

**Provision for Establishment of Training Center for Manufacturing of woollen products and designing:**

S. No.	Activity	Assistance under components	Total project cost of training center
<b>i)</b>	Stipend to trainees (10 persons for 3 months @ Rs. 125/- per day) Rs. 125X30X3X10= 112500 per batch : 4 batch in a year & total 40 trainees in a year	112500/per batch	(for 4 batch in a year) Rs. 450000
<b>ii)</b>	Honorarium to Master Instructor @ Rs. 150,00/- per month (one instructor) 15000 per month	45000/- per batch	(for 4 batch in a year) Rs. 180000
<b>iii)</b>	Office Assistant/ Attendant @ Rs. 75,00 per month	22500/- per batch	(for 4 batch in a year) Rs. 90,000
<b>iv)</b>	Support for product development, Design & product Development & Product Diversification and equipments, computer software, printer etc (one time per project.) Maximum financial assistance of Rs. 2.00 lakh per project as per actual basis.		One time grant Rs. 2,10,000
	Total ( i to iv )		930000
<b>v)</b>	Overhead expenses lump sum		Rs. 70000
	<b>Total cost of Short term training programme</b>		<b>Rs. 1000000</b>

## Component wise allocation of funds under Angora Rabbit Germplasm Centre:

S. No.	Activity wise details of the component wise financial provision under the scheme for Integrated Angora Germplasm Center.	Total project cost for 100 rabbits (GPC)
I	Integrated Angora Rabbit Germplasm-cum-Processing and Training Center	Amount in Rs.
a)	Assistance for construction of low cost Shed including building for processing machine to attaining the target of 200 rabbits after completion of one year. (assistance of 50% of cost of shed)	1,30,000
b)	Supply of foundation stock (40 male + 60 female)@ Rs. 1600/- per rabbit (1600X100)	1,60,000
c)	Supply of cages (200 cages) @ Rs 40,000/- per unit	40,000
d)	Supply of medical kit @ Rs. 5000/- per unit	5,000
e)	Supply of feed (150gm/rabbit/day for 100 rabbit for 365 day) $100 \times 0.150 \times 365 = 54.75$ Quintal @ Rs.2200/- Quintal per year	1,20,450
f)	Financial assistance to Implementing Agencies (IA) to meet implementation charges for different works like: stationery, monitoring, manpower, part time Veterinarian, POL and provision for other misc. expenses under the project.	44,550
	<b>Total cost of I Activity ( a to f)</b>	<b>Rs. 5,00,000</b>

**Component wise allocation of funds under Establishment of Mini Angora Rabbit Farm – (10 family each project)**

S. No.	Activity wise details of the component alongwith financial provision under the component of 10 families with foundation stock of 20 animals (8 Male+12 Female) for the 3 year project period	Cost for one family of 20 rabbits for 3 years period	Cost for 10 families per project of 200 rabbits for 3 years coverage
<b>II</b>	<b>Establishment of Mini Angora Rabbit Farm</b>	<i>(Amount in Rs.)</i>	<i>(Amount in Rs.)</i>
	No. of Families to be covered	1 family	10 family
a)	Assistance for construction of low cost Shed to attaining the target of 80 rabbits per family. (assistance of 50% of cost of shed)	35,900	3,59,000
b)	Supply of foundation stock (8 male + 12 female) @ Rs. 1,600/- per rabbit (1600X20 rabbits) with transportation and feed overhead expenses	32,000	3,20,000
c)	Supply of cages (100 cages for one family) @ Rs. 20,000 per family	20,000	2,00,000
d)	Supply of medical kit @ Rs. 1,000/- to each beneficiary	3,000	30,000
e)	Supply of feed (150 gm/rabbit/day for 20 rabbit for 365 day) 20X0.150X365= 10.95 Quintal @ Rs. 2200/- Quintal per year with transportation expenses ( 3 years period)	72,270	7,22,700
f)	Provision of charkha(spinning machine) & knitting machine for spinning \consumption of Angora Wool at household level by beneficiary @ Rs. 15,000/- family	15,000	1,50,000
g)	Training of farmers (including traveling, boarding, lodging, training material, institutional charges etc.) Rs. 6,500/- unit	6,500	65,000
h)	Financial assistance to Implementing Agencies (IA) to meet implementation charges for different works like : Survey, registration of beneficiaries, mobile/bank/DBT details, stationery, monitoring, manpower, part time Veterinarian, POL and provision for other misc. expenses under the project.	15,330	1,53,300

S. No.	Activity wise details of the component alongwith financial provision under the component of 10 families with foundation stock of 20 animals (8 Male+12 Female) for the 3 year project period	Cost for one family of 20 rabbits for 3 years period	Cost for 10 families per project of 200 rabbits for 3 years coverage
	<b>Total</b>	<b>2,00,000</b>	<b>20,00,000</b>

Cost projection and requirements of funds for development of 6 community fodder land (one units = 10 hectares)

S.No	Component	Amount inlacs per unit
1.	Demarcation of boundary/ fencing/farm sheds	7
2.	Seed/fertilizer	3
3	Land Development/Bunding/ terracing	7
4.	Purchase of Agriculture implements	1.5
5.	Creation of Irrigation facilities	3.5
6.	Sowing and Cultivation	3.0
	<b>Total</b>	<b>25 lacs</b>

A. Cost projection and requirements of funds for development of departmental Fodder farm. (One units = 30 hectares)

S. No.	Component	Amount in lacs per unit
1.	Demarcation of Boundary/Fencing	20
2.	Hay shed and Guard Room	30
3.	Construction of 2 Water Reservoirs @ Rs. 3.5 lacs per Tank	7
4.	Installation of two nos. of 12.5hp solar power pumps with solar panel with auto tracking system @ Rs. 20 lacs.	36
5.	Micro Irrigation facilities for 30 hectares	43
6.	Seed/Sowing/Cultivation/Land Development	9
7.	Cost of tendering, Survey/Supervision/Fuel and Misc. Expenses.	5
	<b>Total</b>	<b>150</b>

**Cost projection and requirements of funds for feed pelleting, fodder block making machine.**

<b>S. No.</b>	<b>Component</b>	<b>Amount in lacs per unit</b>
1.	Construction of a building for the feed marking unit	50
2.	Feed Pelleting and Fodder Block making machine	93
3.	Electric Generator	10
4.	One time Working capital required for purchase of raw material (Molasses, Barley, Maize, Oil cakes & minerals)	75
5.	Cost of 2 nos. of full body truck for transportation of feed and raw material	40
6.	Cost of tendering, training of staff/Survey/Supervision/Fuel and Misc. overhead Expenses	25
<b>Total</b>		<b>293</b>

## Predator proof corral and LED lights

<b>S. No.</b>	<b>Activity</b>	<b>Amount</b>
1.	75 Predator proof corral and LED lights in Leh	75.00 lacs
2.	25 Predator proof corral and LED lights in Kargil	25.00 lacs
<b>Total</b>		<b>100.00 lacs</b>

## Strengthening of Veterinary health care delivery system at village/ Block and District level

S. No.	Component	Amount in	Total Funds (in lacs)
A	Creation of Sheep Extension/First aid Centre in remote and priority areas and strengthening of existing Centres.	New creation= 5 Units, Existing= 5 Units	5X35 lacs= 175 lacs  5X5 lacs= 25 lacs
B	Creation of Vaccine Storage and handling Centres at District and Block levels.	3 Units and 2 vaccination vans	3X25=75 lacs 2X12.5= 25.00 lacs
	<b>Total:</b>	-	<b>300.00 lacs</b>

Selective breeding and result based study of Changra goat to increase productivity of the breed

S. No.	Component	Amount in Lacs	Total Funds
1.	Purchase of superior quality bucks and does for breeding	200 does and 20 bucks	6000X220= 13.2 lacs
2.	Training to departmental veterinarians	3 Training courses of 2 veterinarians	8 lacs
3.	Provision of genetic study and research of Changra Breed	Research on 4 important topics	4X2.5= 10 lacs
4.	Creation of 2 small ruminants clinics including pedigree software.		2X20= 40 lacs
5.	Overhead expenses		4.8 lacs
	<b>Total</b>		<b>76.00 lacs</b>

## Establishment of pashmina mini farm

<b>S. No.</b>	<b>Activity</b>	<b>Amount</b>
1.	Establishment of 300 Mini Pashmina Farm units having 19 does+1 buck @ 6000 per animal.	360.00 lacs
2.	Construction of 300 shelters @ Rs. 50,000/- per shelter	150.00 lacs
3.	Equipment's& Facilities	50.00 lacs
4.	Travel & Misc.	25.00 lacs
	<b>Total</b>	<b>585.00 lacs</b>

## Upgradation of Pashmina Farm at Khangral,Kargil

<b>S. No.</b>	<b>Activity</b>	<b>Amount (Rs. in lacs)</b>
1.	Land Development for Fodder	50.00
2.	Up-gradation of equipments and facilities	100.00
3.	Misc. Expenses	15.00
	<b>Total</b>	<b>165.00</b>



## Design, Skill Workshop

<b>S. No.</b>	<b>Activity</b>	<b>No. of Activities</b>	<b>Beneficiaries per Batch</b>	<b>Total Beneficiaries</b>	<b>Amount</b>
1.	Workshops on Capacity Building	40 (20 in Kashmir, 10 in Ladakh & 10 in Jammu)	50 Participant per Batch	2000 Participants	Rs. 20 lacs @ 50,000/- per programme
2.	Product Diversification and Design Development Workshops	30 (15 in Kashmir, 8 in Ladakh & 7 in Jammu)	20 Participant per Batch	600 Participants	Rs. 90 lacs @ 3.00 lacs per programme
3.	Entrepreneurship Development Programmes	10 (4 in Kashmir, 3 in Ladakh & 3 in Jammu)	20 Participant per Batch	200 Participants	Rs. 5 lacs @ 50,000/- per programme
4.	Awareness programmes on Govt. and Financial Schemes	30 (16 in Kashmir, 7 in Ladakh & 7 in Jammu)	50 Participants per Batch	1500 Participants	Rs. 15 lacs @ 50,000/- per programme
<b>Total</b>					<b>Rs. 130.00 lacs</b>

## Upgradation of Tools &amp; Technology

<b>S. No.</b>	<b>Particulars</b>	<b>No. of Beneficiaries</b>	<b>Amount (In lakhs)</b>
1.	Improved Spinning Wheel	1500 (1000 in Kashmir, 300 in Ladakh & 200 in Jammu)	75.00
2.	Improved Looms	1500 (1000 in Kashmir, 300 in Ladakh & 200 in Jammu)	150.00
3.	Skill Training on improved Tools	3000 (2000 in Kashmir, 600 in Ladakh & 400 in Jammu)	75.00
<b>Total</b>			<b>300.00</b>

## Common Facility Center

<b>S. No.</b>	<b>Particulars</b>	<b>Amount (In lakhs)</b>
1.	Land, Building and Facilities	To be provided by Govt. at existing facility at Bemina Woollen Mill.
2.	Common Facility Centre having De-hairing plant, equipments for carding, dyeing, warping, washing calendaring, printing and finishing.	400.00
3.	Interiors, Furniture & Fixtures	50.00
	<b>Total</b>	<b>450.00</b>

## Amenities &amp; Infrastructure

<b>S. No.</b>	<b>Particulars</b>	<b>No. of Clusters</b>	<b>Amount (In lakhs)</b>
1.	Infrastructure Development in cluster.	04 (Eid Gah Srinagar, Kanihama Baramulla, Ladakh & Jammu)	500.00
	<b>Total</b>		<b>500.00</b>

## Publicity through print and electronic Media

<b>S. No.</b>	<b>Activity</b>	<b>Amount (In lakhs)</b>
1.	Advertisement in National Newspapers	100.00
2.	Advertisement in Fashion and Lifestyle magazines, Boarding passes & Flight Magazines.	70.00
3.	Design and printing of Advertisements, Posters, Brochures Fliers, etc.	30.00
4.	Publicity through Banners and Hoardings.	30.00
5.	Promotion on TV and Radio including setting up of Web based Domain for Pashmina crafts	70.00
	<b>Total</b>	<b>300.00</b>

## Making of Video Film

<b>S. No.</b>	<b>Activity</b>	<b>Amount(In lakhs)</b>
1.	Conceptual Groundwork	03.00
2.	Production and Post-Production	10.00
3.	Distribution	03.00
	<b>Total</b>	<b>16.00</b>

Exhibitions and Display inclusive of Travel, Boarding and Lodging (Participation atleast 5 National & International Exhibitions)

<b>S. No.</b>	<b>Activity</b>	<b>Amount (In lakhs)</b>
1.	Participation Fee @ Rs. 5.00 Lac per Event (5 Events per year for 3 consecutive years)	75.00
2.	Logistics @ Rs. 3.00 Lac per Event (5 Events per year for 3 consecutive years)	45.00
	<b>Total</b>	<b>120.00</b>

#### STRENGTHENING OF JKHC (S&E)

<b>S. No.</b>	<b>Activity</b>	<b>Amount (In lakhs)</b>
1.	Setting up the said Facility	100.00
2.	Recurring Expenses for 3 years @ 25 lacs per year	75.00
3.	Miscellaneous	05.00
	<b>Total</b>	<b>180.00</b>

## Project Management and Consultancy

<b>S. No.</b>	<b>Activity</b>	<b>Amount (In lakhs)</b>
1.	Preparation of Detailed Project Report (DPR)	05.00
2.	Project Consultancy and Management	50.00
3.	Evaluation, Monitoring, Control and Documentation	30.00
4.	Miscellaneous Expenses	10.00
5.	Administrative Expenses	05.00
	<b>Total</b>	<b>100.00</b>
2.b.2- Provision for tents, snow boots, torch	0.25	150 for 600 units