

STATE EXTENSION WORK PLAN (SEWP) OF ASSAM FOR THE YEAR 2016-17 OF "SUB MISSION ON AGRICULTURAL EXTENSION UNDER NATIONAL MISSION ON AGRICULTURAL EXTENSION & TECHNOLOGY" (NMAET)										
NAME OF THE STATE		: ASSAM								
NUMBER OF DISTRICTS		: 26 Nos								
NUMBER OF DEVELOPMENT BLOCKS		: 219 Nos								
A.	State Level Activities	Cost Norms					(Rs. In Lakhs)			
Sl No.	Activities taken up	Unit size	Total Unit	Ceiling on unit Cost	Unit Cost	Total Cost	GOI (90%)	GOA (10%)	Remarks	
1	2	3	4	5	6	7	8	9	10	
A1	Monitoring & Evaluation									
(a)	Quarterly review workshops and R-E Interfaces(Pre-seasonal).	Per Workshop/ Per Interface	3	0.75	0.75	2.25	2.025	0.225	3 Nos of workshop	
(b)	Concurrent Monitoring and Evaluation	Annually	1	12.00	12.00	12.00	10.8	1.2	For 219 No of Blocks	
(c)	Expenses for Inter Departmental working group on extension reforms and others contingencies including Operational support TA/DA,Hiring of vehicle/POL and contingencies for SNO .	Per Year	1	10.00	8.50	8.50	7.65	0.85	This includes Operational Expense for SFAC also	
A2	Training Courses-									
(a)	National/Interstate/Within the state(SAMETI) level-fee for IGNOU courses Both Govt. & Non-Govt. extension functionaries(including PRIs, NGOs,Para Extension workers, entrepreneurs, Agri-clinics, Agri-Business centres,input suppliers, corporates, Farmer friend's, SMSs,BTMs, Project Director, Deputy Project Director,Director SAMETI and faculty of SAMETI, Women Food Security Group,PMKSY.etc.)	per participant per day	6570	0.015	0.015	98.55	88.695	9.855	3 day training for 10 functionaries per block @Rs0.015 per participant per day	
(b)	Induction Training of ATMA Functioneries	per participant per day	644	0.010	0.01	6.44	5.796	0.644	2 day training for Senior Officers/BTM/ATM/Accountant/CP in subsequent years.	
(c)	Refresher Training of all ATMA fuctioneries	per participant per day	516	0.010	0.01	5.16	4.644	0.516	Actual number of field including Accountant & CP functioneries is 5 per block BTM and ATM. 2 nos of 3 day duration trainings will be provided	

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(d)	Development of Quality Resource Material for Training and HRD Interventions	Per work shop	30	0.015	0.015	0.450	0.405	0.045	10 Experts/Participants are expected to participate in each workshop held once in two years. Total 30 No of workshop
A3	Exposure visit of Extension functionaries and PRI members to progressive states (A group of minimum 5 participants)	Per Block	219	0.75	0.75	164.25	147.825	16.425	5 functionaries per block per batch of an exposure visit for maximum 7 days excluding journey time
A4	Organisation of State level exhibition/Kisan Melas/Fruit/vegetables Shows etc	Per year	1	1	6	6.00	5.4	0.6	
A5	Krishi Expo and Regional Fairs: -Participation in Krishi Expo/Regional Fairs organize by DAC	Per State	1	2	2	2.00	1.8	0.2	
A6	Award for best performing district ATMA	Annually per District	1	1.5	1.5	1.50	1.35	0.15	
A7 (a)	Farmer Awards-Best Farmer representing different enterprises. •State level	Per year for 5 nos of farmer	10	0.50	0.5	5.00	4.5	0.5	5 farmers per state @ 2 farmers per activity. Rs50000 per farmer
	•District Level	3 nos. per district	78	0.25	0.25	19.50	17.55	1.95	3 farmers per district @ 1 farmer per activity Rs.25000
(b)	Incentive for Exemplary Extension work to District/Block level Extension functionaries	For 6 No.s of Farmers	6	0.25	0.25	1.50	1.35	0.15	Two awards per season @ Rs15000 for 1st prize and Rs10000 for second prize including rabi
(c)	Incentivising Scientist and Extension personnel					0.00	0	0	
A8	a) Operational Expense for SAMETI	Per Block	1	9	9	9.00	8.1	0.9	
	b) Documentation of Success stories etc. (Preparation and Dissemination)	Per year	1	5	5	5.00	4.5	0.5	
	c) Vehicle hiring and POL	Per year	1	4	4	4.00	3.6	0.4	
	Non Recurring: d) Equipment					0.00	0	0	Not proposed since it's a one time activity
	e) (i) Constuction of SAMETI Building 2nd phase (Phase-II)	Per year	1	100	100	100.00	90	10	
	e) (i) Constuction of SAMETI Building previous year (Phase-I)	Per year	1	11.95	11.95	11.95	10.759	1.195	
	Sub Total					463.055	416.749	46.305	
	Salary Components						0	0	
	State Level						0	0	
1	State Coordinator	1	8	0.5	0.5	4.00	3.6	0.4	Rs. 50,000/- per month Consolidated

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1	2	3	4	5	6	7	8	9	10
2	Gender Coordinator	1	8	0.4	0.4	3.20	2.88	0.32	Rs.40,000/- per month Consolidated
3	Deputy Director, SAMETI	8	8	0.444	0.444	28.416	25.5744	2.8416	
4	Accountant cum Clerk	1	8	0.27225	0.27225	2.178	1.9602	0.2178	
5	Computer Programmer	1	8	0.1936	0.1936	1.549	1.39392	0.15488	
	District Level								
6	Deputy Project Director(DPD)	26	8	0.5082	0.42 & .5082	93.00	83.7	9.3	6 nos of DPD @ 0.5042 & 20 nos @ 0.42
7	Accountant cum Clerk	26	8	0.27225	0.225 & .27225	51.34	46.2024	5.1336	12 nos of Accountnat @ 0.27225 & 14 nos @ 0.225
8	Computer Programmer	26	8	0.1936	0.16 & .1936	35.97	32.3712	3.5968	10 nos of CP @ 0.1936 & 16 nos @ 0.16
	Block Level						0	0	
9	a) Block Technology Manager (BTM)	219	8	0.24	0.20 & .242	374.928	337.4352	37.4928	73 nos of BTM @ 0.242 & 146 nos @ 0.2
	b) Operational Expenses of BTM	219	8	0.05	0.05	87.600	78.84	8.76	219 nos of BTM their OE
10	a) Assistant Technology Manager (ATM)	657	8	0.1331	0.11 & .1331	587.220	528.498	58.722	49 nos of ATM @ 0.131 & 608 nos @ 0.11
	b) Operational Expenses of ATM	657	8	0.04	0.04	210.240	189.216	21.024	657 nos of ATM their OE
11	EPF & ESIC for the Contratual Employees	930	8			225.670	203.103	22.567	12 % of EPF & 4.75 % of ESIC .However it may be not applicable for the Retired Person
	Sub Total					1705.30	1534.77	170.53	
B.	District Level Activities						0	0	
	I.Farmer oriented activities						0	0	
B.1	Developing Strategic Research & Extension Plan (SREP) (for revisiting of SREP)	Per district	12	1.5	1.5	18.00	16.2	1.8	For 12 New Districts Only
B.2	Training of farmers						0	0	
	a)Inter State (7days)	657	4599	0.0125	0.0125	57.49	51.73875	5.74875	4599 Man days (no. of blocks x 3 person per block x 7 days)
	b)Within State (5days)	1752	8760	0.01	0.01	87.60	78.84	8.76	8760 Man days (no. of blocks x 8 person per block x 5days)
	c)Within District (2days)	8760	17520	0.004	0.004	70.08	63.072	7.008	17520 Man days (no. of blocks x 40 person per block x 2 days)
B.3	Organizing Demonstrations						0	0	
	a) Agriculture Sector	219	10950	0.04	0.04	438.00	394.2	43.8	50 nos of demonstration Per Block


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	b)Allied sectors	219	5475	0.04	0.04	219.00	197.1	21.9	25 nos of demonstration per Block
B.4	Exposure visit of Farmers						0	0	
	Inter State	876	6132	0.008	0.008	49.06	44.1504	4.9056	4 Farmers Per Block for 7 days
	Within State	657	3285	0.004	0.004	13.14	11.826	1.314	3 Farmers per Block for 5 days
	Within District	657	1971	0.003	0.003	5.913	5.3217	0.5913	3 Farmers per Block for 3 days
B.5	Mobilization of farmers groups of different types including FIG, Women Group, Farmer Organization, etc.						0	0	
	a) Their capacity building, skill development and support services	219	2190	0.05	0.05	109.50	98.55	10.95	10 groups per block
	b) Seed Money/revolving fund	219	2190	0.1	0.1	219.00	197.1	21.9	10 groups per block
	c) Food Security Groups	219	438	0.1	0.1	43.80	39.42	4.38	2 groups per block
B.6	Rewards & Incentives - -Best organized group representing different enterprises	26	78	0.2	0.2	15.60	14.04	1.56	3 groups per district
B.7	Farmers Awards – best farmers representing different enterprises(Block level)	219	657	0.1	0.1	65.7	59.13	6.57	3 farmers per block
	Total of Farmer Oriented activities					1411.88	1270.69	141.19	
	II. Farm Information dissemination								
B.8	District level exhibition, Kisan melas, fruits / vegetables shows	26	26	4.0	4.0	104.00	93.6	10.4	Rs. 4 lakh per district
B.9	a) Information dissemination through printed leaflets etc. and local advertisements.	26	26	4.0	4.0	104.00	93.6	10.4	Rs. 4 lakh per district
	b) Low Cost Publication	219	219	0.72	0.36	78.84	70.956	7.884	Desirable component-10 copies of 6 publication @ 12 publication max.
B10	Development of technology packages on electronics form to be shared through IT network	26	260	0.2	0.2	52.00	46.8	5.2	
	Sub Total of Farm Information dissemination					338.84	304.96	33.88	
	III. Agricultural Technology Refinement, Validation and Adoption (Research – Extension – Farmer Linkages) (7%)						0	0	
B.11	i) Farmers Scientist Interactions at District level	26	26	0.2	0.2	5.2	4.68	0.52	1 Interaction per district for Rabi season

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C1.	Implementation of Extension Activities through Agripreneurs trained under Agri-clinic Scheme or any other Scheme	219	219	0.25	0.25	54.75	49.275	5.475	Approval form IDWG is under process
C2	Post Graduate Diploma in Agricultural Extension Management Through MANAGE	20	20	0.15	0.15	3.00	2.7	0.3	candidate for 2015-16 batch is 8 nos and candidate for 2016-17 is 12 nos
	Innovative Technology Dissemination (ITD) component						0	0	
	1. Display Board	2678	2678	0.02	0.02	53.56	48.204	5.356	Approximately total 24250 villages, 15% of total villages to be covered is 3638,960 number of villages has been already allotted during 2014-15, therefore display boards has been proposed for 2678 number of villages
	Total Of ITD					53.560	48.204	5.356	
D	Innovative Activities -District Level						0	0	
D.3	Farmer Friend(50:50)	One FF/2 Village	13319	0.06	0.06	799.14	399.57	399.57	Total no. of Villages is 26638
E.	Other Innovative Activities								
	Grand Total					5352.841	4497.901	854.940	
	Activity Head	Total amount (Rs. in Lakhs)	Percentage %						
	<i>I. Farmers Oriented Activities</i>	1411.877	62						
	<i>II. Farm Information dissemination</i>	338.840	15						
	<i>III. Agricultural Technology Refinement, Validation and Adoption (Research – Extension – Farmer Linkages)</i>	174.03	8						
	<i>IV. Administrative / Capital expenses</i>	349.285	15						
	Total of District level component (B1 to D3)	2274.032	100						

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1	2	3	4	5	6	7	8	9	10

Summary of the Total Project Cost (Rs. in Lakhs)									
i) District level component (B1 to D3)		2274.03							
ii) Farmer Friend		799.14							
iii) State Component (A1 to A8)		463.055							
iv) Salary Component		1705.30							
v) Innovative Activities (State level)		57.75							
vi) ITD Component		53.56							
vii) Innovative Activities (District level)		0.00							
Grand Total of project cost for the year 2016-17		5352.841							


 Accountant
 SAMETI, Assam


 Dy. Director
 SAMETI, Assam


 Director
 SAMETI, Assam