

From

Director General Horticulture,
Haryana, Panchkula.

To

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

Memo No. Hort. B-III/DH(P)/2/2/IX/

Dated, Panchkula, the: -

Subject: - 2401-Crop Husbandary-119-Horticulture & Vegetable Crops (SB No. 94): Plan Scheme for Setting up of Directorate of Horticulture in Haryana for the year 2018-19.

It is a continuing Plan Scheme. The scheme was sanctioned by the State Govt. vide letter No.740-Agri.1(3)-2017/5130 dated 11.04.2017 for a total amount of Rs.290.00 lakhs in the year 2017-18 and an amount of Rs.582.00 lakhs has been approval for the year 2018-19.

The scheme of Setting of Directorate of Horticulture was started in the year 2006-07 at the time of creation of new District Mewat. Under this scheme, 10 posts were sanctioned vide Govt. letter No. 546-Agri-1(3)-2006/2163 dated 10.2.2006 (DHO-1, HDO-1, Accountant-1, Clerk-1, Steno-Typist-1, Peon-2, Chowkidar-1, Driver-1 Mali-1). In the year 2007-08, 9 additional posts for the District Panchkula were also sanctioned vide Govt. order No. 3732-Agri-1(3)-2007/19028 dated 13.11.2007 (DHO-1, Technical Assistant-1, HDO-2, Clerk-2, Peon-1, Mali-1, Chowkidar-1). In the year 2008-09 with the creation of new District Palwal, 4 posts (DHO-1, Accountant-1, Clerk-cum-Operator-1, Peon-1) were also sanctioned vide Govt. order No. 3643/Agri-1 (3)-2008/26353 dated 29.12.2008, 8 posts of Drivers were also sanctioned vide Govt. order No. 211-Agri-1 (3)-2009/1045 dated 27.1.2009 Besides this one post of Additional Director Horticulture was also sanctioned vide Govt. order No. 4052-Agri.1(3)-2011/11826 dated 28.07.2011.

Vide Financial Department letter No.1/45/2011-ERAMU (FD) dated 03.01.2012, thirteen (13) posts have been transferred to Non Plan Scheme as detailed below and the budget is proposed for balance staff.

Sr. No.	Name of District	Name of Post	Total post.
1.	Mewat & Panchkula	District Horticulture Officer	2
2.	Mewat	Horticulture Development Officer	1
3.	Mewat	Accountant	1

4.	Mewat & Panchkula	Clerk	3
5.	Mewat	Steno Typist	1
6.	Mewat	Peon	2
7.	Mewat	Chowkidar	1
8.	Mewat	Driver	1
9.	Mewat	Mali	1
	Total		13

With the launching of schemes of National Horticulture Mission and Micro Irrigation along with other State Govt. Schemes the plan outlay of department which was Rs.96.00 lakhs in the year 2005-06 has increased to Rs.83491.48 lakhs in the year 2018-19. With this increase in outlay, the department extension activities have also been increased immensely and these activities are to be carried out by giving benefits to the farmers and entrepreneurs in the State at the grass root level. To cater the needs of beneficiaries the Department has to remain in the touch with them, therefore, with the sanction of new staff the Department may be able to achieve the following objectives: -

OBJECTIVE

1. To carry out horticulture extension activities in the field.
2. To update Directorate office and district administration regarding various extension activities and progress made under various scheme of the Govt.
3. To ensure proper repair and maintenance of department infrastructure across the State.

BUDGET PROPOSAL

The budget for salary, DA has been proposed as per BM 10. The budget for wages (Rs. 2.00 lakhs), and for POL (Rs.10.00 lakhs) has been proposed for Govt. Garden & Nurseries including District Offices. The budget for Minor Works (Rs.400.00 lakhs) and for Maintenance (Rs.5.00 lakhs) has been proposed for additional building that is to be constructed in field offices and other maintenance work.

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; Principal, Horticulture Training Institute, Uchani (Karnal); Deputy Director Horticulture, Horticulture Bio-Technology Centre, Shamgarh (Karnal); Deputy Director, Centre of Excellence for Vegetables, Gharounda (Karnal); Deputy Director, Centre of Excellence for Fruits, Mangiana (Sirsa); Deputy Director,

Centre of Sub-Tropical Fruits, Ladwa (Kurukshetra); Deputy Director, Centre of Excellence for Bees, Ram Nagar (Kurukshetra); Deputy Director, Technology Demonstration Centre for Guava, Bhuna (Fatehabad); Deputy Director Horticulture, Bhiwani, Gurgaon & Rohtak; Food Technologist, Kurukshetra, Sirsa & Jind; District Horticulture Officer, Ambala, Panchkula, Yamunanagar, Karnal, Kurukshetra, Kaithal, Panipat, Sonapat, Jhajjar, Faridabad, Fatehabad, Mewat, Palwal, Narnaul, Rewari, Hisar, Sirsa, Gurgaon, Rohtak, Bhiwani, Charkhi Dadri and Jind; Scientific Officer, Lab, Govt. Garden & Nursery, Gharounda (Karnal) & Govt. Garden & Nursery, Sirsa and Subject Matter Specialist, TDC, Sewakheri (Panipat) will be Drawing and Disbursing Officer under this scheme. The total expenditure under this scheme will be Rs.5,82,00,000/- for the year 2018-19.

The expenditure involved shall be debited to the following head of accounts: -

**“2401-Crop-Husbandry-119-Horticulture and Vegetable Crops
(SB No. 94): Plan Scheme for Setting up of Directorate of
Horticulture in Haryana for the year 2018-19.**

It is therefore, requested to accord administrative-cum-financial sanction for this Scheme.

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

Endst. No. Hort. B-III/DH(P)/2/2/VIII/

Dated, Panchkula, the: -

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

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

STATEMENT OF COST IN RESPECT OF 2401-CROP-HUSBANDRY-119-HORTICULTURE AND VEGETABLE CROPS (SB NO. 94): PLAN SCHEME FOR SETTING UP OF DIRECTORATE OF HORTICULTURE IN HARYANA FOR THE YEAR 2018-19

HEADQUARTER LEVEL

1. One Post Additional Director Horticulture in the pay scale of Rs.15600-39100 (GP-8000) (Level-13)
2. Two Drivers in the pay scale of Rs.5200-20200+ (GP-2400) (Level-4)

FIELD LEVEL

1. One District Horticulture Officers in the pay scale of Rs.9300-34800+(GP-4200) (Level-6)
2. Two Horticulture Development Officer in the pay scale of Rs.9300-34800+(GP-4200) (Level-6)
3. One Technical Assistant in the pay scale of Rs.9300-34800+ (GP-4200) (Level-6)
4. One Accountant in the pay scale of Rs.9300-34800+ (GP-3600) (Level-6)
5. One Clerk-cum-Data Operator in the pay scale of Rs.5200-20200+ (GP-1900) (Level-2)
6. Two Peons in the pay scale of Rs.4440-7440+ (GP-1300) (Level-DL**)
7. One Chowkidars in the pay scale of Rs.4440-7440+ (GP-1300) (Level-DL**)
8. Six Drivers in the pay scale of Rs.5200-20200+ (GP-2400) (Level-4)
9. One Mali in the pay scale of Rs.4440-7440+ (GP-1300) (Level-DL**)

SUMMARY

(Rs. in lakhs)		
Code No.	Component	Amount
01	Salaries	55.00
02	Wages	2.00
03	Dearness Allowance	8.00
04	Travel Expenses	5.00
05	Office Expenses	20.00
06	Rent, Rate & Taxes	2.00
17	Minor Works	400.00
18	Maintenance	5.00
34	Other Charges	20.00
45	POL	10.00
67	Medical Reimbursement	10.00
69	Contractual Services	30.00
70	Leave Travel Concession	2.30
98	Furniture	12.70
	Total	582.00

(SB-94)

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

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	45.00	22.47	24.41	22.60	50.60	55.00
02	Wages	10.00	4.67	6.72	0	1.00	2.00
03	Dearness Allowance	5.00	22.18	2.73	1.02	2.70	8.00
04	Travel Expenses	10.00	5.88	1.60	1.28	10.00	5.00
05	Office Expenses	20.00	6.85	6.23	0.26	15.00	20.00
06	Rent, Rate & Taxes	3.00	1.71	1.56	0.12	3.00	2.00
17	Minor Works	116.00	14.29	22.83	0	126.00	400.00
18	Maintenance	10.00	0	1.74	0	5.00	5.00
24	M&S	0	0	0	0	0	0
34	Other Charges	20.00	6.25	4.20	0.52	20.00	20.00
45	POL	8.00	4.75	5.27	1.00	10.00	10.00
67	Medical Reimbursement	10.00	0	3.91	1.16	10.00	10.00
69	Contractual Services	23.00	3.68	2.86	0	23.00	30.00
70	Leave Travel Concession	4.00	1.67	0.36	0	1.00	2.30
98	Furniture	6.00	4.40	2.93	0	12.70	12.70
	Total	290.00	98.80	87.35	27.96	290.00	582.00