

Action Plan 2013-2014

	Components	Physical Targets	Approx. Cost per unit (Rs. In lakh)	Approx. Financial Implication (Rs. In lakh)
A	Demonstration of production technologies at Institute level			
A.1	Management of existing demonstrations			
	a. Repair of fire damaged drip irrigation system	8 ha	0.9	8.00
	b. Purchase of fertilizers, chemicals, manures, etc.			5.00
	c. Intercropping			2.00
	d. Tree canopy management			2.00
	e. Maintenance of organic model farm	3.0 ha	0.83	2.50
A.2.	Establishment of new demonstrations in the Institute			
	a. Production of high value flowers (Rose, Orchid & Gerbera) under protected condition	5000 sq m		10.00
	b. Production of high value vegetables under protected cultivation (tomato & sweet pepper)	1500 sqm		1.00
	c. Drying of naga mircha under solar dehydrator tent			0.20
	d. Production kharif season onion	0.05 ha		0.50
	e. Integrated nutrient management in broccoli	0.05 ha		0.50
	f. Coconut & arecanut	2 ha		3.00
	g. High density plantation of banana	1 ha		2.00
	h. High density plantation of Litchi	0.5 ha		0.50
	i. Production of Strawberry	0.10 ha		1.00
	j. Production of Papaya	0.10 ha		0.50
	k. Production of Pomegranate	0.10 ha		1.00
	l. Integrated production system (HDP, Meadow orcharding, canopy management, High value vegetables/flowers/spices)	5 ha		10.00
	m. Mechanization (use of improved machinery like planter, weeder, prunner etc)			10.00

A.3.	Establishment of wind/ shelter belts			1.50
B	Demonstration of Production technologies in N E states			
	a.Integrated production system (HDP, Meadow orcharding, canopy management, High value vegetables/flowers/spices)	In NE states		50.00
	b. Maintenance of Organic Model Farm (ongoing) in Meghalaya	2.0 ha	0.85	1.70
	c. Mechanization (use of improved machinery like planter, weeder, pruner etc)	In 8 N E states	3	24.00
C	Production and distribution of quality seeds and planting material			
	a. Establishment of mother block (gap filling)	Litchi, cashew, citrus & passion fruit		0.50
	b. Mass multiplication of quality planting material			
	i) Raising of rootstock block of citrus	1 unit		5.00
	ii) Production of vegetatively propagated plants	200000 nos		30.00
D	Minor works			
	a. Construction of open shed garage for tractors, power tillers & tractors	1 no (60 ft x 20 ft)		10.00
	b. Construction of Farm Store			5.00
	c. Rain water harvesting structure (polyhouse)	3000 sqm		10.00
	d. Construction of pucca foot steps & pathway around the DG set	1500 sq ft		0.50
	e. Land leveling behind PFDC	1 acre	5	5.00
	f. Terracing and land levelling in E-Block	1 acre	5	5.00
E	Machineries & equipment			
	a. Spice processing unit**	1 unit	10	10.00
	b. Soil sterilization unit**	1	6	6.00
	c. Farm tool & implements	-	2	2.00
	d. Tractor drawn weed cutter	1 nos	2	2.00
	e. Pit digger	1 nos	2	2.00

	f. Mini power tiller	1 nos	2	2.00
	g. Chemicals & glasswares		1	1.00
F	Motor vehicle			
	a. Purchase of motor bike for office duties	1 no.		0.80
G	Human Resource Development			
	1. Trainers' Training	16 nos. i.e. 800 beneficiaries)	4	64.00
	2. Farmers' Training	80 nos. i.e. 4000 beneficiaries	0.4	32.00
	3. Purchase of Bus for trainees	1 no.		20.00
	4. Capacity Building of CIH Staffs & State officials	11 nos.		21.00
	5. Exposure Trips for farmers & officials	8 nos	3.72	29.76
	6. Participation in Exhibitions, trade fair, meets	4 nos		28.00
	7. Seminar, Conference, workshops, meetings	3 Nos.		20.00
	8. Publications			10.00
H	PHM & Marketing			
	a. Packaging, grading, processing & value addition, cold storage infrastructure			30.00
	b. Market promotion			10.00
	c. Electronic linkage between farmers & market			30.00
I	Others			
	a. Salaries			25.00
	b. Wages			50.00
	c. Medical			5.00
	d. Rate, Rent and taxes			2.00
	e. Advertisement & publicity			10.00
	f. Domestic travelling Expenses (DTE)			40.00
	g. Professional services			10.00
	h. Office Expenses			
	i) Office furniture			1.00
	ii) Telephone bill			2.50
	iii) Electricity bill			3.00

	iv) Repair of motor vehicle			3.00
	v) Purchase of rubber stamp			0.20
	vi) Stationary			1.00
	vii) Office equipment			1.00
	viii) Computer			1.00
	ix) Contingent staffs remuneration			1.00
	x) Stores			5.00
	xi) Printing & binding jobs			0.50
	xii) POL			5.00
	xiii) AMC			1.80
	xiv) Postage & telegraph			1.00
	xv) Video conferencing			8.00
	i. Contractual staff remuneration			55.00
	j. Landscaping			10.00
J	Major works			200.00
			Grand Total	970.46