

From

Director General Horticulture,
Haryana, Panchkula.

To

The Principal Secretary to Govt. Haryana,
Agriculture and Farmers Welfare Department.

Memo No. Hort. B-III/Food-Processing (P)/2/5/IX/
Panchkula, Dated, the: -

Subject: - 2401-Crop Husbandary-119-Horticulture & Vegetable Crops (SB No. 70): Plan Scheme for Demonstration-cum-Food Processing Technology in Haryana for the year 2018-19.

It is a continuing plan Scheme. The scheme was started in the year 2007-08. In the year 2016-17, this scheme was approved by State Govt. vide Memo No. 1035-Agri-II-(5)-2017/5386 dated 25.04.2017 for an amount of Rs. 68.00 lakhs & with revised outlay of Rs. 62.00 lakhs. A budget provision of Rs.80.00 lakhs has been made for the year 2018-19.

This Scheme was launched in the year 2007-08 primarily to demonstrate and train the local farmers and women entrepreneurs in the field of Post-Harvest Management and processing. The Horticulture produce are highly perishable and are being consumed on daily basis. Further the local populations are to be educated for processing of their purchase for their consumption. This helps in giving extra remuneration to the producers and risk of loss can be minimized at consumer level. Therefore to educate the farmers and household ladies in the rural and urban area and to provide proper training for preparation of various fruits and vegetable products, the scheme was prepared with the following objectives:-

OBJECTIVES:

1. To aware farmers about post-harvest losses of horticultural crops. To educate the farmers especially ladies to be self-sufficient in preparation of products.
2. To educate the farmers and make available them the infrastructural facilities with respect of value addition.
3. To prepare the produce for local consumption.

Under the Scheme the staff was sanctioned having one Food Technologist and others. For this, three demonstration-cum-food processing centres have been established in the districts Kurukshetra, Jind & Sirsa. To achieve the above objectives an amount of Rs. 4.00 lakhs was kept under material and supply, Rs. 1.00 lakhs for purchase of Store & Equipments and Rs. 40.00 lakhs for training for all three districts which is to be used while giving demonstration and training to the farmers and others. The staff kept in the Scheme will be regularly trained and for which a suitable provisions under travel expenses or other heads has been kept. Staff on contract shall also be hired and for which a provision of Rs. 5.00 lakhs has been made under Payment for Professional and Special Services.

The training programmes to be conducted during 2018-19 at three Centres shall be as follows:

Sr. No.	Name of District	Tentative No. of Trainings	Tentative amount per training (in Rs.)	Total amount (in Lakh.)
1.	Kurukshetra	27	50,000/-	13.50
2.	Jind	26	50,000/-	13.00
3.	Sirsa	27	50,000/-	13.50
	Total	80	-	40.00

The training programme shall be four days at the Centre.

The headquarter of the scheme will be at Panchkula. The Director General Horticulture, Haryana, Panchkula will be the controlling officer of the scheme and Budget Officer will be Drawing and Disbursing Officer at the headquarter level, Food Technologist, Kurukshetra; Jind & Sirsa; will be Drawing and Disbursing Officers under this scheme.

The expenditure during 2018-19 will be Rs.80.00 lakhs and shall be met under the following head of accounts:

“2401-Crop-Husbandry-119-Horticulture and Vegetable Crops (SB No. 70) Plan Scheme for the Demonstration-cum-Food Processing Technology in Haryana for the year 2018-19.

It is therefore, requested the necessary administrative-cum-financial sanction may kindly be granted for an amount of Rs. 80.00 lakhs so that the target fixed in the scheme could be achieved well in time.

(Ashok Kaushik)
Budget Officer,
for Director General Horticulture, Haryana

Endst. No. Hort. B-III/Food Processing (P)/2/5/VIII/
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Panchkula, Dated, the:

A copy is forwarded to the Additional Chief Secretary to Govt. Haryana, Finance Department for information and necessary action.

(Ashok Kaushik)
Budget Officer,
for Director General Horticulture, Haryana

STATEMENT OF COST IN RESPECT OF 2401-CROP-HUSBANDRY-119-HORTICULTURE & VEGETABLE CROPS (SB. N0.70) PLAN SCHEME FOR THE DEMONSTRATION CUM FOOD PROCESSING TECHNOLOGY IN HARYANA FOR THE YEAR 2018-19.

FIELD LEVEL

1. One Food Technologist (Class-II) in the pay scale of PB-2 Rs.9300-34800+Rs.4200 (Level-6)
2. One Salesman-cum-Clerk (Class-III) in the pay scale of PB-1 Rs.5200-20200+Rs.1900 (Level-2)
3. One Lab Attendants (Class-IV) in the pay scale of –IS Rs.4440-7440+Rs.1300 (Level-DL**)

(Rs. in lakhs)

Code No.	Component	Amount
01	Salaries	14.70
02	Wages	2.00
03	Dearness Allowances	1.00
04	Travel Expenses	0.50
05	Office Expenses	3.50
17	Minor Works	2.00
24	Material and Supplies	4.00
33	Professional & Special Services	5.00
34	Other Charges	5.00
45	POL	0.20
47	Store & Equipment	1.00
67	Medical Reimbursement	0.50
70	L.T.C.	0.60
88	Training	40.00
	Total	80.00

B.M. 2
Paragraph 5,2,3,5,3,6,4,5,4,6,4,7,4,8,4.11,5.17, (ii) (a) and Appendix H
ANNEXURE-I
FORM BM2

MAJOR HEADD

(Rs. In lakhs)

Code No.	Major Head SUB MAJOR HEAD STANDARD OBJECT OF EXPENDITURE	Budget 2017-18	Accounts 2015-16	Actual of previous year 2016-17 for last 6 month	Actual of current year 2017-18 for first 6 months	Revised estimated 2017-18 proposed by Head of Deptt.	Budget Estimate 2018-19 Proposed by Head of Deptt.
01	Salaries	9.60	0.04	1.53	6.01	10.67	14.70
02	Wages	1.60	0.92	0.67	0.48	1.30	2.00
03	Dearness Allowance	1.00	0.02	1.72	0.32	0.54	1.00
04	Travel Expenses	0.60	0.50	0.36	0.17	0.40	0.50
05	Office Expenses	2.00	1.95	1.50	0.50	1.50	3.50
17	Minor Works	1.00	0	0.10	0	1.00	2.00
19	Machinery & Equipment	1.70	0	0.49	0	0.79	0
24	Material & Supplies	1.60	0.17	0.39	0	0.80	4.00
33	Professional & Special Services	12.00	5.99	6.62	3.59	9.60	5.00
34	Other Charges	3.50	2.83	0.84	0.46	1.80	5.00
45	P.O.L.	0.30	0.16	0	0.02	0.02	0.20
47	Store & Equipment	-	0	0	0	0	1.00
67	Medical Reimbursement	0.50	0	0	0	0.20	0.50
70	L.T. C.	0.60	0	0	0	0	0.60
88	Training	32.00	20.19	17.83	12.72	33.38	40.00
	Total	68.00	32.77	32.05	24.27	62.00	80.00