

**F.3 Quarter-wise expenditure plan** – Quarter wise physical & financial plan for the 1<sup>st</sup> year of the project is as follows:

Sl. No	Component/ Activity	Unit	Quarter-1		Quarter-2		Quarter-3		Quarter-4		Total		
			Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin (Rs. Lakh)	Grant (Rs Lakh)
<b>1</b>	<b>Raising of Block plantation</b>												
1.1	Raising tasar host plantation	Hac.	-	-	413	109.00	413	43.05	413	32.73	413	184.78	148.05
	<b>Sub-total</b>					<b>109.00</b>		<b>43.05</b>		<b>32.73</b>		<b>184.78</b>	<b>148.05</b>
<b>2</b>	<b>Assistance to Nucleus Seed Rearers</b>												
2.1	Supply of rearing equipments	No.	-	-	40	2.44	-	-	-	-	40	2.44	2.20
2.2	Supply of inputs for maintenance of block plantation	Hac.	-	-	-	-	-	-	28	2.65	28	2.65	2.46
2.3	Assistance for tasar silkworm rearing	No.	-	-	-	-	-	-	40	0.96	40	0.96	0.39
2.4	Crop insurance	Dfls	-	-	-	-	-	-	8,000	0.16	8000	0.16	0.16
2.5	Rearers insurance	No.	-	-	-	-	-	-	40	0.01	40	0.01	0.01
	<b>Sub-total</b>					<b>2.44</b>				<b>3.78</b>		<b>6.22</b>	<b>5.22</b>
<b>3</b>	<b>Assistance to Basic Seed Rearers</b>												
3.1	Supply of rearing equipments	No.	-	-	237	14.46	-	-	-	-	237	14.46	13.04
3.2	Supply of inputs for maintenance of block plantation	Hac	-	-	165	15.62	-	-	-	-	165	15.62	14.53
3.3	Assistance for tasar silkworm rearing	No.	-	-	-	-	237	5.66	-	-	237	5.66	2.29
3.4	Crop insurance	Dfls	-	-	-	-	47,400	0.89	-	-	47400	0.89	0.89
3.5	Rearers insurance	No.	-	-	-	-	237	0.07	-	-	237	0.07	0.07
	<b>Sub-total</b>					<b>30.08</b>		<b>6.63</b>				<b>36.70</b>	<b>30.83</b>
<b>4</b>	<b>Assistance to Commercial Rearers</b>												
4.1	Supply of rearing equipment	No.	-	-	1,830	111.63	-	-	-	-	1830	111.63	100.65
4.2	Assistance for tasar silkworm rearing	No.	-	-	-	-	-	-	1,830	36.65	1830	36.65	4.63
4.3	Crop insurance	Dfls	-	-	-	-	-	-	3,66,000	7.46	366000	7.46	7.46
4.4	Rearers insurance	No.	-	-	-	-	-	-	1,830	0.57	1830	0.57	0.57
	<b>Sub-total</b>					<b>111.63</b>				<b>44.67</b>		<b>156.30</b>	<b>113.31</b>
<b>5</b>	<b>Assistance to Private Graineurs</b>												
5.1	Construction of grainage building	No.	-	-	-	-	60	59.67	-	-	60	59.67	56.69
5.2	Supply of grainage equipment	No.	-	-	-	-	60	25.06	-	-	60	25.06	25.06
5.3	Working capital	No.	-	-	-	-	60	20.88	-	-	60	20.88	11.34
5.4	Grainage consumables	No.	-	-	-	-	60	1.79	-	-	60	1.79	1.19
	<b>Sub-total</b>							<b>107.4</b>				<b>107.40</b>	<b>94.28</b>
<b>6</b>	<b>Assistance to Basic Seed Production Units</b>												
6.1	Construction of grainage building	No.	-	-	4	145.37	-	-	-	-	4	145.37	145.37
6.2	Supply of grainage equipment	No.	-	-	4	11.78	-	-	-	-	4	11.78	11.78

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Sl. No	Component/ Activity	Unit	Quarter-1		Quarter-2		Quarter-3		Quarter-4		Total		
			Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin (Rs. Lakh)	Grant (Rs Lakh)
6.3	Working capital	No.	-	-	4	11.90	-	-	-	-	4	11.90	11.90
6.4	Grainage consumables	No.	-	-	4	0.40	-	-	-	-	4	0.40	0.40
	<b>Sub-total</b>					<b>169.45</b>						<b>169.45</b>	<b>169.45</b>
<b>7</b>	<b>Assistance to Rearers' Collectives</b>												
7.1	Cocoon storage facilities	No.	-	-	-	-	-	-	6	45.00	6	45.00	45.00
7.2	Common facilities	No.	-	-	-	-	-	-	6	2.24	6	2.24	2.24
	<b>Sub-total</b>									<b>47.24</b>		<b>47.24</b>	<b>47.24</b>
<b>8</b>	<b>Establishment of Cocoon Bank</b>												
		No.	-	-	1	87.50	-	-	-	-	1	<b>87.50</b>	<b>87.50</b>
<b>9</b>	<b>Establishment of Tasar Yarn Bank</b>												
		No.	-	-	1	103.97	-	-	-	-	1	<b>103.97</b>	<b>103.97</b>
	<b>Total (1 to 9)</b>					<b>614.07</b>		<b>157.08</b>		<b>128.42</b>		<b>899.56</b>	<b>799.83</b>
<b>10</b>	<b>Human Resource Development</b>												
10.1	Technical training of project personnel	No.	6.00	0.60	-	-	-	-	-	-	6	<b>0.60</b>	<b>0.60</b>
10.2	<b>Technical training for Households for implementation of sericulture activities</b>												
10.2.1	Nursery farmers	No.	-	-	75	0.73	-	-	-	-	75	0.73	0.73
10.2.2	Nucleus Seed Rearers	No.	-	-	40	0.46	-	-	-	-	40	0.46	0.46
10.2.3	Basic Seed Rearers	No.	-	-	237	2.25	-	-	-	-	237	2.25	2.25
10.2.4	Private Graineurs	No.	-	-	60	7.50	-	-	-	-	60	7.50	7.50
10.2.5	Commercial Rearers	No.	-	-	1,830	12.63	-	-	-	-	1830	12.63	12.63
10.2.6	Study tour/ Exposure visit	No.	-	-	161	1.52	200	1.89	200	1.88	561	5.29	5.29
	<b>Sub-total</b>					<b>25.09</b>		<b>1.89</b>		<b>1.88</b>		<b>28.85</b>	<b>28.85</b>
10.3	<b>Technical training for sectoral activities</b>												
10.3.1	Improved Agriculture	No.	-	-	1,000	3.28	1,167	3.82	-	-	2167	7.10	7.10
10.3.2	vegetable cultivation	No.	-	-	233	0.51	200	0.44	-	-	433	0.95	0.95
10.3.3	Exposure of Swarojgaris to improved practices	No.	542	1.87	-	-	-	-	-	-	542	1.87	1.87
	<b>Sub-total</b>					<b>1.87</b>		<b>3.79</b>				<b>9.92</b>	<b>9.92</b>
10.4	<b>Training of Community Resource Persons (CRPs) for extension of activities</b>												
10.4.1	Orientation and training on tasar	No.	-	-	20.00	5.11	20.00	5.11	14.00	3.62	54	13.83	13.83
10.4.2	Exposure to improved practices	No.	-	-	15.00	0.23	8.00	0.12	4.00	0.06	27	0.42	0.42
10.4.3	Technical and Refresher Training	No.	-	-	20.00	0.26	20.00	0.26	14.00	0.18	54	0.69	0.69
	<b>Sub-total</b>					<b>5.59</b>		<b>5.49</b>		<b>3.86</b>		<b>14.94</b>	<b>14.94</b>
10.5	<b>On-field training / handholding provided by CRPs to the Project Families</b>												
10.5.1	Tasar Silkworm Rearing	No.	-	-	-	-	2,107	15.14	-	-	2107	15.14	15.14
10.5.2	Tasar Seed Production	No.	-	-	-	-	60	0.52	-	-	60	0.52	0.52
10.5.3	Est. of Community Arjuna Nursery	No.	-	-	-	-	75	1.08	-	-	75	1.08	1.08
10.5.4	Improved agriculture	No.	-	-	-	-	1,000	4.31	1,167	5.03	2167	9.35	9.35

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Sl. No	Component/ Activity	Unit	Quarter-1		Quarter-2		Quarter-3		Quarter-4		Total		
			Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin (Rs. Lakh)	Grant (Rs Lakh)
10.5.5	Vegetable cultivation	No.	-	-	-	-	233	0.48	200	0.41	433	0.90	0.90
	<b>Sub-total</b>							<b>21.53</b>		<b>5.45</b>		<b>26.98</b>	<b>26.98</b>
10.6	<b>Institution building of Producer Collectives</b>												
10.6.1	Membership training	No.	-	-	-	-	-	-	2,167	14.95	2167	14.95	14.95
10.6.2	Leadership/ Governance Training	No.	-	-	-	-	-	-	108	2.80	108	2.80	2.80
10.6.3	Exposure of Board members & staff	No.	-	-	-	-	-	-	24	1.26	24	1.26	1.26
	<b>Sub-total</b>									<b>19.02</b>		<b>19.02</b>	<b>19.02</b>
10.7	<b>Nurturing of New Self-Help-Groups (SHGs)</b>												
10.7.1	Membership training (25%)	No.	500	2.30	-	-	-	-	42	0.19	542	2.49	2.49
10.7.2	Leadership Training (20%)	No.	400	2.80	-	-	-	-	33	0.23	433	3.03	3.03
10.7.3	Book keeping Training (7.5%)	No.	150	1.26	-	-	-	-	13	0.11	163	1.37	1.37
10.7.4	Exposure of Cluster & Federation Members (2.25%)	No.	40	0.26	-	-	-	-	9	0.06	49	0.31	0.31
10.7.5	Livelihood Visioning (50%)	No.	800	1.52	-	-	-	-	284	0.54	1084	2.06	2.06
	<b>Sub-total</b>			<b>8.14</b>						<b>1.13</b>		<b>9.26</b>	<b>9.26</b>
10.8	<b>Trainers Training programme</b>	LS	LS	3.00	-	-	-	-	LS	1.00	1	<b>4.00</b>	<b>4.00</b>
	<b>Total (10.1 to 10.8)</b>			<b>13.61</b>		<b>34.47</b>		<b>33.17</b>		<b>32.33</b>		<b>113.57</b>	<b>113.57</b>
11	<b>Publicity and extension</b>												
11.1	Workshop/seminar	No.	1	4.00	-	-	-	-	-	-	1	4.00	4.00
11.2	Printing passbook/pamphlets	LS	LS	3.00	-	-	-	-	-	-		3.00	3.00
11.3	Krishi mela	No.	-	-	-	-	-	-	4	2.00	4	2.00	2.00
	<b>Sub-total</b>			<b>7.00</b>						<b>2.00</b>		<b>9.00</b>	<b>9.00</b>
12	<b>Disease monitoring</b>	LS	-	-	LS	2.00	LS	3.00	LS	3.00	LS	<b>8.00</b>	<b>8.00</b>
13	<b>Documentation and evaluation</b>	LS	-	-	-	-	-	-	LS	5.00	LS	<b>5.00</b>	<b>5.00</b>
14	<b>Consultancy &amp; Advocacy</b>	LS	LS	2.50	LS	2.50	LS	2.50	LS	2.50	LS	<b>10.00</b>	<b>10.00</b>
15	<b>Technology Extension and Business Development support</b>	LS	LS	13.06	LS	13.06	LS	13.06	LS	13.06	LS	<b>104.51</b>	<b>104.51</b>
16	<b>Project administrative expenses</b>	LS	LS	13.06	LS	13.06	LS	13.06	LS	13.06	LS		
17	<b>Project Monitoring cost</b>	LS	-	-	-	-	LS	7.84	LS	7.84	LS	<b>15.68</b>	<b>15.68</b>
	<b>Total (11 to 17)</b>			<b>35.63</b>		<b>30.63</b>		<b>39.47</b>		<b>46.47</b>		<b>152.19</b>	<b>152.19</b>
	<b>GRAND TOTAL</b>			<b>49.23</b>		<b>679.16</b>		<b>229.71</b>		<b>207.22</b>		<b>1,165.33</b>	<b>1,065.60</b>

## **G. Budget Template**

To create the appropriate budget heads, the budget is segregated into three broad heads

**A. Programme Cost:** 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:-

- I. 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.
- II. 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.
- III. 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.
- IV. 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.
- V. 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.
- VI. 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.
- VII. 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.
- VIII. 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.
- IX. Establishment of Tasar Yarn Bank: This includes the cost of one time revolving capital and the cost of equipments to run the Tasar Yarn Bank.

**B. Human Resource Development cost:** 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 PRADAN 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.

- I. 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.
- II. 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.
- III. 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.

- IV. **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.
- V. **On-field training/ handholding provided by CRPs to the Project Families:** This includes all the Costs related to the on field training and handholding support given to the project families by the CRPs. The cost incurred to support the Tasar silkworm rearing, Tasar seed production, Establishment of Community Arjuna Nursery & raising of plantation, improved agriculture and Vegetable cultivation.
- VI. **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.
- VII. **Nurturing of New Self-Help-Groups (SHGs):** This includes all the Costs related to the training of the SHGs. The cost incurred for the trainings to build their membership, build leadership, Book keeping & maintenance of accounts, Livelihood visioning of the SHG members and their exposure to different areas to build their perspective around clusters and federation structures will be catered.
- VIII. **Trainers Training Programme:** This includes all the Costs related to the training of the trainers involved in the implementation of the project.
- C. 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:-
- I. **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.
- II. **Disease monitoring:** This includes all the Costs related to the monitoring of the diseases of the different sectoral activities.
- III. **Documentation and Evaluation:** This includes all the Costs related to periodic evaluation of the project and documentation of the best practices & learning's.
- IV. **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.
- D. Project administrative expenses:** Cost of Institutional overheads and other expenses for the project management at state level and district level offices.
- E. Technology Extension and Business Development support:** This includes all the Costs related to the project implementation at block and village level.
- F. 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).

**Annexure-1:** List of Staffs of the Project implementation team in Jharkhand

Sl. No.	Name	Sex	Location	Designation	Experience in PRADAN (in Years)
1	Satyabrata Acharyya	M	Ranchi	Programme Director	23.6
2	Yoganand Mishra	M	Ranchi	Integrator (State Unit)	20.1
3	Md. Shamshad Alam	M	Deoghar	Integrator (Tasar Theme)	17.4
4	Ashok Kumar	M	Ranchi	Integrator (Theme)	16.0
5	Ashis Chakraborty	M	Deoghar	Integrator (Tasar Theme)	14.1
6	Rajendra Kr. Khandai	M	Deoghar	Integrator (Tasar Theme)	8.5
7	Binod Raj Dahal	M	Godda	Team Leader	13.3
8	Jibdas Sahu	M	Dumka	Team Leader	18.4
9	A. Mannan Choudhury	M	West Singhbhum	Team Leader	11.3
10	Bala Devi Ningthoujam	F	Ranchi	Executive (Projects)	11.4
11	Tarak Nath Das	M	Godda	Executive (Projects)	6.3
12	Mehmood Hasan	M	Godda	Executive (Projects)	5.3
13	Vinay Kumar Rana	M	Godda	Executive (Projects)	3.3
14	Madhaves Kumar	M	Godda	Executive (Projects)	2.4
15	Suryakanta Sahoo	M	Godda	Executive (Projects)	2.4
16	Md. Kamran	M	Godda	Executive (Projects)	2.4
17	Khusnoda Tabasum	F	Godda	Executive (Projects)	2.3
18	Mohd. Arif	M	Godda	Executive (Projects)	2.3
19	Raju Maity	M	Dumka	Executive (Projects)	4.0
20	Sweety Singh Chauhan	F	Dumka	Executive (Projects)	3.3
21	Md Zahid Zafar	M	Dumka	Executive (Projects)	2.3
22	Smruti Rekha Jena	F	Dumka	Executive (Projects)	2.2
23	Swadhin Kumar Rout	M	Dumka	Executive (Projects)	2.2
24	Md Fahad Khan	M	Dumka	Executive (Projects)	1.4
25	Prince Singh	M	Dumka	Executive (Projects)	1.3
26	Bipin Bihari	M	Dumka	Executive (Projects)	6.5
27	Anita Shil	F	West Singhbhum	Executive (Projects)	5.5
28	Rahul Singh	M	West Singhbhum	Executive (Projects)	5.3
29	Atul Kumar Pandey	M	West Singhbhum	Executive (Projects)	5.3
30	Shiv Shankar Singh	M	West Singhbhum	Executive (Projects)	4.3
31	Siraj Dutta	M	West Singhbhum	Executive (Projects)	4.0
32	Swaroop Jana	M	West Singhbhum	Executive (Projects)	5.0
33	Subhojit	M	West Singhbhum	Executive (Projects)	2.0
34	Payal Chakraborty	F	West Singhbhum	Executive (Projects)	2.0
35	Madan M. Karmakar	M	Ranchi	Sr. Assistant (FAA)	23.6
36	Awadhesh Kr. Tiwari	M	Ranchi	Sr. Assistant (FAA)	15.6
37	Chandan Kumar	M	West Singhbhum	Accounts Assistant	2.0
38	Chandan Kumar	M	Deoghar	Assistant (FAA)	1.0
39	Kamlesh Kumar	M	Dumka	Assistant (FAA)	7.0
40	Birendra Kumar Pandey	M	Dumka	Assistant (FAA)	3.7
41	Umesh Kumar Pathak	M	Godda	Assistant (FAA)	2.7
42	Archana Kumari	F	Ranchi	Assistant (FAA)	5.6
43	Nisha M. Kumar	F	Ranchi	Assistant (FAA)	15.7
44	Arjun Sharma	M	West Singhbhum	Assistant (FAA)	6.9
45	Amit Kumar	M	West Singhbhum	Assistant (FAA)	4.4

Sl. No.	Name	Sex	Location	Designation	Experience in PRADAN (in Years)
46	Shyamapada Mahato	M	Deoghar	Assistant (Projects)	23.6
47	Nalini Hansdak	F	Godda	Assistant (Projects)	23.2
48	Murlidhar Mishra	M	Godda	Assistant (Projects)	19.6
49	Md. Shahabuddin	M	West Singhbhum	Assistant (Projects)	15.6
50	Chottan K. Thakur	M	Dumka	Field Help ( Coccon)	5.0
51	Pankaj Kumar	M	Dumka	Field Help ( Coccon)	5.0
52	Ashish K. Upadhyay	M	Dumka	MIS Coordinator	1.0
53	Vikas Pratap	M	Godda	MIS Coordinator	1.0
54	Murshid Altaf	M	West Singhbhum	MIS coordinator	1.0
55	Sanjoy Mondal	M	Godda	Project Assitant (Office)	5.0
56	Rajesh Ranjan	M	Dumka	Project Assitant ( Field)	6.0
57	Panchanan Pandey	M	Dumka	Project Assitant ( Field)	2.0
58	Brajesh Kumar Ray	M	Dumka	Project Assitant ( Field)	6.0
59	Sailendra K. Choubey	M	Godda	Project Assitant ( Field)	3.0
60	Sanjay Prasad	M	Godda	Project Assitant ( Field)	5.0
61	Uttam Kumar	M	Godda	Project Assitant ( Field)	4.0
62	Chandra Mohan Azam	M	West Singhbhum	Project Assitant ( Field)	2.0
63	Gopal Prasad	M	West Singhbhum	Project Assitant ( Field)	2.0
64	Subodh Kumar	M	West Singhbhum	Project Assitant ( Field)	2.0
65	Rega Kuntia	M	West Singhbhum	Project Assitant ( Field)	2.0
66	Dibakar Mondal	M	West Singhbhum	SMS (Tasar Development Project)	8.0

Note: The staffs of the project implementation team mentioned above are as on 1<sup>st</sup> November, 2013. The recruitment of the new project personnel as per the requirement of the project will be intimated to the MORD along with the DPR.