

Directorate of Agriculture Development and Farmers' Welfare

Vikas Bhavan, Thiruvananthapuram – 695033
e-mail:cru.agridir@kerala.gov.in, Phone: 0471-2304481

No:ADFW/4590/2024-VC

Date:20-05-2024

CIRCULAR

Sub:- Annual Plan 2024-25 – Scheme on Modernization of Departmental Laboratories – Strengthening of Biotechnology and Model Floriculture Centre, Kazhakuttam (BMFC) - Continuous Administrative Sanction Accorded – Working Instruction - issued.

Ref:- 1)Annual Plan 2024-25
2)Order No. ADFW/4620/2024-TP2 dtd 28/04/2024 of DA
3)Letter No. ADFW/BMFC/41/2024-T(IM) dtd 10/05/2024 of ADA, BMFC

As per the Annual Plan 2024-25, scheme on “Modernization of Departmental Laboratories” is proposed to be implemented during the current financial year with a budget allocation of ₹ 400 lakh. Vide reference 2nd cited above, Continuous Administrative Sanction has been accorded for the scheme with an allocation of ₹ 400.00 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 **₹ 50 lakh** . Vide reference 3rd cited above, BMFC has submitted the proposal for an amount of ₹ 50 lakh for 2024-25.

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

The main objectives are:

1. Production of Tissue Culture plantlets of economically important crops.
2. Floriculture Production and distribution activities for the benefit of the farming community.
3. Procuring nuclear materials of new varieties of ornamental plants and other crops and its multiplication.
4. Organize trainings in biotechnology related areas and provide facility for internship and project work.
5. Support capacity development and response mechanisms for overall preparedness for biological disaster management.
6. Execution of civil works for creating better work environment and upkeep of facilities in the institution.

During the current financial year expected production of culture plantlets at BMFC is as follows:

| Sl. No | Items | Targeted production (No. of plantlets) |
|--------|--|--|
| 1 | Production of Tissue culture banana | 5,00,000 |
| 2 | Production of orchids and other ornamental TC plants | 20,000 |
| 3 | Production through conventional propagation | 10,000 |
| 4 | Training Programmes | 1 no. |

In order to achieve the above target, it is proposed to strengthen the activities of BMFC during 2024-25 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 ₹ 50.00 lakh.

Financial Outlay

| Sl. No. | Components | Amount (Rs. in lakh) |
|---------|---|----------------------|
| 1 | Infrastructure and Civil Works and Estate Management | 9.00 |
| 2 | Maintenance and Repair of Facilities including AMC | 7.84 |
| 3 | Production and Operation Consumables | 8.776 |
| 4 | Augmentation and Replenishment of Assets, Stocks and facilities | 6.384 |
| 5 | Contracting, hiring of workers and outsourcing of operations | 13.00 |
| 6 | Training, R&D, Testing and Quality control | 0.10000 |
| 7 | Marketing, Fairs and Miscellaneous Functional Expenses | 0.40000 |
| 8 | Vehicles and Transportation | 0.50000 |
| 9 | Unforeseen items (10% upto 5 Lakhs) | 3.29566 |
| 10 | Committed Expenditure for the year 2023-24 (E -lams) | 0.70434 |
| | Total | 50.00 |

I/217232/2024

Purchase and other activities may be limited to the amount of ₹ 50 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 1 st quarter onwards.

Monthly progress report should be submitted containing the component wise physical and financial achievement and the stage of implementation of each component before 5 the of every month.

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.

All the instructions given in the Continuous Administrative Sanction vide 2nd cited shall be strictly adhered to.

The Utilization report and Completion report should be submitted in due course.

SEERAM SAMBASIVA RAO IAS
DIRECTOR
Director of Agriculture

To: 1) Assistant Director of Agriculture, BMFC Kazhakottam

Copy to: 1) IT Cell – to upload in official website
2) SW Section/Finance Section/Accounts Section
3) Stock File/Spare