

# ANNUAL ACTION PLAN & BUDGET



2009 - 2010





*Part - I*

*Annual Action Plan*  
*Financial Year*  
*2009 – 2010*



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## *Part – I*

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# FOREWORD

## ACTION PLAN PREPARATION-INVOLVING ONE & ALL

This is the first year when the BRLPS went through a very intensive and rigorous methodology to prepare the Annual Action Plan for the financial year 2009-10. A bottom up approach in planning and budgeting was followed in which all staff of the society participated at some or other level of the planning process. Though most of them were participating 1st time in their life in a planning and budgeting workshop, their involvement and engagement was remarkable. Many of the staff were seen working till 2 AM in morning to finalize their plan and budget.

The whole preparation of Annual Action Plan & Budget was done in 3 phases -

### A) Workshop at each project district level:

Two days structured workshop was organized in each district where CCs, ACs, BPMs and the staff of DPCU participated in setting up goals and strategy for the next year for their respective BPIUs. This helped the staff in developing the understanding of setting up **"SMART"** goals and planning based on **"SWOT"** analysis. Each half of day was devoted for the following –

1. Review of previous year's (FY- 2008-09) plan and achievement.
2. Discussion on goal and related strategies for the financial year 2009-10.
3. Working out the list of output to be delivered by the end of the year.
4. Preparation of budget for the financial year 2009-10.


### B) A two day long workshop at the state level to work out the plan, role of the DPCU unit and their budget.

### C) Review of the plan and budget by the SPMU team to see the consistency and the output goal of each BPIU and DPCU. They also checked the synchronization of the plan with budget.

During the review in many of the BPIUs it came out very clearly that they are doing fine with village entry, SHG formation, bank account openings and CM identification; however, most of them were lagging behind in conducting micro-planning, bank linkages, VO formation and CIF disbursement. One of the greatest insights came from the workshop at Purnia when many of the staff informed that they had no idea about the plan, and had they known about it the achievement would have been at least 10 to 25 % more than what they have achieved, this year. This justified the decision to include the participation of all staff in this process, and due care be taken during the coming years. Many staff also came up with an idea of converting some of the villages into model villages and other innovations like remittances etc.

The 2nd day of the workshop was scheduled for the budget preparation and financial planning. During the workshop it came up very clearly that while the staff are committed to learn the skills of planning and budgeting—their exposure to such processes have been very limited. Particularly the district level staff were not very sure about what they have to achieve and what role they would have in helping the BPIU in achieving their goal and taking independent initiatives.

The project intends to review the plan and strategy on a half yearly basis, and based on the finding the corrective measures will be taken. Further on, the cumulative chart of the state plan has been fitted into the results frame indicator, which will help us in tracking the project progress, better. We hope, this plan and budget would not only enhance swiftness of the business process in the BRLPS but would be very useful for state and field units in taking initiatives in order to reach the desired goals and impacting livelihoods of rural poor.



(Arvind Kumar Chaudhary)

Chief Executive Officer





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## EXECUTIVE SUMMARY

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Proper planning and reviewing is the key for the success of any project. Many projects fail just because of lack of suitable plan and mechanism for reviewing of the plan. The present action plan describes the set of activities and outputs that the project must deliver in order to achieve the project development objectives. However, the limitation of any such plan is that the project staff should not just become target driven but shall remain sensitive for the fact that the processes along with the strategies and approaches are equally important and it should be given due consideration at the time of execution of the project.

The project is following a normal cycle for planning and budgeting in line of schedule of financial year according to which it begins in April and would end in the March month of the subsequent year. However, the preparation of the plan should start much before March, ideally in the month of December. This year we started the preparation in the month of February, which delayed the whole process. However, the plan was prepared following a detailed bottom up approach in which each staff of the organization participated at some level of the planning process. This inclusive approach of planning would certainly help the project in better execution of the plan. Therefore, this document should guide the action of the project staff not only in the field but at all levels of organizational structure in better planning, undertaking their own review and eventually a firm step towards realising the project development objective.

The total budget for the financial year is of 97.94 crores, which includes 44.05 crores (45% of total annual budget) of community investment fund (CIF) and 33.23 crores (35%) of community institution development (CID), which are two major components of the Annual Budget. The CID includes the cost of promotion of community institutions, training and building their capacities. The CIF money is transferred to CBOs on a demand driven basis through a participatory micro-planning process for use as a catalyst to improve their livelihoods and build their institutions. The cost of hiring the services of technical agencies/partners to provide the services to community institutions are kept under special technical assistance fund which is 9.85 crores (10% of total budget). The project management cost is 11.80 crores, which is 12% of total budget for the financial year 2009-10. The project management cost includes the cost of fixed asset and overall co-ordination and managing cost of SPMU and DPCU.

### ***Geographical Coverage***

Project shall be making entry in 26 new blocks including 02 flood ravaged blocks i.e. Chhatapur and Kumarkhand of Supaul and Madhepura district, respectively. In these new blocks project would initiate the process of institution building (SHGs/VOs) and would make entry in nearly 1/4<sup>th</sup> villages (520 villages out of total 2172 villages present in new blocks). At the same time in the older blocks project plans to move towards saturation by making entry in roughly 2/3<sup>rd</sup> villages (628 villages during the financial year 2009-10 and 411 villages already entered in the year 2008-09, cumulatively making it to 1040 villages out of total 1442 villages present in older blocks). The project would make effort to saturate around 50% (514 villages) of entered villages in these older blocks, in terms of formation of SHGs.

### ***Institution Building***

Building quality community institution is the key for the project success. The project has more than 200 staff, which is trained in promotion of community based organizations like that of SHGs/VOs. With the help of these trained staff along with newly recruited staff and trained community cadres the project would leap frog the activity of institution building and would promote around 12500 SHGs, and federate at least 60 % of these primary institutions into village organization leading to formation of 754 Village Organizations (VOs) and 34 Block Level Federations (BLFs) in the financial year. These institutions are expected to mobilize more than 4.7 crores of rupees during the year 2009-10.

In addition a great deal of emphasis is given on building the community cadres i.e. Community Mobilizers, Book-Keepers and Community Resource Persons (CRPs) to provide required services and sustenance of these institutions. The internal CRPs will be used for promotion of SHGs, particularly in the newer blocks and in saturation of already entered villages of older blocks. The estimated share of SHGs promoted by these CRPs will be around 25 %, which is 15 % higher to the previous year figure. At the same time 3 rounds of external CRPs will be invited from Andhra Pradesh to support the project in promotion, nurturing and building capacity of community federations. The project also intends to develop a cadre of specialized CRPs for micro-planning and VO nurturing.

### ***Capacity Building***

Training, exposure and capacity building are the key for the nourishment of community institutions and their proper functioning. The project is contemplating the idea of setting up at least 3 community academies (Institute of Community Para-professionals) to provide the capacity building support to these community based organizations (CBOs). There has been a complete shift proposed in the way project would build the capacity of the community institutions. Rather than going on for hiring of trainers- a pool of trainers would be identified among practicers and they would devote part of their time in providing training and capacity building input to the community institutions and project staff.

### ***MICROFINANCE***

Enhancing investment in the sector on which the livelihoods of poor thrives is one of the foremost objectives of the project. In this regard there are certain key activities, which project follows---Bank account opening of SHGs, micro-planning (in context of SHGs) at the HHs level and funding those plans with the help of community investment fund and moreover ensuring credit linking of the SHGs accounts with mainstream financial institutions. Decentralization of ICF management has already been initiated and most of the BPIUs are following it from April, 2009; however in this year project would initiate the process of further decentralizing it to well performing community institutions.

During the next financial year the project plans to open bank accounts of more than 11000 SHGs, prepare micro-plans for 10946 SHGs and would ensure the credit linkage of around 6000 SHGs with the mainstream commercial banks. The project plans to disburse around Rs. 25 crores of Initial Capitalization Fund (ICF) amount directly to SHGs, which is in addition to the investment made at the Village Organization level, which is Rs. 03 crores. This way the project would make a move towards bulk lending to community federations from retail lending to SHGs. Similarly the project intends to mobilize around Rs. 12 crores from banking institutions to fund the micro-plans of SHGs. Additionally, the project has planned to initiate the community insurance programme to insure the life and assets owned/created through project funding. We intend to insure around 10000 HHs under various micro-insurance products offered by different insurance agencies.

### ***LIVELIHOODS***

Promoting livelihoods of poor is the key area where the project fared encouragingly well during the previous year. While the project had planned to work with 3000 HHs, ended up working with more than double to its planned number i.e. 7000 HHs on different livelihoods. The project has worked out a partnership model to work upon several key/identified large scale potential livelihoods interventions such as SRI, PVSP, and SWI etc. Most importantly, this year the project would not only scale up these farm based interventions with the help of technical service providers like PRADAN and ASA but would also very much integrate these interventions along with the functioning of BPIUs. BPIUs will make additional effort to scale up these interventions in the blocks/areas where the technical service providers are not working. The project would reach out to more than 45000 HHs with different livelihood activities.

Furthermore, the concept of aggregation of input and output services for the CBOs like Commodity Procurement Centre and Producer Companies would be piloted during the next financial year. This year the project would add up to its livelihoods portfolio by including three new activities; honey, fisheries and makhana.

Another area where project is planning to concentrate during the next financial year is provisioning of Business Development Services (BDS) in the activities where HHs are investing through demand based micro-planning process. The project estimates to reach out to 9746 HHs through technical and managerial inputs and strategies to improve the profitability of such activities by organizing training and exposure programme around different livelihoods activities, marketing support and by offering aggregation of produce / inputs etc. Under the Non farm, project would like to move towards concretizing the process of setting up of 3 clusters, namely on Mithila painting, Sujani art and Weaving.

### ***SOCIAL DEVELOPMENT***

The past experiences suggest that around 70 % of members of SHGs formed under BRLP are unable to ink their name at the time of formation of SHGs; they put their thumb impression in books of record. The project has made a great effort in making these women signature literate. The action plan sets to make signature literate 80 % of all those women, who are identified as signature illiterate. In this way the project would make around 85000 SHG members signature literate.

During the previous year the project has piloted with some of the initial concepts of food security, health risk funds and job sector. These activities would be further scaled up during the next financial year. More than 600 VOs would be covered under this programme. Effort would also be made to link eligible SHG members to social security programme and other mainstream developmental schemes of the government.

### ***MONITORING & EVALUATION***

The project has initiated the monthly review system at all levels of the organization, where the progress of project implementation are reviewed both at the individual & team level. Furthermore, a computerized MIS has been rolled out which will help in proper monitoring and growth of community institutions including SHGs, VOs and BLFs. As it is mentioned in the beginning, processes are quite important to deliver the desired result at the ground—an agency has been hired to undertake the implementation audit of the project who will point out the deviations from the standard recommended practices mentioned in the COM and PIP.

In nutshell, during the financial year 2009-10 the project plans to work with more than 1.50 lacs of additional HHs by bringing them under the fold of SHGs and VOs and around 50 % of these HHs will be covered under different livelihoods and social development interventions with the investment of more than Rs. 60 crores. This includes the mobilization of Rs. 12 crores (20 %) from banking institutions, 45 crores (75 %) from project fund and rest 4.8 crores (5 %) as community saving.



## CONSOLIDATED RESULT BASED PLAN

| SI. No.              | DESCRIPTION OF PROGRAMME   | Overall Target for the project period | Achievement till 31 <sup>st</sup> March ' 09 | Plan for old 18 blocks | Plan for 26 new blocks | Total Planned achievement for the FY-2009-10 | Planned Cumulative Achievement till 31 <sup>st</sup> March, 10 |
|----------------------|--|---------------------------------------|--|------------------------|------------------------|--|--|
| <b>A.</b>            | <b>GEOGRAPHICAL COVERAGE/OUTREACH</b>  |                                       |  |                        |                        |  |  |
| 1                    | Districts  | 6                                     | 6  | 6                      | 2                      | 8  | 8  |
| 2                    | Blocks   | 42                                    | 18   | 18                     | 26                     | 44   | 44   |
| 3                    | No. of Panchayats  |                                       | 155  | 121                    | 80                     | 201  | 356  |
| 4                    | No of revenue villages to be covered   | 4000                                  | 411  | 628                    | 520                    | 1148   | 1559   |
| <b>Result-1</b>      | <b>Formation of self reliant and inclusive community institutions including SHGs, Village Organizations and Federations.</b>   |                                       |  |                        |                        |  |  |
| <b>Indicator-1.1</b> | <b>Information about the rules of engagement related to the project available to at least 80% of intended participant households</b>                                     |                                       |  |                        |                        |  |  |
| 1.1.1                | No of Targeted HH Identified   | 500000                                | 89468  | 94950                  | 72000                  | 166950                                       | 256418   |
| 1.1.2                | No. of Social Mapping, transect walk undertaken  | -                                     |  | 628                    | 480                    | 1108   | 1108   |
| 1.1.3                | No. of External CRPs round organised   | -                                     | 5 (100 teams)                                | 3                      | 3                      | 6  | 11   |
| 1.1.4                | No. of Nukkad natak, wall paintings and other events organised for community mobilization  | -                                     |  | 125                    | 240                    | 365  | 365  |
| <b>Indicator-1.2</b> | <b>Self managed self help groups (SHGs) established, covering at least 80% of the target households, 60% of formed SHGs into VO; and 40% of the formed VOs into BLF.</b> |                                       |  |                        |                        |  |  |
| 1.2.1                | No. of SHG Formed  | 41400                                 | 4627   | 8685                   | 3900                   | 12585  | 17212  |
| 1.2.2                | No of Targeted HH part of SHG  | 500000                                | 59102  | 104328                 | 43200                  | 147528                                       | 206630   |
| 1.2.2                | No. of villages to saturate with atleast 80% of target population  | 3000                                  | 135  | 464                    | 50                     | 514  | 649  |
| 1.2.3                | No. of Village Organisation Formed   | 4000                                  | 163  | 702                    | 52                     | 754  | 917  |
| 1.2.4                | No. of SHGs Part of Village Organisation   | 24600                                 | 167  | 7363                   | 416                    | 7779   | 7439   |
| 1.2.5                | No. of Block Level Federations Formed  | 42                                    | 2  | 34                     | 0                      | 34   | 36   |
| 1.2.6                | No. of Village Organisation part of BLF  | 1600                                  | 15   | 508                    | 0                      | 508  | 523  |
|                      | <b>COMMUNITY CADRES</b>  |                                       |  |                        |                        |  |  |
| 1.2.7                | Number of Book Keepers/CM identified / trained / working   | N/A                                   | 400  | 1084                   | 360                    | 1444   | 1844   |
| 1.2.8                | Number of Internal CRPs identified / trained and working   | N/A                                   | 250  | 935                    | -                      | 935  | 1185   |
| <b>Indicator-1.3</b> | <b>At least 75% of formed VOs accessed and managed project funds as per project processes at any point of time</b>   |                                       |  |                        |                        |  |  |
| 1.3.1                | No of VOs having Bank Account  | 3000                                  | 45   | 566                    | -                      | 566  | 611  |
| 1.3.2                | No. of VO got registered   | 3000                                  | -  | 93                     | -                      | 93   | 93   |
| 1.3.3                | No. of VO Plan received funding  | 3000                                  | -  | 285                    | -                      | 285  | 285  |
|                      | No. of VO running independent enterprise   | N/A                                   | -  | 62                     | -                      | 62   | 62   |
| 1.3.4                | Number of VO participating in HRF  | N/A                                   | -  | 441                    | -                      | 441  | 441  |
| 1.3.5                | Total amount of Health saving mobilized  | N/A                                   | -  | 1000000                | -                      | 1000000                                      | 1000000  |
| 1.3.6                | CIF Amount Disbursed under HRF   | N/A                                   | 5.00   | 215.25                 | -                      | 215.25                                       | 215.25   |
| <b>Indicator-1.4</b> | <b>At least US\$11.9 million beneficiary savings mobilized leveraging US\$17.8 million of financial institution lending and US\$23.8 million of inter-loaning</b>        |                                       |  |                        |                        |  |  |
| 1.4.1                | Amount of Saving Mobilized (Rs. in Lac)  | 50G                                   | 129.88                                       | 437.34                 | 40.56                  | 477.9  | 607.78   |
| 1.4.2                | No. of SHGs having Bank A/C  | N/A                                   | 2502   | 8483                   | 2730                   | 11213  | 13102  |
| 1.4.3                | No. of Groups to be Credit Linked with Banks   | N/A                                   | 559  | 5410                   | 624                    | 6034   | 6593   |

| SI. No.                | DESCRIPTION OF PROGRAMME   | Overall Target for the project period | Achievements by March, 09 | Plan for old 18 blocks | Plan for 26 New blocks | Total Planned Achievement For the FY – 2009-10 | Cumulative Achievement by the end of March,10 |
|------------------------|--|---------------------------------------|---------------------------|------------------------|------------------------|--|---|
| 1.4.4.                 | Amount Loaned by Banks to SHG (Rs. in Lac)   | 75G                                   | 94.56                     | 1112.9                 | 93.60                  | 1206.5   | 1301.06                                       |
| 1.4.5                  | Total Cumulative amount inter-loaned (Rs. in Lac)  | 100G                                  | 389.00                    | 546.68                 | 50.70                  | 597.38   | 986.38  |
| 1.4.6                  | No. of SHG members linked with insurance programme   | N/A                                   | -                         | 10467                  | -                      | 10467  | 10467   |
| 1.4.7                  | Amount of remittances channeled  | N/A                                   | -                         | -                      | -                      | -  | -   |
| <b>Result-2</b>        | <b>Establishment and use of Community Investment Fund for food security, social services, assets and income generation and service sector investment</b> |                                       |                           |                        |                        |  |   |
| <b>Indicator-2.1</b>   | <b>At least 50% of CIF is made for the productive asset generating sustained income</b>  |                                       |                           |                        |                        |  |   |
| 2.1.1                  | No of groups to complete Micro Planning exercise   | N/A                                   | 1711                      | 8446                   | 2500                   | 10946  | 12657   |
| 2.1.2                  | No. of Groups received ICF   | N/A                                   | 1146                      | 8202                   | 2500                   | 10702  | 11848   |
| 2.1.3                  | Amount Disbursed under ICF (Rs. in Lac)  |                                       | 196.07                    | 1797.3                 | 532.25                 | 2329.55  | 2525.62                                       |
| 2.1.4                  | Amount of money (CIF) channeled through VO -- 3rd tranche & Livelihoods CIF/Social Services etc.   |                                       | -                         | 900000                 |                        | 900000   | 900000  |
| 2.1.5                  | No. of HHS linked with Business Development Services through the efforts of BPIU   |                                       | -                         | 9746                   |                        | 9746   | 9746  |
| <b>Indicator-2.2</b>   | <b>Food security increased for 80% of target households as compared to the baseline</b>  |                                       |                           |                        |                        |  |   |
| 2.2.1                  | Number of HHS covered under Food Security Fund (FSF)   | 45000                                 | -                         | 20350                  | -                      | 20350  | 20350   |
| 2.2.2                  | Number of VO participating in FSF  | N/A                                   | 10                        | 407                    | -                      | 407  | 417   |
| 2.2.3                  | Amount disbursed under FSF   | N/A                                   | 5                         | 362.5                  | -                      | 362.5  | 367.5   |
| <b>Indicator - 2.3</b> | <b>At least 5,000 direct jobs created. through project facilitation &amp; at least 75% of them are getting sustained income.</b>                         |                                       |                           |                        |                        |  |   |
| 2.3.1                  | Number of youths trained & certified.  | -                                     | -                         | 2897                   | -                      | 2897   | 2897  |
| 2.3.2                  | Amount of CIF disbursed under service sector program.  | -                                     | -                         |                        | -                      |  | -   |
| 2.3.3                  | No of youth recd ICF   | -                                     | -                         |                        | -                      |  | -   |
| 2.3.4                  | Number of youth placed and earning sustained income.   | -                                     | -                         | 1875                   | -                      | 1875   | 1875  |
| <b>Result - 3</b>      | <b>Establishment and operationalization of Technical Assistance Fund.</b>  |                                       |                           |                        |                        |  |   |
| <b>Indicator- 3.1</b>  | <b>At least 5 major business linkages established through public/private partnership by CBOs</b>   |                                       |                           |                        |                        |  |   |
| 3.1.1                  | No of PG Formed  |                                       | -                         | 64                     |                        | 64   | 64  |
| 3.1.2                  | No. of HHS linked through partners   |                                       | -                         | 39731                  | 12480                  | 52211  | 52211   |
| <b>Indicator- 3.2</b>  | <b>At least 3 new partners are inducted to promote additional microfinance activity with total turn over of US\$0.71 million</b>                         |                                       |                           |                        |                        |  |   |
| <b>G</b>               | <b>SOCIAL DEVELOPMENT INITIATIVE</b>   |                                       |                           |                        |                        |  |   |
| 1                      | Total No of SHG members made signature literate  | N/A                                   | -                         | 59754                  | 28080                  | 87834  | 87834   |
| 2                      | Total No of SHG members made functional literate   |                                       |                           | 12203                  | -                      | 12203  | 12203   |
| 3                      | Identification/ Trained VRP  |                                       |                           | 66                     | -                      | -  | 66  |
| 4                      | No. of SHGs following atleast one the Non-negotiables  | N/A                                   | -                         | 6917                   | 780                    | 7697   | 7697  |
| 5                      | No. of SHG HHS linked with Social Security Programme   | N/A                                   | -                         | 5665                   | 0                      | 5665   | 5665  |
| 6                      | Convergence with Other Government Programme  | N/A                                   | -                         | 10300                  | 0                      | 10300  | 10300   |

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## INSTITUTION BUILDING & CAPACITY BUILDING

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### A) MAJOR OUTPUTS

Major outputs of Institution Building and Capacity Building (IB & CB) in the Financial Year 2009-2010 will be as follows -

#### 1. Institution Development

- a. **Total 35% of 44100 (15500) Cumulative Self managed Community Institutions Established, covering at-least 80% of the target HHs.** By March '09, 4627 SHGs have already been formed, hence 11000 new SHGs needs to be formed during the financial year 2009-2010. However, the project has made a plan to form around 12585 SHGs.
- b. **Total 60 % of the SHGs (7540) will become the part of VO. Total 750 VO will be formed during the financial year 2009-2010.** By March '09, 163 VOs have already been formed; hence 587 VOs needs to be formed during FY 2009-10. However, the project has made a plan to form 754 VOs particularly in this financial year
- c. **Total 36 BLF, 2 in each BPIU will be formed.** By March '09, 2 BLF have already been formed, hence 34 BLFs will be formed in the financial year 2009-2010, incorporating around 508 VOs under its fold.

#### 2. Development of Community Cadre

- a. **Total 2000 no. of CM identified, trained and rendering services to the Community Institutions.** By March 09, 400 CMs are already providing their services to the community institutions. In the financial year 2009-10, 1500 CMs would be identified and trained. Besides this, 100 Specialised CMs will be identified and trained, who will than be providing their services in **three** domains i.e., SHG management, VO management and MP & Book Keeping.
- b. **Total 1200 no. of Internal CRPs developed, trained and providing their services at least one time.** Out of which, 100 specialised CRPs will be identified and trained, who will be providing their services in specialized domains especially on VO formation. By March '09, 250 Internal CRPs are already providing their services to the community; hence, in the financial year 2009-2010, approximately 950 Internal CRPs will be trained to provide the services.
- c. Total 100 no. of Master Bookkeepers/ Bookkeepers developed, trained and providing their services to the VO.

### B) STRATEGIES AND APPROACHES

Social mobilization and Institution building is the key and most crucial component of the project. In the second year of the project implementation, the main focus is on the scaling up of institution building process. Hence, scaling up of the institution building along with maintaining the quality standards is a great challenge. To maintain the quality standards with scale, a multi pronged strategy needs to be taken, where, not only the quality SHGs/VOs are formed but also new staffs should have an experiential learning from the older staffs and Community Resource Persons (CRPs). Following strategy and approaches will be taken up to achieve the desired objective in the Financial Year 2009-2010.

## COMMUNITY MOBILIZATION AND SHG FORMATION

1. **Placement of right mix of experienced staffs and fresh recruit in newer blocks:** Identification of suitable AC & CCs to be placed in the newly selected 26 blocks by the month of June '09. These AC and CC, team will be responsible for clusterization, setting up of BPIU office, making entry in some of the villages, social mobilization and formation of few quality SHGs by October '09. It is expected that by March 2010, some of the Villages in these 26 blocks will have a quality VO. This strategy not only creates a benchmark for the newer staffs but also older staffs will support and mentor the newer staffs in social mobilization and formation of quality institutions.

2. **Community mobilisation and SHG formation by project staff:** It is assumed that newer staffs will be inducted and trained in the basic of social mobilization and SHG formation by September '10 end and they will start the project implementation from 1<sup>st</sup> October 2010. Further, as staffs in the newer blocks will be new and fresh, hence, the efficiency in social mobilization and SHG formation will be little slow as compared to the staff of the existing 18 blocks. Therefore, In newer blocks the SHG formation rate would be 2.25 SHG per month per CC where as in older 18 blocks, it will be 2.73 SHG per month per CC. Secondly, as per the past experience, project will be implemented with average of 12 CC per block.

|                                     |            |   |   |                    |
|-------------------------------------|------------|---|---|--------------------|
| i.                                  | Old Blocks | - | $18 \times 12 \times 2.73 \times 12 = 7065$ | SHGs               |
| ii.                                 | New Blocks | - | $26 \times 10 \times 2.25 \times 4 = 2340$  | SHGs               |
| <b>Total SHG formation by staff</b> |            |   |   | <b>= 9405 SHGs</b> |

3. **Community mobilisation and SHG formation by Community Resource Persons:** Believing that community to community cross learning approach is the best vehicle for social mobilization and sustainability, Community Resource Person (CRP) strategy is also the best strategy for formation and nurturing of SHGs and its network at scale. These CRPs are community leaders, who have long experience as members of community organizations and have developed the faith that SHGs are strong tools for empowerment. These successful women have emerged as CRPs in the project to replicate the institution building process in the new areas with experiential learning and best practices. As of now, project has 250 no. of internal CRPs. These internal CRPs will render their services in all the clusters of older 18 blocks in 3 rounds over the FY 2009- 2010. New 26 blocks will only be operational by October 2009, therefore, 2 rounds of Internal CRP will render their services. Each round of Internal CRP strategy will be of 30 days. Further, in the newer blocks, External CRP from SERP will also render their services in these two rounds but their team will work exclusively in different cluster. There will be no mixing of Internal and External CRP teams. It is also envisaged that each CRP team will form at least 10 SHGs per round.

### **Rounds of Internal CRPs in old 18 blocks and 2 rounds in 26 new blocks**

|   |               |   |   |               |
|---|---------------|---|---|---------------|
| i.                                      | Old 18 blocks | - | $54 \times 10 \times 3 = 1620$          | SHGs          |
| ii.                                     | New Blocks    | - | $26 \times 3 \times 10 \times 2 = 1560$ | SHGs          |
| <b>Total SHG formation by CRP teams</b> |               |   |   | <b>= 3180</b> |

**Total SHGs formation = 12585 SHGs**



## VO FORMATION AND NURTURING

1. **Identification of VO immersion villages and exposure visit of upcoming VOs:** VO immersion village is that village in which VO is formed and is nurtured in such a way that the repayment percentage of member to SHG and SHG to VO is above 95% and all the committees formed are functional. In a nutshell, SHG in particular and community as a whole feels the importance of VO and availed some benefits out of that.

Presently Village Organisations formed in the 5 pilot blocks are acting as VO immersion villages for the 12 blocks. Some of the VOs are also being formed in rest of the 12 blocks as well. New 26 blocks will be operational only by October '09 and hence the VO will start coming up only by January '10. By then, it is envisaged that these 12 blocks will develop at least one immersion village in each clusters. During formation of VO, exposure visit / immersion of the selected SHG members to the matured villages will be conducted. This will be one of the pre-condition for formation of Village Organisation.

2. **Induction of PRPs in all 18 blocks:** Professional Resource Persons from SERP, AP has contributed a lot in nurturing of the Village Organisation. Presently, only 6 PRPs are rendering their services in 6 pilot blocks. Further, 12 more PRPs will be hired from SERP to provide their services in formation and nurturing of Village organization. These PRPs are hired only to demonstrate about the formation and nurturing of village organizations and hence creating model VOs (10 in number) in the BPIUs. The BPIU staffs specially AC and CC along with the training cell officers should learn from them and will be responsible for scaling up.

Formation of VO by PRPs -  $10 \times 18 = 180$

3. **External CRP from SERP for VO formation and sharing of best practices:** As discussed above, CRPs are being used in the project to replicate the institutional building process in the new areas with experiential learning and best practices. The External CRP will be undertaking 2 rounds for 30 days each in which they will be providing the services exclusively for the VO formation and nurturing.

Formation of VO by the External CRPs =  $18 \times 3 \times 2 \times 2 = 216$

4. **VO formation and nurturing by Project Staff:** It is envisaged that in each cluster of existing 18 blocks, at least 6 VOs will be formed by the concerned CC and AC. In the extended 26 blocks, 2 VOs per BPIU will be formed by the Project staffs.

Old 18 blocks =  $18 \times 3 \times 6 = 324$

New 26 blocks =  $26 \times 2 = 39$

**Total VO formation = 750 VOs approximately**

## BLF FORMATION AND ITS NURTURING

1. **External Sr. CRP from SERP for BLF formation and sharing of best practices:** As discussed above, CRPs in the project will be used as strategy to replicate the institutional building process in the new areas with experiential learning and best practices. The Sr. External CRP will be undertaking one round for 30 days in all the existing 18 blocks, in which, they will be providing the services exclusively for the BLF formation and nurturing. It is envisaged that two BLFs will be formed in each of the existing 18 blocks, altogether 36 BLFs will be minimum constituted.

Formation of BLF by the External CRPs = 18

Formation of BLF by Project Staffs = 18

**Total BLF formation = 36 BLF**

2. **Induction of PRPs in all 18 Blocks:** The concerned BPM and AC will be responsible for nurturing and timely inputs through PRPs to these formed BLF on a regular basis.
3. **Immersion of selected member from each VO/BLF in Mandal Samakhya of SERP, AP for 15 days:** Before the formation of BLF, selected members of VO will be sent to Mandal Samakhya formed by SERP in AP for an exposure visit, during which they would learn about the basic functioning of BLF and sub Committees.

Following are the summary of Institution Building and CRP rounds detail:

| Community Institution Formation projection for FY 2009 – 2010 |               |          |         |                  |                  |       |                        |                      |
|---|---------------|----------|---------|------------------|------------------|-------|------------------------|----------------------|
|   | Blocks        | By staff | By PRPs | By Internal CRPs | By External CRPs | Total | Total CBOs by March 09 | Total CBOs by Mar 10 |
| SHG formation   | Old 18 blocks | 7065     | 0       | 1620             | 0                | 8685  | 4627                   | 13312                |
|   | New 26 blocks | 2340     | 0       | 1560             | 0                | 3900  | 0                      | 3900                 |
| Total SHG formation   |               | 9405     | 0       | 3180             | 0                | 12585 | 4627                   | 17212                |
| VO formation  | Old 18 blocks | 324      | 180     | 0                | 216              | 720   | 163                    | 883                  |
|   | New 26 blocks | 39       | 0       | 0                | 0                | 39    | 0                      | 39                   |
| Total VO formation  |               | 363      | 180     | 0                | 216              | 759   | 163                    | 922                  |
| No. of SHG part of VO   | Old 18 blocks | -        | -       | -                | -                | 7200  | 1637                   | 8837                 |
|   | New 26 blocks | -        | -       | -                | -                | 390   | 0                      | 390                  |
| Total SHG part of VO  | -             | -        | -       | -                | -                | 7590  | 1637                   | 9227                 |
| BLF formation   | Old 18 blocks | 16       | -       | -                | 18               | 34    | 2                      | 36                   |
|   | New 26 blocks | -        | -       | -                | 0                | 0     | 0                      | 0                    |
| Total BLF formation   | -             | 16       | -       | -                | 18               | 34    | 2                      | 36                   |

| External and Internal CRP visit Plan for FY 2009-2010              |                    |                   |        |        |        |        |        |        |        |        |        |        |        |        |   |
|--|--------------------|-------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|---|
|  |                    |                   | Apr 09 | May 09 | Jun 09 | Jul 09 | Aug 09 | Sep 09 | Oct 09 | Nov 09 | Dec 09 | Jan 10 | Feb 10 | Mar 10 | Remarks   |
| Internal CRP visit   | Existing 18 Blocks | For SHG formation |        |        |        |        |        |        |        |        |        |        |        |        | Internal CRPs will be placed in all 3 clusters of each BPIUs of old 18 blocks   |
|  |                    | For VO formation  |        |        |        |        |        |        |        |        |        |        |        |        | Internal CRPs will be tagged with the external CRP for VO formation             |
|  |                    | For BLF Formation |        |        |        |        |        |        |        |        |        |        |        |        | Internal Sr. CRP will be tagged with the Sr. external CRP for BLF formation     |
|  | Extended 26 blocks | For SHG formation |        |        |        |        |        |        |        |        |        |        |        |        | Internal CRPs will be placed in only one cluster of each BPIUs of new 26 blocks |
|  |                    | For VO formation  |        |        |        |        |        |        |        |        |        |        |        |        | NO Internal CRP round for VO formation in the Extended 26 blocks                |
| External CRP visit   | Existing 18 Blocks | For SHG formation |        |        |        |        |        |        |        |        |        |        |        |        | NO external CRP round for SHG formation in the existing 18 blocks               |
|  |                    | For VO formation  |        |        |        |        |        |        |        |        |        |        |        |        | Internal CRPs will be tagged with the external CRP for VO formation             |
|  |                    | For BLF formation |        |        |        |        |        |        |        |        |        |        |        |        | Internal Sr. CRP will be tagged with the Sr. external CRP for BLF formation     |
|  | Extended 26 blocks | For SHG formation |        |        |        |        |        |        |        |        |        |        |        |        | External CRPs will be placed in 2 clusters of each BPIUs of 26 new blocks       |
|  |                    | For VO formation  |        |        |        |        |        |        |        |        |        |        |        |        | NO external CRP round for VO formation in the Extended 26 blocks                |
| Exposure visit of selected VO members to SERP AP for BLF formation |                    |                   |        |        |        |        |        |        |        |        |        |        |        |        | Exposure visit from all the existing 18 blocks in batches                       |

## **BUILDING AND NURTURING OF SOCIAL CAPITAL**

### **Building Cadre of CMs and Specialized CMs**

1. Community Mobiliser Policy is in place in JEEViKA. The development of CMs in the project will draw inputs from policy.
2. CM- Interns will be given On- Job Training during their Internship with constant handholding from CC and AC.
3. There is a provision of comprehensive residential trainings to CMs which will cover topics like SHG concepts, Bookkeeping, Social mobilization and facilitation process.
4. CMs will also undergo exposure within district to cross learn the best methods and processes so that they can work in a better way with the communities.
5. A special cadre of CMs will be identified in domains like SHG management, VO management and MP and Bookkeeping, to disseminate processes, concepts to community members. They will be provided residential training by the personnel of training cell in these domains.

### **Building Cadre of CRPs and Specialized CRPs**

1. Internal CRP Policy is in place in JEEViKA. The building of this cadre will draw inputs from policy.
2. CRP- Apprentice will be given an initial residential training by training cell on topics like facilitation, SHG meeting processes, community mobilization etc.
3. CRPs will also undergo exposure within district to cross learn the best methods and processes so that they can work in a better way with the communities.
4. These CRPs will be tagged with external CRPs from AP to have first hand experience of working with the communities.
5. CRPs will also be given an exposure to AP to learn from the experiences of AP CRPs so that the best practices could be replicated in our project area.
6. A special cadre of CRPs will be identified in domains like SHG management, VO management and MP, to disseminate processes, concepts to community members. They will also be acting as trouble shooters within community. They will be tagged with specialized external CRPs from AP to have On- Job Training and learn through cross- sharing of ideas and best practices.

### **Building Cadre of Master Bookkeeper/ Bookkeepers**

1. Bookkeeper Policy is in place in JEEViKA. The building of this cadre will draw inputs from the policy.
2. There is a provision of comprehensive residential trainings to Bookkeepers which will equip them with the minute details of minutes and transaction books.
3. The newly selected Bookkeepers will also be tagged with external CRP team where they will get hands- on experience from AP bookkeepers.

### **Setting up of Community School**

BRLPS is planning to set up 3 **Community Schools** to give impetus to the process of communitization in the project. Under the banner of these **community schools, modular training program and courses in the areas of community institution building (promotion of SHGs and its federation) and livelihoods promotion would run for community cadres (experienced members of SHGs and federation)** on a continuous and sustained basis. These programmes should enable the members of community in sharing larger responsibilities and participate in the project in more meaningful & purposeful way. This should build the social capital, which will be helpful not only for the expansion of the project but would increase the participation of community in the project implementation and decision making. A detailed strategy would be worked out during the next financial year.

## TRAININGS

Capacity Building of the staff and hence capacity building of CMs & CRPs and community institutions will be of paramount importance. To deal with, a cadre of trainers will be identified within the existing staff. It has been experienced that many of the staffs have nurtured the quality institutions and thereby also possess good training skills. These people can be instrumental in training of the staff of 26 new blocks. Hence, a pool of trainers will be identified and trained beforehand to impart training to the newly inducted staffs for 26 blocks. Some of these staffs may also be placed in each of the new blocks to mentor and support the newer staff in inculcating the best practices that they have imbibed while implementing the project over a period of time.

In order to ensure the quality and uniformity across the districts or blocks it is important to standardize some of the training contents and days of training. Following are the details-

| SI                              | Training name   | Duration of training                     | Training place          |
|---------------------------------|---|--|-------------------------|
| <b>Training to SHG</b>          |   |  |                         |
| 1                               | Module 1 Poverty & Why SHG                              | 1 or 2 days                              | Village level           |
| 2                               | Module 2 Meeting Processes & Norms                      | 1 or 2 days                              |                         |
| 3                               | Module 3 Leadership & Book keeping                      | 1 or 2 days                              |                         |
| 4                               | Module 4 VO Concept                                     | 1 or 2 days                              |                         |
| <b>Training to VO</b>           |   |  |                         |
| 1                               | Module 1 Concept of VO , Why VO , Rules & regulations   | 1 or 2 days                              | Village level           |
| 2                               | Module 2 VO Sitting & meeting agenda & Books of Account | 1 or 2 days                              |                         |
| 3                               | Module 3 Sub Committee Formation & its role             | 1 or 2 days                              |                         |
| <b>Training to CM</b>           |   |  |                         |
| 1                               | Facilitation & SHG Concept & management                 | 3 days                                   | BPIU Level <sup>1</sup> |
| 2                               | Book keeping – Transaction sheet                        | 4 days                                   |                         |
| 3                               | Book Keeping – other books of accounts                  | 6 days                                   |                         |
| 4                               | Micro Plan  | 2 days classroom + 2 days field practice |                         |
| 5                               | VO Concept & Management                                 | 3 days                                   |                         |
| 6                               | MIS   | 2 days                                   |                         |
| <b>Training to Internal CRP</b> |   |  |                         |
| 1                               | Social mobilization and SHG concept                     | 2 days                                   | BPIU/DPCU Level         |
| 2                               | VO formation  | 3 days                                   |                         |
| 3                               | Micro plan  | 4 days                                   |                         |
| <b>Training to AC and CC</b>    |   |  |                         |
| 1                               | Facilitation ,SHG Concept & management                  | 5 days                                   | DPCU Level              |
| 2                               | Book keeping - Transaction Sheet                        | 3 days                                   |                         |
| 3                               | Book keeping – Other books of accounts                  | 4 days                                   |                         |
| 4                               | Micro Plan  | 2 days classroom + 2 days field practice |                         |
| 5                               | VO Concept & Management                                 | 5 days                                   |                         |
| 6                               | VO books of accounts                                    | 4 days                                   |                         |
| 7                               | MIS   | 2 days                                   |                         |

<sup>1</sup> Effort should be made to organize the BPIU level training at the same block but due to lack of training infrastructure some of the training may be organized in some other blocks or at district level but the budget will be booked at the BPIU itself.

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## MICRO - FINANCE

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### 1. FINANCIAL MAINSTREAMING

Financial Mainstreaming and credit linkage of community institutions with the commercial banks is the key for the success of project. Based on the experiences of the previous year following strategy would be undertaken to ensure smooth and adequate financial flow to the community institutions be it SHG or VO.

#### a) SHG's and VOs Account Opening

Account opening of the SHG's and VOs are the foremost requirement to ensure financial flow. Different BPIUs shall be putting up a strategy of *Identifying spearhead team* to deal with the bank branches. In addition, *retired bank professionals* may also be hired to facilitate such processes.. With the SBI the project has come to terms to open the SHG bank accounts in bulk at their regional/zonal offices. A similar strategy would be explored with other banks, as well.

- b) **Credit Linkage of Community Institutions:** The project aims to mobilize credit linkages of more than twice of the cumulative saving of the community. For this there is a need to leverage credit support from Banks in order to bring more investment and institutional dynamism within the groups. Once again the spearhead team along with the services of retired banking professionals will be utilized for this purpose.

The institutional partnerships/agreement with SBI is yielding its result, and the project would like to get similar partnership agreements with few more prominent banks like PNB, Central Bank of India and all the RRBs.

The project would also like to build a better relationship especially with the branch managers of different banks and would invest in creating a facilitating environment for SHG financing. The active participation of BRLPS in SLBC, DLCC and BLBC, taking the bankers in the project area for exposure, inviting bankers in different training programmes, and awarding the good Branch Mangers would be some of the strategy that would be exercised for the credit linkages.

### 2. CIF FLOW THROUGH SHG AND VOs / BLFs

The project has taken significant strides in terms of initiating process of capitalization of groups by adopting strategy to open accounts with banks and conduct the Micro-Planning with groups in order to support their livelihoods options. Due training has been imparted and in future also shall be done to maintain the issue of quantity with quality. Different BPIUs have been capacitated enough and encouraged to take independent decisions on CIF applications. This shall be further decentralized and sanctioning powers shall be given to BPIUs.

Going further, mechanism to decentralize it at VO level shall be initiated and system shall be put in place to achieve the objective of delegating powers of decision making and further ensuring its quality to community based institutions.

### **3. INCUBATING AN MFI**

In order to ensure timely access of financial services to the SHG's and their federations, it is pertinent that the services of MFI's are also taken, particularly in the areas where either the nationalized banks are very reluctant and conservative or their presence itself is an issue. The positive aspect of taking services of MFI's is that they understand the need of the community and don't mind working in close association with them. Nonetheless, it shall be ensured that any MFI that works with BRLPS follows the inherent principles of JEEViKA in forming and nurturing groups and their federations. Attempt shall be made to select such type of MFI that incorporates, within itself, the spirit of working with women SHG's and their federations and is ready to empower the women for taking decisions. The institution shall be ready to make integrated approach for the social and economic development of the women.

### **4. INITIATION OF COMMUNITY INSURANCE / MICRO INSURANCE**

Insurance plays an important role in mitigating risks of the people. As our project is promoting livelihoods, so, it becomes important that measures are taken to minimize the risks on life and livelihoods of poor people and households. In this regards, collaboration with Life Insurance Corporation (Aam Aadmi Bima Yojana and Jeevan Shree) shall be made to insure life. At the same time, effort shall be made to collaborate with companies doing general insurance to protect assets like livestock and other related assets on which the livelihood of poor households depend. Thus the project shall be making endeavors for collaboration with life and non-life insurance companies and roll out the insurance portfolio within the project. Modalities to do the same shall be charted out in view of the discussion with insurance companies and need of the community.

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## LIVELIHOODS

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### **EXPANSION OF FARM BASED LIVELIHOODS SUCH AS SRI, PVSP, SWI.**

#### **SCALING UP THROUGH PARTNER AGENCIES**

During the next financial year the SRI & SWI will be undertaken with support of PRADAN and ASA in 4 districts, PVSP will also be undertaken with support of ASA in 2 districts. Both these organizations would follow "Farmer Field School Approach" for scaling up of these activities. Altogether through partners the BRLPS would reach out to 25000 families and would intervene in 3750 Ha (gross cropped area). The expected enhancement of production through these interventions is two to three times more than traditional.

#### **SCALING UP THROUGH THE EFFORTS OF BPIU/VOs**

This year onwards, the project will undertake the agricultural activities in the left out 2 districts such as SRI, PVSP & SWI in Madhubani and Muzaffarpur and PVSP in Gaya and Nalanda through the Village Organizations.

- 1) Identification and training of Village Resource Persons (VRPs) - The VRPs will be identified by the village organization and they will be sent to the operational blocks / districts of SRI, SWI and PVSP for training and exposure carried out by PRADAN and ASA. After the training and exposure in SRI, SWI and PVSP, the VRPs will support the identified farmers in undertaking the SRI, PVSP and SWI in their own field.

Further, the Village Organizations will seek the BPIUs for releasing the Community Investment Fund (CIF) for purchase of agricultural inputs such as seeds, fertilizers, pesticides, weeders, sprayers, etc. for the demonstration.

Initially the district level staffs of PRADAN and ASA staffs will visit to guide the VRPs once a week and subsequently once in a fortnight. The VRPs will be paid through the Village Organizations directly and based on the service delivered.

Through this strategy the BRLPS would reach out to 3000 families and would intervene in 500 Ha. The expected enhancement of production through these interventions is two to three times of traditional methods.

### **INITIATION OF AGRI-ALLIED (FARM LIVELIHOODS) ACTIVITIES: HONEY, FISHERY & MAKAHANA ;**

#### **HONEY**

The project has initiated the process of hiring of EDA Rural Systems Private Limited, a Delhi based organization to provide end to end solution in the honey based livelihoods activities. They will form SHGs and federate the SHGs into Village Organizations (implementing JEEViKA model) in one cluster in Muzaffarpur. Latter on the interested SHG members would be taken for training and exposure in the apiculture to initiate beekeeping and honey selling. Over a period of time EDA will form and nurture 3-4 Beekeepers Cooperatives consisting of these beekeepers for cross border transportation to continue migratory apiculture and linking with market.

#### **FISHRIES**

The project plans to build a partnership with SAKHI to work specially with Mallah community on fisheries. They will identify a cluster of Mallah in Khajauli block of Madhubani to initiate the formation of SHGs following JEEViKA model. The interested SHG members will be trained on fishery and given exposure to the successful SHGs / Cooperatives involved in pond leasing, pond renovation, initiate fishery for better productivity and marketing.

#### **MAKHANA**

In Makhana, sector, assistance will be taken from the hub and spoke model of Shakti Sudha Industries in Madhubani district. The spoke is responsible for training of the mallah community, belonging to the SHGs, for undertaking makhana cultivation. After training, the spoke will open bank accounts, facilitate pond leasing, testing of soil and water, initiate improved makhana cultivation and finally ensure procurement at a better price.



## **COMPFED**

### **Integration of SHG with Dairy Cooperative Societies**

Dairy is one of the most prominent livelihoods activities in many of project districts particularly in Khagaria, Muzaffarpur and Nalanda. It has been observed that the poor SHG households have 1 or 2 milch cattle for milk production. In order to improve the livelihoods of these poor HHs the project is building partnerships with COMPFED. COMPFED will initiate the formation of Dairy Cooperative Societies at the village level (DCS), which will get all the facilities such as training on milch cattle rearing, regular vaccination, fodder supply, artificial insemination, first aid and finally procurement of milk at the existing fat rate.

### **Creating Immersion DCS**

The project and the COMPFED would jointly support the development of immersion Dairy Cooperative Societies in some blocks, where the micro finance and dairy development will be undertaken intensively. These DCS will also take up the requirements of individual DCS members belonging to our SHGs for leveraging resources from banks and other financial institutions or schemes of Government for better milch animal procurement and also avail insurance for these members. These immersion DCS will be the place for training and exposure for all the stakeholders such as staffs, Dairy Cooperative Societies (DCS) members, Management Committee Members (MCM), SHG members, VO members, Technical Inputs Promoter, AI workers, First Aid Workers, etc.

### **SETTING UP PADDY/COMMODITY PROCUREMENT CENTER**

Farmers produce many agricultural commodities but realize lesser value not just because of glut in the market immediate after the harvest but more importantly they sell their produce at the offered price of the local market through the middlemen. They are compelled to do so as they have to invest in the subsequent crop or repay the high cost credit that they lift from informal market. There are hardly any alternative opportunities available in local market to get fair price along with timely payments.

Therefore, idea of procurement centre came up to deal with this issue, particularly in the area where SRI activity has been undertaken, in the districts of Gaya and Nalanda. The major objectives of this activity are-

1. Ensure fair price available in local market as well as timely payments to farmers.
2. Ensure better bargaining power of farmers in local market.
3. Certain value addition at VO level and thus creating certain additional employment opportunities.

For achieving the above objectives, our approach and strategies would be-

1. Tie up these Procurement Centers with Food Security Programme of JEEViKA.
2. Bargaining better price in local market.
3. Tie up Procurement Centers with Food Corporation of India (FCI).
4. Creation of community managed irrigation system at VO level

### **COMMUNITY IRRIGATION SYSTEM**

Longer dry spell affects the agriculture productivity in general and paddy & wheat productivity in particular. In paddy cultivation through System of Rice Intensification (SRI), the water stress condition persists just after the flowering season and in wheat cultivation through System of Wheat Intensification (SWI) unavailability of irrigation facilities reduces the yield and further makes it unviable for the small and marginal farmers belonging to the SHGs. In order to build the capacity of the VO and improve the yield of paddy, wheat and other crops; the project will promote the VOs to develop sub-projects on community irrigation system, where CIF will be given as revolving fund for purchase & installation of Diesel Pump/Boring for lifting water and the VO will facilitate irrigation by collecting user charges from the SHG members. This activity will be undertaken to provide life saving irrigation & yield enhancement in 600 hectare of agricultural land for 4000 SHG households in 80 village Organisations.

## **JOB SECTOR (SKILL BUILDING)**

In the year 2009-10, the job sector team will focus on rolling out 4-5 different models to ensure employment for at least 1000 JEEViKA beneficiaries and graduate with specific structure within project dealing job related tasks in exclusive manner. For the purpose, following action oriented strategies will be operationalised in the project.

- 1. Ensuring about 300 jobs for JEEViKA beneficiaries in Textile Sector:** The project will follow the model of enabling project beneficiaries to access existing job opportunities in textile sector through enrolling them with different service provider agencies. Till date IL&FS and Vardhman Ryons have been identified. The project would strive to bring one more service provider on board to ensure the target.
- 2. Ensuring 500 jobs for JEEViKA beneficiaries in Service Sector:** An exclusive agreement has been furnished with Aide-et-Action to train and place candidates in entry level jobs of service sector. The programme has been started. With regular follow up and handholding support, the task will be completed within third quarter of the year 2009-10.
- 3. Ensuring 300 jobs for JEEViKA beneficiaries in Security Services:** An open agreement has been made with Group 4 Securicor in which project beneficiaries will be capacitated to access G4S training and get placed with security jobs across the country.

Holding intensive community mobilization process, providing post placement support like CIF to the beneficiaries, regular counseling to beneficiaries family and running helpline desk at project level would be another strategic intervention to ensure retention of candidates with respective jobs.

- 4. Introducing the concept of Job Resource Person :** It is evident that the job programme in project will be up-scaled in coming years. For the purpose, exclusive project structure will be required. Taking lessons of SERP, project will test the concept of JRP in all 6 project district. The JRPs would be trained and financially supported by the project. The success of this concept would lead further structuring in project for handling job related task.

## **NON-FARM SECTOR**

Bihar is rich in many traditional arts and crafts. These arts and crafts are the source of livelihoods of many artisans, particularly in flood /drought affected areas; however, many of these crafts industry are not in good shape. To revive these arts and crafts as well the artisans associated with these, efforts would be made in following ways-

- One cluster of 50 artisans around Mithila Painting would be established in Rajnagar, Madhubani district
- One cluster of 50 artisans around Sujni Embroidery would be established in Bochaha, Muzaffarpur district.
- One cluster of 50 artisans around Sikki activity would be established in Rajnagar, Madhubani district.
- One cluster of 50 artisans around weaving would be established in Biharsharif, Nalanda district.
- One cluster of 200 households around incense stick would be established in Bodh Gaya, Gaya district.

## **APPROACHES AND STRATEGIES**

Except incense stick activity all other would be completed with the collaboration with the Asian Heritage Foundation (AHF). The project would try to ensure a minimum 200 days of gainful employment to these artisans, round the year. A producers group would be also promoted under each of these activities in the next financial year. The greater focus would be given to incorporate members of targeted households into these producers groups without compromising at the quality of products.

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## **SOCIAL DEVELOPMENT**

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### **HEALTH RISK FUND**

The Pilot project of Health Risk Fund has been implementing from November, 2008 with 10 selected VOs of the 5 Pilot Blocks. The results of the pilot has been very encouraging and based on that there are many VOs who have shown interest as they have the requirement of special and big fund for emergency and major health problem. Accordingly, for this financial year Project Plans to scale up this activity to around 440 VOs.

Under this HRF programme project will contribute the fund to VO against the regular savings made by SHGs at VO level. The amount of 1<sup>st</sup> tranche of HRF is Rs. 50,000.00 and 2<sup>nd</sup> tranche will be Rs. 50,000.00 after six months of successful utilization of last fund by VO. All VOs having six months old or more, will be eligible to avail HRF from the project and the families falling under these VOs would be eligible to avail the benefits from this HRF. Any family in need of money in case of health emergency can avail the amount required in form of loan which is repaid to the VO in installments. Priority should be given to most vulnerable POPs and Poor's.

This fund will be used during any type of big health emergency, big health shocks and operations e.g., Allopathic consultations, prescribed Allopathic Drugs, Tests, Hospitalization, Transportation cost, Accident, Acute Diarrhoea or whatever will be decided by VO.

This programme will be integrated with Janani Health Support Services, as well.

### **WOW Training and provision of medical consultant through JANANI**

JANANI-A renowned health service provider has been selected to provide medical consultancy and WOW (Women outreach worker) training services in three selected blocks of Muzaffarpur, Madhubani and Purnia. Under this programme 20 WOWs and a team of mobile medical expert will cover 40 project villages of three identified blocks during this financial year.

### **Social Security - Convergence with Govt. Departments**

Under the social security programme of Old age pension and widow pension 75% of eligible SHG members would be linked to get the benefits of the programme. For this a 4 page brochure has been prepared to orient, inform and train the staff and community members. This brochure will be extensively shared during the SHG meetings and the identified members would be helped to fill up the forms. A sub-divisional level workshop may be organized to sensitize the government officials for the same. The directorate of social security has already issued a letter to give priority to SHG members of JEEVIKA under this programme.

### **Non-Negotiable Norms**

Each SHGs/VOs will have non-negotiable norms related to social issues to bring social discipline and social cohesiveness within group. These non-negotiable norms of SHGs/VOs have been helpful during the initial institutions building process of SHGs/VOs. These non-negotiable norms will be small steps towards achieving bigger social change in the society. All BPIUs have started implementing the non-negotiable norms with SHGs/VOs, accordingly we plans to implement this non-negotiable norm with 7700 SHGs in the current financial year.

### **Signature literacy and functional literacy**

Under this 80% of SHGs members will be made signature literate and 30% of them as functional literate. A cadre of community (VRPs) will be developed for making SHG members as signature literate.

## **Open Defecation Free Villages**

Open defecation is the one of the major cause of poor sanitation in villages, which results into several health hazards, mainly the water born diseases as Diarrhoea, Cholera and other Skin diseases. The project plans to pilot with the idea of making 40 villages ODF (open defecation free) of two pilot blocks and these two pilot blocks will be immersion blocks as well. An agency who has worked on similar assignment in past, particularly in behaviour change process will be hired for this assignment. Development of community cadre to scale up this programme will be the integral part of this assignment.

## **SOCIAL CIF**

This year Project Plans to introduce "Social CIF" to strengthen social services through collective action of SHGs/VOs. The fund will be provided to SHGs/VOs based on their prepared social action plan. The plan of social action will be prepared by the VOs themselves related to the social problems and issues persisting in village as well as in the society. It is envisaged that 10% of CIF amount would be treated as grant for the VO. Initially appraisal of the performance of VOs related to the planned social activities will be done by the Project (BRLPS) till further formation of their BLF.

Based on VO's Social Action Plan the budgetary allocation has been divided into two categories i.e. fixed cost and recurring cost, which project would fund. The Social CIF fund for fixed cost would not be more than 20% of the total budget cost and for recurring cost fund would be up to 25% of the total recurring cost. The VOs would contribute 75% of the total recurring cost for a particular activity undertaken by them.

## **VO Action Plan**

Since last year SHGs have been federated into VOs at village level and further these VOs have started doing social initiatives at VO level. To achieve maximum output related to the social initiatives, we plan to strengthen Action Plan process. Based on their action plan social CIF will be provided to these VOs. The social issues and problems of SHGs will be identified at SHG level and these selected issues would be taken at VO level. The concerned VO will make annual action plan on selected issues. Then based on these action plan VOs will propose for the fund support from the project. Based on the maturity of VOs social issues would be categorized and accordingly the Annual Action Plan will be prepared. The mature VOs will take bigger social initiatives e.g. PDS, TSC, NREGS, Social security program etc and Nascent VOs will start with smaller issues.

## **Organizing Solidarity Events**

Celebration of solidarity events like Woman's Day, Education day, Children day, Aids day etc. will be organized by the community to provide a platform to raise their voice and strengthen their identity.

## **CREDIT FOR FOOD SECURITY**

One of the result indicators for the project is to increase the food security of 80% of target households in comparison to the baseline. The Base-Line Survey findings suggest that many of our targeted households in JEEVIKA face food scarcity for three or more than three months in a year. For example in Khagaria- 89 percent households, in Purnia-43 percent, in Muzaffarpur-50 percent, and in Nalanda & Gaya - 25 percent respondent informed that they face the food scarcity for more than 3 months in a year. Besides these, there are a good number of households who face food insecurity for less than three months, too. It has been also observed that many poor households fall into the trap of high cost debt by taking food on credit. Seeing the above scenario, Credit for Food Security programme has been piloted in Purnia and Nalanda districts (initially for Rice because it is the staple food for the people of Bihar) with 8 VOs. Based on the learning from pilot and demand of the community the project is planning to scale up this programme to around 407 VOs. More than two thousand HHs will be directly covered under this program with a total outlay of around Rs. 3.6 crores. A minimum of two cycles of procurement of food will be ensured in all the participating VOs.

## Objectives

- To enable the poorest of the poor to have round the year access to food of improved quality without any gap particularly during the lean period.
- To reduce the vulnerability of the poor households to the food market price fluctuations particularly during the lean period.
- To reduce high cost debts of poor households during coping with crisis seasons.

## Approaches and Strategies

- A mapping of all the existing 18 blocks on food security indicators will be done based on number of landless and percentage population of SC & ST. The focus and priority would be given to mainly blocks and districts and community where food insecurity is an acute problem.
- There would be an Anchor Person at Block as well as at District level to closely support and monitor the whole activity.
- Community Cadres will be developed at VO level to look after and carry forward the activity by community themselves (these community cadres will be the part of Food Security Committee at VO level, who have run food security programme minimum of two rounds in their own VO. These cadres will be given special training on planning for food security, Procurement of rice etc).

## Time Line

| Particulars      | Nos. of Blocks | No. of VOs covered under Food Security activity (Quarterly flow) |     |    |    |       | Remarks                       |
|------------------|----------------|--|-----|----|----|-------|-------------------------------|
|                  |                | Q1   | Q2  | Q3 | Q4 | Total |                               |
| Immersion Blocks | 6              | 10   | 100 | 20 | 60 | 190   | At least 30 VOs in each block |
| Other Blocks     | 12             | 20   | 150 | 10 | 37 | 217   |                               |
| Total            | 18             | 30   | 250 | 30 | 97 | 407   |                               |

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## **HUMAN RESOURCE DEVELOPMENT**

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In the year 2009-10, the HRD unit will largely focus on getting adequate and efficient human resources on board and make them perform duties in a motivating project environment. For the purpose following key strategies would be followed.

### **1. ENSURING SUPPLY OF EFFICIENT HUMAN RESOURCE CADRE ON TIME**

Special attention would be paid towards recruitment process in the Society to ensure multidisciplinary human resources are placed as per demand of the project. The selection process, hence, would bear rational modification and changes for attracting good professional and worker to associate with the project. The learning of previous year would be taken into consideration and accordingly selection methodology would be improved to choose best out of the available lot to ensure their joining as well as retention in the project for substantial time. Specific initiatives would be ensured towards profile up-gradation for different positions and revision of their remuneration as well as benefit structure. Besides this, quality in recruitment would be ensured through utilising efficient technology (and other informal ways) to reach the target universe and fetch quality application from them. The selection process would substantially focus on behavioural and skill oriented check of applicants through specially designed tests. The selection camps for field level positions would be organised in different locations of the state to ensure maximum participation of the short listed candidates. The websites and mobile network would also be used substantially for disseminating quick and effective dissemination of recruitment related information.

Continuity of services by recruitment agency would also be maintained in view of ensuring uniformity of the recruitment process. Considering the recruitment a regular event for the project, organisational capacity would also be enhanced to hold independent recruitment for all positions. The support of recruitment agency would be sought to identify key requirement for the purpose. The agency would also be asked to train HRD unit accordingly. The "intern model" of recruitment of CC position has been conceived to maintain regular supply of frontline staff in the project. This model would be tested and operationalised all across the project. All new staff would be inducted in the project with a distinctly designed orientation and probation process. This would help the new recruits to adjust in project environment in minimum time.

### **2. UPGRADING STAFF SKILL AND IMPROVING THEIR KNOWLEDGE BASE**

This year, a focussed approach would be in place towards skill enhancement and knowledge improvement of the staff. A thorough training need assessment would be conducted in the beginning of the year. This would also be updated with quarterly assessment. On the basis of it, a detailed calendar would be prepared which would lead capacity building events for project staff. The training on management skill at different project levels would have great impact in achieving project objective. To address this, a substantial association would be sought with recognised management training institute or group of management trainers. Project staff would also be encouraged to identify training opportunity suiting to them and opt for it as and when required. Regular orientation and information sharing to project staff would be ensured to effectively operationalise HRD and administration process within the project.

### **3. ENSURING INCREASED EFFICIENCY OF HUMAN RESOURCE**

Taking lessons from the previous year, a set of following strategies would be adopted to increase the efficiency of the project staff.

- a. Proper job allocation among project staff would be ensured according to their respective capacities. Mapping of existing skills would be conducted with entire project staff and job reallocation would be made based on it.

- b. Project would ensure all efforts towards converting hierarchical to team structure of project functioning. Special attention would be paid towards devolving and operationalizing programmatic, financial and administrative authorities at both district and block level. Necessary amendments, hence, would be put in place and State unit's role would be assigned as extending handholding support to make all these happen.
- c. Considering the requirement of the project, hub and spokes model of team functioning would be promoted through bridging functional gap between two contiguous positions. The domain of work profile, hence, will be modified as needed.
- d. Efforts will also be aligned towards translating the "specialist functioning" into action at block level. The multiple responsibility concepts would be made applicable for both BPM and AC positions.
- e. The system of performance reward would be experimented across the project. For the purpose system of quarterly task assessment would be introduced at both individual and team level. Further to this, proactive grievance settlement would be ensured through capacitating the existing grievance redressal structures and operationalizing regular interaction with maximum of the staff.

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## **FINANCIAL MANAGEMENT SYSTEM**

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Developing the financial understanding and norms of financial prudence and clarity in business process and procedures are very crucial for the implementation of a community development project.

The project has identified certain areas to work on during the next financial year to improve the financial system in the Organisation. The key areas are ensuring smooth financial flow, decentralized management of accounting and finance and increasing the capacity of key staff in managing finance.

### **Streamlining business process of finance and admin**

The project has prepared a financial and administrative rule, which will be put up to the executive committee for approval. Further on during the next financial year it will be rolled out. The Financial Rules: - of Project will be rolled out with one day workshop at SPMU and DPCU level for better business process.

### **Financial training and Capacity Building of Staff**

During the budget preparation, the project realized that the financial understandings of project staff are very limited and it requires further improvement. The project is planning to take up rounds of financial management training and capacity building of not only field staff but DPCU and the SPMU staff, as well. All project staff at DPCU /BPIU level will be trained on business process of CIF to monitor disbursement of CIF and submission of UC within prescribed time frame.

The focus of the training programme will be on financial rules of the society, delegation of power, financial reporting, budget preparation and financial analysis. The project also plans to strengthen the finance unit of BPIU and DPCU, and in this regard the project may consider to separate the role of accountant and office assistance by having a full fledged accountant and office assistant in the coming year. Presently, the same person is handling the responsibility of both accountant and office assistant.

### **Delegation and Devolution of power related on program related activities**

Project is following the principles of the decentralized project management. In this regard a large number of admin & financial power has been devolved and delegated to the Block Project Managers (BPM) and District Project Coordinator (DPC) to run the affairs of BPIU & DPCU, more smoothly. Further on programme related delegations will be finalised and devolved during this year.

### **Rolling out computerized financial management package i.e. Tally**

The basic project level accounts are managed at BPIU level therefore it is important to equip them with required skills and technical know how. Project has procured "TALLY", which is one of the best accounting software available in the market. This will be rolled out and installed in all project locations. The project is also planning to upgrade the software to "TALLY-ERP" with the help of which all project units will be connected and online support to the field units may be ensured. A training programme on Tally will be also organised for Accountants, BPMs and others.

### **Internal audit by Project Finance Team**

A team will be constituted comprising finance staff and one programme person for monitoring and implementation of utilisation of fund at DPCU /BPIU level and CBOs level in view of the devolution of power.



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## PROCUREMENT

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BRLPS is largely following the World Bank guideline on procurement. In order that procurement is guided by and meets the basic principles of efficiency, equal opportunity, cost effectiveness and transparency of the process – A manual has been prepared for community level. At the project level an annual procurement plan has been prepared to procure the goods and services.

### COMMUNITY PROCUREMENT

Community Procurement process includes the grass root level organization, like, SHG, VO, producers group/company, BLF etc. The 57 % of total project cost is the “Community Investment Fund”, which will go directly in the hands of community institutions. Therefore, it becomes quite important that procurement procedures are not only followed at the project levels but at all levels.

The main purpose of community procurement is that community gets a fair and cost effective deal following a transparent procedure without being biased towards any particular firm/supplier. The advantage of community procurement is that it improves skills and members gain confidence in implementing participatory development processes. It is also equally important that community makes accountable and takes responsibility for the decision made by them, which is advantageous to the community members. In this respect BRLPS has prepared a Community Procurement Guidelines, which describes the methods, process as well as threshold limit.

#### 1. Capacity Building of Field Level Staff on Procurement Issues

A District wise workshop will be organized with the VO/BLF/SHG members, office bearers and its sub committee members and train them about methods, procedure and methodology used by them and learn from good practices. The VO and the BLF will have 3 members procurement committee whose members will be trained by the BPIU on procurement aspects to assist the community. A poster related to community procurement, training manual and materials for the same will be prepared. At the SHG level the role of Social Audit team is also important in procuring of goods and services and ensuring quality and cost effectiveness.

2. Community Procurement at SHG/VO/BLF level will be monitored and reviewed by the BPIUs on monthly basis. Post review of sample contracts may also be conducted by SPMU/Internal Auditor on quarterly basis.
3. Timeline for training and capacity building of staff and community members, institutions and their office bearers will be prepared.
4. At the BPIU level a rate bank for most of the items which will be largely purchased at the community level will be maintained.
5. The writing minutes and reading out loudly during the community meeting is the best practice, which will be ensured at the community institution level.
6. Procurement training would be made integral part before the disbursement of any special CIF, particularly under livelihoods, where long term assets would be purchased.

**THRESHOLD LIMIT OF PROCUREMENT AT COMMUNITY LEVELS :**

| Procurement   | VO/PO/BLF | Methods   |
|---|-----------|---|
| <b>1. WORKS</b>   |           |   |
| Cost Up to Rs. 10,00,000 per contract                     |           | (i) By organizations themselves or (ii) by a local contractor selected through shopping after inviting minimum three quotations in response to written invitation with a minimum of 15 days notice period)  |
| <b>2. GOODS</b>   |           |   |
| Cost Up to Rs. 10,000 per contract                        |           | Direct Contracting, minutes of Purchase Committee should record agreement for buying the items and file should keep invoice and vouchers of payment   |
| Cost Rs. 10,000 to Rs. 2,00,000 per contract              |           | Through shopping (after inviting minimum three quotations in response to written invitation)<br><br>In exceptional situations, where (i) an adequate market to seek 3 quotations is not available in the location where the VO is located and (ii) costs of transportation etc. outweigh the benefits of seeking quotations from district head quarters and other cities), Direct Contracting method should be adopted. There should be adequate justification in the documentation that the above situation persists and the Project/World Bank retains right to terminate the contracts issued and recover the sums from the POs, if the justification is found invalid. To ensure that the single source is not charging excessive prices, unit rate should be verified as reasonable and comparable with the Item/Rate Bank maintained by BPIU. |
| Cost Rs. 2,00,000 to Rs. 10,00,000 per contract           |           | Through shopping (after inviting minimum three quotations in response to written invitation) An advertisement should be placed in local newspapers for identifying all available suppliers.   |
| <b>3. SERVICES</b>  |           |   |
| Individual Consultants Cost below Rs. 50,000 per contract |           | For Individual Consultants, advertisement is not required and Consultants do not need to submit proposals. Consultants shall be selected through comparisons of qualification of at least three candidates among those who have expressed interest in the assignment or have been approached directly by the borrower.<br><br>Individuals considered for comparison of qualifications shall meet the minimum relevant qualifications and those selected to be employed by the borrower shall be the best qualified and shall be fully qualified for carrying the assignment. Capability is judged on the basis of background, experience and appropriate knowledge of local conditions.<br><br>If any service provider is hired through single source, the same should be justified and approved by Procurement Committee of the BPIU.              |
| Cost below Rs. 2,00,000 per contract                      |           | <u>For Institutional Consultants</u><br><br>Consultants Qualification based Selection (CQS) or Least Cost Method (LCM)<br><br>If any service provider is hired through single source, the same should be justified and approved by Procurement Committee of the BPIU.   |

# *Annexure*



# KHAGARIA

| SN          | Particulars  | Q 1     | Q 2     | Q 3     | Q 4     | Total    |
|-------------|--|---------|---------|---------|---------|----------|
| <b>A</b>    | <b>Geographical Coverage / Outreach</b>  |         |         |         |         |          |
| 1           | No. of Panchayats  | 1       | 2       | 4       | 4       | 11       |
| 2           | No of revenue villages to be covered   | 5       | 5       | 8       | 13      | 31       |
| 3           | No. of villages to saturate with atleast 80% of target population                      | 4       | 5       | 6       | 3       | 18       |
| <b>B</b>    | <b>PROMOTION OF COMMUNITY INSTITUTIONS</b>   |         |         |         |         |          |
| <b>B1</b>   | <b>Formation of SHGs</b>   |         |         |         |         |          |
| 1           | No. of SHG Formed  | 249     | 166     | 282     | 203     | 900      |
| 2           | Total Cumulative Saving Amount mobilized   | 853000  | 1028000 | 1261000 | 1501000 | 4643000  |
| 3           | Total number of groups having interloan: Saving; > 1.5                                 | 135     | 165     | 215     | 350     | 865      |
| 4           | Total Cumulative amount interloaned  | 2300000 | 2600000 | 1730000 | 3300000 | 9930000  |
| <b>B 2</b>  | <b>Formation of VOs</b>  |         |         |         |         |          |
| 1           | No. of Village Organization Formed   | 16      | 13      | 24      | 12      | 65       |
| 2           | No. of SHGs part of Village Organization   | 160     | 130     | 240     | 120     | 650      |
| 3           | No. of VOs having bank Account   | 11      | 15      | 12      | 22      | 60       |
| 4           | No. of VOs managing and running Enterprise   |         | 0       | 0       | 2       | 2        |
| <b>B 3</b>  | <b>Formation of BLFs</b>   |         |         |         |         |          |
| 1           | No. of Block Level Federation Formed   |         | 0       | 2       | 2       | 4        |
| 2           | No. of Village Organization part of BLF  |         | 0       | 30      | 30      | 60       |
| 3           | No. of BLF having Bank Account   |         | 0       | 0       | 2       | 2        |
| <b>B -4</b> | <b>PROMOTION OF PRODUCER GROUP</b>   |         | 0       | 0       | 0       | 0        |
| <b>B -5</b> | <b>PROMOTION OF PRODUCER COMPANY</b>   |         | 0       | 0       | 0       | 0        |
| <b>C</b>    | <b>FINANCIAL MAINSTREAMING</b>   |         |         |         |         |          |
| 1           | No. of SHGs having Bank A/C  | 300     | 209     | 200     | 210     | 919      |
| 2           | No of groups to complete Micro Planning exercise                                       | 300     | 200     | 175     | 175     | 850      |
| 3           | No. of Groups to be Credit Linked with Banks   | 155     | 75      | 200     | 130     | 560      |
| 4           | Amount Loaned by Banks to SHG  | 3075000 | 1375000 | 4000000 | 2450000 | 10900000 |
| 5           | No. of SHG members linked with insurance programme                                     | 0       | 100     | 300     | 240     | 640      |
| <b>D</b>    | <b>BUILDING SELF MANAGED/RELIANT SHG/VO</b>  |         |         |         |         |          |
| 1           | Number of Book Keepers/CM identified   | 30      | 40      | 45      | 23      | 138      |
| 2           | Number of Book Keepers/CM trained  | 40      | 40      | 40      | 33      | 153      |
| 3           | Number of SHGs being managed by CM   | 220     | 225     | 250     | 175     | 870      |
| 4           | No. of internal CRPs identified/trained and working                                    | 25      | 25      | 35      | 5       | 90       |
| 5           | No. of saturated villages handed over to CM  | 2       | 6       | 5       | 5       | 18       |
| 6           | No. of VOs registered  | 0       | 5       | 10      | 5       | 20       |
| 7           | No. of VO Plan received funding  | 0       | 10      | 10      | 15      | 35       |
| 8           | Amount of Money (CIF) channeled through VO   | 0       | 2000000 | 1500000 | 1150000 | 4650000  |
| <b>E</b>    | <b>Community Investment Fund (CIF)</b>   |         |         |         |         |          |
| <b>E 1</b>  | <b>INITIAL CAPITALIZATION FUND</b>   |         |         |         |         |          |
| 1           | Amount Disbursed under ICF   | 7000000 | 4000000 | 4500000 | 3500000 | 19000000 |
| 2           | No. of Groups received ICF   | 300     | 200     | 225     | 175     | 900      |
| 3           | No. of SHG members received ICF  | 1500    | 1040    | 1075    | 1075    | 4690     |
| <b>E 2</b>  | <b>HEALTH RISK FUND</b>  |         |         |         |         |          |
| 1           | No. of VO Participating  | 5       | 15      | 20      | 40      | 80       |
| 2           | Amount disbursed under HRF   | 290000  | 870000  | 1160000 | 1160000 | 3480000  |
| <b>E 2</b>  | <b>FOOD SECURITY FUND</b>  |         |         |         |         |          |
| 1           | No. of Participating VO  | 2       | 10      | 18      | 20      | 50       |
| 2           | Amount disbursed under FSF   | 180000  | 900000  | 1840000 | 2520000 | 5440000  |
| <b>F</b>    | <b>LIVELIHHODS INTERVENTIONS</b>   |         |         |         |         |          |
| 1           | No. of HHs linked with Business Development Services                                   | 300     | 200     | 400     | 350     | 1250     |
| 2           | No. of HHs linked with different livelihoods interventions through partners            | 1700    | 100     | 1800    | 1200    | 4800     |
| 3           | No. of HHs linked with different livelihoods interventions through the efforts of BPIU | 75      | 0       | 180     | 100     | 355      |
| 4           | No. of youths trained  | 60      | 0       | 115     | 50      | 225      |
| <b>G</b>    | <b>SOCIAL DEVELOPMENT INITIATIVE</b>   |         |         |         |         |          |
| 1           | Total No of SHG members made functional Signature                                      | 600     | 700     | 1600    | 600     | 3500     |
| 2           | No. of SHGs following atleast one non-negotiable                                       | 125     | 75      | 200     | 120     | 520      |
| 3           | No. of SHG linked with Social Security programme                                       | 160     | 0       | 150     | 50      | 360      |
| 4           | Sanitation Programme initiated with number of SHGs                                     |         |         |         |         | 0        |

## Khagaria BPIU

| SN          | Particulars  | Achievement till March,09 | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Total for FY – 2009-10 | Cumulative Achievement Till March 10 |
|-------------|--|---------------------------|-----------|-----------|-----------|-----------|------------------------|--------------------------------------|
| <b>A</b>    | <b>Geographical Coverage / Outreach</b>  |                           |           |           |           |           |                        |                                      |
| 1           | No. of Panchayats  | 7                         | 1         | 2         | 4         | 4         | 11                     | 17                                   |
| 2           | No of revenue villages to be covered   | 8                         | 2         | 2         | 3         | 8         | 15                     | 23                                   |
| 3           | No. of villages to saturate with atleast 80% of target population                      | 2                         | 0         | 3         | 3         |           | 6                      | 8                                    |
|             |  |                           |           |           |           |           | 0                      | 0                                    |
| <b>B</b>    | <b>PROMOTION OF COMMUNITY INSTITUTIONS</b>   |                           |           |           |           |           |                        |                                      |
| <b>B1</b>   | <b>Formation of SHGs</b>   |                           |           |           |           |           | 0                      | 0                                    |
| 1           | No. of SHG Formed  | 264                       | 99        | 66        | 132       | 103       | 400                    | 664                                  |
| 2           | Total Cumulative Saving Amount mobilized   | 727320                    | 150000    | 300000    | 500000    | 700000    | 1650000                | 2377320                              |
| 3           | Total number of groups having interloan: Saving; > 1.5                                 | 56                        | 50        | 70        | 100       | 150       | 370                    | 426                                  |
| 4           | Total Cumulative amount interloaned  | 1305799                   | 900000    | 1100000   | 130000    | 1600000   | 3730000                | 5035799                              |
| <b>B 2</b>  | <b>Formation of Vos</b>  |                           |           |           |           |           |                        |                                      |
| 1           | No. of Village Organization Formed   | 5                         | 6         | 6         | 14        | 4         | 30                     | 35                                   |
| 2           | No. of SHGs part of Village Organization   | 57                        | 60        | 60        | 140       | 40        | 300                    | 357                                  |
| 3           | No. of VOs having bank Account   | 1                         | 4         | 5         | 7         | 14        | 30                     | 31                                   |
| 4           | No. of VOs managing and running Enterprise   | 0                         | 0         | 0         | 0         | 0         | 0                      | 0                                    |
| <b>B 3</b>  | <b>Formation of BLFs</b>   |                           |           |           |           |           |                        |                                      |
| 1           | No. of Block Level Federation Formed   | 0                         | 0         | 0         | 1         | 1         | 2                      | 2                                    |
| 2           | No. of Village Organization part of BLF  | 0                         | 0         | 0         | 15        | 15        | 30                     | 30                                   |
| 3           | No. of BLF having Bank Account   | 0                         | 0         | 0         | 0         | 1         | 1                      | 1                                    |
| <b>B -4</b> | <b>PROMOTION OF PRODUCER GROUP</b>   | 0                         | 0         | 0         | 0         | 0         | 0                      | 0                                    |
| <b>B -5</b> | <b>PROMOTION OF PRODUCER COMPANY</b>   | 0                         | 0         | 0         | 0         | 0         | 0                      | 0                                    |
| <b>C</b>    | <b>FINANCIAL MAINSTREAMING</b>   |                           |           |           |           |           |                        |                                      |
| 1           | No. of SHGs having Bank A/C  | 111                       | 150       | 109       | 100       | 110       | 469                    | 580                                  |
| 2           | No of groups to complete Micro Planning exercise                                       | 54                        | 150       | 100       | 100       | 100       | 450                    | 504                                  |
| 3           | No. of Groups to be Credit Linked with Banks   | 0                         | 80        | 50        | 100       | 80        | 310                    | 310                                  |
| 4           | Amount Loaned by Banks to SHG  | 0                         | 1200000   | 750000    | 1500000   | 1200000   | 4650000                | 4650000                              |
| 5           | No. of SHG members linked with insurance programme                                     | 0                         |           |           | 100       | 140       | 240                    | 240                                  |
| <b>D</b>    | <b>BUILDING SELF MANAGED/RELIANT SHG/VO</b>  |                           |           |           |           |           |                        |                                      |
| 1           | Number of Book Keepers/CM identified   | 23                        | 20        | 20        | 25        | 13        | 78                     | 101                                  |
| 2           | Number of Book Keepers/CM trained  | 17                        | 20        | 20        | 20        | 13        | 73                     | 90                                   |
| 3           | Number of SHGs being managed by CM   | 190                       | 100       | 75        | 100       | 75        | 350                    | 540                                  |
| 4           | No. of internal CRPs identified/trained and working                                    | 21/10                     | 15        | 20        | 25        | 0         | 60                     | 70                                   |
| 5           | No. of saturated villages handed over to CM  | 0                         | 0         | 4         | 2         | 2         | 8                      | 8                                    |
| 6           | No. of VOs registered  | 0                         | 0         | 0         | 0         | 0         | 0                      | 0                                    |
| 7           | No. of VO Plan received funding  | 0                         |           | 5         | 5         | 5         | 15                     | 15                                   |
| 8           | Amount of Money (CIF) channeled through VO   | 0                         | 0         | 1000000   | 500000    | 625000    | 2625000                | 2625000                              |
| <b>E</b>    | <b>Community Investment Fund (CIF)</b>   |                           |           |           |           |           |                        |                                      |
| <b>E 1</b>  | <b>INITIAL CAPITALIZATION FUND</b>   | 418600                    |           |           |           |           | 418600                 | 418600                               |
| 1           | Amount Disbursed under ICF   |                           | 3500000   | 2000000   | 3000000   | 2000000   | 10500000               | 10959000                             |
| 2           | No. of Groups received ICF   | 26                        | 150       | 100       | 150       | 100       | 500                    | 526                                  |
| 3           | No. of SHG members received ICF  | 130                       | 750       | 540       | 700       | 700       | 2690                   | 2820                                 |
| <b>E 2</b>  | <b>HEALTH RISK FUND</b>  |                           |           |           |           |           |                        |                                      |
| 1           | No. of VO Participating  | 0                         | 0         | 10        | 10        | 10        | 30                     | 30                                   |
| 2           | Amount disbursed under HRF   |                           |           | 580000    | 580000    | 580000    | 1740000                | 1740000                              |
| <b>E 2</b>  | <b>FOOD SECURITY FUND</b>  |                           |           |           |           |           | 0                      | 0                                    |
| 1           | No. of Participating VO  |                           | 0         | 5         | 5         | 15        | 25                     | 25                                   |
| 2           | Amount disbursed under FSF   |                           | 0         | 450000    | 450000    | 1350000   | 2250000                | 2250000                              |
| <b>F</b>    | <b>LIVELIHHODS INTERVENTIONS</b>   |                           |           |           |           |           |                        |                                      |
| 1           | No. of HHs linked with Business Development Services                                   | 0                         | 100       | 0         | 100       | 50        | 250                    | 250                                  |
| 2           | No. of HHs linked with different livelihoods interventions through partners            | 504                       | 1500      | 0         | 1500      | 1000      | 4000                   | 4504                                 |
| 3           | No. of HHs linked with different livelihoods interventions through the efforts of BPIU | 0                         | 75        | 0         | 75        | 0         | 150                    | 150                                  |
| 4           | No. of youths trained  | 0                         | 60        | 0         | 65        | 0         | 125                    | 125                                  |
| <b>G</b>    | <b>SOCIAL DEVELOPMENT INITIATIVE</b>   |                           |           |           |           |           | 0                      | 0                                    |
| 1           | Total No of SHG members made functional Signature                                      | 1186                      | 400       | 200       | 900       | 500       | 2000                   | 3186                                 |
| 2           | No. of SHGs following atleast one non-negotiable                                       | 74                        | 100       | 50        | 100       | 70        | 320                    | 394                                  |
| 3           | No. of SHG linked with Social Security programme                                       | 0                         | 60        | 0         | 50        | 50        | 160                    | 160                                  |
| 4           | Sanitation Programme initiated with number of SHGs                                     | 0                         |           |           |           |           | 0                      | 0                                    |

## Alauli BPIU

| SN          | Particulars  | Achievement till March,09 | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Total for FY – 2009-10 | Cumulative Achievement Till March 10 |
|-------------|--|---------------------------|-----------|-----------|-----------|-----------|------------------------|--------------------------------------|
| <b>A</b>    | <b>Geographical Coverage / Outreach</b>  |                           |           |           |           |           |                        |                                      |
| 1           | No. of Panchayats  |                           |           |           |           |           |                        |                                      |
| 2           | No of revenue villages to be covered   | 11                        | 3         | 3         | 5         | 5         | 16                     | 27                                   |
| 3           | No. of villages to saturate with atleast 80% of target population                      | 2                         | 2         | 2         | 3         | 3         | 10                     | 12                                   |
| <b>B</b>    | <b>PROMOTION OF COMMUNITY INSTITUTIONS</b>   |                           |           |           |           |           |                        |                                      |
| <b>B1</b>   | <b>Formation of SHGs</b>   |                           |           |           |           |           |                        |                                      |
| 1           | No. of SHG Formed  | 269                       | 150       | 100       | 150       | 100       | 500                    | 769                                  |
| 2           | Total Cumulative Saving Amount mobilized   | 821300                    | 703000    | 728000    | 761000    | 801000    | 2993000                | 3814300                              |
| 3           | Total number of groups having interloan: Saving; > 1.5                                 | 101                       | 85        | 95        | 115       | 200       | 495                    | 596                                  |
| 4           | Total Cumulative amount interloaned  | 1522700                   | 1400000   | 1500000   | 1600000   | 1700000   | 6200000                | 7722700                              |
| <b>B 2</b>  | <b>Formation of Vos</b>  |                           |           |           |           |           |                        |                                      |
| 1           | No. of Village Organization Formed   | 10                        | 10        | 7         | 10        | 8         | 35                     | 45                                   |
| 2           | No. of SHGs part of Village Organization   | 96                        | 100       | 70        | 100       | 80        | 350                    | 446                                  |
| 3           | No. of VOs having bank Account   | 0                         | 7         | 10        | 5         | 8         | 30                     | 30                                   |
| 4           | No. of VOs managing and running Enterprise   | 0                         |           |           |           | 2         | 2                      | 02                                   |
| <b>B 3</b>  | <b>Formation of BLFs</b>   |                           |           |           |           |           |                        |                                      |
| 1           | No. of Block Level Federation Formed   | 0                         | 0         | 0         | 1         | 1         | 2                      | 2                                    |
| 2           | No. of Village Organization part of BLF  | 0                         | 0         | 0         | 15        | 15        | 30                     | 30                                   |
| 3           | No. of BLF having Bank Account   | 0                         |           |           |           | 1         | 1                      | 1                                    |
| <b>B -4</b> | <b>PROMOTION OF PRODUCER GROUP</b>   |                           |           |           |           |           |                        |                                      |
| <b>B -5</b> | <b>PROMOTION OF PRODUCER COMPANY</b>   |                           |           |           |           |           |                        |                                      |
| <b>C</b>    | <b>FINANCIAL MAINSTREAMING</b>   |                           |           |           |           |           |                        |                                      |
| 1           | No. of SHGs having Bank A/C  | 130                       | 150       | 100       | 100       | 100       | 450                    | 572                                  |
| 2           | No of groups to complete Micro Planning exercise                                       | 61                        | 150       | 100       | 75        | 75        | 400                    | 461                                  |
| 3           | No. of Groups to be Credit Linked with Banks   | 0                         | 75        | 25        | 100       | 50        | 250                    | 250                                  |
| 4           | Amount Loaned by Banks to SHG  | 0                         | 1875000   | 625000    | 2500000   | 1250000   | 6250000                | 6250000                              |
| 5           | No. of SHG members linked with insurance programme                                     | 0                         | 0         | 100       | 200       | 100       | 400                    | 400                                  |
| <b>D</b>    | <b>BUILDING SELF MANAGED/RELIANT SHG/VO</b>  |                           |           |           |           |           |                        |                                      |
| 1           | Number of Book Keepers/CM identified   | 23                        | 10        | 20        | 20        | 10        | 60                     | 83                                   |
| 2           | Number of Book Keepers/CM trained  | 18                        | 20        | 20        | 20        | 20        | 80                     | 98                                   |
| 3           | Number of SHGs being managed by CM   | 137                       | 120       | 150       | 150       | 100       | 520                    | 657                                  |
| 4           | No. of internal CRPs identified/trained and working                                    | 18                        | 10        | 5         | 10        | 5         | 30                     | 48                                   |
| 5           | No. of saturated villages handed over to CM  | 2                         | 2         | 2         | 3         | 3         | 10                     | 12                                   |
| 6           | No. of VOs registered  |                           |           | 5         | 10        | 5         | 20                     | 20                                   |
| 7           | No. of VO Plan received funding  |                           | 0         | 5         | 5         | 10        | 20                     | 20                                   |
| 8           | Amount of Money (CIF)channeled through VO  |                           | 0         | 1000000   | 1000000   | 525000    | 3125000                | 3125000                              |
| <b>E</b>    | <b>Community Investment Fund (CIF)</b>   |                           |           |           |           |           |                        |                                      |
| <b>E 1</b>  | <b>INITIAL CAPITALIZATION FUND</b>   | 600000                    |           |           |           |           |                        | 600000                               |
| 1           | Amount Disbursed under ICF   | 50                        | 3500000   | 2000000   | 1500000   | 1500000   | 8500000                | 8500050                              |
| 2           | No. of Groups received ICF   | 250                       | 150       | 100       | 75        | 75        | 400                    | 650                                  |
| 3           | No. of SHG members received ICF  |                           | 750       | 500       | 375       | 375       | 2000                   | 2250                                 |
| <b>E 2</b>  | <b>HEALTH RISK FUND</b>  | 0                         |           |           |           |           | 0                      | 0                                    |
| 1           | No. of VO Participating  |                           | 5         | 5         | 10        | 30        | 30                     | 10                                   |
| 2           | Amount disbursed under HRF   |                           | 290000    | 290000    | 580000    | 580000    | 1740000                | 1740000                              |
| <b>E 2</b>  | <b>FOOD SECURITY FUND</b>  |                           |           |           |           | 300000    | 600000                 | 600000                               |
| 1           | No. of Participating VO  |                           | 2         | 5         | 13        | 5         | 25                     | 25                                   |
| 2           | Amount disbursed under FSF   |                           | 180000    | 450000    | 1390000   | 1170000   | 2250000                | 2250000                              |
| <b>F</b>    | <b>LIVELIHHODS INTERVENTIONS</b>   |                           |           |           |           |           |                        |                                      |
| 1           | No. of HHs linked with Business Development Services                                   | 832                       | 200       | 200       | 300       | 300       | 1000                   | 1832                                 |
| 2           | No. of HHs linked with different livelihoods interventions through partners            | 33                        | 200       | 100       | 300       | 200       | 800                    | 833                                  |
| 3           | No. of HHs linked with different livelihoods interventions through the efforts of BPIU |                           |           |           | 105       | 100       | 200                    | 200                                  |
| 4           | No. of youths trained  |                           | 0         |           | 50        | 50        | 100                    | 100                                  |
| <b>G</b>    | <b>SOCIAL DEVELOPMENT INITIATIVE</b>   |                           |           |           |           |           |                        |                                      |
| 1           | Total No of SHG members made functional Signature                                      | 832                       | 200       | 500       | 700       | 100       | 1500                   | 982                                  |
| 2           | No. of SHGs following atleast one non-negotiable                                       | 33                        | 25        | 25        | 100       | 50        | 200                    | 233                                  |
| 3           | No. of SHG linked with Social Security programme                                       | 33                        | 100       |           | 100       |           | 200                    | 233                                  |
| 4           | Sanitation Programme initiated with number of SHGs                                     |                           |           |           |           |           | 0                      | 0                                    |

# NALANDA

| SN         | Particulars  | Q 1     | Q 2     | Q 3     | Q 4     | Total    |
|------------|--|---------|---------|---------|---------|----------|
| <b>A</b>   | <b>GEOGRAPHICAL COVERAGE/OUTREACH</b>  |         |         |         |         |          |
| 1          | No. of Panchayats  | 3       | 2       | 4       | 1       | 10       |
| 2          | No of revenue villages to be covered   | 37      | 23      | 27      | 14      | 101      |
| 3          | No. of villages to saturate with atleast 80% of target population                      | 24      | 23      | 26      | 19      | 92       |
| <b>B</b>   | <b>PROMOTION OF COMMUNITY INSTITUTIONS</b>   |         |         |         |         |          |
| <b>B1</b>  | <b>Formation of SHGs</b>   |         |         |         |         |          |
| 1          | No. of SHG Formed  | 535     | 270     | 345     | 250     | 1400     |
|            | <b>Total Number of SHG Graded (Quarterly)</b>  | 0       | 0       | 0       | 0       | 0        |
| 2          | Total Cumulative Saving Amount mobilized   | 100     | 150     | 50      | 50      | 350      |
| 3          | Total number of groups having interloan: Saving; > 1.5                                 | 240     | 160     | 250     | 200     | 850      |
| 4          | Total Cumulative amount interloaned  | 95      | 95      | 95      | 95      | 380      |
| 5          | Repayment percentage   | 0       | 0       | 0       | 0       | 0        |
| <b>B2</b>  | <b>Formation of VOs</b>  |         |         |         |         |          |
| 1          | No. of Village Organisation Formed   | 36      | 30      | 35      | 29      | 130      |
| 2          | No. of SHGs Part of Village Organisation   | 360     | 300     | 350     | 290     | 1300     |
| 3          | No of VOs having Bank Account  | 16      | 30      | 19      | 15      | 80       |
| 4          | No. of VOs managing and running Enterprise   | 1       | 5       | 3       | 3       | 12       |
| <b>B3</b>  | <b>Formation of BLFs</b>   |         |         |         |         |          |
| 1          | No. of Block Level Federations Formed  | 1       | 3       | 2       | 1       | 7        |
| 2          | No. of Village Organisations part of BLF   | 15      | 45      | 30      | 15      | 105      |
| 3          | No of BLFs having Bank Account   | 0       | 0       | 2       | 3       | 5        |
| <b>B-4</b> | Promotion of producer groups   | 2       | 3       | 5       | 5       | 15       |
| <b>B-5</b> | Promotion of Producer Company  | 0       | 0       | 0       | 0       | 0        |
| <b>C</b>   | <b>FINANCIAL MAINSTREAMING</b>   |         |         |         |         |          |
| 1          | No. of SHGs having Bank A/C  | 310     | 350     | 365     | 325     | 1350     |
| 2          | No of groups to complete Micro Planning exercise                                       | 310     | 310     | 350     | 380     | 1350     |
| 3          | No. of Groups to be Credit Linked with Banks   | 150     | 90      | 150     | 110     | 500      |
| 4          | Amount Loaned by Banks to SHG  | 3750000 | 2250000 | 3750000 | 2750000 | 12500000 |
| 5          | No. of SHG members linked with insurance programme.                                    | 0       | 1500    | 0       | 1500    | 3000     |
| <b>D</b>   | <b>BUILDING SELF MANAGED/RELIANT SHG/VO</b>  |         |         |         |         |          |
| 1          | Number of Book Keepers/CM identified   | 50      | 32      | 32      | 26      | 140      |
| 2          | Number of Book Keepers/CM trained  | 50      | 32      | 32      | 26      | 140      |
| 3          | Number of SHGs being managed by CM   | 280     | 220     | 260     | 265     | 1025     |
| 4          | Number of Internal CRPs identified/trained and working                                 | 55      | 45      | 50      | 0       | 150      |
| 5          | No. of saturated villages handed over to CM  | 30      | 20      | 29      | 21      | 100      |
| 6          | No. of VO got registered   | 0       | 0       | 0       | 0       | 0        |
| 7          | No. of VO Plan received funding  | 5       | 20      | 15      | 10      | 50       |
| 8          | Amount of money (CIF) channeled through VO   | 625000  | 2500000 | 1875000 | 1250000 | 6250000  |
| <b>E</b>   | <b>COMMUNITY INVESTMENT FUND (CIF)</b>   |         |         |         |         |          |
| <b>F1</b>  | <b>INITIAL CAPITALIZATION FUND</b>   |         |         |         |         |          |
| 1          | Amount Disbursed under ICF   | 7750000 | 7750000 | 8750000 | 9500000 | 33750000 |
| 2          | Total No. of Groups received ICF   | 310     | 310     | 350     | 380     | 1350     |
| 3          | No. of SHG members received ICF  | 1550    | 1300    | 1750    | 1900    | 6500     |
| <b>F2</b>  | <b>HEALTH RISKS FUND (HRF)</b>   | 0       | 0       | 0       | 0       | 0        |
| 1          | Number of VO participating   | 13      | 13      | 26      | 18      | 70       |
| 2          | Amount Disbursed under HRF   | 754000  | 754000  | 1508000 | 783000  | 3799000  |
| <b>F3</b>  | <b>FOOD SECURITY FUND</b>  | 0       | 0       | 0       | 0       | 0        |
| 1          | Number of participating VO   | 13      | 20      | 29      | 14      | 76       |
| 2          | Amount disbursed under FSF   | 1170000 | 1800000 | 2610000 | 1260000 | 6840000  |
| <b>F</b>   | <b>LIVELIHOODS INTERVENTIONS</b>   |         |         |         |         |          |
| 1          | No. of HHs linked with Business Development Services                                   | 500     | 500     | 300     | 700     | 2000     |
| 2          | No. of HHs linked with different livelihoods interventions through partners            | 1000    | 8500    | 1000    | 0       | 10500    |
| 3          | No. of HHs linked with different livelihoods interventions through the efforts of BPIU | 0       | 1250    | 250     | 0       | 1500     |
| 4          | Number of youths trained and placed  | 0       | 150     | 0       | 0       | 150      |
| <b>G</b>   | <b>SOCIAL DEVELOPMENT INITIATIVE</b>   |         |         |         |         |          |
| 1          | Total No of SHG members made Signature literate-                                       | 2550    | 2350    | 2750    | 2350    | 10000    |
| 2          | Total No of SHG members made Functional literate-                                      | 200     | 300     | 300     | 200     | 1000     |
| 3          | Identification / Trained VRP   | 6       | 0       | 0       | 0       | 6        |
| 4          | No. of SHGs following atleast one the Non-negotiable                                   | 550     | 300     | 300     | 250     | 1400     |
| 5          | No. of (HH)s linked with Social Security Programme                                     | 200     | 300     | 300     | 200     | 1000     |
| 6          | Convergence with Government Programme (HH)s  | 300     | 300     | 600     | 300     | 1500     |



## Harnaut BPIU

| SN         | Particulars  | Achievement till March,09 | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Total for FY – 2009-10 | Cumulative Achievement Till Mar' 10 |
|------------|--|---------------------------|-----------|-----------|-----------|-----------|------------------------|-------------------------------------|
| <b>A</b>   | <b>GEOGRAPHICAL COVERAGE/OUTREACH</b>  |                           |           |           |           |           |                        |                                     |
| 1          | No. of Panchayats  | 10                        | 1         | 1         | 1         | 1         | 4                      | 14                                  |
| 2          | No of revenue villages to be covered   | 26                        | 10        | 8         | 4         | 8         | 30                     | 56                                  |
| 3          | No. of villages to saturate with atleast 80% of target population                      | 15                        | 7         | 10        | 5         | 8         | 30                     | 45                                  |
| <b>B</b>   | <b>PROMOTION OF COMMUNITY INSTITUTIONS</b>   |                           |           |           |           |           |                        |                                     |
| <b>B1</b>  | <b>Formation of SHGs</b>   |                           |           |           |           |           |                        |                                     |
| 1          | No. of SHG Formed  | 342                       | 140       | 110       | 150       | 100       | 500                    | 842                                 |
|            | <b>Total Number of SHG Graded (Quarterly)</b>  |                           |           |           |           |           |                        |                                     |
| 2          | Total Cumulative Saving Amount mobilized   | 1197854                   |           |           |           |           | 3182100                | 4379954                             |
| 3          | Total number of groups having interloan: Saving; > 1.5                                 | 65                        | 140       | 110       | 150       | 100       | 500                    | 556                                 |
| 4          | Total Cumulative amount interloaned  | 4300833                   |           |           |           |           | 3977625                | 8278458                             |
| 5          | Repayment percentage   |                           |           |           |           |           | 95+                    |                                     |
| <b>B2</b>  | <b>Formation of VOs</b>  |                           |           |           |           |           |                        |                                     |
| 1          | No. of Village Organisation Formed   | 115                       | 10        | 10        | 15        | 15        | 50                     | 165                                 |
| 2          | No. of SHGs Part of Village Organisation   | 04                        | 100       | 100       | 150       | 150       | 500                    | 504                                 |
| 3          | No of VOs having Bank Account  |                           | 6         | 10        | 9         | 5         | 30                     | 30                                  |
| 4          | No. of VOs managing and running Enterprise   |                           | 1         | 2         | 1         | 1         | 5                      | 5                                   |
| <b>B3</b>  | <b>Formation of BLFs</b>   |                           |           |           |           |           |                        |                                     |
| 1          | No. of Block Level Federations Formed  |                           | 1         | 1         | 0         | 1         | 3                      | 3                                   |
| 2          | No. of Village Organizations part of BLF   |                           | 15        | 15        | 0         | 15        | 45                     | 45                                  |
| 3          | No of BLFs having Bank Account   |                           | 0         | 0         | 0         | 2         | 2                      | 2                                   |
| <b>B-4</b> | Promotion of producer groups   |                           | 0         | 2         | 2         | 1         | 5                      | 5                                   |
| <b>B-5</b> | Promotion of Producer Company  |                           |           |           |           |           |                        |                                     |
| <b>C</b>   | <b>FINANCIAL MAINSTREAMING</b>   |                           |           |           |           |           |                        |                                     |
| 1          | No. of SHGs having Bank A/C  | 170                       | 110       | 150       | 150       | 110       | 520                    | 690                                 |
| 2          | No of groups to complete Micro Planning exercise                                       | 160                       | 110       | 110       | 150       | 150       | 520                    | 680                                 |
| 3          | No. of Groups to be Credit Linked with Banks   | 10                        | 50        | 40        | 50        | 60        | 200                    | 210                                 |
| 4          | Amount Loaned by Banks to SHG  | 260000                    | 1250000   | 1000000   | 1250000   | 1500000   | 5000000                | 5260000                             |
| 5          | No. of SHG members linked with insurance programme.                                    | 0                         | 0         | 500       | 0         | 500       | 1000                   | 1000                                |
| <b>D</b>   | <b>BUILDING SELF MANAGED/RELIANT SHG/VO</b>  |                           |           |           |           |           |                        |                                     |
| 1          | Number of Book Keepers/CM identified   | 30                        | 14        | 11        | 15        | 10        | 50                     | 80                                  |
| 2          | Number of Book Keepers/CM trained  | 25                        | 14        | 11        | 15        | 10        | 50                     | 75                                  |
| 3          | Number of SHGs being managed by CM   | 181                       | 110       | 110       | 140       | 65        | 425                    | 606                                 |
| 4          | Number of Internal CRPs identified/trained and working                                 | 45                        | 20        | 30        | 0         | 0         | 50                     | 95                                  |
| 5          | No. of saturated villages handed over to CM  | 15                        | 10        | 10        | 12        | 8         | 40                     | 55                                  |
| 6          | No. of VO got registered   |                           | 0         | 0         | 2         | 3         | 5                      | 5                                   |
| 7          | No. of VO Plan received funding  |                           | 5         | 10        | 5         | 0         | 20                     | 20                                  |
| 8          | Amount of money (CIF) channeled through VO   |                           | 625000    | 1250000   | 625000    | 0         | 2500000                | 2500000                             |
| <b>E</b>   | <b>COMMUNITY INVESTMENT FUND (CIF)</b>   |                           |           |           |           |           |                        |                                     |
| <b>F1</b>  | <b>INITIAL CAPITALIZATION FUND</b>   |                           |           |           |           |           |                        |                                     |
| 1          | Amount Disbursed under ICF(direct to SHGs)   | 1963700                   | 2750000   | 2750000   | 3750000   | 3750000   | 13000000               | 14963700                            |
| 2          | No. of Groups received ICF   | 115                       | 110       | 110       | 150       | 150       | 520                    | 635                                 |
| 3          | No. of SHG members received ICF  | 135                       | 550       | 550       | 750       | 750       | 2600                   | 2735                                |
| <b>F2</b>  | <b>HEALTH RISKS FUND (HRF)</b>   |                           |           |           |           |           |                        |                                     |
| 1          | Number of VO participating   | 2                         | 10        | 5         | 15        | 10        | 40                     | 42                                  |
| 2          | Amount Disbursed under HRF   | 100000                    | 580000    | 290000    | 870000    | 580000    | 2320000                | 2420000                             |
| <b>F3</b>  | <b>FOOD SECURITY FUND</b>  |                           |           |           |           |           |                        |                                     |
| 1          | Number of participating VO   | 3                         | 5         | 5         | 20        | 5         | 35                     | 38                                  |
| 2          | Amount disbursed under FSF   | 122000                    | 450000    | 450000    | 1800000   | 450000    | 3150000                | 3162000                             |
| <b>F</b>   | <b>LIVELIHOODS INTERVENTIONS</b>   |                           |           |           |           |           |                        |                                     |
| 1          | No. of HHs linked with Business Development Services                                   |                           | 300       | 300       | 100       | 300       | 1000                   | 1000                                |
| 2          | No. of HHs linked with different livelihoods interventions through partners            |                           | 500       | 2500      | 0         | 0         | 3000                   | 3000                                |
| 3          | No. of HHs linked with different livelihoods interventions through the efforts of BPIU |                           | 0         | 250       | 250       | 0         | 500                    | 500                                 |
| 4          | Number of youths trained and placed  |                           | 0         | 50        | 0         | 0         | 50                     | 50                                  |
| <b>G</b>   | <b>SOCIAL DEVELOPMENT INITIATIVE</b>   |                           |           |           |           |           |                        |                                     |
| 1          | Total No of SHG members made Signature literate-                                       | 1521                      | 1000      | 1000      | 1000      | 1000      | 4000                   | 5521                                |
| 2          | Total No of SHG members made Functional literate-                                      | 0                         | 100       | 100       | 100       | 100       | 400                    | 400                                 |
| 3          | Identification / Trained VRP   | 0                         | 2         | 0         | 0         | 0         | 2                      | 2                                   |
| 4          | No. of SHGs following atleast one the Non-negotiable                                   | 138                       | 300       | 100       | 100       | 100       | 600                    | 738                                 |
| 5          | No. of (HH)s linked with Social Security Programme                                     | 0                         | 100       | 100       | 100       | 100       | 400                    | 400                                 |
| 6          | Convergence with Government Programme (HH)s  | 0                         | 100       | 100       | 200       | 100       | 500                    | 500                                 |

## Rajgir BPIU

| SN         | Particulars  | Achievement till March,09 | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Total for FY – 2009-10 | Cumulative Achievement Till March 10 |
|------------|--|---------------------------|-----------|-----------|-----------|-----------|------------------------|--------------------------------------|
| <b>A</b>   | <b>GEOGRAPHICAL COVERAGE/OUTREACH</b>  |                           |           |           |           |           |                        |                                      |
| 1          | No. of Panchayats  | 7                         | 0         | 1         | 1         | 0         | 2                      | 9                                    |
| 2          | No of revenue villages to be covered   | 23                        | 15        | 10        | 10        | 0         | 35                     | 58                                   |
| 3          | No. of villages to saturate with atleast 80% of target population                      | 13                        | 10        | 6         | 10        | 2         | 28                     | 41                                   |
| <b>B</b>   | <b>PROMOTION OF COMMUNITY INSTITUTIONS</b>   |                           |           |           |           |           |                        |                                      |
| <b>B1</b>  | <b>Formation of SHGs</b>   |                           |           |           |           |           |                        |                                      |
| 1          | No. of SHG Formed  | 198                       | 270       | 60        | 70        | 50        | 450                    | 648                                  |
|            | <b>Total Number of SHG Graded (Quarterly)</b>  |                           |           |           |           |           |                        |                                      |
| 2          | Total Cumulative Saving Amount mobilized   | 385093                    |           |           |           |           | 1567640                | 1952733                              |
| 3          | Total number of groups having interloan: Saving: > 1.5                                 | 18                        | 100       | 50        | 100       | 100       | 350                    | 368                                  |
| 4          | Total Cumulative amount interloaned  | 2881173                   |           |           |           |           | 1959550                | 4840703                              |
| 5          | Repayment percentage   |                           | 95        | 95        | 95        | 95        | 95                     | 95                                   |
| <b>B2</b>  | <b>Formation of VOs</b>  |                           |           |           |           |           |                        |                                      |
| 1          | No. of Village Organisation Formed   | 8                         | 16        | 10        | 10        | 3         | 39                     | 47                                   |
| 2          | No. of SHGs Part of Village Organisation   | 73                        | 160       | 100       | 100       | 30        | 390                    | 463                                  |
| 3          | No of VOs having Bank Account  | 4                         | 5         | 10        | 5         | 5         | 25                     | 29                                   |
| 4          | No. of VOs managing and running Enterprise   | 0                         | 2         | 1         | 1         | 1         | 5                      | 5                                    |
| <b>B3</b>  | <b>Formation of BLFs</b>   |                           |           |           |           |           |                        |                                      |
| 1          | No. of Block Level Federations Formed  |                           | 0         | 1         | 1         | 0         | 2                      | 2                                    |
| 2          | No. of Village Organisations part of BLF   |                           | 0         | 15        | 15        | 0         | 30                     | 30                                   |
| 3          | No of BLFs having Bank Account   |                           | 0         | 0         | 1         | 1         | 2                      | 2                                    |
| <b>B-4</b> | Promotion of producer groups   |                           | 2         | 1         | 1         | 1         | 5                      | 5                                    |
| <b>B-5</b> | Promotion of Producer Company  |                           |           |           |           |           |                        |                                      |
| <b>C</b>   | <b>FINANCIAL MAINSTREAMING</b>   |                           |           |           |           |           |                        |                                      |
| 1          | No. of SHGs having Bank A/C  | 121                       | 100       | 100       | 115       | 100       | 415                    | 536                                  |
| 2          | No of groups to complete Micro Planning exercise                                       | 98                        | 100       | 100       | 100       | 115       | 415                    | 513                                  |
| 3          | No. of Groups to be Credit Linked with Banks   | 34                        | 50        | 25        | 50        | 25        | 150                    | 184                                  |
| 4          | Amount Loaned by Banks to SHG  | 250000                    | 1250000   | 625000    | 1250000   | 625000    | 3750000                | 4000000                              |
| 5          | No. of SHG members linked with insurance programme.                                    |                           | 0         | 500       | 0         | 500       | 1000                   | 1000                                 |
| <b>D</b>   | <b>BUILDING SELF MANAGED/RELIANT SHG/VO</b>  |                           |           |           |           |           |                        |                                      |
| 1          | Number of Book Keepers/CM identified   | 22                        | 16        | 11        | 7         | 6         | 40                     | 62                                   |
| 2          | Number of Book Keepers/CM trained  | 12                        | 16        | 11        | 7         | 6         | 40                     | 52                                   |
| 3          | Number of SHGs being managed by CM   |                           | 70        | 60        | 70        | 100       | 300                    | 300                                  |
| 4          | Number of Internal CRPs identified/trained and working                                 |                           | 20        | 0         | 30        | 0         | 50                     | 50                                   |
| 5          | No. of saturated villages handed over to CM  |                           | 10        | 5         | 7         | 8         | 30                     | 30                                   |
| 6          | No. of VO got registered   |                           | 0         | 0         | 0         | 0         | 0                      | 0                                    |
| 7          | No. of VO Plan received funding  |                           | 0         | 5         | 5         | 5         | 15                     | 15                                   |
| 8          | Amount of money (CIF) channeled through VO   |                           | 0         | 625000    | 625000    | 625000    | 1875000                | 1875000                              |
| <b>E</b>   | <b>COMMUNITY INVESTMENT FUND (CIF)</b>   |                           |           |           |           |           |                        |                                      |
| <b>F1</b>  | <b>INITIAL CAPITALIZATION FUND</b>   |                           |           |           |           |           |                        |                                      |
| 1          | Amount Disbursed under ICF   | 1940000                   | 2500000   | 2500000   | 2500000   | 2875000   | 10375000               | 12315000                             |
| 2          | Total No. of Groups received ICF   | 98                        | 100       | 100       | 100       | 115       | 415                    | 513                                  |
| 3          | No. of SHG members received ICF  | 0                         | 500       | 500       | 500       | 575       | 2075                   | 2075                                 |
| <b>F2</b>  | <b>HEALTH RISKS FUND (HRF)</b>   |                           |           |           |           |           |                        |                                      |
| 1          | Number of VO participating   |                           | 1         | 3         | 6         | 5         | 15                     | 15                                   |
| 2          | Amount Disbursed under HRF   |                           | 58000     | 174000    | 348000    | 29000     | 870000                 | 870000                               |
| <b>F3</b>  | <b>FOOD SECURITY FUND</b>  |                           |           |           |           |           |                        |                                      |
| 1          | Number of participating VO   |                           | 5         | 10        | 5         | 5         | 25                     | 25                                   |
| 2          | Amount disbursed under FSF   |                           | 450000    | 900000    | 450000    | 450000    | 2250000                | 2250000                              |
| <b>F</b>   | <b>LIVELIHOODS INTERVENTIONS</b>   |                           |           |           |           |           |                        |                                      |
| 1          | No. of HHs linked with Business Development Services                                   |                           | 100       | 100       | 100       | 200       | 500                    | 723                                  |
| 2          | No. of HHs linked with different livelihoods interventions through partners            |                           | 0         | 4000      | 1000      | 0         | 5000                   | 5000                                 |
| 3          | No. of HHs linked with different livelihoods interventions through the efforts of BPIU |                           | 0         | 500       | 0         | 0         | 500                    | 500                                  |
| 4          | Number of youths trained and placed  |                           | 0         | 50        | 0         | 0         | 50                     | 50                                   |
| <b>G</b>   | <b>SOCIAL DEVELOPMENT INITIATIVE</b>   |                           |           |           |           |           |                        |                                      |
| 1          | Total No of SHG members made Signature literate-                                       | 223                       | 750       | 750       | 750       | 750       | 3000                   | 3223                                 |
| 2          | Total No of SHG members made Functional literate-                                      | 0                         | 50        | 100       | 100       | 50        | 300                    | 300                                  |
| 3          | Identification / Trained VRP   |                           | 2         | 0         | 0         | 0         | 2                      | 2                                    |
| 4          | No. of SHGs following atleast one the Non-negotiable                                   | 50                        | 150       | 100       | 100       | 50        | 400                    | 450                                  |
| 5          | No. of (HH)s linked with Social Security Programme                                     | 0                         | 50        | 100       | 100       | 50        | 300                    | 300                                  |
| 6          | Convergence with Government Programme (HH)s  | 0                         | 100       | 100       | 200       | 100       | 500                    | 500                                  |

## Sarmera BPIU

| SI   | Particulars  | Achievement till March,09 | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Total for FY – 2009-10 | Cumulative Achievement Till March 10 |
|--|--|---------------------------|-----------|-----------|-----------|-----------|------------------------|--------------------------------------|
| <b>A. GEOGRAPHICAL COVERAGE/OUTREACH</b>       |  |                           |           |           |           |           |                        |                                      |
| 1  | No. of Panchayats  | 6                         | 2         | 0         | 2         | 0         | 4                      | 10                                   |
| 2  | No of revenue villages to be covered   | 15                        | 12        | 5         | 13        | 6         | 36                     | 51                                   |
| 3  | No. of villages to saturate with atleast 80% of target population                      | 7                         | 7         | 7         | 11        | 9         | 34                     | 41                                   |
| <b>B. PROMOTION OF COMMUNITY INSTITUTIONS</b>  |  |                           |           |           |           |           |                        |                                      |
| <b>B1</b>                                      | <b>Formation of SHGs</b>   |                           |           |           |           |           |                        |                                      |
| 1  | No. of SHG Formed  | 205                       | 125       | 100       | 125       | 100       | 450                    | 655                                  |
| 2  | Total Cumulative Saving Amount mobilized   | 410840                    |           |           |           |           | 1606260                | 2017100                              |
| 3  | Total number of groups having interloan: Saving; > 1.5                                 | 173                       | 100       | 150       | 50        | 50        | 350                    | 523                                  |
| 4  | Total Cumulative amount interloaned  | 1644590                   |           |           |           |           | 2007825                | 3652415                              |
| 5  | Repayment percentage   |                           | 95        | 95        | 95        | 95        | 95                     | 95                                   |
| <b>B2</b>                                      | <b>Formation of VOs</b>  |                           |           |           |           |           |                        |                                      |
| 1  | No. of Village Organisation Formed   | 4                         | 10        | 10        | 10        | 11        | 41                     | 45                                   |
| 2  | No. of SHGs Part of Village Organisation   | 41                        | 100       | 100       | 100       | 110       | 410                    | 451                                  |
| 3  | No of VOs having Bank Account  |                           | 5         | 10        | 5         | 5         | 25                     | 25                                   |
| 4  | No. of VOs managing and running Enterprise   |                           | 1         | 2         | 1         | 1         | 5                      | 5                                    |
| <b>B3</b>                                      | <b>Formation of BLFs</b>   |                           |           |           |           |           |                        |                                      |
| 1  | No. of Block Level Federations Formed  |                           | 0         | 1         | 1         | 0         | 2                      | 2                                    |
| 2  | No. of Village Organisation part of BLF  |                           | 0         | 15        | 15        | 0         | 30                     | 30                                   |
| 3  | No of BLFs having Bank Account   |                           | 0         | 0         | 1         | 0         | 1                      | 1                                    |
| <b>B4</b>                                      | <b>Promotion of producer groups</b>  |                           | 0         | 0         | 2         | 3         | 5                      | 5                                    |
| <b>B5</b>                                      | <b>Promotion of Producer Company</b>   |                           | 0         | 0         | 0         | 0         | 0                      | 0                                    |
| <b>C. FINANCIAL MAINSTREAMING</b>              |  |                           |           |           |           |           |                        |                                      |
| 1  | No. of SHGs having Bank A/C  | 90                        | 100       | 100       | 100       | 115       | 415                    | 505                                  |
| 2  | No of groups to complete Micro Planning exercise                                       | 71                        | 100       | 100       | 100       | 115       | 415                    | 486                                  |
| 3  | No. of Groups to be Credit Linked with Banks   | 27                        | 50        | 25        | 50        | 25        | 150                    | 177                                  |
| 4  | Amount Loaned by Banks to SHG  | 625000                    | 1250000   | 625000    | 1250000   | 625000    | 3750000                | 4375000                              |
| 5  | No. of SHG members linked with insurance programme.                                    |                           | 0         | 500       | 0         | 500       | 1000                   | 1000                                 |
| <b>D. BUILDING SELF MANAGED/RELIANT SHG/VO</b> |  |                           |           |           |           |           |                        |                                      |
| 1  | Number of Book Keepers/CM identified   | 17                        | 20        | 10        | 10        | 10        | 50                     | 67                                   |
| 2  | Number of Book Keepers/CM trained  | 11                        | 20        | 10        | 10        | 10        | 50                     | 61                                   |
| 3  | Number of SHGs being managed by CM   | 158                       | 100       | 50        | 50        | 100       | 300                    | 458                                  |
| 4  | Number of Internal CRPs identified/trained and working                                 | 0                         | 15        | 15        | 20        | 0         | 50                     | 50                                   |
| 5  | No. of saturated villages handed over to CM  | 7                         | 10        | 5         | 10        | 5         | 30                     | 37                                   |
| 6  | No. of VO got registered   |                           | 0         | 0         | 0         | 0         | 0                      | 0                                    |
| 7  | No. of VO Plan received funding  |                           | 0         | 5         | 5         | 5         | 15                     | 15                                   |
| 8  | Amount of money (CIF) channeled through VO   |                           | 0         | 625000    | 625000    | 625000    | 1875000                | 1875000                              |
| <b>F. COMMUNITY INVESTMENT FUND (CIF)</b>      |  |                           |           |           |           |           |                        |                                      |
| <b>F1</b>                                      | <b>INITIAL CAPITALIZATION FUND</b>   |                           |           |           |           |           |                        |                                      |
| 1  | Amount Disbursed under ICF (direct to SHGs)  | 657000                    | 2500000   | 2500000   | 2500000   | 2875000   | 10375000               | 11032000                             |
| 2  | Total No. of Groups received ICF   | 34                        | 100       | 100       | 100       | 115       | 415                    | 449                                  |
| 3  | No. of SHG members received ICF  |                           | 500       | 250       | 500       | 575       | 2075                   | 2075                                 |
| <b>F2</b>                                      | <b>HEALTH RISKS FUND (HRF)</b>   |                           |           |           |           |           |                        |                                      |
| 1  | Number of VO participating   |                           | 2         | 5         | 5         | 3         | 15                     | 15                                   |
| 2  | Amount Disbursed under HRF   |                           | 116000    | 290000    | 290000    | 174000    | 870000                 | 870000                               |
| <b>F3</b>                                      | <b>FOOD SECURITY FUND</b>  |                           |           |           |           |           |                        |                                      |
| 1  | Number of participating VO   |                           | 3         | 5         | 4         | 4         | 16                     | 16                                   |
| 2  | Amount disbursed under FSF   |                           | 270000    | 450000    | 360000    | 360000    | 1440000                | 1440000                              |
| <b>G. LIVELIHOODS INTERVENTIONS</b>            |  |                           |           |           |           |           |                        |                                      |
| 1  | No. of HHs linked with Business Development Services                                   |                           | 100       | 100       | 100       | 200       | 500                    | 500                                  |
| 2  | No. of HHs linked with different livelihoods interventions through partners            |                           | 500       | 2000      | 0         | 0         | 2500                   | 2500                                 |
| 3  | No. of HHs linked with different livelihoods interventions through the efforts of BPIU |                           | 0         | 500       | 0         | 0         | 500                    | 500                                  |
| 4  | Number of youths trained and placed  |                           | 0         | 50        | 0         | 0         | 50                     | 50                                   |
| <b>H. SOCIAL DEVELOPMENT INITIATIVE</b>        |  |                           |           |           |           |           |                        |                                      |
| 1  | Total No of SHG members made Signature literate-                                       | 235                       | 800       | 600       | 1000      | 600       | 3000                   | 3235                                 |
| 2  | Total No of SHG members made Functional literate-                                      | 0                         | 50        | 100       | 100       | 50        | 300                    | 300                                  |
| 3  | Identification / Trained VRP   | 0                         | 2         | 0         | 0         | 0         | 2                      | 2                                    |
| 4  | No. of SHGs following atleast one the Non-negotiable                                   | 54                        | 100       | 100       | 100       | 100       | 400                    | 454                                  |
| 5  | No. of (HH)s linked with Social Security Programme                                     |                           | 50        | 100       | 100       | 50        | 300                    | 300                                  |
| 6  | Convergence with Government Programme (HH)s  |                           | 100       | 100       | 200       | 100       | 500                    | 500                                  |

# PURNIA

| SI         | Particulars  | Q 1     | Q 2     | Q 3     | Q 4      | Total    |
|------------|--|---------|---------|---------|----------|----------|
| <b>A</b>   | <b>GEOGRAPHICAL COVERAGE/OUTREACH</b>  |         |         |         |          |          |
| 1          | No. of Panchayats  | 5       | 2       | 5       | 6        | 18       |
| 2          | No of revenue villages to be covered   | 22      | 31      | 34      | 29       | 116      |
| 3          | No. of villages to saturate with atleast 80% of target population                      | 17      | 14      | 20      | 25       | 76       |
| <b>B</b>   | <b>PROMOTION OF COMMUNITY INSTITUTIONS</b>   |         |         |         |          |          |
| <b>B1</b>  | <b>Formation of SHGs</b>   |         |         |         |          |          |
| 1          | No. of SHG Formed  | 410     | 515     | 365     | 390      | 1680     |
| 2          | Total Cumulative Saving Amount mobilized   | 1011960 | 1737540 | 2250180 | 2657880  | 7657560  |
| 3          | Total number of groups having interloan: Saving; > 1.5                                 | 439     | 292     | 385     | 319      | 1435     |
| 4          | Total Cumulative amount interloaned  | 1264950 | 2171925 | 2812725 | 3322350  | 9571950  |
| 5          | Repayment percentage   | 285     | 285     | 285     | 285      | 1140     |
| <b>B2</b>  | <b>Formation of VOs</b>  |         |         |         |          |          |
| 1          | No. of Village Organisation Formed   | 20      | 27      | 28      | 40       | 115      |
| 2          | No. of SHGs Part of Village Organisation   | 200     | 240     | 260     | 380      | 1080     |
| 3          | No of VOs having Bank Account  | 25      | 21      | 20      | 24       | 90       |
| 4          | No. of VOs managing and running Enterprise   | 2       | 1       | 2       | 4        | 9        |
| <b>B3</b>  | <b>Formation of BLFs</b>   |         |         |         |          |          |
| 1          | No. of Block Level Federations Formed  | 1       | 1       | 1       | 2        | 5        |
| 2          | No. of Village Organizations part of BLF   | 16      | 3       | 32      | 30       | 81       |
| 3          | No of BLFs having Bank Account   | 0       | 1       | 0       | 3        | 4        |
| <b>B-4</b> | Promotion of producer groups   | 0       | 5       | 7       | 6        | 18       |
| <b>B-5</b> | Promotion of Producer Company  | 0       | 0       | 0       | 0        | 0        |
| <b>C</b>   | <b>FINANCIAL MAINSTREAMING</b>   |         |         |         |          |          |
| 1          | No. of SHGs having Bank A/C  | 336     | 310     | 460     | 342      | 1448     |
| 2          | No of groups to complete Micro Planing exercise  | 373     | 290     | 265     | 425      | 1353     |
| 3          | No. of Groups to be Credit Linked with Banks   | 275     | 195     | 208     | 278      | 956      |
| 4          | Amount Loaned by Banks to SHG  | 8850000 | 6800000 | 7610000 | 10860000 | 34120000 |
| 5          | No. of SHG members linked with insurance programme.                                    | 50      | 150     | 300     | 400      | 900      |
| <b>D</b>   | <b>BUILDING SELF MANAGED/RELIANT SHG/VO</b>  |         |         |         |          |          |
| 1          | Number of Book Keepers/CM identified   | 49      | 56      | 76      | 79       | 260      |
| 2          | Number of Book Keepers/CM trained  | 54      | 76      | 51      | 77       | 258      |
| 3          | Number of SHGs being managed by CM   | 364     | 181     | 480     | 417      | 1442     |
| 4          | Number of Internal CRPs identified/trained and working                                 | 35      | 30      | 65      | 65       | 195      |
| 5          | No. of saturated villages handed over to CM  | 15      | 14      | 56      | 23       | 108      |
| 6          | No. of VO got registered   | 0       | 4       | 2       | 6        | 12       |
| 7          | No. of VO Plan received funding  | 4       | 10      | 9       | 8        | 31       |
| 8          | Amount of money (CIF) channeled through VO   | 900000  | 1520000 | 1860000 | 2160000  | 6440000  |
| <b>E</b>   | <b>COMMUNITY INVESTMENT FUND (CIF)</b>   |         |         |         |          |          |
| <b>F1</b>  | <b>INITIAL CAPITALIZATION FUND</b>   |         |         |         |          |          |
| 1          | Amount Disbursed under ICF   | 6600000 | 6000000 | 5580000 | 6060000  | 24240000 |
| 2          | No. of Groups received ICF   | 355     | 340     | 344     | 373      | 1412     |
| 3          | No. of SHG members received ICF  | 1725    | 1700    | 1784    | 1863     | 7072     |
| <b>F2</b>  | <b>HEALTH RISKS FUND (HRF)</b>   |         |         |         |          |          |
| 1          | Number of VO participating   | 5       | 30      | 30      | 20       | 85       |
| 2          | Amount Disbursed under HRF   | 300000  | 1800000 | 1800000 | 1200000  | 5100000  |
| <b>F3</b>  | <b>FOOD SECURITY FUND</b>  |         |         |         |          |          |
| 1          | Number of participating VO   | 3       | 41      | 16      | 20       | 80       |
| 2          | Amount disbursed under FSF   | 270000  | 2070000 | 1440000 | 1800000  | 5580000  |
| <b>F</b>   | <b>LIVELIHOODS INTERVENTIONS</b>   |         |         |         |          |          |
| 1          | No. of HHs linked with Business Development Services                                   | 0       | 0       | 0       | 0        | 0        |
| 2          | No. of HHs linked with different livelihoods interventions through partners            | 2750    | 300     | 745     | 250      | 4045     |
| 3          | No. of HHs linked with different livelihoods interventions through the efforts of BPIU | 0       | 200     | 150     | 150      | 500      |
| 4          | Number of youths trained and placed  | 240     | 10      | 265     | 95       | 610      |
| <b>G</b>   | <b>SOCIAL DEVELOPMENT INITIATIVE</b>   |         |         |         |          |          |
| 1          | Total No of SHG members made Signature literate-                                       | 3690    | 3740    | 4540    | 4676     | 16646    |
| 2          | Total No of SHG members made Functional literate-                                      | 400     | 410     | 430     | 295      | 1535     |
| 3          | Identification / Trained VRP   | 150     | 600     | 500     | 450      | 1700     |
| 4          | No. of SHGs following atleast one the Non-negotiable                                   | 13      | 24      | 24      | 30       | 91       |
| 5          | No. of (HH)s linked with Social Security Programme                                     | 0       | 0       | 0       | 0        | 0        |
| 6          | Convergence with Government Programme (HH)s  | 0       | 0       | 0       | 0        | 0        |

## Dhamdaha BPIU

| SI         | Particulars  | Achievement till March,09 | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Total for FY – 2009-10 | Cumulative Achievement till March 10 |
|------------|--|---------------------------|-----------|-----------|-----------|-----------|------------------------|--------------------------------------|
| <b>A</b>   | <b>GEOGRAPHICAL COVERAGE/OUTREACH</b>  |                           |           |           |           |           |                        |                                      |
| 1          | No. of Panchayats  | 11/12                     | 3         | 2         | 2         | 1         | 8                      | 20                                   |
| 2          | No of revenue villages to be covered   | 19/116                    | 8         | 10        | 12        | 5         | 35                     | 151                                  |
| 3          | No. of villages to saturate with atleast 80% of target population                      | 5/115                     | 6         | 10        | 8         | 12        | 36                     | 151                                  |
| <b>B</b>   | <b>PROMOTION OF COMMUNITY INSTITUTIONS</b>   |                           |           |           |           |           |                        |                                      |
| <b>B1</b>  | <b>Formation of SHGs</b>   |                           |           |           |           |           |                        |                                      |
| 1          | No. of SHG Formed  | 316/313                   | 140       | 125       | 175       | 100       | 540                    | 853                                  |
| 2          | Total Cumulative Saving Amount mobilized   | 1140170                   | 416880    | 673740    | 835740    | 984240    | 2910600                | 4050770                              |
| 3          | Total number of groups having interloan: Saving; > 1.5                                 | 210                       | 179       | 142       | 165       | 119       | 605                    | 815                                  |
| 4          | Total Cumulative amount interloaned  | 6583383                   | 521100    | 842175    | 1044675   | 1230300   | 3638250                | 50634625                             |
| 5          | Repayment percentage   | 95                        | 95        | 95        | 95        | 95        | 95                     | 95                                   |
| <b>B2</b>  | <b>Formation of VOs</b>  |                           |           |           |           |           |                        |                                      |
| 1          | No. of Village Organisation Formed   | 16                        | 10        | 11        | 13        | 14        | 48                     | 64                                   |
| 2          | No. of SHGs Part of Village Organisation   | 166                       | 100       | 110       | 130       | 140       | 480                    | 646                                  |
| 3          | No of VOs having Bank Account  | 10                        | 9         | 12        | 13        | 13        | 47                     | 57                                   |
| 4          | No. of VOs managing and running Enterprise   | 3                         | 2         | 1         | 1         | 1         | 5                      | 8                                    |
| <b>B3</b>  | <b>Formation of BLFs</b>   |                           |           |           |           |           | 0                      | 0                                    |
| 1          | No. of Block Level Federations Formed  |                           | 1         |           |           | 1         | 2                      | 3                                    |
| 2          | No. of Village Organizations part of BLF   |                           | 16        | 3         | 2         | 15        | 36                     | 52                                   |
| 3          | No of BLFs having Bank Account   |                           |           | 1         |           | 1         | 2                      | 2                                    |
| <b>B-4</b> | Promotion of producer groups   |                           |           | 5         | 7         | 3         | 15                     | 15                                   |
| <b>B-5</b> | Promotion of Producer Company  |                           |           |           |           |           | 0                      | 0                                    |
| <b>C</b>   | <b>FINANCIAL MAINSTREAMING</b>   |                           |           |           |           |           |                        |                                      |
| 1          | No. of SHGs having Bank A/C  | 255                       | 120       | 130       | 160       | 138       | 548                    | 803                                  |
| 2          | No of groups to complete Micro Planing exercise  | 162                       | 140       | 120       | 105       | 135       | 500                    | 662                                  |
| 3          | No. of Groups to be Credit Linked with Banks   | 148                       | 115       | 75        | 95        | 115       | 400                    | 548                                  |
| 4          | Amount Loaned by Banks to SHG  | 1869100                   | 5000000   | 4000000   | 5000000   | 7000000   | 21000000               | 22869100                             |
| 5          | No. of SHG members linked with insurance programme.                                    |                           | 50        | 50        | 150       | 250       | 500                    | 500                                  |
| <b>D</b>   | <b>BUILDING SELF MANAGED/RELIANT SHG/VO</b>  |                           |           |           |           |           |                        |                                      |
| 1          | Number of Book Keepers/CM identified   | 47                        | 14        | 13        | 16        | 17        | 60                     | 107                                  |
| 2          | Number of Book Keepers/CM trained  | 35                        | 14        | 13        | 16        | 17        | 60                     | 95                                   |
| 3          | Number of SHGs being managed by CM   | 294                       | 112       | 131       | 180       | 117       | 540                    | 834                                  |
| 4          | Number of Internal CRPs identified/trained and working                                 | 45                        | 15        | 10        | 30        | 20        | 75                     | 120                                  |
| 5          | No. of saturated villages handed over to CM  | 15                        | 5         | 5         | 35        | 10        | 55                     | 70                                   |
| 6          | No. of VO got registered   |                           |           | 4         |           | 4         | 8                      | 8                                    |
| 7          | No. of VO Plan received funding  | 3                         | 4         | 5         | 4         | 3         | 16                     | 19                                   |
| 8          | Amount of money (CIF) channeled through VO   |                           | 400000    | 720000    | 560000    | 760000    | 2440000                | 2440000                              |
| <b>E</b>   | <b>COMMUNITY INVESTMENT FUND (CIF)</b>   |                           |           |           |           |           |                        |                                      |
| <b>F1</b>  | <b>INITIAL CAPITALIZATION FUND</b>   |                           |           |           |           |           |                        |                                      |
| 1          | Amount Disbursed under ICF   | 2872000                   | 2100000   | 2000000   | 2400000   | 1500000   | 8000000                | 10872000                             |
| 2          | No. of Groups received ICF   | 162                       | 105       | 100       | 120       | 75        | 400                    | 562                                  |
| 3          | No. of SHG members received ICF  | 548                       | 525       | 500       | 600       | 375       | 2000                   | 2548                                 |
| <b>F2</b>  | <b>HEALTH RISKS FUND (HRF)</b>   |                           |           |           |           |           |                        |                                      |
| 1          | Number of VO participating   | 2                         | 5         | 15        | 15        | 10        | 45                     | 47                                   |
| 2          | Amount Disbursed under HRF   | 100000                    | 300000    | 900000    | 900000    | 600000    | 2700000                | 2800000                              |
| <b>F3</b>  | <b>FOOD SECURITY FUND</b>  |                           |           |           |           |           |                        |                                      |
| 1          | Number of participating VO   | 3                         | 3         | 20        | 7         | 10        | 40                     | 43                                   |
| 2          | Amount disbursed under FSF   | 102000                    | 270000    | 180000    | 630000    | 900000    | 3600000                | 3702000                              |
| <b>F</b>   | <b>LIVELIHOODS INTERVENTIONS</b>   |                           |           |           |           |           |                        |                                      |
| 1          | No. of HHs linked with Business Development Services                                   |                           |           |           |           |           | 0                      | 0                                    |
| 2          | No. of HHs linked with different livelihoods interventions through partners            |                           | 2000      | 200       | 150       | 150       | 2500                   | 4500                                 |
| 3          | No. of HHs linked with different livelihoods interventions through the efforts of BPIU |                           |           | 200       | 150       | 150       | 500                    | 500                                  |
| 4          | Number of youths trained and placed  | 72/30                     | 100       |           | 125       | 75        | 300                    | 330                                  |
| <b>G</b>   | <b>SOCIAL DEVELOPMENT INITIATIVE</b>   |                           |           |           |           |           |                        |                                      |
| 1          | Total No of SHG members made Signature literate-                                       | 3428                      | 1450      | 1500      | 1600      | 1736      | 6286                   | 9714                                 |
| 2          | Total No of SHG members made Functional literate-                                      | 103                       | 150       | 160       | 180       | 195       | 685                    | 4113                                 |
| 3          | Identification / Trained VRP   | 35                        | 150       | 300       | 300       | 150       | 900                    | 935                                  |
| 4          | No. of SHGs following atleast one the Non-negotiable                                   |                           | 3         | 2         | 2         | 3         | 10                     | 10                                   |
| 5          | No. of (HH)s linked with Social Security Programme                                     |                           |           |           |           |           |                        |                                      |
| 6          | Convergence with Government Programme (HH)s  |                           |           |           |           |           |                        |                                      |

## Banmankhi BPIU

| A          | GEOGRAPHICAL COVERAGE/OUTREACH   | Achievement till March,09 | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Total for FY – 2009-10 | Cumulative Achievement Till March 10 |
|------------|--|---------------------------|-----------|-----------|-----------|-----------|------------------------|--------------------------------------|
| 1          | No. of Panchayats  | 5                         |           |           |           |           |                        | 5                                    |
| 2          | No of revenue villages to be covered   | 10                        | 10        | 15        | 15        | 10        | 50                     | 60                                   |
| 3          | No. of villages to saturate with atleast 80% of target population                      |                           | 10        | 0         | 9         | 9         | 28                     | 28                                   |
| <b>B</b>   | <b>PROMOTION OF COMMUNITY INSTITUTIONS</b>   |                           |           |           |           |           | 0                      |                                      |
| <b>B1</b>  | <b>Formation of SHGs</b>   |                           |           |           |           |           | 0                      | 0                                    |
| 1          | No. of SHG Formed  | 168                       | 150       | 150       | 100       | 200       | 600                    | 768                                  |
| 2          | Total Cumulative Saving Amount mobilized   | 363029                    | 305640    | 542520    | 677520    | 839520    | 2365200                | 2728229                              |
| 3          | Total number of groups having interloan: Saving; > 1.5                                 | 70                        | 140       | 80        | 100       | 100       | 420                    | 490                                  |
| 4          | Total Cumulative amount interloaned  | 441700                    | 382050    | 678150    | 846900    | 1049400   | 2956500                | 3410286                              |
| 5          | Repayment percentage   | 95                        | 95        | 95        | 95        | 95        | 95                     | 95                                   |
| <b>B2</b>  | <b>Formation of VOs</b>  |                           |           |           |           |           | 0                      | 0                                    |
| 1          | No. of Village Organisation Formed   | 9                         | 5         | 7         | 9         | 11        | 30                     | 39                                   |
| 2          | No. of SHGs Part of Village Organisation   | 99                        | 50        | 70        | 90        | 90        | 300                    | 399                                  |
| 3          | No of VOs having Bank Account  | 0                         | 9         | 5         | 7         | 9         | 30                     | 30                                   |
| 4          | No. of VOs managing and running Enterprise   |                           |           |           | 1         | 1         | 2                      | 2                                    |
| <b>B3</b>  | <b>Formation of BLFs</b>   |                           |           |           |           |           | 0                      | 0                                    |
| 1          | No. of Block Level Federations Formed  |                           |           |           | 1         | 1         | 2                      | 2                                    |
| 2          | No. of Village Organizations part of BLF   |                           |           |           | 15        | 15        | 30                     | 30                                   |
| 3          | No of BLFs having Bank Account   |                           |           |           |           | 1         | 1                      | 1                                    |
| <b>B-4</b> | Promotion of producer groups   |                           |           |           |           | 1         | 1                      | 1                                    |
| <b>B-5</b> | Promotion of Producer Company  |                           |           |           |           |           | 0                      | 0                                    |
| <b>C</b>   | <b>FINANCIAL MAINSTREAMING</b>   |                           |           |           |           |           |                        |                                      |
| 1          | No. of SHGs having Bank A/C  | 103                       | 100       | 100       | 100       | 100       | 400                    | 503                                  |
| 2          | No of groups to complete Micro Planning exercise                                       | 61                        | 83        | 100       | 70        | 100       | 353                    | 414                                  |
| 3          | No. of Groups to be Credit Linked with Banks   | 0                         | 30        | 40        | 43        | 43        | 156                    | 156                                  |
| 4          | Amount Loaned by Banks to SHG  | 0                         | 600000    | 800000    | 860000    | 860000    | 3120000                | 3120000                              |
| 5          | No. of SHG members linked with insurance programme.                                    | 0                         | 0         | 0         | 50        | 50        | 100                    | 100                                  |
| <b>D</b>   | <b>BUILDING SELF MANAGED/RELIANT SHG/VO</b>  |                           |           |           |           |           |                        |                                      |
| 1          | Number of Book Keepers/CM identified   | 17                        | 15        | 15        | 15        | 20        | 65                     | 82                                   |
| 2          | Number of Book Keepers/CM trained  | 4                         | 20        | 23        | 0         | 20        | 63                     | 67                                   |
| 3          | Number of SHGs being managed by CM   | 60                        | 152       | 0         | 150       | 100       | 402                    | 462                                  |
| 4          | Number of Internal CRPs identified/trained and working                                 |                           | 0         | 0         | 25        | 25        | 50                     | 50                                   |
| 5          | No. of saturated villages handed over to CM  |                           | 10        | 9         | 9         | 0         | 28                     | 28                                   |
| 6          | No. of VO got registered   |                           |           |           |           |           | 0                      | 0                                    |
| 7          | No. of VO Plan received funding  |                           |           |           |           |           | 0                      | 0                                    |
| 8          | Amount of money (CIF) channeled through VO   |                           |           | 400000    | 800000    | 900000    | 2100000                | 2100000                              |
| <b>E</b>   | <b>COMMUNITY INVESTMENT FUND (CIF)</b>   |                           |           |           |           |           |                        |                                      |
| <b>F1</b>  | <b>INITIAL CAPITALIZATION FUND</b>   |                           |           |           |           |           |                        |                                      |
| 1          | Amount Disbursed under ICF   | 766500                    | 2000000   | 2000000   | 2080000   | 2060000   | 8140000                | 9296000                              |
| 2          | No. of Groups received ICF   | 39                        | 100       | 120       | 144       | 148       | 512                    | 551                                  |
| 3          | No. of SHG members received ICF  | 354                       | 600       | 720       | 864       | 888       | 3072                   | 3426                                 |
| <b>F2</b>  | <b>HEALTH RISKS FUND (HRF)</b>   |                           |           |           |           |           |                        |                                      |
| 1          | Number of VO participating   |                           |           | 5         | 10        | 5         | 20                     | 20                                   |
| 2          | Amount Disbursed under HRF   |                           |           | 300000    | 600000    | 300000    | 1200000                | 1200000                              |
| <b>F3</b>  | <b>FOOD SECURITY FUND</b>  |                           |           |           |           |           |                        |                                      |
| 1          | Number of participating VO   |                           |           | 7         | 4         | 4         | 15                     | 15                                   |
| 2          | Amount disbursed under FSF   |                           | 0         | 630000    | 360000    | 360000    | 1350000                | 1350000                              |
| <b>F</b>   | <b>LIVELIHOODS INTERVENTIONS</b>   |                           |           |           |           |           |                        |                                      |
| 1          | No. of HHs linked with Business Development Services                                   |                           |           |           |           |           | 0                      | 0                                    |
| 2          | No. of HHs linked with different livelihoods interventions through partners            | 0                         | 650       | 0         | 500       | 0         | 1150                   | 1150                                 |
| 3          | No. of HHs linked with different livelihoods interventions through the efforts of BPIU | 0                         | 0         | 0         | 0         | 0         | 0                      | 0                                    |
| 4          | Number of youths trained and placed  | 0                         | 120       | 0         | 120       | 0         | 240                    | 240                                  |
| <b>G</b>   | <b>SOCIAL DEVELOPMENT INITIATIVE</b>   |                           |           |           |           |           | 0                      |                                      |
| 1          | Total No of SHG members made functional literate-                                      | 1224                      | 1440      | 1440      | 1440      | 1440      | 5760                   | 6984                                 |
| 2          | No. of SHGs following atleast one the Non-negotiable                                   | 53                        | 150       | 150       | 100       | 0         | 400                    | 453                                  |
| 3          | No. of SHG linked with Social Security Programme                                       | 0                         | 0         | 0         | 0         | 0         | 0                      | 0                                    |
| 4          | Sanitation Programme initiated with number of SHGs                                     | 0                         | 10        | 20        | 20        | 25        | 75                     | 75                                   |

## B. Kothi BPIU

| Sl.        | Particulars  | Achievement till March,09 | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Total for FY – 2009-10 | Cumulative Achievement Till March 10 |
|------------|--|---------------------------|-----------|-----------|-----------|-----------|------------------------|--------------------------------------|
| <b>A</b>   | <b>GEOGRAPHICAL COVERAGE/OUTREACH</b>  |                           |           |           |           |           |                        |                                      |
| 1          | No. of Panchayats  | 7                         | 2         | 0         | 3         | 5         | 10                     | 17                                   |
| 2          | No of revenue villages to be covered   | 10                        | 4         | 6         | 7         | 14        | 31                     | 41                                   |
| 3          | No. of villages to saturate with atleast 80% of target population                      | 3                         | 1         | 4         | 3         | 4         | 12                     | 15                                   |
| <b>B</b>   | <b>PROMOTION OF COMMUNITY INSTITUTIONS</b>   |                           |           |           |           |           |                        |                                      |
| <b>B1</b>  | <b>Formation of SHGs</b>   |                           |           |           |           |           |                        |                                      |
| 1          | No. of SHG Formed  | 250/211                   | 120       | 240       | 90        | 90        | 540                    | 751                                  |
| 2          | Total Cumulative Saving Amount mobilized   | 647237                    | 289440    | 521280    | 736920    | 834120    | 2381760                | 3028997                              |
| 3          | Total number of groups having interloan: Saving; > 1.5                                 | 120                       | 120       | 70        | 120       | 100       | 410                    | 530                                  |
| 4          | Total Cumulative amount interloaned  | 1900000                   | 361800    | 651600    | 921150    | 1042650   | 2977200                | 3786246                              |
| 5          | Repayment percentage   | 95                        | 95        | 95        | 95        | 95        | 95                     | 95                                   |
| <b>B2</b>  | <b>Formation of VOs</b>  |                           |           |           |           |           |                        |                                      |
| 1          | No. of Village Organisation Formed   | 7                         | 5         | 9         | 6         | 15        | 35                     | 42                                   |
| 2          | No. of SHGs Part of Village Organisation   | 65                        | 50        | 60        | 40        | 150       | 300                    | 365                                  |
| 3          | No of VOs having Bank Account  | 2                         | 7         | 4         | 0         | 2         | 13                     | 15                                   |
| 4          | No. of VOs managing and running Enterprise   | 0                         |           |           | 1         | 2         | 3                      | 3                                    |
| <b>B3</b>  | <b>Formation of BLFs</b>   |                           |           |           |           |           |                        |                                      |
| 1          | No. of Block Level Federations Formed  |                           |           | 1         | 0         | 0         | 1                      | 1                                    |
| 2          | No. of Village Organizations part of BLF   |                           |           |           | 15        | 0         | 15                     | 15                                   |
| 3          | No of BLFs having Bank Account   |                           |           |           |           | 1         | 1                      | 1                                    |
| <b>B-4</b> | Promotion of producer groups   |                           |           |           |           | 2         | 2                      | 2                                    |
| <b>B-5</b> | Promotion of Producer Company  |                           |           |           |           | 0         | 0                      | 0                                    |
| <b>C</b>   | <b>FINANCIAL MAINSTREAMING</b>   |                           |           |           |           |           |                        |                                      |
| 1          | No. of SHGs having Bank A/C  | 127                       | 116       | 80        | 200       | 104       | 500                    | 627                                  |
| 2          | No of groups to complete Micro Planning exercise                                       | 94                        | 150       | 70        | 90        | 190       | 500                    | 594                                  |
| 3          | No. of Groups to be Credit Linked with Banks   | 67                        | 130       | 80        | 70        | 120       | 400                    | 467                                  |
| 4          | Amount Loaned by Banks to SHG  | 1178000                   | 3250000   | 2000000   | 1750000   | 3000000   | 10000000               | 11178000                             |
| 5          | No. of SHG members linked with insurance programme.                                    | 0                         |           | 100       | 100       | 100       | 300                    | 300                                  |
| <b>D</b>   | <b>BUILDING SELF MANAGED/RELIANT SHG/VO</b>  |                           |           |           |           |           |                        |                                      |
| 1          | Number of Book Keepers/CM identified   | 21                        | 20        | 28        | 45        | 42        | 135                    | 156                                  |
| 2          | Number of Book Keepers/CM trained  | 10                        | 20        | 40        | 35        | 40        | 135                    | 145                                  |
| 3          | Number of SHGs being managed by CM   | 211                       | 100       | 50        | 150       | 200       | 500                    | 711                                  |
| 4          | Number of Internal CRPs identified/trained and working                                 | 0                         | 20        | 20        | 10        | 20        | 70                     | 70                                   |
| 5          | No. of saturated villages handed over to CM  |                           |           |           | 12        | 13        | 25                     | 25                                   |
| 6          | No. of VO got registered   |                           |           |           | 2         | 2         | 4                      | 4                                    |
| 7          | No. of VO Plan received funding  |                           |           | 5         | 5         | 5         | 15                     | 15                                   |
| 8          | Amount of money (CIF) channeled through VO   |                           | 500000    | 400000    | 500000    | 500000    | 1900000                | 1900000                              |
| <b>E</b>   | <b>COMMUNITY INVESTMENT FUND (CIF)</b>   |                           |           |           |           |           |                        |                                      |
| <b>F1</b>  | <b>INITIAL CAPITALIZATION FUND</b>   |                           |           |           |           |           |                        |                                      |
| 1          | Amount Disbursed under ICF   | 740000                    | 2500000   | 2000000   | 1100000   | 2500000   | 8100000                | 8840000                              |
| 2          | No. of Groups received ICF   | 37                        | 150       | 120       | 80        | 150       | 500                    | 537                                  |
| 3          | No. of SHG members received ICF  | 191                       | 600       | 480       | 320       | 600       | 2000                   | 2191                                 |
| <b>F2</b>  | <b>HEALTH RISKS FUND (HRF)</b>   |                           |           |           |           |           |                        |                                      |
| 1          | Number of VO participating   |                           |           | 10        | 5         | 5         | 20                     | 20                                   |
| 2          | Amount Disbursed under HRF   |                           |           | 600000    | 300000    | 300000    | 1200000                | 1200000                              |
| <b>F3</b>  | <b>FOOD SECURITY FUND</b>  |                           |           |           |           |           |                        |                                      |
| 1          | Number of participating VO   |                           |           | 14        | 5         | 6         | 25                     | 25                                   |
| 2          | Amount disbursed under FSF   |                           |           | 1260000   | 450000    | 540000    | 2250000                | 2250000                              |
| <b>F</b>   | <b>LIVELIHOODS INTERVENTIONS</b>   |                           |           |           |           |           |                        |                                      |
| 1          | No. of HHs linked with Business Development Services                                   |                           |           |           |           |           | 0                      | 0                                    |
| 2          | No. of HHs linked with different livelihoods interventions through partners            | 0                         | 100       | 100       | 95        | 100       | 395                    | 395                                  |
| 3          | No. of HHs linked with different livelihoods interventions through the efforts of BPIU | 0                         | 0         | 0         | 0         | 0         | 0                      | 0                                    |
| 4          | Number of youths trained and placed  | 0                         | 20        | 10        | 20        | 20        | 70                     | 70                                   |
| <b>G</b>   | <b>SOCIAL DEVELOPMENT INITIATIVE</b>   |                           |           |           |           |           |                        |                                      |
| 1          | Total No of SHG members made functional literate-                                      | 1603                      | 800       | 800       | 1500      | 1500      | 4600                   | 6203                                 |
| 2          | No. of SHGs following atleast one the Non-negotiable                                   | 150                       | 100       | 100       | 150       | 100       | 450                    | 600                                  |
| 3          | No. of SHG linked with Social Security Programme                                       | 0                         | 0         | 300       | 200       | 300       | 800                    | 800                                  |
| 4          | Sanitation Programme initiated with number of SHGs                                     | 0                         |           | 2         | 2         | 2         | 6                      | 6                                    |

# MUZAFFARPUR

| Sl.        | Particular   | Q 1     | Q 2     | Q 3     | Q 4     | Total    |
|------------|--|---------|---------|---------|---------|----------|
| <b>A</b>   | <b>GEOGRAPHICAL COVERAGE/OUTREACH</b>  |         |         |         |         |          |
| 1          | No. of Panchayats  | 6       | 2       | 7       | 5       | 20       |
| 2          | No of revenue villages to be covered   | 28      | 29      | 33      | 33      | 123      |
| 3          | No. of villages to saturate with atleast 80% of target population                      | 22      | 24      | 25      | 25      | 96       |
| <b>B</b>   | <b>PROMOTION OF COMMUNITY INSTITUTIONS</b>   |         |         |         |         |          |
| <b>B1</b>  | <b>Formation of SHGs</b>   |         |         |         |         |          |
| 1          | No. of SHG Formed  | 310     | 274     | 372     | 444     | 1400     |
| 2          | Total Cumulative Saving Amount mobilized   | 568960  | 794160  | 991440  | 1259280 | 3613840  |
| 3          | Total number of groups having interloan: Saving; > 1.5                                 | 333     | 260     | 273     | 333     | 1199     |
| 4          | Total Cumulative amount interloaned  | 785538  | 1037394 | 1572405 | 2030517 | 5425854  |
| 5          | Repayment percentage   | 282     | 282     | 282     | 282     | 1128     |
| <b>B2</b>  | <b>Formation of VOs</b>  |         |         |         |         |          |
| 1          | No. of Village Organisation Formed   | 21      | 28      | 19      | 37      | 105      |
| 2          | No. of SHGs Part of Village Organisation   | 228     | 292     | 238     | 370     | 1128     |
| 3          | No of VOs having Bank Account  | 16      | 21      | 27      | 22      | 86       |
| 4          | No. of VOs managing and running Enterprise   | 0       | 3       | 6       | 6       | 15       |
| <b>B3</b>  | <b>Formation of BLFs</b>   |         |         |         |         |          |
| 1          | No. of Block Level Federations Formed  | 0       | 0       | 2       | 4       | 6        |
| 2          | No. of Village Organisation part of BLF  | 0       | 0       | 23      | 47      | 70       |
| 3          | No of BLFs having Bank Account   | 0       | 0       | 0       | 3       | 3        |
| <b>B-4</b> | Promotion of producer groups   | 0       | 0       | 3       | 3       | 6        |
| <b>B-5</b> | Promotion of Producer Company  | 0       | 0       | 0       | 0       | 0        |
| <b>C</b>   | <b>FINANCIAL MAINSTREAMING</b>   |         |         |         |         | 0        |
| 1          | No. of SHGs having Bank A/C  | 313     | 332     | 276     | 432     | 1353     |
| 2          | No of groups to complete Micro Planning exercise                                       | 399     | 345     | 259     | 405     | 1408     |
| 3          | No. of Groups to be Credit Linked with Banks   | 234     | 201     | 207     | 307     | 949      |
| 4          | Amount Loaned by Banks to SHG  | 3740000 | 3570000 | 3630000 | 4630000 | 15570000 |
| 5          | No. of SHG members linked with insurance programme.                                    | 0       | 400     | 1000    | 1000    | 2400     |
| <b>D</b>   | <b>BUILDING SELF MANAGED/RELIANT SHG/VO</b>  |         |         |         |         | 0        |
| 1          | Number of Book Keepers/CM identified   | 35      | 39      | 37      | 43      | 154      |
| 2          | Number of Book Keepers/CM trained  | 31      | 26      | 45      | 32      | 134      |
| 3          | Number of SHGs being managed by CM   | 276     | 392     | 348     | 352     | 1368     |
| 4          | Number of Internal CRPs identified/trained and working                                 | 50      | 40      | 30      | 15      | 135      |
| 5          | No. of saturated villages handed over to CM  | 32      | 31      | 33      | 38      | 134      |
| 6          | No. of VO got registered   | 0       | 0       | 7       | 7       | 14       |
| 7          | No. of VO Plan received funding  | 0       | 0       | 6       | 6       | 12       |
| 8          | Amount of money (CIF) channeled through VO   | 0       | 0       | 1800000 | 1800000 | 3600000  |
| <b>E</b>   | <b>COMMUNITY INVESTMENT FUND (CIF)</b>   |         |         |         |         |          |
| <b>F1</b>  | <b>INITIAL CAPITALIZATION FUND</b>   |         |         |         |         |          |
| 1          | Amount Disbursed under ICF   | 6980000 | 6700000 | 4980000 | 8100000 | 26760000 |
| 2          | No. of Groups received ICF   | 349     | 335     | 249     | 405     | 1338     |
| 3          | No. of SHG members received ICF  | 2220    | 2150    | 1770    | 2550    | 8690     |
| <b>F2</b>  | <b>HEALTH RISKS FUND (HRF)</b>   |         |         |         |         |          |
| 1          | Number of VO participating   | 12      | 18      | 19      | 19      | 68       |
| 2          | Amount Disbursed under HRF   | 6438000 | 6264000 | 6322000 | 6322000 | 25346000 |
| <b>F3</b>  | <b>FOOD SECURITY FUND</b>  |         |         |         |         |          |
| 1          | Number of participating VO   | 4       | 34      | 13      | 14      | 65       |
| 2          | Amount disbursed under FSF   | 360000  | 3050000 | 1170000 | 1260000 | 5840000  |
| <b>F</b>   | <b>LIVELIHOODS INTERVENTIONS</b>   |         |         |         |         |          |
| 1          | No. of HHs linked with Business Development Services                                   | 759     | 862     | 912     | 913     | 3446     |
| 2          | No. of HHs linked with different livelihoods interventions through partners            | 179     | 178     | 239     | 240     | 836      |
| 3          | No. of HHs linked with different livelihoods interventions through the efforts of BPIU | 20      | 50      | 85      | 90      | 245      |
| 4          | Number of youths trained and placed  | 35      | 44      | 57      | 76      | 212      |
| <b>G</b>   | <b>SOCIAL DEVELOPMENT INITIATIVE</b>   |         |         |         |         |          |
| 1          | Total No of SHG members made functional literate-                                      | 2750    | 2650    | 2850    | 2760    | 11010    |
| 2          | No. of SHGs following atleast one the Non-negotiable                                   | 294     | 204     | 300     | 372     | 1170     |
| 3          | No. of SHG linked with Social Security Programme                                       | 60      | 180     | 200     | 210     | 650      |
| 4          | Sanitation Programme initiated with number of SHGs                                     | 32      | 42      | 39      | 39      | 152      |



## Bochaha BPIU

| SI.        | Particular   | Achievement till March,09 | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Total for FY – 2009-10 | Cumulative Achievement Till March 10 |
|------------|--|---------------------------|-----------|-----------|-----------|-----------|------------------------|--------------------------------------|
| <b>A</b>   | <b>GEOGRAPHICAL COVERAGE/OUTREACH</b>  |                           |           |           |           |           |                        |                                      |
| 1          | No. of Panchayats  | 11                        | 3         |           | 3         | 3         | 9                      | 20                                   |
| 2          | No of revenue villages to be covered   | 42                        | 10        | 12        | 10        | 10        | 42                     | 84                                   |
| 3          | No. of villages to saturate with atleast 80% of target population                      | 11                        | 10        | 10        | 10        | 9         | 39                     | 50                                   |
| <b>B</b>   | <b>PROMOTION OF COMMUNITY INSTITUTIONS</b>   |                           |           |           |           |           |                        |                                      |
| <b>B1</b>  | <b>Formation of SHGs</b>   |                           |           |           |           |           |                        |                                      |
| 1          | No. of SHG Formed  | 351                       | 106       | 70        | 108       | 180       | 464                    | 815                                  |
| 2          | Total Cumulative Saving Amount mobilized   | 1182034                   | 250720    | 329040    | 379440    | 457200    | 1418400                | 2600434                              |
| 3          | Total number of groups having interloan: Saving; > 1.5                                 | 308                       | 100       | 87        | 40        | 100       | 327                    | 635                                  |
| 4          | Total Cumulative amount interloaned  | 1901479                   | 286950    | 352758    | 642969    | 780129    | 2062806                | 3964285                              |
| 5          | Repayment percentage   | 99                        | 95        | 95        | 95        | 95        | 95                     | 95                                   |
| <b>B2</b>  | <b>Formation of VOs</b>  |                           |           |           |           |           |                        |                                      |
| 1          | No. of Village Organisation Formed   | 16                        | 9         | 6         | 6         | 15        | 36                     | 52                                   |
| 2          | No. of SHGs Part of Village Organisation   | 157                       | 108       | 72        | 108       | 150       | 438                    | 595                                  |
| 3          | No of VOs having Bank Account  | 12                        | 3         | 9         | 6         | 10        | 28                     | 40                                   |
| 4          | No. of VOs managing and running Enterprise   |                           |           | 1         | 2         | 2         | 5                      | 5                                    |
| <b>B3</b>  | <b>Formation of BLFs</b>   |                           |           |           |           |           |                        |                                      |
| 1          | No. of Block Level Federations Formed  | 0                         |           |           | 1         | 1         | 2                      | 2                                    |
| 2          | No. of Village Organisation part of BLF  | 0                         |           |           | 13        | 13        | 26                     | 26                                   |
| 3          | No of BLFs having Bank Account   | 0                         |           |           |           | 1         | 1                      | 1                                    |
| <b>B-4</b> | Promotion of producer groups   | 0                         |           |           | 1         | 1         | 2                      | 2                                    |
| <b>B-5</b> | Promotion of Producer Company  | 0                         |           |           |           |           | 0                      |                                      |
| <b>C</b>   | <b>FINANCIAL MAINSTREAMING</b>   |                           |           |           |           |           |                        |                                      |
| 1          | No. of SHGs having Bank A/C  | 251                       | 156       | 108       | 72        | 168       | 504                    | 755                                  |
| 2          | No of groups to complete Micro Planning exercise                                       | 154                       | 156       | 108       | 82        | 168       | 514                    | 668                                  |
| 3          | No. of Groups to be Credit Linked with Banks   | 33                        | 124       | 75        | 81        | 181       | 461                    | 494                                  |
| 4          | Amount Loaned by Banks to SHG  | 571000                    | 1240000   | 750000    | 810000    | 1810000   | 4610000                | 5181000                              |
| 5          | No. of SHG members linked with insurance programme.                                    |                           |           | 200       | 500       | 500       | 1200                   | 1200                                 |
| <b>D</b>   | <b>BUILDING SELF MANAGED/RELIANT SHG/VO</b>  |                           |           |           |           |           |                        |                                      |
| 1          | Number of Book Keepers/CM identified   | 39                        | 12        | 12        | 10        | 16        | 50                     | 89                                   |
| 2          | Number of Book Keepers/CM trained  | 24                        | 8         | 14        | 8         | 20        | 50                     | 74                                   |
| 3          | Number of SHGs being managed by CM   | 251                       | 96        | 168       | 96        | 160       | 520                    | 771                                  |
| 4          | Number of Internal CRPs identified/trained and working                                 | 45                        | 30        | 20        | 10        | 15        | 75                     | 75                                   |
| 5          | No. of saturated villages handed over to CM  | 11                        | 10        | 10        | 10        | 15        | 45                     | 56                                   |
| 6          | No. of VO got registered   | 0                         |           |           | 3         | 3         | 6                      | 6                                    |
| 7          | No. of VO Plan received funding  | 0                         |           |           | 3         | 3         | 6                      | 6                                    |
| 8          | Amount of money (CIF) channeled through VO   | 0                         |           |           | 900000    | 900000    | 1800000                | 1800000                              |
| <b>E</b>   | <b>COMMUNITY INVESTMENT FUND (CIF)</b>   |                           |           |           |           |           |                        |                                      |
| <b>F1</b>  | <b>INITIAL CAPITALIZATION FUND</b>   |                           |           |           |           |           |                        |                                      |
| 1          | Amount Disbursed under ICF   | 2554000                   | 2120000   | 2160000   | 1440000   | 3360000   | 9080000                | 11634000                             |
| 2          | No. of Groups received ICF   | 154                       | 106       | 108       | 72        | 168       | 454                    | 608                                  |
| 3          | No. of SHG members received ICF  | 768                       | 530       | 540       | 360       | 840       | 2270                   | 3038                                 |
| <b>F2</b>  | <b>HEALTH RISKS FUND (HRF)</b>   |                           |           |           |           |           |                        |                                      |
| 1          | Number of VO participating   | 2                         | 10        | 10        | 10        | 10        | 40                     | 42                                   |
| 2          | Amount Disbursed under HRF   | 100000                    | 5800000   | 5800000   | 5800000   | 5800000   | 2320000                | 2420000                              |
| <b>F3</b>  | <b>FOOD SECURITY FUND</b>  |                           |           |           |           |           |                        |                                      |
| 1          | Number of participating VO   |                           | 3         | 17        | 5         | 5         | 30                     | 30                                   |
| 2          | Amount disbursed under FSF   |                           | 270000    | 1530000   | 450000    | 450000    | 2700000                | 2700000                              |
| <b>F</b>   | <b>LIVELIHOODS INTERVENTIONS</b>   |                           |           |           |           |           |                        |                                      |
| 1          | No. of HHs linked with Business Development Services                                   |                           | 385       | 386       | 385       | 386       | 1542                   | 1542                                 |
| 2          | No. of HHs linked with different livelihoods interventions through partners            | 250                       | 32        | 31        | 62        | 63        | 188                    | 438                                  |
| 3          | No. of HHs linked with different livelihoods interventions through the efforts of BPIU |                           | 20        | 30        | 30        | 40        | 110                    | 110                                  |
| 4          | Number of youths trained and placed  | 25                        | 35        | 40        | 30        | 45        | 150                    | 175                                  |
| <b>G</b>   | <b>SOCIAL DEVELOPMENT INITIATIVE</b>   |                           |           |           |           |           |                        |                                      |
| 1          | Total No of SHG members made functional literate-                                      | 1674                      | 1200      | 1000      | 1200      | 1100      | 4500                   | 6174                                 |
| 2          | No. of SHGs following atleast one the Non-negotiable                                   | 351                       | 108       | 72        | 108       | 180       | 468                    | 819                                  |
| 3          | No. of SHG linked with Social Security Programme                                       | 0                         | 20        | 80        | 80        | 70        | 250                    | 250                                  |
| 4          | Sanitation Programme initiated with number of SHGs                                     | 98                        | 12        | 18        | 15        | 15        | 60                     | 158                                  |

## Musahari BPIU

| Sl.        | Particulars  | Achievement till March,09 | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Total for FY – 2009-10 | Cumulative Achievement Till March 10 |
|------------|--|---------------------------|-----------|-----------|-----------|-----------|------------------------|--------------------------------------|
| <b>A</b>   | <b>GEOGRAPHICAL COVERAGE/OUTREACH</b>  |                           |           |           |           |           |                        |                                      |
| 1          | No. of Panchayats  | 11                        | 2         | 1         | 2         |           | 5                      | 16                                   |
| 2          | No of revenue villages to be covered   | 22                        | 12        | 6         | 12        | 12        | 42                     | 64                                   |
| 3          | No. of villages to saturate with atleast 80% of target population                      | 0                         | 7         | 8         | 7         | 8         | 30                     | 30                                   |
| <b>B</b>   | <b>PROMOTION OF COMMUNITY INSTITUTIONS</b>   |                           |           |           |           |           |                        |                                      |
| <b>B1</b>  | <b>PROMOTION OF COMMUNITY INSTITUTIONS</b>   |                           |           |           |           |           |                        |                                      |
| 1          | No. of SHG Formed  | 255                       | 132       | 72        | 132       | 132       | 468                    | 723                                  |
| 2          | Total Cumulative Saving Amount mobilized   | 532731                    | 183600    | 278640    | 330480    | 425520    | 1218240                | 1750971                              |
| 3          | Total number of groups having interloan: Saving: > 1.5                                 | 191                       | 121       | 61        | 121       | 121       | 424                    | 615                                  |
| 4          | Total Cumulative amount interloaned  | 454914                    | 255404    | 366860    | 499052    | 669380    | 1790696                | 2245610                              |
| 5          | Repayment percentage   | 90                        | 95        | 95        | 95        | 95        | 95                     | 95                                   |
| <b>B2</b>  | <b>Formation of VOs</b>  |                           |           |           |           |           |                        |                                      |
| 1          | No. of Village Organisation Formed   | 7                         | 6         | 15        | 6         | 15        | 42                     | 49                                   |
| 2          | No. of SHGs Part of Village Organisation   | 73                        | 60        | 150       | 60        | 150       | 420                    | 493                                  |
| 3          | No of VOs having Bank Account  |                           | 7         | 6         | 15        | 6         | 34                     | 34                                   |
| 4          | No. of VOs managing and running Enterprise   |                           |           | 1         | 2         | 2         | 5                      | 5                                    |
| <b>B3</b>  | <b>Formation of BLFs</b>   |                           |           |           |           |           |                        |                                      |
| 1          | No. of Block Level Federations Formed  |                           |           |           | 1         | 1         | 2                      | 2                                    |
| 2          | No. of Village Organizations part of BLF   |                           |           |           | 10        | 10        | 20                     | 20                                   |
| 3          | No of BLFs having Bank Account   |                           |           |           |           | 1         | 1                      | 1                                    |
| <b>B-4</b> | Promotion of producer groups   |                           |           |           | 1         | 1         | 2                      | 2                                    |
| <b>B-5</b> | Promotion of Producer Company  |                           |           |           |           |           | 0                      | 0                                    |
| <b>C</b>   | <b>FINANCIAL MAINSTREAMING</b>   |                           |           |           |           |           |                        |                                      |
| 1          | No. of SHGs having Bank A/C  | 129                       | 70        | 132       | 72        | 132       | 406                    | 535                                  |
| 2          | No of groups to complete Micro Planning exercise                                       | 53                        | 148       | 132       | 72        | 132       | 484                    | 537                                  |
| 3          | No. of Groups to be Credit Linked with Banks   | 38                        | 60        | 60        | 60        | 60        | 240                    | 278                                  |
| 4          | Amount Loaned by Banks to SHG  | 640850                    | 1500000   | 1500000   | 1500000   | 1500000   | 6000000                | 60640850                             |
| 5          | No. of SHG members linked with insurance programme.                                    |                           |           |           |           |           | 0                      | 0                                    |
| <b>D</b>   | <b>BUILDING SELF MANAGED/RELIANT SHG/VO</b>  |                           |           |           |           |           |                        |                                      |
| 1          | Number of Book Keepers/CM identified   | 20                        | 15        | 15        | 15        | 15        | 60                     | 80                                   |
| 2          | Number of Book Keepers/CM trained  | 12                        | 15        |           | 25        |           | 40                     | 52                                   |
| 3          | Number of SHGs being managed by CM   | 166                       | 100       | 104       | 132       | 72        | 408                    | 574                                  |
| 4          | Number of Internal CRPs identified/trained and working                                 | 0                         | 10        | 10        | 10        | 0         | 30                     | 30                                   |
| 5          | No. of saturated villages handed over to CM  |                           | 15        | 15        | 15        | 15        | 60                     | 60                                   |
| 6          | No. of VO got registered   |                           |           |           | 2         | 2         | 4                      | 4                                    |
| 7          | No. of VO Plan received funding  |                           |           |           | 1         | 1         | 2                      | 2                                    |
| 8          | Amount of money (CIF) channeled through VO   |                           |           |           | 300000    | 300000    | 600000                 | 600000                               |
| <b>E</b>   | <b>COMMUNITY INVESTMENT FUND (CIF)</b>   |                           |           |           |           |           |                        |                                      |
| <b>F1</b>  | <b>INITIAL CAPITALIZATION FUND</b>   |                           |           |           |           |           |                        |                                      |
| 1          | Amount Disbursed under ICF   | 1006000000                | 2960000   | 2640000   | 1440000   | 2640000   | 9680000                | 1015680000                           |
| 2          | No. of Groups received ICF   | 53                        | 148       | 132       | 72        | 132       | 484                    | 537                                  |
| 3          | No. of SHG members received ICF  | 310                       | 740       | 660       | 360       | 660       | 2420                   | 2730                                 |
| <b>F2</b>  | <b>HEALTH RISKS FUND (HRF)</b>   |                           |           |           |           |           |                        |                                      |
| 1          | Number of VO participating   |                           | 1         | 5         | 4         | 4         | 14                     | 14                                   |
| 2          | Amount Disbursed under HRF   |                           | 580000    | 290000    | 232000    | 232000    | 812000                 | 812000                               |
| <b>F3</b>  | <b>FOOD SECURITY FUND</b>  |                           |           |           |           |           |                        |                                      |
| 1          | Number of participating VO   |                           |           | 7         | 3         | 5         | 15                     | 15                                   |
| 2          | Amount disbursed under FSF   |                           | 0         | 620000    | 270000    | 450000    | 1350000                | 1350000                              |
| <b>F</b>   | <b>LIVELIHOODS INTERVENTIONS</b>   |                           |           |           |           |           |                        |                                      |
| 1          | No. of HHs linked with Business Development Services                                   |                           | 140       | 242       | 293       | 293       | 968                    | 968                                  |
| 2          | No. of HHs linked with different livelihoods interventions through partners            |                           | 30        | 30        | 60        | 60        | 180                    | 180                                  |
| 3          | No. of HHs linked with different livelihoods interventions through the efforts of BPIU |                           |           | 20        | 30        | 25        | 75                     | 75                                   |
| 4          | Number of youths trained and placed  | 5                         |           | 4         | 2         | 6         | 12                     | 17                                   |
| <b>G</b>   | <b>SOCIAL DEVELOPMENT INITIATIVE</b>   |                           |           |           |           |           |                        |                                      |
| 1          | Total No of SHG members made functional literate-                                      | 583                       | 750       | 750       | 750       | 750       | 3000                   | 3583                                 |
| 2          | No. of SHGs following atleast one the Non-negotiable                                   | 191                       | 132       | 72        | 132       | 132       | 468                    | 659                                  |
| 3          | No. of SHG linked with Social Security Programme                                       |                           | 20        | 50        | 60        | 70        | 200                    | 200                                  |
| 4          | Sanitation Programme initiated with number of SHGs                                     |                           | 10        | 12        | 12        | 12        | 46                     | 46                                   |

## Minapur BPIU

| Sl.        | Particulars  | Achievement till March,09 | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Total for FY – 2009-10 | Cumulative Achievement Till March 10 |
|------------|--|---------------------------|-----------|-----------|-----------|-----------|------------------------|--------------------------------------|
| <b>A</b>   | <b>GEOGRAPHICAL COVERAGE/OUTREACH</b>  |                           |           |           |           |           |                        |                                      |
| 1          | No. of Panchayats  | 5                         | 1         | 1         | 2         | 2         | 6                      | 11                                   |
| 2          | No of revenue villages to be covered   | 17                        | 6         | 11        | 11        | 11        | 39                     | 56                                   |
| 3          | No. of villages to saturate with atleast 80% of target population                      | 5                         | 5         | 6         | 8         | 8         | 27                     | 32                                   |
| <b>B</b>   | <b>PROMOTION OF COMMUNITY INSTITUTIONS</b>   |                           |           |           |           |           |                        |                                      |
| <b>B1</b>  | <b>Formation of SHGs</b>   |                           |           |           |           |           |                        |                                      |
| 1          | No. of SHG Formed  | 187                       | 72        | 132       | 132       | 132       | 468                    | 655                                  |
| 2          | Total Cumulative Saving Amount mobilized   | 473326                    | 134640    | 186480    | 281520    | 376560    | 979200                 | 1452526                              |
| 3          | Total number of groups having interloan: Saving; > 1.5                                 | 0                         | 112       | 112       | 112       | 112       | 448                    | 448                                  |
| 4          | Total Cumulative amount interloaned  | 180578                    | 243184    | 317776    | 430384    | 581008    | 1572352                | 1752930                              |
| 5          | Repayment percentage   | 86.95%                    | 92        | 92        | 92        | 92        | 92                     | 92                                   |
| <b>B2</b>  | <b>Formation of VOs</b>  |                           |           |           |           |           |                        |                                      |
| 1          | No. of Village Organisation Formed   | 4                         | 6         | 7         | 7         | 7         | 27                     | 31                                   |
| 2          | No. of SHGs Part of Village Organisation   | 59                        | 60        | 70        | 70        | 70        | 270                    | 329                                  |
| 3          | No of VOs having Bank Account  | 0                         | 6         | 6         | 6         | 6         | 24                     | 24                                   |
| 4          | No. of VOs managing and running Enterprise   |                           |           | 1         | 2         | 2         | 5                      | 5                                    |
| <b>B3</b>  | <b>Formation of BLFs</b>   |                           |           |           |           |           |                        |                                      |
| 1          | No. of Block Level Federations Formed  |                           |           |           |           | 2         | 2                      | 2                                    |
| 2          | No. of Village Organisation part of BLF  |                           |           |           |           | 24        | 24                     | 24                                   |
| 3          | No of BLFs having Bank Account   |                           |           |           |           | 1         | 1                      | 1                                    |
| <b>B-4</b> | Promotion of producer groups   |                           |           |           | 1         | 1         | 2                      | 2                                    |
| <b>B-5</b> | Promotion of Producer Company  |                           |           |           |           |           | 0                      | 0                                    |
| <b>C</b>   | <b>FINANCIAL MAINSTREAMING</b>   |                           |           |           |           |           |                        |                                      |
| 1          | No. of SHGs having Bank A/C  | 84                        | 87        | 92        | 132       | 132       | 443                    | 527                                  |
| 2          | No of groups to complete Micro Planning exercise                                       | 25                        | 95        | 105       | 105       | 105       | 410                    | 435                                  |
| 3          | No. of Groups to be Credit Linked with Banks   | 22                        | 50        | 66        | 66        | 66        | 248                    | 270                                  |
| 4          | Amount Loaned by Banks to SHG  | 330000                    | 1000000   | 1320000   | 1320000   | 1320000   | 4960000                | 5290000                              |
| 5          | No. of SHG members linked with insurance programme.                                    | 0                         |           | 200       | 500       | 500       | 1200                   | 1200                                 |
| <b>D</b>   | <b>BUILDING SELF MANAGED/RELIANT SHG/VO</b>  |                           |           |           |           |           |                        |                                      |
| 1          | Number of Book Keepers/CM identified   | 12                        | 8         | 12        | 12        | 12        | 44                     | 56                                   |
| 2          | Number of Book Keepers/CM trained  | 0                         | 8         | 12        | 12        | 12        | 44                     | 44                                   |
| 3          | Number of SHGs being managed by CM   | 99                        | 80        | 120       | 120       | 120       | 440                    | 539                                  |
| 4          | Number of Internal CRPs identified/trained and working                                 | 0                         | 10        | 10        | 10        | 0         | 30                     | 30                                   |
| 5          | No. of saturated villages handed over to CM  | 1                         | 7         | 6         | 8         | 8         | 29                     | 30                                   |
| 6          | No. of VO got registered   |                           |           |           | 2         | 2         | 4                      | 4                                    |
| 7          | No. of VO Plan received funding  |                           |           |           | 2         | 2         | 4                      | 4                                    |
| 8          | Amount of money (CIF) channeled through VO   | 0                         |           |           | 600000    | 600000    | 1200000                | 1200000                              |
| <b>E</b>   | <b>COMMUNITY INVESTMENT FUND (CIF)</b>   |                           |           |           |           |           |                        |                                      |
| <b>F1</b>  | <b>INITIAL CAPITALIZATION FUND</b>   |                           |           |           |           |           |                        |                                      |
| 1          | Amount Disbursed under ICF   | 33000                     | 1900000   | 1900000   | 2100000   | 2100000   | 8000000                | 8833000                              |
| 2          | No. of Groups received ICF   | 2                         | 95        | 95        | 105       | 105       | 400                    | 402                                  |
| 3          | No. of SHG members received ICF  | 16                        | 950       | 950       | 1050      | 1050      | 4000                   | 4016                                 |
| <b>F2</b>  | <b>HEALTH RISKS FUND (HRF)</b>   |                           |           |           |           |           |                        |                                      |
| 1          | Number of VO participating   |                           | 1         | 3         | 5         | 5         | 14                     | 14                                   |
| 2          | Amount Disbursed under HRF   |                           | 58000     | 174000    | 290000    | 290000    | 812000                 | 812000                               |
| <b>F3</b>  | <b>FOOD SECURITY FUND</b>  |                           |           |           |           |           |                        |                                      |
| 1          | Number of participating VO   |                           | 1         | 10        | 5         | 4         | 20                     | 20                                   |
| 2          | Amount disbursed under FSF   |                           | 90000     | 900000    | 450000    | 360000    | 1800000                | 1800000                              |
| <b>F</b>   | <b>LIVELIHOODS INTERVENTIONS</b>   |                           |           |           |           |           |                        |                                      |
| 1          | No. of HHs linked with Business Development Services                                   | 0                         | 234       | 234       | 234       | 234       | 936                    | 936                                  |
| 2          | No. of HHs linked with different livelihoods interventions through partners            | 0                         | 117       | 117       | 117       | 117       | 468                    | 468                                  |
| 3          | No. of HHs linked with different livelihoods interventions through the efforts of BPIU | 0                         | 0         | 0         | 25        | 25        | 50                     | 50                                   |
| 4          | Number of youths trained and placed  | 0                         | 0         | 0         | 25        | 25        | 50                     | 50                                   |
| <b>G</b>   | <b>SOCIAL DEVELOPMENT INITIATIVE</b>   |                           |           |           |           |           |                        |                                      |
| 1          | Total No of SHG members made functional literate-                                      | 700                       | 800       | 900       | 900       | 910       | 3510                   | 4210                                 |
| 2          | No. of SHGs following atleast one the Non-negotiables                                  | 58                        | 54        | 60        | 60        | 60        | 234                    | 292                                  |
| 3          | No. of SHG linked with Social Security Programme                                       | 0                         | 20        | 50        | 60        | 70        | 200                    | 200                                  |
| 4          | Sanitation Programme initiated with number of SHGs                                     | 0                         | 10        | 12        | 12        | 12        | 46                     | 46                                   |

# MADHUBANI

| Sl.        | Particular   | Q 1     | Q 2     | Q 3     | Q 4     | Total    |
|------------|--|---------|---------|---------|---------|----------|
| <b>A</b>   | <b>GEOGRAPHICAL COVERAGE/OUTREACH</b>  |         |         |         |         |          |
| 1          | No. of Panchayats  | 17      | 4       | 6       | 5       | 32       |
| 2          | No of revenue villages to be covered   | 18      | 11      | 16      | 11      | 56       |
| 3          | No. of villages to saturate with atleast 80% of target population                      | 18      | 4       | 11      | 9       | 42       |
| <b>B</b>   | <b>PROMOTION OF COMMUNITY INSTITUTIONS</b>   |         |         |         |         |          |
| <b>B1</b>  | <b>Formation of SHGs</b>   | 0       | 0       | 0       | 0       | 0        |
| 1          | No. of SHG Formed  | 335     | 295     | 340     | 400     | 1370     |
| 2          | Total Cumulative Saving Amount mobilized   | 619740  | 1662030 | 1915560 | 2253600 | 6450930  |
| 2          | Total number of groups having interloan: Saving; > 1.5                                 | 320     | 245     | 285     | 310     | 1160     |
| 4          | Total Cumulative amount interloaned  | 0       | 1232350 | 1619660 | 1901340 | 4753350  |
| 5          | Repayment percentage   | 95      | 95      | 95      | 95      | 380      |
| <b>B2</b>  | <b>Formation of VOs</b>  |         |         |         |         |          |
| 1          | No. of Village Organisation Formed   | 22      | 20      | 28      | 35      | 105      |
| 2          | No. of SHGs Part of Village Organisation   | 220     | 200     | 280     | 350     | 1050     |
| 3          | No of VOs having Bank Account  | 26      | 14      | 19      | 18      | 77       |
| 4          | No. of VOs managing and running Enterprise   | 0       | 0       | 2       | 3       | 5        |
| 5          | No. of VO Registered   | 2       | 2       | 9       | 12      | 25       |
| <b>B3</b>  | <b>Formation of BLFs</b>   |         |         |         |         |          |
| 1          | No. of Block Level Federations Formed  | 1       | 1       | 2       | 1       | 5        |
| 2          | No. of Village Organizations part of BLF   | 8       | 17      | 24      | 26      | 75       |
| 3          | No of BLFs having Bank Account   | 0       | 0       | 0       | 3       | 3        |
| <b>B-4</b> | Promotion of producer groups   | 0       | 0       | 3       | 3       | 6        |
| <b>B-5</b> | Promotion of Producer Company  | 0       | 0       | 0       | 0       | 0        |
| <b>C</b>   | <b>FINANCIAL MAINSTREAMING</b>   |         |         |         |         |          |
| 1          | No. of SHGs having Bank A/C  | 310     | 315     | 350     | 400     | 1375     |
| 2          | No of groups to complete Micro Planning exercise                                       | 330     | 305     | 355     | 375     | 1365     |
| 3          | No. of Groups to be Credit Linked with Banks   | 200     | 170     | 280     | 300     | 950      |
| 4          | Amount Loaned by Banks to SHG  | 4000000 | 3400000 | 5600000 | 6000000 | 19000000 |
| 5          | No. of SHG members linked with insurance programme.                                    | 0       | 0       | 300     | 400     | 700      |
| <b>D</b>   | <b>BUILDING SELF MANAGED/RELIANT SHG/VO</b>  |         |         |         |         |          |
| 1          | Number of Book Keepers/CM identified   | 64      | 49      | 79      | 58      | 250      |
| 2          | Number of Book Keepers/CM trained  | 46      | 37      | 49      | 45      | 177      |
| 3          | Number of SHGs being managed by CM   | 120     | 280     | 340     | 404     | 1144     |
| 4          | Number of Internal CRPs identified/trained and working                                 | 50      | 85      | 40      | 5       | 180      |
| 5          | No. of saturated villages handed over to CM  | 8       | 8       | 11      | 15      | 42       |
| 6          | No. of VO got registered   | 0       | 2       | 7       | 12      | 21       |
| 7          | No. of VO Plan received funding  | 0       | 3       | 7       | 10      | 20       |
| 8          | Amount of money (ICF) channeled through VO   | 0       | 660000  | 780000  | 960000  | 2400000  |
| <b>E</b>   | <b>COMMUNITY INVESTMENT FUND (CIF)</b>   |         |         |         |         |          |
| <b>E1</b>  | <b>INITIAL CAPITALIZATION FUND</b>   |         |         |         |         |          |
| 1          | Amount Disbursed under ICF   | 6140000 | 5840000 | 7100000 | 6400000 | 25480000 |
| 2          | No. of Groups received ICF   | 707     | 772     | 855     | 800     | 3134     |
| 3          | No. of SHG members received ICF  | 1535    | 1460    | 1775    | 1600    | 6370     |
| <b>E2</b>  | <b>HEALTH RISKS FUND (HRF)</b>   |         |         |         |         |          |
| 1          | Number of VO participating   | 10      | 19      | 21      | 15      | 65       |
| 2          | Amount Disbursed under HRF   | 580000  | 1102000 | 1218000 | 870000  | 3770000  |
| <b>E3</b>  | <b>FOOD SECURITY FUND</b>  |         |         |         |         |          |
| 1          | Number of participating VO   | 4       | 35      | 11      | 11      | 61       |
| 2          | Amount disbursed under FSF   | 360000  | 3150000 | 990000  | 990000  | 5490000  |
| <b>F</b>   | <b>LIVELIHOODS INTERVENTIONS</b>   |         |         |         |         |          |
| 1          | No. of HHs linked with Business Development Services                                   | 0       | 200     | 400     | 400     | 1000     |
| 2          | No. of HHs linked with different livelihoods interventions through partners            | 100     | 500     | 260     | 290     | 1150     |
| 3          | No. of HHs linked with different livelihoods interventions through the efforts of BPIU | 0       | 160     | 190     | 150     | 500      |
| 4          | Number of youths trained and placed  | 0       | 0       | 60      | 90      | 150      |
| <b>G</b>   | <b>SOCIAL DEVELOPMENT INITIATIVE</b>   |         |         |         |         |          |
| 1          | Total No of SHG members made Signature literate-                                       | 1104    | 1532    | 1732    | 2780    | 7148     |
| 2          | Total No of SHG members made Functional literate-                                      | 0       | 0       | 256     | 458     | 714      |
| 3          | Identification / Trained VRP   | 0       | 0       | 2       | 3       | 5        |
| 4          | No. of SHGs following atleast one the Non-negotiable                                   | 90      | 130     | 165     | 215     | 600      |
| 5          | No. of (HH)s linked with Social Security Programme                                     | 0       | 95      | 85      | 170     | 350      |
| 6          | Convergence with other Government Programme (HH)s                                      | 0       | 200     | 300     | 500     | 1000     |

## Rajnagar BPIU

| Sl.        | Particular   | Achievement till March,09 | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Total for FY – 2009-10 | Cumulative Achievement Till March 10 |
|------------|--|---------------------------|-----------|-----------|-----------|-----------|------------------------|--------------------------------------|
| <b>A</b>   | <b>GEOGRAPHICAL COVERAGE/OUTREACH</b>  |                           |           |           |           |           |                        |                                      |
| 1          | No. of Panchayats  | 13                        | 5         | 2         | 3         | 4         | 14                     | 27                                   |
| 2          | No of revenue villages to be covered   | 18                        | 5         | 2         | 3         | 4         | 14                     | 32                                   |
| 3          | No. of villages to saturate with atleast 80% of target population                      | 6                         | 8         | 2         | 3         | 3         | 16                     | 22                                   |
| <b>B</b>   | <b>PROMOTION OF COMMUNITY INSTITUTIONS</b>   |                           |           |           |           |           |                        |                                      |
| <b>B1</b>  | <b>Formation of SHGs</b>   |                           |           |           |           |           |                        |                                      |
| 1          | No. of SHG Formed  | 319                       | 125       | 75        | 130       | 140       | 470                    | 789                                  |
| 2          | Total Cumulative Saving Amount mobilized   | 1305920                   | 704250    | 422550    | 732420    | 788760    | 2647980                | 3953900                              |
| 2          | Total number of groups having interloan: Saving; > 1.5                                 | 95                        | 150       | 75        | 100       | 100       | 425                    | 520                                  |
| 4          | Total Cumulative amount interloaned  | 4170000                   | 880250    | 528150    | 915460    | 985880    | 3309740                | 45009740                             |
| 5          | Repayment percentage   | 94.42                     |           |           |           |           | 0                      | 94.42                                |
| <b>B2</b>  | <b>Formation of VOs</b>  |                           |           |           |           |           |                        |                                      |
| 1          | No. of Village Organisation Formed   | 15                        | 10        | 6         | 10        | 14        | 40                     | 55                                   |
| 2          | No. of SHGs Part of Village Organisation   | 142                       | 100       | 60        | 100       | 140       | 400                    | 542                                  |
| 3          | No of VOs having Bank Account  | 5                         | 15        | 5         | 8         | 7         | 35                     | 40                                   |
| 4          | No. of VOs managing and running Enterprise   |                           | 0         | 0         | 1         | 1         | 2                      | 2                                    |
| 5          | No. of VO Registered   |                           | 2         | 2         | 4         | 7         | 15                     | 15                                   |
| <b>B3</b>  | <b>Formation of BLFs</b>   |                           |           |           |           |           |                        |                                      |
| 1          | No. of Block Level Federations Formed  |                           | 1         | 1         | 1         | 0         | 3                      | 3                                    |
| 2          | No. of Village Organizations part of BLF   |                           | 8         | 5         | 8         | 9         | 30                     | 30                                   |
| 3          | No of BLFs having Bank Account   |                           | 0         | 0         | 0         | 1         | 1                      | 1                                    |
| <b>B-4</b> | Promotion of producer groups   |                           | 0         | 0         | 1         | 3         | 4                      | 4                                    |
| <b>B-5</b> | Promotion of Producer Company  |                           | 0         | 0         | 0         | 0         | 0                      | 0                                    |
| <b>C</b>   | <b>FINANCIAL MAINSTREAMING</b>   |                           |           |           |           |           |                        |                                      |
| 1          | No. of SHGs having Bank A/C  | 142                       | 140       | 100       | 150       | 160       | 550                    | 692                                  |
| 2          | No of groups to complete Micro Planning exercise                                       | 113                       | 140       | 100       | 130       | 130       | 500                    | 613                                  |
| 3          | No. of Groups to be Credit Linked with Banks   | 43                        | 100       | 70        | 100       | 130       | 400                    | 443                                  |
| 4          | Amount Loaned by Banks to SHG  | 868000                    | 2000000   | 1400000   | 2000000   | 2600000   | 8000000                | 8868000                              |
| 5          | No. of SHG members linked with insurance programme.                                    |                           | 0         | 0         | 200       | 200       | 400                    | 400                                  |
| <b>D</b>   | <b>BUILDING SELF MANAGED/RELIANT SHG/VO</b>  |                           |           |           |           |           |                        |                                      |
| 1          | Number of Book Keepers/CM identified   | 37                        | 20        | 15        | 25        | 25        | 85                     | 122                                  |
| 2          | Number of Book Keepers/CM trained  | 32/27                     | 10        | 15        | 15        | 20        | 60                     | 87                                   |
| 3          | Number of SHGs being managed by CM   | 264                       | 120       | 80        | 120       | 160       | 480                    | 744                                  |
| 4          | Number of Internal CRPs identified/trained and working                                 | 40                        | 35        | 55        | 0         | 0         | 90                     | 130                                  |
| 5          | No. of saturated villages handed over to CM  | 5                         | 8         | 2         | 5         | 5         | 20                     | 25                                   |
| 6          | No. of VO got registered   |                           | 2         | 2         | 4         | 7         | 15                     | 15                                   |
| 6          | No. of VO Plan received funding  |                           | 0         | 3         | 3         | 4         | 10                     | 10                                   |
| 7          | Amount of money (ICF) channeled through VO   |                           | 0         | 300000    | 300000    | 360000    | 480000                 | 480000                               |
| 8          | Amount of money (2nd CIF) channeled through VO   |                           |           |           |           |           | 0                      | 0                                    |
| <b>E</b>   | <b>COMMUNITY INVESTMENT FUND (CIF)</b>   |                           |           |           |           |           |                        |                                      |
| <b>E1</b>  | <b>INITIAL CAPITALIZATION FUND</b>   |                           |           |           |           |           |                        |                                      |
| 1          | Amount Disbursed under ICF   | 1179500                   | 2800000   | 2000000   | 2600000   | 2600000   | 10000000               | 11179500                             |
| 2          | No. of Groups received ICF   | 82                        | 140       | 100       | 130       | 130       | 500                    | 500                                  |
| 3          | No. of SHG members received ICF  |                           | 700       | 500       | 650       | 650       | 2500                   | 2500                                 |
| <b>E2</b>  | <b>HEALTH RISKS FUND (HRF)</b>   |                           |           |           |           |           |                        |                                      |
| 1          | Number of VO participating   | 2                         | 6         | 10        | 12        | 7         | 35                     | 37                                   |
| 2          | Amount Disbursed under HRF   | 100000                    | 348000    | 580000    | 696000    | 406000    | 203000                 | 213000                               |
| <b>E3</b>  | <b>FOOD SECURITY FUND</b>  |                           |           |           |           |           |                        |                                      |
| 1          | Number of participating VO   |                           | 2         | 18        | 5         | 5         | 30                     | 30                                   |
| 2          | Amount disbursed under FSF   |                           | 180000    | 1620000   | 450000    | 450000    | 2700000                | 2700000                              |
| <b>F</b>   | <b>LIVELIHOODS INTERVENTIONS</b>   |                           |           |           |           |           |                        |                                      |
| 1          | No. of HHs linked with Business Development Services                                   |                           | 0         | 100       | 200       | 200       | 500                    | 500                                  |
| 2          | No. of HHs linked with different livelihoods interventions through partners            |                           | 100       | 250       | 100       | 150       | 600                    | 600                                  |
| 3          | No. of HHs linked with different livelihoods interventions through the efforts of BPIU |                           |           | 60        | 70        | 70        | 200                    | 200                                  |
| 4          | Number of youths trained and placed  |                           | 0         | 0         | 20        | 30        | 50                     | 50                                   |
| <b>G</b>   | <b>SOCIAL DEVELOPMENT INITIATIVE</b>   |                           |           |           |           |           |                        |                                      |
| 1          | Total No of SHG members made Signature literate-                                       | 1674                      | 400       | 700       | 800       | 1600      | 3500                   | 5174                                 |
| 2          | Total No of SHG members made Functional literate-                                      |                           | 0         | 0         | 110       | 240       | 350                    | 350                                  |
| 3          | Identification / Trained VRP   |                           | 0         | 0         | 1         | 2         | 3                      | 3                                    |
| 4          | No. of SHGs following atleast one the Non-negotiable                                   | 95                        | 85        | 80        | 85        | 100       | 350                    | 445                                  |
| 5          | No. of (HH)s linked with Social Security Programme                                     |                           | 0         | 40        | 30        | 30        | 100                    | 100                                  |
| 6          | Convergence with other Government Programme (HH)s                                      |                           | 0         | 100       | 150       | 250       | 500                    | 500                                  |

## Benipatti BPIU

| Sl.       | Particulars  | Achievement till March,09 | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Total for FY – 2009-10 | Cumulative Achievement Till March 10 |
|-----------|--|---------------------------|-----------|-----------|-----------|-----------|------------------------|--------------------------------------|
| <b>A</b>  | <b>GEOGRAPHICAL COVERAGE/OUTREACH</b>  |                           |           |           |           |           |                        |                                      |
| 1         | No. of Panchayats  | 11                        | 11        | 0         | 0         | 1         | 12                     | 23                                   |
| 2         | No of revenue villages to be covered   | 13                        | 6         | 4         | 7         | 7         | 24                     | 37                                   |
| 3         | No. of villages to saturate with atleast 80% of target population                      | 1                         | 3         | 2         | 5         | 1         | 11                     | 12                                   |
| <b>B</b>  | <b>PROMOTION OF COMMUNITY INSTITUTIONS</b>   |                           |           |           |           |           |                        |                                      |
| <b>B1</b> | <b>Formation of SHG</b>  |                           |           |           |           |           |                        |                                      |
| 1         | No. of SHG Formed  | 221                       | 100       | 120       | 110       | 130       | 460                    | 681                                  |
| 2         | Total Cumulative Saving Amount mobilized   | 666603                    | 563400    | 676080    | 619740    | 732420    | 2591640                | 2575206                              |
| 3         | Total number of groups having interloan: Saving; > 1.5                                 | 100                       | 100       | 75        | 85        | 90        | 350                    | 450                                  |
| 4         | Total Cumulative amount interloaned  | 1657801                   | 704200    | 845040    | 774620    | 945460    | 3239320                | 4897121                              |
| 5         | Repayment percentage   | 95                        | 95        | 95        | 95        | 95        | 95                     | 95                                   |
| <b>B2</b> | <b>Formation of VOs</b>  |                           |           |           |           |           |                        |                                      |
| 1         | No. of Village Organisation Formed   | 7                         | 6         | 7         | 10        | 12        | 35                     | 42                                   |
| 2         | No. of SHGs Part of Village Organisation   | 62                        | 60        | 70        | 100       | 120       | 350                    | 412                                  |
| 3         | No of VOs having Bank Account  | 0                         | 7         | 4         | 6         | 5         | 22                     | 22                                   |
| 4         | No. of VOs managing and running Enterprise   |                           |           |           | 1         | 1         | 2                      | 2                                    |
| 5         | No. of VO registered   |                           |           |           | 3         | 2         | 5                      | 5                                    |
| <b>B3</b> | <b>Formation of BLFs</b>   |                           |           |           |           |           |                        |                                      |
| 1         | No. of Block Level Federations Formed  |                           |           |           |           | 1         | 1                      | 1                                    |
| 2         | No. of Village Organisation part of BLF  |                           | 0         | 6         | 7         | 8         | 21                     | 21                                   |
| 3         | No of BLFs having Bank Account   |                           |           |           |           | 1         | 1                      | 1                                    |
| 4         | Promotion of producer groups   |                           |           |           | 1         | 0         | 1                      | 1                                    |
| 5         | Promotion of Producer Company  |                           |           |           |           | 0         | 0                      | 0                                    |
| <b>C</b>  | <b>FINANCIAL MAINSTREAMING</b>   |                           |           |           |           |           |                        |                                      |
| 1         | No. of SHGs having Bank A/C  | 103                       | 100       | 120       | 100       | 120       | 440                    | 543                                  |
| 2         | No of groups to complete Micro Planning exercise                                       | 54                        | 100       | 120       | 100       | 120       | 440                    | 494                                  |
| 3         | No. of Groups to be Credit Linked with Banks   | 2                         | 60        | 50        | 120       | 100       | 330                    | 332                                  |
| 4         | Amount Loaned by Banks to SHG  | 27850                     | 1200000   | 1000000   | 2400000   | 2000000   | 6600000                | 6627850                              |
| 5         | No. of SHG members linked with insurance programme.                                    |                           | 0         | 0         | 100       | 200       | 300                    | 300                                  |
| <b>D</b>  | <b>BUILDING SELF MANAGED/RELIANT SHG/VO</b>  |                           |           |           |           |           |                        |                                      |
| 1         | Number of Book Keepers/CM identified   | 30                        | 30        | 20        | 30        | 20        | 100                    | 130                                  |
| 2         | Number of Book Keepers/CM trained  | 23                        | 22        | 8         | 10        | 12        | 52                     | 75                                   |
| 3         | Number of SHGs being managed by CM   | 180                       | 0         | 120       | 100       | 120       | 340                    | 520                                  |
| 4         | Number of Internal CRPs identified/trained and working                                 | 0                         | 15        | 10        | 20        | 5         | 50                     | 50                                   |
| 5         | No. of saturated villages handed over to CM  | 1                         | 0         | 2         | 3         | 5         | 10                     | 10                                   |
| 6         | No. of VO got registered   |                           | 0         | 0         | 2         | 3         | 5                      | 5                                    |
| 7         | No. of VO Plan received funding  |                           | 0         | 0         | 2         | 3         | 5                      | 5                                    |
| 8         | Amount of money (ICF) channeled through VO   |                           | 0         | 180000    | 240000    | 300000    | 720000                 | 720000                               |
| <b>E</b>  | <b>COMMUNITY INVESTMENT FUND (CIF)</b>   |                           |           |           |           |           |                        |                                      |
| <b>E1</b> | <b>INITIAL CAPITALIZATION FUND</b>   |                           |           |           |           |           |                        |                                      |
| 1         | Amount Disbursed under ICF   | 923000                    | 2000000   | 2400000   | 2000000   | 2400000   | 8800000                | 9623000                              |
| 2         | No. of Groups received ICF   | 54                        | 500       | 600       | 600       | 600       | 2200                   | 2254                                 |
| 3         | No. of SHG members received ICF  |                           | 500       | 600       | 500       | 600       | 2200                   | 2200                                 |
| <b>E2</b> | <b>HEALTH RISKS FUND (HRF)</b>   |                           |           |           |           |           |                        |                                      |
| 1         | Number of VO participating   |                           | 2         | 4         | 5         | 4         | 15                     | 15                                   |
| 2         | Amount Disbursed under HRF   |                           | 116000    | 232000    | 290000    | 232000    | 870000                 | 870000                               |
| <b>E3</b> | <b>FOOD SECURITY FUND</b>  |                           |           |           |           |           |                        |                                      |
| 1         | Number of participating VO   |                           | 1         | 9         | 3         | 3         | 16                     | 16                                   |
| 2         | Amount disbursed under FSF   |                           | 90000     | 810000    | 270000    | 270000    | 1440000                | 1440000                              |
| <b>F</b>  | <b>LIVELIHOODS INTERVENTIONS</b>   |                           |           |           |           |           |                        |                                      |
| 1         | No. of HHs linked with Business Development Services                                   | 1006                      | 0         | 50        | 100       | 100       | 250                    | 1256                                 |
| 2         | No. of HHs linked with different livelihoods interventions through partners            |                           | 0         | 200       | 100       | 100       | 400                    | 400                                  |
| 3         | No. of HHs linked with different livelihoods interventions through the efforts of BPIU |                           | 0         | 50        | 60        | 40        | 150                    | 150                                  |
| 4         | Number of youths trained and placed  |                           | 0         | 0         | 20        | 30        | 50                     | 50                                   |
| <b>G</b>  | <b>SOCIAL DEVELOPMENT INITIATIVE</b>   |                           |           |           |           |           |                        |                                      |
| 1         | Total No of SHG members made Signature literate  |                           | 500       | 700       | 800       | 1000      | 3000                   | 3000                                 |
| 2         | Total No of SHG members made Functional literate                                       |                           | 0         | 0         | 120       | 180       | 300                    | 200                                  |
| 3         | Identification / Trained VRP   |                           | 0         | 0         | 0         | 1         | 1                      | 1                                    |
| 4         | No. of SHGs following atleast one the Non-negotiable                                   |                           | 0         | 25        | 50        | 75        | 150                    | 150                                  |
| 5         | No. of (HH)s linked with Social Security Programme                                     |                           | 0         | 25        | 25        | 100       | 150                    | 150                                  |
| 6         | Convergence with other Government Programme (HH)s                                      |                           | 0         | 50        | 75        | 125       | 250                    | 250                                  |

## Khajauli BPIU

| Sl.        | Particulars  | Achievement till March,09 | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Total for FY – 2009-10 | Cumulative Achievement Till March 10 |
|------------|--|---------------------------|-----------|-----------|-----------|-----------|------------------------|--------------------------------------|
| <b>A</b>   | <b>GEOGRAPHICAL COVERAGE/OUTREACH</b>  |                           |           |           |           |           |                        |                                      |
| 1          | No. of Panchayats  | 10                        | 1         | 2         | 3         | 0         | 6                      | 16                                   |
| 2          | No of revenue villages to be covered   | 16                        | 7         | 5         | 6         | 0         | 18                     | 34                                   |
| 3          | No. of villages to saturate with atleast 80% of target population                      | 3                         | 7         | 0         | 3         | 5         | 15                     | 18                                   |
| <b>B</b>   | <b>PROMOTION OF COMMUNITY INSTITUTIONS</b>   |                           |           |           |           |           |                        |                                      |
| <b>B1</b>  | <b>Formation of SHGs</b>   |                           |           |           |           |           |                        |                                      |
| 1          | No. of SHG Formed  | 217                       | 110       | 100       | 100       | 130       | 440                    | 657                                  |
| 2          | Total Cumulative Saving Amount mobilized   | 469019                    | 619740    | 563400    | 563400    | 732420    | 2478960                | 2947979                              |
| 2          | Total number of groups having interloan: Saving; > 1.5                                 | 97                        | 70        | 95        | 100       | 120       | 385                    | 482                                  |
| 4          | Total Cumulative amount interloaned  | 758054                    | 774620    | 704200    | 704200    | 915460    | 3098480                | 3856534                              |
| 5          | Repayment percentage   | 95                        | 95        | 95        | 95        | 95        | 95                     | 95                                   |
| <b>B2</b>  | <b>Formation of VOs</b>  |                           |           |           |           |           |                        |                                      |
| 1          | No. of Village Organisation Formed   | 8                         | 6         | 7         | 8         | 9         | 30                     | 38                                   |
| 2          | No. of SHGs Part of Village Organisation   | 76                        | 60        | 70        | 80        | 90        | 300                    | 376                                  |
| 3          | No of VOs having Bank Account  | 0                         | 4         | 5         | 5         | 6         | 20                     | 20                                   |
| 4          | No. of VOs managing and running Enterprise   |                           |           |           | 0         | 1         | 1                      | 1                                    |
| 5          | No. of VO Registered   |                           |           |           | 2         | 3         | 5                      | 5                                    |
| <b>B3</b>  | <b>Formation of BLFs</b>   |                           |           |           |           |           |                        |                                      |
| 1          | No. of Block Level Federations Formed  |                           |           |           | 1         | 0         | 1                      | 1                                    |
| 2          | No. of Village Organisation part of BLF  |                           | 0         | 6         | 9         | 9         | 24                     | 24                                   |
| 3          | No of BLFs having Bank Account   |                           |           |           | 0         | 1         | 1                      | 1                                    |
| <b>B-4</b> | Promotion of producer groups   |                           |           |           | 1         | 0         | 1                      | 1                                    |
| <b>B-5</b> | Promotion of Producer Company  |                           |           |           |           |           |                        |                                      |
| <b>C</b>   | <b>FINANCIAL MAINSTREAMING</b>   |                           |           |           |           |           |                        |                                      |
| 1          | No. of SHGs having Bank A/C  | 68                        | 70        | 95        | 100       | 120       | 385                    | 453                                  |
| 2          | No of groups to complete Micro Planning exercise                                       | 44                        | 90        | 85        | 125       | 125       | 425                    | 469                                  |
| 3          | No. of Groups to be Credit Linked with Banks   | 3                         | 40        | 50        | 60        | 70        | 220                    | 223                                  |
| 4          | Amount Loaned by Banks to SHG  | 60000                     | 800000    | 1000000   | 1200000   | 1400000   | 4400000                | 4460000                              |
| 5          | No. of SHG members linked with insurance programme                                     |                           | 0         | 0         | 100q      | 200       | 300                    | 300                                  |
| <b>D</b>   | <b>BUILDING SELF MANAGED/RELIANT SHG/VO</b>  |                           |           |           |           |           |                        |                                      |
| 1          | Number of Book Keepers/CM identified   | 22                        | 14        | 14        | 24        | 13        | 65                     | 87                                   |
| 2          | Number of Book Keepers/CM trained  | 22                        | 14        | 14        | 24        | 13        | 65                     | 87                                   |
| 3          | Number of SHGs being managed by CM   | 193                       |           | 80        | 120       | 124       | 324                    | 517                                  |
| 4          | Number of Internal CRPs identified/trained and working                                 |                           |           | 20        | 20        | 0         | 40                     | 40                                   |
| 5          | No. of saturated villages handed over to CM  |                           | 0         | 4         | 3         | 5         | 12                     | 12                                   |
| 6          | No. of VO got registered   |                           | 0         | 0         | 3         | 2         | 5                      | 5                                    |
| 7          | No. of VO Plan received funding  |                           |           | 0         | 2         | 3         | 5                      | 5                                    |
| 8          | Amount of money (ICF) channeled through VO   |                           |           | 180000    | 240000    | 300000    | 720000                 | 720000                               |
| <b>E</b>   | <b>COMMUNITY INVESTMENT FUND (CIF)</b>   |                           |           |           |           |           |                        |                                      |
| <b>E1</b>  | <b>INITIAL CAPITALIZATION FUND</b>   |                           |           |           |           |           |                        |                                      |
| 1          | Amount Disbursed under ICF   | 397000                    | 1340000   | 1440000   | 2500000   | 1400000   | 6680000                | 7077000                              |
| 2          | No. of Groups received ICF   | 23                        | 67        | 72        | 125       | 70        | 334                    | 357                                  |
| 3          | No. of SHG members received ICF  | 120                       | 335       | 360       | 625       | 350       | 1670                   | 1790                                 |
| <b>E2</b>  | <b>HEALTH RISKS FUND (HRF)</b>   |                           |           |           |           |           |                        |                                      |
| 1          | Number of VO participating   |                           | 2         | 5         | 4         | 4         | 15                     | 15                                   |
| 2          | Amount Disbursed under HRF   |                           | 116000    | 290000    | 232000    | 232000    | 870000                 | 870000                               |
| <b>E3</b>  | <b>FOOD SECURITY FUND</b>  |                           |           |           |           |           |                        |                                      |
| 1          | Number of participating VO   |                           | 1         | 8         | 3         | 3         | 15                     | 15                                   |
| 2          | Amount disbursed under FSF   |                           | 90000     | 720000    | 270000    | 270000    | 1350000                | 1350000                              |
| <b>F</b>   | <b>LIVELIHOODS INTERVENTIONS</b>   |                           |           |           |           |           |                        |                                      |
| 1          | No. of HHs linked with Business Development Services                                   |                           | 0         | 50        | 100       | 100       | 250                    | 250                                  |
| 2          | No. of HHs linked with different livelihoods interventions through partners            |                           | 0         | 50        | 60        | 40        | 150                    | 150                                  |
| 3          | No. of HHs linked with different livelihoods interventions through the efforts of BPIU |                           |           | 50        | 60        | 40        | 150                    | 150                                  |
| 4          | Number of youths trained and placed  |                           | 0         | 0         | 20        | 30        | 50                     | 50                                   |
| <b>G</b>   | <b>SOCIAL DEVELOPMENT INITIATIVE</b>   |                           |           |           |           |           |                        |                                      |
| 1          | Total No of SHG members made Signature literate-                                       | 1236                      | 204       | 132       | 132       | 180       | 648                    | 1884                                 |
| 2          | Total No of SHG members made Functional literate-                                      | 9                         | 0         | 0         | 26        | 38        | 64                     | 73                                   |
| 3          | Identification / Trained VRP   |                           | 0         | 0         | 1         | 0         | 1                      | 1                                    |
| 4          | No. of SHGs following atleast one the Non-negotiable                                   |                           | 5         | 25        | 30        | 40        | 100                    | 100                                  |
| 5          | No. of (HH)s linked with Social Security Programme                                     |                           | 0         | 30        | 30        | 40        | 100                    | 100                                  |
| 6          | Convergence with other Government Programme (HH)s                                      |                           | 0         | 50        | 75        | 125       | 250                    | 250                                  |

# GAYA

| Sl.        | Particulars  | Q 1     | Q 2      | Q 3      | Q 4      | Total    |
|------------|--|---------|----------|----------|----------|----------|
| <b>A</b>   | <b>GEOGRAPHICAL COVERAGE/OUTREACH</b>  |         |          |          |          |          |
| 1          | No. of Panchayats  | 8       | 4        | 5        | 1        | 18       |
| 2          | No of revenue villages to be covered   | 98      | 25       | 60       | 23       | 206      |
| 3          | No. of villages to saturate with atleast 80% of target population                      | 55      | 14       | 31       | 38       | 138      |
| <b>B</b>   | <b>PROMOTION OF COMMUNITY INSTITUTIONS</b>   |         |          |          |          |          |
| <b>B1</b>  | <b>Formation of SHGs</b>   | 0       | 0        | 0        | 0        | 0        |
| 1          | No. of SHG Formed  | 530     | 450      | 565      | 390      | 1935     |
| 2          | Total Cumulative Saving Amount mobilized   | 1922922 | 2363042  | 3134842  | 4154642  | 11575448 |
| 3          | Total number of groups having interloan: Saving; > 1.5                                 | 290     | 380      | 425      | 465      | 1560     |
| 4          | Total Cumulative amount interloaned  | 2519184 | 2794030  | 3329990  | 4911630  | 13554834 |
| 5          | Repayment percentage   | 95      | 380      | 380      | 285      | 1140     |
| <b>B2</b>  | <b>Formation of VOs</b>  |         |          |          |          |          |
| 1          | No. of Village Organisation Formed   | 38      | 34       | 50       | 46       | 168      |
| 2          | No. of SHGs Part of Village Organisation   | 380     | 340      | 500      | 460      | 1680     |
| 3          | No of VOs having Bank Account  | 31      | 38       | 37       | 41       | 147      |
| 4          | No. of VOs managing and running Enterprise   | 1       | 2        | 1        | 5        | 9        |
| <b>B3</b>  | <b>Formation of BLFs</b>   |         |          |          |          |          |
| 1          | No. of Block Level Federations Formed  | 0       | 2        | 0        | 5        | 7        |
| 2          | No. of Village Organisation part of BLF  | 8       | 29       | 8        | 72       | 117      |
| 3          | No of BLFs having Bank Account   | 0       | 0        | 0        | 4        | 4        |
| <b>B-4</b> | Promotion of producer groups   | 0       | 0        | 2        | 2        | 4        |
| <b>B-5</b> | Promotion of Producer Company  | 0       | 0        | 0        | 0        | 0        |
| <b>C</b>   | <b>FINANCIAL MAINSTREAMING</b>   |         |          |          |          |          |
| 1          | No. of SHGs having Bank A/C  | 475     | 540      | 520      | 440      | 1975     |
| 2          | No of groups to complete Micro Planning exercise                                       | 445     | 455      | 505      | 440      | 1845     |
| 3          | No. of Groups to be Credit Linked with Banks   | 290     | 320      | 350      | 420      | 1380     |
| 4          | Amount Loaned by Banks to SHG  | 3750000 | 4350000  | 4800000  | 6300000  | 19200000 |
| 5          | No. of SHG members linked with insurance programme.                                    | 60      | 200      | 400      | 400      | 1060     |
| <b>D</b>   | <b>BUILDING SELF MANAGED/RELIANT SHG/VO</b>  |         |          |          |          |          |
| 1          | Number of Book Keepers/CM identified   | 80      | 47       | 67       | 47       | 241      |
| 2          | Number of Book Keepers/CM trained  | 20      | 105      | 52       | 45       | 222      |
| 3          | Number of SHGs being managed by CM   | 416     | 410      | 470      | 507      | 1803     |
| 4          | Number of Internal CRPs identified/trained and working                                 | 0       | 55       | 65       | 50       | 170      |
| 5          | No. of saturated villages handed over to CM  | 43      | 42       | 33       | 46       | 164      |
| 6          | No. of VO got registered   | 0       | 0        | 0        | 9        | 9        |
| 7          | No. of VO Plan received funding  | 1       | 3        | 5        | 5        | 14       |
| 8          | Amount of money (CIF) channeled through VO   | 1312500 | 2512500  | 3900000  | 4300000  | 12025000 |
| <b>E</b>   | <b>COMMUNITY INVESTMENT FUND (CIF)</b>   |         |          |          |          |          |
| <b>F1</b>  | <b>INITIAL CAPITALIZATION FUND</b>   |         |          |          |          |          |
| 1          | Amount Disbursed under ICF   | 9875000 | 10875000 | 12000000 | 10250000 | 43000000 |
| 2          | No. of Groups received ICF   | 395     | 435      | 480      | 410      | 1720     |
| 3          | No. of SHG members received ICF  | 1975    | 2175     | 2400     | 2050     | 8600     |
| <b>F2</b>  | <b>HEALTH RISKS FUND (HRF)</b>   |         |          |          |          |          |
| 1          | Number of VO participating   | 9       | 20       | 30       | 22       | 81       |
| 2          | Amount Disbursed under HRF   | 1044000 | 1160000  | 1740000  | 1376000  | 5320000  |
| <b>F3</b>  | <b>FOOD SECURITY FUND</b>  |         |          |          |          |          |
| 1          | Number of participating VO   | 2       | 37       | 15       | 21       | 75       |
| 2          | Amount disbursed under FSF   | 180000  | 3330000  | 1350000  | 1890000  | 6750000  |
| <b>F</b>   | <b>LIVELIHOODS INTERVENTIONS</b>   |         |          |          |          |          |
| 1          | No. of HHs linked with Business Development Services                                   | 0       | 700      | 400      | 200      | 1300     |
| 2          | No. of HHs linked with different livelihoods interventions through partners            | 0       | 14000    | 1850     | 0        | 15850    |
| 3          | No. of HHs linked with different livelihoods interventions through the efforts of BPIU | 0       | 2700     | 400      | 0        | 3100     |
| 4          | Number of youths trained and placed  | 50      | 200      | 225      | 150      | 625      |
| <b>G</b>   | <b>SOCIAL DEVELOPMENT INITIATIVE</b>   |         |          |          |          |          |
| 1          | Total No of SHG members made functional literate-                                      | 2000    | 2000     | 2850     | 2900     | 9750     |
| 2          | No. of SHGs following atleast one the Non-negotiable                                   | 120     | 210      | 245      | 355      | 930      |
| 3          | No. of SHG linked with Social Security Programme                                       | 190     | 225      | 375      | 400      | 1190     |
| 4          | Sanitation Programme initiated with number of SHGs                                     | 120     | 175      | 0        | 0        | 295      |



## Bodh Gaya BPIU

| Sl.        | Particulars  | Achievement till March,09 | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Total for FY – 2009-10 | Cumulative Achievement Till March 10 |
|------------|--|---------------------------|-----------|-----------|-----------|-----------|------------------------|--------------------------------------|
| <b>A</b>   | <b>GEOGRAPHICAL COVERAGE/OUTREACH</b>  |                           |           |           |           |           |                        |                                      |
| 1          | No. of Panchayats  | 12                        | 2         | 0         | 1         | 0         | 3                      | 15                                   |
| 2          | No of revenue villages to be covered   | 52                        | 25        | 0         | 15        | 11        | 51                     | 63                                   |
| 3          | No. of villages to saturate with atleast 80% of target population                      | 19                        | 12        | 0         | 12        | 6         | 30                     | 49                                   |
| <b>B</b>   | <b>PROMOTION OF COMMUNITY INSTITUTIONS</b>   |                           |           |           |           |           |                        |                                      |
| <b>B1</b>  | <b>Formation of SHGs</b>   |                           |           |           |           |           |                        |                                      |
| 1          | No. of SHG Formed  | 370                       | 160       | 130       | 160       | 100       | 550                    | 920                                  |
| 2          | Total Cumulative Saving Amount mobilized   | 2042938                   | 1730522   | 1746842   | 1814042   | 1869242   | 7160648                | 9203586                              |
| 3          | Total number of groups having interloan: Saving; > 1.5                                 | 204                       | 90        | 120       | 100       | 100       | 410                    | 614                                  |
| 4          | Total Cumulative amount interloaned  | 2890330                   | 2461434   | 2474490   | 2528250   | 2572410   | 10036584               | 12926914                             |
| 5          | Repayment percentage   |                           | 95        | 95        | 95        | 95        | 95                     | 95                                   |
| <b>B2</b>  | <b>Formation of VOs</b>  |                           |           |           |           |           |                        |                                      |
| 1          | No. of Village Organisation Formed   | 16                        | 10        | 12        | 15        | 15        | 52                     | 68                                   |
| 2          | No. of SHGs Part of Village Organisation   | 171                       | 100       | 120       | 150       | 150       | 520                    | 691                                  |
| 3          | No of VOs having Bank Account  | 6                         | 12        | 10        | 12        | 15        | 49                     | 55                                   |
| 4          | No. of VOs managing and running Enterprise   | 1                         | 1         | 1         | 1         | 2         | 5                      | 6                                    |
| <b>B3</b>  | <b>Formation of BLFs</b>   |                           |           |           |           |           |                        |                                      |
| 1          | No. of Block Level Federations Formed  | 1                         | 0         | 1         | 0         | 1         | 2                      | 3                                    |
| 2          | No. of Village Organisation part of BLF  | 16                        | 8         | 12        | 8         | 10        | 38                     | 54                                   |
| 3          | No of BLFs having Bank Account   | 1                         | 0         | 0         | 0         | 1         | 1                      | 3                                    |
| <b>B-4</b> | Promotion of producer groups   | 0                         | 0         | 0         | 2         | 2         | 4                      | 2                                    |
| <b>B-5</b> | Promotion of Producer Company  | 0                         | 0         | 0         | 0         | 0         | 0                      | 0                                    |
| <b>C</b>   | <b>FINANCIAL MAINSTREAMING</b>   |                           |           |           |           |           |                        |                                      |
| 1          | No. of SHGs having Bank A/C  | 258                       | 135       | 150       | 120       | 120       | 525                    | 783                                  |
| 2          | No of groups to complete Micro Planning exercise                                       | 105                       | 120       | 120       | 135       | 120       | 495                    | 600                                  |
| 3          | No. of Groups to be Credit Linked with Banks   | 42                        | 100       | 80        | 80        | 120       | 380                    | 422                                  |
| 4          | Amount Loaned by Banks to SHG  | 498000                    | 1500000   | 1200000   | 1200000   | 1800000   | 5700000                | 8098000                              |
| 5          | No. of SHG members linked with insurance programme.                                    | 18                        | 30        | 50        | 100       | 100       | 280                    | 298                                  |
| <b>D</b>   | <b>BUILDING SELF MANAGED/RELIANT SHG/VO</b>  |                           |           |           |           |           |                        |                                      |
| 1          | Number of Book Keepers/CM identified   | 34                        | 20        | 10        | 20        | 15        | 65                     | 99                                   |
| 2          | Number of Book Keepers/CM trained  | 34                        | 0         | 30        | 15        | 15        | 60                     | 94                                   |
| 3          | Number of SHGs being managed by CM   | 396                       | 100       | 80        | 80        | 32        | 292                    | 688                                  |
| 4          | Number of Internal CRPs identified/trained and working                                 | 75                        | 0         | 20        | 15        | 15        | 50                     | 110                                  |
| 5          | No. of saturated villages handed over to CM  | 0                         | 16        | 6         | 10        | 18        | 50                     | 50                                   |
| 6          | No. of VO got registered   | 0                         | 0         | 0         | 0         | 5         | 5                      | 5                                    |
| 7          | No. of VO Plan received funding  | 3                         | 1         | 3         | 5         | 5         | 14                     | 12                                   |
| 8          | Amount of money (CIF) channeled through VO   | 1650000                   | 750000    | 1200000   | 1500000   | 1800000   | 5250000                | 6900000                              |
| <b>E</b>   | <b>COMMUNITY INVESTMENT FUND (CIF)</b>   |                           |           |           |           |           |                        |                                      |
| <b>F1</b>  | <b>INITIAL CAPITALIZATION FUND</b>   |                           |           |           |           |           |                        |                                      |
| 1          | Amount Disbursed under ICF   | 919000                    | 2500000   | 3000000   | 3000000   | 3000000   | 11500000               | 12419000                             |
| 2          | No. of Groups received ICF   | 87                        | 100       | 120       | 120       | 120       | 460                    | 547                                  |
| 3          | No. of SHG members received ICF  | 262                       | 500       | 600       | 600       | 600       | 2300                   | 2562                                 |
| <b>F2</b>  | <b>HEALTH RISKS FUND (HRF)</b>   |                           |           |           |           |           |                        |                                      |
| 1          | Number of VO participating   | 2                         | 6         | 12        | 12        | 10        | 40                     | 42                                   |
| 2          | Amount Disbursed under HRF   | 100000                    | 348000    | 696000    | 696000    | 580000    | 2320000                | 2420000                              |
| <b>F3</b>  | <b>FOOD SECURITY FUND</b>  |                           |           |           |           |           |                        |                                      |
| 1          | Number of participating VO   | 1                         | 2         | 15        | 5         | 8         | 30                     | 31                                   |
| 2          | Amount disbursed under FSF   | 43750                     | 180000    | 1350000   | 450000    | 720000    | 2700000                | 2743750                              |
| <b>F</b>   | <b>LIVELIHOODS INTERVENTIONS</b>   |                           |           |           |           |           |                        |                                      |
| 1          | No. of HHs linked with Business Development Services                                   |                           |           | 500       |           |           | 500                    | 500                                  |
| 2          | No. of HHs linked with different livelihoods interventions through partners            |                           | 0         | 8000      | 900       | 0         | 8900                   | 8900                                 |
| 3          | No. of HHs linked with different livelihoods interventions through the efforts of BPIU | 220                       | 0         | 1500      | 300       | 0         | 1800                   | 2020                                 |
| 4          | Number of youths trained and placed  | 90                        | 50        | 50        | 100       | 100       | 300                    | 390                                  |
| <b>G</b>   | <b>SOCIAL DEVELOPMENT INITIATIVE</b>   |                           |           |           |           |           |                        |                                      |
| 1          | Total No of SHG members made functional literate-                                      | 1519                      | 600       | 500       | 650       | 600       | 2350                   | 3869                                 |
| 2          | No. of SHGs following atleast one the Non-negotiable                                   | 250                       | 50        | 80        | 100       | 150       | 380                    | 630                                  |
| 3          | No. of SHG linked with Social Security Programme                                       | 80                        | 100       | 100       | 200       | 200       | 600                    | 680                                  |
| 4          | Sanitation Programme initiated with number of SHGs                                     | 85                        | 50        | 100       | 0         | 0         | 150                    | 235                                  |

## Dobhi BPIU

| Sl.        | Particulars  | Achievement till March,09 | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Total for FY – 2009-10 | Cumulative Achievement Till March 10 |
|------------|--|---------------------------|-----------|-----------|-----------|-----------|------------------------|--------------------------------------|
| <b>A</b>   | <b>GEOGRAPHICAL COVERAGE/OUTREACH</b>  |                           |           |           |           |           |                        |                                      |
| 1          | No. of Panchayats  | 9                         | 2         |           | 1         | 1         | 4                      | 13                                   |
| 2          | No of revenue villages to be covered   | 43                        | 20        | 10        | 20        | 12        | 62                     | 105                                  |
| 3          | No. of villages to saturate with atleast 80% of target population                      | 8                         | 30        |           | 10        | 15        | 55                     | 62                                   |
| <b>B</b>   | <b>PROMOTION OF COMMUNITY INSTITUTIONS</b>   |                           |           |           |           |           |                        |                                      |
| <b>B1</b>  | <b>Formation of SHGs</b>   |                           |           |           |           |           |                        |                                      |
| 1          | No. of SHG Formed  | 415                       | 130       | 110       | 140       | 100       | 480                    | 885                                  |
| 2          | Total Cumulative Saving Amount mobilized   | 265940                    | 67600     | 221000    | 473200    | 813800    | 1614600                | 1576015                              |
| 3          | Total number of groups having interloan: Saving; > 1.5                                 | 200                       | 100       | 110       | 115       | 125       | 450                    | 650                                  |
| 4          | Total Cumulative amount interloaned  | 285820                    | 20280     | 113620    | 364260    | 722020    | 1229280                | 1506000                              |
| 5          | Repayment percentage   |                           | 95        | 95        | 95        | 95        | 95                     | 95                                   |
| <b>B2</b>  | <b>Formation of VOs</b>  |                           |           |           |           |           |                        |                                      |
| 1          | No. of Village Organisation Formed   | 9                         | 10        | 6         | 15        | 12        | 43                     | 52                                   |
| 2          | No. of SHGs Part of Village Organisation   | 93                        | 100       | 60        | 150       | 120       | 430                    | 522                                  |
| 3          | No of VOs having Bank Account  | 3                         | 7         | 10        | 9         | 10        | 36                     | 39                                   |
| 4          | No. of VOs managing and running Enterprise   |                           |           |           | 1         | 2         | 3                      | 3                                    |
| <b>B3</b>  | <b>Formation of BLFs</b>   |                           |           |           |           |           |                        |                                      |
| 1          | No. of Block Level Federations Formed  |                           |           | 1         |           | 1         | 2                      | 2                                    |
| 2          | No. of Village Organisation part of BLF  |                           |           | 17        |           | 17        | 34                     | 50                                   |
| 3          | No of BLFs having Bank Account   |                           |           |           |           | 1         | 1                      | 1                                    |
| <b>B-4</b> | Promotion of producer groups   |                           |           |           |           | 2         | 2                      | 2                                    |
| <b>B-5</b> | Promotion of Producer Company  |                           |           |           |           |           | 0                      | 0                                    |
| <b>C</b>   | <b>FINANCIAL MAINSTREAMING</b>   |                           |           |           |           |           |                        |                                      |
| 1          | No. of SHGs having Bank A/C  | 289                       | 125       | 135       | 140       | 100       | 500                    | 789                                  |
| 2          | No of groups to complete Micro Planning exercise                                       | 97                        | 135       | 120       | 130       | 100       | 485                    | 582                                  |
| 3          | No. of Groups to be Credit Linked with Banks   |                           | 90        | 100       | 100       | 100       | 390                    | 390                                  |
| 4          | Amount Loaned by Banks to SHG  |                           | 750000    | 1050000   | 1050000   | 1500000   | 4350000                | 4350000                              |
| 5          | No. of SHG members linked with insurance programme.                                    |                           | 30        | 50        | 100       | 100       | 280                    | 280                                  |
| <b>D</b>   | <b>BUILDING SELF MANAGED/RELIANT SHG/VO</b>  |                           |           |           |           |           |                        |                                      |
| 1          | Number of Book Keepers/CM identified   | 35                        | 15        | 15        | 12        | 12        | 54                     | 88                                   |
| 2          | Number of Book Keepers/CM trained  | 30                        |           | 30        | 10        | 10        | 50                     | 80                                   |
| 3          | Number of SHGs being managed by CM   | 200                       | 80        | 120       | 130       | 150       | 480                    | 680                                  |
| 4          | Number of Internal CRPs identified/trained and working                                 | 0                         | 0         | 20        | 15        | 15        | 50                     | 50                                   |
| 5          | No. of saturated villages handed over to CM  | 8                         | 15        | 20        | 10        | 15        | 60                     | 68                                   |
| 6          | No. of VO got registered   |                           |           |           |           | 2         | 2                      | 2                                    |
| 7          | No. of VO Plan received funding  |                           | 0         | 3         | 3         | 5         | 11                     | 11                                   |
| 8          | Amount of money (CIF) channeled through VO   |                           |           | 687500    | 1200000   | 1250000   | 3137500                | 3137500                              |
| <b>E</b>   | <b>COMMUNITY INVESTMENT FUND (CIF)</b>   |                           |           |           |           |           |                        |                                      |
| <b>F1</b>  | <b>INITIAL CAPITALIZATION FUND</b>   |                           |           |           |           |           |                        |                                      |
| 1          | Amount Disbursed under ICF   | 1828800                   | 2750000   | 2750000   | 3000000   | 2500000   | 11000000               | 11000000                             |
| 2          | No. of Groups received ICF   | 105                       | 110       | 110       | 120       | 100       | 440                    | 545                                  |
| 3          | No. of SHG members received ICF  | 530                       | 550       | 550       | 600       | 500       | 2200                   | 2730                                 |
| <b>F2</b>  | <b>HEALTH RISKS FUND (HRF)</b>   |                           |           |           |           |           |                        |                                      |
| 1          | Number of VO participating   |                           | 2         | 4         | 6         | 4         | 16                     | 16                                   |
| 2          | Amount Disbursed under HRF   |                           | 116000    | 232000    | 348000    | 332000    | 928000                 | 928000                               |
| <b>F3</b>  | <b>FOOD SECURITY FUND</b>  |                           |           |           |           |           |                        |                                      |
| 1          | Number of participating VO   |                           |           | 8         | 3         | 4         | 15                     | 15                                   |
| 2          | Amount disbursed under FSF   |                           |           | 720000    | 270000    | 360000    | 1350000                | 1350000                              |
| <b>F</b>   | <b>LIVELIHOODS INTERVENTIONS</b>   |                           |           |           |           |           |                        |                                      |
| 1          | No. of HHs linked with Business Development Services                                   |                           |           | 50        | 100       | 100       | 250                    | 250                                  |
| 2          | No. of HHs linked with different livelihoods interventions through partners            |                           |           | 2000      | 250       |           | 2250                   | 2250                                 |
| 3          | No. of HHs linked with different livelihoods interventions through the efforts of BPIU |                           |           | 500       |           |           | 500                    | 500                                  |
| 4          | Number of youths trained and placed  |                           |           | 50        |           | 50        | 100                    | 100                                  |
| <b>G</b>   | <b>SOCIAL DEVELOPMENT INITIATIVE</b>   |                           |           |           |           |           |                        |                                      |
| 1          | Total No of SHG members made functional literate-                                      | 832                       | 500       | 500       | 800       | 700       | 2500                   | 3332                                 |
| 2          | No. of SHGs following atleast one the Non-negotiable                                   | 315                       | 30        | 45        | 60        | 55        | 190                    | 505                                  |
| 3          | No. of SHG linked with Social Security Programme                                       |                           | 50        | 50        | 75        | 75        | 250                    | 250                                  |
| 4          | Sanitation Programme initiated with number of SHGs                                     |                           | 25        | 25        |           |           | 50                     | 50                                   |

## Sherghati BPIU

| Sl.        | Particulars   | Achievement till March,09 | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Total for FY – 2009-10 | Cumulative Achievement Till March 10 |
|------------|---|---------------------------|-----------|-----------|-----------|-----------|------------------------|--------------------------------------|
| <b>A</b>   | <b>GEOGRAPHICAL COVERAGE/OUTREACH</b>   |                           |           |           |           |           |                        |                                      |
| 1          | No. of Panchayats   | 6                         | 2         |           | 1         |           | 3                      | 9                                    |
| 2          | No of revenue villages to be covered  | 34                        | 24        | 5         | 15        |           | 44                     | 78                                   |
| 3          | No. of villages to saturate with atleast 80% of target population                       | 12                        | 5         | 4         | 6         | 6         | 21                     | 33                                   |
| <b>B</b>   | <b>PROMOTION OF COMMUNITY INSTITUTIONS</b>  |                           |           |           |           |           |                        |                                      |
| <b>B1</b>  | <b>Formation of SHGs</b>  |                           |           |           |           |           |                        |                                      |
| 1          | No. of SHG Formed   | 234                       | 120       | 110       | 140       | 90        | 460                    | 694                                  |
| 2          | Total Cumulative Saving Amount mobilized  | 368798                    | 62400     | 182000    | 366600    | 592800    | 1203800                | 1572598                              |
| 3          | Total number of groups having interloan: Saving; > 1.5                                  | 30                        | 50        | 100       | 130       | 140       | 420                    | 450                                  |
| 4          | Total Cumulative amount interloaned   | 413620                    | 18720     | 98280     | 299780    | 710060    | 1126840                | 1540460                              |
| 5          | Repayment percentage  |                           | 95        | 95        | 95        | 95        | 95                     | 95                                   |
| <b>B2</b>  | <b>Formation of VOs</b>   |                           |           |           |           |           |                        |                                      |
| 1          | No. of Village Organisation Formed  | 4                         | 10        | 8         | 10        | 9         | 37                     | 41                                   |
| 2          | No. of SHGs Part of Village Organisation  | 39                        | 100       | 80        | 100       | 90        | 370                    | 409                                  |
| 3          | No of VOs having Bank Account   | 3                         | 4         | 10        | 8         | 10        | 32                     | 35                                   |
| 4          | No. of VOs managing and running Enterprise  |                           |           |           | 2         | 3         | 5                      | 5                                    |
| <b>B3</b>  | <b>Formation of BLFs</b>  |                           |           |           |           |           |                        |                                      |
| 1          | No. of Block Level Federations Formed   |                           |           |           |           | 1         | 1                      | 1                                    |
| 2          | No. of Village Organisation part of BLF   |                           |           |           |           | 15        | 15                     | 15                                   |
| 3          | No of BLFs having Bank Account  |                           |           |           |           | 0         | 0                      | 0                                    |
| <b>B-4</b> | Promotion of producer groups  |                           |           |           |           | 2         | 2                      | 2                                    |
| <b>B-5</b> | Promotion of Producer Company   |                           |           |           |           |           | 0                      | 0                                    |
| <b>C</b>   | <b>FINANCIAL MAINSTREAMING</b>  |                           |           |           |           |           |                        |                                      |
| 1          | No. of SHGs having Bank A/C   | 124                       | 100       | 120       | 120       | 100       | 440                    | 564                                  |
| 2          | No of groups to complete Micro Planning exercise  | 73                        | 90        | 100       | 120       | 100       | 410                    | 483                                  |
| 3          | No. of Groups to be Credit Linked with Banks  | 61                        | 50        | 70        | 70        | 100       | 290                    | 351                                  |
| 4          | Amount Loaned by Banks to SHG   | 1053000                   | 750000    | 1050000   | 1050000   | 1500000   | 4350000                | 5403000                              |
| 5          | No. of SHG members linked with insurance programme.                                     |                           | 0         | 0         | 0         | 0         | 0                      | 0                                    |
| <b>D</b>   | <b>BUILDING SELF MANAGED/RELIANT SHG/VO</b>   |                           |           |           |           |           |                        |                                      |
| 1          | Number of Book Keepers/CM identified  | 31                        | 20        | 10        | 20        | 10        | 60                     | 91                                   |
| 2          | Number of Book Keepers/CM trained   | 28                        | 0         | 30        | 15        | 10        | 55                     | 83                                   |
| 3          | Number of SHGs being managed by CM  | 106                       | 146       | 100       | 150       | 150       | 546                    | 652                                  |
| 4          | Number of Internal CRPs identified/trained and working                                  |                           | 0         | 15        | 15        | 0         | 30                     | 30                                   |
| 5          | No. of saturated villages handed over to CM   | 8                         | 5         | 8         | 8         | 5         | 26                     | 26                                   |
| 6          | No. of VO got registered  |                           |           | 0         | 0         | 2         | 2                      | 2                                    |
| 7          | No. of VO Plan received funding   |                           |           | 2         | 3         | 5         | 10                     | 10                                   |
| 8          | Amount of money (CIF) channeled through VO  |                           | 562500    | 625000    | 1200000   | 1250000   | 3637500                | 3637500                              |
| <b>E</b>   | <b>COMMUNITY INVESTMENT FUND (CIF)</b>  |                           |           |           |           |           |                        |                                      |
| <b>F1</b>  | <b>INITIAL CAPITALIZATION FUND</b>  |                           |           |           |           |           |                        |                                      |
| 1          | Amount Disbursed under ICF  | 1206900                   | 2250000   | 2500000   | 3000000   | 2500000   | 10250000               | 11456900                             |
| 2          | No. of Groups received ICF  | 62                        | 90        | 100       | 120       | 100       | 410                    | 472                                  |
| 3          | No. of SHG members received ICF   | 435                       | 450       | 500       | 600       | 500       | 2050                   | 2485                                 |
| <b>F2</b>  | <b>HEALTH RISKS FUND (HRF)</b>  |                           |           |           |           |           |                        |                                      |
| 1          | Number of VO participating  |                           | 1         | 4         | 6         | 4         | 15                     | 15                                   |
| 2          | Amount Disbursed under HRF  |                           | 580000    | 232000    | 348000    | 232000    | 870000                 | 870000                               |
| <b>F3</b>  | <b>FOOD SECURITY FUND</b>   |                           |           |           |           |           |                        |                                      |
| 1          | Number of participating VO  |                           |           | 7         | 3         | 5         | 15                     | 15                                   |
| 2          | Amount disbursed under FSF  |                           | 0         | 630000    | 270000    | 450000    | 1350000                | 1350000                              |
| <b>F</b>   | <b>LIVELIHOODS INTERVENTIONS</b>  |                           |           |           |           |           |                        |                                      |
| 1          | No. of HHHs linked with Business Development Services                                   |                           |           | 100       | 200       |           | 300                    | 300                                  |
| 2          | No. of HHHs linked with different livelihoods interventions through partners            |                           |           | 2000      | 400       |           | 2400                   | 2400                                 |
| 3          | No. of HHHs linked with different livelihoods interventions through the efforts of BPIU |                           |           | 500       | 0         | 0         | 500                    | 500                                  |
| 4          | Number of youths trained and placed   |                           |           | 50        | 75        | 0         | 125                    | 125                                  |
| <b>G</b>   | <b>SOCIAL DEVELOPMENT INITIATIVE</b>  |                           |           |           |           |           |                        |                                      |
| 1          | Total No of SHG members made functional literate-                                       | 520                       | 500       | 400       | 700       | 800       | 2400                   | 2920                                 |
| 2          | No. of SHGs following atleast one the Non-negotiable                                    | 35                        | 20        | 35        | 35        | 50        | 140                    | 175                                  |
| 3          | No. of SHG linked with Social Security Programme  |                           | 30        | 50        | 50        | 75        | 205                    | 205                                  |
| 4          | Sanitation Programme initiated with number of SHGs                                      |                           | 25        | 25        |           |           | 50                     | 50                                   |

## Khizirsarai BPIU

| Sl.        | Particulars  | Achievement till March,09 | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Total for FY – 2009-10 | Cumulative Achievement Till March 10 |
|------------|--|---------------------------|-----------|-----------|-----------|-----------|------------------------|--------------------------------------|
| <b>A</b>   | <b>GEOGRAPHICAL COVERAGE/OUTREACH</b>  |                           |           |           |           |           |                        |                                      |
| 1          | No. of Panchayats  | 11                        | 2         | 4         | 2         |           | 8                      | 19                                   |
| 2          | No of revenue villages to be covered   | 35                        | 29        | 10        | 10        |           | 49                     | 84                                   |
| 3          | No. of villages to saturate with atleast 80% of target population                      | 8                         | 8         | 10        | 3         | 11        | 32                     | 40                                   |
| <b>B</b>   | <b>PROMOTION OF COMMUNITY INSTITUTIONS</b>   |                           |           |           |           |           |                        |                                      |
| <b>B1</b>  | <b>Formation of SHGs</b>   |                           |           |           |           |           |                        |                                      |
| 1          | No. of SHG Formed  | 205                       | 120       | 100       | 125       | 100       | 445                    | 650                                  |
| 2          | Total Cumulative Saving Amount mobilized   | 434023                    | 62400     | 213200    | 481000    | 878800    | 1635400                | 2069423                              |
| 3          | Total number of groups having interloan: Saving: > 1.5                                 | 28                        | 50        | 50        | 80        | 100       | 280                    | 308                                  |
| 4          | Total Cumulative amount interloaned  | 550126                    | 18750     | 107640    | 137700    | 907140    | 1171230                | 1721353                              |
| 5          | Repayment percentage   |                           | 95        | 95        | 95        | 95        | 95                     | 95                                   |
| <b>B2</b>  | <b>Formation of VOs</b>  |                           |           |           |           |           |                        |                                      |
| 1          | No. of Village Organisation Formed   | 7                         | 8         | 8         | 10        | 10        | 36                     | 43                                   |
| 2          | No. of SHGs Part of Village Organisation   | 69                        | 80        | 80        | 100       | 100       | 360                    | 429                                  |
| 3          | No of VOs having Bank Account  |                           | 8         | 8         | 8         | 6         | 30                     | 30                                   |
| 4          | No. of VOs managing and running Enterprise   |                           |           | 1         |           |           | 1                      | 1                                    |
| <b>B3</b>  | <b>Formation of BLFs</b>   |                           |           |           |           |           |                        |                                      |
| 1          | No. of Block Level Federations Formed  |                           |           |           |           | 2         | 2                      | 2                                    |
| 2          | No. of Village Organisation part of BLF  |                           |           |           |           | 30        | 30                     | 30                                   |
| 3          | No of BLFs having Bank Account   |                           |           |           |           | 2         | 2                      | 2                                    |
| <b>B-4</b> | Promotion of producer groups   |                           |           |           |           | 1         | 1                      | 1                                    |
| <b>B-5</b> | Promotion of Producer Company  |                           |           |           |           |           | 0                      | 0                                    |
| <b>C</b>   | <b>FINANCIAL MAINSTREAMING</b>   |                           |           |           |           |           |                        |                                      |
| 1          | No. of SHGs having Bank A/C  | 78                        | 115       | 135       | 140       | 120       | 510                    | 588                                  |
| 2          | No of groups to complete Micro Planning exercise                                       | 47                        | 100       | 115       | 120       | 120       | 455                    | 502                                  |
| 3          | No. of Groups to be Credit Linked with Banks   |                           | 50        | 70        | 100       | 100       | 320                    | 320                                  |
| 4          | Amount Loaned by Banks to SHG  |                           | 750000    | 1050000   | 1500000   | 1500000   | 4800000                | 4800000                              |
| 5          | No. of SHG members linked with insurance programme.                                    |                           |           | 100       | 200       | 200       | 500                    | 500                                  |
| <b>D</b>   | <b>BUILDING SELF MANAGED/RELIANT SHG/VO</b>  |                           |           |           |           |           |                        |                                      |
| 1          | Number of Book Keepers/CM identified   | 32                        | 25        | 12        | 15        | 10        | 62                     | 94                                   |
| 2          | Number of Book Keepers/CM trained  | 32                        | 20        | 15        | 12        | 10        | 57                     | 89                                   |
| 3          | Number of SHGs being managed by CM   | 163                       | 90        | 110       | 110       | 175       | 485                    | 640                                  |
| 4          | Number of Internal CRPs identified/trained and working                                 |                           |           | 0         | 20        | 20        | 40                     | 40                                   |
| 5          | No. of saturated villages handed over to CM  |                           | 7         | 8         | 5         | 8         | 28                     | 28                                   |
| 6          | No. of VO got registered   |                           |           |           |           |           | 0                      | 0                                    |
| 7          | No. of VO Plan received funding  |                           |           | 1         | 1         | 3         | 5                      | 5                                    |
| 8          | Amount of money (CIF) channeled through VO   |                           |           |           |           |           | 0                      | 0                                    |
| <b>E</b>   | <b>COMMUNITY INVESTMENT FUND (CIF)</b>   |                           |           |           |           |           |                        |                                      |
| <b>F1</b>  | <b>INITIAL CAPITALIZATION FUND</b>   |                           |           |           |           |           |                        |                                      |
| 1          | Amount Disbursed under ICF   | 778500                    | 2375000   | 2625000   | 3000000   | 2250000   | 10250000               | 11025800                             |
| 2          | No. of Groups received ICF   | 40                        | 95        | 105       | 120       | 90        | 410                    | 450                                  |
| 3          | No. of SHG members received ICF  | 180                       | 475       | 525       | 600       | 450       | 2050                   | 2230                                 |
| <b>F2</b>  | <b>HEALTH RISKS FUND (HRF)</b>   |                           |           |           |           |           |                        |                                      |
| 1          | Number of VO participating   |                           |           | 4         | 6         | 4         | 14                     | 14                                   |
| 2          | Amount Disbursed under HRF   |                           |           | 232000    | 348000    | 232000    | 812000                 | 812000                               |
| <b>F3</b>  | <b>FOOD SECURITY FUND</b>  |                           |           |           |           |           |                        |                                      |
| 1          | Number of participating VO   |                           |           | 7         | 4         | 4         | 15                     | 15                                   |
| 2          | Amount disbursed under FSF   |                           |           | 630000    | 360000    | 360000    | 1350000                | 1350000                              |
| <b>F</b>   | <b>LIVELIHOODS INTERVENTIONS</b>   |                           |           |           |           |           |                        |                                      |
| 1          | No. of HHs linked with Business Development Services                                   |                           |           | 50        | 100       | 100       | 250                    | 250                                  |
| 2          | No. of HHs linked with different livelihoods interventions through partners            |                           |           | 2000      | 300       |           | 2300                   | 2300                                 |
| 3          | No. of HHs linked with different livelihoods interventions through the efforts of BPIU |                           |           | 200       | 100       |           | 300                    | 300                                  |
| 4          | Number of youths trained and placed  |                           |           | 50        | 50        |           | 100                    | 100                                  |
| <b>G</b>   | <b>SOCIAL DEVELOPMENT INITIATIVE</b>   |                           |           |           |           |           |                        |                                      |
| 1          | Total No of SHG members made functional literate-                                      | 518                       | 400       | 600       | 700       | 800       | 2500                   | 543                                  |
| 2          | No. of SHGs following atleast one the Non-negotiable                                   | 12                        | 20        | 50        | 50        | 100       | 220                    | 232                                  |
| 3          | No. of SHG linked with Social Security Programme                                       | 0                         | 10        | 25        | 50        | 50        | 135                    | 135                                  |
| 4          | Sanitation Programme initiated with number of SHGs                                     |                           | 20        | 25        |           |           | 45                     | 45                                   |

## CONSOLIDATED DISTRICT LEVEL ACTION PLAN (2009 -10)

| Sl.        | Particulars   | GAYA   | NALANDA | KHAGARIA | MUZAFFARPUR | PURNIA | MADHUBANI | TOTAL OLD BLOCKS | NEW BLOCKS | TOTAL STATE   |
|------------|---|--------|---------|----------|-------------|--------|-----------|------------------|------------|---------------|
| <b>A</b>   | <b>GEOGRAPHICAL COVERAGE/OUTREACH</b>                             |        |         |          |             |        |           |                  |            |               |
| 1          | No. of Panchayats   | 18     | 10      | 15       | 20          | 18     | 40        | 121              | 80         | <b>201</b>    |
| 2          | No of revenue villages to be covered                              | 206    | 101     | 31       | 123         | 111    | 56        | 628              | 520        | <b>1148</b>   |
| 3          | No. of villages to saturate with atleast 80% of target population | 138    | 92      | 20       | 96          | 76     | 42        | 464              | 50         | <b>514</b>    |
| <b>B</b>   | <b>PROMOTION OF COMMUNITY INSTITUTIONS</b>                        |        |         |          |             |        |           |                  |            |               |
| <b>B1</b>  | <b>Formation of SHG</b>   |        |         |          |             |        |           |                  |            |               |
| 1          | No. of SHG Formed   | 1935   | 1400    | 900      | 1400        | 1680   | 1370      | 8685             | 3900       | <b>12585</b>  |
| 2          | Total Cumulative Saving Amount mobilized (Rs. Lac)                | 102.62 | 63.56   | 48.72    | 69          | 76.57  | 77.18     | 437.65           | 40.56      | <b>477.9</b>  |
| 3          | Total number of groups having interloan: Saving; > 1.5            | 1560   | 1200    | 865      | 1199        | 1435   | 1160      | 7419             | 400        | <b>7819</b>   |
| 4          | Total Cumulative amount interloaned (Rs. Lac)                     | 128.28 | 79.45   | 60.91    | 86.25       | 95.32  | 96.47     | 546.68           | 50.70      | <b>597.38</b> |
| 5          | Repayment percentage  | 95 +   | 95 +    | 95 +     | 95 +        | 95 +   | 95 +      | 95+              | 95 +       | <b>95+</b>    |
| <b>B2</b>  | <b>Formation of VO</b>  |        |         |          |             |        |           |                  |            |               |
| 1          | No. of Village Organisation Formed                                | 168    | 130     | 79       | 105         | 115    | 105       | 702              | 52         | <b>754</b>    |
| 2          | No. of SHGs Part of Village Organisation                          | 1680   | 1300    | 795      | 1128        | 1410   | 1050      | 7363             | 416        | <b>7779</b>   |
| 3          | No of VOs having Bank Account                                     | 147    | 80      | 74       | 86          | 102    | 77        | 566              | 0          | <b>566</b>    |
| 4          | No. of VOs managing and running Enterprise                        | 14     | 15      | 4        | 14          | 10     | 5         | 62               | 0          | <b>62</b>     |
| <b>B3</b>  | <b>Formation of BLFs</b>  |        |         |          |             |        |           |                  |            |               |
| 1          | No. of Block Level Federations Formed                             | 7      | 7       | 4        | 6           | 5      | 5         | 34               | 0          | <b>34</b>     |
| 2          | No. of Village Organisations part of BLF                          | 117    | 105     | 60       | 70          | 81     | 75        | 508              | 0          | <b>508</b>    |
| 3          | No of BLFs having Bank Account                                    | 4      | 5       | 2        | 3           | 4      | 3         | 21               | 0          | <b>21</b>     |
| <b>B-4</b> | Promotion of producer groups                                      | 9      | 15      | 10       | 6           | 18     | 6         | 64               | 0          | <b>64</b>     |
| <b>B-5</b> | Promotion of Producers company                                    | 0      | 0       | 1        | 0           | 1      | 0         | 2                | 0          | <b>2</b>      |
| <b>C</b>   | <b>Financial Mainstreaming</b>                                    |        |         |          |             |        |           |                  |            |               |
| 1          | No. of SHGs having Bank A/C                                       | 1975   | 1350    | 982      | 1353        | 1448   | 1375      | 8483             | 2730       | <b>11213</b>  |
| 2          | No of groups to complete Micro Planning exercise                  | 1845   | 1350    | 1108     | 1408        | 1370   | 1365      | 8446             | 2500       | <b>10946</b>  |
| 3          | No. of Groups to be Credit Linked with Banks                      | 1280   | 500     | 775      | 949         | 956    | 950       | 5410             | 624        | <b>6034</b>   |
| 4          | Amount Loaned by Banks to SHG (Rs. in Lac)                        | 192.00 | 125.00  | 109.00   | 155.70      | 341.20 | 190.00    | 1112.9           | 93.60      | <b>1206.5</b> |
| 5          | No. of SHG members linked with insurance programme                | 1060   | 3000    | 1007     | 3600        | 800    | 1000      | 10467            | 0          | <b>10467</b>  |

| SI.       | Particulars  | GAYA  | NALANDA | KHAGARIA | MUZAFFARPUR | PURNIA | MADHUBANI | TOTAL OLD BLOCKS | NEW BLOCKS | TOTAL STATE    |
|-----------|--|-------|---------|----------|-------------|--------|-----------|------------------|------------|----------------|
| <b>D</b>  | <b>Building Self Managed / Reliant SHG/VO</b>  |       |         |          |             |        |           |                  |            |                |
| 1         | Number of Book Keepers/CM identified   | 241   | 140     | 173      | 154         | 260    | 250       | 1218             | 390        | <b>1608</b>    |
| 2         | Number of Book Keepers/CM trained  | 222   | 140     | 158      | 134         | 253    | 177       | 1084             | 360        | <b>1444</b>    |
| 3         | Number of SHGs being managed by CM   | 1803  | 1025    | 770      | 1368        | 1482   | 1144      | 7592             | 3640       | <b>11232</b>   |
| 4         | Number of Internal CRPs identified/trained and working                                 | 170   | 150     | 90       | 150         | 195    | 180       | 935              | 0          | <b>935</b>     |
| 5         | No. of saturated villages handed over to CM  | 164   | 100     | 25       | 134         | 78     | 42        | 543              | 0          | <b>543</b>     |
| 6         | No. of VO got registered   | 9     | 5       | 23       | 14          | 17     | 25        | 93               | 0          | <b>93</b>      |
| 7         | No. of VO Plan received funding  | 60    | 50      | 35       | 50          | 60     | 30        | 285              | 0          | <b>285</b>     |
| 8         | Amount of money (CIF) channeled through VO (Rs. in Lac)                                | 120   | 62.5    | 57.5     | 36.0        | 52.0   | 28.8      | 356.8            | 0          | <b>356.8</b>   |
| <b>E</b>  | <b>Community Investment fund (CIF)</b>   |       |         |          |             |        |           |                  |            |                |
| <b>E1</b> | <b>INITIAL CAPITALIZATION FUND</b>   |       |         |          |             |        |           |                  |            |                |
| 1         | Amount Disbursed under ICF   | 430.0 | 337.5   | 277.0    | 267.6       | 230.4  | 254.8     | 1797.3           | 532.25     | <b>2329.55</b> |
| 2         | No. of Groups received ICF   | 1720  | 1350    | 1108     | 1338        | 1412   | 1274      | 8202             | 2500       | <b>10702</b>   |
| 3         | No. of SHG members received ICF  | 8600  | 5000    | 5540     | 8690        | 7072   | 6370      | 41272            | 17550      | <b>58822</b>   |
| <b>E2</b> | <b>HEALTH RISKS FUND (HRF)</b>   |       |         |          |             |        |           |                  |            |                |
| 1         | Number of VO participating   | 85    | 70      | 60       | 66          | 95     | 65        | 441              | 0          | <b>441</b>     |
| 2         | Amount Disbursed under HRF   | 49.3  | 40.6    | 34.8     | 38.28       | 57.07  | 37.7      | 257.75           | 0          | <b>257.75</b>  |
| <b>E3</b> | <b>FOOD SECURITY FUND</b>  |       |         |          |             |        |           |                  |            |                |
| 1         | Number of participating VO   | 75    | 76      | 50       | 65          | 80     | 61        | 407              | 0          | <b>407</b>     |
| 2         | Amount disbursed under FSF   | 67.5  | 68.4    | 45.0     | 58.5        | 72.0   | 51.1      | 362.5            | 0          | <b>362.5</b>   |
| <b>F</b>  | <b>LIVELIHOODS INTERVENTIONS</b>   |       |         |          |             |        |           |                  |            |                |
| 1         | No. of HHs linked with Business Development Services                                   | 1300  | 2000    | 500      | 3446        | 1500   | 1000      | 9746             |            | <b>9746</b>    |
| 2         | No. of HHs linked with different livelihoods interventions through partners            | 15850 | 10500   | 7500     | 836         | 4045   | 1000      | 39731            | 12480      | <b>52211</b>   |
| 3         | No. of HHs linked with different livelihoods interventions through the efforts of BPIU | 3100  | 1500    | 500      | 235         | 500    | 500       | 6335             | 0          | <b>6335</b>    |
| 4         | Number of youths trained and placed  | 150   | 150     | 150      | 150         | 250    | 150       | 1000             | 0          | <b>1000</b>    |
| <b>G</b>  | <b>SOCIAL DEVELOPMENT INITIATIVE</b>   |       |         |          |             |        |           |                  |            |                |
| 1         | Total No of SHG members made Signature literate-                                       | 9750  | 10000   | 5200     | 11010       | 16646  | 7148      | 59754            | 28080      | <b>87834</b>   |
| 2         | Total No of SHG members made Functional literate-                                      | 2925  | 1000    | 1560     | 1010        | 4994   | 714       | 12203            |            | <b>12203</b>   |
| 3         | Identification / Trained VRP   | 20    | 6       | 10       | 5           | 20     | 5         | 66               |            | <b>66</b>      |
| 4         | No. of SHGs following atleast one the Non-negotiable                                   | 930   | 1400    | 1008     | 1170        | 1535   | 874       | 6917             | 780        | <b>7697</b>    |
| 5         | No. of (HH)s linked with Social Security Programme                                     | 1190  | 1000    | 775      | 650         | 1700   | 350       | 5665             | 0          | <b>5665</b>    |
| 6         | Convergence with other Government Programme (HH)s                                      | 2000  | 1500    | 1500     | 1500        | 1800   | 2000      | 10300            | 0          | <b>10300</b>   |

## ANNUAL ACTION PLAN DPCU – Khagaria

| SN       | Particulars  | Q1                | Q2             | Q3             | Q4            | Total           |
|----------|--|-------------------|----------------|----------------|---------------|-----------------|
| <b>A</b> | <b>Community Institution Development</b>   |                   |                |                |               |                 |
| 1        | Model VO formation   | 4                 | 8              | 10             | 15            | 37              |
| 2        | <b>BLF formation training and Exposure visits</b>  |                   |                |                |               |                 |
|          | Formation of BLF   |                   |                | 2              | 2             | 4               |
|          | Training to BLF EC members   |                   |                | 2              | 2             | 4               |
|          | Training to BLF office Bearers   |                   |                | 2              | 2             | 4               |
|          | Exposure of EC of BLF  |                   | 2              | 2              | 2             | 6               |
|          | Others Exposure visits   |                   |                |                | 2             | 2               |
|          | <b>Training and Exposure Visits of VO</b>  |                   |                |                |               |                 |
|          | Training   | 4                 | 8              | 10             | 15            | 37              |
|          | Exposure   | 4                 | 8              | 10             | 15            | 37              |
|          | <b>Training and Exposure Visits of SHGs</b>  |                   |                |                |               |                 |
|          | Training   | 128<br>(64 units) | 104<br>(52un.) | 192<br>(96un.) | 96<br>(48un.) | 520<br>(260un.) |
|          | Exposure   | 110SHGs           | 90SHGs         | 150SHGs        | 80SHGs        | 430SHGs         |
| 3        | <b>CB of BPIUs staff</b>   |                   |                |                |               |                 |
|          | Induction training to new BPIU staff   |                   |                | 1              | 1             | 2               |
|          | Cratation of Training to Thematic Trainers (resource Pool of Trainers at BPIU) identified from BPIUs                           |                   |                |                |               |                 |
|          | VO   | 2                 |                |                |               | 2               |
|          | MP   |                   | 2              |                |               | 2               |
|          | Books of accounts and Banks  |                   | 2              |                |               | 2               |
|          | MIS  |                   |                | 2              |               | 2               |
|          | <b>Training to CM for specialized CMs</b>  |                   |                |                |               |                 |
|          | VO   |                   | 2              |                |               | 2               |
|          | MP   |                   |                | 2              |               | 2               |
|          | A/C Opening  | 3                 | 3              |                |               | 6               |
|          | Others   |                   |                |                |               |                 |
|          | <b>CB of Community Cadre</b>   |                   |                |                |               |                 |
|          | Training to Specialised CRPs   |                   | 24             |                | 40            | 64              |
|          | Training to CM - VO specialist   |                   | 20             | 20             |               | 40              |
|          | Training to VO Book Keepers  | 4                 | 8              | 10             | 15            | 37              |
|          | Creation of Master Book Keepers at BPIU level to take care (impart training)of Proper books of a/c of SHG and VO               |                   |                | 6              |               | 6               |
| 4        | <b>Insurance to Community</b>  |                   |                |                |               |                 |
| 5        | <b>Workshops of other Stake holders</b>  |                   |                |                |               |                 |
|          | District level workshops with Bankers  | 1                 | 1              | 1              | 1             | 4               |
|          | District level workshops with Line Department  |                   | 1              |                | 1             | 2               |
|          | Others   |                   |                |                |               |                 |
| 6        | <b>Awareness programme, Solidarity events at DPCU</b>  | 2                 |                | 2              |               | 4               |
| 7        | <b>Quarterly newsletter</b>  |                   | 6              | 6              | 6             | 18              |
| 8        | <b>New BPIU Setup</b>  |                   | 1              |                |               | 1               |
| <b>B</b> | <b>CIF</b>   |                   |                |                |               |                 |
| 1        | HRF  | 3                 | 5              | 8              | 5             | 21(VO)          |
| 2        | FS   | 3                 | 5              | 3              | 2             | 11(VO)          |
| 3        | Livelihoods CIF  | 5                 |                | 10             | 10            | 25(VO)          |
| 4        | Service Sector CIF   | 5                 |                | 8              | 2             | 15(VO)          |
|          | Other (Social Action)  |                   | 2              | 10             | 5             | 17              |
| 5        | Flood CIF  |                   | 3              | 2              |               | 5               |
| <b>C</b> | <b>Special Technical Assistance</b>  |                   |                |                |               |                 |
|          | <b>SWI</b>   |                   |                |                |               |                 |
|          | No OF HH covered - SHG Members   |                   |                | 300            |               | 300             |
|          | No of HH covered - Non SHG Members   |                   |                | 500            |               | 500             |
|          | <b>SRI</b>   |                   |                |                |               |                 |
|          | No OF HH covered - SHG Members   |                   | 500            |                |               | 500             |
|          | No of HH covered - Non SHG Members   |                   | 100            |                |               | 100             |
|          | <b>Dairy</b>   |                   |                |                |               |                 |
|          | No OF HH covered - SHG Members   |                   | 300            |                | 500           | 800             |
|          | No of HH covered - Non SHG Members   |                   |                |                |               |                 |
|          | <b>PVSP</b>  |                   |                |                |               |                 |
|          | No of HH covered - SHG Members   | 500               |                | 2500           |               | 3000            |
|          | No of HH covered - Non SHG Members   |                   |                | 2000           |               | 2000            |
|          | <b>Non Farm Livelihoods</b>  |                   |                |                |               |                 |
|          | No. of HHs linked with business Development Services(Provide details in the narrative report along with activity descriptions) | 100               |                | 100            | 100           | 300             |
| <b>D</b> | <b>Project Management</b>  |                   |                |                |               |                 |
|          | Review of Action Plan with All Ac and CC half yearly   |                   | 2(units)       |                | 2(units)      | 4(units)        |
|          | Monthly review and planning meeting at DPCU  | 3                 | 3              | 3              | 3             | 12              |
|          | Quarterly review   | 1                 | 1              | 1              | 1             | 4               |
| <b>F</b> | <b>Office Setup of DPCU</b>  |                   |                | 1              |               | 1               |
|          | % of TA/DA Bills clear within15days of submission  | 90%               | 100%           | 100%           | 100%          |                 |
|          | % of CIF disbursed within 15days of MP conducted   | 95%               | 100%           | 100%           | 100%          |                 |
|          | % of UC send to SPMU within 1 month on disbursement  | 80%               | 80%            | 80%            | 80%           |                 |

# ANNUAL ACTION PLAN DPCU - Nalanda

| SN       | Particulars  | Q1                    | Q2  | Q3   | Q4            | Total | Remarks  |
|----------|--|-----------------------|-----|------|---------------|-------|--|
| <b>A</b> | <b>Community Institution Development</b>   |                       |     |      |               |       |  |
|          | Model Immersion Block  | 1                     |     |      |               | 1     |  |
|          | Model VO formation   | 27                    | 0   | 27   | 0             | 54    | 1 cluster=3-sub cluster; in each sub cluster-2-model VOs |
|          | <b>BLF formation training and Exposure visits</b>  |                       |     |      |               |       |  |
|          | Formation of BLF   | 2                     | 2   | 2    | 1             | 7     | Q1-H,Q-2R &S,Q3-R&S,Q4-H                                 |
|          | Training to BLF EC members   | 2                     | 2+2 | 2+2  | 2+1           | 13    | EachEC=2 types of Trg.                                   |
|          | Training to BLF office Bearers   | 0                     | 1   | 0    | 1             | 2     |  |
|          | Exposure of EC of BLF  | 2                     | 2   | 2    | 1             | 7     |  |
|          | Others Exposure visits   | 1                     | 1   | 1    | 1             | 4     | 2BLF=1 Exp.  |
|          | Refresher Trg. (as per requirement)  | 1                     | 1   | 1    | 1             | 4     |  |
|          | <b>Training and Exposure Visits of VO</b>  |                       |     |      |               |       |  |
|          | Training (MP appraisal)  | 3                     | 3   | 2    | 1             | 9     | 1 cluster=1 trg.   |
|          | Training related to Govt. schemes/Social Issue(as per requirement)   | 3                     | 3   | 2    | 1             | 9     | 1 cluster=1 trg.   |
|          | <b>Exposure</b>  |                       |     |      |               |       |  |
|          | Exposure visit outside block   | 12                    | 9   | 12   | 9             | 42    |  |
|          | Exposure visit outside district  | 3                     | 3   | 3    | 3             | 12    |  |
|          | <b>Training and Exposure Visits of SHGs</b>  |                       |     |      |               |       |  |
|          | Training   |                       |     |      |               |       |  |
|          | Exposure   |                       |     |      |               |       |  |
| 3        | <b>CB of BPIUs staff</b>   |                       |     |      |               |       |  |
|          | Induction training to new BPIU staff   | 0                     | 0   | 2    | 0             | 2     | one batch=30 mem.  |
|          | Trg. On Books of Accounts (new staffs)   | 0                     | 0   | 0    | 2             | 2     | do   |
|          | Refresher Trg.on Books of Accounts (older staffs)  | 1                     | 0   | 0    | 0             | 1     | For old staff  |
|          | Traning to staff on vo concept   | 1 (old staff)         |     |      | 1 (NEW staff) | 2     | one batch=30 mem.  |
|          | <b>Creation of Thematic Trainers (resource Pool of Trainers at BPIU) identified from BPIUs</b>                   |                       |     |      |               |       |  |
|          | VO   | 9                     | 0   | 0    | 0             | 9     | 1 from each Cluster                                      |
|          | MP   | 9                     | 0   | 0    | 0             | 9     | 1 from each Cluster                                      |
|          | Books of accounts and Banks  | 9                     | 0   | 0    | 0             | 9     | 1 from each Cluster                                      |
|          | <b>Training to CM for specialised CMs/CRPs</b>   | 0                     | 20  | 0    | 0             | 20    | 2 from each cluster                                      |
|          | VO   | 0                     | 20  | 0    | 0             | 20    | 2 from each cluster                                      |
|          | MP   | 0                     | 20  | 0    | 0             | 20    | 2 from each cluster                                      |
|          | SHG formation  | 0                     | 40  | 0    | 0             | 40    | CRP  |
|          | <b>CB of Community Cadre</b>   |                       |     |      |               |       |  |
|          | Training to Specialised CRPs(SHG formation)  | 2-cross learning trg. | 2   | 0    | 0             | 4     | one batch=30 mem.  |
|          | Training to CM - VO specialist   |                       | 1   |      | 1             | 2     | 20 cm=one batch  |
|          | Training to VO Book Keepers  |                       | 1   |      | 1             | 2     | one batch=20mem.   |
|          | Creation of Master Book Keepers at BPIU level to take care (impart training)of Proper books of a/c of SHG and VO | 9                     | 0   | 0    | 0             | 9     | each cluster one   |
| 4        | Insurance to Community   | 500                   | 500 | 500  | 500           | 2000  | H.H  |
|          | Workshops of other Stake holders   |                       |     |      |               |       |  |
| 5        | District level workshops with Bankers  |                       | 1   | 0    | 0             | 1     |  |
|          | District level workshops with Line Department  |                       | 1   | 0    | 0             | 1     |  |
|          | Others   |                       |     |      |               |       |  |
| 6        | Awareness programme, Solidarity events at DPCU   | 1                     |     | 1    |               | 2     |  |
| 7        | Quarterly newsletter   | 1                     | 1   | 1    | 1             | 4     |  |
|          | <b>CIF</b>   |                       |     |      |               |       |  |
| 1        | HRF  | 10                    | 10  | 10   | 7             | 37    | Vos  |
| 2        | FS   | 10                    | 10  | 15   | 5             | 40    | Vos  |
| 3        | Livelihoods CIF  | 50                    | 100 | 100  | 50            | 300   | SHG  |
| 4        | Service Sector CIF   | 50                    | 100 | 50   | 100           | 300   | SHG  |
|          | Other (Social Action)  |                       | 2   | 5    | 4             | 11    |  |
|          | <b>Special Technical Assistance</b>  |                       |     |      |               |       |  |
|          | SWI  | 0                     | 0   | 2000 | 0             | 2000  | H.H  |
|          | SRI  | 10000                 | 0   | 0    | 0             | 10000 | H.H  |
|          | Dairy  | 500                   | 500 | 500  | 0             | 1500  | H.H  |
|          | PVSP   | 0                     | 0   | 2000 | 0             | 2000  | H.H  |
|          | Health   | 100                   | 200 | 200  | 100           | 600   | H.H  |
|          | Non Farm Livelihoods(Waving,Agarbati, Bricks cutting)  | 50                    | 150 | 0    | 0             | 200   | H.H  |
|          | Service Sector   | 100                   | 100 | 100  | 0             | 300   |  |
|          | <b>Project Management</b>  |                       |     |      |               |       |  |
|          | Review of Action Plan with All Ac and CC half yearly   | 0                     | 1   | 0    | 0             | 1     |  |
|          | Monthly review and planning meeting at DPCU  | 6                     | 6   | 6    | 6             | 24    |  |
|          | Quarterly review   | 1                     | 1   | 1    | 1             | 4     |  |
|          | <b>Monitoring and review</b>   |                       |     |      |               |       |  |
|          | office setup of DPCU   | 1                     | 0   | 0    | 0             | 1     |  |
|          | % of TA DA bills cleared within 15 days of submission  | 100                   | 100 | 100  | 100           | 100   |  |
|          | %of Cif disbursment withine 15 days of Mp conducted  | 100                   | 100 | 100  | 100           | 100   |  |
|          | % of UC send to SPMU within month on disbursment   | 50                    | 50  | 100  | 100           |       |  |



## ANNUAL ACTION PLAN DPCU – Purnia

| SN       | Particulars  | Q1   | Q2   | Q3   | Q4   | Total           |   |
|----------|--|------|------|------|------|-----------------|---|
| <b>A</b> | <b>Community Institution Development</b>   |      |      |      |      |                 |   |
|          | Model Immersion Block,- Dhamdaha   |      |      |      | 1    | 1               |   |
|          | 70 % VO will be "A" category   |      |      |      |      |                 |   |
|          | 90 % VO would be covered with CIF  | 5    | 10   | 10   | 15   | 45              |   |
|          | 60 % VO would covered with bank linkage  | 4    | 8    | 8    | 9    | 29              |   |
|          | Atleast 40% VO's will be linked with 1 or 2 livelihoods activities.  | 6    | 5    | 10   | 5    | 26              |   |
|          | 50 % VO will initiate social related work.   | 10   | 5    | 10   | 5    | 30              |   |
| 1        | Model VO formation   | 4    | 6    | 4    | 2    |                 |   |
| 2        | <b>BLF formation training and Exposure visits</b>  | 1    | 2    | 1    | 1    |                 |   |
|          | Formation of BLF   | 1    | 1    | 2    | 1    |                 |   |
|          | Training to BLF EC members   | 1    | 1    | 2    | 1    |                 |   |
|          | Training to BLF office Bearers   | 1    | 1    | 2    | 1    |                 |   |
|          | Exposure of EC of BLF  | 1    | 2    | 1    | 1    |                 |   |
|          | Others Exposure visits   |      |      |      |      |                 |   |
|          | <b>Training and Exposure Visits of VO (Only for weak VO)</b>   |      |      |      |      | 12%of total Vos |   |
|          | Training   | 3    | 2    | 3    | 2    |                 |   |
|          | Exposure   | 3    | 2    | 3    | 2    |                 |   |
|          | <b>Training and Exposure Visits of SHGs</b>  |      |      |      |      |                 |   |
|          | Training   | 6    | 2    | 2    | 3    |                 |   |
|          | Exposure   | 6    | 2    | 2    | 3    |                 |   |
| 3        | <b>CB of BPIUs staff</b>   |      |      |      |      |                 |   |
|          | Induction training to new BPIU staff   |      | 2    | 1    |      |                 |   |
|          | Creation of Training to Thematic Trainers (resource Pool of Trainers at BPIU) identified from BPIUs              |      |      |      |      |                 |   |
|          | VO   | 6    |      |      |      |                 |   |
|          | MP   | 9    |      |      |      |                 |   |
|          | Books of accounts and Banks  | 6    |      |      |      |                 |   |
|          | <b>Training to CM for specialised CMs</b>  |      |      |      |      |                 |   |
|          | VO   |      | 30   |      | 30   |                 | 30 CMs for q4 will be refereshal training for the same 30 identified CM |
|          | MP   |      | 30   |      | 30   |                 |   |
|          | Others   |      | 10   |      | 10   |                 |   |
|          | CB of Community Cadre  |      |      |      |      |                 |   |
|          | Training to Specialised CRPs - 5(CRP)*2(team)*3(blocks)  | 15   | 15   |      |      |                 |   |
|          | Training to CM - VO specialist   |      |      |      |      |                 |   |
|          | Training to VO Book Keepers specialist   | 10   |      | 10   |      |                 |   |
|          | Creation of Master Book Keepers at BPIU level to take care (impart training)of Proper books of a/c of SHG and VO |      | 9    |      |      |                 |   |
| 4        | Insurance to SHG members   |      | 300  | 300  | 300  |                 |   |
|          | Workshops of other Stake holders   |      |      | 1    |      |                 |   |
|          | District level workshops with Bankers  |      | 1    |      | 1    |                 |   |
|          | District level workshops with Line Department  |      | 1    |      | 1    |                 |   |
| 5        | Others   |      |      |      |      |                 |   |
| 6        | Awareness programme, Solidarity events at DPCU   |      |      |      | 1    |                 |   |
| 7        | Quarterly newsletter   | 1    | 1    | 1    | 1    |                 |   |
| 8        | New BPIU setup and operational   |      | 4    |      |      |                 |   |
| <b>B</b> | <b>CIF</b>   |      |      |      |      |                 |   |
| 1        | HRF  |      |      |      |      | 59              | VO  |
| 2        | FS   |      |      |      |      | 59              | VO  |
| 3        | Livelihoods CIF  |      |      |      |      | 30              | VO  |
| 4        | Service Sector CIF   |      |      |      |      | 500             | Members   |
| 5        | Other (Social Action)  |      | 4    | 5    | 10   | 19              |   |
|          | <b>Special Technical Assistance</b>  |      |      |      |      |                 |   |
|          | SWI  |      |      | 1000 |      |                 |   |
|          | SRI  | 700  |      |      |      |                 | Farmers   |
|          | Dairy  |      |      | 200  |      |                 |   |
|          | PVSP   |      |      | 7000 |      |                 | Farmes  |
|          | Health   |      |      |      |      | 12              | Village   |
|          | Non Farm Livelihoods   |      |      |      |      | 500             | Families  |
|          | Aggregate  |      |      |      |      |                 |   |
|          | Others   |      |      |      |      | 1000            |   |
|          | Service Sector   |      |      |      |      | 500             | Youth   |
| <b>D</b> | <b>Project Management</b>  |      |      |      |      |                 |   |
|          | Review of Action Plan with All Ac and CC half yearly   |      | 1    |      | 1    | 2               |   |
|          | Monthly review and planning meeting at DPCU  | 3    | 3    | 3    | 3    | 12              |   |
|          | Quarterly review   | 1    | 1    | 1    | 1    | 4               |   |
|          | Office Setup of DPCU   | 1    |      |      |      | 1               |   |
|          | % of TA DA bills cleared within 15 days of submission  | 100% | 100% | 100% | 100% |                 |   |
|          | % of CIF disbursed within 15 days of MP conducted  | 100% | 100% | 100% | 100% |                 |   |

## ANNUAL ACTION PLAN DPCU – Muzaffarpur

| SN       | Particulars  | Q1      | Q2       | Q3      | Q4       | Total    |
|----------|--|---------|----------|---------|----------|----------|
| <b>A</b> | <b>Community Institution Development</b>   |         |          |         |          |          |
| 1        | <b>Model VO formation</b>  |         | 10       | 5       | 5        | 20       |
| 2        | <b>BLF formation training and Exposure visits</b>  |         |          |         |          |          |
|          | Formation of BLF   |         |          | 2       | 4        | 6        |
|          | Training to BLF EC members   |         |          | 1       | 1        | 2        |
|          | Training to BLF office Bearers   |         |          |         | 2        | 2        |
|          | Exposure of EC of BLF  |         |          |         | 2        | 2        |
|          | Others Exposure visits   |         |          |         |          |          |
|          | <u>Training and Exposure Visits of VO</u>  |         |          |         |          |          |
|          | Training   | 10      | 12       | 16      | 16       | 54       |
|          | Exposure   | 12      | 12       | 15      | 15       | 54       |
|          | <u>Training and Exposure Visits of SHGs</u>  |         |          |         |          |          |
|          | Training (NO.of unit)  | 120unit | 120unit  | 150unit | 170unit  | 560units |
|          | Exposure (No. of SHGs)   | 110     |          |         |          |          |
|          | <u>producer group</u>  | 10      | 10       | 10      | 20       | 50       |
| 3        | <b>CB of BPIUs staff</b>   |         |          |         |          |          |
|          | Induction training to new BPIU staff   |         | 2units   |         |          | 2units   |
|          | Creation of Training to Thematic Trainers (resource Pool of Trainers at BPIU) identified from BPIUs              | 15      |          |         |          |          |
|          | VO   | 5       |          |         |          |          |
|          | MP   | 5       |          |         |          |          |
|          | Books of accounts and Banks  | 5       |          |         |          |          |
|          | <u>Training to CM for specialised CMs</u>  |         |          |         |          |          |
|          | VO   |         | 5        | 5       |          | 10       |
|          | MP   |         | 5        | 5       |          | 10       |
|          | Others   |         |          |         |          |          |
|          | <u>CB of Community Cadre</u>   |         |          |         |          |          |
|          | Training to Specialised CRPs   |         | 20       | 10      | 10       | 40       |
|          | Training to CM - VO specialist   | 5       | 5        | 5       | 5        | 20       |
|          | Training to VO Book Keepers  |         | 10       | 5       | 5        | 20       |
|          | Creation of Master Book Keepers at BPIU level to take care (impart training)of Proper books of a/c of SHG and VO | 2       | 2        | 2       | 2        | 8        |
| 4        | <b>Insurance to Community</b>  |         | 4000     |         |          | 4000     |
| 5        | <b>Workshops of other Stake holders</b>  |         |          |         |          |          |
|          | District level workshops with Bankers  |         | 1        | 1       | 1        | 3        |
|          | District level workshops with Line Department  |         |          | 1       | 1        | 2        |
|          | Others   |         |          |         |          |          |
| 6        | <b>Awareness programme, Solidarity events at DPCU</b>  |         |          | 1       | 1        | 2        |
| 7        | <b>Quarterly newsletter</b>  | 1       | 1        | 1       | 1        | 4        |
| 8        | <b>New BPIU set up and make operational</b>  |         |          | 4(unit) |          | 4(unit)  |
|          | <b>CIF</b>   |         |          |         |          |          |
| 1        | HRF  | 3       | 3        | 6       | 12       | 24       |
| 2        | FS   | 4       | 3        | 3       | 3        | 13       |
| 3        | Livelihoods CIF  | 4       | 2        | 5       | 4        | 15       |
| 4        | Service Sector CIF   | 6       |          | 10      | 10       | 26       |
|          | Other (Social Action)  |         | 2        | 5       | 10       | 17       |
|          | <b>Special Technical Assistance</b>  |         |          |         |          |          |
|          | SWI  |         |          | 250     |          | 250      |
|          | SRI  |         |          | 1200    |          | 1200     |
|          | Dairy  | 150     | 150      | 400     | 500      | 1200     |
|          | PVSP   |         |          | 250     |          | 250      |
|          | Health   |         |          |         |          |          |
|          | Non Farm Livelihoods   | 100     | 50       | 100     | 100      | 350      |
|          | Aggarbatti   |         |          |         |          |          |
|          | Others   |         |          |         |          |          |
|          | Service Sector   |         |          |         |          |          |
|          | <b>Project Management</b>  |         |          |         |          |          |
|          | Review of Action Plan with All Ac and CC half yearly   |         | 3(units) |         | 3(units) | 6(units) |
|          | Monthly review and planning meeting at DPCU  | 3       | 3        | 3       | 3        | 12       |
|          | Quarterly review   | 1       | 1        | 1       | 1        | 4        |
|          | Office set up of DPCU  |         | 1        |         |          | 1        |
|          | (related to business processes)  |         |          |         |          |          |
|          | % of TA/DA bills cleared within 15 days of submission  | 90%     | 100%     | 100%    | 100%     |          |
|          | % of CIF disbursed within 15 days of MP conducted  | 95%     | 100%     | 100%    | 100%     |          |
|          | % of UC sent to SPMU within 1 month of disbursement  | 80%     | 80%      | 80%     | 80%      |          |

## ANNUAL ACTION PLAN DPCU – Madhubani

| SN                                 | Particulars  | Q1                        | Q2     | Q3     | Q4     | Total   |
|------------------------------------|--|---------------------------|--------|--------|--------|---------|
| <b>A</b>                           | <b>Community Institution Development</b>   |                           |        |        |        |         |
| 1                                  | Model Immersion Block-Rajnagar   |                           |        |        |        |         |
|                                    | <b>Model VO formation</b>  | 2                         | 2      | 2      | 2      | 8       |
|                                    | Training to VO EC members  | 2                         | 2      | 2      | 2      | 8       |
|                                    | Training to VO office Bearers  | 1                         | 1      | 1      | 1      | 4       |
|                                    | Training to Sub Committee  | 2                         | 2      | 2      | 2      | 8       |
|                                    | Exposure of EC members/Office bearers  | 0                         | 1      | 1      | 1      | 3       |
|                                    | Training to Selected EC Members VO members   | 0                         | 1      | 0      | 1      | 2       |
| Others trainings                   | 0  | 0                         | 1      | 1      | 2      |         |
| 2                                  | <b>BLF formation training and Exposure visits</b>  |                           |        |        |        |         |
|                                    | Formation of BLF   | 1                         | 1      | 1      | 2      | 5       |
|                                    | Training to BLF EC members   | 1                         | 1      | 3      | 3      | 8       |
|                                    | Training to BLF office Bearers   | 0                         | 1      | 2      | 2      | 5       |
|                                    | Exposure of EC members of BLF  | 0                         | 0      | 1      | 1      | 2       |
|                                    | Others Exposure visits   | 0                         | 0      | 1      | 1      | 2       |
|                                    | <u>Training and Exposure Visits of VO</u>  | 0                         | 1      | 2      | 2      | 5       |
|                                    | Other Training need based for Weak VOs   | 0                         | 2      | 2      | 2      | 6       |
| Exposure for Weak VOs (need based) | 2  | 2                         | 2      | 2      | 8      |         |
| 3                                  | <b>CB of BPIUs staff</b>   |                           |        |        |        |         |
|                                    | Induction training to new BPIU staff   | 0                         | 2      | 2      | 0      | 4       |
|                                    | Training to Thematic Trainers (Identified resource Pool of Trainers at BPIU level)                               |                           |        |        |        |         |
|                                    | VO Resource Person   | 5                         | 0      | 0      | 15     | 20      |
|                                    | MP Resource Person   | 10                        | 0      | 0      | 15     | 25      |
| 4                                  | Books of accounts and Banks  | 5                         | 0      | 0      | 0      | 5       |
|                                    | <b>CB of Community Cadre</b>   |                           |        |        |        |         |
|                                    | <u>Training to CM for specialised CMs</u>  |                           |        |        |        |         |
|                                    | VO   | 1                         | 0      | 1      | 0      | 2       |
|                                    | MP   | 1                         | 0      | 1      | 0      | 2       |
|                                    | Others   | 1                         | 1      | 1      | 1      | 4       |
|                                    | Training to Specialised CRPs for SHG training  | 1                         | 0      | 1      | 0      | 2       |
|                                    | Training to Specialised CRPs for VO formation  | 1                         | 0      | 1      | 0      | 2       |
| Training to VO Book Keepers        | 0  | 1                         | 1      | 0      | 2      |         |
| 5                                  | Creation of Master Book Keepers at BPIU level to take care (impart training)of Proper books of a/c of SHG and VO | 0                         | 1      | 0      | 0      | 1       |
|                                    | Insurance to SHG members   |                           | 500    | 2000   | 2500   | 5000    |
| 6                                  | Workshops of other Stake holders   | 1                         | 0      | 4      | 1      | 6       |
|                                    | District level workshops with Bankers  | 0                         | 1      | 0      | 1      | 2       |
|                                    | District level workshops with Line Department  | 0                         | 0      | 1      | 0      | 1       |
|                                    | Others   |                           | 1      | 0      | 1      | 2       |
| 7                                  | Awareness programme, Solidarity events at DPCU   | 1                         | 1      | 0      | 1      | 3       |
| 8                                  | Quarterly newsletter   | 1                         | 1      | 1      | 1      | 4       |
| 9                                  | New BPIU setup and operational   |                           |        |        |        | 0       |
|                                    | Set up BPIU Office   | 0                         | 0      | 4      | 0      | 4       |
|                                    | Placement of a team (3 person/block) for exploratorion and ground work at new blocks                             | 0                         | 12     | 0      | 0      | 12      |
|                                    | Formation of SHGs at New Blocks  |                           | 20     | 0      | 0      | 20      |
|                                    | Training to SHGs formed  |                           | 20     | 0      | 0      | 20      |
|                                    | <b>HEALTH RISKS FUND (HRF)</b>   |                           |        |        |        |         |
|                                    | Number of HHs supported under HRF  |                           | 0      | 0      | 960    | 960     |
|                                    | Number of VO participating   |                           | 15     | 5      | 4      | 24      |
|                                    | Amount Disbursed under HRF   |                           | 750000 | 250000 | 200000 | 1200000 |
|                                    | <b>FOOD SECURITY FUND</b>  |                           |        |        |        |         |
| Number of HHs covered under FSF    |  | 900                       | 900    | 480    | 2280   |         |
| Number of participating VO         |  | 10                        | 4      | 4      | 18     |         |
| 1                                  | Amount disbursed under FSF   | 0                         | 500000 | 200000 | 200000 | 900000  |
| 3                                  | Livelihoods CIF to VO  | 0                         | 0      | 10     | 0      | 10      |
| 4                                  | Service Sector CIF to VO   | 150                       | 150    | 150    | 150    | 600     |
|                                    | Other (Social Action) to VO  | 0                         | 0      | 7      | 7      | 14      |
|                                    | <b>Special Technical Assistance</b>  |                           |        |        |        |         |
|                                    | SWI with No. of HHs  | 0                         | 0      | 0      | 200    | 200     |
|                                    | SRI with No. of HHs  | 0                         | 100    | 0      | 0      | 100     |
|                                    | Dairy with No. of HHs  | 0                         | 0      | 0      | 0      | 0       |
|                                    | PVSP   | 0                         | 0      | 0      | 0      | 0       |
|                                    | Health   | 0                         | 200    | 200    | 200    | 600     |
|                                    | AHF/ Madhubani Painting  | 0                         | 50     | 0      | 0      | 50      |
|                                    | Fisheries  | 0                         | 200    | 0      | 0      | 200     |
|                                    | Others   | 0                         | 100    | 100    | 100    | 300     |
|                                    | Service Sector   |                           |        |        |        | 0       |
|                                    | Employment to rural Youth  | 150                       | 150    | 150    | 150    | 600     |
|                                    |  | <b>Project Management</b> |        |        |        |         |
|                                    | Review of Action Plan with All AC and CC Quarterly   | 3                         | 3      | 7      | 7      | 20      |
|                                    | Monthly review and planning meeting at DPCU  | 1                         | 1      | 1      | 1      | 4       |
|                                    | Quarterly review   | 1                         | 1      | 1      | 1      | 1       |
|                                    | Office Setup of DPCU   | 1                         | 0      | 0      | 0      |         |
|                                    | % of TA DA bills cleared within 15 days of submission  | 100%                      | 100%   | 100%   | 100%   |         |
|                                    | % of CIF disbursed within 15 days of MP conducted  | 100%                      | 100%   | 100%   | 100%   |         |
|                                    | % of UC send to SPMU within 1 month on disbursement  | 70%                       | 80%    | 100%   | 100%   |         |

## ANNUAL ACTION PLAN DPCU - Gaya

| SN   | Particulars  | Calculation      | Q1 | Q2 | Q3 | Q4 | Total  | Remarks   |
|--|--|------------------|----|----|----|----|--|---|
|  | <b>Community Institution Development</b>   |                  |    |    |    |    |  |   |
| 1  | Model Immersion Block(Bodhgaya & Dobhi)  |                  |    |    | 1  | 1  | 2  | In Q1-Bodhgaya & in Q2-Dobhi                          |
| 2  | Model VO formation   |                  |    | 3  | 5  | 6  | 14   | 70% of the total model VO is formed in Immersion bock |
| 3  | <b>BLF formation training and Exposure visits</b>  | -                |    |    |    |    |  |   |
|  | Formation of BLF   |                  | 1  | 2  | 3  | 2  | 8  |   |
|  | Training to BLF EC members   |                  | 1  | 2  | 3  | 2  | 8  |   |
|  | Training to BLF office Bearers   |                  |    | 1  | 1  | 1  | 3  |   |
|  | Training to BLF committees   |                  | 1  | 2  | 2  | 2  | 7  |   |
|  | Exposure of EC of BLF  |                  |    | 1  |    | 1  | 2  |   |
|  | Others Exposure visits   |                  | 1  | 1  |    |    | 2  |   |
|  | <b>Training and Exposure Visits of VO</b>  | -                |    |    |    |    |  |   |
|  | Training   | -                |    |    |    |    |  |   |
|  | Identification of Week VO and Imparting the training (OB members)  |                  | 1  |    | 1  |    | 2  |   |
|  | Training for selected VO representatives on Entitlements   |                  | 1  | 1  |    |    | 2  |   |
|  | Training for selected VO representatives on Food security  |                  |    | 1  | 1  |    | 2  |   |
|  | Exposure   |                  |    |    |    |    |  |   |
|  | Exposure visit for selected VO representatives on Food security(outside district)                        |                  |    | 1  |    |    | 1  |   |
|  | Exposure visit for selected VO representatives on non- farm activities- incense stick (outside district) |                  |    |    |    |    |  |   |
|  | <b>Training and Exposure Visits of SHGs</b>  | -                |    |    |    |    |  |   |
| Training   |  |                  |    |    |    |    |  |   |
| Exposure   |  |                  |    |    |    |    |  |   |
| 4  | <b>CB of BPIUs staff</b>   | -                |    |    |    |    |  |   |
|  | Induction training to new BPIU staff   |                  |    |    |    |    |  |   |
|  | SHG  |                  |    | 2  | 1  |    | 3  |   |
|  | VO   |                  |    |    |    | 2  | 2  |   |
|  | MP   |                  |    |    |    | 2  | 2  |   |
|  | BK   |                  |    | 2  | 1  |    | 3  |   |
|  | MIS  |                  |    |    |    | 2  | 1  | 3   |
|  | Creation of Training to Thematic Trainers (resource Pool of Trainers at BPIU) identified from BPIUs      |                  |    |    |    |    |  |   |
|  | SHG  | 1unit=30 persons | 1  | 1  | 1  | 1  | 4  |   |
|  | VO   | 1unit=30 persons | 1  | 2  |    | 2  | 5  |   |
|  | MP   | 1unit=30 persons | 1  | 2  | 2  | 2  | 4  |   |
|  | Books of accounts and Banks  | 1unit=30 persons | 1  |    | 2  |    | 4  |   |
|  | <b>Training to CM for specialised CMs</b>  | -                |    |    |    |    |  |   |
|  | VO   | 1unit=30 persons | 1  | 1  |    | 1  | 3  |   |
|  | MP   | 1unit=30 persons |    | 1  | 1  | 1  | 3  |   |
|  | Others   | 1unit=30 persons |    |    | 1  | 1  | 2  |   |
| <b>CB of Community Cadre</b>   | -  |                  |    |    |    |    |  |   |
| Training to Specialised CRPs   | 1unit=30 persons   |                  | 1  | 1  |    | 2  |  |   |
| Training to CM - VO specialist   | 1unit=30 persons   | 1                |    | 1  |    | 2  |  |   |
| Training to VO Book Keepers  | 1unit=30 persons   |                  | 1  | 1  | 1  | 3  |  |   |
| Creation of Master Book Keepers at BPIU level to take care (impart training)of Proper books of a/c of SHG and VO |  | 3                | 6  | 3  | 5  | 17 | 3 MBK is created at in each block(cluster level) |   |
| Exposure visit for BPIU staffs within the district   |  |                  |    |    |    |    |  |   |
| 5  | <b>Insurance to SHG members</b>  |                  |    |    |    |    |  |   |
| 6  | <b>Workshops of other Stake holders</b>  |                  |    |    |    |    |  |   |
|  | District level workshops with Bankers  |                  | 1  |    | 1  |    | 2  |   |
|  | District level workshops with Line Department  |                  | 1  | 1  | 1  | 1  | 4  |   |
|  | Others   |                  |    |    |    |    |  |   |
| 7  | <b>Exposure visit for bankers</b>  |                  |    | 1  |    | 1  | 2  |   |
| 8  | <b>Awareness programme, Solidarity events at DPCU</b>  |                  | 1  |    |    | 1  | 2  |   |
| 9  | <b>Quarterly newsletter</b>  |                  | 1  | 1  | 1  | 1  | 4  |   |
| 10   | <b>New BPIU setup and operational</b>  |                  |    | 4  | 3  |    | 7  |   |
|  | Producers group formed   |                  |    |    | 1  | 1  | 2  |   |
|  | <b>CIF</b>   |                  |    |    |    |    |  |   |

| SN | Particulars  | Calculation | Q1      | Q2      | Q3      | Q4      | Total   | Remarks |
|----|--|-------------|---------|---------|---------|---------|---------|---------|
| 1  | HRF  |             |         |         |         |         |         |         |
|    | No.of VO participating                                       |             | 11      | 30      | 22      | 24      | 87      |         |
|    | Amount disbursed under HRF                                   |             | 550000  | 1500000 | 1100000 | 1200000 | 4350000 |         |
| 2  | FS   |             |         |         |         |         |         |         |
|    | No.of VO participating                                       |             | 10      | 29      | 18      | 19      | 76      |         |
|    | Amount disbursed under HRF                                   |             | 500000  | 1450000 | 900000  | 950000  | 3800000 |         |
| 3  | Livelihoods CIF  |             |         |         |         |         |         |         |
|    | No.of VO participating                                       |             | 3       | 3       | 5       |         | 11      |         |
|    | Livelihood CIF amount disbursed                              |             | 1500000 | 1500000 | 2500000 |         | 5500000 |         |
| 4  | Service Sector CIF   |             |         |         |         |         |         |         |
| 5  | Other (Social Action)  |             | 2       | 2       | 3       | 3       | 10      |         |
|    | Amount disbursed under social action                         |             | 100000  | 100000  | 150000  | 150000  | 500000  |         |
|    | <b>Special Technical Assistance</b>                          |             |         |         |         |         |         |         |
|    | SWI  |             |         |         | 1500    |         | 1500    |         |
|    | SRI  |             |         | 12500   |         |         | 12500   |         |
|    | Dairy  |             | s       | 50      | 200     | 150     | 400     |         |
|    | PVSP   |             |         |         |         |         |         |         |
|    | Health   |             |         | 100     | 200     | 160     | 460     |         |
|    | Non Farm Livelihoods   |             |         |         |         |         |         |         |
|    | Aggarbatti   |             |         | 100     | 150     | 150     | 400     |         |
|    | Others   |             |         |         |         |         |         |         |
|    | Service Sector   |             |         | 100     | 100     | 50      | 250     |         |
|    | <b>Project Management</b>                                    |             |         |         |         |         |         |         |
|    | Review of Action Plan with All AC and CC half yearly         |             |         | 1       |         | 1       | 2       |         |
|    | Monthly review and planning meeting at DPCU                  |             | 3       | 3       | 3       | 3       | 12      |         |
|    | Monthly review with finance staffs at DPCU                   |             | 3       | 3       | 3       | 3       | 12      |         |
|    | Monthly review and planning meeting of training cell at DPCU |             | 3       | 3       | 3       | 3       | 12      |         |
|    | Office Setup of DPCU   |             | 1       |         |         |         | 1       |         |
|    | % of TA DA bills cleared within 15 days of submission        |             | 50%     | 75%     | 100%    | 100%    |         |         |
|    | % of CIF disbursed within 15 days of MP conducted            |             | 60%     | 75%     | 100%    | 100%    |         |         |
|    | % of UC send to SPMU within 1 month on disbursement          |             | 60%     | 75%     | 90%     | 100%    |         |         |



***Part - II***

*Annual Budget for  
the Financial Year  
2009 – 2010*





## BUDGET NOTES

A total budget of BRLPS for the financial year 2009-10 is proposed of Rs. **9794.87 Lacs**, which is grouped under four major components. The components are

1. Community Institution Development (CID),
2. Community Investment Fund (CIF),
3. Special Technical Assistance Fund (STAF) and
4. Project Management Unit expenses.

A brief note detailing out these components and the related expenses are mentioned under following paragraphs.

### 1. COMMUNITY INSTITUTION DEVELOPMENT (CID)

A total of Rs.3223.66 Lacs has been allocated for CID, which is about 32.92% of total budget. The major expenses under CID consist of remuneration of in-sourced (all project staff who work directly with the community institutions) and out-sourced personnel deployed at BPIU, part of DPCU (training cell) and their operational expenses as cost of institution building. The training and capacity building expenses of not only project field staff but the community institutions like SHGs, VOs and BLFs are also the part of community Institution Development. A significant increase in the CID expenses during 3<sup>rd</sup> and 4<sup>th</sup> quarter is due to the expansion of the project from 18 blocks to 44 blocks from 3<sup>rd</sup> quarter.

Basis of calculation of these expenses have been discussed briefly in following paragraphs. The estimated expenses are based on proposed Annual Action Plan discussed and finalized during pre budget conference held at BRLPS Patna, attended by all BPMs, accountants, concerned SPMs, PMs and finance personnel.

| <b>SC-1.1-Formation and Development of CBOs</b> |   |   |
|---|---|---|
| <b>1.1.1</b>                                    | <b>Salary, remuneration and honorarium of Project Staff, Consultants and Community cadres: Total expenses budgeted for this sub-head is Rs.1307.93, which is 41% of total CID expenses.</b> |   |
| 1.1.1.1   | <b>Remuneration to Project Staff</b>  | This consists of salaries of all those staff who are on the long term contractual agreement i.e. BPM, AC, CC, DTO, DTC, accountant, office assistant etc. These have been calculated on the basis of the upper salary slab indicated in the HR manual considering expected increase of about 20% during the budget year.                  |
| 1.1.1.2   | <b>Honorarium to Short Term Consultants</b>   | This comprised of cost of short term consultants, resource persons invited from outside for any kind of training or capacity building input. However, their travel cost are budgeted separately under 1.1.3.1<br>These have calculated on the basis of available market rate and actual expenses incurred during pre budget year 2008-09. |
| 1.1.1.3   | <b>Honorarium to Community staffs &amp; training pool</b>   | This comprised of honorarium of all kinds of community cadres e.g. CM, BK, CRPs, SEWs (Skilled Extension Workers), VRPs (Village Resource Persons), working with the project. The newly set up training pool and its honorarium is also budgeted under the same sub-head.   |
| 1.1.1.4   | <b>Outsourced services</b>  | This consists of costs of Guard, peon, data entry operators or any other outsourced human resources cost.   |

|                |  |  |
|----------------|--|--|
| <b>1.1.2</b>   | <b>Furniture &amp; Fixture &amp; Office Equipments, Computers, Fax, UPS etc. :</b> Total amount of budget expense under this head is Rs.157 Lacs, which is 5% of total CID expenses out of which Rs.135.25 lacs relates to expenses during 3 <sup>rd</sup> quarter, which is about 86% of total budget expenses under this sub-head. This is due to introduction of new 26 new blocks from 3 <sup>rd</sup> quarter. This consists of all capital cost of BPIU. The cost of setting up DPCU is budgeted separately under project management fund. |  |
| <b>1.1.3</b>   | <b>Operational expenses:</b> Under this head the cost of hiring vehicle, fuel cost, TA/DA of all project field staff along with the operational cost of community institutions like meetings costs and establishment material costs are booked under this sub-head. Total budget amount for operational expenses is 485.79 Lacs which is 15% of total CID Expenses. These have been calculated on the basis of actual expenses incurred during previous year plus expected increase during budget year.  |  |
| <b>SC-1.2.</b> | <b>Capacity Building /Training of CBOs</b>   | Total budget expenses for this sub head is 1272.94 lacs, which is 39% of total CID expenses. These consist of training and capacity building cost to SHG members, VO members, BLF members, CRPs, AC, CC, CM etc. This also includes the cost of training of field staff, partnerships with SERP and costs of training materials. |
| <b>SC 1.3</b>  | <b>Capacity Building and training of Project Staffs</b>  | These costs have been calculated based on no. of trainings to be provided to SHGs, VOs, BLFs etc and exposure visits to be made as per proposed annual action plan.  |
| <b>SC 1.4</b>  | <b>Information, Education and Communication</b>  |  |
| <b>SC 1.5</b>  | <b>Capacity building of CBOs &amp; staff through partners</b>  |  |

## 2. COMMUNITY INVESTMENT FUND (CIF)

The CIF money is designed to transfer financial and technical resources to CBOs on a demand driven basis through a participatory micro-planning process for use as a catalyst to improve their livelihoods and build their institutions.

Total amount of Rs. 4405.38 Lacs has been allocated for CIF expenses, which is about 44.98% of total budget. CIF expenses for 1<sup>st</sup>, 2<sup>nd</sup>, 3<sup>rd</sup>, and 4<sup>th</sup> quarter are Rs.761.59 lacs, 934.08 lacs, 1107.55 lacs, and Rs.1602.15 lacs respectively. Significant increase in CIF expenses during 4<sup>th</sup> quarter is due to introduction of 26 new blocks in 3<sup>rd</sup> quarter. Expense of CIF has been grouped under following heads

### 2.1 First phase of CIF

Total amount of first tranche of CIF (also called Initial Capitalization Fund) is Rs. 2329.55 lacs which is about 52.88% of total CIF. This has been calculated by taking approximately Rs. 22,000 for 10702 SHGs as ICF.

### 2.2 Second phase of CIF

The second phase of CIF will be made available to those SHGs, who have successfully repaid back the ICF money to their respective Village Organizations and have gone through second round of micro-planning. This will be routed only through village organization. Total amount of 2<sup>nd</sup> phase of CIF is Rs. 332.40 lacs, which is about 7.5 % of total CIF. This has been calculated by taking Rs. 35,000 for each SHG for 926 SHGs.

## **2.3 Third phase of CIF**

This consists of following expenses -

### ***2.3.1 Food security***

Total budgeted amount for food security is Rs. 362.50 lacs, which is about 8.23% of total CIF expense. This fund will be managed by both BPIU as well as DPCU. Around 400 village organization will be taking part under this programme. The budgeted amount has been calculated with a unit cost of around Rs. 90000 per village organization.

### ***2.3.2 Asset & Income generation fund***

Total budgeted amount for assets and income generation is Rs.827.04 lacs, which is about 18.77% Of total CIF expenses. This will be mainly used for scaling up of SRI, SWI, PVSP and associated CIF expenditure incurred in partnerships with COMPFED, PRADAN, ASA and other technical service providers.

### ***2.3.3 Social Risk Fund***

This includes Health risk fund (HRF) and other social action fund, which will be as per the micro-plans prepared by village organizations. This fund needs to be routed through VOs only. This also includes CIF for flood relief, which may be required in some of the flood prone districts. Total budgeted amount for this head is Rs. 400.90 lacs, which is about 9.10% Of total CIF expenses.

### ***2.3.4 Tribal development plan***

The budget makes special provision for the promotion of livelihoods of tribal community, mainly residing in Purina district. Total budgeted amount for this head is 80 lacs which is about 1.8% of total CIF expenses.

### ***2.3.5 Skill Building***

Total budgeted amount for this head is Rs. 72.99 lacs which is about 1.65 % of total CIF expenses. This is kept for mitigating initial survival cost of first few months of trained candidates as a loan.

## **3. TECHNICAL ASSISTANCE FUND**

This component comprises cost of technical support to community based organizations and federations through public-private partnerships. It includes the cost of technical service providers giving services in the areas of institution building, financial services, and livelihoods enhancement directly to CBOs.

Total budget amount allocated for this fund is Rs. 985.46 lacs; which is about 10.06% of total budget expenses. The expenses under this head has been detailed under following sub-heads

### ***3.1 Microfinance Investment & Technical Assistance***

This consists of proposed expenditure under exposure visit of bankers, costs of hiring insurance services for CBOs, and incubating a Microfinance institution. Total budget expenses for this subhead are 142 lacs, which is about 14.41% of total technical assistance fund.

### ***3.2 Business development fund***

This comprises of cost of hiring of technical service provider e.g. COMPFED, PRADAN, ASA to promote SRI, PVSP and SWI. Total budget expense for this sub-head is 609.96 lacs, which is about 61.89% of total technical assistance fund. This fund is to be utilized for providing technical assistance in the farm as well as non-farm sector. This also includes assistance of technical service providers (partners) in areas of service sector and health service.

### ***3.3 NGO Capacity building fund***

This comprises of cost of agencies e.g EDA Rural Systems, SAKHI etc. replicating JEEViKA model of institution building and supporting those community based organizations in livelihoods promotions. Total budgeted expenses for this sub-head are 98 lacs, which is about 10% of total technical assistance fund.

### ***3.4 Innovation grant fund***

This consists of organizing "Bihar Innovation Forum" and incubating, promoting, generating and preserving some of the innovative ideas at grass-root levels. Total budget amount for this head is 135.5 lacs which is 13.75% of total technical assistance fund budget.

## **4. PROJECT MANAGEMENT FUND**

This component includes the costs of overall co-ordination, and managing the project. The costs of SPMU and part of DPCU are budgeted under this component. The total budget expenses under this component are Rs. 1180.38 lacs, which is 12.05% of total budget expenditure for the financial year 2009-10. The major heads of expenditure are as follows –

### ***4.1 Monitoring, Evaluation and communication***

This consists of costs of monitoring of the project, mid term review and the internal and statutory auditors. This also includes costs related to communication material prepared for different stakeholders of the project. The total Rs. 355.85 lacs have been allocated for this budget head, which is 30 % of total project management costs.

### ***4.2 Salary and other incidental expenses***

This head consists of salary of SPMU and DPCU employees and other related expenses. Total amount of Rs.472.43 lacs (40 % of total project management expenditure) has been budgeted under this head. This has been calculated in accordance with HR manual and due expected increase. Salary of Government employees on deputation basis (CEO, CFO& AO) has been calculated after considering pay revision made as per Government notification.

### ***4.3 Other operating expenses***

This comprises State level capital cost, DPCU level capital cost, training cost at SPMU level and other office expenses. Total budget amount for this head is Rs.352.10 Lacs (30% of project management cost), out of which Rs. 131.99 Lacs are capital cost. Budgeting for capital cost has been made as per the procurement plan. Rs.185.28 has been allocated for operating expenses. The operational expenses have been calculated on the basis of actual expenses together with expected increase during the budget year.

## BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEViKA)

### Budget For The Financial Year 2009-2010

| S. No.             | Component                         | Annexure | Rs. In Lacs    |                |                |                |                | Percentage    | % as per WB |
|--------------------|-----------------------------------|----------|----------------|----------------|----------------|----------------|----------------|---------------|-------------|
|                    |                                   |          | Quarter 1      | Quarter 2      | Quarter 3      | Quarter 4      | Total          |               |             |
| 1                  | Community Institution Development | A        | 461.09         | 537.60         | 1134.55        | 1090.42        | 3223.66        | 32.91         | 25          |
| 2                  | Community Investment Fund         | B        | 761.59         | 934.08         | 1107.55        | 1602.15        | 4405.38        | 44.98         | 57          |
| 3                  | Special Technical Assistance Fund | C        | 136.00         | 299.71         | 334.20         | 215.55         | 985.46         | 10.06         | 8           |
| 4                  | Project Management Cost           | D        | 294.21         | 330.37         | 257.85         | 297.94         | 1180.38        | 12.05         | 10          |
| <b>Grand Total</b> |                                   |          | <b>1652.90</b> | <b>2101.77</b> | <b>2834.14</b> | <b>3206.06</b> | <b>9794.87</b> | <b>100.00</b> | <b>100</b>  |

Chief Executive Officer

## BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEVIKA)

### COMPONENT I - Community Institution Development

Budget For The Financial Year 2009-2010

| Main Budget Head                           | Sub Head | Activity   | Unit     | Units  |      |      |      | Total Units | Unit Cost(Rs.) | Total Cost (Rs. In Lacs) |     |     |     | Grand Total |
|--|----------|--|----------|--------|------|------|------|-------------|----------------|--------------------------|-----|-----|-----|-------------|
|  |          |  |          | Q1     | Q2   | Q3   | Q4   |             |                | Q1                       | Q2  | Q3  | Q4  |             |
| SC 1.1 - Formation and Development of CBOs | 1.1.1    | Salary, remuneration and honorarium  |          |        |      |      |      |             |                |                          |     |     |     |             |
|  | 1.1.1.1  | DTC Remuneration   |          | 18     | 18   | 18   | 18   | 72          | 22200          | 4                        | 4   | 4   | 4   | 16          |
|  |          | DTO Remuneration   |          | 48     | 111  | 126  | 126  | 411         | 17500          | 8                        | 19  | 22  | 22  | 72          |
|  |          | Remuneration to other Specialist   | Lumpsum  |        |      |      |      |             | 300000         | 0                        | 1   | 1   | 1   | 3           |
|  |          | BPM Remuneration   | No.      | 54     | 54   | 132  | 132  | 372         | 17500          | 9                        | 9   | 23  | 23  | 65          |
|  |          | AC Remuneration  | No.      | 153    | 162  | 396  | 396  | 1107        | 12200          | 19                       | 20  | 48  | 48  | 135         |
|  |          | Accountant remuneration  | No.      | 51     | 54   | 132  | 132  | 369         | 12200          | 6                        | 7   | 16  | 16  | 45          |
|  |          | Remuneration to Community Coordinators   | No.      | 792    | 816  | 1986 | 1986 | 5580        | 9600           | 76                       | 78  | 191 | 191 | 536         |
|  |          | Office Assistant remuneration  | No.      | 45     | 54   | 132  | 132  | 363         | 9600           | 4                        | 5   | 13  | 13  | 35          |
|  | 1.1.1.2  | <b>Honorarium to Short Term Consultants</b>  |          |        |      |      |      |             |                |                          |     |     |     |             |
|  |          | Honorarium to Short Term Consultants   | Lump sum |        |      |      |      |             | 3000000        | 3                        | 8   | 8   | 11  | 30          |
|  |          | Hiring of consultants for training and capacity building of staffs, cm, and others on books of accounts              | Lumpsum  |        |      |      |      |             | 25             |                          | 25  |     |     | 25          |
|  |          | Honorarium to Resource Persons for Training  | Lump sum |        |      |      |      |             | 80000          | 0                        | 0   | 0   | 0   | 1           |
|  |          | Honorarium to Others   | Lump sum |        |      |      |      |             | 834000         | 1                        | 1   | 2   | 4   | 8           |
|  | 1.1.1.3  | <b>Honorarium to Community staffs</b>  |          |        |      |      |      |             |                |                          |     |     |     |             |
|  |          | Honorarium to CM   | No.      | 1190   | 1637 | 2533 | 3774 | 9134        | 1250           | 15                       | 20  | 32  | 47  | 114         |
|  |          | Honorarium to Book Keepers   | No.      | 156    | 303  | 470  | 582  | 1511        | 1500           | 2                        | 5   | 7   | 9   | 23          |
|  |          | Honorarium to Internal Community Resource Persons  | No.      | 472    | 628  | 1434 | 1462 | 3996        | 3000           | 14                       | 19  | 43  | 44  | 120         |
|  |          | Honorarium to Skilled Extension Worker   | No.      | 29     | 107  | 76   | 96   | 308         | 5123           | 3                        | 6   | 3   | 3   | 16          |
|  |          | Honorarium to Village Resource Persons   | Lumpsum  |        |      |      |      |             | 2385000        | 11                       | 2   | 2   | 10  | 24          |
|  |          | Honorarium to Trainers   | Lumpsum  |        |      |      |      |             | 583000         | 1                        | 1   | 1   | 2   | 6           |
|  |          | Honorarium to Others   | Lumpsum  |        |      |      |      |             | 280000         | 1                        | 1   | 1   | 1   | 3           |
|  |          | Honorarium to Trainers (Trainers Pool) 10 trainers per BPIU per month giving training for 5 days @ 200 /day / person | Lumpsum  | 10*3*5 |      |      |      |             | 411000         | 0                        | 1   | 1   | 1   | 4           |
|  | 1.1.1.3  | <b>Outsourced services</b>   | No.      |        |      |      |      |             |                |                          |     |     |     |             |
|  |          | Outsourced services of Guard Cum Peon @ 3000 per month   | No.      | 54     | 54   | 132  | 132  | 372         | 3000           | 2                        | 2   | 4   | 4   | 11          |
|  |          | Outsourced services of Data Entry Operator @ 4000 per month  | No.      | 54     | 54   | 132  | 132  | 372         | 4000           | 2                        | 2   | 5   | 5   | 15          |
|  |          | Others   | Lumpsum  |        |      |      |      |             | 205000         | 0                        | 0   | 1   | 1   | 2           |
|  |          | <b>Sub total (1.1.1)</b>   |          |        |      |      |      |             |                | 183                      | 236 | 428 | 460 | 1308        |
|  | 1.1.2    | <b>Furniture &amp; Fixture &amp; Office Equipments, Computers, Fax, UPS etc</b>                                      | Lumpsum  |        |      |      |      |             |                | 5                        | 5   | 135 | 11  | 157         |
|  |          | <b>Sub Total (1.1.2)</b>   |          |        |      |      |      |             |                | 5                        | 5   | 135 | 11  | 157         |

**BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEVIKA)**  
**COMPONENT I - Community Institution Development**  
**Budget For The Financial Year 2009-2010**

|                | Activity  | Unit      | Units |     |     |     | Total Units | Unit Cost(Rs.) | Total Cost (Rs. In Lacs) |           |            |            | Grand Total |
|----------------|---|-----------|-------|-----|-----|-----|-------------|----------------|--------------------------|-----------|------------|------------|-------------|
|                |   |           | Q1    | Q2  | Q3  | Q4  |             |                | Q1                       | Q2        | Q3         | Q4         |             |
|                |   |           |       |     |     |     |             |                |                          |           |            |            | 6           |
| <b>1.1.3</b>   | <b>Operational expenses DPCU</b>  |           |       |     |     |     |             |                |                          |           |            |            |             |
| <b>1.1.3.1</b> | <b>DPCU Level</b>   |           |       |     |     |     |             |                |                          |           |            |            |             |
|                | Cost of Four Wheeler and Fuel Cost @ Rs. 20000/month for training Cell                | No.       | 18    | 18  | 18  | 18  | 72          | 20000          | 4                        | 4         | 4          | 4          | 14          |
|                | TA/DA of DTC  | No.       | 18    | 18  | 18  | 18  | 72          | 7500           | 1                        | 1         | 1          | 1          | 5           |
|                | TA/DA of DTO  | No.       | 44    | 84  | 120 | 120 | 368         | 6000           | 3                        | 5         | 8          | 8          | 23          |
|                | TA/DA of Trainers   | Lumpsum   |       |     |     |     |             | 746500         | 2                        | 2         | 2          | 2          | 7           |
|                | Other Training cell Office Expenses   | Lumpsum   |       |     |     |     |             | 68000          | 0                        | 0         | 0          | 0          | 1           |
|                | <b>BPIU Level</b>   |           |       |     |     |     |             |                |                          |           |            |            |             |
|                | Incremental office rent + Electricity, water etc                                      | per month | 54    | 54  | 132 | 132 | 372         | 7000           | 3                        | 3         | 8          | 8          | 22          |
|                | Cost of Four Wheeler and Fuel Cost @ Rs. 12000/month                                  | per month | 54    | 54  | 132 | 132 | 372         | 15000          | 8                        | 8         | 20         | 20         | 56          |
|                | TA/DA to Block level staff  | per month | 54    | 54  | 132 | 132 | 372         | 55500          | 30                       | 30        | 73         | 73         | 206         |
|                | Telephone & Fax   | per month | 54    | 54  | 132 | 132 | 372         | 2500           | 1                        | 1         | 3          | 3          | 9           |
|                | Internet Expenses   | per month | 54    | 54  | 132 | 132 | 372         | 1500           | 1                        | 1         | 2          | 2          | 6           |
|                | Stationery  | per month | 54    | 54  | 132 | 132 | 372         | 3500           | 2                        | 2         | 5          | 5          | 13          |
|                | Books & Periodicals   |           | 46    | 46  | 46  | 46  | 184         | 500            | 0                        | 0         | 0          | 0          | 1           |
|                | Generator with fuel   | per month | 52    | 52  | 130 | 130 | 364         | 10000          | 5                        | 5         | 13         | 13         | 36          |
|                | Office Maintenance Expenses   |           | 30    | 30  | 30  | 30  | 120         | 2500           | 1                        | 1         | 1          | 1          | 3           |
|                | Other Office Expenses   | per month | 54    | 54  | 132 | 132 | 372         | 3000           | 2                        | 2         | 4          | 4          | 11          |
| <b>1.1.3.2</b> | <b>Operational Expenses - VO</b>  |           |       |     |     |     |             |                |                          |           |            |            |             |
|                | VO GB Meetings costs  | No.       | 33    | 38  | 45  | 68  | 184         | 10000          | 3                        | 4         | 5          | 7          | 18          |
|                | Quarterly VO planning meeting   | Lumpsum   | 78    | 121 | 158 | 198 | 555         | 2000           | 2                        | 2         | 3          | 4          | 11          |
|                | VO Establishment Cost: Dari, Black Board, Chalks, Duster, Mug, Glass, etc (one time)  | No.       | 195   | 142 | 149 | 156 | 642         | 4000           | 8                        | 6         | 6          | 6          | 26          |
|                | Other Expenses(including repairing of VO building)                                    |           | 61    | 49  | 57  | 140 | 307         | 2000           | 1                        | 1         | 1          | 3          | 6           |
| <b>1.1.3.3</b> | <b>Operational Expenses - BLF</b>   |           |       |     |     |     |             |                |                          |           |            |            |             |
|                | BLF Meeting Costs   | No.       | 10    | 24  | 41  | 63  | 138         | 4000           | 0                        | 1         | 2          | 3          | 6           |
|                | Quarterly BLF planning meeting  | No.       | 1     | 2   | 3   | 4   | 10          | 3000           | 0                        | 0         | 0          | 0          | 0           |
|                | BLF Establishment Cost: Dari, Black Board, Chalks, Duster, Mug, Glass, etc (one time) | No.       | 2     | 6   | 9   | 17  | 34          | 4000           | 0                        | 0         | 0          | 1          | 1           |
|                | Other Expenses  | No.       |       |     |     |     |             | 141000         | 0                        | 0         | 0          | 1          | 1           |
|                | BLF Rental  |           |       |     |     |     |             | 37500          | 0                        | 0         | 0          | 0          | 0           |
|                | <b>Sub Total (1.1.3)</b>  |           |       |     |     |     |             |                | <b>77</b>                | <b>80</b> | <b>161</b> | <b>167</b> | <b>486</b>  |

**BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEVIKA)**  
**COMPONENT I - Community Institution Development**  
**Budget For The Financial Year 2009-2010**

| SC - 1.2 -Capacity Building |         | Activity  | Unit     | Units |     |      |      | Total Units | Unit Cost(Rs.) | Total Cost (Rs. In Lacs) |    |    |    | Grand Total |
|-----------------------------|---------|---|----------|-------|-----|------|------|-------------|----------------|--------------------------|----|----|----|-------------|
|                             |         |   |          | Q1    | Q2  | Q3   | Q4   |             |                | Q1                       | Q2 | Q3 | Q4 |             |
|                             | 1.2.1   | <b>Capacity Building of SHGs</b>                            |          |       |     |      |      |             |                |                          |    |    |    |             |
|                             | 1.2.1.1 | <b>Training of SHG Members(DPCU)</b>                        |          |       |     |      |      |             |                |                          |    |    |    |             |
|                             |         | Training to Selected members of SHGs (4SHG/BPIU)            | No       | 1     | 5   | 2    | 6    | 14          | 44625          | 0                        | 2  | 1  | 3  | 6           |
|                             |         | Other Trainings to SHGs                                     | No.      |       |     |      |      |             |                | 0                        | 0  | 0  | 0  | 0           |
|                             |         | <b>BPIU Level</b>   |          |       |     |      |      |             |                |                          |    |    |    |             |
|                             |         | Training to SHG in Module 1                                 | No.      | 1220  | 913 | 1946 | 1899 | 5978        | 300            | 4                        | 3  | 6  | 6  | 18          |
|                             |         | Training to SHG in Module 2                                 | No.      | 1138  | 866 | 1918 | 1616 | 5538        | 300            | 3                        | 3  | 6  | 5  | 17          |
|                             |         | Training to SHG in Module 3                                 | No.      | 849   | 680 | 1738 | 1232 | 4499        | 300            | 3                        | 2  | 5  | 4  | 13          |
|                             |         | Training to SHG in Module 4                                 | No.      | 849   | 660 | 1544 | 1250 | 4303        | 300            | 3                        | 2  | 5  | 4  | 13          |
|                             |         | Other Trainings to SHGs                                     | Lumpsum  |       |     |      |      |             |                | 0                        | 0  | 1  | 1  | 2           |
|                             | 1.2.1.2 | <b>Exposure Visit(DPCU)</b>                                 |          |       |     |      |      |             |                |                          |    |    |    |             |
|                             |         | Exposure visit outside block but within district            | No.      | 1     | 2   | 1    | 8    | 12          | 14000          | 0                        | 0  | 0  | 1  | 2           |
|                             |         | Exposure visit outside district but within state            | No.      | 0     | 1   | 6    | 0    | 7           | 63000          | 0                        | 0  | 4  | 0  | 4           |
|                             |         | Other Exposure visit  | Lump sum |       |     |      |      |             |                | 0                        | 0  | 0  | 0  | 1           |
|                             |         | <b>BPIU Level</b>   |          |       |     |      |      |             |                |                          |    |    |    |             |
|                             |         | Exposure visit within block                                 | No.      | 126   | 111 | 161  | 164  | 562         | 2625           | 3                        | 3  | 4  | 4  | 15          |
|                             |         | Exposure visit outside block but within district            | No.      | 28    | 39  | 240  | 275  | 582         | 3500           | 1                        | 2  | 8  | 9  | 20          |
|                             |         | Exposure visit outside district but within state            | No.      | 10    | 14  | 16   | 22   | 62          | 26250          | 3                        | 4  | 4  | 6  | 17          |
|                             |         | Other Exposure visit  | Lumpsum  |       |     |      |      |             | 396000         | 1                        | 0  | 1  | 1  | 4           |
|                             |         | <b>Sub Total (1.2.1)</b>                                    |          |       |     |      |      |             |                | 21                       | 21 | 45 | 43 | 131         |
|                             | 1.2.2   | <b>Capacity Building of Vos</b>                             |          |       |     |      |      |             |                |                          |    |    |    |             |
|                             | 1.2.2.1 | <b>Training to VO Members (DPCU)</b>                        |          |       |     |      |      |             |                |                          |    |    |    |             |
|                             |         | Training to selected VO members                             | No.      | 2     | 5   | 2    | 6    | 15          | 44625          | 1                        | 2  | 1  | 3  | 7           |
|                             |         | Other Training to VOs                                       | No.      | 1     | 2   | 2    | 10   | 15          | 44625          | 0                        | 1  | 1  | 3  | 5           |
|                             |         | <b>BPIU Level</b>   |          |       |     |      |      |             |                |                          |    |    |    |             |
|                             |         | Training to VO on Module 1                                  | No.      | 191   | 140 | 176  | 218  | 725         | 600            | 1                        | 1  | 1  | 1  | 4           |
|                             |         | Training to VO on Module 2                                  | No.      | 160   | 136 | 154  | 186  | 636         | 600            | 1                        | 1  | 1  | 1  | 4           |
|                             |         | Training to VO on Module 3                                  | No.      | 139   | 121 | 143  | 139  | 542         | 600            | 1                        | 1  | 1  | 1  | 3           |
|                             |         | Other Training to VOs                                       | Lumpsum  |       |     |      |      |             |                | 0                        | 0  | 0  | 1  | 1           |
|                             | 1.2.2.2 | <b>Exposure Visit (DPCU)</b>                                |          |       |     |      |      |             |                |                          |    |    |    |             |
|                             |         | Exposure visit outside block but within district            | No.      | 8     | 5   | 10   | 2    | 25          | 21000          | 2                        | 1  | 3  | 0  | 7           |
|                             |         | Exposure visit outside district but within state            | No.      | 1     | 1   | 8    | 4    | 14          | 63000          | 1                        | 1  | 5  | 2  | 8           |
|                             |         | Other Exposure visit  | Lump sum | 0     | 0   | 0    | 0    | 0           | 50000          | 0                        | 0  | 0  | 0  | 1           |
|                             |         | <b>BPIU Level</b>   |          |       |     |      |      |             |                |                          |    |    |    |             |
|                             |         | Exposure visit within block                                 | No.      | 50    | 43  | 63   | 70   | 226         | 2625           | 1                        | 1  | 2  | 2  | 6           |
|                             |         | Exposure visit outside block but within district            | No.      | 48    | 46  | 54   | 80   | 228         | 5250           | 2                        | 2  | 3  | 4  | 12          |
|                             |         | Exposure visit outside district but within state            | No.      | 8     | 10  | 14   | 17   | 49          | 26250          | 2                        | 3  | 4  | 4  | 13          |
|                             |         | Other Exposure visit  | Lumpsum  |       |     |      |      |             | 230000         | 0                        | 0  | 1  | 1  | 2           |
|                             |         | Review Meetings   | No.      | 0     | 0   | 0    |      |             |                |                          |    |    |    |             |
|                             |         | Solidarity Events like Womens day, republic day celebration | Lumpsum  |       |     |      |      |             | 845000         | 1                        | 2  | 2  | 4  | 8           |
|                             |         | <b>Sub Total (1.2.2)</b>                                    |          |       |     |      |      |             |                | 15                       | 16 | 23 | 28 | 82          |



**BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEVIKA)**  
**COMPONENT I - Community Institution Development**

**Budget For The Financial Year 2009-2010**

|         |  | Activity  | Unit     | Units |    |    |    | Total Units | Unit Cost(Rs.) | Total Cost (Rs. In Lacs) |    |    |    | Grand Total |
|---------|--|---|----------|-------|----|----|----|-------------|----------------|--------------------------|----|----|----|-------------|
|         |  |   |          | Q1    | Q2 | Q3 | Q4 |             |                | Q1                       | Q2 | Q3 | Q4 |             |
| 1.2.3   |  | <b>Capacity Building of BLF</b>                                 |          |       |    |    |    |             |                |                          |    |    |    |             |
| 1.2.3.1 |  | <b>Training to BLF Members(DPCU)</b>                            |          |       |    |    |    |             |                |                          |    |    |    |             |
|         |  | Training to BLF EC members                                      |          | 1     | 2  | 10 | 9  | 22          | 44625          | 0                        | 1  | 4  | 4  | 10          |
|         |  | Training to Selected BLF members                                |          | 1     | 2  | 2  | 6  | 11          | 44625          | 0                        | 1  | 1  | 3  | 5           |
|         |  | Training to BLF office bearers                                  |          | 0     | 1  | 2  | 5  | 8           | 44625          | 0                        | 0  | 1  | 2  | 4           |
|         |  | Other Training to BLF   |          | 0     | 0  | 0  | 1  | 1           | 44625          | 0                        | 0  | 0  | 0  | 0           |
|         |  | <b>BPIU Level</b>   |          |       |    |    |    |             |                |                          |    |    |    |             |
|         |  | Training to BLF on Module 1                                     | No.      | 2     | 4  | 8  | 15 | 29          | 31500          | 1                        | 1  | 3  | 5  | 9           |
|         |  | Training to BLF on Module 2                                     | No.      | 1     | 3  | 7  | 12 | 23          | 31500          | 0                        | 1  | 2  | 4  | 7           |
|         |  | Training to BLF on Module 3                                     | No.      | 1     | 1  | 4  | 15 | 21          | 31500          | 0                        | 0  | 1  | 5  | 7           |
|         |  | Other Training to BLF   | Lumpsum  |       |    |    |    |             |                | 0                        | 0  | 0  | 0  | 1           |
| 1.2.3.2 |  | <b>Exposure Visit of BLF members(DPCU)</b>                      |          |       |    |    |    |             |                |                          |    |    |    |             |
|         |  | Exposure visit outside block but within district                |          | 0     | 1  | 0  | 2  | 3           | 21000          | 0                        | 0  | 0  | 0  | 1           |
|         |  | Exposure visit outside district but within state                |          | 0     | 1  | 0  | 8  | 9           | 63000          | 0                        | 1  | 0  | 5  | 5           |
|         |  | Other Exposure visit  |          |       |    |    |    |             |                |                          |    |    |    |             |
|         |  | <b>BPIU Level</b>   |          |       |    |    |    |             |                |                          |    |    |    |             |
|         |  | Exposure visit within block                                     | No.      | 0     | 0  | 0  | 4  | 4           | 2650           | 0                        | 0  | 0  | 0  | 0           |
|         |  | Exposure visit outside block but within district                | No.      | 0     | 0  | 3  | 4  | 7           | 5250           | 0                        | 0  | 0  | 0  | 0           |
|         |  | Exposure visit outside district but within state                | No.      | 0     | 1  | 3  | 7  | 11          | 26250          | 0                        | 0  | 1  | 2  | 3           |
|         |  | Exposure visit outside state but within country                 | No.      |       |    |    |    |             |                |                          |    |    |    |             |
|         |  | Other Exposure visit  | No.      |       |    |    |    |             | 90000          | 0                        | 0  | 0  | 0  | 1           |
|         |  | Solidarity Events like Womens day, republic day celebration etc | No.      |       |    |    |    |             | 225000         | 0                        | 0  | 1  | 1  | 2           |
|         |  | Balwari Centre  | lumpsum  |       |    |    |    |             | 15000          | 0                        | 0  | 0  | 0  | 0           |
| 1.2.3.3 |  | <b>Community Level Events</b>                                   |          | 0     |    |    |    |             |                |                          |    |    |    |             |
|         |  | Solidarity Events like Womens day, republic day celebration etc | Lump sum |       |    |    |    |             | 350000         | 0                        | 1  | 1  | 2  | 4           |
|         |  | Awareness Programmes  | Lump sum | 0     | 0  | 0  | 0  | 0           | 175000         | 0                        | 0  | 0  | 1  | 2           |
|         |  | Other Events  | Lump sum | 0     | 0  | 0  | 0  | 0           | 125000         | 0                        | 0  | 0  | 1  | 1           |
|         |  | <b>Sub Total (1.2.3)</b>  |          |       |    |    |    |             |                | 3                        | 8  | 16 | 35 | 62          |

**BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEVIKA)**  
**COMPONENT I - Community Institution Development**

**Budget For The Financial Year 2009-2010**

|         |  | Activity  | Unit     | Units |    |    |    | Total Units | Unit Cost(Rs.) | Total Cost (Rs. In Lacs) |    |    |    | Grand Total |
|---------|--|---|----------|-------|----|----|----|-------------|----------------|--------------------------|----|----|----|-------------|
|         |  |   |          | Q1    | Q2 | Q3 | Q4 |             |                | Q1                       | Q2 | Q3 | Q4 |             |
| 1.2.4   |  | <b>Capacity Building of Community cadre</b>           |          |       |    |    |    |             |                |                          |    |    |    |             |
| 1.2.4.1 |  | <b>Training of Specialized - Community Mobilisers</b> |          |       |    |    |    |             |                |                          |    |    |    |             |
|         |  | Facilitation & SHG Concept & management               |          | 3     | 2  | 1  | 1  | 7           | 44625          | 1                        | 1  | 0  | 0  | 3           |
|         |  | Book Keeping - all books of accounts                  |          | 0     | 5  | 1  | 1  | 7           | 59500          | 0                        | 3  | 1  | 1  | 4           |
|         |  | Micro Plan  | Mandays  | 3     | 1  | 3  | 2  | 9           | 74375          | 2                        | 1  | 2  | 1  | 7           |
|         |  | VO Concept & Management                               | Mandays  | 0     | 6  | 0  | 5  | 11          | 74375          | 0                        | 4  | 0  | 4  | 9           |
|         |  | Other Refresher training to specialised CMs           |          | 0     | 1  | 0  | 12 | 13          | 44625          | 0                        | 0  | 0  | 5  | 6           |
|         |  | <b>BPIU Level</b>                                     |          |       |    |    |    |             |                |                          |    |    |    |             |
|         |  | Facilitation & SHG Concept & management(3 days)       | No.      | 12    | 9  | 10 | 35 | 66          | 31500          | 4                        | 3  | 3  | 11 | 21          |
|         |  | Book keeping - Transaction sheet(4 days)              | No.      | 12    | 9  | 12 | 8  | 41          | 42000          | 5                        | 4  | 5  | 3  | 18          |
|         |  | Book Keeping - other books of accounts(6 days)        | No.      | 7     | 15 | 10 | 16 | 48          | 63000          | 5                        | 10 | 7  | 11 | 32          |
|         |  | Micro Plan(5 days)                                    | No.      | 8     | 9  | 10 | 10 | 37          | 52500          | 4                        | 5  | 5  | 5  | 20          |
|         |  | VO Concept & Management(5 days)                       | No.      | 1     | 12 | 10 | 10 | 33          | 52500          | 1                        | 6  | 5  | 5  | 18          |
|         |  | MIS(3 days)   | No.      | 10    | 3  | 12 | 8  | 33          | 31500          | 3                        | 1  | 4  | 3  | 11          |
|         |  | Other training to Community mobilisers                | Lump sum |       |    |    |    |             | 447500         | 1                        | 1  | 1  | 2  | 4           |
|         |  | Other Refresher training to CMs                       | Lump sum |       |    |    |    |             | 570650         | 1                        | 1  | 2  | 2  | 6           |
| 1.2.4.2 |  | <b>Training to specialized - CRPs</b>                 |          | 0     |    |    |    |             |                |                          |    |    |    |             |
|         |  | VO formation  |          | 4     | 1  | 6  | 4  | 15          | 44625          | 2                        | 0  | 3  | 2  | 7           |
|         |  | Microplan   | Mandays  | 1     | 4  | 0  | 5  | 10          | 74375          | 1                        | 3  | 0  | 4  | 7           |
|         |  | Other Training to Specialised CRPs                    |          | 0     | 0  | 9  | 1  | 10          | 44625          | 0                        | 0  | 4  | 0  | 5           |
|         |  | <b>Training to CRPs</b>                               |          |       |    |    |    |             |                |                          |    |    |    |             |
|         |  | Social mobilization and SHG concept(3 days)           | No.      | 10    | 11 | 13 | 6  | 40          | 31500          | 3                        | 3  | 4  | 2  | 13          |
|         |  | VO formation(5 days)                                  | No.      | 4     | 4  | 11 | 8  | 27          | 52500          | 2                        | 2  | 6  | 4  | 14          |
|         |  | Microplan(6 days)                                     | No.      | 3     | 5  | 8  | 7  | 23          | 63000          | 2                        | 3  | 5  | 4  | 14          |
|         |  | Other Training to CRPs                                | Lump sum |       |    |    |    |             | 538800         | 1                        | 2  | 1  | 2  | 5           |
| 1.2.4.3 |  | <b>Training to Master Book Keepers</b>                |          |       |    |    |    |             |                |                          |    |    |    |             |
|         |  | Book Keeping and Accountancy of VO                    | Mandays  | 1     | 4  | 2  | 5  | 12          | 44625          | 0                        | 2  | 1  | 2  | 5           |
|         |  | Book Keeping and Accountancy of BLF                   |          | 0     | 0  | 4  | 1  | 5           | 44625          | 0                        | 0  | 2  | 0  | 2           |
|         |  | Other training to Book Keepers                        |          | 0     | 0  | 0  | 4  | 4           | 44625          | 0                        | 0  | 0  | 2  | 2           |
|         |  | <b>BPIU Level</b>                                     |          |       |    |    |    |             |                |                          |    |    |    |             |
|         |  | Book Keeping/transaction sheet(4 days)                | No.      | 3     | 10 | 6  | 14 | 11          | 24000          | 1                        | 2  | 1  | 3  | 8           |
|         |  | Other books of records(6 Days)                        | No.      | 1     | 6  | 7  | 8  | 0           | 36000          | 0                        | 2  | 3  | 3  | 8           |
|         |  | VO books of accounts(5 days)                          | No.      | 0     | 3  | 6  | 7  | 0           | 30000          | 0                        | 1  | 2  | 2  | 5           |
|         |  | Other training to Book Keepers                        | Lump sum |       |    |    |    |             |                | 1                        | 1  | 1  | 2  | 4           |

**BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEVIKA)**  
**COMPONENT I - Community Institution Development**  
**Budget For The Financial Year 2009-2010**

|   | Activity  | Unit   | Units     |     |     |     | Total Units | Unit Cost(Rs.) | Total Cost (Rs. In Lacs) |           |           |           | Grand Total |            |   |
|---|---|--|-----------|-----|-----|-----|-------------|----------------|--------------------------|-----------|-----------|-----------|-------------|------------|---|
|   |   |  | Q1        | Q2  | Q3  | Q4  |             |                | Q1                       | Q2        | Q3        | Q4        |             |            |   |
| 1.2.4.4                                   | Training to other Specialized Community Cadre (District spl.) |  | 0         |     |     |     |             |                |                          |           |           |           |             |            |   |
|   | DPCU LEVEL  |  |           |     |     |     |             |                |                          |           |           |           |             |            |   |
|   | Training to CM, CC and CRP on RH issues                       | Lumpsum  |           |     |     |     |             | 25             | 25                       |           |           |           |             | 25         |   |
|   | Exposure visit of CM out side the state                       |  | 0         | 1   | 1   | 1   | 3           | 100000         | 0                        | 1         | 1         | 1         |             | 3          |   |
|   | Specialized Training to special CMs/ VRP                      |  | 0         | 1   | 1   | 1   | 3           | 135000         | 4                        | 3         | 1         | 1         |             | 10         |   |
|   | Health & sanitation camp                                      | No.  | 3         | 3   | 3   | 3   | 12          | 1000           | 0                        | 0         | 0         | 0         |             | 0          |   |
|   | Awareness camp  | No.  | 3         | 3   | 3   | 3   | 12          | 1000           | 0                        | 0         | 0         | 0         |             | 0          |   |
|   | Special exposure visit for VO EC members in AP                | Man-day  | 0         | 210 | 0   | 0   | 210         | 7000           | 0                        | 15        | 0         | 0         |             | 15         |   |
|   | Youth sensitization 1 batch 20X 2 days                        | Man-day  | 0         | 120 | 120 | 0   | 240         | 300            | 0                        | 0         | 0         | 0         |             | 1          |   |
|   | <b>Sub Total (1.2.4)</b>                                      |  |           |     |     |     |             |                | <b>69</b>                | <b>81</b> | <b>70</b> | <b>90</b> |             | <b>309</b> |   |
|   | 1.2.5   | <b>Review and Workshop of staffs and partners</b>                |           |     |     |     |             |                |                          |           |           |           |             |            |   |
|   | 1.2.5.1   | <b>Review</b>  |           |     |     |     |             |                |                          |           |           |           |             |            |   |
|   |   | Monthly Review and planning meeting of BPIU                      | No.       | 53  | 53  | 131 | 131         | 368            | 1250                     | 1         | 1         | 2         | 2           |            | 5 |
|   |   | Quarterly review meeting   |           | 12  | 12  | 12  | 12          | 48             | 6000                     | 1         | 1         | 1         | 1           |            | 3 |
|   |   | LCM meeting  |           | 78  | 78  | 78  | 78          | 312            | 1250                     | 1         | 1         | 1         | 1           |            | 4 |
| Fortnightly review of CMs(cluster level)  |   | No.  | 248       | 250 | 408 | 408 | 1314        | 900            | 2                        | 2         | 4         | 4         |             | 12         |   |
| Fortnightly review of CRPs(cluster level) |   |  | 5         | 46  | 47  | 49  | 147         | 425            | 0                        | 0         | 0         | 0         |             | 1          |   |
| Fortnightly review of BKs(cluster level)  |   |  | 10        | 52  | 54  | 58  | 174         | 350            | 0                        | 0         | 0         | 0         |             | 1          |   |
| Other review                              | Lumpsum   |  |           |     |     |     | 132000      | 0              | 0                        | 0         | 0         |           | 1           |            |   |
| 1.2.5.2                                   | <b>Workshops &amp; Meetings</b>                               |  |           |     |     |     |             |                |                          |           |           |           |             |            |   |
|   | Workshops & Meetings with Bankers / staff / Line Deptts.      | No.  |           |     |     |     |             | 1095000        | 3                        | 1         | 2         | 5         |             | 11         |   |
| 1.2.5.3                                   | Other workshop  | Lumpsum  |           |     |     |     |             | 10000          | 0                        | 0         | 0         | 0         |             | 0          |   |
|   | <b>Exposure visits</b>  |  |           |     |     |     |             |                |                          |           |           |           |             |            |   |
|   | Exposure Visit of Bankers within Block                        | Lumpsum  |           |     |     |     |             | 130000         | 0                        | 0         | 0         | 1         |             | 1          |   |
|   | Other meeting and exposure                                    | Lumpsum  |           |     |     |     |             | 171200         | 0                        | 0         | 0         | 0         |             | 0          |   |
| <b>Sub Total (1.2.5)</b>                  |   |  |           |     |     |     |             |                | <b>8</b>                 | <b>7</b>  | <b>10</b> | <b>14</b> |             | <b>38</b>  |   |
| <b>SC - 1.3 -Capacity Building</b>        | <b>1.3.1</b>  | <b>Training to AC and CC</b>                                     |           |     |     |     |             |                |                          |           |           |           |             |            |   |
| 1.3.1.1                                   | <b>Training to AC and CC</b>                                  |  |           |     |     |     |             |                |                          |           |           |           |             |            |   |
|   | Training to AC and CC on Social Development                   | Lumpsum  |           |     |     |     |             | 3280000        | 0                        | 10        | 14        | 8         |             | 33         |   |
|   | Facilitation & SHG Concept & management (3 days)              | Mandays  | 0         | 8   | 5   | 2   | 15          | 189000         | 0                        | 15        | 9         | 4         |             | 28         |   |
|   | Book Keeping – all books of accounts (4 days)                 | Mandays  | 1         | 5   | 7   | 4   | 17          | 84000          | 1                        | 4         | 6         | 3         |             | 14         |   |
|   | Micro Plan (5 days)   | Mandays  | 0         | 2   | 8   | 9   | 19          | 105000         | 0                        | 2         | 8         | 9         |             | 20         |   |
|   | VO Concept & Management (5 days)                              | Mandays  | 2         | 1   | 5   | 8   | 16          | 105000         | 2                        | 1         | 5         | 8         |             | 17         |   |
|   | MIS (3days)   | Mandays  | 2         | 2   | 2   | 10  | 16          | 63000          | 1                        | 1         | 1         | 6         |             | 10         |   |
|   | Food security (one day)                                       | Mandays  | 4         | 4   | 1   | 5   | 14          | 42000          | 2                        | 2         | 0         | 2         |             | 6          |   |
|   | Health risk Fund (one day)                                    | Mandays  | 4         | 1   | 0   | 4   | 9           | 24000          | 1                        | 0         | 0         | 1         |             | 2          |   |
|   | Other Refresher training to Ac and CC                         |  | 5         | 0   | 2   | 3   | 10          | 24000          | 1                        | 0         | 0         | 1         |             | 2          |   |
|   | VO Books of Accounts (4 days)                                 |  | 6         | 4   | 7   | 7   | 24          | 63000          | 4                        | 3         | 4         | 4         |             | 15         |   |
|   | 1.3.1.2   | <b>Training to Trainers pool</b>                                 |           |     |     |     |             |                |                          |           |           |           |             |            |   |
|   |   | Facilitation & SHG Concept & management (                        | Mandays   | 3   | 4   | 4   | 1           | 12             | 27000                    | 1         | 1         | 1         | 0           |            | 3 |
|   |   | Book Keeping – all books of accounts, Bank A/c and Bank linkages | Mandays   | 6   | 2   | 4   | 2           | 14             | 27000                    | 2         | 0         | 1         | 1           |            | 4 |
|   |   | Micro Plan   | Mandays   | 4   | 4   | 3   | 3           | 14             | 27000                    | 1         | 1         | 1         | 1           |            | 4 |
| VO Concept & Management                   |   | Mandays  | 4         | 4   | 4   | 2   | 14          | 27000          | 1                        | 1         | 1         | 1         |             | 4          |   |
| Food Security                             |   |  | 3         | 4   | 3   | 2   | 12          | 18000          | 1                        | 1         | 1         | 0         |             | 2          |   |
| Health Risk Fund                          |   |  | 3         | 4   | 2   | 3   | 12          | 18000          | 1                        | 1         | 0         | 1         |             | 2          |   |
| Community Procurement                     |   | Lumpsum  | 0         | 0   | 0   | 0   | 0           | 630000         | 3                        | 0         | 3         | 0         |             | 6          |   |
| <b>Sub Total (1.3.1)</b>                  |   |  | <b>38</b> |     |     |     |             |                | <b>22</b>                | <b>42</b> | <b>58</b> | <b>51</b> |             | <b>173</b> |   |

## BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEVIKA)

### COMPONENT I - Community Institution Development

Budget For The Financial Year 2009-2010

| SC 1.4 Information, Education and Communication | Activity  | Unit  | Units   |       |       |       | Total Units | Unit Cost(Rs.) | Total Cost (Rs. In Lacs) |           |           |           | Grand Total |    |            |
|---|---|---|---------|-------|-------|-------|-------------|----------------|--------------------------|-----------|-----------|-----------|-------------|----|------------|
|   |   |   | Q1      | Q2    | Q3    | Q4    |             |                | Q1                       | Q2        | Q3        | Q4        |             |    |            |
| 1.4.1   | Designing, Development and Printing of training material & Flipcharts             |   |         |       |       |       |             |                |                          |           |           |           |             |    |            |
|   | <b>Printing of Training Materials</b>   |   |         |       |       |       |             |                |                          |           |           |           |             |    |            |
|   | Training module of SHG  | Nos.  |         | 500   |       |       | 500         | 250            | 0                        | 1         | 0         | 0         |             | 1  |            |
|   | Training module of VO   |   |         |       |       | 500   | 500         | 250            | 0                        | 0         | 1         | 0         |             | 1  |            |
|   | <b>Development and Printing of Flipcharts</b>                                     |   |         |       |       |       |             |                |                          |           |           |           |             |    |            |
|   | SHG mobilization and formation Part 1   | Nos.  |         | 500   | 500   |       | 1000        | 550            | 0                        | 3         | 3         | 0         |             | 6  |            |
|   | SHG mobilization and formation Part 2   | Nos.  |         | 500   | 500   |       | 1000        | 550            | 0                        | 3         | 3         | 0         |             | 6  |            |
|   | VO formation and nurturing Part 1   | Nos.  | 500     |       | 500   |       | 1000        | 550            | 3                        | 0         | 3         | 0         |             | 6  |            |
|   | VO formation and nurturing Part 2   |   | 500     |       | 500   |       | 1000        | 550            | 3                        | 0         | 3         | 0         |             | 6  |            |
|   | <b>Printing of Community Operational Manual</b>                                   |   |         |       |       |       |             |                | 0                        | 0         | 0         | 0         |             | 0  |            |
|   | Self Help Group   | Nos.  |         | 500   |       |       | 500         | 75             | 0                        | 0         | 0         | 0         |             | 0  |            |
|   | Village Organization  |   | 500     |       | 500   |       | 1000        | 75             | 0                        | 0         | 0         | 0         |             | 1  |            |
|   | <b>Other Communication Materials for Community</b>                                |   |         |       |       |       |             |                |                          |           |           |           |             |    |            |
|   | Printing of Planner   |   |         |       |       | 20000 | 20000       | 20             |                          |           |           |           | 4           | 4  |            |
|   | Flip Chart - SD   |   |         | 1000  | 1000  |       | 2000        | 550            |                          | 6         | 6         |           |             | 11 |            |
|   | Designing and development of self monitoring system for the community institution | Lumpsum   |         |       |       |       |             | 20             |                          |           |           | 20        |             | 20 |            |
|   | 1.4.2   | <b>Establishment material for community institution</b> |         |       |       |       |             |                |                          |           |           |           |             |    | 0          |
|   | 1.4.2.1   | <b>SHG group Establishment Materials -Registers</b>     |         |       |       |       |             |                |                          |           |           |           |             |    | 0          |
|   |   | Registers/Books of records of SHGs                      | Units   | 6000  |       |       | 6000        | 12000          | 600                      | 36        |           |           | 36          |    | 72         |
|   |   | Utilization certificate                                 | Units   |       | 15000 |       |             | 15000          | 1                        |           | 0         |           |             |    | 0          |
|   |   | Micro planning formats                                  | Units   |       | 10000 |       |             | 10000          | 30                       |           | 3         |           |             |    | 3          |
|   |   | Loose sheets sets) of Books of records                  | Units   | 45000 |       |       | 45000       | 90000          | 10                       | 5         |           |           | 5           |    | 9          |
|   |   | Printing materials for insurance                        | Lumpsum |       |       |       |             |                | 5                        |           |           |           | 5           |    | 5          |
|   |   | Signature Literacy Support                              |         |       |       |       |             |                |                          | 1         | 1         |           | 2           |    | 3          |
|   |   | Case studies printed material                           | Units   |       |       | 40000 |             | 40000          | 10                       |           |           |           | 4           |    | 4          |
|   | 1.4.2.2   | <b>VO Establishment material</b>                        |         |       |       |       |             |                |                          |           |           |           |             |    | 0          |
|   |   | Registers/Books of records of Vos                       | Units   | 750   |       |       | 750         | 1500           | 600                      |           | 5         |           | 5           |    | 9          |
|   |   | Utilization certificate                                 | Units   |       | 2000  |       |             | 2000           | 1                        |           | 0         |           |             |    | 0          |
|   |   | Loose sheets of (sets)Books of records                  | Units   |       | 5000  |       | 5000        | 10000          | 10                       |           | 1         |           | 1           |    | 1          |
|   |   | Case studies printed material                           | Units   |       |       | 5000  |             | 5000           | 30                       |           |           |           | 2           |    | 2          |
|   |   | <b>Sub Total (1.4.1)</b>                                |         |       |       |       |             |                |                          | <b>47</b> | <b>22</b> | <b>50</b> | <b>50</b>   |    | <b>168</b> |

**BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEVIKA)**  
**COMPONENT I - Community Institution Development**  
**Budget For The Financial Year 2009-2010**

|   |       | Activity  | Unit    | Units |    |    |    | Total Units | Unit Cost(Rs.) | Total Cost (Rs. In Lacs) |            |             |             | Grand Total |
|---|-------|---|---------|-------|----|----|----|-------------|----------------|--------------------------|------------|-------------|-------------|-------------|
|   |       |   |         | Q1    | Q2 | Q3 | Q4 |             |                | Q1                       | Q2         | Q3          | Q4          |             |
| SC 1.5 Capacity building of CBOs & staff through partners |       |   |         |       |    |    |    |             |                |                          |            |             |             |             |
|   | 1.5.1 | <b>SERP</b>   |         |       |    |    |    |             |                |                          |            |             |             |             |
|   |       | Community Institutions  |         |       |    |    |    |             |                |                          |            |             |             |             |
|   |       | Exposure visit of selected BLF EC members   |         |       |    | 0  | 6  | 6           | 240000         | 0                        | 0          | 0           | 14          | 14          |
|   |       | New AC / CC   |         |       |    |    |    |             |                |                          |            |             |             |             |
|   |       | Village immersion of AC and CC of new Blocks - SHG and VO for 10 days                     |         |       |    |    | 6  | 6           | 360000         | 0                        | 0          | 0           | 22          | 22          |
|   |       | District Training Cell + BPM  |         |       |    |    |    |             |                |                          |            |             |             |             |
|   |       | Village Immersion of BPMs and other DPCU officials of New Blocks for 15 days - SHG and VO |         |       |    |    | 1  | 1           | 956250         | 0                        | 0          | 0           | 10          | 10          |
|   |       | PRPs for 18 blocks  |         | 54    | 54 | 54 | 54 | 216         | 18500          | 10                       | 10         | 10          | 10          | 40          |
|   |       | CRP Strategy  |         |       |    |    |    |             |                |                          |            |             |             |             |
|   |       | External Sr. CRP visit to old blocks for BLF  |         |       | 6  | 12 | 18 | 36          | 150000         | 0                        | 9          | 18          | 27          | 54          |
|   |       | External CRP visit to old blocks for VO   |         |       |    | 36 | 36 | 72          | 100000         | 0                        | 0          | 36          | 36          | 72          |
|   |       | External CRP visit to new blocks for SHG  |         |       |    | 24 | 24 | 48          | 100000         | 0                        | 0          | 24          | 24          | 48          |
|   | 1.5.2 | Hiring of capacity building services by agencies  | Lumpsum |       |    |    |    |             | 50             |                          |            | 50          |             | 50          |
|   |       | <b>Sub Total (1.4.2)</b>  |         |       |    |    |    |             |                | <b>10</b>                | <b>19</b>  | <b>138</b>  | <b>143</b>  | <b>310</b>  |
|   |       | <b>Total Component 1</b>  |         |       |    |    |    |             |                | <b>461</b>               | <b>538</b> | <b>1135</b> | <b>1090</b> | <b>3224</b> |

**BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY**  
**COMPONENT II - Community Investment Fund**  
**Budget For The Financial Year 2009-2010**

| Sl.  | Activity                       | Unit                  | Units |      |      |      | Total Units | Unit Cost(Rs.) | Total Cost (Rs. in lacs) |               |                |                |                |
|--|--------------------------------|-----------------------|-------|------|------|------|-------------|----------------|--------------------------|---------------|----------------|----------------|----------------|
|  |                                |                       | Q1    | Q2   | Q3   | Q4   |             |                | Q1                       | Q2            | Q3             | Q4             | Grand Total    |
| <b>(2.1) CIF 1st Tranche/ICF</b>                                     |                                |                       |       |      |      |      |             |                |                          |               |                |                |                |
| 2.1.1  | ICF to SHGs                    | No.                   | 1909  | 1785 | 1785 | 4179 | 9611        | 20000          | 419.30                   | 397.00        | 393.70         | 865.70         | 2075.70        |
| 2.1.2  | ICF to SHGs through VO         | No.                   | 102   | 248  | 329  | 412  | 1091        | 25000          | 22.15                    | 57.60         | 76.85          | 97.25          | 253.85         |
| <b>(2.2) CIF - 2nd tranche</b>                                       |                                |                       |       |      |      |      |             |                |                          |               |                |                |                |
|  | 2nd tranche to SHGs through VO |                       | 45    | 186  | 336  | 359  | 926         | 35000          | 17.50                    | 63.85         | 121.20         | 129.85         | 332.40         |
| <b>(2.3) CIF to CBOs to finance Social /Health /Livelihoods Fund</b> |                                |                       |       |      |      |      |             |                |                          |               |                |                |                |
| <b><u>Food security</u></b>  |                                |                       |       |      |      |      |             |                |                          |               |                |                |                |
| 2.3.1  | DPCU LEVEL                     | No.                   | 9     | 37   | 42   | 34   | 122         | 75000          | 6.75                     | 27.75         | 31.50          | 25.50          | 91.50          |
|  | BPIU Level                     | No.                   | 47    | 105  | 73   | 60   | 285         | 100000         | 45.00                    | 101.50        | 71.00          | 53.50          | 271.00         |
| <b><u>Asset &amp; Income generation</u></b>                          |                                |                       |       |      |      |      |             |                |                          |               |                |                |                |
|  | DPCU LEVEL                     | LUMP SUM              |       |      |      |      |             | 6200000        | 11.00                    | 12.00         | 19.00          | 20.00          | 62.00          |
|  | BPIU Level                     | LUMP SUM              |       |      |      |      |             | 20675000       | 7.75                     | 12.50         | 56.25          | 130.25         | 206.75         |
|  | SPMU LEVEL                     | As per Annexure B - 2 |       |      |      |      |             |                | 153.70                   | 134.86        | 134.86         | 134.86         | 558.29         |
| <b><u>Piloting Social Risk Management interventions</u></b>          |                                |                       |       |      |      |      |             |                |                          |               |                |                |                |
| <b><u>2.3.3.1 Health Risk Fund</u></b>                               |                                |                       |       |      |      |      |             |                |                          |               |                |                |                |
|  | DPCU LEVEL                     | No.                   | 12    | 40   | 44   | 38   | 134         | 50000          | 6.00                     | 20.00         | 22.00          | 19.00          | 67.00          |
|  | BPIU Level                     | No.                   | 52    | 88   | 75   | 92   | 307         | 75000          | 28.50                    | 55.50         | 48.00          | 59.75          | 190.75         |
| <b><u>2.3.3.2 Other Social Action</u></b>                            |                                |                       |       |      |      |      |             |                |                          |               |                |                |                |
|  | DPCU LEVEL                     | LUMP SUM              | 0     | 0    | 0    | 0    | 0           | 9275000        | 1.50                     | 4.75          | 80.75          | 5.75           | 92.75          |
|  | BPIU Level                     | LUMP SUM              |       |      |      |      |             | 4765000        | 8.90                     | 12.20         | 11.30          | 15.25          | 47.65          |
|  | SPMU LEVEL                     | LUMP SUM              |       |      |      |      |             |                |                          | 1.50          |                | 1.50           | 3.00           |
| <b><u>2.3.4 Tribal Development Plan</u></b>                          |                                |                       |       |      |      |      |             |                |                          |               |                |                |                |
|  | CIF                            |                       |       |      |      |      |             | 3000000        | 7.50                     | 7.50          | 7.50           | 7.50           | 30.00          |
|  | Livelihood CIF for tribal      |                       |       |      |      |      |             | 5000000        | 12.50                    | 12.50         | 12.50          | 12.50          | 50.00          |
| <b><u>2.3.5 Skill Building</u></b>                                   |                                |                       |       |      |      |      |             |                |                          |               |                |                |                |
|  | DPCU LEVEL                     | No.                   |       |      |      |      |             | 3000000        | 5.75                     | 1.50          | 8.75           | 14.00          | 30.00          |
|  | BPIU Level                     |                       |       |      |      |      |             |                | 8.29                     | 11.57         | 12.39          | 10.74          | 42.99          |
| <b>TOTAL</b>   |                                |                       |       |      |      |      |             |                | <b>761.59</b>            | <b>934.08</b> | <b>1107.55</b> | <b>1602.15</b> | <b>4405.38</b> |

## BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY

### Component III- Special Technical Assistance Fund

#### Budget for the Financial year 2009-2010

| Sl.   | Activity  | Unit     | Units |    |    |    |             | Unit Cost(Rs.) | Total Cost (Rs. in Lacs) |               |               |               |                           |
|-------|---|----------|-------|----|----|----|-------------|----------------|--------------------------|---------------|---------------|---------------|---------------------------|
|       |   |          | Q1    | Q2 | Q3 | Q4 | Total Units |                | Q1                       | Q2            | Q3            | Q4            | Grand Total (Rs. in Lacs) |
| 3.1   | Microfinance Investment & Technical Assistance  | Lump sum |       |    |    |    |             |                | 0                        | 116           | 26            | 0             | 142                       |
| 3.2   | Business Development (Annex----)                |          |       |    |    |    |             |                |                          |               |               |               |                           |
| 3.2.1 | Farm Based                                      |          |       |    |    |    |             |                | 69.57                    | 28.35         | 102.04        | 117.04        | 317.00                    |
| 3.2.2 | Off Farm Based                                  |          |       |    |    |    |             |                | 8.49                     | 15.85         | 19.85         | 19.85         | 64.04                     |
| 3.2.3 | Non Farm Based                                  |          |       |    |    |    |             |                | 25.18                    | 50.27         | 37.27         | 32.37         | 145.09                    |
| 3.2.4 | Service Sector                                  |          |       |    |    |    |             |                | 10.35                    | 18.51         | 20.11         | 20.36         | 69.33                     |
| 3.2.5 | Health Services                                 |          |       |    |    |    |             |                | 5.50                     | 3.00          | 3.00          | 3.00          | 14.5                      |
| 3.3   | NGO Capacity Building Fund                      | Lump sum |       |    |    |    |             |                | 16.91                    | 35.23         | 22.93         | 22.93         | 98                        |
| 3.4   | Innovation Grant Fund                           |          |       |    |    |    |             |                |                          |               |               |               |                           |
| 3.4.1 | Bihar Innovation Forum                          | Lump sum |       |    |    |    |             |                | 0                        | 30            | 35            | 0             | 65                        |
| 3.4.2 | Incubation of Innovative ideas in Social Sector | Lump sum |       |    |    |    |             |                | 0                        | 2.5           | 68            | 0             | 70.5                      |
|       | <b>Total</b>                                    |          |       |    |    |    |             |                | <b>136.00</b>            | <b>299.71</b> | <b>334.20</b> | <b>215.55</b> | <b>985.46</b>             |

# BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY

## Component IV- Project Management Unit

### Budget for the Financial year 2009-2010

| Sl.   | Activities   | Unit     | Units |    |    |    |         | Unit Cost (Rs.) | Quarterly Amount (Rs.in Lacs) |              |              |               |       |
|---|--|----------|-------|----|----|----|---------|-----------------|-------------------------------|--------------|--------------|---------------|-------|
|   |  |          | Q1    | Q2 | Q3 | Q4 | TOTAL   |                 | Q1                            | Q2           | Q3           | Q4            | TOTAL |
| <b>4.1 Project Monitoring, Evaluation &amp; Communication</b> |  |          |       |    |    |    |         |                 |                               |              |              |               |       |
|   | <b>4.1.1 - Project Monitoring</b>  |          |       |    |    |    |         |                 |                               |              |              |               |       |
| 4.1.1.1   | SHG/ VO Grading and audit  | Lump sum |       |    |    |    | 10.00   | 10.00           |                               |              |              | 10.00         |       |
| 4.1.1.2   | Periodical Survey & Evaluation   | Lump sum |       |    |    |    | 5.00    |                 | 5.00                          |              |              | 5.00          |       |
| 4.1.1.3   | Design & Development of Materials for Self Monitoring System   |          |       |    |    |    | 10.00   |                 | 5.00                          | 5.00         | -            | 10.00         |       |
| 4.1.1.4   | Baseline Survey  |          |       |    |    |    | 6.00    |                 | 6.00                          | -            | -            | 6.00          |       |
| 4.1.1.5   | Process Monitoring   |          |       |    |    |    | 39.00   | 6.00            | 11.00                         | 11.00        | 11.00        | 39.00         |       |
| 4.1.1.6   | Development of MIS System Software and its operationalization  |          |       |    |    |    | 40.00   | 10.00           | 10.00                         | 10.00        | 10.00        | 40.00         |       |
|   | <b>Total (4.1.1)</b>   |          |       |    |    |    |         | <b>26.00</b>    | <b>37.00</b>                  | <b>26.00</b> | <b>21.00</b> | <b>110.00</b> |       |
|   | <b>4.1.2 - Project Evaluation</b>  |          |       |    |    |    |         |                 |                               |              |              |               |       |
| 4.1.2.1   | Hiring of Financial Management & Procurement Technical Support Consultant  | Lump sum |       |    |    |    | 10.00   | 2.50            | 2.50                          | 2.50         | 2.50         | 10.00         |       |
| 4.1.2.2   | Project mid term review  | Lump sum |       |    |    |    | 50.00   |                 |                               |              | 50.00        | 50.00         |       |
| 4.1.2.3   | Internal Audit   | Lump sum |       |    |    |    | 10.00   | 2.50            | 2.50                          | 2.50         | 2.50         | 10.00         |       |
| 4.1.2.4   | Statutory Audit  | Lump sum |       |    |    |    | 5.00    | 5.00            |                               |              |              | 5.00          |       |
|   | <b>Total (4.1.2)</b>   |          |       |    |    |    |         | <b>10.00</b>    | <b>5.00</b>                   | <b>5.00</b>  | <b>55.00</b> | <b>75.00</b>  |       |
|   | <b>4.1.3 Project Communication</b>   |          |       |    |    |    |         |                 |                               |              |              |               |       |
| 4.1.3.1   | Documentary and films  | Lump sum |       |    |    |    | 20.00   |                 | 10.00                         | 10.00        |              | 20.00         |       |
| 4.1.3.2   | Printing of news letters   |          |       |    |    |    | 200,000 | 10.00           | 5.00                          | 10.00        | 5.00         | 20.00         |       |
| 4.1.3.3   | Printing of leaflets and one/two pagers  | Lump sum |       |    |    |    | 5.00    | 1.25            | 1.25                          | 1.25         | 1.25         | 5.00          |       |
| 4.1.3.4   | Printing of Brochures  | Lump sum |       |    |    |    | 5.00    |                 | 2.50                          | 2.50         |              | 5.00          |       |
| 4.1.3.5   | Printing and Circulation of Hindi Booklet of HRD manual  |          |       |    |    |    | 1000    | 85.00           | 0.85                          |              |              | 0.85          |       |
| 4.1.3.6   | Hoardings and Flex   | Lump sum |       |    |    |    | 5.00    | 1.25            | 1.25                          | 1.25         | 1.25         | 5.00          |       |
| 4.1.3.7   | Other communication materials and services   | Lump sum |       |    |    |    | 15.00   | 3.75            | 3.75                          | 3.75         | 3.75         | 15.00         |       |
| 4.1.3.8   | Cost of intranet (dpcu, bpiu,spmu)   | Lumpsum  |       |    |    |    | 75.00   |                 | 75.00                         |              |              | 75.00         |       |
| 4.1.3.9   | Broadcasting , distribution & sponsorship of audio and visual materials on Print media , Doordarshan and akashwani | Lump sum |       |    |    |    | 15.00   | 3.75            | 3.75                          | 3.75         | 3.75         | 15.00         |       |
| 4.1.3.10  | Printing material on RH/Entitlements   |          |       |    |    |    |         | 5.00            |                               |              | 5.00         | 10.00         |       |
|   | <b>TOTAL (4.1.3)</b>   |          |       |    |    |    |         | <b>15.85</b>    | <b>102.50</b>                 | <b>32.50</b> | <b>20.00</b> | <b>170.85</b> |       |



## BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY

### Component IV- Project Management Unit

#### Budget for the Financial year 2009-2010

| Sl.        | Activities   | Unit            | Units |    |    |    |       | Unit Cost (Rs.) | Quarterly Amount (Rs.in Lacs) |               |               |               |               |  |
|------------|--|-----------------|-------|----|----|----|-------|-----------------|-------------------------------|---------------|---------------|---------------|---------------|--|
|            |  |                 | Q1    | Q2 | Q3 | Q4 | TOTAL |                 | Q1                            | Q2            | Q3            | Q4            | TOTAL         |  |
| <b>4.2</b> | <b>Salary</b>  |                 |       |    |    |    |       |                 |                               |               |               |               |               |  |
|            | <b>Cost of Human Resource in the project (Salaries SC - II)</b>    |                 |       |    |    |    |       |                 |                               |               |               |               |               |  |
| 4.2.1      | Cost of recruitment & initial induction of contractual staff       | As per Annexure |       |    |    |    |       |                 | 16.23                         | 10.93         | 18.01         | 14.21         | 59.37         |  |
| 4.2.2      | Staff capacity building & learning                                 | As per Annexure |       |    |    |    |       |                 | 5.75                          | 19.00         | 19.50         | 18.00         | 62.25         |  |
| 4.2.3      | Salary to SPMU officials & staff                                   | As per Annexure |       |    |    |    |       |                 | 30.87                         | 33.69         | 35.37         | 35.37         | 135.31        |  |
| 4.2.4      | Remuneration to Outsource Staff                                    | As per Annexure |       |    |    |    |       |                 | 2.95                          | 3.14          | 3.15          | 3.13          | 12.35         |  |
| 4.2.5      | Benefits and Entitlements  | As per Annexure |       |    |    |    |       |                 | 1.25                          | 4.49          | 0.62          | 22.16         | 28.52         |  |
| 4.2.6      | Travel and Daily allowance for SPMU staff                          | As per Annexure |       |    |    |    |       |                 | 7.80                          | 9.30          | 10.80         | 10.80         | 38.70         |  |
| 4.2.7      | Hiring of short term Consultants for project management activities | As per Annexure | 1     | 1  | 1  | 1  |       |                 | 5.00                          | 5.00          | 5.00          | 5.00          | 20.00         |  |
| 4.2.8      | Performance Pay for the year 2009                                  | As per Annexure |       |    |    |    |       |                 | 27.92                         | 0.00          | 0.00          | 0.00          | 27.92         |  |
|            | <b>Cost of Human Resource in the project (DPCU)</b>                | As per Annexure |       |    |    |    |       |                 |                               |               |               |               |               |  |
| 4.2.9      | Salary of program staff  | As per Annexure |       |    |    |    |       |                 | 8.35                          | 19.51         | 19.51         | 19.51         | 66.89         |  |
| 4.2.10     | Honorarium of support Staff  | As per Annexure |       |    |    |    |       |                 | 1.44                          | 1.44          | 1.44          | 1.44          | 5.76          |  |
| 4.2.11     | Outsource srVICES  | As per Annexure |       |    |    |    |       |                 | 3.24                          | 3.24          | 3.24          | 3.24          | 12.96         |  |
| 4.2.12     | Honorarium to Interns  | As per Annexure |       |    |    |    |       |                 | 0.10                          | 1.10          | 0.10          | 1.10          | 2.40          |  |
|            |  | As per Annexure |       |    |    |    |       |                 |                               |               |               |               |               |  |
|            | <b>Total (4.2)</b>   |                 |       |    |    |    |       |                 | <b>110.90</b>                 | <b>110.83</b> | <b>116.74</b> | <b>133.96</b> | <b>472.43</b> |  |

# BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY

## Component IV- Project Management Unit

### Budget for the Financial year 2009-2010

| Sl.      | Activities  | Unit                       | Units |      |     |     |       | Unit Cost (Rs.) | Quarterly Amount (Rs.in Lacs) |              |              |             |             |               |
|----------|---|----------------------------|-------|------|-----|-----|-------|-----------------|-------------------------------|--------------|--------------|-------------|-------------|---------------|
|          |   |                            | Q1    | Q2   | Q3  | Q4  | TOTAL |                 | Q1                            | Q2           | Q3           | Q4          | TOTAL       |               |
| 4.3      | Other Operating Expenditure ( SC-III)                 |                            |       |      |     |     |       |                 |                               |              |              |             |             |               |
| 4.3.1    | State Level Capital cost                              |                            |       |      |     |     |       |                 |                               |              |              |             |             |               |
| 4.3.1.1  | Office Refurbishing                                   | Lump sum                   | 1     |      |     |     | 1     | 1100000.00      | 11.00                         |              |              |             |             | 11.00         |
| 4.3.1.2  | Furniture & fixtures                                  | Lump sum                   | 1     |      |     |     | 1     | 900000.00       | 9.00                          |              |              |             |             | 9.00          |
| 4.3.1.3  | Intercom  | Lump sum                   | 1     |      |     |     | 1     | 35000.00        | 0.35                          |              |              |             |             | 0.35          |
| 4.3.1.4  | Desktop   | Units                      | 15    |      |     |     | 15    | 35000.00        | 5.25                          |              |              |             |             | 5.25          |
| 4.3.1.5  | Misc. electrical installation                         | Lump sum                   |       |      |     |     |       | 100000.00       | 0.25                          | 0.25         | 0.25         | 0.25        |             | 1.00          |
| 4.3.1.6  | High End Server                                       | Units                      | 1     |      |     |     | 1     | 300000.00       | 3.00                          |              |              |             |             | 3.00          |
| 4.3.1.7  | Desk Top Computer High End)                           | Units                      | 1     |      |     |     | 1     | 100000.00       | 1.00                          |              |              |             |             | 1.00          |
| 4.3.1.8  | Colour Inkjet   | Units                      | 3     |      |     |     | 3     | 20000.00        | 0.60                          |              |              |             |             | 0.60          |
| 4.3.1.9  | Colour Laser Jet - Duplex & Networking                | Units                      | 3     |      |     |     | 3     | 35000           | 1.05                          |              |              |             |             | 1.05          |
| 4.3.1.10 | Laser Jet Printer                                     | Units                      | 10    |      |     |     | 10    | 7000            | 0.70                          |              |              |             |             | 0.70          |
| 4.3.1.11 | Scanner   | Units                      | 3     |      |     |     | 3     | 10000           | 0.30                          |              |              |             |             | 0.30          |
| 4.3.1.12 | Data back Up Storage systems                          | Units                      | 8     |      |     |     | 8     | 80000           | 6.40                          |              |              |             |             | 6.40          |
| 4.3.1.13 | Softwares   | Lump sum                   |       |      |     |     | LS    | 1000000         | 5.00                          |              | 5.00         |             |             | 10.00         |
| 4.3.1.14 | LCD Projectors  | Units                      | 1     |      |     |     | 1     | 100000          | 1.00                          |              |              |             |             | 1.00          |
| 4.3.1.15 | Fax   | Units                      | 1     |      |     |     | 1     | 15000           | 0.15                          |              |              |             |             | 0.15          |
| 4.3.1.16 | Video camera  | Units                      | 2     |      |     |     | 2     | 50000           | 1.00                          |              |              |             |             | 1.00          |
| 4.3.1.17 | Digital Camera  | Units                      | 9     |      |     |     | 9     | 11000           | 0.99                          |              |              |             |             | 0.99          |
| 4.3.1.18 | Sound System Cord Less, Microphones                   | Units                      | 1     |      |     |     | 1     | 100000          | 1.00                          |              |              |             |             | 1.00          |
| 4.3.1.19 | Line Printer for MIS                                  | Units                      | 1     |      |     |     | 1     | 120000          | 1.20                          |              |              |             |             | 1.20          |
| 4.3.1.20 | Upgrading of Computer Systems/Other Office equipments | Lump sum                   |       |      |     |     | LS    | 500000          | 1.25                          | 1.25         | 1.25         | 1.25        |             | 5.00          |
| 4.3.1.21 | Printing of PIP                                       | Units                      |       | 500  | 500 | 500 | 1,500 | 200             |                               | 1.00         | 1.00         | 1.00        | 1.00        | 3.00          |
| 4.3.1.22 | Printing of annual reports                            | Units                      |       | 500  |     |     | 500   | 100             |                               | 0.50         |              |             |             | 0.50          |
| 4.3.1.23 | Printing of Dairy                                     | Units                      |       | 2500 |     |     | 2,500 | 200             |                               |              | 5.00         |             |             | 5.00          |
| 4.3.1.24 | Printing of calendar                                  | Units                      |       | 5000 |     |     | 5,000 | 30              |                               |              | 1.50         |             |             | 1.50          |
| 4.3.1.25 | Other Need Based Consultancies / Services             | Short duration Consultancy | LS    |      |     |     |       | 2000000         | 5.00                          | 5.00         | 5.00         | 5.00        | 5.00        | 20.00         |
|          | <b>DPCU Level Capital cost</b>                        |                            |       |      |     |     |       |                 |                               |              |              |             |             |               |
| 4.3.1.26 | Furniture & Fixture                                   | Lumpsum                    |       |      |     |     |       | 2400000         | 15.50                         | 5.50         | 1.50         | 1.50        | 1.50        | 24.00         |
| 4.3.1.27 | Office Equipments,Computers, Fax, UPS, etc            | Lumpsum                    |       |      |     |     |       | 1800000         | 10.75                         | 5.75         | 0.75         | 0.75        | 0.75        | 18.00         |
|          | <b>Total (4.3.1)</b>                                  |                            |       |      |     |     |       |                 | <b>81.74</b>                  | <b>19.25</b> | <b>21.25</b> | <b>9.75</b> | <b>9.75</b> | <b>131.99</b> |

# BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY

## Component IV- Project Management Unit

### Budget for the Financial year 2009-2010

| Sl.          | Activities   | Unit            | Units |    |    |    |         | Unit Cost (Rs.) | Quarterly Amount (Rs.in Lacs) |               |               |                |       |  |
|--------------|--|-----------------|-------|----|----|----|---------|-----------------|-------------------------------|---------------|---------------|----------------|-------|--|
|              |  |                 | Q1    | Q2 | Q3 | Q4 | TOTAL   |                 | Q1                            | Q2            | Q3            | Q4             | TOTAL |  |
| <b>4.3.2</b> | <b>Office Expenses (Other Operating Expenditure SC - III)</b>          |                 |       |    |    |    |         |                 |                               |               |               |                |       |  |
| 4.3.2.1      | Work Stations-Laptop,Desktop,Printer Hire Charges                      | As per Annexure |       |    |    |    | 120000  | 0.30            | 0.30                          | 0.30          | 0.30          | 1.20           |       |  |
| 4.3.2.2      | Vehicle Operating Charges  | As per Annexure |       |    |    |    | 600000  | 1.50            | 1.50                          | 1.50          | 1.50          | 6.00           |       |  |
| 4.3.2.3      | Office Rent  | As per Annexure |       |    |    |    | 1200000 | 3.00            | 3.00                          | 3.00          | 3.00          | 12.00          |       |  |
| 4.3.2.4      | Equipment Maintenance/AMC  | As per Annexure |       |    |    |    | 1200000 | 3.00            | 3.00                          | 3.00          | 3.00          | 12.00          |       |  |
| 4.3.2.5      | Vehicle Hire Charges   | As per Annexure |       |    |    |    | 3600000 | 9.00            | 9.00                          | 9.00          | 9.00          | 36.00          |       |  |
| 4.3.2.6      | Advertisement Cost   | As per Annexure |       |    |    |    | 800000  | 2.00            | 2.00                          | 2.00          | 2.00          | 8.00           |       |  |
| 4.3.2.7      | Printing & Stationery  | As per Annexure |       |    |    |    | 1000000 | 2.50            | 2.50                          | 2.50          | 2.50          | 10.00          |       |  |
| 4.3.2.8      | Other Incremental Office Cost(Telephone internet & others)             | As per Annexure |       |    |    |    | 1248000 | 3.12            | 3.12                          | 3.12          | 3.12          | 12.48          |       |  |
| 4.3.2.9      | Services of CUG and VPN connection                                     | As per Annexure |       |    |    |    | 2400000 | 6.00            | 6.00                          | 6.00          | 6.00          | 24.00          |       |  |
|              | <b>Office Expenses (DPCU)</b>  | As per Annexure |       |    |    |    |         |                 |                               |               |               |                |       |  |
| 4.3.2.10     | Incremental office rent + Electricity, water etc                       | As per Annexure |       |    |    |    | 60000   | 1.80            | 1.80                          | 1.80          | 1.80          | 7.20           |       |  |
| 4.3.2.11     | Telephone & Fax  | As per Annexure |       |    |    |    | 3000    | 0.54            | 0.54                          | 0.54          | 0.54          | 2.16           |       |  |
| 4.3.2.12     | Internet/data card   | As per Annexure |       |    |    |    | 1500    | 0.27            | 0.27                          | 0.27          | 0.27          | 1.08           |       |  |
| 4.3.2.13     | Stationery   | As per Annexure |       |    |    |    | 5000    | 0.90            | 0.90                          | 0.90          | 0.90          | 3.60           |       |  |
| 4.3.2.14     | Generator Fuel   | As per Annexure |       |    |    |    | 10000   | 1.80            | 1.80                          | 1.80          | 1.80          | 7.20           |       |  |
| 4.3.2.15     | Other Office Expenses  | As per Annexure |       |    |    |    | 5000    | 0.90            | 0.90                          | 0.90          | 0.90          | 3.60           |       |  |
| 4.3.2.16     | Cost of Four Wheeler and Fuel Cost @ Rs. 15000/month for training Cell | As per Annexure |       |    |    |    | 15000   | 2.70            | 2.70                          | 2.70          | 2.70          | 10.80          |       |  |
| 4.3.2.17     | TA/DA  | As per Annexure |       |    |    |    | 1986000 | 2.55            | 5.86                          | 5.61          | 5.86          | 19.86          |       |  |
| 4.3.2.18     | Printing and Advertisement   | As per Annexure |       |    |    |    | 810000  | 1.04            | 2.96                          | 1.12          | 2.99          | 8.10           |       |  |
|              | <b>Total (4.3.2)</b>   |                 |       |    |    |    |         | <b>42.91</b>    | <b>48.14</b>                  | <b>46.05</b>  | <b>48.17</b>  | <b>185.28</b>  |       |  |
| 4.3.3        | <b>Training, Review &amp; Workshop (State Level)</b>                   |                 |       |    |    |    |         |                 |                               |               |               |                |       |  |
| 4.3.3.1      | Training ,Workshop & consultations, Exposures (State Level)            | As per Annexure |       |    |    |    |         | 2.70            | 2.70                          | 2.70          | 2.70          | 10.80          |       |  |
|              | <b>DPCU Level</b>  |                 |       |    |    |    |         |                 |                               |               |               |                |       |  |
| 4.3.3.2      | Review   | As per Annexure |       |    |    |    |         | 1.23            | 1.29                          | 2.26          | 2.50          | 7.28           |       |  |
| 4.3.3.3      | Workshops & Meetings   | As per Annexure |       |    |    |    |         | 1.57            | 3.31                          | 4.19          | 3.68          | 12.75          |       |  |
| 4.3.3.4      | Exposure visits  | As per Annexure |       |    |    |    |         | 1.31            | 0.35                          | 1.16          | 1.18          | 4.00           |       |  |
|              | <b>Total (4.3.3)</b>   |                 |       |    |    |    |         | <b>6.81</b>     | <b>7.65</b>                   | <b>10.31</b>  | <b>10.06</b>  | <b>34.83</b>   |       |  |
|              | <b>Grand Total</b>   |                 |       |    |    |    |         | <b>294.21</b>   | <b>330.37</b>                 | <b>257.85</b> | <b>297.94</b> | <b>1180.38</b> |       |  |

# BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEViKA)

## District Project Coordination Unit - PURNIA

### Budget For The Financial Year 2009-2010

| Main Budget Head                                       | Sub Head                                    | Activity   | Unit             | Units |     |     |     |             | Unit Cost(Rs.) | Total Cost |        |         |         | Grand Total |
|--|---|--|------------------|-------|-----|-----|-----|-------------|----------------|------------|--------|---------|---------|-------------|
|  |   |  |                  | Q1    | Q2  | Q3  | Q4  | Total Units |                | Q1         | Q2     | Q3      | Q4      |             |
| <b>COMPONENT I - Community Institution Development</b> |   |  |                  |       |     |     |     |             |                |            |        |         |         |             |
| <b>Main Budget Head</b>                                | <b>Sub Head</b>                             | <b>Activity</b>  |                  |       |     |     |     |             |                |            |        |         |         |             |
| SC 1.1 - Formation and Development of CBOs             | (1.1.1) Salary, remuneration and honorarium |  |                  |       |     |     |     |             |                |            |        |         |         |             |
|  | 1.1.1.1                                     | <b>Remuneration to Project Staffs</b>  |                  |       |     |     |     |             |                |            |        |         |         |             |
|  |   | DTC Remuneration   | per month        | 3     | 3   | 3   | 3   | 12          | 22200          | 66600      | 66600  | 66600   | 66600   | 266400      |
|  |   | DTO Remuneration   | per block 1 DTO  | 6     | 6   | 21  | 21  | 54          | 17500          | 105000     | 105000 | 367500  | 367500  | 945000      |
|  |   | Remuneration to other Specialist   | lumpsum          |       |     |     |     | 1           | 50000          | 5000       | 10000  | 15000   | 20000   | 50000       |
|  | 1.1.1.2                                     | <b>Honorarium to Short Term Consultants</b>  |                  |       |     |     |     |             |                |            |        |         |         |             |
|  |   | Honorarium to Short Term Consultants   | lumpsum          | 1     | 3   | 3   | 3   | 10          | 200000         | 200000     | 600000 | 600000  | 600000  | 2000000     |
|  | 1.1.1.3                                     | <b>Honorarium to Community staffs</b>  |                  |       |     |     |     |             |                |            |        |         |         |             |
|  |   | Honorarium to Trainers (Trainers Pool) 10 trainers per BPIU per month giving training for 5 days @ 200 /day / person | monthly          | 100   | 100 | 150 | 150 | 500         | 200            | 20000      | 20000  | 30000   | 30000   | 100000      |
|  |   | Honorarium to Others   | lumpsum          | 2     | 2   | 2   | 2   | 8           | 10000          | 20000      | 20000  | 20000   | 20000   | 80000       |
|  |   | <b>Sub total (1.1.1)</b>   |                  |       |     |     |     |             |                | 416600     | 821600 | 1099100 | 1104100 | 3441400     |
|  | (1.1.3) Operational expenses DPCU           |  |                  |       |     |     |     |             |                |            |        |         |         |             |
|  | 1.1.3.1                                     | <b>DPCU Level</b>  |                  |       |     |     |     |             |                |            |        |         |         |             |
|  |   | Cost of Four Wheeler and Fuel Cost @ Rs. 20000/month for training Cell   | per month hiring | 3     | 3   | 3   | 3   | 12          | 20000          | 60000      | 60000  | 60000   | 60000   | 240000      |
|  |   | TA/DA of DTC   | per month        | 3     | 3   | 3   | 3   | 12          | 7500           | 22500      | 22500  | 22500   | 22500   | 90000       |
|  |   | TA/DA of DTO   |                  | 6     | 6   | 21  | 21  | 54          | 6000           | 36000      | 36000  | 126000  | 126000  | 324000      |
|  |   | TA/DA of Trainers  |                  | 100   | 100 | 150 | 150 | 500         | 100            | 10000      | 10000  | 15000   | 15000   | 50000       |
|  |   | Other Training cell Office Expences  | per month        | 3     | 3   | 3   | 3   | 12          | 1000           | 3000       | 3000   | 3000    | 3000    | 12000       |
|  |   | <b>Sub Total (1.1.3)</b>   |                  |       |     |     |     |             |                | 131500     | 131500 | 226500  | 226500  | 716000      |

# BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEVIKA)

## District Project Coordination Unit - PURNIA

### Budget For The Financial Year 2009-2010

| Main Budget Head                                 | Sub Head  | Activity   | Unit | Units |    |    |    |               | Unit Cost(Rs.) | Total Cost   |              |               |               | Grand Total   |
|--|---|--|------|-------|----|----|----|---------------|----------------|--------------|--------------|---------------|---------------|---------------|
|  |   |  |      | Q1    | Q2 | Q3 | Q4 | Total Units   |                | Q1           | Q2           | Q3            | Q4            |               |
| SC - 1.2 -Capacity Building and training of CBOs | (1.2.1) Capacity Building of SHGs                               | <b>Training of SHG Members</b>                   |      |       |    |    |    |               |                |              |              |               |               |               |
|  |   | Training to Selected members of SHGs (4SHG/BPIU) | no.  | 1     | 1  | 1  | 1  | 1             | 44625          | 44625        | 44625        | 44625         | 44625         | 178500        |
|  | 1.2.1.2   | <b>Exposure Visit</b>                            |      |       |    |    |    |               |                |              |              |               |               |               |
|  |   | Exposure visit outside block but within district |      |       | 1  |    | 1  | 2             | 14000          | 0            | 14000        | 0             | 14000         | 28000         |
|  |   | Exposure visit outside district but within state |      |       |    | 1  |    | 1             | 63000          | 0            | 0            | 63000         | 0             | 63000         |
|  |   | <b>Sub Total (1.2.1)</b>                         |      |       |    |    |    |               | <b>121625</b>  | <b>44625</b> | <b>58625</b> | <b>107625</b> | <b>58625</b>  | <b>269500</b> |
|  |   | (1.2.2) Capacity Building of Vos                 |      |       |    |    |    |               |                |              |              |               |               |               |
|  | 1.2.2.1   | <b>Training to VO Members</b>                    |      |       |    |    |    |               |                |              |              |               |               |               |
|  |   | Training to selected VO members                  | no.  | 1     |    | 1  |    | 2             | 44625          | 44625        | 0            | 44625         | 0             | 89250         |
|  |   | Other Training to VOs                            |      |       | 1  |    |    | 1             | 44625          | 0            | 44625        | 0             | 0             | 44625         |
| 1.2.2.2  |   | <b>Exposure Visit</b>                            |      |       |    |    |    |               |                |              |              |               |               |               |
|  |   | Exposure visit outside block but within district |      |       |    | 1  |    | 1             | 14000          | 0            | 0            | 14000         | 0             | 14000         |
|  |   | Exposure visit outside district but within state |      |       |    |    | 1  | 1             | 63000          | 0            | 0            | 0             | 63000         | 63000         |
|  | Other Exposure visit  |  |      |       |    |    |    |               |                |              |              |               |               |               |
|  | <b>Sub Total (1.2.2)</b>  |  |      |       |    |    |    | <b>215250</b> | <b>44625</b>   | <b>44625</b> | <b>58625</b> | <b>63000</b>  | <b>210875</b> |               |
|  | (1.2.3) Capacity Building of BLF                                |  |      |       |    |    |    |               |                |              |              |               |               |               |
| 1.2.2.3  | <b>Community Level Events</b>                                   |  |      |       |    |    | 0  |               |                |              |              |               |               |               |
|  | Solidarity Events like Womens day, republic day celebration etc | lumpsum  |      | 1     |    | 1  | 2  | 50000         | 0              | 50000        | 0            | 50000         | 100000        |               |
|  | Awareness Programmes  | lumpsum  |      |       |    |    | 1  | 50000         | 5000           | 10000        | 15000        | 20000         | 50000         |               |
|  | <b>Sub Total (1.2.3)</b>  |  |      |       |    |    |    | <b>296875</b> | <b>5000</b>    | <b>60000</b> | <b>15000</b> | <b>70000</b>  | <b>150000</b> |               |

# BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEViKA)

## District Project Coordination Unit - PURNIA

### Budget For The Financial Year 2009-2010

| Main Budget Head  | Sub Head                             | Activity   | Unit | Units |    |    |    |             | Unit Cost(Rs.) | Total Cost |         |         |         | Grand Total |
|---|--------------------------------------|--|------|-------|----|----|----|-------------|----------------|------------|---------|---------|---------|-------------|
|   |                                      |  |      | Q1    | Q2 | Q3 | Q4 | Total Units |                | Q1         | Q2      | Q3      | Q4      |             |
|   |                                      | <b>(1.2.4) Capacity Building of Community cadre</b>              |      |       |    |    |    |             |                |            |         |         |         |             |
|   | <b>1.2.4.1</b>                       | <b>Training of Specialised - Community Mobilisers</b>            |      |       |    |    |    |             |                |            |         |         |         |             |
|   |                                      | Micro Plan   | no.  |       | 1  |    |    | 1           | 74375          | 0          | 74375   | 0       | 0       | 74375       |
|   |                                      | VO Concept & Management  | no.  |       | 1  |    |    | 1           | 74375          | 0          | 74375   | 0       | 0       | 74375       |
|   |                                      | Other Refresher training to specialised CMs                      | no.  |       |    |    | 1  | 1           | 44625          | 0          | 0       | 0       | 44625   | 44625       |
|   | <b>1.2.4.2</b>                       | <b>Training to specialised - CRPs</b>                            |      |       |    |    |    |             |                |            |         |         |         |             |
|   |                                      | VO formation   | no.  |       |    |    |    |             | 44625          | 0          | 0       | 0       | 0       | 0           |
|   |                                      | Microplan  | no.  | 1     |    |    |    | 1           | 74375          | 74375      | 0       | 0       | 0       | 74375       |
|   | <b>1.2.4.3</b>                       | <b>Training to Master Book Keepers</b>                           |      |       |    |    |    |             |                |            |         |         |         |             |
|   |                                      | Book Keeping and Accountancy of VO                               | no.  | 1     |    | 1  |    | 2           | 44625          | 44625      | 0       | 44625   | 0       | 89250       |
|   |                                      | <b>Sub Total (1.2.4)</b>   |      |       |    |    |    |             | 595000         | 119000     | 148750  | 44625   | 44625   | 357000      |
| <b>SC - 1.3 -Capacity Building and training of Project Staffs</b> | <b>1.3.1 - Training to AC and CC</b> |  |      |       |    |    |    |             |                |            |         |         |         |             |
|   |                                      | <b>Training to Ac and CC</b>                                     |      |       |    |    |    |             |                |            |         |         |         |             |
|   |                                      | Facilitation & SHG Concept & management ( 3 days)                | no.  | 0     | 1  | 1  |    | 2           | 189000         | 0          | 189000  | 189000  | 0       | 378000      |
|   |                                      | Book Keeping – all books of accounts ( 4 days)                   | no.  |       | 1  | 1  |    | 2           | 84000          | 0          | 84000   | 84000   | 0       | 168000      |
|   |                                      | Micro Plan (5 days)  | no.  |       |    | 1  | 1  | 2           | 105000         | 0          | 0       | 105000  | 105000  | 210000      |
|   |                                      | VO Concept & Management (5 days)                                 | no.  |       | 1  | 1  |    | 2           | 105000         | 0          | 105000  | 105000  | 0       | 210000      |
|   |                                      | MIS (3dyas)  | no.  |       |    | 1  | 1  | 2           | 63000          | 0          | 0       | 63000   | 63000   | 126000      |
|   |                                      | Food security (one day)  | no.  |       | 1  |    |    | 1           | 42000          | 0          | 42000   | 0       | 0       | 42000       |
|   |                                      | Health risk Fund (one day)                                       | no.  | 1     |    |    |    | 1           | 24000          | 24000      | 0       | 0       | 0       | 24000       |
|   |                                      | Other Refresher training to Ac and CC                            | no.  |       |    | 1  |    | 1           | 24000          | 0          | 0       | 24000   | 0       | 24000       |
|   |                                      | VO Books of Accounts (4 days)                                    | no.  |       |    | 1  | 1  | 1           | 63000          | 0          | 0       | 63000   | 63000   | 126000      |
|   |                                      | <b>Training to Trainers pool</b>                                 |      |       |    |    |    |             |                | 0          |         |         |         |             |
|   |                                      | Facilitation & SHG Concept & management (                        | no.  |       | 1  | 1  |    | 2           | 27000          | 0          | 27000   | 27000   | 0       | 54000       |
|   |                                      | Book Keeping – all books of accounts, Bank A/c and Bank linkages | no.  | 1     |    | 1  |    | 2           | 27000          | 27000      | 0       | 27000   | 0       | 54000       |
|   |                                      | Micro Plan   | no.  | 1     |    | 1  |    | 2           | 27000          | 27000      | 0       | 27000   | 0       | 54000       |
|   |                                      | VO Concept & Management  | no.  |       | 1  | 1  |    | 2           | 27000          | 0          | 27000   | 27000   | 0       | 54000       |
|   |                                      | <b>Sub Total (1.3.1)</b>   |      |       |    |    |    |             | 843000         | 78000      | 474000  | 741000  | 231000  | 1524000     |
|   |                                      | <b>Total Component I</b>   |      |       |    |    |    |             | 2405950        | 839350     | 1739100 | 2292475 | 1797850 | 6668775     |

# BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEViKA)

## District Project Coordination Unit - PURNIA

### Budget For The Financial Year 2009-2010

| Main Budget Head                                | Sub Head   | Activity  | Unit | Units |    |     |    |             | Unit Cost(Rs.) | Total Cost |         |          |         | Grand Total |
|---|--|---|------|-------|----|-----|----|-------------|----------------|------------|---------|----------|---------|-------------|
|   |  |   |      | Q1    | Q2 | Q3  | Q4 | Total Units |                | Q1         | Q2      | Q3       | Q4      |             |
| <b>COMPONENT II - Community Investment Fund</b> |  |   |      |       |    |     |    |             |                |            |         |          |         |             |
|   | (2.1) ICF - 1st Tranche  |   |      |       |    |     |    |             |                |            |         |          |         |             |
|   |  | Initial Capitalisation fund                     |      |       |    |     |    |             |                |            |         |          |         |             |
|   |  | ICF to SHGs                                     |      |       |    |     |    |             |                |            |         |          |         |             |
|   |  | ICF to SHGs through VO                          |      |       |    |     |    |             |                |            |         |          |         |             |
|   | (2.2) CIF - 2nd tranche  | 2nd tranche to SHGs                             |      |       |    |     |    |             |                | 0          |         |          |         |             |
|   | (2.3) CIF - 3rd - Social Service and service sector, Livelihoods CIF |   |      |       |    |     |    |             |                | 0          |         |          |         |             |
|   | 2.3.1  | Food security                                   | no.  | 7     | 18 | 22  | 22 | 69          | 75000          | 525000     | 1350000 | 1650000  | 1650000 | 5175000     |
|   | 2.3.2  | HRF ( 50% Vos @ Rs 100000/-/VO & Rs. 50000/-/VO | no.  | 4     | 22 | 23  | 20 | 69          | 50000          | 200000     | 1100000 | 1150000  | 1000000 | 3450000     |
|   |  | Flood CIF                                       |      |       |    | 250 |    | 250         | 30000          |            |         | 7500000  |         | 7500000     |
|   | 2.3.4  | Tribal Development Paln                         |      |       |    |     |    |             |                |            |         |          |         |             |
|   |  | CIF   |      | 25    | 25 | 25  | 25 | 100         | 30000          | 750000     | 750000  | 750000   | 750000  | 3000000     |
|   |  | Livelihood CIF for tribal                       |      | 25    | 25 | 25  | 25 | 100         | 50000          | 1250000    | 1250000 | 1250000  | 1250000 | 5000000     |
|   |  | <b>Total Component II</b>                       |      |       |    |     |    |             | 1750000        | 2725000    | 4450000 | 12300000 | 4650000 | 24125000    |

# BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEViKA)

## District Project Coordination Unit - PURNIA

### Budget For The Financial Year 2009-2010

| Main Budget Head                              | Sub Head                        | Activity   | Unit                  | Units |    |    |    |             | Unit Cost(Rs.) | Total Cost |       |        |       | Grand Total |
|---|---------------------------------|--|-----------------------|-------|----|----|----|-------------|----------------|------------|-------|--------|-------|-------------|
|   |                                 |  |                       | Q1    | Q2 | Q3 | Q4 | Total Units |                | Q1         | Q2    | Q3     | Q4    |             |
| <b>Component IV - Project Management Unit</b> |                                 |  |                       |       |    |    |    |             |                |            |       |        |       |             |
| 4.1 Monitoring and Evaluation                 | 4.1.1 Monitoring and Evaluation | 4.1.1 - Review and Workshop of staffs and partners                                 |                       |       |    |    |    |             |                |            |       |        |       |             |
|   | 4.1.1.1                         | <u>Review</u>  |                       |       |    |    |    |             |                |            |       |        |       |             |
|   |                                 | Monthly Review and planning meeting of BPIU  |                       | 3     | 3  | 3  | 3  | 12          | 1000           | 3000       | 3000  | 3000   | 3000  | 12000       |
|   |                                 | Quarterly review of Acs  | per month             | 3     | 3  | 3  | 3  | 12          | 300            | 900        | 900   | 900    | 900   | 3600        |
|   |                                 | Other review   | per person for 2 days | 3     | 3  | 3  | 3  | 12          | 1000           | 3000       | 3000  | 3000   | 3000  | 12000       |
|   | 4.1.1.2                         | <u>Workshops &amp; Meetings</u>  |                       |       |    |    |    |             |                |            |       |        |       |             |
|   |                                 | Workshops & Meetings of staffs (half yearly mid term review of planing and budget) |                       |       |    | 1  |    | 1           | 75000          | 0          | 0     | 75000  | 0     | 75000       |
|   |                                 | District Workshops & Meetings with Bankers   | lumpsum               |       |    | 1  |    | 1           | 50000          | 0          | 0     | 50000  | 0     | 50000       |
|   |                                 | District Workshops & Meetings with Line departments                                | lumpsum               |       |    | 1  |    | 1           | 50000          | 0          | 0     | 50000  | 0     | 50000       |
|   |                                 | Other workshop   | lumpsum               |       |    |    | 1  | 1           | 25000          | 0          | 0     | 0      | 25000 | 25000       |
|   | 4.1.1.3                         | <u>Exposure visits</u>   | lumpsum               |       |    |    |    |             |                |            |       |        |       |             |
|   |                                 | Other meeting and exposure   | lumpsum               | 1     |    |    | 1  | 2           | 25000          | 25000      | 0     | 0      | 25000 | 50000       |
|   |                                 | Exposure Visit of Bankers for remittance services to other state                   | lumpsum               | 1     |    | 1  |    | 2           | 50000          | 50000      | 0     | 50000  | 0     | 100000      |
|   |                                 | <b>Sub Total (4.1.1)</b>   |                       |       |    |    |    |             |                | 81900      | 6900  | 231900 | 56900 | 377600      |
|   | 4.1.2 Communication             | 4.1.2 Printing and Advertisement   |                       |       |    |    |    |             |                |            |       |        |       |             |
|   | 4.1.2.1                         | Printing of Half News Letter   | lumpsum               |       |    |    |    | 0           | 100000         | 0          | 50000 | 0      | 50000 | 100000      |
|   | 4.1.2.2                         | Printing of Other material   | lumpsum               |       |    |    |    | 1           | 10000          | 0          | 5000  | 0      | 5000  | 10000       |
|   | 4.1.2.3                         | Advertisement Cost   | lumpsum               |       |    |    |    | 1           | 25000          | 0          | 7000  | 8000   | 10000 | 25000       |
|   |                                 | <b>Sub Total (4.1.2)</b>   |                       |       |    |    |    |             |                | 0          | 62000 | 8000   | 65000 | 135000      |



# BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEViKA)

## District Project Coordination Unit - PURNIA

### Budget For The Financial Year 2009-2010

| Main Budget Head                | Sub Head                       | Activity   | Unit                  | Units |    |    |    |             | Unit Cost(Rs.) | Total Cost |        |        |        | Grand Total |
|---------------------------------|--------------------------------|--|-----------------------|-------|----|----|----|-------------|----------------|------------|--------|--------|--------|-------------|
|                                 |                                |  |                       | Q1    | Q2 | Q3 | Q4 | Total Units |                | Q1         | Q2     | Q3     | Q4     |             |
| 4.2 Salary                      | 4.2.1 - Salary Honorarium      | Salary of program staff  |                       |       |    |    |    |             |                |            |        |        |        |             |
|                                 | 4.2.1.1                        | Salary to DPC  | per month             | 3     | 3  | 3  | 3  | 12          | 27000          | 81000      | 81000  | 81000  | 81000  | 324000      |
|                                 |                                | Cost of Four Wheeler and Fuel Cost @ Rs. 12000/month for training Cell | per month             | 3     | 3  | 3  | 3  | 12          | 15000          | 45000      | 45000  | 45000  | 45000  | 180000      |
|                                 |                                | Salary to Accountant   | per month             | 3     | 3  | 3  | 3  | 12          | 12000          | 36000      | 36000  | 36000  | 36000  | 144000      |
|                                 |                                | Salary to Partnership Manager  | per month, 2 per DPCU | 6     | 6  | 6  | 6  | 24          | 22200          | 133200     | 133200 | 133200 | 133200 | 532800      |
|                                 |                                | Salary to Finance cum Admin Manager                                    | per month             |       | 3  | 3  | 3  | 9           | 25000          | 0          | 75000  | 75000  | 75000  | 225000      |
|                                 | 4.2.1.2                        | <b>Honorarium of support Staff</b>                                     |                       |       |    |    |    |             |                |            |        |        |        |             |
|                                 |                                | Remuneration to Office Assistant                                       | per month             | 3     | 3  | 3  | 3  | 12          | 8000           | 24000      | 24000  | 24000  | 24000  | 96000       |
|                                 | 4.2.1.3                        | <b>Outsource srvcies</b>   |                       |       |    |    |    |             |                |            |        |        |        |             |
|                                 |                                | Outsourced serices of Guard Cum Peon @ 3000 per month                  | per month             | 3     | 3  | 3  | 3  | 12          | 3000           | 9000       | 9000   | 9000   | 9000   | 36000       |
|                                 |                                | Outsourced services of Data Entry Operator @ 4000 per month            | per month             | 3     | 3  | 3  | 3  | 12          | 5000           | 15000      | 15000  | 15000  | 15000  | 60000       |
|                                 | 4.2.1.4                        | Outsourced services of ITFTs (Safal) @ 10000 per month                 | per month             | 3     | 3  | 3  | 3  | 12          | 10000          | 30000      | 30000  | 30000  | 30000  | 120000      |
|                                 |                                | <b>Honorarium and TA/DA to Interns</b>                                 |                       |       |    |    |    |             |                |            |        |        |        |             |
|                                 |                                | Honorarium to Interns  | lumpsum per DPCU      |       |    |    |    |             | 40000          | 0          | 20000  | 0      | 20000  | 40000       |
|                                 |                                | <b>Sub Total (4.2.1)</b>   |                       |       |    |    |    |             |                | 373200     | 468200 | 448200 | 468200 | 1757800     |
| 4.3 Other Operating Expenditure | 4.3.1 - Furniture and Fixtures |  |                       |       |    |    |    |             |                |            |        |        |        |             |
|                                 | 4.3.1.1                        | Furniture & Fixture  | lumpsum               |       |    |    |    | 1           | 400000         | 250000     | 50000  | 50000  | 50000  | 400000      |
|                                 | 4.3.1.2                        | Office Equipments,Computers, Fax, UPS, etc                             | lumpsum               |       |    |    |    | 1           | 300000         | 200000     | 100000 | 0      | 0      | 300000      |
|                                 |                                | <b>Sub Total (4.3.1)</b>   |                       |       |    |    |    |             |                | 450000     | 150000 | 50000  | 50000  | 700000      |

# BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEViKA)

## District Project Coordination Unit - PURNIA

### Budget For The Financial Year 2009-2010

| Main Budget Head | Sub Head                         | Activity   | Unit             | Units |    |    |    |             | Unit Cost(Rs.) | Total Cost     |                |                 |                | Grand Total     |
|------------------|----------------------------------|--|------------------|-------|----|----|----|-------------|----------------|----------------|----------------|-----------------|----------------|-----------------|
|                  |                                  |  |                  | Q1    | Q2 | Q3 | Q4 | Total Units |                | Q1             | Q2             | Q3              | Q4             |                 |
|                  | <b>4.3.2 Administrative Exp.</b> | Office Expenses                                  |                  |       |    |    |    |             |                |                |                |                 |                |                 |
|                  | 4.3.2.1                          | Incremental office rent + Electricity, water etc | per month        | 3     | 3  | 3  | 3  | 12          | 10000          | 30000          | 30000          | 30000           | 30000          | 120000          |
|                  | 4.3.2.2                          | TA/DA to DPC                                     | per month        | 3     | 3  | 3  | 3  | 12          | 8000           | 24000          | 24000          | 24000           | 24000          | 96000           |
|                  | 4.3.2.3                          | TA/DA to Accountant                              | per month        | 3     | 3  | 3  | 3  | 12          | 3000           | 9000           | 9000           | 9000            | 9000           | 36000           |
|                  | 4.3.2.4                          | TA/DA to Partnership Manager                     | per month        |       | 6  | 6  | 6  | 18          | 6000           | 0              | 36000          | 36000           | 36000          | 108000          |
|                  | 4.3.2.5                          | TA/DA to Finance Manager                         | per month        |       | 3  | 3  | 3  | 9           | 5000           | 0              | 15000          | 15000           | 15000          | 45000           |
|                  | 4.3.2.6                          | TA/DA to Office Assistant                        | per month        | 3     | 3  | 3  | 3  | 12          | 1000           | 3000           | 3000           | 3000            | 3000           | 12000           |
|                  | 4.3.2.7                          | TA/DA to other support staff                     | per month        | 6     | 6  | 6  | 6  | 24          | 1000           | 6000           | 6000           | 6000            | 6000           | 24000           |
|                  | 4.3.2.8                          | TA/DA to interns                                 | lumpsum per DPCU |       |    |    |    |             | 10000          | 0              | 5000           | 0               | 5000           | 10000           |
|                  | 4.3.2.9                          | Telephone & Fax                                  | per month        | 3     | 3  | 3  | 3  | 12          | 3000           | 9000           | 9000           | 9000            | 9000           | 36000           |
|                  | 4.3.2.10                         | Internet/data card                               | per month        | 3     | 3  | 3  | 3  | 12          | 1500           | 4500           | 4500           | 4500            | 4500           | 18000           |
|                  | 4.3.2.11                         | Stationery                                       | per month        | 3     | 3  | 3  | 3  | 12          | 5000           | 15000          | 15000          | 15000           | 15000          | 60000           |
|                  | 4.3.2.12                         | Generator Fuel                                   | per month        | 3     | 3  | 3  | 3  | 12          | 10000          | 30000          | 30000          | 30000           | 30000          | 120000          |
|                  | 4.3.2.13                         | Other Office Expenses                            | per month        | 3     | 3  | 3  | 3  | 12          | 5000           | 15000          | 15000          | 15000           | 15000          | 60000           |
|                  |                                  | <b>Sub Total (4.3.2)</b>                         |                  |       |    |    |    |             |                | <b>145500</b>  | <b>201500</b>  | <b>196500</b>   | <b>201500</b>  | <b>745000</b>   |
|                  |                                  | <b>Total Component IV</b>                        |                  |       |    |    |    |             |                | <b>1050600</b> | <b>888600</b>  | <b>934600</b>   | <b>841600</b>  | <b>3715400</b>  |
|                  |                                  | <b>Grand Total I, II &amp; IV</b>                |                  |       |    |    |    |             |                | <b>4614950</b> | <b>7077700</b> | <b>15527075</b> | <b>7289450</b> | <b>34509175</b> |

# BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEVIKA)

District Project Coordination Unit - Nalanda

Budget For The Financial Year 2009-2010

| Main Budget Head                                 | Sub Head                                    | Activity   | Unit             | Units |    |    |    | Total Units | Unit Cost(Rs.) | Total Cost    |               |               |               | Grand Total    |
|--|---|--|------------------|-------|----|----|----|-------------|----------------|---------------|---------------|---------------|---------------|----------------|
|  |   |  |                  | Q1    | Q2 | Q3 | Q4 |             |                | Q1            | Q2            | Q3            | Q4            |                |
| COMPONENT I - Community Institution Development  |   |  |                  |       |    |    |    |             |                |               |               |               |               |                |
| SC 1.1 - Formation and Development of CBOs       | (1.1.1) Salary, remuneration and honorarium |  |                  |       |    |    |    |             |                |               |               |               |               |                |
|  | 1.1.1.1                                     | Remuneration to Project Staffs   |                  |       |    |    |    |             |                |               |               |               |               |                |
|  |   | DTC Remuneration   | per month        | 3     | 3  | 3  | 3  | 12          | 22200          | 66600         | 66600         | 66600         | 66600         | 266400         |
|  |   | DTO Remuneration   | per block 1 DTO  | 0     | 21 | 21 | 21 | 63          | 17500          | 0             | 367500        | 367500        | 367500        | 1102500        |
|  |   | Remuneration to other Specialist                                       | lumpsum          |       |    |    |    |             | 50000          | 5000          | 10000         | 15000         | 20000         | 50000          |
|  | 1.1.1.2                                     | Honorarium to Short Term Consultants                                   |                  |       |    |    |    |             |                |               |               |               |               |                |
|  |   | Honorarium to Short Term Consultants                                   | lumpsum          | 1     | 3  | 3  | 3  |             | 20000          | 20000         | 60000         | 60000         | 60000         | 200000         |
|  |   | Honorarium to Resource Persons for Training                            | lumpsum          | 2     | 2  | 2  | 2  |             | 10000          | 20000         | 20000         | 20000         | 20000         | 80000          |
|  | 1.1.1.3                                     | Honorarium to Community staffs   |                  |       |    |    |    |             |                |               |               |               |               |                |
|  |   | Honorarium to Trainers (Trainers Pool)                                 | monthly          | 5     | 10 | 20 | 25 | 60          | 200            | 1000          | 2000          | 4000          | 5000          | 12000          |
|  |   | Honorarium to Others   | lumpsum          | 1     | 1  | 1  | 1  | 4           | 10000          | 10000         | 10000         | 10000         | 10000         | 40000          |
|  |   | <b>Sub total (1.1.1)</b>   |                  |       |    |    |    |             |                | <b>122600</b> | <b>536100</b> | <b>543100</b> | <b>549100</b> | <b>1750900</b> |
|  | (1.1.3) Operational expenses DPCU           |  |                  |       |    |    |    |             |                |               |               |               |               |                |
|  | 1.1.3.1                                     | DPCU Level   |                  |       |    |    |    |             |                |               |               |               |               |                |
|  |   | Cost of Four Wheeler and Fuel Cost @ Rs. 20000/month for training Cell | per month hiring | 3     | 3  | 3  | 3  | 12          | 20000          | 60000         | 60000         | 60000         | 60000         | 240000         |
|  |   | TA/DA of DTC   | per month        | 3     | 3  | 3  | 3  | 12          | 7500           | 22500         | 22500         | 22500         | 22500         | 90000          |
|  |   | TA/DA of DTO   |                  | 0     | 21 | 21 | 21 | 63          | 6000           | 0             | 126000        | 126000        | 126000        | 378000         |
|  |   | TA/DA of Trainers  |                  | 3     | 6  | 6  | 5  | 20          | 100            | 300           | 600           | 600           | 500           | 2000           |
|  |   | Other Training cell Office Expences                                    | per month        | 2     | 3  | 3  | 3  | 11          | 1000           | 2000          | 3000          | 3000          | 3000          | 11000          |
|  |   | <b>Sub Total (1.1.3)</b>   |                  |       |    |    |    |             |                | <b>84800</b>  | <b>212100</b> | <b>212100</b> | <b>212000</b> | <b>721000</b>  |
| SC - 1.2 -Capacity Building and training of CBOs | (1.2.1) Capacity Building of SHGs           |  |                  |       |    |    |    |             |                |               |               |               |               |                |
|  | 1.2.1.1                                     | Training of SHG Members  |                  |       |    |    |    |             |                |               |               |               |               |                |
|  |   | Training to Selected members of SHGs                                   | no.              |       | 1  |    | 2  | 3           | 44625          | 0             | 44625         | 0             | 89250         | 133875         |
|  |   | Other Trainings to SHGs  |                  |       |    |    |    |             |                |               |               |               |               |                |
|  | 1.2.1.2                                     | Exposure Visit   |                  |       |    |    |    |             |                |               |               |               |               |                |
|  |   | Exposure visit outside block but within district                       |                  |       |    |    | 1  | 1           | 14000          | 0             | 0             | 0             | 14000         | 14000          |
|  |   | Exposure visit outside district but within slate                       |                  |       |    | 1  |    | 1           | 63000          | 0             | 0             | 63000         | 0             | 63000          |
|  |   | Other Exposure visit   |                  |       |    |    |    |             |                |               |               |               |               |                |
|  |   | <b>Sub Total (1.2.1)</b>   |                  |       |    |    |    |             |                | <b>0</b>      | <b>44625</b>  | <b>36000</b>  | <b>95250</b>  | <b>175875</b>  |

# BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEVIKA)

District Project Coordination Unit - Nalanda

Budget For The Financial Year 2009-2010

| Main Budget Head | Sub Head                         | Activity  | Unit    | Units |    |    |    | Total Units | Unit Cost(Rs.) | Total Cost   |              |               |               | Grand Total   |
|------------------|----------------------------------|---|---------|-------|----|----|----|-------------|----------------|--------------|--------------|---------------|---------------|---------------|
|                  |                                  |   |         | Q1    | Q2 | Q3 | Q4 |             |                | Q1           | Q2           | Q3            | Q4            |               |
|                  | (1.2.2) Capacity Building of Vos |   |         |       |    |    |    |             |                |              |              |               |               |               |
|                  | 1.2.2.1                          | <b>Training to VO Members</b>   |         |       |    |    |    |             |                |              |              |               |               |               |
|                  |                                  | Training to selected VO members   | no.     |       | 1  |    | 1  | 2           | 44625          | 0            | 44625        | 0             | 44625         | 89250         |
|                  |                                  | Greivance & RTI Act   |         |       |    |    | 2  | 2           | 44625          | 0            | 0            | 0             | 89250         | 89250         |
|                  | 1.2.2.2                          | <b>Exposure Visit</b>   |         |       |    |    |    |             |                | 0            | 0            | 0             | 0             | 0             |
|                  |                                  | Exposure visit outside block but within district                              |         | 2     | 1  | 2  |    | 5           | 21000          | 42000        | 21000        | 42000         | 0             | 105000        |
|                  |                                  | Exposure visit outside district but within state                              |         |       |    | 2  |    | 2           | 63000          | 0            | 0            | 126000        | 0             | 126000        |
|                  |                                  | Other Exposure visit  |         |       |    |    |    |             |                |              |              |               |               |               |
|                  |                                  | <b>Sub Total (1.2.2)</b>  |         |       |    |    |    |             |                | <b>36000</b> | <b>62625</b> | <b>108000</b> | <b>133875</b> | <b>340500</b> |
|                  | (1.2.3) Capacity Building of BLF |   |         |       |    |    |    |             |                |              |              |               |               |               |
|                  | 1.2.3.1                          | <b>Training to BLF Members</b>  |         |       |    |    |    |             |                |              |              |               |               |               |
|                  |                                  | Training to BLF EC members  | no.     |       |    | 2  | 2  | 4           | 44625          | 0            | 0            | 89250         | 89250         | 178500        |
|                  |                                  | Training to Selected BLF members  | no.     |       |    |    | 1  | 1           | 44625          | 0            | 0            | 0             | 44625         | 44625         |
|                  |                                  | Training to BLF office bearers  | no.     |       |    |    | 1  | 1           | 44625          | 0            | 0            | 0             | 44625         | 44625         |
|                  | 1.2.3.2                          | <b>Exposure Visit of BLF members</b>  |         |       |    |    |    |             |                |              |              |               |               |               |
|                  |                                  | Exposure visit outside district but within state                              |         |       |    |    | 2  | 2           | 63000          | 0            | 0            | 0             | 126000        | 126000        |
|                  | 1.2.3.3                          | <b>Community Level Events</b>   |         |       |    |    |    |             |                |              |              |               |               |               |
|                  |                                  | Solidarity Events like Womens day, republic day celebration etc - theme based | lumpsum |       |    |    |    |             | 50000          | 10000        | 10000        | 15000         | 15000         | 50000         |
|                  |                                  | Awareness Programmes  | lumpsum |       |    |    |    |             | 25000          | 5000         | 5000         | 5000          | 10000         | 25000         |
|                  |                                  | Other Events  | lumpsum |       |    |    |    |             | 25000          | 5000         | 5000         | 5000          | 10000         | 25000         |
|                  |                                  | <b>Sub Total (1.2.3)</b>  |         |       |    |    |    |             |                | <b>20000</b> | <b>20000</b> | <b>114250</b> | <b>339500</b> | <b>493750</b> |

# BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEVIKA)

District Project Coordination Unit - Nalanda

Budget For The Financial Year 2009-2010

| Main Budget Head   | Sub Head                                     | Activity   | Unit | Units |    |    |    | Total Units | Unit Cost(Rs.) | Total Cost    |                |                |                | Grand Total    |
|--|--|--|------|-------|----|----|----|-------------|----------------|---------------|----------------|----------------|----------------|----------------|
|  |  |  |      | Q1    | Q2 | Q3 | Q4 |             |                | Q1            | Q2             | Q3             | Q4             |                |
|  | (1.2.4) Capacity Building of Community cadre |  |      |       |    |    |    |             |                |               |                |                |                |                |
|  | 1.2.4.1                                      | Training of Specialised - Community Mobilisers                   |      |       |    |    |    |             |                |               |                |                |                |                |
|  |  | Facilitation & SHG Concept & management                          | no.  | 1     | 1  |    |    | 2           | 44625          | 44625         | 44625          | 0              | 0              | 89250          |
|  |  | Book Keeping – all books of accounts                             | no.  |       | 1  |    |    | 1           | 59500          | 0             | 59500          | 0              | 0              | 59500          |
|  |  | Micro Plan   | no.  | 1     |    |    |    | 1           | 74375          | 74375         | 0              | 0              | 0              | 74375          |
|  |  | VO Concept & Management  | no.  |       | 1  |    | 1  | 2           | 74375          | 0             | 74375          | 0              | 74375          | 148750         |
|  |  | Other Refresher training to specialised CMs                      | no.  |       |    |    | 2  | 2           | 44625          | 0             | 0              | 0              | 89250          | 89250          |
|  | 1.2.4.2                                      | Training to specialised - CRPs                                   |      |       |    |    |    |             |                |               |                |                |                |                |
|  |  | VO Concept & Management  | no.  | 1     |    | 2  | 1  | 4           | 44625          | 44625         | 0              | 89250          | 44625          | 178500         |
|  |  | Microplan  | no.  |       | 1  |    | 1  | 2           | 74375          | 0             | 74375          | 0              | 74375          | 148750         |
|  |  | Other Training to Specialised CRPs                               | no.  |       |    | 2  |    | 2           | 44625          | 0             | 0              | 89250          | 0              | 89250          |
|  | 1.2.4.3                                      | Training to Master Book Keepers                                  |      |       |    |    |    |             |                |               |                |                |                |                |
|  |  | Book Keeping and Accountancy of VO                               | no.  |       | 1  |    | 1  | 2           | 44625          | 0             | 44625          | 0              | 44625          | 89250          |
|  |  | Book Keeping and Accountancy of BLF                              | no.  |       |    | 1  |    | 1           | 44625          | 0             | 0              | 44625          | 0              | 44625          |
|  |  | Other training to Book Keepers                                   | no.  |       |    |    | 1  | 1           | 44625          | 0             | 0              | 0              | 44625          | 44625          |
|  |  | <b>Sub Total (1.2.4)</b>   |      |       |    |    |    |             |                | <b>163625</b> | <b>297500</b>  | <b>223125</b>  | <b>371875</b>  | <b>1056125</b> |
| SC - 1.3 -Capacity Building and training of Project Staffs | 1.3.1 - Training to AC and CC                |  |      |       |    |    |    |             |                |               |                |                |                |                |
|  | 1.3.1.1                                      | Training to Ac and CC  |      |       |    |    |    |             |                |               |                |                |                |                |
|  |  | Facilitation & SHG Concept & management                          | no.  |       | 1  | 1  |    |             | 189000         | 0             | 189000         | 189000         | 0              | 378000         |
|  |  | SHG Book Keeping – all books of accounts                         | no.  | 1     |    | 1  | 1  | 3           | 84000          | 84000         | 0              | 84000          | 84000          | 252000         |
|  |  | Micro Plan   | no.  |       | 0  | 2  | 2  | 4           | 105000         | 0             | 0              | 210000         | 210000         | 420000         |
|  |  | VO Concept & Management  | no.  | 1     |    |    | 2  | 3           | 105000         | 105000        | 0              | 0              | 210000         | 315000         |
|  |  | Vo Books of accounts   | no.  | 1     | 0  | 0  | 2  | 3           | 63000          | 63000         | 0              | 0              | 126000         | 189000         |
|  |  | MIS  | no.  |       | 0  | 0  | 2  | 3           | 42000          | 0             | 0              | 0              | 84000          | 84000          |
|  |  | Food Security  | no.  |       |    |    | 2  | 2           | 24000          | 0             | 0              | 0              | 48000          | 48000          |
|  |  | Health Risk Fund   | no.  | 1     |    | 1  | 1  | 3           | 24000          | 24000         | 0              | 24000          | 24000          | 72000          |
|  |  | Other Refresher training to Ac and CC                            | no.  | 1     | 1  | 1  | 2  | 4           | 63000          | 63000         | 63000          | 63000          | 126000         | 315000         |
|  | 1.3.1.2                                      | Training to Trainers pool  |      |       |    |    |    |             |                |               |                |                |                |                |
|  |  | Facilitation & SHG Concept & management                          | no.  | 1     |    |    |    | 1           | 27000          | 27000         | 0              | 0              | 0              | 27000          |
|  |  | Book Keeping – all books of accounts, Bank A/c and Bank linkages | no.  | 1     |    |    |    | 1           | 27000          | 27000         | 0              | 0              | 0              | 27000          |
|  |  | Micro Plan   | no.  | 1     |    |    |    | 1           | 27000          | 27000         | 0              | 0              | 0              | 27000          |
|  |  | VO Concept & Management  | no.  |       | 1  |    |    | 1           | 27000          | 0             | 27000          | 0              | 0              | 27000          |
|  |  | Food Security  | no.  |       | 1  |    |    | 1           | 18000          | 0             | 18000          | 0              | 0              | 18000          |
|  |  | Health Risk Fund   | no.  |       | 1  |    |    | 1           | 18000          | 0             | 18000          | 0              | 0              | 18000          |
|  |  | <b>Sub Total (1.3.1)</b>   |      |       |    |    |    |             |                | <b>420000</b> | <b>315000</b>  | <b>570000</b>  | <b>912000</b>  | <b>2217000</b> |
|  |  | <b>Total Component I</b>   |      |       |    |    |    |             |                | <b>847025</b> | <b>1487950</b> | <b>1806575</b> | <b>2613600</b> | <b>6755150</b> |

# BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEVIKA)

District Project Coordination Unit - Nalanda

Budget For The Financial Year 2009-2010

| Main Budget Head   | Sub Head  | Activity   | Unit           | Units |    |     |    | Total Units | Unit Cost(Rs.) | Total Cost    |               |               |               | Grand Total    |
|--|---|--|----------------|-------|----|-----|----|-------------|----------------|---------------|---------------|---------------|---------------|----------------|
|  |   |  |                | Q1    | Q2 | Q3  | Q4 |             |                | Q1            | Q2            | Q3            | Q4            |                |
| COMPONENT II - Community Investment Fund                 |   |  |                |       |    |     |    |             |                |               |               |               |               |                |
|  | (2.1) ICF - 1st Tranche   | Initial Capitalisation fund  |                |       |    |     |    |             |                |               |               |               |               |                |
|  |   | ICF to SHGs  |                |       |    |     |    |             |                |               |               |               |               |                |
|  |   | ICF to SHGs through VO   |                |       |    |     |    |             |                |               |               |               |               |                |
|  | (2.2) CIF - 2nd tranche   | 2nd tranche to SHGs  |                |       |    |     |    |             |                |               |               |               |               |                |
|  | (2.3) CIF - 3rd -Social Service and service sector, Livelihoods CIF |  |                |       |    |     |    |             |                |               |               |               |               |                |
|  | 2.3.1   | Food security  | no.            |       | 2  | 1   |    | 3           | 75000          | 0             | 150000        | 75000         | 0             | 225000         |
|  | 2.3.2   | HRF  | no.            |       | 2  | 2   | 1  | 5           | 50000          | 0             | 100000        | 100000        | 50000         | 250000         |
|  | 2.3.3   | Other Social Action  | lumpsum        |       |    |     |    |             | 500000         | 0             | 200000        | 200000        | 100000        | 500000         |
|  | 2.3.4   | Livelihood CIF   | lumpsum        |       |    |     |    |             | 1000000        | 250000        | 250000        | 250000        | 250000        | 1000000        |
|  | 2.3.5   | Service Sector CIF   | no.            | 50    |    | 100 | 50 | 200         | 3000           | 150000        | 0             | 300000        | 150000        | 600000         |
|  |   | <b>Total Component II</b>  |                |       |    |     |    |             |                | <b>400000</b> | <b>700000</b> | <b>925000</b> | <b>550000</b> | <b>2575000</b> |
| <b>Component IV - Project Management Unit</b>            |   |  |                |       |    |     |    |             |                |               |               |               |               |                |
| <b>4.1 Monitoring and Evaluation &amp; Communication</b> | <b>4.1.1 Monitoring and Evaluation</b>                              | <b>4.1.1 - Review and Workshop of staffs and partners</b>                              |                |       |    |     |    |             |                |               |               |               |               |                |
|  | 4.1.1.1   | <b>Review</b>  |                |       |    |     |    |             |                |               |               |               |               |                |
|  |   | Monthly Review and planning meeting for BPIU   | permonth       | 3     | 3  | 3   | 3  | 12          | 3000           | 3000          | 3000          | 3000          | 12000         | 21000          |
|  |   | Quarterly review of ACs  | 300 per person | 9     | 21 | 21  | 21 | 72          | 2700           | 6300          | 6300          | 6300          | 21600         | 40500          |
|  | 4.1.1.2   | <b>Workshops &amp; Meetings</b>  |                |       |    |     |    |             |                |               |               |               |               |                |
|  |   | Workshops & Meetings of staffs (Half yearly mid term review of planning and Budgeting) | lumpsum        |       |    |     |    |             | 75000          |               |               |               | 75000         | 75000          |
|  |   | District level Workshops & Meetings with Bankers                                       | lumpsum        |       |    |     |    |             | 50000          |               | 50000         |               |               | 50000          |
|  |   | District level Workshops & Meetings with Line departments                              | lumpsum        |       |    |     |    |             | 50000          | 50000         |               |               |               | 50000          |
|  |   | Other workshop   | lumpsum        |       |    |     |    |             | 25000          |               |               |               | 25000         | 25000          |
|  | 4.1.1.3   | <b>Exposure visits</b>   |                |       |    |     |    |             |                |               |               |               |               |                |
|  |   | Exposure Visit of Bankers within District  | lumpsum        |       |    |     |    |             | 25000          |               |               |               | 25000         | 25000          |
|  |   | Other meeting and exposure   | lumpsum        |       |    |     |    |             | 25000          |               |               |               | 25000         | 25000          |
|  |   | <b>Sub Total (4.1.1)</b>   |                |       |    |     |    |             |                | <b>59300</b>  | <b>59300</b>  | <b>9300</b>   | <b>183600</b> | <b>311500</b>  |
|  | <b>4.1.2 Communication</b>  | <b>4.1.2 Printing and Advertisement</b>  |                |       |    |     |    |             |                |               |               |               |               |                |
|  | 4.1.2.1   | Printing of Half yearly News Letter  | lumpsum        |       |    |     |    |             | 100000         |               | 50000         |               | 50000         | 100000         |
|  | 4.1.2.2   | Printing of Other material   | lumpsum        |       |    |     |    |             | 10000          | 5000          |               | 5000          |               | 10000          |
|  | 4.1.2.3   | Advertisement Cost   | lumpsum        |       |    |     |    |             | 25000          | 12500         |               | 12500         |               | 25000          |
|  |   | <b>Sub Total (4.1.2)</b>   |                |       |    |     |    |             |                | <b>17500</b>  | <b>50000</b>  | <b>17500</b>  | <b>50000</b>  | <b>135000</b>  |

# BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEVIKA)

District Project Coordination Unit - Nalanda

Budget For The Financial Year 2009-2010

| Main Budget Head                       | Sub Head                              | Activity   | Unit                  | Units |    |    |    | Total Units | Unit Cost(Rs.) | Total Cost |         |         |         | Grand Total |
|--|---------------------------------------|--|-----------------------|-------|----|----|----|-------------|----------------|------------|---------|---------|---------|-------------|
|  |                                       |  |                       | Q1    | Q2 | Q3 | Q4 |             |                | Q1         | Q2      | Q3      | Q4      |             |
| <b>4.2 Salary</b>                      | <b>4.2.1 - Salary Honorarium</b>      | Salary of program staff  |                       |       |    |    |    |             |                |            |         |         |         |             |
|  | 4.2.1.1                               | Salary to DPC  | per month             | 3     | 3  | 3  | 3  | 12          | 27000          | 81000      | 81000   | 81000   | 81000   | 324000      |
|  |                                       | Cost of Four Wheeler and Fuel Cost @ Rs. 15000/month for training Cell | per month             | 3     | 3  | 3  | 3  | 12          | 15000          | 45000      | 45000   | 45000   | 45000   | 180000      |
|  |                                       | Salary to Accountant   | per month             | 3     | 3  | 3  | 3  | 12          | 12000          | 36000      | 36000   | 36000   | 36000   | 144000      |
|  |                                       | Salary to Partnership Manager  | per month, 2 per DPCU | 0     | 6  | 6  | 6  | 18          | 22200          | 0          | 133200  | 133200  | 133200  | 399600      |
|  |                                       | Salary to Finance cum Admin Manager                                    | per month             | 0     | 3  | 3  | 3  | 9           | 25000          | 0          | 75000   | 75000   | 75000   | 225000      |
|  | 4.2.1.2                               | Honorarium of support Staff  |                       |       |    |    |    |             |                |            |         |         |         |             |
|  |                                       | Remuneration to office assistant                                       | per month             | 3     | 3  | 3  | 3  | 12          | 8000           | 24000      | 24000   | 24000   | 24000   | 96000       |
|  | 4.2.1.3                               | Outsource srVICES  |                       |       |    |    |    |             |                |            |         |         |         |             |
|  |                                       | Outsourced srVICES of Guard Cum Peon                                   | per month             | 3     | 3  | 3  | 3  | 12          | 3000           | 9000       | 9000    | 9000    | 9000    | 36000       |
|  |                                       | Outsourced srVICES of Data Entry Operator                              | per month             | 3     | 3  | 3  | 3  | 12          | 5000           | 15000      | 15000   | 15000   | 15000   | 60000       |
|  |                                       | Outsourced srVICES of ITFTs (Safal)                                    | per month             | 3     | 3  | 3  | 3  | 12          | 10000          | 30000      | 30000   | 30000   | 30000   | 120000      |
|  | 4.2.1.4                               | Honorarium to Interns  |                       |       |    |    |    |             |                |            |         |         |         |             |
|  |                                       | Honorarium to Interns  | lumpsum per DPCU      |       |    |    |    |             | 40000          |            | 20000   |         | 20000   | 40000       |
|  |                                       | <b>Sub Total (4.2.1)</b>   |                       |       |    |    |    |             |                | 240000     | 468200  | 448200  | 468200  | 1624600     |
| <b>4.3 Other Operating Expenditure</b> | <b>4.3.1 - Furniture and Fixtures</b> |  |                       |       |    |    |    |             |                |            |         |         |         |             |
|  | 4.3.1.1                               | Furniture & Fixture  | lumpsum               |       |    |    |    |             | 400000         | 300000     | 100000  |         |         | 400000      |
|  | 4.3.1.2                               | Office Equipments,Computers, Fax, UPS, etc                             | lumpsum               |       |    |    |    |             | 300000         | 200000     | 100000  |         |         | 300000      |
|  |                                       | <b>Sub Total (4.3.1)</b>   |                       |       |    |    |    |             |                | 500000     | 200000  | 0       | 0       | 700000      |
|  | <b>4.3.2 Administrative Exp.</b>      | Office Expenses  |                       |       |    |    |    |             |                |            |         |         |         |             |
|  | 4.3.2.1                               | Incremental office rent + Electricity, water etc                       | per month             | 3     | 3  | 3  | 3  | 12          | 10000          | 30000      | 30000   | 30000   | 30000   | 120000      |
|  | 4.3.2.2                               | TA/DA to DPC   | per month             | 3     | 3  | 3  | 3  | 12          | 8000           | 24000      | 24000   | 24000   | 24000   | 96000       |
|  | 4.3.2.3                               | TA/DA to Accountant  | per month             | 3     | 3  | 3  | 3  | 12          | 3000           | 9000       | 9000    | 9000    | 9000    | 36000       |
|  | 4.3.2.4                               | TA/DA to Partnership Manager   | per month             | 0     | 6  | 6  | 6  | 18          | 6000           | 0          | 36000   | 36000   | 36000   | 108000      |
|  | 4.3.2.5                               | TA/DA to Finance Manager   | per month             | 0     | 3  | 3  | 3  | 9           | 5000           | 0          | 15000   | 15000   | 15000   | 45000       |
|  | 4.3.2.6                               | TA/DA to Office Assistant  | per month             | 3     | 3  | 3  | 3  | 12          | 1000           | 3000       | 3000    | 3000    | 3000    | 12000       |
|  | 4.3.2.7                               | TA/DA to other support staff   | per month             | 6     | 6  | 6  | 6  | 24          | 1000           | 6000       | 6000    | 6000    | 6000    | 24000       |
|  | 4.3.2.8                               | TA/DA to interns   | DPCU                  |       |    |    |    |             | 10000          |            | 5000    |         | 5000    | 10000       |
|  | 4.3.2.9                               | Telephone & Fax  | per month             | 3     | 3  | 3  | 3  | 12          | 3000           | 9000       | 9000    | 9000    | 9000    | 36000       |
|  | 4.3.2.10                              | Internet / Data Card   | per month             | 3     | 3  | 3  | 3  | 12          | 1500           | 4500       | 4500    | 4500    | 4500    | 18000       |
|  | 4.3.2.11                              | Stationery   | per month             | 3     | 3  | 3  | 3  | 12          | 5000           | 15000      | 15000   | 15000   | 15000   | 60000       |
|  | 4.3.2.12                              | Generator Fuel   | per month             | 3     | 3  | 3  | 3  | 12          | 10000          | 30000      | 30000   | 30000   | 30000   | 120000      |
|  | 4.3.2.13                              | Other Office Expenses  | per month             | 3     | 3  | 3  | 3  | 12          | 5000           | 15000      | 15000   | 15000   | 15000   | 60000       |
|  |                                       | <b>Sub Total (4.3.2)</b>   |                       |       |    |    |    |             |                | 145500     | 201500  | 196500  | 201500  | 745000      |
|  |                                       | <b>Total Component IV</b>  |                       |       |    |    |    |             |                | 962300     | 979000  | 671500  | 903300  | 3516100     |
|  |                                       | <b>Grand Total I, II &amp; IV</b>                                      |                       |       |    |    |    |             |                | 2209325    | 3166950 | 3403075 | 4066900 | 12846250    |

# BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEVIKA)

## District Project Coordination Unit - Madhubani

### Budget For The Financial Year 2009-2010

| Main Budget Head  | Sub Head | Activity   | Unit             | Units |    |    |     | Total Units | Unit Cost (Rs.) | Total Cost    |               |               |               | Grand Total    |
|---|----------|--|------------------|-------|----|----|-----|-------------|-----------------|---------------|---------------|---------------|---------------|----------------|
|   |          |  |                  | Q1    | Q2 | Q3 | Q4  |             |                 | Q1            | Q2            | Q3            | Q4            |                |
| <b>COMPONENT I - Community Institution Development</b>  |          |  |                  |       |    |    |     |             |                 |               |               |               |               |                |
| <b>SC 1.1 - Formation and Development of CBOs</b>       |          |  |                  |       |    |    |     |             |                 |               |               |               |               |                |
|   |          | (1.1.1) Salary, remuneration and honorarium                            |                  |       |    |    |     |             |                 |               |               |               |               |                |
|   | 1.1.1.1  | Remuneration to Project Staffs   |                  |       |    |    |     |             |                 |               |               |               |               |                |
|   |          | DTC Remuneration   | per month        | 3     | 3  | 3  | 3   | 12          | 22200           | 66600         | 66600         | 66600         | 66600         | 266400         |
|   |          | DTO Remuneration   | per block 1 DTO  | 18    | 21 | 21 | 21  | 81          | 17500           | 315000        | 367500        | 367500        | 367500        | 1417500        |
|   |          | Remuneration to other Specialist                                       | lumpsum          |       |    |    |     |             | 50000           |               | 0             | 0             | 50000         | 50000          |
|   | 1.1.1.2  | Honorarium to Short Term Consultants                                   |                  |       |    |    |     |             |                 |               |               |               |               |                |
|   |          | Honorarium to Short Term Consultants                                   | lumpsum          |       |    |    |     |             | 200000          |               | 0             | 0             | 200000        | 200000         |
|   | 1.1.1.3  | Honorarium to Community staffs   |                  |       |    |    |     |             |                 |               |               |               |               |                |
|   |          | Honorarium to Trainers (Trainers Pool)                                 |                  | 40    | 50 | 75 | 100 | 265         | 200             | 8000          | 10000         | 15000         | 20000         | 53000          |
|   |          | Honorarium to Others   | lumpsum          | 1     | 1  | 1  | 1   | 4           | 10000           | 10000         | 10000         | 10000         | 10000         | 40000          |
|   |          | <b>Sub total (1.1.1)</b>   |                  |       |    |    |     |             |                 | <b>399600</b> | <b>454100</b> | <b>459100</b> | <b>714100</b> | <b>2026900</b> |
|   |          | (1.1.3) Operational expenses DPCU                                      |                  |       |    |    |     |             |                 |               |               |               |               |                |
|   | 1.1.3.1  | DPCU Level   |                  |       |    |    |     |             |                 |               |               |               |               |                |
|   |          | Cost of Four Wheeler and Fuel Cost @ Rs. 20000/month for training Cell | per month hiring | 3     | 3  | 3  | 3   | 12          | 20000           | 60000         | 60000         | 60000         | 60000         | 240000         |
|   |          | TA/DA of DTC   | per month        | 3     | 3  | 3  | 3   | 12          | 7500            | 22500         | 22500         | 22500         | 22500         | 90000          |
|   |          | TA/DA of DTO   |                  | 18    | 21 | 21 | 21  | 81          | 6000            | 108000        | 126000        | 126000        | 126000        | 486000         |
|   |          | TA/DA of Trainers  |                  | 40    | 50 | 75 | 100 | 265         | 100             | 4000          | 5000          | 7500          | 10000         | 26500          |
|   |          | Other Training cell Office Expences                                    | per month        | 2     | 3  | 3  | 3   | 11          | 1000            | 2000          | 3000          | 3000          | 3000          | 11000          |
|   |          | <b>Sub Total (1.1.3)</b>   |                  |       |    |    |     |             |                 | <b>196500</b> | <b>216500</b> | <b>219000</b> | <b>221500</b> | <b>853500</b>  |
| <b>SC - 1.2 -Capacity Building and training of CBOs</b> |          |  |                  |       |    |    |     |             |                 |               |               |               |               |                |
|   |          | (1.2.1) Capacity Building of SHGs                                      |                  |       |    |    |     |             |                 |               |               |               |               |                |
|   | 1.2.1.1  | Training of SHG Members  |                  |       |    |    |     |             |                 |               |               |               |               |                |
|   |          | Training to Selected members of SHGs                                   |                  | 0     | 1  | 0  | 1   | 2           | 44625           | 0             | 44625         | 0             | 44625         | 89250          |
|   |          | Other Trainings to SHGs  |                  |       |    |    |     |             |                 | 0             | 0             | 0             | 0             | 0              |
|   | 1.2.1.2  | Exposure Visit   |                  |       |    |    |     |             |                 | 0             | 0             | 0             | 0             | 0              |
|   |          | Exposure visit outside block but within district                       |                  | 0     | 0  | 0  | 1   | 1           | 7000            | 0             | 0             | 0             | 7000          | 7000           |
|   |          | Exposure visit outside district but within state                       |                  | 0     | 0  | 1  | 0   | 1           | 63000           | 0             | 0             | 63000         | 0             | 63000          |
|   |          | Other Exposure visit   |                  | 0     | 0  | 1  | 1   | 0           | 7000            | 0             | 7000          | 7000          | 7000          | 14000          |
|   |          | <b>Sub Total (1.2.1)</b>   |                  |       |    |    |     |             |                 | <b>0</b>      | <b>44625</b>  | <b>70000</b>  | <b>58625</b>  | <b>173250</b>  |
|   |          | (1.2.2) Capacity Building of Vos                                       |                  |       |    |    |     |             |                 | 0             | 0             | 0             | 0             | 0              |
|   | 1.2.2.1  | Training to VO Members   |                  |       |    |    |     |             |                 |               |               |               |               |                |
|   |          | Training to selected VO members  |                  | 0     | 1  | 0  | 1   | 2           | 44625           | 0             | 44625         | 0             | 44625         | 89250          |
|   |          | Grevance & RTI Act   |                  | 0     | 0  | 1  | 2   | 3           | 14875           | 0             | 0             | 14875         | 29750         | 44625          |
|   | 1.2.2.2  | Exposure Visit   |                  |       |    |    |     |             |                 |               |               |               |               |                |
|   |          | Exposure visit outside block but within district                       |                  | 1     | 1  | 2  | 1   | 5           | 21000           | 21000         | 21000         | 42000         | 21000         | 105000         |
|   |          | Exposure visit outside district but within state                       |                  | 0     | 0  | 1  | 1   | 2           | 63000           | 0             | 0             | 63000         | 63000         | 126000         |
|   |          | <b>Sub Total (1.2.2)</b>   |                  |       |    |    |     |             |                 | <b>21000</b>  | <b>65625</b>  | <b>119875</b> | <b>158375</b> | <b>364875</b>  |



# BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEVIKA)

## District Project Coordination Unit - Madhubani

### Budget For The Financial Year 2009-2010

|  |   |         |   |   |   |   |   |              |               |               |               |               |               |
|--|---|---------|---|---|---|---|---|--------------|---------------|---------------|---------------|---------------|---------------|
| (1.2.3) Capacity Building of BLF             |   |         |   |   |   |   |   |              |               |               |               |               |               |
| 1.2.3.1                                      | Training to BLF Members   |         |   |   |   |   |   |              |               |               |               |               |               |
|  | Training to BLF EC members  |         | 0 | 0 | 1 | 1 | 2 | 44625        | 0             | 0             | 44625         | 44625         | 89250         |
|  | Training to Selected BLF members  |         | 0 | 0 | 0 | 1 | 1 | 44625        | 0             | 0             | 0             | 44625         | 44625         |
|  | Training to BLF office bearers  |         | 0 | 0 | 1 | 1 | 2 | 44625        | 0             | 0             | 44625         | 44625         | 89250         |
| 1.2.3.2                                      | Exposure Visit of BLF members   |         |   |   |   |   |   |              |               | 0             |               | 0             |               |
|  | Exposure visit outside block but within district                              |         | 0 | 0 | 0 | 0 | 0 | 0            | 0             | 0             | 0             | 0             | 0             |
|  | Exposure visit outside district but within state                              |         | 0 | 0 | 0 | 1 | 1 | 63000        | 0             | 0             | 0             | 63000         | 63000         |
| 1.2.2.3                                      | Community Level Events  |         |   |   |   |   |   |              |               |               |               |               |               |
|  | Solidarity Events like Womens day, republic day celebration etc - theme based | lumpsum |   |   |   |   |   | 50000        | 0             | 0             | 0             | 50000         | 50000         |
|  | Awareness Programmes  | lumpsum |   |   |   |   |   | 25000        | 0             | 0             | 0             | 25000         | 25000         |
|  | Other Events  | lumpsum |   |   |   |   |   | 25000        | 0             | 0             | 0             | 25000         | 25000         |
| <b>Sub Total (1.2.3)</b>                     |   |         |   |   |   |   |   |              | <b>0</b>      | <b>0</b>      | <b>89250</b>  | <b>296875</b> | <b>386125</b> |
| (1.2.4) Capacity Building of Community cadre |   |         |   |   |   |   |   |              |               |               |               |               |               |
| 1.2.4.1                                      | Training of Specialised - Community Mobilisors                                |         |   |   |   |   |   |              |               |               |               |               |               |
|  | Book Keeping - all books of accounts  | no.     | 0 | 1 | 0 | 0 | 1 | 59500        | 0             | 59500         | 0             | 0             | 59500         |
|  | Micro Plan  | no.     | 0 | 0 | 1 | 0 | 1 | 74375        | 0             | 74375         | 0             | 74375         | 74375         |
|  | VO Concept & Management   | no.     | 0 | 1 | 0 | 1 | 2 | 74375        | 0             | 74375         | 0             | 74375         | 148750        |
|  | Other Refresher training to specialised CMs                                   | no.     | 0 | 0 | 0 | 2 | 2 | 44625        | 0             | 0             | 0             | 89250         | 89250         |
| 1.2.4.2                                      | Training to specialised - CRPs  |         |   |   |   |   |   |              |               |               |               |               |               |
|  | VO Concept & Manangement  | no.     | 1 | 0 | 0 | 1 | 2 | 44625        | 44625         | 0             | 0             | 44625         | 89250         |
|  | Microplan   | no.     | 0 | 1 | 0 | 1 | 2 | 74375        | 0             | 74375         | 0             | 74375         | 148750        |
|  | Other Training to Specialised CRPs  | no.     | 0 | 0 | 2 | 0 | 2 | 44625        | 0             | 0             | 89250         | 0             | 89250         |
| 1.2.4.3                                      | Training to Master Book Keepers   |         |   |   |   |   |   |              |               |               |               |               |               |
|  | Book Keeping and Accountancy of VO  | no.     | 0 | 1 | 0 | 1 | 2 | 44625        | 0             | 44625         | 0             | 44625         | 89250         |
|  | Book Keeping and Accountancy of BLF   | no.     | 0 | 0 | 1 | 0 | 1 | 44625        | 0             | 0             | 44625         | 0             | 44625         |
|  | Other training to Book Keepers  | no.     | 0 | 0 | 0 | 1 | 1 | 44625        | 0             | 0             | 44625         | 0             | 44625         |
| <b>Sub Total (1.2.4)</b>                     |   |         |   |   |   |   |   | <b>44625</b> | <b>252875</b> | <b>208250</b> | <b>371875</b> | <b>877625</b> |               |

# BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEVIKA)

## District Project Coordination Unit - Madhubani

### Budget For The Financial Year 2009-2010

|   |   |  |         |   |   |   |     |     |               |                |                |                |                |   |                |
|---|---|--|---------|---|---|---|-----|-----|---------------|----------------|----------------|----------------|----------------|---|----------------|
| SC - 1.3 -Capacity Building and training of Project | 1.3.1 - Training to AC and CC                                       |  |         |   |   |   |     |     |               |                |                |                |                |   |                |
|   | 1.3.1.1   | <b>Training to Ac and CC</b>                                     |         |   |   |   |     |     |               |                |                |                |                |   |                |
|   |   | Facilitation & SHG Concept & management                          | no.     | 0 | 2 | 0 | 1   | 3   | 168000        | 0              | 336000         | 0              | 168000         | 0 | <b>504000</b>  |
|   |   | SHG Book Keeping – all books of accounts                         | no.     | 0 | 1 | 1 | 1   | 3   | 84000         | 0              | 84000          | 84000          | 84000          | 0 | <b>252000</b>  |
|   |   | Micro Plan   | no.     | 0 | 1 | 1 | 1   | 3   | 105000        | 0              | 105000         | 105000         | 105000         | 0 | <b>315000</b>  |
|   |   | VO Concept & Management  | no.     | 1 | 0 | 1 | 1   | 3   | 105000        | 105000         | 0              | 105000         | 105000         | 0 | <b>315000</b>  |
|   |   | Vo Books of accounts   | no.     | 0 | 1 | 1 | 1   | 3   | 63000         | 0              | 63000          | 63000          | 63000          | 0 | <b>189000</b>  |
|   |   | MIS  | no.     | 1 | 0 | 1 | 1   | 3   | 42000         | 42000          | 0              | 42000          | 42000          | 0 | <b>126000</b>  |
|   |   | Food Security  | no.     | 1 | 0 | 0 | 0   | 1   | 24000         | 24000          | 0              | 0              | 0              | 0 | <b>24000</b>   |
|   |   | Health Risk Fund   | no.     | 1 | 0 | 0 | 0   | 1   | 24000         | 24000          | 0              | 0              | 0              | 0 | <b>24000</b>   |
|   |   | Other Refresher training to Ac and CC                            | no.     | 1 | 1 |   | 1   | 3   | 63000         | 63000          | 63000          | 0              | 63000          | 0 | <b>189000</b>  |
|   | 1.3.1.2   | <b>Training to Trainers pool</b>                                 |         |   |   |   |     |     |               |                |                |                |                |   |                |
|   |   | Facilitation & SHG Concept & management                          | no.     | 0 | 1 | 1 | 0   | 2   | 27000         | 0              | 27000          | 27000          | 0              | 0 | <b>54000</b>   |
|   |   | Book Keeping – all books of accounts, Bank A/c and Bank linkages | no.     | 1 |   | 1 |     | 2   | 27000         | 27000          | 0              | 27000          | 0              | 0 | <b>54000</b>   |
|   |   | Micro Plan   | no.     |   | 1 |   | 1   | 2   | 27000         | 0              | 27000          | 0              | 27000          | 0 | <b>54000</b>   |
|   |   | VO Concept & Management  | no.     | 1 |   | 1 |     | 2   | 27000         | 27000          | 0              | 27000          | 0              | 0 | <b>54000</b>   |
|   |   | Food Security  | no.     |   | 1 | 1 |     | 2   | 18000         | 0              | 18000          | 18000          | 0              | 0 | <b>36000</b>   |
|   |   | Health Risk Fund   | no.     |   | 1 | 0 | 1   | 2   | 18000         | 0              | 18000          | 0              | 18000          | 0 | <b>36000</b>   |
|   |   | <b>Sub Total (1.3.1)</b>   |         |   |   |   |     |     | <b>312000</b> | <b>741000</b>  | <b>498000</b>  | <b>675000</b>  | <b>2226000</b> |   |                |
|   |   | <b>Total Component I</b>   |         |   |   |   |     |     | <b>973725</b> | <b>1774725</b> | <b>1663475</b> | <b>2496350</b> | <b>6908275</b> |   |                |
| COMPONENT II - Community Investment Fund            |   |  |         |   |   |   |     |     |               |                |                |                |                |   |                |
|   | (2.1) ICF - 1st Tranche   |  |         |   |   |   |     |     |               |                |                |                |                |   | 0              |
|   | 2.1   | Initial Capitalisation fund                                      |         |   |   |   |     |     |               |                |                |                |                |   | 0              |
|   |   | ICF to SHGs  |         |   |   |   |     |     |               |                |                |                |                |   | 0              |
|   |   | ICF to SHGs through VO   |         |   |   |   |     |     |               |                |                |                |                |   | 0              |
|   | 2.2   | 2nd tranche to CIF to SHGs                                       |         |   |   |   |     |     |               |                |                |                |                |   | 0              |
|   | (2.3) CIF - 3rd -Social Service and service sector, Livelihoods CIF |  |         |   |   |   |     |     |               |                |                |                |                |   | 0              |
|   | 2.3.1   | Food security  | no.     | 0 | 2 | 1 | 2   | 5   | 75000         | 0              | 150000         | 75000          | 150000         | 0 | <b>375000</b>  |
|   | 2.3.2   | HRF  | no.     | 0 | 2 | 2 | 1   | 5   | 50000         | 0              | 100000         | 100000         | 50000          | 0 | <b>250000</b>  |
|   | 2.3.3   | Other Social Action  | lumpsum | 0 | 0 | 0 | 0   | 0   | 500000        | 50000          | 100000         | 150000         | 200000         | 0 | <b>500000</b>  |
|   | 2.3.4   | Livelihood CIF   | lumpsum | 0 | 0 | 0 | 0   | 0   | 3000000       | 500000         | 500000         | 1000000        | 1000000        | 0 | <b>3000000</b> |
|   | 2.3.5   | Service Sector CIF   | no.     | 0 | 0 | 0 | 200 | 200 | 3000          | 0              | 0              | 0              | 600000         | 0 | <b>600000</b>  |
|   |   | <b>Total Component II</b>  |         |   |   |   |     |     | <b>550000</b> | <b>850000</b>  | <b>1325000</b> | <b>2000000</b> | <b>4725000</b> |   |                |

# BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEViKA)

## District Project Coordination Unit - Madhubani

### Budget For The Financial Year 2009-2010

| Component IV - Project Management Unit                   |  |   |                    |   |   |   |   |    |        |        |        |        |        |         |
|--|--|---|--------------------|---|---|---|---|----|--------|--------|--------|--------|--------|---------|
| <b>4.1 Monitoring and Evaluation &amp; Communication</b> | <b>4.1.1 Monitoring and Evaluation</b> | <b>4.1.1 - Review and Workshop of staffs and partners</b> |                    |   |   |   |   |    |        |        |        |        |        |         |
|  | 4.1.1.1                                | Review  |                    |   |   |   |   |    |        |        |        |        |        |         |
|  |  | Monthly Review and planning meeting for BPIU              | per month          | 6 | 9 | 9 | 9 | 33 | 1000   | 6000   | 9000   | 9000   | 9000   | 33000   |
|  |  | Quarterly review of ACs                                   | per person for 2   | 1 | 1 | 1 | 1 | 4  | 24000  | 24000  | 24000  | 24000  | 24000  | 96000   |
|  |  | Other review  | lumpsum            | 3 | 3 | 3 | 3 | 12 | 1000   | 3000   | 3000   | 3000   | 3000   | 12000   |
|  | 4.1.1.2                                | Workshops & Meetings                                      |                    |   |   |   |   |    |        |        |        |        |        |         |
|  |  | Workshops & Meetings of staffs (Half yearly mid term)     | lumpsum            |   |   |   |   |    | 75000  |        | 37500  |        | 37500  | 75000   |
|  |  | District level Workshops & Meetings with Bankers          | lumpsum            |   |   |   |   |    | 50000  | 5000   | 10000  | 15000  | 20000  | 50000   |
|  |  | District level Workshops & Meetings with Line             | lumpsum            |   |   |   |   |    | 50000  | 5000   | 10000  | 15000  | 20000  | 50000   |
|  |  | Other workshop  | lumpsum            |   |   |   |   |    | 25000  |        | 12500  |        | 12500  | 25000   |
|  | 4.1.1.3                                | Exposure visits   |                    |   |   |   |   |    |        |        |        |        |        |         |
|  |  | Exposure Visit of Bankers within District                 | lumpsum            |   |   |   |   |    | 25000  | 12500  |        | 12500  |        | 25000   |
|  |  | Other meeting and exposure                                | lumpsum            |   |   |   |   |    | 25000  | 12500  |        | 12500  |        | 25000   |
|  |  | <b>Sub Total (4.1.1)</b>                                  |                    |   |   |   |   |    |        | 68000  | 106000 | 91000  | 126000 | 391000  |
|  | <b>4.1.2 Communication</b>             | <b>4.1.2 Printing and Advertisement</b>                   |                    |   |   |   |   |    |        |        |        |        |        |         |
|  | 4.1.2.1                                | Printing of Half yearly News Letter                       | lumpsum            |   |   |   |   |    | 100000 |        | 50000  |        | 50000  | 100000  |
|  | 4.1.2.2                                | Printing of Other material                                | lumpsum            |   |   |   |   |    | 10000  | 5000   |        | 5000   |        | 10000   |
|  | 4.1.2.3                                | Advertisement Cost  | lumpsum            |   |   |   |   |    | 25000  | 12500  |        | 12500  |        | 25000   |
|  |  | <b>Sub Total (4.1.2)</b>                                  |                    |   |   |   |   |    |        | 17500  | 50000  | 17500  | 50000  | 135000  |
| <b>4.2 Salary</b>  | <b>4.2.1 - Salary Honorarium</b>       | <b>Salary of program staff</b>                            |                    |   |   |   |   |    |        |        |        |        |        |         |
|  | 4.2.1.1                                | Salary to DPC   | per month          | 3 | 3 | 3 | 3 | 12 | 27000  | 81000  | 81000  | 81000  | 81000  | 324000  |
|  |  | Cost of Four Wheeler and Fuel Cost @ Rs.                  | per month          | 3 | 3 | 3 | 3 | 12 | 15000  | 45000  | 45000  | 45000  | 45000  | 180000  |
|  |  | Salary to Accountant                                      | per month          | 3 | 3 | 3 | 3 | 12 | 12000  | 36000  | 36000  | 36000  | 36000  | 144000  |
|  |  | Salary to Partnership Manager                             | per month, 2 per D | 0 | 6 | 6 | 6 | 18 | 22200  | 0      | 133200 | 133200 | 133200 | 399600  |
|  |  | Salary to Finance cum Admin Manager                       | per month          | 0 | 3 | 3 | 3 | 9  | 25000  | 0      | 75000  | 75000  | 75000  | 225000  |
|  | 4.2.1.2                                | Honorarium of support Staff                               |                    |   |   |   |   |    |        |        |        |        |        |         |
|  |  | Remuneration to office assistant                          | per month          | 3 | 3 | 3 | 3 | 12 | 8000   | 24000  | 24000  | 24000  | 24000  | 96000   |
|  | 4.2.1.3                                | Outsource srvcies   |                    |   |   |   |   |    |        |        |        |        |        |         |
|  |  | Outsourced srvcies of Guard Cum Peon                      | per month          | 3 | 3 | 3 | 3 | 12 | 3000   | 9000   | 9000   | 9000   | 9000   | 36000   |
|  |  | Outsourced services of Data Entry Operator                | per month          | 3 | 3 | 3 | 3 | 12 | 5000   | 15000  | 15000  | 15000  | 15000  | 60000   |
|  |  | Outsourced services of ITFTs (Safal)                      | per month          | 3 | 3 | 3 | 3 | 12 | 10000  | 30000  | 30000  | 30000  | 30000  | 120000  |
|  | 4.2.1.4                                | Honorarium to Interns                                     |                    |   |   |   |   |    |        |        |        |        |        |         |
|  |  | Honorarium to Interns                                     | lumpsum per DPCU   |   |   |   |   |    | 40000  |        | 20000  |        | 20000  | 40000   |
|  |  | <b>Sub Total (4.2.1)</b>                                  |                    |   |   |   |   |    |        | 240000 | 468200 | 448200 | 468200 | 1624600 |

## BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEVIKA)

District Project Coordination Unit - Madhubani

Budget For The Financial Year 2009-2010

|                                 |                                |  |                  |   |   |   |   |    |        |         |         |         |         |          |        |
|---------------------------------|--------------------------------|--|------------------|---|---|---|---|----|--------|---------|---------|---------|---------|----------|--------|
| 4.3 Other Operating Expenditure | 4.3.1 - Furniture and Fixtures |  |                  |   |   |   |   |    |        |         |         |         |         |          |        |
|                                 | 4.3.1.1                        | Furniture & Fixture                              | lumpsum          |   |   |   |   |    | 400000 | 300000  | 100000  |         |         |          | 400000 |
|                                 | 4.3.1.2                        | Office Equipments, Computers, Fax, UPS, etc      | lumpsum          |   |   |   |   |    | 300000 | 200000  | 100000  |         |         |          | 300000 |
|                                 |                                | <b>Sub Total (4.3.1)</b>                         |                  |   |   |   |   |    |        | 500000  | 200000  | 0       | 0       |          | 700000 |
|                                 | 4.3.2                          | Office Expenses                                  |                  |   |   |   |   |    |        |         |         |         |         |          |        |
|                                 | <b>Administrative Exp.</b>     |  |                  |   |   |   |   |    |        |         |         |         |         |          |        |
|                                 | 4.3.2.1                        | Incremental office rent + Electricity, water etc | per month        | 3 | 3 | 3 | 3 | 12 | 10000  | 30000   | 30000   | 30000   | 30000   | 30000    | 120000 |
|                                 | 4.3.2.2                        | TA/DA to DPC                                     | per month        | 3 | 3 | 3 | 3 | 12 | 8000   | 24000   | 24000   | 24000   | 24000   | 24000    | 96000  |
|                                 | 4.3.2.3                        | TA/DA to Accountant                              | per month        | 3 | 3 | 3 | 3 | 12 | 3000   | 9000    | 9000    | 9000    | 9000    | 9000     | 36000  |
|                                 | 4.3.2.4                        | TA/DA to Partnership Manager                     | per month        | 0 | 6 | 6 | 6 | 18 | 6000   | 0       | 36000   | 36000   | 36000   | 36000    | 108000 |
|                                 | 4.3.2.5                        | TA/DA to Finance Manager                         | per month        | 0 | 3 | 3 | 3 | 9  | 5000   | 0       | 15000   | 15000   | 15000   | 15000    | 45000  |
|                                 | 4.3.2.6                        | TA/DA to Office Assistant                        | per month        | 3 | 3 | 3 | 3 | 12 | 1000   | 3000    | 3000    | 3000    | 3000    | 3000     | 12000  |
|                                 | 4.3.2.7                        | TA/DA to other support staff                     | per month        | 6 | 6 | 6 | 6 | 24 | 1000   | 6000    | 6000    | 6000    | 6000    | 6000     | 24000  |
|                                 | 4.3.2.8                        | TA/DA to interns                                 | lumpsum per DPCU |   |   |   |   |    | 10000  |         | 5000    |         | 5000    | 5000     | 10000  |
|                                 | 4.3.2.9                        | Telephone & Fax                                  | per month        | 3 | 3 | 3 | 3 | 12 | 3000   | 9000    | 9000    | 9000    | 9000    | 9000     | 36000  |
|                                 | 4.3.2.10                       | Internet / Data Card                             | per month        | 3 | 3 | 3 | 3 | 12 | 1500   | 4500    | 4500    | 4500    | 4500    | 4500     | 18000  |
|                                 | 4.3.2.11                       | Stationery                                       | per month        | 3 | 3 | 3 | 3 | 12 | 5000   | 15000   | 15000   | 15000   | 15000   | 15000    | 60000  |
|                                 | 4.3.2.12                       | Generator Fuel                                   | per month        | 3 | 3 | 3 | 3 | 12 | 10000  | 30000   | 30000   | 30000   | 30000   | 30000    | 120000 |
|                                 | 4.3.2.13                       | Other Office Expenses                            | per month        | 3 | 3 | 3 | 3 | 12 | 5000   | 15000   | 15000   | 15000   | 15000   | 15000    | 60000  |
|                                 |                                | <b>Sub Total (4.3.2)</b>                         |                  |   |   |   |   |    |        | 145500  | 201500  | 196500  | 201500  | 745000   |        |
|                                 |                                | <b>Total Component IV</b>                        |                  |   |   |   |   |    |        | 971000  | 1025700 | 753200  | 845700  | 3595600  |        |
|                                 |                                | <b>Grand Total I, II &amp; IV</b>                |                  |   |   |   |   |    |        | 2494725 | 3650425 | 3741675 | 5342050 | 15228875 |        |

# BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEVIKA)

## District Project Coordination Unit - Khagaria

### Budget For The Financial Year 2009-2010

| Main Budget Head                                       | Sub Head                                    | Activity   | Units            |            |            |            |            |               | Total Cost      |               |               |               |                |             |
|--|---|--|------------------|------------|------------|------------|------------|---------------|-----------------|---------------|---------------|---------------|----------------|-------------|
|  |   |  | Unit             | Q1         | Q2         | Q3         | Q4         | Total Units   | Unit Cost (Rs.) | Q1            | Q2            | Q3            | Q4             | Grand Total |
| <b>COMPONENT I - Community Institution Development</b> |   |  |                  |            |            |            |            |               |                 |               |               |               |                |             |
| SC 1.1 - Formation and Development of CBOs             | (1.1.1) Salary, remuneration and honorarium |  |                  |            |            |            |            |               |                 |               |               |               |                |             |
|  | 1.1.1.1                                     | Remuneration to Project Staffs   |                  |            |            |            |            |               |                 |               |               |               |                |             |
|  |   | DTC Remuneration   | per month        | 3          | 3          | 3          | 3          | 12            | 22200           | 66600         | 66600         | 66600         | 66600          | 266400      |
|  |   | DTO Remuneration   | per block 1 DTO  | 6          | 9          | 9          | 9          | 33            | 17500           | 105000        | 157500        | 157500        | 157500         | 577500      |
|  |   | Remuneration to other Specialist                                       | lumpsum          |            |            |            |            |               | 50000           | 5000          | 10000         | 15000         | 20000          | 50000       |
|  | 1.1.1.2                                     | Honorarium to Short Term Consultants                                   |                  |            |            |            |            |               |                 |               |               |               |                |             |
|  |   | Honorarium to Short Term Consultants                                   | lumpsum          |            |            |            |            |               | 200000          | 20000         | 60000         | 60000         | 60000          | 200000      |
|  | 1.1.1.3                                     | Honorarium to Community staffs   |                  |            |            |            |            |               |                 |               |               |               |                |             |
|  |   | Honorarium to Trainers (Trainers Pool)                                 | monthly          | 3          | 9          | 15         | 20         | 47            | 200             | 6000          | 18000         | 30000         | 40000          | 94000       |
|  |   | Honorarium to Others   | lumpsum          | 1          | 1          | 1          | 1          | 4             | 10000           | 10000         | 10000         | 10000         | 10000          | 40000       |
|  | <b>Sub total (1.1.1)</b>                    |  | <b>13</b>        | <b>22</b>  | <b>28</b>  | <b>33</b>  | <b>69</b>  | <b>299700</b> | <b>212600</b>   | <b>322100</b> | <b>339100</b> | <b>354100</b> | <b>1227900</b> |             |
|  | (1.1.3) Operational expenses                |  |                  |            |            |            |            |               |                 |               |               |               |                |             |
|  | 1.1.3.1                                     | DPCU Level   |                  |            |            |            |            |               |                 |               |               |               |                |             |
|  |   | Cost of Four Wheeler and Fuel Cost @ Rs. 20000/month for training Cell | per month hiring | 3          | 3          | 3          | 3          | 12            | 20000           | 60000         | 60000         | 60000         | 60000          | 240000      |
|  |   | TA/DA of DTC   | per month        | 3          | 3          | 3          | 3          | 12            | 7500            | 22500         | 22500         | 22500         | 22500          | 90000       |
|  |   | TA/DA of DTO   |                  | 2          | 3          | 3          | 3          | 3             | 6000            | 36000         | 54000         | 54000         | 54000          | 198000      |
|  |   | TA/DA of Trainers  |                  | 30         | 90         | 150        | 200        | 470           | 100             | 3000          | 9000          | 15000         | 20000          | 47000       |
|  |   | Other Training cell Office Expences                                    | per month        | 2          | 3          | 3          | 3          | 11            | 1000            | 2000          | 3000          | 3000          | 3000           | 11000       |
|  | <b>Sub Total (1.1.3)</b>                    |  | <b>40</b>        | <b>102</b> | <b>162</b> | <b>212</b> | <b>508</b> | <b>34500</b>  | <b>123500</b>   | <b>148500</b> | <b>154500</b> | <b>159500</b> | <b>586000</b>  |             |
| SC - 1.2 -Capacity Building and training of CBOs       | (1.2.1) Capacity Building of SHGs           |  |                  |            |            |            |            |               |                 |               |               |               |                |             |
|  | 1.2.1.1                                     | Training of SHG Members  |                  |            |            |            |            |               |                 |               |               |               |                |             |
|  |   | Training to Selected members of SHGs                                   | no.              |            | 1          |            | 1          | 2             | 44625           | 0             | 44625         | 0             | 44625          | 89250       |
|  | 1.2.1.2                                     | Exposure Visit   |                  |            |            |            |            |               |                 |               |               |               |                |             |
|  |   | Exposure visit outside block but within district                       |                  |            |            |            | 1          | 1             | 14000           | 0             | 0             | 0             | 14000          | 14000       |
|  |   | Exposure visit outside district but within state                       |                  |            |            | 1          |            | 1             | 63000           | 0             | 0             | 63000         | 0              | 63000       |
|  |   | Other Exposure visit   |                  |            |            |            |            |               |                 |               | 20000         |               |                | 20000       |
|  | <b>Sub Total (1.2.1)</b>                    |  | <b>0</b>         | <b>1</b>   | <b>1</b>   | <b>2</b>   | <b>4</b>   | <b>121625</b> | <b>0</b>        | <b>64625</b>  | <b>63000</b>  | <b>58625</b>  | <b>186250</b>  |             |

# BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEVIKA)

## District Project Coordination Unit - Khagaria

### Budget For The Financial Year 2009-2010

| Main Budget Head | Sub Head                         | Activity  | Units   |          |          |          |          |             | Total Cost      |               |               |               | Grand Total   |               |
|------------------|----------------------------------|---|---------|----------|----------|----------|----------|-------------|-----------------|---------------|---------------|---------------|---------------|---------------|
|                  |                                  |   | Unit    | Q1       | Q2       | Q3       | Q4       | Total Units | Unit Cost (Rs.) | Q1            | Q2            | Q3            |               | Q4            |
|                  | (1.2.2) Capacity Building of Vos |   |         |          |          |          |          |             |                 |               |               |               |               |               |
|                  | 1.2.2.1                          | Training to VO Members  |         |          |          |          |          |             |                 |               |               |               |               |               |
|                  |                                  | Training to selected VO members   | no.     |          | 1        |          | 1        | 2           | 44625           | 0             | 44625         | 0             | 44625         | 89250         |
|                  |                                  | Other Training to VOs   |         |          |          |          | 2        | 2           | 44625           |               |               |               | 89250         | 89250         |
|                  | 1.2.2.2                          | Exposure Visit  |         |          |          |          |          |             |                 |               |               |               |               |               |
|                  |                                  | Exposure visit outside block but within district                              |         | 2        | 1        | 2        |          | 5           | 21000           | 126000        | 63000         | 126000        | 0             | 315000        |
|                  |                                  | Exposure visit outside district but within state                              |         |          |          | 2        |          | 2           | 63000           |               | 0             | 126000        | 0             | 126000        |
|                  |                                  | <b>Sub Total (1.2.2)</b>  |         | <b>2</b> | <b>2</b> | <b>4</b> | <b>3</b> | <b>11</b>   | <b>215250</b>   | <b>126000</b> | <b>107625</b> | <b>252000</b> | <b>133875</b> | <b>619500</b> |
|                  | (1.2.3) Capacity Building of BLF |   |         |          |          |          |          |             |                 |               |               |               |               |               |
|                  | 1.2.3.1                          | Training to BLF Members   |         |          |          |          |          |             |                 | 0             | 0             | 0             | 0             | 0             |
|                  |                                  | Training to BLF EC members  | no.     |          |          | 2        | 2        | 4           | 44625           | 0             | 0             | 89250         | 89250         | 178500        |
|                  |                                  | Training to Selected BLF members  | no.     |          |          |          | 1        | 1           | 44625           | 0             | 0             | 0             | 44625         | 44625         |
|                  |                                  | Training to BLF office bearers  | no.     |          |          |          | 1        | 1           | 44625           |               |               |               | 44625         | 44625         |
|                  | 1.2.3.2                          | Exposure Visit of BLF members   |         |          |          |          |          |             |                 |               |               |               |               |               |
|                  |                                  | Exposure visit outside district but within state                              |         |          |          |          | 2        | 2           | 63000           | 0             | 0             | 0             | 126000        | 126000        |
|                  | 1.2.3.3                          | Community Level Events  |         |          |          |          |          |             |                 |               |               |               |               |               |
|                  |                                  | Solidarity Events like Womens day, republic day celebration etc - theme based | lumpsum |          |          |          |          |             | 50000           | 5000          | 10000         | 15000         | 20000         | 50000         |
|                  |                                  | Awareness Programmes  | lumpsum |          |          |          |          |             | 25000           | 2500          | 5000          | 7500          | 10000         | 25000         |
|                  |                                  | Other Events  | lumpsum |          |          |          |          |             | 25000           | 2500          | 5000          | 7500          | 10000         | 25000         |
|                  |                                  | <b>Sub Total (1.2.3)</b>  |         | <b>0</b> | <b>0</b> | <b>2</b> | <b>6</b> | <b>8</b>    | <b>296875</b>   | <b>10000</b>  | <b>20000</b>  | <b>119250</b> | <b>344500</b> | <b>493750</b> |

# BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEVIKA)

## District Project Coordination Unit - Khagaria

### Budget For The Financial Year 2009-2010

| Main Budget Head   | Sub Head                                     | Activity   | Units |          |          |          |          |             | Total Cost      |               |               |               | Grand Total   |                |
|--|--|--|-------|----------|----------|----------|----------|-------------|-----------------|---------------|---------------|---------------|---------------|----------------|
|  |  |  | Unit  | Q1       | Q2       | Q3       | Q4       | Total Units | Unit Cost (Rs.) | Q1            | Q2            | Q3            |               | Q4             |
|  | (1.2.4) Capacity Building of Community cadre |  |       |          |          |          |          |             |                 |               |               |               |               |                |
|  | 1.2.4.1                                      | Training of Specialised - Community Mobilisers               |       |          |          |          |          |             |                 |               |               |               |               |                |
|  |  | Facilitation & SHG Concept & management                      | no.   |          |          |          | 1        | 1           | 44625           |               |               |               | 44625         | 44625          |
|  |  | Book Keeping – all books of accounts                         | no.   |          | 1        |          |          | 1           | 59500           | 0             | 59500         | 0             | 0             | 59500          |
|  |  | Micro Plan   | no.   | 1        |          |          | 1        | 2           | 74375           | 74375         | 0             | 0             | 74375         | 148750         |
|  |  | VO Concept & Management                                      | no.   |          | 1        |          | 1        | 2           | 74375           | 0             | 74375         | 0             | 148750        | 223125         |
|  |  | Other Refresher training to specialised CMs                  | no.   |          |          |          | 2        | 2           | 44625           | 0             | 0             | 0             | 89250         | 89250          |
|  | 1.2.4.2                                      | Training to specialised - CRPs                               |       |          |          |          |          |             |                 |               |               |               |               |                |
|  |  | VO Concept & Manangement                                     | no.   | 1        |          | 2        | 1        | 4           | 44625           | 44625         | 0             | 89250         | 44625         | 178500         |
|  |  | Microplan  | no.   |          | 1        |          | 1        | 2           | 74375           | 0             | 74375         | 0             | 74375         | 148750         |
|  |  | Other Training to Specialised CRPs                           | no.   |          |          | 2        |          | 2           | 44625           | 0             | 0             | 133875        | 0             | 133875         |
|  | 1.2.4.3                                      | Training to Master Book Keepers                              |       |          |          |          |          |             |                 |               |               |               |               |                |
|  |  | Book Keeping and Accountancy of VO                           | no.   |          | 1        |          | 1        | 2           | 44625           | 0             | 44625         | 0             | 44625         | 89250          |
|  |  | Book Keeping and Accountancy of BLF                          | no.   |          |          | 1        |          | 1           | 44625           | 0             | 0             | 44625         | 0             | 44625          |
|  |  | Other training to Book Keepers                               | no.   |          |          |          | 1        | 1           | 44625           | 0             | 0             | 0             | 44625         | 44625          |
|  |  | <b>Sub Total (1.2.4)</b>                                     |       | <b>2</b> | <b>4</b> | <b>5</b> | <b>9</b> | <b>20</b>   | <b>595000</b>   | <b>119000</b> | <b>252875</b> | <b>267750</b> | <b>565250</b> | <b>1204875</b> |
| SC - 1.3 -Capacity Building and training of Project Staffs | 1.3.1 - Training to AC and CC                |  |       |          |          |          |          |             |                 |               |               |               |               |                |
|  | 1.3.1.1                                      | Training to Ac and CC  |       |          |          |          |          |             |                 |               |               |               |               |                |
|  |  | Facilitation & SHG Concept & management (Induction Training) | no.   |          | 1        | 1        |          | 2           | 189000          | 0             | 189000        | 189000        | 0             | 378000         |
|  |  | SHG Book Keeping – all books of accounts                     | no.   |          | 1        | 1        | 1        | 3           | 84000           | 0             | 84000         | 84000         | 84000         | 252000         |
|  |  | Micro Plan   | no.   |          |          | 2        | 2        | 4           | 105000          | 0             | 0             | 210000        | 210000        | 420000         |
|  |  | VO Concept & Management                                      | no.   |          |          | 2        | 2        | 4           | 105000          | 0             | 0             | 210000        | 210000        | 420000         |
|  |  | Vo Books of accounts   | no.   |          |          |          | 2        | 2           | 63000           |               |               |               | 126000        | 126000         |
|  |  | MIS  | no.   | 2        | 1        |          | 1        | 4           | 42000           | 84000         | 42000         | 0             | 42000         | 168000         |
|  |  | Food Security  | no.   | 1        |          |          | 1        | 2           | 24000           | 24000         | 0             | 0             | 24000         | 48000          |
|  |  | Health Risk Fund   | no.   | 1        |          |          | 1        | 2           | 24000           | 24000         | 0             | 0             | 24000         | 48000          |

# BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEViKA)

## District Project Coordination Unit - Khagaria

### Budget For The Financial Year 2009-2010

| Main Budget Head                                | Sub Head   | Activity   | Unit    | Units     |            |            |            |            | Total Units    | Unit Cost (Rs.) | Total Cost     |                |                |                | Grand Total |
|---|--|--|---------|-----------|------------|------------|------------|------------|----------------|-----------------|----------------|----------------|----------------|----------------|-------------|
|   |  |  |         | Q1        | Q2         | Q3         | Q4         | Q1         |                |                 | Q2             | Q3             | Q4             |                |             |
|   |  | Other Refresher training to Ac and CC                            | no.     | 2         |            | 2          | 1          | 5          | 63000          | 126000          | 0              | 126000         | 63000          | 315000         |             |
|   | 1.3.1.2  | Training to Trainers pool  |         |           |            |            |            |            |                |                 |                |                |                |                |             |
|   |  | Facilitation & SHG Concept & management                          | no.     |           | 1          | 1          |            | 2          | 27000          | 0               | 27000          | 27000          | 0              | 54000          |             |
|   |  | Book Keeping - all books of accounts, Bank A/c and Bank linkages | no.     | 1         | 1          | 1          | 1          | 4          | 27000          | 27000           | 27000          | 27000          | 27000          | 108000         |             |
|   |  | Micro Plan   | no.     | 1         | 1          | 1          | 1          | 4          | 27000          | 27000           | 27000          | 27000          | 27000          | 108000         |             |
|   |  | VO Concept & Management  | no.     | 1         | 1          | 1          | 1          | 4          | 27000          | 27000           | 27000          | 27000          | 27000          | 108000         |             |
|   |  | Food Security  | no.     | 1         | 1          | 1          | 1          | 4          | 18000          | 18000           | 18000          | 18000          | 18000          | 72000          |             |
|   |  | Health Risk Fund   | no.     | 1         | 1          | 1          | 1          | 4          | 18000          | 18000           | 18000          | 18000          | 18000          | 72000          |             |
|   |  | <b>Sub Total (1.3.1)</b>   |         | <b>11</b> | <b>9</b>   | <b>14</b>  | <b>16</b>  | <b>50</b>  | <b>843000</b>  | <b>375000</b>   | <b>459000</b>  | <b>963000</b>  | <b>900000</b>  | <b>2697000</b> |             |
|   |  | <b>Total Component I</b>   |         | <b>68</b> | <b>140</b> | <b>216</b> | <b>281</b> | <b>670</b> | <b>2405950</b> | <b>966100</b>   | <b>1374725</b> | <b>2158600</b> | <b>2515850</b> | <b>7015275</b> |             |
| <b>COMPONENT II - Community Investment Fund</b> |  |  |         |           |            |            |            |            |                |                 |                |                |                |                |             |
|   | (2.1) ICF - 1st Tranche  | Initial Capitalisation fund                                      |         |           |            |            |            |            |                |                 |                |                |                |                |             |
|   |  | ICF to SHGs  |         |           |            |            |            |            |                |                 |                |                |                |                |             |
|   |  | ICF to SHGs through VO   |         |           |            |            |            |            |                |                 |                |                |                |                |             |
|   | (2.2) CIF - 2nd tranche  | 2nd tranche to SHGs  |         |           |            |            |            |            |                |                 |                |                |                |                |             |
|   | (2.3) CIF - 3rd - Social Service and service sector, Livelihoods CIF |  |         |           |            |            |            |            |                |                 |                |                |                |                |             |
|   | 2.3.1  | Food security  | no.     |           | 2          | 2          |            | 4          | 75000          | 0               | 150000         | 150000         | 0              | 300000         |             |
|   | 2.3.2  | HRF  | no.     |           | 1          | 1          | 1          | 3          | 50000          | 0               | 50000          | 50000          | 50000          | 150000         |             |
|   | 2.3.3  | Other Social Action  | lumpsum |           |            |            |            |            | 500000         | 50000           | 100000         | 150000         | 200000         | 500000         |             |
|   | 2.3.4  | Livelihood CIF   | lumpsum |           |            |            |            |            | 1000000        | 200000          | 200000         | 300000         | 300000         | 1000000        |             |
|   | 2.3.5  | Service Sector CIF   | lumpsum |           |            |            |            |            |                | 100000          | 100000         | 200000         | 200000         | 600000         |             |
|   |  | <b>Total Component II</b>  |         | <b>0</b>  | <b>3</b>   | <b>3</b>   | <b>1</b>   | <b>7</b>   | <b>1750000</b> | <b>350000</b>   | <b>600000</b>  | <b>850000</b>  | <b>750000</b>  | <b>2550000</b> |             |



# BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEViKA)

## District Project Coordination Unit - Khagaria

### Budget For The Financial Year 2009-2010

| Main Budget Head   | Sub Head                               | Activity   | Units                 |    |    |    |    |             | Total Cost      |       |       |        | Grand Total |        |
|--|--|--|-----------------------|----|----|----|----|-------------|-----------------|-------|-------|--------|-------------|--------|
|  |  |  | Unit                  | Q1 | Q2 | Q3 | Q4 | Total Units | Unit Cost (Rs.) | Q1    | Q2    | Q3     |             | Q4     |
| <b>Component IV - Project Management Unit</b>            |  |  |                       |    |    |    |    |             |                 |       |       |        |             |        |
| <b>4.1 Monitoring and Evaluation &amp; Communication</b> | <b>4.1.1 Monitoring and Evaluation</b> | <b>4.1.1 - Review and Workshop of staffs and partners</b>                              |                       |    |    |    |    |             |                 |       |       |        |             |        |
|  | 4.1.1.1                                | Review   |                       |    |    |    |    |             |                 |       |       |        |             |        |
|  |  | Monthly Review and planning meeting for BPIU   | per month             | 6  | 9  | 9  | 9  | 33          | 1000            | 6000  | 9000  | 9000   | 9000        | 33000  |
|  |  | Quarterly review of ACs  | per person for 2 days | 1  | 1  | 2  | 2  | 6           | 300             | 3600  | 3600  | 19800  | 19800       | 46800  |
|  |  | Other review   | per month             | 3  | 3  | 3  | 3  | 12          | 1000            | 3000  | 3000  | 3000   | 3000        | 12000  |
|  | 4.1.1.2                                | <b>Workshops &amp; Meetings</b>  |                       |    |    |    |    |             |                 |       |       |        |             |        |
|  |  | Workshops & Meetings of staffs (Half yearly mid term review of planning and Budgeting) | lumpsum               |    |    |    |    |             | 75000           |       | 37500 | 37500  |             | 75000  |
|  |  | District level Workshops & Meetings with Bankers                                       | lumpsum               |    |    |    |    |             | 50000           | 12500 | 12500 | 12500  | 12500       | 50000  |
|  |  | District level Workshops & Meetings with Line departments                              | lumpsum               |    |    |    |    |             | 50000           | 12500 | 12500 | 12500  | 12500       | 50000  |
|  |  | Other workshop   | lumpsum               |    |    |    |    |             | 25000           | 3000  | 5000  | 8000   | 9000        | 25000  |
|  | 4.1.1.3                                | <b>Exposure visits</b>   |                       |    |    |    |    |             |                 |       |       |        |             |        |
|  |  | Exposure Visit of Bankers within District  | lumpsum               |    |    |    |    |             | 25000           | 3000  | 5000  | 8000   | 9000        | 25000  |
|  |  | Other meeting and exposure   | lumpsum               |    |    |    |    |             | 25000           | 3000  | 5000  | 8000   | 9000        | 25000  |
|  |  | <b>Sub Total (4.1.1)</b>   |                       |    |    |    |    |             |                 | 46600 | 93100 | 118300 | 83800       | 341800 |
|  | <b>4.1.2 Communication</b>             | <b>4.1.2 Printing and Advertisement</b>  |                       |    |    |    |    |             |                 |       |       |        |             |        |
|  | 4.1.2.1                                | Printing of Half yearly News Letter  | lumpsum               |    |    |    |    |             | 100000          |       | 50000 |        | 50000       | 100000 |
|  | 4.1.2.2                                | Printing of Other material   | lumpsum               |    |    |    |    |             | 10000           | 5000  |       | 5000   |             | 10000  |
|  | 4.1.2.3                                | Advertisement Cost   | lumpsum               |    |    |    |    |             | 25000           | 12500 |       | 12500  |             | 25000  |
|  |  | <b>Sub Total (4.1.2)</b>   |                       |    |    |    |    |             |                 | 17500 | 50000 | 17500  | 50000       | 135000 |

# BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEVIKA)

## District Project Coordination Unit - Khagaria

### Budget For The Financial Year 2009-2010

| Main Budget Head                       | Sub Head                              | Activity   | Unit                  | Units |    |    |    | Total Units | Unit Cost (Rs.) | Total Cost |        |        |        | Grand Total |
|--|---------------------------------------|--|-----------------------|-------|----|----|----|-------------|-----------------|------------|--------|--------|--------|-------------|
|  |                                       |  |                       | Q1    | Q2 | Q3 | Q4 |             |                 | Q1         | Q2     | Q3     | Q4     |             |
| <b>4.2 Salary</b>                      | <b>4.2.1 - Salary Honorarium</b>      | Salary of program staff  |                       |       |    |    |    |             |                 |            |        |        |        |             |
|  | 4.2.1.1                               | Salary to DPC  | per month             | 3     | 3  | 3  | 3  | 12          | 27000           | 81000      | 81000  | 81000  | 81000  | 324000      |
|  |                                       | Cost of Four Wheeler and Fuel Cost @ Rs. 15000/month for training Cell | per month             | 3     | 3  | 3  | 3  | 12          | 15000           | 45000      | 45000  | 45000  | 45000  | 180000      |
|  |                                       | Salary to Accountant   | per month             | 3     | 3  | 3  | 3  | 12          | 12000           | 36000      | 36000  | 36000  | 36000  | 144000      |
|  |                                       | Salary to Partnership Manager  | per month, 2 per DPCU | 0     | 6  | 6  | 6  | 18          | 22200           | 0          | 133200 | 133200 | 133200 | 399600      |
|  |                                       | Salary to Finance cum Admin Manager                                    | per month             | 0     | 3  | 3  | 3  | 9           | 25000           | 0          | 75000  | 75000  | 75000  | 225000      |
|  | <b>4.2.1.2</b>                        | <b>Honorarium of support Staff</b>                                     |                       |       |    |    |    |             |                 |            |        |        |        |             |
|  |                                       | Remuneration to office assistant                                       | per month             | 3     | 3  | 3  | 3  | 12          | 8000            | 24000      | 24000  | 24000  | 24000  | 96000       |
|  |                                       | Remuneration to other Support staff                                    |                       | 0     | 0  | 0  | 0  | 0           | 0               | 0          | 0      | 0      | 0      | 0           |
|  | <b>4.2.1.3</b>                        | <b>Outsource services</b>  |                       |       |    |    |    |             |                 |            |        |        |        |             |
|  |                                       | Outsourced services of Guard Cum Peon                                  | per month             | 3     | 3  | 3  | 3  | 12          | 3000            | 9000       | 9000   | 9000   | 9000   | 36000       |
|  |                                       | Outsourced services of Data Entry Operator                             | per month             | 3     | 3  | 3  | 3  | 12          | 5000            | 15000      | 15000  | 15000  | 15000  | 60000       |
|  |                                       | Outsourced services of ITFTs (Safal)                                   | per month             | 3     | 3  | 3  | 3  | 12          | 10000           | 30000      | 30000  | 30000  | 30000  | 120000      |
|  | <b>4.2.1.4</b>                        | <b>Honorarium to Interns</b>   |                       |       |    |    |    |             |                 |            |        |        |        |             |
|  |                                       | Honorarium to Interns  | lumpsum per DPCU      |       |    |    |    |             | 40000           |            | 20000  |        | 20000  | 40000       |
|  |                                       | <b>Sub Total (4.2.1)</b>   |                       |       |    |    |    |             |                 | 240000     | 468200 | 448200 | 468200 | 1624600     |
| <b>4.3 Other Operating Expenditure</b> | <b>4.3.1 - Furniture and Fixtures</b> |  |                       |       |    |    |    |             |                 |            |        |        |        |             |
|  | 4.3.1.1                               | Furniture & Fixture  | lumpsum               |       |    |    |    |             | 400000          | 300000     | 100000 |        |        | 400000      |
|  | 4.3.1.2                               | Office Equipments, Computers, Fax, UPS, etc                            | lumpsum               |       |    |    |    |             | 300000          | 200000     | 100000 |        |        | 300000      |
|  |                                       | <b>Sub Total (4.3.1)</b>   |                       |       |    |    |    |             |                 | 500000     | 200000 | 0      | 0      | 700000      |

# BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEViKA)

## District Project Coordination Unit - Khagaria

### Budget For The Financial Year 2009-2010

| Main Budget Head | Sub Head                         | Activity   | Units            |    |    |    |    |             | Unit Cost (Rs.) | Total Cost |         |         |         | Grand Total |
|------------------|----------------------------------|--|------------------|----|----|----|----|-------------|-----------------|------------|---------|---------|---------|-------------|
|                  |                                  |  | Unit             | Q1 | Q2 | Q3 | Q4 | Total Units |                 | Q1         | Q2      | Q3      | Q4      |             |
|                  | <b>4.3.2 Administrative Exp.</b> | Office Expenses                                  |                  |    |    |    |    |             |                 |            |         |         |         |             |
|                  | 4.3.2.1                          | Incremental office rent + Electricity, water etc | per month        | 3  | 3  | 3  | 3  | 12          | 10000           | 30000      | 30000   | 30000   | 30000   | 120000      |
|                  | 4.3.2.2                          | TA/DA to DPC                                     | per month        | 3  | 3  | 3  | 3  | 12          | 8000            | 24000      | 24000   | 24000   | 24000   | 96000       |
|                  | 4.3.2.3                          | TA/DA to Accountant                              | per month        | 3  | 3  | 3  | 3  | 12          | 3000            | 9000       | 9000    | 9000    | 9000    | 36000       |
|                  | 4.3.2.4                          | TA/DA to Partnership Manager                     | per month        | 0  | 6  | 6  | 6  | 18          | 6000            | 0          | 36000   | 36000   | 36000   | 108000      |
|                  | 4.3.2.5                          | TA/DA to Finance Manager                         | per month        | 0  | 3  | 3  | 3  | 9           | 5000            | 0          | 15000   | 15000   | 15000   | 45000       |
|                  | 4.3.2.6                          | TA/DA to Office Assistant                        | per month        | 3  | 3  | 3  | 3  | 12          | 1000            | 3000       | 3000    | 3000    | 3000    | 12000       |
|                  | 4.3.2.7                          | TA/DA to other support staff                     | per month        | 6  | 6  | 6  | 6  | 24          | 1000            | 6000       | 6000    | 6000    | 6000    | 24000       |
|                  | 4.3.2.8                          | TA/DA to interns                                 | lumpsum per DPCU |    |    |    |    |             | 10000           |            | 5000    |         | 5000    | 10000       |
|                  | 4.3.2.9                          | Telephone & Fax                                  | per month        | 3  | 3  | 3  | 3  | 12          | 3000            | 9000       | 9000    | 9000    | 9000    | 36000       |
|                  | 4.3.2.10                         | Internet / Data Card                             | per month        | 3  | 3  | 3  | 3  | 12          | 1500            | 4500       | 4500    | 4500    | 4500    | 18000       |
|                  | 4.3.2.11                         | Stationery                                       | per month        | 3  | 3  | 3  | 3  | 12          | 5000            | 15000      | 15000   | 15000   | 15000   | 60000       |
|                  | 4.3.2.12                         | Generator Fuel                                   | per month        | 3  | 3  | 3  | 3  | 12          | 10000           | 30000      | 30000   | 30000   | 30000   | 120000      |
|                  | 4.3.2.13                         | Other Office Expenses                            | per month        | 3  | 3  | 3  | 3  | 12          | 5000            | 15000      | 15000   | 15000   | 15000   | 60000       |
|                  |                                  | <b>Sub Total (4.3.2)</b>                         |                  |    |    |    |    |             |                 | 145500     | 201500  | 196500  | 201500  | 745000      |
|                  |                                  | <b>Total Component IV</b>                        |                  |    |    |    |    |             |                 | 949600     | 1012800 | 780500  | 803500  | 3546400     |
|                  |                                  | <b>Grand Total I, II &amp; IV</b>                |                  |    |    |    |    |             |                 | 2265700    | 2987525 | 3789100 | 4069350 | 13111675    |

# BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEVIKA)

District Project Coordination Unit - muzaffarpur

Budget For The Financial Year 2009-2010

| Main Budget Head                                 | Sub Head                                    | Activity   | Unit             | Units     |           |           |           |             | Unit Cost(Rs.) | Total Cost    |               |               |               | Grand Total    |         |
|--|---|--|------------------|-----------|-----------|-----------|-----------|-------------|----------------|---------------|---------------|---------------|---------------|----------------|---------|
|  |   |  |                  | Q1        | Q2        | Q3        | Q4        | Total Units |                | Q1            | Q2            | Q3            | Q4            |                |         |
| COMPONENT I - Community Institution Development  |   |  |                  |           |           |           |           |             |                |               |               |               |               |                |         |
| SC 1.1 - Formation and Development of CBOs       | (1.1.1) Salary, remuneration and honorarium |  |                  |           |           |           |           |             |                |               |               |               |               |                |         |
|  | 1.1.1.1                                     | Remuneration to Project Staffs   |                  |           |           |           |           |             |                |               |               |               |               |                |         |
|  |   | DTC Remuneration   | per month        | 3         | 3         | 3         | 3         | 12          | 22,200         | 66,600        | 66,600        | 66,600        | 66,600        | 66,600         | 266,400 |
|  |   | DTO Remuneration   | per block 1 DTO  | 6         | 21        | 21        | 21        | 69          | 17,500         | 105,000       | 367,500       | 367,500       | 367,500       | 1,207,500      |         |
|  |   | Remuneration to other Specialist                                       | lumpsum          |           |           |           |           |             | 50,000         | 12,500        | 12,500        | 12,500        | 12,500        | 50,000         |         |
|  | 1.1.1.2                                     | Honorarium to Short Term Consultants                                   |                  |           |           |           |           |             |                |               |               |               |               |                |         |
|  |   | Honorarium to Short Term Consultants                                   | lumpsum          |           |           |           |           |             | 200,000        | 50,000.00     | 50,000.00     | 50,000.00     | 50,000.00     | 200,000        |         |
|  | 1.1.1.3                                     | Honorarium to Community staffs   |                  |           |           |           |           |             |                |               |               |               |               |                |         |
|  |   | Honorarium to Trainers (Trainers Pool)                                 | monthly          | 15        | 45        | 75        | 75        | 210         | 200            | 3,000         | 9,000         | 15,000        | 15,000        | 42,000         |         |
|  |   | Honorarium to Others   | lumpsum          | 1         | 1         | 1         | 1         | 4           | 10,000         | 10,000        | 10,000        | 10,000        | 10,000        | 40,000         |         |
|  |   | <b>Sub total (1.1.1)</b>   |                  | <b>13</b> | <b>34</b> | <b>40</b> | <b>45</b> | <b>105</b>  | <b>299700</b>  | <b>247100</b> | <b>515600</b> | <b>521600</b> | <b>521600</b> | <b>1805900</b> |         |
|  | (1.1.3) Operational expenses DPCU           |  |                  |           |           |           |           |             |                |               |               |               |               |                |         |
|  | 1.1.3.1                                     | DPCU Level   |                  |           |           |           |           |             |                |               |               |               |               |                |         |
|  |   | Cost of Four Wheeler and Fuel Cost @ Rs. 20000/month for training Cell | per month hiring | 3         | 3         | 3         | 3         | 12          | 20,000         | 60,000        | 60,000        | 60,000        | 60,000        | 240,000        |         |
|  |   | TA/DA of DTC   | per month        | 3         | 3         | 3         | 3         | 12          | 7,500          | 22,500        | 22,500        | 22,500        | 22,500        | 90,000         |         |
|  |   | TA/DA of DTO   |                  | 6         | 21        | 21        | 21        | 69          | 6,000          | 36,000        | 126,000       | 126,000       | 126,000       | 414,000        |         |
|  |   | TA/DA of Trainers  |                  | 15        | 45        | 75        | 75        | 210         | 100            | 1,500         | 4,500         | 7,500         | 7,500         | 21,000         |         |
|  |   | Other Training cell Office Expences                                    | per month        | 2         | 3         | 3         | 3         | 11          | 1,000          | 2,000         | 3,000         | 3,000         | 3,000         | 11,000         |         |
|  |   | <b>Sub Total (1.1.3)</b>   |                  | <b>17</b> | <b>36</b> | <b>36</b> | <b>35</b> | <b>124</b>  | <b>34500</b>   | <b>122000</b> | <b>216000</b> | <b>219000</b> | <b>219000</b> | <b>776000</b>  |         |
| SC - 1.2 -Capacity Building and training of CBOs | (1.2.1) Capacity Building of SHGs           |  |                  |           |           |           |           |             |                |               |               |               |               |                |         |
|  | 1.2.1.1                                     | Training of SHG Members  |                  |           |           |           |           |             |                |               |               |               |               |                |         |
|  |   | Training to Selected members of SHGs                                   | no.              |           | 1         | 1         | 1         | 3           | 44,625         | -             | 44,625        | 44,625        | 44,625        | 133,875        |         |
|  | 1.2.1.2                                     | Exposure Visit   |                  |           |           |           |           |             |                |               |               |               |               |                |         |
|  |   | Exposure visit outside block but within district                       |                  |           |           |           | 3         | 3           | 14,000         | -             | -             | -             | 42,000        | 42,000         |         |
|  |   | Exposure visit outside district but within state                       |                  |           |           | 2         |           | 2           | 63,000         | -             | -             | 126,000       | -             | 126,000        |         |
|  |   | Other Exposure visit   |                  | 1         |           |           |           | 1           | 30,000         | 30,000        | -             | -             | -             | 30,000         |         |
|  |   | <b>Sub Total (1.2.1)</b>   |                  | <b>0</b>  | <b>1</b>  | <b>3</b>  | <b>4</b>  | <b>8</b>    | <b>121625</b>  | <b>30000</b>  | <b>44625</b>  | <b>170625</b> | <b>86625</b>  | <b>331875</b>  |         |
|  | (1.2.2) Capacity Building of Vos            |  |                  |           |           |           |           |             |                |               |               |               |               |                |         |
|  | 1.2.2.1                                     | Training to VO Members   |                  |           |           |           |           |             |                |               |               |               |               |                |         |
|  |   | Training to selected VO members  | no.              |           | 1         |           | 2         | 3           | 44,625         | -             | 44,625        | -             | 89,250        | 133,875        |         |
|  |   | Other Trainings to VOs   |                  |           |           |           | 3         | 3           | 44,625         |               |               |               | 89,250        | 89,250         |         |
|  | 1.2.2.2                                     | Exposure Visit   |                  |           |           |           |           |             |                |               |               |               |               |                |         |
|  |   | Exposure visit outside block but within district                       |                  | 2         | 1         | 2         |           | 5           | 21,000         | 36,000        | 18,000        | 36,000        | -             | 90,000         |         |
|  |   | Exposure visit outside district but within state                       |                  |           |           | 2         | 1         | 3           | 63,000         | -             | -             | 72,000        | 36,000        | 108,000        |         |
|  |   | <b>Sub Total (1.2.2)</b>   |                  | <b>2</b>  | <b>2</b>  | <b>4</b>  | <b>6</b>  | <b>14</b>   | <b>215250</b>  | <b>36000</b>  | <b>62625</b>  | <b>108000</b> | <b>214500</b> | <b>421125</b>  |         |

# BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEVIKA)

District Project Coordination Unit - muzaffarpur

Budget For The Financial Year 2009-2010

| Main Budget Head | Sub Head                                     | Activity  | Unit    | Units |    |    |    |             | Unit Cost(Rs.) | Total Cost    |               |               |               | Grand Total    |
|------------------|--|---|---------|-------|----|----|----|-------------|----------------|---------------|---------------|---------------|---------------|----------------|
|                  |  |   |         | Q1    | Q2 | Q3 | Q4 | Total Units |                | Q1            | Q2            | Q3            | Q4            |                |
|                  | (1.2.3) Capacity Building of BLF             |   |         |       |    |    |    |             |                |               |               |               |               |                |
|                  | 1.2.3.1                                      | <b>Training to BLF Members</b>  |         |       |    |    |    |             |                |               |               |               |               |                |
|                  |  | Training to BLF EC members  | no.     |       |    | 2  | 2  | 4           | 44,625         | -             | -             | 89,250        | 89,250        | 178,500        |
|                  |  | Training to Selected BLF members  | no.     |       |    |    | 1  | 1           | 44,625         | -             | -             | -             | 44,625        | 44,625         |
|                  |  | Training to BLF office bearers  | no.     |       |    |    | 1  | 1           | 44,625         | -             | -             | -             | 44,625        | 44,625         |
|                  |  | Other Training to BLF   |         |       |    |    | 1  | 1           |                |               |               |               | 44,625        | 44,625         |
|                  | 1.2.3.2                                      | <b>Exposure Visit of BLF members</b>  |         |       |    |    |    |             |                |               |               |               |               |                |
|                  |  | Exposure visit outside block but within district                              |         |       |    |    | 1  | 1           | 21,000         | -             | -             | -             | 21,000        | 21,000         |
|                  |  | Exposure visit outside district but within state                              |         |       |    |    | 2  | 2           | 63,000         | -             | -             | -             | 72,000        | 72,000         |
|                  | 1.2.2.3                                      | <b>Community Level Events</b>   |         |       |    |    |    |             |                |               |               |               |               |                |
|                  |  | Solidarity Events like Womens day, republic day celebration etc - theme based | lumpsum |       |    |    | 2  |             | 50,000         | 10,000        | 10,000        | 10,000        | 20,000        | 50,000         |
|                  |  | Awareness Programmes  | lumpsum |       |    |    |    |             | 25,000         | 6,250         | 6,250         | 6,250         | 6,250         | 25,000         |
|                  |  | Other Events  | lumpsum |       |    |    |    |             | 25,000         | 6,250         | 6,250         | 6,250         | 6,250         | 25,000         |
|                  |  | <b>Sub Total (1.2.3)</b>  |         |       |    |    |    |             | <b>296875</b>  | <b>22500</b>  | <b>22500</b>  | <b>111750</b> | <b>348625</b> | <b>505375</b>  |
|                  | (1.2.4) Capacity Building of Community cadre |   |         |       |    |    |    |             |                |               |               |               |               |                |
|                  | 1.2.4.1                                      | <b>Training of Specialised - Community Mobilisors</b>                         |         |       |    |    |    |             |                |               |               |               |               |                |
|                  |  | Facilitation & SHG Concept & management                                       | no.     |       | 1  | 1  | 1  | 3           | 44,625         | 44,625        | 44,625        | 44,625        | -             | 133,875        |
|                  |  | Book Keeping – all books of accounts  | no.     |       |    | 1  | 1  | 3           | 59,500         | -             | 59,500        | 59,500        | 59,500        | 178,500        |
|                  |  | Micro Plan  | no.     |       | 1  |    | 1  | 3           | 74,375         | 74,375        | -             | 74,375        | 74,375        | 223,125        |
|                  |  | VO Concept & Management   | no.     |       |    | 1  | 2  | 3           | 74,375         | -             | 74,375        | -             | 148,750       | 223,125        |
|                  |  | Other Refresher training to specialised CMs                                   | no.     |       |    |    | 4  | 4           | 44,625         | -             | -             | -             | 178,500       | 178,500        |
|                  | 1.2.4.2                                      | <b>Training to specialised - CRPs</b>   |         |       |    |    |    |             |                |               |               |               |               |                |
|                  |  | VO Concept & Manangement  | no.     |       | 1  |    | 2  | 4           | 44,625         | 44,625        | -             | 89,250        | 44,625        | 178,500        |
|                  |  | Microplan   | no.     |       |    | 1  | 1  | 2           | 74,375         | -             | 74,375        | -             | 74,375        | 148,750        |
|                  |  | Other Training to Specialised CRPs  | no.     |       |    |    | 2  | 2           | 44,625         | -             | -             | 89,250        | -             | 89,250         |
|                  | 1.2.4.3                                      | <b>Training to Master Book Keepers</b>  |         |       |    |    |    |             |                |               |               |               |               |                |
|                  |  | Book Keeping and Accountancy of VO  | no.     |       |    | 1  | 2  | 3           | 44,625         | -             | 44,625        | -             | 89,250        | 133,875        |
|                  |  | Book Keeping and Accountancy of BLF   | no.     |       |    |    | 1  | 1           | 44,625         | -             | -             | 44,625        | -             | 44,625         |
|                  |  | Other training to Book Keepers  | no.     |       |    |    | 1  | 1           | 44,625         | -             | -             | -             | 44,625        | 44,625         |
|                  |  | <b>Sub Total (1.2.4)</b>  |         |       |    |    |    |             | <b>595000</b>  | <b>163625</b> | <b>297500</b> | <b>401625</b> | <b>714000</b> | <b>1576750</b> |

# BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEVIKA)

District Project Coordination Unit - muzaffarpur

Budget For The Financial Year 2009-2010

| Main Budget Head   | Sub Head  | Activity   | Unit    | Units |            |           |            |             | Unit Cost(Rs.) | Total Cost     |               |                |                | Grand Total    |                |
|--|---|--|---------|-------|------------|-----------|------------|-------------|----------------|----------------|---------------|----------------|----------------|----------------|----------------|
|  |   |  |         | Q1    | Q2         | Q3        | Q4         | Total Units |                | Q1             | Q2            | Q3             | Q4             |                |                |
| SC - 1.3 -Capacity Building and training of Project Staffs | 1.3.1 - Training to AC and CC                                       |  |         |       |            |           |            |             |                |                |               |                |                |                |                |
|  | 1.3.1.1   | Training to Ac and CC  |         |       |            |           |            |             |                |                |               |                |                |                |                |
|  |   | Facilitation & SHG Concept & management                          | no.     |       | 1          | 1         | 1          | 3           | 189000         | -              | 189,000       | 189,000        | 189,000        | 567,000        |                |
|  |   | SHG Book Keeping – all books of accounts                         | no.     |       | 1          | 1         | 1          | 3           | 84000          | -              | 84,000        | 84,000         | 84,000         | 252,000        |                |
|  |   | Micro Plan   | no.     |       | 1          | 1         | 1          | 3           | 105000         | -              | 105,000       | 105,000        | 105,000        | 315,000        |                |
|  |   | VO Concept & Management  | no.     |       |            | 1         | 1          | 2           | 105000         | -              | -             | 105,000        | 105,000        | 210,000        |                |
|  |   | Vo Books of accounts   | no.     |       |            |           | 2          | 2           | 63000          | -              | -             | -              | 126,000        | 126,000        |                |
|  |   | MIS  | no.     |       | 1          | 1         |            | 2           | 42000          | 42,000         | 42,000        | -              | -              | 84,000         |                |
|  |   | Food Security  | no.     |       | 1          |           | 1          | 2           | 24000          | 24,000         | -             | -              | 24,000         | 48,000         |                |
|  |   | Health Risk Fund   | no.     |       | 1          |           | 1          | 2           | 24000          | 24,000         | -             | -              | 24,000         | 48,000         |                |
|  |   | Other Refresher training to Ac and CC                            | no.     |       | 1          | 1         | 1          | 4           | 63000          | 63,000         | 63,000        | 63,000         | 63,000         | 252,000        |                |
|  | 1.3.1.2   | Training to Trainers pool  |         |       |            |           |            |             |                |                |               |                |                |                |                |
|  |   | Facilitation & SHG Concept & management                          | no.     |       | 1          |           | 1          | 3           | 27000          | 27,000         | -             | 27,000         | 27,000         | 81,000         |                |
|  |   | Book Keeping – all books of accounts, Bank A/c and Bank linkages | no.     |       | 1          |           | 1          | 3           | 27000          | 27,000         | -             | 27,000         | 27,000         | 81,000         |                |
|  |   | Micro Plan   | no.     |       | 1          |           | 1          | 3           | 27000          | 27,000         | -             | 27,000         | 27,000         | 81,000         |                |
|  |   | VO Concept & Management  | no.     |       | 1          |           | 1          | 3           | 27000          | 27,000         | -             | 27,000         | 27,000         | 81,000         |                |
|  |   | Food Security  | no.     |       | 1          |           | 1          | 3           | 18000          | 18,000         | -             | 18,000         | 18,000         | 54,000         |                |
|  |   | Health Risk Fund   | no.     |       | 1          |           | 1          | 3           | 18000          | 18,000         | -             | 18,000         | 18,000         | 54,000         |                |
|  |   | <b>Sub Total (1.3.1)</b>   |         |       | <b>11</b>  | <b>9</b>  | <b>15</b>  | <b>17</b>   | <b>843000</b>  | <b>297000</b>  | <b>483000</b> | <b>690000</b>  | <b>864000</b>  | <b>2334000</b> |                |
|  |   | <b>Total Component I</b>   |         |       | <b>45</b>  | <b>86</b> | <b>107</b> | <b>128</b>  | <b>339</b>     | <b>2405950</b> | <b>918225</b> | <b>1641850</b> | <b>2222600</b> | <b>2968350</b> | <b>7751025</b> |
| COMPONENT II - Community Investment Fund                   |   |  |         |       |            |           |            |             |                |                |               |                |                |                |                |
|  | (2.1) ICF - 1st Tranche   | Initial Capitalisation fund                                      |         |       |            |           |            |             |                |                |               |                |                |                |                |
|  |   | ICF to SHGs  |         |       |            |           |            |             |                |                |               |                |                |                |                |
|  |   | ICF to SHGs through VO   |         |       |            |           |            |             |                |                |               |                |                |                |                |
|  | (2.2) CIF - 2nd tranche   | 2nd tranche to SHGs  |         |       |            |           |            |             |                |                |               |                |                |                |                |
|  | (2.3) CIF - 3rd -Social Service and service sector, Livelihoods CIF |  |         |       |            |           |            |             |                |                |               |                |                |                |                |
|  | 2.3.1   | Food security  | no.     |       | 2          | 1         |            | 3           | 75000          | 0              | 150000        | 75000          | 0              | 225000         |                |
|  | 2.3.2   | HRF  | no.     |       | 2          | 2         | 1          | 5           | 50000          | -              | 100,000       | 100,000        | 50,000         | 250000         |                |
|  | 2.3.3   | Other Social Action  | lumpsum |       |            |           |            |             | 100000         | 25000          | 25000         | 25000          | 25000          | 100000         |                |
|  | 2.3.4   | Livelihood CIF   | lumpsum |       |            |           |            |             | 200000         | 50000          | 50000         | 50000          | 50000          | 200000         |                |
|  | 2.3.5   | Service Sector CIF   | lumpsum |       | 100        | 100       | 100        | 300         | 3000           | 300000         | 0             | 300000         | 300000         | 900000         |                |
|  |   | <b>Total Component II</b>  |         |       | <b>100</b> | <b>4</b>  | <b>103</b> | <b>101</b>  | <b>308</b>     | <b>1750000</b> | <b>375000</b> | <b>325000</b>  | <b>550000</b>  | <b>1675000</b> |                |

# BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEVIKA)

## District Project Coordination Unit - muzaffarpur

### Budget For The Financial Year 2009-2010

| Main Budget Head   | Sub Head                        | Activity   | Unit  | Units                 |                          |    |    |             | Unit Cost(Rs.) | Total Cost     |                |                |                  | Grand Total    |                |                |
|--|---------------------------------|--|---|-----------------------|--------------------------|----|----|-------------|----------------|----------------|----------------|----------------|------------------|----------------|----------------|----------------|
|  |                                 |  |   | Q1                    | Q2                       | Q3 | Q4 | Total Units |                | Q1             | Q2             | Q3             | Q4               |                |                |                |
| <b>Component IV - Project Management Unit</b>                          |                                 |  |   |                       |                          |    |    |             |                |                |                |                |                  |                |                |                |
| 4.1 Monitoring and Evaluation & Communication                          | 4.1.1 Monitoring and Evaluation | 4.1.1 - Review and Workshop of staffs and partners |   |                       |                          |    |    |             |                |                |                |                |                  |                |                |                |
|  |                                 |  | Review  |                       |                          |    |    |             |                |                |                |                |                  |                |                |                |
|  |                                 |  | Monthly Review and planning meeting of BPIU   | per month             | 12                       | 12 | 33 | 33          | 90             | 1,000          | 12,000         | 12,000         | 33,000           | 33,000         | 90,000         |                |
|  |                                 |  | Quarterly review of ACs   | per person for 2 days | 1                        | 1  | 2  | 2           | 6              | 300            | 300            | 300            | 600              | 600            | 1,800          |                |
|  |                                 |  | Other review  | per month             | 3                        | 3  | 3  | 3           | 12             | 1,000          | 3,000          | 3,000          | 3,000            | 3,000          | 12,000         |                |
|  |                                 |  | Workshops & Meetings  |                       |                          |    |    |             |                |                |                |                |                  |                |                |                |
|  |                                 |  | Workshops & Meetings of staffs/Gender Sensitization event & Health Camp Event (Half yearly mid term review of planning and Budgeting) | lumpsum               |                          |    |    |             |                | 150,000        | 37,500         | 37,500         | 37,500           | 37,500         | 150,000        |                |
|  |                                 |  | District level Workshops & Meetings with Bankers  | lumpsum               |                          |    |    |             |                | 50,000         | 12,500         | 12,500         | 12,500           | 12,500         | 50,000         |                |
|  |                                 |  | District level Workshops & Meetings with Line departments   | lumpsum               |                          |    |    |             |                | 50,000         | 12,500         | 12,500         | 12,500           | 12,500         | 50,000         |                |
|  |                                 |  | Other workshop  | lumpsum               |                          |    |    |             |                | 25,000         | 6,250          | 6,250          | 6,250            | 6,250          | 25,000         |                |
|  |                                 |  | Exposure visits   |                       |                          |    |    |             |                |                |                |                |                  |                |                |                |
|  |                                 |  | Exposure Visit of Bankers within District   | lumpsum               |                          |    |    |             |                | 25,000         | 6,250          | 6,250          | 6,250            | 6,250          | 25,000         |                |
|  |                                 |  | Other meeting and exposure  | lumpsum               |                          |    |    |             |                | 25,000         | 6,250          | 6,250          | 6,250            | 6,250          | 25,000         |                |
|  |                                 |  |   |                       | <b>Sub Total (4.1.1)</b> |    |    |             |                |                |                | <b>96,550</b>  | <b>96,550</b>    | <b>117,850</b> | <b>117,850</b> | <b>428,800</b> |
|  |                                 |  | <b>4.1.2 Communication</b>  |                       |                          |    |    |             |                |                |                |                |                  |                |                |                |
| <b>4.1.2 Printing and Advertisement</b>                                |                                 |  |   |                       |                          |    |    |             |                |                |                |                |                  |                |                |                |
| 4.1.2.1 Printing of Half yearly News Letter                            |                                 |  |   |                       |                          |    |    |             |                |                |                |                |                  |                |                |                |
| 4.1.2.2 Printing of Other material                                     |                                 |  |   |                       |                          |    |    |             |                |                |                |                |                  |                |                |                |
| 4.1.2.3 Advertisement Cost   |                                 |  |   |                       |                          |    |    |             |                |                |                |                |                  |                |                |                |
|  |                                 | <b>Sub Total (4.1.2)</b>                           |   |                       |                          |    |    |             | <b>33,750</b>  | <b>33,750</b>  | <b>33,750</b>  | <b>33,750</b>  | <b>135,000</b>   |                |                |                |
| <b>4.2 Salary</b>  |                                 |  |   |                       |                          |    |    |             |                |                |                |                |                  |                |                |                |
| <b>4.2.1 - Salary Honorarium</b>                                       |                                 |  |   |                       |                          |    |    |             |                |                |                |                |                  |                |                |                |
| <b>Salary of program staff</b>   |                                 |  |   |                       |                          |    |    |             |                |                |                |                |                  |                |                |                |
| 4.2.1.1 Salary to DPC  |                                 |  |   |                       |                          |    |    |             |                |                |                |                |                  |                |                |                |
| Cost of Four Wheeler and Fuel Cost @ Rs. 15000/month for training Cell |                                 |  |   |                       |                          |    |    |             |                |                |                |                |                  |                |                |                |
| Salary to Accountant   |                                 |  |   |                       |                          |    |    |             |                |                |                |                |                  |                |                |                |
| Salary to Partnership Manager  |                                 |  |   |                       |                          |    |    |             |                |                |                |                |                  |                |                |                |
| Salary to Finance cum Admin Manager                                    |                                 |  |   |                       |                          |    |    |             |                |                |                |                |                  |                |                |                |
| 4.2.1.2 Honorarium of support Staff                                    |                                 |  |   |                       |                          |    |    |             |                |                |                |                |                  |                |                |                |
| Remuneration to office assistant                                       |                                 |  |   |                       |                          |    |    |             |                |                |                |                |                  |                |                |                |
| 4.2.1.3 Outsource srVICES  |                                 |  |   |                       |                          |    |    |             |                |                |                |                |                  |                |                |                |
| Outsourced srices of Guard Cum Peon                                    |                                 |  |   |                       |                          |    |    |             |                |                |                |                |                  |                |                |                |
| Outsourced services of Data Entry Operator                             |                                 |  |   |                       |                          |    |    |             |                |                |                |                |                  |                |                |                |
| Outsourced services of ITFTs (Safal)                                   |                                 |  |   |                       |                          |    |    |             |                |                |                |                |                  |                |                |                |
| 4.2.1.4 Honorarium to Interns  |                                 |  |   |                       |                          |    |    |             |                |                |                |                |                  |                |                |                |
| Honorarium to Interns  |                                 |  |   |                       |                          |    |    |             |                |                |                |                |                  |                |                |                |
|  |                                 | <b>Sub Total (4.2.1)</b>                           |   |                       |                          |    |    |             | <b>250,000</b> | <b>458,200</b> | <b>458,200</b> | <b>458,200</b> | <b>1,624,600</b> |                |                |                |

# BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEVIKA)

District Project Coordination Unit - muzaffarpur

Budget For The Financial Year 2009-2010

| Main Budget Head                | Sub Head                       | Activity   | Unit             | Units |    |    |    |             | Unit Cost(Rs.) | Total Cost     |                |                |                | Grand Total      |
|---------------------------------|--------------------------------|--|------------------|-------|----|----|----|-------------|----------------|----------------|----------------|----------------|----------------|------------------|
|                                 |                                |  |                  | Q1    | Q2 | Q3 | Q4 | Total Units |                | Q1             | Q2             | Q3             | Q4             |                  |
| 4.3 Other Operating Expenditure | 4.3.1 - Furniture and Fixtures |  |                  |       |    |    |    |             |                |                |                |                |                |                  |
|                                 | 4.3.1.1                        | Furniture & Fixture                              | lumpsum          |       |    |    |    |             | 400000         | 100,000        | 100,000        | 100,000        | 100,000        | 400,000.00       |
|                                 | 4.3.1.2                        | Office Equipments,Computers, Fax, UPS, etc       | lumpsum          |       |    |    |    |             | 300000         | 75,000         | 75,000         | 75,000         | 75,000         | 300,000.00       |
|                                 |                                | <b>Sub Total (4.3.1)</b>                         |                  |       |    |    |    |             |                | <b>175,000</b> | <b>175,000</b> | <b>175,000</b> | <b>175,000</b> | <b>700,000</b>   |
|                                 | 4.3.2 Administrative Exp.      |  |                  |       |    |    |    |             |                |                |                |                |                |                  |
|                                 | 4.3.2.1                        | Incremental office rent + Electricity, water etc | per month        | 3     | 3  | 3  | 3  | 12          | 10000          | 30,000         | 30,000         | 30,000         | 30,000         | 120,000          |
|                                 | 4.3.2.2                        | TA/DA to DPC                                     | per month        | 3     | 3  | 3  | 3  | 12          | 8000           | 24,000         | 24,000         | 24,000         | 24,000         | 96,000           |
|                                 | 4.3.2.3                        | TA/DA to Accountant                              | per month        | 3     | 3  | 3  | 3  | 12          | 3000           | 9,000          | 9,000          | 9,000          | 9,000          | 36,000           |
|                                 | 4.3.2.4                        | TA/DA to Partnership Manager                     | per month        | 0     | 6  | 6  | 6  | 18          | 6000           | -              | 36,000         | 36,000         | 36,000         | 108,000          |
|                                 | 4.3.2.5                        | TA/DA to Finance Manager                         | per month        | 0     | 3  | 3  | 3  | 9           | 5000           | -              | 15,000         | 15,000         | 15,000         | 45,000           |
|                                 | 4.3.2.6                        | TA/DA to Office Assistant                        | per month        | 3     | 3  | 3  | 3  | 12          | 1000           | 3,000          | 3,000          | 3,000          | 3,000          | 12,000           |
|                                 | 4.3.2.7                        | TA/DA to other support staff                     | per month        | 6     | 6  | 6  | 6  | 24          | 1000           | 6,000          | 6,000          | 6,000          | 6,000          | 24,000           |
|                                 | 4.3.2.8                        | TA/DA to interns                                 | lumpsum per DPCU |       |    |    |    |             | 10000          | 2,500          | 2,500          | 2,500          | 2,500          | 10000            |
|                                 | 4.3.2.9                        | Telephone & Fax                                  | per month        | 3     | 3  | 3  | 3  | 12          | 3000           | 9,000          | 9,000          | 9,000          | 9,000          | 36,000           |
|                                 | 4.3.2.10                       | Internet / Data Card                             | per month        | 3     | 3  | 3  | 3  | 12          | 1500           | 4,500          | 4,500          | 4,500          | 4,500          | 18,000           |
|                                 | 4.3.2.11                       | Stationery                                       | per month        | 3     | 3  | 3  | 3  | 12          | 5000           | 15,000         | 15,000         | 15,000         | 15,000         | 60,000           |
|                                 | 4.3.2.12                       | Generator Fuel                                   | per month        | 3     | 3  | 3  | 3  | 12          | 10000          | 30,000         | 30,000         | 30,000         | 30,000         | 120,000          |
|                                 | 4.3.2.13                       | Other Office Expenses                            | per month        | 3     | 3  | 3  | 3  | 12          | 5000           | 15,000         | 15,000         | 15,000         | 15,000         | 60,000           |
|                                 |                                | <b>Sub Total (4.3.2)</b>                         |                  |       |    |    |    |             |                | <b>148,000</b> | <b>199,000</b> | <b>199,000</b> | <b>199,000</b> | <b>745,000</b>   |
|                                 |                                | <b>Total Component IV</b>                        |                  |       |    |    |    |             |                | <b>703,300</b> | <b>962,500</b> | <b>983,800</b> | <b>983,800</b> | <b>3,633,400</b> |
|                                 |                                | <b>Grand Total I, II &amp; IV</b>                |                  |       |    |    |    |             |                | <b>1996525</b> | <b>2929350</b> | <b>3756400</b> | <b>4377150</b> | <b>13059425</b>  |



# BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEVIKA)

District Project Coordination Unit - GAYA

Budget For The Financial Year 2009-2010

| Main Budget Head                                       | Sub Head                                    | Activity   | Unit   | Units          |    |     |     |             | Unit Cost(Rs.) | Total Cost    |               |               |               | Grand Total    |                |
|--|---|--|--|----------------|----|-----|-----|-------------|----------------|---------------|---------------|---------------|---------------|----------------|----------------|
|  |   |  |  | Q1             | Q2 | Q3  | Q4  | Total Units |                | Q1            | Q2            | Q3            | Q4            |                |                |
| <b>COMPONENT I - Community Institution Development</b> |   |  |  |                |    |     |     |             |                |               |               |               |               |                |                |
| Operation and Development                              | (1.1.1) Salary, remuneration and honorarium | <b>Remuneration to Project Staffs</b>            |  |                |    |     |     |             |                |               |               |               |               |                |                |
|  |   | DTC Remuneration                                 | per month  | 3              | 3  | 3   | 3   | 12          | 22200          | 66600         | 66600         | 66600         | 66600         | 266400         |                |
|  |   | DTO Remuneration                                 | per block 1 D  | 12             | 33 | 33  | 33  | 111         | 17500          | 210000        | 577500        | 577500        | 577500        | 1942500        |                |
|  |   |  | Remuneration to other Specialist                     | lumpsum        |    |     |     |             |                | 50000         | 5000          | 10000         | 15000         | 20000          | 50000          |
|  |   | 1.1.1.2  | <b>Honorarium to Short Term Consultants</b>          |                |    |     |     |             |                |               |               |               |               |                |                |
|  |   |  | Honorarium to Short Term Consultants                 | lumpsum        |    |     |     |             |                | 200000        | 20000         | 40000         | 60000         | 80000          | 200000         |
|  |   |  | <b>Honorarium to Community staffs</b>                |                |    |     |     |             |                |               |               |               |               |                |                |
|  |   | 1.1.1.3  | Honorarium to Trainers (Trainers Pool)               | 10 per block   | 50 | 150 | 200 | 150         | 550            | 200           | 10000         | 30000         | 40000         | 30000          | 110000         |
|  |   |  | Honorarium to Others                                 | lumpsum        | 1  | 1   | 1   | 1           | 4              | 10000         | 10000         | 10000         | 10000         | 10000          | 40000          |
|  |   |  | <b>Sub total (1.1.1)</b>                             |                |    |     |     |             |                |               | <b>321600</b> | <b>734100</b> | <b>769100</b> | <b>784100</b>  | <b>2608900</b> |
|  |   | (1.1.3) Operational expenses DPCU                |  |                |    |     |     |             |                |               |               |               |               |                |                |
|  |   |  | <b>DPCU Level</b>                                    |                |    |     |     |             |                |               |               |               |               |                |                |
|  |   | 1.1.3.1  | Cost of Four Wheeler and Fuel Cost @ Rs. 20000/month | per month hire | 3  | 3   | 3   | 3           | 12             | 20000         | 60000         | 60000         | 60000         | 60000          | 240000         |
|  |   |  | TA/DA of DTC   | per month      | 3  | 3   | 3   | 3           | 12             | 7500          | 22500         | 22500         | 22500         | 22500          | 90000          |
|  |   |  | TA/DA of DTO   | per month      | 12 | 33  | 33  | 33          | 99             | 6000          | 72000         | 72000         | 198000        | 198000         | 540000         |
|  |   | TA/DA of Trainers                                | 10 trainers per month                                | 30             | 30 | 30  | 30  | 120         | 5000           | 150000        | 150000        | 150000        | 150000        | 600000         |                |
|  |   | Other Training cell Office Expenses              | per month  | 3              | 3  | 3   | 3   | 12          | 1000           | 3000          | 3000          | 3000          | 3000          | 12000          |                |
|  |   | <b>Sub Total (1.1.3)</b>                         |  |                |    |     |     |             |                | <b>307500</b> | <b>307500</b> | <b>433500</b> | <b>433500</b> | <b>1482000</b> |                |
| SC - 1.2 - Capacity Building and training of CBOs      | (1.2.1) Capacity Building of SHGs           |  |  |                |    |     |     |             |                |               |               |               |               |                |                |
|  | 1.2.1.2                                     | <b>Exposure Visit</b>                            |  |                |    |     |     |             |                |               |               |               |               |                |                |
|  |   | Exposure visit outside block but within district | 1 batch = 35 no.                                     | 1              | 1  | 1   | 1   | 4           | 14000          | 14000         | 14000         | 14000         | 14000         | 56000          |                |
|  |   | Exposure visit outside district but within state | no.  |                | 1  |     |     | 1           | 42000          |               | 42000         |               |               | 42000          |                |
|  |   | <b>Sub Total (1.2.1)</b>                         |  |                |    |     |     |             |                | <b>14000</b>  | <b>56000</b>  | <b>14000</b>  | <b>14000</b>  | <b>98000</b>   |                |
|  | (1.2.2) Capacity Building of Vos            |  |  |                |    |     |     |             |                |               |               |               |               |                |                |
|  | 1.2.2.1                                     | <b>Training to VO Members</b>                    |  |                |    |     |     |             |                |               |               |               |               |                |                |
|  |   | Training to selected VO members                  | no.  | 1              | 1  | 1   | 1   | 4           | 44625          | 44625         | 44625         | 44625         | 44625         | 178500         |                |
|  |   | Other Training to VOs                            |  | 1              | 1  | 1   | 1   | 4           | 44625          | 44625         | 44625         | 44625         | 44625         | 178500         |                |
|  | 1.2.2.2                                     | <b>Exposure Visit</b>                            |  |                |    |     |     |             |                |               |               |               |               |                |                |
|  |   | Exposure visit outside block but within district | no.  | 1              | 1  | 1   | 1   | 4           | 21000          | 21000         | 21000         | 21000         | 21000         | 84000          |                |
|  |   | Exposure visit outside district but within state | no.  | 1              | 1  | 1   | 1   | 4           | 63000          | 63000         | 63000         | 63000         | 63000         | 252000         |                |
|  |   | Other Exposure visit                             | lumpsum  |                |    |     |     |             | 50000          |               | 25000         |               | 25000         | 50000          |                |
|  |   | <b>Sub Total (1.2.2)</b>                         |  |                |    |     |     |             |                | <b>173250</b> | <b>198250</b> | <b>173250</b> | <b>198250</b> | <b>743000</b>  |                |

# BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEVIKA)

District Project Coordination Unit - GAYA

Budget For The Financial Year 2009-2010

| Main Budget Head | Sub Head                                     | Activity  | Unit    | Units |    |    |    |             | Unit Cost(Rs.) | Total Cost |        |        |        | Grand Total |
|------------------|--|---|---------|-------|----|----|----|-------------|----------------|------------|--------|--------|--------|-------------|
|                  |  |   |         | Q1    | Q2 | Q3 | Q4 | Total Units |                | Q1         | Q2     | Q3     | Q4     |             |
|                  | (1.2.3) Capacity Building of BLF             |   |         |       |    |    |    |             |                |            |        |        |        |             |
|                  | 1.2.3.1                                      | <b>Training to BLF Members</b>                          |         |       |    |    |    |             |                |            |        |        |        |             |
|                  |  | Training to BLF EC members                              | no.     | 1     | 2  | 3  | 2  | 8           | 44625          | 44625      | 89250  | 133875 | 89250  | 357000      |
|                  |  | Training to Selected BLF members                        | no.     | 1     | 2  | 2  | 2  | 7           | 44625          | 44625      | 89250  | 89250  | 89250  | 312375      |
|                  |  | Training to BLF office bearers                          | no.     |       | 1  | 1  | 1  | 3           | 44625          | 0          | 44625  | 44625  | 44625  | 133875      |
|                  | 1.2.3.2                                      | <b>Exposure Visit of BLF members</b>                    |         |       |    |    |    |             |                |            |        |        |        |             |
|                  |  | Exposure visit outside block but within district        | no.     |       | 1  |    | 1  | 2           | 21000          | 0          | 21000  | 0      | 21000  | 42000       |
|                  |  | Exposure visit outside district but within state        | no.     |       | 1  |    | 1  | 2           | 63000          | 0          | 63000  | 0      | 63000  | 126000      |
|                  | 1.2.2.3                                      | <b>Community Level Events</b>                           |         |       |    |    |    |             |                |            |        |        |        |             |
|                  |  | Solidarity Events like Womens day, republic day celebra | lumpsum |       |    |    |    |             | 50000          | 5000       | 10000  | 15000  | 20000  | 50000       |
|                  |  | Awareness Programmes                                    | lumpsum |       |    |    |    |             | 25000          | 3000       | 4000   | 8000   | 10000  | 25000       |
|                  |  | Other Events  | lumpsum |       |    |    |    |             | 25000          | 3000       | 4000   | 8000   | 10000  | 25000       |
|                  |  | <b>Sub Total (1.2.3)</b>                                |         |       |    |    |    |             |                | 100250     | 325125 | 298750 | 347125 | 1071250     |
|                  | (1.2.4) Capacity Building of Community cadre |   |         |       |    |    |    |             |                |            |        |        |        |             |
|                  | 1.2.4.1                                      | <b>Training of Specialised - Community Mobilisors</b>   |         |       |    |    |    |             |                |            |        |        |        |             |
|                  |  | Facilitation & SHG Concept & management                 | no.     | 1     |    |    |    | 1           | 44625          | 44625      | 0      | 0      | 0      | 44625       |
|                  |  | Book Keeping – all books of accounts                    | no.     |       | 1  |    |    | 1           | 59500          | 0          | 59500  | 0      | 0      | 59500       |
|                  |  | Micro Plan  | no.     |       |    | 1  |    | 1           | 74375          | 0          | 0      | 74375  | 0      | 74375       |
|                  |  | VO Concept & Management                                 | no.     |       | 1  |    |    | 1           | 74375          | 0          | 74375  | 0      | 0      | 74375       |
|                  |  | Other Refresher training to specialised CMs             | no.     |       | 1  |    | 1  | 2           | 44625          | 0          | 44625  | 0      | 44625  | 89250       |
|                  | 1.2.4.2                                      | <b>Training to specialised - CRPs</b>                   |         |       |    |    |    |             |                |            |        |        |        |             |
|                  |  | VO formation  | no.     |       | 1  |    |    | 1           | 44625          | 0          | 44625  | 0      | 0      | 44625       |
|                  |  | Microplan   | no.     |       |    |    | 1  | 1           | 74375          | 0          | 0      | 0      | 74375  | 74375       |
|                  |  | Other Training to Specialised CRPs                      | no.     |       |    | 1  | 1  | 2           | 44625          | 0          | 0      | 44625  | 44625  | 89250       |
|                  | 1.2.4.3                                      | <b>Training to Master Book Keepers</b>                  |         |       |    |    |    |             |                |            |        |        |        |             |
|                  |  | Book Keeping and Accountancy of VO                      | no.     |       |    | 1  |    | 1           | 44625          | 0          | 0      | 44625  | 0      | 44625       |
|                  |  | Book Keeping and Accountancy of BLF                     | no.     |       |    |    | 1  | 1           | 44625          | 0          | 0      | 0      | 44625  | 44625       |
|                  |  | <b>Sub Total (1.2.4)</b>                                |         |       |    |    |    |             |                | 44625      | 223125 | 163625 | 208250 | 639625      |

# BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEVIKA)

District Project Coordination Unit - GAYA

Budget For The Financial Year 2009-2010

| Main Budget Head  | Sub Head  | Activity  | Unit    | Units |    |    |    |             | Unit Cost(Rs.) | Total Cost |         |         |         | Grand Total |
|---|---|---|---------|-------|----|----|----|-------------|----------------|------------|---------|---------|---------|-------------|
|   |   |   |         | Q1    | Q2 | Q3 | Q4 | Total Units |                | Q1         | Q2      | Q3      | Q4      |             |
| SC - 1.3 - Capacity Building and training of Project Staffs | 1.3.1 - Training to AC and CC                                       |   |         |       |    |    |    |             |                |            |         |         |         |             |
|   | 1.3.1.1   | <b>Training to Ac and CC</b>                            |         |       |    |    |    |             |                |            |         |         |         |             |
|   |   | Induction Training                                      | no.     |       | 2  | 1  |    | 3           | 189000         | 0          | 378000  | 189000  | 0       | 567000      |
|   |   | SHG Book Keeping – all books of accounts                | no.     |       | 1  | 2  |    | 3           | 84000          | 0          | 84000   | 168000  | 0       | 252000      |
|   |   | Micro Plan  | no.     |       |    | 1  | 2  | 3           | 105000         | 0          | 0       | 105000  | 210000  | 315000      |
|   |   | VO Concept & Management                                 | no.     |       |    |    | 2  | 2           | 105000         | 0          | 0       | 0       | 210000  | 210000      |
|   |   | VO Books of accounts                                    | no.     | 1     | 1  |    | 2  | 4           | 63000          | 63000      | 63000   | 0       | 126000  | 252000      |
|   |   | MIS   | no.     |       | 1  |    | 1  | 2           | 42000          | 0          | 42000   | 0       | 42000   | 84000       |
|   |   | Food Security   | no.     |       | 1  |    |    | 1           | 24000          | 0          | 24000   | 0       | 0       | 24000       |
|   |   | Health Risk Fund  | no.     | 1     |    |    |    | 1           | 24000          | 24000      | 0       | 0       | 0       | 24000       |
|   |   | Other Refresher training to Ac and CC                   | no.     | 1     | 1  | 2  | 1  | 5           | 63000          | 63000      | 63000   | 126000  | 63000   | 315000      |
|   | 1.3.1.2   | <b>Training to Trainers pool</b>                        |         |       |    |    |    |             |                |            |         |         |         |             |
|   |   | Facilitation & SHG Concept & management                 | no.     |       | 1  |    |    | 1           | 63000          | 63000      | 0       | 0       | 0       | 63000       |
|   |   | Book Keeping – all books of accounts, Bank A/c and Bank | no.     |       | 1  |    |    | 1           | 63000          | 63000      | 0       | 0       | 0       | 63000       |
|   |   | Micro Plan  | no.     |       | 1  |    |    | 1           | 63000          | 0          | 63000   | 0       | 0       | 63000       |
|   |   | VO Concept & Management                                 | no.     |       | 1  |    |    | 1           | 63000          | 63000      | 0       | 0       | 0       | 63000       |
|   |   | Food Security   | no.     |       | 1  |    |    | 1           | 24000          | 24000      | 0       | 0       | 0       | 24000       |
|   |   | Health Risk Fund  | no.     |       | 1  |    |    | 1           | 24000          | 24000      | 0       | 0       | 0       | 24000       |
|   |   | <b>Sub Total (1.3.1)</b>                                |         |       |    |    |    |             |                | 387000     | 717000  | 588000  | 651000  | 2343000     |
|   |   | <b>Total Component I</b>                                |         |       |    |    |    |             |                | 1348225    | 2561100 | 2440225 | 2636225 | 8985775     |
| <b>COMPONENT II - Community Investment Fund</b>             |   |   |         |       |    |    |    |             |                |            |         |         |         |             |
|   | (2.1) ICF - 1st Tranche   | Initial Capitalisation fund                             |         |       |    |    |    |             |                |            |         |         |         |             |
|   |   | ICF to SHGs   |         |       |    |    |    |             |                |            |         |         |         |             |
|   |   | ICF to SHGs through VO                                  |         |       |    |    |    |             |                |            |         |         |         |             |
|   | (2.2) CIF - 2nd tranche   | 2nd tranche to SHGs                                     |         |       |    |    |    |             |                |            |         |         |         |             |
|   | (2.3) CIF - 3rd -Social Service and service sector, Livelihoods CIF |   |         |       |    |    |    |             |                |            |         |         |         |             |
|   | 2.3.1   | Food security   | no.     | 2     | 11 | 15 | 10 | 38          | 75000          | 150000     | 825000  | 1125000 | 750000  | 2850000     |
|   | 2.3.2   | HRF   | no.     | 8     | 11 | 14 | 14 | 47          | 50000          | 400000     | 550000  | 700000  | 700000  | 2350000     |
|   | 2.3.3   | Other Social Action                                     | lumpsum |       |    |    |    |             | 175000         | 25000      | 50000   | 50000   | 50000   | 175000      |
|   | 2.3.4   | Livelihood CIF  | lumpsum |       |    |    |    |             | 1000000        | 100000     | 200000  | 300000  | 400000  | 1000000     |
|   | 2.3.5   | Service Sector CIF                                      | lumpsum |       |    |    |    |             | 300000         | 25000      | 50000   | 75000   | 150000  | 300000      |
|   |   | <b>Total Component II</b>                               |         |       |    |    |    |             |                | 700000     | 1675000 | 2250000 | 2050000 | 6675000     |

# BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEVIKA)

District Project Coordination Unit - GAYA

Budget For The Financial Year 2009-2010

| Main Budget Head   | Sub Head                               | Activity  | Unit             | Units |    |    |    |             | Unit Cost(Rs.) | Total Cost |        |        |        | Grand Total |
|--|--|---|------------------|-------|----|----|----|-------------|----------------|------------|--------|--------|--------|-------------|
|  |  |   |                  | Q1    | Q2 | Q3 | Q4 | Total Units |                | Q1         | Q2     | Q3     | Q4     |             |
| <b>Component IV - Project Management Unit</b>            |  |   |                  |       |    |    |    |             |                |            |        |        |        |             |
| <b>4.1 Monitoring and Evaluation &amp; Communication</b> | <b>4.1.1 Monitoring and Evaluation</b> | <b>4.1.1 - Review and Workshop of staffs and partners</b>               |                  |       |    |    |    |             |                |            |        |        |        |             |
|  | 4.1.1.1                                | <b>Review</b>   |                  |       |    |    |    |             |                |            |        |        |        |             |
|  |  | Monthly Review and planning meeting of DPCU                             | no of staff      | 36    | 36 | 75 | 75 | 222         | 1000           | 36000      | 36000  | 75000  | 75000  | 222000      |
|  |  | Quarterly review of ACs   | units of meet    | 1     | 1  | 2  | 2  | 6           | 300            | 7200       | 7200   | 27000  | 27000  | 68400       |
|  |  | Other review  | per month        | 3     | 3  | 3  | 3  | 12          | 1000           | 3000       | 3000   | 3000   | 3000   | 12000       |
|  | 4.1.1.2                                | <b>Workshops &amp; Meetings</b>   |                  |       |    |    |    |             |                |            |        |        |        |             |
|  |  | Workshops & Meetings of staffs (Half yearly mid term rev                | lumpsum          |       |    |    |    |             | 75000          |            |        | 75000  |        | 75000       |
|  |  | District level Workshops & Meetings with Bankers                        | lumpsum          |       |    | 1  |    |             | 50000          |            |        |        | 50000  | 50000       |
|  |  | District level Workshops & Meetings with Line department                | lumpsum          |       |    | 1  |    |             | 50000          |            | 50000  |        |        | 50000       |
|  |  | Other workshop  | lumpsum          |       |    |    |    |             | 25000          |            | 25000  |        |        | 25000       |
|  | 4.1.1.3                                | <b>Exposure visits</b>  |                  |       |    |    |    |             |                |            |        |        |        |             |
|  |  | Exposure Visit of Bankers within District                               | lumpsum          |       |    |    |    |             | 25000          |            | 12500  |        | 12500  | 25000       |
|  |  | Other meeting and exposure  | lumpsum          |       |    |    |    |             | 25000          |            |        | 12500  |        | 25000       |
|  |  | <b>Sub Total (4.1.1)</b>  |                  |       |    |    |    |             |                | 58700      | 133700 | 192500 | 167500 | 552400      |
|  | 4.1.2 Communication                    | <b>4.1.2 Printing and Advertisement</b>                                 |                  |       |    |    |    |             |                |            |        |        |        |             |
|  | 4.1.2.1                                | Printing of Half yearly News Letter                                     | lumpsum          |       |    |    |    |             | 100000         |            | 50000  |        | 50000  | 100000      |
|  | 4.1.2.2                                | Printing of Other material  | lumpsum          |       |    |    |    |             | 10000          | 5000       |        | 5000   |        | 10000       |
|  |  | Advertisement Cost  | lumpsum          |       |    |    |    |             | 25000          | 12500      |        | 12500  |        | 25000       |
|  |  | <b>Sub Total (4.1.2)</b>  |                  |       |    |    |    |             |                | 17500      | 50000  | 17500  | 50000  | 135000      |
| <b>4.2 Salary</b>  | <b>4.2.1 - Salary Honorarium</b>       |   |                  |       |    |    |    |             |                |            |        |        |        |             |
|  | 4.2.1.1                                | <b>Salary of program staff</b>  |                  |       |    |    |    |             |                |            |        |        |        |             |
|  |  | Salary to DPC   | per month        | 3     | 3  | 3  | 3  | 12          | 27000          | 81000      | 81000  | 81000  | 81000  | 324000      |
|  |  | Cost of Four Wheeler and Fuel Cost @ Rs. 15000/month                    | per month        | 3     | 3  | 3  | 3  | 12          | 15000          | 45000      | 45000  | 45000  | 45000  | 180000      |
|  |  | Salary to Accountant  | per month        | 3     | 3  | 3  | 3  | 12          | 12000          | 36000      | 36000  | 36000  | 36000  | 144000      |
|  |  | Salary to Partnership Manager   | per month, 2     | 0     | 6  | 6  | 6  | 18          | 22200          | 0          | 133200 | 133200 | 133200 | 399600      |
|  |  | Salary to Finance cum Admin Manager                                     | per month        | 0     | 3  | 3  | 3  | 9           | 25000          | 0          | 75000  | 75000  | 75000  | 225000      |
|  | 4.2.1.2                                | <b>Honorarium of support Staff</b>                                      |                  |       |    |    |    |             |                |            |        |        |        |             |
|  |  | Remuneration to office assistant  | per month        | 3     | 3  | 3  | 3  | 12          | 8000           | 24000      | 24000  | 24000  | 24000  | 96000       |
|  |  | Remuneration to other Support staff                                     |                  | 0     | 0  | 0  | 0  | 0           |                |            |        |        |        |             |
|  | 4.2.1.3                                | <b>Outsource srvcies</b>  |                  |       |    |    |    |             |                |            |        |        |        |             |
|  |  | Administrative staff at Block level Accountant/data Entry Operator/Supp | per month        | 0     | 0  | 0  | 0  | 0           |                |            |        |        |        |             |
|  |  | Outsourced serices of Guard Cum Peon                                    | per month        | 3     | 3  | 3  | 3  | 12          | 3000           | 9000       | 9000   | 9000   | 9000   | 36000       |
|  |  | Outsourced services of Data Entry Operator                              | per month        | 3     | 3  | 3  | 3  | 12          | 5000           | 15000      | 15000  | 15000  | 15000  | 60000       |
|  |  | Outsourced services of ITFTs (Safal)                                    | per month        | 3     | 3  | 3  | 3  | 12          | 10000          | 30000      | 30000  | 30000  | 30000  | 120000      |
|  |  | Others  |                  |       |    |    |    |             |                |            |        |        |        |             |
|  | 4.2.1.4                                | <b>Honorarium to Interns</b>  |                  |       |    |    |    |             |                |            |        |        |        |             |
|  |  | Honorarium to Interns   | lumpsum per DPCU |       |    |    |    |             | 40000          |            | 20000  |        | 20000  | 40000       |
|  |  | <b>Sub Total (4.2.1)</b>  |                  |       |    |    |    |             |                | 240000     | 468200 | 448200 | 468200 | 1624600     |

# BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEVIKA)

District Project Coordination Unit - GAYA

Budget For The Financial Year 2009-2010

| Main Budget Head                  | Sub Head                       | Activity   | Unit      | Units |    |    |    |             | Unit Cost(Rs.) | Total Cost |         |         |         | Grand Total |        |
|-----------------------------------|--------------------------------|--|-----------|-------|----|----|----|-------------|----------------|------------|---------|---------|---------|-------------|--------|
|                                   |                                |  |           | Q1    | Q2 | Q3 | Q4 | Total Units |                | Q1         | Q2      | Q3      | Q4      |             |        |
| 4.3 Other Operating Expenditure   | 4.3.1 - Furniture and Fixtures |  |           |       |    |    |    |             |                |            |         |         |         |             |        |
|                                   | 4.3.1.1                        | Furniture & Fixture                              | lumpsum   |       |    |    |    |             | 400000         | 300000     | 100000  |         |         |             | 400000 |
|                                   | 4.3.1.2                        | Office Equipments, Computers, Fax, UPS, etc      | lumpsum   |       |    |    |    |             | 300000         | 200000     | 100000  |         |         |             | 300000 |
|                                   | <b>Sub Total (4.3.1)</b>       |  |           |       |    |    |    |             |                | 500000     | 200000  | 0       | 0       |             | 700000 |
|                                   | 4.3.2 Administrative Exp.      |  |           |       |    |    |    |             |                |            |         |         |         |             |        |
|                                   | 4.3.2.1                        | Incremental office rent + Electricity, water etc | per month | 3     | 3  | 3  | 3  | 12          | 10000          | 30000      | 30000   | 30000   | 30000   | 30000       | 120000 |
|                                   | 4.3.2.2                        | TA/DA to DPC                                     | per month | 3     | 3  | 3  | 3  | 12          | 8000           | 24000      | 24000   | 24000   | 24000   | 24000       | 96000  |
|                                   | 4.3.2.3                        | TA/DA to Accountant                              | per month | 3     | 3  | 3  | 3  | 12          | 3000           | 9000       | 9000    | 9000    | 9000    | 9000        | 36000  |
|                                   | 4.3.2.4                        | TA/DA to Partnership Manager                     | per month | 0     | 6  | 6  | 6  | 18          | 6000           |            | 36000   | 36000   | 36000   | 36000       | 108000 |
|                                   | 4.3.2.5                        | TA/DA to Finance Manager                         | per month | 0     | 3  | 3  | 3  | 9           | 5000           |            | 15000   | 15000   | 15000   | 15000       | 45000  |
|                                   | 4.3.2.6                        | TA/DA to Office Assistant                        | per month | 3     | 3  | 3  | 3  | 12          | 1000           | 3000       | 3000    | 3000    | 3000    | 3000        | 12000  |
|                                   | 4.3.2.7                        | TA/DA to other support staff                     | per month | 6     | 6  | 6  | 6  | 24          | 1000           | 6000       | 6000    | 6000    | 6000    | 6000        | 24000  |
|                                   | 4.3.2.8                        | TA/DA to interns                                 | lumpsum   |       |    |    |    |             | 10000          |            | 5000    |         |         |             | 10000  |
|                                   | 4.3.2.9                        | Telephone & Fax                                  | per month | 3     | 3  | 3  | 3  | 12          | 3000           | 9000       | 9000    | 9000    | 9000    | 9000        | 36000  |
| 4.3.2.10                          | Internet / Data Card           | per month  | 3         | 3     | 3  | 3  | 12 | 1500        | 4500           | 4500       | 4500    | 4500    | 4500    | 18000       |        |
| 4.3.2.11                          | Stationery                     | per month  | 3         | 3     | 3  | 3  | 12 | 5000        | 15000          | 15000      | 15000   | 15000   | 15000   | 60000       |        |
| 4.3.2.12                          | Generator Fuel                 | per month  | 3         | 3     | 3  | 3  | 12 | 10000       | 30000          | 30000      | 30000   | 30000   | 30000   | 120000      |        |
| 4.3.2.13                          | Other Office Expenses          | per month  | 3         | 3     | 3  | 3  | 12 | 5000        | 15000          | 15000      | 15000   | 15000   | 15000   | 60000       |        |
| <b>Sub Total (4.3.2)</b>          |                                |  |           |       |    |    |    |             | 145500         | 201500     | 196500  | 201500  | 201500  | 745000      |        |
| <b>Total Component IV</b>         |                                |  |           |       |    |    |    |             |                | 961700     | 1053400 | 854700  | 887200  | 3757000     |        |
| <b>Grand Total I, II &amp; IV</b> |                                |  |           |       |    |    |    |             |                | 3009925    | 5289500 | 5544925 | 5573425 | 19417775    |        |

# BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEVIKA)

## BPIU : DHAMDAHA

### Budget For The Financial Year 2009-2010

| Main Budget Head                           | Sub Head   | Activity  | Units   |    |    |    |    | Total Units | Unit Cost(Rs.) | Total Cost    |               |               |               | Grand Total    |
|--|--|---|---------|----|----|----|----|-------------|----------------|---------------|---------------|---------------|---------------|----------------|
|  |  |   | Unit    | Q1 | Q2 | Q3 | Q4 |             |                | Q1            | Q2            | Q3            | Q4            |                |
|  |  | <b>COMPONENT I - Community Institution Development</b>  |         |    |    |    |    |             |                |               |               |               |               |                |
| SC 1.1 - Formation and Development of CBOs | (1.1.1) Salary, remuneration and honorarium                              | No.   |         |    |    |    |    |             |                |               |               |               |               |                |
|  | 1.1.1.1  | <b>Remuneration to Project Staffs</b>   |         |    |    |    |    |             |                |               |               |               |               |                |
|  |  | BPM Remuneration  | 1       | 3  | 3  | 3  | 3  | 12          | 17500          | 52500         | 52500         | 52500         | 52500         | 210000         |
|  |  | AC Remuneration   | 3       | 9  | 9  | 9  | 9  | 36          | 12200          | 109800        | 109800        | 109800        | 109800        | 439200         |
|  |  | Remuneration to accountant  | 1       | 3  | 3  | 3  | 3  | 12          | 12200          | 36600         | 36600         | 36600         | 36600         | 146400         |
|  |  | Remuneration to Community Coordinators  | 15      | 45 | 45 | 45 | 45 | 180         | 9600           | 432000        | 432000        | 432000        | 432000        | 1728000        |
|  |  | Office Assistant  | 1       | 3  | 3  | 3  | 3  | 12          | 9600           | 28800         | 28800         | 28800         | 28800         | 115200         |
|  | 1.1.1.2  | <b>Honorarium to Community staffs</b>   |         |    |    |    |    | 0           |                |               |               |               |               | 0              |
|  |  | Honorarium to CM  | 260     | 49 | 62 | 78 | 95 | 284         | 1250           | 61250         | 77500         | 97500         | 118750        | 355000         |
|  |  | Honorarium to Book Keepers  | 1       |    |    | 20 | 20 | 40          | 1500           | 0             | 0             | 30000         | 30000         | 60000          |
|  |  | Honorarium to Internal Community Resource Persons   | 30      | 13 | 13 | 13 | 13 | 52          | 3000           | 39000         | 39000         | 39000         | 39000         | 156000         |
|  |  | Honorarium to Skilled Extension Worker  | Lumpsum |    |    |    |    |             | 300000         | 75000         | 75000         | 75000         | 75000         | 300000         |
|  |  | Honorarium to Trainers /Resource Persons  |         |    |    |    |    |             |                |               |               |               | 1000          | 1000           |
|  |  | Honorarium to Others/Book keepers   | Lumpsum |    |    |    |    |             | 50000          | 12500         | 12500         | 12500         | 12500         | 50000          |
|  | 1.1.1.3  | <b>Outsource srVICES</b>  |         |    |    |    |    |             |                |               |               |               |               |                |
|  |  | Outsourced serices of Guard Cum Peon @ 3000 per month   | 1       | 3  | 3  | 3  | 3  | 12          | 3000           | 9000          | 9000          | 9000          | 9000          | 36000          |
|  |  | Data Entry Operator/Support Staff @ Rs.4500/month   | 1       | 3  | 3  | 3  | 3  | 12          | 4000           | 12000         | 12000         | 12000         | 12000         | 48000          |
|  |  | Others(sweeper)   | lumpsum |    |    |    |    |             |                | 1200          | 1200          | 1200          | 1400          | 5000           |
|  |  | <b>Sub Total (1.1.1)</b>  |         |    |    |    |    |             |                | <b>869650</b> | <b>885900</b> | <b>935900</b> | <b>958350</b> | <b>3649800</b> |
|  | (1.1.2) Furniture & Fixture & Office Equipments, Computers, Fax, UPS etc | Furniture & Fixture & Office Equipments,Computers, Fax, UPS etc<br>Chairs - 3 stype, table- 3, almitah -3, Carpet-3, scanner -1, photostate machine -1. Base Carpate, | Lumpsum |    |    |    |    |             |                | 37500         | 37500         | 37500         | 37500         | 150000         |
|  |  | <b>Sub Total (1.1.2)</b>  |         |    |    |    |    |             |                | <b>37500</b>  | <b>37500</b>  | <b>37500</b>  | <b>37500</b>  | <b>150000</b>  |

# BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEVIKA)

## BPIU : DHAMDAHA

### Budget For The Financial Year 2009-2010

| Main Budget Head  | Sub Head                          | Activity  | Units             |    |    |    |    | Total Units | Unit Cost(Rs.) | Total Cost     |                |                |                | Grand Total |
|---|-----------------------------------|---|-------------------|----|----|----|----|-------------|----------------|----------------|----------------|----------------|----------------|-------------|
|   |                                   |   | Unit              | Q1 | Q2 | Q3 | Q4 |             |                | Q1             | Q2             | Q3             | Q4             |             |
|   | (1.1.3) Operational expenses BPIU |   |                   |    |    |    |    |             |                |                |                |                |                |             |
|   | 1.1.3.1                           | <b>BPIU Level</b>   |                   |    |    |    |    |             |                |                |                |                |                |             |
|   |                                   | Incremental office rent + Electricity, water etc                                      | 1                 | 3  | 3  | 3  | 3  | 12          | 6000           | 18000          | 18000          | 18000          | 18000          | 72000       |
|   |                                   | Cost of Four Wheeler and Fuel Cost @ Rs. 17000/month                                  | per month         | 3  | 3  | 3  | 3  | 12          | 15000          | 45000          | 45000          | 45000          | 45000          | 180000      |
|   |                                   | TA/DA to Block level staff  | per month         | 3  | 3  | 3  | 3  | 12          | 55500          | 166500         | 166500         | 166500         | 166500         | 666000      |
|   |                                   | Telephone & Fax   | per month         | 3  | 3  | 3  | 3  | 12          | 2500           | 7500           | 7500           | 7500           | 7500           | 30000       |
|   |                                   | Internet Expenses   | per month         | 3  | 3  | 3  | 3  | 12          | 1500           | 4500           | 4500           | 4500           | 4500           | 18000       |
|   |                                   | Stationery  | lumpsum           | 1  | 1  | 1  | 1  | 4           | 10000          | 10000          | 10000          | 10000          | 10000          | 40000       |
|   |                                   | Generator Fuel  | 1                 | 3  | 3  | 3  | 3  | 12          | 10000          | 30000          | 30000          | 30000          | 30000          | 120000      |
|   |                                   | Other Office Expenses   | per month         | 3  | 3  | 3  | 3  | 12          | 3000           | 9000           | 9000           | 9000           | 9000           | 36000       |
|   |                                   |   |                   |    |    |    |    |             |                |                |                |                |                | 0           |
|   | 1.1.3.2                           | <b>Operational Expenses - VO</b>  |                   |    |    |    |    |             |                |                |                |                |                |             |
|   |                                   | VO Meetings costs(GB Meeting)   | Lumpsum           | 2  | 1  |    | 2  | 5           | 10000          | 20000          | 10000          | 0              | 20000          | 50000       |
|   |                                   | Quarterly VO planning meeting   | No. Of meeting    | 2  | 3  | 1  | 1  | 7           | 2000           | 4000           | 6000           | 2000           | 2000           | 14000       |
|   |                                   | VO Establishment Cost: Dari, Black Board, Chalks, Duster, Mug, Glass, etc (one time)  | No. Of VO         |    | 2  | 2  | 1  | 5           | 4000           | 0              | 8000           | 8000           | 4000           | 20000       |
|   |                                   | Other Expenses/Books of record@1000/VO  | No. Of VO         |    | 2  | 2  | 1  | 5           | 2000           | 0              | 4000           | 4000           | 2000           | 10000       |
|   |                                   |   |                   |    |    |    |    |             |                |                |                |                | 0              |             |
|   | 1.1.3.3                           | <b>Operational Expenses - BLF</b>   |                   |    |    |    |    |             |                |                |                |                |                |             |
|   |                                   | BLF Meeting Costs   | No.of meeting     | 3  | 3  | 3  | 6  | 15          | 4000           | 12000          | 12000          | 12000          | 24000          | 60000       |
|   |                                   | Quarterly BLF planning meeting  |                   |    | 1  | 1  | 2  | 4           | 3500           |                | 3500           | 3500           | 7000           | 14000       |
|   |                                   | BLF Establishment Cost: Dari, Black Board, Chalks, Duster, Mug, Glass, etc (one time) | No. of BLF        |    | 1  |    | 1  | 2           | 4000           |                | 5000           |                | 5000           | 10000       |
|   |                                   | Other Expenses  | No. of BLF        |    |    |    |    |             | 5000           |                | 4000           | 1500           | 5500           | 11000       |
|   |                                   | <b>Sub Total (1.1.3)</b>  |                   |    |    |    |    |             | <b>326500</b>  | <b>343000</b>  | <b>321500</b>  | <b>360000</b>  | <b>1351000</b> |             |
|   |                                   | <b>Total SC 1.1</b>   |                   |    |    |    |    |             | <b>1233650</b> | <b>1266400</b> | <b>1294900</b> | <b>1355850</b> | <b>5150800</b> |             |
| <b>SC - 1.2 -Capacity Building and training of CBOs</b> | (1.2.1) Capacity Building of SHGs |   |                   |    |    |    |    |             |                |                |                |                |                |             |
|   | 1.2.1.1                           | <b>Training of SHG Members</b>  |                   |    |    |    |    |             |                |                |                |                |                | 0           |
|   |                                   | Training to SHG in Module 1   | 1 Unit(30 Person) | 80 | 70 | 84 | 40 | 274         | 300            | 24000          | 21000          | 25200          | 12000          | 82200       |
|   |                                   | Training to SHG in Module 2   | 1 Unit(30 Person) | 64 | 69 | 78 | 43 | 254         | 300            | 19200          | 20700          | 23400          | 12900          | 76200       |
|   |                                   | Training to SHG in Module 3   | 1 Unit(30 Person) | 51 | 65 | 78 | 54 | 248         | 300            | 15300          | 19500          | 23400          | 16200          | 74400       |

# BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEVIKA)

## BPIU : DHAMDAHA

### Budget For The Financial Year 2009-2010

| Main Budget Head | Sub Head                         | Activity  | Units               |    |    |    |    |     | Total Units | Unit Cost(Rs.) | Total Cost    |               |               |               | Grand Total |
|------------------|----------------------------------|---|---------------------|----|----|----|----|-----|-------------|----------------|---------------|---------------|---------------|---------------|-------------|
|                  |                                  |   | Unit                | Q1 | Q2 | Q3 | Q4 | Q1  |             |                | Q2            | Q3            | Q4            |               |             |
|                  |                                  | Training to SHG in Module 4                                     | 1 Unit(30 Person)   | 40 | 60 | 76 | 69 | 245 | 300         | 12000          | 18000         | 22800         | 20700         | 73500         |             |
|                  |                                  | <b>Exposure Visit</b>   |                     |    |    |    |    |     |             |                |               |               |               | 0             |             |
|                  | 1.2.1.2                          | Exposure visit within block                                     | 35 Person           | 10 | 10 | 10 | 15 | 45  | 2625        | 26250          | 26250         | 26250         | 39375         | 118125        |             |
|                  |                                  | Exposure visit outside block but within district                | 35 Person           |    |    |    |    |     | 5250        |                |               |               |               | 0             |             |
|                  |                                  | Exposure visit outside district but within state                | 35 Person           |    | 1  |    | 1  | 2   | 26250       | 0              | 26250         | 0             | 26250         | 52500         |             |
|                  |                                  | <b>Sub Total (1.2.1)</b>  |                     |    |    |    |    |     |             | <b>96750</b>   | <b>131700</b> | <b>121050</b> | <b>127425</b> | <b>476925</b> |             |
|                  | (1.2.2) Capacity Building of Vos |   |                     |    |    |    |    |     |             |                |               |               |               |               |             |
|                  |                                  | <b>Training to VO Members</b>                                   |                     |    |    |    |    |     |             |                |               |               |               |               |             |
|                  | 1.2.2.1                          | Training to VO on Module 1                                      | 26                  | 10 | 8  | 12 | 9  | 39  | 600         | 6000           | 4800          | 7200          | 5400          | 23400         |             |
|                  |                                  | Training to VO on Module 2                                      | 26                  | 8  | 8  | 10 | 9  | 35  | 600         | 4800           | 4800          | 6000          | 5400          | 21000         |             |
|                  |                                  | Training to VO on Module 3                                      | 26                  | 6  | 9  | 8  | 7  | 30  | 600         | 3600           | 5400          | 4800          | 4200          | 18000         |             |
|                  |                                  | Other Training to Vos   | Lumpsum             | 0  | 0  | 0  | 0  |     |             |                |               | 5000          | 5000          | 10000         |             |
|                  |                                  | <b>Exposure Visit</b>   |                     |    |    |    |    |     |             |                |               |               |               | 0             |             |
|                  | 1.2.2.2                          | Exposure visit within block                                     | 24                  | 9  | 8  | 12 | 9  | 38  | 2625        | 23625          | 21000         | 31500         | 23625         | 99750         |             |
|                  |                                  | Exposure visit outside block but within district                | 4                   |    |    |    |    |     | 5250        |                |               |               |               | 0             |             |
|                  |                                  | Exposure visit outside district but within state                | 2                   |    |    |    |    |     | 26250       |                |               |               |               | 0             |             |
|                  |                                  | Other Exposure visit  | Lumpsum             |    |    |    |    |     |             |                |               | 5000          | 5000          | 10000         |             |
|                  |                                  | Solidarity Events like Womens day, republic day celebration etc | Lumpsum             |    |    |    |    |     |             | 12500          | 12500         | 12500         | 12500         | 50000         |             |
|                  |                                  | <b>Sub Total (1.2.2)</b>  |                     |    |    |    |    |     |             | <b>50525</b>   | <b>48500</b>  | <b>72000</b>  | <b>61125</b>  | <b>232150</b> |             |
|                  | (1.2.3) Capacity Building of BLF |   |                     |    |    |    |    |     |             |                |               |               |               |               |             |
|                  |                                  | <b>Training to BLF Members</b>                                  |                     |    |    |    |    |     |             |                |               |               |               |               |             |
|                  | 1.2.3.1                          | Training to BLF on Module 1(3 days)                             | 1 Unit ( 35 Person) |    | 1  |    | 1  | 2   | 31500       | 0              | 31500         | 0             | 31500         | 63000         |             |
|                  |                                  | Training to BLF on Module 2                                     | 1 Unit ( 35 Person) |    |    |    | 1  | 1   | 31500       | 0              | 0             | 0             | 31500         | 31500         |             |
|                  |                                  | Other Training to BLF   | Lumpsum             |    |    |    |    |     |             |                |               | 5000          | 5000          | 10000         |             |
|                  |                                  | <b>Exposure Visit of BLF members</b>                            |                     |    |    |    |    |     |             |                |               |               |               |               |             |
|                  | 1.2.3.2                          | Exposure visit within block                                     | No.                 |    |    |    |    |     | 0           |                |               |               |               |               |             |
|                  |                                  | Exposure visit outside district but within state                | 1 Unit ( 35 Person) |    |    | 1  |    | 1   | 26250       | 0              | 0             | 26250         | 0             | 26250         |             |
|                  |                                  | Other Exposure visit  | Lumpsum             |    |    |    |    |     |             |                | 2500          | 5000          | 2500          | 10000         |             |
|                  |                                  | Review Meetings   |                     |    |    | 1  |    |     |             |                |               | 10000         | 10000         | 10000         |             |
|                  |                                  | Solidarity Events like Womens day, republic day celebration etc | Lumpsum             |    |    |    |    |     |             |                |               | 5000          | 5000          | 10000         |             |
|                  |                                  | <b>Sub Total (1.2.3)</b>  |                     |    |    |    |    |     |             |                | <b>34000</b>  | <b>51250</b>  | <b>75500</b>  | <b>160750</b> |             |



# BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEVIKA)

## BPIU : DHAMDAHA

### Budget For The Financial Year 2009-2010

| Main Budget Head | Sub Head                                     | Activity  | Units               |    |    |    |    |             | Total Cost     |        |        |        | Grand Total |        |
|------------------|--|---|---------------------|----|----|----|----|-------------|----------------|--------|--------|--------|-------------|--------|
|                  |  |   | Unit                | Q1 | Q2 | Q3 | Q4 | Total Units | Unit Cost(Rs.) | Q1     | Q2     | Q3     |             | Q4     |
|                  | (1.2.4) Capacity Building of Community cadre |   |                     |    |    |    |    |             |                |        |        |        |             |        |
|                  |  | <b>Training of Community Mobilisers</b>         |                     |    |    |    |    |             |                |        |        |        |             |        |
|                  | 1.2.4.1                                      | Facilitation & SHG Concept & management(3 days) | 1 Unit ( 35 Person) |    | 1  |    | 1  | 2           | 31500          | 0      | 31500  | 0      | 31500       | 63000  |
|                  |  | Book keeping – Transaction sheet ( 4Days)       | 1 Unit ( 35 Person) |    | 1  |    | 1  | 2           | 42000          | 0      | 42000  | 0      | 42000       | 84000  |
|                  |  | Book Keeping – other books of accounts (6 Days) | 1 Unit ( 35 Person) |    | 1  |    | 1  | 2           | 63000          | 0      | 63000  | 0      | 63000       | 126000 |
|                  |  | Micro Plan (5days)                              | 1 Unit ( 35 Person) |    | 1  |    | 1  | 2           | 52500          | 0      | 52500  | 0      | 52500       | 105000 |
|                  |  | VO Concept & Management( 5 Day)                 | 1 Unit ( 35 Person) |    |    |    | 1  | 1           | 52500          | 0      | 0      | 52500  | 0           | 52500  |
|                  |  | MIS( 2 Days)                                    | 1 Unit ( 35 Person) |    |    |    | 1  | 1           | 31500          | 0      | 0      | 31500  | 0           | 31500  |
|                  |  | Other training to Community mobilisers          | Lumpsum             |    |    |    |    |             |                | 7500   | 7500   | 7500   | 7500        | 30000  |
|                  |  | Other Refresher training to CMs/Cluster Level   | Lumpsum             |    |    |    |    |             |                | 1900   | 2250   | 3000   | 3500        | 10650  |
|                  |  |   |                     |    |    |    |    |             |                |        |        |        |             | 0      |
|                  |  | <b>Training to CRPs</b>                         |                     |    |    |    |    |             |                |        |        |        |             | 0      |
|                  | 1.2.4.2                                      | Social mobilization and SHG concept(3 days)     | 1 Unit ( 35 Person) |    | 1  |    |    | 1           | 31500          | 0      | 31500  | 0      | 0           | 31500  |
|                  |  | VO formation (5 days)                           | 1 Unit ( 35 Person) | 1  |    | 1  |    | 2           | 52500          | 52500  | 0      | 52500  | 0           | 105000 |
|                  |  | Microplan(6 days)                               | 1 Unit ( 35 Person) | 1  |    | 1  |    | 2           | 63000          | 63000  | 0      | 63000  | 0           | 126000 |
|                  |  | Other Training to CRPs                          | Lumpsum             |    |    |    |    |             |                | 7500   | 7500   | 7500   | 7500        | 30000  |
|                  |  |   |                     |    |    |    |    |             |                |        |        |        | 0           |        |
|                  | 1.2.4.3                                      | <b>Training to Book Keepers</b>                 |                     |    |    |    |    |             |                |        |        |        |             | 0      |
|                  |  | Book Keeping on Transaction sheet(4 days)       | 1 Unit ( 20 Person) |    |    | 1  |    | 1           | 24000          | 0      | 0      | 24000  | 0           | 24000  |
|                  |  | Other Books of A/C(6 days)                      | 1 Unit ( 20 Person) |    |    |    | 1  | 1           | 36000          | 0      | 0      | 0      | 36000       | 36000  |
|                  |  | VO Book Keeping 5 Days                          | 1 Unit ( 20 Person) |    |    |    |    |             | 30000          |        |        |        |             | 0      |
|                  |  | Other Training ofBooks of Keepers               | Lumpsum             |    |    |    |    |             | 7500           | 7500   | 7500   | 7500   | 30000       |        |
|                  | 1.2.4.4                                      | <b>Training to other Community Cadre</b>        | Lumpsum             |    |    |    |    |             |                |        |        |        |             |        |
|                  |  | <b>Sub Total (1.2.4)</b>                        |                     |    |    |    |    |             |                | 139900 | 245250 | 249000 | 251000      | 885150 |

# BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEVIKA)

## BPIU : DHAMDAHA

### Budget For The Financial Year 2009-2010

| Main Budget Head | Sub Head  | Activity  | Units               |     |     |     |    | Total Units | Unit Cost(Rs.) | Total Cost |         |         |          | Grand Total |
|------------------|---|---|---------------------|-----|-----|-----|----|-------------|----------------|------------|---------|---------|----------|-------------|
|                  |   |   | Unit                | Q1  | Q2  | Q3  | Q4 |             |                | Q1         | Q2      | Q3      | Q4       |             |
|                  | (1.2.5) Review and Workshop of staffs and partners                  |   |                     |     |     |     |    |             |                |            |         |         |          |             |
|                  | 1.2.5.1   | <b>Review</b>   |                     |     |     |     |    |             |                |            |         |         |          |             |
|                  |   | Monthly Review and planning meeting of BPIU                       | 1 Unit ( 20 Person) | 3   | 3   | 3   | 3  | 12          | 1250           | 3750       | 3750    | 3750    | 3750     | 15000       |
|                  |   | Fort Nightly Loan Committee Meeting                               | 1 Unit ( 25 Person) | 6   | 6   | 6   | 6  | 24          | 1250           | 7500       | 7500    | 7500    | 7500     | 30000       |
|                  |   | Fortnightly review of CMs   | 1 Unit ( 20 Person) | 18  | 18  | 18  | 18 | 72          | 900            | 16200      | 16200   | 16200   | 16200    | 64800       |
|                  |   | Lumpsum   |                     |     |     |     |    |             |                |            |         |         |          |             |
|                  | 1.2.5.2   | <b>Workshops &amp; Meetings</b>                                   |                     |     |     |     |    |             |                |            |         |         |          |             |
|                  |   | Workshops & Meetings of staffs, bankers/momentum, line department | Lumpsum             |     | 1   |     | 1  | 2           | 25000          |            | 25000   |         | 25000    | 50000       |
|                  | 1.2.5.3   | <b>Exposure visits</b>  |                     |     |     |     |    |             |                |            |         |         |          |             |
|                  |   | Exposure Visit of Bankers within Block                            | Lumpsum             |     |     |     |    |             |                |            |         |         |          |             |
|                  |   | Other meeting and exposure  |                     |     |     |     |    |             |                |            |         |         |          |             |
|                  |   | <b>Sub Total (1.2.5)</b>  |                     |     |     |     |    |             | 27450          | 52450      | 27450   | 52450   | 159800   |             |
|                  |   | <b>Total Component 1</b>  |                     |     |     |     |    |             | 1548275        | 1778300    | 1815650 | 1923350 | 7065575  |             |
|                  |   | <b>COMPONENT II - Community Investment Fund</b>                   |                     |     |     |     |    |             |                |            |         |         |          |             |
|                  | (2.1) ICF - 1st Tranche   | <b>Initial Capitalisation fund</b>                                |                     |     |     |     |    |             |                |            |         |         |          |             |
|                  |   | ICF to SHGs   | 500                 | 105 | 100 | 120 | 75 | 400         | 20000          | 2100000    | 2000000 | 2400000 | 1500000  | 8000000     |
|                  |   | ICF to SHGs through VO  | 120                 |     |     |     |    |             |                |            |         |         |          | 0           |
|                  | (2.2) CIF - 2nd tranche   | <b>2nd tranche to SHGs</b>  | 120                 | 10  | 18  | 14  | 19 | 61          | 40000          | 400000     | 720000  | 560000  | 760000   | 2440000     |
|                  | (2.3) CIF - 3rd -Social Service and service sector, Livelihoods CIF |   |                     |     |     |     |    |             |                |            |         |         |          | 0           |
|                  | 2.3.1   | <b>Food security</b>  | 15 VO               | 5   | 7   | 9   | 11 | 32          | 100000         | 500000     | 700000  | 900000  | 1100000  | 3200000     |
|                  | 2.3.2   | <b>HRF</b>  | 15 VO               | 4   | 6   | 10  | 12 | 32          | 50000          | 200000     | 300000  | 500000  | 600000   | 1600000     |
|                  | 2.3.3   | <b>Other Social Action</b>  | Lumpsum             |     |     |     |    |             |                |            |         |         |          | 0           |
|                  | 2.3.4   | <b>Livelihood CIF</b>   | Lumpsum             |     |     |     |    |             |                |            |         | 1800000 | 1750000  | 3550000     |
|                  | 2.3.5   | <b>Service Sector CIF</b>   | 125 Person          |     |     |     |    |             |                |            |         |         |          |             |
|                  |   | <b>Total Component 2</b>  |                     |     |     |     |    |             | 3200000        | 3720000    | 6160000 | 5710000 | 18790000 |             |
|                  |   | <b>GRAND TOTAL (COMPONENT 1 &amp; 2)</b>                          |                     |     |     |     |    |             | 4748275        | 5498300    | 7975650 | 7633350 | 25855575 |             |

# BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEVIKA)

BPIU : BANMANKHI, PURNIA

Budget For The Financial Year 2009-2010

| Main Budget Head   | Sub Head  | Activity  | Units  |    |     |     |     |             | Total Cost     |               |                |                |                |               |  |
|--|---|---|--------|----|-----|-----|-----|-------------|----------------|---------------|----------------|----------------|----------------|---------------|--|
|  |   |   | Unit   | Q1 | Q2  | Q3  | Q4  | Total Units | Unit Cost(Rs.) | Q1            | Q2             | Q3             | Q4             | Grand Total   |  |
| <b>COMPONENT I - Community Institution Development</b>                   |   |   |        |    |     |     |     |             |                |               |                |                |                |               |  |
| SC 1.1 - Formation and Development of CBOs                               | (1.1.1) Salary, remuneration and honorarium                                     |   |        |    |     |     |     |             |                |               |                |                |                |               |  |
|  | 1.1.1.1   | <b>Remuneration to Project Staffs</b>                       |        |    |     |     |     |             |                |               |                |                |                |               |  |
| BPM Remuneration   |   | 1   | 3      | 3  | 3   | 3   | 12  | 17500       | 52500          | 52500         | 52500          | 52500          | 210000         |               |  |
| AC Remuneration  |   | 3   | 9      | 9  | 9   | 9   | 36  | 12200       | 109800         | 109800        | 109800         | 109800         | 439200         |               |  |
| Accountant Remuneration  |   | 1   | 3      | 3  | 3   | 3   | 12  | 12200       | 36600          | 36600         | 36600          | 36600          | 146400         |               |  |
| Remuneration to Community Coordinators                                   |   | 15  | 45     | 45 | 45  | 45  | 180 | 9600        | 432000         | 432000        | 432000         | 432000         | 1728000        |               |  |
| Office Assistant Remuneration  |   | 1   | 3      | 3  | 3   | 3   | 12  | 9600        | 28800          | 28800         | 28800          | 28800          | 115200         |               |  |
| 1.1.1.2  |   | <b>Honorarium to Community staffs</b>                       |        |    |     |     |     |             |                |               |                |                |                |               |  |
|  |   | Honorarium to CM  | 77     | 96 | 135 | 171 | 231 | 633         | 1250           | 120000        | 168750         | 213750         | 288750         | 791250        |  |
|  |   | Honorarium to Book Keepers                                  |        |    |     | 20  | 25  | 45          | 1500           | 0             | 0              | 30000          | 37500          | 67500         |  |
|  |   | Honorarium to Internal Community Resource Persons           | 15     | 0  |     | 25  | 25  | 50          | 3000           | 0             | 0              | 75000          | 75000          | 150000        |  |
|  | Honorarium to Trainers/Resource person  | Lumpsum   |        |    |     |     |     |             | 12500          | 12500         | 12500          | 12500          | 50000          |               |  |
| Honorarium to Others   | Lumpsum   |   |        |    |     |     |     | 12500       | 12500          | 12500         | 12500          | 50000          |                |               |  |
| 1.1.1.3  | <b>Outsource services</b>   | No.   |        |    |     |     |     |             |                |               |                |                |                |               |  |
|  | Outsourced serices of Guard Cum Peon @ 3000 per month                           | 1   | 3      | 3  | 3   | 3   | 12  | 3000        | 9000           | 9000          | 9000           | 9000           | 36000          |               |  |
|  |   | Outsourced services of Data Entry Operator @ 4000 per month | 1      | 3  | 3   | 3   | 12  | 4000        | 12000          | 12000         | 12000          | 12000          | 48000          |               |  |
| <b>Sub Total (1.1.1)</b>   |   |   |        |    |     |     |     |             | <b>825700</b>  | <b>874450</b> | <b>1024450</b> | <b>1106950</b> | <b>3831550</b> |               |  |
| (1.1.2) Furniture & Fixture & Office Equipments, Computers, Fax, UPS etc | <b>Furniture &amp; Fixture &amp; Office Equipments, Computers, Fax, UPS etc</b> |   | Lumsum |    |     |     |     |             | 150000         | 37500         | 37500          | 37500          | 37500          | 150000        |  |
|  | <b>Sub Total (1.1.2)</b>  |   |        |    |     |     |     |             | <b>150000</b>  | <b>37500</b>  | <b>37500</b>   | <b>37500</b>   | <b>37500</b>   | <b>150000</b> |  |

# BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEVIKA)

BPIU : BANMANKHI, PURNIA

Budget For The Financial Year 2009-2010

| Main Budget Head  | Sub Head                                 | Activity  | Units         |    |    |    |    |     | Total Units    | Unit Cost(Rs.) | Total Cost     |                |                |        | Grand Total |
|---|--|---|---------------|----|----|----|----|-----|----------------|----------------|----------------|----------------|----------------|--------|-------------|
|   |  |   | Unit          | Q1 | Q2 | Q3 | Q4 | Q1  |                |                | Q2             | Q3             | Q4             |        |             |
|   | <b>(1.1.3) Operational expenses BPIU</b> |   |               |    |    |    |    |     |                |                |                |                |                |        |             |
|   | 1.1.3.1                                  | <b>BPIU Level</b>   |               |    |    |    |    |     |                |                |                |                |                |        |             |
|   |  | Incremental office rent + Electricity, water etc                                      | 1             | 3  | 3  | 3  | 3  | 12  | 6000           | 18000          | 18000          | 18000          | 18000          | 72000  |             |
|   |  | Cost of Four Wheeler and Fuel Cost @ Rs. 15000/month                                  | 1             | 3  | 3  | 3  | 3  | 12  | 15000          | 45000          | 45000          | 45000          | 45000          | 180000 |             |
|   |  | TA/DA to Block Level Staff  | 21            | 3  | 3  | 3  | 3  | 12  | 55500          | 166500         | 166500         | 166500         | 166500         | 666000 |             |
|   |  | Telephone & Fax   | 1             | 3  | 3  | 3  | 3  | 12  | 2500           | 7500           | 7500           | 7500           | 7500           | 30000  |             |
|   |  | Internet Expenses   | 1             | 3  | 3  | 3  | 3  | 12  | 1500           | 4500           | 4500           | 4500           | 4500           | 18000  |             |
|   |  | Stationery  | 1             | 1  | 1  | 1  | 1  | 4   | 10000          | 10000          | 10000          | 10000          | 10000          | 40000  |             |
|   |  | Books & Periodicals   | 3             | 3  | 3  | 3  | 3  | 12  | 500            | 1500           | 1500           | 1500           | 1500           | 6000   |             |
|   |  | Generator Fuel  | 1             | 3  | 3  | 3  | 3  | 12  | 10000          | 30000          | 30000          | 30000          | 30000          | 120000 |             |
|   |  | Other Office Expenses   | <b>Lumsum</b> | 3  | 3  | 3  | 3  | 12  | 3000           | 9000           | 9000           | 9000           | 9000           | 36000  |             |
|   | 1.1.3.2                                  | <b>Operational Expenses - VO</b>  |               |    |    |    |    |     |                |                |                |                |                |        |             |
|   |  | Quarterly VO planning meeting(GB Meeting)   | No.           | 3  | 7  | 10 | 13 | 33  | 2000           | 6000           | 14000          | 20000          | 26000          | 66000  |             |
|   |  | VO Establishment Cost: Dari, Black Board, Chalks, Duster, Mug, Glass, etc (one time)  |               | 5  | 7  | 9  | 9  | 30  | 4000           | 20000          | 28000          | 36000          | 36000          | 120000 |             |
|   |  | Other Expenses (VO Building repair cost)  |               | 5  | 2  | 4  | 4  | 15  | 2000           | 10000          | 4000           | 8000           | 8000           | 30000  |             |
|   | 1.1.3.3                                  | <b>Operational Expenses - BLF</b>   |               |    |    |    |    |     |                |                |                |                |                |        |             |
|   |  | BLF Meeting Costs + Stationary(250/meeting)+Office Rent(500/month)                    | 2             | 0  | 0  | 1  | 1  | 2   | 4000           | 0              | 0              | 4000           | 4000           | 8000   |             |
|   |  | Quarterly BLF planning meeting  | No.           | 0  | 0  | 1  | 1  | 2   |                | 0              | 0              | 0              | 0              | 0      |             |
|   |  | BLF Establishment Cost: Dari, Black Board, Chalks, Duster, Mug, Glass, etc (one time) | No.           | 0  | 0  | 1  | 1  | 2   | 4000           | 0              | 0              | 4000           | 4000           | 8000   |             |
|   |  | <b>Sub Total (1.1.3)</b>  |               |    |    |    |    |     | <b>328000</b>  | <b>338000</b>  | <b>364000</b>  | <b>370000</b>  | <b>1400000</b> |        |             |
|   |  | <b>Total SC 1.1</b>   |               |    |    |    |    |     | <b>1191200</b> | <b>1249950</b> | <b>1425950</b> | <b>1514450</b> | <b>5381550</b> |        |             |
| <b>SC - 1.2 -Capacity Building and training of CBOs</b> | <b>(1.2.1) Capacity Building of SHGs</b> |   |               |    |    |    |    |     |                |                |                |                |                |        |             |
|   | 1.2.1.1                                  | <b>Training of SHG Members</b>  |               |    |    |    |    |     |                |                |                |                |                |        |             |
|   |  | Training to SHG in Module 1   | Team          | 60 | 75 | 50 | 75 | 260 | 300            | 18000          | 22500          | 15000          | 22500          | 78000  |             |
|   |  | Training to SHG in Module 2   | Team          | 40 | 60 | 50 | 65 | 215 | 300            | 12000          | 18000          | 15000          | 19500          | 64500  |             |
|   |  | Training to SHG in Module 3   | Team          | 35 | 45 | 50 | 60 | 190 | 300            | 10500          | 13500          | 15000          | 18000          | 57000  |             |
|   |  | Training to SHG in Module 4   | Team          | 30 | 40 | 40 | 50 | 160 | 300            | 9000           | 12000          | 12000          | 15000          | 48000  |             |
|   |  | Other Trainings to SHGs   | <b>Lumsum</b> | 0  | 0  | 0  | 0  | 0   | 20000          | 5000           | 5000           | 5000           | 5000           | 20000  |             |
|   |  | <b>Exposure Visit</b>   |               |    |    |    |    |     |                | 0              |                |                | 0              |        |             |
|   |  | Exposure visit within block   | Team          | 0  | 4  | 5  | 5  | 14  | 2625           | 0              | 10500          | 13125          | 13125          | 36750  |             |

# BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEVIKA)

BPIU : BANMANKHI, PURNIA

Budget For The Financial Year 2009-2010

| Main Budget Head | Sub Head                            | Activity  | Unit | Units |    |    |    | Total Units | Unit Cost(Rs.) | Total Cost   |               |               |               | Grand Total   |
|------------------|-------------------------------------|---|------|-------|----|----|----|-------------|----------------|--------------|---------------|---------------|---------------|---------------|
|                  |                                     |   |      | Q1    | Q2 | Q3 | Q4 |             |                | Q1           | Q2            | Q3            | Q4            |               |
|                  | 1.2.1.2                             | Exposure visit outside block but within district                | Team | 0     | 1  | 3  | 3  | 7           | 5250           | 0            | 5250          | 15750         | 15750         | 36750         |
|                  |                                     | Exposure visit outside district but within state                | Team | 0     | 1  | 2  | 2  | 5           | 26250          | 0            | 26250         | 52500         | 52500         | 131250        |
|                  |                                     | Other Exposure visit  | Team | 0     | 0  | 0  | 1  | 1           | 20000          | 0            | 0             | 20000         | 20000         | 40000         |
|                  |                                     | <b>Sub Total (1.2.1)</b>  |      |       |    |    |    |             |                | <b>54500</b> | <b>113000</b> | <b>163375</b> | <b>181375</b> | <b>512250</b> |
|                  | (1.2.2)<br>Capacity Building of Vos |   |      |       |    |    |    |             |                |              |               |               |               |               |
|                  |                                     | <b>Training to VO Members</b>                                   |      |       |    |    |    |             |                |              |               |               |               |               |
|                  | 1.2.2.1                             | Training to VO on Module-1                                      | No.  | 10    | 7  | 8  | 9  | 34          | 600            | 6000         | 4200          | 4800          | 5400          | 20400         |
|                  |                                     | Training to vo on Module-2                                      | No.  | 6     | 7  | 8  | 6  | 27          | 600            | 3600         | 4200          | 4800          | 3600          | 16200         |
|                  |                                     | Training to vo on Module-3                                      | No.  | 6     | 4  | 4  | 4  | 18          | 600            | 3600         | 2400          | 1200          | 1200          | 8400          |
|                  |                                     | Other training to vo  | No.  | 2     | 2  | 2  | 2  | 8           | 1250           | 2500         | 2500          | 2500          | 2500          | 10000         |
|                  |                                     | <b>Exposure Visit</b>   |      |       |    |    |    |             |                |              |               |               |               |               |
|                  | 1.2.2.2                             | Exposure visit within block                                     | No.  |       |    |    |    |             |                |              |               |               |               |               |
|                  |                                     | Exposure visit outside block but within district                | No.  | 8     | 8  | 7  | 7  | 30          | 5250           | 42000        | 42000         | 36750         | 36750         | 157500        |
|                  |                                     | Exposure visit outside district but within state                | No.  | 0     | 1  | 2  | 2  | 5           | 26250          | 0            | 26250         | 52500         | 52500         | 131250        |
|                  |                                     | Other Exposure visit (VO Sub committees)                        | No.  | 0     | 0  | 0  | 0  | 0           | 20000          | 0            | 0             | 0             | 20000         | 20000         |
|                  |                                     | Review Meetings   | No.  |       |    |    |    |             |                |              |               |               |               | 0             |
|                  |                                     | Solidarity Events like Womens day, republic day celebration etc | No.  | 0     | 1  | 0  | 2  | 3           | 15000          | 0            | 15000         | 0             | 30000         | 45000         |
|                  |                                     | <b>Sub Total (1.2.2)</b>  |      |       |    |    |    |             |                | <b>57700</b> | <b>96550</b>  | <b>102550</b> | <b>151950</b> | <b>408750</b> |
|                  | (1.2.3)<br>Capacity Building of BLF |   |      |       |    |    |    |             |                |              |               |               |               |               |
|                  | 1.2.3.1                             | <b>Training to BLF Members</b>                                  |      |       |    |    |    |             |                |              |               |               |               |               |
|                  |                                     | Training to BLF on Module 1                                     | No.  | 0     | 0  | 0  | 1  | 1           | 31500          | 0            | 0             | 0             | 31500         | 31500         |
|                  | 1.2.3.2                             | <b>Exposure Visit of BLF members</b>                            |      |       |    |    |    |             |                |              |               |               |               |               |
|                  |                                     | Exposure visit outside district but within state                | No.  |       |    |    | 1  | 1           | 26250          | 0            | 0             | 0             | 26250         | 26250         |
|                  |                                     | <b>Sub Total (1.2.3)</b>  |      |       |    |    |    |             |                | <b>0</b>     | <b>0</b>      | <b>0</b>      | <b>57750</b>  | <b>57750</b>  |

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BPIU : BANMANKHI, PURNIA

Budget For The Financial Year 2009-2010

| Main Budget Head | Sub Head   | Activity   | Unit   | Units |    |    |    | Total Units | Unit Cost(Rs.) | Total Cost |         |         |         | Grand Total |
|------------------|--|--|--------|-------|----|----|----|-------------|----------------|------------|---------|---------|---------|-------------|
|                  |  |  |        | Q1    | Q2 | Q3 | Q4 |             |                | Q1         | Q2      | Q3      | Q4      |             |
|                  | (1.2.4)<br>Capacity Building of Community cadres   |  |        |       |    |    |    |             |                |            |         |         |         |             |
|                  | 1.2.4.1  | <b>Training of Community Mobilisers</b>                    |        |       |    |    |    |             |                |            |         |         |         |             |
|                  |  | Facilitation & SHG Concept & management(3days)             | unit   | 1     | 1  | 0  | 1  | 3           | 31500          | 31500      | 31500   | 0       | 31500   | 94500       |
|                  |  | Book Keeping – Transaction sheet(4days)                    | unit   | 1     | 1  | 0  | 1  | 3           | 42000          | 42000      | 42000   | 0       | 42000   | 126000      |
|                  |  | Book Keeping – other books of accounts(6days)              | unit   |       | 2  | 1  | 1  | 4           | 63000          | 0          | 126000  | 63000   | 63000   | 252000      |
|                  |  | Micro Plan (5 days)  | unit   | 1     | 1  | 1  | 1  | 4           | 52500          | 52500      | 52500   | 52500   | 52500   | 210000      |
|                  |  | VO Concept & Management (5days)                            | unit   | 0     | 1  | 1  | 1  | 3           | 52500          | 0          | 52500   | 52500   | 52500   | 157500      |
|                  |  | MIS (3days)  | unit   | 0     | 1  | 1  | 1  | 3           | 31500          | 0          | 31500   | 31500   | 31500   | 94500       |
|                  |  | Other training to Community mobilisers (bank account openi | LUMSUM | 0     | 0  | 0  | 0  | 0           |                | 0          | 0       |         | 5000    | 5000        |
|                  | 1.2.4.2  | <b>Training to CRPs</b>                                    |        |       |    |    |    |             |                |            |         |         |         |             |
|                  |  | Social mobilization and SHG concept(3days)                 | Team   | 0     | 0  | 1  | 1  | 2           | 31500          | 0          | 0       | 31500   | 31500   | 63000       |
|                  |  | VO formation(5days)  | Team   | 0     | 0  | 0  | 1  | 1           | 52500          | 0          | 0       | 0       | 15000   | 15000       |
|                  |  | Microplan(6days)   | Team   | 0     | 0  | 0  | 1  | 2           | 63000          | 0          | 0       | 0       | 45000   | 45000       |
|                  |  | Other Training to CRPs                                     | LUMSUM |       |    |    |    |             | 60000          |            |         | 30000   | 30000   | 60000       |
|                  | 1.2.4.3  | <b>Training to Book Keepers</b>                            |        |       |    |    |    |             |                |            |         |         |         |             |
|                  |  | Book Keeping and Accountancy                               | lumsum | 0     | 0  | 0  | 1  | 1           | 24000          | 0          | 0       | 0       | 24000   | 24000       |
|                  |  | Other training to Book Keepers                             | No.    | 0     | 0  | 0  | 1  | 1           | 36000          | 0          | 0       | 0       | 36000   | 36000       |
|                  |  | <b>Sub Total (1.2.4)</b>                                   |        |       |    |    |    |             |                | 126000     | 336000  | 261000  | 459500  | 1182500     |
|                  | (1.2.5) Review and Workshop of staffs and partners |  |        |       |    |    |    |             |                |            |         |         |         |             |
|                  | 1.2.5.1  | <b>Review</b>  |        |       |    |    |    |             |                |            |         |         |         |             |
|                  |  | Monthly Review and planning meeting of BPIU                | team   | 3     | 3  | 3  | 3  | 12          | 1250           | 3750       | 3750    | 3750    | 3750    | 15000       |
|                  |  | Quarterly Review and Planning meeting of BPIU              | team   | 1     | 1  | 1  | 1  | 4           | 6000           | 6000       | 6000    | 6000    | 6000    | 24000       |
|                  |  | Fortnightly review of CMs                                  | team   | 18    | 18 | 18 | 18 | 72          | 900            | 16200      | 16200   | 16200   | 16200   | 64800       |
|                  |  | Other review   | team   |       |    |    |    |             | 15000          | 2000       | 3000    | 4000    | 6000    | 15000       |
|                  | 1.2.5.2  | <b>Workshops &amp; Meetings</b>                            | Lumsum |       |    |    |    |             |                |            |         |         |         |             |
|                  |  | Workshops & Meetings of staffs                             | No.    |       |    |    |    |             |                | 0          | 0       | 0       | 50000   | 50000       |
|                  | 1.2.5.3  | <b>Exposure visits</b>                                     |        |       |    |    |    |             |                |            |         |         |         |             |
|                  |  | Exposure Visit of Bankers within Block                     | No.    |       |    |    |    |             | 10000          | 0          | 0       | 5000    | 5000    | 10000       |
|                  |  | <b>Sub Total (1.2.5)</b>                                   |        |       |    |    |    |             |                | 27950      | 28950   | 34950   | 86950   | 178800      |
|                  |  | <b>Total Component I</b>                                   |        |       |    |    |    |             |                | 1457350    | 1824450 | 1987825 | 2451975 | 7721600     |

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Budget For The Financial Year 2009-2010

| Main Budget Head                                | Sub Head                | Activity  | Units |     |     |     |     | Total Units | Unit Cost(Rs.) | Total Cost |         |         |         | Grand Total |
|---|-------------------------|---|-------|-----|-----|-----|-----|-------------|----------------|------------|---------|---------|---------|-------------|
|   |                         |   | Unit  | Q1  | Q2  | Q3  | Q4  |             |                | Q1         | Q2      | Q3      | Q4      |             |
| <b>COMPONENT II - Community Investment Fund</b> |                         |   |       |     |     |     |     |             |                |            |         |         |         |             |
|   | (2.1) ICF - 1st Tranche | <b>Initial Capitalisation fund</b>                        |       |     |     |     |     |             |                |            |         |         |         |             |
|   |                         | ICF to SHGs   | No.   | 100 | 120 | 144 | 148 | 512         | 20000          | 2000000    | 2400000 | 2880000 | 2960000 | 10240000    |
|   |                         | ICF to SHGs through VO                                    | No.   |     |     |     |     |             |                |            |         | 0       | 0       | 0           |
|   | (2.2) CIF - 2nd tranche | <b>2nd tranche to SHGs</b>                                |       |     |     | 35  | 40  | 75          | 35000          |            |         | 1225000 | 1400000 | 2625000     |
|   | (2.3) CIF - 3rd tranche | <b>Social Service and service sector, Livelihoods CIF</b> |       |     |     |     |     |             |                |            |         |         |         |             |
|   | 2.3.1                   | Food security   | No.   |     | 9   | 4   | 4   | 17          | 75000          | 0          | 675000  | 300000  | 300000  | 1275000     |
|   | 2.3.2                   | HRF   | No.   |     | 9   | 4   | 4   | 17          | 100000         | 0          | 900000  | 400000  | 400000  | 1700000     |
|   | 2.3.3                   | Other Social Action                                       | No.   |     |     |     |     |             |                |            |         |         |         |             |
|   | 2.3.4                   | Livelihood CIF  | No.   |     |     |     |     |             | 450000         |            |         | 200000  | 250000  | 450000      |
|   | 2.3.5                   | Service Sector CIF  | No.   |     |     |     |     |             |                |            |         |         |         |             |
|   |                         | <b>Total Component II</b>                                 |       |     |     |     |     |             |                | 2000000    | 3975000 | 5005000 | 5310000 | 16290000    |
|   |                         | <b>GRAND TOTAL (COMPONENT I &amp; II)</b>                 |       |     |     |     |     |             |                | 3457350    | 5799450 | 6992825 | 7761975 | 24011600    |

# BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEViKA)

BPIU : B.KOTHI

Budget For The Financial Year 2009-2010

| Main Budget Head                                       | Sub Head   | Activity   | Unit    | Units |     |     |     | Total Units | Unit Cost(Rs.) | Total Cost    |               |               |                | Grand Total    |
|--|--|--|---------|-------|-----|-----|-----|-------------|----------------|---------------|---------------|---------------|----------------|----------------|
|  |  |  |         | Q1    | Q2  | Q3  | Q4  |             |                | Q1            | Q2            | Q3            | Q4             |                |
| <b>COMPONENT I - Community Institution Development</b> |  |  |         |       |     |     |     |             |                |               |               |               |                |                |
| SC 1.1 - Formation and Development of CBOs             | (1.1.1) Salary, remuneration and honorarium                              |  |         |       |     |     |     |             |                |               |               |               |                |                |
|  | 1.1.1.1  | <b>Remuneration to Project Staffs</b>  |         |       |     |     |     |             |                |               |               |               |                |                |
|  |  | BPM Remuneration   | No.     | 3     | 3   | 3   | 3   | 12          | 17500          | 52500         | 52500         | 52500         | 52500          | 210000         |
|  |  | AC Remuneration  | No.     | 9     | 9   | 9   | 9   | 36          | 12200          | 109800        | 109800        | 109800        | 109800         | 439200         |
|  |  | Accountant Remuneration  | No.     | 3     | 3   | 3   | 3   | 12          | 12200          | 36600         | 36600         | 36600         | 36600          | 146400         |
|  |  | Remuneration to Community Coordinators   | No.     | 45    | 45  | 45  | 45  | 180         | 9600           | 432000        | 432000        | 432000        | 432000         | 1728000        |
|  |  | Office Assisstant Remuneration   | No.     | 3     | 3   | 3   | 3   | 12          | 9600           | 28800         | 28800         | 28800         | 28800          | 115200         |
|  | 1.1.1.2  | <b>Honorarium to Community staffs</b>  |         |       |     |     |     |             |                | 0             | 0             | 0             | 0              |                |
|  |  | Honorarium to CM   | No.     | 75    | 120 | 165 | 225 | 585         | 1250           | 93750         | 150000        | 206250        | 281250         | 731250         |
|  |  | Honorarium to Book Keepers   | No.     |       |     | 20  | 25  | 45          | 1500           | 0             | 0             | 30000         | 37500          | 67500          |
|  |  | Honorarium to Internal Community Resourse Persons                              | No.     | 20    | 20  | 10  | 20  | 70          | 3000           | 60000         | 60000         | 30000         | 60000          | 210000         |
|  |  | Honorarium to Trainers   | Lumpsum |       |     |     |     |             |                | 12500         | 12500         | 12500         | 12500          | 50000          |
|  | 1.1.1.3  | <b>Outsource srVICES</b>   | No.     |       |     |     |     |             |                |               |               |               |                |                |
|  |  | Outsourced serices of Guard Cum Peon @ 3000 per month                          | No.     | 3     | 3   | 3   | 3   | 12          | 3000           | 9000          | 9000          | 9000          | 9000           | 36000          |
|  |  | Outsourced services of Data Entry Operator @ 4000 per month                    | No.     | 3     | 3   | 3   | 3   | 12          | 4000           | 12000         | 12000         | 12000         | 12000          | 48000          |
|  |  | <b>Sub Total (1.1.1)</b>   |         |       |     |     |     |             |                | <b>846950</b> | <b>903200</b> | <b>959450</b> | <b>1071950</b> | <b>3781550</b> |
|  | (1.1.2) Furniture & Fixture & Office Equipments, Computers, Fax, UPS etc | <b>Furniture &amp; Fixture &amp; Office Equipments,Computers, Fax, UPS etc</b> | lumpsum |       |     |     |     |             |                | 37500         | 37500         | 37500         | 37500          | 150000         |
|  |  | <b>Sub Total (1.1.2)</b>   |         |       |     |     |     |             |                | <b>37500</b>  | <b>37500</b>  | <b>37500</b>  | <b>37500</b>   | <b>150000</b>  |



# BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEViKA)

BPIU : B.KOTHI

Budget For The Financial Year 2009-2010

| Main Budget Head | Sub Head                          | Activity  | Unit      | Units |    |    |    | Total Units | Unit Cost(Rs.) | Total Cost     |                |                |                | Grand Total    |
|------------------|-----------------------------------|---|-----------|-------|----|----|----|-------------|----------------|----------------|----------------|----------------|----------------|----------------|
|                  |                                   |   |           | Q1    | Q2 | Q3 | Q4 |             |                | Q1             | Q2             | Q3             | Q4             |                |
|                  | (1.1.3) Operational expenses BPIU |   |           |       |    |    |    |             |                |                |                |                |                |                |
|                  | 1.1.3.1                           | <b>BPIU Level</b>   |           |       |    |    |    |             |                |                |                |                |                |                |
|                  |                                   | Incremental office rent + Electricity, water etc                                      | per month | 3     | 3  | 3  | 3  | 12          | 6000           | 18000          | 18000          | 18000          | 18000          | 72000          |
|                  |                                   | Cost of Four Wheeler and Fuel Cost @ Rs. 12000/month                                  | per month | 3     | 3  | 3  | 3  | 12          | 15000          | 45000          | 45000          | 45000          | 45000          | 180000         |
|                  |                                   | TA/DA to Block level staff  |           | 3     | 3  | 3  | 3  | 12          | 55500          | 166500         | 166500         | 166500         | 166500         | 666000         |
|                  |                                   | Telephone & Fax   | per month | 3     | 3  | 3  | 3  | 12          | 2500           | 7500           | 7500           | 7500           | 7500           | 30000          |
|                  |                                   | Internet Expenses   | per month | 3     | 3  | 3  | 3  | 12          | 1500           | 4500           | 4500           | 4500           | 4500           | 18000          |
|                  |                                   | Stationery  | lumpsum   | 1     | 1  | 1  | 1  | 4           | 10000          | 10000          | 10000          | 10000          | 10000          | 40000          |
|                  |                                   | Books & Periodicals   |           | 3     | 3  | 3  | 3  | 12          | 500            | 1500           | 1500           | 1500           | 1500           | 6000           |
|                  |                                   | Generator Fuel  | 1         | 3     | 3  | 3  | 3  | 12          | 10000          | 30000          | 30000          | 30000          | 30000          | 120000         |
|                  |                                   | Other Office Expenses   | per month | 3     | 3  | 3  | 3  | 12          | 3000           | 9000           | 9000           | 9000           | 9000           | 36000          |
|                  | 1.1.3.2                           | <b>Operational Expenses - VO</b>  |           |       |    |    |    |             |                |                |                |                |                |                |
|                  |                                   | VO Meetings costs\ GB Meeting   | No.       | 5     | 9  | 4  | 15 | 33          | 10000          | 50000          | 90000          | 40000          | 150000         | 330000         |
|                  |                                   | Quarterly VO planning meeting   | No.       | 2     | 3  | 3  | 3  | 3           | 2000           | 4000           | 6000           | 6000           | 6000           | 22000          |
|                  |                                   | VO Establishment Cost: Dari, Black Board, Chalks, Duster, Mug, Glass, etc (one time)  | No.       | 5     | 9  | 4  | 15 | 33          | 4000           | 20000          | 36000          | 16000          | 60000          | 132000         |
|                  |                                   | Other Expenses  |           | 3     | 3  | 3  | 4  | 13          | 2000           | 6000           | 6000           | 6000           | 8000           | 26000          |
|                  | 1.1.3.3                           | <b>Operational Expenses - BLF</b>   |           |       |    |    |    |             |                |                |                |                |                |                |
|                  |                                   | BLF Meeting Costs   | 1         | 0     | 0  | 0  | 1  | 1           | 4000           |                |                |                | 4000           | 4000           |
|                  |                                   | Quarterly BLF planning meeting  | No.       | 1     | 1  | 1  | 1  | 4           | 4000           | 4000           | 4000           | 4000           | 4000           | 16000          |
|                  |                                   | BLF Establishment Cost: Dari, Black Board, Chalks, Duster, Mug, Glass, etc (one time) | lumpsum   | 0     | 0  | 0  | 1  | 1           | 4000           |                |                |                | 4000           | 4000           |
|                  |                                   | Other Expenses  | lumpsum   | 0     | 0  | 0  | 0  | 0           | 5000           | 1250           | 1250           | 1250           | 1250           | 5000           |
|                  |                                   | <b>Sub Total (1.1.3)</b>  |           |       |    |    |    |             |                | <b>377250</b>  | <b>435250</b>  | <b>365250</b>  | <b>529250</b>  | <b>1707000</b> |
|                  |                                   | <b>Total SC 1.1</b>   |           |       |    |    |    |             |                | <b>1261700</b> | <b>1375950</b> | <b>1362200</b> | <b>1638700</b> | <b>5638550</b> |

# BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEVIKA)

BPIU : B.KOTHI

Budget For The Financial Year 2009-2010

| Main Budget Head                                 | Sub Head                          | Activity  | Unit    | Units |    |    |    | Total Units | Unit Cost(Rs.) | Total Cost   |               |               |               | Grand Total   |
|--|-----------------------------------|---|---------|-------|----|----|----|-------------|----------------|--------------|---------------|---------------|---------------|---------------|
|  |                                   |   |         | Q1    | Q2 | Q3 | Q4 |             |                | Q1           | Q2            | Q3            | Q4            |               |
| SC - 1.2 -Capacity Building and training of CBOs | (1.2.1) Capacity Building of SHGs |   |         |       |    |    |    |             |                |              |               |               |               |               |
|  | 1.2.1.1                           | <b>Training of SHG Members</b>                                  |         |       |    |    |    |             |                |              |               |               |               |               |
|  |                                   | Training to SHG in Module 1                                     | No.     | 70    | 80 | 80 | 50 | 280         | 300            | 21000        | 24000         | 24000         | 15000         | 84000         |
|  |                                   | Training to SHG in Module 2                                     | No.     | 55    | 65 | 60 | 50 | 230         | 300            | 16500        | 19500         | 18000         | 15000         | 69000         |
|  |                                   | Training to SHG in Module 3                                     | No.     | 45    | 50 | 55 | 65 | 215         | 300            | 13500        | 15000         | 16500         | 19500         | 64500         |
|  |                                   | Training to SHG in Module 4                                     | No.     | 40    | 45 | 45 | 55 | 185         | 300            | 12000        | 13500         | 13500         | 16500         | 55500         |
|  |                                   | Other Trainings to SHGs   | lumpsum | 0     | 0  | 0  | 0  | 0           |                | 2500         | 2500          | 2500          | 2500          | 10000         |
|  | 1.2.1.2                           | <b>Exposure Visit</b>   |         |       |    |    |    |             |                |              |               |               |               |               |
|  |                                   | Exposure visit within block                                     | No.     | 0     | 9  | 9  | 9  | 27          | 2625           | 0            | 23625         | 23625         | 23625         | 70875         |
|  |                                   | Exposure visit outside block but within                         | No.     | 0     | 3  | 4  | 7  | 14          | 5250           | 0            | 15750         | 21000         | 36750         | 73500         |
|  |                                   | Exposure visit outside district but within                      | No.     | 0     | 0  | 3  | 4  | 7           | 26250          | 0            | 78750         | 105000        | 183750        | 183750        |
|  |                                   | Other Exposure visit  | No.     | 0     | 0  | 0  | 0  | 0           | 40000          | 10000        | 10000         | 10000         | 10000         | 40000         |
|  |                                   | <b>Sub Total (1.2.1)</b>  |         |       |    |    |    |             |                | <b>75500</b> | <b>123875</b> | <b>207875</b> | <b>243875</b> | <b>651125</b> |
|  | (1.2.2) Capacity Building of Vos  |   |         |       |    |    |    |             |                |              |               |               |               |               |
|  | 1.2.2.1                           | <b>Training to VO Members</b>                                   |         |       |    |    |    |             |                |              |               |               |               |               |
|  |                                   | Training to VO on module-1                                      | unit    | 10    | 7  | 8  | 9  | 34          | 600            | 6000         | 4200          | 4800          | 5400          | 20400         |
|  |                                   | Training to VO on module-2                                      | unit    | 9     | 6  | 5  | 6  | 26          | 600            | 5400         | 3600          | 3000          | 3600          | 15600         |
|  |                                   | Training to Vo on module-3                                      | unit    | 6     | 5  | 4  | 4  | 19          | 600            | 3600         | 3000          | 2400          | 2400          | 11400         |
|  |                                   | Other trainig to VO   | lumsun  | 0     | 0  | 0  | 0  | 0           |                | 2500         | 2500          | 2500          | 2500          | 10000         |
|  | 1.2.2.2                           | <b>Exposure Visit</b>   |         |       |    |    |    |             |                |              |               |               |               |               |
|  |                                   | Exposure visit outside block but within                         | No.     | 8     | 6  | 6  | 10 | 30          | 5250           | 42000        | 31500         | 31500         | 52500         | 157500        |
|  |                                   | Exposure visit outside district but within                      | No.     | 0     | 1  | 2  | 2  | 5           | 26250          | 0            | 26250         | 52500         | 52500         | 131250        |
|  |                                   | Other Exposure visit (VO Sub committees)                        | No.     | 0     | 0  | 0  | 0  | 0           | 20000          | 5000         | 5000          | 5000          | 5000          | 20000         |
|  |                                   | <b>Sub Total (1.2.2)</b>  |         |       |    |    |    |             |                | <b>64500</b> | <b>76050</b>  | <b>101700</b> | <b>123900</b> | <b>366150</b> |
|  | (1.2.3) Capacity Building of BLF  |   |         |       |    |    |    |             |                |              |               |               |               |               |
|  | 1.2.3.1                           | <b>Training to BLF Members</b>                                  |         |       |    |    |    |             |                |              |               |               |               |               |
|  |                                   | Training to BLF on Module 1                                     | unit    | 0     | 0  | 0  | 1  | 1           | 31500          | 0            | 0             | 0             | 31500         | 31500         |
|  |                                   | Training to BLFon Module 2                                      | unit    | 0     | 0  | 0  | 1  | 1           | 31500          | 0            | 0             | 0             | 31500         | 31500         |
|  |                                   | Training to BLFon Module 3                                      | unit    | 0     | 0  | 0  | 1  | 1           | 31500          | 0            | 0             | 0             | 31500         | 31500         |
|  |                                   | Other Training to BLF   | unit    |       |    |    |    |             | 10000          | 2500         | 2500          | 2500          | 2500          | 10000         |
|  | 1.2.3.2                           | <b>Exposure Visit of BLF members</b>                            |         |       |    |    |    |             |                |              |               |               |               |               |
|  |                                   | Exposure visit outside district but within                      | No.     | 0     | 0  | 0  | 1  | 1           | 26250          | 0            | 0             | 0             | 26250         | 26250         |
|  |                                   | Other Exposure visit  | No.     |       |    |    |    |             |                | 2500         | 2500          | 2500          | 2500          | 10000         |
|  |                                   | Solidarity Events like Womens day, republic day celebration etc | No.     |       |    |    |    |             |                | 2500         | 2500          | 2500          | 2500          | 10000         |
|  |                                   | <b>Sub Total (1.2.3)</b>  |         |       |    |    |    |             |                | <b>7500</b>  | <b>7500</b>   | <b>7500</b>   | <b>128250</b> | <b>150750</b> |

# BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEViKA)

BPIU : B.KOTHI

Budget For The Financial Year 2009-2010

| Main Budget Head | Sub Head   | Activity  | Unit | Units |    |    |    | Total Units | Unit Cost(Rs.) | Total Cost     |                |                |                | Grand Total    |
|------------------|--|---|------|-------|----|----|----|-------------|----------------|----------------|----------------|----------------|----------------|----------------|
|                  |  |   |      | Q1    | Q2 | Q3 | Q4 |             |                | Q1             | Q2             | Q3             | Q4             |                |
|                  | (1.2.4) Capacity Building of Community cadre       |   |      |       |    |    |    |             |                |                |                |                |                |                |
|                  | 1.2.4.1  | <b>Training of Community Mobilisers</b>               |      |       |    |    |    |             |                |                |                |                |                |                |
|                  |  | Facilitation & SHG Concept & management               | unit | 1     |    | 1  |    | 2           | 31500          | 31500          | 0              | 31500          | 0              | 63000          |
|                  |  | Book keeping – Transaction sheet                      | unit | 1     |    | 1  |    | 2           | 42000          | 42000          | 0              | 42000          | 0              | 84000          |
|                  |  | Book Keeping – other books of accounts                | unit | 1     |    | 1  |    | 2           | 63000          | 63000          | 0              | 63000          | 0              | 126000         |
|                  |  | Micro Plan  | unit |       | 1  |    | 1  | 2           | 52500          | 0              | 52500          | 0              | 52500          | 105000         |
|                  |  | VO Concept & Management                               | unit | 0     | 1  |    | 1  | 2           | 52500          | 0              | 52500          | 0              | 52500          | 105000         |
|                  |  | MIS   | unit | 0     | 1  |    | 1  | 2           | 31500          | 0              | 31500          | 0              | 31500          | 63000          |
|                  |  | Other training to Community mobilisers (bank account) | No.  |       |    |    |    |             |                | 0              | 0              | 0              | 0              | 0              |
|                  |  | Other Refresher training to CMs/Exposure              | No.  |       |    |    |    |             |                | 0              | 0              | 0              | 0              | 0              |
|                  | 1.2.4.2  | <b>Training to CRPs</b>                               |      |       |    |    |    |             |                | 0              | 0              | 0              | 0              | 0              |
|                  |  | Social mobilization and SHG concept                   | No.  | 1     |    | 1  |    | 2           | 31500          | 31500          | 0              | 31500          | 0              | 63000          |
|                  |  | VO formation  | No.  | 0     | 1  |    | 1  | 2           | 52500          | 0              | 52500          | 0              | 52500          | 105000         |
|                  |  | Microplan   | No.  |       |    | 1  |    | 1           | 63000          | 0              | 0              | 63000          | 0              | 63000          |
|                  | 1.2.4.3  | <b>Training to Book Keepers</b>                       |      |       |    |    |    |             |                |                |                |                |                |                |
|                  |  | Book Keeping and Accountancy                          | No.  |       |    |    | 1  | 1           | 24000          |                |                |                | 24000          | 24000          |
|                  |  | <b>Sub Total (1.2.4)</b>                              |      |       |    |    |    |             |                | <b>168000</b>  | <b>189000</b>  | <b>231000</b>  | <b>213000</b>  | <b>801000</b>  |
|                  | (1.2.5) Review and Workshop of staffs and partners |   |      |       |    |    |    |             |                |                |                |                |                |                |
|                  | 1.2.5.1  | <b>Review</b>   |      |       |    |    |    |             |                |                |                |                |                |                |
|                  |  | Monthly Review and planning meeting of BPIU           | team | 3     | 3  | 3  | 3  | 12          | 1250           | 3750           | 3750           | 3750           | 3750           | 15000          |
|                  |  | Quarterly Review and Planning meeting of BPIU         | team | 1     | 1  | 1  | 1  | 4           | 6000           | 6000           | 6000           | 6000           | 6000           | 24000          |
|                  |  | forthnightly review of CMs                            | team | 6     | 6  | 6  | 6  | 24          | 900            | 5400           | 5400           | 5400           | 5400           | 21600          |
|                  |  | Other review ( LCM Team Meeting)                      | No.  | 3     | 3  | 3  | 3  | 24          | 5000           | 1250           | 1250           | 1250           | 1250           | 5000           |
|                  | 1.2.5.2  | <b>Workshops &amp; Meetings</b>                       |      |       |    |    |    |             |                |                |                |                |                |                |
|                  |  | Workshops & Meetings of staffs/banker/line department | No.  |       |    |    |    |             | 50000          | 25000          |                | 25000          |                | 50000          |
|                  |  | <b>Sub Total (1.2.5)</b>                              |      |       |    |    |    |             |                | <b>41400</b>   | <b>16400</b>   | <b>41400</b>   | <b>16400</b>   | <b>115600</b>  |
|                  |  | <b>Total Component I</b>                              |      |       |    |    |    |             |                | <b>1618600</b> | <b>1788775</b> | <b>1951675</b> | <b>2364125</b> | <b>7723175</b> |

# BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEViKA)

BPIU : B.KOTHI

Budget For The Financial Year 2009-2010

| Main Budget Head                                | Sub Head  | Activity                           | Unit | Units |     |    |     | Total Units | Unit Cost(Rs.) | Total Cost |         |         |         | Grand Total |
|---|---|------------------------------------|------|-------|-----|----|-----|-------------|----------------|------------|---------|---------|---------|-------------|
|   |   |                                    |      | Q1    | Q2  | Q3 | Q4  |             |                | Q1         | Q2      | Q3      | Q4      |             |
| <b>COMPONENT II - Community Investment Fund</b> |   |                                    |      |       |     |    |     |             |                |            |         |         |         |             |
|   | (2.1) ICF - 1st Tranche   | <u>Initial Capitalisation fund</u> |      |       |     |    |     |             |                |            |         |         |         |             |
|   |   | ICF to SHGs                        | No.  | 150   | 120 | 80 | 150 | 500         | 20000          | 3000000    | 2400000 | 1600000 | 3000000 | 10000000    |
|   |   | ICF to SHGs through VO             | No.  |       |     |    |     |             |                |            |         |         |         |             |
|   | (2.2) CIF - 2nd tranche   | <u>2nd tranche to SHGs</u>         |      |       |     |    |     |             |                |            |         |         |         |             |
|   | (2.3) CIF - 3rd -Social Service and service sector, Livelihoods CIF |                                    |      |       |     |    |     |             |                |            |         |         |         |             |
|   | 2.3.1   | Food security                      | 1vo  | 2     | 2   | 4  | 2   | 10          | 75000          | 150000     | 150000  | 300000  | 150000  | 750000      |
|   | 2.3.2   | HRF                                | 1vo  |       |     |    |     |             |                |            |         |         |         |             |
|   | 2.3.3   | Other Social Action                | No.  |       |     |    |     |             |                |            |         |         |         |             |
|   | 2.3.4   | Livelihood CIF                     | No.  |       |     |    |     |             |                |            |         |         |         |             |
|   | 2.3.5   | Service Sector CIF                 | No.  |       |     |    |     |             |                |            |         |         |         |             |
|   |   | <b>Total Component II</b>          |      |       |     |    |     |             |                | 3150000    | 2550000 | 1900000 | 3150000 | 10750000    |
|   |   | <b>Grand total I &amp; II</b>      |      |       |     |    |     |             |                | 4768600    | 4338775 | 3851675 | 5514125 | 18473175    |

**BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEVIKA)  
BPIU HARNAUT**

**Budget For The Financial Year 2009-2010**

| Main Budget Head                           | Sub Head   | Activity  | Unit      | Units |     |     |     | Total Units | Unit Cost(Rs.) | Total Cost     |                |                |                | Grand Total    |
|--|--|---|-----------|-------|-----|-----|-----|-------------|----------------|----------------|----------------|----------------|----------------|----------------|
|  |  |   |           | Q1    | Q2  | Q3  | Q4  |             |                | Q1             | Q2             | Q3             | Q4             |                |
| <b>COMPONENT I - Community Institution</b> |  |   |           |       |     |     |     |             |                |                |                |                |                |                |
| SC 1.1 - Formation and Development of CBOs | (1.1.1) Salary, remuneration and honorarium                              |   |           |       |     |     |     |             |                |                |                |                |                |                |
|  | 1.1.1.1  | <b>Remuneration to Project Staffs</b>   |           |       |     |     |     |             |                |                |                |                |                |                |
|  |  | BPM Remuneration  | 1         | 3     | 3   | 3   | 3   | 12          | 17500          | 52500          | 52500          | 52500          | 52500          | 210000         |
|  |  | AC Remuneration   | 3         | 9     | 9   | 9   | 9   | 36          | 12200          | 109800         | 109800         | 109800         | 109800         | 439200         |
|  |  | Accountant Remuneration   | 1         | 3     | 3   | 3   | 3   | 12          | 12200          | 36600          | 36600          | 36600          | 36600          | 146400         |
|  |  | Remuneration to Community Coordinators  | 15        | 45    | 45  | 45  | 45  | 180         | 9600           | 432000         | 432000         | 432000         | 432000         | 1728000        |
|  |  | Office Assistant Remuneration   | 1         | 3     | 3   | 3   | 3   | 12          | 9600           | 28800          | 28800          | 28800          | 28800          | 115200         |
|  | 1.1.1.2  | <b>Honorarium to Community staffs</b>   |           |       |     |     |     |             |                |                |                |                |                |                |
|  |  | Honorarium to CM  | person    | 132   | 165 | 210 | 240 | 747         | 1250           | 165000         | 206250         | 262500         | 300000         | 933750         |
|  |  | Honorarium to book keeper   | person/vo | 51    | 72  | 102 | 132 | 357         | 1500           | 76500          | 108000         | 153000         | 198000         | 535500         |
|  |  | Honorarium to Internal Community Resource Persons                               | person    | 45    | 45  | 45  | 45  | 180         | 3000           | 135000         | 135000         | 135000         | 135000         | 540000         |
|  |  | Honorarium to Skilled Extension Worker  | Lumpsum   |       |     |     |     |             | 50000          | 12500          | 12500          | 12500          | 12500          | 50000          |
|  |  | Honorarium to Village Resource Persons  | Lumpsum   |       |     |     |     |             | 50000          | 12500          | 12500          | 12500          | 12500          | 50000          |
|  |  | Honorarium to Trainers  | Lumpsum   |       |     |     |     |             | 50000          | 12500          | 12500          | 12500          | 12500          | 50000          |
|  |  | Honorarium to Others  | Lumpsum   |       |     |     |     |             | 25000          | 6250           | 6250           | 6250           | 6250           | 25000          |
|  | 1.1.1.3  | <b>Outsource srVICES</b>  |           |       |     |     |     |             |                |                |                |                |                |                |
|  |  | Outsourced services of Guard Cum Peon @ 3000 per month                          | person    | 3     | 3   | 3   | 3   | 12          | 3000           | 9000           | 9000           | 9000           | 9000           | 36000          |
|  |  | Outsourced services of Data Entry Operator @ 4000 per month                     | No.       | 3     | 3   | 3   | 3   | 12          | 4000           | 12000          | 12000          | 12000          | 12000          | 48000          |
|  |  | <b>Sub Total (1.1.1)</b>  |           |       |     |     |     |             |                | <b>1100950</b> | <b>1173700</b> | <b>1274950</b> | <b>1357450</b> | <b>4907050</b> |
|  | (1.1.2) Furniture & Fixture & Office Equipments, Computers, Fax, UPS etc | <b>Furniture &amp; Fixture &amp; Office Equipments, Computers, Fax, UPS etc</b> | Lumpsum   |       |     |     |     |             |                | 37500          | 37500          | 37500          | 37500          | 150000         |
|  |  | <b>Sub Total (1.1.2)</b>  |           |       |     |     |     |             |                | <b>37500</b>   | <b>37500</b>   | <b>37500</b>   | <b>37500</b>   | <b>150000</b>  |

**BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEVIKA)  
BPIU HARNAUT**

**Budget For The Financial Year 2009-2010**

| Main Budget Head  | Sub Head                                 | Activity  | Unit                     | Units |    |    |    |      | Total Units    | Unit Cost(Rs.) | Total Cost     |                |                |               | Grand Total |
|---|--|---|--------------------------|-------|----|----|----|------|----------------|----------------|----------------|----------------|----------------|---------------|-------------|
|   |  |   |                          | Q1    | Q2 | Q3 | Q4 | Q1   |                |                | Q2             | Q3             | Q4             |               |             |
|   | <b>(1.1.3) Operational expenses BPIU</b> |   |                          |       |    |    |    |      |                |                |                |                |                |               |             |
|   | <b>1.1.3.1</b>                           | <b>BPIU Level</b>   |                          |       |    |    |    |      |                |                |                |                |                |               |             |
|   |  | Incremental office rent + Electricity, water etc                                      | per month                | 3     | 3  | 3  | 3  | 12   | 6000           | 18000          | 18000          | 18000          | 18000          | 72000         |             |
|   |  | Cost of Four Wheeler and Fuel Cost @ Rs. 15000/month                                  | per month                | 3     | 3  | 3  | 3  | 12   | 15000          | 45000          | 45000          | 45000          | 45000          | 180000        |             |
|   |  | TA/DA to Block level staff  | per month                | 3     | 3  | 3  | 3  | 12   | 55500          | 166500         | 166500         | 166500         | 166500         | 666000        |             |
|   |  | Telephone & Fax   | per month                | 3     | 3  | 3  | 3  | 12   | 2500           | 7500           | 7500           | 7500           | 7500           | 30000         |             |
|   |  | Internet Expenses   | per month                | 3     | 3  | 3  | 3  | 12   | 1500           | 4500           | 4500           | 4500           | 4500           | 18000         |             |
|   |  | Stationery  | per month                | 3     | 3  | 3  | 3  | 12   | 10000          | 30000          | 30000          | 30000          | 30000          | 120000        |             |
|   |  | Books & periodicals   | per month                | 3     | 3  | 3  | 3  | 12   | 500            | 1500           | 1500           | 1500           | 1500           | 6000          |             |
|   |  | Generator Fuel  | per month                | 1     | 1  | 1  | 1  | 4    | 10000          | 10000          | 10000          | 10000          | 10000          | 40000         |             |
|   |  | office maintenance  | per month                | 3     | 3  | 3  | 3  | 12   | 2000           | 6000           | 6000           | 6000           | 6000           | 24000         |             |
|   | Other Office Expenses                    | per month   | 3                        | 3     | 3  | 3  | 12 | 3000 | 9000           | 9000           | 9000           | 9000           | 36000          |               |             |
|   | <b>1.1.3.2</b>                           | <b>Operational Expenses - VO</b>  |                          |       |    |    |    |      |                |                |                |                |                |               |             |
|   |  | VO General Body Meetings costs  | one/year                 | 4     | 2  | 2  | 3  | 11   | 10000          | 40000          | 20000          | 20000          | 30000          | 110000        |             |
|   |  | Quarterly VO planning meeting   | Qrt                      | 6     | 9  | 14 | 19 | 48   | 2000           | 12000          | 18000          | 28000          | 38000          | 96000         |             |
|   |  | VO Establishment Cost: Dari, Black Board, Chalks, Duster, Mug, Glass, etc (one time)  | vo                       | 21    | 10 | 15 | 15 | 61   | 4000           | 84000          | 40000          | 60000          | 60000          | 244000        |             |
|   |  | other maintenance cost  | 40% of all vo            | 8     | 5  | 6  | 6  | 25   | 2000           | 16000          | 10000          | 12000          | 12000          | 50000         |             |
|   | <b>1.1.3.3</b>                           | <b>Operational Expenses - BLF</b>   |                          |       |    |    |    |      |                |                |                |                |                |               |             |
|   |  | BLF Meeting Costs   | person                   | 3     | 6  | 6  | 9  | 24   | 4000           | 12000          | 24000          | 24000          | 36000          | 96000         |             |
|   |  | BLF Establishment Cost: Dari, Black Board, Chalks, Duster, Mug, Glass, etc (one time) | per BLF                  | 1     | 1  |    | 1  | 3    | 4000           | 4000           | 4000           | 0              | 4000           | 12000         |             |
|   |  | Other Expenses  | lumsump                  |       |    |    |    |      | 15000          | 3750           | 3750           | 3750           | 3750           | 15000         |             |
|   |  | Blf rental cost   | BLf                      | 3     | 6  | 6  | 9  | 24   | 500            | 1500           | 3000           | 3000           | 4500           | 12000         |             |
|   |  | <b>Sub Total (1.1.3)</b>  |                          |       |    |    |    |      | <b>471250</b>  | <b>420750</b>  | <b>448750</b>  | <b>486250</b>  | <b>1827000</b> |               |             |
|   |  | <b>Total SC 1.1</b>   |                          |       |    |    |    |      | <b>1609700</b> | <b>1631950</b> | <b>1761200</b> | <b>1881200</b> | <b>6884050</b> |               |             |
| <b>SC - 1.2 -Capacity Building and training of CBOs</b> | <b>(1.2.1) Capacity Building of SHGs</b> |   |                          |       |    |    |    |      |                |                |                |                |                |               |             |
|   |  | <b>Training of SHG Members</b>  |                          |       |    |    |    |      |                |                |                |                |                |               |             |
|   |  | Training to SHG in Module 1   | person                   | 60    | 50 | 35 | 20 | 165  | 300            | 18000          | 15000          | 10500          | 6000           | 49500         |             |
|   |  | Training to SHG in Module 2   | person                   | 60    | 50 | 35 | 20 | 165  | 300            | 18000          | 15000          | 10500          | 6000           | 49500         |             |
|   |  | Training to SHG in Module 3   | person                   | 60    | 50 | 35 | 20 | 165  | 300            | 18000          | 15000          | 10500          | 6000           | 49500         |             |
|   |  | Training to SHG in Module 4   | person                   | 60    | 50 | 35 | 20 | 165  | 300            | 18000          | 15000          | 10500          | 6000           | 49500         |             |
|   |  | <b>Exposure Visit</b>   |                          |       |    |    |    |      |                |                |                |                |                |               |             |
|   |  | Exposure visit within block   | SHG                      | 10    | 10 | 10 | 10 | 40   | 2625           | 26250          | 26250          | 26250          | 26250          | 105000        |             |
|   |  | Other Exposure visit  | Lumpsum                  |       |    |    |    |      | 20000          | 5000           | 5000           | 5000           | 5000           | 20000         |             |
|   |  |   | <b>Sub Total (1.2.1)</b> |       |    |    |    |      |                | <b>103250</b>  | <b>91250</b>   | <b>73250</b>   | <b>55250</b>   | <b>323000</b> |             |

**BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEVIKA)**  
**BPIU HARNAUT**

**Budget For The Financial Year 2009-2010**

| Main Budget Head | Sub Head                                     | Activity  | Unit    | Units |    |    |    |    | Total Units | Unit Cost(Rs.) | Total Cost    |              |               |               | Grand Total |
|------------------|--|---|---------|-------|----|----|----|----|-------------|----------------|---------------|--------------|---------------|---------------|-------------|
|                  |  |   |         | Q1    | Q2 | Q3 | Q4 | Q1 |             |                | Q2            | Q3           | Q4            |               |             |
|                  | (1.2.2) Capacity Building of Vos             |   |         |       |    |    |    |    |             |                |               |              |               |               |             |
|                  | 1.2.2.1                                      | <b>Training to VO Members</b>                                   |         |       |    |    |    |    |             |                |               |              |               |               |             |
|                  |  | Training to VO on Module 1                                      | VO      | 10    | 10 | 15 | 15 | 50 | 600         | 6000           | 6000          | 9000         | 9000          | 30000         |             |
|                  |  | Training to VO on Module 2                                      | VO      | 10    | 10 | 10 | 15 | 45 | 600         | 6000           | 6000          | 6000         | 9000          | 27000         |             |
|                  |  | Training to VO on Module 3                                      | VO      | 10    | 10 | 10 | 15 | 45 | 600         | 6000           | 6000          | 6000         | 9000          | 27000         |             |
|                  |  | Other Training to Vos   | Lumpsum | 0     | 0  | 0  | 0  | 0  | 0           | 2500           | 2500          | 2500         | 2500          | 10000         |             |
|                  | 1.2.2.2                                      | <b>Exposure Visit</b>   |         |       |    |    |    |    |             |                |               |              |               |               |             |
|                  |  | Exposure visit within block                                     | VO      | 2     | 1  | 1  | 2  | 6  | 2625        | 5250           | 2625          | 2625         | 5250          | 15750         |             |
|                  |  | Exposure visit outside block but within district                | VO      |       |    |    |    |    |             |                |               |              |               |               |             |
|                  |  | Exposure visit outside district but within state                | VO      |       | 1  | 1  | 2  | 4  | 26250       | 0              | 26250         | 26250        | 52500         | 105000        |             |
|                  |  | Other Exposure visit  | Lumpsum |       |    |    |    |    | 20000       | 5000           | 5000          | 5000         | 5000          | 20000         |             |
|                  |  | Solidarity Events like Womens day, republic day celebration etc | Lumpsum |       |    |    |    |    | 50000       | 12500          | 12500         | 12500        | 12500         | 50000         |             |
|                  |  | <b>Sub Total (1.2.2)</b>  |         |       |    |    |    |    |             | <b>43250</b>   | <b>66875</b>  | <b>69875</b> | <b>104750</b> | <b>284750</b> |             |
|                  | (1.2.3) Capacity Building of BLF             |   |         |       |    |    |    |    |             |                |               |              |               |               |             |
|                  | 1.2.3.1                                      | <b>Training to BLF Members</b>                                  |         |       |    |    |    |    |             |                |               |              |               |               |             |
|                  |  | Training to BLF on Module 1                                     | BLF     | 1     | 1  | 0  | 1  | 3  | 31500       | 31500          | 31500         | 0            | 31500         | 94500         |             |
|                  |  | Training to BLFon Module 2                                      | BLF     | 1     | 1  | 0  | 1  | 3  | 31500       | 31500          | 31500         | 0            | 31500         | 94500         |             |
|                  |  | Training to BLFon Module 3                                      | BLF     | 1     | 1  | 0  | 1  | 3  | 31500       | 31500          | 31500         | 0            | 31500         | 94500         |             |
|                  |  | Other Training to BLF   | Lumpsum |       |    |    |    |    | 10000       | 2500           | 2500          | 2500         | 2500          | 10000         |             |
|                  | 1.2.3.2                                      | <b>Exposure Visit of BLF members</b>                            |         |       |    |    |    |    |             |                |               |              |               |               |             |
|                  |  | Exposure visit outside district but within state                | BLF     | 0     | 1  | 0  | 1  | 2  | 26250       | 0              | 26250         | 0            | 26250         | 52500         |             |
|                  |  | Other Exposure visit  | lumpsum |       |    |    |    |    | 20000       | 5000           | 5000          | 5000         | 5000          | 20000         |             |
|                  |  | Solidarity Events like Womens day, republic day celebration etc | lumpsum |       |    |    |    |    | 50000       | 12500          | 12500         | 12500        | 12500         | 50000         |             |
|                  |  | Balwadi Centre  | lumpsum |       |    |    |    |    | 15000       | 3750           | 3750          | 3750         | 3750          | 15000         |             |
|                  |  | <b>Sub Total (1.2.3)</b>  |         |       |    |    |    |    |             | <b>118250</b>  | <b>144500</b> | <b>23750</b> | <b>144500</b> | <b>431000</b> |             |
|                  | (1.2.4) Capacity Building of Community cadre |   |         |       |    |    |    |    |             |                |               |              |               |               |             |
|                  | 1.2.4.1                                      | <b>Training of Community Mobilisors</b>                         |         |       |    |    |    |    |             |                |               |              |               |               |             |
|                  |  | Facilitation & SHG Concept & management                         | Batch   | 1     | 0  | 1  | 0  | 2  | 36750       | 36750          | 0             | 36750        | 0             | 73500         |             |
|                  |  | Book keeping – Transaction sheet                                | Batch   | 1     | 1  | 1  | 1  | 4  | 49000       | 49000          | 49000         | 49000        | 49000         | 196000        |             |
|                  |  | Book Keeping – other books of accounts                          | Batch   | 2     | 1  | 2  | 1  | 6  | 73500       | 147000         | 73500         | 147000       | 73500         | 441000        |             |
|                  |  | Micro Plan  | Batch   | 1     | 0  | 0  | 1  | 2  | 61250       | 61250          | 0             | 0            | 61250         | 122500        |             |
|                  |  | VO Concept & Management   | Batch   | 1     | 0  | 0  | 1  | 2  | 61250       | 61250          | 0             | 0            | 61250         | 122500        |             |
|                  |  | MIS   | Batch   | 1     | 0  | 1  | 0  | 2  | 36750       | 36750          | 0             | 36750        | 0             | 73500         |             |
|                  |  | Other Refresher training to CMs                                 | Lumpsum |       |    |    |    |    | 60000       | 15000          | 15000         | 15000        | 15000         | 60000         |             |

# BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEVIKA)

## BPIU HARNAUT

### Budget For The Financial Year 2009-2010

| Main Budget Head                                | Sub Head  | Activity   | Unit    | Units |    |    |    |     | Total Units | Unit Cost(Rs.) | Total Cost |         |         |          | Grand Total |
|---|---|--|---------|-------|----|----|----|-----|-------------|----------------|------------|---------|---------|----------|-------------|
|   |   |  |         | Q1    | Q2 | Q3 | Q4 | Q1  |             |                | Q2         | Q3      | Q4      |          |             |
|   | 1.2.4.2   | <b>Training to CRPs</b>                              |         |       |    |    |    |     |             |                |            |         |         |          |             |
|   |   | Social mobilization and SHG concept                  | Batch   | 1     | 0  | 1  | 0  | 2   | 31500       | 31500          | 0          | 31500   | 0       | 63000    |             |
|   |   | VO formation   | Batch   | 0     | 0  | 1  | 0  | 1   | 52500       | 0              | 0          | 52500   | 0       | 52500    |             |
|   |   | Microplan  | Batch   | 1     | 0  | 0  | 1  | 2   | 63000       | 63000          | 0          | 0       | 63000   | 126000   |             |
|   |   | Other Training to CRPs                               | Lumpsum |       |    |    |    |     | 30000       | 7500           | 7500       | 7500    | 7500    | 30000    |             |
|   | 1.2.4.3   | <b>Training to Book Keepers</b>                      |         |       |    |    |    |     |             |                |            |         |         |          |             |
|   |   | Book Keeping and transaction sheet                   | Batch   |       | 1  |    | 1  | 2   | 24000       | 0              | 24000      | 0       | 24000   | 48000    |             |
|   |   | Book Keeping – other books of accounts               | Batch   |       | 1  |    | 1  | 2   | 36000       | 0              | 36000      | 0       | 36000   | 72000    |             |
|   |   | Vo Book of account                                   | Batch   |       |    |    | 1  | 1   | 30000       | 0              | 0          | 30000   | 0       | 30000    |             |
|   |   | Other training to Book Keepers                       | Lumpsum |       |    |    |    |     |             | 7500           | 7500       | 7500    | 7500    | 30000    |             |
|   |   | <b>Sub Total (1.2.4)</b>                             |         |       |    |    |    |     |             | 516500         | 212500     | 413500  | 398000  | 1540500  |             |
|   | <b>(1.2.5) Review and Workshop of staffs and partners</b>           |  |         |       |    |    |    |     |             |                |            |         |         |          |             |
|   | 1.2.5.1   | <b>Review</b>  |         |       |    |    |    |     |             |                |            |         |         |          |             |
|   |   | Monthly Review and planning meeting of BPIU          | Batch   | 3     | 3  | 3  | 3  | 12  | 1250        | 3750           | 3750       | 3750    | 3750    | 15000    |             |
|   |   | Quartely Review & Planning meeting (2 days)          | Batch   | 1     | 1  | 1  | 1  | 4   | 6000        | 6000           | 6000       | 6000    | 6000    | 24000    |             |
|   |   | Loan Comitty meeting                                 | Batch   | 3     | 3  | 3  | 3  | 12  | 1250        | 3750           | 3750       | 3750    | 3750    | 15000    |             |
|   |   | Fortnightly Review of CMs(cluster level)             | Batch   | 4     | 6  | 6  | 6  | 22  | 900         | 3600           | 5400       | 5400    | 5400    | 19800    |             |
|   |   | Fortnightly Review of CRPs(cluster level)            |         | 2     | 3  | 3  | 3  | 9   | 750         | 1500           | 2250       | 2250    | 2250    | 8250     |             |
|   |   | Fortnightly Review of BKs(cluster level)             |         | 2     | 6  | 6  | 6  | 20  | 750         | 1500           | 4500       | 4500    | 4500    | 15000    |             |
|   | 1.2.5.2   | <b>Workshops &amp; Meetings</b>                      |         |       |    |    |    |     |             |                |            |         |         |          |             |
|   |   | Workshops & Meetings with Line departments & Bankers | Lumpsum |       |    |    |    |     |             | 50000          | 0          | 25000   | 0       | 25000    | 50000       |
|   | 1.2.5.3   | <b>Exposure visits</b>                               |         |       |    |    |    |     |             |                |            |         |         |          |             |
|   |   | Exposure Visit of Bankers within Block               | lumsum  |       |    |    |    |     |             | 10000          | 2500       | 2500    | 2500    | 2500     | 10000       |
|   |   | <b>Sub Total (1.2.5)</b>                             |         |       |    |    |    |     |             | 22600          | 53150      | 28150   | 53150   | 157050   |             |
|   |   | <b>Total Component I</b>                             |         |       |    |    |    |     |             | 2413550        | 2200225    | 2369725 | 2636850 | 9620350  |             |
| <b>COMPONENT II - Community Investment Fund</b> |   |  |         |       |    |    |    |     |             |                |            |         |         |          |             |
|   | (2.1) ICF - 1st Tranche   | <b>Initial Capitalisation fund</b>                   |         |       |    |    |    |     |             |                |            |         |         |          |             |
|   |   | ICF to SHGs  | SHG     | 82    | 83 | 82 | 53 | 300 | 25000       | 2050000        | 2075000    | 2050000 | 1325000 | 7500000  |             |
|   |   | ICF to SHGs through VO(1st tranche)                  | SHG     | 25    | 25 | 25 | 25 | 100 | 25000       | 625000         | 625000     | 625000  | 625000  | 2500000  |             |
|   | (2.2) CIF - 2nd tranche   | <b>2nd tranche to SHGs through VO</b>                | SHG     | 25    | 25 | 25 | 25 | 100 | 40000       | 1000000        | 1000000    | 1000000 | 1000000 | 4000000  |             |
|   | (2.3) CIF - 3rd -Social Service and service sector, Livelihoods CIF |  |         |       |    |    |    |     |             |                |            |         |         |          |             |
|   | 2.3.1   | Food security  |         | 5     | 20 | 0  | 5  | 30  | 100000      | 500000         | 2000000    | 0       | 500000  | 3000000  |             |
|   | 2.3.2   | HRF  |         | 10    | 20 | 10 | 20 | 60  | 50000       | 500000         | 1000000    | 500000  | 1000000 | 3000000  |             |
|   | 2.3.3   | Other Social Action                                  |         |       |    |    |    |     | 100000      |                | 50000      |         | 50000   | 100000   |             |
|   | 2.3.4   | Livelihood CIF                                       |         |       |    |    |    |     | 300000      | 150000         |            | 150000  |         | 300000   |             |
|   | 2.3.5   | Service Sector CIF                                   |         | 5     | 5  | 5  | 5  |     | 3000        | 15000          | 15000      | 15000   | 15000   | 60000    |             |
|   |   | <b>Total Component II</b>                            |         |       |    |    |    |     |             | 4840000        | 6765000    | 4340000 | 4515000 | 20460000 |             |
|   |   | <b>GRAND TOTAL (COMPONENT I &amp; II)</b>            |         |       |    |    |    |     |             | 7253550        | 8965225    | 6709725 | 7151850 | 30080350 |             |



## BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEVIKA)

**BPIU : SARMERA (NALANDA)**

**Budget For The Financial Year 2009-2010**

| Main Budget Head                           | Sub Head   | Activity  | Units   |    |    |     |     | Total Units | Unit Cost(Rs.) | Total Cost |         |         |         | Grand Total |
|--|--|---|---------|----|----|-----|-----|-------------|----------------|------------|---------|---------|---------|-------------|
|  |  |   | Unit    | Q1 | Q2 | Q3  | Q4  |             |                | Q1         | Q2      | Q3      | Q4      |             |
|  |  | <b>COMPONENT I - Community Institution Development</b>                          |         |    |    |     |     |             |                |            |         |         |         |             |
| SC 1.1 - Formation and Development of CBOs | (1.1.1) Salary, remuneration and honorarium                              |   |         |    |    |     |     |             |                |            |         |         |         |             |
|  |  | <b>Remuneration to Project Staffs</b>   |         |    |    |     |     |             |                |            |         |         |         |             |
|  | 1.1.1.1  | BPM Remuneration  | 1       | 3  | 3  | 3   | 3   | 12          | 17,500         | 52500      | 52500   | 52500   | 52500   | 210000      |
|  |  | AC Remuneration   | 3       | 9  | 9  | 9   | 9   | 36          | 12,200         | 109800     | 109800  | 109800  | 109800  | 439200      |
|  |  | Accountant Remuneration   | 1       | 3  | 3  | 3   | 3   | 12          | 12,200         | 36600      | 36600   | 36600   | 36600   | 146400      |
|  |  | Remuneration to Community Coordinators  | 15      | 45 | 45 | 45  | 45  | 180         | 9,600          | 432000     | 432000  | 432000  | 432000  | 1728000     |
|  |  | Office Assistant Remuneration   | 1       |    | 3  | 3   | 3   | 9           | 9,600          | 0          | 28800   | 28800   | 28800   | 86400       |
|  | 1.1.1.2  | <b>Honorarium to Community staffs</b>   |         | 0  | 0  | 0   | 0   | 0           | 0              | 0          | 0       | 0       | 0       | 0           |
|  |  | Honorarium to CM  | Person  | 31 | 41 | 51  | 61  | 184         | 1,250          | 38750      | 51250   | 63750   | 76250   | 230000      |
|  |  | Honorarium to Book Keeper   |         |    | 41 | 51  | 61  | 153         | 1,500          | 0          | 61500   | 76500   | 91500   | 229500      |
|  |  | Honorarium to Internal Community Resource Persons                               | 20      | 30 | 60 | 100 | 100 | 290         | 3,000          | 90000      | 180000  | 300000  | 300000  | 870000      |
|  |  | Honorarium to Skilled Extension Worker  |         |    |    |     |     |             | 50,000         | 12500      | 12500   | 12500   | 12500   | 50000       |
|  |  | Honorarium to Village Resource Persons  | No.     |    |    |     |     |             | 50,000         | 12500      | 12500   | 12500   | 12500   | 50000       |
|  |  | Honorarium to Trainers  | No.     |    |    |     |     |             | 50,000         | 12500      | 12500   | 12500   | 12500   | 50000       |
|  | 1.1.1.3  | Honorarium to Others  | Lumpsum |    |    |     |     |             | 50,000         | 12500      | 12500   | 12500   | 12500   | 50000       |
|  |  | <b>Outsource srVICES</b>  | No.     |    |    |     |     |             |                |            |         |         |         | 0           |
|  |  | Outsourced serices of Guard Cum Peon @ 3000 per month                           | 1       | 3  | 3  | 3   | 3   | 12          | 3,000          | 9000       | 9000    | 9000    | 9000    | 36000       |
|  |  | Outsourced services of Data Entry Operator @ 4000 per month                     | 1       | 3  | 3  | 3   | 3   | 12          | 4,000          | 12000      | 12000   | 12000   | 12000   | 48000       |
|  |  | <b>Sub Total (1.1.1)</b>  |         |    |    |     |     |             |                | 830650     | 1023450 | 1170950 | 1198450 | 4223500     |
|  | (1.1.2) Furniture & Fixture & Office Equipments, Computers, Fax, UPS etc | <b>Furniture &amp; Fixture &amp; Office Equipments, Computers, Fax, UPS etc</b> | Lumpsum |    |    |     |     |             | 150,000        | 37500      | 37500   | 37500   | 37500   | 150000      |
|  |  | <b>Sub Total (1.1.2)</b>  |         |    |    |     |     |             | 150,000        | 37500      | 37500   | 37500   | 37500   | 150000      |

## BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEViKA)

**BPIU : SARMERA (NALANDA)**

**Budget For The Financial Year 2009-2010**

| Main Budget Head   | Sub Head                                 | Activity  | Unit      | Units |    |    |    | Total Units | Unit Cost(Rs.) | Total Cost     |                |                |                | Grand Total    |
|--|--|---|-----------|-------|----|----|----|-------------|----------------|----------------|----------------|----------------|----------------|----------------|
|  |  |   |           | Q1    | Q2 | Q3 | Q4 |             |                | Q1             | Q2             | Q3             | Q4             |                |
|  | <b>(1.1.3) Operational expenses BPIU</b> |   |           |       |    |    |    |             |                |                |                |                |                |                |
|  | <b>1.1.3.1</b>                           | <b>BPIU Level</b>   |           |       |    |    |    |             |                |                |                |                |                |                |
|  |  | Incremental office rent + Electricity, water etc                                      | 1         | 3     | 3  | 3  | 3  | 12          | 6,000          | 18000          | 18000          | 18000          | 18000          | 72000          |
|  |  | Cost of Four Wheeler and Fuel Cost @ Rs. 15000/month                                  | per month | 3     | 3  | 3  | 3  | 12          | 15,000         | 45000          | 45000          | 45000          | 45000          | 180000         |
|  |  | TA/DA to Block level staff  | per month | 3     | 3  | 3  | 3  | 12          | 55,500         | 166500         | 166500         | 166500         | 166500         | 666000         |
|  |  | Telephone & Fax   | 1         | 3     | 3  | 3  | 3  | 12          | 2,500          | 7500           | 7500           | 7500           | 7500           | 30000          |
|  |  | Internet Expenses   | 1         | 3     | 3  | 3  | 3  | 12          | 1,500          | 4500           | 4500           | 4500           | 4500           | 18000          |
|  |  | Stationery  | P.A       | 1     | 1  | 1  | 1  | 4           | 10,000         | 10000          | 10000          | 10000          | 10000          | 40000          |
|  |  | News paper & periodicals  |           | 3     | 3  | 3  | 3  | 12          | 500            | 1500           | 1500           | 1500           | 1500           | 6000           |
|  |  | Generator With Fuel   | per month | 3     | 3  | 3  | 3  | 12          | 10,000         | 30000          | 30000          | 30000          | 30000          | 120000         |
|  |  | Office maintenance Expences   |           | 3     | 3  | 3  | 3  | 12          | 2,000          | 6000           | 6000           | 6000           | 6000           | 24000          |
|  | Other Office Expenses                    | per month   | 3         | 3     | 3  | 3  | 12 | 3,000       | 9000           | 9000           | 9000           | 9000           | 36000          |                |
|  | <b>1.1.3.2</b>                           | <b>Operational Expenses - VO</b>  |           |       |    |    |    |             |                |                |                |                |                |                |
|  |  | VO Meetings costs   | one/year  | 0     | 0  | 4  | 4  | 8           | 10,000         | 0              | 0              | 40000          | 40000          | 80000          |
|  |  | VO Quaterly planning meeting  | VO        | 14    | 24 | 34 | 45 | 117         | 2,000          | 28000          | 48000          | 68000          | 90000          | 234000         |
|  |  | VO Establishment Cost: Dari, Black Board, Chalks, Duster, Mug, Glass, etc (one time)  | VO        | 14    | 10 | 10 | 11 | 45          | 4,000          | 56000          | 40000          | 40000          | 44000          | 180000         |
|  |  | Other Expenses  | Lumpsum   | 3     | 3  | 3  | 5  | 14          | 2,000          | 6000           | 6000           | 6000           | 10000          | 28000          |
|  | <b>1.1.3.3</b>                           | <b>Operational Expenses - BLF</b>   |           |       |    |    |    |             |                |                |                |                |                |                |
|  |  | BLF Meeting Costs   | Lumpsum   | 0     | 2  | 4  | 6  | 12          | 4,000          | 0              | 8000           | 16000          | 24000          | 48000          |
|  |  | BLF Establishment Cost: Dari, Black Board, Chalks, Duster, Mug, Glass, etc (one time) | Lumpsum   |       | 1  | 1  | 1  | 3           | 4,000          | 0              | 4000           | 4000           | 4000           | 12000          |
|  |  | Other Expenses  | Lumpsum   |       |    |    |    |             |                | 2500           | 2500           | 2500           | 2500           | 10000          |
|  |  | BLF Office Rent   | Lumpsum   | 0     | 2  | 4  | 6  | 12          | 500            | 0              | 1000           | 2000           | 3000           | 6000           |
|  |  | <b>Sub Total (1.1.3)</b>  |           |       |    |    |    |             |                | <b>390500</b>  | <b>407500</b>  | <b>476500</b>  | <b>515500</b>  | <b>1790000</b> |
|  |  | <b>TOTAL SC 1.1</b>   |           |       |    |    |    |             |                | <b>1258650</b> | <b>1468450</b> | <b>1684950</b> | <b>1751450</b> | <b>6163500</b> |
| <b>SC - 1.2 - Capacity Building and training of CBOs</b> | <b>(1.2.1) Capacity Building of SHGs</b> |   |           |       |    |    |    |             |                |                |                |                |                |                |
|  | <b>1.2.1.1</b>                           | <b>Training of SHG Members</b>  |           |       |    |    |    |             |                |                |                |                |                |                |
|  |  | Training to SHG in Module 1   | SHG       | 50    | 43 | 40 | 36 | 170         | 300            | 15000          | 12900          | 12000          | 10800          | 50700          |
|  |  | Training to SHG in Module 2   | SHG       | 50    | 60 | 40 | 36 | 187         | 300            | 15000          | 18000          | 12000          | 10800          | 55800          |
|  |  | Training to SHG in Module 3   | SHG       | 50    | 60 | 40 | 37 | 187         | 300            | 15000          | 18000          | 12000          | 11100          | 56100          |
|  |  | Training to SHG in Module 4   | SHG       | 50    | 43 | 36 | 37 | 167         | 300            | 15000          | 12900          | 10800          | 11100          | 49800          |
|  | <b>1.2.1.2</b>                           | <b>Exposure Visit</b>   |           |       |    |    |    |             |                |                |                |                |                |                |
|  |  | Exposure visit within block   | SHG       | 20    | 10 | 20 | 10 | 60          | 2,625          | 52500          | 26250          | 52500          | 26250          | 157500         |
|  |  | Exposure visit outside block but within district                                      | No.       | 10    | 10 | 10 | 10 | 40          | 5,250          | 52500          | 52500          | 52500          | 52500          | 210000         |
|  |  | Exposure visit outside district but within state                                      | No.       | 5     | 2  | 3  | 2  | 12          | 26,250         | 131250         | 52500          | 78750          | 52500          | 315000         |
|  |  | Other Exposure visit  | Lumpsum   | 0     | 0  | 0  | 0  | 0           | 40,000         | 10000          | 10000          | 10000          | 10000          | 40000          |
|  |  | <b>Sub Total (1.2.1)</b>  |           |       |    |    |    |             |                | <b>306250</b>  | <b>203050</b>  | <b>240550</b>  | <b>185050</b>  | <b>934900</b>  |

# BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEVIKA)

**BPIU : SARMERA (NALANDA)**

**Budget For The Financial Year 2009-2010**

| Main Budget Head | Sub Head  | Activity  | Unit                    | Units |    |    |    | Total Units | Unit Cost(Rs.) | Total Cost |        |        |        | Grand Total |
|------------------|---|---|-------------------------|-------|----|----|----|-------------|----------------|------------|--------|--------|--------|-------------|
|                  |   |   |                         | Q1    | Q2 | Q3 | Q4 |             |                | Q1         | Q2     | Q3     | Q4     |             |
|                  | <b>(1.2.2) Capacity Building of Vos</b>             |   |                         |       |    |    |    |             |                |            |        |        |        |             |
|                  | 1.2.2.1   | <b>Training to VO Members</b>                                   |                         |       |    |    |    |             |                |            |        |        |        |             |
|                  |   | Training to VO on Module 1                                      | VO                      | 7     | 8  | 7  | 12 | 34          | 600            | 4200       | 4800   | 4200   | 7200   | 20400       |
|                  |   | Training to VO on Module 2                                      | VO                      | 7     | 8  | 7  | 12 | 34          | 600            | 4200       | 4800   | 4200   | 7200   | 20400       |
|                  |   | Training to VO on Module 3                                      | VO                      | 7     | 8  | 7  | 12 | 34          | 600            | 4200       | 4800   | 4200   | 7200   | 20400       |
|                  |   | Other Training to Vos   | Lumpsum                 | 0     | 0  | 0  | 0  | 0           | 0              | 2500       | 2500   | 2500   | 2500   | 10000       |
|                  | 1.2.2.2   | <b>Exposure Visit</b>   |                         |       |    |    |    |             |                |            |        |        |        | 0           |
|                  |   | Exposure visit within block                                     | VO                      | 0     | 0  | 4  | 4  | 8           | 2,625          | 0          | 0      | 10500  | 10500  | 21000       |
|                  |   | Exposure visit outside block but within district                | VO                      | 5     | 4  | 4  | 4  | 17          | 5,250          | 26250      | 21000  | 21000  | 21000  | 89250       |
|                  |   | Exposure visit outside district but within state                | VO                      | 2     | 2  | 2  | 2  | 8           | 26,250         | 52500      | 52500  | 52500  | 52500  | 210000      |
|                  |   | Other Exposure visit  | Lumpsum                 |       |    |    |    |             |                | 5000       | 5000   | 5000   | 5000   | 20000       |
|                  |   | Solidarity Events like Womens day, republic day celebration etc | Lumpsum                 |       |    |    |    |             |                | 12500      | 12500  | 12500  | 12500  | 50000       |
|                  | <b>Sub Total (1.2.2)</b>                            |   |                         |       |    |    |    |             |                | 111350     | 107900 | 116600 | 125600 | 461450      |
|                  | <b>(1.2.3) Capacity Building of BLF</b>             |   |                         |       |    |    |    |             |                |            |        |        |        |             |
|                  | 1.2.3.1   | <b>Training to BLF Members</b>                                  |                         |       |    |    |    |             |                |            |        |        |        |             |
|                  |   | Training to BLF on Module 1                                     | BLF                     | 0     | 0  | 1  | 1  | 2           | 31500          | 0          | 0      | 31500  | 31500  | 63000       |
|                  |   | Training to BLF on Module 2                                     | BLF                     | 0     | 0  | 1  | 1  | 2           | 31500          | 0          | 0      | 31500  | 31500  | 63000       |
|                  |   | Training to BLF on Module 3                                     | No.                     | 0     | 0  | 1  | 1  | 2           | 31500          | 0          | 0      | 31500  | 31500  | 63000       |
|                  |   | Other Training to BLF   | Lumpsum                 |       |    |    |    |             |                | 1250       | 1250   | 1250   | 1250   | 5000        |
|                  |   | Solidarity Events like Womens day, republic day celebration etc | No.                     |       |    |    |    |             | 10,000         | 2500       | 2500   | 2500   | 2500   | 10000       |
|                  | <b>Sub Total (1.2.3)</b>                            |   |                         |       |    |    |    |             |                | 3750       | 3750   | 98250  | 98250  | 204000      |
|                  | <b>(1.2.4) Capacity Building of Community cadre</b> |   |                         |       |    |    |    |             |                |            |        |        |        |             |
|                  | 1.2.4.1   | <b>Training of Community Mobilisers</b>                         |                         |       |    |    |    |             |                |            |        |        |        |             |
|                  |   | Facilitation & SHG Concept & management                         | Batch                   | 0     | 1  | 0  | 1  | 2           | 31,500         | 0          | 31500  | 0      | 31500  | 63000       |
|                  |   | Book keeping – Transaction sheet                                | Batch                   | 0     | 1  | 1  | 0  | 2           | 42,000         | 0          | 42000  | 42000  | 0      | 84000       |
|                  |   | Book Keeping – other books of accounts                          | Batch                   | 1     | 1  | 1  | 1  | 4           | 63,000         | 63000      | 63000  | 63000  | 63000  | 252000      |
|                  |   | Micro Plan  | Batch                   | 1     | 0  | 1  | 0  | 2           | 52,500         | 52500      | 0      | 52500  | 0      | 105000      |
|                  |   | VO Concept & Management   | Batch                   | 0     | 1  | 0  | 1  | 2           | 52,500         | 0          | 52500  | 0      | 52500  | 105000      |
|                  |   | MIS   | Batch                   | 1     | 0  | 1  | 0  | 2           | 31,500         | 31500      | 0      | 31500  | 0      | 63000       |
|                  |   | Other training to Community mobilisers                          | Lumpsum                 |       |    |    |    |             | 10,000         | 2500       | 2500   | 2500   | 2500   | 10000       |
|                  |   | Other Refresher training to CMs                                 | Lumpsum                 |       |    |    |    |             | 30,000         | 7500       | 7500   | 7500   | 7500   | 30000       |
|                  |   | 1.2.4.2   | <b>Training to CRPs</b> |       |    |    |    |             |                |            |        |        |        |             |
|                  | Social mobilization and SHG concept                 |   | Batch                   | 1     | 0  | 1  | 0  | 1           | 26250          | 26250      | 0      | 26250  | 0      | 52500       |
|                  | VO formation  |   | Batch                   | 0     | 1  | 0  | 0  | 1           | 43750          | 0          | 43750  | 0      | 0      | 43750       |
|                  | Microplan   |   | Batch                   | 1     | 0  | 1  | 0  | 2           | 52500          | 52500      | 0      | 52500  | 0      | 105000      |
|                  | Other/Refresher Training to CRPs                    | Lumpsum   |                         |       |    |    |    | 20000       | 5000           | 5000       | 5000   | 5000   | 20000  |             |
|                  | 1.2.4.3   | <b>Training to Book Keepers</b>                                 |                         |       |    |    |    |             |                |            |        |        |        |             |
|                  |   | Book Keeping/transaction sheet (4 day)                          | Batch                   | 1     | 0  | 1  | 0  | 2           | 24000          | 24000      | 0      | 24000  | 0      | 48000       |
|                  |   | Other Books of Records(6 days)                                  | Batch                   | 1     | 1  | 0  | 1  | 3           | 36000          | 36000      | 36000  | 0      | 36000  | 108000      |
|                  |   | VO Books of Accounts(6 days)                                    | Batch                   | 0     | 1  | 0  | 1  | 2           | 30000          | 0          | 30000  | 0      | 30000  | 60000       |
|                  | Other training to Book Keepers                      | Lumpsum   |                         |       |    | 1  |    |             | 12500          | 12500      | 12500  | 12500  | 50000  |             |
|                  | <b>Sub Total (1.2.4)</b>                            |   |                         |       |    |    |    |             |                | 313250     | 326250 | 319250 | 240500 | 1199250     |

## BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEVIKA)

**BPIU : SARMERA (NALANDA)**

**Budget For The Financial Year 2009-2010**

| Main Budget Head | Sub Head  | Activity   | Unit    | Units |    |    |    | Total Units | Unit Cost(Rs.) | Total Cost |         |         |          | Grand Total |
|------------------|---|--|---------|-------|----|----|----|-------------|----------------|------------|---------|---------|----------|-------------|
|                  |   |  |         | Q1    | Q2 | Q3 | Q4 |             |                | Q1         | Q2      | Q3      | Q4       |             |
|                  | <b>(1.2.5) Review and Workshop of staffs and partners</b>           |  |         |       |    |    |    |             |                |            |         |         |          |             |
|                  | 1.2.5.1   | <u>Review</u>  |         |       |    |    |    |             |                |            |         |         |          |             |
|                  |   | Monthly Review and planning meeting of BPIU          | Batch   | 3     | 3  | 3  | 3  | 12          | 1,250          | 3750       | 3750    | 3750    | 3750     | 15000       |
|                  |   | Quarterly Review & Planning meeting (2 days)         | Batch   | 1     | 1  | 1  | 1  | 4           | 6,000          | 6000       | 6000    | 6000    | 6000     | 24000       |
|                  |   | Loan Commity meeting                                 | Batch   | 6     | 6  | 6  | 6  | 24          | 1,250          | 7500       | 7500    | 7500    | 7500     | 30000       |
|                  |   | Fortnightly Review of CMs(cluster level)             | Batch   | 4     | 4  | 6  | 6  | 20          | 900            | 3600       | 3600    | 5400    | 5400     | 18000       |
|                  |   | Fortnightly Review of CRPs(cluster level)            |         | 2     | 2  | 3  | 3  | 10          | 750            | 1500       | 1500    | 2250    | 2250     | 7500        |
|                  |   | Fortnightly Review of BKs(cluster level)             |         | 2     | 4  | 4  | 6  | 16          | 750            | 1500       | 3000    | 3000    | 4500     | 12000       |
|                  | Other review  | Lumpsum  |         |       |    |    |    | 10,000      | 2500           | 2500       | 2500    | 2500    | 10000    |             |
|                  | 1.2.5.2   | <u>Workshops &amp; Meetings</u>                      |         |       |    |    |    |             |                |            |         |         |          |             |
|                  |   | Workshops & Meetings with Line departments & Bankers | Lumpsum |       |    |    |    |             | 50000          |            | 25000   | 0       | 25000    | 50000       |
|                  | 1.2.5.3   | <u>Exposure visits</u>                               |         |       |    |    |    |             |                |            |         |         |          |             |
|                  |   | Exposure Visit of Bankers within Block               | Lumpsum |       |    |    |    |             | 10000          | 2500       | 2500    | 2500    | 2500     | 10000       |
|                  | <b>Sub Total (1.2.5)</b>  |  |         |       |    |    |    |             | 28850          | 55350      | 32900   | 59400   | 176500   |             |
|                  | <b>Total Component I</b>  |  |         |       |    |    |    |             | 2022100        | 2164750    | 2492500 | 2460250 | 9139600  |             |
|                  | <b>COMPONENT II - Community Investment Fund</b>                     |  |         |       |    |    |    |             |                |            |         |         |          |             |
|                  | (2.1) ICF - 1st Tranche   | <u>Initial Capitalisation fund</u>                   |         |       |    |    |    |             |                |            |         |         |          |             |
|                  |   | ICF to SHGs  | SHG     | 75    | 75 | 50 | 25 | 225         | 25,000         | 1875000    | 1875000 | 1250000 | 625000   | 5625000     |
|                  |   | ICF to SHGs through VO                               | No.     | 0     | 25 | 25 | 25 | 75          | 25,000         | 0          | 625000  | 625000  | 625000   | 1875000     |
|                  | (2.2) CIF - 2nd tranche   | <u>2nd tranche to SHGs</u>                           | SHG     | 0     | 25 | 25 | 25 | 75          | 40,000         | 0          | 1000000 | 1000000 | 1000000  | 3000000     |
|                  | (2.3) CIF - 3rd -Social Service and service sector, Livelihoods CIF |  |         |       |    |    |    |             |                |            |         |         |          |             |
|                  | 2.3.1   | <u>Food security</u>                                 |         | 5     | 10 | 5  | 5  | 20          | 100,000.00     | 500000     | 1000000 | 500000  | 500000   | 2500000     |
|                  | 2.3.2   | <u>HRF</u>   | VO      | 5     | 5  | 5  | 5  | 20          | 50,000.00      | 250000     | 250000  | 250000  | 250000   | 1000000     |
|                  | 2.3.3   | <u>Other Social Action</u>                           | No.     |       |    |    |    |             | 400,000.00     | 100000     | 100000  | 100000  | 100000   | 400000      |
|                  | 2.3.4   | <u>Livelihood CIF</u>                                | No.     |       |    |    |    |             | 500,000.00     | 100000     | 100000  | 100000  | 200000   | 500000      |
|                  | 2.3.5   | <u>Service Sector CIF</u>                            | No.     |       | 23 | 10 |    | 33          | 3,000.00       |            | 69000   | 30000   |          | 99000       |
|                  | <b>Total Component 2</b>  |  |         |       |    |    |    |             | 2825000        | 5019000    | 3855000 | 3300000 | 14999000 |             |
|                  | <b>GRAND TOTAL (COMPONENT 1 &amp; 2)</b>                            |  |         |       |    |    |    |             | 4847100        | 7183750    | 6347500 | 5760250 | 24138600 |             |

# BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEVIKA)

BPIU - RAJGIR ( NALANDA )

Budget For The Financial Year 2009-2010

| Main Budget Head                           | Sub Head   | Activity   | Unit    | Units |     |     |     | Total Units | Unit Cost(Rs.) | Total Cost    |               |               |               | Grand Total    |
|--|--|--|---------|-------|-----|-----|-----|-------------|----------------|---------------|---------------|---------------|---------------|----------------|
|  |  |  |         | Q1    | Q2  | Q3  | Q4  |             |                | Q1            | Q2            | Q3            | Q4            |                |
|  |  | <b>COMPONENT I - Community Institution Development</b>                         |         |       |     |     |     |             |                |               |               |               |               |                |
| SC 1.1 - Formation and Development of CBOs | (1.1.1) Salary, remuneration and honorarium                              |  |         |       |     |     |     |             |                |               |               |               |               |                |
|  | 1.1.1.1  | <b>Remuneration to Project Staffs</b>  |         |       |     |     |     |             |                |               |               |               |               |                |
|  |  | BPM Remuneration   | person  | 3     | 3   | 3   | 3   | 12          | 17500          | 52500         | 52500         | 52500         | 52500         | 210000         |
|  |  | AC Remuneration  | person  | 9     | 9   | 9   | 9   | 36          | 12200          | 109800        | 109800        | 109800        | 109800        | 439200         |
|  |  | Accountant Remuneration  | person  | 3     | 3   | 3   | 3   | 12          | 12200          | 36600         | 36600         | 36600         | 36600         | 146400         |
|  |  | Remuneration to Community Coordinators   | person  | 45    | 45  | 45  | 45  | 180         | 9600           | 432000        | 432000        | 432000        | 432000        | 1728000        |
|  |  | Office Assistant Remuneration  | person  | 3     | 3   | 3   | 3   | 12          | 9600           | 28800         | 28800         | 28800         | 28800         | 115200         |
|  | 1.1.1.2  | <b>Honorarium to Community staffs</b>  |         |       |     |     |     |             |                |               |               |               |               |                |
|  |  | Honorarium to CM   | person  | 69    | 102 | 112 | 120 | 403         | 1250           | 86250         | 127500        | 140000        | 150000        | 503750         |
|  |  | Honorarium to Book keepers   | Lumpsum | 8     | 8   | 8   | 8   | 32          | 1500           | 12000         | 12000         | 12000         | 12000         | 48000          |
|  |  | Honorarium to Internal Community Resource Persons                              | person  | 20    |     | 30  |     | 50          | 3000           | 60000         | 0             | 90000         | 0             | 150000         |
|  |  | Honorarium to Skilled Extension Worker   | Lumpsum |       |     |     |     |             | 50000          | 12500         | 12500         | 12500         | 12500         | 50000          |
|  |  | Honorarium to Village Resource Persons   | Lumpsum |       |     |     |     |             | 50000          | 12500         | 12500         | 12500         | 12500         | 50000          |
|  |  | Honorarium to Trainers   | Lumpsum |       |     |     |     |             | 50000          | 12500         | 12500         | 12500         | 12500         | 50000          |
|  |  | Honorarium to Others   | Lumpsum |       |     |     |     |             | 25000          | 6250          | 6250          | 6250          | 6250          | 25000          |
|  | 1.1.1.3  | <b>Outsource srVICES</b>   |         |       |     |     |     |             |                |               |               |               |               |                |
|  |  | Outsourced serices of Guard Cum Peon @ 3000 per month                          | person  | 3     | 3   | 3   | 3   | 12          | 3000           | 9000          | 9000          | 9000          | 9000          | 36000          |
|  |  | Outsourced services of Data Entry Operator @ 4000 per month                    | No.     | 3     | 3   | 3   | 3   | 12          | 4000           | 12000         | 12000         | 12000         | 12000         | 48000          |
|  |  | <b>Sub Total (1.1.1)</b>   |         |       |     |     |     |             |                | <b>882700</b> | <b>863950</b> | <b>966450</b> | <b>886450</b> | <b>3599550</b> |
|  | (1.1.2) Furniture & Fixture & Office Equipments, Computers, Fax, UPS etc | <b>Furniture &amp; Fixture &amp; Office Equipments,Computers, Fax, UPS etc</b> | Lumpsum |       |     |     |     |             | 150000         | 37500         | 37500         | 37500         | 37500         | 150000         |
|  |  | <b>Sub Total (1.1.2)</b>   |         |       |     |     |     |             | <b>150000</b>  | <b>37500</b>  | <b>37500</b>  | <b>37500</b>  | <b>37500</b>  | <b>150000</b>  |

# BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEVIKA)

## BPIU - RAJGIR (NALANDA )

### Budget For The Financial Year 2009-2010

| Main Budget Head | Sub Head                                 | Activity  | Unit      | Units |    |    |    | Total Units | Unit Cost(Rs.) | Total Cost     |                |                |                | Grand Total    |
|------------------|--|---|-----------|-------|----|----|----|-------------|----------------|----------------|----------------|----------------|----------------|----------------|
|                  |  |   |           | Q1    | Q2 | Q3 | Q4 |             |                | Q1             | Q2             | Q3             | Q4             |                |
|                  | <b>(1.1.3) Operational expenses BPIU</b> |   |           |       |    |    |    |             |                |                |                |                |                |                |
|                  | <b>1.1.3.1</b>                           | <b>BPIU Level</b>   |           |       |    |    |    |             |                |                |                |                |                |                |
|                  |  | Incremental office rent + Electricity, water etc                                      | per month | 3     | 3  | 3  | 3  | 12          | 6000           | 18000          | 18000          | 18000          | 18000          | 72000          |
|                  |  | Cost of Four Wheeler and Fuel Cost  | per month | 3     | 3  | 3  | 3  | 12          | 15000          | 45000          | 45000          | 45000          | 45000          | 180000         |
|                  |  | TA/DA to Block level staff  | per month | 3     | 3  | 3  | 3  | 12          | 55500          | 166500         | 166500         | 166500         | 166500         | 666000         |
|                  |  | Telephone & Fax   | per month | 3     | 3  | 3  | 3  | 12          | 2500           | 7500           | 7500           | 7500           | 7500           | 30000          |
|                  |  | Internet Expenses   | per month | 3     | 3  | 3  | 3  | 12          | 1500           | 4500           | 4500           | 4500           | 4500           | 18000          |
|                  |  | Stationery  | per month | 1     | 1  | 1  | 1  | 4           | 10000          | 10000          | 10000          | 10000          | 10000          | 40000          |
|                  |  | Books & Periodical  | per month | 3     | 3  | 3  | 3  | 12          | 500            | 1500           | 1500           | 1500           | 1500           | 6000           |
|                  |  | Generator Fuel ( including hire charges)  | per month | 3     | 3  | 3  | 3  | 12          | 10000          | 30000          | 30000          | 30000          | 30000          | 120000         |
|                  |  | Office Maintenance Exp.   | per month | 3     | 3  | 3  | 3  | 12          | 2000           | 6000           | 6000           | 6000           | 6000           | 24000          |
|                  |  | Other Office Expenses   | per month | 3     | 3  | 3  | 3  | 12          | 3000           | 9000           | 9000           | 9000           | 9000           | 36000          |
|                  | <b>1.1.3.2</b>                           | <b>Operational Expenses - VO</b>  |           |       |    |    |    |             |                |                |                |                |                |                |
|                  |  | VO General Body Meetings costs  | one/year  | 0     | 0  | 0  | 4  | 4           | 10000          | 0              | 0              | 0              | 40000          | 40000          |
|                  |  | Quarterly VO planning meeting   | VO        | 7     | 10 | 13 | 14 | 44          | 2000           | 14000          | 20000          | 26000          | 28000          | 88000          |
|                  |  | VO Establishment Cost: Dari, Black Board, Chalks, Duster, Mug, Glass, etc (one time)  | VO        | 24    | 10 | 10 | 3  | 47          | 4000           | 96000          | 40000          | 40000          | 12000          | 188000         |
|                  |  | Other Expenses (Including mjr repairing of VO office)                                 | Lumpsum   | 5     | 5  | 5  | 5  | 20          | 2000           | 10000          | 10000          | 10000          | 10000          | 40000          |
|                  | <b>1.1.3.3</b>                           | <b>Operational Expenses - BLF</b>   |           |       |    |    |    |             |                |                |                |                |                |                |
|                  |  | BLF Meeting Cost  | Lumpsum   | 0     | 3  | 6  | 6  | 15          | 4000           | 0              | 12000          | 24000          | 24000          | 60000          |
|                  |  | BLF Establishment Cost: Dari, Black Board, Chalks, Duster, Mug, Glass, etc (one time) | Lumpsum   | 0     | 1  | 1  | 0  | 2           | 4000           | 0              | 4000           | 4000           | 0              | 8000           |
|                  |  | Other Expenses  | Lumpsum   | 0     | 0  | 0  | 0  | 0           | 5000           | 1250           | 1250           | 1250           | 1250           | 5000           |
|                  |  | BLF Rental Cost   | Lumpsum   | 0     | 3  | 6  | 6  | 15          | 500            | 0              | 1500           | 3000           | 3000           | 7500           |
|                  |  | <b>Sub Total (1.1.3)</b>  |           |       |    |    |    |             | <b>105250</b>  | <b>419250</b>  | <b>386750</b>  | <b>406250</b>  | <b>416250</b>  | <b>1628500</b> |
|                  |  | <b>Total SC 1.1</b>   |           |       |    |    |    |             | <b>181100</b>  | <b>1339450</b> | <b>1288200</b> | <b>1410200</b> | <b>1340200</b> | <b>5378050</b> |

# BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEVIKA)

BPIU - RAJGIR ( NALANDA )

Budget For The Financial Year 2009-2010

| Main Budget Head                                 | Sub Head                          | Activity  | Units   |    |    |    |    | Total Units | Unit Cost(Rs.) | Total Cost    |               |              |              | Grand Total   |
|--|-----------------------------------|---|---------|----|----|----|----|-------------|----------------|---------------|---------------|--------------|--------------|---------------|
|  |                                   |   | Unit    | Q1 | Q2 | Q3 | Q4 |             |                | Q1            | Q2            | Q3           | Q4           |               |
| SC - 1.2 -Capacity Building and training of CBOs | (1.2.1) Capacity Building of SHGs |   |         |    |    |    |    |             |                |               |               |              |              |               |
|  | 1.2.1.1                           | <b>Training of SHG Members</b>                                  |         |    |    |    |    |             |                |               |               |              |              |               |
|  |                                   | Training to SHG in Module 1                                     | SHG     | 67 | 50 | 17 | 33 | 167         | 300            | 20100         | 15000         | 5100         | 9900         | 50100         |
|  |                                   | Training to SHG in Module 2                                     | SHG     | 58 | 67 | 33 | 17 | 175         | 300            | 17400         | 20100         | 9900         | 5100         | 52500         |
|  |                                   | Training to SHG in Module 3                                     | SHG     | 58 | 67 | 33 | 17 | 175         | 300            | 17400         | 20100         | 9900         | 5100         | 52500         |
|  |                                   | Training to SHG in Module 4                                     | SHG     | 53 | 33 | 33 | 11 | 130         | 300            | 15900         | 9900          | 9900         | 3300         | 39000         |
|  | 1.2.1.2                           | <b>Exposure Visit</b>   |         |    |    |    |    |             |                |               |               |              |              |               |
|  |                                   | Exposure visit within block                                     | SHG     | 10 | 20 | 10 | 10 | 50          | 2,625.00       | 26250         | 52500         | 26250        | 26250        | 131250        |
|  |                                   | Exposure visit outside block but within district                | No.     |    | 2  | 2  | 2  | 6           | 5,250.00       | 0             | 10500         | 10500        | 10500        | 31500         |
|  |                                   | Other Exposure visit  | Lumpsum | 0  | 0  | 4  | 4  | 8           | 4,000.00       | 5000          | 5000          | 5000         | 5000         | 20000         |
|  |                                   | <b>Sub Total (1.2.1)</b>  |         |    |    |    |    |             | <b>16050</b>   | <b>102050</b> | <b>133100</b> | <b>76550</b> | <b>65150</b> | <b>376850</b> |
|  | (1.2.2) Capacity Building of Vos  |   |         |    |    |    |    |             |                |               |               |              |              |               |
|  | 1.2.2.1                           | <b>Training to VO Members</b>                                   |         |    |    |    |    |             |                |               |               |              |              |               |
|  |                                   | Training to VO on Module 1                                      | VO      | 11 | 15 | 13 | 8  | 47          | 600            | 6600          | 9000          | 7800         | 4800         | 28200         |
|  |                                   | Training to VO on Module 2                                      | VO      | 11 | 15 | 13 | 8  | 47          | 600            | 6600          | 9000          | 7800         | 4800         | 28200         |
|  |                                   | Training to VO on Module 3                                      | VO      | 11 | 15 | 13 | 8  | 47          | 600            | 6600          | 9000          | 7800         | 4800         | 28200         |
|  | 1.2.2.2                           | <b>Exposure Visit</b>   |         |    |    |    |    |             |                |               |               |              |              |               |
|  |                                   | Exposure visit within block                                     | VO      | 4  | 4  | 4  | 4  | 16          | 2625           | 10500         | 10500         | 10500        | 10500        | 42000         |
|  |                                   | Exposure visit outside block but within district                | VO      | 3  | 3  | 3  | 3  | 12          | 5250           | 15750         | 15750         | 15750        | 15750        | 63000         |
|  |                                   | Exposure visit outside district but within state                | VO      | 1  | 1  | 1  | 1  | 4           | 26250          | 26250         | 26250         | 26250        | 26250        | 105000        |
|  |                                   | Other Exposure visit  | Lumpsum | 0  | 0  | 0  | 0  | 0           | 20000          | 5000          | 5000          | 5000         | 5000         | 20000         |
|  |                                   | Solidarity Events like Womens day, republic day celebration etc | Lumpsum | 0  | 0  | 0  | 0  | 0           | 50000          | 12500         | 12500         | 12500        | 12500        | 50000         |
|  |                                   | <b>Sub Total (1.2.2)</b>  |         |    |    |    |    |             | <b>19325</b>   | <b>89800</b>  | <b>97000</b>  | <b>93400</b> | <b>84400</b> | <b>364600</b> |

# BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEVIKA)

BPIU - RAJGIR ( NALANDA )

Budget For The Financial Year 2009-2010

| Main Budget Head | Sub Head                                     | Activity  | Units   |    |    |    |    | Total Units | Unit Cost(Rs.) | Total Cost   |              |               |              | Grand Total   |
|------------------|--|---|---------|----|----|----|----|-------------|----------------|--------------|--------------|---------------|--------------|---------------|
|                  |  |   | Unit    | Q1 | Q2 | Q3 | Q4 |             |                | Q1           | Q2           | Q3            | Q4           |               |
|                  | (1.2.3) Capacity Building of BLF             |   |         |    |    |    |    |             |                |              |              |               |              |               |
|                  | 1.2.3.1                                      | <b>Training to BLF Members</b>                                  |         |    |    |    |    |             |                |              |              |               |              |               |
|                  |  | Training to BLF on Module 1                                     | BLF     | 0  | 0  | 1  | 0  | 1           | 31500          | 0            | 0            | 31500         | 0            | 31500         |
|                  |  | Training to BLF on Module 2                                     | BLF     | 0  | 0  | 1  | 1  | 2           | 31500          | 0            | 0            | 31500         | 31500        | 63000         |
|                  |  | Training to BLF on Module 3                                     | No.     | 0  | 0  | 1  | 1  | 2           | 31500          | 0            | 0            | 31500         | 31500        | 63000         |
|                  |  | Other Training to BLF   | Lumpsum | 0  | 0  | 0  | 0  | 0           | 0              | 2500         | 2500         | 2500          | 2500         | 10000         |
|                  | 1.2.3.2                                      | <b>Exposure Visit of BLF members</b>                            |         |    |    |    |    |             |                |              |              |               |              |               |
|                  |  | Exposure visit outside district but within state                | BLF     | 0  | 0  |    | 1  | 1           | 26250          | 0            | 0            | 0             | 26250        | 26250         |
|                  |  | Other Exposure visit  | Lumpsum | 0  | 0  | 0  | 0  | 0           | 20000          | 5000         | 5000         | 5000          | 5000         | 20000         |
|                  |  | Solidarity Events like Womens day, republic day celebration etc | Lumpsum | 0  | 0  | 0  | 0  | 0           | 10000          | 2500         | 2500         | 2500          | 2500         | 10000         |
|                  |  | <b>Sub Total (1.2.3)</b>  |         |    |    |    |    |             | <b>164250</b>  | <b>10000</b> | <b>10000</b> | <b>104500</b> | <b>99250</b> | <b>223750</b> |
|                  | (1.2.4) Capacity Building of Community cadre |   |         |    |    |    |    |             |                |              |              |               |              |               |
|                  | 1.2.4.1                                      | <b>Training of Community Mobilisers</b>                         |         |    |    |    |    |             |                |              |              |               |              |               |
|                  |  | Facilitation & SHG Concept & management (3 days)                | Batch   | 1  | 0  | 1  | 0  | 2           | 31,500         | 31500        | 0            | 31500         | 0            | 63000         |
|                  |  | Book keeping – Transaction sheet (4 days)                       | Batch   | 1  | 0  | 1  | 0  | 2           | 42,000         | 42000        | 0            | 42000         | 0            | 84000         |
|                  |  | Book Keeping – other books of accounts (6 days)                 | Batch   | 0  | 1  | 1  | 1  | 3           | 63,000         | 0            | 63000        | 63000         | 63000        | 189000        |
|                  |  | Micro Plan ( 5 days)  | Batch   | 1  | 0  | 0  | 1  | 2           | 52,500         | 52500        | 0            | 0             | 52500        | 105000        |
|                  |  | VO Concept & Management (5 days)                                | Batch   | 0  | 1  | 0  | 1  | 2           | 52,500         | 0            | 52500        | 0             | 52500        | 105000        |
|                  |  | MIS ( 3 days)   | Batch   | 1  | 0  | 1  | 0  | 2           | 31,500         | 31500        | 0            | 31500         | 0            | 63000         |
|                  |  | Other training to Community mobilisers                          | Lumpsum | 0  | 0  | 0  | 0  | 0           | 30,000         | 7500         | 7500         | 7500          | 7500         | 30000         |
|                  |  | Other Refresher training to CMs                                 | Lumpsum | 0  | 0  | 0  | 0  | 0           | 50,000         | 12500        | 12500        | 12500         | 12500        | 50000         |
|                  | 1.2.4.2                                      | <b>Training to CRPs</b>   |         |    |    |    |    |             |                |              |              |               |              |               |
|                  |  | Social mobilization and SHG concept (3 days)                    | Batch   | 0  | 1  | 0  | 0  | 1           | 26250          | 0            | 36750        | 0             | 0            | 36750         |
|                  |  | VO concept & Management (5 days)                                | Batch   | 0  | 0  | 0  | 1  | 1           | 43750          | 0            | 0            | 0             | 61250        | 61250         |
|                  |  | Microplan (6 days)  | Batch   | 0  | 0  | 0  | 1  | 1           | 52500          | 0            | 0            | 0             | 73500        | 73500         |



# BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEVIKA)

BPIU - RAJGIR ( NALANDA )

Budget For The Financial Year 2009-2010

| Main Budget Head | Sub Head   | Activity  | Unit   | Units   |    |    |    | Total Units | Unit Cost(Rs.) | Total Cost     |                |                |                | Grand Total   |       |
|------------------|--|---|--|---------|----|----|----|-------------|----------------|----------------|----------------|----------------|----------------|---------------|-------|
|                  |  |   |  | Q1      | Q2 | Q3 | Q4 |             |                | Q1             | Q2             | Q3             | Q4             |               |       |
|                  | 6 days   | Other Training to CRPs                                | Lumpsum  | 0       | 0  | 0  | 0  | 0           | 30000          | 7500           | 7500           | 7500           | 7500           | 30000         |       |
|                  |  | <u>Training to other Community Cadre(Book Keeper)</u> |  |         |    |    |    |             |                |                |                |                |                |               |       |
|                  |  | Book Keeping/transaction sheet (4 day)                | Batch  | 0       |    | 0  | 1  | 1           | 24000          | 0              | 0              | 0              | 24000          | 24000         |       |
|                  |  | Other Books of Records(6 days)                        | Batch  | 0       |    | 0  | 1  | 1           | 36000          | 0              | 0              | 0              | 36000          | 36000         |       |
|                  |  | VO Books of Accounts(5 days)                          | Batch  | 0       | 0  |    | 1  | 1           | 30000          | 0              | 0              | 0              | 30000          | 30000         |       |
|                  |  | <b>Sub Total (1.2.4)</b>                              |  |         |    |    |    |             | <b>673750</b>  | <b>7500</b>    | <b>44250</b>   | <b>7500</b>    | <b>232250</b>  | <b>291500</b> |       |
|                  | (1.2.5) Review and Workshop of staffs and partners |   |  |         |    |    |    |             |                |                |                |                |                |               |       |
|                  | 1.2.5.1  | <u>Review</u>   |  |         |    |    |    |             |                |                |                |                |                |               |       |
|                  |  | Monthly Review and planning meeting of BPIU           | Batch  | 3       | 3  | 3  | 3  | 12          | 1,250          | 3750           | 3750           | 3750           | 3750           | 15000         |       |
|                  |  | Quartely Review & Planning meeting (2 days)           | Batch  | 1       | 1  | 1  | 1  | 4           | 6,000          | 6000           | 6000           | 6000           | 6000           | 24000         |       |
|                  |  | Loan Comunity meeting                                 | Batch  | 3       | 3  | 3  | 3  | 12          | 1,250          | 3750           | 3750           | 3750           | 3750           | 15000         |       |
|                  |  | Fortnightly Review of CMs(cluster level)              | Batch  | 6       | 6  | 6  | 6  | 24          | 900            | 5400           | 5400           | 5400           | 5400           | 21600         |       |
|                  |  | Fortnightly Review of CRPs(cluster level)             |  | 0       | 4  | 4  | 6  | 14          | 750            | 0              | 3000           | 3000           | 4500           | 10500         |       |
|                  |  | Fortnightly Review of BKs(cluster level)              |  | 0       | 0  | 2  | 4  | 6           | 750            | 0              | 0              | 1500           | 3000           | 4500          |       |
|                  |  | Other review  | Lumpsum  | 0       | 0  | 0  | 0  | 0           |                | 1250           | 1250           | 1250           | 1250           | 5000          |       |
|                  |  | 1.2.5.2   | <u>Workshops &amp; Meetings</u>                            |         |    |    |    |             |                |                |                |                |                |               |       |
|                  |  |   | Workshops & Meetings with Line departments & Bankers/STAFF | Lumpsum | 1  | 0  | 1  | 0           | 2              | 50000          | 25000          | 0              | 25000          | 0             | 50000 |
|                  | 1.2.5.3  | <u>Exposure visits</u>                                |  |         |    |    |    |             |                |                |                |                |                |               |       |
|                  |  | Exposure Visit of Bankers within Block                | Lumpsum  |         |    |    |    |             | 10000          | 2500           | 2500           | 2500           | 2500           | 10000         |       |
|                  |  | <b>Sub Total (1.2.5)</b>                              |  |         |    |    |    |             | <b>47650</b>   | <b>25650</b>   | <b>52150</b>   | <b>30150</b>   | <b>155600</b>  |               |       |
|                  |  | <b>Total Component I</b>                              |  |         |    |    |    |             | <b>1596450</b> | <b>1598200</b> | <b>1744300</b> | <b>1851400</b> | <b>6790350</b> |               |       |

# BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEVIKA)

BPIU - RAJGIR (NALANDA )

Budget For The Financial Year 2009-2010

| Main Budget Head | Sub Head  | Activity  | Units |    |    |    |    | Total Units | Unit Cost(Rs.) | Total Cost     |                |                |                | Grand Total     |
|------------------|---|---|-------|----|----|----|----|-------------|----------------|----------------|----------------|----------------|----------------|-----------------|
|                  |   |   | Unit  | Q1 | Q2 | Q3 | Q4 |             |                | Q1             | Q2             | Q3             | Q4             |                 |
|                  |   | <b>COMPONENT II - Community Investment Fund</b> |       |    |    |    |    |             |                |                |                |                |                |                 |
|                  | (2.1) ICF - 1st Tranche   |   |       |    |    |    |    |             |                |                |                |                |                |                 |
|                  |   | <b>Initial Capitalisation fund</b>              |       |    |    |    |    |             |                |                |                |                |                |                 |
|                  |   | ICF to SHGs                                     | SHG   | 50 | 75 | 50 | 50 | 225         | 25000          | 1250000        | 1875000        | 1250000        | 1250000        | 5625000         |
|                  |   | ICF to SHGs through VO                          | VO    | 10 | 15 | 25 | 25 | 75          | 25000          | 250000         | 375000         | 625000         | 625000         | 1875000         |
|                  | (2.2) CIF - 2nd tranche   | 2nd tranche to SHGs                             | VO    | 0  | 5  | 5  | 5  | 15          | 40000          | 0              | 200000         | 200000         | 200000         | 600000          |
|                  | (2.3) CIF - 3rd -Social Service and service sector, Livelihoods CIF |   |       |    |    |    |    |             |                |                |                |                |                |                 |
|                  | 2.3.1   | Food security                                   |       | 5  | 10 | 5  | 5  | 20          | 100,000.00     | 500000         | 1000000        | 500000         | 500000         | 2500000         |
|                  | 2.3.2   | HRF   |       | 5  | 5  | 5  | 5  | 20          | 50,000.00      | 250000         | 250000         | 250000         | 250000         | 1000000         |
|                  | 2.3.3   | Other Social Action                             |       |    |    |    |    |             | 400,000.00     | 100000         | 100000         | 100000         | 100000         | 400000          |
|                  | 2.3.4   | Livelihood CIF                                  |       |    |    |    |    |             | 500,000.00     | 100000         | 100000         | 100000         | 200000         | 500000          |
|                  | 2.3.5   | Service Sector CIF                              |       |    | 23 | 10 |    | 33          | 3,000.00       |                | 69000          | 30000          |                | 99000           |
|                  |   | <b>Total Component II</b>                       |       |    |    |    |    |             |                | <b>2450000</b> | <b>3969000</b> | <b>3055000</b> | <b>3125000</b> | <b>12599000</b> |
|                  |   | <b>GRAND TOTAL (COMPONENT I &amp; II)</b>       |       |    |    |    |    |             |                | <b>4046450</b> | <b>5567200</b> | <b>4799300</b> | <b>4976400</b> | <b>19389350</b> |

# BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEVIKA)

BPIU : RAJNAGAR, MADHUBANI

Budget For The Financial Year 2009-2010

| Main Budget Head                           | Sub Head                                    | Activity  | Units  |   |     |     |     | Total Units | Unit Cost(Rs.) | Total Cost    |                  |                  |                  | Grand Total      |                |
|--|---|---|--|---|-----|-----|-----|-------------|----------------|---------------|------------------|------------------|------------------|------------------|----------------|
|  |   |   | Unit   | Q1  | Q2  | Q3  | Q4  |             |                | Q1            | Q2               | Q3               | Q4               |                  |                |
|  |   | <b>COMPONENT I - Community Institution Development</b>      |  |   |     |     |     |             |                |               |                  |                  |                  |                  |                |
| SC 1.1 - Formation and Development of CBOs | (1.1.1) Salary, remuneration and honorarium | <b>Remuneration to Project Staffs</b>                       |  |   |     |     |     |             |                |               |                  |                  |                  |                  |                |
|  |   | BPM Remuneration  | 1  | 3   | 3   | 3   | 3   | 12          | 17500          | 52500         | 52500            | 52500            | 52500            | 210000           |                |
|  |   | AC Remuneration   | 3  | 9   | 9   | 9   | 9   | 36          | 12,200         | 109800        | 109800           | 109800           | 109800           | 439200           |                |
|  |   | Accountant  | 1  | 3   | 3   | 3   | 3   | 12          | 12,200         | 36600         | 36600            | 36600            | 36600            | 146400           |                |
|  |   | Remuneration to Community Coordinators                      | 15   | 45  | 45  | 45  | 45  | 180         | 9,600          | 432000        | 432000           | 432000           | 432000           | 1728000          |                |
|  |   | Office Assistant  | 1  | 3   | 3   | 3   | 3   | 12          | 9,600          | 28800         | 28800            | 28800            | 28800            | 115200           |                |
|  |   | <b>Honorarium to Community staffs</b>                       |  |   |     |     |     |             |                |               |                  |                  |                  |                  |                |
|  |   | Honorarium to CM  | 675  | 126   | 180 | 255 | 330 | 891         | 1,250          | 157500        | 225000           | 318750           | 412500           | 1113750          |                |
|  |   | Honorarium to Book Keepers                                  | 45   | 9   | 27  | 36  | 45  | 117         | 1,500          | 13500         | 40500            | 54000            | 67500            | 175500           |                |
|  |   | Honorarium to Internal Community Resource Persons           | No.  | 35  | 45  | 75  | 45  | 200         | 3,000          | 105000        | 135000           | 225000           | 135000           | 600000           |                |
|  |   | Skilled Extension Worker Fee                                | Lumpsu m   | 1   |     |     |     |             | 10,000         | 10000         | 0                | 0                | 0                | 10000            |                |
|  |   | Honorarium to Village Resource Persons                      | Lumpsu m   | 1   | 0   | 0   | 0   | 1           | 450,000        | 450000        | 0                | 0                | 0                | 450000           |                |
|  |   | Honorarium to Trainers                                      | 8  | 2   | 2   | 2   | 2   | 8           | 2,000          | 4000          | 4000             | 4000             | 4000             | 16000            |                |
|  |   | Honorarium to Others  | Lumpsu m   | 1   | 1   | 1   | 1   | 4           | 2,000          | 2000          | 2000             | 2000             | 2000             | 8000             |                |
|  |   | <b>Outsource srVICES</b>                                    |  |   |     |     |     |             |                |               |                  |                  |                  |                  |                |
|  |   | Outsourced services of Guard Cum Peon @ 3000 per month      | 1  | 3   | 3   | 3   | 3   | 12          | 3,000          | 9000          | 9000             | 9000             | 9000             | 36000            |                |
|  |   | Outsourced services of Data Entry Operator @ 4000 per month | No.  | 3   | 3   | 3   | 3   | 12          | 4,000          | 12000         | 12000            | 12000            | 12000            | 48000            |                |
|  |   | Others  | Lumpsu m   | 1   | 1   | 1   | 1   | 4           | 5,000          | 5000          | 5000             | 5000             | 5000             | 20000            |                |
|  |   |   |  | <b>Sub Total (1.1.1)</b>  |     |     |     |             | <b>0</b>       |               | <b>1,427,700</b> | <b>1,092,200</b> | <b>1,289,450</b> | <b>1,306,700</b> | <b>5116050</b> |
|  |   |   | (1.1.2) Furniture & Fixture & Office Equipments, Computers, Fax, UPS etc | <b>Furniture &amp; Fixture &amp; Office Equipments, Computers, Fax, UPS etc</b> |     |     |     |             |                |               |                  |                  |                  |                  |                |
| Lumpsu m                                   |   |   |  |   |     |     |     |             |                | 37500         | 37500            | 37500            | 37500            | 150000           |                |
|  |   | <b>Sub Total (1.1.2)</b>                                    |  |   |     |     |     |             | <b>37,500</b>  | <b>37,500</b> | <b>37,500</b>    | <b>37,500</b>    | <b>150000</b>    |                  |                |

# BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEVIKA)

**BPIU : RAJNAGAR, MADHUBANI**

**Budget For The Financial Year 2009-2010**

| Main Budget Head | Sub Head                                 | Activity   | Units     |    |    |    |    | Total Units | Unit Cost(Rs.) | Total Cost |           |           |           | Grand Total |
|------------------|--|--|-----------|----|----|----|----|-------------|----------------|------------|-----------|-----------|-----------|-------------|
|                  |  |  | Unit      | Q1 | Q2 | Q3 | Q4 |             |                | Q1         | Q2        | Q3        | Q4        |             |
|                  | <b>(1.1.3) Operational expenses BPIU</b> |  |           |    |    |    |    |             |                |            |           |           |           |             |
|                  | <b>1.1.3.1</b>                           | <b>BPIU Level</b>  |           |    |    |    |    |             |                |            |           |           |           |             |
|                  |  | Incremental office rent + Electricity, water etc                                     | per month | 3  | 3  | 3  | 3  | 12          | 6,000          | 18000      | 18000     | 18000     | 18000     | 72000       |
|                  |  | Cost of Four Wheeler and Fuel Cost @ Rs. 12500/month                                 | per month | 3  | 3  | 3  | 3  | 12          | 15,000         | 45000      | 45000     | 45000     | 45000     | 180000      |
|                  |  | TA/DA to Block level staff   | per month | 3  | 3  | 3  | 3  | 12          | 55,500         | 166500     | 166500    | 166500    | 166500    | 666000      |
|                  |  | Telephone & Fax  | per month | 3  | 3  | 3  | 3  | 12          | 2,500          | 7500       | 7500      | 7500      | 7500      | 30000       |
|                  |  | Internet Expenses  | per month | 3  | 3  | 3  | 3  | 12          | 1,500          | 4500       | 4500      | 4500      | 4500      | 18000       |
|                  |  | Stationery   | per month | 1  | 1  | 1  | 1  | 4           | 10,000         | 10000      | 10000     | 10000     | 10000     | 40000       |
|                  |  | Books & periodicals  | per month | 3  | 3  | 3  | 3  | 12          | 500            | 1500       | 1500      | 1500      | 1500      | 6000        |
|                  |  | Generator Fuel   | per month | 3  | 3  | 3  | 3  | 12          | 10,000         | 30000      | 30000     | 30000     | 30000     | 120000      |
|                  |  | Laptop & Desktop Hiring (lumpsum)  |           | 3  | 3  | 3  | 3  | 12          | 2,000          | 6000       | 6000      | 6000      | 6000      | 24000       |
|                  |  | Other Office Expenses  | per month | 3  | 3  | 3  | 3  | 12          | 3,000          | 9000       | 9000      | 9000      | 9000      | 36000       |
|                  | <b>1.1.3.2</b>                           | <b>Operational Expenses - VO</b>   |           |    |    |    |    |             |                |            |           |           |           |             |
|                  |  | VO General Body Meeting  | 15        | 3  | 2  | 5  | 10 | 20          | 10,000         | 30000      | 20000     | 50000     | 100000    | 200000      |
|                  |  | Quarterly VO planning meeting  |           | 1  | 1  | 1  | 1  | 4           | 2,000          | 2000       | 2000      | 2000      | 2000      | 8000        |
|                  |  | VO Establishment Cost: Dari, Black Board, Chalks, Duster, Mug, Glass, etc (one time) | 15        | 15 | 12 | 10 | 18 | 55          | 4,000          | 60000      | 48000     | 40000     | 72000     | 220000      |
|                  |  | Other Expenses ( Repairing etc)  | Lumpsum   | 0  | 2  | 5  | 5  | 12          | 2,000          | 0          | 4000      | 10000     | 10000     | 24000       |
|                  | <b>1.1.3.3</b>                           | <b>Operational Expenses - BLF</b>  |           |    |    |    |    |             |                |            |           |           |           |             |
|                  |  | BLF Meeting Costs  | 3         | 1  | 3  | 3  | 3  | 10          | 4,000          | 4000       | 12000     | 12000     | 12000     | 40000       |
|                  |  | VO Establishment Cost: Dari, Black Board, Chalks, Duster, Mug, Glass, etc (one time) | 3         | 0  | 1  | 2  |    | 3           | 4,000          | 0          | 4000      | 8000      | 0         | 12000       |
|                  |  | Other Expenses ( BLF Office Rent @ 500/month)  | Lumpsum   | 3  | 5  | 7  | 9  | 1           | 500            | 1500       | 2500      | 3500      | 4500      | 12000       |
|                  |  | <b>Sub Total (1.1.3)</b>   |           |    |    |    |    |             |                | 395500     | 390500    | 423500    | 498500    | 1708000     |
|                  |  | <b>Total SC 1.1</b>  |           |    |    |    |    |             |                | 1,860,700  | 1,520,200 | 1,750,450 | 1,842,700 | 6974050     |

# BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEVIKA)

BPIU : RAJNAGAR, MADHUBANI

Budget For The Financial Year 2009-2010

| Main Budget Head                                  | Sub Head             | Activity  | Units  |         |    |    |    | Total Units | Unit Cost(Rs.) | Total Cost   |              |              |               | Grand Total   |               |
|---|----------------------|---|--|---------|----|----|----|-------------|----------------|--------------|--------------|--------------|---------------|---------------|---------------|
|   |                      |   | Unit   | Q1      | Q2 | Q3 | Q4 |             |                | Q1           | Q2           | Q3           | Q4            |               |               |
| SC - 1.2 - Capacity Building and training of CBOs | 1.2.1.1              | <b>Training of SHG Members</b>                                  |  |         |    |    |    |             |                |              |              |              |               |               |               |
|   |                      | Training to SHG in Module 1                                     | 195  | 90      | 40 | 70 | 50 | 250         | 300            | 27000        | 12000        | 21000        | 15000         | 75000         |               |
|   |                      | Training to SHG in Module 2                                     | No.  | 100     | 30 | 65 | 60 | 255         | 300            | 30000        | 9000         | 19500        | 18000         | 76500         |               |
|   |                      | Training to SHG in Module 3                                     | No.  | 25      | 10 | 15 | 10 | 60          | 300            | 7500         | 3000         | 4500         | 3000          | 18000         |               |
|   |                      | Training to SHG in Module 4                                     | No.  | 50      | 30 | 50 | 70 | 200         | 300            | 15000        | 9000         | 15000        | 21000         | 60000         |               |
|   |                      |   | Other Trainings to SHGs (lumpsum)                | Lumpsum | 0  | 0  | 0  | 0           | 0              | 5,000        | 1000         | 1000         | 1500          | 1500          | 5000          |
|   |                      | 1.2.1.2   | <b>Exposure Visit</b>                            |         |    |    |    |             |                |              |              |              |               |               |               |
|   |                      |   | Exposure visit within block                      | No.     | 2  | 1  | 3  | 4           | 10             | 2,625        | 5250         | 2625         | 7875          | 10500         | 26250         |
|   |                      |   | Exposure visit outside block but within district | No.     | 0  | 0  | 1  | 1           | 2              | 5,250        | 0            | 0            | 5250          | 5250          | 10500         |
|   |                      |   | Exposure visit outside district but within state | No.     | 0  | 0  | 1  | 0           | 1              | 26,250       | 0            | 0            | 26250         | 0             | 26250         |
|   |                      |   | <b>Sub Total (1.2.1)</b>                         |         |    |    |    |             | <b>0</b>       |              | <b>85750</b> | <b>36625</b> | <b>100875</b> | <b>74250</b>  | <b>297500</b> |
|   |                      | <b>(1.2.2) Capacity Building of Vos</b>                         |  |         |    |    |    |             |                |              |              |              |               |               |               |
|   |                      | 1.2.2.1   | <b>Training to VO Members</b>                    |         |    |    |    |             |                |              |              |              |               |               |               |
|   |                      |   | Training to VO on Module 1                       | No.     | 20 | 6  | 10 | 14          | 50             | 600          | 12000        | 3600         | 6000          | 8400          | 30000         |
|   |                      |   | Training to VO on Module 2                       | No.     | 20 | 6  | 10 | 14          | 50             | 600          | 12000        | 3600         | 6000          | 8400          | 30000         |
|   |                      |   | Training to VO on Module 3                       | No.     | 18 | 8  | 8  | 10          | 44             | 600          | 10800        | 4800         | 4800          | 6000          | 26400         |
|   |                      |   | Other Training to Vos (Lumpsum)                  | Lumpsum | 0  | 0  | 0  | 0           | 0              | 10000/year   | 2500         | 2500         | 2500          | 2500          | 10000         |
|   |                      | 1.2.2.2   | <b>Exposure Visit</b>                            |         |    |    |    |             |                |              |              |              |               |               |               |
|   |                      |   | Exposure visit within block                      | No.     | 10 | 5  | 10 | 15          | 40             | 2,625        | 26250        | 13125        | 26250         | 39375         | 105000        |
|   |                      |   | Exposure visit outside block but within district | No.     | 0  | 1  | 0  | 0           | 1              | 5,250        | 0            | 5250         | 0             | 0             | 5250          |
|   |                      |   | Exposure visit outside district but within state | No.     | 0  | 1  | 0  | 1           | 2              | 26,250       | 0            | 26250        | 0             | 26250         | 52500         |
|   | Other Exposure visit |   | Lumpsum  | 0       | 0  | 1  | 0  | 1           | 25,000         | 0            | 0            | 25000        | 0             | 25000         |               |
|   |                      | Solidarity Events like Womens day, republic day celebration etc | Lumpsum  | 0       | 0  | 0  | 0  | 0           | 50,000.00      | 5000         | 10000        | 15000        | 20000         | 50000         |               |
|   |                      | <b>Sub Total (1.2.2)</b>  |  |         |    |    |    |             |                | <b>68550</b> | <b>69125</b> | <b>85550</b> | <b>110925</b> | <b>334150</b> |               |

# BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEVIKA)

BPIU : RAJNAGAR, MADHUBANI

Budget For The Financial Year 2009-2010

| Main Budget Head | Sub Head  | Activity  | Units    |    |    |    |    | Total Units | Unit Cost(Rs.) | Total Cost    |               |               |               | Grand Total   |
|------------------|---|---|----------|----|----|----|----|-------------|----------------|---------------|---------------|---------------|---------------|---------------|
|                  |   |   | Unit     | Q1 | Q2 | Q3 | Q4 |             |                | Q1            | Q2            | Q3            | Q4            |               |
|                  | <b>(1.2.3) Capacity Building of BLF</b>             |   |          |    |    |    |    |             |                |               |               |               |               |               |
|                  | <b>1.2.3.1</b>                                      | <b>Training to BLF Members</b>                                  |          |    |    |    |    |             |                |               |               |               |               |               |
|                  |   | Training to BLF on Module 1                                     | 3        | 1  | 1  | 1  | 0  | 3           | 31,500         | 31500         | 31500         | 31500         | 0             | 94500         |
|                  |   | Training to BLF on Module 2                                     | 3        | 0  | 1  | 2  | 0  | 3           | 31,500         | 0             | 31500         | 63000         | 0             | 94500         |
|                  |   | Training to BLF on Module 3                                     | 3        | 0  | 0  | 1  | 2  | 3           | 31,500         | 0             | 0             | 31500         | 63000         | 94500         |
|                  | <b>1.2.3.2</b>                                      | <b>Exposure Visit of BLF members</b>                            |          |    |    |    |    |             |                |               |               |               |               |               |
|                  |   | Exposure visit outside district but within state                | Lumpsu m | 0  | 0  | 1  | 0  | 1           | 20,000         | 0             | 0             | 20000         | 0             | 20000         |
|                  |   | Solidarity Events like Womens day, republic day celebration etc | Lumpsu m | 0  | 0  | 0  | 1  | 1           | 10,000.00      | 0             | 0             | 0             | 10000         | 10000         |
|                  |   | <b>Sub Total (1.2.3)</b>  |          |    |    |    |    | <b>0</b>    |                | <b>31500</b>  | <b>63000</b>  | <b>146000</b> | <b>73000</b>  | <b>313500</b> |
|                  | <b>(1.2.4) Capacity Building of Community cadre</b> |   |          |    |    |    |    |             |                |               |               |               |               |               |
|                  | <b>1.2.4.1</b>                                      | <b>Training of Community Mobilisors</b>                         |          |    |    |    |    |             |                |               |               |               |               |               |
|                  |   | Facilitation & SHG Concept & management                         | 2        | 1  | 1  | 0  | 1  | 3           | 31,500         | 31500         | 31500         | 0             | 31500         | 94500         |
|                  |   | Book keeping – Transaction sheet                                | 2        | 1  | 0  | 1  | 0  | 2           | 42,000         | 42000         | 0             | 42000         | 0             | 84000         |
|                  |   | Book Keeping – other books of accounts                          | 2        | 0  | 1  | 0  | 1  | 2           | 63,000         | 0             | 63000         | 0             | 63000         | 126000        |
|                  |   | Micro Plan  | 1        | 1  | 0  | 1  | 0  | 2           | 52,500         | 52500         | 0             | 52500         | 0             | 105000        |
|                  |   | VO Concept & Management   | 1        | 0  | 1  | 0  | 1  | 2           | 52,500         | 0             | 52500         | 0             | 52500         | 105000        |
|                  |   | MIS   | No.      | 1  | 0  | 1  | 0  | 2           | 31,500         | 31500         | 0             | 31500         | 0             | 63000         |
|                  |   | Other training to Community mobilisers                          | No.      | 0  | 0  | 0  | 1  | 1           | 27,000         | 0             | 0             | 0             | 27000         | 27000         |
|                  |   | Other Refresher training to CMs                                 | Lumpsu m | 0  | 1  | 1  | 0  | 2           | 30,000         | 0             | 30000         | 30000         | 0             | 60000         |
|                  | <b>1.2.4.2</b>                                      | <b>Training to CRPs</b>   |          |    |    |    |    |             |                |               |               |               |               |               |
|                  |   | Social mobilization and SHG concept                             | 2        | 1  | 1  | 0  | 0  | 2           | 27,000         | 27000         | 27000         | 0             | 0             | 54000         |
|                  |   | VO formation  | 1        | 0  | 0  | 1  | 0  | 1           | 45,000         | 0             | 0             | 45000         | 0             | 45000         |
|                  |   | Other Training to CRPs  | Lumpsu m | 0  | 1  | 0  | 0  | 0           | 30,000         | 0             | 30000         | 0             | 0             | 30000         |
|                  |   | <b>Training to Book Keepers</b>                                 |          |    |    |    |    |             |                |               |               |               |               |               |
|                  |   | Training on Transation sheet                                    | 2        | 0  | 1  | 0  | 1  | 2           | 24,000         | 0             | 24000         | 0             | 24000         | 48000         |
|                  |   | Book keeping & Other Books of Records                           |          | 0  | 0  | 1  | 0  | 1           | 36,000         | 0             | 0             | 36000         | 0             | 36000         |
|                  |   | VO Books of Records   |          | 0  | 1  | 0  | 1  | 2           | 30,000         | 0             | 30000         | 0             | 30000         | 60000         |
|                  |   | Other training to Book Keepers                                  | Lumpsu m | 0  | 0  | 0  | 1  | 1           | 20,000         | 0             | 0             | 0             | 20000         | 20000         |
|                  | <b>1.2.4.4</b>                                      | <b>Training to other Community Cadre</b>                        |          |    |    |    |    |             |                |               |               |               |               |               |
|                  |   | Training to VRPs, WOWs, PRIs                                    |          |    |    |    |    |             | 25,000.00      | 25000         |               |               |               | 25000         |
|                  |   | <b>Sub Total (1.2.4)</b>  |          |    |    |    |    |             |                | <b>209500</b> | <b>288000</b> | <b>237000</b> | <b>248000</b> | <b>982500</b> |

# BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEVIKA)

BPIU : RAJNAGAR, MADHUBANI

Budget For The Financial Year 2009-2010

| Main Budget Head                                | Sub Head  | Activity   | Units      |     |     |     |     | Total Units | Unit Cost(Rs.) | Total Cost          |                     |                     |                     | Grand Total          |
|---|---|--|------------|-----|-----|-----|-----|-------------|----------------|---------------------|---------------------|---------------------|---------------------|----------------------|
|   |   |  | Unit       | Q1  | Q2  | Q3  | Q4  |             |                | Q1                  | Q2                  | Q3                  | Q4                  |                      |
|   | (1.2.5)   | Review and Workshop of staffs and partners               |            |     |     |     |     |             |                |                     |                     |                     |                     |                      |
|   | 1.2.5.1   | <u>Review</u>  |            |     |     |     |     |             |                |                     |                     |                     |                     |                      |
|   |   | Monthly Review and planning meeting of BPIU              | 25         | 3   | 3   | 3   | 3   | 12          | 1,250          | 3750                | 3750                | 3750                | 3750                | 15000                |
|   |   | Quarterly review meeting                                 |            |     |     |     |     |             |                | 0                   | 0                   | 0                   | 0                   | 0                    |
|   |   | Loan Committee Meeting                                   | 20         | 6   | 6   | 6   | 6   | 24          | 1,250          | 7500                | 7500                | 7500                | 7500                | 30000                |
|   |   | Fortnightly review of CMs (Cluster level) 1 day          | No.        | 18  | 18  | 18  | 18  | 72          | 900            | 16200               | 16200               | 16200               | 16200               | 64800                |
|   |   | Other review   | Lumpsu m   | 1   | 0   | 0   | 0   | 1           | 5,000          | 5000                | 0                   | 0                   | 0                   | 5000                 |
|   | 1.2.5.2   | <u>Workshops &amp; Meetings</u>                          |            |     |     |     |     |             |                |                     |                     |                     |                     |                      |
|   |   | Workshops & Meetings with Bankers/Line department/others | Lumpsu m   | 1   | 0   | 0   | 0   | 1           | 20,000         | 20000               | 0                   | 0                   | 0                   | 20000                |
|   | 1.2.5.3   | <u>Exposure visits</u>                                   |            |     |     |     |     |             |                |                     |                     |                     |                     |                      |
|   |   | Other meeting and exposure                               | Lumpsu m   | 1   | 1   | 1   | 1   | 4           | 1,000          | 1000                | 1000                | 1000                | 1000                | 4000                 |
|   |   | <b>Sub Total (1.2.5)</b>                                 |            |     |     |     |     |             |                | 53450               | 28450               | 28450               | 28450               | 138800               |
|   |   | <b>Total Component I</b>                                 |            |     |     |     |     |             |                | <b>2,309,450.00</b> | <b>2,005,400.00</b> | <b>2,348,325.00</b> | <b>2,377,325.00</b> | <b>9,040,500.00</b>  |
| <b>COMPONENT II - Community Investment Fund</b> |   |  |            |     |     |     |     |             |                |                     |                     |                     |                     |                      |
|   | (2.1) ICF - 1st Tranche   | <u>Initial Capitalisation fund</u>                       |            |     |     |     |     |             |                |                     |                     |                     |                     |                      |
|   |   | ICF to SHGs  | 394        | 140 | 100 | 130 | 130 | 500         | 20,000         | 2800000             | 2000000             | 2600000             | 2600000             | 10000000             |
|   |   | ICF to SHGs through VO                                   | 12         | 0   | 3   | 3   | 4   | 10          | 20,000         | 0                   | 60000               | 60000               | 80000               | 200000               |
|   | (2.2) CIF - 2nd tranche   | <u>2nd tranche to SHGs</u>                               |            |     |     |     |     |             |                |                     |                     |                     |                     |                      |
|   |   |  |            | 0   | 8   | 7   | 0   | 15          | 30,000         | 0                   | 240000              | 210000              | 0                   | 450000               |
|   | (2.3) CIF - 3rd -Social Service and service sector, Livelihoods CIF |  |            |     |     |     |     |             |                |                     |                     |                     |                     |                      |
|   | 2.3.1   | Food security  | 10 VO      | 0   | 10  | 0   | 5   | 15          | 100,000        | 0                   | 1000000             | 0                   | 500000              | 1500000              |
|   | 2.3.2   | HRF  | 15 VO      | 6   | 7   | 5   | 7   | 25          | 50,000         | 300000              | 350000              | 250000              | 350000              | 1250000              |
|   | 2.3.3   | Other Social Action                                      | 7 VO       | 2   | 5   | 10  | 15  | 32          | 15,000         | 30000               | 75000               | 150000              | 225000              | 480000               |
|   | 2.3.4   | Livelihood CIF   | 10 VO      | 0   | 0   | 10  | 0   | 10          | 25000          | 0                   | 0                   | 250000              | 0                   | 250000               |
|   | 2.3.5   | Service Sector CIF                                       | 150 Person | 50  | 100 | 100 | 150 | 400         | 3000           | 150000              | 300000              | 300000              | 450000              | 1200000              |
|   |   | <b>Total Component II</b>                                |            |     |     |     |     |             |                | <b>3280000</b>      | <b>4025000</b>      | <b>3820000</b>      | <b>4205000</b>      | <b>15330000</b>      |
|   |   | <b>GRAND TOTAL (COMPONENT I &amp; II)</b>                |            |     |     |     |     |             |                | <b>5,589,450.00</b> | <b>6,030,400.00</b> | <b>6,168,325.00</b> | <b>6,582,325.00</b> | <b>24,370,500.00</b> |

# BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEVIKA)

BPIU : BENIPATTI

Budget For The Financial Year 2009-2010

| Main Budget Head                           | Sub Head                                    | Activity   | Unit    | Units |    |    |    | Total Units | Unit Cost(Rs.) | Total Cost |        |        |         | Grand Total |
|--|---|--|---------|-------|----|----|----|-------------|----------------|------------|--------|--------|---------|-------------|
|  |   |  |         | Q1    | Q2 | Q3 | Q4 |             |                | Q1         | Q2     | Q3     | Q4      |             |
|  |   | <b>COMPONENT I - Community Institution Development</b>                         |         |       |    |    |    |             |                |            |        |        |         |             |
| SC 1.1 - Formation and Development of CBOs | (1.1.1) Salary, remuneration and honorarium |  |         |       |    |    |    |             |                |            |        |        |         |             |
|  | 1.1.1.1                                     | <b>Remuneration to Project Staffs</b>  |         |       |    |    |    |             |                |            |        |        |         |             |
|  |   | BPM Remuneration   | 1       | 3     | 3  | 3  | 3  | 12          | 17500          | 52500      | 52500  | 52500  | 52500   | 210000      |
|  |   | AC Remuneration  | 3       | 9     | 9  | 9  | 9  | 36          | 12200          | 109800     | 109800 | 109800 | 109800  | 439200      |
|  |   | Accountant   | 1       | 3     | 3  | 3  | 3  | 12          | 12200          | 36600      | 36600  | 36600  | 36600   | 146400      |
|  |   | Remuneration to Community Coordinators   | 15      | 45    | 45 | 45 | 45 | 180         | 9600           | 432000     | 432000 | 432000 | 432000  | 1728000     |
|  |   | Office Assistant   | 1       | 3     | 3  | 3  | 3  | 12          | 9600           | 28800      | 28800  | 28800  | 28800   | 115200      |
|  | 1.1.1.2                                     | <b>Honorarium to Community staffs</b>  |         |       |    |    |    |             |                | 0          |        |        |         |             |
|  |   | Honorarium to CM   | 675     | 45    | 53 | 63 | 75 | 236         | 1250           | 56250      | 66250  | 78750  | 93750   | 295000      |
|  |   | Honorarium to Book Keepers   | 45      | 13    | 20 | 30 | 42 | 105         | 1500           | 19500      | 30000  | 45000  | 63000   | 157500      |
|  |   | Honorarium to Internal Community Resource Persons                              | No.     | 0     | 0  | 30 | 60 | 90          | 3000           | 0          | 0      | 90000  | 180000  | 270000      |
|  |   | honorarium to Silled ext.worker  | Lumpsum | 1     |    |    |    |             | 10000          | 10000      | 0      | 0      | 0       | 10000       |
|  |   | Honorarium to Village Resource Persons   | 12      | 0     | 0  | 2  | 0  | 2           | 1500           | 0          | 0      | 3000   | 0       | 3000        |
|  |   | Honorarium to Trainers   | 8       | 0     | 0  | 2  | 2  | 4           | 2000           | 0          | 0      | 4000   | 4000    | 8000        |
|  |   | Honorarium to Others   | Lumpsum | 1     | 1  | 1  | 1  | 4           | 2000           | 2000       | 2000   | 2000   | 2000    | 8000        |
|  | 1.1.1.3                                     | <b>Outsource srvcies</b>   |         |       |    |    |    |             |                |            |        |        |         |             |
|  |   | Outsourced services of Guard Cum Peon @ 3000 per                               | 1       | 3     | 3  | 3  | 3  | 12          | 3000           | 9000       | 9000   | 9000   | 9000    | 36000       |
|  |   | Outsourced services of Data Entry Operator @ 4000 per month                    | No.     | 3     | 3  | 3  | 3  | 12          | 4000           | 12000      | 12000  | 12000  | 12000   | 48000       |
|  |   | Others   | Lumpsum | 1     | 1  | 1  | 1  | 4           | 5000           | 5000       | 5000   | 5000   | 5000    | 20000       |
|  |   | <b>Sub Total (1.1.1)</b>   |         |       |    |    |    |             |                | 773450     | 783950 | 908450 | 1028450 | 3494300     |
|  | (1.1.2)                                     | <b>Furniture &amp; Fixture &amp; Office Equipments,Computers, Fax, UPS etc</b> | Lumpsum |       |    |    |    |             |                | 37500      | 37500  | 37500  | 37500   | 150000      |
|  |   | <b>Sub Total (1.1.2)</b>   |         |       |    |    |    |             |                | 37500      | 37500  | 37500  | 37500   | 150000      |



# BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEVIKA)

BPIU : BENIPATTI

Budget For The Financial Year 2009-2010

| Main Budget Head | Sub Head                                 | Activity   | Unit      | Units |    |    |    | Total Units | Unit Cost(Rs.) | Total Cost |         |         |         | Grand Total |
|------------------|--|--|-----------|-------|----|----|----|-------------|----------------|------------|---------|---------|---------|-------------|
|                  |  |  |           | Q1    | Q2 | Q3 | Q4 |             |                | Q1         | Q2      | Q3      | Q4      |             |
|                  | <b>(1.1.3) Operational expenses BPIU</b> |  |           |       |    |    |    |             |                |            |         |         |         |             |
|                  | <b>1.1.3.1</b>                           | <b>BPIU Level</b>  |           |       |    |    |    |             |                |            |         |         |         |             |
|                  |  | Incremental office rent + Electricity, water etc                                     | per month | 3     | 3  | 3  | 3  | 12          | 6000           | 18000      | 18000   | 18000   | 18000   | 72000       |
|                  |  | Cost of Four Wheeler and Fuel Cost @ Rs. 15000/month                                 | per month | 3     | 3  | 3  | 3  | 12          | 15000          | 45000      | 45000   | 45000   | 45000   | 180000      |
|                  |  | TA/DA to Block level staff   | per month | 3     | 3  | 3  | 3  | 12          | 55500          | 166500     | 166500  | 166500  | 166500  | 666000      |
|                  |  | Telephone & Fax  | per month | 3     | 3  | 3  | 3  | 12          | 2500           | 7500       | 7500    | 7500    | 7500    | 30000       |
|                  |  | Internet Expenses  | per month | 3     | 3  | 3  | 3  | 12          | 1500           | 4500       | 4500    | 4500    | 4500    | 18000       |
|                  |  | Stationery   | per month | 1     | 1  | 1  | 1  | 4           | 10000          | 10000      | 10000   | 10000   | 10000   | 40000       |
|                  |  | Books & periodicals  | per month | 3     | 3  | 3  | 3  | 12          | 500            | 1500       | 1500    | 1500    | 1500    | 6000        |
|                  |  | Generator Fuel   | per month | 3     | 3  | 3  | 3  | 12          | 10000          | 30000      | 30000   | 30000   | 30000   | 120000      |
|                  |  | (Off. Maint Ex)Laptop & Desktop Hairing  |           | 3     | 3  | 3  | 3  | 12          | 3000           | 9000       | 9000    | 9000    | 9000    | 36000       |
|                  | Other Office Expenses                    | per month  | 3         | 3     | 3  | 3  | 12 | 3000        | 9000           | 9000       | 9000    | 9000    | 36000   |             |
|                  | <b>1.1.3.2</b>                           | <b>Operational Expenses - VO</b>   |           |       |    |    |    |             |                |            |         |         |         |             |
|                  |  | VO Meetings costs  | 15        | 0     | 0  | 3  | 3  | 6           | 10000          | 0          | 0       | 30000   | 30000   | 60000       |
|                  |  | Quarterly VO planning meeting  |           | 0     | 0  | 0  | 1  | 1           | 2000           | 0          | 0       | 0       | 2000    | 2000        |
|                  |  | VO Establishment Cost: Dari, Black Board, Chalks, Duster, Mug, Glass, etc (one time) | 15        | 7     | 4  | 6  | 6  | 23          | 4000           | 28000      | 16000   | 24000   | 24000   | 92000       |
|                  | Other Expenses ( Repairing etc)          | Lumpsum  | 0         | 0     | 1  | 1  | 2  | 2000        | 0              | 0          | 2000    | 2000    | 4000    |             |
|                  | <b>1.1.3.3</b>                           | <b>Operational Expenses - BLF</b>  |           |       |    |    |    |             |                |            |         |         |         |             |
|                  |  | BLF Meeting Costs  | 3         | 0     | 0  | 1  | 0  | 1           | 4000           | 0          | 0       | 4000    | 0       | 4000        |
|                  |  | VO Establishment Cost: Dari, Black Board, Chalks, Duster, Mug, Glass, etc (one time) | 3         | 0     | 0  | 0  | 1  | 1           | 4000           | 0          | 0       | 0       | 4000    | 4000        |
|                  |  | Other Expenses ( BLF Office Rent @ 500/month)  | Lumpsum   | 0     | 0  | 0  | 1  | 1           | 500            | 0          | 0       | 0       | 500     | 500         |
|                  | <b>Sub Total (1.1.3)</b>                 |  |           |       |    |    |    |             |                | 329000     | 317000  | 361000  | 363500  | 1370500     |
|                  | <b>Total SC 1.1</b>                      |  |           |       |    |    |    |             |                | 1139950    | 1138450 | 1306950 | 1429450 | 5014800     |

# BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEVIKA)

BPIU : BENIPATTI

Budget For The Financial Year 2009-2010

| Main Budget Head                                 | Sub Head | Activity  | Units   |    |    |    |    | Total Units | Unit Cost(Rs.) | Total Cost |       |        |       | Grand Total |
|--|----------|---|---------|----|----|----|----|-------------|----------------|------------|-------|--------|-------|-------------|
|  |          |   | Unit    | Q1 | Q2 | Q3 | Q4 |             |                | Q1         | Q2    | Q3     | Q4    |             |
| SC - 1.2 -Capacity Building and training of CBOs |          | (1.2.1) Capacity Building of SHGs                               |         |    |    |    |    |             |                |            |       |        |       |             |
|  | 1.2.1.1  | <b>Training of SHG Members</b>                                  |         |    |    |    |    |             |                |            |       |        |       |             |
|  |          | Training to SHG in Module 1                                     | No.     | 75 | 60 | 40 | 40 | 215         | 300            | 22500      | 18000 | 12000  | 12000 | 64500       |
|  |          | Training to SHG in Module 2                                     | No.     | 75 | 50 | 55 | 25 | 205         | 300            | 22500      | 15000 | 16500  | 7500  | 61500       |
|  |          | Training to SHG in Module 3                                     | No.     | 8  | 8  | 12 | 12 | 40          | 300            | 2400       | 2400  | 3600   | 3600  | 12000       |
|  |          | Training to SHG in Module 4                                     | No.     | 40 | 25 | 35 | 50 | 150         | 300            | 12000      | 7500  | 10500  | 15000 | 45000       |
|  |          | Other Trainings to SHGs   | Lumsum  |    |    |    |    |             |                | 10000      | 0     | 0      | 0     | 10000       |
|  | 1.2.1.2  | <b>Exposure Visit</b>   |         |    |    |    |    |             |                |            |       |        |       |             |
|  |          | Exposure visit within block                                     | No.     | 4  | 4  | 4  | 3  | 15          | 2625           | 10500      | 10500 | 10500  | 7875  | 39375       |
|  |          | Exposure visit outside block but within district                | No.     | 2  | 2  | 2  | 2  | 8           | 5250           | 10500      | 10500 | 10500  | 10500 | 42000       |
|  |          | Exposure visit outside district but within state                | No.     | 0  | 0  | 1  | 1  | 2           | 26250          | 0          | 0     | 26250  | 26250 | 52500       |
|  |          | Other Exposure visit  | No.     | 0  | 0  | 1  | 0  | 1           | 20000          | 0          | 0     | 20000  | 0     | 20000       |
| <b>Sub Total (1.2.1)</b>                         |          |   |         |    |    |    |    |             |                | 90400      | 63900 | 109850 | 82725 | 346875      |
|  |          | (1.2.2) Capacity Building of Vos                                |         |    |    |    |    |             |                |            |       |        |       |             |
|  | 1.2.2.1  | <b>Training to VO Members</b>                                   |         |    |    |    |    |             |                |            |       |        |       |             |
|  |          | Training to VO on Module 1                                      | No.     | 7  | 6  | 9  | 8  | 30          | 600            | 4200       | 3600  | 5400   | 4800  | 18000       |
|  |          | Training to VO on Module 2                                      | No.     | 0  | 8  | 10 | 12 | 30          | 600            | 0          | 4800  | 6000   | 7200  | 18000       |
|  |          | Training to VO on Module 3                                      | No.     | 0  | 5  | 8  | 10 | 23          | 600            | 0          | 3000  | 4800   | 6000  | 13800       |
|  | 1.2.2.2  | <b>Exposure Visit</b>   |         |    |    |    |    |             |                |            |       |        |       |             |
|  |          | Exposure visit within block                                     | No.     | 0  | 1  | 2  | 2  | 5           | 2625           | 0          | 2625  | 5250   | 5250  | 13125       |
|  |          | Exposure visit outside block but within district                | No.     | 2  | 2  | 4  | 2  | 10          | 5250           | 10500      | 10500 | 21000  | 10500 | 52500       |
|  |          | Exposure visit outside district but within state                | No.     | 0  | 0  | 1  | 1  | 2           | 26250          | 0          | 0     | 26250  | 26250 | 52500       |
|  |          | Solidarity Events like Womens day, republic day celebration etc | Lumpsum | 0  | 0  | 0  | 0  | 0           | 50000          | 10000      | 10000 | 15000  | 15000 | 50000       |
| <b>Sub Total (1.2.2)</b>                         |          |   |         |    |    |    |    |             |                | 24700      | 34525 | 83700  | 75000 | 217925      |

# BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEVIKA)

BPIU : BENIPATTI

Budget For The Financial Year 2009-2010

| Main Budget Head | Sub Head  | Activity  | Units                      |    |    |    |    | Total Units | Unit Cost(Rs.) | Total Cost |        |        |        | Grand Total |
|------------------|---|---|----------------------------|----|----|----|----|-------------|----------------|------------|--------|--------|--------|-------------|
|                  |   |   | Unit                       | Q1 | Q2 | Q3 | Q4 |             |                | Q1         | Q2     | Q3     | Q4     |             |
|                  | <b>(1.2.3) Capacity Building of BLF</b>             |   |                            |    |    |    |    |             |                |            |        |        |        |             |
|                  | 1.2.3.1   | <b>Training to BLF Members</b>                                  |                            |    |    |    |    |             |                |            |        |        |        |             |
|                  |   | Training to BLF on Module 1                                     | 3                          | 0  | 0  | 1  | 1  | 2           | 31500          | 0          | 0      | 31500  | 31500  | 63000       |
|                  |   | Training to BLF on Module 2                                     | 3                          | 0  | 0  | 0  | 1  | 1           | 31500          | 0          | 0      | 0      | 31500  | 31500       |
|                  |   | Training to BLF on Module 3                                     | 3                          | 0  | 0  | 0  | 1  | 1           | 31500          | 0          | 0      | 0      | 31500  | 31500       |
|                  | 1.2.3.2   | <b>Exposure Visit of BLF members</b>                            |                            |    |    |    |    |             |                |            |        |        |        |             |
|                  |   | Exposure visit outside block but within district                | No.                        | 0  | 0  | 1  | 0  | 1           | 5250           | 0          | 0      | 5250   | 0      | 5250        |
|                  |   | Exposure visit outside district but within state                | Lumpsum                    | 0  | 0  | 1  | 0  | 1           | 26250          | 0          | 0      | 26250  | 0      | 26250       |
|                  |   | Solidarity Events like Womens day, republic day celebration etc | Lumpsum                    | 0  | 0  | 0  | 1  | 1           | 10000          | 1000       | 2000   | 5000   | 2000   | 10000       |
|                  |   | <b>Sub Total (1.2.3)</b>  |                            |    |    |    |    |             |                | 1000       | 2000   | 68000  | 96500  | 167500      |
|                  | <b>(1.2.4) Capacity Building of Community cadre</b> |   |                            |    |    |    |    |             |                |            |        |        |        |             |
|                  | 1.2.4.1   | <b>Training of Community Mobilisers</b>                         |                            |    |    |    |    |             |                |            |        |        |        |             |
|                  |   | Facilitation & SHG Concept & management                         | 2                          | 0  | 1  | 0  | 1  | 2           | 31500          | 0          | 31500  | 0      | 31500  | 63000       |
|                  |   | Book keeping – Transaction sheet                                | 2                          | 1  | 0  | 1  | 0  | 2           | 42000          | 42000      | 0      | 42000  | 0      | 84000       |
|                  |   | Book Keeping – other books of accounts                          | 2                          | 0  | 1  | 0  | 1  | 2           | 63000          | 0          | 63000  | 0      | 63000  | 126000      |
|                  |   | Micro Plan  | 1                          | 1  | 0  | 0  | 0  | 1           | 52500          | 52500      | 0      | 0      | 0      | 52500       |
|                  |   | VO Concept & Management   | 1                          | 0  | 0  | 1  | 0  | 1           | 52500          | 0          | 0      | 52500  | 0      | 52500       |
|                  |   | MIS   | No.                        | 0  | 0  | 1  | 0  | 1           | 31500          | 0          | 0      | 31500  | 0      | 31500       |
|                  |   | Other training to Community mobilisers                          | No.                        | 0  | 0  | 0  | 1  | 1           | 31500          | 0          | 0      | 0      | 31500  | 31500       |
|                  |   | Other Refresher training to CMs                                 | Lumpsum                    | 1  | 0  | 0  | 0  | 1           | 30000          | 30000      | 0      | 0      | 0      | 30000       |
|                  |   |   | <b>Sub Total (1.2.4.1)</b> |    |    |    |    |             |                |            |        |        |        |             |
|                  | 1.2.4.2   | <b>Training to CRPs</b>   |                            |    |    |    |    |             |                |            |        |        |        |             |
|                  |   | Social mobilization and SHG concept                             | 2                          | 1  | 1  | 0  | 0  | 2           | 27000          | 27000      | 27000  | 0      | 0      | 54000       |
|                  |   | VO formation  | 1                          | 0  | 0  | 1  | 0  | 1           | 45000          | 0          | 0      | 45000  | 0      | 45000       |
|                  |   | Other Training to CRPs  | Lumpsum                    | 0  | 1  | 0  | 0  | 0           | 49800          | 0          | 49800  | 0      | 0      | 49800       |
|                  | 1.2.4.3   | <b>Training to Book Keepers</b>                                 |                            |    |    |    |    |             |                |            |        |        |        |             |
|                  |   | Training on Transaction sheet                                   | 2                          | 0  | 1  | 0  | 1  | 2           | 24000          | 0          | 24000  | 0      | 24000  | 48000       |
|                  |   | Book keeping & Other Books of Records                           |                            |    |    | 1  |    | 1           | 36000          | 0          | 0      | 36000  | 0      | 36000       |
|                  |   | VO Books of Records   |                            |    |    | 1  |    | 1           | 30000          | 0          | 0      | 30000  | 0      | 30000       |
|                  |   | Other training to Book Keepers                                  | Lumpsum                    | 0  | 0  | 0  | 1  | 1           | 20000          | 0          | 0      | 0      | 20000  | 20000       |
|                  |   | <b>Sub Total (1.2.4)</b>  |                            |    |    |    |    |             |                | 151500     | 195300 | 237000 | 170000 | 753800      |

# BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEVIKA)

BPIU : BENIPATTI

Budget For The Financial Year 2009-2010

| Main Budget Head | Sub Head   | Activity  | Units      |     |     |    |    | Total Units | Unit Cost(Rs.) | Total Cost     |                |                |                | Grand Total     |
|------------------|--|---|------------|-----|-----|----|----|-------------|----------------|----------------|----------------|----------------|----------------|-----------------|
|                  |  |   | Unit       | Q1  | Q2  | Q3 | Q4 |             |                | Q1             | Q2             | Q3             | Q4             |                 |
|                  | <b>(1.2.5) Review and Workshop of staffs and partners</b>                  |   |            |     |     |    |    |             |                |                |                |                |                |                 |
|                  | 1.2.5.1  | <u>Review</u>   |            |     |     |    |    |             |                |                |                |                |                |                 |
|                  |  | Monthly Review and planning meeting of BPIU                     | 25         | 3   | 3   | 3  | 3  | 12          | 1250           | 3750           | 3750           | 3750           | 3750           | 15000           |
|                  |  | Loan Committee Meeting  | 20         | 6   | 6   | 6  | 6  | 24          | 1250           | 7500           | 7500           | 7500           | 7500           | 30000           |
|                  |  | Fortnightly review of CMs (Cluster level) 1 day                 | No.        | 18  | 18  | 18 | 18 | 72          | 900            | 16200          | 16200          | 16200          | 16200          | 64800           |
|                  |  | Other review  | Lumpsum    | 1   | 0   | 0  | 0  | 1           | 5000           | 5000           | 0              | 0              | 0              | 5000            |
|                  | 1.2.5.2  | <u>Workshops &amp; Meetings</u>                                 |            |     |     |    |    |             |                |                |                |                |                |                 |
|                  |  | Workshops & Meetings of staffs / Bankers/Line department/others | Lumpsum    | 1   | 0   | 0  | 0  | 1           | 20000          | 20000          | 0              | 0              | 0              | 20000           |
|                  | 1.2.5.3  | <u>Exposure visits</u>  |            |     |     |    |    |             |                |                |                |                |                |                 |
|                  |  | Other meeting and exposure                                      | Lumpsum    | 1   | 1   | 1  | 1  | 4           | 1000           | 1000           | 1000           | 1000           | 1000           | 4000            |
|                  | <b>Sub Total (1.2.5)</b>   |   |            |     |     |    |    |             | 53450          | 28450          | 28450          | 28450          | 138800         |                 |
|                  | <b>Total Component I</b>   |   |            |     |     |    |    |             | <b>1461000</b> | <b>1462625</b> | <b>1833950</b> | <b>1882125</b> | <b>6639700</b> |                 |
|                  | <b>COMPONENT II - Community Investment</b>                                 |   |            |     |     |    |    |             |                |                |                |                |                |                 |
|                  | (2.1) ICF - 1st Tranche  | <u>Initial Capitalisation fund</u>                              |            |     |     |    |    |             |                |                |                |                |                |                 |
|                  |  | ICF to SHGs   | 394        | 140 | 100 | 75 | 85 | 400         | 20000          | 2800000        | 2000000        | 1500000        | 1700000        | 8000000         |
|                  |  | ICF to SHGs through VO  | 12         | 0   | 3   | 3  | 4  | 10          | 20000          | 0              | 60000          | 60000          | 80000          | 200000          |
|                  | (2.2) CIF - 2nd tranche  | <u>2nd tranche to SHGs</u>                                      |            |     |     |    |    |             |                |                |                |                |                |                 |
|                  |  |   |            | 0   | 10  | 10 | 0  | 20          | 30000          | 0              | 300000         | 300000         | 0              | 600000          |
|                  | <b>(2.3) CIF - 3rd -Social Service and service sector, Livelihoods CIF</b> |   |            |     |     |    |    |             |                |                |                |                |                |                 |
|                  | 2.3.1  | <u>Food security</u>  | 10 VO      | 0   | 10  | 0  | 5  | 15          | 75000          | 0              | 750000         | 0              | 375000         | 1125000         |
|                  | 2.3.2  | <u>HRF</u>  | 15 VO      | 6   | 7   | 2  | 0  | 15          | 50000          | 300000         | 350000         | 100000         | 0              | 750000          |
|                  | 2.3.3  | <u>Other Social Action</u>                                      | 7 VO       | 2   | 3   | 2  | 0  | 7           | 15000          | 30000          | 45000          | 30000          | 0              | 105000          |
|                  | 2.3.4  | <u>Livelihood CIF</u>   | 10 VO      | 0   | 0   | 10 | 0  | 10          | 200000         | 50000          | 50000          | 50000          | 50000          | 200000          |
|                  | 2.3.5  | <u>Service Sector CIF</u>                                       | 150 Person | 50  | 100 | 0  | 0  | 150         | 3500           | 175000         | 350000         | 0              | 0              | 525000          |
|                  | <b>Total Component II</b>  |   |            |     |     |    |    |             |                | 3355000        | 3905000        | 2040000        | 2205000        | 11505000        |
|                  | <b>GRAND TOTAL (COMPONENT I &amp; II)</b>                                  |   |            |     |     |    |    |             |                | <b>4816000</b> | <b>5367625</b> | <b>3873950</b> | <b>4087125</b> | <b>18144700</b> |

# BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEVIKA)

BPIU : KHAJALI, MADHUBANI

Budget For The Financial Year 2009-2010

| Main Budget Head                           | Sub Head   | Activity  | Units   |     |     |     |     | Total Units | Unit Cost(Rs.) | Total Cost     |               |                |                | Grand Total    |
|--|--|---|---------|-----|-----|-----|-----|-------------|----------------|----------------|---------------|----------------|----------------|----------------|
|  |  |   | Unit    | Q1  | Q2  | Q3  | Q4  |             |                | Q1             | Q2            | Q3             | Q4             |                |
|  |  | <b>COMPONENT I - Community Institution Development</b>                          |         |     |     |     |     |             |                |                |               |                |                |                |
| SC 1.1 - Formation and Development of CBOs | (1.1.1) Salary, remuneration and honorarium                              |   |         |     |     |     |     |             |                |                |               |                |                |                |
|  | 1.1.1.1  | <b>Remuneration to Project Staffs</b>   |         |     |     |     |     |             |                |                |               |                |                |                |
|  |  | BPM Remuneration  | 1       | 3   | 3   | 3   | 3   | 12          | 17500          | 52500          | 52500         | 52500          | 52500          | 210000         |
|  |  | AC Remuneration   | 3       | 9   | 9   | 9   | 9   | 36          | 12200          | 109800         | 109800        | 109800         | 109800         | 439200         |
|  |  | Accountant  | 1       | 3   | 3   | 3   | 3   | 12          | 12200          | 36600          | 36600         | 36600          | 36600          | 146400         |
|  |  | Remuneration to Community Coordinators  | 15      | 45  | 45  | 45  | 45  | 180         | 9600           | 432000         | 432000        | 432000         | 432000         | 1728000        |
|  |  | Office Assistant  | 1       | 3   | 3   | 3   | 3   | 12          | 9600           | 28800          | 28800         | 28800          | 28800          | 115200         |
|  |  | <b>Honorarium to Community staffs</b>   |         |     |     |     |     |             |                | 0              |               |                |                | 0              |
|  |  | Honorarium to CM  | 675     | 102 | 144 | 216 | 255 | 717         | 1250           | 127500         | 180000        | 270000         | 318750         | 896250         |
|  |  | Honorarium to Book Keepers  | 45      | 0   | 21  | 24  | 27  | 72          | 1500           | 0              | 31500         | 36000          | 40500          | 108000         |
|  |  | Honorarium to Internal Community Resource Persons                               | No.     | 0   | 0   | 32  | 15  | 47          | 3000           | 0              | 0             | 96000          | 45000          | 141000         |
|  |  | Skilled Extension Worker Fee  | Lumpsum | 1   |     |     |     |             | 10000          | 10000          | 0             | 0              | 0              | 10000          |
|  |  | Honorarium to Village Resource Persons  | Lumpsum | 1   | 0   | 0   | 0   | 1           | 450000         | 450000         | 0             | 0              | 0              | 450000         |
|  |  | Honorarium to Trainers  | 8       | 0   | 2   | 2   | 0   | 4           | 2000           | 0              | 4000          | 4000           | 0              | 8000           |
|  |  | Honorarium to Others  | Lumpsum | 1   | 1   | 1   | 1   | 4           | 2000           | 2000           | 2000          | 2000           | 2000           | 8000           |
|  | 1.1.1.3  | <b>Outsource srVICES</b>  |         |     |     |     |     |             |                | 0              | 0             | 0              | 0              | 0              |
|  |  | Outsourced services of Guard Cum Peon @ 3000 per month                          | 1       | 3   | 3   | 3   | 3   | 12          | 3000           | 9000           | 9000          | 9000           | 9000           | 36000          |
|  |  | Outsourced services of Data Entry Operator @ 4000 per month                     | No.     | 3   | 3   | 3   | 3   | 12          | 4000           | 12000          | 12000         | 12000          | 12000          | 48000          |
|  |  | Others  | Lumpsum | 1   | 1   | 1   | 1   | 4           | 5000           | 5000           | 5000          | 5000           | 5000           | 20000          |
|  |  | <b>Sub Total (1.1.1)</b>  |         |     |     |     |     | <b>0</b>    |                | <b>1275200</b> | <b>903200</b> | <b>1093700</b> | <b>1091950</b> | <b>4364050</b> |
|  | (1.1.2) Furniture & Fixture & Office Equipments, Computers, Fax, UPS etc | <b>Furniture &amp; Fixture &amp; Office Equipments, Computers, Fax, UPS etc</b> | Lumpsum |     |     |     |     |             | 150000         | 37500          | 37500         | 37500          | 37500          | 150000         |
|  |  | <b>Sub Total (1.1.2)</b>  |         |     |     |     |     |             |                | <b>37500</b>   | <b>37500</b>  | <b>37500</b>   | <b>37500</b>   | <b>150000</b>  |

# BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEVIKA)

**BPIU : KHAJALI, MADHUBANI**

**Budget For The Financial Year 2009-2010**

| Main Budget Head | Sub Head                                 | Activity   | Unit      | Units |    |    |    | Total Units | Unit Cost(Rs.) | Total Cost     |                |                |                | Grand Total    |
|------------------|--|--|-----------|-------|----|----|----|-------------|----------------|----------------|----------------|----------------|----------------|----------------|
|                  |  |  |           | Q1    | Q2 | Q3 | Q4 |             |                | Q1             | Q2             | Q3             | Q4             |                |
|                  | <b>(1.1.3) Operational expenses BPIU</b> |  |           |       |    |    |    |             |                |                |                |                |                |                |
|                  | <b>1.1.3.1</b>                           | <b>BPIU Level</b>  |           |       |    |    |    |             |                |                |                |                |                |                |
|                  |  | Incremental office rent + Electricity, water etc                                     | per month | 3     | 3  | 3  | 3  | 12          | 6000           | 18000          | 18000          | 18000          | 18000          | 72000          |
|                  |  | Cost of Four Wheeler and Fuel Cost @ Rs. 12500/month                                 | per month | 3     | 3  | 3  | 3  | 12          | 15000          | 45000          | 45000          | 45000          | 45000          | 180000         |
|                  |  | TA/DA to Block level staff   | per month | 3     | 3  | 3  | 3  | 12          | 55500          | 166500         | 166500         | 166500         | 166500         | 666000         |
|                  |  | Telephone & Fax  | per month | 3     | 3  | 3  | 3  | 12          | 2500           | 7500           | 7500           | 7500           | 7500           | 30000          |
|                  |  | Internet Expenses  | per month | 3     | 3  | 3  | 3  | 12          | 1500           | 4500           | 4500           | 4500           | 4500           | 18000          |
|                  |  | Stationery   | per month | 1     | 1  | 1  | 1  | 4           | 10000          | 10000          | 10000          | 10000          | 10000          | 40000          |
|                  |  | Books & periodicals  | per month | 3     | 3  | 3  | 3  | 12          | 500            | 1500           | 1500           | 1500           | 1500           | 6000           |
|                  |  | Generator Fuel   | per month | 3     | 3  | 3  | 3  | 12          | 10000          | 30000          | 30000          | 30000          | 30000          | 120000         |
|                  |  | Other Office Expenses  | per month | 3     | 3  | 3  | 3  | 12          | 3000           | 9000           | 9000           | 9000           | 9000           | 36000          |
|                  | <b>1.1.3.2</b>                           | <b>Operational Expenses - VO</b>   |           |       |    |    |    |             |                |                |                |                |                |                |
|                  |  | Quarterly VO planning meeting  |           | 5     | 5  | 5  | 5  | 20          | 2000           | 10000          | 10000          | 10000          | 10000          | 40000          |
|                  |  | VO Establishment Cost: Dari, Black Board, Chalks, Duster, Mug, Glass, etc (one time) | 15        | 7     | 4  | 5  | 5  | 21          | 4000           | 28000          | 16000          | 20000          | 20000          | 84000          |
|                  |  | Other Expenses ( Repairing etc)  | Lumpsum   | 0     | 0  | 0  | 2  | 2           | 2000           | 0              | 0              | 0              | 4000           | 4000           |
|                  | <b>1.1.3.3</b>                           | <b>Operational Expenses - BLF</b>  |           |       |    |    |    |             |                |                |                |                |                |                |
|                  |  | BLF Meeting Costs  | 3         | 0     | 0  | 1  | 0  | 1           | 4000           | 0              | 0              | 4000           | 0              | 4000           |
|                  |  | VO Establishment Cost: Dari, Black Board, Chalks, Duster, Mug, Glass, etc (one time) | 3         | 0     | 0  | 0  | 1  | 1           | 4000           | 0              | 0              | 0              | 4000           | 4000           |
|                  |  | Other Expenses ( BLF Office Rent @ 500/month)  | Lumpsum   | 0     | 0  | 0  | 1  | 1           | 500            | 0              | 0              | 0              | 500            | 500            |
|                  |  | <b>Sub Total (1.1.3)</b>   |           |       |    |    |    |             |                | <b>330000</b>  | <b>318000</b>  | <b>326000</b>  | <b>330500</b>  | <b>1304500</b> |
|                  |  | <b>Total SC 1.1</b>  |           |       |    |    |    |             |                | <b>1642700</b> | <b>1258700</b> | <b>1457200</b> | <b>1459950</b> | <b>5818550</b> |

# BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEVIKA)

BPIU : KHAJALI, MADHUBANI

Budget For The Financial Year 2009-2010

| Main Budget Head                                  | Sub Head                          | Activity  | Units   |    |    |    |    | Total Units | Unit Cost(Rs.) | Total Cost   |               |               |              | Grand Total   |
|---|-----------------------------------|---|---------|----|----|----|----|-------------|----------------|--------------|---------------|---------------|--------------|---------------|
|   |                                   |   | Unit    | Q1 | Q2 | Q3 | Q4 |             |                | Q1           | Q2            | Q3            | Q4           |               |
| SC - 1.2 - Capacity Building and training of CBOs | (1.2.1) Capacity Building of SHGs |   |         |    |    |    |    |             |                |              |               |               |              |               |
|   | 1.2.1.1                           | <b>Training of SHG Members</b>                                  |         |    |    |    |    |             |                |              |               |               |              |               |
|   |                                   | Training to SHG in Module 1                                     | 195     | 60 | 60 | 60 | 60 | 240         | 300            | 18000        | 18000         | 18000         | 18000        | 72000         |
|   |                                   | Training to SHG in Module 2                                     | No.     | 60 | 60 | 60 | 60 | 240         | 300            | 18000        | 18000         | 18000         | 18000        | 72000         |
|   |                                   | Training to SHG in Module 3                                     | No.     | 6  | 8  | 10 | 12 | 36          | 300            | 1800         | 2400          | 3000          | 3600         | 10800         |
|   |                                   | Training to SHG in Module 4                                     | No.     | 60 | 60 | 60 | 60 | 240         | 300            | 18000        | 18000         | 18000         | 18000        | 72000         |
|   |                                   | Other Trainings to SHGs   | Lumsum  | 0  | 0  | 0  | 0  | 0           | 10000          | 2500         | 2500          | 2500          | 2500         | 10000         |
|   | 1.2.1.2                           | <b>Exposure Visit</b>   |         |    |    |    |    |             |                |              |               |               |              |               |
|   |                                   | Exposure visit within block                                     | No.     | 4  | 4  | 4  | 4  | 16          | 2625           | 10500        | 10500         | 10500         | 10500        | 42000         |
|   |                                   | Exposure visit outside block but within district                | No.     | 2  | 2  | 2  | 2  | 8           | 5250           | 10500        | 10500         | 10500         | 10500        | 42000         |
|   |                                   | Exposure visit outside district but within state                | No.     | 0  | 1  | 1  | 0  | 2           | 26250          | 0            | 26250         | 26250         | 0            | 52500         |
|   |                                   | <b>Sub Total (1.2.1)</b>  |         |    |    |    |    | <b>0</b>    |                | <b>79300</b> | <b>106150</b> | <b>106750</b> | <b>81100</b> | <b>373300</b> |
|   | (1.2.2) Capacity Building of Vos  |   |         |    |    |    |    |             |                |              |               |               |              |               |
|   | 1.2.2.1                           | <b>Training to VO Members</b>                                   |         |    |    |    |    |             |                |              |               |               |              |               |
|   |                                   | Training to VO on Module 1                                      | No.     | 7  | 7  | 7  | 7  | 28          | 600            | 4200         | 4200          | 4200          | 4200         | 16800         |
|   |                                   | Training to VO on Module 2                                      | No.     | 0  | 9  | 9  | 10 | 28          | 600            | 0            | 5400          | 5400          | 6000         | 16800         |
|   |                                   | Training to VO on Module 3                                      | No.     | 0  | 0  | 8  | 12 | 20          | 600            | 0            | 0             | 4800          | 7200         | 12000         |
|   |                                   | Other Training to Vos   | Lumpsum | 0  | 0  | 1  | 0  | 1           | 1500           | 0            | 0             | 1500          | 0            | 1500          |
|   | 1.2.2.2                           | <b>Exposure Visit</b>   |         |    |    |    |    |             |                |              |               |               |              |               |
|   |                                   | Exposure visit within block                                     | No.     | 0  | 0  | 0  | 3  | 3           | 2625           | 0            | 0             | 0             | 7875         | 7875          |
|   |                                   | Exposure visit outside block but within district                | No.     | 4  | 3  | 4  | 0  | 11          | 5250           | 21000        | 15750         | 21000         | 0            | 57750         |
|   |                                   | Exposure visit outside district but within state                | No.     | 1  | 1  | 1  | 1  | 4           | 26250          | 26250        | 26250         | 26250         | 26250        | 105000        |
|   |                                   | Other Exposure visit  | Lumpsum | 0  | 0  | 1  | 0  | 1           | 25000          | 0            | 0             | 25000         | 0            | 25000         |
|   |                                   | Review Meetings   | No.     | 0  | 0  | 0  | 0  | 0           |                |              |               |               |              |               |
|   |                                   | Solidarity Events like Womens day, republic day celebration etc | Lumpsum | 0  | 0  | 0  | 0  | 0           | 50000          | 12500        | 12500         | 12500         | 12500        | 50000         |
|   |                                   | <b>Sub Total (1.2.2)</b>  |         |    |    |    |    |             |                | <b>63950</b> | <b>64100</b>  | <b>100650</b> | <b>64025</b> | <b>292725</b> |

# BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEVIKA)

BPIU : KHAJALI, MADHUBANI

Budget For The Financial Year 2009-2010

| Main Budget Head | Sub Head  | Activity  | Units   |    |    |    |    | Total Units | Unit Cost(Rs.) | Total Cost   |               |               |               | Grand Total    |
|------------------|---|---|---------|----|----|----|----|-------------|----------------|--------------|---------------|---------------|---------------|----------------|
|                  |   |   | Unit    | Q1 | Q2 | Q3 | Q4 |             |                | Q1           | Q2            | Q3            | Q4            |                |
|                  | <b>(1.2.3) Capacity Building of BLF</b>             |   |         |    |    |    |    |             |                |              |               |               |               |                |
|                  | <b>1.2.3.1</b>                                      | <b>Training to BLF Members</b>                                  |         |    |    |    |    |             |                |              |               |               |               |                |
|                  |   | Training to BLF on Module 1                                     | 3       | 0  | 0  | 1  | 1  | 2           | 31500          | 0            | 0             | 31500         | 31500         | 63000          |
|                  |   | Training to BLF on Module 2                                     | 3       | 0  | 0  | 0  | 1  | 1           | 31500          | 0            | 0             | 0             | 31500         | 31500          |
|                  |   | Training to BLF on Module 3                                     | 3       | 0  | 0  | 0  | 1  | 1           | 31500          | 0            | 0             | 0             | 31500         | 31500          |
|                  | <b>1.2.3.2</b>                                      | <b>Exposure Visit of BLF members</b>                            |         |    |    |    |    |             |                |              |               |               |               |                |
|                  |   | Exposure visit outside district but within state                | Lumpsum | 0  | 0  | 0  | 1  | 1           | 26250          | 0            | 0             | 0             | 26250         | 26250          |
|                  |   | Solidarity Events like Womens day, republic day celebration etc | Lumpsum | 0  | 0  | 0  | 1  | 1           | 10000          | 0            | 0             | 0             | 10000         | 10000          |
|                  |   | <b>Sub Total (1.2.3)</b>  |         |    |    |    |    | <b>0</b>    |                | <b>0</b>     | <b>0</b>      | <b>31500</b>  | <b>130750</b> | <b>162250</b>  |
|                  | <b>(1.2.4) Capacity Building of Community cadre</b> |   |         |    |    |    |    |             |                |              |               |               |               |                |
|                  | <b>1.2.4.1</b>                                      | <b>Training of Community Mobilisers</b>                         |         |    |    |    |    |             |                |              |               |               |               |                |
|                  |   | Facilitation & SHG Concept & management                         | 2       | 1  | 1  | 1  | 1  | 4           | 31500          | 31500        | 31500         | 31500         | 31500         | 126000         |
|                  |   | Book keeping – Transaction sheet                                | 2       | 1  | 1  | 1  | 1  | 4           | 42000          | 42000        | 42000         | 42000         | 42000         | 168000         |
|                  |   | Book Keeping – other books of accounts                          | 2       | 0  | 1  | 1  | 1  | 3           | 63000          | 0            | 63000         | 63000         | 63000         | 189000         |
|                  |   | Micro Plan  | 1       | 0  | 1  | 0  | 1  | 2           | 52500          | 0            | 52500         | 0             | 52500         | 105000         |
|                  |   | VO Concept & Management   | 1       | 0  | 0  | 1  | 1  | 2           | 52500          | 0            | 0             | 52500         | 52500         | 105000         |
|                  |   | MIS   | No.     | 0  | 0  | 1  | 1  | 2           | 31500          | 0            | 0             | 31500         | 31500         | 63000          |
|                  |   | Other training to Community mobilisers                          | No.     | 0  | 1  | 0  | 1  | 2           | 27000          | 0            | 27000         | 0             | 27000         | 54000          |
|                  |   | Other Refresher training to CMs                                 | Lumpsum | 0  | 1  | 1  | 0  | 2           | 30000          | 0            | 30000         | 30000         | 0             | 60000          |
|                  | <b>1.2.4.2</b>                                      | <b>Training to CRPs</b>   |         |    |    |    |    |             |                |              |               |               |               |                |
|                  |   | Social mobilization and SHG concept                             | 2       | 0  | 1  | 1  | 0  | 2           | 27000          | 0            | 27000         | 27000         | 0             | 54000          |
|                  |   | VO formation  | 1       | 0  | 0  | 1  | 0  | 1           | 45000          | 0            | 0             | 45000         | 0             | 45000          |
|                  |   | Other Training to CRPs  | Lumpsum | 0  | 0  | 0  | 1  | 0           | 30000          | 0            | 0             | 0             | 30000         | 30000          |
|                  | <b>1.2.4.3</b>                                      | <b>Training to Book Keepers</b>                                 |         |    |    |    |    |             |                |              |               |               |               |                |
|                  |   | Training on Transaction sheet                                   | 2       | 0  | 1  | 0  | 1  | 2           | 24000          | 0            | 24000         | 0             | 24000         | 48000          |
|                  |   | Book keeping & Other Books of Records                           |         |    |    | 1  |    | 1           | 36000          | 0            | 0             | 36000         | 0             | 36000          |
|                  |   | VO Books of Records   |         |    |    | 1  |    | 1           | 30000          | 0            | 0             | 30000         | 0             | 30000          |
|                  |   | Other training to Book Keepers                                  | Lumpsum | 0  | 0  | 0  | 1  | 1           | 20000          | 0            | 0             | 0             | 20000         | 20000          |
|                  |   | <b>Sub Total (1.2.4)</b>  |         |    |    |    |    |             |                | <b>73500</b> | <b>297000</b> | <b>388500</b> | <b>374000</b> | <b>1133000</b> |



# BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEVIKA)

BPIU : KHAJAUJI, MADHUBANI

Budget For The Financial Year 2009-2010

| Main Budget Head                                | Sub Head  | Activity   | Unit       | Units |    |     |     | Total Units | Unit Cost(Rs.) | Total Cost |         |         |         | Grand Total |
|---|---|--|------------|-------|----|-----|-----|-------------|----------------|------------|---------|---------|---------|-------------|
|   |   |  |            | Q1    | Q2 | Q3  | Q4  |             |                | Q1         | Q2      | Q3      | Q4      |             |
|   | (1.2.5) Review and Workshop of staffs and partners                  |  |            |       |    |     |     |             |                |            |         |         |         |             |
|   | 1.2.5.1   | <b>Review</b>  |            |       |    |     |     |             |                |            |         |         |         |             |
|   |   | Monthly Review and planning meeting of BPIU              | 25         | 3     | 3  | 3   | 3   | 12          | 1250           | 3750       | 3750    | 3750    | 3750    | 15000       |
|   |   | Loan Committee Meeting                                   | 20         | 6     | 6  | 6   | 6   | 24          | 1250           | 7500       | 7500    | 7500    | 7500    | 30000       |
|   |   | Fortnightly review of CMs (Cluster level) 1 day          | No.        | 18    | 18 | 18  | 18  | 72          | 900            | 16200      | 16200   | 16200   | 16200   | 64800       |
|   |   | Other review   | Lumpsum    | 1     | 0  | 0   | 0   | 1           | 5000           | 5000       | 0       | 0       | 0       | 5000        |
|   | 1.2.5.2   | <b>Workshops &amp; Meetings</b>                          |            |       |    |     |     |             |                |            |         |         |         |             |
|   |   | Workshops & Meetings with Bankers/Line department/others | Lumpsum    | 1     | 0  | 0   | 0   | 1           | 20000          | 20000      | 0       | 0       | 0       | 20000       |
|   | 1.2.5.3   | <b>Exposure visits</b>                                   |            |       |    |     |     |             |                |            |         |         |         |             |
|   |   | Other meeting and exposure                               | Lumpsum    | 1     | 1  | 1   | 1   | 4           | 1000           | 1000       | 1000    | 1000    | 1000    | 4000        |
|   |   | <b>Sub Total (1.2.5)</b>                                 |            |       |    |     |     |             |                | 53450      | 28450   | 28450   | 28450   | 138800      |
|   |   | <b>Total Component I</b>                                 |            |       |    |     |     |             |                | 1912900    | 1754400 | 2113050 | 2138275 | 7918625     |
| <b>COMPONENT II - Community Investment Fund</b> |   |  |            |       |    |     |     |             |                |            |         |         |         |             |
|   | (2.1) ICF - 1st Tranche   | <b>Initial Capitalisation fund</b>                       |            |       |    |     |     |             |                |            |         |         |         |             |
|   |   | ICF to SHGs  | 394        | 88    | 72 | 125 | 105 | 390         | 20000          | 1760000    | 1440000 | 2500000 | 2100000 | 7800000     |
|   |   | ICF to SHGs through VO                                   | 12         | 2     | 2  | 2   | 2   | 8           | 20000          | 40000      | 40000   | 40000   | 40000   | 160000      |
|   | (2.2) CIF - 2nd tranche   | <b>2nd tranche to SHGs</b>                               |            |       | 0  | 0   |     |             | 0              | 0          | 0       | 0       | 0       | 0           |
|   | (2.3) CIF - 3rd -Social Service and service sector, Livelihoods CIF |  |            |       |    |     |     |             |                | 0          | 0       | 0       | 0       | 0           |
|   | 2.3.1   | Food security  | 10 VO      | 1     | 4  | 2   | 1   | 8           | 100000         | 100000     | 400000  | 200000  | 100000  | 800000      |
|   | 2.3.2   | HRF  | 15 VO      | 3     | 2  | 2   | 1   | 8           | 50000          | 150000     | 100000  | 100000  | 50000   | 400000      |
|   | 2.3.3   | Other Social Action                                      | Lumpsum    | 1     | 0  | 0   | 0   | 1           | 30000          | 30000      | 0       | 0       | 0       | 30000       |
|   | 2.3.4   | Livelihood CIF   | 10 VO      | 0     | 0  | 0   | 0   | 0           | 25000          | 0          | 125000  | 0       | 0       | 125000      |
|   | 2.3.5   | Service Sector CIF                                       | 150 Person | 25    | 25 | 25  | 25  | 100         | 3000           | 75000      | 75000   | 75000   | 75000   | 300000      |
|   |   | <b>Total Component II</b>                                |            |       |    |     |     |             |                | 2155000    | 2180000 | 2915000 | 2365000 | 9615000     |
|   |   | <b>GRAND TOTAL (COMPONENT I &amp; II)</b>                |            |       |    |     |     |             |                | 4067900    | 3934400 | 5028050 | 4503275 | 17533625    |

# BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEVIKA)

BPIU: KHAGARIA

Budget For The Financial Year 2009-2010

| Main Budget Head | Sub Head | Activity  | Units   |     |     |     |     |             | Total Units | Unit Cost(Rs.) | Total Cost    |                |                |                | Grand Total |
|------------------|----------|---|---------|-----|-----|-----|-----|-------------|-------------|----------------|---------------|----------------|----------------|----------------|-------------|
|                  |          |   | Unit    | Q1  | Q2  | Q3  | Q4  | Q1          |             |                | Q2            | Q3             | Q4             |                |             |
|                  |          | <b>COMPONENT I - Community</b>                              |         |     |     |     |     |             |             |                |               |                |                |                |             |
|                  |          | <b>(1.1.1) Salary, remuneration and honorarium</b>          |         |     |     |     |     |             |             |                |               |                |                |                |             |
|                  | 1.1.1.1  | <b>Remuneration to Project Staffs</b>                       |         |     |     |     |     |             |             |                |               |                |                |                |             |
|                  |          | BPM Remuneration  | 1       | 3   | 3   | 3   | 3   | 12          | 17500       | 52500          | 52500         | 52500          | 52500          | 210000         |             |
|                  |          | AC Remuneration   | 3       | 6   | 9   | 9   | 9   | 33          | 12200       | 73200          | 109800        | 109800         | 109800         | 402600         |             |
|                  |          | Accountant  | 1       | 3   | 3   | 3   | 3   | 12          | 12200       | 36600          | 36600         | 36600          | 36600          | 146400         |             |
|                  |          | Remuneration to Community Coordinators                      | 15      | 33  | 45  | 45  | 45  | 168         | 9600        | 316800         | 432000        | 432000         | 432000         | 1612800        |             |
|                  |          | Office Assistant  | 1       | 0   | 3   | 3   | 3   | 9           | 9600        | 0              | 28800         | 28800          | 28800          | 86400          |             |
|                  | 1.1.1.2  | <b>Honorarium to Community staffs</b>                       |         |     |     |     |     |             |             |                |               |                |                |                |             |
|                  |          | Honorarium to CM  | 260     | 105 | 165 | 240 | 270 | 780         | 1250        | 131250         | 206250        | 300000         | 337500         | 975000         |             |
|                  |          | Honorarium to Book Keepers                                  | 1       | 10  | 15  | 20  | 25  | 70          | 1500        | 15000          | 22500         | 30000          | 37500          | 105000         |             |
|                  |          | Honorarium to Internal Community Resource Persons           | 30      | 30  | 30  | 30  | 30  | 120         | 3000        | 90000          | 90000         | 90000          | 90000          | 360000         |             |
|                  |          | Honorarium to Skilled Extension Worker                      | Lumpsum |     |     |     |     | 0           |             |                |               |                | 50000          | 50000          |             |
|                  |          | Honorarium to Village Resource Persons                      | Lumpsum |     |     |     |     | 0           |             |                |               |                | 300000         | 300000         |             |
|                  |          | Honorarium to Others  | Lumpsum |     |     |     | 0   |             |             |                |               | 50000          | 50000          |                |             |
|                  |          | <b>Outsource srvcies</b>                                    |         |     |     |     |     |             |             |                |               |                |                | 0              |             |
|                  | 1.1.1.3  | Outsourced services of Guard Cum Peon @ 3000 per month      | 1       | 3   | 3   | 3   | 3   | 12          | 3000        | 9000           | 9000          | 9000           | 9000           | 36000          |             |
|                  |          | Outsourced services of Data Entry Operator @ 4000 per month | 1       | 3   | 3   | 3   | 3   | 12          | 4000        | 12000          | 12000         | 12000          | 12000          | 48000          |             |
|                  |          | Others  | lumpsum |     |     |     |     | 0           |             |                |               |                | 5000           | 5000           |             |
|                  |          | <b>Sub Total (1.1.1)</b>                                    |         |     |     |     |     | <b>1228</b> |             | <b>736350</b>  | <b>999450</b> | <b>1100700</b> | <b>1550700</b> | <b>4387200</b> |             |

# BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEVIKA)

BPIU: KHAGARIA

Budget For The Financial Year 2009-2010

| Main Budget Head | Sub Head  | Activity   | Unit           | Units |    |    |    | Total Units | Unit Cost(Rs.) | Total Cost |        |        |        | Grand Total |
|------------------|---|--|----------------|-------|----|----|----|-------------|----------------|------------|--------|--------|--------|-------------|
|                  |   |  |                | Q1    | Q2 | Q3 | Q4 |             |                | Q1         | Q2     | Q3     | Q4     |             |
|                  | (1.1.2) Furniture & Fixture & Office Equipments Computers, Fax, UPS etc | <u>Furniture &amp; Fixture &amp; Office Equipments, Computers, Fax, UPS etc</u>      | Lumpsum        |       |    |    |    | 0           |                |            |        |        | 150000 | 150000      |
|                  |   | <b>Sub Total (1.1.2)</b>   |                |       |    |    |    |             | 0              | 0          | 0      | 150000 | 150000 |             |
|                  | (1.1.3) Operational expenses BPIU                                       | <b>BPIU Level</b>  |                |       |    |    |    |             |                |            |        |        |        |             |
|                  | 1.1.3.1   | Incremental office rent + Electricity, water etc                                     | 1              | 3     | 3  | 3  | 3  | 12          | 6000           | 18000      | 18000  | 18000  | 18000  | 72000       |
|                  |   | Cost of Four Wheeler and Fuel Cost @ Rs. 12500/month                                 | per month      | 3     | 3  | 3  | 3  | 12          | 15000          | 45000      | 45000  | 45000  | 45000  | 180000      |
|                  |   | TA/DA to Block level staff   | per month      | 3     | 3  | 3  | 3  | 12          | 55500          | 166500     | 166500 | 166500 | 166500 | 666000      |
|                  |   | Telephone & Fax  | per month      | 3     | 3  | 3  | 3  | 12          | 2500           | 7500       | 7500   | 7500   | 7500   | 30000       |
|                  |   | Internet Expenses  | per month      | 3     | 3  | 3  | 3  | 12          | 1500           | 4500       | 4500   | 4500   | 4500   | 18000       |
|                  |   | Stationery   | lumpsum        | 1     | 1  | 1  | 1  | 4           | 10000          | 10000      | 10000  | 10000  | 10000  | 40000       |
|                  |   | Books & periodicals including news papers  | per month      | 3     | 3  | 3  | 3  | 12          | 500            | 1500       | 1500   | 1500   | 1500   | 6000        |
|                  |   | Generator including fuel   | 1              | 3     | 3  | 3  | 3  | 12          | 10000          | 30000      | 30000  | 30000  | 30000  | 120000      |
|                  |   | office maintenance expenses  |                | 3     | 3  | 3  | 3  | 12          | 2000           | 6000       | 6000   | 6000   | 6000   | 24000       |
|                  |   | Other Office Expenses  | per month      | 3     | 3  | 3  | 3  | 12          | 3000           | 9000       | 9000   | 9000   | 9000   | 36000       |
|                  | 1.1.3.2   | <b>Operational Expenses - VO</b>   |                |       |    |    |    |             |                |            |        |        |        |             |
|                  |   | VO Meetings costs  | Lumpsum        |       |    |    | 1  | 1           | 10000          |            |        |        | 10000  | 10000       |
|                  |   | Quarterly VO planning meeting  | No. Of meeting | 10    | 20 | 30 | 35 | 95          | 2000           | 20000      | 40000  | 60000  | 70000  | 190000      |
|                  |   | VO Establishment Cost: Dari, Black Board, Chalks, Duster, Mug, Glass, etc (one time) | No. Of VO      | 10    | 10 | 10 | 5  | 35          | 4000           | 40000      | 40000  | 40000  | 20000  | 140000      |

# BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEVIKA)

BPIU: KHAGARIA

Budget For The Financial Year 2009-2010

| Main Budget Head                                  | Sub Head                          | Activity  | Unit              | Units |    |    |    | Total Units | Unit Cost(Rs.) | Total Cost |         |         |         | Grand Total |
|---|-----------------------------------|---|-------------------|-------|----|----|----|-------------|----------------|------------|---------|---------|---------|-------------|
|   |                                   |   |                   | Q1    | Q2 | Q3 | Q4 |             |                | Q1         | Q2      | Q3      | Q4      |             |
|   |                                   | Other Expenses(including VO building repairing)                                   | No. of VO         | 10    | 3  | 3  | 1  | 17          | 2000           | 20000      | 6000    | 6000    | 2000    | 34000       |
|   | 1.1.3.3                           | <b>Operational Expenses - BLF</b>   |                   |       |    |    |    |             |                |            |         |         |         |             |
|   |                                   | BLF Meeting Costs   | No. of meeting    | 0     | 0  | 3  | 6  | 9           | 4000           | 0          | 0       | 12000   | 24000   | 36000       |
|   |                                   | Establishment Cost: Dari, Black Board, Chalks, Duster, Mug, Glass, etc (one time) | No. of BLF        | 0     | 0  | 1  | 1  | 2           | 4000           | 0          | 0       | 4000    | 4000    | 8000        |
|   |                                   | Other Expenses  | No. of BLF        | 0     | 0  | 1  | 1  | 2           | 5000           | 0          | 0       | 5000    | 5000    | 10000       |
|   |                                   | Rent  | No. of BLF        | 0     | 0  | 3  | 6  | 9           | 500            | 0          | 0       | 1500    | 3000    | 4500        |
|   |                                   | <b>Sub Total (1.1.3)</b>  |                   |       |    |    |    |             |                | 378000     | 384000  | 426500  | 436000  | 1624500     |
|   |                                   | <b>Total SC 1.1</b>   |                   |       |    |    |    |             |                | 1114350    | 1383450 | 1527200 | 2136700 | 6161700     |
| SC - 1.2 - Capacity Building and training of CBOs | (1.2.1) Capacity Building of SHGs |   |                   |       |    |    |    |             |                |            |         |         |         |             |
|   | 1.2.1.1                           | <b>Training of SHG Members</b>  |                   |       |    |    |    |             |                |            |         |         |         |             |
|   |                                   | Training to SHG in Module 1   | 1 Unit(30 Person) | 100   | 25 | 50 | 50 | 225         | 300            | 30000      | 7500    | 15000   | 15000   | 67500       |
|   |                                   | Training to SHG in Module 2   | 1 Unit(30 Person) | 100   | 25 | 50 | 50 | 225         | 300            | 30000      | 7500    | 15000   | 15000   | 67500       |
|   |                                   | Training to SHG in Module 3   | 1 Unit(30 Person) | 100   | 25 | 50 | 50 | 225         | 300            | 30000      | 7500    | 15000   | 15000   | 67500       |
|   |                                   | Training to SHG in Module 4   | 1 Unit(30 Person) | 100   | 25 | 50 | 50 | 225         | 300            | 30000      | 7500    | 15000   | 15000   | 67500       |
|   |                                   | Other Trainings to SHGs   | Lumpsum           | 0     | 0  | 0  | 0  | 0           |                | 5000       |         |         |         | 5000        |
|   |                                   | <b>Exposure Visit</b>   |                   |       |    |    |    |             |                |            |         |         |         |             |
|   |                                   | Exposure visit within block   | 35 Person         | 5     |    | 5  | 5  | 15          | 2625           | 13125      | 0       | 13125   | 13125   | 39375       |

# BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEVIKA)

BPIU: KHAGARIA

Budget For The Financial Year 2009-2010

| Main Budget Head | Sub Head                                | Activity  | Unit                | Units |    |    |    | Total Units | Unit Cost(Rs.) | Total Cost    |               |              |               | Grand Total   |
|------------------|---|---|---------------------|-------|----|----|----|-------------|----------------|---------------|---------------|--------------|---------------|---------------|
|                  |   |   |                     | Q1    | Q2 | Q3 | Q4 |             |                | Q1            | Q2            | Q3           | Q4            |               |
|                  | 1.2.1.2                                 | Exposure visit outside block but within district                | 35 Person           |       | 5  | 5  | 5  | 15          | 5250           | 0             | 26250         | 26250        | 26250         | 78750         |
|                  |   | Exposure visit outside district but within state                | 35 Person           |       | 5  |    | 5  | 10          | 26250          | 0             | 131250        | 0            | 131250        | 262500        |
|                  |   | Other Exposure visit  | Lumpsum             | 0     | 0  | 0  | 0  | 0           | 20000          | 20000         | 0             | 0            | 0             | 20000         |
|                  |   | <b>Sub Total (1.2.1)</b>  |                     |       |    |    |    | <b>0</b>    |                | <b>158125</b> | <b>187500</b> | <b>99375</b> | <b>230625</b> | <b>675625</b> |
|                  | <b>(1.2.2) Capacity Building of Vos</b> |   |                     |       |    |    |    |             |                |               |               |              |               |               |
|                  | 1.2.2.1                                 | <b>Training to VO Members</b>                                   |                     |       |    |    |    | 0           |                | 0             | 0             | 0            | 0             | 0             |
|                  |   | Training to VO on Module 1                                      | 26                  | 10    | 4  | 10 | 2  | 26          | 600            | 6000          | 2400          | 6000         | 1200          | 15600         |
|                  |   | Training to VO on Module 2                                      | 26                  | 10    | 4  | 10 | 2  | 26          | 600            | 6000          | 2400          | 6000         | 1200          | 15600         |
|                  |   | Training to VO on Module 3                                      | 26                  | 10    | 4  | 10 | 2  | 26          | 600            | 6000          | 2400          | 6000         | 1200          | 15600         |
|                  |   | Other Training to Vos   | Lumpsum             |       |    |    |    |             |                |               |               |              | 10000         | 10000         |
|                  | 1.2.2.2                                 | <b>Exposure Visit</b>   |                     |       |    |    |    |             |                |               |               |              |               |               |
|                  |   | Exposure visit within block                                     | 24                  | 1     | 3  | 1  | 2  | 7           | 2625           | 2625          | 7875          | 2625         | 5250          | 18375         |
|                  |   | Exposure visit outside block but within district                | 4                   | 1     |    | 1  |    | 2           | 5250           | 5250          | 0             | 5250         | 0             | 10500         |
|                  |   | Exposure visit outside district but within state                | 2                   |       | 0  | 1  | 1  | 2           | 26250          | 0             | 0             | 26250        | 26250         | 52500         |
|                  |   | Other Exposure visit  | Lumpsum             |       |    |    |    | 0           |                |               |               |              | 20000         | 20000         |
|                  |   | Solidarity Events like Womens day, republic day celebration etc | Lumpsum             |       |    |    |    | 0           |                |               |               |              | 50000         | 50000         |
|                  |   | <b>Sub Total (1.2.2)</b>  |                     |       |    |    |    |             |                | <b>25875</b>  | <b>15075</b>  | <b>52125</b> | <b>115100</b> | <b>208175</b> |
|                  | <b>(1.2.3) Capacity Building of BLF</b> |   |                     |       |    |    |    |             |                |               |               |              |               |               |
|                  | 1.2.3.1                                 | <b>Training to BLF Members</b>                                  |                     |       |    |    |    |             |                |               |               |              |               |               |
|                  |   | Training to BLF on Module 1                                     | 1 Unit ( 35 Person) | 0     | 0  | 0  | 1  | 1           | 31500          | 0             | 0             | 0            | 31500         | 31500         |
|                  |   | Training to BLF on Module 2                                     | 1 Unit ( 35 Person) | 0     | 0  | 0  | 1  | 1           | 31500          | 0             | 0             | 0            | 31500         | 31500         |

# BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEVIKA)

BPIU: KHAGARIA

Budget For The Financial Year 2009-2010

| Main Budget Head | Sub Head                                      | Activity  | Unit                | Units |    |    |    | Total Units | Unit Cost(Rs.) | Total Cost |       |        |        | Grand Total |
|------------------|---|---|---------------------|-------|----|----|----|-------------|----------------|------------|-------|--------|--------|-------------|
|                  |   |   |                     | Q1    | Q2 | Q3 | Q4 |             |                | Q1         | Q2    | Q3     | Q4     |             |
|                  |   | Training to BLF on Module 3                                     | 1 Unit ( 35 Person) | 0     | 0  | 0  | 1  | 1           | 31500          | 0          | 0     | 0      | 31500  | 31500       |
|                  |   | Other Training to BLF   | Lumpsum             |       |    |    |    | 0           |                |            |       |        | 10000  | 10000       |
|                  | 1.2.3.2                                       | <b>Exposure Visit of BLF members</b>                            |                     |       |    |    |    |             |                |            |       |        |        |             |
|                  |   | Exposure visit outside district but within state                | 1 Unit ( 35 Person) | 0     | 0  | 0  | 1  | 1           | 26250          | 0          | 0     | 0      | 26250  | 26250       |
|                  |   | Other Exposure visit  | Lumpsum             |       |    |    |    | 0           |                |            |       |        | 20000  | 20000       |
|                  |   | Solidarity Events like Womens day, republic day celebration etc | Lumpsum             |       |    |    |    | 0           |                |            |       |        | 10000  | 10000       |
|                  |   | <b>Sub Total (1.2.3)</b>  |                     |       |    |    | 0  |             |                | 0          | 0     | 0      | 160750 | 160750      |
|                  | <b>(1.2.4) Capacity Building of Community</b> |   |                     |       |    |    |    |             |                |            |       |        |        |             |
|                  | 1.2.4.1                                       | <b>Training of Community Mobilisors</b>                         |                     |       |    |    |    |             |                |            |       |        |        |             |
|                  |   | Facilitation & SHG Concept & n                                  | 1 Unit ( 35 Person) | 1     |    | 1  |    | 2           | 31500          | 31500      | 0     | 31500  | 0      | 63000       |
|                  |   | Book keeping – Transaction sh                                   | 1 Unit ( 35 Person) |       | 1  |    | 1  | 2           | 42000          | 0          | 42000 | 0      | 42000  | 84000       |
|                  |   | Book Keeping – other books of                                   | 1 Unit ( 35 Person) |       | 1  | 1  | 2  | 4           | 63000          | 0          | 63000 | 115500 | 178500 | 357000      |
|                  |   | Micro Plan 5 Days   | 1 Unit ( 35 Person) | 1     |    | 1  |    | 2           | 52500          | 52500      | 0     | 52500  | 0      | 105000      |
|                  |   | VO Concept & Management 5                                       | 1 Unit ( 35 Person) |       | 1  |    | 1  | 2           | 52500          | 0          | 52500 | 0      | 52500  | 105000      |
|                  |   | MIS 3 Days  | 1 Unit ( 35 Person) | 1     |    | 1  |    | 2           | 31500          | 31500      | 0     | 31500  | 0      | 63000       |
|                  |   | Other training to Community m                                   | Lumpsum             |       |    |    |    | 0           |                |            |       |        | 30000  | 30000       |
|                  |   | Other Refresher training to CMs                                 | Lumpsum             |       |    |    |    | 0           |                |            |       |        | 30000  | 30000       |
|                  | 1.2.4.2                                       | <b>Training to CRPs</b>   |                     |       |    |    |    |             |                |            |       |        |        |             |
|                  |   | Social mobilization and SHG concept 3 Days                      | 1 Unit ( 35 Person) | 1     |    | 1  | 0  | 2           | 31500          | 31500      | 0     | 31500  | 0      | 63000       |
|                  |   | VO concept & Management 5 Days                                  | 1 Unit ( 35 Person) | 1     | 0  | 1  | 0  | 2           | 52500          | 52500      | 0     | 52500  | 0      | 105000      |

# BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEVIKA)

BPIU: KHAGARIA

Budget For The Financial Year 2009-2010

| Main Budget Head | Sub Head           | Activity  | Unit                | Units |    |    |    | Total Units | Unit Cost(Rs.) | Total Cost |        |        |        | Grand Total |
|------------------|--------------------|---|---------------------|-------|----|----|----|-------------|----------------|------------|--------|--------|--------|-------------|
|                  |                    |   |                     | Q1    | Q2 | Q3 | Q4 |             |                | Q1         | Q2     | Q3     | Q4     |             |
|                  |                    | Microplan 6 Days  | 1 Unit ( 35 Person) | 0     | 1  | 0  | 1  | 2           | 63000          | 0          | 63000  | 0      | 63000  | 126000      |
|                  |                    | Other Training to CRPs  | Lumpsum             |       |    |    |    |             |                | 13500      | 13500  | 13500  | 13500  | 54000       |
|                  |                    | <b>Training to book keeper</b>                                  |                     |       |    |    |    |             |                |            |        |        |        |             |
|                  |                    | Book Keeping/ Transaction sheet 4 Days                          | 1 Unit ( 20 Person) |       | 1  |    | 1  | 2           | 24000          | 0          | 24000  | 0      | 24000  | 48000       |
|                  |                    | Book Keeping and others books of Accounts 6 Days                | 1 Unit ( 20 Person) | 0     | 1  | 0  | 1  | 2           | 36000          | 0          | 36000  | 0      | 36000  | 72000       |
|                  |                    | VO Book Keeping 5 Days  | 1 Unit ( 20 Person) |       |    | 1  |    | 1           | 30000          | 0          | 0      | 30000  | 0      | 30000       |
|                  |                    | Others Training to Book keepers                                 | Lumpsum             |       |    |    |    | 0           |                |            |        |        | 30000  | 30000       |
|                  | 1.2.4.4            | <b>Training to other Community Cadre Training to VRPs. WOWs</b> | Lumpsum             |       |    |    |    | 0           |                |            |        |        | 30000  | 30000       |
|                  |                    | <b>Sub Total (1.2.4)</b>  |                     |       |    |    |    |             |                | 213000     | 294000 | 358500 | 529500 | 1395000     |
|                  | (1.2.5) Review and | <b>Workshop of staffs and</b>                                   |                     |       |    |    |    |             |                |            |        |        |        |             |
|                  |                    | <b>Review</b>   |                     |       |    |    |    |             |                |            |        |        |        |             |
|                  | 1.2.5.1            | Monthly Review and planning meeting of BPIU                     | 1 Unit ( 20 Person) | 3     | 3  | 3  | 3  | 12          | 1250           | 3750       | 3750   | 3750   | 3750   | 15000       |
|                  |                    | Quarterly Review and planning meeting of BPIU                   | 1 Unit ( 20 Person) | 1     | 1  | 1  | 1  | 4           | 6000           | 6000       | 6000   | 6000   | 6000   | 24000       |
|                  |                    | Fort Nightly Loan Committee Meeting                             | 1 Unit ( 25 Person) | 6     | 6  | 6  | 6  | 24          | 1250           | 7500       | 7500   | 7500   | 7500   | 30000       |

# BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEVIKA)

BPIU: KHAGARIA

Budget For The Financial Year 2009-2010

| Main Budget Head | Sub Head  | Activity   | Unit       | Units |    |     |    | Total Units | Unit Cost(Rs.) | Total Cost |         |         |          | Grand Total |
|------------------|---|--|------------|-------|----|-----|----|-------------|----------------|------------|---------|---------|----------|-------------|
|                  |   |  |            | Q1    | Q2 | Q3  | Q4 |             |                | Q1         | Q2      | Q3      | Q4       |             |
|                  |   | Fortnightly review of CMs & BKs (at Cluster level)       | No.        | 18    | 18 | 18  | 18 | 72          | 900            | 16200      | 16200   | 16200   | 16200    | 64800       |
|                  |   | Other review   | Lumpsum    |       |    |     |    | 0           |                |            |         |         | 10000    | 10000       |
|                  | 1.2.5.2   | <b>Workshops &amp; Meetings</b>                          |            |       |    |     |    |             |                |            |         |         |          |             |
|                  |   | Workshops & Meetings with Bankers/Line department/others | Lumpsum    |       |    |     |    |             |                |            |         |         | 25000    | 25000       |
|                  | 1.2.5.3   | <b>Exposure visits</b>                                   |            |       |    |     |    |             |                |            |         |         |          |             |
|                  |   | Exposure Visit of Bankers within Block                   | Lumpsum    |       |    |     |    | 0           |                |            |         |         | 10000    | 10000       |
|                  |   | <b>Sub Total (1.2.5)</b>                                 |            |       |    |     |    |             |                | 33450      | 33450   | 33450   | 78450    | 178800      |
|                  |   | <b>Total Component 1</b>                                 |            |       |    |     |    |             |                | 1544800    | 1913475 | 2070650 | 3251125  | 8780050     |
|                  |   | <b>Initial Capitalisation fund</b>                       |            |       |    |     |    |             |                |            |         |         |          |             |
|                  |   | ICF to SHGs  | 500        | 120   | 80 | 120 | 80 | 400         | 20000          | 2400000    | 1600000 | 2400000 | 1600000  | 8000000     |
|                  |   | ICF to SHGs through VO                                   | 120        | 30    | 20 | 30  | 20 | 100         | 20000          | 600000     | 400000  | 600000  | 400000   | 2000000     |
|                  | (2.2) CIF - 2nd tranche   | 2nd tranche to SHGs                                      | 120        |       |    | 60  | 60 | 120         | 40000          | 0          | 0       | 2400000 | 2400000  | 4800000     |
|                  | (2.3) CIF - 3rd -Social Service and service sector, Livelihoods CIF |  |            |       |    |     |    |             |                |            |         |         |          |             |
|                  | 2.3.1   | Food security  | 15 VO      |       | 10 | 5   |    | 15          | 150000         | 0          | 1500000 | 750000  | 0        | 2250000     |
|                  | 2.3.2   | HRF  | 15 VO      |       | 5  | 5   | 5  | 15          | 100000         | 0          | 500000  | 500000  | 500000   | 1500000     |
|                  | 2.3.3   | Other Social Action                                      | Lumpsum    |       |    |     |    | 0           |                |            |         |         | 600000   | 600000      |
|                  | 2.3.4   | Livelihood CIF   | Lumpsum    | 0     | 0  | 0   | 0  | 0           |                |            |         |         | 6000000  | 6000000     |
|                  | 2.3.5   | Service Sector CIF                                       | 125 Person | 25    |    | 75  | 25 | 125         | 3000           | 75000      | 0       | 225000  | 75000    | 375000      |
|                  |   | <b>Total Component 2</b>                                 |            |       |    |     |    |             |                | 3075000    | 4000000 | 6875000 | 11575000 | 25525000    |
|                  |   | <b>GRAND TOTAL (COMPONENT 1 &amp; 2)</b>                 |            |       |    |     |    |             |                | 4619800    | 5913475 | 8945650 | 14826125 | 34305050    |



# BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEVIKA)

BPIU: ALAULI (KHAGARIA)

Budget For The Financial Year 2009-2010

| Main Budget Head | Sub Head   | Activity   | Units   |    |    |    |          | Total Units | Unit Cost(Rs.) | Total Cost    |               |                |                | Grand Total   |
|------------------|--|--|---------|----|----|----|----------|-------------|----------------|---------------|---------------|----------------|----------------|---------------|
|                  |  |  | Unit    | Q1 | Q2 | Q3 | Q4       |             |                | Q1            | Q2            | Q3             | Q4             |               |
|                  |  | <b>COMPONENT I - Community Institution Development</b>           |         |    |    |    |          |             |                |               |               |                |                |               |
|                  | (1.1.1) Salary, remuneration and honorarium                              |  |         |    |    |    |          |             |                |               |               |                |                |               |
|                  | 1.1.1.1  | <b>Remuneration to Project Staffs</b>                            |         |    |    |    |          |             |                |               |               |                |                |               |
|                  |  | BPM Remuneration   | 1       | 3  | 3  | 3  | 3        | 12          | 17500          | 52500         | 52500         | 52500          | 52500          | 210000        |
|                  |  | AC Remuneration  | 3       | 3  | 9  | 9  | 9        | 30          | 12200          | 36600         | 109800        | 109800         | 109800         | 366000        |
|                  |  | Accountant   | 1       | 0  | 3  | 3  | 3        | 9           | 12200          | 0             | 36600         | 36600          | 36600          | 109800        |
|                  |  | Office Assistant   | 1       | 0  | 3  | 3  | 3        | 9           | 9600           | 0             | 28800         | 28800          | 28800          | 86400         |
|                  | 1.1.1.2  | <b>Honorarium to Community staffs</b>                            |         |    |    |    |          |             |                |               |               |                |                |               |
|                  |  | Honorarium to CM   | 333     | 47 | 72 | 97 | 117      | 333         | 1250           | 58750         | 90000         | 121250         | 146250         | 416250        |
|                  |  | Honorarium to Book Keepers                                       | 1       | 30 | 45 | 60 | 75       | 210         | 1500           | 45000         | 67500         | 90000          | 112500         | 315000        |
|                  |  | Honorarium to Internal Community Resource Persons                | 30      | 30 | 0  | 30 | 30       | 90          | 3000           | 90000         | 0             | 90000          | 90000          | 270000        |
|                  |  | Honorarium to Village Resource Persons                           | Lumpsum |    |    |    |          |             | 0              | 0             | 0             | 0              | 450000         | 450000        |
|                  |  | Honorarium to Others   | Lumpsum |    |    |    |          | 0           | 0              | 0             |               | 50000          | 50000          |               |
|                  | 1.1.1.3  | <b>Outsource srvcies</b>   |         |    |    |    |          |             |                |               |               |                |                |               |
|                  |  | Outsourced services of Guard Cum Peon @ 3000 per month           | 1       | 3  | 3  | 3  | 3        | 12          | 3000           | 9000          | 9000          | 9000           | 9000           | 36000         |
|                  |  | Outsourced services of Data Entry Operator @ 4000 per month      | 1       | 3  | 3  | 3  | 3        | 12          | 4000           | 12000         | 12000         | 12000          | 12000          | 48000         |
|                  |  | Others   | lumpsum | 0  | 0  | 0  | 0        | 0           | 0              | 0             | 0             | 0              | 5000           | 5000          |
|                  |  | <b>Sub Total (1.1.1)</b>   |         |    |    |    | <b>0</b> |             | <b>620650</b>  | <b>838200</b> | <b>981950</b> | <b>1534450</b> | <b>3975250</b> |               |
|                  | (1.1.2) Furniture & Fixture & Office Equipments, Computers, Fax, UPS etc | Furniture & Fixture & Office Equipments, Computers, Fax, UPS etc | Lumpsum |    |    |    |          | 0           | 150000         |               |               |                | 150000         | 150000        |
|                  |  | <b>Sub Total (1.1.2)</b>   |         |    |    |    |          |             | <b>150000</b>  | <b>0</b>      | <b>0</b>      | <b>0</b>       | <b>150000</b>  | <b>150000</b> |

# BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEVIKA)

## BPIU: ALAULI (KHAGARIA)

### Budget For The Financial Year 2009-2010

| Main Budget Head | Sub Head                                 | Activity  | Units          |    |    |    |    |    | Total Units | Unit Cost(Rs.) | Total Cost     |                |                |                | Grand Total |
|------------------|--|---|----------------|----|----|----|----|----|-------------|----------------|----------------|----------------|----------------|----------------|-------------|
|                  |  |   | Unit           | Q1 | Q2 | Q3 | Q4 | Q1 |             |                | Q2             | Q3             | Q4             |                |             |
|                  | <b>(1.1.3) Operational expenses BPIU</b> |   |                |    |    |    |    |    |             |                |                |                |                |                |             |
|                  | <b>1.1.3.1</b>                           | <b>BPIU Level</b>   |                |    |    |    |    |    |             |                |                |                |                |                |             |
|                  |  | Incremental office rent + Electricity, water etc                                      | 1              | 3  | 3  | 3  | 3  | 12 | 6000        | 18000          | 18000          | 18000          | 18000          | 72000          |             |
|                  |  | Cost of Four Wheeler and Fuel Cost @ Rs. 12500/month                                  | per month      | 3  | 3  | 3  | 3  | 12 | 15000       | 45000          | 45000          | 45000          | 45000          | 180000         |             |
|                  |  | TA/DA to Block level staff  | per month      | 3  | 3  | 3  | 3  | 12 | 55500       | 166500         | 166500         | 166500         | 166500         | 666000         |             |
|                  |  | Telephone & Fax   | per month      | 3  | 3  | 3  | 3  | 12 | 2500        | 7500           | 7500           | 7500           | 7500           | 30000          |             |
|                  |  | Internet Expenses   | per month      | 3  | 3  | 3  | 3  | 12 | 1500        | 4500           | 4500           | 4500           | 4500           | 18000          |             |
|                  |  | Stationery  | per month      | 1  | 1  | 1  | 1  | 4  | 10000       | 10000          | 10000          | 10000          | 10000          | 40000          |             |
|                  |  | Books & periodicals including news papers   | per month      | 3  | 3  | 3  | 3  | 12 | 500         | 1500           | 1500           | 1500           | 1500           | 6000           |             |
|                  |  | Generator including fuel  | 1              | 3  | 3  | 3  | 3  | 12 | 10000       | 30000          | 30000          | 30000          | 30000          | 120000         |             |
|                  |  | Other Office Expenses   | per month      | 3  | 3  | 3  | 3  | 12 | 3000        | 9000           | 9000           | 9000           | 9000           | 36000          |             |
|                  | <b>1.1.3.2</b>                           | <b>Operational Expenses - VO</b>  |                |    |    |    |    |    |             |                |                |                |                |                |             |
|                  |  | VO Meetings costs   | Lumpsum        |    |    |    | 1  | 1  | 10000       |                |                |                | 10000          | 10000          |             |
|                  |  | Quarterly VO planning meeting   | No. Of meeting | 3  | 6  | 10 | 11 | 30 | 2000        | 6000           | 12000          | 20000          | 22000          | 60000          |             |
|                  |  | VO Establishment Cost: Dari, Black Board, Chalks, Duster, Mug, Glass, etc (one time)  | No. Of VO      | 10 | 10 | 10 | 5  | 35 | 4000        | 40000          | 40000          | 40000          | 20000          | 140000         |             |
|                  |  | Other Expenses(including VO building repairing)                                       | No. Of VO      |    |    |    | 5  | 5  | 2000        |                |                |                | 10000          | 10000          |             |
|                  | <b>1.1.3.3</b>                           | <b>Operational Expenses - BLF</b>   |                |    |    |    |    |    |             |                |                |                |                |                |             |
|                  |  | BLF Meeting Costs   | No.of meeting  | 0  | 0  | 2  | 5  | 7  | 4000        | 0              | 0              | 8000           | 20000          | 28000          |             |
|                  |  | Quarterly BLF Planning Meeting  |                |    |    |    |    |    |             |                |                |                |                |                |             |
|                  |  | BLF Establishment Cost: Dari, Black Board, Chalks, Duster, Mug, Glass, etc (one time) | No. of BLF     | 0  | 0  | 1  | 1  | 2  | 4000        | 0              | 0              | 4000           | 4000           | 8000           |             |
|                  |  | Other Expenses  | No. of BLF     | 0  | 0  | 1  | 1  | 2  | 1000        | 0              | 0              | 1000           | 1000           | 2000           |             |
|                  |  | BLF Office Rent   | No. of BLF     | 0  | 0  | 2  | 5  | 7  | 500         | 0              | 0              | 1000           | 2500           | 3500           |             |
|                  |  | <b>Sub Total (1.1.3)</b>  |                |    |    |    |    |    |             | <b>338000</b>  | <b>344000</b>  | <b>366000</b>  | <b>381500</b>  | <b>1429500</b> |             |
|                  |  | <b>Total SC 1.1</b>   |                |    |    |    |    |    |             | <b>958650</b>  | <b>1182200</b> | <b>1347950</b> | <b>2065950</b> | <b>5554750</b> |             |

# BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEVIKA)

BPIU: ALAULI (KHAGARIA)

Budget For The Financial Year 2009-2010

| Main Budget Head | Sub Head                          | Activity  | Units             |     |    |     |          |     | Total Units   | Unit Cost(Rs.) | Total Cost    |               |               |        | Grand Total |
|------------------|-----------------------------------|---|-------------------|-----|----|-----|----------|-----|---------------|----------------|---------------|---------------|---------------|--------|-------------|
|                  |                                   |   | Unit              | Q1  | Q2 | Q3  | Q4       | Q1  |               |                | Q2            | Q3            | Q4            |        |             |
|                  | (1.2.1) Capacity Building of SHGs |   |                   |     |    |     |          |     |               |                |               |               |               |        |             |
|                  | 1.2.1.1                           | <b>Training of SHG Members</b>                                  |                   |     |    |     |          |     |               |                |               |               |               |        |             |
|                  |                                   | Training to SHG in Module 1                                     | 1 Unit(30 Person) | 100 | 50 | 100 | 50       | 300 | 300           | 30000          | 15000         | 30000         | 15000         | 90000  |             |
|                  |                                   | Training to SHG in Module 2                                     | 1 Unit(30 Person) | 100 | 50 | 100 | 50       | 300 | 300           | 30000          | 15000         | 30000         | 15000         | 90000  |             |
|                  |                                   | Training to SHG in Module 3                                     | 1 Unit(30 Person) | 100 | 50 | 100 | 50       | 300 | 300           | 30000          | 15000         | 30000         | 15000         | 90000  |             |
|                  |                                   | Training to SHG in Module 4                                     | 1 Unit(30 Person) | 100 | 50 | 100 | 50       | 300 | 300           | 30000          | 15000         | 30000         | 15000         | 90000  |             |
|                  |                                   | Other Trainings to SHGs   | Lumpsum           |     |    |     |          |     |               |                |               |               | 5000          | 5000   |             |
|                  | 1.2.1.2                           | <b>Exposure Visit</b>   |                   |     |    |     |          |     |               |                |               |               |               |        |             |
|                  |                                   | Exposure visit within block                                     | 35 Person         | 10  | 10 | 10  | 10       | 40  | 2625          | 26250          | 26250         | 26250         | 26250         | 105000 |             |
|                  |                                   | Exposure visit outside block but within district                | 35 Person         |     |    | 5   | 5        | 10  | 5250          | 0              | 0             | 26250         | 26250         | 52500  |             |
|                  |                                   | Other Exposure visit  | Lumpsum           | 0   | 0  | 0   | 0        | 0   |               |                | 0             | 0             | 20000         | 20000  |             |
|                  |                                   | <b>Sub Total (1.2.1)</b>  |                   |     |    |     | <b>0</b> |     | <b>146250</b> | <b>86250</b>   | <b>172500</b> | <b>137500</b> | <b>542500</b> |        |             |
|                  | (1.2.2) Capacity Building of Vos  |   |                   |     |    |     |          |     |               |                |               |               |               |        |             |
|                  | 1.2.2.1                           | <b>Training to VO Members</b>                                   |                   |     |    |     |          |     |               |                |               |               |               |        |             |
|                  |                                   | Training to VO on Module 1                                      | 37                | 10  | 7  | 8   | 4        | 29  | 600           | 6000           | 4200          | 4800          | 2400          | 17400  |             |
|                  |                                   | Training to VO on Module 2                                      | 37                | 10  | 7  | 8   | 4        | 29  | 600           | 6000           | 4200          | 4800          | 2400          | 17400  |             |
|                  |                                   | Training to VO on Module 3                                      | 37                | 10  | 7  | 8   | 4        | 29  | 600           | 6000           | 4200          | 4800          | 2400          | 17400  |             |
|                  |                                   | Other Training to Vos   | Lumpsum           |     |    |     |          |     |               |                |               |               | 10000         | 10000  |             |
|                  | 1.2.2.2                           | <b>Exposure Visit</b>   |                   |     |    |     |          |     |               |                |               |               |               |        |             |
|                  |                                   | Exposure visit within block                                     | 8                 | 2   | 2  | 8   | 2        | 14  | 2625          | 5250           | 5250          | 21000         | 5250          | 36750  |             |
|                  |                                   | Exposure visit outside block but within district                | 4                 |     |    |     | 2        | 2   | 5250          | 0              | 0             | 0             | 10500         | 10500  |             |
|                  |                                   | Exposure visit outside district but within state                | 2                 | 2   |    | 1   | 1        | 4   | 26250         | 52500          | 0             | 26250         | 26250         | 105000 |             |
|                  |                                   | Other Exposure visit  | Lumpsum           |     |    |     |          |     |               |                |               |               | 20000         | 20000  |             |
|                  |                                   | Solidarity Events like Womens day, republic day celebration etc | Lumpsum           |     |    |     |          |     |               |                |               |               | 50000         | 50000  |             |
|                  |                                   | <b>Sub Total (1.2.2)</b>  |                   |     |    |     |          |     | <b>75750</b>  | <b>17850</b>   | <b>61650</b>  | <b>129200</b> | <b>284450</b> |        |             |

## BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEVIKA)

BPIU: ALAULI (KHAGARIA)

Budget For The Financial Year 2009-2010

| Main Budget Head | Sub Head                                     | Activity  | Unit                | Units |    |    |    | Total Units | Unit Cost(Rs.) | Total Cost |       |       |       | Grand Total |
|------------------|--|---|---------------------|-------|----|----|----|-------------|----------------|------------|-------|-------|-------|-------------|
|                  |  |   |                     | Q1    | Q2 | Q3 | Q4 |             |                | Q1         | Q2    | Q3    | Q4    |             |
|                  | (1.2.3) Capacity Building of BLF             |   |                     |       |    |    |    |             |                |            |       |       |       |             |
|                  | 1.2.3.1                                      | <b>Training to BLF Members</b>                                  |                     |       |    |    |    |             |                |            |       |       |       |             |
|                  |  | Training to BLF on Module 1                                     | 1 Unit ( 35 Person) | 0     | 0  | 1  | 0  | 0           | 31500          | 0          | 0     | 31500 | 0     | 31500       |
|                  | 1.2.3.2                                      | <b>Exposure Visit of BLF members</b>                            |                     |       |    |    |    |             |                |            |       |       |       |             |
|                  |  | Exposure visit outside block but within district                | 1 Unit ( 35 Person) | 0     | 0  | 0  | 1  | 1           | 5250           | 0          | 0     | 0     | 5250  | 5250        |
|                  |  | Exposure visit outside district but within state                | 1 Unit ( 35 Person) | 0     | 0  | 0  | 1  | 1           | 26250          | 0          | 0     | 0     | 26250 | 26250       |
|                  |  | Solidarity Events like Womens day, republic day celebration etc | Lumpsum             |       |    |    |    | 0           |                |            |       |       | 10000 | 10000       |
|                  |  | <b>Sub Total (1.2.3)</b>  |                     |       |    |    |    | 0           |                | 0          | 0     | 31500 | 41500 | 73000       |
|                  | (1.2.4) Capacity Building of Community cadre |   |                     |       |    |    |    |             |                |            |       |       |       |             |
|                  |  | <b>Training of Community Mobilisors</b>                         |                     |       |    |    |    |             |                |            |       |       |       |             |
|                  |  | Facilitation & SHG Concept & management 3 days                  | 1 Unit ( 35 Person) | 1     | 0  | 1  |    | 2           | 31500          | 31500      | 0     | 31500 | 0     | 63000       |
|                  |  | Book keeping – Transaction sheet 4 Days                         | 1 Unit ( 35 Person) | 1     | 0  | 1  | 0  | 2           | 42000          | 42000      | 0     | 42000 | 0     | 84000       |
|                  |  | Book Keeping – other books of accounts 6 Days                   | 1 Unit ( 35 Person) | 1     |    |    | 1  | 2           | 63000          | 63000      | 0     | 0     | 63000 | 126000      |
|                  | 1.2.4.1                                      | Micro Plan 5 Days   | 1 Unit ( 35 Person) |       | 1  |    | 1  | 2           | 52500          | 0          | 52500 | 0     | 52500 | 105000      |
|                  |  | VO Concept & Management 5 Days                                  | 1 Unit ( 35 Person) |       | 1  |    | 1  | 2           | 52500          | 0          | 52500 | 0     | 52500 | 105000      |

# BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEVIKA)

BPIU: ALAULI (KHAGARIA)

Budget For The Financial Year 2009-2010

| Main Budget Head | Sub Head | Activity  | Unit                | Units |    |    |    | Total Units | Unit Cost(Rs.) | Total Cost |        |        |        | Grand Total |
|------------------|----------|---|---------------------|-------|----|----|----|-------------|----------------|------------|--------|--------|--------|-------------|
|                  |          |   |                     | Q1    | Q2 | Q3 | Q4 |             |                | Q1         | Q2     | Q3     | Q4     |             |
|                  |          | MIS 3 Days  | 1 Unit ( 35 Person) | 1     |    | 1  |    | 2           | 31500          | 31500      | 0      | 31500  | 0      | 63000       |
|                  |          | Other training to Community mobilisers                  | Lumpsum             |       |    |    |    | 0           |                |            |        |        | 30000  | 30000       |
|                  |          | Other Refresher training to CMs                         | Lumpsum             |       |    |    |    | 0           |                |            |        |        | 30000  | 30000       |
|                  |          | <b>Training to CRPs</b>                                 |                     |       |    |    |    |             |                |            |        |        |        |             |
|                  | 1.2.4.2  | Social mobilization and SHG concept 3 Days              | 1 Unit ( 35 Person) | 1     |    | 1  | 0  | 2           | 31500          | 31500      | 0      | 31500  | 0      | 63000       |
|                  |          | Microplan 6 Days  | 1 Unit ( 35 Person) | 0     |    | 1  |    | 1           | 63000          | 0          | 0      | 63000  | 0      | 63000       |
|                  |          | Other Training to CRPs (VO concept & Management 5 Days) | 1 Unit ( 35 Person) |       | 1  |    | 1  | 2           | 52500          | 0          | 52500  | 0      | 52500  | 105000      |
|                  |          | <b>Training to BKs</b>                                  |                     |       |    |    |    |             |                |            |        |        |        |             |
|                  |          | Book Keeping/ Transaction sheet 4 Days                  | 1 Unit ( 20 Person) |       | 1  |    | 1  | 2           | 24000          | 0          | 24000  | 0      | 24000  | 48000       |
|                  |          | Book Keeping and others books of Accounts 6 Days        | 1 Unit ( 20 Person) | 0     | 1  | 0  | 1  | 2           | 36000          | 0          | 36000  | 0      | 36000  | 72000       |
|                  |          | VO Book Keeping 5 Days                                  | 1 Unit ( 20 Person) |       |    | 1  |    | 1           | 30000          | 0          | 0      | 30000  | 0      | 30000       |
|                  |          | Others Training to Book keepers                         | Lumpsum             |       |    |    |    | 0           |                |            |        |        | 30000  | 30000       |
|                  | 1.2.4.4  | <b>Training to other Community Cadre (VRPs, WOWs)</b>   | Lumpsum             |       |    |    |    | 0           |                |            |        |        | 30000  | 30000       |
|                  |          | <b>Sub Total (1.2.4)</b>                                |                     |       |    |    |    |             |                | 199500     | 217500 | 229500 | 400500 | 1047000     |

## BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEVIKA)

BPIU: ALAULI (KHAGARIA)

Budget For The Financial Year 2009-2010

| Main Budget Head | Sub Head   | Activity  | Units               |    |    |    |    |    | Total Units | Unit Cost(Rs.) | Total Cost |         |         |         | Grand Total |
|------------------|--|---|---------------------|----|----|----|----|----|-------------|----------------|------------|---------|---------|---------|-------------|
|                  |  |   | Unit                | Q1 | Q2 | Q3 | Q4 | Q1 |             |                | Q2         | Q3      | Q4      |         |             |
|                  | (1.2.5) Review and Workshop of staffs and partners |   |                     |    |    |    |    |    |             |                |            |         |         |         |             |
|                  | 1.2.5.1  | <b>Review</b>   |                     |    |    |    |    |    |             |                |            |         |         |         |             |
|                  |  | Monthly Review and planning meeting of BPIU               | 1 Unit ( 20 Person) | 2  | 2  | 2  | 2  | 8  | 1250        | 2500           | 2500       | 2500    | 2500    | 10000   |             |
|                  |  | Quarterly Review and planning meeting of BPIU             | 1 Unit ( 20 Person) | 1  | 1  | 1  | 1  | 4  | 6000        | 6000           | 6000       | 6000    | 6000    | 24000   |             |
|                  |  | Fort Nightly Loan Committee Meeting                       | 1 Unit ( 25 Person) | 6  | 6  | 6  | 6  | 24 | 1250        | 7500           | 7500       | 7500    | 7500    | 30000   |             |
|                  |  | Fortnightly review of CMs & BKs (at Cluster level)        | No.                 | 18 | 18 | 18 | 18 | 72 | 900         | 16200          | 16200      | 16200   | 16200   | 64800   |             |
|                  |  | Other review  | Lumpsum             | 0  | 0  | 0  | 0  | 0  | 10000       | 10000          | 0          | 0       | 0       | 10000   |             |
|                  | 1.2.5.2  | <b>Workshops &amp; Meetings</b>                           |                     |    |    |    |    |    |             |                |            |         |         |         |             |
|                  |  | Workshops & Meetings with Bankers/Line department/others  | Lumpsum             |    |    |    |    | 0  | 25000       |                |            |         |         | 25000   | 25000       |
|                  | 1.2.5.3  | <b>Exposure visits</b>                                    |                     |    |    |    |    |    |             |                |            |         |         |         |             |
|                  |  | Exposure Visit of Bankers & line Departments within Block | Lumpsum             |    |    |    |    | 0  | 10000       |                |            |         |         | 10000   | 10000       |
|                  |  | <b>Sub Total (1.2.5)</b>                                  |                     |    |    |    |    |    |             | 42200          | 32200      | 32200   | 67200   | 173800  |             |
|                  |  | <b>Total Component I</b>                                  |                     |    |    |    |    |    |             | 1422350        | 1536000    | 1875300 | 2841850 | 7675500 |             |

## BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEVIKA)

BPIU: ALAULI (KHAGARIA)

Budget For The Financial Year 2009-2010

| Main Budget Head | Sub Head  | Activity  | Units      |     |     |     |     |     | Total Units | Unit Cost(Rs.) | Total Cost     |                |                |                 | Grand Total |
|------------------|---|---|------------|-----|-----|-----|-----|-----|-------------|----------------|----------------|----------------|----------------|-----------------|-------------|
|                  |   |   | Unit       | Q1  | Q2  | Q3  | Q4  | Q1  |             |                | Q2             | Q3             | Q4             |                 |             |
|                  |   | <b>COMPONENT II - Community Investment Fund</b> |            |     |     |     |     |     |             |                |                |                |                |                 |             |
|                  | <b>(2.1) ICF - 1st Tranche</b>  | <b>Initial Capitalisation fund</b>              |            |     |     |     |     |     |             |                |                |                |                |                 |             |
|                  |   | ICF to SHGs                                     | 600        | 140 | 140 | 130 | 140 | 550 | 20000       | 2800000        | 2800000        | 2600000        | 2800000        | 11000000        |             |
|                  |   | ICF to SHGs through VO                          | 90         | 10  | 10  | 20  | 10  | 50  | 20000       | 200000         | 200000         | 400000         | 200000         | 1000000         |             |
|                  | <b>(2.2) CIF - 2nd tranche</b>  | <b>2nd tranche to SHGs</b>                      | 120        |     |     | 50  | 55  | 105 | 40000       | 0              | 0              | 2000000        | 2200000        | 4200000         |             |
|                  | <b>(2.3) CIF - 3rd - Social Service and service sector, Livelihoods CIF</b> |   |            |     |     |     |     |     |             |                |                |                |                |                 |             |
|                  | 2.3.1   | Food security                                   | 15 VO      | 6   |     | 9   |     | 15  | 150000      | 900000         | 0              | 1350000        | 0              | 2250000         |             |
|                  | 2.3.2   | HRF   | 20 VO      | 2   | 6   | 6   | 6   | 20  | 100000      | 200000         | 600000         | 600000         | 600000         | 2000000         |             |
|                  | 2.3.3   | Other Social Action                             | Lumpsum    |     |     |     |     | 0   |             |                | 200000         |                | 200000         | 400000          |             |
|                  | 2.3.4   | Livelihood CIF                                  | Lumpsum    |     |     |     |     | 0   |             | 125000         | 125000         | 125000         | 125000         | 500000          |             |
|                  | 2.3.5   | Service Sector CIF                              | 125 Person | 25  |     | 75  | 25  | 125 | 3000        | 75000          | 0              | 225000         | 75000          | 375000          |             |
|                  |   | <b>Total Component II</b>                       |            |     |     |     |     |     |             | <b>4300000</b> | <b>3925000</b> | <b>7300000</b> | <b>6200000</b> | <b>21725000</b> |             |
|                  |   | <b>GRAND TOTAL (COMPONENT I &amp; II)</b>       |            |     |     |     |     |     |             | <b>5722350</b> | <b>5461000</b> | <b>9175300</b> | <b>9041850</b> | <b>29400500</b> |             |

# BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEVIKA)

**BPIU : BOCHAHA (MUZAFFARPUR)**

**Budget For The Financial Year 2009-2010**

| Main Budget Head                                  | Sub Head  | Activity   | Unit    | Units |     |     |     | Total Units | Unit Cost(Rs.) | Total Cost     |                |                |                | Grand Total    |
|---|---|--|---------|-------|-----|-----|-----|-------------|----------------|----------------|----------------|----------------|----------------|----------------|
|   |   |  |         | Q1    | Q2  | Q3  | Q4  |             |                | Q1             | Q2             | Q3             | Q4             |                |
|   |   | <b>COMPONENT I - Community Institution Development</b>                         |         |       |     |     |     |             |                |                |                |                |                |                |
| <b>SC 1.1 - Formation and Development of CBOs</b> | <b>(1.1.1) Salary, remuneration and honorarium</b>                                      |  |         |       |     |     |     |             |                |                |                |                |                |                |
|   |   | <b>Remuneration to Project Staffs</b>  |         |       |     |     |     |             |                |                |                |                |                |                |
|   | 1.1.1.1   | BPM Remuneration   | 1       | 3     | 3   | 3   | 3   | 12          | 17500          | 52500          | 52500          | 52500          | 52500          | 210000         |
|   |   | AC Remuneration  | 3       | 9     | 9   | 9   | 9   | 36          | 12200          | 109800         | 109800         | 109800         | 109800         | 439200         |
|   |   | Remuneration to Acct.cum Office assistant                                      | 1       | 3     | 3   | 3   | 3   | 12          | 12200          | 36600          | 36600          | 36600          | 36600          | 146400         |
|   |   | Remuneration to Community Coordinators   | 15      | 45    | 45  | 45  | 45  | 180         | 9600           | 432000         | 432000         | 432000         | 432000         | 1728000        |
|   |   | Office Assistant   | 1       | 3     | 3   | 3   | 3   | 12          | 9600           | 28800          | 28800          | 28800          | 28800          | 115200         |
|   | 1.1.1.2   | <b>Honorarium to Community staffs</b>  |         |       |     |     |     |             |                |                |                |                |                |                |
|   |   | Honorarium to CM   | 260     | 68    | 80  | 86  | 114 | 348         | 1250           | 85000          | 100000         | 107500         | 142500         | 435000         |
|   |   | Honorarium to Internal Community Resource Persons                              | 30      | 55    | 135 | 185 | 215 | 590         | 3000           | 165000         | 405000         | 555000         | 645000         | 1770000        |
|   |   | Honorarium to Skilled Extension Worker   | Lumpsum | 3     | 3   | 3   | 3   | 12          | 1500           | 4500           | 4500           | 4500           | 4500           | 18000          |
|   |   | Honorarium to Village Resource Persons   | Lumpsum | 6     | 6   | 6   | 6   | 24          | 18000          | 108000         | 108000         | 108000         | 108000         | 432000         |
|   |   | Honorarium to Trainers   |         |       |     |     |     |             | 50000          | 12500          | 12500          | 12500          | 12500          | 50000          |
|   |   | Honorarium to Others   | Lumpsum |       |     |     |     |             | 50000          | 12500          | 12500          | 12500          | 12500          | 50000          |
|   | 1.1.1.3   | <b>Outsource srVICES</b>   |         |       |     |     |     |             |                |                |                |                |                |                |
|   |   | Outsourced serices of Guard Cum Peon @ 3000 per month                          | 1       | 3     | 3   | 3   | 3   | 12          | 3000           | 9000           | 9000           | 9000           | 9000           | 36000          |
|   |   | Outsourced services of Data Entry Operator @ 4000 per month                    | 1       | 3     | 3   | 3   | 3   | 12          | 4000           | 12000          | 12000          | 12000          | 12000          | 48000          |
|   |   | Others   | lumpsum |       |     |     |     |             |                | 11500          | 11500          | 11500          | 11500          | 46000          |
|   |   | <b>Sub Total (1.1.1)</b>   |         |       |     |     |     |             |                | <b>1079700</b> | <b>1334700</b> | <b>1492200</b> | <b>1617200</b> | <b>5523800</b> |
|   | <b>(1.1.2) Furniture &amp; Fixture &amp; Office Equipments, Computers, Fax, UPS etc</b> | <b>Furniture &amp; Fixture &amp; Office Equipments,Computers, Fax, UPS etc</b> | Lumpsum |       |     |     |     |             | 150000         | 37500          | 37500          | 37500          | 37500          | 150000         |
|   |   | <b>Sub Total (1.1.2)</b>   |         |       |     |     |     |             |                | <b>37500</b>   | <b>37500</b>   | <b>37500</b>   | <b>37500</b>   | <b>150000</b>  |



# BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEVIKA)

**BPIU : BOCHAHA (MUZAFFARPUR)**

**Budget For The Financial Year 2009-2010**

| Main Budget Head | Sub Head                                 | Activity  | Unit           | Units |    |    |    | Total Units | Unit Cost(Rs.) | Total Cost     |                |                |                | Grand Total |
|------------------|--|---|----------------|-------|----|----|----|-------------|----------------|----------------|----------------|----------------|----------------|-------------|
|                  |  |   |                | Q1    | Q2 | Q3 | Q4 |             |                | Q1             | Q2             | Q3             | Q4             |             |
|                  | <b>(1.1.3) Operational expenses BPIU</b> |   |                |       |    |    |    |             |                |                |                |                |                |             |
|                  | <b>1.1.3.1</b>                           | <b><u>BPIU Level</u></b>  |                |       |    |    |    |             |                |                |                |                |                |             |
|                  |  | Incremental office rent + Electricity, water etc                                      | 1              | 3     | 3  | 3  | 3  | 12          | 6000           | 18000          | 18000          | 18000          | 18000          | 72000       |
|                  |  | Cost of Four Wheeler and Fuel Cost @ Rs. 15000/month                                  | per month      | 3     | 3  | 3  | 3  | 12          | 15000          | 45000          | 45000          | 45000          | 45000          | 180000      |
|                  |  | TA/DA to Block level staff  | per month      | 3     | 3  | 3  | 3  | 12          | 55500          | 166500         | 166500         | 166500         | 166500         | 666000      |
|                  |  | Telephone & Fax   | per month      | 3     | 3  | 3  | 3  | 12          | 2500           | 7500           | 7500           | 7500           | 7500           | 30000       |
|                  |  | Internet Expenses   | per month      | 3     | 3  | 3  | 3  | 12          | 1500           | 4500           | 4500           | 4500           | 4500           | 18000       |
|                  |  | Stationery  | lumpsum        | 1     | 1  | 1  | 1  | 4           | 10000          | 10000          | 10000          | 10000          | 10000          | 40000       |
|                  |  | Books & Periodicals   | per month      | 3     | 3  | 3  | 3  | 12          | 500            | 1500           | 1500           | 1500           | 1500           | 6000        |
|                  |  | Generator Fuel  | 1              | 3     | 3  | 3  | 3  | 3           | 10000          | 30000          | 30000          | 30000          | 30000          | 120000      |
|                  |  | Other Office Expenses   | per month      | 3     | 3  | 3  | 3  | 12          | 3000           | 9000           | 9000           | 9000           | 9000           | 36000       |
|                  | <b>1.1.3.2</b>                           | <b><u>Operational Expenses - VO</u></b>   |                |       |    |    |    |             |                |                |                |                |                |             |
|                  |  | VO Meetings costs   | Lumpsum        |       |    |    | 1  | 1           | 10000          |                |                |                |                | 10000       |
|                  |  | Quarterly VO planning meeting   | No. Of meeting | 7     | 9  | 11 | 15 | 42          | 2000           | 14400          | 18000          | 21600          | 30600          | 84600       |
|                  |  | VO Establishment Cost: Dari, Black Board, Chalks, Duster, Mug, Glass, etc (one time)  | No. Of VO      | 24    | 12 | 12 | 12 | 60          | 4000           | 96000          | 48000          | 48000          | 48000          | 240000      |
|                  |  | Other Expenses (Including repair of VO building)                                      | No. Of VO      | 10    | 2  | 2  | 6  | 20          | 2000           | 20000          | 4000           | 4000           | 12000          | 40000       |
|                  | <b>1.1.3.3</b>                           | <b><u>Operational Expenses - BLF</u></b>  |                |       |    |    |    |             |                |                |                |                |                |             |
|                  |  | BLF Meeting Costs   | No. of meeting |       |    | 1  | 1  | 2           | 4000           | 0              | 0              | 4000           | 4000           | 8000        |
|                  |  | BLF Establishment Cost: Dari, Black Board, Chalks, Duster, Mug, Glass, etc (one time) | No. of BLF     |       |    | 1  | 1  | 2           | 4000           | 0              | 0              | 4000           | 4000           | 8000        |
|                  |  | Other Expenses (B.L.F. FORM.)   | No. of BLF     |       |    | 1  | 1  | 2           | 5000           | 0              | 0              | 5000           | 5000           | 10000       |
|                  |  | BLF Office Rent   | No. of BLF     |       |    | 3  | 3  | 6           | 500            | 0              | 0              | 1500           | 1500           | 3000        |
|                  |  | <b>Sub Total (1.1.3)</b>  |                |       |    |    |    |             | <b>422400</b>  | <b>362000</b>  | <b>380100</b>  | <b>407100</b>  | <b>1571600</b> |             |
|                  |  | <b>Total SC 1.1</b>   |                |       |    |    |    |             | <b>1539600</b> | <b>1734200</b> | <b>1909800</b> | <b>2061800</b> | <b>7245400</b> |             |

# BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEVIKA)

**BPIU : BOCHAHA (MUZAFFARPUR)**

**Budget For The Financial Year 2009-2010**

| Main Budget Head  | Sub Head                         | Activity   | Units                         |    |    |    |    | Total Units | Unit Cost(Rs.) | Total Cost    |              |               |               | Grand Total   |       |
|---|----------------------------------|--|-------------------------------|----|----|----|----|-------------|----------------|---------------|--------------|---------------|---------------|---------------|-------|
|   |                                  |  | Unit                          | Q1 | Q2 | Q3 | Q4 |             |                | Q1            | Q2           | Q3            | Q4            |               |       |
| SC - 1.2 -Capacity Building and training of CBOs                | 1.2.1) Capacity Building of SHGs | <b>Training of SHG Members</b>                   |                               |    |    |    |    |             |                |               |              |               |               |               |       |
|   |                                  | Training to SHG in Module 1                      | 1 Unit(30 Person)             | 40 | 25 | 50 | 48 | 163         | 300            | 12000         | 7500         | 15000         | 14400         | 48900         |       |
|   |                                  | Training to SHG in Module 2                      | 1 Unit(30 Person)             | 40 | 25 | 50 | 48 | 163         | 300            | 12000         | 7500         | 15000         | 14400         | 48900         |       |
|   |                                  | Training to SHG in Module 3                      | 1 Unit(30 Person)             | 40 | 25 | 50 | 48 | 163         | 300            | 12000         | 7500         | 15000         | 14400         | 48900         |       |
|   |                                  | Training to SHG in Module 4                      | 1 Unit(30 Person)             | 40 | 25 | 50 | 48 | 163         | 300            | 12000         | 7500         | 15000         | 14400         | 48900         |       |
|   |                                  | Other Trainings to SHGs                          | Lumpsum                       | 0  | 0  | 0  | 0  |             |                | 2500          | 2500         | 2500          | 2500          | 10000         |       |
|   | 1.2.1.2                          | <b>Exposure Visit</b>                            |                               |    |    |    |    |             |                |               |              |               |               |               |       |
|   |                                  | Exposure visit within block                      | 35 Person                     | 7  | 5  | 7  | 12 | 31          | 2625           | 18375         | 13125        | 18375         | 31500         | 81375         |       |
|   |                                  | Exposure visit outside block but within district | 35 Person                     | 4  | 2  | 4  | 6  | 16          | 5250           | 21000         | 10500        | 21000         | 31500         | 84000         |       |
|   |                                  | Exposure visit outside district but within state | 35 Person                     | 2  | 1  | 2  | 3  | 8           | 26250          | 52500         | 26250        | 52500         | 78750         | 210000        |       |
|   |                                  | Other Exposure visit                             | Lumpsum                       | 0  | 0  | 0  | 0  |             |                | 20000         | 5000         | 5000          | 5000          | 20000         |       |
|   | <b>Sub Total (1.2.1)</b>         |  |                               |    |    |    |    |             |                | <b>147375</b> | <b>87375</b> | <b>159375</b> | <b>206850</b> | <b>600975</b> |       |
|   |                                  | 1.2.2) Capacity Building of Vos                  |                               |    |    |    |    |             |                |               |              |               |               |               |       |
|   |                                  | 1.2.2.1  | <b>Training to VO Members</b> |    |    |    |    |             |                |               |              |               |               |               |       |
|   |                                  |  | Training to VO on Module 1    | 26 | 24 | 6  | 6  | 12          | 48             | 600           | 14400        | 3600          | 3600          | 7200          | 28800 |
|   |                                  |  | Training to VO on Module 2    | 26 | 24 | 6  | 6  | 12          | 48             | 600           | 14400        | 3600          | 3600          | 7200          | 28800 |
|   |                                  |  | Training to VO on Module 3    | 26 | 24 | 6  | 6  | 12          | 48             | 600           | 14400        | 3600          | 3600          | 7200          | 28800 |
|   |                                  | Other Training to Vos                            | Lumpsum                       | 0  | 0  | 0  | 0  | 0           |                | 2500          | 2500         | 2500          | 2500          | 10000         |       |
|   |                                  | 1.2.2.2  | <b>Exposure Visit</b>         |    |    |    |    |             |                |               |              |               |               |               |       |
|   |                                  |  | Exposure visit within block   | 24 | 3  | 1  | 1  | 3           | 8              | 2625          | 7350         | 3150          | 3150          | 7875          | 21525 |
| Exposure visit outside block but within district                |                                  |  | 4                             |    |    | 1  | 1  | 2           | 5250           | 0             | 0            | 5250          | 5250          | 10500         |       |
| Exposure visit outside district but within state                |                                  |  | 2                             |    |    | 1  | 1  | 2           | 26250          | 0             | 0            | 26250         | 26250         | 52500         |       |
| Other Exposure visit  |                                  |  | Lumpsum                       |    |    |    |    |             |                | 2500          | 2500         | 2500          | 2500          | 10000         |       |
| Solidarity Events like Womens day, republic day celebration etc | Lumpsum                          |  |                               |    |    | 2  |    | 12500       | 12500          | 12500         | 12500        | 50000         |               |               |       |
| <b>Sub Total (1.2.2)</b>  |                                  |  |                               |    |    |    |    |             | <b>68050</b>   | <b>31450</b>  | <b>62950</b> | <b>78475</b>  | <b>240925</b> |               |       |

## BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEVIKA)

**BPIU : BOCHAHA (MUZAFFARPUR)**

**Budget For The Financial Year 2009-2010**

| Main Budget Head | Sub Head                                     | Activity  | Unit                | Units |    |    |    | Total Units | Unit Cost(Rs.) | Total Cost  |              |              |               | Grand Total |
|------------------|--|---|---------------------|-------|----|----|----|-------------|----------------|-------------|--------------|--------------|---------------|-------------|
|                  |  |   |                     | Q1    | Q2 | Q3 | Q4 |             |                | Q1          | Q2           | Q3           | Q4            |             |
|                  | (1.2.3) Capacity Building of BLF             |   |                     |       |    |    |    |             |                |             |              |              |               |             |
|                  | 1.2.3.1                                      | <b>Training to BLF Members</b>                                  |                     |       |    |    |    |             |                |             |              |              |               |             |
|                  |  | Training to BLF on Module 1                                     | 1 Unit ( 35 Person) | 0     | 0  | 1  | 0  | 1           | 31500          | 0           | 0            | 31500        | 0             | 31500       |
|                  |  | Training to BLF on Module 2                                     | 1 Unit ( 35 Person) | 0     | 0  | 1  | 0  | 1           | 31500          | 0           | 0            | 31500        | 0             | 31500       |
|                  |  | Training to BLF on Module 3                                     | 1 Unit ( 35 Person) | 0     | 0  | 0  | 1  | 1           | 31500          | 0           | 0            | 0            | 31500         | 31500       |
|                  |  | Other Training to BLF   | Lumpsum             |       |    |    |    |             |                | 2500        | 2500         | 2500         | 2500          | 10000       |
|                  | 1.2.3.2                                      | <b>Exposure Visit of BLF members</b>                            |                     |       |    |    |    |             |                |             |              |              |               |             |
|                  |  | Exposure visit within block                                     | No.                 |       |    |    |    |             | 0              |             |              |              |               |             |
|                  |  | Exposure visit outside block but within district                | 1 Unit ( 35 Person) | 0     | 0  | 1  | 1  | 2           | 5250           | 0           | 0            | 5250         | 5250          | 10500       |
|                  |  | Solidarity Events like Womens day, republic day celebration etc | Lumpsum             |       |    |    |    |             |                | 2500        | 2500         | 2500         | 2500          | 10000       |
|                  |  | <b>Sub Total (1.2.3)</b>  |                     |       |    |    |    |             | <b>5000</b>    | <b>5000</b> | <b>73250</b> | <b>41750</b> | <b>125000</b> |             |
|                  | (1.2.4) Capacity Building of Community cadre |   |                     |       |    |    |    |             |                |             |              |              |               |             |
|                  | 1.2.4.1                                      | <b>Training of Community Mobilisors</b>                         |                     |       |    |    |    |             |                |             |              |              |               |             |
|                  |  | Facilitation & SHG Concept & management                         | 1 Unit ( 35 Person) | 1     | 0  | 1  |    | 2           | 31500          | 31500       | 0            | 31500        | 0             | 63000       |
|                  |  | Book keeping – Transaction sheet                                | 1 Unit ( 35 Person) | 1     | 0  | 1  |    | 2           | 42000          | 42000       | 0            | 42000        | 0             | 84000       |
|                  |  | Book Keeping – other books of accounts                          | 1 Unit ( 35 Person) | 1     | 0  | 1  |    | 2           | 63000          | 63000       | 0            | 63000        | 0             | 126000      |
|                  |  | Micro Plan  | 1 Unit ( 35 Person) |       | 1  |    | 1  | 2           | 52500          | 0           | 52500        | 0            | 52500         | 105000      |

## BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEVIKA)

**BPIU : BOCHAHA (MUZAFFARPUR)**

**Budget For The Financial Year 2009-2010**

| Main Budget Head | Sub Head | Activity                               | Unit                | Units |    |    |    | Total Units | Unit Cost(Rs.) | Total Cost    |               |               |               | Grand Total    |
|------------------|----------|--|---------------------|-------|----|----|----|-------------|----------------|---------------|---------------|---------------|---------------|----------------|
|                  |          |  |                     | Q1    | Q2 | Q3 | Q4 |             |                | Q1            | Q2            | Q3            | Q4            |                |
|                  |          | VO Concept & Management                | 1 Unit ( 35 Person) |       | 1  |    | 1  | 2           | 52500          | 0             | 52500         | 0             | 52500         | 105000         |
|                  |          | MIS                                    | 1 Unit ( 35 Person) |       | 1  |    | 1  | 2           | 31500          | 0             | 31500         | 0             | 31500         | 63000          |
|                  |          | Other training to Community mobilisers | Lumpsum             |       |    |    |    |             |                | 6250          | 6250          | 6250          | 6250          | 25000          |
|                  |          | Other Refresher training to CMs        | Lumpsum             |       |    |    |    |             |                | 15000         | 15000         | 15000         | 15000         | 60000          |
|                  |          | <b>Training to CRPs</b>                |                     |       |    |    |    |             |                |               |               |               |               |                |
|                  | 1.2.4.2  | Social mobilization and SHG concept    | 1 Unit ( 35 Person) | 1     | 1  | 2  | 1  | 5           | 31500          | 31500         | 31500         | 63000         | 31500         | 157500         |
|                  |          | VO formation                           | 1 Unit ( 35 Person) | 1     | 1  | 2  | 1  | 5           | 52500          | 52500         | 52500         | 105000        | 52500         | 262500         |
|                  |          | Microplan                              | 1 Unit ( 35 Person) | 0     | 2  | 1  | 1  | 4           | 63000          | 0             | 126000        | 63000         | 63000         | 252000         |
|                  |          | Other Training to CRPs                 | Lumpsum             |       |    |    |    |             |                |               |               |               |               |                |
|                  |          | <b>Training to Book Keepers</b>        |                     |       |    |    |    |             |                |               |               |               |               |                |
|                  | 1.2.4.3  | Book Keeping and Transaction           | 1 Unit ( 20 Person) |       | 1  |    | 1  | 2           | 24000          | 0             | 24000         | 0             | 24000         | 48000          |
|                  |          | Book Keeping – other books of accounts | 1 Unit ( 20 Person) |       |    | 1  |    | 1           | 36000          | 0             | 0             | 36000         | 0             | 36000          |
|                  |          | Vo Book of account                     | 1 Unit ( 20 Person) |       |    | 1  |    | 1           | 30000          | 0             | 0             | 30000         | 0             | 30000          |
|                  |          | Other training to Book Keepers         | Lumpsum             |       |    |    |    |             |                | 7500          | 7500          | 7500          | 7500          | 30000          |
|                  |          | <b>Sub Total (1.2.4)</b>               |                     |       |    |    |    |             |                | <b>249250</b> | <b>399250</b> | <b>462250</b> | <b>336250</b> | <b>1447000</b> |

# BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEVIKA)

**BPIU : BOCHAHA (MUZAFFARPUR)**

**Budget For The Financial Year 2009-2010**

| Main Budget Head                                | Sub Head  | Activity                                    | Unit                | Units |     |     |    | Total Units | Unit Cost(Rs.) | Total Cost |         |         |         | Grand Total |         |
|---|---|---|---------------------|-------|-----|-----|----|-------------|----------------|------------|---------|---------|---------|-------------|---------|
|   |   |   |                     | Q1    | Q2  | Q3  | Q4 |             |                | Q1         | Q2      | Q3      | Q4      |             |         |
|   | (1.2.5) Review and Workshop of staffs and partners                  |   |                     |       |     |     |    |             |                |            |         |         |         |             |         |
|   | 1.2.5.1   | <u>Review</u>                               |                     |       |     |     |    |             |                |            |         |         |         |             |         |
|   |   | Monthly Review and planning meeting of BPIU | 1 Unit ( 20 Person) | 3     | 3   | 3   | 3  | 12          | 1250           | 3750       | 3750    | 3750    | 3750    | 15000       |         |
|   |   | Fortnightly review of CMs                   | No.                 | 18    | 18  | 18  | 18 | 72          | 900            | 16200      | 16200   | 16200   | 16200   | 64800       |         |
|   | 1.2.5.3   | Workshops & Meetings of staffs              | Lumpsum             |       |     |     |    |             | 100000         | 25000      | 25000   | 25000   | 25000   | 100000      |         |
|   |   | <u>Exposure visits</u>                      |                     |       |     |     |    |             |                |            |         |         |         |             |         |
|   |   | Exposure Visit of Bankers within Block      | Lumpsum             |       |     |     |    |             | 10000          | 2500       | 2500    | 2500    | 2500    | 10000       |         |
|   |   | <b>Sub Total (1.2.5)</b>                    |                     |       |     |     |    |             |                | 47450      | 47450   | 47450   | 47450   | 189800      |         |
|   |   | <b>Total Component I</b>                    |                     |       |     |     |    |             |                | 2056725    | 2304725 | 2715075 | 2772575 | 9849100     |         |
| <b>COMPONENT II - Community Investment Fund</b> |   |   |                     |       |     |     |    |             |                |            |         |         |         |             |         |
|   | (2.1) ICF - 1st Tranche   | <u>Initial Capitalisation fund</u>          |                     |       |     |     |    |             |                |            |         |         |         |             |         |
|   |   | ICF to SHGs                                 |                     | 500   | 106 | 108 | 72 | 168         | 454            | 20000      | 2120000 | 2160000 | 1440000 | 3360000     | 9080000 |
|   |   | ICF to SHGs through VO                      |                     | 120   |     |     |    |             |                |            | 0       | 0       | 0       | 0           | 0       |
|   | (2.2) CIF - 2nd tranche   | <u>2nd tranche to SHGs</u>                  |                     | 120   | 10  | 15  | 15 | 25          | 65             | 35000      | 350000  | 525000  | 525000  | 875000      | 2275000 |
|   | (2.3) CIF - 3rd -Social Service and service sector, Livelihoods CIF |   |                     |       |     |     |    |             |                | 0          | 0       | 0       | 0       | 0           |         |
|   | 2.3.1   | Food security                               | 15 VO               | 2     | 2   | 4   | 6  | 14          | 75000          | 150000     | 150000  | 300000  | 450000  | 1050000     |         |
|   | 2.3.2   | HRF   | 15 VO               | 2     | 3   | 5   | 10 | 20          | 100000         | 200000     | 300000  | 500000  | 1000000 | 2000000     |         |
|   | 2.3.3   | Other Social Action                         | Lumpsum             |       |     |     |    |             | 200000         | 50000      | 50000   | 50000   | 50000   | 200000      |         |
|   | 2.3.4   | Livelihood CIF                              | Lumpsum             |       |     |     |    |             | 200000         | 50000      | 50000   | 50000   | 50000   | 200000      |         |
|   | 2.3.5   | Service Sector CIF                          | 125 Person          | 35    | 40  | 30  | 45 | 150         | 3000           | 105000     | 120000  | 90000   | 135000  | 450000      |         |
|   |   | <b>Total Component II</b>                   |                     |       |     |     |    |             |                | 3025000    | 3355000 | 2955000 | 5920000 | 15255000    |         |
|   |   | <b>GRAND TOTAL (COMPONENT I &amp; II)</b>   |                     |       |     |     |    |             |                | 5081725    | 5659725 | 5670075 | 8692575 | 25104100    |         |

## BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEVIKA)

BPIU : MEENAPUR

Budget For The Financial Year 2009-2010

| Main Budget Head                           | Sub Head   | Activity   | Unit    | Units |    |    |    | Total Units | Unit Cost(Rs.) | Total Cost |        |        |        | Grand Total |
|--|--|--|---------|-------|----|----|----|-------------|----------------|------------|--------|--------|--------|-------------|
|  |  |  |         | Q1    | Q2 | Q3 | Q4 |             |                | Q1         | Q2     | Q3     | Q4     |             |
|  |  | <b>COMPONENT I - Community Institution Development</b>                         |         |       |    |    |    |             |                |            |        |        |        |             |
| SC 1.1 - Formation and Development of CBOs | (1.1.1) Salary, remuneration and honorarium                              |  |         |       |    |    |    |             |                |            |        |        |        |             |
|  | 1.1.1.1  | <b>Remuneration to Project Staffs</b>  |         |       |    |    |    |             |                |            |        |        |        |             |
|  |  | BPM Remuneration   | 1       | 3     | 3  | 3  | 3  | 12          | 17500          | 52500      | 52500  | 52500  | 52500  | 210000      |
|  |  | AC Remuneration  | 3       | 9     | 9  | 9  | 9  | 36          | 12200          | 109800     | 109800 | 109800 | 109800 | 439200      |
|  |  | Remuneration to Acct.cum Office assistant                                      | 1       | 3     | 3  | 3  | 3  | 12          | 12200          | 36600      | 36600  | 36600  | 36600  | 146400      |
|  |  | Remuneration to Community Coordinators   | 15      | 45    | 45 | 45 | 45 | 180         | 9600           | 432000     | 432000 | 432000 | 432000 | 1728000     |
|  |  | Remuneration to Office assistant   | 1       | 3     | 3  | 3  | 3  | 12          | 9600           | 28800      | 28800  | 28800  | 28800  | 115200      |
|  | 1.1.1.2  | <b>Honorarium to Community staffs</b>  |         |       |    |    |    |             |                |            |        |        |        |             |
|  |  | Honorarium to CM   | 260     | 17    | 29 | 41 | 53 | 140         | 1250           | 21250      | 36250  | 51250  | 66250  | 175000      |
|  |  | Honorarium to Internal Community Resource Persons                              | 30      | 54    | 0  | 54 | 54 | 162         | 3000           | 162000     | 0      | 162000 | 162000 | 486000      |
|  |  | Honorarium to Skilled Extension Worker   | Lumpsum | 0     | 0  | 0  | 0  | 0           | 50000          | 12500      | 12500  | 12500  | 12500  | 50000       |
|  |  | Honorarium to Others   | Lumpsum |       |    |    |    | 0           |                | 12500      | 12500  | 12500  | 12500  | 50000       |
|  | 1.1.1.3  | <b>Outsource srVICES</b>   |         |       |    |    |    |             |                |            |        |        |        |             |
|  |  | Outsourced serices of Guard Cum Peon @ 3000 per month                          | 1       | 3     | 3  | 3  | 3  | 12          | 3000           | 9000       | 9000   | 9000   | 9000   | 36000       |
|  |  | Outsourced services of Data Entry Operator @ 4000 per month                    | 1       | 3     | 3  | 3  | 3  | 12          | 4000           | 12000      | 12000  | 12000  | 12000  | 48000       |
|  |  | <b>Sub Total (1.1.1)</b>   |         |       |    |    |    |             |                | 888950     | 741950 | 918950 | 933950 | 3483800     |
|  | (1.1.2) Furniture & Fixture & Office Equipments, Computers, Fax, UPS etc | <b>Furniture &amp; Fixture &amp; Office Equipments,Computers, Fax, UPS etc</b> | Lumpsum |       |    |    |    | 0           | 150000         | 37500      | 37500  | 37500  | 37500  | 150000      |
|  |  | <b>Sub Total (1.1.2)</b>   |         |       |    |    |    |             | 150000         | 37500      | 37500  | 37500  | 37500  | 150000      |

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BPIU : MEENAPUR

Budget For The Financial Year 2009-2010

| Main Budget Head | Sub Head                                 | Activity  | Unit           | Units |    |    |    | Total Units | Unit Cost(Rs.) | Total Cost |         |         |         | Grand Total |
|------------------|--|---|----------------|-------|----|----|----|-------------|----------------|------------|---------|---------|---------|-------------|
|                  |  |   |                | Q1    | Q2 | Q3 | Q4 |             |                | Q1         | Q2      | Q3      | Q4      |             |
|                  | <b>(1.1.3) Operational expenses BPIU</b> |   |                |       |    |    |    |             |                |            |         |         |         |             |
|                  | 1.1.3.1                                  | <b><u>BPIU Level</u></b>  |                |       |    |    |    |             |                |            |         |         |         |             |
|                  |  | Incremental office rent + Electricity+ water etc.                                     | 1              | 3     | 3  | 3  | 3  | 12          | 6000           | 18000      | 18000   | 18000   | 18000   | 72000       |
|                  |  | Cost of Four Wheeler and Fuel Cost @ Rs. 12000/month                                  | per month      | 3     | 3  | 3  | 3  | 12          | 15000          | 45000      | 45000   | 45000   | 45000   | 180000      |
|                  |  | TA/DA to Block level staff  | per month      | 3     | 3  | 3  | 3  | 12          | 55500          | 166500     | 166500  | 166500  | 166500  | 666000      |
|                  |  | Telephone & Fax   | per month      | 3     | 3  | 3  | 3  | 12          | 2500           | 7500       | 7500    | 7500    | 7500    | 30000       |
|                  |  | Internet Expenses   | per month      | 3     | 3  | 3  | 3  | 12          | 1500           | 4500       | 4500    | 4500    | 4500    | 18000       |
|                  |  | Stationery  | lumpsum        | 1     | 1  | 1  | 1  | 4           | 10000          | 10000      | 10000   | 10000   | 10000   | 40000       |
|                  |  | Generator Fuel  | 1              | 3     | 3  | 3  | 3  | 12          | 10000          | 30000      | 30000   | 30000   | 30000   | 120000      |
|                  | Other Office Expenses                    | per month   | 3              | 3     | 3  | 3  | 12 | 3000        | 9000           | 9000       | 9000    | 9000    | 36000   |             |
|                  | 1.1.3.2                                  | <b><u>Operational Expenses - VO</u></b>   |                |       |    |    |    |             |                |            |         |         |         |             |
|                  |  | VO Establishment Cost: Dari, Black Board, Chalks, Duster, Mug, Glass, etc (one time)  | No. of VO      | 10    | 7  | 7  | 3  | 27          | 4000           | 40000      | 28000   | 28000   | 12000   | 108000      |
|                  |  | Other Expenses (V.O.FORMATION)  | No. of VO      | 3     | 3  | 3  | 3  | 12          | 2000           | 6000       | 6000    | 6000    | 6000    | 24000       |
|                  | 1.1.3.3                                  | <b><u>Operational Expenses - BLF</u></b>  |                |       |    |    |    |             |                |            |         |         |         |             |
|                  |  | BLF Meeting Costs   | No. of meeting | 0     | 0  | 0  | 1  | 1           | 4000           | 0          | 0       | 0       | 4000    | 4000        |
|                  |  | Quarterly VO planning meeting   |                | 0     | 0  | 0  | 0  | 0           |                | 0          | 0       | 0       | 0       | 0           |
|                  |  | BLF Establishment Cost: Dari, Black Board, Chalks, Duster, Mug, Glass, etc (one time) | No. of BLF     | 0     | 0  | 0  | 1  | 1           | 4000           | 0          | 0       | 0       | 4000    | 4000        |
|                  |  | Other Expenses (B.L.F. FORM.)   | No. of BLF     |       |    |    |    | 0           | 5000           | 0          | 0       | 5000    | 0       | 5000        |
|                  |  | <b>Sub Total (1.1.3)</b>  |                |       |    |    |    |             | 336500         | 324500     | 329500  | 316500  | 1307000 |             |
|                  |  | <b>Total SC 1.1</b>   |                |       |    |    |    |             | 1262950        | 1103950    | 1285950 | 1287950 | 4940800 |             |

## BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEVIKA)

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Budget For The Financial Year 2009-2010

| Main Budget Head                                  | Sub Head   | Activity  | Units  |           |        |        |        | Total Units | Unit Cost(Rs.) | Total Cost |        |        |        | Grand Total |        |
|---|--|---|--|-----------|--------|--------|--------|-------------|----------------|------------|--------|--------|--------|-------------|--------|
|   |  |   | Unit   | Q1        | Q2     | Q3     | Q4     |             |                | Q1         | Q2     | Q3     | Q4     |             |        |
| SC - 1.2 - Capacity Building and training of CBOs | (1.2.1) Capacity Building of SHGs                | <b>Training of SHG Members</b>                                  |  |           |        |        |        |             |                |            |        |        |        |             |        |
|   |  | Training to SHG in Module 1                                     | 36   | 66        | 66     | 66     | 234    | 300         | 10800          | 19800      | 19800  | 19800  | 19800  | 70200       |        |
|   |  | Training to SHG in Module 2                                     | 36   | 66        | 66     | 66     | 234    | 300         | 10800          | 19800      | 19800  | 19800  | 19800  | 70200       |        |
|   |  | Training to SHG in Module 3                                     | 36   | 66        | 66     | 66     | 234    | 300         | 10800          | 19800      | 19800  | 19800  | 19800  | 70200       |        |
|   |  | Training to SHG in Module 4                                     | 36   | 66        | 66     | 40     | 208    | 300         | 10800          | 19800      | 19800  | 12000  | 12000  | 62400       |        |
|   |  |   | Other Trainings to SHGs                          | Lumpsum   |        |        |        |             | 5000           | 0          | 2500   | 0      | 2500   | 5000        |        |
|   |  | (1.2.1.2)   | <b>Exposure Visit</b>                            |           |        |        |        |             |                |            |        |        |        |             |        |
|   |  |   | Exposure visit within block                      | 35 Person | 2      | 2      | 2      | 2           | 8              | 2625       | 5250   | 5250   | 5250   | 5250        | 21000  |
|   |  |   | Exposure visit outside block but within district | 35 Person | 6      | 8      | 8      | 8           | 30             | 5250       | 31500  | 42000  | 42000  | 42000       | 157500 |
|   |  |   | Exposure visit outside district but within state | 35 Person | 1      | 1      | 1      | 1           | 4              | 26250      | 26250  | 26250  | 26250  | 26250       | 105000 |
|   |  |   | Other Exposure visit                             | Lumpsum   | 0      | 0      | 0      | 0           | 0              | 20000      | 5000   | 5000   | 5000   | 5000        | 20000  |
|   |  |   | <b>Sub Total (1.2.1)</b>                         |           | 153.00 | 275.00 | 275.00 | 249.00      | 952.00         |            | 111200 | 160200 | 157700 | 152400      | 581500 |
|   |  | (1.2.2) Capacity Building of Vos                                |  |           |        |        |        |             |                |            |        |        |        |             |        |
|   |  | (1.2.2.1)   | <b>Training to VO Members</b>                    |           |        |        |        |             |                |            |        |        |        |             |        |
|   |  |   | Training to VO on Module 1                       | 26        | 6      | 7      | 7      | 7           | 27             | 600        | 3600   | 4200   | 4200   | 4200        | 16200  |
|   |  |   | Training to VO on Module 2                       | 26        | 6      | 7      | 7      | 7           | 27             | 600        | 3600   | 4200   | 4200   | 4200        | 16200  |
|   |  |   | Training to VO on Module 3                       | 26        | 6      | 7      | 7      | 7           | 27             | 600        | 3600   | 4200   | 4200   | 4200        | 16200  |
|   |  |   | Other Training to Vos                            | Lumpsum   |        |        |        |             |                | 0          | 2500   | 2500   | 2500   | 2500        | 10000  |
|   |  | (1.2.2.2)   | <b>Exposure Visit</b>                            |           |        |        |        |             |                |            |        |        |        |             |        |
|   |  |   | Exposure visit within block                      | 24        | 6      | 7      | 7      | 7           | 27             | 2625       | 15750  | 18375  | 18375  | 18375       | 70875  |
|   | Exposure visit outside block but within district |   | 4  | 6         | 7      | 7      | 7      | 27          | 5250           | 31500      | 36750  | 36750  | 36750  | 141750      |        |
|   | Exposure visit outside district but within state |   | 2  | 1         | 1      | 1      | 1      | 4           | 26250          | 26250      | 26250  | 26250  | 26250  | 105000      |        |
|   | Other Exposure visit                             |   | Lumpsum  |           |        |        |        |             | 0              | 0          | 0      | 5000   | 5000   | 10000       |        |
|   |  | Solidarity Events like Womens day, republic day celebration etc | Lumpsum  | 0         | 0      | 0      | 0      | 0           | 0              | 0          | 50000  | 50000  | 50000  | 100000      |        |
|   |  | <b>Sub Total (1.2.2)</b>  |  |           |        |        |        |             |                | 86800      | 96475  | 151475 | 151475 | 486225      |        |



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Budget For The Financial Year 2009-2010

| Main Budget Head | Sub Head  | Activity  | Unit                | Units |    |    |    | Total Units | Unit Cost(Rs.) | Total Cost |       |       |       | Grand Total |
|------------------|---|---|---------------------|-------|----|----|----|-------------|----------------|------------|-------|-------|-------|-------------|
|                  |   |   |                     | Q1    | Q2 | Q3 | Q4 |             |                | Q1         | Q2    | Q3    | Q4    |             |
|                  | <b>(1.2.3) Capacity Building of BLF</b>             |   |                     |       |    |    |    |             |                |            |       |       |       |             |
|                  | <b>1.2.3.1</b>                                      | <b>Training to BLF Members</b>                                  |                     |       |    |    |    |             |                |            |       |       |       |             |
|                  |   | Training to BLF on Module 1                                     | 1 Unit ( 35 Person) | 0     | 0  | 0  | 1  | 1           | 31500          | 0          | 0     | 0     | 31500 | 31500       |
|                  |   | Other Training to BLF   | Lumpsum             |       |    |    |    | 0           |                | 0          | 0     | 20000 | 0     | 20000       |
|                  | <b>1.2.3.2</b>                                      | <b>Exposure Visit of BLF members</b>                            |                     |       |    |    |    |             |                |            |       |       |       |             |
|                  |   | Exposure visit within block                                     | No.                 |       |    |    |    |             |                |            |       |       |       |             |
|                  |   | Exposure visit outside block but within district                | 1 Unit ( 35 Person) |       |    |    | 1  | 1           | 5250           | 0          | 0     | 0     | 5250  | 5250        |
|                  |   | Other Exposure visit  | Lumpsum             |       |    |    |    | 0           |                | 0          | 0     | 5000  | 5000  | 10000       |
|                  |   | Solidarity Events like Womens day, republic day celebration etc | Lumpsum             |       |    |    |    | 0           |                | 0          | 0     | 12500 | 12500 | 25000       |
|                  |   | <b>Sub Total (1.2.3)</b>  |                     |       |    |    |    |             | 0              | 0          | 37500 | 54250 | 91750 |             |
|                  | <b>(1.2.4) Capacity Building of Community cadre</b> |   |                     |       |    |    |    |             |                |            |       |       |       |             |
|                  | <b>1.2.4.1</b>                                      | <b>Training of Community Mobilisers</b>                         |                     |       |    |    |    |             |                |            |       |       |       |             |
|                  |   | Facilitation & SHG Concept & management                         | 1 Unit ( 35 Person) |       | 1  |    | 1  | 2           | 31500          | 0          | 31500 | 0     | 31500 | 63000       |
|                  |   | Book keeping – Transaction sheet                                | 1 Unit ( 35 Person) |       | 1  |    | 1  | 2           | 42000          | 0          | 42000 | 0     | 42000 | 84000       |
|                  |   | Book Keeping – other books of accounts                          | 1 Unit ( 35 Person) |       | 1  |    | 1  | 2           | 63000          | 0          | 63000 | 0     | 63000 | 126000      |
|                  |   | Micro Plan  | 1 Unit ( 35 Person) |       |    | 1  |    | 1           | 52500          | 0          | 0     | 52500 | 0     | 52500       |
|                  |   | VO Concept & Management   | 1 Unit ( 35 Person) |       |    | 1  |    | 1           | 52500          | 0          | 0     | 52500 | 0     | 52500       |
|                  |   | MIS   | 1 Unit ( 35 Person) |       |    | 1  |    | 1           | 31500          | 0          | 0     | 31500 | 0     | 31500       |

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|------------------|---|---|---------------------|--------|--------|--------|--------|-------------|----------------|------------|---------|---------|---------|-------------|
|                  |   |   |                     | Q1     | Q2     | Q3     | Q4     |             |                | Q1         | Q2      | Q3      | Q4      |             |
|                  |   | Other training to Community mobilisers          | Lumpsum             |        |        |        |        | 0           |                | 15000      | 15000   | 15000   | 15000   | 60000       |
|                  |   | Other Refresher training to CMs                 | Lumpsum             |        |        |        |        | 0           |                | 7500       | 7500    | 7500    | 7500    | 30000       |
|                  |   | <b>Training to CRPs</b>                         |                     |        |        |        |        |             |                |            |         |         |         |             |
|                  | 1.2.4.2   | Social mobilization and SHG concept             | 1 Unit ( 35 Person) | 0      | 0      | 1      | 1      | 2           | 31500          | 0          | 0       | 31500   | 31500   | 63000       |
|                  |   | VO formation                                    | 1 Unit ( 35 Person) | 0      | 0      | 1      | 1      | 2           | 52500          | 0          | 0       | 52500   | 52500   | 105000      |
|                  |   | Microplan                                       | 1 Unit ( 35 Person) | 0      | 0      | 1      | 1      | 2           | 63000          | 0          | 0       | 63000   | 63000   | 126000      |
|                  |   | Other training to Book Keepers                  | Lumpsum             |        |        |        |        | 0           |                | 7500       | 7500    | 7500    | 7500    | 30000       |
|                  |   | <b>Sub Total (1.2.4)</b>                        |                     | 0.00   | 3.00   | 6.00   | 6.00   | 15.00       |                | 30000      | 166500  | 313500  | 313500  | 823500      |
|                  | <b>(1.2.5) Review and Workshop of staffs and partners</b> |   |                     |        |        |        |        |             |                |            |         |         |         |             |
|                  |   | <b>Review</b>                                   |                     |        |        |        |        |             |                |            |         |         |         |             |
|                  | 1.2.5.1   | Monthly Review and planning meeting of BPIU     | 1 Unit ( 20 Person) | 3      | 3      | 3      | 3      | 12          | 1250           | 3750       | 3750    | 3750    | 3750    | 15000       |
|                  |   | Quarterly Review and planning meeting of BPIU   | 1 Unit ( 20 Person) | 1      | 1      | 1      | 1      | 4           | 6000           | 6000       | 6000    | 6000    | 6000    | 24000       |
|                  |   | Loan Committee Meeting                          |                     | 6      | 6      | 6      | 6      | 24          | 1250           | 7500       | 7500    | 7500    | 7500    | 30000       |
|                  |   | Fortnightly review of CMs                       | No.                 | 6      | 6      | 6      | 6      | 24          | 900            | 5400       | 5400    | 5400    | 5400    | 21600       |
|                  |   | Cluster Level Review Meeting                    |                     | 1      | 1      | 1      | 1      | 4           | 900            | 900        | 900     | 900     | 900     | 3600        |
|                  |   | Other review                                    | Lumpsum             |        |        |        |        |             | 10000          | 2500       | 2500    | 2500    | 2500    | 10000       |
|                  |   | <b>Workshops &amp; Meetings</b>                 |                     |        |        |        |        |             |                |            |         |         |         |             |
|                  | 1.2.5.2   | Workshops & Meetings of staffs/banker/line dept | Lumpsum             | 0      | 1      | 0      | 1      | 2           |                | 5000       | 5000    | 5000    | 10000   | 25000       |
|                  |   | Other workshop                                  |                     |        |        |        |        | 0           |                | 2500       | 2500    | 2500    | 2500    | 10000       |
|                  |   | <b>Exposure visits</b>                          |                     |        |        |        |        |             |                |            |         |         |         |             |
|                  | 1.2.5.3   | Exposure Visit of Bankers within Block          | Lumpsum             |        |        |        |        |             | 10000          | 2500       | 2500    | 2500    | 2500    | 10000       |
|                  |   | Other meeting and exposure                      |                     |        |        |        |        |             | 10000          | 2500       | 2500    | 2500    | 2500    | 10000       |
|                  |   | <b>Sub Total (1.2.5)</b>                        |                     | 17.00  | 18.00  | 17.00  | 18.00  | 70.00       |                | 38550      | 38550   | 38550   | 43550   | 159200      |
|                  |   | <b>Total Component 1</b>                        |                     | 170.00 | 296.00 | 298.00 | 273.00 | 1037.00     |                | 1529500    | 1565675 | 1984675 | 2003125 | 7082975     |

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|------------------|--|---|------------|----|----|----|----|-------------|----------------|------------|---------|---------|---------|-------------|
|                  |  |   | Unit       | Q1 | Q2 | Q3 | Q4 |             |                | Q1         | Q2      | Q3      | Q4      |             |
|                  |  | <b>COMPONENT II - Community Investment Fund</b> |            |    |    |    |    |             |                |            |         |         |         |             |
|                  | <b>(2.1) ICF - 1st Tranche</b>   | <u>Initial Capitalisation fund</u>              |            |    |    |    |    |             |                |            |         |         |         |             |
|                  |  | ICF to SHGs                                     | 500        | 70 | 45 | 55 | 30 | 200         | 20000          | 1400000    | 900000  | 1100000 | 600000  | 4000000     |
|                  |  | ICF to SHGs through VO                          | 120        | 25 | 50 | 50 | 75 | 200         | 20000          | 500000     | 1000000 | 1000000 | 1500000 | 4000000     |
|                  | <b>(2.2) CIF - 2nd tranche</b>   | <u>2nd tranche to SHGs</u>                      |            |    |    |    |    |             |                |            |         |         |         |             |
|                  | <b>(2.3) CIF - 3rd -Social Service and service sector, Livelihoods CIF</b> |   |            |    |    |    |    |             |                |            |         |         |         |             |
|                  | 2.3.1  | <u>Food security</u>                            | 15 VO      | 14 | 0  | 10 | 0  | 24          | 75000          | 1050000    | 0       | 750000  | 0       | 1800000     |
|                  | 2.3.2  | <u>HRF</u>                                      | 15 VO      | 1  | 2  | 1  | 2  | 6           | 50000          | 50000      | 100000  | 50000   | 100000  | 300000      |
|                  | 2.3.3  | <u>Other Social Action</u>                      | Lumpsum    |    |    |    |    |             | 500000         | 100000     | 100000  | 150000  | 150000  | 500000      |
|                  | 2.3.4  | <u>Livelihood CIF</u>                           | Lumpsum    |    |    |    |    |             | 500000         | 100000     | 100000  | 150000  | 150000  | 500000      |
|                  | 2.3.5  | <u>Service Sector CIF</u>                       | 125 Person | 23 | 23 | 23 | 23 | 92          | 3000           | 69000      | 69000   | 69000   | 69000   | 276000      |
|                  |  | <b>Total Component 2</b>                        |            |    |    |    |    |             |                | 3269000    | 2269000 | 3269000 | 2569000 | 11376000    |
|                  |  | <b>GRAND TOTAL (COMPONENT 1 &amp; 2)</b>        |            |    |    |    |    |             |                | 4798500    | 3834675 | 5253675 | 4572125 | 18458975    |

# BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEVIKA)

BPIU : Musahari

## Budget For The Financial Year 2009-2010

| Main Budget Head                                       | Sub Head                                    | Activity   | Unit  | Units   |    |    |    |     | Total Units | Unit Cost(Rs.) | Total Cost    |               |                |                | Grand Total   |
|--|---|--|---|---------|----|----|----|-----|-------------|----------------|---------------|---------------|----------------|----------------|---------------|
|  |   |  |   | Q1      | Q2 | Q3 | Q4 | Q1  |             |                | Q2            | Q3            | Q4             |                |               |
| <b>COMPONENT I - Community Institution Development</b> |   |  |   |         |    |    |    |     |             |                |               |               |                |                |               |
| <b>SC 1.1 - Formation and Development of CBOs</b>      | (1.1.1) Salary, remuneration and honorarium |  |   |         |    |    |    |     |             |                |               |               |                |                |               |
|  | 1.1.1.1                                     | <b>Remuneration to Project Staffs</b>                                    |   |         |    |    |    |     |             |                |               |               |                |                |               |
|  |   | BPM Remuneration   | 1   | 3       | 3  | 3  | 3  | 12  | 17500       | 52500          | 52500         | 52500         | 52500          | 210000         |               |
|  |   | AC Remuneration  | 3   | 9       | 9  | 9  | 9  | 36  | 12200       | 109800         | 109800        | 109800        | 109800         | 439200         |               |
|  |   | Accountant Remuneration  | 1   | 3       | 3  | 3  | 3  | 12  | 12200       | 36600          | 36600         | 36600         | 36600          | 146400         |               |
|  |   | Remuneration to Community Coordinators                                   | 15  | 45      | 45 | 45 | 45 | 180 | 9600        | 432000         | 432000        | 432000        | 432000         | 1728000        |               |
|  |   | Office Assistant   | 1   | 3       | 3  | 3  | 3  | 12  | 9600        | 28800          | 28800         | 28800         | 28800          | 115200         |               |
|  |   | Insurance and other benefits to AC, CC and BPMs (self Learning Books)    | lumpsum   |         |    |    |    |     |             |                |               |               |                |                |               |
|  | 1.1.1.2                                     | <b>Honorarium to Community staffs</b>                                    |   |         |    |    |    |     |             |                |               |               |                |                |               |
|  |   | Honorarium to CM   | 260   | 32      | 47 | 62 | 77 | 218 | 1250        | 40000          | 58750         | 77500         | 96250          | 272500         |               |
|  |   | Honorarium to Internal Community Resource Persons                        | 30  | 20      | 40 | 40 | 80 | 180 | 3000        | 60000          | 120000        | 120000        | 240000         | 540000         |               |
|  |   | Honorarium to Skilled Extension Worker                                   | Lumpsum   |         |    |    |    |     | 50000       | 12500          | 12500         | 12500         | 12500          | 50000          |               |
|  |   | Honorarium to Village Resource Persons                                   | Lumpsum   | 3       | 6  | 9  | 12 | 30  | 5000        | 15000          | 30000         | 45000         | 60000          | 150000         |               |
|  |   | Honorarium to Trainers   | Lumpsum   | 3       | 3  | 6  | 6  | 18  | 100000      | 25000          | 25000         | 25000         | 25000          | 100000         |               |
|  |   | Honorarium to Others   | Lumpsum   |         |    |    |    |     |             |                |               |               |                |                |               |
|  | 1.1.1.3                                     | <b>Outsource srVICES</b>   |   |         |    |    |    |     |             |                |               |               |                |                |               |
|  |   | Outsourced serices of Guard Cum Peon @ 3000 per month                    | 1   | 3       | 3  | 3  | 3  | 12  | 3000        | 9000           | 9000          | 9000          | 9000           | 36000          |               |
|  |   | Outsourced services of Data Entry Operator @ 4000 per month              | 1   | 3       | 3  | 3  | 3  | 12  | 4000        | 12000          | 12000         | 12000         | 12000          | 48000          |               |
|  |   | sweeper  | lumpsum   | 3       | 3  | 3  | 3  | 12  | 500         | 1500           | 1500          | 1500          | 1500           | 6000           |               |
|  | <b>Sub Total (1.1.1)</b>                    |  |   |         |    |    |    |     |             | <b>834700</b>  | <b>928450</b> | <b>962200</b> | <b>1115950</b> | <b>3841300</b> |               |
|  |   | (1.1.2) Furniture & Fixture & Office Equipments, Computers, Fax, UPS etc | <b>Furniture &amp; Fixture &amp; Office Equipments, Computers, Fax, UPS etc</b> | Lumpsum |    |    |    |     |             | 150000         | 37500         | 37500         | 37500          | 37500          | 150000        |
|  | <b>Sub Total (1.1.2)</b>                    |  |   |         |    |    |    |     |             | <b>150000</b>  | <b>37500</b>  | <b>37500</b>  | <b>37500</b>   | <b>37500</b>   | <b>150000</b> |

# BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEVIKA)

BPIU : Musahari

Budget For The Financial Year 2009-2010

| Main Budget Head                                  | Sub Head                                 | Activity                          | Unit  | Units  |                   |            |            |            | Total Units | Unit Cost(Rs.) | Total Cost     |                |                |                | Grand Total    |        |
|---|--|-----------------------------------|---|--|-------------------|------------|------------|------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|--------|
|   |  |                                   |   | Q1   | Q2                | Q3         | Q4         | Q1         |             |                | Q2             | Q3             | Q4             |                |                |        |
|   | <b>(1.1.3) Operational expenses BPIU</b> |                                   |   |  |                   |            |            |            |             |                |                |                |                |                |                |        |
|   | 1.1.3.1                                  | <b>BPIU Level</b>                 |   |  |                   |            |            |            |             |                |                |                |                |                |                |        |
|   |  |                                   | Incremental office rent + Electricity, water etc                                      | 1  | 3                 | 3          | 3          | 3          | 12          | 6000           | 18000          | 18000          | 18000          | 18000          | 72000          |        |
|   |  |                                   | Cost of Four Wheeler and Fuel Cost @ Rs.15000/month                                   | per month  | 3                 | 3          | 3          | 3          | 12          | 15000          | 45000          | 45000          | 45000          | 45000          | 180000         |        |
|   |  |                                   | TA/DA to Block level staff  | per month  | 3                 | 3          | 3          | 3          | 12          | 55500          | 166500         | 166500         | 166500         | 166500         | 666000         |        |
|   |  |                                   | Telephone & Fax   | per month  | 3                 | 3          | 3          | 3          | 12          | 2500           | 7500           | 7500           | 7500           | 7500           | 30000          |        |
|   |  |                                   | Internet Expenses   | per month  | 3                 | 3          | 3          | 3          | 12          | 1500           | 4500           | 4500           | 4500           | 4500           | 18000          |        |
|   |  |                                   | Stationery  | lumpsum  | 1                 | 1          | 1          | 1          | 4           | 10000          | 10000          | 10000          | 10000          | 10000          | 40000          |        |
|   |  |                                   | Books &periodical   | per month  | 3                 | 3          | 3          | 3          | 12          | 500            | 1500           | 1500           | 1500           | 1500           | 6000           |        |
|   |  |                                   | Generator Fuel  | 1  | 3                 | 3          | 3          | 3          | 12          | 10000          | 30000          | 30000          | 30000          | 30000          | 120000         |        |
|   |  | Other Office Expenses             | per month   | 3  | 3                 | 3          | 3          | 12         | 3000        | 9000           | 9000           | 9000           | 9000           | 36000          |                |        |
|   | 1.1.3.2                                  | <b>Operational Expenses - VO</b>  |   |  |                   |            |            |            |             |                |                |                |                |                |                |        |
|   |  |                                   | VO Meetings costs   | Lumpsum  | 5                 | 5          | 5          | 5          | 20          | 10000          | 50000          | 50000          | 50000          | 50000          | 200000         |        |
|   |  |                                   | Quarterly VO planning meeting   | No. Of meeting                                   | 3                 | 8          | 10         | 14         | 35          | 2000           | 6600           | 15600          | 19200          | 28200          | 69600          |        |
|   |  |                                   | VO Establishment Cost: Dari, Black Board, Chalks, Duster, Mug, Glass, etc (one time)  | No. Of VO  | 11                | 12         | 6          | 13         | 42          | 4000           | 44000          | 48000          | 24000          | 52000          | 168000         |        |
|   |  |                                   | Other Expenses (including repair of VO Bldg.)   | No. Of VO  | 4                 | 6          | 2          | 6          | 18          | 2000           | 8000           | 12000          | 4000           | 12000          | 36000          |        |
|   | 1.1.3.3                                  | <b>Operational Expenses - BLF</b> |   |  |                   |            |            |            |             |                |                |                |                |                |                |        |
|   |  |                                   | BLF Meeting Costs   | No.of meeting                                    |                   |            | 1          | 1          | 2           | 4000           | 0              | 0              | 4000           | 4000           | 8000           |        |
|   |  |                                   | BLF Establishment Cost: Dari, Black Board, Chalks, Duster, Mug, Glass, etc (one time) | No. of BLF                                       |                   |            | 1          | 1          | 2           | 4000           | 0              | 0              | 4000           | 4000           | 8000           |        |
|   |  |                                   | Other Expenses  | No. of BLF                                       |                   |            | 1          | 1          | 2           | 5000           | 0              | 0              | 5000           | 5000           | 10000          |        |
|   |  |                                   | BLF Office Rent   | No. of BLF                                       |                   |            | 1          | 1          | 2           | 500            | 0              | 0              | 500            | 500            | 1000           |        |
|   |  | <b>Sub Total (1.1.3)</b>          |   |  |                   |            |            |            |             |                | <b>400600</b>  | <b>417600</b>  | <b>402700</b>  | <b>447700</b>  | <b>1668600</b> |        |
|   |  | <b>Total SC 1.1</b>               |   |  |                   |            |            |            |             |                | <b>1272800</b> | <b>1383550</b> | <b>1402400</b> | <b>1601150</b> | <b>5659900</b> |        |
| SC - 1.2 - Capacity Building and training of CBOs | <b>(1.2.1) Capacity Building of SHGs</b> |                                   |   |  |                   |            |            |            |             |                |                |                |                |                |                |        |
|   |  | 1.2.1.1                           | <b>Training of SHG Members</b>  |  |                   |            |            |            |             |                |                |                |                |                |                |        |
|   |  |                                   |   | Training to SHG in Module 1                      | 1 Unit(30 Person) | 120        | 36         | 66         | 66          | 288            | 300            | 36000          | 10800          | 19800          | 19800          | 86400  |
|   |  |                                   |   | Training to SHG in Module 2                      | 1 Unit(30 Person) | 125        | 36         | 66         | 66          | 293            | 300            | 37500          | 10800          | 19800          | 19800          | 87900  |
|   |  |                                   |   | Training to SHG in Module 3                      | 1 Unit(30 Person) | 120        | 36         | 66         | 66          | 288            | 300            | 36000          | 10800          | 19800          | 19800          | 86400  |
|   |  |                                   |   | Training to SHG in Module 4                      | 1 Unit(30 Person) | 80         | 40         | 40         | 30          | 190            | 300            | 24000          | 12000          | 9000           | 9000           | 54000  |
|   |  |                                   | Other Trainings to SHGs   | Lumpsum  |                   |            |            |            |             | 5000           | 1000           | 1000           | 1500           | 1500           | 5000           |        |
|   |  | 1.2.1.2                           | <b>Exposure Visit</b>   |  |                   |            |            |            |             |                |                |                |                |                |                |        |
|   |  |                                   |   | Exposure visit within block                      | 35 Person         | 7          | 7          | 7          | 15          | 36             | 2625           | 18375          | 18375          | 39375          | 39375          | 115500 |
|   |  |                                   |   | Exposure visit outside block but within district | 35 Person         | 4          | 4          | 4          | 8           | 20             | 5250           | 21000          | 21000          | 42000          | 42000          | 126000 |
|   |  |                                   | Exposure visit outside district but within state                                      | 35 Person  | 2                 | 2          | 2          | 3          | 9           | 26250          | 52500          | 52500          | 78750          | 78750          | 262500         |        |
|   |  |                                   | Other Exposure visit  | Lumpsum  |                   |            |            |            |             | 20000          | 5000           | 5000           | 5000           | 5000           | 20000          |        |
|   |  | <b>Sub Total (1.2.1)</b>          |   |  | <b>458</b>        | <b>161</b> | <b>251</b> | <b>254</b> | <b>1124</b> |                | <b>231375</b>  | <b>142275</b>  | <b>235025</b>  | <b>235025</b>  | <b>843700</b>  |        |

# BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEVIKA)

BPIU : Musahari

## Budget For The Financial Year 2009-2010

| Main Budget Head | Sub Head                         | Activity  | Unit                | Units |    |    |    |     | Total Units | Unit Cost(Rs.) | Total Cost |        |        |        | Grand Total |
|------------------|----------------------------------|---|---------------------|-------|----|----|----|-----|-------------|----------------|------------|--------|--------|--------|-------------|
|                  |                                  |   |                     | Q1    | Q2 | Q3 | Q4 | Q1  |             |                | Q2         | Q3     | Q4     |        |             |
|                  | (1.2.2) Capacity Building of Vos |   |                     |       |    |    |    |     |             |                |            |        |        |        |             |
|                  | 1.2.2.1                          | <b>Training to VO Members</b>                                   |                     |       |    |    |    |     |             |                |            |        |        |        |             |
|                  |                                  | Training to VO on Module 1                                      | 26                  | 7     | 11 | 15 | 6  | 39  | 600         | 4200           | 6600       | 9000   | 3600   | 23400  |             |
|                  |                                  | Training to VO on Module 2                                      | 26                  | 7     | 9  | 13 | 9  | 38  | 600         | 4200           | 5400       | 7800   | 5400   | 22800  |             |
|                  |                                  | Training to VO on Module 3                                      | 26                  | 7     | 9  | 13 | 3  | 32  | 600         | 4200           | 5400       | 7800   | 1800   | 19200  |             |
|                  |                                  | Other Training to Vos   | Lumpsum             | 0     | 0  | 0  | 0  | 0   | 10000       | 2500           | 2500       | 2500   | 2500   | 10000  |             |
|                  | 1.2.2.2                          | <b>Exposure Visit</b>   |                     |       |    |    |    | 0   |             |                |            |        |        |        |             |
|                  |                                  | Exposure visit within block                                     | 24                  | 2     | 3  | 1  | 3  | 9   | 2625        | 5775           | 7875       | 2625   | 7875   | 24150  |             |
|                  |                                  | Exposure visit outside block but within district                | 4                   | 1     | 2  | 1  | 2  | 6   | 5250        | 5250           | 10500      | 5250   | 10500  | 31500  |             |
|                  |                                  | Exposure visit outside district but within state                | 2                   | 1     | 1  | 0  | 1  | 3   | 26250       | 26250          | 26250      | 0      | 26250  | 78750  |             |
|                  |                                  | Other Exposure visit  | Lumpsum             |       |    |    |    |     |             | 2500           | 2500       | 2500   | 2500   | 10000  |             |
|                  |                                  | Solidarity Events like Womens day, republic day celebration etc | Lumpsum             |       |    |    |    |     | 50000       | 5000           | 10000      | 15000  | 20000  | 50000  |             |
|                  |                                  | <b>Sub Total (1.2.2)</b>  |                     | 25    | 35 | 43 | 24 | 127 |             | 59875          | 77025      | 52475  | 80425  | 269800 |             |
|                  | (1.2.3) Capacity Building of BLF |   |                     |       |    |    |    |     |             |                |            |        |        |        |             |
|                  | 1.2.3.1                          | <b>Training to BLF Members</b>                                  |                     |       |    |    |    |     |             |                |            |        |        |        |             |
|                  |                                  | Training to BLF on Module 1                                     | 1 Unit ( 35 Person) |       |    | 1  | 1  | 2   | 31500       | 0              | 0          | 31500  | 31500  | 63000  |             |
|                  |                                  | Training to BLF on Module 2                                     | 1 Unit ( 35 Person) |       |    | 1  | 1  | 2   | 31500       | 0              | 0          | 31500  | 31500  | 63000  |             |
|                  |                                  | Training to BLF on Module 3                                     | 1 Unit ( 35 Person) |       |    | 1  | 1  | 2   | 31500       | 0              | 0          | 31500  | 31500  | 63000  |             |
|                  |                                  | Other Training to BLF   | Lumpsum             |       |    |    |    |     |             | 2500           | 2500       | 2500   | 2500   | 10000  |             |
|                  | 1.2.3.2                          | <b>Exposure Visit of BLF members</b>                            |                     |       |    |    |    |     |             |                |            |        |        | 0      |             |
|                  |                                  | Exposure visit outside block but within district                | 1 Unit ( 35 Person) |       |    | 1  | 1  | 2   | 5250        | 0              | 0          | 5250   | 5250   | 10500  |             |
|                  |                                  | Solidarity Events like Womens day, republic day celebration etc | Lumpsum             |       |    |    |    |     | 10000       | 2500           | 2500       | 2500   | 2500   | 10000  |             |
|                  |                                  | <b>Sub Total (1.2.3)</b>  |                     |       | 4  | 4  | 8  |     |             | 5000           | 5000       | 104750 | 104750 | 219500 |             |

# BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEVIKA)

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## Budget For The Financial Year 2009-2010

| Main Budget Head | Sub Head   | Activity                                      | Unit                | Units |     |     |     |      | Total Units | Unit Cost(Rs.) | Total Cost |         |         |         | Grand Total |
|------------------|--|---|---------------------|-------|-----|-----|-----|------|-------------|----------------|------------|---------|---------|---------|-------------|
|                  |  |   |                     | Q1    | Q2  | Q3  | Q4  | Q1   |             |                | Q2         | Q3      | Q4      |         |             |
|                  | (1.2.4) Capacity Building of Community cadre       |   |                     |       |     |     |     |      |             |                |            |         |         |         |             |
|                  |  | <b>Training of Community Mobilisers</b>       |                     |       |     |     |     |      |             |                |            |         |         |         |             |
|                  | 1.2.4.1  | Facilitation & SHG Concept & management       | 1 Unit ( 35 Person) |       | 1   |     | 1   | 2    | 31500       | 0              | 31500      | 0       | 31500   | 63000   |             |
|                  |  | Book keeping – Transaction sheet              | 1 Unit ( 35 Person) |       | 1   |     | 1   | 2    | 42000       | 0              | 42000      | 0       | 42000   | 84000   |             |
|                  |  | Book Keeping – other books of accounts        | 1 Unit ( 35 Person) |       | 1   |     | 1   | 2    | 63000       | 0              | 63000      | 0       | 63000   | 126000  |             |
|                  |  | Micro Plan                                    | 1 Unit ( 35 Person) |       |     | 1   | 1   | 2    | 52500       | 0              | 0          | 52500   | 52500   | 105000  |             |
|                  |  | VO Concept & Management                       | 1 Unit ( 35 Person) |       |     | 1   |     | 1    | 52500       | 0              | 0          | 52500   | 0       | 52500   |             |
|                  |  | MIS   | 1 Unit ( 35 Person) |       |     | 1   |     | 1    | 31500       | 0              | 0          | 31500   | 0       | 31500   |             |
|                  |  | Other training to Community mobilisers        | Lumpsum             |       |     |     |     |      |             | 6250           | 6250       | 6250    | 6250    | 25000   |             |
|                  |  | Other Refresher training to CMs               | Lumpsum             |       |     |     |     |      |             | 15000          | 15000      | 15000   | 15000   | 60000   |             |
|                  | 1.2.4.2  | <b>Training to CRPs</b>                       |                     |       |     |     |     |      |             |                |            |         |         |         |             |
|                  |  | Social mobilization and SHG concept           | 1 Unit ( 35 Person) |       | 1   | 1   |     | 2    | 31500       | 0              | 31500      | 31500   | 0       | 63000   |             |
|                  |  | VO formation                                  | 1 Unit ( 35 Person) |       | 1   | 1   |     | 2    | 52500       | 0              | 52500      | 52500   | 0       | 105000  |             |
|                  |  | Microplan                                     | 1 Unit ( 35 Person) |       | 1   | 1   |     | 2    | 63000       | 0              | 63000      | 63000   | 0       | 126000  |             |
|                  |  | Other Training to CRPs                        | Lumpsum             |       |     |     |     |      | 10000       | 2500           | 2500       | 2500    | 2500    | 10000   |             |
|                  |  | <b>Sub Total (1.2.4)</b>                      |                     |       |     |     |     |      |             | 23750          | 307250     | 307250  | 212750  | 851000  |             |
|                  | (1.2.5) Review and Workshop of staffs and partners |   |                     |       |     |     |     |      |             |                |            |         |         |         |             |
|                  | 1.2.5.1  | <b>Review</b>                                 |                     |       |     |     |     |      |             |                |            |         |         |         |             |
|                  |  | Monthly Review and planning meeting of BPIU   | 1 Unit ( 20 Person) | 3     | 3   | 3   | 3   | 12   | 1250        | 3750           | 3750       | 3750    | 3750    | 15000   |             |
|                  |  | Fortnightly review of CMs                     | 1 Unit ( 20 Person) | 6     | 6   | 6   | 6   | 24   | 900         | 5400           | 5400       | 5400    | 5400    | 21600   |             |
|                  | 1.2.5.2  | <b>Workshops &amp; Meetings</b>               |                     |       |     |     |     | 0    |             |                |            |         |         |         |             |
|                  |  | Workshops & Meetings of staffs/bank/line dept | Lumpsum             |       |     |     |     |      | 100000      | 25000          | 25000      | 25000   | 25000   | 100000  |             |
|                  | 1.2.5.3  | <b>Exposure visits</b>                        |                     |       |     |     |     | 0    |             |                |            |         |         |         |             |
|                  |  | Exposure Visit of Bankers within Block        | Lumpsum             |       |     |     |     |      | 10000       | 2500           | 2500       | 2500    | 2500    | 10000   |             |
|                  |  | <b>Sub Total (1.2.5)</b>                      |                     | 9     | 9   | 9   | 9   | 36   |             | 36650          | 36650      | 36650   | 36650   | 146600  |             |
|                  |  | <b>Total Component I</b>                      |                     | 492   | 205 | 307 | 291 | 1295 |             | 1629450        | 1951750    | 2138550 | 2270750 | 7990500 |             |

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| Main Budget Head                                | Sub Head   | Activity                                  | Unit       | Units |     |    |    |     | Total Units | Unit Cost(Rs.) | Total Cost |         |         |          | Grand Total |
|---|--|---|------------|-------|-----|----|----|-----|-------------|----------------|------------|---------|---------|----------|-------------|
|   |  |   |            | Q1    | Q2  | Q3 | Q4 | Q1  |             |                | Q2         | Q3      | Q4      |          |             |
| <b>COMPONENT II - Community Investment Fund</b> |  |   |            |       |     |    |    |     |             |                |            |         |         |          |             |
|   | (2.1) ICF - 1st Tranche  | <u>Initial Capitalisation fund</u>        |            |       |     |    |    |     |             |                |            |         |         |          |             |
|   |  | ICF to SHGs                               | 500        | 148   | 132 | 72 | 60 | 412 | 20000       | 3700000        | 3300000    | 1800000 | 1500000 | 10300000 |             |
|   |  | ICF to SHGs through VO                    | 120        |       |     |    | 72 | 72  | 20000       |                |            |         | 1800000 | 1800000  |             |
|   | (2.2) CIF - 2nd tranche  | <u>2nd tranche to SHGs</u>                | 120        |       |     |    |    |     |             |                |            |         |         |          |             |
|   | (2.3) CIF - 3rd - Social Service and service sector, Livelihoods CIF |   |            |       |     |    |    |     |             |                |            |         |         |          |             |
|   | 2.3.1  | Food security                             | 15 VO      |       |     | 1  | 1  | 2   | 75000       |                |            | 75000   | 75000   | 150000   |             |
|   | 2.3.2  | HRF                                       | 15 VO      |       |     | 1  | 1  | 2   | 50000       |                | 0          | 100000  | 100000  | 200000   |             |
|   | 2.3.3  | Other Social Action                       | Lumpsum    |       |     |    |    |     | 200000      | 50000          | 50000      | 50000   | 50000   | 200000   |             |
|   | 2.3.4  | Livelihood CIF                            | Lumpsum    |       |     |    |    |     | 500000      | 100000         | 100000     | 150000  | 150000  | 500000   |             |
|   | 2.3.5  | Service Sector CIF                        | 125 Person | 30    | 30  | 60 | 60 | 180 | 3000        | 90000          | 90000      | 180000  | 180000  | 540000   |             |
|   |  | <b>Total Component II</b>                 |            |       |     |    |    |     |             | 3940000        | 3540000    | 2355000 | 3855000 | 13690000 |             |
|   |  | <b>GRAND TOTAL (COMPONENT I &amp; II)</b> |            |       |     |    |    |     |             | 5569450        | 5491750    | 4493550 | 6125750 | 21680500 |             |



# BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEVIKA)

BPIU : Bodhgaya

Budget For the Financial Year 2009-2010

| Main Budget Head                           | Sub Head   | Activity   | Units     |     |     |     |     |     | Total Units | Unit Cost(Rs.) | Total Cost     |                |                |                | Grand Total |
|--|--|--|-----------|-----|-----|-----|-----|-----|-------------|----------------|----------------|----------------|----------------|----------------|-------------|
|  |  |  | Unit      | Q1  | Q2  | Q3  | Q4  | Q1  |             |                | Q2             | Q3             | Q4             |                |             |
|  |  | <b>COMPONENT I - Community Institution Development</b>                         |           |     |     |     |     |     |             |                |                |                |                |                |             |
| SC 1.1 - Formation and Development of CBOs | (1.1.1) Salary, remuneration and honorarium                              |  |           |     |     |     |     |     |             |                |                |                |                |                |             |
|  | 1.1.1.1  | <b>Remuneration to Project Staffs</b>  |           |     |     |     |     |     |             |                |                |                |                |                |             |
|  |  | BPM Remuneration   | No.       | 3   | 3   | 3   | 3   | 12  | 17500       | 52500          | 52500          | 52500          | 52500          | 210000         |             |
|  |  | AC Remuneration  | No.       | 9   | 9   | 9   | 9   | 36  | 12200       | 109800         | 109800         | 109800         | 109800         | 439200         |             |
|  |  | Accountant remuneration  | No.       | 3   | 3   | 3   | 3   | 12  | 12200       | 36600          | 36600          | 36600          | 36600          | 146400         |             |
|  |  | Remuneration to Community Coordinators   | No.       | 51  | 51  | 51  | 51  | 204 | 9600        | 489600         | 489600         | 489600         | 489600         | 1958400        |             |
|  |  | Office Assistant remuneration  | No.       | 3   | 3   | 3   | 3   | 12  | 9600        | 28800          | 28800          | 28800          | 28800          | 115200         |             |
|  | 1.1.1.2  | <b>Honorarium to Community staffs</b>  |           |     |     |     |     |     |             |                |                |                |                |                |             |
|  |  | Honorarium to CM   | No.       | 54  | 64  | 84  | 99  | 301 | 1250        | 67500          | 80000          | 105000         | 123750         | 376250         |             |
|  |  | Honorarium to Book Keepers   | No.       | 8   | 12  | 17  | 22  | 59  | 1500        | 12000          | 18000          | 25500          | 33000          | 88500          |             |
|  |  | Honorarium to Internal Community Resource Persons                              | No.       | 120 | 150 | 255 | 220 | 745 | 3000        | 360000         | 450000         | 765000         | 660000         | 2235000        |             |
|  |  | Honorarium to Skilled Extension Worker   | No.       | 3   | 3   | 3   | 3   | 12  | 25000       | 75000          | 75000          | 75000          | 75000          | 300000         |             |
|  |  | Honorarium to Trainers   | per annum |     |     |     |     |     | 50000       | 12500          | 12500          | 12500          | 12500          | 50000          |             |
|  |  | Honorarium to Others   | per annum |     |     |     |     |     | 50000       | 12500          | 12500          | 12500          | 12500          | 50000          |             |
|  | 1.1.1.3  | <b>Outsource srVICES</b>   | No.       |     |     |     |     |     |             |                |                |                |                |                |             |
|  |  | Outsourced serices of Guard Cum Peon @ 3000 per month                          | No.       | 3   | 3   | 3   | 3   | 12  | 3000        | 9000           | 9000           | 9000           | 9000           | 36000          |             |
|  |  | Outsourced services of Data Entry Operator @ 4000 per month                    | No.       | 3   | 3   | 3   | 3   | 12  | 4000        | 12000          | 12000          | 12000          | 12000          | 48000          |             |
|  |  | <b>Sub Total (1.1.1)</b>   |           |     |     |     |     |     |             | <b>1277800</b> | <b>1386300</b> | <b>1733800</b> | <b>1655050</b> | <b>6052950</b> |             |
|  | (1.1.2) Furniture & Fixture & Office Equipments, Computers, Fax, UPS etc | <b>Furniture &amp; Fixture &amp; Office Equipments,Computers, Fax, UPS etc</b> | Lumpsum   |     |     |     |     |     | 150000      | 37500          | 37500          | 37500          | 37500          | 150000         |             |
|  |  | <b>Sub Total (1.1.2)</b>   |           |     |     |     |     |     |             | <b>37500</b>   | <b>37500</b>   | <b>37500</b>   | <b>37500</b>   | <b>150000</b>  |             |

# BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEVIKA)

BPIU : Bodhgaya

Budget For the Financial Year 2009-2010

| Main Budget Head | Sub Head                             | Activity  | Units     |    |    |    |    | Total Units | Unit Cost(Rs.) | Total Cost     |                |                |                | Grand Total |
|------------------|--------------------------------------|---|-----------|----|----|----|----|-------------|----------------|----------------|----------------|----------------|----------------|-------------|
|                  |                                      |   | Unit      | Q1 | Q2 | Q3 | Q4 |             |                | Q1             | Q2             | Q3             | Q4             |             |
|                  | (1.1.3)<br>Operational expenses BPIU |   |           |    |    |    |    |             |                |                |                |                |                |             |
|                  | 1.1.3.1                              | <b>BPIU Level</b>   |           |    |    |    |    |             |                |                |                |                |                |             |
|                  |                                      | Incremental office rent + Electricity, water etc                                      | per month | 3  | 3  | 3  | 3  | 12          | 6000           | 18000          | 18000          | 18000          | 18000          | 72000       |
|                  |                                      | Cost of Four Wheeler and Fuel Cost @ Rs. 12000/month                                  | per month | 3  | 3  | 3  | 3  | 12          | 15000          | 45000          | 45000          | 45000          | 45000          | 180000      |
|                  |                                      | TA/DA to Block level staff  | per month | 3  | 3  | 3  | 3  | 12          | 55500          | 166500         | 166500         | 166500         | 166500         | 666000      |
|                  |                                      | Telephone & Fax   | per month | 3  | 3  | 3  | 3  | 12          | 2500           | 7500           | 7500           | 7500           | 7500           | 30000       |
|                  |                                      | Internet Expenses   | per month | 3  | 3  | 3  | 3  | 12          | 1500           | 4500           | 4500           | 4500           | 4500           | 18000       |
|                  |                                      | Stationery  | per month | 1  | 1  | 1  | 1  | 4           | 10000          | 10000          | 10000          | 10000          | 10000          | 40000       |
|                  |                                      | Books & Periodicals   |           | 1  | 1  | 1  | 1  | 4           | 500            | 500            | 500            | 500            | 500            | 2000        |
|                  |                                      | Generator with fuel   | per month | 3  | 3  | 3  | 3  | 12          | 10000          | 30000          | 30000          | 30000          | 30000          | 120000      |
|                  |                                      | Office Maintenance Expenses   |           | 3  | 3  | 3  | 3  | 12          | 3000           | 9000           | 9000           | 9000           | 9000           | 36000       |
|                  | Other Office Expenses                | per month   | 3         | 3  | 3  | 3  | 12 | 3000        | 9000           | 9000           | 9000           | 9000           | 36000          |             |
|                  | 1.1.3.2                              | <b>Operational Expenses - VO</b>  |           |    |    |    |    |             |                |                |                |                |                |             |
|                  |                                      | VO GB Meetings costs  | No.       | 8  | 12 | 12 | 10 | 42          | 10000          | 80000          | 120000         | 120000         | 100000         | 420000      |
|                  |                                      | Quarterly VO planning meeting   | Lumpsum   | 8  | 8  | 8  | 10 | 34          | 2000           | 16000          | 16000          | 16000          | 20000          | 68000       |
|                  |                                      | VO Establishment Cost: Dari, Black Board, Chalks, Duster, Mug, Glass, etc (one time)  | No.       | 26 | 12 | 15 | 15 | 68          | 4000           | 104000         | 48000          | 60000          | 60000          | 272000      |
|                  |                                      | Other Expenses(including repairing of VO building)                                    |           | 4  | 5  | 6  | 5  | 20          | 2000           | 8000           | 10000          | 12000          | 10000          | 40000       |
|                  | 1.1.3.3                              | <b>Operational Expenses - BLF</b>   |           |    |    |    |    |             |                |                |                |                |                |             |
|                  |                                      | BLF Meeting Costs   | No.       | 3  | 5  | 6  | 6  | 20          | 4000           | 12000          | 20000          | 24000          | 24000          | 80000       |
|                  |                                      | BLF Establishment Cost: Dari, Black Board, Chalks, Duster, Mug, Glass, etc (one time) | No.       | 1  | 1  |    | 1  | 3           | 4000           | 4000           | 4000           | 0              | 4000           | 12000       |
|                  |                                      | Other Expenses  | No.       |    | 1  | 1  | 1  | 3           | 5000           | 0              | 5000           | 5000           | 5000           | 15000       |
|                  |                                      | <b>Sub Total (1.1.3)</b>  |           |    |    |    |    |             | <b>524000</b>  | <b>523000</b>  | <b>537000</b>  | <b>523000</b>  | <b>2107000</b> |             |
|                  |                                      | <b>Total SC 1.1</b>   |           |    |    |    |    |             | <b>1839300</b> | <b>1946800</b> | <b>2308300</b> | <b>2215550</b> | <b>8309950</b> |             |

# BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEVIKA)

BPIU : Bodhgaya

Budget For the Financial Year 2009-2010

| Main Budget Head                                  | Sub Head                          | Activity  | Units   |    |    |     |    |             | Total Cost     |        |       |        |        |             |
|---|-----------------------------------|---|---------|----|----|-----|----|-------------|----------------|--------|-------|--------|--------|-------------|
|   |                                   |   | Unit    | Q1 | Q2 | Q3  | Q4 | Total Units | Unit Cost(Rs.) | Q1     | Q2    | Q3     | Q4     | Grand Total |
| SC - 1.2 - Capacity Building and training of CBOs | (1.2.1) Capacity Building of SHGs |   |         |    |    |     |    |             |                |        |       |        |        |             |
|   | 1.2.1.1                           | <b>Training of SHG Members</b>                                  |         |    |    |     |    |             |                |        |       |        |        |             |
|   |                                   | Training to SHG in Module 1                                     | No.     | 75 | 75 | 100 | 75 | 325         | 300            | 22500  | 22500 | 30000  | 22500  | 97500       |
|   |                                   | Training to SHG in Module 2                                     | No.     | 75 | 75 | 100 | 75 | 325         | 300            | 22500  | 22500 | 30000  | 22500  | 97500       |
|   |                                   | Training to SHG in Module 3                                     | No.     | 50 | 50 | 75  | 50 | 225         | 300            | 15000  | 15000 | 22500  | 15000  | 67500       |
|   |                                   | Training to SHG in Module 4                                     | No.     | 15 | 15 | 25  | 20 | 75          | 300            | 4500   | 4500  | 7500   | 6000   | 22500       |
|   |                                   | Other Trainings to SHGs   | No.     | 2  | 5  | 5   | 5  | 17          | 300            | 600    | 1500  | 1500   | 1500   | 5100        |
|   | 1.2.1.2                           | <b>Exposure Visit</b>   |         |    |    |     |    |             |                |        |       |        |        |             |
|   |                                   | Exposure visit within block                                     | No.     | 15 | 15 | 15  | 15 | 60          | 2625           | 39375  |       | 39375  | 39375  | 118125      |
|   |                                   | Exposure visit outside block but within district                | No.     |    |    | 2   | 2  | 4           | 5250           |        |       | 10500  | 10500  | 21000       |
|   |                                   | Other Exposure visit  | No.     | 0  | 1  | 2   | 2  | 5           | 4000           | 0      | 4000  | 8000   | 8000   | 20000       |
|   |                                   | <b>Sub Total (1.2.1)</b>  |         |    |    |     |    |             |                | 104475 | 70000 | 149375 | 125375 | 449225      |
|   | (1.2.2) Capacity Building of Vos  |   |         |    |    |     |    |             |                |        |       |        |        |             |
|   | 1.2.2.1                           | <b>Training to VO Members</b>                                   |         |    |    |     |    |             |                |        |       |        |        |             |
|   |                                   | Training to VO on Module 1                                      | No.     | 10 | 10 | 15  | 12 | 47          | 600            | 6000   | 6000  | 9000   | 7200   | 28200       |
|   |                                   | Training to VO on Module 2                                      | No.     | 6  | 6  | 8   | 8  | 28          | 600            | 3600   | 3600  | 4800   | 4800   | 16800       |
|   |                                   | Training to VO on Module 3                                      | No.     | 5  | 5  | 8   | 8  | 26          | 600            | 3000   | 3000  | 4800   | 4800   | 15600       |
|   |                                   | Other Training to VOs   | No.     | 0  | 1  | 4   | 5  | 17          | 600            |        | 600   | 2400   | 3000   | 6000        |
|   | 1.2.2.2                           | <b>Exposure Visit</b>   |         |    |    |     |    |             |                |        |       |        |        |             |
|   |                                   | Exposure visit within block                                     | No.     | 3  | 2  | 2   | 4  | 11          | 2625           | 7875   | 5250  | 5250   | 10500  | 28875       |
|   |                                   | Exposure visit outside block but within district                | No.     | 3  | 3  | 5   | 5  | 16          | 5250           | 15750  | 15750 | 26250  | 26250  | 84000       |
|   |                                   | Solidarity Events like Womens day, republic day celebration etc | Lumpsum |    |    |     |    |             |                | 12500  | 12500 | 12500  | 12500  | 50000       |
|   |                                   | <b>Sub Total (1.2.2)</b>  |         |    |    |     |    |             |                | 48725  | 46700 | 65000  | 69050  | 229475      |

# BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEVIKA)

BPIU : Bodhgaya

Budget For the Financial Year 2009-2010

| Main Budget Head | Sub Head                                     | Activity  | Units     |    |    |    |    |             | Total Cost     |               |               |               |               |                |
|------------------|--|---|-----------|----|----|----|----|-------------|----------------|---------------|---------------|---------------|---------------|----------------|
|                  |  |   | Unit      | Q1 | Q2 | Q3 | Q4 | Total Units | Unit Cost(Rs.) | Q1            | Q2            | Q3            | Q4            | Grand Total    |
|                  | (1.2.3) Capacity Building of BLF             |   |           |    |    |    |    |             |                |               |               |               |               |                |
|                  | 1.2.3.1                                      | <b>Training to BLF Members</b>                                  |           |    |    |    |    |             |                |               |               |               |               |                |
|                  |  | Training to BLF on Module 1                                     | No.       |    | 1  |    | 2  | 3           | 31500          | 0             | 31500         | 0             | 63000         | 94500          |
|                  |  | Training to BLF on Module 2                                     | No.       |    | 1  | 1  |    | 2           | 31500          | 0             | 31500         | 31500         | 0             | 63000          |
|                  |  | Training to BLF on Module 3                                     | No.       |    |    |    | 1  | 1           | 31500          |               |               |               | 31500         | 31500          |
|                  | 1.2.3.2                                      | <b>Exposure Visit of BLF members</b>                            |           |    |    |    |    |             |                |               |               |               |               |                |
|                  |  | Exposure visit within block                                     | No.       |    |    |    | 1  | 1           | 2625           |               |               |               | 2625          | 2625           |
|                  |  | Solidarity Events like Womens day, republic day celebration etc | No.       |    |    |    |    |             |                | 2500          | 2500          | 2500          | 2500          | 10000          |
|                  |  | <b>Sub Total (1.2.3)</b>  |           |    |    |    |    |             |                | <b>2500</b>   | <b>65500</b>  | <b>34000</b>  | <b>99625</b>  | <b>201625</b>  |
|                  | (1.2.4) Capacity Building of Community cadre |   |           |    |    |    |    |             |                |               |               |               |               |                |
|                  | 1.2.4.1                                      | <b>Training of Community Mobilisers</b>                         |           |    |    |    |    |             |                |               |               |               |               |                |
|                  |  | Facilitation & SHG Concept & management(3 days)                 | No.       |    | 1  |    | 1  | 2           | 31500          | 0             | 31500         | 0             | 31500         | 63000          |
|                  |  | Book keeping – Transaction sheet(4 days)                        | No.       |    | 1  |    | 1  | 2           | 42000          | 0             | 42000         | 0             | 42000         | 84000          |
|                  |  | Book Keeping – other books of accounts(6 days)                  | No.       | 1  |    | 1  |    | 2           | 63000          | 63000         | 0             | 63000         | 0             | 126000         |
|                  |  | Micro Plan(5 days)  | No.       | 1  |    | 1  | 1  | 3           | 52500          | 52500         | 0             | 52500         | 52500         | 157500         |
|                  |  | VO Concept & Management(5 days)                                 | No.       |    | 1  | 1  |    | 2           | 52500          | 0             | 52500         | 52500         | 0             | 105000         |
|                  |  | MIS(3 days)   | No.       | 1  |    |    | 1  | 2           | 31500          | 31500         | 0             | 0             | 31500         | 63000          |
|                  |  | Other training to Community mobilisers                          | per annum |    |    |    |    |             | 30000          | 7500          | 7500          | 7500          | 7500          | 30000          |
|                  |  | Other Refresher training to CMs                                 | per annum |    |    |    |    |             | 30000          | 7500          | 7500          | 7500          | 7500          | 30000          |
|                  | 1.2.4.2                                      | <b>Training to CRPs</b>   |           |    |    |    |    |             |                |               |               |               |               |                |
|                  |  | Social mobilization and SHG concept(3 days)                     | No.       |    | 1  |    | 1  | 2           | 31500          | 0             | 31500         | 0             | 31500         | 63000          |
|                  |  | VO formation(5 days)  | No.       | 1  |    | 1  |    | 2           | 52500          | 52500         | 0             | 52500         | 0             | 105000         |
|                  |  | Microplan(6 days)   | No.       |    |    |    | 1  | 1           | 63000          | 0             | 0             | 0             | 63000         | 63000          |
|                  |  | Other Training to CRPs  | No.       |    |    |    |    |             | 30000          | 7500          | 7500          | 7500          | 7500          | 30000          |
|                  | 1.2.4.3                                      | <b>Training to Book Keepers</b>                                 |           |    |    |    |    |             |                |               |               |               |               |                |
|                  |  | Book Keeping/transaction sheet(4 days)                          | No.       | 1  |    | 1  | 1  | 3           | 24000          | 24000         | 0             | 24000         | 24000         | 72000          |
|                  |  | Other books of records(6 Days)                                  | No.       |    | 1  |    | 1  | 2           | 36000          | 0             | 36000         | 0             | 36000         | 72000          |
|                  |  | VO books of accounts(5 days)                                    | No.       |    |    |    | 1  | 1           | 30000          | 0             | 0             | 0             | 30000         | 30000          |
|                  |  | Other training to Book Keepers                                  | No.       |    |    |    |    |             |                | 7500          | 7500          | 7500          | 7500          | 30000          |
|                  |  | <b>Sub Total (1.2.4)</b>  |           |    |    |    |    |             |                | <b>253500</b> | <b>223500</b> | <b>274500</b> | <b>372000</b> | <b>1123500</b> |

# BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEVIKA)

BPIU : Bodhgaya

Budget For the Financial Year 2009-2010

| Main Budget Head | Sub Head  | Activity   | Units |     |     |     |     | Total Units | Unit Cost(Rs.) | Total Cost     |                |                 |                 | Grand Total     |
|------------------|---|--|-------|-----|-----|-----|-----|-------------|----------------|----------------|----------------|-----------------|-----------------|-----------------|
|                  |   |  | Unit  | Q1  | Q2  | Q3  | Q4  |             |                | Q1             | Q2             | Q3              | Q4              |                 |
|                  | <b>(1.2.5) Review and Workshop of staffs and partners</b>           |  |       |     |     |     |     |             |                |                |                |                 |                 |                 |
|                  | 1.2.5.1   | <u>Review</u>  |       |     |     |     |     |             |                |                |                |                 |                 |                 |
|                  |   | Monthly Review and planning meeting of BPIU              | No.   | 3   | 3   | 3   | 3   | 12          | 1250           | 3750           | 3750           | 3750            | 3750            | 15000           |
|                  |   | Quarterly review meeting                                 |       | 1   | 1   | 1   | 1   | 4           | 6000           | 6000           | 6000           | 6000            | 6000            | 24000           |
|                  |   | LCM meeting  |       | 6   | 6   | 6   | 6   | 24          | 1250           | 7500           | 7500           | 7500            | 7500            | 30000           |
|                  |   | Fortnightly review of CMs(cluster level)                 | No.   | 18  | 18  | 18  | 18  | 72          | 900            | 16200          | 16200          | 16200           | 16200           | 64800           |
|                  |   | Fortnightly review of CRPs(cluster level)                |       |     | 9   | 9   | 9   | 27          | 300            |                | 2700           | 2700            | 2700            | 8100            |
|                  |   | Fortnightly review of BKs(cluster level)                 |       |     | 9   | 9   | 9   | 27          | 300            |                | 2700           | 2700            | 2700            | 8100            |
|                  | 1.2.5.2   | <u>Workshops &amp; Meetings</u>                          |       |     |     |     |     |             |                |                |                |                 |                 |                 |
|                  |   | Workshops & Meetings with Bankers / staff / Line Deptts. | No.   |     |     |     |     |             | 50000          | 25000          |                | 25000           |                 | 50000           |
|                  | 1.2.5.3   | <u>Exposure visits</u>                                   |       |     |     |     |     |             |                |                |                |                 |                 | 0               |
|                  |   | Exposure Visit of Bankers within Block                   | No.   |     |     |     |     |             | 10000          | 2500           | 2500           | 2500            | 2500            | 10000           |
|                  |   | <b>Sub Total (1.2.5)</b>                                 |       |     |     |     |     |             |                | <b>60950</b>   | <b>41350</b>   | <b>66350</b>    | <b>41350</b>    | <b>210000</b>   |
|                  |   | <b>Total Component I</b>                                 |       |     |     |     |     |             |                | <b>2309450</b> | <b>2393850</b> | <b>2897525</b>  | <b>2922950</b>  | <b>10523775</b> |
|                  | <b>COMPONENT II - Community Investment Fund</b>                     |  |       |     |     |     |     |             |                |                |                |                 |                 |                 |
|                  | (2.1) ICF - 1st Tranche   |  |       |     |     |     |     |             |                |                |                |                 |                 |                 |
|                  |   | <u>Initial Capitalisation fund</u>                       |       |     |     |     |     |             |                |                |                |                 |                 |                 |
|                  |   | ICF to SHGs  | No.   | 100 | 120 | 120 | 120 | 460         | 25000          | 2500000        | 3000000        | 3000000         | 3000000         | 11500000        |
|                  |   | ICF to SHGs through VO                                   | No.   |     | 28  | 48  | 50  | 126         | 25000          | 0              | 687500         | 1200000         | 1250000         | 3137500         |
|                  | (2.2) CIF - 2nd tranche   | <u>2nd tranche to SHGs</u>                               |       |     | 50  | 50  | 50  | 150         | 30000          |                | 1500000        | 1500000         | 1500000         | 4500000         |
|                  | (2.3) CIF - 3rd -Social Service and service sector, Livelihoods CIF |  |       |     |     |     |     |             |                |                |                |                 |                 |                 |
|                  | 2.3.1   | Food security  | No.   | 2   | 6   | 8   | 8   | 24          | 75000          | 150000         | 450000         | 600000          | 600000          | 1800000         |
|                  | 2.3.2   | HRF  | No.   | 6   | 8   | 8   | 8   | 30          | 50000          | 300000         | 400000         | 400000          | 400000          | 1500000         |
|                  | 2.3.3   | Other Social Action                                      | No.   | 2   | 2   | 1   |     | 5           | 50000          | 100000         | 100000         | 50000           | 0               | 250000          |
|                  | 2.3.4   | Livelihood CIF   | No.   |     |     | 1   | 1   | 2           | 1000000        | 0              | 0              | 1000000         | 1000000         | 2000000         |
|                  |   | <b>Total Component II</b>                                |       |     |     |     |     |             |                | <b>3050000</b> | <b>6137500</b> | <b>7750000</b>  | <b>7750000</b>  | <b>24687500</b> |
|                  |   | <b>GRAND TOTAL (COMPONENT I &amp; II)</b>                |       |     |     |     |     |             |                | <b>5359450</b> | <b>8531350</b> | <b>10647525</b> | <b>10672950</b> | <b>35211275</b> |

# BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEVIKA)

BPIU : Dobhi

Budget For The Financial Year 2009-2010

| Main Budget Head                           | Sub Head                                    | Activity  | Unit      | Units |    |    |    | Total Units | Unit Cost(Rs.) | Total Cost    |                |               |                | Grand Total    |
|--|---|---|-----------|-------|----|----|----|-------------|----------------|---------------|----------------|---------------|----------------|----------------|
|  |   |   |           | Q1    | Q2 | Q3 | Q4 |             |                | Q1            | Q2             | Q3            | Q4             |                |
|  |   | <b>COMPONENT I - Community Institution Development</b>      |           |       |    |    |    |             |                |               |                |               |                |                |
| SC 1.1 - Formation and Development of CBOs | (1.1.1) Salary, remuneration and honorarium |   |           |       |    |    |    |             |                |               |                |               |                |                |
|  |   | <b>Remuneration to Project Staffs</b>                       |           |       |    |    |    |             |                |               |                |               |                |                |
|  | 1.1.1.1                                     | BPM Remuneration  | No.       | 3     | 3  | 3  | 3  | 12          | 17500          | 52500         | 52500          | 52500         | 52500          | 210000         |
|  |   | AC Remuneration   | No.       | 9     | 9  | 9  | 9  | 36          | 12200          | 109800        | 109800         | 109800        | 109800         | 439200         |
|  |   | Accountant remuneration                                     | No.       | 3     | 3  | 3  | 3  | 12          | 12200          | 36600         | 36600          | 36600         | 36600          | 146400         |
|  |   | Remuneration to Community Coordinators                      | No.       | 45    | 45 | 45 | 45 | 180         | 9600           | 432000        | 432000         | 432000        | 432000         | 1728000        |
|  |   | Office Assistant remuneration                               | No.       | 3     | 3  | 3  | 3  | 12          | 9600           | 28800         | 28800          | 28800         | 28800          | 115200         |
|  |   | <b>Honorarium to Community staffs</b>                       |           |       |    |    |    |             |                |               |                |               |                |                |
|  | 1.1.1.2                                     | Honorarium to CM  | No.       | 55    | 66 | 75 | 85 | 281         | 1250           | 68750         | 82500          | 93750         | 106250         | 351250         |
|  |   | Honorarium to Book Keepers                                  | No.       | 12    | 16 | 28 | 34 | 90          | 1500           | 18000         | 24000          | 42000         | 51000          | 135000         |
|  |   | Honorarium to Internal Community Resource Persons           | No.       |       | 30 | 30 | 60 | 120         | 3000           | 0             | 90000          | 90000         | 180000         | 360000         |
|  |   | Honorarium to Skilled Extension Worker                      | No.       |       | 10 |    |    | 10          | 30000          | 0             | 300000         | 0             | 0              | 300000         |
|  |   | Honorarium to Trainers                                      | per annum |       |    |    |    |             |                |               |                |               | 50000          | 50000          |
|  |   | Honorarium to Others  | per annum |       |    |    |    |             |                |               |                |               | 50000          | 50000          |
|  |   | <b>Outsource srvcies</b>                                    | No.       |       |    |    |    |             |                |               |                |               |                |                |
|  | 1.1.1.3                                     | Outsourced srvcies of Guard Cum Peon @ 3000 per month       | No.       | 3     | 3  | 3  | 3  | 12          | 3000           | 9000          | 9000           | 9000          | 9000           | 36000          |
|  |   | Outsourced services of Data Entry Operator @ 4000 per month | No.       | 3     | 3  | 3  | 3  | 12          | 4000           | 12000         | 12000          | 12000         | 12000          | 48000          |
|  |   | <b>Sub Total (1.1.1)</b>                                    |           |       |    |    |    |             |                | <b>767450</b> | <b>1177200</b> | <b>906450</b> | <b>1117950</b> | <b>3969050</b> |

# BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEVIKA)

BPIU : Dobhi

Budget For The Financial Year 2009-2010

| Main Budget Head         | Sub Head  | Activity   | Unit      | Units |    |    |    | Total Units | Unit Cost(Rs.) | Total Cost |        |        |               | Grand Total   |
|--------------------------|---|--|-----------|-------|----|----|----|-------------|----------------|------------|--------|--------|---------------|---------------|
|                          |   |  |           | Q1    | Q2 | Q3 | Q4 |             |                | Q1         | Q2     | Q3     | Q4            |               |
|                          | (1.1.2)<br>Furniture & Fixture & Office Equipments, Computers, Fax, UPS etc | <u>Furniture &amp; Fixture &amp; Office Equipments, Computers, Fax, UPS etc</u>      | Lumpsum   |       |    |    |    |             |                |            |        |        | 150000        | 150000        |
| <b>Sub Total (1.1.2)</b> |   |  |           |       |    |    |    |             |                |            |        |        | <b>150000</b> | <b>150000</b> |
|                          | (1.1.3)<br>Operational expenses BPIU  |  |           |       |    |    |    |             |                |            |        |        |               |               |
|                          |   | <b>BPIU Level</b>  |           |       |    |    |    |             |                |            |        |        |               |               |
|                          |   | Incremental office rent + Electricity, water etc                                     | per month | 3     | 3  | 3  | 3  | 12          | 6000           | 18000      | 18000  | 18000  | 18000         | 72000         |
|                          |   | Cost of Four Wheeler and Fuel Cost @ Rs. 15000/month                                 | per month | 3     | 3  | 3  | 3  | 12          | 15000          | 45000      | 45000  | 45000  | 45000         | 180000        |
|                          |   | TA/DA to Block level staff   | per month | 3     | 3  | 3  | 3  | 12          | 55500          | 166500     | 166500 | 166500 | 166500        | 666000        |
|                          |   | Telephone & Fax  | per month | 3     | 3  | 3  | 3  | 12          | 2500           | 7500       | 7500   | 7500   | 7500          | 30000         |
|                          |   | Internet Expenses  | per month | 3     | 3  | 3  | 3  | 12          | 1500           | 4500       | 4500   | 4500   | 4500          | 18000         |
|                          |   | Stationery   | per month | 1     | 1  | 1  | 1  | 4           | 10000          | 10000      | 10000  | 10000  | 10000         | 40000         |
|                          |   | Books & Periodicals  | per month | 3     | 3  | 3  | 3  | 12          | 500            | 1500       | 1500   | 1500   | 1500          | 6000          |
|                          |   | Generator with fuel  | per month | 3     | 3  | 3  | 3  | 12          | 10000          | 30000      | 30000  | 30000  | 30000         | 120000        |
|                          |   | Office Maintenance Expenses  | per month | 3     | 3  | 3  | 3  | 12          | 3000           | 9000       | 9000   | 9000   | 9000          | 36000         |
|                          |   | Other Office Expenses  | per month | 3     | 3  | 3  | 3  | 12          | 3000           | 9000       | 9000   | 9000   | 9000          | 36000         |
|                          |   |  |           |       |    |    |    |             |                | 0          | 0      | 0      | 0             | 0             |
|                          |   |  |           |       |    |    |    |             |                | 0          | 0      | 0      | 0             | 0             |
|                          |   | <b>Operational Expenses - VO</b>   |           |       |    |    |    |             |                |            |        |        |               |               |
|                          |   | VO GB Meetings costs   | No.       | 2     | 2  | 4  | 3  | 11          | 10000          | 20000      | 20000  | 40000  | 30000         | 110000        |
|                          |   | Quarterly VO planning meeting  | Lumpsum   | 3     | 4  | 4  | 5  | 16          | 2000           | 6000       | 8000   | 8000   | 10000         | 32000         |
|                          |   | VO Establishment Cost: Dari, Black Board, Chalks, Duster, Mug, Glass, etc (one time) | No.       | 3     | 6  | 12 | 12 | 33          | 4000           | 12000      | 24000  | 48000  | 48000         | 132000        |
|                          |   | Other Expenses(including repairing of VO building)                                   |           | 3     | 3  | 7  | 9  | 22          | 2000           | 6000       | 6000   | 14000  | 18000         | 44000         |
|                          |   | <b>Operational Expenses - BLF</b>  |           |       |    |    |    |             |                |            |        |        |               |               |
|                          |   | BLF Meeting Costs  | No.       |       | 2  | 3  | 6  | 11          | 4000           | 0          | 8000   | 12000  | 24000         | 44000         |

# BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEVIKA)

BPIU : Dobhi

Budget For The Financial Year 2009-2010

| Main Budget Head                                  | Sub Head                          | Activity  | Units |    |    |    |    | Total Units | Unit Cost(Rs.) | Total Cost     |                |                |                | Grand Total    |
|---|-----------------------------------|---|-------|----|----|----|----|-------------|----------------|----------------|----------------|----------------|----------------|----------------|
|   |                                   |   | Unit  | Q1 | Q2 | Q3 | Q4 |             |                | Q1             | Q2             | Q3             | Q4             |                |
|   | 1.1.3.3                           | BLF Establishment Cost: Dari, Black Board, Chalks, Duster, Mug, Glass, etc (one time) | No.   |    |    |    | 1  | 1           | 4000           | 0              | 0              | 0              | 4000           | 4000           |
|   |                                   | Other Expenses  | No.   |    |    |    |    | 2           | 5000           | 0              | 0              | 0              | 10000          | 10000          |
|   |                                   | <b>Sub Total (1.1.3)</b>  |       |    |    |    |    |             |                | <b>345000</b>  | <b>367000</b>  | <b>423000</b>  | <b>445000</b>  | <b>1580000</b> |
|   |                                   | <b>Total SC 1.1</b>   |       |    |    |    |    |             |                | <b>1112450</b> | <b>1544200</b> | <b>1329450</b> | <b>1712950</b> | <b>5699050</b> |
| SC - 1.2 - Capacity Building and training of CBOs | (1.2.1) Capacity Building of SHGs |   |       |    |    |    |    |             |                |                |                |                |                |                |
|   |                                   | <b>Training of SHG Members</b>  |       |    |    |    |    |             |                |                |                |                |                |                |
|   | 1.2.1.1                           | Training to SHG in Module 1   | No.   | 42 | 23 | 23 | 25 | 113         | 300            | 12600          | 6900           | 6900           | 7500           | 33900          |
|   |                                   | Training to SHG in Module 2   | No.   | 25 | 13 | 20 | 25 | 83          | 300            | 7500           | 3900           | 6000           | 7500           | 24900          |
|   |                                   | Training to SHG in Module 3   | No.   | 10 | 10 | 18 | 25 | 63          | 300            | 3000           | 3000           | 5400           | 7500           | 18900          |
|   |                                   | Training to SHG in Module 4   | No.   | 5  | 8  | 15 | 20 | 48          | 300            | 1500           | 2400           | 4500           | 6000           | 14400          |
|   |                                   | Other Trainings to SHGs   | No.   | 5  | 5  | 5  |    | 15          | 300            | 1500           | 1500           | 1500           | 0              | 4500           |
|   |                                   | <b>Exposure Visit</b>   |       |    |    |    |    |             |                |                |                |                |                |                |
|   | 1.2.1.2                           | Exposure visit within block   | No.   | 10 |    | 10 | 10 | 30          | 2625           | 26250          | 0              | 26250          | 26250          | 78750          |
|   |                                   | Exposure visit outside block but within district                                      | No.   |    |    | 2  | 2  | 4           | 5250           | 0              | 0              | 10500          | 10500          | 21000          |
|   |                                   | Other Exposure visit  | No.   | 0  | 0  | 4  | 4  | 8           | 4000           | 0              | 0              | 16000          | 16000          | 32000          |
|   |                                   | <b>Sub Total (1.2.1)</b>  |       |    |    |    |    |             |                | <b>52350</b>   | <b>17700</b>   | <b>77050</b>   | <b>81250</b>   | <b>228350</b>  |



# BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEVIKA)

BPIU : Dobhi

Budget For The Financial Year 2009-2010

| Main Budget Head | Sub Head                            | Activity  | Units |    |    |    |    | Total Units | Unit Cost(Rs.) | Total Cost |       |       |        | Grand Total |
|------------------|-------------------------------------|---|-------|----|----|----|----|-------------|----------------|------------|-------|-------|--------|-------------|
|                  |                                     |   | Unit  | Q1 | Q2 | Q3 | Q4 |             |                | Q1         | Q2    | Q3    | Q4     |             |
|                  | (1.2.2)<br>Capacity Building of Vos |   |       |    |    |    |    |             |                |            |       |       |        |             |
|                  | 1.2.2.1                             | <b>Training to VO Members</b>                                   |       |    |    |    |    |             |                |            |       |       |        |             |
|                  |                                     | Training to VO on Module 1                                      | No.   | 12 | 8  | 10 | 10 | 40          | 600            | 7200       | 4800  | 6000  | 6000   | 24000       |
|                  |                                     | Training to VO on Module 2                                      | No.   | 10 | 8  | 8  | 8  | 34          | 600            | 6000       | 4800  | 4800  | 4800   | 20400       |
|                  |                                     | Training to VO on Module 3                                      | No.   | 5  | 8  | 8  | 8  | 29          | 600            | 3000       | 4800  | 4800  | 4800   | 17400       |
|                  |                                     | Other Training to VOs   | No.   | 0  | 3  | 4  | 4  | 11          | 600            | 0          | 1800  | 2400  | 2400   | 6600        |
|                  | 1.2.2.2                             | <b>Exposure Visit</b>   |       |    |    |    |    |             |                |            |       |       |        |             |
|                  |                                     | Exposure visit within block                                     | No.   | 3  | 2  | 4  | 3  | 12          | 2625           | 7875       | 5250  | 10500 | 7875   | 31500       |
|                  |                                     | Exposure visit outside block but within district                | No.   | 2  | 2  | 3  | 3  | 2           | 5250           | 10500      | 10500 | 15750 | 15750  | 52500       |
|                  |                                     | Solidarity Events like Womens day, republic day celebration etc | No.   |    |    |    |    |             | 50000          | 5000       | 10000 | 15000 | 20000  | 50000       |
|                  |                                     | <b>Sub Total (1.2.2)</b>  |       |    |    |    |    |             |                | 39575      | 41950 | 59250 | 61625  | 202400      |
|                  | (1.2.3)<br>Capacity Building of BLF |   |       |    |    |    |    |             |                |            |       |       |        |             |
|                  | 1.2.3.1                             | <b>Training to BLF Members</b>                                  |       |    |    |    |    |             |                |            |       |       |        |             |
|                  |                                     | Training to BLF on Module 1                                     | No.   |    |    |    | 1  | 1           | 31500          | 0          | 0     | 0     | 31500  | 31500       |
|                  |                                     | Training to BLF on Module 2                                     | No.   |    |    |    | 1  | 1           | 31500          | 0          | 0     | 0     | 31500  | 31500       |
|                  |                                     | Training to BLF on Module 3                                     | No.   |    |    |    | 1  | 1           | 31500          | 0          | 0     | 0     | 31500  | 31500       |
|                  | 1.2.3.2                             | <b>Exposure Visit of BLF members</b>                            |       |    |    |    |    |             |                | 0          | 0     | 0     | 0      |             |
|                  |                                     | Exposure visit within block                                     | No.   |    |    |    | 1  | 1           | 2625           | 0          | 0     | 0     | 2625   | 2625        |
|                  |                                     | Solidarity Events like Womens day, republic day celebration etc | No.   |    |    |    | 1  | 1           | 10000          | 0          | 0     | 0     | 10000  | 10000       |
|                  |                                     | <b>Sub Total (1.2.3)</b>  |       |    |    |    |    |             |                | 0          | 0     | 0     | 107125 | 107125      |

# BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEVIKA)

BPIU : Dobhi

Budget For The Financial Year 2009-2010

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|------------------|--|--|------|-------|----|----|----|-------------|----------------|---------------|---------------|---------------|---------------|-------------|
|                  |  |  |      | Q1    | Q2 | Q3 | Q4 |             |                | Q1            | Q2            | Q3            | Q4            |             |
|                  | (1.2.4) Capacity Building of Community cadre       |  |      |       |    |    |    |             |                |               |               |               |               |             |
|                  | 1.2.4.1  | <b>Training of Community Mobilisors</b>        |      |       |    |    |    |             |                |               |               |               |               |             |
|                  |  | Facilitation & SHG Concept & management(3 day) | No.  | 1     |    | 1  |    | 2           | 31500          | 31500         | 0             | 31500         | 0             | 63000       |
|                  |  | Book keeping – Transaction sheet(4 days)       | No.  | 1     |    | 1  |    | 2           | 42000          | 42000         | 0             | 42000         | 0             | 84000       |
|                  |  | Book Keeping – other books of accounts(6 days) | No.  |       | 1  |    | 1  | 2           | 63000          | 0             | 63000         | 0             | 63000         | 126000      |
|                  |  | Micro Plan(5 days)                             | No.  |       | 1  | 1  |    | 2           | 52500          | 0             | 52500         | 52500         | 0             | 105000      |
|                  |  | VO Concept & Management(5 days)                | No.  |       | 1  | 1  |    | 2           | 52500          | 0             | 52500         | 52500         | 0             | 105000      |
|                  |  | MIS(3 days)                                    | No.  | 1     |    |    | 1  | 2           | 31500          | 31500         | 0             | 0             | 31500         | 63000       |
|                  |  | Social mobilization and SHG concept(3 days)    | No.  | 1     | 1  | 1  |    | 3           | 42000          | 42000         | 42000         | 42000         | 0             | 126000      |
|                  |  | VO formation(5 days)                           | No.  |       |    |    | 1  | 1           | 45000          | 0             | 0             | 0             | 45000         | 45000       |
|                  |  | Book Keeping/transaction sheet(4 days)         | No.  |       | 1  | 1  | 1  | 3           | 24000          | 0             | 24000         | 24000         | 24000         | 72000       |
|                  | Other books of records(6 Days)                     | No.  |      |       | 1  |    | 1  | 36000       | 0              | 0             | 36000         | 0             | 36000         |             |
|                  | VO books of accounts(5 days)                       | No.  |      |       |    | 1  | 1  | 30000       | 0              | 0             | 0             | 30000         | 30000         |             |
|                  | Other training to Book Keepers                     | No.  |      |       |    |    |    | 30000       | 0              | 0             | 0             | 30000         | 30000         |             |
|                  |  | <b>Sub Total (1.2.4)</b>                       |      |       |    |    |    |             | <b>147000</b>  | <b>234000</b> | <b>280500</b> | <b>223500</b> | <b>885000</b> |             |
|                  | (1.2.5) Review and Workshop of staffs and partners |  |      |       |    |    |    |             |                |               |               |               |               |             |
|                  | 1.2.5.1  | <b>Review</b>                                  |      |       |    |    |    |             |                |               |               |               |               |             |
|                  |  | Monthly Review and planning meeting of BPIU    | No.  | 3     | 3  | 3  | 3  | 12          | 1250           | 3750          | 3750          | 3750          | 3750          | 15000       |
|                  |  | Quarterly review meeting                       |      | 1     | 1  | 1  | 1  | 4           | 6000           | 6000          | 6000          | 6000          | 6000          | 24000       |
|                  |  | LCM meeting                                    |      | 6     | 6  | 6  | 6  | 24          | 1250           | 7500          | 7500          | 7500          | 7500          | 30000       |
|                  |  | Fortnightly review of CMs(cluster level)       | No.  | 18    | 18 | 18 | 18 | 72          | 900            | 16200         | 16200         | 16200         | 16200         | 64800       |
|                  | Fortnightly review of CRPs(cluster level)          |  |      | 9     | 9  | 9  | 27 | 300         | 0              | 2700          | 2700          | 2700          | 8100          |             |

## BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEVIKA)

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Budget For The Financial Year 2009-2010

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|------------------|----------|---|-------|----|----|----|----|-------------|----------------|----------------|----------------|----------------|----------------|----------------|
|                  |          |   | Unit  | Q1 | Q2 | Q3 | Q4 |             |                | Q1             | Q2             | Q3             | Q4             |                |
|                  |          | Fortnightly review of BKs(cluster level)  |       |    | 9  | 9  | 9  | 27          | 300            | 0              | 2700           | 2700           | 2700           | 8100           |
|                  | 1.2.5.2  | <u>Workshops &amp; Meetings</u><br>Workshops & Meetings of staffs/Banker/Line Dept. | No.   | 1  |    | 1  |    | 2           | 25000          | 25000          | 0              | 25000          | 0              | 50000          |
|                  | 1.2.5.3  | <u>Exposure visits</u><br>Exposure Visit of Bankers within Block                    | No.   |    |    |    |    |             |                |                |                |                | 10000          | 10000          |
|                  |          | <b>Sub Total (1.2.5)</b>  |       |    |    |    |    |             |                | <b>58450</b>   | <b>38850</b>   | <b>63850</b>   | <b>48850</b>   | <b>210000</b>  |
|                  |          | <b>Total Component I</b>  |       |    |    |    |    |             |                | <b>1409825</b> | <b>1876700</b> | <b>1810100</b> | <b>2235300</b> | <b>7331925</b> |

# BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEVIKA)

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| Main Budget Head | Sub Head   | Activity  | Units |     |     |     |     | Total Units | Unit Cost(Rs.) | Total Cost     |                |                |                | Grand Total     |
|------------------|--|---|-------|-----|-----|-----|-----|-------------|----------------|----------------|----------------|----------------|----------------|-----------------|
|                  |  |   | Unit  | Q1  | Q2  | Q3  | Q4  |             |                | Q1             | Q2             | Q3             | Q4             |                 |
|                  |  | <b>COMPONENT II - Community Investment Fund</b> |       |     |     |     |     |             |                |                |                |                |                |                 |
|                  | <b>(2.1) ICF - 1st Tranche</b>   | <u>Initial Capitalisation fund</u>              |       |     |     |     |     |             |                |                |                |                |                |                 |
|                  |  | ICF to SHGs                                     | No.   | 110 | 110 | 120 | 100 | 440         | 25000          | 2750000        | 2750000        | 3000000        | 2500000        | 11000000        |
|                  |  | ICF to SHGs through VO                          | No.   |     | 28  | 48  | 50  | 126         | 25000          | 0              | 687500         | 1200000        | 1250000        | 3137500         |
|                  | <b>(2.2) CIF - 2nd tranche</b>   | <u>2nd tranche to SHGs</u>                      |       |     | 15  | 20  | 30  | 65          | 30000          | 0              | 450000         | 600000         | 900000         | 1950000         |
|                  | <b>(2.3) CIF - 3rd -Social Service and service sector, Livelihoods CIF</b> |   |       |     |     |     |     |             |                | 0              | 0              | 0              | 0              |                 |
|                  | <b>2.3.1</b>   | Food security                                   | No.   |     | 3   | 3   |     | 6           | 75000          | 0              | 225000         | 225000         | 0              | 450000          |
|                  | <b>2.3.2</b>   | HRF   | No.   | 1   | 2   | 2   | 2   | 7           | 50000          | 50000          | 100000         | 100000         | 100000         | 350000          |
|                  | <b>2.3.3</b>   | Other Social Action                             | No.   | 2   | 3   | 4   |     | 9           | 50000          | 100000         | 150000         | 200000         | 0              | 450000          |
|                  | <b>2.3.4</b>   | Livelihood CIF                                  | No.   |     | 1   | 1   |     | 2           | 500000         | 0              | 500000         | 500000         | 0              | 1000000         |
|                  | <b>2.3.5</b>   | Service Sector CIF                              | No.   |     |     |     |     |             |                |                |                |                |                |                 |
|                  |  | <b>Total Component II</b>                       |       |     |     |     |     |             |                | <b>2900000</b> | <b>4862500</b> | <b>5825000</b> | <b>4750000</b> | <b>18337500</b> |
|                  |  | <b>GRAND TOTAL (COMPONENT I &amp; II)</b>       |       |     |     |     |     |             |                | <b>4309825</b> | <b>6739200</b> | <b>7635100</b> | <b>6985300</b> | <b>25669425</b> |

# BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEVIKA)

## BPIU : SHERGHATI

Component I - Community Institution Development

Budget For The Financial Year 2009-2010

| Main Budget Head                           | Sub Head   | Activity  | Units     |    |    |    | Total Units | Unit Cost(Rs.) | Total Cost |               |               |               | Grand Total    |                |
|--|--|---|-----------|----|----|----|-------------|----------------|------------|---------------|---------------|---------------|----------------|----------------|
|  |  |   | Unit      | Q1 | Q2 | Q3 |             |                | Q4         | Q1            | Q2            | Q3            |                | Q4             |
|  |  | <b>COMPONENT I - Community Institution Development</b>                          |           |    |    |    |             |                |            |               |               |               |                |                |
| SC 1.1 - Formation and Development of CBOs | (1.1.1) Salary, remuneration and honorarium                              |   |           |    |    |    |             |                |            |               |               |               |                |                |
|  | 1.1.1.1  | <b>Remuneration to Project Staffs</b>   |           |    |    |    |             |                |            |               |               |               |                |                |
|  |  | BPM Remuneration  | No.       | 3  | 3  | 3  | 3           | 12             | 17500      | 52500         | 52500         | 52500         | 52500          | 210000         |
|  |  | AC Remuneration   | No.       | 9  | 9  | 9  | 9           | 36             | 12200      | 109800        | 109800        | 109800        | 109800         | 439200         |
|  |  | Accountant remuneration   | No.       | 3  | 3  | 3  | 3           | 12             | 12200      | 36600         | 36600         | 36600         | 36600          | 146400         |
|  |  | Remuneration to Community Coordinators  | No.       | 45 | 45 | 45 | 45          | 180            | 9600       | 432000        | 432000        | 432000        | 432000         | 1728000        |
|  |  | Office Assistant remuneration   | No.       | 3  | 3  | 3  | 3           | 12             | 9600       | 28800         | 28800         | 28800         | 28800          | 115200         |
|  | 1.1.1.2  | <b>Honorarium to Community staffs</b>   |           |    |    |    |             |                |            |               |               |               |                |                |
|  |  | Honorarium to CM  | No.       | 47 | 57 | 70 | 80          | 254            | 1250       | 58750         | 71250         | 87500         | 100000         | 317500         |
|  |  | Honorarium to Book Keepers  | No.       | 5  | 7  | 9  | 10          | 31             | 1500       | 7500          | 10500         | 13500         | 15000          | 46500          |
|  |  | Honorarium to Internal Community Resource Persons                               | No.       |    | 45 | 45 | 45          | 135            | 3000       | 0             | 135000        | 135000        | 135000         | 405000         |
|  |  | Honorarium to Skilled Extension Worker  | No.       |    |    |    |             |                |            | 75000         | 75000         | 75000         | 75000          | 300000         |
|  |  | Honorarium to Trainers  | per annum |    |    |    |             |                |            |               |               |               | 50000          | 50000          |
|  |  | Honorarium to Others  | per annum |    |    |    |             |                |            |               |               |               | 50000          | 50000          |
|  | 1.1.1.3  | <b>Outsource srVICES</b>  | No.       |    |    |    |             |                |            |               |               |               |                |                |
|  |  | Outsourced serices of Guard Cum Peon @ 3000 per month                           | No.       | 3  | 3  | 3  | 3           | 12             | 3000       | 9000          | 9000          | 9000          | 9000           | 36000          |
|  |  | Outsourced services of Data Entry Operator @ 4000 per month                     | No.       | 3  | 3  | 3  | 3           | 12             | 4000       | 12000         | 12000         | 12000         | 12000          | 48000          |
|  |  | <b>Sub Total (1.1.1)</b>  |           |    |    |    |             |                |            | <b>821950</b> | <b>972450</b> | <b>991700</b> | <b>1105700</b> | <b>3891800</b> |
|  | (1.1.2) Furniture & Fixture & Office Equipments, Computers, Fax, UPS etc | <b>Furniture &amp; Fixture &amp; Office Equipments, Computers, Fax, UPS etc</b> | Lumpsum   |    |    |    |             |                |            |               |               |               | 150000         | 150000         |
|  |  | <b>Sub Total (1.1.2)</b>  |           |    |    |    |             |                |            |               |               |               | <b>150000</b>  | <b>150000</b>  |

# BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEVIKA)

## BPIU : SHERGHATI

Component I - Community Institution Development

Budget For The Financial Year 2009-2010

| Main Budget Head | Sub Head                          | Activity  | Units     |    |    |    |    | Total Units | Unit Cost(Rs.) | Total Cost     |                |                |                | Grand Total    |       |
|------------------|-----------------------------------|---|-----------|----|----|----|----|-------------|----------------|----------------|----------------|----------------|----------------|----------------|-------|
|                  |                                   |   | Unit      | Q1 | Q2 | Q3 | Q4 |             |                | Q1             | Q2             | Q3             | Q4             |                |       |
|                  | (1.1.3) Operational expenses BPIU |   |           |    |    |    |    |             |                |                |                |                |                |                |       |
|                  | 1.1.3.1                           | <b>BPIU Level</b>   |           |    |    |    |    |             |                |                |                |                |                |                |       |
|                  |                                   | Incremental office rent + Electricity, water etc                                      | per month | 3  | 3  | 3  | 3  | 12          | 6000           | 18000          | 18000          | 18000          | 18000          | 72000          |       |
|                  |                                   | Cost of Four Wheeler and Fuel Cost @ Rs. 12000/month                                  | per month | 3  | 3  | 3  | 3  | 12          | 15000          | 45000          | 45000          | 45000          | 45000          | 180000         |       |
|                  |                                   | TA/DA to Block level staff  | per month | 3  | 3  | 3  | 3  | 12          | 55500          | 166500         | 166500         | 166500         | 166500         | 666000         |       |
|                  |                                   | Telephone & Fax   | per month | 3  | 3  | 3  | 3  | 12          | 2500           | 7500           | 7500           | 7500           | 7500           | 30000          |       |
|                  |                                   | Internet Expenses   | per month | 3  | 3  | 3  | 3  | 12          | 1500           | 4500           | 4500           | 4500           | 4500           | 18000          |       |
|                  |                                   | Stationery  | per month | 1  | 1  | 1  | 1  | 4           | 10000          | 10000          | 10000          | 10000          | 10000          | 40000          |       |
|                  |                                   | Books & Periodicals   | per month | 3  | 3  | 3  | 3  | 12          | 500            | 1500           | 1500           | 1500           | 1500           | 6000           |       |
|                  |                                   | Generator with fuel   | per month | 3  | 3  | 3  | 3  | 12          | 10000          | 30000          | 30000          | 30000          | 30000          | 120000         |       |
|                  |                                   | Office Maintenance Expenses   |           | 3  | 3  | 3  | 3  | 12          | 3000           | 9000           | 9000           | 9000           | 9000           | 36000          |       |
|                  | Other Office Expenses             | per month   | 3         | 3  | 3  | 3  | 12 | 3000        | 9000           | 9000           | 9000           | 9000           | 36000          |                |       |
|                  | 1.1.3.2                           | <b>Operational Expenses - VO</b>  |           |    |    |    |    |             |                |                |                |                |                |                |       |
|                  |                                   | VO GB Meetings costs  | No.       | 1  | 2  | 2  | 2  | 7           | 10000          | 10000          | 20000          | 20000          | 20000          | 70000          |       |
|                  |                                   | Quarterly VO planning meeting   | Lumpsum   | 1  | 1  | 2  | 2  | 6           | 2000           | 2000           | 2000           | 4000           | 4000           | 12000          |       |
|                  |                                   | VO Establishment Cost: Dari, Black Board, Chalks, Duster, Mug, Glass, etc (one time)  | No.       | 1  | 2  | 3  | 4  | 10          | 4000           | 4000           | 8000           | 12000          | 16000          | 40000          |       |
|                  |                                   | Other Expenses(including repairing of VO building)                                    |           | 1  | 2  | 2  | 3  | 8           | 2000           | 2000           | 4000           | 4000           | 6000           | 16000          |       |
|                  | 1.1.3.3                           | <b>Operational Expenses - BLF</b>   |           |    |    |    |    |             |                |                |                |                |                |                |       |
|                  |                                   | BLF Meeting Costs   | No.       |    |    |    | 1  | 1           | 4000           |                |                |                |                | 4000           | 4000  |
|                  |                                   | BLF Establishment Cost: Dari, Black Board, Chalks, Duster, Mug, Glass, etc (one time) | No.       |    |    |    | 1  | 1           | 4000           |                |                |                |                | 4000           | 4000  |
|                  |                                   | Other Expenses  | No.       |    |    |    |    |             |                |                |                | 5000           | 5000           |                | 10000 |
|                  |                                   | <b>Sub Total (1.1.3)</b>  |           |    |    |    |    |             |                | <b>319000</b>  | <b>335000</b>  | <b>346000</b>  | <b>360000</b>  | <b>1360000</b> |       |
|                  |                                   | <b>Total SC 1.1</b>   |           |    |    |    |    |             |                | <b>1140950</b> | <b>1307450</b> | <b>1337700</b> | <b>1615700</b> | <b>5401800</b> |       |

# BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEVIKA)

BPIU : SHERGHATI

Component I - Community Institution Development

Budget For The Financial Year 2009-2010

| Main Budget Head                                  | Sub Head                          | Activity  | Units |    |    |    |    | Total Units | Unit Cost(Rs.) | Total Cost   |              |               |               | Grand Total   |
|---|-----------------------------------|---|-------|----|----|----|----|-------------|----------------|--------------|--------------|---------------|---------------|---------------|
|   |                                   |   | Unit  | Q1 | Q2 | Q3 | Q4 |             |                | Q1           | Q2           | Q3            | Q4            |               |
| SC - 1.2 - Capacity Building and training of CBOs | (1.2.1) Capacity Building of SHGs |   |       |    |    |    |    |             |                |              |              |               |               |               |
|   | 1.2.1.1                           | <b>Training of SHG Members</b>                                  |       |    |    |    |    |             |                |              |              |               |               |               |
|   |                                   | Training to SHG in Module 1                                     | No.   | 50 | 45 | 45 | 45 | 185         | 300            | 15000        | 13500        | 13500         | 13500         | 55500         |
|   |                                   | Training to SHG in Module 2                                     | No.   | 50 | 40 | 40 | 40 | 170         | 300            | 15000        | 12000        | 12000         | 12000         | 51000         |
|   |                                   | Training to SHG in Module 3                                     | No.   | 40 | 35 | 45 | 40 | 160         | 300            | 12000        | 10500        | 13500         | 12000         | 48000         |
|   |                                   | Training to SHG in Module 4                                     | No.   | 40 | 30 | 40 | 30 | 140         | 300            | 12000        | 9000         | 12000         | 9000          | 42000         |
|   |                                   | Other Trainings to SHGs   | No.   | 3  | 3  | 3  | 5  | 14          | 300            | 900          | 900          | 900           | 1500          | 4200          |
|   | 1.2.1.2                           | <b>Exposure Visit</b>   |       |    |    |    |    |             |                |              |              |               |               |               |
|   |                                   | Exposure visit within block                                     | No.   |    |    | 15 | 15 | 30          | 2625           |              |              | 39375         | 39375         | 78750         |
|   |                                   | Exposure visit outside block but within district                | No.   |    |    | 2  | 2  | 4           | 5250           |              |              | 10500         | 10500         | 21000         |
|   |                                   | Other Exposure visit  | No.   | 0  | 0  | 4  | 4  | 8           | 4000           |              |              | 16000         | 16000         | 32000         |
|   |                                   | <b>Sub Total (1.2.1)</b>  |       |    |    |    |    |             |                | <b>54900</b> | <b>45900</b> | <b>117775</b> | <b>113875</b> | <b>332450</b> |
|   | (1.2.2) Capacity Building of Vos  |   |       |    |    |    |    |             |                |              |              |               |               |               |
|   | 1.2.2.1                           | <b>Training to VO Members</b>                                   |       |    |    |    |    |             |                |              |              |               |               |               |
|   |                                   | Training to VO on Module 1                                      | No.   | 12 | 8  | 10 | 10 | 40          | 600            | 7200         | 4800         | 6000          | 6000          | 24000         |
|   |                                   | Training to VO on Module 2                                      | No.   | 10 | 8  | 8  | 8  | 34          | 600            | 6000         | 4800         | 4800          | 4800          | 20400         |
|   |                                   | Training to VO on Module 3                                      | No.   | 5  | 8  | 8  | 8  | 29          | 600            | 3000         | 4800         | 4800          | 4800          | 17400         |
|   |                                   | Other Training to VOs   | No.   | 0  | 3  | 7  | 7  | 17          | 600            |              | 1800         | 4200          | 4200          | 10200         |
|   | 1.2.2.2                           | <b>Exposure Visit</b>   |       |    |    |    |    |             |                |              |              |               |               |               |
|   |                                   | Exposure visit within block                                     | No.   | 3  | 2  | 4  | 3  | 12          | 2625           | 7875         | 5250         | 10500         | 7875          | 31500         |
|   |                                   | Exposure visit outside block but within district                | No.   | 2  | 2  | 3  | 3  | 2           | 5250           |              | 10500        | 15750         | 15750         | 42000         |
|   |                                   | Solidarity Events like Womens day, republic day celebration etc | No.   |    |    |    |    |             | 50000          | 5000         | 10000        | 15000         | 20000         | 50000         |
|   |                                   | <b>Sub Total (1.2.2)</b>  |       |    |    |    |    |             |                | <b>29075</b> | <b>41950</b> | <b>61050</b>  | <b>63425</b>  | <b>195500</b> |
|   | (1.2.3) Capacity Building of BLF  |   |       |    |    |    |    |             |                |              |              |               |               |               |
|   | 1.2.3.1                           | <b>Training to BLF Members</b>                                  |       |    |    |    |    |             |                |              |              |               |               |               |
|   |                                   | Training to BLF on Module 1                                     | No.   |    |    |    | 1  | 1           | 31500          |              |              |               | 31500         | 31500         |
|   |                                   | Training to BLF on Module 2                                     | No.   |    |    |    | 1  | 1           | 31500          |              |              |               | 31500         | 31500         |
|   |                                   | Training to BLF on Module 3                                     | No.   |    |    |    | 1  | 1           | 31500          |              |              |               | 31500         | 31500         |
|   | 1.2.3.2                           | <b>Exposure Visit of BLF members</b>                            |       |    |    |    |    |             |                |              |              |               |               |               |
|   |                                   | Exposure visit within block                                     | No.   |    |    |    | 1  | 1           | 2625           |              |              |               | 2625          | 2625          |
|   |                                   | Solidarity Events like Womens day, republic day celebration etc | No.   |    |    | 1  | 1  | 1           | 10000          |              |              | 5000          | 5000          | 10000         |
|   |                                   | <b>Sub Total (1.2.3)</b>  |       |    |    |    |    |             |                | <b>0</b>     | <b>0</b>     | <b>5000</b>   | <b>102125</b> | <b>107125</b> |

# BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEVIKA)

**BPIU : SHERGHATI**

Component I - Community Institution Development

Budget For The Financial Year 2009-2010

| Main Budget Head | Sub Head                                     | Activity  | Units                   |    |    |    |    | Total Units | Unit Cost(Rs.) | Total Cost    |               |               |                | Grand Total |
|------------------|--|---|-------------------------|----|----|----|----|-------------|----------------|---------------|---------------|---------------|----------------|-------------|
|                  |  |   | Unit                    | Q1 | Q2 | Q3 | Q4 |             |                | Q1            | Q2            | Q3            | Q4             |             |
|                  | (1.2.4) Capacity Building of Community cadre |   |                         |    |    |    |    |             |                |               |               |               |                |             |
|                  | 1.2.4.1                                      | <b>Training of Community Mobilisers</b>         |                         |    |    |    |    |             |                |               |               |               |                |             |
|                  |  | Facilitation & SHG Concept & management(3 days) | No.                     | 1  |    | 1  |    | 2           | 31500          | 31500         |               | 31500         |                | 63000       |
|                  |  | Book keeping – Transaction sheet(4 days)        | No.                     | 1  |    | 1  |    | 2           | 42000          | 42000         |               | 42000         |                | 84000       |
|                  |  | Book Keeping – other books of accounts(6 days)  | No.                     |    | 1  |    | 1  | 2           | 63000          |               | 63000         |               | 63000          | 126000      |
|                  |  | Micro Plan(5 days)                              | No.                     |    | 1  | 1  |    | 2           | 52500          |               | 52500         | 52500         |                | 105000      |
|                  |  | VO Concept & Management(5 days)                 | No.                     |    | 1  | 1  |    | 2           | 52500          |               | 52500         | 52500         |                | 105000      |
|                  |  | MIS(3 days)                                     | No.                     | 1  |    |    | 1  | 2           | 31500          | 31500         |               |               | 31500          | 63000       |
|                  |  | Other training to Community mobilisers          | per annum               |    |    |    |    |             | 30000          | 7500          | 7500          | 7500          | 7500           | 30000       |
|                  |  | Other Refresher training to CMs                 | per annum               |    |    |    |    |             | 30000          | 7500          | 7500          | 7500          | 7500           | 30000       |
|                  |  | 1.2.4.2   | <b>Training to CRPs</b> |    |    |    |    |             |                |               |               |               |                |             |
|                  | Social mobilization and SHG concept(3 days)  |   | No.                     |    | 1  |    | 1  | 2           | 31500          |               | 31500         |               | 31500          | 63000       |
|                  | VO formation(5 days)                         |   | No.                     |    |    |    | 1  | 1           | 52500          |               |               |               | 52500          | 52500       |
|                  |  | Other Training to CRPs                          | No.                     |    |    |    |    | 30000       | 7500           | 7500          | 7500          | 7500          | 30000          |             |
|                  | 1.2.4.3                                      | <b>Training to Book Keepers</b>                 |                         |    |    |    |    |             |                |               |               |               |                |             |
|                  |  | Book Keeping/transaction sheet(4 days)          | No.                     | 1  | 1  | 1  | 1  | 4           | 24000          | 24000         | 24000         | 24000         | 24000          | 96000       |
|                  |  | Other books of records(6 Days)                  | No.                     |    | 1  | 1  |    | 2           | 36000          | 0             | 36000         | 36000         | 0              | 72000       |
|                  |  | VO books of accounts(5 days)                    | No.                     |    | 1  |    | 1  | 2           | 30000          | 0             | 30000         | 0             | 30000          | 60000       |
|                  |  | Other training to Book Keepers                  | No.                     |    |    |    |    |             | 7500           | 7500          | 7500          | 7500          | 30000          |             |
|                  |  | <b>Sub Total (1.2.4)</b>                        |                         |    |    |    |    |             | <b>159000</b>  | <b>319500</b> | <b>268500</b> | <b>262500</b> | <b>1009500</b> |             |



# BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEVIKA)

## BPIU : SHERGHATI

Component I - Community Institution Development

Budget For The Financial Year 2009-2010

| Main Budget Head | Sub Head  | Activity   | Units               |    |     |     |     | Total Units | Unit Cost(Rs.) | Total Cost     |                |                |                | Grand Total     |
|------------------|---|--|---------------------|----|-----|-----|-----|-------------|----------------|----------------|----------------|----------------|----------------|-----------------|
|                  |   |  | Unit                | Q1 | Q2  | Q3  | Q4  |             |                | Q1             | Q2             | Q3             | Q4             |                 |
|                  | (1.2.5) Review and Workshop of staffs and partners                  |  |                     |    |     |     |     |             |                |                |                |                |                |                 |
|                  | 1.2.5.1   | <b>Review</b>  |                     |    |     |     |     |             |                |                |                |                |                |                 |
|                  |   | Monthly Review and planning meeting of BPIU              | 1 Unit ( 20 Person) | 3  | 3   | 3   | 3   | 12          | 1250           | 3750           | 3750           | 3750           | 3750           | 15000           |
|                  |   | Quarterly review meeting                                 | 1 Unit ( 20 Person) | 1  | 1   | 1   | 1   | 4           | 6000           | 6000           | 6000           | 6000           | 6000           | 24000           |
|                  |   | LCM meeting  | 1 Unit ( 25 Person) | 6  | 6   | 6   | 6   | 24          | 1250           | 7500           | 7500           | 7500           | 7500           | 30000           |
|                  |   | Fortnightly review of CMs(cluster level)                 | No.                 | 18 | 18  | 18  | 18  | 72          | 900            | 16200          | 16200          | 16200          | 16200          | 64800           |
|                  |   | Fortnightly review of CRPs(cluster level)                |                     |    | 9   | 9   | 9   | 27          | 300            |                | 2700           | 2700           | 2700           | 8100            |
|                  |   | Fortnightly review of BKs(cluster level)                 |                     | 9  | 9   | 9   | 27  | 300         |                | 2700           | 2700           | 2700           | 8100           |                 |
|                  | 1.2.5.2   | <b>Workshops &amp; Meetings</b>                          |                     |    |     |     |     |             |                |                |                |                |                |                 |
|                  |   | Workshops & Meetings with Bankers / Staff / Line Deptts. | No.                 | 1  |     | 1   |     | 2           | 25000          | 25000          |                | 25000          |                | 50000           |
|                  | 1.2.5.3   | <b>Exposure visits</b>                                   |                     |    |     |     |     |             |                |                |                |                |                |                 |
|                  |   | Exposure Visit of Bankers within Block                   | No.                 |    |     |     |     |             |                |                |                | 5000           | 5000           | 10000           |
|                  |   | <b>Sub Total (1.2.5)</b>                                 |                     |    |     |     |     |             |                | <b>58450</b>   | <b>38850</b>   | <b>68850</b>   | <b>43850</b>   | <b>210000</b>   |
|                  |   | <b>Total Component I</b>                                 |                     |    |     |     |     |             |                | <b>1442375</b> | <b>1753650</b> | <b>1858875</b> | <b>2201475</b> | <b>7256375</b>  |
|                  |   | <b>COMPONENT II - Community Investment Fund</b>          |                     |    |     |     |     |             |                |                |                |                |                |                 |
|                  | (2.1) ICF - 1st Tranche   | <b>Initial Capitalisation fund</b>                       |                     |    |     |     |     |             |                |                |                |                |                |                 |
|                  |   | ICF to SHGs  | No.                 | 90 | 100 | 120 | 100 | 410         | 25000          | 2250000        | 2500000        | 3000000        | 2500000        | 10250000        |
|                  |   | ICF to SHGs through VO                                   | No.                 |    | 20  | 25  | 25  | 70          | 25000          |                | 500000         | 625000         | 625000         | 1750000         |
|                  | (2.2) CIF - 2nd tranche   | <b>2nd tranche to SHGs</b>                               |                     |    |     |     |     |             |                |                |                |                |                |                 |
|                  | (2.3) CIF - 3rd -Social Service and service sector, Livelihoods CIF |  |                     |    |     |     |     |             |                |                |                |                |                |                 |
|                  | 2.3.1   | <b>Food security</b>                                     | No.                 |    |     | 2   | 2   | 4           | 100000         |                | 0              | 200000         | 200000         | 400000          |
|                  | 2.3.2   | <b>HRF</b>   | No.                 | 1  | 1   | 2   | 2   | 6           | 50000          | 50000          | 50000          | 100000         | 100000         | 300000          |
|                  | 2.3.3   | <b>Other Social Action</b>                               | No.                 | 2  | 2   | 4   | 4   | 8           | 50000          | 100000         | 100000         | 200000         | 200000         | 400000          |
|                  | 2.3.4   | <b>Livelihood CIF</b>                                    | No.                 |    |     | 1   | 1   | 2           | 500000         |                | 0              | 500000         | 500000         | 1000000         |
|                  |   | <b>Total Component II</b>                                |                     |    |     |     |     |             |                | <b>2400000</b> | <b>3150000</b> | <b>4625000</b> | <b>3925000</b> | <b>14100000</b> |
|                  |   | <b>GRAND TOTAL (COMPONENT I &amp; II)</b>                |                     |    |     |     |     |             |                | <b>3842375</b> | <b>4903650</b> | <b>6483875</b> | <b>6126475</b> | <b>21356375</b> |

# BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEVIKA)

BPIU : Khizirsarai

Budget For The Financial Year 2009-2010

| Main Budget Head   | Sub Head   | Activity  | Units   |    |    |    | Total Units | Unit Cost(Rs.) | Total Cost |               |               |               | Grand total   |                |
|--|--|---|---------|----|----|----|-------------|----------------|------------|---------------|---------------|---------------|---------------|----------------|
|  |  |   | Unit    | Q1 | Q2 | Q3 |             |                | Q4         | Q1            | Q2            | Q3            |               | Q4             |
| <b>COMPONENT I - Community Institution Development</b>             |  |   |         |    |    |    |             |                |            |               |               |               |               |                |
| <b>SC 1.1 - Formation and Development of CBOs</b>                  | <b>(1.1.1) Salary, remuneration and honorarium</b>                       |   |         |    |    |    |             |                |            |               |               |               |               |                |
|  | 1.1.1.1  | <b>Remuneration to Project Staffs</b>   |         |    |    |    |             |                |            |               |               |               |               |                |
|  |  | BPM Remuneration  | No.     | 3  | 3  | 3  | 3           | 12             | 17500      | 52500         | 52500         | 52500         | 52500         | 210000         |
|  |  | AC Remuneration   | No.     | 9  | 9  | 9  | 9           | 36             | 12200      | 109800        | 109800        | 109800        | 109800        | 439200         |
|  |  | Accountant remuneration   | No.     | 3  | 3  | 3  | 3           | 12             | 12200      | 36600         | 36600         | 36600         | 36600         | 146400         |
|  |  | Remuneration to Community Coordinators  | No.     | 45 | 45 | 45 | 45          | 180            | 9600       | 432000        | 432000        | 432000        | 432000        | 1728000        |
|  | 1.1.1.2  | <b>Office Assistant remuneration</b>  |         |    |    |    |             |                |            |               |               |               |               |                |
|  |  | Office Assistant remuneration   | No.     | 3  | 3  | 3  | 3           | 12             | 9600       | 28800         | 28800         | 28800         | 28800         | 115200         |
|  |  | <b>Honorarium to Community staffs</b>   |         |    |    |    |             |                |            |               |               |               |               |                |
|  |  | Honorarium to CM  | No.     | 40 | 55 | 67 | 77          | 239            | 1250       | 50000         | 68750         | 83750         | 96250         | 298750         |
|  |  | Honorarium to Book Keepers  | No.     | 10 | 19 | 25 | 31          | 85             | 1500       | 15000         | 28500         | 37500         | 46500         | 127500         |
|  | 1.1.1.3  | <b>Honorarium to Internal Community Resource Persons</b>                        |         |    |    |    |             |                |            |               |               |               |               |                |
|  |  | Honorarium to Internal Community Resource Persons                               | No.     |    | 15 | 15 | 15          | 45             | 3000       |               | 45000         | 45000         | 45000         | 135000         |
|  |  | <b>Honorarium to Skilled Extension Worker</b>                                   |         |    |    |    |             |                |            |               |               |               |               |                |
|  |  | Honorarium to Skilled Extension Worker  | No.     |    | 1  |    |             | 1              | 30000      |               | 30000         |               | 0             | 30000          |
| <b>Outsource srVICES</b>   |  |   |         |    |    |    |             |                |            |               |               |               |               |                |
| <b>Outsourced serices of Guard Cum Peon @ 3000 per month</b>       |  |   |         |    |    |    |             |                |            |               |               |               |               |                |
| Outsourced serices of Guard Cum Peon @ 3000 per month              | No.  | 3   | 3       | 3  | 3  | 12 | 3000        | 9000           | 9000       | 9000          | 9000          | 36000         |               |                |
| <b>Outsourced services of Data Entry Operator @ 4000 per month</b> |  |   |         |    |    |    |             |                |            |               |               |               |               |                |
| Outsourced services of Data Entry Operator @ 4000 per month        | No.  | 3   | 3       | 3  | 3  | 12 | 4000        | 12000          | 12000      | 12000         | 12000         | 48000         |               |                |
| <b>Sub Total (1.1.1)</b>   |  |   |         |    |    |    |             |                |            | <b>745700</b> | <b>852950</b> | <b>846950</b> | <b>868450</b> | <b>3314050</b> |
|  | (1.1.2) Furniture & Fixture & Office Equipments, Computers, Fax, UPS etc | <b>Furniture &amp; Fixture &amp; Office Equipments, Computers, Fax, UPS etc</b> | Lumpsum |    |    |    |             | 150000         | 37500      | 37500         | 37500         | 37500         | 150000        |                |
| <b>Sub Total (1.1.2)</b>   |  |   |         |    |    |    |             |                |            | <b>37500</b>  | <b>37500</b>  | <b>37500</b>  | <b>37500</b>  | <b>150000</b>  |
|  | (1.1.3) Operational expenses BPIU  |   |         |    |    |    |             |                |            |               |               |               |               |                |
| 1.1.3.1  | <b>BPIU Level</b>  |   |         |    |    |    |             |                |            |               |               |               |               |                |
|  | <b>Incremental office rent + Electricity, water etc</b>                  |   |         |    |    |    |             |                |            |               |               |               |               |                |
|  | Incremental office rent + Electricity, water etc                         | per month   | 3       | 3  | 3  | 3  | 12          | 6000           | 18000      | 18000         | 18000         | 18000         | 72000         |                |
|  | <b>Cost of Four Wheeler and Fuel Cost @ Rs. 12000/month</b>              |   |         |    |    |    |             |                |            |               |               |               |               |                |
|  | Cost of Four Wheeler and Fuel Cost @ Rs. 12000/month                     | per month   | 3       | 3  | 3  | 3  | 12          | 15000          | 45000      | 45000         | 45000         | 45000         | 180000        |                |
|  | <b>TA/DA to Block level staff</b>  |   |         |    |    |    |             |                |            |               |               |               |               |                |
|  | TA/DA to Block level staff   | per month   | 3       | 3  | 3  | 3  | 12          | 55500          | 166500     | 166500        | 166500        | 166500        | 666000        |                |
|  | <b>Telephone &amp; Fax</b>   |   |         |    |    |    |             |                |            |               |               |               |               |                |
|  | Telephone & Fax  | per month   | 3       | 3  | 3  | 3  | 12          | 2500           | 7500       | 7500          | 7500          | 7500          | 30000         |                |
|  | <b>Internet Expenses</b>   |   |         |    |    |    |             |                |            |               |               |               |               |                |
|  | Internet Expenses  | per month   | 3       | 3  | 3  | 3  | 12          | 1500           | 4500       | 4500          | 4500          | 4500          | 18000         |                |
|  | <b>Stationery</b>  |   |         |    |    |    |             |                |            |               |               |               |               |                |
|  | Stationery   | per month   | 1       | 1  | 1  | 1  | 4           | 10000          | 10000      | 10000         | 10000         | 10000         | 40000         |                |
| <b>Books &amp; Periodicals</b>                                     |  |   |         |    |    |    |             |                |            |               |               |               |               |                |
| Books & Periodicals  | per month  | 3   | 3       | 3  | 3  | 12 | 500         | 1500           | 1500       | 1500          | 1500          | 6000          |               |                |
| <b>Generator with fuel</b>   |  |   |         |    |    |    |             |                |            |               |               |               |               |                |
| Generator with fuel  | per month  | 3   | 3       | 3  | 3  | 12 | 10000       | 30000          | 30000      | 30000         | 30000         | 120000        |               |                |
| <b>Office Maintenance Expenses</b>                                 |  |   |         |    |    |    |             |                |            |               |               |               |               |                |
| Office Maintenance Expenses  |  | 3   | 3       | 3  | 3  | 12 | 3000        | 9000           | 9000       | 9000          | 9000          | 36000         |               |                |
| <b>Other Office Expenses</b>                                       |  |   |         |    |    |    |             |                |            |               |               |               |               |                |
| Other Office Expenses  | per month  | 3   | 3       | 3  | 3  | 12 | 3000        | 9000           | 9000       | 9000          | 9000          | 36000         |               |                |
| <b>Operational Expenses - VO</b>                                   |  |   |         |    |    |    |             |                |            |               |               |               |               |                |
| <b>VO GB Meetings costs</b>  |  |   |         |    |    |    |             |                |            |               |               |               |               |                |
| VO GB Meetings costs   | No.  | 3   | 3       | 4  | 4  | 14 | 10000       | 30000          | 30000      | 40000         | 40000         | 140000        |               |                |

# BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEVIKA)

BPIU : Khizirsarai

Budget For The Financial Year 2009-2010

| Main Budget Head  | Sub Head   | Activity  | Units   |    |    |    |      | Total Units | Unit Cost(Rs.) | Total Cost     |                |                |                | Grand total    |       |
|---|--|---|---------|----|----|----|------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|-------|
|   |  |   | Unit    | Q1 | Q2 | Q3 | Q4   |             |                | Q1             | Q2             | Q3             | Q4             |                |       |
|   | 1.1.3.2  | Quarterly VO planning meeting   | Lumpsum | 2  | 3  | 3  | 4    | 12          | 2000           | 4000           | 6000           | 6000           | 8000           | 24000          |       |
|   |  | VO Establishment Cost: Dari, Black Board, Chalks, Duster, Mug, Glass, etc (one time)  | No.     | 2  | 3  | 3  | 4    | 12          | 4000           | 8000           | 12000          | 12000          | 16000          | 48000          |       |
|   |  | Other Expenses(including repairing of VO building)                                    |         | 2  | 3  | 3  | 4    | 12          | 2000           | 4000           | 6000           | 6000           | 8000           | 24000          |       |
|   | 1.1.3.3  | <b>Operational Expenses - BLF</b>   |         |    |    |    |      |             |                |                |                |                |                |                |       |
|   |  | BLF Meeting Costs   | No.     |    |    |    | 4    | 4           | 4000           |                |                |                |                | 16000          | 16000 |
|   |  | BLF Establishment Cost: Dari, Black Board, Chalks, Duster, Mug, Glass, etc (one time) | No.     |    |    |    | 2    | 1           | 4000           |                |                |                |                | 8000           | 8000  |
|   |  | Other Expenses  | No.     |    |    |    |      |             | 10000          |                | 3000           | 3000           | 4000           | 10000          |       |
|   | <b>Sub Total (1.1.3)</b>                         |   |         |    |    |    |      |             |                | <b>347000</b>  | <b>358000</b>  | <b>368000</b>  | <b>401000</b>  | <b>1474000</b> |       |
|   | <b>Total SC 1.1</b>                              |   |         |    |    |    |      |             |                | <b>1130200</b> | <b>1248450</b> | <b>1252450</b> | <b>1306950</b> | <b>4938050</b> |       |
|   | SC - 1.2 -Capacity Building and training of CBOs | (1.2.1) Capacity Building of SHGs   |         |    |    |    |      |             |                |                |                |                |                |                |       |
| <b>Training of SHG Members</b>                                  |  |   |         |    |    |    |      |             |                |                |                |                |                |                |       |
| Training to SHG in Module 1                                     |  | No.   | 45      | 40 | 60 | 50 | 195  | 300         | 13500          | 12000          | 18000          | 15000          | 58500          |                |       |
| Training to SHG in Module 2                                     |  | No.   | 25      | 25 | 40 | 40 | 130  | 300         | 7500           | 7500           | 12000          | 12000          | 39000          |                |       |
| Training to SHG in Module 3                                     |  | No.   | 15      | 20 | 30 | 30 | 95   | 300         | 4500           | 6000           | 9000           | 9000           | 28500          |                |       |
| Training to SHG in Module 4                                     |  | No.   | 10      | 15 | 20 | 20 | 65   | 300         | 3000           | 4500           | 6000           | 6000           | 19500          |                |       |
| Other Trainings to SHGs   |  | No.   |         | 5  | 5  | 5  | 15   | 300         | 0              | 1500           | 1500           | 1500           | 4500           |                |       |
| <b>Exposure Visit</b>   |  |   |         |    |    |    |      |             |                |                |                |                |                |                |       |
| Exposure visit within block                                     |  | No.   | 10      |    | 15 | 10 | 35   | 2625        | 26250          |                | 39375          | 26250          | 91875          |                |       |
| Exposure visit outside block but within district                |  | No.   |         |    | 2  | 2  | 4    | 4000        |                |                | 8000           | 8000           | 16000          |                |       |
| Exposure visit outside district but within state                | No.  |   |         |    |    |    |      |             |                |                |                |                |                |                |       |
| Other Exposure visit  | No.  |   |         | 4  | 4  | 8  | 4000 |             |                | 16000          | 16000          | 32000          |                |                |       |
| <b>Sub Total (1.2.1)</b>  |  |   |         |    |    |    |      |             | <b>54750</b>   | <b>31500</b>   | <b>109875</b>  | <b>93750</b>   | <b>289875</b>  |                |       |
|   | (1.2.2) Capacity Building of Vos                 |   |         |    |    |    |      |             |                |                |                |                |                |                |       |
|   | <b>Training to VO Members</b>                    |   |         |    |    |    |      |             |                |                |                |                |                |                |       |
|   | Training to VO on Module 1                       | No.   | 8       | 5  | 6  | 12 | 31   | 600         | 4800           | 3000           | 3600           | 7200           | 18600          |                |       |
|   | Training to VO on Module 2                       | No.   | 6       | 4  | 4  | 10 | 24   | 600         | 3600           | 2400           | 2400           | 6000           | 14400          |                |       |
|   | Training to VO on Module 3                       | No.   | 3       | 3  | 5  | 5  | 16   | 600         | 1800           | 1800           | 3000           | 3000           | 9600           |                |       |
|   | Other Training to VOs                            | No.   | 0       | 1  | 4  | 5  | 17   | 600         |                | 600            | 2400           | 3000           | 6000           |                |       |
|   | <b>Exposure Visit</b>                            |   |         |    |    |    |      |             |                |                |                |                |                |                |       |
|   | Exposure visit within block                      | No.   | 2       | 2  | 2  | 4  | 10   | 2625        | 5250           | 5250           | 5250           | 10500          | 26250          |                |       |
|   | Exposure visit outside block but within district | No.   | 3       | 3  | 5  | 5  | 16   | 5250        | 15750          | 15750          | 26250          | 26250          | 84000          |                |       |
|   | Exposure visit outside district but within state | No.   |         |    |    |    |      |             |                |                |                |                | 0              |                |       |
| Other Exposure visit  | No.  |   |         |    |    |    |      |             |                |                |                | 0              |                |                |       |
| Review Meetings   | No.  |   |         |    |    |    |      |             |                |                |                |                |                |                |       |
| Solidarity Events like Womens day, republic day celebration etc | No.  |   |         |    |    |    |      |             |                |                |                |                |                |                |       |
| <b>Sub Total (1.2.2)</b>  |  |   |         |    |    |    |      |             | <b>31200</b>   | <b>28800</b>   | <b>42900</b>   | <b>55950</b>   | <b>158850</b>  |                |       |

# BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEVIKA)

BPIU : Khizirsarai

Budget For The Financial Year 2009-2010

| Main Budget Head | Sub Head                                     | Activity  | Units     |    |    |    |    | Total Units | Unit Cost(Rs.) | Total Cost    |               |               |               | Grand total    |
|------------------|--|---|-----------|----|----|----|----|-------------|----------------|---------------|---------------|---------------|---------------|----------------|
|                  |  |   | Unit      | Q1 | Q2 | Q3 | Q4 |             |                | Q1            | Q2            | Q3            | Q4            |                |
|                  | (1.2.3) Capacity Building of BLF             |   |           |    |    |    |    |             |                |               |               |               |               |                |
|                  | 1.2.3.1                                      | <b>Training to BLF Members</b>                                  |           |    |    |    |    |             |                |               |               |               |               |                |
|                  |  | Training to BLF on Module 1                                     | No.       |    |    |    | 1  | 1           | 31500          |               |               |               | 31500         | 31500          |
|                  |  | Training to BLF on Module 2                                     | No.       |    |    |    | 1  | 1           | 31500          |               |               |               | 31500         | 31500          |
|                  |  | Training to BLF on Module 3                                     | No.       |    |    |    | 1  | 1           | 31500          |               |               |               | 31500         | 31500          |
|                  | 1.2.3.2                                      | <b>Exposure Visit of BLF members</b>                            |           |    |    |    |    |             |                |               |               |               |               |                |
|                  |  | Exposure visit within block                                     | No.       |    |    |    | 1  | 1           | 2625           |               |               |               | 2625          | 2625           |
|                  |  | Solidarity Events like Womens day, republic day celebration etc | No.       |    |    |    |    |             | 10000          | 2500          | 2500          | 2500          | 2500          | 10000          |
|                  |  | <b>Sub Total (1.2.3)</b>  |           |    |    |    |    |             |                | <b>2500</b>   | <b>2500</b>   | <b>2500</b>   | <b>99625</b>  | <b>107125</b>  |
|                  | (1.2.4) Capacity Building of Community cadre |   |           |    |    |    |    |             |                |               |               |               |               |                |
|                  | 1.2.4.1                                      | <b>Training of Community Mobilisers</b>                         |           |    |    |    |    |             |                |               |               |               |               |                |
|                  |  | Facilitation & SHG Concept & management(3 days)                 | No.       | 1  |    | 1  |    | 2           | 31500          | 31500         |               | 31500         |               | 63000          |
|                  |  | Book keeping – Transaction sheet(4 days)                        | No.       | 1  |    | 1  |    | 2           | 42000          | 42000         |               | 42000         |               | 84000          |
|                  |  | Book Keeping – other books of accounts(6 days)                  | No.       |    | 1  |    | 1  | 2           | 63000          | 0             | 63000         | 0             | 63000         | 126000         |
|                  |  | Micro Plan(5 days)  | No.       |    | 1  | 1  |    | 2           | 52500          |               | 52500         | 52500         |               | 105000         |
|                  |  | VO Concept & Management(5 days)                                 | No.       |    | 1  | 1  |    | 2           | 52500          |               | 52500         | 52500         |               | 105000         |
|                  |  | MIS(3 days)   | No.       | 1  |    |    | 1  | 2           | 31500          | 31500         |               |               | 31500         | 63000          |
|                  |  | Other training to Community mobilisers                          | per annum |    |    |    |    |             | 30000          | 7500          | 7500          | 7500          | 7500          | 30000          |
|                  | 1.2.4.2                                      | <b>Training to CRPs</b>   |           |    |    |    |    |             |                |               |               |               |               |                |
|                  |  | Social mobilization and SHG concept(3 days)                     | No.       | 1  | 1  | 1  | 1  | 4           | 31500          | 31500         | 31500         | 31500         | 31500         | 126000         |
|                  |  | VO formation(5 days)  | No.       |    |    |    | 1  | 1           | 52500          | 0             | 0             | 0             | 52500         | 52500          |
|                  |  | Microplan(6 days)   | No.       |    | 1  | 1  |    |             | 63000          | 0             | 63000         | 63000         | 0             | 126000         |
|                  |  | Other Training to CRPs  | No.       |    |    |    |    |             | 30000          | 7500          | 7500          | 7500          | 7500          | 30000          |
|                  | 1.2.4.3                                      | <b>Training to Book Keepers</b>                                 |           |    |    |    |    |             |                |               |               |               |               |                |
|                  |  | Book Keeping/transaction sheet(4 days)                          | No.       |    | 1  | 1  | 1  | 3           | 24000          |               | 24000         | 24000         | 24000         | 72000          |
|                  |  | Other books of records(6 Days)                                  | No.       |    |    | 1  |    | 1           | 36000          |               |               | 36000         |               | 36000          |
|                  |  | VO books of accounts(5 days)                                    | No.       |    |    |    | 1  | 1           | 30000          |               |               |               | 30000         | 30000          |
|                  |  | Other training to Book Keepers                                  | No.       |    |    |    |    |             | 30000          |               | 10000         | 10000         | 10000         | 30000          |
|                  |  | <b>Sub Total (1.2.4)</b>  |           |    |    |    |    |             |                | <b>151500</b> | <b>311500</b> | <b>358000</b> | <b>257500</b> | <b>1078500</b> |

# BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEVIKA)

BPIU : Khizirsarai

Budget For The Financial Year 2009-2010

| Main Budget Head | Sub Head   | Activity  | Units                      |     |     |     |    | Total Units | Unit Cost(Rs.) | Total Cost     |                |                |                | Grand total     |        |
|------------------|--|---|----------------------------|-----|-----|-----|----|-------------|----------------|----------------|----------------|----------------|----------------|-----------------|--------|
|                  |  |   | Unit                       | Q1  | Q2  | Q3  | Q4 |             |                | Q1             | Q2             | Q3             | Q4             |                 |        |
|                  | (1.2.5) Review and Workshop of staffs and partners                   |   |                            |     |     |     |    |             |                |                |                |                |                |                 |        |
|                  | 1.2.5.1  | <b>Review</b>   |                            |     |     |     |    |             |                |                |                |                |                |                 |        |
|                  |  | Monthly Review and planning meeting of BPIU               | No.                        | 3   | 3   | 3   | 3  | 12          | 1250           | 3750           | 3750           | 3750           | 3750           | 15000           |        |
|                  |  | Quarterly review meeting                                  |                            | 1   | 1   | 1   | 1  | 4           | 6000           | 6000           | 6000           | 6000           | 6000           | 24000           |        |
|                  |  | LCM meeting   |                            | 6   | 6   | 6   | 6  | 24          | 1250           | 7500           | 7500           | 7500           | 7500           | 30000           |        |
|                  |  | Fortnightly review of CMs(cluster level)                  | No.                        | 18  | 18  | 18  | 18 | 72          | 900            | 16200          | 16200          | 16200          | 16200          | 64800           |        |
|                  |  | Fortnightly review of CRPs(cluster level)                 |                            |     | 9   | 9   | 9  | 27          | 300            |                | 2700           | 2700           | 2700           | 8100            |        |
|                  | 1.2.5.2  | <b>Workshops &amp; Meetings</b>                           |                            |     |     |     |    |             |                |                |                |                |                |                 |        |
|                  |  | Workshops & Meetings with Bankers/staff / line department | No.                        |     |     |     |    |             | 50000          | 25000          |                | 25000          |                | 50000           |        |
|                  | 1.2.5.3  | <b>Exposure visits</b>                                    |                            |     |     |     |    |             |                |                |                |                |                |                 |        |
|                  |  | Exposure Visit of Bankers within Block                    | No.                        |     |     |     |    |             | 10000          | 2500           | 2500           | 2500           | 2500           | 10000           |        |
|                  |  | <b>Sub Total (1.2.5)</b>                                  |                            |     |     |     |    |             |                | <b>60950</b>   | <b>41350</b>   | <b>66350</b>   | <b>41350</b>   | <b>210000</b>   |        |
|                  |  | <b>Total Component 1</b>                                  |                            |     |     |     |    |             |                | <b>1431100</b> | <b>1664100</b> | <b>1832075</b> | <b>1855125</b> | <b>6782400</b>  |        |
|                  |  | <b>COMPONENT II - Community Investment Fund</b>           |                            |     |     |     |    |             |                |                |                |                |                |                 |        |
|                  | (2.1) ICF - 1st Tranche  | <b>Initial Capitalisation fund</b>                        |                            |     |     |     |    |             |                |                |                |                |                |                 |        |
|                  |  | ICF to SHGs   | No.                        | 95  | 105 | 120 | 90 | 410         | 25000          | 2375000        | 2625000        | 3000000        | 2250000        | 10250000        |        |
|                  |  | ICF to SHGs through VO                                    | No.                        |     | 20  | 25  | 25 | 70          | 25000          |                | 500000         | 625000         | 625000         | 1750000         |        |
|                  | (2.2) CIF - 2nd tranche  | <b>2nd tranche to SHGs</b>                                |                            |     | 15  | 20  | 25 | 60          | 30000          |                | 450000         | 600000         | 750000         | 1800000         |        |
|                  | (2.3) CIF - 3rd - Social Service and service sector, Livelihoods CIF |   |                            |     |     |     |    |             |                |                |                |                |                |                 |        |
|                  |  | 2.3.1   | <b>Food security</b>       | No. |     | 2   | 2  |             | 4              | 75000          |                | 150000         | 150000         | 0               | 300000 |
|                  |  | 2.3.2   | <b>HRF</b>                 | No. |     |     | 2  | 2           | 4              | 50000          | 0              | 0              | 100000         | 100000          | 200000 |
|                  |  | 2.3.3   | <b>Other Social Action</b> | No. | 2   | 2   | 1  |             | 5              | 50000          | 100000         | 100000         | 50000          |                 | 250000 |
|                  |  | 2.3.4   | <b>Livelihood CIF</b>      | No. | 0   | 0   | 1  | 1           | 2              | 500000         |                | 0              | 500000         |                 | 500000 |
|                  |  | 2.3.5   | <b>Service Sector CIF</b>  | No. |     |     |    |             |                |                |                |                |                |                 |        |
|                  |  | <b>Total Component 2</b>                                  |                            |     |     |     |    |             |                | <b>2475000</b> | <b>3825000</b> | <b>5025000</b> | <b>3725000</b> | <b>15050000</b> |        |
|                  |  | <b>GRAND TOTAL (COMPONENT 1 &amp; 2)</b>                  |                            |     |     |     |    |             |                | <b>3906100</b> | <b>5489100</b> | <b>6857075</b> | <b>5580125</b> | <b>21832400</b> |        |

# BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEVIKA)

## 26 NEW BLOCK

### Budget For The Financial Year 2009-2010

| Main Budget Head                           | Sub Head   | Activity  | Units   |    |    |      | Total Units | Unit Cost(Rs.) | Total Cost |          |          |                 | Grand Total     |                 |
|--|--|---|---------|----|----|------|-------------|----------------|------------|----------|----------|-----------------|-----------------|-----------------|
|  |  |   | Unit    | Q1 | Q2 | Q3   |             |                | Q4         | Q1       | Q2       | Q3              |                 | Q4              |
|  |  | <b>COMPONENT I - Community Institution Development</b>  |         |    |    |      |             |                |            |          |          |                 |                 |                 |
| SC 1.1 - Formation and Development of CBOs | (1.1.1) Salary, remuneration and honorarium                              |   |         |    |    |      |             |                |            |          |          |                 |                 |                 |
|  | 1.1.1.1  | <b>Remuneration to Project Staffs</b>   |         |    |    |      |             |                |            |          |          |                 |                 |                 |
|  |  | BPM Remuneration  | 26      | 0  | 0  | 78   | 78          | 156            | 17500      | 0        | 0        | 1365000         | 1365000         | 2730000         |
|  |  | AC Remuneration   | 78      | 0  | 0  | 234  | 234         | 468            | 12200      | 0        | 0        | 2854800         | 2854800         | 5709600         |
|  |  | Remuneration to accountant/Office Assistant   | 26      | 0  | 0  | 78   | 78          | 156            | 12200      | 0        | 0        | 951600          | 951600          | 1903200         |
|  |  | Remuneration to Community Coordinators  | 390     | 0  | 0  | 1170 | 1170        | 2340           | 9600       | 0        | 0        | 11232000        | 11232000        | 22464000        |
|  |  | Office asstt.   | 26      | 0  | 0  | 78   | 78          | 156            | 9600       | 0        | 0        | 748800          | 748800          | 1497600         |
|  | 1.1.1.2  | <b>Honorarium to Community staffs</b>   |         |    |    |      |             |                |            |          |          |                 |                 |                 |
|  |  | Honorarium to CM  |         | 0  | 0  | 390  | 1170        | 1560           | 1250       | 0        | 0        | 487500          | 1462500         | 1950000         |
|  |  | Honorarium to Internal Community Resource Persons   | Team    | 0  | 0  | 390  | 390         | 780            | 3000       | 0        | 0        | 1170000         | 1170000         | 2340000         |
|  |  | Honorarium to Others  | Lumpsum |    |    |      |             | 0              | 0          | 0        | 0        | 130000          | 130000          | 260000          |
|  | 1.1.1.3  | <b>Outsource srVICES</b>  |         |    |    |      |             |                |            |          |          |                 |                 |                 |
|  |  | Outsourced serices of Guard Cum Peon @ 3000 per month   | 1       | 0  | 0  | 78   | 78          | 156            | 3000       | 0        | 0        | 234000          | 234000          | 468000          |
|  |  | Data Entry Operator/Support Staff @ Rs.4500/month   | 1       | 0  | 0  | 78   | 78          | 156            | 4000       | 0        | 0        | 312000          | 312000          | 624000          |
|  |  | Others(sweeper)   | Lumpsum |    |    |      |             |                |            | 0        | 0        | 39000           | 39000           | 78000           |
|  |  | <b>Sub Total (1.1.1)</b>  |         |    |    |      |             |                |            |          |          | <b>19524700</b> | <b>20499700</b> | <b>40024400</b> |
|  | (1.1.2) Furniture & Fixture & Office Equipments, Computers, Fax, UPS etc | Furniture & Fixture & Office Equipments, Computers, Fax, UPS etc<br>Chairs - 3 stype, table- 3, almitah -3, Carpet- 3, scanner -1, photostate machine -1. Base Carpate, | Lumpsum |    | 26 | 0    | 0           |                | 500000     | 0        | 0        | 13000000        | 0               | 13000000        |
|  |  | <b>Sub Total (1.1.2)</b>  |         |    |    |      |             |                |            | <b>0</b> | <b>0</b> | <b>13000000</b> | <b>0</b>        | <b>13000000</b> |

# BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEVIKA)

## 26 NEW BLOCK

### Budget For The Financial Year 2009-2010

| Main Budget Head                                 | Sub Head                          | Activity   | Unit      | Units |    |     |      | Total Units | Unit Cost(Rs.) | Total Cost |    |          |          | Grand Total |
|--|-----------------------------------|--|-----------|-------|----|-----|------|-------------|----------------|------------|----|----------|----------|-------------|
|  |                                   |  |           | Q1    | Q2 | Q3  | Q4   |             |                | Q1         | Q2 | Q3       | Q4       |             |
|  | (1.1.3) Operational expenses BPIU |  |           |       |    |     |      |             |                |            |    |          |          |             |
|  | 1.1.3.1                           | <b>BPIU Level</b>                                    |           |       |    |     |      |             |                |            |    |          |          |             |
|  |                                   | Incremental office rent + Electricity, water etc     | per month | 0     | 0  | 78  | 78   | 156         | 6000           | 0          | 0  | 468000   | 468000   | 936000      |
|  |                                   | Cost of Four Wheeler and Fuel Cost @ Rs. 15000/month | 1         | 0     | 0  | 78  | 78   | 156         | 15000          | 0          | 0  | 1170000  | 1170000  | 2340000     |
|  |                                   | TA/DA to Block level staff                           | Lumpsum   | 0     | 0  | 78  | 78   | 156         | 55500          | 0          | 0  | 4329000  | 4329000  | 8658000     |
|  |                                   | Telephone & Fax                                      | per month | 0     | 0  | 78  | 78   | 156         | 2500           | 0          | 0  | 195000   | 195000   | 390000      |
|  |                                   | Internet Expenses                                    | per month | 0     | 0  | 78  | 78   | 156         | 1500           | 0          | 0  | 117000   | 117000   | 234000      |
|  |                                   | Stationery   | Lumpsum   | 0     | 0  | 26  | 26   | 52          | 10000          | 0          | 0  | 260000   | 260000   | 520000      |
|  |                                   | Generator Fuel                                       | per month | 0     | 0  | 78  | 78   | 156         | 10000          | 0          | 0  | 780000   | 780000   | 1560000     |
|  | 1.1.3.2                           | Other Office Expenses                                | per month | 0     | 0  | 78  | 78   | 156         | 3000           | 0          | 0  | 234000   | 234000   | 468000      |
|  |                                   | <b>Operational Expenses - VO</b>                     |           |       |    |     |      |             |                |            |    |          |          |             |
|  |                                   | Other Expenses                                       | Lumpsum   | 0     | 0  | 0   | 65   | 65          | 2000           | 0          | 0  | 0        | 130000   | 130000      |
|  |                                   | <b>Sub Total (1.1.3)</b>                             |           |       |    |     |      |             |                | 0          | 0  | 7553000  | 7683000  | 15236000    |
|  |                                   | <b>Total SC 1.1</b>                                  |           |       |    |     |      |             |                | 0          |    | 40077700 | 28182700 | 68260400    |
| SC - 1.2 -Capacity Building and training of CBOs | (1.2.1) Capacity Building of SHGs |  |           |       |    |     |      |             |                |            |    |          |          |             |
|  | 1.2.1.1                           | <b>Training of SHG Members</b>                       |           |       |    |     |      |             |                |            |    |          |          |             |
|  |                                   | Training to SHG in Module 1                          | No.       | 0     | 0  | 910 | 1020 | 1930        | 300            | 0          | 0  | 273000   | 306000   | 579000      |
|  |                                   | Training to SHG in Module 2                          | No.       | 0     | 0  | 910 | 780  | 1690        | 300            | 0          | 0  | 273000   | 234000   | 507000      |
|  |                                   | Training to SHG in Module 3                          | No.       | 0     | 0  | 910 | 520  | 1430        | 300            | 0          | 0  | 273000   | 156000   | 429000      |
|  |                                   | Training to SHG in Module 4                          | per month | 0     | 0  | 728 | 520  | 1248        | 300            | 0          | 0  | 218400   | 156000   | 374400      |
|  |                                   | Other Trainings to SHGs                              | Lumpsum   | 0     | 0  | 0   | 0    | 0           | 0              | 0          | 0  | 65000    | 65000    | 130000      |
|  | 1.2.1.2                           | <b>Exposure Visit</b>                                |           |       |    |     |      |             |                |            |    |          |          |             |
|  |                                   | Exposure visit outside block but within district     | No.       | 0     | 0  | 182 | 208  | 390         | 2625           | 0          | 0  | 477750   | 546000   | 1023750     |
|  |                                   | <b>Sub Total (1.2.1)</b>                             |           |       |    |     |      |             |                | 0          | 0  | 1580150  | 1463000  | 3043150     |
|  | (1.2.2) Capacity Building of Vos  |  |           |       |    |     |      |             |                |            |    |          |          |             |
|  | 1.2.2.1                           | <b>Training to VO Members</b>                        |           |       |    |     |      |             |                |            |    |          |          |             |
|  |                                   | Training to VO on Module 1                           | 2         | 0     | 0  | 0   | 52   | 52          | 600            | 0          | 0  | 0        | 31200    | 31200       |
|  |                                   | Training to VO on Module 2                           | 1         | 0     | 0  | 0   | 26   | 26          | 600            | 0          | 0  | 0        | 15600    | 15600       |
|  | 1.2.2.2                           | <b>Exposure Visit</b>                                |           |       |    |     |      |             |                |            |    |          |          |             |
|  |                                   | Exposure visit outside block but within district     | 1         | 0     | 0  | 0   | 26   | 26          | 5250           | 0          | 0  | 0        | 136500   | 136500      |
|  |                                   | <b>Sub Total (1.2.2)</b>                             |           |       |    |     |      |             |                | 0          | 0  | 0        | 183300   | 183300      |

# BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEVIKA)

## 26 NEW BLOCK

Budget For The Financial Year 2009-2010

| Main Budget Head                                | Sub Head  | Activity  | Unit    | Units |    |     |      | Total Units | Unit Cost(Rs.) | Total Cost |    |          |          | Grand Total |
|---|---|---|---------|-------|----|-----|------|-------------|----------------|------------|----|----------|----------|-------------|
|   |   |   |         | Q1    | Q2 | Q3  | Q4   |             |                | Q1         | Q2 | Q3       | Q4       |             |
|   | (1.2.4) Capacity Building of Community cadre                        |   |         |       |    |     |      |             |                |            |    |          |          |             |
|   | 1.2.4.1   | <b>Training of Community Mobilisors</b>         |         |       |    |     |      |             |                |            |    |          |          |             |
|   |   | Facilitation & SHG Concept & management(2 days) | 15      | 0     | 0  | 0   | 26   | 26          | 31500          | 0          | 0  | 0        | 819000   | 819000      |
|   |   | <b>Sub Total (1.2.4)</b>                        |         |       |    |     |      |             |                | 0          | 0  | 0        | 819000   | 819000      |
|   | (1.2.5) Review and Workshop of staffs and partners                  |   |         |       |    |     |      |             |                |            |    |          |          |             |
|   | 1.2.5.1   | <b>Review</b>                                   |         |       |    |     |      |             |                |            |    |          |          |             |
|   |   | Monthly Review and planning meeting of BPIU     | 6       | 0     | 0  | 78  | 78   | 156         | 1250           | 0          | 0  | 97500    | 97500    | 195000      |
|   |   | Fortnightly review of CMs                       | No.     | 0     | 0  | 156 | 156  | 312         | 900            | 0          | 0  | 140400   | 140400   | 280800      |
|   |   | Other review / CM Monthly Meeting               | Lumpsum | 0     | 0  | 0   | 0    | 0           | 2000           | 0          | 0  | 26000    | 26000    | 52000       |
|   | 1.2.5.2   | <b>Workshops &amp; Meetings</b>                 |         |       |    |     |      |             |                |            |    |          |          |             |
|   |   | Workshops & Meetings with Line departments      | Lumsum  | 0     | 0  | 0   | 0    | 0           | 10000          | 0          | 0  | 0        | 260000   | 260000      |
|   |   | <b>Sub Total (1.2.5)</b>                        |         |       |    |     |      |             |                | 0          | 0  | 263900   | 523900   | 787800      |
|   |   | <b>Total Component I</b>                        |         |       |    |     |      |             |                | 0          | 0  | 41921750 | 31171900 | 73093650    |
| <b>COMPONENT II - Community Investment Fund</b> |   |   |         |       |    |     |      |             |                |            |    |          |          |             |
|   | (2.1) ICF - 1st Tranche   |   |         |       |    |     |      |             |                |            |    |          |          |             |
|   |   | <b>Initial Capitalisation fund</b>              |         |       |    |     |      |             |                |            |    |          |          |             |
|   |   | ICF to SHGs                                     | 95      | 0     | 0  | 0   | 2470 | 2470        | 20000          | 0          | 0  | 0        | 49400000 | 49400000    |
|   |   | ICF to SHGs through VO                          | No.     | 0     | 0  | 0   | 0    | 0           | 0              | 0          | 0  | 0        | 0        | 0           |
|   | (2.2) CIF - 2nd tranche   | <b>2nd tranche to SHGs</b>                      |         | 0     | 0  | 0   | 0    | 0           | 0              | 0          | 0  | 0        | 0        | 0           |
|   | (2.3) CIF - 3rd -Social Service and service sector, Livelihoods CIF |   |         | 0     | 0  | 0   | 0    | 0           | 0              | 0          | 0  | 0        | 0        | 0           |
|   | 2.3.1   | Food security                                   |         | 0     | 0  | 0   | 0    | 0           | 0              | 0          | 0  | 0        | 0        | 0           |
|   | 2.3.2   | HRF   |         | 0     | 0  | 0   | 0    | 0           | 0              | 0          | 0  | 0        | 0        | 0           |
|   | 2.3.3   | Other Social Action                             |         | 0     | 0  | 0   | 0    | 0           | 0              | 0          | 0  | 0        | 0        | 0           |
|   | 2.3.4   | Livelihood CIF                                  | Lumsum  | 0     | 0  | 0   | 0    | 0           | 100000         | 0          | 0  | 0        | 2600000  | 2600000     |
|   | 2.3.5   | Service Sector CIF                              | No.     |       |    |     |      |             |                |            |    |          |          |             |
|   |   | <b>Total Component II</b>                       |         |       |    |     |      |             |                | 0          | 0  | 0        | 52000000 | 52000000    |
|   |   | <b>GRAND TOTAL (COMPONENT I &amp; II)</b>       |         |       |    |     |      |             |                | 0          | 0  | 41921750 | 83171900 | 125093650   |



**Annexure - B 2**

**Livelihoods CIF at SPMU Level**

| Sl.          | Activity  | Unit     | Q1 | Q2 | Q3 | Q4 | Total Units | Unit Cost(Rs.) | Q1     | Q2     | Q3     | Q4     | Grand Total |
|--------------|---|----------|----|----|----|----|-------------|----------------|--------|--------|--------|--------|-------------|
| 1            | Scaling up of SRI in Nalanda & Gaya   | LUMP SUM |    |    |    |    |             | 3787500        | 16.97  | 9.47   | 9.47   | 9.47   | 45.38       |
| 2            | Scaling up of SWI in Nalanda & Gaya   | LUMP SUM |    |    |    |    |             | 11250000       | 28.13  | 28.13  | 28.13  | 28.13  | 112.52      |
| 3            | Scaling up of SRI, PVSP, SWI, Integrated Paste Management in Khagaria & Purnea  | LUMP SUM |    |    |    |    |             | 5000000        | 23.85  | 12.50  | 12.50  | 12.50  | 61.35       |
| 4            | Supporting Self Help Group Members of the Bihar Rural Livelihoods Project to take up milch cattle rearing, capacity building on animal nutrition and milk selling to the village level dairy co-operative societies for their livelihoods improvement | LUMP SUM |    |    |    |    |             | 10404308       | 26.01  | 26.01  | 26.01  | 26.01  | 104.04      |
| 5            | Implementation of JEEVIKA model and intervention in Fishery & Fish Selling in Madhubani   | LUMP SUM |    |    |    |    |             | 1000000        | 2.50   | 2.50   | 2.50   | 2.50   | 10.00       |
| 6            | Supporting Intervention in the Value Chain of the Small Scale Livelihoods Activities in 5 Activities  | LUMP SUM |    |    |    |    |             | 5000000        | 12.50  | 12.50  | 12.50  | 12.50  | 50.00       |
| 7            | Infrastructure support to producers company/ cooperatives   | LUMP SUM |    |    |    |    |             |                | 25.00  | 25.00  | 25.00  | 25.00  | 100.00      |
| 8            | Scaling up of SRI, PVSP & SWI in Madhubani & Muzaffarpur  | LUMP SUM |    |    |    |    |             | 7500000        | 18.75  | 18.75  | 18.75  | 18.75  | 75.00       |
| <b>TOTAL</b> |   |          |    |    |    |    |             |                | 153.70 | 134.86 | 134.86 | 134.86 | 558.29      |

**BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEVIKA)****Special Technical Assistance Fund****Budget For The Financial Year 2009-2010**

| Sub-Component             | Activity  | Name of Agency          | Total Cost (Rs. in Lacs) |              |               |               | Grand Total (Rs. in Lacs) |
|---------------------------|---|-------------------------|--------------------------|--------------|---------------|---------------|---------------------------|
|                           |   |                         | Q1                       | Q2           | Q3            | Q4            |                           |
| 3.1.1                     | <b>Farm Based</b>   |                         |                          |              |               |               |                           |
|                           | 1 Scaling up of SRI in Nalanda & Gaya   | PRADAN                  | 7.18                     | 10.28        | 21.53         | 32.78         | 71.78                     |
|                           | 2 Scaling up of SWI in Nalanda & Gaya   | PRADAN                  | 26.25                    | 0.00         | 30.00         | 18.75         | 75.00                     |
|                           | 3 Scaling up of SWI in Nalanda & Gaya   | PRADAN                  |                          |              |               | 22.65         | 22.65                     |
|                           | 4 Scaling up of SRI, PVSP, SWI, Integrated Paste Management in Khagaria & Purnea  | ASA                     | 31.60                    |              | 43.68         | 24.78         | 100.07                    |
|                           | 5 Scaling up of SRI, PVSP in Khagaria & Purnea  | ASA                     |                          | 11.25        |               | 11.25         | 22.50                     |
|                           | 6 Scaling up of SRI, PVSP & SWI in Madhubani & Muzaffarpur  | PRADAN & ASA            | 4.55                     | 6.82         | 6.82          | 6.82          | 25.00                     |
|                           | <b>TOTAL</b>  |                         | <b>69.57</b>             | <b>28.35</b> | <b>102.04</b> | <b>117.04</b> | <b>317.00</b>             |
| 3.1.2                     | <b>Off Farm Based</b>   |                         |                          |              |               |               |                           |
|                           | 1 Implementation of JEEVIKA model and intervention in Beekeeping & Honey Selling in Muzaffarpur   | EDA Rural Systems       | 0.40                     | 1.38         | 3.46          | 1.82          | 7.06                      |
|                           | 2 Supporting Self Help Group Members of the Bihar Rural Livelihoods Project to take up milch cattle rearing, capacity building on animal nutrition and milk selling to the village level dairy co-operative societies for their livelihoods improvement | COMFED                  | 5.06                     | 9.03         | 9.46          | 11.49         | 35.04                     |
|                           | 3 Implementation of JEEVIKA model and intervention in Fishery & Fish Selling in Madhubani   | SAKHI                   | 0.3                      | 1.35         | 2.84          | 2.45          | 6.94                      |
|                           | 4 Supporting Self Help Group Members for working in Makhana and improving livelihoods   | SSI                     | 2.73                     | 4.09         | 4.09          | 4.09          | 15.00                     |
|                           | <b>TOTAL</b>  |                         | <b>8.49</b>              | <b>15.85</b> | <b>19.85</b>  | <b>19.85</b>  | <b>64.04</b>              |
| 3.1.3                     | <b>Non Farm Based</b>   |                         |                          |              |               |               |                           |
|                           | 1 Supporting Intervention in the Value Chain of the Small Scale Livelihoods Activities in 5 Activities  | Agency to be identified | 10.18                    | 35.27        | 27.27         | 27.28         | 100.00                    |
|                           | 2 Resource agency will be hired to provide support for development of Allied Agriculture Activities - Khatuwa - livelihood intervention   | Agency to be identified | 5.00                     | 0.00         | 2.00          | 3.00          | 10.00                     |
|                           | 3 Resource agency will be hired to provide support for development of Allied Agriculture Activities - Sujuni - Livelihoods intervention   | Agency to be identified | 5.00                     | 0.00         | 3.00          | 2.09          | 10.09                     |
|                           | 4 Resource agency will be hired to provide support for development of Allied Agriculture Activities - Incense stick-livelihood intervention   | Agency to be identified | 5.00                     | 15.00        | 5.00          | 0.00          | 25.00                     |
|                           | <b>TOTAL</b>  |                         | <b>25.18</b>             | <b>50.27</b> | <b>37.27</b>  | <b>32.37</b>  | <b>145.09</b>             |
| 3.1.4                     | <b>Service Sector</b>   |                         |                          |              |               |               |                           |
|                           | <b>Placement of Candidates in the Textile Sector</b>  |                         |                          |              |               |               |                           |
|                           | Cost of doing orientation cum screening process for the eligible candidates for   |                         |                          |              |               |               |                           |
|                           | Lodging and Boarding at 3 locations   |                         | 0.40                     | 0.80         | 0.40          | 0.00          | 1.60                      |
|                           | Training Hall Cost  |                         | 0.02                     | 0.04         | 0.02          | 0.00          | 0.08                      |
|                           | Miscellaneous   |                         | 0.06                     | 0.06         | 0.06          | 0.00          | 0.18                      |
|                           | Community Mobilization Drive Cost in IL&FS  |                         |                          |              |               |               | 0.00                      |
|                           | Mobilization Cost   |                         | 0.00                     | 0.08         | 0.15          | 0.08          | 0.30                      |
|                           | Local Travel Cost   |                         | 0.00                     | 0.04         | 0.08          | 0.04          | 0.15                      |
|                           | Screening Cost  |                         | 0.00                     | 0.01         | 0.03          | 0.01          | 0.05                      |
|                           | <b>Sub total</b>  |                         | <b>0.48</b>              | <b>1.03</b>  | <b>0.73</b>   | <b>0.13</b>   | <b>2.36</b>               |
|                           | <b>Placement of Candidates in the Security Sector</b>   |                         |                          |              |               |               |                           |
|                           | Community Mobilization Drive Cost   |                         |                          |              |               |               |                           |
|                           | Mobilization Cost   |                         | 0.38                     | 0.30         | 0.38          | 0.15          | 1.20                      |
|                           | Local Travel Cost   |                         | 0.19                     | 0.15         | 0.19          | 0.08          | 0.60                      |
|                           | Screening Cost  |                         | 0.06                     | 0.05         | 0.06          | 0.03          | 0.20                      |
|                           | Orientation Programme Cost  |                         |                          |              |               |               | 0.00                      |
|                           | Travel of candidates Cost   |                         | 0.38                     | 0.30         | 0.38          | 0.15          | 1.20                      |
|                           | Stay and Food Cost  |                         | 1.88                     | 1.50         | 1.88          | 0.75          | 6.00                      |
|                           | Resource Person Cost  |                         | 0.38                     | 0.30         | 0.38          | 0.15          | 1.20                      |
|                           | Hiring of Training venue and other Cost   |                         | 0.50                     | 0.40         | 0.50          | 0.20          | 1.60                      |
|                           | Miscellaneous   |                         | 0.06                     | 0.05         | 0.06          | 0.03          | 0.20                      |
| Post Placement Assistance |   | 0.00                    | 0.20                     | 0.14         | 0.16          | 0.50          |                           |
| <b>Sub total</b>          |   | <b>3.81</b>             | <b>3.25</b>              | <b>3.95</b>  | <b>1.69</b>   | <b>12.70</b>  |                           |

**BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY (JEEVIKA)**

Special Technical Assistance Fund

Budget For The Financial Year 2009-2010

| Sub-Component | Activity   | Name of Agency          | Total Cost (Rs. in Lacs) |               |              |              | Grand Total (Rs. in Lacs) |
|---------------|--|-------------------------|--------------------------|---------------|--------------|--------------|---------------------------|
|               |  |                         | Q1                       | Q2            | Q3           | Q4           |                           |
|               | <b>Placement of Candidates in the Service Sector</b>   |                         |                          |               |              |              |                           |
|               | Payment of consultant against the delivered services(AeA) - Excluding Service Tax  |                         | 4.50                     | 4.50          | 3.37         | 4.50         | 16.87                     |
|               | <b>Sub total</b>   |                         | 4.50                     | 4.50          | 3.37         | 4.50         | 16.87                     |
|               | <b>Introduction of Job Resource Person (JRP)</b>   |                         |                          |               |              |              |                           |
|               | Job Resource Person (JRP)  |                         |                          |               |              |              |                           |
|               | Honorarium   |                         | 0.00                     | 3.15          | 3.15         | 3.15         | 9.45                      |
|               | TA & DA  |                         | 0.00                     | 0.90          | 0.90         | 0.90         | 2.70                      |
|               | Induction training- 5 days   |                         | 0.00                     | 0.69          | 0.00         | 0.00         | 0.69                      |
|               | Training & exposure visit- outside State for 7 days  |                         | 0.00                     | 0.00          | 3.00         | 0.00         | 3.00                      |
|               | <b>Sub total</b>   |                         | 0.00                     | 4.74          | 7.05         | 4.05         | 15.84                     |
|               | <b>Training and Placement of Migrant Workers</b>   |                         |                          |               |              |              |                           |
|               | Hiring of Service Provider Agency  |                         | 0.00                     | 5.00          | 5.00         | 10.00        | 20.00                     |
|               | <b>Sub total</b>   |                         | 0.00                     | 5.00          | 5.00         | 10.00        | 20.00                     |
|               | <b>Settlement of pending task</b>  |                         |                          |               |              |              |                           |
|               | Settlement of dues to DRF  |                         | 1.56                     | 0.00          | 0.00         | 0.00         | 1.56                      |
|               | <b>Sub total</b>   |                         | 1.56                     | 0.00          | 0.00         | 0.00         | 1.56                      |
|               | <b>TOTAL</b>   |                         | <b>10.35</b>             | <b>18.51</b>  | <b>20.11</b> | <b>20.36</b> | <b>69.33</b>              |
| <b>3.1.5</b>  | <b>Health Services</b>   |                         |                          |               |              |              |                           |
|               | <b>Resource Agency hired for RCH</b>   | JANANI                  | <b>5.50</b>              | <b>3.00</b>   | <b>3.00</b>  | <b>3.00</b>  | <b>14.50</b>              |
|               | <b>Microfinance &amp; Technical Assistance</b>   |                         |                          |               |              |              |                           |
|               | 1 Exposure visit of bankers two units 2 and 3 quarter - Exposure visit of bankers two units 2 and 3 quarter  | Agency to be identified |                          | 26.00         | 26.00        |              | 52.00                     |
|               | 2 Hiring Services for promoting Insurance Services among SHG Women including actual Enrolment - Promotion of Insurance Services including Training, Service delivery Cost and other Consultancy  | Agency to be identified |                          | 50.00         |              |              | 50.00                     |
| <b>3.2</b>    | 3 LS - Technical Assistance by Resource Center for MF to impart training and capacity building initiatives   | Agency to be identified |                          | 10.00         |              |              | 10.00                     |
|               | 4 Cost includes salary, travel and operating cost and Consultancy charges of the resource agencies in 6 districts - Institutional development support to MFI and its Incubation ( i.e. Dev of Module for Accounting, rating, etc, for SHGs and its federation as | Agency to be identified |                          | 30.00         |              |              | 30.00                     |
|               | <b>TOTAL</b>   |                         | <b>0.00</b>              | <b>116.00</b> | <b>26.00</b> | <b>0.00</b>  | <b>142.00</b>             |
| <b>3.3</b>    | <b>NGO Capacity Building Fund</b>  |                         |                          |               |              |              |                           |
|               | Implementing 4 NGOs to implement JEEVIKA model   |                         | <b>16.91</b>             | <b>35.23</b>  | <b>22.93</b> | <b>22.93</b> | <b>98.00</b>              |
|               | <b>Incubation of Innovative ideas in Social Sector</b>   |                         |                          |               |              |              |                           |
|               | 1 Hiring Services for promoting functional literacy basic education among SHG Women - Functional literacy programme for SHG leaders  | Agency to be identified |                          |               | 28.00        |              | 28.00                     |
| <b>3.4.2</b>  | 2 To run community centers to serve the community needs for quality service delivery - Training for Instructor for BAL BARI, Nutrition , PDS   | Agency to be identified |                          | 2.50          |              |              | 2.50                      |
|               | 3 Hiring of agency 40 village will be covered - Open deification free (ODF) concept  | Agency to be identified |                          |               | 40.00        |              | 40.00                     |
|               | <b>TOTAL</b>   |                         | <b>0.00</b>              | <b>2.50</b>   | <b>68.00</b> | <b>0.00</b>  | <b>70.50</b>              |

# BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY

## Component IV- Project Management Unit

### Budget for the Financial year 2009-2010

| Sl.no  | Activities  | Unit                            | Units |      |     |     |       | Unit Cost (Rs.) | Quarterly Amount (Rs.in Lacs) |             |              |             |              |       |
|--|---|---------------------------------|-------|------|-----|-----|-------|-----------------|-------------------------------|-------------|--------------|-------------|--------------|-------|
|  |   |                                 | Q1    | Q2   | Q3  | Q4  | TOTAL |                 | Q1                            | Q2          | Q3           | Q4          | TOTAL        |       |
|  | <b>State Level Capital cost- Project Component- Project management Expenses</b> |                                 |       |      |     |     |       |                 |                               |             |              |             |              |       |
| 1  | Office Refurbishing   | LS                              | 1     |      |     |     | 1     | 1100000.00      | 11.00                         |             |              |             |              | 11.00 |
| 2  | Furniture & fixtures  | LS                              | 1     |      |     |     | 1     | 900000.00       | 9.00                          |             |              |             |              | 9.00  |
| 3  | Intercom  | LS                              | 1     |      |     |     | 1     | 35000.00        | 0.35                          |             |              |             |              | 0.35  |
| 4  | Desktop   | Units                           | 15    |      |     |     | 15    | 35000.00        | 5.25                          |             |              |             |              | 5.25  |
| 5  | Misc. electrical installation   | LS                              |       |      |     |     |       | 100000.00       | 0.25                          | 0.25        | 0.25         | 0.25        | 0.25         | 1.00  |
| 6  | High End Server   | Units                           | 1     |      |     |     | 1     | 300000.00       | 3.00                          |             |              |             |              | 3.00  |
| 7  | Desk Top Computer High End)   | Units                           | 1     |      |     |     | 1     | 100000.00       | 1.00                          |             |              |             |              | 1.00  |
| 8  | Colour Inkjet   | Units                           | 3     |      |     |     | 3     | 20000.00        | 0.60                          |             |              |             |              | 0.60  |
| 9  | Colour Laser Jet - Duplex & Networking  | Units                           | 3     |      |     |     | 3     | 35000.00        | 1.05                          |             |              |             |              | 1.05  |
| 10   | Laser Jet Printer   | Units                           | 10    |      |     |     | 10    | 7000.00         | 0.70                          |             |              |             |              | 0.70  |
| 11   | Scanner   | Units                           | 3     |      |     |     | 3     | 10000.00        | 0.30                          |             |              |             |              | 0.30  |
| 12   | Data back Up Storage systems  | Units                           | 8     |      |     |     | 8     | 80000.00        | 6.40                          |             |              |             |              | 6.40  |
| 13   | Softwares   | LS                              |       |      |     |     | LS    | 1000000.00      | 5.00                          |             | 5.00         |             |              | 10.00 |
| 14   | LCD Projectors  | Units                           | 1     |      |     |     | 1     | 100000.00       | 1.00                          |             |              |             |              | 1.00  |
| 15   | Fax   | Units                           | 1     |      |     |     | 1     | 15000.00        | 0.15                          |             |              |             |              | 0.15  |
| 16   | Video camera  | Units                           | 2     |      |     |     | 2     | 50000.00        | 1.00                          |             |              |             |              | 1.00  |
| 17   | Digital Camera  | Units                           | 9     |      |     |     | 9     | 11000.00        | 0.99                          |             |              |             |              | 0.99  |
| 18   | Sound System Cord Less, Microphones   | Units                           | 1     |      |     |     | 1     | 100000.00       | 1.00                          |             |              |             |              | 1.00  |
| 19   | Line Printer for MIS  | Units                           | 1     |      |     |     | 1     | 120000.00       | 1.20                          |             |              |             |              | 1.20  |
| 20   | Upgrading of Computer Systems/Other Office equipments                           | LS                              |       |      |     |     | LS    | 500000.00       | 1.25                          | 1.25        | 1.25         | 1.25        | 1.25         | 5.00  |
| 21   | Printing of PIP   | Units                           |       | 500  | 500 | 500 | 1,500 | 200.00          |                               | 1.00        | 1.00         | 1.00        | 1.00         | 3.00  |
| 22   | Printing of annual reports  | Units                           |       | 500  |     |     | 500   | 100.00          |                               | 0.50        |              |             |              | 0.50  |
| 23   | Printing of Dairy   | Units                           |       | 2500 |     |     | 2,500 | 200.00          |                               |             | 5.00         |             |              | 5.00  |
| 24   | Printing of calendar  | Units                           |       | 5000 |     |     | 5,000 | 30.00           |                               |             | 1.50         |             |              | 1.50  |
| 25   | Other Need Based Consultancies / Services                                       | Short duration Consultancy      | LS    |      |     |     |       |                 | 5.00                          | 5.00        | 5.00         | 5.00        | 5.00         | 20.00 |
| <b>Total State Level Capital Cost</b>                                    |   |                                 |       |      |     |     |       |                 | <b>55.49</b>                  | <b>8.00</b> | <b>19.00</b> | <b>7.50</b> | <b>89.99</b> |       |
| <b>1. Strategy: Adequate and efficient Human Resource in the project</b> |   |                                 |       |      |     |     |       |                 |                               |             |              |             |              |       |
| 1.1  | Hiring of recruitment agency  | Agreement                       | -     | -    | -   | -   | -     | 4238300         | 15.48                         | 8.48        | 12.71        | 12.71       | 12.71        | 49.38 |
| 1.2  | Cost of Advertisement   | Advertisement                   | 1     | 1    | 1   | 1   | 4     | 75000           | 0.75                          | 0.75        | 0.75         | 0.75        | 0.75         | 3.00  |
| 1.3  | Cost of recruitment conducted by BRLPS  | Recruitment                     | -     | 1    | -   | 1   | 2     |                 |                               |             |              |             |              |       |
|  | Hiring of premises  | -                               | 0     | 0    | 0   | 0   | 0     | 30000           | 0.00                          | 0.20        | 0.00         | 0.10        | 0.10         | 0.30  |
|  | Hiring of Experts   | -                               | 0     | 0    | 0   | 0   | 0     | 15000           | 0.00                          | 0.10        | 0.00         | 0.05        | 0.05         | 0.15  |
|  | Cost of stationeries and equipment  | -                               | 0     | 0    | 0   | 0   | 0     | 15000           | 0.00                          | 0.10        | 0.00         | 0.05        | 0.05         | 0.15  |
|  | Miscellaneous   | -                               | 0     | 0    | 0   | 0   | 0     | 5000            | 0.00                          | 0.03        | 0.00         | 0.02        | 0.02         | 0.05  |
| 1.4  | Cost of initial induction for newly recruited staff at the time of joining      | Joining and Induction Programme | -     | 1    | 1   | 1   | 3     |                 |                               |             |              |             |              |       |

# BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY

## Component IV- Project Management Unit

### Budget for the Financial year 2009-2010

|        | Activities   | Unit            | Units |    |    |    |       | Unit Cost (Rs.) | Quarterly Amount (Rs.in Lacs) |              |              |              |               |               |
|--------|--|-----------------|-------|----|----|----|-------|-----------------|-------------------------------|--------------|--------------|--------------|---------------|---------------|
|        |  |                 | Q1    | Q2 | Q3 | Q4 | TOTAL |                 | Q1                            | Q2           | Q3           | Q4           | TOTAL         |               |
|        | Hiring of premises   | -               | -     | -  | -  | -  | -     |                 | 0.00                          | 0.20         | 0.60         | 0.10         | 0.90          |               |
|        | Cost of stationeries and equipment   | -               | -     | -  | -  | -  | -     |                 | 0.00                          | 0.10         | 0.30         | 0.05         | 0.45          |               |
|        | Refreshment Cost   | -               | -     | -  | -  | -  | -     |                 | 0.00                          | 0.37         | 1.62         | 0.11         | 2.10          |               |
|        | Staying Cost   | -               | -     | -  | -  | -  | -     |                 | 0.00                          | 0.55         | 1.73         | 0.21         | 2.49          |               |
|        | Miscellaneous  | -               | -     | -  | -  | -  | -     |                 | 0.00                          | 0.05         | 0.30         | 0.05         | 0.40          |               |
|        | <b>Sub total 1</b>   |                 |       |    |    |    |       |                 | <b>16.23</b>                  | <b>10.93</b> | <b>18.01</b> | <b>14.21</b> | <b>59.37</b>  |               |
|        | <b>2. strategy : Staff Skill up gradation and knowledge up gradation</b>                           |                 |       |    |    |    |       |                 |                               |              |              |              |               |               |
| 2.1    | Hiring of agency for management training to project staff  | Agreement       | -     | -  | 1  | -  | -     | 1               | 4000000                       | 0.00         | 15.00        | 15.00        | 10.00         | 40.00         |
| 2.2    | Training, exposure and learning event for staff organized by BRLPS)                                | Training/event  | -     | -  | -  | -  | -     | -               | 1260000                       | 3.60         | 3.50         | 3.50         | 3.50          | 14.10         |
| 2.3    | District level sensitization follow up workshop on HR and organizational system for existing Staff | Workshop        | -     | -  | 1  | -  | -     | -               | 315000                        | 3.15         | 0.00         | 0.00         | 0.00          | 3.15          |
| 2.4    | Annual Learning Forum  | Forum/Workshop  | -     | -  | -  | -  | -     | 1               | 500000                        | 0.00         | 0.00         | 0.00         | 5.00          | 5.00          |
|        | <b>Sub Total 2</b>   |                 |       |    |    |    |       |                 | <b>6.75</b>                   | <b>18.50</b> | <b>18.50</b> | <b>18.50</b> | <b>62.25</b>  |               |
|        | <b>3. Salaries, Travel and Entitlements</b>  |                 |       |    |    |    |       |                 |                               |              |              |              |               |               |
| 3.1    | <b>Salary to SPMU staff</b>  | Salary to staff |       |    |    |    |       |                 |                               | <b>30.87</b> | <b>33.69</b> | <b>35.37</b> | <b>35.37</b>  | <b>135.31</b> |
| 3.1.1  | CEO, CFO, AO   | 3               |       |    |    |    |       |                 |                               | 8.00         | 4.00         | 4.00         | 4.00          | 20.00         |
| 3.1.2  | State Project Managers   | 7               | 6     | 7  | 7  | 7  | 27    | 131040          | 7.86                          | 9.17         | 9.17         | 9.17         | 35.38         |               |
| 3.1.3  | Project Managers   | 12              | 5     | 10 | 12 | 12 | 39    | 84240           | 4.21                          | 8.42         | 10.11        | 10.11        | 32.85         |               |
| 3.1.4  | Procurement Specialist   | 1               | 1     | 1  | 1  | 1  | 4     | 131040          | 1.31                          | 1.31         | 1.31         | 1.31         | 5.24          |               |
| 3.1.5  | Finance Officer  | 1               | 1     | 1  | 1  | 1  | 4     | 131040          | 1.31                          | 1.31         | 1.31         | 1.31         | 5.24          |               |
| 3.1.6  | Procurement Officer  | 1               | 1     | 1  | 1  | 1  | 4     | 84240           | 0.84                          | 0.84         | 0.84         | 0.84         | 3.37          |               |
| 3.1.7  | Accountant   | 6               | 6     | 6  | 6  | 6  | 24    | 41400           | 2.48                          | 2.48         | 2.48         | 2.48         | 9.94          |               |
| 3.1.8  | Office Assistant   | 7               | 7     | 7  | 7  | 7  | 28    | 41400           | 2.90                          | 2.90         | 2.90         | 2.90         | 11.59         |               |
| 3.1.9  | Cashier  | 1               | 1     | 1  | 1  | 1  | 4     | 41400           | 0.41                          | 0.41         | 0.41         | 0.41         | 1.66          |               |
| 3.1.10 | System Analyst   | 2               | 1     | 2  | 2  | 2  | 7     | 57780           | 0.58                          | 1.16         | 1.16         | 1.16         | 4.04          |               |
| 3.1.11 | Data Administrator   | 2               | 1     | 2  | 2  | 2  | 7     | 37800           | 0.38                          | 0.76         | 0.76         | 0.76         | 2.65          |               |
| 3.1.12 | DTP Operator   | 1               | 0     | 1  | 1  | 1  | 3     | 34200           | 0.00                          | 0.34         | 0.34         | 0.34         | 1.03          |               |
| 3.1.13 | Steno cum PA   | 2               | 2     | 2  | 2  | 2  | 8     | 28980           | 0.58                          | 0.58         | 0.58         | 0.58         | 2.32          |               |
|        | <b>Sub Total</b>   |                 |       |    |    |    |       |                 | <b>30.87</b>                  | <b>33.69</b> | <b>35.37</b> | <b>35.37</b> | <b>135.31</b> |               |
|        | <b>Remuneration to Outsource Staff</b>   |                 |       |    |    |    |       |                 | <b>2.95</b>                   | <b>3.14</b>  | <b>3.15</b>  | <b>3.13</b>  | <b>12.35</b>  |               |
| 3.1.14 | Office Boy   | 10              | 10    | 10 | 10 | 10 | 40    | 12600           | 1.26                          | 1.26         | 1.26         | 1.26         | 5.04          |               |
| 3.1.15 | Driver   | 2               | 2     | 2  | 2  | 2  | 8     | 19800           | 0.40                          | 0.40         | 0.40         | 0.40         | 1.58          |               |
| 3.1.16 | Guard  | 8               | 8     | 8  | 8  | 8  | 32    | 10800           | 0.86                          | 0.87         | 0.87         | 0.86         | 3.46          |               |
| 3.1.17 | Computer Operator  | 2               | 2     | 2  | 2  | 2  | 8     | 21600           | 0.43                          | 0.43         | 0.44         | 0.43         | 1.73          |               |
| 3.1.18 | Receptionist   | 1               | 0     | 1  | 1  | 1  | 3     | 18000           | 0.00                          | 0.18         | 0.18         | 0.18         | 0.54          |               |
|        | <b>Sub Total</b>   |                 |       |    |    |    |       |                 | <b>2.95</b>                   | <b>3.14</b>  | <b>3.15</b>  | <b>3.13</b>  | <b>12.35</b>  |               |

# BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY

## Component IV- Project Management Unit

### Budget for the Financial year 2009-2010

|            | Activities  | Unit       | Units |     |     |     |       | Unit Cost (Rs.) | Quarterly Amount (Rs.in Lacs) |              |              |               |               |  |
|------------|---|------------|-------|-----|-----|-----|-------|-----------------|-------------------------------|--------------|--------------|---------------|---------------|--|
|            |   |            | Q1    | Q2  | Q3  | Q4  | TOTAL |                 | Q1                            | Q2           | Q3           | Q4            | TOTAL         |  |
| <b>3.2</b> | <b>Benefits and Entitlements</b>  |            |       |     |     |     |       |                 |                               |              |              |               |               |  |
| 3.2.1      | Insurance (including BPIU staff)  | Staff      |       |     |     |     |       |                 |                               |              |              |               |               |  |
|            | For BPIU staff  | 880        | 0     | 0   | 0   | 880 | 880   | 2000            | 0.00                          | 0.00         | 0.00         | 17.60         | 17.60         |  |
|            | For DPCU staff  | 54         | 0     | 0   | 0   | 54  | 54    | 3000            | 0.00                          | 0.00         | 0.00         | 1.62          | 1.62          |  |
|            | For SPMU staff  | 43         | 0     | 0   | 0   | 43  | 43    | 3000            | 0.00                          | 0.00         | 0.00         | 1.29          | 1.29          |  |
| 3.2.2      | Self Learning Reimbursement   | Staff      |       |     |     |     |       |                 |                               |              |              |               |               |  |
|            | For BPIU staff  | 880        | 66    | 88  | 44  | 44  | 242   | 1000            | 0.66                          | 0.88         | 0.44         | 0.44          | 2.42          |  |
|            | For DPCU staff  | 54         | 11    | 11  | 3   | 5   | 30    | 2500            | 0.27                          | 0.27         | 0.07         | 0.14          | 0.74          |  |
|            | For SPMU staff  | 43         | 13    | 13  | 4   | 2   | 32    | 2500            | 0.32                          | 0.32         | 0.11         | 0.05          | 0.81          |  |
| 3.3.3      | Intermittent benefits   | Staff      |       |     |     |     |       |                 | 0.00                          | 0.00         | 0.00         | 0.00          | 0.00          |  |
|            | For BPIU staff  | 270        | 0     | 150 | 0   | 120 | 270   | 500             | 0.00                          | 0.75         | 0.00         | 0.60          | 1.35          |  |
|            | For DPCU staff  | 18         | 0     | 15  | 0   | 10  | 25    | 1250            | 0.00                          | 0.19         | 0.00         | 0.13          | 0.31          |  |
|            | For SPMU staff  | 35         | 0     | 20  | 0   | 15  | 35    | 2000            | 0.00                          | 0.40         | 0.00         | 0.30          | 0.70          |  |
| 3.4.4      | Others (viz. performance incentive, awards, promotional support etc.)     | Staff      |       |     |     |     |       |                 |                               |              |              |               |               |  |
|            | For BPIU staff  | 27         | 0     | 27  | 0   | 0   | 27    | 2500            | 0.00                          | 0.68         | 0.00         | 0.00          | 0.68          |  |
|            | For DPCU staff  | 11         | 0     | 11  | 0   | 0   | 11    | 5000            | 0.00                          | 0.55         | 0.00         | 0.00          | 0.55          |  |
|            | For SPMU staff  | 9          | 0     | 9   | 0   | 0   | 9     | 5000            | 0.00                          | 0.45         | 0.00         | 0.00          | 0.45          |  |
|            | <b>Sub Total 3.2</b>  |            |       |     |     |     |       |                 | <b>1.25</b>                   | <b>4.49</b>  | <b>0.62</b>  | <b>22.16</b>  | <b>28.52</b>  |  |
| <b>3.3</b> | <b>Travel and Daily allowance for SPMU staff</b>                          | Staff      |       |     |     |     |       |                 |                               |              |              |               |               |  |
|            | Within State (mostly category II staff)                                   | 20         | 420   | 420 | 420 | 420 | 1680  | 1000            | 4.20                          | 4.20         | 4.20         | 4.20          | 16.80         |  |
|            | Outside State (mostly category II staff)                                  | 10         | 90    | 90  | 90  | 90  | 135   | 1500            | 1.35                          | 1.35         | 1.35         | 1.35          | 5.40          |  |
|            | Travel Cost(Outside State)  | 10         | 30    | 30  | 30  | 30  | 45    | 7500            | 2.25                          | 2.25         | 2.25         | 2.25          | 9.00          |  |
|            | Outside country (mostly category II staff)                                |            |       |     |     |     |       | 750000          |                               | 1.50         | 3.00         | 3.00          | 7.50          |  |
|            | <b>Sub Total 3.3</b>  |            |       |     |     |     |       |                 | <b>7.80</b>                   | <b>9.30</b>  | <b>10.80</b> | <b>10.80</b>  | <b>38.70</b>  |  |
| <b>3.4</b> | <b>Hiring of short term Consultants for project management activities</b> | Assignment | 1     | 1   | 1   | 1   |       |                 | 5.00                          | 5.00         | 5.00         | 5.00          | 20.00         |  |
|            | <b>Sub Total 3.4</b>  |            |       |     |     |     |       |                 | <b>5.00</b>                   | <b>5.00</b>  | <b>5.00</b>  | <b>5.00</b>   | <b>20.00</b>  |  |
| <b>3.5</b> | <b>Performance Pay for the year 2009</b>                                  | Salary     |       |     |     |     |       |                 |                               |              |              |               |               |  |
| 3.5.1      | For BPIU staff  | 270        | 270   | 0   | 0   | 0   | 300   | 1791000         | 17.91                         | 0.00         | 0.00         | 0.00          | 17.91         |  |
| 3.5.2      | For DPCU staff  | 18         | 18    | 0   | 0   | 0   | 18    | 311000          | 3.11                          | 0.00         | 0.00         | 0.00          | 3.11          |  |
| 3.5.3      | For SPMU staff  | 35         | 35    | 0   | 0   | 0   | 35    | 690000          | 6.90                          | 0.00         | 0.00         | 0.00          | 6.90          |  |
|            | <b>Sub Total 3.5</b>  |            |       |     |     |     |       |                 | <b>27.92</b>                  | <b>0.00</b>  | <b>0.00</b>  | <b>0.00</b>   | <b>27.92</b>  |  |
|            | <b>GRAND TOTAL (1 to 3)</b>   |            |       |     |     |     |       |                 | <b>98.76</b>                  | <b>85.04</b> | <b>91.45</b> | <b>109.17</b> | <b>384.42</b> |  |

# BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY

## Component IV- Project Management Unit

### Budget for the Financial year 2009-2010

|         | Activities  | Unit     | Units |    |    |    |       | Unit Cost (Rs.) | Quarterly Amount (Rs.in Lacs) |               |               |               |               |      |
|---------|---|----------|-------|----|----|----|-------|-----------------|-------------------------------|---------------|---------------|---------------|---------------|------|
|         |   |          | Q1    | Q2 | Q3 | Q4 | TOTAL |                 | Q1                            | Q2            | Q3            | Q4            | TOTAL         |      |
| 4.1     | <b>State Project Management Unit Expenses</b>               |          |       |    |    |    |       |                 |                               |               |               |               |               |      |
|         | Work Stations-Laptop,Desktop,Printer Hire Charges           |          |       |    |    |    |       |                 | 0.30                          | 0.30          | 0.30          | 0.30          | 1.20          |      |
|         | Vehicle Operating Charges                                   | Qtly     |       |    |    |    |       |                 | 1.50                          | 1.50          | 1.50          | 1.50          | 6.00          |      |
|         | Office Rent   | Qtly     |       |    |    |    |       |                 | 3.00                          | 3.00          | 3.00          | 3.00          | 12.00         |      |
|         | Advertisement Cost  | Qtly     |       |    |    |    |       |                 | 2.00                          | 2.00          | 2.00          | 2.00          | 8.00          |      |
|         | Vehicle Hire Charges  | Qtly     |       |    |    |    |       |                 | 9.00                          | 9.00          | 9.00          | 9.00          | 36.00         |      |
|         | Equipment Maintenance                                       | Qtly     |       |    |    |    |       |                 | 3.00                          | 3.00          | 3.00          | 3.00          | 12.00         |      |
|         | Printing & Stationery                                       | Qtly     |       |    |    |    |       |                 | 2.50                          | 2.50          | 2.50          | 2.50          | 10.00         |      |
|         | Other Incremental Office Cost                               | Qtly     |       |    |    |    |       |                 | 3.12                          | 3.13          | 3.12          | 3.13          | 12.50         |      |
|         | Training ,Workshop & consultations, Exposures (State Level) | LS       |       |    |    |    |       |                 | 2.70                          | 2.70          | 2.70          | 2.70          | 10.80         |      |
|         | <b>TOTAL SPMU EXPENSES-4.1</b>                              |          |       |    |    |    |       |                 | <b>27.12</b>                  | <b>27.13</b>  | <b>27.12</b>  | <b>27.13</b>  | <b>108.50</b> |      |
| 4.2     | <b>Recurring Costs</b>                                      |          |       |    |    |    |       |                 |                               |               |               |               |               |      |
|         | Hiring of insurance agency for the staffs of spmu           | Lump sum |       |    |    |    |       |                 |                               |               |               |               | 2.00          | 2.00 |
|         | Services of CUG and VPN connection                          | Lump sum |       |    |    |    |       |                 | 6.00                          | 6.00          | 6.00          | 6.00          | 24.00         |      |
|         | <b>Total</b>  |          |       |    |    |    |       |                 | <b>6.00</b>                   | <b>6.00</b>   | <b>6.00</b>   | <b>8.00</b>   | <b>26.00</b>  |      |
|         | <b>SPMU TOTAL</b>   |          |       |    |    |    |       |                 | <b>187.37</b>                 | <b>126.17</b> | <b>143.57</b> | <b>151.80</b> | <b>608.91</b> |      |
|         | <b>District Project co-ordination Unit Expenses</b>         |          |       |    |    |    |       |                 |                               |               |               |               |               |      |
| 4.1.1.1 | <b>Salary and TA/DA of program staff</b>                    |          |       |    |    |    |       |                 | <b>8.35</b>                   | <b>19.51</b>  | <b>19.51</b>  | <b>19.51</b>  | <b>66.89</b>  |      |
|         | Salary to DPC   | No.      | 18    | 18 | 18 | 18 | 72    | 27000           | 4.86                          | 4.86          | 4.86          | 4.86          | 19.44         |      |
|         | Salary to Accountant  | 1        | 18    | 18 | 18 | 18 | 72    | 12000           | 2.16                          | 2.16          | 2.16          | 2.16          | 8.64          |      |
|         | Salary to Partnership Manager                               | 2        | 6     | 36 | 36 | 36 | 114   | 22200           | 1.33                          | 7.99          | 7.99          | 7.99          | 25.31         |      |
|         | Salary to Finance cum Admin Manager                         | 1        | 0     | 18 | 18 | 18 | 54    | 25000           | 0.00                          | 4.50          | 4.50          | 4.50          | 13.50         |      |
|         | <b>Honorarium of support Staff</b>                          |          |       |    |    |    |       |                 | <b>1.44</b>                   | <b>1.44</b>   | <b>1.44</b>   | <b>1.44</b>   | <b>5.76</b>   |      |
|         | Remuneration to office assistant                            | No. 1    | 18    | 18 | 18 | 18 | 72    | 8000            | 1.44                          | 1.44          | 1.44          | 1.44          | 5.76          |      |
|         | Remuneration to other Support staff                         | No. 2    | 0     | 0  | 0  | 0  | 0     | 0               |                               |               |               |               |               |      |
| 4.1.1.4 | <b>Outsource srvcies</b>                                    |          |       |    |    |    |       |                 | <b>3.24</b>                   | <b>3.24</b>   | <b>3.24</b>   | <b>3.24</b>   | <b>12.96</b>  |      |
|         | Outsourced srvcies of Guard Cum Peon @ 3000 per month       |          | 18    | 18 | 18 | 18 | 72    | 3000            | 0.54                          | 0.54          | 0.54          | 0.54          | 2.16          |      |
|         | Outsourced services of Data Entry Operator @ 4000 per month |          | 18    | 18 | 18 | 18 | 72    | 50000           | 0.90                          | 0.90          | 0.90          | 0.90          | 3.60          |      |
|         | Outsourced services of ITFTs (Safal) @ 10000 per month      |          | 18    | 18 | 18 | 18 | 72    | 10000           | 1.80                          | 1.80          | 1.80          | 1.80          | 7.20          |      |
|         | Others  |          | 3     | 3  | 3  | 3  | 12    | 0               | 0.00                          | 0.00          | 0.00          | 0.00          | 0.00          |      |
| 4.1.1.5 | <b>Honorarium to Interns</b>                                |          |       |    |    |    |       |                 | <b>0.10</b>                   | <b>1.10</b>   | <b>0.10</b>   | <b>1.10</b>   | <b>2.40</b>   |      |
|         | Honorarium to Interns                                       | Lumpsum  |       |    |    |    |       | 240000          | 0.10                          | 1.10          | 0.10          | 1.10          | 2.40          |      |
|         | <b>Total (4.1.1)</b>  |          |       |    |    |    |       |                 | <b>13.13</b>                  | <b>25.29</b>  | <b>24.29</b>  | <b>25.29</b>  | <b>88.01</b>  |      |

# BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY

## Component IV- Project Management Unit

### Budget for the Financial year 2009-2010

|  | Activities   | Unit      | Units    |          |          |          |          | Unit Cost (Rs.) | Quarterly Amount (Rs.in Lacs) |              |              |              |              |  |
|--|--|-----------|----------|----------|----------|----------|----------|-----------------|-------------------------------|--------------|--------------|--------------|--------------|--|
|  |  |           | Q1       | Q2       | Q3       | Q4       | TOTAL    |                 | Q1                            | Q2           | Q3           | Q4           | TOTAL        |  |
| <b>4.1.2 - Admin</b>                     |  |           |          |          |          |          |          |                 |                               |              |              |              |              |  |
|  | <b>Office Expenses</b>   |           |          |          |          |          |          |                 | <b>8.91</b>                   | <b>8.91</b>  | <b>8.91</b>  | <b>8.91</b>  | <b>35.64</b> |  |
|  | Incremental office rent + Electricity, water etc                       | per month | 18       | 18       | 18       | 18       | 72       | 10000           | 1.80                          | 1.80         | 1.80         | 1.80         | 7.20         |  |
|  | Telephone & Fax  |           | 18       | 18       | 18       | 18       | 72       | 3000            | 0.54                          | 0.54         | 0.54         | 0.54         | 2.16         |  |
|  | Internet/data card   | No.       | 18       | 18       | 18       | 18       | 72       | 1500            | 0.27                          | 0.27         | 0.27         | 0.27         | 1.08         |  |
|  | Stationery   | No.       | 18       | 18       | 18       | 18       | 72       | 5000            | 0.90                          | 0.90         | 0.90         | 0.90         | 3.60         |  |
|  | Generator Fuel   | No.       | 18       | 18       | 18       | 18       | 72       | 10000           | 1.80                          | 1.80         | 1.80         | 1.80         | 7.20         |  |
|  | Other Office Expenses  | No.       | 18       | 18       | 18       | 18       | 72       | 5000            | 0.90                          | 0.90         | 0.90         | 0.90         | 3.60         |  |
|  | Cost of Four Wheeler and Fuel Cost @ Rs. 15000/month for training Cell | No. 1     | 18       | 18       | 18       | 18       | 72       | 15000           | 2.70                          | 2.70         | 2.70         | 2.70         | 10.80        |  |
| <b>4.1.2.1</b>                           | <b>TA/DA</b>   |           |          |          |          |          |          |                 | <b>2.55</b>                   | <b>5.86</b>  | <b>5.61</b>  | <b>5.86</b>  | <b>19.86</b> |  |
|  | TA/DA to DPC   | No.       | 18       | 18       | 18       | 18       | 72       | 8000            | 1.44                          | 1.44         | 1.44         | 1.44         | 5.76         |  |
|  | TA/DA to Accountant  | No.       | 18       | 18       | 18       | 18       | 72       | 3000            | 0.54                          | 0.54         | 0.54         | 0.54         | 2.16         |  |
|  | TA/DA to Partnership Manager   | No.       | 0        | 36       | 36       | 36       | 108      | 6000            | 0.00                          | 2.16         | 2.16         | 2.16         | 6.48         |  |
|  | TA/DA to Finance Manager   | No.       | 0        | 18       | 18       | 18       | 54       | 5000            | 0.00                          | 0.90         | 0.90         | 0.90         | 2.70         |  |
|  | TA/DA to Office Assistant  | per month | 18       | 18       | 18       | 18       | 72       | 1000            | 0.18                          | 0.18         | 0.18         | 0.18         | 0.72         |  |
|  | TA/DA to otherr support staff  | No.       | 36       | 36       | 36       | 36       | 144      | 1000            | 0.36                          | 0.36         | 0.36         | 0.36         | 1.44         |  |
|  | TA/DA to interns   | Lumpsum   |          |          |          |          |          | 60000           | 0.03                          | 0.28         | 0.03         | 0.28         | 0.60         |  |
|  | <b>Total (4.1.2)</b>   |           |          |          |          |          |          |                 | <b>11.46</b>                  | <b>14.77</b> | <b>14.52</b> | <b>14.77</b> | <b>55.50</b> |  |
| <b>4.1.3 - Furniture and Fixtures</b>    |  |           |          |          |          |          |          |                 |                               |              |              |              |              |  |
|  | <b>Furniture &amp; Fixture</b>   |           |          |          |          |          |          |                 | <b>26.25</b>                  | <b>11.25</b> | <b>2.25</b>  | <b>2.25</b>  | <b>42.00</b> |  |
| <b>4.1.3.1</b>                           | <b>Furniture &amp; Fixture</b>   | Lumpsum   |          |          |          |          |          | 2400000         | 15.50                         | 5.50         | 1.50         | 1.50         | 24.00        |  |
| <b>4.1.3.2</b>                           | <b>Office Equipments, Computers, Fax, UPS, etc</b>                     | Lumpsum   |          |          |          |          |          | 1800000         | 10.75                         | 5.75         | 0.75         | 0.75         | 18.00        |  |
|  | <b>Total (4.1.3)</b>   |           |          |          |          |          |          |                 | <b>26.25</b>                  | <b>11.25</b> | <b>2.25</b>  | <b>2.25</b>  | <b>42.00</b> |  |
| <b>4.1.4- Printing and Advertisement</b> |  |           |          |          |          |          |          |                 |                               |              |              |              |              |  |
|  | Printing and Advertisement   |           |          |          |          |          |          |                 | <b>1.04</b>                   | <b>2.96</b>  | <b>1.12</b>  | <b>2.99</b>  | <b>8.10</b>  |  |
|  | Printing of Half News Letter   |           | 0        | 0        | 0        | 0        | 0        | 600000          | 0.25                          | 2.75         | 0.25         | 2.75         | 6.00         |  |
|  | Printing of Other material   |           | 0        | 0        | 0        | 0        | 1        | 60000           | 0.23                          | 0.08         | 0.23         | 0.08         | 0.60         |  |
|  | Advertisement Cost   |           | 0        | 0        | 0        | 0        | 1        | 150000          | 0.56                          | 0.13         | 0.64         | 0.16         | 1.50         |  |
|  | <b>Total (4.1.4)</b>   |           | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |                 | <b>1.04</b>                   | <b>2.96</b>  | <b>1.12</b>  | <b>2.99</b>  | <b>8.10</b>  |  |



## BIHAR RURAL LIVELIHOODS PROMOTION SOCIETY

### Component IV- Project Management Unit

#### Budget for the Financial year 2009-2010

|  | Activities  | Unit | Units |    |     |     |        | Unit Cost (Rs.) | Quarterly Amount (Rs.in Lacs) |       |       |       |        |
|--|---|------|-------|----|-----|-----|--------|-----------------|-------------------------------|-------|-------|-------|--------|
|  |   |      | Q1    | Q2 | Q3  | Q4  | TOTAL  |                 | Q1                            | Q2    | Q3    | Q4    | TOTAL  |
| 4.2.3 - Review and Workshop of staffs and partners | <u>Review</u>   |      |       |    |     |     |        |                 | 1.23                          | 1.29  | 2.26  | 2.50  | 7.28   |
| 4.2.3.1  | Monthly Review and planning meeting of DPCU                                       | No.  | 66    | 72 | 132 | 132 | 402    | 1000            | 0.66                          | 0.72  | 1.32  | 1.41  | 4.11   |
|  | Quarterly review of Acs   | No.  | 16    | 28 | 31  | 31  | 106    | 2425            | 0.42                          | 0.42  | 0.79  | 0.94  | 2.57   |
|  | Other review  | No.  | 15    | 15 | 15  | 15  | 60     | 1000            | 0.15                          | 0.15  | 0.15  | 0.15  | 0.60   |
| 4.2.3.2  | <u>Workshops &amp; Meetings</u>   |      |       |    |     |     |        |                 | 1.57                          | 3.31  | 4.19  | 3.68  | 12.75  |
|  | Workshops & Meetings of staffs (half yearly mid term review of planing and budget |      |       |    |     |     | 525000 |                 | 0.38                          | 1.12  | 2.25  | 1.50  | 5.25   |
|  | District Workshops & Meetings with Bankers  |      |       |    |     |     | 300000 |                 | 0.30                          | 0.85  | 0.90  | 0.95  | 3.00   |
|  | District Workshops & Meetings with Line departments                               |      |       |    |     |     | 300000 |                 | 0.80                          | 0.85  | 0.90  | 0.45  | 3.00   |
|  | Other workshop  |      |       |    |     |     | 150000 |                 | 0.09                          | 0.49  | 0.14  | 0.78  | 1.50   |
| 4.2.3.3  | <u>Exposure visits</u>  |      |       |    |     |     |        |                 | 1.31                          | 0.35  | 1.16  | 1.18  | 4.00   |
|  | Exposure Visit of Bankers within Block  |      |       |    |     |     | 125000 |                 | 0.22                          | 0.24  | 0.26  | 0.53  | 1.25   |
|  | Other meeting and exposure  |      |       |    |     |     | 175000 |                 | 0.59                          | 0.11  | 0.40  | 0.65  | 1.75   |
|  | Exposure Visit of Bankers for remittance services to other state                  |      |       |    |     |     | 100000 |                 | 0.50                          |       | 0.50  |       | 1.00   |
| <b>Sub Total (4.2.3)</b>                           |   |      |       |    |     |     |        |                 | 4.11                          | 4.95  | 7.61  | 7.36  | 24.03  |
| <b>DPCU TOTAL</b>                                  |   |      |       |    |     |     |        |                 | 55.98                         | 59.22 | 49.78 | 52.65 | 217.64 |

