

project implementation (Trainers Training Programme), identification of the Consultants/ Resource persons/ Trainers for the various training programmes, finalising the training material/modules, supply of entire nucleus seed and basic seed. CSB will retain 1.5% of the project grant towards monitoring of various issues at project level.

It shall also coordinate with State Sericulture Department and disease monitoring besides overall management at project level. Project Management Board (PMB), chaired by the Member Secretary, CSB and convened by the Project Coordinator, will decide on over all project management aspects including revisions, if required. CSB would also finalise the composition and ToR for the PMB. CSB also facilitate dovetailing the CDP scheme in coordination with DOS to bridge the gaps, if any. The Project Coordinator will coordinate all project related issues with the Ministry of Rural Development, Central Silk Board & its nested units and PIA/FIA besides other line departments. PMB will also suggest on the innovative components to be incorporated under the project within 5% of the project grant by proposing to SLMC or utilising the savings, as the case may be.

Project Officer nominated preferably from the field office (RTRS) of CTR&TI the state, would coordinate the required technological inputs in pre-cocoon sector (from field office of CTR&TI, Ranchi or the main institute), seed sector (in consultation with BTSSO, Bilaspur) and in post-cocoon sector (from field/ Zonal office of CSTRI, Bangalore or the main institute). The Project Officer will provide technologies for adoption under the projects in consultation with the institutes concerned besides assist in programming, implementing and supervision of the and report specific feedback to the SLMC, STPSG and PMB, for reviewing and planning future strategies for implementation, in co-ordination with the Regional Office of CSB, SRLM and the Department of Sericulture. CSB will also take disease containment measures in association with DOS, PIA and other stakeholders. It would also plan and train various categories of project participants under ISDS directly or involving PIA concerned.

7.2.6.2. State Sericulture Department (DOS): State Level Technical Project Support Group (STPSG) would be chaired by the Director of Sericulture, Maharashtra, which would advise PIA on the additional requirements, dovetailing of schemes, upscaling etc. The Group would also discuss on dovetailing/ converging other schemes to upscale and also to improve income augmenting efforts besides suggesting revisions if any to PMB. DOS shall help in front loading the project by making available the infrastructure and resources for nucleus and basic seed rearing, cocoon storage and cocoon conversion to the community besides nominating an officer to coordinate in implementation of the project directly and also by involving its District Officers in the project districts. Besides, DOS shall actively involve in beneficiary identification/ base line survey wherever necessary, Purchase Committee, training of stake holders, extension support, joint verification, marketing, wherever possible. ***DOS would allow utilisation of available plantation/infrastructure established with RSVY/RKVY support in the selected clusters for nucleus and basic seed rearing, cocoon storage and cocoon conversion and handover to the community for its use against agreement that the community would maintain it properly, wherever required as per request of PIA.*** DOS would provide the existing infrastructure at PPC, Wakadi and PPC, Armouri for operating Basic Seed Grainage and Cocoon Bank by the community

under the project so that provisions available for infrastructure creation can be utilised for the seed money, production incentives and revolving fund, with specific tripartite MoU/ agreement amongst the DOS, BAIF and the Producer Organization concerned. Also, the revolving funds will be maintained as non-eroding corpus fund in high interest earning special savings accounts and interest earned on the corpus could be utilised for any innovative components.

7.2.6.3. Maharashtra State Rural Livelihood Mission (MSRLM): State Level Monitoring Committee (SLMC) will be headed by CEO/Mission Director, MSRLM involving CSB, DOS, PIA, Dept. of Tribal Welfare, Forests, Agriculture and others, as the case may be. CEO, MSRLM would also facilitate constitution of Project Review Committee headed by the Secretary-RD and will be the Member Convener of the same. Both CSB and the PIA will keep CEO, MSRLM updated on the releases to PIA and also on physical and financial progress to be furnished to MoRD. MSRLM would help PIA in SHG formation, as it is mandatory under MKSP. It would also facilitate convergence with other development schemes like MGNREGS, RKVY etc., to leverage the effect of the project grant available under the project.

7.2.6.4. Project Implementing Agency (PIA): PIA will enter into MoU with the CSB and implementation of the project components as per the project document/ revisions if any, will be the sole responsibility of PIA. PIA will place the indent for MoRD and CSB share as per the stipulated guidelines and terms, receive funds for project implementation. It will be the responsibility of PIA to ensure proper utilisation of funds at project level. As much as possible, the funds will be released to the group/ cluster level accounts. It will also ensure submission of the physical and financial progress reports in the prescribed formats to both MoRD and CSB besides uploading required information and data in the project website. It will also coordinate with the DOS/MSRLM for utilising the existing infrastructure and also to dovetail with available schemes so as to upscale the project coverage. Proper care to complement efforts of the DOS in covering all the stakeholders in the project cluster will be taken by PIA so that all the stakeholders in the clusters will be involved to get a visible impact. At the same time, PIA shall arrange for engaging the required number of professionals at grass root and cluster level, in view of the number of families to be covered, terrain and coverage of the project area, issues pertaining to land procurement, pre-requisites to take up soil treatments/ plantation and creation of infrastructure activities under the Project, so that envisaged project objectives and output can be achieved. PIA would also release the MORD funds allocated towards monitoring (1.5% of the project cost) to CSB or the coordinating agency will retain the funds available under MoRD share to that extent.

7.2.6.5. Field Implementing Agency (FIA): Overall responsibility of field level implementation of the project components as per the project document/ revisions if any, in co-ordination with the PIA-BAIF, lies with the FIA-MITTRA. FIA will enter into an agreement with the PIA, as per stipulated guidelines. Proper care to complement efforts of the DOS in covering all the stakeholders in the project cluster will be taken so that all the stakeholders in the clusters will be involved to get a visible impact. FIA shall arrange for engaging the required number of professionals at grass root and cluster level, in view of the number of families to be covered, terrain and coverage of the project area, issues pertaining to land procurement, pre-requisites to take up soil treatments/ plantation and creation of infrastructure activities under the Project, so that envisaged project objectives and output can be achieved.

7.2.6.6. Other Line Departments: Department of Rural Development, Forests, Agriculture, Tribal Welfare etc., would play an equally crucial role to augment efforts of CSB, SRLM, DOS and PIA, wherever possible, which would be facilitated by DOS/ SRLM or CSB. While Department of Rural Development would help in convergence with MGNREGS and also CFT in applicable blocks for augmentation of tasar host plants, Dept. of Forests will help to address the issues related to access to food plants in the fringe forest area, supply of seedlings of host plants for plantation, census of tasar host plants, including tasar host plants under their afforestation programmes etc. Tribal Welfare Dept., through its agencies would facilitate convergence with their existing schemes so as to scale up the coverage.

Chapter 8: Budget Narrative

8.1. Project Investments and Support requested under MKSP

The Project is proposed to be implemented at an outlay of **Rs. 12.03 crore** for a period of three years. Of this, people's own contribution and credit mobilization is Rs. 1.90 crore. A total grant assistance of **Rs.10.13 crore** is budgeted under the project of which **Rs. 7.59 crore** (75% of the grant component) is being sought as Government of India share under the MKSP and the remaining **Rs. 2.53 Crore** (25% of the grant component) will be shared by the Central Silk Board from its CDP schemes. While MoRD share will be released by MoRD as percentage to the total grant, CSB's share will be released as per annual allocation and will be as per XII Plan CDP schemes, on approval by AMC. Year-wise project outlay and project grant along with sharing pattern with percentage to total project outlay are detailed below.

Particulars	SHARING PATTERN				Total Project Outlay	Total Grant
	Credit	Beneficiary	MORD	CSB		
Year-1	16.960	23.613	206.534	62.805	309.912	269.339
<i>Percentage</i>	<i>5.47</i>	<i>7.62</i>	<i>66.64</i>	<i>20.27</i>		
Year-2	49.671	64.118	390.939	162.359	667.087	553.298
<i>Percentage</i>	<i>7.45</i>	<i>9.61</i>	<i>58.60</i>	<i>24.34</i>		
Year-3	14.746	21.422	162.327	28.047	226.542	190.374
<i>Percentage</i>	<i>6.51</i>	<i>9.46</i>	<i>71.65</i>	<i>12.38</i>		
TOTAL	81.377	109.152	759.800	253.211	1203.540	1013.011
<i>Percentage</i>	<i>6.76</i>	<i>9.07</i>	<i>63.13</i>	<i>21.04</i>		

As the project is front loaded with the key activities, the total year-wise fund requirement including beneficiary contribution and credit component during year-1, 2 & 3 is **25.73%**, **55.43 %** and **18.82%** respectively.

8.2. Rationale for the various line items related to Proposed Action

Unit costs of various project components/ activities are detailed as separate annexures. Various items of unit costs are arrived due to field experience under the recently concluded special SGSY projects in Bihar and Jharkhand, ongoing NABARD-TDF projects and MKSP Tasar projects in other tasar producing states besides the flagship programme of the CSB i.e., Catalytic Development Programme (CDP).

Further, the unit costs of some of the activities might be modified as per the field needs and also unit costs for new and innovative components will be finalised by PIA and the Co-ordinating Agency from time to time. DOS would also be consulted, if required. PIA and Co-ordinating Agency will have liberty to modify the unit costs of various components/ activities as per field requirements based on the feasibility without change in MoRD share and decreasing the total number of beneficiaries to be covered. ***However, CSB share shall not vary and no upward revision beyond the provision available under XII Plan CDP schemes would be allowed.***

8.3. All main cost components along with sub components to be analysed and presented on a time line

8.3.1. Raising of Block Plantation: Tasar culture was being practiced by tribal's originally in natural forest patches near their dwelling areas. But, due to increasing pressure on land and shrinking forest area, the lush green forests of Arjun and Asan are no more available near the villages/dwellings. Raising of Block plantation on private wastelands not only add to the shrinking forest cover but also diversifies the Livelihood options for the poor marginalized families, generates fuel wood post rearing.

The most interesting part of the rearing activity is that it starts after paddy transplantation in the month of September when most of the families remain idle and used to migrate to other states or regions and the rearing would end before the paddy harvest i.e., in the month of November when they returned back for paddy harvesting. The activity mapping clearly shows that there is no overlapping of activity at all with the main agricultural crop.

In Deori block, Gondia district social mobilisation, panchayat and JFMC participation was evident in Jethbhavda and Nakti panchayats. There is possibility to bring in more area under plantation and also to take up the rearing activities in these panchayats as these blocks are away from DOS units and there is no possibility of covering these areas in near future. ***Even the land patches under control of DOS would also be considered for the purpose. All the existing plantations (block plantations and natural host flora) to be utilised under the project would be provided with inputs for their maintenance and considered as new plantation depending on population of tasar host plants in absence of availability of private/govt./forest lands for taking up new plantations. This would be subjected to taking up soil treatments under MGNREGS-CDP-NRLM convergence.***

Under the project it is proposed to support plantation families with 0.7 ha Arjuna plantation to individual family to cover the entire wasteland. The spacing of plants would be 10ft x 6ft or 8' x 8'to promote umbrella shaped canopy with sufficient quantity of foliage so that the maximum number of worms could be hosted by single tree. Wider spacing would also help to take up inter-crop in good quality of soils, besides mechanization.

While the plantations would be ready to take up tasar silkworm rearing only after three years, will be utilized for nucleus and basic seed rearing in the 3rd year itself and transfer the adult worms to forest plants. From 4th year onwards, they would conduct the entire rearing on these plantations. Each rearer with 0.7 ha is estimated to support 200 dfls per year per crop. Taking into consideration the location of the existing block plantations and as far as possible, the FIA would try to organize raising the block plantation in such a manner that all the BSM&TCs in the Project state shall have no difficulty in selecting Adopted Seed Rearers and the Seed Rearers to whom the dfls are supplied by them and are situated in their proximity for close monitoring the ASR's and SR's rearings.

Identification of Land: The process initiates from the end of December through survey of area & selection of village, to have a good time in hand for the preparatory works before monsoon.

Concept seeding: The preparatory works of Concept seeding of the programme, Exposure of beneficiaries, Selection & training of service provider, Selection of land for plantation etc continues till end of February.

Selection of nursery site: Nursery activities start in the month of March – April at the peak of the summer, with hot westerly winds blowing. Since most of the work is to be done during this time, two critical criteria should be applied in deciding the nursery site, the nursery site should be near reliable sources of water and the nursery site should be within 1 km of the transplantation site. This will help avoid plant transportation over long distances, which is costly.

Nursery: The nursery process carried out till End of June to early July, so that required height of seedlings is available in the early July for transplantation. Nursery process starts from seed collection in the month of April to dibbling in the month of April May. May and June month is mainly for the irrigation and maintenance of plants

Pit digging: Earthwork based activities such as pit digging and cattle proof trenches should initiates along with in the month of April itself so that the pits and trenches get sufficient sunlight and heat to be devoid of harmful microorganisms.

The nursery farmer would be selected by the group based on the fixed selection criteria which are as follows:

- ⇒ Should be one of the plantation farmers
- ⇒ Should have working adult in the family to assist nursery activities
- ⇒ Should not be habitual migrant during the lean season
- ⇒ Should be known as sincere person and generally a progressive farmer
- ⇒ Should have an inclination to work for the betterment of his community

After the selection procedure the nursery farmers are then earmarked for nursery training. Two days residential Nursery training will be provided by FIA in a batch of 20-25 nursery farmers. At the end of training individual trainees will be assessed for qualifying as nursery farmers.

Cattle proof trench: As in most of the uplands, the prevailing practice is that after the harvest of paddy crop in the month of December and January the cattle remained free for grazing. In absence of any fencing, the entire plantations might get grazed by the animals. The CPT is done mainly to prevent grazing animals (mainly cow, buffalo and goats) to enter inside the plantation area in initial years. It becomes always cost effective to go for CPTs for a larger (no less than 10 acre.) and compact land area. The top width of the CPT would be 5 ft. and the width at the bottom would be 3 ft. The depth of the CPT would be 3 ft. The excavated soil is to be used for raising the bund facing the plantation side. It will also prevent run off and conserve soil and moisture in the entire area.

Soil conservation: Upland is situated at the uppermost reaches of the terrain, with highest slope (3-5%), very thin top soil, morrum/rocky substrate (often exposed) and very low water holding capacity. Uplands are generally not terraced and bunded. Wherever there is a bit of top soil, farmers are prone to use this for cultivation of maize, minor millets, pigeon pea, black gram etc. Land treatment to harvest rainwater, to improve soil moisture locally is the first step to enhance the productivity or the carrying capacity of these lands. These plantations will increase the vegetative

cover of the wasteland making it less prone to erosion and run off. Plantation will go in combination with the Jaldhara 30 X 40 Model and staggered trench which will help in checking the run off completely and hastening the vegetation through percolation of water from the pits. The conservation model will be decided based on the slope of a plots identified for raising arjuna plantation.

It is preferable to start soil and moisture conservation activities before the transplantation of Arjuna or Asan seedlings. The work should be completed by the end of June. Ideally, the work should have been completed before the onset of monsoons to trap the monsoon water in the year of planting itself.

Intercropping: To sustain the interest of the plantation owners during the gestation period of the plantation, FIA encourages the farmers to intercrop in the plantations. Intercropping is carried out specifically with leguminous crops that fix nitrogen in their roots and benefits the plants in growth and development.

The gestation period of Tasar plantation is three years and the plantation is available for conducting Tasar silkworm rearing from 3rd year onwards. During the three years gestation period, it is possible to take up inter cultivation of different crops in between the Tasar food plants. The plantation area would be encouraged to take up inter-cultivation with pigeon pea, Red gram (Tur dal), vegetables etc.

8.3.2. Maintenance of Tasar host plants: The entire plantations would be raised on privately owned wastelands/ forest lands/ govt revenue lands that are un-bunded and un-terraced areas having low moisture and nutrient retention capacity. In such a situation, promotion of uniform and vigorous growth in the plants in the subsequent year is a major challenge. This would be ensured under the project through intercultural operations (hoeing and manuring). Every year two intercultural operation is conducted; first at the onset of monsoon in the month of June-July with loosening soil, basin formation and fertilizer application and second at the end of monsoon mainly to break the capillaries at the surface, thereby retaining water and nutrient for a prolonged period. *The fund allocated for the purpose will be maintained as Community Investment Fund and utilised for the purpose, as per decision of the KVS/KSSs in consultation with PIA/CA. In addition to the above, wherever required, inputs for maintenance of natural host flora would be met from the project assistance. Also, both PIA and the Co-ordinating Agency would have the liberty to utilise the available allocation under the above components to dovetail with other convergence schemes like MGNREGS-CDP-NRLM etc., to increase the plantation or maintaining the natural host flora with the technology package.*

8.3.3. Seed Rearing: Seed Crop Rearing involves building seed cocoon stock through the Multiplication of basic and nucleus seeds. Adopted Seed Rearing and Nucleus Seed rearing would be taken up between the period September and November every year whereas Basic seed Rearing initiates from the month June and continue till August. Moreover, the activity has a cycle and seeds are available in specific periods of the year. But the preparatory works for the Seed Rearing like Survey of area and selection of village, Concept seeding of programme, Exposure of beneficiaries, Selection and training of service providers, Selection of beneficiaries, Selection of rearing field, Training on flora management for rearer's etc starts from January itself for the smooth implementation of the programme.

8.3.3.1. Basic seed Rearers (BSR's): Basic seed rearers are selected among the pool of commercial rearers based the certain criteria and rearers and rearing field that multiples the basic seed that is called basic seed rearing and produces seed cocoons for the Pvt. Graineurs. The graineurs purchase the selected seed cocoons and processes the seed cocoons in their grainage produces commercial dfls that would available to the commercial rearers

8.3.3.2. Nucleus Seed Rearer's (NSRs): The Nucleus Seed Rearer's (NSRs) will also be selected from among the progressive Tasar rearer's for Nucleus seed Rearing. Till the block plantation becomes productive, Adopted Seed Rearing will be conducted on natural Tasar host flora as far as possible away from the commercial rearing site. Nucleus seed rearing would be taken up between the period September and November every year.

In order to organize production and supply of basic seed in the project area, it is proposed to organize Nucleus seed rearing through ASRs and procure the seed cocoons for preservation and processing by the producers collective at Basic Seed Production Unit (BSPU) These NSRs would be conduct rearing of Nucleus seed during the period September to December and the selected seed cocoons would be procured by the BSPU for preservation and processing to produce basic seed for the next season.

Other than capital investments towards rearing equipment to the seed rearers, the fund allocated for the purpose will be maintained as Community Investment Fund and utilised for procurement of quality silkworm seed till the seed requirement is addressed locally. However, caution will be taken by FIA to maintain the CIF as non-erodable and modalities of utilisation can be decided by KVS/KSSs and in consultation with PIA/CA.

8.3.4. Assistance to Commercial Rearer's: Commercial Rearer's, mostly tribal people live in the forest or in the fringe areas are traditional activities and participates in the activities because rearing starts after the agriculture season generally in September, when the opportunity cost of labor remains low and end before the harvest of paddy. The rearers would purchase the dfls in their own villages from the private graineurs and conduct rearing. The cocoon produced by the rearers called commercial cocoons and available in the market for yarn producers.

As there is no provision for inputs for maintenance, the fund allocated under the component will be maintained as Community Investment Fund and utilised for supply of inputs for maintenance of plantations/ natural host flora for one year as one time grant and also procurement of quality silkworm seed till the seed requirement is addressed locally. However, caution will be taken by FIA to maintain the CIF as non-erodable and modalities of utilisation can be decided by KVS/KSSs and in consultation with PIA/CA.

8.3.5. Assistance to Private Graineurs: A Grainage is an establishment where quality Tasar silkworm "seeds" are produced at village condition on scientific lines. The grainage owners are being selected by the rearers for conducting grainage and operate as an individual enterprise. The duration of activity is for 25-30 days and during the month September-October and produces commercial dfls that is available to the commercial rearers for conducting commercial crop rearing. Preparatory work for grainage starts from March onwards like Identification of Grainage owners,

Construction of Grainage building, Procurement and supply of grainage equipment, Supplying consumables, Procurement of Seed cocoon etc. ***While existing private grainages would be supported for construction of additional infrastructure viz., oviposition, egg washing etc., repair of existing building, equipment supply besides part of the working capital. New set of graineurs would also be promoted with all the required support. PIA/CA will decide on requirements of clubbing the provisions available to 3-4 private grainage units to establish low cost grainage houses recommended by BTSSO so that these structures can also be utilised for production of basic seed to meet entire seed requirement locally. The fund available towards working capital will be maintained as Community Investment Fund and utilised for procurement of seed cocoons including production incentives and maintained as non-erodable fund with modalities of utilisation decided by KVS/KSSs and in consultation with PIA/CA.***

Though the private grainage is being promoted as individual enterprise, KVS/KSSs and in consultation with PIA/CA may decide to transfer the unit to suitable producer if the quality standards and other requirements are not met by the private graineur concerned. Hence, the private graineur will enter in to such an agreement with KVS/KSSs. In such cases, he/she would be entitled to receive back the personal investments made for the purpose besides the rent for the premises from the CIF.

8.3.6. Assistance to Basic Seed Production Units (BSPUs): There is a great deal of demand for Basic seeds in the project areas to increase DFL's production by at least 50%, over and above the current scale of production. Further, the recent initiatives of to expand Tasar sericulture in Tasar producing states would need additional supply of basic seed. It is thus clear that any further expansion of Tasar sericulture would require augmenting the supply of basic seeds. The unit will be operated by the producers collective and ensure the supply of quality basic seed.

As this is a large construction work therefore activity needs to be completed before the monsoon. Preferably it should be constructed in between January to June then only it is going to help the Tasar families to catch the season. The unit will be constructed in a major tasar producing cluster. *Though it is proposed to establish BSPU at one place, based on requirement and availability of infrastructure the provisions may be utilised to strengthen the existing infrastructure available with DOS to be utilised by the community for basic seed production or for establishing low cost model suggested by BTSSO at as per the field requirement. FIA would explore the possibility of getting community land for the purpose so that it would be in the vicinity of the villages and plantation for better monitoring. Else it would take support from DOS to establish in govt. land. They would also be utilised during the commercial grainage for better utilisation of the infrastructure. **Invariably, the unit will be the property of the KVS/KSS/KMSs and the working capital would be maintained as CIF which will be maintained as non-erodable fund for purchase of seed cocoons and also for payment of production incentives, engaging moth testers etc., as the case may be.***

8.3.7. Assistance to Rearer's Collectives: To start with, the beneficiaries covered under the project will be brought together under the Rearer's groups/ SHGs. These groups/SHGs shall be formed in to an activity group called Kosa Vikas Samity (KVS) or any other formal/ informal body. The Rearer's' Collectives shall be managed by

the members themselves in accordance to prevailing acts, rules and regulations of the state. Large-scale development of sub-sectors would require strong institutions, which would spearhead and sustain initiatives for the development of the sub-sector in the long run. Appropriate policy formulation, raising financial resources for investments, creating demands for research and extension, vigorous promotion of products, protecting the entitlements of the producers and widening stakeholder base are some of the important areas in Tasar Sericulture, which would require strong initiatives. Creation of appropriate organizations, designed to enhance the stake and control of the producers, would be a major challenge in the context of Tasar as majority of the producers come from the tribal and backward communities and are financially very poor. However, it is envisaged to create relevant institutions with the involvement of the producers and enabling them to exert their control in the long run.

If PIA can accommodate the requirements of the collective by allocating any other suitable building from DOS, the allocation can well be utilised for other essential purposes including the inputs for maintenance of natural host flora for commercial rearings, production incentives, advance towards cocoon procurement, disinfection sprays etc with community participation for better maintenance against agreement and maintained as non-erodable CIF.

8.3.8. Assistance to Reelers' Collectives: The project proposes to convert part of the cocoon production into yarn on pilot scale. These reelers and spinners are proposed to be assisted through establishing collectives. Each collective shall consist of 25 reelers and about 10 spinners and have Reeling, Re-reeling and Spinning machineries along with necessary equipment, accessories and work place for conversion. These collectives would convert a portion of cocoon produced under the project in to value added products such as reeled & twisted tasar silk yarn, tasar spun yarn etc. and market them at remunerative prices within and outside the state. This would lead to further expansion based on the potential in various production clusters under the project.

Each collective would be provided with the required building and equipments from the project, and also linked to the financial institutions for credit mobilization to meet working capital requirements. In order to facilitate the smooth and orderly functioning of these collectives, members of these collectives would be trained in the reeling/spinning activities and some of the members would also be trained in management & cooperative aspects. ***Similar to BSPUs, required modifications will be attempted as for as the number, infrastructure, working capital depending on the field requirements. For example, if buildings of DOS can be made available the allocated fund would be utilised to meet the requirements of production incentives to rearers and reelers.*** To start with, an official of the FIA/PIA can even become the Ex-officio member of the Collective, if it is a formal body. These collectives shall be managed by the members themselves in accordance with the prevailing cooperative act, or other rules and regulations of the state. ***Possibility of cocoon conversion by establishing CFCs with facilities for cocoon stifling, storage, workshed, equipment, consumables and working capital, by involving production houses viz., Eco- Tasar Pvt Ltd., to bring in professionalism and also for value addition locally, will also be attempted.***

Provisions available towards working capital and also other savings under the collective if PIA/FIA can get other suitable building from DOS or any other development organization, can be maintained as non-erodable CIF, which can be utilised for increasing the number of units, strengthening available infrastructure at nominal costs, production incentives, advance towards cocoon procurement, with well documented modalities involving KVS/KSS/KMS, as the case may be.

8.3.9. Establishment of Cocoon Bank: Tasar has only one commercial crop cycle. Cocoons for commercial usage are thus harvested only once a year. These serve as the raw material for yarn production. Due to lack of infrastructure in villages and compelled by the urgent need of cash, the silkworm rearer's tend to sell off their produce (cocoons) soon after the harvest. Often it involves selling at the peak of the glut leading to low price realization. As an alternative to the above, it is proposed to set up Cocoon Bank that will procure Tasar cocoons at the harvesting season directly from the Tasar rearer's, offering them a fair price. The cocoon bank will have capital, staff and infrastructures for large scale procurement, storage and sale to the yarn producers. As the activity constitutes largely the building construction for storage and stifling of cocoons, therefore activity needs to be completed before the monsoon, preferably in between February to June. ***If PIA/FIA can get other suitable building from DOS or any other agency for the purpose, fund available under the component can be maintained as non-erodable CIF, with clear documented modalities and the provisions can be utilised for strengthening available infrastructure at nominal costs, production incentives, advance towards cocoon procurement, involving KVS/KSS/KMS, as the case may be.***

8.3.10. Capacity Building: The sector in the present context where state is reducing its size, there is high need of young and energetic people to rejuvenate it. The professional influx will help to anchor a multi-stakeholder in complex socio-cultural region of the country to deliver the mandate of establishing and spreading Tasar sector. This will strengthen the human resource systems for direct work, inclusion of new areas by influencing other actors, especially by strengthening capabilities of other civil society actors.

In the absence of the skilled people to support the Tasar Sericulture activity at the grass root, there is high level of deficit of the scientific know how at the community level. There is pressing need to engage with the community to build their skills, making them aware about new scientific practices of doing in the field of Tasar Sericulture and building their vision and understanding around collectives. So there is a high need to create a sector specialist cadre who works with a belief that engagement at cutting edge will bring the theory of change and one of our major strategies will be to create such a pool.

Training and capacity building would very important component of the project. FIA team would require exposure visit to different organization for learning best practices and new technologies relevant to the project. Representatives from the target families can be taken to see related works of different agencies to broaden their understanding. ***CSB shall take the responsibility of organising Trainers' Training Programme for the personnel involved in the project implementation including the key CRPs and Cluster Coordinators. PIA shall release the fund available under this Head to CSB for the purpose.***

Generic institutions like women SHG will be trained in addressing issues of health and nutrition security through community health trainings, raising perennial kitchen gardens etc. Capacity building of members of livelihood institutions will be undertaken.

Apart from these, the FIA would create a village committee to facilitate the implementation of programmes, these committees member would be provided technical as well as financial training to implement, monitor, and keep the track of finance. Training would be provided to all categories of beneficiaries to help them acquire technical skills. Provisions under the Technical training for sectoral activities can also be utilised for extending support for supply of critical inputs which can contribute for income enhancement on sustainable basis through improved agriculture, vegetable cultivation, NTFP/MAPs, as the case may be, covering at least 50% of the project participants.

In case of Tasar, there are various kind of training to be provided at various stage such as in case of rearing, understanding Tasar sector with respect to rearing activity, maintenance of Tasar host plants, understanding backward and forward linkages, Tasar silkworm rearing technology, rearing management, cocoon storage and marketing. Such kind of training will be provided in batches of beneficiaries. Similar training will be also provided to the private graineurs also. Most of the training will be provided residential at village level school building /Gram panchayats Bhawan. Selected nursery farmers will be trained on nursery raising and maintenance. Residential training will be provided that will cover class room conceptual training as well as practical training in the field.

Extensive training will be provided on the vegetable cultivation on both the rabi and kharif vegetable right from the selection of varieties, nursery raising, pest control and maintenance of crop at the time of vegetative growth and fruiting. All the families will be trained on scientific practices and handholding supporting will be provided on the field directly to adopt the scientific practices so that the standard productivity could be achieved. Training will also provided on the selection of crop based on the type of land. *Further, Publicity & Extension need through employing better audio-visual aids in the lines of Digital Green by employing hand held PEECCO projectors etc will also be included.*

Additionally, FIA may also use the services of Subject Matter Specialist (SMS) to provide technical support to the beneficiaries at different stages of growth period of plants. For the purpose, FIA may utilise services of retired officials of the Dept. of Sericulture, Govt. of Maharashtra from the panel provided by the authority for the purpose. A large number of village based resource persons would be trained under the project. This resource person would be part of a rigorous follow-up mechanism to offer handholding support to the beneficiaries of the project.

There will be multiple numbers of trainings to cater the knowledge deficits of professionals, Community Resource Persons and at Community level; trainings around extension services, handholding support to communities, improved agriculture, Vegetable cultivation, Institution buildings of Producer Collectives and Nurturing of SHG's will remain the prime focus. Entire project will be implemented by ensuring active involvement of the communities. The HR development is a year

round programme and therefore will continue throughout the year or seasonal if the activities are seasonal in nature.

Engaging Resource Persons: Requirement towards engaging CRPs, CCs, inviting CRPs from PRADAN project area to take care of transfer of best practices etc., is met from the provisions under this activity.

Institution building of Producer Collectives: Existing community based organizations viz. Women self help groups (SHGs) and producer groups will be strengthened to consolidate the ongoing activity while new groups will be formed to expand the activity in neighbouring areas. Institution building at village, cluster and district level will be addressed with the provisions available under this activity. FIA may exercise its due diligence to continue the services CRPs and CCs engaged in other developmental projects, wherever applicable.

While all the categories of training have to be carried out as per the envisage targets, FIA will have flexibility to modify the unit costs within various categories subject to covering the envisaged number of trainings and the persons trained, within the total allocation under the HRD, in consultation with PIA/CA.

FIA/PIA may also propose specific requirements of capacity building in core tasar activities for CCs, CRPs, Producer Groups and Opinion makers across the value chain to CSB so as to consider under ISDS of CSB.

8.3.11. Publicity & Extension: It is envisaged to take up Publicity & Extension activities with support from CSB, DOS and resource organizations like PRADAN, especially for technology dissemination and community models etc.

Seminar/ Workshop: The PIA/ FIA may organize seminars/ Workshops at a suitable place in the project area to share experience, exchange ideas and concepts among the project personnel. The Scientists/ technocrats from CSB may also be invited to educate know-how of the latest innovations/ developments made in the technology etc., and also to provide answers to the field problems, if any. On this occasion, the best commercial rearer, reeler, spinner, weaver, SHG etc. may be awarded. ***A Launch Workshop will be organized involving all the stake holders, potential development and knowledge partners etc., in suitable project location.***

Printing of passbooks/ pamphlets/ Bulletins etc.: The FIA/PIA in consultation with CSB may also bring out pamphlets/ brochures in the local language or language neutral material of the improved technology practices of different activities so that the beneficiaries would easily understand the technology/ processes involved. Further, all the beneficiaries may be issued with a pass book to record details of rearings, activities undertaken, assistance and credit received, income generated, repayment of credit, insurance particulars etc.

Farmers' day: It is proposed to organize Farmers' day to bring the extension officials, progressive beneficiaries, group leaders, providers of support services etc., to a common platform to exchange the experience, ideas, problems and concepts etc. PIA will have the flexibility to organize more number of similar events including Vichara ghoshti for benefit of the beneficiaries within the total allocation.

8.3.12. Design Development & Product Diversification: In order to increase producer's share locally nominal provisions have been made for design development and product diversification. Help of CSTRI, Bangalore, SERIFED, Lepakshi, Designers, production houses like Eco-tasar etc will be sought for the purpose.

8.3.13. Disease Monitoring: In order to encourage quality regime and to ensure higher productivity to achieve desired income levels, joint disease monitoring is proposed which will be taken care by CTR&TI/BTSSO unit in the State. PIA shall release the fund earmarked under disease monitoring to CSB for facilitating the activity.

8.3.14. Documentation: FIA will decide on the various requirements viz., base line survey, documentation of gender sensitization, impact assessment, case studies, public disclosure etc. in consultation with PIA. In the process,

8.3.15. Consultancy & Advocacy: Funds under this component may be utilised for hiring services of experts from resource organisations like PRADAN, CSB for drafting various training modules, MoU/ agreements for operating CFCs/ CIF/ infrastructure from state, case studies, baseline/ impact studies etc.

8.3.16. Project Implementation, Administration and Monitoring: Project implementation costs (5% of the total project grant) would be at the disposal of PIA which shall include the project formulation cost of Rs. 5.0 lakhs, costs towards conduct of PMB, Project Review and SLMC meetings and also the cost of public disclosure, base line/ impact studies, value chain studies, climate resiliency measure documents in the process of project implementation. PIA may decide on mode of utilising the allocation towards the travel expenses for joint monitoring team after or before the crop season to assess the field level implementation, to meet the nominal expenditure towards alternative livelihoods etc., if possible.

Project Administration costs amounting to 5% of the project grant shall be released to FIA for project implementation at field level. This includes salary and travel costs of staff engaged in the project implementation. It also includes printing & stationary, Office Rent, Electricity, Office Furniture & Office Equipments. Similarly, Project Monitoring costs amounting to 1.5% to the total project grant shall be released from MoRD share to the CSB, Bangalore by PIA on annual basis. Details of the above costs are detailed below.

Particulars	Year-1	Year-2	Year-3	Total
Project Implementation cost	18.000	18.000	18.092	54.092
Project Administrative cost	18.000	18.000	18.092	54.092
Project Monitoring cost	4.800	6.400	5.002	16.202

Project Resource Facilitation Unit: Large-scale development of sub-sectors would require strong institutions, which would spearhead and sustain initiatives for the development of the sub-sector in the long run. Appropriate policy formulation, raising financial resources for investments, creating demands for research and extension, vigorous promotion of products, protecting the entitlements of the producers and

widening stakeholder base are some of the important areas in Tasar Sericulture, which would require strong initiatives. Creation of appropriate organizations, designed to enhance the stake and control of the producers, would be a major challenge in the context of Tasar as majority of the producers come from the tribal and backward communities and are financially very poor. However, it is envisaged to create relevant institutions with the involvement of the producers and enabling them to exert their control in the long run. For the purpose a Project Resource Facilitation Unit for all tasar MKSP projects would be created. Resources from the related project activities will be pooled to the RFU for its effective functioning. It is proposed to pool the resources from the concerned heads to manage this unit for benefit of all the projects as most of the activities, strategies to be followed would be more or less the same.

8.4. Cost elements (natural heads of accounts) under each budget line item- Plan for leverage other sources of fund in the proposed project

Various sub-activities and activities under different project components are worked out in consultation with all the stakeholders viz., PIA, FIA, DOS and CSB besides keeping in view the interaction with project beneficiaries. Details of the project components and year-wise financial requirements and also sharing of the project investments against each components with corresponding total project cost and grant each indicated in the **Tables – 4 to 8**.

Though the dovetailing/ convergence with other programmes is not planned at present, every opportunity to converge with other developmental programmes like MGNREGS, RKVY, Tribal Welfare, NABARD, NRLM, CDP etc., will be utilised to leverage the project initiatives. Besides, all the possibilities of extending facilities under NHM etc. will be made use of.

8.5. Explanation of Cost Elements including description of capital expenditure items/ with break-up and unit cost for all items/ components.

Details of the direct beneficiaries in the core area i.e., tasar sector, indirect beneficiaries who will be provided technical guidance and dfls from the project area and to be involved in further upscaling activities and women SHG members who will be trained in community mobilisation are worked out. Similarly, the costs on capacity building, equipment supply and infrastructure for the entire project besides its percentage to the total project outlay and also cost per beneficiary are also worked out. Also, total project grant and project investment which includes beneficiary share and credit mobilisation are also worked out below.

Direct Beneficiaries	No.	3326
Women SHG members	No.	1633
Indirect beneficiaries	No.	831
Total project beneficiaries	No.	5790
Total project grant per beneficiary	Rs.	17,495
Total project investment per beneficiary	Rs.	20,784
Cost on capacity building	Rs. in Lakhs	207.071
% to total outlay	%	17.21
Cost on capacity building/ beneficiary	Rs.	4176

Cost on equipment	Rs. in Lakhs	263.459
% to total outlay	%	21.89
Investment per beneficiary	Rs.	7922
Cost on infrastructure	Rs. in Lakhs	182.593
% to total outlay	%	15.17
Investment per beneficiary	Rs.	5490

8.6. Analysis and Benchmarks of proposed costs.

In total 5790 beneficiaries are covered under the project, of which 3326 are direct beneficiaries with total project grant per beneficiary at Rs. 17,495 /- and total investment per beneficiary at Rs. 20,784/-. Similarly, cost on capacity building, equipment and infrastructure works out to 17.21%, 21.89% and 15.17% to the total project outlay.

While MoRD share of funds are directly released to the PIA, BAIF, and the CSB share of funds for implementation of the Project would be released to the PIA against the specific indents as per the prevailing rules, regulations and guidelines of Ministry of Rural Development and Central Silk Board, Ministry of Textiles, Govt. of India, respectively. As per the present arrangement, MoRD share is released as percentage to the total share in three instalments of 25% (in two tranches of 10 & 15%), 50% and 25%. CSB share is released annually as per the phasing details in the annexures and against specific indent from PIA. Any deviations from the project provisions need to be approved by SLMC of the project and Apex Monitoring Committee (AMC) of CSB. PIA in turn would release both MoRD and CSB share of funds to FIA as per utilisation and requirement as per the approved Action Plan and guidelines prescribed in the sanction order of MoRD. The officers of the CSB & BAIF associated with the implementation of the Project and also expressly authorized by the Member Secretary, CSB and CEO, BAIF as the case may be, shall have the authority and power to conduct inspection and audit of the records at any time during and after the Project period. The FIA/ PIA shall submit the request for release of CSB share of funds under intimation to the Director of Sericulture, Govt. Of Maharashtra. PIA will keep both CSB and DOS informed on receipt of MoRD share and also its release to FIA, from time to time.

In this budget head mainly the cost incurred at the community level, creation of resources and infrastructure is taken into account. The budget line items are as follows.

- a. *Raising of Block Plantation*: This includes Cost of raising the plantation, cost of nursery raising, cost of soil conservation works in the plantation, Fertilizer & medicine cost, Cost of intercropping and all the related activities and payments needed to raise the plantation.
- b. *Assistance to Nucleus Seed Rearer's (NSR)*: This include cost incurred for the supply of rearing equipments, supply of inputs for maintenance of plantation, assistance in the rearing, cost of insurances of the crop and the rearer.

- c. *Assistance to Basic Seed Rearer's (SR)*: This include cost incurred for the supply of rearing equipments, supply of inputs for maintenance of plantation, assistance in the rearing, cost of insurances of the crop and the rearer.
- d. *Assistance to Commercial Rearer's (CR)*: This includes cost incurred for the supply of rearing equipments, assistance in the rearing, cost of insurances of the crop and the rearer.
- e. *Assistance to Private Graineurs*: This includes the cost incurred in the construction of the Grainage building, cost of equipments for the grainage, Working capital for the grainage activity and cost for the consumables used in the grainage activity.
- f. *Assistance to Basic Seed Production Units (BSPU)*: This includes the cost incurred in the construction of the Grainage building & its wall, cost of equipments for the grainage, Working capital for the grainage activity and cost for the consumables used in the grainage activity.
- g. *Assistance to Rearer's Collectives*: This includes cost for the creation of the Cocoon storage and office facilities along with equipments and furniture cost for supporting the Rearer's collectives.
- h. *Assistance to Reelers's & Spinners's Collectives*: This includes cost for the creation of the workshed & Cocoon storage along with equipments, working capital and consumagles for supporting the collectives.
- i. *Establishment of Cocoon Bank*: This includes all the cost incurred in the construction of the infrastructure of the cocoon bank and the cost of the onetime revolving capital to run the Cocoon Bank.

Capacity Building: In this budget head mainly the cost incurred to build the capacity and skill at all the levels right from community to Community Resource Persons to different level functionaries of PIA/FIA/DOS and CSB in the state will be catered. This includes cost of travel, boarding, lodging, honorarium to resource persons, stationery and training materials, hiring equipments and infrastructure for the training, printing and all other related costs to the training.

- a. *Technical Training of Project Personnel*: This includes all the Costs related to the training of the personnel involved in the implementation of the project of the FIA/PIA.
- b. *Technical training of households for implementation of sericulture activities*: This includes all the Costs related to the training to improve the technicalities of the community engaged in Tasar Sericulture activities. The training includes training of Nursery farmers, Nucleus Seed Rearer's, Basic Seed Rearer's, Private Graineurs, Commercial Rearer's and study tour & exposure visits of them.

- c. *Technical training for sectoral activities*: This includes all the Costs related to the training to improve the technicalities of the community engaged in Sectoral activities. The training includes training in improved agriculture, Vegetable cultivation and study tour & exposure visits of them.
- d. *Training of Community Resource Persons (CRPs) for extension of activities*: This includes all the Costs related to the training to improve the technicalities of the Community Resource Persons (CRPs) engaged in extension of the Tasar Sericulture and other Sectoral activities. The training includes training in orientation on Tasar, Exposure to improved practices around Tasar Sericulture, Vegetable cultivation, improved agriculture and times to time their refresher training on technicalities.
- e. *Honorarium for CRPs/CCs/Coordinators etc.*: This includes all the Costs related to the training and on field handholding support given to the project families to support the Tasar silkworm rearing, Tasar seed production, Establishment of Community Arjuna Nursery & raising of plantation, improved agriculture and Vegetable cultivation. by engaging CRPs/CCs/Coordinators.
- f. *Institution building of Producer Collectives*: This includes all the Costs related to the training of the producers to build their institution. The cost incurred for the trainings to build membership, build leadership, building of Governance structure and their exposure to different areas to build their perspective will be catered.
- g. *Trainers Training Programme*: This includes all the Costs related to the training of the trainers involved in the implementation of the project by CSB.

Programme support Implementation cost: In this budget Head mainly the cost incurred to support the programme, workshops, Krishi melas, disease monitoring, documentation and evaluation, consultancy & advocacy, monitoring and the cost for the implementation will be catered.

- a. *Publicity and Extension*: This includes all the Costs related to the publicity of the project and its extension. All type of costs for organizing Workshops & seminars, printing of passbook, pamphlets and other resource materials and cost to organize Krishi melas will be incurred under this head.
- b. *Disease monitoring*: This includes all the Costs related to the monitoring of the diseases of the different sectoral activities.
- c. *Documentation*: This includes all the Costs related to periodic evaluation of the project and documentation of the best practices & learning's.
- d. *Consultancy and Advocacy*: This includes all the Costs related to the support hired for the better implementation of the project, research & development around new ideas & constraints, policy level advocacy works and all other works which require external support to build on the project and to overcome the issues.

Project Implementation cost: Cost of Institutional overheads for holding meetings, project formulation and other expenses for the project management at state level and district level offices of PIA, as per the project requirement which are detailed under budget heads in the previous pages.

Project administrative expenses: This includes all the Costs related to the project implementation by the FIA. This includes salary and travel costs of staff engaged in the project implementation. It also includes printing & stationary, Office Rent, Electricity, Office Furniture & Office Equipments.

Project Monitoring cost: This includes all the Costs related to the periodic monitoring of the project at different levels by the fund routing/coordinating agency (CSB).

Promotion of Large Scale Tasar Sericulture Based Livelihoods in Maharashtra

Annexure-i

Sericulture Statistics in Maharashtra												
Particulars	Unit	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Mulberry Plantation	Hectares	2675	2440	2317	2082	1432	2647	4220	4504	3744	4291	2326
Production of												
Reeling Cocoon	M.T.	541	569	421	374	426	766	1184	1592	1744	1656.5	1227.808
Rawsilk	M.T.	54	65	42	37	44	80	125	200	218	212	169.414
Silkwaste	M.T.	19	23	15	11	2.1	20	25	40	54.5	53	42
Non-Mulberry Statistics												
Production of Tasar												
Reeling cocoon	Lakh kahan	0.04	0.18	0.08	0.05	0.07	0.07	0.06	0.09	0.250	0.085	0.241
Rawsilk	M.T.	3.0	9.0	8.0	5.0	6.0	7.0	4.0	4.3	8.4	9.0	12.4
Number of Sericultural Villages*	Nos.	1526	1441	1383	1004	827	1281	1281	1281	1281	1281	1281
Number of Sericulture Farmers*	Nos.	-	-	-	5217	5217	5111	5111	5111	5111	5111	5111
Number of Grainages State:	Nos.	6	6	9	6	6	5	5	5	5	5	5
LSP's:	Nos.	-	-	-	-	-	-	-	-	-	-	-
CSB:	Nos.	1	1	1	3	3	1	1	1	1(tasar)	1(tasar)	1(tasar)
Total:	Nos.	7	7	10	9	9	6	6	6	6	6	6
Number of TSC's	Nos.	34	34	34	34	34	31	31	31*	31*	31*	31*
Number of Cocoon markets	Nos.	-	-	-	1	1	1	1	1	1	1	1
Number of Silk Exchanges	Nos.	-	-	-	-	-	-	-	-	-	-	-
Number of Filature Units	Nos.	-	-	-	5	5	-	-	-	-	-	-
Number of Cottage basin units	Nos.	120	120	120	116	110	130	130	130	130	130	130
Number of Charka units	Nos.	30	30	30	14	14	-	-	-	-	-	-
Number of Multiend units	Nos.	80	80	80	130	140	140	140	140	140	140	140
Number of Handlooms	Nos.	1430	1430	1430	196	196	196	196	196	196	196	196
Number of Powerlooms	Nos.	50	50	50	50	50	-	-	-	-	-	-
Number of commercial Crops taken	Rainfed	-										
Average Number of Dfls brushed/Hect	Irrigated											
Cocoon yield/100 dfls	Rainfed											
Renditta	Irrigated											
Leaf laying Ratio(Kgs/100 layings)	Kgs/100 dfls											
Yield of Reeing cocoon per hect/annum	Rainfed											
Average yield of leaf/acre/crop	Irrigated											
	Rainfed											
	Irrigated											
	Irrigated											

* including Tasar

Source: S&FS, CSB, Bangalore

Promotion of Large Scale Tasar Sericulture Based Livelihoods in Maharashtra

Annexure-ii

Financial Allocation and Expenditure for the State plan programmes during 2011-12

Lakh `.

Name of Scheme	2006-2007		2007-2008		2008-09		2009-10		2010-11		2011-12	
	Allocation	Expenditure	Allocation	Expenditure	Allocation	Expenditure	Allocation	Expenditure	Allocation	Expenditure	Allocation	Expenditure
State Plan programme	230.69	229.92	376.79	111.08	647.99	647.99	383.54	378.05	358.25	358.25		
Tribal sub plan programme	-	-										
Special component plan programme	-	-										
CDP CSB Share							219.35	212.53	435.155	427.495	493.834	472.625
CDP State Share									358.254	358.254	323	322.99
Other programmes*	673.79	588.625	1050.495	336.84	3882.015	3459.27	4097.246	3080.28	1970.09	1822.53	2227.5	2098.26
Grand Total	904.48	818.545	1427.285	447.92	4530.005	4107.26	4700.136	3670.86	3121.749	2966.529	3044.334	2893.875

* :Other programmes included District plan, Western Ghat and CDP(State share), Non Plan, 2009-10 and 2011-12include Employment Gurantee Scheme

Promotion of Large Scale Tasar Sericulture Based Livelihoods in Maharashtra
Sericulture Statistics in Maharashtra as on 2011-12

Sl. No.	Particulars	Unit	Gadchiroli	Chandrapur	Bhandara	Gondia	BAIF	RTRS	Total
									6015
1	Tasar Plantation area utilized	Ha.	1833	1694	656	538	557	737	6015
2	Number Beneficiaries	Nos.	752	805	282	212	348	309	2708
3	A) State DFLs Production	Nos.	142121	77570	1015	31275	0	0	251981
	B) Private DFLs Production	Nos.	14950	31486	25015	5388	5200	0	82039
	C) NGO's Dfl's Recived	Nos.	0	0	0	0	46438	147390	193828
	DFLs Production (A+B+C)	Nos.	157071	109056	26030	36663	51638	147390	527848
4	A) DFLs Recived from CSB	Nos.	56470	33960	56060	23400	0	0	169890
	B) DFLs Recived from A.P.Govt.	Nos.	37000	33575	32900	35650	0	0	139125
	DFLs Received (A+B)	Nos.	93470	67535	88960	59050	0	0	309015
5	TOTAL DFLs Supply (3+6)	Nos.	220416	206666	114990	95763	51638	147390	836863
6	Cocoon Production	Nos. in Lakh	8998279	8964243	1506654	2176800	1105280	8114057	30865313
7	Deparmental Production (Raw Silk) in kg.	Reeled Yarn	2.000	47.000	14.400	149.670	0	0	213.070
		Ghecha Yarn	759.850	126.260	17.150	109.920	0	0	1013.180
8	Total Yarn Production	Kgs.	761.850	173.260	31.550	259.590	0	0	1226.250
9	Estimated Raw Silk Production	Kgs.	3599.312	3585.697	602.662	870.720	442.112	3245.622	12346.124
10	Employment Generation	Mandays	539897	537855	90399	130608	66316.8	486843.3	1851919

Promotion of Large Scale Tasar Sericulture Based Livelihoods in Maharashtra

Tasar Silkworm Dfl production in Maharashtra

Sl. no	District	Name of Grainage	No.of mudhouses	Cocoon preservation capacity (lakh)	Actual Dfl's production				
					2007-08	2008-09	2009-10	2010-11	2011-12
1	Gadchiroli	Armori	4	4.00	130437	219635	162491	150453	142121
		Wakadi	3	3.00					
2	Chandrapur	Pathari	3	3.00	53201	56380	56456	46820	77570
3	Bhandara	Jamni	2	2.00	2300	0	0	7428	1015
4	Gondia	Arjuni	3	3.00	41431	42264	77890	50385	31275
	Total		15	15.00	227369	318279	296837	255086	251981

Promotion of Large Scale Tasar Sericulture Based Livelihoods in Maharashtra

Tentative coverage under MKSP Tasar Project in Maharashtra

Sl.no.	District	Block	Cluster	Villages	Tentative no.of beneficiaries (category wise)			
					ST	SC	Other	Total
1	Gadchiroli	Aheri	Permili	12	595	70	35	700
2	Gadchiroli	Aheri	Kamlapur	13	595	70	35	700
3	Gadchiroli	Ettapalli	Ettapalli	20	680	80	40	800
4	Gadchiroli	Ettapalli	Kasansur	15	510	60	30	600
5	Gadchiroli	Ettapalli	Gatta	15	510	60	30	600
6	Gadchiroli	Bhamragadh	Bhamragadh	15	255	30	15	300
7	Gondia	Deori	Deori	20	360	240	200	800
8	Gondia	Arjuni	Arjuni Mor.	15	225	150	125	500
9	Chandrapur	Pombhurna	Pombhurna	10	270	180	150	600
10	Yawatmal	Ghatanji	Ghatanji	10	255	30	15	300
				145				5900

Annexure-1

PROJECT AT A GLANCE					
1	Title	Promotion of Large Scale Tasar Sericulture Based Livelihoods in Maharashtra			
2	Project area	Gadchiroli, Gondia, Chandrapur & Yavatmal			
3	Executing/Technical Agency	Central Silk Board, Min. of Textiles,			
4	Supporting Agency	Department of Sericulture, Govt. of Maharashtra			
5	Project Implementing Agency	Bhartiya Agro Industries Foundation (BAIF), NGO, Pune, Maharashtra			
	Field Implementing Agency	Maharashtra Institute of Technology Transfer For Rural areas (MITTRA), NASHIK, Maharashtra			
6	Total Project Cost (Rs. In Lakhs)	1203.54			
7	Funding Pattern (Rs. in lakhs)	Credit	Beneficiary	MORD	CSB
		81.377	109.152	759.8	253.211
	Sharing pattern (%)	6.76	9.07	63.13	21.04
			Cost/ beneficiary	%	
	Investment per beneficiary		20783.6		
	Cost of capacity building		4176	17.2	
	Cost of infrastructure		5490.3	16.1	
	Cost of equipment		7921.9	19.4	
8	Project Period	2013-14 to 2015-16 (Three years)			
9	Beneficiaries to be covered (Direct)				
	Nursery farmers	60			
	Nucleus Seed rearers	40			
	Basic Seed rearers	240			
	Commercial rearers	2786			
	Private graineurs	60			
	Reelers	100			
	Spinners	40			
	Community Resource Persons	82			
	BSPU members (15 per unit)	15			
	Improved agriculture/NTFP	3266			
	Vegetable cultivation	653			
	Women SHG members	1633			
	Indirect beneficiaries	831			
	Total Project Beneficiaries	5790			
10	Infrastructure to be created				
a	Block plantation of tasar host plants (ha)	200			
b	Regeneration of block plantation (ha.)	1750			
c	Basic Seed Production Units (No.)	1			
d	Rearers' Collective (No.)	5			
e	Reelers' Collective (No.)	4			
11	Value of the Project output (Lakh Rs.)	1167.79			

Annexure-2

Promotion of Large Scale Tasar Sericulture Based Livelihoods in Maharashtra

PRODUCTIVITY NORMS

#	PARAMETERS	TASAR
1	Spacing/ number of plants in tasar host plantation per ha. Block plantation (3.0 m x 1.8m) Chawki garden (1.8m x 1.8m) Block plantation with Chawki garden (90:10)	1852 3086 1975
2	Requirement of seedlings per ha. including 10% mortality Block plantation (3.0 m x 1.8m) Chawki garden (1.8m x 1.8m) Block plantation with Chawki garden (90:10)	2037 3395 2173
3	Number of seedlings/ kisan nursery	76400
4	Cost of seed cocoons (Rs./ cocoon)	1
5	Cocoon. Dfl ratio (Basic seed cocoons to Comm.dfls) Cocoon. Dfl ratio (Nucleus seed cocoons to Basic seed)	4:1 5:1
6	Dfl : Dfl multiplication ratio	1:8
7	Extent of food plants per farmer (Ha.).	0.7
8	Average brushing per family (Dfls)	200
9	No. of crops/year/rearer	1
10	Insurance premium / 100 dfls (Rs.)@ 7% of sum assured I crop II crop III crop	230 250 270
11	JPA with spouse / dependent (Rs.)	55
12	Cost of tasar silkworm seed (Rs.)	6
13	Yield of cocoons / dfl (No.) By Seed Rearers By Adopted Seed Rearers (BV)/ Commercial Rearers	40 50
14	Yield of seed cocoons / dfl (No.) by seed rearers Bivoltine/ Trivoltine- I & II crop	32
15	Yield of raw silk / 1000 cocoons (kg.) Bivoltine Trivoltine Average	1 0.65 0.75
16	Yield of spunsilk from reeling waste / 1000 cocoons (Kg.) Bivoltine Trivoltine Average	0.3 0.25 0.25
17	Yield of spunsilk from pierced cocoons / 1000 cocoons (kg.)	0.8
18	Average rate of reeling cocoons / '000 cocoons (Rs.) Bivoltine Trivoltine	1600 1300
19	Raw silk production / mc./yr. (kg.)	40
20	Spunsilk production /mc./yr. (kg.) No. of working days/ year	40 300
21	Avg. Rate/kg. raw silk (Rs.)	3200
22	Avg. Rate/kg. spun silk (Rs.)	1800

	NSR	SR
Brushing / rearer /crop [dfl]	200	200
Selection of seed cocoons [%]	75%	80%
Preservation loss [%]	15%	---

NSR -Nucleus Seed Rearers, SR - Seed Rearer

**Promotion of Large Scale Tasar Sericulture Based Livelihoods in Maharashtra
YEAR-WISE PHYSICAL PHASING**

1 of 2

Sl.No.	Component	Unit	Year-wise physical phasing			
			Year-1	Year-2	Year-3	Total
1	Nucleus seed rearers-NEW	No.	16	24	0	40
	Nucleus seed rearers-Cumulative	No.	10	40	40	90
2	Nucleus seed	dfis	3200	4800	0	8000
	Nucleus seed -Cumulative	dfis	3200	8000	8000	19200
3	Nucleus seed cocoons produced	No.	128000	192000	0	320000
	Nucleus seed cocoons produced - Cumulative	No.	128000	320000	320000	768000
3	Nucleus seed cocoons preserved	No.	96000	144000	0	240000
	Nucleus seed cocoons preserved - Cumulative	No.	96000	240000	240000	576000
4	Nucleus seed cocoons processed	No.	81600	122400	0	204000
	Nucleus seed cocoons processed- Cumulative	No.	81600	204000	204000	489600
5	Estt. of BSPU	No.	1	0	0	1
6	Seed rearers	No.	60	180	0	240
	Seed rearers - Cumulative	No.	60	240	240	540
7	Basic seed	dfis	12000	36000	0	48000
	Basic seed - Cumulative	dfis	12000	48000	48000	108000
8	Seed cocoons produced	Lakh no	4.800	14.400	0.000	19.20
	Seed cocoons produced-Cumulative	Lakh no	4.800	19.200	19.200	43.20
9	Private Graineurs	No.	15	45	0	60
	Private Graineurs - Cumulative	No.	15	60	60	135
10	Seed cocoons processed	Lakh no	3.840	11.520	0.000	15
	Seed cocoons processed -Cumulative	lakh no.	3.840	15.360	15.360	35
11	Commercial dfis produced	Lakh dfis	0.750	3.000	3.000	7
12	Commercial rearers-cumulative					
	Commercial rearers-Natural flora	No.	500	1000	2000	3500
	Commercial rearers-New plantn	No.	0	0	71	71
	Total-Cumulative	No.	500	1000	2071	3571
13	Commercial rearers-NEW					
	Commercial rearers-Natural flora	No.	500	500	1000	2000
	Commercial rearers-New plantn	No.	0	0	71	71
	Total-New	No.	500	500	1071	2071
14	Plantation- CUMULATIVE					
	Plantation- Natural flora	ha.	350	700	1400	2450
	Plantation- New plantation	ha.	50	200	200	450
	Total -Cumulative	ha.	400	900	1600	2900
15	Plantation- NEW					
	Plantation- Natural flora	ha.	350	350	700	1400
	Plantation- New plantation	ha.	50	150	0	200
	Total-New	ha.	400	500	700	1600
	Productive plantation-new plantn	ha.	0	0	50	50
	Plantation for NSRs	ha.	7	21	0	28
	Plantation for BSRs	ha.	42	126	0	168
	Plantations -TOTAL	ha.	99	297	0	396
	Nursery farmers	No.	15	45	0	60
17	Commercial dfis rearerd	Lakh dfis	1.000	1.000	2.143	4.14
	Commercial dfis rearerd-Cumulative	Lakh dfis	1.000	2.000	4.143	7
18	Reeling cocoons produced	Lakhs	50.00	50.00	107.14	207
	Reeling cocoons produced -Cumulative	Lakhs	50.00	100.00	207.14	357
19	Reeling cocoons from seed crop	Lakhs	1.16	3.48	0.00	5
	Reeling cocoons from seed crops -Cumulat	Lakhs	1.16	4.64	4.64	10
20	Total reeling cocoons	Lakhs	51.16	53.48	107.14	212
	Total reeling cocoons -Cumulative	Lakhs	51.16	104.64	211.78	368
21	Raw silk produced	kg	4093	8371	16943	29407

Sl.No.	Component	Unit	Year-wise physical projection			
			Year-1	Year-2	Year-3	Total
22	Pierced cocoons	Lakhs	4.44	13.32	0.00	18
	Pierced cocoons -Cumulative	Lakhs	4.44	13.32	0.00	18
23	Spun silk from pierced cocoons	kg	333.00	999.00	0.00	1332
	Spun silk from pierced cocoons-Cumulative	kg	333.00	1332.00	1332.00	2997
24	Spun silk from reeling waste	kg	1023.20	2092.80	4235.66	7352
25	Spun silk produced	kg	1356	3425	5568	10349
26	Rearers' collective	No.	1	2	2	5
26a.	Reelers' collective	No.	0	2	2	4
27	Human Resources Development					
	Technical training of project personnel	No.	2	4	2	8
a	Beneficiary training	No.	600	870	1141	2611
	Nursery farmers	No.	15	45	0	60
	Nucleus Seed Rearers	No.	10	30	0	40
	Basic Seed Rearers	No.	60	180	0	240
	Private Graineurs	No.	15	45	0	60
	Commercial Rearers	No.	500	500	1071	2071
	Reelers	No.	0	50	50	100
	Spinners	No.	0	20	20	40
	Study tour/ Exposure visit	No.	150	218	285	653
b	Technical Training for sectoral activities					
	Improved agriculture	No.	585	825	1141	2551
	Vegetable cultivation	No.	117	165	228	510
	Exposure to improved practices	No.	146	206	285	638
c	Community Resource Persons	No.	15	21	29	64
	Orientation and training on tasar	No.	15	21	29	64
	Exposure to improved practices	No.	7	10	14	32
	Technical and Refresher Training	No.	15	21	29	64
d	On-field training by CRPs					
	Tasar Silkworm Rearing	No.	570	710	1071	2351
	Tasar Seed Production	No.	15	45	0	60
	Est. of Community Arjuna Nursery	No.	15	45	0	60
	Tasar Reeling	No.	0	50	50	100
	Tasar Spinning	No.	0	20	20	40
	Improved agriculture	No.	585	825	1141	2551
	Vegetable cultivation	No.	117	165	228	510
e	Institution building of CRPs					
	Membership training	No.	585	825	1141	2551
	Leadership/ Governance Training	No.	29	41	57	128
	Exposure of Board members & staff	No.	7	9	13	29
f	Nurturing of New SHGs of women					
	Membership training (25%)	No.	146	206	285	638
	Leadership Training (20%)	No.	117	165	228	510
	Book keeping Training	No.	44	62	86	191
	Exposure of Cluster & Federation Members	No.	13	19	26	57
	Livelihood Visioning (50%)	No.	293	413	571	1276
28	Workshops	No.	1	0	1	2
29	Krishimela	No.	2	2	2	6

Multi-State Project under MKSP-NTPF for Promotion of Large Scale Tasar Sericulture Based Livelihoods in Maharashtra
YEAR-WISE PHASING OF PHYSICAL & FINANCIAL OUTLAY

Annexure-4
 Rs in Lakhs

1 of 4

Sl. No.	Component/ Activity	Unit	Physical Year-1	Physical Year-2	Physical Year-3	Physical-Total	Unit cost	Financial Year-1	Financial Year-2	Financial Year-3	Total Cost
1	Raising of Block plantation										
	Raising tasar host plantation	Hac.	50	150		200	0.447	22.371	67.113	0.000	89.483
	Maintenance of host plant - 1st Year	Hac.	0	50	150	200	0.070	0.000	3.508	10.524	14.032
	Maintenance of host plant - 2nd Year	Hac.	0		200	200	0.094	0.000	0.000	18.773	18.773
	Sub-total						0.611	22.371	70.621	29.297	122.288
2	Assistance to Nucleus Seed Rearers										
	Supply of rearing equipments	No.	16	24	0	40	0.061	0.976	1.464	0.000	2.440
	Supply of inputs for maintenance of block plantation	Hac.	50	76	0	126	0.095	4.725	7.182	0.000	11.907
	Assistance for tasar silkworm rearing	No.	72	108	0	180	0.024	1.719	2.579	0.000	4.298
	Crop insurance	Dfls	7200	10800	0	18000	0.000	0.147	0.220	0.000	0.367
	Rearers insurance	No.	72	108	0	180	0.000	0.022	0.033	0.000	0.056
	Sub-total						0.180	7.589	11.478	0.000	19.067
3	Assistance to Basic Seed Rearers										
	Supply of rearing equipments	No.	48	144	48	240	0.061	2.928	8.784	2.928	14.640
	Supply of inputs for maintenance of block plantation	Hac	67	202	67	336	0.095	6.332	19.089	6.332	31.752
	Assistance for tasar silkworm rearing	No.	96	288	96	480	0.024	2.292	6.876	2.292	11.460
	Crop insurance	Dfls	19200	57600	19200	96000	0.000	0.362	1.087	0.362	1.812
	Rearers insurance	No.	96	288	96	480	0.000	0.030	0.089	0.030	0.149
	Sub-total						0.180	11.944	35.926	11.944	59.813
4	Assistance to Commercial Rearers										
	Supply of rearing equipment	No.	557	1672	557	2786	0.061	33.974	101.982	33.974	169.929
	Assistance for tasar silkworm rearing	No.	1114	3343	1114	5571	0.020	22.309	66.949	22.309	111.568
	Crop insurance	Dfls	222858	668571	222857	1114286	0.000	4.542	13.625	4.542	22.709
	Rearers insurance	No.	1114	3343	1114	5571	0.000	0.345	1.036	0.345	1.727
	Sub-total						0.081	61.170	183.593	61.170	305.933
5	Assistance to Private Graineurs										
	Construction of grainage building	No.	15	45	0	60	1.000	15.000	45.000	0.000	60.000
	Supply of grainage equipment	No.	15	45	0	60	0.420	6.300	18.900	0.000	25.200
	Working capital	No.	15	45	0	60	0.350	5.250	15.750	0.000	21.000
	Grainage consumables	No.	15	60	45	120	0.030	0.450	1.800	1.350	3.600
	Sub-total						1.800	27.000	81.450	1.350	109.800

Sl. No.	Component/ Activity	Unit	Physical Year-1	Physical Year-2	Physical Year-3	Physical-Total	Unit cost	Financial Year-1	Financial Year-2	Financial Year-3	Total Cost
6	Assistance to Basic Seed Production Units										
	Construction of grainage building	No.	1	0	0	1	36.343	36.343	0.000	0.000	36.343
	Supply of grainage equipment	No.	1	0	0	1	2.944	2.944	0.000	0.000	2.944
	Working capital	No.	1	0	0	1	2.975	2.975	0.000	0.000	2.975
	Grainage consumables	No.	0	0	0	1	0.100	0.100	0.000	0.000	0.100
	Sub-total						42.362	42.362	0.000	0.000	42.362
7	Assistance to Rearers' Collectives										
	Cocoon storage facilities	No.	1	3	1	5	7.500	7.500	22.500	7.500	37.500
	Common facilities	No.	1	3	1	5	0.373	0.373	1.119	0.373	1.865
	Sub-total						7.873	7.873	23.619	7.873	39.365
8	Assistance to Reelers' Collectives										
	Supply of equipments	No.	1	2	1	4	12.077	12.077	24.153	12.077	48.306
	Working capital	No.	1	2	1	4	7.500	7.500	15.000	7.500	30.000
	Common facilities	No.	1	2	1	4	0.100	0.100	0.200	0.100	0.400
	Sub-total						19.677	19.677	39.353	19.677	78.706
9	Establishment of Cocoon Bank	No.	0	1	0	1	48.750	0.000	48.750	0.000	48.750
10	Humance Resource Development										
10.1.	Technical training of project personnel	No.	4	4	2	10	0.100	0.400	0.400	0.200	1.000
10.2.	Technical training for Swarojgaris for implementation		666	1995	665	3326					
	Nursery farmers	No.	24	36	0	60	0.010	0.235	0.352	0.000	0.587
	Nucleus Seed Rearers	No.	16	24	0	40	0.011	0.182	0.273	0.000	0.455
	Basic Seed Rearers	No.	60	180	0	240	0.009	0.569	1.708	0.000	2.277
	Private Graineurs	No.	15	45	0	60	0.125	1.876	5.628	0.000	7.504
	Commercial Rearers	No.	558	1671	557	2786	0.007	3.850	11.528	3.843	19.221
	Reelers	No.	0	60	40	100	0.173	0.000	10.385	6.923	17.308
	Spinners	No.	0	20	20	40	0.173	0.000	3.462	3.462	6.923
	Study tour/ Exposure visit	No.	166	499	166	831	0.009	1.566	4.708	1.566	7.840
	Sub-total		839	2535	783	4157	0.5182	8.278	38.043	15.794	62.115
10.3.	Technical training for sectoral activities										
	Improved Agriculture	No.	654	1959	653	3266	0.003	2.143	6.421	2.139	10.703
	vegetable cultivation	No.	130	392	131	653	0.002	0.284	0.855	0.289	1.427
	Exposure of Swarojgaris to improved practices	No.	163	490	163	816	0.003	0.562	1.689	0.566	2.817
	Sub-total		947	2841	947	4735	0.009	2.990	8.964	2.994	14.947
10.4.	Training of Community Resource Persons (CRPs) for extension of activities										
	Orientation and training on tasar	No.	16	50	16	82	0.255	4.080	12.683	4.080	20.843
	Exposure to improved practices	No.	8	25	8	41	0.016	0.124	0.385	0.124	0.634
	Technical and Refresher Training	No.	16	50	16	82	0.013	0.208	0.626	0.208	1.042
	Sub-total		40	125	40	205	0.284	4.412	13.695	4.412	22.519

Sl. No.	Component/ Activity	Unit	Physical Year-1	Physical Year-2	Physical Year-3	Physical-Total	Unit cost	Financial Year-1	Financial Year-2	Financial Year-3	Total Cost
10.5.	On-field training / handholding provided by CRPs to the Swarojgaris										
	Tasar Silk worm Rearing	No.	614	1839	613	3066	0.007	4.413	13.217	4.406	22.035
	Tasar Seed Production	No.	12	36	12	60	0.009	0.104	0.311	0.104	0.518
	Est. of Community Arjuna Nursery	No.	12	36	12	60	0.014	0.173	0.518	0.173	0.863
	Tasar raw silk production	No.	20	60	20	100	0.029	0.575	1.725	0.575	2.875
	Tasar spun silk production	No.	8	24	8	40	0.029	0.230	0.690	0.230	1.150
	Improved agriculture	No.	654	1959	653	3266	0.004	2.820	8.447	2.816	14.083
	Vegetable cultivation	No.	130	392	131	653	0.002	0.269	0.812	0.271	1.352
	Sub-total		1450	4346	1449	7245	0.094	8.583	25.719	8.574	42.875
10.6.	Institution building of Producer Collectives										
	Membership training	No.	654	1959	653	3266	0.007	4.512	13.516	4.505	22.533
	Leadership/ Governance Training	No.	32	98	33	163	0.026	0.829	2.540	0.855	4.225
	Exposure of Board members & staff	No.	7	22	8	37	0.052	0.341	1.142	0.415	1.898
	Sub-total		693	2079	694	3466	0.085	5.683	17.198	5.776	28.656
10.7.	Nurturing of New Self-Help-Groups (SHGs)										
	Membership training (25%)	No.	163	490	163	816	0.0046	0.750	2.255	0.750	3.756
	Leadership Training (20%)	No.	130	392	131	653	0.007	0.910	2.745	0.917	4.572
	Book keeping Training	No.	49	147	49	245	0.0084	0.411	1.234	0.411	2.057
	Exposure of Cluster & Federation Members	No.	14	44	15	73	0.0064	0.090	0.283	0.097	0.470
	Livelihood Visioning (50%)	No.	326	980	327	1633	0.0019	0.619	1.862	0.621	3.102
	Sub-total		682	2053	685	3420	0.028	2.781	8.380	2.797	13.958
10.8.	Trainers Training programme	Lumpsum	1	0	0	1	4	4.000	0.000	0.000	4.000
	Total (10.1. to 10.8)							36.827	112.397	40.546	190.071
	Publicity and extension										
11	Workshop/seminar		1	0	1	2	4	4.000	0.000	4.000	8.000
	Printing passbook/pamphlets	Lumpsum						5.000	0.000	0.000	5.000
	Krishi mela		2	3	3	8	0.5	1.000	1.500	1.500	4.000
	Sub-total		3	3	4	10	4.5	10.000	1.500	5.500	17.000
12	Design Development & Diversification	Lumpsum						1.000	1.000	0.000	2.000
13	Disease monitoring	Lumpsum						4.000	3.000	3.000	10.000
14	Documentation and evaluation	Lumpsum						5.000	5.000	5.000	15.000
	Project formulation costs	Lumpsum						5.000	0.000	0.000	5.000
15	Consultancy & Advocacy	Lumpsum						7.000	7.000	0.000	14.000
16	Project Implementation cost	Lumpsum						18.000	18.000	18.092	54.092
17	Project Administrative cost	Lumpsum						18.000	18.000	18.092	54.092
18	Project Monitoring cost to PCA	Lumpsum						4.800	6.400	5.002	16.202
	GRAND TOTAL							309.612	667.086	226.542	1203.540
	Percentage to total financial outlay							25.73	55.43	18.82	
	Percentage to the project grant										

Project investment details		
Direct Beneficiaries	No.	3326
Women SHG members	No.	1633
Indirect beneficiaries	No.	831
Total project beneficiaries	No.	5790
Cost on capacity building	Rs. in Lakhs	207.071
Cost on capacity building/ beneficiary	Rs.	4176
% to total outlay	%	17.21
Total project grant per beneficiary	Rs.	17493
Total project investment per beneficiary	Rs.	20784
Cost on equipment	Rs. in Lakhs	263.459
% to total outlay	%	21.89
Investment per beneficiary	Rs.	7922
Cost on infrastructure	Rs. in Lakhs	182.593
% to total outlay	%	15.17
Investment per beneficiary	Rs.	5490

Multi-State Project under MKSP-NTPF for Promotion of Large Scale Tasar Sericulture Based Livelihoods in Maharashtra Annexure-5
 YEAR-WISE PHASING OF FINANCIAL OUTLAY & SHARING PATTERN (Rs. in Lakhs) Page 1 of 3

Sl. No.	Component/ Activity	Unit	PHYSICAL				Unit cost	SHARING PATTERN				Total Cost (lakh)
			Year-1	Year-2	Year-3	Total		Credit	Beneficiary	MORD	CSB	
1	Raising of Block plantation											
	Raising tasar host plantation	Hac.	50	150		200	0.447	0.000	17.789	23.694	48.000	89.483
	Maintenance of host plant - 1st Year	Hac.	0	50	150	200	0.070	0.000	2.000	12.032	0.000	14.032
	Maintenance of host plant - 2nd Year	Hac.	0		200	200	0.094	0.000	2.840	15.933	0.000	18.773
	Sub-total						0.611	0.000	22.629	51.659	48.000	122.288
2	Assistance to Nucleus Seed Rearers											
	Supply of rearing equipments	No.	16	24	0	40	0.061	0.000	0.240	0.980	1.220	2.440
	Supply of inputs for maintenance of block	Hac.	50	76	0	126	0.095	0.000	0.832	5.122	5.954	11.907
	Assistance for tasar silkworm rearing	No.	72	108	0	180	0.024	2.160	0.396	0.617	1.125	4.298
	Crop insurance	Dfls	7200	10800	0	18000	0.000	0.000	0.000	0.183	0.183	0.367
	Rearers insurance	No.	72	108	0	180	0.000	0.000	0.000	0.028	0.028	0.056
	Sub-total						0.180	2.160	1.468	6.930	8.510	19.067
3	Assistance to Basic Seed Rearers											
	Supply of rearing equipments	No.	48	144	48	240	0.061	0.000	1.440	5.880	7.320	14.640
	Supply of inputs for maintenance of block	Hac	67	202	67	336	0.095	0.000	2.218	13.658	15.876	31.752
	Assistance for tasar silkworm rearing	No.	96	288	96	480	0.024	5.760	1.056	1.644	3.000	11.460
	Crop insurance	Dfls	19200	57600	19200	96000	0.000	0.000	0.000	0.906	0.906	1.812
	Rearers insurance	No.	96	288	96	480	0.000	0.000	0.000	0.074	0.074	0.149
	Sub-total						0.180	5.760	4.714	22.163	27.177	59.813
4	Assistance to Commercial Rearers											
	Supply of rearing equipment	No.	557	1672	557	2786	0.061	0.000	16.714	83.571	69.643	169.929
	Assistance for tasar silkworm rearing	No.	1114	3343	1114	5571	0.020	66.857	30.643	14.068	0.000	111.568
	Crop insurance	Dfls	222858	668571	222857	1114286	0.000	0.000	0.000	11.355	11.355	22.709
	Rearers insurance	No.	1114	3343	1114	5571	0.000	0.000	0.000	0.864	0.864	1.727
	Sub-total						0.081	66.857	47.357	109.857	81.861	305.933
5	Assistance to Private Graineurs											
	Construction of grainage building	No.	15	45	0	60	1.000	0.000	3.000	24.000	33.000	60.000
	Supply of grainage equipment	No.	15	45	0	60	0.420	0.000	0.000	12.600	12.600	25.200
	Working capital	No.	15	45	0	60	0.350	6.000	3.600	0.900	10.500	21.000
	Grainage consumables	No.	15	60	45	120	0.030	0.600	0.600	1.200	1.200	3.600
	Sub-total						1.800	6.600	7.200	38.700	57.300	109.800

Sl. No.	Component/ Activity	Unit	PHYSICAL				Unit cost	SHARING PATTERN				Total Cost (lakh)
			Year-1	Year-2	Year-3	Total		Credit	Beneficiary	MORD	CSB	
6	Assistance to Basic Seed Production Units											
	Construction of grainage building	No.	1	0	0	1	36.343	0.000	0.000	30.708	5.635	36.343
	Supply of grainage equipment	No.	1	0	0	1	2.944	0.000	0.000	2.944	0.000	2.944
	Working capital	No.	1	0	0	1	2.975	0.000	0.000	2.975	0.000	2.975
	Grainage consumables	No.	0	0	0	1	0.100	0.000	0.000	0.087	0.013	0.100
	Sub-total						42.362	0.000	0.000	36.713	5.648	42.362
7	Assistance to Rearers' Collectives											
	Cocoon storage facilities	No.	1	3	1	5	7.500	0.000	0.000	30.000	7.500	37.500
	Common facilities	No.	1	3	1	5	0.373	0.000	0.000	1.865	0.000	1.865
	Sub-total						7.873	0.000	0.000	31.865	7.500	39.365
8	Assistance to Reelers' Collectives											
	Supply of equipments	No.	1	2	1	4	12.077	0.000	0.000	35.706	12.600	48.306
	Working capital	No.	1	2	1	4	7.500	0.000	25.385	0.000	4.615	30.000
	Common facilities	No.	1	2	1	4	0.100	0.000	0.400	0.000	0.000	0.400
	Sub-total						19.677	0.000	25.785	35.706	17.215	78.706
9	Establishment of Cocoon Bank	No.	0	1	0	1	48.750	0.000	0.000	48.750	0.000	48.750
10	Humance Resource Development											
10.1.	Technical training of project personnel	No.	4	4	2	10	0.100	0.000	0.000	1.000	0.000	1.000
10.2.	Technical training for Swarojgaris for impleme		666	1995	665	3326						
	Nursery farmers	No.	24	36	0	60	0.010	0.000	0.000	0.587	0.000	0.587
	Nucleus Seed Rearers	No.	16	24	0	40	0.011	0.000	0.000	0.455	0.000	0.455
	Basic Seed Rearers	No.	60	180	0	240	0.009	0.000	0.000	2.277	0.000	2.277
	Private Graineurs	No.	15	45	0	60	0.125	0.000	0.000	7.504	0.000	7.504
	Commercial Rearers	No.	558	1671	557	2786	0.007	0.000	0.000	19.221	0.000	19.221
	Reelers	No.	0	60	40	100	0.173	0.000	0.000	17.308	0.000	17.308
	Spinners	No.	0	20	20	40	0.173	0.000	0.000	6.923	0.000	6.923
	Study tour/ Exposure visit	No.	166	499	166	831	0.009	0.000	0.000	7.840	0.000	7.840
	Sub-total		839	2535	783	4157	0.5182	0.000	0.0000	62.1150	0.0000	62.11495
10.3.	Technical training for sectoral activities											
	Improved Agriculture	No.	654	1959	653	3266	0.003	0.000	0.00	10.703	0.000	10.703
	vegetable cultivation	No.	130	392	131	653	0.002	0.000	0.00	1.427	0.000	1.427
	Exposure of Swarojgaris to improved prac	No.	163	490	163	816	0.003	0.000	0.00	2.817	0.000	2.817
	Sub-total		947	2841	947	4735	0.009	0.000	0.000	14.947	0.000	14.947
10.4.	Training of Community Resource Persons (CRPs) for extension of activities											
	Orientation and training on tasar	No.	16	50	16	82	0.255	0.000	0.000	20.843	0.000	20.843
	Exposure to improved practices	No.	8	25	8	41	0.016	0.000	0.000	0.634	0.000	0.634
	Technical and Refresher Training	No.	16	50	16	82	0.013	0.000	0.000	1.042	0.000	1.042
	Sub-total		40	125	40	205	0.284	0.000	0.000	22.519	0.000	22.519

Sl. No.	Component/ Activity	Unit	PHYSICAL				Unit cost	SHARING PATTERN				Total Cost (lakh)
			Year-1	Year-2	Year-3	Total		Credit	Beneficiary	MORD	CSB	
10.5.	On-field training / handholding provided by CRPs to the Swarojgaries											
	Tasar Silkworm Rearing	No.	614	1839	613	3066	0.007	0.000	0.000	22.035	0.000	22.035
	Tasar Seed Production	No.	12	36	12	60	0.009	0.000	0.000	0.518	0.000	0.518
	Est. of Community Arjuna Nursery	No.	12	36	12	60	0.014	0.000	0.000	0.863	0.000	0.863
	Tasar raw silk production	No.	20	60	20	100	0.029	0.000	0.000	2.875	0.000	2.875
	Tasar spun silk production	No.	8	24	8	40	0.029	0.000	0.000	1.150	0.000	1.150
	Improved agriculture	No.	654	1959	653	3266	0.004	0.000	0.000	14.083	0.000	14.083
	Vegetable cultivation	No.	130	392	131	653	0.002	0.000	0.000	1.352	0.000	1.352
	Sub-total		1450	4346	1449	7245	0.094	0.000	0.000	42.875	0.000	42.87522
10.6.	Institution building of Producer Collectives											
	Membership training	No.	654	1959	653	3266	0.007	0.000	0.000	22.533	0.000	22.533
	Leadership/ Governance Training	No.	32	98	33	163	0.026	0.000	0.000	4.225	0.000	4.225
	Exposure of Board members & staff	No.	7	22	8	37	0.052	0.000	0.000	1.898	0.000	1.898
	Sub-total		693	2079	694	3466	0.085	0.000	0.000	28.656	0.000	28.656324
10.7.	Nurturing of New Self-Help-Groups (SHGs)											
	Membership training (25%)	No.	163	490	163	816	0.0046	0.000	0.000	3.756	0.000	3.756
	Leadership Training (20%)	No.	130	392	131	653	0.007	0.000	0.000	4.572	0.000	4.572
	Book keeping Training	No.	49	147	49	245	0.0084	0.000	0.000	2.057	0.000	2.057
	Exposure of Cluster & Federation Member	No.	14	44	15	73	0.0064	0.000	0.000	0.470	0.000	0.470
	Livelihood Visioning (50%)	No.	326	980	327	1633	0.0019	0.000	0.000	3.102	0.000	3.102
	Sub-total		682	2053	685	3420	0.028	0.000	0.000	13.958	0.000	13.957663
10.8.	Trainers Training programme	Lumsur	1	0	0	1	4	0.000	0.000	4.000	0.000	4.000
	Total (10.1. to 10.8)							0.000	0.000	190.071	0.000	190.071
	Publicity and extension											
11	Workshop/seminar		1	0	1	2	4	0.000	0.000	8.000	0.000	8.000
	Printing passbook/pamphlets	Lumsum						0.000	0.000	5.000	0.000	5.000
	Krishi mela		2	3	3	8	0.5	0.000	0.000	4.000	0.000	4.000
	Sub-total		3	3	4	10	4.5	0.000	0.000	17.000	0.000	17.000
12	Design Development & Diversification	Lumpsum						0.000	0.000	2.000	0.000	2.000
13	Disease monitoring	Lumpsum						0.000	0.000	10.000	0.000	10.000
14	Documentation and evaluation	Lumpsum						0.000	0.000	15.000	0.000	15.000
	Project formulation costs	Lumpsum						0.000	0.000	5.000	0.000	5.000
15	Consultancy & Advocacy	Lumpsum						0.000	0.000	14.000	0.000	14.000
16	Project Implementation cost	Lumpsum						0.000	0.000	54.092	0.000	54.092
17	Project Administrative cost	Lumpsum						0.000	0.000	54.092	0.000	54.092
18	Project Monitoring cost to PCA	Lumpsum						0.000	0.000	16.202	0.000	16.202
	GRAND TOTAL							81.377	109.152	759.800	253.211	1203.540
	Percentage to total financial outlay							6.76	9.07	63.13	21.04	100.000
	Percentage to the project grant								1013.011	75.0	25.0	1013.011

Multi-State Project under MKSP-NTFP for Promotion of Large Scale Tasar Sericulture Based Livelihoods in Maharashtra

YEAR-WISE PHASING OF FINANCIAL OUTLAY & SHARING PATTERN (YEAR-1)

(Rs. in Lakhs)

Annexure-6

Sl. No.	Component/ Activity	Unit	Physical Year-1	Unit cost	Financial Year-1	SHARING PATTERN				Total Grant (lakh)
						Credit	Beneficiary	MORD	CSB	
1	Raising of Block plantation									
	Raising tasar host plantation	Hac.	50	0.447	22.371	0.000	4.447	5.924	12.000	17.924
	Maintenance of host plant - 1st Year	Hac.	0	0.070	0.000	0.000	0.000	0.000	0.000	0.000
	Maintenance of host plant - 2nd Year	Hac.	0	0.094	0.000	0.000	0.000	0.000	0.000	0.000
	Sub-total			0.611	22.371	0.000	4.447	5.924	12.000	17.924
2	Assistance to Nucleus Seed Rearers									
	Supply of rearing equipments	No.	16	0.061	0.976	0.000	0.096	0.392	0.488	0.880
	Supply of inputs for maintenance of block plantation	Hac.	50	0.095	4.725	0.000	0.330	2.033	2.363	4.395
	Assistance for tasar silkworm rearing	No.	72	0.024	1.719	0.864	0.158	0.247	0.450	0.697
	Crop insurance	Dfls	7200	0.000	0.147	0.000	0.000	0.073	0.073	0.147
	Rearers insurance	No.	72	0.000	0.022	0.000	0.000	0.011	0.011	0.022
	Sub-total			0.180	7.589	0.864	0.584	2.756	3.385	6.141
3	Assistance to Basic Seed Rearers									
	Supply of rearing equipments	No.	48	0.061	2.928	0.000	0.288	1.176	1.464	2.640
	Supply of inputs for maintenance of block plantation	Hac	67	0.095	6.332	0.000	0.442	2.724	3.166	5.889
	Assistance for tasar silkworm rearing	No.	96	0.024	2.292	1.152	0.211	0.329	0.600	0.929
	Crop insurance	Dfls	19200	0.000	0.362	0.000	0.000	0.181	0.181	0.362
	Rearers insurance	No.	96	0.000	0.030	0.000	0.000	0.015	0.015	0.030
	Sub-total			0.180	11.944	1.152	0.941	4.424	5.426	9.850
4	Assistance to Commercial Rearers									
	Supply of rearing equipment	No.	557	0.061	33.974	0.000	3.342	16.708	13.924	30.632
	Assistance for tasar silkworm rearing	No.	1114	0.020	22.309	13.369	6.127	2.813	0.000	2.813
	Crop insurance	Dfls	222858	0.000	4.542	0.000	0.000	2.271	2.271	4.542
	Rearers insurance	No.	1114	0.000	0.345	0.000	0.000	0.173	0.173	0.345
	Sub-total			0.081	61.170	13.369	9.469	21.965	16.367	38.332
5	Assistance to Private Graineurs									
	Construction of grainage building	No.	15	1.000	15.000	0.000	0.750	6.000	8.250	14.250
	Supply of grainage equipment	No.	15	0.420	6.300	0.000	0.000	3.150	3.150	6.300
	Working capital	No.	15	0.350	5.250	1.500	0.900	0.225	2.625	2.850
	Grainage consumables	No.	15	0.030	0.450	0.075	0.075	0.150	0.150	0.300
	Sub-total			1.800	27.000	1.575	1.725	9.525	14.175	23.700

Sl. No.	Component/ Activity	Unit	Physical Year-1	Unit cost	Financial Year-1	SHARING PATTERN				Total Grant (lakh)
						Credit	Benefi- ciary	MORD	CSB	
6	Assistance to Basic Seed Production Units									
	Construction of grainage building	No.	1	36.343	36.343	0.000	0.000	30.708	5.635	36.343
	Supply of grainage equipment	No.	1	2.944	2.944	0.000	0.000	2.944	0.000	2.944
	Working capital	No.	1	2.975	2.975	0.000	0.000	2.975	0.000	2.975
	Grainage consumables	No.	0	0.100	0.100	0.000	0.000	0.087	0.013	0.100
	Sub-total			42.362	42.362	0.000	0.000	36.714	5.648	42.362
7	Assistance to Rearers' Collectives									
	Cocoon storage facilities	No.	1	7.500	7.500	0.000	0.000	6.000	1.500	7.500
	Common facilities	No.	1	0.373	0.373	0.000	0.000	0.373	0.000	0.373
	Sub-total			7.873	7.873	0.000	0.000	6.373	1.500	7.873
8	Assistance to Reelers' Collectives									
	Supply of equipments	No.	1	12.077	12.077	0.000	0.000	8.927	3.150	12.077
	Working capital	No.	1	7.500	7.500	0.000	6.346	0.000	1.154	1.154
	Common facilities	No.	1	0.100	0.100	0.000	0.100	0.000	0.000	0.000
	Sub-total			19.677	19.677	0.000	6.446	8.927	4.304	13.230
9	Establishment of Cocoon Bank	No.	0	48.750	0.000	0.000	0.000	0.000	0.000	0.000
10	Humance Resource Development									
10.1.	Technical training of project personnel	No.	4	0.100	0.400	0.000	0.000	0.400	0.000	0.400
10.2.	Technical training for Swarojgaris for implementation		666			0.000	0.000	0.000	0.000	0.000
	Nursery farmers	No.	24	0.010	0.235	0.000	0.000	0.235	0.000	0.235
	Nucleus Seed Rearers	No.	16	0.011	0.182	0.000	0.000	0.182	0.000	0.182
	Basic Seed Rearers	No.	60	0.009	0.569	0.000	0.000	0.569	0.000	0.569
	Private Graineurs	No.	15	0.125	1.876	0.000	0.000	1.876	0.000	1.876
	Commercial Rearers	No.	558	0.007	3.850	0.000	0.000	3.850	0.000	3.850
	Reelers	No.	0	0.173	0.000	0.000	0.000	0.000	0.000	0.000
	Spinners	No.	0	0.173	0.000	0.000	0.000	0.000	0.000	0.000
	Study tour/ Exposure visit	No.	166	0.009	1.566	0.000	0.000	1.566	0.000	1.566
	Sub-total		839	0.5182	8.278	0.000	0	8.27833	0	8.278
10.3.	Technical training for sectoral activities									
	Improved Agriculture	No.	654	0.003	2.143	0.000	0.000	2.143	0.000	2.143
	vegetable cultivation	No.	130	0.002	0.284	0.000	0.000	0.284	0.000	0.284
	Exposure of Swarojgaris to improved practices	No.	163	0.003	0.562	0.000	0.000	0.563	0.000	0.563
	Sub-total		947	0.009	2.990	0.000	0.000	2.990	0.000	2.990
10.4.	Training of Community Resource Persons (CRPs) for extension of activities									
	Orientation and training on tasar	No.	16	0.255	4.080	0.000	0.000	4.080	0.000	4.080
	Exposure to improved practices	No.	8	0.016	0.124	0.000	0.000	0.124	0.000	0.124
	Technical and Refresher Training	No.	16	0.013	0.208	0.000	0.000	0.208	0.000	0.208
	Sub-total		40	0.284	4.412	0	0	4.4122	0	4.412

Sl. No	Component/ Activity	Unit	Physical Year-1	Unit cost	Financial Year-1	SHARING PATTERN				3 of 3
						Credit	Beneficiary	MORD	CSB	Total Grant (lakh)
10.5.	On-field training / handholding provided by CRPs to the Swarojagaries									
	Tasar Silkworm Rearing	No.	614	0.007	4.413	0.000	0.000	4.413	0.000	4.413
	Tasar Seed Production	No.	12	0.009	0.104	0.000	0.000	0.104	0.000	0.104
	Est. of Community Arjuna Nursery	No.	12	0.014	0.173	0.000	0.000	0.173	0.000	0.173
	Tasar raw silk production	No.	20	0.029	0.575	0.000	0.000	0.575	0.000	0.575
	Tasar spun silk production	No.	8	0.029	0.230	0.000	0.000	0.230	0.000	0.230
	Improved agriculture	No.	654	0.004	2.820	0.000	0.000	2.820	0.000	2.820
	Vegetable cultivation	No.	130	0.002	0.269	0.000	0.000	0.269	0.000	0.269
	Sub-total		1450	0.094	8.583	0	0	8.583	0	8.583
10.6.	Institution building of Producer Collectives									
	Membership training	No.	654	0.007	4.512	0.000	0.000	4.512	0.000	4.512
	Leadership/ Governance Training	No.	32	0.026	0.829	0.000	0.000	0.829	0.000	0.829
	Exposure of Board members & staff	No.	7	0.052	0.341	0.000	0.000	0.341	0.000	0.341
	Sub-total		693	0.085	5.683	0	0	5.6826	0	5.683
10.7.	Nurturing of New Self-Help-Groups (SHGs)									
	Membership training (25%)	No.	163	0.0046	0.750	0.000	0.000	0.750	0.000	0.750
	Leadership Training (20%)	No.	130	0.007	0.910	0.000	0.000	0.910	0.000	0.910
	Book keeping Training	No.	49	0.0084	0.411	0.000	0.000	0.411	0.000	0.411
	Exposure of Cluster & Federation Members	No.	14	0.0064	0.090	0.000	0.000	0.090	0.000	0.090
	Livelihood Visioning (50%)	No.	326	0.0019	0.619	0.000	0.000	0.619	0.000	0.619
	Sub-total		682	0.028	2.781	0	0	2.78141	0	2.781
10.8.	Trainers Training programme	Lumpsum	1	4	4.000	0.000	0.000	4.000	0.000	4.000
	Total (10.1. to 10.8)				36.827	0.000	0.000	37.128	0.000	37.128
	Publicity and extension									
11	Workshop/seminar		1	4	4.000	0.000	0.000	4.000	0.000	4.000
	Printing passbook/pamphlets	Lumpsum			5.000	0.000	0.000	5.000	0.000	5.000
	Krishi mela		2	0.5	1.000	0.000	0.000	1.000	0.000	1.000
	Sub-total		3	4.5	10.000	0.000	0.000	10.000	0.000	10.000
12	Design Development & Diversification	Lumpsum			1.000	0.000	0.000	1.000	0.000	1.000
13	Disease monitoring	Lumpsum			4.000	0.000	0.000	4.000	0.000	4.000
14	Documentation and evaluation	Lumpsum			5.000	0.000	0.000	5.000	0.000	5.000
	Project formulation costs	Lumpsum			5.000	0.000	0.000	5.000	0.000	5.000
15	Consultancy & Advocacy	Lumpsum			7.000	0.000	0.000	7.000	0.000	7.000
16	Project Implementation cost	Lumpsum			18.000	0.000	0.000	18.000	0.000	18.000
17	Project Administrative cost	Lumpsum			18.000	0.000	0.000	18.000	0.000	18.000
18	Project Monitoring cost to PCA	Lumpsum			4.800	0.000	0.000	4.800	0.000	4.800
	GRAND TOTAL				309.612	16.960	23.613	206.534	62.805	269.339
	Percentage to total financial outlay				25.73	5.47	7.62	66.64	20.27	
	Percentage to the project grant						269.339	76.7	23.3	

Multi-State Project under MKSP-NTPF for Promotion of Large Scale Tasar Sericulture Based Livelihoods in Maharashtra
YEAR-WISE PHASING OF FINANCIAL OUTLAY & SHARING PATTERN (YEAR-2)

(Rs. in Lakhs) Annexure-7

1 of 3

Sl. No.	Component/ Activity	Unit	Physical Year-2	Unit cost	Financial Year-2	SHARING PATTERN				Total Grant (lakh)
						Credit	Beneficiary	MORD	CSB	
1	Raising of Block plantation									
	Raising tasar host plantation	Hac.	150	0.447	67.113	0.000	13.342	17.771	36.000	53.771
	Maintenance of host plant - 1st Year	Hac.	50	0.070	3.508	0.000	0.500	3.008	0.000	3.008
	Maintenance of host plant - 2nd Year	Hac.		0.094	0.000	0.000	0.000	0.000	0.000	0.000
	Sub-total			0.611	70.621	0.000	13.842	20.779	36.000	56.779
2	Assistance to Nucleus Seed Rearers									
	Supply of rearing equipments	No.	24	0.061	1.464	0.000	0.144	0.588	0.732	1.320
	Supply of inputs for maintenance of block plantation	Hac.	76	0.095	7.182	0.000	0.502	3.089	3.591	6.680
	Assistance for tasar silkworm rearing	No.	108	0.024	2.579	1.296	0.238	0.370	0.675	1.045
	Crop insurance	Dfls	10800	0.000	0.220	0.000	0.000	0.110	0.110	0.220
	Rearers insurance	No.	108	0.000	0.033	0.000	0.000	0.017	0.017	0.033
	Sub-total			0.180	11.478	1.296	0.883	4.174	5.125	9.299
3	Assistance to Basic Seed Rearers									
	Supply of rearing equipments	No.	144	0.061	8.784	0.000	0.864	3.528	4.392	7.920
	Supply of inputs for maintenance of block plantation	Hac	202	0.095	19.089	0.000	1.333	8.211	9.545	17.756
	Assistance for tasar silkworm rearing	No.	288	0.024	6.876	3.456	0.634	0.986	1.800	2.786
	Crop insurance	Dfls	57600	0.000	1.087	0.000	0.000	0.544	0.544	1.087
	Rearers insurance	No.	288	0.000	0.089	0.000	0.000	0.045	0.045	0.089
	Sub-total			0.180	35.926	3.456	2.831	13.314	16.325	29.639
4	Assistance to Commercial Rearers									
	Supply of rearing equipment	No.	1672	0.061	101.982	0.000	10.031	50.155	41.796	91.951
	Assistance for tasar silkworm rearing	No.	3343	0.020	66.949	40.119	18.389	8.442	0.000	8.442
	Crop insurance	Dfls	668571	0.000	13.625	0.000	0.000	6.813	6.813	13.625
	Rearers insurance	No.	3343	0.000	1.036	0.000	0.000	0.518	0.518	1.036
	Sub-total			0.081	183.593	40.119	28.420	65.927	49.127	115.054
5	Assistance to Private Graineurs									
	Construction of grainage building	No.	45	1.000	45.000	0.000	2.250	18.000	24.750	42.750
	Supply of grainage equipment	No.	45	0.420	18.900	0.000	0.000	9.450	9.450	18.900
	Working capital	No.	45	0.350	15.750	4.500	2.700	0.675	7.875	8.550
	Grainage consumables	No.	60	0.030	1.800	0.300	0.300	0.600	0.600	1.200
	Sub-total			1.800	81.450	4.800	5.250	28.725	42.675	71.400

Sl. No.	Component/ Activity	Unit	Physical Year-2	Unit cost	Financial Year-2	SHARING PATTERN				Total Grant (lakh)
						Credit	Beneficiary	MORD	CSB	
6	Assistance to Basic Seed Production Units									
	Construction of grainage building	No.	0	36.343	0.000	0.000	0.000	0.000	0.000	0.000
	Supply of grainage equipment	No.	0	2.944	0.000	0.000	0.000	0.000	0.000	0.000
	Working capital	No.	0	2.975	0.000	0.000	0.000	0.000	0.000	0.000
	Grainage consumables	No.	0	0.100	0.000	0.000	0.000	0.000	0.000	0.000
	Sub-total			42.362	0.000	0.000	0.000	0.000	0.000	0.000
7	Assistance to Rearers' Collectives					0.000				
	Cocoon storage facilities	No.	3	7.500	22.500	0.000	0.000	18.000	4.500	22.500
	Common facilities	No.	3	0.373	1.119	0.000	0.000	1.119	0.000	1.119
	Sub-total			7.873	23.619	0.000	0.000	19.119	4.500	23.619
8	Assistance to Reelers' Collectives									
	Supply of equipments	No.	2	12.077	24.153	0.000	0.000	17.853	6.300	24.153
	Working capital	No.	2	7.500	15.000	0.000	12.692	0.000	2.308	2.308
	Common facilities	No.	2	0.100	0.200	0.000	0.200	0.000	0.000	0.000
	Sub-total			19.677	39.353	0.000	12.892	17.853	8.608	26.461
9	Establishment of Cocoon Bank	No.	1	48.750	48.750	0.000	0.000	48.750	0.000	48.750
10	Humance Resource Development									
10.1.	Technical training of project personnel	No.	4	0.100	0.400	0.000	0.000	0.400	0.000	0.400
10.2.	Technical training for Swarojgaris for implementation		1995			0.000	0.000	0.000	0.000	0.000
	Nursery farmers	No.	36	0.010	0.352	0.000	0.000	0.352	0.000	0.352
	Nucleus Seed Rearers	No.	24	0.011	0.273	0.000	0.000	0.273	0.000	0.273
	Basic Seed Rearers	No.	180	0.009	1.708	0.000	0.000	1.708	0.000	1.708
	Private Graineurs	No.	45	0.125	5.628	0.000	0.000	5.628	0.000	5.628
	Commercial Rearers	No.	1671	0.007	11.528	0.000	0.000	11.528	0.000	11.528
	Reelers	No.	60	0.173	10.385	0.000	0.000	10.385	0.000	10.385
	Spinners	No.	20	0.173	3.462	0.000	0.000	3.462	0.000	3.462
	Study tour/ Exposure visit	No.	499	0.009	4.708	0.000	0.000	4.708	0.000	4.708
	Sub-total		2535	0.5182	38.043	0	0	38.043	0	38.043
10.3.	Technical training for sectoral activities									
	Improved Agriculture	No.	1959	0.003	6.421	0.000	0.000	6.421	0.000	6.421
	vegetable cultivation	No.	392	0.002	0.855	0.000	0.000	0.855	0.000	0.855
	Exposure of Swarojgaris to improved practices	No.	490	0.003	1.689	0.000	0.000	1.689	0.000	1.689
	Sub-total		2841	0.009	8.964	0.000	0.000	8.964	0.000	8.964
10.4.	Training of Community Resource Persons (CRPs) for extension of activities							0.000		
	Orientation and training on tasar	No.	50	0.255	12.683	0.000	0.000	12.683	0.000	12.683
	Exposure to improved practices	No.	25	0.016	0.385	0.000	0.000	0.385	0.000	0.385
	Technical and Refresher Training	No.	50	0.013	0.626	0.000	0.000	0.626	0.000	0.626
	Sub-total		125	0.284	13.695	0	0	13.6949	0	13.695

Sl. No.	Component/ Activity	Unit	Physical Year-2	Unit cost	Financial Year-2	SHARING PATTERN				3 of 3
						Credit	Beneficiary	MORD	CSB	Total Grant (lakh)
10.5.	On-field training / handholding provided by CRPs to the Swarjagaries									
	Tasar Silkworm Rearing	No.	1839	0.007	13.217	0.000	0.000	13.217	0.000	13.217
	Tasar Seed Production	No.	36	0.009	0.311	0.000	0.000	0.311	0.000	0.311
	Est. of Community Arjuna Nursery	No.	36	0.014	0.518	0.000	0.000	0.518	0.000	0.518
	Tasar raw silk production	No.	60	0.029	1.725	0.000	0.000	1.725	0.000	1.725
	Tasar spun silk production	No.	24	0.029	0.690	0.000	0.000	0.690	0.000	0.690
	Improved agriculture	No.	1959	0.004	8.447	0.000	0.000	8.447	0.000	8.447
	Vegetable cultivation	No.	392	0.002	0.812	0.000	0.000	0.812	0.000	0.812
	Sub-total		4346	0.094	25.719	0	0	25.7186	0	25.719
10.6.	Institution building of Producer Collectives									
	Membership training	No.	1959	0.007	13.516	0.000	0.000	13.516	0.000	13.516
	Leadership/ Governance Training	No.	98	0.026	2.540	0.000	0.000	2.540	0.000	2.540
	Exposure of Board members & staff	No.	22	0.052	1.142	0.000	0.000	1.142	0.000	1.142
	Sub-total		2079	0.085	17.198	0	0	17.1979	0	17.198
10.7.	Nurturing of New Self-Help-Groups (SHGs)									
	Membership training (25%)	No.	490	0.0046	2.255	0.000	0.000	2.255	0.000	2.255
	Leadership Training (20%)	No.	392	0.007	2.745	0.000	0.000	2.745	0.000	2.745
	Book keeping Training	No.	147	0.0084	1.234	0.000	0.000	1.234	0.000	1.234
	Exposure of Cluster & Federation Members	No.	44	0.0064	0.283	0.000	0.000	0.283	0.000	0.283
	Livelihood Visioning (50%)	No.	980	0.0019	1.862	0.000	0.000	1.862	0.000	1.862
	Sub-total		2053	0.028	8.380	0	0	8.37951	0	8.380
10.8.	Trainers Training programme	Lumpsum	0	4	0.000	0.000	0.000	0.000	0.000	0.000
	Total (10.1. to 10.8)				112.397	0.000	0.000	112.397	0.000	112.397
	Publicity and extension									
11	Workshop/seminar		0	4	0.000	0.000	0.000	0.000	0.000	0.000
	Printing passbook/pamphlets	Lumpsum			0.000	0.000	0.000	0.000	0.000	0.000
	Krishi mela		3	0.5	1.500	0.000	0.000	1.500	0.000	1.500
	Sub-total		3	4.5	1.500	0.000	0.000	1.500	0.000	1.500
12	Design Development & Diversification	Lumpsum			1.000	0.000	0.000	1.000	0.000	1.000
13	Disease monitoring	Lumpsum			3.000	0.000	0.000	3.000	0.000	3.000
14	Documentation and evaluation	Lumpsum			5.000	0.000	0.000	5.000	0.000	5.000
	Project formulation costs	Lumpsum			0.000	0.000	0.000	0.000	0.000	0.000
15	Consultancy & Advocacy	Lumpsum			7.000	0.000	0.000	7.000	0.000	7.000
16	Project Implementation cost	Lumpsum			18.000	0.000	0.000	18.000	0.000	18.000
17	Project Administrative cost	Lumpsum			18.000	0.000	0.000	18.000	0.000	18.000
18	Project Monitoring cost to PCA	Lumpsum			6.400	0.000	0.000	6.400	0.000	6.400
	GRAND TOTAL				667.086	49.671	64.118	390.939	162.359	553.298
	Percentage to total financial outlay				55.43	7.45	9.61	58.60	24.34	
	Percentage to the project grant						553.298	70.7	29.3	

Multi-State Project under MKSP-NFTP for Promotion of Large Scale Tasar Sericulture Based Livelihoods in Maharashtra
 YEAR-WISE PHASING OF FINANCIAL OUTLAY & SHARING PATTERN (YEAR-3)

(Rs. in Lakhs) Annexure-8

Sl. No.	Component/ Activity	Unit	Physical Year-3	Unit cost	Financial Year-3	SHARING PATTERN				Total Grant (lakh)
						Credit	Beneficiary	MORD	CSB	
1	Raising of Block plantation									
	Raising tasar host plantation	Hac.		0.447	0.000	0.000	0.000	0.000	0.000	0.000
	Maintenance of host plant - 1st Year	Hac.	150	0.070	10.524	0.000	1.500	9.024	0.000	9.024
	Maintenance of host plant - 2nd Year	Hac.	200	0.094	18.773	0.000	2.840	15.933	0.000	15.933
	Sub-total			0.611	29.297	0.000	4.340	24.957	0.000	24.957
2	Assistance to Nucleus Seed Rearers									
	Supply of rearing equipments	No.	0	0.061	0.000	0.000	0.000	0.000	0.000	0.000
	Supply of inputs for maintenance of block plantation	Hac.	0	0.095	0.000	0.000	0.000	0.000	0.000	0.000
	Assistance for tasar silkworm rearing	No.	0	0.024	0.000	0.000	0.000	0.000	0.000	0.000
	Crop insurance	Dfls	0	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Rearers insurance	No.	0	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Sub-total			0.180	0.000	0.0000	0.0000	0.0000	0.0000	0.000
3	Assistance to Basic Seed Rearers									
	Supply of rearing equipments	No.	48	0.061	2.928	0.0000	0.2880	1.1760	1.4640	2.640
	Supply of inputs for maintenance of block plantation	Hac	67	0.095	6.332	0.0000	0.4422	2.7236	3.1658	5.889
	Assistance for tasar silkworm rearing	No.	96	0.024	2.292	1.1520	0.2112	0.3288	0.6000	0.929
	Crop insurance	Dfls	19200	0.000	0.362	0.0000	0.0000	0.1812	0.1812	0.362
	Rearers insurance	No.	96	0.000	0.030	0.0000	0.0000	0.0149	0.0149	0.030
	Sub-total			0.180	11.944	1.1520	0.9414	4.4245	5.4259	9.850
4	Assistance to Commercial Rearers									
	Supply of rearing equipment	No.	557	0.061	33.974	0.0000	3.3417	16.7083	13.9236	30.632
	Assistance for tasar silkworm rearing	No.	1114	0.020	22.309	13.3690	6.1275	2.8130	0.0000	2.813
	Crop insurance	Dfls	222857	0.000	4.542	0.0000	0.0000	2.2709	2.2709	4.542
	Rearers insurance	No.	1114	0.000	0.345	0.0000	0.0000	0.1727	0.1727	0.345
	Sub-total			0.081	61.170	13.369	9.469	21.965	16.367	38.332
5	Assistance to Private Graineurs									
	Construction of grainage building	No.	0	1.000	0.000	0.000	0.000	0.000	0	0.000
	Supply of grainage equipment	No.	0	0.420	0.000	0.000	0.000	0.000	0	0.000
	Working capital	No.	0	0.350	0.000	0.000	0.000	0.000	0	0.000
	Grainage consumables	No.	45	0.030	1.350	0.225	0.225	0.450	0.45	0.900
	Sub-total			1.800	1.350	0.225	0.225	0.450	0.450	0.900

Sl. No.	Component/ Activity	Unit	Physical Year-3	Unit cost	Financial Year-3	SHARING PATTERN				Total Grant (lakh)
						Credit	Beneficiary	MORD	CSB	
6	Assistance to Basic Seed Production Units									
	Construction of grainage building	No.	0	36.343	0.000	0.000	0.000	0.000	0.000	0.000
	Supply of grainage equipment	No.	0	2.944	0.000	0.000	0.000	0.000	0.000	0.000
	Working capital	No.	0	2.975	0.000	0.000	0.000	0.000	0.000	0.000
	Grainage consumables	No.	0	0.100	0.000	0.000	0.000	0.000	0.000	0.000
	Sub-total			42.362	0.000	0.000	0.000	0.000	0.000	0.000
7	Assistance to Rearers' Collectives									
	Cocoon storage facilities	No.	1	7.500	7.500	0.000	0.000	6.000	1.5	7.500
	Common facilities	No.	1	0.373	0.373	0.000	0.000	0.373	0	0.373
	Sub-total			7.873	7.873	0.000	0.000	6.373	1.500	7.873
8	Assistance to Reelers' Collectives									
	Supply of equipments	No.	1	12.077	12.077	0.000	0.000	8.927	3.150	12.077
	Working capital	No.	1	7.500	7.500	0.000	6.346	0.000	1.154	1.154
	Common facilities	No.	1	0.100	0.100	0.000	0.100	0.000	0.000	0.000
	Sub-total			19.677	19.677	0.000	6.446	8.927	4.304	13.230
9	Establishment of Cocoon Bank	No.	0	48.750	0.000	0.000	0.000	0.000	0.000	0.000
10	Humance Resource Development									
10.1.	Technical training of project personnel	No.	2	0.100	0.200	0.000	0.000	0.200	0	0.200
10.2.	Technical training for Swarojgaris for implementation		665			0.000	0.000	0.000	0	0.000
	Nursery farmers	No.	0	0.010	0.000	0.000	0.000	0.000	0	0.000
	Nucleus Seed Rearers	No.	0	0.011	0.000	0.000	0.000	0.000	0	0.000
	Basic Seed Rearers	No.	0	0.009	0.000	0.000	0.000	0.000	0	0.000
	Private Graineurs	No.	0	0.125	0.000	0.000	0.000	0.000	0	0.000
	Commercial Rearers	No.	557	0.007	3.843	0.000	0.000	3.843	0	3.843
	Reelers	No.	40	0.173	6.923	0.000	0.000	6.923	0	6.923
	Spinners	No.	20	0.173	3.462	0.000	0.000	3.462	0	3.462
	Study tour/ Exposure visit	No.	166	0.009	1.566	0.000	0.000	1.566	0	1.566
	Sub-total		783	0.5182	15.794	0.000	0.000	15.794	0	15.794
10.3.	Technical training for sectoral activities									
	Improved Agriculture	No.	653	0.003	2.139	0.000	0.000	2.139	0.000	2.139
	vegetable cultivation	No.	131	0.002	0.289	0.000	0.000	0.289	0.000	0.289
	Exposure of Swarojgaris to improved practices	No.	163	0.003	0.566	0.000	0.000	0.566	0.000	0.566
	Sub-total		947	0.009	2.994	0.000	0.000	2.994	0.000	2.994
10.4.	Training of Community Resource Persons (CRPs) for extension of activities									
	Orientation and training on tasar	No.	16	0.255	4.080	0.000	0.000	4.080	0.000	4.080
	Exposure to improved practices	No.	8	0.016	0.124	0.000	0.000	0.124	0.000	0.124
	Technical and Refresher Training	No.	16	0.013	0.208	0.000	0.000	0.208	0.000	0.208
	Sub-total		40	0.284	4.412	0.000	0.000	4.412	0.000	4.412

Sl. No	Component/ Activity	Unit	Physical Year-3	Unit cost	Financial Year-3	SHARING PATTERN				3 of 3
						Credit	Beneficiary	MORD	CSB	Total Grant (lakh)
10.5.	On-field training / handholding provided by CRPs to the Swarojgaries									
	Tasar Silkworm Rearing	No.	613	0.007	4.406	0.000	0.000	4.406	0	4.406
	Tasar Seed Production	No.	12	0.009	0.104	0.000	0.000	0.104	0	0.104
	Est. of Community Arjuna Nursery	No.	12	0.014	0.173	0.000	0.000	0.173	0	0.173
	Tasar raw silk production	No.	20	0.029	0.575	0.000	0.000	0.575	0	0.575
	Tasar spun silk production	No.	8	0.029	0.230	0.000	0.000	0.230	0	0.230
	Improved agriculture	No.	653	0.004	2.816	0.000	0.000	2.816	0	2.816
	Vegetable cultivation	No.	131	0.002	0.271	0.000	0.000	0.271	0	0.271
	Sub-total		1449	0.094	8.574	0.000	0.000	8.574	0	8.574
10.6.	Institution building of Producer Collectives									
	Membership training	No.	653	0.007	4.505	0.000	0.000	4.505	0	4.505
	Leadership/ Governance Training	No.	33	0.026	0.855	0.000	0.000	0.855	0	0.855
	Exposure of Board members & staff	No.	8	0.052	0.415	0.000	0.000	0.415	0	0.415
	Sub-total		694	0.085	5.776	0.000	0.000	5.776	0	5.776
10.7.	Nurturing of New Self-Help-Groups (SHGs)									
	Membership training (25%)	No.	163	0.0046	0.750	0.000	0.000	0.750	0	0.750
	Leadership Training (20%)	No.	131	0.007	0.917	0.000	0.000	0.917	0	0.917
	Book keeping Training	No.	49	0.0084	0.411	0.000	0.000	0.411	0	0.411
	Exposure of Cluster & Federation Members	No.	15	0.0064	0.097	0.000	0.000	0.097	0	0.097
	Livelihood Visioning (50%)	No.	327	0.0019	0.621	0.000	0.000	0.621	0	0.621
	Sub-total		685	0.028	2.797	0.000	0.000	2.797	0	2.797
10.8.	Trainers Training programme	Lumsum	0	4	0.000	0.000	0.000	0.000	0	0.000
	Total (10.1. to 10.8)				40.546	0.000	0.000	40.546	0.000	40.546
	Publicity and extension									
11	Workshop/seminar		1	4	4.000	0.000	0.000	4.000	0	4.000
	Printing passbook/pamphlets	Lumsum			0.000	0.000	0.000	0.000	0	0.000
	Krishi mela		3	0.5	1.500	0.000	0.000	1.500	0	1.500
	Sub-total		4	4.5	5.500	0.000	0.000	5.500	0.000	5.500
12	Design Development & Diversification	Lumpsum			0.000	0.000	0.000	0.000	0	0.000
13	Disease monitoring	Lumpsum			3.000	0.000	0.000	3.000	0	3.000
14	Documentation and evaluation	Lumpsum			5.000	0.000	0.000	5.000	0	5.000
	Project formulation costs	Lumpsum			0.000	0.000	0.000	0.000	0	0.000
15	Consultancy & Advocacy	Lumpsum			0.000	0.000	0.000	0.000	0	0.000
16	Project Implementation cost	Lumpsum			18.092	0.000	0.000	18.092	0	18.092
17	Project Administrative cost	Lumpsum			18.092	0.000	0.000	18.092	0	18.092
18	Project Monitoring cost to PCA	Lumpsum			5.002	0.000	0.000	5.002	0	5.002
	GRAND TOTAL				226.542	14.746	21.422	162.327	28.047	190.374
	Percentage to total financial outlay				18.82	6.51	9.46	71.65	12.38	
	Percentage to the project grant						190.374	85.3	14.7	

Annexure-9

**Special SGSY Project for the Promotion of Large Scale Tasar Sericulture
Based Livelihoods in Maharashtra**

Unit Cost for Nucleus Seed Rearers (NSRs)

(Capacity: 200 dfls)

Sl. No	Particulars	Unit	Input	Labour	Rate (Rs.)	Amount (Rs)
A	Rearing Equipment					
1	Secature/ Looping Shear	No.	2		500	1000
2	Low volume sprayer (one for 10	No.	1		500	500
3	Nylon net (40'x30'x10')	No.	1		4000	4000
4	Bamboos	No.	12		50	600
	Sub-total					6100
B	Maintenance of Tasar host plants (0.7 Hac)					
5	Cost of fertilizers NPK mixture for 2100 plants @200gm/plant	Kg	420		18	7560
6	Cost of insecticides for foliar spray	lumpsum				240
7	Cultural operations	lumpsum				1650
	Sub-total					9450
C	Tasar Silkworm Rearing					
8	Cost of Tasar silkworm dfls	No.	200		6	1200
9	Slaked Lime	kg	50		8.00	400
10	Bleaching Powder	kg	5		35.00	175
11	Sodium Hypochloride	kg	0.5		125.00	63
12	Spraying of Sodium Hypochloride	lumpsum				550
	Sub-total					2388
	TOTAL					17938

SHARING	Credit	Benef.	MORD	CSB	Total
Rearing Equipment	0	600	2450	3050	6100
<i>Percentage</i>	<i>0.0</i>	<i>9.8</i>	<i>40.2</i>	<i>50.0</i>	<i>100.0</i>
Maintenance of host plants	0	660	4065	4725	9450
<i>Percentage</i>	<i>0.0</i>	<i>7.0</i>	<i>43.0</i>	<i>50.0</i>	<i>100.0</i>
Tasar Silkworm Rearing	1200	220	343	625	2388
<i>Percentage</i>	<i>50.3</i>	<i>9.2</i>	<i>14.3</i>	<i>26.2</i>	<i>100.0</i>
Total	1200	1480	6858	8400	17938
<i>Percentage</i>	<i>6.7</i>	<i>8.3</i>	<i>38.2</i>	<i>46.8</i>	<i>100.0</i>

Annexure-10
Promotion of Large Scale Tasar Sericulture Based Livelihoods in
Maharashtra
Unit Cost for Basic Seed Rearers (BSRs)
(Capacity: 200 dfls)

Sl. No	Particulars	Unit	Input	Labour	Rate (Rs.)	Amount (Rs)
A	Rearing Equipment					
1	Secature/ Looping Shear	No.	2		500	1000
2	Low volume sprayer (one for 10	No.	1		500	500
3	Nylon net (40'x30'x10')	No.	1		4000	4000
4	Bamboos	No.	12		50	600
	Sub-total					6100
B	Maintenance of Tasar host plants (0.7 Hac)					
5	Cost of fertilizers NPK mixture for 2100 plants @200gm/plant	Kg	420		18	7560
6	Cost of insecticides for foliar spray	lumpsum				240
7	Cultural operations	lumpsum				1650
	Sub-total					9450
C	Tasar Silkworm Rearing					
8	Cost of Tasar silkworm dfls	No.	200		6	1200
9	Slaked Lime	kg	50		8.00	400
10	Bleaching Powder	kg	5		35.00	175
11	Sodium Hypochloride	kg	0.5		125.00	63
12	Spraying of Sodium Hypochloride	lumpsum				550
	Sub-total					2388
	TOTAL					17938

SHARING	Credit	Benef.	MORD	CSB	Total
Rearing Equipment	0	600	2450	3050	6100
Percentage	0.0	9.8	40.2	50.0	100.0
Maintenance of host plants	0	660	4065	4725	9450
Percentage	0.0	7.0	43.0	50.0	100.0
Tasar Silkworm Rearing	1200	220	343	625	2388
Percentage	50.3	9.2	14.3	26.2	100.0
Total	1200	1480	6858	8400	17938
Percentage	6.7	8.3	38.2	46.8	100.0

Annexure-11
Promotion of Large Scale Tasar Sericulture Based Livelihoods in
Maharashtra

Unit Cost for Rearing Equipment and Silkworm rearing for Commercial rearers

(Capacity: 200 dfls)

Sl. No.	Particulars	Unit	Input	Rate (Rs.)	Amount (Rs)
A	Rearing Equipment				
1	Secature/ Looping Shear	No.	2	500	1000
2	Low volume sprayer (one for 10 rearers)	No.	1	500	500
3	Nylon net (40'x30'x10')	No.	1	4000	4000
4	Bamboos	No.	12	50	600
	Sub-total				6100
B	Tasar Silkworm Rearing				
5	Cost of Tasar silkworm dfls	No.	200	6	1200
6	Bleaching Powder & Lime (1:9)	kg	20	6.00	120
7	Bleaching Powder	kg	2	35.00	70
8	Sodium Hypochloride	kg	0.5	125.00	63
9	Spraying of Sodium Hypochloride	lumpsum			550
	Sub-total				2003
	TOTAL				8103

SHARING	Credit	Benef.	MORD	CSB	Total
Rearing Equipment	0	600	3000	2500	6100
<i>Percentage</i>	<i>0</i>	<i>9.8361</i>	<i>49.2</i>	<i>41.0</i>	<i>100.00</i>
Tasar Silkworm Rearing	1200	550	253	0	2003
<i>Percentage</i>	<i>59.925</i>	<i>27.466</i>	<i>12.6</i>	<i>0.0</i>	<i>100.00</i>
Total	1200	1150	3253	2500	8103
<i>Percentage</i>	<i>14.8</i>	<i>14.2</i>	<i>40.1</i>	<i>30.9</i>	<i>100.0</i>

Annexure-12
Promotion of Large Scale Tasar Sericulture Based Livelihoods in
Maharashtra

Unit Cost for Tasar Private Graineur (Capacity: 25000 cocoons)						
	Particulars	Unit	Input	Rate (Rs.)	Amount (Rs.)	
A.	Construction of grainage building (25'x12' with verandah)	No.	1	100000	100000	
B.	Grainage Equipments					
	1 Microscope with light arrangement	No.	2	5000	10000	
	2 Egg laying boxes/ Nylon net bags	No.	3000	4	12000	
	3 Egg laying cabinet	No.	1	6500	6500	
	4 Wooden Moth Testing Table (5ft x 1.4)	No.	1	4000	4000	
	5 Stools	No.	2	750	1500	
	6 Plastic drum (60 liters)	No.	1	1100	1100	
	7 Plastic bucket	No.	5	200	1000	
	8 Plastic tub (small)	No.	5	150	750	
	9 Plastic tub (20 liters)	No.	5	300	1500	
	10 Plastic mug	No.	5	50	250	
	11 Mortor & Pestle	No.	5	320	1600	
	12 Measuring Cylinder (Plastic)	No.	1	300	300	
	13 Weighing balance	No.	1	1500	1500	
	Sub-total				42000	
C.	Consumables & Working Capital					
	1 Cost of seed cocoons	lumpsum			35000	
	2 Consumables	lumpsum			3000	
	Sub-total				38000	
	TOTAL				180000	
	SHARING	Credit	Benef.	MORD	CSB	Total
	Grainage building	0	5000	40000	55000	100000
	<i>Percentage</i>	<i>0</i>	<i>5.0</i>	<i>40.0</i>	<i>55.0</i>	<i>100.00</i>
	Grainage equipment	0	0	21000	21000	42000
	<i>Percentage</i>	<i>0</i>	<i>0.0</i>	<i>50.0</i>	<i>50.0</i>	<i>100.00</i>
	Working capital	10000	6000	1500	17500	35000
	<i>Percentage</i>	<i>28.6</i>	<i>17.1</i>	<i>4.3</i>	<i>50.0</i>	<i>100.00</i>
	Consumables	500	500	1000	1000	3000
	<i>Percentage</i>	<i>16.7</i>	<i>16.7</i>	<i>33.3</i>	<i>33.3</i>	<i>100.00</i>
	Total	10500	11500	63500	94500	180000
	<i>Percentage</i>	<i>5.8</i>	<i>6.4</i>	<i>35.3</i>	<i>52.5</i>	<i>100.0</i>

Annexure-13

Promotion of Large Scale Tasar Sericulture Based Livelihoods in Maharashtra

Unit Cost for Basic Seed Production Unit (Capacity: 1,50,000 cocoons)						
	Particulars	Unit	Input	Rate (Rs.)	Amount (Rs.)	
A.	Construction of grainage building: ground floor - 2433 sq. ft with alround verandah and 1st floor - 1335 sq. ft along with septik tank,	1		3,434,250	3,434,250	
B.	Boundary wall	Lumpsum		200,000	200,000	
C.	Grainage Equipments					
1	Microscope with light arrangement	No.	10	4,000	40,000	
2	Egg laying boxes	No.	15000	4	52,500	
3	Egg laying cabinet	No.	2	6,500	13,000	
4	Wooden Moth Testing Table	No.	5	2,500	12,500	
5	Wooden chair (with arms)	No.	10	1,000	10,000	
6	Gatar sprayer	No.	1	5,000	5,000	
7	Plastic drum	No.	4	850	3,400	
8	Plastic bucket	No.	10	200	2,000	
9	Plastic tub (small)	No.	10	100	1,000	
10	Plastic tub (big)	No.	20	250	5,000	
11	Mortor & Pestle	No.	100	320	32,000	
12	Measuring Cylinder (Plastic)	No.	2	200	400	
13	Dry - Wet Thermometer	No.	2	800	1,600	
14	Electronic Weighing balance	No.	1	14,000	14,000	
15	Humidifier	No.	1	6,000	6,000	
16	Egg drying chamber	No.	1	6,000	6,000	
17	Centrifuge	No.	1	25,000	25,000	
18	Generator	No.	1	55,000	55,000	
19	Miscellaneous (office furniture)	lumpsum			10,000	
	Sub-total				294,400	
	3. Consumables & Working Capital					
1	Cost of seed cocoons	No.	150000	1.65	247,500	
2	Operational cost	lumpsum			50,000	
3	Consumables	lumpsum			10,000	
	Sub-total				307,500	
	TOTAL				4,236,150	
	SHARING	Credit	Benef.	MORD	CSB	Total
	Construction and boundary wall	0	0	3384250	250000	3634250
	<i>Percentage</i>	<i>0.0</i>	<i>0</i>	<i>93.1</i>	<i>6.9</i>	<i>100.00</i>
	Grainage equipment	0	0	294400	0	294400
	<i>Percentage</i>	<i>0.0</i>	<i>0</i>	<i>100.0</i>	<i>0.0</i>	<i>100.00</i>
	Consumable & working capital	0	0	307500	0	307500
	<i>Percentage</i>	<i>0.0</i>	<i>0</i>	<i>100.0</i>	<i>0.0</i>	<i>100.00</i>
	Total	0	0	3986150	250000	4236150
	<i>Percentage</i>	<i>0.0</i>	<i>0.0</i>	<i>94.1</i>	<i>5.9</i>	<i>100.0</i>

Promotion of Large Scale Tasar Sericulture Based Livelihoods in Maharashtra

Unit Cost for Rearers' Collective

Particulars	Unit	Input	Rate	Amount
1. Construction of Cocoon Storage & Office room	1		750000	750000
Sub-total				750000
2. Equipments				
Electrical wiring and lightning arrester	1		10000	10000
Almirah	No.	1	6000	6000
Wooden table	No.	1	1500	1500
Chairs	No.	5	400	2000
Wooden bench	No.	1	1500	1500
White Board	No.	1	2500	2500
Drai for meeting & training	No.	2	2400	4800
Utentials for training purpose	Lumsum			3000
Insurance & Miscellaneous	lumpsum			6000
Sub-total				37300
TOTAL				787300

SHARING	Credit	Benef.	MORD	CSB	Total
Storage & office room	0	0	600000	150000	750000
<i>Percentage</i>	<i>0</i>	<i>0.0</i>	<i>80.0</i>	<i>20.0</i>	<i>100.00</i>
Equipments	0	0	37300	0	37300
<i>Percentage</i>	<i>0</i>	<i>0.0</i>	<i>100.0</i>	<i>0.0</i>	<i>100.00</i>
Total	0	0	637300	150000	787300
<i>Percentage</i>	<i>0.0</i>	<i>0.0</i>	<i>80.9</i>	<i>19.1</i>	<i>100.0</i>

Annexure-15

Promotion of Large Scale Tasar Sericulture Based Livelihoods in Maharashtra

Unit Cost for Common Facility Centre for reelers and spinners

Particulars	Unit	Input	Rate	Amount
1. Workshed and storage room	1		500000	0
2. Equipments				
Reeling-cum-twisting machines	No.	25	19000	475000
Re-reeling machine	No.	10	3500	35000
Spinning wheel	No.	10	5000	50000
Solar set	No.	25	25000	625000
Weighing balance	No.	1	1500	1500
Almirah	No.	1	5000	5000
Table	No.	1	1500	1500
Chairs	No.	4	350	1400
Stools	No.	25	250	6250
Insurance & maintenance	lumpsum			7000
Sub-total				1207650
3. Working capital for 3 months	lumpsum			750000
4. Consumables	lumpsum			10000
Sub-total				760000
TOTAL				1967650

SHARING	Benef.	Credit	MORD	CSB	Total
Equipments	0	0	892650	315000	1207650
<i>Percentage</i>	<i>0.0</i>	<i>0.00</i>	<i>73.9</i>	<i>26.1</i>	<i>100.00</i>
Working capital	0	634615	0	115385	750000
<i>Percentage</i>	<i>0.0</i>	<i>84.6</i>	<i>0.0</i>	<i>15.4</i>	<i>100.00</i>
Consumables	0	10000	0	0	10000
<i>Percentage</i>	<i>0.0</i>	<i>100.0</i>	<i>0.0</i>	<i>0.0</i>	<i>100.00</i>
Total	0	644615	892650	430385	1967650
	0	32.76	45.37	21.87	100

Annexure-16

**Promotion of Large Scale Tasar Sericulture Based Livelihoods in
Maharashtra**

Unit Cost of a Tasar Cocoon Bank						
A. Infrastructure (One time Grant)						
Sl	Particulars	No of units	Floor Area	Unit	Unit cost (Rs)	Amount (Rs)
1	Cost of land for godown	1	2,000	sq ft	50,000	50,000
2	Cocoon Godown superstructure (No)	1	800	sq ft	800,000	800,000
3	Interior Iron rack	1			125,000	125,000
4	Cocoon drying Floor (No)	1	700	sq ft	70,000	70,000
5	Stifling Chambers (Ushna Kothi) - No	2	300	sq ft	300,000	600,000
	Sub-Total					1,645,000
B. Requirement of one time Revolving Capital Grant Support						
1	Purchase price of tasar reelable cocoons (No of pieces)			2,000,000	1.50	3,000,000
2	Other Direct cost of purchase, stifling, packaging etc			2,000,000	0.14	280,000
3	Insurance of stock at godown					20,000
4	Cost on godown incharge (1 person)			4,000	12	48,000
5	Other overheads					2,000
	Sub-Total					3,350,000

Total**4,875,000**

Annexure-17
Promotion of Large Scale Tasar Sericulture Based Livelihoods in Maharashtra

PROJECT OUTPUT (WITHIN THE PROJECT PERIOD)

Sl.No.	Output	Physical			
		Year-1	Year-2	Year-3	Total
1	Commercial dfls produced (lakhs)	0.75	3.00	3.00	6.75
2	Total raw silk production (kg)	4093	8371	16943	29406.63
3	Total tasar spun silk production (kg)	1356	3425	5568	10348.66
		1356	3425	5568	10348.66

Sl.No.	Output	Financial (Rs. in lakhs)			
		Year-1	Year-2	Year-3	Total
1	Commercial dfls (lakhs)	4.50	18.00	18.00	40.50
2	Raw Silk	130.97	267.88	542.16	941.01
3	Tasar Spunsilk (MT)	24.41	61.65	100.22	186.28
TOTAL		159.88	347.52	660.38	1167.79

Annexure-18
Promotion of Large Scale Tasar Sericulture Based Livelihoods in
Maharashtra

Cost Economics of Raising Kisan Nursery (Group Activity)

Period: 4 months

Salient Features of the activity - Raising of Seedlings of Tasar host plants		
1	Capacity per Kisan nursery (No. of seeds)	70000
2	Number of cycles per year	1
3	Extent of block plantations of tasar host plants/ nursery	25
4	Number of seedlings survived/ nursery (No.)	55,000
5	Quantity of arjuna seeds required (Kg.)	200
Profit and Loss Account of 1 cycle of grainage operation		
Expenditure (Rs.)		
	Cost of arjuna seed (Rs.)	800
	Cost of Labour for raising nursery (Rs.)	28,485
	Input costs and incidental expenditure (Rs.)	36,965
	Knapsack Sprayer (Rs.)	5,000
	Shadenet (Rs.)	17,500
	Interest on working capital loan @ 12% for 4 months	3975
	Total Expenditure (Rs.)	71,575
Income (Rs.)		
	Sale of seedlings @ Rs.3/-	165,000
	Total Income (Rs.)	165,000
Gross Profit (Rs.)		93,425

Annexure-19

Promotion of Large Scale Tasar Sericulture Based Livelihoods in Maharashtra

Cost Economics of Commercial Rearing by individual Rearer			
Salient features of Silkworm rearing			
1	Host plant availability	Forest plantation	
2	DFLs required by an individual for full capacity utilization	200	
3	Number of rearing cycle per year	1	
4	Reelable cocoon productivity per DFL	50	
6	Duration of rearing cycle in the commercial crop (days)	60 - 65	
7	Price of 1 unit of DFL (Rs.)	4.00	
8	Average price of 1 piece of whole cocoon (Rs.)	1.60	
9	Capital Investment (Rs.):		
10	Equipments and accessories		
	Cost of 1 nylon nets @ Rs.3500/net	3,500	
	Sprayer & secature	800	
Total Capital Investment (Rs.)		4,300	
11	Depreciation on Assets (Rs.):		
	Equipments and accessories @ 10% of the value/ annum	430	
Total Depreciation (Rs.)		430	
Profit and Loss Account of 1 cycle of Silkworm Rearing			
Expenditure (Rs.)			
	Cost of DFLs (Rs.)	800	
	Cost of prophylactic measures	250	
	Plant maintenance	500	
Total Expenditure (Rs.)		1,550	
Income (Rs.)			
	Sale of 10,000 Cocoons (200 DFLs *50 cocoon per DFL)	16,000	
Total Income (Rs.)		16,000	
Gross Profit (Rs.)		14,450	
Profit after depreciation of assets (Rs.)		14,020	

Annexure-20

Promotion of Large Scale Tasar Sericulture Based Livelihoods in Maharashtra

Cost Economics of a private grainage		
Salient features of a private grainage		
1 Capacity to preserve seed cocoons (pieces)		25,000
2 Number of grainage cycle per year		1
3 Expected production of DFLs per cycle		5,556
4 Number of rearers to be served		30
5 Duration of grainage cycle (days)		20-25
6 Cost of 1 piece of seed cocoon (Rs.)		1
7 Price of 1 unit of DFL (Rs.)		5.00
8 Price of 1 Piece of pierced cocoon (Rs.)		1
9 Capital Investment (Rs.):		
Grainage building	60,000	
Equipments and furniture	33,000	
Total Capital Investment (Rs.)		93,000
# Depreciation on Assets (Rs.):		
Grainage building @ 5% of the value / annum	3,000	
Equipments and furniture @ 10% of the value/ annum	3,300	
Total Depreciation (Rs.)		6,300
Profit and Loss Account of 1 cycle of grainage operation		
Expenditure (Rs.)		
Cost of Seed cocoons (Rs.)	25,000	
Cost of consumables (LS)	1,000	
Cost of Hired microscopist (for 10 days)	1000	
Interest on working capital loan @ 12% for 3 months	810	
Total Expenditure (Rs.)		27,810
Income (Rs.)		
Sale of DFLs	27,778	
Sale of Pierced cocoons	25,000	
Total Income (Rs.)		52,778
Gross Profit (Rs.)		24,968
Profit after depreciation of assets (Rs.)		18,668

Promotion of Large Scale Tasar Sericulture Based Livelihoods in Maharashtra

INCOME AND EXPENDITURE ACCOUNT OF BASIC SEED PRESERVATION AND DFL PRODUCTION		
SI No.	Particulars	Data
1	Capacity to preserve seed cocoons (pieces)	150,000
2	Number of grainage cycle per year	1
3	Expected production of DFLs per cycle	30,000
4	Number of grainages to be served	60
5	Duration of preservation cycle (days)	210
6	Duration of grainage cycle	24
7	Cost of 1 piece of seed cocoon including sorting & transportation	1.5
8	Monthly wage rate of labourer for preservation of cocoons in village	1500
9	Number of months the labourer would be hired	7
10	Daily wage rate of microscopists in the village (Rs.)	125
11	Number of days the microscopists would be engaged	20
12	Daily wage rate of unskilled labourers in the villages (Rs.)	90
13	Number of days the unskilled labourers would get engaged	20
14	Cost of consumable for 1 cycle of grainage (Rs.)	3000
15	Yearly maintenance & disinfection of building	3000
16	Base price of 1 unit of DFL (Rs.)	5.00
17	Price of 1 piece of pierced cocoon	1.35
Profit and Loss Account of 1 cycle of basic grainage operation		
A Expenditure		
Sl.	Particulars	Amount (Rs.)
1	Cost of Seed cocoons (Rs.)	225,000
2	Cost of hiring 1 labour for 8 months	10500
3	Cost of grainage consumables	3,000
4	Cost of Hiring 8 microscopists	25000
5	Cost of hiring 8 labourers for 30 days	18000
6	Yearly maintenance and disinfection of grainage	3000
	Total Expenditure:	284,500
B Income		
Sl.	Particulars	Amount (Rs.)
1	Sale of DFLs	150000
2	Sale of Pierced cocoons	202500
	Total Income:	352500
C Gross profit: (Total Income- Total Expenditure)		68,000

Promotion of Large Scale Tasar Sericulture Based Livelihoods in Maharashtra

Cost Economics of Reeling by individual Reeler

Period: 8 months

Salient Features of the activity- Production of Tasar Raw Silk		
1	Cocoons required by an individual per month	3,000
2	Number of months engaged in the activity in a year	8 months
3	Expected production of silk per cocoon (in Kg.)	0.900
4	Expected production of raw silk per year (in Kg.)	22
5	Cost of 1cocoon (Rs.)	1.60
6	Sale price of 1 Kg. of Tasar Reeled yarn (Rs.)	2500
7	Machine consumables/ spares (Rs.)	500
8	LPG/ yarn treatment consumables (like Hydrogen peroxide, sunlight soap, fuel, coal, Oxypon for water softening)/powder	1000
9	Managers cost @ 35/ kg	756
	Interest on loan @ 11.5%	1380
9	Working capital	42,036
10	Capital Investment (Rs.):	
	Equipments and accessories	20,000
	Total Capital Investment (Rs.)	20,000
11	Depreciation on Assets (Rs.):	
	Equipments and accessories @ 10% of the value/ annum	2,000
	Total Depreciation (Rs.)	2,000
Profit and Loss Account of Tasar Reeling activity for 1 Production cycle with 8 months		
Expenditure (Rs.)		
	Cost of cocoons (Rs.)	38,400
	Cost of Consumables (Rs.)	1,500
	Cost of Machine maintenance (lumpsum)	756
	Interest on working capital loan @ 11.5% per annum	1380
	Total Expenditure (Rs.)	42,036
Income (Rs.)		
	Sale of Reeled Yarn	54,000
	Sale of reeling waste @ 0.4 gm per cocoon @ Rs. 800/- per kg	7,680
	Total Income (Rs.)	61,680
Gross Profit (Rs.) from 1 production cycle		19,644
Profit after depreciation of assets (Rs.)		18,977

Assumptions:

Cocoon shell weight : 1.33 gm

Recovery of yarn: 65%

No of reeling days: 20 per reeling month

Promotion of Large Scale Tasar Sericulture Based Livelihoods in Maharashtra

Cost Economics of Spinning by Individual Spinner

Period: 9 months

Salient Features of the activity- Production of Tasar Spun Silk		
1	Cocoons required by an individual per month	3,125
2	Number of months engaged in the activity in a year	9 months
3	Expected production of silk per cocoon (in gm.)	0.94
4	Cost of 1cocoon (Rs.)	1.00
5	Sale price of 1 Kg. of Tasar Spun yarn (Rs.)	1600
6	Cost of consumables per 1000 cocoons (Rs.)	20
7	Working capital	19,325
8	Capital Investment (Rs.):	
	Equipments and accessories	4,000
	Total Capital Investment (Rs.)	4,000
9	Depreciation on Assets (Rs.):	
	Equipments and accessories @ 10% of the value/ annum	400
	Total Depreciation (Rs.)	400
Profit and Loss Account of Tasar Spinning activity for 1 Production cycle with 6 months duration		
Expenditure (Rs.)		
	Cost of cocoons (Rs.)	18,750
	Cost of Consumables (Rs.)	375
	Cost of Machine maintenance (lumpsum)	200
	Interest on working capital loan @ 12% per annum	1160
	Total Expenditure (Rs.)	20,485
Income (Rs.)		
	Sale of Spun Yarns (3125 cocoons *6 months* 0.94 gm/cocoon)	28,125
	Total Income (Rs.)	28,125
Gross Profit (Rs.) from 1 production cycle (6 months)		7,641
Profit after depreciation of assets (Rs.)		7,507
Number of production cycles in a year		2
Net profit earned bya Tasar Spinner in a year (Rs.)		15,014