

SUMMARY OF PROJECT REPORT OF HORTICULTURAL SCHEME UNDER NORMAL RKVY, 2016-17

TOTAL FINANCIAL OUTLAY: Rs. 6097.97 Lakh, Pattern of assistance: 90 : 10 (Central : State)

Rs. In Lakh

Sl. No	Sub-component	Unit	Unit cost	No. of unit	Total cost	Farmer's share	Central Share (90%)	State Share (10%)	Govt. share
(A) Production Growth									
1	Increasing production & productivity of Potato through distribution of certified quality potato seed tuber	Ha	1.80	3547	6384.60	4788.00	1436.54	159.62	1596.15
2	Increasing production & productivity of onion through distribution of certified quality onion seed	Ha	0.60	1400	840.00	630.00	189.00	21.00	210.00
3	Project for integrated development of Black Pepper, Ginger & Turmeric	Ha	0.48	600	289.72	144.86	130.37	14.49	144.86
4	Popularization of Straw Berry cultivation in farmers field through distribution of TC plant with Mulching & Drip kit	Ha	2.80	100	280.00	140.00	126.00	14.00	140.00
5	Cultivation of Hybrid Vegetable in vegetable growing areas of the state	Ha	0.50	2000	1000.00	500.00	450.00	50.00	500.00
Sub-total (35% of annual outlay)					8794.32	6202.86	2331.91	259.10	2591.01
(B) Infrastructure & Assets									
6	Up gradation of "V" Type Automated Nursery:								
	(a) Training hall with furniture & furnishing items including land development, deep tube well & overhead tank, water supply system, electrification	No.	125.00	1	125.00	0.00	112.50	12.50	125.00
	b) Construction of high tech hardening unit, Germination Chamber, Cold Room, Packaging & Grading unit and AMC (Annual Maintenance Contract) for V Type Machine, Hi-Tech Green House, Priva Automated System	No.	150.00	1 each	150.00	0.00	135.00	15.00	150.00
7	Establishment of Mushroom Demonstration unit with Choukidar shed including Generator set for Growth centre at Khanapara	No.	50.00	1	50.00	0.00	45.00	5.00	50.00
8	Construction of new Community canning & training centre at Tinsukia (old DAO office campus) & Majuli	No.	140.00	2	280.00	0.00	252.00	28.00	280.00
9	Up gradation of existing CC&TC at Golaghat	No.	70.00	1	70.00	0.00	63.00	7.00	70.00
10	a) Honey bee colony	unit	0.02	2000	40.00	20.00	18.00	2.00	20.00
	b) Bee hives	unit	0.02	2000	40.00	20.00	18.00	2.00	20.00
	c) Equipments including honey extractor (4 frame), Food grade container (30Kg), Net, including complete set of bee keeping equipment	set	0.20	400	80.00	40.00	36.00	4.00	40.00
11	Setting up of Small Fruits & Vegetables Processing unit	No.	2.00	375	750.00	375.00	337.50	37.50	375.00
12	(i) Establishment of Model Floriculture Hub at Kaziranga -Poly houses for (i) Orchid- 4 nos. (ii) Anthurium- 1 No. (iii) Gerbera- 1 No. (iv) Carnation- 1 no. @500 sq.m each	No.	105.00	1	105.00	0.00	94.50	10.50	105.00
	(ii) Integrated Pack house with facilities for sorting, grading unit, washing, drying & weighing	No.	50.00	1	50.00	0.00	45.00	5.00	50.00
13	Strengthening of existing Mushroom Laboratory at Kokrajhar	No.	100.00	1	100.00	0.00	90.00	10.00	100.00

14	Empowerment of Farm women & SHG by providing assistance for high value flower crop like Orchid under under protected condition (500 sq.m. per unit)	No.	15.00	65	975.00	487.50	438.75	48.75	487.50
15	a) Completion of remaining work (2 nd phase) for 10 nos. of Promotion of Farmers Producer Organization taken up during 2015-16	No.	14.64	10	146.40	0.00	131.76	14.64	146.40
	b) Promotion of Farmers Producer Organization (FPO) (1st phase) Already approved by the SLSC, RKVY, 2015-16	No.	16.06	30	481.80	0.00	433.62	48.18	481.80
Sub-total (35% of annual outlay)							2250.63	250.07	2500.70
(C) Special Scheme									
16	Distribution of mushroom production kit like polybag, sterilizing drum, chaff cutter, hand sprayer, plastic rope etc. to farm women for oyestar mushroom cultivation	No.	0.60	1600	960.00	720.00	216.00	24.00	240.00
17	Purchase of Media like cocopeat, vermiculite, Perlite etc. for production of quality seedling in "V" type automated Nursery, Ulubari, Guwahati		40.00		40.00	0.00	36.00	4.00	40.00
Sub-total (20% of annual outlay)							252.00	28.00	280.00
(D) Flexi Fund (Production growth)									
18	Training on High tech Horticulture for self employment of educated unemployed youth on (i) Nursery management & propagation technique (ii) Mushroom spawn production (iii) Processing & preservation technique of fruits & vegetables (iv) Tissue culture (v) Food Processing (vi) High value flower crop (vii) Off season vegetable	No. (3 days)	0.03	10000	300.00	0.00	270.00	30.00	300.00
19	a. Awareness Programme like International Agri-Horti Show, 2017 for promoting local entrepreneur	No.	250.00	1	250.00	0	225.00	25.00	250.00
	b. Exposure visit of farmers during International Agri-Horti Show, 2017	No.	2.00	26	52.00	0	46.80	5.20	52.00
	c. Farmers Training in connection with Agri-Horti Show, 2017.	No.	2.00	3	6.00	0	5.40	0.60	6.00
20	Seminar / workshop on spice crops in Assam	No.	1.96	3	5.88	0	5.29	0.59	5.88
21	District level Kishan Mela (Krishak Samaroh)	No.	2.00	26	52.00	0	46.80	5.20	52.00
Sub-total (10% of annual outlay)							599.29	66.59	665.88
TOTAL							5433.83	603.76	6037.59
22	Contingency (1%) like engagement of data entry operator/ skilled worker, stationeries, purchases of hardware / software etc, monitoring & evaluation, publicity, mass media, video recording, payment of T.A / D.A etc. and any other unforeseen expenditure for HQ.						54.34	6.04	60.38
GRAND TOTAL							5488.17	609.80	6097.97

Central share Rs.5488.17 Lakh

State share Rs. 609.80 Lakh

Total Rs.6097.97 Lakh

Director of Horticulture & Food Processing,
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