

CIRCULAR

Sub:- Annual Plan 2016-17- scheme for “Strengthening of Agricultural Extension” –
Component “Support to Extension Work Plan based on revised SREP” –
ATMA Plus - Continuing Sanction - working instructions issued -reg

Ref:- Green book released by Finance Dept, Govt. of Kerala in Feb 2016

The Primary objectives associated with agricultural extension and advisory services are transferring technologies associated with major crops and live stock production system enhancing the skills and knowledge of farmers for improving food security and rural livelihood. With this view Agricultural Extension system was revitalized through extension reforms implemented in the ATMA model of extension.

From past experience it is found that some activities in the ATMA cafeteria need revision in the rate of assistance in order to cope with changes in the price-level. Besides there are several initiatives identified during the SREP revisit exercise for which support from Government of India is not available. To overcome these problems a new initiative was started - ATMA PLUS by the Department of Agriculture. It seeks to provide State support to ATMA activities on identified thrust areas. ATMA PLUS is the state support to ATMA cafeteria and support to new initiatives, over and above the normal share by State Government to ATMA funds allotted by the Government of India. During 2016-17 an amount of ₹ 1250 lakhs is set apart for ATMA plus. Vide reference cited above continuous sanction has been accorded for the scheme “Strengthening of Agricultural Extension for an amount of Rs.4000 lakhs . One of the component of this scheme is ATMA Plus.

The following activities are proposed for implementation under ATMA Plus in 2016-17. They are Additional Support to ATMA cafeteria and the common initiatives identified in Revisit of SREP for which support from GOI is not available.

1. Additional Support to ATMA cafeteria : Among the various activities included in ATMA cafeteria, the cost norms provided for farm school and demonstration are insufficient and need revision. Similarly traveling allowances provided for block level activities and fuel charges for district ATMA also are to be enhanced. The requirement works out to Rs.731.07 lakhs for Additional support to ATMA cafeteria.

Additional amount sanctioned at District level for cafeteria activities

a. Farm School

Three farm schools per block are approved for additional funding @ Rs.5040 per FS, limited to Rs.15120/- per block. This amount could be utilized for to meet training expenses. (152 X 0.1512 = 22.98 lakhs)

b. Demonstrations

Demonstrations are to be chosen carefully, to create value, and implemented with full focus on technology dissemination. Proper publicity has to be made; activity documentation is to be done and an evaluation report is to be made which are all essential. Ten demonstrations per block are approved for additional funding @ Rs.6000 per demonstration. A report about the demonstration and its advantages has to be prepared after the completion of the demonstration with photographs. Proper register also should be maintained in the Krishi Bhavan. An amount of Rs91.20 lakhs is earmarked for demonstration.

c. TA per block

An amount of Rs.20000/- per year, is approved as an additional amount per block. The amount is provided exclusively for the implementation of ATMA plus and other extension activities. There is a provision of Rs.30.4 lakhs for this component.

d. POL per district

An amount of 0.5 lakh for each district is approved additionally. This amount can also be used to meet hiring charges of vehicles by PD ATMA . Rs.7 lakhs is earmarked for this component of scheme.

Common activities identified in Revisit of SREP for which support from GOI is not available

2. Farmer Field School (FFS)

Farmer Field Schools have been successful in educating farmers about Integrated Pest Management (IPM) practices. Farmer Field Schools are to be established in all panchayats, focusing on IPM.

Farmer Field Schools (FFS) are not conceptualized in the prevailing ATMA cafeteria. Therefore it is proposed to introduce 10 to 20 FFS/ district under ATMA plus. This component is included as part of the larger project on Plant

Health Management, for which separate guidelines are issued. A minimum of 2 FFS/block should be established under this programme. An amount of Rs 34454/- per FFS can be utilized for setting up these. The component wise break up of this will be similar to that for Farm Schools in the ATMA cafeteria. The learning objectives of the school is to be specified and baseline details and activities of the school have to be collected. After the completion of the school a report has to be prepared. The FFSs should be utilized for the identifying problems for preparing MTA on a regular basis. The FFS could also be asked to monitor the adoption of the recommendations in the MTA by the farmers. **An amount of Rs. 86.14 lakhs is set apart for 250 FFS (IPDM) during this year.**

3. Technology Meet

In the existing ATMA cafeteria the provision for organizing technology meet as part of technology dissemination is not available. ATMA should take the lead in organizing such meets predominantly with the support of KVK. An amount of Rs. 2 lakhs/district is allotted for the conduct of Technology Meet. This can also be used for small scale technology demonstrations at the meet, exhibitions, field demonstrations, location specific technology development etc. Other institutions like KAU/KVASU/KUFOS/ICAR may also be enlisted to be invited to the meet. A document has to be prepared after the completion of the meet, covering the details of technologies demonstrated, possibilities of technology diffusion via. ATMA etc. This should be completed before December 2016. **An amount of Rs. 28 lakhs is allotted for Technology meet during this year.**

4. Integrated Farming System models (IFS)

Integration of crop husbandry with animal husbandry, fisheries and dairying is essential to achieve maximum productivity and income from a unit area. The block level ADA with the support of the line department can identify farmers with strong aptitude and willingness to develop successful models with demonstration value. The selected farmers will be provided necessary training and an amount of Rs. 40000/ model (10-20 nos. per district) will be provided as incentive to each demonstration. An exposure visit to Research Institutions also to be included as part of usual cafeteria activity for studying the IFS model developed by the Research Institutions. The IFS could be based on the predominant cropping systems in the Agro Ecological Unit.

The selected farmer should already be in possession of one or two cattle. Restructuring of homestead for increasing income by introduction of new enterprises like poultry and fish culture can be conceived. At least three new enterprises or activities should be taken up in the selected farm. Selected beneficiaries should be willing to showcase it as a demonstration plot. The entire assistance will be provided for the first year for the development of the farm and the farm will be used as demonstration farm for three years.

Baseline details like production, productivity, income etc before the demonstration as well as after the introduction should be gathered. A diary for recording all the activities should be provided to the selected farmers. Visual documentation should also be done. A state level expert group will be constituted for the evaluation of the IFS models developed in each district towards the end of the year.

The various steps in the IFS process are as depicted below:

- Sufficient publicity and scouting may be done for applications
- It is desirable to select farms above 50 cents
- PD ATMA may constitute an expert committee to evaluate applications
- The expert committee should include the PD/ATMA, Dy PD, KVK representative, Officials from all the ATMA line departments.
- Ranking should be done on the basis of potential of the farm for development of IFS, willingness of the farmer for conducting the farm as demonstration purpose for three years , willingness to adopt new technologies and enterprises with record keeping, documentation etc , scope for increasing income at least by 20 % by the end of first year, recognitions received for farm activity in the past, conducting farm schools in previous years and participation in exposure visit/training related to convergence models for improving income.
- Selected applications have to be vetted by the respective FAC/BTT, before inclusion.
- A farm plan has to be prepared for the selected farms with a support budget of ₹ 40000/-
- Introduction of small machineries, animal housing, new crops/technologies/practices also could be considered in the farm plan based on the need.
- The assistance should not exceed 75% of the cost of the farm plan
- Visual and documentation will also be done in all farms
- An evaluation report is to be prepared by at the end of the year

An amount of Rs.82.00 lakhs is set apart for Integrated Farming Systems during 2016-17.

5. **ATMA Newsletter**

A number of farm and farmer oriented activities covering major development departments are undertaken in ATMA. In order to publicize the success of such activities to the stake holders involved, District ATMAs are directed to publish ATMA news letters in each District on a bimonthly basis. One thousand of each issue should be printed and circulated. The Deputy Project Director will assist the Project Director in the publication of news letter with the assistance of BTM and officials of allied sectors. An amount of Rs 25000/- will be allotted to each District ATMA for publishing the newsletter. The first issue of the newsletter should be released in July 2016 in all districts. **An amount of Rs. 3.50 lakhs is earmarked for ATMA newsletter** this year. Farmers best practices and successful models also should be published in the newsletter.

6. **Pest surveillance fund for ATMA group**

This is a group based pest surveillance system where one best performing ATMA group will be selected and trained in monitoring and reporting incidents of pests & diseases on a regular basis to Krishi Bhavans. An amount of ₹ 15,000 per group will be provided to equip them in pest monitoring and reporting & dissemination of advisories and MTA.

. The ATMA group should report the incidence of pests and diseases on a regular basis for one year. Twelve plots will be selected for major crops in the Panchayat for monitoring. The incidence of pests and diseases in these as well as in surrounding plots also to be reported on a regular basis. This component for assistance to 12 plots will be funded separately under Crop Health management.

The amount should be utilized for the routine activities of visit to the plots of the identified farms to collect the details of pests and diseases and to be reported to the Krishi Bhavans. These incidence have to be reported to the central locations also. The details of central locations will be communicated later. The group will also be involved in the identification of problems for the MTA preparation and dissemination of MTA.

An Amount of Rs. 40.65 lakhs is set apart for Pest surveillance fund for ATMA group during this year. Detailed working instructions, monitoring etc will be done by TD section of Directorate of Agriculture.

7. **Organising State level Programmes**

An amount of Rs.10 lakhs is set apart to meet the expenses of State level Programmes.

8. Technology fund for best performing groups

ATMA groups were formed at Panchayat level as per the guidelines. Specific activity orientation is required for the strengthening of the groups. In order to give more focus on technology adoption in the initial phase an amount of Rs.10000/- will be provided for best performing group per block. One best functioning group will be selected from each block and the amount will be released to the group. The group should take up any technology based activities using the funds. The amount could be used for the purchase of the technology, promotion of adoption among the members of the group, popularization of the technology in the Panchayat etc. The technology could be in any area in agriculture and allied sectors. If additional amount is required for further adoption of the technology that could be obtained from any ongoing schemes of the department/SHM/LSGD. At least 20 percent increase in income or reduction in cost of cultivation are essential consequent to the adoption of the technology. A minimum of 10 farmers should adopt the technology in the group and in the Panchayat. Baseline data will also be collected before the introduction of the technology in the group. Visual documentation in the field also will be done. Total target is 152 groups @ one per block in the state. A document will also be prepared at the district level covering the technologies introduced, adoption level as well as the economics of the technology.

An amount of Rs. 15.20 lakhs is allotted for “Technology fund for best performing groups” this year

9. Farmer led Technology Development (FTD).

Farmer led Technology Development (FTD) is to be developed for the promotion of farmer research and innovations. A Farmer Research Committee (FRC) with eight members will be constituted under the chairmanship of PAO with PD, ATMA, Dy.PD, DD(E&T), representative from the allied departments, three award winning farmers, KVK representative, one award winning Assistant Director of Agriculture and another award winning Agricultural officer. The PD, ATMA will be the convener of the committee. The researcher farmers will have to prepare the proposal for support and present in the FRC. The FRC will process the proposals and based on the recommendation of the FRC the fund will be released to the farmer researcher in two installments. An amount of Rs. 50000/- or 75 % cost of the research proposal whichever is less will be approved for the proposal. A minimum of three such projects can be taken up during the current year per district. Formal researchers will not be included in the process to avoid introduction of researcher bias in the process. A number of farmer innovations are reported with the contribution of farmer research alone without the involvement of formal researchers. The farmer innovations mapped through KVKs will be given priority for assistance. The proposals will be finalized and monitored by a District level committee. Each innovation should be ranked against 100 points as followed in the project on innovations implemented by the KVKs. A state level expert committee will be constituted for guidance. All the

selected projects should be communicated to the State level committee for monitoring.

An amount of Rs. 1.5 lakhs/district is set apart for the implementation of FTD. During 2016-17, it will be implemented in all fourteen districts with the same conditions. Provision for this component is **Rs.21 lakhs**.

10. Popularization of soil testing (Awareness programme)

Soil testing campaigns will be arranged by FAs and BTM in association with mobile soil testing lab every month. Soil testing of all farmers should be ensured by Agricultural Officer in a time bound manner. Result with recommendations to be given to farmers well in advance of the cropping season. The FAs will collect minimum 10 samples /month. FAs will be trained by BTM/ADA on scientific collection of soil samples and interpretation and dissemination of soil test results. The results of the project on soil based nutrient management plan will be disseminated. The Panchayat nutrient management plans were prepared in 350 panchayats. This also to be popularized through ATMA. Awareness programmes should be organized in all blocks.

Block level awareness programmes are to be organized along with dealer linkage programmes for the supply of micronutrients, lime, magnesium etc. Large scale awareness programmes are to be organized for the popularization of lime and other deficient nutrients for the improvement of productivity of crops. This programme could be combined with panchayat adoption programme as well as other soil testing programmes of the department. A detailed plan of action is to be prepared and implemented by the Assistant Soil Chemist of Soil testing labs in the District and will be monitored by PAO at District level. **An amount of Rs.1.5 lakhs** per district will be provided for organizing programmes at block level. The total amount allotted for this component is **21 lakhs**.

11. Model Panchayat Extension Plan (MPEP)

Any one of the Panchayat from each district will be selected for the preparation of the model plan. The model Panchayat should prepare a convergence plan with regular group visit oriented extension support, field visit on a regular basis to the identified farmers field, service delivery, micronutrient based soil health management, plant health management etc. A monitoring framework will be introduced for the MPEP. An amount of Rs.1.50 lakh can be utilized for the preparation and implementation of model Panchayat extension plan. This is a three year programme. The following additional targets are given during this year. Panchayaths which completed 3 years need not be continued in 2016-17. MPE second stage – Social Capital Development may be implemented in Panchayath which have completed 3 years and is in the 3rd year of implementation. Hence Panchayaths which has completed 3 years will not be continued in this year. MPEP will be implemented newly in 43 Panchayaths as given below. **An amount of Rs.1.5 lakhs/MPEP** is provided for 119 Panchayaths.

District	No. of Panchayath
Thiruvananthapuram	3
Kollam	3
Pathanamthitta	3
Alappuzha	3
Kottayam	3
Idukki	5
Ernakulam	3
Thrissur	3
Palaghat	3
Malappuram	4
Kozhikode	3
Kannur	3
Wayanadu	2
Kasaragod	2
Total	43

- 2nd year and 3rd year MPEPs may be continued in 2016-17 also.

The components and activities for implementation of MPEP is given below.

MPEP First Year	MPEP IInd and IIIrd year
Soil Testing Rs. 7000/-	
Pest Surveillance - Rs.15000/-	Pest Surveillance - Rs.15000/-
Integrated Farming System models Rs.40000/- - one farm is to be developed as model demonstration	Integrated Farming System models Rs.40000/- - one farm is to be developed as model demonstration farm assistance

farm assistance limited to 75% cost of farm plan	limited to 75% cost of farm plan. New farms should be selected.
Farm School - AH/ Dairy Rs.34454	Farm School - AH/ Dairy Rs.34454
Establishment of Demonstration unit - Two farms will be supported @10000/acre - Rs.20000/-	Establishment of Demonstration unit - Two farms will be supported @10000/acre - Rs.20000/- (New)
Training to Farmers and input dealers Rs.5000/-	Strengthening of ATMA groups - Rs 15000/- for three groups.
Innovations in extension for implementing any invention in extension activities - R\$. 20000/-	Innovations in extension for implementing any invention in extension activities - R\$. 20000/-
Operational Expenses - Rs.8546/-	Operational Expenses - Rs.5546/-
MTA - Popularization among 75 farmers	MTA - Popularization among 75 farmers
Preparation of Farm Plan of about 25 farmers.	Preparation of Farm Plan of about 25 farmers.
Mobile Phone based extension supported	Mobile Phone based extension supported
Popularization of bio control agents	Popularization of bio control agents

All the components suggested for 2014-15 and 2015-16 will be continued for new MPEPs. Total amount of **Rs. 178.5 lakhs** is set apart for MPEP. Operational guidelines issued earlier on MPEP may be followed for implementation. An action plan is to be prepared for each model Panchayath and is to be approved by the district expert committee. Project Director, ATMA shall furnish list of the Panchayaths selected newly for MPEP in this year as well as name of Panchayaths where MPEP second year and third year are implemented before 01/09/2016.

12.Farmer Extension organization (FEO)

Farmer Extension Organisations (FEOs) are to be organised at block level for promoting extension activities on pilot basis. The FEOs have to be registered under the charitable societies act. In order to form the organization, ten conveners from 10 groups from the Panchayats will be selected as members of the FEO. The ten groups should be the best groups with lead farmers in the block. The conveners of the ten groups could be made as members of the FEO. Out of the ten members, four lead

farmers will be selected. The four members together will be known as (TIES) and are responsible for the extension activities of the federated ATMA groups under the guidance of BTM.

An amount of Rs. 2 lakh will be provided for the existing FEOs for their activities which are in their second and third year of operation. Those FEOs which have completed 3 years will not be continued in this year. In 2016-17 14 FEOs will be started newly as given below.

District	No. of FEOs
Thiruvananthapuram	1
Kollam	1
Pathanamthitta	1
Alappuzha	1
Kottayam	1
Idukki	1
Ernakulam	1
Thrissur	1
Palaghat	1
Malappuram	1
Kozhikode	1
Kannur	1
Wayanadu	1
Kasaragod	1
Total	14

An amount of Rs.2 lakhs is provided for each FEO during 2016-17. The organization should facilitate the implementation of ATMA and ATMA plus activities through

ATMA groups. An amount of Rs.112.00 lakhs is set apart for the 56 no.of FEOs. Project Director, Shall furnish details of block selected for FEOs for the year 2016-17 before 01/09/2016

Guidelines communicated by circular TV(3)21167/14(ATMA) dtd 19/06/14 may be followed.

Operational Support for FEO

Sl. No.	Item	Amount Rs.
1	Initial expenses	50000
2	Infrastructure	75000
3	Revolving fund	50000
4	Operational expenses	25000
	Total	200000

Financial Programme

There is a provision of ₹ 1250.00 lakhs under the Head of account 2401-00-109-80 Plan under current year's budget provision for the implementation of ATMA Plus. District wise allocation is appended as Annexure II.

Sl. No.	Component	Amount(Rs in lakhs)
1	<u>Additional Support to ATMA cafeteria</u>	
a	Three Farm Schools per Block are approved for additional funding @Rs.5040/FS limited to Rs.15120/Block (152X0.1512)	22.98
b	Demonstration – Rs.6000/- as difference in revised rate @Rs.12 lakh/Block (152X10 Demo x 0.06)	91.20
c	B.14(iii) TA/Block Rs.20000/- as difference in revised rate @Rs.0.21 lakh/Block	30.40
d	B.14(ii)POL/District - @Rs.0.50 lakh/district	7.00
2.	Farmers Field School (IPDM) @ Rs.34454/FFS (10-20 Nos/District) for 250 schools.	86.14
3	Technology Meet (Rs.2.00 lakhs/Meet/District)	28.00
4	Integrated Farming System Rs.40000/model(10-20 Nos/District)	82.00

5	ATMA Newsletter/Bi monthly @Rs.25000/District	3.50
6.	Pest Surveillance Fund for ATMA group @Rs.15000/Group for 271 Panchayaths.	40.65
7	Organising State Level Programmes	10.00
8.	Technology fund for best performing groups @Rs.10,000/block	15.20
9.	Farmer lead technology development @Rs.1.50 lakhs/dist – Rs.50000/- per proposal or 75% of the project cost, whichever is less	21.00
10.	Popularisation of soil testing	21.00
11	Model Panchayath Extension Plan ¹¹⁹ Nos @1.50 lakhs	178.5
12	Farmer extension organisation 56 nos @2.00 lakhs	112
Total		749.57

General Instructions for Implementation of ATMA Plus Programme.

- Principal Agricultural Officers will facilitate and guide the Line Departments to execute the approved activities
- Proper planning is a critical pre-requisite for implementing the new programmes for getting the desired results.
- Meetings of the various committees constituted shall be regularly convened and decisions shall be taken there on, for timely implementation of the programme.
- Regular monthly district level and block level review meetings are to be conducted
- There shall be perfect co-ordination among all the Line Departments, duly ensuring proper allocation of funds for carrying out extension activities.
- Timely implementation of activities is a must to ensure higher success rate.
- In order to improve the delivery of outputs, during the year 2015-16, a maximum of 30 per cent of blocks will be selected as focus blocks to avoid thin spreading where 70 % of the funds will be utilized through ATMA and ATMA plus as approved in the budget.
- A minimum of 10% of the funds used must be through NGOs, ACABC units etc. Similarly a minimum 10% of the funds should benefit SC/ST and Women farmers.

The extension part of all the development activities will be done by the staff under ATMA and LEADS.

Monitoring

The deputy project director ATMA will assist project director ATMA in the implementation and monitoring of all activities under ATMA plus.

The scheme will be implemented by the Agricultural Officer in association with veterinary surgeon and officials of allied sector (Diary and Fisheries) and Assistant Director

of Agriculture at block level. The scheme will be monitored at district level by Deputy Project Director under the supervision of Project Director ATMA.

The overall monitoring of the scheme will be done by the PD ATMA at district level. Monthly progress report under ATMA plus program should be submitted to state nodal cell on or before the 5th of every month without fail.

Expenditure will be met from the Head of Account 2401-00-10-80 plan.

Sd/-

Director of Agriculture

To

All Project Directors (ATMA)
Copy to
All PAOs
CA to Director of Agriculture
CA to All Additional Director of Agricultures
DDA (IT) for Publishing in website.
PIO, FIB – for publicity
Planing Section, Stck file,/spare



Joint Director of Agriculture (AR & T)
Director of Agriculture,
Vikas Bhawan, Lucknow, Uttar Pradesh

ANNEXURE I

Activity	Present ceiling for activity	Existing rate	Revised rate	Difference	Amount sanctioned for meeting the enhanced rate
Farm School	Minimum 3 farm school per block	29414	34454	5040	0.15120 lakh per block
Demonstration	125 demonstration per block for agriculture and 27 demonstration for allied sector	4000	10000	6000	0.6 lakhs per block
B. 14 (iii) TA per block	0.3 per block	30000	50000	20000	0.2 lakhS per block
B. 14 (ii) POL per district		1.5 lakh per district	2 lakhs per district	0.50 lakh	0.50 lakhS per district

ANNEXURE II

ATMA PLUS ACTIVITIES 2016-17

Statement showing the physical and Financial Target for the Year 2016-17 under Head of account 2401-00-109-80 Plan

Sl No.	Components	TVM		KLM		PTA		ALPY		KTM		IDKI		EKM		TSR		
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	
1	A																	
2	B																	
3	Statement showing the physical and Financial Target for the Year 2016-17 under Head of account 2401-00-109-80 Plan																	
4	Districts																	
5	(Amount in lakhs)																	
6	1	Additional Support to ATMA Cafeteria																
7	1	Additional Support to ATMA Cafeteria																
8		a) Farm School (Rs. 0.15120 la/block & Rs. 0.0504 la/FS)	33	1.66	33	1.66	24	1.21	36	1.81	33	1.66	24	1.21	42	2.12	48	2.42
9		b) Demonstrations (Rs. 0.6 la per block & 0.06 la/demo)	110	6.60	110	6.60	80	4.80	120	7.20	110	6.60	80	4.80	140	8.40	160	9.60
10		c) TA per block (Rs. 0.20 la / block)		2.20		2.20		1.60		2.40		2.20		1.60		2.80		3.20
11		d) POL per district (Rs. 0.5 la / district)		0.50		0.50		0.50		0.50		0.50		0.50		0.50		0.50
12	2	Farmer field school (FPDM) amount Rs. 0.34454 la per school (10 - 20nos/ district)	20	6.891	20	6.891	10	3.445	20	6.891	20	6.891	20	6.891	10	3.445	20	6.891
13	3	Technology meet (Rs. 2 lakh per district)		2.00		2.00		2.00		2.00		2.00		2.00		2.00		2.00
14	4	Integrated farming system Rs. 0.40 per model (10 - 20nos/ district)	15	6.00	20	8.00	10	4.00	10	4.00	20	8.00	15	6.00	10	4.00	10	4.00
15	5	ATMA News letter (Bi - Monthly, Rs. 0.25 la per district)		0.25		0.25		0.25		0.25		0.25		0.25		0.25		0.25
16	6	Pest Surveillance fund for ATMA Group (Rs. 0.15 la per group, 271 panchayats)	14	2.10	12	1.80	14	2.10	45	6.75	37	5.55	14	2.10	20	3.00	32	4.80
17	7	Organising State level Programmes																
18		TOTAL		28.20		29.90		19.91		31.81		33.65		25.35		26.51		33.66

ANNEXURE II
ATMAPLUS ACTIVITIES 2016-17

Statement showing the physical and Financial Target for the Year 2016-17 under Head of account 2401-00-109-80 Plan

S	T	U	V	W	X	Y	Z	AA	AB	AC	AD	AE	AF	AG	AH												
																District											
																(Amount in lakhs)											
SI No.	Components	MPM		PLKD		KZKD		WYND		KNR		KSGD		TOTAL													
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin												
1	1																										
2																											
3																											
4																											
5																											
6																											
7	1																										
8		a) Farm School (Rs. 0.15120 la/block & Rs. 0.0504 la/FS)	45	2.27	39	1.97	36	1.81	12	0.60	33	1.66	18	0.91	456	22.98											
9		b) Demonstrations (Rs. 0.6 la per block & 0.06 la/demo)	150	9.00	130	7.80	120	7.20	40	2.40	110	6.60	60	3.60	1520	91.20											
10		c) TA per block (Rs. 0.20 la / block)		3.00		2.60		2.40		0.80		2.20		1.20		30.40											
11		d) POL per district (Rs. 0.5 la / district)		0.50		0.50		0.50		0.50		0.50		0.50		7.00											
12	2	Farmer field school (IPDM) amount Rs. 0.34454 la per school (10 - 20nos/ district)	20	6.891	20	6.891	10	3.445	20	6.891	20	6.891	20	6.891	250	86.14											
13	3	Technology meet (Rs. 2 lakh per district)		2.00		2.00		2.00		2.00		2.00		2.00		28.00											
14	4	Integrated farming system Rs. 0.40 per model (10 - 20nos/ district)	15	6.00	10	4.00	10	4.00	20	8.00	20	8.00	20	8.00	205.00	82.00											
15	5	ATMA News letter (Bi - Monthly, Rs. 0.25 la per district)		0.25		0.25		0.25		0.25		0.25		0.25		3.50											
16	6	Pest Surveillance fund for ATMA Group (Rs. 0.15 la per group, 271 panchayats)	14	2.10	29	4.35	11	1.65	11	1.65	18	2.70	0	0	271	40.65											
17	7	Organising State level Programmes														10.00											
18		TOTAL		32.01		30.36		23.26		23.10		30.80		23.35		401.87											

ANNEXURE II

ATMAPLUS (ADDITIONAL) 2016-17

Statement showing the Physical and Financial Target for the Year 2016-17 for under Head of account 2401-00-109-80 plan

Sl No.	Components	Districts															
		TVM		KLM		PTA		ALPY		KTM		BDKI		EKM		TSR	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
8	Technology fund for best performing groups (Rs. 10000/block)	11	1.10	11	1.10	8	0.80	12	1.20	11	1.10	8	0.80	14	1.40	16	1.60
9	Farmer led Technology Development (FTD)	1	1.500	1	1.500	1	1.500	1	1.500	1	1.500	1	1.500	1	1.500	1	1.500
10	Popularisation of Soil Testing		1.50		1.50		1.50		1.50		1.50		1.50		1.50		1.50
11	Model Panchayat extension plan (MPEP) (Rs. 1.5 la/MPEP)	8	12.00	8	12.00	8	12.00	11	16.50	8	12.00	5	7.50	5	7.50	11	16.50
12	Farmer Extension organization (FEO) (Rs. 2.00 la/FEO)	4	8.00	4	8.00	4	8.00	4	8.00	4	8.00	4	8.00	4	8.00	4	8.00
	Total		24.1		24.1		23.8		28.7		24.1		19.3		19.9		29.1
	Grand Total		52.3		54		43.71		60.51		57.75		44.65		46.41		62.76

(Amount in lakhs)

ANNEXURE II

ATMAPLUS (ADDITIONAL) 2016-17

Statement showing the Physical and Financial Target for the Year 2016-17 ~~under Head of account 2401-00-109-80 Plan~~ under Head of account 2401-00-109-80 Plan

Sl No.	Components	District														(Amount in lakhs)	
		MPM		PLKD		KZKD		WYND		KNR		KSGD		Head Quater	TOTAL		
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin		Phy	Fin	
8	Technology fund for best performing groups	15	1.50	13	1.30	12	1.20	4	0.40	11	1.10	6	0.60		152	15.20	
9	Farmer led Technology Development (FTD)	1	1.500	1	1.500	1	1.500	1	1.500	1	1.500	1	1.500		14	21.00	
10	Popularisation of Soil Testing		1.50		1.50		1.50		1.50		1.50		1.50		0	21.00	
11	Model Panchayat extension plan (MPEP)	11	16.50	11	16.50	8	12.00	7	10.50	11	16.50	7	10.50		119	178.50	
12	Farmer Extension organization (FEO)	4	8.00	4	8.00	4	8.00	4	8.00	4	8.00	4	8.00		56	112.00	
			29		28.8		24.2		21.9		28.6		22.1	10		347.700	
			61.01		59.16		47.46		45		59.4		45.45	10		749.570	

SA/-
DIRECTOR OF AGRICULTURE