

MYRADA GULBARGA PROJECT

MKSP Stand														
		Yr1	Yr2	Yr3	Total									
No.of mahila kisan/NTFP collectors		3000	0	0	3000									
No.of producer groups		222	0	0	222	200- Producer Group, 20 Federations, 1CMRCs & Livelihood Resource Center 1								
No.of villages		20	0	0	20									
No.of Blocks		1	0	0	1									
No.of Districts		1	0	0	1									
S.No	Component	Unit Description	Physical Outlay (No.of units planned)				Unit Cost	Financial Outlay					Objectives / Benefits envisaged	
			Yr1	Yr2	Yr3	Total		Yr1	Yr2	Yr3	Total (Rs)	Central Share (Rs) 75%		State/PIA Share/ Other funding agency (Rs) -25%
1	Project Inception													
1.1	Mahila Kissan profiling	No.of mahila kisan	3000	0	0	3000	30	90000	0	0	90000	67500	22500	Understanding the status/situation
1.2	DPR Preparation	lumpsum	1	0	0	1	150000	150000	0	0	150000	112500	37500	Getting clear cut tips for implementation of MKSP
1.3	Technical protocols documentation	lumpsum	1	1	1	3	100000	100000	100000	100000	300000	225000	75000	Understand crop life cycle, practices, Yield, income etc.
1.4	Value-chain Studies	lumpsum	0	0	1	1	200000	0	0	200000	200000	150000	50000	Indicates new opportunities, enhance the income
1.5	Other (Specify)													
													
A	Subtotal							340000	100000	300000	740000	555000	185000	
2	Institution Building													
2.1	Mobilisation & Promotion of producer groups	No.of producer groups	200	0	0	200	2000	700000	700000	400000	1800000	1350000	450000	Promoting result oriented group activity
2.2	Promotion of producer group federation	No.of producer federations	22	0	0	22	15000	4339000	3960000	3960000	12259000	9194250	3064750	Creation of apex and monitoring body
2.3	Management support to producer federation	No.of producer federations which are given management support	22	0	0	22	70000	1540000	396000	396000	2332000	1749000	583000	Enabling implementing of activities
2.4	Other (Specify)													
B	Sub total							6579000	5056000	4756000	16391000	12293250	4097750	
	Capacity Building													
3.1	Training module development : Print	No.of training modules	6	6	0	12	84000	100000	100000	0	200000	150000	50000	Guideline for the training programmes
3.2	Training module development : audio-visual	No.of training modules	5	5	0	10	20000	100000	100000	0	200000	150000	50000	Facilitating effective communication
3.3	Training equipment & material	Nos	3	0	0	3	50000	150000	50000	50000	250000	187500	62500	Help in communication and implementation
3.4	Training to CRP	No.of CRP (40)	<i>Detailed Training Schedule Attached</i>				2400	96000	96000	96000	288000	216000	72000	Capacity building, knowledge upgradation

Project Cost	Unit Description	Unit Cost				Unit Cost				Total (Rs)	Central Share (Rs) 75%	State/PIA Share/ Other funding agency (Rs) -25%	Objectives / Benefits envisaged	
		Yr1	Yr2	Yr3	Total	Yr1	Yr2	Yr3	Total (Rs)					
3.5	Trainings to para-professionals	No.of para-professionals (5)	<i>Detailed Training Schedule Attached</i>				4000	18000	18000	18000	54000	40500	13500	Capacity building, knowledge upgradation
3.6	Training to Community	No.of community members (3000)	<i>Detailed Training Schedule Attached</i>				100	300000	300000	300000	900000	675000	225000	Capacity building, knowledge upgradation.

	Project Cost	Unit Description	Unit				Unit Cost				Total (Rs)	Central Share (Rs) 75%	State/PIA Share/ Other funding agency (Rs) -25%	Objectives / Benefits envisaged
			Yr1	Yr2	Yr3	Total	Yr1	Yr2	Yr3	Total				
3.7	Training to leaders & PRI	No.of leaders	50			50	1460	73000	0	0	73000	54750	18250	Capacity building, knowledge upgradation
3.8	Exposure visits of CRPs to immersion sites	No.of CRPs	40	40	0	80	1000	40000	40000	0	80000	60000	20000	Capacity building, knowledge upgradation
3.9	Exposure visit of para-professional to immersion sites	No.of para-professionals	5	5	0	10	2000	10000	10000	0	20000	15000	5000	Capacity building, knowledge upgradation
3.10	Exposure visit of Community to immersion sites	No.of mahila kisan	200	200	200	600	500	100000	100000	100000	300000	225000	75000	Capacity building, knowledge upgradation
3.11	Service charge to CRP (Excluding the resource fee received by them as trainers)	No.of CRPs	60	60	60	180	2000	1,440,000.00	1,440,000.00	1,440,000.00	4320000	3240000	1080000	Support activity
3.12	Service charge to para-professionals (Excluding the resource fee received by them as trainers)	No.of para-professionals	5	5	5	15	5000	300000	300000	300000	900000	675000	225000	Support activity
3.13	Service charges for Insitution Manager	No of Insitution Manager	1	1	1	3	15000	180000	180000	180000	540000	405000	135000	Financial strengthening of institution
													
C	Sub total							2907000	2734000	2484000	8125000	6093750	2031250	
4	Community Investment Support					0								
4.1	Community Infrastructure	No.of Infrastructure units	2	0	0	2	10000	240000	240000	240000	720000	540000	180000	Creation of infrastructure
4.2	Inputs to the mahila kisan (grant/subsidy/full loan)	No.of mahila kisan	20	20	0	40	10000	200000	200000	0	400000	300000	100000	Support activity
4.3	Inputs to producer groups/ federation (grant/subsidy/full loan)	No.of producer groups	10	8	0	18	150000	745000	745000	0	1490000	1117500	372500	Support activity
4.4	Operational Fund of Producer federation	No.of producer federations	20	20	20	60	2000	125000	155000	150000	430000	322500	107500	Support activity
4.5	Other (Specify)													
													
D	Sub total							1310000	1340000	390000	3040000	2280000	760000	
5	Knowledge Management											0	0	
5.1	Identification of best practices	Lumpsum	5	5	5	15	25000	125000	125000	125000	375000	281250	93750	Provide Guide lines
5.2	Documentation of best practices	Lumpsum	1	1	1	3	35000	35000	35000	35000	105000	78750	26250	For Follow ups
5.3	Dissemination of best practices	Lumpsum	1	1	1	3	50000	50000	50000	50000	150000	112500	37500	For Follow ups
5.4	Other (Specify)													
													
E	Subtotal							210000	210000	210000	630000	472500	157500	
6	Monitoring & Evaluation													
6.1	Baseline survey	No. of HH to be covered	3000	0	0	3000	100000	100000	0	0	100000	75000	25000	Generation of basic data for project formulation and DPR.
6.2	Endline survey	No. of HH to be covered (3000)	3000	0	0	3000	100000	0	0	100000	100000	75000	25000	Generation of data on project success,
6.3	Independent evaluation studies	No. of Studies	0	0	1	1	50000	0	0	50000	50000	37500	12500	Generation of Unbiased success rates, constraints, suggestions
6.4	Public information disclosure	No.of information disclosure sites/places	10	10	0	20	5000	50000	50000	0	100000	75000	25000	Transparency in project implementation
6.5	Social Audit	No.of social audits			20	20	5000			100000	100000	75000	25000	Transparency in project review
6.6	Program Manager	No of program manager	1	1	1	3	20000	240000	240000	240000	720000	540000	180000	Over all supervisor of the project
6.7	Other- Web Creation and Management		1			1	400000	300000	50000	50000	400000	275000	125000	Desimination of Information
F	Sub total							690000	340000	540000	1570000	1152500	417500	

Project Cost	Unit Description	Unit Cost				Unit Cost				Total (Rs)	Central Share (Rs) 75%	State/PIA Share/ Other funding agency (Rs) -25%	Objectives / Benefits envisaged
		Yr1	Yr2	Yr3	Total	Yr1	Yr2	Yr3	Total				
7	Administration Expenditure (Maximum 5% of total project cost)												
7.1	Staff salaries	2	2	2	6	7500	180000	180000	180000	540000	405000	135000	Meet the coordinating, supervision and contingent expenditure.
7.2	Travel & conveyance	2	2	2	6	5000	120000	120000	120000	360000	270000	90000	Remunerative
7.3	Stationary	12	12	12	36	5000	36000	36000	36000	108000	81000	27000	Supervision, document and meetings
7.4	Communication	12	12	12	36	3000	36000	36000	36000	108000	81000	27000	Records, documents
7.5	Electricity, water & office maintenance	12	12	12	36	4000	48,000	48,000	48,000	144000	108000	36000	
7.6	Equipment maintenance	12	12	12	36	2000	24,000	24,000	24,000	72000	54000	18000	
7.7	Audit fees and expenses	1	1	1	3	33000	33,000	33,000	33,000	99000	74250	24750	
7.8	Monthly review meeting dist level	12	12	12	36	4500	54,000	54,000	54,000	162000	121500	40500	
G	Sub total						531000	531000	531000	1593000	1194750	398250	
H	Grand Total (A+B+C+D+E+F+G)						12567000	10311000	9211000	32089000	24041750	8047250	