



# JEEVIKA

An Initiative of Government of Bihar for Poverty Alleviation

**Bihar Rural Livelihoods Promotion Society**  
**State Rural Livelihoods Mission, Bihar**



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Ref. :  
Ref. No.: BRLPS/ BTDP/Proj-LH/1132/17/2293

Date: Date: 13-09-2019

## Office Order

### Plan & Budget for Livelihoods Farm Intervention (FY-2019-20)

Budget for the season of Kharif, Rabi and Zaid in FY-2019-20, the following Livelihoods Farm interventions have been planned.

1. The detailed Plan and budget district wise is placed in **Annexure-1**.
2. The payment of VRP/SEW/DG VRP/MRP will be done as per approved budget of FY-2019-20 mentioned in office order No. BRLPS/Proj -M & E /1511/19/600, Dated: 21.05.2019 for all 38 districts in respect of approved budget under cadre honorarium, the Budget Head may be referred as per **Annexure-II**.
3. The Training and capacity building of Cadres (VRPs/SEWs/DG-VRP/MRPs) and staff may be booked as per approved budget of FY-2019-20 mentioned in office order No. BRLPS/Proj -M & E /1511/19/600, Dated: 21.05.2019 following the cost norms as per office order BRLPS/Proj-IBCB/1042/16/3691, Dated: 15.12.17. The Budget Head may be referred as per **Annexure-II**.
4. Honorarium of VRP/SEW should be transferred in VO & CLF based on cadre indent in advance preceding quarter.
5. Every District will must ensure entry of farmer's data on regular basis in MIS. The DPM and the concerned BPM will be responsible for entry of farmer data.
6. The detailed budget and budget head for support in Video based extension system for video production, meeting cost for dissemination of audio visual extension system is mentioned in **annexure- IIIA** with detailed description of budget head in **Annexure IIIB**.
7. The detail budget along with budget head and budget description for organic farming is mentioned in **annexure - IV, IVA, IVB** respectively.
8. The unit cost for Demonstration of innovative technology i.e Zero tillage, DSR, community nursery, mechanical transplantation, etc. is Rs. 4000/- per plot of 0.5 acres. The cost of demo plot will be routed through concerned VO.
9. In the area of organic cluster no inorganic fertilizers or pesticides will be promoted or sold by cadres, AEs or suppliers in any form. It will be the responsibility of DPM, BPM and Manger-LH to monitor the same in field.
10. Kitchen Garden will be treated as regular and universal farming intervention. CM/VRP will be incentivized as per the kitchen garden / the VRP policy for inclusion of HH under kitchen garden intervention.
11. BPM will ensure function of livelihoods subcommittee in VO and CLF positively. Livelihoods will be one of the prime agenda in every VO and CLF meeting. The BPM

- will review monthly to AC/CC on livelihoods interventions and send report to SPMU based on 10% physical verification of the field.
12. Old districts such as Nalanda, Muzaffarpur, Khagaria, Purnia, Madhubani, Gaya, Saharsa, Madhepura and Supaul where focus will be on livelihoods farm interventions. The team will ensure at least 30% household of CBOs must be covered under livelihoods farm activity along with other core activity as per project mandate to award CC, AC, BPM, DPM, Block Mentor and District Mentor as "A" Grade in performance appraisal. The team of rest districts at BPIU will only eligible for "A" Grade in performance appraisal after coverage of 20% of households in CBOs under Livelihoods farm interventions with other core activities. One year old VO may be taken for calculation of HH under the farm activity. This was already circulated through the office order No.... and has been effective from that date for calculation of performance appraisal for the concerned financial year and onward.
  13. Where there is no VRP in VO, CM will support SHG members to handhold in Farm intervention and motivate farmers to adopt the technology. CM will get incentives of Rs 10 per farmer per month maximum upto Rs 500/- per month for the concerned VO. The expenditure of same may be booked under cadre Honorarium budget head.
  14. Custom Hiring Center will be established in CLF under convergence with the Department of Agriculture. The CHC will be established as per the CHC policy office order No: BRLPS/Proj-LH/1172/17/3136 Dated: 04.11.17 and community procurement policy of BRLPS. Once the subsidy receives by the concerned CLF/VO that will be returned to DPCU against the advance under CHC fund and submit UC for the rest fund.
  15. DPM, Manager-LH, LHS, Procurement Manager will ensure the availability of VRP register.
  16. Block/ cluster level non residential training must be done at FTIC only. The effort should be made for hiring of training space of FTIC by external agencies (Government, Non-government agencies) as per FTIC policy. The concerned BPM will ensure training of all themes in FTIC as per FTIC policy. TLC if available may also be used.
  17. The residential training of staffs and cadres should be included in District Training calendar with support of concerned thematic Manager.
  18. Community appraisal of VRP and SEW will be on monthly basis to monitor agriculture interventions and facilitate timely payment of honorarium. Payment & appraisal will be made on the basis of monthly reporting Format. In Each 3 VOs there will be one VRP whatever be the number of farmer in VO/PG. The BPM will ensure timely payment of VRP & SEW, DG-VRP/MRP etc.
  19. Each Cluster should have only one SEW whatever be the number of VRP in cluster. One additional SEW would be kept at FTIC/CHC for data entry and its day to day management. SEW payment will be done as per VRP & SEW policy.
  20. The unit cost per Kisan Diwas is Rs 2500/-
  21. BPM should ensure monthly review meeting of VRP & SEWs DG-VRPs at block level under his/her leadership.



22. Each BPM nominates one nodal person for livelihoods farm intervention among AC/CC at block level. Along with LHS, all ACs/CCs will be responsible for LH activity in their concerned field and all have to do Livelihoods work.
23. The inclusion of HH under farm intervention will be only considered after entry of data in farmer card and uploaded in MIS. The BPM will ensure the upload of the complete farmer card in MIS.
24. The DPM & Manager-LH/IC will be responsible to make available the farmer card to the concerned block and take review in the concerned monthly meeting.
25. The DPM will conduct the separate monthly district livelihoods review meeting with Manager-LH & BPIU staff send report to PM & SPM-Farm. By 10<sup>th</sup> of every month.
26. It will be the responsibility of DPM & Manager-LH to integrate complete farmer card and Livelihoods data in LH-MIS.
27. The Budget head and budget line for different livelihoods activity is placed as **Annexure-I** and **Annexure-II**.
28. This Plan & Budget of farm activity will be effective from 1<sup>st</sup> June -2019 to 31<sup>st</sup> May-2020.

Encl.: As above.



17/09/19

**(Balamurugan D.)**

Chief Executive Officer-Cum-State Mission Director

Copy to:

1. All DPMs/Thematic Managers/BPMs
2. All PCs/ SPMs/SFM/PMs/AFMs
3. OSD/Director/AO/CFO/PS/PO
4. IT Section
5. Concerned File

Livelihoods Plan and Budget FY-2019-20

Annexure-I

S.No	District	No. of blocks	VRP Register @ Rs 150 per register of 100 pages ( 2 register to each VRP for Rabi & Kharif)	Printing of Kisan Card /LH- MP , leaflet, Phamphlet, Demo plot Board, etc.	Custom Hiring Center @ Rs 1350000 per CHC		Mini tool kit bank cost at VO level @ Rs 150000 per unit		Demonstration of technology (SRI/DSR/ZT/SWI/SCI/Inter cropping/vegetables/ organic farming/ ZBNF etc. @ Rs 4000/- for half acres of demonstration		Kisan days	Total Budget
					Unit	Budget	Units	Budget	Units of Demo.	Budget		
1	Araria	9	40500	27000	1	1350000	3	450000	14	56000	33750	1957250
2	Arwal	5	22500	15000	1	1350000	3	450000	8	32000	18750	1888250
3	Aurangabad	11	49500	33000	1	1350000	3	450000	17	68000	41250	1991750
4	Banka	11	49500	33000	1	1350000	3	450000	17	68000	41250	1991750
5	Begusarai	18	81000	54000	3	4050000	5	750000	27	108000	67500	5110500
6	Bhagalpur	16	72000	48000	2	2700000	5	750000	24	96000	60000	3726000
7	Bhojpur	14	63000	42000	1	1350000	5	750000	21	84000	52500	2341500
8	Buxar	11	49500	33000	1	1350000	3	450000	17	68000	41250	1991750
9	Darbhanga	18	81000	54000	2	2700000	5	750000	27	108000	67500	3760500
10	Gaya	24	108000	72000	1	1350000	5	750000	36	144000	90000	2514000
11	Gopalganj	14	63000	42000	2	2700000	5	750000	21	84000	52500	3691500
12	Jamui	10	45000	30000	1	1350000	4	600000	15	60000	37500	2122500
13	Jehanabad	7	31500	21000	2	2700000	3	450000	11	44000	26250	3272750
14	Kaimur	11	49500	33000	1	1350000	2	300000	17	68000	41250	1841750
15	Katihar	16	72000	48000	3	4050000	2	300000	24	96000	60000	4626000
16	Khagaria	7	31500	21000	3	4050000	5	750000	11	44000	26250	4922750
17	Kishanganj	7	31500	21000	1	1350000	3	450000	11	44000	26250	1922750
18	Lakhisarai	7	31500	21000	3	4050000	4	600000	11	44000	26250	4772750
19	Madhepura	13	58500	39000	2	2700000	5	750000	20	80000	48750	3676250
20	Madhubani	21	94500	63000	2	2700000	5	750000	32	128000	78750	3814250
21	Munger	9	40500	27000	3	4050000	5	750000	14	56000	33750	4957250
22	Muzaffarpur	16	72000	48000	3	4050000	6	900000	24	96000	60000	5226000
23	Nalanda	20	90000	60000	3	4050000	6	900000	30	120000	75000	5295000
24	Nawada	14	63000	42000	2	2700000	6	900000	21	84000	52500	3841500
25	West Champaran	18	81000	54000	2	2700000	5	750000	27	108000	67500	3760500
26	Patna	23	103500	69000	1	1350000	5	750000	35	140000	86250	2498750
27	East Champaran	27	121500	81000	3	4050000	5	750000	41	164000	101250	5267750
28	Purnia	14	63000	42000	2	2700000	7	1050000	21	84000	52500	3991500
29	Rohtas	19	85500	57000	1	1350000	5	750000	29	116000	71250	2429750

30	Saharsa	10	45000	30000	2	2700000	5	750000	15	60000	37500	3622500
31	Samastipur	20	90000	60000	3	4050000	5	750000	30	120000	75000	5145000
32	Saran	20	90000	60000	1	1350000	3	450000	30	120000	75000	2145000
33	Sheikhpura	6	27000	18000	1	1350000	3	450000	9	36000	22500	1903500
34	Sheohar	5	22500	15000	1	1350000	3	450000	8	32000	18750	1888250
35	Sitamarhi	17	76500	51000	3	4050000	5	750000	26	104000	63750	5095250
36	Siwan	19	85500	57000	1	1350000	1	150000	29	116000	71250	1829750
37	Supaul	11	49500	33000	1	1350000	5	750000	17	68000	41250	2291750
38	Vaishali	16	72000	48000	3	4050000	5	750000	24	96000	60000	5076000
	<b>Total</b>	<b>534</b>	<b>2403000</b>	<b>1602000</b>	<b>70</b>	<b>94500000</b>	<b>163</b>	<b>24450000</b>	<b>811</b>	<b>3244000</b>	<b>2002500</b>	<b>128201500</b>

		Budget Head Details for Livelihoods farm (FY-2019-20)		Annexure-II	
S.No	Expenditure	Project-BTDP		Project-NRLM	
		Budget Head	Sub Head	Budget Head	Sub Head
1	VRP, DG VRP, DG MRP, SEW Cost, CVM cost	Component-2, CIF, Value Chain Dev. for farm Intervention	Honorarium to Cadres	B2.2 Social Mobilization and community institution, B2.2.4 SHG/VO/CLF facilitation cost including community professionals	B2.2.4.2 Honorarium to CBO members, Honorarium to Skilled extension worker/ Honorarium to Village resource Person.
2	JEEVIKA Kisan Mahotsav/ Kisan Days & Cluster Adiveshan	Component 4. Innovations, Partnership and Technical Assistance	1. Pilots for Livelihood interventions	B3.1 Community Investment support, B3.1.2 Seed Capital to VO/CLFs	B3.1.2.4 CIF Farm Activities
3	VRP Register printing	Component 4. Innovations, Partnership and Technical Assistance	1. Pilots for Livelihood interventions	B2.3 - Financial Inclusion Initiatives, B2.3.3 Financial literacy and credit counselling	B2.3.3.3- Printing of Credit linkage awareness documents, training material, CBOs Books of records etc.
	Kisan Card /LH-MP leaflet, Pamphlet, any other printing items related to Livelihoods farm	Component 5 D- Knowledge Management & communication	other communication Material and services	D4 Knowledge Management & communications	D4.2.7 Printing of Pamphlets /Brochures
4	Custom Hiring Center	Component 4. Innovations, Partnership and Technical Assistance	1. Pilots for Livelihood interventions	B3.1 Community Investment support, B3.1.2 Seed Capital to VO/CLFs	B3.1.2.4 CIF Farm Activities
5	Demonstration Plot of cereals crops with new technology (SRI/DSR/ZT/SWI/SCI/Intercropping, etc.	Component 4. Innovations, Partnership and Technical Assistance	1. Pilots for Livelihood interventions	B3.1 Community Investment support, B3.1.2 Seed Capital to VO/CLFs	B3.1.2.1 CIF Agriculture, Input supply/Crop Cultivation
6	Mini tool kit bank at VO level	Component 4. Innovations, Partnership and Technical Assistance	1. Pilots for Livelihood interventions	B3.1 Community Investment support, B3.1.2 Seed Capital to VO/CLFs	B3.1.2.4 CIF Farm Activities
7	Development of Organic Cluster	Component 4. Innovations, Partnership and Technical Assistance	1. Pilots for Livelihood interventions	B3.1.2.4- CIF Livelihood	B3.1.2.8 CIF Organic initiatives with private partnership
9	Convergence workshop at District level	Component 1 : COMMUNITY INSTITUTIONAL DEVELOPMENT	2. Capacity Building at District level, Dist. level Workshop/Review Meeting	B1.2 . Capacity building support, B1.2.1.1, Staff Trainings (SMMU/DMMU/Bankers/PRI/Other)	B1.2.1.3.1 Workshop Charges/Fee (paid to other institutions on staff attending capacity building workshops)
10	Data Enter operator for livelihoods	Component-5 Project management Unit, C-Monitoring Learning and evaluation	2 Process monitoring, 4- MIS	B.2.1 Block Management Unit cost, B2.1.2 Staff cost including travel and related cost	B2.1.2.6 Remuneration to outsourced staff, outsource services of data entry

**District wise Budget for Audio -Video based extension system for the peroid of July 2019 to August 2020**

**Annexure-III A**

Sl No.	Particulars	No. of Blocks	No. of Pico	Honorarium to Resource Person				Honorarium to LH Data Entry Operator	Review Meeting		Training & Capacity Building		Stationary		Repairing & Maintenance	Total (INR)
				Honorarium to Video Production resource Person (Rs-400 per person per Video, 3 persons for 3 days)		TA to Video Production resource Person (200 per person per Video, 3 persons for 3 days)			Monthly District level Review meeting (35 participants , 150 per person per meeting) for staff and cadres	Quarterly BPIU Review meeting (Per block, 10 Participants, 5 Meetings,150 per person per meeting)	Orientation to Project staff at district level (30 members , 1 day, 2 orientation) @ 150 Rs per person	Training to Dissemination Resource Person(30 members, 2 day, 1 training @ 450 Rs per person)	Printing of Dissemination & Adoption formats	Internet Recharge (300 per month per district for 20 month)	Repairing & Maintenance of PICO, Audio visual equipments, camera, computer, etc.	
				Target	Budget	Target	Budget									
1	Araria	9	11	0	0	0	0	48750	42000	22500	9000	27000	9240	4200	14000	176690
2	Arwal	5	13	0	0	0	0	48750	42000	12500	9000	27000	10920	4200	14000	168370
3	Aurangabad	11	14	0	0	0	0	48750	42000	27500	9000	27000	11760	4200	14000	184210
4	Banka	11	22	0	0	0	0	48750	42000	27500	9000	27000	18480	4200	14000	190930
5	Begusarai	18	11	0	0	0	0	48750	42000	45000	9000	27000	9240	4200	14000	199190
6	Bhagalpur	16	16	0	0	0	0	48750	42000	40000	9000	27000	13440	4200	14000	198390
7	Bhojpur	14	16	0	0	0	0	48750	42000	35000	9000	27000	13440	4200	14000	193390
8	Buxar	11	23	1	3600	1	1800	48750	42000	27500	9000	27000	19320	4200	14000	197170
9	Darbhangha	18	21	1	3600	1	1800	48750	42000	45000	9000	27000	17640	4200	14000	212990
10	E Champaran	27	33	2	7200	2	3600	48750	42000	67500	9000	27000	27720	4200	14000	250970
11	Gaya	25	25	2	7200	2	3600	48750	42000	62500	9000	27000	21000	4200	14000	239250
12	Gopalganj	14	25	2	7200	2	3600	48750	42000	35000	9000	27000	21000	4200	14000	211750
13	Jahanabad	7	25	2	7200	2	3600	48750	42000	17500	9000	27000	21000	4200	14000	194250
14	Jamui	10	30	0	0	0	0	48750	42000	25000	9000	27000	25200	4200	14000	195150
15	Kaimur	11	12	0	0	0	0	48750	42000	27500	9000	27000	10080	4200	14000	182530
16	Katihar	16	15	0	0	0	0	48750	42000	40000	9000	27000	12600	4200	14000	197550
17	Khagaria	7	30	2	7200	2	3600	48750	42000	17500	9000	27000	25200	4200	14000	198450
18	Kishanganj	7	12	0	0	0	0	48750	42000	17500	9000	27000	10080	4200	14000	172530
19	Lakhisarai	7	22	0	0	0	0	48750	42000	17500	9000	27000	18480	4200	14000	180930

20	Madhepura	13	22	0	0	0	0	48750	42000	32500	9000	27000	18480	4200	14000	195930
21	Madhubani	21	40	0	0	0	0	48750	42000	52500	9000	27000	33600	4200	14000	231050
22	Munger	9	15	0	0	0	0	48750	42000	22500	9000	27000	12600	4200	14000	180050
23	Muzaffarpur	16	35	2	7200	2	3600	48750	42000	40000	9000	27000	29400	4200	14000	225150
24	Nalanda	21	70	4	14400	4	7200	48750	42000	52500	9000	27000	58800	4200	14000	277850
25	Nawada	14	15	0	0	0	0	48750	42000	35000	9000	27000	12600	4200	14000	192550
26	Patna	23	15	0	0	0	0	48750	42000	57500	9000	27000	12600	4200	14000	215050
27	Purnia	14	12	0	0	0	0	48750	42000	35000	9000	27000	10080	4200	14000	190030
28	Rohtas	19	13	0	0	0	0	48750	42000	47500	9000	27000	10920	4200	14000	203370
29	Saharsa	10	12	0	0	0	0	48750	42000	25000	9000	27000	10080	4200	14000	180030
30	Samastipur	20	22	0	0	0	0	48750	42000	50000	9000	27000	18480	4200	14000	213430
31	Saran	19	23	0	0	0	0	48750	42000	47500	9000	27000	19320	4200	14000	211770
32	Seohar	5	14	0	0	0	0	48750	42000	12500	9000	27000	11760	4200	14000	169210
33	Sheikhpura	6	12	0	0	0	0	48750	42000	15000	9000	27000	10080	4200	14000	170030
34	Sitamadhi	17	16	0	0	0	0	48750	42000	42500	9000	27000	13440	4200	14000	200890
35	Siwan	18	25	0	0	0	0	48750	42000	45000	9000	27000	21000	4200	14000	210950
36	Supaul	11	28	0	0	0	0	48750	42000	27500	9000	27000	23520	4200	14000	195970
37	Vaishali	16	20	0	0	0	0	48750	42000	40000	9000	27000	16800	4200	14000	201750
38	W Champaran	18	25	2	7200	2	3600	48750	42000	45000	9000	27000	21000	4200	14000	221750
<b>Total</b>		<b>534</b>	<b>810</b>	<b>20</b>	<b>72000</b>	<b>20</b>	<b>36000</b>	<b>1852500</b>	<b>1596000</b>	<b>1335000</b>	<b>342000</b>	<b>1026000</b>	<b>680400</b>	<b>159600</b>	<b>532000</b>	<b>7631500</b>



Budget Head for Audio -Video based extension system Annexure-IIIb					
S.NO	Particulars	NRLM Budget Head	NRLM Sub head	BTDP Budget Head	BTDP Sub head
1	Honorarium to Video Production resource Person	B2.2.4.2 Honorarium to community Professionals	Honorarium to Village Resource Persons	Component 2: Community Investment Fund (CIF), E. Value Chain Dev for Farm Interventions	2. Honorarium to VRP/SEW
2	TA to Video Production resource Person	B2.2.4.2 Honorarium to community Professionals	Honorarium to Village Resource Persons	Component 2: Community Investment Fund (CIF), E. Value Chain Dev for Farm Interventions	2. Honorarium to VRP/SEW
3	Honorarium to Dissemination resource Person	B2.2.4.2 Honorarium to community Professionals	Honorarium to Village Resource Persons	Component 2: Community Investment Fund (CIF), E. Value Chain Dev for Farm Interventions	2. Honorarium to VRP/SEW
4	Honorarium to LH Data Entry Operator	B2.1.2.6 Remuneration to Outsource Staff	Outsourced services of Data Entry Operator/MIS	C. Block Project Implement Unit (BPIU) Cost , 3. Operational Costs	MIS Executive/Consultant Exp (Salary/TA/DA)
5	Honorarium to Master Resource Person/SEW	B2.2.4.2 Honorarium to community Professionals	Honorarium to Skilled Extension Worker	Component 2: Community Investment Fund (CIF), E. Value Chain Dev for Farm Interventions	2. Honorarium to VRP/SEW
6	TA to MRP	B2.2.4.2 Honorarium to community Professionals	Honorarium to Skilled Extension Worker	Component 2: Community Investment Fund (CIF), E. Value Chain Dev for Farm Interventions	2. Honorarium to VRP/SEW
7	District level Review meeting	B1.2.1.2 Staff trainings, consultations, workshops etc. DPCU Level	Non Residential Training/orientation/meeting of Members of village level CBOs including TA	2. Capacity Building at District level	Dist. level Workshop/Review Meeting
8	BPIU Review meeting	B2.1.4.1 Trainings at BPIU & CLF level Project Staff/Govt. Staff	Non - residential Training community professional and other village functionaries	3. Capacity Building at Block level	Non - residential training of Project staffs
9	Training to Project staff	B1.2.1.2 Staff trainings, consultations, workshops etc. DPCU Level	Non Residential Training/orientation/meeting of Members of village level CBOs including TA	2. Capacity Building at District level	Dist. level Workshop/Review Meeting
10	Training to Dissemination Resource Person	B1.2.1.2 Staff trainings, consultations, workshops etc. DPCU Level	Residential Training /Exposure Visit & Immersion	2. Capacity Building at District level	Residential training of project staff
11	Printing of Dissemination & Adoption form, ETC, -District level	B1.1.4.2 Other Operating Cost -DPCU	Printing & Stationery	B. DPCU costs, 4. Operational and office running costs ,	Printing & Stationery
12	Internet Recharge	B1.1.4.2 Other Operating Cost -DPCU	CUG/Telephone/Fax/Internet/Data Card	B. DPCU costs, 4. Operational and office running costs ,	Telephone / CUG Expenses/ Internet etc
13	Repairing & Maintenance of PICO, computer etc.	B1.1.4.2 Other Operating Cost -DPCU	Equipment maintenance/ hiring charges	B. DPCU costs, 4. Operational and office running costs ,	Computer etc. Maintenance / Hire Charges

### Budget Description (Annexure-IIIB)

- ❖ **Honorarium to Video Production resource Person (Rs-400 per person per Video, 3 persons for 3 days):** - This is for honorarium to be paid for video production team, who are engaged for video production. Amount of INR 400 per person per video will be paid and there will be total 3 persons will be engaged for 3 days for one video production.
- ❖ **TA to Video Production resource Person (200 per person per Video, 3 persons for 3 days):** - This is for Travel allowance to be paid to video production persons. Amount of INR 200 per person per video will be paid and there will be total 3 persons will be engaged for 3 days for one video production.
- ❖ **Honorarium to Dissemination resource Person @ 70 /-(Rs-50 for dissemination and Rs 20 for adoption):** - This is for honorarium to be paid to mediators per screening, who disseminate the videos at village. Therefore, for one screening, one dissemination form to be filled and for one dissemination form, amount of INR 70 to be paid. There will be INR 50 for dissemination and INR 20 for adoption.
- ❖ **Monthly District level Review meeting (20 participants, 150 per person per meeting) for staff and cadres:** - This is for centralized monthly mediators/ cadres review meeting cost at district level. INR 150 per participants to be expensed for a non-residential meeting at district level. And, a total of maximum 20 participants will be participated.
- ❖ **Quarterly BPIU Review meeting (Per block, 10 Participants, 5 Meetings,150 per person per meeting):** - This is for quarterly mediators/ cadre's review meeting cost at BPIU level. INR 150 per participants to be expensed for a non-residential meeting at district level. And, a total of maximum 10 participants will be participated and total 5 meetings to be conducted during that period.
- ❖ **Orientation to Project staff at district level (30 members, 1 day, 2 orientation) @ 150 Rs per person:** - This is for orientation/ training to Jeevika staffs at district level on the DG approaches and their engagements. There will be 2 such orientations, 1 day each orientation for 30 members max and INR 150 per participant's will be expensed.
- ❖ **Training to Dissemination Resource Person (30 members, 2-day, 1 training @ 450 Rs per person):** - This is for training to video disseminators/mediators (VRP's/CM's) at district level on the Pico operation/handling and their roles & responsibilities. There will be 1 residential training for 2 day for 30 members and INR 450 per participants will be expensed.
- ❖ **Printing of Dissemination & Adoption formats (30 forms per Pico, 14 months @ Rs 1 per form):** - This cost is for printing of dissemination & adoption form. As there will be 30 forms per Pico per month for 14 months and cost will be INR 1 per form.
- ❖ **Internet Recharge (150 per month per district for 14 month):** - This cost is for internet recharge for Data Entry Operator for all kinds of farm related data entry. INR 150 per month per district will be expensed for 14 months.
- ❖ **Repairing & Maintenance of PICO, Audio visual equipment's, camera, computer, etc. (Rs 1500 per month per district for 14 months):** - This is for repairing & maintenance cost of Pico, camera's speakers, computers and other related equipment's, that uses for video dissemination and data entry. INR 1500 per month per district for 14 months has budgeted.



## Organic Cluster Budget

## Annexure -IV

Sl No	Name of District	Name of Block	Total Villages	Total organic clusters identified	Total farmers to be included @ 20-25 farmers per village	Local groups to be formed	Total Organic cluster coordinator required	Clf to Local groups @30000(For establishment & Demonstration)	Non-residential Training to Cadre & members of Local group(Three times a year)	Residential training of Cadre at district level.	Residential training of Project Staff participants	Review meeting of staff at District level for organic farming Monthly.	Development of purchase and sells center which includes seed bank and input material @25000 at block level	Promotion of organic products @25000.	Exposure of staff/cadre/farmers within State @ 25000.	Honorarium to organic cluster coordinator on per two cluster @5000 as honorarium and + Rs 2000 for travelling and communication)	Organising or participating in kisan fair	Printing of IEC material/wall painting/ leaflet / formats/ BOR/ Registers etc.	MIS executive at district level @ 12000/per month	Additional budget for vehicle hiring other than regular Vehicle budget at district level to visit on Organic clusters @2000 per day for 5 days in month.	Total budget FY 19-20
1	Supaul	Basantpur	16	3	320	6	2	180000	48000	47250	78750	63000	25000	25000	25000	168000	50000	35000	144000	120000	1810000
2		Chhatapur	19	3	380	6	2	180000	57000							168000					
3		Pratapganj ( MKSP)	16	3	320	6	2	180000	48000							168000					
4	Purnea	Banmankhi	10	2	200	4	1	120000	30000	47250	78750	63000	25000	50000	25000	84000	50000	50000	144000	120000	2303000
5		Bhawampur(MKSP)	9	4	180	8	3	240000	27000							252000					
6		Jalgarh	4	1	80	2	1	60000	12000							84000					
7		Ruapauli(MKSP)	11	4	220	8	3	240000	33000							252000					
8		Srinagar	4	2	80	4	1	120000	12000							84000					
9	Gaya	Amas	14	3	280	6	2	180000	42000	47250	78750	63000	25000	50000	25000	168000	50000	50000	144000	120000	2603000
10		Watirganj(MKSP)	13	3	260	6	2	180000	39000							168000					
11		Gaya Sadar	17	3	340	6	2	180000	51000							168000					
12		Manpur	15	3	300	6	2	180000	45000							168000					
13	Tankuppa	11	3	220	6	2	180000	33000	168000												
14	Nalanda	Bihar Shariff	10	2	200	4	1	120000	30000	47250	78750	63000	25000	50000	25000	84000	50000	40000	144000	120000	1528000
15		Nagarnausa(MKSP)	4	2	80	4	1	120000	12000							84000					
16		Riahuil(MKSP)	5	2	100	4	1	120000	15000							84000					
17		Silao	4	2	80	4	1	120000	12000							84000					
18	Madhubani	Pandauli(MKSP)	9	3	180	6	2	180000	27000	47250	78750	63000	25000	50000	25000	168000	50000	35000	144000	120000	1610000
19		Kaluahi	3	2	60	4	1	120000	9000							84000					
20		Jhanjharpur	12	3	240	6	2	180000	36000							168000					
21	Madhepura	Murliganj	7	2	140	4	1	120000	21000	47250	78750	63000	25000	50000	25000	84000	50000	35000	144000	120000	1307000
22		Singhiswar	6	2	120	4	1	120000	18000							84000					
23		Kumarkhand(MKSP)	6	2	120	4	1	120000	18000							84000					
24	Khagaria	Atouli(MKSP)	4	2	80	4	1	120000	12000	47250	78750	63000	25000	50000	25000	84000	50000	30000	144000	120000	1220000
25		Chautham(MKSP)	4	2	80	4	1	120000	12000							84000					
26		Parliatta	1	1	20	2	1	60000	3000							84000					
27	Muzaffarpur	Bochaha	22	3	440	6	2	180000	66000	47250	78750	63000	25000	50000	25000	168000	50000	50000	144000	120000	1970000
28		Kurahani	15	2	300	4	1	120000	45000							84000					
29		Minapur	16	2	320	4	1	120000	48000							84000					
30		Saraiva	18	3	360	6	2	180000	54000							168000					
31	Saharsa	Nauhatta	1	1	20	2	1	60000	3000	47250	78750	63000	25000	50000	25000	84000	50000	50000	144000	120000	1982000
32		Partarghat	4	2	80	4	1	120000	12000							84000					
33		SaurBazar	8	3	160	6	2	180000	24000							168000					
34		Simari Bakhtiyarpur	5	1	100	2	1	60000	15000							84000					
35		Sonbarsa(MKSP)	9	4	180	8	2	240000	27000							168000					
	<b>TOTAL</b>	<b>35 Blocks</b>	<b>332</b>	<b>85</b>	<b>6640</b>	<b>170</b>	<b>53</b>	<b>5100000</b>	<b>996000</b>	<b>425250</b>	<b>708750</b>	<b>567000</b>	<b>225000</b>	<b>425000</b>	<b>225000</b>	<b>4452000</b>	<b>450000</b>	<b>385000</b>	<b>1296000</b>	<b>1080000</b>	<b>16335000</b>

## Budget Head Details for Organic Farming Intervention (FY-2019-20)

## Annexure-IVA

S.No	Expenditure	Project-NRLM	
		Budget Head	Sub Head
1	Honorarium to organic cluster coordinator on per two cluster @ @5000 as honorarium and + Rs 2000 for travelling and communication)	B2.2 Social Mobilization and community institution, B2.2.4 SHG/VO/CLF facilitation cost including community professionals	B2.2.4.2 Honorarium to CBO members, Honorarium to Skilled extension worker/ Honorarium to Village resource Person.
2	Development of purchase and sells center which includes seed bank and input material @25000 at block level	B3.1 Community Investment support, B3.1.2 Seed Capital to VO/CLFs	B3.1.2.4 CIF Farm Activities
3	Printing of IEC material/wall painting/ leaflet / formats/ BOR/ Registers etc.	B2.3 - Financial Inclusion Initiatives, B2.3.3 Financial literacy and credit counselling	B2.3.3.3- Printing of Credit linkage awareness documents , training materail, CBOs Books of records etc.
4	Organising or participating in kisan fair	B3.1 Community Investment support, B3.1.2 Seed Capital to VO/CLFs	B3.1.2.4 CIF Farm Activities
5	CIF to Local groups @30000(For establishment & Demonstration)	B3.1 Community Investment support, B3.1.2 Seed Capital to VO/CLFs	B3.1.2.1 CIF Agriculture, Input supplu/Crop Cultivation
6	Exposure of staff/cadre/farmers within State.	B3.1 Community Investment support, B3.1.2 Seed Capital to VO/CLFs	B3.1.2.4 CIF Farm Activities
7	Residential training of Cadre at district level.	B1.2 . Capacity building support, B1.2.1.1, Staff Trainings (SMMU/DMMU/Bankers/PRI/Other)	B1.2.1.3.1 Workshop Charges/Fee (paid to other institutions on staff attending capacity building workshops)
8	MIS executive at district level	B.2.1 Block Management Unit cost, B2.1.2 Staff cost including travel and related cost	B2.1.2.6 Remuneration to outsourced staff, outsource services of data entry
9	Additional Budget for vehicle hiring other than regular Vehicle budget at district level to visit on Organic clusters @2000 per day for 5 days in month	B1.1.4.2 Other Operating Cost-DPCU	Veicle Hiring Charges

10	Residential training of Project Staff participants	B1.2 . Capacity building support, B1.2.1.1, Staff Trainings (SMMU/DMMU/Bankers/PRI/Other)	B1.2.1.3.1 Workshop Charges/Fee (paid to other institutions on staff attending capacity building workshops)
11	Review meeting of staff at District level for organic farming Monthly.	B1.2 . Capacity building support, B1.2.1.1, Staff Trainings (SMMU/DMMU/Bankers/PRI/Other)	B1.2.1.3.1 Workshop Charges/Fee (paid to other institutions on staff attending capacity building workshops)
12	Non-residential Training to Cadre & members of Local group(Three times a year)	B1.2 . Capacity building support, B1.2.1.1, Staff Trainings (SMMU/DMMU/Bankers/PRI/Other)	B1.2.1.3.1 Workshop Charges/Fee (paid to other institutions on staff attending capacity building workshops)
13	Promotion of organic products @25000.	B3.1 Community Investment support, B3.1.2 Seed Capital to VO/CLFs	B3.1.2.4 CIF Farm Activities

## Budget Description for Organic farming (Annexure-IVB)

### 1. CIF to Local groups For establishment & Demonstration

- Fund will be routed through the nodal village organization after submission of micro planning of organic farming by concerned local group.
- VO will forward the demand application of local groups along with members profile and micro plan to use the fund to concerned livelihood manager.
- Then livelihood manager will process the application at district level after proper scrutiny of the application.
- Fund may be used as per below table:-

S.No.	Particular	Unit	Amount
1.	Demonstration with local groups members on Nimhastra, Bramastra, Ghanjivak etc.	3@1500each	4500
2	Large size Plastic container for storage of organic fertilizer & preparation	5@1000each	5000
3	Weighing machine 100kg	1	5000
4	Grinder electric/manual	1	5000
5	Border crops on each identified patch of land to be developed as organic patch. Border crops includes plantation of gilicidia/lemon grass, etc.	lump sum	6000
6	Miscellaneous expenses (Bucket, Register and required stationary, formats, utensils, bottle, information bulletin flex etc.)	1	4500
	<b>Total</b>		<b>30000</b>

### 2. Non-residential Training to Cadre & members of Local group.

- Training of Cadre of concerned CBOs where the members of local groups belong. Training will be given on organic farming, sustainable agriculture and ZBNF.
- BPIU will conduct this training in his/her block where district person will support in overall training.
- Livelihood manager to ensure the training in each block.

### 3. Residential training of Cadre at district level.

- Three days Residential training of cadre on organic farming will be organized at district level.
- Livelihood manager will organize this training at district level.

### 4. Residential training of Project Staff participants.

- Three days residential training of project staff on organic farming with one day full demonstration in field will be organized at district level.
- Livelihood manager will arrange this training at district level.



**5. Review meeting of staff at District level for organic farming monthly.**

- District level separate review meeting will be called on 10<sup>th</sup> of every month.
- Agenda of meeting will be on organic farming progress update and further action plan.
- Livelihood manager will call this meeting and will share the report with state till 15<sup>th</sup> of each month.

**6. Development of purchase and sells center which includes seed bank and input material at block level.**

- This Fund will be parked at CLF level to develop one stop shop for organic input facilitation as well as sale and purchase counter of organic produce of LG members. There will be one shop in each block near to market run by any VRP/LG member who will act as entrepreneur and formulate organic inputs and do the activity of sale and purchase of organic produce from his/her counter.
- This one stop shop will also be developed as seed bank where all kind of indigenous variety seed, improved variety high yielding seeds will be kept for promotion. No hybrid seed will be sold from this counter.

**7. Promotion of organic products at district level.**

- This fund is for promotion of Organic produce by local group in terms of promotion in different outlets at district level on all important places and government offices, printing of banners, flex, one pager, handouts, advertisement on electronic and print media etc.

**8. Exposure of staff/cadre/farmers within State.**

- An exposure cum training program can be arranged by livelihood manager/DPM as per requirement of district.
- Team can plan to visit within any district of states where they see better progress in the field of organic farming.

**9. Honorarium to organic cluster coordinator.**

- Organic cluster coordinator (OCC) will be new type of cadre for organic intervention in block.
- Organic cluster coordinator will look after two local groups and will be paid Rs.5000 as monthly honorarium and Rs.2000 as monthly communication & travel allowance.
- Recruitment of Organic cluster coordinator will be done through CLF in consultation with BPM and Manager-LH and their progress review and payment will also be made from concerned CLF.
- Organic cluster coordinator will be selected as per the below guidelines:-
  - Minimum education will intermediate
  - Experience in farming or worked as VRP/SEW in Jeevika.
  - He should be resident of intervened village where at least one local groups exists.
  - Cadre Selection procedure norms will be followed in the selection of OCC.
  - District livelihood manager will be the nodal person to be in the overall process of selection of OCC.

**10. Organizing or participating in Kisan fair.**

- To promote and sell of organic products, livelihood manager will facilitate to local groups members to use different platforms where they can have sell counter for their produce. Platforms like Kisan fair my line department, Event organize by CLF/Producer company/DPCU/BPIU/Job fair etc. can be used. A team should be formed by livelihood manager



comprising of project staff and few cadre to be self-sufficient to organize/participate in the platform on a short notice.

**11. Printing of IEC material/wall painting/ leaflet / formats/ BOR/ Registers etc.**

- Printing of IEC material related to organic farming practices will be done at district level and later will be distributed in each Local groups.
- Wall painting in related intervened village needs to done through BPIU.
- BORs to be designed and printed as per the norms of Participatory guarantee system of local group through BPIU/DPCU.

**12. MIS executive at district level**

- One separate MIS operator will be placed either at district or at block level.
- He will be assigned work allotted by livelihood manager.
- He will be the trained on PGS online registration of farmers and other application related to PGS guidelines.
- He will be provided with desktop and internet connection to punch all PGS related entries on time.

**13. Vehicle at district level to visit in Organic project block/local group.**

- A provision of vehicle at district level is kept to move in the block where local groups and organic project is ongoing of support and monitoring
- Vehicle will be hired under the budget of Rs.7500 per month.

