

Govt. of Assam
Directorate of Horticulture and FP

No.Hort. /2/2012-13/289

Dated: 30th July-2015

From : Sri T.D.Hanse
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-2015-16 for according financial sanction

Sir

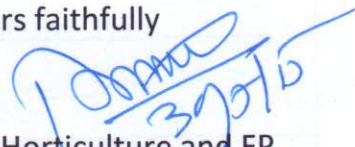
With reference to above, I have the honour to submit herewith the detailed scheme of 'Community Canning and Training on Fruit Preservation' under Annual Plan-2015-16 involving an amount of Rs.39.81922 lakh for according financial sanction under the head of accounts 2401-Crop Husbandry, II-Other State Plan & Non-Plan Schemes, 119-Horticulture & vegetable Crops, 1105-Community Canning and Training on Fruit Preservation.

| | | |
|-----------------------------|---|--------------|
| 10-Scholarship | : | 8,60,000.00 |
| 15-Machinery and equipments | : | 15,97,260.00 |
| 19- Materials and supply | : | 15,24,662.00 |
| Total- | : | 39,81,922.00 |

An early action in this regard is highly solicited.

Enclosed: As stated

Yours faithfully

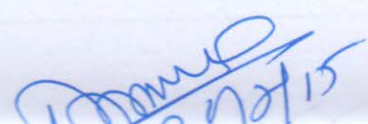

Director of Horticulture and FP
Assam, Khanapara, Guwahati-22

Memo No.Hort.FP/2/2012-13/289-A

Dated:30th July-2015

Copy to:

1. The P.S. to the Hon,ble Minister of Agriculture, Assam, Dispur, Guwahati-6 for kind appraisal of the Hon,ble Minister
2. The P.S. to the Agriculture Production Commissioner, Govt. of Assam, Dispur, Guwahati-6 for kind appraisal of the APC


30/7/15

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 | : | Community Canning and Training on Fruit Preservation |
| 4 | Estimated cost of the scheme/project under proposal and the basis of estimating the amount shown in the scheme with supporting document | : | Rs.39,81,922.00 Supporting documents enclosed |
| 5 | Amount proposed for sanction in the current year | : | Rs.39,81,922.00 |
| 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 | : | Major part of the machinery and equipments used for prservatin of fruits and vegetables in the Community Canning and Training Centres (CC&TC) scattered over the district head quarters are old and needs replacement with new ones, so that working capacity of the centres increases. |
| 9 | Aims, objectives and benefit expected from the scheme/project | : | There are 21 nos. of Community Canning and Training Centres (CC&TC) scattered over the district head quarters under the scheme. These centres help the people to preserve their fruits and vegetables scientifically for use during off season, and thus contribute towards minimization of post harvest loss. |
| 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 Eleventh Five Year Plan, achievement during 2012-13,2013-14,2014-15 and the target proposed for the current year | : | Enclosed |
| | c. Expenditure incurred in 2012-13,2013-14,2014-15 | : | 2013-14-Rs.48,12,275.00 2014-15-Rs.33,32,032.00 |
| | 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 | : | |

- A. Name of the Scheme : Community Canning & Training in fruit Preservation
- B. Year of implementation : 2015-16
- C. Budget allocation : Rs.8.60 lakh
- D. Head of Account : 2401-Crop Husbandry,11-other state plan & non-plan scheme,
119-Horticulture & vegetable crops,1105-Community Canning
& Training in Fruit Preservation (Plan)(G.A) for 2015-16,
10-Scholarship

Objectives: Assam annually produces about 18.54 MT of fruits and 48.76 MT of vegetables. Out of this more than 30% of both fruits and vegetables go waste due to improper post harvest handling, lack of adequate market facility, lack of processing and value addition facility etc. The Community Canning and Training Centres scattered over the State process more than 40 MT of fruits and vegetables directly in the centres. They are doing this since 1987. In order to acquaint the housewives, entrepreneurs on the modern processing techniques 6 days duration stipendiary trainings are organized covering all the 20 centres under the scheme by which public are immensely benefitted

| Detail head | Proposed Items | Unit/No | Rate | Amount | Remarks |
|----------------|---------------------------------------------------------------------------------------|----------|-----------|--------------------|------------------------------------------------|
| 10-Scholarship | Stipendiary training on fruit processing at 20 nos. of CC&TC scattered over the State | 40 units | 21,500.00 | 8,60,000.00 | Detail break up of fund is at Annexure-A and B |
| Total- | - | - | - | 8,60,000.00 | - |

(Rupees eight lakh sixty thousand) only


Director of Horticulture and FP
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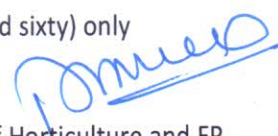
- A. Name of the Scheme : Community Canning & Training in fruit Preservation during
 B. Year of implementation : 2015-16
 C. Budget allocation : Rs.16.00 lakh
 D. Head of Account : 2401-Crop Husbandry,11-other state plan & non-plan scheme,
 119-Horticulture & vegetable crops,1105-Community Canning
 & Training in Fruit Preservation (Plan)(G.A) for 2015-16,
15-Machineries & equipments

Objective: Considering the surplus production of fruits & vegetables in the state due importance is to be given on value addition. The Community Canning & Training Centres (CC&TC) are doing the same job since 1978. There are 21 nos. of CC&TC scattered over the State which are considered to be most out dated at present as regards equipments and machineries. Considering the popularity and importance of the centres more emphasis is to be given for technology up gradation. To meet the public demand it must be ensured that each & every CC&TC functions properly, smoothly & provide preservation & training facilities to the public in general and educated entrepreneurs in particular.

Hence, for smooth functioning of the existing CC&TC and technology up gradation, it is proposed to replace the old machinery & equipments and utensil, etc. and introduce some certain new essential machinery/ equipment which have been a long felt need for technology up gradation.

| Detail head | Proposed Items | Unit/No | Rate | Amount | Remarks |
|-----------------------------|---------------------------------------|---------|-----------|----------------------|-----------------------------------------------------|
| 15-Machineries & equipments | Tomato baby pulper | 17 nos. | 47,500.00 | 8,07,500.00 | CC&TC wise break up at Annexure-C |
| | Electrical Screw type juice extractor | 18nos. | 39,650.00 | 7,13,700.00 | |
| | | | | 15,21,200.00 | Rates approved by the DPC is enclosed at Annexure-D |
| | | | | VAT @5%-Rs.76,060.00 | |
| | Total- | | | 15,97,260.00 | |

(Rupees fifteen lakh ninety seven thousand two hundred sixty) only


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- A. Name of the Scheme : Community Canning & Training in fruit Preservation
- B. Year of implementation : 2015-16
- C. Budget allocation : Rs.15.40 lakh
- D. Head of Account : 2401-Crop Husbandry,11-other state-plan & non-plan scheme, 119-Horticulture & vegetable crops,1105-Community Canning & Training in Fruit Preservation (Plan)(G.A) for 2015-16, 19-
Materials & supply

Objective: Fruit and vegetable preservation is a vital part of Horticulture for two reasons i.e. to reduce post harvest loss and to improve quality of diet particularly rural diet. Besides, it is important for encouraging self employment and value addition of locally available fruits, vegetables and spices etc. There are 21 numbers of Community Canning and Training Centre (CC&TC) in Assam scattered over the districts and they preserve an average 30 MT of fruits & vegetables annually and earn handsome amount as revenue. To run the CC&TCs properly and smoothly procurement of some items like furniture, utensils, equipments are proposed to be procured during the year.

| Detail head | Proposed Items | Unit/No | Rate | Amount | Remarks |
|-----------------------------------|-------------------------------------|---------|-----------|-----------------------------------|-------------------------------------------------------------------------------------------------------------|
| 19- Materials and supply | Spice cum pulse grinding mill | 14 nos. | 82,500.00 | 11,55,000.00 VAT @5% 57,750.00 | CC&TC wise break up at Annexure-C Rates approved by the DPC is enclosed at Annexure-C |
| | Sub total- | - | - | 12,12,750.00 | |
| | RO water filter-7 litre capacity | 14 nos. | 20,254.00 | 2,83,556.00 | ASIDC rate at Annexure- B |
| | | | | VAT @5%-14,178.00 | |
| | | | | ASIDCS S.charge @5%-14,178.00 | |
| | Sub total- | - | | Rs.3,11,912.00 | |
| | G. Total- | - | - | 15,24,662.00 | |

(Rupees fifteen lakh twenty four thousand six hundred sixty two) only


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Annexure-A

Detail breakup of expenditure for 4 days stipendiary training on fruits and vegetables preservation

1. Total nos. of trainee per batch-25 nos.
2. Total training-40 nos.

Financial breakup-

| Sl.no. | Items of expenditure | Amount |
|--------|------------------------------------------------------------------------------------------------------------------------------|----------------------|
| 1. | Printing of flex banner and venue arrangement | Rs.1000.00 |
| 2 | Training aids-plastic folder, writing pad, ball pen etc. @Rs.100.00/trainee | Rs.2500.00 |
| 3 | Certificate, 25 nos. @ Rs.30.00/each | Rs.750.00 |
| 4 | Breakfast, lunch and tea @Rs.150.00 per trainee for 4 days | Rs.15,000.00 |
| 5. | Raw materials for practical demonstration (like fruits, vegetables, sugar, spices, oil, chemicals etc) @ Rs.1500.00/training | Rs.1500.00 |
| 5 | Incidental charge | Rs.750.00 |
| | Total- | Rs. 21,500.00 |



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ANNEXURE-B

Centre-wise breakup of 4 days training on fruits and vegetables preservation alongwith
distribution fund for the year 2015-16

| Sl.no. | Name of CC&TC | No. of training per centre | Rate per training | Amount |
|--------|---------------|-------------------------------|-------------------|-----------------------|
| 1 | Lakhimpur | 2 | Rs.21,500.00 | Rs.43,000.00 |
| 2 | Tezpur | 2 | Rs.21,500.00 | Rs.43,000.00 |
| 3 | Mangaldoi | 2 | Rs.21,500.00 | Rs.43,000.00 |
| 4 | Nalbari | 2 | Rs.21,500.00 | Rs.43,000.00 |
| 5 | Barpeta | 2 | Rs.21,500.00 | Rs.43,000.00 |
| 6 | Bongaigaon | 2 | Rs.21,500.00 | Rs.43,000.00 |
| 7 | Kokrajhar | 2 | Rs.21,500.00 | Rs.43,000.00 |
| 8 | Dhubri | 2 | Rs.21,500.00 | Rs.43,000.00 |
| 9 | Goalpara | 1 | Rs.21,500.00 | Rs.21,500.00 |
| 10 | Ulubari | 2 | Rs.21,500.00 | Rs.43,000.00 |
| 11 | Dispur | 2 | Rs.21,500.00 | Rs.43,000.00 |
| 12 | Nagaon | 4 | Rs.21,500.00 | Rs.86,000.00 |
| 14 | Golaghat | 1 | Rs.21,500.00 | Rs.21,500.00 |
| 15 | Jorhat | 4 | Rs.21,500.00 | Rs.86,000.00 |
| 16 | Sivasagar | 2 | Rs.21,500.00 | Rs.43,000.00 |
| 17 | Dibrugarh | 2 | Rs.21,500.00 | Rs.43,000.00 |
| 18 | Tinsukia | 2 | Rs.21,500.00 | Rs.43,000.00 |
| 19 | Silchar | 2 | Rs.21,500.00 | Rs.43,000.00 |
| 20 | Karimganj | 1 | Rs.21,500.00 | Rs.21,500.00 |
| 21 | Hojai | 1 | Rs.21,500.00 | Rs.21,500.00 |
| | Total- | 40 nos. | - | Rs.8,60,000.00 |

(Rupees eight lakh sixty thousand) only


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