



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 13th Mar, 14 headed by Shri Adesh T., Addl. CEO, JEEViKA for approval of Annual Action Plan (AAP) & Budget of Muzaffarpur.

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, Alok Kumar , DPM Muzaffarpur 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 71.83 Crore (including all taxes) and the MEC Budget is Rs 1.14 crore. The details of Budget are given at **Annexure-1** and the CFT budget amounting to Rs 12.28 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.)

Muzaffarpur 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	5585	420	0	0	6005
	No. of SHG promoted by JEEVIKA	310	2666	2081	245	5302
	Total No. of SHGs to be promoted	5895	3086	2081	245	11307
	No of differently able group formed	79	290	222	136	727
	No. of VO formed	122	289	255	177	843
	No of VOs to be registered	94	165	157	139	555
	No. of CLF Formed	0	1	4	10	15
	No of Gram Sabha in which PIP has been approved	124	63	211	101	499
No of Villages saturated	155	162	125	185	627	
Development of Community Professionals						
Development of Community Professionals	CMs	385	276	262	119	1041
	BKs	46	57	45	29	177
	MBKs	19	0	2	12	33
	Bank Mitra	37	21	3	3	64
	JRP	13	5	2	1	21
	VRP (Farm, Off farm & Non farm)	1124	58	1308	11	2501
	SEW	111	4	131	1	248
	ARP	99	110	195	72	476
	E- mitra	234	424	347	274	1279
	Bima Mitra	16	16	5	10	47
	Community Auditor	10	11	4	5	30
	DRP	110	67	41	7	225
	PRP	49	84	36	0	169
	Jeevika Saheli	125	229	152	142	648
	MGNREGA VRP	134	132	123	94	483
	CRP for entitlement	35	66	33	59	193
	No. of Active members	108	136	143	68	455
	No. of best practicing farmer to be identified	0	0	0	0	0
	CRP - IB(Scoping, SHG & VO Formation)	405	269	231	141	1046
	CRP - CB(Modular Training & VO Quality)	335	151	267	91	844
Financial Inclusions & Transactions						
Financial Inclusions & Transactions	No.. of SHG 's A/C opened	3352	3717	2935	1332	11336
	No. of Micro Plan completed for SHGs	2558	3962	2935	1397	10852
	No. of SHGs received RF	245	4192	4230	1653	10320
	No. of SHG received ICF	220	3820	3910	1572	9522
	No. of VO's A/C opened	152	316	282	196	946
	No. of VOs received FSF	93	239	313	258	902
	No. of VOs received HRF	93	239	313	258	902
	No. of PG A/c opened	221	170	294	48	732
	No. of PG recieved initial funding	279	412	610	153	1455
	No. of SHG Members linked with JBSY – Insurance	11200	29320	16040	3390	59950
	No. of SHG Member Individual A/c Opened	3845	4242	4297	4696	17080
	No. of SHGs Credit linked with banks - 1st dose	2153	2650	2550	2250	9603
	No. of SHGs Credit linked with banks - 2nd dose	466	612	584	238	1900
	No.. of CLF A/C opened	1	1	2	9	13

Livelihoods						
Households mobilization in Livelihoods	No. of HH involved in Agri Intervention (SRI/SWI/SCI)	52461	0	55112	0	107573
	No. of HH involved in Vegetable Cultivation	6240	2140	13273	570	22223
	No. of HH involved in Dairy Intervention	468	934	1445	130	2977
	No. of HH involved in bee Keeping	500	150	100	0	750
	No. of HH involved in Poultry	2170	4200	2100	0	8470
	No. of HH involved in Goatery	400	2500	2850	3000	8750
	No. of HH involved in Fishery	120	0	0	0	120
	No. of HH involved in Agarbatti	200	450	350	250	1250
No. of HH involved in Non farm	1700	5700	4150	3680	15230	
Livelihoods - Producer Group Formation						
Producer Group	Agri Intervention	120	0	129	0	248
	Veg Cultivation	16	6	34	0	55
	Dairy	1	5	5	0	12
	Bee Keeping	10	2	0	0	12
	Poultry	43	84	42	0	169
	Goatery	6	43	34	30	113
	Fishery	0	0	0	0	0
	Non Farm	3	9	6	2	20
Agarbatti Making	4	13	9	9	35	
Skill Development and Placement						
JOBS and Skill Development	No. of Youth Trained	1600	1600	1600	240	5040
	No. of Youth Placed	0	1200	1200	2000	4400
Social Development, Convergence, Health & Nutriion, Entitlements and Initiatives						
Social Development, Health & Nutrition Convergence, Entitlements and Initiatives	VO managing CNCC	8	42	35	14	99
	No of HH linked with Renewable & Alternate Energy	655	1995	1605	775	5030
	VO initiative Non negotiable (against alcoholism, marriage before 18 yrs, Open deferacation free)	157	169	154	137	617
	No of VOs engaged in organising village health nutrition and sanitation day	596	366	219	201	1382
	VO managing PDS	44	47	29	7	127
	VO involved in TSC	609	1671	1671	1625	5576
	No. of HH access Social Security - Pension/ any two entitlements	9324	14576	14370	9098	47368
	No. of HH accessed RSBY	8537	7079	8919	13390	37925
	No of VOs initiated MGNREGA	363	467	180	455	1465
No. of SHG HH made Signature Literate	24792	23570	21157	18029	87547	

Bihar Rural Livelihoods Promotion Society, Bihar															
Bihar Rural Livelihoods Project															
DISTRICT PROJECT COORDINATION UNIT - Muzaffarpur															
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				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	16	16	16	16	64	12000000	12000000	12000000	12000000	48000000
		1.1.2.2 TA/DA		Per BPIU/QTR	1,12,500	16	16	16	16	64	1800000	1800000	1800000	1800000	7200000
		1.1.2.3 Health & Accidental insurance		Per BPIU/Annum	90,000				16	16	0	0	0	1440000	1440000
	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	16	16	16	16	64	288000	288000	288000	288000	1152000
		1.1.4.2 Rents, Rates and Taxes		Per BPIU/QTR	18,000	16	16	16	16	64	288000	288000	288000	288000	1152000
		1.1.4.3 Postage and Telegrams		Per BPIU/QTR	3,000	16	16	16	16	64	48000	48000	48000	48000	192000
		1.1.4.4 Printing and Stationery		Per BPIU/QTR	15,000	16	16	16	16	64	240000	240000	240000	240000	960000
		1.1.4.5 Electricity & Generator		Per BPIU/QTR	45,000	16	16	16	16	64	720000	720000	720000	720000	2880000
		1.1.4.6 Telephone & Internet		Per BPIU/QTR	10,500	16	16	16	16	64	168000	168000	168000	168000	672000
		1.1.4.7 Vehicle Hire charges		Per BPIU/QTR	66,000	16	16	16	16	64	1056000	1056000	1056000	1056000	4224000
		1.1.4.8 Office Contingencies		Per BPIU/QTR	15,000	16	16	16	16	64	240000	240000	240000	240000	960000
		1.1.4.9 Meeting cost		Per BPIU/QTR	9,000	16	16	16	16	64	144000	144000	144000	144000	576000
		1.1.4.10 Other Program expenses		Per BPIU/QTR	15,000	16	16	16	16	64	240000	240000	240000	240000	960000
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	750	750	750	750	3000	4612500	4612500	4612500	4612500	18450000	
	1.1.5.2 Honorarium to Internal CRPs		Per Cadre/Qtr	23,400	100	100	150	150	500	2340000	2340000	3510000	3510000	11700000	
	1.1.5.3 Honorarium to Skilled Extension Worker		Per Cadre/Qtr	10,800	127	131	277	279	814	1371600	1414800	2991600	3013200	8791200	
	1.1.5.4 Honorarium to JRP		Per Cadre/Qtr	9,450	40	45	47	48	180	378000	425250	444150	453600	1701000	
	1.1.5.5.Honorarium to Village Resource Persons - Agri		Per Cadre/Qtr	7,500	450	550	550	600	2150	3375000	4125000	4125000	4500000	16125000	
	1.1.5.6 Honorarium to Village Resource Persons - Off Farm		Per Cadre/Qtr	7,500	249	400	495	502	1646	1867500	3000000	3712500	3765000	12345000	
	1.1.5.7 Honorarium to Village Resource Persons - Non Farm		Per Cadre/Qtr	7,500	150	260	455	527	1392	1125000	1950000	3412500	3952500	10440000	
	1.1.5.8 Honorarium to Bank mitra		Per Cadre/Qtr	7,800	120	141	144	147	552	936000	1099800	1123200	1146600	4305600	
	1.1.5.9 Honorarium to Trainers		Per BPIU/Qtr	15,000	100	125	125	125	475	1500000	1875000	1875000	1875000	7125000	
	1.1.5.10 Honorarium to Book keepers		Per Cadre/Qtr	8,700	125	150	250	300	825	1087500	1305000	2175000	2610000	7177500	

		1.1.5.11 Honorarium to Women Outreach worker - JEEViKA Saheli	Per Cadre/Qtr	Lump sum						0	125000	250000	350000	400000	1125000
		1.1.5.12 Honorarium to CLF Coordinator	Per Cadre/Qtr	Lump sum						0	240000	360000	480000	600000	1680000
		1.1.5.13 Honorarium to Community Auditors	Per Cadre/Qtr	Lump sum						0	100000	150000	150000	150000	550000
		1.1.5.14 Honorarium to Master Book Keepers	Per Cadre/Qtr	10,500	24	24	26	38	112	252000	252000	273000	399000	1176000	
		1.1.5.15 Honorarium to Bima Mitra	Per Cadre/Qtr	7,800	16	32	37	48	133	124800	249600	288600	374400	1037400	
		1.1.5.16 Honorarium to PG/PCs Staff	Per Cadre/Qtr	Lump sum						0	50000	50000	50000	50000	200000
		1.1.5.17 Honorarium to Other community cadre	Per BPIU/QTR	60,000	16	16	16	16	64	960000	960000	960000	960000	3840000	
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	8	8	8	8	32	2000000	2000000	2000000	2000000	8000000	
		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. Operational Costs	1.2.1.1 VO Operational Cost	G B meeting	Per VO	3,000	1301	1692	1970	2183	7146	3903000	5076000	5910000	6549000	21438000	
		Administrative/Other Expenses	Per VO/Qtr	1,000	500	391	279	213	1383	500000	391000	279000	213000	1383000	
		Solidarity Events like Women day, republic day etc	Per VO	500		1176		1692	2868	0	588000	0	846000	1434000	
		Other Program expenses of CBOs	Per VO	1,000	1301	1692	1970	1970	6933	1301000	1692000	1970000	1970000	6933000	
		VO/SHG Establishment Cost	Per VO	20,000	250	250	250	250	1000	5000000	5000000	5000000	5000000	20000000	
	1.2.1.2 BLF/CLF Operational Cost	G B meeting	Per CLF	Lump sum						0	250000	250000	250000	250000	1000000
		Administrative/Other Expenses	Per CLF	Lump sum						0	100000	170000	180000	180000	630000
		Solidarity Events like Women day, republic day etc	Per CLF	Lump sum						0					0
		Other Program expenses of CBOs	Per CLF	Lump sum						0	50000	50000	50000	50000	200000
		BLF/CLF Establishment Cost	Per CLF	1,50,000	10	10	10	8	38	1500000	1500000	1500000	1200000	5700000	
1.2. Training & Capacity Building	1.2.2.1 Capacity Building of CBOs	Training to CBOs Member	Per Unit for 35 Person	350	970	970	970	970	3880	339500	339500	339500	339500	1358000	
		Exposure visit within block	Per Unit/Per Day for 35 Person	7,000	366	607	392	264	1629	2562000	4249000	2744000	1848000	11403000	
		Exposure visit outside block but within district	Per Unit/Per Day for 35 Person	10,500	366	607	392	264	1629	3843000	6373500	4116000	2772000	17104500	
		Exposure visit outside district but within state	Per Unit/Per Day for 35 Person	15,750	36	60	49	26	171	567000	945000	771750	409500	2693250	
	1.2.2.2 Capacity Building of Community cadre	Residential training of Community Cadre	Per Unit/Per Day for 35 Person	15,750	60	60	58	58	236	945000	945000	913500	913500	3717000	
		Non - residential training of Community Cadre	Per Unit/Per Day for 35 Person	5,250	30	30	29	29	118	157500	157500	152250	152250	619500	
	1.2.2.3 Capacity Building of Project Staff	Residential training of Project Staff	Per Unit/Per Day for 35 Person	26,250	10	10	10	10	40	262500	262500	262500	262500	1050000	
		Non - residential training of Project Staff	Per Unit/Per Day for 35 Person	5,250	10	10	10	10	40	52500	52500	52500	52500	210000	
		Exposure visit	Lump sum							0	125000	125000	125000	125000	500000

		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	100000	100000	100000	100000	400000		
			Capacity Building of Staff	Per Unit/Per Day for 35 Person	Lump sum					0	100000	100000	100000	100000	400000		
		1.2.2.5 Review/ Work shop of staff & Partner	State level Workshop		Lump sum					0					0		
			Dist. level Workshop		Lump sum					0	100000	100000	100000	100000	400000		
	1.2.3 Information, Education and Communication	1.2.3.1 Awareness Drive/ Campaign			Lump sum					0	100000	100000	100000	100000	400000		
		1.2.3.2 Communication Skill Development			Lump sum					0	100000	100000	100000	100000	400000		
		1.2.3.3 CBOs level Activity- Wall Painting, Sookna Patals, Signage etc				Lump sum					0	100000	100000	100000	100000	400000	
		1.2.3.4 CBOs Books of record				Lump sum					0	100000	100000	100000	100000	400000	
		1.2.3.5 Community managed information support/ Flip Chart				Lump sum					0	100000	100000	100000	100000	400000	
1.3 ICT	1.3.1 ICT for CBO's Accounting				Lump sum					0	25000	25000	25000	25000	100000		
	1.3.2 ICT for CBO's MIS etc)				Lump sum					0	25000	25000	25000	25000	100000		
1.4 Development of Community	1.4.1 Community Professional Trainings/ Workshop				Lump sum					0	25000	25000	25000	25000	100000		
	1.4.2 Community Professional Exposure visits				Lump sum					0	10000	10000	10000	10000	40000		
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	300000					300000	
		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	50000	50000	50000	50000	200000	
		1.5.2.4 Capacity Building to Functional teams / team members of CBOs				Lump sum					0	50000	50000	50000		150000	
1.5.2.5 Capacity Building Trainings to Bankers, Panchayat Raj Staff etc.					Lump sum					0					0		
Total Component 1											63084600	73467150	76030750	77800250	290382750		
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	900	1100	900	1200	4100	13500000	16500000	13500000	18000000	61500000		
		2.1.1.2 ICF to SHG		Per SHG	60,000	800	1000	800	1100	3700	48000000	60000000	48000000	66000000	222000000		
	2.1.2 Transfer to VO's:	2.1.2.1 ICF to SHG through VO		Per SHG	60,000	100	100	100	100	400	6000000	6000000	6000000	6000000	24000000		
		2.1.2.2 Second Phase CIF through VO		Per SHG	lump sum						0					0	
		2.1.2.3 HRF		Per VO	50,000	100	100	100	100	400	5000000	5000000	5000000	5000000	20000000		
		2.1.2.4 FSF		Per VO	1,00,000	100	100	100	100	400	10000000	10000000	10000000	10000000	40000000		
		2.1.2.5 Livelihood	Farm (SRI / SWI)	Per VO	Lump sum						0	500000	500000	500000	500000	1500000	
	Non Farm		Per VO	Lump sum						0	500000	500000	500000	500000	1500000		
	2.1.3 Transfer to CLF's	2.1.3.1 ICF to SHG through CLF	Off Farm	Per VO	Lump sum						0	500000	500000	500000		1500000	
			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	500000	500000	500000	500000	2000000	
			Non Farm	Per VO	Lump sum						0	500000	500000	500000	500000	2000000	
	Off Farm	Per VO	Lump sum						0	500000	500000	500000	500000	2000000			

		2.1.4.1 Agriculture		Per PG/PC	Lump sum					0	500000	500000	500000	500000	2000000
	2.1.4 Expenditure by Producer Groups/ Producer Companies against grants	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	500000	500000	500000	500000	2000000
		2.1.4.3 Jobs		Per PG/PC	Lump sum					0	500000	500000	500000	500000	2000000
		2.1.4.4 Non Farm		Per PG/PC	Lump sum					0	500000	500000	500000	500000	2000000
2.2 Other Support to CBO's	2.2.1 Health & Nutrition			Per VO	Lump sum					0	500000	500000	500000	500000	2000000
	2.2.2. MGNAREGA			Per VO	Lump sum					0	2000000	2000000	2000000	1500000	7500000
	2.2.3 Sanitation			Per VO	Lump sum					0	1000000	1000000	1000000	1000000	4000000
	2.2.4 Others			Per VO	Lump sum					0	1000000	1000000	1000000	1000000	4000000
Total Component 2											92500000	107500000	92500000	113000000	405500000
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/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				1	1	0	0	0	132000	132000
4.1.2.4 Resource Fee/ Honorarium to Interns				Lump sum					0					0	
4.1.2.5 Short term Consultant				Lump sum					0					0	

		4.1.2.6 Other benefits relating to Staff		Per Quarter/DPCU	60,000	1	1	1	1	4	60000	60000	60000	60000	240000	
4.2 Monitoring & Evaluation	4.2.1 Baseline Surveys	4.2.1.1 Baseline survey		Lump sum						0					0	
		4.2.1.2 Midterm Assessment		Lump sum						0						0
		4.2.1.3 Impact evaluation		Lump sum							0					0
		4.2.1.4 Data Analysis		Lump sum							0					0
		4.2.1.5 Methodology, Testing & Credit Trg.		Lump sum							0					0
		4.2.1.6 Follow-up Surveys		Lump sum							0					0
		4.2.1.7 Stand Alone Studies		Lump sum							0					0
	4.2.2 Process Monitoring	4.2.2.1 Consultancy Charges Process Monitoring		Lump sum							0					0
		4.2.2.2 Development of Documentary films		Lump sum							0					0
	4.2.3 Community Monitoring and Studies	4.2.3.1 Poverty Program Study		Lump sum							0					0
4.2.3.2 Development of Documentary films			Lump sum							0					0	
4.3 Knowledge Mgt & Communication	4.3.1 Agency Consultancy Fee		Lump sum							0					0	
	4.3.2 IEC - Printing, newspaper advert and Others	4.3.2.1 Development of Communication modules		Lump sum							0	500000	500000	500000	500000	2000000
		4.3.2.2 Audio/Video Equipment		Lump sum							0	20000	20000	20000	20000	80000
		4.3.2.3 Community Newsletter		Lump sum							0	50000	50000	50000	50000	200000
		4.3.2.4 Press Exhibitions /Campaigns		Lump sum							0	250000	250000	250000	250000	1000000
		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	12500	12500	12500	12500	50000
		4.3.2.7 JOBS and Skill Development - JOB Fair / CMD etc...		Lump sum							0	250000	250000	250000	250000	1000000
		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	125000	125000	125000	125000	500000
4.3.2.11 SARAS Fair/Trade Fair		Lump sum							0	500000	500000	500000	500000	2000000		
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	
			Lump sum							0					0	
			Lump sum							0					0	
	4.5.2 Other Operating	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	
4.5.2.5 Generator & Electricity		Per Qtr	3,00,000							0	0	0	0	0	0	

4.5 Other Operating Expenditure	Expenditure - SPMU	4.5.2.6 Vehicle Hire Charges	Per Qtr	18,00,000						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	150000					150000
		4.5.3.2 Office Equipments like projector etc	Per DPCU	Lump Sum						0	50000					50000
		4.5.3.3 Computer/Printer	Per DPCU	Lump Sum						0	100000					100000
		4.5.3.4 Fax/Biometric	Per DPCU	Lump Sum						0	50000					50000
		4.5.4.5 Others	Per DPCU	Lump Sum						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	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	67500	270000
		4.5.4.3 VO Audit/Internal Audit/ Statutory Audit	Per DPCU/Qtr	Lump Sum					0	75000	1275000	75000	75000	75000	75000	1500000
		4.5.4.4 Office Rent	Per DPCU/Qtr	72,000	1	1	1	1	4	72000	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	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	105000	420000
		4.5.4.7 Books & Periodicals	Per DPCU/Qtr	4,500	1	1	1	1	4	4500	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	45000	180000
		4.5.4.9 Postage & Internet	Per DPCU/Qtr	10,500	1	1	1	1	4	10500	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	30000	120000	
4.5.4.11 Other Office Expenses		Per DPCU/Qtr	30,000	1	1	1	1	4	30000	30000	30000	30000	30000	30000	120000	
								0						0		
	Total Component 4								5616000	6366000	5166000	5298000		22446000		
	Grand Total								161200600	187333150	173696750	196098250		718328750		

MEC													
DISTRICT PROJECT COORDINATION UNIT- Muzaffarpur													
BUDGET 2014-15													
Budget line/budget Head	Account Head	Unit	Unit Cost	Units					Total Cost				Grand Total
				Q1	Q2	Q3	Q4	Total Units	Q1	Q2	Q3	Q4	
1.1 Establishment cost	1.1.1 Furniture & Fixture	Per Cluster	25000	0	3	3	0	6	0	75000	75000	0	150000
	1.1.2 Rent, Water Supply, Electricity etc	Per Cluster	5000	0	9	18	18	45	0	45000	90000	90000	225000
	1.1.3 Computer/Printer	Per Cluster	45000	0	3	3	0	6	0	135000	135000	0	270000
	1.1.4 Other Fixed Assets	Per Cluster	15000	0	3	3	0	6	0	45000	45000	0	90000
	1.1.5 Revolving Fund	Per Cluster	150000	0	0	3	3	6	0	0	450000	450000	900000
	1.1.6 Vehicle		2000	45	45	45	45	180	90000	90000	90000	90000	360000
1.2 Capacity Building	1.2.1 Training to Community Cadre	Per Unit/Per Day for 120 Person	67000	12	12	12	12	48	804000	804000	804000	804000	3216000
	1.2.2 Training to Project Staff/Line Department	Per Unit/Per Day for 35 Person	26250	2	2	2	2	8	52500	52500	52500	52500	210000
	1.2.3 Non-residential Training /Review Meeting	Per Unit/Per Day for 120 Person	18000	24	24	24	24	96	432000	432000	432000	432000	1728000
	1.2.4 Workshop	Per Unit/Per Day for 50 Person	8750	1	1	1	1	4	8750	8750	8750	8750	35000
	1.2.5 Exposure Visit - Other State	Per Unit/Per Day for 15 Person	30000	0	15	15	0	30	0	450000	450000	0	900000
	1.2.6 Unforeseen Expenditure/Miscellaneous	Lumpsum						0	30000	30000	30000	30000	120000
1.3 Honorarium	1.3.1 Honorarium to Community Cadre	Per Cadre/Qtr	2250	360	360	360	360	1440	810000	810000	810000	810000	3240000
Grand Total									2227250	2977250	3472250	2767250	11444000

Bihar Rural Livelihoods Promotion Society, Bihar

MGNREGA - CFT

DISTRICT PROJECT COORDINATION UNIT - Muzaffarpur

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	4				4	100000	0	0	0	100000
	1.1.2 Computer/Printer	Per Block	45000	4				4	180000	0	0	0	180000
	1.1.3 Other Fixed Assets	Per Block	10000	4				4	40000	0	0	0	40000
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	200000				200000
1.4 IEC	1.4.1 Hire of Agency	Lump sum						0					0
	1.4.1 Awareness Drive	Lump sum						0	70000				70000
	1.4.2 Flip Chart/ Brochure	Lump sum						0	20000				20000
Grand Total				23	26	25	13		684000	216000	226250	102000	1228250