

**BUDGET ALLOCATED TO EACH OF THE AGENCY, PARTICULARS OF ALL PLANS, PROPOSED EXPENDITURES AND REPORT ON DISBURSEMENT MADE – XI**

**DDO-WISE SUB-ALLOTMENT OF FUNDS FOR THE YEAR 2009-10 IN RESPECT OF DEMAND NO- 70 HORTICULTURE UNDER NON-PLAN**  
(Rs. in Lakhs)

Sl. No	Name of DDO	Name of Treasury/ Sub-Treasury	ALLOTMENT OF FUND															
			Provision for DA/DL is not required						Provision for which Drawing Authority/ Drawing Limit is required									
			Salaries	Wages	Scholarship / Stipend	Travel expenses	Rent, Rate & Taxes	Total (4 to 8)	Office Expense	Motor Vehicles	Repair/ Maintenance	Material / Supplies	Machinery & Equipments	Grant-in-aid/ Contribution/ Subsidy	Advertisement / Sales & Publicity	Others (Details below)	Total for issue of DA/DL (10 to 17)	Grand total (9 +18)
4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19			
1	Director Kma	Kma (S)	123.94	7.62	2.80	4.25	4.50	143.11	4.01	14.34	4.55	2.31	--	4.00	--	1.36	30.57	173.68
2	DHO Kma	Kma (S)	29.71	2.70		0.70		33.11										33.11
3	DHO Mkg	Mkg	63.25	4.68		0.70		68.63										68.63
4	DHO Tsg	Tsg	45.00	4.56		0.80		50.36										50.36
5	DHO Wokha	Wokha	38.20	2.10		0.70		41.00										41.00
6	DHO Phek	Phek	18.60	1.62		0.70		20.92										20.92
7	DHO Zbto	Zbto	50.35	3.30		0.80		54.45										54.45
8	DHO Mon	Mon	28.07	3.00		0.80		31.87										31.87
9	DHO Dmp	Dmp	31.22	1.00		0.55		32.77										32.77

10	RO Dmp	Dmp	65.53	8.34		0.50		74.37										74.37
11	SMS Longnak	Mkg	45.55	4.40		0.40		50.35										50.35
12	DHO Llg	Llg	19.71	0.84		0.70		21.25										21.25
13	DHO Kpe	Kiphire	12.88	1.02		0.70		14.60										14.60
14	DHO Peren	Peren	35.33	1.08		0.55		36.96										36.96
15	HO Pfu	Pfutsero	21.55	2.28		0.30		24.13										24.13
	<b>TOTAL</b>		<b>628.89</b>	<b>48.54</b>	<b>2.8</b>	<b>13.15</b>	<b>4.5</b>	<b>697.88</b>	<b>4.01</b>	<b>14.34</b>	<b>4.55</b>	<b>2.31</b>	<b>--</b>	<b>4.00</b>	<b>--</b>	<b>1.36</b>	<b>30.57</b>	<b>728.45</b>

**(Rupees seven crores twenty eight lakhs and forty five thousand) only**

**ANNUAL PLAN, 2009-10  
UNDER DEMAND NO.70- HORTICULTURE**

<b>SL NO</b>	<b>MAJOR HEADS/ MINOR HEADS OF DEVELOPMENT</b>	<b>AMOUNT (RS. IN LAKHS)</b>
1.	2401-B- Crop Husbandry 001 (11) Direction and Administration	85.00
2.	2401 001(12) Sub-establishment	10.00
3.	2401 108(12) Development of Coffee	5.00
4.	2401 108 (13) Development of cardamom/ Cashew nut/ other commercial crops	00
5.	2401 108(14) Development of spices	00
6.	2401 108(15) Development of Medicinal and Aromatic Plants	00
7.	2401 108(11) Development of Yisemyong Farm	00
8.	2401 119(12) Development of Orchards/ Nurseries/ Farms	00
9.	2401 119(13) Other Commercial crops/ Post Harvest management	00
10.	2401 119(18) Fruit Canning Factory, Longnak	04.00
11.	2401 119(19) Horticulture Development	55.00
12.	2401 119(22) Development of Olericulture / Disaster Management	3.00
13.	2401 119(25) Development of Mushroom	25.00
14.	2401 119(26) Home Scale Preservation and Food Nutrition	10.00
15.	2401 119(27) Floriculture Development	10.00
16.	2401 119(34) Exhibition, Publicity and Melas	26.00
17.	2401 119(35) Fruit Nurseries	10.00
18.	2415 004(11) Agri-Research and Education / Horticulture Research programme/ Introduction of Agrisorb Plus	0.00
19.	2401 119(20) State Horticulture Nursery, Dimapur	30.00
20.	2415 004(12) Horticulture Research Farm, Pfutsero	5.00
21.	2552- 01- 119(1)) Regional Progeny Orchard, Longnak	10.00
22.	119(13) Development/ Rejuvenation of Plantation Crops (NEC)	00
23.	4401 800(8) Capital Works/ Direction and Administration	112.00
24.	4401 800(9) Capital Works/ NREGA (Horti-Link road)	150.00
25.	4401 800(10) Capital works/ Negotiated loan (NABARD)	190.00
<b>GRAND TOTAL</b>		<b>740.00</b>

**(RUPEES SEVEN CRORES AND FORTY LAKHS) ONLY**

**1. DIRECTION AND ADMINISTRATION: RS. 85.00 LAKHS**

For the proper and effective functioning of the Directorate, funds are required to meet the Office expenses as well as the TA/DA and Motor vehicle requirements of the staff. For this a provision of Rs 85.00 Lakhs, is being proposed for 2009-10 as detailed below:

a. Directorate Office Expenditure and maintenance on stationery, electricity, water, Telephone, furniture etc	:	Rs. 50.00 Lakhs
b. Directorate Officers/ staff TA/ Motor Vehicle Maintenance	:	Rs 5.00 Lakhs
c. Purchase of new vehicle	:	Rs.25.00 Lakhs
d. Field visit for disseminating the right technologies and collections of reports through interactions with the farmers thereby submitting the feed backs to the concerned authority is an utmost requirement for successful implementation of various schemes under the Department. However, this activity is seldom performed in those projects located at far flung areas due to lack of public transportation, agonizing cost of transportation, not assessable by four wheelers/link roads etc. In order to combat this loop hole, the Department is proposing to procure sufficient quantum of two wheelers which is ideally suitable and cost efficient .For which an amount of Rs. 5.00 Lakhs is being earmarked under Annual Plan 2009-10.	:	Rs. 5.00 Lakhs

<b>Total</b>	<b>Rs. 85.00 Lakhs</b>
--------------	------------------------

**2. SUB-ESTABLISHMENTS: Rs 10.00 LAKHS**

The Department has established District Horticulture Officer's Office in all the 11 districts of the state. Funds for Office stationery, TA/DA and MV expenses and purchase of materials for these are required. For this, it is proposed that a sum of Rs.10.00 Lakhs be provided during 2009-10 as detailed below:

a. Office Maintenance	:	Rs.5.00 Lakhs
b. District Office expenses for stationery, electricity, water, Telephone, etc	:	Rs.2.00 Lakhs
c. District Officers/ staff TA and MV expenses	:	Rs.3.00 Lakhs

<b>Total</b>	<b>Rs. 10.00 Lakhs</b>
--------------	------------------------

**3. DEVELOPMENT OF COFFEE: Rs. 5.00 Lakhs**

The Coffee Demonstration farm at Yisemyong, Mokokchung spanning an area of 15 acres which has been handed over by the Coffee Development Board during 2008-09 needs renewed infrastructures in addition to other inputs as well as funds for the existing malis and chowkidars. Besides, there is a need for proper demarcation and maintenance of the existing coffee plantation and other avenue trees in the farm. Therefore, in order to meet the expenditure for maintenance of the Coffee Demonstration Farm and other incidental expenses relating to development of coffee, it is proposed that a sum of Rs. 5.00 Lakhs be sanctioned during the financial year 2009-10.

-----Page Break-----

#### 4. HORTICULTURE DEVELOPMENT: Rs. 55.00 LAKHS

##### A. Development of high value fruit crops – Rs. 50.00 Lakhs

The Department of Horticulture had been developing Fruit Orchard of Orange/Banana/Passion fruit under the area expansion scheme under HTM funded by the Ministry of Agriculture, Government of India since 2001-02. However, the high value fruit crops having potential in the State such as Kiwi/Strawberry/Temperate Fruits/ Coconut are not included in the aforementioned Scheme. The trial adopted by the Department for Kiwi/Strawberry/Temperate/ coconut in the varied agro-climatic condition of the State were found to be very conducive for growing of these crops which is high value with good marketing linkages. During 2009-10, the Department is proposing a sum of Rs. 50.00 Lakhs only under the Horticulture Development Programme as per the detail illustrated below:

SL NO	PARTICULARS	KIWI FRUIT	TEMPERATE FRUITS	STRAW BERRY	COCONUT
1	Cost of plants	600 Nos @ Rs 30=Rs1800 0	600 Nos @ Rs 30=Rs18000	2500 Nos @ Rs.20 = Rs.50000/-	200 Nos @ Rs. 4 = Rs. 7000
2	Cost of Bio-fertilizer	Rs.3000	Rs.3000	Rs.3000	Rs. 3000
3	Cost of Bio pesticides	Rs.3000	Rs.3000	Rs.3000	Rs.3000
4	Cost of Tools & Equipments	Rs.5000	Rs.5000	Rs.5000	--
5	Cost of drip irrigation	1unit @Rs30000/ unit	1unit @Rs30000/u nit	I unit with tank @ Rs.25000/-	--
6	Cost of weed cutter	1unit @ Rs4000/unit	1unit @Rs4000/un it		--



maintenance & upkeep		Lakhs
2. Establishment of Mushroom units at Directorate i.e. procurement of Laminar floor, BOD, Auto clave and other apparatus	:	Rs. 15.00 Lakhs
<b>Total</b>	<b>:</b>	<b>Rs. 25.00 Lakhs</b>

### **7. HOME SCALE PRESERVATION AND FOOD NUTRITION: Rs. 10.00 Lakhs**

This is a programme for Women which come under Gender Budgeting as per the directives of Planning Department. It is targeted for the Women Development by ways of providing trainings and incentives at the level of cottage industries. For which the Department is proposing an amount of Rs. 10.00 Lakhs to be provided under the Plan 2009-10.

### **8. FLORICULTURE DEVELOPMENT: RS. 10.00LAKHS**

Floriculture has taken up in commercial scale in the state under TM-NE, which is being marketed outside the state. The TM-NE however does not have the provision for organizing the Annual Floral Galleria cum sellers and buyer meets to support the ongoing scheme for creating better marketing linkages. The Department is proposing to hold international level floral Galleria cum exhibition with holding of sellers and buyers meet to promote marketing linkages at national and international level. It is therefore, proposed that an amount of Rs. 10.00 Lakhs be provided during 2009-10 for annual Floral Galleria cum exhibition as detailed below:

1. Prize money and advertisement	:	Rs. 8.00 Lakhs
2. Funds are required for Floral arrangement in the Directorate Office Building as approved by the Government for which an amount as indicated has been proposed for year round arrangements.	:	Rs. 2. 00 Lakhs
<b>Total</b>	<b>:</b>	<b>Rs. 10.00 Lakhs</b>

### **9. EXHIBITION, PUBLICITY AND MELAS: Rs. 26.00 Lakhs**

Under exhibition/ publicity and melas an amount of Rs.26.00 Lakhs is proposed for the development and maintenance of Kisama, Horti-complex and other activities during the annual Hornbill festivals and other annual commemorations of Red Letter Days like Republic Day/ Independence Day both at state and district level. In addition, during 2009-10 as per the directives of the Government through the Planning Department compulsory Road show of

the Department's activities in all the districts has been directed. In view of the above, the detail break up of outlay has been illustrated herewith:

a. Development and maintenance of Kisama complex and annual Hornbill festival activities	:	Rs.9.00 Lakhs
b. Annual activities: Republic/ Independence Day events etc	:	Rs 6.00 Lakhs
c. Road Show in all the districts	:	Rs. 11.00 Lakhs
<b>Total</b>		<b>Rs.26.00 lakhs</b>

#### **10. FRUIT NURSERIES – Rs. 10.00 Lakhs**

For the maintenance and further development of Departmental farms at Heningkonglwa, Peren for cultivation of vegetables and to raise quality seedlings of citrus, black pepper, cashew nut etc and for repair of fences and other installed infrastructure in the farm a budget provision of Rs. 10.00 Lakhs has been earmarked during 2009-10.

#### **11. STATE HORTICULTURE NURSERY (SHN), DIMAPUR: RS. 30.00 LAKHS**

The State Horticulture Nursery, Dimapur envisages Bio- control Lab, Tissue Culture Lab, departmental farms & Nurseries, Hi-Tech Infrastructures and green park which are year round activity and require continues maintenance upkeep, replacement etc besides requires continues supply of chemicals, glass wares, electricity etc. it is therefore, proposed that a provision of Rs. 30.00 Lakhs be provided during 2009-10 under this head as detailed furnished:

1. Maintenance of Farms and its Infrastructures	:	Rs.15.00Lakhs
2. Raising of Quality Planting materials	:	Rs. 5.00Lakhs
3. Maintenance & upkeep of the Green park	:	Rs.5.00Lakhs
4. Maintenance of Central Laboratories	:	Rs.5.00Lakhs
<b>Total</b>		<b>Rs. 30.00 Lakh</b>

#### **12. HORTICULTURE RESEARCH FARM, PFUTSERO: Rs. 5.00 LAKHS**

Horticulture Research Farm, Pfutsero, is an ideal location for cultivation of vegetables and raising of quality seedlings of temperate fruits, kiwi etc for which maintenance, further development and renovation of fences and other installed infrastructures an amount of Rs. 5.00 Lakhs has been proposed under the annual plan 2009-10.

### **13. REGIONAL PROGENY ORCHARD, LONGNAK: Rs. 10.00LAKHS**

Regional Progeny Orchard, Longnak is located in an area conducive to raising of quality seedlings of citrus (Sweet orange, Khasi mandarin and other citrus root stocks), black pepper, cashew nut, passion fruit etc. however, it required continues budgetary provision for maintenance and renovations of wear and tear assets, green houses, fences and other infrastructures. Besides, fund is also required for the existing work charge labors/ malis who carry out year round intercultural operation and upkeep the farm. In view of the aforementioned rationale an amount of Rs. 10.00 Lakhs is being projected under the annual Plan 2009-10.

### **14. CAPITAL WORKS/ DIRECTION AND ADMINISTRATION: Rs. 112.00 LAKHS**

The Department of Horticulture had inherited most of the Office Buildings, Officer & Staff Quarters, Farms with staff quarters etc from the parent Agriculture department during April, 1992. In absence of any proper Engineering wing in the department till 2005-06, no much capital works could be carried out by the department. Since all these office buildings and quarters are very old and require immediate massive renovation and repairing in the capital and all the districts. On the other hand, the Department also requires District Horticulture Officer's Office Building at Longleng, Peren and Kiphire as most basic which includes purchase of sites and constructions.

And Kohima being a very large district requires sub-establishment in horticultural potential areas like in Tseminyu for which it is hereby proposed to establish the aforementioned headed by a Horticulture Officer. In view of all the above mentioned inadequacies, the department is proposing an amount of Rs. 112.00 Lakhs under Plan during 2009-10 as per the detailed furnished below:

---

1. Purchase of sites/construction of -	:	
a) DHO's Office at Peren,		Rs.22.00Lakhs
b) DHO's Office at Longleng		Rs.25.00Lakhs
c) DHO's Office at Kiphire		Rs.25.00Lakhs
d) HO's Office at Tseminyu		Rs 20.00Lakhs
e) Renovation & maintenance of Department's Assets		Rs. 20.00 lakhs

---

**Total**                      **Rs. 112.00  
Lakhs**

### **15. AGRICULTURE CONVERGENCE WITH NREGA FOR HORTI-LINK ROAD = Rs. 150.00 Lakhs**

### **16. LIST OF PROJECTS WHERE HORTI-LINK ROADS ARE TO BE TAKEN UP UNDER NABARD:**

1. Link-road to Nbohu Orange Project, Sendenyu = Rs. 25.00 lakhs
2. Link-road to Ngvuphen Kunuzi Citrus Project = Rs. 40.00 lakhs
3. Link-road to Nzu Valley Orange Project, Phenshunyu = Rs. 30.00 lakhs
4. Link-road to Tchukvuru Project, Lakhuti village = Rs. 20.00 lakhs
5. Link-road to Nakba Valley, Meyilong village = Rs. 15.00 lakhs
6. Link-road to Banana farm, Mershi village = Rs. 10.00 lakhs
7. Link-road to bENAAN Bio-resource Project, Jalukie 'B' = Rs. 10.00 lakhs
8. Link-road to Jalukieram to Mongleu River Valley = Rs. 25.00 lakhs
9. Link-road to Azunglu (Tsusa Road) = Rs. 15.00 lakhs

**Total = Rs. 190.00 lakhs**

**17. Visit of CFTRI team and preparation of report for revival of Fruit canning factory, Longnak**

**Rs.04.00**

**Lakhs**

-----Section Break (Next Page)-----

**STATEMENT SHOWING THE FINAL EXPENDITURE FIGURES FOR THE YEAR 2009-10  
IN RESPECT OF DEMAND NO. 70- HORTICULTURE**

HEAD OF ACCOUNT	EXPENDITURE		
	PLAN	NON-PLAN	CSS
<b>REVENUE SECTION</b>			
2401- B-CROP HUSBANDRY			
2401- Direction & Administration 2401-00-001 (11)			
Salaries		5647000	
Wages		645000	
Travel expenses	500000	256000	
Office expenses	5000000	102000	
Motor vehicles	3000000	333000	
Training/Scholarship		280000	
Maintenance		55000	
<b>Total:-</b>	<b>8500000</b>	<b>7318000</b>	
2401-00-001 (12) Subordinate Establishments			
Salaries		20170000	
Wages		3558000	
Travel expenses	300000	720000	
Office expenses	200000	156000	
Motor vehicles		889000	
Rent, rate & taxes		450000	
Maintenance	500000	200000	
<b>2401-00-001 (12): Total</b>	<b>1000000</b>	<b>26143000</b>	
2401-00-103 Seeds			
2401-00-103 (21) Aghunato seed farm			
Salaries		833000	
Wages			
Travel expenses		3000	
Materials & supplies		3000	
<b>2401-00-103 (21) : Total</b>		<b>839000</b>	
2401-00-107 Plant Protection			
2401-00-107 (11) Demonstration & Supply of plant protection chemicals & equipments			
Salaries		232000	
Wages			
Travel expenses		11000	
Office expenses		5000	
Motor vehicles		14000	
<b>2401-00-107 (11) : Total</b>		<b>262000</b>	
2401-00-108 Commercial Crops			
2401-00-108 (11) Coffee Nursery, Yisemyong			
Salaries		2409000	
Travel expenses		12000	
Office expenses		12000	
Maintenance	500000	4000	
<b>2401-00-108 (11) : Total</b>	<b>500000</b>	<b>2437000</b>	
<b>HEAD OF ACCOUNT</b>	<b>EXPENDITURE</b>		
	<b>PLAN</b>	<b>NON-PLAN</b>	<b>CSS</b>
2401-00-108 (13) Other Commercial Crops			
Maintenance			
<b>2401-00-108 (13) : Total</b>			
2401-00-108 (14) : Development of spices/RKVY (CSS)			700000
			0

<b>2401-00-108 : Total</b>			700000 0
2401-00-119 Horticulture & Vegetable crops			
2401-00-119 (18) Fruit Canning Factory, Longnak			
Salaries		3213000	
Wages		218000	
Travel expenses		3000	
Motor vehicles		11000	
Materials & Supplies		148000	
Maintenance & Repairing	400000	93000	
<b>2401-00-119 (18) :Total</b>	<b>400000</b>	<b>3686000</b>	
2401-00-119 (19) Horticulture Development			
Salaries		10743000	
Wages			
Travel expenses		176000	
Office expenses		80000	
Motor vehicles		137000	
Maintenance (allowance for fruit and flower cultivation)	2500000		
Grant-in-aid		400000	
Coconut Nursery	500000	136000	
Cooling chamber and refrigerated van	2000000		
Training	500000		
<b>2401-00-119 (19) : Total</b>	<b>550000</b>	<b>11672000</b>	
<b>2401-019 Materials &amp; Supplies</b>			
<b>2401-101 Publicity</b>			
<b>2401-333 New Area Development</b>			
2401-00-119 (20) State Horticulture Nursery, Dimapur			
Maintenance	3000000		
<b>2401-00-119 (20): Total</b>			
2401-00-119 (21) Package Programme on Pineapple			
Salaries			
Wages			
Travel expenses			
<b>2401-00-119 (21) : Total</b>	3000000		
2401-00-119 (22) Other Horticulture & Olericulture Subsidy			

HEAD OF ACCOUNT	EXPENDITURE		
	PLAN	NON-PLAN	CSS
Disaster management/Horticulture census	300000		
<b>2401-00-119 (22) : Total</b>			
2401-00-119 (23) Fruit Nursery- cum- Progeny Orchard Hamlu			
Salaries			

	Travel expenses			
2415-01-004 (12)	Horticulture Research Farm, Pfutsero			
	Salaries			
	Wages			
	Travel expenses			
	Office expenses			
	Motor vehicles			
	Materials & Supplies			
	Maintenance	500000		
<b>2415-01-004 (12)</b>	<b>: Total</b>	<b>500000</b>		
<b>2415-</b>	<b>: Total</b>			
2552-	NORTH EASTERN AREAS			
2552-01	Crop Husbandry			
2552-01-108	Commercial Crop			
2552-01-108 (1)	Nursery for Coffee, Wokha			
	Salaries		706000	
	Wages			
	Travel expenses		6000	
	Office expenses		3000	
<b>2552-01-108 (1)</b>	<b>: Total</b>		<b>715000</b>	
<b>2552-01-108</b>	<b>: Total</b>			
2552-01-119	Horticulture & Vegetable Crops			
2552-01-119 (1)	Regional Progeny Orchard, Longnak			
	Salaries		2135000	
	Wages			
	Travel expenses		37000	
	Office expenses		17000	
	Motor vehicles		45000	
	Maintenance	1000000		
<b>2552-01-119 (1)</b>	<b>: Total</b>	<b>1000000</b>	<b>2234000</b>	
2552-01-119 (2)	Marketing support to Horticulture Production			
2552-01-119 (4)	Development/ Rejuvenation of Plantation Crops			
<b>2552-01-119</b>	<b>: Total</b>			
<b>2552</b>	<b>: TOTAL</b>			
<b>TOTAL REVENUE SECTION:</b>				

HEAD OF ACCOUNT	EXPENDITURE		
	PLAN	NON-PLAN	CSS
<b>CAPITAL SECTION</b>			
4401- CAPITAL OUTLAY ON CROP HUSBANDRY			
4401-00-800 Other Expenditure			
4401-00-800 (8) Direction & Administration/Capital works	11200000		
4401-00-800(9) Horti Link Road	15000000		
4401-00-800 (10) Agricultural Research/NABARD	19000000		
4401-00-800 : Total			
<b>4401</b>	<b>: TOTAL</b>	<b>45200000</b>	

<b>TOTAL : CAPITAL SECTION</b>			
<b>GRAND TOTAL (REVENUE SECTION + CAPITAL SECTION):</b>	<b>7400000 0</b>	<b>1743450 00</b>	<b>7000000</b>