

**TABLE -23: B**  
**BUDGET PROPOSED UNDER EXTENSION REFORMS FOR THE STATE LEVEL ACTIVITIES FOR 2010-11**

## A. State Nodal Cell

Name of the State: Nagaland

Number of ATMA districts: 11 (Eleven)

Number of blocks: 52 (Fifty two)

(Rs 71.10 lakh)  
Rs in lakh

Sr. No.	Activities	Total number of beneficiaries to be covered			No of Unit	Cost per Unit	Total fund required	Contribution from the Scheme	Beneficiary contribution	Contribution from any other Scheme	SEWP 2009-10 Yet to implement	
		Male	Female	Total							State share 2009-10	Allocation GOI
A-1	Support to M&E Unit State Unit	-	-	-	1	Annually 0.10/dist	2.10	Nil	-	1.00	Nil	Nil
	-Six -monthly Review Workshop	70	30	100	2	0.50	2.00	1.00	-	-	Nil	Nil
	-RE interfaces (interfaces at training institutes/research stations)	100	50	150	6	0.50	-	Nil	-	1.00	Nil	Nil
	Third party M&E	-	-	-	11	-	10.00	4.00	-	-	-	-
	Expenses for IDWG & SNO contingencies/developing SEWP/biannual plan	-	-	-	2	-	4.00	1.00	-	1.00	-	-
A-2	<b>Training Courses</b>											
	i) National /Within State	150	100	250	11	650/day +TA/DA /500/day	6.00	3.00	-	1.00	-	-
	ii) Total											
A3	<b>Exposure Visit of Extension Functionaries</b>											
	l) Inter State	70	40	110	11	200+TA /DA	6.00	3.00	-	2.00		

<b>A-4</b>	<b>State Exhibitions</b>											
	State level exhibition/Kisan mela/Fruit/Veg Shows, etc.	14000	6000	20000	2	5.00	<b>5.00</b>	3.50	-	<b>4.00</b>		
<b>A-5</b>	<b>Krishi Expo and Regional Fares</b>											
	Participation in Krishi Expo organized by DAC	-	-	-	1	1.00	1.00	1.00	-	-		
	Participation in Regional Fares supported by DAC	-	-	-	1	0.50	0.50	0.50	-	-		
	Total	-	-	-	-	-	-	-	-	-		-
<b>A-6</b>	Reward and Incentives Award for best performing ATMA	<b>Annually per district</b>	-		2	1.00	<b>2.00</b>	1.00	-	-		
<b>A-7</b>	Farmers Award	<b>Per yr/farmer</b>										
	a) State level	8	2	10	10	5.00	<b>5.00</b>	5.00	-	-		
	b) District level	70	40	110	110	27.50	<b>27.50</b>	27.50	-	-		-
	Total	-	-	-					-	-		-
<b>Grand Total</b>						<b>71.10 lakh</b>	<b>24.75</b>		-	<b>10.00</b>		

(Rupees Seventy one lakh ten thousand only)

Note: Beneficiary may be farm family/extension functionaries/private sector/NGOs

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TABLE-24: B

SAMETI (2010-11)  
Number of ATMA Districts: = 11

Name of the state: Nagaland

Total Number of Blocks: 52

(Rs in lakh)

Sr. No.	Activities	Total number of beneficiaries to be covered			No of Unit/ activity	Cost per Unit/ activity	Total fund required	Contribution from the scheme as of 2008-09	Beneficiary contribution	Contribution from any other scheme	SEWP 2009-10 Yet to undertake	
		Male	Female	Total							Proposed State share 2010-11	Allocation
<b>A.8. Recurring</b>												
1	Operational Expenses and technical assistance consultancies, special studies, workshops, Library, internet, telephone and other contingencies. <b>Office maintenance &amp; honorariums</b>				Per year	9.00	<b>9.00</b>	3.60	-	6.00		
2	Documentation of Success Stories					3.00	<b>3.00</b>	-		1.00		
3	Hiring of Vehicle				Annually	3.00	<b>3.00</b>	3.00	-	1.00		
<b>B. Non-Recurring</b>												
3	<b>Maintenance</b> and Furnishing of training Hall				One time	-	5.00			2.00		
4	Equipments (one time)				One time	-	-	-	-			
	<b>Total:</b>					<b>15.00</b>	<b>20.00</b>	<b>6.60</b>	-	<b>10.00</b>		

(Rupees twenty lakh only)

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**TABLE-25: B  
PROPOSED BUDGET FOR DISTRICT LEVEL ACTIVITIES (ATMAs) 2010-11**

Name of the state: Nagaland

Number of ATMA Districts: = 11

Total Number of Blocks: 52  
Proposed Budget = Rs 544.50lakh  
(Rs in lakh)

**B. District Level Activities**

Sl. No.	Activity	Number of beneficiaries covered			Number of Units/ activity	Cost per Unit/ activity	Total Fund required	Contri- bution from the Scheme	Benefi- ciary contrib ution	Contrib ution from any other scheme	SEWP 2009-10 (to be reflected after undertaking the plan period)	
		Men	Women	Total							As of 2008-09 funding	State proposed share 2010-11
<b>I. Farmer Oriented Activities</b>												
<b>B.1.</b>	<b>Developing DAPs/BAPs/ Biannual Plan (2011-13) &amp; SREP for 03 old ATMAs (2012 - 2017)</b>	-	-	-	11 districts	-	-	20.00	-	4.00	-	-
<b>B.2.</b>	<b>Training of Farmers</b>											
a)	Interstate				11 dist	3.00/ dist	<b>33.00</b>	9.50	-	2.00	-	-
b)	Within State & Ilage Level/within district				52 block	4.00/ block	<b>44.00</b>	2.10	-	-	-	-
					-		-	12.00	-	-	-	-
	<b>Total (approx projection )</b>	<b>3021</b>	<b>2929</b>	<b>5950</b>	<b>11 dist</b>	<b>3.00/ district</b>	<b>33.00</b>	23.60	-	-	-	-

<b>B.3.</b>	<b>Organizing Demonstrations (approx projection )</b>	<b>22000</b>	<b>12000</b>	<b>35000</b>	<b>52 blocks</b>	3.00/ dist 0.04/ demonstrations	<b>33.00</b>	17.00	-	-	-	-
<b>B.4.</b>	<b>Exposure visits of farmers</b>											
a)	Inter-State					3.00/ dist	<b>33.00</b>	2.88	-	4.00	-	-
b)	Inter-District				52 bls	.0.75/ block	<b>39.00</b>	9.00	-		-	-
c)	Within district					0.25/ bl@100 nos/ tour	-	12.00			-	-
	<b>Total (approx projection))</b>	<b>820</b>	<b>510</b>	<b>1330</b>	<b>11 dist</b>		182.00	23.88	-		-	-
<b>B.5.</b>	<b>Mobilization of Farmers Groups</b>											
a)	Their Capacity building, skill development and support services	1363	2487	3850	550	0.05/gr oup	<b>27.50</b>	10.625		2.00	-	-
b)	Seed money/ revolving funds	2000	3500	5500	550	0.10 revolvi ng fund /group	<b>27.50</b>	10.625			-	-
<b>B.6.</b>	Rewards/ incentives to best organized groups representing different enterprises (5 groups)	-	-	-	55 groups	0.20 Per unit	<b>11.00</b>	10.25			-	-
<b>B.7.</b>	Farmers Award-5 farmers/ Block / year	-	-	280	52 blocks	0.10 /farmer	<b>26.00</b>	9.40	-	-	-	-
						Total	274.00					

<b>II. Farm Information Dissemination</b>												
<b>B-8</b>	District level exhibition/ kisan melas/ fruit/vegetable shows	-	-	50000 (approx)	11	2.00	<b>22.00</b>	14.00	-	4.00	-	-
<b>B.9</b>	Farm Information Dissemination through printed leaflets, etc. and advertisement	-	-	-	11	2.00	<b>22.00</b>	7.20	-	-	-	-
<b>B.10</b>	Development of technology package on electronic form to be shared through IT network	-	-	-	11	21.00	<b>22.00</b>	4.00	-	-	-	-
						Total	66.00		-			
<b>III. Agricultural Technology Refinement, Validation and Adoption</b>												
<b>B.11</b>	Farmer- Scientist Interaction at District level (25 farmers for two days)	690	610	1300	52	0.20/ bl	<b>10.40</b>	<b>2.80</b>	-	1.00	-	-
<b>B.12</b>	Organization Field Days and Kisan Goshties to strengthen R-E-Linkages (1 / block / season)	1742	1448	3190	11 dist	2.00/ dist	<b>22.00</b>	<b>7.00</b>	-	1.00	-	-

<b>B-13</b>	Assessment, Refinement, Validation & Adoption of Frontline Technologies & Researchable issues through KVKs and other local Research Centers	-	-	-As per assessment of KVK -	11dist	2.00	<b>22.00</b>	<b>10.50</b>	-	-	-	-
		-	-		-	Total	54.40	20.30	-	-		
<b>IV. Administrative/Capital Expenses</b>												
<b>B.14</b>	<b>Establishment of ATMA like Institutions</b>											
<b>a) Recurring</b>												
(i)	TA/DA	-	-	-	11	1.00/ dist	<b>11.00</b>	16.32	-	-	-	-
	Other operational Expenses including Workshops	-	-	-	11	2.00	<b>22.00</b>	2.25		2.00	-	-
	Other operational Expenses exclusively for block level	-	-	-	-	-	-	-	-	-	-	-
(ii)	Hiring of vehicles	-	-	-	11	1.00	<b>11.00</b>	2.25	-	-		-
<b>b) Non-Recurring</b>								-				
	<b>a) Equipment*</b>	-	-	-	-	-	-	32.00	-	-	-	-
	Civil works and refurbishing of ATMA office*	-	-	-	-	2.00	<b>33.00</b>	16.00	-	-	-	-
	<b>b) Upgradation of Equipments &amp; replacement/maintenance (New)</b>				<b>11 ATMA</b>	3.00/ Atma				3.00		

<b>B-15</b>	Establishment of Block level Farm Information and Advisory Centres	-	-	-	11	-	-	9.10	-	1.00	-	-	
	Total								-				
<b>B-16</b>	<b>FARM SCHOOL</b>				14	0.49	<b>5.45</b>	6.34		1.00	-	-	
						Total	82.45						
<b>C.</b>	<b>Innovative activities</b>												
<b>C.1.</b>	<b>State Level Activities</b>												
	<b>Implementation of Extension activities through Agri Entrepreneurs trained under Agri-clinic schemes</b>	To be approved by IDWG				0.25/ unit	-	-	-		Nil	Nil	
<b>C.2</b>	<b>P.G.Diploma in AEM (MANAGE)</b>	-	-	-	3	3.75 / dist	-	-	-		Nil	Nil	
<b>D.</b>	<b>Innovative activities-District level</b>												
<b>D.1</b>	<b>Support for District level training institutions (operational and non-recurring expenses)</b>	-	-	-	11	2.50 per dist	<b>27.50</b>	<b>27.50</b>			-	-	
	<b>Total</b>								-			-	
<b>D.2.</b>	<b>Setting up CRS</b>	To be decided					Per state 54.00	<b>Nil</b>	<b>Nil</b>	-	-	<b>Nil</b>	<b>Nil</b>
<b>E.</b>	<b>Other innovative activities</b>												



<b>E.1.</b>	<b>Innovative activity-state component</b>	To be approved by IDWG	<b>25.00/ state</b>	<b>25.00</b>	<b>Nil</b>	-	-	<b>Nil</b>	<b>Nil</b>
<b>E.2.</b>	<b>Innovative activity-district component</b>	To be recommended by ATMA & approved by IDWG	52 blk @0.50 i.e <b>28.00</b>	<b>15.00</b>	<b>Nil</b>	-	-	<b>Nil</b>	<b>Nil</b>
	<b>Total of C to E</b>			<b>67.65</b>	<b>7.50</b>		<b>50.00</b>	-	
	<b>Grand Total for 2010-11 proposed Budget ( SNO/SAMETI/ATMA)</b>		<b>Rs 544.50 lakh</b>			-		<b>Rs 292.86 lakh</b>	

(Rupees five hundred forty four and fifty lakh only)

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**TABLE NO. 26: B**  
**SUMMARY OF BUDGET PROPOSED UNDER EXTENSION REFORMS (ATMA) SCHEME FOR THE YEAR 2010-11**

(Rs. in lakhs)

Sl. No.	Proposed budget & Activity under component of	Total Fund required For 2010-11	Contribution from the GOI scheme (Tentative allocation 2010-11)	Beneficiary contribution	Contribution from any other scheme/State share (Proposed for 2010-11)
1.	State Nodal Cell (Total of A1 to A7)	71.10	Yet to allot		20.00
2.	SAMETI (Total A 8)	20.00		-	10.00
3.	ATMA at District Level (Total B1-B16)	(544.50)			20.00
3.1	Farmer oriented activities	274.00		-	
3.2	Farm Information Dissemination	66.00		-	
3.3	Agricultural Technology, Refinement & Validation	54.40		-	
3.4	Administrative expenses	82.45		-	
3.5	Innovative activities (C1-E2)	67.65		-	
	<b>TOTAL</b>	<b>635.65</b>		-	<b>50 .00</b>

*(Rupees Six hundred thirty five and sixty five lakh only)*