

**Annual Budget of OSSAAT for Social Audit under MGNREGS for the Financial Year 2023-24**

Sl. No.	Particulars/Items	Unit	Unit Cost	Month/Day	Quantity	Total cost	Justification
<b>A</b>	<b>Training &amp; Capacity Building</b>						
A1	State Level Capacity Building on MIS for SAE, DSA & BSA	Batch	1,00,000	1	9	9,00,000	40 person in each Batch for 1 day.
A3	Community Mobilisation and organising Gram Sabha for VRPs	Batch	19,000	1	246	46,74,000	40 persons in each batch for 1 day.
A4	Inter State Exchange Programme	Nos.	1,50,000		3	4,50,000	12 persons in each batch for 4 days.
<b>Sub Total A</b>						<b>60,24,000</b>	
<b>B</b>	<b>Programme</b>						
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.
vi	Monthly DSAs Review Meeting at State level	Month	35,000	6	1	2,10,000	6 Physical meeting in a year
vii	Monthly BSAs Review Meeting at District level	Nos.	1,20,000	6	1	7,20,000	(Rs250/- per participant & Rs1000/- contingency per district) for Block, District, & State level Resource Persons.
viii	Test Audit	GP	44,000	1	30	13,20,000	Test Audit in 30 GPs @ Rs 44,000/- per GP. (Select 1 GP in each District)
ix	Video Documentation on Social Audit Programme		3,00,000		1	3,00,000	Short documentary film on Social Audit programme.
x	Printing of News Letter	Pic.	60	4	200	48,000	Publication of Quarterly News Letter of OSSAAT
ix	IEC activities on social audit		5,00,000			5,00,000	IEC activities in the selected GPs
<b>Sub Total B</b>						<b>15,55,69,400</b>	

Sl. No.	Particulars/Items	Unit	Unit Cost	Month/Day	Quantity	Total cost	Justification
<b>C</b>	<b>Remureration</b>						
C1	Director, OSSAAT	Month	81,164	12	1	9,73,968	
C2	Social Audit Experts	Month	27,823	12	6	20,03,256	
C3	District Social Auditor	Month	27,823	12	32	1,06,84,032	
C4	EPF Charge (Employer Share)	Month	1,950	12	38	8,89,200	Employer Share@ 13%per Month per Employee.
C5	Remuneration of DEO	Month	13,536	12	2	3,24,864	For 2 Office Assistant- cum-DEOs.
C6	Remuneration of Attendant	Month	11,791	12	2	2,82,984	For 2 Attendants
C7	<b>Remuneration of Accountant</b>	Month	30,056	12	1	3,60,672	
C8	<b>Remuneration of HR Manager</b>	Month	30,056	12	1	3,60,672	
C9	<b>Remuneration of MIS Officer</b>	Month	30,056	12	1	3,60,672	
C10	<b>Remuneration of Documentation Officer</b>	Month	30,056	12	1	3,60,672	
C11	<b>Social Audit Assistant- cum-DEO at District level</b>	Month	13,536	12	30	48,72,960	
<b>Sub Total C</b>						<b>2,14,73,952</b>	
<b>D</b>	<b>Travelling Allowances</b>						
D1	Director, OSSAAT	Month	6,000	12	1	72,000	
D2	Social Audit Experts	Month	7,000	12	6	5,04,000	
D3	District Social Auditor	Month	5,000	12	32	19,20,000	
<b>Sub Total D</b>						<b>24,96,000</b>	
<b>E</b>	<b>Mobile Allowances</b>						
E1	Director, OSSAAT	Month	750	12	1	9,000	
E2	Social Audit Experts	Month	500	12	6	36,000	
E3	District Social Auditor	Month	500	12	32	1,92,000	
E4	Block Social Auditor	Month	300	6	314	5,65,200	
<b>Sub Total E</b>						<b>8,02,200</b>	

Sl. No.	Particulars/Items	Unit	Unit Cost	Month/Day	Quantity	Total cost	Justification
<b>F</b>	<b>Office Management</b>						
F1	Monthly Hire charge of office vehicle (including petrol)	Month	40,000	12	1	4,80,000	
F3	Incidental Expenses with maintenance for SAU	Year	8,00,000	1	1	8,00,000	Lumpsum
F4	Incidental Expenses for DSA at District level	Year	10,000	1	30	3,00,000	Lumpsum
F5	Incidental Expenses for BSA at Block level	Year	10,000	1	314	31,40,000	Lumpsum
<b>Sub Total F</b>						<b>47,20,000</b>	
<b>G</b>	<b>Office Equipments</b>						
G1	Computer Desktop for 3 new positions	Nos.	70,000		3	2,10,000	
<b>Grand Total ( A+B+C+D+E+F+G)</b>						<b>19,12,95,552</b>	