

**CENTRAL INSTITUTE OF HORTICULTURE  
ANNUAL ACTION PLAN 2020-21**

Sl.	Components	Physical Targets	Approx. cost per unit (Rs. in lakh)	Final revised amount (Rs. In lakh)
1	<b>SALARIES</b>			1.00
2	<b>WAGES</b> (Labour, Security persons & Contingent staffs)			115.00
3	<b>MEDICAL</b>			0.50
4	<b>DOMESTIC TRAVEL EXPENSES</b>			1.00
5	<b>OFFICE EXPENSES</b>			
	1) Office furniture			2.00
	2) Telephone bill & internet charges			0.50
	3) Electricity bill/ Gas/ Water			3.50
	4) Repair of motor vehicle and farm implements			1.00
	5) Purchase of rubber stamp			0.10
	6) Stationary			0.50
	7) Office equipment			0.50
	8) Computer & accessories			1.00
	9) Printing & binding jobs			0.50
	10) POL			3.00
	11) AMC			1.00
	12) Postage & Telegraph			0.20
	13) Purchase of staff car			4.00
	14) Misc./others (lightning arrester)			4.80
	<b>Sub total</b>			<b>22.60</b>
6	<b>RATE, RENT &amp; TAXES</b>			<b>0.50</b>
7	<b>PUBLICATION</b>			
A	Annual Report	1 no. (300 copies)	<b>Annexure-I</b>	1.50
B	Folders	5 nos.		1.00
C	Bulletin	1 no.		0.50
D	Training manual/practical book	1 no.		1.00
E	Procurement of books & journals			0.50
F	Reprinting of folders			0.50
	<b>Sub total</b>			<b>5.00</b>
8	<b>OTHER ADMINISTRATIVE EXPENSES</b>			
	A. Human Resource Development B. Seminar/Workshop/Conference/Meeting C. Post Harvest Management D. Marketing & Agri-Business Promotion			
8.A.	<b>HUMAN RESOURCE DEVELOPMENT</b>			
i	Farmers training (Online & offline mode)	40 nos.(50 trainees/b atch	0.50 <b>Annexure II</b>	20.00
ii	Training of extension functionaries/officers (Online & offline mode)	02 nos. (40 trainees/b atch	3.0 <b>Annexure II</b>	3.00
iii	Exposure visit cum training of farmers	02 nos.	2.50 <b>Annexure II</b>	5.00
iv	Capacity building of staffs (As per actual)			2.00

<b>5</b>	<b>Skill development trainings</b>			
A	Floriculturist-Protected Cultivation/ Gardener as per MIDH norms	02 nos.	2.00	4.00
B	Floriculturist-Protected Cultivation/ Gardener	02 nos.	Subject to availability of fund from RKVY	
	<b>Sub total</b>			<b>34.00</b>
<b>8.B.</b>	<b>SEMINAR/ WORKSHOP/ CONFERENCE/ MEETING</b>			
i	Technical Advisory Committee Meeting	1 no	1.50	1.50
ii	Board of Management Meeting	1 no	1.50	1.50
	<b>Sub total</b>			<b>3.00</b>
<b>8.C.</b>	<b>POST HARVEST MANAGEMENT</b>			
i	Protocol development and preparation of value added products by unemployed youths	10 trainings with 20 members per group	0.20	1.00
ii	Creating marketing linkage for the processed products	2 trainings with 20 members per group	0.20	0.40
iii	Strengthening of Minimal processing unit (Solar equipments, solar back up and other processing equipment)		6.50	6.50
iv	Creation of short promotional videos on success stories of PHM	2 nos.	0.50	1.00
v	Model training course on Post Harvest management of Horticultural Crops / other programmes of extension department	Subject to availability of fund for Extn. Dept.		
	<b>Sub total</b>			<b>8.90</b>
<b>8.D.</b>	<b>MARKETING &amp; AGRI-BUSINESS PROMOTION</b>			
<b>8.D.i</b>	<b>Market linkage</b>			
a	Developing marketing channel for horticulture crops (02 consignments to metro cities on promotional basis)	02 crops	1.00	2.00
b	Buyers & Sellers Meet cum Exhibition	1 no.	4.00	4.00
<b>8.D.ii</b>	<b>Market promotion</b>			
a	Infrastructure support for setting up of sales outlets of kiosks for horticultural crops in NE region and brand building support	As per CDB guidelines		3.00
b	Development of short video on success stories in market linkage	01 group	0.50	0.50
<b>8.D.iii</b>	<b>Entrepreneurship development</b>			
a	Entrepreneurship development programme (3 days)	1 no.	3.00	2.00
b	Training on agricultural marketing in NE states (3 days)	1 no.	Subject of availability of fund from NIAM Jaipur	
	<b>Sub total</b>			<b>11.50</b>
	<b>Sub total of OAE</b>			<b>57.40</b>

<b>9</b>	<b>ADVERTISEMENT &amp; PUBLICITY</b>			<b>2.00</b>
<b>10</b>	<b>MINOR WORKS</b>			
A	Repair and Renovation of Pumb house building			4.00
B	Construction of low cost Visitor cum security hut (Near to pump house )	1	As per CPWD estimate	1.00
C	Maintenance of poly houses (replacement of plastic sheet/shade net& insect net)	5000 sq m		7.00
D	Installation of Pipeline for water distribution in Last block	1500 mt		3.00
E	RCC platform for citrus primary nursery (poly house no. 1 & 6)	10Nos (31m x1m x 2ft)	As per CPWD estimate	3.00
F	Replacement of shade net no. 11	1 No (500 sq.m.)	1.00	1.00
G	Furnishing materials for newly constructed Farmers Hostel (Bed, table, chair, Sofa for lobby, almirah etc) & Mess Hall			4.50
H	Construction of Shade net for Nursery unit as per MIDH norms	1 no (500 sqm)	As per CPWD estimate	4.80
I	AMC for electrical maintenance			2.00
J	Terracing work near to pump house			8.00
K	Setting up of Integrated Pack house with facilities of conveyor belt, sorting, grading units, washing, drying & weighing (As per MIDH guidelines)	1 unit (size =9M X18M)		46.00
L	Up gradation of existing water harvesting structure ( soil filling & Geomembrane sheet lining)			2.00
M	Installation of 5KVA solar power backup in bamboo guest house			5.00
N	Repairing and renovation of Fan & Pad system in poly house 6 and 7	2 unit	2.5	5.00
	<b>Sub total</b>			<b>96.30</b>
<b>11</b>	<b>PROFESSIONAL SERVICES</b>			
	A. Consultancy fees as per actual B. Professional fees as per actual C. Invigilator fees as per actual D. Legal fees as per actual			<b>2.00</b>
<b>12</b>	<b>OTHER CHARGES</b>			
	A. Demonstration of production technologies i. Management of existing demonstrations in the institute ii. Demonstration of improved technologies in the institute iii. Demonstration of improved technologies in NE states B. Production of quality planting material C. Accreditation of horticultural nurseries in NE Region D. Certificate course E. Exhibition/ trade fairs/ meets/ mela F. Farm development & beautification G. Contractual staff remuneration			
<b>12.A</b>	<b>DEMONSTRATION OF PRODUCTION TECHNOLOGIES</b>			
<b>i</b>	<b>Management of existing demonstrations in the institute</b>			
a	Production & maintenance of organic vermicompost	9 units		0.40
b	Production & maintenance of existing bee colonies	3 colonies	0.10	0.10
c	Production & maintenance of mushroom unit	2 unit	0.50	0.50
d	Green manuring in fruit blocks	05ha.		0.25
e	FYM for farm & polyhouses	20 truck load		1.00

f	Purchase of Fertilizer & chemicals (for farm)	GEM	1.50	1.50
g	Purchase of Fertilizers, manures, chemicals (for poly houses) - 10 nos. (1000sm) & 04nos.(100sqm)	GEM	<b>Annexure-III</b>	1.00
h	Construction of hybrid net house (Bamboo based)	500sqm		2.00
i	Maintenance of sweet potato plot	500sqm		
j	Introduction of bee colonies	30 colonies	0.5	0.50
	<b>Sub total</b>			<b>7.25</b>
<b>ii</b>	<b>Demonstration of improved technologies in the institute</b>			
a	Establishment of Khasi Mandarin Mother block	0.5 ha E <sub>6</sub> block	0.30	0.30
b	Establishment of Acid Lime block	0.5 ha E <sub>5</sub> block	0.30	0.30
c	Establishment of Banana (TC) block	0.25 ha E <sub>5</sub> block	0.50	0.50
d	Plantation of Pineapple on sloppy land and along the road side of last block var Kew including poly mulch	0.5 ha D block	0.40	0.40
e	Establishment of Papaya (var. Red Lady), Guava (var. CISH Improved), Bael (var CISH Improved)	E <sub>6</sub> block 0.5 ha	0.50	0.50
f	Gap filling of Custard apple var. Arka Sahan, Balanagar, Sapota var. Cricket ball, Avocado var. Pinkerton, etc	E <sub>3</sub> block	0.50	0.50
g	Establishment of strawberry block including mulching var. Camarosa etc.		0.80	0.80
h	Performance of high value vegetables under protected cultivation (tomato & sweet pepper, Cucumber & Musk melon) -Seed F1hybrid	1500 sqm	<b>Annexure-IV</b>	0.30
i	Gap filling Flowers-Anthurium (Tissue culture plants)	800 nos.		1.00
j	Gap filling of existing crops-Gerbera(area-100sqm) - Tissues culture plants	2000nos.		1.00
k	Bitter gourd (Seed F1hybrid)	200gms seed		0.05
l	Musk melon (Seed F1hybrid)	100gms		0.05
m	Geo Mapping of CIH farm	40 ha		
n	Low cost hydroponics	2 units	1.00	1.00
o	Demonstration on Improved production technology with special emphasis on INM in brinjal, cauliflower, Chinese cabbage (bok choy), knol-khol & carrot (ICAR, Barapani & AAU, Jorhat)	0.3ha	<b>Annexure V</b>	0.50
p	Demonstration of improved production technology of okra, yard long bean, French bean, bottle gourd, cabbage, broccoli	0.2 ha	<b>Annexure V</b>	0.25
q	Demonstration on plantation of Papaya (Spacing 1.8x1.8m)- Tissue culture Plant	1 ha	<b>Annexure-VI</b>	0.25
r	Establishment of Durian fruit block	0.5 ha		0.50
s	Establishment of medicinal crops cafeteria			0.50
t	Demonstration on cultivation of Bird of Paradise and Red Ginger flower			0.50
	<b>Sub total</b>			<b>9.20</b>
<b>iii</b>	<b>Demonstration of improved technologies in NE states</b>			
a	Demonstration on plantation of Passion fruit (Spacing 4x4m)	1ha	<b>Annexure-VI</b>	0.50
b	Demonstration on high density plantation of guava (3x3m)	1 ha	<b>Annexure-VI</b>	0.50
c	Demonstration on plantation of lemon/lime (3x3m)	1 ha	<b>Annexure-VI</b>	0.50
d	Demonstration on vegetable production technology in 15 locations by distribution of vegetable kits	60 farmers	0.25	0.25
	<b>Sub total</b>			<b>1.75</b>

<b>12.B</b>	<b>PRODUCTION OF QUALITY PLANTING MATERIAL</b>			
	<b>a) Mass multiplication of quality planting material</b>			
	i) Asexually propagated plants (Cashew 20000, citrus 10000, Assam Lemon 20000, Acid Lime 30000, Mango 10000, Guava 10000)	150000.nos	<b>Annexure-VII</b>	2.50
	ii) Production of potted plants/ vegetable seedlings	10000 nos	0.20	0.20
	iii) Production of ornamental potted plants	5000	0.20	0.20
	<b>Sub total</b>			<b>2.90</b>
<b>12.C</b>	<b>ACCREDITATION OF HORTICULTURAL NURSERIES IN NER</b>			
i	Accreditation & certification of horticultural nurseries in North East Region	15 nos.	0.64	<b>9.60</b>
<b>12.D</b>	<b>CERTIFICATE COURSE</b>			
i	Certificate course on post harvest Management and Value addition of Horticultural crops (3 months Duration)	1 no.	5.00	<b>5.00</b>
<b>12.E</b>	<b>EXHIBITION/ TRADE FAIRS/ MEETS/ MELA</b>			
i	National/ State level exhibitions (To organize/participate)	2 nos.	2.00	4.00
ii	District level promotional event	1 nos.	2.00	2.00
	<b>Sub total</b>			<b>6.00</b>
<b>12.F</b>	<b>FARM DEVELOPMENT &amp; BEAUTIFICATION</b>			
	Landscaping i). Annual , seasonal, ornamental plants ii). Turf grass iii). Popup irrigation system in old. iv). Maintenance of land scape area	3500sqm. 18000sqft (Old lawn area and along with road)	2.00	2.00
	<b>Sub total</b>			<b>2.00</b>
<b>12.G</b>	<b>CONTRACTUAL STAFF REMUNERATION</b>			<b>80.00</b>
	<b>Sub total of OC</b>			<b>123.70</b>
<b>13</b>	<b>SWACHHTA ACTION PLAN</b>			<b>2.00</b>
	<b>Sub total of Revenue</b>			<b>429.00</b>
<b>14</b>	<b>MAJOR HEAD</b>			
<b>1</b>	<b>Machinery &amp; Equipment</b>			
a	Farm tools & implements		<b>Annexure-VIII</b>	15.00
b	Monoblock 15 hp motor for reservoir	1 no	0.50	0.50
c	Motor Vehicle			15.00
	<b>Sub total</b>			<b>30.50</b>
<b>2</b>	<b>Major works</b>			
a	Residential quarter building i. Type V - 1 no.ii. Type II - 4 nos.			150.00
b	Boundary wall	2.6KM		100.00
c	Farmers hostel			190.50
	<b>Sub total</b>			<b>440.50</b>
	<b>Sub total of Major Head</b>			<b>471.00</b>
	<b>GRAND TOTAL</b>			<b>900.00</b>

(Dr. N K Patle)  
Dy. Commissioner (Hort.)  
DAC&FW & Director i/c. CIH