



JEEVIKA

An Initiative of Government of Bihar for Poverty Alleviation

**Bihar Rural Livelihoods Promotion Society
State Rural Livelihoods Mission, Bihar**

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Ref: BRLPS/Project/751/15/1083

Date: 13.07.2015

To

All District Project Managers (BRLP)

District Project Coordination Unit

JEEVIKA, Bihar

Subject: Approval of BRLP Annual Action Plan (AAP) and Budget for FY 2015-16.

Dear District Project Managers,

The Annual Action Plan and the budget of Rs 330.05 crore for AAP 2015-16 has been approved. The District unit is required to undertake following actions during the course of implementation:

- a) The DPCUs shall formulate a team to strengthen the Cluster level federations. It is to be noted that DPCUs shall formulate a strategy to ensure and enhance the quality of existing SHGs and its federations. All efforts are to be guided to source entitlements for the beneficiaries through various schemes.
- b) The DPCUs must ensure that each of its thematic managers including finance is responsible for 2-3 Cluster level federations. On the monthly basis, the CLF Leaders, BPMs and the nodal person for the Cluster to be reviewed at the District level.
- c) The DPCUs shall focus on the livelihoods deepening. All efforts are to be made for the Producer Group formation, business plan development, financing and market linkage of the products.
- d) The Blocks through the CRPs drive will be saturated in current FY. The total emphasis need to be fed on the nurturing of SHGs and other community institutions on quality parameters.
- e) The DPCUs shall focus on increasing inter loaning among the SHG members and bank linkage with SHGs. It shall also focus on minimizing the NPA and focus on the timely repayment of Bank Loans. At the same time, the repayment at the level of community institutions needs to be further strengthened and ensured. The Repayment both at the level of the community institutions and that of the banks shall be the joint responsibility of BPIU and DPCU staffs. It is one of the important performance parameters that will be taken into cognizance.

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- f) The MKSP, NTFP and other related interventions like Poultry have been approved as per the approved plan.
- g) The DPCUs shall take up the Participatory Identification of Poor (PIP) to track the inclusion of the poor to the SHGs fold and will ensure presentation of PIP to the Gram Sabha annually.
- h) Necessary steps to be taken to reduce the lag between :
1. SHGs Formation, Account Opening and Credit Linkage.
 2. PGs Formation, Account Opening, Business Plan Development and financing.
- i) The DPCUs must ensure that the MIS is roll out in the entire district and the review should be conducted on the basis of the MIS reports.
- j) The Community Cadre and the CRPs honorarium payment lag should be reduced to one month.
- k) The DPCUs shall deploy the Area Coordinators and Community Coordinators as per the intervention deepening.
- l) The DPCUs shall submit physical and financial progress reports in the prescribed format as per the guidelines/ policies.
- m) The DPCU should comply with the Audit report and report to the SPMU within 30 days of the audit.
- n) The DPCUs shall adopt the Devolution of Power, Operational Manuals, Policies and Guidelines and disseminate the same to the block units and the CBOs.
- o) The DPCUs should keep RTI, Grievance Redressal Mechanism and Anti Sexual Harassment as one of the agenda point in the monthly meeting.
- p) The Advance to the CBOs should be settled within 3 months and the programme advance to the Project Staffs to be settled within 1 month.
- q) The DPCUs should ensure LPC submission to SPMU within 15 days from the last day of the notice period/ termination/separation / transfer.

Yours Faithfully,


(Dr N . Vijaya Lakshmi) 17/7/15

Chief Executive Officer – Cum- State Mission Director

Copy to :

1. Director/OSD/AO/CFO/FO/PS/PO
2. All PCs/SPMs/PMs/SFMs/AFMs
3. All Thematic Managers/ BPM/YPs
4. IT Section

Muzaffarpur Annual Action Plan for the FY 2015-16

Heads		Q1 Plan	Q2 Plan	Q3 Plan	Q4 Plan	Total 2015-16
Institution Building & Capacity Building						
Institution Building	No. of pre- existing SHGs into SRLM fold	1052	540	50	50	1692
	No. of new SHGs promoted by JEEVIKA	1790	1785	115	115	3805
	Total No. of SHGs to be promoted	2842	2325	165	165	5497
	No of Disable People Group formed	185	165	10	65	425
	No. of VOs formed	190	237	118	122	667
	No of VOs to be registered	147	170	119	116	552
	No. of CLFs Formed	8	11	3	3	25
	No of Gram Sabha in which PIP has been approved	106	105	300	76	587
Development of Community Professionals						
Development of Community Professionals	Community Mobiliser	294	220	24	44	582
	VOs Book Keeper	78	51	32	35	196
	PGs Book Keeper	235	144	147	51	577
	CLFs Book Keeper	10	9	4	5	28
	Bank Mitra - per Branch -1	18	10	2	6	36
	JOBS Resource Person - 3	10	6	2	0	18
	VRP - Farm	22	22	22	22	88
	VRP- Non Farm	52	49	38	46	185
	VRP JOBS - MEC	2	3	3	1	8
	VRP - Off Farm	77	29	11	17	134
	Jeevika Saheli	810	442	197	285	1734
	VRP - Social Development	98	74	30	42	243
	CRP - Institutions	1200	780	570	0	2550
	CRP - Thematic	320	185	55	115	675
Financial Inclusions & Transactions						
Financial Inclusions & Transactions	No of SHGs 3 months old	1992	2462	1749	1585	7788
	No of VOs 3 month old having Bank A/c	209	209	223	145	786
	No of PGs 3month old having Bank A/c	139	289	131	196	755
	No of CLFs 3 month old having Bank A/c	2	6	8	10	26
	No of SHGs 4 months old conducted Micro Plan	1982	1812	1020	850	5664
	No of SHGs 6 month old recd. RF	1804	1255	1065	933	5057
	No of 6 months old recd ICF	1804	1255	1065	933	5057
	No of VOs 4 months old recd. FSF	214	223	146	225	808
	No of VOs 4 months old recd. HRF	228	223	148	225	824
	No of PGs 4 months old recd. initial funding	151	175	96	238	660
	No. of SHG Members linked with JBSY – Insurance	26900	23900	12450	1750	65000

	No. of SHGs 8 months old Credit linked with banks - 1st dose	1081	984	885	705	3655
	No. of SHGs 20 months old Credit linked with banks - 2nd dose	485	385	289	189	1348
Livelihoods - Atleast 60% of the Members mobilised till Mar,15						
	No of HHs mobilised - Farm	30600	8100	30600	8100	77400
	No of HHs mobilised - Non Farm	3512	2972	2500	2522	11506
	No of HHs mobilised - Off Farm	10860	10860	9050	5430	36200
Livelihoods - Producer Group Formation						
Producer Group	Farm	30	30	29	0	89
Off Farm	Poultry (Mother Units)	10	25	5	11	51
	Dairy	50	70	20	69	209
Non Farm	Attached as Annexure - C					
Skill Development and Placement						
JOBS and Skill Development	Attached as Annexure-A					
Social Development, Convergence, Health & Nutriion, Entitlements and Initiatives - Atleast 60% of the HHs						
Social Development, Health & Nutrition Convergence, Entitlements and Initiatives	No of VO managing CHNCC	0	0	0	0	0
	No of VOs 6 months old initiated Social Dev. Intervention	386	345	527	250	1508
	No of VOs initiated Tutorial classes for the SHG Members	147	71	66	81	365
	No of HH linked with Renewable & Alternate Energy	6295	5815	6315	5715	24140
	No of VOs 6 month old initiated Health and Sanitation Intervention	592	537	468	402	1999
	No of Gram Panchayat covered under ODF	15	3	3	0	21
	No of HHs linked with MGNREGA	3945	4057	3445	3295	14742
	No of HHs having atleast one entitlements	6170	8650	7730	7520	30070
	Other Initiatives	Attached as Annexure-B				

Khagaria						
Heads		Q1 Plan	Q2 Plan	Q3 Plan	Q4 Plan	Total 2015-16
Institution Building & Capacity Building						
Institution Building	No. of pre- existing SHGs into SRLM fold	1337	0	0	0	1337
	No. of new SHGs promoted by JEEVIKA	1734	1742	0	0	3476
	Total No. of SHGs to be promoted	3071	1742	0	0	4813
	No of Disable People Group formed	9	12	10	4	35
	No. of VOs formed	191	183	115	29	518
	No of VOs to be registered	152	125	89	87	453
	No. of CLFs Formed	4	3	0	0	7
No of Gram Sabha in which PIP has been approved	2	7	5	3	17	
Development of Community Professionals						
Development of Community Professionals	Community Mobiliser	235	147	23	20	426
	VOs Book Keeper	43	44	23	6	116
	PGs Book Keeper	145	91	95	138	469
	CLFs Book Keeper	4	4	0	0	8
	Bank Mitra - per Branch -1	9	6	4	3	22
	JOBS Resource Person - 3	2	3	2	1	8
	VRP - Farm	70	70	70	63	273
	VRP- Non Farm	25	30	25	35	115
	VRP JOBS - MEC	0	0	0	0	1
	VRP - Off Farm	15	31	17	55	117
	Jeevika Saheli	313	212	222	135	882
	VRP - Social Development	19	28	23	14	84
	CRP - Institutions	810	-2675	1075	790	0
CRP - Thematic	142	131	130	115	518	
Financial Inclusions & Transactions						
Financial Inclusions & Transactions	No of SHGs 3 months old having Bank A/c	1938	2342	1834	827	6941
	No of VOs 3 month old having Bank A/c	112	159	176	109	556
	No of PGs 3month old having Bank A/c	90	67	72	114	343
	No of CLFs 3 month old having Bank A/c	2	5	2	0	9
	No of SHGs 4 months old conducted Micro Plan	985	901	507	422	2815
	No of SHGs 6 month old recd. RF	765	704	565	480	2514
	No of 6 months old recd ICF	765	704	565	480	2514
	No of VOs 4 months old recd. FSF	100	106	137	154	497
	No of VOs 4 months old recd. HRF	91	108	137	154	490
	No of PGs 4 months old recd. initial funding	41	49	53	72	215

	No. of SHG Members linked with JBSY – Insurance	11350	0	18000	0	29350
	No. of SHGs 8 months old Credit linked with banks - 1st dose	581	560	425	391	1957
	No. of SHGs 20 months old Credit linked with banks - 2nd dose	160	160	142	143	605
Livelihoods - Atleast 60% of the Members mobilised till Mar,15						
	No of HHs mobilised - Farm	19800	6750	19800	6750	53100
	No of HHs mobilised - Non Farm	1610	1900	1570	2110	7190
	No of HHs mobilised - Off Farm	6000	6000	5000	3000	20000
Livelihoods - Producer Group Formation						
Producer Group	Farm	25	25	24	0	74
Off Farm	Poultry (Mother Units)	5	10	5	6	26
	Dairy	50	40	5	27	122
Non Farm	Attached as Annexure - C					
Skill Development and Placement						
JOBS and Skill Development	Attached as Annexure-A					
Social Development, Convergence, Health & Nutriion, Entitlements and Initiatives - Atleast 60% of the						
Social Development, Health & Nutrition Convergence, Entitlements and Initiatives	No of VO managing CHNCC	0	0	0	0	0
	No of VOs 6 months old initiated Social Dev. Intervention	152	136	193	238	719
	No of VOs initiated Tutorial classes for the SHG Members	182	183	178	204	747
	No of HH linked with Renewable & Alternate Energy	2700	1700	2700	1900	9000
	No of VOs 6 month old initiated Health and Sanitation Intervention	132	114	158	221	625
	No of Gram Panchayat covered under ODF	0	7	4	3	14
	No of HHs linked with MGNREGA	10200	11900	11500	15500	49100
	No of HHs having atleast one entitlements	9700	10250	11500	12200	43650
	Other Initiatives	Attached as Annexure-B				

Nalanda District AAP 2015-16

Heads		Q1 Plan	Q2 Plan	Q3 Plan	Q4 Plan	Total 2015-16
Institution Building & Capacity Building						
Institution Building	No. of pre- existing SHGs into SRLM fold	305	251	200	50	806
	No. of new SHGs promoted by JEEVIKA	1650	1400	187	145	3382
	Total No. of SHGs to be promoted	1955	1651	387	195	4188
	No of Disable People Group formed	71	72	35	45	223
	No. of VOs formed	200	229	101	182	712
	No of VOs to be registered	271	321	274	293	1159
	No. of CLFs Formed	9	4	0	8	21
	No of Gram Sabha in which PIP has been approved	213	257	270	339	1079
Development of Community Professionals						
Development of Community Professionals	Community Mobiliser	195	155	24	35	409
	VOs Book Keeper	62	60	25	35	181
	PGs Book Keeper	48	39	20	21	128
	CLFs Book Keeper	9	4	0	10	23
	Bank Mitra - per Branch -1	8	4	0	0	12
	JOBS Resource Person - 3	9	5	2	2	18
	VRP - Farm	26	25	25	25	101
	VRP- Non Farm	15	10	10	15	50
	VRP JOBS - MEC	0	0	0	0	0
	VRP - Off Farm	64	76	16	56	212
	Jeevika Saheli	90	90	30	90	300
	VRP - Social Development	100	53	32	21	206
	CRP - Institutions	1698	1218	1035	868	4819
	CRP - Thematic	414	166	127	42	749
Financial Inclusions & Transactions						
Financial Inclusions & Transactions	No of SHGs 3 months old having Bank A/c	1700	1700	800	1290	5490
	No of VOs 3 month old having Bank A/c	214	191	175	139	719
	No of PGs 3month old having Bank A/c	20	23	18	12	73
	No of CLFs 3 month old having Bank A/c	7	8	2	4	21
	No of SHGs 4 months old conducted Micro Plan	1787	1634	919	765	5105
	No of SHGs 6 month old recd. RF	1405	1355	1065	733	4558
	No of 6 months old recd ICF	1405	1355	1065	733	4558
	No of VOs 4 months old recd. FSF	170	150	0	120	440
	No of VOs 4 months old recd. HRF	160	196	0	220	576
	No of PGs 4 months old recd. initial funding	121	20	0	33	174

	No. of SHG Members linked with JBSY – Insurance	19370	10700	7800	14436	52306
	No. of SHGs 8 months old Credit linked with banks - 1st dose	1556	991	472	567	3586
	No. of SHGs 20 months old Credit linked with banks - 2nd dose	673	650	0	223	1546
Livelihoods - Atleast 60% of the Members mobilised till Mar,15						
	No of HHs mobilised - Farm	27000	7650	27000	7650	69300
	No of HHs mobilised - Non Farm	850	1020	480	1080	3430
	No of HHs mobilised - Off Farm (Poultry)	12750	12750	10625	6375	42500
Livelihoods - Producer Group Formation						
Producer Group	Farm	0	0	0	0	0
Off Farm	Poultry (Mother Units)	20	20	5	15	60
	Dairy	50	80	25	90	245
Non Farm	Attached as Annexure - C					
Skill Development and Placement						
JOBS and Skill Development	Attached as Annexure-A					
Social Development, Convergence, Health & Nutriion, Entitlements and Initiatives - Atleast 60% of the HHs						
Social Development, Health & Nutrition Convergence, Entitlements and Initiatives	No of VO managing CHNCC	14	16	0	10	40
	No of VOs 6 months old initiated Social Dev. Intervention	793	249	492	67	1601
	No of VOs initiated Tutorial classes for the SHG Members	0	0	0	0	0
	No of HH linked with Renewable & Alternate Energy	0	0	0	0	0
	No of VOs 6 month old initiated Health and Sanitation Intervention	336	241	204	213	994
	No of Gram Panchayat covered under ODF involved in SBM	20	20	10	10	60
	No of HHs linked with MGNREGA	3200	3200	3200	3200	12800
	No of HHs having atleast one entitlements	10000	9370	8780	11000	39150
	Other Initiatives	Attached as Annexure-B				

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Heads	Parameters	Q1 Plan	Q2 Plan	Q3 Plan	Q4 Plan	Total 2015-16
Institution Building & Capacity Building						
Institution Building	No. of pre- existing SHGs into SRLM fold	215	171	15	15	416
	No. of new SHGs promoted by JEEVIKA	1420	1323	0	0	2743
	Total No. of SHGs to be promoted	1635	1494	15	15	3159
	No of Disable People Group formed	33	74	26	36	169
	No. of VOs formed	120	120	40	60	340
	No of VOs to be registered	150	196	210	248	804
	No. of CLFs Formed	2	5	1	4	12
	No of Gram Sabha in which PIP has been approved	37	43	40	37	157
Development of Community Professionals						
Development of Community Professionals	Community Mobiliser	136	128	28	0	292
	VOs Book Keeper	13	8	8	13	42
	PGs Book Keeper	7	6	7	6	26
	CLFs Book Keeper	9	7	3	5	24
	Bank Mitra - per Branch -1	7	5	0	0	12
	JOBS Resource Person - 3	5	0	0	0	5
	VRP - Farm	95	95	95	95	380
	VRP- Non Farm	37	27	16	29	109
	VRP JOBS - MEC	3	1	2	1	7
	VRP - Off Farm	128	97	38	52	315
	Jeevika Saheli	153	75	45	59	332
	VRP - Social Development	18	23	17	12	70
	CRP - Institutions	336	250	150	0	736
CRP - Thematic	89	111	109	66	375	
Financial Inclusions & Transactions						
Financial Inclusions & Transactions	No of SHGs 3 months old having Bank A/c	2200	1500	500	1500	5700
	No of VOs 3 month old having Bank A/c	151	181	111	113	556
	No of PGs 3month old having Bank A/c	52	40	19	12	123
	No of CLFs 3 month old having Bank A/c	5	5	2	3	15
	No of SHGs 4 months old conducted Micro Plan	2021	1847	1039	867	5774
	No of SHGs 6 month old recd. RF	1704	1453	1065	933	5155
	No of 6 months old recd ICF	1704	1453	1065	933	5155
	No of VOs 4 months old recd. FSF	75	80	50	100	305
No of VOs 4 months old recd.	75	80	50	100	305	

	No of PGs 4 months old recd. initial funding	85	52	29	27	193
	No. of SHG Members linked with JBSY – Insurance	17325	16700	13700	13700	61425
	No. of SHGs 8 months old Credit linked with banks - 1st dose	1200	1200	350	309	3059
	No. of SHGs 20 months old Credit linked with banks - 2nd dose	200	200	60	200	660
Livelihoods - Atleast 60% of the Members mobilised till Mar,15						0
HHs	No of HHs mobilised - Farm	25200	7650	25200	7650	65700
	No of VOs 6 months old initiated Non Farm Intervention	5000	5000	0	0	10000
	No of HHs mobilised - Off Farm	6870	6870	5725	3435	22900
Livelihoods - Producer Group Formation						
Producer Group	Farm	25	25	26	0	76
Off Farm	Poultry (Mother Units)	15	20	5	13	53
	Dairy	15	25	10	20	70
Non Farm	Attached as Annexure - C					
Skill Development and Placement						
JOBS and Skill Development	Attached as Annexure-A					
Social Development, Convergence, Health & Nutriion, Entitlements and Initiatives - Atleast 60% of the HHs mobilised till Mar,15						
Social Development, Health & Nutrition Convergence, Entitlements and Initiatives	No of VO managing CHNCC	6	8	8	4	26
	No of VOs 6 months old initiated Social Dev. Intervention	811	162	647	12	1632
	No of VOs initiated Tutorial classes for the SHG Members	140	230	56	140	566
	No of HH linked with Renewable & Alternate Energy	700	700	500	700	2600
	No of VOs 6 month old initiated Health and Sanitation Intervention	160	153	163	162	638
	No of Gram Panchayat covered under ODF	6	8	8	6	28
	No of HHs linked with MGNREGA	1300	1300	500	1300	4400
	No of HHs having atleast one entitlements	17850	7000	15425	9775	50050
	Other Initiatives	Attached as Annexure-B				

Table 4.
District Annual Action Plan for the FY 2015-16
Name : DPCU - Madhubani

Heads		Q1 Plan	Q2 Plan	Q3 Plan	Q4 Plan	Total 2015-16
Institution Building & Capacity Building						
Institution Building	No. of pre- existing SHGs into SRLM fold	136	4	8	0	148
	No. of new SHGs promoted by JEEVIKA	1447	1590	877	1472	5386
	Total No. of SHGs to be promoted	1583	1594	885	1472	5534
	No of Disable People Group formed	22	25	25	12	84
	No. of VOs formed	251	365	163	159	938
	No of VOs to be registered	122	99	73	99	393
	No. of CLFs Formed	0	1	6	10	17
	No of Gram Sabha in which PIP has been approved	0	86	28	71	185
Development of Community Professionals						
Development of Community Professionals	Community Mobiliser	328	237	98	153	817
	VOs Book Keeper	62	84	38	44	228
	PGs Book Keeper	72	80	71	70	293
	CLFs Book Keeper	0	1	6	10	17
	Bank Mitra - per Branch -1	26	19	4	3	52
	JOBS Resource Person - 3	27	9	3	3	42
	VRP - Farm	91	90	90	90	361
	VRP- Non Farm	35	39	29	30	133
	VRP JOBS - MEC	5	8	21	21	55
	VRP - Off Farm	58	67	47	38	210
	Jeevika Saheli	514	226	160	118	1018
	VRP - Social Development	163	165	154	85	566
	CRP - Institutions	875	905	732	209	2721
	CRP - Thematic	465	635	840	320	2260
Financial Inclusions & Transactions						
Financial Inclusions & Transactions	No of SHGs 3 months old having Bank A/c	2500	2509	2015	1741	8765
	No of VOs 3 month old having Bank A/c	202	257	235	186	880
	No of PGs 3month old having Bank A/c	65	58	54	51	228
	No of CLFs 3 month old having Bank A/c	1	1	0	10	12
	No of SHGs 4 months old conducted Micro Plan	1966	1797	1011	843	5617
	No of SHGs 6 month old recd. RF	1662	1355	1065	933	5015
	No of 6 months old recd ICF	1662	1355	1065	933	5015
	No of VOs 4 months old recd. FSF	290	212	209	206	917
	No of VOs 4 months old recd. HRF	277	213	209	203	902

	No of PGs 4 months old recd. initial funding	63	60	56	42	221
	No. of SHG Members linked with JBSY – Insurance	26700	3100	30900	4300	65000
	No. of SHGs 8 months old Credit linked with banks - 1st dose	1158	1340	731	740	3969
	No. of SHGs 20 months old Credit linked with banks - 2nd dose	310	350	235	225	1120
Livelihoods - Atleast 60% of the Members mobilised till Mar,15						
	No of HHs mobilised - Farm	25200	6750	25200	6750	63900
	No of HHs mobilised - Non Farm	1270	2194	1035	1950	6449
	No of HHs mobilised - Off Farm	10260	10260	8550	5130	34200
Livelihoods - Producer Group Formation						
Producer Group	Farm	30	30	29	0	89
Off Farm	Poultry (Mother Units)	20	35	5	19	79
	Dairy	25	45	10	25	105
Non Farm	Attached as Annexure - C					
Skill Development & Placement						
JOBS and Skill Development	Attached as Annexure-A					
Social Development, Convergence, Health & Nutriion, Entitlements and Initiatives - Atleast 60% of the HHs						
Social Development, Health & Nutrition Convergence, Entitlements and Initiatives	No of VO managing CHNCC	0	0	20	0	20
	No of VOs 6 months old initiated Social Dev. Intervention	105	133	173	160	571
	No of VOs initiated Tutorial classes for the SHG Members	448	508	512	462	1930
	No of HH linked with Renewable & Alternate Energy	967	1083	1067	983	4100
	No of VOs 6 month old initiated Health and Sanitation Intervention	262	131	139	112	644
	No of Gram Panchayat covered under ODF	7	16	11	14	48
	No of HHs linked with MGNREGA	5670	6645	7620	4895	24830
	No of HHs having atleast one entitlements	6421	9311	10901	6716	33349
	Other Initiatives	Attached as Annexure-B				

Table 4:
District Annual Action Plan for the FY 2015-16
Name : Gaya

Heads		Q1 Plan	Q2 Plan	Q3 Plan	Q4 Plan	Total 2015-16
Institution Building & Capacity Building						
Institution Building	No. of pre- existing SHGs into SRLM fold	3419	0	0	0	3419
	No. of new SHGs promoted by JEEVIKA	795	732	514	412	2453
	Total No. of SHGs to be promoted	4214	732	514	412	5872
	No of Disable People Group formed	198	270	242	190	900
	No. of VOs formed	202	198	140	118	658
	No of VOs to be registered	329	400	278	438	1445
	No. of CLFs Formed	4	7	4	7	22
	No of Gram Sabha in which PIP has been approved	0	0	2146	208	2354
Development of Community Professionals						
Development of Community Professionals	Community Mobiliser	397	119	64	38	618
	VOs Book Keeper	51	47	32	24	154
	PGs Book Keeper	193	105	106	88	492
	CLFs Book Keeper	5	5	5	8	23
	Bank Mitra - per Branch -1	13	16	4	1	34
	JOBS Resource Person - 3	15	3	1	3	22
	VRP - Farm	46	46	45	45	182
	VRP- Non Farm	36	34	23	19	112
	VRP JOBS - MEC	36	16	0	0	52
	VRP - Off Farm	84	115	87	94	380
	Jeevika Saheli	286	133	70	78	567
	VRP - Social Development	50	72	4	8	134
	CRP - Institutions	405	320	195	415	1335
CRP - Thematic	277	252	121	201	851	
Financial Inclusions & Transactions						
Financial Inclusions & Transactions	No of SHGs 3 months old having Bank A/c	3771	3070	1860	1526	10227
	No of VOs 3 month old having Bank A/c	273	224	163	153	813
	No of PGs 3month old having Bank A/c	79	84	90	109	362
	No of CLFs 3 month old having Bank A/c	2	2	5	10	19
	No of SHGs 4 months old conducted Micro Plan	2009	1837	1034	861	5741
	No of SHGs 6 month old recd. RF	1735	1355	1103	933	5126
	No of 6 months old recd ICF	1735	1355	1103	933	5126
	No of VOs 4 months old recd. FSF	157	160	24	161	502
	No of VOs 4 months old recd. HRF	155	157	22	157	491

	No of PGs 4 months old recd. initial funding	102	76	62	103	343
	No. of SHG Members linked with JBSY – Insurance	26859	3300	17959	12000	60118
	No. of SHGs 8 months old Credit linked with banks - 1st dose	1018	1000	562	1087	3667
	No. of SHGs 20 months old Credit linked with banks - 2nd dose	490	450	289	430	1659
Livelihoods - Atleast 60% of the Members mobilised till Mar,15						
	No of HHs mobilised - Farm	31500	8100	31500	8100	79200
	No of HHs mobilised - Non Farm	1790	2015	1495	2040	7340
	No of HHs mobilised - Off Farm	9270	9270	7725	4635	30900
Livelihoods - Producer Group Formation						
Producer Group	Farm	35	35	38	0	108
Off Farm	Poultry (Mother Units)	15	25	5	23	68
	Dairy	25	45	10	25	105
Non Farm	Attached as Annexure - C					
Skill Development and Placement						
JOBS and Skill Development	No. of Youth Trained	222	232	232	232	918
	No of JOB fair organised	0	2	0	0	2
	Attached as Annexure-A					
Social Development, Convergence, Health & Nutriion, Entitlements and Initiatives - Atleast 60% of the HHs mobilised till Mar,15						
Social Development, Health & Nutrition Convergence, Entitlements and Initiatives	No of VO managing CHNCC	7	7	15	6	35
	No of VOs 6 months old initiated Social Dev. Intervention	272	205	181	228	886
	No of VOs initiated Tutorial classes for the SHG Members	87	93	85	90	355
	No of HH linked with Renewable & Alternate Energy	3720	3030	1900	3120	11770
	No of VOs 6 month old initiated Health and Sanitation Intervention	295	219	183	189	886
	No of Gram Panchayat covered under ODF	19	23	19	23	84
	No of HHs linked with MGNREGA	4635	5220	3750	4255	17860
	No of HHs having atleast one entitlements	8635	8635	7800	8635	33705
	Other Initiatives	Attached as Annexure-B				

District Wise Annual Action Plan for -FY 2015-16

S. No	District Name	Training	Placement	Training of Candidate through RSETI	Direct placement through Job Fair	No. of Job Fair	Micro Enterprise Development
1	Araria	600	450	750	250	4	0
2	Arwal	1100	825	750	250	4	0
3	Aurangabad	2300	1725	750	250	4	0
4	Banka	450	338	750	250	4	0
5	Begusarai	1250	938	750	250	4	0
6	Bhagalpur	950	713	750	250	4	0
7	Bhojpur	900	675	750	250	4	0
8	Buxar	600	450	750	250	4	0
9	Darbhanga	1600	1200	750	250	4	0
10	East Champaran (Motihari)	1500	1125	750	250	4	0
11	Gaya	900	675	750	250	4	5000
12	Gopalganj	500	375	750	250	4	0
13	Jamui	850	638	750	250	4	0
14	Jehanabad	1250	938	750	250	4	0
15	Kaimur (Bhabhua)	250	188	750	250	4	0
16	Katihar	650	488	750	250	4	0
17	Khagaria	600	450	750	250	4	0
18	Kishanganj	300	225	750	250	4	0
19	Lakhisarai	250	188	750	250	4	0
20	Madhepura	2000	1500	750	250	4	0
21	Madhubani	2000	1500	750	250	4	0
22	Munger	1300	975	750	250	4	0
23	Muzaffarpur	2500	1875	750	250	4	5000
24	Nalanda	1600	1200	750	250	4	0
25	Nawada	1350	1013	750	250	4	0
26	Patna	3300	2475	750	250	4	0
27	Purnea	1250	938	750	250	4	0
28	Rohtas	2000	1500	750	250	4	0
29	Saharsa	1700	1275	750	250	4	0
30	Samastipur	1200	900	750	250	4	0
31	Saran	1200	900	750	250	4	0
32	Sheikhpura	250	188	750	250	4	0
33	Sheohar	250	188	750	250	4	0
34	Sitamarhi	1000	750	750	250	4	0
35	Siwan	1000	750	750	250	4	0
36	Supaul	1000	750	750	250	4	0
37	Vaishali (Hajipur)	2000	1500	750	250	4	0
38	West Champaran (Bettiah)	1300	975	750	250	4	0
Total		45000	33750	28500	9500	152	10000

Social Development & Convergence Initiative 2015-16

S.NO.	Districts	Blocks	SHG	HHS	Signature literacy	RSBY	PDS / NRLP BPIU	PDS / NRLM BPIU	1 Non Negotiable/SHG
1	ARARIA	10	1750	21000	16800	12600	10	2	700
2	ARWAL	5	1025	12300	9840	7380	10	2	410
3	AURANGABAD	11	2777	33324	26659	19994	10	2	1111
4	BANKA	11	2268	27216	21773	16330	10	2	907
5	BEGUSARAI	15	2685	32220	25776	19332	10	2	1074
6	BHAGALPUR	16	2990	35880	28704	21528	10	2	1196
7	BHOJPUR	14	2410	28920	23136	17352	10	2	964
8	BUXAR	11	2004	24048	19238	14429	10	2	802
9	DARBHANGA	18	2829	33948	27158	20369	10	2	1132
10	GAYA	24	5872	70464	56371	42278	10	2	2349
11	GOPALGANJ	14	2529	30348	24278	18209	10	2	1012
12	JAMUI	10	2090	25080	20064	15048	10	2	836
13	JEHANABAD	7	2220	26640	21312	15984	10	2	888
14	KAIMUR (BHABUA)	12	2285	27420	21936	16452	10	2	914
15	KATIHAR	16	3634	43608	34886	26165	10	2	1454
16	KHAGARIA	7	4813	57756	46205	34654	10	2	1925
17	KISHANGANJ	7	1950	23400	18720	14040	10	2	780
18	LAKHISARAI	7	1425	17100	13680	10260	10	2	570
19	MADHEPURA	13	2890	34680	27744	20808	10	2	1156
20	MADHUBANI	19	5534	66408	53126	39845	10	2	2214
21	MUNGER	9	1825	21900	17520	13140	10	2	730
22	MUZAFFARPUR	16	5597	67164	53731	40298	10	2	2239
23	NALANDA	20	4188	50256	40205	30154	10	2	1675
24	NAWADA	15	3010	36120	28896	21672	10	2	1204
25	PASHCHIM CHAMPARAN	18	3481	41772	33418	25063	10	2	1392
26	PATNA	24	4185	50220	40176	30132	10	2	1674
27	PURBI CHAMPARAN	27	4910	58920	47136	35352	10	2	1964
28	PURNIA	15	3159	37908	30326	22745	10	2	1264
29	ROHTAS	19	2780	33360	26688	20016	10	2	1112
30	SAHARSA	11	2775	33300	26640	19980	10	2	1110
31	SAMASTIPUR	20	3520	42240	33792	25344	10	2	1408
32	SARAN	20	4316	51792	41434	31075	10	2	1726
33	SHEIKHPURA	6	1015	12180	9744	7308	10	2	406
34	SHEOHAR	5	1150	13800	11040	8280	10	2	460
35	SITAMARHI	17	3370	40440	32352	24264	10	2	1348
36	SIWAN	22	2624	31488	25190	18893	10	2	1050
37	SUPAUL	11	2027	24324	19459	14594	10	2	811
38	VAISHALI	16	2600	31200	24960	18720	10	2	1040

Bihar Rural Livelihoods Promotion Society, Bihar
Bihar Rural Livelihoods Project
DISTRICT PROJECT COORDINATION UNIT - ...Muzaffarpur
BUDGET 2015-16

Sub Component	Budget line/budget Head	Account Head	Ledger Head	Unit	Unit Cost	Units					Total Cost				Grand Total
						Q1	Q2	Q3	Q4	Total Units	Q1	Q2	Q3	Q4	
1.1 Block & District Teams	Component 1- COMMUNITY INSTITUTION DEVELOPMENT														
	1.1.1 Salary and related costs in DPIU (training staff)	1.1.1.1 Salary and Benefit		Per DPCU/QTR	3,50,000	1	1	1	1	4	350000	350000	350000	350000	1400000
		1.1.1.2 TA/DA		Per DPCU/QTR	52,500	1	1	1	1	4	52500	52500	52500	52500	210000
		1.1.1.3 Health & Accidental insurance		Per DPCU/Annunum	24,000				1	1	0	0	0	24000	24000
	1.1.2 Salary and related costs in BPIU	1.1.2.1 Salary and Benefit		Per BPIU/QTR	7,50,000	16	16	16	16	64	12000000	12000000	12000000	12000000	48000000
		1.1.2.2 TA/DA		Per BPIU/QTR	1,12,500	16	16	16	16	64	1800000	1800000	1800000	1800000	7200000
		1.1.2.3 Health & Accidental insurance		Per BPIU/Annunum	90,000				16	16	0	0	0	1440000	1440000
	1.1.3 Operating Costs in DPCU (Training Cell)	1.1.3.1 Computer etc. Maintenance / Hire Charges		Per DPCU/QTR	18,000	1	1	1	1	4	18000	18000	18000	18000	72000
		1.1.3.2 Vehicle Hiring charges		Per DPCU/QTR	81,000	1	1	1	1	4	81000	81000	81000	81000	324000
		1.1.3.2 Telephone/Fax/Internet/Data Card		Per DPCU/QTR	1,200	1	1	1	1	4	1200	1200	1200	1200	4800
		1.1.3.4 Printing & Stationery		Per DPCU/QTR	12,000	1	1	1	1	4	12000	12000	12000	12000	48000
	1.1.4 Operating Costs in BPIU	1.1.4.1 Remuneration to Outsource Staff/MIS Consultant		Per BPIU/QTR	45,000	16	16	16	16	64	720000	720000	720000	720000	2880000
		1.1.4.2 Computer & Equipment Maintenance/hire charges		Per BPIU/QTR	18,000	16	16	16	16	64	288000	288000	288000	288000	1152000
		1.1.4.3 Rents, Rates and Taxes		Per BPIU/QTR	18,000	16	16	16	16	64	288000	288000	288000	288000	1152000
		1.1.4.4 Postage and Telegrams		Per BPIU/QTR	3,000	16	16	16	16	64	48000	48000	48000	48000	192000
		1.1.4.5 Printing and Stationery		Per BPIU/QTR	15,000	16	16	16	16	64	240000	240000	240000	240000	960000
		1.1.4.6 Electricity & Generator		Per BPIU/QTR	45,000	16	16	16	16	64	720000	720000	720000	720000	2880000
		1.1.4.7 Telephone & Internet		Per BPIU/QTR	10,500	16	16	16	16	64	168000	168000	168000	168000	672000
		1.1.4.8 Vehicle Hire charges		Per BPIU/QTR	66,000	16	16	16	16	64	1056000	1056000	1056000	1056000	4224000
		1.1.4.9 Office Contingencies		Per BPIU/QTR	15,000	16	16	16	16	64	240000	240000	240000	240000	960000
1.1.4.10 Meeting cost			Per BPIU/QTR	9,000	16	16	16	16	64	144000	144000	144000	144000	576000	
1.1.4.11 Other Program expenses			Per BPIU/QTR	15,000	16	16	16	16	64	240000	240000	240000	240000	960000	
1.1.5.1 Honorarium to CMs		Per Cadre/Qtr	6,150	1300	1300	1300	1300	5200	79,95,000	79,95,000	79,95,000	79,95,000	31980000		

1.1.5: Honorarium to Community Staff (CMs/CRPs)- (paid by the project.	1.1.5.2 Honorarium to Internal CRPs	Per Cadre/Qtr	23,400	25	25	25	25	100	5,85,000	5,85,000	17,55,000	17,55,000	4680000	
	1.1.5.3 Honorarium to Skilled Extension Worker	Per Cadre/Qtr	10,800	25	25	25	25	100	2,70,000	270000	270000	270000	1080000	
	1.1.5.4 Honorarium to JRP	Per Cadre/Qtr	9,450	50	60	70	72	252	472500	567000	661500	680400	2381400	
	1.1.5.5.Honorarium to Village Resource Persons - Agri	Per Cadre/Qtr	7,500	200	200	200	200	1000	15,00,000	15,00,000	15,00,000	15,00,000	6000000	
	1.1.5.6 Honorarium to Village Resource Persons - Off Farm	Per Cadre/Qtr	7,500	125	125	125	125	500	9,37,500	9,37,500	9,37,500	9,37,500	3750000	
	1.1.5.7 Honorarium to Village Resource Persons - Non Farm	Per Cadre/Qtr	7,500	75	75	75	75	300	5,62,500	5,62,500	5,62,500	5,62,500	2250000	
	1.1.5.8 Honorarium to Bank mitra	Per Cadre/Qtr	7,800	100	115	120	124	459	780000	897000	936000	967200	3580200	
	1.1.5.9 Honorarium to Trainers	Per BPIU/Qtr	15,000	0	0	0	0	0	-	0	0	0	0	
	1.1.5.10 Honorarium to Book keepers	Per Cadre/Qtr	8,700	180	180	180	180	720	15,66,000	15,66,000	15,66,000	15,66,000	6264000	
	1.1.5.11 Honorarium to Women Outreach worker - JEEViKA Saheli	Per Cadre/Qtr	Lump sum						0	1566000	1566000	1566000	4698000	
	1.1.5.12 Honorarium to CLF Coordinator	Per Cadre/Qtr	Lump sum					0	0	0	0	0	0	
	1.1.5.13 Honorarium to Community Auditors	Per Cadre/Qtr	Lump sum					0	0	0	300000	300000	600000	
	1.1.5.14 Honorarium to Master Book Keepers	Per Cadre/Qtr	10,500	38	38	38	50	164	399000	399000	399000	525000	1722000	
	1.1.5.15 Honorarium to Bima Mitra	Per Cadre/Qtr	7,800	5	10	25	45	85	39000	78000	195000	351000	663000	
	1.1.5.16 Honorarium to PG/PCs Staff	Per Cadre/Qtr	Lump sum					0					0	
	1.1.5.17 Honorarium to Other community cadre	Per BPIU/QTR	60,000					0	1000000	0	0	0	1000000	
	1.1.6: Furniture Fixture & Office Equipment at BPIU	1.1.6.1 Office / Electrical Equipments	Per BPIU						0					0
1.1.6.2 Furniture & Fixtures		Per BPIU	2,50,000	0	0	0	0	0	0	0	0	0	0	
1.1.6.3 Fax Machine/Photocopier / Franking machine		Per BPIU						0					0	
1.1.6.4 LCD Projector		Per BPIU						0					0	
1.2.1 Operational Costs	1.2.1.1 VO/ PG Operational Cost	G B meeting	Per VO	3,000	0	0	0	0	-	-	-	-	0	
		Administrative/Other Expenses	Per VO/Qtr	1,000					0	0	0	0	0	
		Solidarity Events like Women day, republic day etc	Per VO	500					0	0	0	0	0	
		Other Program expenses of CBOs	Per VO	1,000	0	500	500	500	1500	0	500000	500000	500000	1500000
		PG Establishment Cost	Per PG	Lump sum						5500000	5500000	2200000	3300000	16500000
	VO/SHGEstablishment Cost	Per VO	20,000	0	200	200	200	600	0	4000000	4000000	4000000	12000000	
	1.2.1 Operational Costs	G B meeting	Per CLF	Lump sum					0	0	0	0	0	
Administrative/Other Expenses		Per CLF	Lump sum					0	0	0	0	0		

1.2. Formation & Development	1.2.1.2 BLF/CLF Operational Cost	Solidarity Events like Women day, republic day etc	Per CLF	Lump sum					0	0	0	0	0	0		
		Other Program expenses of CBOs	Per CLF	Lump sum					0	300000	300000	300000	300000	1200000		
		BLF/CLF Establishment Cost	Per CLF	1,50,000	10	0	0	10	20	1500000	0	0	1500000	3000000		
	1.2.2 Training & Capacity Building	1.2.2.1 Capacity Building of CBOs	Training to CBOs Member	Per Unit for 35 Person	350	750	750	750	750	3000	262500	262500	262500	262500	1050000	
			Exposure visit within block	Per Unit/Per Day for 35 Person	7,000	50	75	50	50	225	350000	525000	350000	350000	1575000	
			Exposure visit outside block but within district	Per Unit/Per Day for 35 Person	10,500	5	5	5	5	20	52500	52500	52500	52500	210000	
			Exposure visit outside district but within state	Per Unit/Per Day for 35 Person	15,750	5	5	5	5	20	78750	78750	78750	78750	315000	
		1.2.2.2 Capacity Building of Community cadre	Residential training of Community Cadre	Per Unit/Per Day for 35 Person	15,750											0
			Non - residential training of Community Cadre	Per Unit/Per Day for 35 Person	5,250	26	26	26	26	104	1,36,500	1,36,500	1,36,500	1,36,500	546000	
		1.2.2.3 Capacity Building of Project Staff	Residential training of Project Staff	Per Unit/Per Day for 35 Person	26,250	15	15	15	15	60	3,93,750	3,93,750	3,93,750	3,93,750	1575000	
			Non - residential training of Project Staff	Per Unit/Per Day for 35 Person	5,250	30	30	30	30	120	157500	157500	157500	157500	630000	
			Exposure visit		Lump sum						0	100000	100000	100000	100000	400000
		1.2.2.4 Capacity Building of CBOs and Staff through Partners	Capacity Building of CBOs	Per Unit/Per Day for 35 Person	Lump sum						0	100000	100000	100000	100000	400000
			Capacity Building of Staff	Per Unit/Per Day for 35 Person	Lump sum						0	100000	100000	100000	100000	400000
		1.2.2.5 Review/ Work shop of staff & Partner	State level Workshop		Lump sum						0					0
Dist. level Workshop			Lump sum						0	0	200000	200000	200000	600000		
1.2.3.1 Awareness Drive/ Campaign			Lump sum						0	50000	0	0	0	50000		
1.2.3.2 Communication Skill Development			Lump sum						0	0	0	0	0	0		

	1.2.3 Information, Education and Communication	1.2.3.3 CBOs level Activity-Wall Painting, Soochna Patals, Signage etc			Lump sum					0	200000	0	0	0	200000	
		1.2.3.4 CBOs Books of record			Lump sum					0	2500000	0	0	0	2500000	
		1.2.3.5 Community managed information support/ Flip Chart			Lump sum					0	50000				50000	
1.3 ICT	1.3.1 ICT for CBO's Accounting				Lump sum					0					0	
	1.3.2 ICT for CBO's MIS etc)				Lump sum					0					0	
1.4 Development of Community Professionals	1.4.1 Community Professional Trainings/ Workshop				Lump sum					0	0	0	0	0	0	
	1.4.2 Community Professional Exposure visits				Lump sum					0	0	0	0	0	0	
1.5 State Resource center, Training & Learning Centers	1.5.1 State Resource center				Lump sum					0					0	
	1.5.2 Training & Learning Centers	1.5.2.1 Establishment Cost			Lump sum					0	100000	0	0	0	100000	
		1.5.2.2 Operational Cost			Lump sum					0	600000	600000	600000	600000	2400000	
		1.5.2.3 Capacity Building to CRPs				Lump sum					0	0	100000	100000	100000	300000
		1.5.2.4 Capacity Building to Functional teams / team members of CBOs				Lump sum					0	0	0	0	0	0
		1.5.2.5 Capacity Building Trainings to Bankers, Panchayat Raj Staff etc.				Lump sum					0	0	0	100000	0	100000
Total Component 1											47104700	48496200	46841700	51137800	193580400	
Component 2 : Community Investment Fund																
2.1 Grants to CBOs	2.1.1 Transfer to SHG's	2.1.1.1 Corpus to SHGs		Per SHG	15,000	0	250	250	250	750	0	3750000	3750000	3750000	11250000	
		2.1.1.2 ICF to SHG		Per SHG	60,000	0	0	0	0	0	0	0	0	0	0	0
	2.1.2 Transfer to VO's:	2.1.2.1 ICF to SHG through VO		Per SHG	60,000	0	250	250	250	750	0	15000000	15000000	15000000	45000000	
		2.1.2.2 Second Phase CIF through VO		Per SHG	lump sum			0			0					0
		2.1.2.3 HRF		Per VO	50,000	100	114	115	114	443	5000000	5700000	5750000	5700000	22150000	
		2.1.2.4 FSF		Per VO	1,00,000	100	114	115	114	443	10000000	11400000	11500000	11400000	44300000	
		2.1.2.5 Livelihood	Farm (SRI / SWI)	Per VO	Lump sum						0	16401665	0	0	0	16401665
			Non Farm	Per VO	Lump sum						0	0	0	0	0	0
			Off Farm	Per VO	Lump sum						0	0	0	0	0	0
	2.1.3 Transfer to CLF's	2.1.3.1 ICF to SHG through CLF		Per SHG	60,000					0	0	0	0	0	0	
		2.1.3.2 Second Phase CIF through CLF		Per SHG	lump sum					0					0	
		2.1.3.3 HRF		Per VO	50,000					0	0	0	0	0	0	
		2.1.3.4 FSF		Per VO	1,00,000					0	0	0	0	0	0	
		2.1.3.4 Livelihood	Farm (SRI / SWI)	Per VO	Lump sum						0	0	0	0	0	0
			Non Farm	Per VO	Lump sum						0	2500000	2500000	0	0	5000000
	Off Farm		Per VO	Lump sum						0	1000000	1000000	1750000	1000000	4750000	
	2.1.4 Expenditure by	2.1.4.1 Agriculture		Per PG/PC	Lump sum					0	10000000	0	0	0	10000000	
2.1.4.2 Dairy			Per PG/PC	Lump sum					0	5000000	0	0	0	5000000		

	2.1.4 Expenditure by Producer Groups/ Producer Companies against grants	2.1.4.1 Goatry & Poultry		Per PG/PC	Lump sum					0	500000	500000	0	0	1000000
		2.1.4.3 Jobs		Per PG/PC	Lump sum					0	500000				500000
		2.1.4.4 Non Farm		Per PG/PC	Lump sum					0	1000000	0	0	1000000	2000000
2.2 Other Support to CBO's	2.2.1 Health & Nutrition			Per VO	Lump sum					0	500000	500000	0	500000	1500000
	2.2.2. MGNAREGA			Per VO	Lump sum					0			0		0
	2.2.3 Sanitation			Per VO	Lump sum					0					0
	2.2.4 Equipment/Technical Support to CBOs				Lump sum						0				0
	2.2.5 Others			Per VO	Lump sum					0	2000000				2000000
Total Component 2											54401665	40350000	37750000	38350000	170851665
Component 3 : SPECIAL TECHNICAL ASSISTANCE FUND															
3.1 Innovation Forum	3.1.1 Partnership with Social Enterprises				Lump sum					0					0
	3.1.2 Partnership with Civil Society, NGOs etc				Lump sum					0					0
	3.1.3 Partnership with other pro-poor value chain etc				Lump sum					0					0
3.2 Partnership & Convergence	3.2.1 Partnership with Resource Agencies for IB,MF, Livelihoods etc				Lump sum					0					0
	3.2.2: Partnership with resource agencies for health, nutrition, social development etc				Lump sum					0					0
	3.2.3: Partnership with commercial banks, MFI etc				Lump sum					0					0
	3.2.4: Partnership with other Govt dept (RDD etc)				Lump sum					0					0
3.3 Pilots	3.3.1: Alternate Banking (incl e-pensions, mobile payments, mahila Bank etc)				Lump sum					0					0
	3.3.2: ICT based livelihood pilots (e-extension, e-diary etc)				Lump sum					0					0
	3.3.3: Mobile based MIS and Tracking				Lump sum					0					0
	3.3.4: Others				Lump sum					0					0
Total Component 3											0	0	0	0	0
Component 4 : PROJECT MANAGEMENT UNIT															
4.1.1 Staffing Costs -SPMU	4.1.1.1 Salary and Benefit			Per Qtr	57,00,000					0	0	0	0	0	0
	4.1.1.2 TA/DA			Per Qtr	8,55,000					0	0	0	0	0	0
	4.1.1.3 Health & Accidental insurance			Per annum	2,22,000					0	0	0	0	0	0
	4.1.1.4 Resource Fee/ Honorarium to Interns				Lump sum					0					0
	4.1.1.5 Short term Consultant				Lump sum					0					0
	4.1.1.6 Recruitment cost				Lump sum					0					0

4.1 Staffing Costs (SPMU and DPIU)	4.1.2 Staffing Costs - DPIU	4.1.1.7 Other benefits relating to Staff		Lump sum					0						0
		4.1.2.1 Salary and Benefit		Per Quarter/DP CU	24,00,000	1	1	1	1	4	24,00,000	24,00,000	24,00,000	24,00,000	9600000
		4.1.2.2 TA/DA		Per Quarter/DP CU	3,60,000	1	1	1	1	4	3,60,000	3,60,000	3,60,000	3,60,000	1440000
		4.1.2.3 Health & Accidental insurance		Per Annum/DP CU	1,32,000	1	1	1	1	4	132000	132000	132000	132000	528000
		4.1.2.4 Resource Fee/ Honorarium to Interns			Lump sum					0					0
		4.1.2.5 Short term Consultant			Lump sum					0					0
		4.1.2.6 Other benefits relating to Staff		Per Quarter/DP CU	60,000	1	1	1	1	4	60000	60000	60000	60000	240000
4.2 Monitoring & Evaluation	4.2.1 Baseline Surveys	4.2.1.1 Baseline survey		Lump sum					0					0	
		4.2.1.2 Midterm Assessment		Lump sum					0					0	
		4.2.1.3 Impact evaluation		Lump sum					0					0	
		4.2.1.4 Data Analysis		Lump sum					0					0	
		4.2.1.5 Methodology, Testing & Credit Trg.		Lump sum					0					0	
		4.2.1.6 Follow-up Surveys		Lump sum					0					0	
		4.2.1.7 Stand Alone Studies		Lump sum					0					0	
	4.2.2 Process Monitoring	4.2.2.1 Consultancy Charges Process Monitoring		Lump sum					0					0	
		4.2.2.2 Development of Documentary films		Lump sum					0					0	
	4.2.3 Community Monitoring and Studies	4.2.3.1 Poverty Program Study		Lump sum					0					0	
		4.2.3.2 Development of Documentary films		Lump sum					0					0	
	4.3 Knowledge Mgt & Communication	4.3.1 Agency Consultancy Fee		Lump sum					0					0	
		4.3.2 IEC - Printing, newspaper advert and Others	4.3.2.1 Development of Communication modules		Lump sum					0					0
4.3.2.2 Audio/Video Equipment				Lump sum					0					0	
4.3.2.3 Community Newsletter				Lump sum					0					0	
4.3.2.4 Press Exhibitions /Campaigns				Lump sum					0					0	
4.3.2.5 Video Training Films/Case study				Lump sum					0					0	
4.3.2.6 Publicity through Newspaper advertisement				Lump sum					0					0	
4.3.2.7 JOBS and Skill Development - JOB Fair / CMD etc...				Lump sum					0					0	
4.3.2.8 Branding, Publicity, Competition etc.				Lump sum					0					0	
4.3.2.9 Documentation & Knowledge Management				Lump sum					0					0	
4.3.2.10 Other Communication Material & Services			Lump sum					0					0		

		4.3.2.11 SARAS Fair/Trade Fair			Lump sum					0						0	
4.4: Governance & Accountability	4.4.1 Grievance Handling, RTI, Disclosure, etc.				Lump sum					0						0	
	4.4.2 Community led Governance & Anti Corruption Initiatives				Lump sum					0						0	
4.5 Other Operating Expenditure	4.5.1 Fixed Assets - SPMU				Lump sum					0						0	
					Lump sum					0						0	
					Lump sum						0						0
					Lump sum						0						0
					Lump sum						0						0
					Lump sum						0						0
	4.5.2 Other Operating Expenditure - SPMU	4.5.2.1 Remuneration to Outsourced Personnel		Per Qtr	4,50,000						0	0	0	0	0	0	0
		4.5.2.2 Computer etc. Maintenance / Hire Charges		Per Qtr	6,00,000						0	0	0	0	0	0	0
		4.5.2.3 Vehicle Operating Charges		Per Qtr	1,80,000						0	0	0	0	0	0	0
		4.5.2.4 Office Rent		Per Qtr	6,00,000						0	0	0	0	0	0	0
		4.5.2.5 Generator & Electricity		Per Qtr	3,00,000						0	0	0	0	0	0	0
		4.5.2.6 Vehicle Hire Charges		Per Qtr	18,00,000						0	0	0	0	0	0	0
		4.5.2.7 Advertisement Cost		Per Qtr	6,00,000						0	0	0	0	0	0	0
		4.5.2.8 Printing & Stationery		Per Qtr	2,25,000						0	0	0	0	0	0	0
		4.5.2.9 Postage & Internet		Per Qtr	1,50,000						0	0	0	0	0	0	0
		4.5.2.10 Telephone / CUG Expenses		Per Qtr	4,50,000						0	0	0	0	0	0	0
		4.5.2.11 Other Office Expenses		Per Qtr	1,50,000						0	0	0	0	0	0	0
	4.5.3 Fixed Assets - DPCU	4.5.3.1 Furniture & Fixtures		Per DPCU	Lump Sum						0	0	0	0	0	0	0
		4.5.3.2 Office Equipments like projector etc		Per DPCU	Lump Sum						0	0	0	0	0	0	0
		4.5.3.3 Computer/Printer		Per DPCU	Lump Sum						0	0	0	0	0	0	0
		4.5.3.4 Fax/Biometric		Per DPCU	Lump Sum						0	0	0	0	0	0	0
		4.5.4 5 Others		Per DPCU	Lump Sum						0	0	0	0	0	0	0
	4.5.4 Other Operating Expenditure - DPCU	4.5.4.1 Remuneration to Outsourced Personnel		Per DPCU/Qtr	54,000	2	2	2	2	8	108000	108000	108000	108000	432000		
		4.5.4.2 Computer etc. Maintenance / Hire Charges		Per DPCU/Qtr	67,500	1	1	1	1	4	67500	67500	67500	67500	270000		
		4.5.4.3 VO Audit/Internal Audit/ Statutory Audit		Per DPCU/Qtr	Lump Sum						0				0		
		4.5.4.4 Office Rent		Per DPCU/Qtr	72,000	1	1	1	1	4	72000	72000	72000	72000	288000		
4.5.4.5 Generator & Electricity			Per DPCU/Qtr	45,000	1	1	1	1	4	45000	45000	45000	45000	180000			
4.5.4.6 Vehicle Hire Charges			Per DPCU/Qtr	1,05,000	1	1	1	1	4	105000	105000	105000	105000	420000			
4.5.4.7 Books & Periodicals			Per DPCU/Qtr	4,500	1	1	1	1	4	4500	4500	4500	4500	18000			
4.5.4.8 Printing & Stationery			Per DPCU/Qtr	45,000	1	1	1	1	4	45000	45000	45000	45000	180000			
4.5.4.9 Postage & Internet			Per DPCU/Qtr	10,500	1	1	1	1	4	10500	10500	10500	10500	42000			

	4.5.4.10 Telephone / CUG Expenses		Per DPCU/Qtr	30,000	1	1	1	1	4	30000	30000	30000	30000	120000
	4.5.4.11 Other Office Expenses		Per DPCU/Qtr	30,000	1	1	1	1	4	30000	30000	30000	30000	120000
									0					0
	Total Component 4				15	15	15	15	60	3469500	3469500	3469500	3469500	13878000
	Grand Total								60	104975865	92315700	88061200	92957300	378310065

Bihar Rural Livelihoods Promotion Society, Bihar
Bihar Rural Livelihoods Project
DISTRICT PROJECT COORDINATION UNIT - GAYA
BUDGET 2015-16

Sub Component	Budget line/budget Head	Account Head	Ledger Head	Unit	Unit Cost	Units					Total Cost				Grand Total
						Q1	Q2	Q3	Q4	Total Units	Q1	Q2	Q3	Q4	
1.1 Block & District Teams	Component 1- COMMUNITY INSTITUTION DEVELOPMENT														
	1.1.1 Salary and related costs in DPIU (training staff)	1.1.1.1 Salary and Benefit		Per DPCU/QTR	3,50,000	1	1	1	1	4	350000	350000	350000	350000	1400000
		1.1.1.2 TA/DA		Per DPCU/QTR	52,500	1	1	1	1	4	52500	52500	52500	52500	210000
		1.1.1.3 Health & Accidental insurance		Per DPCU/Annunum	24,000		0	0	1	1	0	0	0	24000	24000
	1.1.2 Salary and related costs in BPIU	1.1.2.1 Salary and Benefit		Per BPIU/QTR	7,50,000	24	24	24	24	96	18000000	18000000	18000000	18000000	72000000
		1.1.2.2 TA/DA		Per BPIU/QTR	1,12,500	24	24	24	24	96	2700000	2700000	2700000	2700000	10800000
		1.1.2.3 Health & Accidental insurance		Per BPIU/Annunum	90,000		0	0	24	24	0	0	0	2160000	2160000
	1.1.3 Operating Costs in DPCU (Training Cell)	1.1.3.1 Computer etc. Maintenance / Hire Charges		Per DPCU/QTR	18,000	1	1	1	1	4	18000	18000	18000	18000	72000
		1.1.3.2 Vehicle Hiring charges		Per DPCU/QTR	81,000	1	1	1	1	4	81000	81000	81000	81000	324000
		1.1.3.2 Telephone/Fax/Internet/Data Card		Per DPCU/QTR	1,200	1	1	1	1	4	1200	1200	1200	1200	4800
		1.1.3.4 Printing & Stationery		Per DPCU/QTR	12,000	1	1	1	1	4	12000	12000	12000	12000	48000
	1.1.4 Operating Costs in BPIU	1.1.4.1 Remuneration to Outsource Staff/MIS Consultant		Per BPIU/QTR	45,000	24	24	24	24	96	1080000	1080000	1080000	1080000	4320000
		1.1.4.2 Computer & Equipment Maintenance/hire charges		Per BPIU/QTR	18,000	24	24	24	24	96	432000	432000	432000	432000	1728000
		1.1.4.3 Rents, Rates and Taxes		Per BPIU/QTR	18,000	24	24	24	24	96	432000	432000	432000	432000	1728000
		1.1.4.4 Postage and Telegrams		Per BPIU/QTR	3,000	24	24	24	24	96	72000	72000	72000	72000	288000
		1.1.4.5 Printing and Stationery		Per BPIU/QTR	15,000	24	24	24	24	96	360000	360000	360000	360000	1440000
		1.1.4.6 Electricity & Generator		Per BPIU/QTR	45,000	24	24	24	24	96	1080000	1080000	1080000	1080000	4320000
		1.1.4.7 Telephone & Internet		Per BPIU/QTR	10,500	24	24	24	24	96	252000	252000	252000	252000	1008000
		1.1.4.8 Vehicle Hire charges		Per BPIU/QTR	66,000	24	24	24	24	96	1584000	1584000	1584000	1584000	6336000
		1.1.4.9 Office Contingencies		Per BPIU/QTR	15,000	24	24	24	24	96	360000	360000	360000	360000	1440000
1.1.4.10 Meeting cost			Per BPIU/QTR	9,000	24	24	24	24	96	216000	216000	216000	216000	864000	
1.1.4.11 Other Program expenses			Per BPIU/QTR	15,000	24	24	24	24	96	360000	360000	360000	360000	1440000	
1.1.5.1 Honorarium to CMs		Per Cadre/Qtr	6,150	1500	1500	1500	1500	6000	9225000	9225000	9225000	9225000	36900000		

1.1.5: Honorarium to Community Staff (CMs/CRPs)- (paid by the project.	1.1.5.2 Honorarium to Internal CRPs	Per Cadre/Qtr	23,400	0	0	0	80	80	0	0	0	1872000	1872000	
	1.1.5.3 Honorarium to Skilled Extension Worker	Per Cadre/Qtr	10,800	40	45	50	50	185	432000	486000	540000	540000	1998000	
	1.1.5.4 Honorarium to JRP	Per Cadre/Qtr	9,450	50	60	70	72	252	472500	567000	661500	680400	2381400	
	1.1.5.5.Honorarium to Village Resource Persons - Agri	Per Cadre/Qtr	7,500	150	150	150	150	600	11,25,000	11,25,000	11,25,000	11,25,000	4500000	
	1.1.5.6 Honorarium to Village Resource Persons - Off Farm	Per Cadre/Qtr	7,500	100	100	100	100	400	750000	750000	750000	750000	3000000	
	1.1.5.7 Honorarium to Village Resource Persons - Non Farm	Per Cadre/Qtr	7,500	80	80	80	80	320	600000	600000	600000	600000	2400000	
	1.1.5.8 Honorarium to Bank mitra	Per Cadre/Qtr	7,800	80	80	80	80	320	624000	624000	624000	624000	2496000	
	1.1.5.9 Honorarium to Trainers	Per BPIU/Qtr	15,000	5	5	5	5	20	75000	75000	75000	75000	300000	
	1.1.5.10 Honorarium to Book keepers	Per Cadre/Qtr	8,700	160	160	160	160	640	1392000	1392000	1392000	1392000	5568000	
	1.1.5.11 Honorarium to Women Outreach worker - JEEViKA Saheli	Per Cadre/Qtr	Lump sum							3000000	3250000	3500000	3750000	13500000
	1.1.5.12 Honorarium to CLF Coordinator	Per Cadre/Qtr	Lump sum						0	0	0	300000	300000	600000
	1.1.5.13 Honorarium to Community Auditors	Per Cadre/Qtr	Lump sum						0	0	0	300000	300000	600000
	1.1.5.14 Honorarium to Master Book Keepers	Per Cadre/Qtr	10,500	38	38	38	50	164	399000	399000	399000	525000	1722000	
	1.1.5.15 Honorarium to Bima Mitra	Per Cadre/Qtr	7,800	5	10	25	45	85	39000	78000	195000	351000	663000	
	1.1.5.16 Honorarium to PG/PCs Staff	Per Cadre/Qtr	Lump sum						0					0
	1.1.5.17 Honorarium to Other community cadre	Per BPIU/QTR	60,000						0	1000000	0	0	0	1000000
	1.1.6: Furniture Fixture & Office Equipment at BPIU	1.1.6.1 Office / Electrical Equipments	Per BPIU						0					0
1.1.6.2 Furniture & Fixtures		Per BPIU	2,50,000	0	0	0	0	0	0	0	0	0	0	
1.1.6.3 Fax Machine/Photocopier / Franking machine		Per BPIU						0					0	
1.1.6.4 LCD Projector		Per BPIU						0					0	
1.2.1 Operational Costs	1.2.1.1 VO/ PG Operational Cost	G B meeting	Per VO	3,000	0	0	0	0	0	-	-	-	-	
		Administrative/Other Expenses	Per VO/Qtr	1,000					0	0	0	0	0	
		Solidarity Events like Women day, republic day etc	Per VO	500					0	0	0	0	0	
		Other Program expenses of CBOs	Per VO	1,000	500	500	500	500	2000	500000	500000	500000	500000	2000000
		PG Establishment Cost	Per PG	Lump sum						5500000	5500000	2200000	3300000	16500000
	VO/SHG Establishment Cost	Per VO	20,000	0	0	0	0	0	-	0	0	0	0	
	1.2.1 Operational Costs	G B meeting	Per CLF	Lump sum					0	0	0	0	0	
Administrative/Other Expenses		Per CLF	Lump sum					0	0	0	0	0		

1.2. Formation & Development	1.2.1.2 BLF/CLF Operational Cost	Solidarity Events like Women day, republic day etc	Per CLF	Lump sum					0	0	0	0	0	0	
		Other Program expenses of CBOs	Per CLF	Lump sum					0	300000	300000	300000	300000	1200000	
		BLF/CLF Establishment Cost	Per CLF	1,50,000	10	0	0	10	20	1500000	0	0	1500000	3000000	
	1.2.2 Training & Capacity Building	1.2.2.1 Capacity Building of CBOs	Training to CBOs Member	Per Unit for 35 Person	350	750	750	750	750	3000	262500	262500	262500	262500	1050000
			Exposure visit within block	Per Unit/Per Day for 35 Person	7,000	0	0	0	0	0	0	0	0	0	0
			Exposure visit outside block but within district	Per Unit/Per Day for 35 Person	10,500	5	5	5	5	20	52500	52500	52500	52500	210000
			Exposure visit outside district but within state	Per Unit/Per Day for 35 Person	15,750	5	5	5	5	20	78750	78750	78750	78750	315000
		1.2.2.2 Capacity Building of Community cadre	Residential training of Community Cadre	Per Unit/Per Day for 35 Person	15,750	0	0	0	0	0	0	0	0	0	0
			Non - residential training of Community Cadre	Per Unit/Per Day for 35 Person	5,250	26	26	26	26	104	136500	136500	136500	136500	546000
		1.2.2.3 Capacity Building of Project Staff	Residential training of Project Staff	Per Unit/Per Day for 35 Person	26,250	15	15	15	15	60	393750	393750	393750	393750	1575000
			Non - residential training of Project Staff	Per Unit/Per Day for 35 Person	5,250	30	30	30	30	120	157500	157500	157500	157500	630000
			Exposure visit		Lump sum					0	100000	100000	100000	100000	400000
		1.2.2.4 Capacity Building of CBOs and Staff through Partners	Capacity Building of CBOs	Per Unit/Per Day for 35 Person	Lump sum					0	100000	100000	100000	100000	400000
			Capacity Building of Staff	Per Unit/Per Day for 35 Person	Lump sum					0	0	0	0	0	0
		1.2.2.5 Review/ Work shop of staff & Partner	State level Workshop		Lump sum					0					0
Dist. level Workshop			Lump sum					0	200000	200000	200000	200000	800000		
1.2.3.1 Awareness Drive/ Campaign			Lump sum					0	50000	0	0	0	50000		
1.2.3.2 Communication Skill Development			Lump sum					0	100000	0	0	0	100000		

	1.2.3 Information, Education and Communication	1.2.3.3 CBOs level Activity-Wall Painting, Soochna Patals, Signage etc			Lump sum					0	500000	0	0	0	500000	
		1.2.3.4 CBOs Books of record			Lump sum					0	2500000	0	0	0	2500000	
		1.2.3.5 Community managed information support/ Flip Chart			Lump sum					0	50000				50000	
1.3 ICT	1.3.1 ICT for CBO's Accounting				Lump sum					0					0	
	1.3.2 ICT for CBO's MIS etc)				Lump sum					0					0	
1.4 Development of Community Professionals	1.4.1 Community Professional Trainings/ Workshop				Lump sum					0	50000	50000	50000	50000	200000	
	1.4.2 Community Professional Exposure visits				Lump sum					0	50000	50000	50000	50000	200000	
1.5 State Resource center, Training & Learning Centers	1.5.1 State Resource center				Lump sum					0					0	
	1.5.2 Training & Learning Centers	1.5.2.1 Establishment Cost			Lump sum					0	100000	0	0	0	100000	
		1.5.2.2 Operational Cost			Lump sum					0	600000	600000	600000	600000	2400000	
		1.5.2.3 Capacity Building to CRPs				Lump sum					0	0	100000	100000	100000	300000
		1.5.2.4 Capacity Building to Functional teams / team members of CBOs				Lump sum					0	0	0	0	100000	100000
		1.5.2.5 Capacity Building Trainings to Bankers, Panchayat Raj Staff etc.				Lump sum					0	0	100000	100000	0	200000
Total Component 1											59857700	54695200	52510700	59717600	226781200	
Component 2 : Community Investment Fund																
2.1 Grants to CBOs	2.1.1 Transfer to SHG's	2.1.1.1 Corpus to SHGs		Per SHG	15,000	0	250	350	300	900	0	3750000	5250000	4500000	13500000	
		2.1.1.2 ICF to SHG		Per SHG	60,000			0		0	0	0	0	0	0	0
	2.1.2 Transfer to VO's:	2.1.2.1 ICF to SHG through VO		Per SHG	60,000	0	250	350	300	900	0	15000000	21000000	18000000	54000000	
		2.1.2.2 Second Phase CIF through VO		Per SHG	lump sum						0					0
		2.1.2.3 HRF		Per VO	50,000	100	100	150	100	450	5000000	5000000	7500000	5000000	22500000	
		2.1.2.4 FSF		Per VO	1,00,000	100	100	150	100	450	10000000	10000000	15000000	10000000	45000000	
		2.1.2.5 Livelihood	Farm (SRI / SWI)	Per VO	Lump sum						0	2500000	0		0	2500000
			Non Farm	Per VO	Lump sum						0	1000000	1000000		0	2000000
			Off Farm	Per VO	Lump sum							500000	500000		0	1000000
	2.1.3 Transfer to CLF's	2.1.3.1 ICF to SHG through CLF		Per SHG	60,000						0	0	0	0	0	0
		2.1.3.2 Second Phase CIF through CLF		Per SHG	lump sum						0					0
		2.1.3.3 HRF		Per VO	50,000					0	0	0	0	0	0	0
		2.1.3.4 FSF		Per VO	1,00,000					0	0	0	0	0	0	0
		2.1.3.4 Livelihood	Farm (SRI / SWI)	Per VO	Lump sum						0					0
			Non Farm	Per VO	Lump sum						0					0
Off Farm	Per VO		Lump sum						0	0				0		
2.1.4 Expenditure by	2.1.4.1 Agriculture		Per PG/PC	Lump sum						0	2500000	5000000	0	2500000	10000000	
	2.1.4.2 Dairy		Per PG/PC	Lump sum						0	1400000	1400000	0	1400000	4200000	

	2.1.4 Expenditure by Producer Groups/ Producer Companies against grants	2.1.4.1 Goatry & Poultry		Per PG/PC	Lump sum					0	0	2500000	1750000	0	4250000	
		2.1.4.3 Jobs		Per PG/PC	Lump sum					0	500000	500000	0	0	1000000	
		2.1.4.4 Non Farm		Per PG/PC	Lump sum					0	2500000	2500000	0	2500000	7500000	
2.2 Other Support to CBO's	2.2.1 Health & Nutrition			Per VO	Lump sum					0	2500000	2500000	0	2500000	7500000	
	2.2.2. MGNAREGA			Per VO	Lump sum					0	1000000	0	0	0	1000000	
	2.2.3 Sanitation			Per VO	Lump sum					0	100000	400000	0	250000	750000	
	2.2.4 Equipment/Technical Support to CBOs				Lump sum						0	0	0	0	0	
	2.2.5 Others			Per VO	Lump sum					0	1000000	0	0	0	1000000	
Total Component 2												30500000	50050000	50500000	46650000	177700000
Component 3 : SPECIAL TECHNICAL ASSISTANCE FUND																
3.1 Innovation Forum	3.1.1 Partnership with Social Enterprises				Lump sum					0					0	
	3.1.2 Partnership with Civil Society, NGOs etc				Lump sum					0					0	
	3.1.3 Partnership with other pro-poor value chain etc				Lump sum					0					0	
3.2 Partnership & Convergence	3.2.1 Partnership with Resource Agencies for IB,MF, Livelihoods etc				Lump sum					0					0	
	3.2.2: Partnership with resource agencies for health, nutrition, social development etc				Lump sum					0					0	
	3.2.3: Partnership with commercial banks, MFI etc				Lump sum					0					0	
	3.2.4: Partnership with other Govt dept (RDD etc)				Lump sum					0					0	
3.3 Pilots	3.3.1: Alternate Banking (incl e-pensions, mobile payments, mahila Bank etc)				Lump sum					0					0	
	3.3.2: ICT based livelihood pilots (e-extension, e-diary etc)				Lump sum					0					0	
	3.3.3: Mobile based MIS and Tracking				Lump sum					0					0	
	3.3.4: Others				Lump sum					0					0	
Total Component 3										0	0	0	0	0	0	
Component 4 : PROJECT MANAGEMENT UNIT																
4.1.1 Staffing Costs -SPMU	4.1.1.1 Salary and Benefit			Per Qtr	57,00,000					0	0	0	0	0	0	
	4.1.1.2 TA/DA			Per Qtr	8,55,000					0	0	0	0	0	0	
	4.1.1.3 Health & Accidental insurance			Per annum	2,22,000					0	0	0	0	0	0	
	4.1.1.4 Resource Fee/ Honorarium to Interns				Lump sum					0					0	
	4.1.1.5 Short term Consultant				Lump sum					0					0	
	4.1.1.6 Recruitment cost				Lump sum					0					0	

4.1 Staffing Costs (SPMU and DPIU)	4.1.2 Staffing Costs - DPIU	4.1.1.7 Other benefits relating to Staff		Lump sum					0					0	
		4.1.2.1 Salary and Benefit		Per Quarter/DP CU	24,00,000	1	1	1	1	4	24,00,000	24,00,000	24,00,000	24,00,000	9600000
		4.1.2.2 TA/DA		Per Quarter/DP CU	3,60,000	1	1	1	1	4	3,60,000	3,60,000	3,60,000	3,60,000	1440000
		4.1.2.3 Health & Accidental insurance		Per Annum/DP CU	1,32,000	1	1	1	1	4	0	0	0	132000	132000
		4.1.2.4 Resource Fee/ Honorarium to Interns		Lump sum						0					0
		4.1.2.5 Short term Consultant		Lump sum						0					0
		4.1.2.6 Other benefits relating to Staff		Per Quarter/DP CU	60,000	1	1	1	1	4	60000	60000	60000	60000	240000
4.2 Monitoring & Evaluation	4.2.1 Baseline Surveys	4.2.1.1 Baseline survey		Lump sum					0					0	
		4.2.1.2 Midterm Assessment		Lump sum					0					0	
		4.2.1.3 Impact evaluation		Lump sum					0					0	
		4.2.1.4 Data Analysis		Lump sum					0					0	
		4.2.1.5 Methodology, Testing & Credit Trg.		Lump sum					0					0	
		4.2.1.6 Follow-up Surveys		Lump sum					0					0	
		4.2.1.7 Stand Alone Studies		Lump sum					0					0	
	4.2.2 Process Monitoring	4.2.2.1 Consultancy Charges Process Monitoring		Lump sum					0					0	
		4.2.2.2 Development of Documentary films		Lump sum					0					0	
	4.2.3 Community Monitoring and Studies	4.2.3.1 Poverty Program Study		Lump sum					0					0	
4.2.3.2 Development of Documentary films			Lump sum					0	100000				100000		
4.3 Knowledge Mgt & Communication	4.3.1 Agency Consultancy Fee		Lump sum					0					0		
	4.3.2 IEC - Printing, newspaper advert and Others	4.3.2.1 Development of Communication modules		Lump sum					0	100000				100000	
		4.3.2.2 Audio/Video Equipment		Lump sum					0	100000				100000	
		4.3.2.3 Community Newsletter		Lump sum					0	100000				100000	
		4.3.2.4 Press Exhibitions /Campaigns		Lump sum					0	300000				300000	
		4.3.2.5 Video Training Films/Case study		Lump sum					0	200000				200000	
		4.3.2.6 Publicity through Newspaper advertisement		Lump sum					0	200000				200000	
		4.3.2.7 JOBS and Skill Development - JOB Fair / CMD etc...		Lump sum					0	500000				500000	
		4.3.2.8 Branding, Publicity, Competition etc.		Lump sum					0	200000				200000	
		4.3.2.9 Documentation & Knowledge Management		Lump sum					0	200000				200000	
4.3.2.10 Other Communication Material & Services			Lump sum					0	200000				200000		

		4.3.2.11 SARAS Fair/Trade Fair			Lump sum					0	500000				500000	
4.4: Governance & Accountability	4.4.1 Grievance Handling, RTI, Disclosure, etc.				Lump sum					0					0	
	4.4.2 Community led Governance & Anti Corruption Initiatives				Lump sum					0					0	
4.5 Other Operating Expenditure	4.5.1 Fixed Assets - SPMU				Lump sum					0					0	
					Lump sum					0					0	
					Lump sum						0					0
					Lump sum						0					0
					Lump sum						0					0
					Lump sum						0					0
	4.5.2 Other Operating Expenditure - SPMU	4.5.2.1 Remuneration to Outsourced Personnel		Per Qtr	4,50,000						0	0	0	0	0	0
		4.5.2.2 Computer etc. Maintenance / Hire Charges		Per Qtr	6,00,000						0	0	0	0	0	0
		4.5.2.3 Vehicle Operating Charges		Per Qtr	1,80,000						0	0	0	0	0	0
		4.5.2.4 Office Rent		Per Qtr	6,00,000						0	0	0	0	0	0
		4.5.2.5 Generator & Electricity		Per Qtr	3,00,000						0	0	0	0	0	0
		4.5.2.6 Vehicle Hire Charges		Per Qtr	18,00,000						0	0	0	0	0	0
		4.5.2.7 Advertisement Cost		Per Qtr	6,00,000						0	0	0	0	0	0
		4.5.2.8 Printing & Stationery		Per Qtr	2,25,000						0	0	0	0	0	0
		4.5.2.9 Postage & Internet		Per Qtr	1,50,000						0	0	0	0	0	0
		4.5.2.10 Telephone / CUG Expenses		Per Qtr	4,50,000						0	0	0	0	0	0
		4.5.2.11 Other Office Expenses		Per Qtr	1,50,000						0	0	0	0	0	0
	4.5.3 Fixed Assets - DPCU	4.5.3.1 Furniture & Fixtures		Per DPCU	Lump Sum						0	0	0	0	0	0
		4.5.3.2 Office Equipments like projector etc		Per DPCU	Lump Sum						0	0	0	0	0	0
		4.5.3.3 Computer/Printer		Per DPCU	Lump Sum						0	0	0	0	0	0
		4.5.3.4 Fax/Biometric		Per DPCU	Lump Sum						0	100000	0	0	0	100000
		4.5.4 5 Others		Per DPCU	Lump Sum						0	0	0	0	0	0
	4.5.4 Other Operating Expenditure - DPCU	4.5.4.1 Remuneration to Outsourced Personnel		Per DPCU/Qtr	54,000	2	2	2	2	8	108000	108000	108000	108000	432000	
		4.5.4.2 Computer etc. Maintenance / Hire Charges		Per DPCU/Qtr	67,500	1	1	1	1	4	67500	67500	67500	67500	270000	
		4.5.4.3 VO Audit/Internal Audit/ Statutory Audit		Per DPCU/Qtr	Lump Sum						0				0	
		4.5.4.4 Office Rent		Per DPCU/Qtr	72,000	1	1	1	1	4	72000	72000	72000	72000	288000	
		4.5.4.5 Generator & Electricity		Per DPCU/Qtr	45,000	1	1	1	1	4	45000	45000	45000	45000	180000	
4.5.4.6 Vehicle Hire Charges			Per DPCU/Qtr	1,05,000	1	1	1	1	4	105000	105000	105000	105000	420000		
4.5.4.7 Books & Periodicals			Per DPCU/Qtr	4,500	1	1	1	1	4	4500	4500	4500	4500	18000		
4.5.4.8 Printing & Stationery			Per DPCU/Qtr	45,000	1	1	1	1	4	45000	45000	45000	45000	180000		
4.5.4.9 Postage & Internet			Per DPCU/Qtr	10,500	1	1	1	1	4	10500	10500	10500	10500	42000		

	4.5.4.10 Telephone / CUG Expenses		Per DPCU/Qtr	30,000	1	1	1	1	4	30000	30000	30000	30000	120000
	4.5.4.11 Other Office Expenses		Per DPCU/Qtr	30,000	1	1	1	1	4	30000	30000	30000	30000	120000
									0					0
	Total Component 4				15	15	15	15	60	6137500	3337500	3337500	3469500	16282000
	Grand Total								60	96495200	108082700	106348200	109837100	420763200

Bihar Rural Livelihoods Promotion Society, Bihar
Bihar Rural Livelihoods Project
DISTRICT PROJECT COORDINATION UNIT - PURNIA
BUDGET 2015-16

Sub Component	Budget line/budget Head	Account Head	Ledger Head	Unit	Unit Cost	Units					Total Cost				Grand Total
						Q1	Q2	Q3	Q4	Total Units	Q1	Q2	Q3	Q4	
1.1 Block & District Teams	Component 1- COMMUNITY INSTITUTION DEVELOPMENT														
	1.1.1 Salary and related costs in DPIU (training staff)	1.1.1.1 Salary and Benefit	Per DPCU/QTR	3,50,000	1	1	1	1	4	350000	350000	350000	350000	1400000	
		1.1.1.2 TA/DA	Per DPCU/QTR	52,500	1	1	1	1	4	52500	52500	52500	52500	210000	
		1.1.1.3 Health & Accidental insurance	Per DPCU/Annunum	24,000				1	1	0	0	0	24000	24000	
	1.1.2 Salary and related costs in BPIU	1.1.2.1 Salary and Benefit	Per BPIU/QTR	7,50,000	14	14	14	14	56	10500000	10500000	10500000	10500000	42000000	
		1.1.2.2 TA/DA	Per BPIU/QTR	1,12,500	14	14	14	14	56	1575000	1575000	1575000	1575000	6300000	
		1.1.2.3 Health & Accidental insurance	Per BPIU/Annunum	90,000				14	14	0	0	0	1260000	1260000	
	1.1.3 Operating Costs in DPCU (Training Cell)	1.1.3.1 Computer etc. Maintenance / Hire Charges	Per DPCU/QTR	18,000	1	1	1	1	4	18000	18000	18000	18000	72000	
		1.1.3.2 Vehicle Hiring charges	Per DPCU/QTR	81,000	1	1	1	1	4	81000	81000	81000	81000	324000	
		1.1.3.2 Telephone/Fax/Internet/Data Card	Per DPCU/QTR	1,200	1	1	1	1	4	1200	1200	1200	1200	4800	
		1.1.3.4 Printing & Stationery	Per DPCU/QTR	12,000	1	1	1	1	4	12000	12000	12000	12000	48000	
	1.1.4 Operating Costs in BPIU	1.1.4.1 Remuneration to Outsource Staff/MIS Consultant	Per BPIU/QTR	45,000	14	14	14	14	56	630000	630000	630000	630000	2520000	
		1.1.4.2 Computer & Equipment Maintenance/hire charges	Per BPIU/QTR	18,000	14	14	14	14	56	252000	252000	252000	252000	1008000	
		1.1.4.3 Rents, Rates and Taxes	Per BPIU/QTR	18,000	14	14	14	14	56	252000	252000	252000	252000	1008000	
		1.1.4.4 Postage and Telegrams	Per BPIU/QTR	3,000	14	14	14	14	56	42000	42000	42000	42000	168000	
		1.1.4.5 Printing and Stationery	Per BPIU/QTR	15,000	14	14	14	14	56	210000	210000	210000	210000	840000	
		1.1.4.6 Electricity & Generator	Per BPIU/QTR	45,000	14	14	14	14	56	630000	630000	630000	630000	2520000	
		1.1.4.7 Telephone & Internet	Per BPIU/QTR	10,500	14	14	14	14	56	147000	147000	147000	147000	588000	
		1.1.4.8 Vehicle Hire charges	Per BPIU/QTR	66,000	14	14	14	14	56	924000	924000	924000	924000	3696000	
		1.1.4.9 Office Contingencies	Per BPIU/QTR	15,000	14	14	14	14	56	210000	210000	210000	210000	840000	
		1.1.4.10 Meeting cost	Per BPIU/QTR	9,000	14	14	14	14	56	126000	126000	126000	126000	504000	
		1.1.4.11 Other Program expenses	Per BPIU/QTR	15,000	14	14	14	14	56	210000	210000	210000	210000	840000	
	1.1.5.1 Honorarium to CMs	Per Cadre/Qtr	6,150	1300	1300	1300	1300	5200	79,95,000	79,95,000	79,95,000	79,95,000	31980000		
1.1.5.2 Honorarium to Internal CRPs	Per Cadre/Qtr	23,400	0	0	0	80	80	0	0	0	1872000	1872000			
1.1.5.3 Honorarium to Skilled Extension Worker	Per Cadre/Qtr	10,800	25	25	25	25	100	2,70,000	270000	270000	270000	1080000			
1.1.5.4 Honorarium to JRP	Per Cadre/Qtr	9,450	50	60	70	72	252	472500	567000	661500	680400	2381400			

1.2. Formation & Development	1.2.2 Training & Capacity Building	1.2.2.1 Capacity Building of CBOs	Exposure visit outside block but within district	Per Unit/Per Day for 35 Person	10,500	5	5	5	5	20	52500	52500	52500	52500	210000	
			Exposure visit outside district but within state	Per Unit/Per Day for 35 Person	15,750	5	5	5	5	20	78750	78750	78750	78750	315000	
		1.2.2.2 Capacity Building of Community cadre	Residential training of Community Cadre	Per Unit/Per Day for 35 Person	15,750	0	0	0	0	0	0	0	0	0	0	0
			Non - residential training of Community Cadre	Per Unit/Per Day for 35 Person	5,250	96	96	96	96	384	504000	504000	504000	504000	2016000	
		1.2.2.3 Capacity Building of Project Staff	Residential training of Project Staff	Per Unit/Per Day for 35 Person	26,250	40	40	40	40	160	1050000	1050000	1050000	1050000	4200000	
			Non - residential training of Project Staff	Per Unit/Per Day for 35 Person	5,250	30	30	30	30	120	157500	157500	157500	157500	630000	
			Exposure visit		Lump sum						0	100000	100000	100000	100000	400000
		1.2.2.4 Capacity Building of CBOs and Staff through Partners	Capacity Building of CBOs	Per Unit/Per Day for 35 Person	Lump sum						0	100000	100000	100000	100000	400000
			Capacity Building of Staff	Per Unit/Per Day for 35 Person	Lump sum						0	100000	100000	100000	100000	400000
		1.2.2.5 Review/ Work shop of staff & Partner	State level Workshop		Lump sum						0					0
			Dist. level Workshop		Lump sum						0	200000	200000	200000	200000	800000
		1.2.3 Information, Education and Communication	1.2.3.1 Awareness Drive/ Campaign		Lump sum						0	50000	0	0	0	50000
	1.2.3.2 Communication Skill Development			Lump sum						0	100000	0	0	0	100000	
	1.2.3.3 CBOs level Activity- Wall Painting, Soochna Patals, Signage etc			Lump sum						0	500000	0	0	0	500000	
	1.2.3.4 CBOs Books of record			Lump sum						0	2000000	0	0	0	2000000	
	1.2.3.5 Community managed information support/ Flip Chart			Lump sum						0	50000				50000	
	1.3 ICT	1.3.1 ICT for CBO's Accounting		Lump sum						0					0	
		1.3.2 ICT for CBO's MIS etc)		Lump sum						0					0	
	1.4 Development of Community Professionals	1.4.1 Community Professional Trainings/ Workshop		Lump sum						0	50000	50000	50000	50000	200000	
		1.4.2 Community Professional Exposure visits		Lump sum						0	50000	50000	50000	50000	200000	
	1.5 State Resource center,	1.5.1 State Resource center		Lump sum						0					0	
		1.5.2.1 Establishment Cost		Lump sum						0	100000	0	0	0	100000	
		1.5.2.2 Operational Cost		Lump sum						0	600000	600000	600000	600000	2400000	
		1.5.2.3 Capacity Building to CRPs		Lump sum						0	100000	100000	100000	100000	400000	

Training & Learning Centers	1.5.2 Training & Learning Centers	1.5.2.4 Capacity Building to Functional teams / team members of CBOs			Lump sum					0	0	0	0	0	0	
		1.5.2.5 Capacity Building Trainings to Bankers, Panchayat Raj Staff etc.			Lump sum					0	0	100000	100000	0	200000	
Total Component 1										50899450	47530450	45291950	51498850	195220700		
Component 2 : Community Investment Fund																
2.1 Grants to CBOs	2.1.1 Transfer to SHG's	2.1.1.1 Corpus to SHGs		Per SHG	15,000	0	250	250	300	800	0	3750000	3750000	4500000	12000000	
		2.1.1.2 ICF to SHG		Per SHG	60,000	0	0	0	0	0	0	0	0	0	0	0
	2.1.2 Transfer to VO's:	2.1.2.1 ICF to SHG through VO		Per SHG	60,000	0	250	250	300	800	0	15000000	15000000	18000000	48000000	
		2.1.2.2 Second Phase CIF through VO		Per SHG	lump sum				0	0	0				0	
		2.1.2.3 HRF		Per VO	50,000	75	60	150	150	435	3750000	3000000	7500000	7500000	21750000	
		2.1.2.4 FSF		Per VO	1,00,000	75	60	150	150	435	7500000	6000000	15000000	15000000	43500000	
		2.1.2.5 Livelihood	Farm (SRI / SWI)	Per VO	Lump sum						0	2500000				2500000
			Non Farm	Per VO	Lump sum						0	10000000				10000000
	Off Farm		Per VO	Lump sum						0	10000000				10000000	
	2.1.3 Transfer to CLF's	2.1.3.1 ICF to SHG through CLF		Per SHG	60,000	0	0	0	0	0	0	0	0	0	0	0
		2.1.3.2 Second Phase CIF through CLF		Per SHG	lump sum						0					0
		2.1.3.3 HRF		Per VO	50,000	0	0	0	0	0	0	0	0	0	0	0
		2.1.3.4 FSF		Per VO	1,00,000	0	0	0	0	0	0	0	0	0	0	0
		2.1.3.4 Livelihood	Farm (SRI / SWI)	Per VO	Lump sum						0	0				0
			Non Farm	Per VO	Lump sum						0					0
	Off Farm		Per VO	Lump sum						0	0				0	
	2.1.4 Expenditure by Producer Groups/ Producer Companies against grants	2.1.4.1 Agriculture		Per PG/PC	Lump sum						0	2500000	5000000	0	2500000	10000000
		2.1.4.2 Dairy		Per PG/PC	Lump sum						0	2500000	2500000	0	0	5000000
		2.1.4.3 Goatry & Poultry		Per PG/PC	Lump sum						0	5000000	0	1750000	0	6750000
		2.1.4.3 Jobs		Per PG/PC	Lump sum						0		1000000			1000000
2.1.4.4 Non Farm			Per PG/PC	Lump sum						0	0	5000000	0	0	5000000	
2.2 Other Support to CBO's	2.2.1 Health & Nutrition		Per VO	Lump sum						0	2500000	0	0	2500000	5000000	
	2.2.2. MGNAREGA		Per VO	Lump sum						0	2500000	0	0	0	2500000	
	2.2.3 Sanitation		Per VO	Lump sum						0	1000000		0		1000000	
	2.2.4 Equipment/Technical Support to CBOs			Lump sum							0				0	
	2.2.5 Others		Per VO	Lump sum						0	1000000	0	0		1000000	
Total Component 2										32750000	41250000	43000000	50000000	167000000		
Component 3 : SPECIAL TECHNICAL ASSISTANCE FUND																
3.1 Innovation Forum	3.1.1 Partnership with Social Enterprises			Lump sum						0					0	
	3.1.2 Partnership with Civil Society, NGOs etc			Lump sum						0					0	
	3.1.3 Partnership with other pro-poor value chain etc			Lump sum						0					0	
3.2 Partnership & Convergence	3.2.1 Partnership with Resource Agencies for IB,MF, Livelihoods etc			Lump sum						0					0	
	3.2.2: Partnership with resource agencies for health, nutrition, social development etc			Lump sum						0					0	

	3.2.3: Partnership with commercial banks, MFI etc			Lump sum					0						0
	3.2.4: Partnership with other Govt dept (RDD etc)			Lump sum					0						0
3.3 Pilots	3.3.1: Alternate Banking (incl e-pensions, mobile payments, mahila Bank etc)			Lump sum					0						0
	3.3.2: ICT based livelihood pilots (e-extension, e-diary etc)			Lump sum					0						0
	3.3.3: Mobile based MIS and Tracking			Lump sum					0						0
	3.3.4: Others			Lump sum					0						0
Total Component 3					0	0	0	0	0	0	0	0	0	0	0
Component 4 : PROJECT MANAGEMENT UNIT															
4.1 Staffing Costs (SPMU and DPIU)	4.1.1 Staffing Costs -SPMU	4.1.1.1 Salary and Benefit	Per Qtr	57,00,000					0	0	0	0	0	0	0
		4.1.1.2 TA/DA	Per Qtr	8,55,000					0	0	0	0	0	0	0
		4.1.1.3 Health & Accidental insurance	Per annum	2,22,000					0	0	0	0	0	0	0
		4.1.1.4 Resource Fee/ Honorarium to Interns		Lump sum					0						0
		4.1.1.5 Short term Consultant		Lump sum					0						0
		4.1.1.6 Recruitment cost		Lump sum					0						0
		4.1.1.7 Other benefits relating to Staff		Lump sum					0	0					0
	4.1.2 Staffing Costs -DPIU	4.1.2.1 Salary and Benefit	Per Quarter/DP CU	24,00,000	1	1	1	1	4	24,00,000	24,00,000	24,00,000	24,00,000	9600000	
		4.1.2.2 TA/DA	Per Quarter/DP CU	3,60,000	1	1	1	1	4	3,60,000	3,60,000	3,60,000	3,60,000	1440000	
		4.1.2.3 Health & Accidental insurance	Per Annum/DP CU	1,32,000	1	1	1	1	4	132000	132000	132000	132000	528000	
		4.1.2.4 Resource Fee/ Honorarium to Interns		Lump sum					0		200000			200000	
		4.1.2.5 Short term Consultant		Lump sum					0	200000				200000	
		4.1.2.6 Other benefits relating to Staff	Per Quarter/DP CU	60,000	1	1	1	1	4	60000	60000	60000	60000	240000	
4.2 Monitoring & Evaluation	4.2.1 Baseline Surveys	4.2.1.1 Baseline survey		Lump sum					0					0	
		4.2.1.2 Midterm Assessment		Lump sum					0					0	
		4.2.1.3 Impact evaluation		Lump sum					0					0	
		4.2.1.4 Data Analysis		Lump sum					0					0	
		4.2.1.5 Methodology, Testing & Credit Trg.		Lump sum					0					0	
		4.2.1.6 Follow-up Surveys		Lump sum					0					0	
		4.2.1.7 Stand Alone Studies		Lump sum					0					0	
	4.2.2 Process Monitoring	4.2.2.1 Consultancy Charges Process Monitoring		Lump sum					0					0	
		4.2.2.2 Development of Documentary films		Lump sum					0					0	
	4.2.3 Community Monitoring and Studies	4.2.3.1 Poverty Program Study		Lump sum					0					0	
4.2.3.2 Development of Documentary films			Lump sum					0					0		
4.3.1 Agency Consultancy Fee		Lump sum					0						0		

4.3 Knowledge Mgt & Communicati on	4.3.2 IEC - Printing, newspaper advert and Others	4.3.2.1 Development of Communication modules		Lump sum					0	100000				100000	
		4.3.2.2 Audio/Video Equipment		Lump sum					0	50000				50000	
		4.3.2.3 Community Newsletter		Lump sum					0	50000				50000	
		4.3.2.4 Press Exhibitions /Campaigns		Lump sum					0	200000				200000	
		4.3.2.5 Video Training Films/Case study		Lump sum					0	100000				100000	
		4.3.2.6 Publicity through Newspaper advertisement		Lump sum					0	100000				100000	
		4.3.2.7 JOBS and Skill Development - JOB Fair / CMD etc...		Lump sum					0	200000				200000	
		4.3.2.8 Branding, Publicity, Competition etc.		Lump sum					0	200000				200000	
		4.3.2.9 Documentation & Knowledge Management		Lump sum					0	100000				100000	
		4.3.2.10 Other Communication Material & Services		Lump sum					0	200000				200000	
		4.3.2.11 SARAS Fair/Trade Fair		Lump sum					0	100000				100000	
4.4: Governance & Accountabilit	4.4.1 Grievance Handling, Anti-Bribe, Anti- Corruption		Lump sum					0					0		
	4.4.2 Community led Governance & Anti Corruption Initiatives		Lump sum					0					0		
4.5 Other Operating Expenditure	4.5.1 Fixed Assets - SPMU			Lump sum					0					0	
				Lump sum					0					0	
				Lump sum						0					0
				Lump sum						0					0
				Lump sum						0					0
				Lump sum						0					0
	4.5.2 Other Operating Expenditure - SPMU	4.5.2.1 Remuneration to Outsourced Personnel	Per Qtr	4,50,000						0	0	0	0	0	0
		4.5.2.2 Computer etc. Maintenance / Hire Charges	Per Qtr	6,00,000						0	0	0	0	0	0
		4.5.2.3 Vehicle Operating Charges	Per Qtr	1,80,000						0	0	0	0	0	0
		4.5.2.4 Office Rent	Per Qtr	6,00,000						0	0	0	0	0	0
		4.5.2.5 Generator & Electricity	Per Qtr	3,00,000						0	0	0	0	0	0
		4.5.2.6 Vehicle Hire Charges	Per Qtr	18,00,000						0	0	0	0	0	0
		4.5.2.7 Advertisement Cost	Per Qtr	6,00,000						0	0	0	0	0	0
		4.5.2.8 Printing & Stationery	Per Qtr	2,25,000						0	0	0	0	0	0
		4.5.2.9 Postage & Internet	Per Qtr	1,50,000						0	0	0	0	0	0
		4.5.2.10 Telephone / CUG Expenses	Per Qtr	4,50,000						0	0	0	0	0	0
		4.5.2.11 Other Office Expenses	Per Qtr	1,50,000						0	0	0	0	0	0
	4.5.3 Fixed Assets - DPCU	4.5.3.1 Furniture & Fixtures	Per DPCU	Lump Sum						0	0	0	0	0	0
		4.5.3.2 Office Equipments like projector etc	Per DPCU	Lump Sum						0	0	0	0	0	0
		4.5.3.3 Computer/Printer	Per DPCU	Lump Sum						0	0	0	0	0	0
		4.5.3.4 Fax/Biometric	Per DPCU	Lump Sum						0	0	0	0	0	0
4.5.3.5 Others		Per DPCU	Lump Sum						0	0	0	0	0	0	
4.5.4	4.5.4.1 Remuneration to Outsourced Personnel	Per DPCU/Qtr	54,000	2	2	2	2	8	108000	108000	108000	108000	432000		
	4.5.4.2 Computer etc. Maintenance / Hire Charges	Per DPCU/Qtr	67,500	1	1	1	1	4	67500	67500	67500	67500	270000		

4.5.4 Other Operating Expenditure - DPCU	4.5.4.3 VO Audit/Internal Audit/ Statutory Audit	Per DPCU/Qtr	Lump Sum						0					0
	4.5.4.4 Office Rent	Per DPCU/Qtr	72,000	1	1	1	1	4	72000	72000	72000	72000	288000	
	4.5.4.5 Generator & Electricity	Per DPCU/Qtr	45,000	1	1	1	1	4	45000	45000	45000	45000	180000	
	4.5.4.6 Vehicle Hire Charges	Per DPCU/Qtr	1,05,000	1	1	1	1	4	105000	105000	105000	105000	420000	
	4.5.4.7 Books & Periodicals	Per DPCU/Qtr	4,500	1	1	1	1	4	4500	4500	4500	4500	18000	
	4.5.4.8 Printing & Stationery	Per DPCU/Qtr	45,000	1	1	1	1	4	45000	45000	45000	45000	180000	
	4.5.4.9 Postage & Internet	Per DPCU/Qtr	10,500	1	1	1	1	4	10500	10500	10500	10500	42000	
	4.5.4.10 Telephone / CUG Expenses	Per DPCU/Qtr	30,000	1	1	1	1	4	30000	30000	30000	30000	120000	
	4.5.4.11 Other Office Expenses	Per DPCU/Qtr	30,000	1	1	1	1	4	30000	30000	30000	30000	120000	
									0					0
	Total Component 4				15	15	15	15	60	5069500	3669500	3469500	3469500	15678000
Grand Total								60	88718950	92449950	91761450	104968350	377898700	

Bihar Rural Livelihoods Promotion Society, Bihar
Bihar Rural Livelihoods Project
DISTRICT PROJECT COORDINATION UNIT : KHAGARIA
Table 6 BUDGET 2015-16

Sub Component	Budget line/budget Head	Account Head	Ledger Head	Unit	Unit Cost	Units					Total Cost				Grand Total
						Q1	Q2	Q3	Q4	Total Units	Q1	Q2	Q3	Q4	
Component 1- COMMUNITY INSTITUTION DEVELOPMENT															
1.1 Block & District Teams	1.1.1 Salary and related costs in DPIU (training staff)	1.1.1.1 Salary and Benefit		Per DPCU/QTR	3,50,000	1	1	1	1	4	3,50,000	3,50,000	3,50,000	3,50,000	14,00,000
		1.1.1.2 TA/DA		Per DPCU/QTR	52,500	1	1	1	1	4	52,500	52,500	52,500	52,500	2,10,000
		1.1.1.3 Health & Accidental insurance		Per DPCU/Annum	24,000		0	0	1	1	-	-	-	24,000	24,000
	1.1.2 Salary and related costs in BPIU	1.1.2.1 Salary and Benefit		Per BPIU/QTR	7,50,000	7	7	7	7	28	52,50,000	52,50,000	52,50,000	52,50,000	2,10,00,000
		1.1.2.2 TA/DA		Per BPIU/QTR	1,12,500	7	7	7	7	28	7,87,500	7,87,500	7,87,500	7,87,500	31,50,000
		1.1.2.3 Health & Accidental insurance		Per BPIU/Annum	90,000		0	0	7	7	-	-	-	6,30,000	6,30,000
	1.1.3 Operating Costs in DPCU (Training Cell)	1.1.3.1 Computer etc. Maintenance / Hire Charges		Per DPCU/QTR	18,000	1	1	1	1	4	18,000	18,000	18,000	18,000	72,000
		1.1.3.2 Vehicle Hiring charges		Per DPCU/QTR	81,000	1	1	1	1	4	81,000	81,000	81,000	81,000	3,24,000
		1.1.3.2 Telephone/Fax/Internet/Data Card		Per DPCU/QTR	1,200	1	1	1	1	4	1,200	1,200	1,200	1,200	4,800
		1.1.3.4 Printing & Stationery		Per DPCU/QTR	12,000	1	1	1	1	4	12,000	12,000	12,000	12,000	48,000
	1.1.4 Operating Costs in BPIU	1.1.4.1 Remuneration to Outsource Staff/MIS Consultant		Per BPIU/QTR	45,000	7	7	7	7	28	3,15,000	3,15,000	3,15,000	3,15,000	12,60,000
		1.1.4.2 Computer & Equipment Maintenance/hire charges		Per BPIU/QTR	18,000	7	7	7	7	28	1,26,000	1,26,000	1,26,000	1,26,000	5,04,000
		1.1.4.3 Rents, Rates and Taxes		Per BPIU/QTR	18,000	7	7	7	7	28	1,26,000	1,26,000	1,26,000	1,26,000	5,04,000
		1.1.4.4 Postage and Telegrams		Per BPIU/QTR	3,000	7	7	7	7	28	21,000	21,000	21,000	21,000	84,000
		1.1.4.5 Printing and Stationery		Per BPIU/QTR	15,000	7	7	7	7	28	1,05,000	1,05,000	1,05,000	1,05,000	4,20,000
		1.1.4.6 Electricity & Generator		Per BPIU/QTR	45,000	7	7	7	7	28	3,15,000	3,15,000	3,15,000	3,15,000	12,60,000
		1.1.4.7 Telephone & Internet		Per BPIU/QTR	10,500	7	7	7	7	28	73,500	73,500	73,500	73,500	2,94,000
		1.1.4.8 Vehicle Hire charges		Per BPIU/QTR	66,000	7	7	7	7	28	4,62,000	4,62,000	4,62,000	4,62,000	18,48,000
		1.1.4.9 Office Contingencies		Per BPIU/QTR	15,000	7	7	7	7	28	1,05,000	1,05,000	1,05,000	1,05,000	4,20,000
		1.1.4.10 Meeting cost		Per BPIU/QTR	9,000	7	7	7	7	28	63,000	63,000	63,000	63,000	2,52,000
		1.1.4.11 Other Program expenses		Per BPIU/QTR	15,000	7	7	7	7	28	1,05,000	1,05,000	1,05,000	1,05,000	4,20,000
	1.1.5 Honorarium to Village Resource Persons - Agri	1.1.5.1 Honorarium to CMs		Per Cadre/Qtr	6150	1000	1000	1000	1000	4000	61,50,000	61,50,000	61,50,000	61,50,000	2,46,00,000
		1.1.5.2 Honorarium to Internal CRPs		Per Cadre/Qtr	23400	0	0	0	150	150	0	0	0	3510000	35,10,000
1.1.5.3 Honorarium to Skilled Extension Worker			Per Cadre/Qtr	10800	25	25	25	25	100	270000	270000	270000	270000	10,80,000	
1.1.5.4 Honorarium to JRP			Per Cadre/Qtr	9450	15	21	21	21	78	141750	198450	198450	198450	7,37,100	
1.1.5.5 Honorarium to Village Resource Persons - Agri			Per Cadre/Qtr	7500	80	80	80	80	320	6,00,000	6,00,000	6,00,000	6,00,000	24,00,000	
1.1.5.6 Honorarium to Village Resource Persons - Off Farm			Per Cadre/Qtr	7500	50	50	50	50	200	375000	375000	375000	375000	15,00,000	
1.1.5.7 Honorarium to Village Resource Persons - Non Farm			Per Cadre/Qtr	7500	29	29	29	29	116	217500	217500	217500	217500	8,70,000	

1.1.5: Honorarium to Community Staff (CMS/CRPs)- (paid by the project.	1.1.5.8 Honorarium to Bank mitra	Per Cadre/Qtr	7800	34	40	44	47	165	265200	312000	343200	366600	12,87,000	
	1.1.5.9 Honorarium to Trainers	Per BPIU/Qtr	15000	0	0	0	0	0	200000	0	0	0	2,00,000	
	1.1.5.10 Honorarium to Book keepers	Per Cadre/Qtr	8,700	160	160	160	160	640	1392000	1392000	1392000	1392000	55,68,000	
	1.1.5.11 Honorarium to Women Outreach worker - JEEViKA Saheli	Per Cadre/Qtr	Lump sum						1700000	2300000	2300000	2300000	86,00,000	
	1.1.5.12 Honorarium to CLF Coordinator	Per Cadre/Qtr	Lump sum						0	0	0	0	-	
	1.1.5.13 Honorarium to Community Auditors	Per Cadre/Qtr	Lump sum						0	500000	0	0	5,00,000	
	1.1.5.14 Honorarium to Master Book Keepers	Per Cadre/Qtr	10,500	16	20	20	20	76	168000	210000	210000	210000	7,98,000	
	1.1.5.15 Honorarium to Bima Mitra	Per Cadre/Qtr	7,800	9	15	15	21	60	70,200	1,17,000	1,17,000	1,63,800	4,68,000	
	1.1.5.16 Honorarium to PG/PCs Staff	Per Cadre/Qtr	Lump sum						0	0	0	0	-	
	1.1.5.17 Honorarium to Other community cadre	Per BPIU/QTR	60,000	7	7	7	7	28	4,20,000	4,20,000	4,20,000	4,20,000	16,80,000	
1.1.6: Furniture Fixture & Office Equipment at BPIU	1.1.6.1 Office / Electrical Equipments	Per BPIU											-	
	1.1.6.2 Furniture & Fixtures	Per BPIU	2,50,000	2	0	0	0	2	5,00,000	0	0	0	5,00,000	
	1.1.6.3 Fax Machine/Photocopier / Franking machine	Per BPIU											-	
	1.1.6.4 LCD Projector	Per BPIU											-	
1.2.1 Operational Costs	1.2.1.1 VO Operational Cost	G B meeting	Per VO	3,000					0	-	-	-	-	
		Administrative/Other Expenses	Per VO/Qtr	1,000	0	0	0	0	0	-	-	-	-	-
		Solidarity Events like Women day, republic day etc	Per VO	500	0	0	0	0	0	-	-	-	-	-
		Other Program expenses of CBOs	Per VO	1,000	0	0	0	0	0	-	-	-	-	-
		VO/SHG Establishment Cost	Per VO	20,000	200	200	0	0	400	4000000	4000000	-	0	80,00,000
	1.2.1.2 BLF/CLF Operational Cost	G B meeting	Per CLF	Lump sum								0	0	-
		Administrative/Other Expenses	Per CLF	Lump sum						0	0	0	0	-
		Solidarity Events like Women day, republic day etc	Per CLF	Lump sum						0	0	0	0	-
		Other Program expenses of CBOs	Per CLF	Lump sum						0	0	0	0	-
		BLF/CLF Establishment Cost	Per CLF	1,50,000	0	4	3	0	7	0	6,00,000	4,50,000	-	10,50,000
	Training to CBOs Member	Per Unit for 35 Person	350	500	500	500	500	2000	175000	175000	175000	175000	7,00,000	
	Exposure visit within block	Per Unit/Per Day for 35 Person	7000	15	15	15	15	60	105000	105000	105000	105000	4,20,000	

1.2. Formation & Development	1.2.2 Training & Capacity Building	1.2.2.1 Capacity Building of CBOs	Exposure visit outside block but within district	Per Unit/Per Day for 35 Person	10500	5	5	5	5	20	52500	52500	52500	52500	2,10,000	
			Exposure visit outside district but within state	Per Unit/Per Day for 35 Person	15750	5	5	5	5	20	78750	78750	78750	78750	3,15,000	
		1.2.2.2 Capacity Building of Community cadre	Residential training of Community Cadre	Per Unit/Per Day for 35 Person	15750	0	0	0	0	0	0	0	0	0	0	-
			Non - residential training of Community Cadre	Per Unit/Per Day for 35 Person	5250	60	60	60	60	240	315000	315000	315000	315000	12,60,000	
		1.2.2.3 Capacity Building of Project Staff	Residential training of Project Staff	Per Unit/Per Day for 35 Person	26,250	49	40	46	37	172	1286250	1050000	1207500	971250	45,15,000	
			Non - residential training of Project Staff	Per Unit/Per Day for 35 Person	5,250	21	21	21	21	84	110250	110250	110250	110250	4,41,000	
			Exposure visit	Lump sum							100000	100000	100000	100000	4,00,000	
		1.2.2.4 Capacity Building of CBOs and Staff through Partners	Capacity Building of CBOs	Per Unit/Per Day for 35 Person	Lump sum											-
			Capacity Building of Staff	Per Unit/Per Day for 35 Person	Lump sum								25000	25000	50,000	
		1.2.2.5 Review/ Work shop of staff & Partner	State level Workshop	Lump sum												-
	Dist. level Workshop		Lump sum							50000	50000	50000	50000	2,00,000		
	1.2.3 Information, Education and Communication	1.2.3.1 Awareness Drive/ Campaign	Lump sum							0	0	0	0	-		
		1.2.3.2 Communication Skill Development	Lump sum							50000	100000	100000	50000	3,00,000		
		1.2.3.3 CBOs level Activity-Wall Painting, Soochna Patals, Signage etc	Lump sum							300000			200000	5,00,000		
		1.2.3.4 CBOs Books of record	Lump sum							0	0	1000000	0	10,00,000		
		1.2.3.5 Community managed information support/ Flip Chart	Lump sum							100000	0	100000	0	2,00,000		
	1.3 ICT	1.3.1 ICT for CBO's Accounting	Lump sum											-		
		1.3.2 ICT for CBO's MIS etc)	Lump sum											-		
	1.4 Development of Community Professionals	1.4.1 Community Professional Trainings/ Workshop	Lump sum							0	0	0	0	-		
		1.4.2 Community Professional Exposure visits	Lump sum							31500	31500	31500	31500	1,26,000		
1.5 State Resource center, Training & Learning Centers	1.5.1 State Resource center	Lump sum											-			
	1.5.2 Training & Learning Centers	1.5.2.1 Establishment Cost	Lump sum							0	0	0	0	-		
		1.5.2.2 Operational Cost	Lump sum							55000	55000	55000	55000	2,20,000		
		1.5.2.3 Capacity Building to CRPs	Lump sum							100000	100000	100000	100000	4,00,000		
		1.5.2.4 Capacity Building to Functional teams / team members of CBOs	Lump sum							173250	236250	283500	283500	9,76,500		
		1.5.2.5 Capacity Building Trainings to Bankers, Panchayat Raj Staff etc.	Lump sum							5250	5250	5250	5250	21,000		
Total Component 1										27926100	28595150	25306100	27904050	109731400		

3.3 Pilots	3.3.1: Alternate Banking (incl e-pensions, mobile payments, mahila Bank etc)				Lump sum										
	3.3.2: ICT based livelihood pilots (e-extension, e-diary etc)				Lump sum										
	3.3.3: Mobile based MIS and Tracking				Lump sum										
	3.3.4: Others				Lump sum										
Total Component 3															0
Component 4 : PROJECT MANAGEMENT UNIT															
4.1 Staffing Costs (SPMU and DPIU)	4.1.1 Staffing Costs - SPMU	4.1.1.1 Salary and Benefit		Per Qtr	5700000					0	0	0	0	0	0
		4.1.1.2 TA/DA		Per Qtr	855000					0	0	0	0	0	0
		4.1.1.3 Health & Accidental insurance		Per annum	222000					0	0	0	0	0	0
		4.1.1.4 Resource Fee/ Honorarium to Interns			Lump sum					0					0
		4.1.1.5 Short term Consultant			Lump sum					0					0
		4.1.1.6 Recruitment cost			Lump sum					0					0
		4.1.1.7 Other benefits relating to Staff			Lump sum					0					0
	4.1.2 Staffing Costs -DPIU	4.1.2.1 Salary and Benefit		Per Quarter/DPCU	24,00,000	1	1	1	1	4	24,00,000	24,00,000	24,00,000	24,00,000	9600000
		4.1.2.2 TA/DA		Per Quarter/DPCU	3,60,000	1	1	1	1	4	3,60,000	3,60,000	3,60,000	3,60,000	1440000
		4.1.2.3 Health & Accidental insurance		Per Annum/DPCU	1,32,000	1	1	1	1	4	132000	132000	132000	132000	528000
		4.1.2.4 Resource Fee/ Honorarium to Interns			Lump sum					0					0
		4.1.2.5 Short term Consultant			Lump sum					0					0
4.1.2.6 Other benefits relating to Staff			Per Quarter/DPCU	60,000	1	1	1	1	4	60000	60000	60000	60000	240000	
4.2 Monitoring & Evaluation	4.2.1 Baseline Surveys	4.2.1.1 Baseline survey			Lump sum					0				0	
		4.2.1.2 Midterm Assessment			Lump sum					0				0	
		4.2.1.3 Impact evaluation			Lump sum					0				0	
		4.2.1.4 Data Analysis			Lump sum					0				0	
		4.2.1.5 Methodology, Testing & Credit Trg.			Lump sum					0				0	
		4.2.1.6 Follow-up Surveys			Lump sum					0				0	
		4.2.1.7 Stand Alone Studies			Lump sum					0				0	
	4.2.2 Process Monitoring	4.2.2.1 Consultancy Charges Process Monitoring			Lump sum					0				0	
		4.2.2.2 Development of Documentary films			Lump sum					0				0	
	4.2.3 Community Monitoring and Studies	4.2.3.1 Poverty Program Study			Lump sum					0				0	
		4.2.3.2 Development of Documentary films			Lump sum					0				0	
	4.3.1 Agency Consultancy Fee				Lump sum					0				0	
	4.3.2.1 Development of Communication modules			Lump sum					0				0		
	4.3.2.2 Audio/Video Equipment			Lump sum					0				0		
	4.3.2.3 Community Newsletter			Lump sum					0				0		
	4.3.2.4 Press Exhibitions /Campaigns			Lump sum					0				0		

	4.5.4.9 Postage & Internet	Per DPCU/Qtr	10500	1	1	1	1	4	10500	10500	10500	10500	42000
	4.5.4.10 Telephone / CUG Expenses	Per DPCU/Qtr	30000	1	1	1	1	4	30000	30000	30000	30000	120000
	4.5.4.11 Other Office Expenses	Per DPCU/Qtr	30,000	1	1	1	1	4	30000	30000	30000	30000	120000
													0
	Total Component 4			15	15	15	15	60	3469500	3469500	3469500	3469500	13878000
	Grand Total								80795600	72064650	53025600	97023550	302909400

Bihar Rural Livelihoods Promotion Society, Bihar
Bihar Rural Livelihoods Project
DISTRICT PROJECT COORDINATION UNIT - Nalanda
BUDGET 2015-16

Sub Component	Budget line/budget Head	Account Head	Ledger Head	Unit	Unit Cost	Units					Total Cost				Grand Total
						Q1	Q2	Q3	Q4	Total Units	Q1	Q2	Q3	Q4	
1.1 Block & District Teams	Component 1- COMMUNITY INSTITUTION DEVELOPMENT														
	1.1.1 Salary and related costs in DPIU (training staff)	1.1.1.1 Salary and Benefit	Per DPCU/QTR	3,50,000	1	1	1	1	4	350000	350000	350000	350000	1400000	
		1.1.1.2 TA/DA	Per DPCU/QTR	52,500	1	1	1	1	4	52500	52500	52500	52500	210000	
		1.1.1.3 Health & Accidental insurance	Per DPCU/Ann um	24,000				1	1	0	0	0	24000	24000	
	1.1.2 Salary and related costs in BPIU	1.1.2.1 Salary and Benefit	Per BPIU/QTR	7,50,000	20	20	20	20	80	15000000	15000000	15000000	15000000	60000000	
		1.1.2.2 TA/DA	Per BPIU/QTR	1,12,500	20	20	20	20	80	2250000	2250000	2250000	2250000	9000000	
		1.1.2.3 Health & Accidental insurance	Per BPIU/Ann um	90,000				20	20	0	0	0	1800000	1800000	
	1.1.3 Operating Costs in DPCU (Training Cell)	1.1.3.1 Computer etc. Maintenance / Hire Charges	Per DPCU/QTR	18,000	1	1	1	1	4	18000	18000	18000	18000	72000	
		1.1.3.2 Vehicle Hiring charges	Per DPCU/QTR	81,000	1	1	1	1	4	81000	81000	81000	81000	324000	
		1.1.3.2 Telephone/Fax/Internet/Data Card	Per DPCU/QTR	1,200	1	1	1	1	4	1200	1200	1200	1200	4800	
		1.1.3.4 Printing & Stationery	Per DPCU/QTR	12,000	1	1	1	1	4	12000	12000	12000	12000	48000	
	1.1.4 Operating Costs in BPIU	1.1.4.1 Remuneration to Outsource Staff/MIS Consultant	Per BPIU/QTR	45,000	20	20	20	20	80	900000	900000	900000	900000	3600000	
		1.1.4.2 Computer & Equipment Maintenance/hire charges	Per BPIU/QTR	18,000	20	20	20	20	80	360000	360000	360000	360000	1440000	
		1.1.4.3 Rents, Rates and Taxes	Per BPIU/QTR	18,000	20	20	20	20	80	360000	360000	360000	360000	1440000	
		1.1.4.4 Postage and Telegrams	Per BPIU/QTR	3,000	20	20	20	20	80	60000	60000	60000	60000	240000	
		1.1.4.5 Printing and Stationery	Per BPIU/QTR	15,000	20	20	20	20	80	300000	300000	300000	300000	1200000	
		1.1.4.6 Electricity & Generator	Per BPIU/QTR	45,000	20	20	20	20	80	900000	900000	900000	900000	3600000	
		1.1.4.7 Telephone & Internet	Per BPIU/QTR	10,500	20	20	20	20	80	210000	210000	210000	210000	840000	
		1.1.4.8 Vehicle Hire charges	Per BPIU/QTR	66,000	20	20	20	20	80	1320000	1320000	1320000	1320000	5280000	
		1.1.4.9 Office Contingencies	Per BPIU/QTR	15,000	20	20	20	20	80	300000	300000	300000	300000	1200000	
		1.1.4.10 Meeting cost	Per BPIU/QTR	9,000	20	20	20	20	80	180000	180000	180000	180000	720000	
		1.1.4.11 Other Program expenses	Per BPIU/QTR	15,000	20	20	20	20	80	300000	300000	300000	300000	1200000	
	1.1.5 Honorarium to various staff	1.1.5.1 Honorarium to CMs	Per Cadre/Qtr	6,150	1200	1200	1200	1200	4000	7380000	7380000	7380000	7380000	29520000	
		1.1.5.2 Honorarium to Internal CRPs	Per Cadre/Qtr	23,400	20	20	20	20	80	468000	468000	468000	468000	1872000	
		1.1.5.3 Honorarium to Skilled Extension Worker	Per Cadre/Qtr	10,800	25	25	25	25	100	270000	270000	270000	270000	1080000	
		1.1.5.4 Honorarium to JRP	Per Cadre/Qtr	9,450	44	44	44	44	176	415800	415800	415800	415800	1663200	

1.1.5: Honorarium to Community Staff (CMs/CRPs)- (paid by the project.	1.1.5.5.Honorarium to Village Resource Persons - Agri	Per Cadre/Qtr	7,500	120	120	120	120	480	900000	900000	900000	900000	3600000		
	1.1.5.6 Honorarium to Village Resource Persons - Off Farm	Per Cadre/Qtr	7,500	8	24	24	30	86	60000	180000	180000	225000	645000		
	1.1.5.7 Honorarium to Village Resource Persons - Non Farm	Per Cadre/Qtr	7,500	0	0	0	0	0	0	0	0	0	0		
	1.1.5.8 Honorarium to Bank mitra	Per Cadre/Qtr	7,800	75	75	75	75	300	585000	585000	585000	585000	2340000		
	1.1.5.9 Honorarium to Trainers	Per BPIU/Qtr	15,000	2	0	0	0	2	30000	0	0	0	30000		
	1.1.5.10 Honorarium to Book keepers	Per Cadre/Qtr	8,700	170	170	170	170	680	1479000	1479000	1479000	1479000	5916000		
	1.1.5.11 Honorarium to Women Outreach worker - JEEViKA Saheli	Per Cadre/Qtr	Lump sum						0	255000	292500	817500	1042500	2407500	
	1.1.5.12 Honorarium to CLF Coordinator	Per Cadre/Qtr	Lump sum						0	500000	680000	760000	800000	2740000	
	1.1.5.13 Honorarium to Community Auditors	Per Cadre/Qtr	Lump sum						0	100000	93000	0	0	193000	
	1.1.5.14 Honorarium to Master Book Keepers	Per Cadre/Qtr	10,500	27	34	38	45	144	283500	357000	399000	472500	1512000		
	1.1.5.15 Honorarium to Bima Mitra	Per Cadre/Qtr	7,800	21	21	40	40	122	163800	163800	312000	312000	951600		
	1.1.5.16 Honorarium to PG/PCs Staff	Per Cadre/Qtr	Lump sum						0	500000	500000	500000	0	1500000	
	1.1.5.17 Honorarium to Other community cadre	Per BPIU/QTR	60,000	18	18	18	18	72	1080000	1080000	1080000	1080000	4320000		
	1.1.6: Furniture Fixture & Office Equipment at BPIU	1.1.6.1 Office / Electrical Equipments	Per BPIU						0					0	
		1.1.6.2 Furniture & Fixtures	Per BPIU	2,50,000	2	0	0	0	2	500000	0	0	0	500000	
		1.1.6.3 Fax Machine/Photocopier / Franking machine	Per BPIU						0					0	
		1.1.6.4 LCD Projector	Per BPIU						0					0	
1.2.1 Operational Costs	1.2.1.1 VO/ PG Operational Cost	G B meeting	Per VO	3,000	0	0	0	0	0	0	0	0	0		
		Administrative/Other Expenses	Per VO/Qtr	1,000	0	0	0	0	0	0	0	0	0		
		Solidarity Events like Women day, republic day etc	Per VO	500	0	0	0	0	0	0	0	0	0		
		Other Program expenses of CBOs	Per VO	1,000	0	0	0	0	0	0	0	0	0		
		PG Establishment Cost	Per PG	Lump sum						500000	0	0	0	500000	
		VO/SHG Establishment Cost	Per VO	20,000	150	150	150	150	600	3000000	3000000	3000000	3000000	12000000	
	1.2.1.2 BLF/CLF Operational Cost	G B meeting	Per CLF	Lump sum						0	0	0	0	0	
		Administrative/Other Expenses	Per CLF	Lump sum						0	100000	500000	500000	200000	670000
		Solidarity Events like Women day, republic day etc	Per CLF	Lump sum						0	100000	100000	100000	100000	400000
		Other Program expenses of CBOs	Per CLF	Lump sum						0	20000	0	20000	0	40000
		BLF/CLF Establishment Cost	Per CLF	1,50,000	9	4	0	6	19	1350000	600000	0	900000	2850000	
		Training to CBOs Member	Per Unit for 35 Person	350	750	750	750	750	3000	262500	262500	262500	262500	1050000	

1.2. Formation & Development	1.2.2 Training & Capacity Building	1.2.2.1 Capacity Building of CBOs	Exposure visit within block	Per Unit/Per Day for 35 Person	7,000	0	30	18	12	60	0	210000	126000	84000	420000	
			Exposure visit outside block but within district	Per Unit/Per Day for 35 Person	10,500	5	5	5	5	20	52500	52500	52500	52500	210000	
			Exposure visit outside district but within state	Per Unit/Per Day for 35 Person	15,750	10	10	7	9	36	157500	157500	110250	141750	567000	
		1.2.2.2 Capacity Building of Community cadre	Residential training of Community Cadre	Per Unit/Per Day for 35 Person	15,750	0	0	0	0	0	0	0	0	0	0	0
			Non - residential training of Community Cadre	Per Unit/Per Day for 35 Person	5,250	160	150	270	189	769	840000	787500	1417500	992250	4037250	
		1.2.2.3 Capacity Building of Project Staff	Residential training of Project Staff	Per Unit/Per Day for 35 Person	26,250	31	45	44	32	152	813750	1181250	1155000	840000	3990000	
			Non - residential training of Project Staff	Per Unit/Per Day for 35 Person	5,250	20	30	50	38	138	105000	157500	262500	199500	724500	
			Exposure visit		Lump sum						0	500000	0	0	0	500000
		1.2.2.4 Capacity Building of CBOs and Staff through Partners	Capacity Building of CBOs	Per Unit/Per Day for 35 Person	Lump sum						0	500000	0	0	0	500000
			Capacity Building of Staff	Per Unit/Per Day for 35 Person	Lump sum						0	500000	0	0	0	500000
		1.2.2.5 Review/ Work shop of staff & Partner	State level Workshop		Lump sum						0	0	0	0	0	0
			Dist. level Workshop		Lump sum						0	1000000	100000	200000	0	1300000
	1.2.3 Information, Education and Communication	1.2.3.1 Awareness Drive/ Campaign		Lump sum						0	0	500000	500000	0	1000000	
		1.2.3.2 Communication Skill Development		Lump sum						0	0	0	0	0	0	
		1.2.3.3 CBOs level Activity- Wall Painting, Soochna Patals, Signage etc		Lump sum						0	0	0	0	0	0	
		1.2.3.4 CBOs Books of record		Lump sum						0	2000000	0	0	0	2000000	
		1.2.3.5 Community managed information support/ Flip Chart		Lump sum						0	0	0	0	0	0	
	1.3 ICT	1.3.1 ICT for CBO's Accounting		Lump sum						0	0	0	0	0	0	
		1.3.2 ICT for CBO's MIS etc)		Lump sum						0	0	0	0	0	0	
	1.4 Development of Community Professionals	1.4.1 Community Professional Trainings/ Workshop		Lump sum						0	200000	200000	200000	200000	800000	
		1.4.2 Community Professional Exposure visits		Lump sum						0	50000	0	0	0	50000	
	1.5.1 State Resource center		Lump sum						0	0	0	0	0	0		

1.5 State Resource center, Training & Learning Centers	1.5.2 Training & Learning Centers	1.5.2.1 Establishment Cost			Lump sum					0	100000	100000	0	0	200000	
		1.5.2.2 Operational Cost			Lump sum					0	600000	600000	600000	600000	2400000	
		1.5.2.3 Capacity Building to CRPs			Lump sum					0	100000	0	0	0	100000	
		1.5.2.4 Capacity Building to Functional teams / team members of CBOs			Lump sum					0	0	0	0	0	0	
		1.5.2.5 Capacity Building Trainings to Bankers, Panchayat Raj Staff etc.			Lump sum					0	0	0	0	0	0	
Total Component 1										50776050	46307550	46557250	47601000	191241850		
Component 2 : Community Investment Fund																
2.1 Grants to CBOs	2.1.1 Transfer to SHG's	2.1.1.1 Corpus to SHGs		Per SHG	15,000	250	250	250	300	1050	3750000	3750000	3750000	4500000	15750000	
		2.1.1.2 ICF to SHG		Per SHG	60,000											
	2.1.2 Transfer to VO's:	2.1.2.1 ICF to SHG through VO		Per SHG	60,000	250	250	250	300	1050	1,50,00,000	1,50,00,000	1,50,00,000	1,80,00,000	6,30,00,000	
		2.1.2.2 Second Phase CIF through VO		Per SHG	lump sum					0					0	
		2.1.2.3 HRF		Per VO	50,000	170	150	0	120	440	8500000	7500000	0	6000000	22000000	
		2.1.2.4 FSF		Per VO	1,00,000	170	150	0	120	440	17000000	15000000	0	12000000	44000000	
		2.1.2.5 Livelihood	Farm (SRI / SWI)	Per VO	Lump sum						0	3000000	0	0	0	3000000
	Non Farm		Per VO	Lump sum						0					0	
	Off Farm		Per VO	Lump sum						0					0	
	2.1.3 Transfer to CLF's	2.1.3.1 ICF to SHG through CLF		Per SHG	60,000					0	0	0	0	0	0	
		2.1.3.2 Second Phase CIF through CLF		Per SHG	lump sum					0					0	
		2.1.3.3 HRF		Per VO	50,000					0	0	0	0	0	0	
		2.1.3.4 FSF		Per VO	1,00,000					0	0	0	0	0	0	
		2.1.3.4 Livelihood	Farm (SRI / SWI)	Per VO	Lump sum						0	0				0
			Non Farm	Per VO	Lump sum						0	5740000	0	0	0	5740000
			Off Farm	Per VO	Lump sum						0	10000000	0	0	0	10000000
	2.1.4 Expenditure by Producer Groups/ Producer Companies against grants	2.1.4.1 Agriculture		Per PG/PC	Lump sum					0	10000000	0	0	0	10000000	
		2.1.4.2 Dairy		Per PG/PC	Lump sum					0	10000000	0	0	0	10000000	
		2.1.4.3 Goatry & Poultry		Per PG/PC	Lump sum					0	10000000	1750000	0	0	11750000	
		2.1.4.3 Jobs		Per PG/PC	Lump sum					0	0	0	0	0	0	
2.1.4.4 Non Farm			Per PG/PC	Lump sum					0	10000000	0	0	0	10000000		
2.2 Other Support to CBO's	2.2.1 Health & Nutrition		Per VO	Lump sum					0	5000000	0	0	0	5000000		
	2.2.2. MGNAREGA		Per VO	Lump sum					0	2500000	0	0	0	2500000		
	2.2.3 Sanitation		Per VO	Lump sum					0	0	0	0	0	0		
	2.2.4 Equipment/Technical Support to CBOs			Lump sum						0	0	0	0	0		
	2.2.5 Others		Per VO	Lump sum					0	1000000	0	0	0	1000000		
Total Component 2										111490000	43000000	18750000	40500000	213740000		
Component 3 : SPECIAL TECHNICAL ASSISTANCE FUND																
3.1 Innovation Forum	3.1.1 Partnership with Social Enterprises			Lump sum						0					0	
	3.1.2 Partnership with Civil Society, NGOs etc			Lump sum						0					0	
	3.1.3 Partnership with other pro-poor value chain etc			Lump sum						0					0	
	3.2.1 Partnership with Resource Agencies for IB,MF, Livelihoods etc			Lump sum						0					0	

3.2 Partnership & Convergence	3.2.2: Partnership with resource agencies for health, nutrition, social development etc			Lump sum						0					0
	3.2.3: Partnership with commercial banks, MFI etc			Lump sum						0					0
	3.2.4: Partnership with other Govt dept (RDD etc)			Lump sum						0					0
3.3 Pilots	3.3.1: Alternate Banking (incl e-pensions, mobile payments, mahila Bank etc)			Lump sum						0					0
	3.3.2: ICT based livelihood pilots (e-extension, e-diary etc)			Lump sum						0					0
	3.3.3: Mobile based MIS and Tracking			Lump sum						0					0
	3.3.4: Others			Lump sum						0					0
Total Component 3					0	0	0	0	0	0	0	0	0	0	0
Component 4 : PROJECT MANAGEMENT UNIT															
4.1 Staffing Costs (SPMU and DPIU)	4.1.1 Staffing Costs -SPMU	4.1.1.1 Salary and Benefit		Per Qtr	57,00,000					0	0	0	0	0	0
		4.1.1.2 TA/DA		Per Qtr	8,55,000					0	0	0	0	0	0
		4.1.1.3 Health & Accidental insurance		Per annum	2,22,000					0	0	0	0	0	0
		4.1.1.4 Resource Fee/ Honorarium to Interns			Lump sum					0					0
		4.1.1.5 Short term Consultant			Lump sum					0					0
		4.1.1.6 Recruitment cost			Lump sum					0					0
		4.1.1.7 Other benefits relating to Staff			Lump sum					0					0
	4.1.2 Staffing Costs -DPIU	4.1.2.1 Salary and Benefit		Per Quarter/DP CU	24,00,000	1	1	1	1	4	24,00,000	24,00,000	24,00,000	24,00,000	9600000
		4.1.2.2 TA/DA		Per Quarter/DP CU	3,60,000	1	1	1	1	4	3,60,000	3,60,000	3,60,000	3,60,000	1440000
		4.1.2.3 Health & Accidental insurance		Per Annum/DP CU	1,32,000	1	1	1	1	4	132000	132000	132000	132000	528000
		4.1.2.4 Resource Fee/ Honorarium to Interns			Lump sum					0					0
		4.1.2.5 Short term Consultant			Lump sum					0					0
		4.1.2.6 Other benefits relating to Staff		Per Quarter/DP CU	60,000	1	1	1	1	4	60000	60000	60000	60000	240000
4.2 Monitoring & Evaluation	4.2.1 Baseline Surveys	4.2.1.1 Baseline survey		Lump sum					0					0	
		4.2.1.2 Midterm Assessment		Lump sum					0					0	
		4.2.1.3 Impact evaluation		Lump sum					0					0	
		4.2.1.4 Data Analysis		Lump sum					0					0	
		4.2.1.5 Methodology, Testing & Credit Trg.		Lump sum					0					0	
		4.2.1.6 Follow-up Surveys		Lump sum					0					0	
		4.2.1.7 Stand Alone Studies		Lump sum					0					0	
	4.2.2 Process Monitoring	4.2.2.1 Consultancy Charges Process Monitoring		Lump sum					0					0	
		4.2.2.2 Development of Documentary films		Lump sum					0					0	
	4.2.3 Community Monitoring	4.2.3.1 Poverty Program Study		Lump sum					0					0	

	and Studies	4.2.3.2 Development of Documentary films			Lump sum					0	50000				50000	
	4.3.1 Agency Consultancy Fee				Lump sum					0					0	
4.3 Knowledge Mgt & Communication	4.3.2 IEC - Printing, newspaper advert and Others	4.3.2.1 Development of Communication modules			Lump sum					0	200000				200000	
		4.3.2.2 Audio/Video Equipment			Lump sum					0	100000				100000	
		4.3.2.3 Community Newsletter			Lump sum					0	50000				50000	
		4.3.2.4 Press Exhibitions /Campaigns			Lump sum					0	200000				200000	
		4.3.2.5 Video Training Films/Case study			Lump sum					0	50000				50000	
		4.3.2.6 Publicity through Newspaper advertisement			Lump sum					0	100000				100000	
		4.3.2.7 JOBS and Skill Development - JOB Fair / CMD etc....			Lump sum					0	500000				500000	
		4.3.2.8 Branding, Publicity, Competition etc.			Lump sum					0	200000				200000	
		4.3.2.9 Documentation & Knowledge Management			Lump sum					0	100000				100000	
		4.3.2.10 Other Communication Material & Services			Lump sum					0	100000				100000	
			4.3.2.11 SARAS Fair/Trade Fair			Lump sum					0	100000				100000
4.4: Governance & Accountability	4.4.1 Grievance Handling, RTI, Disclosure, etc.				Lump sum					0					0	
	4.4.2 Community led Governance & Anti Corruption Initiatives				Lump sum					0					0	
4.5 Other Operating Expenditure	4.5.1 Fixed Assets - SPMU				Lump sum					0					0	
					Lump sum					0					0	
					Lump sum						0				0	
					Lump sum						0				0	
					Lump sum						0				0	
					Lump sum						0				0	
	4.5.2 Other Operating Expenditure - SPMU	4.5.2.1 Remuneration to Outsourced Personnel		Per Qtr	4,50,000						0	0	0	0	0	0
		4.5.2.2 Computer etc. Maintenance / Hire Charges		Per Qtr	6,00,000						0	0	0	0	0	0
		4.5.2.3 Vehicle Operating Charges		Per Qtr	1,80,000						0	0	0	0	0	0
		4.5.2.4 Office Rent		Per Qtr	6,00,000						0	0	0	0	0	0
		4.5.2.5 Generator & Electricity		Per Qtr	3,00,000						0	0	0	0	0	0
		4.5.2.6 Vehicle Hire Charges		Per Qtr	18,00,000						0	0	0	0	0	0
		4.5.2.7 Advertisement Cost		Per Qtr	6,00,000						0	0	0	0	0	0
		4.5.2.8 Printing & Stationery		Per Qtr	2,25,000						0	0	0	0	0	0
		4.5.2.9 Postage & Internet		Per Qtr	1,50,000						0	0	0	0	0	0
		4.5.2.10 Telephone / CUG Expenses		Per Qtr	4,50,000						0	0	0	0	0	0
			4.5.2.11 Other Office Expenses		Per Qtr	1,50,000						0	0	0	0	0
4.5.3 Fixed Assets - DPCU	4.5.3.1 Furniture & Fixtures		Per DPCU	Lump Sum						0	0	0	0	0	0	
	4.5.3.2 Office Equipments like projector etc		Per DPCU	Lump Sum						0	0	0	0	0	0	
	4.5.3.3 Computer/Printer		Per DPCU	Lump Sum						0	0		0	0	0	
	4.5.3.4 Fax/Biometric		Per DPCU	Lump Sum						0	0		0	0	0	

	4.5.4.5 Others		Per DPCU	Lump Sum					0	0	0	0	0	0
4.5.4 Other Operating Expenditure - DPCU	4.5.4.1 Remuneration to Outsourced Personnel		Per DPCU/Qtr	54,000	2	2	2	2	8	108000	108000	108000	108000	432000
	4.5.4.2 Computer etc. Maintenance / Hire Charges		Per DPCU/Qtr	67,500	1	1	1	1	4	67500	67500	67500	67500	270000
	4.5.4.3 VO Audit/Internal Audit/ Statutory Audit		Per DPCU/Qtr	Lump Sum					0					0
	4.5.4.4 Office Rent		Per DPCU/Qtr	72,000	1	1	1	1	4	72000	72000	72000	72000	288000
	4.5.4.5 Generator & Electricity		Per DPCU/Qtr	45,000	1	1	1	1	4	45000	45000	45000	45000	180000
	4.5.4.6 Vehicle Hire Charges		Per DPCU/Qtr	1,05,000	1	1	1	1	4	105000	105000	105000	105000	420000
	4.5.4.7 Books & Periodicals		Per DPCU/Qtr	4,500	1	1	1	1	4	4500	4500	4500	4500	18000
	4.5.4.8 Printing & Stationery		Per DPCU/Qtr	45,000	1	1	1	1	4	45000	45000	45000	45000	180000
	4.5.4.9 Postage & Internet		Per DPCU/Qtr	10,500	1	1	1	1	4	10500	10500	10500	10500	42000
	4.5.4.10 Telephone / CUG Expenses		Per DPCU/Qtr	30,000	1	1	1	1	4	30000	30000	30000	30000	120000
	4.5.4.11 Other Office Expenses		Per DPCU/Qtr	30,000	1	1	1	1	4	30000	30000	30000	30000	120000
									0					0
	Total Component 4				15	15	15	15	60	5219500	3469500	3469500	3469500	15628000
	Grand Total								60	167485550	92777050	68776750	91570500	420609850

Bihar Rural Livelihoods Promotion Society, Bihar
Bihar Rural Livelihoods Project
DISTRICT PROJECT COORDINATION UNIT - MADHUBANI
BUDGET 2015-16

Sub Component	Budget line/budget Head	Account Head	Ledger Head	Unit	Unit Cost	Units					Total Cost				Grand Total
						Q1	Q2	Q3	Q4	Total Units	Q1	Q2	Q3	Q4	
1.1 Block & District Teams	Component 1- COMMUNITY INSTITUTION DEVELOPMENT														
	1.1.1 Salary and related costs in DPIU (training staff)	1.1.1.1 Salary and Benefit		Per DPCU/QTR	3,50,000	1	1	1	1	4	3,50,000	350000	350000	350000	1400000
		1.1.1.2 TA/DA		Per DPCU/QTR	52,500	1	1	1	1	4	52,500	52500	52500	52500	210000
		1.1.1.3 Health & Accidental insurance		Per DPCU/Annunum	24,000	0	0	0	1	1	-	0	0	24000	24000
	1.1.2 Salary and related costs in BPIU	1.1.2.1 Salary and Benefit		Per BPIU/QTR	7,50,000	21	21	21	21	84	1,57,50,000	15750000	15750000	15750000	63000000
		1.1.2.2 TA/DA		Per BPIU/QTR	1,12,500	21	21	21	21	84	23,62,500	2362500	2362500	2362500	9450000
		1.1.2.3 Health & Accidental insurance		Per BPIU/Annunum	90,000	0	0	0	21	21	-	0	0	1890000	1890000
	1.1.3 Operating Costs in DPCU (Training Cell)	1.1.3.1 Computer etc. Maintenance / Hire Charges		Per DPCU/QTR	18,000	1	1	1	1	4	18,000	18000	18000	18000	72000
		1.1.3.2 Vehicle Hiring charges		Per DPCU/QTR	81,000	1	1	1	1	4	81,000	81000	81000	81000	324000
		1.1.3.2 Telephone/Fax/Internet/Data Card		Per DPCU/QTR	1,200	1	1	1	1	4	1,200	1200	1200	1200	4800
		1.1.3.4 Printing & Stationery		Per DPCU/QTR	12,000	1	1	1	1	4	12,000	12000	12000	12000	48000
	1.1.4 Operating Costs in BPIU	1.1.4.1 Remuneration to Outsource Staff/MIS Consultant		Per BPIU/QTR	45,000	21	21	21	21	84	9,45,000	945000	945000	945000	3780000
		1.1.4.2 Computer & Equipment Maintenance/hire charges		Per BPIU/QTR	18,000	7	7	7	7	28	1,26,000	126000	126000	126000	504000
		1.1.4.3 Rents, Rates and Taxes		Per BPIU/QTR	18,000	21	21	21	21	84	3,78,000	378000	378000	378000	1512000
		1.1.4.4 Postage and Telegrams		Per BPIU/QTR	3,000	21	21	21	21	84	63,000	63000	63000	63000	252000
		1.1.4.5 Printing and Stationery		Per BPIU/QTR	15,000	21	21	21	21	84	3,15,000	315000	315000	315000	1260000
		1.1.4.6 Electricity & Generator		Per BPIU/QTR	45,000	21	21	21	21	84	9,45,000	945000	945000	945000	3780000
		1.1.4.7 Telephone & Internet		Per BPIU/QTR	10,500	21	21	21	21	84	2,20,500	220500	220500	220500	882000
		1.1.4.8 Vehicle Hire charges		Per BPIU/QTR	66,000	21	21	21	21	84	13,86,000	1386000	1386000	1386000	5544000
		1.1.4.9 Office Contingencies		Per BPIU/QTR	15,000	21	21	21	21	84	3,15,000	315000	315000	315000	1260000
		1.1.4.10 Meeting cost		Per BPIU/QTR	9,000	21	21	21	21	84	1,89,000	189000	189000	189000	756000
		1.1.4.11 Other Program expenses		Per BPIU/QTR	15,000	21	21	21	21	84	3,15,000	315000	315000	315000	1260000
	1.1.5 Honorarium to Village Resource Persons - Agri	1.1.5.1 Honorarium to CMs		Per Cadre/Qtr	6,150	1300	1300	1300	1300	5200	79,95,000	7995000	7995000	7995000	31980000
		1.1.5.2 Honorarium to Internal CRPs		Per Cadre/Qtr	23,400	20	20	20	20	80	4,68,000	468000	468000	468000	1872000
		1.1.5.3 Honorarium to Skilled Extension Worker		Per Cadre/Qtr	10,800	15	15	15	15	60	1,62,000	162000	162000	162000	648000
		1.1.5.4 Honorarium to JRP		Per Cadre/Qtr	9,450	45	54	57	60	216	4,25,250	510300	538650	567000	2041200
1.1.5.5 Honorarium to Village Resource Persons - Agri			Per Cadre/Qtr	7,500	30	30	30	30	120	2,25,000	225000	225000	225000	900000	
1.1.5.6 Honorarium to Village Resource Persons - Off Farm			Per Cadre/Qtr	7,500	20	20	20	20	80	1,50,000	150000	150000	150000	600000	
1.1.5.7 Honorarium to Village Resource Persons - Non Farm			Per Cadre/Qtr	7,500	20	20	20	20	80	1,50,000	150000	150000	150000	600000	

1.1.5: Honorarium to Community Staff (CMs/CRPs)- (paid by the project.	1.1.5.8 Honorarium to Bank mitra	Per Cadre/Qtr	7,800	60	60	60	60	240	4,68,000	468000	468000	468000	1872000	
	1.1.5.9 Honorarium to Trainers	Per BPIU/Qtr	15,000	12	12	12	12	48	1,80,000	180000	180000	180000	720000	
	1.1.5.10 Honorarium to Book keepers	Per Cadre/Qtr	8,700	90	90	90	90	360	7,83,000	783000	783000	783000	3132000	
	1.1.5.11 Honorarium to Women Outreach worker - JEEViKA Sabeli	Per Cadre/Qtr	Lump sum					0	10,00,000				1000000	
	1.1.5.12 Honorarium to CLF Coordinator	Per Cadre/Qtr	Lump sum					0	1000000				1000000	
	1.1.5.13 Honorarium to Community Auditors	Per Cadre/Qtr	Lump sum					0	100000	100000	100000	100000	400000	
	1.1.5.14 Honorarium to Master Book Keepers	Per Cadre/Qtr	10,500	22	23	29	39	113	231000	241500	304500	409500	1186500	
	1.1.5.15 Honorarium to Bima Mitra	Per Cadre/Qtr	7,800	22	30	30	30	112	171600	234000	234000	234000	873600	
	1.1.5.16 Honorarium to PG/PCs Staff	Per Cadre/Qtr	Lump sum					0	100000	100000	100000	100000	400000	
	1.1.5.17 Honorarium to Other community cadre	Per BPIU/QTR	60,000	21	21	21	21	84	1260000	1260000	1260000	1260000	5040000	
1.1.6: Furniture Fixture & Office Equipment at BPIU	1.1.6.1 Office / Electrical Equipments	Per BPIU						0					0	
	1.1.6.2 Furniture & Fixtures	Per BPIU		0	0	0	0	0	0	0	0	0	0	
	1.1.6.3 Fax Machine/Photocopier / Franking machine	Per BPIU						0					0	
	1.1.6.4 LCD Projector	Per BPIU						0					0	
1.2.1 Operational Costs	1.2.1.1 VO/ PG Operational Cost	G B meeting	Per VO	3,000					0	0	0	0	0	
		Administrative/Other Expenses	Per VO/Qtr	1,000	0	0	0	0	0	0	0	0	0	
		Solidarity Events like Women day, republic day etc	Per VO	500	0	0	0	0	0	0	0	0	0	
		Other Program expenses of CBOs	Per VO	1,000	0	0	0	0	0	0	0	0	0	
		PG Establishment Cost	Per PG	Lump sum						22000000				22000000
		VO/SHGEstablishment Cost	Per VO	20,000	100	100	100	100	400	2000000	2000000	2000000	2000000	8000000
	1.2.1.2 BLF/CLF Operational Cost	G B meeting	Per CLF	Lump sum					0	0	0	0	0	
		Administrative/Other Expenses	Per CLF	Lump sum					0	0	0	0	0	
		Solidarity Events like Women day, republic day etc	Per CLF	Lump sum					0	0	0	0	0	
		Other Program expenses of CBOs	Per CLF	Lump sum					0	500000	0	0	0	500000
BLF/CLF Establishment Cost		Per CLF	1,50,000	6	1	6	5	18	900000	150000	900000	750000	2700000	
1.2.2.1 Capacity Building of CBOs	Training to CBOs Member	Per Unit for 35 Person	350	750	750	750	750	3000	262500	262500	262500	262500	1050000	
	Exposure visit within block	Per Unit/Per Day for 35 Person	7,000	21	21	21	21	84	147000	147000	147000	147000	588000	
	Exposure visit outside block but within district	Per Unit/Per Day for 35 Person	10,500	0	0	0	0	0	0	0	0	0	0	
	Exposure visit outside district but within state	Per Unit/Per Day for 35 Person	15,750	0	0	0	0	0	0	0	0	0	0	

1.2.

2.1 Grants to CBOs	2.1.2 Transfer to VO's:	2.1.2.1 ICF to SHG through VO	Per SHG	60,000	0	600	100	450	1150	0	3600000	6000000	27000000	69000000	
		2.1.2.2 Second Phase CIF through VO	Per SHG	lump sum						0					0
		2.1.2.3 HRF	Per VO	50,000	150	150	0	150	450	7500000	7500000	0	7500000	22500000	
		2.1.2.4 FSF	Per VO	1,00,000	150	150	0	150	450	15000000	15000000	0	15000000	45000000	
		2.1.2.5 Livelihood	Farm (SRI / SWI)	Per VO	Lump sum						0				0
	Non Farm		Per VO	Lump sum						0				0	
	Off Farm		Per VO	Lump sum						0				0	
	2.1.3 Transfer to CLF's	2.1.3.1 ICF to SHG through CLF	Per SHG	60,000	0	0	0	0	0	0	0	0	0	0	0
		2.1.3.2 Second Phase CIF through CLF	Per SHG	lump sum						0					0
		2.1.3.3 HRF	Per VO	50,000	0	0	0	0	0	0	0	0	0	0	0
		2.1.3.4 FSF	Per VO	1,00,000	0	0	0	0	0	0	0	0	0	0	0
		2.1.3.4 Livelihood	Farm (SRI / SWI)	Per VO	Lump sum						0	0			
	Non Farm		Per VO	Lump sum						0					0
	Off Farm		Per VO	Lump sum						1750000					1750000
	2.1.4 Expenditure by Producer Groups/ Producer Companies against grants	2.1.4.1 Agriculture	Per PG/PC	Lump sum						0	0	3000000	0	3000000	6000000
		2.1.4.2 Dairy	Per PG/PC	Lump sum						0	2000000	0	0	0	2000000
		2.1.4.3 Goatry & Poultry	Per PG/PC	Lump sum						0	1000000	1000000	0	1000000	3000000
		2.1.4.3 Jobs	Per PG/PC	Lump sum						0	100000	100000	0	100000	300000
		2.1.4.4 Non Farm	Per PG/PC	Lump sum						0	0	3000000	0	3000000	6000000
	2.2 Other Support to CBO's	2.2.1 Health & Nutrition	Per VO	Lump sum						0	500000	500000	0	500000	1500000
2.2.2. MGNAREGA		Per VO	Lump sum						0	200000	200000	0	200000	600000	
2.2.3 Sanitation		Per VO	Lump sum						0	0	500000	0	500000	1000000	
2.2.4 Equipment/Technical Support to CBOs			Lump sum								0				
2.2.5 Others		Per VO	Lump sum						0	3000000	0	0	0	3000000	
Total Component 2										31050000	75800000	7500000	64550000	178900000	
Component 3 : SPECIAL TECHNICAL ASSISTANCE FUND															
3.1 Innovation Forum	3.1.1 Partnership with Social Enterprises		Lump sum						0					0	
	3.1.2 Partnership with Civil Society, NGOs etc		Lump sum						0					0	
	3.1.3 Partnership with other pro-poor value chain etc		Lump sum						0					0	
3.2 Partnership & Convergence	3.2.1 Partnership with Resource Agencies for IB,MF, Livelihoods etc		Lump sum						0					0	
	3.2.2: Partnership with resource agencies for health, nutrition, social development etc		Lump sum						0					0	
	3.2.3: Partnership with commercial banks, MFI etc		Lump sum						0					0	
	3.2.4: Partnership with other Govt dept (RDD etc)		Lump sum						0					0	
3.3 Pilots	3.3.1: Alternate Banking (incl e-pensions, mobile payments, mahila Bank etc)		Lump sum						0					0	
	3.3.2: ICT based livelihood pilots (e-extension, e-diary etc)		Lump sum						0					0	
	3.3.3: Mobile based MIS and Tracking		Lump sum						0					0	

	3.3.4: Others			Lump sum						0					0	
Total Component 3																
0 0 0 0 0 0 0 0 0 0																
Component 4 : PROJECT MANAGEMENT UNIT																
4.1 Staffing Costs (SPMU and DPIU)	4.1.1 Staffing Costs -SPMU	4.1.1.1 Salary and Benefit	Per Qtr	57,00,000						0	0	0	0	0	0	
		4.1.1.2 TA/DA	Per Qtr	8,55,000						0	0	0	0	0	0	0
		4.1.1.3 Health & Accidental insurance	Per annum	2,22,000						0	0	0	0	0	0	0
		4.1.1.4 Resource Fee/Honorarium to Interns		Lump sum						0						0
		4.1.1.5 Short term Consultant		Lump sum						0						0
		4.1.1.6 Recruitment cost		Lump sum						0						0
		4.1.1.7 Other benefits relating to Staff		Lump sum						0						0
	4.1.2 Staffing Costs -DPIU	4.1.2.1 Salary and Benefit	Per Quarter/DP CU	24,00,000	1	1	1	1	4	24,00,000	24,00,000	24,00,000	24,00,000	24,00,000	9600000	
		4.1.2.2 TA/DA	Per Quarter/DP CU	3,60,000	1	1	1	1	4	3,60,000	3,60,000	3,60,000	3,60,000	1440000		
		4.1.2.3 Health & Accidental insurance	Per Annum/DP CU	1,32,000	1	1	1	1	4	132000	132000	132000	132000	528000		
		4.1.2.4 Resource Fee/Honorarium to Interns		Lump sum						0					0	
		4.1.2.5 Short term Consultant		Lump sum						0					0	
		4.1.2.6 Other benefits relating to Staff	Per Quarter/DP CU	60,000	1	1	1	1	4	60000	60000	60000	60000	240000		
4.2 Monitoring & Evaluation	4.2.1 Baseline Surveys	4.2.1.1 Baseline survey		Lump sum					0					0		
		4.2.1.2 Midterm Assessment		Lump sum					0					0		
		4.2.1.3 Impact evaluation		Lump sum					0					0		
		4.2.1.4 Data Analysis		Lump sum					0					0		
		4.2.1.5 Methodology, Testing & Credit Trg.		Lump sum					0					0		
		4.2.1.6 Follow-up Surveys		Lump sum					0					0		
		4.2.1.7 Stand Alone Studies		Lump sum					0	0				0		
	4.2.2 Process Monitoring	4.2.2.1 Consultancy Charges Process Monitoring		Lump sum					0					0		
		4.2.2.2 Development of Documentary films		Lump sum					0					0		
	4.2.3 Community Monitoring and Studies	4.2.3.1 Poverty Program Study		Lump sum					0					0		
		4.2.3.2 Development of Documentary films		Lump sum					0	0				0		
	4.3 Knowledge Mgt & Communication	4.3.1 Agency Consultancy Fee		Lump sum					0					0		
		4.3.2 IEC - Printing, newspaper advert and Others	4.3.2.1 Development of Communication modules		Lump sum					0	200000				200000	
			4.3.2.2 Audio/Video Equipment		Lump sum					0	100000				100000	
4.3.2.3 Community Newsletter				Lump sum					0	50000				50000		
4.3.2.4 Press Exhibitions /Campaigns				Lump sum					0	200000				200000		
4.3.2.5 Video Training Films/Case study				Lump sum					0	50000				50000		
4.3.2.6 Publicity through Newspaper advertisement				Lump sum					0	100000				100000		
4.3.2.7 JOBS and Skill Development - JOB Fair / CMD etc ...				Lump sum					0	500000				500000		
4.3.2.8 Branding, Publicity, Competition etc.				Lump sum					0	200000				200000		
4.3.2.9 Documentation & Knowledge Management				Lump sum					0	100000				100000		
4.3.2.10 Other Communication Material & Services			Lump sum					0	100000				100000			

		4.3.2.11 SARAS Fair/Trade Fair			Lump sum					0	100000				100000	
4.4: Governance & Accountability	4.4.1 Grievance Handling, RTI, Disclosure, etc.				Lump sum					0					0	
	4.4.2 Community led Governance & Anti Corruption Initiatives				Lump sum					0					0	
4.5 Other Operating Expenditure	4.5.1 Fixed Assets - SPMU				Lump sum					0					0	
					Lump sum					0					0	
					Lump sum						0					0
					Lump sum						0					0
					Lump sum						0					0
					Lump sum						0					0
	4.5.2 Other Operating Expenditure - SPMU	4.5.2.1 Remuneration to Outsourced Personnel		Per Qtr	4,50,000					0	0	0	0	0	0	0
		4.5.2.2 Computer etc. Maintenance / Hire Charges		Per Qtr	6,00,000					0	0	0	0	0	0	0
		4.5.2.3 Vehicle Operating Charges		Per Qtr	1,80,000					0	0	0	0	0	0	0
		4.5.2.4 Office Rent		Per Qtr	6,00,000					0	0	0	0	0	0	0
		4.5.2.5 Generator & Electricity		Per Qtr	3,00,000					0	0	0	0	0	0	0
		4.5.2.6 Vehicle Hire Charges		Per Qtr	18,00,000					0	0	0	0	0	0	0
		4.5.2.7 Advertisement Cost		Per Qtr	6,00,000					0	0	0	0	0	0	0
		4.5.2.8 Printing & Stationery		Per Qtr	2,25,000					0	0	0	0	0	0	0
		4.5.2.9 Postage & Internet		Per Qtr	1,50,000					0	0	0	0	0	0	0
		4.5.2.10 Telephone / CUG Expenses		Per Qtr	4,50,000					0	0	0	0	0	0	0
		4.5.2.11 Other Office Expenses		Per Qtr	1,50,000					0	0	0	0	0	0	0
	4.5.3 Fixed Assets - DPCU	4.5.3.1 Furniture & Fixtures		Per DPCU	Lump Sum					0	0	0	0	0	0	0
		4.5.3.2 Office Equipments like projector etc		Per DPCU	Lump Sum					0	0	0	0	0	0	0
		4.5.3.3 Computer/Printer		Per DPCU	Lump Sum					0	0	0	0	0	0	0
		4.5.3.4 Fax/Biometric		Per DPCU	Lump Sum					0	0	0	0	0	0	0
		4.5.4.5 Others		Per DPCU	Lump Sum					0	0	0	0	0	0	0
	4.5.4 Other Operating Expenditure - DPCU	4.5.4.1 Remuneration to Outsourced Personnel		Per DPCU/Qtr	54,000	2	2	2	2	8	108000	108000	108000	108000	432000	
		4.5.4.2 Computer etc. Maintenance / Hire Charges		Per DPCU/Qtr	67,500	1	1	1	1	4	67500	67500	67500	67500	270000	
		4.5.4.3 VO Audit/Internal Audit/ Statutory Audit		Per DPCU/Qtr	Lump Sum						0				0	
		4.5.4.4 Office Rent		Per DPCU/Qtr	72,000	1	1	1	1	4	72000	72000	72000	72000	288000	
		4.5.4.5 Generator & Electricity		Per DPCU/Qtr	45,000	1	1	1	1	4	45000	45000	45000	45000	180000	
		4.5.4.6 Vehicle Hire Charges		Per DPCU/Qtr	1,05,000	1	1	1	1	4	105000	105000	105000	105000	420000	
		4.5.4.7 Books & Periodicals		Per DPCU/Qtr	4,500	1	1	1	1	4	4500	4500	4500	4500	18000	
		4.5.4.8 Printing & Stationery		Per DPCU/Qtr	45,000	1	1	1	1	4	45000	45000	45000	45000	180000	
4.5.4.9 Postage & Internet			Per DPCU/Qtr	10,500	1	1	1	1	4	10500	10500	10500	10500	42000		
4.5.4.10 Telephone / CUG Expenses			Per DPCU/Qtr	30,000	1	1	1	1	4	30000	30000	30000	30000	120000		
4.5.4.11 Other Office Expenses			Per DPCU/Qtr	30,000	1	1	1	1	4	30000	30000	30000	30000	120000		
Total Component 4						15	15	15	15	60	5169500	3469500	3469500	3469500	15578000	
Grand Total										60	102798800	121556750	53098100	112095450	389549100	