

**DEPARTMENT OF AGRICULTURE
HIMACHAL PRADESH**

No. Agr. H (Project Cell) F (7)-5/2009-VIII

Dated: Shimla-5, the

3 JUN 2019

From

Director of Agriculture,
cum Member Secretary (SLSC),
Himachal Pradesh, Shimla-5.

To

1. The Joint Secretary (RKVY),
Govt. of India, Ministry of Agriculture & Farmers Welfare,
Department of Agriculture, Cooperation & Farmers Welfare,
RKVY Division, Krishi Bhawan, New Delhi -110001.
2. The Joint Secretary, Government of India
Ministry of Agriculture, Department of A.H., Dairying & Fisheries
Krishi Bhawan, New Delhi.
3. The Advisor (Agr.), Government of India
NITI Aayog, Sansad Marg, New Delhi-110001.
4. Sh. Anand Krishan, Joint Director (RKVY),
Govt. of India, Ministry of Agriculture & Farmers Welfare,
Department of Agriculture, Cooperation & Farmers Welfare,
RKVY Division, Krishi Bhawan, New Delhi -110001.
5. The Additional Chief Secretary (Finance/Planning) to the
Govt. of Himachal Pradesh, Shimla-2.
6. The Additional Chief Secretary (Animal Husbandry) to the
Govt. of Himachal Pradesh, Shimla-2.
7. The Additional Chief Secretary (Industries) to the
Govt. of Himachal Pradesh, Shimla-2.
8. The Additional Chief Secretary (Horticulture) to the
Govt. of Himachal Pradesh, Shimla-2.
9. The Principal Secretary (Fisheries) to the
Govt. of Himachal Pradesh, Shimla-2.
10. The Director (Industries)
Himachal Pradesh, Shimla-1.
11. The Advisor (Planning),
Himachal Pradesh, Shimla-2.
12. The Director of Horticulture
Himachal Pradesh, Shimla-2.
13. The Director of Animal Husbandry
Himachal Pradesh, Shimla-5.
14. The Director-cum-Warden Fisheries
Himachal Pradesh, Matsya Bhawan, Bilaspur, H.P.
15. The Director of Research, CSK HPKV
Palampur, Distt. Kangra, H.P.
16. The Director of Research, UHF, Nauni
Solan, Distt. Solan, H.P.

Subject: Minutes of the meeting of State Level Sanctioning Committee (SLSC) under Rashtriya Krishi Vikas Yojana (RKVY-RAFTAAR) held under the Chairmanship of Sh. B.K. Agarwal, Chief Secretary to the Govt. of H.P. on 30th May, 2019 at 10:30 AM.

Sir,

Kindly find enclosed herewith minutes of the meeting of State Level Sanctioning Committee (SLSC) under Rashtriya Krishi Vikas Yojana (RKVY-RAFTAAR) held under the Chairmanship of Sh. B.K. Agarwal, Chief Secretary to the Govt. of H.P.

on 30th May, 2019 at 10:30 AM duly approved by the Chairman for favour of your kind information and further necessary action please.

Yours faithfully,



Director of Agriculture,
-cum-Member Secretary (SLSC),
Himachal Pradesh, Shimla-5.

Encls. As above.

Endst. No. As above.

Dated: Shimla-5, the **3 JUN 2019**

Copy forwarded to the following alongwith minutes for favour of information please.

1. The Private Secretary to the Chief Secretary (Chairman, SLSC), Govt. of H.P. Shimla-2 for favour of kind information of worthy Chief Secretary please.
2. The Private Secretary to the Principal Secretary (Agri.), Govt. of H.P. (Vice Chairman SLSC) for favour of kind information of Principal Secretary (Agri.) please.



Director of Agriculture,
-cum-Member Secretary (SLSC),
Himachal Pradesh, Shimla-5.

Minutes of the meeting of State Level Sanctioning Committee (SLSC) under Rashtriya Krishi Vikas Yojana (RKVY-RAFTAAR) held under the Chairmanship of Sh. B.K. Agarwal, Chief Secretary, Govt. of Himachal Pradesh on 30th May, 2019 at 10:30 AM.

The list of participants is enclosed at Annexure-I.

At the outset, the Principal Secretary (Agri.) to the Govt. of Himachal Pradesh welcomed the Chairman, representative of Govt. of India and other members of State Level Sanctioning Committee (SLSC) and gave a brief overview of RKVY-RAFTAAR. Thereafter, he informed that during 2019-20, an allocation of ₹24.10 Crore (90% Central Share) in favour of H.P. under RKVY has been conveyed by Govt. of India. However, the total funds to the tune of ₹26.78 Crore would be available for current financial year on 90:10 sharing basis.

Item No. 1: Project Proposals for the year 2019-20:

The members of SLSC were informed that the meeting of State Level Project Screening Committee (SLPSC) was held on 26th March, 2019 in which different stakeholder departments presented their project proposals. All the stakeholder departments were requested to re-submit the revised project proposals, keeping in view the guidelines/observations of the Screening Committee. Accordingly, the revised project proposals submitted by different stakeholders were sent to the Govt. of India and NITI Aayog through courier as well as e-mail on 18th April, 2019. Thereafter, the pre-SLSC meeting was convened at Govt. of India level on 27th May, 2019 which was also attended by representatives of all the stakeholder departments of Himachal Pradesh.

It was further informed that in this meeting, 31 projects worth ₹5294.47 lakh (15 projects worth ₹2633.73 lakh under Infrastructure & Assets, 4 projects worth ₹1198.70 lakh under Value Addition Linked Production and 12 projects worth ₹1462.04 lakh under Flexi Funds stream) would be presented by

different stakeholders for approval. Thereafter, sector-wise presentation/discussions of projects proposed for sanction/approval for 2019-20 was made as under:

Horticulture:

The Director of Horticulture Department posed 4 project proposals under infrastructure & assets stream amounting to ₹326.24 lakh. After detailed deliberations, all the projects were approved by the SLSC as per detail given in **Annexure-II**. However, the concerned department was also advised to comply with the observations/comments of Govt. of India.

UHF, Nauni:

The representative of UHF, Nauni posed 2 project proposals (1 project worth ₹149.99 lakh under Infrastructure & Assets and 1 project worth ₹43.00 lakh under Flexi Funds Stream) amounting to ₹192.99 lakh. After comprehensive discussions, both the projects as per detail given at **Annexure-II** were approved by the Committee.

Animal Husbandry:

The Director of Animal Husbandry posed 6 projects worth ₹1239.00 lakh (2 projects worth ₹352.00 lakh under Infrastructure & Assets, 2 projects worth ₹405.70 lakh under Value Addition Linked Production and 2 projects worth ₹481.30 lakh under Flexi Funds Stream).

Keeping in view the comments/observations of Govt. of India and priorities of the Department, 5 projects amounting to ₹866.30 lakh (i.e. 2 projects under Infrastructure & Assets amounting to ₹312.00 lakh & 2 projects under Value Addition Linked Production worth ₹375.00 lakh and 1 project under Flexi Funds stream worth ₹179.30 lakh) were approved by the SLSC in respect of Animal Husbandry sector. The project titled "Provision of Quality Artificial Insemination Services at the Door Step of the Farmers" was not approved by the Committee as the said project was not supported by the Govt. of India.

Veterinary College:

The representative of Veterinary College, CSKHPKV, Palampur posed 5 projects worth ₹108.75 lakh (2 projects worth ₹50.00 lakh under Infrastructure & Assets, 3 projects worth ₹58.75 lakh under Flexi Funds Stream). The Committee approved all the projects as per detail given at **Annexure-II**, subject to the modification in the proposals as suggested by ICAR/Govt. of India.

Fisheries:

The discussions on 3 project proposals worth ₹122.10 lakh (*i.e.* 2 projects worth ₹92.10 lakh under Infrastructure & Assets and 1 project worth ₹30.00 lakh under Value Addition Linked Production) in respect of Fisheries Department were held.

After detailed deliberations, the Committee approved all the projects. The Fisheries Department was also advised to comply with the observations of Govt. of India regarding submission of Success Stories of earlier constructed community ponds in Scheduled Caste Concentrated Villages under RKVY in Himachal Pradesh.

Industries:

The Nodal department informed the Committee that project proposal titled "Development of Integrated Support System for Livelihood Improvement of Sericulture Farmers of Himachal Pradesh" amounting to ₹260.00 lakh of Industries Department was not supported by the Govt. of India.

On this, the representative of Department of Industries informed that the Central Silk Board has supported the said project during 2018-19 but due to less allocation of funds from Govt. of India under RKVY during 2018-19, only ₹125.00 lakh was approved by the SLSC, hence, some of the activities could not be implemented during the said year. Therefore, the said project has again been posed for funding under RKVY during 2019-20. He further added that the components/activities taken under this project are not covered under Silk Samagra Scheme. Keeping in view the importance of the project, the Committee approved it for ₹100.00 lakh.

Agriculture:

The Department of Agriculture presented 5 project proposals amounting to ₹2546.40 lakh (2 projects worth ₹1377.40 lakh under Infrastructure & Assets, 1 project worth ₹763.00 lakh under Value Addition Linked Production and 2 projects amounting to ₹406.00 lakh under Flexi Funds).

The representative of the department informed that the project titled "Natural Resources Management for Sustainable Livelihoods in Himachal Pradesh" shall be implemented in participatory mode through Krishak Vikas Sanghs and about 2000 beneficiaries (small & marginal, weaker section of society whose land have been damaged due to heavy rains and landslides) are likely to be benefited and about 1200 ha. cultivated land will be protected under this project. The said project has also been supported by Govt. of India. After comprehensive deliberations, the project was approved.

The project titled "Strengthening of Agricultural Infrastructure" amounting to ₹585.40 lakh was supported by the Govt. of India, therefore, the SLSC approved the project as such.

The representative of the Nodal department informed that the project titled "Improved livelihood from Diversified Agriculture through Vegetable cultivation" amounting to ₹763.00 lakh has been supported by Govt. of India as per MIDH/ATMA/SFAC norms. Although, the component/activity relating to promotion of Open Pollinated Vegetable Seeds (as per VIUC norms) under area expansion of vegetables is not covered under MIDH, however, keeping in view the importance of vegetable cultivation in enhancing the farmers income, the SLSC also supported this activity on MIDH assistance norm (i.e. 50% assistance).

In nutshell, the Committee approved all the projects worth ₹2283.40 lakh (2 projects worth ₹1377.40 lakh under Infrastructure & Assets, 1 project worth ₹600 lakh under Value Addition Linked Production and 2 projects amounting to ₹306.00 lakh under Flexi Funds) in respect of Agriculture Department.

CSKHPKV, Palampur:

The representative of CSKHPKV, Palampur posed 5 projects worth ₹498.99 lakh (1 project worth ₹26.00 lakh under Infrastructure & Assets and 4

projects worth ₹472.99 lakh under Flexi Funds Stream). After detailed deliberations and keeping in view the recommendations of ICAR and comments/observations of the Govt. of India 4 projects worth ₹199.40 lakh (1 project worth ₹26.00 lakh under Infrastructure & Assets, and 3 projects worth ₹173.40 lakh under Flexi Funds Stream) were approved by the Committee. The project titled "Revision/updation of District Agriculture Plans (DAPs), State Agriculture Plan (SAP) and preparation of State Agriculture Infrastructural Development Programme (SAIDP)" amounting to ₹299.59 lakh was not approved by the Committee as the same was not supported by the Govt. of India.

In all, 31 projects worth ₹5294.47 lakh were posed out of which 29 projects worth ₹4149.19 lakh (15 projects worth ₹2383.74 lakh under Infrastructure & Assets, 4 projects worth ₹1005.00 lakh under Value Addition Linked Production and 10 projects worth ₹760.45 lakh under Flexi Funds stream) were approved by the SLSC as per detail given at **Annexure-II**. However, the allocation of funds was restricted to ₹2678.00 (₹2410.00 lakh as Central Share & ₹268.00 lakh as State Share) as per allocation received from GOI.

After detailed deliberations, the funds were allocated in favour of different stakeholders as per the availability by the SLSC which is given at **Annexure-II**. However, allocation of balance amount shall depend upon the additional allocation, if any, received from Govt. of India. The Committee also accorded its approval to use Administrative Cost of 2% by Nodal Department as per the guidelines of RKVY-RAFTAAR.

Summary of projects approved by SLSC

(₹ in lakh)

| Stream | No. of projects approved | Approved Project cost | Funds approved for allotment |
|----------------------------------|--------------------------|-----------------------|------------------------------|
| Infrastructure & Assets | 15 | 2383.74 | 1550.50 |
| Value Addition Linked Production | 4 | 1005.00 | 755.00 |
| Flexi Funds | 10 | 760.45 | 320.50 |
| Total | 29 | 4149.19 | 2626.00 |
| Administrative Cost 2% | | | 52.00 |
| Grand Total | | | 2678.00 |

All projects shall be implemented on 90:10 Centre : State share basis.


Item 2: Ratification of funds under Animal Health Sub Scheme under RKVY 2018-19.

The Principal Secretary (Agri.) informed that the Govt. of India had conveyed an allocation of ₹75.00 lakh (90% Central Share) during July, 2018 under RKVY-RAFTAAR Animal Health Sub Scheme in respect of Himachal Pradesh for the year 2018-19.

The Department of Animal Husbandry, Govt. of H.P. prepared two project proposals titled "Establishment & Strengthening of Veterinary Hospitals and Dispensaries" and "National Project on Brucellosis-Control Program" amounting to ₹67.56 lakh (₹60.81 lakh as Central Share and ₹6.75 lakh as State Share) under Animal Health Sub Scheme for the year 2018-19 keeping in view the comments/observations of Govt. of India and submitted the same to the Nodal department during January, 2019 for its on file approval of Chairman, SLSC under RKVY. Accordingly, the said projects were got approved on file from the Chairman of SLSC (**Annexure-III**) on 15.01.2019.

He further informed that funds to the tune of ₹30.40 lakh were received from Govt. of India during January, 2019 under Animal Health Sub Scheme under RKVY for the year 2018-19 and the matching state share was ₹3.38 lakh. After discussions, the SLSC ratified the above said project proposals and release of funds under Animal Health Sub Scheme under RKVY 2018-19.

Item 3: Ratification of State Extension Work Plan under Extension Reforms Scheme for the year 2019-20

 The State Extension Work Plan (SEWP) under Extension Reforms Scheme (ATMA) amounting to ₹3133.47 lakh was discussed in the meeting of Inter Departmental Working Group (IDWG) held on 06.03.2019 and recommended the same for approval to SLSC (RKVY). The State Level Sanctioning Committee ratified the State Extension Work Plan for the year 2019-20 which was approved on file by the Chairman of SLSC, with the remarks that expenditure will be limited to actual allocation/availability of funds. The copy of SEWP is at **Annexure-IV**.

During the course of discussion, Director of Agriculture, H.P. apprised the Chairman that during 2018-19, ₹2599.78 lakh (₹2566.00 lakh under Normal RKVY and ₹33.78 lakh under Animal Health Sub Scheme) were released on 90:10 (Central:State). He further informed that out of the funds released during 2018-19, ₹2246.01 lakh has been utilized upto 31st March, 2019 and the unspent amount has already been revalidated by the Govt. of India for its utilization during 2019-20. SLSC allowed the concerned stakeholders to utilize the unspent amount of 2018-19 during 2019-20 on the project approved during 2018-19.

In addition to it, ₹14.00 lakh (₹12.60 lakh as Central Share & ₹1.40 lakh as State Share) have also been released under RKVY for Krishi Kalyan Abhiyan during 2018-19 which has also been utilized.

The house was further informed by Director of Agriculture, H.P. that the Utilization Certificates under RKVY for the year 2018-19 have already been received from all the stakeholders except Department of Industries. Therefore, the Chairman directed the representative of Industries Department to submit the same to the Nodal Department immediately so that the consolidated Utilization Certificate could be submitted to the Govt. of India.

The Chairman asked the stakeholders about the impact of different RKVY projects and Monitoring & Evaluation of different projects under RKVY. On this, Director of Agriculture, H.P. informed that the interventions under RKVY in various sectors/fields such as Diversification through vegetable cultivation, minor-irrigation schemes, vermi compost and other allied activities like livestock production, marketing & post harvest management have directly or indirectly helped in generating employment and additional income to the farmer household at the village level. In addition to this, a number of infrastructures have also been created through RKVY funding under Agriculture & allied sectors.

The Director of Agriculture, H.P. also informed the SLSC that 25% of RKVY projects implemented by different stakeholders during 2013-14, 2014-15, 2015-16 and 2016-17 in Himachal Pradesh were got monitored & evaluated through NABCONS and the final reports have also been submitted to RKVY Division, Ministry of Agriculture & Farmers Welfare, Govt. of India. It was further added that Govt. of India had also carried out the Mid Term Evaluation/Impact

Assessment of RKVY projects implemented during 2016-17 through Institute of Economic Growth (IEG), New Delhi.

He also apprised the committee that monitoring & evaluation study of 25% RKVY projects approved during 2017-18 is also in progress and the final report in this regard would be submitted to the Govt. of India after receipt of the same from NABCONS.

In his concluding remarks, the Chairman, SLSC directed all the stakeholders to prepare impact based projects. He also emphasized that projects approved under RKVY be implemented effectively so that the objectives/outcomes as envisaged in the project proposals are achieved in true spirit. The Chairman also directed all the stakeholders to ensure geo-tagging under RKVY and submit success stories under RKVY to the nodal department.



The meeting ended with a vote of thanks to the Chair

List of participants who attended meeting of State Level Sanctioning Committee under RKVY-RAFTAAR on 30th May, 2019 at 10:30 AM under the Chairmanship of Chief Secretary to the Govt. of Himachal Pradesh

| S.No. | Name | Designation & Address |
|-------|----------------------------|---|
| 1. | Sh. Anil Khachi | Additional Chief Secretary (Finance/Planning) to the Govt. of Himachal Pradesh. |
| 2. | Sh. Sanjay Gupta | Additional Chief Secretary (Animal Husbandry) to the Govt. of Himachal Pradesh. |
| 3. | Sh. J.C. Sharma | Principal Secretary (Fisheries) to the Govt. of Himachal Pradesh. |
| 4. | Sh. Onkar Chand Sharma | Principal Secretary (Agriculture) to the Govt. of Himachal Pradesh. |
| 5. | Sh. Anand Krishan | Joint Director (RKVY), Department of Agriculture Cooperation & Farmers Welfare, Govt. of India. |
| 6. | Dr. Basu Sood | Adviser (Planning), Himachal Pradesh. |
| 7. | Sh. Dinesh Kumar Sharma | Joint Secretary (Industries), Himachal Pradesh |
| 8. | Dr. Des Raj Sharma | Director of Agriculture, H.P. |
| 9. | Dr. Swadesh Chaudhary | Director, Animal Husbandry, Himachal Pradesh |
| 10. | Sh. M.L. Dhiman | Director of Horticulture, Himachal Pradesh |
| 11. | Dr. J.N. Sharma | Director of Research, UHF, Nauni |
| 12. | Dr. Mandeep Sharma | Dean, COVAS, CSKHPKV, Palampur |
| 13. | Sh. Vijay Thakur | Managing Director, H.P. Wool Federation. |
| 14. | Er. Ashwani Bhardwaj | Divisional Engineer (Soil Cons.), Directorate of Agriculture, H.P. Shimla-5 |
| 15. | Sh. Vidya Sagar Sharma | Deputy Director of Horticulture, Directorate of Horticulture, H.P. |
| 16. | Sh. Ravinder Singh Chauhan | S.M.S. (RKVY), Project Cell, Directorate of Agriculture, Himachal Pradesh, Shimla-5 |
| 17. | Dr. Seema Chahal | Assistant Director, Directorate of Animal Husbandry, H.P. |
| 18. | Dr. Sunil Chauhan | Assistant Director, Directorate of Animal Husbandry, H.P. |
| 19. | Ms. Chanchal Thakur | ADF (Fisheries), Department of Fisheries, H.P. |
| 20. | Dr. R.S. Rana | Principal Scientist, DEE, CSKHPKV, Palampur, H.P. |
| 21. | Dr. Ashwani Kumar | Professor, Plant Pathology-cum-Librarian, CSKHPKV, Palampur, H.P. |

List of Department-wise project proposals posed & approved for the year 2019-20 in the meeting of State Level Sanctioning Committee (SLSC) under RKVY held on 30th May, 2019

A) Infrastructure & Assets:

| S.No. | Stakeholder | Project Name | Project Period | Project Cost for 2019-20 | Approved Cost | Funds approved for allocation as per availability (₹ in lakh) |
|-------|--------------------|---|----------------|--------------------------|---------------|--|
| 1 | Horticulture | 1 Horticulture Development through Farm Mechanization | 1 Year | 102.54 | 102.54 | 101.24 |
| | | 2 Establishment of Mushroom units in Private sector | 1 Year | 50.00 | 50.00 | 42.00 |
| | | 3 Creation of water sources | 1 Year | 73.70 | 73.70 | 73.70 |
| | | 4 Pack house | 1 Year | 100.00 | 100.00 | 60.00 |
| | | Sub Total | | 326.24 | 326.24 | 276.94 |
| | UHF, Nauni | 1 Strengthening of diagnostic facilities and infrastructure for establishment of clean plant stock and production of virus tested plant material of apple for distribution to farmers | 1 Year | 149.99 | 100.00 | 80.00 |
| | | Sub Total | | 149.99 | 100.00 | 80.00 |
| | | Total (Horticulture+UHF, Nauni) | | 476.23 | 426.24 | 356.94 |
| 2 | Animal Husbandry | 1 Project Proposal for Establishment & Strengthening of Veterinary Hospitals and Dispensaries (ESVHD) | 1 Year | 340.00 | 300.00 | 150.00 |
| | | 2 Enlarging Infrastructural base for Storage of wool at Jeori (Shimla) and Dipping facilities for sheep breeders at Banuri (Palampur) | 1 Year | 12.00 | 12.00 | - |
| | | Sub Total | | 352.00 | 312.00 | 150.00 |
| | Veterinary College | 1 Strengthening of disease diagnostic facilities for animals and poultry in Himachal Pradesh | 1 Year | 30.00 | 30.00 | 15.00 |
| | | 2 Establishment of Quality Assurance Facilities For Milk and Milk Products For Dairy Sector | 1 Year | 20.00 | 20.00 | 9.00 |
| 3 | | Sub Total | | 50.00 | 50.00 | 24.00 |
| | | Total (Animal Husbandry+Veterinary College) | | 402.00 | 362.00 | 174.00 |
| | Fisheries | 1 Establishment of Community Ponds in Scheduled Caste Concentrated Villages in Himachal Pradesh | 1 Year | 21.00 | 21.00 | - |
| | | 2 Construction of Trout raceways in Private Sector in Himachal Pradesh | 1 Year | 71.10 | 71.10 | 71.10 |
| | | Sub Total | | 92.10 | 92.10 | 71.10 |
| 4 | Industries | 1 Development of Integrated Support System for Livelihood Improvement of Sericulture Farmers of Himachal Pradesh | 1 Year | 260.00 | 100.00 | 100.00 |
| | | Sub Total | | 260.00 | 100.00 | 100.00 |

| | | | | | | | |
|---|-------------------|---------------------------------|---|--------|---------|---------|---------|
| 5 | Agriculture | 1 | Natural Resources Management for Sustainable Livelihoods in Himachal Pradesh | 1 Year | 792.00 | 792.00 | 396.00 |
| | | 2 | Strengthening of Agricultural Infrastructures | 1 Year | 585.40 | 585.40 | 432.46 |
| | Sub Total | | | | 1377.40 | 1377.40 | 828.46 |
| | CSKHPKV, Palampur | 1 | Strengthening of seed production capabilities of Hill Agricultural Research and Extension Centre, Dhaulakuan. Sirmour -An effort to popularize Seed production as venture | 1 Year | 26.00 | 26.00 | 20.00 |
| | | | | | | | |
| | | Sub Total | | | 26.00 | 26.00 | 20.00 |
| | | Total (Agriculture & CSKHPKV) | | | 1403.40 | 1403.40 | 848.46 |
| | | Total (Infrastructure & Assets) | | | 2633.73 | 2383.74 | 1550.50 |

B) Value Addition Linked Production Projects:

| S.No. | Stakeholder | Project Name | Project Period | Project Cost for 2019-20 | Approved Cost | Funds approved for allocation as per availability |
|-------|------------------|---|---|--------------------------|---------------|---|
| 1 | Animal Husbandry | 1 | Providing Veterinary Medicine to Veterinary Dispensaries opened under Mukhyamantri Arogya Pashudhan Yojna | 200.00 | 200.00 | 200.00 |
| | | 2 | Dipping and Drenching Material for Mobile Sheep Dips-Improved Healthcare for Sheep and Goats | 205.70 | 175.00 | 175.00 |
| | | Sub Total | | 405.70 | 375.00 | 375.00 |
| 2 | Fisheries | 1 | Construction of Fish Landing Centre in Reservoir of Himachal Pradesh | 30.00 | 30.00 | 30.00 |
| | | Total | | 30.00 | 30.00 | 30.00 |
| 3 | Agriculture | 1 | Improved livelihood from Diversified Agriculture through Vegetable cultivation | 763.00 | 600.00 | 350.00 |
| | | | | 763.00 | 600.00 | 350.00 |
| | | Total (Value Addition Linked Production Projects) | | 1198.70 | 1005.00 | 755.00 |

C) Flexi Funds:

| S.No. | Stakeholder | Project Name | Project Period | Project Cost for 2019-20 | Approved Cost | Funds approved for allocation as per availability |
|-------|-------------|--------------|--|--------------------------|---------------|---|
| 1 | UHF, Nauni | 1 | Establishment of Hi-tech nursery to boost production of fruit crops in subtropical areas of Himachal Pradesh | 43.00 | 43.00 | 43.00 |
| | | Total | | 43.00 | 43.00 | 43.00 |

| | | | | | | | |
|--------------------|------------------|---|--|---------|---------|---------|---------|
| 2 | Animal Husbandry | 1 | Provision of Quality Artificial Insemination Services at the Door Step of the Farmers | 1 Year | 302.00 | - | - |
| | | 2 | Enlarging Production Base-Goats under Conventional Small Holder/Pastoral System | 1 Year | 179.30 | 179.30 | 125.00 |
| Veterinary College | | Sub Total | | | 481.30 | 179.30 | 125.00 |
| | | 1 | Investigation and management of infertility in Bovines of Himachal Pradesh with special reference to high altitude tribal areas and also due to parasitic infestation | 1 Year | 19.00 | 19.00 | 9.00 |
| | | 2 | Interventions in small holder backyard poultry production for sustained livelihood and nutritional security in Himachal Pradesh | 1 Year | 18.00 | 18.00 | 8.00 |
| | | 3 | Interventions in livestock production for sustained livelihood and nutritional security in District Kangra, Himachal Pradesh | 1 Year | 21.75 | 21.75 | 9.00 |
| | | Sub Total | | | 58.75 | 58.75 | 26.00 |
| 3 | Agriculture | Total (Animal Husbandry+Veterinary College) | | | 540.05 | 238.05 | 151.00 |
| | | 1 | Promotion of Farm Mechanization amongst Hill Farmers | 1 Year | 300.00 | 200.00 | - |
| | | 2 | Awareness and Up-gradation of Soil Testing Facilities in Himachal Pradesh | 1 Year | 106.00 | 106.00 | - |
| | | Sub Total | | | 406.00 | 306.00 | 0.00 |
| | | 1 | Upscaling Technological Support for Addressing Emerging Problems of Vegetable Crops Under Protected Environment | 1 Year | 116.90 | 116.90 | 85.00 |
| | | 2 | Enhancing farm income through ecological restoration of farmers' resource base by managing obnoxious vegetation in participatory mode in Himachal Pradesh. | 1 Years | 21.50 | 21.50 | 21.50 |
| | | 3 | Eco-friendly Management strategies for powdery mildew of wheat in Himachal Pradesh | 1 Year | 35.00 | 35.00 | 20.00 |
| | | 4 | Revision/updates of District Agriculture Plans (DAPs), State Agriculture Plan (SAP) and preparation of State Agriculture Infrastructural Development Programme (SAIDP) | 1 Year | 299.59 | - | - |
| | | Sub Total | | | 472.99 | 173.40 | 126.50 |
| | | Total (Agriculture+CSKHPKV) | | | 878.99 | 479.40 | 126.50 |
| | | Total (Flexi Funds) | | | 1462.04 | 760.45 | 320.50 |
| | | Total (A+B+C) | | | 5294.47 | 4149.19 | 2626.00 |
| | | 2% Administrative Cost | | | | | 52.00 |
| | | Grand Total | | | | | 2678.00 |

**DEPARTMENT OF AGRICULTURE
HIMACHAL PRADESH**

No. Agr. H (Project Cell) F (7) RKVY.5/2009-VII Dated: Shimla-5, the 10.01.2019

Subject: Approval of RKVY-RAFTAAR project proposal under Animal Health Sub Scheme for the year 2018-19.

It is informed that the Govt. of India had conveyed an allocation of ₹75.00 lakh (90% Central Share) vide letter No. K-11053 (5315)/02/2018-LH dated 9th July, 2018 (**Flag-A**) under RKVY-RAFTAAR Animal Health Sub Scheme in respect of Himachal Pradesh for the year 2018-19.

In the said context, the Department of Animal Husbandry, Govt. of H.P. submitted two project proposals titled "Establishment & Strengthening of Veterinary Hospitals and Dispensaries" and "National Project on Brucellosis-Control Program" amounting to ₹75.00 lakh to the Joint Secretary (LH), Govt. of India, Ministry of Agriculture & Farmers Welfare, Department of Animal Husbandry, Dairying & Fisheries, Krishi Bhawan, New Delhi vide letter No. AHY-F(10)3/2017 dated 3rd October, 2018 (**Flag-B**) for its consideration/approval under Animal Health Sub Scheme during 2018-19.

It is further added that the comments/observations of Govt. of India, Ministry of Agriculture & Farmers Welfare, Department of Animal Husbandry, Dairying & Fisheries, Krishi Bhawan, New Delhi were received by Department of Animal Husbandry, H.P. on 14th December, 2018 through e-mail (**Flag-C**) and accordingly the said department has revised the above said project proposals amounting to ₹67.56 lakh (₹60.81 lakh as Central Share and ₹6.75 lakh as State Share) under Animal Health Sub Scheme for the year 2018-19 and submitted to the Nodal department vide their letter No. AHY-H(II) F-7-127/05 dated 8th January, 2019.

Taking into account the facts stated above, the aforementioned project proposals are placed below (**Flag-D**) for approval of Chairman, State Level Sanctioning Committee (SLSC) under RKVY, however, the said project proposals shall be got ratified in the next meeting of SLSC.

Submitted for approval please.

Director of Agriculture
Himachal Pradesh-cum-
Member Secretary, SLSC

Principal Secretary (Agri.)

Chief Secretary-cum-
Chairman, SLSC

(B.K. Agarwal)
Chief

Pr Secy (Agri.)

STATE EXTENSION WORK PLAN (SEWP)

FOR THE YEAR 2019-20 UNDER

“SUPPORT TO/ STATE EXTENSION

PROGRAMMES FOR EXTENSION

REFORMS (ATMA/SMAE) SCHEME”,

HIMACHAL PRADESH.

Annexure - IV

Budget Proposed under "Support to State Extension Programme for Extension Reforms (ATMA/SMAE) Scheme" for State, District and Block level activities for FY 2019-20 w.r.t. Himachal Pradesh

STATE LEVEL ACTIVITIES

(Rs. in Lakhs)

| Sr No. | Activity | No. of units | Total funds required |
|------------|---|--------------|----------------------|
| A 1 | Monitoring & Evaluation | | |
| | a) Quarterly review workshops & R-E interfaces (Pre seasonal) | 3 | 2.25 |
| | b) Concurrent monitoring and evaluation | | 8.00 |
| | c) Expenses for IDWG on extension reforms & other contingencies including operational support TA/DA, hiring of vehicle / POL & contingencies for SNO. | | 5.00 |
| | d) State Coordinator | 1 | 6.00 |
| | e) Gender Coordinator | 1 | 4.80 |
| | f) Service charges | 1 | 0.86 |
| | g) GST | 1 | 0.17 |
| A 2 | (a) Training courses -- National/Interstate/ with in state (SAMETI Level) | 600 | 9.00 |
| | (b) Induction training of ATMA Functionaries | 600 | 6.00 |
| | (c) Refresher training for all ATMA functionaries | 588 | 5.88 |
| | (d) Workshop for Development of quality resource material for training and HRD interventions | | |
| A 3 | Exposure visit of extension functionaries to progressive states (a group of minimum 5 participants) | 840 | 8.40 |
| A 4 | Organisation of state level exhibition /kisan melas/fruit/ vegetable shows etc. | 1 | 6.00 |
| A 5 | Krishi Expo and regional fairs Krishi expo organised by DAC/regional fairs supported by DAC | 1 | 2.00 |
| A 6 | Rewards and incentive award for best performing ATMA district | | |
| A 7 | (a) Farmer awards - Best farmers representing different enterprises | | |
| | State level | | |
| | District level | | |
| | (b) Incentive for exemplary extension work to district/ Block level extension functionaries | | |
| | c) Incentivising Scientists and Ext. personnel | | |
| | Total (A1 - A7) | | 64.36 |
| A 8 | Recurring | | |
| | a) Operational expenses and technical assistance, consultancies, special studies, workshops, library, INTERNET, telephone and other contingencies | | 11.20 |
| | b) Documentation of success stories | | 5.00 |
| | c) Hiring of vehicle & POL | | 4.00 |
| | Non Recurring | | |
| | d) Equipments | | |
| | e) Maintenance and furnishing of training hall | | |
| | Specialist & functionary support | | |
| | a) Director, SAMETI | 1 | 16.80 |
| | b) Training Officers | 2 | 26.40 |
| | c) Acctt. cum clerk | 1 | 1.62 |
| | d) Computer programmer | 1 | 1.92 |
| | e) EPF accountant | 1 | 0.22 |
| | f) Service charge | 2 | 0.30 |
| | g) GST | 2 | 0.05 |
| | Total A-8 | | 67.51 |

DISTRICT LEVEL ACTIVITIES

(Rs in Lakhs)

| FARMER ORIENTED ACTIVITIES | | | |
|--|--|---------------------|-----------------------------|
| S. No. | Activity | No. of Units | Total funds Required |
| B1 | Developing/ revisiting SREP | 12 | 30.00 |
| B2 | Training of farmer | | |
| | Inter state | 3676 | 45.98 |
| | With in state | 7590 | 75.90 |
| | With in District | 23570 | 94.28 |
| | | 50075 | 125.19 |
| B3 | Organising demonstrations | | |
| | Agriculture | 7932 | 317.32 |
| | Allied sectors | 3247 | 129.88 |
| B4 | Exposure visits of farmers | | |
| | Inter state | 3109 | 31.09 |
| | With in state | 12375 | 61.88 |
| | With in District | 7888 | 23.67 |
| B5 | Mobilisation of farmer Groups FIG/WIG/FO/COs | | |
| | a) Their capacity building skill development & support services | 1031 | 51.55 |
| | b) Seed money/revolving funds | 15 | 1.50 |
| | c) Food Security Groups | 160 | 16.00 |
| B6 | Rewards/incentives to best organised groups representing different enterprises | 48 | 9.60 |
| B7 | Best Farmer award (Block level) | 314 | 31.40 |
| | Sub-total (B1 to B7) | | 1045.24 |
| FARM INFORMATION DISSEMINATION | | | |
| B 8 | District level exhibition/kisan melas/fruit/vegetable shows | 12 | 46.00 |
| B 9 | a) Farm information dissemination through printed leaflets etc. and Advt. | 12 | 32.00 |
| | b) Low cost Publication | 57 | 41.04 |
| B 10 | Development of technology package on electronic form to be shared through IT network | 87 | 17.40 |
| | Sub Total (B 8 to B 10) | | 136.44 |
| AGRICULTURE TECHNOLOGY REFINEMENT VALIDATION & ADOPTION | | | |
| B11 | i) Farmer- Scientist interaction at District level (25 farmers for two days) | 24 | 4.80 |
| | ii) Designate expert support from KVK/SAU at Dist Level | | |
| | iii) Joint Visit by Scientists & Extn. Workers | 300 | 4.20 |
| B12 | Organisation of field days and Kisan to strengthen R-E-F linkages. (One per block in each season) | 160 | 24.00 |
| B13 | Assesment, refinement, validation, and adoption of front line technologies & research issues through KVK & other research centres. | 13 | 40.05 |
| | Sub Total B 11 to B 13) | | 73.05 |

Cont....

| S. No. | Activity | No. of Units | Total funds Required |
|---------|---|--------------|----------------------|
| B 14(a) | ADMINISTRATIVE/CAPITAL EXPENSES | | |
| | i)Specialist and functional support PD | 12 | 201.60 |
| | Specialist and functional support DPD | 24 | 316.80 |
| | Specialist and functional support Accountant | 12 | 19.44 |
| | Specialist and functional support CP | 12 | 23.04 |
| | ii) Other operational expenses including TA/DA for district level | | 93.60 |
| | iii) Hiring of vehicles and POL | | 20.80 |
| | iv) Other operational expenses for block level(HOV/POL) | 80 | 24.00 |
| | v)Operational expenses for DFAC Meetings | 48 | 2.40 |
| | vi)Operational expenses for BFAC Meetings | 480 | 12.00 |
| | vii)Specialist Support at Block Level for BTM | 80 | 240.00 |
| | viii)Operational Expenses for BTM | 80 | 48.00 |
| | ix)Specialist Support at Block Level for ATM | 160 | 403.20 |
| | x)Operational expenses for ATM | 160 | 76.80 |
| | xi) Service Charge | | 65.05 |
| | xii) GST | | 11.71 |
| | xiii) EPF accountant | | 2.64 |
| (b) | Non-Recurring | | |
| | Equipment (Computer etc.) | 12 | 48.00 |
| | Sub Total(ADM) | | 1609.08 |
| B.15 | Farm School | 251 | 72.79 |
| D.1 | Support of District Level Training Institutions | 1 | 5.00 |
| D.2 | Setting up CRS | 2 | 50.00 |
| D.3 | Farmers Friend | | |
| E | Other Innovative activities | | |
| | Innovative activities-State Component | | 10.00 |
| | Innovative activities-District Component | | |
| | Total (E 1 to E 2) | | 10.00 |
| | Sub Total (B1 to E2) | | 3001.60 |
| | Grand Total (A to E) | | 3133.47 |

**Proposal of State Extension Work Plan for FY 2019-20 under " Support to State Extension Programmes
for Extension Reforms (ATMA/SMAE) Scheme" w.r.t. Himachal Pradesh**

Summary of Budget Proposed for 2019-20

| Sr. No. | Activity | Total Funds Required | (Rs in Lakhs) | |
|---------|--------------------------------|-------------------------|---------------------------------|---------------------------------------|
| | | | Contribution from the scheme | Contribution from any other scheme |
| 1 | State Nodal Cell | 64.36 | 64.36 | Nil |
| 2 | SAMETI | 67.51 | 67.51 | Nil |
| 3 | District Level ATMA Activities | 3001.60 | 3001.60 | Nil |
| | Total | 3133.47 | 3133.47 | |

Proposal of State Extension Work Plan (SEWP) under "Support to State Extension Programmes for Extension Reforms (ATMA/SMAE) Scheme" w.r.t. Himachal Pradesh for FY 2019-20

Budget proposed for the State Nodal Cell for FY 2019-20

| Sr No. | Activity | No. of beneficiaries | | | No. of units | Ceiling per unit | Total funds required | Contribution from the scheme |
|------------|---|----------------------|-------|-------|--------------|--------------------------------|----------------------|------------------------------|
| | | Men | Women | Total | | | | |
| A 1 | Monitoring & Evaluation | | | | | | | |
| | a) Quarterly review workshops & R-E interfaces (Pre seasonal) | | | | 3 | 0.75 | 2.25 | 2.25 |
| | b) Concurrent monitoring and evaluation | | | | | | 8.00 | 8.00 |
| | c) Expenses for IDWG on extension reforms & other contingencies including operational support TA/DA, hiring of vehicle / POL & contingencies for SNO. | | | | | | 5.00 | 5.00 |
| | d) State Coordinator | | | 1 | 12 | 0.5 | 6.00 | 6.00 |
| | e) Gender Coordinator | | | 1 | 12 | 0.4 | 4.80 | 4.80 |
| | f) Service charges | | | 2 | 12 | | 0.86 | 0.86 |
| | g) GST | | | 2 | 12 | | 0.17 | 0.17 |
| A 2 | (a) Training courses -- National/Interstate/ with in state (SAMETI Level) | 42 | 18 | 60 | 600 | 0.015 | 9.00 | 9.00 |
| | (b) Induction training of ATMA Functionaries | | | 100 | 600 | 0.01 | 6.00 | 6.00 |
| | (c) Refresher training for all ATMA functionaries | | | 196 | 588 | 0.01 | 5.88 | 5.88 |
| | (d) Workshop for Development of quality resource material for training and HRD interventions | | | | | 0.015 | | |
| A 3 | Exposure visit of extension functionaries to progressive states (a group of minimum 5 participants) | 80 | 40 | 120 | 840 | 0.01 | 8.40 | 8.40 |
| A 4 | Organisation of state level exhibition /kisan melas/fruit/ vegetable shows etc. | 1680 | 720 | 2400 | 1 | 6.00 | 6.00 | 6.00 |
| A 5 | Krishi Expo and regional fairs Krishi expo organised by DAC/regional fairs supported by DAC | | | | 1 | 2.00 | 2.00 | 2.00 |
| A 6 | Rewards and incentive award for best performing ATMA district | | | | | 1.5 | 0.00 | 0.00 |
| A 7 | (a) Farmer awards - Best farmers representing different enterprises | | | | | | | |
| | State level | | | | | 0.5 | | |
| | District level | | | | | 0.25 | | |
| | (b) Incentive for exemplary extension work to district/ Block level extension functionaries | | | | | 0.25per season for K, R & Zaid | | |
| | c) Incentivising Scientists and Ext. personnel | | | | | | | |
| | Total (A1 - A7) | | | | | | 64.36 | 64.36 |

Budget proposed for the SAMETI for FY 2019-20

| Sr No. | Activity | No. of beneficiaries | | | No. of units | Ceiling per unit | Total funds required | (Rs in Lakhs) | |
|------------|---|----------------------|-------|-------|--------------|------------------|----------------------|------------------------------|--------------------------------|
| | | Men | Women | Total | | | | Contribution from the scheme | Contribution from other scheme |
| A 8 | Recurring | | | | | | | | |
| | a) Operational expenses and technical assistance, consultancies, special studies, workshops, library, INTERNET, telephone and other contingencies | | | | | 0.14 | 11.20 | 11.20 | |
| | b) Documentation of success stories | | | | | 5.00 | 5.00 | 5.00 | |
| | c) Hiring of vehicle & POL | | | | | | 4.00 | 4.00 | |
| | Non Recurring | | | | | | | | |
| | d) Equipments | | | | | | | | |
| | e) Maintenance and furnishing of training hall | | | | | | | | |
| | Specialist & functionary support | | | | | | | | |
| | a) Director, SAMETI | | | | 1 | 12 | 16.80 | 16.80 | |
| | b) Training Officers | | | | 2 | 12 | 26.40 | 26.40 | |
| | c) Acctt.cum clerk | | | | 1 | 12 | 1.62 | 1.62 | |
| | d) Computer programmer | | | | 1 | 12 | 1.92 | 1.92 | |
| | e) EPF accountant | | | | 1 | 12 | 0.22 | 0.22 | |
| | f) Service charge | | | | 2 | 12 | 0.30 | 0.30 | |
| | g) GST | | | | 2 | 12 | 0.05 | 0.05 | |
| | Total A-8 | | | | | | 67.51 | 67.51 | |

| State Extension Work Plan (SEWP) under Extension Reforms (ATMA/SMAE) Scheme w.r.t. Himachal Pradesh | | | | | | | | | |
|---|---|-------------------------|-------|-------|----------------------|-------------|----------------------|------------------------------|----------------|
| DETAIL OF CAFETERIA OF DISTRICT LEVEL ACTIVITIES TO BE UNDERTAKEN DURING FY 2019-20 | | | | | | | | | |
| NUMBER OF DISTRICTS : 12 | | | | | | | | | |
| S.No | Activity | Number of Beneficiaries | | | No of units proposed | Cost / unit | Total funds required | Contribution from the scheme | AMOUNT IN LAKH |
| | | Men | Women | Total | | | | | |
| I | FARMER ORIENTED ACTIVITIES | | | | | | | | |
| B1 | Developing/Revisiting SREP | | | | 12 | 2.5 | 30.00 | | 30.00 |
| B2 | Training of farmer | | | | | | | | |
| | a)Inter state(upto 7 days) | 353 | 219 | 572 | 3676 | 0.0125 | 45.98 | | 45.98 |
| | b)With in state(upto 5 days) | 898 | 590 | 1488 | 7590 | 0.01 | 75.90 | | 75.90 |
| | c)With in District(upto 2 days) | 7656 | 4129 | 11785 | 23570 | 0.004 | 94.28 | | 94.28 |
| | | 23062 | 10548 | 33610 | 50075 | 0.0025 | 125.19 | | 125.19 |
| | Sub Total | 31969 | 15486 | 47455 | 84911 | | 341.35 | | 341.35 |
| B3 | Organising demonstrations | | | | | | | | |
| | a)Demonstration(Agri.) | 5038 | 2894 | 7932 | 7932 | 0.04 | 317.32 | | 317.32 |
| | b)Demonstration(Allied sector)) | 2291 | 1276 | 3367 | 3247 | 0.04 | 129.88 | | 129.88 |
| | Sub Total | 7329 | 4170 | 11299 | 11179 | | 447.20 | | 447.20 |
| B4 | Exposure visits of farmers | | | | | | | | |
| | a)Inter state | 310 | 173 | 483 | 3109 | 0.010 | 31.09 | | 31.09 |
| | b)With in state | 1592 | 853 | 2445 | 12375 | 0.005 | 61.88 | | 61.88 |
| | c)With in District | 3713 | 2183 | 5896 | 7888 | 0.003 | 23.67 | | 23.67 |
| | Sub Total | 5615 | 3209 | 8824 | 23372 | | 116.64 | | 116.64 |
| B5 | Mobilisation of farmer Groups FIGWIG/FO/CO/FC'S | | | | | | | | |
| | a) Their capacity building skill development and support services | 9330 | 9075 | 18405 | 1031 | 0.05 | 51.55 | | 51.55 |
| | b)Seed money/Revolving fund | 180 | 120 | 300 | 15 | 0.10 | 1.50 | | 1.50 |
| | c)Food Security Groups | 0 | 3400 | 3400 | 160 | 0.10 | 16.00 | | 16.00 |
| | Sub Total | 9510 | 12595 | 22105 | 1206 | | 69.05 | | 69.05 |
| B6 | Rewards/incentives to best organized group representing different enterprises | | | | 48 | 0.20 | 9.60 | | 9.60 |
| B7 | Farmer award -Best farmers representing different enterprises(Block level) | | | | 314 | 0.10 | 31.40 | | 31.40 |
| | Total - I Farmer Oriented Activity | 54423 | 35460 | 89883 | | | 1045.24 | | 1045.24 |

| S.No | Activity | Number of Beneficiaries | | | No of units proposed | Cost / unit | Total funds required | Contribution from the scheme |
|------|---|-------------------------|-------|-------|----------------------|-------------|----------------------|------------------------------|
| | | Men | Women | Total | | | | |
| II | FARM INFORMATION DISSEMINATION | | | | | | | |
| B8 | District level exhibition/kisan melas/fruit/vegetable shows | 8800 | 4200 | 13000 | 12 | 4.00 | 46.00 | 46.00 |
| B9 | a) Farm information dissemination through printed leaflets and advertisements | | | | 12 | 4.00 | 32.00 | 32.00 |
| | b) Low Cost Publication | | | | 57 | 0.72 | 41.04 | 41.04 |
| B10 | Development of technology package on electronic form to be shared through IT network | | | | 87 | 0.20 | 17.40 | 17.40 |
| | Total-II | 8800 | 4200 | 13000 | 168 | | 136.44 | 136.44 |
| III | AGRICULTURE TECHNOLOGY REFINEMENT VALIDATION & ADOPTION(R-E-F LINKAGE) | | | | | | | |
| B11 | a) Farmer- Scientist interaction at District level 25 farmers for 2 days | 384 | 216 | 600 | 24 | 0.20 | 4.80 | 4.80 |
| | b) Designate expert support from KVK/SAU at Ditt Level | | | | | 0.02 | | |
| | c) Joint visits by Scientists & Extension Workers | | 25 | 25 | 300 | 0.014 | 4.20 | 4.20 |
| B12 | Organisation of Kisan goshtis to strengthen R-E-F linkages(1 per block in each of the 2 seasons) | 9360 | 6640 | 16000 | 160 | 0.15 | 24.00 | 24.00 |
| B13 | Assesment, refinement, validation and adoption of frontline technologies and other short term researchable issues through KVKs and local research centres | | | | 13 | 5.00 | 40.05 | 40.05 |
| | Total-III | 9744 | 6856 | 16600 | 197 | | 73.05 | 73.05 |

| S.No | Activity | Number of Beneficiaries | | | No of units proposed | Cost / unit | Total funds required | Contribution from the scheme |
|---------------|---|-------------------------|--------------|---------------|----------------------|-------------|----------------------|------------------------------|
| IV | ADMINISTRATIVE/CAPITAL EXPENSES | Men | Women | Total | | | | |
| B14(a) | Recurring | | | | | | | |
| | i) Specialist and functional support PD | | | 12 | 12 | 1.40 | 201.60 | 201.60 |
| | Specialist and functional support DPD | | | 24 | 12 | 1.10 | 316.80 | 316.80 |
| | Specialist and functional support Accountant | | | 12 | 12 | 0.135 | 19.44 | 19.44 |
| | Specialist and functional support CP | | | 12 | 12 | 0.16 | 23.04 | 23.04 |
| | ii) Other operational expenses including TA/DA for district level | | | | 12 | 7.80 | 93.60 | 93.60 |
| | iii) Hiring of vehicles and POL | | | | | 1.80 | 20.80 | 20.80 |
| | iv) Other operational expenses for block level (HOV/POL) | | | | 80 | 0.30 | 24.00 | 24.00 |
| | v) Operational expenses for DFAC Meetings | | | | 48 | 0.05 | 2.40 | 2.40 |
| | vi) Operational expenses for BFAC Meetings | | | | 480 | 0.15 | 12.00 | 12.00 |
| | vii) Specialist Support at Block Level for BTM | | | 80 | 12 | 0.25 | 240.00 | 240.00 |
| | viii) Operational Expenses for BTM | | | 80 | 12 | 0.05 | 48.00 | 48.00 |
| | ix) Specialist Support at Block Level for ATM | | | 160 | 12 | 0.210 | 403.20 | 403.20 |
| | x) Operational expenses for ATM | | | 160 | 12 | 0.04 | 76.80 | 76.80 |
| | xi) EPF accountant | | | 12 | 12 | 0.018 | 2.64 | 2.64 |
| | xii) Service Charge | | | 264 | 12 | | 65.05 | 65.05 |
| | xiii) GST | | | 264 | 12 | | 11.71 | 11.71 |
| (b) | Non-Recurring | | | | | | | |
| | Equipment (Computer etc.) | | | | | | 48.00 | 48.00 |
| | Sub Total(ADM) | | | | | | 1609.08 | 1609.08 |
| B.15 | Farm School | 3123 | 3152 | 6275 | 251 | 0.29 | 72.79 | 72.79 |
| D.1 | Support of District Level Training Institutions | | | | | | 5.00 | 5.00 |
| D.2 | Setting up CRS | | | | 2 | 25.00 | 50.00 | 50.00 |
| D.3 | Farmers Friend | | | | | 0.06 | | |
| E | Other Innovative activities | | | | | | | |
| E1 | Innovative activities-State Component | | | | | 25.0 | 10.00 | 10.00 |
| E2 | Innovative activities-District Component | | | | | 0.5 | | |
| | Sub Total(E1 to E2) | | | | | | 10.00 | 10.00 |
| | GRAND TOTAL (B1 to E2) | 76090 | 49668 | 125558 | | | 3001.60 | 3001.60 |

DEPARTMENT OF AGRICULTURE
HIMACHAL PRADESH

No. Agr.H (II-Tech) F (7) 2/2005-II

Dated Shimla-5, the 12-03-2019

Subject: Approval of State Extension Work Plan 2019-20 under Centrally Sponsored Scheme "Support to State Extension Programmes for Extension Reforms (ATMA/SMAE)" Scheme.

"Support to State Extension Programmes for Extension Reforms Scheme" is a Centrally Sponsored Scheme which is operational in the state since 2005-06, funded on 90:10 C:S share basis.

Earlier State Extension Work Plan (SEWP) was being approved by Executive Committee on Sub Mission on Agricultural Extension of Extension Division headed by Joint Secretary (Extension), GoI, but since 2015-16, Govt. of India has directed to get it approved by SLSC of RKVY. Department has prepared SEWP 2019-20 amounting to Rs. 3133.47 lakh (**Annexure-A**), as per norms of the scheme. SEWP was discussed in the meeting of Inter Departmental Working Group held on 06.03.2019, constituted under the scheme and has recommended it to SLSC (RKVY) for approval.

Work Plan includes seasonal time bound activities and is to be submitted to GoI for release of funds. Meeting of SLSC (RKVY) is yet to be convened as process for finalization of projects is in progress. Hence, it is requested to consider and approve the proposal amounting to Rs. 3133.47 lakh for 2019-20. However, SEWP will be ratified in the regular meeting of SLSC (RKVY). Expenditure will be restricted to actual allocation of 2019-20.

Director of Agriculture
cum State Nodal Officer (ATMA),
Himachal Pradesh

Principal Secretary (Agri.) to the
Govt. of Himachal Pradesh

Chief Secretary cum Chairman, SLSC
to the Govt. of H.P.

*with the
may be discussed in
& SLSC meeting
if need be meeting may be
called early*

Pr Secy (Agri.)

DOB

(B.K. Agarwal)
Chief Secretary to the
Govt. of Himachal Pradesh