

CIRCULAR

Sub: Annual Plan 2020-21 – Scheme on Modernisation of Departmental Laboratories – Strengthening of Biotechnology And Model Floriculture Centre, Kazhakuttam (BMFC) - Continuous Administrative Sanction Accorded – Working Instruction - issued.

- Ref: 1. Annual Plan 2020-21
2. Order No. TP (2) 12932/2019 dtd 17.06.2020 of Director of Agriculture
3. Approved Action Plan of BMFC 2020-21

As per the Annual Plan 2020-21, scheme on “Modernization of Departmental Laboratories” is proposed to be implemented during the current financial year with a budget allocation of **₹ 370 lakh**. Vide reference 2nd above, continuous administrative sanction has been accorded for the scheme with an allocation of **₹ 243.72531 lakh** under the head of account **2401-00-105-86** Plan. One of the component of the scheme “Modernization of Departmental Laboratories” is “Strengthening of Biotechnology And Model Floriculture Centre, Kazhakuttam (BMFC)” with an allocation of **₹ 37 lakh**. Vide reference 3rd cited above, BMFC has submitted the Action Plan for an total amount of ₹ 275.30182 lakh, out of which ₹ 107.51882 lakh as Plan fund and ₹ 167.78300 as Non-Plan for year 2020-21. The Action Plan of BMFC for the year 2020-21 has been approved and the purchase is limited to **₹ 37 lakh** only.

BMFC, Kazhakuttam is the first commercial tissue culture laboratory under Government Sector to popularize plant tissue technology accessible to the farming community.

The main aim of the centre are:

1. Tissue culture is an ideal tool for the large scale production and propagation of plants within a reasonably short period of time which retain all characteristics of the mother plant and have uniform growth. This helps farmers to plan the planting time as per market requirement. BMFC aims to produce quality disease free tissue culture plantlets of economically important crops and make them available to farmers at a reasonable price.
2. Import, quarantine and distribution of cultivated varieties of high value floriculture crops.
3. Import of nuclear material of newly released varieties of ornamental plants and its multiplication through tissue culture and distribution to farmers at reasonable price.
4. Conduct training programmes in tissue culture.

During the current financial year 11 lakh culture plantlets will be produced at BMFC as follows:

Sl. No	Items	Targeted production (No. of plantlets)
1	Banana	10 lakh
2	TC Ornementals	0.5 lakh
3	Conventional Production of Ornamental plants and Spices	0.5 lakh

In order to achieve the above target, it is proposed to strengthen the activities of BMFC during 2020-21 with interventions such as routine purchase of chemicals, equipments and lab utilities, repair and maintenance of equipments and operational expenses including hiring of manpower utilizing an amount of ₹ 37.00 lakh.

Financial Outlay

Sl No	Item of expenditure	Concerned Annexure no. of approved action plan 2020-21	Amount (₹ in lakh)
1	Production Operation Consumables	1	6.50118
2	Procurement For Augmentation And Expansion Of Stocks And Facilities	2	2.97000
3	Cost For Energy And Fuel	3	1.29000
4	Infrastructure And Civil Construction	4	2.00000
5	Extension And Training Programmes	5	1.00000
6	Maintenance And Repair Facilities	6	3.00000
7	Testing, Analysis, Quality Control, Research And Development	7	1.00000
8	Estate Management Of The Institution	8	5.20000
9	Cost For Waste Management	9	0.10000
10	Vehicles And Transportation	10	2.00000
11	Man Power Requirement For Operations	11	11.68882
12	Expenses For Marketing And Sales	12	0.25000
	Total		37.00000

Purchase and other activities may be limited to the amount of ₹ 37 lakh. Purchase have to be effected abiding the procedure, norms, and rules applicable for Government purchases.

Timely implementation of the scheme is to be ensured and the expenditure should be reflected in the monthly booking of expenditure from the 1st quarter onwards.

Monthly progress report should be submitted containing the component wise physical and financial achievement and the stage of implementation of each component.

ADA, BMFC will implement the scheme and monitoring will be done by State Vegetable Cell.

Expenditure will be debited to the Head of Account 2401-00-105-86-00-34-00 Plan of current years budget.

Sd/-
Director of Agriculture

[Handwritten Signature]
23/6/2020

To,
ADA, BMFC

Copy to:

1. CA to Director of Agriculture
2. CA to Additional Director of Agriculture (Planning)
3. CA to JDA(VC)
4. IT Cell – to upload in website
5. SW Section
6. Principal Information Officer, FIB for publicity
7. Stock File

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