

DISTRICT EXTENSION WORK PLAN (DEWP) UNDER EXTENSION REFORMS (ATMA/SMAE) SCHEME w.r.t. DISTRICT: Shimla FOR FY 2024-25							
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			
I	FARMER ORIENTED ACTIVITIES						
B1	Developing/Revisiting SREP					2.50	
B2	Training of farmer						
	a)Inter state(upto 7 days)	19	46	65	455	0.0125	5.6875
	b)With in state(upto 5 days)	47	109	156	780	0.01	7.80
	c)With in District(upto 2 days)	0	0	0	0	0.004	0.00
		360	840	1200	2400	0.0025	6.00
	Sub Total	426	995	1421	3635		19.49
B3	Organising demonstrations						
	a)Demonstration(Agri.)	117	273	390	390	0.04	15.60000
	b)Demonstration(Allied sector))	58	137	195	195	0.04	7.80000
	Sub Total	175	410	585	585		23.40000
B4	Exposure visits of farmers						
	a)Inter state	19	46	65	455	0.010	4.55
	b)With in state	117	273	390	1950	0.005	9.75
	c)With in District	117	273	390	390	0.003	1.17
	Sub Total	253	592	845	2795		15.47
B5	Mobilisation of farmer Groups FIG/WIG/FO/CO/FC'S						
	a) Their capacity building skill development and support services					0.05	0.00
	b)Seed money/Revolving fund					0.10	0.00
	c)Food Security Groups		520	520	26	0.10	2.60
	Sub Total	0	520	520	26		2.60
B6	Rewards/incentives to best organized group representing different enterprises					0.20	0.00
B7	Farmer award -Best farmers representing different enterprises(Block level)					0.10	0.00
	Total - I Farmer Oriented Activity	854	2517	3371	7041		60.96

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		Men	Women	Total			
II	FARM INFORMATION DISSEMINATION						
B8	District level exhibition/kisan melas/fruit/vegetable shows					4.00	2.00
B9	a)Farm information dissemination through printed leaflets and advertisements					4.00	1.00
	b)Low Cost Publication					0.72	0.72
B10	Development of technology package on electronic form to be shared through IT network					0.20	0.00
	Total-II	0	0	0			3.72
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	0.40
	b) Designate expert support from KVK/SAU at Distt. Level					0.02	0.24
	c) Joint visits by Scientists & Extension Workers					0.014	0.00
B12	Organisation of Kisan gosthis to strengthen R-E-F linkages(1 per block in each of the 2 seasons)	780	1820	2600	26	0.15	3.90
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
	Total-III	780	1820	2600			4.54000

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		Men	Women	Total			
IV	ADMINISTRATIVE/CAPITAL EXPENSES						
B14(a)	Recurring						
	i)Specialist and functional support PD			1		1.70	20.40
	Specialist and functional support DPD -I			1		1.38	16.56
	Specialist and functional support Accountant			1		0.225	2.70
	Specialist and functional support CP			1		0.21296	2.55552
	ii) Other operational expenses including TA/DA for district level					7.80	6.70217
	iii) Hiring of vehicles and POL					1.80	1.80
	iv) Other operational expenses for block level(HOV/POL)				13	0.30	1.30
	v)Operational expenses for DFAC Meetings				4	0.05	0.20
	vi)Operational expenses for BFAC Meetings				13	0.15	0.975
	vii)Specialist Support at Block Level for BTM			13		0.30250	47.19
	viii)Operational Expenses for BTM			13		0.05	7.80
	ix)Specialist Support at Block Level for ATM			26		0.25410	79.2792
	x)Operational expenses for ATM			26		0.04	12.48
	xi) EPF CP/ Accountant			2		0.01950	0.468
	xii) EPF BTM/ ATM			39		0.01950	9.126
	xiii) Service Charge			41		0.01	1.61599
	xiv) GST			41		0.18	0.29088
(b)	Non-Recurring						
	Equipment (Computer etc.)					4.00	2.00

	Sub Total(ADM)						213.44276
B.15	Farm School	292	683	975	39	0.29	11.31
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	
	Sub Total(Innov District)						
	GRAND TOTAL (B1TO E2)	1926	5020	6946			293.97026

**Project Director ATMA
Shimla, Distt. Shimla H.P**