SPECIAL PROGRAMME FOR PROMOTION OF MILLETS IN TRIBAL AREAS OF ODISHA 2017-18(KALAHANDI)
CONSOLIDATED MRP FROM JULY TO DECEMBER-2017

Sl. No.	Details		Units	Rate	For 1st Year		JANASAHAJYA						SVA						THD						TOTAL					
					Nos	Budget in Lakhs	Nos	Received	Nos	Expenditure	Nos	Balance	Nos	Received	Nos	Expenditure	Nos	Balance	Nos	Received	Nos	Expenditure	Nos	Balance	Nos	Received	Nos	Expenditure	Nos	Balance
				Rs./unit		₹																								
1	**Restoring and improving Household level consumption**																													
1.1	2 Day Residential Training within District for 10 member women campaign team@ Rs 400 per	FA	Clusters	8000	1	0.08	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
1.2	Campaigns in villages to increase awareness on household consumption of millets. Each Campaign will be for 4 days (3 Campaigns per year)	FA	GPs	20000	3	0.60	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
1.3	Preparation of campaign material such as posters , pamplets banners , leaflets , booklets , success	ATMA	Clusters	25000	1	0.25	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
1.4	Small video films - community level (recipes & production practices) for local community video communication @12 - 15 mins	ATMA	Clusters	32000	1	0.32	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
1.5	2 day trainings/workshops with District Officials and Departments on Introducing millets into ITDA , State nutrition programs (mid-day meal, anganwadi etc.) for 20 members (PRI , Anganwadi workers , Department Officials , SHG membersetc) @ Rs 400 per person. 2 trainings per year	FA	Clusters	16000	2	0.32	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
	Total for "Restoring Household Consumption" component					**1.57**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
2	**Support to Enterprises on processing and valve addition of millets**																													
2.1	Financial Support to Entrepreners on loan basis for establishing pulverising/grinding enterprises for local consumptions at cluster of panchayat level	CBO	Nos	25000	2	0.50	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
2.2	Financial support to Block level enterprises on processing and value addtion (dehullers ,destoner,grader, Biscuit making machine , etc) on need basis. Support can also be provided for one year maintenance including setting of basic infrastructure and power supply after approval of	CBO	Nos	350000	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
2.3	2 Day Residential Training of entrepreneurs , farmers , CRPs on millet processing, packing , valuve addition etc and linakges with Banks @ 20	FA	Nos	16000	1	0.16	1	0.16	0	0.00	1	0.16	1	0.16	0	0.00	1	0.16	0	0.00	0	0.00	0	0.00	2	0.32	0	0.00	2	0.32
2.4	5 Day Exposure Visit outside State on Processing , value added products and Markets for CRPs NGO staff Entreprenuers , Traders and Department Officials@ Rs 800 per day @ 20 Nos	FA	Nos	80000	1	0.80	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
																									0	0.00	0	0.00	0	0.00
	Total for "Setting Up Processing Entreprises for local consumption" component					**1.46**	**1**	**0.16**	**0**	**0.00**	**1**	**0.16**	**1**	**0.16**	**0**	**0.00**	**1**	**0.16**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**2**	**0.32**	**0**	**0.00**	**2**	**0.32**
3	**Improving productivity**																													
3.1.	**Establishing Community Managed Seed System**																													
3.1.1	Promotion of local popular varieties through	CBO	Clusters	15000	1	0.15	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
1.2.0	Seed Centre at Cluster Level with a backup facility with branches in clusters @ Rs 1000 per month as rent per unit. Total rent @Rs 12000 oer year per unit. 4 Units per Block . Total Rent @Rs	CBO	Clusters	48000	1	0.48	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
1.2.1	- Storage infrastructure (bins, gunny bags etc.) &	CBO	Clusters	35000	2	0.70	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
1.2.2	- Electronic weighing machines	CBO	Clusters	10000	2	0.20	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
1.2.3	- tarpaulin for drying	CBO	Clusters	6000	3	0.18	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
1.2.4	- working capital	CBO	Clusters	12000	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
3.1.3	Block Level Training and Orientation of the CBO on community seed cente management @ 2 day residential training within District for 20 farmers	FA	Nos	16000	2	0.32	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
3.1.4	5 Day Exposure Visit outside State on Seed production technology and safe seed storage for progressive farmers , CRPs , NGO staff and 1 Department Officials @ Rs 800 per day @ 20 Nos . 1 exposure visit per year	FA	Nos	80000	1	0.80	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
3.1.5	Residential training of seed farmers @ 2 days for 20 farmers @ Rs 400 per day within the district. 2 trainings per year	FA		16000	2	0.32	1	0.16	0	0.00	1	0.16	1	0.16	1	0.16	0	0.00	0	0.00	0	0.00	0	0.00	2	0.32	1	0.16	1	0.16
3.2	**Improved agronomic practices**																													
3.2.1	2 Day Residential Training of Trainers within district on System of Millet Intensification for 20 Farmers @ Rs 400 per Farmer. Total of 4	FA		16000	2	0.32	2	0.32	2	0.32	0	0.00	2	0.32	0	0.00	2	0.32	0	0.00	0	0.00	0	0.00	4	0.64	2	0.32	2	0.32
3.2.2	Incentive for improved package of practices to improve millet productivity @Rs 5000 per Hac	ATMA	Hac	5000	196	9.80	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
3.3	**Support for Protective Irrigation to prevent crop failures during dry spells**																													
	Financial Support for Site specific Protective Irrigation Infrastructure(mix of farm ponds , Community Lift Irrigation , Pipeline grid with Sprinklers , Solar Pumps , Electric Pumps , PVC pipeline/HDPE Pipes ,etc as per need) to prevent crop failures during dry spells for one block.Infrastructure needs will be assessed based on field report by FA and assesement report by Program Secretariat / Block AAO with support from Technical person from District	CBO	Per Block			7.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
3.4	Field Day	FA	Events	3000	6	0.18	4	0.12	4	0.12	0	0.00	4	0.12	4	0.12	0	0.00	0	0.00	0	0.00	0	0.00	8	0.24	8	0.24	0	0.00
	Total for "Improving Productivity" component					**20.45**	**7**	**0.60**	**6**	**0.44**	**1**	**0.16**	**7**	**0.60**	**5**	**0.28**	**2**	**0.32**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**14**	**1.20**	**11**	**0.72**	**3**	**0.48**
4	**Appropriate farm mechanisation through custom hiring centres**																													
4.1	Custom hiring centers at cluster of GPs(with hamlet level sub-centers)@2 per Cluster . 8 per Block (Markers, Weeder , pumpsets,sprinklers, Water Carrying pipes, bullock draw implements , etc as per local needs) including the Rent @Rs 1000 per month	CBO	Nos	100000	2	2.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0	1.00	0	0.00	0	0.00	0	0.00	0	2.00	0	0.00	0	2.00
										0.00																				
	Total for "Approporiate Farm Mechanization" component					**2.00**	**0**	**1.00**	**0**	**0.00**	**0**	**1.00**	**0**	**1.00**	**0**	**0.00**	**0**	**1.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**2.00**	**0**	**0.00**	**0**	**2.00**
5	**Block level community resource persons (CRP)**																													
5.1	2 day Residential Training of CRPs and Progressive Farmers @ 10 Nos @ Rs 400 per day training . 5 Trainings per year	FA	Nos	8000	5	0.40	2	0.16	1	0.14	1	0.02	2	0.16	1	0.08	1	0.08	0	0.00	0	0.00	0	0.00	4	0.32	2	0.22	2	0.10
5.2	2 Day Residential Training of NGO staff , CRPS and Progressive Farmers on Mobile Application Documentation and Data Generation @ 10 Nos	FA	Clusters	8000	2	0.16	2	0.16	0	0.00	2	0.16	2	0.16	0	0.00	2	0.16	0	0.00	0	0.00	0	0.00	4	0.32	0	0.00	4	0.32
5.3	Block level community resource persons honorarium @ 25 persons days per month per cluster . 4 CRPs per Block @ Rs 250 per day (including the travel)	CBO	Person Days	250	1000	2.50	0	1.00	0	0.00	0	1.00	0	1.00	0	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	2.00	0	1.00	0	1.00
	Total for "Block Level Community Resource Persons" component					**3.06**	**4**	**1.32**	**1**	**0.14**	**3**	**1.18**	**4**	**1.32**	**1**	**1.08**	**3**	**0.24**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	8	2.64	2	1.22	6	1.42
																									0	0.00	0	0.00	0	0.00
6	**Promotion of millets in urban and small towns**																								0	0.00	0	0.00	0	0.00
6.1	2 day Campaigns, Workshops and food festivals @ 5 events per year	FA		10000	5	0.50	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
6.2	Mobile Outlet/Farmer sales outlet @ Support in terms subsidy for vehicle and start up capital	CBO	lumpsum			0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
6.3	Start-up Capital for setting up/management of Kiosk for millets based products to entreprenuer (Tiffin Centre , Evening Snacks , Sweet Shop, etc) through FPO/CBO	CBO	Nos	30000	10	3.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
	Total for "Promotion of Millets in Urban and Small Twons" component					**3.50**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
																									0	0.00	0	0.00	0	0.00
7.1	Farmers' Producers Organisations (as per SFAC/ NABARD norms - forming FPO Costs)/Support to FPOs Costs	CBO	**Block**	500000		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
7.2	Support to Community Based Organisations @ Rs 2500 per month per CBO @ Rs10000 per month per block for 4 CBOs @120000 per year per block for conveyance , meetings , book keeping , stationery and other miscellanous expenses	CBO		120000	1	1.20	0	0.60	0	0.00	0	0.60	0	0.60	0	0.00	0	0.60	0	0.00	0	0.00	0	0.00	0	1.20	0	0.00	0	1.20
	"Promotion and Stregntheing of Community Based Organisations " component					**1.20**	**0**	**0.60**	**0**	**0.00**	**0**	**0.60**	**0**	**0.60**	**0**	**0.00**	**0**	**0.60**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**1.20**	**0**	**0.00**	**0**	**1.20**
	Grand Total of Program Costs and Capacity Building Costs					**33.24**	**12**	**3.68**	**7**	**0.58**	**5**	**3.10**	**12**	**3.68**	**6**	**1.36**	**6**	**2.32**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**24**	**7.36**	**13**	**1.94**	**11**	**5.42**
8	**Program Facilitation costs for the NGO**	FA				**3.20**																								
8.1	Human Resources						0	1.50	0	1.50	0	0.00	0	1.25	0	1.25	0	0.00	0	0.00	0	0.00	0	0.00	0	2.75	0	2.75	0	0.00
8.2	Travel						0	0.13	0	0.15	0	-0.02	0	0.15	0	0.20	0	-0.05	0	0.00	0	0.00	0	0.00	0	0.28	0	0.35	0	-0.08
8.3	Organisation Overheads						0	0.18	0	0.17	0	0.00	0	0.20	0	0.31	0	-0.11	0	0.00	0	0.00	0	0.00	0	0.38	0	0.48	0	-0.10
	Total Budget per Block in Lakhs					**36.44**	**12**	**5.48**	**7**	**2.40**	**5**	**3.08**	**12**	**5.28**	**6**	**3.12**	**6**	**2.16**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**24**	**10.76**	**13**	**5.52**	**11**	**5.24**