

Support to State Extension Programmes for Extension
Reforms (ATMA Scheme)

THE MIZORAM STATE EXTENSION WORK PLAN

FOR

2017 - 2018

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THE MIZORAM STATE EXTENSION WORK PLAN FOR THE YEAR 2017-18

1. Introduction :

The State of Mizoram is characterized by a very pleasant climate, hills and mountains, initially high forest cover which has been depleting very fast due to the practice of shifting cultivation called 'Jhuming'. It has a very limited plain areas for cultivation of crops. The total geographical area of Mizoram is 21,087 Sq km. Agriculture is the mainstay of the people of Mizoram. More than 70% of the total population is engaged in some form of agriculture. The age-old practice of Jhum cultivation is carried out annually by a large number of people living in the rural areas. The climatic condition of the state, its location in the tropical, sub-tropical and temperate zones, and its various soil types along with well-distributed rainfall of 1900 mm to 3000 mm spread over eight to ten months in a year, have all contributed to a wide spectrum of rich and varied flora and fauna in Mizoram. These natural features and resources also offer opportunities for growing a variety of horticultural crops.

It is estimated that only 10.37% of the total area is under cultivation and about 8.60% of the total cultivated area is under irrigation. Total area of land having slope of 0 to 15% where there is a possibility of Wet Rice Cultivation (WRC) is 74,644_Ha which is merely 2.8% of Mizoram, and total area of land having slope of 10 to 33% is only 5,09,365 Ha. The area under Wet Rice Cultivation (WRC) at present is 17,420_Ha and the production of Rice under WRC is 38,254 MT. The area under Jhum Paddy is 19,602 Ha and the production of Rice under Jhum is 23,665 MT.

Cultivation of Oil Palm has been introduced in the state since 2005-06. At present, Oil Palm occupies 25,028 Ha. It is expected to increase the area under Oil Palm by 2780 Ha during 2017-18. As such the total area covered by Oil Palm is expected to 27,808 Ha.

Cultivation of Horticultural crop plays a very important role in Agriculture. Citrus, banana, pineapple, grapes, passion fruit are the main fruit crops grown in Mizoram. Floriculture also plays an important part. Flowers like rose, anthurium have been exported to other states. The expansion scheme is going on under Technology Mission.

Rearing of silk-worms has become popular in many parts of the state. People started earning their livelihood from selling of cocoons. Presently, 609.19 MT of Cocoons (73.418 MT Silk Yarn) are produced in the state.

From recent years, poultry and piggery have been playing a vital role in the economy of the state. People have shifted from rearing of local breeds to improved breeds. There is a vast scope for further improvement of the programmes.

Mizoram has 24,000 Ha. of potential area available for fish farming. Due to poor economic condition of the rural people and financial constraints of the State Govt., it has not been possible to exploit the potential. So far only 5,361 Ha. of water area has been brought under pond fish culture and 4,300 Ha. under reservoir. Besides this, 6,000 Ha. of water area is also available in the riverine sector in the form of rivers and streams.

The State Extension Work Plan (SEWP) is prepared with an attempt to delineate the critical areas and prepare the Extension Work Plan for the state of Mizoram for the period of April, 2017 to March, 2018. It is a consolidation of activity-wise plan incorporating all the District Agricultural Action Plans and work plans of ATMA Districts, State Nodal Cell and State Agriculture Management & Extension Training Institute (SAMETI). For all the 8 ATMA Districts, various activities as per cafeteria have been incorporated in this SEWP.

2. Status of SREP preparation:

Strategic planning is the key towards Research, Planning and implementation of developmental activities in Agriculture and allied sectors. The SREP is a combination of Strategies in Research and Extension with farmers as the focus and the major stakeholders.

All the 8 ATMA Districts viz. Aizawl, Lunglei, Champhai Kolasib, Serchhip, Saiha, Mamit and Lawngtlai have developed their respective SREP and documented. In these Districts, Draft SREP has been prepared.

3. Process followed for preparation of SEWP:

As was practiced in the previous years, all the 8 ATMA Districts were instructed to submit District Extension Work Plan for the year 2017-2018 duly approved by the Governing Board of ATMA.

The concerned Project Directors of ATMA convened a meeting of BTT Conveners and BTMs in their respective districts at their convenient times and requested them to prepare and submit Block Extension Work Plan (BEWP) in a prescribed format in consultation with the BFAC members. The BTMs, after completion of the process submitted their BEWP to Project Directors of their respective ATMA Districts.

After receiving the BEWP, the Project Directors of ATMA districts consolidated in consultation with the scientists of KVKs, the Management Committee further scrutinized the DEWP for obtaining the approval of the Governing Board, ATMA.

The State Nodal Office consolidated these DEWPs and prepared State Extension Work Plan (SEWP) of Mizoram for 2017-18. The State Nodal Office then submit SEWP to the Inter Departmental Working Group (IDWG) for further approval by the State Level Sanctioning Committee (SLSC) set up under Rasthriya Krishi Vikas Yojana (RKVY) which is the apex body to approve State Extension Work Plan.

Table - 1
SECTOR WISE STRATEGIES AS PER SREP FOR DEVELOPMENT OF AGRICULTURE AND ALLIED SECTORS,
THRUST AREAS FOR EXTENSION, RESEARCH NEED AND PROPOSED ACTIVITIES FOR ATMA.
MIZORAM (2017-2018)

SECTOR	STRATEGIES AS PER SREP	THRUSTED AREAS FOR EXTENSION	SHORT TERM RESEARCH NEED	ACTIVITIES PROPOSED	NO. OF UNITS PROPOSED		AMOUNT (IN LAKH)
				EXTENSION	RESEARCH	EXTENSION	
				B.6 Rewards and Incentives - Farmers Group		8	1.6000
				B.8 Exhibition/ Kisanmelas		4	16.0000
				B.9 (a) Information dissemination through Printed Leaflet		2	8.0000
				(b) Low cost publication		16	11.5200
				B.10 Dev. Of Tech. package through IT Network		10	2.0000
ATMA				B.14 Recurring			
				(a) TA/DA & Operational Expenses for District		8	24.0000
				(b) Hiring of Vehicles & POL for District		8	8.0000
				(c) Operational Expenses exclusively for Block Level (including Hiring of Vehicles and POL)		26	2.6000
				(d) Operational Expenses for DFAC Meetings		32	1.6000
				(e) Operational Expenses for BFAC Meetings		78	3.9000
				Non - Recurring			
				(f) Equipment (Computer etc.)		8	8.0000
				D.3 Farmer Friend		357	21.4200
				E.2 Innovative Activities District Component		11	5.5000
(a) Display Board		110	2.2000				
(b) Pico Projector		26	7.8000				
(c) Production of low cost film to be used on Pico Projector & other		9	4.5000				
(d) Hand held devices		52	10.4000				
(e) GPRS Charges		78	3.9000				
				Total		142.9400	

Table - 1 (Contd....)
SECTOR WISE STRATEGIES AS PER SREP FOR DEVELOPMENT OF AGRICULTURE AND ALLIED SECTORS,
THRUST AREAS FOR EXTENSION, RESEARCH NEED AND PROPOSED ACTIVITIES FOR ATMA.
MIZORAM (2017-2018)

SECTOR	STRATEGIES AS PER SREP	THRUSTED AREAS FOR EXTENSION	SHORT TERM RESEARCH NEED	ACTIVITIES PROPOSED		NO. OF UNITS PROPOSED		AMOUNT (IN LAKH)	
				EXTENSION		RESEARCH	EXTENSION		
ATMA				G. Specialist and Functionary Support					
				G.1 State Level					
					(a) State Coordinator (SNC)			6.00000	
					(b) Gender Coordinator (SNC)			4.80000	
					(c) Director			14.25258	
					(d) 4 Dy. Director			21.31200	
					(e) Accountant cum Clerk			4.92768	
					(f) Computer Programmer			2.55552	
					G.2 District Level				
					(a) Project Director				
					(b) Deputy Project Director			109.19946	
					(c) Accountant cum Clerk			39.52185	
					(d) Computer Programmer			19.11168	
					G.3 Block Level				
					(a) Block Technology Manager			79.08240	
					(b) Operational Expenses for Block Technology Manager			15.60000	
					(c) Assistant Technology Manager			90.48600	
					(d) Operational Expenses for Assistant Technology Manager			24.96000	
					G.4 Leave Salary & Pension Contribution for Deputationist				1.73256
					G.5 Employees Provident Fund Contribution for Employer				49.56528
							Total	483.10701	
							Grand Total	626.04701	

Table - 1.1
SECTOR WISE STRATEGIES AS PER SREP FOR DEVELOPMENT OF AGRICULTURE AND ALLIED SECTORS,
THRUST AREAS FOR EXTENSION, RESEARCH NEED AND PROPOSED ACTIVITIES FOR ATMA.
MIZORAM (2017-2018)

SECTOR	STRATEGIES AS PER SREP	THRUSTED AREAS FOR	SHORT TERM RESEARCH NEED	ACTIVITIES PROPOSED		NO. OF UNITS PROPOSED		AMOUNT (IN LAKH)
				EXTENSION	RESEARCH	EXTENSION		
AGRICULTURE	Advance in seed production technology for potential crops, off season cultivation practices, Popularization of SRI, SSI, Oil Palm, IPM, INM, Organic Manure. Soil fertility management on Hill Slope Terraces., promotion of organic farming and certification, integrated nutrient management, sustainable agriculture and good agriculture practices	*	**	B.2 Training of farmers				
		*	**	(a) Inter State			7	4.3750
		*	**	(b) Within State			2	2.0000
		*	**	(c) Within District			2	8.0000
	Soil health management and Soil Sample collection technique, Plant Protection Technique, Preparation of Nursery for WRC, Seed Treatment, SRI, IPM, Use of Pre-immersion Weedicide, Pesticide, Fungicide, Method & application of manure, fertilizer, slaked lime, Improved Jhum, Line Planting, integrated plant health management practices	*	**	B.3 Organizing Demonstrations (a) Agriculture Sector			520	20.8000
	Inter cropping management system for sustainable agriculture, integrated crop cultivation, Farm Mechanization. BIO farming techniques, SRI, Oil Palm, Pest management	*	**	B.4 Exposure Visit of Farmers				
				(a) Inter State			4	1.6000
		*	**	(b) Within State			4	3.2000
	Mass awareness, Capacity building and Incentives. Provide groups with seed money/revolving fund	*	**	B.5 Mobilization of farmer groups of different types			56	2.8000
		*	**	(a) Capacity Building				
		*	**	(b) Seed Money/ Revolving Fund			30	3.0000
		*	**	(c) Food Security Groups			26	2.6000
	SRI, IPM, Intergrated Crop Cultivation, Organic Manure, Plant Protection. Value addition and Agro. Processing in Maize, Pulses and oilseeds, farm mechanization for timely and effective agricultural operation. Rodent management in Oil Palm plantation areas	*	**	B.12 Organisation of Kisan Gosthis			4	0.6000
*		**	B.15 Farm School			13	3.82382	
				Total			55.19882	

* FACs, FIGs, from different block

** Appropriate technologies available

Table - 1.2
SECTOR WISE STRATEGIES AS PER SREP FOR DEVELOPMENT OF AGRICULTURE AND ALLIED SECTORS,
THRUST AREAS FOR EXTENSION, RESEARCH NEED AND PROPOSED ACTIVITIES FOR ATMA.
MIZORAM (2017-2018)

SECTOR	STRATEGIES AS PER SREP	THRUSTED AREAS FOR	SHORT TERM RESEARCH NEED	ACTIVITIES PROPOSED		NO. OF UNITS PROPOSED		AMOUNT (IN LAKH)
				EXTENSION		RESEARCH	EXTENSION	
HORTICULTURE	Promotion of organic farming technology, Low cost management of Green house technology, Sensitization of apiculture and promotion of bee keeping, low cost off season practices of horticulture crops, advance in seed production technology for potential crops, commercialization of important fruits and flowers, production ,preservation and value addition of spices and condiments	*	**	B.2 Training of farmers				
		*	**	(a) Inter State			5	3.1250
		*	**	(b) Within State			2	2.0000
		*	**	(c) Within District			6	24.0000
	Management of water resources and water harvesting method, Method and application of manure, Cultivation of- Tomato, Orange, Papaya, Ginger, Cabbage, Bean, Seed treatment, Construction of Terrace, Method & application of Organic manures, Fertilizer& Slaked lime, Popularization of dry land horticulture with Banana, Passion fruit, Pineapple and Citrus in rain fed uplands, Plant Protection.	*	**	B.3 Organizing Demonstrations (b) Allied Sector			300	12.0000
	Promotion of high density multi species cropping system of horticulture crops	*	**	B.4 Exposure Visit of Farmers				
		*	**	(a) Inter State			8	3.2000
		*	**	(b) Within State			4	3.2000
		*	**	(c) Within District			7	2.1000
	Mass awareness, Capacity building and Incentives.	*	**	B.5 Mobilization of farmer groups of different types			126	6.3000
		*	**	(a) Capacity Building				
		*	**	(b) Seed Money/ Revolving Fund			100	10.0000
		*	**	(c) Food Security Groups			26	2.6000
	production, preservation and value addition of spices and condiments, Intergrated Crop Cultivation, Organic Manure, Plant Protection.	*	**	B.12 Organisation of Kisan Gosthis			4	0.6000
		*	**	B.15 Farm School			13	3.82382
				TOTAL				72.94882

* FACs, FIGs, from different block ** Appropriate technologies available

Table - 1.3
SECTOR WISE STRATEGIES AS PER SREP FOR DEVELOPMENT OF AGRICULTURE AND ALLIED SECTORS,
THRUST AREAS FOR EXTENSION, RESEARCH NEED AND PROPOSED ACTIVITIES FOR ATMA.
MIZORAM (2017-2018)

SECTOR	STRATEGIES AS PER SREP	THRUSTED AREAS FOR EXTENSION	SHORT TERM RESEARCH NEED	ACTIVITIES PROPOSED		NO. OF UNITS PROPOSED		AMOUNT (IN LAKH)
				EXTENSION	RESEARCH	EXTENSION		
AH & VETY	Low cost fodder cultivation and preservation technique for livestock and poultry, low cost housing and sanitation tools for livestock rearing, Feeding of livestock, Poultry Nutrition, Care and management of Pigs, Cattles & Poultry. Sustainable agriculture and livestock management	*	**	B.2 Training of farmers				
		*	**	(a) Inter State			5	3.1250
		*	**	(b) Within State			1	1.0000
		*	**	(c) Within District			2	8.0000
	Cutting of neddle teeth in piglet, Milking method, Method of administration of drugs(I/V,I/M), Restraining of livestock, Castration of Pigs and Cattle. Scientific disease diagnosis and management for livestock and poultry	*	**	B.3 Organizing Demonstrations (b) Allied Sector			200	8.0000
	Promoting scientific and commercial rearing of milch cow Commercial rearing of pig, poultry and goat for meat purposes,	*	**	B.4 Exposure Visit of Farmers				
				(a) Inter State			4	1.6000
		*	**	(b) Within State			2	1.6000
		*	**	(c) Within District			6	1.8000
	Mass awareness, Capacity building and Incentives.	*	**	B.5 Mobilization of farmer groups of different types			30	1.5000
		*	**	(a) Capacity Building				
		*	**	(b) Seed Money/ Revolving Fund			30	3.0000
		*	**	(c) Food Security Groups				0.0000
	Low cost fodder cultivation and preservation technique for livestock and poultry, Health care of farm animals, Vaccination, Common diseases and treatment of farm animals.	*	**	B.12 Organisation of Kisan Gosthis			2	0.3000
		*	**	B.15 Farm School			13	3.82382
				TOTAL				33.74882

* FACs, FIGs, from different block ** Appropriate technologies available

Table - 1.4
SECTOR WISE STRATEGIES AS PER SREP FOR DEVELOPMENT OF AGRICULTURE AND ALLIED SECTORS,
THRUST AREAS FOR EXTENSION, RESEARCH NEED AND PROPOSED ACTIVITIES FOR ATMA.
MIZORAM (2017-2018)

SECTOR	STRATEGIES AS PER SREP	THRUSTED AREAS FOR EXTENSION	SHORT TERM RESEARCH NEED	ACTIVITIES PROPOSED		NO. OF UNITS PROPOSED		AMOUNT (IN LAKH)
				EXTENSION		RESEARCH	EXTENSION	
SERICULTURE	Mode Construction of rearing house and site selection, Raising of plantation and maintenance of silkworm food plants, Quality production of Mulberry ,muga and Eri, commercial rearing technique of silkworm, scientific disease diagnosis of silkworm and management	*	**	B.2 Training of farmers				
		*	**	(a) Inter State			3	1.8750
		*	**	(b) Within State			1	1.0000
		*	**	(c) Within District			2	8.0000
	Mulberry Plantation, Pruning of Mulberry cutting, Plucking of Mulberry leaf for rearing of silkworm, Rearing of Silk worm and Production double Disinfection technique for silkworm rearing , leave plucking and preservation technique.	*	**	B.3 Organizing Demonstrations (b) Allied Sector			150	6.0000
	Pre and Post Harvest and value addition Technology of Cocoon. Mechanization and maintenance of equipments	*	**	B.4 Exposure Visit of Farmers				
		*	**	(a) Inter State			2	0.8000
		*	**	(b) Within State			2	1.6000
		*	**	(c) Within District			4	1.2000
	Mass awareness, Capacity building and Incentives.	*	**	B.5 Mobilization of farmer groups of different types (a) Capacity Building			20	1.0000
		*	**	(b) Seed Money/ Revolving Fund			20	2.0000
		*	**	(c) Food Security Groups				0.0000
		*	**	B.12 Organisation of Kisan Gosthis			2	0.3000
	Improvement for high yielding of mulberry leaves, m,angement of eri and muga silkworm and value addition technique.	*	**	B.15 Farm School			13	3.82382
					TOTAL			

* FACs, FIGs, from different block ** Appropriate technologies available

Table - 1.5
SECTOR WISE STRATEGIES AS PER SREP FOR DEVELOPMENT OF AGRICULTURE AND ALLIED SECTORS,
THRUST AREAS FOR EXTENSION, RESEARCH NEED AND PROPOSED ACTIVITIES FOR ATMA.
MIZORAM (2017-2018)

SECTOR	STRATEGIES AS PER SREP	THRUSTED AREAS FOR	SHORT TERM RESEARCH NEED	ACTIVITIES PROPOSED		NO. OF UNITS PROPOSED		AMOUNT (IN LAKH)
				EXTENSION		RESEARCH	EXTENSION	
FISHERIES	Promotion of fishery base farming system, Scientific management of pond for effective fish farming, management of low cost fish feed formulation, disease diagnosis and management of fish	*	**	B.2 Training of farmers				
		*	**	(a) Inter State			3	1.8750
		*	**	(b) Within State			1	1.0000
		*	**	(c) Within District Level			2	8.0000
	Construction of fish pond, Control of aquatic weeds, Release of fish seed, Feeding of fish, Application of slaked lime, Common carp breeding, fish Control of Predator weeds, water health management	*	**	B.3 Organizing Demonstrations (b) Allied Sector			80	3.2000
	Post harvest technology of fish, Production of fish seed. Modern Technology of Fish Pond Construction	*	**	B.4 Exposure Visit of Farmers				
		*	**	(a) Inter State			2	0.8000
		*	**	(b) Within State			2	1.6000
		*	**	(c) Within District			4	1.2000
	Mass awareness, Capacity building and Incentives.	*	**	B.5 Mobilization of farmer groups of different types			18	0.9000
		*	**	(a) Capacity Building				
		*	**	(b) Seed Money/ Revolving Fund			18	1.8000
		*	**	(c) Food Security Groups				0.0000
	Production technology and value addition of Fish. Brood stock development and nursery management in pond.	*	**	B.12 Organisation of Kisan Gosthis			2	0.3000
		*	**	B.15 Farm School			13	3.82382
				TOTAL				24.49882

* FACs, FIGs, from different block

** Appropriate technologies available

Table - 1.6
SECTOR WISE STRATEGIES AS PER SREP FOR DEVELOPMENT OF AGRICULTURE AND ALLIED SECTORS,
THRUST AREAS FOR EXTENSION, RESEARCH NEED AND PROPOSED ACTIVITIES FOR ATMA.
MIZORAM (2017-2018)

SECTOR	STRATEGIES AS PER SREP	THRUSTED AREAS FOR	SHORT TERM RESEARCH NEED	ACTIVITIES PROPOSED		NO. OF UNITS PROPOSED		AMOUNT (IN LAKH)
				EXTENSION	RESEARCH	EXTENSION		
SOIL & WATER CONSERVATION	Control of soil erosion in hill slopes, Integrated Watershed Management. Rubber plantation technique	*	**	B.2 Training of farmers				
		*	**	(a) Inter State		3	1.8750	
		*	**	(b) Within State		1	1.0000	
		*	**	(c) Within District Level		2	8.0000	
	Seedling collection of coffee, Construction of terrace, Construction of Primary & Secondary Nursery Bed of Coffee, Broom Cultivation, Rubber Cultivation (Field Management).	*	**	B.3 Organizing Demonstrations (b) Allied Sector		50	2.0000	
	Primary Nursery Bed Technique of Coffee. Rubber Processing	*	**	B.4 Exposure Visit of Farmers				
		*	**	(a) Inter State		2	0.8000	
		*	**	(b) Within State		2	1.6000	
		*	**	(c) Within District		4	1.2000	
	Mass awareness, Capacity building and Incentives.	*	**	B.5 Mobilization of farmer groups of different types				
		*	**	(a) Capacity Building		10	0.5000	
		*	**	(b) Seed Money/ Revolving Fund		10	1.0000	
		*	**	(c) Food Security Groups			0.0000	
	Quality production of Coffee and Rubber, Broom grass cultivation. Nursery management of Coffee	*	**	B.12 Organisation of Kisan Gosthis		2	0.3000	
		*	**	B.15 Farm School		13	3.82382	
			TOTAL				22.09882	

* FACs, FIGs, from different block ** Appropriate technologies available

Table - 1.7
SECTOR WISE STRATEGIES AS PER SREP FOR DEVELOPMENT OF AGRICULTURE AND ALLIED SECTORS,
THRUST AREAS FOR EXTENSION, RESEARCH NEED AND PROPOSED ACTIVITIES FOR ATMA.
MIZORAM (2017-2018)

SECTOR	STRATEGIES AS PER SREP	THRUSTED AREAS FOR	SHORT TERM RESEARCH NEED	ACTIVITIES PROPOSED		NO. OF UNITS PROPOSED		AMOUNT (IN LAKH)
				EXTENSION	RESEARCH	EXTENSION		
KVK	Identification and solve the problems of farmers and to provide instant guidance to district functionaries/BTM/ATM etc.			B.11 a) Farmers Scientist Interaction			16	3.2000
				b) Designated Expert Support			8	1.9200
				c) Joint visits by Scientist & Extension Worker			208	2.9120
		**	B.13 Assessment, Refinement, Validation and Adoption			8	8.0000	
			TOTAL				16.03200	

* FACs, FIGs, from different block ** Appropriate technologies available

Table - 2
SECTOR WISE HRD PLAN FOR 2017-2018
No. of Districts : 8

Name of State : MIZORAM

No. of Blocks : 26

SECTOR	Strategies for HRD as per SREP	Type of Participants	Topic for training based on training needs	No. of Training			Name of Institution
				Inter State	Within State	Within District	
AGRICULTURE	Advance in seed production technology for potential crops, off season cultivation practices, Popularization of SRI, SSI, Oil Palm, IPM, INM, Organic Manure. Soil fertility management on Hill Slope Terraces., promotion of organic farming and certification, integrated nutrient management, sustainable agriculture and good agriculture practices	Farmers,FSG/ CIGs/FIGs NLUP beneficiaries	Training on SRI, SSI, IPM, INM & Oil Palm. Crop and farming system diversification	7	2	2	ICAR Complex (Sikkim, Barapani, Tripura),Manipur Agri. Univ., KVK, SAMETI, ATMA, Oil Palm Mill, Bukvannei, Kolasib, Neihbawih Farm, Private SRI plot, Tuisih
HORTICULTURE	Promotion of organic farming technology, Low cost management of Green house technology, Sensitization of apiculture and promotion of bee keeping, low cost off season practices of horticulture crops, advance in seed production technology for potential crops, commercialization of important fruits and flowers, production ,preservation and value addition of spices and condiments	Farmers,FSG/ CIGs/FIGs NLUP beneficiaries	Training on overcoming technological gaps in vegetable crops; Post harvest technology and cultivation of fruits and vegetables Training on cultivation of chilli, turmeric	5	2	6	ICAR Barapani, Zopar Export Private Ltd., Ailawng, Horticulture Centre of Excellence, Thiak, KVK, SAMETI, ATMA
AH&VETY	Low cost fodder cultivation and preservation technique for livestock and poultry, low cost housing and sanitation tools for livestock rearing, Feeding of livestock, Poultry Nutrition, Care and management of Pigs, Cattles & Poultry. Sustainable agriculture and livestock management	Farmers,FSG/ CIGs/FIGs NLUP beneficiaries	Training on Construction of Livestock Farm; Artificial insemination for breed up-gradation Training on general management of dairy animals including feeding, housing, health care.	5	1	2	ICAR Barapani, CAU, Aizawl, SAMETI, AH&Vety Farm, Lunglei, ATMA, AH & Vety farm Champhai
SERICULTURE	Mode Construction of rearing house and site selection, Raising of plantation and maintenance of silkworm food plants, Quality production of Mulberry ,muga and Eri, commercial rearing technique of silkworm, scientific disease diagnosis of silkworm and management	Farmers,FSG/ CIGs/FIGs NLUP beneficiaries	Taining on Construction of Rearing of Kesseru silkworm; Training on quality silk cocoon production technology	3	1	2	Private & Govt. Sericulture Farm, Tripura, Sericulture Training Institute, Chitabar, Assam, Sericulture Farm Zemabawk; Grainage Centre, Zobawk, SAMETI, ATMA, Mulberry Plantation Farm Zobawk
FISHERIES	Promotion of fishery base farming system, Scientific management of pond for effective fish farming, management of low cost fish feed formulation, disease diagnosis and management of fish	Farmers,FSG/ CIGs/FIGs NLUP beneficiaries	Training on Integrated Fish farming; Pond preparation, feed management for higher fish production. Training on composite fish culture	3	1	2	Fish Research Center, Agartala, Tripura, Serlui 'B' Hydel Project Cage Fish Culture, Kolasib, SAMETI, KVK, ATMA
SOIL & WATER CONSERVATION	Control of soil erosion in hill slopes, Integrated Watershed Management. Rubber plantation technique	Farmers,FSG/ CIGs/FIGs NLUP beneficiaries	Training on Integrated Watershed Management; Plantation of broom, rubber and coffee	3	1	2	Guwahati Rubber Board, Assam, Assam Coffee Board, Silchar Theiva & Theiri coffee plantation., Deb Raj Rubber Plantation and Rubber Nursery, Kumarghat, Tripura, Betchhora Tripura, SAMETI, ATMA
TOTAL				26	8	16	

Table - 3
INFORMATION ON MAN POWER SUPPORT BOTH STATE & DISTRICT

(Rs. In lakh)

Sl. No.	Level / Location	No. of administrative units at different levels	Total Number of posts			Supported under		
			Sanction	Filled	Vacant	State Funding for one year	Scheme funding	
							Monthly Emolument / Person	Yearly Emolument
1	2	3	4	5	6	7	8	9
1	State Headquarter							
	- State Coordinator	1	1	0	1	0	0.5	6
	- Gender Coordinator	1	1	0	1	0	0.4	4.8
2	SAMETI							
	- Director	1	1	1	0	0	1.18772	14.25258
	- Deputy Director/Faculty	4	4	0	4	0	0.44400	21.31200
	- Accountant-cum-Clerk	1	1	1	0	0	0.41064	4.92768
	- Computer Programmer	1	1	1	0	0	0.21296	2.55552
3	District Headquarter							
	- Project Director	8	8	0	8	0		
	- Deputy Project Director	16	16	14	2	0	0.56875	109.19946
	- Accountant-cum-Clerk	8	8	8	0	0	0.41169	39.52185
	- Computer Programmer	8	8	8	0	0	0.19908	19.11168
4	Block Level							
	- Block Technology Manager	26	26	22	4	0	0.25347	79.08240
	- Operational Expenses for Block Technology Manager	26	26	22	4	0	0.05000	15.60000
	- Assistant Technology Manager	52	52	51	1	0	0.14501	90.48600
	- Operational Expenses for Assistant Technology Manager	52	52	51	1	0	0.04000	24.96000
5	Village Level							
	- Farmer Friend (1 per 2 Villages, Excluding Aizawl Municipal Area.)	357	357	357	0	0	0.06000	21.42000
	Total							453.22917

Table 4.
INFORMATION ON TRAINING INSTITUTION IN THE STATE

Sl. No	Name of the institutions	Govt./ Non Govt.	Faculty and Strength		Training Infrastructure Facilities available			Number of Programs conducted in the last year
			Faculty No.	Staff No.	No. of Class Rooms	Hostel Accommodation Available No.	Computer and other electronic equipments	
1	Integrated Training Centre, Hnahthial (Agriculture)	Government	6	17	2	20 beds for male 8 beds for female	1	
2	National Demonstration Center Selesih (A.H& Vety)	Government	*	*	1	NIL	NIL	
3	ICAR-RC-NEH Region, Mizoram Centre, Kolasib	Government	5	5	1	NIL	4	
4	School of Veterinary Science, Lunglei	Government	3	4	1	25 beds	1	
5	KVK, Aizawl	Government	7	16	2	15 Nos. Bed (1. No)	7	
6	KVK, Hnahthial	Government	6	16	2	30 Nos. Bed (1. No)	11	
7	KVK, Khawzawl	Government	6	16	2	30 Nos. Bed (1. No)	11	
8	KVK, Kolasib	Government	7	16	2	30 Nos. Bed (1. No)	11	
9	KVK, Lengpui	Government	5	16	2	30 Nos. Bed (1. No)	11	
10	KVK, Lawngtlai	Government	5	16	2	30 Nos. Bed (1. No)	11	
11	KVK, N. Vanlaiphai	Government	5	16	2	30 Nos. Bed (1. No)	11	
12	KVK, Saiha	Government	6	16	2	30 Nos. Bed (1. No)	11	
13	Sericulture Training Institute, Zemabawk	Government	4	10	1	15 Nos. Bed (1. No)	3	

* The Farmers are trained by the Specialist from the State A.H. & Vety Department.

Table 5
INFORMATION ABOUT EXTENSION PROGRAMMES UNDERTAKEN IN THE STATE DURING 2016-17
STATE DEPARTMENT OF AGRICULTURE/ ANIMAL HUSBANDRY/ HORTICULTURE/FISHERY/SAU/ZRS/KVK.

(` in lakh)

Sl. No	Activity	Fund allocated for the year 2016-2017	Expenditure incurred	Number of beneficiaries covered			Number of Units	Cost per Unit	Physical Targets (Mandays)	Physical Achievements
				Men	Women	Total				
1	Demonstration	7.280	7.280	2156	924	3080	182	0.040	3640 MD	3640 MD
2	Training									
	(a) Inter State									
	(b) Within State	4.000	4.000	56	24	80	4	1.000	400 MD	400 MD
	(c) Within District	3.900	3.900	1092	468	1560	26	0.150	1560 MD	1560 MD
3	Exposure Visit									
	(a) Inter State									
	(b) Within State	3.200	3.200	70	30	100	4	0.800	800 MD	800 MD
	(c) Within District	2.400	2.400	560	240	800	8	0.300	800 MD	800 MD
4	Field Days									
5	Kisan Mela									
6	Mobilization of FIGs	46.800	32.200	4165	1785	5950	228	0.05	312 Nos.	228 Groups
7	Rewards and Incentives									
8	Farmer Awards									
9	Farm Information Dissemination	2.160	2.160				3	0.72	3 Nos.	3 Nos.
10	Dev. Of Tech. Package									
11	F-S Interaction	1.600	1.600	140	60	200	8	0.2	8 Nos.	8 Nos.
12	Assessment, refinement, validation and adoption of frontline technologies	8.000	4.000	0	0	0	0	1	8 Nos	4 Nos.
13	Farm School	19.11910	19.1191	0	0	0	65	0.29414	65 Nos.	65 Nos.
14	Farmer Friend	21.420	21.420	0	0	0	357	0.06	357 Nos.	357 Nos.
15	Display Board	0.160	0.160	0	0	0	8	0.02	8 Nos.	8 Nos.
16	Other	450.05090	447.19527	0	0	0	0	0	0	0
Total		570.090	539.29100	8239	3531	11770				

PROPOSED BUDGET UNDER THE SCHEME 'SUPPORT TO STATE EXTENSION PROGRAMMES FOR EXTENSION REFORMS (ATMA)' 2017 - 2018 FOR THE STATE OF MIZORAM

Name of State : Mizoram

Number of ATMA District : 8 Nos.

Number of Blocks : 26 Nos.

State Level Activities *

(` in Lakh)

Sl. No.	Activities	Number of Beneficiaries to be covered			Number of Units/	Cost per Units/ Activity	Total Fund Required
		Men	Women	Total			
A.1	Monitoring & evaluation						
	(a) Quarterly review workshops and R-E Interfaces (pre-seasonal).				3	0.7500	2.2500
	(b) Concurrent Monitoring & Evaluation.				8 Dist.	-	4.1600
	(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				26 Blks.	LS	4.0000
A.2	(a) Training courses -National/Inter-State/Within State			450	15	1.3500	20.2500
	(b) Induction Training of ATMA functionaries			33	1	0.9900	0.9900
	(c) Refresher Training of all ATMA Functionaries			120	1	7.2000	7.2000
	(d) Development of Quality Resource Material for Training & HRD Intervention			15	1	0.0150	0.2250
A.3	Exposure Visit of extension functionaries			40	8	0.3500	2.8000
A.4	Organization of State level exhibitions/ Kisan Melas/ Fruit/ Vegetable shows etc.				1	6.0000	6.0000
A.5	Participation in Krishi Expo & Regional Fair organized / supported by DAC.				1	2.000	2.0000
A.6	Award for best performing ATMA				1	1.500	1.5000
A.7	(a) Farmer Awards - State Level				10	0.5000	5.00000
	- District Level				40	0.2500	10.00000
	(b) Incentive for Exemplary Extension Work to District/ Block level Extension functionaries				6	0.2500	1.50000
	(c) Incentivizing Scientists and extension personnel						
	(d) Lumpsum grant for PPP model						
A.8	(a) Operational Expenses						8.95307
	(b) Documentation of success stories etc. (preparation and dissemination).						5.00000
	(c) Vehicle hiring and POL						4.00000
	Non - Recurring						3.00000
	(f) Equipment				1	3	3.00000
TOTAL of A.1 - A.8							91.82807

PROPOSED BUDGET UNDER THE SCHEME 'SUPPORT TO STATE EXTENSION PROGRAMMES FOR EXTENSION REFORMS (ATMA)' 2017 - 2018 FOR THE STATE OF MIZORAM

Name of State : Mizoram

Number of ATMA District : 8 Nos.

Number of Blocks : 26 Nos.

District Level Activities *

(` in Lakh)

Sl. No.	Activities	Number of Beneficiaries to be covered			Number of Units/	Cost per Units/ Activity	Total Fund Required
		Men	Women	Total			
I.	Farmer oriented activities						
B.1	Developing SREP						
B.2	Training of farmers						
	(a) Inter State				26	0.6250	16.2500
	(b) Within State				8	1.0000	8.0000
	(c) Within District				16	4.0000	64.0000
B.3	Organizing Demonstrations						
	(a) Agriculture Sector				520	0.0400	20.8000
	(b) Allied Sector				780	0.0400	31.2000
B.4	Exposure Visit of Farmers						
	(a) Inter State				22	0.4000	8.8000
	(b) Within State				16	0.8000	12.8000
	(c) Within District				33	0.3000	9.9000
B.5	Mobilization of farmer groups of different types						
	(a) Capacity Building				260	0.0500	13.0000
	(b) Seed Money/ Revolving Fund				208	0.1000	20.8000
	(c) Food Security Groups				52	0.1000	5.2000
B.6	Rewards and Incentives - Farmers Group				8	0.2000	1.6000
B.7	Farmer Awards						
TOTAL of B.1 - B.7							212.35000

PROPOSED BUDGET UNDER THE SCHEME 'SUPPORT TO STATE EXTENSION PROGRAMMES FOR EXTENSION REFORMS (ATMA)' 2017 - 2018 FOR THE STATE OF MIZORAM

Name of State : Mizoram

Number of ATMA District : 8 Nos.

Number of Blocks : 26 Nos.

District Level Activities *

(` in Lakh)

Sl. No.	Activities	Number of Beneficiaries to be covered			Number of Units/	Cost per Units/ Activity	Total Fund Required
		Men	Women	Total			
II.	Farm Information dissemination						
B.8	Exhibition/ Kisanmelas				4	4.0000	16.00000
B.9	(a) Information dissemination through Printed Leaflet etc.				2	4.0000	8.00000
	(b) Low cost publication				16	0.7200	11.52000
B.10	Dev. of Tech. package through IT Network				10	0.2000	2.00000
III.	Agricultural Technology Refinement, Validation and Adoption						
B.11	(a) Farmer Scientist Interaction	280	120	400	16	0.2000	3.20000
	(b) Designated support from KVK/SAU				8 Districts for 12 months		1.92000
	(c) Joint visits by Scientist & Extn. Workers				208	0.0140	2.91200
B.12	Organization of Kisan Gosthis				16	0.1500	2.40000
B.13	Assessment, Refinement, Validation ect.				8	1.0000	8.00000
IV.	Administrative / Capital expenses at District and Block Level						
B.14	Establishment of ATMA like Institution						
	Recurring						
	(a) TA/DA & Operational Expenses for District				8	3.0000	24.00000
	(b) Hiring of Vehicles & POL for District				8	1.0000	8.00000
	(c) Operational Expenses exclusively for Block Level (including Hiring of Vehicles and POL)				26	0.1000	2.60000
B.14	(d) Operational Expenses for DFAC Meetings				32	0.0500	1.60000
	(e) Operational Expenses for BFAC Meetings				156	0.0250	3.90000
	Non - Recurring						
	(f) Equipment (Computer etc.)				8	1	8.00000
B.15	Farm School				78	0.29414	22.94292
					TOTAL of B.8 - B.15		126.99492

PROPOSED BUDGET UNDER THE SCHEME 'SUPPORT TO STATE EXTENSION PROGRAMMES FOR EXTENSION REFORMS (ATMA)' 2017 - 2018 FOR THE STATE OF MIZORAM

Name of State : Mizoram

Number of ATMA District : 8 Nos.

Number of Blocks : 26 Nos.

District Level Activities *

(` in Lakh)

Sl. No.	Activities	Number of Beneficiaries to be covered			Number of Units/	Cost per Units/ Activity	Total Fund Required
		Men	Women	Total			
C.	Innovative Activities - State Level						
C.1	Implementation of Extension Activities through Agri-Entrepreneurs trained under Agri-Clinic Scheme or any other Scheme						
C.2	P.G. Diploma in Agricultural Extension through MANAGE						
D	INNOVATIVE ACTIVITIES - District Level						
D.1	Support for District level training institution - it may include both "Operational Expenses" and Non-Recurring Expenditure						
D.2	(i) Setting up CRS						
	(ii) Content creation -						
	(a) 1st year for 2hrs of daily prog. i.e. 730 hrs/year						
	(b) 2nd year for 1 1/2hrs of daily prog. i.e. 540 hrs/year						
D.3	Farmer Friend				357	0.0600	21.42000
E.1	Innovative Activities - State Component						
E.2	Innovative Activities - District component				11	0.50	5.50000
F	Innovative Technology Dissemination (ITD) Component						
	(a) Display Board				110	0.0200	2.20000
	(b) Pico Projector				26	0.3000	7.80000
	(c) Production of low cost film to be used on Pico Projector & other				9	0.5000	4.50000
	(d) Hand held devices				52	0.2000	10.40000
	(e) GPRS Charges				78	0.0500	3.90000
	(f) Kala Jatha & Certified Crop Advisors/ or other innovative activities				0	0.0000	0.00000
TOTAL of C.1 - F. (f)							55.72000

PROPOSED BUDGET UNDER THE SCHEME 'SUPPORT TO STATE EXTENSION PROGRAMMES FOR EXTENSION REFORMS (ATMA)' 2017 - 2018 FOR THE STATE OF MIZORAM

Name of State : Mizoram

Number of ATMA District : 8 Nos.

Number of Blocks : 26 Nos.

District Level Activities *

(` in Lakh)

Sl. No.	Activities	Number of Beneficiaries to be covered			Number of Units/	Cost per Units/ Activity	Total Fund Required
		Men	Women	Total			
G	Specialist and Functionary Support						
G.1	State Level						
	(a) State Coordinator (SNC)						6.00000
	(b) Gender Coordinator (SNC)						4.80000
	(c) Director, SAMETI						14.25258
	(d) 4 Dy. Director, SAMETI						21.31200
	(e) Accountant cum Clerk, SAMETI						4.92768
	(f) Computer Programmer, SAMETI						2.55552
G.2	District Level						
	(a) Project Director						0.00000
	(b) Deputy Project Director						109.19946
	(c) Accountant cum Clerk						39.52185
	(d) Computer Programmer						19.11168
G.3	Block Level						
	(a) Block Technology Manager						79.08240
	(b) Operational Expenses for Block Technology Manager						15.60000
	(c) Assistant Technology Manager						90.48600
	(d) Operational Expenses for Assistant Technology Manager						24.96000
G.4	Pension Contribution for Deputationist (Director, MAMETI)						1.73256
G.5	Employees' Provident Fund Contribution for Employer						49.56528
						TOTAL of G.1 - G.5	483.10701
						TOTAL of A.1 - A.8	91.82807
						TOTAL of B.1 - B.7	212.35000
						TOTAL of B.8 - B.15	126.99492
						TOTAL of C.1 - F. (f)	55.72000
						TOTAL of G.1 - G.5	483.10701
						GRAND TOTAL	970.00000

(Rupees nine hundred seventy lakh) only.

TABLE-7
Sector wise break-up of proposals under State Extension Work Plan (SEWP) for 2017-18

Name of State: Mizoram

No. of Districts: 8

No. of Blocks: 26

Sl. No.	Sector	Demonstration	Training	Exposure visit	Field Day	Mobilization of FIGs	Farm School	Rewards for FIGs	Farmer Awards	Kisan Mela	Farm Information Dissemination	Dev. Of Tech. Package	F-S Interaction	Total
1	Agriculture	520	11	16	4	56	13	0	0	0	0	0	0	620
2	Horticulture	300	13	19	4	126	13	0	0	0	0	0	0	475
3	Animal Husbandry	200	8	12	2	30	13	0	0		0	0	0	265
4	Dairying													
5	Fishery	80	6	8	2	18	13	0	0		0	0	0	127
6	Soil Conservation	50	6	8	2	10	13	0	0		0	0	0	89
7	Sericulture	150	6	8	2	20	13	0	0		0	0	0	199
8	Poultry													
9	Fodder Production													
10	Other (give specification)							8#		4#	18#	10#	16*	56
	Total	1300	50	71	16	260	78	8	0	4	18	10	16	1831

* KVK #Inter Sectoral