



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.
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 Purnia.

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 Uma Shankar Bhagat, DPM Purnia 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 68.58 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%

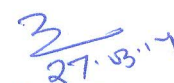
(These parameters will be measured in terms of expenditure, timely disbursement and approved business processes).

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.


(Adesh T.)

Purnia 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	4119	0	0	0	4119
	No. of SHG promoted by JEEVIKA	577	1730	1655	1036	4998
	Total No. of SHGs to be promoted	2050	1730	1655	1036	6471
	No of differently able group formed	95	105	80	100	380
	No. of VO formed	168	95	113	114	490
	No of VOs to be registered	70	76	320	414	880
	No. of CLF Formed	0	0	2	7	9
	No of Gram Sabha in which PIP has been approved	74	13	82	25	194
	No of Villages saturated	238	45	286	30	599
Development of Community Professionals						
Development of Community Professionals	CMs	186	178	171	104	638
	BKs	65	35	32	31	162
	MBKs	0	4	5	5	14
	Bank Mitra	18	5	8	4	35
	JRP	2	1	2	1	6
	VRP (Farm, Off farm & Non farm)	323	166	503	119	1111
	SEW	47	17	50	13	127
	ARP	81	128	104	54	367
	E- mitra	475	403	228	196	1302
	Bima Mitra	13	9	4	4	30
	Community Auditor	16	19	17	16	68
	DRP	4	6	4	4	18
	PRP	97	50	73	20	240
	Jeevika Saheli	208	162	110	112	591
	MGNREGA VRP	304	161	120	126	711
	CRP for entitlement	115	172	137	87	510
	No. of Active members	66	232	89	27	414
	No. of best practicing farmer to be identified	142	80	131	39	392
	CRP - IB(Scoping, SHG & VO Formation)	441	703	544	380	2068
	CRP - CB(Modular Training & VO Quality)	361	813	560	398	2132
Financial Inclusions & Transactions						
Financial Inclusions & Transactions	No.. of SHG 's A/C opened	3363	1544	1650	1743	8300
	No. of Micro Plan completed for SHGs	4003	1507	1644	1645	8799
	No. of SHGs received RF	1440	1842	1648	1680	6610
	No. of SHG received ICF	1440	1842	1648	1680	6610
	No. of VO's A/C opened	194	123	126	123	566
	No. of VOs received FSF	242	180	166	141	729
	No. of VOs received HRF	223	183	173	146	725
	No. of PG A/c opened	91	228	324	148	791
	No. of PG recieved initial funding	72	215	260	191	738
	No. of SHG Members linked with JBSY – Insurance	6897	14381	9735	13067	44080
	No. of SHG Member Individual A/c Opened	18994	19396	19291	18831	76513
	No. of SHGs Credit linked with banks - 1st dose	2144	2450	2151	1920	8665
	No. of SHGs Credit linked with banks - 2nd dose	441	401	706	1202	2750
	No.. of CLF A/C opened	3	1	0	7	11

Livelihoods						
Households mobilization in Livelihoods	No. of HH involved in Agri Intervention (SRI/SWI/SCI)	12000	4050	24875	3100	44025
	No. of HH involved in Vegetable Cultivation	3100	5010	8510	750	17370
	No. of HH involved in Dairy Intervention	300	200	450	250	1200
	No. of HH involved in bee Keeping	0	0	0	0	0
	No. of HH involved in Poultry	3300	3600	2700	600	10200
	No. of HH involved in Goatery	550	1300	1300	1212	4362
	No. of HH involved in Fishery	0	0	0	0	0
	No. of HH involved in Agarbatti	3050	3000	4050	500	10600
No. of HH involved in Non farm	272	0	280	312	864	
Livelihoods - Producer Group Formation						
Producer Group	Agri Intervention	128	66	194	21	408
	Veg Cultivation	30	35	61	18	144
	Dairy	5	4	7	5	20
	Bee Keeping	0	0	0	0	0
	Poultry	54	63	45	12	174
	Goatery	12	16	20	12	59
	Fishery	0	0	0	0	0
	Non Farm	3	0	0	6	9
Agarbatti Making	18	20	23	3	62	
Skill Development and Placement						
JOBS and Skill Development	No. of Youth Trained	470	960	855	330	2615
	No. of Youth Placed	353	720	589	300	1961
Social Development, Convergence, Health & Nutriion, Entitlements and Initiatives						
Social Development, Health & Nutrition Convergence, Entitlements and Initiatives	VO managing CNCC	9	59	42	25	135
	No of HH linked with Renewable & Alternate Energy	2870	5420	5035	4025	17350
	VO initiative Non negotiable (against alchoholism, marriage before 18 yrs, Open deferacation free)	190	212	169	148	719
	No of VOs engaged in organising village health nutrition and sanitation day	361	315	322	336	1334
	VO managing PDS	84	20	11	6	121
	VO involved in TSC	3920	2949	3689	3139	13697
	No. of HH access Social Security - Pension/ any two entitlements	20260	20560	20360	20360	81540
	No. of HH accessed RSBY	19251	19309	18251	17923	74734
	No of VOs initiated MGNREGA	139	153	150	110	552
	No. of SHG HH made Signature Literate	19364	23006	24256	25576	92202

Bihar Rural Livelihoods Promotion Society, Bihar															
Bihar Rural Livelihoods Project															
DISTRICT PROJECT COORDINATION UNIT - Purnia															
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/Annunum	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	14	14	14	14	56	10500000	10500000	10500000	10500000	42000000
		1.1.2.2 TA/DA		Per BPIU/QTR	1,12,500	14	14	14	14	56	1575000	1575000	1575000	1575000	6300000
		1.1.2.3 Health & Accidental insurance		Per BPIU/Annunum	90,000				14	14	0	0	0	1260000	1260000
	1.1.3 Operating Costs in DPCU (Training Cell)	1.1.3.1 Computer etc. Maintenance / Hire Charges		Per DPCU/QTR	18,000	1	1	1	1	4	18000	18000	18000	18000	72000
		1.1.3.2 Vehicle Hiring charges		Per DPCU/QTR	81,000	1	1	1	1	4	81000	81000	81000	81000	324000
		1.1.3.2 Telephone/Fax/Internet/Data Card		Per DPCU/QTR	1,200	1	1	1	1	4	1200	1200	1200	1200	4800
		1.1.3.4 Printing & Stationery		Per DPCU/QTR	12,000	1	1	1	1	4	12000	12000	12000	12000	48000
	1.1.4 Operating Costs in BPIU	1.1.4.1 Computer & Equipment Maintenance/hire charges		Per BPIU/QTR	18,000	14	14	14	14	56	252000	252000	252000	252000	1008000
		1.1.4.2 Rents, Rates and Taxes		Per BPIU/QTR	18,000	14	14	14	14	56	252000	252000	252000	252000	1008000
		1.1.4.3 Postage and Telegrams		Per BPIU/QTR	3,000	14	14	14	14	56	42000	42000	42000	42000	168000
		1.1.4.4 Printing and Stationery		Per BPIU/QTR	15,000	14	14	14	14	56	210000	210000	210000	210000	840000
		1.1.4.5 Electricity & Generator		Per BPIU/QTR	45,000	14	14	14	14	56	630000	630000	630000	630000	2520000
		1.1.4.6 Telephone & Internet		Per BPIU/QTR	10,500	14	14	14	14	56	147000	147000	147000	147000	588000
		1.1.4.7 Vehicle Hire charges		Per BPIU/QTR	66,000	14	14	14	14	56	924000	924000	924000	924000	3696000
		1.1.4.8 Office Contingencies		Per BPIU/QTR	15,000	14	14	14	14	56	210000	210000	210000	210000	840000
		1.1.4.9 Meeting cost		Per BPIU/QTR	9,000	14	14	14	14	56	126000	126000	126000	126000	504000
1.1.4.10 Other Program expenses			Per BPIU/QTR	15,000	14	14	14	14	56	210000	210000	210000	210000	840000	
	1.1.5.1 Honorarium to CMs		Per Cadre/Qtr	6,150	139	168	147	153	607	854850	1033200	904050	940950	3733050	

1.1.5: Honorarium to Community Staff (CMs/CRPs)- (paid by the project.	1.1.5.2 Honorarium to Internal CRPs	Per Cadre/Qtr	23,400	380	245	210	235	1070	8892000	5733000	4914000	5499000	25038000	
	1.1.5.3 Honorarium to Skilled Extension Worker	Per Cadre/Qtr	10,800	46	9	46	10	111	496800	97200	496800	108000	1198800	
	1.1.5.4 Honorarium to JRP	Per Cadre/Qtr	9,450	2	1	2	1	6	18900	9450	18900	9450	56700	
	1.1.5.5 Honorarium to Village Resource Persons - Agri	Per Cadre/Qtr	7,500	353	85	450	89	977	2647500	637500	3375000	667500	7327500	
	1.1.5.6 Honorarium to Village Resource Persons - Off Farm	Per Cadre/Qtr	7,500	0				0	0	0	0	0	0	
	1.1.5.7 Honorarium to Village Resource Persons - Non Farm	Per Cadre/Qtr	7,500	81	128	104	54	367	607500	960000	780000	405000	2752500	
	1.1.5.8 Honorarium to Bank mitra	Per Cadre/Qtr	7,800	18	5	8	4	35	140400	39000	62400	31200	273000	
	1.1.5.9 Honorarium to Trainers	Per BPIU/Qtr	15,000					0	0	0	0	0	0	
	1.1.5.10 Honorarium to Book keepers	Per Cadre/Qtr	8,700	56	36	30	27	149	487200	313200	261000	234900	1296300	
	1.1.5.11 Honorarium to Women Outreach worker - JEEVIKA Saheli	Per Cadre/Qtr	Lump sum					0	0	9000000	0	0	9000000	
	1.1.5.12 Honorarium to CLF Coordinator	Per Cadre/Qtr	Lump sum					0	1100000	1100000	1200000	1400000	4800000	
	1.1.5.13 Honorarium to Community Auditors	Per Cadre/Qtr	Lump sum					0	82500	82500	90000	105000	360000	
	1.1.5.14 Honorarium to Master Book Keepers	Per Cadre/Qtr	10,500	0	4	5	5	14	0	42000	52500	52500	147000	
	1.1.5.15 Honorarium to Bima Mitra	Per Cadre/Qtr	7,800	13	9	4	4	30	101400	70200	31200	31200	234000	
	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					0	0	0	0	0	0	
	1.1.6: Furniture Fixture & Office Equipment at BPIU	1.1.6.1 Office / Electrical Equipments	Per BPIU						0					0
1.1.6.2 Furniture & Fixtures		Per BPIU	2,50,000	0	0	0	0	0	0	0	0	0	0	
1.1.6.3 Fax Machine/Photocopier / Franking machine		Per BPIU						0					0	
1.1.6.4 LCD Projector		Per BPIU						0					0	
1.2.1 Operational Costs	1.2.1.1 VO Operational Cost	G B meeting	Per VO	3,000	108	140	106	98	452	324000	420000	318000	294000	1356000
		Administrative/Other Expenses	Per VO/Qtr	1,000	108	248	354	452	1162	108000	248000	354000	452000	1162000
		Solidarity Events like Women day, republic day etc	Per VO	500	1156	140	106	98	1500	578000	70000	53000	49000	750000
		Other Program expenses of CBOs	Per VO	1,000	1156	140	106	98	1500	1156000	140000	106000	98000	1500000
	1.2.1.2 BLF/CLF Operational Cost	VO/SHG Establishment Cost	Per VO	20,000	108	140	106	98	452	2160000	2800000	2120000	1960000	9040000
		G B meeting	Per CLF	Lump sum					0	200000	40000	40000	40000	320000
		Administrative/Other Expenses	Per CLF	Lump sum					0	66000	72000	84000	96000	318000
		Solidarity Events like Women day, republic day etc	Per CLF	Lump sum					0	0	100000	0	300000	400000
Other Program expenses of CBOs	Per CLF	Lump sum					0	11000	12000	14000	16000	53000		

1.2. Formation & Developme nt		BLF/CLF Establishment Cost	Per CLF	1,50,000	0	0	2	7	9	0	0	300000	1050000	1350000	
	1.2.2 Training & Capacity Building	1.2.2.1 Capacity Building of CBOs	Training to CBOs Member	Per Unit for 35 Person	350	4216	1433	1977	1621	9247	1475600	501550	691950	567350	3236450
			Exposure visit within block	Per Unit/Per Day for 35 Person	7,000	500	275	225	250	1250	3500000	1925000	1575000	1750000	8750000
			Exposure visit outside block but within district	Per Unit/Per Day for 35 Person	10,500	100	50	40	50	240	1050000	525000	420000	525000	2520000
			Exposure visit outside district but within state	Per Unit/Per Day for 35 Person	15,750	4	4	6	6	20	63000	63000	94500	94500	315000
		1.2.2.2 Capacity Building of Community cadre	Residential training of Community Cadre	Per Unit/Per Day for 35 Person	15,750	450	550	472	280	1752	7087500	8662500	7434000	4410000	27594000
			Non - residential training of Community Cadre	Per Unit/Per Day for 35 Person	5,250	100	110	120	130	460	525000	577500	630000	682500	2415000
		1.2.2.3 Capacity Building of Project Staff	Residential training of Project Staff	Per Unit/Per Day for 35 Person	26,250	15	15	15	15	60	393750	393750	393750	393750	1575000
			Non - residential training of Project Staff	Per Unit/Per Day for 35 Person	5,250	15	15	15	15	60	78750	78750	78750	78750	315000
			Exposure visit		Lump sum					0	100000	100000	100000	100000	400000
		1.2.2.4 Capacity Building of CBOs and Staff through Partners	Capacity Building of CBOs	Per Unit/Per Day for 35 Person	Lump sum					0	25000	25000	25000	25000	100000
			Capacity Building of Staff	Per Unit/Per Day for 35 Person	Lump sum					0	25000	25000	25000	25000	100000
		1.2.2.5 Review/ Work shop of staff & Partner	State level Workshop		Lump sum					0					0
			Dist. level Workshop		Lump sum					0	250000	250000	250000	250000	1000000
		1.2.3 Information, Education and Communication	1.2.3.1 Awareness Drive/ Campaign		Lump sum					0	125000	125000	125000	125000	500000
	1.2.3.2 Communication Skill Development			Lump sum					0	125000	125000	125000	125000	500000	
	1.2.3.3 CBOs level Activity- Wall Painting, Soochna Patals, Signage etc			Lump sum					0	500000	500000	500000	500000	2000000	
	1.2.3.4 CBOs Books of record			Lump sum					0	500000	500000	500000	500000	2000000	
	1.2.3.5 Community managed information support/ Flip Chart			Lump sum					0	250000	250000	250000	250000	1000000	

CBO's	2.2.3 Sanitation			Per VO	Lump sum					0	250000	250000	250000	250000	1000000
	2.2.4 Others			Per VO	Lump sum					0	100000	100000	100000	100000	400000
Total Component 2											104225000	156675000	113375000	98725000	473000000
Component 3 : SPECIAL TECHNICAL ASSISTANCE FUND															
3.1 Innovation Forum	3.1.1 Partnership with Social Enterprises				Lump sum					0					0
	3.1.2 Partnership with Civil Society, NGOs etc				Lump sum					0					0
	3.1.3 Partnership with other pro-poor value chain etc				Lump sum					0					0
3.2 Partnership & Convergence	3.2.1 Partnership with Resource Agencies for IB,MF, Livelihoods etc				Lump sum					0					0
	3.2.2: Partnership with resource agencies for health, nutrition, social development etc				Lump sum					0					0
	3.2.3: Partnership with commercial banks, MFI etc				Lump sum					0					0
	3.2.4: Partnership with other Govt dept (RDD etc)				Lump sum					0					0
3.3 Pilots	3.3.1: Alternate Banking (incl e-pensions, mobile payments, mahila Bank etc)				Lump sum					0					0
	3.3.2: ICT based livelihood pilots (e-extension, e-diary etc)				Lump sum					0					0
	3.3.3: Mobile based MIS and Tracking				Lump sum					0					0
	3.3.4: Others				Lump sum					0					0
Total Component 3											0	0	0	0	0
Component 4 : PROJECT MANAGEMENT UNIT															
4.1 Staffing Costs (SPMU and DPIU)	4.1.1 Staffing Costs -SPMU	4.1.1.1 Salary and Benefit		Per Qtr	57,00,000					0	0	0	0	0	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/D PCU	24,00,000	1	1	1	1	4	2400000	2400000	2400000	2400000	9600000
		4.1.2.2 TA/DA		Per Quarter/D PCU	3,60,000	1	1	1	1	4	360000	360000	360000	360000	1440000
		4.1.2.3 Health & Accidental insurance		Per Annum/DP CU	1,32,000		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/D PCU	60,000	1	1	1	1	4	60000	60000	60000	60000	240000	
4.2 Monitoring & Evaluation	4.2.1 Baseline Surveys	4.2.1.1 Baseline survey		Lump sum					0					0	
		4.2.1.2 Midterm Assessment		Lump sum					0						0
		4.2.1.3 Impact evaluation		Lump sum						0					0
		4.2.1.4 Data Analysis		Lump sum						0					0
		4.2.1.5 Methodology, Testing & Credit Trg.		Lump sum						0					0
		4.2.1.6 Follow-up Surveys		Lump sum						0					0
		4.2.1.7 Stand Alone Studies		Lump sum						0					0
	4.2.2 Process Monitoring	4.2.2.1 Consultancy Charges		Lump sum						0					0
		4.2.2.2 Development of Documentary films		Lump sum						0					0
	4.2.3 Community Monitoring and Studies	4.2.3.1 Poverty Program Study		Lump sum						0					0
4.2.3.2 Development of Documentary films			Lump sum						0					0	
4.3 Knowledge Mgt & Communication	4.3.1 Agency Consultancy Fee		Lump sum						0					0	
	4.3.2 IEC - Printing, newspaper advert and Others	4.3.2.1 Development of Communication modules		Lump sum						0	0	100000	100000	50000	250000
		4.3.2.2 Audio/Video Equipment		Lump sum						0	0	50000	50000	0	100000
		4.3.2.3 Community Newsletter		Lump sum						0	50000	50000	50000	50000	200000
		4.3.2.4 Press Exhibitions /Campaigns		Lump sum						0	25000	25000	25000	25000	100000
		4.3.2.5 Video Training Films/Case study		Lump sum						0	50000	50000	50000	50000	200000
		4.3.2.6 Publicity through Newspaper advertisement		Lump sum						0	0	25000	25000	25000	75000
		4.3.2.7 JOBS and Skill Development - JOB Fair / CMD etc...		Lump sum						0	0	250000	250000	0	500000
		4.3.2.8 Branding, Publicity, Competition etc.		Lump sum						0	25000	25000	25000	25000	100000
		4.3.2.9 Documentation & Knowledge Management		Lump sum						0	25000	25000	25000	25000	100000
		4.3.2.10 Other Communication Material & Services		Lump sum						0	25000	25000	25000	25000	100000
4.3.2.11 SARAS Fair/Trade Fair		Lump sum						0	0	125000	125000	0	250000		
4.4: Governance & Accountability	4.4.1 Grievance Handling, RTI, Disclosure, etc.		Lump sum						0					0	
	4.4.2 Community led Governance & Anti Corruption Initiatives		Lump sum						0					0	
	4.5.1 Fixed Assets - SPMU			Lump sum					0					0	
				Lump sum					0					0	
				Lump sum						0				0	
				Lump sum						0				0	
				Lump sum						0				0	
				Lump sum						0				0	
		4.5.2.1 Remuneration to Outsourced Personnel	Per Qtr	4,50,000						0	0	0	0	0	0
		4.5.2.2 Computer etc. Maintenance / Hire Charges	Per Qtr	6,00,000						0	0	0	0	0	0
		4.5.2.3 Vehicle Operating Charges	Per Qtr	1,80,000						0	0	0	0	0	0
		4.5.2.4 Office Rent	Per Qtr	6,00,000						0	0	0	0	0	0

4.5 Other Operating Expenditure	4.5.2 Other Operating Expenditure - SPMU	4.5.2.5 Generator & Electricity	Per Qtr	3,00,000					0	0	0	0	0	0	
		4.5.2.6 Vehicle Hire Charges	Per Qtr	18,00,000					0	0	0	0	0	0	0
		4.5.2.7 Advertisement Cost	Per Qtr	6,00,000					0	0	0	0	0	0	0
		4.5.2.8 Printing & Stationery	Per Qtr	2,25,000					0	0	0	0	0	0	0
		4.5.2.9 Postage & Internet	Per Qtr	1,50,000					0	0	0	0	0	0	0
		4.5.2.10 Telephone / CUG Expenses	Per Qtr	4,50,000					0	0	0	0	0	0	0
	4.5.2.11 Other Office Expenses	Per Qtr	1,50,000					0	0	0	0	0	0	0	
	4.5.3 Fixed Assets - DPCU	4.5.3.1 Furniture & Fixtures	Per DPCU	Lump Sum					0	0	0	0	0	0	0
		4.5.3.2 Office Equipments like projector etc	Per DPCU	Lump Sum					0	0	0	0	0	0	0
		4.5.3.3 Computer/Printer	Per DPCU	Lump Sum					0	0	200000	0	0	200000	
		4.5.3.4 Fax/Biometric	Per DPCU	Lump Sum					0	0	50000	0	0	50000	
		4.5.4.5 Others	Per DPCU	Lump Sum					0	0	0	0	100000	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	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	67500	270000
		4.5.4.3 VO Audit/Internal Audit/ Statutory Audit	Per DPCU/Qtr	Lump Sum					0	75000	1250000	75000	75000	1475000	
		4.5.4.4 Office Rent	Per DPCU/Qtr	72,000	1	1	1	1	4	72000	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	45000	180000
		4.5.4.6 Vehicle Hire Charges	Per DPCU/Qtr	1,05,000	1	1	1	1	4	105000	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	4500	18000
4.5.4.8 Printing & Stationery		Per DPCU/Qtr	45,000	1	1	1	1	4	45000	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	10500	42000	
4.5.4.10 Telephone / CUG Expenses		Per DPCU/Qtr	30,000	1	1	1	1	4	30000	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	30000	120000	
									0				0		
Total Component 4					13	13	13	14	53	3558500	5533500	4108500	3865500	17066000	
Grand Total									53	160786850	216862500	163244000	144943750	685837100	

Bihar Rural Livelihoods Promotion Society, Bihar

MGNREGA - CFT

DISTRICT PROJECT COORDINATION UNIT - Purnia

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