



जीविका
गरीबी निवारण हेतु बिहार सरकार की पहल

बिहार ग्रामीण जीविकोपार्जन प्रोत्साहन समिति
राज्य ग्रामीण आजीविका मिशन, बिहार



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

Ref:

Date:

Adesh T., IAS

Addl. Chief Executive Officer

Dear Colleagues,

To start with I would like to appreciate the effort put in by each of you in achieving the project objectives in the current year. During the year 2013-14, the project has taken a giant leap by expanding to all the districts and blocks. This expansion was supported by massive recruitment followed by induction and training. The humongous task was possible only because of persistence, determination and passion of the staffs for the project.

The design, plan and preparation of AAP for the FY 2014-15 has been a participatory one which covered the activities planned at the Community level. Members from CLF had shared their vision and translated the same into their respective action plans for the coming year. This is has been inducted as an integral part of the AAP for the districts. Planning for the forthcoming year has been based on the maturity of the districts. Experienced districts concentrated their planned activities on Livelihoods interventions while the newer districts focused on Institution Building and Capacity Building.

In the coming year we need to aim for the Project to reach new heights for which we need to work very closely as a team and maintain our eagerness to excel. In the attached Record of Proceedings of the Meeting, a guideline has been provided on how to achieve the target.

I am sure that the team would put their best effort to ensure that our commitments to the community are met.

3
27.03.14
(Adesh T.)

To:

OSD/Director / CFO/PC/AO/FO/PS

All SPMs/PMs/DPMs/Incharge DPMs

All TMs/Incharge TMs/All TOs

All Managers/ All BPMs/ Incharge BPMs

Annexure 1 : Proceeding of the Meeting

JEEViKA – Bihar Rural Livelihoods Promotion Society

Record of Proceedings of the Meeting held on 13th Mar, 14 headed by Shri Adesh T., Addl. CEO, JEEViKA for approval of Annual Action Plan (AAP) & Budget of Gaya.

1. The meeting was preceded by a desk appraisal of AAP and Budget by the SPMU. The written and oral comments on AAP were provided to the District to modify the proposal before the same was put up for approval.
2. A presentation was made by Mr Arunabh Chandra Verma, DPM Gaya on the AAP. It included a brief on the progress and Action Plan and Budget for 2014-15. After detailed discussions, **the Annual Action Plan & Budget was approved.**
3. The total budget for the District under BRLP for the year 2014-15 is Rs 103.74 Crore (including all taxes) and the MEC Budget is Rs 1.10 crore. The details of Budget are given at **Annexure-1** and the CFT budget amounting to Rs 9.38 Lakhs attached as **Annexure 2**. The expected outcomes agreed to are at **Annexure-3**.
4. The year has been earmarked as **"Promotion of Livelihoods"**, so, the performance of the Blocks will be based on the following parameters:

Components	Older Blocks Weightage	Additional Financing blocks Weightage
Social Inclusion & Mobilisation	10%	20%
Financial Inclusion	20%	25%
Promotion of Livelihoods	35%	25%
Entitlement and Convergence & Vulnerability Reduction	20%	15%
MIS	10%	10%
Project Management	5%	5%

5. The focus of the Districts team will be to streamline the business standards of the project and contribute in the achievement of the blocks. So, the performance of the Districts will be based on the following parameters:

Components	Weightage
Achievements of Blocks	55%
Management Information System and Timely reporting	15%
Project Management	30%


(These parameters will be measured in terms of expenditure, timely disbursement and approved business processes).

6. In order to achieve the targets, the DPCU should ensure:

- Break down of the Monthly Targets into weekly Targets and plan accordingly up to the level of Community Coordinators.
- Capacity Building of Project Staffs, Community professionals and Institutions should sincerely adhere to the timelines to ensure zero lag on the nurturing front.
- Review of Blocks and Districts on the weekly basis.
- Indent generation, compilation and disbursement in a timely manner.
- Timely submission of UCs, Audit Report, Monthly reports and statutory compliance.
- Strengthening the CBOs and make an effort at gradual transfer of intervention to these CBOs.
- Facilitate CLFs in their AAP implementation.

7. The SPMU agreed principally upon the lump sum cost mentioned in the budget. The DPCU will take the approval prior to the activities mentioned under lump sum cost.

I am sure that you will all put your best foot forward in making this year an exemplary exercise in the escalation of JEEViKA.


(Adesh T.)

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			
	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