

**TEJASWINI RURAL WOMAN EMPOWERMENT PROGRAM**  
Exp.Details From April 13 to March14

Objectives/Expected Results	Planned	Unit Cost	Total Allocation for 2013-14	Budgeted Category	SPMU & Six Districts	SPMU	Mandla	Dindori	Balaghat	Chhatarpur	Panna	Tikamgarh
<b>Component 1 Grass Root</b>												
<b>Output 1..1 : Existing SHGs</b>												
Activity 1.1.1: Bookeeping Training to	1200	1200	1440000	III	835316	0	343433	84000	132000	192253	83630	0
Activity 1.1.2 Adding additional MIS in	60		1100000	I	158723	119588	0	0	0	0	39135	0
Activity 1.1.3 System setting for data	60	8000	480000	III	0	0	0	0	0	0	0	0
Activity 1..1.4 Purchasing of computer,	60	40000	2400000	I	54000	0	0	54000	0	0	0	0
Activity 1.1.5: Capacity enhancing of	600	1200	720000	III	141632	0	59900	0	0	0	42000	39732
Activity 1.1.6 Audit and dividend	12000	100	1200000	V	1721814	1299894	0	200000	200000	0	0	21920
Activity 1.1.7 Inter District exposure		0		III	1147313	0	299760	494348		120247	232958	
Activity 1.1.8 Interlocation exposure visit		0		III	1991575	0	675000	502672	0	202500	0	611403
Activity 1.1.9 Strengthening of Weak		0		III	150000	0	100000	50000	0			
<b>Total Out put 1.1</b>	<b>13980</b>	<b>50500</b>	<b>7340000</b>		<b>6443213</b>	<b>1419482</b>	<b>1478093</b>	<b>1385020</b>	<b>332000</b>	<b>515000</b>	<b>397723</b>	<b>915895</b>
<b>Output 1.2 Federations Established</b>					0	0	0	0	0	0	0	0
Activity 1.2.1 Federations formed and	10	320000	3200000	III	1760683	0	259748	0	620000	880935	0	0
Activity 1.2.2 Federation Maha-	1	200000	200000	III	3571128	0	360301	0	634646	584905	621276	1370000
Activity 1.2.3 Federation Maha-	60	50000	3000000	III	845158	0	400000	0	0	0	248105	197053
Activity 1.2.4 Maha Adhivesan for	600	2000	1200000	III	470054	0	0	0	0	191018	136170	142866
Activity 1.2.5 Support for managing	60	150000	9000000	III	4300000	0	400000	450000	1450000	500000	500000	1000000
Activity 1.2.6 Fedaration Board Member	780	800	624000	III	848198	0	100000	377600	0	327078	32815	10705
Activity 1.2.7 Exposure of board	60	90000	5400000	III	2841810	0	499345	810784	136000	196695	442254	756732
Activity 1.2.8 Exposure of location staff	6	500000	3000000	III	3537234	0	549193	1617497	211473	167474	489989	501608
Activity 1.2.9 Exposure of VLC member	6	500000	3000000	III	3597405	0	393258	2100893	0	0	437989	665265
Activity 1.2.10 Trg of community	60	2400	144000	III	47810	0	23810	0	24000	0	0	0
<b>Total Output 1.2</b>	<b>1643</b>	<b>1815200</b>	<b>28768000</b>		<b>21819480</b>	<b>0</b>	<b>2985655</b>	<b>5356774</b>	<b>3076119</b>	<b>2848105</b>	<b>2908598</b>	<b>4644229</b>
<b>Output 1.3 VLC Strengthening</b>					0	0	0	0	0	0	0	0
Activity 1.3.1.Training of VLC	1200	800	960000	III	950843	0	238085	186377	0	240770	110391	175220
Activity 1.3.2.Sharing of above	1200	420	504000	III	83502	0	83502	0	0	0	0	0
Activity 1.3.3. Training and exposure of	600	5000	3000000	III	3143202	0	1085409	996722	0	252389	451608	357074
Activity 1.3.4 Exposure Visit of VLC				III	1430145	0	500000	683120	0	108825	0	138200
<b>Total Output 1.3</b>	<b>3000</b>	<b>6220</b>	<b>4464000</b>		<b>5607692</b>	<b>0</b>	<b>1906996</b>	<b>1866219</b>	<b>0</b>	<b>601984</b>	<b>561999</b>	<b>670494</b>
<b>Output 1.4 Training Material</b>					0	0	0	0	0	0	0	0
Activity 1.4.1. Traning modules and			5,00,000	III	0	0	0	0	0	0	0	0
<b>Total Output 1.4</b>			<b>5,00,000</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 1.5 Workshops</b>					0	0	0	0	0	0	0	0
Activity 1.5.1 State level workshop on	2	100000	200000	III	74269	0	0	74269	0	0	0	0
Activity 1.5.2 District level workshop of	12	45000	540000	III	276038	0	0	153000	0	94758	0	28280
Activity 1.5.3 District workshops	12	63000	756000	III	420997	0	87291	126000	0	70290	59421	77995
<b>Total Output 1.5</b>	<b>26</b>	<b>208000</b>	<b>1496000</b>		<b>771304</b>	<b>0</b>	<b>87291</b>	<b>353269</b>	<b>0</b>	<b>165048</b>	<b>59421</b>	<b>106275</b>
<b>Output 1.6 Recurrent costs</b>					0	0	0	0	0	0	0	0
<b>Location office salaries</b>					0	0	0	0	0	0	0	0
Activity 1.6.1 Location coordinators	720	14500	10440000	II	9345803	7880319	170078	242590	221800	336313	228367	266336
Activity 1.6.2 Community accountants	720			II	4489444	3728905	110400	118400	103400	195839	95100	137400





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<b>Total Output 5.1</b>	<b>3</b>	<b>250000</b>	<b>350000</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 5.2 Implementation Support</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Activity 5.2.1 Implementation support /a	1	350000	350000	I	3713644	3713644	0	0	0	0	0	0
Activity 5.2.2 Audit fees	1	250000	250000	V	74157	74157	0	0	0	0	0	0
Activity 5.2.3 Internal Audit	12	125000	1500000	V	671351	671351	0	0	0	0	0	0
Activity 5.2.4 Equipments & material	1	300000	300000	I	0	0	0	0	0	0	0	0
<b>Total Output 5.2</b>	<b>15</b>	<b>4175000</b>	<b>5550000</b>		<b>4459152</b>	<b>4459152</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>II. Recurrent Costs</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 5.3 Salaries and allowances</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Head Office</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Programme Director	12	70000	840000	VI a	1075589	1075589	0	0	0	0	0	0
Dy Programme Director	12	70000	840000	VI a	1786024	1786024	0	0	0	0	0	0
Finance Manager	12	60000	720000	VI a	41120	41120	0	0	0	0	0	0
Manager-Gender	12	50000	600000	VI a	664630	664630	0	0	0	0	0	0
Manager-CI&MF	12	50000	600000	VI a	659029	659029	0	0	0	0	0	0
Manager-Communications	12	50000	600000	VI a	681802	681802	0	0	0	0	0	0
Manager-Livelihoods	12	50000	600000	VI a	732190	732190	0	0	0	0	0	0
Manager-MIS	12	40000	480000	VI a	633227	633227	0	0	0	0	0	0
Assistant Finance Manager	12	40000	480000	VI a	35400	35400	0	0	0	0	0	0
Assistants-Project, M&E, Finance	120	12500	1500000	VI a	900429	900429	0	0	0	0	0	0
Data Operator	12	12500	150000	VI a	0	0	0	0	0	0	0	0
Attendants /b	36	6000	216000	VI a	0	0	0	0	0	0	0	0
Security Services	1	400000	400000	VI a	0	0	0	0	0	0	0	0
<b>Allowances</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel Allowances (TA./D.A.)			6,00,000	VI a	559158	559158	0	0	0	0	0	0
<b>Total Output 5.3</b>	<b>277</b>	<b>911000</b>	<b>8626000</b>		<b>7768598</b>	<b>7768598</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 5.4 Operating costs</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel costs			500000	VI b	341396	341396	0	0	0	0	0	0
Office O&M cost	12	200000	2400000	VI b	3688548	3688548	0	0	0	0	0	0
Vehicle hire	72	25000	1800000	VI b	2118406	2118406	0	0	0	0	0	0
O&M of office equipment	12	25000	300000	VI b	251735	251735	0	0	0	0	0	0
<b>Total Output 5.4</b>	<b>96</b>	<b>250000</b>	<b>5000000</b>		<b>6400085</b>	<b>6400085</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Component 5</b>	<b>391</b>	<b>5586000</b>	<b>19526000</b>		<b>18627835</b>	<b>18627835</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Investment Costs</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Support to District Offices					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Implementation Support	6	100000	600000	III	247753	0	36897	28213	0	74164	8385	100094
<b>Total Output 6.1</b>	<b>6</b>	<b>100000</b>	<b>600000</b>		<b>247753</b>	<b>0</b>	<b>36897</b>	<b>28213</b>	<b>0</b>	<b>74164</b>	<b>8385</b>	<b>100094</b>
<b>II. Recurrent Costs</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 6.2 Salaries and allowances</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
District Project Managers	72	30500	2196000	VI a	2184382	0	366000	368300	593082	367500	366000	123500
Addl DPM	72	22400	1612800	VI a	1139446	0	268800	271200	268800	0	54194	276452
Finance Officers	72	25000	1800000	VI a	465443	0	341647	25600	23700	33075	38421	3000
Finance Assistants	72	12500	900000	VI a	452802	0	89600	130000	0	0	153600	79602



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<b>Output 7.5 Operating costs</b>					0	0	0	0	0	0	0	0
Activity 7.5.3 Communication Materials			3,00,000	III	0	0	0	0	0	0	0	0
<b>Total Output 7.5</b>			<b>3,00,000</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Sub Total Component 7</b>	<b>181</b>	<b>6480000</b>	<b>119,80,000</b>		<b>2962144</b>	<b>2036278</b>	<b>102061</b>	<b>331447</b>	<b>144466</b>	<b>116827</b>	<b>77210</b>	<b>153855</b>
<b>Grand Total</b>	<b>76437</b>	<b>23604690</b>	<b>3463,40,400</b>		<b>191190558</b>	<b>100795441</b>	<b>17570775</b>	<b>25855907</b>	<b>11626152</b>	<b>11236190</b>	<b>10646445</b>	<b>13459648</b>