

F. No. 33-14/2017-MIDH (AAP)
Government of India
Ministry of Agriculture
Department of Agriculture & Cooperation
(Horticulture Division)

Room No.- 434
Krishi Bhawan, New Delhi
Dated: 14th June, 2017

To

Director of Horticulture & Mission Director,
State Horticulture Mission, Government of Karnataka,
Directorate of Horticulture,
Lalbagh, Bangalore – 560004
Karnataka

Subject: Implementation of National Horticulture Mission (NHM) under Mission for Integrated Development of Horticulture (MIDH) programme- Approval of Annual Action Plan (AAP) 2017-18-regarding.

Sir,

I am directed to convey approval for implementation of National Horticulture Mission (NHM) programme under MIDH in the State of **Karnataka** during 2017-18 with total outlay of **Rs. 12302.00 lakh** (including Rs. 202.00 Lakh Spill over activity/ unspent balance) as per following details:

	(Rs. In lakh)		
	GOI Share (60%)	State Share (40%)	Total
Total Outlay-2017-18	7260.00	4840.00	12100.00
Spill over Activity/ Unspent Balance	121.20	80.80	202.00
Total	7381.20	4920.80	12302.00

2. The component wise details of Annual Action Plan, 2017-18 indicating physical targets and financial outlay are enclosed. Details are also available on NHM website. The approval is subject to the following terms and conditions:-

- I. The State Horticulture Mission (SHM) may start implementation of the programme for activities other than project-based and submit the proposals for project based activities for approval of Empowered Committee of MIDH. For the project based activities, for which powers have been delegated to State Level Executive Committee (SLEC), the minutes of SLEC meeting wherein projects are approved may be furnished to this Department along with details of beneficiaries, location, bank loan, etc. to facilitate release of funds.
- II. Expenditure on approved activities shall be in conformity with the norms laid down in the operational guidelines of the scheme.

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- III. SHM should make advance arrangement for procurement of planting material from accredited nurseries/certified planting material/certified seeds for ensuing season. SHM should have a mechanism in place for the proper certification and distribution of planting material/seeds. Sourcing of planting material/seeds from ICAR institutes, SAUs, KVKs and Government Department is to be given priority over other sources. **Area Expansion shall be restricted to availability of planting material from accredited nurseries/certified Planting Material.** In case of Truthfully Labelled (TL) seeds, it should be procured only from public sector agencies. Merely procurement of the planting material/seed through the public sector agencies like Seed Corporation, Agro Corporation and other agencies do not ensure the quality of planting material/seed as they do not produce the same. SHM should ensure that these public sector agencies procure certified material and in case certified material is not available, seedlings/ TL seeds are to be procured only from ICAR institutes, SAUs, KVKs and Government Departments.
- IV. More focus is to be given on enhancing productivity of horticulture crops for the holistic development supported with infrastructure for Pre- and Post- Harvest Management and Marketing.
- V. To improve the productivity of existing old and senile orchards, there is need to identify gaps and revise the existing strategy for achieving the desired results. A proper mechanism needs to be devised to disseminate technology and train farmers on rejuvenation technology. Exposure visit of farmers should be organized to those institutes/places where rejuvenation technology has been developed and also adopted by the farmers. Chief Consultants under NHM will visit the State and discuss this matter with the SHM.
- VI. The programme for protected cultivation and lining of Community tanks/ponds should be taken up in close coordination with the Precision Farming Development Centre (PFDC) in the State.
- VII. Protected Cultivation of vegetables should be promoted under NHM in clusters around major cities/metros. These clusters may be provided with other infrastructural facilities like pre-cooling units, cold storages, reefer vans, vending carts etc. and marketing arrangements may be tied up by linking with cooperatives/private retail chains like SAFAL, farmer markets.
- VIII. Organic farming should be linked to certification. No separate funds will be provided for adoption of organic farming alone. Arrangements should also be made by the SHM or concerned agency for the marketing of organic produce. Selection of Service Provider Agencies is to be done by adoption of competitive bidding.
- IX. IPM measures should be need based and are to be taken after clearly identifying the problem of pests/disease in the clusters. INM measures are to be adopted in the clusters to correct soil deficiency and reduce excessive dependence on chemical fertilizers.
- X. The creation of water harvesting structure should be implemented in conjunction with Mahatma Gandhi National Rural Employment Guarantee Scheme (MNREGA) wherever feasible and should be compulsorily linked with the new area expansion and micro-irrigation programmes.
- XI. For implementation of horticulture mechanization, PHM, marketing and mobile/primary processing activities, SHM should make efforts to organize self-help groups, farmers' interest groups, growers association at local level and also involve Panchayats, Cooperatives, Producers Company etc. In this regard, SHM is to play pro-active role and should appoint one senior level officer as nodal officer and make him responsible for these components.

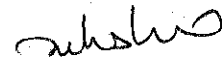
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- XII. Efforts should also be made for the buyback arrangements of the horticulture produce.
- XIII. SHM should involve State Agricultural University and ICAR Institutes in the State for the extension activities under NHM.
- XIV. SHM shall document the Annual Report and success stories and furnish them to DAC&FW.
- XV. The SHM should also conduct Impact Evaluation Study through independent organization of repute in the State.
- XVI. While implementing the NHM programme, convergence and synergy should be ensured with the other schemes like Micro Irrigation, RKVY, PKVY, MNREGS, National Mission on Medicinal Plants, AEZs of APEDA, Tribal Sub Plan, Mega Food Parks of Ministry of Food Processing Industries, Watershed Development Programmes, BRGF and Schemes of the State Government.
- XVII. The Audited Statement of Accounts (ASA) for 2015-16 and Utilization Certificate for 2016-17, if not submitted so far, should be furnished to facilitate release of funds during 2017-18.
- XVIII. According to the provisions of the Fiscal Responsibilities and Budget Management (FRBM) Act, 2003 and Rules thereof, regular feedback from the implementing agencies on the physical and financial progress of the activities is necessary for periodical review.
- XIX. The monthly physical and financial progress may be posted on the website www.nhm.nic.in by the 5th of every month and certified hard copy be furnished to this Department by the 10th of every month following the month under report.. Status of project based proposals need also to be uploaded on NHM website.
- XX. It may be noted that the release of funds would be subject to the furnishing of requisite information as mentioned above. In addition to that, a mid-term review would be undertaken at appropriate time.

3. The SHM is also requested to implement the scheme keeping in view the broad discussions held during review meeting held on 2nd – 3rd May, 2017.

Encl: as above

Yours faithfully,



(M.K. Mishra)

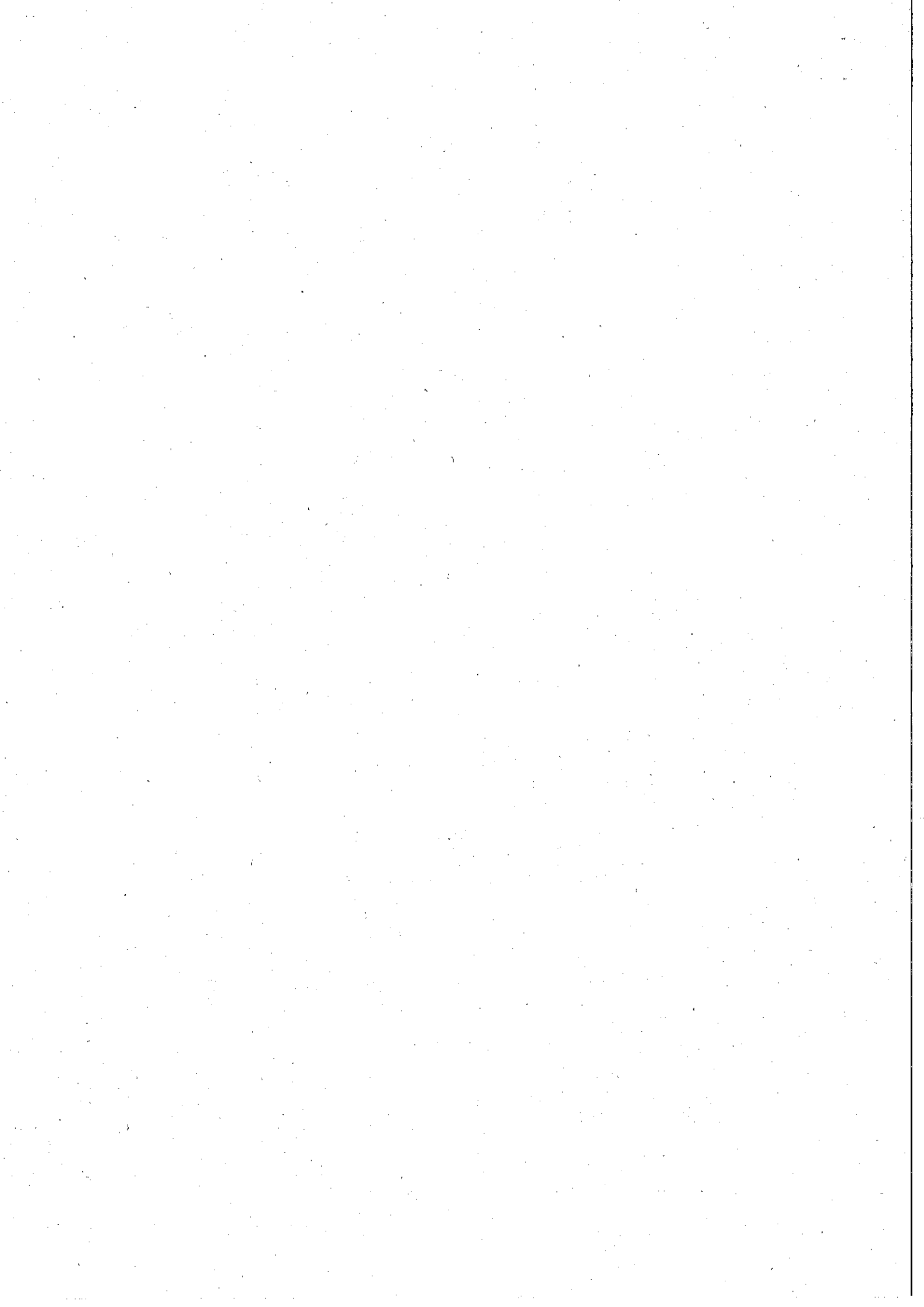
Under Secretary (MIDH)

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Copy to:

- 1 Tech. Dir.(NIC) for uploading

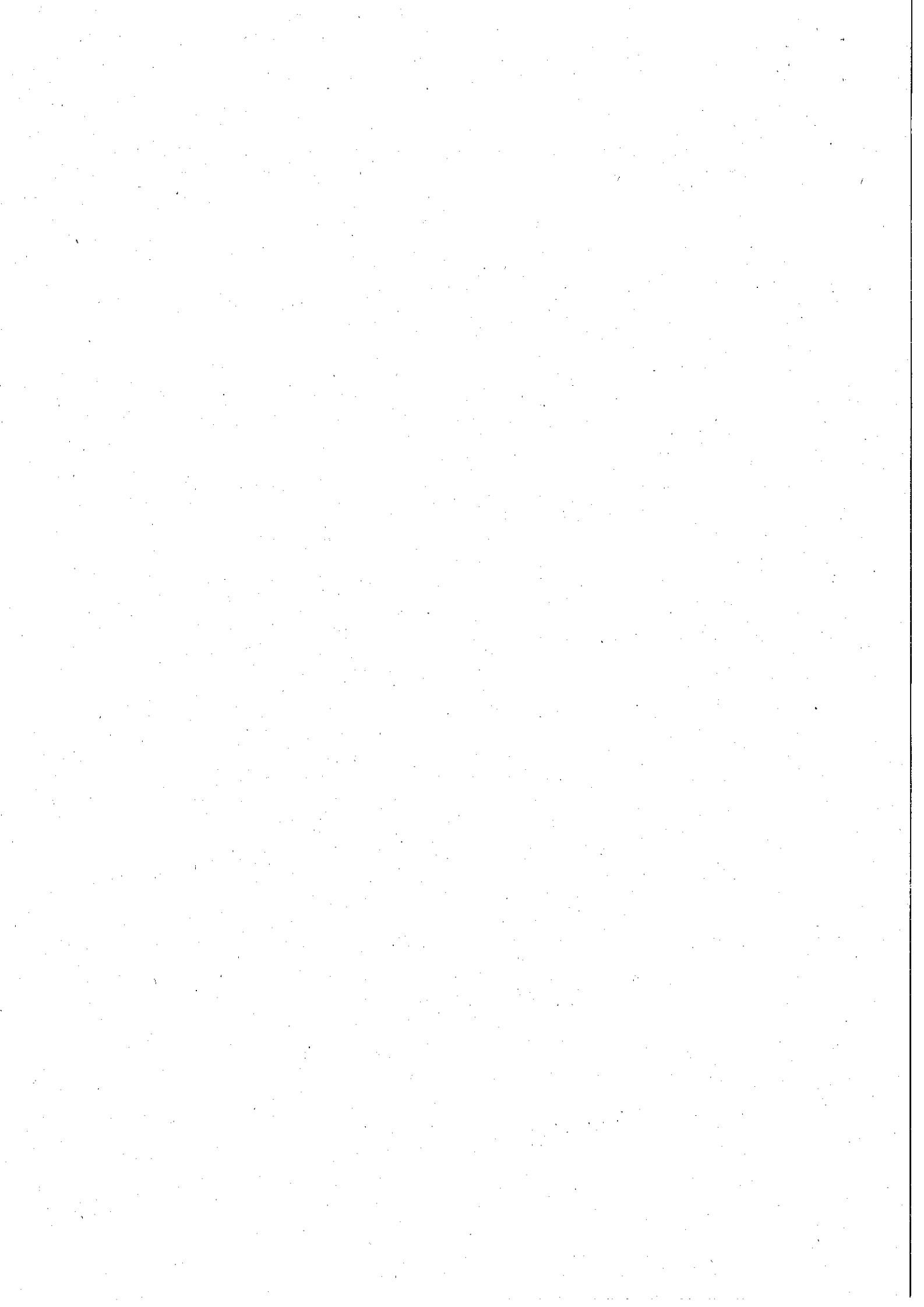


Annexure for Letter No. 33-14/2017-MIDH(AAP)
Dated - 14-06-2017

Summary of Action Plan 2017-18 Karnataka

S.No	Component	Unit	2017-18					Spill Over	
			Phy Target	Fin. Outlay	Gov Share	State Share	% of Outlay	Phy Target	Fin. Outlay
1	Nursery and planting Materials	No.	7	524.10	314.46	209.64	4.33	1.00	62.00
2	Establishment of new gardens	Ha.	5466	1103.20	661.92	441.28	9.12		
3	Maintenance 1 & 2 Year	Ha.	4969	246.57	147.94	98.63	2.04		
4	Mushrooms Production		8	62.00	37.20	24.80	0.51		
5	Rejuvenation/ replanting	Ha.	645.00	129.00	77.40	51.60	1.07		
6	Promotion of IPM/INM	Ha.	23083	322.00	193.20	128.80	2.66		
7	Adoption of Organic Farming	Ha.	509	30.00	18.00	12.00	0.25		
8	FLD+ PFDC+GAP	No.	1	5.00	3.00	2.00	0.04		
9	Post Harvest Management	No.	1192	3851.75	2311.05	1540.70	31.83	1.00	140.00
10	Food Processing	No.	0	0.00	0.00	0.00	0.00		
11	Markets	No.	151	178.75	107.25	71.50	1.48		
12	Creation of Water resources	No.	640	935.00	561.00	374.00	7.73		
13	Protected cultivation	Ha.	970.00	2355.64	1413.38	942.26	19.47		
14	Horticulture Mechanization	No.	410	341.50	204.90	136.60	2.82		
15	Beekeeping	No.	8031	70.08	42.05	28.03	0.58		
16	Human Resource Development (HRD)	No.	3486	210.00	126.00	84.00	1.74		
17	Centre of Excellence for Horticulture	No.	0	4.50	2.70	1.80	0.04		
18	Special Interventions	No.	2	890.00	534.00	356.00	7.36		
19	Others (Awareness, Survey, TSG etc.)		50.00	235.90	141.54	94.36	1.95		
20	Mission Management			605.02	363.01	242.01	5.00		
	Total			12100.00	7260.00	4840.00	100.00		202.00

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Annual Action Plan of Karnataka 2017-18

Action Plan 2017-18

S. No	Activity	Maximum permissible cost	Pattern of Assistance	AAP 2017-18			Spill Over		Remark
				Phy Target	Fin. Outlay	GOI Share 60%	State Share 40%	Phy Target	
1	2	3	4	6	7	8	6		
Plantation Infrastructure and Development									
Production of planting material Public Sector									
Small Nursery (1 ha)									
a) Public Sector	Rs. 15 lakh/one ha unit	100% to public sector and in case of private sector, credit linked back-ended subsidy of cost, subject to a maximum of Rs. 7.50 lakh/unit, as project based activity. Each nursery will produce a minimum of 25,000 numbers of mandated perennial vegetatively propagated fruit plants/tree spices/plantation crops per year, aromatic plants, duly certified for its quality.	0.00	0.00	0.00	0.00	0.00	0.00	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, bank loan etc to facilitate
b) Private Sector	Rs. 15 lakh/one ha unit		7	52.50	31.50	21.00	0.00	do	
Setting up of new TC Units.									
b) Private sector	Rs. 250.00 lakh	40% of cost to private sector	3	225.00	135.00	90.00	62.00	Project to be submitted	
Seed production for vegetables and spices									
Open pollinated crops									
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.	55	6.60	3.96	2.64	0.00		
Seed infrastructure									
a) Public sector	Rs. 200.00 lakh	100% of cost		0.00	0.00	0.00	0.00		
b) Private sector	Rs. 200.00 lakh	50% of cost	3	240.00	144.00	96.00	0.00		
	Sub-total Planting material		68.00	524.10	314.46	209.64	62.00		
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 beneficiary)								
Fruits - Perennials									
(a) Cost intensive crops									
Fruit crops like Grape, Kiwi, Passion fruit etc.									

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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 in three installments of 60:20:20 subject to survival rate of 75% in 2 nd year and 90% in 3 rd year. For (a) and (b) above, in the case of TSP areas, Andaman & Nicobar and Lakshadweep Islands, assistance will be @ 50% of cost																					
Sub total			0.00	0.00	0.00	0.00	0.00	0	0														
Maintenance without Integration																							
1st Year				0.00	0.00	0.00	0.00																
Grape (4x4)			29.70	2.54	1.53	1.02																	
Grape (3x3)			15	1.39	0.84	0.56																	
Grape (3x2)			149	14.88	8.93	5.95																	
2nd Year				0.00	0.00	0.00																	
Grape (4x4)			76	6.51	3.90	2.60																	
Grape (3x3)			30	2.78	1.67	1.11																	
Grape (3x2)			145	14.54	8.72	5.82																	
Sub total maintraineance			444.91	42.64	25.59	17.06	0	0															
(iii) Banana (sucker)																							
b) Without integration	Rs. 87.500/ha	Maximum of Rs. 0.35 lakh/ha (40% of cost) for meeting the expenditure on planting material and cost of INM/IPM in 2 installments (75:25). For (a) and (b) above, in the case of TSP areas, Andaman & Nicobar and Lakshadweep Islands, assistance will be @ 50% of cost in 2 installments.	500	97.50	58.50	39.00																	
Sub total			500	97.50	58.50	39.00	0	0.00															
Maintenance without Integration																							
1st Year			252.10	16.39	9.83	6.55																	
Sub total maintraineance			252	16.39	9.83	6.55	0	0.00															
(iv) Pineapple (sucker)																							

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b) Without integration	Rs.87,500/ha	Maximum of Rs. 0.35 lakh/ha (40% of cost) for meeting the expenditure on planting material and cost of INM/IPM in 2 installments (75:25). For (a) and (b) above, in the case of TSP areas, Andaman & Nicobar and Lakshadweep Islands, assistance will be @ 50% of cost in 2 installments (75:25).		0.00	0.00	0.00	0.00	0.00	
Sub total									
Maintenance without integration									
1st Year			94	8.19	4.91	3.27		0.00	
Sub total maintenance									
v) Banana (TC)			94	8.19	4.91	3.27		0.00	
a) Integrated package with drip irrigation.	Rs. 3.00 lakh/ha	Maximum of Rs. 1.20 lakh/ha (40 % of cost) for meeting the expenditure on planting material and cost of material for drip system, INM/IPM etc., in 2 installments (75:25).		0.00	0.00	0.00		0.00	
b) Without integration	Rs. 1.25 lakh/ha.	Max. of Rs. 0.50 lakh per ha, (40% of cost) for meeting the expenditure on planting material and cost of INM/IPM in 2 installments (75:25). For (a) and (b) above, in the case of TSP areas, Andaman & Nicobar and Lakshadweep Islands, assistance will be @ 50% of cost in 2 installments (75:25).	1000	306.00	183.60	122.40		0.00	(1.8m x 1.8m
Sub total									
Maintenance without integration									
1st Year			1000	306.00	183.60	122.40		0.00	
1.8x1.8				0.00	0.00	0.00		0.00	
1.5x1.5			214.62	21.59	12.95	8.64		0.00	
Sub total maintenance									
			25	3.38	2.03	1.35		0.00	
Sub total maintenance									
			239.62	24.97	14.98	9.99		0.00	
vj) Pineapple (TC)									
a) Integrated package with drip irrigation.	Rs. 5.50 lakh /ha.	Maximum of Rs. 2.20 lakh/ha (40. % of cost) for meeting the expenditure on planting material and cost of material for drip system, INM/IPM etc., in 2 installments (75:25).		0.00	0.00	0.00		0.00	

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b)	Without integration	Rs. 1.25 lakh/ha.	Max. of Rs. 0.50 lakh per ha. (40% of cost) for meeting the expenditure on planting material and cost of INM/IPM in 2 installments (75:25). For (a) and (b) above, in the case of TSP areas, Andaman & Nicobar and Lakshadweep Islands, assistance will be @ 50% of cost in 2 installments (75:25).														
Sub total				0	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00				
Maintenance without integration																	
1st Year				35	4.38	2.63	1.75	0.00	0.00		0.00						
Sub total maintenance				35	4.38	2.63	1.75	0.00	0.00	0	0.00						
vii) Papaya																	
a) Integrated package with drip irrigation.				Rs. 2.00 lakh/ha.	Maximum of Rs. 0.80 lakh/ha (40% of the cost) for meeting expenditure on planting material, drip irrigation and cost of material for INM/IPM, in 2 installments (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 2 installments (75:25). For (a) and (b) above, in the case of NE and Himalayan States, TSP areas, Andaman & Nicobar and Lakshadweep Islands, assistance will be @ 50% of cost in 2 installments (75:25).												
Sub total				0	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00				
Maintenance without integration																	
1st Year					0.00	0.00	0.00	0.00	0.00		0.00						
1.8x1.8					205.16	15.63	9.38	6.25	0.00		0.00						
1.5x1.5					20.00	1.50	0.90	0.60	0.00		0.00						
Sub total maintenance					225.16	17.13	10.28	6.85	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).												
Sub total					0.00	0.00	0.00	0.00	0.00		0.00						

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b) Without Integration.	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)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Pomegranate (5x5)	-do-		46.00	27.60	18.40				0.00
Pomegranate (5x4)	-do-		25.44	15.26	10.18				0.00
Pomegranate (4x3)	-do-		68.16	40.90	27.26				0.00
Sub total			139.60	83.76	55.84	0			0.00
Maintenance Integrated package with drip irrigation									
1st Year									
Pomegranate (5x5)	-do-								
Lime/Lemon (4x4.5)	-do-	7.68	0.50	0.30	0.20				
		2.00	0.14	0.09	0.06				
2nd Year									
Pomegranate (5x5)	-do-	3.60	0.20	0.12	0.08				
Lime/Lemon (4x4.5)	-do-		0.00	0.00	0.00				
Sub total maintenance Integrated package with drip irrigation									
		13.28	0.85	0.51	0.34				
Maintenance without Integration									
1st Year									
Mango (5x5)									
Pomegranate (5x5)	-do-	20.50	0.67	0.40	0.27				0.00
Pomegranate (5x4)	-do-	99.5	3.80	2.28	1.52				
Pomegranate (4.5x3)	-do-	120	5.09	3.05	2.04				
Pomegranate (4x3)	-do-	10.0	0.57	0.34	0.23				
Sapota (5x5)	-do-	98	5.57	3.34	2.23				
Lime/Lemon (5x5)	-do-	15.70	0.57	0.34	0.23				0.00
Fig (4x4)		88.00	2.82	1.69	1.13				
Guava (3x6)		20.00	0.80	0.48	0.32				
2nd Year		22.00	0.90	0.54	0.36				0.00
Mango (5x5)		103.52	3.40	2.04	1.36				0.00
Pomegranate (5x5)	-do-	89.0	3.40	2.04	1.36				
Pomegranate (5x4)	-do-	118	5.00	3.00	2.00				
Pomegranate (5x3)	-do-	61.0	3.22	1.93	1.29				
Pomegranate (5x2.5)	-do-	174.2	10.99	6.59	4.40				

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Pomegranate (4.5x3)	-do-	-do-	28.6	1.64	0.98	0.66			
Pomegranate (4x3)	-do-	-do-	64.38	3.66	2.19	1.46			
Sapota (5x5)			96.00	3.49	2.09	1.39		0.00	
Lime/Lemon (5x5)			82.93	2.61	1.57	1.04			
Fig (4x4)			57.76	2.31	1.39	0.92			
Guava (3x6)			27.00	1.10	0.66	0.44		0.00	
Sub total maintenance			1396.09	61.61	36.96	24.64	0.00	0.00	
(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.		0.00	0.00	0.00		0.00	
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.		0.00	0.00	0.00		0.00	
Sub total			0	0.00	0.00	0.00	0.00	0.00	
Maintenance without Integration									
1st Year									
Mango (10x10)			179.83	3.59	2.15	1.44		0.00	
Lime/Lemon (6x6)			7.25	0.29	0.17	0.12			
Mandarine (6x6)			74.00	2.30	1.38	0.92			
Guava(6x6)			30	0.96	0.58	0.38		0.00	
2nd Year									
Mango (10x10)				0.00	0.00	0.00		0.00	
Lime/Lemon (6x6)			740.38	15.12	9.07	6.05		0.00	
Mandarine (6x6)			60.13	2.16	1.30	0.86			
Sweet orange (6x6)			119.75	3.84	2.30	1.54			
Guava(6x6)			9.82	0.31	0.19	0.12		0.00	
Sub total maintenance			27.50	0.83	0.50	0.33	0.00	0.00	
Vegetable (For maximum area of 2 ha per beneficiary)									
Hybrid	Rs.50,000/ ha	40% of cost in general areas	1000	200.00	120.00	80.00		0.00	
Sub-total			1000.00	200.00	120.00	80.00	0	0.00	
3 Flowers (For a maximum of 2 ha per beneficiary)									
Cut flowers									
Small & Marginal Farmers	Rs. 1.00 lakh/ha	40% of cost	20.0	8.00	4.80	3.20		0.00	
Other farmers	do	25% of the cost	50.0	12.50	7.50	5.00		0.00	
Bulbous flowers									
Small & Marginal Farmers	Rs. 1.50 lakh/ha	40 % of the cost	40.0	24.00	14.40	9.60		0.00	

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Other farmers	do	25% of cost	80.0	30.00	18.00	12.00	0.00
Loose Flowers							
Small & Marginal Farmers	Rs. 40,000/ha	40% of cost	100.0	16.00	9.60	6.40	0.00
Other farmers	- do	25% of cost	336.0	33.60	20.16	13.44	0.00
Sub-total flowers			626.0	124.10	74.46	49.64	0.00
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).		0.00	0.00	0.00	0.00
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.	940	188.00	112.80	75.20	0.00
Sub-total spices			940	188.00	112.80	75.20	0.00
Plantation crops (For a maximum area of 4 ha per beneficiary)							
Cashew							
a) Integrated package with drip irrigation	Rs. 1.00 lakh/ha	Rs. 0.40 lakh per ha (40% of cost) for meeting the expenditure on planting material and cost of material for drip system, INM/IPM etc) in 3 installments of 60:20:20 subject to survival rate of 50% in second year and 90% in third year.		0.00	0.00	0.00	0.00
b) Without integration	Rs. 50,000/ha	Rs.0.20 lakh per ha (40 % of cost) for meeting the expenditure on planting material and cost of material for INM/IPM in 3 installments of 60:20:20 subject to survival rate of 75% in second year and 90% in third year for a maximum area of 4 ha per beneficiary. 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.		0.00	0.00	0.00	0.00
Cocoa							

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a) Integrated package with drip irrigation	Rs. 1.00 lakh/ha	Rs. 0.40 lakh per ha (40% of cost) for meeting the expenditure on planting material and cost of material for drip system, INM/IPM etc) in 3 installments of 60:20:20 subject to survival rate of 50% in second year and 90% in third year.																				
b) Without integration	Rs. 50,000/ha	Rs. 0.20 lakh per ha (40 % of cost) for meeting the expenditure on planting material and cost of material for INM/IPM in 3 installments of 60:20:20 subject to survival rate of 75% in second year and 90% in third year for a maximum area of 4 ha per beneficiary. For (a) and (b) above, in the case of NE and Himalayan States, TSP areas, Andaman & Nicobar and Lakshadweep Islands assistance will be @ 50% of cost in 3 installments.																				
Sub-total				400	48.00	28.80	19.20	0	0.00													
Maintenance 1st year Without integration																						
Cashew	Rs. 40,000/ha	Maximum of Rs. 20,000/- per ha (50% of cost for meeting the expenditure on planting material and cost of material for INM/IPM etc) in 3 installments of 60:20:20 subject to survival rate of 75% in second year and 90% in third year for a maximum area of 4 ha		259	10.37	6.22	4.15		0.00													
Cocoa	Rs. 40,000/ha	Maximum of Rs. 20,000/- per ha (50% of cost for meeting the expenditure on planting material and cost of material for INM/IPM etc) in 3 installments of 60:20:20 subject to survival rate of 75% in second year and 90% in third year for a maximum area of 4 ha		158	6.31	3.79	2.52		0.00													
Maintenance 1st year Integrated package with drip irrigation																						
Cashew	Rs. 40,000/ha	Maximum of Rs. 20,000/- per ha (50% of cost for meeting the expenditure on planting material and cost of material for INM/IPM etc) in 3 installments of 60:20:20 subject to survival rate of 75% in second year and 90% in third year for a maximum area of 4 ha			0.00	0.00	0.00		0.00													

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Cocoa	Rs. 40,000ha	Maximum of Rs. 20,000/- per ha (50% of cost for meeting the expenditure on planting material and cost of material for INM/IPM etc) in 3 installments of 60:20:20 subject to survival rate of 75% in second year and 90% in third year for a maximum area of 4 ha	5	0.40	0.24	0.16	0.00
Maintenance 2nd year Without integration							
Cashew	Rs. 40,000ha	Maximum of Rs. 20,000/- per ha (50% of cost for meeting the expenditure on planting material and cost of material for INM/IPM etc) in 3 installments of 60:20:20 subject to survival rate of 75% in second year and 90% in third year for a maximum area of 4 ha	287	11.47	6.88	4.59	0.00
Cocoa	Rs. 40,000ha	Maximum of Rs. 20,000/- per ha (50% of cost for meeting the expenditure on planting material and cost of material for INM/IPM etc) in 3 installments of 60:20:20 subject to survival rate of 75% in second year and 90% in third year for a maximum area of 4 ha	312	12.48	7.49	4.99	0.00
Cocoa inter Crop in Arecanut Gardens	Rs. 40,000ha	Maximum of Rs. 20,000/- per ha (50% of cost for meeting the expenditure on planting material and cost of material for INM/IPM etc) in 3 installments of 60:20:20 subject to survival rate of 75% in second year and 90% in third year for a maximum area of 4 ha		0.00	0.00	0.00	
Sub-total maintenance			1021	41.03	24.62	16.41	0.00
Grand Total Area Expansion			5466.00	1103.20	661.92	441.28	0.00
Grand Total Area Expansion maintenance			4969.07	246.57	147.94	98.63	0.00
Mushrooms							
Production unit							
Public Sector	Rs. 20.00 lakh/ unit	100% of the cost.		0.00	0.00	0.00	0.00
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.	6.0	48.00	28.80	19.20	0.00
Spawn making unit							
Public Sector	Rs. 15 lakh/ unit	100% of the cost.		0.00	0.00	0.00	0.00

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Private Sector	Rs. 15 lakh/ unit	40% of cost for private sector, for meeting the expenditure on infrastructure, as credit linked back ended subsidy.	1.0	6.00	3.60	2.40	0.00	
Compost making unit								
Public Sector	Rs. 20.00 lakh/ unit	100% of the cost.		0.00	0.00	0.00	0.00	
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.	1.0	8.00	4.80	3.20	0.00	
Sub-total mushroom			8.00	62.00	37.20	24.80	0.00	0.00
5	Rejuvenation/ replacement of senille 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.	645.00	129.00	77.40	51.60	0.00	To be implemented as per guidelines circulated
Sub-total			645	129.00	77.40	51.60	0	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. of command area, with pond size of 100m x 100m x plastic/RCC lining								
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 areas	140	560.0	336.00	224.00	0.0	
Hilly areas.	Rs. 25 lakh/ unit for Hilly areas.	100% of cost for 10 ha command areas.		0.00	0.00	0.00	0.00	
ii) Water harvesting system for individuals- for storage of water in 20mx20mx3m								
Plain areas	Rs. 1.50 lakh/unit in plain areas and	50% of cost. Maintenance to be ensured by the beneficiary.	500	375.0	225.00	150.00	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			640	935.00	561.00	374.00	0	0.00
Protected cultivation								
5								
(b) Naturally ventilated system								
(i) Tubular structure	Rs.1060/Sq.m	50% of the cost limited to 4000 Sq.m per beneficiary.	23.00	908.50	545.10	363.40	0.00	
c) Plastic Mulching								
Plastic Mulching	Rs. 32,000/ha	50% of the total cost limited to 2 ha per beneficiary.	784	125.44	75.26	50.18	0.00	
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								
i) Tubular structure	Rs. 710/Sq.m	50% of cost limited to 4000 Sq.m per beneficiary.	18.00	349.20	209.52	139.68	0.00	
e) Anti Bird/Anti Hall Nets	Rs.35/- per Sq.m	50% of cost limited to 5000 Sq.m per beneficiary.	145	145.00	87.00	58.00	0.00	

subsidy

	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.	18	126.00	75.60	50.40	0.00	
	h) Cost of planting material & cultivation of Carnation & Gerbera under poly house/shade net house.	Rs. 610/Sq.m	50% of cost limited to 4000 Sq. m per beneficiary.	23.00	701.50	420.90	280.60	0.00	
	Sub-total protected cultivation			970.00	2355.64	1413.38	942.26	0.00	
6	Promotion of Integrated Nutrient Management (INM)/ Integrated Pest								
	Promotion of IPM	Rs. 4000/ha	30% of cost subject to a maximum of Rs 1200/ha limited to 4.00 ha/ beneficiary.	23083	277.00	166.20	110.80	0.00	To be need based and taken up after identifying problem of beneficiary.
	Bio control lab					0.00	0.00	0.00	
	a) Public Sector	Rs. 90.00 lakh/unit	100% to Public sector		0.00	0.00	0.00	0.00	Project to be
	b) Private Sector	Rs. 90.00 lakh/unit	50% to private sector.	1	45.00	27.00	18.00	0.00	
	Sub-total INM / IPM			23084	322.00	193.20	128.80	0.00	
7	Adoption Organic Farming								
	(i) Adoption of Organic Farming.	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	Project to be submitted
	1st Year (ha)								
	2nd Year	Rs. 20,000/ ha		300	9.00	5.40	3.60	0.00	
	3rd Year	Rs. 20,000/ ha		200	6.00	3.60	2.40	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.		0.00	0.00	0.00	0.00	Project to be submitted
	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.	6	9.00	5.40	3.60	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.	3	6.00	3.60	2.40	0.00	
	Sub-total			509.00	30.00	18.00	12.00	0.00	
	Certification for Good Agricultural Practices (GAP), Including infrastructure	Rs. 10,000/ ha	50% of the cost for maximum of 4ha/beneficiary.		0.00	0.00	0.00	0.00	
	CoE								
	Centre of Excellence for Horticulture	Rs.1000.00 lakh/ centre	100% of cost to public sector. This can be established through bi-lateral co-operation also.		4.50	2.70	1.80		Project to be submitted

Subtotal

Total Cost				0	4.50	2.70	1.80	0	0.00
8	Pollination support through beekeeping								
	Production of nucleus stock (Public sector)	Rs. 20.00 lakh	100% of the cost.		0.00	0.00	0.00		0.00
	Production of bee colonies by bee breeder	Rs. 10.00 lakh	40% of cost for producing min. of 2000 colonies / year		0.00	0.00	0.00		0.00
	Honey bee colony	Rs. 2000/colony of 8 frames	40% of cost limited to 50 colonies / beneficiary.	3975	31.80	19.08	12.72		0.00
	Hives	Rs 2000/ per hive.	40% of cost limited to 50 colonies / beneficiary.	3975	31.80	19.08	12.72		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.	81	6.48	3.89	2.59		0.00
	Sub-total			8031	70.08	42.05	28.03	0.00	0.00
9 Horticulture Mechanization									
1	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.	200	150.00	90.00	60.00		0.00
	j) Tractor (upto 20 PTO HP) (SC, ST, Small & Marginal farmers)	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.	175	175.00	105.00	70.00		0.00
	ii) Power Tiller								
2	a) Power tiller (below 8 BHP)	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.	10	4.00	2.40	1.60		0.00
	Power tiller (below 8 BHP) (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.	25	12.50	7.50	5.00		
Sub-total				410	341.50	204.90	136.60	0	0.00

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Technology Dissemination through demonstrations/ Front Line Demonstration (FLD) Public	Rs. 25.00 lakh	75 % of cost in farmers' field and 100% of cost in farms belonging to Public Sector, SAUs etc. No change	1	5.00	3.00	2.00	0.00	Project to be submitted
Total FLD			1	5.00	3.00	2.00	0.00	
10 Human Resource Development (HRD)								
HRD for Gardeners	Rs. 15.00 lakh / unit	100% of the cost.	156	25.00	15.00	10.00	0.00	
	Training of farmers							
Within the State	Rs. 1000/day per farmer including transport	100% of the cost.	2500	25.00	15.00	10.00	0.00	
Outside the state	Project based as per actual.	100% of the cost.			0.00	0.00	0.00	
	(e) Exposure visit of farmers							
Outside the State	Project based as per actual.	100% of the cost.	810	60.00	36.00	24.00	0.00	
Outside India	Rs. 4.00 lakh / participant	Project Based. 100% of air/rail travel cost.	10.00	40.00	24.00	16.00	0.00	Project to be submitted
	Training / study tour of technical staff/ field functionaries							
Outside India	Rs. 6.00 lakh / participant	100% of the cost on actual basis.	10	60.00	36.00	24.00	0.00	Project to be submitted
Sub-total			3486.00	210.00	126.00	84.00	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.	500	1000.00	600.00	400.00	0.00	Minutes of SLEC meeting to be submitted along with details of
Integrated pack house with facilities for conveyer belt, sorting, grading units, washing, drying and weighing.	Rs. 50.00 lakh per unit with size of 9Mx18M	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.						
a) General Area	Rs. 50.00 lakh per unit with size of 9Mx18M	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.	25	437.50	262.50	175.00	0.00	
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	43.75	26.25	17.50	0.00	
	Cold Storage (Construction, Expansion and Modernisation)							
i) Cold storage units Type 1 - basic mezzanine structure with large chamber (of >250 MT)								
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.	5	500.00	300.00	200.00	140.00	

Subsidiary

	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.							0.00	0.00	0.00					0.00		Project to be submitted		
	ii) Cold Storage Unit Type 2 – PEB structure for multiple temperature and product use, more																				
	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.																0.00	Project to be submitted	
	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.																0.00	Project to be submitted	
	Ripening chamber project in general areas	Rs. 1.00 lakh/MT.	-do-																0.00	Project to be submitted.	
	Ripening chamber project in Hilly areas	Rs. 1.00 lakh/MT.	-do-																0.00		
	Evaporative / low energy cool chamber (8 MT)	Rs. 5.00 lakh/unit	50% of the total cost.																0.00	Minutes of SIEC meeting to be submitted along with details of	
	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.																0.00	Project to be submitted	
	Low cost onion storage structure (25 MT)	Rs. 1.75 lakh/per unit	50% of the total cost.																0.00	Minutes of SIEC meeting to be submitted along with details of beneficiaries	
	Sub-total																		1192.00	140.00	
	ESTABLISHMENT OF MARKETING INFRASTRUCTURE FOR																				
	Rural Markets/ Apni mandies/Direct markets																				
	a) General Area	Rs. 25.00 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	0.00	Project to be submitted

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b) Hilly Area	Rs. 25.00 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.		0.00	0.00	0.00	0.00	0.00	Project to be submitted
Retail Markets/ outlets (environmentally controlled)									
a) General Area	Rs. 15.00 lakh /unit	Credit linked back-ended subsidy @ 35% of the capital cost of project in general areas and 50% in case of Hilly & Scheduled areas, per beneficiary.	11	60.00	36.00	24.00	0.00	0.00	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, etc to
b) Hilly Area	Rs. 15.00 lakh /unit	Credit linked back-ended subsidy @ 35% of the capital cost of project in general areas and 50% in case of Hilly & Scheduled areas, per beneficiary.		0.00	0.00	0.00	0.00	0.00	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, etc to
Static/Mobile Vending Cart/ platform with cool chamber.	Rs. 30,000/ unit	50% of total cost.	125	18.75	11.25	7.50	0.00	0.00	Minutes of SLEC meeting to be submitted along with details of
Sub-total			141.43	118.75	71.25	47.50	0.00	0.00	
Functional Infrastructure for:									
Collection, sorting/ grading, packing units etc.									
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.	10.00	60.00	36.00	24.00	0.00	0.00	
Sub-total			10.00	60.00	36.00	24.00	0.00	0.00	
Total MKT									
Sub-total			151.43	178.75	107.25	71.50	0.00	0.00	
SPECIAL INTERVENTIONS									
Innovative interventions not covered under any GOI schemes	10% of outlay	50% of cost, based on project proposal.	2.00	890.00	534.00	356.00			
Tackling of emergent /unforeseen requirements of SHMs	Rs.20.00 lakh	50% of cost, based on project proposal.		0.00	0.00	0.00		0.00	
Sub-total			2.00	890.00	534.00	356.00	0.00	0.00	
Mission Management									
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	100% assistance.		605.02	363.01	242.01			
Institutional Strengthening, hire/purchase of vehicles, hardware/software	Project-based	100% assistance.		0.00	0.00	0.00			

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Seminars, conferences, workshops, exhibitions, Kisan Mela, horticulture shows, honey festivals etc.															Minutes of SLEC meeting to be submitted along with details of beneficiaries.	
International level	Rs. 7.50 lakh per event.	100% of cost per event of 4 days, on pro rata basis.														
National level	Rs. 5.00 lakh per event.	100% of cost per event of two days.	5	0.00	0.00	0.00									0.00	
State level	Rs. 3.00 lakh /event	100% assistance subject to a maximum of Rs.3.00 lakh per event of two days.	10	25.00	15.00	10.00									0.00	
District level	Rs. 2.00 lakh /event	100% assistance subject to a maximum of Rs.2.00 lakh per event of two days.	30	30.00	18.00	12.00									0.00	
Information dissemination through publicity, printed literature etc and local advertisements	Rs. 0.40 lakh/ block	100% of cost.													0.00	
Promotion of Farmer Producers Organization/ FPO/FIG Farmer Interest Groups of 15-20 farmers/20 ha, Growers Associations and tie up with Financial Institution and Aggregators.	As per norms issued by SFAC.	As per norms issued by SFAC from time to time.	5	85.90	51.54	34.36										
Sub-total			50.00	840.92	504.55	336.37									0.00	
Grand Total			49682.50	12100.00	7260.00	4840.00									2.00	202.00

make up