HH accessed RSBY | 0 | 1600 | 2720 | 0 | 4320 |
| | No of VOs initiated MGNREGA | 0 | 3 | 8 | 10 | 21 |
| No. of SHG HH made Signature Literate | 500 | 4250 | 3750 | 2100 | 10600 | |

Sitamarhi NRLM 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 | 1240 | 0 | 0 | 0 | 1240 |
| | No. of SHG promoted by JEEVIKA | 710 | 2225 | 2380 | 1985 | 7300 |
| | Total No. of SHGs to be promoted | 1850 | 2225 | 2380 | 1985 | 8440 |
| | No of differently able group formed | 0 | 35 | 15 | 0 | 50 |
| | No. of VO formed | 23 | 152 | 151 | 160 | 486 |
| | 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 | 5 | 23 | 28 |
| No of Villages saturated | 0 | 26 | 112 | 70 | 208 | |
| Development of Community Professionals | | | | | | |
| Development of Community Professionals | CMs | 192 | 222 | 240 | 197 | 851 |
| | BKs | 6 | 41 | 37 | 41 | 125 |
| | MBKs | 0 | 0 | 0 | 0 | 0 |
| | Bank Mitra | 0 | 39 | 0 | 0 | 39 |
| | JRP | 0 | 39 | 0 | 0 | 39 |
| | VRP (Farm, Off farm & Non farm) | 0 | 24 | 120 | 4 | 148 |
| | SEW | 0 | 2 | 12 | 0 | 14 |
| | ARP | 0 | 0 | 0 | 0 | 0 |
| | E- mitra | 23 | 152 | 151 | 160 | 486 |
| | Bima Mitra | 0 | 39 | 0 | 0 | 39 |
| | Community Auditor | 0 | 0 | 0 | 0 | 0 |
| | DRP | 0 | 0 | 0 | 0 | 0 |
| | PRP | 0 | 2 | 14 | 0 | 16 |
| | Jeevika Saheli | 12 | 76 | 76 | 78 | 241 |
| | MGNREGA VRP | 12 | 76 | 76 | 78 | 241 |
| | CRP for entitlement | 0 | 195 | 0 | 0 | 195 |
| | No. of Active members | 0 | 130 | 130 | 130 | 390 |
| | No. of best practicing farmer to be identified | 0 | 2 | 12 | 0 | 14 |
| CRP - IB(Scoping, SHG & VO Formation) | 0 | 0 | 0 | 65 | 65 | |
| CRP - CB(Modular Training & VO Quality) | 0 | 0 | 0 | 0 | 0 | |
| Financial Inclusions & Transactions | | | | | | |
| Financial Inclusions & Transactions | No.. of SHG 's A/C opened | 977 | 1825 | 2415 | 2145 | 7362 |
| | No. of Micro Plan completed for SHGs | 218 | 1704 | 2215 | 1985 | 6122 |
| | No. of SHGs received RF | 0 | 1262 | 2170 | 1975 | 5407 |
| | No. of SHG received ICF | 0 | 1262 | 2170 | 1975 | 5407 |
| | No. of VO's A/C opened | 0 | 74 | 143 | 167 | 384 |
| | No. of VOs received FSF | 1 | 0 | 119 | 162 | 282 |
| | No. of VOs received HRF | 1 | 0 | 119 | 162 | 282 |
| | No. of PG A/c opened | 0 | 4 | 12 | 12 | 28 |
| | No. of PG recieved initial funding | 0 | 0 | 4 | 41 | 45 |
| | No. of SHG Members linked with JBSY – Insurance | 0 | 0 | 3000 | 888 | 3888 |
| | No. of SHG Member Individual A/c Opened | 0 | 600 | 200 | 0 | 800 |
| | No. of SHGs Credit linked with banks - 1st dose | 200 | 877 | 1825 | 2415 | 5317 |
| | 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 | 1000 | 0 | 1000 |
| | No. of HH involved in Vegetable Cultivation | 0 | 0 | 100 | 600 | 700 |
| | No. of HH involved in Dairy Intervention | 0 | 0 | 0 | 300 | 300 |
| | No. of HH involved in bee Keeping | 0 | 0 | 0 | 0 | 0 |
| | No. of HH involved in Poultry | 0 | 900 | 700 | 100 | 1700 |
| | No. of HH involved in Goatery | 0 | 250 | 300 | 0 | 550 |
| | No. of HH involved in Fishery | 0 | 0 | 0 | 0 | 0 |
| | No. of HH involved in Agarbatti | 0 | 0 | 300 | 0 | 300 |
| No. of HH involved in Non farm | 0 | 0 | 1500 | 1200 | 2700 | |
| Livelihoods - Producer Group Formation | | | | | | |
| Producer Group | Agri Intervention | 0 | 0 | 3 | 0 | 3 |
| | Veg Cultivation | 0 | 0 | 2 | 4 | 6 |
| | Dairy | 0 | 0 | 0 | 0 | 0 |
| | Bee Keeping | 0 | 0 | 0 | 24 | 24 |
| | Poultry | 0 | 2 | 14 | 4 | 20 |
| | Goatery | 0 | 5 | 6 | 0 | 11 |
| | 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 | 540 | 540 | 420 | 1500 |
| | No. of Youth Placed | 0 | 405 | 405 | 315 | 1125 |
| Social Development, Convergence, Health & Nutriion, Entitlements and Initiatives | | | | | | |
| Social Development, Health & Nutrition Convergence, Entitlements and Initiatives | VO managing CNCC | 0 | 0 | 0 | 0 | 0 |
| | No of HH linked with Renewable & Alternate Energy | 0 | 0 | 1100 | 0 | 1100 |
| | VO initiative Non negotiable (against alcoholism, marriage before 18 yrs, Open defercation free) | 0 | 0 | 84 | 87 | 171 |
| | No of VOs engaged in organising village health nutrition and sanitation day | 0 | 0 | 0 | 87 | 87 |
| | VO managing PDS | 0 | 0 | 0 | 0 | 0 |
| | VO involved in TSC | 0 | 0 | 16 | 0 | 16 |
| | No. of HH access Social Security - Pension/ any two entitlements | 200 | 300 | 0 | 0 | 500 |
| | No. of HH accessed RSBY | 0 | 0 | 5000 | 0 | 5000 |
| | No of VOs initiated MGNREGA | 0 | 0 | 18 | 15 | 33 |
| | No. of SHG HH made Signature Literate | 8783 | 11327 | 11726 | 9280 | 41116 |

Sitamarhi District 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 | 2120 | 2466 | 0 | 0 | 4586 |
| | No. of SHG promoted by JEEVIKA | 710 | 2605 | 2900 | 3185 | 9400 |
| | Total No. of SHGs to be promoted | 2150 | 2605 | 2900 | 3185 | 10840 |
| | No of differently able group formed | 0 | 35 | 75 | 40 | 150 |
| | No. of VO formed | 31 | 169 | 174 | 196 | 570 |
| | 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 | 8 | 13 | 43 | 64 |
| No of Villages saturated | 0 | 26 | 132 | 92 | 250 | |
| Development of Community Professionals | | | | | | |
| Development of Community Professionals | CMs | 223 | 263 | 291 | 318 | 1095 |
| | BKs | 8 | 48 | 43 | 49 | 148 |
| | MBKs | 0 | 0 | 0 | 0 | 0 |
| | Bank Mitra | 0 | 51 | 0 | 0 | 51 |
| | JRP | 0 | 51 | 0 | 0 | 51 |
| | VRP (Farm, Off farm & Non farm) | 0 | 24 | 160 | 4 | 188 |
| | SEW | 0 | 2 | 16 | 0 | 18 |
| | ARP | 0 | 0 | 0 | 0 | 0 |
| | E- mitra | 31 | 165 | 174 | 191 | 561 |
| | Bima Mitra | 0 | 51 | 0 | 0 | 51 |
| | Community Auditor | 0 | 0 | 0 | 0 | 0 |
| | DRP | 0 | 0 | 0 | 5 | 5 |
| | PRP | 0 | 2 | 14 | 12 | 28 |
| | Jeevika Saheli | 16 | 83 | 87 | 96 | 281 |
| | MGNREGA VRP | 16 | 83 | 87 | 96 | 281 |
| | CRP for entitlement | 0 | 255 | 0 | 0 | 255 |
| | No. of Active members | 0 | 170 | 170 | 170 | 510 |
| | No. of best practicing farmer to be identified | 0 | 2 | 16 | 0 | 18 |
| | CRP - IB(Scoping, SHG & VO Formation) | 0 | 0 | 0 | 85 | 85 |
| CRP - CB(Modular Training & VO Quality) | 0 | 0 | 0 | 0 | 0 | |
| Financial Inclusions & Transactions | | | | | | |
| Financial Inclusions & Transactions | No.. of SHG 's A/C opened | 1294 | 2145 | 2835 | 2905 | 9179 |
| | No. of Micro Plan completed for SHGs | 408 | 2004 | 2595 | 2505 | 7512 |
| | No. of SHGs received RF | 100 | 1552 | 2490 | 2425 | 6567 |
| | No. of SHG received ICF | 100 | 1552 | 2490 | 2425 | 6567 |
| | No. of VO's A/C opened | 3 | 89 | 163 | 192 | 447 |
| | No. of VOs received FSF | 4 | 12 | 141 | 183 | 340 |
| | No. of VOs received HRF | 4 | 12 | 141 | 183 | 340 |
| | No. of PG A/c opened | 0 | 4 | 32 | 12 | 48 |
| | No. of PG recieved initial funding | 0 | 0 | 4 | 61 | 65 |
| | No. of SHG Members linked with JBSY – Insurance | 0 | 0 | 10500 | 5888 | 16388 |
| | No. of SHG Member Individual A/c Opened | 0 | 600 | 200 | 1500 | 2300 |
| | No. of SHGs Credit linked with banks - 1st dose | 330 | 1194 | 2145 | 2835 | 6504 |
| | No. of SHGs Credit linked with banks - 2nd dose | 0 | 0 | 0 | 0 | 0 |
| | No.. of CLF A/C opened | 0 | 0 | 0 | 0 | 0 |

| Livelihoods | | | | | | |
|--|--|-------|-------|-------|-------|------|
| Households mobilization in Livelihoods | No. of HH involved in Agri Intervention (SRI/SWI/SCI) | 0 | 0 | 2000 | 0 | 2000 |
| | No. of HH involved in Vegetable Cultivation | 0 | 0 | 100 | 1600 | 1700 |
| | No. of HH involved in Dairy Intervention | 0 | 0 | 0 | 1100 | 1100 |
| | No. of HH involved in bee Keeping | 0 | 0 | 0 | 200 | 200 |
| | No. of HH involved in Poultry | 0 | 900 | 1600 | 1000 | 3500 |
| | No. of HH involved in Goatery | 0 | 250 | 300 | 0 | 550 |
| | No. of HH involved in Fishery | 0 | 0 | 0 | 0 | 0 |
| | No. of HH involved in Agarbatti | 0 | 0 | 300 | 0 | 300 |
| No. of HH involved in Non farm | 0 | 0 | 1500 | 3900 | 5400 | |
| Livelihoods - Producer Group Formation | | | | | | |
| Producer Group | Agri Intervention | 0 | 0 | 23 | 0 | 23 |
| | Veg Cultivation | 0 | 0 | 2 | 14 | 16 |
| | Dairy | 0 | 0 | 0 | 8 | 8 |
| | Bee Keeping | 0 | 0 | 0 | 26 | 26 |
| | Poultry | 0 | 2 | 14 | 22 | 38 |
| | Goatery | 0 | 5 | 6 | 0 | 11 |
| | Fishery | 0 | 0 | 0 | 0 | 0 |
| | Non Farm | 0 | 0 | 0 | 27 | 27 |
| Agarbatti Making | 0 | 0 | 0 | 0 | 0 | |
| Skill Development and Placement | | | | | | |
| JOBS and Skill Development | No. of Youth Trained | 0 | 900 | 900 | 780 | 2580 |
| | No. of Youth Placed | 0 | 675 | 675 | 585 | 1935 |
| Social Development, Convergence, Health & Nutriion, Entitlements and Initiatives | | | | | | |
| Social Development, Health & Nutrition Convergence, Entitlements and Initiatives | VO managing CNCC | 0 | 0 | 0 | 10 | 10 |
| | No of HH linked with Renewable & Alternate Energy | 0 | 0 | 1100 | 300 | 1400 |
| | VO initiative Non negotiable (against alcoholism, marriage before 18 yrs, Open deferacation free) | 2 | 3 | 90 | 95 | 190 |
| | No of VOs engaged in organising village health nutrition and sanitation day | 8 | 13 | 23 | 118 | 161 |
| | VO managing PDS | 0 | 0 | 10 | 0 | 10 |
| | VO involved in TSC | 0 | 0 | 22 | 12 | 35 |
| | No. of HH access Social Security - Pension/ any two entitlements | 200 | 1900 | 2720 | 0 | 4820 |
| | No. of HH accessed RSBY | 0 | 1600 | 7720 | 0 | 9320 |
| | No of VOs initiated MGNREGA | 0 | 3 | 26 | 25 | 54 |
| No. of SHG HH made Signature Literate | 9283 | 15577 | 15476 | 11380 | 51716 | |

Bihar Rural Livelihoods Promotion Society, Bihar
State Rural Livelihood Mission - NRLM
STATE/DISTRICT PROJECT COORDINATION UNIT SITAMARHI
BUDGET 2014-15

| Sub Component | Budget line/budget Head | Account Head | Ledger Head | Unit | Unit Cost | Units | | | | | Total Cost | | | | Grand Total |
|--|---|---|----------------------------------|---------------------------------------|-------------|--------|----|----|----|-------------|------------|----|----|----|-------------|
| | | | | | | Q1 | Q2 | Q3 | Q4 | Total Units | Q1 | Q2 | Q3 | Q4 | |
| Component 1-Institution and Human Capacity Building | | | | | | | | | | | | | | | |
| 1.1 Technical Assistance | 1.1.1 TA to SRLMs by National Re | 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 N | 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 Re | 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 |
| Component 2 : State Rural Livelihoods Mission | | | | | | | | | | | | | | | 0 |
| | | 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 | | Outsourced services of Guard cum peon | Per Quarter | 50,000 | | | | | 0 | 0 | 0 | 0 | 0 |

| | | | | | | | | | | | | | | | | |
|---------------------------------------|--|--|--------------------------------|-----------|---|---|---|---|---|---|---|---|---|---|---|---|
| 2.1.1 Staff Cost | Outsource Staff - SPMU | 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 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | TA/DA | Per Quarter/D PCU | 3,60,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Health & Accidental insurance | Per Annum/D PCU | 1,32,000 | | | | | | | 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 | 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 | 0 | 0 | 0 | 0 | 0 |
| | | Outsources services of Data Entry Operator | Per Quarter/D PCU | 24,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 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 | 3,00,000 | 0 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 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 | |

| | | | | | | | | | | | | | | | | |
|--|---|--------------------------------|---|--------------------------------|-----------|--|--|--|---|---|---|---|---|---|---|---|
| 2.1 State & District Project Management Unit | | LCD Projector | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | 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 | | 10,00,000 | | | | | | 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 |
| | | | 2.1.3.2 Office Equipment - DPCU | Air Coolers / Air Conditioners | | | | | | | | 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, Geyser, Biometric Systems etc.) | | | 4,00,000 | 0 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| Computer etc. Maintenance / Hire Charges | Per Qtr | 90,000 | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 2.1.4.1 Other Operating Cost - SPMU | 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 | 0 | | |
| | Generator & Electricity | Per Qtr | 1,50,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | Vehicle Hire Charges | Per Qtr | 6,00,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | Advertisement Cost | Per Qtr | 3,00,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | Printing & Stationery | Per Qtr | 1,50,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | Postage & Internet | Per Qtr | 1,20,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | Telephone / CUG Expenses | Per Qtr | 1,50,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | House - Keeping / Security Charges | Per Qtr | 10,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | Audit fee & Law Compliance | Per Qtr | 50,000 | | | | | | 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 | | |

| | | | | | | | | | | | | | | | |
|-----------------------------|--|--|--------------------------------|----------|---|---|---|---|---|---|---|---|---|---|---|
| 2.1.4 Other Operating Costs | 2.1.4.2 Other Operating Cost - DPCU | Office Rent | Per DPCU/Qtr | 72,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Equipment maintenance/hiring charges | Per DPCU/Qtr | 67,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Vehicle Hiring charges | Per DPCU/Qtr | 1,05,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Telephone/Fax/Internet/Data Card | Per DPCU/Qtr | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Printing & Stationery | Per DPCU/Qtr | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Books & periodicals | Per DPCU/Qtr | 4,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Electricity & Generator | Per DPCU/Qtr | 45,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Meeting Expenses | Per DPCU/Qtr | 10,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Other office expenses | Per DPCU/Qtr | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 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 | |
| | | Cultural & Sports Festival/meet of Staff | Lump sum | | | | | | | 0 | | | | 0 | |
| | | Exposure Visit & Immersion | Per Unit/Per Day for 35 Person | 26,250 | | | | | | 0 | 0 | 0 | 0 | 0 | |

| | | | | | | | | | | | | | | | | |
|---|--|---|----------------------------|--------------------------------|--------|----|----|----|-----|---------|---------|---------|---------|----------------|----------------|----------|
| 3.1 Block Management Unit Costs | 3.1.3 Other Operating Costs | 3.1.3.4 Printing and Stationery | Per BPIU/Qtr | 15,000 | 13 | 13 | 13 | 13 | 52 | 195000 | 195000 | 195000 | 195000 | 780000 | | |
| | | 3.1.3.5 Electricity & Generator | Per BPIU/Qtr | 45,000 | 13 | 13 | 13 | 13 | 52 | 585000 | 585000 | 585000 | 585000 | 2340000 | | |
| | | 3.1.3.6 Telephone & Internet | Per BPIU/Qtr | 10,500 | 13 | 13 | 13 | 13 | 52 | 136500 | 136500 | 136500 | 136500 | 546000 | | |
| | | 3.1.3.7 Vehicle Hire charges | Per BPIU/Qtr | 66,000 | 13 | 13 | 13 | 13 | 52 | 858000 | 858000 | 858000 | 858000 | 3432000 | | |
| | | 3.1.3.8 Office Contingencies | Per BPIU/Qtr | 15,000 | 13 | 13 | 13 | 13 | 52 | 195000 | 195000 | 195000 | 195000 | 780000 | | |
| | | 3.1.3.9 Meeting cost | Per BPIU/Qtr | 9,000 | 13 | 13 | 13 | 13 | 52 | 117000 | 117000 | 117000 | 117000 | 468000 | | |
| | | 3.1.3.10 Other Program expenses | Per BPIU/Qtr | 15,000 | 13 | 13 | 13 | 13 | 52 | 195000 | 195000 | 195000 | 195000 | 780000 | | |
| | 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 | 39 | 39 | 39 | 39 | 156 | 546000 | 546000 | 546000 | 546000 | 2184000 | |
| | | | Non - residential Training | Per Unit/Per Day for 35 Person | 5,250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 3.1.4.2 Workshop | | Lump sum | | | | | | 0 | | | | | 0 | |
| | | 3.1.4.3 Exposure visit / Cross Visits of BMMU staff to Other States | | Per unit/day | 3,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | 3.1.4.4 CRPs/ Community cadres training cost | Residential Training | Per Unit/Per Day for 35 Person | 15,750 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Non - residential Training | Per Unit/Per Day for 35 Person | 5,250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 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 | 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 | | |
| | 3.2.1.1 CRPs Rounds cost including TA,DA Honorarium etc, | | Per CRP Round/team | 34,500 | 36 | 37 | 51 | 60 | 184 | 1242000 | 1276500 | 1759500 | 2070000 | 6348000 | | |

| | | | | | | | | | | | | | | | |
|--|--|--|--|---------------|--------|------|------|------|-------|--------|--------|---------|---------|----------------|----------------|
| 3.2 Social Mobilization and Community Institutions | 3.2.4 SHG/VO/CLF Facilitation Cost | 3.2.4.7 Honorarium to CBO members | Honorarium to CMs | Per Cadre/Qtr | 6,150 | 126 | 255 | 425 | 814 | 1620 | 774900 | 1568250 | 2613750 | 5006100 | 9963000 |
| | | | Honorarium to Internal CRPs | Per Cadre/Qtr | 23,400 | 0 | 5 | 5 | 5 | 15 | 0 | 117000 | 117000 | 117000 | 351000 |
| | | | Honorarium to Skilled Extension Worker | Per Cadre/Qtr | 10,800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Honorarium to JRP | Per Cadre/Qtr | 9,450 | 0 | 39 | 39 | 39 | 117 | 0 | 368550 | 368550 | 368550 | 1105650 |
| | | | Honorarium to Village Resource Persons | Per Cadre/Qtr | 8,100 | 0 | 24 | 144 | 148 | 316 | 0 | 194400 | 1166400 | 1198800 | 2559600 |
| | | | Honorarium to MBK | Per Cadre/Qtr | 10,500 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Honorarium to Trainers | Per BPIU/Qtr | 15,000 | 13 | 13 | 13 | 13 | 52 | 195000 | 195000 | 195000 | 195000 | 780000 |
| | | | Honorarium to Book keepers | Per Cadre/Qtr | 8,700 | 4 | 17 | 32 | 57 | 110 | 34800 | 147900 | 278400 | 495900 | 957000 |
| | | | Honorarium to Other community cadre | Per BPIU/Qtr | 60,000 | 13 | 13 | 13 | 13 | 52 | 780000 | 780000 | 780000 | 780000 | 3120000 |
| | 3.2.5.1 SHG Training and Capacity Building | Training to SHG Member | Per Unit for 35 Person | 350 | 2380 | 1235 | 3380 | 7800 | 14795 | 833000 | 432250 | 1183000 | 2730000 | 5178250 | |
| | | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | 91 | 79 | 86 | 85 | 341 | 955500 | 829500 | 903000 | 892500 | 3580500 | |
| | | 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 | 0 | |
| | | Training to VO Member | Per Unit for 35 Person | 350 | 100 | 200 | 380 | 500 | 1180 | 35000 | 70000 | 133000 | 175000 | 413000 | |
| | | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |

| | | | | | | | | | | | | | | | |
|----------------------------------|---|---|--------------------------------|----------|---|----|----|----|----|-------|--------|--------|--------|---------------|-------------|
| 3.2.5 SHG/VO/CLF Training and Ca | 3.2.5.2 VO Training and Capacity Building | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | 0 | 17 | 18 | 18 | 53 | 0 | 178500 | 189000 | 189000 | 556500 | |
| | | Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15,750 | 2 | 4 | 8 | 10 | 24 | 31500 | 63000 | 126000 | 157500 | 378000 | |
| | 3.2.5.3 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 | 7,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15,750 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | 3.2.5.4 Other CBOs Training and Capacity Building | Training to other CBOs Member | Per Unit/Per Day for 35 Person | 350 | 0 | 0 | 20 | 0 | 20 | 0 | 0 | 0 | 7000 | 0 | 7000 |
| | | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15,750 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 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 Financial Inclusion Initiatives | 3.3.1 Electronic, Mobile Bookkeeper | 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 | 20 | 138 | 214 | 314 | 686 | 156000 | 1076400 | 1669200 | 2449200 | 5350800 |
| | | 3.3.2.2 Bank Mitra/Bima Mitra TA/DA | | Per Cadre/Qtr | 390 | 20 | 138 | 214 | 314 | 686 | 7800 | 53820 | 83460 | 122460 | 267540 |
| | 3.3.3 Financial Literacy and Credit | 3.3.3.1 Credit linkage meeting expenses | | Per Meeting/35 Person | 5,250 | 5 | 18 | 30 | 39 | 92 | 26250 | 94500 | 157500 | 204750 | 483000 |
| | | 3.3.3.2 Exposure visits | | Per Unit/Per Day for 35 Person | 15,750 | | | | | | 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 | | | | | 5056 | 4607 | 8257 | 17070 | 34990 | 26561550 | 25075770 | 30155810 | 40213760 | 122006890 |
| | Component 4 : Community Investment Support | | | | | | | | | | | | | | 0 |
| | 4.1.1 CIF-Revolving Fund | 4.1.1.1 Corpus to SHGs | | Per SHG | 15,000 | 400 | 755 | 940 | 1,295 | 3390 | 6000000 | 11325000 | 14100000 | 19425000 | 50850000 |
| 4.1.1.2 ICF to SHG | | | Per SHG | 60,000 | 400 | 755 | 940 | 1,295 | 3390 | 24000000 | 45300000 | 56400000 | 77700000 | 203400000 | |
| 4.1.1.2 ICF to SHG through VO | | | Per SHG | 60,000 | | - | - | - | 0 | 0 | 0 | 0 | 0 | 0 | |
| 4.1.1.2 ICF to SHG through CLF | | | Per SHG | 60,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| 4.1.2 Seed capital to VOs/CLFs | 4.1.2.1 CIF Agriculture Input supply/Crop cultivation | | Lump sum | | | | | | | 0 | | | | 0 | |
| | 4.1.2.2 CIF-Non-Farm | | Lump sum | | | | | | | 0 | | | | 0 | |
| | 4.1.2.3 CIF-Commodity Marketing | | Lump sum | | | | | | | 0 | | | | 0 | |
| | 4.1.2.4 CIF-Farm Activities | | Lump sum | | | | | | | 0 | | | | 0 | |
| | 4.1.2.5 CIF-Sea Grass Cultivation with Private Partnership | | Lump sum | | | | | | | 0 | | | | 0 | |
| | 4.1.2.6 CIF-Plantations with Private Partnership | | Lump sum | | | | | | | 0 | | | | 0 | |
| | 4.1.2.7 CIF-Land Development with Private Partnerships | | Lump sum | | | | | | | 0 | | | | 0 | |

| | | | | | | | | | | | | | | | |
|--|--|--|----------|----------|---|-----|------|------|------|------|----------|----------|----------|-----------|-----------|
| 4.1 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 |
| | Health Security and other Vulnerabil | 4.1.3.1 CIF-Health | Per VO | 50,000 | | 0 | 36 | 48 | 84 | 0 | 0 | 1800000 | 2400000 | | 4200000 |
| | | 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 | 36 | 48 | 84 | 0 | 0 | 3600000 | 4800000 | | 8400000 | |
| 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 Gro | 4.2.1.1 Corpus to Producer groups | | Lump sum | | | | | 0 | | | | | 0 | |
| | 4.2.2 Small Scale Productive and | 4.2.2.1 Corpus for Infrastructure | | Lump sum | | | | | 0 | | | | | 0 | |
| | 4.2.3 Technical Assistance to Prog | 4.2.3.1 Cost of training, Workshop, trade fare, Mela etc | | Lump sum | | | | | 0 | | | | | 0 | |
| Total Component 4 | | | | | | 800 | 1510 | 1952 | 2686 | 6948 | 30000000 | 56625000 | 75900000 | 104325000 | 266850000 |
| 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 |
| | | 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 | |
| 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 | 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 |

Bihar Rural Livelihoods Promotion Society, Bihar
State Rural Livelihood Mission - NRLM
STATE/DISTRICT PROJECT COORDINATION UNIT-sitamarhi
BUDGET 2014-15

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

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---------------------|-----------|---|---|---|-------|-------|---------|---------|---------|---------|---------|---------|
| 2.1 State & District Project Management Unit | 2.1.1 Staff Cost | 2.1.1.2 Remuneration to Outsource Staff - SPMU | Outsourced services of Guard cum peon | Per Quarter | 50,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | Outsourced services of Data Entry Operator | Per Quarter | 50,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 2.1.1.3 DPCU Staff Cost | Salary and Benefit | Per Quarter/DPCU | 24,00,000 | 1 | 1 | 1 | 1 | 4 | 2400000 | 2400000 | 2400000 | 2400000 | 2400000 | 9600000 |
| | | | TA/DA | Per Quarter/DPCU | 3,60,000 | 1 | 1 | 1 | 1 | 4 | 360000 | 360000 | 360000 | 360000 | 360000 | 1440000 |
| | | | Health & Accidental insurance | Per Annum/DPCU | 1,32,000 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 132000 | 132000 |
| | | | Resource Fee | | - | | | | | | 0 | | | | | 0 |
| | Other benefits relating to Staff | Per Quarter/DPCU | 60,000 | 1 | 1 | 1 | 1 | 4 | 60000 | 60000 | 60000 | 60000 | 60000 | 240000 | | |
| | 2.1.1.4 Remuneration to Outsource Staff - DPCU | Outsourced services of Guard cum peon | Per Quarter/DPCU | 30,000 | 1 | 1 | 1 | 1 | 4 | 30000 | 30000 | 30000 | 30000 | 30000 | 120000 | |
| | | Outsourced services of Data Entry Operator | Per Quarter/DPCU | 24,000 | 1 | 1 | 1 | 1 | 4 | 24000 | 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 | 3,00,000 | 1 | | | | 1 | 300000 | 0 | 0 | 0 | 0 | 300000 |
| Fax Machine/ Franking machine | | | Per DPCU | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| EPABX System/Telephones / Cell phones | | | Per DPCU | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| LAN set-up | | | Per DPCU | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| UPS | Per DPCU | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 2.1.3.1 Office Equipment - SPMU | CCTVs | Per DPCU | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | LCD Projector | Per DPCU | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | Other Refurbishment Item | Per DPCU | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | Air Coolers / Air Conditioners | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | Library | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | Computer /Laptop - Hardware / Software | | 10,00,000 | | | | | | 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 | | | |

| | | | | | | | | | | | | | | |
|--|--|--|--------------|----------|---|---|---|-------|--------|--------|--------|--------|--------|--------|
| 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 | |
| | 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 | 26,250 | 0 | 9 | 9 | 9 | 27 | 0 | 236250 | 236250 | 236250 | 708750 |
| | | | Periodic Training/review | Per Unit/Per Day for 35 Person | 5,250 | 12 | 12 | 12 | 12 | 48 | 63000 | 63000 | 63000 | 63000 | 252000 |
| | | | Workshops/Seminars | Per Unit/Per Day for 35 Person | Lump sum | | | | | 0 | | 100000 | | 100000 | 200000 |
| | | | Cultural & Sports Festival/meet of Staff | Per DPCU | 50,000 | 0 | 1 | 0 | 1 | 2 | 0 | 50000 | 0 | 50000 | 100000 |
| | | 2.2.1.3 Staff trainings, consultations, workshops etc. - BPIU Level | Exposure Visit & Immersion | Per Unit/Per Day for 35 Person | 26,250 | 0 | 19 | 18 | 18 | 55 | 0 | 498750 | 472500 | 472500 | 1443750 |
| | | | Periodic Training/review | Per Unit/Per Day for 35 Person | 5,250 | 48 | 48 | 48 | 48 | 192 | 252000 | 252000 | 252000 | 252000 | 1008000 |
| | | | Workshops/Seminars | Per Unit/Per Day for 35 Person | Lump sum | | | | | 0 | | 200000 | | | 200000 |
| | | | Cultural & Sports Festival/meet of Staff | Per BPIU | 30,000 | 0 | | 0 | 4 | 4 | 0 | 0 | 0 | 120000 | 120000 |
| | 2.2.1.4 Workshops/Seminars at NRO/NIRD/BIRD/Other States | | Lump sum | | | | | 0 | | 200000 | | | 200000 | | |
| | 2.2.1.5 Cross visits cost of Staff | Per Unit/Per Day | 3,000 | | | | | 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 | 26,250 | 10 | 22 | 10 | 9 | 51 | 262500 | 577500 | 262500 | 236250 | 1338750 | |
| | | 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 | 252000 | |
| | | 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 | 252000 | |
| | | 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 | 3 | 0 | 26250 | 26250 | 26250 | 78750 | |
| | | 2.2.2.5 Recurring Capacity Building Trainings to MPTCs and Sarpanches | Per Unit/Per Day for 35 Person | 15,750 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2.2.3 Consultants, Resource Persons etc. | 2.2.3.1 Short term Consultants charges | | Lump sum | | | | | 0 | | | | | 0 | | |
| | 2.2.3.2 Short term Resource person's Resource fee | | Lump sum | | | | | 0 | | | | | 0 | | |
| Total Component 2 | | | | | 94 | 134 | 120 | 125 | 473 | 4672000 | 5598250 | 4707000 | 5082750 | 20060000 | |
| 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 | 3,00,000 | 4 | | 0 | 0 | 4 | 1200000 | 0 | 0 | 0 | 1200000 | | |

| | | | | | | | | | | | | | | | |
|--|---|---|--|--------------------------------|----------|-----|-----|-----|-----|------|--------|--------|--------|----------|----------------|
| | | cadres training cost | Non - residential Training | Per Unit/Per Day for 35 Person | 5,250 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 3.1.4.5 BPIU staff / Resource persons exposure visit cost (with in State) | | Per Unit/Per Day for 35 Person | 26,250 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 3.1.4.6 BPIU Staff/Resource persons exposure visit cost (outside State) | | Per Unit/Per Day for 10 Person | 30,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | 3.2.1 Social Mobilization Costs including CRP Rounds | 3.2.1.1 CRPs Rounds cost including TA,DA Honorarium etc, | | Per CRP Round/team | 34,500 | 13 | 11 | 16 | 36 | 76 | 448500 | 379500 | 552000 | 1242000 | 2622000 |
| | | 3.2.1.2 CRPs Debriefings cost | | Per CRP Round/team | 1,000 | 13 | 11 | 16 | 36 | 76 | 13000 | 11000 | 16000 | 36000 | 76000 |
| | | 3.2.1.3 CRPs Kit, incidental costs etc | | Per BPIU | 10,000 | 4 | 0 | 0 | 0 | 4 | 40000 | 0 | 0 | 0 | 40000 |
| | | 3.2.1.4 PRPs Honararium, TA & DA, Insurance and other incidental cost | | | - | | | | | 0 | | | | | 0 |
| | 3.2.2 CRP Development Costs | 3.2.2.2 CRPs Trainings/ Workshop | | Per Unit/Per Day for 35 Person | 15,750 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 3.2.2.3 CRPs Exposure visits | | | 14,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | 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/Mu g/Glass etc (One time) | Per SHG | 1,500 | 334 | 304 | 416 | 960 | 2014 | 501000 | 456000 | 624000 | 1440000 | 3021000 |
| | | | SHGs books of Accounts/Manual/Flip Chart etc | Per SHG | 400 | 267 | 243 | 333 | 768 | 1611 | 106800 | 97200 | 133200 | 307200 | 644400 |
| | | 3.2.3.2 VO Start up Cost | VO Establishment Cost: Cashbox, Dari/Blackboard/Chalks/Duster/Mu g/Glass etc (One time) | Per VO | 1,500 | 9 | 10 | 18 | 25 | 62 | 13500 | 15000 | 27000 | 37500 | 93000 |
| | | | VO books of Accounts/Manual/Flip Chart etc | Per VO | 750 | 7 | 8 | 14 | 20 | 49 | 5250 | 6000 | 10500 | 15000 | 36750 |
| | | 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 | 1,50,000 | | | | | | 0 | 0 | 0 | 0 | 0 |
| | 3.2.3.3 Other Institutions like PG/PC etc Start up Cost | Books of Accounts/Manual/Flip Chart etc | Per CBO | Lump sum | | | | | | 0 | | | | 0 | |
| | | Establishment Cost(One time) | Per CBO | Lump sum | | | | | | 0 | | | | 0 | |
| | 3.2.4.1 G B meeting | | | Per CBO | 3,000 | 11 | 13 | 23 | 31 | 78 | 33000 | 39000 | 69000 | 93000 | 234000 |
| | 3.2.4.2 CBOs Meeting Expenses | | | Per CBO/qtr | 1,500 | 11 | 13 | 23 | 31 | 78 | 16500 | 19500 | 34500 | 46500 | 117000 |
| | 3.2.4.3 Administrative/Other Expenses | | | Per CBO | 1,000 | 11 | 13 | 23 | 31 | 78 | 11000 | 13000 | 23000 | 31000 | 78000 |

| | | | | | | | | | | | | | | | | |
|---|---|---|--|--------------------------------|----------|-----|------|------|------|---------|----------|----------|----------|----------|----------|----------|
| | | 3.2.5.4 Other CBOs Training and Capacity Building | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | | Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15,750 | | | | | 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 | 16 | 44 | 82 | 131 | 273 | 124800 | 343200 | 639600 | 1021800 | 2129400 | |
| | | 3.3.2.2 Bank Mitra/Bima Mitra TA/DA | | Per Cadre/Qtr | 390 | 16 | 44 | 82 | 131 | 273 | 6240 | 17160 | 31980 | 51090 | 106470 | |
| | 3.3.3 Financial Literacy and Credit Counseling | 3.3.3.1 Credit linkage meeting expenses | | Per Meeting/35 Person | 5,250 | | | 10 | 10 | 20 | 0 | 0 | 52500 | 52500 | 105000 | |
| | | 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 | | | 4 | 4 | 8 | 0 | 0 | 20000 | 20000 | 40000 | | |
| Total Component 3 | | | | | | | 1787 | 1906 | 2519 | 5290 | 11502 | 8826740 | 8275660 | 9515280 | 12948890 | 39566570 |
| Component 4 : Community Investment Support | | | | | | | | | | | | | | | 0 | |
| 4.1.1 CIF-Revolving Fund | 4.1.1.1 Corpus to SHGs | | Per SHG | 15,000 | 75 | 290 | 420 | 450 | 1235 | 1125000 | 4350000 | 6300000 | 6750000 | 18525000 | | |
| | 4.1.1.2 ICF to SHG | | Per SHG | 60,000 | 75 | 290 | 420 | 450 | 1235 | 4500000 | 17400000 | 25200000 | 27000000 | 74100000 | | |
| | 4.1.1.2 ICF to SHG through VO | | Per SHG | 60,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | 4.1.1.2 ICF to SHG through CLF | | Per SHG | 60,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | 4.1.2.1 CIF Agriculture Input supply/Crop cultivation | | | Lump sum | | | | | 0 | | | | | 0 | | |
| | 4.1.2.2 CIF-Non-Farm | | | Lump sum | | | | | 0 | | | | | 0 | | |
| | 4.1.2.3 CIF-Commodity Marketing | | | Lump sum | | | | | 0 | | | | | 0 | | |

| | | | | | | | | | | | | | | | |
|---|--|---|-----------------------------------|----------|----------|-----|-----|-----|-----|--------|---------|----------|----------|----------|-----------|
| 4.1 Revolving Fund Grants to SHGs | 4.1.2 Seed capital to VOs/CLFs | 4.1.2.4 CIF-Farm Activities | | Lump sum | | | | | | 0 | | 750000 | | 750000 | |
| | | 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 | 3 | 0 | 14 | 21 | 38 | 150000 | 0 | 700000 | 1050000 | 1900000 |
| | 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 | 3 | 0 | 14 | 21 | 38 | 300000 | 0 | 1400000 | 2100000 | 3800000 | |
| | 4.1.3.7 CIF-Other Social Welfare Activities like CNCC etc. for Vulnerability reduction | | | Lump sum | | | | | | 0 | 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 | | | | | | 156 | 580 | 868 | 942 | 2546 | 6075000 | 21750000 | 41100000 | 36900000 | 105825000 |
| Component 5 : Special Programs (implementation partner at block level) | | | | | | | | | | | | | | 0 | |
| | | 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 | |

| | | | | | | | | | | | | | | | | |
|---|--|--|--|----------|----------|----------|--|--|---|---|---|---|---|---|---|---|
| 5.3 Special Programs | 5.3.1 Home Grown Models | 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 | |
| Component 6 : Innovation and Partnership Support | | | | | | | | | | | | | | | 0 | |
| 6.1 Innovation Forums and Action Pilots | 6.1.1 Technical Support Agency and Innovation Forums | | | | Lump sum | | | | | 0 | | | | | 0 | |
| | 6.1.2 Action Pilots (activities not under component 3) | | | | Lump sum | | | | | 0 | | | | | 0 | |
| 6.2 Social Entrepreneurship Development | 6.2.1 Knowledge Platform on Social Entrepreneurship in Livelihoods | | | | Lump sum | | | | | 0 | | | | | 0 | |
| | 6.2.2 Investment Support for Social Entrepreneurs | | | | Lump sum | | | | | 0 | | | | | 0 | |
| 6.3 Public Private | 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 | |
| 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 Process Monitoring | | | | Lump sum | | | | | 0 | | | | | 0 |
| | | 7.1.2.2 Development of Documentary films | | | | Lump sum | | | | | 0 | | | | | 0 |
| | 7.1.3 Community Monitoring and Studies | 7.1.3.1 Poverty Program Study | | | | Lump sum | | | | | 0 | | | | | 0 |
| | | 7.1.3.2 Development of Documentary films | | | | Lump sum | | | | | 0 | | | | | 0 |
| 7.2 e- NRLM State and community level | 7.2.1 Implementing Partners - Consultancy fee etc. | | | | Lump sum | | | | | 0 | | | | | 0 | |
| | 7.2.2 Computer Hardware and related infrastructure | 7.2.2.1 Hardware procurement | | | Lump sum | | | | | 0 | | | | | 0 | |
| | | 7.2.2.2 Web site maintenance | | | | Lump sum | | | | | 0 | | | | 0 | |
| | | 7.2.2.3 Software procurement | | | | Lump sum | | | | | 0 | | | | 0 | |
| 7.2.2.4 Other infrastructure procurement | | | | | Lump sum | | | | | 0 | | | | 0 | | |

| | | | | | | | | | | | | | | | | | | | |
|---|--|--|----------|----------|----------|--|--|--|---|------|------|--------|------|-------|----------|----------|----------|----------|-----------|
| 7.3 Governance & Anti Corruption | 7.3.1 Grievance Handling, RTI, Disclosure, etc. | | | | Lump sum | | | | | 0 | | | | | 0 | | | | |
| | 7.3.2 Community led GAC Initiatives | | | | Lump sum | | | | | 0 | | | | | 0 | | | | |
| 7.4 Knowledge management & communication | 7.4.1 Agency Consultancy Fee | | | | Lump sum | | | | | 0 | | | | | 0 | | | | |
| | 7.4.2 IEC - Printing, newspaper advert and Others | 7.4.2.1 Development of Communication modules | | | Lump sum | | | | | | 0 | | | | | 0 | | | |
| | | 7.4.2.2 Audio/Video Equipment | | | Lump sum | | | | | | 0 | | | | | 0 | | | |
| | | 7.4.2.3 Community Newsletter | | | Lump sum | | | | | | 0 | | | | | 0 | | | |
| | | 7.4.2.4 Press Exhibitions /Campaigns | | | Lump sum | | | | | | 0 | | | | | 0 | | | |
| | | 7.4.2.5 Video Training Films/Case study | | | Lump sum | | | | | | 0 | | | | | 0 | | | |
| | | 7.4.2.6 Publicity through Newspaper, advertisement | | | Lump sum | | | | | | 0 | 100000 | | | | 100000 | | | |
| | | 7.4.2.7 Printing of Pamphlets / Broachers | | | Lump sum | | | | | | 0 | | | | | 0 | | | |
| 7.4.2.8 Consultancy Services of IEC | | | Lump sum | | | | | | 0 | | | | | 0 | | | | | |
| Total Component 7 | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 100000 | | | | |
| 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 | | | | |
| Component 9 - Interest Subvention | | | | | | | | | | | | | | | | | | | |
| 9.1 Intensive Block | | | | | Lump sum | | | | | 0 | | | | | 0 | | | | |
| Total Component 9 | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| Component 10 - RSETIS | | | | | | | | | | | | | | | | | | | |
| Total Component 10 | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| Component 11 - MKSP | | | | | | | | | | | | | | | | | | | |
| Total Component11 | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| Grand Total | | | | | | | | | | 2037 | 2620 | 3507 | 6357 | 14521 | 19673740 | 35623910 | 55322280 | 54931640 | 165551570 |

Supaul NRLP 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 | 856 | 61 | 0 | 0 | 917 |
| | No. of SHG promoted by JEEVIKA | 35 | 325 | 360 | 549 | 1269 |
| | Total No. of SHGs to be promoted | 390 | 347 | 360 | 549 | 1646 |
| | No of differently able group formed | 1 | 16 | 21 | 22 | 60 |
| | No. of VO formed | 1 | 21 | 24 | 23 | 69 |
| | No of VOs to be registered | 67 | 76 | 98 | 50 | 291 |
| | No. of CLF Formed | 1 | 0 | 1 | 3 | 5 |
| | No of Gram Sabha in which PIP has been approved | 0 | 14 | 27 | 17 | 58 |
| No of Villages saturated | 9 | 67 | 26 | 35 | 137 | |
| Development of Community Professionals | | | | | | |
| Development of Community Professionals | CMs | 39 | 35 | 36 | 55 | 165 |
| | BKs | 0 | 4 | 5 | 5 | 14 |
| | MBKs | 1 | 0 | 1 | 3 | 5 |
| | Bank Mitra | 0 | 1 | 2 | 0 | 3 |
| | JRP | 0 | 0 | 0 | 0 | 0 |
| | VRP (Farm, Off farm & Non farm) | 85 | 90 | 90 | 90 | 355 |
| | SEW | 6 | 9 | 9 | 9 | 33 |
| | ARP | 0 | 0 | 0 | 0 | 0 |
| | E- mitra | 20 | 13 | 23 | 21 | 77 |
| | Bima Mitra | 0 | 0 | 0 | 0 | 0 |
| | Community Auditor | 2 | 0 | 2 | 6 | 10 |
| | DRP | 0 | 0 | 0 | 0 | 0 |
| | PRP | 24 | 24 | 24 | 0 | 72 |
| | Jeevika Saheli | 10 | 7 | 12 | 11 | 39 |
| | MGNREGA VRP | 10 | 7 | 12 | 11 | 39 |
| | CRP for entitlement | 25 | 5 | 15 | 15 | 60 |
| | No. of Active members | 35 | 37 | 38 | 10 | 120 |
| | No. of best practicing farmer to be identified | 50 | 233 | 224 | 35 | 542 |
| | CRP - IB(Scoping, SHG & VO Formation) | 280 | 70 | 175 | 0 | 525 |
| | CRP - CB(Modular Training & VO Quality) | 210 | 35 | 70 | 70 | 385 |
| Financial Inclusions & Transactions | | | | | | |
| Financial Inclusions & Transactions | No.. of SHG 's A/C opened | 1059 | 390 | 347 | 360 | 2156 |
| | No. of Micro Plan completed for SHGs | 1436 | 270 | 342 | 320 | 2368 |
| | No. of SHGs received RF | 377 | 1209 | 357 | 320 | 2263 |
| | No. of SHG received ICF | 377 | 1209 | 357 | 320 | 2263 |
| | No. of VO's A/C opened | 0 | 1 | 21 | 24 | 46 |
| | No. of VOs received FSF | 44 | 0 | 6 | 23 | 73 |
| | No. of VOs received HRF | 44 | 0 | 6 | 23 | 73 |
| | No. of PG A/c opened | 0 | 42 | 30 | 36 | 108 |
| | No. of PG recieved initial funding | 0 | 20 | 36 | 34 | 90 |
| | No. of SHG Members linked with JBSY – Insurance | 0 | 11000 | 0 | 9000 | 20000 |
| | No. of SHG Member Individual A/c Opened | 2300 | 1900 | 1300 | 2500 | 8000 |
| | No. of SHGs Credit linked with banks - 1st dose | 0 | 688 | 390 | 347 | 1425 |
| | No. of SHGs Credit linked with banks - 2nd dose | 60 | 55 | 70 | 100 | 285 |
| | No.. of CLF A/C opened | 2 | 1 | 0 | 2 | 5 |

| Livelihoods | | | | | | |
|---|---|-------|-------|-------|-------|-------|
| Households mobilization in Livelihoods | No. of HH involved in Agri Intervention (SRI/SWI/SCI) | 11215 | 0 | 11215 | 0 | 22430 |
| | No. of HH involved in Vegetable Cultivation | 0 | 2804 | 2804 | 0 | 5608 |
| | No. of HH involved in Dairy Intervention | 0 | 0 | 0 | 1200 | 1200 |
| | No. of HH involved in bee Keeping | 0 | 0 | 0 | 0 | 0 |
| | No. of HH involved in Poultry | 2804 | 5608 | 5608 | 0 | 14019 |
| | No. of HH involved in Goatery | 0 | 1715 | 1715 | 0 | 3430 |
| | 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 | 2500 | 0 | 2500 | |
| Livelihoods - Producer Group Formation | | | | | | |
| Producer Group | Agri Intervention | 0 | 25 | 0 | 0 | 25 |
| | Veg Cultivation | 0 | 0 | 15 | 0 | 15 |
| | Dairy | 0 | 0 | 0 | 12 | 12 |
| | Bee Keeping | 0 | 0 | 0 | 0 | 0 |
| | Poultry | 6 | 3 | 7 | 6 | 22 |
| | Goatery | 0 | 5 | 5 | 10 | 20 |
| | Fishery | 0 | 0 | 0 | 0 | 0 |
| | Non Farm | 0 | 0 | 50 | 0 | 50 |
| Agarbatti Making | 0 | 0 | 0 | 0 | 0 | |
| Skill Development and Placement | | | | | | |
| JOBS and Skill Development | No. of Youth Trained | 140 | 380 | 530 | 280 | 1330 |
| | No. of Youth Placed | 105 | 105 | 260 | 210 | 680 |
| Social Development, Convergence, Health & Nutriion, Entitlements and Initiatives | | | | | | |
| Social Development, Health & Nutrition Convergence, Entitlements and Initiatives | VO managing CNCC | 10 | 12 | 12 | 6 | 40 |
| | No of HH linked with Renewable & Alternate Energy | 150 | 178 | 200 | 32 | 560 |
| | VO initiative Non negotiable (against alcholism, marriage before 18 yrs, Open deferacation free) | 0 | 5 | 6 | 6 | 17 |
| | No of VOs engaged in organising village health nutrition and sanitation day | 1 | 21 | 24 | 23 | 69 |
| | VO managing PDS | 2 | 11 | 16 | 11 | 40 |
| | VO involved in TSC | 0 | 9 | 10 | 9 | 28 |
| | No. of HH access Social Security - Pension/ any two entitlements | 0 | 11215 | 11215 | 11215 | 33646 |
| | No. of HH accessed RSBY | 0 | 11215 | 11215 | 11215 | 33646 |
| | No of VOs initiated MGNREGA | 0 | 4 | 9 | 10 | 22 |
| | No. of SHG HH made Signature Literate | 3744 | 3331 | 3456 | 5270 | 15802 |

Supaul NRLM 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 | 1055 | 405 | 0 | 0 | 1460 |
| | No. of SHG promoted by JEEVIKA | 150 | 445 | 510 | 1825 | 2930 |
| | Total No. of SHGs to be promoted | 995 | 685 | 497 | 1725 | 3902 |
| | No of differently able group formed | 0 | 70 | 70 | 35 | 175 |
| | No. of VO formed | 0 | 45 | 56 | 34 | 135 |
| | 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 | 7 | 11 | 13 | 31 |
| No of Villages saturated | 0 | 18 | 21 | 47 | 86 | |
| Development of Community Professionals | | | | | | |
| Development of Community Professionals | CMs | 100 | 69 | 50 | 173 | 390 |
| | BKs | 0 | 9 | 11 | 7 | 27 |
| | MBKs | 0 | 0 | 0 | 0 | 0 |
| | Bank Mitra | 0 | 14 | 7 | 0 | 21 |
| | JRP | 0 | 7 | 7 | 7 | 21 |
| | VRP (Farm, Off farm & Non farm) | 0 | 0 | 70 | 0 | 70 |
| | SEW | 0 | 0 | 7 | 0 | 7 |
| | ARP | 0 | 0 | 0 | 0 | 0 |
| | E- mitra | 0 | 21 | 64 | 38 | 123 |
| | Bima Mitra | 0 | 0 | 0 | 0 | 0 |
| | Community Auditor | 0 | 0 | 0 | 0 | 0 |
| | DRP | 0 | 0 | 0 | 12 | 12 |
| | PRP | 0 | 0 | 0 | 30 | 30 |
| | Jeevika Saheli | 0 | 11 | 32 | 19 | 62 |
| | MGNREGA VRP | 0 | 11 | 32 | 19 | 62 |
| | CRP for entitlement | 0 | 0 | 35 | 70 | 105 |
| | No. of Active members | 0 | 70 | 70 | 70 | 210 |
| | No. of best practicing farmer to be identified | 0 | 0 | 175 | 0 | 175 |
| CRP - IB(Scoping, SHG & VO Formation) | 0 | 0 | 0 | 0 | 0 | |
| CRP - CB(Modular Training & VO Quality) | 0 | 0 | 0 | 0 | 0 | |
| Financial Inclusions & Transactions | | | | | | |
| Financial Inclusions & Transactions | No.. of SHG 's A/C opened | 320 | 965 | 565 | 927 | 2777 |
| | No. of Micro Plan completed for SHGs | 0 | 995 | 685 | 497 | 2177 |
| | No. of SHGs received RF | 0 | 675 | 835 | 510 | 2020 |
| | No. of SHG received ICF | 0 | 675 | 835 | 510 | 2020 |
| | No. of VO's A/C opened | 0 | 0 | 66 | 46 | 112 |
| | No. of VOs received FSF | 0 | 0 | 21 | 64 | 86 |
| | No. of VOs received HRF | 0 | 0 | 21 | 64 | 86 |
| | 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 | 1000 | 1500 | 2500 |
| | No. of SHG Member Individual A/c Opened | 0 | 0 | 0 | 0 | 0 |
| | No. of SHGs Credit linked with banks - 1st dose | 0 | 0 | 995 | 685 | 1680 |
| | 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 | 3400 | 0 | 3400 |
| | No. of HH involved in Vegetable Cultivation | 0 | 0 | 0 | 500 | 500 |
| | No. of HH involved in Dairy Intervention | 0 | 0 | 0 | 300 | 300 |
| | No. of HH involved in bee Keeping | 0 | 0 | 0 | 0 | 0 |
| | No. of HH involved in Poultry | 0 | 0 | 900 | 900 | 1800 |
| | No. of HH involved in Goatery | 0 | 0 | 0 | 500 | 500 |
| | 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 | 1500 | 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 | 0 | 0 |
| | Bee Keeping | 0 | 0 | 0 | 0 | 0 |
| | Poultry | 0 | 0 | 12 | 12 | 24 |
| | Goatery | 0 | 0 | 0 | 0 | 0 |
| | Fishery | 0 | 0 | 0 | 0 | 0 |
| | Non Farm | 0 | 0 | 0 | 15 | 15 |
| Agarbatti Making | 0 | 0 | 0 | 0 | 0 | |
| Skill Development and Placement | | | | | | |
| JOBS and Skill Development | No. of Youth Trained | 0 | 245 | 245 | 245 | 735 |
| | No. of Youth Placed | 0 | 184 | 0 | 184 | 368 |
| 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 | 175 | 175 |
| | VO initiative Non negotiable (against alchoholism, marriage before 18 yrs, Open deferacation free) | 0 | 11 | 14 | 9 | 34 |
| | No of VOs engaged in organising village health nutrition and sanitation day | 0 | 0 | 45 | 46 | 91 |
| | VO managing PDS | 0 | 0 | 0 | 0 | 0 |
| | VO involved in TSC | 0 | 18 | 22 | 14 | 54 |
| | No. of HH access Social Security - Pension/ any two entitlements | 0 | 4500 | 0 | 0 | 4500 |
| | No. of HH accessed RSBY | 0 | 3500 | 0 | 0 | 3500 |
| | No of VOs initiated MGNREGA | 0 | 0 | 27 | 18 | 45 |
| | No. of SHG HH made Signature Literate | 9552 | 6576 | 4771 | 16560 | 37459 |

Supaul District 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 | 1911 | 466 | 0 | 0 | 2377 |
| | No. of SHG promoted by JEEVIKA | 185 | 770 | 870 | 2374 | 4199 |
| | Total No. of SHGs to be promoted | 1385 | 1032 | 857 | 2274 | 5548 |
| | No of differently able group formed | 1 | 86 | 91 | 57 | 235 |
| | No. of VO formed | 1 | 66 | 80 | 57 | 204 |
| | No of VOs to be registered | 67 | 76 | 98 | 50 | 291 |
| | No. of CLF Formed | 1 | 0 | 1 | 3 | 5 |
| | No of Gram Sabha in which PIP has been approved | 0 | 21 | 38 | 30 | 89 |
| No of Villages saturated | 9 | 85 | 47 | 82 | 223 | |
| Development of Community Professionals | | | | | | |
| Development of Community Professionals | CMs | 139 | 103 | 86 | 227 | 555 |
| | BKs | 0 | 13 | 16 | 11 | 41 |
| | MBKs | 1 | 0 | 1 | 3 | 5 |
| | Bank Mitra | 0 | 15 | 9 | 0 | 24 |
| | JRP | 0 | 7 | 7 | 7 | 21 |
| | VRP (Farm, Off farm & Non farm) | 85 | 90 | 160 | 90 | 425 |
| | SEW | 6 | 9 | 16 | 9 | 40 |
| | ARP | 0 | 0 | 0 | 0 | 0 |
| | E- mitra | 20 | 35 | 87 | 59 | 201 |
| | Bima Mitra | 0 | 0 | 0 | 0 | 0 |
| | Community Auditor | 2 | 0 | 2 | 6 | 10 |
| | DRP | 0 | 0 | 0 | 12 | 12 |
| | PRP | 24 | 24 | 24 | 30 | 102 |
| | Jeevika Saheli | 10 | 17 | 44 | 30 | 100 |
| | MGNREGA VRP | 10 | 17 | 44 | 30 | 100 |
| | CRP for entitlement | 25 | 5 | 50 | 85 | 165 |
| | No. of Active members | 35 | 107 | 108 | 80 | 330 |
| | No. of best practicing farmer to be identified | 50 | 233 | 399 | 35 | 717 |
| CRP - IB(Scoping, SHG & VO Formation) | 280 | 70 | 175 | 0 | 525 | |
| CRP - CB(Modular Training & VO Quality) | 210 | 35 | 70 | 70 | 385 | |
| Financial Inclusions & Transactions | | | | | | |
| Financial Inclusions & Transactions | No.. of SHG 's A/C opened | 1379 | 1355 | 912 | 1287 | 4933 |
| | No. of Micro Plan completed for SHGs | 1436 | 1265 | 1027 | 817 | 4545 |
| | No. of SHGs received RF | 377 | 1884 | 1192 | 830 | 4283 |
| | No. of SHG received ICF | 377 | 1884 | 1192 | 830 | 4283 |
| | No. of VO's A/C opened | 0 | 1 | 88 | 70 | 158 |
| | No. of VOs received FSF | 44 | 0 | 27 | 88 | 159 |
| | No. of VOs received HRF | 44 | 0 | 27 | 88 | 159 |
| | No. of PG A/c opened | 0 | 42 | 30 | 36 | 108 |
| | No. of PG recieved initial funding | 0 | 20 | 36 | 34 | 90 |
| | No. of SHG Members linked with JBSY – Insurance | 0 | 11000 | 1000 | 10500 | 22500 |
| | No. of SHG Member Individual A/c Opened | 2300 | 1900 | 1300 | 2500 | 8000 |
| | No. of SHGs Credit linked with banks - 1st dose | 0 | 688 | 1385 | 1032 | 3105 |
| | No. of SHGs Credit linked with banks - 2nd dose | 60 | 55 | 70 | 100 | 285 |
| No.. of CLF A/C opened | 2 | 1 | 0 | 2 | 5 | |

| Livelihoods | | | | | | |
|---|--|-------|-------|-------|-------|-------|
| Households mobilization in Livelihoods | No. of HH involved in Agri Intervention (SRI/SWI/SCI) | 11215 | 0 | 14615 | 0 | 25830 |
| | No. of HH involved in Vegetable Cultivation | 0 | 2804 | 2804 | 500 | 6108 |
| | No. of HH involved in Dairy Intervention | 0 | 0 | 0 | 1500 | 1500 |
| | No. of HH involved in bee Keeping | 0 | 0 | 0 | 0 | 0 |
| | No. of HH involved in Poultry | 2804 | 5608 | 6508 | 900 | 15819 |
| | No. of HH involved in Goatery | 0 | 1715 | 1715 | 500 | 3930 |
| | 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 | 2500 | 1500 | 4000 | |
| Livelihoods - Producer Group Formation | | | | | | |
| Producer Group | Agri Intervention | 0 | 25 | 0 | 0 | 25 |
| | Veg Cultivation | 0 | 0 | 15 | 0 | 15 |
| | Dairy | 0 | 0 | 0 | 12 | 12 |
| | Bee Keeping | 0 | 0 | 0 | 0 | 0 |
| | Poultry | 6 | 3 | 19 | 18 | 46 |
| | Goatery | 0 | 5 | 5 | 10 | 20 |
| | Fishery | 0 | 0 | 0 | 0 | 0 |
| | Non Farm | 0 | 0 | 50 | 15 | 65 |
| Agarbatti Making | 0 | 0 | 0 | 0 | 0 | |
| Skill Development and Placement | | | | | | |
| JOBS and Skill Development | No. of Youth Trained | 140 | 625 | 775 | 525 | 2065 |
| | No. of Youth Placed | 105 | 289 | 260 | 394 | 1048 |
| Social Development, Convergence, Health & Nutrition, Entitlements and Initiatives | | | | | | |
| Social Development, Health & Nutrition Convergence, Entitlements and Initiatives | VO managing CNCC | 10 | 12 | 12 | 6 | 40 |
| | No of HH linked with Renewable & Alternate Energy | 150 | 178 | 200 | 207 | 735 |
| | VO initiative Non negotiable (against alcoholism, marriage before 18 yrs, Open deferacation free) | 0 | 17 | 20 | 14 | 51 |
| | No of VOs engaged in organising village health nutrition and sanitation day | 1 | 21 | 69 | 69 | 160 |
| | VO managing PDS | 2 | 11 | 16 | 11 | 40 |
| | VO involved in TSC | 0 | 27 | 32 | 23 | 82 |
| | No. of HH access Social Security - Pension/ any two entitlements | 0 | 15715 | 11215 | 11215 | 38146 |
| | No. of HH accessed RSBY | 0 | 14715 | 11215 | 11215 | 37146 |
| | No of VOs initiated MGNREGA | 0 | 4 | 35 | 28 | 67 |
| | No. of SHG HH made Signature Literate | 13296 | 9907 | 8227 | 21830 | 53261 |

Bihar Rural Livelihoods Promotion Society, Bihar

State Rural Livelihood Mission - NRLM

STATE/DISTRICT PROJECT COORDINATION UNIT SUPAUL

BUDGET 2014-15

| Sub Componne | Budget line/budget Head | Account Head | Ledger Head | Unit | Unit Cost | Units | | | | | Total Cost | | | | Grand Total |
|--|--|---|-------------|------|-----------|-------|----|----|----|----------------|------------|----|----|----|-------------|
| | | | | | | Q1 | Q2 | Q3 | Q4 | Total Units | Q1 | Q2 | Q3 | Q4 | |
| Component 1-Institution and Human Capacity Building | | | | | | | | | | | | | | | |
| 1.1 Technical Assistance | 1.1.1 TA to SRLMs by National Resource Organizations (other SRLMs) | 1.1.1.1 Payments to Service Providers | | | Lump sum | | | | | 0 | | | | 0 | |
| | | 1.1.1.2 Payments to third parties | | | Lump sum | | | | | 0 | | | | 0 | |
| | 1.1.2 Strengthening Capacity of National Resource Organizations | 1.1.2.1 Capacity Building through NGOs | | | Lump sum | | | | | 0 | | | | 0 | |
| | | 1.1.2.2 Capacity Building through National Institutes | | | Lump sum | | | | | 0 | | | | 0 | |
| | | 1.1.2.3 Capacity building Workshops/Meeting at National Level | | | Lump sum | | | | | 0 | | | | 0 | |
| | | 1.1.2.4 Capacity building Workshops/Meeting at State Level | | | Lump sum | | | | | 0 | | | | 0 | |
| | 1.1.3 TA to SRLMs by National Resource Institutions (NIRD, BIRD, LBSNAA, etc.) | 1.1.3.1 Resource development activities of National Institutes | | | Lump sum | | | | | 0 | | | | 0 | |
| | 1.1.4 Demand Driven TA | 1.1.4.1 TA for Social Inclusion | | | Lump sum | | | | | 0 | | | | 0 | |
| | | 1.1.4.2 TA for Financial Inclusion | | | Lump sum | | | | | 0 | | | | 0 | |
| | | 1.1.4.3 TA for Livelihoods | | | Lump sum | | | | | 0 | | | | 0 | |
| | | 1.1.4.4 TA for Governance and Accountability | | | Lump sum | | | | | 0 | | | | 0 | |
| | | 1.1.4.5 TA for Centralized Fund Management System | | | Lump sum | | | | | 0 | | | | 0 | |
| | | 1.1.4.6 TA for Pilots (to be species based on approval of pilots) | | | Lump sum | | | | | 0 | | | | 0 | |

| | | | | | | | | | | | | | | | | |
|--|---|--|--------------------------------|-----------|----------|---|---|---|---|---|---|---|---|---|---|---|
| 1.2 Human Resource Developm | 1.2.1 Partnerships with Institutions of Excellence/Learning Centers | | | | Lump sum | | | | | 0 | | | | | 0 | |
| | 1.2.2 Regional and State Resource Centers | | | | Lump sum | | | | | 0 | | | | | 0 | |
| Total Component 1 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Component 2 : State Rural Livelihoods Mission | | | | | | | | | | | | | | | 0 | |
| 2.1.1 Staff Cost | 2.1.1.1 SPMU Staff Cost | Salary and Benefit | Per Quarter | 46,80,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | TA/DA | Per Quarter | 7,02,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Health & Accidental insurance | Per Annum | 2,22,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Resource Fee | | Lump sum | | | | | | 0 | | | | | | 0 |
| | | Recruitment cost | | Lump sum | | | | | | 0 | | | | | | 0 |
| | | Other benefits relating to Staff | Per Quarter | 74,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 2.1.1.2 Remuneration to Outsource Staff - SPMU | Outsourced services of Guard cum peon | Per Quarter | 50,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Outsources services of Data Entry Operator | Per Quarter | 50,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 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 |
| | | | Office / Electrical Equipments | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Furniture & Fixtures | | Lump sum | | | | | 0 | | | | | | 0 |

| | | | | | | | | | | | | | | | |
|--|---|---|---|----------|---|--|---|---|---|---|---|---|---|---|---|
| 2.1 State & District Project Management Unit | 2.1.2 Office Setup Cost | 2.1.2.1 SPMU Setup Cost | Fax Machine/ Franking machine | | | | | | 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 |
| | | | Other Refurbishment Item | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 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 | 0 |
| | | Fax Machine/ Franking machine | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 2.1.2.2 DPCU Setup Cost | EPABX System/Telephones / Cell phones | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | LAN set-up | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | UPS | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | CCTVs | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | LCD Projector | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Other Refurbishment Item | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Air Coolers / Air Conditioners | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Library | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | Computer /Laptop - Hardware / Software | | 10,00,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | Printers | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | Tablet PCs | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Vehicles | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| IT accessories | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |

2.1.3 Office equipment

| | | | | | | | | | | | | | |
|------------------------------------|--|---------|----------|---|--|--|---|---|---|---|---|---|---|
| 2.1.3.1 Office Equipment -SPMU | Internal Communication (Including VPN) | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | Other Office Equipment (Photocopier, Cameras, storage device, Water Purifier, Water Cooler, Geysers, Biometric Systems) etc. | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 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 | 0 | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | Computer etc. Maintenance / Hire Charges | Per Qtr | 90,000 | | | | | | 0 | 0 | 0 | 0 | 0 |
| 2.1.4.1 Other Operating Cost -SPMU | 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 | 0 |
| | Generator & Electricity | Per Qtr | 1,50,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | Vehicle Hire Charges | Per Qtr | 6,00,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | Advertisement Cost | Per Qtr | 3,00,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | Printing & Stationery | Per Qtr | 1,50,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | Postage & Internet | Per Qtr | 1,20,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | Telephone / CUG Expenses | Per Qtr | 1,50,000 | | | | 0 | | 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 |

| | | | | | | | | | | | | | | | |
|-----------------------------|--|--|--------------------------------|----------|--|--|---|---|---|---|---|---|---|---|---|
| 2.1.4 Other Operating Costs | 2.1.4.2 Other Operating Cost -DPCU | Maintenance cost /Service charges of web | | Lump sum | | | | | 0 | | | | | 0 | |
| | | Other Office Expenses | Per Qtr | 50,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 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 | 0 | | |
| | 2.2.1.1 Staff trainings, consultations, workshops etc. - State Level | Exposure Visit & Immersion | Per Unit/Per Day for 35 Person | 26,250 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Periodic Training/review | Per Unit/Per Day for 35 Person | 5,250 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Workshops/Seminars | Per Unit/Per Day for 35 Person | - | | | | | 0 | | | | | 0 | |

**2.2
Capacity
Building
Support**

2.2.1 Staff trainings, consultations, workshops, etc.

| | | | | | | | | | | | | | | |
|---|--|--------------------------------|----------|---|---|---|---|----|--------|--------|--------|----------|---------------|----------|
| | 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 | 5 | 5 | 5 | 5 | 20 | 131250 | 131250 | 131250 | 131250 | 525000 | |
| | Periodic Training/review | Per Unit/Per Day for 35 Person | 5,250 | 6 | 6 | 6 | 6 | 24 | 31500 | 31500 | 31500 | 31500 | 126000 | |
| | 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 | |
| 2.2.1.3 Staff trainings, consultations, workshops etc. - BPIU Level | Exposure Visit & Immersion | Per Unit/Per Day for 35 Person | 26,250 | 7 | 7 | 7 | 7 | 28 | 183750 | 183750 | 183750 | 183750 | 735000 | |
| | 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 | Lump sum | | | | | | 0 | | | | 0 | |
| | Cultural & Sports Festival/meet of Staff | Per BPIU | 30,000 | 7 | 7 | 7 | 7 | 28 | 210000 | 210000 | 210000 | 210000 | 840000 | |
| 2.2.1.4 Workshops/Seminars at NRO/NIRD/BIRD/Other States | | | Lump sum | | | | | 0 | | | | 0 | | |

| | | | | | | | | | | | | | | | |
|---|--|--|--------------------------------|----------|----------|----|----|----|----|---------|--------|--------|--------|----------------|----------|
| | 2.2.1.5 Cross visits cost of Staff | | Per Unit/Per Day | 3,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2.2.2 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 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 2.2.2.2 Capacity Building to CRPs | | Per Unit/Per Day for 35 Person | 15,750 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 2.2.2.3 Capacity Building to Functional teams / team members of CBOs | | Per Unit/Per Day for 35 Person | 15,750 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 2.2.2.4 Capacity Building Trainings to Bankers, Panchayat Raj Staff etc. | | Per Unit/Per Day for 35 Person | 26,250 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 2.2.2.5 Recurring Capacity Building Trainings to MPTCs and Sarpanches | | Per Unit/Per Day for 35 Person | 15,750 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 2.2.3 Consultants, Resource Persons etc. | 2.2.3.1 Short term Consultants charges | | | Lump sum | | | | | 0 | | | | | 0 |
| | 2.2.3.2 Short term Resource person's Resource fee | | | Lump sum | | | | | 0 | | | | | 0 | |
| Total Component 2 | | | | | | 25 | 25 | 25 | 25 | 100 | 556500 | 556500 | 556500 | 556500 | 2226000 |
| Component 3 : Institutional Building and capacity Building | | | | | | | | | | | | | | | 0 |
| 3.1.1 Start up cost of BPIU | 3.1.1.1 Office / Electrical Equipments | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 3.1.1.2 Furniture & Fixtures | | Per BPIU | 3,00,000 | 7 | | | | 7 | 2100000 | 0 | 0 | 0 | 2100000 | |
| | 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 | 7 | 7 | 7 | 7 | 28 | 5250000 | 5250000 | 5250000 | 5250000 | 21000000 |
| | | 3.1.2.2 TA/DA | Per BPIU/Qtr | 1,12,500 | 7 | 7 | 7 | 7 | 28 | 787500 | 787500 | 787500 | 787500 | 3150000 |
| | | 3.1.2.3 Health & Accidental insurance | Per BPIU/Ann um | 90,000 | 0 | 0 | 0 | 7 | 7 | 0 | 0 | 0 | 630000 | 630000 |
| | | 3.1.2.4 Resource Fee | Per BPIU/Qtr | 15,000 | 7 | 7 | 7 | 7 | 28 | 105000 | 105000 | 105000 | 105000 | 420000 |
| | | 3.1.2.5 Other benefits relating to Staff | Per BPIU/Qtr | 10,000 | 7 | 7 | 7 | 7 | 28 | 70000 | 70000 | 70000 | 70000 | 280000 |
| | | 3.1.2.6 Remuneration to Outsource Staff | Outsourced services of Guard cum peon Outsources services of Data Entry Operator | Per BPIU/Qtr Per BPIU/Qtr | 30,000 24,000 | 7 7 | 7 7 | 7 7 | 7 7 | 28 28 | 210000 168000 | 210000 168000 | 210000 168000 | 210000 168000 |
| 3.1.3 Other Operating Costs | | 3.1.3.1 Computer & Equipment Maintenance/hire charges | Per BPIU/Qtr | 18,000 | 7 | 7 | 7 | 7 | 28 | 126000 | 126000 | 126000 | 126000 | 504000 |
| | | 3.1.3.2 Rents, Rates and Taxes | Per BPIU/Qtr | 18,000 | 7 | 7 | 7 | 7 | 28 | 126000 | 126000 | 126000 | 126000 | 504000 |
| | | 3.1.3.3 Postage and Telegrams | Per BPIU/Qtr | 3,000 | 7 | 7 | 7 | 7 | 28 | 21000 | 21000 | 21000 | 21000 | 84000 |
| | | 3.1.3.4 Printing and Stationery | Per BPIU/Qtr | 15,000 | 7 | 7 | 7 | 7 | 28 | 105000 | 105000 | 105000 | 105000 | 420000 |
| | | 3.1.3.5 Electricity & Generator | Per BPIU/Qtr | 45,000 | 7 | 7 | 7 | 7 | 28 | 315000 | 315000 | 315000 | 315000 | 1260000 |
| | | 3.1.3.6 Telephone & Internet | Per BPIU/Qtr | 10,500 | 7 | 7 | 7 | 7 | 28 | 73500 | 73500 | 73500 | 73500 | 294000 |
| | | 3.1.3.7 Vehicle Hire charges | Per BPIU/Qtr | 66,000 | 7 | 7 | 7 | 7 | 28 | 462000 | 462000 | 462000 | 462000 | 1848000 |
| | | 3.1.3.8 Office Contingencies | Per BPIU/Qtr | 15,000 | 7 | 7 | 7 | 7 | 28 | 105000 | 105000 | 105000 | 105000 | 420000 |
| | | 3.1.3.9 Meeting cost | Per BPIU/Qtr | 9,000 | 7 | 7 | 7 | 7 | 28 | 63000 | 63000 | 63000 | 63000 | 252000 |
| | | 3.1.3.10 Other Program expenses | Per BPIU/Qtr | 15,000 | 7 | 7 | 7 | 7 | 28 | 105000 | 105000 | 105000 | 105000 | 420000 |

3.1 Block Management Unit Costs

| | | | | | | | | | | | | | | |
|--|---|----------------------------|--------------------------------|--------|----|----|----|----|----|--------|--------|--------|--------|---------------|
| 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 | 784000 |
| | | Non - residential Training | Per Unit/Per Day for 35 Person | 5,250 | 21 | 21 | 21 | 21 | 84 | 110250 | 110250 | 110250 | 110250 | 441000 |
| | 3.1.4.2 Workshop | | Lump sum | | | | | | 0 | 50000 | | | | 50000 |
| | 3.1.4.3 Exposure visit / Cross Visits of BMMU staff to Other States | | Per unit/day | 3,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | 3.1.4.4 CRPs/ Community cadres training cost | Residential Training | Per Unit/Per Day for 35 Person | 15,750 | 7 | 7 | 14 | 14 | 42 | 110250 | 110250 | 220500 | 220500 | 661500 |
| | | Non - residential Training | Per Unit/Per Day for 35 Person | 5,250 | 14 | 14 | 21 | 21 | 70 | 73500 | 73500 | 110250 | 110250 | 367500 |
| | 3.1.4.5 BPIU staff / Resource persons exposure visit cost (with in State) | | Per Unit/Per Day for 35 Person | 26,250 | 1 | 1 | 1 | 1 | 4 | 26250 | 26250 | 26250 | 26250 | 105000 |
| | 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 | 0 | 7 | 7 | 9 | 23 | 0 | 241500 | 241500 | 310500 | 793500 |
| | 3.2.1.2 CRPs Debriefings cost | | Per CRP Round/ team | 1,000 | 0 | 7 | 7 | 9 | 23 | 0 | 7000 | 7000 | 9000 | 23000 |
| | 3.2.1.3 CRPs Kit, Incidental costs etc | | Per BPIU | 10,000 | 7 | 0 | 0 | 0 | 7 | 70000 | 0 | 0 | 0 | 70000 |
| | 3.2.1.4 PRPs Honararium, TA & DA, Insurance and other incidental cost | | | - | | | | | 0 | | | | | 0 |

| | | | | | | | | | | | | | | |
|---------------------------------|--|---|--------------------------------|----------|---|----|-----|-----|------|---|--------|--------|---------|----------------|
| 3.2.2 CRP Development Costs | 3.2.2.2 CRPs Trainings/ Workshop | | Per Unit/Per Day for 35 Person | 15,750 | | | | 7 | 7 | 0 | 0 | 0 | 110250 | 110250 |
| | 3.2.2.3 CRPs Exposure visits | | | 14,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 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 | 0 | 0 | 300 | 910 | 1210 | 0 | 0 | 450000 | 1365000 | 1815000 |
| | | SHGs books of Accounts/Manual/Flip Chart etc | Per SHG | 400 | 0 | 0 | 300 | 910 | 1210 | 0 | 0 | 120000 | 364000 | 484000 |
| | 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 | 0 | 30 | 91 | 121 | 0 | 0 | 45000 | 136500 | 181500 |
| | | VO books of Accounts/Manual/Flip Chart etc | Per VO | 750 | 0 | 0 | 30 | 91 | 121 | 0 | 0 | 22500 | 68250 | 90750 |
| | 3.2.3.3 CLF Start up Cost | BLFs/CLFs books of Accounts/Manual/Flip Chart etc | Per CLF | 800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | BLF/CLF Establishment Cost(One time) | Per CLF | 1,50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 3.2.3.3 Other Institutions like PG/PC etc Start up Cost | Books of Accounts/Manual/Flip Chart etc | Per CBO | Lump sum | | | | | | 0 | | | | 0 |
| | | Establishment Cost(One time) | Per CBO | Lump sum | | | | | | 0 | | | | 0 |
| 3.2.4 | 3.2.4.1 G B meeting | | Per CBO | 3,000 | 0 | 45 | 55 | 35 | 135 | 0 | 135000 | 165000 | 105000 | 405000 |
| | 3.2.4.2 CBOs Meeting Expenses | | Per CBO/qtr | 1,500 | 0 | 45 | 30 | 46 | 121 | 0 | 67500 | 45000 | 69000 | 181500 |
| | 3.2.4.3 Administrative/Other Expenses | | Per CBO | 1,000 | 0 | 45 | 30 | 46 | 121 | 0 | 45000 | 30000 | 46000 | 121000 |
| | 3.2.4.4 Solidarity Events like Women day, republic day etc | | Per CBO | 500 | 0 | 45 | 30 | 46 | 121 | 0 | 22500 | 15000 | 23000 | 60500 |
| | 3.2.4.5 Other Program expenses of CBOs | | Per CBO | 1,000 | 0 | 10 | 20 | 20 | 50 | 0 | 10000 | 20000 | 20000 | 50000 |

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 | 10 | 20 | 20 | 20 | 70 | 2000 | 4000 | 4000 | 4000 | 14000 |
| 3.2.4.7 Honorarium to CBO members | Honorarium to CMs | Per Cadre/Qtr | 6,150 | 100 | 169 | 219 | 392 | 880 | 615000 | 1039350 | 1346850 | 2410800 | 5412000 |
| | Honorarium to Internal CRPs | Per Cadre/Qtr | 23,400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Honorarium to Skilled Extension Worker | Per Cadre/Qtr | 10,800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Honorarium to JRP | Per Cadre/Qtr | 9,450 | 0 | 0 | 0 | 14 | 14 | 0 | 0 | 0 | 132300 | 132300 |
| | Honorarium to Village Resource Persons | Per Cadre/Qtr | 8,100 | 0 | 0 | 70 | 70 | 140 | 0 | 0 | 567000 | 567000 | 1134000 |
| | Honorarium to MBK | Per Cadre/Qtr | 10,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Honorarium to Trainers | Per BPIU/Qtr | 15,000 | 7 | 7 | 7 | 7 | 28 | 105000 | 105000 | 105000 | 105000 | 420000 |
| | Honorarium to Book keepers | Per Cadre/Qtr | 8,700 | 0 | 9 | 20 | 26 | 55 | 0 | 78300 | 174000 | 226200 | 478500 |
| | Honorarium to Other community cadre | Per BPIU/Qtr | 60,000 | 7 | 7 | 7 | 7 | 28 | 420000 | 420000 | 420000 | 420000 | 1680000 |
| 3.2.5.1 SHG Training and Capacity Building | Training to SHG Member | Per Unit for 35 Person | 350 | 0 | 1992 | 1368 | 996 | 4356 | 0 | 697200 | 478800 | 348600 | 1524600 |
| | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | 0 | 66 | 46 | 33 | 145 | 0 | 462000 | 322000 | 231000 | 1015000 |
| | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | 0 | 34 | 22 | 16 | 72 | 0 | 357000 | 231000 | 168000 | 756000 |
| | Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15,750 | 5 | 5 | 5 | 5 | 20 | 78750 | 78750 | 78750 | 78750 | 315000 |

| | | | | | | | | | | | | | | | |
|---|--|--|--------------------------------|--------|----|----|----|----|-----|------|--------|--------|--------|---------------|----------|
| 3.2.5 SHG/VO/CLF Training and Capacity Building | 3.2.5.2 VO Training and Capacity Building | Training to VO Member | Per Unit for 35 Person | 350 | 10 | 10 | 54 | 66 | 140 | 3500 | 3500 | 18900 | 23100 | 49000 | |
| | | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | 0 | 0 | 2 | 2 | 4 | 0 | 0 | 14000 | 14000 | 28000 | |
| | | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | 0 | 10 | 10 | 14 | 34 | 0 | 105000 | 105000 | 147000 | 357000 | |
| | | Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15,750 | 0 | 0 | 2 | 2 | 4 | 0 | 0 | 31500 | 31500 | 63000 | |
| | 3.2.5.3 CLF Training and Capacity Building | Training to CLF Member | Per Unit for 35 Person | 350 | 0 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | 0 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | 0 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15,750 | 0 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | 3.2.5.4 Other CBOs Training and Capacity | Training to other CBOs Member | Per Unit/Per Day for 35 Person | 350 | 18 | 18 | 13 | 45 | 94 | 6300 | 6300 | 4550 | 15750 | 32900 | |
| | | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | 0 | 0 | 1 | 1 | 2 | 0 | 0 | 7000 | 7000 | 14000 | |

| | | | | | | | | | | | | | | | |
|--|--------------------------------------|---|--|--------------------------------|----------|---|----|----|----|----|-------|--------|--------|--------|---------------|
| | | Training and Capacity Building | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | 4 | 4 | 4 | 6 | 18 | 42000 | 42000 | 42000 | 63000 | 189000 |
| | | | Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15,750 | 3 | 3 | 3 | 9 | 18 | 47250 | 47250 | 47250 | 141750 | 283500 |
| 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 | 14 | 21 | 21 | 56 | 0 | 109200 | 163800 | 163800 | 436800 |
| | | 3.3.2.2 Bank Mitra/Bima Mitra TA/DA | | Per Cadre/Qtr | 390 | 0 | 14 | 21 | 21 | 56 | 0 | 5460 | 8190 | 8190 | 21840 |
| | 3.3.3 Financial Literacy and Credit | 3.3.3.1 Credit linkage meeting expenses | | Per Meeting/35 Person | 5,250 | 0 | 5 | 15 | 21 | 41 | 0 | 26250 | 78750 | 110250 | 215250 |
| | | 3.3.3.2 Exposure visits | | Per Unit/Per Day for 35 Person | 15,750 | 0 | 0 | 2 | 0 | 2 | 0 | 0 | 31500 | 0 | 31500 |

| | | | | | | | | | | | | | | |
|---|---|--|----------------|----------|------|------|------|-------|----------|----------|----------|----------|----------|------------------|
| Counseling | 3.3.3.3 Printing of Credit Linkage awareness documents, Training Material etc | | Lump sum | | | | | | | 0 | 500000 | | | 500000 |
| | 3.3.3.4 Linkage Committee visits and monitoring expenses | | Per DPCU/month | 5,000 | 0 | 2 | 3 | 3 | 8 | 0 | 10000 | 15000 | 15000 | 40000 |
| Total Component 3 | | | | | | | | | | | | | | |
| | | | | 347 | 2762 | 2957 | 4207 | 10273 | 12148050 | 13233310 | 14211090 | 17443740 | 57036190 | |
| Component 4 : Community Investment Support | | | | | | | | | | | | | | 0 |
| 4.1 Revolving Fund Grants to SHGs | 4.1.1 CIF-Revolving Fund | 4.1.1.1 Corpus to SHGs | Per SHG | 15,000 | 50 | 351 | 700 | 700 | 1801 | 750000 | 5265000 | 10500000 | 10500000 | 27015000 |
| | | 4.1.1.2 ICF to SHG | Per SHG | 60,000 | 50 | 351 | 700 | 700 | 1801 | 3000000 | 21060000 | 42000000 | 42000000 | 108060000 |
| | | 4.1.1.2 ICF to SHG through VO | Per SHG | 60,000 | 10 | 10 | 10 | 10 | 40 | 600000 | 600000 | 600000 | 600000 | 2400000 |
| | | 4.1.1.2 ICF to SHG through CLF | Per SHG | 60,000 | | | | | | 0 | 0 | 0 | 0 | 0 |
| | 4.1.2 Seed capital to VOs/CLFs | 4.1.2.1 CIF Agriculture Input supply/Crop cultivation | | Lump sum | | | | | | 0 | 200000 | | | 200000 |
| | | 4.1.2.2 CIF-Non-Farm | | Lump sum | | | | | | 0 | 500000 | | | 500000 |
| | | 4.1.2.3 CIF-Commodity Marketing | | Lump sum | | | | | | 0 | | | | 0 |
| | | 4.1.2.4 CIF-Farm Activities | | Lump sum | | | | | | 0 | 500000 | | | 500000 |
| | | 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 | | | 0 | |
| | | 4.1.2.12 CIF-Goat rearing, Milch animal rearing, etc., | | | Lump sum | | | | | 0 | | | | | 0 | |
| | 4.1.3 Food and Health Security and other Vulnerability Reduction (VO) | 4.1.3.1 CIF-Health | | Per VO | 50000 | 0 | 0 | 0 | 75 | 75 | 0 | 0 | 0 | 3750000 | 3750000 | |
| | | 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 | 75 | 75 | 0 | 0 | 0 | 7500000 | 7500000 |
| | | 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 | | 500000 | | | 500000 | |
| 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 | | | | | | 110 | 712 | 1410 | 1560 | 3792 | 4350000 | 28625000 | 53100000 | 64350000 | 150425000 | |
| Component 5 : Special Programs (implementation partner at block level) | | | | | | | | | | | | | | | 0 | |
| 5.3 Special Programs | 5.3.1 Home Grown Models | 5.3.1.1 Partnership costs | | | Lump sum | | | | | 0 | | | | | 0 | |
| | | 4.3.1.2 Block Project Management Unit | | Per BPIU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | 5.3.1.3 Social Mobilization and Community Institutions | | Per BPIU | | | | | | | 0 | 0 | 0 | 0 | 0 | |
| | | 5.3.1.4 Financial Inclusion | | Per BPIU | | | | | | | 0 | 0 | 0 | 0 | 0 | |

| | | | | | | | | | | | | | | | |
|---|--|--|--|----------|----------|----------|---|---|---|---|---|---|---|---|---|
| | | 5.3.1.5 Community Investment Support | | Per BPIU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 5.3.1.6 livelihood cost | | Per BPIU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5.3.2 Other Special Initiatives | | | | Lump sum | | | | | 0 | | | | | 0 |
| 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 | 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 Developm | 6.2.1 Knowledge Platform on Social Entrepreneurship in Livelihoods | | | | Lump sum | | | | | 0 | | | | | 0 |
| | 6.2.2 Investment Support for Social Entrepreneurs | | | | Lump sum | | | | | 0 | | | | | 0 |
| 6.3 Public Private Community | 6.3.1 Service Provisioning | | | | Lump sum | | | | | 0 | | | | | 0 |
| | 6.3.2 Viability Gap Funding | | | | Lump sum | | | | | 0 | | | | | 0 |
| Total Component 6 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Component 7 : Project implementation support | | | | | | | | | | | | | | | 0 |
| 7.1 Monitoring & Evaluation and Studies | 7.1.1 Baseline Surveys | 7.1.1.1 Baseline survey | | | Lump sum | | | | | 0 | | | | | 0 |
| | | 7.1.1.2 Midterm Assessment | | | Lump sum | | | | | 0 | | | | | 0 |
| | | 7.1.1.3 Impact evaluation | | | Lump sum | | | | | 0 | | | | | 0 |
| | | 7.1.1.4 Data Analysis | | | Lump sum | | | | | 0 | | | | | 0 |
| | | 7.1.1.5 Methodology, Testing & Credit Trg. | | | Lump sum | | | | | 0 | | | | | 0 |
| | | 7.1.1.6 Follow-up Surveys | | | Lump sum | | | | | 0 | | | | | 0 |
| | | 7.1.1.7 Stand Alone Studies | | | Lump sum | | | | | 0 | | | | | 0 |
| | 7.1.2 Process Monitoring | 7.1.2.1 Consultancy Charges Process Monitoring | | | | Lump sum | | | | | 0 | | | | 0 |
| | | 7.1.2.2 Development of Documentary films | | | | Lump sum | | | | | 0 | | | | 0 |
| | 7.1.3 Community Monitoring and Studies | 7.1.3.1 Poverty Program Study | | | | Lump sum | | | | | 0 | | | | 0 |
| 7.1.3.2 Development of Documentary films | | | | | Lump sum | | | | | 0 | | | | 0 | |
| 7.2.1 Implementing Partners - Consultancy fee etc. | | | | | Lump sum | | | | | 0 | | | | 0 | |

| | | | | | | | | | | | | | | | | | | | |
|---|--|--|----------|--|----------|--|--|--|---|---|---|--------|---|---|--------|--------|---|---|--------|
| 7.2 e-NRLM State and community level | 7.2.2 Computer Hardware and related infrastructure | 7.2.2.1 Hardware procurement | | | Lump sum | | | | | 0 | | | | | 0 | | | | |
| | | 7.2.2.2 Web site maintenance | | | Lump sum | | | | | 0 | | | | | 0 | | | | |
| | | 7.2.2.3 Software procurement | | | Lump sum | | | | | 0 | | | | | 0 | | | | |
| | | 7.2.2.4 Other infrastructure procurement | | | Lump sum | | | | | 0 | | | | | 0 | | | | |
| 7.3 Governance & Anti Corruption | 7.3.1 Grievance Handling, RTI, Disclosure, etc. | | | | Lump sum | | | | | 0 | | | | | 0 | | | | |
| | 7.3.2 Community led GAC Initiatives | | | | Lump sum | | | | | 0 | | | | | 0 | | | | |
| 7.4 Knowledge management & communication | 7.4.1 Agency Consultancy Fee | | | | Lump sum | | | | | 0 | | | | | 0 | | | | |
| | 7.4.2 IEC - Printing, newspaper advert and Others | 7.4.2.1 Development of Communication modules | | | Lump sum | | | | | | 0 | | | | | 0 | | | |
| | | 7.4.2.2 Audio/Video Equipment | | | Lump sum | | | | | | 0 | | | | | 0 | | | |
| | | 7.4.2.3 Community Newsletter | | | Lump sum | | | | | | 0 | | | | | 0 | | | |
| | | 7.4.2.4 Press Exhibitions /Campaigns | | | Lump sum | | | | | | 0 | | | | | 0 | | | |
| | | 7.4.2.5 Video Training Films/Case study | | | Lump sum | | | | | | 0 | | | | | 0 | | | |
| | | 7.4.2.6 Publicity through Newspaper, advertisement | | | Lump sum | | | | | | 0 | 100000 | | | | 100000 | | | |
| | | 7.4.2.7 Printing of Pamphlets / Broachers | | | Lump sum | | | | | | 0 | | | | | 0 | | | |
| 7.4.2.8 Consultancy Services of IEC | | | Lump sum | | | | | | 0 | | | | | 0 | | | | | |
| Total Component 7 | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 100000 | 0 | 0 | 0 | 100000 |
| Component 8 - Infrastructure & Marketing | | | | | | | | | | | | | | | | | | | |
| 8.1 Intensive 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 | | | | |

| | | | | | | | | | | | | | | | | | | | | |
|---------------------------|--|--|--|--|----------|--|--|--|--|--|-----|------|------|------|-------|----------|----------|----------|----------|-----------|
| BLOCK | Marketing company infrastructure | | | | Lump sum | | | | | | 0 | | | | | 0 | | | | |
| | Farmer field School | | | | Lump sum | | | | | | 0 | | | | | 0 | | | | |
| | | | | | Lump sum | | | | | | 0 | | | | | 0 | | | | |
| | DMI - Administrative Support | | | | Lump sum | | | | | | 0 | | | | | 0 | | | | |
| | Total Component 8 | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| | Component 9 - Interest Subvention | | | | | | | | | | | | | | | | | | | |
| 9.1 Intensive Block | | | | | Lump sum | | | | | | 0 | | | | | | 0 | | | |
| | Total Component 9 | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| | Component 10 - RSETIS | | | | | | | | | | 0 | | | | | | 0 | | | |
| | Total Component 10 | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| | Component 11 - MKSP | | | | | | | | | | 0 | | | | | | 0 | | | |
| | Total Component11 | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| | Grand Total | | | | | | | | | | 482 | 3499 | 4392 | 5792 | 14165 | 17154550 | 42414810 | 67867590 | 82350240 | 209787190 |

| Component 2 : State Rural Livelihoods Mission | | | | | | | | | | | | | | |
|---|--|--|--------------------------------|-----------|----------|---|---|---|---|---------|---------|---------|---------|---------|
| 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/DPCU | 24,00,000 | 1 | 1 | 1 | 1 | 4 | 2400000 | 2400000 | 2400000 | 2400000 | 9600000 |
| | | TA/DA | Per Quarter/DPCU | 3,60,000 | 1 | 1 | 1 | 1 | 4 | 360000 | 360000 | 360000 | 360000 | 1440000 |
| | | Health & Accidental insurance | Per Annum/DPCU | 1,32,000 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 132000 | 132000 |
| | | Resource Fee | | | | | | | 0 | | | | | 0 |
| | | Other benefits relating to Staff | Per Quarter/DPCU | 60,000 | 1 | 1 | 1 | 1 | 4 | 60000 | 60000 | 60000 | 60000 | 240000 |
| | 2.1.1.4 Remuneration to Outsource Staff - DPCU | Outsourced services of Guard cum peon | Per Quarter/DPCU | 30,000 | 1 | 1 | 1 | 1 | 4 | 30000 | 30000 | 30000 | 30000 | 120000 |
| | | Outsources services of Data Entry Operator | Per Quarter/DPCU | 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 |
| | | | Furniture & Fixtures | | Lump sum | | | | | 0 | | | | 0 |
| | | | Fax Machine/ Franking machine | | | | | | | 0 | 0 | 0 | 0 | 0 |
| EPABX System/Telephones / Cell phones | | | | | | | | | 0 | 0 | 0 | 0 | 0 | |
| LAN set-up | | | | | | | | | 0 | 0 | 0 | 0 | 0 | |
| UPS | | | | | | | | | 0 | 0 | 0 | 0 | 0 | |
| CCTVs | | | | | | | | | 0 | 0 | 0 | 0 | 0 | |
| LCD Projector | | | | | | | | | 0 | 0 | 0 | 0 | 0 | |
| Other Refurbishment Item | | | | | | | | | 0 | 0 | 0 | 0 | 0 | |

| | | | | | | | | | | | | | | | | |
|---|--|---|--|----------|-----------|---|---|---|--------|--------|---|---|---|--------|--------|---|
| 2.1 State & District Project Management Unit | 2.1.2.2 DPCU Setup Cost | Office / Electrical Equipments | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | Furniture & Fixtures | Per DPCU | 3,00,000 | 1 | | | | 1 | 300000 | 0 | 0 | 0 | 0 | 300000 | |
| | | Fax Machine/ Franking machine | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | EPABX System/Telephones / Cell phones | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | LAN set-up | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | UPS | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | CCTVs | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | LCD Projector | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | Other Refurbishment Item | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | 2.1.3 Office equipment | 2.1.3.1 Office Equipment - SPMU | Air Coolers / Air Conditioners | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | Library | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | Computer /Laptop - Hardware / Software | | 10,00,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Printers | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | Tablet PCs | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | Vehicles | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | IT accessories | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | Internal Communication (Including VPN) | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Other Office Equipment (Photocopier, Cameras, storage device, Water Purifier, Water Cooler, Geyser, Biometric Systems) etc. | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | 2.1.3.2 Office Equipment - DPCU | Air Coolers / Air Conditioners | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Computer /Laptop - Hardware / Software | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Printers | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Other Office Equipment (Photocopier, Cameras, storage device, Water Purifier, Water Cooler, Geyser, Biometric Systems etc.) | | | 4,00,000 | 1 | 0 | 0 | 0 | 1 | 400000 | 0 | 0 | 0 | 0 | 400000 | | |
| | Computer etc. Maintenance / Hire Charges | Per Qtr | 90,000 | | | | | 0 | 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 | | |

| | | | | | | | | | | | | | | | | |
|--|---|--|--|--------------------------------|------------------|-------|----|----|----|--------|--------|--------|--------|----------------|---------------|----------------|
| | | DPCU | 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 Capacity Building Support | 2.2.1 Staff trainings, consultations, workshops, etc. | 2.2.1.1 Staff trainings, consultations, workshops etc. - State Level | Exposure Visit & Immersion | Per Unit/Per Day for 35 Person | 26,250 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | Periodic Training/review | Per Unit/Per Day for 35 Person | 5,250 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Workshops/Seminars | Per Unit/Per Day for 35 Person | | | | | | | 0 | | | | | 0 |
| | | | Cultural & Sports Festival/meet of Staff | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 2.2.1.2 Staff trainings, consultations, workshops etc. - DPCU Level | Exposure Visit & Immersion | Per Unit/Per Day for 35 Person | 26,250 | 2 | 3 | 2 | 2 | 9 | 52500 | 78750 | 52500 | 52500 | 52500 | 236250 |
| | | | Periodic Training/review | Per Unit/Per Day for 35 Person | 5,250 | 15 | 15 | 15 | 15 | 60 | 78750 | 78750 | 78750 | 78750 | 78750 | 315000 |
| | | | Workshops/Seminars | Per Unit/Per Day for 35 Person | Lump sum | | | | | | 0 | 200000 | | 100000 | | 300000 |
| | | | Cultural & Sports Festival/meet of Staff | Per DPCU | 50,000 | 1 | | 1 | | 2 | 50000 | 0 | 50000 | 0 | 0 | 100000 |
| | | 2.2.1.3 Staff trainings, consultations, workshops etc. - BPIU Level | Exposure Visit & Immersion | Per Unit/Per Day for 35 Person | 26,250 | 2 | 2 | 2 | 2 | 8 | 52500 | 52500 | 52500 | 52500 | 52500 | 210000 |
| | | | Periodic Training/review | Per Unit/Per Day for 35 Person | 5,250 | 50 | 50 | 50 | 50 | 200 | 262500 | 262500 | 262500 | 262500 | 262500 | 1050000 |
| | | | Workshops/Seminars | Per Unit/Per Day for 35 Person | Lump sum | | | | | | 0 | 50000 | | | | 50000 |
| | | | Cultural & Sports Festival/meet of Staff | Per BPIU | 30,000 | 4 | | | | 4 | 120000 | 0 | 0 | 0 | 0 | 120000 |
| | | 2.2.1.4 Workshops/Seminars at NRO/NIRD/BIRD/Other States | | | Lump sum | | | | | | 0 | 100000 | | | | 100000 |
| | | 2.2.1.5 Cross visits cost of Staff | | | Per Unit/Per Day | 3,000 | 12 | 12 | 12 | 12 | 48 | 36000 | 36000 | 36000 | 36000 | 144000 |
| 2.2.2.1 Capacity Building to Project Staff | | | Per Unit/Per Day for 35 Person | 26,250 | 10 | 10 | 10 | 10 | 40 | 262500 | 262500 | 262500 | 262500 | 1050000 | | |
| 2.2.2.2 Capacity Building to CRPs | | | Per Unit/Per Day for 35 Person | 15,750 | 12 | 12 | 12 | 12 | 48 | 189000 | 189000 | 189000 | 189000 | 756000 | | |

| | | | | | | | | | | | | | |
|---|--|--------------------------------|----------|-----|-----|-----|-----|-----|---------|---------|---------|---------|----------|
| 2.2.2 District Centre's, Community Learning Academies, CPLTCs, etc. | 2.2.2.3 Capacity Building to Functional teams / team members of CBOs | Per Unit/Per Day for 35 Person | 15,750 | 1 | 1 | 1 | 1 | 4 | 15750 | 15750 | 15750 | 15750 | 63000 |
| | 2.2.2.4 Capacity Building Trainings to Bankers, Panchayat Raj Staff etc. | Per Unit/Per Day for 35 Person | 26,250 | 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 | 15,750 | 1 | 1 | 1 | 1 | 4 | 15750 | 15750 | 15750 | 15750 | 63000 |
| 2.2.3 Consultants, Resource Persons etc. | 2.2.3.1 Short term Consultants charges | Lump sum | | | | | | 0 | 100000 | | | | 100000 |
| | 2.2.3.2 Short term Resource person's Resource fee | Lump sum | | | | | | 0 | 300000 | | | | 300000 |
| Total Component 2 | | | | 127 | 121 | 121 | 121 | 490 | 5880000 | 4286250 | 4410000 | 4392000 | 18968250 |
| Component 3 : Institutional Building and capacity Building | | | | | | | | | | | | | 0 |
| 3.1.1 Start up cost of BPIU | 3.1.1.1 Office / Electrical Equipments | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | 3.1.1.2 Furniture & Fixtures | Per BPIU | 3,00,000 | 1 | | | | 1 | 300000 | 0 | 0 | 0 | 300000 |
| | 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 | 0 | 0 | 0 | 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 | Per BPIU/Qtr | 30,000 | 4 | 4 | 4 | 4 | 16 | 120000 | 120000 | 120000 | 120000 | 480000 |
| 3.1.3 Block | 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 |

| | | | | | | | | | | | | | | | | |
|---|--|---|----------------------------|--------------------------------|--------------------------------|--------|----|----|----|----|--------|--------|--------|--------|---------|---------|
| Management Unit Costs | 3.1.3 Other Operating Costs | 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 | 8 | 8 | 8 | 8 | 32 | 112000 | 112000 | 112000 | 112000 | 448000 |
| | | | Non - residential Training | | Per Unit/Per Day for 35 Person | 5,250 | 30 | 30 | 30 | 30 | 120 | 157500 | 157500 | 157500 | 157500 | 630000 |
| | | 3.1.4.2 Workshop | | | Lump sum | | | | | 0 | 50000 | | | | 50000 | |
| | | 3.1.4.3 Exposure visit / Cross Visits of BMMU staff to Other States | | | Per unit/day | 3,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 3.1.4.4 CRPs/ Community cadres training cost | Residential Training | | Per Unit/Per Day for 35 Person | 15,750 | 12 | 12 | 12 | 12 | 48 | 189000 | 189000 | 189000 | 189000 | 756000 |
| | | | Non - residential Training | | Per Unit/Per Day for 35 Person | 5,250 | 20 | 16 | 20 | 16 | 72 | 105000 | 84000 | 105000 | 84000 | 378000 |
| | | 3.1.4.5 BPIU staff / Resource persons exposure visit cost (with in State) | | | Per Unit/Per Day for 35 Person | 26,250 | 4 | 4 | 4 | 4 | 16 | 105000 | 105000 | 105000 | 105000 | 420000 |
| | | 3.1.4.6 BPIU Staff/Resource persons exposure visit cost (outside State) | | | Per Unit/Per Day for 10 Person | 30,000 | 2 | 2 | 2 | 2 | 8 | 60000 | 60000 | 60000 | 60000 | 240000 |
| | 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 | 10 | 10 | 10 | 30 | 0 | 345000 | 345000 | 345000 | 1035000 |
| | | 3.2.1.2 CRPs Debriefings cost | | | Per CRP Round/team | 1,000 | 0 | 10 | 10 | 10 | 30 | 0 | 10000 | 10000 | 10000 | 30000 |
| | | 3.2.1.3 CRPs Kit, Incidental costs etc | | | Per BPIU | 10,000 | 4 | 0 | 0 | 0 | 4 | 40000 | 0 | 0 | 0 | 40000 |
| 3.2.1.4 PRPs Honararium, TA & DA, Insurance and other incidental cost | | | | | - | | | | | 0 | | | | | 0 | |
| 3.2.2 CRP Development Costs | 3.2.2.2 CRPs Trainings/ Workshop | | | Per Unit/Per Day for 35 Person | 15,750 | 4 | 5 | 4 | 3 | 16 | 63000 | 78750 | 63000 | 47250 | 252000 | |
| | 3.2.2.3 CRPs Exposure visits | | | | 14,000 | 1 | 1 | | | 2 | 14000 | 14000 | 0 | 0 | 28000 | |

| | | | | | | | | | | | | | | |
|---------------------------------|---|---|---------|----------|-----|-----|-----|-----|------|--------|--------|--------|--------|----------------|
| 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 | 250 | 300 | 300 | 250 | 1100 | 375000 | 450000 | 450000 | 375000 | 1650000 |
| | | SHGs books of Accounts/Manual/Flip Chart etc | Per SHG | 400 | 250 | 300 | 300 | 250 | 1100 | 100000 | 120000 | 120000 | 100000 | 440000 |
| | 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 | 50 | 50 | 40 | 30 | 170 | 75000 | 75000 | 60000 | 45000 | 255000 |
| | | VO books of Accounts/Manual/Flip Chart etc | Per VO | 750 | 50 | 50 | 40 | 30 | 170 | 37500 | 37500 | 30000 | 22500 | 127500 |
| | 3.2.3.3 CLF Start up Cost | BLFs/CLFs books of Accounts/Manual/Flip Chart etc | Per CLF | 800 | 1 | 1 | 2 | 2 | 6 | 800 | 800 | 1600 | 1600 | 4800 |
| | | BLF/CLF Establishment Cost(One time) | Per CLF | 1,50,000 | 1 | 1 | 1 | 2 | 5 | 150000 | 150000 | 150000 | 300000 | 750000 |
| | 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 | 20000 | | | | 20000 |
| | | Establishment Cost(One time) | Per CBO | Lump sum | | | | | 0 | 100000 | | | | 100000 |

| | | | | | | | | | | | | | | | |
|--|--|--|--|---------------|--------|-----|-----|-----|---------|---------|---------|---------|---------|---------|----------|
| 3.2 Social Mobilization and Community Institutions | 3.2.4 SHG/VO/CLF Facilitation Costs | 3.2.4.1 G B meeting | Per CBO | 3,000 | 50 | 70 | 70 | 60 | 250 | 150000 | 210000 | 210000 | 180000 | 750000 | |
| | | 3.2.4.2 CBOs Meeting Expenses | Per CBO/qtr | 1,500 | 20 | 30 | 21 | 10 | 81 | 30000 | 45000 | 31500 | 15000 | 121500 | |
| | | 3.2.4.3 Administrative/Other Expenses | Per CBO | 1,000 | 50 | 70 | 70 | 60 | 250 | 50000 | 70000 | 70000 | 60000 | 250000 | |
| | | 3.2.4.4 Solidarity Events like Women day, republic day etc | Per CBO | 500 | 50 | 70 | 70 | 60 | 250 | 25000 | 35000 | 35000 | 30000 | 125000 | |
| | | 3.2.4.5 Other Program expenses of CBOs | Per CBO | 1,000 | 50 | 70 | 70 | 60 | 250 | 50000 | 70000 | 70000 | 60000 | 250000 | |
| | | 3.2.4.6 Monitoring committee expenses | Per CBO | 200 | 50 | 70 | 70 | 60 | 250 | 10000 | 14000 | 14000 | 12000 | 50000 | |
| | | 3.2.4.7 Honorarium to CBO members | Honorarium to CMs | Per Cadre/Qtr | 6,150 | 483 | 512 | 548 | 597 | 2140 | 2970450 | 3148800 | 3370200 | 3671550 | 13161000 |
| | | | Honorarium to Internal CRPs | Per Cadre/Qtr | 23,400 | 15 | 20 | 15 | 15 | 65 | 351000 | 468000 | 351000 | 351000 | 1521000 |
| | | | Honorarium to Skilled Extension Worker | Per Cadre/Qtr | 10,800 | 0 | 4 | 8 | 12 | 24 | 0 | 43200 | 86400 | 129600 | 259200 |
| | | | Honorarium to JRP | Per Cadre/Qtr | 9,450 | 15 | 15 | 15 | 15 | 60 | 141750 | 141750 | 141750 | 141750 | 567000 |
| | Honorarium to Village Resource Persons | | Per Cadre/Qtr | 8,100 | 63 | 103 | 143 | 190 | 499 | 510300 | 834300 | 1158300 | 1539000 | 4041900 | |
| | Honorarium to MBK | | Per Cadre/Qtr | 10,500 | 6 | 6 | 7 | 7 | 26 | 63000 | 63000 | 73500 | 73500 | 273000 | |
| | Honorarium to Trainers | | Per BPIU/Qtr | 15,000 | 1 | 2 | 2 | 1 | 6 | 15000 | 30000 | 30000 | 15000 | 90000 | |
| | Honorarium to Book keepers | | Per Cadre/Qtr | 8,700 | 78 | 78 | 83 | 88 | 327 | 678600 | 678600 | 722100 | 765600 | 2844900 | |
| | Honorarium to Other community cadre | Per BPIU/Qtr | 60,000 | 19 | 29 | 44 | 55 | 147 | 1140000 | 1740000 | 2640000 | 3300000 | 8820000 | | |
| 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 | 2432 | 696 | 520 | 464 | 4112 | 851200 | 243600 | 182000 | 162400 | 1439200 | |
| | | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | 122 | 35 | 26 | 23 | 206 | 854000 | 245000 | 182000 | 161000 | 1442000 | |
| | | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | 60 | 18 | 14 | 12 | 104 | 630000 | 189000 | 147000 | 126000 | 1092000 | |
| | | 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 | 0 | |
| | 3.2.5.2 VO Training and Capacity Building | Training to VO Member | Per Unit for 35 Person | 350 | 325 | 20 | 20 | 25 | 390 | 113750 | 7000 | 7000 | 8750 | 136500 | |
| | | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | 13 | 1 | 1 | 1 | 16 | 91000 | 7000 | 7000 | 7000 | 112000 | |
| | | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | 78 | 2 | 2 | 2 | 84 | 819000 | 21000 | 21000 | 21000 | 882000 | |
| | | Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15,750 | 18 | 0 | 0 | 0 | 18 | 283500 | 0 | 0 | 0 | 283500 | |
| | | Training to CLF Member | Per Unit for 35 Person | 350 | 30 | 12 | 12 | 6 | 60 | 10500 | 4200 | 4200 | 2100 | 21000 | |

| | | | | | | | | | | | | | | | | |
|---|--|---|--|--------------------------------|----------|----|-----|-----|----|-------|--------|--------|--------|--------|--------|---|
| | | 3.2.5.3 CLF Training and Capacity Building | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | 0 | 3 | 3 | 3 | 9 | 0 | 31500 | 31500 | 31500 | 94500 | |
| | | | Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15,750 | 3 | 3 | 3 | 3 | 12 | 47250 | 47250 | 47250 | 47250 | 189000 | |
| | | 3.2.5.4 Other CBOs Training and Capacity Building | Training to other CBOs Member | Per Unit/Per Day for 35 Person | 350 | 42 | 103 | 117 | 58 | 320 | 14700 | 36050 | 40950 | 20300 | 112000 | |
| | | | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | 1 | 2 | 3 | 1 | 7 | 7000 | 14000 | 21000 | 7000 | 49000 | |
| | | | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | 8 | 28 | 30 | 16 | 82 | 84000 | 294000 | 315000 | 168000 | 861000 | |
| | | | Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15,750 | 6 | 21 | 24 | 12 | 63 | 94500 | 330750 | 378000 | 189000 | 992250 | |
| 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 | 18 | 23 | 25 | 25 | 91 | 140400 | 179400 | 195000 | 195000 | 709800 | |
| | | 3.3.2.2 Bank Mitra/Bima Mitra TA/DA | | Per Cadre/Qtr | 390 | 18 | 23 | 25 | 25 | 91 | 7020 | 8970 | 9750 | 9750 | 35490 | |
| | 3.3.3 Financial Literacy and Credit Counseling | 3.3.3.1 Credit linkage meeting expenses | | Per Meeting/35 Person | 5,250 | 0 | 4 | 0 | 4 | 8 | 0 | 21000 | 0 | 21000 | 42000 | |
| 3.3.3.2 Exposure visits | | | Per Unit/Per Day for 35 Person | 15,750 | | | | 2 | 2 | 0 | 0 | 0 | 31500 | 31500 | | |
| 3.3.3.3 Printing of Credit Linkage awareness documents, Training Material etc | | | | Lump sum | | | | | 0 | 50000 | | | | 50000 | | |

| | | | | | | | | | | | | | | |
|--|--|--|--------------------|-------|------|------|------|------|-------|----------|----------|----------|----------|--------------|
| | 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 | | | | 4877 | 3008 | 2909 | 2700 | 13494 | 16965720 | 15888920 | 17179500 | 18495400 | 68529540 |

| Component 4 : Community Investment Support | | | | | | | | | | | | | | 0 | |
|---|--|--|----------|----------|----|--------|--------|--------|------|---------|----------|----------|----------|----------|---------|
| 4.1 Revolving Fund Grants to SHGs | 4.1.1 CIF-Revolving Fund | 4.1.1.1 Corpus to SHGs | Per SHG | 15,000 | - | 400.00 | 400.00 | 400.00 | 1200 | 0 | 6000000 | 6000000 | 6000000 | 18000000 | |
| | | 4.1.1.2 ICF to SHG | Per SHG | 60,000 | - | 400.00 | 400.00 | 400.00 | 1200 | 0 | 24000000 | 24000000 | 24000000 | 72000000 | |
| | | 4.1.1.2 ICF to SHG through VO | Per SHG | 60,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | 4.1.1.2 ICF to SHG through CLF | Per SHG | 60,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 4.1.2 Seed capital to VOs/CLFs | 4.1.2.1 CIF Agriculture Input supply/Crop cultivation | | Lump sum | | | | | | 0 | | 5000000 | | | 5000000 |
| | | 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 | | 5000000 | | | 5000000 |
| | | 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 | | | 0 |
| | | 4.1.2.10 CIF-Marketing (Infrastructure) | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 4.1.2.11 CIF-Poultry Business | | Lump sum | | | | | | 0 | | 2500000 | | | 2500000 |
| | 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 | 34 | 21 | 56 | 111 | 0 | 1700000 | 1050000 | 2800000 | 5550000 | |
| | | 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 | | 34 | 21 | 56 | 111 | 0 | 3400000 | 2100000 | 5600000 | 11100000 | | |
| 4.1.3.7 CIF-Other Social Welfare Activities like CNCC etc. for Vulnerability reduction | | | Lump sum | | | | | | 0 | | 2500000 | | | 2500000 | |
| 4.1.3.8 CIF-Surgical Corrections Camps for PwD | | | Lump sum | | | | | | 0 | | | | | 0 | |

| | | | | | | | | | | | | | | | | |
|---|--|--|--|--|----------|----------|--|--|--|--|---|---|---|---|---|---|
| | Component 6 : Innovation and Partnership Support | | | | | | | | | | | | | 0 | | |
| 6.1 Innovation Forums and Action Pilots | 6.1.1 Technical Support Agency and Innovation Forums | | | | Lump sum | | | | | | 0 | | | | 0 | |
| | 6.1.2 Action Pilots (activities not under component 3) | | | | Lump sum | | | | | | 0 | | | | 0 | |
| 6.2 Social Entrepreneurship Development | 6.2.1 Knowledge Platform on Social Entrepreneurship in Livelihoods | | | | Lump sum | | | | | | 0 | | | | 0 | |
| | 6.2.2 Investment Support for Social Entrepreneurs | | | | Lump sum | | | | | | 0 | | | | 0 | |
| 6.3 Public Private Community | 6.3.1 Service Provisioning | | | | Lump sum | | | | | | 0 | | | | 0 | |
| | 6.3.2 Viability Gap Funding | | | | Lump sum | | | | | | 0 | | | | 0 | |
| Total Component 6 | | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | |
| 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 Process Monitoring | | | | Lump sum | | | | | | 0 | | | | 0 |
| | | 7.1.2.2 Development of Documentary films | | | | Lump sum | | | | | | 0 | | | | 0 |
| | 7.1.3 Community Monitoring and Studies | 7.1.3.1 Poverty Program Study | | | | Lump sum | | | | | | 0 | | | | 0 |
| 7.1.3.2 Development of Documentary films | | | | | Lump sum | | | | | | 0 | | | | 0 | |
| 7.2 e-NRLM State and community level | 7.2.1 Implementing Partners - Consultancy fee etc. | | | | Lump sum | | | | | | 0 | | | | 0 | |
| | 7.2.2 Computer Hardware and related infrastructure | 7.2.2.1 Hardware procurement | | | Lump sum | | | | | | 0 | | | | 0 | |
| | | 7.2.2.2 Web site maintenance | | | | Lump sum | | | | | 0 | | | | 0 | |
| | | 7.2.2.3 Software procurement | | | | Lump sum | | | | | 0 | | | | 0 | |
| | | 7.2.2.4 Other infrastructure procurement | | | | Lump sum | | | | | 0 | | | | 0 | |

| | | | | | | | | | | | |
|--|--------------------|------|------|------|------|-------|----------|----------|----------|----------|-----------|
| | Grand Total | 5004 | 3997 | 3872 | 3733 | 16606 | 22945720 | 77775170 | 54739500 | 61287400 | 216747790 |
|--|--------------------|------|------|------|------|-------|----------|----------|----------|----------|-----------|

West Champaran NRLP 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 | 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 | |
| Development of Community Professionals | | | | | | |
| Development of Community Professionals | 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 | |
| Financial Inclusions & Transactions | | | | | | |
| Financial Inclusions & Transactions | 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 |

| Livelihoods | | | | | | |
|---|---|-------|------|------|------|-------|
| Households mobilization in Livelihoods | 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 | |
| Livelihoods - Producer Group Formation | | | | | | |
| Producer Group | 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 | |
| Skill Development and Placement | | | | | | |
| JOBS and Skill Development | No. of Youth Trained | 60 | 360 | 360 | 360 | 1140 |
| | No. of Youth Placed | 45 | 270 | 270 | 270 | 855 |
| Social Development, Convergence, Health & Nutriion, Entitlements and Initiatives | | | | | | |
| Social Development, Health & Nutrition Convergence, Entitlements and Initiatives | 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 |
|---|---|---------|---------|---------|---------|---------------|
| Institution Building & Capacity Building | | | | | | |
| Institution Building | 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 | |
| Development of Community Professionals | | | | | | |
| Development of Community Professionals | 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 | |
| Financial Inclusions & Transactions | | | | | | |
| Financial Inclusions & Transactions | 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 |

| Livelihoods | | | | | | |
|---|---|------|-------|------|-------|-------|
| Households mobilization in Livelihoods | 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 | |
| Livelihoods - Producer Group Formation | | | | | | |
| Producer Group | 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 | |
| Skill Development and Placement | | | | | | |
| JOBS and Skill Development | No. of Youth Trained | 0 | 1245 | 1310 | 1310 | 3865 |
| | No. of Youth Placed | 0 | 934 | 983 | 983 | 2899 |
| 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 | 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 |
|---|---|---------|---------|---------|---------|---------------|
| Institution Building & Capacity Building | | | | | | |
| Institution Building | 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 | |
| Development of Community Professionals | | | | | | |
| Development of Community Professionals | 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 | |
| Financial Inclusions & Transactions | | | | | | |
| Financial Inclusions & Transactions | 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 |

| Livelihoods | | | | | | |
|---|---|-------|-------|-------|-------|-------|
| Households mobilization in Livelihoods | 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 | |
| Livelihoods - Producer Group Formation | | | | | | |
| Producer Group | 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 | |
| Skill Development and Placement | | | | | | |
| JOBS and Skill Development | No. of Youth Trained | 60 | 1605 | 1670 | 1670 | 5005 |
| | No. of Youth Placed | 45 | 1204 | 1253 | 1253 | 3754 |
| Social Development, Convergence, Health & Nutriion, Entitlements and Initiatives | | | | | | |
| Social Development, Health & Nutrition Convergence, Entitlements and Initiatives | 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 | |
| | | | | | | | | | | 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 | |
| | | Office Rent, Rates and Taxes | Per Qtr | 3,00,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Generator & Electricity | Per Qtr | 1,50,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Vehicle Hire Charges | Per Qtr | 6,00,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Advertisement Cost | Per Qtr | 3,00,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Printing & Stationery | Per Qtr | 1,50,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Postage & Internet | Per Qtr | 1,20,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Telephone / CUG Expenses | Per Qtr | 1,50,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | House - Keeping / Security Charges | Per Qtr | 10,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Audit fee & Law Compliance | Per Qtr | 50,000 | | | | | | 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 | |
| | 2.1.4.2 Other Operating Cost - DPCU | Office Rent | Per DPCU/Qtr | 72,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Equipment maintenance/ hiring charges | Per DPCU/Qtr | 67,500 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Vehicle Hiring charges | Per DPCU/Qtr | 1,05,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Telephone/Fax/Internet/Data Card | Per DPCU/Qtr | 30,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Printing & Stationery | Per DPCU/Qtr | 30,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Books & periodicals | Per DPCU/Qtr | 4,500 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Electricity & Generator | Per DPCU/Qtr | 45,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| Meeting Expenses | Per DPCU/Qtr | 10,500 | | | | | | 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 |

| | | | | | | | | | | | | | | | |
|--|--|---|---------------------------------------|-----------------|--------------|--------|----|----|----|---------|----------|----------|----------|----------|-----------------|
| 3.1 Block Management Unit Costs | 3.1.1 Start up cost of BPIU | 3.1.1.1 Office / Electrical Equipments | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | 3.1.1.2 Furniture & Fixtures | Per BPIU | 3,00,000 | 14 | | | | 14 | 4200000 | 0 | 0 | 0 | 0 | 4200000 |
| | | 3.1.1.3 Fax Machine/Photocopier / Franking machine | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 3.1.1.4 EPABX System/Telephones / Cell phones | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 3.1.1.5 Other Computer Hardware (MIS Server) | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 3.1.1.6 LAN set-up | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 3.1.1.7 LCD Projector | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 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 | 42000000 |
| | | 3.1.2.2 TA/DA | | Per BPIU/Qtr | 1,12,500 | 14 | 14 | 14 | 14 | 56 | 1575000 | 1575000 | 1575000 | 1575000 | 6300000 |
| | | 3.1.2.3 Health & Accidental insurance | | Per BPIU/Ann um | 90,000 | | 0 | 0 | 14 | 14 | 0 | 0 | 0 | 1260000 | 1260000 |
| | | 3.1.2.4 Resource Fee | | Per BPIU/Qtr | 15,000 | 14 | 14 | 14 | 14 | 56 | 210000 | 210000 | 210000 | 210000 | 840000 |
| | | 3.1.2.5 Other benefits relating to Staff | | Per BPIU/Qtr | 10,000 | 14 | 14 | 14 | 14 | 56 | 140000 | 140000 | 140000 | 140000 | 560000 |
| | | 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 | 1344000 |
| | 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 | 1008000 |
| | | 3.1.3.2 Rents, Rates and Taxes | | Per BPIU/Qtr | 18,000 | 14 | 14 | 14 | 14 | 56 | 252000 | 252000 | 252000 | 252000 | 1008000 |
| | | 3.1.3.3 Postage and Telegrams | | Per BPIU/Qtr | 3,000 | 14 | 14 | 14 | 14 | 56 | 42000 | 42000 | 42000 | 42000 | 168000 |
| | | 3.1.3.4 Printing and Stationery | | Per BPIU/Qtr | 15,000 | 14 | 14 | 14 | 14 | 56 | 210000 | 210000 | 210000 | 210000 | 840000 |
| | | 3.1.3.5 Electricity & Generator | | Per BPIU/Qtr | 45,000 | 14 | 14 | 14 | 14 | 56 | 630000 | 630000 | 630000 | 630000 | 2520000 |
| | | 3.1.3.6 Telephone & Internet | | Per BPIU/Qtr | 10,500 | 14 | 14 | 14 | 14 | 56 | 147000 | 147000 | 147000 | 147000 | 588000 |
| | | 3.1.3.7 Vehicle Hire charges | | Per BPIU/Qtr | 66,000 | 14 | 14 | 14 | 14 | 56 | 924000 | 924000 | 924000 | 924000 | 3696000 |
| | | 3.1.3.8 Office Contingencies | | Per BPIU/Qtr | 15,000 | 14 | 14 | 14 | 14 | 56 | 210000 | 210000 | 210000 | 210000 | 840000 |
| | | 3.1.3.9 Meeting cost | | Per BPIU/Qtr | 9,000 | 14 | 14 | 14 | 14 | 56 | 126000 | 126000 | 126000 | 126000 | 504000 |

| | | | | | | | | | | | | | | |
|---|---|--------------------------------|--------------------------------|--------|----|----|----|----|-----|--------|--------|--------|--------|----------------|
| | 3.1.3.10 Other Program expenses | | Per BPIU/Qtr | 15,000 | 14 | 14 | 14 | 14 | 56 | 210000 | 210000 | 210000 | 210000 | 840000 |
| 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 | 784000 |
| | | Non - residential Training | Per Unit/Per Day for 35 Person | 5,250 | 28 | 28 | 28 | 28 | 112 | 147000 | 147000 | 147000 | 147000 | 588000 |
| | 3.1.4.2 Workshop | | Lump sum | | | | | | 0 | 420000 | | | | 420000 |
| | 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 | 336000 |
| | 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 | 2835000 |
| | | Non - residential Training | Per Unit/Per Day for 35 Person | 5,250 | 84 | 84 | 84 | 84 | 336 | 441000 | 441000 | 441000 | 441000 | 1764000 |
| | 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 | 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 | 0 | 28 | 28 | 28 | 84 | 0 | 966000 | 966000 | 966000 | 2898000 |
| | 3.2.1.2 CRPs Debriefings cost | | Per CRP Round/ team | 1,000 | 0 | 28 | 28 | 28 | 84 | 0 | 28000 | 28000 | 28000 | 84000 |
| | 3.2.1.3 CRPs Kit, Incidental costs etc | | Per BPIU | 10,000 | 14 | 14 | 14 | 14 | 56 | 140000 | 140000 | 140000 | 140000 | 560000 |
| | 3.2.1.4 PRPs Honorarium, 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 | 28 | 28 | 28 | 84 | 0 | 441000 | 441000 | 441000 | 1323000 |
| | 3.2.2.3 CRPs Exposure visits | | | 14,000 | 0 | 14 | 14 | 14 | 42 | 0 | 196000 | 196000 | 196000 | 588000 |
| 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 | 8407500 |
| | | SHGs books of Accounts/Manual/Flip Chart etc | Per SHG | 400 | 1066 | 1409 | 1055 | 2075 | 5605 | 426400 | 563600 | 422000 | 830000 | 2242000 |
| | 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 | 351000 |
| | | VO books of Accounts/Manual/Flip Chart etc | Per VO | 750 | 0 | 73 | 90 | 71 | 234 | 0 | 54750 | 67500 | 53250 | 175500 |
| | 3.2.3.3 CLF Start up Cost | BLFs/CLFs books of Accounts/Manual/Flip Chart etc | Per CLF | 800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | BLF/CLF Establishment Cost(One time) | Per CLF | 1,50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 3.2.3.3 Other Institutions like PG/PC etc Start up Cost | Books of Accounts/Manual/Flip Chart etc | Per CBO | Lump sum | | | | | | 0 | | | 8000 | 8000 |
| | | Establishment Cost(One time) | Per CBO | Lump sum | | | | | | 0 | | | 15000 | 15000 |
| 3.2.4.1 G B meeting | | | Per CBO | 3,000 | 38 | 102 | 74 | 71 | 285 | 114000 | 306000 | 222000 | 213000 | 855000 |
| 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 | | 285 | | 285 | 570 | 0 | 142500 | 0 | 142500 | 285000 |
| 3.2.4.5 Other Program expenses of CBOs | | | Per CBO | 1,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 3.2.4.6 Monitoring committee expenses | | | Per CBO | 200 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | Honorarium to CMs | | Per Cadre/Qtr | 6,150 | 350 | 465 | 570 | 934 | 2319 | 2152500 | 2859750 | 3505500 | 5744100 | 14261850 |

| | | | | | | | | | | | | | | | |
|---|---|---|---|------------------|--------|------|------|------|------|--------|--------|--------|---------|----------------|----------------|
| 3.2 Social Mobilization and Community Institutions | 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 | 0 |
| | | | Honorarium to Skilled Extension Worker | Per Cadre/Qtr | 10,800 | 3 | 0 | 11 | 11 | 25 | 32400 | 0 | 118800 | 118800 | 270000 |
| | | | Honorarium to JRP | Per Cadre/Qtr | 9,450 | 28 | 28 | 136 | 136 | 328 | 264600 | 264600 | 1285200 | 1285200 | 3099600 |
| | | | Honorarium to Village Resource Persons | Per Cadre/Qtr | 8,100 | 19 | 66 | 66 | 66 | 217 | 153900 | 534600 | 534600 | 534600 | 1757700 |
| | | | Honorarium to MBK | Per Cadre/Qtr | 10,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Honorarium to Trainers | Per BPIU/Qtr | 15,000 | 14 | 14 | 14 | 14 | 56 | 210000 | 210000 | 210000 | 210000 | 840000 |
| | | | Honorarium to Book keepers | Per Cadre/Qtr | 8,700 | 19 | 67 | 102 | 129 | 317 | 165300 | 582900 | 887400 | 1122300 | 2757900 |
| | | | Honorarium to Other community cadre | Per BPIU/Qtr | 60,000 | 14 | 14 | 14 | 14 | 56 | 840000 | 840000 | 840000 | 840000 | 3360000 |
| | 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 | 2543450 | |
| | | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | 100 | 120 | 130 | 110 | 460 | 700000 | 840000 | 910000 | 770000 | 3220000 | |
| | | 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 | 1785000 | |
| | | 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 | 0 | |
| | | Training to VO Member | Per Unit for 35 Person | 350 | 0 | 73 | 90 | 71 | 234 | 0 | 25550 | 31500 | 24850 | 81900 | |
| | | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | 0 | 15 | 18 | 14 | 47 | 0 | 105000 | 126000 | 98000 | 329000 | |

| | | | | | | | | | | | | | | | |
|---|---|---|----------|--------------------------------|--------|------|------|------|-------|----------|----------|----------|----------|-----------|-----------|
| 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 |
| | | 3.3.2.2 Bank Mitra/Bima Mitra TA/DA | | Per Cadre/Qtr | 390 | 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 |
| | Total Component 3 | | | | | 4680 | 5938 | 5219 | 10350 | 26187 | 29809550 | 30312500 | 31772500 | 38003850 | 129898400 |
| Component 4 : Community Investment Support | | | | | | | | | | | | | | 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 |
| 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 | 0 |
| 5.3.2 Other Special Initiatives | | | | Lump sum | | | | | 0 | | | | | 0 |
| Total Component 5 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Component 6 : Innovation and Partnership Support | | | | | | | | | | | | | | 0 |
| 6.1 Innovation Forums and Action Pilots | 6.1.1 Technical Support Agency and Innovation Forums | | | Lump sum | | | | | 0 | | | | | 0 |
| | 6.1.2 Action Pilots (activities not under component 3) | | | Lump sum | | | | | 0 | | | | | 0 |
| 6.2 Social Entrepreneurship Development | 6.2.1 Knowledge Platform on Social Entrepreneurship in Livelihoods | | | Lump sum | | | | | 0 | | | | | 0 |
| | 6.2.2 Investment Support for Social Entrepreneurs | | | Lump sum | | | | | 0 | | | | | 0 |
| 6.3 Public Private Community 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 |
| Component 7 : Project implementation support | | | | | | | | | | | | | | 0 |
| | | 7.1.1.1 Baseline survey | | Lump sum | | | | | 0 | | | | | 0 |

| | | | | | | | | | | | | | | |
|--|--|--|--|----------|----------|----------|--|--|---|---|---|--|---|---|
| 7.1 Monitoring & Evaluation and Studies | 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 | |
| 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 & | 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 | 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 |
| Component 9 - Interest Subvention | | | | | | | | | | | | | | | | | |
| 9.1 Intensive Block | | | | Lump sum | | | | | 0 | | | | | 0 | | | |
| Total Component 9 | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Component 10 - RSETIS | | | | | | | | | | | | | | 0 | | | |
| Total Component 10 | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Component 11 - MKSP | | | | | | | | | | | | | | 0 | | | |
| Total Component 11 | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grand Total | | | | | | | | 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 | | |
| Component 1-Institution and Human Capacity Building | | | | | | | | | | | | | | | | |
| 1.1 Technical Assistance | 1.1.1 TA to SRLMs by National Resource Organizations (other SRLMs) | 1.1.1.1 Payments to Service Providers | | Lump sum | | | | | | 0 | | | | | 0 | |
| | | 1.1.1.2 Payments to third parties | | Lump sum | | | | | | 0 | | | | | 0 | |
| | 1.1.2 Strengthening Capacity of National Resource Organizations | 1.1.2.1 Capacity Building through NGOs | | Lump sum | | | | | | | 0 | | | | | 0 |
| | | 1.1.2.2 Capacity Building through National Institutes | | Lump sum | | | | | | | 0 | | | | | 0 |
| | | 1.1.2.3 Capacity building Workshops/Meeting at National Level | | Lump sum | | | | | | | 0 | | | | | 0 |
| | | 1.1.2.4 Capacity building Workshops/Meeting at State Level | | Lump sum | | | | | | | 0 | | | | | 0 |
| | 1.1.3 TA to SRLMs by National Resource Institutions (NIRD, BIRD, LBSNAA, etc.) | 1.1.3.1 Resource development activities of National Institutes | | Lump sum | | | | | | | 0 | | | | | 0 |
| | 1.1.4 Demand Driven TA | 1.1.4.1 TA for Social Inclusion | | Lump sum | | | | | | | 0 | | | | | 0 |
| | | 1.1.4.2 TA for Financial Inclusion | | Lump sum | | | | | | | 0 | | | | | 0 |
| | | 1.1.4.3 TA for Livelihoods | | Lump sum | | | | | | | 0 | | | | | 0 |
| | | 1.1.4.4 TA for Governance and Accountability | | Lump sum | | | | | | | 0 | | | | | 0 |
| | | 1.1.4.5 TA for Centralized Fund Management System | | Lump sum | | | | | | | 0 | | | | | 0 |
| | | 1.1.4.6 TA for Pilots (to be species based on approval of pilots) | | Lump sum | | | | | | | 0 | | | | | 0 |
| | 1.2 Human Resource Development | 1.2.1 Partnerships with Institutions of Excellence/Learning Centers | | | Lump sum | | | | | | 0 | | | | | 0 |
| 1.2.2 Regional and State Resource Centers | | | | Lump sum | | | | | | 0 | | | | | 0 | |
| Total Component 1 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Component 2 : State Rural Livelihoods Mission | | | | | | | | | | | | | | | | |
| | 2.1.1.1 SPMU Staff Cost | Salary and Benefit | Per Quarter | 46,80,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | TA/DA | Per Quarter | 7,02,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Health & Accidental insurance | Per Annum | 2,22,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | 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 | 9600000 | | |
| | | | TA/DA | Per Quarter/DPCU | 3,60,000 | 1 | 1 | 1 | 1 | 4 | 360000 | 360000 | 360000 | 360000 | 1440000 | | |
| | | | Health & Accidental insurance | Per Annum/DPCU | 1,32,000 | | | | | 1 | 1 | 0 | 0 | 0 | 132000 | 132000 | |
| | | | Resource Fee | | - | | | | | | 0 | 50000 | 50000 | 50000 | 50000 | 200000 | |
| | | | Other benefits relating to Staff | Per Quarter/DPCU | 60,000 | 1 | 1 | 1 | 1 | 4 | 60000 | 60000 | 60000 | 60000 | 240000 | | |
| | | 2.1.1.4 Remuneration to Outsource Staff - DPCU | Outsourced services of Guard cum peon | Per Quarter/DPCU | 30,000 | 1 | 1 | 1 | 1 | 4 | 30000 | 30000 | 30000 | 30000 | 120000 | | |
| | | | Outsources services of Data Entry Operator | Per Quarter/DPCU | 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 | 3,00,000 | 1 | | | | | 1 | 300000 | 0 | 0 | 0 | 300000 | |
| | | | Fax Machine/ Franking machine | Per DPCU | | | | | | | | 0 | 0 | 0 | 0 | 0 | |
| | | | EPABX System/Telephones / Cell phones | Per DPCU | | | | | | | | 0 | 0 | 0 | 0 | 0 | |
| | | | LAN set-up | Per DPCU | | | | | | | | 0 | 0 | 0 | 0 | 0 | |
| | UPS | | Per DPCU | | | | | | | | 0 | 0 | 0 | 0 | 0 | | |
| | CCTVs | Per DPCU | | | | | | | | 0 | 0 | 0 | 0 | 0 | | | |
| LCD Projector | Per DPCU | | | | | | | | 0 | 0 | 0 | 0 | 0 | | | | |
| Other Refurbishment Item | Per DPCU | | | | | | | | 0 | 0 | 0 | 0 | 0 | | | | |
| 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 | | 10,00,000 | | | | | | | 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 | | |

| | | | | | | | | | | | | | | |
|--|-------------------------------------|--|--------------|----------|---|---|---|-------|--------|--------|--------|--------|--------|--------|
| 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 | | | | |
| | 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 | |

| | | | | | | | | | | | | | | | |
|--------------------------------------|---|--|--------------------------------|----------|----|-----------|-----------|-----------|-----------|------------|----------------|----------------|----------------|----------------|-----------------|
| 2.2 Capacity Building Support | 2.2.1 Staff trainings, consultations, workshops, etc. | Cultural & Sports Festival/meet of Staff | | Lump sum | | | | | | 0 | | | | | 0 |
| | | Exposure Visit & Immersion | Per Unit/Per Day for 35 Person | 26,250 | 3 | 2 | 3 | 2 | 10 | 78750 | 52500 | 78750 | 52500 | 262500 | |
| | | Periodic Training/review | Per Unit/Per Day for 35 Person | 5,250 | 6 | 6 | 6 | 6 | 24 | 31500 | 31500 | 31500 | 31500 | 126000 | |
| | | Workshops/Seminars | Per Unit/Per Day for 35 Person | Lump sum | | | | | 0 | 100000 | | | | 100000 | |
| | | Cultural & Sports Festival/meet of Staff | Per DPCU | 50,000 | 0 | 1 | 1 | 1 | 3 | 0 | 50000 | 50000 | 50000 | 150000 | |
| | | Exposure Visit & Immersion | Per Unit/Per Day for 35 Person | 26,250 | 1 | 1 | 1 | 1 | 4 | 26250 | 26250 | 26250 | 26250 | 105000 | |
| | | Periodic Training/review | Per Unit/Per Day for 35 Person | 5,250 | 12 | 12 | 12 | 12 | 48 | 63000 | 63000 | 63000 | 63000 | 252000 | |
| | | Workshops/Seminars | Per Unit/Per Day for 35 Person | Lump sum | | | | | 0 | | | | | 0 | |
| | | Cultural & Sports Festival/meet of Staff | Per BPIU | 30,000 | 4 | 4 | 4 | 4 | 16 | 120000 | 120000 | 120000 | 120000 | 480000 | |
| | | 2.2.1.4 Workshops/Seminars at NRO/NIRD/BIRD/Other States | | Lump sum | | | | | 0 | | | | | 0 | |
| | 2.2.1.5 Cross visits cost of Staff | Per Unit/Per Day | 3,000 | 5 | 5 | 5 | 5 | 20 | 15000 | 15000 | 15000 | 15000 | 60000 | | |
| | 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 | 420000 | |
| | | 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 | 252000 | |
| | | 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 | 252000 | |
| | | 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 | 105000 | |
| | | 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 | 63000 | |
| | 2.2.3 Consultants, Resource Persons etc. | 2.2.3.1 Short term Consultants charges | | Lump sum | | | | | 0 | 100000 | | | | 100000 | |
| | | 2.2.3.2 Short term Resource person's Resource fee | | Lump sum | | | | | 0 | 100000 | | | | 100000 | |
| | Total Component 2 | | | | | 61 | 59 | 60 | 60 | 240 | 4926000 | 3949750 | 3976000 | 4081750 | 16933500 |
| | Component 3 : Institutional Building and capacity Building | | | | | | | | | | | | | | |
| | 3.1.1.1 Office / Electrical Equipments | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |

**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 |
| 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 | 7570650 |
| | | Honorarium to Internal CRPs | Per Cadre/Qtr | 23,400 | 10 | 10 | 10 | 10 | 40 | 234000 | 234000 | 234000 | 234000 | 936000 |
| | | Honorarium to Skilled Extension Worker | Per Cadre/Qtr | 10,800 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Honorarium to JRP | Per Cadre/Qtr | 9,450 | 9 | 4 | 1 | 2 | 16 | 85050 | 37800 | 9450 | 18900 | 151200 |
| | | Honorarium to Village Resource Persons | Per Cadre/Qtr | 8,100 | 20 | 48 | 48 | 48 | 164 | 162000 | 388800 | 388800 | 388800 | 1328400 |
| | | Honorarium to MBK | Per Cadre/Qtr | 10,500 | | 2 | 4 | 7 | 13 | 0 | 21000 | 42000 | 73500 | 136500 |
| | | Honorarium to Trainers | Per BPIU/Qtr | 15,000 | 4 | | 4 | | 8 | 60000 | 0 | 60000 | 0 | 120000 |
| | | Honorarium to Book keepers | Per Cadre/Qtr | 8,700 | 28 | 38 | 44 | 54 | 164 | 243600 | 330600 | 382800 | 469800 | 1426800 |
| | Honorarium to Other community cadre | Per BPIU/Qtr | 60,000 | 4 | 4 | 4 | 4 | 16 | 240000 | 240000 | 240000 | 240000 | 960000 | |
| 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 | 736750 |
| | | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | 40 | 40 | 40 | 40 | 160 | 280000 | 280000 | 280000 | 280000 | 1120000 |
| | | 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 | 294000 |
| | | Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15,750 | | | | | 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 | 29 | 50 | 40 | 40 | 159 | 10150 | 17500 | 14000 | 14000 | 55650 |
| | | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | 9 | 9 | 9 | 9 | 36 | 63000 | 63000 | 63000 | 63000 | 252000 |
| | | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15,750 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | 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 | 3850 |
| | | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 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 | 110250 |
| | 3.2.5.4 Other CBOs Training and Capacity Building | Training to other CBOs Member | Per Unit/Per Day for 35 Person | 350 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | | | | | | | | | | | |
|---|--|--|--|--------------------------------|----------|----------|------|------|------|---------|----------|----------|----------|----------|----------|---------|
| | | | 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 | |
| Component 4 : Community Investment Support | | | | | | | | | | | | | | | | |
| 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 | |
| | 4.1.1.2 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 Seed capital to VOs/CLFs | 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 |
| | | 4.1.2.6 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 | |
| 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 | |
| | | 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 | |
| Component 6 : Innovation and Partnership Support | | | | | | | | | | | | | | 0 | |
| 6.1 Innovation Forums and Action Pilots | 6.1.1 Technical Support Agency and Innovation Forums | | Lump sum | | | | | | 0 | | | | | 0 | |
| | 6.1.2 Action Pilots (activities not under component 3) | | Lump sum | | | | | | 0 | | | | | 0 | |
| 6.2 Social Entrepreneurship | 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 |
| Component 8 - Infrastructure & Marketing | | | | | | | | | | | | | | | | | | | | |
| | Project Training Cost | | | | | | | | | | 0 | - | - | - | - | | 0 | | | |

| | | | | | | | | | | | | | | | | | | | | |
|---------------------|--|--|--|--|-----------------|-----------------|--|--|--|--|------|------|------|------|-------|----------|----------|----------|----------|-----------|
| 8.1 Intensive Block | 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 | | | |
| 9.1 Intensive Block | Component 9 - Interest Subvention | | | | | | | | | | | | | | | | | | | |
| | | | | | Lump sum | | | | | | 0 | | | | | | 0 | | | |
| | Total Component 9 | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| | Component 10 - RSETIS | | | | | | | | | | | | | | | | | | | |
| | Total Component 10 | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| | Component 11 - MKSP | | | | | | | | | | | | | | | | | | | |
| | Total Component11 | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| | Grand Total | | | | | | | | | | 3452 | 2974 | 2488 | 4061 | 12975 | 51451360 | 49314000 | 41660810 | 40383400 | 182809570 |

Araria 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 | 1966 | 146 | 0 | 0 | 2112 |
| | No. of SHG promoted by JEEVIKA | 245 | 725 | 955 | 2340 | 4265 |
| | Total No. of SHGs to be promoted | 1235 | 785 | 955 | 2340 | 5315 |
| | No of differently able group formed | 0 | 135 | 90 | 0 | 225 |
| | No. of VO formed | 0 | 96 | 69 | 138 | 303 |
| | 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 | 25 | 25 |
| No of Villages saturated | 0 | 0 | 0 | 84 | 84 | |
| Development of Community Professionals | | | | | | |
| Development of Community Professionals | CMS | 124 | 80 | 98 | 236 | 538 |
| | BKs | 9 | 50 | 32 | 17 | 108 |
| | MBKs | 0 | 0 | 0 | 0 | 0 |
| | Bank Mitra | 0 | 45 | 0 | 0 | 45 |
| | JRP | 0 | 27 | 0 | 0 | 27 |
| | VRP (Farm, Off farm & Non farm) | 0 | 0 | 90 | 0 | 90 |
| | SEW | 0 | 0 | 9 | 0 | 9 |
| | ARP | 0 | 0 | 0 | 0 | 0 |
| | E- mitra | 0 | 82 | 77 | 77 | 236 |
| | Bima Mitra | 0 | 27 | 0 | 0 | 27 |
| | Community Auditor | 0 | 27 | 0 | 0 | 27 |
| | DRP | 0 | 0 | 0 | 5 | 5 |
| | PRP | 0 | 0 | 0 | 12 | 12 |
| | Jeevika Saheli | 0 | 48 | 35 | 42 | 124 |
| | MGNREGA VRP | 0 | 0 | 0 | 0 | 0 |
| | CRP for entitlement | 0 | 0 | 0 | 0 | 0 |
| | No. of Active members | 0 | 90 | 90 | 90 | 270 |
| | No. of best practicing farmer to be identified | 0 | 0 | 9 | 0 | 9 |
| CRP - IB(Scoping, SHG & VO Formation) | 0 | 0 | 0 | 45 | 45 | |
| CRP - CB(Modular Training & VO Quality) | 0 | 0 | 0 | 45 | 45 | |
| Financial Inclusions & Transactions | | | | | | |
| Financial Inclusions & Transactions | No.. of SHG 's A/C opened | 350 | 1220 | 675 | 1630 | 3875 |
| | No. of Micro Plan completed for SHGs | 0 | 1235 | 785 | 955 | 2975 |
| | No. of SHGs received RF | 0 | 730 | 1065 | 780 | 2575 |
| | No. of SHG received ICF | 0 | 730 | 1065 | 780 | 2575 |
| | No. of VO's A/C opened | 0 | 16 | 102 | 59 | 177 |
| | No. of VOs received FSF | 0 | 0 | 45 | 93 | 138 |
| | No. of VOs received HRF | 0 | 0 | 45 | 93 | 138 |
| | No. of PG A/c opened | 0 | 0 | 6 | 36 | 42 |
| | No. of PG recieved initial funding | 0 | 0 | 0 | 30 | 30 |
| | No. of SHG Members linked with JBSY – Insurance | 0 | 0 | 1600 | 1608 | 3208 |
| | No. of SHG Member Individual A/c Opened | 0 | 0 | 0 | 0 | 0 |
| | No. of SHGs Credit linked with banks - 1st dose | 0 | 0 | 880 | 450 | 1330 |
| | 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 | 1000 | 1000 |
| | No. of HH involved in Dairy Intervention | 0 | 0 | 0 | 900 | 900 |
| | No. of HH involved in bee Keeping | 0 | 0 | 0 | 0 | 0 |
| | No. of HH involved in Poultry | 0 | 0 | 300 | 600 | 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 | 300 | 900 | 1200 | |
| 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 | 6 | 6 | 12 |
| | Goatery | 0 | 0 | 0 | 0 | 0 |
| | Fishery | 0 | 0 | 0 | 0 | 0 |
| | Non Farm | 0 | 0 | 6 | 6 | 12 |
| Agarbatti Making | 0 | 0 | 0 | 0 | 0 | |
| Skill Development and Placement | | | | | | |
| JOBS and Skill Development | No. of Youth Trained | 0 | 540 | 810 | 810 | 2160 |
| | No. of Youth Placed | 0 | 405 | 608 | 608 | 1620 |
| 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 | 300 | 300 |
| | VO initiative Non negotiable (against alcoholism, marriage before 18 yrs, Open defercation free) | 0 | 0 | 0 | 15 | 15 |
| | No of VOs engaged in organising village health nutrition and sanitation day | 0 | 0 | 0 | 45 | 45 |
| | VO managing PDS | 0 | 0 | 0 | 0 | 0 |
| | VO involved in TSC | 0 | 0 | 0 | 12 | 12 |
| | No. of HH access Social Security - Pension/ any two entitlements | 0 | 0 | 4500 | 0 | 4500 |
| | No. of HH accessed RSBY | 0 | 0 | 4500 | 0 | 4500 |
| | No of VOs initiated MGNREGA | 0 | 0 | 0 | 9 | 9 |
| | No. of SHG HH made Signature Literate | 11856 | 7536 | 9168 | 22464 | 51024 |

Bihar Rural Livelihoods Promotion Society, Bihar

State Rural Livelihood Mission - NRLM

STATE/DISTRICT PROJECT COORDINATION UNIT Araria

BUDGET 2014-15

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

| | | | | | | | | | | | | | | | | | |
|--|--|-------------------|----------|--|--|--|--|--|--|--|--|---|-------|-------|-------|--------|---------------|
| 2.1.1.3 DPCU Staff Cost | Health & Accidental insurance | Per Annum/D PCU | 1,32,000 | | | | | | | | | 1 | 0 | 0 | 0 | 132000 | 132000 |
| | Resource Fee | | | | | | | | | | | 0 | 50000 | 50000 | 50000 | 50000 | 200000 |
| | Other benefits relating to Staff | Per Quarter/D PCU | 60,000 | | | | | | | | | 4 | 60000 | 60000 | 60000 | 60000 | 240000 |
| 2.1.1.4 Remuneration to Outsource Staff - DPCU | Outsourced services of Guard cum peon | Per Quarter/D PCU | 30,000 | | | | | | | | | 4 | 30000 | 30000 | 30000 | 30000 | 120000 |
| | Outsources services of Data Entry Operator | Per Quarter/D PCU | 24,000 | | | | | | | | | 4 | 24000 | 24000 | 24000 | 24000 | 96000 |
| 2.1.2.1 SPMU Setup Cost | Office / Electrical Equipments | | | | | | | | | | | | 0 | 0 | 0 | 0 | 0 |
| | Furniture & Fixtures | | Lump sum | | | | | | | | | | 0 | | | | 0 |
| | Fax Machine/ Franking machine | | | | | | | | | | | | 0 | 0 | 0 | 0 | 0 |
| | EPABX System/Telephone s / Cell phones | | | | | | | | | | | | 0 | 0 | 0 | 0 | 0 |
| | LAN set-up | | | | | | | | | | | | 0 | 0 | 0 | 0 | 0 |
| | UPS | | | | | | | | | | | | 0 | 0 | 0 | 0 | 0 |
| | CCTVs | | | | | | | | | | | | 0 | 0 | 0 | 0 | 0 |
| | LCD Projector | | | | | | | | | | | | 0 | 0 | 0 | 0 | 0 |

| | | | | | | | | | | | | | | |
|-------------------------|--------------------------------|---|----------|--------|--|--|--|---|---|--------|---|---|---|--------|
| 2.1.2 Office Setup Cost | | Other Refurbishment Item | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Office / Electrical Equipments | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Furniture & Fixtures | Per DPCU | 300000 | | | | | 1 | 300000 | 0 | 0 | 0 | 300000 |
| | | Fax Machine / Franking machine | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | EPABX System / Telephones / Cell phones | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | LAN set-up | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | UPS | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | CCTVs | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | LCD Projector | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Other Refurbishment Item | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | Air Coolers / Air Conditioners | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | Library | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |

2.1 State & District Project Management Unit

2.1.3 Office equipment

2.1.3.1 Office Equipment -SPMU

| | | | | | | | | | | | | | |
|--|--|---------|--|--|--|--|--|---|---|---|---|---|---|
| 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, Geysers, Biometric Systems) etc. | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| Air Coolers / Air Conditioners | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| Computer /Laptop - Hardware / Software | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| Printers | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | | | | | | | | | | |
|------------------------------------|---|---------|--------|---|--|--|--|--|---|--------|---|---|---|---|--------|
| 2.1.3.2 Office Equipment - DPCU | Other Office Equipment (Photocopier, Cameras, storage device, Water Purifier, Water Cooler, Geyser, Biometric Systems etc.) | | 400000 | 1 | | | | | 1 | 400000 | 0 | 0 | 0 | 0 | 400000 |
| 2.1.4.1 Other Operating Cost -SPMU | Computer etc. Maintenance / Hire Charges | Per Qtr | 90000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Vehicle Operating Charges | Per Qtr | 100000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Office Rent, Rates and Taxes | Per Qtr | 300000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Generator & Electricity | Per Qtr | 150000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Vehicle Hire Charges | Per Qtr | 600000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Advertisement Cost | Per Qtr | 300000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Printing & Stationery | Per Qtr | 150000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Postage & Internet | Per Qtr | 120000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Telephone / CUG Expenses | Per Qtr | 150000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | House - Keeping / Security Charges | Per Qtr | 10000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | | | | | | | | |
|-----------------------------|--|--------------|----------|---|---|---|---|-------|--------|--------|--------|--------|--------|
| 2.1.4 Other Operating Costs | Audit fee & Law Compliance | Per Qtr | 50000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | Maintenance cost /Service charges of web | | Lump sum | | | | | 0 | | | | | 0 |
| | Other Office Expenses | Per Qtr | 50,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | Office Rent | Per DPCU/Qtr | 72000 | 1 | 1 | 1 | 1 | 4 | 72000 | 72000 | 72000 | 72000 | 288000 |
| | Equipment maintenance/ hiring charges | Per DPCU/Qtr | 67500 | 1 | 1 | 1 | 1 | 4 | 67500 | 67500 | 67500 | 67500 | 270000 |
| | Vehicle Hiring charges | Per DPCU/Qtr | 105000 | 1 | 1 | 1 | 1 | 4 | 105000 | 105000 | 105000 | 105000 | 420000 |
| | Telephone/ Fax/Internet/Data Card | Per DPCU/Qtr | 30000 | 1 | 1 | 1 | 1 | 4 | 30000 | 30000 | 30000 | 30000 | 120000 |
| | Printing & Stationery | Per DPCU/Qtr | 30000 | 1 | 1 | 1 | 1 | 4 | 30000 | 30000 | 30000 | 30000 | 120000 |
| | Books & periodicals | Per DPCU/Qtr | 4500 | 1 | 1 | 1 | 1 | 4 | 4500 | 4500 | 4500 | 4500 | 18000 |
| | Electricity & Generator | Per DPCU/Qtr | 45000 | 1 | 1 | 1 | 1 | 4 | 45000 | 45000 | 45000 | 45000 | 180000 |
| Meeting Expenses | Per DPCU/Qtr | 10500 | 1 | 1 | 1 | 1 | 4 | 10500 | 10500 | 10500 | 10500 | 42000 | |
| Other office expenses | Per DPCU/Qtr | 30000 | 1 | 1 | 1 | 1 | 4 | 30000 | 30000 | 30000 | 30000 | 120000 | |
| Exposure Visit & Immersion | Per Unit/Per Day for 35 Person | 26250 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |

**2.2
Capacity
Building**

**2.2.1 Staff trainings,
consultations, workshops, etc.**

| | | | | | | | | | | | | | | |
|--|---|--------------------------------|----------|----|----|----|----|----|--------|--------|-------|--------|---|---------------|
| 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 |
| | Workshops/Seminars | Per Unit/Per Day for 35 Person | | | | | | | 0 | | | | | 0 |
| | Cultural & Sports Festival/ meet of Staff | | Lump sum | | | | | | 0 | | | | | 0 |
| 2.2.1.2 Staff trainings, consultations, workshops etc. - DPCU Level | Exposure Visit & Immersion | Per Unit/Per Day for 35 Person | 26250 | 2 | 2 | 3 | 3 | 10 | 52500 | 52500 | 78750 | 78750 | | 262500 |
| | Periodic Training/ review | Per Unit/Per Day for 35 Person | 5250 | 6 | 6 | 6 | 6 | 24 | 31500 | 31500 | 31500 | 31500 | | 126000 |
| | Workshops/Seminars | Per Unit/Per Day for 35 Person | Lump sum | | | | | 0 | 100000 | | | 100000 | | 200000 |
| | Cultural & Sports Festival/ meet of Staff | Per DPCU | 50000 | 1 | | | | 1 | 50000 | 0 | 0 | 0 | | 50000 |
| 2.2.1.3 Staff trainings, consultations, | Exposure Visit & Immersion | Per Unit/Per Day for 35 Person | 26250 | | 9 | | 18 | 27 | 0 | 236250 | 0 | 472500 | | 708750 |
| | Periodic Training/ review | Per Unit/Per Day for 35 Person | 5250 | 18 | 18 | 18 | 18 | 72 | 94500 | 94500 | 94500 | 94500 | | 378000 |

| | | | | | | | | | | | | | | | | | |
|---|---|--|--------------------------------|--------------------------------|----------|--|---|---|---|---|---|--------|--------|--------|---------------|----------|---------------|
| Support | workshops etc. - BPIU Level | Workshops/Seminars | Per Unit/Per Day for 35 Person | Lump sum | | | | | | | 0 | 450000 | | | 450000 | | |
| | | Cultural & Sports Festival/meet of Staff | Per BPIU | 30000 | | | 9 | | | | | 9 | 0 | 270000 | 0 | 0 | 270000 |
| | | 2.2.1.4 Workshops/Seminars at NRO/NIRD/BIRD/Other States | | | Lump sum | | | | | | | 0 | | | | | 0 |
| | | 2.2.1.5 Cross visits cost of Staff | | Per Unit/Per Day | 3000 | | 5 | 5 | 5 | 5 | | 20 | 15000 | 15000 | 15000 | 15000 | 60000 |
| | 2.2.2 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 | | 9 | 9 | 9 | 9 | | 36 | 236250 | 236250 | 236250 | 236250 | 945000 |
| | | 2.2.2.2 Capacity Building to CRPs | | Per Unit/Per Day for 35 Person | 15750 | | 9 | 9 | 9 | 9 | | 36 | 141750 | 141750 | 141750 | 141750 | 567000 |
| | | 2.2.2.3 Capacity Building to Functional teams / team members of CBOs | | Per Unit/Per Day for 35 Person | 15750 | | 1 | 1 | 1 | 1 | | 4 | 15750 | 15750 | 15750 | 15750 | 63000 |
| | | 2.2.2.4 Capacity Building Trainings to Bankers, Panchayat Raj Staff etc. | | Per Unit/Per Day for 35 Person | 26250 | | 1 | 1 | 1 | 1 | | 4 | 26250 | 26250 | 26250 | 26250 | 105000 |
| | | 2.2.2.5 Recurring Capacity Building Trainings to MPTCs and Sarpanches | | Per Unit/Per Day for 35 Person | 15750 | | 1 | 1 | 1 | 1 | | 4 | 15750 | 15750 | 15750 | 15750 | 63000 |
| | 2.2.3 Consultants, Resource Persons etc. | 2.2.3.1 Short term Consultants charges | | | Lump sum | | | | | | | 0 | 50000 | 50000 | 50000 | 50000 | 200000 |
| 2.2.3.2 Short term Resource person's Resource fee | | | | Lump sum | | | | | | | 0 | | | | | 0 | |

| Total Component 2 | | | | 69 | 84 | 67 | 86 | 306 | 4847750 | 4954000 | 4024000 | 4728500 | 18554250 | |
|---|---|--|-----------------|--------------|--------|----|----|-----|---------|---------|---------|---------|----------|----------|
| Component 3 : Institutional Building and capacity Building | | | | | | | | | | | | | 0 | |
| 3.1.1 Start up cost of BPIU | 3.1.1.1 Office / Electrical Equipments | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 3.1.1.2 Furniture & Fixtures | | Per BPIU | 300000 | 9 | | | 9 | 2700000 | 0 | 0 | 0 | 2700000 | |
| | 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 | 9 | 9 | 9 | 9 | 36 | 6750000 | 6750000 | 6750000 | 6750000 | 27000000 |
| | 3.1.2.2 TA/DA | | Per BPIU/Qtr | 1,12,500 | 9 | 9 | 9 | 9 | 36 | 1012500 | 1012500 | 1012500 | 1012500 | 4050000 |
| | 3.1.2.3 Health & Accidental insurance | | Per BPIU/Ann um | 90,000 | 0 | 0 | 0 | 9 | 9 | 0 | 0 | 0 | 810000 | 810000 |
| | 3.1.2.4 Resource Fee | | Per BPIU/Qtr | 15000 | 9 | 9 | 9 | 9 | 36 | 135000 | 135000 | 135000 | 135000 | 540000 |
| | 3.1.2.5 Other benefits relating to Staff | | Per BPIU/Qtr | 10000 | 9 | 9 | 9 | 9 | 36 | 90000 | 90000 | 90000 | 90000 | 360000 |
| | 3.1.2.6 Remuneration to Outsource Staff | Outsource d services of Guard cum peon | | Per BPIU/Qtr | 30,000 | 9 | 9 | 9 | 9 | 36 | 270000 | 270000 | 270000 | 270000 |
| Outsources services of Data Entry Operator | | | Per BPIU/Qtr | 24,000 | 9 | 9 | 9 | 9 | 36 | 216000 | 216000 | 216000 | 216000 | 864000 |
| 3.1.3 | 3.1.3.1 Computer & Equipment Maintenance/hire charges | | Per BPIU/Qtr | 18000 | 9 | 9 | 9 | 9 | 36 | 162000 | 162000 | 162000 | 162000 | 648000 |
| | 3.1.3.2 Rents, Rates and Taxes | | Per BPIU/Qtr | 18000 | 9 | 9 | 9 | 9 | 36 | 162000 | 162000 | 162000 | 162000 | 648000 |
| | 3.1.3.3 Postage and Telegrams | | Per BPIU/Qtr | 3000 | 9 | 9 | 9 | 9 | 36 | 27000 | 27000 | 27000 | 27000 | 108000 |
| | 3.1.3.4 Printing and Stationery | | Per BPIU/Qtr | 15000 | 9 | 9 | 9 | 9 | 36 | 135000 | 135000 | 135000 | 135000 | 540000 |

| | | | | | | | | | | | | | | | | |
|--|---|---|--------------------------------|--------------------------------|--------------------------------|-------|----|----|----|----|--------|--------|---------|---------|----------------|----------------|
| 3.1 BLOCK Management Unit Costs | 3.1.3 Other Operating Costs | 3.1.3.5 Electricity & Generator | | Per BPIU/Qtr | 45000 | 9 | 9 | 9 | 9 | 36 | 405000 | 405000 | 405000 | 405000 | 1620000 | |
| | | 3.1.3.6 Telephone & Internet | | Per BPIU/Qtr | 10500 | 9 | 9 | 9 | 9 | 36 | 94500 | 94500 | 94500 | 94500 | 378000 | |
| | | 3.1.3.7 Vehicle Hire charges | | Per BPIU/Qtr | 66000 | 9 | 9 | 9 | 9 | 36 | 594000 | 594000 | 594000 | 594000 | 2376000 | |
| | | 3.1.3.8 Office Contingencies | | Per BPIU/Qtr | 15000 | 9 | 9 | 9 | 9 | 36 | 135000 | 135000 | 135000 | 135000 | 540000 | |
| | | 3.1.3.9 Meeting cost | | Per BPIU/Qtr | 9000 | 9 | 9 | 9 | 9 | 36 | 81000 | 81000 | 81000 | 81000 | 324000 | |
| | | 3.1.3.10 Other Program expenses | | Per BPIU/Qtr | 15000 | 9 | 9 | 9 | 9 | 36 | 135000 | 135000 | 135000 | 135000 | 540000 | |
| | 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 | 9 | 9 | 9 | 9 | 36 | 126000 | 126000 | 126000 | 126000 | 504000 |
| | | | Non-residential Training | | Per Unit/Per Day for 35 Person | 5250 | 9 | 9 | 9 | 9 | 36 | 47250 | 47250 | 47250 | 47250 | 189000 |
| | | 3.1.4.2 Workshop | | | Lump sum | | | | | 0 | | 225000 | | | 225000 | |
| | | 3.1.4.3 Exposure visit / Cross Visits of BMMU staff to Other States | | Per unit/day | 3000 | 18 | 18 | 18 | 18 | 72 | 54000 | 54000 | 54000 | 54000 | 216000 | |
| | | 3.1.4.4 CRPs/ Community cadres training cost | Residential Training | | Per Unit/Per Day for 35 Person | 15750 | 20 | 80 | 70 | 75 | 245 | 315000 | 1260000 | 1102500 | 1181250 | 3858750 |
| | | | Non-residential Training | | Per Unit/Per Day for 35 Person | 5250 | 54 | 54 | 54 | 54 | 216 | 283500 | 283500 | 283500 | 283500 | 1134000 |
| | | 3.1.4.5 BPIU staff / Resource persons exposure visit cost (with in State) | | Per Unit/Per Day for 35 Person | 26250 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | 3.1.4.6 BPIU Staff/Resource persons exposure visit cost (outside State) | | Per Unit/Per Day for 10 Person | 30000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |

| | | | | | | | | | | | | | | |
|--|---|---|--------------------------------|-------|----|-----|------|-----|------|---------|---------|---------|---------|----------------|
| 3.2.1 Social Mobilization Costs including CRP Rounds | 3.2.1.1 CRPs Rounds cost including TA,DA Honorarium etc, | | Per CRP Round/team | 34500 | 37 | 24 | 29 | 70 | 160 | 1276500 | 828000 | 1000500 | 2415000 | 5520000 |
| | 3.2.1.2 CRPs Debriefings cost | | Per CRP Round/team | 1000 | 37 | 24 | 29 | 70 | 160 | 37000 | 24000 | 29000 | 70000 | 160000 |
| | 3.2.1.3 CRPs Kit, Incidental costs etc | | Per BPIU | 10000 | 9 | 9 | 9 | 9 | 36 | 90000 | 90000 | 90000 | 90000 | 360000 |
| | 3.2.1.4 PRPs Honorarium, TA & DA, Insurance and other incidental cost | | | | | | | | 0 | | | 50000 | | 50000 |
| 3.2.2 CRP Development Costs | 3.2.2.2 CRPs Trainings/ Workshop | | Per Unit/Per Day for 35 Person | 15750 | | | | 1 | 1 | 0 | 0 | 0 | 15750 | 15750 |
| | 3.2.2.3 CRPs Exposure visits | | | 14000 | | | | 1 | 1 | 0 | 0 | 0 | 14000 | 14000 |
| 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 | 0 | 730 | 1065 | 780 | 2575 | 0 | 1095000 | 1597500 | 1170000 | 3862500 |
| | | SHGs books of Accounts/Manual/Flip Chart etc | Per SHG | 400 | 0 | 730 | 1065 | 780 | 2575 | 0 | 292000 | 426000 | 312000 | 1030000 |
| | 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 | 45 | 93 | 138 | 0 | 0 | 67500 | 139500 | 207000 |

| | | | | | | | | | | | | | | | |
|---|--|--|--|---------------|-------|-----|-----|------|------|--------|--------|--------|--------|---------|---------|
| Mobilization and Community Institutions | 3.2.4 SHG/VO/CLF Facilitation Costs | 3.2.4.7 Honorarium to CBO members | Honorarium to Skilled Extension Worker | Per Cadre/Qtr | 10800 | 0 | 0 | 0 | 9 | 9 | 0 | 0 | 0 | 97200 | 97200 |
| | | | Honorarium to JRP | Per Cadre/Qtr | 9450 | 0 | 27 | 27 | 27 | 81 | 0 | 255150 | 255150 | 255150 | 765450 |
| | | | Honorarium to Village Resource Persons | Per Cadre/Qtr | 8100 | 0 | 0 | 90 | 90 | 180 | 0 | 0 | 729000 | 729000 | 1458000 |
| | | | Honorarium to MBK | Per Cadre/Qtr | 10500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Honorarium to Trainers | Per BPIU/Qtr | 15000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Honorarium to Book keepers | Per Cadre/Qtr | 8700 | 9 | 59 | 91 | 108 | 267 | 78300 | 513300 | 791700 | 939600 | 2322900 |
| | | | Honorarium to Other community cadre | Per BPIU/Qtr | 60000 | 9 | 9 | 9 | 9 | 36 | 540000 | 540000 | 540000 | 540000 | 2160000 |
| | 3.2.5.1 SHG Training and Capacity Building | Training to SHG Member | Per Unit for 35 Person | 350 | 844 | 538 | 655 | 1605 | 3642 | 295400 | 188300 | 229250 | 561750 | 1274700 | |
| | | Exposure visit within block | Per Unit/Per Day for 35 Person | 7000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10500 | 0 | 0 | 0 | 36 | 36 | 0 | 0 | 0 | 378000 | 378000 | |
| | | Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15750 | 0 | 0 | 18 | 18 | 36 | 0 | 0 | 283500 | 283500 | 567000 | |
| | | Training to VO Member | Per Unit for 35 Person | 350 | 0 | 480 | 345 | 385 | 1210 | 0 | 168000 | 120750 | 134750 | 423500 | |

| | | | | | | | | | | | | | | |
|---|--|--|----------|----------|-----|-----|-----|------|---|----------|----------|----------|------------------|----------------|
| 4.1 Revolving Fund Grants to SHGs | 4.1.1 CIF-Revolving Fund | 4.1.1.1 Corpus to SHGs | Per SHG | 15000 | 657 | 959 | 702 | 2318 | 0 | 9855000 | 14385000 | 10530000 | 34770000 | |
| | | 4.1.1.2 ICF to SHG | Per SHG | 60000 | 511 | 747 | 546 | 1804 | 0 | 30660000 | 44820000 | 32760000 | 108240000 | |
| | | 4.1.1.2 ICF to SHG through VO | Per SHG | 60000 | 146 | 212 | 156 | 514 | 0 | 8760000 | 12720000 | 9360000 | 30840000 | |
| | | 4.1.1.2 ICF to SHG through CLF | Per SHG | 60000 | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 4.1.2 Seed capital to VOs/CLFs | 4.1.2.1 CIF Agriculture Input supply/Crop cultivation | | Lump sum | | | | | 0 | | | | | 0 |
| | | 4.1.2.2 CIF-Non-Farm | | Lump sum | | | | | 0 | | | | | 0 |
| | | 4.1.2.3 CIF-Commodity Marketing | | Lump sum | | | | | 0 | | | | | 0 |
| | | 4.1.2.4 CIF-Farm Activities | | Lump sum | | | | | 0 | | | | | 0 |
| | | 4.1.2.5 CIF-Sea Grass Cultivation with Private Partnership | | Lump sum | | | | | 0 | | | | | 0 |
| | | 4.1.2.6 CIF-Plantations with Private Partnership | | Lump sum | | | | | 0 | | | | | 0 |
| | | 4.1.2.7 CIF-Land Development with Private Partnerships | | Lump sum | | | | | 0 | | | | | 0 |
| | | 4.1.2.8 CIF-Organic Initiatives with Private Partnership | | Lump sum | | | | | 0 | | | | | 0 |
| | | 4.1.2.9 CIF-Petty Business | | Lump sum | | | | | 0 | | | | | 0 |
| | | 4.1.2.10 CIF-Marketing (Infrastructure) | | Lump sum | | | | | 0 | | | | | 0 |
| | | 4.1.2.11 CIF-Poultry Business | | Lump sum | | | | | 0 | | | | | 0 |
| | 4.1.2.12 CIF-Goat rearing, Milch animal rearing, etc., | | Lump sum | | | | | 0 | | | | | 0 | |
| | | 4.1.3.1 CIF-Health | Per VO | 50000 | | 45 | 93 | 138 | 0 | 0 | 2250000 | 4650000 | | 6900000 |
| | | 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 Food and Health Security and other Vulnerability Reduction (VO) | 4.1.3.5 CIF-Jobs | | Lump sum | | | | | 0 | | | | | 0 |
| | | 4.1.3.6 CIF-Rice Credit Line/ FSF | Per VO | 1,00,000 | | 45 | 93 | 138 | 0 | 0 | 4500000 | 9300000 | | 13800000 |
| | | 4.1.3.7 CIF-Other Social Welfare Activities like CNCC etc. for Vulnerability reduction | | Lump sum | | | | 0 | | | 2500000 | | | 2500000 |
| | | 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 | | | 1500000 | 1500000 | | 3000000 |
| | 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 | 1314 | 2008 | 1590 | 4912 | 0 | 49275000 | 92675000 | 68100000 | 210050000 |
| Component 5 : Special Programs (implementation partner at block | | | | | | | | | | | | | | 0 |
| 5.3 Special Programs | 5.3.1 Home Grown Models | 5.3.1.1 Partnership costs | | Lump sum | | | | 0 | | | | | | 0 |
| | | 4.3.1.2 Block Project Management Unit | Per BPIU | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 5.3.1.3 Social Mobilization and Community Institutions | Per BPIU | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 5.3.1.4 Financial Inclusion | Per BPIU | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 5.3.1.5 Community Investment Support | Per BPIU | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 5.3.1.6 livelihood cost | Per BPIU | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5.3.2 Other Special Initiatives | | | Lump sum | | | | 0 | | | | | | 0 |
| Total Component 5 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Component 6 : Innovation and Partnership Support | | | | | | | | | | | | | | 0 |
| 6.1 Innovation Forums and Action Pilots | 6.1.1 Technical Support Agency and Innovation Forums | | | Lump sum | | | | 0 | | | | | | 0 |
| | 6.1.2 Action Pilots (activities not under component 3) | | | Lump sum | | | | 0 | | | | | | 0 |

| | | | | | | | | | | | | | | | | | |
|--|--|--|--|--|----------|----------|--|--|--|--|---|---|---|---|---|---|---|
| 6.2 Social Entrepreneurship Development | 6.2.1 Knowledge Platform on Social Entrepreneurship in Livelihoods | | | | Lump sum | | | | | | 0 | | | | | 0 | |
| | 6.2.2 Investment Support for Social Entrepreneurs | | | | Lump sum | | | | | | 0 | | | | | 0 | |
| 6.3 Public Private | 6.3.1 Service Provisioning | | | | Lump sum | | | | | | 0 | | | | | 0 | |
| | 6.3.2 Viability Gap Funding | | | | Lump sum | | | | | | 0 | | | | | 0 | |
| Total Component 6 | | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| Component 7 : Project implementation support | | | | | | | | | | | | | | | | 0 | |
| 7.1 Monitoring & Evaluation and Studies | 7.1.1 Baseline Surveys | 7.1.1.1 Baseline survey | | | Lump sum | | | | | | 0 | | | | | 0 | |
| | | 7.1.1.2 Midterm Assessment | | | Lump sum | | | | | | 0 | | | | | 0 | |
| | | 7.1.1.3 Impact evaluation | | | Lump sum | | | | | | | 0 | | | | 0 | |
| | | 7.1.1.4 Data Analysis | | | Lump sum | | | | | | | 0 | | | | 0 | |
| | | 7.1.1.5 Methodology, Testing & Credit Trg. | | | Lump sum | | | | | | | 0 | | | | 0 | |
| | | 7.1.1.6 Follow-up Surveys | | | Lump sum | | | | | | | 0 | | | | 0 | |
| | | 7.1.1.7 Stand Alone Studies | | | Lump sum | | | | | | | 0 | | | | 0 | |
| | 7.1.2 Process Monitoring | 7.1.2.1 Consultancy Charges Process Monitoring | | | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 7.1.2.2 Development of Documentary films | | | | Lump sum | | | | | | 0 | | | | | 0 |
| | 7.1.3 Community Monitoring and Studies | 7.1.3.1 Poverty Program Study | | | | Lump sum | | | | | | 0 | | | | | 0 |
| 7.1.3.2 Development of Documentary films | | | | | Lump sum | | | | | | 0 | | | | | 0 | |
| 7.2 e-NRLM State and community level | 7.2.1 Implementing Partners - Consultancy fee etc. | | | | Lump sum | | | | | | 0 | | | | | 0 | |
| | 7.2.2 Computer Hardware and related infrastructure | 7.2.2.1 Hardware procurement | | | Lump sum | | | | | | 0 | | | | | 0 | |
| | | 7.2.2.2 Web site maintenance | | | | Lump sum | | | | | | 0 | | | | 0 | |
| | | 7.2.2.3 Software procurement | | | | Lump sum | | | | | | 0 | | | | 0 | |
| | | 7.2.2.4 Other infrastructure procurement | | | | Lump sum | | | | | | 0 | | | | 0 | |
| 7.3 Governance & Anti Corruption | 7.3.1 Grievance Handling, RTI, Disclosure, etc. | | | | Lump sum | | | | | | 0 | | | | | 0 | |
| | 7.3.2 Community led GAC Initiatives | | | | Lump sum | | | | | | 0 | | | | | 0 | |

| | | | | | | | | | | | | | | | | | | | | | | |
|---|--|--|--|--|----------|----------|--|--|--|--|---|---|--------|---|---|--------|----------|---|---|---|--------|---|
| 7.4 Knowledg e managem ent & communi cation | 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 | 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 | | | | | | | | | | 0 | | | | | | 0 | | | | | |
| | IEC | | | | | | | | | | 0 | | | | | | 0 | | | | | |
| | Capacity Building | | | | | | | | | | 0 | | | | | | 0 | | | | | |
| | Studies /Survey/Skill Gap Assessment | | | | | | | | | | 0 | | | | | | 0 | | | | | |
| | Marketing company inrastructure | | | | | | | | | | 0 | | | | | | 0 | | | | | |
| | Farmer field School | | | | | | | | | | 0 | | | | | | 0 | | | | | |
| | | | | | | | | | | | | 0 | | | | | 0 | | | | | |
| DMI - Administrative Support | | | | | | | | | | | 0 | | | | | 0 | | | | | | |
| Total Component 8 | | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| Component 9 - Interest Subvention | | | | | | | | | | | | | | | | | | | | | | |
| 9.1 Intensive Block | | | | | | | | | | | | | | | | | Lump sum | | | | 0 | 0 |
| Total Component 9 | | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| Component 10 - RSETIS | | | | | | | | | | | | | | | | | | | | | | |
| Total Component 10 | | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| Component 11 - MKSP | | | | | | | | | | | | | | | | | | | | | | |
| Total Component11 | | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |

| | | | | | | | | | | | |
|--|--------------------|------|------|------|------|-------|----------|----------|-----------|----------|-----------|
| | Grand Total | 1401 | 4701 | 6565 | 7467 | 20134 | 21957300 | 72533030 | 118016830 | 99217355 | 311724515 |
|--|--------------------|------|------|------|------|-------|----------|----------|-----------|----------|-----------|

Arwal 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 | 1259 | 0 | 113 | 223 | 1595 |
| | No. of SHG promoted by JEEVIKA | 0 | 475 | 525 | 1250 | 2250 |
| | Total No. of SHGs to be promoted | 375 | 475 | 638 | 1473 | 2961 |
| | No of differently able group formed | 0 | 0 | 75 | 50 | 125 |
| | No. of VO formed | 0 | 17 | 28 | 38 | 83 |
| | 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 | 52 | 52 |
| | No of Villages saturated | 0 | 0 | 52 | 49 | 101 |
| Development of Community Professionals | | | | | | |
| Development of Community Professionals | CMS | 38 | 48 | 64 | 147 | 296 |
| | BKs | 0 | 5 | 5 | 10 | 20 |
| | MBKs | 0 | 0 | 0 | 0 | 0 |
| | Bank Mitra | 0 | 15 | 0 | 0 | 15 |
| | JRP | 0 | 15 | 0 | 0 | 15 |
| | VRP (Farm, Off farm & Non farm) | 0 | 0 | 50 | 0 | 50 |
| | SEW | 0 | 0 | 5 | 0 | 5 |
| | ARP | 0 | 0 | 0 | 0 | 0 |
| | E- mitra | 0 | 17 | 28 | 38 | 83 |
| | Bima Mitra | 0 | 15 | 0 | 0 | 15 |
| | Community Auditor | 0 | 0 | 0 | 0 | 0 |
| | DRP | 0 | 0 | 0 | 0 | 0 |
| | PRP | 0 | 0 | 0 | 0 | 0 |
| | Jeevika Saheli | 0 | 8 | 14 | 23 | 45 |
| | MGNREGA VRP | 0 | 8 | 14 | 23 | 45 |
| | CRP for entitlement | 0 | 75 | 0 | 0 | 75 |
| | No. of Active members | 0 | 50 | 50 | 50 | 150 |
| | No. of best practicing farmer to be identified | 0 | 0 | 5 | 0 | 5 |
| | CRP - IB(Scoping, SHG & VO Formation) | 0 | 0 | 0 | 25 | 25 |
| | CRP - CB(Modular Training & VO Quality) | 0 | 0 | 0 | 0 | 0 |
| Financial Inclusions & Transactions | | | | | | |
| Financial Inclusions & Transactions | No.. of SHG 's A/C opened | 125 | 400 | 525 | 927 | 1977 |
| | No. of Micro Plan completed for SHGs | 0 | 375 | 475 | 638 | 1488 |
| | No. of SHGs received RF | 0 | 250 | 425 | 575 | 1250 |
| | No. of SHG received ICF | 0 | 250 | 425 | 575 | 1250 |
| | No. of VO's A/C opened | 0 | 0 | 25 | 32 | 57 |
| | No. of VOs received FSF | 0 | 0 | 8 | 27 | 35 |
| | No. of VOs received HRF | 0 | 0 | 8 | 27 | 35 |
| | No. of PG A/c opened | 0 | 0 | 18 | 6 | 24 |
| | No. of PG recieved initial funding | 0 | 0 | 18 | 6 | 24 |
| | No. of SHG Members linked with JBSY – Insurance | 0 | 0 | 1680 | 2016 | 3696 |
| | No. of SHG Member Individual A/c Opened | 0 | 0 | 0 | 0 | 0 |
| | No. of SHGs Credit linked with banks - 1st dose | 0 | 0 | 275 | 525 | 800 |
| | 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 | 2500 | 0 | 2500 |
| | No. of HH involved in Vegetable Cultivation | 0 | 0 | 0 | 900 | 900 |
| | No. of HH involved in Dairy Intervention | 0 | 0 | 0 | 500 | 500 |
| | No. of HH involved in bee Keeping | 0 | 0 | 0 | 0 | 0 |
| | No. of HH involved in Poultry | 0 | 0 | 0 | 900 | 900 |
| | No. of HH involved in Goatery | 0 | 0 | 0 | 0 | 0 |
| | No. of HH involved in Fishery | 0 | 0 | 0 | 0 | 0 |
| | No. of HH involved in Agarbatti | 0 | 0 | 0 | 0 | 0 |
| No. of HH involved in Non farm | 0 | 1000 | 500 | 0 | 1500 | |
| Livelihoods - Producer Group Formation | | | | | | |
| Producer Group | Agri Intervention | 0 | 0 | 0 | 0 | 0 |
| | Veg Cultivation | 0 | 0 | 0 | 9 | 9 |
| | Dairy | 0 | 0 | 0 | 10 | 10 |
| | 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 | 10 | 5 | 0 | 15 |
| Agarbatti Making | 0 | 0 | 0 | 0 | 0 | |
| Skill Development and Placement | | | | | | |
| JOBS and Skill Development | No. of Youth Trained | 0 | 450 | 450 | 450 | 1350 |
| | No. of Youth Placed | 0 | 338 | 338 | 338 | 1013 |
| Social Development, Convergence, Health & Nutriion, Entitlements and Initiatives | | | | | | |
| Social Development, Health & Nutrition Convergence, Entitlements and Initiatives | VO managing CNCC | 0 | 0 | 0 | 0 | 0 |
| | No of HH linked with Renewable & Alternate Energy | 0 | 0 | 0 | 0 | 0 |
| | VO initiative Non negotiable (against alcoholism, marriage before 18 yrs, Open deferacation free) | 0 | 4 | 7 | 10 | 21 |
| | No of VOs engaged in organising village health nutrition and sanitation day | 0 | 17 | 28 | 38 | 83 |
| | VO managing PDS | 0 | 0 | 0 | 0 | 0 |
| | VO involved in TSC | 0 | 0 | 0 | 15 | 15 |
| | No. of HH access Social Security - Pension/ any two entitlements | 0 | 2000 | 3400 | 0 | 5400 |
| | No. of HH accessed RSBY | 0 | 2000 | 3400 | 0 | 5400 |
| | No of VOs initiated MGNREGA | 0 | 0 | 0 | 13 | 13 |
| | No. of SHG HH made Signature Literate | 2520 | 3072 | 3374 | 4982 | 13949 |

| | | | | | | | | | | | | | | | | |
|--------------------------|--|--|-------------------|-----------|---|---|---|---|---|---------|---------|---------|---------|---------|---------|---|
| 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 | 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 | 132000 | 132000 | |
| | | Resource Fee | | - | | | | | | 0 | | | | | 0 | |
| | | Other benefits relating to Staff | Per Quarter/D PCU | 60,000 | 1 | 1 | 1 | 1 | 4 | 60000 | 60000 | 60000 | 60000 | 60000 | 240000 | |
| | 2.1.1.4 Remuneration to Outsource Staff - DPCU | Outsourced services of Guard cum peon | Per Quarter/D PCU | 30,000 | 1 | 1 | 1 | 1 | 4 | 30000 | 30000 | 30000 | 30000 | 30000 | 120000 | |
| | | Outsources services of Data Entry Operator | Per Quarter/D PCU | 24,000 | 1 | 1 | 1 | 1 | 4 | 24000 | 24000 | 24000 | 24000 | 24000 | 96000 | |
| | 2.1.2.1 SPMU Setup Cost | Office / Electrical Equipments | | - | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Furniture & Fixtures | | Lump sum | | | | | | 0 | | | | | 0 | |
| | | Fax Machine/ Franking machine | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | EPABX System/Telephones / Cell phones | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | LAN set-up | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| UPS | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| CCTVs | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| LCD Projector | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Other Refurbishment Item | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|--|---------------------------------|--|----------|-----------|---|---|--------|---|---|--------|---|--------|---|---|--------|
| 2.1 State & District Project Management Unit | 2.1.2 Office Setup Cost | 2.1.2.2 DPCU Setup Cost | Office / Electrical Equipments | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | Furniture & Fixtures | Per DPCU | 3,00,000 | 1 | | | | 1 | 300000 | 0 | 0 | 0 | 0 | 300000 |
| | | | Fax Machine/ Franking machine | Per DPCU | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | EPABX System/Telephones / Cell phones | Per DPCU | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | LAN set-up | Per DPCU | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | UPS | Per DPCU | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | CCTVs | Per DPCU | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | LCD Projector | Per DPCU | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Other Refurbishment Item | Per DPCU | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | 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 | | 10,00,000 | | | | | | 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 |
| | | 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, Geyser, Biometric Systems etc.) | | 4,00,000 | 1 | | | | 1 | 400000 | 0 | 0 | 0 | 0 | 400000 | | | |
| | 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 | 0 | | |
| | Generator & Electricity | Per Qtr | 1,50,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |

| | | | | | | | | | | | | | | |
|--|--|--------------------------------|--------------|--------|---|---|---|---|--------|--------|--------|--------|--------|--------|
| 2.1.4.1 Other Operating Cost - SPMU | Vehicle Hire Charges | Per Qtr | 6,00,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | Advertisement Cost | Per Qtr | 3,00,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | Printing & Stationery | Per Qtr | 1,50,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | Postage & Internet | Per Qtr | 1,20,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | Telephone / CUG Expenses | Per Qtr | 1,50,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | House - Keeping / Security Charges | Per Qtr | 10,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | Audit fee & Law Compliance | Per Qtr | 50,000 | | | | | | 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 |
| | 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 | |

2.2 Capacity Building Support

| | | | | | | | | | | | | | | |
|---|---|--|--------------------------------|----------|----|----|----|----|-----|--------|----------|--------|----------|----------------|
| | Workshops/Seminars | Per Unit/Per Day for 35 Person | - | | | | | | 0 | | | | | 0 |
| | Cultural & Sports Festival/meet of Staff | | Lump sum | | | | | | 0 | | | | | 0 |
| 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 | 26,250 | 1 | 1 | 2 | 1 | 5 | 26250 | 26250 | 52500 | 26250 | 131250 |
| | | Periodic Training/review | Per Unit/Per Day for 35 Person | 5,250 | 9 | 9 | 9 | 9 | 36 | 47250 | 47250 | 47250 | 47250 | 189000 |
| | | Workshops/Seminars | Per Unit/Per Day for 35 Person | Lump sum | | | | | | 0 | 50000 | | 50000 | 100000 |
| | | Cultural & Sports Festival/meet of Staff | Per DPCU | 50,000 | | | 1 | | 1 | 0 | 0 | 50000 | 0 | 50000 |
| 2.2.1.3 Staff trainings, consultations, workshops etc. - BPIU Level | | Exposure Visit & Immersion | Per Unit/Per Day for 35 Person | 26,250 | 15 | 15 | 15 | 15 | 60 | 393750 | 393750 | 393750 | 393750 | 1575000 |
| | | Periodic Training/review | Per Unit/Per Day for 35 Person | 5,250 | 36 | 36 | 36 | 36 | 144 | 189000 | 189000 | 189000 | 189000 | 756000 |
| | | Workshops/Seminars | Per Unit/Per Day for 35 Person | Lump sum | | | | | | 0 | 1,00,000 | | 50,000 | 150000 |
| | | Cultural & Sports Festival/meet of Staff | Per BPIU | 30,000 | | 5 | | | 5 | 0 | 150000 | 0 | 0 | 150000 |
| 2.2.1.4 | Workshops/Seminars at NRO/NIRD/BIRD/Other States | | Lump sum | | | | | | 0 | | | | 0 | |
| 2.2.1.5 | Cross visits cost of Staff | Per Unit/Per Day | 3,000 | | | | | | 0 | 0 | 0 | 0 | 0 | |

| | | | | | | | | | | | | | | |
|---|--|--|--------------------------------|----------|----|----|----|----|-----|----------|---------|---------|---------|-----------------|
| 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 | 5 | 5 | 5 | 5 | 20 | 131250 | 131250 | 131250 | 131250 | 525000 |
| | 2.2.2.2 Capacity Building to CRPs | | Per Unit/Per Day for 35 Person | 15,750 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | 2.2.2.3 Capacity Building to Functional teams / team members of CBOs | | Per Unit/Per Day for 35 Person | 15,750 | 1 | 1 | 1 | 1 | 4 | 15750 | 15750 | 15750 | 15750 | 63000 |
| | 2.2.2.4 Capacity Building Trainings to Bankers, Panchayat Raj Staff etc. | | Per Unit/Per Day for 35 Person | 26,250 | 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 | 15,750 | 1 | 1 | 1 | 1 | 4 | 15750 | 15750 | 15750 | 15750 | 63000 |
| 2.2.3 Consultants, Resource Persons etc. | 2.2.3.1 Short term Consultants charges | | | Lump sum | | | | | 0 | 1,00,000 | | | 25,000 | 125000 |
| | 2.2.3.2 Short term Resource person's Resource fee | | | Lump sum | | | | | 0 | 1,00,000 | | | 50,000 | 150000 |
| Total Component 2 | | | | | 85 | 88 | 85 | 84 | 342 | 5163750 | 4263750 | 4240000 | 4370750 | 18038250 |
| Component 3 : Institutional Building and capacity Building | | | | | | | | | | | | | | 0 |
| 3.1.1 Start up cost of BPIU | 3.1.1.1 Office / Electrical Equipments | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | 3.1.1.2 Furniture & Fixtures | | Per BPIU | 3,00,000 | 5 | | | | 5 | 1500000 | 0 | 0 | 0 | 1500000 |
| | 3.1.1.3 Fax Machine/Photocopier / Franking machine | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | 3.1.1.4 EPABX System/Telephones / Cell phones | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | 3.1.1.5 Other Computer Hardware (MIS Server) | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | 3.1.1.6 LAN set-up | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | 3.1.1.7 LCD Projector | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | 3.1.2.1 Salary and Benefit | | Per BPIU/Qtr | 7,50,000 | 5 | 5 | 5 | 5 | 20 | 3750000 | 3750000 | 3750000 | 3750000 | 15000000 |
| | 3.1.2.2 TA/DA | | Per BPIU/Qtr | 1,12,500 | 5 | 5 | 5 | 5 | 20 | 562500 | 562500 | 562500 | 562500 | 2250000 |

3.1 Block Management Unit Costs

| | | | | | | | | | | | | | | |
|---|---|---------------------------------------|--------------------------------|--------------|--------|----|----|----|----|--------|--------|--------|--------------|----------------|
| 3.1.2 Staff Costs | 3.1.2.3 Health & Accidental insurance | | Per BPIU/Ann um | 90,000 | | | | 5 | 5 | 0 | 0 | 0 | 450000 | 450000 |
| | 3.1.2.4 Resource Fee | | Per BPIU/Qtr | 15,000 | 5 | 5 | 5 | 5 | 20 | 75000 | 75000 | 75000 | 75000 | 300000 |
| | 3.1.2.5 Other benefits relating to Staff | | Per BPIU/Qtr | 10,000 | 5 | 5 | 5 | 5 | 20 | 50000 | 50000 | 50000 | 50000 | 200000 |
| | 3.1.2.6 Remuneration to Outsource Staff | Outsourced services of Guard cum peon | | Per BPIU/Qtr | 30,000 | 5 | 5 | 5 | 5 | 20 | 150000 | 150000 | 150000 | 150000 |
| Outsources services of Data Entry Operator | | | Per BPIU/Qtr | 24,000 | 5 | 5 | 5 | 5 | 20 | 120000 | 120000 | 120000 | 120000 | 480000 |
| 3.1.3 Other Operating Costs | 3.1.3.1 Computer & Equipment Maintenance/hire charges | | Per BPIU/Qtr | 18,000 | 5 | 5 | 5 | 5 | 20 | 90000 | 90000 | 90000 | 90000 | 360000 |
| | 3.1.3.2 Rents, Rates and Taxes | | Per BPIU/Qtr | 18,000 | 5 | 5 | 5 | 5 | 20 | 90000 | 90000 | 90000 | 90000 | 360000 |
| | 3.1.3.3 Postage and Telegrams | | Per BPIU/Qtr | 3,000 | 5 | 5 | 5 | 5 | 20 | 15000 | 15000 | 15000 | 15000 | 60000 |
| | 3.1.3.4 Printing and Stationery | | Per BPIU/Qtr | 15,000 | 5 | 5 | 5 | 5 | 20 | 75000 | 75000 | 75000 | 75000 | 300000 |
| | 3.1.3.5 Electricity & Generator | | Per BPIU/Qtr | 45,000 | 5 | 5 | 5 | 5 | 20 | 225000 | 225000 | 225000 | 225000 | 900000 |
| | 3.1.3.6 Telephone & Internet | | Per BPIU/Qtr | 10,500 | 5 | 5 | 5 | 5 | 20 | 52500 | 52500 | 52500 | 52500 | 210000 |
| | 3.1.3.7 Vehicle Hire charges | | Per BPIU/Qtr | 66,000 | 5 | 5 | 5 | 5 | 20 | 330000 | 330000 | 330000 | 330000 | 1320000 |
| | 3.1.3.8 Office Contingencies | | Per BPIU/Qtr | 15,000 | 5 | 5 | 5 | 5 | 20 | 75000 | 75000 | 75000 | 75000 | 300000 |
| | 3.1.3.9 Meeting cost | | Per BPIU/Qtr | 9,000 | 5 | 5 | 5 | 5 | 20 | 45000 | 45000 | 45000 | 45000 | 180000 |
| | 3.1.3.10 Other Program expenses | | Per BPIU/Qtr | 15,000 | 5 | 5 | 5 | 5 | 20 | 75000 | 75000 | 75000 | 75000 | 300000 |
| 3.1.4.1 Trainings at BPIU & CLF level Project Staff/Govt. Staff | Residential Training | | Per Unit/Per Day for 35 Person | 14,000 | 5 | 5 | 5 | 5 | 20 | 70000 | 70000 | 70000 | 70000 | 280000 |
| | Non - residential Training | | Per Unit/Per Day for 35 Person | 5,250 | 10 | 10 | 10 | 10 | 40 | 52500 | 52500 | 52500 | 52500 | 210000 |
| | 3.1.4.2 Workshop | | Lump sum | | | | | | 0 | 20000 | 20000 | 20000 | 20000 | 80000 |
| 3.1.4.3 Exposure visit / Cross Visits of BMMU staff to Other States | | Per unit/day | 3,000 | | 5 | 5 | 5 | 15 | 0 | 15000 | 15000 | 15000 | 45000 | |

| | | | | | | | | | | | | | | |
|--|---|---|--------------------------------|--------|-----|-----|-----|-----|------|--------|--------|--------|--------|----------------|
| 3.1.4 Staff / Resource person training | 3.1.4.4 CRPs/ Community cadres training cost | Residential Training | Per Unit/Per Day for 35 Person | 15,750 | 10 | 50 | 50 | 40 | 150 | 157500 | 787500 | 787500 | 630000 | 2362500 |
| | | Non - residential Training | Per Unit/Per Day for 35 Person | 5,250 | 30 | 50 | 50 | 50 | 180 | 157500 | 262500 | 262500 | 262500 | 945000 |
| | 3.1.4.5 BPIU staff / Resource persons exposure visit cost (with in State) | | Per Unit/Per Day for 35 Person | 26,250 | | 2 | 3 | 3 | 8 | 0 | 52500 | 78750 | 78750 | 210000 |
| | 3.1.4.6 BPIU Staff/Resource persons exposure visit cost (outside State) | | Per Unit/Per Day for 10 Person | 30,000 | | 1 | 1 | 1 | 3 | 0 | 30000 | 30000 | 30000 | 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 | 34,500 | 5 | 15 | 20 | 15 | 55 | 172500 | 517500 | 690000 | 517500 | 1897500 |
| | 3.2.1.2 CRPs Debriefings cost | | Per CRP Round/team | 1,000 | 5 | 15 | 20 | 15 | 55 | 5000 | 15000 | 20000 | 15000 | 55000 |
| | 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 Honorarium, TA & DA, Insurance and other incidental cost | | | - | | | | | 0 | | | | | 0 |
| 3.2.2 CRP Development Costs | 3.2.2.2 CRPs Trainings/ Workshop | | Per Unit/Per Day for 35 Person | 15,750 | | | | 1 | 1 | 0 | 0 | 0 | 15750 | 15750 |
| | 3.2.2.3 CRPs Exposure visits | | | 14,000 | | | | 1 | 1 | 0 | 0 | 0 | 14000 | 14000 |
| 3.2.3 SHG/VO/CLF Start | 3.2.3.1. SHG Start up Cost | SHG Establishment Cost: Cashbox, Dari/Blackboard/Chalks/Duster/Mug/Glass etc (One time) | Per SHG | 1,500 | 0 | 250 | 600 | 380 | 1230 | 0 | 375000 | 900000 | 570000 | 1845000 |
| | | SHGs books of Accounts/Manual/Flip Chart etc | Per SHG | 400 | 500 | 800 | 750 | 750 | 2800 | 200000 | 320000 | 300000 | 300000 | 1120000 |
| | 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 | 15 | 15 | 15 | 45 | 0 | 22500 | 22500 | 22500 | 67500 |

| | | | | | | | | | | | | | | | |
|---|--|---|--|------------------|----------|----|----|-----|-----|-------|--------|----------|---------------|---------------|----------------|
| 3.2 Social Mobilization and Community | up Costs | VO books of Accounts/Manual/Flip Chart etc | Per VO | 750 | | 15 | 15 | 27 | 57 | 0 | 11250 | 11250 | 20250 | 42750 | |
| | | 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 | 1,50,000 | | | | | 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 | | | 30,000 | 25,000 | 55000 | |
| | | Establishment Cost(One time) | Per CBO | Lump sum | | | | | 0 | | | 1,00,000 | | 100000 | |
| | 3.2.4 SHG/VO/CLF Facilitation Costs | 3.2.4.1 G B meeting | | Per CBO | 3,000 | 0 | 16 | 28 | 38 | 82 | 0 | 48000 | 84000 | 114000 | 246000 |
| | | 3.2.4.2 CBOs Meeting Expenses | | Per CBO/qtr | 1,500 | 0 | 16 | 44 | 82 | 142 | 0 | 24000 | 66000 | 123000 | 213000 |
| | | 3.2.4.3 Administrative/Other Expenses | | Per CBO | 1,000 | 0 | 16 | 28 | 38 | 82 | 0 | 16000 | 28000 | 38000 | 82000 |
| | | 3.2.4.4 Solidarity Events like Women day, republic day etc | | Per CBO | 500 | 0 | 16 | 28 | 38 | 82 | 0 | 8000 | 14000 | 19000 | 41000 |
| | | 3.2.4.5 Other Program expenses of CBOs | | Per CBO | 1,000 | 0 | 16 | 28 | 38 | 82 | 0 | 16000 | 28000 | 38000 | 82000 |
| 3.2.4.6 Monitoring committee expenses | | | Per CBO | 200 | 0 | 16 | 28 | 38 | 82 | 0 | 3200 | 5600 | 7600 | 16400 | |
| 3.2.4.7 Honorarium to CBO members | | Honorarium to CMs | | Per Cadre/Qtr | 6,150 | 40 | 90 | 155 | 302 | 587 | 246000 | 553500 | 953250 | 1857300 | 3610050 |
| | | Honorarium to Internal CRPs | | Per Cadre/Qtr | 23,400 | | 1 | 1 | 1 | 3 | 0 | 23400 | 23400 | 23400 | 70200 |
| | | Honorarium to Skilled Extension Worker | | Per Cadre/Qtr | 10,800 | | | | 5 | 5 | 0 | 0 | 0 | 54000 | 54000 |
| | | Honorarium to JRP | | Per Cadre/Qtr | 9,450 | | 3 | 8 | 15 | 26 | 0 | 28350 | 75600 | 141750 | 245700 |
| | Honorarium to Village Resource Persons | | Per Cadre/Qtr | 8,100 | | | 50 | 50 | 100 | 0 | 0 | 405000 | 405000 | 810000 | |
| | Honorarium to MBK | | Per Cadre/Qtr | 10,500 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | Honorarium to Trainers | | Per BPIU/Qtr | 15,000 | | 1 | 1 | 1 | 3 | 0 | 15000 | 15000 | 15000 | 45000 | |
| Honorarium to Book keepers | | Per Cadre/Qtr | 8,700 | | 5 | 5 | 10 | 20 | 0 | 43500 | 43500 | 87000 | 174000 | | |
| | Honorarium to Other community cadre | | Per BPIU/Qtr | 60,000 | | 5 | 5 | 5 | 15 | 0 | 300000 | 300000 | 300000 | 900000 | |

| Institutions | | | Per Unit for 35 Person | | | | | | | | | | | |
|---|--|--|------------------------|-----|-----|-----|------|------|--------|--------|--------|--------|----------------|----------|
| 3.2.5 SHG/VO/CLF Training and Capacity Building | 3.2.5.1 SHG Training and Capacity Building | Training to SHG Member | 350 | 500 | 520 | 699 | 1616 | 3335 | 175000 | 182000 | 244650 | 565600 | 1167250 | |
| | | Exposure visit within block | 7,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Exposure visit outside block but within district | 10,500 | | | | 7 | 7 | 0 | 0 | 0 | 73500 | 73500 | |
| | | Exposure visit outside district but within state | 15,750 | 0 | 5 | 5 | 5 | 15 | 0 | 78750 | 78750 | 78750 | 236250 | |
| | 3.2.5.2 VO Training and Capacity Building | Training to VO Member | 350 | 0 | 6 | 98 | 133 | 237 | 0 | 2100 | 34300 | 46550 | 82950 | |
| | | Exposure visit within block | 7,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Exposure visit outside block but within district | 10,500 | | | | 2 | 2 | 0 | 0 | 0 | 21000 | 21000 | |
| | | Exposure visit outside district but within state | 15,750 | 0 | 5 | 5 | 5 | 15 | 0 | 78750 | 78750 | 78750 | 236250 | |
| | 3.2.5.3 CLF Training and Capacity Building | Training to CLF Member | 350 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Exposure visit within block | 7,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Exposure visit outside block but within district | 10,500 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | | | | | | | | | | | |
|-------------------------------------|--------------------------------------|---|--|--------------------------------|----------|--|----|----|----|----|---|-------|--------|--------|--------|---|
| | | | Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15,750 | | | | | 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 | | 5 | 5 | 5 | 15 | 0 | 1750 | 1750 | 1750 | 5250 | |
| | | | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15,750 | | | 5 | 5 | 10 | 0 | 0 | 78750 | 78750 | 157500 | |
| | | | | | | | | | | | | | | | | |
| 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 | | 12 | 15 | 25 | 52 | 0 | 93600 | 117000 | 195000 | 405600 | |
| | | 3.3.2.2 Bank Mitra/Bima Mitra TA/DA | | Per Cadre/Qtr | 390 | | 12 | 15 | 25 | 52 | 0 | 4680 | 5850 | 9750 | 20280 | |

| | | | | | | | | | | | | | | |
|---|---|--|----------|--------|-------|--------|--------|--------|---------|---------|----------|---------------|--------------|-----------------|
| 3.3.3 Financial Literacy and Credit Counseling | 3.3.3.1 Credit linkage meeting expenses | Per Meeting/3 5 Person | 5,250 | 5 | 5 | 10 | 20 | 0 | 26250 | 26250 | 52500 | 105000 | | |
| | 3.3.3.2 Exposure visits | Per Unit/Per Day for 35 Person | 15,750 | | 1 | 1 | 2 | 0 | 0 | 15750 | 15750 | 31500 | | |
| | 3.3.3.3 Printing of Credit Linkage awareness documents, Training Material etc | Lump sum | | | | | 0 | | 15,000 | 15,000 | | 30000 | | |
| | 3.3.3.4 Linkage Committee visits and monitoring expenses | Per DPCU/ month | 5,000 | 3 | 3 | 3 | 3 | 12 | 15000 | 15000 | 15000 | 15000 | 60000 | |
| Total Component 3 | | | | 1197 | 2087 | 2889 | 3906 | 10079 | 8591000 | 9908080 | 11923150 | 13344450 | 43766680 | |
| Component 4 : Community Investment Support | | | | | | | | | | | | | 0 | |
| 4.1 Revolving Fund Grants to SHGs | 4.1.1 CIF-Revolving Fund | 4.1.1.1 Corpus to SHGs | Per SHG | 15,000 | 50.00 | 250.00 | 425.00 | 575.00 | 1300 | 750000 | 3750000 | 6375000 | 8625000 | 19500000 |
| | | 4.1.1.2 ICF to SHG | Per SHG | 60,000 | 50.00 | 250.00 | 425.00 | 575.00 | 1300 | 3000000 | 15000000 | 25500000 | 34500000 | 78000000 |
| | | 4.1.1.2 ICF to SHG through VO | Per SHG | 60,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 4.1.1.2 ICF to SHG through CLF | Per SHG | 60,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | 4.1.2 Seed capital to VOs/CLFs | 4.1.2.1 CIF Agriculture Input supply/Crop cultivation | Lump sum | | | | | | 0 | | | | | 0 |
| | | 4.1.2.2 CIF-Non-Farm | Lump sum | | | | | | 0 | | | | | 0 |
| | | 4.1.2.3 CIF-Commodity Marketing | Lump sum | | | | | | 0 | | | | | 0 |
| | | 4.1.2.4 CIF-Farm Activities | Lump sum | | | | | | 0 | | | | | 0 |
| | | 4.1.2.5 CIF-Sea Grass Cultivation with Private Partnership | Lump sum | | | | | | 0 | | | | | 0 |
| | | 4.1.2.6 CIF-Plantations with Private Partnership | Lump sum | | | | | | 0 | | | | | 0 |
| | | 4.1.2.7 CIF-Land Development with Private Partnerships | Lump sum | | | | | | 0 | | | | | 0 |
| | | 4.1.2.8 CIF-Organic Initiatives with Private Partnership | Lump sum | | | | | | 0 | | | | | 0 |
| 4.1.2.9 CIF-Petty Business | | Lump sum | | | | | | 0 | | | | | 0 | |
| 4.1.2.10 CIF-Marketing (Infrastructure) | Lump sum | | | | | | 0 | | | | | 0 | | |
| 4.1.2.11 CIF-Poultry Business | Lump sum | | | | | | 0 | | | | | 0 | | |

| | | | | | | | | | | | | | | | |
|--|--|--|----------|----------|--|--|--|--|---|---|---|---|---|---|---|
| 6.1 Innovation Forums and Action Pilots | 6.1.1 Technical Support Agency and Innovation Forums | | | Lump sum | | | | | | 0 | | | | | 0 |
| | 6.1.2 Action Pilots (activities not under component 3) | | | Lump sum | | | | | | 0 | | | | | 0 |
| 6.2 Social Entrepreneurship Development | 6.2.1 Knowledge Platform on Social Entrepreneurship in Livelihoods | | | Lump sum | | | | | | 0 | | | | | 0 |
| | 6.2.2 Investment Support for Social Entrepreneurs | | | Lump sum | | | | | | 0 | | | | | 0 |
| 6.3 Public Private Community Partnerships | 6.3.1 Service Provisioning | | | Lump sum | | | | | | 0 | | | | | 0 |
| | 6.3.2 Viability Gap Funding | | | Lump sum | | | | | | 0 | | | | | 0 |
| Total Component 6 | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| Component 7 : Project implementation support | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 7.1 Monitoring & Evaluation and Studies | 7.1.1 Baseline Surveys | 7.1.1.1 Baseline survey | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 7.1.1.2 Midterm Assessment | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 7.1.1.3 Impact evaluation | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 7.1.1.4 Data Analysis | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 7.1.1.5 Methodology, Testing & Credit Trg. | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 7.1.1.6 Follow-up Surveys | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 7.1.1.7 Stand Alone Studies | | Lump sum | | | | | | 0 | | | | | 0 |
| | 7.1.2 Process Monitoring | 7.1.2.1 Consultancy Charges Process Monitoring | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 7.1.2.2 Development of Documentary films | | Lump sum | | | | | | 0 | | | | | 0 |
| | 7.1.3 Community Monitoring and Studies | 7.1.3.1 Poverty Program Study | | Lump sum | | | | | | 0 | | | | | 0 |
| 7.1.3.2 Development of Documentary films | | | Lump sum | | | | | | 0 | | | | | 0 | |
| 7.2 e- NRLM State and community level | 7.2.1 Implementing Partners - Consultancy fee etc. | | Lump sum | | | | | | 0 | | | | | 0 | |
| | 7.2.2 Computer Hardware and related | 7.2.2.1 Hardware procurement | | Lump sum | | | | | 0 | | | | | 0 | |
| | | 7.2.2.2 Web site maintenance | | Lump sum | | | | | 0 | | | | | 0 | |

| | | | | | | | | | | | | | | | | | |
|---|--|--|----------|--|----------|--|--|--|--|---|---|--------|---|---|---|--------|--------|
| | Hardware and related infrastructure | 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 | |
| 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 |
| | Component 9 - Interest Subvention | | | | | | | | | | | | | |
| 9.1 Intensive Block | | | | Lump sum | | | | | 0 | | | | | 0 |
| | Total Component 9 | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Component 10 - RSETIS | | | | | | | | 0 | | | | | 0 |
| | Total Component 10 | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Component 11 - MKSP | | | | | | | | 0 | | | | | 0 |
| | Total Component11 | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Grand Total | | | | 1382 | 2675 | 3840 | 5192 | 13089 | 17604750 | 34921830 | 51238150 | 65740200 | 169504930 |

Begusarai 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 | 1866 | 72 | 0 | 0 | 1938 |
| | No. of SHG promoted by JEEVIKA | 1046 | 2000 | 2625 | 4000 | 9671 |
| | Total No. of SHGs to be promoted | 1807 | 2137 | 2625 | 4000 | 10569 |
| | No of differently able group formed | 90 | 180 | 180 | 0 | 450 |
| | No. of VO formed | 13 | 113 | 120 | 133 | 379 |
| | 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 | 13 | 13 |
| No of Villages saturated | 0 | 134 | 86 | 82 | 302 | |
| Development of Community Professionals | | | | | | |
| Development of Community Professionals | CMs | 181 | 214 | 263 | 400 | 1057 |
| | BKs | 3 | 28 | 30 | 33 | 95 |
| | MBKs | 0 | 0 | 0 | 0 | 0 |
| | Bank Mitra | 90 | 19 | 0 | 0 | 109 |
| | JRP | 54 | 0 | 0 | 0 | 54 |
| | VRP (Farm, Off farm & Non farm) | 0 | 90 | 90 | 0 | 180 |
| | SEW | 0 | 9 | 9 | 0 | 18 |
| | ARP | 0 | 0 | 0 | 0 | 0 |
| | E- mitra | 13 | 123 | 112 | 128 | 376 |
| | Bima Mitra | 54 | 0 | 0 | 0 | 54 |
| | Community Auditor | 0 | 0 | 0 | 0 | 0 |
| | DRP | 0 | 0 | 0 | 15 | 15 |
| | PRP | 0 | 0 | 0 | 15 | 15 |
| | Jeevika Saheli | 0 | 39 | 72 | 49 | 159 |
| | MGNREGA VRP | 0 | 0 | 0 | 0 | 0 |
| | CRP for entitlement | 90 | 90 | 90 | 0 | 270 |
| | No. of Active members | 180 | 180 | 180 | 0 | 540 |
| | No. of best practicing farmer to be identified | 0 | 0 | 0 | 180 | 180 |
| | CRP - IB(Scoping, SHG & VO Formation) | 0 | 0 | 0 | 0 | 0 |
| | CRP - CB(Modular Training & VO Quality) | 0 | 0 | 0 | 0 | 0 |
| Financial Inclusions & Transactions | | | | | | |
| Financial Inclusions & Transactions | No.. of SHG 's A/C opened | 697 | 2150 | 1340 | 3215 | 7402 |
| | No. of Micro Plan completed for SHGs | 192 | 1805 | 1745 | 1885 | 5627 |
| | No. of SHGs received RF | 0 | 1207 | 2090 | 1460 | 4757 |
| | No. of SHG received ICF | 0 | 1207 | 2090 | 1460 | 4757 |
| | No. of VO's A/C opened | 0 | 78 | 143 | 97 | 318 |
| | No. of VOs received FSF | 0 | 12 | 123 | 112 | 247 |
| | No. of VOs received HRF | 0 | 12 | 123 | 112 | 247 |
| | No. of PG A/c opened | 0 | 0 | 12 | 36 | 48 |
| | No. of PG recieved initial funding | 0 | 0 | 0 | 36 | 36 |
| | No. of SHG Members linked with JBSY – Insurance | 0 | 0 | 4500 | 0 | 4500 |
| | No. of SHG Member Individual A/c Opened | 0 | 0 | 4500 | 1800 | 6300 |
| | No. of SHGs Credit linked with banks - 1st dose | 0 | 0 | 1050 | 950 | 2000 |
| | 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 | 4500 | 0 | 0 | 4500 |
| | No. of HH involved in Vegetable Cultivation | 0 | 0 | 1200 | 0 | 1200 |
| | No. of HH involved in Dairy Intervention | 0 | 0 | 0 | 2500 | 2500 |
| | No. of HH involved in bee Keeping | 0 | 0 | 0 | 0 | 0 |
| | No. of HH involved in Poultry | 0 | 0 | 0 | 1200 | 1200 |
| | No. of HH involved in Goatery | 0 | 0 | 0 | 0 | 0 |
| | No. of HH involved in Fishery | 0 | 0 | 0 | 0 | 0 |
| | No. of HH involved in Agarbatti | 0 | 0 | 0 | 0 | 0 |
| | No. of HH involved in Non farm | 0 | 0 | 1200 | 1200 | 2400 |
| Livelihoods - Producer Group Formation | | | | | | |
| Producer Group | Agri Intervention | 0 | 0 | 0 | 0 | 0 |
| | Veg Cultivation | 0 | 0 | 8 | 0 | 8 |
| | Dairy | 0 | 0 | 0 | 0 | 0 |
| | Bee Keeping | 0 | 0 | 0 | 0 | 0 |
| | Poultry | 0 | 0 | 0 | 18 | 18 |
| | Goatery | 0 | 0 | 0 | 0 | 0 |
| | Fishery | 0 | 0 | 0 | 0 | 0 |
| | Non Farm | 0 | 0 | 0 | 12 | 12 |
| | Agarbatti Making | 0 | 0 | 0 | 0 | 0 |
| Skill Development and Placement | | | | | | |
| JOBS and Skill Development | No. of Youth Trained | 0 | 540 | 540 | 420 | 1500 |
| | No. of Youth Placed | 0 | 405 | 405 | 315 | 1125 |
| Social Development, Convergence, Health & Nutriion, Entitlements and Initiatives | | | | | | |
| Social Development, Health & Nutrition Convergence, Entitlements and Initiatives | VO managing CNCC | 0 | 0 | 0 | 0 | 0 |
| | No of HH linked with Renewable & Alternate Energy | 0 | 0 | 0 | 600 | 600 |
| | VO initiative Non negotiable (against alcoholism, marriage before 18 yrs, Open deferacation free) | 0 | 0 | 0 | 24 | 24 |
| | No of VOs engaged in organising village health nutrition and sanitation day | 0 | 0 | 0 | 26 | 26 |
| | VO managing PDS | 0 | 0 | 0 | 0 | 0 |
| | VO involved in TSC | 0 | 0 | 0 | 18 | 18 |
| | No. of HH access Social Security - Pension/ any two entitlements | 0 | 0 | 3600 | 0 | 3600 |
| | No. of HH accessed RSBY | 0 | 0 | 3600 | 0 | 3600 |
| | No of VOs initiated MGNREGA | 0 | 0 | 0 | 12 | 12 |
| | No. of SHG HH made Signature Literate | 13747 | 2520 | 4080 | 7200 | 27547 |

Bihar Rural Livelihoods Promotion Society, Bihar

State Rural Livelihood Mission - NRLM

STATE/DISTRICT PROJECT COORDINATION UNIT -BEGUSRAI

BUDGET 2014-15

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

| Total Component 1 | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 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 |
| | | Outsourced services of Data Entry Operator | Per Quarter | 50,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | 2.1.1.3 DPCU Staff Cost | Salary and Benefit | Per Quarter/D PCU | 24,00,000 | 1 | 1 | 1 | 1 | 4 | 2400000 | 2400000 | 2400000 | 2400000 | | 9600000 |
| | | TA/DA | Per Quarter/D PCU | 3,60,000 | 1 | 1 | 1 | 1 | 4 | 360000 | 360000 | 360000 | 360000 | | 1440000 |
| | | Health & Accidental insurance | Per Annum/D PCU | 1,32,000 | | | | 1 | 1 | 0 | 0 | 0 | 132000 | | 132000 |
| | | Resource Fee | | - | | | | | | 0 | | | | | 0 |
| | | Other benefits relating to Staff | Per Quarter/D PCU | 60,000 | 1 | 1 | 1 | 1 | 4 | 60000 | 60000 | 60000 | 60000 | | 240000 |
| | 2.1.1.4 Remuneration to Outsource Staff - DPCU | Outsourced services of Guard cum peon | Per Quarter/D PCU | 30,000 | 1 | 1 | 1 | 1 | 4 | 30000 | 30000 | 30000 | 30000 | | 120000 |
| | | Outsourced services of Data Entry Operator | Per Quarter/D PCU | 24,000 | 1 | 1 | 1 | 1 | 4 | 24000 | 24000 | 24000 | 24000 | | 96000 |
| | 2.1.2.1 SPMU Setup Cost | Office / Electrical Equipments | | - | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Furniture & Fixtures | | Lump sum | | | | | | 0 | | | | | 0 |
| | | Fax Machine/ Franking machine | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | EPABX System/Telephones / Cell phones | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | LAN set-up | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| UPS | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |

| | | | | | | | | | | | | | | | |
|--|--------------------------|--|---|----------|-----------|---|--|---|---|---|--------|---|---|---|--------|
| 2.1 State & District Project Management Unit | 2.1.2 Office Setup Cost | CCTVs | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | LCD Projector | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | Other Refurbishment Item | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | 2.1.2.2 DPCU Setup Cost | Office / Electrical Equipments | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Furniture & Fixtures | Per DPCU | 3,00,000 | 1 | | | | 1 | 300000 | 0 | 0 | 0 | 300000 |
| | | | Fax Machine/ Franking machine | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | EPABX System/Telephones / Cell phones | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | LAN set-up | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | UPS | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | CCTVs | | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | LCD Projector | | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | Other Refurbishment Item | | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 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 | | 10,00,000 | | | | | 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 |
| 2.1.3.2 Office Equipment - | | 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.) | | 4,00,000 | 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 | 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 | 0 |
| | | Generator & Electricity | Per Qtr | 1,50,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Vehicle Hire Charges | Per Qtr | 6,00,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Advertisement Cost | Per Qtr | 3,00,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Printing & Stationery | Per Qtr | 1,50,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Postage & Internet | Per Qtr | 1,20,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Telephone / CUG Expenses | Per Qtr | 1,50,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | House - Keeping / Security Charges | Per Qtr | 10,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Audit fee & Law Compliance | Per Qtr | 50,000 | | | | | 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 |
| | 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 | | |

| | | | | | | | | | | | | | | |
|---|---|---------------------------------|--------------------------------|--------|----|-----|-----|-----|-------|--------|---------|---------|--------------|----------------|
| | | 3.1.3.9 Meeting cost | Per BPIU/Qtr | 9,000 | 18 | 18 | 18 | 18 | 72 | 162000 | 162000 | 162000 | 162000 | 648000 |
| | | 3.1.3.10 Other Program expenses | Per BPIU/Qtr | 15,000 | 18 | 18 | 18 | 18 | 72 | 270000 | 270000 | 270000 | 270000 | 1080000 |
| 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 | 18 | 18 | 18 | 18 | 72 | 252000 | 252000 | 252000 | 252000 | 1008000 |
| | | Non - residential Training | Per Unit/Per Day for 35 Person | 5,250 | 54 | 54 | 54 | 54 | 216 | 283500 | 283500 | 283500 | 283500 | 1134000 |
| | 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 | 3,000 | 54 | 54 | 54 | 54 | 216 | 162000 | 162000 | 162000 | 162000 | 648000 |
| | 3.1.4.4 CRPs/ Community cadres training cost | Residential Training | Per Unit/Per Day for 35 Person | 15,750 | 60 | 100 | 100 | 100 | 360 | 945000 | 1575000 | 1575000 | 1575000 | 5670000 |
| | | Non - residential Training | Per Unit/Per Day for 35 Person | 5,250 | 18 | 36 | 36 | 36 | 126 | 94500 | 189000 | 189000 | 189000 | 661500 |
| | 3.1.4.5 BPIU staff / Resource persons exposure visit cost (with in State) | | Per Unit/Per Day for 35 Person | 26,250 | 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 | 30,000 | 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 | 34,500 | 18 | 36 | 36 | 36 | 126 | 621000 | 1242000 | 1242000 | 1242000 | 4347000 |
| | 3.2.1.2 CRPs Debriefings cost | | Per CRP Round/team | 1,000 | 18 | 36 | 36 | 36 | 126 | 18000 | 36000 | 36000 | 36000 | 126000 |
| | 3.2.1.3 CRPs Kit, Incidental costs etc | | Per BPIU | 10,000 | 18 | 0 | | | 18 | 180000 | 0 | 0 | 0 | 180000 |

| | | | | | | | | | | | | | | |
|---------------------------------|---|---|--------------------------------|----------|-----|------|-----|-----|------|---------|---------|---------|---------|----------------|
| | 3.2.1.4 PRPs Honararium, TA & DA, Insurance and other incidental cost | | | | | | | | | 0 | | | | 0 |
| 3.2.2 CRP Development Costs | 3.2.2.2 CRPs Trainings/ Workshop | | Per Unit/Per Day for 35 Person | 15,750 | | 1 | 1 | 1 | 3 | 0 | 15750 | 15750 | 15750 | 47250 |
| | 3.2.2.3 CRPs Exposure visits | | | 14,000 | | | 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 | 1,500 | 758 | 1048 | 750 | 723 | 3279 | 1137000 | 1572000 | 1125000 | 1084500 | 4918500 |
| | | SHGs books of Accounts/Manual/Flip Chart etc | Per SHG | 400 | 758 | 1048 | 750 | 723 | 3279 | 303200 | 419200 | 300000 | 289200 | 1311600 |
| | 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 | 77 | 63 | 48 | 188 | 0 | 115500 | 94500 | 72000 | 282000 |
| | | VO books of Accounts/Manual/Flip Chart etc | Per VO | 750 | 0 | 77 | 63 | 48 | 188 | 0 | 57750 | 47250 | 36000 | 141000 |
| | 3.2.3.3 CLF Start up Cost | BLFs/CLFs books of Accounts/Manual/Flip Chart etc | Per CLF | 800 | | | | | | 0 | 0 | 0 | 0 | 0 |
| | | BLF/CLF Establishment Cost(One time) | Per CLF | 1,50,000 | | | | | | 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 |
| | 3.2.4.1 G B meeting | | Per CBO | 3,000 | 0 | 10 | 10 | 10 | 30 | 0 | 30000 | 30000 | 30000 | 90000 |
| | 3.2.4.2 CBOs Meeting Expenses | | Per CBO/qtr | 1,500 | 0 | 10 | 10 | 10 | 30 | 0 | 15000 | 15000 | 15000 | 45000 |
| | 3.2.4.3 Administrative/Other Expenses | | Per CBO | 1,000 | 0 | 10 | 10 | 10 | 30 | 0 | 10000 | 10000 | 10000 | 30000 |
| | 3.2.4.4 Solidarity Events like Women day, republic day etc | | Per CBO | 500 | 0 | | 25 | 25 | 50 | 0 | 0 | 12500 | 12500 | 25000 |
| | 3.2.4.5 Other Program expenses of CBOs | | Per CBO | 1,000 | 0 | 10 | 10 | 10 | 30 | 0 | 10000 | 10000 | 10000 | 30000 |

**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 | 10 | 10 | 10 | 30 | 0 | 2000 | 2000 | 2000 | 6000 |
| 3.2.4.7 Honorarium to CBO members | Honorarium to CMs | Per Cadre/Qtr | 6,150 | 189 | 324 | 444 | 564 | 1521 | 1162350 | 1992600 | 2730600 | 3468600 | 9354150 |
| | Honorarium to Internal CRPs | Per Cadre/Qtr | 23,400 | | | | 20 | 20 | 0 | 0 | 0 | 468000 | 468000 |
| | Honorarium to Skilled Extension Worker | Per Cadre/Qtr | 10,800 | | | 7 | 15 | 22 | 0 | 0 | 75600 | 162000 | 237600 |
| | Honorarium to JRP | Per Cadre/Qtr | 9,450 | 33 | 33 | 33 | 33 | 132 | 311850 | 311850 | 311850 | 311850 | 1247400 |
| | Honorarium to Village Resource Persons | Per Cadre/Qtr | 8,100 | | | 110 | 110 | 220 | 0 | 0 | 891000 | 891000 | 1782000 |
| | Honorarium to MBK | Per Cadre/Qtr | 10,500 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | Honorarium to Trainers | Per BPIU/Qtr | 15,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | Honorarium to Book keepers | Per Cadre/Qtr | 8,700 | 24 | 57 | 90 | 123 | 294 | 208800 | 495900 | 783000 | 1070100 | 2557800 |
| | Honorarium to Other community cadre | Per BPIU/Qtr | 60,000 | 18 | 18 | 18 | 18 | 72 | 1080000 | 1080000 | 1080000 | 1080000 | 4320000 |
| 3.2.5.1 SHG Training and Capacity Building | Training to SHG Member | Per Unit for 35 Person | 350 | 2515 | 1788 | 1608 | 1608 | 7519 | 880250 | 625800 | 562800 | 562800 | 2631650 |
| | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | 36 | 36 | 36 | 36 | 144 | 378000 | 378000 | 378000 | 378000 | 1512000 |
| | Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15,750 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |

3.2.5 SHG/VO/CLF
Training and Capacity
Building

| | | | | | | | | | | | | | |
|---|---|---|--------|----|-----|----|-----|-----|-------|--------|--------|--------|----------------|
| 3.2.5.2 VO Training and Capacity Building | Training to VO Member | Per Unit for 35 Person | 350 | 43 | 128 | 90 | 81 | 342 | 15050 | 44800 | 31500 | 28350 | 119700 |
| | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15,750 | 2 | 10 | 30 | 30 | 72 | 31500 | 157500 | 472500 | 472500 | 1134000 |
| 3.2.5.3 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 | 7,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15,750 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 3.2.5.4 Other CBOs Training and Capacity | Training to other CBOs Member | Per Unit/Per Day for 35 Person | 350 | | | | 150 | 150 | 0 | 0 | 0 | 52500 | 52500 |
| | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | | | | | | | | | | | | |
|---|--|---|--|--------------------------------|--------------------------------|----------|-----|-----|-----|-----|-----|--------|---------|---------|---------|----------|----------------|
| | | Training and Capacity Building | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | 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 | 105 | 133 | 133 | 133 | 504 | 819000 | 1037400 | 1037400 | 1037400 | | 3931200 |
| | | 3.3.2.2 Bank Mitra/Bima Mitra TA/DA | | | Per Cadre/Qtr | 390 | 105 | 133 | 133 | 133 | 504 | 40950 | 51870 | 51870 | 51870 | | 196560 |
| | 3.3.3 Financial Literacy and Credit Counseling | 3.3.3.1 Credit linkage meeting expenses | | | Per Meeting/35 Person | 5,250 | 0 | 8 | 8 | 8 | 24 | 0 | 42000 | 42000 | 42000 | | 126000 |
| | | 3.3.3.2 Exposure visits | | | Per Unit/Per Day for 35 Person | 15,750 | | 5 | 6 | 2 | 13 | 0 | 78750 | 94500 | 31500 | | 204750 |
| 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 | | 5 | 6 | 2 | 13 | 0 | 25000 | 30000 | 10000 | 65000 | |
| | Total Component 3 | | | | 5152 | 5603 | 5086 | 5324 | 21165 | 35563200 | 33172420 | 34950370 | 38049670 | 141735660 | |
| | Component 4 : Community Investment Support | | | | | | | | | | | | | 0 | |
| 4.1 Revolving Fund Grants to SHGs | 4.1.1 CIF-Revolving Fund | 4.1.1.1 Corpus to SHGs | Per SHG | 15,000 | 200 | 1,896 | 1,341 | 1,206 | 4643 | 3000000 | 28440000 | 20115000 | 18090000 | 69645000 | |
| | | 4.1.1.2 ICF to SHG | Per SHG | 60,000 | 200 | 1,896 | 1,341 | 1,206 | 4643 | 12000000 | 113760000 | 80460000 | 72360000 | 278580000 | |
| | | 4.1.1.2 ICF to SHG through VO | Per SHG | 60,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 4.1.1.2 ICF to SHG through CLF | Per SHG | 60,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 4.1.2 Seed capital to VOs/CLFs | 4.1.2.1 CIF Agriculture Input supply/Crop cultivation | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 4.1.2.2 CIF-Non-Farm | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 4.1.2.3 CIF-Commodity Marketing | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 4.1.2.4 CIF-Farm Activities | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 4.1.2.5 CIF-Sea Grass Cultivation with Private Partnership | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 4.1.2.6 CIF-Plantations with Private Partnership | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 4.1.2.7 CIF-Land Development with Private Partnerships | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 4.1.2.8 CIF-Organic Initiatives with Private Partnership | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 4.1.2.9 CIF-Petty Business | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 4.1.2.10 CIF-Marketing (Infrastructure) | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 4.1.2.11 CIF-Poultry Business | | Lump sum | | | | | | 0 | | | | | 0 |
| 4.1.2.12 CIF-Goat rearing, Milch animal rearing, etc., | | Lump sum | | | | | | 0 | | | | | 0 | | |
| | 4.1.3.1 CIF-Health | Per VO | 50,000 | | 43 | 105 | 81 | 229 | 0 | 2150000 | 5250000 | 4050000 | 11450000 | | |
| | 4.1.3.2 CIF-Education | | Lump sum | | | | | | 0 | | | | | 0 | |
| | 4.1.3.3 CIF-Gender | | Lump sum | | | | | | 0 | | | | | 0 | |

| | | | | | | | | | | | | | | | |
|---|---|--|--|----------|----------|------|------|------|------|----------|-----------|-----------|-----------|-----------|-----------------|
| | 4.1.3 Food and Health Security and other Vulnerability Reduction (VO) | 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 | | 43 | 105 | 81 | 229 | 0 | 4300000 | 10500000 | 8100000 | 22900000 |
| | | 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 | | | | | 400 | 3878 | 2892 | 2574 | 9744 | 15000000 | 158650000 | 116325000 | 102600000 | 392575000 | |
| Component 5 : Special Programs (implementation partner at block level) | | | | | | | | | | | | | | 0 | |
| 5.3 Special Programs | 5.3.1 Home Grown Models | 5.3.1.1 Partnership costs | | Lump sum | | | | | 0 | | | | | 0 | |
| | | 4.3.1.2 Block Project Management Unit | | Per BPIU | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | 5.3.1.3 Social Mobilization and Community Institutions | | Per BPIU | | | | | | 0 | 0 | 0 | 0 | 0 | |
| | | 5.3.1.4 Financial Inclusion | | Per BPIU | | | | | | 0 | 0 | 0 | 0 | 0 | |
| | | 5.3.1.5 Community Investment Support | | Per BPIU | | | | | | 0 | 0 | 0 | 0 | 0 | |
| | | 5.3.1.6 livelihood cost | | Per BPIU | | | | | | 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 | | |
| Component 6 : Innovation and Partnership Support | | | | | | | | | | | | | | 0 | |
| 6.1 Innovation Forums and | 6.1.1 Technical Support Agency and Innovation Forums | | | Lump sum | | | | | 0 | | | | | 0 | |

| | | | | | | | | | | | | | | | | | | |
|--|--|--|--|--|----------|----------|--|--|--|--|---|---|---|---|---|---|---|---|
| Forums and Action Pilots | 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 | |
| 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 Process Monitoring | | | | Lump sum | | | | | | 0 | | | | | | 0 |
| | | 7.1.2.2 Development of Documentary films | | | | Lump sum | | | | | | 0 | | | | | | 0 |
| | 7.1.3 Community Monitoring and Studies | 7.1.3.1 Poverty Program Study | | | | Lump sum | | | | | | 0 | | | | | | 0 |
| 7.1.3.2 Development of Documentary films | | | | | Lump sum | | | | | | 0 | | | | | | 0 | |
| 7.2 e- NRLM State and community level | 7.2.1 Implementing Partners - Consultancy fee etc. | | | | Lump sum | | | | | | 0 | | | | | | 0 | |
| | 7.2.2 Computer | 7.2.2.1 Hardware procurement | | | Lump sum | | | | | | 0 | | | | | | 0 | |
| | | 7.2.2.2 Web site maintenance | | | | Lump sum | | | | | | 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 | |
| | Component 10 - RSETIS | | | | | | | | | 0 | | | | 0 | |
| | Total Component 10 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | Component 11 - MKSP | | | | | | | | | 0 | | | | 0 | |
| | Total Component11 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | Grand Total | | | | | 5708 | 9651 | 8150 | 8087 | 31596 | 57344200 | 197836920 | 157389870 | 147336170 | 559907160 |

Bhojpur 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 | 4132 | 0 | 0 | 0 | 4132 |
| | No. of SHG promoted by JEEVIKA | 200 | 1745 | 2017 | 3700 | 7662 |
| | Total No. of SHGs to be promoted | 750 | 1745 | 2117 | 3900 | 8512 |
| | No of differently able group formed | 210 | 140 | 0 | 0 | 350 |
| | No. of VO formed | 0 | 28 | 84 | 152 | 264 |
| | 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 | 91 | 91 |
| No of Villages saturated | 0 | 0 | 91 | 125 | 216 | |
| Development of Community Professionals | | | | | | |
| Development of Community Professionals | CMs | 75 | 175 | 212 | 390 | 851 |
| | BKs | 0 | 7 | 21 | 38 | 66 |
| | MBKs | 0 | 0 | 0 | 0 | 0 |
| | Bank Mitra | 0 | 42 | 0 | 0 | 42 |
| | JRP | 0 | 42 | 0 | 0 | 42 |
| | VRP (Farm, Off farm & Non farm) | 0 | 0 | 140 | 0 | 140 |
| | SEW | 0 | 0 | 14 | 0 | 14 |
| | ARP | 0 | 0 | 0 | 0 | 0 |
| | E- mitra | 0 | 20 | 69 | 107 | 197 |
| | Bima Mitra | 0 | 42 | 0 | 0 | 42 |
| | Community Auditor | 0 | 0 | 0 | 0 | 0 |
| | DRP | 0 | 0 | 0 | 0 | 0 |
| | PRP | 0 | 0 | 0 | 0 | 0 |
| | Jeevika Saheli | 0 | 10 | 35 | 63 | 108 |
| | MGNREGA VRP | 0 | 10 | 35 | 63 | 108 |
| | 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 | 0 | 0 | 14 | 0 | 14 |
| CRP - IB(Scoping, SHG & VO Formation) | 0 | 0 | 0 | 70 | 70 | |
| CRP - CB(Modular Training & VO Quality) | 0 | 0 | 0 | 0 | 0 | |
| Financial Inclusions & Transactions | | | | | | |
| Financial Inclusions & Transactions | No.. of SHG 's A/C opened | 150 | 770 | 1470 | 2660 | 5050 |
| | No. of Micro Plan completed for SHGs | 300 | 950 | 1460 | 1820 | 4530 |
| | No. of SHGs received RF | 0 | 570 | 2015 | 1875 | 4460 |
| | No. of SHG received ICF | 0 | 570 | 2015 | 1875 | 4460 |
| | No. of VO's A/C opened | 0 | 0 | 33 | 89 | 122 |
| | No. of VOs received FSF | 0 | 0 | 10 | 51 | 61 |
| | No. of VOs received HRF | 0 | 0 | 10 | 51 | 61 |
| | No. of PG A/c opened | 0 | 0 | 12 | 0 | 12 |
| | No. of PG recieved initial funding | 0 | 0 | 12 | 0 | 12 |
| | No. of SHG Members linked with JBSY – Insurance | 0 | 0 | 2400 | 1500 | 3900 |
| | No. of SHG Member Individual A/c Opened | 0 | 0 | 0 | 0 | 0 |
| | No. of SHGs Credit linked with banks - 1st dose | 0 | 0 | 420 | 660 | 1080 |
| | No. of SHGs Credit linked with banks - 2nd dose | 0 | 0 | 0 | 0 | 0 |
| | No.. of CLF A/C opened | 0 | 0 | 0 | 0 | 0 |

| Livelihoods | | | | | | |
|---|--|------|------|------|-------|-------|
| Households mobilization in Livelihoods | No. of HH involved in Agri Intervention (SRI/SWI/SCI) | 0 | 0 | 2000 | 0 | 2000 |
| | No. of HH involved in Vegetable Cultivation | 0 | 0 | 0 | 1000 | 1000 |
| | No. of HH involved in Dairy Intervention | 0 | 0 | 0 | 1000 | 1000 |
| | No. of HH involved in bee Keeping | 0 | 0 | 0 | 0 | 0 |
| | No. of HH involved in Poultry | 0 | 0 | 0 | 900 | 900 |
| | No. of HH involved in Goatery | 0 | 0 | 0 | 0 | 0 |
| | No. of HH involved in Fishery | 0 | 0 | 0 | 0 | 0 |
| | No. of HH involved in Agarbatti | 0 | 0 | 0 | 0 | 0 |
| No. of HH involved in Non farm | 0 | 0 | 600 | 900 | 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 | 0 | 0 |
| | Bee Keeping | 0 | 0 | 0 | 0 | 0 |
| | Poultry | 0 | 0 | 12 | 0 | 12 |
| | Goatery | 0 | 0 | 0 | 0 | 0 |
| | Fishery | 0 | 0 | 0 | 0 | 0 |
| | Non Farm | 0 | 0 | 0 | 0 | 0 |
| Agarbatti Making | 0 | 0 | 0 | 0 | 0 | |
| Skill Development and Placement | | | | | | |
| JOBS and Skill Development | No. of Youth Trained | 0 | 1260 | 1260 | 1260 | 3780 |
| | No. of Youth Placed | 0 | 945 | 945 | 945 | 2835 |
| Social Development, Convergence, Health & Nutriion, Entitlements and Initiatives | | | | | | |
| Social Development, Health & Nutrition Convergence, Entitlements and Initiatives | VO managing CNCC | 0 | 0 | 0 | 0 | 0 |
| | No of HH linked with Renewable & Alternate Energy | 0 | 0 | 0 | 0 | 0 |
| | VO initiative Non negotiable (against alcoholism, marriage before 18 yrs, Open deferacation free) | 0 | 5 | 17 | 27 | 49 |
| | No of VOs engaged in organising village health nutrition and sanitation day | 0 | 0 | 28 | 107 | 135 |
| | VO managing PDS | 0 | 0 | 0 | 0 | 0 |
| | VO involved in TSC | 0 | 0 | 0 | 43 | 43 |
| | No. of HH access Social Security - Pension/ any two entitlements | 0 | 0 | 9520 | 0 | 9520 |
| | No. of HH accessed RSBY | 0 | 0 | 9520 | 0 | 9520 |
| | No of VOs initiated MGNREGA | 0 | 0 | 0 | 35 | 35 |
| | No. of SHG HH made Signature Literate | 2400 | 6384 | 8736 | 16560 | 34080 |

| | | | | | | | | | | | | | | | | |
|------------------|--|--|-------------------|-----------|---|---|---|---|---|---------|---------|---------|---------|---------|---------|---|
| 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 | 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 | 50000 | 50000 | 50000 | 50000 | 50000 | 200000 | |
| | | Other benefits relating to Staff | Per Quarter/D PCU | 60,000 | 1 | 1 | 1 | 1 | 4 | 60000 | 60000 | 60000 | 60000 | 60000 | 240000 | |
| | 2.1.1.4 Remuneration to Outsource Staff - DPCU | Outsourced services of Guard cum peon | Per Quarter/D PCU | 30,000 | 1 | 1 | 1 | 1 | 4 | 30000 | 30000 | 30000 | 30000 | 30000 | 120000 | |
| | | Outsources services of Data Entry Operator | Per Quarter/D PCU | 24,000 | 1 | 1 | 1 | 1 | 4 | 24000 | 24000 | 24000 | 24000 | 24000 | 96000 | |
| | 2.1.2.1 SPMU Setup Cost | Office / Electrical Equipments | | - | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Furniture & Fixtures | | Lump sum | | | | | | 0 | | | | | 0 | |
| | | Fax Machine/ Franking machine | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | EPABX System/Telephones / Cell phones | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | LAN set-up | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | UPS | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| CCTVs | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| LCD Projector | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |

| | | | | | | | | | | | | | | | | | |
|--|--|--------------------------------|--------------------------------|---|----------|-----------|---|---|---|---|---|--------|---|---|---|---|--------|
| 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 | 1 | | | | 1 | 300000 | 0 | 0 | 0 | 0 | 300000 |
| | | | | Fax Machine/ Franking machine | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | EPABX System/Telephones / Cell phones | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | LAN set-up | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | UPS | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | CCTVs | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | LCD Projector | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | Other Refurbishment Item | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 2.1.3 Office equipment | 2.1.3.1 Office Equipment -SPMU | | Air Coolers / Air Conditioners | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | Library | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | Computer /Laptop - Hardware / Software | | 10,00,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | Printers | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | Tablet PCs | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | Vehicles | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | IT accessories | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | Internal Communication (Including VPN) | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | Other Office Equipment (Photocopier, Cameras, storage device, Water Purifier, Water Cooler, Geyser, Biometric Systems) etc. | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Air Coolers / Air Conditioners | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | Computer /Laptop - Hardware / Software | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| | Printers | | | | | | | 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, Geyser, Biometric Systems etc.) | | 4,00,000 | 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 | 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 | 0 |
| | | Generator & Electricity | Per Qtr | 1,50,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Vehicle Hire Charges | Per Qtr | 6,00,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Advertisement Cost | Per Qtr | 3,00,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Printing & Stationery | Per Qtr | 1,50,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Postage & Internet | Per Qtr | 1,20,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Telephone / CUG Expenses | Per Qtr | 1,50,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | House - Keeping / Security Charges | Per Qtr | 10,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | Audit fee & Law Compliance | Per Qtr | 50,000 | | | | | 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 | |
| | 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 Capacity Building Support | 2.2.1 Staff trainings, consultations, workshops, etc. | 2.2.1.1 Staff trainings, consultations, workshops etc. - State Level | Exposure Visit & Immersion | Per Unit/Per Day for 35 Person | 26,250 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Periodic Training/review | Per Unit/Per Day for 35 Person | 5,250 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Workshops/Seminars | Per Unit/Per Day for 35 Person | - | | | | | 0 | | | | | 0 |
| | | | Cultural & Sports Festival/meet of Staff | | Lump sum | | | | | 0 | | | 5,000 | | 5000 |
| | | 2.2.1.2 Staff trainings, consultations, workshops etc. - DPCU Level | Exposure Visit & Immersion | Per Unit/Per Day for 35 Person | 26,250 | 1 | 1 | 1 | 1 | 4 | 26250 | 26250 | 26250 | 26250 | 105000 |
| | | | Periodic Training/review | Per Unit/Per Day for 35 Person | 5,250 | 6 | 6 | 6 | 6 | 24 | 31500 | 31500 | 31500 | 31500 | 126000 |
| | | | Workshops/Seminars | Per Unit/Per Day for 35 Person | Lump sum | | | | | 0 | 50000 | 50000 | 50000 | 50000 | 200000 |
| | | | Cultural & Sports Festival/meet of Staff | Per DPCU | 50,000 | 0 | 0 | 1 | 0 | 1 | 0 | 0 | 50000 | 0 | 50000 |
| | | 2.2.1.3 Staff trainings, consultations, workshops etc. - BPIU Level | Exposure Visit & Immersion | Per Unit/Per Day for 35 Person | 26,250 | 32 | 32 | 32 | 32 | 128 | 840000 | 840000 | 840000 | 840000 | 3360000 |
| | | | Periodic Training/review | Per Unit/Per Day for 35 Person | 5,250 | 56 | 56 | 56 | 56 | 224 | 294000 | 294000 | 294000 | 294000 | 1176000 |

| | | | | | | | | | | | | | | | |
|---------|---|--|--------------------------------|--------------------------------|----------|-----|-----|-----|-----|---------|---------|---------|---------|----------------|-----------------|
| Support | | Workshops/Seminars | Per Unit/Per Day for 35 Person | Lump sum | | | | | | 0 | 50000 | 50000 | 50000 | 50000 | 200000 |
| | | Cultural & Sports Festival/meet of Staff | Per BPIU | 30,000 | 6 | 5 | 0 | 0 | 11 | 180000 | 150000 | 0 | 0 | 330000 | |
| | | 2.2.1.4 Workshops/Seminars at NRO/NIRD/BIRD/Other States | | Lump sum | | | | | 0 | 30000 | 30000 | 30000 | 30000 | 120000 | |
| | | 2.2.1.5 Cross visits cost of Staff | | Per Unit/Per Day | 3,000 | | | | 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 | 26,250 | 28 | 28 | 28 | 28 | 112 | 735000 | 735000 | 735000 | 735000 | 2940000 |
| | | 2.2.2.2 Capacity Building to CRPs | | Per Unit/Per Day for 35 Person | 15,750 | 54 | 54 | 54 | 54 | 216 | 850500 | 850500 | 850500 | 850500 | 3402000 |
| | | 2.2.2.3 Capacity Building to Functional teams / team members of CBOs | | Per Unit/Per Day for 35 Person | 15,750 | 1 | 1 | 1 | 1 | 4 | 15750 | 15750 | 15750 | 15750 | 63000 |
| | | 2.2.2.4 Capacity Building Trainings to Bankers, Panchayat Raj Staff etc. | | Per Unit/Per Day for 35 Person | 26,250 | 7 | 7 | 7 | 7 | 28 | 183750 | 183750 | 183750 | 183750 | 735000 |
| | | 2.2.2.5 Recurring Capacity Building Trainings to MPTCs and Sarpanches | | Per Unit/Per Day for 35 Person | 15,750 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | 2.2.3 Consultants, Resource Persons etc. | 2.2.3.1 Short term Consultants charges | | | Lump sum | | | | | 0 | 100000 | | 100000 | | 200000 |
| | | 2.2.3.2 Short term Resource person's Resource fee | | | Lump sum | | | | | 0 | | 50000 | | 50000 | 100000 |
| | Total Component 2 | | | | | 207 | 204 | 200 | 200 | 811 | 7405250 | 6625250 | 6580250 | 6607250 | 27218000 |
| | 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 | 3,00,000 | 14 | 0 | 0 | 0 | 14 | 4200000 | 0 | 0 | 0 | 4200000 | |

3.1 Block Management Unit Costs

| | | | | | | | | | | | | | | |
|--|---|---------------------------------------|-----------------|--------------|--------|----|----|----|----|----------|----------|----------|----------|-----------------|
| 3.1.1 Start up cost of BPIU | 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 | 14 | 14 | 14 | 14 | 56 | 10500000 | 10500000 | 10500000 | 10500000 | 42000000 |
| | 3.1.2.2 TA/DA | | Per BPIU/Qtr | 1,12,500 | 14 | 14 | 14 | 14 | 56 | 1575000 | 1575000 | 1575000 | 1575000 | 6300000 |
| | 3.1.2.3 Health & Accidental insurance | | Per BPIU/Ann um | 90,000 | 0 | 0 | 0 | 14 | 14 | 0 | 0 | 0 | 1260000 | 1260000 |
| | 3.1.2.4 Resource Fee | | Per BPIU/Qtr | 15,000 | 14 | 14 | 14 | 14 | 56 | 210000 | 210000 | 210000 | 210000 | 840000 |
| | 3.1.2.5 Other benefits relating to Staff | | Per BPIU/Qtr | 10,000 | 14 | 14 | 14 | 14 | 56 | 140000 | 140000 | 140000 | 140000 | 560000 |
| | 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 | 1344000 |
| 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 | 1008000 |
| | 3.1.3.2 Rents, Rates and Taxes | | Per BPIU/Qtr | 18,000 | 14 | 14 | 14 | 14 | 56 | 252000 | 252000 | 252000 | 252000 | 1008000 |
| | 3.1.3.3 Postage and Telegrams | | Per BPIU/Qtr | 3,000 | 14 | 14 | 14 | 14 | 56 | 42000 | 42000 | 42000 | 42000 | 168000 |
| | 3.1.3.4 Printing and Stationery | | Per BPIU/Qtr | 15,000 | 14 | 14 | 14 | 14 | 56 | 210000 | 210000 | 210000 | 210000 | 840000 |
| | 3.1.3.5 Electricity & Generator | | Per BPIU/Qtr | 45,000 | 14 | 14 | 14 | 14 | 56 | 630000 | 630000 | 630000 | 630000 | 2520000 |
| | 3.1.3.6 Telephone & Internet | | Per BPIU/Qtr | 10,500 | 14 | 14 | 14 | 14 | 56 | 147000 | 147000 | 147000 | 147000 | 588000 |
| | 3.1.3.7 Vehicle Hire charges | | Per BPIU/Qtr | 66,000 | 14 | 14 | 14 | 14 | 56 | 924000 | 924000 | 924000 | 924000 | 3696000 |
| | 3.1.3.8 Office Contingencies | | Per BPIU/Qtr | 15,000 | 14 | 14 | 14 | 14 | 56 | 210000 | 210000 | 210000 | 210000 | 840000 |
| | 3.1.3.9 Meeting cost | | Per BPIU/Qtr | 9,000 | 14 | 14 | 14 | 14 | 56 | 126000 | 126000 | 126000 | 126000 | 504000 |
| | 3.1.3.10 Other Program expenses | | Per BPIU/Qtr | 15,000 | 14 | 14 | 14 | 14 | 56 | 210000 | 210000 | 210000 | 210000 | 840000 |

| | | | | | | | | | | | | | | |
|--|---|----------------------------|--------------------------------|----------|-----|-----|-----|-----|-----|---------|---------|---------|---------|----------------|
| 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 | 28 | 28 | 28 | 28 | 112 | 392000 | 392000 | 392000 | 392000 | 1568000 |
| | | Non - residential Training | Per Unit/Per Day for 35 Person | 5,250 | 56 | 56 | 56 | 56 | 224 | 294000 | 294000 | 294000 | 294000 | 1176000 |
| | 3.1.4.2 Workshop | | | Lump sum | | | | | 0 | | | | | 0 |
| | 3.1.4.3 Exposure visit / Cross Visits of BMMU staff to Other States | | Per unit/day | 3,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | 3.1.4.4 CRPs/ Community cadres training cost | Residential Training | Per Unit/Per Day for 35 Person | 15,750 | 80 | 80 | 80 | 80 | 320 | 1260000 | 1260000 | 1260000 | 1260000 | 5040000 |
| | | Non - residential Training | Per Unit/Per Day for 35 Person | 5,250 | 160 | 160 | 160 | 160 | 640 | 840000 | 840000 | 840000 | 840000 | 3360000 |
| | 3.1.4.5 BPIU staff / Resource persons exposure visit cost (with in State) | | Per Unit/Per Day for 35 Person | 26,250 | 2 | 2 | 2 | 2 | 8 | 52500 | 52500 | 52500 | 52500 | 210000 |
| | 3.1.4.6 BPIU Staff/Resource persons exposure visit cost (outside State) | | Per Unit/Per Day for 10 Person | 30,000 | 2 | 2 | 2 | 2 | 8 | 60000 | 60000 | 60000 | 60000 | 240000 |
| 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 | 28 | 28 | 28 | 28 | 112 | 966000 | 966000 | 966000 | 966000 | 3864000 |
| | 3.2.1.2 CRPs Debriefings cost | | Per CRP Round/ team | 1,000 | 28 | 28 | 28 | 28 | 112 | 28000 | 28000 | 28000 | 28000 | 112000 |
| | 3.2.1.3 CRPs Kit, Incidental costs etc | | Per BPIU | 10,000 | 14 | 0 | 0 | 0 | 14 | 140000 | 0 | 0 | 0 | 140000 |
| | 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 | 0 | 2 | 2 | 4 | 0 | 0 | 31500 | 31500 | 63000 | |
| | 3.2.2.3 CRPs Exposure visits | | | 14,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| 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 | 0 | 240 | 1680 | 1680 | 3600 | 0 | 360000 | 2520000 | 2520000 | 5400000 | |
| | | SHGs books of Accounts/Manual/Flip Chart etc | Per SHG | 400 | 700 | 2100 | 2100 | 2100 | 7000 | 280000 | 840000 | 840000 | 840000 | 2800000 | |
| | 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 | 20 | 140 | 140 | 300 | 0 | 30000 | 210000 | 210000 | 450000 | |
| | | VO books of Accounts/Manual/Flip Chart etc | Per VO | 750 | 0 | 20 | 140 | 140 | 300 | 0 | 15000 | 105000 | 105000 | 225000 | |
| | 3.2.3.3 CLF Start up Cost | BLFs/CLFs books of Accounts/Manual/Flip Chart etc | Per CLF | 800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | BLF/CLF Establishment Cost(One time) | Per CLF | 1,50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 3.2.3.3 Other Institutions like PG/PC etc Start up Cost | Books of Accounts/Manual/Flip Chart etc | Per CBO | Lump sum | | | | | | 0 | | | 240000 | 240000 | |
| | | Establishment Cost(One time) | Per CBO | Lump sum | | | | | | 0 | | | 120000 | 120000 | |
| | 3.2.4.1 G B meeting | | Per CBO | 3,000 | 0 | 20 | 140 | 140 | 300 | 0 | 60000 | 420000 | 420000 | 900000 | |
| | 3.2.4.2 CBOs Meeting Expenses | | Per CBO/qtr | 1,500 | 0 | 20 | 140 | 140 | 300 | 0 | 30000 | 210000 | 210000 | 450000 | |
| | 3.2.4.3 Administrative/Other Expenses | | Per CBO | 1,000 | 0 | 20 | 140 | 140 | 300 | 0 | 20000 | 140000 | 140000 | 300000 | |
| | 3.2.4.4 Solidarity Events like Women day, republic day etc | | Per CBO | 500 | 0 | 20 | 140 | 140 | 300 | 0 | 10000 | 70000 | 70000 | 150000 | |
| | 3.2.4.5 Other Program expenses of CBOs | | Per CBO | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 3.2.4.6 Monitoring committee expenses | | Per CBO | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Honorarium to CMs | | Per Cadre/Qtr | 6,150 | 70 | 280 | 490 | 700 | 1540 | 430500 | 1722000 | 3013500 | 4305000 | 9471000 |
| | | Honorarium to Internal CRPs | | Per Cadre/Qtr | 23,400 | 0 | 0 | 70 | 70 | 140 | 0 | 0 | 1638000 | 1638000 | 3276000 |

| | | | | | | | | | | | | | | | | |
|---|---|---|----------|--------------------------------|--------|----------|----------|----------|------|----------|----------|----------|----------|-----------|----------|----------|
| 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 | 60 | 120 | 180 | 360 | 0 | 468000 | 936000 | 1404000 | 2808000 | |
| | | 3.3.2.2 Bank Mitra/Bima Mitra TA/DA | | Per Cadre/Qtr | 390 | 0 | 60 | 120 | 180 | 360 | 0 | 23400 | 46800 | 70200 | 140400 | |
| | 3.3.3 Financial Literacy and Credit Counseling | 3.3.3.1 Credit linkage meeting expenses | | Per Meeting/35 Person | 5,250 | 0 | 14 | 14 | 14 | 42 | 0 | 73500 | 73500 | 73500 | 220500 | |
| | | 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 | 50000 | 50000 | 200000 | |
| | | 3.3.3.4 Linkage Committee visits and monitoring expenses | | Per DPCU/month | 5,000 | 3 | 3 | 3 | 3 | 12 | 15000 | 15000 | 15000 | 15000 | 60000 | |
| | Total Component 3 | | | | | | | 2536 | 6817 | 9632 | 9834 | 28819 | 27685750 | 29299300 | 37294950 | 39546450 |
| Component 4 : Community Investment Support | | | | | | | | | | | | | | | | 0 |
| 4.1.1 CIF-Revolving Fund | 4.1.1.1 Corpus to SHGs | | Per SHG | 15,000 | 225.00 | 1,000.00 | 1,000.00 | 1,275.00 | 3500 | 3375000 | 15000000 | 15000000 | 19125000 | 52500000 | | |
| | 4.1.1.2 ICF to SHG | | Per SHG | 60,000 | 225.00 | 1,000.00 | 1,000.00 | 1,275.00 | 3500 | 13500000 | 60000000 | 60000000 | 76500000 | 210000000 | | |
| | 4.1.1.2 ICF to SHG through VO | | Per SHG | 60,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | 4.1.1.2 ICF to SHG through CLF | | Per SHG | 60,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | 4.1.2.1 CIF Agriculture Input supply/Crop cultivation | | Lump sum | | | | | | 0 | | 2500000 | | | 2500000 | | |
| | 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 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 | 50,000 | 0 | 0 | 0 | 113 | 113 | 0 | 0 | 0 | 5650000 | 5650000 | | |
| | | 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 | 0 | 0 | 0 | 0 | 0 | |
| 4.1.3.7 CIF-Other Social Welfare Activities like CNCC etc. for Vulnerability reduction | | | Lump sum | | | | | | 0 | 25000 | | 0 | 0 | 25000 | | |
| 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 | | | | 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 | | | | 450 | 2000 | 2000 | 2663 | 7113 | 16900000 | 87625000 | 75000000 | 101275000 | 280800000 |
| | Component 5 : Special Programs (implementation partner at block level) | | | | | | | | | | | | | 0 |
| 5.3 Special Programs | 5.3.1 Home Grown Models | 5.3.1.1 Partnership costs | | Lump sum | | | | | 0 | | | | | 0 |
| | | 4.3.1.2 Block Project Management Unit | | Per BPIU | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 5.3.1.3 Social Mobilization and Community Institutions | | Per BPIU | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 5.3.1.4 Financial Inclusion | | Per BPIU | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 5.3.1.5 Community Investment Support | | Per BPIU | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5.3.1.6 livelihood cost | | Per BPIU | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| 5.3.2 Other Special Initiatives | | | Lump sum | | | | | 0 | | | | | 0 | |
| | Total Component 5 | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Component 6 : Innovation and Partnership Support | | | | | | | | | | | | | 0 |
| 6.1 Innovation Forums and Action Pilots | 6.1.1 Technical Support Agency and Innovation Forums | | | Lump sum | | | | | 0 | | | | | 0 |
| | 6.1.2 Action Pilots (activities not under component 3) | | | Lump sum | | | | | 0 | | | | | 0 |
| 6.2 Social Entrepreneurship Development | 6.2.1 Knowledge Platform on Social Entrepreneurship in Livelihoods | | | Lump sum | | | | | 0 | | | | | 0 |
| | 6.2.2 Investment Support for Social Entrepreneurs | | | Lump sum | | | | | 0 | | | | | 0 |
| 6.3 Public Private Community 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 |
| | Component 7 : Project implementation support | | | | | | | | | | | | | 0 |
| 7.1 Monitoring & Evaluation | 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 |

| | | | | | | | | | | | | | | | | | | | |
|---|--|--|----------|----------|----------|--|--|--|--|---|---|--------|---|---|--------|---|--------|---|--------|
| and Studies | | 7.1.1.7 Stand Alone Studies | | | Lump sum | | | | | | 0 | | | | | 0 | | | |
| | 7.1.2 Process Monitoring | 7.1.2.1 Consultancy Charges Process Monitoring | | | Lump sum | | | | | | 0 | | | | | 0 | | | |
| | | 7.1.2.2 Development of Documentary films | | | Lump sum | | | | | | 0 | | | | | 0 | | | |
| | 7.1.3 Community Monitoring and Studies | 7.1.3.1 Poverty Program Study | | | Lump sum | | | | | | 0 | | | | | 0 | | | |
| 7.1.3.2 Development of Documentary films | | | | Lump sum | | | | | | 0 | | | | | 0 | | | | |
| 7.2 e- NRLM State and community level | 7.2.1 Implementing Partners - Consultancy fee etc. | | | | Lump sum | | | | | | 0 | | | | | 0 | | | |
| | 7.2.2 Computer Hardware and related infrastructure | 7.2.2.1 Hardware procurement | | | Lump sum | | | | | | 0 | | | | | 0 | | | |
| | | 7.2.2.2 Web site maintenance | | | Lump sum | | | | | | 0 | | | | | 0 | | | |
| | | 7.2.2.3 Software procurement | | | Lump sum | | | | | | 0 | | | | | 0 | | | |
| 7.2.2.4 Other infrastructure procurement | | | | Lump sum | | | | | | 0 | | | | | 0 | | | | |
| 7.3 Governance & Anti Corruption | 7.3.1 Grievance Handling, RTI, Disclosure, etc. | | | | Lump sum | | | | | | 0 | | | | | 0 | | | |
| | 7.3.2 Community led GAC Initiatives | | | | Lump sum | | | | | | 0 | | | | | 0 | | | |
| 7.4 Knowledge management & communication | 7.4.1 Agency Consultancy Fee | | | | Lump sum | | | | | | 0 | | | | | 0 | | | |
| | 7.4.2 IEC - Printing, newspaper advert and Others | 7.4.2.1 Development of Communication modules | | | Lump sum | | | | | | | 0 | | | | | 0 | | |
| | | 7.4.2.2 Audio/Video Equipment | | | Lump sum | | | | | | | 0 | | | | | 0 | | |
| | | 7.4.2.3 Community Newsletter | | | Lump sum | | | | | | | 0 | | | | | 0 | | |
| | | 7.4.2.4 Press Exhibitions /Campaigns | | | Lump sum | | | | | | | 0 | | | | | 0 | | |
| | | 7.4.2.5 Video Training Films/Case study | | | Lump sum | | | | | | | 0 | | | | | 0 | | |
| | | 7.4.2.6 Publicity through Newspaper, advertisement | | | Lump sum | | | | | | 0 | 100000 | | | | | 100000 | | |
| | | 7.4.2.7 Printing of Pamphlets / Broachers | | | Lump sum | | | | | | | 0 | | | | | 0 | | |
| 7.4.2.8 Consultancy Services of IEC | | | Lump sum | | | | | | | 0 | | | | | 0 | | | | |
| Total Component 7 | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 100000 | 0 | 0 | 0 | 100000 |
| Component 8 - Infrastructure & Marketing | | | | | | | | | | | | | | | | | | | |
| Project Training Cost | | | | | | | | | | | 0 | - | - | - | - | 0 | | | |

| | | | | | | | | | | | | | | | |
|--|--|--|--|----------|------|------|-------|-------|-------|----------|-----------|-----------|-----------|-----------|---|
| 8.1 Intensive Block | Additional Project Training Cost for Post Placement Support for 6 months | | | Lump sum | | | | | | 0 | | | | | 0 |
| | IEC | | | Lump sum | | | | | | 0 | | | | | 0 |
| | Capacity Building | | | Lump sum | | | | | | 0 | | | | | 0 |
| | Studies /Survey/Skill Gap Assessment | | | Lump sum | | | | | | 0 | | | | | 0 |
| | Marketing company infrastructure | | | Lump sum | | | | | | 0 | | | | | 0 |
| | Farmer field School | | | Lump sum | | | | | | 0 | | | | | 0 |
| | | | | Lump sum | | | | | | | 0 | | | | 0 |
| | DMI - Administrative Support | | | Lump sum | | | | | | | 0 | | | | 0 |
| Total Component 8 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Component 9 - Interest Subvention | | | | | | | | | | | | | | | |
| 9.1 Intensive Block | | | | Lump sum | | | | | | 0 | | | | | 0 |
| Total Component 9 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Component 10 - RSETIS | | | | | | | | | | 0 | | | | | 0 |
| Total Component 10 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Component 11 - MKSP | | | | | | | | | | 0 | | | | | 0 |
| Total Component11 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grand Total | | | | | 3193 | 9021 | 11832 | 12697 | 36743 | 52091000 | 123549550 | 118875200 | 147428700 | 441944450 | |

Buxar 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 | 1174 | 0 | 175 | 326 | 1675 |
| | No. of SHG promoted by JEEVIKA | 0 | 1045 | 1430 | 2775 | 5250 |
| | Total No. of SHGs to be promoted | 825 | 1045 | 1605 | 3101 | 6576 |
| | No of differently able group formed | 0 | 0 | 165 | 110 | 275 |
| | No. of VO formed | 0 | 37 | 62 | 84 | 183 |
| | 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 | 103 | 103 |
| | No of Villages saturated | 0 | 0 | 103 | 110 | 213 |
| Development of Community Professionals | | | | | | |
| Development of Community Professionals | CMs | 83 | 105 | 161 | 310 | 658 |
| | BKs | 0 | 9 | 16 | 21 | 46 |
| | MBKs | 0 | 0 | 0 | 0 | 0 |
| | Bank Mitra | 0 | 33 | 0 | 0 | 33 |
| | JRP | 0 | 33 | 0 | 0 | 33 |
| | VRP (Farm, Off farm & Non farm) | 0 | 0 | 110 | 0 | 110 |
| | SEW | 0 | 0 | 11 | 0 | 11 |
| | ARP | 0 | 0 | 0 | 0 | 0 |
| | E- mitra | 0 | 37 | 62 | 84 | 183 |
| | Bima Mitra | 0 | 33 | 0 | 0 | 33 |
| | Community Auditor | 0 | 0 | 0 | 0 | 0 |
| | DRP | 0 | 0 | 0 | 0 | 0 |
| | PRP | 0 | 0 | 0 | 0 | 0 |
| | Jeevika Saheli | 0 | 18 | 31 | 50 | 99 |
| | MGNREGA VRP | 0 | 18 | 31 | 50 | 99 |
| | CRP for entitlement | 0 | 165 | 0 | 0 | 165 |
| | No. of Active members | 0 | 110 | 110 | 110 | 330 |
| | No. of best practicing farmer to be identified | 0 | 0 | 11 | 0 | 11 |
| | CRP - IB(Scoping, SHG & VO Formation) | 0 | 0 | 0 | 55 | 55 |
| | CRP - CB(Modular Training & VO Quality) | 0 | 0 | 0 | 0 | 0 |
| Financial Inclusions & Transactions | | | | | | |
| Financial Inclusions & Transactions | No.. of SHG 's A/C opened | 275 | 880 | 1155 | 2265 | 4575 |
| | No. of Micro Plan completed for SHGs | 0 | 825 | 1045 | 1605 | 3475 |
| | No. of SHGs received RF | 0 | 550 | 935 | 1265 | 2750 |
| | No. of SHG received ICF | 0 | 550 | 935 | 1265 | 2750 |
| | No. of VO's A/C opened | 0 | 0 | 55 | 70 | 125 |
| | No. of VOs received FSF | 0 | 0 | 18 | 59 | 77 |
| | No. of VOs received HRF | 0 | 0 | 18 | 59 | 77 |
| | No. of PG A/c opened | 0 | 0 | 0 | 91 | 91 |
| | No. of PG recieved initial funding | 0 | 0 | 0 | 79 | 79 |
| | No. of SHG Members linked with JBSY – Insurance | 0 | 0 | 7500 | 0 | 7500 |
| | No. of SHG Member Individual A/c Opened | 0 | 0 | 0 | 0 | 0 |
| | No. of SHGs Credit linked with banks - 1st dose | 0 | 0 | 220 | 720 | 940 |
| | 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 | 2500 | 0 | 2500 |
| | No. of HH involved in Vegetable Cultivation | 0 | 0 | 0 | 1200 | 1200 |
| | No. of HH involved in Dairy Intervention | 0 | 0 | 0 | 1200 | 1200 |
| | No. of HH involved in bee Keeping | 0 | 0 | 0 | 0 | 0 |
| | No. of HH involved in Poultry | 0 | 0 | 0 | 900 | 900 |
| | No. of HH involved in Goatery | 0 | 0 | 0 | 0 | 0 |
| | No. of HH involved in Fishery | 0 | 0 | 0 | 0 | 0 |
| | No. of HH involved in Agarbatti | 0 | 0 | 0 | 0 | 0 |
| No. of HH involved in Non farm | 0 | 0 | 1500 | 0 | 1500 | |
| Livelihoods - Producer Group Formation | | | | | | |
| Producer Group | Agri Intervention | 0 | 0 | 12 | 0 | 12 |
| | Veg Cultivation | 0 | 0 | 0 | 0 | 0 |
| | Dairy | 0 | 0 | 0 | 0 | 0 |
| | Bee Keeping | 0 | 0 | 0 | 0 | 0 |
| | Poultry | 0 | 0 | 0 | 18 | 18 |
| | Goatery | 0 | 0 | 0 | 0 | 0 |
| | Fishery | 0 | 0 | 0 | 0 | 0 |
| | Non Farm | 0 | 0 | 15 | 0 | 15 |
| Agarbatti Making | 0 | 0 | 0 | 0 | 0 | |
| Skill Development and Placement | | | | | | |
| JOBS and Skill Development | No. of Youth Trained | 0 | 990 | 990 | 990 | 2970 |
| | No. of Youth Placed | 0 | 743 | 743 | 743 | 2228 |
| 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 alchoholism, marriage before 18 yrs, Open deferacation free) | 0 | 9 | 16 | 21 | 46 |
| | No of VOs engaged in organising village health nutrition and sanitation day | 0 | 37 | 62 | 84 | 183 |
| | VO managing PDS | 0 | 0 | 0 | 0 | 0 |
| | VO involved in TSC | 0 | 0 | 0 | 34 | 34 |
| | No. of HH access Social Security - Pension/ any two entitlements | 0 | 0 | 7480 | 0 | 7480 |
| | No. of HH accessed RSBY | 0 | 0 | 7480 | 0 | 7480 |
| | No of VOs initiated MGNREGA | 0 | 0 | 0 | 28 | 28 |
| | No. of SHG HH made Signature Literate | 0 | 6200 | 6500 | 5850 | 18550 |

Bihar Rural Livelihoods Promotion Society, Bihar
State Rural Livelihood Mission - NRLM
STATE/DISTRICT PROJECT COORDINATION UNIT - BUXER
BUDGET 2014-15

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

| | | | | | | | | | | | | | | |
|---------------------------------------|--|--|--------------------------------|-----------|---|---|---|---|---|---------|---------|---------|---------|---------|
| 2.1.1 Staff Cost | 2.1.1.1 SPMU Staff Cost | Health & Accidental insurance | Per Annum | 2,22,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Resource Fee | | Lump sum | | | | | 0 | | | | | 0 |
| | | Recruitment cost | | Lump sum | | | | | 0 | | | | | 0 |
| | | Other benefits relating to Staff | Per Quarter | 74,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | 2.1.1.2 Remuneration to Outsource Staff - SPMU | Outsourced services of Guard cum peon | Per Quarter | 50,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Outsourced services of Data Entry Operator | Per Quarter | 50,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | 2.1.1.3 DPCU Staff Cost | Salary and Benefit | Per Quarter/D PCU | 24,00,000 | 1 | 1 | 1 | 1 | 4 | 2400000 | 2400000 | 2400000 | 2400000 | 9600000 |
| | | TA/DA | Per Quarter/D PCU | 3,60,000 | 1 | 1 | 1 | 1 | 4 | 360000 | 360000 | 360000 | 360000 | 1440000 |
| | | Health & Accidental insurance | Per Annum/D PCU | 1,32,000 | | | | 1 | 1 | 0 | 0 | 0 | 132000 | 132000 |
| | | Resource Fee | | - | | | | | 0 | 50000 | 50000 | 50000 | 50000 | 200000 |
| | | Other benefits relating to Staff | Per Quarter/D PCU | 60,000 | 1 | 1 | 1 | 1 | 4 | 60000 | 60000 | 60000 | 60000 | 240000 |
| | 2.1.1.4 Remuneration to Outsource Staff - DPCU | Outsourced services of Guard cum peon | Per Quarter/D PCU | 30,000 | 1 | 1 | 1 | 1 | 4 | 30000 | 30000 | 30000 | 30000 | 120000 |
| | | Outsourced 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 |
| Furniture & Fixtures | | | | Lump sum | | | | | 0 | | | | 0 | |
| Fax Machine/ Franking machine | | | | | | | | | 0 | 0 | 0 | 0 | 0 | |
| EPABX System/Telephones / Cell phones | | | | | | | | | 0 | 0 | 0 | 0 | 0 | |
| LAN set-up | | | | | | | | | 0 | 0 | 0 | 0 | 0 | |
| UPS | | | | | | | | | 0 | 0 | 0 | 0 | 0 | |
| CCTVs | | | | | | | | | 0 | 0 | 0 | 0 | 0 | |
| LCD Projector | | | | | | | | | 0 | 0 | 0 | 0 | 0 | |
| Other Refurbishment Item | | | | | | | | 0 | 0 | 0 | 0 | 0 | | |
| 2.1.2.2 DPCU Setup Cost | | Office / Electrical Equipments | Per DPCU | | | | | | | 0 | 0 | 0 | 0 | 0 |
| | | Furniture & Fixtures | Per DPCU | 3,00,000 | 1 | | | | 1 | 300000 | 0 | 0 | 0 | 300000 |
| | | Fax Machine/ Franking machine | Per DPCU | | | | | | | 0 | 0 | 0 | 0 | 0 |
| | | EPABX System/Telephones / Cell phones | Per DPCU | | | | | | | 0 | 0 | 0 | 0 | 0 |
| | | LAN set-up | Per DPCU | | | | | | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | 0 | 0 | 0 | 0 | 0 | |

| | | | | | | | | | | | | | | |
|--|--|--|--------------------------------|-----------|---|---|---|---|-------|--------|-------|-------|--------|--------|
| 2.1 State & District Project Management Unit | 2.1.3 Office equipment | UPS | Per DPCU | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | CCTVs | Per DPCU | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | LCD Projector | Per DPCU | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Other Refurbishment Item | Per DPCU | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 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 | | 10,00,000 | | | | | 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, 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 |
| | 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 | 400000 |
| | 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 | 0 |
| Generator & Electricity | | Per Qtr | 1,50,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| Vehicle Hire Charges | | Per Qtr | 6,00,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| Advertisement Cost | | Per Qtr | 3,00,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| Printing & Stationery | | Per Qtr | 1,50,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| Postage & Internet | | Per Qtr | 1,20,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| Telephone / CUG Expenses | | Per Qtr | 1,50,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| House - Keeping / Security Charges | | Per Qtr | 10,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| Audit fee & Law Compliance | | Per Qtr | 50,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| Maintenance cost /Service charges of web | | | Lump sum | | | | | 0 | | | | | 0 | |
| Other Office Expenses | | Per Qtr | 50,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| Office Rent | | Per DPCU/Qtr | 72,000 | 1 | 1 | 1 | 1 | 4 | 72000 | 72000 | 72000 | 72000 | 288000 | |

| | | | | | | | | | | | | | | |
|-----------------------------|--|--|--------------------------------|----------|---|---|---|---|----|--------|--------|--------|--------|---------------|
| 2.1.4 Other Operating Costs | 2.1.4.2 Other Operating Cost -DPCU | 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 | 0 |
| | | Periodic Training/review | Per Unit/Per Day for 35 Person | 5,250 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Workshops/Seminars | Per Unit/Per Day for 35 Person | - | | | | | 0 | | | | | 0 |
| | | Cultural & Sports Festival/meet of Staff | | Lump sum | | | | | 0 | | | | | 0 |
| | 2.2.1.2 Staff trainings, consultations, workshops etc. - DPCU Level | Exposure Visit & Immersion | Per Unit/Per Day for 35 Person | 26,250 | 1 | 1 | 2 | 1 | 5 | 26250 | 26250 | 52500 | 26250 | 131250 |
| | | Periodic Training/review | Per Unit/Per Day for 35 Person | 5,250 | 6 | 6 | 6 | 6 | 24 | 31500 | 31500 | 31500 | 31500 | 126000 |

| | | | | | | | | | | | | | | | |
|--|---|--|--------------------------------|--------------------------------|--------|----|----|----|--------|----------|--------|--------|---------------|---------------|----------------|
| 2.2 Capacity Building Support | 2.2.1 Staff trainings, consultations, workshops, etc. | Workshops/Seminars | Per Unit/Per Day for 35 Person | Lump sum | | | | | 0 | 1,00,000 | | | 1,00,000 | 200000 | |
| | | Cultural & Sports Festival/meet of Staff | Per DPCU | 50,000 | | 1 | | | 1 | 0 | 50000 | 0 | 0 | 50000 | |
| | 2.2.1.3 Staff trainings, consultations, workshops etc. - BPIU Level | Exposure Visit & Immersion | Per Unit/Per Day for 35 Person | 26,250 | 8 | 8 | 8 | 8 | 32 | 210000 | 210000 | 210000 | 210000 | 840000 | |
| | | Periodic Training/review | Per Unit/Per Day for 35 Person | 5,250 | 33 | 33 | 33 | 33 | 132 | 173250 | 173250 | 173250 | 173250 | 693000 | |
| | | Workshops/Seminars | Per Unit/Per Day for 35 Person | Lump sum | | | | | 0 | 220000 | 220000 | 220000 | 220000 | 880000 | |
| | | Cultural & Sports Festival/meet of Staff | Per BPIU | 30,000 | 11 | | | | 11 | 330000 | 0 | 0 | 0 | 330000 | |
| | 2.2.1.4 Workshops/Seminars at NRO/NIRD/BIRD/Other States | | Lump sum | | | | | 0 | 30,000 | 30,000 | 30,000 | 30,000 | 120000 | | |
| | 2.2.1.5 Cross visits cost of Staff | | Per Unit/Per Day | 3,000 | | | | 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 | 26,250 | 11 | 11 | 11 | 11 | 44 | 288750 | 288750 | 288750 | 288750 | 1155000 |
| | | 2.2.2.2 Capacity Building to CRPs | | Per Unit/Per Day for 35 Person | 15,750 | 11 | 11 | 11 | 11 | 44 | 173250 | 173250 | 173250 | 173250 | 693000 |
| 2.2.2.3 Capacity Building to Functional teams / team members of CBOs | | | Per Unit/Per Day for 35 Person | 15,750 | 1 | 1 | 1 | 1 | 4 | 15750 | 15750 | 15750 | 15750 | 63000 | |
| 2.2.2.4 Capacity Building Trainings to Bankers, Panchayat Raj Staff etc. | | | Per Unit/Per Day for 35 Person | 26,250 | 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 | 15,750 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 2.2.3 Consultants, Resource Persons etc. | | 2.2.3.1 Short term Consultants charges | | | Lump sum | | | | | | 0 | 100000 | | 100000 | | 200000 |
| | | 2.2.3.2 Short term Resource person's Resource fee | | | Lump sum | | | | | | 0 | | 50000 | | 50000 | 100000 |
| Total Component 2 | | | | | | 99 | 87 | 87 | 87 | 360 | 5743500 | 4613500 | 4639750 | 4795500 | 19792250 | |
| Component 3 : Institutional Building and capacity Building | | | | | | | | | | | | | | | | 0 |
| 3.1.1 Start up cost of BPIU | | 3.1.1.1 Office / Electrical Equipments | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 3.1.1.2 Furniture & Fixtures | | Per BPIU | 3,00,000 | 11 | | | | 11 | 3300000 | 0 | 0 | 0 | 0 | 3300000 |
| | | 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 | 11 | 11 | 11 | 11 | 44 | 8250000 | 8250000 | 8250000 | 8250000 | 8250000 | 33000000 |
| | | 3.1.2.2 TA/DA | | Per BPIU/Qtr | 1,12,500 | 11 | 11 | 11 | 11 | 44 | 1237500 | 1237500 | 1237500 | 1237500 | 1237500 | 4950000 |
| | | 3.1.2.3 Health & Accidental insurance | | Per BPIU/Ann um | 90,000 | | | | | 11 | 11 | 0 | 0 | 0 | 990000 | 990000 |
| | | 3.1.2.4 Resource Fee | | Per BPIU/Qtr | 15,000 | 11 | 11 | 11 | 11 | 44 | 165000 | 165000 | 165000 | 165000 | 165000 | 660000 |
| | | 3.1.2.5 Other benefits relating to Staff | | Per BPIU/Qtr | 10,000 | 11 | 11 | 11 | 11 | 44 | 110000 | 110000 | 110000 | 110000 | 110000 | 440000 |
| | | 3.1.2.6 Remuneration to Outsource Staff | Outsourced services of Guard cum peon | Per BPIU/Qtr | 30,000 | 11 | 11 | 11 | 11 | 44 | 330000 | 330000 | 330000 | 330000 | 330000 | 1320000 |
| | | Outsources services of Data Entry Operator | Per BPIU/Qtr | 24,000 | 11 | 11 | 11 | 11 | 44 | 264000 | 264000 | 264000 | 264000 | 264000 | 1056000 | |
| 3.1.3 Other Operating Costs | | 3.1.3.1 Computer & Equipment Maintenance/hire charges | | Per BPIU/Qtr | 18,000 | 11 | 11 | 11 | 11 | 44 | 198000 | 198000 | 198000 | 198000 | 198000 | 792000 |
| | | 3.1.3.2 Rents, Rates and Taxes | | Per BPIU/Qtr | 18,000 | 11 | 11 | 11 | 11 | 44 | 198000 | 198000 | 198000 | 198000 | 198000 | 792000 |
| | | 3.1.3.3 Postage and Telegrams | | Per BPIU/Qtr | 3,000 | 11 | 11 | 11 | 11 | 44 | 33000 | 33000 | 33000 | 33000 | 33000 | 132000 |
| | | 3.1.3.4 Printing and Stationery | | Per BPIU/Qtr | 15,000 | 11 | 11 | 11 | 11 | 44 | 165000 | 165000 | 165000 | 165000 | 165000 | 660000 |
| | | 3.1.3.5 Electricity & Generator | | Per BPIU/Qtr | 45,000 | 11 | 11 | 11 | 11 | 44 | 495000 | 495000 | 495000 | 495000 | 495000 | 1980000 |

| | | | | | | | | | | | | | | |
|--|---|----------------------------|--------------------------------|--------|----|----|----|----|-----|--------|---------|---------|---------|----------------|
| 3.1 Block Management Unit Costs | 3.1.3.6 Telephone & Internet | | Per BPIU/Qtr | 10,500 | 11 | 11 | 11 | 11 | 44 | 115500 | 115500 | 115500 | 115500 | 462000 |
| | 3.1.3.7 Vehicle Hire charges | | Per BPIU/Qtr | 66,000 | 11 | 11 | 11 | 11 | 44 | 726000 | 726000 | 726000 | 726000 | 2904000 |
| | 3.1.3.8 Office Contingencies | | Per BPIU/Qtr | 15,000 | 11 | 11 | 11 | 11 | 44 | 165000 | 165000 | 165000 | 165000 | 660000 |
| | 3.1.3.9 Meeting cost | | Per BPIU/Qtr | 9,000 | 11 | 11 | 11 | 11 | 44 | 99000 | 99000 | 99000 | 99000 | 396000 |
| | 3.1.3.10 Other Program expenses | | Per BPIU/Qtr | 15,000 | 11 | 11 | 11 | 11 | 44 | 165000 | 165000 | 165000 | 165000 | 660000 |
| 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 | 784000 |
| | | Non - residential Training | Per Unit/Per Day for 35 Person | 5,250 | 28 | 28 | 28 | 28 | 112 | 147000 | 147000 | 147000 | 147000 | 588000 |
| | 3.1.4.2 Workshop | | Lump sum | | | | | | 0 | 250000 | 150000 | 150000 | | 550000 |
| | 3.1.4.3 Exposure visit / Cross Visits of BMMU staff to Other States | | Per unit/day | 3,000 | 11 | | | | 11 | 33000 | 0 | 0 | 0 | 33000 |
| | 3.1.4.4 CRPs/ Community cadres training cost | Residential Training | Per Unit/Per Day for 35 Person | 15,750 | 22 | 66 | 77 | 88 | 253 | 346500 | 1039500 | 1212750 | 1386000 | 3984750 |
| | | Non - residential Training | Per Unit/Per Day for 35 Person | 5,250 | 22 | 33 | 33 | 33 | 121 | 115500 | 173250 | 173250 | 173250 | 635250 |
| | 3.1.4.5 BPIU staff / Resource persons exposure visit cost (with in State) | | Per Unit/Per Day for 35 Person | 26,250 | 4 | 4 | 4 | 4 | 16 | 105000 | 105000 | 105000 | 105000 | 420000 |
| | 3.1.4.6 BPIU Staff/Resource persons exposure visit cost (outside State) | | Per Unit/Per Day for 10 Person | 30,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 3.2.1 Social Mobilization Costs including CRP Rounds | 3.2.1.1 CRPs Rounds cost including TA,DA Honorarium etc, | | Per CRP Round/ team | 34,500 | 11 | 22 | 33 | 22 | 88 | 379500 | 759000 | 1138500 | 759000 | 3036000 |
| | 3.2.1.2 CRPs Debriefings cost | | Per CRP Round/ team | 1,000 | 11 | 22 | 33 | 22 | 88 | 11000 | 22000 | 33000 | 22000 | 88000 |
| | 3.2.1.3 CRPs Kit, Incidental costs etc | | Per BPIU | 10,000 | 8 | | | | 8 | 80000 | 0 | 0 | 0 | 80000 |

| | | | | | | | | | | | | | | |
|---|---|--|---------------|----------|-----|------|------|------|-------|--------|---------|---------|---------|---------|
| | 3.2.1.4 PRPs Honararium, TA & DA, Insurance and other incidental cost | | | | | | | | 0 | | | | | 0 |
| 3.2.2 CRP Development Costs | 3.2.2.2 CRPs Trainings/ Workshop | Per Unit/Per Day for 35 Person | 15,750 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | 3.2.2.3 CRPs Exposure visits | | 14,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 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/Mu g/Glass etc (One time) | Per SHG | 1,500 | | 1045 | 660 | 840 | 2545 | 0 | 1567500 | 990000 | 1260000 | 3817500 |
| | | SHGs books of Accounts/Manual/Flip Chart etc | Per SHG | 400 | 825 | 1045 | 1605 | 3101 | 6576 | 330000 | 418000 | 642000 | 1240400 | 2630400 |
| | 3.2.3.2 VO Start up Cost | VO Establishment Cost: Cashbox, Dari/Blackboard/Chalks/Duster/Mu g/Glass etc (One time) | Per VO | 1,500 | | 37 | 55 | 70 | 162 | 0 | 55500 | 82500 | 105000 | 243000 |
| | | VO books of Accounts/Manual/Flip Chart etc | Per VO | 750 | | 37 | 62 | 84 | 183 | 0 | 27750 | 46500 | 63000 | 137250 |
| | 3.2.3.3 CLF Start up Cost | BLFs/CLFs books of Accounts/Manual/Flip Chart etc | Per CLF | 800 | | | | | | 0 | 0 | 0 | 0 | 0 |
| | | BLF/CLF Establishment Cost(One time) | Per CLF | 1,50,000 | | | | | | 0 | 0 | 0 | 0 | 0 |
| 3.2.3.3 Other Institutions like PG/PC etc Start up Cost | Books of Accounts/Manual/Flip Chart etc | Per CBO | Lump sum | | | | | | 0 | | | | | 0 |
| | Establishment Cost(One time) | Per CBO | Lump sum | | | | | | 0 | | | | | 0 |
| 3.2.4 SHG/VO/CLF Facilitation Costs | 3.2.4.1 G B meeting | Per CBO | 3,000 | | | | | 15 | 15 | 0 | 0 | 0 | 45000 | 45000 |
| | 3.2.4.2 CBOs Meeting Expenses | Per CBO/qtr | 1,500 | | 0 | 0 | 3 | 3 | 0 | 0 | 0 | 0 | 4500 | 4500 |
| | 3.2.4.3 Administrative/Other Expenses | Per CBO | 1,000 | 11 | 11 | 11 | 11 | 44 | 11000 | 11000 | 11000 | 11000 | 44000 | |
| | 3.2.4.4 Solidarity Events like Women day, republic day etc | Per CBO | 500 | 11 | 11 | 11 | 11 | 44 | 5500 | 5500 | 5500 | 5500 | 22000 | |
| | 3.2.4.5 Other Program expenses of CBOs | Per CBO | 1,000 | 11 | 11 | 11 | 11 | 44 | 11000 | 11000 | 11000 | 11000 | 44000 | |
| | 3.2.4.6 Monitoring committee expenses | Per CBO | 200 | 11 | 11 | 11 | 11 | 44 | 2200 | 2200 | 2200 | 2200 | 8800 | |
| | 3.2.4 SHG/VO/CLF Facilitation Costs | Honorarium to CMs | Per Cadre/Qtr | 6,150 | 88 | 198 | 362 | 676 | 1324 | 541200 | 1217700 | 2226300 | 4157400 | 8142600 |
| | | Honorarium to Internal CRPs | Per Cadre/Qtr | 23,400 | | | | 55 | 55 | 0 | 0 | 0 | 1287000 | 1287000 |
| Honorarium to Skilled Extension Worker | | Per Cadre/Qtr | 10,800 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |

3.2 Social Mobilization and Community Institutions

| | | | | | | | | | | | | | |
|--|--|--------------------------------|--------|------|------|------|------|------|--------|--------|--------|---------|----------------|
| 3.2.4.7 Honorarium to CBO members | Honorarium to JRP | Per Cadre/Qtr | 9,450 | | 33 | 33 | 33 | 99 | 0 | 311850 | 311850 | 311850 | 935550 |
| | Honorarium to Village Resource Persons | Per Cadre/Qtr | 8,100 | | | 60 | 60 | 120 | 0 | 0 | 486000 | 486000 | 972000 |
| | Honorarium to MBK | Per Cadre/Qtr | 10,500 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | Honorarium to Trainers | Per BPIU/Qtr | 15,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | Honorarium to Book keepers | Per Cadre/Qtr | 8,700 | | 11 | 27 | 48 | 86 | 0 | 95700 | 234900 | 417600 | 748200 |
| | Honorarium to Other community cadre | Per BPIU/Qtr | 60,000 | 11 | 11 | 11 | 11 | 44 | 660000 | 660000 | 660000 | 660000 | 2640000 |
| 3.2.5.1 SHG Training and Capacity Building | Training to SHG Member | Per Unit for 35 Person | 350 | 1100 | 1393 | 2140 | 4135 | 8768 | 385000 | 487550 | 749000 | 1447250 | 3068800 |
| | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | | | | 55 | 55 | 0 | 0 | 0 | 385000 | 385000 |
| | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | 11 | 22 | 22 | 22 | 77 | 115500 | 231000 | 231000 | 231000 | 808500 |
| | Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15,750 | 11 | 22 | 22 | 22 | 77 | 173250 | 346500 | 346500 | 346500 | 1212750 |
| 3.2.5.2 VO Training and Capacity Building | Training to VO Member | Per Unit for 35 Person | 350 | | 185 | 310 | 420 | 915 | 0 | 64750 | 108500 | 147000 | 320250 |
| | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | | | | 4 | 4 | 0 | 0 | 0 | 42000 | 42000 |
| | Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15,750 | | | 4 | | 4 | 0 | 0 | 63000 | 0 | 63000 |

3.2.5 SHG/VO/CLF Training and Capacity Building

| | | | | | | | | | | | | | |
|--|---|--------------------------------|----------|--|--|-----|--|-----|---|---|--------|---|--------|
| 3.2.5.3 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 | 7,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15,750 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | Training to other CBOs Member | Per Unit/Per Day for 35 Person | 350 | | | 110 | | 110 | 0 | 0 | 38500 | 0 | 38500 |
| | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | | | 11 | | 11 | 0 | 0 | 115500 | 0 | 115500 |
| | Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15,750 | | | 11 | | 11 | 0 | 0 | 173250 | 0 | 173250 |
| 3.3.1 Electronic, Mobile Bookkeeping | 3.3.1.1 Purchase of Mobiles | | Lump sum | | | | | 0 | | | | | 0 |
| | 3.3.1.2 Service Charges of Mobiles for connectivity | | Lump sum | | | | | 0 | | | | | 0 |
| | 3.3.1.3 Software Development & Maintenance Cost | | Lump sum | | | | | 0 | | | | | 0 |
| | 3.3.1.4 NRO Cost | | Lump sum | | | | | 0 | | | | | 0 |
| | 3.3.1.5 Consultancy/Resource fee training | | Lump sum | | | | | 0 | | | | | 0 |
| | 3.3.1.6 Training cost of Mobile Master Trainers | | Lump sum | | | | | 0 | | | | | 0 |

| | | | | | | | | | | | | | | | |
|--|--|---|--------------------------------|----------|------|------|------|-------|-------|----------|----------|----------|----------|------------------|---------------|
| 3.3 Financial Inclusion Initiatives | 3.3.2 Bank Mitra, Bima Mitra, etc. | 3.3.2.1 Bank Mitra/Bima Mitra Honorarium | Per Cadre/Qtr | 7,800 | | 66 | 66 | 66 | 198 | 0 | 514800 | 514800 | 514800 | 1544400 | |
| | | 3.3.2.2 Bank Mitra/Bima Mitra TA/DA | Per Cadre/Qtr | 390 | | 66 | 66 | 66 | 198 | 0 | 25740 | 25740 | 25740 | 77220 | |
| | 3.3.3 Financial Literacy and Credit Counseling | 3.3.3.1 Credit linkage meeting expenses | Per Meeting/35 Person | 5,250 | | | 11 | 11 | | 22 | 0 | 0 | 57750 | 57750 | 115500 |
| | | 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 | | | 15,000 | | 15000 |
| 3.3.3.4 Linkage Committee visits and monitoring expenses | Per DPCU/month | 5,000 | | | 2 | 3 | | 5 | 0 | 0 | 10000 | 15000 | | 25000 | |
| Total Component 3 | | | | | 2408 | 4580 | 6092 | 10242 | 23322 | 19914150 | 21361790 | 24029790 | 29773740 | 95079470 | |
| Component 4 : Community Investment Support | | | | | | | | | | | | | | 0 | |
| 4.1 Revolving Fund | 4.1.1 CIF-Revolving Fund | 4.1.1.1 Corpus to SHGs | Per SHG | 15,000 | 100 | 550 | 935 | 1,265 | 2850 | 1500000 | 8250000 | 14025000 | 18975000 | 42750000 | |
| | | 4.1.1.2 ICF to SHG | Per SHG | 60,000 | 100 | 440 | 748 | 1,012 | 2300 | 6000000 | 26400000 | 44880000 | 60720000 | 138000000 | |
| | | 4.1.1.2 ICF to SHG through VO | Per SHG | 60,000 | | 110 | 187 | 253 | 550 | 0 | 6600000 | 11220000 | 15180000 | 33000000 | |
| | | 4.1.1.2 ICF to SHG through CLF | Per SHG | 60,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 4.1.2 Seed capital to VOs/CLFs | 4.1.2.1 CIF Agriculture Input supply/Crop cultivation | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 4.1.2.2 CIF-Non-Farm | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 4.1.2.3 CIF-Commodity Marketing | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 4.1.2.4 CIF-Farm Activities | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 4.1.2.5 CIF-Sea Grass Cultivation with Private Partnership | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 4.1.2.6 CIF-Plantations with Private Partnership | | Lump sum | | | | | | 0 | | | | | 0 |
| 4.1.2.7 CIF-Land Development with Private Partnerships | | Lump sum | | | | | | 0 | | | | | 0 | | |
| 4.1.2.8 CIF-Organic Initiatives with Private Partnership | | Lump sum | | | | | | 0 | | | | | 0 | | |
| 4.1.2.9 CIF-Petty Business | | Lump sum | | | | | | 0 | | | | | 0 | | |

| | | | | | | | | | | | | | | | |
|--|--|--|----------|----------|--|--|--|--|---|---|---|---|---|---|---|
| 6.1 Innovation Forums and | 6.1.1 Technical Support Agency and Innovation Forums | | | Lump sum | | | | | | 0 | | | | | 0 |
| | 6.1.2 Action Pilots (activities not under component 3) | | | Lump sum | | | | | | 0 | | | | | 0 |
| 6.2 Social Entrepreneurship Development | 6.2.1 Knowledge Platform on Social Entrepreneurship in Livelihoods | | | Lump sum | | | | | | 0 | | | | | 0 |
| | 6.2.2 Investment Support for Social Entrepreneurs | | | Lump sum | | | | | | 0 | | | | | 0 |
| 6.3 Public Private Community | 6.3.1 Service Provisioning | | | Lump sum | | | | | | 0 | | | | | 0 |
| | 6.3.2 Viability Gap Funding | | | Lump sum | | | | | | 0 | | | | | 0 |
| Total Component 6 | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| Component 7 : Project implementation support | | | | | | | | | | | | | | | |
| 7.1 Monitoring & Evaluation and Studies | 7.1.1 Baseline Surveys | 7.1.1.1 Baseline survey | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 7.1.1.2 Midterm Assessment | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 7.1.1.3 Impact evaluation | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 7.1.1.4 Data Analysis | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 7.1.1.5 Methodology, Testing & Credit Trg. | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 7.1.1.6 Follow-up Surveys | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 7.1.1.7 Stand Alone Studies | | Lump sum | | | | | | 0 | | | | | 0 |
| | 7.1.2 Process Monitoring | 7.1.2.1 Consultancy Charges Process Monitoring | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 7.1.2.2 Development of Documentary films | | Lump sum | | | | | | 0 | | | | | 0 |
| | 7.1.3 Community Monitoring and Studies | 7.1.3.1 Poverty Program Study | | Lump sum | | | | | | 0 | | | | | 0 |
| 7.1.3.2 Development of Documentary films | | | Lump sum | | | | | | 0 | | | | | 0 | |
| 7.2 e-NRLM State and community level | 7.2.1 Implementing Partners - Consultancy fee etc. | | Lump sum | | | | | | 0 | | | | | 0 | |
| | 7.2.2 Computer Hardware and related infrastructure | 7.2.2.1 Hardware procurement | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 7.2.2.2 Web site maintenance | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 7.2.2.3 Software procurement | | Lump sum | | | | | | 0 | | | | | 0 |
| 7.2.2.4 Other infrastructure procurement | | | Lump sum | | | | | | 0 | | | | | 0 | |
| 7.3 Governance & Anti Corruption | 7.3.1 Grievance Handling, RTI, Disclosure, etc. | | Lump sum | | | | | | 0 | | | | | 0 | |
| | 7.3.2 Community led GAC Initiatives | | Lump sum | | | | | | 0 | | | | | 0 | |

| | | | | | | | | | | | | | | | |
|---|---|---|--|--|----------|----------|--|--|--|---|---|--------|---|--------|--------|
| 7.4 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 | |
| Component 8 - Infrastructure & Marketing | | | | | | | | | | 0 | 0 | 0 | 0 | 100000 | |
| 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 | |
| Component 9 - Interest Subvention | | | | | | | | | | | | | | | |
| 9.1 Intensive Block | | | | | Lump sum | | | | | 0 | | | | 0 | |
| Total Component 9 | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | |
| Component 10 - RSETIS | | | | | | | | | | 0 | | | | 0 | |
| Total Component 10 | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | |
| Component 11 - MKSP | | | | | | | | | | 0 | | | | 0 | |
| Total Component11 | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | |

| | | | | | | | | | | | |
|--|-------------|------|------|------|-------|-------|----------|----------|-----------|-----------|-----------|
| | Grand Total | 2707 | 5767 | 8085 | 12977 | 29536 | 33257650 | 80725290 | 101494540 | 138294240 | 353771720 |
|--|-------------|------|------|------|-------|-------|----------|----------|-----------|-----------|-----------|

Jehanabad 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 | 3265 | 0 | 0 | 0 | 3265 |
| | No. of SHG promoted by JEEVIKA | 195 | 390 | 390 | 1825 | 2800 |
| | Total No. of SHGs to be promoted | 1215 | 390 | 390 | 1825 | 3820 |
| | No of differently able group formed | 0 | 0 | 65 | 89 | 154 |
| | No. of VO formed | 2 | 76 | 32 | 28 | 138 |
| | 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 | 14 | 0 | 14 |
| | No of Villages saturated | 0 | 0 | 14 | 17 | 31 |
| Development of Community Professionals | | | | | | |
| Development of Community Professionals | CMs | 122 | 39 | 39 | 182 | 382 |
| | BKs | 0 | 20 | 9 | 7 | 35 |
| | MBKs | 0 | 0 | 0 | 0 | 0 |
| | Bank Mitra | 3 | 17 | 3 | 6 | 29 |
| | JRP | 0 | 13 | 7 | 1 | 21 |
| | VRP (Farm, Off farm & Non farm) | 0 | 0 | 76 | 0 | 76 |
| | SEW | 0 | 0 | 7 | 3 | 10 |
| | ARP | 0 | 0 | 0 | 3 | 3 |
| | E- mitra | 2 | 76 | 32 | 28 | 138 |
| | Bima Mitra | 0 | 15 | 5 | 1 | 21 |
| | Community Auditor | 0 | 0 | 0 | 0 | 0 |
| | DRP | 0 | 0 | 0 | 5 | 5 |
| | PRP | 0 | 0 | 6 | 0 | 6 |
| | Jeevika Saheli | 0 | 0 | 9 | 21 | 30 |
| | MGNREGA VRP | 0 | 0 | 8 | 20 | 28 |
| | CRP for entitlement | 0 | 0 | 0 | 0 | 0 |
| | No. of Active members | 0 | 80 | 70 | 60 | 210 |
| | No. of best practicing farmer to be identified | 0 | 0 | 0 | 100 | 100 |
| | CRP - IB(Scoping, SHG & VO Formation) | 0 | 0 | 0 | 50 | 50 |
| | CRP - CB(Modular Training & VO Quality) | 0 | 0 | 0 | 0 | 0 |
| Financial Inclusions & Transactions | | | | | | |
| Financial Inclusions & Transactions | No.. of SHG 's A/C opened | 430 | 940 | 390 | 960 | 2720 |
| | No. of Micro Plan completed for SHGs | 25 | 1215 | 390 | 390 | 2020 |
| | No. of SHGs received RF | 0 | 835 | 665 | 390 | 1890 |
| | No. of SHG received ICF | 0 | 835 | 665 | 390 | 1890 |
| | No. of VO's A/C opened | 0 | 24 | 68 | 26 | 119 |
| | No. of VOs received FSF | 0 | 0 | 50 | 51 | 101 |
| | No. of VOs received HRF | 0 | 0 | 50 | 51 | 101 |
| | No. of PG A/c opened | 0 | 0 | 17 | 59 | 76 |
| | No. of PG recieved initial funding | 0 | 0 | 10 | 58 | 68 |
| | No. of SHG Members linked with JBSY – Insurance | 0 | 0 | 4500 | 900 | 5400 |
| | No. of SHG Member Individual A/c Opened | 0 | 0 | 180 | 690 | 870 |
| | No. of SHGs Credit linked with banks - 1st dose | 0 | 140 | 750 | 450 | 1340 |
| | No. of SHGs Credit linked with banks - 2nd dose | 0 | 0 | 0 | 0 | 0 |
| | No.. of CLF A/C opened | 0 | 0 | 0 | 0 | 0 |

| Livelihoods | | | | | | |
|---|--|-------|------|------|-------|-------|
| Households mobilization in Livelihoods | No. of HH involved in Agri Intervention (SRI/SWI/SCI) | 0 | 0 | 2000 | 0 | 2000 |
| | No. of HH involved in Vegetable Cultivation | 0 | 300 | 300 | 300 | 900 |
| | No. of HH involved in Dairy Intervention | 0 | 0 | 0 | 900 | 900 |
| | No. of HH involved in bee Keeping | 0 | 0 | 0 | 0 | 0 |
| | No. of HH involved in Poultry | 0 | 0 | 300 | 600 | 900 |
| | No. of HH involved in Goatery | 0 | 0 | 300 | 0 | 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 | |
| Livelihoods - Producer Group Formation | | | | | | |
| Producer Group | Agri Intervention | 0 | 0 | 0 | 0 | 0 |
| | Veg Cultivation | 0 | 6 | 6 | 0 | 12 |
| | Dairy | 0 | 0 | 0 | 6 | 6 |
| | Bee Keeping | 0 | 0 | 0 | 0 | 0 |
| | Poultry | 0 | 0 | 6 | 12 | 18 |
| | Goatery | 0 | 0 | 0 | 0 | 0 |
| | Fishery | 0 | 0 | 0 | 0 | 0 |
| | Non Farm | 0 | 0 | 0 | 9 | 9 |
| Agarbatti Making | 0 | 0 | 0 | 0 | 0 | |
| Skill Development and Placement | | | | | | |
| JOBS and Skill Development | No. of Youth Trained | 30 | 630 | 630 | 600 | 1890 |
| | No. of Youth Placed | 23 | 473 | 473 | 450 | 1418 |
| Social Development, Convergence, Health & Nutriion, Entitlements and Initiatives | | | | | | |
| Social Development, Health & Nutrition Convergence, Entitlements and Initiatives | VO managing CNCC | 0 | 0 | 0 | 0 | 0 |
| | No of HH linked with Renewable & Alternate Energy | 0 | 0 | 0 | 0 | 0 |
| | VO initiative Non negotiable (against alcoholism, marriage before 18 yrs, Open deferacation free) | 0 | 0 | 0 | 20 | 20 |
| | No of VOs engaged in organising village health nutrition and sanitation day | 0 | 0 | 0 | 14 | 14 |
| | VO managing PDS | 0 | 0 | 0 | 0 | 0 |
| | VO involved in TSC | 0 | 0 | 0 | 0 | 0 |
| | No. of HH access Social Security - Pension/ any two entitlements | 0 | 0 | 4800 | 0 | 4800 |
| | No. of HH accessed RSBY | 0 | 0 | 5000 | 0 | 5000 |
| | No of VOs initiated MGNREGA | 0 | 0 | 0 | 10 | 10 |
| | No. of SHG HH made Signature Literate | 10100 | 9937 | 8182 | 11820 | 40039 |

Bihar Rural Livelihoods Promotion Society, Bihar

State Rural Livelihood Mission - NRLM

STATE/DISTRICT PROJECT COORDINATION UNIT JEHANABAD-7 Block

BUDGET 2014-15

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

| | | | | | | | | | | | | | | | |
|---------------------------------------|--|--|--------------------------------|-----------|---|---|---|---|---|--------|---------|---------|---------|---------|---------|
| 2.1.1 Staff Cost | 2.1.1.1 SPMU Staff Cost | Health & Accidental insurance | Per Annum | 2,22,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Resource Fee | | Lump sum | | | | | 0 | | | | | 0 | |
| | | Recruitment cost | | Lump sum | | | | | 0 | | | | | 0 | |
| | | Other benefits relating to Staff | Per Quarter | 74,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 2.1.1.2 Remuneration to Outsource Staff - SPMU | Outsourced services of Guard cum peon | Per Quarter | 50,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Outsources services of Data Entry Operator | Per Quarter | 50,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 2.1.1.3 DPCU Staff Cost | Salary and Benefit | Per Quarter/D PCU | 24,00,000 | | 1 | 1 | 1 | 1 | 4 | 2400000 | 2400000 | 2400000 | 2400000 | 9600000 |
| | | TA/DA | Per Quarter/D PCU | 3,60,000 | | 1 | 1 | 1 | 1 | 4 | 360000 | 360000 | 360000 | 360000 | 1440000 |
| | | Health & Accidental insurance | Per Annum/D PCU | 1,32,000 | | | | | | 1 | 0 | 0 | 0 | 132000 | 132000 |
| | | Resource Fee | | - | | | | | | 0 | | 200000 | | | 200000 |
| | | Other benefits relating to Staff | Per Quarter/D PCU | 60,000 | | 1 | 1 | 1 | 1 | 4 | 60000 | 60000 | 60000 | 60000 | 240000 |
| | 2.1.1.4 Remuneration to Outsource Staff - DPCU | Outsourced services of Guard cum peon | Per Quarter/D PCU | 30,000 | | 1 | 1 | 1 | 1 | 4 | 30000 | 30000 | 30000 | 30000 | 120000 |
| | | Outsources services of Data Entry Operator | Per Quarter/D PCU | 24,000 | | 1 | 1 | 1 | 1 | 4 | 24000 | 24000 | 24000 | 24000 | 96000 |
| | 2.1.2 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 Office Setup Cost | | | Office / Electrical Equipments | Per DPCU | - | | | | | | 0 | 0 | 0 | 0 | 0 |
| | Furniture & Fixtures | Per DPCU | 3,00,000 | | 1 | | | | 1 | 300000 | 0 | 0 | 0 | 300000 | |

| | | | | | | | | | | | | | | | | |
|--|---|---|--|----------|-----------|--|--|--|---|---|--------|---|---|---|--------|---|
| 2.1 State & District Project Management Unit | 2.1.2.2 DPCU Setup Cost | 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 | 0 | |
| | | LAN set-up | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | UPS | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | CCTVs | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | LCD Projector | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Other Refurbishment Item | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 2.1.3 Office equipment | 2.1.3.1 Office Equipment - SPMU | Air Coolers / Air Conditioners | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | Library | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | Computer /Laptop - Hardware / Software | | 10,00,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Printers | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Tablet PCs | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Vehicles | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | IT accessories | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Internal Communication (Including VPN) | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Other Office Equipment (Photocopier, Cameras, storage device, Water Purifier, Water Cooler, Geyser, Biometric Systems) etc. | | | | | | | | 0 | 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, Geyser, Biometric Systems etc.) | | | 4,00,000 | | | | | | 1 | 400000 | 0 | 0 | 0 | 400000 | |
| | 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 | 0 | | |
| | Generator & Electricity | Per Qtr | 1,50,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |

| | | | | | | | | | | | | | | | |
|-----------------------------|-------------------------------------|--|--------------------------------|----------|--|--|---|-------|-------|--------|--------|--------|---------------|---------------|---------------|
| 2.1.4 Other Operating Costs | 2.1.4.1 Other Operating Cost - SPMU | Vehicle Hire Charges | Per Qtr | 6,00,000 | | | | | 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 | | | | | 4 | 72000 | 72000 | 72000 | 72000 | 72000 | 288000 |
| | | Equipment maintenance/ hiring charges | Per DPCU/Qtr | 67,500 | | | | | 4 | 67500 | 67500 | 67500 | 67500 | 67500 | 270000 |
| | | Vehicle Hiring charges | Per DPCU/Qtr | 1,05,000 | | | | | 4 | 105000 | 105000 | 105000 | 105000 | 105000 | 420000 |
| | | Telephone/Fax/Internet/Data Card | Per DPCU/Qtr | 30,000 | | | | | 4 | 30000 | 30000 | 30000 | 30000 | 30000 | 120000 |
| | | Printing & Stationery | Per DPCU/Qtr | 30,000 | | | | | 4 | 30000 | 30000 | 30000 | 30000 | 30000 | 120000 |
| Books & periodicals | | Per DPCU/Qtr | 4,500 | | | | | 4 | 4500 | 4500 | 4500 | 4500 | 4500 | 18000 | |
| Electricity & Generator | | Per DPCU/Qtr | 45,000 | | | | | 4 | 45000 | 45000 | 45000 | 45000 | 45000 | 180000 | |
| Meeting Expenses | | Per DPCU/Qtr | 10,500 | | | | | 4 | 10500 | 10500 | 10500 | 10500 | 10500 | 42000 | |
| Other office expenses | Per DPCU/Qtr | 30,000 | | | | | 4 | 30000 | 30000 | 30000 | 30000 | 30000 | 120000 | | |
| | | Exposure Visit & Immersion | Per Unit/Per Day for 35 Person | 26,250 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |

**2.2
Capacity
Building
Support**

2.2.1 Staff trainings, consultations, workshops, etc.

| | | | | | | | | | | | | | | |
|--|--|--------------------------------|----------|----|----|----|----|-----|--------|--------|--------|--------|-------|---------------|
| 2.2.1.1 Staff trainings, consultations, workshops etc. - State Level | Periodic Training/review | Per Unit/Per Day for 35 Person | 5,250 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | Workshops/Seminars | Per Unit/Per Day for 35 Person | - | | | | | | 0 | | | | | 0 |
| | Cultural & Sports Festival/meet of Staff | | Lump sum | | | | | | 0 | | | | | 0 |
| 2.2.1.2 Staff trainings, consultations, workshops etc. - DPCU Level | Exposure Visit & Immersion | Per Unit/Per Day for 35 Person | 26,250 | 1 | 2 | 2 | 2 | 7 | 26250 | 52500 | 52500 | 52500 | | 183750 |
| | Periodic Training/review | Per Unit/Per Day for 35 Person | 5,250 | 6 | 7 | 7 | 7 | 27 | 31500 | 36750 | 36750 | 36750 | | 141750 |
| | Workshops/Seminars | Per Unit/Per Day for 35 Person | Lump sum | | | | | | 0 | 100000 | | 50000 | | 150000 |
| | Cultural & Sports Festival/meet of Staff | Per DPCU | 50,000 | 1 | 0 | 0 | 0 | 1 | 50000 | 0 | 0 | 0 | | 50000 |
| 2.2.1.3 Staff trainings, consultations, workshops etc. - BPIU Level | Exposure Visit & Immersion | Per Unit/Per Day for 35 Person | 26,250 | 3 | 5 | 5 | 5 | 18 | 78750 | 131250 | 131250 | 131250 | | 472500 |
| | Periodic Training/review | Per Unit/Per Day for 35 Person | 5,250 | 30 | 40 | 30 | 30 | 130 | 157500 | 210000 | 157500 | 157500 | | 682500 |
| | Workshops/Seminars | Per Unit/Per Day for 35 Person | Lump sum | | | | | | 0 | 20000 | 20000 | 20000 | 20000 | 80000 |
| | Cultural & Sports Festival/meet of Staff | Per BPIU | 30,000 | | 4 | 3 | | 7 | 0 | 120000 | 90000 | 0 | | 210000 |

| | | | | | | | | | | | | | | |
|---|--|--|--------------------------------|----------|----|----|----|----|-----|---------|---------|---------|---------|----------------|
| | 2.2.1.4 Workshops/Seminars at NRO/NIRD/BIRD/Other States | | Lump sum | | | | | | 0 | 50000 | | | | 50000 |
| | 2.2.1.5 Cross visits cost of Staff | | Per Unit/Per Day | 3,000 | 2 | 2 | 2 | 2 | 8 | 6000 | 6000 | 6000 | 6000 | 24000 |
| 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 | 3 | 7 | 7 | 7 | 24 | 78750 | 183750 | 183750 | 183750 | 630000 |
| | 2.2.2.2 Capacity Building to CRPs | | Per Unit/Per Day for 35 Person | 15,750 | 3 | 7 | 7 | 7 | 24 | 47250 | 110250 | 110250 | 110250 | 378000 |
| | 2.2.2.3 Capacity Building to Functional teams / team members of CBOs | | Per Unit/Per Day for 35 Person | 15,750 | 1 | 1 | 1 | 1 | 4 | 15750 | 15750 | 15750 | 15750 | 63000 |
| | 2.2.2.4 Capacity Building Trainings to Bankers, Panchayat Raj Staff etc. | | Per Unit/Per Day for 35 Person | 26,250 | 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 | 15,750 | | 1 | 1 | 1 | 3 | 0 | 15750 | 15750 | 15750 | 47250 |
| | 2.2.3 Consultants, Resource Persons etc. | 2.2.3.1 Short term Consultants charges | | Lump sum | | | | | | 0 | | 25000 | 25000 | |
| | 2.2.3.2 Short term Resource person's Resource fee | | Lump sum | | | | | | 0 | | 100000 | 50000 | | 150000 |
| Total Component 2 | | | | | 67 | 91 | 80 | 78 | 316 | 4656500 | 4521750 | 4239250 | 4156250 | 17573750 |
| 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 | 3,00,000 | 7 | | | | 7 | 2100000 | 0 | 0 | 0 | 2100000 |
| | 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 | 7 | 7 | 7 | 7 | 28 | 5250000 | 5250000 | 5250000 | 5250000 | 21000000 |
| | | 3.1.2.2 TA/DA | | Per BPIU/Qtr | 1,12,500 | 7 | 7 | 7 | 7 | 28 | 787500 | 787500 | 787500 | 787500 | 3150000 |
| | | 3.1.2.3 Health & Accidental insurance | | Per BPIU/Ann um | 90,000 | | 0 | 0 | 7 | 7 | 0 | 0 | 0 | 630000 | 630000 |
| | | 3.1.2.4 Resource Fee | | Per BPIU/Qtr | 15,000 | 7 | 7 | 7 | 7 | 28 | 105000 | 105000 | 105000 | 105000 | 420000 |
| | | 3.1.2.5 Other benefits relating to Staff | | Per BPIU/Qtr | 10,000 | 7 | 7 | 7 | 7 | 28 | 70000 | 70000 | 70000 | 70000 | 280000 |
| | | 3.1.2.6 Remuneration to Outsource Staff | Outsourced services of Guard cum peon | Per BPIU/Qtr | 30,000 | 7 | 7 | 7 | 7 | 28 | 210000 | 210000 | 210000 | 210000 | 840000 |
| | | | Outsources services of Data Entry Operator | Per BPIU/Qtr | 24,000 | 7 | 7 | 7 | 7 | 28 | 168000 | 168000 | 168000 | 168000 | 672000 |
| | 3.1.3 Other Operating Costs | 3.1.3.1 Computer & Equipment Maintenance/hire charges | | Per BPIU/Qtr | 18,000 | 7 | 7 | 7 | 7 | 28 | 126000 | 126000 | 126000 | 126000 | 504000 |
| | | 3.1.3.2 Rents, Rates and Taxes | | Per BPIU/Qtr | 18,000 | 7 | 7 | 7 | 7 | 28 | 126000 | 126000 | 126000 | 126000 | 504000 |
| | | 3.1.3.3 Postage and Telegrams | | Per BPIU/Qtr | 3,000 | 7 | 7 | 7 | 7 | 28 | 21000 | 21000 | 21000 | 21000 | 84000 |
| | | 3.1.3.4 Printing and Stationery | | Per BPIU/Qtr | 15,000 | 7 | 7 | 7 | 7 | 28 | 105000 | 105000 | 105000 | 105000 | 420000 |
| | | 3.1.3.5 Electricity & Generator | | Per BPIU/Qtr | 45,000 | 7 | 7 | 7 | 7 | 28 | 315000 | 315000 | 315000 | 315000 | 1260000 |
| | | 3.1.3.6 Telephone & Internet | | Per BPIU/Qtr | 10,500 | 7 | 7 | 7 | 7 | 28 | 73500 | 73500 | 73500 | 73500 | 294000 |
| | | 3.1.3.7 Vehicle Hire charges | | Per BPIU/Qtr | 66,000 | 7 | 7 | 7 | 7 | 28 | 462000 | 462000 | 462000 | 462000 | 1848000 |
| | | 3.1.3.8 Office Contingencies | | Per BPIU/Qtr | 15,000 | 7 | 7 | 7 | 7 | 28 | 105000 | 105000 | 105000 | 105000 | 420000 |
| | | 3.1.3.9 Meeting cost | | Per BPIU/Qtr | 9,000 | 7 | 7 | 7 | 7 | 28 | 63000 | 63000 | 63000 | 63000 | 252000 |
| 3.1.3.10 Other Program expenses | | | Per BPIU/Qtr | 15,000 | 7 | 7 | 7 | 7 | 28 | 105000 | 105000 | 105000 | 105000 | 420000 | |
| | 3.1.4.1 Trainings at BPIU & CLF | Residential Training | Per Unit/Per Day for 35 Person | 14,000 | | 7 | 7 | 7 | 21 | 0 | 98000 | 98000 | 98000 | 294000 | |

| | | | | | | | | | | | | | | |
|---|---|--------------------------------|--------------------------------|----------|----|----|----|----|-----|--------|--------|--------|--------------|----------------|
| 3.1.4 Staff / Resource person training | level Project Staff/Govt. Staff | Non - residential Training | Per Unit/Per Day for 35 Person | 5,250 | 10 | 14 | 14 | 14 | 52 | 52500 | 73500 | 73500 | 73500 | 273000 |
| | 3.1.4.2 Workshop | | | Lump sum | | | | | 0 | 200000 | 50000 | 100000 | 100000 | 450000 |
| | 3.1.4.3 Exposure visit / Cross Visits of BMMU staff to Other States | | Per unit/day | 3,000 | 0 | 7 | 7 | 7 | 21 | 0 | 21000 | 21000 | 21000 | 63000 |
| | 3.1.4.4 CRPs/ Community cadres training cost | Residential Training | Per Unit/Per Day for 35 Person | 15,750 | 10 | 50 | 56 | 56 | 172 | 157500 | 787500 | 882000 | 882000 | 2709000 |
| | | Non - residential Training | Per Unit/Per Day for 35 Person | 5,250 | 30 | 50 | 50 | 50 | 180 | 157500 | 262500 | 262500 | 262500 | 945000 |
| | 3.1.4.5 BPIU staff / Resource persons exposure visit cost (with in State) | | Per Unit/Per Day for 35 Person | 26,250 | | 2 | 3 | 3 | 8 | 0 | 52500 | 78750 | 78750 | 210000 |
| 3.1.4.6 BPIU Staff/Resource persons exposure visit cost (outside State) | | Per Unit/Per Day for 10 Person | 30,000 | 0 | 1 | 1 | 1 | 3 | 0 | 30000 | 30000 | 30000 | 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 | 34,500 | 7 | 17 | 17 | 17 | 58 | 241500 | 586500 | 586500 | 586500 | 2001000 |
| | 3.2.1.2 CRPs Debriefings cost | | Per CRP Round/ team | 1,000 | 7 | 17 | 17 | 17 | 58 | 7000 | 17000 | 17000 | 17000 | 58000 |
| | 3.2.1.3 CRPs Kit, Incidental costs etc | | Per BPIU | 10,000 | 6 | | | | 6 | 60000 | 0 | 0 | 0 | 60000 |
| | 3.2.1.4 PRPs Honararium, TA & DA, Insurance and other incidental cost | | | - | | | | | 0 | | | | | 0 |
| 3.2.2 CRP Development Costs | 3.2.2.2 CRPs Trainings/ Workshop | | Per Unit/Per Day for 35 Person | 15,750 | | | | 2 | 2 | 0 | 0 | 0 | 31500 | 31500 |
| | 3.2.2.3 CRPs Exposure visits | | | 14,000 | | | | 1 | 1 | 0 | 0 | 0 | 14000 | 14000 |

| | | | | | | | | | | | | | | |
|--|---|---|------------------|----------|-----|-----|-----|-----|------|--------|--------|---------|---------------|----------------|
| 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 | 100 | 500 | 600 | 700 | 1900 | 150000 | 750000 | 900000 | 1050000 | 2850000 |
| | | SHGs books of Accounts/Manual/Flip Chart etc | Per SHG | 400 | 100 | 700 | 800 | 700 | 2300 | 40000 | 280000 | 320000 | 280000 | 920000 |
| | 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 | | 25 | 40 | 43 | 108 | 0 | 37500 | 60000 | 64500 | 162000 |
| | | VO books of Accounts/Manual/Flip Chart etc | Per VO | 750 | | 25 | 40 | 43 | 108 | 0 | 18750 | 30000 | 32250 | 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 | 1,50,000 | | | | | 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 | | | 75000 | | 75000 | |
| | Establishment Cost(One time) | Per CBO | Lump sum | | | | | 0 | | | 100000 | 50000 | 150000 | |
| 3.2.4 SHG/VO/CLF Facilitation Costs | 3.2.4.1 G B meeting | | Per CBO | 3,000 | | 25 | 35 | 45 | 105 | 0 | 75000 | 105000 | 135000 | 315000 |
| | 3.2.4.2 CBOs Meeting Expenses | | Per CBO/qtr | 1,500 | | 25 | 35 | 45 | 105 | 0 | 37500 | 52500 | 67500 | 157500 |
| | 3.2.4.3 Administrative/Other Expenses | | Per CBO | 1,000 | | | | | 0 | 0 | 0 | 0 | 0 | |
| | 3.2.4.4 Solidarity Events like Women day, republic day etc | | Per CBO | 500 | | 7 | 7 | 7 | 21 | 0 | 3500 | 3500 | 3500 | 10500 |
| | 3.2.4.5 Other Program expenses of CBOs | | Per CBO | 1,000 | | 25 | 40 | 60 | 125 | 0 | 25000 | 40000 | 60000 | 125000 |
| | 3.2.4.6 Monitoring committee expenses | | Per CBO | 200 | | 25 | 40 | 60 | 125 | 0 | 5000 | 8000 | 12000 | 25000 |
| | | Honorarium to CMs | Per Cadre/Qtr | 6,150 | 40 | 120 | 240 | 350 | 750 | 246000 | 738000 | 1476000 | 2152500 | 4612500 |
| | Honorarium to Internal CRPs | Per Cadre/Qtr | 23,400 | | | | 35 | 35 | 0 | 0 | 0 | 819000 | 819000 | |
| | Honorarium to Skilled Extension Worker | Per Cadre/Qtr | 10,800 | | | | 7 | 7 | 0 | 0 | 0 | 75600 | 75600 | |

| | | | | | | | | | | | | | | |
|--|--|--|--------------------------------|--------|-----|-----|-----|------|------|--------|--------|--------|--------|----------------|
| 3.2 Social Mobilization and Community Institutions | 3.2.4.7 Honorarium to CBO members | Honorarium to JRP | Per Cadre/Qtr | 9,450 | 0 | 9 | 15 | 21 | 45 | 0 | 85050 | 141750 | 198450 | 425250 |
| | | Honorarium to Village Resource Persons | Per Cadre/Qtr | 8,100 | 0 | 0 | 10 | 76 | 86 | 0 | 0 | 81000 | 615600 | 696600 |
| | | Honorarium to MBK | Per Cadre/Qtr | 10,500 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Honorarium to Trainers | Per BPIU/Qtr | 15,000 | | 2 | 2 | 2 | 6 | 0 | 30000 | 30000 | 30000 | 90000 |
| | | Honorarium to Book keepers | Per Cadre/Qtr | 8,700 | | 12 | 27 | 33 | 72 | 0 | 104400 | 234900 | 287100 | 626400 |
| | | Honorarium to Other community cadre | Per BPIU/Qtr | 60,000 | | 7 | 7 | 7 | 21 | 0 | 420000 | 420000 | 420000 | 1260000 |
| | 3.2.5.1 SHG Training and Capacity Building | Training to SHG Member | Per Unit for 35 Person | 350 | 520 | 875 | 600 | 1600 | 3595 | 182000 | 306250 | 210000 | 560000 | 1258250 |
| | | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | 0 | 21 | 90 | 120 | 231 | 0 | 147000 | 630000 | 840000 | 1617000 |
| | | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | 0 | 1 | 5 | 6 | 12 | 0 | 10500 | 52500 | 63000 | 126000 |
| | | Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15,750 | 0 | 3 | 7 | 7 | 17 | 0 | 47250 | 110250 | 110250 | 267750 |
| | | Training to VO Member | Per Unit for 35 Person | 350 | 0 | 50 | 150 | 200 | 400 | 0 | 17500 | 52500 | 70000 | 140000 |
| | | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | 0 | 1 | 7 | 10 | 18 | 0 | 7000 | 49000 | 70000 | 126000 |
| | 3.2.5.2 VO Training and Capacity Building | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | 0 | 0 | 0 | 7 | 7 | 0 | 0 | 0 | 73500 | 73500 |

| | | | | | | | | | | | | | | |
|---|---|---|--------------------------------|----------|---|---|---|---|----|---|--------|--------|--------|---------------|
| 3.2.5 SHG/VO/CLF Training and Capacity Building | 3.2.5.3 CLF Training and Capacity Building | Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15,750 | 0 | 7 | 7 | 7 | 21 | 0 | 110250 | 110250 | 110250 | 330750 |
| | | Training to CLF Member | Per Unit for 35 Person | 350 | | | | 1 | 1 | 0 | 0 | 0 | 350 | 350 |
| | | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | | | | | | 0 | 0 | 0 | 0 | 0 |
| | | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | | | | | | 0 | 0 | 0 | 0 | 0 |
| | | Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15,750 | | | | 1 | 1 | 0 | 0 | 0 | 15750 | 15750 |
| | 3.2.5.4 Other CBOs Training and Capacity Building | Training to other CBOs Member | Per Unit/Per Day for 35 Person | 350 | 0 | 7 | 7 | 7 | 21 | 0 | 2450 | 2450 | 2450 | 7350 |
| | | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | 0 | 0 | 7 | 7 | 14 | 0 | 0 | 49000 | 49000 | 98000 |
| | | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | | 2 | 3 | 3 | 8 | 0 | 21000 | 31500 | 31500 | 84000 |
| | | Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15,750 | | | | | | 0 | 0 | 0 | 0 | 0 |
| | | 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 Financial Inclusion Initiatives | 3.3.1 Electronic, Mobile Bookkeeping | 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 | 15 | 20 | 29 | 64 | 0 | 117000 | 156000 | 226200 | 499200 |
| | | 3.3.2.2 Bank Mitra/Bima Mitra TA/DA | | Per Cadre/Qtr | 390 | 0 | 15 | 20 | 29 | 64 | 0 | 5850 | 7800 | 11310 | 24960 |
| | 3.3.3 Financial Literacy and Credit Counseling | 3.3.3.1 Credit linkage meeting expenses | | Per Meeting/35 Person | 5,250 | 3 | 3 | 7 | 10 | 23 | 15750 | 15750 | 36750 | 52500 | 120750 |
| | | 3.3.3.2 Exposure visits | | Per Unit/Per Day for 35 Person | 15,750 | 0 | 0 | 2 | 2 | 4 | 0 | 0 | 31500 | 31500 | 63000 |
| | | 3.3.3.3 Printing of Credit Linkage awareness documents, Training Material etc | | Lump sum | | | | | | | 0 | 10000 | 20000 | 20000 | 50000 |
| | | 3.3.3.4 Linkage Committee visits and monitoring expenses | | Per DPCU/month | 5,000 | 0 | 0 | 7 | 7 | 14 | 0 | 0 | 35000 | 35000 | 70000 |
| | Total Component 3 | | | | | 952 | 2784 | 3161 | 4581 | 11478 | 11701750 | 13498000 | 15903400 | 19642310 | 60745460 |
| | Component 4 : Community Investment Support | | | | | | | | | | | | | | 0 |
| | 4.1.1 CIF-Revolving Fund | 4.1.1.1 Corpus to SHGs | | Per SHG | 15,000 | | 550.00 | 700.00 | 400.00 | 1650 | 0 | 8250000 | 10500000 | 6000000 | 24750000 |
| 4.1.1.2 ICF to SHG | | | Per SHG | 60,000 | | 550.00 | 700.00 | 400.00 | 1650 | 0 | 33000000 | 42000000 | 24000000 | 99000000 | |
| 4.1.1.2 ICF to SHG through VO | | | Per SHG | 60,000 | | | | 100 | 100 | 0 | 0 | 0 | 6000000 | 6000000 | |
| 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 | |
| | 4.1.2.2 CIF-Non-Farm | | Lump sum | | | | | | 0 | | | | | 0 | |
| | 4.1.2.3 CIF-Commodity Marketing | | Lump sum | | | | | | 0 | | | | | 0 | |
| | 4.1.2.4 CIF-Farm Activities | | Lump sum | | | | | | 0 | | | | | 0 | |

| | | | | | | | | | | | | | | | | |
|---|---|--|----------|----------|----------|--|---|------|------|---------|---------|---|----------|----------|----------|-----------|
| 4.1 Revolving Fund Grants to SHGs | 4.1.2 Seed capital to VOs/CLFs | 4.1.2.5 CIF-Sea Grass Cultivation with Private Partnership | | Lump sum | | | | | | 0 | | | | | 0 | |
| | | 4.1.2.6 CIF-Plantations with Private Partnership | | Lump sum | | | | | | 0 | | | | | | 0 |
| | | 4.1.2.7 CIF-Land Development with Private Partnerships | | Lump sum | | | | | | | 0 | | | | | 0 |
| | | 4.1.2.8 CIF-Organic Initiatives with Private Partnership | | Lump sum | | | | | | | 0 | | | | | 0 |
| | | 4.1.2.9 CIF-Petty Business | | Lump sum | | | | | | | 0 | | | | | 0 |
| | | 4.1.2.10 CIF-Marketing (Infrastructure) | | Lump sum | | | | | | | 0 | | | | | 0 |
| | | 4.1.2.11 CIF-Poultry Business | | Lump sum | | | | | | | 0 | | | | | 0 |
| | | 4.1.2.12 CIF-Goat rearing, Milch animal rearing, etc., | | Lump sum | | | | | | | 0 | | | | | 0 |
| | 4.1.3 Food and Health Security and other Vulnerability Reduction (VO) | 4.1.3.1 CIF-Health | | Per VO | 50,000 | | | 12 | 33 | 45 | 0 | 0 | 600000 | 1650000 | | 2250000 |
| | | 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 | | | 12 | 33 | 45 | 0 | 0 | 1200000 | 3300000 | | 4500000 |
| | | 4.1.3.7 CIF-Other Social Welfare Activities like CNCC etc. for Vulnerability reduction | | | Lump sum | | | | | | 0 | | | 1800000 | | 1800000 |
| 4.1.3.8 CIF-Surgical Corrections Camps for PwD | | | | Lump sum | | | | | | 0 | | | | | 0 | |
| 4.1.3.9 CIF - Other | | | Lump sum | | | | | | 0 | 2000000 | 2000000 | | | 4000000 | | |
| 4.2 Livelihood Initiatives | 4.2.1 Facilitation of Producer Groups and Collectives | 4.2.1.1 Corpus to Producer groups | | Lump sum | | | | | | 0 | | | | | 0 | |
| | 4.2.2 Small Scale Productive and Value Addition Infrastructure | 4.2.2.1 Corpus for Infrastructure | | Lump sum | | | | | | 0 | | | | | 0 | |
| | 4.2.3 Technical Assistance to Producer Groups and Collectives | 4.2.3.1 Cost of training, Workshop, trade fare, Mela etc | | Lump sum | | | | | | 0 | | | | | 0 | |
| Total Component 4 | | | | | | | 0 | 1100 | 1424 | 966 | 3490 | 0 | 43250000 | 58100000 | 40950000 | 142300000 |
| Component 5 : Special Programs (implementation partner at block level) | | | | | | | | | | | | | | | 0 | |
| | | 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 Special Programs | 5.3.1 Home Grown Models | 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 | 0 | 0 | 0 | 0 |
| Total Component 5 | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Component 6 : Innovation and Partnership Support | | | | | | | | | | | | | | | 0 |
| 6.1 Innovation Forums and | 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 |
| 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 Process Monitoring | | | Lump sum | | | | | | 0 | | | | 0 |
| | | 7.1.2.2 Development of Documentary films | | | Lump sum | | | | | | 0 | | | | 0 |
| | 7.1.3 Community Monitoring and Studies | 7.1.3.1 Poverty Program Study | | | Lump sum | | | | | | 0 | | | | 0 |
| 7.1.3.2 Development of Documentary films | | | | Lump sum | | | | | | 0 | | | | 0 | |
| 7.2 e- NRLM State and community level | 7.2.1 Implementing Partners - Consultancy fee etc. | | | Lump sum | | | | | | 0 | | | | 0 | |
| | 7.2.2 Computer Hardware and related infrastructure | 7.2.2.1 Hardware procurement | | Lump sum | | | | | | 0 | | | | 0 | |
| | | 7.2.2.2 Web site maintenance | | Lump sum | | | | | | 0 | | | | 0 | |
| | | 7.2.2.3 Software procurement | | Lump sum | | | | | | 0 | | | | 0 | |

| | | | | | | | | | | | | | | | | | | | | |
|---|--|---|--|--|----------|----------|--|--|--|--|---|--------|---|---|---|--------|---|---|--------|--------|
| | | 7.2.2.4 Other infrastructure procurement | | | Lump sum | | | | | | 0 | | | | | | | 0 | | |
| 7.3 Governance & Anti Corruption | 7.3.1 Grievance Handling, RTI, Disclosure, etc. | | | | Lump sum | | | | | | 0 | | | | | | | 0 | | |
| | 7.3.2 Community led GAC Initiatives | | | | Lump sum | | | | | | 0 | | | | | | | 0 | | |
| | 7.4.1 Agency Consultancy Fee | | | | Lump sum | | | | | | 0 | | | | | | | 0 | | |
| 7.4 Knowledge management & communication | 7.4.2 IEC - Printing, newspaper advert and Others | 7.4.2.1 Development of Communication modules | | | Lump sum | | | | | | 0 | | | | | | | 0 | | |
| | | 7.4.2.2 Audio/Video Equipment | | | Lump sum | | | | | | 0 | | | | | | | 0 | | |
| | | 7.4.2.3 Community Newsletter | | | Lump sum | | | | | | 0 | | | | | | | 0 | | |
| | | 7.4.2.4 Press Exhibitions /Campaigns | | | Lump sum | | | | | | 0 | | | | | | | 0 | | |
| | | 7.4.2.5 Video Training Films/Case study | | | Lump sum | | | | | | 0 | | | | | | | 0 | | |
| | | 7.4.2.6 Publicity through Newspaper , advertisement | | | Lump sum | | | | | | 0 | 100000 | | | | | | | 100000 | |
| | | 7.4.2.7 Printing of Pamphlets / Broachers | | | Lump sum | | | | | | 0 | | | | | | | | 0 | |
| | | 7.4.2.8 Consultancy Services of IEC | | | Lump sum | | | | | | 0 | | | | | | | | 0 | |
| Total Component 7 | | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 100000 | 0 | 0 | 0 | 100000 |
| Component 8 - Infrastructure & Marketing | | | | | | | | | | | | | | | | | | | | |
| 8.1 Intensive Block | Project Training Cost | | | | | | | | | | 0 | - | - | - | - | | | 0 | | |
| | Additional Project Training Cost for Post Placement Support for 6 months | | | | Lump sum | | | | | | 0 | | | | | | | 0 | | |
| | IEC | | | | Lump sum | | | | | | 0 | | | | | | | 0 | | |
| | Capacity Building | | | | Lump sum | | | | | | 0 | | | | | | | 0 | | |
| | Studies /Survey/Skill Gap Assessment | | | | Lump sum | | | | | | 0 | | | | | | | 0 | | |
| | Marketing company infrastructure | | | | Lump sum | | | | | | 0 | | | | | | | 0 | | |
| | Farmer field School | | | | Lump sum | | | | | | 0 | | | | | | | 0 | | |
| | | | | | | Lump sum | | | | | | 0 | | | | | | 0 | | |
| | DMI - Administrative Support | | | | Lump sum | | | | | | 0 | | | | | | | 0 | | |
| Total Component 8 | | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Component 9 - Interest Subvention | | | | | | | | | | | | | | | | | | | | |
| 9.1 Intensive Block | | | | | Lump sum | | | | | | 0 | | | | | | | 0 | | |

| | | | | | | | | | | | | | |
|--|-----------------------|--|----------|------|------|------|------|-------|----------|----------|----------|----------|-----------|
| | Total Component 9 | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Component 10 - RSETIS | | Lump sum | | | | | 0 | | | | | 0 |
| | Total Component 10 | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Component 11 - MKSP | | Lump sum | | | | | 0 | | | | | 0 |
| | Total Component11 | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Grand Total | | | 1019 | 3975 | 4665 | 5625 | 15284 | 16458250 | 61269750 | 78242650 | 64748560 | 220719210 |

Kaimur 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 | 788 | 0 | 151 | 258 | 1197 |
| | No. of SHG promoted by JEEVIKA | 40 | 1155 | 1323 | 2782 | 5300 |
| | Total No. of SHGs to be promoted | 705 | 1155 | 1474 | 2990 | 6324 |
| | No of differently able group formed | 0 | 0 | 165 | 110 | 275 |
| | No. of VO formed | 0 | 30 | 70 | 83 | 183 |
| | 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 | 1 | 83 | 84 |
| | No of Villages saturated | 0 | 0 | 94 | 160 | 254 |
| Development of Community Professionals | | | | | | |
| Development of Community Professionals | CMs | 71 | 116 | 147 | 299 | 632 |
| | BKs | 0 | 8 | 17 | 21 | 46 |
| | MBKs | 0 | 0 | 0 | 0 | 0 |
| | Bank Mitra | 0 | 33 | 0 | 0 | 33 |
| | JRP | 0 | 33 | 0 | 0 | 33 |
| | VRP (Farm, Off farm & Non farm) | 0 | 0 | 110 | 0 | 110 |
| | SEW | 0 | 0 | 11 | 0 | 11 |
| | ARP | 0 | 0 | 0 | 0 | 0 |
| | E- mitra | 0 | 30 | 70 | 83 | 183 |
| | Bima Mitra | 0 | 33 | 0 | 0 | 33 |
| | Community Auditor | 0 | 0 | 0 | 0 | 0 |
| | DRP | 0 | 0 | 0 | 0 | 0 |
| | PRP | 0 | 0 | 0 | 0 | 0 |
| | Jeevika Saheli | 0 | 15 | 35 | 49 | 99 |
| | MGNREGA VRP | 0 | 15 | 35 | 49 | 99 |
| | CRP for entitlement | 0 | 165 | 0 | 0 | 165 |
| | No. of Active members | 0 | 110 | 110 | 110 | 330 |
| | No. of best practicing farmer to be identified | 0 | 0 | 11 | 0 | 11 |
| | CRP - IB(Scoping, SHG & VO Formation) | 0 | 0 | 0 | 55 | 55 |
| | CRP - CB(Modular Training & VO Quality) | 0 | 0 | 0 | 0 | 0 |
| Financial Inclusions & Transactions | | | | | | |
| Financial Inclusions & Transactions | No.. of SHG 's A/C opened | 225 | 850 | 1185 | 2124 | 4384 |
| | No. of Micro Plan completed for SHGs | 0 | 705 | 1155 | 1474 | 3334 |
| | No. of SHGs received RF | 0 | 440 | 1005 | 1255 | 2700 |
| | No. of SHG received ICF | 0 | 440 | 1005 | 1255 | 2700 |
| | No. of VO's A/C opened | 0 | 0 | 50 | 75 | 125 |
| | No. of VOs received FSF | 0 | 0 | 15 | 60 | 75 |
| | No. of VOs received HRF | 0 | 0 | 15 | 60 | 75 |
| | No. of PG A/c opened | 0 | 0 | 0 | 58 | 58 |
| | No. of PG recieved initial funding | 0 | 0 | 0 | 34 | 34 |
| | No. of SHG Members linked with JBSY – Insurance | 0 | 0 | 1281 | 3552 | 4833 |
| | No. of SHG Member Individual A/c Opened | 0 | 0 | 0 | 0 | 0 |
| | No. of SHGs Credit linked with banks - 1st dose | 0 | 0 | 290 | 610 | 900 |
| | 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 | 2500 | 0 | 2500 |
| | No. of HH involved in Vegetable Cultivation | 0 | 0 | 0 | 1000 | 1000 |
| | No. of HH involved in Dairy Intervention | 0 | 0 | 0 | 1000 | 1000 |
| | No. of HH involved in bee Keeping | 0 | 0 | 0 | 0 | 0 |
| | No. of HH involved in Poultry | 0 | 0 | 0 | 900 | 900 |
| | No. of HH involved in Goatery | 0 | 0 | 0 | 0 | 0 |
| | No. of HH involved in Fishery | 0 | 0 | 0 | 0 | 0 |
| | No. of HH involved in Agarbatti | 0 | 0 | 0 | 0 | 0 |
| No. of HH involved in Non farm | 0 | 0 | 0 | 1200 | 1200 | |
| Livelihoods - Producer Group Formation | | | | | | |
| Producer Group | Agri Intervention | 0 | 0 | 8 | 0 | 8 |
| | Veg Cultivation | 0 | 0 | 0 | 0 | 0 |
| | Dairy | 0 | 0 | 0 | 0 | 0 |
| | Bee Keeping | 0 | 0 | 0 | 0 | 0 |
| | Poultry | 0 | 0 | 0 | 18 | 18 |
| | Goatery | 0 | 0 | 0 | 0 | 0 |
| | Fishery | 0 | 0 | 0 | 0 | 0 |
| | Non Farm | 0 | 0 | 0 | 12 | 12 |
| Agarbatti Making | 0 | 0 | 0 | 0 | 0 | |
| Skill Development and Placement | | | | | | |
| JOBS and Skill Development | No. of Youth Trained | 0 | 990 | 990 | 990 | 2970 |
| | No. of Youth Placed | 0 | 743 | 743 | 743 | 2228 |
| Social Development, Convergence, Health & Nutrition, 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 defecation free) | 0 | 8 | 17 | 21 | 46 |
| | No of VOs engaged in organising village health nutrition and sanitation day | 0 | 30 | 70 | 83 | 183 |
| | VO managing PDS | 0 | 0 | 0 | 0 | 0 |
| | VO involved in TSC | 0 | 0 | 9 | 30 | 39 |
| | No. of HH access Social Security - Pension/ any two entitlements | 0 | 0 | 6800 | 0 | 6800 |
| | No. of HH accessed RSBY | 0 | 0 | 6800 | 0 | 6800 |
| | No of VOs initiated MGNREGA | 0 | 0 | 0 | 31 | 31 |
| | No. of SHG HH made Signature Literate | 3384 | 5544 | 7075 | 14352 | 30355 |

Bihar Rural Livelihoods Promotion Society, Bihar

State Rural Livelihood Mission - NRLM

STATE/DISTRICT PROJECT COORDINATION UNIT -Kaimur

BUDGET 2014-15

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

| | | | | | | | | | | | | | | | | |
|---------------------------------------|--|--|--------------------------------|-----------|---|---|---|---|---|---|---------|---------|---------|---------|---|---------|
| 2.1.1 Staff Cost | 2.1.1.2 Remuneration to Outsource Staff - SPMU | Recruitment cost | Lump sum | | | | | | | 0 | | | | | 0 | |
| | | Other benefits relating to Staff | Per Quarter | 74,000 | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | 2.1.1.2 Remuneration to Outsource Staff - SPMU | Outsourced services of Guard cum peon | Per Quarter | 50,000 | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Outsources services of Data Entry Operator | Per Quarter | 50,000 | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | 2.1.1.3 DPCU Staff Cost | Salary and Benefit | Per Quarter/D PCU | 24,00,000 | 1 | 1 | 1 | 1 | | 4 | 2400000 | 2400000 | 2400000 | 2400000 | | 9600000 |
| | | TA/DA | Per Quarter/D PCU | 3,60,000 | 1 | 1 | 1 | 1 | | 4 | 360000 | 360000 | 360000 | 360000 | | 1440000 |
| | | Health & Accidental insurance | Per Annum/D PCU | 1,32,000 | 0 | 0 | 0 | 1 | | 1 | 0 | 0 | 0 | 132000 | | 132000 |
| | | Resource Fee | | - | | | | | | | 0 | 50000 | | | | 50000 |
| | | Other benefits relating to Staff | Per Quarter/D PCU | 60,000 | 1 | 1 | 1 | 1 | | 4 | 60000 | 60000 | 60000 | 60000 | | 240000 |
| | 2.1.1.4 Remuneration to Outsource Staff - DPCU | Outsourced services of Guard cum peon | Per Quarter/D PCU | 30,000 | 1 | 1 | 1 | 1 | | 4 | 30000 | 30000 | 30000 | 30000 | | 120000 |
| | | Outsources services of Data Entry Operator | Per Quarter/D PCU | 24,000 | 1 | 1 | 1 | 1 | | 4 | 24000 | 24000 | 24000 | 24000 | | 96000 |
| | 2.1.2 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 |
| EPABX System/Telephones / Cell phones | | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| LAN set-up | | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| UPS | | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| CCTVs | | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| LCD Projector | | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Refurbishment Item | | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 2.1.2.2 DPCU Setup Cost | | Office / Electrical Equipments | Per DPCU | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Furniture & Fixtures | Per DPCU | 3,00,000 | 1 | | | | | 1 | 300000 | 0 | 0 | 0 | 0 | 300000 |
| | | Fax Machine/ Franking machine | Per DPCU | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | EPABX System/Telephones / Cell phones | Per DPCU | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | LAN set-up | Per DPCU | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| UPS | Per DPCU | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |

| | | | | | | | | | | | | | | | | |
|--|--|------------------------------------|--|----------|-----------|---|--|--|---|--------|---|---|---|---|---|--------|
| 2.1 State & District Project Management Unit | | CCTVs | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | LCD Projector | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Other Refurbishment Item | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 2.1.3 Office equipment | 2.1.3.1 Office Equipment - SPMU | Air Coolers / Air Conditioners | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | Library | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | Computer /Laptop - Hardware / Software | | 10,00,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Printers | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Tablet PCs | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Vehicles | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | IT accessories | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Internal Communication (Including VPN) | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Other Office Equipment (Photocopier, Cameras, storage device, Water Purifier, Water Cooler, Geyser, Biometric Systems) etc. | | | | | | | 0 | 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, Geyser, Biometric Systems etc.) | | 4,00,000 | 1 | | | 1 | 400000 | 0 | 0 | 0 | 0 | 0 | 400000 |
| | | | 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 |
| | 2.1.4.1 Other Operating Cost - SPMU | Office Rent, Rates and Taxes | Per Qtr | 3,00,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Generator & Electricity | Per Qtr | 1,50,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Vehicle Hire Charges | Per Qtr | 6,00,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| Advertisement Cost | | Per Qtr | 3,00,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Printing & Stationery | | Per Qtr | 1,50,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Postage & Internet | | Per Qtr | 1,20,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Telephone / CUG Expenses | | Per Qtr | 1,50,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| House - Keeping / Security Charges | | Per Qtr | 10,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Audit fee & Law Compliance | | Per Qtr | 50,000 | | | | | | 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 | | |

| | | | | | | | | | | | | | | |
|-----------------------------|--|--|--------------------------------|----------|---|---|---|-------|-------|--------|--------|--------------|--------|---------------|
| 2.1.4 Other Operating Costs | 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 | 0 |
| | | Periodic Training/review | Per Unit/Per Day for 35 Person | 5,250 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Workshops/Seminars | Per Unit/Per Day for 35 Person | - | | | | | 0 | | | | | 0 |
| | | Cultural & Sports Festival/meet of Staff | | Lump sum | | | | | 0 | | | | | 0 |
| | 2.2.1.2 Staff trainings, consultations, workshops etc. - DPCU Level | Exposure Visit & Immersion | Per Unit/Per Day for 35 Person | 26,250 | 1 | 0 | 1 | 0 | 2 | 26250 | 0 | 26250 | 0 | 52500 |
| Periodic Training/review | Per Unit/Per Day for 35 Person | 5,250 | 2 | 2 | 2 | 2 | 8 | 10500 | 10500 | 10500 | 10500 | 42000 | | |

| | | | | | | | | | | | | | | | | | |
|---|--|---|---------------------------------------|--------------------------------|----------|----|----|----|----|--------|---------|---------|---------|---------|----------|----------|---------|
| | | 2.2.2.5 Recurring Capacity Building Trainings to MPTCs and Sarpanches | | Per Unit/Per Day for 35 Person | 15,750 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 2.2.3 Consultants, Resource Persons etc. | 2.2.3.1 Short term Consultants charges | | | Lump sum | | | | | | 0 | 50000 | 50000 | 50000 | 50000 | 200000 | |
| | | 2.2.3.2 Short term Resource person's Resource fee | | | Lump sum | | | | | | 0 | 50000 | 50000 | 50000 | 50000 | 200000 | |
| Total Component 2 | | | | | | 88 | 73 | 78 | 74 | 313 | 5457500 | 3951250 | 4080000 | 4083250 | 17572000 | | |
| Component 3 : Institutional Building and capacity Building | | | | | | | | | | | | | | | | 0 | |
| 3.1 Block Management Unit | 3.1.1 Start up cost of BPIU | 3.1.1.1 Office / Electrical Equipments | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | 3.1.1.2 Furniture & Fixtures | | Per BPIU | 3,00,000 | 11 | | | | | 11 | 3300000 | 0 | 0 | 0 | 0 | 3300000 |
| | | 3.1.1.3 Fax Machine/Photocopier / Franking machine | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 3.1.1.4 EPABX System/Telephones / Cell phones | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 3.1.1.5 Other Computer Hardware (MIS Server) | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 3.1.1.6 LAN set-up | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 3.1.1.7 LCD Projector | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 3.1.2 Staff Costs | 3.1.2.1 Salary and Benefit | | Per BPIU/Qtr | 7,50,000 | 11 | 11 | 11 | 11 | 44 | 8250000 | 8250000 | 8250000 | 8250000 | 8250000 | 33000000 | |
| | | 3.1.2.2 TA/DA | | Per BPIU/Qtr | 1,12,500 | 11 | 11 | 11 | 11 | 44 | 1237500 | 1237500 | 1237500 | 1237500 | 1237500 | 4950000 | |
| | | 3.1.2.3 Health & Accidental insurance | | Per BPIU/Ann um | 90,000 | 0 | 0 | 0 | 11 | 11 | 0 | 0 | 0 | 0 | 990000 | 990000 | |
| | | 3.1.2.4 Resource Fee | | Per BPIU/Qtr | 15,000 | 11 | 11 | 11 | 11 | 44 | 165000 | 165000 | 165000 | 165000 | 165000 | 660000 | |
| | | 3.1.2.5 Other benefits relating to Staff | | Per BPIU/Qtr | 10,000 | 11 | 11 | 11 | 11 | 44 | 110000 | 110000 | 110000 | 110000 | 110000 | 440000 | |
| | | 3.1.2.6 Remuneration to Outsource Staff | Outsourced services of Guard cum peon | Per BPIU/Qtr | 30,000 | 11 | 11 | 11 | 11 | 44 | 330000 | 330000 | 330000 | 330000 | 330000 | 1320000 | |
| | | Outsources services of Data Entry Operator | Per BPIU/Qtr | 24,000 | 11 | 11 | 11 | 11 | 44 | 264000 | 264000 | 264000 | 264000 | 264000 | 1056000 | | |
| | 3.1.3 Other Operating Costs | 3.1.3.1 Computer & Equipment Maintenance/hire charges | | Per BPIU/Qtr | 18,000 | 11 | 11 | 11 | 11 | 44 | 198000 | 198000 | 198000 | 198000 | 198000 | 792000 | |
| | | 3.1.3.2 Rents, Rates and Taxes | | Per BPIU/Qtr | 18,000 | 11 | 11 | 11 | 11 | 44 | 198000 | 198000 | 198000 | 198000 | 198000 | 792000 | |
| | | 3.1.3.3 Postage and Telegrams | | Per BPIU/Qtr | 3,000 | 11 | 11 | 11 | 11 | 44 | 33000 | 33000 | 33000 | 33000 | 33000 | 132000 | |
| | | 3.1.3.4 Printing and Stationery | | Per BPIU/Qtr | 15,000 | 11 | 11 | 11 | 11 | 44 | 165000 | 165000 | 165000 | 165000 | 165000 | 660000 | |
| 3.1.3.5 Electricity & Generator | | | Per BPIU/Qtr | 45,000 | 11 | 11 | 11 | 11 | 44 | 495000 | 495000 | 495000 | 495000 | 495000 | 1980000 | | |
| 3.1.3.6 Telephone & Internet | | | Per BPIU/Qtr | 10,500 | 11 | 11 | 11 | 11 | 44 | 115500 | 115500 | 115500 | 115500 | 115500 | 462000 | | |

| | | | | | | | | | | | | | | | |
|--|---|---|--------------------------------|--------------------------------|--------|----|----|----|-----|--------|---------|---------|---------|----------------|---------------|
| Management Unit Costs | 3.1.3.7 Vehicle Hire charges | | Per BPIU/Qtr | 66,000 | 11 | 11 | 11 | 11 | 44 | 726000 | 726000 | 726000 | 726000 | 2904000 | |
| | 3.1.3.8 Office Contingencies | | Per BPIU/Qtr | 15,000 | 11 | 11 | 11 | 11 | 44 | 165000 | 165000 | 165000 | 165000 | 660000 | |
| | 3.1.3.9 Meeting cost | | Per BPIU/Qtr | 9,000 | 11 | 11 | 11 | 11 | 44 | 99000 | 99000 | 99000 | 99000 | 396000 | |
| | 3.1.3.10 Other Program expenses | | Per BPIU/Qtr | 15,000 | 11 | 11 | 11 | 11 | 44 | 165000 | 165000 | 165000 | 165000 | 660000 | |
| | 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 | 5 | 5 | 5 | 5 | 20 | 70000 | 70000 | 70000 | 70000 | 280000 |
| | | | Non - residential Training | Per Unit/Per Day for 35 Person | 5,250 | 5 | 5 | 5 | 5 | 20 | 26250 | 26250 | 26250 | 26250 | 105000 |
| | | 3.1.4.2 Workshop | | Lump sum | | | | | | 0 | 550000 | | | | 550000 |
| | | 3.1.4.3 Exposure visit / Cross Visits of BMMU staff to Other States | | Per unit/day | 3,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 3.1.4.4 CRPs/ Community cadres training cost | Residential Training | Per Unit/Per Day for 35 Person | 15,750 | 6 | 8 | 8 | 6 | 28 | 94500 | 126000 | 126000 | 94500 | 441000 |
| | | | Non - residential Training | Per Unit/Per Day for 35 Person | 5,250 | 6 | 8 | 8 | 6 | 28 | 31500 | 42000 | 42000 | 31500 | 147000 |
| | 3.1.4.5 BPIU staff / Resource persons exposure visit cost (with in State) | | Per Unit/Per Day for 35 Person | 26,250 | 4 | 6 | 6 | 4 | 20 | 105000 | 157500 | 157500 | 105000 | 525000 | |
| | 3.1.4.6 BPIU Staff/Resource persons exposure visit cost (outside State) | | Per Unit/Per Day for 10 Person | 30,000 | 0 | 7 | 0 | 0 | 7 | 0 | 210000 | 0 | 0 | 210000 | |
| 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 | 11 | 33 | 33 | 33 | 110 | 379500 | 1138500 | 1138500 | 1138500 | 3795000 | |
| | 3.2.1.2 CRPs Debriefings cost | | Per CRP Round/team | 1,000 | 11 | 33 | 33 | 33 | 110 | 11000 | 33000 | 33000 | 33000 | 110000 | |
| | 3.2.1.3 CRPs Kit, Incidental costs etc | | Per BPIU | 10,000 | 11 | 0 | | | 11 | 110000 | 0 | 0 | 0 | 110000 | |
| | 3.2.1.4 PRPs Honararium, TA & DA, Insurance and other incidental cost | | | - | | | | | 0 | | | | | 0 | |

| | | | | | | | | | | | | | | |
|--|--|--|---------------|----------|-----|-----|------|------|-------|---------|---------|---------|---------------|-----------------|
| 3.2.2 CRP Development Costs | 3.2.2.2 CRPs Trainings/ Workshop | Per Unit/Per Day for 35 Person | 15,750 | | 1 | 1 | 1 | | 3 | 0 | 15750 | 15750 | 15750 | 47250 |
| | 3.2.2.3 CRPs Exposure visits | | 14,000 | | | 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 | 1,500 | 400 | 715 | 1175 | 1595 | 3885 | 600000 | 1072500 | 1762500 | 2392500 | 5827500 |
| | | SHGs books of Accounts/Manual/Flip Chart etc | Per SHG | 400 | 400 | 715 | 1175 | 1595 | 3885 | 160000 | 286000 | 470000 | 638000 | 1554000 |
| | 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 | 6 | 4 | 37 | 80 | 127 | 9000 | 6000 | 55500 | 120000 | 190500 |
| | | VO books of Accounts/Manual/Flip Chart etc | Per VO | 750 | 6 | 4 | 37 | 80 | 127 | 4500 | 3000 | 27750 | 60000 | 95250 |
| | 3.2.3.3 CLF Start up Cost | BLFs/CLFs books of Accounts/Manual/Flip Chart etc | Per CLF | 800 | | | | | | 0 | 0 | 0 | 0 | 0 |
| | | BLF/CLF Establishment Cost(One time) | Per CLF | 1,50,000 | | | | | | 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 |
| 3.2.4 SHG/VO/CLF Facilitation Costs | 3.2.4.1 G B meeting | Per CBO | 3,000 | 20 | 20 | 20 | 20 | 80 | 60000 | 60000 | 60000 | 60000 | 240000 | |
| | 3.2.4.2 CBOs Meeting Expenses | Per CBO/qtr | 1,500 | 20 | 20 | 20 | 20 | 80 | 30000 | 30000 | 30000 | 30000 | 120000 | |
| | 3.2.4.3 Administrative/Other Expenses | Per CBO | 1,000 | 10 | 10 | 10 | 10 | 40 | 10000 | 10000 | 10000 | 10000 | 40000 | |
| | 3.2.4.4 Solidarity Events like Women day, republic day etc | Per CBO | 500 | | | 40 | 40 | 80 | 0 | 0 | 20000 | 20000 | 40000 | |
| | 3.2.4.5 Other Program expenses of CBOs | Per CBO | 1,000 | 15 | 15 | 15 | 15 | 60 | 15000 | 15000 | 15000 | 15000 | 60000 | |
| | 3.2.4.6 Monitoring committee expenses | Per CBO | 200 | 15 | 15 | 15 | 15 | 60 | 3000 | 3000 | 3000 | 3000 | 12000 | |
| | 3.2.4 SHG/VO/CLF Facilitation Costs | Honorarium to CMs | Per Cadre/Qtr | 6,150 | 217 | 378 | 568 | 957 | 2120 | 1334550 | 2324700 | 3493200 | 5885550 | 13038000 |
| | | Honorarium to Internal CRPs | Per Cadre/Qtr | 23,400 | | | 5 | 5 | 10 | 0 | 0 | 117000 | 117000 | 234000 |
| Honorarium to Skilled Extension Worker | | Per Cadre/Qtr | 10,800 | | | 11 | 11 | 22 | 0 | 0 | 118800 | 118800 | 237600 | |

| | | | | | | | | | | | | | | |
|---|---|---|---|--------|-----|------|------|------|------|--------|--------|--------|---------|----------------|
| 3.2 Social Mobilization and Community Institutions | 3.2.4.7 Honorarium to CBO members | Honorarium to JRP | Per Cadre/Qtr | 9,450 | 33 | 33 | 33 | 33 | 132 | 311850 | 311850 | 311850 | 311850 | 1247400 |
| | | Honorarium to Village Resource Persons | Per Cadre/Qtr | 8,100 | | | 110 | 110 | 220 | 0 | 0 | 891000 | 891000 | 1782000 |
| | | Honorarium to MBK | Per Cadre/Qtr | 10,500 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Honorarium to Trainers | Per BPIU/Qtr | 15,000 | 11 | 11 | 11 | 11 | 44 | 165000 | 165000 | 165000 | 165000 | 660000 |
| | | Honorarium to Book keepers | Per Cadre/Qtr | 8,700 | 0 | 26 | 49 | 75 | 150 | 0 | 226200 | 426300 | 652500 | 1305000 |
| | | Honorarium to Other community cadre | Per BPIU/Qtr | 60,000 | 11 | 11 | 11 | 11 | 44 | 660000 | 660000 | 660000 | 660000 | 2640000 |
| | 3.2.5.1 SHG Training and Capacity Building | Training to SHG Member | Per Unit for 35 Person | 350 | 367 | 1492 | 2742 | 3795 | 8396 | 128450 | 522200 | 959700 | 1328250 | 2938600 |
| | | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | 24 | 24 | 24 | 24 | 96 | 168000 | 168000 | 168000 | 168000 | 672000 |
| | | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | 22 | 22 | 22 | 22 | 88 | 231000 | 231000 | 231000 | 231000 | 924000 |
| | | Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15,750 | 11 | 11 | 11 | 11 | 44 | 173250 | 173250 | 173250 | 173250 | 693000 |
| | 3.2.5.2 VO Training and Capacity Building | Training to VO Member | Per Unit for 35 Person | 350 | 0 | 384 | 400 | 400 | 1184 | 0 | 134400 | 140000 | 140000 | 414400 |
| | | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | | | | 4 | 4 | 0 | 0 | 0 | 28000 | 28000 |
| | | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | 0 | 5 | 5 | 5 | 15 | 0 | 52500 | 52500 | 52500 | 157500 |
| | | Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15,750 | 0 | 11 | 11 | 11 | 33 | 0 | 173250 | 173250 | 173250 | 519750 |

| | | | | | | | | | | | | | | |
|---|---|--|--------------------------------|--------|--|--|-----|---|-----|---|---|-------|---|-------|
| 3.2.5 SHG/VO/CLF Training and Capacity Building | 3.2.5.3 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 | 7,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15,750 | | | | | 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 | | | 157 | 0 | 157 | 0 | 0 | 54950 | 0 | 54950 |
| | | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15,750 | | | 1 | | 1 | 0 | 0 | 15750 | 0 | 15750 |
| 3.3.1 Electronic, Mobile Bookkeeping | 3.3.1.1 Purchase of Mobiles | | Lump sum | | | | | 0 | | | | | 0 | |
| | 3.3.1.2 Service Charges of Mobiles for connectivity | | Lump sum | | | | | 0 | | | | | 0 | |
| | 3.3.1.3 Software Development & Maintenance Cost | | Lump sum | | | | | 0 | | | | | 0 | |
| | 3.3.1.4 NRO Cost | | Lump sum | | | | | 0 | | | | | 0 | |
| | 3.3.1.5 Consultancy/Resource fee training | | Lump sum | | | | | 0 | | | | | 0 | |
| | 3.3.1.6 Training cost of Mobile Master Trainers | | Lump sum | | | | | 0 | | | | | 0 | |

| | | | | | | | | | | | | | | | |
|---|--|---|--------------------------------|----------|--------|--------|--------|--------|-------|----------|----------|----------|----------|-----------|---|
| 3.3 Financial Inclusion Initiatives | 3.3.2 Bank Mitra, Bima Mitra, etc. | 3.3.2.1 Bank Mitra/Bima Mitra Honorarium | Per Cadre/Qtr | 7,800 | 6 | 36 | 49 | 94 | 185 | 46800 | 280800 | 382200 | 733200 | 1443000 | |
| | | 3.3.2.2 Bank Mitra/Bima Mitra TA/DA | Per Cadre/Qtr | 390 | 6 | 36 | 49 | 94 | 185 | 2340 | 14040 | 19110 | 36660 | 72150 | |
| | 3.3.3 Financial Literacy and Credit Counseling | 3.3.3.1 Credit linkage meeting expenses | Per Meeting/3 5 Person | 5,250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 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 | | | | | 0 |
| | 3.3.3.4 Linkage Committee visits and monitoring expenses | Per DPCU/month | 5,000 | | 5 | 6 | 2 | 13 | 0 | 25000 | 30000 | 10000 | 65000 | | |
| Total Component 3 | | | | | 1846 | 4285 | 7102 | 9425 | 22658 | 21506490 | 21482690 | 25473610 | 30631560 | 99094350 | |
| Component 4 : Community Investment Support | | | | | | | | | | | | | | 0 | |
| 4.1 Revolving Fund Grants to SHGs | 4.1.1 CIF-Revolving Fund | 4.1.1.1 Corpus to SHGs | Per SHG | 15,000 | 100.00 | 500.00 | 850.00 | 850.00 | 2300 | 1500000 | 7500000 | 12750000 | 12750000 | 34500000 | |
| | | 4.1.1.2 ICF to SHG | Per SHG | 60,000 | 100.00 | 340.00 | 680.00 | 680.00 | 1800 | 6000000 | 20400000 | 40800000 | 40800000 | 108000000 | |
| | | 4.1.1.2 ICF to SHG through VO | Per SHG | 60,000 | | 160 | 170 | 170 | 500 | 0 | 9600000 | 10200000 | 10200000 | 30000000 | |
| | | 4.1.1.2 ICF to SHG through CLF | Per SHG | 60,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 4.1.2 Seed capital to VOs/CLFs | 4.1.2.1 CIF Agriculture Input supply/Crop cultivation | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 4.1.2.2 CIF-Non-Farm | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 4.1.2.3 CIF-Commodity Marketing | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 4.1.2.4 CIF-Farm Activities | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 4.1.2.5 CIF-Sea Grass Cultivation with Private Partnership | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 4.1.2.6 CIF-Plantations with Private Partnership | | Lump sum | | | | | | 0 | | | | | 0 |
| | 4.1.2.7 CIF-Land Development with Private Partnerships | | Lump sum | | | | | | 0 | | | | | 0 | |
| | 4.1.2.8 CIF-Organic Initiatives with Private Partnership | | Lump sum | | | | | | 0 | | | | | 0 | |
| | 4.1.2.9 CIF-Petty Business | | Lump sum | | | | | | 0 | | | | | 0 | |
| | 4.1.2.10 CIF-Marketing (Infrastructure) | | Lump sum | | | | | | 0 | | | | | 0 | |

| | | | | | | | | | | | | | | | | | | | | |
|---|---|--|----------|----------|----------|----------|--|----|----|-----|------|------|---------|---------|----------|----------|----------|----------|-----------|---|
| | | 4.1.2.11 CIF-Poultry Business | | | Lump sum | | | | | | 0 | | | | 0 | | | | | |
| | | 4.1.2.12 CIF-Goat rearing, Milch animal rearing, etc., | | | Lump sum | | | | | | 0 | | | | 0 | | | | | |
| | 4.1.3 Food and Health Security and other Vulnerability Reduction (VO) | 4.1.3.1 CIF-Health | | Per VO | 50,000 | | | 48 | 82 | 130 | 0 | 0 | 2400000 | 4100000 | 6500000 | | | | | |
| | | 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 | | | 48 | 82 | 130 | 0 | 0 | 4800000 | 8200000 | 13000000 | | | | |
| | | 4.1.3.7 CIF-Other Social Welfare Activities like CNCC etc. for Vulnerability reduction | | | | Lump sum | | | | | | 0 | | 1250000 | 1250000 | 2500000 | | | | |
| | | 4.1.3.8 CIF-Surgical Corrections Camps for PwD | | | | Lump sum | | | | | | 0 | | | | 0 | | | | |
| | | 4.1.3.9 CIF - Other | | | Lump sum | | | | | | 0 | 0 | 5000000 | 5000000 | 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 | | | | | | | | | | 200 | 1000 | 1796 | 1864 | 4860 | 7500000 | 37500000 | 77200000 | 82300000 | 204500000 | |
| Component 5 : Special Programs (implementation partner at block level) | | | | | | | | | | | | | | | | | | | | 0 |
| 5.3 Special Programs | 5.3.1 Home Grown Models | 5.3.1.1 Partnership costs | | | Lump sum | | | | | | 0 | | | | 0 | | | | | |
| | | 4.3.1.2 Block Project Management Unit | | Per BPIU | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| | | 5.3.1.3 Social Mobilization and Community Institutions | | Per BPIU | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| | | 5.3.1.4 Financial Inclusion | | Per BPIU | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| | | 5.3.1.5 Community Investment Support | | Per BPIU | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| | 5.3.1.6 livelihood cost | | Per BPIU | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| | 5.3.2 Other Special Initiatives | | | | Lump sum | | | | | | 0 | | | | 0 | | | | | |
| Total Component 5 | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Component 6 : Innovation and Partnership Support | | | | | | | | | | | | | | | | | | | | 0 |
| 6.1 Innovation Forums and Action Pilots | 6.1.1 Technical Support Agency and Innovation Forums | | | | Lump sum | | | | | | 0 | | | | 0 | | | | | |
| | 6.1.2 Action Pilots (activities not under component 3) | | | | Lump sum | | | | | | 0 | | | | 0 | | | | | |

| | | | | | | | | | | | | | | | |
|--|--|--|----------|----------|--|--|--|--|---|---|---|---|---|---|---|
| 6.2 Social Entrepreneurship Development | 6.2.1 Knowledge Platform on Social Entrepreneurship in Livelihoods | | | Lump sum | | | | | | 0 | | | | | 0 |
| | 6.2.2 Investment Support for Social Entrepreneurs | | | Lump sum | | | | | | 0 | | | | | 0 |
| 6.3 Public Private Community | 6.3.1 Service Provisioning | | | Lump sum | | | | | | 0 | | | | | 0 |
| | 6.3.2 Viability Gap Funding | | | Lump sum | | | | | | 0 | | | | | 0 |
| Total Component 6 | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 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 Process Monitoring | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 7.1.2.2 Development of Documentary films | | Lump sum | | | | | | 0 | | | | | 0 |
| | 7.1.3 Community Monitoring and Studies | 7.1.3.1 Poverty Program Study | | Lump sum | | | | | | 0 | | | | | 0 |
| 7.1.3.2 Development of Documentary films | | | Lump sum | | | | | | 0 | | | | | 0 | |
| 7.2 e- NRLM State and community level | 7.2.1 Implementing Partners - Consultancy fee etc. | | Lump sum | | | | | | 0 | | | | | 0 | |
| | 7.2.2 Computer Hardware and related infrastructure | 7.2.2.1 Hardware procurement | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 7.2.2.2 Web site maintenance | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 7.2.2.3 Software procurement | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 7.2.2.4 Other infrastructure procurement | | Lump sum | | | | | | 0 | | | | | 0 |
| 7.3 Governance & Anti Corruption | 7.3.1 Grievance Handling, RTI, Disclosure, etc. | | Lump sum | | | | | | 0 | | | | | 0 | |
| | 7.3.2 Community led GAC Initiatives | | Lump sum | | | | | | 0 | | | | | 0 | |
| 7.4 Knowledge management & | 7.4.1 Agency Consultancy Fee | | Lump sum | | | | | | 0 | | | | | 0 | |
| | 7.4.2 IEC - Printing newspaper | 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 | 7.4.2 IEC Training, 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 | 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 | |
| Component 9 - Interest Subvention | | | | | | | | | | | | | | | | |
| 9.1 Intensive Block | | | | Lump sum | | | | | | 0 | | | | | 0 | |
| Total Component 9 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Component 10 - RSETIS | | | | | | | | | | 0 | | | | | 0 | |
| Total Component 10 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Component 11 - MKSP | | | | | | | | | | 0 | | | | | 0 | |
| Total Component11 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Grand Total | | | | | | 2134 | 5358 | 8976 | 11363 | 27831 | 34563990 | 62933940 | 106753610 | 117014810 | 321266350 | |

Lakhisarai 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 | 953 | 30 | 108 | 200 | 1291 |
| | No. of SHG promoted by JEEVIKA | 60 | 680 | 740 | 1574 | 3054 |
| | Total No. of SHGs to be promoted | 523 | 680 | 848 | 1824 | 3875 |
| | No of differently able group formed | 0 | 5 | 97 | 67 | 170 |
| | No. of VO formed | 0 | 23 | 42 | 53 | 118 |
| | 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 | 28 | 28 |
| No of Villages saturated | 0 | 0 | 0 | 86 | 86 | |
| Development of Community Professionals | | | | | | |
| Development of Community Professionals | CMs | 56 | 70 | 87 | 181 | 394 |
| | BKs | 0 | 7 | 8 | 14 | 29 |
| | MBKs | 0 | 0 | 0 | 0 | 0 |
| | Bank Mitra | 0 | 21 | 0 | 0 | 21 |
| | JRP | 0 | 21 | 0 | 0 | 21 |
| | VRP (Farm, Off farm & Non farm) | 0 | 0 | 70 | 0 | 70 |
| | SEW | 0 | 0 | 7 | 0 | 7 |
| | ARP | 0 | 0 | 0 | 0 | 0 |
| | E- mitra | 0 | 23 | 42 | 53 | 118 |
| | Bima Mitra | 0 | 21 | 0 | 0 | 21 |
| | Community Auditor | 0 | 0 | 0 | 3 | 3 |
| | DRP | 0 | 0 | 0 | 5 | 5 |
| | PRP | 0 | 0 | 0 | 12 | 12 |
| | Jeevika Saheli | 0 | 0 | 0 | 23 | 23 |
| | MGNREGA VRP | 0 | 0 | 0 | 23 | 23 |
| | CRP for entitlement | 0 | 0 | 0 | 0 | 0 |
| | No. of Active members | 0 | 70 | 70 | 70 | 210 |
| | No. of best practicing farmer to be identified | 0 | 0 | 6 | 0 | 6 |
| CRP - IB(Scoping, SHG & VO Formation) | 0 | 0 | 0 | 30 | 30 | |
| CRP - CB(Modular Training & VO Quality) | 0 | 0 | 0 | 0 | 0 | |
| Financial Inclusions & Transactions | | | | | | |
| Financial Inclusions & Transactions | No.. of SHG 's A/C opened | 175 | 558 | 720 | 1257 | 2710 |
| | No. of Micro Plan completed for SHGs | 0 | 523 | 680 | 848 | 2051 |
| | No. of SHGs received RF | 0 | 348 | 595 | 780 | 1723 |
| | No. of SHG received ICF | 0 | 348 | 595 | 780 | 1723 |
| | No. of VO's A/C opened | 0 | 0 | 35 | 44 | 79 |
| | No. of VOs received FSF | 0 | 0 | 12 | 37 | 49 |
| | No. of VOs received HRF | 0 | 0 | 12 | 37 | 49 |
| | No. of PG A/c opened | 0 | 0 | 10 | 0 | 10 |
| | No. of PG recieved initial funding | 0 | 0 | 0 | 10 | 10 |
| | No. of SHG Members linked with JBSY – Insurance | 0 | 0 | 1670 | 3264 | 4934 |
| | No. of SHG Member Individual A/c Opened | 0 | 0 | 0 | 0 | 0 |
| | No. of SHGs Credit linked with banks - 1st dose | 0 | 175 | 523 | 525 | 1223 |
| | 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 | 3500 | 0 | 3500 |
| | No. of HH involved in Vegetable Cultivation | 0 | 0 | 0 | 1000 | 1000 |
| | No. of HH involved in Dairy Intervention | 0 | 0 | 0 | 1000 | 1000 |
| | No. of HH involved in bee Keeping | 0 | 0 | 0 | 0 | 0 |
| | No. of HH involved in Poultry | 0 | 0 | 0 | 900 | 900 |
| | No. of HH involved in Goatery | 0 | 0 | 0 | 0 | 0 |
| | No. of HH involved in Fishery | 0 | 0 | 0 | 0 | 0 |
| | No. of HH involved in Agarbatti | 0 | 0 | 0 | 0 | 0 |
| No. of HH involved in Non farm | 0 | 0 | 0 | 1200 | 1200 | |
| Livelihoods - Producer Group Formation | | | | | | |
| Producer Group | Agri Intervention | 0 | 0 | 0 | 0 | 0 |
| | Veg Cultivation | 0 | 0 | 0 | 0 | 0 |
| | Dairy | 0 | 0 | 0 | 10 | 10 |
| | 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 | 600 | 630 | 630 | 1860 |
| | No. of Youth Placed | 0 | 450 | 473 | 473 | 1395 |
| Social Development, Convergence, Health & Nutriion, Entitlements and Initiatives | | | | | | |
| Social Development, Health & Nutrition Convergence, Entitlements and Initiatives | VO managing CNCC | 0 | 0 | 0 | 0 | 0 |
| | No of HH linked with Renewable & Alternate Energy | 0 | 0 | 0 | 0 | 0 |
| | VO initiative Non negotiable (against alcoholism, marriage before 18 yrs, Open defercation free) | 0 | 0 | 0 | 40 | 40 |
| | No of VOs engaged in organising village health nutrition and sanitation day | 0 | 0 | 0 | 64 | 64 |
| | VO managing PDS | 0 | 0 | 0 | 0 | 0 |
| | VO involved in TSC | 0 | 0 | 0 | 18 | 18 |
| | No. of HH access Social Security - Pension/ any two entitlements | 0 | 2400 | 4080 | 0 | 6480 |
| | No. of HH accessed RSBY | 0 | 2400 | 4080 | 0 | 6480 |
| | No of VOs initiated MGNREGA | 0 | 0 | 0 | 10 | 10 |
| | No. of SHG HH made Signature Literate | 2890 | 3792 | 4598 | 9158 | 20438 |

Bihar Rural Livelihoods Promotion Society, Bihar

State Rural Livelihood Mission - NRLM

STATE/DISTRICT PROJECT COORDINATION UNIT-LAKHISARI

BUDGET 2014-15

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

| | | | | | | | | | | | | | | |
|---------------------------------------|--|--|--------------------------------|-----------|---|---|---|---|--------|---------|---------|---------|---------|---------|
| 2.1.1 Staff Cost | 2.1.1.1 SPMU Staff Cost | Health & Accidental insurance | Per Annum | 2,22,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Resource Fee | | Lump sum | | | | | 0 | | | | | 0 |
| | | Recruitment cost | | Lump sum | | | | | 0 | | | | | 0 |
| | | Other benefits relating to Staff | Per Quarter | 74,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | 2.1.1.2 Remuneration to Outsource Staff - SPMU | Outsourced services of Guard cum peon | Per Quarter | 50,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Outsources services of Data Entry Operator | Per Quarter | 50,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | 2.1.1.3 DPCU Staff Cost | Salary and Benefit | Per Quarter/D PCU | 24,00,000 | 1 | 1 | 1 | 1 | 4 | 2400000 | 2400000 | 2400000 | 2400000 | 9600000 |
| | | TA/DA | Per Quarter/D PCU | 3,60,000 | 1 | 1 | 1 | 1 | 4 | 360000 | 360000 | 360000 | 360000 | 1440000 |
| | | Health & Accidental insurance | Per Annum/D PCU | 1,32,000 | | | | | 1 | 1 | 0 | 0 | 0 | 132000 |
| | | Resource Fee | | - | | | | | | 0 | 12500 | 12500 | 12500 | 12500 |
| | | Other benefits relating to Staff | Per Quarter/D PCU | 60,000 | 1 | 1 | 1 | 1 | 4 | 60000 | 60000 | 60000 | 60000 | 240000 |
| | 2.1.1.4 Remuneration to Outsource Staff - DPCU | Outsourced services of Guard cum peon | Per Quarter/D PCU | 30,000 | 1 | 1 | 1 | 1 | 4 | 30000 | 30000 | 30000 | 30000 | 120000 |
| | | Outsources services of Data Entry Operator | Per Quarter/D PCU | 24,000 | 1 | 1 | 1 | 1 | 4 | 24000 | 24000 | 24000 | 24000 | 96000 |
| | 2.1.2 Office Setup Cost | 2.1.2.1 SPMU Setup Cost | Office / Electrical Equipments | | - | | | | | 0 | 0 | 0 | 0 | 0 |
| Furniture & Fixtures | | | | Lump sum | | | | | 0 | | | | 0 | |
| Fax Machine/ Franking machine | | | | | | | | | 0 | 0 | 0 | 0 | 0 | |
| EPABX System/Telephones / Cell phones | | | | | | | | | 0 | 0 | 0 | 0 | 0 | |
| LAN set-up | | | | | | | | | 0 | 0 | 0 | 0 | 0 | |
| UPS | | | | | | | | | 0 | 0 | 0 | 0 | 0 | |
| CCTVs | | | | | | | | | 0 | 0 | 0 | 0 | 0 | |
| LCD Projector | | | | | | | | | 0 | 0 | 0 | 0 | 0 | |
| Other Refurbishment Item | | | | | | | | 0 | 0 | 0 | 0 | 0 | | |
| 2.1.2 Office Setup Cost | | Office / Electrical Equipments | Per DPCU | | | | | | | 0 | 0 | 0 | 0 | 0 |
| | Furniture & Fixtures | Per DPCU | 3,00,000 | 1 | | | | 1 | 300000 | 0 | 0 | 0 | 300000 | |
| | Fax Machine/ Franking machine | Per DPCU | | | | | | | 0 | 0 | 0 | 0 | 0 | |

| | | | | | | | | | | | | | | | | |
|--|---|---|--|----------|-----------|--|--|--|---|--------|---|---|---|---|--------|---|
| 2.1 State & District Project Management Unit | 2.1.2.2 DPCU Setup Cost | EPABX System/Telephones / Cell phones | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | LAN set-up | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | UPS | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | CCTVs | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | LCD Projector | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | Other Refurbishment Item | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | 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 | | 10,00,000 | | | | | | 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 | |
| | | 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, Geyser, Biometric Systems etc.) | | | 4,00,000 | 1 | | | | 1 | 400000 | 0 | 0 | 0 | 0 | 400000 | |
| | 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 | 0 | | |
| Generator & Electricity | | Per Qtr | 1,50,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Vehicle Hire Charges | | Per Qtr | 6,00,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Advertisement Cost | | Per Qtr | 3,00,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Printing & Stationery | | Per Qtr | 1,50,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Postage & Internet | | Per Qtr | 1,20,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |

| | | | | | | | | | | | | | | | |
|--|-------------------------------------|--|--------------|----------|---|---|---|-------|-------|--------|--------|--------|---------------|---------------|---------------|
| 2.1.4 Other Operating Costs | SPMU | Telephone / CUG Expenses | Per Qtr | 1,50,000 | | | | | 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 | 1 | 1 | 1 | 1 | 4 | 72000 | 72000 | 72000 | 72000 | 72000 | 288000 |
| | | Equipment maintenance/ hiring charges | Per DPCU/Qtr | 67,500 | 1 | 1 | 1 | 1 | 4 | 67500 | 67500 | 67500 | 67500 | 67500 | 270000 |
| | | Vehicle Hiring charges | Per DPCU/Qtr | 1,05,000 | 1 | 1 | 1 | 1 | 4 | 105000 | 105000 | 105000 | 105000 | 105000 | 420000 |
| | | Telephone/Fax/Internet/Data Card | Per DPCU/Qtr | 30,000 | 1 | 1 | 1 | 1 | 4 | 30000 | 30000 | 30000 | 30000 | 30000 | 120000 |
| | | Printing & Stationery | Per DPCU/Qtr | 30,000 | 1 | 1 | 1 | 1 | 4 | 30000 | 30000 | 30000 | 30000 | 30000 | 120000 |
| Books & periodicals | | Per DPCU/Qtr | 4,500 | 1 | 1 | 1 | 1 | 4 | 4500 | 4500 | 4500 | 4500 | 4500 | 18000 | |
| Electricity & Generator | | Per DPCU/Qtr | 45,000 | 1 | 1 | 1 | 1 | 4 | 45000 | 45000 | 45000 | 45000 | 45000 | 180000 | |
| Meeting Expenses | | Per DPCU/Qtr | 10,500 | 1 | 1 | 1 | 1 | 4 | 10500 | 10500 | 10500 | 10500 | 10500 | 42000 | |
| Other office expenses | Per DPCU/Qtr | 30,000 | 1 | 1 | 1 | 1 | 4 | 30000 | 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 | 0 | |
| | Periodic Training/review | Per Unit/Per Day for 35 Person | 5,250 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | Workshops/Seminars | Per Unit/Per Day for 35 Person | - | | | | | | 0 | | | | | 0 | |

| | | | | | | | | | | | | | | |
|--------------------------------------|--|--|--------------------------------|----------|----|----|----|----|--------|--------|--------|--------|---------------|---------------|
| 2.2 Capacity Building Support | 2.2.1 Staff trainings, consultations, workshops, etc. | Cultural & Sports Festival/meet of Staff | | Lump sum | | | | | | 0 | | | | 0 |
| | | Exposure Visit & Immersion | Per Unit/Per Day for 35 Person | 26,250 | 6 | | 0 | | 6 | 157500 | 0 | 0 | 0 | 157500 |
| | | Periodic Training/review | Per Unit/Per Day for 35 Person | 5,250 | 9 | 9 | 9 | 9 | 36 | 47250 | 47250 | 47250 | 47250 | 189000 |
| | | Workshops/Seminars | Per Unit/Per Day for 35 Person | Lump sum | | | | | 0 | 100000 | | | | 100000 |
| | | Cultural & Sports Festival/meet of Staff | Per DPCU | 50,000 | 1 | | | | 1 | 50000 | 0 | 0 | 0 | 50000 |
| | 2.2.1.3 Staff trainings, consultations, workshops etc. - BPIU Level | Exposure Visit & Immersion | Per Unit/Per Day for 35 Person | 26,250 | 0 | 7 | 7 | 7 | 21 | 0 | 183750 | 183750 | 183750 | 551250 |
| | | Periodic Training/review | Per Unit/Per Day for 35 Person | 5,250 | 21 | 42 | 42 | 42 | 147 | 110250 | 220500 | 220500 | 220500 | 771750 |
| | | Workshops/Seminars | Per Unit/Per Day for 35 Person | Lump sum | | | | | 0 | 210000 | | | | 210000 |
| | | Cultural & Sports Festival/meet of Staff | Per BPIU | 30,000 | 7 | | | | 7 | 210000 | 0 | 0 | 0 | 210000 |
| | 2.2.1.4 Workshops/Seminars at NRO/NIRD/BIRD/Other States | | | Lump sum | | | | | 0 | | | | 0 | |
| | 2.2.1.5 Cross visits cost of Staff | Per Unit/Per Day | 3,000 | 0 | 5 | 5 | 5 | 15 | 0 | 15000 | 15000 | 15000 | 45000 | |
| | 2.2.2.1 Capacity Building to Project Staff | Per Unit/Per Day for 35 Person | 26,250 | 10 | 10 | 6 | | 26 | 262500 | 262500 | 157500 | 0 | 682500 | |

| | | | | | | | | | | | | | | | |
|---|--|--|----------|----------|---|----|----|----|---------|---------|---------|---------|-----------------|----------------|--------------|
| 2.2.2 District Centre's, Community Learning Academies, CPLTCs, etc. | 2.2.2.2 Capacity Building to CRPs | Per Unit/Per Day for 35 Person | 15,750 | | | | | 8 | 8 | 0 | 0 | 0 | 126000 | 126000 | |
| | 2.2.2.3 Capacity Building to Functional teams / team members of CBOs | Per Unit/Per Day for 35 Person | 15,750 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 2.2.2.4 Capacity Building Trainings to Bankers, Panchayat Raj Staff etc. | Per Unit/Per Day for 35 Person | 26,250 | | | 7 | | | 7 | 0 | 0 | 183750 | 0 | 183750 | |
| | 2.2.2.5 Recurring Capacity Building Trainings to MPTCs and Sarpanches | Per Unit/Per Day for 35 Person | 15,750 | | | | | | | 0 | 0 | 0 | 0 | 0 | |
| | 2.2.3 Consultants, Resource Persons etc. | 2.2.3.1 Short term Consultants charges | | Lump sum | | | | | | 0 | | 12500 | 25000 | 12500 | 50000 |
| 2.2.3.2 Short term Resource person's Resource fee | | | Lump sum | | | | | | 0 | | 10000 | 20000 | 20000 | 50000 | |
| Total Component 2 | | | | | | 70 | 87 | 90 | 86 | 333 | 5128500 | 4032500 | 4133750 | 4038000 | 17332750 |
| Component 3 : Institutional Building and capacity Building | | | | | | | | | | | | | | 0 | |
| 3.1.1 Start up cost of BPIU | 3.1.1.1 Office / Electrical Equipments | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 3.1.1.2 Furniture & Fixtures | Per BPIU | 3,00,000 | 7 | | | | | 7 | 2100000 | 0 | 0 | 0 | 2100000 | |
| | 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 | 7 | 7 | 7 | 7 | 28 | 5250000 | 5250000 | 5250000 | 5250000 | 21000000 | | |
| | 3.1.2.2 TA/DA | Per BPIU/Qtr | 1,12,500 | 7 | 7 | 7 | 7 | 28 | 787500 | 787500 | 787500 | 787500 | 3150000 | | |
| | 3.1.2.3 Health & Accidental insurance | Per BPIU/Ann um | 90,000 | | | | 7 | 7 | 0 | 0 | 0 | 630000 | 630000 | | |
| | 3.1.2.4 Resource Fee | Per BPIU/Qtr | 15,000 | 7 | 7 | 7 | 7 | 28 | 105000 | 105000 | 105000 | 105000 | 420000 | | |

| | | | | | | | | | | | | | | | |
|--|---|---|--------------------------------|--------------|--------|----|----|----|----|--------|--------|--------|--------|---------------|----------------|
| 3.1 Block Management Unit Costs | 3.1.2.5 Other benefits relating to Staff | | Per BPIU/Qtr | 10,000 | 7 | 7 | 7 | 7 | 28 | 70000 | 70000 | 70000 | 70000 | 280000 | |
| | 3.1.2.6 Remuneration to Outsource Staff | Outsourced services of Guard cum peon | Per BPIU/Qtr | 30,000 | 7 | 7 | 7 | 7 | 28 | 210000 | 210000 | 210000 | 210000 | 840000 | |
| | | Outsources services of Data Entry Operator | Per BPIU/Qtr | 24,000 | 7 | 7 | 7 | 7 | 28 | 168000 | 168000 | 168000 | 168000 | 672000 | |
| | 3.1.3 Other Operating Costs | 3.1.3.1 Computer & Equipment Maintenance/hire charges | | Per BPIU/Qtr | 18,000 | 7 | 7 | 7 | 7 | 28 | 126000 | 126000 | 126000 | 126000 | 504000 |
| | | 3.1.3.2 Rents, Rates and Taxes | | Per BPIU/Qtr | 18,000 | 7 | 7 | 7 | 7 | 28 | 126000 | 126000 | 126000 | 126000 | 504000 |
| | | 3.1.3.3 Postage and Telegrams | | Per BPIU/Qtr | 3,000 | 7 | 7 | 7 | 7 | 28 | 21000 | 21000 | 21000 | 21000 | 84000 |
| | | 3.1.3.4 Printing and Stationery | | Per BPIU/Qtr | 15,000 | 7 | 7 | 7 | 7 | 28 | 105000 | 105000 | 105000 | 105000 | 420000 |
| | | 3.1.3.5 Electricity & Generator | | Per BPIU/Qtr | 45,000 | 7 | 7 | 7 | 7 | 28 | 315000 | 315000 | 315000 | 315000 | 1260000 |
| | | 3.1.3.6 Telephone & Internet | | Per BPIU/Qtr | 10,500 | 7 | 7 | 7 | 7 | 28 | 73500 | 73500 | 73500 | 73500 | 294000 |
| | | 3.1.3.7 Vehicle Hire charges | | Per BPIU/Qtr | 66,000 | 7 | 7 | 7 | 7 | 28 | 462000 | 462000 | 462000 | 462000 | 1848000 |
| 3.1.3.8 Office Contingencies | | | Per BPIU/Qtr | 15,000 | 7 | 7 | 7 | 7 | 28 | 105000 | 105000 | 105000 | 105000 | 420000 | |
| 3.1.3.9 Meeting cost | | | Per BPIU/Qtr | 9,000 | 7 | 7 | 7 | 7 | 28 | 63000 | 63000 | 63000 | 63000 | 252000 | |
| 3.1.3.10 Other Program expenses | | | Per BPIU/Qtr | 15,000 | 7 | 7 | 7 | 7 | 28 | 105000 | 105000 | 105000 | 105000 | 420000 | |
| 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 | 15 | 15 | 6 | 6 | 42 | 210000 | 210000 | 84000 | 84000 | 588000 | |
| | | Non - residential Training | Per Unit/Per Day for 35 Person | 5,250 | 14 | 14 | 14 | 14 | 56 | 73500 | 73500 | 73500 | 73500 | 294000 | |
| | 3.1.4.2 Workshop | | Lump sum | | | | | | 0 | 210000 | | | | 210000 | |
| | 3.1.4.3 Exposure visit / Cross Visits of BMMU staff to Other States | | Per unit/day | 3,000 | 7 | 7 | 7 | 7 | 28 | 21000 | 21000 | 21000 | 21000 | 84000 | |
| | 3.1.4.4 CRPs/ Community cadres | Residential Training | Per Unit/Per Day for 35 Person | 15,750 | 20 | 16 | 16 | 8 | 60 | 315000 | 252000 | 252000 | 126000 | 945000 | |

| | | | | | | | | | | | | | | | | | |
|--|--|---|--|----------------------------|--------------------------------|--------|-----|-----|-----|------|--------|--------|---------|---------|----------------|----------------|--------------|
| | | training cost | | Non - residential Training | Per Unit/Per Day for 35 Person | 5,250 | 10 | 16 | 14 | 14 | 54 | 52500 | 84000 | 73500 | 73500 | 283500 | |
| | | 3.1.4.5 BPIU staff / Resource persons exposure visit cost (with in State) | | | Per Unit/Per Day for 35 Person | 26,250 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | 3.1.4.6 BPIU Staff/Resource persons exposure visit cost (outside State) | | | Per Unit/Per Day for 10 Person | 30,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 3.2.1 Social Mobilization Costs including CRP Rounds | 3.2.1.1 CRPs Rounds cost including TA,DA Honorarium etc, | | | Per CRP Round/team | 34,500 | 12 | 10 | 10 | 6 | 38 | 414000 | 345000 | 345000 | 207000 | 1311000 | |
| | | 3.2.1.2 CRPs Debriefings cost | | | Per CRP Round/team | 1,000 | 12 | 10 | 10 | 6 | 38 | 12000 | 10000 | 10000 | 6000 | 38000 | |
| | | 3.2.1.3 CRPs Kit, Incidental costs etc | | | Per BPIU | 10,000 | 7 | | | | | 7 | 70000 | 0 | 0 | 0 | 70000 |
| | | 3.2.1.4 PRPs Honararium, TA & DA, Insurance and other incidental cost | | | | - | | | | | | 0 | | | | | 0 |
| | 3.2.2 CRP Development Costs | 3.2.2.2 CRPs Trainings/ Workshop | | | Per Unit/Per Day for 35 Person | 15,750 | | | | 16 | 16 | 0 | 0 | 0 | 252000 | 252000 | |
| | | 3.2.2.3 CRPs Exposure visits | | | | 14,000 | | | | 3 | 3 | 0 | 0 | 0 | 42000 | 42000 | |
| | 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 | 200 | 523 | 680 | 848 | 2251 | 300000 | 784500 | 1020000 | 1272000 | 3376500 | | |
| | | | SHGs books of Accounts/Manual/Flip Chart etc | Per SHG | 400 | 200 | 523 | 680 | 848 | 2251 | 80000 | 209200 | 272000 | 339200 | 900400 | | |
| | | 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 | | | 23 | 56 | 79 | 0 | 0 | 34500 | 84000 | 118500 | | |
| | | | VO books of Accounts/Manual/Flip Chart etc | Per VO | 750 | | | 23 | 56 | 79 | 0 | 0 | 17250 | 42000 | 59250 | | |
| | | 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 | |

| | | | | | | | | | | | | | | |
|---|--|---|---------------|----------|------|------|------|------|--------|--------|--------|---------|---------|---------|
| 3.2 Social Mobilization and Community Institutions | | BLF/CLF Establishment Cost(One time) | Per CLF | 1,50,000 | | | | | 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 | | 105000 | | | 105000 |
| | | Establishment Cost(One time) | Per CBO | Lump sum | | | | | 0 | | 105000 | | | 105000 |
| | 3.2.4.1 G B meeting | | Per CBO | 3,000 | | 23 | 23 | 23 | 69 | 0 | 69000 | 69000 | 69000 | 207000 |
| | 3.2.4.2 CBOs Meeting Expenses | | Per CBO/qtr | 1,500 | | | 23 | 23 | 46 | 0 | 0 | 34500 | 34500 | 69000 |
| | 3.2.4.3 Administrative/Other Expenses | | Per CBO | 1,000 | | | 23 | 23 | 46 | 0 | 0 | 23000 | 23000 | 46000 |
| | 3.2.4.4 Solidarity Events like Women day, republic day etc | | Per CBO | 500 | | 80 | | 200 | 280 | 0 | 40000 | 0 | 100000 | 140000 |
| | 3.2.4.5 Other Program expenses of CBOs | | Per CBO | 1,000 | | | 70 | | 70 | 0 | 0 | 70000 | 0 | 70000 |
| | 3.2.4.6 Monitoring committee expenses | | Per CBO | 200 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | 3.2.4 SHG/VO/CLF Facilitation Costs | Honorarium to CMs | Per Cadre/Qtr | 6,150 | | 35 | 98 | 238 | 371 | 0 | 215250 | 602700 | 1463700 | 2281650 |
| | | Honorarium to Internal CRPs | Per Cadre/Qtr | 23,400 | | | | 5 | 5 | 0 | 0 | 0 | 117000 | 117000 |
| | | Honorarium to Skilled Extension Worker | Per Cadre/Qtr | 10,800 | | | 7 | 7 | 14 | 0 | 0 | 75600 | 75600 | 151200 |
| | | Honorarium to JRP | Per Cadre/Qtr | 9,450 | | 21 | 21 | 21 | 63 | 0 | 198450 | 198450 | 198450 | 595350 |
| | | Honorarium to Village Resource Persons | Per Cadre/Qtr | 8,100 | | | 86 | 102 | 188 | 0 | 0 | 696600 | 826200 | 1522800 |
| | | Honorarium to MBK | Per Cadre/Qtr | 10,500 | | | | | | 0 | 0 | 0 | 0 | 0 |
| Honorarium to Trainers | | Per BPIU/Qtr | 15,000 | | | | | | 0 | 0 | 0 | 0 | 0 | |
| Honorarium to Book keepers | | Per Cadre/Qtr | 8,700 | | 7 | 15 | 26 | 48 | 0 | 60900 | 130500 | 226200 | 417600 | |
| 3.2.4.7 Honorarium to CBO members | Honorarium to Other community cadre | Per BPIU/Qtr | 60,000 | 1 | 1 | 1 | 1 | 4 | 60000 | 60000 | 60000 | 60000 | 240000 | |
| | Training to SHG Member | Per Unit for 35 Person | 350 | 464 | 1257 | 2298 | 3285 | 7304 | 162400 | 439950 | 804300 | 1149750 | 2556400 | |

| | | | | | | | | | | | | | | | |
|---|--|--|--------------------------------|--------|----|-----|-----|-----|-----|--------|--------|--------|--------|--------|--------|
| 3.2.5 SHG/VO/CLF Training and Capacity Building | 3.2.5.1 SHG Training and Capacity Building | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15,750 | 14 | 14 | 14 | 14 | 56 | 220500 | 220500 | 220500 | 220500 | 882000 | 882000 |
| | 3.2.5.2 VO Training and Capacity Building | Training to VO Member | Per Unit for 35 Person | 350 | | 115 | 210 | 265 | 590 | 0 | 40250 | 73500 | 92750 | 206500 | 206500 |
| | | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15,750 | | 10 | 20 | 10 | 40 | 0 | 157500 | 315000 | 157500 | 630000 | 630000 |
| | 3.2.5.3 CLF Training and Capacity Building | Training to CLF Member | Per Unit for 35 Person | 350 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | | | | | | | | | | |
|-------------------------------------|--------------------------------------|---|--|--------------------------------|-----------------------|-------|-----|-----|----|-----|----|--------|--------|--------|--------|
| | | | Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15,750 | | | | | 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 | | 210 | 210 | | 420 | 0 | 73500 | 73500 | 0 | 147000 |
| | | | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | 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 | | 42 | 42 | 42 | 126 | 0 | 327600 | 327600 | 327600 | 982800 |
| | | 3.3.2.2 Bank Mitra/Bima Mitra TA/DA | | Per Cadre/Qtr | 390 | | 42 | 42 | 42 | 126 | 0 | 16380 | 16380 | 16380 | 49140 |
| | | | 3.3.3.1 Credit linkage meeting expenses | | Per Meeting/35 Person | 5,250 | | 14 | 14 | 14 | 42 | 0 | 73500 | 73500 | 73500 |

| | | | | | | | | | | | | | | | |
|--|---|--|----------|----------|--------|--------|--------|--------|-------|----------|----------|----------|----------|-----------|---------|
| 3.3.3 Financial Literacy and Credit Counseling | 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 | | 140000 | | | 140000 | |
| | 3.3.3.4 Linkage Committee visits and monitoring expenses | Per DPCU/month | 5,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total Component 3 | | | | | 1095 | 3117 | 4812 | 6348 | 15372 | 12392900 | 12423980 | 14159380 | 16575830 | 55552090 | |
| Component 4 : Community Investment Support | | | | | | | | | | | | | | 0 | |
| 4.1 Revolving Fund Grants to SHGs | 4.1.1 CIF-Revolving Fund | 4.1.1.1 Corpus to SHGs | Per SHG | 15,000 | 300.00 | 348.00 | 595.00 | 780.00 | 2023 | 4500000 | 5220000 | 8925000 | 11700000 | 30345000 | |
| | | 4.1.1.2 ICF to SHG | Per SHG | 60,000 | 300.00 | 278.00 | 476.00 | 624.00 | 1678 | 18000000 | 16680000 | 28560000 | 37440000 | 100680000 | |
| | | 4.1.1.2 ICF to SHG through VO | Per SHG | 60,000 | | 70.00 | 119.00 | 156.00 | 345 | 0 | 4200000 | 7140000 | 9360000 | 20700000 | |
| | | 4.1.1.2 ICF to SHG through CLF | Per SHG | 60,000 | | | | | | 0 | 0 | 0 | 0 | 0 | |
| | 4.1.2 Seed capital to VOs/CLFs | 4.1.2.1 CIF Agriculture Input supply/Crop cultivation | | Lump sum | | | | | | 0 | | 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 | | | | | 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 CIF-Health | 4.1.3.1 CIF-Health | Per VO | 50,000 | | | | 49 | 49 | 0 | 0 | 0 | 2450000 | 2450000 | | |
| | 4.1.3.2 CIF-Education | | Lump sum | | | | | 0 | | 300000 | | | 300000 | | |

| | | | | | | | | | | | | | | | |
|---|---|--|----------|----------|-----|-----|------|------|------|----------|----------|----------|----------|---|-----------|
| | | 4.1.3.3 CIF-Gender | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 4.1.3.4 CIF-Skill Development | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 4.1.3.5 CIF-Jobs | | Lump sum | | | | | | 0 | | | | | 0 |
| | 4.1.3 Food and Health Security and other Vulnerability Reduction (VO) | 4.1.3.6 CIF-Rice Credit Line/FSF | Per VO | 1,00,000 | | | | 49 | 49 | 0 | 0 | 0 | 4900000 | | 4900000 |
| | | 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 | | | | | 600 | 696 | 1190 | 1658 | 4144 | 22500000 | 34025000 | 44625000 | 65850000 | | 167000000 |
| Component 5 : Special Programs (implementation partner at block level) | | | | | | | | | | | | | | | 0 |
| 5.3 Special Programs | 5.3.1 Home Grown Models | 5.3.1.1 Partnership costs | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 4.3.1.2 Block Project Management Unit | Per BPIU | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 5.3.1.3 Social Mobilization and Community Institutions | Per BPIU | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 5.3.1.4 Financial Inclusion | Per BPIU | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 5.3.1.5 Community Investment Support | Per BPIU | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5.3.1.6 livelihood cost | Per BPIU | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| 5.3.2 Other Special Initiatives | | | Lump sum | | | | | | 0 | | | | | 0 | |
| Total Component 5 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Component 6 : Innovation and Partnership Support | | | | | | | | | | | | | | | 0 |
| 6.1 Innovation Forums and Action Pilots | 6.1.1 Technical Support Agency and Innovation Forums | | | Lump sum | | | | | | 0 | | | | | 0 |
| | 6.1.2 Action Pilots (activities not under component 3) | | | Lump sum | | | | | | 0 | | | | | 0 |
| 6.2 Social Entrepreneurship Development | 6.2.1 Knowledge Platform on Social Entrepreneurship in Livelihoods | | | Lump sum | | | | | | 0 | | | | | 0 |
| | 6.2.2 Investment Support for Social Entrepreneurs | | | Lump sum | | | | | | 0 | | | | | 0 |

| | | | | | | | | | | | | | | | | | | | | |
|---|--|--|----------|----------|----------|--|--|--|--|------|--------|------|------|-------|----------|----------|----------|----------|-----------|--------|
| 7.4 Knowledge management & communication | 7.4.2 IEC - Printing, newspaper advert and Others | 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 | 0 | 100000 |
| Component 8 - Infrastructure & Marketing | | | | | | | | | | | | | | | | | | | | |
| 8.1 Intensive Block | Project Training Cost | | | | | | | | | 0 | - | - | - | - | 0 | | | | | |
| | Additional Project Training Cost for Post Placement Support for 6 months | | | Lump sum | | | | | | 0 | | | | | 0 | | | | | |
| | IEC | | | Lump sum | | | | | | 0 | | | | | 0 | | | | | |
| | Capacity Building | | | Lump sum | | | | | | 0 | | | | | 0 | | | | | |
| | Studies /Survey/Skill Gap Assessment | | | Lump sum | | | | | | 0 | | | | | 0 | | | | | |
| | Marketing company infrastructure | | | Lump sum | | | | | | 0 | | | | | 0 | | | | | |
| | Farmer field School | | | Lump sum | | | | | | 0 | | | | | 0 | | | | | |
| | | | | | Lump sum | | | | | | 0 | | | | 0 | | | | | |
| DMI - Administrative Support | | | Lump sum | | | | | | | 0 | | | | 0 | | | | | | |
| Total Component 8 | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Component 9 - Interest Subvention | | | | | | | | | | | | | | | | | | | | |
| 9.1 Intensive Block | | | | Lump sum | | | | | | 0 | | | | | 0 | | | | | |
| Total Component 9 | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Component 10 - RSETIS | | | | Lump sum | | | | | | 0 | | | | | 0 | | | | | |
| Total Component 10 | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Component 11 - MKSP | | | | Lump sum | | | | | | 0 | | | | | 0 | | | | | |
| Total Component 11 | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grand Total | | | | | | | | | | 1765 | 3900 | 6092 | 8092 | 19849 | 40121400 | 50481480 | 62918130 | 86463830 | 239984840 | |

Saran Annual Action Plan for the FY 2014-15

| Heads | | Q1 Plan | Q2 Plan | Q3 Plan | Q4 Plan | Total 2014-15 |
|---|---|---------|---------|---------|---------|---------------|
| Institution Building & Capacity Building | | | | | | |
| Institution Building | No. of SHG promoted by different Agencies | 2918 | 0 | 0 | 0 | 2918 |
| | No. of SHG promoted by JEEVIKA | 116 | 1900 | 2600 | 5475 | 10091 |
| | Total No. of SHGs to be promoted | 1500 | 1900 | 2600 | 6000 | 12000 |
| | No of differently able group formed | 0 | 0 | 300 | 200 | 500 |
| | No. of VO formed | 0 | 67 | 113 | 153 | 333 |
| | No of VOs to be registered | 0 | 0 | 0 | 0 | 0 |
| | No. of CLF Formed | 0 | 0 | 0 | 0 | 0 |
| | No of Gram Sabha in which PIP has been approved | 0 | 0 | 0 | 176 | 176 |
| No of Villages saturated | 0 | 0 | 176 | 176 | 352 | |
| Development of Community Professionals | | | | | | |
| Development of Community Professionals | CMs | 150 | 190 | 260 | 600 | 1200 |
| | BKs | 0 | 17 | 28 | 38 | 83 |
| | MBKs | 0 | 0 | 0 | 0 | 0 |
| | Bank Mitra | 0 | 60 | 0 | 0 | 60 |
| | JRP | 0 | 60 | 0 | 0 | 60 |
| | VRP (Farm, Off farm & Non farm) | 0 | 0 | 200 | 0 | 200 |
| | SEW | 0 | 0 | 20 | 0 | 20 |
| | ARP | 0 | 0 | 0 | 0 | 0 |
| | E- mitra | 0 | 67 | 113 | 153 | 333 |
| | Bima Mitra | 0 | 60 | 0 | 0 | 60 |
| | Community Auditor | 0 | 0 | 0 | 0 | 0 |
| | DRP | 0 | 0 | 0 | 0 | 0 |
| | PRP | 0 | 0 | 0 | 0 | 0 |
| | Jeevika Saheli | 0 | 33 | 57 | 90 | 180 |
| | MGNREGA VRP | 0 | 33 | 57 | 90 | 180 |
| | CRP for entitlement | 0 | 300 | 0 | 0 | 300 |
| | No. of Active members | 0 | 200 | 200 | 200 | 600 |
| | No. of best practicing farmer to be identified | 0 | 0 | 20 | 0 | 20 |
| CRP - IB(Scoping, SHG & VO Formation) | 0 | 0 | 0 | 100 | 100 | |
| CRP - CB(Modular Training & VO Quality) | 0 | 0 | 0 | 0 | 0 | |
| Financial Inclusions & Transactions | | | | | | |
| Financial Inclusions & Transactions | No.. of SHG 's A/C opened | 500 | 1600 | 2100 | 3800 | 8000 |
| | No. of Micro Plan completed for SHGs | 0 | 1500 | 1900 | 2600 | 6000 |
| | No. of SHGs received RF | 0 | 1000 | 1700 | 2300 | 5000 |
| | No. of SHG received ICF | 0 | 1000 | 1700 | 2300 | 5000 |
| | No. of VO's A/C opened | 0 | 0 | 100 | 127 | 227 |
| | No. of VOs received FSF | 0 | 0 | 33 | 107 | 140 |
| | No. of VOs received HRF | 0 | 0 | 33 | 107 | 140 |
| | No. of PG A/c opened | 0 | 0 | 0 | 0 | 0 |
| | No. of PG recieved initial funding | 0 | 0 | 0 | 0 | 0 |
| | No. of SHG Members linked with JBSY – Insurance | 0 | 0 | 3626 | 1450 | 5076 |
| | No. of SHG Member Individual A/c Opened | 0 | 0 | 0 | 0 | 0 |
| | No. of SHGs Credit linked with banks - 1st dose | 0 | 0 | 300 | 800 | 1100 |
| | No. of SHGs Credit linked with banks - 2nd dose | 0 | 0 | 0 | 0 | 0 |
| | No.. of CLF A/C opened | 0 | 0 | 0 | 0 | 0 |

| Livelihoods | | | | | | |
|---|---|-------|-------|-------|-------|-------|
| Households mobilization in Livelihoods | No. of HH involved in Agri Intervention (SRI/SWI/SCI) | 0 | 0 | 2000 | 0 | 2000 |
| | No. of HH involved in Vegetable Cultivation | 0 | 0 | 0 | 1000 | 1000 |
| | No. of HH involved in Dairy Intervention | 0 | 0 | 0 | 1200 | 1200 |
| | No. of HH involved in bee Keeping | 0 | 0 | 0 | 0 | 0 |
| | No. of HH involved in Poultry | 0 | 0 | 0 | 900 | 900 |
| | No. of HH involved in Goatery | 0 | 0 | 0 | 0 | 0 |
| | No. of HH involved in Fishery | 0 | 0 | 0 | 0 | 0 |
| | No. of HH involved in Agarbatti | 0 | 0 | 0 | 0 | 0 |
| No. of HH involved in Non farm | 0 | 0 | 1200 | 0 | 1200 | |
| Livelihoods - Producer Group Formation | | | | | | |
| Producer Group | Agri Intervention | 0 | 0 | 5 | 0 | 5 |
| | Veg Cultivation | 0 | 0 | 0 | 0 | 0 |
| | Dairy | 0 | 0 | 0 | 0 | 0 |
| | Bee Keeping | 0 | 0 | 0 | 0 | 0 |
| | Poultry | 0 | 0 | 0 | 18 | 18 |
| | Goatery | 0 | 0 | 0 | 0 | 0 |
| | Fishery | 0 | 0 | 0 | 0 | 0 |
| | Non Farm | 0 | 0 | 0 | 0 | 0 |
| Agarbatti Making | 0 | 0 | 0 | 0 | 0 | |
| Skill Development and Placement | | | | | | |
| JOBS and Skill Development | No. of Youth Trained | 0 | 1800 | 1800 | 1800 | 5400 |
| | No. of Youth Placed | 0 | 1350 | 1350 | 1350 | 4050 |
| Social Development, Convergence, Health & Nutriion, Entitlements and Initiatives | | | | | | |
| Social Development, Health & Nutrition Convergence, Entitlements and Initiatives | VO managing CNCC | 0 | 0 | 0 | 0 | 0 |
| | No of HH linked with Renewable & Alternate Energy | 0 | 0 | 0 | 0 | 0 |
| | VO initiative Non negotiable (against alcoholism, marriage before 18 yrs, Open defercation free) | 0 | 17 | 28 | 38 | 83 |
| | No of VOs engaged in organising village health nutrition and sanitation day | 0 | 67 | 113 | 153 | 333 |
| | VO managing PDS | 0 | 0 | 0 | 0 | 0 |
| | VO involved in TSC | 0 | 0 | 0 | 61 | 61 |
| | No. of HH access Social Security - Pension/ any two entitlements | 0 | 0 | 13600 | 0 | 13600 |
| | No. of HH accessed RSBY | 0 | 0 | 13600 | 0 | 13600 |
| | No of VOs initiated MGNREGA | 0 | 0 | 0 | 51 | 51 |
| | No. of SHG HH made Signature Literate | 27859 | 17472 | 17088 | 19447 | 81866 |

Bihar Rural Livelihoods Promotion Society, Bihar

State Rural Livelihood Mission - NRLM

STATE/DISTRICT PROJECT COORDINATION UNIT - SARAN

BUDGET 2014-15

| Sub Componne | Budget line/budget Head | Account Head | Ledger Head | Unit | Unit Cost | Units | | | | | Total Cost | | | | Grand Total |
|--|---|---|-------------|------|-----------|-------|----|----|----|----------------|------------|----|----|----|-------------|
| | | | | | | Q1 | Q2 | Q3 | Q4 | Total Units | Q1 | Q2 | Q3 | Q4 | |
| Component 1-Institution and Human Capacity Building | | | | | | | | | | | | | | | |
| 1.1 Technical Assistance | 1.1.1 TA to SRLMs by National Resource Organizations (other SRLMs) | 1.1.1.1 Payments to Service Providers | | | Lump sum | | | | | 0 | | | | 0 | |
| | | 1.1.1.2 Payments to third parties | | | Lump sum | | | | | 0 | | | | 0 | |
| | 1.1.2 Strengthening Capacity of National Resource Organizations | 1.1.2.1 Capacity Building through NGOs | | | Lump sum | | | | | 0 | | | | 0 | |
| | | 1.1.2.2 Capacity Building through National Institutes | | | Lump sum | | | | | 0 | | | | 0 | |
| | | 1.1.2.3 Capacity building Workshops/Meeting at National Level | | | Lump sum | | | | | 0 | | | | 0 | |
| | | 1.1.2.4 Capacity building Workshops/Meeting at State Level | | | Lump sum | | | | | 0 | | | | 0 | |
| | 1.1.3 TA to SRLMs by National Resource Institutions (NIRD, BIRD, LBSNAA, etc.) | 1.1.3.1 Resource development activities of National Institutes | | | Lump sum | | | | | 0 | | | | 0 | |
| | 1.1.4 Demand Driven TA | 1.1.4.1 TA for Social Inclusion | | | Lump sum | | | | | 0 | | | | 0 | |
| | | 1.1.4.2 TA for Financial Inclusion | | | Lump sum | | | | | 0 | | | | 0 | |
| | | 1.1.4.3 TA for Livelihoods | | | Lump sum | | | | | 0 | | | | 0 | |
| | | 1.1.4.4 TA for Governance and Accountability | | | Lump sum | | | | | 0 | | | | 0 | |
| | | 1.1.4.5 TA for Centralized Fund Management System | | | Lump sum | | | | | 0 | | | | 0 | |
| | | 1.1.4.6 TA for Pilots (to be species based on approval of pilots) | | | Lump sum | | | | | 0 | | | | 0 | |

| | | | | | | | | | | | | | | | |
|--|--|---|-------------------------|-----------|----------|---|---|---|---|---|---------|---------|---------|---------|----------------|
| 1.2 Human Resource Developm ent | 1.2.1 Partnerships with Institutions of Excellence/Learning Centers | | | | Lump sum | | | | | 0 | | | | | 0 |
| | 1.2.2 Regional and State Resource Centers | | | | Lump sum | | | | | 0 | | | | | 0 |
| Total Component 1 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Component 2 : State Rural Livelihoods Mission | | | | | | | | | | | | | | | 0 |
| 2.1.1 Staff Cost | 2.1.1.1 SPMU Staff Cost | Salary and Benefit | Per Quarter | 46,80,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | TA/DA | Per Quarter | 7,02,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 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 |
| | | Salary and Benefit | Per Quarter/DP CU | 24,00,000 | | | | | | 4 | 2400000 | 2400000 | 2400000 | 2400000 | 9600000 |
| | | TA/DA | Per Quarter/DP CU | 3,60,000 | | | | | | 4 | 360000 | 360000 | 360000 | 360000 | 1440000 |

| | | | | | | | | | | | | | |
|--|--|-------------------|----------|--|--|--|--|---|-------|-------|-------|--------|---------------|
| 2.1.1.3 DPCU Staff Cost | Health & Accidental insurance | Per Annum/DP CU | 1,32,000 | | | | | 1 | 0 | 0 | 0 | 132000 | 132000 |
| | Resource Fee | | | | | | | 0 | | | | | 0 |
| | Other benefits relating to Staff | Per Quarter/DP CU | 60,000 | | | | | 4 | 60000 | 60000 | 60000 | 60000 | 240000 |
| 2.1.1.4 Remuneration to Outsource Staff - DPCU | Outsourced services of Guard cum peon | Per Quarter/DP CU | 30,000 | | | | | 4 | 30000 | 30000 | 30000 | 30000 | 120000 |
| | Outsources services of Data Entry Operator | Per Quarter/DP CU | 24,000 | | | | | 4 | 24000 | 24000 | 24000 | 24000 | 96000 |
| 2.1.2.1 SPMU Setup Cost | Office / Electrical Equipments | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | Furniture & Fixtures | | Lump sum | | | | | 0 | | | | | 0 |
| | Fax Machine/ Franking machine | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | EPABX System/Telephones / Cell phones | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | LAN set-up | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | UPS | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | CCTVs | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | | | | | | | | |
|--|--------------------------------|---------------------------------------|----------|--|--|--|---|--------|---|---|---|--------|---|
| 2.1 State & District Project Management Unit | 2.1.2 Office Setup Cost | LCD Projector | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Other Refurbishment Item | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Office / Electrical Equipments | Per DPCU | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | Furniture & Fixtures | Per DPCU | 300000 | | | | 1 | 300000 | 0 | 0 | 0 | 300000 | |
| | Fax Machine/ Franking machine | Per DPCU | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 2.1.2.2 DPCU Setup Cost | EPABX System/Telephones / Cell phones | Per DPCU | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | LAN set-up | Per DPCU | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | UPS | Per DPCU | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | CCTVs | Per DPCU | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | LCD Projector | Per DPCU | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Other Refurbishment Item | Per DPCU | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | Air Coolers / Air Conditioners | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | Library | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |

2.1.4 Other Operating Costs

2.1.4.1 Other Operating Cost -SPMU

| | | | | | | | | | | | | |
|--|--------------|----------|---|---|---|---|---|-------|-------|-------|-------|--------|
| Vehicle Operating Charges | Per Qtr | 100000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| Office Rent, Rates and Taxes | Per Qtr | 300000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| Generator & Electricity | Per Qtr | 150000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| Vehicle Hire Charges | Per Qtr | 600000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| Advertisement Cost | Per Qtr | 300000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| Printing & Stationery | Per Qtr | 150000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| Postage & Internet | Per Qtr | 120000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| Telephone / CUG Expenses | Per Qtr | 150000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| House - Keeping / Security Charges | Per Qtr | 10000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| Audit fee & Law Compliance | Per Qtr | 50000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| Maintenance cost /Service charges of web | | Lump sum | | | | | 0 | | | | | 0 |
| Other Office Expenses | Per Qtr | 50,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| Office Rent | Per DPCU/Qtr | 72000 | 1 | 1 | 1 | 1 | 4 | 72000 | 72000 | 72000 | 72000 | 288000 |
| Equipment maintenance/ hiring charges | Per DPCU/Qtr | 67500 | 1 | 1 | 1 | 1 | 4 | 67500 | 67500 | 67500 | 67500 | 270000 |

| | | | | | | | | | | | | | |
|--|--|---------------------------------|--------|----|----|----|----|----|--------|--------|--------|--------|---------------|
| 2.1.4.2 Other Operating Cost -DPCU | Vehicle Hiring charges | Per DPCU/Qtr | 105000 | 1 | 1 | 1 | 1 | 4 | 105000 | 105000 | 105000 | 105000 | 420000 |
| | Telephone/Fax/Internet/Data Card | Per DPCU/Qtr | 30000 | 1 | 1 | 1 | 1 | 4 | 30000 | 30000 | 30000 | 30000 | 120000 |
| | Printing & Stationery | Per DPCU/Qtr | 30000 | 1 | 1 | 1 | 1 | 4 | 30000 | 30000 | 30000 | 30000 | 120000 |
| | Books & periodicals | Per DPCU/Qtr | 4500 | 1 | 1 | 1 | 1 | 4 | 4500 | 4500 | 4500 | 4500 | 18000 |
| | Electricity & Generator | Per DPCU/Qtr | 45000 | 1 | 1 | 1 | 1 | 4 | 45000 | 45000 | 45000 | 45000 | 180000 |
| | Meeting Expenses | Per DPCU/Qtr | 10500 | 1 | 1 | 1 | 1 | 4 | 10500 | 10500 | 10500 | 10500 | 42000 |
| | Other office expenses | Per DPCU/Qtr | 30000 | 1 | 1 | 1 | 1 | 4 | 30000 | 30000 | 30000 | 30000 | 120000 |
| 2.2.1.1 Staff trainings, consultations, workshops etc. - State Level | Exposure Visit & Immersion | Per Unit/Per Day for 35 Person | 26250 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | Periodic Training/review | Per Unit/Per Day for 35 Person | 5250 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | Workshops/Seminars | Per Unit/Per Day for 35 Persons | | | | | | 0 | | | | | 0 |
| | Cultural & Sports Festival/meet of Staff | Lump sum | | | | | | 0 | | | | | 0 |
| 2.2.1.2 Staff trainings, consultations, workshops | Exposure Visit & Immersion | Per Unit/Per Day for 35 Person | 26250 | 2 | 4 | 5 | 0 | 11 | 52500 | 105000 | 131250 | 0 | 288750 |
| | Periodic Training/review | Per Unit/Per Day for 35 Person | 5250 | 10 | 10 | 10 | 10 | 40 | 52500 | 52500 | 52500 | 52500 | 210000 |

**2.2
Capacity
Building
Support**

| | | | | | | | | | | | | | | |
|---|--|--|--------------------------------|----------|-----|-----|-----|------|---------|---------|---------|---------|----------------|---------------|
| 2.2.1 Staff trainings, consultations, workshops, etc. | Consultations, workshops etc. - DPCU Level | Workshops/Seminars | Per Unit/Per Day for 35 Person | Lump sum | | | | | 0 | 100000 | | | | 100000 |
| | | Cultural & Sports Festival/meet of Staff | Per DPCU | 50000 | | | 1 | 1 | 2 | 0 | 0 | 50000 | 50000 | 100000 |
| 2.2.1.3 Staff trainings, consultations, workshops etc. - BPIU Level | Exposure Visit & Immersion | Per Unit/Per Day for 35 Person | 26250 | 2 | 4 | 2 | 0 | 8 | 52500 | 105000 | 52500 | 0 | 210000 | |
| | Periodic Training/review | Per Unit/Per Day for 35 Person | 5250 | 300 | 300 | 300 | 300 | 1200 | 1575000 | 1575000 | 1575000 | 1575000 | 6300000 | |
| | Workshops/Seminars | Per Unit/Per Day for 35 Person | Lump sum | | | | | 0 | 50000 | | | | 50000 | |
| | Cultural & Sports Festival/meet of Staff | Per BPIU | 30000 | | | 1 | | 1 | 0 | 0 | 30000 | 0 | 30000 | |
| | 2.2.1.4 Workshops/Seminars at NRO/NIRD/BIRD/Other States | | Lump sum | | | | | 0 | | | | | 0 | |
| 2.2.1.5 Cross visits cost of Staff | | Per Unit/Per Day | 3000 | 5 | 5 | 5 | 5 | 20 | 15000 | 15000 | 15000 | 15000 | 60000 | |
| 2.2.2.1 Capacity Building to Project Staff | | Per Unit/Per Day for 35 Person | 26250 | 20 | 20 | 20 | 20 | 80 | 525000 | 525000 | 525000 | 525000 | 2100000 | |
| 2.2.2.2 Capacity Building to CRPs | | Per Unit/Per Day for 35 Person | 15750 | 20 | 20 | 20 | 20 | 80 | 315000 | 315000 | 315000 | 315000 | 1260000 | |

| | | | | | | | | | | | | | | |
|---|--|--|--------------------------------|----------|-----|-----|-----|-----|------|----------|----------|----------|----------|-----------------|
| 2.2.2 District Centre's, Community Learning Academies, CPLTCs, etc. | 2.2.2.3 Capacity Building to Functional teams / team members of CBOs | | Per Unit/Per Day for 35 Person | 15750 | 1 | 1 | 1 | 1 | 4 | 15750 | 15750 | 15750 | 15750 | 63000 |
| | 2.2.2.4 Capacity Building Trainings to Bankers, Panchayat Raj Staff etc. | | Per Unit/Per Day for 35 Person | 26250 | 1 | 1 | 1 | 1 | 4 | 26250 | 26250 | 26250 | 26250 | 105000 |
| | 2.2.2.5 Recurring Capacity Building Trainings to MPTCs and Sarpanches | | Per Unit/Per Day for 35 Person | 15750 | 1 | 1 | 1 | 1 | 4 | 15750 | 15750 | 15750 | 15750 | 63000 |
| 2.2.3 Consultants, Resource Persons etc. | 2.2.3.1 Short term Consultants charges | | | Lump sum | | | | | 0 | | | | | 0 |
| | 2.2.3.2 Short term Resource person's Resource fee | | | Lump sum | | | | | 0 | | | | | 0 |
| Total Component 2 | | | | | 378 | 380 | 381 | 374 | 1513 | 6763750 | 6018750 | 6072500 | 5990750 | 24845750 |
| Component 3 : Institutional Building and capacity Building | | | | | | | | | | | | | | 0 |
| 3.1.1 Start up cost of BPIU | 3.1.1.1 Office / Electrical Equipments | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | 3.1.1.2 Furniture & Fixtures | | Per BPIU | 300000 | 20 | | | | 20 | 6000000 | 0 | 0 | 0 | 6000000 |
| | 3.1.1.3 Fax Machine/Photocopier / Franking machine | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | 3.1.1.4 EPABX System/Telephones / Cell phones | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | 3.1.1.5 Other Computer Hardware (MIS Server) | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | 3.1.1.6 LAN set-up | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | 3.1.1.7 LCD Projector | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 3.1.2 Staff Costs | 3.1.2.1 Salary and Benefit | | Per BPIU/Qtr | 7,50,000 | 20 | 20 | 20 | 20 | 80 | 15000000 | 15000000 | 15000000 | 15000000 | 60000000 |
| | 3.1.2.2 TA/DA | | Per BPIU/Qtr | 1,12,500 | 20 | 20 | 20 | 20 | 80 | 2250000 | 2250000 | 2250000 | 2250000 | 9000000 |
| | 3.1.2.3 Health & Accidental insurance | | Per BPIU/Annum | 90,000 | 0 | | | 20 | 20 | 0 | 0 | 0 | 1800000 | 1800000 |
| | 3.1.2.4 Resource Fee | | Per BPIU/Qtr | 15000 | 20 | 20 | 20 | 20 | 80 | 300000 | 300000 | 300000 | 300000 | 1200000 |
| | 3.1.2.5 Other benefits relating to Staff | | Per BPIU/Qtr | 10000 | 20 | 20 | 20 | 20 | 80 | 200000 | 200000 | 200000 | 200000 | 800000 |

| | | | | | | | | | | | | | | | |
|--|---|---|--|--------------------------------|--------|----|----|----|----|-------|---------|---------|---------|--------------|----------------|
| | | 3.1.2.6 Remuneration to Outsource Staff | Outsourced services of Guard cum peon | Per BPIU/Qtr | 30,000 | 20 | 20 | 20 | 20 | 80 | 600000 | 600000 | 600000 | 600000 | 2400000 |
| | | | Outsources services of Data Entry Operator | Per BPIU/Qtr | 24,000 | 20 | 20 | 20 | 20 | 80 | 480000 | 480000 | 480000 | 480000 | 1920000 |
| 3.1 Block Management Unit Costs | 3.1.3 Other Operating Costs | 3.1.3.1 Computer & Equipment Maintenance/hire charges | | Per BPIU/Qtr | 18000 | 20 | 20 | 20 | 20 | 80 | 360000 | 360000 | 360000 | 360000 | 1440000 |
| | | 3.1.3.2 Rents, Rates and Taxes | | Per BPIU/Qtr | 18000 | 20 | 20 | 20 | 20 | 80 | 360000 | 360000 | 360000 | 360000 | 1440000 |
| | | 3.1.3.3 Postage and Telegrams | | Per BPIU/Qtr | 3000 | 20 | 20 | 20 | 20 | 80 | 60000 | 60000 | 60000 | 60000 | 240000 |
| | | 3.1.3.4 Printing and Stationery | | Per BPIU/Qtr | 15000 | 20 | 20 | 20 | 20 | 80 | 300000 | 300000 | 300000 | 300000 | 1200000 |
| | | 3.1.3.5 Electricity & Generator | | Per BPIU/Qtr | 45000 | 20 | 20 | 20 | 20 | 80 | 900000 | 900000 | 900000 | 900000 | 3600000 |
| | | 3.1.3.6 Telephone & Internet | | Per BPIU/Qtr | 10500 | 20 | 20 | 20 | 20 | 80 | 210000 | 210000 | 210000 | 210000 | 840000 |
| | | 3.1.3.7 Vehicle Hire charges | | Per BPIU/Qtr | 66000 | 20 | 20 | 20 | 20 | 80 | 1320000 | 1320000 | 1320000 | 1320000 | 5280000 |
| | | 3.1.3.8 Office Contingencies | | Per BPIU/Qtr | 15000 | 20 | 20 | 20 | 20 | 80 | 300000 | 300000 | 300000 | 300000 | 1200000 |
| | | 3.1.3.9 Meeting cost | | Per BPIU/Qtr | 9000 | 20 | 20 | 20 | 20 | 80 | 180000 | 180000 | 180000 | 180000 | 720000 |
| | | 3.1.3.10 Other Program expenses | | Per BPIU/Qtr | 15000 | 20 | 20 | 20 | 20 | 80 | 300000 | 300000 | 300000 | 300000 | 1200000 |
| 3.1.4 Staff / Resource person training | 3.1.4.1 Trainings at BPIU & CLF level Project Staff/Govt. Staff | Residential Training | | Per Unit/Per Day for 35 Person | 14000 | 20 | 20 | 20 | 20 | 80 | 280000 | 280000 | 280000 | 280000 | 1120000 |
| | | Non - residential Training | | Per Unit/Per Day for 35 Person | 5250 | 40 | 40 | 40 | 40 | 160 | 210000 | 210000 | 210000 | 210000 | 840000 |
| | 3.1.4.2 Workshop | | | Lump sum | | | | | 0 | 50000 | | | | 50000 | |
| | 3.1.4.3 Exposure visit / Cross Visits of BMMU staff to Other States | | | Per unit/day | 3000 | 10 | 10 | 10 | 10 | 40 | 30000 | 30000 | 30000 | 30000 | 120000 |
| | 3.1.4.4 CRPs/ Community | Residential Training | | Per Unit/Per Day for 35 Person | 15750 | 25 | 25 | 25 | 25 | 100 | 393750 | 393750 | 393750 | 393750 | 1575000 |

| | | | | | | | | | | | | | | | | |
|--|--|---|---|--------------------------------|-------|----|----|-----|-----|------|---------|---------|---------|---------|----------------|---------------|
| | | cadres training cost | Non - residential Training | Per Unit/Per Day for 35 Person | 5250 | 20 | 30 | 20 | 30 | 100 | 105000 | 157500 | 105000 | 157500 | 525000 | |
| | | 3.1.4.5 BPIU staff / Resource persons exposure visit cost (with in State) | | Per Unit/Per Day for 35 Person | 26250 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | 3.1.4.6 BPIU Staff/Resource persons exposure visit cost (outside State) | | Per Unit/Per Day for 10 Person | 30000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| 3.2.1 Social Mobilization Costs including CRP Rounds | | 3.2.1.1 CRPs Rounds cost including TA,DA Honorarium etc, | | Per CRP Round/ team | 34500 | 30 | 38 | 52 | 80 | 200 | 1035000 | 1311000 | 1794000 | 2760000 | 6900000 | |
| | | 3.2.1.2 CRPs Debriefings cost | | Per CRP Round/ team | 1000 | 30 | 38 | 52 | 80 | 200 | 30000 | 38000 | 52000 | 80000 | 200000 | |
| | | 3.2.1.3 CRPs Kit, Incidental costs etc | | Per BPIU | 10000 | 20 | | | | | 20 | 200000 | 0 | 0 | 0 | 200000 |
| | | 3.2.1.4 PRPs Honararium, TA & DA, Insurance and other incidental cost | | | | | | | | | 0 | | | | 0 | |
| 3.2.2 CRP Development Costs | | 3.2.2.2 CRPs Trainings/ Workshop | | Per Unit/Per Day for 35 Person | 15750 | | | | 4 | 4 | 0 | 0 | 0 | 63000 | 63000 | |
| | | 3.2.2.3 CRPs Exposure visits | | | 14000 | 1 | | | | 1 | 14000 | 0 | 0 | 0 | 14000 | |
| | | 3.2.3.1. SHG Start up Cost | SHG Establishment Cost: Cashbox, Dari/Blackboard/Chalks/Duster/Mug/Glass etc (One time) | Per SHG | 1500 | 0 | 0 | 500 | 535 | 1035 | 0 | 0 | 750000 | 802500 | 1552500 | |

| | | | | | | | | | | | | | | | |
|---------------------------------|---|--|---------|----------|------|-----|------|------|------|--------|--------|--------|--------|----------------|---------------|
| 3.2.3 SHG/VO/CLF Start-up Costs | | SHGs books of Accounts/Manual/Flip Chart etc | Per SHG | 400 | 500 | 850 | 1150 | 2000 | 4500 | 200000 | 340000 | 460000 | 800000 | 1800000 | |
| | 3.2.3.2 VO Start up Cost | VO Establishment Cost: Cashbox, Dari/Blackboard/Chalks/Duster/Mug/Glass etc (One time) | Per VO | 1500 | | | 50 | 55 | 105 | 0 | 0 | 75000 | 82500 | 157500 | |
| | | VO books of Accounts/Manual/Flip Chart etc | Per VO | 750 | | 50 | 60 | 80 | 190 | 0 | 37500 | 45000 | 60000 | 142500 | |
| | 3.2.3.3 CLF Start up Cost | BLFs/CLFs books of Accounts/Manual/Flip Chart etc | Per CLF | 800 | | | | | | 0 | 0 | 0 | 0 | 0 | |
| | | BLF/CLF Establishment Cost(One time) | Per CLF | 150000 | | | | | | 0 | 0 | 0 | 0 | 0 | |
| | 3.2.3.3 Other Institutions like PG/PC etc Start up Cost | Books of Accounts/Manual/Flip Chart etc | Per CBO | Lump sum | | | | | | 0 | | | | 0 | |
| | | Establishment Cost(One time) | Per CBO | Lump sum | | | | | | 0 | | | | 0 | |
| | 3.2.4.1 G B meeting | | | Per CBO | 3000 | | | 100 | 50 | 150 | 0 | 0 | 300000 | 150000 | 450000 |

3.2 Social Mobilization and Community Institutions

3.2.4 SHG/VO/CLF Facilitation Costs

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

| | | | | | | | | | | | | | | | |
|---|---|--|--------------------------------|--------------------------------|------|------|------|------|-------|---------|--------|---------|---------|----------------|----------|
| | | Honorarium to Other community cadre | Per BPIU/Qtr | 60000 | | | | 20 | 20 | 0 | 0 | 0 | 1200000 | 1200000 | |
| 3.2.5 SHG/VO/CLF Training and Capacity Building | 3.2.5.1 SHG Training and Capacity Building | Training to SHG Member | Per Unit for 35 Person | 350 | 2000 | 2533 | 3467 | 4000 | 12000 | 700000 | 886550 | 1213450 | 1400000 | 4200000 | |
| | | Exposure visit within block | Per Unit/Per Day for 35 Person | 7000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10500 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15750 | 120 | 0 | 120 | | 240 | 1890000 | 0 | 1890000 | 0 | 3780000 | |
| | 3.2.5.2 VO Training and Capacity Building | Training to VO Member | Per Unit for 35 Person | 350 | | 150 | 400 | 150 | 700 | 0 | 52500 | 140000 | 52500 | 245000 | |
| | | Exposure visit within block | Per Unit/Per Day for 35 Person | 7000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10500 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15750 | | 20 | 40 | | 60 | 0 | 315000 | 630000 | 0 | 945000 | |
| | 3.2.5 SHG/VO/CLF Training and Capacity Building | | Training to CLF Member | Per Unit for 35 Person | 350 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Exposure visit within block | Per Unit/Per Day for 35 Person | 7000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | | | | | | | | | | |
|--------------------------------------|---|--|--------------------------------|-------|--|--|--|---|---|---|---|---|---|---|---|
| | 3.2.5.3 CLF Training and Capacity Building | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10500 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15750 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 3.2.5.4 Other CBOs Training and Capacity Building | Training to other CBOs Member | Per Unit/Per Day for 35 Person | 350 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Exposure visit within block | Per Unit/Per Day for 35 Person | 7000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10500 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Exposure visit outside district but within state | Per Unit/Per Day for 35 Person | 15750 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3.3.1 Electronic, Mobile Bookkeeping | 3.3.1.1 Purchase of Mobiles | | Lump sum | | | | | 0 | | | | | | 0 | |
| | 3.3.1.2 Service Charges of Mobiles for connectivity | | Lump sum | | | | | 0 | | | | | | 0 | |
| | 3.3.1.3 Software Development & Maintenance Cost | | Lump sum | | | | | 0 | | | | | | 0 | |
| | 3.3.1.4 NRO Cost | | Lump sum | | | | | 0 | | | | | | 0 | |
| | 3.3.1.5 Consultancy/Resource fee training | | Lump sum | | | | | 0 | | | | | | 0 | |
| | 3.3.1.6 Training cost of Mobile Master Trainers | | Lump sum | | | | | 0 | | | | | | 0 | |

| | | | | | | | | | | | | | | |
|--|---|--|---|----------|------|------|------|------|------|----------|-----------|-----------|------------------|---------------|
| 3.3 Financial Inclusion Initiatives | 3.3.2 Bank Mitra, Bima Mitra, etc. | 3.3.2.1 Bank Mitra/Bima Mitra Honorarium | Per Cadre/Qtr | 7800 | | | 60 | 60 | 120 | 0 | 0 | 468000 | 468000 | 936000 |
| | | 3.3.2.2 Bank Mitra/Bima Mitra TA/DA | Per Cadre/Qtr | 390 | | | 60 | 60 | 120 | 0 | 0 | 23400 | 23400 | 46800 |
| | 3.3.3 Financial Literacy and Credit Counseling | 3.3.3.1 Credit linkage meeting expenses | Per Meeting/3 5 Person | 5250 | | | 60 | 60 | 120 | 0 | 0 | 315000 | 315000 | 630000 |
| | | 3.3.3.2 Exposure visits | Per Unit/Per Day for 35 Person | 15750 | | | | | | 0 | 0 | 0 | 0 | 0 |
| | | 3.3.3.3 Printing of Credit Linkage awareness documents, Training Material etc | | Lump sum | | | | | | 0 | | | | 0 |
| | | 3.3.3.4 Linkage Committee visits and monitoring expenses | Per DPCU/ month | 5000 | | 1 | 1 | 2 | 4 | 0 | 5000 | 5000 | 10000 | 20000 |
| | Total Component 3 | | | | | 3256 | 4425 | 7507 | 8951 | 24139 | 34923750 | 29208800 | 37481100 | 41011150 |
| Component 4 : Community Investment Support | | | | | | | | | | | | | | 0 |
| 4.1.1 CIF-Revolving Fund | 4.1.1.1 Corpus to SHGs | Per SHG | 15000 | | 1000 | 1700 | 2300 | 5000 | 0 | 15000000 | 25500000 | 34500000 | 75000000 | |
| | 4.1.1.2 ICF to SHG | Per SHG | 60000 | | 1000 | 1700 | 2300 | 5000 | 0 | 60000000 | 102000000 | 138000000 | 300000000 | |
| | 4.1.1.2 ICF to SHG through VO | Per SHG | 60000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 4.1.1.2 ICF to SHG through CLF | Per SHG | 60000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 4.1.2.1 CIF Agriculture Input supply/Crop cultivation | | Lump sum | | | | | 0 | | | | | 0 | |
| | 4.1.2.2 CIF-Non-Farm | | Lump sum | | | | | 0 | | | | | 0 | |
| | 4.1.2.3 CIF-Commodity Marketing | | Lump sum | | | | | 0 | | | | | 0 | |
| | 4.1.2.4 CIF-Farm Activities | | Lump sum | | | | | 0 | | | | | 0 | |
| 4.1.2.5 CIF-Sea Grass Cultivation with Private Partnership | | Lump sum | | | | | 0 | | | | | 0 | | |
| 4.1.2.6 CIF-Plantations with Private Partnership | | Lump sum | | | | | 0 | | | | | 0 | | |

| | | | | | | | | | | | | | | | | |
|--|--|---|----------|----------|----------|--|--|--|----|-----|-----|---|----------|----------|----------|----------|
| 4.1 Revolving Fund Grants to SHGs | 4.1.2 Seed capital to VOs/CLFs | 4.1.2.7 CIF-Land Development with Private Partnerships | | | Lump sum | | | | | 0 | | | | 0 | | |
| | | 4.1.2.8 CIF-Organic Initiatives with Private Partnership | | | Lump sum | | | | | 0 | | | | 0 | | |
| | | 4.1.2.9 CIF-Petty Business | | | Lump sum | | | | | 0 | | | | 0 | | |
| | | 4.1.2.10 CIF-Marketing (Infrastructure) | | | Lump sum | | | | | 0 | | | | 0 | | |
| | | 4.1.2.11 CIF-Poultry Business | | | Lump sum | | | | | 0 | | | | 0 | | |
| | | 4.1.2.12 CIF-Goat rearing, Milch animal rearing, etc., | | | Lump sum | | | | | 0 | | | | 0 | | |
| | 4.1.3 Food and Health Security and other Vulnerability Reduction (VO) | 4.1.3.1 CIF-Health | | Per VO | 50000 | | | | 33 | 107 | 140 | 0 | 0 | 1650000 | 5350000 | 7000000 |
| | | 4.1.3.2 CIF-Education | | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 4.1.3.3 CIF-Gender | | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 4.1.3.4 CIF-Skill Development | | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 4.1.3.5 CIF-Jobs | | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 4.1.3.6 CIF-Rice Credit Line/ FSF | | Per VO | 1,00,000 | | | | 33 | 107 | 140 | 0 | 0 | 3300000 | 10700000 | 14000000 |
| | | 4.1.3.7 CIF-Other Social Welfare Activities like CNCC etc. for Vulnerability reduction | | | Lump sum | | | | | | 0 | | 2250000 | | | 2250000 |
| 4.1.3.8 CIF-Surgical Corrections Camps for PwD | | | | Lump sum | | | | | | 0 | | | | | 0 | |
| 4.1.3.9 CIF - Other | | | Lump sum | | | | | | 0 | | | | 10000000 | 10000000 | | |
| 4.2 Livelihood Initiatives | 4.2.1 Facilitation of Producer Groups and Collectives | 4.2.1.1 Corpus to Producer groups | | | Lump sum | | | | | 0 | | | | | 0 | |
| | 4.2.2 Small Scale Productive and Value Addition Infrastructure | 4.2.2.1 Corpus for Infrastructure | | | Lump sum | | | | | 0 | | | | | 0 | |
| | 4.2.3 Technical Assistance to Producer Groups and Collectives | 4.2.3.1 Cost of training, Workshop, trade fare, Mela etc | | | Lump sum | | | | | 0 | | | | | 0 | |

| | | | | | | | | | | | | | | |
|---|--|--|----------|----------|------|------|------|-------|---|----------|-----------|-----------|-----------|---|
| Total Component 4 | | | | 0 | 2000 | 3466 | 4814 | 10280 | 0 | 77250000 | 132450000 | 198550000 | 408250000 | |
| Component 5 : Special Programs (implementation partner at block level) | | | | | | | | | | | | | 0 | |
| 5.3 Special Programs | 5.3.1 Home Grown Models | 5.3.1.1 Partnership costs | | Lump sum | | | | 0 | | | | | 0 | |
| | | 4.3.1.2 Block Project Management Unit | | Per BPIU | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 5.3.1.3 Social Mobilization and Community Institutions | | Per BPIU | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 5.3.1.4 Financial Inclusion | | Per BPIU | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 5.3.1.5 Community Investment Support | | Per BPIU | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5.3.1.6 livelihood cost | | Per BPIU | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 5.3.2 Other Special Initiatives | | | Lump sum | | | | 0 | | | | | | 0 | |
| Total Component 5 | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Component 6 : Innovation and Partnership Support | | | | | | | | | | | | | 0 | |
| 6.1 Innovation Forums and Action Pilots | 6.1.1 Technical Support Agency and Innovation Forums | | | Lump sum | | | | 0 | | | | | 0 | |
| | 6.1.2 Action Pilots (activities not under component 3) | | | Lump sum | | | | 0 | | | | | 0 | |
| 6.2 Social Entrepreneurship Development | 6.2.1 Knowledge Platform on Social Entrepreneurship in Livelihoods | | | Lump sum | | | | 0 | | | | | 0 | |
| | 6.2.2 Investment Support for Social Entrepreneurs | | | Lump sum | | | | 0 | | | | | 0 | |
| 6.3 Public Private Community | 6.3.1 Service Provisioning | | | Lump sum | | | | 0 | | | | | 0 | |
| | 6.3.2 Viability Gap Funding | | | Lump sum | | | | 0 | | | | | 0 | |
| Total Component 6 | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Component 7 : Project implementation support | | | | | | | | | | | | | 0 | |
| 7.1 | 7.1.1 Baseline Surveys | 7.1.1.1 Baseline survey | | Lump sum | | | | 0 | | | | | 0 | |
| | | 7.1.1.2 Midterm Assessment | | Lump sum | | | | 0 | | | | | 0 | |
| | | 7.1.1.3 Impact evaluation | | Lump sum | | | | 0 | | | | | 0 | |
| | | 7.1.1.4 Data Analysis | | Lump sum | | | | 0 | | | | | 0 | |
| | | 7.1.1.5 Methodology, Testing & Credit Trg. | | Lump sum | | | | 0 | | | | | 0 | |

| | | | | | | | | | | | | | | | | |
|---|--|--|--|----------|----------|----------|--|--|---|---|---|--|--|---|---|---|
| Monitoring & Evaluation and Studies | | 7.1.1.6 Follow-up Surveys | | | Lump sum | | | | | 0 | | | | | 0 | |
| | | 7.1.1.7 Stand Alone Studies | | | Lump sum | | | | | 0 | | | | | 0 | |
| | 7.1.2 Process Monitoring | | 7.1.2.1 Consultancy Charges Process Monitoring | | | Lump sum | | | | | 0 | | | | | 0 |
| | | | 7.1.2.2 Development of Documentary films | | | Lump sum | | | | | 0 | | | | | 0 |
| | 7.1.3 Community Monitoring and Studies | | 7.1.3.1 Poverty Program Study | | | Lump sum | | | | | 0 | | | | | 0 |
| | | | 7.1.3.2 Development of Documentary films | | | Lump sum | | | | | 0 | | | | | 0 |
| 7.2 e-NRLM State and community level | 7.2.1 Implementing Partners - Consultancy fee etc. | | | | Lump sum | | | | | 0 | | | | | 0 | |
| | 7.2.2 Computer Hardware and related infrastructure | 7.2.2.1 Hardware procurement | | | Lump sum | | | | | 0 | | | | | 0 | |
| | | 7.2.2.2 Web site maintenance | | | Lump sum | | | | | 0 | | | | | 0 | |
| | | 7.2.2.3 Software procurement | | | Lump sum | | | | | 0 | | | | | 0 | |
| | | 7.2.2.4 Other infrastructure procurement | | | Lump sum | | | | | 0 | | | | | 0 | |
| 7.3 Governance & Anti Corruption | 7.3.1 Grievance Handling, RTI, Disclosure, etc. | | | | Lump sum | | | | | 0 | | | | | 0 | |
| | 7.3.2 Community led GAC Initiatives | | | | Lump sum | | | | | 0 | | | | | 0 | |
| 7.4 Knowledge management & communication | 7.4.1 Agency Consultancy Fee | | | | Lump sum | | | | | 0 | | | | | 0 | |
| | 7.4.2 IEC - Printing, newspaper advert and Others | 7.4.2.1 Development of Communication modules | | | Lump sum | | | | | 0 | | | | | 0 | |
| | | 7.4.2.2 Audio/Video Equipment | | | Lump sum | | | | | 0 | | | | | 0 | |
| | | 7.4.2.3 Community Newsletter | | | Lump sum | | | | | 0 | | | | | 0 | |
| | | 7.4.2.4 Press Exhibitions /Campaigns | | | Lump sum | | | | | 0 | | | | | 0 | |
| | 7.4.2.5 Video Training Films/Case study | | | Lump sum | | | | | 0 | | | | | 0 | | |

| | | | | | | | | | | | | | | | | | | | | |
|----------------------------|--|--|--|--|----------|----------|--|--|--|------|--------|-------|-------|-------|----------|---------------|-----------|-----------|-----------|--------|
| | | 7.4.2.6 Publicity through Newspaper, advertisement | | | Lump sum | | | | | 0 | 100000 | | | | | 100000 | | | | |
| | | 7.4.2.7 Printing of Pamphlets / Broachers | | | Lump sum | | | | | 0 | | | | | | 0 | | | | |
| | | 7.4.2.8 Consultancy Services of IEC | | | Lump sum | | | | | 0 | | | | | | 0 | | | | |
| | Total Component 7 | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 100000 | 0 | 0 | 0 | 100000 |
| | Component 8 - Infrastructure & Marketing | | | | | | | | | | | | | | | | | | | |
| 8.1 Intensive Block | Project Training Cost | | | | | | | | | 0 | - | - | - | - | - | 0 | | | | |
| | Additional Project Training Cost for Post Placement Support for 6 months | | | | Lump sum | | | | | 0 | | | | | | 0 | | | | |
| | IEC | | | | Lump sum | | | | | 0 | | | | | | 0 | | | | |
| | Capacity Building | | | | Lump sum | | | | | 0 | | | | | | 0 | | | | |
| | Studies /Survey/Skill Gap Assessment | | | | Lump sum | | | | | 0 | | | | | | 0 | | | | |
| | Marketing company infrastructure | | | | Lump sum | | | | | 0 | | | | | | 0 | | | | |
| | Farmer field School | | | | Lump sum | | | | | 0 | | | | | | 0 | | | | |
| | | | | | | Lump sum | | | | | 0 | | | | | 0 | | | | |
| | DMI - Administrative Support | | | | Lump sum | | | | | 0 | | | | | | 0 | | | | |
| | Total Component 8 | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Component 9 - Interest Subvention | | | | | | | | | | | | | | | | | | | |
| 9.1 Intensive Block | | | | | Lump sum | | | | | 0 | | | | | | 0 | | | | |
| | Total Component 9 | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| | Component 10 - RSETIS | | | | | | | | | | | | | | | | | | | |
| | Total Component 10 | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| | Component 11 - MKSP | | | | | | | | | | | | | | | | | | | |
| | Total Component11 | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| | Grand Total | | | | | | | | | 3634 | 6805 | 11354 | 14139 | 35932 | 41787500 | 112477550 | 176003600 | 245551900 | 575820550 | |

Sheikhpura Annual Action Plan for the FY 2014-15

| Heads | | Q1 Plan | Q2 Plan | Q3 Plan | Q4 Plan | Total 2014-15 |
|---|---|---------|---------|---------|---------|---------------|
| Institution Building & Capacity Building | | | | | | |
| Institution Building | No. of SHG promoted by different Agencies | 839 | 0 | 0 | 0 | 839 |
| | No. of SHG promoted by JEEVIKA | 27 | 570 | 850 | 1625 | 3072 |
| | Total No. of SHGs to be promoted | 585 | 570 | 850 | 1650 | 3655 |
| | No of differently able group formed | 0 | 0 | 90 | 60 | 150 |
| | No. of VO formed | 0 | 26 | 37 | 47 | 110 |
| | No of VOs to be registered | 0 | 0 | 0 | 0 | 0 |
| | No. of CLF Formed | 0 | 0 | 0 | 0 | 0 |
| | No of Gram Sabha in which PIP has been approved | 0 | 0 | 0 | 31 | 31 |
| No of Villages saturated | 0 | 0 | 31 | 45 | 76 | |
| Development of Community Professionals | | | | | | |
| Development of Community Professionals | CMs | 60 | 60 | 83 | 166 | 369 |
| | BKs | 0 | 7 | 8 | 12 | 27 |
| | MBKs | 0 | 0 | 0 | 0 | 0 |
| | Bank Mitra | 0 | 18 | 0 | 0 | 18 |
| | JRP | 0 | 18 | 0 | 0 | 18 |
| | VRP (Farm, Off farm & Non farm) | 0 | 0 | 60 | 0 | 60 |
| | SEW | 0 | 0 | 6 | 0 | 6 |
| | ARP | 0 | 0 | 0 | 0 | 0 |
| | E- mitra | 0 | 26 | 37 | 47 | 110 |
| | Bima Mitra | 0 | 18 | 0 | 0 | 18 |
| | Community Auditor | 0 | 0 | 0 | 0 | 0 |
| | DRP | 0 | 0 | 0 | 0 | 0 |
| | PRP | 0 | 0 | 6 | 18 | 24 |
| | Jeevika Saheli | 0 | 13 | 19 | 27 | 59 |
| | MGNREGA VRP | 0 | 13 | 19 | 27 | 59 |
| | CRP for entitlement | 0 | 75 | 0 | 0 | 75 |
| | No. of Active members | 0 | 60 | 60 | 60 | 180 |
| | No. of best practicing farmer to be identified | 0 | 0 | 6 | 0 | 6 |
| | CRP - IB(Scoping, SHG & VO Formation) | 0 | 0 | 0 | 30 | 30 |
| | CRP - CB(Modular Training & VO Quality) | 0 | 0 | 0 | 0 | 0 |
| Financial Inclusions & Transactions | | | | | | |
| Financial Inclusions & Transactions | No.. of SHG 's A/C opened | 125 | 500 | 640 | 1150 | 2415 |
| | No. of Micro Plan completed for SHGs | 0 | 445 | 570 | 850 | 1865 |
| | No. of SHGs received RF | 0 | 285 | 520 | 710 | 1515 |
| | No. of SHG received ICF | 0 | 285 | 520 | 710 | 1515 |
| | No. of VO's A/C opened | 0 | 0 | 39 | 38 | 77 |
| | No. of VOs received FSF | 0 | 0 | 13 | 38 | 51 |
| | No. of VOs received HRF | 0 | 0 | 13 | 38 | 51 |
| | No. of PG A/c opened | 0 | 0 | 0 | 5 | 5 |
| | No. of PG recieved initial funding | 0 | 0 | 0 | 5 | 5 |
| | No. of SHG Members linked with JBSY – Insurance | 0 | 0 | 1872 | 1728 | 3600 |
| | No. of SHG Member Individual A/c Opened | 0 | 0 | 0 | 1500 | 1500 |
| | No. of SHGs Credit linked with banks - 1st dose | 0 | 0 | 500 | 640 | 1140 |
| | No. of SHGs Credit linked with banks - 2nd dose | 0 | 0 | 0 | 0 | 0 |
| | No.. of CLF A/C opened | 0 | 0 | 0 | 0 | 0 |

| Livelihoods | | | | | | |
|---|--|------|------|------|------|-------|
| Households mobilization in Livelihoods | No. of HH involved in Agri Intervention (SRI/SWI/SCI) | 0 | 0 | 3000 | 0 | 3000 |
| | No. of HH involved in Vegetable Cultivation | 0 | 0 | 0 | 900 | 900 |
| | No. of HH involved in Dairy Intervention | 0 | 0 | 0 | 600 | 600 |
| | No. of HH involved in bee Keeping | 0 | 0 | 0 | 0 | 0 |
| | No. of HH involved in Poultry | 0 | 0 | 300 | 900 | 1200 |
| | No. of HH involved in Goatery | 0 | 0 | 0 | 300 | 300 |
| | No. of HH involved in Fishery | 0 | 0 | 0 | 0 | 0 |
| | No. of HH involved in Non farm | 0 | 0 | 1500 | 0 | 1500 |
| Livelihoods - Producer Group Formation | | | | | | |
| Producer Group | Agri Intervention | 0 | 0 | 5 | 0 | 5 |
| | Veg Cultivation | 0 | 0 | 0 | 6 | 6 |
| | Dairy | 0 | 0 | 0 | 3 | 3 |
| | Bee Keeping | 0 | 0 | 0 | 0 | 0 |
| | Poultry | 0 | 0 | 6 | 12 | 18 |
| | Goatery | 0 | 0 | 0 | 0 | 0 |
| | Fishery | 0 | 0 | 5 | 0 | 5 |
| | Non Farm | 0 | 0 | 12 | 0 | 12 |
| Agarbatti Making | 0 | 0 | 0 | 0 | 0 | |
| Skill Development and Placement | | | | | | |
| JOBS and Skill Development | No. of Youth Trained | 0 | 540 | 540 | 420 | 1500 |
| | No. of Youth Placed | 0 | 405 | 405 | 315 | 1125 |
| Social Development, Convergence, Health & Nutriion, Entitlements and Initiatives | | | | | | |
| Social Development, Health & Nutrition Convergence, Entitlements and Initiatives | VO managing CNCC | 0 | 0 | 0 | 0 | 0 |
| | No of HH linked with Renewable & Alternate Energy | 0 | 0 | 0 | 0 | 0 |
| | VO initiative Non negotiable (against alcoholism, marriage before 18 yrs, Open deferacation free) | 0 | 7 | 9 | 12 | 28 |
| | No of VOs engaged in organising village health nutrition and sanitation day | 0 | 0 | 12 | 47 | 59 |
| | VO managing PDS | 0 | 0 | 0 | 0 | 0 |
| | VO involved in TSC | 0 | 0 | 0 | 13 | 13 |
| | No. of HH access Social Security - Pension/ any two entitlements | 0 | 2400 | 4080 | 0 | 6480 |
| | No. of HH accessed RSBY | 0 | 2400 | 4080 | 0 | 6480 |
| | No of VOs initiated MGNREGA | 0 | 0 | 0 | 10 | 10 |
| | No. of SHG HH made Signature Literate | 2808 | 2736 | 4080 | 7920 | 17544 |

Bihar Rural Livelihoods Promotion Society, Bihar

State Rural Livelihood Mission - NRLM

STATE/DISTRICT PROJECT COORDINATION UNIT Shekhpura

BUDGET 2014-15

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

| | | | | | | | | | | | | | | |
|--------------------------|--|--|-------------------|-----------|---|---|---|---|---|---------|---------|---------|---------|---------|
| 2.1.1 Staff Cost | 2.1.1.1 SPMU Staff Cost | Health & Accidental insurance | Per Annum | 2,22,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Resource Fee | | Lump sum | | | | | 0 | | | | | 0 |
| | | Recruitment cost | | Lump sum | | | | | 0 | | | | | 0 |
| | | Other benefits relating to Staff | Per Quarter | 74,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | 2.1.1.2 Remuneration to Outsource Staff - SPMU | Outsourced services of Guard cum peon | Per Quarter | 50,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Outsources services of Data Entry Operator | Per Quarter | 50,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | 2.1.1.3 DPCU Staff Cost | Salary and Benefit | Per Quarter/D PCU | 24,00,000 | 1 | 1 | 1 | 1 | 4 | 2400000 | 2400000 | 2400000 | 2400000 | 9600000 |
| | | TA/DA | Per Quarter/D PCU | 3,60,000 | 1 | 1 | 1 | 1 | 4 | 360000 | 360000 | 360000 | 360000 | 1440000 |
| | | Health & Accidental insurance | Per Annum/D PCU | 1,32,000 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 132000 | 132000 |
| | | Resource Fee | | | | | | | 0 | 50000 | 50000 | 50000 | 50000 | 200000 |
| | | Other benefits relating to Staff | Per Quarter/D PCU | 60,000 | 1 | 1 | 1 | 1 | 4 | 60000 | 60000 | 60000 | 60000 | 240000 |
| | 2.1.1.4 Remuneration to Outsource Staff - DPCU | Outsourced services of Guard cum peon | Per Quarter/D PCU | 30,000 | 1 | 1 | 1 | 1 | 4 | 30000 | 30000 | 30000 | 30000 | 120000 |
| | | Outsources services of Data Entry Operator | Per Quarter/D PCU | 24,000 | 1 | 1 | 1 | 1 | 4 | 24000 | 24000 | 24000 | 24000 | 96000 |
| | 2.1.2.1 SPMU Setup Cost | Office / Electrical Equipments | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Furniture & Fixtures | | Lump sum | | | | | 0 | | | | | 0 |
| | | Fax Machine/ Franking machine | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | EPABX System/Telephones / Cell phones | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | LAN set-up | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| UPS | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| CCTVs | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| LCD Projector | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| Other Refurbishment Item | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |

| | | | | | | | | | | | | | | | | |
|--|--|-------------------------|---------------------------------------|---------------------------------|--------------------------------|---|--|--|--|---|--------|---|---|---|---|--------|
| 2.1 State & District Project Management Unit | 2.1.2 Office Setup Cost | 2.1.2.2 DPCU Setup Cost | Office / Electrical Equipments | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | Furniture & Fixtures | Per DPCU | 300000 | 1 | | | | 1 | 300000 | 0 | 0 | 0 | 0 | 300000 |
| | | | Fax Machine/ Franking machine | Per DPCU | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | EPABX System/Telephones / Cell phones | Per DPCU | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | LAN set-up | Per DPCU | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | UPS | Per DPCU | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | CCTVs | Per DPCU | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | LCD Projector | Per DPCU | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Other Refurbishment Item | Per DPCU | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | 2.1.3 Office equipment | 2.1.3.1 Office Equipment - SPMU | Air Coolers / Air Conditioners | | | | | | | 0 | 0 | 0 | 0 | 0 |
| | Library | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | Computer /Laptop - Hardware / Software | | | | 1000000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | Printers | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | 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, Geysers, Biometric Systems) etc. | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | Air Coolers / Air Conditioners | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | | | | | | | | | |
|-----------------------------|---------------------------------|--|--------------|----------|---|---|---|---|--------|--------|--------|--------|--------|--------|
| | | Computer /Laptop - Hardware / Software | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Printers | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 2.1.3.2 Office Equipment - DPCU | Other Office Equipment (Photocopier, Cameras, storage device, Water Purifier, Water Cooler, Geysers, Biometric Systems etc.) | 400000 | | | | | 1 | 400000 | 0 | 0 | 0 | 400000 | |
| | | | | 1 | 0 | 0 | 0 | | | | | | | |
| | | Computer etc. Maintenance / Hire Charges | Per Qtr | 90000 | | | | | 0 | 0 | 0 | 0 | 0 | |
| | | Vehicle Operating Charges | Per Qtr | 100000 | | | | | 0 | 0 | 0 | 0 | 0 | |
| | | Office Rent, Rates and Taxes | Per Qtr | 300000 | | | | | 0 | 0 | 0 | 0 | 0 | |
| | | Generator & Electricity | Per Qtr | 150000 | | | | | 0 | 0 | 0 | 0 | 0 | |
| | | Vehicle Hire Charges | Per Qtr | 600000 | | | | | 0 | 0 | 0 | 0 | 0 | |
| | | Advertisement Cost | Per Qtr | 300000 | | | | | 0 | 0 | 0 | 0 | 0 | |
| | | Printing & Stationery | Per Qtr | 150000 | | | | | 0 | 0 | 0 | 0 | 0 | |
| | | Postage & Internet | Per Qtr | 120000 | | | | | 0 | 0 | 0 | 0 | 0 | |
| | | Telephone / CUG Expenses | Per Qtr | 150000 | | | | | 0 | 0 | 0 | 0 | 0 | |
| | | House - Keeping / Security Charges | Per Qtr | 10000 | | | | | 0 | 0 | 0 | 0 | 0 | |
| | | Audit fee & Law Compliance | Per Qtr | 50000 | | | | | 0 | 0 | 0 | 0 | 0 | |
| | | Maintenance cost /Service charges of web | | Lump sum | | | | | 0 | | | | 0 | |
| | | Other Office Expenses | Per Qtr | 50,000 | | | | | 0 | 0 | 0 | 0 | 0 | |
| 2.1.4 Other Operating Costs | | Office Rent | Per DPCU/Qtr | 72000 | | | | | 4 | 72000 | 72000 | 72000 | 72000 | 288000 |
| | | Equipment maintenance/ hiring charges | Per DPCU/Qtr | 67500 | | | | | 4 | 67500 | 67500 | 67500 | 67500 | 270000 |
| | | Vehicle Hiring charges | Per DPCU/Qtr | 105000 | | | | | 4 | 105000 | 105000 | 105000 | 105000 | 420000 |

| | | | | | | | | | | | | | | | |
|--|---|--|--|--------------------------------|----------|---|---|---|---|----|-------|-------|-------|-------|--------|
| | | 2.1.4.2 Other Operating Cost -DPCU | Telephone/Fax/Internet/Data Card | Per DPCU/Qtr | 30000 | 1 | 1 | 1 | 1 | 4 | 30000 | 30000 | 30000 | 30000 | 120000 |
| | | | Printing & Stationery | Per DPCU/Qtr | 30000 | 1 | 1 | 1 | 1 | 4 | 30000 | 30000 | 30000 | 30000 | 120000 |
| | | | Books & periodicals | Per DPCU/Qtr | 4500 | 1 | 1 | 1 | 1 | 4 | 4500 | 4500 | 4500 | 4500 | 18000 |
| | | | Electricity & Generator | Per DPCU/Qtr | 45000 | 1 | 1 | 1 | 1 | 4 | 45000 | 45000 | 45000 | 45000 | 180000 |
| | | | Meeting Expenses | Per DPCU/Qtr | 10500 | 1 | 1 | 1 | 1 | 4 | 10500 | 10500 | 10500 | 10500 | 42000 |
| | | | Other office expenses | Per DPCU/Qtr | 30000 | 1 | 1 | 1 | 1 | 4 | 30000 | 30000 | 30000 | 30000 | 120000 |
| | | 2.2.1.1 Staff trainings, consultations, workshops etc. - State Level | Exposure Visit & Immersion | Per Unit/Per Day for 35 Person | 26250 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Periodic Training/review | Per Unit/Per Day for 35 Person | 5250 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Workshops/Seminars | Per Unit/Per Day for 35 Person | | | | | | 0 | | | | | 0 |
| | | | Cultural & Sports Festival/meet of Staff | | Lump sum | | | | | 0 | | | | | 0 |
| | | 2.2.1.2 Staff trainings, consultations, workshops etc. - DPCU Level | Exposure Visit & Immersion | Per Unit/Per Day for 35 Person | 26250 | 1 | 2 | 2 | 3 | 8 | 26250 | 52500 | 52500 | 78750 | 210000 |
| | | | Periodic Training/review | Per Unit/Per Day for 35 Person | 5250 | 3 | 3 | 3 | 3 | 12 | 15750 | 15750 | 15750 | 15750 | 63000 |
| | 2.2.1 Staff trainings, consultations, workshops, etc. | | Workshops/Seminars | Per Unit/Per Day for 35 Person | Lump sum | | | | | 0 | 50000 | 0 | 0 | 50000 | 100000 |

2.2 Capacity Building Support

| | | | | | | | | | | | | | |
|---|--|--------------------------------|----------|---|----|----|----|----|--------|--------|--------|--------|---------------|
| | Cultural & Sports Festival/meet of Staff | Per DPCU | 50000 | 1 | 0 | 0 | 0 | 1 | 50000 | 0 | 0 | 0 | 50000 |
| | Exposure Visit & Immersion | Per Unit/Per Day for 35 Person | 26250 | 1 | 0 | 0 | 0 | 1 | 26250 | 0 | 0 | 0 | 26250 |
| | Periodic Training/review | Per Unit/Per Day for 35 Person | 5250 | 6 | 12 | 12 | 12 | 42 | 31500 | 63000 | 63000 | 63000 | 220500 |
| | Workshops/Seminars | Per Unit/Per Day for 35 Person | Lump sum | | | | | 0 | 50000 | 0 | 0 | 0 | 50000 |
| | Cultural & Sports Festival/meet of Staff | Per BPIU | 30000 | 6 | 0 | 0 | 0 | 6 | 180000 | 0 | 0 | 0 | 180000 |
| | 2.2.1.4 Workshops/Seminars at NRO/NIRD/BIRD/Other States | | Lump sum | | | | | 0 | 100000 | 0 | 0 | 0 | 100000 |
| | 2.2.1.5 Cross visits cost of Staff | Per Unit/Per Day | 3000 | 5 | 0 | 0 | 0 | 5 | 15000 | 0 | 0 | 0 | 15000 |
| 2.2.2 District Centre's, Community Learning Academies, CPLTCs, etc. | 2.2.2.1 Capacity Building to Project Staff | Per Unit/Per Day for 35 Person | 26250 | 6 | 6 | 6 | 6 | 24 | 157500 | 157500 | 157500 | 157500 | 630000 |
| | 2.2.2.2 Capacity Building to CRPs | Per Unit/Per Day for 35 Person | 15750 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 2.2.2.3 Capacity Building to Functional teams / team members of CBOs | Per Unit/Per Day for 35 Person | 15750 | 1 | 1 | 1 | 1 | 4 | 15750 | 15750 | 15750 | 15750 | 63000 |
| | 2.2.2.4 Capacity Building Trainings to Bankers, Panchayat Raj Staff etc. | Per Unit/Per Day for 35 Person | 26250 | 0 | 0 | 1 | 1 | 2 | 0 | 0 | 26250 | 26250 | 52500 |

| | | | | | | | | | | | | | | | |
|--|---|---|--|--------------|--------|----|----|----|----|---------|---------|---------|---------|----------|----------|
| | | 2.2.2.5 Recurring Capacity Building Trainings to MPTCs and Sarpanches | Per Unit/Per Day for 35 Person | 15750 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 15750 | 15750 | |
| | 2.2.3 Consultants, Resource Persons etc. | 2.2.3.1 Short term Consultants charges | | Lump sum | | | | | 0 | 10000 | 10000 | 10000 | 10000 | 40000 | |
| | | 2.2.3.2 Short term Resource person's Resource fee | | Lump sum | | | | | 0 | 10000 | 10000 | 10000 | 10000 | 40000 | |
| | Total Component 2 | | | | | 46 | 38 | 39 | 42 | 165 | 4756500 | 3643000 | 3669250 | 3893250 | 15962000 |
| | Component 3 : Institutional Building and capacity Building | | | | | | | | | | | | | | 0 |
| | 3.1.1 Start up cost of BPIU | 3.1.1.1 Office / Electrical Equipments | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 3.1.1.2 Furniture & Fixtures | Per BPIU | 300000 | 6 | 0 | 0 | 0 | 6 | 1800000 | 0 | 0 | 0 | 0 | 1800000 |
| | | 3.1.1.3 Fax Machine/Photocopier / Franking machine | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 3.1.1.4 EPABX System/Telephones / Cell phones | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 3.1.1.5 Other Computer Hardware (MIS Server) | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 3.1.1.6 LAN set-up | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 3.1.1.7 LCD Projector | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 3.1.2 Staff Costs | 3.1.2.1 Salary and Benefit | Per BPIU/Qtr | 7,50,000 | 6 | 6 | 6 | 6 | 24 | 4500000 | 4500000 | 4500000 | 4500000 | 18000000 | |
| | | 3.1.2.2 TA/DA | Per BPIU/Qtr | 1,12,500 | 6 | 6 | 6 | 6 | 24 | 675000 | 675000 | 675000 | 675000 | 2700000 | |
| | | 3.1.2.3 Health & Accidental insurance | Per BPIU/Ann um | 90,000 | 0 | 0 | 0 | 6 | 6 | 0 | 0 | 0 | 540000 | 540000 | |
| | | 3.1.2.4 Resource Fee | Per BPIU/Qtr | 15000 | 6 | 6 | 6 | 6 | 24 | 90000 | 90000 | 90000 | 90000 | 360000 | |
| | | 3.1.2.5 Other benefits relating to Staff | Per BPIU/Qtr | 10000 | 6 | 6 | 6 | 6 | 24 | 60000 | 60000 | 60000 | 60000 | 240000 | |
| | | 3.1.2.6 Remuneration to Outsource Staff | Outsourced services of Guard cum peon | Per BPIU/Qtr | 30,000 | 6 | 6 | 6 | 6 | 24 | 180000 | 180000 | 180000 | 180000 | 720000 |
| | | | Outsources services of Data Entry Operator | Per BPIU/Qtr | 24,000 | 6 | 6 | 6 | 6 | 24 | 144000 | 144000 | 144000 | 144000 | 576000 |
| | | 3.1.3.1 Computer & Equipment Maintenance/hire charges | Per BPIU/Qtr | 18000 | 6 | 6 | 6 | 6 | 24 | 108000 | 108000 | 108000 | 108000 | 432000 | |
| | | 3.1.3.2 Rents, Rates and Taxes | Per BPIU/Qtr | 18000 | 6 | 6 | 6 | 6 | 24 | 108000 | 108000 | 108000 | 108000 | 432000 | |
| | | 3.1.3.3 Postage and Telegrams | Per BPIU/Qtr | 3000 | 6 | 6 | 6 | 6 | 24 | 18000 | 18000 | 18000 | 18000 | 72000 | |

| | | | | | | | | | | | | | | | |
|---|--|---|----------------------------|--------------------------------|-------|----|----|----|-------|--------|--------|--------|--------|---------|--------|
| 3.1 Block Management Unit Costs | 3.1.3 Other Operating Costs | 3.1.3.4 Printing and Stationery | Per BPIU/Qtr | 15000 | 6 | 6 | 6 | 6 | 24 | 90000 | 90000 | 90000 | 90000 | 360000 | |
| | | 3.1.3.5 Electricity & Generator | Per BPIU/Qtr | 45000 | 6 | 6 | 6 | 6 | 24 | 270000 | 270000 | 270000 | 270000 | 1080000 | |
| | | 3.1.3.6 Telephone & Internet | Per BPIU/Qtr | 10500 | 6 | 6 | 6 | 6 | 24 | 63000 | 63000 | 63000 | 63000 | 252000 | |
| | | 3.1.3.7 Vehicle Hire charges | Per BPIU/Qtr | 66000 | 6 | 6 | 6 | 6 | 24 | 396000 | 396000 | 396000 | 396000 | 1584000 | |
| | | 3.1.3.8 Office Contingencies | Per BPIU/Qtr | 15000 | 6 | 6 | 6 | 6 | 24 | 90000 | 90000 | 90000 | 90000 | 360000 | |
| | | 3.1.3.9 Meeting cost | Per BPIU/Qtr | 9000 | 6 | 6 | 6 | 6 | 24 | 54000 | 54000 | 54000 | 54000 | 216000 | |
| | | 3.1.3.10 Other Program expenses | Per BPIU/Qtr | 15000 | 6 | 6 | 6 | 6 | 24 | 90000 | 90000 | 90000 | 90000 | 360000 | |
| | 3.1.4 Staff / Resource person training | 3.1.4.1 Trainings at BPIU & CLF level Project Staff/Govt. Staff | Residential Training | Per Unit/Per Day for 35 Person | 14000 | 3 | 3 | 3 | 3 | 12 | 42000 | 42000 | 42000 | 42000 | 168000 |
| | | | Non - residential Training | Per Unit/Per Day for 35 Person | 5250 | 6 | 6 | 12 | 12 | 36 | 31500 | 31500 | 63000 | 63000 | 189000 |
| | | 3.1.4.2 Workshop | | Lump sum | | | | | | 0 | 150000 | 0 | 0 | 0 | 150000 |
| | | 3.1.4.3 Exposure visit / Cross Visits of BMMU staff to Other States | | Per unit/day | 3000 | 1 | 1 | 1 | 1 | 4 | 3000 | 3000 | 3000 | 3000 | 12000 |
| | | 3.1.4.4 CRPs/ Community cadres training cost | Residential Training | Per Unit/Per Day for 35 Person | 15750 | 5 | 5 | 5 | 5 | 20 | 78750 | 78750 | 78750 | 78750 | 315000 |
| | | | Non - residential Training | Per Unit/Per Day for 35 Person | 5250 | 10 | 10 | 20 | 20 | 60 | 52500 | 52500 | 105000 | 105000 | 315000 |
| | | 3.1.4.5 BPIU staff / Resource persons exposure visit cost (with in State) | | Per Unit/Per Day for 35 Person | 26250 | 1 | 0 | 0 | 0 | 1 | 26250 | 0 | 0 | 0 | 26250 |
| 3.1.4.6 BPIU Staff/Resource persons exposure visit cost (outside State) | | Per Unit/Per Day for 10 Person | 30000 | 1 | 0 | 0 | 1 | 2 | 30000 | 0 | 0 | 30000 | 60000 | | |
| 3.2.1 Social Mobilization Costs including | 3.2.1.1 CRPs Rounds cost including TA,DA Honorarium etc, | | Per CRP Round/ team | 34500 | 6 | 3 | 0 | 0 | 9 | 207000 | 103500 | 0 | 0 | 310500 | |
| | 3.2.1.2 CRPs Debriefings cost | | Per CRP Round/ team | 1000 | 6 | 3 | 0 | 0 | 9 | 6000 | 3000 | 0 | 0 | 9000 | |

| | | | | | | | | | | | | | | | |
|--|---|---|--------------------------------|-------------|------|-----|-----|------|------|-------|--------|--------|---------|----------------|---------------|
| CRP Rounds | 3.2.1.3 CRPs Kit, Incidental costs etc | | Per BPIU | 10000 | 3 | 0 | 0 | 0 | 3 | 30000 | 0 | 0 | 0 | 30000 | |
| | 3.2.1.4 PRPs Honarium, TA & DA, Insurance and other incidental cost | | | | | | | | 0 | 50000 | 0 | 0 | 0 | 50000 | |
| 3.2.2 CRP Development Costs | 3.2.2.2 CRPs Trainings/ Workshop | | Per Unit/Per Day for 35 Person | 15750 | 0 | 0 | 5 | 0 | 5 | 0 | 0 | 78750 | 0 | 78750 | |
| | 3.2.2.3 CRPs Exposure visits | | | 14000 | 0 | 0 | 3 | 0 | 3 | 0 | 0 | 42000 | 0 | 42000 | |
| 3.2.3 SHG/VO/CLF Start-up Costs | 3.2.3.1. SHG Start up Cost | SHG Establishment Cost: Cashbox, Dari/Blackboard/C halks/Duster/Mug /Glass etc (One time) | Per SHG | 1500 | 0 | 585 | 570 | 1650 | 2805 | 0 | 877500 | 855000 | 2475000 | 4207500 | |
| | | SHGs books of Accounts/Manual/ Flip Chart etc | Per SHG | 400 | 0 | 585 | 570 | 1650 | 2805 | 0 | 234000 | 228000 | 660000 | 1122000 | |
| | 3.2.3.2 VO Start up Cost | VO Establishment Cost: Cashbox, Dari/Blackboard/C halks/Duster/Mug /Glass etc (One time) | Per VO | 1500 | 0 | 26 | 37 | 47 | 110 | 0 | 39000 | 55500 | 70500 | 165000 | |
| | | VO books of Accounts/Manual/ Flip Chart etc | Per VO | 750 | 0 | 26 | 37 | 47 | 110 | 0 | 19500 | 27750 | 35250 | 82500 | |
| | 3.2.3.3 CLF Start up Cost | BLFs/CLFs books of Accounts/Manual/ Flip Chart etc | Per CLF | 800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | BLF/CLF Establishment Cost(One time) | Per CLF | 150000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 3.2.3.3 Other Institutions like PG/PC etc Start up Cost | Books of Accounts/Manual/ Flip Chart etc | Per CBO | Lump sum | | | | | | 0 | 10000 | 0 | 0 | 0 | 10000 |
| | | Establishment Cost(One time) | Per CBO | Lump sum | | | | | | 0 | 20000 | 0 | 0 | 0 | 20000 |
| | 3.2.4.1 G B meeting | 3.2.4.1 G B meeting | | Per CBO | 3000 | 0 | 26 | 37 | 47 | 110 | 0 | 78000 | 111000 | 141000 | 330000 |
| | | 3.2.4.2 CBOs Meeting Expenses | | Per CBO/qtr | 1500 | 0 | 26 | 37 | 47 | 110 | 0 | 39000 | 55500 | 70500 | 165000 |
| 3.2.4.3 Administrative/Other Expenses | | | Per CBO | 1000 | 0 | 26 | 37 | 47 | 110 | 0 | 26000 | 37000 | 47000 | 110000 | |
| 3.2.4.4 Solidarity Events like Women day, republic day etc | | | Per CBO | 500 | 0 | 26 | 37 | 47 | 110 | 0 | 13000 | 18500 | 23500 | 55000 | |

3.2 Social Mobilization and Community Institutions

3.2.4 SHG/VO/CLF Facilitation Costs

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

| | | | | | | | | | | | | | | | | |
|--|---|---|--|--------------------------------|----------|---|--------|--------|--------|------|--------|----------|----------|----------|-----------------|---------------|
| 3.3 Financial Inclusion Initiatives | 3.3.1 Electronic, Mobile Bookkeeping | 3.3.1.1 Purchase of Mobiles | | | Lump sum | | | | | 0 | 10000 | 0 | 0 | 0 | 10000 | |
| | | 3.3.1.2 Service Charges of Mobiles for connectivity | | | Lump sum | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 3.3.1.3 Software Development & Maintenance Cost | | | Lump sum | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 3.3.1.4 NRO Cost | | | Lump sum | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 3.3.1.5 Consultancy/Resource fee training | | | Lump sum | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 3.3.1.6 Training cost of Mobile Master Trainers | | | Lump sum | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 3.3.2 Bank Mitra, Bima Mitra, etc. | 3.3.2.1 Bank Mitra/Bima Mitra Honorarium | | Per Cadre/Qtr | 7800 | 0 | 18 | 18 | 18 | 54 | 0 | 140400 | 140400 | 140400 | | 421200 |
| | | 3.3.2.2 Bank Mitra/Bima Mitra TA/DA | | Per Cadre/Qtr | 390 | 0 | 18 | 18 | 18 | 54 | 0 | 7020 | 7020 | 7020 | | 21060 |
| | 3.3.3 Financial Literacy and Credit Counseling | 3.3.3.1 Credit linkage meeting expenses | | Per Meeting/35 Person | 5250 | 0 | 20 | 20 | 50 | 90 | 0 | 105000 | 105000 | 262500 | | 472500 |
| | | 3.3.3.2 Exposure visits | | Per Unit/Per Day for 35 Person | 15750 | 0 | 1 | 1 | 2 | 4 | 0 | 15750 | 15750 | 31500 | | 63000 |
| | | 3.3.3.3 Printing of Credit Linkage awareness documents, Training Material etc | | | Lump sum | | | | | 0 | 100000 | | | | | 100000 |
| | | 3.3.3.4 Linkage Committee visits and monitoring expenses | | Per DPCU/month | 5000 | 1 | 1 | 1 | 1 | 4 | 5000 | 5000 | 5000 | 5000 | | 20000 |
| | Total Component 3 | | | | | | | | | | | | | | | |
| | Component 4 : Community Investment Support | | | | | | | | | | | | | | | 0 |
| 4.1.1 CIF-Revolving Fund | 4.1.1.1 CIF to SHGs | 4.1.1.1.1 Corpus to SHGs | | Per SHG | 15000 | - | 270.00 | 520.00 | 710.00 | 1500 | 0 | 4050000 | 7800000 | 10650000 | 22500000 | |
| | | 4.1.1.1.2 ICF to SHG | | Per SHG | 60000 | - | 216.00 | 416.00 | 568.00 | 1200 | 0 | 12960000 | 24960000 | 34080000 | 72000000 | |
| | | 4.1.1.1.2 ICF to SHG through VO | | Per SHG | 60000 | 0 | 54 | 104 | 142 | 300 | 0 | 3240000 | 6240000 | 8520000 | 18000000 | |
| | | 4.1.1.1.2 ICF to SHG through CLF | | Per SHG | 60000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 4.1.2 CIF-Non-Farm | 4.1.2.1 CIF Agriculture Input supply/Crop cultivation | | | Lump sum | | | | | 0 | | | | | | 0 |
| | | 4.1.2.2 CIF-Non-Farm | | | Lump sum | | | | | 0 | | | | | | 0 |
| | | 4.1.2.3 CIF-Commodity Marketing | | | Lump sum | | | | | 0 | | | | | | 0 |
| | | 4.1.2.4 CIF-Farm Activities | | | Lump sum | | | | | 0 | | | | | | 0 |

| | | | | | | | | | | | | | | | | |
|--|---|--|----------|----------|----------|---|-----|------|------|----------|----------|----------|----------|----------|-----------|---------|
| 4.1 Revolving Fund Grants to SHGs | 4.1.2 Seed capital to VOs/CLFs | 4.1.2.5 CIF-Sea Grass Cultivation with Private Partnership | | Lump sum | | | | | | 0 | | | | | 0 | |
| | | 4.1.2.6 CIF-Plantations with Private Partnership | | Lump sum | | | | | | 0 | | | | | | 0 |
| | | 4.1.2.7 CIF-Land Development with Private Partnerships | | Lump sum | | | | | | | 0 | | | | | 0 |
| | | 4.1.2.8 CIF-Organic Initiatives with Private Partnership | | Lump sum | | | | | | | 0 | | | | | 0 |
| | | 4.1.2.9 CIF-Petty Business | | Lump sum | | | | | | | 0 | | | | | 0 |
| | | 4.1.2.10 CIF-Marketing (Infrastructure) | | Lump sum | | | | | | | 0 | | | | | 0 |
| | | 4.1.2.11 CIF-Poultry Business | | Lump sum | | | | | | | 0 | | | | | 0 |
| | | 4.1.2.12 CIF-Goat rearing, Milch animal rearing, etc., | | Lump sum | | | | | | | 0 | | | | | 0 |
| | 4.1.3 Food and Health Security and other Vulnerability Reduction (VO) | 4.1.3.1 CIF-Health | | Per VO | 50000 | 0 | 0 | 13 | 38 | 51 | 0 | 0 | 650000 | 1900000 | | 2550000 |
| | | 4.1.3.2 CIF-Education | | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 4.1.3.3 CIF-Gender | | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 4.1.3.4 CIF-Skill Development | | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 4.1.3.5 CIF-Jobs | | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 4.1.3.6 CIF-Rice Credit Line/ FSF | | Per VO | 1,00,000 | 0 | 0 | 13 | 38 | 51 | 0 | 0 | 1300000 | 3800000 | | 5100000 |
| 4.1.3.7 CIF-Other Social Welfare Activities like CNCC etc. for Vulnerability reduction | | | | Lump sum | | | | | | 0 | | | | | 0 | |
| 4.1.3.8 CIF-Surgical Corrections Camps for PwD | | | Lump sum | | | | | | 0 | | | | | 0 | | |
| | 4.1.3.9 CIF - Other | | | Lump sum | | | | | 0 | 10000000 | | | | | 10000000 | |
| 4.2 Livelihood Initiatives | 4.2.1 Facilitation of Producer Groups and Collectives | 4.2.1.1 Corpus to Producer groups | | Lump sum | | | | | | 0 | | | | | 0 | |
| | 4.2.2 Small Scale Productive and Value Addition Infrastructure | 4.2.2.1 Corpus for Infrastructure | | Lump sum | | | | | | 0 | | | | | 0 | |
| | 4.2.3 Technical Assistance to Producer Groups and Collectives | 4.2.3.1 Cost of training, Workshop, trade fare, Mela etc | | Lump sum | | | | | | 0 | | | | | 0 | |
| Total Component 4 | | | | | | 0 | 540 | 1066 | 1496 | 3102 | 10000000 | 20250000 | 40950000 | 58950000 | 130150000 | |
| Component 5 : Special Programs (implementation partner at block level) | | | | | | | | | | | | | | | 0 | |
| 5.3 Special Programs | 5.3.1 Home Grown Models | 5.3.1.1 Partnership costs | | Lump sum | | | | | | 0 | | | | | 0 | |
| | | 4.3.1.2 Block Project Management Unit | | Per BPIU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | 5.3.1.3 Social Mobilization and Community Institutions | | Per BPIU | | | | | | | 0 | 0 | 0 | 0 | 0 | |
| | | 5.3.1.4 Financial Inclusion | | Per BPIU | | | | | | | 0 | 0 | 0 | 0 | 0 | |

| | | | | | | | | | | | | | | | | | |
|--|--|--|--|----------|----------|----------|--|--|--|---|---|---|---|---|---|---|---|
| | | 5.3.1.5 Community Investment Support | | Per BPIU | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | 5.3.1.6 livelihood cost | | Per BPIU | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 5.3.2 Other Special Initiatives | | | | Lump sum | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | Total Component 5 | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | Component 6 : Innovation and Partnership Support | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| 6.1 Innovation Forums and Action Pilots | 6.1.1 Technical Support Agency and Innovation Forums | | | | Lump sum | | | | | | 0 | | | | | 0 | |
| | 6.1.2 Action Pilots (activities not under component 3) | | | | Lump sum | | | | | | 0 | | | | | 0 | |
| 6.2 Social Entrepreneurship Development | 6.2.1 Knowledge Platform on Social Entrepreneurship in Livelihoods | | | | Lump sum | | | | | | 0 | | | | | 0 | |
| | 6.2.2 Investment Support for Social Entrepreneurs | | | | Lump sum | | | | | | 0 | | | | | 0 | |
| 6.3 Public Private Community Partnerships | 6.3.1 Service Provisioning | | | | Lump sum | | | | | | 0 | | | | | 0 | |
| | 6.3.2 Viability Gap Funding | | | | Lump sum | | | | | | 0 | | | | | 0 | |
| | Total Component 6 | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | Component 7 : Project implementation support | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| 7.1 Monitoring & Evaluation and Studies | 7.1.1 Baseline Surveys | 7.1.1.1 Baseline survey | | | Lump sum | | | | | | 0 | | | | | 0 | |
| | | 7.1.1.2 Midterm Assessment | | | Lump sum | | | | | | 0 | | | | | 0 | |
| | | 7.1.1.3 Impact evaluation | | | Lump sum | | | | | | | 0 | | | | 0 | |
| | | 7.1.1.4 Data Analysis | | | Lump sum | | | | | | | 0 | | | | 0 | |
| | | 7.1.1.5 Methodology, Testing & Credit Trg. | | | Lump sum | | | | | | | 0 | | | | 0 | |
| | | 7.1.1.6 Follow-up Surveys | | | Lump sum | | | | | | | 0 | | | | 0 | |
| | | 7.1.1.7 Stand Alone Studies | | | Lump sum | | | | | | | 0 | | | | 0 | |
| | 7.1.2 Process Monitoring | 7.1.2.1 Consultancy Charges Process Monitoring | | | | Lump sum | | | | | | 0 | | | | | 0 |
| | | 7.1.2.2 Development of Documentary films | | | | Lump sum | | | | | | 0 | | | | | 0 |
| | 7.1.3 Community Monitoring and Studies | 7.1.3.1 Poverty Program Study | | | | Lump sum | | | | | | 0 | | | | | 0 |
| 7.1.3.2 Development of Documentary films | | | | | Lump sum | | | | | | 0 | | | | | 0 | |
| 7.2 e- NRLM State and community level | 7.2.1 Implementing Partners - Consultancy fee etc. | | | | Lump sum | | | | | | 0 | | | | | 0 | |
| | 7.2.2 Computer Hardware and related infrastructure | 7.2.2.1 Hardware procurement | | | Lump sum | | | | | | 0 | | | | | 0 | |
| | | 7.2.2.2 Web site maintenance | | | | Lump sum | | | | | | 0 | | | | 0 | |
| | | 7.2.2.3 Software procurement | | | | Lump sum | | | | | | 0 | | | | 0 | |
| | | 7.2.2.4 Other infrastructure procurement | | | Lump sum | | | | | 0 | | | | | 0 | | |
| 7.3 Governance & Anti Corruption | 7.3.1 Grievance Handling, RTI, Disclosure, etc. | | | | Lump sum | | | | | | 0 | | | | | 0 | |
| | 7.3.2 Community led GAC Initiatives | | | | Lump sum | | | | | | 0 | | | | | 0 | |
| | 7.4.1 Agency Consultancy Fee | | | | Lump sum | | | | | | 0 | | | | | 0 | |

| | | | | | | | | | | | | | | | | | | |
|---|--|--|--|----------|----------|--|--|--|-----|------|--------|------|-------|----------|----------|----------|----------|-----------|
| 7.4 Knowledge management & communication | 7.4.2 IEC - Printing, newspaper advert and Others | 7.4.2.1 Development of Communication modules | | Lump sum | | | | | | 0 | | | | | 0 | | | |
| | | 7.4.2.2 Audio/Video Equipment | | Lump sum | | | | | | 0 | | | | | | 0 | | |
| | | 7.4.2.3 Community Newsletter | | Lump sum | | | | | | 0 | | | | | | 0 | | |
| | | 7.4.2.4 Press Exhibitions /Campaigns | | Lump sum | | | | | | 0 | | | | | | 0 | | |
| | | 7.4.2.5 Video Training Films/Case study | | Lump sum | | | | | | 0 | | | | | | 0 | | |
| | | 7.4.2.6 Publicity through Newspaper, advertisement | | Lump sum | | | | | | 0 | 100000 | | | | | 100000 | | |
| | | 7.4.2.7 Printing of Pamphlets / Broachers | | Lump sum | | | | | | 0 | | | | | | 0 | | |
| | | 7.4.2.8 Consultancy Services of IEC | | Lump sum | | | | | | 0 | | | | | | 0 | | |
| Total Component 7 | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 100000 | | | |
| Component 8 - Infrastructure & Marketing | | | | | | | | | | | | | | | | | | |
| 8.1 Intensive Block | Project Training Cost | | | | | | | | | 0 | - | - | - | - | 0 | | | |
| | Additional Project Training Cost for Post Placement Support for 6 months | | | | Lump sum | | | | | 0 | | | | | | 0 | | |
| | IEC | | | | Lump sum | | | | | 0 | | | | | | 0 | | |
| | Capacity Building | | | | Lump sum | | | | | 0 | | | | | | 0 | | |
| | Studies /Survey/Skill Gap Assessment | | | | Lump sum | | | | | 0 | | | | | | 0 | | |
| | Marketing company infrastructure | | | | Lump sum | | | | | 0 | | | | | | 0 | | |
| | Farmer field School | | | | Lump sum | | | | | 0 | | | | | | 0 | | |
| | DMI - Administrative Support | | | | Lump sum | | | | | 0 | | | | | | 0 | | |
| Total Component 8 | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| Component 9 - Interest Subvention | | | | | | | | | | | | | | | | | | |
| 9.1 Intensive Block | | | | Lump sum | | | | | | 0 | | | | | 0 | | | |
| Total Component 9 | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| Component 10 - RSETIS | | | | | | | | | | | | | | | | | | |
| Total Component 10 | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| Component 11 - MKSP | | | | | | | | | | | | | | | | | | |
| Total Component11 | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| Grand Total | | | | | | | | | 977 | 3212 | 4326 | 7354 | 15869 | 24812000 | 35173720 | 56801420 | 79583070 | 196370210 |

Sheohar Annual Action Plan for the FY 2014-15

| Heads | | Q1 Plan | Q2 Plan | Q3 Plan | Q4 Plan | Total 2014-15 |
|---|---|---------|---------|---------|---------|---------------|
| Institution Building & Capacity Building | | | | | | |
| Institution Building | No. of SHG promoted by different Agencies | 827 | 0 | 0 | 0 | 827 |
| | No. of SHG promoted by JEEVIKA | 125 | 375 | 375 | 1250 | 2125 |
| | Total No. of SHGs to be promoted | 590 | 375 | 375 | 1250 | 2590 |
| | No of differently able group formed | 0 | 0 | 0 | 50 | 50 |
| | No. of VO formed | 0 | 40 | 25 | 25 | 90 |
| | No of VOs to be registered | 0 | 0 | 0 | 0 | 0 |
| | No. of CLF Formed | 0 | 0 | 0 | 0 | 0 |
| | No of Gram Sabha in which PIP has been approved | 0 | 0 | 10 | 0 | 10 |
| | No of Villages saturated | 0 | 0 | 51 | 35 | 86 |
| Development of Community Professionals | | | | | | |
| Development of Community Professionals | CMs | 59 | 40 | 35 | 130 | 264 |
| | BKs | 0 | 10 | 8 | 5 | 23 |
| | MBKs | 0 | 0 | 0 | 0 | 0 |
| | Bank Mitra | 0 | 15 | 0 | 0 | 15 |
| | JRP | 0 | 15 | 0 | 0 | 15 |
| | VRP (Farm, Off farm & Non farm) | 0 | 0 | 50 | 0 | 50 |
| | SEW | 0 | 0 | 5 | 0 | 5 |
| | ARP | 0 | 0 | 0 | 0 | 0 |
| | E- mitra | 0 | 40 | 25 | 25 | 90 |
| | Bima Mitra | 0 | 15 | 0 | 0 | 15 |
| | Community Auditor | 0 | 0 | 0 | 0 | 0 |
| | DRP | 0 | 0 | 0 | 0 | 0 |
| | PRP | 0 | 0 | 0 | 0 | 0 |
| | Jeevika Saheli | 0 | 20 | 13 | 18 | 51 |
| | MGNREGA VRP | 0 | 20 | 13 | 18 | 51 |
| | CRP for entitlement | 0 | 75 | 0 | 0 | 75 |
| | No. of Active members | 0 | 50 | 50 | 50 | 150 |
| | No. of best practicing farmer to be identified | 0 | 0 | 5 | 0 | 5 |
| | CRP - IB(Scoping, SHG & VO Formation) | 0 | 0 | 0 | 25 | 25 |
| | CRP - CB(Modular Training & VO Quality) | 0 | 0 | 0 | 0 | 0 |
| Financial Inclusions & Transactions | | | | | | |
| Financial Inclusions & Transactions | No.. of SHG 's A/C opened | 180 | 535 | 375 | 750 | 1840 |
| | No. of Micro Plan completed for SHGs | 0 | 590 | 375 | 375 | 1340 |
| | No. of SHGs received RF | 0 | 360 | 480 | 375 | 1215 |
| | No. of SHG received ICF | 0 | 360 | 480 | 375 | 1215 |
| | No. of VO's A/C opened | 0 | 13 | 34 | 25 | 72 |
| | No. of VOs received FSF | 0 | 0 | 23 | 33 | 56 |
| | No. of VOs received HRF | 0 | 0 | 23 | 33 | 56 |
| | No. of PG A/c opened | 0 | 0 | 0 | 18 | 18 |
| | No. of PG recieved initial funding | 0 | 0 | 0 | 18 | 18 |
| | No. of SHG Members linked with JBSY – Insurance | 0 | 0 | 1104 | 1800 | 2904 |
| | No. of SHG Member Individual A/c Opened | 0 | 0 | 0 | 3000 | 3000 |
| | No. of SHGs Credit linked with banks - 1st dose | 0 | 0 | 535 | 375 | 910 |
| | No. of SHGs Credit linked with banks - 2nd dose | 0 | 0 | 0 | 0 | 0 |

| | | | | | | |
|---|--|------|------|------|------|-------|
| | No.. of CLF A/C opened | 0 | 0 | 0 | 0 | 0 |
| Livelihoods | | | | | | |
| Households mobilization in Livelihoods | No. of HH involved in Agri Intervention (SRI/SWI/SCI) | 0 | 0 | 1200 | 0 | 1200 |
| | No. of HH involved in Vegetable Cultivation | 0 | 0 | 0 | 1000 | 1000 |
| | No. of HH involved in Dairy Intervention | 0 | 0 | 600 | 0 | 600 |
| | No. of HH involved in bee Keeping | 0 | 0 | 0 | 0 | 0 |
| | No. of HH involved in Poultry | 0 | 0 | 900 | 900 | 1800 |
| | No. of HH involved in Goatery | 0 | 0 | 0 | 600 | 600 |
| | No. of HH involved in Fishery | 0 | 0 | 0 | 0 | 0 |
| | No. of HH involved in Agarbatti | 0 | 0 | 0 | 0 | 0 |
| No. of HH involved in Non farm | 0 | 0 | 0 | 1200 | 1200 | |
| Livelihoods - Producer Group Formation | | | | | | |
| Producer Group | Agri Intervention | 0 | 0 | 9 | 0 | 9 |
| | Veg Cultivation | 0 | 0 | 0 | 6 | 6 |
| | Dairy | 0 | 0 | 0 | 4 | 4 |
| | Bee Keeping | 0 | 0 | 0 | 0 | 0 |
| | Poultry | 0 | 0 | 0 | 12 | 12 |
| | Goatery | 0 | 0 | 0 | 3 | 3 |
| | Fishery | 0 | 0 | 0 | 0 | 0 |
| | Non Farm | 0 | 0 | 0 | 12 | 12 |
| Agarbatti Making | 0 | 0 | 0 | 0 | 0 | |
| Skill Development and Placement | | | | | | |
| JOBS and Skill Development | No. of Youth Trained | 0 | 500 | 500 | 0 | 1000 |
| | No. of Youth Placed | 0 | 0 | 250 | 500 | 750 |
| Social Development, Convergence, Health & Nutriion, Entitlements and Initiatives | | | | | | |
| Social Development, Health & Nutrition Convergence, Entitlements and Initiatives | VO managing CNCC | 0 | 0 | 0 | 0 | 0 |
| | No of HH linked with Renewable & Alternate Energy | 0 | 0 | 0 | 0 | 0 |
| | VO initiative Non negotiable (against alcoholism, marriage before 18 yrs, Open deferacation free) | 0 | 7 | 12 | 11 | 30 |
| | No of VOs engaged in organising village health nutrition and sanitation day | 0 | 49 | 38 | 38 | 125 |
| | VO managing PDS | 0 | 0 | 0 | 0 | 0 |
| | VO involved in TSC | 0 | 0 | 0 | 4 | 4 |
| | No. of HH access Social Security - Pension/ any two entitlements | 0 | 0 | 0 | 400 | 400 |
| | No. of HH accessed RSBY | 0 | 0 | 1000 | 0 | 1000 |
| | No of VOs initiated MGNREGA | 0 | 0 | 20 | 30 | 50 |
| | No. of SHG HH made Signature Literate | 7430 | 7200 | 7200 | 7200 | 29030 |

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

BUDGET 2014-15

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

| | | | | | | | | | | | | | | | | |
|---|---------------------------------------|--|--|--------------------------------|-----------|---|---|---|---|--------|---------|---------|---------|---------|---------|---------|
| 2.1 State & District Project Management | 2.1.1 Staff Cost | 2.1.1.2 Remuneration to Outsource Staff - SPMU | Outsourced services of Guard cum peon | Per Quarter | 50,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | Outsourced services of Data Entry Operator | Per Quarter | 50,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 2.1.1.3 DPCU Staff Cost | Salary and Benefit | Per Quarter/DPCU | 24,00,000 | 1 | 1 | 1 | 1 | 4 | 2400000 | 2400000 | 2400000 | 2400000 | 2400000 | 9600000 |
| | | | TA/DA | Per Quarter/DPCU | 3,60,000 | 1 | 1 | 1 | 1 | 4 | 360000 | 360000 | 360000 | 360000 | 360000 | 1440000 |
| | | | Health & Accidental insurance | Per Annum/DPCU | 1,32,000 | | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 132000 | 132000 |
| | | | Resource Fee | | - | | | | | 0 | 100000 | | | | | 100000 |
| | | | Other benefits relating to Staff | Per Quarter/DPCU | 60,000 | 1 | 1 | 1 | 1 | 4 | 60000 | 60000 | 60000 | 60000 | 60000 | 240000 |
| | | 2.1.1.4 Remuneration to Outsource Staff - DPCU | Outsourced services of Guard cum peon | Per Quarter/DPCU | 30,000 | 1 | 1 | 1 | 1 | 4 | 30000 | 30000 | 30000 | 30000 | 30000 | 120000 |
| | | | Outsourced services of Data Entry Operator | Per Quarter/DPCU | 24,000 | 0 | 1 | 1 | 1 | 3 | 0 | 24000 | 24000 | 24000 | 24000 | 72000 |
| | | 2.1.2 Office Setup Cost | 2.1.2.1 SPMU Setup Cost | Office / Electrical Equipments | | | - | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | Furniture & Fixtures | | | | Lump sum | | | | | 0 | | | | | 0 | |
| | Fax Machine/ Franking machine | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | EPABX System/Telephones / Cell phones | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | LAN set-up | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| UPS | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| CCTVs | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| LCD Projector | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| Other Refurbishment Item | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 2.1.2.2 DPCU Setup Cost | Office / Electrical Equipments | | Per DPCU | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | Furniture & Fixtures | | Per DPCU | 3,00,000 | 1 | | | | 1 | 300000 | 0 | 0 | 0 | 0 | 300000 | |
| | Fax Machine/ Franking machine | | Per DPCU | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | EPABX System/Telephones / Cell phones | | Per DPCU | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | LAN set-up | | Per DPCU | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | UPS | Per DPCU | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | CCTVs | Per DPCU | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | LCD Projector | Per DPCU | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Other Refurbishment Item | Per DPCU | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |

| | | | | | | | | | | | | | | | |
|--------------------------------------|--|--|--|--------------------------------|----------|----|----|----|--------|-----|--------|--------|---------------|----------|----------------|
| | | | Books & periodicals | Per DPCU/Qtr | 4,500 | 1 | 1 | 1 | 1 | 4 | 4500 | 4500 | 4500 | 4500 | 18000 |
| | | | Electricity & Generator | Per DPCU/Qtr | 45,000 | 1 | 1 | 1 | 1 | 4 | 45000 | 45000 | 45000 | 45000 | 180000 |
| | | | Meeting Expenses | Per DPCU/Qtr | 10,500 | 1 | 1 | 1 | 1 | 4 | 10500 | 10500 | 10500 | 10500 | 42000 |
| | | | Other office expenses | Per DPCU/Qtr | 30,000 | 1 | 1 | 1 | 1 | 4 | 30000 | 30000 | 30000 | 30000 | 120000 |
| 2.2 Capacity Building Support | 2.2.1 Staff trainings, consultations, workshops, etc. | 2.2.1.1 Staff trainings, consultations, workshops etc. - State Level | Exposure Visit & Immersion | Per Unit/Per Day for 35 Person | 26,250 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Periodic Training/review | Per Unit/Per Day for 35 Person | 5,250 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Workshops/Seminars | Per Unit/Per Day for 35 Person | - | | | | | 0 | | | | | 0 |
| | | | Cultural & Sports Festival/meet of Staff | | Lump sum | | | | | 0 | | | | | 0 |
| | | 2.2.1.2 Staff trainings, consultations, workshops etc. - DPCU Level | Exposure Visit & Immersion | Per Unit/Per Day for 35 Person | 26,250 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Periodic Training/review | Per Unit/Per Day for 35 Person | 5,250 | 9 | 9 | 9 | 9 | 36 | 47250 | 47250 | 47250 | 47250 | 189000 |
| | | | Workshops/Seminars | Per Unit/Per Day for 35 Person | Lump sum | | | | | 0 | 250000 | | | | 250000 |
| | | | Cultural & Sports Festival/meet of Staff | Per DPCU | 50,000 | 1 | | | | 1 | 50000 | 0 | 0 | 0 | 50000 |
| | | 2.2.1.3 Staff trainings, consultations, workshops etc. - BPIU Level | Exposure Visit & Immersion | Per Unit/Per Day for 35 Person | 26,250 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Periodic Training/review | Per Unit/Per Day for 35 Person | 5,250 | 69 | 69 | 69 | 69 | 276 | 362250 | 362250 | 362250 | 362250 | 1449000 |
| | | | Workshops/Seminars | Per Unit/Per Day for 35 Person | Lump sum | | | | | 0 | 250000 | 0 | 0 | 0 | 250000 |
| | | | Cultural & Sports Festival/meet of Staff | Per BPIU | 30,000 | 5 | 0 | 0 | 0 | 5 | 150000 | 0 | 0 | 0 | 150000 |
| | 2.2.1.4 Workshops/Seminars at NRO/NIRD/BIRD/Other States | | | Lump sum | | | | | 0 | | | | | 0 | |
| | | 2.2.1.5 Cross visits cost of Staff | Per Unit/Per Day | 3,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 2.2.2.1 Capacity Building to Project Staff | Per Unit/Per Day for 35 Person | 26,250 | 5 | 0 | 5 | 0 | 10 | 131250 | 0 | 131250 | 0 | 262500 | | |
| | 2.2.2.2 Capacity Building to CRPs | Per Unit/Per Day for 35 Person | 15,750 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |

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|---|---|--|--|----------------|----------|---|---|---|----|--------|---------|---------|---------|---------|----------|---------|---------|---------|----------|
| | 2.2.2 District Centre's, Community Learning Academies, CPLTCs, etc. | 2.2.2.3 Capacity Building to Functional teams / team members of CBOs | Per Unit/Per Day for 35 Person | 15,750 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| | | 2.2.2.4 Capacity Building Trainings to Bankers, Panchayat Raj Staff etc. | Per Unit/Per Day for 35 Person | 26,250 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| | | 2.2.2.5 Recurring Capacity Building Trainings to MPTCs and Sarpanches | Per Unit/Per Day for 35 Person | 15,750 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| | 2.2.3 Consultants, Resource Persons etc. | 2.2.3.1 Short term Consultants charges | | Lump sum | | | | | | 0 | 100000 | | | | 100000 | | | | |
| | | 2.2.3.2 Short term Resource person's Resource fee | | Lump sum | | | | | | 0 | 100000 | | | | 100000 | | | | |
| Total Component 2 | | | | | | | | | | 104 | 92 | 97 | 93 | 386 | 5485250 | 3678000 | 3809250 | 3810000 | 16782500 |
| Component 3 : Institutional Building and capacity Building | | | | | | | | | | | | | | | | | | | |
| 0 | | | | | | | | | | | | | | | | | | | |
| 3.1 Block Management Unit Costs | 3.1.1 Start up cost of BPIU | 3.1.1.1 Office / Electrical Equipments | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| | | 3.1.1.2 Furniture & Fixtures | Per BPIU | 3,00,000 | 5 | | | | | 5 | 1500000 | 0 | 0 | 0 | 1500000 | | | | |
| | | 3.1.1.3 Fax Machine/Photocopier / Franking machine | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| | | 3.1.1.4 EPABX System/Telephones / Cell phones | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| | | 3.1.1.5 Other Computer Hardware (MIS Server) | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| | | 3.1.1.6 LAN set-up | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| | | 3.1.1.7 LCD Projector | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| | 3.1.2 Staff Costs | 3.1.2.1 Salary and Benefit | | Per BPIU/Qtr | 7,50,000 | 5 | 5 | 5 | 5 | 20 | 3750000 | 3750000 | 3750000 | 3750000 | 15000000 | | | | |
| | | 3.1.2.2 TA/DA | | Per BPIU/Qtr | 1,12,500 | 5 | 5 | 5 | 5 | 20 | 562500 | 562500 | 562500 | 562500 | 2250000 | | | | |
| | | 3.1.2.3 Health & Accidental insurance | | Per BPIU/Annum | 90,000 | | | | 5 | 5 | 0 | 0 | 0 | 450000 | 450000 | | | | |
| | | 3.1.2.4 Resource Fee | | Per BPIU/Qtr | 15,000 | 5 | 5 | 5 | 5 | 20 | 75000 | 75000 | 75000 | 75000 | 300000 | | | | |
| | | 3.1.2.5 Other benefits relating to Staff | | Per BPIU/Qtr | 10,000 | 5 | 5 | 5 | 5 | 20 | 50000 | 50000 | 50000 | 50000 | 200000 | | | | |
| | | 3.1.2.6 Remuneration to Outsource Staff | Outsourced services of Guard cum peon | Per BPIU/Qtr | 30,000 | 5 | 5 | 5 | 5 | 20 | 150000 | 150000 | 150000 | 150000 | 600000 | | | | |
| | | | Outsourced services of Data Entry Operator | Per BPIU/Qtr | 24,000 | 5 | 5 | 5 | 5 | 20 | 120000 | 120000 | 120000 | 120000 | 480000 | | | | |
| | 3.1.3 Other Operating Costs | 3.1.3.1 Computer & Equipment Maintenance/hire charges | | Per BPIU/Qtr | 18,000 | 5 | 5 | 5 | 5 | 20 | 90000 | 90000 | 90000 | 90000 | 360000 | | | | |
| | | 3.1.3.2 Rents, Rates and Taxes | | Per BPIU/Qtr | 18,000 | 5 | 5 | 5 | 5 | 20 | 90000 | 90000 | 90000 | 90000 | 360000 | | | | |
| | | 3.1.3.3 Postage and Telegrams | | Per BPIU/Qtr | 3,000 | 5 | 5 | 5 | 5 | 20 | 15000 | 15000 | 15000 | 15000 | 60000 | | | | |
| 3.1.3.4 Printing and Stationery | | | Per BPIU/Qtr | 15,000 | 5 | 5 | 5 | 5 | 20 | 75000 | 75000 | 75000 | 75000 | 300000 | | | | | |
| 3.1.3.5 Electricity & Generator | | | Per BPIU/Qtr | 45,000 | 5 | 5 | 5 | 5 | 20 | 225000 | 225000 | 225000 | 225000 | 900000 | | | | | |

| | | | | | | | | | | | | | | | |
|---|---|--|---------------------------------|--------------|--------|----|-----|-----|-----|--------|--------|--------|----------|----------------|----------------|
| | | | 3.1.3.6 Telephone & Internet | Per BPIU/Qtr | 10,500 | 5 | 5 | 5 | 5 | 20 | 52500 | 52500 | 52500 | 52500 | 210000 |
| | | | 3.1.3.7 Vehicle Hire charges | Per BPIU/Qtr | 66,000 | 5 | 5 | 5 | 5 | 20 | 330000 | 330000 | 330000 | 330000 | 1320000 |
| | | | 3.1.3.8 Office Contingencies | Per BPIU/Qtr | 15,000 | 5 | 5 | 5 | 5 | 20 | 75000 | 75000 | 75000 | 75000 | 300000 |
| | | | 3.1.3.9 Meeting cost | Per BPIU/Qtr | 9,000 | 5 | 5 | 5 | 5 | 20 | 45000 | 45000 | 45000 | 45000 | 180000 |
| | | | 3.1.3.10 Other Program expenses | Per BPIU/Qtr | 15,000 | 5 | 5 | 5 | 5 | 20 | 75000 | 75000 | 75000 | 75000 | 300000 |
| 3.1.4 Staff / Resource person training | 3.1.4.1 Trainings at BPIU & CLF level Project Staff/Govt. Staff | Residential Training | Per Unit/Per Day for 35 Person | 14,000 | 25 | 15 | 10 | 10 | 60 | 350000 | 210000 | 140000 | 140000 | 840000 | |
| | | Non - residential Training | Per Unit/Per Day for 35 Person | 5,250 | 10 | 0 | 10 | 0 | 20 | 52500 | 0 | 52500 | 0 | 105000 | |
| | 3.1.4.2 Workshop | | Lump sum | | | | | | 0 | 250000 | | | | 250000 | |
| | 3.1.4.3 Exposure visit / Cross Visits of BMMU staff to Other States | | Per unit/day | 3,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 3.1.4.4 CRPs/ Community cadres training cost | Residential Training | Per Unit/Per Day for 35 Person | 15,750 | 17 | 21 | 28 | 43 | 109 | 267750 | 330750 | 441000 | 677250 | 1716750 | |
| | | Non - residential Training | Per Unit/Per Day for 35 Person | 5,250 | 30 | 15 | 30 | 15 | 90 | 157500 | 78750 | 157500 | 78750 | 472500 | |
| | 3.1.4.5 BPIU staff / Resource persons exposure visit cost (with in State) | | Per Unit/Per Day for 35 Person | 26,250 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| 3.1.4.6 BPIU Staff/Resource persons exposure visit cost (outside State) | | Per Unit/Per Day for 10 Person | 30,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 3.2.1 Social Mobilization Costs including CRP Rounds | 3.2.1.1 CRPs Rounds cost including TA,DA Honorarium etc, | | Per CRP Round/ team | 34,500 | 8 | 10 | 13 | 20 | 51 | 276000 | 345000 | 448500 | 690000 | 1759500 | |
| | 3.2.1.2 CRPs Debriefings cost | | Per CRP Round/ team | 1,000 | 2 | 2 | 3 | 4 | 11 | 2000 | 2000 | 3000 | 4000 | 11000 | |
| | 3.2.1.3 CRPs Kit, Incidental costs etc | | Per BPIU | 10,000 | 5 | 0 | 0 | 0 | 5 | 50000 | 0 | 0 | 0 | 50000 | |
| | 3.2.1.4 PRPs Honararium, TA & DA, Insurance and other incidental cost | | | - | | | | | 0 | | | | | 0 | |
| 3.2.2 CRP Development Costs | 3.2.2.2 CRPs Trainings/ Workshop | | Per Unit/Per Day for 35 Person | 15,750 | 0 | 0 | 0 | 4 | 4 | 0 | 0 | 0 | 63000 | 63000 | |
| | 3.2.2.3 CRPs Exposure visits | | | 14,000 | | | | 1 | 1 | 0 | 0 | 0 | 14000 | 14000 | |
| | 3.2.3.1. SHG Start up Cost | SHG Establishment Cost: Cashbox, Dari/Blackboard/Chalks/Duster /Mug/Glass etc (One time) | Per SHG | 1,500 | 0 | 0 | 125 | 160 | 285 | 0 | 0 | 187500 | 240000 | 427500 | |

| | | | | | | | | | | | | | | | |
|---|--|---|--------------------------------|--------|------|------|------|------|------|----------|----------|----------|----------|----------|---|
| Inclusion Initiatives | 3.3.2 Bank Mitra, Bima Mitra, C | 3.3.2.2 Bank Mitra/Bima Mitra TA/DA | Per Cadre/Qtr | 390 | 0 | 0 | 15 | 15 | 30 | 0 | 0 | 5850 | 5850 | 11700 | |
| | 3.3.3 Financial Literacy and Credit Counseling | 3.3.3.1 Credit linkage meeting expenses | Per Meeting/35 Person | 5,250 | 0 | 0 | 11 | 14 | 25 | 0 | 0 | 57750 | 73500 | 131250 | |
| | | 3.3.3.2 Exposure visits | Per Unit/Per Day for 35 Person | 15,750 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | 3.3.3.3 Printing of Credit Linkage awareness documents, Training Material etc | Lump sum | | | | | | 0 | 0 | 18750 | 23750 | 9375 | 51875 | |
| | | 3.3.3.4 Linkage Committee visits and monitoring expenses | Per DPCU/month | 5,000 | | 0 | 1 | 1 | 2 | 0 | 0 | 5000 | 5000 | 10000 | |
| Total Component 3 | | | | | 1372 | 1704 | 2737 | 1907 | 7720 | 10151250 | 8083700 | 10596000 | 11019675 | 39850625 | |
| Component 4 : Community Investment Support | | | | | | | | | | | | | | 0 | |
| 4.1 Revolving Fund Grants to SHGs | 4.1.1 CIF-Revolving Fund | 4.1.1.1 Corpus to SHGs | Per SHG | 15,000 | 100 | 250 | 425 | 575 | 1350 | 1500000 | 3750000 | 6375000 | 8625000 | 20250000 | |
| | | 4.1.1.2 ICF to SHG | Per SHG | 60,000 | 100 | 250 | 425 | 575 | 1350 | 6000000 | 15000000 | 25500000 | 34500000 | 81000000 | |
| | | 4.1.1.2 ICF to SHG through VO | Per SHG | 60,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | 4.1.1.2 ICF to SHG through CLF | Per SHG | 60,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 4.1.2 Seed capital to VOs/CLFs | 4.1.2.1 CIF Agriculture Input supply/Crop cultivation | Lump sum | | | | | | | 0 | | | | | 0 |
| | | 4.1.2.2 CIF-Non-Farm | Lump sum | | | | | | | 0 | | | | | 0 |
| | | 4.1.2.3 CIF-Commodity Marketing | Lump sum | | | | | | | 0 | | | | | 0 |
| | | 4.1.2.4 CIF-Farm Activities | Lump sum | | | | | | | 0 | | | | | 0 |
| | | 4.1.2.5 CIF-Sea Grass Cultivation with Private Partnership | Lump sum | | | | | | | 0 | | | | | 0 |
| | | 4.1.2.6 CIF-Plantations with Private Partnership | Lump sum | | | | | | | 0 | | | | | 0 |
| | | 4.1.2.7 CIF-Land Development with Private Partnerships | Lump sum | | | | | | | 0 | | | | | 0 |
| | | 4.1.2.8 CIF-Organic Initiatives with Private Partnership | Lump sum | | | | | | | 0 | | | | | 0 |
| | | 4.1.2.9 CIF-Petty Business | Lump sum | | | | | | | 0 | | | | | 0 |
| | | 4.1.2.10 CIF-Marketing (Infrastructure) | Lump sum | | | | | | | 0 | | | | | 0 |
| | | 4.1.2.11 CIF-Poultry Business | Lump sum | | | | | | | 0 | | | | | 0 |
| | | 4.1.2.12 CIF-Goat rearing, Milch animal rearing, etc., | Lump sum | | | | | | | 0 | | | | | 0 |
| | 4.1.3.1 CIF-Health | 4.1.3.1 CIF-Health | Per VO | 50,000 | 0 | 0 | 8 | 27 | 35 | 0 | 0 | 400000 | 1350000 | 1750000 | |
| | | 4.1.3.2 CIF-Education | Lump sum | | | | | | | 0 | | | | 0 | |
| | | 4.1.3.3 CIF-Gender | Lump sum | | | | | | | 0 | | | | 0 | |
| | | 4.1.3.4 CIF-Skill Development | Lump sum | | | | | | | 0 | | | | 0 | |
| 4.1.3.5 CIF-Jobs | | Lump sum | | | | | | | 0 | | | | 0 | | |

| | | | | | | | | | | | | | | |
|---|--|--|--------|----------|-----|-----|-----|------|------|---------|----------|----------|----------|-----------|
| 4.1.3 Food and Health Security and other Vulnerability Reduction (VO) | 4.1.3.6 CIF-Rice Credit Line/ FSF | | Per VO | 1,00,000 | 0 | 0 | 8 | 27 | 35 | 0 | 0 | 800000 | 2700000 | 3500000 |
| | 4.1.3.7 CIF-Other Social Welfare Activities like CNCC etc. for Vulnerability reduction | | | Lump sum | | | | | 0 | | | | | 0 |
| | 4.1.3.8 CIF-Surgical Corrections Camps for PwD | | | Lump sum | | | | | 0 | | | | | 0 |
| | 4.1.3.9 CIF - Other | | | Lump sum | | | | | 0 | | | | | 0 |
| 4.2 Livelihood Initiatives | 4.2.1 Facilitation of Producer Groups and Collectives | 4.2.1.1 Corpus to Producer groups | | Lump sum | | | | | 0 | | | | | 0 |
| | 4.2.2 Small Scale Productive and Value Addition Infrastructure | 4.2.2.1 Corpus for Infrastructure | | Lump sum | | | | | 0 | | | | | 0 |
| | 4.2.3 Technical Assistance to Producer Groups and Collectives | 4.2.3.1 Cost of training, Workshop, trade fare, Mela etc | | Lump sum | | | | | 0 | | | | | 0 |
| Total Component 4 | | | | | 200 | 500 | 866 | 1204 | 2770 | 7500000 | 18750000 | 33075000 | 47175000 | 106500000 |
| Component 5 : Special Programs (implementation partner at block level) | | | | | | | | | | | | | | 0 |
| 5.3 Special Programs | 5.3.1 Home Grown Models | 5.3.1.1 Partnership costs | | Lump sum | | | | | 0 | | | | | 0 |
| | | 4.3.1.2 Block Project Management Unit | | Per BPIU | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 5.3.1.3 Social Mobilization and Community Institutions | | Per BPIU | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 5.3.1.4 Financial Inclusion | | Per BPIU | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 5.3.1.5 Community Investment Support | | Per BPIU | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 5.3.1.6 livelihood cost | | Per BPIU | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | 5.3.2 Other Special Initiatives | | | Lump sum | | | | | 0 | | | | | 0 |
| Total Component 5 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Component 6 : Innovation and Partnership Support | | | | | | | | | | | | | | 0 |
| 6.1 Innovation Forums and Action Pilots | 6.1.1 Technical Support Agency and Innovation Forums | | | Lump sum | | | | | 0 | | | | | 0 |
| | 6.1.2 Action Pilots (activities not under component 3) | | | Lump sum | | | | | 0 | | | | | 0 |
| 6.2 Social Entrepreneurship Development | 6.2.1 Knowledge Platform on Social Entrepreneurship in Livelihoods | | | Lump sum | | | | | 0 | | | | | 0 |
| | 6.2.2 Investment Support for Social Entrepreneurs | | | Lump sum | | | | | 0 | | | | | 0 |
| 6.3 Public Private Community | 6.3.1 Service Provisioning | | | Lump sum | | | | | 0 | | | | | 0 |
| | 6.3.2 Viability Gap Funding | | | Lump sum | | | | | 0 | | | | | 0 |
| Total Component 6 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Component 7 : Project implementation support | | | | | | | | | | | | | | 0 |
| 7.1.1 Baseline Surveys | 7.1.1.1 Baseline survey | | | Lump sum | | | | | 0 | | | | | 0 |
| | 7.1.1.2 Midterm Assessment | | | Lump sum | | | | | 0 | | | | | 0 |
| | 7.1.1.3 Impact evaluation | | | Lump sum | | | | | 0 | | | | | 0 |
| | 7.1.1.4 Data Analysis | | | Lump sum | | | | | 0 | | | | | 0 |

| | | | | | | | | | | | | | | | | | | |
|---|--|--|----------|----------|--|--|--|--|---|---|--------|---|---|--------|---|---|---|--------|
| 7.1 Monitoring & Evaluation and Studies | 7.1.1 Baseline Surveys | 7.1.1.5 Methodology, Testing & Credit Trg. | | Lump sum | | | | | | 0 | | | | 0 | | | | |
| | | 7.1.1.6 Follow-up Surveys | | Lump sum | | | | | | 0 | | | | 0 | | | | |
| | | 7.1.1.7 Stand Alone Studies | | Lump sum | | | | | | 0 | | | | 0 | | | | |
| | 7.1.2 Process Monitoring | 7.1.2.1 Consultancy Charges Process Monitoring | | Lump sum | | | | | | 0 | | | | 0 | | | | |
| | | 7.1.2.2 Development of Documentary films | | Lump sum | | | | | | 0 | | | | 0 | | | | |
| | 7.1.3 Community Monitoring and Studies | 7.1.3.1 Poverty Program Study | | Lump sum | | | | | | 0 | | | | 0 | | | | |
| 7.1.3.2 Development of Documentary films | | | Lump sum | | | | | | 0 | | | | 0 | | | | | |
| 7.2 e- NRLM State and community level | 7.2.1 Implementing Partners - Consultancy fee etc. | | Lump sum | | | | | | 0 | | | | 0 | | | | | |
| | 7.2.2 Computer Hardware and related infrastructure | 7.2.2.1 Hardware procurement | | Lump sum | | | | | | 0 | | | | 0 | | | | |
| | | 7.2.2.2 Web site maintenance | | Lump sum | | | | | | 0 | | | | 0 | | | | |
| | | 7.2.2.3 Software procurement | | Lump sum | | | | | | 0 | | | | 0 | | | | |
| 7.2.2.4 Other infrastructure procurement | | | Lump sum | | | | | | 0 | | | | 0 | | | | | |
| 7.3 Governance & Anti Corruption | 7.3.1 Grievance Handling, RTI, Disclosure, etc. | | Lump sum | | | | | | 0 | | | | 0 | | | | | |
| | 7.3.2 Community led GAC Initiatives | | Lump sum | | | | | | 0 | | | | 0 | | | | | |
| 7.4 Knowledge management & communication | 7.4.1 Agency Consultancy Fee | | Lump sum | | | | | | 0 | | | | 0 | | | | | |
| | 7.4.2 IEC - Printing, newspaper advert and Others | 7.4.2.1 Development of Communication modules | | Lump sum | | | | | | 0 | | | | 0 | | | | |
| | | 7.4.2.2 Audio/Video Equipment | | Lump sum | | | | | | 0 | | | | 0 | | | | |
| | | 7.4.2.3 Community Newsletter | | Lump sum | | | | | | 0 | | | | 0 | | | | |
| | | 7.4.2.4 Press Exhibitions /Campaigns | | Lump sum | | | | | | 0 | | | | 0 | | | | |
| | | 7.4.2.5 Video Training Films/Case study | | Lump sum | | | | | | 0 | | | | 0 | | | | |
| | | 7.4.2.6 Publicity through Newspaper, advertisement | | Lump sum | | | | | | 0 | 100000 | | | 100000 | | | | |
| | | 7.4.2.7 Printing of Pamphlets / Broachers | | Lump sum | | | | | | 0 | | | | 0 | | | | |
| 7.4.2.8 Consultancy Services of IEC | | | Lump sum | | | | | | 0 | | | | 0 | | | | | |
| Total Component 7 | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 100000 | 0 | 0 | 0 | 100000 |
| Component 8 - Infrastructure & Marketing | | | | | | | | | | | | | | | | | | |
| 8.1 Intensive | Project Training Cost | | | | | | | | 0 | - | - | - | - | 0 | | | | |
| | Additional Project Training Cost for Post Placement Support for 6 months | | | Lump sum | | | | | 0 | | | | | 0 | | | | |
| | IEC | | | Lump sum | | | | | 0 | | | | | 0 | | | | |
| | Capacity Building | | | Lump sum | | | | | 0 | | | | | 0 | | | | |

| | | | | | | | | | | | | | | | | |
|---------------------|--|--|--|--|----------|--|------|------|------|------|-------|----------|----------|----------|----------|-----------|
| 0.1 Intensive Block | Studies /Survey/Skill Gap Assessment | | | | Lump sum | | | | | | 0 | | | | | 0 |
| | Marketing company infrastructure | | | | Lump sum | | | | | | 0 | | | | | 0 |
| | Farmer field School | | | | Lump sum | | | | | | 0 | | | | | 0 |
| | | | | | Lump sum | | | | | | 0 | | | | | 0 |
| | DMI - Administrative Support | | | | Lump sum | | | | | | 0 | | | | | 0 |
| | Total Component 8 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Component 9 - Interest Subvention | | | | | | | | | | | | | | | |
| 9.1 Intensive Block | | | | | Lump sum | | | | | | 0 | | | | | 0 |
| | Total Component 9 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Component 10 - RSETIS | | | | | | | | | | | | | | | |
| | Total Component 10 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Component 11 - MKSP | | | | | | | | | | | | | | | |
| | Total Component11 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Grand Total | | | | | | 1676 | 2296 | 3700 | 3204 | 10876 | 23236500 | 30511700 | 47480250 | 62004675 | 163233125 |

Siwan 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 | 3317 | 0 | 0 | 0 | 3317 |
| | No. of SHG promoted by JEEVIKA | 30 | 1805 | 2470 | 5175 | 9480 |
| | Total No. of SHGs to be promoted | 1380 | 1805 | 2470 | 5700 | 11355 |
| | No of differently able group formed | 0 | 0 | 285 | 190 | 475 |
| | No. of VO formed | 0 | 60 | 108 | 146 | 314 |
| | 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 | 45 | 45 |
| No of Villages saturated | 0 | 0 | 0 | 120 | 120 | |
| Development of Community Professionals | | | | | | |
| Development of Community Professionals | CMs | 147 | 191 | 246 | 549 | 1133 |
| | BKs | 0 | 18 | 20 | 37 | 75 |
| | MBKs | 0 | 0 | 0 | 0 | 0 |
| | Bank Mitra | 0 | 57 | 0 | 0 | 57 |
| | JRP | 0 | 57 | 0 | 0 | 57 |
| | VRP (Farm, Off farm & Non farm) | 0 | 0 | 190 | 0 | 190 |
| | SEW | 0 | 0 | 19 | 0 | 19 |
| | ARP | 0 | 0 | 0 | 0 | 0 |
| | E- mitra | 0 | 60 | 108 | 146 | 314 |
| | Bima Mitra | 0 | 57 | 0 | 0 | 57 |
| | Community Auditor | 0 | 0 | 0 | 0 | 0 |
| | DRP | 0 | 0 | 0 | 8 | 8 |
| | PRP | 0 | 0 | 0 | 8 | 8 |
| | Jeevika Saheli | 0 | 30 | 54 | 86 | 170 |
| | MGNREGA VRP | 0 | 30 | 54 | 86 | 170 |
| | CRP for entitlement | 0 | 0 | 0 | 0 | 0 |
| | No. of Active members | 0 | 190 | 190 | 190 | 570 |
| | No. of best practicing farmer to be identified | 0 | 0 | 19 | 0 | 19 |
| CRP - IB(Scoping, SHG & VO Formation) | 0 | 0 | 0 | 95 | 95 | |
| CRP - CB(Modular Training & VO Quality) | 0 | 0 | 0 | 0 | 0 | |
| Financial Inclusions & Transactions | | | | | | |
| Financial Inclusions & Transactions | No.. of SHG 's A/C opened | 450 | 1500 | 1995 | 3610 | 7555 |
| | No. of Micro Plan completed for SHGs | 0 | 1380 | 1805 | 2470 | 5655 |
| | No. of SHGs received RF | 0 | 905 | 1615 | 2185 | 4705 |
| | No. of SHG received ICF | 0 | 905 | 1615 | 2185 | 4705 |
| | No. of VO's A/C opened | 0 | 0 | 92 | 120 | 212 |
| | No. of VOs received FSF | 0 | 0 | 60 | 100 | 160 |
| | No. of VOs received HRF | 0 | 0 | 60 | 100 | 160 |
| | No. of PG A/c opened | 0 | 0 | 6 | 0 | 6 |
| | No. of PG recieved initial funding | 0 | 0 | 0 | 6 | 6 |
| | No. of SHG Members linked with JBSY – Insurance | 0 | 0 | 5000 | 0 | 5000 |
| | No. of SHG Member Individual A/c Opened | 0 | 0 | 0 | 0 | 0 |
| | No. of SHGs Credit linked with banks - 1st dose | 0 | 0 | 325 | 600 | 925 |
| | 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 | 2500 | 0 | 2500 |
| | No. of HH involved in Vegetable Cultivation | 0 | 0 | 0 | 1500 | 1500 |
| | No. of HH involved in Dairy Intervention | 0 | 0 | 0 | 1200 | 1200 |
| | No. of HH involved in bee Keeping | 0 | 0 | 0 | 0 | 0 |
| | No. of HH involved in Poultry | 0 | 0 | 0 | 1200 | 1200 |
| | 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 | 0 | 1500 | 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 | 0 | 0 |
| | Bee Keeping | 0 | 0 | 0 | 0 | 0 |
| | Poultry | 0 | 0 | 12 | 12 | 24 |
| | Goatery | 0 | 0 | 0 | 0 | 0 |
| | Fishery | 0 | 0 | 0 | 0 | 0 |
| | Non Farm | 0 | 0 | 0 | 10 | 10 |
| Agarbatti Making | 0 | 0 | 0 | 0 | 0 | |
| Skill Development and Placement | | | | | | |
| JOBS and Skill Development | No. of Youth Trained | 0 | 1710 | 1710 | 1710 | 5130 |
| | No. of Youth Placed | 0 | 1283 | 1283 | 1283 | 3848 |
| Social Development, Convergence, Health & Nutriion, Entitlements and Initiatives | | | | | | |
| Social Development, Health & Nutrition Convergence, Entitlements and Initiatives | VO managing CNCC | 0 | 0 | 0 | 0 | 0 |
| | No of HH linked with Renewable & Alternate Energy | 0 | 0 | 0 | 0 | 0 |
| | VO initiative Non negotiable (against alcoholism, marriage before 18 yrs, Open defercation free) | 0 | 0 | 0 | 13 | 13 |
| | No of VOs engaged in organising village health nutrition and sanitation day | 0 | 0 | 0 | 24 | 24 |
| | VO managing PDS | 0 | 0 | 0 | 0 | 0 |
| | VO involved in TSC | 0 | 0 | 0 | 20 | 20 |
| | No. of HH access Social Security - Pension/ any two entitlements | 0 | 0 | 12920 | 0 | 12920 |
| | No. of HH accessed RSBY | 0 | 0 | 12920 | 0 | 12920 |
| | No of VOs initiated MGNREGA | 0 | 0 | 0 | 18 | 18 |
| | No. of SHG HH made Signature Literate | 8190 | 4560 | 6240 | 4450 | 23440 |

Bihar Rural Livelihoods Promotion Society, Bihar

State Rural Livelihood Mission - NRLM

STATE/DISTRICT PROJECT COORDINATION UNIT-SIWAN

BUDGET 2014-15

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

| | | | | | | | | | | | | | | | |
|-------------------------|--|--|-------------------|-----------|---|---|---|---|--------|---------|---------|---------|---------|---------|---------|
| 2.1.1 Staff Cost | 2.1.1.1 SPMU Staff Cost | TA/DA | Per Quarter | 7,02,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Health & Accidental insurance | Per Annum | 2,22,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Resource Fee | | Lump sum | | | | | 0 | | | | | | 0 |
| | | Recruitment cost | | Lump sum | | | | | 0 | | | | | | 0 |
| | | Other benefits relating to Staff | Per Quarter | 74,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 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 | 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 | 132000 | 132000 |
| | | Resource Fee | | - | | | | | 0 | 100000 | | | | | 100000 |
| | | Other benefits relating to Staff | Per Quarter/D PCU | 60,000 | 1 | 1 | 1 | 1 | 4 | 60000 | 60000 | 60000 | 60000 | 60000 | 240000 |
| | 2.1.1.4 Remuneration to Outsource Staff - DPCU | Outsourced services of Guard cum peon | Per Quarter/D PCU | 30,000 | 1 | 1 | 1 | 1 | 4 | 30000 | 30000 | 30000 | 30000 | 30000 | 120000 |
| | | Outsources services of Data Entry Operator | Per Quarter/D PCU | 24,000 | 1 | 1 | 1 | 1 | 4 | 24000 | 24000 | 24000 | 24000 | 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 | 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 |
| | Other Refurbishment Item | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 2.1.2 Office Setup Cost | Office / Electrical Equipments | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Furniture & Fixtures | | Per DPCU | 3,00,000 | 1 | | | | 1 | 300000 | 0 | 0 | 0 | 0 | 300000 | |

| | | | | | | | | | | | | | | | | |
|---|------------------------------|---|---|--|-----------|---|--|--|---|---|--------|---|---|---|---|--------|
| 2.1 State & District Project Management Unit | 2.1.2.2 DPCU Setup Cost | 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 | 0 | |
| | | LAN set-up | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | UPS | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | CCTVs | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | LCD Projector | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Other Refurbishment Item | Per DPCU | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 2.1.3 Office equipment | 2.1.3.1 Office Equipment - SPMU | Air Coolers / Air Conditioners | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | Library | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | Computer /Laptop - Hardware / Software | | 10,00,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Printers | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Tablet PCs | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Vehicles | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | IT accessories | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Internal Communication (Including VPN) | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Other Office Equipment (Photocopier, Cameras, storage device, Water Purifier, Water Cooler, Geyser, Biometric Systems) etc. | | | | | | | | 0 | 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, Geyser, Biometric Systems etc.) | | 4,00,000 | 1 | | | | 1 | 400000 | 0 | 0 | 0 | 0 | 400000 |
| 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 | 0 | | |
| | Generator & Electricity | Per Qtr | 1,50,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | Vehicle Hire Charges | Per Qtr | 6,00,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |

| | | | | | | | | | | | | | | | |
|--|-------------------------------------|--|--------------|----------|---|---|---|-------|-------|--------|--------|--------|--------|--------|---|
| 2.1.4 Other Operating Costs | 2.1.4.1 Other Operating Cost - SPMU | Advertisement Cost | Per Qtr | 3,00,000 | | | | | 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 | 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 | 0 | |
| | Periodic Training/review | Per Unit/Per Day for 35 Person | 5,250 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |

2.2 Capacity Building Support

| | | | | | | | | | | | | | | | | | |
|---|---|--|--------------------------------|----------|----|----|----|----|-----|--------|--------|--------|--------|---|---|----------|----------------|
| 2.2.1 Staff trainings, consultations, workshops, etc. | | 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 | 6 | 6 | 6 | 6 | 24 | 31500 | 31500 | 31500 | 31500 | | | | 126000 |
| | | Workshops/Seminars | Per Unit/Per Day for 35 Person | Lump sum | | | | | 0 | 250000 | | | | | | | 250000 |
| | | Cultural & Sports Festival/meet of Staff | Per DPCU | 50,000 | 1 | | | | 1 | 50000 | 0 | 0 | 0 | | | | 50000 |
| | 2.2.1.3 Staff trainings, consultations, workshops etc. - BPIU Level | Exposure Visit & Immersion | Per Unit/Per Day for 35 Person | 26,250 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| | | Periodic Training/review | Per Unit/Per Day for 35 Person | 5,250 | 57 | 57 | 57 | 57 | 228 | 299250 | 299250 | 299250 | 299250 | | | | 1197000 |
| | | Workshops/Seminars | Per Unit/Per Day for 35 Person | Lump sum | | | | | 0 | 950000 | 0 | 0 | 0 | | | | 950000 |
| | | Cultural & Sports Festival/meet of Staff | Per BPIU | 30,000 | 10 | 0 | 0 | 0 | 10 | 300000 | 0 | 0 | 0 | | | | 300000 |
| | 2.2.1.4 Workshops/Seminars at NRO/NIRD/BIRD/Other States | | Lump sum | | | | | | 0 | | | | | | | 0 | |
| | 2.2.1.5 Cross visits cost of Staff | Per Unit/Per Day | 3,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | 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 | 26,250 | 6 | 6 | 6 | 6 | 24 | 157500 | 157500 | 157500 | 157500 | 630000 |
| | 2.2.2.2 Capacity Building to CRPs | | Per Unit/Per Day for 35 Person | 15,750 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | 2.2.2.3 Capacity Building to Functional teams / team members of CBOs | | Per Unit/Per Day for 35 Person | 15,750 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | 2.2.2.4 Capacity Building Trainings to Bankers, Panchayat Raj Staff etc. | | Per Unit/Per Day for 35 Person | 26,250 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | 2.2.2.5 Recurring Capacity Building Trainings to MPTCs and Sarpanches | | Per Unit/Per Day for 35 Person | 15,750 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 2.2.3 Consultants, Resource Persons etc. | 2.2.3.1 Short term Consultants charges | | Lump sum | | | | | | 0 | 100000 | | | | 100000 |
| | 2.2.3.2 Short term Resource person's Resource fee | | Lump sum | | | | | | 0 | 100000 | | | | 100000 |
| Total Component 2 | | | | | 96 | 83 | 83 | 84 | 346 | 6306750 | 3756750 | 3756750 | 3888750 | 17709000 |
| Component 3 : Institutional Building and capacity Building | | | | | | | | | | | | | | 0 |
| 3.1.1 Start up cost of BPIU | 3.1.1.1 Office / Electrical Equipments | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | 3.1.1.2 Furniture & Fixtures | | Per BPIU | 3,00,000 | 19 | | 0 | 0 | 19 | 5700000 | 0 | 0 | 0 | 5700000 |
| | 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 |
| | 3.1.2.1 Salary and Benefit | | Per BPIU/Qtr | 7,50,000 | 19 | 19 | 19 | 19 | 76 | 14250000 | 14250000 | 14250000 | 14250000 | 57000000 |
| | 3.1.2.2 TA/DA | | Per BPIU/Qtr | 1,12,500 | 19 | 19 | 19 | 19 | 76 | 2137500 | 2137500 | 2137500 | 2137500 | 8550000 |

3.1 Block Management Unit Costs

| | | | | | | | | | | | | | | |
|---|---|---------------------------------------|--------------------------------|--------------------------------|--------|----|----|----|----|---------|---------|---------|---------|----------------|
| 3.1.2 Staff Costs | 3.1.2.3 Health & Accidental insurance | | Per BPIU/Ann um | 90,000 | 0 | 0 | 0 | 19 | 19 | 0 | 0 | 0 | 1710000 | 1710000 |
| | 3.1.2.4 Resource Fee | | Per BPIU/Qtr | 15,000 | 19 | 19 | 19 | 19 | 76 | 285000 | 285000 | 285000 | 285000 | 1140000 |
| | 3.1.2.5 Other benefits relating to Staff | | Per BPIU/Qtr | 10,000 | 19 | 19 | 19 | 19 | 76 | 190000 | 190000 | 190000 | 190000 | 760000 |
| | 3.1.2.6 Remuneration to Outsource Staff | Outsourced services of Guard cum peon | | Per BPIU/Qtr | 30,000 | 19 | 19 | 19 | 19 | 76 | 570000 | 570000 | 570000 | 570000 |
| Outsources services of Data Entry Operator | | | Per BPIU/Qtr | 24,000 | 19 | 19 | 19 | 19 | 76 | 456000 | 456000 | 456000 | 456000 | 1824000 |
| 3.1.3 Other Operating Costs | 3.1.3.1 Computer & Equipment Maintenance/hire charges | | Per BPIU/Qtr | 18,000 | 19 | 19 | 19 | 19 | 76 | 342000 | 342000 | 342000 | 342000 | 1368000 |
| | 3.1.3.2 Rents, Rates and Taxes | | Per BPIU/Qtr | 18,000 | 19 | 19 | 19 | 19 | 76 | 342000 | 342000 | 342000 | 342000 | 1368000 |
| | 3.1.3.3 Postage and Telegrams | | Per BPIU/Qtr | 3,000 | 19 | 19 | 19 | 19 | 76 | 57000 | 57000 | 57000 | 57000 | 228000 |
| | 3.1.3.4 Printing and Stationery | | Per BPIU/Qtr | 15,000 | 19 | 19 | 19 | 19 | 76 | 285000 | 285000 | 285000 | 285000 | 1140000 |
| | 3.1.3.5 Electricity & Generator | | Per BPIU/Qtr | 45,000 | 19 | 19 | 19 | 19 | 76 | 855000 | 855000 | 855000 | 855000 | 3420000 |
| | 3.1.3.6 Telephone & Internet | | Per BPIU/Qtr | 10,500 | 19 | 19 | 19 | 19 | 76 | 199500 | 199500 | 199500 | 199500 | 798000 |
| | 3.1.3.7 Vehicle Hire charges | | Per BPIU/Qtr | 66,000 | 19 | 19 | 19 | 19 | 76 | 1254000 | 1254000 | 1254000 | 1254000 | 5016000 |
| | 3.1.3.8 Office Contingencies | | Per BPIU/Qtr | 15,000 | 19 | 19 | 19 | 19 | 76 | 285000 | 285000 | 285000 | 285000 | 1140000 |
| | 3.1.3.9 Meeting cost | | Per BPIU/Qtr | 9,000 | 19 | 19 | 19 | 19 | 76 | 171000 | 171000 | 171000 | 171000 | 684000 |
| | 3.1.3.10 Other Program expenses | | Per BPIU/Qtr | 15,000 | 19 | 19 | 19 | 19 | 76 | 285000 | 285000 | 285000 | 285000 | 1140000 |
| 3.1.4.1 Trainings at BPIU & CLF level Project Staff/Govt. Staff | Residential Training | | Per Unit/Per Day for 35 Person | 14,000 | 20 | 30 | 25 | 15 | 90 | 280000 | 420000 | 350000 | 210000 | 1260000 |
| | | Non - residential Training | | Per Unit/Per Day for 35 Person | 5,250 | 20 | 38 | 38 | 38 | 134 | 105000 | 199500 | 199500 | 199500 |
| | 3.1.4.2 Workshop | | Lump sum | | | | | | 0 | 950000 | | | | 950000 |
| | 3.1.4.3 Exposure visit / Cross Visits of BMMU staff to Other States | | Per unit/day | 3,000 | | | | | | 0 | 0 | 0 | 0 | 0 |

| | | | | | | | | | | | | | | |
|--|--|----------------------------|--------------------------------|--------|-----|------|------|------|------|---------|---------|---------|---------|-----------------|
| 3.1.4 Staff / Resource person training | 3.1.4.4 CRPs/ Community cadres training cost | Residential Training | Per Unit/Per Day for 35 Person | 15,750 | 25 | 164 | 211 | 489 | 889 | 393750 | 2583000 | 3323250 | 7701750 | 14001750 |
| | | Non - residential Training | Per Unit/Per Day for 35 Person | 5,250 | 25 | 38 | 38 | 38 | 139 | 131250 | 199500 | 199500 | 199500 | 729750 |
| | 3.1.4.5 BPIU staff / Resource persons exposure visit cost (with in State) | | Per Unit/Per Day for 35 Person | 26,250 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | 3.1.4.6 BPIU Staff/Resource persons exposure visit cost (outside State) | | Per Unit/Per Day for 10 Person | 30,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 3.2.1 Social Mobilization Costs including CRP Rounds | 3.2.1.1 CRPs Rounds cost including TA,DA Honorarium etc, | | Per CRP Round/team | 34,500 | 41 | 54 | 74 | 91 | 260 | 1414500 | 1863000 | 2553000 | 3139500 | 8970000 |
| | 3.2.1.2 CRPs Debriefings cost | | Per CRP Round/team | 1,000 | 41 | 54 | 74 | 91 | 260 | 41000 | 54000 | 74000 | 91000 | 260000 |
| | 3.2.1.3 CRPs Kit, Incidental costs etc | | Per BPIU | 10,000 | 19 | 0 | 0 | 0 | 19 | 190000 | 0 | 0 | 0 | 190000 |
| | 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 | 0 | 0 | 11 | 11 | 0 | 0 | 0 | 173250 | 173250 |
| | 3.2.2.3 CRPs Exposure visits | | | 14,000 | | | | 6 | 6 | 0 | 0 | 0 | 84000 | 84000 |
| 3.2.3.1. SHG Start up Cost | SHG Establishment Cost: Cashbox, Dari/Blackboard/Chalks/Duster/ Mug/Glass etc (One time) | Per SHG | | 1,500 | 0 | 0 | 920 | 1200 | 2120 | 0 | 0 | 1380000 | 1800000 | 3180000 |
| | SHGs books of Accounts/Manual/Flip Chart etc | Per SHG | | 400 | 450 | 1500 | 1995 | 3610 | 7555 | 180000 | 600000 | 798000 | 1444000 | 3022000 |

| | | | | | | | | | | | | | | | | | | |
|---------------|--------------------------------------|---|--|--------------------------------|--------|---|----|----|----|-----|---|--------|--------|--------|---|---|---|---------|
| | | 3.2.5.3 CLF Training and Capacity Building | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | 0 | 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 | 15,750 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | 3.2.5.4 Other CBOs Training and Capacity Building | Training to other CBOs Member | Per Unit/Per Day for 35 Person | 350 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | Exposure visit within block | Per Unit/Per Day for 35 Person | 7,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | Exposure visit outside block but within district | Per Unit/Per Day for 35 Person | 10,500 | 0 | 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 | 15,750 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 3.3 Financial | 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, | 3.3.2.1 Bank Mitra/Bima Mitra Honorarium | | Per Cadre/Qtr | 7,800 | 0 | 57 | 57 | 57 | 171 | 0 | 444600 | 444600 | 444600 | | | | 1333800 |

| | | | | | | | | | | | | | | | |
|---|--|---|--------------------------------|--------|------|------|-------|-------|-------|----------|----------|----------|-----------|-----------|-------|
| Inclusion Initiatives | etc. | 3.3.2.2 Bank Mitra/Bima Mitra TA/DA | Per Cadre/Qtr | 390 | 0 | 57 | 57 | 57 | 171 | 0 | 22230 | 22230 | 22230 | 66690 | |
| | 3.3.3 Financial Literacy and Credit Counseling | 3.3.3.1 Credit linkage meeting expenses | Per Meeting/35 Person | 5,250 | 0 | 13 | 43 | 57 | 113 | 0 | 68250 | 225750 | 299250 | 593250 | |
| | | 3.3.3.2 Exposure visits | Per Unit/Per Day for 35 Person | 15,750 | | | | | | 0 | 0 | 0 | 0 | 0 | |
| | | 3.3.3.3 Printing of Credit Linkage awareness documents, Training Material etc | Lump sum | | | | | | | 0 | 0 | 11250 | 37500 | 49875 | 98625 |
| | | 3.3.3.4 Linkage Committee visits and monitoring expenses | Per DPCU/month | 5,000 | 1 | 1 | 1 | 1 | 4 | 5000 | 5000 | 5000 | 5000 | 5000 | 20000 |
| Total Component 3 | | | | | 1929 | 6489 | 9989 | 12701 | 31108 | 33086250 | 32804580 | 39785030 | 50045205 | 155721065 | |
| Component 4 : Community Investment Support | | | | | | | | | | | | | | 0 | |
| 4.1 Revolving Fund Grants to SHGs | 4.1.1 CIF-Revolving Fund | 4.1.1.1 Corpus to SHGs | Per SHG | 15,000 | 50 | 905 | 1,615 | 2,185 | 4755 | 750000 | 13575000 | 24225000 | 32775000 | 71325000 | |
| | | 4.1.1.2 ICF to SHG | Per SHG | 60,000 | 50 | 905 | 1,615 | 2,185 | 4755 | 3000000 | 54300000 | 96900000 | 131100000 | 285300000 | |
| | | 4.1.1.2 ICF to SHG through VO | Per SHG | 60,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 4.1.1.2 ICF to SHG through CLF | Per SHG | 60,000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | 4.1.2 Seed capital to VOs/CLFs | 4.1.2.1 CIF Agriculture Input supply/Crop cultivation | Lump sum | | | | | | | 0 | | | | | 0 |
| | | 4.1.2.2 CIF-Non-Farm | Lump sum | | | | | | | 0 | | | | | 0 |
| | | 4.1.2.3 CIF-Commodity Marketing | Lump sum | | | | | | | 0 | | | | | 0 |
| | | 4.1.2.4 CIF-Farm Activities | Lump sum | | | | | | | 0 | | | | | 0 |
| | | 4.1.2.5 CIF-Sea Grass Cultivation with Private Partnership | Lump sum | | | | | | | 0 | | | | | 0 |
| | | 4.1.2.6 CIF-Plantations with Private Partnership | Lump sum | | | | | | | 0 | | | | | 0 |
| | | 4.1.2.7 CIF-Land Development with Private Partnerships | Lump sum | | | | | | | 0 | | | | | 0 |
| | | 4.1.2.8 CIF-Organic Initiatives with Private Partnership | Lump sum | | | | | | | 0 | | | | | 0 |
| | | 4.1.2.9 CIF-Petty Business | Lump sum | | | | | | | 0 | | | | | 0 |
| | | 4.1.2.10 CIF-Marketing (Infrastructure) | Lump sum | | | | | | | 0 | | | | | 0 |

| | | | | | | | | | | | | | | | | | | |
|--|--|--|--|--|----------|----------|--|--|--|--|---|---|---|--|---|--|---|---|
| 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 | |
| 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 Process Monitoring | | | | Lump sum | | | | | | 0 | | | | | | 0 |
| | | 7.1.2.2 Development of Documentary films | | | | Lump sum | | | | | | 0 | | | | | | 0 |
| | 7.1.3 Community Monitoring and Studies | 7.1.3.1 Poverty Program Study | | | | Lump sum | | | | | | 0 | | | | | | 0 |
| 7.1.3.2 Development of Documentary films | | | | | Lump sum | | | | | | 0 | | | | | | 0 | |
| 7.2 e- NRLM State and community level | 7.2.1 Implementing Partners - Consultancy fee etc. | | | | Lump sum | | | | | | 0 | | | | | | 0 | |
| | 7.2.2 Computer Hardware and related infrastructure | 7.2.2.1 Hardware procurement | | | Lump sum | | | | | | | 0 | | | | | | 0 |
| | | 7.2.2.2 Web site maintenance | | | | Lump sum | | | | | | 0 | | | | | | 0 |
| | | 7.2.2.3 Software procurement | | | | Lump sum | | | | | | 0 | | | | | | 0 |
| | | 7.2.2.4 Other infrastructure procurement | | | | Lump sum | | | | | | 0 | | | | | | 0 |

| | | | | | | | | | | | | | | | | | | | | | | | |
|---|--|--|--|----------|----------|----------|--|--|--|------|------|-------|--------|-------|----------|-----------|-----------|-----------|-----------|---|--------|---|--------|
| 7.3 Governance & Anti Corruption | 7.3.1 Grievance Handling, RTI, Disclosure, etc. | | | | Lump sum | | | | | | 0 | | | | | | | | 0 | | | | |
| | 7.3.2 Community led GAC Initiatives | | | | Lump sum | | | | | | 0 | | | | | | | | | 0 | | | |
| 7.4 Knowledge management & communication | 7.4.1 Agency Consultancy Fee | | | | Lump sum | | | | | | 0 | | | | | | | | | 0 | | | |
| | 7.4.2 IEC - Printing, newspaper advert and Others | 7.4.2.1 Development of Communication modules | | | | Lump sum | | | | | | 0 | | | | | | | | | 0 | | |
| | | 7.4.2.2 Audio/Video Equipment | | | | Lump sum | | | | | | 0 | | | | | | | | | | 0 | |
| | | 7.4.2.3 Community Newsletter | | | | Lump sum | | | | | | 0 | | | | | | | | | | 0 | |
| | | 7.4.2.4 Press Exhibitions /Campaigns | | | | Lump sum | | | | | | 0 | | | | | | | | | | 0 | |
| | | 7.4.2.5 Video Training Films/Case study | | | | Lump sum | | | | | | 0 | | | | | | | | | | 0 | |
| | | 7.4.2.6 Publicity through Newspaper, advertisement | | | | Lump sum | | | | | | 0 | 100000 | | | | | | | | | | 100000 |
| | | 7.4.2.7 Printing of Pamphlets / Broachers | | | | Lump sum | | | | | | 0 | | | | | | | | | | | 0 |
| 7.4.2.8 Consultancy Services of IEC | | | | Lump sum | | | | | | 0 | | | | | | | | | | | 0 | | |
| Total Component 7 | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 100000 | 0 | 0 | 0 | 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 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Component 11 - MKSP | | | | | | | | | | | | | | | | | | | | | | | |
| Total Component11 | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Grand Total | | | | | | | | | | 2125 | 8382 | 13362 | 17355 | 41224 | 43243000 | 104436330 | 169166780 | 232808955 | 549655065 | | | | |

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 defercation 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 |

| | | | | | | | | | | | | | | | |
|-------------------------|-------------------------|--|-------------------|----------|---|---|---|---|---|--------|-------|----------|----------|--------------|---------------|
| | 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 | 0 | |
| | | | Computer /Laptop - Hardware / Software | | 1000000 | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Printers | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Tablet PCs | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Vehicles | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | IT accessories | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Internal Communication (Including VPN) | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Other Office Equipment (Photocopier, Cameras, storage device, Water Purifier, Water Cooler, Geysers, Biometric Systems) etc. | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | Air Coolers / Air Conditioners | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | Computer /Laptop - Hardware / Software | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | Printers | | | | | | | 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, 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 | 0 |
| | | Generator & Electricity | Per Qtr | 150000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Vehicle Hire Charges | Per Qtr | 600000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Advertisement Cost | Per Qtr | 300000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Printing & Stationery | Per Qtr | 150000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Postage & Internet | Per Qtr | 120000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Telephone / CUG Expenses | Per Qtr | 150000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | House - Keeping / Security Charges | Per Qtr | 10000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Audit fee & Law Compliance | Per Qtr | 50000 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Maintenance cost /Service charges of web | | Lump sum | | | | | 0 | | | | | 0 | |
| | | Other Office Expenses | Per Qtr | 50,000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Office Rent | Per DPCU/Qtr | 72000 | 1 | 1 | 1 | 1 | 4 | 72000 | 72000 | 72000 | 72000 | 288000 | |

| | | | | | | | | | | | | | | | |
|--|--|--|--|--------------------------------|----------|---|---|---|---|---|--------|--------|--------|--------|---------------|
| | | | Equipment maintenance/hiring charges | Per DPCU/Qtr | 67500 | 1 | 1 | 1 | 1 | 4 | 67500 | 67500 | 67500 | 67500 | 270000 |
| | | | 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 |
| | | 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 |

| | | | | | | | | | | | | | | | | | |
|--|--------------------------------------|---|--|--------------------------------|----------|----------|--|--|-----|-----|---|---|---|---|-------|-------|---|
| | | 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 |

| | | | | | | | | | | | | | | | | |
|--|---|---|---------|--------------------------------|----------|--------|----------|----------|----------|------|----------|----------|-----------|------------------|-----------------|-----------|
| 3.3 Financial Inclusion Initiatives | | 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 | 7800 | 0 | 90 | 91 | 98 | 279 | 0 | 702000 | 709800 | 764400 | 2176200 | |
| | | 3.3.2.2 Bank Mitra/Bima Mitra TA/DA | | Per Cadre/Qtr | 390 | 0 | 56 | 91 | 98 | 245 | 0 | 21840 | 35490 | 38220 | 95550 | |
| | 3.3.3 Financial Literacy and Credit Counseling | 3.3.3.1 Credit linkage meeting expenses | | Per Meeting/35 Person | 5250 | 0 | 8 | 8 | 8 | 24 | 0 | 42000 | 42000 | 42000 | 126000 | |
| | | 3.3.3.2 Exposure visits | | Per Unit/Per Day for 35 Person | 15750 | | 5 | 6 | 2 | 13 | 0 | 78750 | 94500 | 31500 | 204750 | |
| | | 3.3.3.3 Printing of Credit Linkage awareness documents, Training Material etc | | | | | | | | | | | | | 0 | |
| | | 3.3.3.4 Linkage Committee visits and monitoring expenses | | Per DPCU/month | 5000 | | 5 | 6 | 2 | 13 | 0 | 25000 | 30000 | 10000 | 65000 | |
| | Total Component 3 | | | | | | 2008 | 3773 | 4244 | 6703 | 16728 | 28717850 | 31451590 | 34976540 | 44916970 | 140062950 |
| | Component 4 : Community Investment Support | | | | | | | | | | | | | | | |
| | 4.1.1 CIF-Revolving Fund | 4.1.1.1 Corpus to SHGs | | Per SHG | 15000 | - | 800.00 | 1,360.00 | 1,840.00 | 4000 | 0 | 12000000 | 20400000 | 27600000 | 60000000 | |
| 4.1.1.2 ICF to SHG | | | Per SHG | 60000 | - | 800.00 | 1,360.00 | 1,840.00 | 4000 | 0 | 48000000 | 81600000 | 110400000 | 240000000 | | |
| 4.1.1.2 ICF to SHG through VO | | | Per SHG | 60000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 4.1.1.2 ICF to SHG through CLF | | | Per SHG | 60000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 4.1.2.1 CIF Agriculture Input supply/Crop cultivation | | | | Lump sum | | | | | | 0 | | | | 0 | | |
| 4.1.2.2 CIF-Non-Farm | | | | Lump sum | | | | | | 0 | | | | 0 | | |
| 4.1.2.3 CIF-Commodity Marketing | | | | Lump sum | | | | | | 0 | | | | 0 | | |

| | | | | | | | | | | | | | | | |
|---|---|--|--------|----------|--|--|----|----|-----|---|----------|---------|---------|---|----------|
| 4.1 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 |

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|--|---|--|--|----------|----------|--|--|--|---|---|--|--|--|---|---|
| 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 |

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|----------------------------|--|--|--|--|----------|----------|--|--|--|------|--------|------|-------|-------|----------|---------------|-----------|-----------|-----------|---|--------|
| | | 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 | | |