

CIRCULAR

Sub: Annual Plan 2018-19 – Scheme on Modernisation of Departmental Laboratories – Continuous Administrative Sanction accorded – Working Instruction - issued

- Ref: 1. Annual Plan 2018-19
2. Order No. TP(2) 7461/2018 dt 04/05/2018
3. Action Plan of BMFC

As per the Annual Plan 2018-19, scheme on “Modernization of Departmental Laboratories” is proposed to be implemented during the current financial year with a budget allocation of ₹ 800 lakhs. Vide reference 2nd above, continuous administrative sanction has been accorded for the scheme with an allocation of ₹ 525 lakhs 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 ₹ 125 lakhs. Vide reference 3rd cited above, action plan of BMFC for the year 2018-19 has been approved for a amount of ₹ 442.6248 lakhs, out of which the total plan expenditure is ₹ 295.57718 lakhs.

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 15 lakh culture plantlets will be produced at BMFC as follows:

Sl. No	Items	Numbers
1	Banana	13 lakhs
2	Orchids & Anthurium	1.5 lakhs
3	Medicinal Plants	0.5 lakhs

In addition to this, conventional production of 50000 numbers of ornamental plants is also envisaged.

In order to achieve the above target, an amount of ₹ 125.00 lakhs is earmarked for the the Strengthening of BMFC.

Financial Outlay

Sl No	Item of expenditure	Concerned Annexure no. of proposed action plan 2018-19	Revised Amount (₹ in lakhs)
1	Purchase of tissue culture chemicals, Hormones, Lab hygiene items, Fumigation items etc for media preparation	1,2,3,4	8.63
2	Purchase of surgical, Sealing and labelling items, glassware, labware, lab coat , uniform and other miscellaneous items. Purchase of routine items for maintaining aseptic conditions in the lab.	5,6,7,8,9	22.43
3	Establishment of additional infrastructural facilities and purchase of modern equipments for augmenting the production capacity including power generator, electronic precision balances, pH meter, AC units, air curtains, shakers, pressure modules and other lab equipments and civil works etc	10,11	21.38
4	Procurement of mother plants	12	2.00
5	Hardening of TC plants – media, plastics, tools and implements etc.	13,14,15,16	10.23
6	Repair and maintenance of equipments, electrical installations, vehicle, generator, poly houses and green houses, Fuels for generator, AMC for equipments etc.	17,18,20, 24	23.35
7	Training to tissue culture technicians and related topics, Documentation, exhibition expenditures etc.	19	8.50
8	Virus indexing of TC plants, Chemicals, Equipments, Antibodies etc	21,22	1.76

9	Conventional seedling production and Campus beautification	23	3.72
10	Operational Expenses including hiring of manpower-technical (TCT), non-technical (Kudumbasree), Security Support, daily wage driver etc	24	23.0
	Total		125.00

Purchase and other activities may be limited to the amount of ₹ 125 lakhs. 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 Plan of current years budget.

To,

ADA, BMFC

Sd/-
Director of Agriculture

B. S. J.

Senior Agricultural Officer(vc)
Directorate of AD & FWD
Vikas Bhavan Tvpm-33

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