

CAFETERIA OF ACTIVITIES PROPOSED FOR XI PLAN FOR THE SCHEME ' SUPPORT TO STATE EXTENSION PROGRAMMES FOR EXTENSION REFORMS', COST NORMS AND JUSTIFICATION

A. State Level Activities

(Amount in Lakh Rupees)

S. No.	Indicative activities to be taken	Cost norms				Remarks
		Unit	Ceiling of Cost Norms (Max.)	Current ceiling for activity	Proposed ceiling for activity	
(1)	(2)	(3)	(4)	(5)		
A.1	Monitoring & evaluation Supporting State M & E Unit - Providing computer infrastructure including systems up-gradation and connectivity.	Per M & E unit.	1.20	1.2	2.00	No change
	Six monthly review workshops and R-E Interfaces (pre-seasonal).	Per workshop/ Interface	0.50	2.00	2.00	
	Third party Monitoring & Evaluation.	Annually		5% of approved State's Annual Work Plan (Max. 10.00)	5% of approved State's Annual Work Plan (Max. 10.00)	
	Expenses for Inter Departmental Working Group on extension reforms and other contingencies including Operational support TA/ DA, hiring of vehicle/POL, and contingencies for SNO	Per year	-	1.00	2.00	
A.2	Training courses – National/ Inter State / within the state (SAMETI) level – fee for IGNOU courses – Both Govt. & Non-Govt. extension functionaries (including NGOs, para extension workers, entrepreneurs, agri-clinics, agri-business centres, input suppliers, corporates etc.)	Per participant Per day	Rs.650.00 plus admissible TA/ DA	5.00 per state	Avg. 0.50 per block	<ul style="list-style-type: none"> • Avg. 5 functionaries per block • Maximum period not to exceed 21 days

A.3	Exposure visit of extension functionaries to progressive states (A group of minimum 5 participants)	Per participant per day	Average Rs.200.00 plus admissible TA/ DA	5.00 per state	Avg. 0.50 per block	- Avg. 5 functionaries per block - Maximum period not to exceed 10 days excluding journey time
A.4	Organization of state level exhibitions/ kisan melas/ fruit/ vegetable shows etc.	Per year		5.00 per state	5.00	No change
A.5	Krishi Expo and Regional Fairs <ul style="list-style-type: none"> • Participation in Krishi Expo organized by DAC. • Participation in Regional Fair supported by DAC. 	Per State	1.00 0.50	1.00 0.50	1.00 0.50	No change
A.6	Rewards & incentives Award for best performing district ATMA	Annually per district	1.00	1.00	1.00	No change
A.7	Farmer Awards – Best farmers representing different enterprises. <ul style="list-style-type: none"> • State level • District level 	per year per farmer per year per farmer	0.50 0.25		5.00 per state 2.50 per district	10 farmers per state 10 farmers per district.

A.8	Upgrading and restructuring of apex State level training institutions for greater autonomy/ private initiatives to respond to changing requirements as a State Agricultural Management and Extension Training Institute (SAMETI) <u>Recurring</u> Pay and allowances a) Faculty in the thrust areas of HRD, Management training, participatory methods, Communication, IT & Support staff	-	-		-	
	(b) Operational expenses * (c) Documentation of success stories etc. (preparation and dissemination). (d) Vehicle hiring <u>Non – Recurring</u> (e) Equipment (f) One time grant for building maintenance/ furnishing of training halls	Per year Per year Per year One time One time	- - - -	9.00 3.00 3.00 6.00 5.00	Avg. 0.14 per block with a minimum of 9.00 per SAMETI 3.00 3.00 6.00 5.00	 No change No change No change No change
	TOTAL:		Ist year subsequent years			No change

B. District Level Activities (For each district)

The distribution of resources for different activities covered under the cafeteria given hereunder shall be as per the following broad categories:

◆ Farmer oriented activities	-	45 %
◆ Farm Information dissemination	-	20 %
◆ R-E-F Linkages	-	15 %
◆ Administrative expenses (recurring)	-	20 %
TOTAL :	-	<u>100 %</u>

S. No.	Indicative activities to be taken	Cost norms				Remarks
		Unit	Cost Norms (Max.)	Current ceiling for activity	Proposed ceiling for activity	
(1)	(2)	(3)	(4)	(5)		(8)
I. Farmer oriented activities						
B.1	Developing Strategic Research & Extension Plan (SREP)	Per district	2.50	2.50	2.50 per district	No change
B.2	Training of farmers for maximum period of 21 days.					
	a) Inter-State	Per farmer per day	0.01	3.00 per district	Avg. 0.50 per block	Avg. 50 farmers days per block
	b) Within State	Per farmer per day	0.0075		Avg. 0.75 per block	Avg. 100 farmers days per block
	c) Within district level	Per farmer per day	0.004		Avg. 4.00 per block	Avg. 1000 farmers days per block
						Cost norms are inclusive of travel cost by bus or second class sleeper.

B.3	Organizing demonstrations a) Demonstration (Agri.) b) Demonstration (allied sector) c) Farmer to farmer Technology Dissemination at demonstration plot	Per demonstration Per demonstration Per demo	0.04 per demo* of 0.4 ha 0.04 per demo for allied sectors 0.015	3.00 per district	Avg. 5.00 per block 2.00 per block	Avg. 125 demonstrations per block Avg. 40000 farmer days per block Avg. 6 visit of 50 farmers at demonstration plot/ site
B.4	Exposure visit of farmers – maximum duration of 10 days excluding travel time <ul style="list-style-type: none"> • Inter State • Within the State • Within District 	Per participants per day	0.006 0.003 0.0025	3.00 per district	Avg. 0.30 per block Avg. 0.075 per block Avg. 0.25 per block	Avg. 5 farmer per block Avg. 25 farmer per block Avg. 100 farmers per block
B.5	Mobilization of farmer groups of different types including Farmer Interest Groups, Women Groups, Farmer Organizations, Commodity Organizations, and Farmer Cooperatives etc. a) Their capacity building, skill development and support services b) Seed money /revolving fund	Per group/ per year Per group	0.05 0.10	5.00 per district (including 2.50 lakh for seed money/revolving fund)	No Change	Avg. 20 groups per block Only on emerging/ high value/ high yield gap/ problematic crops/ areas preferably on cluster basis.

B.6	Rewards and incentives – - Best organized group representing different enterprises (5 groups)	Per year per group	0.20	1.00 per district	1.00 per district	No change
B.7	Farmer Awards – best farmers representing different enterprises. • Block level	Per year per farmer	0.10		0.50 per block	5 farmers per block.
II. Farm Information dissemination						
B.8	District level exhibitions, kisan melas, fruits/ vegetable shows.	Per district		2.00 per district	2.00 per district	
B.9	Information dissemination through printed leaflets etc and local advertisements.	Per district	-	2.00 per district	0.40 per block	Minimum 25% allocations is to be used for publicity of KCC & other Govt. Schemes.
B.10	Development of technology packages on electronic form to be shared through IT network.	Per package	0.20 (Cost of production of one CD)	1.00 per district	1.00 per district	No change
III. Agricultural Technology Refinement, Validation and Adoption						
B.11	Farmer Scientist Interactions at district level 25 farmers for 2 days.	Per interaction	0.20	0.20 per district (one for each crop season)	0.40	
B.12	Organization of field days and kisan goshtis to strengthen research – extension – farmer linkages (1 per block in each season).	Per programme Per Block	0.15	2.00 per district	0.30 per block	

B.13	Assessment, refinement, validation and adoption of frontline technologies and other short term researchable issues through KVKs and other local research centres.	Per district	As per the assessment of KVK/ Local research center	1.00 per district	5.00 per district	
IV. Administrative / Capital expenses						
B.14	Establishment of ATMA like institutions Recurring ♦ Pay & Allowance ♦ TA/DA ♦ Operational expenses for district level * ♦ Hiring of vehicles ♦ Operational Expenses exclusively for block level * Non – Recurring ♦ Equipment ♦ Civil Works and Re-furbishing of ATMA office	- Per district -do- Per district Per Blocks -do- -do-	- - - - - -	- 1.00 2.00 1.00 2.00 per district 4.00 2.00	- 6.50 1.50 0.30 per Block 4.00 2.00	District level operational funds may be given to block but not vice-versa. No change No change
B.15	Establishment of block level Farm Information and Advisory Centres (FIACs) – providing IT applications for effective connectivity.	Per Block	1.30		[Maximum 10% of blocks or 2 whichever is less]	No change

C. **Innovative Activities – State Level**

C.1	Implementation of Extension Activities through Agri-Entrepreneurs trained under Agri-Clinic scheme.	To be approved by IDWG.	As per norms approved in the Cafeteria.	No. of ATMA block X 0.25	No. of ATMA blocks X 0.25	No change
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C.2	PG Diploma in Agricultural Extension Management through MANAGE	0.15 per beneficiary	Average 0.375 per block	No. of ATMA blocks X 0.375	No. of ATMA blocks X 0.375	
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D. Innovative Activities – District Level:

D.1	Support for district level Training Institutions – It may include both “Operational Expenses” * and Non-Recurring Expenditure.	One Institutions per ATMA district		2.50 per district	5.00 per district	
D.2	Setting up CRS	One CRS per district	To be decided	To be decided	54.00 per state	

E. Other Innovative Activities –

E.1	Innovative activities – State component				25.00 per state	To be approved by IDWG.
E.2	Innovative activities – District component				Avg. 0.5 per block	To be recommended by ATMA & approved by IDWG

NOTE:

- **Minimum 10 %** of Beneficiary Contribution should be calculated on sum of the four activities aggregated at state level namely – Farmers’ Training (B-2); Demonstration (B-3); Exposure Visits (B-4) and Capacity Building of farmers groups (B-5) listed in the Cafeteria.
- **Minimum 30%** of resources meant for programmes and activities are allocated for women farmers and extension functionaries.
- **Minimum 10%** of the allocation on recurring activities at district level is used through **non-governmental sector** viz. NGOs, FOs, PRIs, cooperatives, para-extension workers, agri-preneurs, input suppliers, corporate sector etc.
- **No expenditure** shall be incurred from out of Government of India’s resources on staff salary, infrastructure, civil works, vehicles or subsidy unless specifically provided for in the scheme.
- **Cost norms and ceiling** proposed above may be exceeded by 10% of the limits given above in exceptional circumstances.
- **Any deviation over and above** the limits given in the previous para and any new activity not mentioned in the above cafeteria could be taken up by the States with prior approval of DAC.
- **No expenditure** shall be incurred from extension work plan allocation on in-eligible items. In the event of any such expenditure, the in-eligible expenses shall be deducted from the State’s next year’s allocation
- **Under District Level Activities** resources for different activities are prescribed with ceilings viz. Farmer Oriented Activities (45%), Farm Information Dissemination (20%), R-E-F Linkages (15%) and Administrative Expenses (20%). Funds from last three activities could be diverted to the first category of Farmer-Oriented Activities.
- **Operational Expenses** in Serial No. A – (b) 7 under State Level Activities, Serial No. B – 13 of District level Activities and Serial No. C – 2 of Innovative Activities include technical assistance, consultancies, special studies, workshops, library, internet, telephone and other contingencies including accommodation for FIAC meetings.
- **Block level Farm School** can be operationalized by a combination of demonstration, training and related activities. If the Farm School are run by Non Government sector, they would be eligible for service charges as per approved norms.
- **State neither should engage** any regular staff nor meet the salary of the regular staff working under ATMAs/SAMETIs from the operational cost provided in the Cafeteria. Any consultant or contractual staff, if engaged, should be strictly through a placement agency and not by the SNO/ SAMETI/ ATMA.
- **For demonstration, training and Exposure Visits**, the details of items of expenditure and related costs would be as approved under an appropriate scheme of the Central/ State Govt. Otherwise, prior approval would have to be obtained from IDWG.

**FORMAT FOR SUBMISSION OF PROGRESS REPORT ON THE IMPLEMENTATION OF
EXTENSION REFORMS SCHEME(2007-2008) April to June**

1	Name of State	MADHYA PRADASH
2	Number of ATMA Districts	15
3	Meetings of IDWG	Proposed in July

S.No.	Date of Meeting (IDWG)14.5.2007	Important Decisions taken Enclosed
3.1		

4 Programmes/ Activities

S. No.	Activities	Physical (in no.)		Financial (Rs. In lakh)	
		T	A	AA	E
		3	4	5	6
A.	STATE LEVEL :				
A.1	Monitoring and Evaluation Supporting State M & E unit				
	-Providing computer infrastructure			1.200	0.000
	-Six monthly review, workshops and RE Interfaces			1.500	0.000
	-Third party Monitoring & Evaluation			5.000	0.000
	-Expenses for IDWG			1.000	0.000
A.2	Training courses	10		5.000	0.000
	No of participants			0	0.000
	- Male	280		0	0.000
	- Female	40		0	0.000
	No. of man days*	9600		0	0.000
A.3	Exposure visit			3.300	0.000
	No of participants			0.000	0.000
	- Male	150		0.000	0.000
	- Female	130		0.000	0.000
	No. of man days*	16800		0.000	0.000
A.4	State level exhibitions/Kisan Melas/fruit/vegetable shows etc.	1		5.000	0.000
	- Number of events	1		0.000	0.000
	- Number of participants	1		0.000	0.000
A.5	Krishi Expo & Regional fairs			0.000	0.000
	- Krishi Expo organized by DAC	1		1.000	0.000
	- Regional fairs supported by DAC	1		0.500	0.000
A.6	Award for best performing district ATMA (Numbers)	5		1.000	0.000

A.7	Upgrading and restructuring of SAMETI Recurring				0.000
	i) Operational expenses :			8.930	0.000
	- Number of courses organized	10		0.000	0.000
	- Number of participants	300		0.000	0.000
	- Number of courses coordinated			0.000	0.000
	- Number of participants			0.000	0.000
	ii) Number of Success Stories documented			3.000	0.000
	iii) Vehicle hiring			2.740	0.000
	Non-Recurring				0.000
	- Equipment			9.400	0.000
	- One time grant for building maintenance/ furnishing of training halls				0.000
B District level					0.000
B1 Farmer oriented activities					11.979 0.449
B.1	Developing SREPs (Numbers)			0	0.000
B.2	-Training of farmers			0	0.000
	a) Inter State level			0	0.000
	- No. of Trainings			0	0.000
	- No. of Participants			0	0.000
	- Male			0	0.000
	- Female			0	0.000
	No. of man days*			0	0.000
	b) At district level		0	0	0.000
	- No. of Trainings	100	10	13.133.	2.880
	- No. of Participants	2891	287	0	0.000
	- Male	1961	272	0	0.000
	- Female	930	15	0	0.000
	No. of man days*	5782	2968	0	0.000
	c) At village level			0	0.000
	- No. of Trainings	1062	18	24.506	4.182
	- No. of Participants	33158	535	0	0.000
	- Male	24473	100	0	0.000
	- Female	8685	230	0	0.000

	No. of man days*	33158	5065	0	0.000
B.3	Organising demonstration			0	0.000
	- No. of Demonstration	4393	287	19.720	2.015
	- Agriculture	3393	187	0	0.000
	- Allied Sectors	1000	100	8.500	0.000
	- Area in ha. (for crops)	136	7.48	0	0.000
	- Total No. of participants	1000		0	0.000
	- Male	700		0	0.000
	- Female	300		0	0.000
B.4	Exposure visit (EV) :			0	0.000
	a) Inter-State			0	0.000
	- No. of EV	55	4	23.094	1.109
	- No. of Participants	1265	20	0	0.000
	- Male	780	20	0	0.000
	- Female	485		0	0.000
	No. of man days*	69575		0	0.000
	b) Within State			0	0.000
	- No- of EV			0	0.000
	- No. of Participants			0	0.000
	- Male			0	0.000
	- FeMale			0	0.000
	No. of man days*			0	0.000
	c) Within district	0		0	0.000
	- No- of EV	112	6	20.680	1.378
	- No. of Participants	2501	417	0	0.000
	- Male	1674	218	0	0.000
	- FeMale	827	199	0	0.000
	No. of man days*	840336	5970	0	0.000
B.5	Mobilization of farmer groups			0	0.000
	a) Capacity building, skill development and support services		10	14.451	0.500
	- No. of Groups formed	740		0	0.000
	b) Seed money/ revolving fund	398	10	24.600	1.000
B.6	Rewards and incentives -			0	0.000

	- Best organized group representing different enterprises (5 groups)	75		9.000	0.000
B7	Farmers Awards (Numbers) Block level			0	0.000
II.	Farm Information dissemination			0	0.000
B.8	Districts level Exhibitions, Kisan Melas, fruits/ vegetables shows	0		6.699	0.000
	- Number of events	0		0	0.000
	- Number of participants	82100		0	0.000
	- Male	62100		0	0.000
	- Female	19100		0	0.000
B.9	Number of leaflets and advertisements made			9.516	0.876
B.10	Number of technology packages developed			8.466	0.824
III.	Agricultural Technology Refinement, Validation and Adoption	92		0	0.000
B.11	Farmer Scientist Interactions at district level	0		0	0.000
	- No. of interaction	30	4	2.300	0.335
	- No. of farmers	735	90	0	0.000
	- Male	515	90	0	0.000
	- Female	220		0	0.000
B.12	Organization of field days and kisan goshies			0	0.000
	- No. of FD/ KG	76	6	8.386	0.600
	- No. of farmers	6770	373	0	0.000
	- Male	4960	373	0	0.000
	- Female	1810		0	0.000
B.13	Assessment, refinement, validation and adoption of frontline technologies and other KVKs and other local research centres.	15		13.080	0.000
	- No. of KVK involved			0	0.000
	- No. of issues/ trials allocated			0	0.000
	- Outcome			0	0.000
B.14	Establishment of ATMA like institution				0.000
	Recurring				0.000
	TA/DA			5.659	0.843

	Operational expenses for district level			15.590	1.813
	Operational expenses at block level			21.430	3.283
	Hiring of vehicles			5.976	0.837
	Non-Recurring			0.000	
	- Equipment			18.270	6.518
	- Civil work and Refurbishing of ATMA office			9.155	0.000
B.15	Establishment of block level FIACs (Numbers)			7.736	1.448
C.	INNOVATIVE ACTIVITIES-STATE LEVEL				0.000
C.1	Implementation of Extension activities through Agri-Entrepreneurs trained under AgriClinic scheme			0	0.000
	- No. of Agri-Entrepreneurs involved			0	0.000
C.2	P. G. Diploma in AEM			0	0.000
	Number of candidates sponsored			0	0.000
D.	INNOVATIVE ACTIVITIES-DISTRICT LEVEL			0	0.000
D.1	Support for district level Training Institution-It may include both "Operational Expenses" and Non-Recurring Expenditure-progress.			21.790	0.000
D.2	Setting up CRS			0	0.000
	No. of applications received			0	0.000
	Current Status			0	0.000
E	OTHER INNOVATIVE ACTIVITIES			0	0.000
E.1	Innovative activities-State component			0	0.000
E.2	Innovative activities-District component			0	0.000
	TOTAL (A.1 to E.2)			359.153	30.890
F.	FINANCIAL SUMMARY				
S. No.	Activities	Physical		Financial	
		T	A	AA	E
F.1	Funds received from DAC 07-08			0.000	
F.2	Release of State's Matching Share 07-08			0.000	
F.3	Total			0.000	
F.4	Unspent Balance as on 1.04.2007			357.533	
F.5	Unspent Balance as on 1.07.2008			326.643	30.890

T= Target, A= Achivement, AA= Allocation approved under SEWP, E= Expenditure incurred

**State Nodal Officer
Madhya Pradesh**