

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

6<sup>th</sup> Floor, Hotel Samrat,  
Kautilya Marg, New Delhi  
Dated: 12<sup>th</sup> 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 Panchim 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	<b>39.13</b>	<b>13.09</b>	<b>52.22</b>

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 1<sup>st</sup> 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 1<sup>st</sup> 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 2<sup>nd</sup>/3<sup>rd</sup> 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 15<sup>th</sup> 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.



- 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 28<sup>th</sup> 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 3<sup>rd</sup> 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, 3<sup>rd</sup> 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 ODISHA  
YEAR-WISE PHYSICAL & FINANCIAL PHASING

(Rs. in Lakhs)

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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	
<b>1</b>	<b>Raising of Block plantation</b>															
	Raising tasar host plantation	Hac.	40	40	0	80	0.447	17.897	17.897	0.000	35.793	0.000	7.116	9.478	19.200	28.678
	Maintenance of host plant - 1st Year	Hac.	0	40	40	80	0.070	0.000	2.806	2.806	5.613	0.000	0.800	4.813	0.000	4.813
	Maintenance of host plant - 2nd Year	Hac.	0		80	80	0.094	0.000	0.000	7.509	7.509	0.000	1.136	6.373	0.000	6.373
	<b>Sub-total</b>		<b>40</b>	<b>80</b>	<b>120</b>	<b>240</b>	<b>0.611</b>	<b>17.897</b>	<b>20.703</b>	<b>10.316</b>	<b>48.915</b>	<b>0.000</b>	<b>9.052</b>	<b>20.664</b>	<b>19.200</b>	<b>39.864</b>
<b>2</b>	<b>Assistance to Nucleus Seed</b>															
	Supply of rearing equipments	No.	0	40	0	40	0.061	0.000	2.440	0.000	2.440	0.000	0.240	0.980	1.220	2.200
	Supply of inputs for maintenance of block plantation	Hac.	0	28	28	56	0.095	0.000	2.646	2.646	5.292	0.000	0.370	2.276	2.646	4.922
	Assistance for tasar silkworm rearing	No.	0	40	40	80	0.024	0.000	0.955	0.955	1.910	0.960	0.176	0.274	0.500	0.774
	Crop insurance	Dfls	0	8000	8000	16000	0.0000204	0.000	0.163	0.163	0.326	0.000	0.000	0.163	0.163	0.326
	Rearers insurance	No.	0	40	40	80	0.0003100	0.000	0.012	0.012	0.025	0.000	0.000	0.012	0.012	0.025
	<b>Sub-total</b>		<b>0</b>	<b>8148</b>	<b>8108</b>	<b>16256</b>	<b>0.180</b>	<b>0.000</b>	<b>6.216</b>	<b>3.776</b>	<b>9.993</b>	<b>0.960</b>	<b>0.786</b>	<b>3.706</b>	<b>4.541</b>	<b>8.247</b>
<b>3</b>	<b>Assistance to Basic Seed</b>															
	Supply of rearing equipments	No.	61	60	32	153	0.0610	3.721	3.660	1.952	9.333	0.000	0.918	3.749	4.667	8.415
	Supply of inputs for maintenance of block plantation	Hac	43	85	74	202	0.095	4.035	8.004	7.012	19.051	0.000	1.331	8.195	9.526	17.721
	Assistance for tasar silkworm rearing	No.	61	121	124	306	0.024	1.456	2.889	2.961	7.306	3.672	0.673	1.048	1.913	2.961
	Crop insurance	Dfls	12,200	24,200	24,800	61,200	0.0000189	0.230	0.457	0.468	1.155	0.000	0.000	0.578	0.578	1.155
	Rearers insurance	No.	61	121	124	306	0.0003100	0.019	0.038	0.038	0.095	0.000	0.000	0.047	0.047	0.095
	<b>Sub-total</b>		<b>12,426</b>	<b>24,587</b>	<b>25,154</b>	<b>62,167</b>	<b>0.180</b>	<b>9.462</b>	<b>15.047</b>	<b>12.431</b>	<b>36.940</b>	<b>3.672</b>	<b>2.922</b>	<b>13.617</b>	<b>16.730</b>	<b>30.347</b>
<b>4</b>	<b>Assistance to Commercial Rearers</b>															
	Supply of rearing equipment	No.	500	500	264	1,264	0.061	30.500	30.500	16.122	77.122	0.000	7.586	37.929	31.607	69.536
	Assistance for tasar silkworm rearing	No.	500	1,000	1,029	2,529	0.020	10.013	20.025	20.597	50.635	30.343	13.907	6.385	0.000	6.385
	Crop insurance	Dfls	100,000	200,000	205,714	505,714	0.0000204	2.038	4.076	4.192	10.306	0.000	0.000	5.153	5.153	10.306
	Rearers insurance	No.	500	1,000	1,029	2,529	0.0003100	0.155	0.310	0.319	0.784	0.000	0.000	0.392	0.392	0.784
	<b>Sub-total</b>		<b>101500</b>	<b>202500</b>	<b>208036</b>	<b>512036</b>	<b>0</b>	<b>42.706</b>	<b>54.911</b>	<b>41.230</b>	<b>138.847</b>	<b>30.343</b>	<b>21.493</b>	<b>49.858</b>	<b>37.152</b>	<b>87.011</b>
<b>5</b>	<b>Assistance to Private Graineurs</b>															
	Construction of grainage building	No.	15	15	15	38	1.000	15.028	15.028	7.944	38.000	0.000	1.900	15.200	20.900	36.100
	Supply of grainage equipment	No.	15	15	15	38	0.420	6.312	6.312	3.336	15.960	0.000	0.000	7.980	7.980	15.960
	Working capital	No.	15	15	15	38	0.350	5.260	5.260	2.780	13.300	3.800	2.280	0.570	6.650	7.220
	Grainage consumables	No.	15	15	15	76	0.030	0.451	0.902	0.927	2.280	0.380	0.380	0.760	0.760	1.520
	<b>Sub-total</b>		<b>60</b>	<b>60</b>	<b>60</b>	<b>190</b>	<b>1.800</b>	<b>27.051</b>	<b>27.501</b>	<b>14.988</b>	<b>69.540</b>	<b>4.180</b>	<b>4.560</b>	<b>24.510</b>	<b>36.290</b>	<b>60.800</b>
<b>6</b>	<b>Assistance to Basic Seed Production Units</b>															
	Construction of grainage building	No.	1	0	0	1	36.343	36.343	0.000	0.000	36.343	0.000	0.000	33.833	2.510	36.343
	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	2.944
	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	2.975
	Grainage consumables	No.	1	1	2	4	0.100	0.100	0.100	0.200	0.400	0.000	0.000	0.376	0.024	0.400
	<b>Sub-total</b>		<b>4</b>	<b>1</b>	<b>2</b>	<b>7</b>	<b>42.362</b>	<b>42.362</b>	<b>0.100</b>	<b>0.100</b>	<b>42.662</b>	<b>0.000</b>	<b>0.000</b>	<b>40.128</b>	<b>2.534</b>	<b>42.662</b>

Bangalore  
Govt. of India

PRMO  
Karnataka

7	<b>Assistance to Rearers' Collectives</b>															
	Cocoon storage facilities	No.	1	1	0	2	7.500	7.500	7.500	0.000	15.000	0.000	0.000	12.000	3.000	15.000
	Common facilities	No.	1	1	0	2	0.373	0.373	0.373	0.000	0.746	0.000	0.000	0.746	0.000	0.746
	<b>Sub-total</b>		<b>4</b>	<b>1</b>	<b>2</b>	<b>7</b>	<b>42.36</b>	<b>7.873</b>	<b>7.873</b>	<b>0.000</b>	<b>15.746</b>	<b>0.000</b>	<b>0.000</b>	<b>12.746</b>	<b>3.000</b>	<b>15.746</b>

(Rs. in Lakhs)

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Sl. No.	Component/ Activity	Unit	PHYSICAL				Unit cost (lakh)	FINANCIAL				SHARING PATTERN				Project Grant
			Year-1	Year-2	Year-3	Total		Year-1	Year-2	Year-3	Total Cost (lakh)	Credit	Beneficiary	MORD	CSB	
8	<b>Humance Resource Development</b>															
8.1.	Technical training of project person	No.	3	2	0	5	0.10	0.300	0.200	0.000	0.500	0.000	0.000	0.500	0.000	0.500
8.2.	<b>Technical training for Swarojgaris for in</b>		591	630	304	1525										0.000
	Nursery farmers	No.	15	15	0	30	0.00978	0.147	0.147	0.000	0.293	0.000	0.000	0.293	0.000	0.293
	Nucleus Seed Rearers	No.	0	40	0	40	0.01139	0.000	0.455	0.000	0.455	0.000	0.000	0.455	0.000	0.455
	Basic Seed Rearers	No.	61	60	32	153	0.00949	0.579	0.569	0.304	1.452	0.000	0.000	1.452	0.000	1.452
	Private Graineurs	No.	15	15	8	38	0.12506	1.879	1.879	0.993	4.752	0.000	0.000	4.752	0.000	4.752
	Commercial Rearers	No.	500	500	264	1264	0.00690	3.450	3.450	1.824	8.724	0.000	0.000	8.724	0.000	8.724
	Study tour/ Exposure visit	No.	148	158	76	381	0.00943	1.393	1.485	0.717	3.596	0.000	0.000	3.596	0.000	3.596
	<b>Sub-total</b>		<b>1330</b>	<b>1418</b>	<b>685</b>	<b>3432</b>	<b>0.172</b>	<b>7.448</b>	<b>7.986</b>	<b>3.838</b>	<b>19.272</b>	<b>0.000</b>	<b>0.000</b>	<b>19.272</b>	<b>0.000</b>	<b>19.272</b>
8.3.	<b>Technical training for sectoral activities</b>															
	Improved Agriculture	No.	576	615	304	1495	0.00328	1.888	2.016	0.997	4.901	0.000	0.000	4.901	0.000	4.901
	vegetable cultivation	No.	115	123	61	299	0.00219	0.252	0.269	0.133	0.653	0.000	0.000	0.653	0.000	0.653
	Exposure of Swarojgaris to improv	No.	144	154	76	374	0.00345	0.497	0.530	0.262	1.290	0.000	0.000	1.290	0.000	1.290
	<b>Sub-total</b>		<b>835</b>	<b>892</b>	<b>441</b>	<b>2168</b>	<b>0.009</b>	<b>2.636</b>	<b>2.815</b>	<b>1.392</b>	<b>6.844</b>	<b>0.000</b>	<b>0.000</b>	<b>6.844</b>	<b>0.000</b>	<b>6.844</b>
8.4.	<b>Training of Community Resource Persons (CRPs) for extension of activities</b>															0.000
	Orientation and training on tasar	No.	14	15	8	37	0.25530	3.680	3.923	1.940	9.544	0.000	0.000	9.544	0.000	9.544
	Exposure to improved practices	No.	7	8	4	19	0.01553	0.112	0.119	0.059	0.290	0.000	0.000	0.290	0.000	0.290
	Technical and Refresher Training	No.	14	15	8	37	0.01277	0.184	0.196	0.097	0.477	0.000	0.000	0.477	0.000	0.477
	<b>Sub-total</b>		<b>36</b>	<b>38</b>	<b>19</b>	<b>93</b>	<b>0.284</b>	<b>3.976</b>	<b>4.239</b>	<b>2.096</b>	<b>10.311</b>	<b>0.000</b>	<b>0.000</b>	<b>10.311</b>	<b>0.000</b>	<b>10.311</b>
8.5.	<b>On-field training / handholding provided by CRPs to the Swarojgaris</b>															
	Tasar Silkworm Rearing	No.	561	600	296	1457	0.00719	4.032	4.313	2.130	10.474	0.000	0.000	10.474	0.000	10.474
	Tasar Seed Production	No.	15	15	8	38	0.00863	0.130	0.130	0.069	0.328	0.000	0.000	0.328	0.000	0.328
	Est. of Community Arjuna Nursery	No.	15	15	0	30	0.01438	0.216	0.216	0.000	0.431	0.000	0.000	0.431	0.000	0.431
	Improved agriculture	No.	576	615	304	1495	0.00431	2.484	2.652	1.312	6.448	0.000	0.000	6.448	0.000	6.448
	Vegetable cultivation	No.	115	123	61	299	0.00207	0.238	0.255	0.126	0.619	0.000	0.000	0.619	0.000	0.619
	<b>Sub-total</b>		<b>1282</b>	<b>1368</b>	<b>669</b>	<b>3320</b>	<b>0.037</b>	<b>7.100</b>	<b>7.565</b>	<b>3.636</b>	<b>18.301</b>	<b>0.000</b>	<b>0.000</b>	<b>18.301</b>	<b>0.000</b>	<b>18.301</b>
8.6.	<b>Institution building of Producer Collectives</b>															
	Membership training	No.	576	615	304	1495	0.00690	3.975	4.244	2.099	10.317	0.000	0.000	10.317	0.000	10.317
	Leadership/ Governance Training	No.	29	31	15	75	0.02588	0.745	0.796	0.394	1.935	0.000	0.000	1.935	0.000	1.935
	Exposure of Board members & sta	No.	6	7	3	17	0.05175	0.335	0.357	0.177	0.869	0.000	0.000	0.869	0.000	0.869
	<b>Sub-total</b>		<b>611</b>	<b>653</b>	<b>323</b>	<b>1587</b>	<b>0.085</b>	<b>5.055</b>	<b>5.397</b>	<b>2.670</b>	<b>13.121</b>	<b>0.000</b>	<b>0.000</b>	<b>13.121</b>	<b>0.000</b>	<b>13.121</b>
8.7.	<b>Nurturing of New Self-Help-Groups (SHGs)</b>															
	Membership training (25%)	No.	144	154	76	374	0.00460	0.662	0.707	0.350	1.720	0.000	0.000	1.720	0.000	1.720
	Leadership Training (20%)	No.	115	123	61	299	0.00700	0.806	0.861	0.426	2.093	0.000	0.000	2.093	0.000	2.093
	Book keeping Training	No.	43	46	23	112	0.00840	0.363	0.387	0.192	0.942	0.000	0.000	0.942	0.000	0.942
	Exposure of Cluster & Federation	No.	13	14	7	34	0.00640	0.083	0.089	0.044	0.215	0.000	0.000	0.215	0.000	0.215
	Livelihood Visioning (50%)	No.	288	308	152	748	0.00190	0.547	0.584	0.279	1.421	0.000	0.000	1.421	0.000	1.421
	<b>Sub-total</b>		<b>603</b>	<b>644</b>	<b>319</b>	<b>1566</b>	<b>0.028</b>	<b>2.462</b>	<b>2.629</b>	<b>1.105</b>	<b>6.391</b>	<b>0.000</b>	<b>0.000</b>	<b>6.391</b>	<b>0.000</b>	<b>6.391</b>

8.8.	Trainers Training programme	Lumsu	1	0	0	1	3.000	3.000	0.000	0.000	3.000	0.000	0.000	3.000	0.000	3.000
	Total (8.1. to 8.8)							31.977	30.830	14.933	77.740	0.000	0.000	77.740	0.000	77.740
			PHYSICAL					FINANCIAL				SHARING PATTERN				Page 3 of 3
Sl. No.	Component/ Activity	Unit	Year-1	Year-2	Year-3	Total	Unit cost (lakh)	Year-1	Year-2	Year-3	Total Cost (lakh)	Credit	Beneficiary	MORD	CSB	Project Grant
9	Publicity and extension															
	Workshop/seminar		1	0	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	Lumsum						2.000	1.000	0.000	3.000	0.000	0.000	3.000	0.000	3.000
	Krishi mela		1	1	2	4	0.500	0.500	0.500	1.000	2.000	0.000	0.000	2.000	0.000	2.000
	<b>Sub-total</b>		<b>2</b>	<b>1</b>	<b>3</b>	<b>6</b>	<b>5</b>	<b>6.500</b>	<b>1.500</b>	<b>5.000</b>	<b>13.000</b>	<b>0.000</b>	<b>0.000</b>	<b>13.000</b>	<b>0.000</b>	<b>13.000</b>
10	Disease monitoring	Lumpsum						5.000	5.000	0.000	10.000	0.000	0.000	10.000	0.000	10.000
11	Design Development & Diversification	Lumpsum						2.000	3.000	0.000	5.000	0.000	0.000	5.000	0.000	5.000
12	Documentation and evaluation	Lumpsum						2.000	5.000	3.000	10.000	0.000	0.000	10.000	0.000	10.000
13	Consultancy & Advocacy	Lumpsum						5.000	10.000	5.000	20.000	0.000	0.000	20.000	0.000	20.000
14	Project Implementation cost	Lumpsum						20.259	18.788	11.087	50.134	0.000	0.000	50.134	0.000	50.134
15	Project Monitoring cost	Lumpsum						3.002	2.818	1.663	7.483	0.000	0.000	7.483	0.000	7.483
	<b>GRAND TOTAL</b>							<b>223.087</b>	<b>209.288</b>	<b>123.624</b>	<b>555.999</b>	<b>39.155</b>	<b>38.812</b>	<b>358.586</b>	<b>119.447</b>	<b>478.033</b>
	<i>Percentage to total financial outlay</i>							<i>27.77</i>	<i>32.92</i>	<i>27.55</i>	<i>100.00</i>	<i>7.0</i>	<i>7.0</i>	<i>64.5</i>	<i>21.5</i>	<i>100.0</i>
	<i>Percentage to the Project assistance</i>												<i>478.0</i>	<i>75.0</i>	<i>25.0</i>	<i>100.0</i>

