

F.3 Quarter-wise expenditure plan – Quarter wise physical & financial plan for the 1st 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)
1	Raising of Block plantation												
1.1	Raising tasar host plantation	Hac.	-	-	80	21.11	80	8.34	80	6.34	80	35.79	28.68
	Sub-total			-		21.11		8.34		6.34		35.79	28.68
2	Assistance to Nucleus Seed Rearers												
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.	-	-	-	-	-	-	20	0.01	20	0.01	0.01
	Sub-total			-		2.44		-		3.77		6.21	5.22
3	Assistance to Basic Seed Rearers												
3.1	Supply of rearing equipments	No.	-	-	50	3.06	-	-	-	-	50	3.06	2.76
3.2	Supply of inputs for maintenance of block plantation	Hac	-	-	35	3.32	-	-	-	-	35	3.32	3.09
3.3	Assistance for tasar silkworm rearing	No.	-	-	-	-	50	1.20	-	-	50	1.20	0.49
3.4	Crop insurance	Dfls	-	-	-	-	10,033	0.19	-	-	10033	0.19	0.19
3.5	Rearers insurance	No.	-	-	-	-	50	0.02	-	-	50	0.02	0.02
	Sub-total			-		6.38		1.40		-		7.78	6.54
4	Assistance to Commercial Rearers												
4.1	Supply of rearing equipment	No.	-	-	400	24.40	-	-	-	-	400	24.40	22.00
4.2	Assistance for tasar silkworm rearing	No.	-	-	-	-	-	-	400	8.01	400	8.01	1.01
4.3	Crop insurance	Dfls	-	-	-	-	-	-	80,000	1.63	80000	1.63	1.63
4.4	Rearers insurance	No.	-	-	-	-	-	-	400	0.12	400	0.12	0.12
	Sub-total			-		24.40		-		9.76		34.16	24.77
5	Assistance to Private Graineurs												
5.1	Construction of grainage building	No.	-	-	-	-	13	13.00	-	-	13	13.00	12.35
5.2	Supply of grainage equipment	No.	-	-	-	-	13	5.46	-	-	13	5.46	5.46
5.3	Working capital	No.	-	-	-	-	13	4.55	-	-	13	4.55	2.47
5.4	Grainage consumables	No.	-	-	-	-	13	0.39	-	-	13	0.39	0.26
	Sub-total			-		-		23.4		-		23.40	20.54
6	Assistance to Basic Seed Production Units												
6.1	Construction of grainage building	No.	-	-	1	36.34	-	-	-	-	1	36.34	36.34

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)
6.2	Supply of grainage equipment	No.	-	-	1	2.94	-	-	-	-	1	2.94	2.94
6.3	Working capital	No.	-	-	1	2.98	-	-	-	-	1	2.98	2.98
6.4	Grainage consumables	No.	-	-	1	0.10	-	-	-	-	1	0.10	0.10
	Sub-total					42.36						42.36	42.36
	Total (1 to 6)					96.69		33.14		19.88		149.71	128.10
7	Humance Resource Development												
7.1	Technical training of project personnel	No.	2	0.20	-	-	-	-	-	-	2	0.20	0.20
7.2	Technical training for Households for implementation of sericulture activities												
7.2.1	Nursery farmers	No.	-	-	18	0.18	-	-	-	-	18	0.18	0.18
7.2.2	Nucleus Seed Rearers	No.	-	-	40	0.46	-	-	-	-	40	0.46	0.46
7.2.3	Basic Seed Rearers	No.	-	-	50	0.48	-	-	-	-	50	0.48	0.48
7.2.4	Private Graineurs	No.	-	-	12	1.50	-	-	-	-	12	1.50	1.50
7.2.5	Commercial Rearers	No.	-	-	400	2.76	-	-	-	-	400	2.76	2.76
7.2.6	Study tour/ Exposure visit	No.	-	-	80	0.75	32	0.30	-	-	112	1.06	1.06
	Sub-total					6.12		0.30				6.42	6.42
7.3	Technical training for sectoral activities												
7.3.1	Improved Agriculture	No.	-	-	200	0.66	233	0.76	-	-	433	1.42	1.42
7.3.2	vegetable cultivation	No.	-	-	60	0.13	27	0.06	-	-	87	0.19	0.19
7.3.3	Exposure of Swarojgaris to improved practices	No.	108	0.37	-	-	-	-	-	-	108	0.37	0.37
	Sub-total			0.37		0.79		0.82				1.98	1.98
7.4	Training of Community Resource Persons (CRPs) for extension of activities												
7.4.1	Orientation and training on tasar	No.	-	-	5	1.28	5	1.28	-	-	10	2.55	2.55
7.4.2	Exposure to improved practices	No.	-	-	4	0.06	2	0.03	-	-	6	0.09	0.09
7.4.3	Technical and Refresher Training	No.	-	-	5	0.06	5	0.06	-	-	10	0.13	0.13
	Sub-total					1.40		1.37				2.77	2.77
7.5	On-field training / handholding provided by CRPs to the Project Families												
7.5.1	Tasar Silkworm Rearing	No.	-	-	-	-	490	3.52	-	-	490	3.52	3.52
7.5.2	Tasar Seed Production	No.	-	-	-	-	12	0.10	-	-	12	0.10	0.10
7.5.3	Est. of Community Arjuna Nursery	No.	-	-	-	-	18	0.26	-	-	18	0.26	0.26
7.5.4	Improved agriculture	No.	-	-	-	-	200	0.86	233	1.00	433	1.87	1.87
7.5.5	Vegetable cultivation	No.	-	-	-	-	47	0.10	40	0.08	87	0.18	0.18
	Sub-total							4.85		1.09		5.93	5.93
7.6	Institution building of Producer Collectives												
7.6.1	Membership training	No.	-	-	-	-	-	-	433	2.99	433	2.99	2.99
7.6.2	Leadership/ Governance Training	No.	-	-	-	-	-	-	22	0.57	22	0.57	0.57
7.6.3	Exposure of Board members &	No.	-	-	-	-	-	-	6	0.31	6	0.31	0.31

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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)
	staff												
	Sub-total			-		-		-		3.87		3.87	3.87
7.7	Nurturing of New Self-Help-Groups (SHGs)												
7.7.1	Membership training (25%)	No.	80	0.37	-	-	-	-	28	0.13	108	0.50	0.50
7.7.2	Leadership Training (20%)	No.	67	0.47	-	-	-	-	20	0.14	87	0.61	0.61
7.7.3	Book keeping Training (7.5%)	No.	25	0.21	-	-	-	-	8	0.07	33	0.28	0.28
7.7.4	Exposure of Cluster & Federation Members (2.25%)	No.	8	0.05	-	-	-	-	2	0.01	10	0.06	0.06
7.7.5	Livelihood Visioning (50%)	No.	150	0.29	-	-	-	-	68	0.13	218	0.41	0.41
	Sub-total			1.38		-		-		0.48		1.86	1.86
7.8	Trainers Training programme	LS	LS	3.00	-	-	-	-	-	-	LS	3.00	3.00
	Total (7.1 to 7.8)			4.96		8.31		7.34		5.43		26.04	26.04
8	Publicity and extension												
8.1	Workshop/seminar	No.	1	4.00	-	-	-	-	-	-	1	4.00	4.00
8.2	Printing passbook/pamphlets	LS	LS	2.00	-	-	-	-	-	-	LS	2.00	2.00
	Sub-total			6.00		-		-		-		6.00	6.00
9	Disease monitoring	LS	-	-	LS	2.00	LS	3.00	-	-	LS	5.00	5.00
10	Design Development & Diversification	LS	-	-	-	-	-	-	LS	2.00	LS	2.00	2.00
11	Documentation and evaluation	LS	-	-	-	-	-	-	LS	5.00	LS	5.00	5.00
12	Consultancy & Advocacy	LS	LS	1.25	LS	1.25	LS	1.25	LS	1.25	LS	5.00	5.00
13	Technology Extension and Business Development support	LS	LS	2.48	LS	2.48	LS	2.48	LS	2.48	LS	9.92	9.92
14	Project administrative expenses	LS	LS	2.48	LS	2.48	LS	2.48	LS	2.48	LS	9.92	9.92
15	Project Monitoring cost	LS	-	-	-	-	LS	1.44	LS	1.44	LS	2.88	2.88
	Total (8 to 15)			12.21		8.21		10.65		14.65		45.71	45.71
	GRAND TOTAL			17.16		113.21		51.13		39.96		221.47	199.86

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 West Bengal

Sl. No.	Name	Sex	Location	Designation	Experience in PRADAN (in Years)
1	Arnab Chakraborty	M	Kolkata	Programme Director	19.38
2	Avijit Choudhury	M	Kolkata	Integrator (State Unit)	15.88
3	Kuntalika Kumbhakar	F	Kolkata	Integrator (State Unit)	15.04
4	Md. Shamshad Alam	M	Deoghar	Integrator (Tasar Theme)	17.40
5	Ashis Chakraborty	M	Deoghar	Integrator (Tasar Theme)	14.10
6	Rajendra Kr. Khandai	M	Deoghar	Integrator (Tasar Theme)	8.50
7	Rajesh Mit	M	Bankura	Team Leader	17.13
8	Sukanta Sarkar	M	West Medinipur	Team Leader	18.38
9	Sudip Ghosh	M	Bankura	Executive (Projects)	6.04
10	Rajsekhar Bandopadhyay	M	Bankura	Executive (Projects)	6.04
11	Raj Kumar Barman	M	Bankura	Executive (Projects)	5.44
12	Arnab Bose	M	Bankura	Executive (Projects)	5.02
13	Prosenjit Mondal	M	Bankura	Executive (Projects)	4.98
14	Dhiraj Kumar Sharma	M	Bankura	Executive (Projects)	3.02
15	Suman Chattopadhyay	M	Bankura	Executive (Projects)	2.45
16	Rajdip Roy	M	Bankura	Executive (Projects)	2.28
17	Puja Pal	F	Bankura	Executive (Projects)	2.29
18	Arup Pal	M	Bankura	Executive (Projects)	2.20
19	Debashis Biswas	M	Bankura	Executive (Projects)	1.05
20	Amarendra Nath Chanda	M	West Medinipur	Executive (Projects)	5.96
21	Sumanta Adhikari	M	West Medinipur	Executive (Projects)	6.02
22	Subimal Mandal	M	West Medinipur	Executive (Projects)	5.27
23	Aniruddha Mukherjee	M	West Medinipur	Executive (Projects)	5.02
24	Biswajyoti Basu	M	West Medinipur	Executive (Projects)	4.45
25	Sourav Maity	M	West Medinipur	Executive (Projects)	2.28
26	Surjyakanta Kar	M	West Medinipur	Executive (Projects)	1.28
27	Suman Mitra	M	Kolkata	Sr. Assistant (FAA)	18.52
28	Amit Ghosh	M	West Medinipur	Assistant (FAA)	3.95
29	Arup Kar	M	Bankura	Assistant (FAA)	6.85
30	Lakshmikanta Sardar	M	Kolkata	Administrative Assistant	3.00
31	Rajkumar Ghoshal	M	Bankura	Field Assistant	2.00
32	Tarun K Murmu	M	Bankura	Field Assistant	2.00
33	Debabrata Bhattacharjya	M	Bankura	Field Officer	2.00
34	Mir Anwar Hossain	M	Bankura	Field Officer	2.00
35	Snehasis Das	M	Bankura	Field Officer	2.00
36	Debasish Ray	M	Bankura	Field Officer	2.00
37	Ram krishna Das	M	West Medinipur	Field Officer	2.00
38	Arijit Som	M	West Medinipur	Field Officer	2.00
39	Saikat Datta	M	West Medinipur	MIS Assistant	1.00

Note: The staffs of the project implementation team mentioned above are as on 1st 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.