



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.

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 Madhubani.

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 Amar Shekhar Pathak , DPM Madhubani on the AAP. It included a brief on the progress and Action Plan and Budget for 2014-15. After detailed discussions, **the AAP & Budget was approved.**
3. The total budget for the District under BRLP for the year 2014-15 is Rs 91.69 Crore (including all taxes). The details of Budget are given at **Annexure-1** and the CFT budget amounting to Rs 10.18 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.

3/27-03-14

(Adesh T.)

Madhubani Annual Action Plan for the FY 2014-15

Heads		Q1 Plan	Q2 Plan	Q3 Plan	Q4 Plan	Total 2014-15
Institution Building & Capacity Building						
Institution Building	No. of SHG promoted by different Agencies	3948	0	0	0	3948
	No. of SHG promoted by JEEVIKA	0	2003	1955	2551	6509
	Total No. of SHGs to be promoted	3948	2003	1955	2551	10457
	No of differently able group formed	29	119	108	84	340
	No. of VO formed	132	180	170	120	602
	No of VOs to be registered	5	3	24	109	141
	No. of CLF Formed	1	1	2	7	11
	No of Gram Sabha in which PIP has been approved	14	13	54	8	89
No of Villages saturated	20	6	127	17	170	
Development of Community Professionals						
Development of Community Professionals	CMs	389	200	196	255	1040
	BKs	55	64	43	30	191
	MBKs	1	1	2	6	10
	Bank Mitra	27	16	17	8	68
	JRP	14	14	5	5	38
	VRP (Farm, Off farm & Non farm)	26	4	487	224	742
	SEW	3	0	49	22	74
	ARP	19	6	10	3	38
	E- mitra	218	227	170	120	736
	Bima Mitra	10	11	5	1	27
	Community Auditor	1	3	3	9	16
	DRP	2	33	20	3	58
	PRP	2	41	26	9	78
	Jeevika Saheli	109	114	80	60	363
	MGNREGA VRP	109	114	80	60	363
	CRP for entitlement	27	17	26	37	107
	No. of Active members	112	65	68	70	315
	No. of best practicing farmer to be identified	5	1	97	45	148
CRP - IB(Scoping, SHG & VO Formation)	55	95	145	170	465	
CRP - CB(Modular Training & VO Quality)	30	70	120	185	405	
Financial Inclusions & Transactions						
Financial Inclusions & Transactions	No.. of SHG 's A/C opened	3043	3574	1735	2365	10717
	No. of Micro Plan completed for SHGs	2895	3919	2253	1955	11022
	No. of SHGs received RF	945	4576	2613	1840	9974
	No. of SHG received ICF	945	4576	2613	1840	9974
	No. of VO's A/C opened	146	186	212	132	676
	No. of VOs received FSF	89	186	167	172	614
	No. of VOs received HRF	74	145	186	217	622
	No. of PG A/c opened	28	52	181	68	329
	No. of PG recieved initial funding	15	50	154	110	328
	No. of SHG Members linked with JBSY – Insurance	7869	14126	3402	8959	34356
	No. of SHG Member Individual A/c Opened	1121	2123	2645	2663	8552
	No. of SHGs Credit linked with banks - 1st dose	1147	2350	2493	2200	8190
	No. of SHGs Credit linked with banks - 2nd dose	0	61	99	173	333
	No.. of CLF A/C opened	1	0	2	5	8

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

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

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

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

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

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

Bihar Rural Livelihoods Promotion Society, Bihar

MGNREGA - CFT

DISTRICT PROJECT COORDINATION UNIT - Madhubani

BUDGET 2014-15

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