

Govt. of Assam  
Directorate of Horticulture and FP

No.Hort.FP/16/2015-16/15

Dated: 2<sup>nd</sup> September-2016

From : Sri P.K.Hazarika  
Director of Horticulture and FP  
Assam, Khanapara, Guwahati-22

To : The Secretary to the Govt. of Assam  
Agriculture Department  
Dispur, Guwahati-6

Sub : Submission plan scheme under Annual Plan-2016-17 for according financial  
Sanction

Ref : Administrative Approval no.HFPD.26/2015/43 dtd.23-02-2016

Sir

With reference to above, I have the honour to resubmit the proposal of minor works under the scheme 'Integrated Horticulture Development' under Annual Plan-2016-17 involving an amount of Rs.28.00 lakh for according financial sanction under the head of accounts 2401-Crop Husbandry, 00, 119-Horticulture & vegetable Crops, 1127-Integrated Horticulture Development,000, 14-Minor works.

In this regard it may be stated here that the minor works were completed during the year 2015-16 vide Administrative Approval no. cited above. But ceiling was received for 30% of the project cost i.e.Rs.12.00 lakh leaving a committed liability of Rs.28.00 lakh. Copy of the Administrative Approval mentioned above is enclosed herewith for your kind reference.

Enclosed: As stated

Yours faithfully



Director of Horticulture and FP  
Assam, Khanapara, Guwahati-22

## Check list

1	Name of the implementing department	:	Directorate of Horticulture and FP, Assam
2	Name of the Administrative department	:	Agriculture Department, Govt. of Assam
3	Name of the scheme/project proposal	:	Integrated Horticulture Development
4	Estimated cost of the scheme/project under proposal and the basis of estimating the amount shown in the scheme with supporting document	:	Rs.28.00 lakh Supporting documents enclosed
5	Amount proposed for sanction in the current year	:	Rs.28.00 lakh
6	Whether the amount is within the approved plan allocation and head of account under which budgeted	:	Yes
7	Whether the proposed amount is available under the head of accounts for the proposal	:	Yes
8	Brief nature of the works of the scheme/project and the time period required for implementation/execution	:	Some infrastructure maintenance and development projects were taken up during the year 2015-16 at Directorate of Horticulture and FP, Khanapara and Byrnihat farm. On basis of the Adm. Approval from the Govt. the entire works were completed accordingly. But, surprisingly only 30% of the estimated amount was received under ceiling. Hence, the balance amount of Rs.28.00 lakh is to drawn this year to clear the bills.
9	Aims, objectives and benefit expected from the scheme/project	:	The proposed works will certainly benefit the farming community in providing quality planting materials and other services.
10	Whether included in the priority list approved by the departmental minister	:	Yes
11	Whether the scheme/project is new/ongoing	:	On going
	a. If new, the details whether the scheme has been included in the Draft Annual Plan or background of proposing and the physical target etc.	:	Does not arise
	b. if ongoing, the status of physical achievement at the beginning of the twelve Five Year Plan, achievement during 2012-13, 2013-14 & 2014-15 and the target proposed for the current year	:	Enclosed
	c. Expenditure incurred in 2013-14 & 2014-15 & 2015-16	:	2013-14=Nil 2014-15=Rs.40.00 lakh 2015-16=Rs.28.00 lakh
	d. Details information in case of observation made by P&D in last years' endorsement, if any	:	NIL
12	Whether the scheme is centrally sponsored scheme. If so, the information regarding -	:	No. State sector
	a. Fund pattern of the scheme	:	-
	b. The year from which the scheme is being implemented	:	Does not arise
	c. Year wise receipt of central share and state share from 2007-08 onwards and the status of submission of utilization certificate.	:	Does not arise
	d. The quantum of central share allocated/released for the year 2010-11 alongwith supporting document	:	Does not arise
	e. The criteria of proposing the amount of state share	:	Does not arise
13	The project proposal should be endorsed to P&D after approval of the senior secretary of the department which may contain about the project proposal in brief	:	

*[Signature]* 2/19

- 14
- A Name of the Scheme : Integrated Horticulture Development (Plan)
- B Year of Implementation : 2016-17
- C Proposed estimated amount : Rs.40.00 lakh
- Head of Account : The expenditure will be debitable under the head of accounts 2401-Crop Husbandry, 00, 119-Horticulture & vegetable Crops, 1127 – Integrated Horticulture Development, 000, 14-Minor works for the year 2016-17 (Plan),GA

**Integrated Horticulture Development:** Under Horticulture sector 'Integrated Horticulture Development' is a major State Plan scheme which supports different activities like necessary civil works, grants-in-aid to the horticulture growers, procurement of tools and equipments, introduction of new technology etc. We can fill up the gaps left by the central sector and centrally sponsored schemes deriving financial support under this scheme. **Under this scheme the following components were proposed for the year 2015-16 and completed accordingly on receipt of Administrative Approval. But ceiling was received for 30% of the proposed amount leaving a committed liability of Rs.28.00 lakh only.**


**Renovation of existing infrastructure**

**A. Detail-Head-14-Minor works**

Proposed items	Amount (Rs.)	Amount drawn during 2015-16	Balance to be drawn during 2016-17 (Rs.)	Remarks
Construction of alluminium partition and installation of AC at Mushroom laboratory	6,94,622.00	2,08,387.00	4,86,235.00	Administrative approval received vide no. HFPD.26/2015/43 dtd.23-02-2016  Ceiling received for 30% of the approved amount leaving 70% as committed liability.  Plan and estimates already submitted and available with the Govt.
Construction of boundary wall and iron gate and site development works at flower market, Juripar	6,70,786.00	2,01,236.00	4,69,550.00	
Construction of flower bed and site development works at office campus of Directorate of Horticulture and FP	54,060.00	16,218.00	37,842.00	
Renovation of the Orchid and Anthrium house at Panjabari	1,86,227.00	55,861.00	1,30,366.00	
Construction of aluminium partition work and external electrification at tissue culture laboratory at	14,35,870.00	4,30,761.00	10,05,109.00	

Khanapara.				
Black topping of the approach road from NH to Byrnihat nursery	7,33,704.00	2,20,111.00	5,13,593.00	
Chain link fencing at Byrnihat nursery	2,24,747.00	67,419.00	1,57,328.00	
<b>Total-</b>	<b>40,00,016.00</b>	<b>11,99,993.00</b>	<b>28,00,023.00</b>	
	Say Rs.40,00,000.00	Say Rs.12,00,000.00	Say Rs.28,00,000.00	

(Rupees twenty eight lakh ) only

  
 Director of Horticulture and FP  
 Assam, Khanapara, Guwahati-22

Govt. of Assam  
Directorate of Horticulture and FP

No.Hort.FP/16/2016-17/41

Dated: 26<sup>th</sup> December-2016

From : Sri P.K.Hazarika  
Director of Horticulture and FP  
Assam, Khanapara, Guwahati-22

To : The Addl. Secretary to the Govt. of Assam  
Agriculture Department  
Dispur, Guwahati-6

Sub : Submission plan scheme under Annual Plan-2016-17 for according financial  
Sanction

Sir

With reference to above, I have the honour to submit herewith a proposal of Rs.96,25,496.00 (Rupees ninety six lakh twenty five thousand four hundred ninety six) only under the scheme 'Integrated Horticulture Development' for according financial sanction under Annual Plan-2016-17. The head of account for implementation of the scheme is 2401-crop husbandry, 00,119-Horticulture and vegetable crops, 1127- Integrated Horticulture Development. Detail head-wise breakup of the proposal is as hereunder-

Detail head		Amount in lakh
14-Minor works	:	2111156.00
17-Maintenance	:	3014700.00
19-Materials and supply	:	4499640.00
Total-	-	96,25,496.00

Considering the shortage of time for construction works as proposed under the scheme an early action in this regard is highly solicited.

Enclosed: As stated

Yours faithfully

Director of Horticulture and FP  
Assam, Khanapara, Guwahati-22

## Check list

1	Name of the implementing department	:	Directorate of Horticulture and FP, Assam
2	Name of the Administrative department	:	Agriculture Department, Govt. of Assam
3	Name of the scheme/project proposal	:	Integrated Horticulture Development
4	Estimated cost of the scheme/project under proposal and the basis of estimating the amount shown in the scheme with supporting document	:	Rs.96.25496 lakh Supporting documents enclosed
5	Amount proposed for sanction in the current year	:	Rs.96.25496 lakh
6	Whether the amount is within the approved plan allocation and head of account under which budgeted	:	Yes
7	Whether the proposed amount is available under the head of accounts for the proposal	:	Yes
8	Brief nature of the works of the scheme/project and the time period required for implementation/execution	:	The Directorate of Horticulture and FP have some infrastructure which needs periodical repairing and maintenance for up keeping of the same. Similarly, there are five demonstration cum production units for producing various horticultural planting materials of need. Various inputs are required to run these units fruitfully in the interest of farming community.
9	Aims, objectives and benefit expected from the scheme/project	:	These projects are set up for demonstration of recent technologies and latest varieties in horticulture sector so that our farmers remain acquainted on the same and get encouragement to adopt new technologies for better harvest.
10	Whether included in the priority list approved by the departmental minister	:	Yes
11	Whether the scheme/project is new/ongoing	:	On going
	a. If new, the details whether the scheme has been included in the Draft Annual Plan or background of proposing and the physical target etc.	:	Does not arise
	b. if ongoing, the status of physical achievement during 2015-16 and the target proposed for the current year	:	Enclosed
	c. Expenditure incurred in 2015-16	:	266.99843 lakh
	d. Details information in case of observation made by P&D in last years' endorsement, if any	:	NIL
12	Whether the scheme is centrally sponsored scheme. If so, the information regarding -	:	No. State sector
	a. Fund pattern of the schemer	:	-
	b. The year from which the scheme is being implemented	:	Does not arise
	c. Year wise receipt of central share and state share from 2007-08 onwards and the status of submission of utilization certificate.	:	Does not arise
	d. The quantum of central share allocated/released for the year 2010-11 alongwith supporting document	:	Does not arise
	e. The criteria of proposing the amount of state share	:	Does not arise
13	The project proposal should be endorsed to P&D after approval of the senior secretary of the department which may contain about the project proposal in brief	:	

  
 Director of Horticulture and FP  
 Assam, Khanapara, Guwahati-22

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- A** Name of the Scheme : Integrated Horticulture Development (Plan)  
**B** Year of Implementation : 2016-17  
**C** Budget allocation : Rs.40.00 lakh  
**D** Proposed estimated amount : Rs.40.00 lakh  
 Head of Account : The expenditure will be debitible under the head of accounts 2401-Crop Husbandry, 00, 119-Horticulture & vegetable Crops, 1127 – Integrated Horticulture Development, 000, 17-Maintenance, 01, for the year 2016-17 (Plan),GA

Objectives: There are various infrastructures under the Directorate of horticulture and FP which needs time to time repairing to keep them useful for the intending purpose. The nursery established at Byrnihat has become a model nursery for the budding horticultural growers. It has already trained up more than thousand people in modern gardening practices and is capable to produce required nos. of genuine planting materials of Litchi, Sweet orange, Orange, Guava, Assam Lemon, round lemon, Mango etc. The infrastructures of this model nursery, 'V' type nursery at Ulubari which is a unique one in the State requires such regular repairing/maintenance works to render its services smoothly. In the said context a few repairing works are proposed hereunder-

**B. Detail-Head-17-Maintenance**

Sl.no.	Proposed items	No.	Amount (Rs.)	Remarks
1	Repairing/renovation of the conference room of the directorate of Horticulture and FP	1 no.	1,31,072.00	Approved plan & estimates enclosed at Annexure-A
2	Repairing of care takers quarter at Byrnihat farm	1 no.	2,01,805.00	
3	Repairing of Govt. quarter occupied by horticulture staff at Khanapara	1 no.	4,49,123.00	
4	Repairing of godown at Byrnihat farm	1 no.	2,41,740.00	
5	Repairing of threshing floor at Byrnihat farm	1 no.	1,76,262.00	
6	Internal electrification at Directorate of Horticulture and FP from transformer placed at Tissue culture laboratory at Khanapara and installation of meter.	1 no.	3,73,609.00	
7	Construction of interlocking concrete block pavement at the	-	11,10,789.00	

	Directorate of Horticulture and FP		
8	Earth filling at green house (Rose unit) at CoE, floriculture and vegetables at Khetri	1 no.	98,194.00
9	Earth filling at green house at Byrnihat farm (unit-1)	1 no.	33,231.00
10	Earth filling at green house at Byrnihat farm (unit-2)	1 no.	49,327.00
11	Earth filling at green house at Byrnihat farm (unit-3)	1 no.	84,047.00
12	Earth filling in front of care takers quarter at Byrnihat farm	1 no.	65,486.00
	<b>Total-</b>		<b>30,14,685.00</b>
			<b>Say Rs.30,14,700.00</b>

(Rupees thirty lakh fourteen thousand seven hundred) only

Director of Horticulture and FP  
Assam, Khanapara, Guwahati-22



- A Name of the Scheme : Integrated Horticulture Development (Plan)  
 B Year of Implementation : 2016-17  
 C Budget provision : Rs.63.00 lakh  
 D Proposed estimated amount : Rs. 21.11156 lakh  
 Head of Account : The expenditure will be debitible under the head of accounts 2401-Crop Husbandry, 00, 119-Horticulture & vegetable Crops, 1127 – Integrated Horticulture Development, 000, 14-Minor works,00, for the year 2016-17 (Plan),GA

**Integrated Horticulture Development:** Under Horticulture sector 'Integrated Horticulture Development' is a major State Plan scheme which supports different activities like necessary civil works, grants-in-aid to the horticulture growers, procurement of tools and equipments, introduction of new technology etc. We can fill up the gaps left by the central sector and centrally sponsored schemes deriving financial support under this scheme. Byrnihat nursery and 'V' type nursery at Ulubari are two valuable public assets which needs protection from miscreants. There are some areas in the both the nursery which needs boundary wall. Proposal for the same is placed accordingly.

**Detail-Head-14-Minor works**

Sl.no.	Proposed items	No.	Amount (Rs.)	Remarks
1	Construction of brick boundary wall at river side of Byrnihat farm	-	5,71,768.00	Approved plan & estimates enclosed at Annexure-B
2	Construction of brick boundary wall at eastern side of 'V' type nursery at Ulubari	-	7,87,169.00	
3	Installation of medium deep tube well, overhead tank and pipe lining for irrigation at 'V' type nursery at Ulubari	1 unit	4,83,394.00	
4	Power service connection to 'V' type nursery at Ulubari after segregation of 30KW from 'Consumer Market Complex' at Ulubari and installation of meter	-	6500.00 90,028.00 66,726.00 81,081.00 6500.00 <u>18,000.00</u> 2,68,825.00	Bills from AODCL and registered contractor enclosed at Annexure-C
	<b>Total-</b>		<b>21,11,156.00</b>	

(Rupees twenty one lakh eleven thousand one hundred fifty six) only



Director of Horticulture and FP  
 Assam, Khanapara, Guwahati-22

- A Name of the Scheme : Integrated Horticulture Development (Plan)
- B Year of Implementation : 2016-17
- C Proposed estimated amount : Rs. 45.00 lakh
- Head of Account : The expenditure will be debitable under the head of accounts 2401-Crop Husbandry, 00, 119-Horticulture & vegetable Crops, 1127 – Integrated Horticulture Development, 000,19-Materials and supply, 99-others for the year 2016-17 (Plan), (GA)

**Procurement of materials for nursery activities:**

**Objectives:** One model nursery at Byrnihat is running satisfactorily producing quality and genuine planting materials of Litchi, Guava, Assam lemon, Mango, Sweet orange etc. and supplying the same to various agencies/farmers. Secondly, one V-type automated nursery for producing quality vegetable seedlings has also been established at Ulubari with an annual capacity of 50 lakh seedlings. One 'Model Floriculture Unit' has also been established at Sarutary which needs regular maintenance. Similarly a 'Centre of Excellence' on flower and vegetables also established at Khetri for dissemination of modern technologies to the farmers' In order to maintain and run these units successfully some inputs of importance are regularly required which are to be procured under the scheme. The Orchid units at Byrnihat, Juripar and Khetri have proved to be good demonstration unit and encourage many young entrepreneurs to take up floriculture as a profession. The plants under the units have become old and unproductive. Hence, they are to be replaced with new plants to keep the units running.

**A. Nursery items:**

Detail-Head	Proposed items	Quantity	Rate	Amount	Remarks
19-materials and supply	Orchid plant in cocohusk block	15272 nos.	152.90	2335089.00	Approved rates of ASC ltd. is enclosed at Annexure-D
	Battery operated backpack sprayer, 16 litre cap.	6 nos.	3974.19	23845.14	
	Pruning secateurs	10 nos.	280.50	2805.00	
	Budding & grafting knife	5 nos.	165.00	825.00	
	Steel khurpa	20 nos.	70.125	1402.50	
	Garden spade	20 nos.	155.10	3102.00	
	Wheel burrow	6 nos.	2750.00	16500.00	
	Hedge sheer	4 nos.	466.62	1866.48	
	Water can (5 litre cap.)	15 nos.	140.25	2103.75	
	UV stabilized black polybag of different size	40 qtls.	198.00/kg.	792000.00	
	UV stabilized Mulch film, 200 micron (black)	8 qtls.	266.50	213200.00	
	Plastic goat proof fencing	317 mtres	99.00/mtr	31383.00	
	Shade net (50%)	2500 sqm.	49.093	122732.50	

UV film 200 micron	500 kg.	143.00/kg.	71500.00
Plastic crate	25 nos.	252.945	6323.625
Nylon rope	5 kg.	374.00/kg.	1870.00
Flexible PVC pipe, 3" dia	500 RM	26.40/RM	13200.00
Flexible PVC pipe, 1" dia	500 RM	19.80/RM	9900.00
Vermicompost	40 MT	575.30/ctl.	230120.00
Sterilized Cocopit	50 units	154.00/unit	7700.00
Vermiculite	5 ctl.	825.00/25kg.	16500.00
Rogor	25 litres	539.00/ltr	13475.00
Decis	25 litres	682.00/ltr	17050.00
Saaf	25 kg.	858.00/Kg.	21450.00
Muster	25 kg.	1496.00/Kg.	37400.00
Captaf	25 kg.	836.00/Kg.	20900.00
N:P:K (19:19:19)	20 Qtls.	8000.00/ctl.	160000.00
Rooting hormone (Soft/medium/hard)	250 pkts./30gm	82.50/30gm.	20625.00
Neem cake	10 qtls.	4950.00/ctl.	49500.00
Oil cake	10 qtls.	3300.00/ctl.	33000.00
Micro nutrient	25 litres	275.00/ltr	6875.00
Water filter	2 nos.	1760.00	3520.00
Al. bucket	10 nos.	291.50	2915.00
SS bucket	10 nos.	818.40	8184.00
Al. Mug	11 nos.	88.00	968.00
<b>Total-</b>	-	-	4299829.995
			<b>Say Rs.42,99,830.00</b>

#### B. Office Items

Detail-Head	Proposed items	Quantity	Rate	Amount	Remarks
19- materials and supply	Photostat paper, FS	200 nos.	269.00	53800.00	Govt. approved rates enclosed at Annexure-E
	Photostat paper, A4	220 nos.	225.00	49500.00	
	Computer toner, A88	10 nos.	3812.00	38120.00	
	Envelop, A4 size	2 pckt.	400/100 nos.	800.00	
	Service Envelop (28"x12")	3000 nos.	82.00	2460.00	
	File board (Size-14"x9")	500 nos.	13.00/no.	6500.00	
	Plastic bucket, 15 lit cap.	10 nos.	195.00	1950.00	
	Grass broom	20 nos.	65.00	130.00	
	Ceiling broom	10 nos.	65.00	650.00	
	Lock & key (7 lever)	20 nos.	510.00	1020.00	
	<b>Sub total-</b>	-	-	154930.00	
				VAT @6%= 9295.80	
				<b>1,64,225.80</b>	
	Steel Almirah	4 nos.	7413.00	29652.00	
			VAT@15%= 4448.00		
			ASIDC charge@5% 1482.60		
	<b>Sub total-</b>			35,582.60	

Total-	-	-	Say Rs.35,583.00
G.total-	-	-	Rs.1,99,808.80
			Say Rs.1,99,809.00

Total-(A+B)=Rs. 42,99,830.00 + Rs. 1,99,809.00=Rs.44,99,639.00

Say Rs.44,99,640.00

(Rupees forty four lakh ninety nine thousand six hundred forty) only

Director of Horticulture and FP  
Assam, Khanapara, Guwahati-22

S. Bhandari  
9/2/17

No. AGA.HF.D 26/2015/91

Dated Dispur the 7<sup>th</sup> February, 2017.

From : Shri K. Talukdar, ACS,  
Additional Secretary to the Government of Assam,  
Department of Agriculture, Dispur, Guwahti-06.  
To : The Principal Accountant General (A&E), Assam,  
Maidamgaon, Beltola, Guwahati-29.  
Sub : Sanction of Rs28.00 lakh (Rupees twenty eight lakh) only under the plan scheme,  
"Integrated Horticulture Development" for the year 2016-17.

Sir,

With reference to above, I am directed to convey the sanction of the Governor of Assam for an expenditure not exceeding Rs. 28.00 lakh (Rupees twenty eight lakh) only being committed liabilities for completed works (during 2015-16) under the plan scheme, "Integrated Horticulture Development" for the year 2016-17.

Administrative Approval of Rs. 40. 00 lakh (Rupees forty lakh) only under the scheme, "Integrated Horticulture Development" was accorded by this Department vide letter No. HFPD26/2015/43 dated 23-02-2016 during the year 2015-16.


The following conditions shall strictly be followed while drawing fund, incurring expenditure and implementing the above scheme by the implementing agency:

- 1.All the financial rules, procedures and formalities as per Assam Financial Rules.
- 2.The Central Vigilance Commission's guidelines.
- 3.Work Should be allotted through competitive bidding process by calling NIT.
- 4.Comply with all the provision of t he AFRBM Act, 2005.
- 5.VAT/IT shall be deducted at the source and deposited into the State Exchequer by Treasury Challan.
- 6Ensure that the scheme is completed within the estimated cost in all respect without involving cost and time over run.
- 7Submission of the Completion Certificate in due time.
- 8.All other general conditions of financial propriety and fiscal discipline.
9. Ensure that Procurement of goods and Services are done through e- procurement as per OM.No. FEB(eGV)03/2015/61 dated 5<sup>th</sup> August, 2015 of Finance (Estt.-B) Department.

*The expenditure is debitable to the Head of Accout,2401-Crop Husbandry -00- 119- Horticulture & Vegetables – 1127 Integrated Horticulture Development- 000- 14 Minor Works - 00(Plan) GA during 2016-17.*

*This issues as per provision of the Delegation of Financial Power Rules, 1999 (as amended).*

Yours faithfully,

  
Additional Secretary to the Government of Assam,  
Department of Agriculture, Dispur