

DETAIL OF CAFETERIA OF ACTIVITIES TO BE UNDERTAKEN DURING 2014-15

Budget Proposed Under Extension Reforms For The Block Level Activities For 2014-15 in Respect Of Shimla District.

(Rs. in Lacs)

Sr. No.	Activities	Number of Beneficiaries covered			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	380	1250	2500	0.004	10.00	10.00	0.50	
B3	Organizing Demonstrations						0	0	0	
	Agriculture	435	190	625	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	300	1000	40	0.29	11.60	11.60	0	
	Sub Total						108.87	108.87	4.5385	

Sr. No.	Activities	Number of Beneficiaries covered			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		
B9	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		
AGRICULTURE TECHNOLOGY REFINEMENT VALIDATION & ADOPTION (Research Extension Farmer Linkages)										
B11	Farmers Scientist interaction ay district level(25 farmers for 2 days)				2	0.20	0.40	0.40		
B12	Organization Field days & Kisan Goshthies to strengthen R-E-F Linkages(per Block in each season)				10	0.15	1.50	1.50		
B13	Assessments Refinement, Validation & adoption of frontline technologies & other short term researchable issues through KVK/local Research centre						2.00	2.00		
	Sub Total						3.90	3.90		

ADMINISTRATIVE / CAPITAL EXPENSES								
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		

**Project Director (ATMA)
Shimla, Shimla – 5**

STRATEGY DEVELOPMENT OF AGRICULTURE AND ALLIED SECTOR, THRUST AREAS OF EXTENSION AND RESEARCH NEED IN RESPECT OF DISTT. SHIMLA FOR THE YEAR 2014 -15

Strategic Issue	Strategy Proposed	Thrust areas of extn.	Research need	Activity proposed	Rate(Rs)	MSB	B.P	THG	NKD	RMP	NAN	JBL	RHU	CHIR	CPL	TOTAL	
																PHY	FIN
AGRICULTURE																	
<u>DIVERSIFICTION</u>																	
Low income from main season vegetable cultivation	Promoting off season vegetable cultivation	Awareness creation about cultivation of peas ,tomato etc in off season	Technology available	Demons.	0.04	40	30	35	30	35	30	30	30	30	35	325	13.00
				Trng(WS)	0.0075	40 days	40 days	40 days	40 days	40 days	40 days	40 days	40 days	40 days	40 days	400 days	3.00
				Trng(WD)	0.004	50 days	50 days	50 days	50 days	50 days	50 days	50 days	50 days	50 days	50 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	50 days	50 days	500 days	3.00
				Expo Visit (WS)	0.003	80 days	80 days	80 days	80 days	80 days	80 days	80 days	80 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	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

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

S No.	Sector /sub sector	B ¹ (SREP)	B-2 (Trg)	B-3 (Demo)	B-4 (Exp.V)	B-5 (MGF)	B-6 (R&I)	B-7(F-A)	B-8(K.mel a)	B-9 (IDPL)	B-10 (DTP)	B-11 (FSI)	B-12 (FD/K G)	B-13 (AR VA)	B-14 (Adm)	D1 (trg inc)	B15 (FS)	E1(S)	E2 (D)	Total
4	D Horticulture																			
	1. Aromatic & medicinal plants																			
	2 Bee Keeping																			
	3. Green House Technology																			
	4. Micro Irrigation																			
	5. Post Harvest Technology		1.00																	
	6. Others (ipm+Mushroom cultivation)		3.00	6.00	3.00															
	Sub Total		4.00	6.00	3.00		0.20	1.00												14.2000
5	E. Sericulture																			
	1. Others																			
	Sub Total																			
6	F Floriculture																			
	1. Others																			
	Sub Total																			
7	G- Others																			
	Others																			
	Sub Total																			
	G Total		19.25	35.00	11.40	9.00	1.00	3.00	3.00	3.44	1.00	0.688	3.00	2.00	88.30		8.8242			188.9022

	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 (FIA C)	B16 (FS)	D3(FF)	D	Total
4	D Horticulture																		
	1. Improved Packages of Practices	5.00																	5.0000
	2 Bee Keeping																		
	3. Green House Technology																		
	4. Micro Irrigation																		
	5. Post Harvest Technology				0.80														0.8000
	6. Others(ipm+Mushroom 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
5	E. Sericulture																		
	1. Others																		
	Sub Total																		
6	F Floriculture																		
	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