

ZONAL PROJECT DIRECTORATE – ZONE VIII BANGALORE

PROFORMA FOR ACTION PLAN OF KVKs IN ZONE VIII FOR 2013-14

1. General information about the Krishi Vigyan Kendra

| | | | |
|-----|--|---|---|
| 1.1 | Name and address of KVK with Phone, Fax and e-mail | : | Krishi Vigyan Kendra, College of Horticulture, Jack Garden, Tamaka, Kolar 563 101 Phone: 08152-243208, Fax: 08152-243208. kvkkolar2012@gmail.com |
| 1.2 | Name and address of host organization | : | University of Horticultural Sciences, Sector-60, Navanagar, Bagalkot |
| 1.3 | Year of sanction | : | December, 2012 |
| 1.4 | Website address of KVK and date of last update | : | |

2. Details of staff as on date

| Sl. No. | Sanctioned post | Name of the incumbent | Discipline | Existing Pay band | Grade Pay | Date of joining | Permanent / Temporary |
|---------|---------------------------|-----------------------|---------------|-------------------|-----------|-----------------|-----------------------|
| 2.1 | Programme Coordinator | K.Thulasi Ram | Entomology | 37400-67000 | 9000 | 26.12.2012 | Permanent |
| 2.2 | Subject Matter Specialist | B.Anjaneya Reddy | Pl. Pathology | 15600-39000 | 6000 | 26.12.2012 | Permanent |
| 2.3 | Subject Matter Specialist | B.N.Maruti Prasad | Horticulture | 15600-39000 | 6000 | 26.12.2012 | Permanent |
| 2.4 | Subject Matter Specialist | B.R.Premalatha | Agronomy | 15600-39000 | 6000 | 26.12.2012 | Permanent |
| 2.5 | Subject Matter Specialist | -- | | | | | |
| 2.6 | Subject Matter Specialist | -- | | | | | |
| 2.7 | Subject Matter Specialist | -- | | | | | |
| 2.8 | Programme Assistant | -- | | | | | |
| 2.9 | Computer Programmer | Ravi Shankar | | 15000-29600 | -- | 22.03.2013 | Permanent |
| 2.10 | Farm Manager | -- | | | | | |
| 2.11 | Accountant/Superintendent | -- | | | | | |
| 2.12 | Stenographer | -- | | | | | |
| 2.13 | Driver 1 | -- | | | | | |
| 2.14 | Driver 2 | -- | | | | | |
| 2.15 | Supporting staff 1 | -- | | | | | |
| 2.16 | Supporting staff 2 | -- | | | | | |

3. Cross-learning across KVKs during 2013-14

| S. No | Name of the KVK proposed | Specific learning areas |
|-------|---|--|
| 4.2.1 | Within ring – KVK, Chintamani, KVK, Bengaluru Rural | Improved technologies in Sericulture, floriculture and fruit crop production |
| 4.2.2 | Within the zone - | |
| 4.2.3 | Outside zone - | |

4. Proposed cluster of KVKs (3 to 5 neighboring KVKs) to be formed for sharing knowledge/expertise, resources and activities during 2013-14

| S.No. | Name of the KVKs included in the cluster | What do you intend to share with Cluster KVKs | What do you expect from Cluster KVKs |
|-------|--|---|--|
| 5.1 | KVK, Chintamani | Improved Technology in horticultural crops | Improved technology in field crops and sericulture |
| 5.2 | KVK, Bengaluru Rural | Improved Technology in horticultural crops | Improved technology in field crops, vegetables and sericulture |
| 5.3 | KVK, Ramanagara | Improved Technology in horticultural crops | Improved technology in dry land agriculture |

5. Operational areas details proposed during 2013-14

| Sl.. No. | Major crops & enterprises being practiced in cluster villages | Prioritized problems in these crops/ enterprise | Extent of area (Ha/No.) affected by the problem in the district | Names of Cluster Villages identified for intervention | Proposed Intervention (OFT, FLD, Training, extension activity etc.)* |
|----------|---|--|---|---|--|
| 6.1 | Ragi | Local varieties, low yields & blast | 70% | Gudnahalli | Frontline Demonstration |
| 6.2 | Red gram | Local varieties and pest problem | 70% | Kotegannahalli | Frontline Demonstration |
| 6.3 | Groundnut | Local varieties, unawareness of importance of bio fertilizers and micronutrients | 50% | Padmaghatta/ Kappalamadugu | Frontline Demonstration |
| 6.4 | Field bean | Local varieties, Pod borer menace | 60% | Iragasandra | Frontline Demonstration |
| 6.5 | Mango | Improper management of pest and diseases | 50% | Dalasanur/ H.Nallapalli | Frontline Demonstration |
| 6.6 | Tomato | Injudicious use of insecticides and fungicides | 80% | Abbani | Frontline Demonstration |
| 6.7 | Cabbage | Injudicious use of insecticides and fungicides | 80% | Abbani | Frontline Demonstration |
| 6.8 | Pole Beans | Pest and Disease incidence | 40% | Khadripura/ Seegehosalli | Frontline Demonstration |
| 6.9 | Tomato | Disease management | 80% | Vadagur | On farm testing |

* Support with problem-cause and interventions diagram

6. Technology Assessment during 2013-14

| S. No. | Crop/ enterprise | Prioritized problem | Title of intervention | Technology options | Source of Technology | Name of critical input | Qty per trial | Cost per trial | No. of trials | Total cost for the intervention (Rs.) | Parameters to be studied | Team members |
|--------------|------------------|---------------------|--|---|----------------------|---|---|--|---------------|---------------------------------------|--------------------------|-------------------------|
| 7.1 | Tomato | Late blight | Integrated Management of Late blight of tomato | TO1: Farmers practice (Injudicious use of fungicides) | | | | | 3 | | %PDI Yield | SMS(PP), SMS(Hort.), PC |
| | | | | TO2: Prophylatic spray – Mancozeb, Metalaxyl+ Mancozeb (0.2%), Fenamidon+ Mancozeb (0.3%) | IIHR, Bangalore | Mancozeb(0.2%), Metalaxyl+ Mancozeb (0.2%) Fenamidon + Mancozeb (0.3%) | 1.0kg 0.5kg 0.3kg | Rs.320 Rs.850 <u>Rs.700</u> 1870 | 3 | 5610 | %PDI Yield | |
| | | | | TO3: Trichoderma + Pseudomonas, Prophylatic spray, Fosetyl AL (0.1%)+ Metalaxy+ Mancozeb (0.2%), + Dimethomorph + Mancozeb (0.2%) | TNAU, Coimbatore | Mancozeb(0.2%), Metalaxyl+ Mancozeb Fosetyl AL Trichoderma Pseudomonas Dimethomorph | 1.0kg 0.5kg 0.2kg 1.0 kg 1.0 kg 0.2 kg | Rs.320 Rs.850 Rs.400 Rs.125 Rs.125 <u>Rs.700</u> 2520 | 3 | 7560 | %PDI Yield | |
| Total | | | | | | | | | | 13170.00 | | |

7. Frontline Demonstrations during 2013-14

| Sl. No. | Category | Crop/enterprise | Prioritized problem | Technology to be demonstrated | Specify Hybrid or Variety | Name of the Hybrid or Variety | Source of Technology | Name of critical input | Qty per Demo | Cost per Demo | No. of Demo | Total cost for the Demo (Rs.) | Parameters to be studied | Team |
|---------|----------|-----------------|---|--|---------------------------|-------------------------------|----------------------|---|---|---|--------------|-------------------------------|--|------------------------------|
| 9.1 | Cereals | Ragi (Rainfed) | Low yields, non application of micronutrients | Improved variety | Variety | KMR-301 | UAS, Bangalore | Seeds Carbendazim Borax <i>Azospirillum</i> | 5 kg 250 g 4 kg 200 g | 175 125 700 50 1050 | 10 (4 ha) | 10500 | No. of tillers, plant height, yield | SMS(Agron.) SMS(PP) PC |
| 9.3 | Oilseeds | Groundnut | Low yields | Improved variety Bio fertilizers and gypsum | Variety | KCG-2 | UAS, Bangalore | Seeds <i>Rhizobium</i> PSB Trichoderma Gypsum | 235 kg 125 g 125 g 450 g 100 kg | 2145 25 25 100 160 2455 | 10 (2 ha) | 24550 | No. of pods/pl, yield | SMS(Agron) SMS(PP) PC |
| 9.4 | Pulses | Red gram | Low yields, Pod borer menace | Improved variety and IPM | Variety | BRG-2 | UAS, Bangalore | Seeds <i>Rhizobium</i> PSB <i>Trichoderma</i> Pherom. traps Lures HaNPV Teepol Neem formln. Indoxacarb Spinosad Methomyl | 6 kg 200 g 200 g 50 g 4 16 200 LE 500 ml 1500 ml 500 ml 125 ml 1125 ml | 540 50 50 10 100 240 500 -- 500 2000 2400 540 6930 | 10 (4 ha) | 69300 | % pod borer incidence, PDI, trap catches, pods/plant height, yield | PC SMS(PP) SMS(Agron.) |

| | | | | | | | | | | | | | | |
|-----|---------------------|------------|---|--|---------|-----------------------|-------------------|---|---|--|--------------|-------|---|-------------------------------------|
| | | Field bean | Low yields Pod borer problem | Bio fertilizers & Plant protection | Variety | HA-4 | UAS, Bangalore | Seeds <i>Rhizobium</i> PSB Dimethoate Indoxacarb | 6 kg 100 g 100 g 250 ml 50 ml | 750 25 25 100 200 1100 | 10 (4 ha) | 11000 | Pods/plant Pod borer incidence Yield | SMS(Agron), SMS(Hort) SMS(PP) |
| 9.6 | Horticultural crops | Mango | Pest, disease and micronutrient deficiency | ICM | Variety | Alphonso/ Totapuri | UAS Bangalore | Imidacloprid Carbendazim Lambda cyhalo Dinocap Hexaconazole Acephate Decamethrin Pheromone traps Lures Mango special Healer & sealer | 125 ml 400 g 200 ml 200 ml 400 ml 600 g 200 ml 4 3 4 kg 2 kg | 300 250 150 400 800 300 150 100 60 640 240 3390 | 05 (2 ha) | 16950 | Hopper population PDI, Fruit fly catches Yield | PC, SMS(PP) SMS(Hort.) |
| | | Tomato | Insect pest and Disease incidence and indiscriminate use of pesticides | Recommend ed IPM & IDM package | Hybrid | -- | UAS, Bangalore | Thiomethaxa m Neem cake Chlorothalonil Dicofol Triazophos COC Iprodion+carb Neem formln. HaNPV Cal.EDT Phero. Traps Lures | 60 ml 200 kg 400 ml 500 ml 400 ml 600 g 400 g 600 ml 100 LE 600 g 4 16 | 150 1600 400 250 275 300 660 200 250 600 100 400 5185 | 05 (2 ha) | 25925 | Insect and disease incidence Yield | SMS(PP) PC, SMS(Hort.) |

| | | | | | | | | | | | | | | | |
|--------------------|-----------|---------|-------------------------|-------------------------------|--------|----|-----------------|---|---|---|--------------|-----------------|-------------------------------------|-------------------------------------|--|
| | | Cabbage | Insect pest and Disease | Recommended IPM & IDM package | Hybrid | -- | IIHR, Bangalore | COC Metalaxyl Bt. Formln. Mustard seed Indoxacarb Spinosad Neem formln. Mancozeb Dimethoate Streptocyclin Light traps | 600 g 200 g 100 g 100 g 150 ml 150 ml 300 ml 200 g 200 ml 60 g -- | 300 350 100 -- 600 2400 180 200 150 350 <u>4630</u> | 05 (1 ha) | 23150 | Insect and disease incidence, Yield | SMS(PP) PC, SMS(Hort.) | |
| | | Beans | ICM | Recommended package | Hybrid | | IIHR, Bangalore | Neem soap Lamda cyhalo Dicofol + Pongam. soap Tricyclazole Chlorothalanil Vegetable Special | 2 kg 200 ml 300 1.5 kg 120 g 400 g 1 kg | 160 100 300 120 300 400 150 <u>1530</u> | 05 (2 ha) | 7650 | PDI Yield | SMS(Hort) SMS(Agron.) SMS(PP) | |
| 9.7 | Livestock | | | | | | | | | | | | | | |
| 9.8 | Fisheries | | | | | | | | | | | | | | |
| 9.9 | Others | | | | | | | | | | | | | | |
| Grand Total | | | | | | | | | | | 60 | 1,89,025 | | | |

8. Training for Farmers/ Farm Women during 2013-14

| S.No. | Thematic area | Crop / Enterprise | Major problem | Linked field intervention (Assessment/Refinement/FLD)* | Training Course Title** | No. of Courses | Expected No. of participants | Names of the team members involved |
|-------|-------------------------|-------------------|---------------------------------------|--|--|----------------|------------------------------|------------------------------------|
| 10.1 | Crop Production | Ragi | Low yields | FLD | Improved production technology | 2 | 50 | SMS(Agron).PC, SMS(PP) |
| | | Groundnut | Low yields | FLD | Improved production technology | 2 | 40 | SMS(Agron).PC, SMS(PP) |
| | | Redgram | Pest management | FLD | Importance of IPM and pest management in redgram | 2 | 40 | SMS(Agron).PC, SMS(PP) |
| | | Paddy | Water scarcity | -- | SRI method of paddy cultivation | 2 | 40 | SMS(Agron).PC, SMS(PP) |
| | | Organic farming | Low organic manures | --- | Importance of soil health and organic farming | 1 | 30 | SMS(Agron).PC, SMS(PP) |
| 10.2 | Horticulture Production | Mango | Pest, disease and nutrient deficiency | FLD | Improved mango cultivation | 2 | 40 | SMS(Hort).PC, SMS(PP) |
| | | Tomato | High input cost | FLD | Improved production technology | 2 | 40 | SMS(Hort).PC SMS(PP) |
| | | Cole crops | High input cost | FLD | Improved production technology | 2 | 40 | SMS(Hort).PC SMS(PP) |
| | | Pole Beans | Disease incidence | FLD | Pest and disease management | 1 | 30 | SMS(PP) SMS(Hort).PC |
| 10.3 | Livestock Production | Dairy | Low milk yield | -- | Importance of green fodder for milching animals | 1 | 20 | PC |
| | | | Disease menace | -- | Prevention and control of infectious diseases in dairy animals | 1 | 30 | PC |
| 10.4 | Home Science | | | | | | | |

| | | | | | | | | |
|-------|-----------------------------------|---------|----------------------------------|-----|--|---|----|-----------------------|
| 10.5 | Plant Protection | Mango | Pest and disease menace | FLD | Scientific method of pest and disease management | 2 | 50 | PC,SMS(PP) |
| | | Tomato | Indiscriminate use of pesticides | FLD | Importance of IPM and IDM | 2 | 60 | PC,SMS(PP) |
| | | Cabbage | Indiscriminate use of pesticides | FLD | Importance of IPM and IDM | 2 | 60 | PC,SMS(PP) |
| 10.6 | Production of Inputs at Site | | | | | | | |
| 10.7 | Soil Health and Fertility | | | | | | | |
| 10.8 | PHT and value addition | Mango | Post harvest losses | | Prevention of post harvest losses and improving marketability of produce | 2 | 40 | SMS(Hort), SMS(Agron) |
| | | Tomato | -- | | Preparation of tomato ketchup and jam for household use | 2 | 60 | SMS(Hort), SMS(Agron) |
| 10.9 | Capacity Building Group Dynamics | | | | | | | |
| 10.10 | Farm Mechanization | | | | | | | |
| 10.11 | Fisheries Production Technologies | | | | | | | |
| 10.12 | Mushroom production | | | | | | | |
| 10.13 | Agro forestry | | | | | | | |
| 10.14 | Bee Keeping | | | | | | | |
| 10.15 | Sericulture | | | | | | | |

* Title of intervention/title of technology, ** Training title should specify the major technology/skill to be transferred.

9. Training for Rural Youth during 2013-14

| S.No. | Thematic area | Crop / Enterprise | Major problem | Linked field intervention (Assessment/Refinement/FLD)* | Training sCourse Title** | No. of Courses | Expected No. of participants | Names of the team members involved |
|-------|-----------------------------------|---------------------|-----------------------------|--|---|----------------|------------------------------|------------------------------------|
| 11.1 | Crop Production | | | | | | | |
| 11.2 | Horticulture Production | Skill development | | | Propagation techniques in horticulture crops | 2 | 30 | SMS(Hort) |
| 11.3 | Livestock Production | Dairy | Self employment | | Scientific dairy management practices | 1 | 20 | |
| 11.4 | Home Science | | Self-employment | | Candle making as cottage industry | 1 | 20 | |
| 11.5 | Plant Protection | | | | | | | |
| 11.6 | Production of Inputs at Site | Vermicomposting | Less use of organic manures | -- | Importance of organic farming and vermicompost production | 3 | 60 | PC, SMS(Agron) |
| 11.7 | Soil Health and Fertility | | | | | | | |
| 11.8 | PHT and value addition | | | | | | | |
| 11.9 | Capacity Building Group Dynamics | | | | | | | |
| 11.10 | Farm Mechanization | | | | | | | |
| 11.11 | Fisheries Production Technologies | | | | | | | |
| 11.12 | Mushroom production | Mushroom production | Self-employment | | Promoting mushroom production as an income source | 1 | 20 | SMS(PP), SMS(Agron) |
| 11.13 | Agro forestry | | | | | | | |
| 11.14 | Bee Keeping | Bee keeping | Self-employment | | Promotion of bee keeping as an additional income source | 1 | 20 | PC,SMS(PP) |
| 11.15 | Sericulture | | | | | | | |

* Title of intervention/title of technology, ** Training title should specify the major technology/skill to be transferred.

10. Trainings for Extension Personnel during 2013-14

| S.No. | Thematic area | Training Course Title** | No. of Courses | Expected No. of participants | Names of the team members involved |
|-------|--------------------------------------|---|----------------|------------------------------|------------------------------------|
| 12.1 | Crop Production | Improved production technology in oilseeds and pulses | 2 | 40 | SMS(Agron).PC,SMS(PP) |
| | | Aerobic cultivation of paddy | 1 | 30 | SMS(Agron).PC,SMS(PP) |
| 12.2 | Home Science | | | | |
| | | | | | |
| 12.3 | Capacity Building and Group Dynamics | | | | |
| 12.4 | Horticulture | Improved production technology in important vegetable crops | 1 | 40 | SMS(Hort).PC,SMS(PP) |
| | | Improved production technology in important fruit crops | 1 | 40 | SMS(Hort).PC,SMS(PP) |
| 12.5 | Livestock Production & Management | | | | |
| 12.6 | Plant Protection | Pest and disease management in field crops | 1 | 30 | SMS(Hort).PC,SMS(PP) |
| | | Pest and disease management in important fruit crops | | 30 | SMS(Hort).PC,SMS(PP) |
| | | Pest and disease management in important vegetable crops | 1 | 30 | SMS(Hort).PC,SMS(PP) |
| 12.7 | Farm Mechanization | | | | |
| | | | | | |
| 12.8 | PHT and value addition | | | | |
| 12.9 | Production of Inputs at Site | | | | |
| 12.10 | Sericulture | | | | |
| 12.11 | Fisheries | | | | |

* Title of intervention/title of technology, ** Training title should specify the major technology/skill to be transferred.

11. Vocational trainings during 2013-14

| Sl.No. | Thematic area and the Crop/Enterprise | Training title* | No. of programmes and Duration (days) | Type of Clientele (SHGs, NYKs, School students, Women, Youth etc.) | Expected No. of participants | Sponsoring agency if any | Names of the team members involved |
|--------|---------------------------------------|---|---------------------------------------|--|------------------------------|--------------------------|------------------------------------|
| 13.1 | Crop Production | | | | | | |
| 13.2 | Home Science | Candle and paper bag making | 1(5 days) | SHGs | 20 | | PC |
| 13.3 | Capacity Building and Group Dynamics | | | | | | |
| 13.4 | Horticulture | Propagation techniques in fruit crops | 1(3 days) | NYK | 20 | | SMS(Hort).PC SMS(PP) |
| | | Nursery and orchard management | 1(5 days) | NYK | 20 | | SMS(Hort).PC SMS(PP) |
| 13.5 | Livestock Production & Management | | | | | | |
| 13.6 | Plant Protection | | | | | | |
| 13.7 | Farm Mechanization | | | | | | |
| 13.8 | PHT and value addition | Preparation of value added products from Amla | 2 (3 days) | SHGs | 60 | | SMS(Hort), SMS(Agron) |
| 13.9 | Production of Inputs at Site | Production technology of vermicomposting | 2(3 days) | SHGs | 30 | | PC SMS(Agron) |
| 13.10 | Sericulture | | | | | | |
| 13.11 | Fisheries | | | | | | |

* Training title should specify the major technology/skill to be transferred.

12. Sponsored trainings during 2013-14

| Sl.No. | Thematic area and the Crop/Enterprise | Training title* | No. of programmes and Duration (days) | Type of Clientele (SHGs, NYKs, School students, Women, Youth etc.) | Expected No. of participants | Sponsoring agency | Names of the team members involved |
|--------|---------------------------------------|--|---------------------------------------|--|------------------------------|-------------------|------------------------------------|
| 14.1 | Crop Production | | | | | | |
| 14.2 | Home Science | | | | | | |
| 14.3 | Capacity Building and Group Dynamics | | | | | | |
| 14.4 | Horticulture | Organic cultivation of fruits and vegetables and certification | 2 | Youth | 50 | KSDH | SMS(Hort), SMS(Agron) |
| 14.5 | Livestock Production & Management | | | | | | |
| 14.6 | Plant Protection | Safe handling of pesticides | 2 | Youth | 50 | KSDA | PC,SMS(PP) |
| 14.7 | Farm Mechanization | | | | | | |
| 14.8 | PHT and value addition | | | | | | |
| 14.9 | Production of Inputs at Site | | | | | | |
| 14.10 | Sericulture | | | | | | |
| 14.11 | Fisheries | | | | | | |

* Programme title should specify the major technologies/skills to be transferred /refreshed.

13.. Extension programmes during 2013-14

| Sl.No. | Extension programme* | No. of programmes or activities | Expected No. of participants | Names of the team members involved |
|--------|---------------------------------------|---------------------------------|------------------------------|------------------------------------|
| 15.1 | Advisory Services | 120 | 200 | All KVK staff |
| 15.2 | Diagnostic visits | 100 | 200 | All KVK staff |
| 15.3 | Field Day | 05 | 300 | All KVK staff |
| 15.4 | Group discussions | 20 | 100 | All KVK staff |
| 15.5 | Kisan Ghosthi | 05 | 50 | All KVK staff |
| 15.6 | Film Show | -- | -- | All KVK staff |
| 15.7 | Self -help groups | 05 | 50 | All KVK staff |
| 15.8 | Kisan Mela | 01 | 1000 | All KVK staff |
| 15.9 | Exhibition | -- | -- | All KVK staff |
| 15.10 | Scientists' visit to farmers field | 100 | 300 | All KVK staff |
| 15.11 | Plant/Soil health/Animal health camps | 05 | 500 | All KVK staff |
| 15.12 | Farm Science Club | -- | -- | All KVK staff |
| 15.13 | Ex-trainees Sammelan | -- | -- | All KVK staff |
| 15.14 | Farmers' seminar/workshop | 05 | 150 | All KVK staff |
| 15.15 | Method Demonstrations | 10 | 200 | All KVK staff |
| 15.16 | Celebration of important days | 05 | 300 | All KVK staff |
| 15.17 | Special day celebration | -- | -- | All KVK staff |
| 15.18 | Exposure visits | 02 | 80 | All KVK staff |
| 15.19 | Technology week | -- | -- | All KVK staff |
| 15.20 | FFS | -- | -- | All KVK staff |
| 15.21 | Farm innovators meet | 01 | 20 | All KVK staff |
| 15.22 | Awareness programs | 05 | 250 | All KVK staff |
| | Others, pl. specify | | | |

14. Financial status

| Opening balance as on 01.04.2012 (Rs.in Lakh) | Expenditure incurred during 2012-13 (Rs.in Lakh) | Receipts during 2012-13 (Rs.in Lakh) | Closing balance as on 31.01.2013 (Rs.in Lakh) | Expected closing balance by 31.12.2013 (Including value of material in stock) |
|--|---|--|--|---|
| 3,60,000 | 3,44,934 | -- | 15,066 | |

15. Plan of activities under Revolving Fund

| S.No. | Proposed activities | Expected output | Anticipated income (Rs.) | Names of the team members involved |
|--------|--|-----------------|--------------------------|------------------------------------|
| 18.2.1 | Production and sale of enriched vermicompost | 5 tons | 25000 | PC, SMS (Agron.) |
| 18.2.2 | Mango fruit fly pheromone traps | 1000 nos. | 50000 | PC, SMS(PP) |

16. Budget - Details of budget utilization (2012-13) upto 31 January 2013

| (Rs.) | | | | |
|-------------|---|------------|----------|-------------|
| S. No. | Particulars | Sanctioned | Released | Expenditure |
| 24.1 | Recurring Contingencies | | | |
| 24.1.1 | Pay & Allowances | | | |
| 24.1.2 | Traveling allowances | | | |
| 24.1.3 | Contingencies | | | |
| 24.1.4.1 | Stationery, telephone, postage and other expenditure on office running, publication of Newsletter and library maintenance | | | |
| B | POL, repair of vehicles, tractor and equipments | | | |
| C | Meals/refreshment for trainees | | | |
| D | Training material | | | |
| E | Frontline demonstration except oilseeds and pulses | | | |
| F | On farm testing | | | |
| G | Training of extension functionaries | | | |
| H | Maintenance of buildings | | | |
| I | Establishment of Soil, Plant & Water Testing Laboratory | | | |
| J | Library | | | |
| 24.1 | Total Recurring | | | |
| 24.2 | Non-Recurring Contingencies | | | |
| 24.2.1 | Works | | | |
| 24.2.2 | Equipments including SWTL & Furniture | | | |
| 24.2.3 | Vehicle (Four wheeler/Two wheeler, please specify) | | | |
| 24.2.4 | Library | | | |
| 24.2 | Total Non Recurring | | | |
| 24.3 | REVOLVING FUND | | | |
| 24.4 | GRAND TOTAL (A+B+C) | | | |

17. Details of Budget Estimate (2013-14) based on proposed action plan

| Sl. No. | Particulars | BE 2013-14 proposed (Rs.) |
|-------------|--|---------------------------|
| 25.1 | Recurring Contingencies | 66,24,400 |
| 25.1.1 | Pay & Allowances | 1,00,000 |
| 25.1.2 | Traveling allowances | |
| 25.1.3 | Contingencies | |
| A | Stationery, telephone, postage and other expenditure on office running, publication of Newsletter and library maintenance (Purchase of News Paper & Magazines) | 75,000 |
| B | POL, repair of vehicles, tractor and equipments | 1,50,000 |
| C | Meals/refreshment for trainees (ceiling upto Rs.40/day/trainee be maintained) | 1,00,000 |
| D | Training material (posters, charts, demonstration material including chemicals etc. required for conducting the training) | 75,000 |
| E | Frontline demonstration except oilseeds and pulses (minimum of 30 demonstration in a year) | 1,89,025 |
| F | On farm testing (on need based, location specific and newly generated information in the major production systems of the area) | 13,170 |
| G | Training of extension functionaries | 25,000 |
| H | Maintenance of buildings | -- |
| I | Establishment of Soil, Plant & Water Testing Laboratory | 10,00,000 |
| J | Library | 10,000 |
| 25.1 | TOTAL Recurring Contingencies | |
| 25.2 | Non-Recurring Contingencies | |
| 25.2.1 | Works | |
| 25.2.2 | Equipments including SWTL & Furniture | 10,00,000 |
| 25.2.3 | Vehicle (Both Four wheeler and Two wheeler) | 8,00,000 |
| 25.2.4 | Library (Purchase of assets like books & journals) | 20,000 |
| 25.2 | TOTAL Non-Recurring Contingencies | |
| 25.3 | REVOLVING FUND | 1,00,000 |
| 25.4 | GRAND TOTAL | 1,02,81,,595 |