STRATEGY DEVELOPN						EXTENSIO	ON AND R	ESEAF	RCH NEH	ED IN
Strategic Issue	Strategy Proposed	RESPECT OF SHIMI Thrust areas of extn.	A DISTT. Research need	FOR 2017-18. Activity propo		Name of scheme	No. of u propo		Rate(Rs)	Amt (Rs in lakhs)
				Extn.	Resear		Extn.	Resear	-	
AGRICULTURE		ł								
DIVERSIFICTION										
Low income from main season vegetable cultivation	e	Awareness creation about cultivation of peas ,tomato etc in off season	Technology available	Demons.		SSEPER	125		0.04	5.0000
				Training						
				Inter State		SSEPER	80 Days		0.0125	1.0000
				With in State		SSEPER				
				With in Distt.		SSEPER	250 Days		0.004	1.0000
				Expo. Visit						
				Inter State		SSEPER	250 Days		0.008	2.0000
				With in State		SSEPER	250 Days		0.004	1.0
				With in Distt.		SSEPER	200 Days		0.003	0.6000
				Capacity building		SSEPER	10		0.05	0.5000
				Group Awards		SSEPER	4		0.2	0.8000
				Seed Money		SSEPER	20		0.1	2.0000
				Kisan Gosthi		SSEPER	20	1	0.15	3.0000
				Farm School		SSEPER	10		0.29	2.9000
				Farmer Awards	6	SSEPER	10		0.1	1.0000

	Promotion of poly house		Technology	Demons.	SSEPER			0.0000
	technology	about protective	available					
		cultivation						
	<u> </u>	cultivation		Training				
			ļ	Inter State	SSEPER	80 Days	0.0125	1.0000
			ļ	With in State	SSEPER	50 Days	0.0123	0.5000
			ļ	With in Distt.	SSEPER	125 Days	0.004	0.5000
	Promotion of	f Awareness creation	Technology	Demons.	SSEPER	250	0.04	10.0000
	Commercial Veg / Spices		available		JOLI LI.	230	0.0.	10.0000
	cultivation	about veg v spices						
		cultivation as source of						
		income						
		ł	+	Training				
			ſ	Inter State	SSEPER			
			ſ	With in State	SSEPER	100 Days	0.01	1.0000
			ſ	With in Distt.	SSEPER	250 Days	0.004	1.0000
			ļ	Expo. Visit				
			ļ	Inter State	SSEPER	125 Days	0.008	1.0000
			1	With in State	SSEPER	750 Days	0.004	3.0000
			ſ	With in Distt.	SSEPER	90 Days	0.003	0.2700
Low income due to cultivation of			Technology	Demons.	SSEPER	138	0.04	5.5200
traditional crops	value to high values crops like Vegetables	Veg / Exotic Veg.	available					
			!	Training				
			ļ	Inter State	SSEPER	80 Days	0.0125	1.0000
			I	With in State	SSEPER	150 Days	0.0123	1.5000
			ļ	With in Distt.	SSEPER	250 Days	0.004	1.0000
			ļ		SOLI EK	250 Days	0.00+	1.0000
			ļ	Expo. Visit	SCEDED			
			ļ	Inter State	SSEPER			
			ļ	With in State	SSEPER	250 Days	0.004	1.00
						~ .		0.0000

Imbalance use of fertilizer in pulse	Promotion of balance use	Awareness creation	Technology	Demons.	SSEPER			0.0000
-		about INM	available	Demons.	SSELER			0.0000
			ļ	Training				
				Inter State	SSEPER			
				With in State	SSEPER	50 Days	0.01	0.5000
				With in Distt.	SSEPER			
PRODUCTION								
	technical gaps of vegetable crop/Cerial	Creation of awareness	Technology available	Demons.	SSEPER			0.0000
				Training				0.0000
				Inter State	SSEPER			
				With in State	SSEPER	200 Days	0.01	2.0000
				With in Distt.	SSEPER	250 Days	0.004	1.0000
				Expo. Visit				
				Inter State	SSEPER			
				With in State	SSEPER		0.004	1.00
				With in Distt.	SSEPER	~	0.003	0.6000
				Capacity building	SSEPER	60	0.05	3.0000
				Seed Money	SSEPER			

Inproper use of PPM in Veg Crops	s Promotion of proper use	Awareness about use of	Technology	Demons.		SSEPER				0.0000
	of PPM	PPM	available							
				Training						
				Inter State		SSEPER				
				With in State		SSEPER				
			•	With in Distt.		SSEPER	250 Days		0.004	1.0000
Decline the productivity and fertility of soil	Promotion of organic farming	Popularization of the concept amongst the grower community	Technology available	Training						
				Inter State		SSEPER				
				With in State		SSEPER				0.0000
				With in Distt.		SSEPER	250 Days		0.004	1.0000
		SUB TOTAL								59.1900
HORTICULTURE									I	
Strategic Issue	Strategy Proposed	Thrust areas of extn.	Research need	Activity propo	sed for	Name of scheme	No. of u propos		Rate(Rs)	Amt (Rs in lakhs)
Strategic Issue	Strategy Proposed	Thrust areas of extn.			Resear)	
	Strategy Proposed	Thrust areas of extn.					propos	sed)	
<u>IPM</u>	Strategy Proposed	Thrust areas of extn.					propos	sed)	
Strategic Issue <u>IPM</u> Popularization of improved package of practices in apple & stone friuts	Strategy Proposed Strategy Proposed Promotion of scientific orchard management	Thrust areas of extn. Creation of awareness of IPM	need Technology	Extn.		scheme	propos	sed)	
<u>IPM</u> Popularization of improved package of practices in apple &	Promotion of scientific	Creation of awareness of	need Technology	Extn.		scheme	propos	sed)	in lakhs)
<u>IPM</u> Popularization of improved package of practices in apple &	Promotion of scientific	Creation of awareness of	need Technology	Extn. Demons.		scheme	propos	sed)	in lakhs) 0.00
<u>IPM</u> Popularization of improved package of practices in apple &	Promotion of scientific	Creation of awareness of	need Technology	Extn. Demons. Training		scheme	propos	sed)	in lakhs)
<u>IPM</u> Popularization of improved package of practices in apple &	Promotion of scientific	Creation of awareness of	need Technology	Extn. Demons. Training Inter State		scheme SSEPER SSEPER	Extn.	sed		in lakhs) 0.00

			Technology	Demons.	SSEPER			
Low availability of good quality			available					
planting materials such as Apple,		Awarenees creation						
Pear, Pomegranate, walnut, cherry	To make the plant	Awarences creation						
i cui, i oniegranate, wainat, enerry	material from identified							
	source					150	0.04	6
				Training				
				Inter State	SSEPER			0
				With in State	SSEPER	100 Days	0.01	1.0000
				With in Distt.	SSEPER			
				Expo. Visit				
				Inter State	SSEPER			
				With in State	SSEPER			0.000
				With in Distt.	SSEPER			0
				Capacity	SSEPER			
				building		20	0.05	1.00
				Seed Money	SSEPER			0.00
				Farm School	SSEPER	10	0.29	2.9000
				Farmer Awards	SSEPER	10	0.1	1.0000
Low productivity of traditionally	Intensification of existing	Creation of awareness	Technology	Demons.	SSEPER			
grown Apple's cultivars	Apple orchards by		available					
	introduction of Spur &							
	color strains of Apple							
	crop.							
				Training				0
				Inter State	SSEPER			
				With in State	SSEPER	100 Days	0.01	1.0000
				With in Distt.	SSEPER	100 Duys	0.01	1.0000
PRODUCATION				,, in m Distt.	55Er Eik			0
<u>PRODUCATION</u>								

Decline in quality production of fruits under moisture stress conditions	Provide proper mulch material	Creation of awareness	Technology available	Demons.	SSEPER			
						50	0.04	2
				Training				
				Inter State	SSEPER			
				With in State	SSEPER			
				With in Distt.	SSEPER	500 Days	0.004	2.0000
				Expo. Visit				
				Inter State	SSEPER			
				With in State	SSEPER	290 Days	0.004	1.16
				With in Distt.	SSEPER	300 Days	0.003	0.9000
	Management of weeds through proper use of weed	Creation of awareness	Technology available	Demons.	SSEPER			
Low quantity and quality production of fruits due to high infestation of weeds in orchards.								0
Low quality production of Apple due to repeated occurrence of premature leaf fall and mites disease	Proper control against mite	Creation of awareness	Technology available	Demons.	SSEPER			0
		4	-	Training				
				Inter State	SSEPER			
				With in State	SSEPER			0.000
				With in Distt.	SSEPER	250 Days	0.004	1.0000
SKILL UP GRADATION								
Low production due to lack of technical capability of extension personnel and farmers particularly	Up gradation of technical skills of extension	Creation of awareness	Technology available	Training				
of women farmers	personal and farmers.							
	IT	1	-1	Inter State	SSEPER			
				With in State	SSEPER	100 Days	0.01	1.0000
				With in Distt.	SSEPER	450 Days	0.004	1.8000

				Expo. Visit				
				Inter State	SSEPER			
				With in State	SSEPER	500 Days	0.004	2.00
				With in Distt.	SSEPER			
INM								
Popularization of improved	Promotion of scientific	Creation of awareness	Technology	Demons.	SSEPER			
packages of oractices	orchard management		available			50	0.04	2
Poor adoption Medicinal and	Promotion of palnting	Creation of awareness	Technology	Demons.	SSEPER			
Aromatic plants due to lack of	metrial of medicinal &		available					
palnting material	aromatic palnts							
				Expo. Visit				
				Inter State	SSEPER	125 Days	0.008	1
				With in State	SSEPER			0
				With in Distt.	SSEPER			
<u>FLORICULTURE</u>								
Low income from existing farming	g Promotion of floriculture	Creation of awareness	Technology	Demons.	SSEPER			
system			available					0
				Expo. Visit				
				Inter State	SSEPER			
				With in State	SSEPER	250 Days	0.004	1.00
				With in Distt.	SSEPER			0.0000
	SUB TOTAL							
ANIMLA HUSBANDRY								30.2600
Non scientific Diary management	Promoting scientific	Awarenees about	Technology					
	diary management	scientific dairy managent	available	Demons.	SSEPER			0.00
				Training				
				Inter State	SSEPER	80 Days	0.0125	2.0200
				With in State	SSEPER			
				With in Distt.	SSEPER	500 Days	0.004	2.0000
				Expo. Visit				
				Inter State	SSEPER			
				With in State	SSEPER	500 Days	0.004	2.00
				With in Distt.	SSEPER	300 Days	0.003	0.9000
				Capacity	SSEPER			
				building		20	0.05	1.00

I				~			-	
				Seed Money	SSEPER			
				Farm School	SSEPER	10	0.29	2.9000
				Farmer Awards	SSEPER	10	0.1	1.0000
Animal Health Care	Promoting balance diet	Awareness about Feed	Technology	Demons.	SSEPER			
		prepartion from locally	available					
		avail market				125	0.04	5.00
				Training				
				Inter State	SSEPER	80 Days	0.0125	1.0000
				With in State	SSEPER			
				With in Distt.	SSEPER			
				Expo. Visit				
				Inter State	SSEPER			
				With in State	SSEPER	375 Days	0.004	1.50
				With in Distt.	SSEPER			
Low milk and meat production of	Promotion of scientific	Creation of awareness	Technology	Demons.	SSEPER			
goats due to adoption of improper	rearing manement		available					
rearing management	-							0.00
			•	Training				
				Inter State	SSEPER	80 Days	0.0125	1.0000
				With in State	SSEPER			
				With in Distt.	SSEPER			
				Expo. Visit				
				Inter State	SSEPER	125 Days	0.008	1
				With in State	SSEPER			
				With in Distt.	SSEPER			
	SUB TOTAL							21.3200
	GRAND TOTAL							110.7700

		Sec	tor Wis	e break	up of p	ropos	als Und	ler State	e Etensi	ion Worl	k Plan Fo	r The Ye	ar 2017-	18 (Distri	ct Shin	nla)		
																(Rs in I	acs)	
S	Sector /sub	B-2 (Trng	В-3	B-4	В-		B-7(F-A)	8(K.mel	B-9	B-10	B-11 (FSI)		B-13	B-14	B-15	B15	D3(FF)	
No.	sector)	(Demo)	(Exp.V)	5(MGF)	R&I)		a)	(IDPL)	(DTP)		(FD/KG)	(ARVA)	(Adm)	(FIAC)	(FS)		Total
Α.	Agriculture																	
	1 Diversification	10.0000	25.52	7.600	5.5	0.8	1	0	0	0	0	3	0	0		2.9		56.3200
	2 Mechanisation																	0.00
	3. IPM																	0.00
	4. Organic																	
	farming/INM																	0.000
	5. Post Harvest																	
	6 Mulching																	
	7. Water																	
	Management																	
	8.																	
	Others(Productio	6	0	2.87														16.87
	Sub Total	16.0000	25.52	10.470	5.5	0.8	1					3				2.9		73.1900
	B. Animal																	
	Husbandry and																	
2	Dairying																	
	1 Feed & Fodder																	1
		0																0.000
	2. Animal Health																	0.000
		0	5	1.5	1	0	0	0	0	0	0	0	0	0	0	0	0	7.5000
	3. Dairy	Ŭ	0	1.0		0	0	0		Ū	, v	0	0	Ŭ	0	Ŭ	0	7.0000
	Management	3	0	2.9			1									2.9		9.8000
	4. Others	3	5													2.0		9.00
	Sub Total	Ű	0	•														0.00
		6	10	5.4	1.0	0	1	0	0	0	0	0	0	0	0	2.9	0	26.300
3	C. Fisheries																	
	1. Fingerlings																	
	2. Aquaculture																	
	3. Others																	
	Sub Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
4	D Horticulture																	
	1. Aromatic&																	
	medicinal plants																	0.0000
	2 Bee Keeping																	

3. Green House Technology																	
4. Micro Irrigation																	
4. Willow Inigation																	
5. Post Harvest																	
Technology																	0.0000
6.																	
Others(ipm+Mus																	
hroom																	
cultivation)	6.02	0	5.6	1.0	0	1	0	0	0	0	0	0	0	0	2.9	0	16.5200
Sub Total	6.0200	0	5.6	1	0	1	0	0	0	0	0	0	0	0	2.9	0	16.5200
5 E. Sericulture																	
1. Others																	
Sub Total																	
6 F Floriculture																	
1. Others																	
Sub Total																	0.00
7 G- Others									0.6	1.0		3.0	101.1				105.690
Sub Total									0.6	1		3	101.1	0	0	0	105.69
G Total	28.02	35.52	21.47	7.50	0.80	3.00	4.00	4.00	0.60	1.00	3.00	3.00	101.100	0.00	0.00	0.00	221.7000

Project Director (ATMA) Shimla -5

		n in respect of Disdtr		anners	for the yea	ar of 2017-	10.		1
AGRICULTURE									
Strategic Issue	Strategy Proposed	Training need	Cader of Participant	No of Trainin gs	No of Participa nts		Unit Cost	Total Cost in lakhs	Venue
Low income from main season	Promoting off season	Awareness creation	Farmers	1	20	80 Days	0.0125	1	PAU/IARINew Delhi/KVK Karna
vegetable cultivation	vegetable cultivation	about cultivation of peas ,tomato etc in off	Farmers			500 Days			
		season		5	25		0.004	1	KVK shimla/ZRS/PCDI Shimla
Low income from main season	Promotion of poly house	Awareness creation	Farmers	1	20	80 Days	0.0125	1	PAU/IARINew Delhi/
vegetable cultivation	technology	about protective	Farmers	1	25	100 Days	0.01	1	CSKHPKV/UHF Nauni/KVK's
		cultivation	Farmers	5	25	250 Days	0.004	1	KVK shimla/ZRS/PCDI Shimla
Low income from main season	Promotion of Commercial	Awareness creation	Farmers	1	25	100 Days	0.01	1	CSKHPKV/UHF Nauni/KVK's
vegetable cultivation	Veg / Spices cultivation	about Veg / Spices	Farmers	5	25	250 Days	0.004	1	KVK shimla/ZRS/PCDI Shimla
Low income due to cultivation	Diversification from low	Awareness & creation	Farmers	1	20	80 Days	0.0125	1	PAU/IARINew Delhi/
of traditional crops	value to high values crops	of Veg / Exotic Veg.	Farmers	1	25	100 Days	0.01	1	CSKHPKV/UHF Nauni/KVK's
	like Vegetables		Farmers	5	25	250 Days	0.004	1	KVK shimla/ZRS/PCDI Shimla
Imbalance use of fertilizer in pulse	Promotion of balance use of fertilizer	Awareness creation about INM	Farmers	_		100 Days			
T 1 2 CN7 . 11				1	25	1000	0.01		CSKHPKV/UHF Nauni/KVK's
Low production of Vegetable crops because of either partial or non adoption of certain recommended package of	Redressal of existing technical gaps of vegetable crop/Cerial crops .	Creation of awareness	Farmers	1	25	100Days 250 Days	0.01	1	CSKHPKV/UHF Nauni/KVK's
practices such as seed treatment, balance use of nutrients and weeds management				5	25		0.004		KVK shimla/ZRS/PCDI Shimla
Inproper use of PPM in Veg	Promotion of proper use of	Awareness about use of	Farmers	5		250 Days	0.004	L 1	
Crops	romotion of proper use of	PPM	Familiers			250 Days			
	PPM			5	25		0.004	1	KVK shimla/ZRS/PCDI Shimla
Decline the productivity and	Promotion of organic farming	Popularization of the	Farmers						
fertility of soil		concept amongst the grower community		5	25	250	0.004		KVK shimla/ZRS/PCDI Shimla

HORTICULTURE								
Popularization of improved			Farmers			100 Days		
	Promotion of scientific	Creation of awareness						
stone friuts	orchard management	of IPM		1	25		0.01	1 UHF Nauni,RHRS's/KVK,s
Low availability of good quality			Farmers			50 Days		
planting materials such as	To make the plant motorial	Awarenees creation						
Apple, Pear, Pomegranate,	To make the plant material from identified source			1	25		0.01	
wallut, chefy			Б	T	25	50 D	0.01	1 UHF Nauni,RHRS's/KVK,s
Low productivity of traditionally	-	Creation of awareness	Farmers			50 Days		
grown Apple's cultivars	Apple orchards by							
	introduction of Spur &						0.04	
	color strains of Apple crop.		F	1	25	250 D	0.01	1 UHF Nauni,RHRS's/KVK,s
Decline in quality production of	* *	Creation of awareness	Farmers			250 Days		
fruits under moisture stress conditions	material			5	25		0.004	1 KVK shimla/ZRS/PCDI Shimla
	Proper control against mite	Creation of awareness	Farmers	5	25	250 Days	0.004	
Low quality production of	Proper control against linte	Creation of awareness	Farmers			250 Days		
Apple due to repeated								
occurrence of premature leaf fall								
and mites disease				5	25		0.004	1 KVK shimla/ZRS/PCDI Shimla
		Creation of awareness	Farmers	1	25	100Days	0.01	1 UHF Nauni,RHRS's/KVK,s
Low production due to lack of			Farmers			400 Days		
technical capability of extension								
personnel and farmers	skills of extension personal			-	25		0.004	
particularly of women farmers	and farmers.			7	25		0.004	1.02 KVK shimla/ZRS/PCDI Shimla
ANIMLA HUSBANDRY	Description as in stift - 1'	A monom c 1 4	Former		20	90 De	0.0425	
Non scientific Diary management		Awarenees about	Farmers	1		80 Days	0.0125	1 NDRI Karnal
	management	scientific dairy	Farmers	10	25	500 Days	0.004	2 KVK shimla/PCDI Shimla
Animal Health Care	Promoting balance diet	prepartion from locally	Farmers			160 Days		
Terre will and most and the		avail market		2	20		0.0125	2 NDRI Karnal
	Promotion of scientific	Creation of awareness	Farmers			80 Days		
	rearing manement						0.0425	
improper rearing management				1	20		0.0125	1 NDRI Karnal
Total				78	620			28.02

Project Director (ATMA) Shimla -5

DETAIL OF CAFETARIA OF ACTIVITIES TO BE UNDERTAKEN DURING 2017-18 Budget Proposed Under Extension Reforms For The Block Level Activities For 2017-18 in Respect Of Shimla District.

Sr.No.	Activities	Number of Beneficiaries covered			No of Units	Cost per Units	Total funds required	(Rs. in Lacs) Contribution from scheme
		Men	Women	Total	1			
	FARMER ORIENTED ACTIVITIES							
B1	Developing SREP	0	0	0	0	1.500	0.00	0.00
B2	Training of Farmer							
	a) Inter State (7 Days)	70	40	110	770	0.013	9.62	9.62
	b) with in state (5 Days)	130	70	200	1000	0.01	10.00	10.00
	c) with in District (2 days)	700	350	1050	2100	0.004	8.40	8.40
B3	Organizing Demonstrations							
	Agriculture	430	208	638	638	0.04	25.52	25.52
	Allied sector	160	90	500	500	0.04	10.00	10.00
B4	Exposure Visit of farmer							
	a) Inter State (7 days)	100	50	150	1050	0.008	8.4	8.4
	b) with in state (5 days)	330	175	505	2525	0.004	10.10	10.10
	c) with in District(3 days)	220	110	330	990	0.003	2.97	2.97
B5	Mobilization of Farmers Groups/FIG/WIG/Fos/Cos/							
	a) Capacity Building/Skill Building/ Support services	1000	2000	3000	150	0.05	7.50	7.50
	b) Seed Money / Revolving Fund					0.1		
	c) FSG					0.1		
B6	Rewards /Incentives to Best Organized Group representing different enterprises (5 groups)	50	30	80	4	0.20	0.80	0.80
B. 7	Best farmers Award (Block Level)	20	10	30	30	0.1	3.0	3.0

	Sub Total	3210	3133	6343	6343		96.31	96.31
Sr. No.	Activities							
	Farm Information & Dissemination							
B8	District Level Exhibition /Kisan Melas/ Fruits & Vegetable Shows	500	500	1000	1	4.0	4.0	4.0
B9	Farm Information through printed leaflets/ local advertisement.	0	0	0	0	4.0	1.0	1.0
	Low cost Publications	0	0	0	0	0.72	3.0	3.0
B10	Development of Technology package in CD form to be shared through IT Network	0	0	0	3	0.20	0.60	0.60
	Sub Total:-	500	500	1000			8.60	8.60
B11	Farmers Scientist interaction ay district level(25 farmers for 2 days)	30	20	50	2	0.2	0.40	0.40
	Designate Expert support from KVK/SAU at Distt. Level			0	12	0.02	0.24	0.24
	Joint Visit By Ext. workers& Scientist			0	30	0.012	0.36	0.36
B12	Organization Field days & Kisan Gosthies to strengthen R-E-F Linkages(per Block in each season)			0	20	0.15	3.0	3.0
B13	Assessments Refinement, Validation & adoption of frontline technologies & other short term researchable issues through KVK/local Research Centre			0		5	3.0	3.0
	Sub Total:-	30	20	50			7.0	7.0
B14	1)Specialist and functionary support							
	Project Director				12		15.00	15.00

	Dy. Project Director				12		14.00	14.00
	Acttcum-Clerk				12	0.1485	1.78	1.78
	Computer Programmer				12	0.176	2.112	2.11
	2) Operational Expenses including TA/DA for Distt. Level				1	7.80	7.80	7.80
	3) Hiring of Vehicles & POL					1.80	1.8	1.80
	4) Operational Expenses exclusively for Blocks(including TA/DA &POL)				10	0.30	3.00	3.00
	5) Specialist support at block level- ATM				120	0.121	14.52	14.52
	6) Operational Expenses -ABTM				120	0.04	4.80	4.80
	7) Specialist support at block level BTM				120	0.22	26.40	26.40
	8) Operational Expenses -BTM				10	0.05	6.0	6.00
	9) Operational Expenses for DFAC				1	0.20	0.20	0.20
	10) Operational Expenses for BFAC				10	0.15	1.50	1.50
	EPF						2.18	2.18
	Sub Total:-				550		101.09	101.09
B15	Farmer School	250	500	750	30	0.29	8.70	8.70
`	Sub Total							
Е	Innovative activities-District component (CRS)	0	0	0	0	0	0	0
	Grant Total:-	3990	4153	8147			221.70	221.70

Project Director (ATMA) Shimla, Shimla - 5

Detail of salary of the staff separately

Sr. No.	Activities	No. Of Unit	Cost Per Unit	Total Fund required	Contributionfromthescheme
B14	1)Specialist and functionary support				
	Project Director	1		15.0	15.0
	Dy. Project Director	1		14.0	14.0
	Acttcum-clerk	1	0.1485	1.78	1.78
	Computer Programmer	1	0.176	2.112	2.112
	2) Operational Expenses including TA/DA for Distt. Level			7.80	7.80
	3) Hiring of Vehicles & POL			1.80	1.80
	4) Operational Expenses exclusively for Blocks(including TA/DA &POL)	10	.30	3.0	3.0
	5) Operational Expenses for DFAC	1		0.20	0.20
	6) Operational Expenses for BFAC	10	.15	1.5	1.5
	7) Specialist support at block level-ATM	10	.121	14.52	14.52
	8) Operational Expenses -ABTM	10	.04	4.80	4.80
	9) Specialist support at block level BTM	10	.22	26.40	26.40
	10) Operational Expenses -BTM	10	.05	6.0	6.0
	11)EPF			2.18	2.18
	Total			101.09	101.09

Project Director (ATMA) Distt. Shimla.