## SPECIAL PROGRAMME FOR PROMOTION OF MILLETS IN TRIBAL AREAS OF ODISHA 2017-18(KORAPUT)

### CONSOLIDATED MRP FROM JULY TO DECEMBER-2017

| Sl. No. | Details | | Units | Rate | For 1st Year | | PRAGATI | | | | | | MSSRF | | | | | | CYSD | | | | | | PRADAN | | | | | | DHAN(Semiliguda) | | | | | | DHAN(Dasamantpur) | | | | | | HARSA TRUST | | | | | | 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 | 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 | 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 | 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 | 0.01 | 0 | -0.01 | 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 | 0.01 | 0 | -0.01 |
| 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 | 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 | 1 | 0.16 | 1 | 0.16 | 0 | 0.00 | 1 | 0.16 | 1 | 0.20 | 0 | -0.04 | 1 | 0.16 | 1 | 0.15 | 0 | 0.01 | 1 | 0.16 | 1 | 0.11 | 0 | 0.05 | 1 | 0.16 | 0 | 0.00 | 1 | 0.16 | 1 | 0.16 | 0 | 0.00 | 1 | 0.16 | 1 | 0.16 | 0 | 0.00 | 1 | 0.16 | 7 | 1.12 | 4 | 0.62 | 3 | 0.50 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Total for "Restoring Household Consumption" component** | | | | | **1.57** | **1.00** | **0.16** | **1.00** | **0.16** | **0.00** | **0.00** | **1.00** | **0.16** | **1.00** | **0.20** | **0.00** | **-0.04** | **1.00** | **0.16** | **1.00** | **0.16** | **0.00** | **0.00** | **1.00** | **0.16** | **1.00** | **0.11** | **0.00** | **0.05** | **1.00** | **0.16** | **0.00** | **0.00** | **1.00** | **0.16** | **1.00** | **0.16** | **0.00** | **0.00** | **1.00** | **0.16** | **1.00** | **0.16** | **0.00** | **0.00** | **1.00** | **0.16** | **7** | **1.12** | **4** | **0.62** | **3** | **0.50** |
| | | | | | | | | | | 0.00 | 0 | 0.00 | | | | 0.00 | 0 | 0.00 | | | | 0.00 | 0 | 0.00 | | | | 0.00 | 0 | 0.00 | | | | 0.00 | 0 | 0.00 | | | | 0.00 | 0 | 0.00 | | | | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 2 | **Support to Enterprises on processing and valve addition of millets** | | | | | | 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 | 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 |
| | | | | | | | | | | 0.00 | 0 | 0.00 | | | | 0.00 | 0 | 0.00 | | | | 0.00 | 0 | 0.00 | | | | 0.00 | 0 | 0.00 | | | | 0.00 | 0 | 0.00 | | | | 0.00 | 0 | 0.00 | | | | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 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 | 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 | 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 | 0.08 | 1 | 0.08 | 1 | 0.16 | 0 | 0.00 | 1 | 0.16 | 1 | 0.16 | 0 | 0.12 | 1 | 0.04 | 1 | 0.16 | 0 | 0.00 | 1 | 0.16 | 1 | 0.16 | 0 | 0.00 | 1 | 0.16 | 1 | 0.16 | 0 | 0.00 | 1 | 0.16 | 1 | 0.16 | 0 | 0.00 | 1 | 0.16 | 7 | 1.12 | 0 | 0.20 | 7 | 0.92 |
| 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 | 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 |
| | | | | | | | | | | 0.00 | 0 | 0.00 | | | | 0.00 | 0 | 0.00 | | | | 0.00 | 0 | 0.00 | | | | 0.00 | 0 | 0.00 | | | | 0.00 | 0 | 0.00 | | | | | | | | | | | | | | | | | | |
| | **Total for "Setting Up Processing Entrepreises for local consumption" component** | | | | | **1.46** | **1** | **0.16** | **0** | **0.08** | **1** | **0.08** | **1** | **0.16** | **0** | **0.00** | **1** | **0.16** | **1** | **0.16** | **0** | **0.12** | **1** | **0.04** | **1** | **0.16** | **0** | **0.00** | **1** | **0.16** | **1** | **0.16** | **0** | **0.00** | **1** | **0.16** | **1** | **0.16** | **0** | **0.00** | **1** | **0.16** | **1** | **0.16** | **0** | **0.00** | **1** | **0.16** | **7** | **1.12** | **0** | **0.20** | **7** | **0.92** |
| 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 | 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 |
| 3.1.2.0 | 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 48000 | 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 | 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 |
| 3.1.2.1 | - 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 | 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 |
| 3.1.2.2 | - 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 | 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 |
| 3.1.2.3 | - 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 | 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 |
| 3.1.2.4 | - 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 | 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 | 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 | 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 | 1 | 0.16 | 0 | 0.00 | 1 | 0.16 | 1 | 0.16 | 0 | 0.00 | 1 | 0.16 | 1 | 0.16 | 0 | 0.00 | 1 | 0.16 | 1 | 0.05 | 0 | 0.11 | 1 | 0.16 | 1 | 0.15 | 0 | 0.01 | 1 | 0.16 | 1 | 0.15 | 0 | 0.01 | 1 | 0.16 | 1 | 0.12 | 0 | 0.04 | 7 | 1.12 | 7 | 0.95 | 0 | 0.17 |
| 3.2 | **Improved agronomic practices** | | | | | | | | | | | | | | | | | | | | | **0.00** | | | | | | **0.00** | | | | | | **0.00** | | | | | | | | | | | | | | | | | | | |
| 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 trainings | FA | | 16000 | 2 | 0.32 | 2 | 0.32 | 2 | 0.32 | 0 | 0.00 | 2 | 0.32 | 1 | 0.21 | 1 | 0.11 | 2 | 0.32 | 2 | 0.33 | 0 | -0.01 | 2 | 0.32 | 2 | 0.00 | 0 | 0.32 | 2 | 0.32 | 1 | 0.16 | 1 | 0.16 | 2 | 0.32 | 1 | 0.16 | 1 | 0.16 | 2 | 0.32 | 1 | 0.14 | 1 | 0.18 | 14 | 2.24 | 10 | 1.32 | 4 | 0.92 |
| 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 | 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** | | | | | | | | | | | | | | | | | | | | | **0.00** | | | | | | **0.00** | | | | | | **0.00** | | | | | | | | | | | | | | | | | | | |
| | 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 | 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 | 3 | 0.09 | 3 | 0.09 | 0 | 0.00 | 3 | 0.09 | 1 | 0.02 | 2 | 0.07 | 3 | 0.09 | 3 | 0.12 | 0 | -0.03 | 3 | 0.09 | 3 | 0.02 | 0 | 0.07 | 3 | 0.09 | 3 | 0.09 | 0 | 0.00 | 3 | 0.09 | 3 | 0.09 | 0 | 0.00 | 3 | 0.09 | 0 | 0.00 | 3 | 0.09 | 21 | 0.63 | 16 | 0.43 | 5 | 0.20 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.00 | | | | | | | | | | | | | | | | | | | |
| | **Total for "Improving Productivity" component** | | | | | **20.45** | **6** | **0.57** | **6** | **0.57** | **0** | **0.00** | **6** | **0.57** | **3** | **0.39** | **3** | **0.18** | **6** | **0.57** | **6** | **0.61** | **0** | **-0.04** | **6** | **0.57** | **6** | **0.07** | **0** | **0.50** | **6** | **0.57** | **5** | **0.39** | **1** | **0.18** | **6** | **0.57** | **5** | **0.40** | **1** | **0.17** | **6** | **0.57** | **2** | **0.26** | **4** | **0.31** | **42** | **3.99** | **33** | **2.71** | **9** | **1.28** |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.00 | | | | | | | | | | | | | | | | | | | |
| 4 | **Appropriate farm mechanisation through custom hiring centres** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **0.00** | | | | | | | | | | | | | | | | | | | |
| 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 | 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 | 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 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.00 | | | | | | | | | | | | | | | | | | | |
| | **Total for "Approporiate Farm Mechanization" component** | | | | | **2.00** | **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** | **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** |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.00 | | | | | | | | | | | | | | | | | | | |
| 5 | **Block level community resource persons (CRP)** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.00 | | | | | | | | | | | | | | | | | | | |
| 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 | 2 | 0.16 | 0 | 0.00 | 2 | 0.16 | 0 | 0.00 | 2 | 0.16 | 2 | 0.16 | 2 | 0.09 | 0 | 0.07 | 2 | 0.16 | 2 | 0.01 | 0 | 0.15 | 2 | 0.16 | 0 | 0.00 | 2 | 0.16 | 2 | 0.16 | 0 | 0.00 | 2 | 0.16 | 2 | 0.16 | 0 | 0.00 | 2 | 0.16 | 14 | 1.12 | 6 | 0.26 | 8 | 0.86 |
| 5.2 | 2 Day Residential Training of NGO staff , CRPS and Progressive Farmers on Mobile Application Documentation and Data Generation @ 10 Nos @ Rs 400 per day . 2 trainings per year | FA | Clusters | 8000 | 2 | 0.16 | 2 | 0.16 | 0 | 0.00 | 2 | 0.16 | 2 | 0.16 | 0 | 0.00 | 2 | 0.16 | 2 | 0.16 | 0 | 0.00 | 2 | 0.16 | 2 | 0.16 | 0 | 0.00 | 2 | 0.16 | 2 | 0.16 | 0 | 0.00 | 2 | 0.16 | 2 | 0.16 | 0 | 0.00 | 2 | 0.16 | 2 | 0.16 | 0 | 0.00 | 2 | 0.16 | 14 | 1.12 | 0 | 0.00 | 14 | 1.12 |
| 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 | 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 | 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 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | 0.00 | | | | | | | | | | | | | | | | | | | |
| | **Total for "Block Level Community Resource Persons" component** | | | | | **3.06** | **4** | **0.32** | **2** | **0.16** | **2** | **0.16** | **4** | **0.32** | **0** | **0.00** | **4** | **0.32** | **4** | **0.32** | **2** | **0.09** | **2** | **0.23** | **4** | **0.32** | **2** | **0.01** | **2** | **0.31** | **4** | **0.32** | **0** | **0.00** | **4** | **0.32** | **4** | **0.32** | **0** | **0.00** | **4** | **0.32** | **4** | **0.32** | **0** | **0.00** | **4** | **0.32** | **28** | **2.24** | **6** | **0.26** | **22** | **1.98** |
| 6 | **Promotion of millets in urban and small towns** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 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 | 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 | 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 | 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** | **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** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | | | | | | 0.00 | | | | | | 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 | 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 | 0.00 | 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 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.02 | 0 | -0.02 | 0 | 0.00 | 0 | 0.02 | 0 | -0.02 |
| | **"Promotion and Stregntheing of Community Based Organisations " component** | | | | | **1.20** | **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** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** | **0.02** | **0** | **-0.02** | **0** | **0.00** | **0** | **0.02** | **0** | **-0.02** |
| | **Grand Total of Program Costs and Capacity Building Costs** | | | | | **33.24** | **12** | **1.21** | **9** | **0.97** | **3** | **0.24** | **12** | **1.21** | **4** | **0.59** | **8** | **0.62** | **12** | **1.21** | **9** | **0.98** | **3** | **0.23** | **12** | **1.21** | **9** | **0.19** | **3** | **1.02** | **12** | **1.21** | **5** | **0.39** | **7** | **0.82** | **12** | **1.21** | **5** | **0.40** | **7** | **0.81** | **12** | **1.21** | **2** | **0.28** | **10** | **0.93** | **84** | **8.47** | **43** | **3.81** | **41** | **4.66** |
| 8 | **Program Facilitation costs for the NGO** | FA | | | | **3.20** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 8.1 | Human Resources | | | | | | 0 | 1.60 | 0 | 1.63 | 0 | -0.03 | 0 | 1.20 | 0 | 1.80 | 0 | -0.60 | 0 | 1.60 | 0 | 1.80 | 0 | -0.20 | 0 | 1.60 | 0 | 1.11 | 0 | 0.49 | 0 | 1.30 | 0 | 1.20 | 0 | 0.10 | 0 | 1.30 | 0 | 1.20 | 0 | 0.10 | 0 | 1.20 | 0 | 1.20 | 0 | 0.00 | 0 | 9.80 | 0 | 9.93 | 0 | -0.13 |
| 8.2 | Travel | | | | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.10 | 0 | 0.10 | 0 | 0.00 | 0 | 0.00 | 0 | 0.16 | 0 | -0.16 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.15 | 0 | 0.14 | 0 | 0.01 | 0 | 0.15 | 0 | 0.15 | 0 | 0.00 | 0 | 0.10 | 0 | 0.09 | 0 | 0.01 | 0 | 0.50 | 0 | 0.64 | 0 | -0.14 |
| 8.3 | Organisation Overheads | | | | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.30 | 0 | 0.23 | 0 | 0.07 | 0 | 0.00 | 0 | 0.18 | 0 | -0.18 | 0 | 0.00 | 0 | 0.04 | 0 | -0.04 | 0 | 0.15 | 0 | 0.12 | 0 | 0.03 | 0 | 0.15 | 0 | 0.08 | 0 | 0.07 | 0 | 0.30 | 0 | 0.12 | 0 | 0.18 | 0 | 0.90 | 0 | 0.77 | 0 | 0.13 |
| | **Total Budget per Block in Lakhs** | | | | | **36.44** | **12** | **2.81** | **9** | **2.60** | **3** | **0.21** | **12** | **2.81** | **4** | **2.72** | **8** | **0.09** | **12** | **2.81** | **9** | **3.12** | **3** | **-0.31** | **12** | **2.81** | **9** | **1.34** | **3** | **1.47** | **12** | **2.81** | **5** | **1.86** | **7** | **0.95** | **12** | **2.81** | **5** | **1.83** | **7** | **0.98** | **12** | **2.81** | **2** | **1.69** | **10** | **1.12** | **84** | **19.67** | **44** | **15.16** | **40** | **4.51** |