



JEEVIKA

Rural Development Department, Government of Bihar

Bihar Rural Livelihoods Promotion Society State Rural Livelihoods Mission, Bihar



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Ref: BRLPS/Proj-M&E/1511/19/3716

Date: 10/12/2019

Office Order

As per request received from Districts regarding re-appropriation of funds for the FY 2018-19, approval is accorded as per attached list in Annexure 1 to 4.
The districts are hereby directed to re-appropriate funds in the components of approved budget for FY 2018-19 accordingly.

By the order of CEO.


10.12.19
(Mukesh Chandra Sharan)
PC-FI

Copy To:

1. DPMs/FMs
2. OSD/AO/CFO/PS/PCs/SPMs/SFMs/PMs/PO
3. IT section and concerned file

Consolidated Sheet of excess expenditure against approved Budget (2018-19)

| DPCU | Project | Sub Component | Approved Budget (2018-19) | Actual Expenditure (2018-19) | Expenditure in excess/lesser to approved budget (Excess expenditure against approved budget is marked with -ve sign) | Remarks (If any) |
|---------------------------|----------------|----------------------------------------------------------------------------------------------|---------------------------|------------------------------|----------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|
| Aurangabad | NRLM | BPIU Salary and Operational Cost | 3,60,00,000.00 | 2,56,89,492.66 | 1,03,10,507.34 | |
| | | Other CID/IBCB Expenditure (TLC, Cadre payment, Training , Exposure, Community Establishment | 2,88,00,000.00 | 2,79,10,914.00 | 8,89,086.00 | |
| | | RF | 4,32,24,000.00 | 6,34,20,239.54 | -2,01,96,239.54 | |
| | | FSF/SHAN/HRF | 32,41,800.00 | 2,95,50,000.00 | -2,63,08,200.00 | |
| | | VO CIF | 5,40,30,000.00 | 13,15,45,000.00 | -7,75,15,000.00 | |
| | | Livelihoods CIF | 75,64,200.00 | - | 75,64,200.00 | |
| Nawada | NRLM | FSF/SHAN/HRF | 13,60,800.00 | 77,00,000.00 | -63,39,200.00 | |
| | | VO CIF | 2,26,80,000.00 | 8,35,88,333.00 | -6,09,08,333.00 | |
| | BTDP | SRLM | - | 81,78,089.31 | -81,78,089.31 | |
| | | HRF | 45,00,000.00 | 66,00,000.00 | -21,00,000.00 | |
| Purnea | NRLM | FSF | 10,00,000.00 | 81,00,000.00 | -71,00,000.00 | |
| | | RF | 6,59,04,000.00 | 3,91,35,000.00 | 2,67,69,000.00 | |
| | | ICF to VO | 8,23,80,000.00 | 4,85,20,000.00 | 3,38,60,000.00 | |
| | | FSF/SHAN/HRF | 49,42,800.00 | 2,11,50,000.00 | -1,62,07,200.00 | District primarily Re-appropriated from ICF to VO |
| | | Livelihoods CIF | 1,15,33,200.00 | 44,46,254.00 | 70,86,946.00 | |
| | | BPIU Salary and Operational Cost | 5,60,00,000.00 | 4,79,88,602.00 | 80,11,398.00 | District primarily Re-appropriated from BPIU Salary and Operational Cost |
| | | Other CID/IBCB Expenditure (TLC, Cadre payment, Training , Exposure, Community Establishment | 4,48,00,000.00 | 10,17,64,963.00 | -5,69,64,963.00 | |
| State Livelihoods Mission | 1,00,00,000.00 | 1,60,36,331.00 | -60,36,331.00 | | | |

A. K. Singh
6/12

U. S. Chandra
06.12.19

Pravin
06/12/19

| DPCU | Project | Sub Component | Approved Budget (2018-19) | Actual Expenditure (2018-19) | Expenditure in excess/lesser to approved budget (Excess expenditure against approved budget is marked with -ve sign) | Remarks (If any) |
|--------------------|---------|----------------------------------------------------------------------------------------------|---------------------------|------------------------------|----------------------------------------------------------------------------------------------------------------------|------------------|
| Rohtas | NRLM | IBCB | 6,48,00,000.00 | 5,25,75,349.50 | 1,22,24,650.50 | |
| | | BPIU Salary and Operational Cost | 3,60,00,000.00 | 3,11,65,277.50 | 48,34,722.50 | |
| | | Other CID/IBCB Expenditure (TLC, Cadre payment, Training , Exposure, Community Establishment | 2,88,00,000.00 | 2,14,10,072.00 | 73,89,928.00 | |
| | | CIS | 10,20,60,000.00 | 17,05,26,897.00 | -6,84,66,897.00 | |
| | | RF | 4,08,24,000.00 | 3,12,30,000.00 | 95,94,000.00 | |
| | | FSF/SHAN/HRF | 30,61,800.00 | 2,13,27,910.00 | -1,82,66,110.00 | |
| | | VO/CLF ICF | 5,10,30,000.00 | 11,67,17,668.00 | -6,56,87,668.00 | |
| | | Livelihoods CIF | 71,44,200.00 | 10,59,458.00 | 60,84,742.00 | |
| | | Project Implementation Support & DDUGKY | - | 1,91,861.00 | -1,91,861.00 | |
| | BTDP | Salary & Operationsl Cost | 4,00,00,000.00 | 2,82,73,919.86 | 1,17,26,080.14 | |
| | | Cadre Payment & Training | 3,80,00,000.00 | 2,24,22,240.00 | 1,55,77,760.00 | |
| | | CIF | 10,10,00,000.00 | 7,46,28,776.00 | 2,63,71,224.00 | |
| | | Communication for Nutrition, Sanitation and Behavior Changes | 25,00,000.00 | 3,68,500.00 | 21,31,500.00 | |
| | | Convergence with Nutrition and Sanitation Service | 20,00,000.00 | 2,67,068.00 | 17,32,932.00 | |
| | | HRF | 45,00,000.00 | 99,50,000.00 | -54,50,000.00 | |
| | | FSF | 10,00,000.00 | 1,25,97,500.00 | -1,15,97,500.00 | |
| Project Management | | 1,00,00,000.00 | 43,85,187.00 | 56,14,813.00 | | |

A. Rayan
6/12

W. Sana
06.12.19

Saini
05/12/19

| DPCU | Project | Sub Component | Approved Budget (2018-19) | Actual Expenditure (2018-19) | Expenditure in excess/lesser to approved budget (Excess expenditure against approved budget is marked with -ve sign) | Remarks (If any) |
|----------------|---------|--------------------------------------------------------------|---------------------------|------------------------------|----------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|
| Saran | BTDP | CIF | 20,20,00,000.00 | 7,49,59,460.00 | 12,70,40,540.00 | District requested for Re-appropriation of Rs 162540000 from this head to others |
| | | Communication for Nutrition, Sanitation and Behavior Changes | 50,00,000.00 | 48,629.00 | 49,51,371.00 | |
| | | Convergence with Nutrition and Sanitation Service | 40,00,000.00 | - | 40,00,000.00 | |
| | | HRF | 90,00,000.00 | 2,10,50,000.00 | -1,20,50,000.00 | |
| | | FSF and Convergence | 20,00,000.00 | 62,00,000.00 | -42,00,000.00 | |
| Supaul | NRLM | FSF/SHAN/HRF | 32,41,800.00 | 1,52,00,000.00 | -1,19,58,200.00 | |
| | | SRLM | 1,00,00,000.00 | 1,13,82,742.65 | -13,82,742.65 | |
| | BTDP | HRF | 9,00,000.00 | 21,00,000.00 | -12,00,000.00 | |
| | | FSF | 2,00,000.00 | 18,00,000.00 | -16,00,000.00 | |
| West Champaran | BTDP | CIS -SHAN(HRF) | 1,08,00,000.00 | 1,73,50,000.00 | -65,50,000.00 | District requested for re-appropriation of RS 6550000 from CIF -Rice Credit Line/FSF |
| | | CIS | 63,50,400.00 | 7,32,924.00 | 56,17,476.00 | District requested for re-appropriation of Rs. 5617476 from Livelihoods CIF |
| | NRLM | RF | 3,62,88,000.00 | 3,68,55,000.00 | -5,67,000.00 | |
| | | ICF to VO | 8,05,60,000.00 | 17,59,40,000.00 | -9,53,80,000.00 | |
| | | CIF-HRF & CIF-Rice Credit line /FSF | 79,50,000.00 | 2,09,50,000.00 | -1,30,00,000.00 | |
| | | State Livelihoods Mission | - | 89,52,929.55 | -89,52,929.55 | |
| | | Livelihoods CIF | 63,50,400.00 | 7,32,924.00 | 56,17,476.00 | |

A. Kanyan
6/12S. K. Saha
06.12.19S. K. Saha
06/12/19

| DPCU | Project | Sub Component | Approved Budget (2018-19) | Actual Expenditure (2018-19) | Expenditure in excess/lesser to approved budget (Excess expenditure against approved budget is marked with -ve sign) | Remarks (If any) |
|----------|---------|---------------------------------------------------|---------------------------|------------------------------|----------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------|
| Vaishali | BTDP | DPCU cost | 1,00,00,000.00 | 1,10,53,673.00 | -10,53,673.00 | District requested for re-appropriation from dpcu salary, Entitlements and Operational cost |
| | | Convergence with nutrition and sanitation service | 1,20,00,000.00 | 1,73,50,000.00 | -53,50,000.00 | District requested for re-appropriation from SHAN fund, HRF and food entitlement and convergence |
| | | Innovation partnership and technical assistance | - | 11,40,000.00 | -11,40,000.00 | Innovation and Pilots : Alternate Banking |

A. Rayar
6/12

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06/12/19

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06.12.19