

MKSP RESTRUCTURED PLAN									
SL NO		YEAR 1				YEAR 2			GRAND TOTAL (LAKHS)
A	<b>Capacity building and instituion building</b>								
	item	no: of units	unit defined	unit cost	total cost	no: of units	unit cost	total cost	
A.1	<b>Master farmer</b>								
AI.1	Mobilisation and selection	978	CDS	1000	978000				9.78
AI.2	Capacity building	10000	no: of MF	300	3000000	10000	300	3000000	60
AI.4	Technical training	10000	no: of MF	5000	50000000	10000	5000	50000000	1000
AI.5	Enterprunership trainings	5000	no: of MF	3000	15000000	5000	3000	15000000	300
AI.6	Adminstrative/ accounts training	3000	no: of MF	500	1500000				15
AI.7	Tie up with academic institutes					2000	5000	10000000	100
AI.8	Exposure visit	10000	no: of MF	1000	10000000	10000	1000	10000000	200
AI.9	Honararium for master farmers for undertaking field school	10000	no: of MF	2000	20000000	10000	2000	20000000	400
	Master farmers monitoring system (PGS)	10000	no of MF	2400	24000000	10000	2400	24000000	480
A.2	<b>JLG MEMBERS</b>								
A2.1	Exposure visits	100000	2 member/jlg	200	20000000	100000	200	20000000	400
A 3	Mobilisation for producer company	50	CDS	10000	500000	50	10000	500000	10
A4	support for producer company	10	No of producer company	100000	1000000	15	100000	1500000	25
A5	Production protocol preaparation	14	no: of districts	500000	7000000	14	500000	7000000	140
	<b>PASHUSAKHI</b>								
AG	Mobilisation and selection	40	Blocks targeted	20000	800000	40	20000	800000	16
A7	Mechnical training	500	No: of Pashusakhi	3000	1500000	500	3000	1500000	30
A8	Honararium for pashusakhi for attending Ah activity	500	No: of Pashusakhi	2400	1200000	500	2400	1200000	24
	TOTAL				156478000			164500000	3209.78
<b>(B) COMMUNITY INVESTMENT FUNDS</b>									
	item	no: of units	unit defined	unit cost	total cost	no: of units	unit cost	total cost	
B.1	Revolving fund to producer company	10	No of producer company	500000	5000000	15	500000	7500000	125
B.2	Technology fund for the producer company	10	No of producer company	50000	500000	15	500000	7500000	80
B.3	Supply and chain and market development cost	14	districts	1000000	14000000	14	1000000	14000000	280
B.4	Revolving fund for POP JLG		JLG no:			5000	10000	50000000	500
B.5	Mobile based advisory services				1000000			1000000	20
B.6	Risk management fund	200	CDS	5000	1000000	200	5000	1000000	20
B.7	Documentation of best practices		Blocks targeted			10	100000	1000000	10
B.8	Knowledge dissemination, magazine and training protocol purchase	152	Blocks targeted	100000	15200000	152	100000	15200000	304

C									
MONITORING AND EVALUATION									
	item	no: of units	unit defined	unit cost	total cost	no: of units	unit cost	total cost	
C.2	Mobile based MIS system	152	block coordinators	7350	1117200	150	152	273600	13.908
C.3	Software and data management				150000			150000	3
C.4	Quarterly progress review	152	Blocks targeted	20000	3040000	152	20000	3040000	60.8
C.5	Mid term evaluation of project (external agency)				1000000				10
C.6	End term evaluation of project (external agency)							1500000	15
	TOTAL				5307200			4963600	102.708
D									
ADMINISTRATIVE EXPENSES									
D1	Salary for MKSP consultant	15	districts + state	25000*12	4500000	15	25000*12	4500000	90
D2	Travelling expenses for Block level staff	152	Blocks targeted	1000*12	1824000	152	1000*12	1824000	36.48
D3	Meeting and other expenses				1000000			1000000	20
	TOTAL				7324000			7324000	146.48
	<b>Grand total</b>				<b>205809200</b>			<b>273987600</b>	<b>4797.968</b>

Abbreviations	
CDS	Community Development society
MF	Master Farmers
POP	poorest of poor