

TABLE 23: A
Budget proposed under Extension Reforms for the State Level Activities for 2009-10

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

Total) 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 2008-09	
		Male	Female	Total							As per 2008-09 released	State share 2008-09
A-1	Support to M&E Unit State Unit	-	-	-	11	-	2.10	Nil	-	2.10	Nil	Nil
	i).Six -monthly Review Workshop	60	40	100	2	0.50	2.00	1.00	-	1.40	1.00	1.00
	ii).RE interfaces (interfaces at training institutes/research stations)	100	50	150	6	0.50	-	Nil	-	3.00	Nil	1.00
	Third party M&E	-	-	-	11	-	10.00	4.00	-	-	4.00	2.00
	Expenses for IDWG & SNO contingencies/ developing SEWP/ biannual plan	-	-	-	2	-	4.00	1.00	-	3.10	1.00	4.10
A-2	Training Courses											
	i) National /Within State	150	100	250	-	National @650/day + TA/DA /State 500/day	6.00	3.00	-	0.736	3.00	3.736

A3	Exposure Visit of Extension Functionaries											
	l) Inter State	70	40	110	11	0.543/ group	6.00	3.00	-	1.60	3.00	3.60
A-4	State Exhibitions											
	State level exhibition/Kisan mela/ Fruit/Veg Shows, etc.	10000	5000	15000	3	-	5.00	3.50	-	4.00	3.50	3.50
A-5	Krishi Expo and Regional Fares-											
	Participation in Krishi Expo organized by DAC	-	-	-	1	1.00	1.00	1.00	-	-	1.00	Nil
	Participation in Regional Fares supported by DAC	-	-	-	1	0.50	0.50	0.50	-	-	0.50	Nil
	Total	-	-	-	-	-	-	-	-	-	1.50	Nil -
A-6	Reward and Incentives Award for best performing ATMA	Annually per district	-		2	-	2.00	1.00 per ATMA	-	-	1.00	U.P
A-7	Farmers Award	Per yr/farmer										
	a) State level	6	4	10	10	5.00 per state	5.00	3.00	-	-	3.00	U.P
	b) District level	70	40	110	110	2.50 per district	27.50	3.75	-	1.394	3.75	U.P
	Grand Total						71.10	24.75	-	15.13	24.75	

(Rupees Seventy one lakh and ten thousand only)

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



TABLE-24:A
SAMETI (2009-10)

Name of the State: Nagaland

Number of ATMA Districts: 11

Total Number of Blocks: 52
(Rs. 20 lakhs)

Sl. No.	Activities	Total number of beneficiaries to be covered			No of Unit/activity	Cost per Unit/activity	Total fund required	Contribution from the GOI scheme	Beneficiary contribution	Contribution from any other scheme	SEWP 2008-09	
		Male	Female	Total							State share 2008-09	Allocation
A.8. Recurring												
1	Operational Expenses and technical assistance consultancies, telephone and other contingencies. Office maintenance & honorariums	-	-	-	Per year	9.00	9.00	3.60		1.50	3.60	4.60
2	Documentation of Success Stories	-	-	-	annual	-	3.00	1.50	-	Nil	1.50	0.50
3	Hiring of Vehicle				Annually	-	3.00	1.50	-		1.50	1.50
B. Non-Recurring												
3	Maintenance and Furnishing of training Hall				One time	For repairing & replacement of furnishings	5.00	-		2.00	Nil	2.00
4	Equipments (one time)				One time	-	-	-	-		-	-
	Total:					-	20.00	6.60	-	*3.50	**6.60	10.10

(Rupees twenty lakh)

** GOI funds spend was **6.60 lakh only. *State spend 3.50 lakh from state share

TABLE 25: A
PROPOSED BUDGET FOR DISTRICT LEVEL ACTIVITIES (ATMAs) 2009-10

Name of the State: NAGALAND

Number of ATMA Districts: 11

Total Number of Blocks -52
Proposed Budget = Rs 481.96 lakh
(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	Contribution from the Scheme	Beneficiary contribution	Contribution from any other scheme	SEWP 2008-09	
		Men	Women	Total							As of 2008-09 funding	Allocation
A. Farmer Oriented Activities												
B.1.	Developing SREP/DAPs/BAPs/ Biannual Plan	-	-	-	11	2.50	-	20.00	-	2.52	20.00	22.52
B.2.	Training of Farmers											
a)	Interstate				11 dist	3.00 /dist	33.00	9.50	-	-	9.50	9.50
b)	Within State				52 block	0.75 /block	39.00	2.10	-	-	2.10	2.10
c)	Village Level/within district				-	4.00/block or @Rs 0.085/25nos/3 days	-	12.00	-	-	12.00	12.00
	Total (approx)	3021	1929	4950	11 dist		72.00	23.60	-	-	23.60	23.60

B.3.	Organizing Demonstrations (approx)	21000	11000	32000	52 blocks	3.00/dist /0.04/demonstrations	33.00	17.00	-	-	17.00	17.00
B.4.	Exposure visits of farmers											
a)	Inter-State					3.00/dist	33.00	2.88	-	1.65	2.88	4.53
b)	Inter-District				52 blks	.075/bl	39.00	9.00	-		9.00	9.00
c)	Within district				11 dists	0.25/bl@100nos/tour	-	12.00			12.00	12.00
	Total (approx)	820	470	1320	11 dist		105.00	23.88	-		23.88	-
B.5.Mobilization of Farmers Groups												
a)	Their Capacity building, skill development and support services	1363	2487	3850	550	0.05/group	27.50	10.625			10.625	10.625
b)	Seed money/ revolving funds	2000	3500	5500	550	0.10 revolving fund/group	27.50	10.625			10.625	10.625
B.6.	Rewards/ incentives to best organized groups representing different enterprises (5 groups)	-	-	-	55 groups	0.20 Per unit	11.00	10.25			10.25	Under process

B.7.	Farmers Award-5 farmers/ Block / year	-	-	280	52 blocks	0.10 /farmer	26.00	9.40	-	-	9.40	Under process
	Total						92.00					
	G.T of B- to B7						269.00					
II. Farm Information Dissemination												
B-8	District level exhibition/ kisan melas/ fruit/vegetable shows	-	-	50000 (approx)	11	2.00	22.00	14.00	-		14.00	6.00
B-9	Farm Information Dissemination through printed leaflets, etc. and advertisement	-	-	-	11	2.00	22.00	7.20	-	-	7.20	7.20
B-10.	Development of technology package on electronic form to be shared through IT network	-	-	-	11	1.00	11.00	4.00	-	-	4.00	4.00
	Total						55.00		-			
B.III. Agricultural Technology Refinement, Validation and Adoption												
B-11	Farmer- Scientist Interaction at District level (25 farmers for two days)	400	300	700	28	0.20/dist	5.60	2.80	-	1.10	2.80	2.80

B-12	Organization Field Days and Kisan Goshties to strengthen R-E-Linkages (1 / block / season)	1700	1470	3170	11 dist	2.00/dist	22.00	7.00	-	-	7.00	7.00
B-13	Assessment, Refinement, Validation and Adoption of Frontline Technologies & Researchable issues through KVKs and other local Research Centers	-	-	-As per assessment of KVK -	11dist	2.00	22.00	10.50	-	-	10.50	10.50
	Total	-	-		-	-	149.60	20.30	-	-		
B.IV. Administrative/Capital Expenses												
B-14.	Establishment of ATMA like Institutions											
a)	Recurring											
(i)	TA/DA	-	-	-	11	1.00/dist	11.00	16.32	-	-	16.32	16.32
	Other operational Expenses including Workshops	-	-	-	11	2.00	22.00	2.25		2.40	2.25	2.25
	Other operational Expenses exclusively for block level	-	-	-	-	-	-	-	-	-	2.10	2.10
(ii)	Hiring of vehicles	-	-	-	11	1.00	11.00	2.25	-	-		0.121

b)	Non-Recurring							-				
	Equipment*	-	-	-	8(N)	4.00	-	32.00	-	-	32.00	32.00
	Civil works and refurnishing of ATMA office*	-	-	-	8(N)	2.00	-	16.00	-	-	16.00	16.00
B-15	Establishment of Block level Farm Information and Advisory Centres	-	-	-	11	1.30	-	9.10	-	-	9.10	13.10
B-16	FARM SCHOOL				14	0.49	6.86	6.34		0.60	6.34	6.94
	Total of B-14 to B-16						50.86					
C.	Innovative activities											
C.1.	State Level Activities											
	Implementation of Extension activities through Agri Entrepreneurs trained under Agri-clinic schemes	To be approved by IDWG				0.25/ unit			-		Nil	Nil
C.2	P.G.Diploma in AEM (MANAGE)	-	-	-	3	3.75 perdist			-		Nil	Nil
D.	Innovative activities-District level											
D.1	Support for District level training institutions (operational and non- recurring expenses)	-	-	-	11	2.50 per dist	27.50	7.50			7.50	7.50

D.2.	Setting up CRS	To be decided	Per state 54.00	Nil	Nil	-	-	Nil	Nil	
E.	Other innovative activities									
E.1.	Innovative activity-state component	To be approved by IDWG	25.00/state	20.00	Nil	-	-	Nil	Nil	
E.2.	Innovative activity-district component	To be recommended by ATMA & approved by IDWG	52 blk @0.50 i.e 28.00	10.00	Nil	-	-	Nil	Nil	
	Total of C to E			37.50	7.50			7.50	7.50	
	Total of ATMA funds released 2008-09					-	7.12	Rs 292.86 lakh		
	Actual released by GOI during 2008-09							Rs 270.36 lakh		
	Grand Total for 2009-10 proposed Budget (SNO/SAMETI/ATMA)				Rs 481.96 lakh					

(Rupees four hundred, eighty one lakh and ninety six thousand only)

N.B: 1.Rs 27.00 lakh State share 2008-09 of 10% contribution already released to Rs 270.36 lakh GOI funding actually provided from the Rs 292.86 lakh approved during 2008-09.

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Table No. 26:A
Summary of budget proposed under Extension Reforms (ATMA) Scheme for the year 2009-10

(Rs. In lakhs)

Sl. No.	Proposed budget & Activity under component of	Total Fund required For 2009-10	Contribution from the Scheme (Tentative allocation 2009-10)	Beneficiary contribution	Contribution from any other scheme/State share
1.	State Nodal Cell (Total of A1 toA7)	71.10	30.00		15.00
2.	SAMETI (Total A 8)	20.00	8.49	-	5.00
3.	ATMA at District Level (Total B1-B16)	(481.96)	(236.07)		10.00
3.1.	Farmer oriented activities	269.00	145.07	-	
3.2.	Farm Information Dissemination	55.00	77.00	-	
3.3.	Agricultural Technology, Refinement & Validation	49.60	-do-	-	
3.4.	Administrative expenses	50.86	14.00	-	
3.5.	Innovative activities (C1-E2)	57.50		-	
	T O T A L	573.06	274.56	Nil	30.00

(Rupees five hundred seventy three and six lakhs only)

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