

CENTRAL INSTITUTE OF HORTICULTURE
Deptt. of Agriculture and Cooperation
Ministry of Agriculture, Govt. of India
Medziphema-Nagaland

ACTION PLAN 2008-09
(August 08 to March 09)

Submitted
by
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DIRECTOR

Background information

Recognizing the importance for institutional support for development of horticulture in NE Region, Government of India has sanctioned a Central Sector Scheme for setting up of Central Institute of Horticulture in Nagaland during January, 2006. The financial outlay for the setting up of Institute over a period of 5 years is Rs.20 crores.

The Institute is being set up at Medziphema in an area of 43.50 ha, which is situated at 35 kms. from Dimapur and 45 kms. from Kohima city on National Highway 39. It has an elevation ranging from 250 to 300 metres having temperature between 12 to 35 degree centigrade and average rainfall of 2500 mm. The area has low hilly terrain with good soil suitable for growing most of the sub tropical horticultural crops. The objectives and the identified programmes of the Institute are as given below:

Objectives of the Institute

- capacity building by training of trainers, extension officers, farmers, entrepreneurs, processors and exporters,
- demonstration of improved technologies such as use of improved varieties / hybrids, adoption of INM / IPM practices, Hi-tech farming, precision farming, protected cultivation, post harvest technology, etc, and
- follow-on extension support in the field of horticulture.
- promotion of organic cultivation of horticultural crops.
- establishing convergence and synergy among programmes in the field of horticultural research and development.
- monitoring of Centrally sponsored programmes in the area of horticulture.

Programmes of the Institute

The focus areas for the Institute are (i) refinement /demonstration of identified technologies specific for the region, (ii) production and supply of quality seed and planting material of improved/high yielding varieties (iii) training of state department officials and field functionaries in selected aspects of horticulture development including post harvest management, processing and value addition.

(A) Technology Refinement

Refinement of technologies appropriate to the region would be undertaken by the Institute either by utilizing the own resources or in coordination with other research centres of ICAR and SAUs.

(B) Demonstration of Production Technology of Important Horticultural crops

Transferable technologies identified by different National and Regional R and D institutions, including Indigenous Technology Knowledge (ITK) will be documented and some of them will be demonstrated on farmers' fields. The field functionaries of line departments of different states will be trained on advanced technologies for their effective transfer who in turn, will be responsible for establishing demonstrations on farmers' fields. Although the requirements are varied & many, priority areas have been identified for large scale demonstration of technologies. The demonstration results will also indicate the components in which fine-tuning of the technology may be required for adjustment with agroclimatic situation.

(C) Production and Supply of Quality Planting Material

Low productivity of different horticultural produce in the region is largely due to non-availability of quality planting material, including seeds. Availability of good planting material being central to horticultural development will, therefore, receive focused attention. Under the Institute, suitable varieties of fruits, vegetables, tuber crops, spices and plantation crops identified for this region will be multiplied through vegetative propagation as well as micro-propagation (tissue culture), as nucleus / basic seed and planting materials for supply to the departmental agencies, NGOs and private entrepreneurs for further multiplication and supply to the farmers.

(D) Post harvest Management, Marketing and Agribusiness Promotion

Establishment of model pack houses with small scale storage structures including a multi-chamber cold storage, grading, packing for demonstration and training purposes;

Establishment of small scale pilot testing plants for processing of value added products for demonstration and training purposes.

The Institute would act as a catalyst for promotion of fruit and vegetable processing units and will organize training/ motivational tours for potential entrepreneurs.

(E) Capacity Building by Organizing Training and Awareness programmes.

(a) Training of Trainers

State Department officers and Field extension functionaries of all the 8 states of NER will receive training in different areas (Fruits, Vegetables, flowers, Spices & Plantation crops, Medicinal and Aromatic plants and Post Harvest Technology) in batches. These officers will act as Master Trainers for organizing training for lower level departmental officials and NGOs staff engaged in horticultural development programmes. The field level officials will carry out follow-on extension activities.

b) Farmers Training

Crop specific training will be organized at state level by the Master Trainers. Training materials, audiovisuals, flip charts in local languages will be prepared and distributed to the state functionaries involved in training of beneficiaries.

F) Monitoring of the activities under TMNE and other Centrally Sponsored Schemes in the region.

The officers of the Institute will be regularly monitoring the activities of TMNE and other Centrally Sponsored Schemes in the region and provide necessary technical support for effective implementation of these programmes.

G) Coordination with other Departments, organizations and Institutes

The Institution will have a close coordination and linkage with the Departments of Horticulture of all the NE States as well as Central Agricultural University, Manipur and Nagaland University, Kohima including Medziphema Campus, besides ICAR Complex at Barapani (Meghalaya) and their regional Centres, Assam Agricultural University, Jorhat, NRC Orchids (Sikkim) and Regional Research Laboratory, (CSIR) Jorhat and the KVKs. The institute will also have close association of the National Institutes like IIHR, Bangalore, CPRI, Shimla, CPCRI, Kasargod, CTCRI, Trivandrum; IIVR, Varanasi; IISR, Calicut, CITH, Lucknow; IARI New Delhi; NRC Citrus, Nagpur; CIMAP, Lucknow, NHRDF, Nashik, etc. the Institute will serve as the nodal agency processing industry and export related agencies like APEDA, NAFED etc. The Institute will be networked with all other Institutes and Departments involved in development of horticulture in the country and abroad.

Summary of Action Plan 2008-09 (Aug 08- Mar 09)

Components	Physical	Financial (Rs.)
CAPACITY BUILDING & HRD ACTIVITIES		
1) Training of Trainers (TOT)	10 TOTs (about 580 – states govt. officials / entrepreneurs / educated unemployed /APMC members) (Annexure- I)	25 lakhs+7.36lakhs (ICCOA- due) (@ 2.5lakhs for other trainings) (Annexure –II)
2) Printing of manuals & advocacy materials	Training manuals vegetables & ornamentals and for all trainings conducted	6 lakhs
DEMONSTRATIONS		
1) Establishment of Front Line Demonstration at farmers field		
a) Mandarin orange rejuvenation	10 ha (@ 20,000/ha)	
b) HDP in Banana (cv. Grand nine)	5 ha (@ 2lakhs/ha)	25.00 lakhs
c) HDP in pineapple (cv. Giant Kew)	6ha (@50,000/ha)	(Annexure III)
d) Nursery production	Two units	
2) Establishment of cottage level processing unit (Trg cum Demo. at CIH -SHGs)	Two units (Pineapple /Passion fruit Processing)	

<p>TECHNOLOGY REFINEMENT</p> <p>1) Planting materials sourcing from R&D Inst. for evaluation at CIH farm</p> <p>a) Land development b) Mother block(Fruits) c) Poly houses (ornamentals) d) Commercial plantations (Banana HDP/Drip) e) Raising rootstocks for grafting (citrus & Cashew) f) Hybrid vegetables/ Spices for performance testing</p>	<p>1 ha (@ Rs 50/sq.m= 5lakhs) 2 ha (2 lakhs) 6 nos (41 lakhs)</p> <p>1 ha (2 lakhs) 10,000 Nos (nil)</p> <p>0.5 ha (50,000)</p>	<p>50.5 lakhs (from state govt. account)</p> <p>Annexure - IV</p>
<p>QUALITY PLANTING MATERIAL PRODUCTION</p> <p>Nursery raising of seedling /grafts</p> <p>1. Inputs (Fertilizers, FYM & chemicals) 2. Cashew 3. Citrus 4. Banana (suckers cv. Grand nine 5. Procurement of hardening protocol & establishment of hardening facilities for tissue cultured banana & ornamentals</p>	<p>-----</p> <p>500 5,000 5,000</p> <p>2 Units</p>	<p>2 lakhs</p> <p>Nil</p> <p>5 lakhs</p>
<p>Coordination Activities</p> <p>i)Interface meetings with 8 NE states ii)National or Regional workshop/Seminar & sponsorship</p>	<p>10 nos.</p>	<p>15 lakhs</p>
<p>Strengthening of CIH (infrastructure Dev.)</p>		
<p>Procurement of Farm Equipments</p>	<p>Metrological Observatory Unit (automatic computerized) Soil Testing Kit Water Testing Kit Power Tiller, Power sprayer, Drip irrigation , D.G set, Digital leaf area</p>	<p>51.5.00 lakhs (Annexure V)</p>

	meter	
Procurement of Equipments & accessories (Office & training uses)	Computers, Copier LCD / Close Projection Unit, Digital visualizer ,Fridge , Furniture's Motor Vehicle (Staff car ,training van)	22.00 lakhs (Annexure VI)
Construction of farm structures	Vermi compost unit as per NHM model (3nos) Temporary storage structures 1) seeds, fertilizers, chemicals etc 2) farm produce Portable water carrier with pump, Jalkhund Fencing of ring well Security hut and bunker, Labor resting shed (4 Units) Shed for Tractor ,Power Tiller, Vehicle & other farm machineries & equipments Soil filling in poly houses Drainage outside poly houses Water harvesting structures Repairing and maintenance of poly houses	44 lakhs (from state govt. account) (Annexure-VII)
Landscaping	Architect fee (master planning & design) & planting materials	15 lakhs
Sub Total		2,68,36,000 - 94.5 Lakhs (State govt. acc.) = 1,73,86,000

<p>Other Expenditures</p> <p>OE & OAE (from consultancy- 9 lakhs /wages- 5 lakhs Others-5lakhs)</p> <p>Total expected exp. up to Mar.09</p>	<p>Salaries/ Wages / Medical/ Rents/Rates / Taxes/ Advt . / Publicity /TA/DA (DTE)</p>	<p>Rs 25 lakhs (including Rs 1,77278/- an amt already spent upto July .08)</p> <p>Rs. 101 Lakhs (including Rs 81,85,713/- an amt. already spent up to July 08) =2,99,86,000 – say 300 lakhs)</p>
<p>Dev. & Construction of building (CPWD)</p>	<p>Developmental works (5 crores) Buildings (Administrative Block & Training hall cum hostel)- 16 crores)- CPWD</p> <p>Shifting of old reefers electrical lines from the site - State Electrical Dept.-</p>	<p>Rs. 240 lakhs (including already paid up to July)</p>
<p>Grand Total</p>		<p>Rs 540 lakhs</p>

Head of Account	Allocated	Expected expenditure upto 31 Mar. 08
A. Major Head 2552 1) Salaries 2) Wages 3) Medical 4) Rents/Rates / Taxes 5) Advt . / Publicity 6) TA/DA (DTE) 7) Office Expenses(OE) 8) Other Administrative Expenses (OAE) 9) Motor vehicle 10) Farm machineries & equipments B .Major Head 4552 Works (CPWD)	20 lakhs 2 lakhs 1 lakhs 2 lakhs 5 lakhs (88,812) 10 lakhs(88,466) 100 lakhs (28,56,673) 150 lakhs (53,29,040) 6 lakhs 4 lakhs 400 lakhs (22,17,333)	10 lakhs (-10 lakhs) 2 Lakhs 1 Lakhs 2 lakhs 2 lakhs (- 3 lakhs) 8 lakhs (- 2 lakhs) 100 Lakhs 150 Lakhs 9 lakhs (+ 3 lakhs) 16 lakhs (+ 12 lakhs) 240lakhs
Grand Total	700 lakhs	Rs. 540 Lakhs

Note: In the original budget, there is no separate provision for items of training equipments, farm structures ,sheds etc. There was a token provision of only 4 lakhs under Machinery & equipments, which is grossly insufficient. Essential equipments & farm machinery will be procured from heads like Office Expenses & Other Administrative Expenses

Staff Position

Sl.no	Post sanctioned	No. of post	Status
1	Director	1	Filled
2	Horticultural Specialist	2	Vacant
3	Post harvest technologist	1	- do -
4.	Marketing Specialist	1	- do -
5	Asst. Horticultural Specialist	3	- do -
6	Sr. Farm manager	1	- do -
7	Administrative Officer	1	- do -
8	PA to Director	1	- do -
9	Sr. Technical Asst.	2	- do -
10	Field Asst.	2	- do -
11	Stenographer	2	- do -
	Total	17	

Technical consultants : 3 (three) on contractual basis

Labors : 40

Consultant : Mr Chauhan (Protected cultivation)

Dr S.P. Ghosh : (Chief Consultant)

STRATEGY

In order to execute the action plan of 2008-09 ,the following strategies are indicated here under

Sl.no	Components	Strategy
1.	CAPACITY BUILDING AND HRD ACTIVITIES	<p>(a) Training of trainers: State govt. Department Officers and field extension functionaries/ entrepreneurs/APMC members of all the 8 States of NER will receive training in different important aspects of Horticulture in batches. These officers will act as Master Trainers for Organizing training for lower level departmental officials and NGOs staff engaged in horticultural development programmes. The field level officials will carry out follow-on extension activities.</p> <p>Training Manuals will be prepared for impt.. vegetables and protected cultivation of ornamentals crops of NER and also detail course content of all trainings conducted</p> <p>(b) Farmers Training: Crops specific training will be organized at State level by the Master Trainers. Training materials, audiovisuals, flip charts in local languages will be prepared and distributed to the State functionaries involved in training of beneficiaries. Poster/ Flip Charts for nursery management, nutrient management including diagnostic, Fruit important and control, disease and their management, post harvest technology, waste management of mandarin Orange collected from NHM and hands outs for major fruits crops prepared will be utilized for Farmers Training.</p>
2.	DEMONSTRATIONS	<p>Demonstrations to be carried out only in Nagaland for this year on the following aspects</p> <ul style="list-style-type: none">- High Density Planting of tissue culture banana.- High density planting of pineapple across the slope in contour including off-season fruiting through flower inducement.- Rejuvenation of declined mandarin Orange- cottage level processing unit for SHGs . <p>Demonstration on HDP & rejuvenation will be carried out in growers field. The growers (beneficiaries) will be selected by a committee constituted with members comprising of state govt. officials, ICAR and University faculty. The beneficiaries will be selected on the basis of the following criteria</p> <p>1)Beneficiaries who have not availed any assistance from any organization (certificate to be obtained)</p>

<p>3.</p>	<p>TECHNOLOGY REFINEMENT</p>	<p>2)Beneficiaries having land near to the main or approach road 3)Beneficiaries who are already engaged in Horticulture activity 3)Any other criteria deem fit to be decided by the committee All inputs will be provided by CIH while labours will be borne by beneficiaries. At least 21 beneficiaries will be selected who will in turn form society of specific crop (Details of Expenditure to be involved given in annexure II)</p> <p>Establishment of processing unit (Cottage Level) The selection committee will be constituted with members from state Horticulture & Industry Depts., KVK (ICAR) and CIH ,who will select the beneficiaries on the basis of certain criteria</p> <p>a) SHG/Society who have not availed any assistance from any organization b)SHG/Society who have good book keeping record c) who has some potentiality in horticulture processing activity</p> <p>Technology refinement will be carried out at CIH. farm i)Mother block for Mango, Litchi, Aonla Guava & Passion fruit of 2 ha will be established (ii) Naturally Ventilated Polyhouses of 10,000 sq m. will be utilized for planting of Anthurium Rose Gerbera, Carnation, Phaleonopsis, Colour Capiscum and Tomato in the month of October by procuring the materials from reputed firms. (iii) For commercial cultivation, HDP and use of drip irrigation in fruits crops like pineapple, banana will be done in an area of about 5 ha in both open and low cost poly structure. (iv) For raising quality rootstock , the seeds procured from the Directorate of Cashew will be utilized and for citrus the seeds of Rough lemon, Rangpur Lime, Cleopatra Mandarin, Kacchai Lemon will be procured from NRC Nagpur & Lungnak farm Nagaland (v) High quality Hybrids seeds of vegetables such as peas, Cabbage, cauliflower, beans, will be procured from Certified agencies and raised in about 0.5 ha area</p>
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4	QUALITY PLANTING MATERIAL PRODUCTION	<ul style="list-style-type: none"> • Establishment of mother tree Orchards (MTO) of elite varieties of citrus, cashew and litchi as scion wood, or bud banks for supply to farmers • MTO of 9 varieties of Sweet orange, 2 varieties of Mandarins (Khasi & Sikkim orange), 2 varieties of Tangerines, 2 varieties of acid lime, 2 varieties of lemon and 5 varieties of cashewnut already established. Scion materials will be collected for budding/ grafting in appropriate time. • Procurement of varieties of Vegetable crops, including hybrids, and raising of nursery seedlings for the supply to beneficiaries for further multiplication and distribution. • Establishment of modern nursery of selected fruits (cashew and citrus) through raising of rootstocks, practicing grafting/ budding for raising quality planting materials for Farmers Field Demonstrations in the coming year. Rootstock seedlings of cashew and citrus (Rangpur Lime, Cleopatra Mandarin, Rough Lemon cv. , Kachai Lemon) already raised. • Creation of hardening facilities for large – scale supply of tissue cultured plants especially banana cultivars (Jahaji and Malbhog) and flower crops. • Production of cashew grafts from elite clones and production of nucellar seedlings of mandarin orange from the seeds for fruits collected from identified ‘mother tree’ and rootstock raising for grafts.
5.	COORDINATION WITH NORTH EAST STATES (DEPARTMENTS, ORGANIZATIONS, INSTITUTIONS)	<p>In order to develop the proper coordination among the North East State for Horticulture development, an interface meetings / workshops may be held in each state with officials from State Horticulture department, faculties of University and Institute, stake holders, progressive farmers etc..</p> <p>In addition to this, the Institute will also try to hold regional or national workshop/seminar on Horticulture development roadmap for NER</p>

Annexure - I

Training Calendar of C.I.H, for the Year' 2008-09 (w.e.f. Aug.'2008)

Sl.no	Time	Topic	Venue	Participants
1	16 th - 17 th October' 2008	Post Harvest handling of Fresh Fruits & Vegetables	CIH, Nagaland	State Govt. Officials of NE States (40) KVKs
2	Nov. 3 rd week' 2008 19 & 20 th Nov.	Banana fiber Extraction (in coll. CTRI, AP)	CIH, Nagaland	Banana Growers & State Government Officials (40)
3	Last week Nov 2008	Micro-irrigation Management (in coll. AAU)	AAU, Jorhat, Assam.	State Government Officials & Entrepreneurs (40)
4	Dec. 1 st week 2008	Organic Farming (in coll. - ICCOA)	Tripura, Sikkim Arunachal Pradesh	State Government Officials, NGOs & Entrepreneurs (40 in each state)
5	2 nd week Dec.'2008	Citrus Rejuvenation (in coll. -NRC Citrus)	CIH, Nagaland	State Government Officials (40)
6	15 to 20 Dec.'2008	Entrepreneurship in Horticulture Sector	AAU, Jorhat, Assam.	Educated Unemployed Graduates (50)
7	2 nd week Jan.'2009	Protected Cultivation (in coll. - HTC, Pune)	CIH, Nagaland	Extension functionaries & beneficiaries under TMNE (50)
8	Jan.' last week 2009.	Post Harvest handling of Fresh Fruits & Vegetables (in coll. - ICAR & CIPHET)	ICAR , Barapani	KVK, Staff of NE Region (40)
9	Jan.'2009	Cashew cultivation & processing (in coll. - DDCD, Cochin)	Nagaland	State Government Officials & Cashew growers (40)
10	3 rd week Feb.'2009	Package of practices for fruit crops (in coll. - SASRD, N.U.)	Nagaland	State Government Officials (40)
11	3 rd week Feb.'2009	Package of practices for fruit crops (in coll. -SASRD, N.U.& ICAR, Jharnapani,)	Nagaland	State Government Officials (40)
12	Feb.'2009	Agri. Business Management (in coll. IIM LKU)	CIH, Nagaland	APMC Members Unemployed Agri. Graduates (40)

Annexure - II

Break up of Expenditure for Training Programme.

Training - Capacity Building.

1. Fooding	-	150 x 50 x 3 days.	Rs. 22,500.00
(Lunch / Breakfast/ Dinner)			
2. Lodging	-	50 x 50 x 4	Rs. 10,000.00
3. Training kits	-	150 x 50	Rs. 7,500.00
4. Refreshment	-	50 x 50 x 3	Rs. 7,500.00
(Hi-tea)			
5. Transportation -		35,000 x 2 x 4	Rs. 28,000.00
(Bus hiring)			
6. Stationery	-	-	Rs. 5,000.00
7. T.D. /D.A. of	-	2000 x 50	Rs. 1,00,000.00
Participant			
8. Honorarium	-	1000 x 3 x 3	Rs. 9,000.00
(Resource Person)			
9. T.A./D.A. of Resource person		20,000 x 3	Rs. 60,000.00
Total		-	Rs. 2,49,500.00

/Training

(Rupees two lakhs forty nine thousand five hundred only)

Say – Rs. 2.50 lakhs

10 Training = 25 lakhs + 7.36 lakhs ICCOA Training (Dues) = Rs. 32.36 lakhs

Annexure – III

Expenditure Details for Demonstration

(1) Citrus Rejuvenation (10 ha @ Rs. 20,000/ ha) – lakhs	Rs. 2.00
a. Pruning & Cleaning - Rs. 0.10 lakh / ha.	
b. Inputs –Bordeaux mixture /fertilizer – Rs. 0.10 lakh / ha.	
(2) HDP in Banana – (5 ha @ 2 lakh/ ha) lakhs	Rs. 10.00
a. Planting Material - 2,800 Nos/ha. (1.8 x 1.8. mtr. spacing) - (@ 20 / plant) Rs. 0.6 lakh/ha.	
b. Drip irrigation @ 1 lakh / ha	
c. Inputs – fertilizer, chemicals – (Rs. 0.4 lakh/ha.)	
(3) HDP in pineapple (6 ha @ Rs. 50,000/ ha) lakhs	Rs. 3.00
a. Planting material @ 80p/ Sucker (Rs. 0.40 lakh /ha)	
b. Inputs – fertilizers, FYM etc – (Rs. 0.10 lakh/ha)	
(4) Nursery production (2 units) - lakhs	Rs. 5.00
(5) Cottage level primary unit (2 units) lakhs	Rs. 5.00
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Total -	Rs. 25.00
lakhs	

(Rupees twenty five lakhs only)

Annexure – IV

Expenditure details for Technology Refinement

1. Land Development -	Rs. 5.00 lakhs
(@ Rs. 50/sqmr area for 10,000 sq mtr.)	
2. Mother Blocks –	
a. Fruits – Mango, Litchi & Guava -	Rs. 0.50 lakh/ha.
b. Passion Fruit -	Rs. 2.00 lakhs/ha.
(i). Trailers (Irons poles & barbed wire)	
Rs. 1.60 lakh	
(ii). Planting Materials – Rs. 0.2 lakh	
(iii). Inputs - Rs. 0.2 lakh	
3. Polyhouse –	
(a) Gerbera-	
No. of Plants- 6300@	Rs. 33 per plant.
Cost of Plants	Rs. 2.08 lakh
Cost of Bed preparation	Rs. 0.20 lakh
Total Amount	Rs. 2. 28 lakhs
(b) Carnation	
No. of Plants- 25200 @	Rs. 18 per plant.
Cost of Plants	Rs. 4.53 lakhs
Cost of Bed preparation	Rs. 0. 36 lakh
Total Amount	Rs. 4.90 lakhs
(c) Rose –	
No. of Plants- 8400@	Rs. 100 per plant.
Cost of Plants	Rs. 8.40 lakhs
Cost of Bed preparation	Rs. 0. 25 lakh
Total Amount	Rs. 8.70 lakhs
(d) Capsicum-	
No. of Plants- 3200.	
Cost of Plants	Rs. 0.10 lakh
Cost of Bed preparation	Rs. 0.12 lakh
Total Amount	Rs. 0. 22 lakh

(e) Tomato-

No. of Plants- 4800.

Cost of Plants Rs. 0.10 lakh

Cost of Bed preparation Rs. 0.15 lakh

Total Amount Rs. 0.25 lakh

(f) Anthurium -

No. of Plants - 12,000

Cost of plants Rs, 10.20 lakh

Cost of Bed preparation Rs. 1.00 lakh

Total Amount Rs. 11.20 lakh

(g) Phaeleonopsis –

No. of Plants - 10,000

Cost of plants Rs, 11.40 lakhs

Cost of Bed preparation Rs. 1.50 lakh

Total Amount Rs. 12.90 lakh

Grand Total – Rs. 40.39 lakhs

4. Banana (HDP) with Drip Irrigation - Rs. 2.00 lakhs/ha
As shown in Annexure - III

5. Vegetables –

a. Seeds - Rs. 0.10 lakh

b. Poly tunnel structures - Rs. 0.40 lakh

Sub Total - Rs. 50.39 lakhs

Say – Rs. 50.50 lakhs

(Rupees fifty lakhs and fifty thousand only)

Annexure –V

Expenditure/ details for procurement of Farm Equipments

1. Metrological Observatory Unit	Rs. 4.00 lakh
2. Soil & water testing Kits	Rs. 1.00 lakh
3. Power tiller	Rs. 1.50 lakh
4. Power sprayer	Rs. 0.50 lakh
5. Drip Irrigation System	Rs. 3.00 lakhs
6. D.G. Sets	Rs. 15.00 lakhs
7. Oven & Drier	Rs. 1.50 lakh
8. Digital leaf area meters	Rs. 25.00 lakh

Total - Rs. 51.50 lakhs

(Rupees fifty one lakhs and fifty thousand only).

Annexure –VI

Expenditure details for procurement of Equipments and Accessories.

1. Computers & UPS	Rs. 1.05 Lakhs
2. Furniture's	Rs. 2.00 lakhs
3. Laptop	Rs. 0.63 lakhs
4. Copier	Rs. 0.85 lakhs
5. LCD	Rs. 0.75 lakhs
6. Close projector	Rs. 3.25 lakhs
7. Refrigerator	Rs. 0.16 lakhs
8. Motor Vehicle	Rs. 9.00 lakhs
9. Training Van	Rs. 2.00 lakhs
10. Digital Visualizer	Rs. 2.00 lakhs
Total -	Rs. 21.69 lakhs

Say Rs. 22.00 lakhs

(Rupees twenty two lakhs only).

Annexure –VII

Expenditure details for construction of Farm Structures.

1. Vermi compost unit as per NHM model (3 nos.)	Rs. 1.5 lakhs
2. Temporary storage structures	Rs. 2.00 lakhs
a) seeds, fertilizers, chemicals etc	
b) farm produce	
3.) Portable water carriage with pump	Rs. 1.00 lakh
4. Labor resting shed (4 Units)	Rs. 3.00 lakhs
5. Shad for Tractor, Power Tiller, Vehicle & other farm machineries & equipments	Rs. 3.00 lakhs
6. Soil filling in poly houses	Rs. 1.25 lakhs
7. Drainage outside poly houses	Rs. 7.00 lakhs
8. Water harvesting structures	Rs. 15.00 lakhs
9. Fencing of ring well	Rs. 0.6 lakh
10. Security hut & Bunker	Rs. 3.00lakhs
11. Jal kund	Rs. 1.5 lakh
12. Repairing & maintenance of poly houses	Rs. 5.00 lakhs
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Total -	Rs. 43.85 lakhs
Say Rs. 44.00 lakhs	