

Multi-State Project for Promotion of Large Scale Tasar Sericulture Based Livelihoods under MKSP
YEAR-WISE PHYSICAL & FINANCIAL PHASING - MAHARASHTRA

Rs in Lakhs

Page 1 of 3

Sl. No.	Component/ Activity	Unit	Physical				Unit cost (lakh)	Financial				SHARING PATTERN			
			Year-1	Year-2	Year-3	Total		Year-1	Year-2	Year-3	Total Cost (lakh)	Credit	Beneficiary	MORD	CSB
1	Raising of Block plantation														
	Raising tasar host plantation	Hac.	50	150		200	0.447	22.371	67.113	0.000	89.483	0.000	17.789	23.694	48.000
	Maintenance of host plant - 1st Year	Hac.	0	50	150	200	0.070	0.000	3.508	10.524	14.032	0.000	2.000	12.032	0.000
	Maintenance of host plant - 2nd Year	Hac.	0		200	200	0.094	0.000	0.000	18.773	18.773	0.000	2.840	15.933	0.000
	Sub-total		50	200	350	600	0.611	22.371	70.621	29.297	122.288	0.000	22.629	51.659	48.000
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	0.000	0.240	0.980	1.220
	Supply of inputs for maintenance of block	Hac.	50	76	0	126	0.095	4.725	7.182	0.000	11.907	0.000	0.832	5.122	5.954
	Assistance for tasar silkworm rearing	No.	72	108	0	180	0.024	1.719	2.579	0.000	4.298	2.160	0.396	0.617	1.125
	Crop insurance	Dfls	7200	10800	0	18000	0.000	0.147	0.220	0.000	0.367	0.000	0.000	0.163	0.183
	Rearers insurance	No.	72	108	0	180	0.000	0.072	0.033	0.000	0.056	0.000	0.000	0.028	0.028
	Sub-total		7410	11116	0	18526	0.180	7.589	11.478	0.000	19.067	2.160	1.468	6.930	8.510
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	0.000	1.440	5.880	7.320
	Supply of inputs for maintenance of block	Hac.	67	202	67	336	0.095	6.332	19.089	6.332	31.752	0.000	2.218	13.658	15.876
	Assistance for tasar silkworm rearing	No.	96	288	96	480	0.024	2.292	6.876	2.292	11.460	5.760	1.056	1.644	3.000
	Crop insurance	Dfls	19200	57600	19200	96000	0.000	0.362	1.087	0.362	1.812	0.000	0.000	0.906	0.906
	Rearers insurance	No.	96	288	96	480	0.000	0.030	0.089	0.030	0.149	0.000	0.000	0.074	0.074
	Sub-total		19507	58522	19507	97536	0.180	11.944	35.926	11.944	59.813	5.760	4.714	22.163	27.177
4	Assistance to Commercial Rearers														
	Supply of rearing equipment	No.	557	1672	557	2786	0.061	33.974	101.982	33.974	169.929	0.000	16.714	83.571	69.643
	Assistance for tasar silkworm rearing	No.	1114	3343	1114	5571	0.020	22.309	66.949	22.309	111.568	66.857	30.643	14.068	0.000
	Crop insurance	Dfls	222858	668571	222857	1114288	0.000	4.542	13.625	4.542	22.709	0.000	0.000	11.355	11.355
	Rearers insurance	No.	1114	3343	1114	5571	0.000	0.345	1.036	0.345	1.727	0.000	0.000	0.864	0.864
	Sub-total		225643	676929	225642	1128214	0.081	61.170	183.593	61.170	305.933	66.857	47.357	109.857	81.861
5	Assistance to Private Graineurs														
	Construction of grainage building	No.	15	45	0	60	1.000	15.000	45.000	0.000	60.000	0.000	3.000	24.000	33.000
	Supply of grainage equipment	No.	15	45	0	60	0.420	6.300	18.900	0.000	25.200	0.000	0.000	12.600	12.600
	Working capital	No.	15	45	0	60	0.350	5.250	15.750	0.000	21.000	6.000	3.600	0.900	10.500
	Grainage consumables	No.	15	60	45	120	0.030	0.450	1.800	1.350	3.600	0.600	0.600	1.200	1.200
	Sub-total		60	195	45	300	1.800	27.000	81.450	1.350	109.800	6.600	7.200	38.700	57.300



Sl. No.	Component/ Activity	Unit	Physical				Unit cost (lakh)	Financial				SHARING PATTERN				
			Year-1	Year-2	Year-3	Total		Year-1	Year-2	Year-3	Total Cost (lakh)	Credit	Beneficiary	MORD	CSB	
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	0.000	0.000	30.708	5.635	
	Supply of grainage equipment	No.	1	0	0	1	2.944	2.944	0.000	0.000	2.944	0.000	0.000	2.944	0.000	
	Working capital	No.	1	0	0	1	2.975	2.975	0.000	0.000	2.975	0.000	0.000	2.975	0.000	
	Grainage consumables	No.	0	0	0	1	0.100	0.100	0.000	0.000	0.100	0.000	0.000	0.087	0.013	
	Sub-total		3.000	0.000	0.000	4.000	42.362	42.362	0.000	0.000	42.362	0.000	0.000	36.713	5.648	
7	Assistance to Rearers' Collectives															
	Cocoon storage facilities	No.	1	3	1	5	7.500	7.500	22.500	7.500	37.500	0.000	0.000	30.000	7.500	
	Common facilities	No.	1	3	1	5	0.373	0.373	1.119	0.373	1.865	0.000	0.000	1.865	0.000	
	Sub-total		2	6	2	10	7.873	7.873	23.619	7.873	39.365	0.000	0.000	31.865	7.500	
8	Assistance to Reelers' Collectives															
	Supply of equipments	No.	1	2	1	4	12.077	12.077	24.153	12.077	48.306	0.000	0.000	35.706	12.600	
	Working capital	No.	1	2	1	4	7.500	7.500	15.000	7.500	30.000	0.000	25.385	0.000	4.615	
	Common facilities	No.	1	2	1	4	0.100	0.100	0.200	0.100	0.400	0.000	0.400	0.000	0.000	
	Sub-total		3	6	3	12	19.677	19.677	39.353	19.677	78.706	0.000	25.785	35.706	17.215	
9	Establishment of Cocoon Bank	No.	0	1	0	1	48.750	0.000	48.750	0.000	48.750	0.000	0.000	48.750	0.000	
10	Humance Resource Development															
10.1.	Technical training of project person	No.	4	4	2	10	0.100	0.400	0.400	0.200	1.000	0.000	0.000	1.000	0.000	
10.2.	Technical training for Swarojgaris for imp		666	1995	665	3326										
	Nursery farmers	No.	24	38	0	60	0.010	0.235	0.352	0.000	0.587	0.000	0.000	0.587	0.000	
	Nucleus Seed Rearers	No.	16	24	0	40	0.011	0.182	0.273	0.000	0.455	0.000	0.000	0.455	0.000	
	Basic Seed Rearers	No.	60	180	0	240	0.009	0.568	1.708	0.000	2.277	0.000	0.000	2.277	0.000	
	Private Graineurs	No.	15	45	0	60	0.125	1.876	5.628	0.000	7.504	0.000	0.000	7.504	0.000	
	Commercial Rearers	No.	558	1671	557	2785.714	0.007	3.850	11.528	3.843	19.221	0.000	0.000	19.221	0.000	
	Reelers	No.	0	60	40	100	0.173	0.000	10.385	6.923	17.308	0.000	0.000	17.308	0.000	
	Spinners	No.	0	20	20	40	0.173	0.000	3.462	3.462	6.923	0.000	0.000	6.923	0.000	
	Study tour/ Exposure visit	No.	166	499	166	831	0.009	1.566	4.708	1.566	7.840	0.000	0.000	7.840	0.000	
	Sub-total		839	2535	783	4156.714	0.51819	8.278	38.043	15.794	62.115	0.000	0.0000	62.1150	0.0000	
10.3.	Technical training for sectoral activities															
	Improved Agriculture	No.	654	1959	653	3266	0.003	2.143	6.421	2.139	10.703	0.000	0.00	10.703	0.000	
	vegetable cultivation	No.	130	392	131	653	0.002	0.284	0.855	0.289	1.427	0.000	0.00	1.427	0.000	
	Exposure of Swarojgaris to improved p	No.	163	490	163	816	0.003	0.562	1.689	0.566	2.817	0.000	0.00	2.817	0.000	
	Sub-total		947	2841	947	4735	0.009	2.990	8.964	2.994	14.947	0.000	0.000	14.947	0.000	
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	0.000	0.000	20.843	0.000	
	Exposure to improved practices	No.	8	25	8	41	0.016	0.124	0.385	0.124	0.634	0.000	0.000	0.634	0.000	
	Technical and Refresher Training	No.	16	50	16	82	0.013	0.208	0.626	0.208	1.042	0.000	0.000	1.042	0.000	
	Sub-total		40	125	40	205	0.284	4.412	13.695	4.412	22.519	0.000	0.000	22.519	0.000	



Sl. No.	Component/ Activity	Unit	Physical				Unit cost (lakh)	Financial				SHARING PATTERN				
			Year-1	Year-2	Year-3	Total		Year-1	Year-2	Year-3	Total Cost (lakh)	Credit	Beneficiary	MORD	CSB	
10.5.	On-field training / handholding provided by CRPs to the Swarojagaries															
	Tasar Silkworm Rearing	No.	614	1839	613	3066	0.007	4.413	13.217	4.406	22.035	0.000	0.000	22.035	0.000	
	Tasar Seed Production	No.	12	36	12	60	0.009	0.104	0.311	0.104	0.518	0.000	0.000	0.518	0.000	
	Est. of Community Arjuna Nursery	No.	12	36	12	60	0.014	0.173	0.518	0.173	0.863	0.000	0.000	0.863	0.000	
	Tasar raw silk production	No.	20	60	20	100	0.029	0.575	1.725	0.575	2.875	0.000	0.000	2.875	0.000	
	Tasar spun silk production	No.	8	24	8	40	0.029	0.230	0.690	0.230	1.150	0.000	0.000	1.150	0.000	
	Improved agriculture	No.	654	1959	653	3266	0.004	2.820	8.447	2.816	14.083	0.000	0.000	14.083	0.000	
	Vegetable cultivation	No.	130	392	131	653	0.002	0.269	0.812	0.271	1.352	0.000	0.000	1.352	0.000	
	Sub-total		1450	4346	1449	7245	0.094	8.583	25.719	8.574	42.875	0.000	0.000	42.875	0.000	
10.6.	Institution building of Producer Collectives															
	Membership training	No.	654	1959	653	3266	0.007	4.512	13.516	4.505	22.533	0.000	0.000	22.533	0.000	
	Leadership/ Governance Training	No.	32	98	33	163	0.026	0.829	2.540	0.855	4.225	0.000	0.000	4.225	0.000	
	Exposure of Board members & staff	No.	6.5696	22	8	36.56955	0.052	0.341	1.142	0.415	1.898	0.000	0.000	1.898	0.000	
	Sub-total		692.57	2079	694	3465.57	0.085	5.683	17.198	5.776	28.656	0.000	0.000	28.656	0.000	
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	0.000	0.000	3.756	0.000	
	Leadership Training (20%)	No.	130	392	131	653	0.007	0.910	2.745	0.917	4.572	0.000	0.000	4.572	0.000	
	Book keeping Training	No.	49	147	49	245	0.0084	0.411	1.234	0.411	2.057	0.000	0.000	2.057	0.000	
	Exposure of Cluster & Federation Men	No.	14	44	15	73	0.0064	0.090	0.283	0.097	0.470	0.000	0.000	0.470	0.000	
	Livelihood Visioning (50%)	No.	326	980	327	1633	0.0019	0.619	1.862	0.621	3.102	0.000	0.000	3.102	0.000	
	Sub-total		682	2053	685	3420	0.028	2.781	8.380	2.797	13.958	0.000	0.000	13.958	0.000	
10.8.	Trainers Training programme	Lums	1	0	0	1	4	4.000	0.000	0.000	4.000	0.000	0.000	4.000	0.000	
	Total (10.1. to 10.8)							36.827	112.397	40.546	190.071	0.000	0.000	190.071	0.000	
	Publicity and extension															
11	Workshop/seminar		1	0	1	2	4	4.000	0.000	4.000	8.000	0.000	0.000	8.000	0.000	
	Printing passbook/pamphlets	Lumpsum						5.000	0.000	0.000	5.000	0.000	0.000	5.000	0.000	
	Krishni mela		2	3	3	8	0.5	1.000	1.500	1.500	4.000	0.000	0.000	4.000	0.000	
	Sub-total		3	3	4	10	4.5	10.000	1.500	5.500	17.000	0.000	0.000	17.000	0.000	
	Design Development & Diversification	Lumpsum						1.000	1.000	0.000	2.000	0.000	0.000	2.000	0.000	
12	Disease monitoring	Lumpsum						4.000	3.000	3.000	10.000	0.000	0.000	10.000	0.000	
13	Documentation and evaluation	Lumpsum						10.000	5.000	5.000	20.000	0.000	0.000	20.000	0.000	
14	Consultancy & Advocacy	Lumpsum						7.000	7.000	0.000	14.000	0.000	0.000	14.000	0.000	
15	Project Implementation cost	Lumpsum						36.000	35.000	36.183	108.183	0.000	0.000	108.183	0.000	
16	Project Monitoring cost	Lumpsum						4.800	8.400	5.002	16.202	0.000	0.000	16.202	0.000	
17	GRAND TOTAL							309.612	667.086	226.542	1203.540	81.377	109.152	759.800	253.211	
	Percentage to total financial outlay							25.73	55.43	18.82		6.76	9.07	63.13	21.04	
	Percentage to the project assistance											1013.011	75.0	25.0		



Multi-State Project for Promotion of Large Scale Tasar Sericulture Based Livelihoods under MKSP
YEAR-WISE PHASING OF PHYSICAL & FINANCIAL OUTLAY - MAHARASHTRA (Year 1)

Rs in lakhs

Page 1 of 3

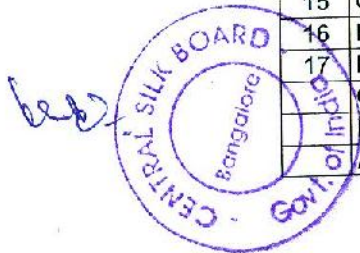
Sl. No.	Component/ Activity	Unit	Unit cost (lakh)	Physical No of Unit	FINANCIAL SHARING PATTERN				Total Cost (lakh)
					Credit	Beneficiary	MORD	CSB	
1	Raising of Block plantation								
	Raising tasar host plantation	Hac.	0.4474	50	0.000	4.447	5.924	12.000	22.371
	Maintenance of host plant - 1st Year	Hac.	0.0702	0	0.000	0.000	0.000	0.000	0.000
	Maintenance of host plant - 2nd Year	Hac.	0.0939	0	0.000	0.000	0.000	0.000	0.000
	Sub-total		0.6114	50	0.000	4.447	5.924	12.000	22.371
2	Assistance to Nucleus Seed Rearers								
	Supply of rearing equipments	No.	0.0610	16	0.000	0.096	0.392	0.488	0.976
	Supply of inputs for maintenance of block plantation	Hac.	0.0945	50	0.000	0.330	2.033	2.363	4.725
	Assistance for tasar silkworm rearing	No.	0.0239	72	0.864	0.158	0.247	0.450	1.719
	Crop insurance	Dfls	0.0000	7200	0.000	0.000	0.073	0.073	0.147
	Rearers insurance	No.	0.0003	72	0.000	0.000	0.011	0.011	0.022
	Sub-total		0.1797	7410	0.864	0.584	2.756	3.385	7.589
3	Assistance to Basic Seed Rearers								
	Supply of rearing equipments	No.	0.0610	48	0.000	0.288	1.176	1.464	2.928
	Supply of inputs for maintenance of block plantation	Hac	0.0945	67	0.000	0.442	2.724	3.166	6.332
	Assistance for tasar silkworm rearing	No.	0.0239	95	1.152	0.211	0.329	0.600	2.292
	Crop insurance	Dfls	0.0000	19200	0.000	0.000	0.181	0.181	0.362
	Rearers insurance	No.	0.0003	95	0.000	0.000	0.015	0.015	0.030
	Sub-total		0.1797	19507	1.152	0.941	4.424	5.426	11.944
4	Assistance to Commercial Rearers								
	Supply of rearing equipment	No.	0.0610	557	0.000	3.342	16.708	13.924	33.974
	Assistance for tasar silkworm rearing	No.	0.0200	1114	13.369	6.127	2.813	0.000	22.310
	Crop insurance	Dfls	0.0000	222858	0.000	0.000	2.271	2.271	4.542
	Rearers insurance	No.	0.0003	1114	0.000	0.000	0.173	0.173	0.345
	Sub-total		0.0814	225643	13.369	9.469	21.965	16.367	61.170
5	Assistance to Private Graineurs								
	Construction of grainage building	No.	1.000	15	0.000	0.750	6.000	8.250	15.000
	Supply of grainage equipment	No.	0.420	15	0.000	0.000	3.150	3.150	6.300
	Working capital	No.	0.350	15	1.500	0.900	0.225	2.625	5.250
	Grainage consumables	No.	0.030	15	0.075	0.075	0.150	0.150	0.450
	Sub-total		1.800	60	1.575	1.725	9.525	14.175	27.000



SI. No.	Component/ Activity	Unit	Unit cost (lakh)	Physical No of Unit	FINANCIAL SHARING PATTERN				Total Cost (lakh)
					Credit	Beneficiary	MORD	CSB	
6	Assistance to Basic Seed Production Units								
	Construction of grainage building	No.	36.343	1	0.000	0.000	30.708	5.635	36.343
	Supply of grainage equipment	No.	2.944	1	0.000	0.000	2.944	0.000	2.944
	Working capital	No.	2.975	1	0.000	0.000	2.975	0.000	2.975
	Grainage consumables	No.	0.100	0	0.000	0.000	0.087	0.013	0.100
	Sub-total		42.362	3.000	0.000	0.000	36.714	5.648	42.362
7	Assistance to Rearers' Collectives								
	Cocoon storage facilities	No.	7.500	1	0.000	0.000	6.000	1.500	7.500
	Common facilities	No.	0.373	1	0.000	0.000	0.373	0.000	0.373
	Sub-total		7.873	2	0.000	0.000	6.373	1.500	7.873
8	Assistance to Reelers' Collectives								
	Supply of equipments	No.	12.077	1	0.000	0.000	8.927	3.150	12.077
	Working capital	No.	7.500	1	0.000	6.346	0.000	1.154	7.500
	Common facilities	No.	0.100	1	0.000	0.100	0.000	0.000	0.100
	Sub-total		19.677	2	0.000	6.446	8.927	4.304	19.676
9	Establishment of Cocoon Bank	No.	48.750	0	0.000	0.000	0.000	0.000	0.000
10	Humance Resource Development								
10.1.	Technical training of project personnel	No.	0.100	4	0.000	0.000	0.400	0.000	0.400
10.2.	Technical training for Swarojgaris for implementation of seicult			666	0.000	0.000	0.000	0.000	0.000
	Nursery farmers	No.	0.010	24	0.000	0.000	0.235	0.000	0.235
	Nucius Seed Rearers	No.	0.011	16	0.000	0.000	0.182	0.000	0.182
	Basic Seed Rearers	No.	0.009	60	0.000	0.000	0.569	0.000	0.569
	Private Graineurs	No.	0.125	15	0.000	0.000	1.876	0.000	1.876
	Commercial Rearers	No.	0.007	558	0.000	0.000	3.850	0.000	3.850
	Reelers	No.	0.173	0	0.000	0.000	0.000	0.000	0.000
	Spinners	No.	0.173	0	0.000	0.000	0.000	0.000	0.000
	Study tour/ Exposure visit	No.	0.009	166	0.000	0.000	1.566	0.000	1.566
	Sub-total		0.51819	839	0.000	0.000	8.278	0.000	8.278
10.3.	Technical training for sectoral activities								
	Improved Agriculture	No.	0.003	654	0.000	0.000	2.143	0.000	2.143
	vegetable cultivation	No.	0.002	130	0.000	0.000	0.284	0.000	0.284
	Exposure of Swarojgaris to improved practices	No.	0.003	163	0.000	0.000	0.563	0.000	0.563
	Sub-total		0.009	947	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.	0.255	16	0.000	0.000	4.080	0.000	4.080
	Exposure to improved practices	No.	0.016	8	0.000	0.000	0.124	0.000	0.124
	Technical and Refresher Training	No.	0.013	16	0.000	0.000	0.208	0.000	0.208
	Sub-total		0.283525	40	0	0	4.4122	0.000	4.412



Sl. No.	Component/ Activity	Unit	Unit cost (lakh)	Physical	FINANCIAL SHARING PATTERN-				Total Cost (lakh)
				No. of Unit	Credit	Beneficiary	MORD	CSB	
10.5.	On-field training / handholding provided by CRPs to the Swarojgaries								
	Tasar Silkworm Rearing	No.	0.007	614	0.000	0.000	4.413	0.000	4.413
	Tasar Seed Production	No.	0.009	12	0.000	0.000	0.104	0.000	0.104
	Est. of Community Arjuna Nursery	No.	0.014	12	0.000	0.000	0.173	0.000	0.173
	Tasar raw silk production	No.	0.029	20	0.000	0.000	0.575	0.000	0.575
	Tasar spun silk production	No.	0.029	8	0.000	0.000	0.230	0.000	0.230
	Improved agriculture	No.	0.004	654	0.000	0.000	2.820	0.000	2.820
	Vegetable cultivation	No.	0.002	130	0.000	0.000	0.269	0.000	0.269
	Sub-total		0.094	1450	0.000	0.000	8.583	0.000	8.583
10.6.	Institution building of Producer Collectives								
	Membership training	No.	0.007	654	0.000	0.000	4.512	0.000	4.512
	Leadership/ Governance Training	No.	0.026	32	0.000	0.000	0.829	0.000	0.829
	Exposure of Board members & staff	No.	0.052	6.56855	0.000	0.000	0.341	0.000	0.341
	Sub-total		0.085	693	0.000	0.000	5.683	0.000	5.683
10.7.	Nurturing of New Self-Help-Groups (SHGs)								
	Membership training (25%)	No.	0.0046	163	0.000	0.000	0.750	0.000	0.750
	Leadership Training (20%)	No.	0.007	130	0.000	0.000	0.910	0.000	0.910
	Book keeping Training	No.	0.0084	49	0.000	0.000	0.411	0.000	0.411
	Exposure of Cluster & Federation Mmbers	No.	0.0064	14	0.000	0.000	0.090	0.000	0.090
	Livelihood Visioning (50%)	No.	0.0019	326	0.000	0.000	0.619	0.000	0.619
	Sub-total		0.028	682	0.000	0.000	2.781	0.000	2.781
10.8.	Trainers Training programme	Lumpsum	4.000	1	0.000	0.000	4.000	0.000	4.000
	Total (10.1. to 10.8)				0.000	0.000	37.128	0.000	37.128
11	Publicity and extension								
	Workshop/seminar		4.000	1	0.000	0.000	4.000	0.000	4.000
	Printing passbook/pamphlets	Lumpsum			0.000	0.000	5.000	0.000	5.000
	Krishi mela		0.5	2	0.000	0.000	1.000	0.000	1.000
	Sub-total				0.000	0.000	10.000	0.000	10.000
12	Design Development & Diversification	Lumpsum			0.000	0.000	1.000	0.000	1.000
13	Disease monitoring	Lumpsum			0.000	0.000	4.000	0.000	4.000
14	Documentation and evaluation	Lumpsum			0.000	0.000	10.000	0.000	10.000
15	Consultancy & Advocacy	Lumpsum			0.000	0.000	7.000	0.000	7.000
16	Project Implementation cost	Lumpsum			0.000	0.000	36.000	0.000	36.000
17	Project Monitoring cost	Lumpsum			0.000	0.000	4.800	0.000	4.800
	GRAND TOTAL				16.960	23.613	206.534	62.805	309.912
	Percentage to total financial outlay				5.47	7.62	66.64	20.27	
	Percentage to the project assistance					269.339	76.7	23.3	



Multi-State Project for Promotion of Large Scale Tasar Sericulture Based Livelihoods under MKSP
YEAR-WISE PHASING OF PHYSICAL & FINANCIAL OUTLAY - MAHARASHTRA (Year 2)

Rs in Lakhs

Sl. No.	Component/ Activity	Unit	Unit cost (lakh)	Physical No of Unit	FINANCIAL SHARING PATTERN				Total Cost (lakh)
					Credit	Beneficiary	MORD	CSB	
1	Raising of Block plantation								
	Raising tasar host plantation	Hac.	0.447	150	0.000	13.342	17.771	36.000	67.113
	Maintenance of host plant - 1st Year	Hac.	0.070	50	0.000	0.500	3.008	0.000	3.508
	Maintenance of host plant - 2nd Year	Hac.	0.094		0.000	0.000	0.000	0.000	0.000
	Sub-total		1	200	0.000	13.842	20.779	36.000	70.621
2	Assistance to Nucleus Seed Rearers								
	Supply of rearing equipments	No.	0.061	24	0.000	0.144	0.588	0.732	1.464
	Supply of inputs for maintenance of block plantation	Hac.	0.095	76	0.000	0.502	3.089	3.591	7.182
	Assistance for tasar silkworm rearing	No.	0.024	108	1.296	0.238	0.370	0.675	2.579
	Crop insurance	Dfis	0.000	10800	0.000	0.000	0.110	0.110	0.220
	Rearers insurance	No.	0.000	108	0.000	0.000	0.017	0.017	0.033
	Sub-total		0.180	11116	1.296	0.883	4.174	5.125	11.478
3	Assistance to Basic Seed Rearers								
	Supply of rearing equipments	No.	0.061	144	0.000	0.864	3.528	4.392	8.784
	Supply of inputs for maintenance of block plantation	Hac.	0.095	202	0.000	1.333	8.211	9.545	19.089
	Assistance for tasar silkworm rearing	No.	0.024	288	3.456	0.634	0.986	1.800	6.876
	Crop insurance	Dfis	0.000	57600	0.000	0.000	0.544	0.544	1.087
	Rearers insurance	No.	0.000	288	0.000	0.000	0.045	0.045	0.089
	Sub-total		0	58522	3.456	2.831	13.314	16.325	35.926
4	Assistance to Commercial Rearers								
	Supply of rearing equipment	No.	0.061	1672	0.000	10.031	50.155	41.796	101.982
	Assistance for tasar silkworm rearing	No.	0.020	3343	40.119	18.389	8.442	0.000	66.950
	Crop insurance	Dfis	0.000	668571	0.000	0.000	6.813	6.813	13.625
	Rearers insurance	No.	0.000	3343	0.000	0.000	0.518	0.518	1.036
	Sub-total		0.081	676929	40.119	28.420	65.927	49.127	183.593
5	Assistance to Private Graineurs								
	Construction of grainage building	No.	1.000	45	0.000	2.250	18.000	24.750	45.000
	Supply of grainage equipment	No.	0.420	45	0.000	0.000	9.450	9.450	18.900
	Working capital	No.	0.350	45	4.500	2.700	0.675	7.875	15.750
	Grainage consumables	No.	0.030	60	0.300	0.300	0.600	0.600	1.800
	Sub-total		1.800	195	4.800	5.250	28.725	42.675	81.450



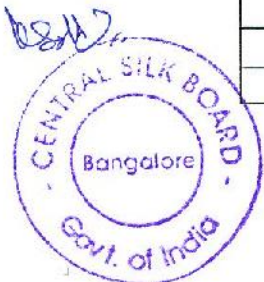
Sl. No.	Component/ Activity	Unit	Unit cost (lakh)	Physical No of Unit	FINANCIAL SHARING PATTERN				Total Cost (lakh)
					Credit	Beneficiary	MORD	CSB	
10.5.	On-field training / handholding provided by CRPs to the Swarojgaries								
	Tasar Silkworm Rearing	No.	0.007	1839	0.000	0.000	13.217	0.000	13.217
	Tasar Seed Production	No.	0.009	36	0.000	0.000	0.311	0.000	0.311
	Est. of Community Arjuna Nursery	No.	0.014	36	0.000	0.000	0.518	0.000	0.518
	Tasar raw silk production	No.	0.029	60	0.000	0.000	1.725	0.000	1.725
	Tasar spun silk production	No.	0.029	24	0.000	0.000	0.690	0.000	0.690
	Improved agriculture	No.	0.004	1959	0.000	0.000	8.447	0.000	8.447
	Vegetable cultivation	No.	0.002	392	0.000	0.000	0.812	0.000	0.812
	Sub-total		0.094	4346	0.000	0.000	25.719	0.000	25.719
10.6.	Institution building of Producer Collectives								
	Membership training	No.	0.007	1959	0.000	0.000	13.516	0.000	13.516
	Leadership/ Governance Training	No.	0.026	98	0.000	0.000	2.540	0.000	2.540
	Exposure of Board members & staff	No.	0.052	22	0.000	0.000	1.142	0.000	1.142
	Sub-total		0.085	2079	0.000	0.000	17.198	0.000	17.198
10.7.	Nurturing of New Self-Help-Groups (SHGs)								
	Membership training (25%)	No.	0.0046	490	0.000	0.000	2.255	0.000	2.255
	Leadership Training (20%)	No.	0.007	392	0.000	0.000	2.745	0.000	2.745
	Book keeping Training	No.	0.0084	147	0.000	0.000	1.234	0.000	1.234
	Exposure of Cluster & Federation Members	No.	0.0064	44	0.000	0.000	0.283	0.000	0.283
	Livelihood Visioning (50%)	No.	0.0019	980	0.000	0.000	1.862	0.000	1.862
	Sub-total		0.028	2053	0.000	0.000	8.380	0.000	8.380
10.8.	Trainers Training programme								
	Total (11.1. to 11.8)				0.000	0.000	112.397	0.000	112.397
11	Publicity and extension								0.000
	Workshop/seminar		4	0	0.000	0.000	0.000	0.000	0.000
	Printing passbook/pamphlets	Lumpsum			0.000	0.000	0.000	0.000	0.000
	Krishi mela		0.5	3	0.000	0.000	1.500	0.000	1.500
	Sub-total		4.5	3	0.000	0.000	1.500	0.000	1.500
12	Design Development & Diversification	Lumpsum			0.000	0.000	1.000	0.000	1.000
14	Disease monitoring	Lumpsum			0.000	0.000	3.000	0.000	3.000
15	Documentation and evaluation	Lumpsum			0.000	0.000	5.000	0.000	5.000
16	Consultancy & Advocacy	Lumpsum			0.000	0.000	7.000	0.000	7.000
17	Project Implementation cost	Lumpsum			0.000	0.000	38.000	0.000	36.000
18	Project Monitoring cost	Lumpsum			0.000	0.000	6.400	0.000	6.400
	GRAND TOTAL				49.671	64.118	390.939	162.359	667.087
	Percentage to total financial outlay				7.45	9.61	58.60	24.34	
	Percentage to the project assistance					553.298	70.7	29.3	



Multi-State Project for Promotion of Large Scale Tasar Sericulture Based Livelihoods under MKSP
YEAR-WISE PHASING OF PHYSICAL & FINANCIAL OUTLAY - MAHARASHTRA (Year -3)

Rs in lakhs

Sl. No.	Component/ Activity	Unit	Unit cost (lakh)	Physical	FINANCIAL SHARING PATTERN				Page 1 of 3
				No of Unit	Credit	Beneficiary	MORD	CSB	Total Cost (lakh)
1	Raising of Block plantation								
	Raising tasar host plantation	Hac.	0.447	0	0.000	0.000	0.000	0.000	0.000
	Maintenance of host plant - 1st Year	Hac.	0.070	150	0.000	1.500	9.024	0.000	10.524
	Maintenance of host plant - 2nd Year	Hac.	0.094	200	0.000	2.840	15.933	0.000	18.773
	Sub-total		0.611	350	0.000	4.340	24.957	0.000	29.297
2	Assistance to Nucleus Seed Rearers								
	Supply of rearing equipments	No.	0.061	0	0.000	0.000	0.000	0.000	0.000
	Supply of inputs for maintenance of block plan	Hac.	0.095	0	0.000	0.000	0.000	0.000	0.000
	Assistance for tasar silkworm rearing	No.	0.024	0	0.000	0.000	0.000	0.000	0.000
	Crop insurance	Dfls	0.000	0	0.000	0.000	0.000	0.000	0.000
	Rearers insurance	No.	0.000	0	0.000	0.000	0.000	0.000	0.000
	Sub-total		0.180	0	0.0000	0.0000	0.0000	0.0000	0.000
3	Assistance to Basic Seed Rearers								
	Supply of rearing equipments	No.	0.061	48	0.0000	0.2880	1.1760	1.4640	2.928
	Supply of inputs for maintenance of block plan	Hac	0.095	67	0.0000	0.4422	2.7236	3.1658	6.332
	Assistance for tasar silkworm rearing	No.	0.024	96	1.1520	0.2112	0.3288	0.6000	2.292
	Crop insurance	Dfls	0.000	19200	0.0000	0.0000	0.1812	0.1812	0.362
	Rearers insurance	No.	0.000	96	0.0000	0.0000	0.0149	0.0149	0.030
	Sub-total		0.180	19507	1.1520	0.9414	4.4245	5.4259	11.944
4	Assistance to Commercial Rearers								
	Supply of rearing equipment	No.	0.061	557	0.0000	3.3417	16.7083	13.9236	33.974
	Assistance for tasar silkworm rearing	No.	0.020	1114	13.3690	6.1275	2.8130	0.0000	22.310
	Crop insurance	Dfls	0.000	222857	0.0000	0.0000	2.2709	2.2709	4.542
	Rearers insurance	No.	0.000	1114	0.0000	0.0000	0.1727	0.1727	0.345
	Sub-total		0.08	225642	13.369	9.469	21.965	16.367	61.170
5	Assistance to Private Graineurs								
	Construction of grainage building	No.	1.000	0	0.000	0.000	0.000	0	0.000
	Supply of grainage equipment	No.	0.420	0	0.000	0.000	0.000	0	0.000
	Working capital	No.	0.350	0	0.000	0.000	0.000	0	0.000
	Grainage consumables	No.	0.030	45	0.225	0.225	0.450	0.45	1.350
	Sub-total		1.800	45	0.225	0.225	0.450	0.450	1.350



Sl. No.	Component/ Activity	Unit	Unit cost (lakh)	Physical No of Unit	FINANCIAL SHARING PATTERN				Total Cost (lakh)
					Credit	Beneficiary	MORD	CSB	
Page 3 of 3									
10.5.	On-field training / handholding provided by CRPs to the Swarojgaries								
	Tasar Silkworm Rearing	No.	0.007	613	0.000	0.000	4.406	0	4.406
	Tasar Seed Production	No.	0.009	12	0.000	0.000	0.104	0	0.104
	Est. of Community Arjuna Nursery	No.	0.014	12	0.000	0.000	0.173	0	0.173
	Tasar raw silk production	No.	0.029	20	0.000	0.000	0.575	0	0.575
	Tasar spun silk production	No.	0.029	8	0.000	0.000	0.230	0	0.230
	Improved agriculture	No.	0.004	653	0.000	0.000	2.816	0	2.816
	Vegetable cultivation	No.	0.002	131	0.000	0.000	0.271	0	0.271
	Sub-total		0.09407	1449	0.000	0.000	8.574	0	8.574
10.6.	Institution building of Producer Collectives								
	Membership training	No.	0.007	653	0.000	0.000	4.505	0	4.505
	Leadership/ Governance Training	No.	0.026	33	0.000	0.000	0.855	0	0.855
	Exposure of Board members & staff	No.	0.052	8	0.000	0.000	0.415	0	0.415
	Sub-total		0.084525	694	0.000	0.000	5.776	0	5.776
10.7.	Nurturing of New Self-Help-Groups (SHGs)								
	Membership training (25%)	No.	0.0046	163	0.000	0.000	0.750	0	0.750
	Leadership Training (20%)	No.	0.007	131	0.000	0.000	0.917	0	0.917
	Book keeping Training	No.	0.0084	49	0.000	0.000	0.411	0	0.411
	Exposure of Cluster & Federation Members	No.	0.0064	15	0.000	0.000	0.097	0	0.097
	Livelihood Visioning (50%)	No.	0.0019	327	0.000	0.000	0.621	0	0.621
	Sub-total		0.0283	685	0.000	0.000	2.797	0	2.797
10.8.	Trainers Training programme								
	Total (10.1. to 10.8)				0.000	0.000	40.546	0.000	40.546
11	Publicity and extension								
	Workshop/seminar		4	1	0.000	0.000	4.000	0	4.000
	Printing passbook/pamphlets	Lumpsum			0.000	0.000	0.000	0	0.000
	Krishi mela		0.5	3	0.000	0.000	1.500	0	1.500
	Sub-total		4.5	4	0.000	0.000	5.500	0.000	5.500
12	Design Development & Diversification								
	Lumpsum				0.000	0.000	0.000	0	0.000
13	Disease monitoring								
	Lumpsum				0.000	0.000	3.000	0	3.000
14	Documentation and evaluation								
	Lumpsum				0.000	0.000	5.000	0	5.000
15	Consultancy & Advocacy								
	Lumpsum				0.000	0.000	0.000	0	0.000
16	Project Implementation cost								
	Lumpsum				0.000	0.000	36.183	0	36.183
17	Project Monitoring cost								
	Lumpsum				0.000	0.000	5.002	0	5.002
	GRAND TOTAL				14.746	21.422	162.327	28.047	226.542
	Percentage to total financial outlay				6.51	9.46	71.65	12.38	
	Percentage to the project assistance					190.374	85.3	14.7	

