DETAIL OF CAFETARIA OF ACTIVITIES TO BE UNDERTAKEN DURING 2013-14

Budget Proposed Under Extension Reforms For The Block Level Activities For 2013-14 in Respect Of Shimla District.

(Rs. in Lacs)

Sr. No.	Activities	Benef	lber of iciaries ered		No of Units	Cost per Units	Total funds required	Contribution from scheme	Beneficiary contribution	Contribution from any other scheme
		Men	Women	Total						
	FARMER ORIENTED ACTIVITIES									
B1	Developing SREP									
B2	Training of Farmer									
	a) Inter State	17	7	24	168	0.01	1.68	1.68	0.084	
	b) with in state	350	150	500	2500	0.0075	18.75	18.75	0.9375	
	c) with in District	870			2500	0.004	10.00	10.00	0.50	
В3	Organizing Demonstrations		435 190 625				0	0	0	
	Agriculture				625	0.04	25.00	25.00	1.25	
	Horticulture	105	45	150	150	0.04	6.0	6.0	0.30	
	Animal Husbandry	85	40	125	125	0.04	5.0	5.0	0.25	
B4	Exposure Visit of farmer						0	0	0	
	a) Inter State	70	30	100	1000	0.006	6.0	6.0	0.30	
	b) with in state	194	84	278	2780	0.003	8.34	8.34	0.417	
	c) with in District	1400	600	2000	2000	0.0025	5.0	5.0	0.25	
B5	Mobilization of Farmers Groups/FIG/WIG/Fos/Cos/						0	0	0	
	a) Capacity Building/Skill Building/ Support services				100	0.05	5.0	5.0	0.25	
	b) Seed Money / Revolving Fund				25	0.10	2.50	2.50	0	
B6	Rewards /Incentives to Best Organized Group representing different enterprises (5 groups)				5	0.20	1.0	1.0	0	
B.7	Best farmers Award (Block Level)				30	0.10	3.0	3.0	0	
B16	Farmer School	700	700 300 1000		40	0.29	11.60	11.60	0	
	Sub Total						108.87	108.87	4.5385	

	Activities	Benef	nber of iciaries ered		No of Units	Cost per Units	Total funds required	Contribution from scheme	Beneficiary contribution	Contribution from any other scheme
		Men	Women	Total						
	Farm Information & Dissemination									
B8	District Level Exhibition /Kisan Melas/ Fruits & Vegetable Shows				1		3.00	3.00		
В9	Farm Information through printed leaflets/ local advertisement.						2.00	2.00		
B10	Development of Technology package in CD form to be shared through IT Network				5	0.20	1.00	1.00		
	Sub Total:-						6.00	6.00		
AGR B11	Farmers Scientist interaction ay district level(25 farmers for 2 days)	NEMEN	T VALID	DATIO	N & AD0	OPTION 0.20	(Research)	Extension Farme	r Linkages)	
	Farmers Scientist interaction ay	NEMEN	T VALII	DATIO					r Linkages)	
B11	Farmers Scientist interaction ay district level(25 farmers for 2 days) Organization Field days & Kisan Goshthies to strengthen R-E-F	NEMEN	T VALII	DATIO	2	0.20	0.40	0.40	r Linkages)	

-	ADMINISTRATIVE / CAPITAL EXPE		1 ~ .	TD 4 1	G . 1 11 . 11	D 01 1	G
Sr. No.	Activities	No of Units	Cost per Units	Total funds required	Contribution from scheme	Beneficiary contribution	Contribution from any other scheme
B1 4	1)Specialist and functionary support						
	2) Operational Expenses including TA/DA for Distt. Level			6.50	6.50		
	3) Hiring of Vehicles & POL			1.50	1.50		
	4) Operational Expenses exclusively for Blocks(including TA/DA &POL)			3.00	3.00		
	5) Specialist support at block level-BTM (@Rs. 15000)	10		18.00	18.00		
	6) Operational Expenses –BTM (@ Rs. 5000)	10		6.00	6.00		
	7) Specialist support at block level ABTM (@ Rs. 5000)	10		6.00	6.00		
	8) Operational Expenses –ABTM (@ Rs. 3500)	10		4.20	4.20		
	9) Salary of PD, DPD, Accountant and Computer Programmer	1+1+1+1		22.44	22.44		
	Sub Total:-			67.64	67.64		
D3	Farmers friend(rs.4000/- per farmers friend for farmer friend						
`	Sub Total						
E1	Innovative activities-District component (CRS)						
•	Grant Total:-			186.41	186.41		

DETAIL OF CAFETARIA OF ACTIVITIES TO BE UNDERTAKEN DURING 2013-14 Block Wise

Budget Proposed Under Extension Reforms For The Block Level Activities For 2013-14 in Respect Of Shimla District.(Block Wise_

(Rs. in Lacs)

0.37		TE 4 3	N CON	DE	mrr ~	NIEZES	DAGE	,	NS. III Lacs	<u> </u>	CITE	CDI
S.No.	Activity	Total Funds at Distt. HQ	MSB	BP	THG	NKD	RMP	NANK	JBL	RHU	CHIR	CPL
	FARMER ORIENTED ACTIVITIES											
B1	Developing SREP											
B2	Training of Farmer											
	a) Inter State	1.68	0.20	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16
	b) with in state	18.75	1.875	1.875	1.875	1.875	1.875	1.875	1.875	1.875	1.875	1.875
	c) with in District	10.00	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
В3	Organizing Demonstrations	0										
	Agriculture	25.00	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5
	Horticulture	6.0	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60
	Animal Husbandry	5.0	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
B4	Exposure Visit of farmer	0										
	a) Inter State	6.0	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60
	b) with in state	8.34	0.834	0.834	0.834	0.834	0.834	0.834	0.834	0.834	0.834	0.834
	c) with in District	5.0	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
B5	Mobilization of Farmers Groups/FIG/WIG/Fos/Cos/	0										
	a) Capacity Building/Skill Building/ Support services	5.0	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
	b) Seed Money / Revolving Fund	2.50	0.30	0.20	0.20	0.20	0.30	0.20	0.30	0.30	0.20	0.30
B6	Rewards /Incentives to Best Organized Group representing different enterprises (5 groups)	1.0	0.20	0.20	0.20	0.20	0.20					
B.7	Best farmers Award (Block Level)	3.0	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30
B16	Farmer School	11.60	1.16	1.16	1.16	1.16	1.16	1.16	1.16	1.16	1.16	1.16
	Sub Total	108.87										

SECTOR WISE BREAK UP OF PROPOSALS UNDER STATE EXTENSION WORK PLAN FOR THE YEAR 2013-14 (District Shimla)

(Rs in lacs)

																(113 111	,		
S N o.	Sector /sub sector	B-2 (Trg)	B-3 (Demo)	B-4 (Exp.V)	B- 5(MGF)	B-6 (R&I)	B-7(F-A	B- 8(K.me la)	B-9 (IDPL)	B-10 (DTP)	B-11 (FSI)	B-12 (FD/K G)	B-13 (ARV A)	B-14 (Adm)	B-15	B16	D3(FF)	D	Total
Α.	Agriculture							,				- J	- 1,						
	1 Diversification	10.00	15.00	8.490	2.00														35.4900
	2 Mechanisation																		
	3. IPM																		0.00
	4. Organic farming/INM		4.00	0.75															4.750
	5. Post Harvest																		
	6 Mulching																		
	7. Water Management																		
	8. Others()	5.00	6.00	1.50	3.0														15.500
	Sub Total	15.00	25.00	10.740	5.00	0.60	1.00												57.340
	B. Animal Husbandry and Dairying																		
	1 Feed & Fodder	3.68		1.00	1.20														5.880
	2. Animal Health		5.00																5.0000
	3. Dairy Management	3.75		3.3															7.0500
	4. Others																		
	Sub Total	7.43	5.00	4.30	1.20	0.20	1.00												19.130
3	C. Fisheries																		
U .																			

	Sector /sub	B-2 (Trg)	B-3	B-4	B-		B-7(F-A	B-	B-9	B-10	B-11	B-12	B-13	B-14	B-15		D3(FF)	D	
	sector		(Demo)	(Exp.V)	5(MGF)	R&I)		8(K.me la)	(IDPL)	(DTP)	(FSI)	(FD/K G)	(ARV A)	(Adm)	(FIAC)	(FS)			T-1-1
	D Horticulture							,				,	,						Total
4																			
	1. Improved																		
	Packages of Practices	5.00																	5.0000
	2 Bee Keeping	0.00																	0.0000
	3. Green																		
	House Technology																		
	4. Micro																		
	Irrigation																		
	5. Post Harvest																		
	Technology				0.80														0.8000
	6.				0.00														0.0000
	Others(ipm+M																		
	ushroom cultivation)																		
	Cultivation)	3.00	6.00	4.30	0.50														13.8000
	Sub Total	8.00	6.00	4.30	1.30	0.20	1.00												20.800
	E. Sericulture																		
5	1 Others																		
	1. Others Sub Total																		
	F Floriculture																		
6																			
	1. Others																		
	Sub Total																		0.000
7	G- Others																		
	Sub Total																		0
	G Total	30.43	36.00	19.34	7.50	1.00	3.00	3.00	2.00	1.00	0.40	1.50	2.00	67.64		11.60			186.41

STRATEGY DEV	ELOPMENT	OF AGRICUL	TURE AND		CTOR, T					ENSIO	N AND	RESEAF	RCH NEE	D IN R	ESPE	СТ ОБ	DISTT.
Strategic Issue	Strategy Proposed	Thrust areas of extn.	Research need	Activity proposed	Rate(R s)					RMP	NAN	JBL	RHU	CHIR	CPL	Т	OTAL
																PHY	FIN
AGRICULTURE	•	•	•														
DIVERSIFICTION																	
Low income from main season vegetable cultivation	season	Awareness creation about cultivation of peas ,tomato etc in off season		Demons.	0.04	40	30	35	30	35	30	30	30	30	35	325	13.00
		•		Trng(WS)	0.0075			40				40 days	_	40	40	400	
				T. (WD)	0.004			days 50			days 50	50.1		days 50	days 50	days	3.00
				Trng(WD)				days			days	50 days	50 days		days	500 days	2.00
				Expo Visit (IS)	0.006			50 days	50 days	50 days	50 days	50 days	50 days	50 days	50 days	500 days	3.00
				Expo Visit (WS)	0.003			80 days			days	,	,	80 days	80 days	800 days	2.40
				Expo Visit (WD)	0.0025		30 days	30 days	30 days	30 days	30 days	30 days	30 days	30 days	30 days	300 days	0.75
				Capacity building	0.05	2	2	2	2	2	2	2	2	2	2	20	1.00
				Seed Money	0.10	1	1	1	1	1	1	1	1	1	1	10	1.00

		Awareness	Technology	Demons.	0.04	5	5	5	5	5	5	5	5	5	5	50	2.00
	poly house technology	creation about protective cultivation	available														
				Trng(WS)	0.0075					40 days	40 days	40 days	40 days	40 days	40 days	400 days	3.00
				Trng(WD)	0.004		50	50	50	50	50	50 days	50 days	50	50	500	3.00
				Expo Visit	0.003		days 78	days 78	days 78	days 78	days 78	78 daye		days 78	days 78	days 780	2.00
				(WS)			days				days	76 days		days	days	days	
Heavy damage due to wild Animals			Technology available	Demons.	0.04	5	5	5	5	5	5	5	5	5	5	50	2.00
INM Imbalance use of fertilizer in pulse	Promotion of balance use of fertilizer	Awareness creation about INM	Technology available	Demons.	0.04	10	10	10	10	10	10	10	10	10	10	100	4.00
				Expo Visit (WD)	0.0025			30 days	30 days	30 days	30 days	30 days	30 days	30 days	30 days	300 days	0.75
				Capacity Building	0.05	2	2	2	2	2	2	2	2	2	2	20	1.00

<u>PRODUCTION</u>																	
Considerable Yeild	Redressal of	Creation of	Technology	Demons.	0.04	10	10	10	10	10	10	10	10	10	10	100	4.00
gap in Majour	existing	awareness	available														
Cereal Crops due to	technical gaps																
technical gap in	of vegetable																
certain practices of	crops.																
practices																	
				T (WO)	0.0075	40	40	40	40	40	40	40.1	40.1	40	40	400	2.00
				Trng(WS)	0.0075			_				40 days	40 days	40	40	400	3.00
						days	days	days	days	days	days			days	days	days	
				Trng(WD)	0.004	50	50	50	50	50	50	50 days	50 days	50	50	500	2.00
						days	days	days	days	days	days			days	days	days	
				Expo Visit	0.0025	60	60	60	60	60	60	60 days	60 days	60	60	600	1.50
				(WD)		days	days	days	days	days	days			days	days	days	
				Capacity	0.05	2	2	2	2	2	2	2	2	2	2	20	1.00
				building													
				Seed	0.10	1	1	1	1	1	1	1	1	1	1	10	1.00
				Money													
		SUB TOTAL															55.74

HORTICULTUR	E																
Strategic Issue	Strategy Proposed	Thrust areas of extn.	Research need	Activity proposed for	Rate(R s)	MSB	B.P	THG	NKD	RMP	NAN	JBL	RHU	CHIR	CPL		OTAL
				Extn.												PHY	FIN
<u>IPM</u>	I	I	<u> </u>	_													0.000
Popularization of improved package of practices in apple & stone friuts	Promotion of scientific orchard management	Creation of awareness of IPM	Technology available	Demons.	0.04											0	0.000
				Trng(WS)		40		40	40	40	40			40	40	400	
					0.0075		_	days	days	days	days	40 days	40 days	days	days	days	3.00
				Trng(WD)		50	50	50	50	50	50			50	50	500	
				F 77'	0.004			days	days	days	days	50 days	50 days	days	days	days	2.00
				Expo Visit (IS)	0.006	25	25 days	25 days	25 days	25 days	25 days	25 days	25 days	25	25 days	250 days	1.50
				Capacity	0.000	uays	uays	uays	uays	uays	uays	23 days	25 days	uays	uays	uays	1.30
				building	0.05	1	1	1	1	1	1	1	1	1	1	10	0.50
DIVERSIFICTION																	
Low availability of good quality planting materials such as Apple, Pear, Pomegranate,	To make the plant material from identified source	Awarenees creation	Technology available	Demons.													
walnut, cherry					0.04								5		_		2.00
				Expo Visit (WD)	0.0025	40 days		40 days	40 days	40 days	40 days	40 days	40 days	40 days	40 days	400 days	1.00
Low productivity of traditionally grown Apple's cultivars	Intensificatio n of existing Apple orchards by introduction	Creation of awareness	Technology available	Demons.	0.04	5	5	5	5	5	5	5	5	5	5	50	2.00

PRODUCATION																	
Decline in quality production of fruits under moisture stress conditions	Provide proper mulch material	Creation of awareness	Technology available	Demons.	0.04	5	5	5	5	5	5	5	5	5	5	50	2.00
SKILL UP GRADATION																	
due to lack of technical capability of extension personnel and farmers particularly of women farmers	Up gradation of technical skills of extension personal and farmers.	Creation of awareness Creation of	Technology available Technology	Expo Visit (WS) Trng(WS)	0.003	days		days	60 days	60 days	60 days		60 days 40 days	days	days	600 days	3.00
cultivation	mushroom cultivation	awareness	available	1111g(((5)	0.0075	days			days	days	days	io days	10 days	days		days	2.00
Post Harvest Technology	Adoption of friut preservation	Popularization of home scale fruit preservation		Capacity Building	0.05	1	1	1	1	1	1	1	1	1	1	10	0.50
				Seed Money	0.10							1	1	1		3	0.30
	SUB TOT	AL															19.60

Animmal Husbandry																	
Strategic Issue	Strategy Proposed	Thrust areas of extn.	Research need	Activity proposed for Extn.	Rate(R s)	MSB	В.Р	THG	NKD	RMP	NAN	JBL	RHU	CHIR		T(OTAL FIN
Poor Nutriention in cattle	Suplement through mineral mixture and others	Awareness	Technology available	Demons.	0.04	15	12	12	12	12	12	12	12	12	14	125	5.00
				Trng(WD)	0.004	50 days	50 days			50 days	50 days	50 days	50 days	50 days	50 days	500	2.00
Animal Health Care	Promoting balance diet	Awareness	Technology available	Trang (IS)	0.01	42 days	42 days	42	42 days							168 days	1.68
				Expo Visit (WD)	0.0025	40 days	40 days	40 days	_	40 days	40 days	40 days	40 days	40 days	40 days	400 days	1.00
				Capacity Building	0.05	2	2	2	2	2	2	2	2	2	2	20	1.00
				Seed Money	0.10	1									1	2	0.20
Low milk and meat production of goats due to adoption of improper rearing management		Creation of awareness	Technology available	Trng (WS)	0.0075		50 days		days	·	50 days	50 days	50 days	50 days		500 days	3.75
				Expo Visit (IS)	0.006	25 davs				25 days	25 days	25 days	25 days	25 days		250 days	1.50
				Expo Visit (WS)	0.003	60	60 days	60	60	60	60 days	-	60 days	60	60	600 days	1.80
	SUB TOT	AL															17.930
	GRAND TO	TAL															93.270