

CENTRAL INSTITUTE OF HORTICULTURE

MEDZIPHEMA : NAGALAND

ACTION PLAN

2014-2015



CENTRAL INSTITUTE OF HORTICULTURE
Dept. of Agriculture and Cooperation
Ministry of Agriculture, Govt. of India
Medziphema-Nagaland
Fax: 03862 – 247088
Tele: 03862 - 247707
Email: cihnerdir@gmail.com
Website: cihner.org.in



CENTRAL INSTITUTE OF HORTICULTURE ACTION PLAN 2014-15

Recognizing the potential for development of horticulture in Northeast region, and in order to provide adequate institutional support to tap this potential, Government of India has set-up the “Central Institute of Horticulture” at Medziphema, Nagaland in year 2005-06 under the Central Sector Scheme. The institute would provide technical support on different aspects of horticultural development. The main focus of the institute is on refinement/demonstration of identified technologies specific for the region; production and supply of quality seed and planting material of improved/high yielding varieties, demonstration of proven technologies and training of State department officials and field functionaries on different aspects of horticulture development including post-harvest management, processing and value addition. The institute is being developed in an area of 43.50 ha at Medziphema in the district of Dimapur, Nagaland, which is 35 km away from the capital city Kohima.

The Central Institute of Horticulture (CIH) set up at Medziphema, Nagaland under the umbrella of Department of Agriculture & Cooperation, Ministry of Agriculture, Government of India, New Delhi has completed six years in the service of the North East region.

VISION

To emerge as the pioneering, innovative, farmer focused and self supporting horticulture Institute in the Country.

MISSION

To provide excellent, innovative and relevant trainings to all stakeholders so as to empower them and enable horticulture industry to bring socio-economic development in North East Region

OBJECTIVES OF THE INSTITUTE

- Capacity building by training of trainers & farmers/ beneficiaries.
- Demonstration of improved technologies.
- Accreditation and certification of nurseries in NER.
- Follow-on extension support in the field of horticulture.
- Promotion of organic cultivation of horticultural crops.
- Establishing convergence and synergy among programmes in the field of horticulture.
- Monitoring of Centrally sponsored programmes in the area of horticulture. |

**CENTRAL INSTITUTE OF HORTICULTURE
ACTION PLAN 2014-15**

Sl. No	Components	Physical Targets	Approx. Cost per unit (Rs. In lakh)	Approx. Financial Implication (Rs. In lakh)
A	Demonstration of production technologies at Institute level			
A.1	Management of existing demonstrations			
	a. Gap filling of high value flowers (Rose, Gerbera & Anthurium) under protected cultivation	1500 sq.m		8.00
	b. Maintenance of organic model farm	3.0 ha		
	c. Purchase of fertilizers, chemicals, manures etc		Annexure I	8.50
	d. Maintenance of poly house			5.00
	Sub total			21.50
A.2	Establishment of new demonstrations in the Institute			
	a. Open field cultivation of flowers {Gladiolus (Dutch) & Tube Rose (Both single & Double)} as intercropping with fruit crops	1 ha		3.00
	b. Plantation of Litchi	1 ha		1.00
	c. Plantation of Pomegranate	0.50 ha		1.00
	d. Plantation of Strawberry	0.20 ha		1.50
	e. Organic cultivation of French bean	0.25 ha		0.25
	f. Production of kharif season onion	0.02 ha		0.30
	g. Performance of broccoli	0.10 ha		0.25
	h. Intercropping of Cassava (tuber crops)	1 ha		0.20
	i. Intercropping in between fruit crops -Sun hemp/Dhaincha (green manure)	3 ha		0.50
	j. Production of high value vegetables & flowers under protected cultivation (tomato, coloured capsicum, cucumber & chrysanthemum)	1000 sqm		2.00
A.3	Plantation of windbreak/shelter belts (Naga Neem & Banana var. Bhimkal/Athia kal)	6ha		2.00
	Sub total			12.00
B.	Demonstration of Production Technologies in NE States			
	a. Maintenance of Organic Model Farm (ongoing) in Meghalaya	2.0 ha		
	b. Demonstration on Mango & Guava fruit crops in NER	2 ha each		10.00

**CENTRAL INSTITUTE OF HORTICULTURE
ACTION PLAN 2014-15**

Sl. No	Components	Physical Targets	Approx. Cost per unit (Rs. In lakh)	Approx. Financial Implication (Rs. In lakh)
	c. Demonstration of HDP on Mango & Guava at Nagaland in collaboration with CISH, Lucknow	1 ha each		
	Sub total			10.00
C.	Production and distribution of quality seeds and planting material			
	a. Establishment of mother block (gap filling of guava, citrus, cashew & passion fruit)	1800 nos.		0.30
	b. Mass multiplication of quality planting material		Annexure II	
	i) Raising of rootstock (Cashew, citrus, mango, guava & rose)	1,00,000 nos.		2.20
	ii) Production of vegetatively propagated plants (Cashew, citrus, mango, guava & rose)	52500 nos		9.00
	Sub total			11.50
D	Minor works			
	a. RCC platform for citrus primary nursery	3 Nos. (50m x 1m x 2ft)		5.00
	b. Construction of open shed garage for tractors, power tillers & other Farm implements*	1 no. (60 x 20 ft)		10.00
	Sub total			15.00
E	Machineries & equipment			
	a. Farm tool and implements		Annexure III	4.00
	b. Tractor drawn weed cutter	1 no.		2.00
	c. Mini power tiller	1 no.		2.00
	d. Tractor drawn pit digger	2 no.		2.00
	e. Chemical & glassware's			5.00
	Sub total			15.00
F	Human Resource Development		Annexure IV	
	a. Trainers' Training	03 nos. i.e. 120 beneficiaries	4	12.00
	b. Farmers' Training	20 nos. i.e. 1000 beneficiaries	0.5	10.00
	c. Capacity Building of CIH Staffs & State officials	11 nos.		7.00

**CENTRAL INSTITUTE OF HORTICULTURE
ACTION PLAN 2014-15**

Sl. No	Components	Physical Targets	Approx. Cost per unit (Rs. In lakh)	Approx. Financial Implication (Rs. In lakh)
	d. Exposure trip for farmers and officials	2 nos.	2	4.00
	e. Participation in Exhibition, trade fair, meets	04 nos.	Annexure V	12.00
	f. Seminar, Conference, workshops, meetings	1 nos.	Annexure VI	4.00
	Sub total			49.00
G	PHM & Marketing			
	a. Setting up of cold storage room	1 unit		11.00
	b. Market promotion (Institutional market linkage between growers & market)		Annexure VII	22.00
	Sub total			33.00
H	Publication		Annexure VIII	3.00
I	Landscaping			5.00
J	Major works			
	i. Completion of Training Centre (First floor)			375.00
K	Motor Vehicle	Bus		15.00
L	Accreditation & Certification of Nurseries in NER	8 nos		25.00
M	Others			
	a. Salaries			25.00
	b. Wages			60.00
	c. Medical			5.00
	d. Rate, Rent and taxes			2.00
	e. Advertisement & publicity			3.00
	f. Domestic travelling Expenses (DTE)			20.00
	g. Professional services			5.00
	h. Contractual staff remuneration			40.00
	i. Office Expenses			
	i) Office furniture			1.00
	ii) Telephone bill			2.00
	iii) Electricity bill			3.00
	iv) Repair of motor vehicle			3.00
	v) Purchase of rubber stamp			0.10
	vi) Stationary			1.00
	vii) Office equipment			1.00
	viii) Computer			1.00
	ix) Contingent staffs remuneration			1.00

**CENTRAL INSTITUTE OF HORTICULTURE
ACTION PLAN 2014-15**

Sl. No	Components	Physical Targets	Approx. Cost per unit (Rs. In lakh)	Approx. Financial Implication (Rs. In lakh)
	x) Stores			5.00
	xi) Printing & binding jobs			0.20
	xii) POL			5.00
	xiii) AMC			4.20
	xiv) Postage & telegraph			0.50
	xv) Video conferencing			10.00
	j. Training hall/Guest house furnishing			10.00
	k. Renovation of office building			2.00
	Sub total			210.00
	Grand Total			800.00

**CENTRAL INSTITUTE OF HORTICULTURE
ACTION PLAN 2014-15**

BUDGET PROJECTION FOR THE FINANCIAL YEAR 2014-15

Sl. No.	Head of Account	Estimate Budget for 2014-15 (Rs. In Lakh)	
		Sub Total	Total
A.	Major Head- 2552		
1	*Salary	25.00	
2	Wages	30.00	
3	Medical Treatment	1.00	
4	*Domestic Travel Expenses	20.00	
5	**Office Expenses	73.00	
6	***Rent, Rate & Taxes	2.00	
7	Publication	3.00	
8	Other Adm. Expenses	70.00	
9	Advertisement & Publicity	3.00	
10	Minor Works	43.00	
11	Professional Services	5.00	
12	Other Charges	125.00	
	Sub Total	400.00	400.00
B.	Major head -4552		
1	Major Works	375.00	
2	Motor Vehicle	15.00	
3	Machinery & Equipment	10.00	
	Sub Total	400.00	400.00
	Grand Total		800.00

Rupees Eight Crore only