

DISTRICT EXTENSION WORK PLAN (DEWP) UNDER EXTENSION REFORMS (ATMA/SMAE) SCHEME w.r.t. DISTRICT: Shimla							
FOR FY 2023-24							
NUMBER OF BLOCKS : 13				AMOUNT IN LAKH			
S.No	Activity	Number of Beneficiaries covered			No. of units proposed	Cost / unit	Total funds required
		Men	Women	Total			
<b>I</b>	<b>FARMER ORIENTED ACTIVITIES</b>						
<b>B1</b>	<b>Developing/Revisiting SREP</b>					2.50	
<b>B2</b>	<b>Training of farmer</b>						
	a)Inter state(upto 7 days)	9	4	13	91	0.0125	1.13750
	b)With in state(upto 5 days)	50	80	130	650	0.01	6.50000
	c)With in District(upto 2 days)	0	0	0	0	0.004	0.00000
		480	1120	1600	3200	0.0025	8.00000
	<b>Sub Total</b>	<b>539</b>	<b>1204</b>	<b>1743</b>	<b>3941</b>		<b>15.63750</b>
<b>B3</b>	<b>Organising demonstrations</b>						
	a)Demonstration(Agri.)	62	97	159	159	0.04	6.36000
	b)Demonstration(Allied sector)	35	82	117	117	0.04	4.68000
	<b>Sub Total</b>	<b>97</b>	<b>179</b>	<b>276</b>	<b>276</b>		<b>11.04000</b>
<b>B4</b>	<b>Exposure visits of farmers</b>						
	a)Inter state					0.010	0.00000
	b)With in state					0.005	0.00000
	c)With in District	117	273	390	390	0.003	1.17000
	<b>Sub Total</b>	<b>117</b>	<b>273</b>	<b>390</b>	<b>390</b>		<b>1.17000</b>
<b>B5</b>	<b>Mobilisation of farmer Groups FIG/WIG/FO/CO/FC'S</b>						
	a) Their capacity building skill development and support services					0.05	0.00000
	b)Seed money/Revolving fund					0.10	0.00000
	c)Food Security Groups		520	520	26	0.10	2.60000
	<b>Sub Total</b>	<b>0</b>	<b>520</b>	<b>520</b>	<b>26</b>		<b>2.60000</b>
<b>B6</b>	<b>Rewards/incentives to best organized group representing different enterprises</b>					0.20	
<b>B7</b>	<b>Farmer award -Best farmers representing different enterprises(Block level)</b>					0.10	
	<b>Total - I Farmer Oriented Activity</b>	<b>753</b>	<b>2176</b>	<b>2929</b>	<b>4633</b>		<b>30.44750</b>

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<b>II</b>	<b>FARM INFORMATION DISSEMINATION</b>						
<b>B8</b>	District level exhibition/kisan melas/fruit/vegetable shows					4.00	
<b>B9</b>	a)Farm information dissemination through printed leaflets and advertisements					4.00	
	b)Low Cost Publication					0.72	
<b>B10</b>	Development of technology package on electronic form to be shared through IT network					0.20	
	<b>Total-II</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0.00</b>
<b>III</b>	<b>AGRICULTURE TECHNOLOGY REFINEMENT VALIDATION &amp; ADOPTION(R-E-F LINKAGE)</b>						
<b>B11</b>	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	
<b>B12</b>	Organisation of Kisan goshthis to strengthen R-E-F linkages(1 per block in each of the 2 seasons)	780	1820	2600	26	0.15	3.90000
<b>B13</b>	Assesment, refinement, validation and adoption of frontline technologies and other short term researchable issues through KVKs and local research centres					5.00	0.00000
	<b>Total-III</b>	<b>780</b>	<b>1820</b>	<b>2600</b>			<b>3.90000</b>

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<b>IV</b>	<b>ADMINISTRATIVE/CAPITAL EXPENSES</b>						
<b>B14(a)</b>	<b>Recurring</b>						
	i) Specialist and functional support PD			1		1.50	18.00000
	Specialist and functional support DPD -I			1		1.30	15.60000
	Specialist and functional support Accountant			1		0.185	2.22000
	Specialist and functional support CP			1		0.1936	2.32320
	ii) Other operational expenses including TA/DA for district level					7.80	3.29172
	iii) Hiring of vehicles and POL					1.80	0.00000
	iv) Other operational expenses for block level(HOV/POL)				13	0.30	1.30000
	v) Operational expenses for DFAC Meetings				4	0.05	0.20000
	vi) Operational expenses for BFAC Meetings				13	0.15	0.97500
	vii) Specialist Support at Block Level for BTM			13		0.275	42.90000
	viii) Operational Expenses for BTM			13		0.05	7.80000
	ix) Specialist Support at Block Level for ATM			26		0.231	72.07200
	x) Operational expenses for ATM			26		0.04	12.48000
	xi) EPF CP/ Accountant			2		0.01950	0.46800
	xii) EPF BTM/ ATM			39		0.01950	9.12600
	xiii) Service Charge			41		0.01	1.49389
	xiv) GST			41		0.18	0.26890
<b>(b)</b>	<b>Non-Recurring</b>						
	Equipment (Computer etc. )					4.00	
	<b>Sub Total(ADM)</b>						<b>190.51871</b>
<b>B.15</b>	Farm School	292	683	975	39	0.29	<b>11.31000</b>
<b>D.1</b>	Support of District Level Training Institutions						
<b>D.2</b>	Setting up CRS					25.00	
<b>D.3</b>	Farmers Friend					0.06	
<b>E2</b>	Innovative activities-District Component					0.5	
	<b>Sub Total(Innov District)</b>						
	<b>GRAND TOTAL (B1TO E2)</b>						<b>236.17621</b>

Pay may be given on actual basis

Project Director ATMA  
Shimla, Distt. Shimla H.P