

**Central Institute of Horticulture
Action Plan 2015-2016**

Sl	Components	Physical Targets	Approx. Cost per unit	Approx. Financial Implication
			(Rs. In lakh)	(Rs. In lakh)
A	Demonstration of production technologies at Institute level			
A.1	Management of existing demonstrations			
	a) Purchase of fertilizers, chemicals, manures etc for farm & polyhouse	13 ha	Annexure I	5.00
	b) Repair & maintenance of poly house	11 nos.	0.72	8.00
	c) Maintenance of Organic model farm	1 unit	0.20	0.20
	d) Repair & re-installation of drip irrigation system in fruit blocks including plastic mulching	5ha	2.00/ha	10.00
	e) Developing and maintenance of landscape of office compound & proposed training centre	18000sqft	27.78/sqft	5.00
	Sub total			28.20
A.2	Demonstrations of improved Technology in the Institute			
	a) Plantation of orchids in poly house	500 plants	500/plant	2.50
	b) Performance of high value vegetables under protected cultivation (tomato, sweet pepper, Cucumber & filler plants)	2500 sqm	40/sqmtr	1.00
	c) Organic cultivation of Turmeric (On farm)	0.5ha	0.05	0.05
	d) Comparative study on performance of Naga King Chilli under Protected Cultivation & open field condition	500 sq.m each	0.12	0.24
	e) Production of kharif season onion var. Agri found dark/light red	0.25 ha	0.30	0.30
	f) Performance of cole crops (cabbage, cauliflower & broccoli)	0.25 ha	0.50	0.50
	g) Intercropping of Papaya var. Arka Surya/Coorg honey dew & Pusa delicious/Pusa Majesty with fruit crops	0.25ha	0.45	0.45
	h) Plantation of windbreak/shelter belts (Naga Neem & Banana var. Bhimkal/ Athia kal)	6 ha	0.17	1.00
	i) Mushroom cultivation	1nos	0.50	0.50
	j) Intercropping of cowpea var. Assam Valley in between fruit crops	3ha	0.10	0.30
	k) Cultivation of indigenous fruits & vegetables of Nagaland	0.25ha	2.00	0.50
	l) Plantation of Cocoa	0.25	2.00	0.50
	m) Low cost organic input production unit	1 unit	0.40	0.40

	Sub total			8.24
B.	Demonstration of improved Technologies in NE States			
	a) Demonstration on fruit crops in NER	1 ha each	3.00	3.00
	b) Demonstration on Mango & Guava at Nagaland in collaboration with CISH, Lucknow	In process		
	c) Construction of Naturally Ventilated Poly house in Assam & Tripura & Procurement of Planting material (Gerbera and Rose)	1250 sqmt	1760/sqmt	22.00
	e) Citrus rejuvenation in Nagaland & Assam	3ha	1.00	1.00
	Sub total			26.00
C.	Quality Planting Material & Seed Production			
	a) Establishment of mother block (gap filling of guava, citrus, cashew, pomegranate& passion fruit etc)	1000 nos.	Annexure II	0.50
	b) Mass multiplication of quality planting material			
	i) Asexually propagated plants (Cashew, citrus, mango, guava & rose)	50,000 nos		9.00
	Sub total			9.50
D	Accreditation of Horticulture Nurseries in NER	10 nos.	2.50	25.00
E	Human Resource Development			
	a) Farmers Training	50 nos.(50 trainees/batch	Annexure III	25.00
	b) Training of Trainers	08 nos. (40 trainees/batch		27.00
	c) Capacity Building of CIH Staffs & State officials	04 nos.		2.00
	d) Exposure trip cum training	03 nos.		8.00
	Sub total			62.00
F	Certificate Course	4 courses	Annexure IV	35.42
G	Seminar/ Workshop/ Conference/Meetings			
	a) National level (3 days event)	1 no	Annexure V	5.00
	b) Technical Advisory Committee (TAC) & Board of Management (BOM) meetings	2 nos	1.50	3.00
	Sub total			8.00
H	Exhibitions/ Trade Fairs/ Meets/Mela			
	a) Horticulture Fest (Exhibition cum seminar cum Buyer Seller meet) (To organize)	1 no	Annexure VI	9.64
	b) National/ State level exhibitions (To participate)	2 nos		5.00
	c) NE Kisan Mela (To organize 2 days event)	1 no		8.00
	Sub total			22.64
I	PHM & Marketing			
	a) Promotion of SHGs (technology for processing, packaging & marketing of processed products like pineapple, aloevera, turmeric)	3 SHG groups	1.00	3.00

	b) Setting up of pilot processing plants in the Institute (Machines/ Equipments required)			
	iii. Solar tunnel dryer	1 no	2.50	
	v. Sealing machine	3 nos	0.60	
	vi. Juice pasteurizer	1 no	1.00	
	vii. Working table	2 nos	0.60	
	ix. Value added product		0.30	
				5.00
	Sub total			8.00
J	Machineries & equipment			
	a) Farm tools & implements		Annexure VII	2.50
	b) Tractor drawn weed cutter	1 nos.	2.50	2.50
	Sub total			5.00
K	Chemical & glassware's for laboratory			2.00
L	Minor works			
	a) RCC platform for citrus primary nursery	3 Nos. (50mx1mx2ft)	1/unit	3.00
	b) Land development and construction of polyhouses for nursery unit	2 Nos. (500 sqm)	3/unit	6.00
	c) Construction of terracing for farm development	2 ha	2.50	5.00
	d) Soil sterilization unit	1nos.	5.00	5.00
	e) Construction of disinfectant chamber in poly houses (double door)	10 nos.	0.40	4.00
	f)Construction of Labour shed (For Block E)	1 Nos.	1.00	1.00
	g) Construction of open shed garage for tractors, power tillers & other farm implements.	1 No. (60 x 20ft)	6.00	6.00
	h) Maintenance of office building/Bamboo structure			2.00
	i) Geomembrane sheet (150-200 micron) lining in existing water harvesting structure to control water seepage	1 nos. (13.5x40.5x3 mtrs)	6.00	6.00
	j) Bore well construction	01unit	13.00	13.00
	k) Renovation of laboratory	1nos	7.00	7.00
	l) Miscellaneous works			2.00
	Sub total			60.00
M	Publication			
	a) Annual Report 2014 – 2015	1	Annexure VIII	3.00
	b) Technical bulletin			
	i. Bulletin on Nursery management and production of quality planting materials.	1		1.00
	c) Success story on various demonstration of focus horticulture crops carried out in different NE states by Central Institute of Horticulture	1		1.00
	Sub total			5.00
N	Motor Vehicle - Bus 32 seater	1	15.00	15.00
O	Others			

	a) Salaries			25.00
	b) Wages			45.00
	c) Medical			5.00
	d) Rate, Rent & Taxes			2.00
	e) Advertisement & publicity			3.00
	f) Domestic travelling Expenses (DTE)			20.00
	g) Professional services			5.00
	h) Contractual staff remuneration			50.00
	ii. Office Expenses			
	a) Office furniture			1.00
	b) Telephone bill			4.00
	c) Electricity bill			5.00
	d) Repair of motor vehicle			3.00
	e) Purchase of rubber stamp			0.10
	f) Stationary			1.00
	g) Office equipment			1.00
	h) Computer			1.00
	i) Contingent staffs remuneration			1.00
	j) Stores			5.00
	k) Printing & binding jobs			0.20
	l) POL			7.00
	m) AMC			6.00
	n) Postage & telegraph			2.70
	iii) Training hall/Guest house furnishing			12.00
	Sub total			205.00
	Grand total			525.00

Budget Projection for the year 2015-16		
Sl	Head of Account	Estimated Budget for 2015-16 (Rs. In Lakhs)
A	Major Head -2552	
1	Salary	25.00
2	Wages	45.00
3	Medical Treatment	5.00
4	Domestic Travel Expenses	20.00
5	Office expenses	50.00
6	Rent, Rates & Taxes	2.00
7	Publication	5.00
8	Other Administrative Expenses	70.00
9	Advertisement & Publicity	3.00
10	Minor works	60.00
11	Professional Services	5.00

12	Other Charges	210.00
	Sub Total	500.00
B	Major Head -4552	
1	Major works	375.00
2	Machinery & Equipment	10.00
3	Motor vehicle-Bus	15.00
	Sub Total	400.00
	Grand total	900.00

ANNEXURE I

FERTILIZERS, CHEMICALS & MANURES

Sl.no	Components	Quantity	Approx. Cost per unit (Rs.)	Approx. Financial Implication (Rs. In lakh)
A.	Procurement of manures, fertilizers & chemicals for protected cultivation			
A.1	FYM	09 truck loads	6,500.00	0.50
A.2	Fertilizer			
	Calcium Nitrate			1.00
	Potassium Nitrate			
	Iron chelated			
	Potassium Sulphate			
	Magnesium Sulphate			
	Mono Ammonium Phosphate			
	Copper Sulphate			
	Zinc Sulphate			
	Boron			
	NPK-19:19:19			
	NPK-20:20:20			
	AmmoniumMolybdate			
A.3	Pesticides			
	Magister	20 ltrs		0.50
	Dicofol/oberon			
	Vertimac/Omide /Phosphid			
	Corazun			
	Confidor			
	Topaz			
	Castor Cake			
A.4	Fungicides			
	COC	15 kg		0.50
	Score			
	Quintol			
	Benomyle			
	Acrobat			
	Streptocycline			
B.	Procurement of manures, fertilizers & chemicals for farm			
B.1	FYM	15 truck loads	6,500.00	1.00
B.2	Fertilizer			
	Urea	25 bags		1.00
	DAP	15 bags		

	SSP	30 bags		
	MOP	30 bags		
	Micronutrient	100 kg		
B.3	Pesticides			
	Monochrotophos	20 ltrs		0.25
	Taf Gore			
	Neem gold			
	Lannate			
	Furadan /phorate-10g			
	Apsaa			
B.4	Fungicides			
	Bavistin	10 kg		0.25
	Diathen M-45			
	Redomil			
	Confider			
	Captra			
	Streptocycline			
	Grand total			5.00

(Rupees Five Lakh only)

ANNEXURE II

QUALITY PLANTING MATERIAL & SEED PRODUCTION

A. Establishment of scion block (gap filling):

Sl.No	Particulars	Qty.	Rate (Rs.)	Amount (Rs.)
1.	Guava	500	50.00	25,000.00
2.	Citrus	100	50.00	5,000.00
3.	Pomegranate	500	20.00	10,000.00
4.	Cashew	200	50.00	10,000.00

B. Mass Multiplication of quality planting material

i) Raising root stock Seedling (Budget)

Sl. No.	Particulars	Qty.	Rate(Rs.)	Amount(Rs.)
1.	Mango seed	12000	1.50/ no.	18,000.00
2.	Guava seed	2.0 kg	1,000.00/kg	2,000.00
3.	Citrus seed	10 kg	4000.00/kg	40,000.00
4.	Cashew seed	400 kg	150.00/kg	60,000.00

5.	Rose	10000	10.00/no.	1,00,000.00
			Total Rs.	2,20,000.00

Propagation Activity (Budget)

Sl. No.	Particulars	Qty.	Rate (Rs.)	Amount (Rs.)
1.	Cashew	10000 nos.	2.0/scion	20,000.00
2.	Citrus	10000 nos.	2.0/scion	20,000.00
3.	Mango	4000 nos.	5.0/scion	20,000.00
4.	Rose	8500 nos.	-	Available in CIH
5.	Hiring charge of budder/grafter (Citrus, cashew, rose, guava & mango) *	20000	5.0/grafting	1,00,000.00
6.	TA/DA and logging & fooding charges of budder/grafter	-	-	1,00,000.00
7.	Label and tags			50,000.00
			Total Rs.	3,10,000.00

*Budder/grafters from NRC Citrus/CISH/other sources

Media and other required materials for propagation

Sl. No.	Particulars	Qty.	Rate(Rs.)	Amount(Rs.)
1.	Poly bags	550 kg	200.00/kg	1,10,000.00
2.	Labour charges for poly bag filling	100000	1.0/poly bag	1,00,000.00
3.	FYM	10 truck load	6500.00/truck	65,000.00
4.	Sand	5 truck load	6000.00/truck	30,000.00
5.	Poly strips	15 kg	200.00/kg	3000.00
6.	Poly caps	10 kg	200.00/kg	2000.00
8.	Coco peat	400 pcs	100/pcs	40,000.00
9.	Vermiculite	400 kg	25/kg	10,000.00
10.	Perllite	150 kg	65/kg	9,750.00
			Total Rs.	3,69,750.00
Grand Total Rs.				8,99,750.00 Say 9.00lakh

ANNEXURE III

HUMAN RESOURCE DEVELOPMENT

A. PROPOSED AREA FOR FARMERS' TRAINING

Sl. No.	Topics	No. of trainings
1	Technological advancement in HDP & canopy management for enhanced production in horticulture crops	4
2	Technology interventions for reduction in post harvest losses in horticulture crops	5
3	Value addition of horticulture crops for livelihood	5
4	Approaches for Organic production in horticulture crops.	4
5	Nursery Management & propagation techniques of focus fruit crops	8
6	Advances in improved Production Technologies of focus horticulture crops	8
7	Advances in Integrated pests & disease management in horticulture crops	2
8	Protected cultivation technology in vegetables/flowers	2
9	Promotion of Farmers producer organization	8
10	Enhancing productivity in horticulture crops through Integrated nutrient management practices.	2
11	Rejuvenation of declining orchard for quality fruit production	2
	Total	50

Budget for Farmers training

Sl.No	Particulars	Approx. Cost (Rs. In lakhs)
1	Conduct of training (working lunch/ refreshment/ training kits/ honorarium/ conference hall/ including transport/TA of participants etc.) @Rs. 1000/person/day (as per norms) for 50 nos. x 1 day	0.50
		0.50
	i.e. Rs. 0 .50 lakh/ training = Rs. 0.50 lakh x 50 trainings)	25.00

B. PROPOSED AREA FOR TRAINERS TRAINING

Sl. No.	Topics	State
1.	Technological advancement in HDP & canopy management for enhanced production in horticulture crops	Tripura
2.	Production of quality planting material & accreditation of nursery of focus fruit crops	Arunachal Pradesh & Manipur
3.	Supply Chain & Marketing of Horticulture Crops	Meghalaya
4.	Technology interventions for reduction in post harvest losses in horticulture crops	Sikkim
5.	Advances in Production Technologies of focus horticulture crops	Nagaland
6.	Protected cultivation technology in vegetables/flowers	Mizoram
	Total	8

Budget for Trainers training

Sl. No	Particulars	Approx. Cost (Rs. In lakhs)
1	Conduct of training (Refreshment/ honorarium/ conference hall etc.) @Rs. 300/person/day (as per norms) for 40 nos x 3 days	0.36
2	DA of participants (food & lodging) approx. as per admissible @ Rs. 1000 x 40 x 3 days as admissible	1.20

3	TA of participants (to be paid as admissible) Approx. @Rs. 2500 x 40 nos	1.00
4	TA/ DA of resource persons (to be paid at actual as per norms)	0.70
5	Vehicle hiring (for field trips & local conveyance during training)	0.20
	TOTAL	
	i.e. Rs. 3.46 lakh/ training = Rs.3.46 lakh x 8 trainings) = Rs.27.68 Lakh	27.00

C. Budget for capacity Building of CIH Staffs & State officials

Sl.No	Particulars	Approx. Cost (Rs. In lakhs)
1	Training cost @Rs. 50000/ training x 4 trainings (TA/ DA as per actual to be borne by Institute under DTE Head)	2.00

D. Budget for exposure trip cum training

Sl.No	Particulars	Approx. Cost (Rs. In lakhs)
1	i) Training charges/fooding/lodging @ Rs. 1000/day/person excluding transport) for 20 participants for 8 days	1.60
	ii) Transport cost (approx.) Rs.5400x 20 person	1.08
		2.68
	i.e. Rs. 2.68 lakh/ training = Rs. 2.68 lakh x 3 nos)=8.04	8.00

ANNEXURE IV
CERTIFICATE COURSE
BUDGET ESTIMATE FOR THREE MONTHS CERTIFICATE COURSE
No of courses proposed: 04

S.No.	Particulars	Details	Amount (Rs.)	Reference
1.	Boarding & Lodging	Rs.400/head/day (400 x 20 trainees x 90 days x 4 courses)	28,80,000/-	Guidelines of model training courses conducted under Dte. of Extension, DAC for Central Institutes (P.No. 1/4)*
2.	Field visits			
	a) Within the State	Rs. 400/head/day (Rs. 400 x 20 trainees x 2 visits x 4 courses)	64,000/-	ATMA Guidelines 2014 under National Mission on Agriculture Extension and Technology, Annexure-IV (Page No.98).**
	b) Outside the State	Rs. 800/head/day (Rs.800 x 20 trainees x 1 visit x 4 courses)	64,000/-	
3.	Honorarium to Lecturers /guest speakers			Guidelines of model training courses conducted under Dte. of Extension, DAC for
	a) Local guest speaker	Rs. 500/visit (Rs. 500 x10 visits x 4 courses)	20,000/-	

	b) Outsider guest speaker	Rs. 600/visit (Rs. 600 x10 visits x 4 courses)	24,000/-	Central Institutes (P.No. 1/4)
4.	Supply of supportive literature & books ***	Rs. 500/head for 8 days training as per MTC. (Rs. 5625/head x20 trainees x 4 courses)	4,50,000/-	Guidelines of model training courses conducted under Dte. of Extension, DAC for Central Institutes (P.No. 1/4)
5.	Preparation of Audio Visual aids ****	Rs. 2000/course (Rs. 2000 x 4 courses)	8,000/-	
6.	Stationery & miscellaneous contingencies *****	Rs. 8,000/course (Rs. 8,000 x 4 courses)	32,000/-	
	Total		35,42,000/-	

Rs. 8,85,500/- per course

* Expenditure on Board (Tea, Breakfast, Lunch and dinner) and lodging is to be incurred at the prescribed rate of Rs. 400/head/day for the actual number of trainees. No outsider other than the participants/guest speakers is entitled to avail of free boarding and lodging.

** ATMA Guidelines 2014 under National Mission on Agriculture Extension and Technology, Annexure-IV (Page No.98)

*** The supportive literature and books relevant to the subject of the training course costing upto Rs. 5625/- per participant may be purchased and supplied during the course. (Calculation made on the basis of cost norms of Rs. 500/ head for 8 days training)

**** Cost towards preparation of teaching materials including audio visuals and Power Point presentation are advocated as it enhances the effectiveness of the talks/discussion.

***** The overall expenditure under the head must be limited to Rs. 8,000/- per course.

MTC - Model Training Course.

ANNEXURE V SEMINAR/WORKSHOP/CONFERENCE/MEETINGS

A. National Seminar

Sl. No.	Particulars	Quantity /Rate	Amount (Rs.)
1	Summit materials : Kit (bag, pen, pad), badges	Rs. 500 x 200 nos.	1.00
2	Printed Materials: Invitation cards, key note, presidential address, agenda note, literature, brochures, etc.		0.50
3	Hall Arrangements		1.00
4	Food & Refreshment		
	a) Working Lunch	Rs. 250x 200 x 3 days	1.50
	b) Refreshment:	Rs. 50 x 200 x 5 times	0.50
	c) Inaugural refreshment & hi tea	Rs. 100 x 250 nos	0.25
	d) Special Dinner (Inaugural function)	Rs. 500 x 250 nos	1.25
5	TA to resource persons (non-official		1.00

	members)		
6	Publication : Souvenir & Proceedings		2.00
7	TA/DA for progressive farmers & entrepreneurs	Rs. 1000 x 100 nos.	1.00
8	Vehicle Hiring		
	a) Small vehicle	Rs. 3000 x 10nos x 4 days = Rs. 120000/-	1.84
	b) Bus	Rs. 8000 x 2 nos. x 4 days = Rs. 64000/-	
9	Mementos		0.50
10	Publicity : Advertisement, backdrop, hoardings, banners		1.50
11	Other miscellaneous expenditures (Advertisements, bouquet, gifts, volunteers)		0.16
GRAND TOTAL			14.00

Contribution by CIH, Nagaland : Rs. 5.00 lakh
Sponsorship from other organizations : Rs. 9.00 lakh
Total expenditure : Rs. 14.00 lakh

ANNEXURE VI
EXHIBITIONS/TRADE FAIRS/MEETS/MELA

Sl. No.	Particulars	Tentative time	Subject Matter	Target Participants
A	Horticulture Fest (Exhibition cum seminar cum BS meet) in Delhi	July 2014	To showcase horti produce of NER	Farmers/ beneficiaries of NER states
B	National/ State level exhibitions (to participate)			
1	Food & Tech expo	Jul-Aug, 2015	Market linkage for horti produce	Farmers/ CIH staffs
2	Assam International expo/ any other National level exhibition	Jan-Feb, 2016	To showcase CIH horticulture produce	Farmers/ CIH staffs
C	N E Kisan Mela	Nov-Dec 2015	Market linkage for horti produce	Farmers

A. Horticulture Fest (Exhibition cum seminar cum BS meet) in Delhi (4 days event)

Sl. No.	Particulars	Details	Amount (Rs. in lakh)
1	Conference Hall & Stall		
	a. Booking of conference hall, hiring of PA system, LCD projectors, etc		0.50
	b. Booking of space for exhibition & stall erection	8 nos. for all N E States	2.00
2	Publicity & publication		
	a. Design & printing of banner, banners, backdrops, hoardings, invitation cards, advertisement etc.		1.00

	b. Photography & Videography		0.30
	c. Report & documentation		0.30
3	Travelling, Accommodation, Food		
	A. TA/ DA of farmers		
	a. Travel expenses (train)		1.00
	b. DA	@Rs. 600/day/farmer for 30 farmers for 10days	1.80
	B. Travel cost & lodging of experts		1.00
	C. Refreshment (Conference & Buyers/ sellers meet)		1.00
4	Transportation, loading/ unloading of products		0.50
5	Miscellaneous (Stationeries, bouquets, carry bags memento etc.)		0.24
		Total	9.64

Participation in exhibition/ trade fairs/ meets

Sl. No.	Particulars	Details	Approx. Cost (Rs. in lakh)
1	1. Stall booking & arrangement		2.00
2	2. Printing of banners/ backdrops, other printed materials.		0.15
3	3. Preparation of leaflets, value added horticultural products, packaging charges, etc		0.25
4	4. Miscellaneous (Transportation charges, labor charge, etc)		0.10
	Total		2.50
	For participation in 2 exhibitions	(Rs. 2.50 lakh x 2 exhb.)	5.00

B. N E Kissan Mela

Sl. No.	Particulars	Amount Rs. in lakh
1	Infrastructure Creation Cost	
	a) Rental space- exhibition	1.00
	b) Stall erection	1.50
2	Publicity, Printing and Designing Cost	
	a) Printing flexes, leaflets, invitation card, etc	1.00
	b) Photography & Videography	0.30
	c) Report & documentation	0.20
3	Food & Lodging of farmers & participants	
	a) Break -fast, Dinner, Lodging & Transport of farmers for 5 days	3.50
4	Miscellaneous	0.50
	Total	8.00

ANNEXURE VII

MACHINERIES & EQUIPMENTS

Sl. No.	Particulars	Quantity	Approx. Cost (Rs. in lakh)
1	Farm tool & implements	-	
	(i) Tractor drawn Cultivator (11tine)	01nos.	0.40
	(ii) Tractor drawn Disc Plough	01no.	0.50
	(iii) Tractor drawn weed cutter	01no.	1.50
	(iv) Secateur (Falcon)	10nos.	0.05
	(v). Sprayer	02nos.	0.05
		Total	2.50

ANNEXURE VIII
PUBLICATION

Sl.No	Name of publication	Particulars	Qty	Copies	Approx. Cost (Rs. in lakhs)
1	Annual Report 2014-15	Multicolor, A4 size, art paper, 50 pages	1 no.	500	3.00
2	Technical Bulletin	Multi color, 80 pages, A4 size,	1 no	500	1.0
3	Success story	Multi color, 80 pages, A4 size,	1 no	500	1.0
Total					5.0