

CENTRAL INSTITUTE OF HORTICULTURE
DRAFT ANNUAL ACTION PLAN 2021-22

Sl.No.	Components	Physical Targets	Approx. cost per unit (Rs. in lakh)	Approx. Financial Allocation (Rs. in lakh)	Name of Incharge
1	SALARIES			0.00	
2	WAGES (Labour, Security persons & Contingent staffs)			108.75	
3	MEDICAL			1.00	
4	DOMESTIC TRAVEL EXPENSES			0.00	
5	OFFICE EXPENSES				
a)	Office furniture (New Farmers Hostel)			5.00	
b)	Telephone bill & internet charges			1.00	
c)	Electricity bill/ Gas/ Water			1.50	
d)	Repair of motor vehicle and farm implements			1.00	
e)	Purchase of rubber stamp			0.10	
f)	Stationary			1.00	
g)	Office equipment			1.00	
h)	Computer & accessories			1.50	
i)	Printing & binding jobs			1.00	
j)	POL			5.00	
k)	AMC			1.50	
l)	Postage & Telegraph			1.00	
m)	Misc./others			2.00	
	Sub total			22.60	
6	RATE, RENT & TAXES			1.00	
7	PUBLICATION				
a)	Annual Report 2020- 2021	1 No.			Meribeni & all technical staff
b)	Technical bulletin/ training manual	2 Nos			
c)	Folders	5 Nos.			
d)	Reprinting of exhausted Technical folders	10 Nos.			
e)	Procurements of books and journals				
f)	Translation of training manuals into local dialect	1 no			
	Sub total			5.50	
8	OTHER ADMINISTRATIVE EXPENSES				
	A. Human Resource Development B. Seminar/Workshop/Conference/Meeting C. Post Harvest Management D. Marketing & Agri-Business Promotion				
8.A.	HUMAN RESOURCE DEVELOPMENT				
i)	Farmers training	40 nos.(50 trainees/batch	0.50 Annexure -I	20.00	Dr. Moa & all staff
ii)	Training of extension functionaries/officers	02 nos. (40 trainees/batch	2.0 Annexure-II	4.00	
iii)	Exposure visit cum training of farmers	01 nos.	3 Annexure -III	3.00	
iv)	Capacity building of staffs (As per actuals)			2.00	
v)	Skill development trainings				
a)	Floriculturist-Protected Cultivation/ Gardener as per MIDH norms	01 no.		Subject to availability of fund	Sh. A. K. Singh & Sh. Arvind Singh
b)	Floriculturist-Protected Cultivation/ Gardener	02 nos.		Subject to availability of fund	
	Sub total			29.00	

डॉ. नवीन कुमार पटेल/Dr. Naveen Kumar Patil
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8.B.	SEMINAR/ WORKSHOP/ CONFERENCE/ MEETING				
i)	Workshop (Regional level for 2 days)	1 no.	2.00	2.00	Sh. Prabin Das
ii)	Technical Advisory Committee Meeting	1 no	1.00	1.00	Meribeni & Ms. Imtinaro
iii)	Board of Management Meeting	1 no	1.00	1.00	Sh. Prabin Das & Imtinaro
	Sub total			4.00	
8.C.	POST HARVEST MANAGEMENT				
i)	Protocol development and preparation of value added products by unemployed youths	08 trainings with 20 members per group	0.10	0.80	Ms. Vinika
ii)	Creating marketing access for the processed products	1 training with 20 members per group	0.20	0.20	
iii)	03 days programme on post harvest management and processing of horticulture crops	3 nos.	0.50	1.50	
iv)	01 day awareness programme on post harvest handling and processing of horticulture crops	3 Nos.	0.50	1.50	
v)	Upgradation of Minimal processing unit (Integrated packhouse)		Subject to availability of fund		
vi)	Setting up of incubation centre for promotion of start ups	1 unit	5.00	5.00	
	Sub total			9.00	
8.D.	MARKETING & AGRI-BUSINESS PROMOTION				
8.D.i	Market linkage				
a)	Development of marketing linkage for horticulture crops	02 crops	1.00	2.00	Sh. Prabin Das
b)	Buyers & Sellers Meet cum Exhibition	1 no.	3.00	3.00	
8.D.ii	Market promotion				
a)	Brand development & promotion of horticultural produce from NE states	2 crops	0.50	1.00	
b)	Facilitation in standardization of horticulture produce (packaging, forward linkage) promotional activity	2 crops	1.00	1.00	
8.D.iii	Entrepreneurship development/Agri-Start ups				
a)	Entrepreneurship development programme (3 days)	1 no.	1.00	1.00	Sh. Prabin Das
b)	Training on agricultural marketing in NE states to extension officers (3 days)	2 nos.	1.50	3.00	
c)	Training to FPOs/ FPCs on marketing and value	02 nos.	0.50	1.00	
d)	Capacity building programme for agripreneurs in NIAM, Jaipur (25 persons)	01 no.	3.50	3.50	
e)	Promotion & facilitation for agri-start ups (training on business development)	01 no.	0.50	0.50	
	Sub total			16.00	
	Sub total of OAE			58.00	
9	ADVERTISEMENT & PUBLICITY			1.75	
10	MINOR WORKS				
a)	Repairing of poly house no.9 (Citrus Scion mother block)	1000 sq.m.	5.00	5.00	Sh. A. K. Singh
b)	Construction of double door in poly house no. 12	1 no.	1.00	1.00	
c)	Construction of low cost polyhouse (bamboo based)	500sqm		2.00	Farm Manager
d)	Construction of RCC platform for citrus primary nursery PH Nos. 1&6	10 Nos. (31mx1mx2ft)	3.00	3.00	Sh. Arvind Singh
e)	Repair of floor in existing kitchen of Guest house	100 sqm		2.00	
f)	Construction of Shade net for Nursery unit as per MIDH norms	1 no. (500 sq m)	4.80	4.8	Sh. A. K. Singh
g)	Repairing and renovation of Fan & Pad system in poly house 6&7	2 unit	2.50	5.00	

Dr. Naveen Kumar Palla
Additional Commissioner (Horticulture)
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Ministry of Agriculture & Farmers Welfare
New Delhi-110001

श्री. अशोक कुमार शर्मा
अधीक्षक (कृषि) / Additional Commissioner (Horticulture)
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कृषि विभाग / Ministry of Agriculture & Farmers Welfare
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h)	Construction of retaining wall along road in middle block		4.00	4.00	Sh. Arvind Singh
i)	Construction of ceiling and toilet in existing Mini Processing Unit		3.00	3.00	
j)	Installation of Solar Power back up for Administration building		5.00	5.00	Admin Staff
k)	Renovation of existing machang		1.00	1.00	Farm Manager
l)	Construction of water stand at Guest house		1.00	1.00	Sh. Prabin Das
m)	Installation of main pipe line & drip irrigation system for last block		6.80	6.80	Sh. Arvind Singh
n)	Construction of platform for existing Electrical Sub-station		1.00	1.00	
o)	Construction of toilets for workers near to pot house	4 nos.	1.25	5.00	
p)	Balance work of Terracing			Subject to availability of fund	Sh. Arvind Singh
	Sub total			49.60	
11	PROFESSIONAL SERVICES				
	A. Consultancy fees as per actual B. Professional fees as per actual C. Invigilator fees as per actual D. Legal fees as per actual			4.00	
12	OTHER CHARGES				
	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				
12.A	DEMONSTRATION OF PRODUCTION TECHNOLOGIES				
i	Management of existing demonstrations in the institute				
a)	Production & maintenance of vermicompost	9 units	0.4	0.40	Ms. Marina
b)	Maintenance of existing bee colonies	3 colonies	0.10	0.10	
c)	Maintenance of mushroom unit (Oyster & Shiitake)	2 units	0.25	0.50	Mrs. Meribeni
d)	Green manuring crop in fruit blocks (green gram, rajma, sunhemp & Dhanchia)	10ha	0.50	0.50	
e)	Procurement of FYM for farm	20 truck loads	1.00	1.00	Sh. A.K.Singh/ Sh. Mashi
f)	Procurement of fertilizer & chemical for farm & nursery units		1.50	1.50	Sh. A.K.Singh
g)	Procurement of manures, fertilizers & chemicals for protected cultivation		Annexure	2.00	Sh. Arvind Singh
h)	Demarcation of orchard blocks with sign board	All Blocks	1.00	1.00	Sh. Mashi
i)	Establishment of Low poly tunnels, Rain shelter houses		5.00	5.00	Mrs. Meribeni & Sh. Arvind Singh
j)	Maintenance of herbal garden		0.10	0.10	Mrs. Meribeni
k)	Procurement of Cow feeds, immunization etc		0.25	0.25	Ms. Pete
	Sub total			12.35	
ii	Demonstration of improved technologies in the institute				
a)	Establishment of Guava var. CISH Improved & redish guava cultivar, Bael var. CISH Improved, Jamun and Peach	D block 0.25ha	0.25	0.25	Sh. A.K Singh & Sh. Mashi

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 कृषि, सहकार एवं किसान कल्याण विभाग / Div. Agr. Coop. & Farmers Welfare
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b)	Establishment of strawberry block including mulching var. Winter Dawn & others cultivars.	0.01 ha	1.00	1.00	Sh. A.K Singh & Ms. Merina
c)	Establishment of Peach & Pear cultivars block with new varieties	E ₃ block 0.25ha	0.20	0.20	Sh. A.K Singh & Sh. Mashi
d)	Establishment of rootstock block cv. Rangpur lime, rough lemon in last block	E ₅ block 0.50ha	0.20	0.20	
e)	Plantation of Pineapple on slopy land and along road in last block var. Kew & queen including poly mulch	D block 0.5 ha	0.25	0.25	
f)	Gap filling of Custard apple var. Arka Sahan, Balanagar, Sapota var. Cricket ball, Avocado var. Pinkerton	E ₃ block	0.25	0.25	
g)	Demonstration on Improved production technology with special emphasis on INM in brinjal, cauliflower, Chinese cabbage (bok choy), knol-khol & carrot (ICAR, Barapani & AAU, Jorhat)	0.3 ha	0.25	0.25	Mrs. Meribeni & Ms. Merina
h)	Introduction of bee colonies	10	0.50	0.50	Sh. Arvind Singh
i)	Performance of high value vegetables under protected cultivation (Tomato, Sweet pepper, Cucumber & Musk melon)	1500sqm	0.25	0.25	
j)	Gap filling/ new plantation of Flowers – i. Anthurium (polyhouse) ii. Gerbera potted plants iii. Rose plants for open field	500 nos. 1000 nos. 1000 nos.	0.75 0.40 0.35	1.50	Sh. Arvind Singh & Sh. Pete
k)	Demonstration on Improved production technology in vegetables under rain shelter structures/ poly tunnel of brinjal, chilli, tomato, okra, cowpea, yardlong bean, broccoli (improved varieties vs local variety) Demonstration in cucurbits (bottle gourd) under pandal system Demonstration of cabbage intercropped with mustard leaf (Brassica juncea)	0.30 ha	0.25 Annexure II	0.25	Mrs. Meribeni & Ms. Merina
l)	Plantation of tuber crops (cassava, sweet potato & colocasia) in Tuber block	0.15 ha	0.25	0.25	
m)	Cultivation of ginger var. Nadia & Local, turmeric var. Megha Turmeric-1 & Lakadong	700 sqm	0.25	0.25	
n)	Establishment of model on indigenous horticultural crops with local cultivars	500 sqm	0.25	0.25	
o)	Plantation of Tree spices (Cinnamon, nutmeg, clove etc.)	1000 sq m	0.25	0.25	
p)	Planting of Black pepper var. Karimunda and Panniyur	100 nos	0.10	0.10	
q)	Promotion of herbal spices like Thyme, Basil, Oregano, Rosemary, saw tooth coriander etc	300 sq m	0.25	0.25	
r)	Cultivation of garlic var. Local and improved	700 sq m	0.20	0.10	
s)	Production of flowers seedling/potted plants – Marigold cutting, Arken orchid/ground orchid/ spider orchid	500 nos	0.50	0.50	Ms. Pete
t)	Establishment of Sweet Orange block	D block 0.5ha	0.50	0.30	Sh. A.K.Singh & Sh. Mashi
u)	Establishment of seedless lemon and seedless lime	D block 0.25 ha	0.25	0.20	
v)	Establishment of yellow fig cultivar from IIHR, Bangalore	E block 0.5 ha	0.50	0.50	
w)	Establishment of Ber cv. Apple ber in terrace area	0.50ha	0.50	0.30	
x)	Introduction of Phalsa fruit as intercrops in fruit blocks	E block 0.5 ha	0.50	0.30	

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y)	Establishment of Citrus macroptera	D Block 0.25 ha	0.50	0.30	
z)	Establishment of star apple, custard apple and Japanese plum	E block 0.25 ha	0.25	0.3	
zi)	Establishment of Durian, Jackfruit(Latex free cultivars from IIHR, Bangalore)	E block 0.25 ha	0.50	0.30	
zii)	Demonstration on drying technology for flowers			0.30	Sh. Vinika & Pete
	Sub total			9.65	
iii	Demonstration of improved technologies in NE				
a)	Demonstration on HDP of guava (3x3m)	1 ha	0.25	0.25	Dr. Moa & Ms. Merina
b)	Demonstration on plantation of lime/lemon (3x3m)	1 ha	0.25	0.25	
c)	Demonstration on HDP of papaya (1.8 x1.8m)	1ha	0.25	0.25	
d)	Demonstration on Integrated Horticulture Model	5 ha	1.50	1.50	
	Sub total			2.25	
12.B	PRODUCTION OF QUALITY PLANTING MATERIAL				
a)	Mass multiplication of quality planting material				
i)	Asexually propagated plants (Cashew 20000, citrus 10000, Assam Lemon 20000, Acid Lime 30000, Mango 10000, Guava 10000)	150000	Annexure-VII	2.00	Sh. A.K.Singh & Sh. Mashi
ii)	Production of potted plants/ vegetable seedlings	1000	0.25	0.25	Ms. Merina
	Sub total			2.25	
12.C	ACCREDITATION OF HORTICULTURAL NURSERIES IN NER				
i)	Accreditation & certification of horticultural nurseries in North East Region	15 nos.	As per NHB guidelines	10.00	Sh. A.K.Singh & Sh. Mashi
12.D	CERTIFICATE COURSE				
i)	Certificate course on post harvest Management and Value addition of Horticultural crops (3 months Duration)	1 no.	5.00	5.00	Ms. Vinika & Ms. Merina
12.E	EXHIBITION/ TRADE FAIRS/ MEETS/ MELA				
i)	National level exhibition (3 days) (To organize)	1 no	10.00	Subject to availability of funds	Sh. Prabin Das
ii)	National/ State level exhibitions (To participate)	1 nos.	3.00	1.00	
iii)	District level promotional event	1 nos.	1.50	1.50	
	Sub total			2.50	
12.F	FARM DEVELOPMENT & BEAUTIFICATION				
	Landscaping i) Annual sesionals, ornamental palnts ii) Turf grass iii) Popup irrigation system iv) Maintence of land scape area (v)Planting of Bougaivila plants around boundary wall vi)Planting of flowering trees and shrubs for farm beautification	3500sqm. 18000sqft (Old lawn area, along with road and boundary)	1.00	1.00	Sh. Arvind Singh & Ms. Pete (v & vi)
12.G	CONTRACTUAL STAFF REMUNERATION			80.00	
	Sub total of OC			125.00	
13	SWACHHTA ACTION PLAN			2.00	
	Sub total of Revenue			379.20	
14	MAJOR HEAD				
A	Farm tools and implements				
i)	Purchase of various tools & machineries for farm mechanisation & processing unit		Annexure	16.00	Ms. Pete & Ms. Vinika

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ii)	Setting up of Automatic Weather Station	Display Feature: Data logger compatibility On RS232 port M-Log (all models), E-Log (all models)	2.50	2.50	Dr. Moa & Ms. Merina
iii)	Purchase of Water purification system	1 no		10.00	Sh. Arvind Singh
iv)	Purchase of High speed power sprayer	1 no	1.50	1.50	
	Sub total			30.00	
B	Major works				
i)	Construction of Residential quarter building (on going work)			100.00	Sh. Arvind Singh
ii)	Construction of Boundary wall	2.6km		150.00	
iii)	Construction of Farmers hostel (First floor) -Proposed			25.00	
iv)	Repair and Renovation of Pumphouse building			10.00	
v)	Installation of overhead service line/ Streetlight from Farmers hostel to last block	approx.01km		17.00	
vi)	Construction of Security Room with Toilet near to pump house	As per CPWD		10.00	
vii)	Development of Drainage system along with Farm Road	2 km		25.00	
viii)	Construction of rain water harvesting structure at CIH	1 lakh ltr capacity		18.00	
ix)	Construction of store room for minimal processing unit			10.00	Ms. Vinika
x)	Construction of sale counter at Main gate			5.00	Sh. Prabin Das
xi)	Renovation of Bamboo Guest House			25.00	
xii)	Construction of Farmers hostel (Ground floor -ongoing work)			25.00	Sh. Arvind Singh
	Sub total			420.00	
	Sub total of Major Head			450.00	
	GRAND TOTAL OF REVENUE & MAJOR HEAD			829.20	

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