

DISTRICT EXTENSION WORK PLAN (DEWP) UNDER EXTENSION REFORMS (ATMA/SMAE) SCHEME w.r.t. DISTRICT SHIMLA FOR FY 2022-23

NUMBER OF BLOCKS : 13

AMOUNT IN LAKH

S.No	Activity	Number of Beneficiaries			No of units	Cost / unit	Total funds required	Contribution from the
		Men	Women	Total				
I	FARMER ORIENTED ACTIVITIES							
B1	Developing/Revisiting SREP					2.50		
B2	Training of farmer							
	a)Inter state					0.0125		
	b)With in state					0.01		
	c)With in District	0	0	0	0	0.004	0.00	0.00
		70	164	234	468	0.0025	1.17	1.17
	Sub Total	70	164	234	468		1.17	1.17
B3	Organising demonstrations							
	a)Demonstration(Agri.)	39	91	130	130	0.04	5.20	5.20
	b)Demonstration(Allied sector))	0	0	0	0	0.04	0.00	0.00
	Sub Total	39	91	130	130		5.20	5.20
B4	Exposure visits of farmers							
	a)Inter state					0.010		
	b)With in state					0.005		
	c)With in District	117	273	390	390	0.003	1.17	1.17
	Sub Total	117	273	390	390		1.17	1.17
B5	Mobilisation of farmer Groups FIG/WIG/FO/CO/FC'S							
	a) Their capacity building skill development and support services					0.05		
	b)Seed money/Revolving fund					0.10		
	c)Food Security Groups		520	520	26	0.10	2.60	2.60
	Sub Total	0	520	520	26		2.60	2.60
B6	Rewards/incentives to best organized group representing different enterprises					0.20		
B7	Farmer award -Best farmers representing different enterprises(Block level)					0.10		
	Total - I Farmer Oriented Activity	226	1048	1274	1014		10.14	10.14

S.No	Activity	Number of Beneficiaries			No of units	Cost / unit	Total funds required	Contribution from the
		Men	Women	Total				
II	FARM INFORMATION DISSEMINATION							
B8	District level exhibition/kisan melas/fruit/vegetable shows					4.00	0.00	0.00
B9	a)Farm information dissemination through printed leaflets and advertisements					4.00	0.000	0.000
	b)Low Cost Publication					0.72	0.00	0.00
B10	Development of technology package on electronic form to be shared through IT network					0.20	0.0	0.0
	Total-II	0	0	0			0.000	0.000
III	AGRICULTURE TECHNOLOGY REFINEMENT VALIDATION & ADOPTION(R-E-F LINKAGE)							
B11	a) Farmer- Scientist interaction at District level 25 farmers for 2 days					0.20		
	b) Designate expert support from KVK/SAU at Distt. Level					0.02		
	c) Joint visits by Scientists & Extension Workers					0.014		
B12	Organisation of Kisan gosthis to strengthen R-E-F linkages(1 per block in each of the 2 seasons)	390	910	1300	1300	0.15	1.95	1.95
B13	Assesment, refinement, validation and adoption of frontline technologies and other short term researchable issues through KVKs and local research centres					5.00	0.00	0.00
	Total-III	390	910	1300			1.95	1.95

S.No	Activity	Number of Beneficiaries			No of units	Cost / unit	Total funds required	Contribution from the
		Men	Women	Total				
IV	ADMINISTRATIVE/CAPITAL EXPENSES							
B14(a)	Recurring							
	i)Specialist and functional support PD			1		1.50	18.00000	18.00
	Specialist and functional support DPD			1		1.20	14.50	14.50
	Specialist and functional support Accountant			1		0.185	2.22000	2.22000
	Specialist and functional support CP			1		0.1936	2.32300	2.32300
	ii) Other operational expenses including TA/DA for district level					7.80	4.00	4.00
	iii) Hiring of vehicles and POL					1.80	1.00	1.00
	iv) Other operational expenses for block level(HOV/POL)				13	0.30	3.90	3.90
	v)Operational expenses for DFAC Meetings				4	0.05	0.20	0.20
	vi)Operational expenses for BFAC Meetings				13	0.15	0.975	0.975
	vii)Specialist Support at Block Level for BTM			13		0.275	42.90	42.90
	viii)Operational Expenses for BTM			13		0.05	7.80	7.80
	ix)Specialist Support at Block Level for ATM			26		0.231	72.02000	72.020
	x)Operational expenses for ATM			26		0.04	12.48	12.48
	xi) EPF CP/ Accountant			2		0.01950	0.46800	0.46800
	xii) EPF BTM/ ATM			39		0.01950	9.12600	9.12600
	xiii) Service Charge			41		0.05	7.460	7.460
	xiv) GST			41		0.18	1.34	1.34
(b)	Non-Recurring							
	Equipment (Computer etc.)					4.00	0.00	0.00
	Sub Total(ADM)						200.71200	200.71200
B.15	Farm School	97	228	325	13	0.29	3.77	3.77
D.1	Support of District Level Training Institutions							
D.2	Setting up CRS					25.00		
D.3	Farmers Friend					0.06		
E2	Innovative activities-District Component					0.5		
F2	Hand Held Devices							
	GPRS Charges							
	Sub Total(Innov District)							
	GRAND TOTAL (B1TO E2)	713	2186	2899			216.57200	216.57200

Project Director ATMA
District Shimla H.P