Uttarakhand SRLM Budget for F Y 2014-15

	Components	AAP budget for FY 14-15	Units	Units	Units	Units	Units	Units	Rs.L	Rs.L	Rs.L	Rs.L	Rs.L	Rs.L
				Q-1	Q-2	Q-3	Q-4	Total	Unit Cost	Q-1	Q-2	Q-3	Q-4	Total
Component B -State Livelihood Support														
B1	**State Rural Livelihoods Mission**													
B1.1	**State & District Mission Management Unit (not exceeding 5% of main NRLM)**	**199.06**	40	40	40	40	40	40	-	49.77	49.77	49.77	49.77	199.06
B1.1.1	Staff [includes travel and related costs]	112.08	10	10	10	10	10	10		28.02	28.02	28.02	28.02	112.08
B1.1.2	Office Set up [Lease, refurbishment, furniture etc.]	48.50	7	7	7	7	7	7		12.13	12.13	12.13	12.13	48.50
B1.1.3	Office Equipment [Desktop computers, tablets, CUG mobiles etc.]	10.00	7	7	7	7	7	7		2.50	2.50	2.50	2.50	10.00
B1.1.4	Other Operating Costs	17.98	7	7	7	7	7	7		4.50	4.50	4.50	4.50	17.98
B1.1.5	Admin cost non intensive districts	10.50	7	7	7	7	7	7		2.63	2.63	2.63	2.63	10.50
										0.00	0.00	0.00	0.00	0.00
B1.2	**Capacity Building Support**	**28.17**	40	40	40	40	40	40		7.0425	7.0425	7.0425	7.0425	28.17
B1.2.1	Staff trainings, consultations, workshops, etc.	28.17	7	7	7	7	7	7		7.04	7.04	7.04	7.04	28.17
B1.2.2	District Centers, Community Learning Academies, CPLTCs, etc.	0.00	0	0	0	0	0	0		0.00	0.00	0.00	0.00	0.00
B1.2.3	Consultants, Resource Persons, etc.	0.00	0	0	0	0	0	0		0.00	0.00	0.00	0.00	0.00
										0.00	0.00	0.00	0.00	0.00
B2	**Institutional Building and Capacity Building**	**237.31**	15	15	15	15	15	15		59.33	59.33	59.33	59.33	237.31
B2.1	**Block Management Unit Costs**	**237.31**	15	15	15	15	15	15		59.33	59.33	59.33	59.33	237.31
B2.1.1	Start up, including furniture, equipment etc.	10.00	15	15	15	15	15	15		2.50	2.50	2.50	2.50	10.00
B2.1.2	Staff Costs including travel and related cost	149.00	30	30	30	30	30	30		37.25	37.25	37.25	37.25	149.00
B2.1.3	Other Operating Costs	18.00	10	10	10	10	10	10		4.50	4.50	4.50	4.50	18.00
B2.1.4	Staff / Resource person training	20.31	30	30	30	30	30	30		5.08	5.08	5.08	5.08	20.31
B2.1.5	**IB cost Non intensive blocks (Block staff & others)**	40.00	80	80	80	80	80	80		10.00	10.00	10.00	10.00	40.00
										0.00	0.00	0.00	0.00	0.00
B2.2	**Social Mobilization and Community Institutions**	**232.56**								58.14	58.14	58.14	58.14	232.556
B2.2.1	Social Mobilization Costs including CRP Rounds	40.00	120	120	120	120	120	120		10.00	10.00	10.00	10.00	40.00
B2.2.2	CRP Development Costs	20.00	180	180	180	180	180	180		5.00	5.00	5.00	5.00	20.00
B2.2.3	SHG/VO/CLF Start-up Costs including IT equipment, tablets, etc.	6.99	-	-	-	-	-	-		1.75	1.75	1.75	1.75	6.99
B2.2.4	SHG/VO/CLF Facilitation Costs including Community Professionals	25.03	-	-	-	-	-	-		6.26	6.26	6.26	6.26	25.03
B2.2.5	SHG/VO/CLF Training and Capacity Building	30.56	-	-	-	-	-	-		7.64	7.64	7.64	7.64	30.56
B2.2.6	training & capacity building -non intensive blocks(CBO's)	109.98	80	80	80	80	80	80		27.50	27.50	27.50	27.50	109.98
			-	-	-	-	-	-	-	-	-	-	-	-
B2.3	**Financial Inclusion Initiatives**		-	-	-	-	-	-	-	-	-	-	-	-
B2.3.1	Electronic, Mobile Bookkeeping		-	-	-	-	-	-	-	-	-	-	-	-
B2.3.2	Bank Mitra, Bima Mitra, etc.		-	-	-	-	-	-	-	-	-	-	-	-
B2.3.3	Financial Literacy and Credit Counseling		-	-	-	-	-	-	-	-	-	-	-	-

B3	**Community Investment Support**		-	-	-	-	-	-	-	-	-	-	-	-
B3.1	**Community Investment Support**	**70.00**	-	-	-	-	-	-		7.00	12.00	23.00	28.00	70.00
B3.1.1	Revolving Fund Grants to SHGs	**15.00**	150	20	50	50	30	150		2.00	5.00	5.00	3.00	15.00
B3.1.2	Seed capital to VOs/CLFs	**25.00**	25	0	0	10	15	25		0.00	0.00	10.00	15.00	25.00
B3.1.3	Food and Health Security and other Vulnerability Reduction	0.00								0.00	0.00	0.00	0.00	0.00
B3.1.4	CIS, RF for non intensive	30.00	300	50	70	80	100	300		5.00	7.00	8.00	10.00	30.00
		0.00	-	-	-	-	-	-		0.00	0.00	0.00	0.00	0.00
B3.2	**Livelihood Initiatives**	0.00	-	-	-	-	-	-		0.00	0.00	0.00	0.00	0.00
B3.2.1	Facilitation of Producer Groups and Collectives	0.00	-	-	-	-	-	-		0.00	0.00	0.00	0.00	0.00
B3.2.2	Small Scale Productive and Value Addition Infrastructure	0.00	-	-	-	-	-	-		0.00	0.00	0.00	0.00	0.00
B3.2.3	Technical Assistance to Producer Groups and Collectives	0.00	-	-	-	-	-	-		0.00	0.00	0.00	0.00	0.00
		0.00	-	-	-	-	-	-		0.00	0.00	0.00	0.00	0.00
B4	**Special Programs**	0.00								0.00	0.00	0.00	0.00	0.00
B4.1	**Partnership with other CSOs**	**40.00**								**10.00**	**10.00**	**10.00**	**10.00**	**40.00**
B4.1.1	Partnership costs	40.00	1	1	1	1	1	1		10.00	10.00	10.00	10.00	40.00
B4.1.2	Block Project Management Unit	0.00	-	-	-	-	-	-		0.00	0.00	0.00	0.00	0.00
B4.1.3	Social Mobilization and Community Institutions	0.00	-	-	-	-	-	-		0.00	0.00	0.00	0.00	0.00
B4.1.4	Financial Inclusion	0.00	-	-	-	-	-	-		0.00	0.00	0.00	0.00	0.00
B4.1.5	Community Investment Support	0.00	-	-	-	-	-	-		0.00	0.00	0.00	0.00	0.00
B4.1.6	livelihood cost	0.00	-	-	-	-	-	-		0.00	0.00	0.00	0.00	0.00
		0.00	-	-	-	-	-	-		0.00	0.00	0.00	0.00	0.00
B4.2	**Other Special Initiatives**	0.00	-	-	-	-	-	-		0.00	0.00	0.00	0.00	0.00
		0.00	-	-	-	-	-	-		0.00	0.00	0.00	0.00	0.00
Component C: Innovation and Partnership Support		0.00	-	-	-	-	-	-		0.00	0.00	0.00	0.00	0.00
C.1	**Innovation Forums and Action Pilots**	0.00	-	-	-	-	-	-		0.00	0.00	0.00	0.00	0.00
C1.1	Technical Support Agency and Innovation Forums	0.00	-	-	-	-	-	-		0.00	0.00	0.00	0.00	0.00
C1.2	Action Pilots	0.00	-	-	-	-	-	-		0.00	0.00	0.00	0.00	0.00
		0.00	-	-	-	-	-	-		0.00	0.00	0.00	0.00	0.00
C.2	**Social Entrepreneurship Development**	**0.00**	-	-	-	-	-	-		0.00	0.00	0.00	0.00	0.00
C2.1	Knowledge Platform on Social Entrepreneurship in Livelihoods	0.00	-	-	-	-	-	-		0.00	0.00	0.00	0.00	0.00
C2.2	Investment Support for Social Entrepreneurs	0.00	-	-	-	-	-	-		0.00	0.00	0.00	0.00	0.00
		0.00	-	-	-	-	-	-		0.00	0.00	0.00	0.00	0.00
C.3	**Public Private Community Partnerships**	**0.00**	-	-	-	-	-	-		0.00	0.00	0.00	0.00	0.00
C3.1	Service Provisioning	0.00	-	-	-	-	-	-		0.00	0.00	0.00	0.00	0.00
C3.2	Viability Gap Funding	0.00	-	-	-	-	-	-		0.00	0.00	0.00	0.00	0.00
			-	-	-	-	-	-		0.00	0.00	0.00	0.00	0.00
Component D-Project implementation support		**6.00**	-	-	-	-	-	-		**2.75**	**2.75**	**0.25**	**0.25**	**6.00**
D.2	**Monitoring & Evaluation and Studies**	0.00	-	-	-	-	-	-		0.00	0.00	0.00	0.00	0.00
D2.1	Baseline Surveys	5.00	-	-	-	-	-	-		2.50	2.50	0.00	0.00	5.00
D2.2	Process Monitoring	0.00	-	-	-	-	-	-		0.00	0.00	0.00	0.00	0.00

D2.3	Community Monitoring and Studies	0.00	-	-	-	-	-	-		0.00	0.00	0.00	0.00	0.00
		0.00	-	-	-	-	-	-		0.00	0.00	0.00	0.00	0.00
D.3	**e. NRLM State and community level**	0.00	-	-	-	-	-	-		0.00	0.00	0.00	0.00	0.00
D3.1	Implementing Partners - Consultancy fee etc	0.00	-	-	-	-	-	-		0.00	0.00	0.00	0.00	0.00
D3.2	Computer Hardware and related infrastructure	0.00	-	-	-	-	-	-		0.00	0.00	0.00	0.00	0.00
		0.00	-	-	-	-	-	-		0.00	0.00	0.00	0.00	0.00
D.4	**Governance & Anti Corruption**	0.00	-	-	-	-	-	-		0.00	0.00	0.00	0.00	0.00
D4.1	Grievance Handling, RTI, Disclosure, etc	1.00	-	-	-	-	-	-		0.25	0.25	0.25	0.25	1.00
D4.2	Community led GAC Initiatives	0.00	-	-	-	-	-	-		0.00	0.00	0.00	0.00	0.00
		0.00								0.00	0.00	0.00	0.00	0.00
D.5	**Knowledge management & communication**	**10.00**								2.50	2.50	2.50	2.50	10.00
D5.1	Agency Consultancy Fee	0.00	-	-	-	-	-	-		0.00	0.00	0.00	0.00	0.00
D5.2	IEC - Printing, newspaper advert and Others	10.00	-	-	-	-	-	-		2.50	2.50	2.50	2.50	10.00
		0.00	-	-	-	-	-	-		0.00	0.00	0.00	0.00	0.00
Component E - Infrastructure & Marketing (for details see IUFR S3A)		**250.00**	-	-	-	-	-	-		62.50	62.50	62.50	62.50	250.00
E1	Intensive	200.00	-	-	-	-	-	-		50.00	50.00	50.00	50.00	200.00
E2	Non intensive	50.00	-	-	-	-	-	-		12.50	12.50	12.50	12.50	50.00
Total NRLM Main		1073.10	-	-	-	-	-	-		259.02	264.02	272.52	277.52	1073.10
			-	-	-	-	-	-						
Component F - Interest Subvention (Intensive+Non Intensive)		256.07	-	-	-	-	-	-		0.00	20.00	50.00	70.00	140.00
F1	IAP districts		-	-	-	-	-	-		0.00				
F2	Non IAP districts	140.00	-	-	-	-	-	-		0.00	20.00	50.00	70.00	140.00
Component G - RSETIS (for details see IUFR S3A)		116.07								29.02	29.02	29.02	29.02	116.07
		0.00	-	-	-	-	-	-		0.00	0.00	0.00	0.00	0.00
		0.00	-	-	-	-	-	-		0.00	0.00	0.00	0.00	0.00
Component H - MKSP (for details see IUFR S3A)		0.00	-	-	-	-	-	-		0.00	0.00	0.00	0.00	0.00
H1	Progress on projects not through AAP	0.00	-	-	-	-	-	-		0.00	0.00	0.00	0.00	0.00
H2	Progress on projects through AAP	0.00	-	-	-	-	-	-		0.00	0.00	0.00	0.00	0.00
H3	Progress on projects as Fund routing agency	0.00	-	-	-	-	-	-		0.00	0.00	0.00	0.00	0.00
		0.00	-	-	-	-	-	-		0.00	0.00	0.00	0.00	0.00
		0.00	-	-	-	-	-	-		0.00	0.00	0.00	0.00	0.00
Component I-ASOP (for details see IUFR S3A)*		0.00	-	-	-	-	-	-		0.00	0.00	0.00	0.00	0.00
		0.00	-	-	-	-	-	-		0.00	0.00	0.00	0.00	0.00
Grand Total with verticals		**1329.17**								**288.04**	**313.04**	**351.54**	**376.54**	**1329.17**

Programme budget	1073.10
Intrest Subvention	140.00
RESTIS	116.07
	1329.17