

## ANNEXURE-1

**SEWP FOR 2021-22 UNDER ATMA SCHEME**

No. of District : 29

No. of Block : 174

(Rs. in Lakh)

<b>S. NO.</b>	<b>ACTIVITIES</b>	<b>APPROVED PHYSICAL TARGETS</b>	<b>UNIT</b>	<b>APPROVED FINANCIAL TARGETS</b>
<b>A.</b>	<b>State Level Activities</b>			
<b>A.1</b>	<b>Monitoring &amp; Evaluation</b>			
	<i>a) Quarterly review workshops and R-E Interfaces (pre-seasonal)</i>	<i>3</i>	<i>Nos.</i>	<i>2.25</i>
	<i>b) Concurrent Monitoring &amp; Evaluation</i>	<i>1</i>	<i>No.</i>	<i>10.00</i>
	<i>c) 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 and State Coordinator</i>	<i>LS</i>	<i>-</i>	<i>8.50</i>
<b>A.2</b>	<i>a) Training courses – (SAMETI) level-Both Govt. &amp; Non-Govt. extension functionaries (including NGOs, Para Extension Workers, Input Suppliers, Farmer Friends, ATM, BTM, PD, DPD) Technology related only including skill development for rural youths. (174X5X3 daysX0.015)</i>	<i>2610</i>	<i>mds.</i>	<i>39.15</i>
	<i>b) Induction Training of ATMA functionaries -Two batches (0.010/day/Participant for 60 members for 6days)</i>	<i>360</i>	<i>mds.</i>	<i>3.60</i>
	<i>c) Refresher Training of all ATMA functionaries (0.010 /day/Participant (174X5 staffX3 days)</i>	<i>2610</i>	<i>mds.</i>	<i>26.10</i>
	<i>d) Development of Quality Resource Material for Training &amp; HRD Interventions</i>	<i>0</i>	<i>mds.</i>	<i>0.00</i>
<b>A.3</b>	<i>Exposure Visit of extension functionaries and PRI members to progressive states. (A group of minimum 5 members per Block for 7 days) (5*174*7)</i>	<i>6090</i>	<i>mds.</i>	<i>60.90</i>
<b>A.4</b>	<i>Organization of State level exhibitions/Kisan Melas/Fruit/ Vegetable shows, etc.</i>	<i>0</i>	<i>Nos.</i>	<i>0.00</i>
<b>A.5</b>	<i>Krishi Expo &amp; Regional Fair - Participation in Krishi Expo organized by DAC.</i>	<i>L.S.</i>	<i>-</i>	<i>0.00</i>
<b>A.6</b>	<i>Award for best performing ATMA (per year)</i>	<i>0</i>	<i>-</i>	<i>0.00</i>

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<b>A.7</b>	<b>a) Farmer Awards – Best farmers representing different areas of agriculture</b>			
	• State level (0.50/year/farmer)	10	Nos.	5.00
	• District Level Farmer Awards (0.25/year/farmer) (10 farmers/District)	290	Nos.	72.50
	<b>b) Incentive for Exemplary Extension Work to District/ Block level Extension functionaries (0.25/season for kharif, rabi &amp; summer)</b>	0	-	0.00
	<b>c) Incentivising Scientists and ext. personnel(Lumpsum)</b>	LS	-	0.00
	<b>d) Lumpsum grant for PPP model (up to 500 lakhs)</b>	-	-	0.00
<b>A.8</b>	<b>a) Operational Expenses (Rs. 9 Lakhs / SAMETT's)</b>	2	Nos.	18.00
	<b>b) Documentation of success stories etc., (preparation and dissemination)/year.</b>	2	Nos.	5.00
	<b>c) Vehicle hiring and POL/year (per 2 SAMETT'S)</b>	2	Nos.	4.00
	<b>Non – Recurring</b>			
	<b>d) Equipment/year</b>	-	-	0.00
	<b>e) One time grant for building maintenance/furnishing of training halls</b>	-	-	0.00
	<b>Total of A</b>	<b>11980</b>		<b>255.00</b>
<b>B.</b>	<b>District Level Activities</b>			
	<b>I. Farmer Oriented Activities :</b>			
<b>B.1</b>	<b>Developing / Revisiting Strategic Research &amp; Extension Plan (SREP)-one time grant</b>	0	Nos.	0.00
<b>B.2</b>	<b>Training of farmers for not more than 7, 5 and 2 days duration respectively.</b>			
	<b>a) Inter-State trainings for 10 members per block for 5days (174X10 mX5daysX0.0125)</b>	8700	mds.	108.750
	<b>b) Within State trainings for 20 members per block for 5 days (174X15mX5 daysX0.01)</b>	13050	mds.	130.50
	<b>c) Within District level for onsite trainings for 610members per block (non residential)s (174X400mX0.0025)</b>	69600	mds.	174.00



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B.3	<b>Organizing demonstrations -</b>			
	a) <i>Demonstration for Agriculture - Through convergence of NFSM / Bhoosamrudhi</i>			
	b) <i>Demonstration for Allied Sectors (15 Demonstration/blockX 0.04)</i>	2610	Nos.	104.40
B.4	<b>Exposure visit of farmers</b>			
	a) <i>Inter State (174X5mX7daysX0.010)</i>	6090	mds.	60.90
	b) <i>Within State (174X25mX5daysX0.005)</i>	21750	mds.	108.75
	c) <i>Within District (174X300mX1 dayX0.003)</i>	52200	mds.	156.60
B.5	<b>Mobilization of farmer groups of different types including Farmer Interest Groups, Women Groups, Farmer Organizations, Commodity Organizations, and Farmer Cooperatives, etc.,</b>			
	a) <i>Capacity building, skill development and support services for 7 FIG's /CIG's &amp; 3 FSG's (minimum 10 grps/block@0.05/grp.)</i>	1740	grps.	87.00
	b) <i>For FIG's /CIG's Seed money /revolving fund (7grps/block@0.10/grp)</i>	1218	grps.	121.80
	c) <i>For 3 Food Security Groups (3grps/block@0.10/grp)</i>	522	grps.	52.20
B.6	<b>Rewards and incentives - Best organized group representing 5 different enterprises Groups (29x5x0.20/grp)</b>	145	grps.	29.00
B.7	<b>Farmer Awards (5 farmers/Block @ 0.10/- each)</b>	870	Nos.	87.00
	<b>Total of B-I</b>	<b>178495</b>		<b>1220.90</b>
	<b>II. Farm Information Dissemination :</b>			
B.8	<i>Dist. level exhibitions, kisanmelas, fruits/ vegetable shows (Rs.3 Lakhs/Dist)</i>	LS	Nos.	87.00
B.9	a) <i>Information dissemination through Social Media,printed leaflets etc and local advertisements. (Rs.3Lakhs/Dist)</i>	29	Nos.	87.00
	b) <i>Low Cost Publication @ Rs. 50000/ block.</i>	174	Nos.	87.00
B.10	<i>Development of technology packages in digital form to be shared through IT network-(Rs.2Lakhs/Dist)</i>	29	Nos.	58.00
	<b>Total of B-II</b>	<b>232</b>		<b>319.00</b>



S. NO.	ACTIVITIES	APPROVED PHYSICAL TARGETS	UNIT	APPROVED FINANCIAL TARGETS
	<b>III. Agricultural Technology Refinement, Validation &amp; Adoption:</b>			
B.11	a) Farmer Scientist Interactions at district level 25 farmers for 2 days (29X2X0.20)	58	Nos.	11.60
	b) Designate expert support from KVK/SAU at District Level (0.02/month/dist.)(Rs.24,000/ dist.)	29	Nos.	6.96
	c) Joint visits by Scientists & Extension Workers for 24visits @Rs.1,400/Visit/Dist for 24 visits. (29X24X0.014/)	696	Nos.	9.74
B.12	Organization of Kisan gosties to strengthen research – extension – farmer linkages (2 per block) (174X2X0.15)	348	Nos.	52.20
B.13	Assessment, Refinement, Validation and adoption of Frontline technologies and other short term researchable issues (Linked to RKVY) through KVKs and other local Research Centers. (Rs.3Lakhs/Dist)	29	-	87.00
	<b>Total of B-III</b>	<b>1160</b>		<b>167.50</b>
	<b>IV. Administrative / Capital expenses at District and Block level:</b>			
B.14	<b>Establishment of ATMA like institutions</b>			
	<b>RECURRING</b>			
	a) Operational Expenses including TA/DA for district level (29*Rs. 5.00 Lakhs)	29		145.00
	b) Hiring of vehicles and POL(29*Rs.1.80 Lakhs)	29		52.20
	c) Operational expenses exclusively for block level (including hiring of vehicles and POL) (174@30,000/-)	174		52.20
	d) Operation Expenses for DFAC (Min 4 Meetings per dist.) (29X4X0.05)	116		5.80
	e) Operation Expenses for BFAC (Min 6 Meetings per block) (174X6X0.025)	1044		26.10
	<b>Non-Recurring</b>			
	f) Equipment	-	-	0.00
	g) Civil Works and Re-furnishing of ATMA office	-	-	0.00
	<b>Total of B-14</b>	<b>1392</b>		<b>281.30</b>




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<b>B.15</b>	<i>Farm School (3 nos/Block) @ Rs.29,414/-</i>	522	Nos.	153.541
	<b>Total of B-15</b>	<b>522</b>		<b>153.54</b>
<b>C.</b>	<b>Innovative Activities – State Level</b>			
<b>C.1</b>	<i>Implementation of Extension Activities through Agri-preneurs trained under Agri-Clinic Scheme or any other Scheme</i>	0	-	0.00
<b>C.2</b>	<i>PG Diploma in Agricultural Extension through MANAGE as suggested by GOI @ 15,000/- per candidate.</i>	100	Nos.	15.00
	<b>Total of C</b>	<b>100</b>		<b>15.00</b>
<b>D.</b>	<b>Innovative Activities – District Level</b>			
<b>D.1</b>	<i>Support for district level Training Institutions – It may include both“ operational Expenses” and Non-Recurring expenditure @ 2.50 Lakhs per District</i>	29	-	72.50
<b>D.2</b>	<i>Setting up CRS (Content creation)</i>	2nd year	-	18.00
<b>D.3</b>	<i>Farmer Friend on 50:50 sharing pattern for 14703 FF's @ 1000/- per month for 12months</i>	-	-	0.00
	<b>Total of D</b>	<b>29.00</b>		<b>90.50</b>
<b>E.</b>	<b>Other Innovative Activity</b>			
<b>E.1</b>	<i>Innovative activities - State component</i>	0	-	0.00
<b>E.2</b>	<i>Innovative activities – District component (Rs. 25,000/block)- Innovative equipments lany such other technologies developed etc., need to be demonstrated</i>	174	-	43.50
	<b>Total of E</b>	<b>174.00</b>		<b>43.50</b>
<b>F.</b>	<b>Innovative Technology Dissemination Component</b>			
<b>1</b>	<i>Pico Projector</i>	0	-	0.00
<b>2</b>	<i>Low cost film production (Rs.50,000 for 7 films fixed)</i>	29	-	14.50



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3	a) Hand Held devices	0	-	0.00
	b) GPRS service charges @ 0.50Lakh / Dist	29	-	14.50
4	Kula Jatha, Certified crop advisors / other innovative activities (Rs. 2.00 per district)	29	Nos.	58.00
	<b>Total of F</b>	<b>87</b>		<b>87.00</b>
G.	<b>Manpower Component</b>			
1	State Coordinator	1		6.00
2	Computer Programmers @ District & SAMETI's (31X16,000/-X12mnths)	31		59.52
3	BTM+OE (30,000/-X12mnths)	174		626.40
4	ATM+OE (25,000/-X12mnths)	522		1566.00
5	Dy. Project Directors (42,000/-X12mnths)	29		146.16
6	Dy. Directors (SAMETI) (2*2*44,400/-X12mnths)	4		21.312
7	Overheads on PF, EPF, ESI, Taxes, Outsource Agency margin, etc., around 11% over and above salaries.	L.S.		611.893
	<b>Total of G</b>	<b>761</b>		<b>3037.29</b>
	<b>GRAND TOTAL (A to G)</b>	<b>194932</b>		<b>5670.53</b>

*(Rupees Fifty Six Crores Seventy Lakhs Fifty Three Thousand Only)*

(P.S: Presently the man power is provided as per Gol letter dtd:04.03.2021. However the same is subjected to change as per the Court Order decision on the present stay order against the disengagement of Gender Coordinator post.)

  
 Director of Agriculture,  
 Agriculture Department,  
 Karnataka State.