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MINUTES OF THE MEETING OF THE STATE LEVEL SANCTIONING COMMITTEE (SLSC) OF RASHTRIYA KRISHI VIKAS YOJANA (RKVY) HELD ON 6TH AUGUST, 2013 IN THE CONFERENCE ROOM OF CHIEF SECRETARY, ASSAM, DISPUR

Members Present : As per Annexure-1

The meeting was held under the Chairmanship of Shri P.P.Varma, IAS, Chief Secretary, Assam. Shri V.K.Pipermania, IAS, Additional Chief Secretary and Agricultural Production Commissioner, Govt. of Assam welcomed the members of SLSC and informed the House that Agenda Note of the meeting was sent to all concerned members of SLSC in stipulated time as per RKVY guide line. The Department of Agril. & Cooperation (DAC), Govt. of India and also Planning Commission, GOI have sent their observations on the proposals incorporated in Agenda note prior to this meeting which have been circulated among the concerned departments. The Additional Chief Secretary requested the concerned Departments/organisations to respond to the observation made by Department of Agril. & Cooperation, Govt. of India and the Planning Commission, during their presentations on the proposals for 2013-14.

Item No.1, Confirmation of the Minutes:

The minutes of the meeting held on 28th February, 2013 were confirmed.

Item No.2, Approval of sector wise allocation for 2013-14

(A) The meeting approved the program for Normal RKVY, 2013-14 with the fund allocation as follows:

Sl	Sector	Amount (Rs.in Crores)
A	Dairies	4.50
B	AH & Veterinary	30.00
C	Agriculture	188.40
D	Fishery	15.00
E	Sericulture	5.00
F	Apiculture	28.00

If proposals of AAAs could not be taken as per commitment from RAR Director, Agriculture was requested to place these proposals of AAAs before SLSC after commitments of ICAR are received.

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for what
of funds
to other
department
should be
considered
to include
to include
of SLSC meeting

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[Signatures]

(B) The meeting approved the following programs under Sub Schemes of RKVY 2013-14 with allocation as below :-

(Rs. In Crores)

1	BGREI (Bringing Green Revolution to Eastern India)	97.38
2	NMPS(National Mission for protein supplement)	18.00
A	DAIRY	4.546
B	FISHERY	6.00
C	AH & Vety.	
	(I) Goatersy	3.00
	(II) Piggery	4.454
Total NMPS		
3	National Vegetable initiatives for urban cluster	12.00
4	Rainfed Area Dev Programme (RADP)	7.00
5	Nutri- Farms	5.67

Item No.3: Review of Programme of 2012-13 and approval of proposal 2013-14 (Sector wise)

Meeting reviewed the progress under RKVY 2012-13 and held detailed discussion on the presentations on the proposal for RKVY 2013-14 made by concerned departments and approved the proposals as given below. The observation made by DAC, GOI and Planning Commission, GOI on the proposals of RKVY 2013-14 were also taken into account while approving the programme.

3.1 AGRICULTURE

The meeting approved the schemes under Normal RKVY and also sub schemes BGREI, Nutri Farm, RADP to be implemented directly by Agriculture department as follows:-

Sl. No	Sub component	Amount (Rs. In lakhs)
1	Conservation of surface Runoff through proper management of perennial/ seasonal stream, small water bodies in crop field.	650.00
2	Infrastructure Development.	1689.93
3	Seed production.	796.73
4	Cash Crop Development.	
	(I) Jute Development.	340.00
	(II) Sugarcane Development.	340.00
	(III) Rumie Fiber Cultivation.	100.00

5	Scientific Cultivation of Rabi crop Demonstration - Potato Pea, Lentil and Summer Paddy (with INM system).	
	i) Paddy with INM system.	1655.00
	ii) Scientific cultivation of Potato.	1773.82
	iii) Scientific Cultivation of Pea.	1545.00
	iv) Scientific Cultivation of Lentil.	766.60
6	Maize cultivation.	1438.20
7	Agri Mechanisation.	2041.38
8	Soil Health Management.	
	i) Green Manuring	700.00
	ii) Application of Micro nutrient	700.00
9	Agri. Marketing.	1400.00
10	Organic farming.	1187.65
11	Farm sector employment.	250.00
12	Capacity Building to members of Co-operative Societies.	62.50
13	Facility for godown in rural areas for storage of Agri. Inputs in ADO circles.	137.52
14	Scientific cultivation of Rajmah and Groundnut with Mikkit seeds distribution	413.10
15	Establishment of Poly Houses.	200.00
16	Pilot schemes on Farmers facilitators.	384.00
17	Pilot Project for Dhemaji District.	200.00
18	Administrative cost.	188.40
	Grand total of Normal RKVY	18840.00

Detailed Sub components of above programs of Agriculture were approved as below.

1. Conservation of surface runoff through proper management of perennial/seasonal stream, small water bodies in crop field. (Rs. Lakhs).

	Sub component	Unit	Physical target	Unit cost	Govt Assist	Farmers Contribution	Govt share
1	Structural intervention for conservation of surface runoff through proper management of perennial/seasonal stream, small water bodies in crop field	Nos of Agri Sub Dyn	65	12.5	80%	20%	650.00
			Total				650.00

2. Infrastructure Development (Rs. Lakh)

Sl	Name of District	Name of Seed Farm/ Progeny Orchard	Name of Infrastructure	(Rs in lakhs)
1	Nagaon	Baradava Seed Farm		85.90
2	Nagaon	Lalangaon Seed Farm		82.00
3	Nagaon	Barama sugarcane nursery		42.00
4	Nagaon	Kolal khowa S/farm		62.00
5	Barpeta	Surbhog Seed Farm		87.15
6	Morigaon	Kathoni seed Farm		96.85
7	Morigaon	Aujari Seed Farm		71.50
8	Darrang	Chamanpara S/Farm		101.50
9	Lakhimpur	Ronguri S/Farm		92.90
10	Cachar	Mumbong S/Farm		53.50
11	Kamrup	Talidhari S/Farm (Part)	Construction of B/wall (remaining Part)	20.00
12	K. Anlong	Kheroni S/ farm	Construction of B/Wall	200.00
13	Darrang		At Puharighat, Darrang.	49.50
14	Kamrup (M)		Construction of Grower's Consumer Market at ulubari.	300.00
15	At district level and sub-Divisional level for 15 Nos		Construction of 200 MT capacity godown, @ Rs. 23.00 Lakhs/ each godown.	345.00
Total				1689.98

3. Seed Production (Rs. In Lakhs)

Sl.	Sub-component	Unit	Unit cost	Qty	Total cost	Assistance	Fund
1. Conversion of Breeder to Foundation Seeds							
	(A) Paddy	Ha	0.215	500	107.5	100%	107.50
	(B) Mustard	Ha	0.16497	100	16.5	100%	16.50
	(C) B. Gram	Ha	0.16024	100	16.02	100%	16.02
	(D) Jute	Ha	0.21856	25	5.469	100%	5.469
2. Conversion of Foundation Seeds to certified Seeds.							
	(A) Paddy seeds	Qnts	0.03229	3650	117.86	100%	117.86
	(B) Mustard	Qnts	0.0639	1500	95.85	100%	95.85
	(C) B. Gram	Qnts	0.0816	500	40.8	100%	40.80

(D) Jute	Hu	0.23836	100	23.836	100%	23.836
3. Distribution of certified seeds						
Jute Seeds	Qntls	<0.144	1110	159.84	50%	79.92
Paddy Seed	Qntls	0.03	10000	480.00	50%	240.00
Total						799.75

4. (i) JUTE DEV. (Rs. In Lakhs)

Sl.	Sub-component	Unit	Unit cost	Qty	Total cost	Pattern of Assistance	Govt share
1	Jute seed Mkt 3 kgs/kit	3kg/kit	0.00432	25000	108.00	100%	108.00
2	Jute retting tank (Size 10 MT*10MT*Depth: 2 MT)	No. of Tank	3.28	232	760.96	60% or 1.0 Lakhs whichever is less	232.00
TOTAL							340.00

4.(ii) SUGARCANE DEV. (Rs. In Lakhs)

Sl. No.	Sub-component	Unit	Unit cost	Qty	Total cost	Pattern of Assistance (%)	Govt share
A.	Supply of Sugarcane sets for 1 ha Demonstration @ 325/- (2.5 MT/ha)	Ha	0.6244	284	177.33	100%	177.33
(ii)	Supply of Soil treating chemicals	Ha	0.008	284	2.27	100%	2.27
Sub-Total (A)							179.60
B.	Sugarcane crusher machine-10 inch*9 inch size solid rim to be operated by 5 HP Diesel pump @ Maximum Subsidy 18000/-	No. crusher	0.75	150			112.50
(ii)	Distribution of Iron Fals/Beating Pans of 270 lit. Capacity @ Maximum Subsidy 18000/- (4 Nos. pan. with each crusher)	No. Pan	0.58	600			48.00
Sub-Total (B)							160.50
Grand Total (A+B)							340.10

4.(II) RAMIE CULTIVATION (Rs. In Lakhs)

Sl.	Particulars	Area in Hac	Rate/Hac.	Total amount (Rs.in lakhs)
1	Labour Cost	200	0.052(L/S)	10.40
2	Ploughing Cost per Hac	200	0.08840	17.68
3	Planting material Requirement	200	0.09893	19.79
4	Fertilization and pest control	200	0.26076	52.15
	Total Cost			100.02

5. Scientific Cultivation of Rabi Crop Demonstration- Paddy (with INM System), Potato, Pea and Lentil. (Rs. In lakhs)

Sl.	Name of Component	Unit	Unit cost	Quantity	Total Cost	Govt. Assistance (approx)	Govt Share
1	Paddy cultivation with INM System (SKII with Hybrid Seed	Hac	0.2904	25000	7260.00	22.52%	1635.00
2	Potato Cultivation by providing seeds, fungicides against blight to farmers	Hac	1.02408	2365	2421.94	73.24%	1773.82
3	Pea with fertilizer, Bio - Fertilizer, etc.	Hac	0.30225	20000	6045.00	25.55%	1545.00
4	Lentil with fertilizer, Bio- Fertilizer, etc.	Hac	0.31242	20000	6248.40	12.27%	767.00

6. Scientific cultivation of Maize (Rs. In lakhs)

Sl.	Sub-component	Unit	Unit cost	Qty	Total cost	Assistance	Govt share
1	Maize Seeds with fertilizer, Bio- Fertilizer etc.	Hs.	0.29691	20000	5938.2	24.22%	1438.2
	Total						1438.2

7. Agri. Mechanisation (Rs. In lakhs)

Sl.	Items	Units	Qty.	cost /unit	subsidy pattern	Govt. share
1	Distribution of Power/Tiller to Agri Service Group	No.	2000	1.8	50%	1800.00
2	Distribution of self propelled Reaper	No.	50	1.6	70%	56.00
3	Paddy Thresher Tractor PTO driven	No.	50	1.7	70%	59.50
4	Power Operated Maize Sheller	No.	30	0.8	70%	16.80
5	Spice cum rice grinding machine	No.	32	0.9	90%	25.92
6	Paddy Transplanter to 6 nos. selected PPS unit (consisting of 5 nos. PPS unit) for 6 nos. District Tinsukia, Dibrugarh, Jorhat, Nalundi, N- Lachimpur & Kamrup					
7	i) Paddy Transplanter	No.	30	2.4	90%	72.70
	ii) Demonstration	No.	30	0.15	100%	5.40
	Total					2011.38

8. SOIL HEALTH MANAGEMENT (Rs. In lakhs)

I. Green Manuring							
Sl.	Sub-component	Unit	Unit cost	Qty	Total cost	Asst. (%)	Govt. Share
1	Distribution of seeds of Dhaincha etc. to grow as green manuring crop for improvement of soil @ 0kg/ha	Ha	0.065	10770	700	100	700.00
	Total						700.00

II. Micronutrient

Distribution of micronutrient to the farmers							
i	<u>Rare & Mixed</u> Micronutrient Boro@ 10 Kg/ Ha	Ha	0.007	54000	378	100%	378.00
ii	<u>Rare</u> Micronutrient containing Zinc @ 2.5Kg/Ha	Ha	0.005	64400	322	100%	322.00
	Total						700.00

9. Agril. Marketing: (Rs. In Lakhs)

Sl	Sub-component	Unit	Unit cost	Qty	Total cost	Assistance	Govt. share	
1	Assistance to Agril Production Management Group (APMG) Growers society of farmers for direct farming by making available of goods carrying van with Govt. assistance	Nos. gr-	3.5	700	2450.00	1.75laks or 50% of cost whichever is less	1225.00	
2	Tri-Cycle Rickshaw For Carrying Agril. Goods to the Farmers' field	Nos.	0.18	1166	209.88	15,000 or 90% Whichever is less.	171.90	
Total								1,396.90

Say- Rs.1400.00 lakhs

10. ORGANIC CULTIVATION (Rs. In Lakhs)

Sl	Sub-component	Unit	Unit cost	Qty	Total cost
1	Establishment of model organic Farming @ 50Rs selected constituency (First year)	Nos	16,655	00	832.75
2	Expenditure related to 2 nd year of 30 nos unit started in 2012-13	Nos		30	1,82.00
3	Two days training for ADO/SR ADO/SDAO Service provider / VLEW	Nos training	0.45	14	6.30
Total					1020.05

11. FARM SECTOR EMPLOYMENT (Rs. In Lakhs)

Sl	Sub-component	Unit cost	Qty	Total cost	Assistance	Govt. share
1	Assistance to already trained youth during 2012-13 in the form of seed money against bank loan with Rs.1.00 lakhs (Maximum) / youth for the projects on agriculture & allied	1.0 lakhs (maximum)	250 youth	250	Against the bank loan	250.00

12. CAPACITY BUILDING to members of Co-operative Societies.

- The program against the fund proposed for Rs. 62.50-Lakhs is approved .
- The training program will be imparted by the Assam Rajiv Gandhi University of Co-operative Management as per the proposal submitted in Agenda note of this meeting.
- Cost norms will be worked out as per GOI norms.

13. Facility for godown in rural areas for storage of Agril. Inputs in ADO circle. (Rs. In Lakhs)

Sl.	Component	Unit	Unit Cost	Total Cost	Pattern of Assistance	Govt. Share
1	Hiring of rural godown with a night watchman.	382 ADO Circle	336	127.52	100%	127.52
		Total				127.52

14. Scientific cultivation of Rajmah and Groundnut through Mimkit seed distribution. (Rs. In Lakhs)

Sl.	Sub-component	Unit	Unit cost	Qty	Cost (Rs. cr)
1	Distribution of 15000 Rajmah seed mimkit @ 10 kg/kt to 15000 Nos. Farmers free of cost.	Nos Kt/10 kg	0.0070	15000	105.0
2	Distribution of 26221 Groundnut seed mimkit to 26221 Nos. Farmers. (financing assistance to Rs. 11.75 per kt)	Nos/kt	0.01175	26221	308.1
Total					413.1

15. Establishment of Poly House (Rs. In Lakhs)

Sl.	Item	Unit	Cost of Construction (Rs. cr/Sq)	Area under the scheme (Sqm)	Estimated cost/unit	Pattern of Assistance %	Govt. Share
1	Poly house Green House	10 Nos	500	4000	20.00	100%	200.00

16. Pilot scheme on Farmers Facilitator, Rs.284.00 lakhs (In Lakh)

District	Agril. Sub Division	ADC Circle	Block	GP	No. of Krishak Bandhu (one / two villages)	Honorarium @ Rs. 0.24 Lakh per year/per Krishak Bandhu
Nalbari	3	9	6	65	228	54.72
Kamrup	2	17	17	146	534	128.16
Jorhat	3	16	8	111	424	101.76
Total	8	42	31	321	1186	284.64

Fund from RKVY approved =284.00

17. PILOT PROJECT FOR DHEMALI District.

- Rs. 200.00 lakhs proposed to take-up mitigation action in some of the selected area of Dhemali with heavy salination, degradation of soil so as to make these area cultivable again.
- The intervention will be a combination of reclamation of soil using green compost, growing green manuring etc and demo. with crop varieties suitable for such flood affected soil.

18. Administrative Cost, Rs.188.40 lakhs.

The amount is to be utilized for

- Remuneration to contractual persons of state RKVY cell
- Mobility/car rental for monitoring at District & TA/DA for officers, etc.
- Office expenses Contingency
- Expenditure related to orientation awareness meeting, seminars, review meeting etc. on 11% only.
- Fees for consultancy services for specific works/project/task when necessary.

Sub Schemes of RKVY implemented by Agriculture

(A) HGREL 2013-14, program is announced as below:

(Rs. in lakh)

1. (A) RICE DEMONSTRATION (250)ha (per demonstration)				
Component	Season		Physical	Financial
Shallow Water Rice	Kharif	Ha.	11000.5	702.02
	Rabi		10971	700.17
Deep Water Rice	Rabi	Ha.	5488	344.42
Hybrid Rice	Kharif	Ha.	18496.3	1317.57
	Rabi		37360	2478.72
Total Rice (Rabi) (250) ha. per demo	Kharif	Ha.	29196.8	2106.57
	Rabi		38096.0	2567.89

B) ASSET BUILDING :					
Item/Component	Unit			Qty	Value
(F) Shallow Tube Wells	No.			10000	1200.00
(H) Pump Sets (LLP)	No.			7475	747.50
Total Asset Building	No.				1947.50

C SITE SPECIFIC NEEDS:

Sr	Component	Unit cost	Unit	Qty	Value
(i)	P.P Sprayer to be distributed to farmers at 70% subsidy	Rs. 1850 per sprayer	Nos	28571	527.00
(ii)	Tarpauline (5 m X 5 m) to be distributed to farmers for utilization in drying paddy seeds mainly summer paddy in rainy season covering the harvested crops in field itself at 90% subsidy	Rs. 3800 per sheet	Nos	15111 (at 50 nos. per cluster)	575.50
(iii)	Conveyance pipe for LLP & STW to carry water from its lifting source to the different parts of the crop field (100 m per beneficiary) at 50% subsidy	Rs. 250	Mtr	4,05,000	101.25
(iv)	Paddy Weeder at 90% subsidy	Rs. 780 per weeder	Nos	6000	46.80
Total site Specific					1150.55

D Marketing Support

Item/Component	Unit cost	Phy. target	Value
1) Farm level storage unit (11 m X 8 m size, 50 MT capacity as per SWC, 2010-11), including Cost of grading, cleaning, bagging and drying of produce (to be maintained and operated by community through BPS/ farmer's gr.)	Rs. 20.71 lakh	27	559.37
2) Organising farmer's groups at field, unionization etc. For installation and/or operation of farm level storage unit			9.42
			574.79
			574.79

(B) RADD 2013-14 program is approved as below

- As per GOI suggestion implementation concentrated to 7 districts for better impact with allocation of Rs. 700.00 Lakhs during 2013-14
- 7 districts - Kamrup, Nalbari, Goalpara, Darrang, Sivaspur, Nagaon, Morigaon
- Each district will implement program for 100.00 Lakhs as per DPR submitted and placed in SLSC

NUTRI FARM 2013-14, program is approved as below

- To be implemented in 3 Districts: - Nagaon, Golaghat and Karimganj,

Sl. No.	Activity	Physical	Financial (Rs. In Lakhs)
1	Cluster demonstration on Nutri-rich varieties of crop (280 units per district @ 10 ha: unit and Rs. 50,000/- per cluster demonstration of 10 Ha.)	840	420.00
2	Market link support for establishment of Procurement centre and supply chain of nutri-rich food by SFAC (Rs. 25.00 lakhs per districts)		75.00
3	Publicity of the programme. (Rs. 1.00 lakh per district)		3.00
4	Cluster Demonstration on food processing and value addition by food nutrition dept. OF AAU (140 unit per districts and Rs. 45,000/-per unit)	420	63.00
5	Implementation and Monitoring (Rs. 2.00 lakhs per district)		6.00
	Grand total		567.00

Meeting also discussed the above suggestions approval related to Agril. Sector (Component - 2) as

- (Rs.151.00 Lakhs remained/unutilised under "Agriculture Mechanization" of RKVY 2012-13 against tractor drawn potato digger, T. D-Paddy thresher, self propelled Reeler due to no response received from farmers for these machineries. However, distribution of power tiller at 50% subsidy approved to last Sl.50 under the same "Agril. Mechanisation" RKVY 2012-13 has been utilized fully. Meeting therefore allowed the Agril. Department to utilize the unutilized amount of Rs. 131.00 crores. in distribution of Power Tiller at 50% subsidy in 2013-14.
- The construction of Jiribari consumer growers market has been completed for last few years. This work of construction of market must be completed in 2013-14. No further fund from RKVY will be made available for this purpose.

Before implementing "Construction of 500 MT Cold Storage" under infrastructure component of 2013-14 the Department of Agril. is to ensure that such provision is not available under "Food Godowns" scheme of Govt. of India. The size must be 200MT instead of 500MT.

- The agriculture Department is to request DAC, GOI to waive the norms laid down in their observation for subsidy pattern with proper justification under "Agri Mechanisation" RKVY 2013-14. As expressed by concerned implementing officers, the proposed subsidy is essential at this stage to encourage the farmers to adopt mechanisation and also to make popular of these machineries. Later on the subsidy may be lowered once the mechanisation in state attains the desired level.
- Distribution of Tri cycle under "Agri Marketing" RKVY 2013-14 must be made to group of farmers (APMC), not individual.
- Increase of remuneration of contractual persons of State RKVY cell at Directorate of Agriculture, Assam is approved by the meeting, as proposed under "Agriculture", part (E) of Agenda note of this meeting. However, the fund for the purpose must be made available from "Administrative cost" only.
- Third party monitoring is allowed to be done by NABARD (a wholly owned subsidiary of NABARD).
- The implementation of water conservation program is to be done involving community and also on the basis of basic guiding principle of NRSA guide line i.e. involvement of primary stakeholders is at the centre of planning, budgeting, implementation and management.

3.2. Assam Agricultural University (AAU)

AAU will review the proposal, RKVY 2013-14 as per observation of Planning commission and will send the proposal to ICAR with the detail of observations received from Planning Commission (OB on these proposal) for ICAR's comments. The AAU will modify proposals as per comments of ICAR and then resubmit the same to the Director of Agriculture, Assam for onward submission to Govt. for getting approval in next SLSC meeting.

The proposal on laboratories should cover the aspects like how these labs will be operated on what type of funding mechanism, how the operational cost will be arranged. No other item RKVY is to be allowed under any component.

3.3 AH & Veterinary

The program of AH & Veterinary 2013-14 under normal RKVY is approved as below.

Revised Proposal of Rs.3000.00 lakhs for Normal RKVY 2013-14				
Sl	Proposed Components	Unit	Unit Cost	Rs. in lakh Proposed Project Cost
1.	RILEM-Assam			
i	Establishment of RILEM-Assam 3 rd Phase Facility/Hostel (No. Cow Farm) (No. Duck cum fishery) (No. Cattle farm) (No. ongoing project)	No.	1000.00	1000.00
ii	Logistics for of RILEM-Assam: for Library Books, land-sewing, plantation, machineries for laundry, computer for 2 Nos, computer rooms, internet facility etc. (ongoing project)	L/S	L/S	100.00
iii	Supply, fitting, fixing of security fencing (with) above (the existing brick boundary wall at RILEM, Assam, ongoing project)	R/M 3020	Rs.2025.00	61.00
Sub-Total:				1161.00
2	Cattle Development			
1.	Procurement of Artificial Insemination materials:			
a.	Disposable AI Sheath	3.00 lakh Nos	Rs.1.25	3.75
b.	Disposable hand gloves for AI	2.00 lakh Nos.	Rs.1.50	3.00
c.	Frozen Semen Straws (umps)	3.00 lakh Nos	Rs.1.50	4.50
d.	Castrator for large animal	100 Nos.	0.09	0.90
Sub-Total:				12.15
2.	Poultry Development			
i.	Chick Cultivation	10000 units	Rs.798.50	798.50
ii.	Multicut Hybrid Baira Cultivation	1600 units	Rs.1299.00	2078
Sub-Total:				100.58
3.	Capacity Building			
i.	Exposure visit/training of Farmers			
i.	Exposure visit/training of Farmers in potential developed areas in livestock and fodder sector	60 Nos.	3.00	180
ii.	Farmers Meet at Agriculture Exhibition & miscellaneous occasion	60 Nos.	0.02	1.20
ii.	Exposure visit of Officers			
i.	Exposure visit of Officers outside the state	5 Nos.	0.20	1.00
ii.	Participation in National Level seminar Conference etc. (airfare & fee)	5 Nos.	3.50	17.50
iii.	Training of officers in different discipline outside the state	40 Nos.	0.20	8.00
Sub-Total:				197.70

5 Duck Development				
i	Additional fund for strengthening of Govt. Duck Farm, Hajo (ongoing project)	1 No.	221.58 - 82.24 = 139.34	139.34
ii	Additional fund for strengthening of Kolabor Duck Farm for 2000 ducks (ongoing project)	1 No.	460.28 - 109.34 = 350.94	350.94
iii	Up scaling of Duckery in Sivasagar District	1 No.	30.00	30.00
			Sub-Total:	510.28
6 Support to Bull Mother Farm, Barapeta				
i	Tractorisation, Farm implements, PDI, cost etc.	1 No.	7.00	7.00
			Sub-Total:	7.00
7 New Sub-center				
i	Construction of new Sub-centre and logistics	64 Nos.	17.00	1088.00
			Sub-Total:	1088.00
8 De-worming & Liver Supplement				
i	De-worming & Liver Extract for A.I. Born Calf	1,00,000 Nos.	Rs.50.00	50,000
			Sub-Total:	50,000
9 Publicity Campaign				
i	Printing of 15,000 copies of book, particularly of Progress Report, RZ, PDL, success stories of success stories of dairy, pigger, poultry, duckery farming, article on A.I. display advertisement in newspaper, attractive session with farmers and scientists, live telecast in Doordarshan, exhibition at Block level on pig, poultry.	1 No.	15.00	15.00
			Sub-Total:	15.00
			Total:	2070.30
10 Administrative cost				29.70
			Grand Total:	3000.00

Two Programs under NMPS, a sub-scheme of RKVY 2013-14 to be implemented under APDC, Veterinary is approved as below:

1. Promotion of Goat production under NMPS

ACTIVELY WORKING BUILDINGS

Sl	Items	Unit	Rate (Rs.)	Amount (Rs.)	Justification/Remarks
1	Construction of mezzanine type house for 40 Nos (10 units of 4 goats) or more goats with open spaces of 20 Sq. Ft. Each @ Rs.1000/Sq. Ft.	1 No.	8.00	8.00	Essential to accommodate 40 Nos. of Goats
2	Construction of mezzanine type house for 200 Nos (20 rows of 10 goats) of female goats with open spaces of 20 Sq. Ft. Each @ Rs.1000/Sq. Ft.	2 Nos.	20.00	40.00	Essential to accommodate of 200 Nos. of Does
3	Construction of mezzanine type farrowing pen with open spaces for 100 Nos. of pregnant Does 11 unit each @ 20 Sq. Ft. Each @ Rs.1000/Sq. Ft.	2 Nos.	10.00	20.00	Essential to accommodate the pregnant does

3	Construction of mearing type Crower pan with open spaces for 400 kids @10 Sq. Ft. @ Rs. 1000/Sq. Ft.)	1 No.	40.00	40.00	Essential to accommodate the kids.
4	Construction of Manager quarter	1 No	15.00	15.00	Essential to accommodate the Farm Manager
5	Construction of V.F.A. quarter	1 No	10.00	10.00	Essential to accommodate the V.F.A.
6	Construction of Grade IV Quarter	1 No	8.00	8.00	Essential to accommodate the Grade IV
7	Construction of 5 Units of Labour Barrack	1 No	14.00	14.00	Essential to accommodate the labour
8	Construction of Office Building with logistics	1 No	15.00	15.00	Essential to perform the official activities
9	Provision for water supply- Deep Tube well with G.I. pipe connection to the entire farm.	L/S	L/S	20.00	Essential to ensure water supply.
10	Establishment of Feed Mill of 10 MT capacity with transportation, Fixing, Fitting etc.	1 No	7.00	7.00	Essential to ensure feed grinding of ingredients
11	Electrification work with installation of generator set	L/S	L/S	20.00	Essential to ensure power supply
12	Construction of external approach road, gate, culvert, drains with land development	L/S	L/S	20.00	Essential to develop farm premises
13	Construction of brick boundary wall	L/S	L/S	25.00	Essential to scope farm premises
14	Construction of quarantine house	1 No	3.00	3.00	Essential to segregate the illing/newly introduced animals
15	Misc expenses	L/S	L/S	1.00	Essential to meet misc. expenditure
Sub total Rs. 268.00					

(B) Equipments & Accessories - Farm equipments & utensils:

Sr	Items	Unit	Rate (Rs.)	Amount (Rs.)	Comments
1	Chaff Cutter (Single Operated)	1 No.	30000.00	30000.00	
2	Weighting balance	1 No.	50000.00	50000.00	
3	Spade	10 Nos.	200.00	2000.00	
4	Gun bushes (18")	10 Nos.	200.00	2000.00	Replacement for

5	G.I. buckets- (112")	10 Nos.	150.00	1,500.00	
6	A.I. Mugs- (1 lit.)	10 Nos.	100.00	1,000.00	
7	Miss. Expenses	L/S	L/S	3,500.00	
				Sub total: Rs.90,000.00	

(C) Procurement of pure exotic parent stock kids

Livestock component

Sl. No	Items	Unit	Rate (Rs.)	Amount(Rs.)	Justification of the items
1	Cost of pure bred Sinhli -Betal (back of 18 or 4 to 4 months old)	40 Nos	3,600.00	1,44,000.00	Parent stock male kids for breeding purpose
2	Cost of pure bred Sinhli -Betal female goat of about 3 to 4 months old.	100 Nos.	3,000.00	3,00,000.00	Parent stock female kids for breeding purpose
3	Cost of local female goats of about 3 to 4 months old.	100 Nos.	1,000.00	1,00,000.00	Parent stock female kids for breeding purpose
4	Cost of transportation including loading & unloading charges of parent stock piglets from the source of procurement to the FOH destination (L/S)	10 Nos. of trucks	L/S	2,00,000.00	To procure the animals safely and comfortably.
5	Cost of feed during transit and start up period for 7 days @ 0.500kg kid/day.	240 Nos.	20.00/pcr kg.	16,800.00	Essential for the kids on transit
6	Cost of medicines etc. during transit and start up period for 1st month	240 Nos.	L/S	2,000.00	
7	Insurance cost for parent stock goats for 1 year	240 Nos.	10% @ 12.30% SC	36,674.00	Essential to insure the parent stock kids
8	Cost of feed ingredients for 240 Nos. of parent stock kids @ 0.500kg kid/day for next 365 days.	240 Nos.	20.00/pcr kg	3,76,000.00	Essential to rear the parent stock kids
9	Cost of feed ingredients for 100 kids @ 0.500 kg kid/day for 120 days	100 Nos.	20.00/pcr kg	2,19,000.00	Essential to rear the kids.
10	Cost of medicines, vaccines for next 365 days etc.	840 Nos.	L/S	10,000.00	Essential for the parent stock pigs.
11	Reserving Time		L/S	12,05,520.00	Essential to meet up any future inputs
				Sub total: Rs.31,10,000.00	

Grand Total:

(A) Civil works: Buildings = Rs. 268.00 Lakh

(B) Equipments & Accessories = Rs. 0.90 Lakh

(C) Livestock component = Rs. 31.10 Lakh

Total = Rs. 300.00 Lakh

2. ESTABLISHMENT OF A NUCLEUS PIG BREEDING FARM AT KOTHIATOLI, NAGAON A SUITABLY LOCATED PLACE OF THE STATE1A) CIVIL WORKS: BUILDINGS

SL. NO.	ITEMS	UNIT	RATE (LAKHS)	AMOUNT (LAKHS)	JUSTIFICATION OF THE ITEMS
1	PIG STY WITH PADDOCK FOR 20 NOS. OF BOARS (10*10) (160 SQ. FT.) @ RS.700/SQ. FT./BOAR	1 No.	22.40	22.40	Essential to accommodate 20 Nos. of Boars
2	PIG STY WITH PADDOCK FOR 80 NOS. OF SOWS (20*20) (160 SQ. FT.) @ RS.700/SQ. FT./SOW	1 Nos.	49.60	89.60	Essential to accommodate 80 Nos. of Sows
3	PIG STY WITH PADDOCK FOR 20 NOS. OF SOWS (10*10) (160 SQ. FT.) @ RS.700/SQ. FT./SOW	1 No.	22.40	22.40	Essential to accommodate 20 Nos. of Sows
4	TARROWING PAN WITH PADDOCK FOR 40 NOS. OF PREGNANT SOWS (20*20) (160 SQ. FT.) @ RS.700/SQ. FT./SOW	1 No.	44.80	44.80	Essential to accommodate the pregnant sows
5	GROWER PAN WITH PADDOCK OF (30*20) (100 SQ. FT.) @ RS.700/SQ. FT.	1 No.	42.00	42.00	Essential to accommodate the piglets
6	CONSTRUCTION OF MANAGER QUARTER	1 No.	15.00	15.00	Essential to accommodate the farm Manager
7	CONSTRUCTION OF V.F.A. QUARTER	1 No.	10.00	10.00	Essential to accommodate the V.F.A.
8	CONSTRUCTION OF GRADE IV QUARTER	1 No.	8.00	8.00	Essential to accommodate the Grade IV
9	CONSTRUCTION OF 5 UNITS OF LABOUR BARRACK	1 No.	14.00	14.00	Essential to accommodate the labours
10	CONSTRUCTION OF OFFICE BUILDING WITH LOGISTICS	1 No.	15.00	15.00	Essential to perform the official activities

11	PROVISION FOR WATER SUPPLY. DEEP TUBE WELL WITH G.I PIPE CONNECTION TO THE ENTIRE FARM.	1/S	1/S	20.00	Essential to ensure water supply
12	ESTABLISHMENT OF FEED MILL OF 10 MT CAPACITY WITH TRANSPORTATION, FIXING, FITTING ETC.	1 No	7.00	7.00	Essential to mixing and grinding food ingredients.
12	ELECTRIFICATION WORK WITH INSTALLATION OF GENERATOR SET	1/S	1/S	20.00	Essential to ensure power supply.
13	CONSTRUCTION OF INTERNAL APPROACH ROAD, GATE, CULVERT DRAIN WITH LAND DEVELOPMENT	1/S	1/S	20.00	Essential to develop farm premises.
14	CONSTRUCTION OF BRICK BOUNDARY WALL	1/S	1/S	25.00	Essential to protect farm premises.
15	CONSTRUCTION OF QUARANTINE HOUSES (ONE AT RAN FARM)	2 Nos	5.10	10.20	Essential to supervise the culling/newly inducted pigs.
16	MISC EXPENSES	1/S	1/S	1.00	Essential to meet the unseen expenses.

Sub total Rs. 386.40

(ii) Equipments & accessories

Farm equipments & utensils:

SL. NO.	ITEMS	UNIT	RATE	AMOUNT (RS.)	JUSTIFICATION OF THE ITEMS
1	WHEEL BARROWS-	30 NOS	400.00	120,000.00	Essential for the farm
2	WEIGHING SCALE-	1 No	50,000.00	50,000.00	
3	SPADE-	20 NOS	300.00	6000.00	
4	Shovel-	20 NOS	300.00	6000.00	
5	G.I BUCKETS-(12")	30 Nos	200.00	6000.00	
6	G.I BUCKETS-(12")	30 Nos	200.00	6000.00	
7	WAL MERS-(1 LIT)	50 NOS	100.00	5000.00	
8	MISC. EXPENSES			16,000.00	

Sub total: Rs.2,16,000.00

(C) PROCUREMENT OF PURE EXOTIC PARENT STOCK PIGLETS

Livestock component

Sl. No.	ITEMS	UNIT	RATE (RS.)	AMOUNT (RS)	JUSTIFICATION OF THE ITEMS
1	Cost of pure exotic F10 about 3 to 4 months old	20 Nos	5,000,00.00	1,00,000.00	PARENT STOCK MALE PIGLETS FOR BREEDING PURPOSE
2	Cost of pure exotic F10 about 3 to 4 months old	100 Nos	4,00,00.00	4,00,000.00	PARENT STOCK FEMALE PIGLETS FOR BREEDING PURPOSE
3	Cost of transportation including loading & unloading charges of parent stock piglets from the source of procurement to the JOR destination (1.15)	10 Nos. of trucks	1.15	2,00,000.00	To procure the animals safely & conveniently
4	Cost of feed during transit and start up period for 7 days @ 2.5kg pig/day	120 Nos	3500 per kg	42,000.00	Essential to the health of stock
5	Cost of medicines etc. during transit and start up period for one month	120 Nos	1.5	3,000.00	
6	Insurance cost for parent stock pigs for 1 year.	120 Nos	6% & 12.50% SC	27,000.00	Essential to insure the parent stock pigs
7	Cost of feed ingredients for 120 Nos. of parent stock pigs @ 2.5kg pig/day for one 365 days	120 Nos	20,000 per kg.	24,90,000.00	Essential to the parent stock pigs
8	Cost of feed ingredients for 1000 piglets @ 0.500 kg pig/day for 100 days	1000 Nos.	20.00 per kg	12,00,000.00	Essential to rear the piglets.
9	Cost of med. etc. supplies for rear 1000 piglets	1000 Nos	1.5	1,20,000.00	Essential to the parent stock piglets
10	Revolving fund		1.5	15,00,000.00	Essential to the company during operations
				Sub total Rs.56,84,000.00	

Grand Total

(A) CIVIL WORKS/ BUILDINGS	Rs. 786.40Lakh
(B) Equipments & accessories	= RS 2.16 LAKH
(C) Livestock component	= RS 56.84 LAKH
TOTAL = RS. 445.40 LAKH	

Moomee also forwarded its view suggestions/approval related to AH & Veterinary Sector/component as below.

- Farmers training at RMLHM is to start immediately before constructing the Girls' Hostel
- Detail program is necessary to submit against "Duck and poultry Dey" component

3.4 FISHERIES

The program of Fishery 2013-14 under normal RKVY is approved as below .

Sl	Sub Component	Physical		Financial (Rs. In Lakhs)							
		Unit	Tar get	Project Share			Beneficiary Share			Total	
				CW	Inputs	Total	CW	Inputs	Total		
1	2	4	5	6	7	8	9	10	11	12	
A. Fish Production											
	New Pond Construction (Farmers Pond)	Hrs	225	562.50	171.00	733.50	562.50	42.75	605.25	1338.75	
	Fresh Water ornae Farming in existing Farm Tank/Poly culture with Fish	Hrs	70	11.25	32.88	44.13	11.25	23.25	34.50	78.63	
	Low-lying areas converted to Community Tank	Hrs	30	62.50	22.80	85.30	52.50	3.70	56.20	141.50	
	Sub Total					852.93	626.25	56.07	682.32	1556.05	
B. Fish Seed Production											
	Construction of depressed area (fish hatchery)	Hrs	12	53.00	4.80	57.80	14.40	1.20	15.60	73.40	
	Construction of Rearing Pond	Hrs	120	216.00	86.40	296.40	216.00	21.60	237.60	534.00	
	Management of Prawn Hatchery	Hrs	3	3.00	4.50	7.50	0.00	0.00	2.00	7.50	
	Sub Total					342.30	210.00	21.60	231.60	507.50	

C Institutional Development											
	a)	Survey of water resources and fish productivity in selected districts (except beel fisheries)	-	-	-	-	50.00	-	-	0.00	50.00
	b)	Management of Training Centre	No.	8	8.00	8.00	16.00	-	-	0.00	16.00
	c)	Management of State Laboratory	No.	1	2.00	1.00	3.00	-	-	0.00	3.00
	d)	Infrastructure-Construction of FRP Boat Yard	No.	1	80.00	0.00	80.00	-	-	0.00	80.00
	e)	Infrastructure-Construction of Rural Fish Landing cum Auction Centre	No.	10	100.00	0.00	100.00	-	-	0.00	100.00
Sub Total							249.00	0.00	0.00	0.00	249.00
D Capacity Building											
	a)	Workshop	No.	1	-	-	2.50	-	-	0.00	2.50
	b)	Zonal Seminar	No.	2	-	-	1.50	-	-	0.00	1.50
	c)	Awareness Camp	No.	150	-	-	15.00	-	-	0.00	15.00
	d)	Training of Farmers	No.	2500	-	-	9.00	-	-	0.00	9.00
	e)	Training/Exposure visit of Officers	No.	20	-	-	5.00	-	-	0.00	5.00
	f)	Exposure visit of Farmers	No.	20	-	-	2.00	-	-	0.00	2.00
	g)	ICC activity	S	-	-	-	5.77	-	-	-	5.77
Sub Total							40.77	0.00	0.00	0.00	40.77
E Administrative Cost											
	a)	Head Quarter level	LS	-	-	-	5.00	-	-	0.00	5.00
	b)	District level	LS	-	-	-	10.00	-	-	0.00	10.00
Sub Total							15.00	0.00	0.00	0.00	15.00
Total							1500.00	836.25	78.27	914.52	2448.04

The program of Fishery under NMPS 2013-14 (a sub-scheme of RKVY) is approved as below

(Rs. in Lakhs)

Sl	Sub Component	Unit	Physic at Target	Total Project Cost			Project Share					
				Civil Work	Input / recurrent	Total	Civil Work		Input / recurrent		Total	
							%	Amt	%	Amt		
1	3	4	5	6	7	8	9	10	11	12	13	
Beel Fisheries Development (instead of Reservoir Fisheries Development)												
1	Capital Cost on construction of a battery of 24 cages with facilities for sluice for drainage of all animals and 250 persons to stay	No. of beel	2	85.00	0.00	85.00	100%	85.00	100%	0.00	85.00	
2	Input cost including seed, feed and other management cost	No. of cages	24	0.00	144.00	144.00	100%	0.00	100%	144.00	144.00	
3	Fish Seed Rearing in Rearing Tanks	Ha	4	20.00	4.00	24.00	100%	20.00	100%	4.00	24.00	
4	Construction of 150 m ² pond with waste water for fishes	No.	1	15.00	0.00	15.00	100%	15.00	100%	0.00	15.00	
5	Provision of water retaining structure	No.	1	10.00	0.00	10.00	100%	10.00	100%	0.00	10.00	
6	Construction of 100 m ² ponds with all modern amenities	No.	1	25.00	0.00	25.00	100%	25.00	100%	0.00	25.00	

a	Construction of Community Hall (150 persons capacity)	No.	1	26.00	0.00	26.00	100%	26.00	100%	0.00	26.00
b	Purchasing of 4-wheelers Marketing cum	No.	1	5.00	0.00	5.00	100%	5.00	100%	0.00	5.00
c	Project Impl. Cost			196.00	148.00	344.00	100%	196.00		148.00	344.00
Sub Total				196.00	148.00	344.00		196.00		148.00	344.00

Aquaculture Development through Integrated Approach

a	Construction of Fish Seed Hatchery (10 million lit capacity)	No.	1	12.00	3.00	15.00	100%	12.00	100%	3.00	15.00
b	Necessary Rearing Tank & feeding cost (for seed)	Hr.	40	26.00	20.00	80.00	40%	24.00	40%	8.00	32.00
c	Construction of Ponds & Farming tank	Hr.	40	200.00	80.00	280.00	40%	80.00	40%	52.00	132.00
d	Construction of Feed Mill Plant	No.	1	45.00	2.00	47.00	100%	45.00	100%	2.00	47.00
e	Establishment of infrastructure like cold storage, ice plant, marketing cum sales			17.00	0.00	50.00	100%	50.00	100%	0.00	50.00
Sub Total				367.00	105.00	472.00		311.00		45.00	256.00
Total				563.00	253.00	816.00		407.00		193.00	600.00

Meeting also forwarded its view/suggestions/approval related to Fishery Sector component as below.

- * Department of Fisheries is to explore the possibility of support from NFDB (National Fisheries Dev. Board) before proposing any program under RKVY . Those programs are not included under RKVY for which no provision of financial support is available under NFDB.

3.5 DAIRY

The program of Dairy 2015-17 under Normal RKVY is approved as below .

Sr.	Sub-Component	Unit	Unit Cost	Qty	Total cost	Pattern of Assistance (%)	Project Share
1.	MILK PROCUREMENT SUPPORT INPUTS:				Rs. In Lakh		
1.1	Establishment of BMC Centre	Nos	33.00	4	132.00	100%	132.00
1.2	Hand driven Staff Cutter machine for dairy farms	Nos	0.096	750	72.00	100%	72.00
1.3	Power Driven Churn separator / VPPDCs / VDR	Nos	0.40	30	12.00	100%	12.00
1.4	Power backup with solar photovoltaic plant in MLC & BMC						
	(A) 15 KW plant @ 0.500 LPH BMC plant	Nos	30.00	10	300.00	100%	300.00
	(B) 10 KW plant @ 0.200 LPH BMC plant	Nos	20.00	25	500.00	100%	500.00
	Sub Total of 1-4				1116.00		1116.00
2.	MILK MARKETING :						
2.1	Overhaul Cartage @ 3000 / Month	Nos	2.00	20	40.00	100%	40.00
2.2	Multi Utility Milk Van / TATA DC Double cab etc	Nos	14.50	5	72.50	100%	72.50

2.3	Marketing supports to farmers for Dairy utensils	No.	0.001	700	7.70	100%	7.70
	Cottage Dairy Unit for Value added products	unit	0.541	05	51.40	100%	46.20
Sub Total of 2 =					137.60		132.40
3. Capacity Building:							
3.1	Training for milk producers	No.	0.01	1975	19.75	100%	19.75
Sub Total of 3 =					19.75		19.75
Sub-total of (1+2+3) =					1273.95		1456.65
4. Administrative Charges :							
4.1	Administrative @ 1% of Project cost				12.74		12.74
Grand Total (1 - 2 + 3 + 4) =					1273.40		1500.00

* The program of Dairy under NMIS 2013-14 (a sub scheme of RKVY) is approved by Union

(R.G. Inclusive)

Sl.	Sub Component	Unit Cost	Qty	Total cost	Govt. Share	
1	Enhancing milk Production, procurement & processing	1.8	1 unit	176.51	168.70	
2	Mineral supplement for milk cattle of farmers	0.0085	5000	42.50	42.50	
3	Infrastructure for milk processing and storage facility					
	Establishment of DSIU	28000	5		140000	
	Construction of Store	5000	10	50000	50000	
4	Public campaign for milk production & consumption	100	22	22000	22000	
5	Milk, Cattle and Goat Ties Dr. Double Cabin	6.90	2	13.80	13.80	
6	Training for milk producers	5.00	500	5000	5000	
Total Estimated cost =						1500.00

Administrative Charges :		4.50	4.50
Administrative % of Project cost			
Grand Total :			454.00

Meeting also forwarded its view/suggestions/approval related to Dairy Sector/component as below:-

- Milk processing plant in small processing unit is not feasible. Instead Dairy should support milk producer group preferably small dairies unit.
- Installation of Bulk cooler: Vehicle for transport the milk to processing plant etc to be incorporated so that small milk producer get the benefit for milk marketing.

AGRICULTURE

- The program under "Agriculture" for 2013-14 is approved by the meeting as below.

Musa sector :-

(Rs. In Lakhs)

Sl.	Sub-Component	Unit	Phy. Target	Unit cost	Total	Govt. assistance	Farmers' contribution
1	Improvement of functional building	No.	12	7.00	84.00	84.00	Nil
2	Cost of equipments	L/S	L/S	1.00	4.00	4.00	Nil
3	New Plantation with replacement of old one	Acre	200	0.166	33.20	26.56 (80%)	6.64 (20%)
4	AI support to P2 small producers group	No.		1.50	18.00	18.00	Nil
5	(B) Adopted seed rearsers	No.	20	2.00	40.00	32.00 (80%)	8.00 (20%)
6	Support to P1 rearsers	No.	10	2.25	22.50	18.00 (80%)	4.50 (20%)
7	Administrative cost	%		1	2.00	2.00	-
	Total (A)	-	350	-	206.20	186.56	19.64

(B) Eri sector :-

(Rs. in lac)

Sl. No	Particulars/Item	Unit	Physical Target	Unit cost	Total	Govt. assistance	Farmers' contribution
1	Construction of new functional building	No.	-	49.00	49.00	49.00	-
2	Replacement of equipment	No.	-	7.00	7.00	7.00	-
3	a) New plantation with replacement of old one (At Govt. level)	Acres	10	1.00	1.00	1.00	-
	b) New plantation with replacement of old one (At Farmers level)	Acres	140	0.10	14.00	11.20 (80%)	2.80 (20%)
4	Renovation of govt. proof fencing	K.S.	-	21.00	21.00	21.00	-
5	a) Working capital to ISGs	No.	-	33.25	33.25	33.25	Nil.
	b) Seed support to selected rearers.	No.	140	0.20	28.00	22.40 (80%)	5.60 (20%)
	Administrative cost (Total B)	-	-	-	1.55	1.55	-
					154.80	146.40	8.40

(C) Mulberry sector :-

(Rs. in lac)

Sl. No	Particulars/Item	Unit	Physical Target	Unit cost	Total	Govt. assistance	Farmers' contribution
1	Construction of Rearing House for selected rearers	No.	100	0.50	50.00	40.00 (80%)	10.00 (20%)
2	a) Renovation of plantation in 1 year	Acres	10	0.055	0.55	0.55	-
	b) Raising of plantation in 3-4 years	Acres	100	0.055	5.50	4.40 (80%)	1.10 (20%)
3	Providing Rearing Appliances to 2 Farm	K.S.	1	0.40	2.00	2.00	-
	Providing Rearing Appliances to 3-4 Farm	K.S.	100	0.225	22.50	18.00 (80%)	4.50 (20%)
4	Improvement of functional building of Ser. Farm	No.	-	35.00	35.00	35.00	-
5	Working Capital support	No.	5	3.00	15.00	15.00	Nil
6	Provision for irrigation	No.	5	4.75	23.75	23.75	Nil
	Administrative Cost	-	-	-	1.14	1.14	-
	Total (C)				145.44	129.84	15.60

(D) Reeling Sector :

(Rs. in lac)

Sl. No	Particulars/ Item	Unit	Physical Target	Unit cost	Total cost	Govt. assistance (80 %)	Farmer's contribution (20 %)
1	Cost of Ari Spinning Machine	No	200	0.052	10.40	8.32	2.08
2	Cost of Muga Reeling Machine	No	148	0.16	23.68	18.94	4.74
3	Cost of Mulberry Reeling Machine (5 end)	No	27	0.218	5.88	4.70	1.18
4	Re-Reeling Machine with accessories	No	13	0.037	0.71	0.57	0.14
5	Administrative Cost					0.55	
	Total (D)				46.42	37.20	9.22

ANALYSIS OF PROJECT COST (RS in lac)

Sl No	SECTOR	Govt Sector			Farmer's contribution	Total
		Govt Assistance	Administrative cost	Total		
1	2	3	4	5	6	7
1	MUGA SECTOR	186.76	2.00	188.76	19.62	208.38
2	MULBERRY SECTOR	14.85	0.24	15.09	8.40	23.49
3	MULBERRY SECTOR	15.77	0.4	16.17	15.60	31.77
4	REELING & SPINNING SECTOR	46.87	0.35	47.22	9.22	56.44
	Total	404.35	5.04	409.39	52.86	462.25
	(A + B + C + D)					

1.2 HORTICULTURE

* The program under Normal RKVY 2013-14 is approved by the meeting as below.

TOTAL FINANCIAL OUTLAY FINALIZED = Rs.2800.00 Lakh							Rs. in Lakh
Sl. No.	Sub-component	Unit	Unit Cost	No. of units	Total cost	Pattern of assistance	Govt. Share (Lakh)
1	(i) Establishment of Central Horticultural Nursery (2nd Phase)	No.	100.00	1	100.00	100%	100.00
	(ii) Establishment of a Model Horticultural Orchard with "V" type Automated Nursery (2nd phase)	No.	1000.00	1	1000.00	100%	1000.00
2	Establishment of Flower market at Jorhat, Sivasagar, Dimaas	No.	100.00	1	100.00	100%	100.00
	Establishment of Flower Culture Laboratory at existing Mushroom Laboratory centres (Public Sector)	No.	150.00		150.00	100%	150.00
3	Partners Training Centre including hostel facility at Jorhat Horticulture farm (1st phase)	No.	150.00	1	150.00	100%	150.00
4	Organic Pineapple cultivation programme at Lakhtar in Cachar district as demonstration (2nd phase)	Ha.	4.18	22	4.18	100%	4.18
5	Banana Processing unit like pulping & chips etc. including fibre extraction	No.	40.00	2	80.00	75%	60.00
	Fruit processing for grading, sorting, packing, etc. of fruits, vegetables & fruits including machinery & gears & spares	No.	40.00	2	80.00	75%	60.00
6	Extension of 2nd phase of Farmers Training Centre of Jorhat Horticulture farm (2nd phase)	No.	150.00	1	150.00	100%	150.00
7	Floriculture unit of 000 sq.m. per unit under protected condition like arches, Katharium, etc. for empowerment of farm women & girls	No.	20.00	25	500.00	75%	375.00
8	Distribution of TC Bagans seedling to the farmers of KASS to be supplied by ASU, Jorhat	No.	3,000/15	100000	15.00	100%	15.00
9	Rainfed Gardening Drip Irrigation Unit with Dual Sprinkler (2000 Sq. m.)	No.	0.12	2000	240.00	75%	180.00

12	a) Area Expenses of Union crop (OP)	Ha	0.05	1614	161.40	30%	5
	b) Post harvest management & Storage of union crop	No	1	20.00	60.00	75%	4
13	Free phone connection for existing Post harvest handling & processing unit	No	10.00	10	100.00	100%	100.00
14	Average Processing of international warehousing stores 2014				205.12	100%	205.12
	Sub-Total				368.90		368.90
15	Administrative cost like engagement of two Nos of Machine Supervisor cum Data Operator on contractual basis @ Rs.15,000/- per month as fixed costs. Rs.12,000/- @ 10% of contract value @ Rs.12,000/-				16,320	100%	16,320
					30000		30000

For the annual objectives: National Vegetable Initiative for Urban Cluster (NVIUC) a sub-scheme of RAU, B. Co. was launched during 2013-14 with the following details:

(Rs. in lakh)

Sl. No.	Activity	Outlay as per Action		Cost share	Farmers share
		Physical	Financial		
1	One line survey for 750 fields each for inclusion of total 100 Silebs (50000%)	2 nos	15.00	15.00	-
2	100000% of 100000% of 100000%	100 nos	20.00	20.00	-
3	Engagement of 100000% of 100000% of 100000% of 100000% of 100000%	2000 units	100.00	75.00	25.00

	b) Hybrid Vegetable cultivation in open field under farmers group (75 % of Rs. 0.45 lakh per Ha)	3140 Ha	963.00	722.35	240.75
4	Protected cultivation under tubular shed net house for high value vegetable crops (1000 square meter) (70 % of Rs. 200000 per Sqm.)	40 units	240.00	120.00	120.00
5	Water harvesting system for individuals community for storage of water in 20m X 20m X 3m pond (75 % of Rs. 1.38 lakh)	10 units	13.80	10.35	3.45
6	Training of farmers within the state on high-tech vegetable cultivation & post harvest management, marketing etc. (Rs. 1500/- per farmer for five days)	3000 Nos.	45.00	45.00	-
7	Post Harvest Management - Pack House to farmers group (50% of Rs. 3.00 lakh per unit with area of 9m X 6m)	8 Nos.	24.00	12.00	12.00
8	Marketing a) Motorized 3-wheeler Carts for wholesale for carrying vegetable to Gwalhati City (50 % of Rs. 1.20 lakh per unit)	20 Nos.	64.00	32.00	32.00
	b) Reefer Van for marketing of vegetable in greater Gwalhati under High-tech system. (40 % of Rs. 24.00 lakh per unit with 100 capacity for general areas)	2 Nos.	48.00	19.20	28.80
	c) Reefer Van for marketing of vegetable in greater Gwalhati under High-tech system. (55 % of Rs. 24.00 lakh per unit with 100 capacity for N ₂ & SF ₆ gases)	2 nos.	48.00	26.40	21.60
9	a) Retail market outlet (environmentally controlled) (40 % of Rs. 10000 lakh per unit) for general areas	1 Nos.	20.00	8.00	12.00

	b) Retail market outlet 2 nos. (environmentally controlled) (55 % of Rs 10.00 lakh per unit) for ST & SC areas.	2 nos.	20.00	11.00	9.00
10	Collection centre/aggregation centre at production cluster (50 % of Rs 4.00 lakh per unit)	2 Nos.	32.00	16.00	16.00
11	Vending machines for availability of vegetable seeds in greater Guwahati area to be installed in Uwe institutions (100% of Rs 3.00 lakh per unit)	10 Units	30.00	30.00	--
12	Mission Management cost		11.05	11.05	--
	Total		1720.60	1200.00	520.60

Miscellaneous Item

- The ex-post evaluation report of Program on CSS - AYMA 2013-14 is accorded by the meeting.
- It is decided to extend the validity of the specific powers delegated to APC & Principal Secretary, Agriculture, Govt. of Assam and Additional Chief Secretary, Agriculture & APD, for financial sanction of all approved schemes of SLSC (RKVY) without going to Finance Department for final implementation of program immediately after approval of SLSC. The Meeting ended on a vote of thanks.

SD-

Chairman, SLSC & Chief Secretary
the Govt. of Assam

Copy forwarded to:

1. The Secretary, Planning Commission of India, Yojana Bhawan, Sansad Marg, New Delhi-110114. Fax no.011-23096599.
2. The Secretary to the Government of India, Ministry of Agriculture, Department of Animal Husbandry, Dairy & Fisheries, Krishi Bhawan New Delhi-110114, Fax no 011-23389441.
3. The Secretary to the Government of India, Ministry of Agriculture, Department of Agriculture & Co-operation, Krishi Bhawan New Delhi-110114. Fax no 011-23389441.
4. The Secretary, DARE & DG ICAR Government of India, Ministry of Agriculture, Krishi Bhawan, Dr R.P. Road, New Delhi-110114. Fax no.011-23384773
5. The Vice Chancellor, Assam Agricultural University Jorhat -13
6. The Vice-chancellor, Assam Rajiv Gandhi University of Co-operative Management, Shivasagar.
7. The Additional Chief Secretary & APC to the Government of Assam, Agriculture Department & APC, Dispur, Guwahati -6
8. The Principal Secretary to the Government of Assam, Finance Department, Dispur, Guwahati -6.
9. The Principal Secretary to the Government of Assam, Planning & Development Department, Dispur, Guwahati -6
10. The Principal Secretary to the Government of Assam, Environment & Forest Department, Dispur, Guwahati -6
11. The Principal Secretary to the Government of Assam, Panchayat & Rural Development Department, Dispur, Guwahati -6
12. The Principal Secretary to the Government of Assam, Animal Husbandry & Veterinary Department, Dispur, Guwahati -6
13. The Commissioner & Secretary to the Government of Assam, Agriculture Department, Dispur, Guwahati -6
14. The Commissioner & Secretary to the Government of Assam, Fishery Department, Dispur, Guwahati -6

15. The Commissioner & Secretary to the Government of Assam, Water Resources Department, Dispur, Guwahati -6.
16. The Commissioner & Secretary to the Government of Assam, Irrigation Department, Dispur, Guwahati -6
17. The Secretary to the Government of Assam, Soil Conservation Department, Dispur, Guwahati -6.
18. The Director of Agriculture, Assam, Khanapara, Guwahati -22
19. The Director of Horticulture & FP, Assam, Khanapara, Guwahati -22.
20. The Director of Animal Husbandry & Veterinary, Chenikuthi, Guwahati -3
21. The Director of Dairy Development, Khanapara, Guwahati -22
22. The Director of Fisheries, Assam, Meen Bhawan, Ulubari, Guwahati -7
23. The Director of Soil Conservation, Assam, R.G. Baruah Road, Guwahati -24
24. The Director of Sericulture, Assam, Jawahar Nagar, Khanapara, Guwahati -21.
25. The Director of FMTTI, Biswanath Chariali, District Sonitpur.
26. S.O. to Chief Secretary, Assam for kind appraisal of Chief Secretary, Assam, Dispur, Guwahati -6.



Secretary to the Govt of Assam
Agriculture, Dispur