



जीविका
गरीबी निवारण हेतु बिहार सरकार की पहल

बिहार ग्रामीण जीविकोपार्जन प्रोत्साहन समिति
राज्य ग्रामीण आजीविका मिशन, बिहार



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Ref:

Date:

Adesh T., IAS

Addl. Chief Executive Officer

Dear Colleagues,

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

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

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

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

Adesh T.
27.03.14
(Adesh T.)

To:

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

All SPMs/PMs/DPMs/Incharge DPMs

All TMs/Incharge TMs/All TOs

All Managers/ All BPMs/ Incharge BPMs

Annexure 1 : Proceeding of the Meeting

JEEViKA – Bihar Rural Livelihoods Promotion Society

Record of Proceedings of the Meeting held on 15th Mar, 14 headed by Shri Adesh T., Addl. CEO, JEEViKA for approval of Annual Action Plan (AAP) & Budget of Jamui.

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 Kamal Kishore DPM, Jamui on the AAP. It included a brief on the progress and Action Plan and Budget for 2014-15. After detailed discussions, **the Annual Action Plan & Budget was approved.**
3. The total budget for the District under NRLP for the year 2014-15 is Rs 17.87 Crore (including all taxes), NRLM budget is Rs 18.65 Crore (including all taxes) and the CFT budget is Rs 9.3 lakhs. The details of Budget are given at **Annexure-1**. The expected outcomes agreed to are at **Annexure-2**.
4. The year has been earmarked as "**Promotion of Livelihoods**", so, the performance of the Blocks will be based on the following parameters:

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

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

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

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

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

- Break down of the Monthly Targets into weekly Targets and plan accordingly up to the level of Community Coordinators.
- Capacity Building of Project Staffs, Community professionals and Institutions should sincerely adhere to the timelines to ensure zero lag on the nurturing front.
- Review of Blocks and Districts on the weekly basis.
- Indent generation, compilation and disbursement in a timely manner.
- Timely submission of UCs, Audit Report, Monthly reports and statutory compliance.

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

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

3
27.03.14
(Adesh T.)

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 deferacation 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, 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	
	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						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	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 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 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	

7.2 e- NRLM State 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	

	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	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
	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	
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			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