

Central Institute of Horticulture				
Action Plan 2016-17				
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	13.89
	b) Maintenance of Organic model farm(On farm)	3ha		2.50
	c) Repair & re-installation of drip irrigation system in fruit blocks/polyhouses	5ha	3.60	18.00
	d) Preparation of sign board and labelled for each and every mother plants including painting & writing of board with Institute name and logo	18 nos big size (4x 3 ft) with post and 7000 nos labeled (1ft x 9inch)		5.00
	e) Repairing of existing fertigation and fogger system in polyhouse	Area 10000 sqm	10.00	10.00
	f) Laying of black mulching sheet(UV treated) in all fruit crops	250 kg	200/kg	5.00
	Sub total			54.39
A.2	Demonstrations of improved Technology in the Institute			
	a) Plantation of orchids along with construction of poly house	Naturally ventilated 500 sqm 5000 plant		14.50
	b) Performance of high value vegetables under protected cultivation (tomato var.GS-600, Himsona & Avinash, sweet pepper var.Indra,, Bomple & Oravella)	1500 sqm		0.50
	c) Gap filing of flowers & strawberry(rose-4000nos.top graft, Gerbera-2000nos.tissue culture, strawberry-5280nos.)	11280 nos.		6.00
	d) Evaluation of Chrysanthemum (tissue culture variety) in polyhouse	5000 nos.		1.50

	e) Comparative study on performance of Naga King Chilli under Protected Cultivation & open field condition	500 sq.m each	0.10	0.10
	f) Study on effect of organic manures and inputs in growth & yield of Turmeric	0.5ha	0.14	0.14
	g) Maintenance of germplasm of underutilized/unexplored fruits & vegetables of NE	0.05ha	0.20	0.20
	h) Study on performance of marigold var.Pusa Basanti	500 sq mtr	0.20	0.20
	i) Demonstration and maintenance of pineapple under polymulch	1150 sq m	0.15	0.15
	j) Study on effect of organic manures and inputs in growth & yield of Ginger	0.25 ha	0.25	0.25
	k) Demonstration of Model vegetable garden	500 sq mtr	0.40	0.40
	l) Establishment of Khasi Mandarin Mother block including mulching and drip irrigation system	D Block 1.0ha	3.1/ha	3.10
	m) Establishment of Pomegranate Mother block including mulching and drip irrigation system	D Block 0.5ha	4.2/ha	2.10
	n) Establishment of Kinnow Mandarin Mother block including mulching and drip irrigation system	D Block 0.5ha	3.66/ha	1.83
	o) Demonstration on cultivation of oyster mushroom	2nos.	0.25	0.50
	Sub total			31.47
B.	Demonstration of improved Technologies in NE States			
	a) Demonstration on important fruit crops viz.Khasi Mandarin, Mango & litchi in Nagaland, Manipur & Assam	6 ha	0.83	5.00
	b) Demonstration on cultivation of cole and root vegetables	3 ha	0.10	0.30
	c) Demonstration on cultivation of organic turmeric	5 ha	0.10	0.50
	d) Demonstration on cultivation of organic ginger	10ha	0.60	6.00
	e) Construction of Naturally Ventilated Poly house in Nagaland & Assam for production of planting materials at farmers field	2 units (500 sq. m each)	1800/sq.m	18.00
	f) Citrus rejuvenation programme in Nagaland, Sikkim & Arunachal Pradesh	3 states	0.50	1.50
	Sub total			31.30
C.	Quality Planting Material & Seed Production			
	a) Establishment of scion mother block (gap filling of guava 250, citrus100, cashew 100 & passion fruit 150 etc)	600 nos.	Annexure II	0.50
	b) Mass multiplication of quality planting material			

	i) Asexually propagated plants (Cashew 18000nos. var.BBSR-1, VRI-3,V-4; citrus 18000nos. var.Khasi mandarin, Assam lemon; mango 4000nos. var.Amrapali, Dusshera & Mallika, guava 6000nos. var.L-49, Allahabad Safeda, Lalit & Sweta; rose 4000nos. Var.Bourdeux, Avalanche)	50,000 nos		12.00
	Sub total			12.50
D	Accreditation of Horticulture Nurseries in NER	10 nos.	2.50	25.00
E	Human Resource Development			
	a) Farmers Training	40 nos.(50 trainees/batch	Annexure III	20.00
	b) Training of Trainers	06 nos. (40 trainees/batch		20.00
	c) Capacity Building of CIH Staffs & State officials	04 nos.		2.00
	d) Exposure trip cum training	03 nos.		8.00
	Sub total			50.00
F	Certificate Course	5 courses	Annexure IV	44.28
G	Seminar/ Workshop/ Conference/Meetings			
	a) National level (3 days event)	1 no	Annexure V	5.00
	b) Technical Advisory Committee (TAC) meeting	1 no	2.00	2.00
	c) Board of Management (BOM) meeting	1 no	2.00	2.00
	Sub total			9.00
H	Exhibitions/ Trade Fairs/ Meets/Mela			
	a) NE Organic Fest(Exhibition cum Buyer Seller meet) (To organize)	1 no	Annexure VI	10.00
	b) National/ State level exhibitions (To participate)	2 nos		6.00
	c) Buyers & Sellers Meet at Yangoon, Myanmar	1 no		12.55
	Sub total			28.55
I	PHM & Marketing			
	a) Post Harvest handling unit for washing, waxing, drying & grading; shrink wrapping unit; pre cooling & ripening chamber	1 Unit each		65.00
	b) Value added product			0.30
	d) Geographical Indication Registry of Horticulture Crops	16 crops	Annexure VII	76.56
	Sub total			141.86
J	Machineries & equipment			
	a) Farm tools & implements		Annexure VIII	13.50
	b) Quartz(spectrophotometer for lab use)	2nos.	0.05	0.10
	c) Heating mantle (for lab use)	2nos.	0.03	0.06
	d) Post harvest machineries & equipments			

	i. Solar tunnel dryer	1 no	3.00	
	ii. Juice pasteurizer	1 no	1.00	
	iii. Working table (stainless steel)	2 nos	0.80	
	iv. Slicer (for cubes & chips)	1 no	0.60	
	v. Potato peeler	1 no	0.50	
	vi. Deep fryer	1 no	0.50	
				6.40
	e) Aloevera gel extraction machine	1no	1.86	1.86
	f) Aloevera pasturizer or multipurpose machine	2nos.	3.00	6.00
	Sub total			27.92
K	Chemical & glassware's for laboratory			4.00
L	Minor works			
	a) RCC platform for citrus primary nursery	3 Nos. 50mx1mx2ft	1.66	5.00
	b) Land development for construction of polyhouse for nursery unit (JCB work)	1200sqm	2.00	2.00
	c) Construction of polyhouse for nursery unit	2 Nos. (500 sqm)	5.50	11.00
	d) Construction of terracing for farm development	5 ha	5.00	25.00
	e) Soil sterilization unit Size-(30ft x 20ft x 9.6ft), Heating system- heat convector 6 nos. (2.5 kw each), Foundation-cc(1:2:4) (30x30x60cm), Door-2nos. (4'x6'), covering with 8mm thick triple layer UV	1nos.	10.00	10.00
	f) Construction of disinfectant chamber in poly houses (double door)	10 nos.(6x6')	0.25	2.50
	g)Construction of Farm shed (For Block B &E)		1.00	2.00
	h)Construction of implements shade for tractors, power tillers & other farm implements	1 No. (60 x 20ft)	7.00	7.00
	i) Geomembrane sheet (400-500 micron) lining in existing water harvesting structure to control water seepage	1 nos. (13.5x40.5mtrs x3 mtrs height)	10.00	10.00
	j) Deep bore well construction	01unit (2500 M)	27.00	27.00
	k) Setting up of laboratory platform(working tables, centre tables, cabinets & accessories)	1nos	7.00	7.00
	l) Upgradation/construction of boundary wall & repairing of boundary fencing	4.2km (area in radius)	7.15/km	30.00
	m) Construction of RCC water harvesting structure	1 lakh ltr capacity	25.00	25.00
	n) Setting up of model solar water pump unit (including all accessories)	2.5hp capacity	5.00	5.00
	Sub total			168.50
M	Publication			

	a) Annual Report 2015 – 2016	1	Annexure IX	
	b) Manual/ Technical bulletin			
	i. Manual on post harvest handling and processing of horticultural crops	1		
	ii. Bulletin on rose cultivation	1		
	c) Booklet on trainings conducted at CIH, Nagaland	1		
	d) Folders	5		
	e) Decade of CIH	1		
	f) Procurement of books for library			
	Sub total			15.00
N	Landscaping of old office compound & present office and avenues (Annual seasonals, ornamental plants and maintenance of landscape area, popup irrigation system)		10.00	10.00
O	Others			
	a) Salaries			30.00
	b) Wages			70.00
	c) Medical			10.00
	d) Rate, Rent & Taxes			2.00
	e) Advertisement & publicity			5.00
	f) Domestic travelling Expenses (DTE)			20.00
	g) Professional services			10.00
	h) Contractual staff remuneration			66.00
	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			12.00
	n) Postage & telegraph			3.70
	o) Training hall furnishing			5.00
	Sub total			263.00
	Grand total			916.77

Budget Projection for the year 2016-17			
Sl	Head of Account	Estimated Budget for 2016-17 (Rs. In Lakhs)	
A	Major Head -2552		
1	Salary	30.00	
2	Wages	70.00	
3	Medical Treatment	10.00	
4	Domestic Travel Expenses	20.00	
5	Office expenses	50.00	
6	Rent, Rates & Taxes	2.00	
7	Publication	15.00	
8	Other Administrative Expenses	135.56	
9	Advertisement & Publicity	5.00	
10	Minor works	168.50	
11	Professional Services	10.00	
12	Other Charges	307.79	
	Sub Total		823.85
B	Major Head -4552		
1	Major works		
	a. C/o Admin block Research & Development i/c bulk services & site development	2500.00	
	b. C/o Boys hostel from trainees	650.00	
	c. C/o Farm road (2.5 km)	280.00	
	d. Renovation of existing boundary wall	52.00	
	Sub total		3482.00
2	Machinery & Equipment	92.92	
3	Motor vehicle	15.00	
	Sub Total		107.92
	Grand total		4413.77

Annexure I

FERTILIZERS, CHEMICALS & MANURES

Fertilizers, Chemicals & Manures for Protected Cultivation

Sl. No.	Name of fertilizer and chemical	Quantity (liters/kg)	Rate (Rs)	Amount (Rs)
1.	Topaz	4	1200/l	4800.00
2.	Score	3	1000/l	3000.00
3.	Redomil	5	1800/kg	9000.00
4.	Diathen M-45	10	800/kg	8000.00
5.	Bavestine	10	800/kg	8000.00
6.	COC	10	400/kg	4000.00
7.	Quantinal	3	1500/kg	4500.00
8.	Benomyle	2	2000/kg	4000.00
9.	Allite	5	1900/kg	9500.00
10.	Captaf	7	800/kg	5600.00
11.	Vertmac	5	5000/kg	25000.00
12.	Acifed	5	1300/kg	6500.00
13.	Dicofal	4	1000/l	4000.00
14.	Lannate	8	1600/kg	12800.00
15.	Rogar	5	900/l	4500.00
16.	Neem oil	5	500/l	2500.00
17.	Biozyme	10	500/l	5000.00
18.	Boran	15	150/kg	2250.00
19.	Iron chelated	15	900/kg	1350.00
20.	Copper sulphate	10	400/kg	4000.00
21.	Sodium moly bedate	1	3000/kg	3000.00
22.	Calcium Nitrate	200	180/kg	36000.00
23.	Potassium Nitrate	150	160/kg	24000.00
24.	Mangnicium sulphate	200	50/kg	10000.00
25.	Poatassium Sulphate	150	160/kg	24000.00
26.	Mono ammonium sulphate	100	150/kg	15000.00
27.	Zinc Suphate	50	200/kg	1000.00
28.	FYM	15load	6500/ Truck load	97500.00
		Total Rs.		3,38,800.00

Fertilizers, Chemicals & Manures for open cultivation

Sl.No.	Name of Fertilizer & Chemicals.	Qty. (lt/kg)	Rate. (Rs)	Amount. (Rs).
1.	Ridomil gold 68 WP	15 kg	1880/- kg	28200.00
2.	Lannate	15 kg	2066/- kg	30990.00
3.	Indofil M-45	20 kg	370/- kg	7400.00
4.	Captra/Captan	10 kg	750/- kg	7500.00
5.	Bavistin	05 kg	1070/-kg	5350.00

6.	Streptocycline	2 kg	1250/- kg	2500.00
7.	Benofit	10 kg	1815/-kg	18150.00
8.	Blitox 50W	20 kg	530/- kg	10600.00
9.	Biozyme Liquid	05 litres	817/- ltr.	4085.00
10.	Dicofol 18.5%EC	20 litres	370/- ltr	7400.00
11.	Magister	15 litres	1460/-ltr	21900.00
12.	Nuvan	15 litres	325/-ltr.	4875.00
13.	Confidor	10 litres	1100/-ltr	11000.00
14.	Neem oil	15 litres	440/- ltr	6600.00
15.	Rogor	15 litres	750/-ltr	11250.00
16.	Monocil	15 litres	480/- ltr	7200.00
17.	Chlorpyriphos 20%	20 litres	480/- ltr	9600.00
18.	Acephate	10 kg	940/-kg	9400.00
19.	Biozyme Granules	50 kg	52/- kg.	2600.00
20.	Furadan 10G	150 kg	98/- kg	14700.00
21.	Round –Up.	20 litres	450/-ltr	9000.00
22.	Apsaa	5 ltres.	1640/- lt.	8200.00
23.	Urea (IFFCO)	45 bags.	700/- bag.	31500.00
24.	M.O.P (IPL)	60 bags.	1200/- bag.	72000.00
25.	S.S.P (IPL)	60 bags.	650/- bag.	39000.00
26.	DAP (IFFCO)	30 bags.	1450/- bag.	43500.00
27.	Micronutrient.	200 kg	290/- kg.	58000.00
28.	FYM (Farm yard manure).	67 truck load. (2.5 MT/truck)	6500/- per truck.	435500.00
			Total	9,18,000.00

Fertilizer and Chemical requirement for Strawberry plantation

Sl.No.	Name of fertilizer and chemical.	Quantity (litres/kg).	Rate (Rs).	Amount (Rs).
01.	16: 08:24	50 kg	3000/- (25kg /bag)	6000.00
02.	12-61-45	50 kg	4000/- (25kg/bag)	8000.00
03.	13-00-45	50 kg	3300/- (25kg/bag)	6600.00
04.	19:19:19	50 kg	3300/- (25 kg/bag)	6600.00
05.	CaNO ₃	50 Kg	1800/- (25kg/bag)	3600.00
06.	0:0:50	25 kg	2500/- (25kg/bag)	2500.00
07.	Fertilon Combi	2 kg.	2600/- kg.	5200.00
08.	Nutrisil spray	5 lt.	2600/- lt.	13000.00
09.	Supervitamol	5 lt.	5200/- lt.	26000.00
10.	Spintor	2 lt.	16800- lt.	33600.00
11.	Topsin –M	5 Kg.	2080/- kg.	10400.00
12.	H ₂ O ₂ with silver	2 lt.	687/- lt.	1374.00
13.	Humic acid	2 lt.	2600/- lt.	5200.00
14.	Liquid sulphur	2 lt.	1800/- lt.	3600.00

			Total	1,31,674.00
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Annexure-II

1. Establishment of scion mother block (gap filling):

Sl. No.	Particulars	Oty.	Rate (Rs.)	Approx. Cost (Rs.)
1.	Guava	250	50.00	12,500.00
2.	Citrus	100	50.00	5,000.00
3.	Cashew	100	50.00	5,000.00
4.	Passion fruit	150	10.00	1,500.00
5.	F.Y.M. (Well decomposed)	4 truck loads (300cft)	6,500.00	26,000.00
			Total	50,000.00

2. Mass Multiplication of Quality Planting Material:

i) Raising root stock Seedling:

Sl. No.	Particulars	Qty.	Rate (Rs.)	Approx. Cost (Rs.)
1.	Mango seed (local)	12000	1.50/ no.	18,000.00
2.	Guava seed (local)	2.0 kg	1,000.00/kg	2,000.00
3.	Citrus seed (Rangpur lime, Rough lemon and Volkamariana)	10 kg	4000.00/kg	40,000.00
4.	Cashew seed (local)	400 kg	150.00/kg	60,000.00
5.	Rose cv.(Natal bear)	10000.00	10.00/ no.	1,00,000.00
6.	Plastic Crates Dimension – 600(L)X400(B)X120(H)mm Colour - blue/green	300 nos	1000/crate	3,00,000.00
7.	Poly bags	500 kg	200.00/kg	1,00,000.00
8.	FYM (Well decomposed)	10 truck loads (300cft)	6500.00/truck	65,000.00
9.	Sand	5 truck loads (300cft)	6000.00/truck	30,000.00
10.	Coco peat bricks (1x1x1 ft)	400 pcs	100/pcs	40,000.00
11.	Vermiculite	400 kg	25/kg	10,000.00
12.	Perlite	150 kg	70/kg	10,500.00
13.	Chemical for media sterilization(Basamide)	20 kg	500/kg	10,000.00
14.	Labour charge for poly bag filling	100000 nos.	2.0/poly bag	2,00,000.00
			Total	9,85,500

i) **Propagation Activity**

Sl. No.	Particulars	Qty.	Rate (Rs.)	Approx. Cost (Rs.)
1.	Cashew scion sticks	10000 nos.	2.0/scion stick	20,000.00
2.	Citrus scion sticks	10000 nos.	2.0/scion stick	20,000.00
3.	Mango scion sticks	4000 nos.	5.0/scion stick	20,000.00
4.	Rose scion sticks	8500 nos.	-	Available in CIH
5.	Budding and grafting knife	10 nos.	500.00 each	5,000.00
6.	Secateurs	10 nos.	1000.00 each	10,000.00
7.	Label and tags	50,000 nos.	2/label	1,00,000.00
8.	Poly strips	100 kg	200.00/kg	20,000.00
9.	Poly caps	100kg	200.00/kg	20,000.00
			Total	2,15,000.00

Grand Total: (i) + (ii) = Rs. 9, 85,500.00 + Rs. 2, 15,000.00

= Rs. 12, 00,500.00

Annexure-III

E. HUMAN RESOURCE DEVELOPMENT

a) Proposed Area For Farmers' Training (40 Nos.)

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	3
3	Value addition of horticulture crops for livelihood	4
4	Approaches for Organic production in horticulture crops.	4
5	Nursery Management & propagation techniques of focus fruit crops	6
6	Advances in improved Production Technologies of focus horticulture crops	6
7	Advances in Integrated pests & disease management in horticulture crops	2
8	Protected cultivation technology in vegetables/flowers	1
9	Promotion of Farmers producer organization	6
11	Enhancing productivity in horticulture crops through Integrated nutrient management practices.	2
12	Rejuvenation of declining orchard for quality fruit production	2
	Total	40

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 40 trainings)	20

b) Proposed Area For Trainer's Training (6 Nos.)

Sl. No.	Topics
1.	Technological advancement in HDP & canopy management for enhanced production in horticulture crops
2.	Production of quality planting material & accreditation of nursery of focus fruit crops
3.	Organic farming & certification
4.	Technology interventions for reduction in post harvest losses in horticulture crops
5.	Advances in Production Technologies of focus horticulture crops
6.	Protected cultivation technology in vegetables/flowers

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 6 trainings) = Rs.20.27 Lakh	20 (approx)

c) Budget for capacity Building of CIH Staffs

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/loding @ 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 (approx)

Annexure –IV**F.CERTIFICATE COURSES**

Budget Estimate For Three Months Certificate Course: 05Nos.

S.No.	Particulars	Details	Amount	Reference
1.	Boarding & Lodging	Rs.400/head/day (400 x 20 trainees x	Rs. 36,00,000/-	Guidelines of model training courses

		90 days x 5 courses)		conducted under Dte. of Extension, DAC for Central Institutes (P.No. 1/4)*
2.	Field visits			ATMA Guidelines 2014 under National Mission on Agriculture Extension and Technology, Annexure-IV (Page No.98).**
	a) Within the State	Rs. 400/head/day (Rs. 400 x 20 trainees x 2 visits x 5 courses)	Rs. 80,000/-	
	b) Outside the State	Rs. 800/head/day (Rs.800 x 20 trainees x 1 visit x 5 courses)	Rs. 80,000/-	
3.	Honorarium to Lecturers /guest speakers			Guidelines of model training courses conducted under Dte. of Extension, DAC for Central Institutes (P.No. 1/4)
	a) Local guest speaker	Rs. 500/visit (Rs. 500 x 10 visits x 5 courses)	Rs. 25,000/-	
	b) Outsider guest speaker	Rs. 600/visit (Rs. 600 x 10 visits x 5 courses)	Rs. 30,000/-	
4.	Supply of supportive literature & books ***	Rs. 500/head for 8 days training as per MTC. (Rs. 5625/head x 20 trainees x 5 courses)	Rs. 5,62,500/-	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 5 courses)	Rs. 10,000/-	
6.	Stationery & miscellaneous contingencies *****	Rs. 8,000/course (Rs. 8,000 x 5 courses)	Rs. 40,000/-	
	Total		Rs. 44,27,500/-	

Rs. 44,27,500/- for 5 proposed courses

* 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

G.SEMINAR/ WORKSHOPS/ CONFERENCES/MEETINGS

a) National level (3 days event)

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 Booking & Arrangement		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 members)		1.50
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)		0.66
GRAND TOTAL			15.00

Budget of CIH, Nagaland : Rs. 5.00 lakh
 Sponsorship from other organizations : Rs. 10.00 lakh
Total expenditure : Rs. 15.00 lakh

*As per MIDH (For NHM & HMNEH) norms under HRD-Training of farmers within the state

As per MIDH (For NHM & HMNEH) norms under Mission Management there is a provision of Rs. 5.00 lakh for organizing seminars, conferences, workshops, exhibitions, kisan mela, horticulture, shows, honey festivals etc. at National Level

Annexure-VI

H.EXHIBITIONS/ TRADE FAIRS/ MEETS

a) N E Organic Fest (Exhibition cum BS meet)

Sl. No.	Particulars	Details	Amount (Rs. in lakh)
1	Conference Hall & Stall		
A	Booking of conference hall, hiring of PA system, LCD projectors, etc		0.70
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		0.40
C	Report & documentation		0.40
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 10 days	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.)		0.20
		Total	10.00

b) Participation in National/ State level exhibitions

Sl. No.	Particulars	Approx. Cost (Rs. in lakh)
1	Stall booking & arrangement	2.00
2	Printing of banners/ backdrops, other printed materials.	0.15
3	Preparation of leaflets, value added horticultural products, packaging charges, etc	0.50
4	Miscellaneous (Transportation charges, labor charge, etc)	0.35
	Total	3.00

Rupees three lakhs only

For participation in 2 nos. of exhibitions: Rs. 3.00 lakhs x 2 nos. = **Rs. 6.00 lakhs**

c) Buyers & Sellers Meet at Yangoon, Myanmar

Sl. No.	Particulars	Total

1	Rental for Hall, food & refreshment	150000
2	Mobilization of Audience (Travel to Hotels & Retail Chains & Indian Embassy)	25000
3	Tele Calling & Follow up costs	10000
4	Designing & printing of Backdrops, direction panel etc	20000
5	Printing of Brochure, Invitation Card, Delegate tags, program card etc	25000
6	Documentation of program	15000
7	Delegate kit (bag etc) for 70 nos	35000
8	Salary of Marketing Manager for 30 days	45000
9	Salary of Sr. Executive for 30 days	30000
10	Photography & Video-graphy	25000
11	AV Equipments etc	20000
12	Miscellaneous/unforeseen expenses	40000
13	Administrative expenses	50000
14	Travel cost, Boarding & Lodging for admin & execution team during program (from Gurgaon office)	40000
15	2 staff Travel (Manager & Sr. Executive) before event	70000
16	2 staff Travel (Manager & Sr. Executive) Boarding & Lodging before event	80000
17	2 staff Travel (Manager & Sr. Executive) travel during event	70000
18	2 staff Travel (Manager & Sr. Executive) Boarding & Lodging during event	40000
20	Currency Exchange Charges	25000
21	Visa facilitation charges to travel agent for Dept staff	30000
22	Arrangement for Display the Products	15000
23	Travel from Nagaland to Guwahati for 4 Dept Officials (By Train)	4000
24	Travel from Guwahati to Nagaland for 4 Dept Officials (By Train)	4000
25	Travel from Guwahati to Kolkata for 4 Dept Officials (By Flight)	28000
26	Travel from Kolkata to Guwahati for 4 Dept Officials (By Flight)	28000
27	Flight tickets for 4 Deptt Officials from Kolkata to Yangon	100000
28	Return Flight tickets for 4 Deptt Officials from Yangon to Kolkata	100000
29	Hotel Stay arrangement for 4 Dept Officials for 4 days	90000
30	Food arrangement for Dept Officials for 4 days	16000
31	Display Produce Transport Cost	25000
	Total	1255000

Annexure-VII

I. PHM & MARKETING

a) Geographical Indication Registry of Horticulture Crops

S. No.	Designation	Role/Responsibility	Days	Per Day (Rs)	Amount (Rs)
1	Project Head	Team Leader / Head Resource - Cluster Development, IPR	20	3000	60000
2	Subject Matter Expert	Intellectual Property Rights (IPR)	15	5000	75000
3	Subject Matter	Horticulture, Food	10	4000	40000

	Expert	Processing			
4	Technical Advisor	Cluster Development, MSME Development,	10	3000	30000
5	Documentation Expert	Documentation and Knowledge Management	20	1000	20000
6	Legal consultant		One time/product		25000
7	Travelling & lodging costs of team				70000
8	Registration fee		One time		5000
9	Local conveyance				20000
11	Sundry & Miscellaneous				40000
12	Queries reply, follow up & travel etc cost to attend GI registrar meetings				50000
	Total				435000
13	Institutional Charge (10%)				43500
	Grand Total				478500

GI registration of one (1) crop = Rs. 4,78,500.00

GI registration of sixteen (16) crops = Rs. 76,56,000.00

Annexure-VIII

J. Machineries & equipment

a) Farm tools & implements

Sl.No	Components	Physical Targets	Approx. Cost in lakhs
1.	Tractor drawn weed cutter	1 No.	2.00
2.	Mini power tiller	1 No.	2.00
3.	Tractor drawn pit digger	2 Nos.	2.00
4.	Brush/Grass cutter machine	2 No.	1.00
5.	Tractor drawn trolley	1 No.	1.50
6.	Dao sharpener, Pick axe, Aspee sprayer machine, lopper, etc.	10 sets.	0.50
7.	Sulphur canon	2 Nos.	0.50
8.	Sulphur evaporator	2 Nos.	0.50
9.	Power sprayer – 4 HP with trolley mount (petrol operated)	2 Nos.	1.00
10.	Rotovator (Tractor drawn) Blade – 32 Nos.	1 No.	1.50
11.	Air filling compressor machine (For air filling of tractor tyre, power tiller, tractor trolley, etc)	1 No.	1.00
		Total	13.50

Annexure-IX

M. Publication

Sl. No.	Type of Publication	Particulars	Items	Copies	Approx. rate (lakh)
1.	Annual report 2015-16	Multicolor, A4 size, art paper, 50 pages	1 no.	300	3.0
2.	Folders	6 pages, multicolor, 1/3 size	5	500	2.0
3.	Bulletin/ Manual	Multicolor, A4 size, art paper, 80 pages	2	500	2.0
4.	Booklet on trainings conducted at CIH	Multicolor, A4 size, art paper, 100 pages	1	500	3.0
5.	Decade of CIH	Multicolor, A4 size, art paper, 100 pages	1	500	3.0
6.	Procurement of books for library				2.0
	Total				15.0