



Manual of Catalytic Development Program

Annexures

CATALYTIC DEVELOPMENT PROGRAM

ANNEXURE - 1

(Amount : Rs. in crore and physical units as indicated)

Physical and financial targets

#	Name of the Scheme/Component	Unit	Unit Cost (Rs.)	Targets for XII Plan		Fund sharing			Object Head "C" and "R"
				Physical	Financial	CSB	State	Beneficiary /Financial Institution	
A) MULBERRY SECTOR (BIVOLTINE AND IMPROVED CROSS BREED)									
	Mulberry Seed								
1	Franchise disinfection programme of NSSO	No.	1,10,000	100	1.10	1.10	0.00	0.00	C
2	Support to construct rearing houses for adopted seed rearers(ASRs) of NSSO	No.	1,20,000 to 3,00,000	275	4.62	2.31	0.00	2.31	C
3	Revolving capital fund support for state grainages and registered seed producers	No.	1,35,000 to 5,00,000	485	13.06	6.56	6.50	0.00	C
4	Assistance for purchasing seed testing equipments for state grainages and private registered seed producers	No.	1,75,000	310	5.43	2.42	1.99	1.02	C
5	Support to strengthen basic seed farms of states	No.	5,00,000	35	1.75	1.03	0.72	0.00	C
6	Support to upgrade state and private commercial seed production units	No.	3,50,000	310	10.85	4.83	3.97	2.05	C
	Total for mulberry seed				36.81	18.25	13.18	5.38	
B) Mulberry Cocoon									
1	Support for mulberry plantation development	Acre	14,000	39,000	54.60	29.65	12.48	12.47	R
2	Assistance for irrigation and other water conservation and usage techniques	Acre	25,000 to 30,000	25,000	72.50	37.68	17.41	17.41	C
3	Supply of rearing appliances (including improved mountages/farm equipment) to farmers	No. / Acre	40,000 to 70,000	58,000	364.50	194.68	84.91	84.91	C
4	Supply of quality disinfecting materials and other crop protection measures for farmers	Seed Farmers	4,000 to 5,000	50,000	24.00	12.72	5.64	5.64	R
5	Assistance for construction of rearing houses-models of 1000 sq.ft, 600 sq.ft. and 225 sq.ft.	No.	2,75,000 to 30,000	45,000	571.50	136.03	142.91	292.56	C

* C: Capital, R: Revenue

Continued ...

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				Physical	Financial	CSB	State	Beneficiary /Financial Institution		
6	Assistance for maintenance of chawki gardens, construction of chawki rearing centre buildings and procurement of chawki rearing equipment	No.	4,00,000 to 6,00,000	600	31.00	13.20	9.55	8.25	C	
7	Production units for biological inputs/door-to-door service agents for disinfection and input supply and assistance for sericulture poly-clinics	No.	1,50,000 to 3,00,000	400	9.94	5.32	2.31	2.31	C	
8	Support for development of kissan nurseries	Acre	1,15,000	400	4.60	2.50	1.05	1.05	R	
9	Maintenance cost for mulberry plantation raised during X & XI Plans for 3 years	Acre	4,500	5,000	2.25	1.79	0.23	0.23	R	
10	Support for construction of vermi-compost sheds	No.	20,000	5,000	10.00	5.44	2.28	2.28	R	
11	Assistance towards fencing of mulberry gradens in North-eastern states	Acre	10,000	5,000	5.00	4.00	0.50	0.50	R	
12	Assistance towards expansion of rearing houses to construct mounting halls in north-eastern states	No.	30,000	5,000	15.00	12.00	1.50	1.50	C	
13	Support for increasing the yield of existing rainfed mulberry gardens through water conservation techniques	Acre	10,000	5,000	5.00	2.74	1.13	1.13	R	
	Total for mulberry cocoon				1,169.89	457.75	281.90	430.24		
	Total for mulberry sector				1,206.70	476.00	295.08	435.62		
	Revenue head - 31				105.45	58.84	23.31	23.30		
	Capital head - 35				1,101.25	417.16	271.77	412.32		
2	VANYA SECTOR									
A)	Vanya Seed									
i	Tasar									
1	Assistance to private tasar graineurs	Graineur	2,32,000	1,500	34.80	25.52	4.64	4.64	C	
	a) Assistance to existing tasar graineurs for upgradation of seed production capacity	Graineur	42,000	1,000	4.20	3.02	0.59	0.59	C	

Continued ...

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Physical and financial targets

#	Name of the Scheme/Component	Unit	Unit Cost (Rs.)	Targets for XII Plan		Fund sharing			Object	
				Physical	Financial	CSB	State	Beneficiary /Financial Institution		Head "C" and "R"
2	Assistance for strengthening of tassar seed multiplication infrastructure (tropical tassar)	PPC	5,00,000	30	1.50	1.11	0.39	--	C	
	a) Establishment of basic seed production units (by SHGs, co-operatives/NGOs)	No.	43,00,000	7	0.75	0.54	0.11	0.10	C	
				(Only 25% of the unit cost will be borne by CSB under CDP)						
3	Assistance for strengthening of tassar seed multiplication infrastructure (oak tassar)	Grainage	15,00,000	6	0.90	0.81	0.09		C	
4	Assistance for tropical tassar rearers	No.	20,000	2,500	5.00	3.60	0.70	0.70	C	
	a) Assistance for oak tassar seed rearers	No.	17,500 & 19,000	200	0.35	0.29	0.03	0.03	C	
	b) Assistance for mobile testing facility for disease monitoring and seed cocoon testing	No.	6,10,000	20	1.22	0.98	0.24	0.00	C	
	Total for tassar seed				48.72	35.87	6.79	6.06		
ii Eri										
5	Assistance to state departments for strengthening of eri farm-cum-grainages	No.	12,48,000	12	1.50	1.20	0.30	--	C	
	a) Assistance to eri private graineurs	No.	233,000 & 2,40,000	170	4.04	3.00	0.52	0.52	C	
	b) Assistance to eri adopted seed rearers	No.	16,000	2,000	3.20	2.46	0.37	0.37	C	
	c) Up-gradation of state eri basic seed farm-cum-grainages	No.	12,38,000	10	1.24	0.97	0.27	--	C	
	d) Assistance for estt. of self help eri grainage units	No.	8,400	250	0.21	0.16	0.03	0.02	C	
	e) Mobile testing and certification units	No.	6,70,000	23	1.54	1.24	0.15	0.15	C	
	Total for eri seed				11.73	9.03	1.64	1.06		
iii Muga										
6	Assistance to muga private graineurs	No.	2,55,000	140	3.57	2.79	0.39	0.39	C	
	a) Assistance to existing muga private graineurs for upgradation of seed production capacity	No.	82,000	225	1.85	1.41	0.22	0.22	C	
7	Assistance to state departments for strengthening of muga seed multiplication infrastructure (P2)	Farm-cum grainage	30,99,000	10	3.10	2.54	0.56	--	C	

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Continued ...

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Physical and financial targets

#	Name of the Scheme/Component	Unit	Unit Cost (Rs.)	Targets for XII Plan		Fund sharing			Object Head "C" and "R"
				Physical	Financial	CSB	State	Beneficiary /Financial Institution	
	a) Assistance for estt. of muga P3 basic seed production unit	Rearer	20,35,000	6	1.22	0.90	0.16	0.16	C
	b) Assistance to muga adopted seed rearers	No.	74,500	2900	21.61	16.98	2.32	2.31	C
	Total for muga seed				31.35	24.62	3.65	3.08	
	Total for Vanya seed				91.80	69.52	12.08	10.20	
B)	Vanya Cocoon								
i	Tasar								
1	Support to rearers for augmentation of tasar host plantation	Ha.	40,000	12,000	48.00	34.56	6.72	6.72	R
	a) Assistance to beneficiaries for raising tasar food plant seedlings (kisan nurseries)	Nursery	80,000	300	2.40	1.73	0.33	0.34	R
	b) Assistance to tasar commercial rearers for development of chawki garden	No.	6,300	4,000	2.52	1.81	0.36	0.35	R
	c) Assistance to tasar rearers for maintenance of existing chawki garden	No.	1,400	2,400	0.34	0.24	0.05	0.05	R
	d) Assistance to tasar rearers for maintenance of existing tasar plantation	Ha.	17,000	1,200	2.04	1.47	0.29	0.28	R
	e) Conservation and utilization of sal based tasar eco-races.	Camp	4,58,300	350	16.04	4.01	12.03		R
2	Assistance for raising and maintenance of systematic oak tasar plantation	Ha.	49,000	200	0.98	0.78	0.10	0.10	R
3	Assistance for construction of cocoon storage houses in tasar sector	No.	1,00,000	100	1.00	0.69	0.16	0.15	C
	a) Assistance for construction of cocoon storage and stifling facilities for tasar rearers	No.	22,20,000	30	1.66	1.22	0.22	0.22	C
	Total for tasar cocoon				74.98	46.51	20.26	8.21	
ii	Eri								
4	Support for castor/tapioca cultivators with Start-up tools	Acre	12,500	5,000	6.25	4.69	0.78	0.78	R

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#	Name of the Scheme/Component	Unit	Unit Cost (Rs.)	Targets for XII Plan		Fund sharing			Object Head "C" and "R"
				Physical	Financial	CSB	State	Beneficiary /Financial Institution	
5	Augmentation of perennial eri food plants with supply of start-up tools	Acre	31,000	7,000	21.70	16.26	2.72	2.72	R
	a) Assistance for raising kesseru food plants nursery	Nursery	51,000	150	0.77	0.57	0.10	0.10	R
6	Assistance for construction of rearing houses	No.	1,00,000	11,600	116.00	81.10	18.10	16.80	C
	Total for Eri Cocoon				144.72	102.62	21.70	20.40	
iii	Muga								
7	Augmentation and maintenance of Muga food plants with start-up tools	Acre	31,000	6,000	18.60	14.51	2.05	2.04	R
	a) Assistance for raising muga food plants nursery	Nursery	52,500	120	0.63	0.47	0.08	0.08	R
	b) Assistance for maintenance of existing muga food plantation	Acre	9,500	3,000	2.85	2.22	0.32	0.31	R
	Total for muga cocoon				22.08	17.20	2.45	2.43	
	Total for Vanya cocoon				241.78	166.33	44.41	31.04	
	Total for Vanya sector				333.58	235.85	56.49	41.24	
	Revenue head - 31				123.12	83.32	25.93	13.87	
	Capital head - 35				210.46	152.53	30.56	27.37	
	Total for Mulberry and Vanya Sector				1540.28	711.85	351.57	476.86	
	Revenue head - 31				228.57	142.16	49.24	37.17	
	Capital head - 35				1311.71	569.69	302.33	439.69	
3	POST-COCOON SECTOR								
I	Reeling and Spinning								
A	Mulberry								
1	Support for construction of reeling sheds								
	a) Improved cottage basin units								
	i) 36 ends unit (6 basins of 6 ends each)	No.	5,40,000	35	1.89	0.92	0.35	0.62	C
	ii) 48 ends unit (6 basins of 8 ends each)	No.	5,40,000	15	0.81	0.29	0.18	0.34	C

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Continued ...

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#	Name of the Scheme/Component	Unit	Unit Cost (Rs.)	Targets for XII Plan		Fund sharing		Object Head "C" and "R"
				Physical	Financial	CSB	State	
	b) Multi-end reeling units							
	i) 6 basins unit (10 ends per basin)	No.	5,40,000	25	1.35	0.46	0.31	0.58 C
	ii) 10 basins unit (10 ends per basin)	No.	7,20,000	200	14.40	4.67	3.31	6.42 C
2	Support for motorized charkha to dissuade child labour (Single and double unit)	No.	13,000 to 14,000	1,000	1.31	0.73	0.29	0.29 C
3	Support for establishment of improved cottage basin reeling units							
	a) 36 ends unit (6 basins of 6 ends each)	No.	3,54,000 to 3,68,000	35	1.25	0.79	0.23	0.23 C
	b) 48 ends unit (6 basins of 8 ends each)	No.	3,93,000 to 4,08,000	15	0.60	0.34	0.13	0.13 C
4	Support for establishment of multi-end reeling units							
	a) 6 basins unit (10 ends per basin)	No.	1,105,000 to 11,49,000	25	2.78	1.52	0.63	0.63 C
	b) 10 basins unit (10 ends per basin)	No.	1,405,000 to 14,61,000	200	28.21	15.27	6.47	6.47 C
	c) Support for existing multi-end units for procurement of additional equipment/ re-conditioning	No.	3,64,000 to 3,74,000	Demand Dependant	1.83	0.97	0.43	0.43 C
5	Support for establishment of automatic reeling units							
	a) 200 ends unit	No.	72,97,000	5	3.65	2.26	0.69	0.70 C
	b) 400 ends unit	No.	1,35,00,000	15	20.25	10.13	5.06	5.06 C
6	Support for establishment of automatic duplion reeling units (142 ends)	No.	85,00,000	3	2.55	1.28	0.64	0.63 C
7	Assistance for twisting units (480 ends)	No.	7,86,000 to 8,17,000	125	9.87	7.45	0.09	2.33 C

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				Physical	Financial	CSB	State	Beneficiary /Financial Institution	
8	Interest subsidy on working capital loan sanctioned by banks to reeling units	No.	15,000 to 5,00,000	295	2.85	1.84	1.01	0.00	R
9	Incentive for production of Bivoltine silk	Kg.							
	a) Gradable Bivoltine silk reeled on multi-end reeling units (Rs.100/- per kg.)	Kg.	100	10,00,000	10.00	5.58	4.42	0.00	R
	b) 2 A grade and above Bivoltine silk reeled on automatic reeling units (Rs.150/- per kg.)	Kg.	150	10,00,000	15.00	7.80	7.20	0.00	R
	Sub-total for mulberry (A)	--	--	--	118.60	62.30	31.44	24.86	
B Vanya									
10	Support for Vanya reeling / spinning sector	.							
	a) Reeling cum twisting machines	No.	45,000 to 47,000	3,000	13.91	9.71	2.10	2.10	C
	b) Wet reeling machine (2 basins of 6 ends each)	No.	46,000 to 48,800	100	0.48	0.36	0.06	0.06	C
	c) Two-in-one reeling-cum-twisting machine	No.	64,000 to 67,000	100	0.66	0.50	0.08	0.08	C
	d) Tasar cocoon sorting machine for co-operatives/SHGs	No.	51,000 to 53,000	10	0.05	0.03	0.01	0.01	C
	e) Motorised-cum-pedal operated spinning machine	No.	7,000	4,500	3.15	2.13	0.51	0.51	C
	f) Solar operated spinning machine	No.	19,000	100	0.19	0.14	0.02	0.03	C
	Sub-total for Vanya (B)	--	--	--	18.44	12.87	2.78	2.79	
C General (Mulberry- 70% and Vanya- 30%)									
11	Providing services of master reelers/technicians								
	a) Master reelers	No.	1,44,000	50	0.72	0.72	0.00	0.00	R
	b) Master technicians	No.	1,44,000	10	0.14	0.14	0.00	0.00	R
	Sub-total for General (C)	--	--	--	0.86	0.86	0.00	0.00	
	Total for reeling and spinning	--	--	--	137.90	76.03	34.22	27.65	

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				Physical	Financial	CSB	State	
II Post-yarn (Mulberry- 70% and Vanya- 30%)								
12	Support for handloom sector							
	a) Loom upgradation through jacquards and other equipments developed by CSTRI	No.	15,000	5000	7.50	3.86	1.82	1.82 C
	b) Pneumatic lifting mechanism for handlooms developed by CSTRI							
	i) 2 Looms unit	No.	33,000	1000	3.30	1.80	0.75	0.75 C
	ii) 4 Looms unit	No.	50,000	1000	5.00	2.73	1.14	1.13 C
13	Support for setting up of common facility centre for yarn dyeing and fabric processing (Special technology package developed by CSTRI)							
	a) Computer aided textile designing	No.	3,96,000	50	1.98	1.23	0.38	0.37 C
	b) Tub dyeing - 25 kg. capacity units	No.	3,92,000	10	0.39	0.30	0.02	0.07 C
	c) Tub dyeing - 50 kg. capacity units	No.	6,37,000	25	1.59	1.22	0.05	0.32 C
	d) Arm dyeing - 50 kg. capacity units	No.	17,12,000	10	1.71	1.33	0.09	0.29 C
	e) Fabric processing - 250 kg capacity units	No.	27,15,000	10	2.72	2.10	0.14	0.48 C
	f) Support for effluent treatment plant for yarn dyeing and fabric processing units (Existing & new units)	No.						
	(i) Zero discharge type (5000 litres / day)	No.	7,00,000	25	1.75	1.32	0.02	0.41 C
	(ii) Discharge to ground type (5000 litres / day)	No.	4,00,000	50	2.00	1.52	0.04	0.44 C
14	Providing services of master weavers / designers/technicians							
	a) Master weavers/designers	No.	1,44,000	25	0.36	0.36	0.00	0.00 R
	b) Master dyers	No.	1,44,000	25	0.36	0.36	0.00	0.00 R
	c) Master technicians	No.	1,44,000	10	0.14	0.14	0.00	0.00 R
	Total for post-yarn (Mulberry and Vanya)	--	--	--	28.80	18.27	4.45	6.08

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III	Marketing (Mulberry- 70% and Vanya- 30%)								
15	Support to states for creating / upgrading marketing infrastructure for cocoon and raw silk (Rs.1.50 cr for traditional and 0.70 cr. for non-traditional states)	States / Agencies	1.50 cr. & 0.70 cr.	15	14.50	11.94	2.56	0.00	C
16	Support for setting up of Hot air driers								
	a) 50 kg. capacity units (Electrical)	No.	132,000 to 1,37,000	300	4.03	2.53	0.75	0.75	C
	b) 100 kg. capacity units (Electrical)	No.	1,82,000 to 1,89,000	200	3.72	2.42	0.65	0.65	C
	c) 50 kg. capacity units (Multi-fuel)	No.	61,000 to 63,000	300	1.86	1.18	0.34	0.34	C
	d) 100 kg. capacity units (Multi-fuel)	No.	81,000 to 84,000	200	1.66	1.08	0.29	0.29	C
	e) 2000 kg. capacity conveyor hot air dryer (Imported)	No.	22,88,000	3	0.69	0.55	0.07	0.07	C
17	Vanya silk market promotion (100% meant for Vanya sector)	--	Depends on Projects	Demand Dependant	1.00	1.00	0.00	0.00	R
	Total for marketing				27.46	20.70	4.66	2.10	
	Total for post-cocoon sector				194.16	115.00	43.33	35.83	
	Revenue head - 31				30.57	17.94	12.63	0.00	
	Capital head - 35				163.59	97.06	30.70	35.83	
4	SUPPORT SERVICE SECTOR								
1	Crop insurance support (For all sectors)	--	Lumpsum	All States	1.60	0.80	0.40	0.40	R
2	Publicity for sericulture sector	--	Lumpsum	All States	10.60	8.00	2.60	0.00	R
3	Support for studies/consultancies/surveys organised by CSB and states	--	Lumpsum	Demand Dependant	4.00	4.00	0.00	0.00	R

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4	Product design, development and diversification	--	Lumpsum	All States	0.50	0.50	0.00	0.00	R
5	Health insurance scheme for sericulture farmers and workers	Policy	1,000	24,000	2.40	2.00	0.28	0.12	R
6	Capacity building for sericulture sector (Includes all training and exposure visit to CSB, states and other stakeholders)								
	a) Beneficiary empowerment program	No.	3000 for Trg 2000 for Visit	4,000	1.35	0.95	0.40	0.00	R
	b) Sericulture resource centres	No.	2,50,000	16	0.40	0.28	0.12	0.00	C
	c) Skill training and enterprise development program	Batch	Lumpsum (Variable)	60	1.00	1.00	0.00	0.00	R
7	Developing community based organizations in line with resham doot concept	SHG	1,77,100	1000	17.73	10.62	6.00	1.11	R
8	Support for convergence activities for sericulture development								
	a) Cluster development projects	No.	10,00,000	150	15.00	15.00	0.00	0.00	R
	Total for support services				54.58	43.15	9.80	1.63	5
	SPECIAL INITIATIVES (FLEXI FUND) - Token provision		Demand Dependant	All states	63.34	19.00	22.17	22.17	R
	Revenue head - 31				117.52	61.87	31.85	23.80	
	Capital head - 35				0.40	0.28	0.12	0.00	
	GRAND TOTAL FOR CDP (1 TO 5)				1852.36	889.00	426.87	536.49	
	Revenue head - 31				376.66	221.97	93.72	60.97	
	Capital head - 35				1475.70	667.03	333.15	475.52	

Note : Out of CSB share of Rs.889.00 crore, for CDO during XII Plan Rs.266.00 crore (29.92%) is earmarked for north-eastern region

Share of Revenue Head	20%	25%	22%	11%
Share of Capital Head	80%	75%	78%	89%

Note: This is the master statement based on the calculations done with different unit costs for different zones and hence, a combination of fund requirement for different states including sharing pattern of general and special status states.

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CATALYTIC DEVELOPMENT PROGRAM

ANNEXURE - 2

Physical and financial targets with sharing pattern (Amount : Rs. in crore and physical units as indicated)

#	Name of the Scheme/Component	Unit	Unit Cost (Rs.)	Targets for XII Plan		Sharing Pattern (%)	
				Physical	Financial	CSB	State Beneficiary
1 MULBERRY SECTOR (BIVOLTINE AND IMPROVED CROSS BREED)							
A	Mulberry Seed						
1	Franchise disinfection programme of NSSO	No.	1,10,000	100	1.10	100%	--
2	Support to construct rearing houses for adopted seed rearers of NSSO	No.	1,20,000 to 3,00,000	275	4.62	50%	50%
3	Revolving capital fund support for state grainages and registered seed producers	No.	1,35,000 to 5,00,000	485	13.06	50% 80%	-- --
4	Assistance for purchasing seed testing equipments for state grainages and private registered seed producers	No.	1,75,000	310	5.43	50% 80% 40% 80%	-- -- 20% 10%
5	Support to strengthen basic seed farms of states	No.	5,00,000	35	1.75	50% 80%	-- --
6	Support to upgrade state and private commercial seed production units	No.	3,50,000	310	10.85	50% 80% 40% 80%	-- -- 20% 10%
	Total for mulberry seed				36.81		
B	Mulberry Cocoon						
1	Support for mulberry plantation development	Acre	14,000	39,000	54.60	50% 80%	25% 10%
2	Assistance for irrigation and other water conservation and usage techniques	Acre	25,000 to 30,000	25,000	72.50	50% 80%	25% 10%
3	Supply of rearing appliances (including improved mountages/farm equipment) to farmers	No./ Acre	40,000 70,000	58,000	364.50	50% 80%	25% 10%

Continued ...

CATALYTIC DEVELOPMENT PROGRAM

ANNEXURE - 2

Physical and financial targets with sharing pattern (Amount : Rs. in crore and physical units as indicated)

#	Name of the Scheme/Component	Unit	Unit Cost (Rs.)	Targets for XII Plan		Sharing Pattern (%)		
				Physical	Financial	CSB	State	Beneficiary
4	Supply of quality disinfecting materials and other crop protection measures for farmers	Seed Farmer	4,000 to 5,000	50,000	24.00	50%	25%	25%
5	Assistance for construction of rearing houses: Model - I (1000 sq.ft to rear 250 dfl.) Model - II (600 sq.ft to rear 150 dfl.) Model - III (225 sq.ft to rear 50 dfl.) Low cost rearing house (225 sq.ft to rear 50 dfl.) Special status states (For all models)	No.	2,75,000 to 30,000	45,000	571.50	10%	20%	70%
6	Assistance for maintenance of chawki gardens, construction of CRC building and procurement of chawki rearing equipment	No.	4,00,000 to 6,00,000	600	31.00	35%	35%	30%
7	Production units for biological inputs/door-to-door service agents for disinfection and input supply and assistance for sericulture poly-clinics	No.	1,50,000 to 3,00,000	400	9.94	50%	25%	25%
8	Support for development of kissan nurseries	Acre	1,15,000	400	4.60	80%	10%	10%
9	Maintenance cost for mulberry plantation raised during X & XI Plans for 3 years	Acre	4,500	5,000	2.25	50%	25%	25%
10	Support for construction of vermi-compost sheds	No.	20,000	5,000	10.00	80%	25%	10%
11	Assistance towards fencing of mulberry gradens in north-eastern states	Acre	10,000	5,000	5.00	80%	10%	10%
12	Assistance towards expansion of rearing houses to construct mounting halls in north-eastern states	No.	30,000	5,000	15.00	80%	10%	10%
13	Support for increasing the yield of existing rainfed mulberry gardens through water conservation techniques	Acre	10,000	5,000	5.00	50%	25%	25%
	Total for mulberry cocoon				1,169.89			
	Total for mulberry sector				1,206.70			

Continued ...

CATALYTIC DEVELOPMENT PROGRAM

ANNEXURE - 2

(Amount : Rs. in crore and physical units as indicated)

Physical and financial targets with sharing pattern

#	Name of the Scheme/Component	Unit	Unit Cost (Rs.)	Targets for XII Plan		Sharing Pattern (%)			
				Physical	Financial	CSB	State	Beneficiary	
2	VANYA SECTOR								
A	Vanya Seed								
I	TASAR								
1	Assistance to private tasar graineurs	No.	2,32,000	1,500	34.80	60%	20%	20%	10%
a)	Assistance to existing tasar graineurs for upgradation of seed production capacity	No.	42,000	1,000	4.20	60%	20%	20%	10%
2	Assistance for strengthening of tasar seed multiplication infrastructure (tropical tasar)	PPC	5,00,000	30	1.50	50%	50%	--	--
a)	Establishment of basic seed production units (by SHGs, co-operatives/NGOs)	No.	43,00,000	7	0.75	60%	20%	20%	10%
						80%	10%	10%	
						(Only 25% of the unit cost will be borne by CSB under CDP)			
3	Assistance for strengthening of tasar seed multiplication infrastructure (oak tasar)	Grainage	15,00,000	6	0.90	50%	50%	--	--
4	Assistance for tropical tasar rearers	No.	20,000	2,500	5.00	60%	20%	20%	10%
a)	Assistance for oak tasar seed rearers	No.	17,500 & 19,000	200	0.35	60%	20%	20%	10%
b)	Assistance for mobile testing facility for disease monitoring and seed cocoon testing	No.	6,10,000	20	1.22	50%	50%	--	--
	Total for tasar seed				48.72				
II	ERI								
5	Assistance to state departments for strengthening of eri farm-cum-grainages	No.	12,48,000	12	1.50	50%	50%	--	--
a)	Assistance to eri private graineurs	No.	2,33,000 & 2,40,000	170	4.04	60%	20%	20%	10%
b)	Assistance to eri adopted seed rearers	No.	16,000	2,000	3.20	60%	20%	20%	10%
c)	Upgradation of state eri basic seed farm-cum-grainages	No.	12,38,000	10	1.24	50%	50%	--	--

Continued ...

CATALYTIC DEVELOPMENT PROGRAM

ANNEXURE - 2

Physical and financial targets with sharing pattern (Amount : Rs. in crore and physical units as indicated)

#	Name of the Scheme/Component	Unit	Unit Cost (Rs.)	Targets for XII Plan		Sharing Pattern (%)		
				Physical	Financial	CSB	State	Beneficiary
d)	Assistance for establishment of self-help eri grainage units	No.	8,400	250	0.21	60%	20%	20%
e)	Mobile testing and certification units	No.	6,70,000	23	1.54	60%	20%	20%
	Total for eri seed				11.73			
III	MUGA							
6	Assistance to muga private graineurs	No.	2,55,000	140	3.57	60%	20%	20%
a)	Assistance to existing muga private graineurs for up-gradation of seed production capacity	No.	82,000	225	1.85	60%	20%	20%
7	Assistance to state departments for strengthening of muga seed multiplication infrastructure (P2)	Farm-cum-grainage	30,99,000	10	3.10	50%	50%	--
a)	Assistance for est. of muga P3 basic seed production unit	Rearer	20,35,000	6	1.22	60%	20%	20%
b)	Assistance to muga adopted seed rearers	No.	74,500	2900	21.61	60%	20%	20%
	Total for muga seed				31.35			
	Total for Vanya seed				91.80			
B	VANYA COCCOON							
I	TASAR							
1	Support to rearers for augmentation of tasar host plantation	Ha.	40,000	12,000	48.00	60%	20%	20%
a)	Assistance to beneficiaries for raising tasar food plant seedlings (kisan nurseries)	Nursery	80,000	300	2.40	60%	20%	20%
b)	Assistance to tasar commercial rearers for development of chawki garden	No.	6,300	4,000	2.52	60%	20%	20%
c)	Assistance to tasar rearers for maintenance of existing chawki garden	No.	1,400	2,400	0.34	60%	20%	20%
d)	Assistance to tasar rearers for maintenance of existing tasar plantation	Ha.	17,000	1,200	2.04	60%	20%	20%

Continued ...

CATALYTIC DEVELOPMENT PROGRAM

ANNEXURE - 2

Physical and financial targets with sharing pattern (Amount : Rs. in crore and physical units as indicated)

#	Name of the Scheme/Component	Unit	Unit Cost (Rs.)	Targets for XII Plan		Sharing Pattern (%)		Beneficiary
				Physical	Financial	CSB	State	
e)	conservation and utilization of sal based tasar eco-races.	No. of Camp	4,58,300	350	16.04	25%	75%	--
2	Assistance for raising and maintenance of systematic oak tasar plantation	Ha.	49,000	200	0.98	60%	20%	20%
3	Assistance for construction of cocoon storage houses in tasar sector	No.	1,00,000	100	1.00	35%	35%	30%
a)	Assistance for construction of cocoon storage and stifling facilities for tasar rearers	No.	22,20,000	30	1.66	80%	10%	10%
				(Only 25% of the unit cost will be borne by CSB under CDP)				
Total for tasar cocoon					74.98			
II	ERI							
4	Support for castor/tapioca cultivators with Start-up tools	Acre	12,500	5,000	6.25	60%	20%	20%
5	Augmentation of perennial eri food plants with supply of start-up tools	Acre	31,000	7,000	21.70	80%	10%	10%
a)	Assistance for raising kesseru food plants nursery	Nursery	51,000	150	0.77	60%	20%	20%
6	Assistance for construction of rearing houses	No.	1,00,000	11,600	116.00	80%	10%	10%
Total for eri cocoon					144.72			
III	MUGA							
7	Augmentation and maintenance of muga food plants with start-up tools	Acre	31,000	6,000	18.60	60%	20%	20%
a)	Assistance for raising muga food plants nursery	Nursery	52,500	120	0.63	80%	10%	10%
b)	Assistance for maintenance of existing muga food plantation	Acre	9,500	3,000	2.85	60%	20%	20%
Total for muga cocoon					22.08			
Total for Vanya cocoon					241.78			
Total for Vanya sector					333.58			
Total for Mulberry and Vanya Sector					1,540.28			

Continued ...

CATALYTIC DEVELOPMENT PROGRAM

ANNEXURE - 2

(Amount : Rs. in crore and physical units as indicated)

Physical and financial targets with sharing pattern

#	Name of the Scheme/Component	Unit	Unit Cost (Rs.)	Targets for XII Plan		Sharing Pattern (%)	
				Physical	Financial	CSB	State Beneficiary
3	POST-COCOON SECTOR						
I	REELING & SPINNING						
A	MULBERRY						
1	Support for construction of reeling sheds						
a)	Improved cottage basin units						
i)	36 ends unit (6 basins of 6 ends each)	No.	5,40,000	35	1.89	25%	50%
ii)	48 ends unit (6 basins of 8 ends each)	No.	5,40,000	15	0.81	25%	50%
b)	Multiend reeling units						
i)	6 basins unit (10 ends per basin)	No.	5,40,000	25	1.35	25%	50%
ii)	10 basins unit (10 ends per basin)	No.	7,20,000	200	14.40	25%	50%
2	Support for motorized charkha to dissuade child labour (Single and double unit)	No.	13,000 to 27,000	1,000	1.31	50%	25%
3	Support for establishment of improved cottage basin reeling units						
a)	36 ends unit (6 basins of 6 ends each)	No.	3,54,000 to 3,68,000	35	1.25	50%	25%
b)	48 ends unit (6 basins of 8 ends each)	No.	3,93,000 to 4,08,000	15	0.60	50%	25%
4	Support for establishment of multi-end reeling units						
a)	6 basins unit (10 ends per basin)	No.	11,05,000 to 11,49,000	25	2.78	50%	25%
b)	10 basins unit (10 ends per basin)	No.	14,05,000 to 14,61,000	200	28.21	50%	25%
c)	Support for existing multi-end units for procurement of additional equipment/ re-conditioning	No.	3,64,000 to 3,74,000	50	1.83	50%	25%

Continued ...

CATALYTIC DEVELOPMENT PROGRAM

ANNEXURE - 2

(Amount : Rs. in crore and physical units as indicated)

#	Name of the Scheme/Component	Unit	Unit Cost (Rs.)	Targets for XII Plan		Sharing Pattern (%)		
				Physical	Financial	CSB	State	Beneficiary
5	Support for establishment of automatic reeling units							
a)	200 ends unit	No.	72,97,000	5	3.65	50%	25%	25%
b)	400 ends unit	No.	1,35,00,000	15	20.25	80%	10%	10%
6	Support for establishment of automatic dupion reeling units (142 ends)	No.	85,00,000	3	2.55	50%	25%	25%
7	Assistance for twisting units (480 ends)	No.	7,86,000 to 8,17,000	125	9.87	80%	10%	10%
8	Interest subsidy on working capital loan sanctioned by banks to reeling units	No.	30,000 to 5,00,000	295	2.85	50%	50%	--
9	Incentive for production of Bivoltine silk					90%	10%	--
a)	Gradable Bivoltine silk reeled on multi-end reeling units (Rs.100/- per kg.)	Kg.	100	10,00,000	10.00	50%	50%	--
b)	2 A grade & above Bivoltine silk reeled on Automatic reeling units (Rs.150/- per kg.)	Kg.	150	10,00,000	15.00	90%	10%	--
	Sub-total for mulberry (A)	--	--	--	118.60			
B	VANYA							
10	Support for Vanya reeling / spinning sector							
a)	Reeling-cum-twisting machines	No	45,000 to 47,000	3,000	13.91	50%	25%	25%
b)	Wet reeling machine (2 basins of 6 ends each)	No	46,000 to 48,000	100	0.48	80%	10%	10%
c)	Two-in-one reeling-cum-twisting machine	No	64,000 to 67,000	100	0.66	50%	25%	25%

Continued ...

CATALYTIC DEVELOPMENT PROGRAM

ANNEXURE - 2

(Amount : Rs. in crore and physical units as indicated)

Physical and financial targets with sharing pattern

#	Name of the Scheme/Component	Unit	Unit Cost (Rs.)	Targets for XII Plan		Sharing Pattern (%)		
				Physical	Financial	CSB	State	Beneficiary
d)	Tasar cocoon sorting machine for co-operatives/SHGs	No.	51,000 to 53,000	10	0.05	50%	25%	25%
e)	Motorised-cum-pedal operated spinning machine	No.	7,000	4,500	3.15	50%	25%	25%
f)	Solar operated spinning machine	No.	19,000	100	0.19	50%	25%	25%
	Sub-total for Vanya (B)	--	--	--	18.44			
C	General (Mulberry- 70% and Vanya- 30%)							
11	Providing services of master reelers/technicians							
a)	Master reelers	No.	1,44,000	50	0.72	100%	--	--
b)	Master technicians	No.	1,44,000	10	0.14	100%	--	--
	Sub-total for general (C)	--	--	--	0.86			
	Total for reeling and spinning	--	--	--	137.90			
II	Post-yarn (Mulberry- 70% and Vanya- 30%)							
12	Support for handloom sector							
a)	Loom up-gradation through jacquards and other equipments developed by CSTRI	No.	15,000	5000	7.50	50%	25%	25%
b)	Pneumatic lifting mechanism for handlooms developed by CSTRI					80%	10%	10%
i)	2 Looms unit	No.	33,000	1000	3.30	50%	25%	25%
ii)	4 Looms unit	No.	50,000	1000	5.00	80%	10%	10%
13	Support for setting up of common facility centre for yarn dyeing and fabric processing (Special technology package developed by CSTRI)							
a)	Computer aided textile designing	No.	3,96,000	50	1.98	50%	25%	25%
b)	Tub dyeing - 25 kg. capacity units	No.	3,92,000	10	0.39	80%	10%	10%

Continued ...

CATALYTIC DEVELOPMENT PROGRAM

ANNEXURE - 2

#	Name of the Scheme/Component	Unit	Unit Cost (Rs.)	Targets for XII Plan		Sharing Pattern (%)		Beneficiary
				Physical	Financial	CSB	State	
c)	Tub dyeing - 50 kg. capacity units		6,37,000	25	1.59	75%	--	25%
d)	Arm dyeing - 50 kg. capacity units		17,12,000	10	1.71	75%	--	25%
e)	Fabric processing - 250 kg capacity units		27,15,000	10	2.72	75%	--	25%
f)	Support for effluent treatment plant for yarn dyeing and fabric processing units (Existing & new units)							
(i)	Zero discharge type (5000 litres / day)		7,00,000	25	1.75	75%	--	25%
(ii)	Discharge to ground type (5000 litres / day)		4,00,000	50	2.00	75%	--	25%
14	Providing services of master weavers / designers/technicians							
a)	aster weavers/designers	No.	1,44,000	25	0.36	100%	--	--
b)	Master dyers	No.	1,44,000	25	0.36	100%	--	--
c)	Master technicians	No.	1,44,000	10	0.14	100%	--	--
	Total for post-yarn (Mulberry and Vanya)	--	--	--	28.80			
IV	Marketing (Mulberry- 70% and Vanya- 30%)							
15	Support to states for creating / upgrading marketing infrastructure for cocoon and raw silk (Rs.1.50 cr for traditional and 0.70 cr. for non-traditional states)	No.	Rs.1.50 cr. & Rs.0.70 cr.	15	14.50	75%	25%	--
16	Support for setting up of hot air driers							
a)	50 kg. capacity units (Electrical)	No.	1,32,000 to 1,37,000	300	4.03	50%	25%	25%
b)	100 kg. capacity units (Electrical)	No.	1,82,000 to 1,89,000	200	3.72	80%	10%	10%
c)	50 kg. capacity units (Multi-fuel)	No.	61,000 to 63,000	300	1.86	50%	25%	25%

Continued ...

CATALYTIC DEVELOPMENT PROGRAM

ANNEXURE - 2

Physical and financial targets with sharing pattern (Amount : Rs. in crore and physical units as indicated)

#	Name of the Scheme/Component	Unit	Unit Cost (Rs.)	Targets for XII Plan		Sharing Pattern (%)		
				Physical	Financial	CSB	State	Beneficiary
d)	100 kg. capacity units (Multi-fuel)	No.	81,000 to 84,000	200	1.66	50%	25%	25%
e)	2000 kg. capacity conveyor hot air dryer (Imported)	No.	22,88,000	3	0.69	50%	25%	25%
17	Vanya silk market promotion (100% meant for Vanya sector)	Lumpsum	Depends on Projects	Demand Dependant	1.00	100%	--	--
	Total for marketing				27.46			
	Total for post-cocoon sector				194.16			
4	SUPPORT SERVICE SECTOR							
1	Crop insurance support (For all sectors)	--	Lumpsum	All States	1.60	50%	25%	25%
2	Publicity for sericulture sector		Lumpsum	All States	10.60	50%	50%	--
3	Support for study/consultancy/survey organised by CSB and states	--	Lumpsum	Demand Dependant	4.00	100%	--	--
4	Product design, development and diversification	--	Lumpsum	All states	0.50	100%	--	--
5	Health insurance scheme for sericulture farmers and workers	Policy	1,000	24,000	2.40	75%	15%	10%
6	Capacity building for sericulture sector (Includes all training and exposure visit to CSB, states and other stakeholders)							
a)	Beneficiary empowerment program	No.	3,000 for Trg 2,000 for Visit	4,000	1.35	50%	50%	--
b)	Sericulture resource centres	No.	2,50,000	16	0.40	90%	10%	--
c)	Skill training and enterprise development program	Batch	Lumpsum (Variable)	60	1.00	50%	50%	--
7	Developing community based organizations in line with resham doot concept	No.	1,77,100	1000	17.73	100%	--	5%

Continued ...

CATALYTIC DEVELOPMENT PROGRAM

ANNEXURE - 2

Physical and financial targets with sharing pattern (Amount : Rs. in crore and physical units as indicated)

#	Name of the Scheme/Component	Unit	Unit Cost (Rs.)	Targets for XII Plan		Sharing Pattern (%)		
				Physical	Financial	CSB	State	Beneficiary
8	Support for convergence activities for sericulture development							
a)	Cluster development projects	No.	10,00,000	150	15.00	100%	--	--
	Total for support services				54.58			
5	SPECIAL INITIATIVES (FLEXI FUND) - Token provision		Demand Dependant	All states	63.34	30%	35%	35%
	GRAND TOTAL FOR CDP (1 TO 5)				1,852.36			

Note : Sharing pattern is indicated for General and Special Status States, respectively against each component. If there is only one sharing pattern for any component(s), it is applicable commonly to both the categories of states.



CATALYTIC DEVELOPMENT PROGRAM

ANNEXURE - 3

(Unit cost in Rupees and physical units as indicated)

Physical targets , CSB Share and Zone-wise unit cost

#	Name of the Scheme/Component	Unit	XII Plan Physical Targets	Zone-wise Unit Costs					CSB Share (Rs. in crore)
				Southern	North-western	Central and Western	Eastern	North-eastern	
1 MULBERRY SECTOR (BIVOLTINE AND IMPROVED CROSS BREED)									
A)	Mulberry seed								
1	Franchise disinfection programme of NSSO	No.	100	1,10,000	1,10,000	1,10,000	1,10,000	1,10,000	1.10
2	Support to construct rearing houses for adopted seed rearers of NSSO	No.	275	2,00,000 to 3,00,000	1,25,000	1,25,000	1,20,000	1,20,000	2.31
3	Revolving capital fund support for state grainages and registered seed producers	No.	485	3,00,000 to 5,00,000	3,00,000	3,00,000	1,35,000	1,35,000	6.56
4	Assistance for purchasing seed testing equipment for state grainages and private registered seed producers	No.	310	1,75,000	1,75,000	1,75,000	1,75,000	1,75,000	2.42
5	Support to strengthen basic seed farms of states	No.	35	5,00,000	5,00,000	5,00,000	5,00,000	5,00,000	1.03
6	Support to upgrade state and private commercial seed production units	No.	310	3,50,000	3,50,000	3,50,000	3,50,000	3,50,000	4.83
	Total for mulberry seed								18.25
B)	Mulberry cocoon								
1	Support for mulberry plantation development	Acre	39,000	14,000	14,000	14,000	14,000	14,000	29.65
2	Assistance for irrigation and other water conservation and usage techniques	Acre	25,000	30,000	25,000	25,000	25,000	25,000	37.68
3	Supply of rearing appliances to farmers (including improved mountages/ farm equipment)	Seed Farmer	58,000	70,000	40,000	50,000	50,000	50,000	194.68
4	Supply of quality disinfecting materials and other crop protection measures to farmers	No.	50,000	5,000	4,000	4,000	4,000	4,000	12.72
5	Assistance for construction of rearing houses	No.	45,000						136.03
	Model - I (1000 sq.ft to rear 250 dfis)			2,75,000	--	--	1,75,000	1,75,000	
	Model - II (600 sq.ft to rear 150 dfis)			1,75,000	1,25,000	--	1,20,000	1,20,000	
	Model - III (225 sq.ft to rear 50 dfis)			90,000	75,000	75,000	60,000	60,000	
	Low cost rearing house (225 sq.ft to rear 50 dfi)			30,000	30,000	30,000	30,000	30,000	

Continued ...

CATALYTIC DEVELOPMENT PROGRAM

ANNEXURE - 3

		Physical targets , CSB Share and Zone-wise unit cost		(Unit cost in Rupees and physical units as indicated)						
				XII Plan Physical Targets	Zone-wise Unit Costs					CSB Share (Rs. in crore)
#	Name of the Scheme/Component	Unit	Southern		North-western	Central and Westren	Eastern	North-eastren		
6	Assistance for maintenance of chawki gardens, construction of chawki rearing centres and procurement of chawki rearing equipment	No.	600	6,00,000	4,00,000	4,00,000	4,00,000	4,00,000	4,00,000	13.20
7	Production units for biological inputs/ door-to-door service agents for disinfection and input supply and assistance for sericulture poly-clinics	No.	400	3,00,000	1,50,000	1,50,000	1,84,000	1,50,000	1,50,000	5.32
8	Support for development of kissan nursery	Acre	400	1,15,000	1,15,000	1,15,000	1,15,000	1,15,000	1,15,000	2.50
9	Maintenance cost for mulberry plantation raised during X and XI Plans for 3 years	Acre	5,000	--	4,500	--	--	--	4,500	1.79
10	Support for construction of vermi-compost sheds	No.	5,000	20,000	20,000	20,000	20,000	20,000	20,000	5.44
11	Assistance towards fencing of mulberry gradens in north-eastern states	Acre	5,000	--	--	--	--	--	10,000	4.00
12	Assistance towards expansion of rearing houses to construct mounting halls in north-eastern states	No.	5,000	--	30,000	--	--	--	30,000	12.00
13	Support for increasing yield of existing rain-fed mulberry gardens through water conservation techniques	Acre	5,000	10,000	10,000	10,000	10,000	10,000	10,000	2.74
Total for mulberry cocoon										457.75
Total for mulberry sector										476.00
2	VANYA SECTOR									
A)	Vanya seed									
	i Tasar									
1	Assistance to private tasar graineurs	No.	1,500	2,32,000	--	2,32,000	2,32,000	2,32,000	--	25.52
	a) Assistance to existing tasar graineurs for Upgradation of seed production capacity	No.	1,000	42,000	--	42,000	42,000	42,000	--	3.02
2	Assistance for strengthening of tasar seed multiplication infrastructure (Tropical tasar)	PPC	30	5,00,000	--	5,00,000	5,00,000	5,00,000	--	1.11

Continued ...

CATALYTIC DEVELOPMENT PROGRAM

ANNEXURE - 3

(Unit cost in Rupees and physical units as indicated)

Physical targets , CSB Share and Zone-wise unit cost

#	Name of the Scheme/Component	Unit	XII Plan Physical Targets	Zone-wise Unit Costs					CSB Share (Rs. in crore)
				Southern	North-western	Central and Westren	Eastern	North-eastren	
	a) Establishment of basic seed production units (By SHGs, co-operatives/NGOs)	No.	7	43,00,000	--	43,00,000	43,00,000	--	0.54
				(Only 25% of the unit cost will be borne by CSB under CDP)					
3	Assistance for strengthening of tasar seed multiplication infrastructure (Oak tasar)	Grainage	6	--	15,00,000	--	--	15,00,000	0.81
4	Assistance for tropical tasar rearers	No.	2,500	20,000	--	20,000	20,000	--	3.60
	a) Assistance for oak tasar seed rearers	No.	200	--	19,000	--	--	17,500	0.29
	b) Assistance for mobile testing facility for disease monitoring and seed cocoon testing	No.	20	6,10,000	--	6,10,000	6,10,000	--	0.98
	Total for tasar seed								35.87
ii	Eri								
5	Assistance to state departments for strengthening of eri farm-cum-grainages	No.	12	12,48,000	12,48,000	12,48,000	12,48,000	12,48,000	1.20
	a) Assistance to eri private graineurs	No.	170	2,33,000	2,33,000	2,33,000	2,33,000	2,40,000	3.00
	b) Assistance to eri adopted seed rearers	No.	2,000	16,000	16,000	16,000	16,000	16,000	2.46
	c) Up-gradation of state eri basic seed farm-cum-grainages	No.	10	12,38,000	12,38,000	12,38,000	12,38,000	12,38,000	0.97
	d) Assistance for establishment of self help eri grainage units	No.	250	--	--	--	--	8,400	0.16
	e) Mobile testing and certification units	No.	23	--	--	--	--	6,70,000	1.24
	Total for eri seed								9.03
iii	Muga								
6	Assistance to muga private graineurs	No.	140	--	--	--	2,55,000	2,55,000	2.79
	a) Assistance to existing muga private graineurs For upgradation of seed production capacity	No.	225	--	--	--	82,000	82,000	1.41
7	Assistance to state departments for strengthening of muga seed multiplication infrastructure (P2)	Farm-cum-grainage	10	--	--	--	30,99,000	30,99,000	2.54
	a) Assistance for establishment of muga P3 basic seed production unit	No.	6	--	--	--	20,35,000	20,35,000	0.90

Continued ...

CATALYTIC DEVELOPMENT PROGRAM

ANNEXURE - 3

(Unit cost in Rupees and physical units as indicated)

Physical targets , CSB Share and Zone-wise unit cost

#	Name of the Scheme/Component	Unit	XII Plan Physical Targets	Zone-wise Unit Costs					CSB Share (Rs. in crore)
				Southern	North-western	Central and Western	Eastern	North-eastern	
	b) Assistance to muga adopted seed rearers	No.	2,900	--	--	--	74,500	74,500	16.98
	Total for muga seed								24.62
	Total for Vanya seed								69.52
B)	Vanya cocoon								
i	Tasar								
1	Support to rearers for augmentation of tasar host plantation	Ha.	12,000	40,000	--	40,000	40,000	--	34.56
	a) Assistance to beneficiaries for raising tasar food plant seedlings (Kisan nursery)	Nursery	300	80,000	--	80,000	80,000	--	1.73
	b) Assistance to tasar commercial rearers for development of chawki garden	No.	4,000	6,300	--	6,300	6,300	--	1.81
	c) Assistance to tasar rearers for maintenance of existing chawki garden	No.	2,400	1,400	--	1,400	1,400	--	0.24
	d) Assistance to tasar rearers for maintenance of existing tasar plantation	Ha.	1,200	17,000	--	17,000	17,000	--	1.47
	e) Conservation and utilization of sal based tasar eco-races.	Camp	350	--	--	4,58,300	4,58,300	--	4.01
2	Assistance for raising and maintenance of systematic oak tasar plantation	Ha.	200	--	49,000	--	--	49,000	0.78
3	Assistance for construction of cocoon storage houses in tasar sector	No.	100	1,00,000	--	1,00,000	1,00,000	--	0.69
	a) Assistance for construction of cocoon storage and stifling facilities for tasar rearers	No.	30	22,20,000	--	22,20,000	22,20,000	--	1.22
	Total for tasar cocoon								46.51
ii	Eri								
4	Support for castor/tapioca cultivators with start-up tools	Acre	5,000	12,500	12,500	12,500	12,500	12,500	4.69
5	Augmentation of perennial eri food plants with supply of start-up tools	Acre	7,000	31,000	31,000	31,000	31,000	31,000	16.26

Continued ...

CATALYTIC DEVELOPMENT PROGRAM

ANNEXURE - 3

(Unit cost in Rupees and physical units as indicated)

Physical targets , CSB Share and Zone-wise unit cost

#	Name of the Scheme/Component	Unit	XII Plan Physical Targets	Zone-wise Unit Costs					CSB Share (Rs. in crore)
				Southern	North-western	Central and Westren	Eastern	North-eastren	
	a) Assistance for raising kesseru food plant nursery	Nursery	150	51,000	51,000	51,000	51,000	51,000	0.57
6	Assistance for construction of rearing house	No.	11,600	1,00,000	1,00,000	1,00,000	1,00,000	1,00,000	81.10
	Total for eri cocoon								102.62
iii	Muga								
7	Augmentation and maintenance of muga food plants with start-up tools	Acre	6,000	--	31,000	--	31,000	31,000	14.51
	a) Assistance for raising muga food plants nursery	Nursery	120	--	52,500	--	52,500	52,500	0.47
	b) Assistance for maintenance of existing muga food plantation	Acre	3,000	--	9,500	--	9,500	9,500	2.22
	Total for muga cocoon								17.20
	Total for Vanya cocoon								166.33
	Total for Vanya sector								235.85
	Total for Mulberry and Vanya sector								711.85
3	POST-COCOON SECTOR								
I	Reeling and spinning								
A	Mulberry								
1	Support for construction of reeling sheds								
	a) Improved cottage basin units								
	i) 36 ends unit (6 basins of 6 ends each)	No.	35	5,40,000	5,40,000	5,40,000	5,40,000	5,40,000	0.92
	ii) 48 ends unit (6 basins of 8 ends each)	No.	15	5,40,000	5,40,000	5,40,000	5,40,000	5,40,000	0.29
	b) Multi-end reeling units								
	i) 6 basins unit (10 ends per basin)	No.	25	5,40,000	5,40,000	5,40,000	5,40,000	5,40,000	0.46
	ii) 10 basins unit (10 ends per basin)	No.	200	7,20,000	7,20,000	7,20,000	7,20,000	7,20,000	4.67
2	Support for motorized charakha to dissuade child labour (Single and twin charkha)	No.	1,000	13,000	13,000	13,000	13,000	14,000	0.73
				26,000	26,000	26,000	26,000	27,000	

Continued ...

CATALYTIC DEVELOPMENT PROGRAM

ANNEXURE - 3

#	Name of the Scheme/Component	Unit	XII Plan Physical Targets	(Unit cost in Rupees and physical units as indicated)					CSB Share (Rs. in crore)
				Zone-wise Unit Costs					
				Southern	North-western	Central and Westren	Eastern	North-eastern	
3	Support for establishment of improved cottage basin reeling units								
	a) 36 ends unit (6 basins of 6 ends each)	No.	35	3,54,000	3,61,000	3,57,000	3,64,000	3,68,000	0.79
	b) 48 ends unit (6 basins of 8 ends each)	No.	15	3,93,000	4,00,000	3,96,000	4,04,000	4,08,000	0.34
4	Support for establishment of multi-end reeling units								
	a) 6 basins unit (10 ends per basin)	No.	25	11,05,000	11,27,000	11,16,000	11,38,000	11,49,000	1.52
	b) 10 basins unit (10 ends per basin)	No.	200	14,05,000	14,33,000	14,19,000	14,47,000	14,61,000	15.27
	c) Support for existing multi-end units for procurement of additional equipment/reconditioning	No.	50	3,64,000	3,69,000	3,66,000	3,71,000	3,74,000	0.97
5	Support for establishment of automatic reeling units								
	a) 200 ends unit	No.	5	72,97,000	72,97,000	72,97,000	72,97,000	72,97,000	2.26
	b) 400 ends unit	No.	15	Rs.1.35 cr	Rs.1.35 cr	Rs.1.35 cr	Rs.1.35 cr	Rs.1.35 cr	10.13
6	Support for establishment of automatic dupion reeling units (142 ends)	No.	3	85,00,000	85,00,000	85,00,000	85,00,000	85,00,000	1.28
7	Assistance for twisting units (480 ends)	No.	125	7,86,000	8,02,000	7,94,000	8,10,000	8,17,000	7.45
8	Interest subsidy on working capital loan sanctioned by banks to reeling units	No.	295	30,000 to 5,00,000	30,000 to 5,00,000	30,000 to 5,00,000	30,000 to 5,00,000	30,000 to 5,00,000	1.84
9	Incentive for production of bivoltine silk								
	a) Gradable Bivoltine silk reeled on multi-end reeling units (Rs.100 per kg.)	Kg.	10,00,000	100	100	100	100	100	5.58
	b) 2 A grade and above Bivoltine silk reeled on Automatic reeling units (Rs.150 per kg.)	Kg.	10,00,000	150	150	150	150	150	7.80
	Sub-total for mulberry (A)	--	--						62.30
B	Vanya								
10	Support for Vanya reeling/spinning sector								
	a) Reeling-cum-twisting machines	No.	3,000	45,000	46,000	45,000	46,000	47,000	9.71

Continued ...

CATALYTIC DEVELOPMENT PROGRAM

ANNEXURE - 3

(Unit cost in Rupees and physical units as indicated)

Physical targets , CSB Share and Zone-wise unit cost

#	Name of the Scheme/Component	Unit	XII Plan Physical Targets	Zone-wise Unit Costs					CSB Share (Rs. in crore)
				Southern	North-western	Central and Westren	Eastern	North-eastren	
	b) Wet reeling machine (2 basins of 6 ends each)	No.	100	46,000	47,000	46,000	47,000	48,000	0.36
	c) Two-in-one reeling-cum-twisting machine	No.	100	64,000	65,000	65,000	66,000	67,000	0.50
	d) Tasar cocoon sorting machine for co-operatives / SHGs	No.	10	51,000	52,000	51,000	52,000	53,000	0.03
	e) Motorised-cum-pedal operated spinning machine	No.	4,500	7,000	7,000	7,000	7,000	7,000	2.13
	f) Solar operated spinning machine	No.	100	19,000	19,000	19,000	19,000	19,000	0.14
	Sub-total for Vanya (B)								12.87
C	General (Mulberry- 70% and Vanya- 30%)								
11	Providing services of master reelers/technicians								
	a) Master reelers	No.	50	1,44,000	1,44,000	1,44,000	1,44,000	1,44,000	0.72
	b) Master technicians	No.	10	1,44,000	1,44,000	1,44,000	1,44,000	1,44,000	0.14
	Sub-total for general (C)								0.86
	Total for reeling and spinning								76.03
II	Post-yarn (Mulberry- 70% and Vanya- 30%)								
12	Support for handloom sector								
	a) Loom up-gradation through jacquards and other equipment developed by CSTRI	No.	5,000	15,000	15,000	15,000	15,000	15,000	3.86
	b) Pneumatic lifting mechanism for handlooms developed by CSTRI								
	i) 2 Looms unit	No.	1,000	33,000	33,000	33,000	33,000	33,000	1.80
	ii) 4 Looms unit	No.	1,000	50,000	50,000	50,000	50,000	50,000	2.73
13	Support for setting up of common facility centre for yarn dyeing and fabric processing (Special technology package developed by CSTRI)								
	a) Computer aided textile designing	No.	50	3,96,000	3,96,000	3,96,000	3,96,000	3,96,000	1.23
	b) Tub Dyeing - 25 kg. capacity units	No.	10	3,92,000	3,92,000	3,92,000	3,92,000	3,92,000	0.30
	c) Tub Dyeing - 50 kg. capacity units	No.	25	6,37,000	6,37,000	6,37,000	6,37,000	6,37,000	1.22

Continued ...

CATALYTIC DEVELOPMENT PROGRAM

ANNEXURE - 3

(Unit cost in Rupees and physical units as indicated)

Physical targets , CSB Share and Zone-wise unit cost

#	Name of the Scheme/Component	Unit	XII Plan Physical Targets	Zone-wise Unit Costs					CSB Share (Rs. in crore)	
				Southern	North-western	Central and Western	Eastern	North-eastern		
	d) Arm Dyeing - 50 kg. capacity units	No.	10	17,12,000	17,12,000	17,12,000	17,12,000	17,12,000	1.33	
	e) Fabric Processing - 250 kg capacity units	No.	10	27,15,000	27,15,000	27,15,000	27,15,000	27,15,000	2.10	
	f) Support for effluent treatment plant for yarn dyeing and fabric processing units (Existing and new units)									
	i) Zero discharge type (5000 litres / day)	No.	25	7,00,000	7,00,000	7,00,000	7,00,000	7,00,000	1.32	
	ii) Discharge to ground type (5000 litres / day)	No.	50	4,00,000	4,00,000	4,00,000	4,00,000	4,00,000	1.52	
14	Providing services of master weavers/designers / technicians									
	a) Master weavers / designers	No.	25	1,44,000	1,44,000	1,44,000	1,44,000	1,44,000	0.36	
	b) Master dyers	No.	25	1,44,000	1,44,000	1,44,000	1,44,000	1,44,000	0.36	
	c) Master technicians	No.	10	1,44,000	1,44,000	1,44,000	1,44,000	1,44,000	0.14	
	Total for post-yarn (Mulberry and Vanya)								18.27	
D	Marketing (Mulberry- 70% and Vanya- 30%)									
15	Support to states for creating / upgrading marketing infrastructure for cocoon and raw silk	States / Agencies	15	Rs.1,50,00,000 for traditional states and Rs.70,00,000 for non-traditional states						11.94
16	Support for setting up of hot air driers									
	a) 50 kg. capacity units (electrical)	No.	300	1,32,000	1,34,000	1,33,000	1,36,000	1,37,000	2.53	
	b) 100 kg. capacity units (electrical)	No.	200	1,82,000	1,86,000	1,84,000	1,88,000	1,89,000	2.42	
	c) 50 kg. capacity units (multi-fuel)	No.	300	61,000	62,000	62,000	63,000	63,000	1.18	
	d) 100 kg. capacity units (multi-fuel)	No.	200	81,000	83,000	82,000	84,000	84,000	1.08	
	e) 2000 kg. capacity conveyor hot air dryer (Imported)	No.	3	22,88,000	22,88,000	22,88,000	22,88,000	22,88,000	0.55	
17	Vanya silk market promotion (100% meant for Vanya sector)	Lumpsum Demand Dependant		Depending on projects from states and no specific unit cost.						1.00
	Total for marketing								20.70	
	Total for Post-cocoon Sector								115.00	

Continued ...

CATALYTIC DEVELOPMENT PROGRAM

ANNEXURE - 3

(Unit cost in Rupees and physical units as indicated)

Physical targets , CSB Share and Zone-wise unit cost

#	Name of the Scheme/Component	Unit	XII Plan Physical Targets	Zone-wise Unit Costs				CSB Share (Rs. in crore)
				Southern	North-western	Central and Western	Eastern	
4	SUPPORT SERVICE SECTOR							
1	Crop insurance support (For all sectors)	--	All States	5% to 7% of the sum assured is the premium				0.80
2	Publicity for sericulture sector		All States	Rs. 50,00,000 for traditional and Rs. 25,00,000 for non-traditional states				8.00
3	Support for studies/consultancies/surveys organised by CSB and states	--	Demand Dependant	Depending on projects from states	No specific unit cost.			4.00
4	Product design, development and diversification	--	All States	Depending on projects from states.	No specific unit cost.			0.50
5	Health insurance programme for sericulture farmers and workers	Policy	24,000	1,000	1,000	1,000	1,000	2.00
6	Capacity building for sericulture sector (Includes all training and exposure visit to CSB, states and other stakeholders)							
	a) Beneficiary empowerment programme	No.	4,000	5,000	5,000	5,000	5,000	0.95
	b) Sericulture resource centre	No.	16	2,50,000	2,50,000	2,50,000	2,50,000	0.28
	c) Skill training and enterprise development program	Batch	60	75,000 to 3,50,000	75,000 to 3,50,000	75,000 to 3,50,000	75,000 to 3,50,000	1.00
7	Developing community based organizations in line with resham doot concept	SHGS	1,000	1,77,100	1,77,100	1,77,100	1,77,100	10.62
8	Support for convergence activities for Sericulture development							
	a) Cluster development projects	No.	150	10,00,000	10,00,000	10,00,000	10,00,000	15.00
	Total for support services							43.15
5	SPECIAL INITIATIVES (FLEXI FUND)							
	- Token provision			All States	Depending on projects from states and no specific unit cost.			19.00
	GRAND TOTAL FOR CDP (1 TO 5)							889.00



ABBREVIATIONS

ac	Acre	CSR&TI	Central Sericultural Research and Training Institute
AIFD	Army Institute of Fashion & Design	CSTRI	Central Silk Technological Research Institute
AIR	All India Radio	CTR&TI	Central Tasar Research and Training Institute
AMC	Apex Monitoring Committee	DA	Dearness Allowance
APL	Above Poverty Line	DAVP	Department of Audio Visual Publicity
ARM	Automatic Reeling Machine	DDA	District Development Agency
ASR	Adopted Seed Rearer	dfls	disease free layings
ATMA	Agriculture Technology Management Agency	DOH	Directorate of Handlooms
BADP	Boarder Area Development Program	DOS	Directorate/Department of Sericulture
BEP	Beneficiary Empowerment Program	DOT	Directorate of Textiles
BIS	Bureau of Indian Standards	DPR	Detailed Project Report
BPL	Below Poverty Line	DVD	Digital Versatile Disc
BRGF	Backward Regions Grant Fund	EDP	Entrepreneurship Development Program
BRSF	Budget of Receipts and Sources of Financing	ERR	Effective Rate of Rearing
BSF	Basic Seed Farm	ESSO	Eri Silkworm Seed Organization
BSM&TC	Basic Seed Multiplication and Training Centre	etc.	et cetera
BSP	Banker's Sensitization Program	ETP	Effluent Treatment Plant
BTC	Bodoland Territorial Council	F1	Commercial Silkworm Seed
BTSSO	Basic Tasar Silkworm Seed Organization	FYM	Farm Yard Manure
BV	Bivoltine	FYP	Five Year Plan
CATD	Computer Aided Textile Design	GFR	General Financial Rules
CB	Cross Breed	GI	Galvanized Iron
CBO	Community Based Organization	GIA	Grants-in-Aid
CDMA	Cluster Development Management Agency	GoI	Government of India
CDP	Catalytic Development Programme	GRC	Grievance Redressal Committee
CFC	Common Facility Centre	ha.	hectare
CLA	Cluster Level Association	i.e.	That is
CMER&TI	Central Muga Eri Research and Training Institute	IAC	In-house Appraisal Committee
Cr	Crore	ISDS	Integrated Skill Development Scheme
CRC	Chawki Rearing Centre	IT	Information Technology
CRP	Community Resource Person	JICA	Japan International Cooperation Agency
CSB	Central Silk Board	JRC	Joint Review Committee
		kg	Kilogram
		LAC	Local Authorization Committee

ABBREVIATIONS

LC	Letter of Credit	RDP	Resource Development Program
MDP	Management Development Program	RKVY	Rashtriya Krishi Vikas Yojana
MGNREGS	Mahatma Gandhi National Rural Employment Guarantee Scheme	RMB	Raw Material Bank
MKSP	Mahila Kisan Sashaktikaran Pariyojana	RO	Regional Office
Mn.	Million	RSBY	Rashtriya Swasthya Bima Yojana
MNRE	Ministry of New and Renewable Energy	RSP	Registered Seed Producer
MoRD	Ministry of Rural Development	SC	Scheduled Caste
MoT	Ministry of Textiles	SCG	Sericulture Cluster Group
MOU	Memorandum of Understanding	SCSP	Scheduled Caste Sub-Plan
MRMB	Muga Raw Material Bank	Seed Act	Central Silk Board (Amendment) Act, 2006
MRU	Multi-end Reeling Unit	SEZ	Special Economic Zone
MSSO	Muga Silkworm Seed Organization	SGSY	Swarnajayanti Gram Swarozgar Yojana
MT	Metric Tonne	SHEG	Self Help Eri Grainage
NABARD Rural	National Bank for Agriculture and Rural Development	SHG	Self Help Group
NABARD-	National Bank for Agriculture and Rural	SLPC	State Level Purchase Committee
TDF	Development - Tribal Development Fund	SPMC	State Project Monitoring Committee
NE	North-East	SPV	Special Purpose Vehicle
NGO	Non-Governmental Organizations	Sq. Ft.	Square Feet
NID	National Institute of Design	SQC	Sericulture Quality Club
NIFT	National Institute of Fashion Technology	SRLM	State Rural Livelihood Mission
NPC	National Productivity Council	SSPC	Silkworm Seed Production Centre
NRDC	National Research Development Corporation	ST	Scheduled Tribe
NSSO	National Silkworm Seed Organization	STEP	Skill Training and Enterprise Development Program
NURM	National Urban Renewal Mission	TA	Travelling Allowance
P3D	Product Design Development Diversification	TPA	Third Party Agent
PAC	Project Approval Committee	TSP	Tribal Sub-Plan
PEW	Para Extension Worker	TUP	Technology Upgradation Program
PMB	Project Management Board	TWC	Tribal Welfare Commission
PMC	Project Monitoring Committee	UNDP	United Nations Development Program
PPC	Pilot Project Centre	Vanya	Non-mulberry Silks - Tasar, Oak Tasar, Eri and Muga
PPP	Public Private Partnership	VSO	Voluntary Service Organizations X, XI, X, XI, XII Five Year Plan
PRA	Participation Rural Appraisal	ZC	Zonal Committee
PRADAN	Professional Assistance for Development Action	ZPCC	Zonal Post-cocoon Committee

