

**CIRCULAR**

Sub: Annual Plan 2019-20 – Scheme on Modernisation of Departmental Laboratories – Continuous Administrative Sanction Accorded – Working Instruction - issued

Ref: 1. Annual Plan 2019-20  
2. Order No. TP (2) 12932/2019 dtd 31.05.2019  
3. Action Plan of BMFC 2019-20

As per the Annual Plan 2019-20, 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 2<sup>nd</sup> above, continuous administrative sanction has been accorded for the scheme with an allocation of ₹ 800 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 3<sup>rd</sup> cited above, action plan of BMFC for the year 2019-20 has been approved for a amount of ₹ 462.84855 lakhs, out of which the total plan expenditure is ₹ 315.29855 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               | Targeted production (No. of plantlets) |
|--------|---------------------|--|
| 1      | Banana              | 13 lakhs                               |
| 2      | Orchids & Anthurium | 1.5 lakhs                              |
| 3      | Medicinal Plants    | 0.50 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 approved action plan 2019-20 | Amount (₹ in lakhs ) |
|-------|--|--|----------------------|
| 1     | Purchase of Tissue culture chemicals, hormones, lab hygiene items, fumigation items etc. for media preparation   | 1,2,3,4  | 9.824                |
| 2     | Purchase of surgical, sealing and labelling items, glassware, lab ware, lab coat, uniform and other miscellaneous items. Purchase of routine items for maintaining perfect aseptic condition in the lab  | 5,6,7,8,9  | 14.7326              |
| 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 | 10,11  | 30.7851              |
| 4     | Procurement of mother plants   | 12   | 4.405                |
| 5     | Hardening of TC plants – media, plastics, tools & implements etc.  | 13,14,15,16  | 6.132                |
| 6     | Repair and maintenance of equipments, electrical installations, vehicle, generator, poly houses & green houses, fuel for generator, AMC for equipments etc.  | 17,18, 20  | 17.9263              |
| 7     | Training to tissue culture technicians and related topics  | 19   | 4.253                |

|    |  |       |               |
|----|--|-------|---------------|
| 8  | Virus Indexing of TC plants – chemicals, equipments, antibodies etc.   | 21,22 | 2.264         |
| 9  | Conventional seedling production & campus beautification   | 23    | 4.10          |
| 10 | Operational expenses including hiring of manpower – technical (TCT) and non technical (Kudumbasree), security support etc. | 24    | 30.578        |
|    | <b>Total</b>   |       | <b>125.00</b> |

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 1<sup>st</sup> 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.

Sd/-  
Director of Agriculture

To,

ADA, BMFC

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

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