



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.

  
(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 13<sup>th</sup> Mar, 14 headed by Shri Adesh T., Addl. CEO, JEEViKA for approval of Annual Action Plan (AAP) & Budget of Nalanda.**

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 Santosh Kumar, DPM Nalanda 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 82.03 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.

*27.03.14*  
(Adesh T.)

**Nalanda Annual Action Plan for the FY 2014-15**

Heads		Q1 Plan	Q2 Plan	Q3 Plan	Q4 Plan	Total 2014-15
<b>Institution Building &amp; Capacity Building</b>						
<b>Institution Building</b>	No. of SHG promoted by different Agencies	3762	622	383	238	5005
	No. of SHG promoted by JEEVIKA	491	1207	942	1552	4192
	Total No. of SHGs to be promoted	4253	1909	1335	1700	9197
	No of differently able group formed	35	144	168	139	486
	No. of VO formed	160	142	146	113	561
	No of VOs to be registered	122	191	202	190	705
	No. of CLF Formed	0	4	4	8	16
	No of Gram Sabha in which PIP has been approved	76	0	164	0	240
No of Villages saturated	308	0	572	0	880	
<b>Development of Community Professionals</b>						
<b>Development of Community Professionals</b>	CMs	340	185	135	157	817
	BKs	45	40	33	28	145
	MBKs	6	4	4	8	22
	Bank Mitra	21	2	1	0	24
	JRP	22	4	0	1	27
	VRP ( Farm, Off farm & Non farm)	375	92	6	0	473
	SEW	61	29	15	4	108
	ARP	68	113	89	50	319
	E- mitra	158	788	276	171	1392
	Bima Mitra	34	17	1	0	52
	Community Auditor	14	32	3	9	58
	DRP	51	88	29	3	171
	PRP	79	88	100	53	320
	Jeevika Saheli	176	230	157	115	679
	MGNREGA VRP	87	309	137	103	636
	CRP for entitlement	79	96	41	44	260
	No. of Active members	210	195	133	39	577
	No. of best practicing farmer to be identified	135	345	299	199	978
CRP - IB( Scoping, SHG & VO Formation)	470	347	205	345	1367	
CRP - CB(Modular Training & VO Quality )	332	220	203	110	865	
<b>Financial Inclusions &amp; Transactions</b>						
<b>Financial Inclusions &amp; Transactions</b>	No.. of SHG 's A/C opened	2538	3844	2391	1451	10224
	No. of Micro Plan completed for SHGs	3041	4001	2385	1495	10922
	No. of SHGs received RF	2588	3718	3068	1815	11189
	No. of SHG received ICF	2484	3760	3111	1836	11191
	No. of VO's A/C opened	137	166	205	167	675
	No. of VOs received FSF	169	210	151	174	704
	No. of VOs received HRF	156	200	157	174	686
	No. of PG A/c opened	210	311	261	184	966
	No. of PG recieved initial funding	116	292	274	215	897
	No. of SHG Members linked with JBSY – Insurance	12454	14213	12016	14088	52771
	No. of SHG Member Individual A/c Opened	11142	22165	19782	24450	77540
	No. of SHGs Credit linked with banks - 1st dose	2490	2096	3234	2149	9969
	No. of SHGs Credit linked with banks - 2nd dose	580	1416	1355	967	4317
	No.. of CLF A/C opened	1	2	3	4	10

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

**Bihar Rural Livelihoods Promotion Society, Bihar**

**Bihar Rural Livelihoods Project**

**DISTRICT PROJECT COORDINATION UNIT - NALANDA**

**BUDGET 2014-15**

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

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

		CBOs and Staff through Partners	Capacity Building of Staff	Per Unit/Per Day for 35 Person	Lump sum						0	10000	10000	10000	10000	40000					
		1.2.2.5 Review/ Work shop of staff & Partner	State level Workshop		Lump sum						0	0	0	0	0	0					
			Dist. level Workshop		Lump sum						0	500000	0	0	0	500000					
	1.2.3 Information, Education and Communication	1.2.3.1 Awareness Drive/ Campaign			Lump sum						0	500000	0	0	0	500000					
		1.2.3.2 Communication Skill Development			Lump sum						0	1000000	0	0	0	1000000					
		1.2.3.3 CBOs level Activity- Wall Painting, Sookhna Patals, Signage etc				Lump sum						0	1000000	0	0	0	1000000				
		1.2.3.4 CBOs Books of record				Lump sum						0	2000000	0	0	0	2000000				
		1.2.3.5 Community managed information support/ Flip Chart				Lump sum						0	500000	0	0	0	500000				
1.3 ICT	1.3.1 ICT for CBO's Accounting				Lump sum						0	0	0	0	0	0					
	1.3.2 ICT for CBO's MIS etc)				Lump sum						0	0	0	0	0	0					
1.4 Development of Community	1.4.1 Community Professional Trainings/ Workshop				Lump sum						0	1000000	0	0	0	1000000					
	1.4.2 Community Professional Exposure visits				Lump sum						0	1000000	0	0	0	1000000					
1.5 State Resource center, Training & Learning Centers	1.5.1 State Resource center				Lump sum						0					0					
	1.5.2 Training & Learning Centers	1.5.2.1 Establishment Cost			Lump sum							0	0	0	0	0	0				
		1.5.2.2 Operational Cost				Lump sum						0	150000	150000	150000	150000	600000				
		1.5.2.3 Capacity Building to CRPs				Lump sum						0	100000	0	0	0	100000				
		1.5.2.4 Capacity Building to Functional teams / team members of CBOs				Lump sum						0	100000	0	0	0	100000				
		1.5.2.5 Capacity Building Trainings to Bankers, Panchayat Raj Staff etc.				Lump sum						0	100000	0	0	0	100000				
<b>Total Component 1</b>																	56054900	49707550	51691000	54313450	211766900
<b>Component 2 : Community Investment Fund</b>																					
2.1 Grants to CBOs	2.1.1 Transfer to SHG's	2.1.1.1 Corpus to SHGs		Per SHG	15,000	650	1800	2000	1600	6050		9750000	27000000	30000000	24000000	90750000					
		2.1.1.2 ICF to SHG		Per SHG	60,000	520	1440	1600	1280	4840		31200000	86400000	96000000	76800000	290400000					
	2.1.2 Transfer to VO's:	2.1.2.1 ICF to SHG through VO		Per SHG	60,000	130	360	400	320	1210		78000000	216000000	240000000	192000000	726000000					
		2.1.2.2 Second Phase CIF through VO		Per SHG	Lump sum					0		0	0	0	0	0					
		2.1.2.3 HRF		Per VO	50,000	107	180	179	158	624		5350000	9000000	8950000	7900000	31200000					
		2.1.2.4 FSF		Per VO	1,00,000	107	180	179	158	624		10700000	18000000	17900000	15800000	62400000					
		2.1.2.5 Livelihood	Farm (SRI / SWI)	Per VO	Lump sum					0		0	0	0	0	0					
		Non Farm	Per VO	Lump sum					0		0	0	0	0	0						
		Off Farm	Per VO	Lump sum					0		0	0	0	0	0						
	2.1.3 Transfer to CLF's	2.1.3.1 ICF to SHG through CLF		Per SHG	60,000							0	0	0	0	0					
		2.1.3.2 Second Phase CIF through CLF		Per SHG	Lump sum					0		0	0	0	0	0					
		2.1.3.3 HRF		Per VO	50,000					0		0	0	0	0	0					
		2.1.3.4 FSF		Per VO	1,00,000					0		0	0	0	0	0					
		2.1.3.4 Livelihood	Farm (SRI / SWI)	Per VO	Lump sum						0		0	0	0	0	0				
			Non Farm	Per VO	Lump sum						0		0	0	0	0	0				
			Off Farm	Per VO	Lump sum						0		0	0	0	0	0				
	2.1.4 Expenditure by Producer Groups/ Producer Companies against grants	2.1.4.1 Agriculture		Per PG/PC	Lump sum					0		0	0	0	0	0					
2.1.4.2 Dairy			Per PG/PC	Lump sum					0		0	0	0	0	0						
2.1.4.3 Goatry & Poultry			Per PG/PC	Lump sum					0		0	0	0	0	0						
2.1.4.3 Jobs			Per PG/PC	Lump sum					0		0	0	0	0	0						
2.1.4.4 Non Farm			Per PG/PC	Lump sum					0		7500000	0	0	0	7500000						
2.2 Other Support to	2.2.1 Health & Nutrition		Per VO	Lump sum					0		21000000	0	0	0	21000000						
	2.2.2. MGNAREGA		Per VO	Lump sum					0		0	0	0	0	0						

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



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

**Bihar Rural Livelihoods Promotion Society, Bihar**

**MGNREGA - CFT**

**DISTRICT PROJECT COORDINATION UNIT - Nalanda**

**BUDGET 2014-15**

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