

F. No. 33-16/2016-MIDH (AAP)
Government of India
Ministry of Agriculture & Farmers Welfare
Department of Agriculture, Cooperation & Farmers Welfare
(Horticulture Division)

Room No 434
Krishi Bhawan, New Delhi-1
Dated: 01st December, 2016

To

Director of Horticulture & Mission Director,
State Horticulture Mission,
Government of Punjab,
SCO 843/44, Sector 22-A,
Chandigarh.

Subject: Proposal for inter-component changes of the targets under approved components for Punjab under MIDH for the year 2016-17 – reg.

Sir,

I am directed to refer to your E-MAIL dated 28.10.2016 and Letter No. 2762/NHM/(63) dated 09.11.2016 on the subject cited above and to convey the approval of competent authority for inter-component changes in physical targets in Annual Action Plan (AAP) 2016-17 as under:


S. No.	Activities	Unit	Phy Target		Diff	Financial Outlay		Diff	Rs. in Lakh % of total outlay
			Old	Rev		Old	Rev		
1	Nursery and planting Materials	No.	171.0	170.0	-1.0	434.5	424.5	-10.0	6.4
2	Establishment of new gardens / Area Expansion	Ha.	1420.0	1420.0	0.0	187.8	187.8	0.0	2.8
3	Maintenances 1 & 2 Year	Ha.	1555.0	1555.0	0.0	62.8	62.8	0.0	0.9
4	Mushrooms	No.	14.0	9.0	-5.0	115.0	75.0	-40.0	1.1
5	Rejuvenation/ replanting	Ha.	400.0	400.0	0.0	80.0	80.0	0.0	1.2
6	Creation of Water resources	No.	10.0	10.0	0.0	50.0	50.0	0.0	0.8
7	Protected cultivation	Ha.	137.1	124.9	-12.2	2069.8	2339.8	270.0	35.2
8	Promotion of IPM/INM	Ha.	1000.0	1000.0	0.0	12.0	12.0	0.0	0.2
9	Adoption of Organic Farming	Ha.	1105.0	1105.0	0.0	101.5	101.5	0.0	1.5
10	Centre of Excellence*	No.	5.0	5.0	0.0	1025.0	925.0	-100.0	13.9
11	Beekeeping	No.	60074	60074	0.0	501.6	501.6	0.0	7.6
12	Horticulture Mechanization	No.	546.0	546.0	0.0	124.5	124.5	0.0	1.9
13	FLD	No.	2.0	2.0	0.0	40.0	40.0	0.0	0.6
14	HRD	No.	673.0	291.0	-382.0	74.0	54.0	-20.0	0.8
15	Post Harvest Management	No.	139.0	85.0	-54.0	1400.6	1300.6	-100.0	19.6
16	Markets	No.	5.0	5.0	0.0	30.0	30.0	0.0	0.5
17	Awareness, survey, Special Intervention etc.		6.0	6.0	0.0	17.0	17.0	0.0	0.3
18	Mission Management					317.0	317.0	0.0	4.8
	Total		67262.1	66807.9	-454.2	6643.0	6643.00	0.00	100.0
20	Spill over		27806.1			1993.6			
	G. Total		95068.2	66807.9	-454.2	8636.6			

* Changes proposed vide email dated 28.10.2016 within the sub-components may be considered as approved

2. There is no change in the Financial Outlay.

3. It is requested that revised AAP may be implemented as per the provisions and norms of the NHM scheme. Revised AAP 2016-17 as enclosed is being uploaded on the NHM website.

Yours faithfully,



(M.K. Mishra)
Under Secretary (MIDH)
Ph. No. 011-23074238
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Annual Action Plan 2016-17: PUNJAB

Rs in Lakhs

S.NO	Activities	Unit	Phy Target		Diff	Financial Outlay		Diff	% of total outlay
			Old	Rev		Old	Rev		
1	Nursery and planting Materials	No.	171.0	170.0	-1.0	434.5	424.5	-10.0	6.4
2	Establishment of new gardens / Area Expansion	Ha.	1420.0	1420.0	0.0	187.8	187.8	0.0	2.8
3	Maintenances 1 & 2 Year	Ha.	1555.0	1555.0	0.0	62.8	62.8	0.0	0.9
4	Mushrooms	No.	14.0	9.0	-5.0	115.0	75.0	-40.0	1.1
5	Rejuvenation/ replanting	Ha.	400.0	400.0	0.0	80.0	80.0	0.0	1.2
6	Creation of Water resources	No.	10.0	10.0	0.0	50.0	50.0	0.0	0.8
7	Protected cultivation	Ha.	137.1	124.9	-12.2	2069.8	2339.8	270.0	35.2
8	Promotion of IPM/INM	Ha.	1000.0	1000.0	0.0	12.0	12.0	0.0	0.2
9	Adoption of Organic Farming + Vermi compost Units	Ha.	1105.0	1105.0	0.0	101.5	101.5	0.0	1.5
10	Centre of Excellence*	No.	5.0	5.0	0.0	1025.0	925.0	-100.0	13.9
11	Beekeeping	No.	60074.0	60074.0	0.0	501.6	501.6	0.0	7.6
12	Horticulture Mechanization	No.	546.0	546.0	0.0	124.5	124.5	0.0	1.9
13	FLD	No.	2.0	2.0	0.0	40.0	40.0	0.0	0.6
14	Human Resource Development (HRD)	No.	673.0	291.0	-382.0	74.0	54.0	-20.0	0.8
15	Post Harvest Management	No.	139.0	85.0	-54.0	1400.6	1300.6	-100.0	19.6
16	Markets	No.	5.0	5.0	0.0	30.0	30.0	0.0	0.5
17	Awareness, survey, Special Intervention etc.		6.0	6.0	0.0	17.0	17.0	0.0	0.3
18	Mission Management					317.0	317.0	0.0	4.8
	Total		67262.1	66807.9	-454.2	6643.0	6643.00	0.00	100.0
20	Spill over		27806.1			1993.6			
	G. Total		95068.2	66807.9	-454.2	8636.6			

* Changes proposed vide email dated 28.10.2016 within the sub-components may be considered as approved

Component wise details for Physical Target and Financial outlay approved for implementation of NHM Programmes during 2016-17 Punjab

Action Plan 2016-17

Rs. in Lakhs

S. No	Activity	Max Permissible	Pattern of Assistance	Phy Target	Fin. Outlay	GOI Share 60%	State Share 40%	Spill over	Remark	
								Phy Target	Fin. Outlay	
1	2	3	4							
1	Plantation Infrastructure and Development									
	Production of planting material Public Sector									
	Hi-tech nursery (4ha)									
	a) Public Sector	Rs. 25.00 lakh/ha	100% to public sector limited to Rs 100 lakh/unit and in case of private sector, credit linked back-ended subsidy @ 40% of cost, subject to a maximum of Rs. 40 lakh/unit, for a maximum of 4 ha. as project based activity on prorata basis. Each nursery will produce a minimum of 50,000 numbers per hectare of mandated perennial fruit crops/ tree spices/ aromatic trees/plantation crops per year, duly certified for its quality.	1	25.00	15.00	10.00	1	50.00	
	Upgrading nursery Infrastructure to meet accreditation norms (4 ha)									
	a) Public Sector	Up to Rs. 10,00 lakh/nursery of 4 ha, on prorata basis	100% of Public Sector	5	50.00	30.00	20.00		0.00	
	b) Private sector	Up to Rs. 10,00 lakh/nursery of 4 ha, on prorata basis	50% of cost to Private sector subject to a maximum of Rs. 5.00 lakh/nursery.		0.00	0.00	0.00		0.00	
	Strengthening of existing Tissue Culture (TC) units									
	a) Public Sector	Rs. 20,00 lakh	100% of cost to public sector		0.00	0.00	0.00		0.00	
	b) Private sector	Rs. 20,00 lakh	50% of cost to private sector		0.00	0.00	0.00		0.00	
	Setting up of new TC Units.									
	a) Public Sector	Rs. 250,00 lakh	100% of cost to public sector		0.00	0.00	0.00		0.00	
	b) Private sector	Rs. 250,00 lakh	40% of cost to private sector	1	40.00	24.00	16.00		0.00	
	Seed production for vegetables and spices									
	Open pollinated crops									
	a) Public Sector	Rs. 35,000/ha	100% of cost, limited to 5 ha. Output target of seed for each crop will be fixed by the individual state.	157	54.95	32.97	21.98		0.00	
	b) Private sector	Rs. 35,000/ha	35% in general areas and 50% in NE & Himalayan States, Tribal Sub Plans (TSP) areas, Andaman & Nicobar & Lakshadweep Islands, limited to 5 ha. Output target of seed for each crop will be fixed by the individual state.		0.00	0.00	0.00		0.00	
	Hybrid seeds									
	a) Public Sector	Rs. 1.50 lakh/ha	100% of cost, limited to 5 ha. Output target of seed for each crop will be fixed by the individual state.	3	4.50	2.70	1.80		0.00	

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b) Private sector	Rs. 1.50 lakh/ha	35% in general areas and 50% in NE & Himalayan States, Tribal Sub Plans (TSP) areas, Andaman & Nicobar & Lakshadweep Islands, limited to 5 ha. Output target of seed for each crop will be fixed by the individual state.		0.00	0.00	0.00	0.00	0.00
Import of planting material for trial & demonstration purpose (By State Government, PSU)								
a) Public sector	Rs. 100.00 lakh	100% of cost for State Govt. PSUs, as project based			0.00	0.00	0.00	0.00
Seed infrastructure								
a) Public sector	Rs. 200.00 lakh	100% of cost	1	100.00	60.00	40.00	0.00	0.00
b) Private sector	Rs. 200.00 lakh	50% of cost	2	150.00	90.00	60.00	0.00	0.00
Sub-total Planting material			170.00	424.45	254.67	169.78	1.00	50.00
2 Establishment of new gardens / Area Expansion								
Fruit crops other than cost intensive crops using normal spacing (For a maximum area of 4 ha per Fruits - Perennials)								
(a) Cost intensive crops								
ii) Strawberry								
a) Integrated package with drip irrigation & mulching	Rs. 2.80 lakh/ha	Maximum of Rs. 1.12 lakh/ per ha. (40% of cost) for meeting the expenditure on planting material and cost of material for drip irrigation, mulching and INM/IPM, in one installment.	10	11.20	6.72	4.48		0.00
b) Without integration	Rs. 1.25 lakh/ha	Maximum of Rs. 0.50 lakh/ha (40% of cost) for meeting the expenditure on planting material and cost of INM/IPM one installment. For (a) and (b) above, in the case of TSP areas, Andaman & Nicobar and Lakshadweep Islands, assistance will be @ 50% of cost.		0.00	0.00	0.00		0.00
Sub total			10.00	11.20	6.72	4.48	0.00	0.00
ix) High density planting (mango, guava, litchi, pomegranate, apple, citrus etc).								
a) Integrated package with drip irrigation	Rs. 1.50 lakh /ha	Maximum of Rs. 0.60 lakh per ha. (40% of cost) for meeting the expenditure on planting material, cost of drip system, INM/IPM, canopy management etc., in 3 installments of 60:20:20 subject to survival rate of 75% in 2nd year and 90% in 3 rd year.		0.00	0.00	0.00		0.00
b) Without integration (includes mango, guava and pomegranate)	Rs. 1.00 lakh/ha.	Maximum of Rs. 0.40 lakh/ha (40% of the cost) for meeting the expenditure on planting material and cost of INM/IPM in 3 installments (60:20:20). For (a) and (b) above, in the case of TSP areas, Andaman & Nicobar and Lakshadweep Islands, assistance will be @ 50% of cost in 3 installments of 60:20:20 subject to survival rate of 75% in 2nd year and 90% in 3rd year)	58.0	13.92	8.35	5.57		0.00
Mango (5x5m)				0.00	0.00	0.00	2.4	0.29
Guava (3x6m)				0.00	0.00	0.00		0.00
Sub total			58.00	13.92	8.35	5.57	2.40	0.29

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(b) Fruit crops other than cost intensive crops using normal spacing										
a) Integrated package with drip irrigation	Rs. 1.00 lakh/ha	Maximum of Rs. 0.40 lakh/ ha. (40% of cost) for meeting the expenditure on planting material, cost of drip system, INM/IPM, canopy management etc in 3 installments of 60:20:20 subject to survival rate of 75% in 2nd year & 90% in 3rd year for perennial crops and for non perennial crops in 2 installments of 75:25.								
b) Without Integration	Rs. 60,000/ha	Maximum of Rs. 0.30 lakh/ha (50 % of cost) for meeting the expenditure on planting material and cost of INM/IPM in 3 installments of 60:20:20.	1332	159.84	95.90	63.94	1838	217.35	0.00	
Sub total			1332.00	159.84	95.90	63.94	1838.00	217.35		
Maintenance without integration										
1st Year			1334.00	53.36	32.02	21.34	1178.20	46.96		
2nd Year			221.00	9.43	5.66	3.77	1052.40	55.44		
Sub total Maintenance			1555.00	62.79	37.67	25.12	2230.60	102.40		
Vegetable (For maximum area of 2 ha per beneficiary)										
Hybrid	Rs.50,000/ ha	40% of cost in general areas		0.00	0.00	0.00	689	70.51		
Sub-total				0.00	0.00	0.00		70.51		
3 Flowers (For a maximum of 2 ha per beneficiary)										
Cut flowers										
Small & Marginal Farmers	Rs. 1.00 lakh/ha	40% of cost		0.00	0.00	0.00	2.0	0.40		
Other farmers	do	25% of the cost		0.00	0.00	0.00		0.00		
Buttulous flowers										
Small & Marginal Farmers	Rs. 1.50 lakh/ha	40 % of the cost		0.00	0.00	0.00	1.00	0.24		
Other farmers	do	25% of cost		0.00	0.00	0.00		0.00		
Loose Flowers										
Small & Marginal Farmers	Rs. 40,000/ha	40% of cost	10.0	1.60	0.96	0.64	9.0	0.62		
Other farmers	do	25% of cost		0.00	0.00	0.00		0.00		
Sub-total flowers			10.00	1.60	0.96	0.64	12.00	1.26		
4 Spices (For a maximum area of 4 ha per beneficiary)										
Seed spice and Rhizomatic spices	Rs.30,000/ha	Maximum of Rs. 12,000/- per ha. (40% of cost) for meeting the expenditure on planting material and cost of material for INM/IPM etc).	10	1.20	0.72	0.48	4	0.49		
Perennial spices (black pepper)	Rs. 50,000/ha	Maximum of Rs. 20,000/- per ha (@40% of cost) for meeting the expenditure on planting material and cost of material for INM/IPM etc. For (i) and (ii) above, in the case of TSP areas, Andaman and Lakshadweep Islands, assistance will be @ 50% of cost.		0.00	0.00	0.00		0.00		
Sub-total spices			10.00	1.20	0.72	0.48	4.00	0.49		
Grand Total Area Expansion										
			1420.00	187.76	112.66	75.10	2525.40	289.90		
Grand Total Area Expansion maintenance										
			1555.00	62.79	37.67	25.12	2230.60	102.40		

20

Mushrooms									
Production unit									
Public Sector	Rs. 20.00 lakh/ unit	100% of the cost.							
Private Sector	Rs. 20.00 lakh/ unit	40% of cost for private sector, for meeting the expenditure on infrastructure, as credit linked back ended subsidy.	4.0	32.00	19.20	0.00	0.00	12.80	0.00
Spawn making unit									
Public Sector	Rs. 15 lakh/ unit	100% of the cost.	1.0	15.00	9.00	0.00	0.00	6.00	0.00
Private Sector	Rs. 15 lakh/ unit	40% of cost for private sector, for meeting the expenditure on infrastructure, as credit linked back ended subsidy.	2.0	12.00	7.20	0.00	0.00	4.80	0.00
Compost making unit									
Public Sector	Rs. 20.00 lakh/ unit	100% of the cost.							
Private Sector	Rs. 20.00 lakh/ unit	40% of cost for private sector, for meeting the expenditure on infrastructure, as credit linked back ended subsidy.	2.0	16.00	9.60	0.00	0.00	6.40	0.00
Sub-total mushrooms			9.00	75.00	45.00			30.00	0.00
5	Rejuvenation/ replacement of senile plantation including Canopy management. Mango	50% of the total cost subject to a maximum of Rs. 20,000/ha limited to two ha per beneficiary.	400.00	80.00	48.00			32.00	0.00
Sub-total	4		400.00	80.00	48.00			32.00	0.00
Creation of Water resources									
Community tanks									
i) Community tanks/on farm ponds/on farm water reservoirs with use of plastic/RCC lining - (10 ha.									
Community tanks/on farm ponds/on farm water reservoirs with use of plastic/RCC lining									
Plain areas	Rs. 20.00 lakh in plain areas	100% of cost for 10 ha command	10	50.0	30.00			20.00	10.72
Hilly areas.	Rs. 25 lakh/ unit for Hilly areas.	100% of cost for 10 ha command		0.00	0.00			0.00	0.00
ii) Water harvesting system for individuals- for storage of water in 20m x 20m x 3m									
Plain areas	Rs. 1.50 lakh/unit in plain areas and	50% of cost. Maintenance to be ensured by the beneficiary.		0.0	0.00			0.00	0.0
Hilly areas.	Rs. 1.80 lakh/unit in hilly areas	50% of cost. Maintenance to be ensured by the beneficiary.		0.00	0.00			0.00	0.00
Sub-total			10.00	50.00	30.00			20.00	10.72
5	Protected cultivation								
a) Green House structure									
Fan & Pad system	Rs. 1650/Sq.m (up to area 500 Sq.m)	50% of cost for a maximum area of 4000 sq. m per beneficiary.		0.00	0.00			0.00	0.00
Fan & Pad system	Rs. 1465/Sq. m (>500 Sq.m up to 1008 Sq.m)	50% of cost for a maximum area of 4000 sq. m per beneficiary.		0.00	0.00			0.00	4.68
Fan & Pad system	Rs. 1420/Sq. m (>1008 Sq. m up to 2080 Sq.m)	50% of cost for a maximum area of 4000 sq. m per beneficiary.		0.00	0.00			0.00	6.50

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Fan & Pad system	Rs. 1400/Sq. m (>2080 Sq. m upto 4000 Sq.m)	50% of cost for a maximum area of 4000 sq. m per beneficiary.	0.40	28.00	16.80	11.20	0.40	27.60	
total green house					0.00	0.00			
(b) Naturally ventilated system									
(i) Tubular structur	Rs. 1060/Sq.m (up to 500 Sq. m)	50% of the cost limited to 4000 Sq.m per beneficiary.		0.00	0.00	0.00		0.00	
(i) Tubular structur	Rs. 935/Sq.m (>500 Sq. m up to 1008 Sq. m)	50% of the cost limited to 4000 Sq.m per beneficiary.	0.40	18.25	10.95	7.30		0.00	
Hilly areas.	Rs. 1075.25/Sq.m (>500 Sq. m up to 1008 Sq. m)	do			0.00	0.00		0.00	
(i) Tubular structur	Rs. 890/Sq. m (>1008 Sq.m up to 2080 Sq. m)	50% of the cost limited to 4000 Sq.m per beneficiary.	6.74	300.00	180.00	120.00	4.40	159.58	
Hilly areas.	Rs. 1023.50/Sq. m (>1008 Sq.m up to 2080 Sq. m)	do		0.00	0.00	0.00		0.00	
(i) Tubular structur	Rs. 1400/Sq. m (>2080 Sq.m up to 4000 Sq. m)	50% of the cost limited to 4000 Sq.m per beneficiary.	36.40	1516.42	909.85	606.57	12.30	572.57	
c) Plastic Mulching									
Plastic Mulching	Rs. 32,000/ha	50% of the total cost limited to 2 ha per beneficiary.	50	8.00	4.80	3.20	7.64	1.28	
Plastic Mulching	Rs. 36,800/ha for hilly areas	50% of the total cost limited to 2 ha per beneficiary.		0.00	0.00	0.00		0.00	
d) Shade Net House									
Shade net house		1000 sq.m each			0.00	0.00			
i) Tubular structure	Rs. 710/Sq.m	50% of cost limited to 4000 Sq.m per beneficiary.	8.34	296.11	177.66	118.44	1.20	42.41	
Plastic Tunnels	Rs. 60/Sq.m	50% of cost limited 1000 sq. m per beneficiary.	12.00	36.00	21.60	14.40	96.00	19.97	
Plastic Tunnels	Rs. 75/Sq.m for hilly areas.	50% of cost limited 1000 sq. m per beneficiary.		0.00	0.00	0.00		0.00	
Walk in tunnels	Rs. 600/Sq.m	50% of the cost limited to 4000 sq.m. (each unit not to exceed 800 Sq. m per beneficiary).	0.40	10.00	5.00	5.00		0.00	
e) Anti Bird/Anti Hail Nets	Rs.35/- per Sq.m	50% of cost limited to 5000 Sq.m per beneficiary.		0.00	0.00	0.00		0.00	
f) Cost of planting material & cultivation of high value vegetables grown in poly house	Rs.140/Sq. m	50% of cost limited to 4000 Sq.m per beneficiary.	6.00	42.00	25.20	16.80	7.80	51.16	
g) Cost of planting material & cultivation of Orchid & Anthurium under poly house/shade net house.	Rs. 700/Sq.m	50% of cost limited to 4000 Sq. m per beneficiary.		0.00	0.00	0.00		0.00	

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h) Cost of planting material & cultivation of Camation & Gerbera under poly house/shade	Rs. 610/Sq.m	50% of cost limited to 4000 Sq. m per beneficiary.	3.70	75.00	45.00	30.00	7.40	104.29
i) Cost of planting material & cultivation of Rose and liliun under poly house/shade net house	Rs. 426/Sq.m	50% of cost limited to 4000 Sq. m per beneficiary.	0.50	10.00	6.00	4.00	0.80	15.71
Sub-total protected cultivation			124.88	2339.77	1402.86	936.91	138.10	1005.75
6	Promotion of Integrated Nutrient Management (INM)/ Integrated Pest Management (IPM)							
Promotion of IPM	Rs. 4000/ha	30% of cost subject to a maximum of Rs 1200/ha limited to 4.00 ha/ beneficiary.	1000	12.00	7.20	4.80		0.00
Sub-total INM / IPM			1000.00	12.00	7.20	4.80	0.00	0.00
7	Adoption Organic Farming							
Organic adoption/certification					0.00	0.00		
(i) Adoption of Organic Farming. (ha)	Rs. 20,000/ ha	50% of cost limited to Rs.10000/ha for a maximum area of 4 ha. per beneficiary, spread over a period of 3 years involving an assistance of Rs.4000/- in first year and Rs.3000/- each in second & third year. The programme to be linked with certification.		0.00	0.00	0.00		0.00
2nd Year	Rs. 20,000/ ha	50% of cost limited to Rs.10000/ha for a maximum area of 4 ha. per beneficiary, spread over a period of 3 years involving an assistance of Rs.4000/- in first year and Rs.3000/- each in second & third year. The programme to be linked with certification.	1000	30.00	18.00	12.00		0.00
3rd Year	Rs. 20,000/ ha	50% of cost limited to Rs.10000/ha for a maximum area of 4 ha. per beneficiary, spread over a period of 3 years involving an assistance of Rs.4000/- in first year and Rs.3000/- each in second & third year. The programme to be linked with certification.		0.00	0.00	0.00		0.00
(ii) Organic Certification (no)								
1st Year (ha)	Project based	Rs. 5 lakh for a cluster of 50 ha which will include Rs.1.50 lakh in first year, Rs. 1.50 lakh in second year and Rs. 2.00 lakh in third year.	20	30.00	18.00	12.00		0.00
2nd Year	Project based	Rs. 5 lakh for a cluster of 50 ha which will include Rs.1.50 lakh in first year, Rs. 1.50 lakh in second year and Rs. 2.00 lakh in third year.	20	30.00	18.00	12.00		0.00
3rd Year	Project based	Rs. 5 lakh for a cluster of 50 ha which will include Rs.1.50 lakh in first year, Rs. 1.50 lakh in second year and Rs. 2.00 lakh in third year.		0.00	0.00	0.00		0.00
iii) Vermi compost Units for organic input production unit								
i) Vermi compost Units (Permanent)	Rs.1,00,000/ unit for permanent structure and Rs. 16,000/unit for HDPE Vermibed.	50% of cost conforming to the size of the unit of 30'x8'x2.5' dimension of permanent structure to be administered on pro-rata basis. 50% of cost conforming to the size of 96 cft (12'x4'x2') and IS 15907:2010 to be administered on pro-rata basis.	15	7.50	4.50	3.00	7	3.50

7

	i) Vermi compost Units (HDPL)	Rs. 1,00,000/ unit for permanent structure and Rs. 16,000/unit for HDPE Vermibeds.	50% of cost conforming to the size of the unit of 30"x8"x2.5' dimension of permanent structure to be administered on pro-rata basis. 50% of cost conforming to the size of 96 cft (12"x4"x2) and IS 15907:2010 to be administered on pro-rata basis.			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	ii) Vermibeds	do	do			50	4.00	2.40	1.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Sub-total					1105.00	101.50	60.90	40.60	7.00	3.50								
	COE																		
	COE Vegetable, Kartarpur						200.00	120.00	80.00										
	COE fruits, Khanuara						250.00	150.00	100.00										
	COE for utilization of Brackish water						50.00	30.00	20.00										
	COE for floriculture, Ludhiana						250.00	150.00	100.00										
	COE Potato, Dhogri, Jalandhar						175.00	105.00	70.00										
	Total COE					5.00	925.00	555.00	370.00	0.00	0.00								
	8	Pollination support through beekeeping																	
	Production of bee colonies by bee breeder	Rs. 10,00 lakh	40% of cost for producing min. of 2000 colonies / year			4	16.00	9.60	6.40										0.00
	Honey bee colony	Rs. 2000/colony of 8 frames	40% of cost limited to 50 colonies / beneficiary.			30000	240.00	144.00	96.00	11385	90.77								0.00
	Hives	Rs. 2000/ per hive.	40% of cost limited to 50 colonies / beneficiary.			30000	240.00	144.00	96.00	11385	90.77								0.00
	Equipment including honey extractor (4 frame), food grade container (30 kg), net etc.	Rs. 20,000/set	40% of the cost limited to one set per beneficiary.			70	5.60	3.36	2.24										0.00
	Sub-total					60074.00	501.60	300.96	200.64	22770.00	181.54								
	9	Horticulture Mechanization																	
	i) Tractor (upto 20 PTO HP)	3:00 lakh/unit	25% of cost, subject to a maximum of Rs. 0.75 lakh/unit for general category farmers, and in the case if SC, ST, Small & Marginal farmers, women farmers and beneficiaries in NE states, 35% of cost, subject to a maximum of Rs. 1.00 lakh per unit.			10	7.50	4.50	3.00	1	0.83								
	ii) Power Tiller.																		
	a) Power tiller (below 8 BHP)																		
	General category	1.00 lakh per unit	Subject to a maximum of Rs.0.40 lakh/unit for general category farmers, and in the case if SC, ST, Small & Marginal farmers, women farmers and beneficiaries in NE states, subject of a maximum of Rs. 0.50 lakh/unit.			20	8.00	4.80	3.20	7	2.66								
	SC, ST, Small & Marginal farmers	1.00 lakh per unit	Subject to a maximum of Rs.0.40 lakh/unit for general category farmers, and in the case if SC, ST, Small & Marginal farmers, women farmers and beneficiaries in NE states, subject of a maximum of Rs. 0.50 lakh/unit.				0.00	0.00	0.00		0.00								0.00

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	HRD for Supervisors & Entrepreneurs	Rs. 20.00 lakh / unit	100% of the cost in first year. In subsequent years, cost of infrastructure not to be claimed.	1	10.00	6.00	4.00	0.00
	HRD for Gardeners	Rs. 15.00 lakh / unit	100% of the cost.	2	17.00	10.20	6.80	0.00
	Training of farmers							
	Within the State	Rs. 1000/day per farmer including transport	100% of the cost.	263	12.00	7.20	4.80	0.00
	Outside the state	Project based as per actual.	100% of the cost.		0.00	0.00	0.00	0.00
	(e) Exposure visit of farmers							
	Outside the State	Project based as per actual.	100% of the cost.	10	2.00	1.20	0.80	0.00
	Outside India	Rs. 4.00 lakh / participant	Project Based. 100% of air/rail travel cost.		0.00	0.00	0.00	0.00
	Within the State					0.00	0.00	
	Training / study tour of technical staff/ field functionaries							
	Within the State	Rs. 300/day per participant plus TA/DA, as admissible	100% of the cost.		0.00	0.00	0.00	0.00
	Study tour to progressive States/ units (group of minimum 5 participants)	Rs. 800/day per participant plus TA/DA, as admissible	100% of the cost.	10	3.00	1.80	1.20	0.00
	Outside India	Rs. 6.00 lakh / participant	100% of the cost on actual basis.	5	10.00	6.00	4.00	0.00
	Sub-total			291.00	54.00	32.40	21.60	0.00
11	INTEGRATED POST HARVEST MANAGEMENT							
	Pack house / On farm collection & storage unit	Rs. 4.00 lakh/unit with size of 9Mx6M	50% of the capital cost.	50	100.00	60.00	40.00	84.00
	Pre-cooling unit	Rs. 25.00 lakh / unit with capacity of 6MT.	Credit linked back-ended subsidy @ 35% of the cost of project in general areas and 50% of cost in case Hilly & Scheduled areas, per beneficiary.	5	4.75	2.85	1.90	0.00
	Cold room (staging)	Rs. 15.00 lakh/ unit of 30 MT capacity	Credit linked back-ended subsidy @ 35% of the cost of project in general areas and 50% of cost in case Hilly & Scheduled areas, per beneficiary.	5	26.25	15.75	10.50	0.00
	Cold Storage (Construction, Expansion and Modernisation)							
	i) Cold storage units Type 1 - basic mezzanine structure with large chamber (of >250 MT) type with							
	a) General Area	Rs. 8,000/MT, (max 5,000 MT capacity)	Credit linked back-ended subsidy @ 35% of the cost of project in general areas and 50% of cost in case Hilly & Scheduled areas, per beneficiary.	7	480.00	288.00	192.00	233.78
	b) Hilly Area	Rs. 8,000/MT, (max 5,000 MT capacity)	Credit linked back-ended subsidy @ 35% of the cost of project in general areas and 50% of cost in case Hilly & Scheduled areas, per beneficiary.					
	ii) Cold Storage Unit Type 2 - PEB structure for multiple temperature and product use, more than 6							

	a) General Area	Rs. 10,000/MT. (max 5,000 MT capacity)	Credit linked back-ended subsidy @ 35% of the cost of project in general areas and 50% of cost in case Hilly & Scheduled areas, per beneficiary.	6	557.25	334.35	222.90	0.00		
	Technology induction and modernisation of cold-chain									
	a) General Area	Max Rs. 250.00 lakh for modernization of PLC equipment, packaging lines, dock levelers, advanced graders, alternate technologies, stacking systems, modernization of insulation and refrigeration, etc. Details are in Appendix -II	Credit linked back-ended subsidy @ 35% of the cost of project in general areas and 50% of cost in case Hilly & Scheduled areas, per beneficiary.	2	60.00	36.00	24.00	0.00		
	Refer vans/ containers (general areas)									
	a) General Area	Rs. 26.00 lakh for 9 MT (NHM & HMNEH), and prorata basis for lesser capacity, but not below 4 MT.	Credit linked back-ended subsidy @ 35% of the cost of project in general areas and 50% of cost in case of Hilly & Scheduled areas, per beneficiary.	1	8.00	4.80	3.20	0.00		
	b) Hilly Area	Rs. 26.00 lakh for 9 MT (NHM & HMNEH), and prorata basis for lesser capacity, but not below 4 MT.	Credit linked back-ended subsidy @ 35% of the cost of project in general areas and 50% of cost in case of Hilly & Scheduled areas, per beneficiary.		0.00	0.00	0.00	0.00		
	Ripening chamber project in general areas	Rs. 1.00 lakh/MT.	-do-	3	40.00	24.00	16.00	0.00		
	Primary/ Mobile / Minimal processing unit									
	a) General Area	Rs. 25.00 lakh/unit.	Credit linked back-ended subsidy @ 40% of the capital cost of project in general areas and 55% in case of Hilly & Scheduled areas, per beneficiary.	1	20.00	12.00	8.00	0.00		
	Low cost onion storage structure (25 MT)	Rs. 1.75 lakh/per unit	50% of the total cost.	5	4.38	2.63	1.75	2	1.76	
	Sub-total			85.00	1300.63	780.38	520.25	47.00	319.54	
12	ESTABLISHMENT OF MARKETING INFRASTRUCTURE FOR HORTICULTURAL PRODUCE									
	Functional Infrastructure for:									
	Collection, sorting/ grading, packing units									
	a) General Area	Rs.15.00 lakh	Credit linked back-ended subsidy @ 40% of the capital cost of project in general areas and 55 % in case of Hilly & Scheduled areas, per beneficiary.	5.00	30.00	18.00	12.00	3.00	13.60	

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Sub-total (Market)	Mission Management		5.00	30.00	18.00	12.00	3.00	13.60
13	State & Districts Mission Offices and implementing agencies for administrative expenses, project, preparation, computerization, contingency etc.	5% of total annual expenditure on the basis of appraised needs to State Horticulture Mission (SHM) / implementing Agencies		316.98	190.19	126.79		
	State level	Rs. 3.00 lakh /event	3	11.00	6.60	4.40		0.00
	District level	Rs. 2.00 lakh /event	3	6.00	3.60	2.40		0.00
	Sub-total		6.00	333.98	200.39	133.59	0.00	0.00
	Grand Total		66807.88	6643.00	3984.80	2658.20	27806.10	1993.59

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