

K-11011/56/2012/MKSP/NTFP/MS
Ministry of Rural Development
Department of Rural Development
(Rural Livelihoods Division)
Government of India

6th Floor, Hotel Samrat,
Kautilya Marg, New Delhi
Dated: 12th August, 2013

To

The Dy. Director General
National Institute of Rural Development
Hyderabad, Andhra Pradesh

Subject: **Release of first installment in respect of multi State Project under Mahila Kisan Sashaktikaran Pariyojana (MKSP), Non Timber Forest Produce (NTFP) stream, for the promotion of large scale Tasar based livelihood in Jharkhand, Chattisgarh, Odisha, West Bengal by PRADAN and Maharashtra by BAIF to be Coordinated by CSB**

Sir,

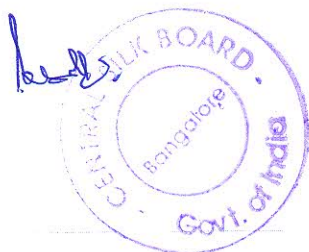
I am directed to convey the approval of the President of India for sanction of the multi State Project under Mahila Kisan Sashaktikaran Pariyojana (MKSP), Non Timber Forest Produce (NTFP) stream, for the promotion of large scale Tasar based livelihood in Jharkhand, Chattisgarh, Odisha, West Bengal by PRADAN and Maharashtra by BAIF to be coordinated by CSB.

2. The approval of the project is subject to following conditions:-

1. The Project will be implemented in 5 States namely Jharkhand, Chhattisgarh, Odisha, West Bengal and Maharashtra. The Project would be implemented by Progressive Assistance for Development Action (PRADAN) in the State of Jharkhand covering Godda, Pakur, Dumka, Saraikella, West Singhbhum East Singhbhum and Deoghar districts, State of Chhattisgarh covering Raigarh, Dhamtari, Kanker, Bilaspur, Sarguja and Bastar districts, State of Odisha covering Keonjhar districts and State of West Bengal covering Bankura and Panschim Medinipur districts and by BAIF in the State of Maharashtra covering Gadchiroli and Gondia districts. Central Silk Board (CSB) will be the Coordinating agency.
2. The Project will cover 27530 beneficiaries in proposed areas in the States.
3. The state wise cost components are as under:

Sl. No	Name of the State	PIA	Central share (in Rs. crore)	CSB share (in Rs. crore)	Total cost (in Rs. crore)
1	Maharashtra	BAIF	7.598	2.532	10.13
2	Jharkhand	PRADAN	17.955	5.985	23.94
3	Chhattisgarh	PRADAN	5.987	2.043	8.03
4	West Bengal	PRADAN	4.004	1.336	5.34
5	Odisha	PRADAN	3.586	1.194	4.78
		Grand Total	39.13	13.09	52.22

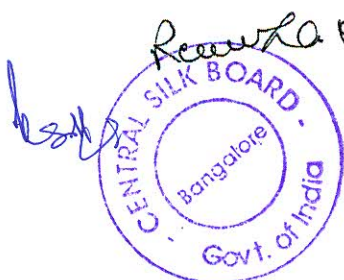
- 4 The project should lead to:
 - a. Establishment of effective institutional platforms of NTFP collectors for improved access to finance and selected public services.



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- b. Development of pro poor value chain around NTFP collectors ensuring increased access to market and market information for better marketing of their products.
 - c. Promotion of community based livelihoods Organisations owned and managed by the tribal NTFP collectors that enable them to increase household income through livelihood enhancements on a sustainable basis.
 - d. Development and promotion of sustainable NTFP management practices in pre harvest, harvest and post harvest technologies to enhance the livelihoods opportunities for NTFP collectors leading to climate change resilience and improved bio diversity.
 - e. Drudgery reduction for women NTFP collectors through use of gender friendly tools/technologies.
 - f. Improved productivity of NTFP resources on a sustainable basis.
 - g. Development of value chain for access to markets leading to better price realization.
- 5 The PIAs/Coordinating agency has to consider the following non negotiable of National Rural Livelihood Mission (NRLM) and MKSP and should ensure that these principles are respected and are not violated.
- a. Building institutions of the poor (such as SHGs, SHG federations, Livelihoods Collectives, Social Collectives, etc.) is a prerequisite for livelihoods promotion.
 - b. Active generic institutions like women SHGs prioritized in the process.
 - c. Self reliance of institutions promoted
 - d. Ensure equity in decision making and all other common activities including benefit sharing.
 - e. Sustainable resource use (Pre-harvesting, harvesting and post harvesting) with feasible care for regeneration and development.
 - f. Development of NTFP value chain for forward and backward linkages is to be integral part of the project.
 - g. Practices are eco-friendly.
 - h. Targeting the poorest of the poor and most vulnerable such as SC/ST, minorities, landless and the particularly vulnerable tribal groups (PVTG) dependent on NTFP.
 - i. Participatory approaches and bottom up planning will constitute the core value of the MKSP.
- 6 While identifying the target group, priority should be given to poorest of the poor and most vulnerable women such as SC/ST, minorities, landless and the Primitive Tribal Groups.
- 7 Reallocation of funds not exceeding to 5% of the total project cost among different project activities will be permissible to accommodate any innovation within the project. However, reallocation on account of administrative expenditure shall not be permitted.
- 8 Purchase of vehicles is not admissible in the project.
- 9 The administrative expenses for managing the project shall not exceed 5% with the condition that savings if any in the administrative component may be used for furthering the activities of the project but not vice versa.
- 10 After the release of first instalment of Central share by MoRD, matching share should be released by the Central Silk Board within one month after signing of MoUs with the PIAs.
- 11 PIA should submit the Inception report within 15 days of receipt of 1st Instalment of Central share from MoRD, as per prescribed format.
- 12 The DPR should be submitted within 3 months from the date of receipt of 1st instalment of Central share from MoRD, as per prescribed format.
- 13 The Inception Report should contain detailed worked out budget, and detail training schedule as per the budget template/training schedule formats. Along with the Inception report, the PIA should submit the following documents:- The Technical Protocol (As per Guidance note), their Poorest of Poor Strategy/models, Drudgery reduction tools proposed (with pictures of specific tools), their Planned MIS framework, Monitoring & Evaluation frameworks and proposed system for Proactive public disclosure of information(As per Guidance notes/norms).
- 14 The PIA should submit their MIS reports to MoRD, as and when required.



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- 15 Before the commencement of the project, the PIA should have a dedicated team for the implementation of the project. The details of project implementation team should also be communicated to this Ministry alongwith Inception report.
- 16 PIA will conduct a detailed baseline survey within first four months of the release of 1st instalment of Central share. Baseline survey details as per baseline format should also be submitted to this Ministry.
- 17 At the end of the project period, the ownership and management rights of the infrastructure and assets created if any, under the project, shall remain with the participating women groups/organizations.
- 18 It will be open to MoRD to have verification of the progress of the project by a third party/ independent agency
- 19 The completion report of the project should be made available by the PIA to MoRD within three months from the date of project completion along with final utilization certificate and audit reports and funds that remained unspent, if any.
- 20 Financial audit is to be carried out by the Chartered Accountant of the PIA or any other authority appointed by the State Government. The audit report together with action taken on the auditor's observations and physical progress under the project shall be furnished at the time of release 2nd/3rd instalments of the Central Funds.
- 21 Audit reports of the project should reflect the total Govt. Grant (Central and State share and interest thereon) and cash contribution if any from other sources with reference to cost estimates and components in the project report. In case of contribution in kind by PIA or other sources, the auditor will provide a separate certificate indicating the valuation of cost components borne by PIA or other sources.
- 22 The Ministry of Rural Development retains the right to carry out internal audit of funds and financial implications of the project, if deemed necessary.
- 23 The PIA will furnish a certificate to the effect that the beneficiaries under MKSP have not been assisted /proposed for assistance under any other Government Programme for similar activities.
- 24 The interest amount accrued on Government releases, if any, shall be adjusted against the Government share of the project cost at the time of release of the third and final instalment. PIA should also exhibit and account for the interest earned and accrued and utilize such interest for the project only subject to overall sanctioned project cost, under intimation to MoRD.
- 25 The PIA/coordinating agency shall submit the progress report of the project by 15th of the month succeeding every quarter in the format prescribed by the Ministry (As per prescribed format). Failure to furnish the progress report would make PIA/coordinating agency liable to refund the Central Funds released for the project along with interest.
- 26 or monitoring and periodic review of the sanctioned project, a Committee at the State level, headed by the Secretary (RD) of the State is to be constituted who will be responsible for reviewing and monitoring the Project/s. The Mission Director, SRLM would be the convenor of the Committee. The State Committee shall have participation from Forest and Environment, tribal development and women and Child Development Departments. The Committee shall undertake quarterly reviews with the PIAs. The State governments may also constitute a State Level Technical Project Support Group to assist the PIAs in the implementation of the Projects.
- 27 SRLMs of the States should be involved in the process of monitoring at State Level with State Level Monitoring Committees of the project States headed by the CEO/SMD, SRLM or his designate
- 28 It shall be open to the Ministry of Rural Development to prescribe such conditions, as it deems fit, from time to time to ensure proper execution of the project.
- 29 A web based monitoring system is to be established and a web site for the project with details regarding beneficiaries, training, income etc will have to be maintained by the PIA.



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- 30 The action plan and time line should be immediately uploaded on the website by the PIA.
- 31 The training content/modules under the project will be uploaded on the project website.
- 32 The project may follow the Group Approach for delivery of services and the Community based organizations should be given key role in the management, decision making and handling of finances under the Project.
- 33 PIA should open and maintain a separate bank account of the project for implementing the Programme.
- 34 The funds will be released to the Central Silk Board (CSB) i.e. the Coordinating agency.
- 35 The Central Government share of funds would be released in three installments in the ratio of 25:50:25. Ist installment of Central share will be released in two tranche of 10 and 15%.
- 36 NIRD will release as grants-in-aid towards the first installment of Central share i.e. Rs. 3.913 crores i.e. 10% of Central share in the project, to the Central Silk Board from the funds already transferred by the Ministry of Rural Development vide order No. J-11011/01/2010-SGSY(I)-MKSP dated 28th February, 2012.
- 37 Central Silk Board will release funds to the Project Implementing Agencies (PIAs) only after the MoU has been executed between CSB and PIAs as per existing template.
- 38 Rest of the 15% of project cost will be released after submission of Detailed Project Report (DPR) to this Ministry.
- 39 The funds released for the project shall be maintained in a separate bank account statwise. No fund would be kept in fixed deposit. The interest accrued on the amount deposited in the bank would be used only for the project.
- 40 The grants -in-aid shall be utilized for the purpose for which it has been sanctioned and shall not be diverted for any other purpose.
- 41 Documentation should be an inherent part of the project along with the video recording giving the status of area/beneficiaries before and after the project. It should cover the details of deliverables as indicated in the project and achievements made against these deliverables.
- 42 No cost escalation will be permitted for the project. Escalations, if any, would be borne by the State Government/Implementing Agency.
- 43 The second installment of 50% of Central share will be released upon the following:
 - a) Submission of Detailed Project Report (DPR).
 - b) Release of State/Donor Agency/PIA share
 - c) Submission of a Utilization Certificate along with an expenditure statement for at least 60% of the released Ist installment funds and contribution from State Government/other donor agencies and achievement of corresponding physical target.
 - d) Submission of year wise audit reports of the funds utilized
 - e) Quarterly reporting of progress in the prescribed formats.
 - f) A certificate from the Project Implementing Agency/Coordinating agency that the project is being implemented as per the approved project proposal.
 - g) Any other condition which the Department of Rural Development may think necessary to prescribe.
44. The 3rd instalment of 25% of central share will be released upon the following:
 - (a) Utilization of 80% of the total available funds and achievement of corresponding physical targets.
 - (b) Submission of year-wise audit reports of the funds utilized;
 - (c) Regular reporting of progress in the prescribed format;
 - (d) A certificate from the Implementing/Coordinating Agency that the project is being implemented as per the approved project proposal.
 - (e) Before the release of the 3rd instalment, it will be open to MoRD to have verification of the progress of the project by a third party/ independent agency.



(f) Any other condition which the Department of Rural Development may think necessary to prescribe.

All financial documents (UC, Audit report etc.) and the project report submitted by the Project Implementation Agencies should be scrutinized and authenticated by the Co-ordinating Agency before they are forwarded to the Ministry of Rural Development.

3. The release of funds is subject to internal audit of the Ministry of Rural Development from time to time, and on completion of the project, to ascertain achievement of project objectives and outcomes.
4. It shall be open to this Ministry to prescribe such conditions, as it deems fit, from time to time to ensure proper execution of the project.
5. The Registrar, NIRD, Hyderabad will be the drawing and disbursing officer for this purpose.
6. The funds shall be disbursed to the Coordinating agency in lump sum within a fortnight after completing the pre-requisite formalities and conditions.
7. The accounts of the grantee institution or organization shall be open to inspection by Internal Audit of the Principal Accounts Office functioning under Chief Controller of Accounts, in terms of Rule 211 (1) of GFR 2005.
8. This issues under the delegated powers of this Ministry and with the concurrence of its integrated Finance Division.

Yours faithfully

(Renuka Kumar)
Dy. Secretary to the Govt. of India
Ph. 24122935

Copy to:

1. Principal Secretary, Panchayati Raj Department, Govt. of Odisha
2. Principal Secretary, Department of Rural Development, Government of Maharashtra.
3. Principal Secretary, Department of Rural Development, Government of Chhattisgarh.
4. Principal Secretary, Department of Rural Development, Government of West Bengal.
5. Principal Secretary, Department of Rural Development, Government of Jharkhand.
6. Member Secretary, Central Silk Board, Ministry of Textiles, Government of India, CSB Complex, BTM Layout, Madiwala, Bengaluru-560068, Karnataka.
7. State Mission Director, Odisha Poverty Reduction Mission (OPRM)-TRIPTI, SIRD Campus, Unit-8, Bhubaneswar- 751012, Odisha
8. Chief Executive Officer, SRLM-Maharashtra, C/o Jalswarajya South Wing, Ist Floor, CIDCO Bhawan, CBD Belapur, Navi Mumbai- 400614, Maharashtra.
9. Mission Director, Chhattisgarh Gramin Ajeevika Samvardhan Samiti, O/o Development Commissioner, Vikas Bhawan, Civil Lines, Raipur, Chhattisgarh.
10. Mission Director, West Bengal State Rural Livelihood Mission. Jessop Building, 63, Netaji Subhas Road, Kolkata- 700001, West Bengal.
11. Chief Executive Officer, JSLPS/SRLM, 3rd Floor, F.F.P. Building, HEC, Dhurwa, Ranchi - 834004, Jharkhand.
12. Chief Functionary, The Professional Assistance for Development Action (PRADAN), House No. B-30/A, Sahyog Parisar, E-8, Arera Colony, Bhopal-462039, Madhya Pradesh.
13. Chief Functionary, BAIF Development Research Foundation, BAIF Bhavan, Dr. Manibhai Desai Nagar, Warje, Pune-411058, Maharashtra.
14. The Accountant General, Government of Odisha.
15. The Director of Audit Economic and Services Ministries of AGCR Building, I.P. Estate, New Delhi.
16. B&A/Fin.-II
17. Branch record, RL Division, Department of Rural Development, Ministry of Rural Development.



Renuka Kumar
(Renuka Kumar)
Dy. Secretary to the Govt. of India

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

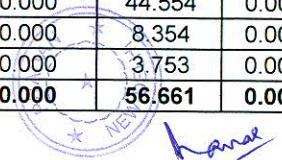
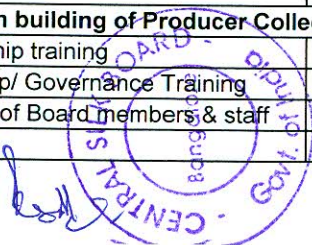
YEAR-WISE PHYSICAL & FINANCIAL PHASING

Rs in Lakhs

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Sl. No	Component/ Activity	Unit	PHYSICAL				Unit cost (Rs)	FINANCIAL				SHARING PATTERN				Project Grant
			Year-1	Year-2	Year-3	Total		Year-1	Year-2	Year-3	Total Cost	Credit	Beneficiary	MORD	CSB	
1	Raising of Block plantation															
	Raising tasar host plantation	Hac.	413	194	0	607	0.447	184.783	86.799	0.000	271.582	0.000	53.990	71.912	145.680	217.592
	Maintenance of host plant - 1st Year	Hac.	0	413	194	607	0.070	0.000	28.976	13.611	42.587	0.000	6.070	36.517	0.000	36.517
	Maintenance of host plant - 2nd Year	Hac.	0	0	607	607	0.094	0.000	0.000	56.976	56.976	0.000	8.619	48.356	0.000	48.356
	Sub-total		413	607	801	1821	0.611	184.783	115.775	70.587	371.145	0.000	68.679	156.786	145.680	302.466
2	Assistance to Nucleus Seed Rearers															
	Supply of rearing equipments	No.	40	40	0	80	0.061	2.440	2.440	0.000	4.880	0.000	0.480	1.960	2.440	4.400
	Supply of inputs for maintenance of blo	Hac.	28	56	56	140	0.095	2.646	5.292	5.292	13.230	0.000	0.924	5.691	6.615	12.306
	Assistance for tasar silkworm rearing	No.	40	80	80	200	0.024	0.955	1.910	1.910	4.775	2.400	0.440	0.685	1.250	1.935
	Crop insurance	Dfls	8000	16000	16000	40000	0.000	0.163	0.326	0.326	0.815	0.000	0.000	0.408	0.408	0.815
	Rearers insurance	No.	40	80	80	200	0.000	0.012	0.025	0.025	0.062	0.000	0.000	0.031	0.031	0.062
	Sub-total		8148	16256	16216	40620	0.180	6.216	9.993	7.553	23.762	2.400	1.844	8.775	10.744	19.518
3	Assistance to Basic Seed Rearers															
	Supply of rearing equipments	No.	237	335	123	695	0.061	14.457	20.435	7.503	42.395	0.000	4.169	17.028	21.198	38.226
	Supply of inputs for maintenance of blo	Hac	165	400	313	879	0.095	15.620	37.838	29.560	83.018	0.000	5.798	35.711	41.509	77.220
	Assistance for tasar silkworm rearing	No.	237	572	581	1390	0.024	5.658	13.657	13.871	33.187	16.680	3.059	4.760	8.688	13.448
	Crop insurance	Dfls	47400	114400	116210	278010	0.000	0.895	2.160	2.194	5.249	0.000	0.000	2.624	2.624	5.249
	Rearers insurance	No.	237	572	581	1390	0.000	0.073	0.177	0.180	0.431	0.000	0.000	0.215	0.215	0.431
	Sub-total		48276	116279	117808	282364	0.180	36.704	74.266	53.309	164.279	16.680	13.026	60.339	74.234	134.573
4	Assistance to Commercial Rearers															
	Supply of rearing equipment	No.	1830	2587	950	5367	0.061	111.63	157.81	57.96	327.396	0.000	32.203	161.014	134.179	295.193
	Assistance for tasar silkworm rearing	No.	1830	4417	4487	10734	0.020	36.65	88.45	89.86	214.954	128.811	59.039	27.104	0.000	27.104
	Crop insurance	Dfls	366000	883400	897457	2146857	0.000	7.46	18.00	18.29	43.753	0.000	0.000	21.876	21.876	43.753
	Rearers insurance	No.	1830	4417	4487	10734	0.000	0.57	1.37	1.39	3.328	0.000	0.000	1.664	1.664	3.328
	Sub-total		371490	894821	907382	2173693	0.081	156.30	265.63	167.50	589.430	128.811	91.241	211.659	157.719	369.378
5	Assistance to Private Graineurs															
	Construction of grainage building	No.	60	84	31	175	1.000	59.67	84.35	30.98	175.000	0.000	8.750	70.000	96.250	166.250
	Supply of grainage equipment	No.	60	84	31	175	0.420	25.06	35.43	13.01	73.500	0.000	0.000	36.750	36.750	73.500
	Working capital	No.	60	84	31	175	0.350	20.88	29.52	10.84	61.249	17.501	10.498	2.626	30.625	33.250
	Grainage consumables	No.	60	144	146	350	0.030	1.79	4.32	4.39	10.500	1.750	1.750	3.500	3.500	6.999
	Sub-total		239	397	239	875	1.800	107.40	153.62	59.22	320.249	19.251	20.999	112.875	167.124	279.999
6	Assistance to Basic Seed Production Units															
	Construction of grainage building	No.	4	0	0	4	36.343	145.37	0	0	145.370	0.000	0.000	128.639	16.731	145.370
	Supply of grainage equipment	No.	4	0	0	4	2.944	11.776	0	0	11.776	0.000	0.000	11.776	0.000	11.776
	Working capital	No.	4	0	0	4	2.975	11.9	0	0	11.900	0.000	0.000	11.900	0.000	11.900
	Grainage consumables	No.	4	0	0	4	0.100	0.4	0	0	0.400	0.000	0.000	0.361	0.039	0.400
	Sub-total		16	0	0	16	42.362	169.446	0	0	169.446	0.000	0.000	152.676	16.770	169.446
7	Assistance to Rearers' Collectives															
	Cocoon storage facilities	No.	6	0	0	6	7.500	45	0	0	45.000	0.000	0.000	36.000	9.000	45.000
	Common facilities	No.	6	0	0	6	0.373	2.238	0	0	2.238	0.000	0.000	2.238	0.000	2.238
	Sub-total		12	0	0	12	7.873	47.238	0	0	47.238	0.000	0.000	38.238	9.000	47.238

Sl. No	Component/ Activity	Unit	PHYSICAL				Unit cost (₹)	FINANCIAL				SHARING PATTERN				Project Grant
			Year-1	Year-2	Year-3	Total		Year-1	Year-2	Year-3	Total cost	Credit	Beneficiary	MORD	CSB	
8	Assistance to Reelers' Collectives															
	Supply of equipments	No.	0	4	0	4	12.077	0	48.306	0	48.306	0.000	0.000	35.706	12.600	48.306
	Working capital	No.	0	4	0	4	7.500	0	30	0	30.000	25.386	0.000	0.000	4.615	4.615
	Common facilities	No.	0	4	0	4	0.100	0	0.4	0	0.400	0.400	0.000	0.000	0.000	0.000
	Sub-total		0	12	0	12	19.677	0	78.706	0	78.706	25.786	0.000	35.706	17.215	52.921
9	Establishment of Cocoon Bank	No.	1	1		2	87.500	87.5	87.5	0	175.000	0.000	0.000	175.000	0.000	175.000
10	Establishment of Tasar Yarn Bank	No.	1			1	103.970	103.97	0	0	103.970	0.000	0.000	103.970	0.000	103.970
11	Humance Resource Development															
11.1	Technical training of project personr	No.	6	4	0	10	0.100	0.6	0.4	0	1.000	0.000	0.000	1.000	0.000	1.000
11.2	Technical training for Swarojgaris for imple		2242	3221	1104	6567										0.000
	Nursery farmers	No.	75	35	0	110	0.010	0.733	0.342	0.000	1.075	0.000	0.000	1.075	0.000	1.075
	Nucleus Seed Rearers	No.	40	40	0	80	0.011	0.455	0.455	0.000	0.911	0.000	0.000	0.911	0.000	0.911
	Basic Seed Rearers	No.	237	335	123	695	0.009	2.249	3.178	1.167	6.594	0.000	0.000	6.594	0.000	6.594
	Private Graineurs	No.	60	84	31	175	0.125	7.504	10.505	3.877	21.886	0.000	0.000	21.886	0.000	21.886
	Commercial Rearers	No.	1830	2587	950	5367	0.007	12.627	17.850	6.556	37.033	0.000	0.000	37.033	0.000	37.033
	Reelers	No.	0	100	0	100	0.173	0.000	17.308	0.000	17.308	0.000	0.000	17.308	0.000	17.308
	Spinners	No.	0	40	0	40	0.173	0.000	6.923	0.000	6.923	0.000	0.000	6.923	0.000	6.923
	Study tour/ Exposure visit	No.	561	805	276	1642	0.009	5.286	7.594	2.603	15.482	0.000	0.000	15.482	0.000	15.482
	Sub-total		2803	4026	1380	8209	0.518	28.853	64.155	14.203	107.212	0.000	0.000	107.212	0.000	107.212
11.3.	Technical training for sectoral activities															
	Improved Agriculture	No.	2167	3186	1104	6457	0.003	7.102	10.442	3.619	21.163	0.000	0.000	21.163	0.000	21.163
	vegetable cultivation	No.	433	637	221	1291	0.002	0.947	1.392	0.483	2.822	0.000	0.000	2.822	0.000	2.822
	Exposure of Swarojgaris to improved pr	No.	542	797	276	1614	0.003	1.869	2.748	0.952	5.569	0.000	0.000	5.569	0.000	5.569
	Sub-total		3142	4620	1601	9363	0.009	9.918	14.582	5.054	29.554	0.000	0.000	29.554	0.000	29.554
11.4	Training of Community Resource Persons (CRPs) for extension of activities															
	Orientation and training on tasar	No.	54	80	28	161	0.255	13.831	20.335	7.047	41.213	0.000	0.000	41.213	0.000	41.213
	Exposure to improved practices	No.	27	40	14	81	0.016	0.421	0.618	0.214	1.253	0.000	0.000	1.253	0.000	1.253
	Technical and Refresher Training	No.	54	80	28	161	0.013	0.692	1.017	0.352	2.061	0.000	0.000	2.061	0.000	2.061
	Sub-total		135	199	69	404	0.284	14.943	21.970	7.614	44.526	0.000	0.000	44.526	0.000	44.526
11.5	On-field training / handholding provided by CRPs to the Swarojgaris															
	Tasar Silkworm Rearing	No.	2107	2962	1073	6142	0.007	15.144	21.289	7.713	44.147	0.000	0.000	44.147	0.000	44.147
	Tasar Seed Production	No.	60	84	31	175	0.009	0.518	0.725	0.267	1.509	0.000	0.000	1.509	0.000	1.509
	Est. of Community Arjuna Nursery	No.	75	35	0	110	0.014	1.078	0.503	0.000	1.581	0.000	0.000	1.581	0.000	1.581
	Tasar raw silk production	No.	0	100	0	100	0.029	0.000	2.875	0.000	2.875	0.000	0.000	2.875	0.000	2.875
	Tasar spun silk production	No.	0	40	0	40	0.029	0.000	1.150	0.000	1.150	0.000	0.000	1.150	0.000	1.150
	Improved agriculture	No.	2167	3186	1104	6457	0.004	9.345	13.740	4.762	27.846	0.000	0.000	27.846	0.000	27.846
	Vegetable cultivation	No.	433	637	221	1291	0.002	0.897	1.319	0.457	2.673	0.000	0.000	2.673	0.000	2.673
	Sub-total		4842	7044	2429	14316	0.094	26.982	41.601	13.199	81.782	0.000	0.000	81.782	0.000	81.782
11.6	Institution building of Producer Collectives															
	Membership training	No.	2167	3186	1104	6457	0.007	14.952	21.983	7.619	44.554	0.000	0.000	44.554	0.000	44.554
	Leadership/ Governance Training	No.	108	159	55	323	0.026	2.804	4.122	1.428	8.354	0.000	0.000	8.354	0.000	8.354
	Exposure of Board members & staff	No.	24	36	12	73	0.052	1.259	1.852	0.642	3.753	0.000	0.000	3.753	0.000	3.753
	Sub-total		2300	3381	1172	6853	0.085	19.015	27.957	9.667	56.661	0.000	0.000	56.661	0.000	56.661



Sl. No	Component/ Activity	Unit	PHYSICAL				Unit cost (l	FINANCIAL				SHARING PATTERN				Project Grant
			Year-1	Year-2	Year-3	Total		Year-1	Year-2	Year-3	Total Cost	Credit	Beneficiary	MORD	CSB	
11.7	Nurturing of New Self-Help-Groups (SHGs)															
	Membership training (25%)	No.	542	797	276	1614	0.005	2.492	3.664	1.270	7.426	0.000	0.000	7.426	0.000	7.426
	Leadership Training (20%)	No.	433	637	221	1291	0.007	3.034	4.460	1.546	9.040	0.000	0.000	9.040	0.000	9.040
	Book keeping Training (7.5%)	No.	163	239	83	484	0.008	1.365	2.007	0.696	4.068	0.000	0.000	4.068	0.000	4.068
	Exposure of Cluster & Federation Mem	No.	49	72	25	145	0.006	0.312	0.459	0.159	0.930	0.000	0.000	0.930	0.000	0.930
	Livelihood Visioning (50%)	No.	1084	1593	552	3229	0.002	2.059	3.027	1.049	6.134	0.000	0.000	6.134	0.000	6.134
	Sub-total		2270	3337	1157	6764	0.028	9.262	13.617	4.719	27.598	0.000	0.000	27.598	0.000	27.598
11.8.	Trainers Training programme	lumpsum	1	0	0	1	4.000	4.000	0.000	0.000	4.000	0.000	0.000	4.000	0.000	4.000
	Total (11.1. to 11.8)							113.574	184.282	54.478	352.333	0.000	0.000	352.333	0.000	352.333
12	Publicity and extension															
	Workshop/seminar	No.	1		1	2	4.000	4.000	0.000	4.000	8.000	0.000	0.000	8.000	0.000	8.000
	Printing passbook/pamphlets	lumpsum				0	5.000	3.000	2.000		5.000	0.000	0.000	5.000	0.000	5.000
	Krishi mela		4	3	3	10	0.500	2.000	1.500	1.500	5.000	0.000	0.000	5.000	0.000	5.000
	Sub-total							9.000	3.500	5.500	18.000	0.000	0.000	18.000	0.000	18.000
13	Design Development & Diversification	lumpsum						0.000	10.000	0.000	10.000	0.000	0.000	10.000	0.000	10.000
14	Disease monitoring	lumpsum						8.000	4.000	0.000	12.000	0.000	0.000	12.000	0.000	12.000
15	Documentation and evaluation	lumpsum						5.000	10.000	5.000	20.000	0.000	0.000	20.000	0.000	20.000
16	Consultancy & Advocacy	lumpsum						10.000	15.000	15.000	40.000	0.000	0.000	40.000	0.000	40.000
17	Project Implementation cost	lumpsum						104.514	101.328	43.815	249.656	0.000	0.000	249.656	0.000	249.656
18	Project Monitoring cost							15.677	15.199	6.572	37.448	0.000	0.000	37.448	0.000	37.448
	GRAND TOTAL							1165.327	1128.803	488.535	2782.663	192.928	195.789	1795.460	598.486	2393.946
	Percentage to total financial outlay							41.878	40.566	17.556		6.9	7.0	64.5	21.5	100.0
	Percentage to the project assistance												2393.946	75.0	25.0	100.0

