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Ministry of Rural Development
Deptt. of Rural Development
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Krishi Bhawan, New Delhi - 110 001

D.O.No.:K-11011/2/2008-NREGA(MON)/TS

Dated: 18th December, 2008

Dear

Kindly refer to operational guideline in which it is stated that "Labour Budgets should be submitted to the Government of India latest by January 31 each year for the next financial year. State Secretaries should ensure timely submission of Labour Budgets for all NREGA districts in their States to avoid delay in fund release. For this, it is important that the district follow time bound coordination at each level in the planning process from Gram Panchayat to District Panchayat".

Ministry of Rural Development is now closely monitoring preparation of Labour Budget for the next financial year (2009-10) through the software developed and installed on the NREGA MIS.

Kindly take reference of the Nodal Officer meeting on 26th November, 08 in which some of the queries were raised regarding the entry of the Labour Budget in to the MIS. Regarding this a detailed instructions which will help in clearing doubts are enclosed as Annexure-1. The State wise status of the districts which have started digitization of the process through software is also enclosed as Annexure-2.

Since most of the States have shown significant progress under operationalization of the MIS it is expected that the same efforts will be made in this regard. It is therefore requested to expedite the process of getting the details and its entry into the NREGA MIS.

Yours sincerely,


(Amita Sharma)

Principal Secretary / Secretary
To All States and UTs

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Agreement
18/12/08

**LABOUR ESTIMATE AND PREPARING A SHELF OF WORKS FOR THE
NEXT FINANCIAL YEAR (2009-10)**

| LABOUR ESTIMATE AND PREPARING A SHELF OF WORKS FOR THE NEXT FINANCIAL YEAR (2009-10) | | | | |
|--|------------------------|-------|---------------------|-----------|
| State | _____ | | District | _____ |
| Block | _____ | | Gram Panchayat | _____ |
| Phase | Total Rural Households | _____ | Total Rural BPL HHs | _____ |
| | Total Jobcards Issued | _____ | Minimum Wages | Rs. _____ |

PART-I

| MONTH | Number of Households likely to demand employment in Next Financial Year | Number of Total Persondays likely to be generated in Next Financial Year | Estimated Total Expenditure in Next Financial Year (in lakhs) | Number of Households likely to complete 100 days in Next Financial Year |
|-----------|---|--|---|---|
| 1 | 2 | 3 | 4 | 5 |
| APRIL | | | | |
| MAY | | | | |
| JUNE | | | | |
| JULY | | | | |
| AUGUST | | | | |
| SEPTEMBER | | | | |
| OCTOBER | | | | |
| NOVEMBER | | | | |
| DECEMBER | | | | |
| JANUARY | | | | |
| FEBRUARY | | | | |
| MARCH | | | | |

- Column 2: The value should be cumulative upto the corresponding month for the households likely to be demand employment in next year.
- Column 3: The value should be cumulative upto the corresponding month for the persondays likely to be generated in next year.
- Column 4: The value should be cumulative upto the corresponding month for the estimated expenditure in next year.
- Column 5: The value should be cumulative upto the corresponding month for the households completed 100 days in next year.

- Column 2: Total Number of works which were spill over from previous year (FY 2007-08) to Current Year (FY 2008-09)
- Column 3: Total Number of new works takenup in Current Financial Year.
- Column 4: Total number of Works likely to spill over from current Financial Year 2008-09 to next Financial Year (FY 2009-10). It can be calculated by the end date of work, which will reside in the next financial year.
- Column 5: Total number of new Works Proposed for Next Financial Year (FY 2009-10).
- Column 6: Assets which will be created by these works (in measurement unit of respective Works under taken)
- Column 7: Total persondays which will be generated by these works & it should be match with the same column (Row 12 Column 4) of Format-I.
- Column 8: Expenditure on unskilled labour which will be occurred on respective works.
- Column 9: Expenditure on Semiskilled labour & on material which will be occurred on respective works.
- Column 10: Total Expenditure occurred on respective works & it should be match with the same column (Row 12 Column 5) of Format-I.

Some points to be taken care while preparing the Labour Budget estimation

- While preparing the Labour Budget, last year performance as well as instruction issued by the Ministry should be taken into consideration.
- While estimating the demand please refer to principles outlined by empowered committee this year for approving Labour Budget for FY 2008-09.
- Wage material should not be less than 60:40 at the district level
- Total Cost mentioned in the labour budget of the state will be the cost of all work that is sum of labour and material component.
- Total cost and Persondays to be generated should be Match in both formats.
- Personday per household should not be greater than 100 days.

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