

Revised Annual Budget of OSSAAT for Social Audit under MGNREGS for the Financial Year 2022-23

Sl. No	Particulars/Items	Unit	Unit Cost	Month/Day	Quantity	Total cost	Justification
A	Training & Capacity Building						
A1	State Level Capacity Building for SAE, DSA & BSA	Batch	1,25,000		9	11,25,000	Rs 1,25,000/- per Batch @ 40 person in each Batch for 2 days.
A2	District Level Training for Village Resource Persons (VRP)	Batch	1,19,000		45	53,55,000	Rs 1,19,000/- per Batch @ 40 person in each Batch for 4 days.
A3	Refresher Training for VRPs	Batch	19,000		246	46,74,000	Rs. 19,000/- per batch @ 40 persons in each batch for 1 day.
A4	Inter State Exchange Programme	Nos.	3,00,000		3	9,00,000	Rs. 3,00,000/- per batch @ 12 persons in each batch for 4 days.
Sub Total A						1,20,54,000	
B	Programme						
Budget for Social Audit under MGNREGS for 2 TIMES (6 Months)							
i	Honorarium of BSA	Day	500	185	314	2,90,45,000	Engage all BSAs for 3 months in Social Audit process with 1 day refresher training.
ii	Travelling Allowances of BSA	Day	150	120	314	56,52,000	Engage all BSAs for 20 days in a month in Social Audit process.
iii	Honorarium of VRP	GP	900	14	6798	8,56,54,800	Engage a Team consist of 3 VRPs in a GP for 2 times in a year. (7 days in a Phase)
iv	Travelling Allowances of VRP	GP	300	14	6798	2,85,51,600	Engage a Team consist of 3 VRPs in a GP for 2 times in a year. (7 days in a Phase)
v	Honorarium & TA of VRP	No.	400	1	8920	35,68,000	1 day refresher training on Social Audit.
Total for Social Audit						15,24,71,400	
B2	Monthly DSAs Review Meeting at State level	Month	35,000	12	1	35,000.00	Rs 35,000/- per meeting.
B3	Monthly BSAs Review Meeting at District level	Nos.	1,20,000	6	1	7,20,000.00	(Rs250/- per participant & Rs1000/- contingency per district) for Block, District, & State level Resource Persons.
B4	ID card for all Resource Persons	Nos.	50	1	10,472	5,23,600.00	ID card for all RPs @Rs 50/- per ID card.
B5	Test Audit	GP	75,000	1	30	22,50,000.00	Test Audit in 30 GPs @ Rs 75,000/- per GP. (Select 1 GP in each District)
B6	Video Documentation on Social Audit Programme		3,00,000		1	3,00,000.00	Short documentary film on Social Audit programme.
B7	Printing of News Letter	Pic.	60	4	200	48,000.00	Publication of Quarterly News Letter of OSSAAT
Sub Total B						38,76,600.00	

Sl. No	Particulars/Items	Unit	Unit Cost	Month/Day	Quantity	Total cost	Justification
F	Office Management						
F1	Office Vehicle hiring charges with engine oil	Month	30,000	12	1	3,60,000	Rs 30,000/- per Month.
F2	Fuel Charges	Month	15,000	12	1	1,80,000	Rs 15,000/- per Month (appox.)
F3	Incidental Expenses with maintenance for SAU	Year	8,00,000	1	1	8,00,000	Rs 8,00,000/- per Annum.
F4	Incidental Expenses for DSA at District level	Year	10,000	1	30	3,00,000	Rs 10,000/- per Annum.
F5	Incidental Expenses for BSA at Block level	Year	10,000	1	314	31,40,000	Rs 10,000/- per Annum.
Sub Total F						47,80,000	
G	Office Equipments						
G1	Computer Desktop for 5 new positions	Nos.	70,000		5	3,50,000	Rs 70,000/- per Computer Desktop
G2	Computer Table & Chair for 4 new positions	Nos.	40,000		5	2,00,000	Rs 40,000/- per Table & Chair
Sub Total G						5,50,000	
H	Website for OSSAAT					50.00	
Grand Total (A+B+C+D+E+F+G+H)						19,29,33,682	