

DISTRICT EXTENSION WORK PLAN (DEWP) UNDER EXTENSION REFORMS (ATMA/SMAE) SCHEME w.r.t. DISTRICT: Shimla FOR FY 2025-26							
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)	25	40	65	455	0.0125	5.6875
	b)With in state(upto 5 days)	20	58	78	390	0.01	3.90
	c)With in District(upto 2 days)	0	0	0	0	0.004	0.00
		292	683	975	1950	0.0025	4.875
	Sub Total	337	781	1118	2795		14.4625
B3	Organising demonstrations						
	a)Demonstration(Agri.)	162	378	540	540	0.04	21.60000
	b)Demonstration(Allied sector))	51	144	195	195	0.04	7.80000
	Sub Total	213	522	735	735		29.40000
B4	Exposure visits of farmers						
	a)Inter state	20	45	65	455	0.010	4.55
	b)With in state	58	137	195	975	0.005	4.88
	c)With in District	111	279	390	390	0.003	1.17
	Sub Total	189	461	650	1820		10.60
B5	Mobilisation of farmer Groups FIG/WIG/FO/CO/FC'S						
	a) Their capacity building skill development and support services		520	520	26	0.05	1.30
	b)Seed money/Revolving fund		520	520	26	0.10	2.60
	c)Food Security Groups		520	520	26	0.10	2.60
	Sub Total	0	1560	1560	78		6.50
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	739	3324	4063	5428		60.96

S.No	Activity	Number of Beneficiaries			No. of units	Cost / unit	Total funds required
		Men	Women	Total			
II	FARM INFORMATION DISSEMINATION						
B8	District level exhibition/kisan melas/fruit/vegetable shows	250	250	500		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	250	250	500			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	25	25	50		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)	760	1840	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	785	1865	2650			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		0.22385	2.68620
	Specialist and functional support CP			1		0.21296	2.55552
	ii) Other operational expenses including TA/DA for district level					7.80	5.90000
	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		0.0147	2.37530
	xiv) GST			41		0.18	0.42755
(b)	Non-Recurring						
	Equipment (Computer etc.)					4.00	1.91999

	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)	2066	6122	8188			293.97026

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