

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

Room No.- 434
 Krishi Bhawan, New Delhi
 Dated: 08th August, 2017

To

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

Subject: Proposal for inter-component changes of the targets under approved components for Karnataka under MIDH for the year 2017-18- reg.

Sir,

I am directed to refer to your letter No. MD/KSHMA/ED/AHO-2/05/2017-18 dated 23.06.17 on the subject mentioned above and to convey the approval of competent authority for inter-component changes in physical and financial targets in Annual Action Plan (AAP) 2017-18 as under:

S.No	Component	Unit	Phy Target		Fin. Outlay		% of Outlay	
			Old	Rev.	Old	Rev.	Old	Rev.
1	Nursery and planting Materials	No.	68	68	524.1	524.1	4.3	4.3
2	Establishment of new gardens	Ha.	5466	5466	1103.2	1103.2	9.1	9.1
3	Maintenance 1 & 2 Year	Ha.	4969	4969	246.6	246.6	2.0	2.0
4	Mushrooms Production		8	8	62.0	62.0	0.5	0.5
5	Rejuvenation/ replanting	Ha.	645	645	129.0	129.0	1.1	1.1
6	Promotion of IPM/INM	Ha.	23083	23084	322.0	322.0	2.7	2.7
7	Adoption of Organic Farming	Ha.	509	509	30.0	30.0	0.2	0.2
8	FLD+ PFDC+GAP	No.	1	1	5.0	5.0	0.0	0.0
9	Post Harvest Management	No.	1192	1257	3851.8	4261.8	31.8	35.2
10	Markets	No.	151	371	178.7	211.7	1.5	1.7
11	Creation of Water resources	No.	640	770	935.0	1032.5	7.7	8.5
12	Protected cultivation	Ha.	970	970	2355.6	1815.1	19.5	15.0
13	Horticulture Mechanization	No.	410	410	341.5	341.5	2.8	2.8
14	Beekeeping	No.	8031	8031	70.1	70.1	0.6	0.6
15	Human Resource Development	No.	3486	3486	210.0	210.0	1.7	1.7
16	CoE for Horticulture	No.			4.5	4.5	0.0	0.0
17	Special Interventions	No.	2	2	890.0	890.0	7.4	7.4
18	Others (Awareness, Survey, TSG etc.)		50	50	235.9	235.9	1.9	1.9
19	Mission Management				605.0	605.0	5.0	5.0
	Total				12100.0	12100.0	100.0	100.0

2. There is no change in the financial outlay.

3. It is requested that the revised AAP may be implemented as per the provisions and norms of the NHM scheme. Revised AAP 2017-18 as enclosed is being uploaded on the NHM website.

Yours faithfully

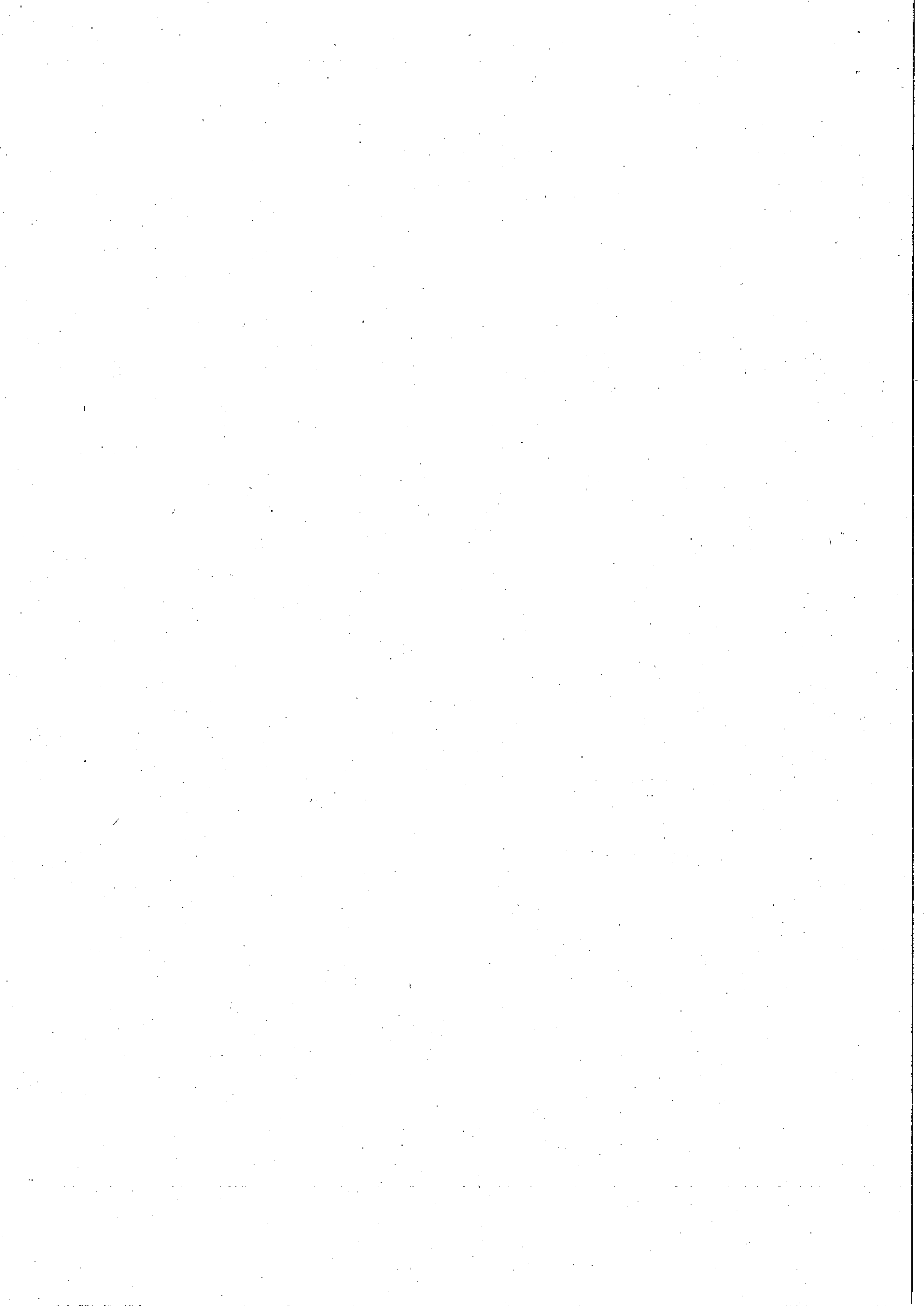


(M.K. Mishra)

Under Secretary (MIDH)

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Annual Action Plan of Karnataka 2017-18

Annexure to Letter No. 33-14/2017-VSD (449)
dated 8.7.2017

Action Plan 2017-18										
S. No	Activity	Maximum permissible cost	Pattern of Assistance	Phy Target	AAP 2017-18			Spill Over		Remarks
					Fin. Outlay	GOI Share 60%	State Share 40%	Phy Target	Fin. Outlay	
1	Plantation Infrastructure and Development	3	4	5	6	7	8		6	
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	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, bank loan etc to facilitate release of funds.
	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	1	62.00	Project to be
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	1.00	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 3rd year. 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	0.00	0.00
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		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			0.00
2nd Year				0.00	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			0.00
Sub total maintenance			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			0.00
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			0.00
Sub total maintenance			252	16.39	9.83	6.55		0	0.00
iv) Pineapple (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 (75:25).		0.00	0.00	0.00			0.00
Sub total			0	0.00	0.00	0.00		0	0.00
Maintenance without Integration									
1st Year			94	8.19	4.91	3.27			0.00

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Sub total maintenance																			
v) Banana (TC)																			
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).																	
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			1000	306.00	183.60	122.40	0	0.00											
Maintenance without integration																			
1st Year				0.00	0.00	0.00													
1.8x1.8			214.62	21.59	12.95	8.64													
1.5x1.5			25	3.38	2.03	1.35													
Sub total maintenance			239.62	24.97	14.98	9.99		0.00											
vi) 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).																	
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	0.00											
Maintenance without integration																			
1st Year			35	4.38	2.63	1.75													
Sub total maintenance			35	4.38	2.63	1.75	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).																	
Sub total																			
Maintenance without integration																			
1st Year																			
Sub total maintenance																			
viii) 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).																	
Sub total																			
Maintenance without integration																			
1st Year																			
Sub total maintenance																			

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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).		0.00	0.00	0.00	0.00	0.00	0.00
Sub total									
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			
1.5x1.5			20.00	1.50	0.90	0.60			0.00
Sub total maintenance									
			225.16	17.13	10.28	6.85		0	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	0.00	0.00
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
Pomegranate (5x5)	-do-		400	46.00	27.60	18.40			0.00
Pomegranate (5x4)	-do-		200	25.44	15.26	10.18			0.00
Pomegranate (4x3)	-do-		400	68.16	40.90	27.26			0.00
Sub total									
Maintenance Integrated package with drip irrigation									
1st Year									
Pomegranate (5x5)	-do-		7.68	0.50	0.30	0.20			
Lime/Lemon (4x4.5)	-do-		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		13.28	0.85	0.51	0.34				
Maintenance without Integration									
1st Year									
Mango (5x5)		20.50	0.67	0.40	0.27			0.00	
Pomegranate (5x5)	-do-	99.5	3.80	2.28	1.52				
Pomegranate (5x4)	-do-	120	5.09	3.05	2.04				
Pomegranate (4.5x3)	-do-	10.0	0.57	0.34	0.23				
Pomegranate (4x3)	-do-	98	5.57	3.34	2.23				
Sapota (5x5)		15.70	0.57	0.34	0.23			0.00	
Lime/Lemon (5x5)		88.00	2.82	1.69	1.13				
Fig (4x4)		20.00	0.80	0.48	0.32				
Guava (3x6)		22.00	0.90	0.54	0.36			0.00	
2nd Year									
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				
Pomegranate (4.5x3)	-do-	28.6	1.64	0.98	0.66				
Pomegranate (4x3)	-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		0.00	0.00	0.00			0.00	
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		0.00	0.00	0.00			0.00	
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.									
Sub total		0	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	

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2nd Year														
Mango (10x10)														
Lime/Lemon (6x6)			740.38		15.12	9.07	6.05							
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							
			27.50		0.83	0.50	0.33							
Sub total maintenance			1248.66		29.40	17.64	11.76							
Vegetable (For maximum area of 2 ha per beneficiary)														
Hybrid			1000		200.00	120.00	80.00							
Sub-total			1000.00		200.00	120.00	80.00							
Flowers (For a maximum of 2 ha per beneficiary)														
Cut flowers														
Small & Marginal Farmers		Rs. 1.00 lakh/ha	20.0		8.00	4.80	3.20							
Other farmers		do	50.0		12.50	7.50	5.00							
Bulbous flowers														
Small & Marginal Farmers		Rs. 1.50 lakh/ha	40.0		24.00	14.40	9.60							
Other farmers		do	80.0		30.00	18.00	12.00							
Loose Flowers														
Small & Marginal Farmers		Rs. 40,000/ha	100.0		16.00	9.60	6.40							
Other farmers		do	336.0		33.60	20.16	13.44							
Sub-total flowers			626.0		124.10	74.46	49.64							
Spices (For a maximum area of 4 ha per beneficiary)														
Seed spice and Rhizomatic spices		Rs.30,000/ha			0.00	0.00	0.00							
Perennial spices (black pepper)		Rs. 50,000/ha	940		188.00	112.80	75.20							
Sub-total spices			940		188.00	112.80	75.20							
Plantation crops (For a maximum area of 4 ha per beneficiary)														
Cocoa														
a) Integrated package with drip irrigation		Rs. 1.00 lakh/ha			0.00	0.00	0.00							

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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.	400	48.00	28.80	19.20	0	0.00	
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	
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	5	0.40	0.24	0.16			0.00	
Maintenance 2nd year Without integration										

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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	287	11.47	6.88	4.59	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	312	12.48	7.49	4.99	0.00
Cocoa inter Crop in Arecanut Gardens	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	
Sub-total maintenance							
Grand Total Area Expansion			1021	41.03	24.62	16.41	0.00
Grand Total Area Expansion maintenance			5466.00	1103.20	661.92	441.28	0.00
Mushrooms			4969.07	246.57	147.94	98.63	0.00
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
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 mushrooms							
Rejuvenation/ replacement of senile plantation including Canopy management. Mango	Rs. 40,000/ha	50% of the total cost subject to a maximum of Rs. 20,000/ha limited to two ha per beneficiary.	8.00	62.00	37.20	24.80	0.00
Sub-total			645.00	129.00	77.40	51.60	0.00
Sub-total			645	129.00	77.40	51.60	0.00

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To be implemented as per guidelines circulated

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)											
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.	630	472.5	283.50	189.00				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			770	1032.50	619.50	413.00			0	0.00	
5 Protected cultivation											
(a) 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 Hail 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	
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	161.00	96.60	64.40				0.00	
Sub-total protected cultivation											
			970.00	1815.14	1089.08	726.06			0.00	0.00	
6 Promotion of Integrated Nutrient Management/(N/M)/ 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	
Bio control lab											
a) Public Sector	Rs. 90.00 lakh/unit	100% to Public sector		0.00	0.00	0.00				0.00	
b) Private Sector	Rs. 90.00 lakh/unit	50% to private sector.	1	45.00	27.00	18.00				0.00	
Sub-total N/M / IPM			23084	322.00	193.20	128.80			0	0.00	
7 Adoption Organic Farming											

Subtotal

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(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	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
Total CoE			0	4.50	2.70	1.80			0.00	
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	
Horticulture Mechanization										
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 of 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	

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	i) 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 of 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								
	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 of 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 of 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
	Technology Dissemination through demonstration/ 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	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.	555	1110.00	666.00	444.00	0.00	Minutes of SUEC meeting to be submitted along with details of beneficiaries, location, etc to facilitate release of funds

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Integrated pack house with facilities for conveyor 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.	25	437.50	262.50	175.00			0.00			Project to be submitted
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.	5	43.75	26.25	17.50			0.00			Project to be submitted
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.										Project to be submitted
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.	7	720.00	432.00	288.00	1		140.00			Project to be submitted
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 than 6 chambers (of < 250 MT) and basic material handling equipment.												
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.	2	105.00	63.00	42.00			0.00			Project to be submitted
Refer vans/ containers (general areas)												
a) General Area	Rs. 26.00 lakh for 9 MT (NHM & HIMNEH), 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.	5	45.50	27.30	18.20			0.00			Project to be submitted
Ripening chamber project in general areas	Rs. 1.00 lakh/MT.	-do-	50	400.00	240.00	160.00			0.00			Project to be submitted
Ripening chamber project in Hilly areas	Rs. 1.00 lakh/MT.	-do-			0.00	0.00			0.00			Project to be submitted
Evaporative / low energy cool chamber (8 MT)	Rs. 5.00 lakh/unit	50% of the total cost.		0.00	0.00	0.00			0.00			Minutes of SLEC meeting to be submitted along with details of Project to be submitted
Primary/ Mobile / Minimal processing unit												Project to be submitted

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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.	108	1080.00	648.00	432.00	0.00			Minutes of SLEEC meeting to be submitted along with details of beneficiaries.
Low cost onion storage structure (25 MT)	Rs. 1.75 lakh/per unit	50% of the total cost.	500	320.00	192.00	128.00	0.00			Minutes of SLEEC meeting to be submitted along with details of beneficiaries.
Sub-total			1257.00	4261.75	2557.05	1704.70	1.00	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	40.00	24.00	16.00	0.00			Project to be submitted
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			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			Minutes of SLEEC meeting to be submitted along with details of beneficiaries, etc to facilitate release of funds.
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			Minutes of SLEEC meeting to be submitted along with details of beneficiaries, etc to facilitate release of funds.
Static/Mobile Vending Cart/ platform with cool chamber.	Rs. 30,000/ unit	50% of total cost.	345	51.75	31.05	20.70	0.00			Minutes of SLEEC meeting to be submitted along with details of beneficiaries.
Sub-total			361.43	151.75	91.05	60.70	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			Minutes of SLEEC meeting to be submitted along with details of beneficiaries.
Sub-total			10.00	60.00	36.00	24.00	0.00	0.00		
Total MKT			371.43	211.75	127.05	84.70	0.00	0.00		
SPECIAL INTERVENTIONS										

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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			
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.		0.00	0.00	0.00		0.00	
National level	Rs. 5.00 lakh per event.	100% of cost per event of two days.	5	25.00	15.00	10.00		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	30.00	18.00	12.00		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	60.00	36.00	24.00		0.00	
Information dissemination through publicity, printed literature etc and local advertisements	Rs. 0.40 lakh/ block	100% of cost.		35.00	21.00	14.00		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	2.00	0.00	
Grand Total			50097.50	12100.00	7260.00	4840.00	2.00	202.00	

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