

Component wise details for Physical Target and Financial outlay approved for implementation of NHM Programmes during 2013-14 in Karnataka

Action Plan 2013-14									(Rs. in Lakhs)
#	Activity	Maximum permissible cost	Pattern of Assistance	Phy Target	Fin. Outlay	GOI Share 85%	State Share 15%	Remarks	
1	2	3	4	5	6	7	8		
I	Plantation Infrastructure and Development								
	Production of planting material Public Sector								
	Model/Large nursery (4ha)	Rs. 6.25 lakh/one ha unit	Maximum of 25.00 lakh / unit	1	25.00	21.25	3.75	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, etc to facilitate release of funds.	
	Small Nursery (1 ha)	Rs. 6.25 lakh/one ha unit	Maximum of 12.5 lakh / unit	5	31.25	26.6	4.7	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, bank loan etc to facilitate release of funds.	
	Private Sector								
	Model/Large nursery (4ha)	Rs. 6.25 lakh/one ha unit	Credit linked back-ended subsidy @ 50% of cost, subject to a maximum of Rs. 12.50 lakh/unit, for a maximum of 4 ha. as project based activity.	3	37.50	31.88	5.63	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, bank loan etc to facilitate release of funds.	
	Small Nursery (1 ha)	Rs. 6.25 lakh/one ha unit	Credit linked back ended subsidy @ 50% of cost.	18	56.25	47.81	8.44	do	
	Setting up of new TC Units.	Rs. 100.00 lakh	50% of cost to private sector	6	255.00	216.75	38.25	Project to be submitted	
	Seed production								
	Seed production	Rs.50,000 per ha	100% of cost to public sector	70	35.00	29.75	5.25	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, bank loan etc to facilitate release of funds.	
	Seed production	Rs.50,000 per ha	50% of cost to private sector	172	43.00	36.55	6.45	do	
	Import of planting material for trial & demonstration purpose (By State Government, Grower Associations recognized by NHB/ MoA, PSU)								
	a) Public sector	Rs. 10.00 lakh	100% of cost for State Govt. PSU, 50% to Grower Associations.	0	0.00	0.00	0.00	do	
	b) Private sector	Rs. 10.00 lakh	50% to Grower Associations.	1	5.00	4.25	2.25	do	
	Sub-total			276.00	488.00	414.80	73.20		
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								
Mango (8m x8m)	Rs.34,320/ha	Maximum of Rs. 25740/- per ha. (75% 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 2nd year and 90% in 3rd year for perennial crops and for non perennial crops in 2 installments of 75:25).	450	69.50	59.07	10.42		
Mango (9m x9m)	Rs.28,646/ha	do	235	30.29	25.75	4.54		
Mango (10m x10m)	Rs.22,000/ha	do	35	3.47	2.95	0.52		
Pomegranate (5m x5m)	Rs.40,000/ha	Maximum of Rs. 30,000/- per ha. (75% 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 2nd year and 90% in 3rd year for perennial crops and for non perennial crops in 2 installments of 75:25).	800	144.00	122.40	21.60		
Sapota (8m x 8m)	Rs.34,320/ha	Maximum of Rs. 25740/- per ha. (75% 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 2nd year and 90% in 3rd year for perennial crops and for non perennial crops in 2 installments of 75:25).	205	31.66	26.91	4.75		
Sapota (9m x9m)	Rs.27,000/ha	do	55	6.68	5.68	1.00		
Sapota (10m x10m)	Rs.22,000/ha	do	60	5.94	5.05	0.89		
Citrus Group (Sweet Orange, Coorg Mandarin, Lime, etc) (6m x 6m)	Rs.33,340/ha	Maximum of Rs. 25005/- per ha. (75% 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 2nd year and 90% in 3rd year for perennial crops and for non perennial crops in 2 installments of 75:25).	650	97.52	82.89	14.63		
Citrus intercrop in Coconut (lime)	do	do	100	15.00	12.75	2.25		
Fig (5mx 5m)	Rs.40,000/ha	Maximum of Rs. 30,000/- per ha. (75% 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 2nd year and 90% in 3rd year for perennial crops and for non perennial crops in 2 installments of 75:25).	30	5.40	4.59	0.81		

	Guava (6mx 6m)	Rs.20,000/ha	Maximum of Rs. 15,000/- per ha. (50% 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 2nd year and 90% in 3rd year for perennial crops and for non perennial crops in 2 installments of 75:25).	100	9.00	7.65	1.35	
	Grapes (4mx 4m)	Rs.100,000/ha	Do	555	166.50	141.53	24.98	
	Grapes (5mx 5m)	Rs.72,000/ha	do	220	47.52	40.39	7.13	
	Sub-total			3495	632.48	537.61	94.87	
	Fruits - Perennials Maintenance (I Year)							
	Mango (8m x8m)	Rs.34,320/ha	Maximum of Rs. 25740/- per ha. (75% 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 2nd year and 90% in 3rd year for perennial crops and for non perennial crops in 2 installments of 75:25).	1389	71.51	60.78	10.73	
	Mango (9m x9m)	Rs.27,070/ha	do	519	21.07	17.91	3.16	
	Mango (10m x10m)	Rs.22,000/ha	do	304	10.03	8.53	1.50	
	Grapes (3mx 3m)	Rs.100,000/ha	Maximum of Rs. 50,000/- per ha. (50% 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 2nd year and 90% in 3rd year for perennial crops and for non perennial crops in 2 installments of 75:25).	207	20.70	17.60	3.11	
	Grapes (5mx 5m)	Rs.72,000/ha	do	190	13.68	11.63	2.05	
	Pomegranate (5m x5m)	Rs.40,000/ha	Maximum of Rs. 30,000/- per ha. (75% 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 2nd year and 90% in 3rd year for perennial crops and for non perennial crops in 2 installments of 75:25).	332	19.92	16.93	2.99	
	Sapota (8m x 8m)	Rs.34,320/ha	Maximum of Rs. 25740/- per ha. (75% 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 2nd year and 90% in 3rd year for perennial crops and for non perennial crops in 2 installments of 75:25).	195	10.04	8.53	1.51	
	Sapota (9m x9m)	Rs.27,100/ha	do	120	4.88	4.15	0.73	
	Sapota (10m x10m)	Rs.22,000/ha	do	157	5.18	4.40	0.78	

Citrus Group (Sweet Orange, Coorg Mandarin, Lime, etc) (6m x 6m)	Rs.33,340/ha	Maximum of Rs. 25005/- per ha. (75% 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 2nd year and 90% in 3rd year for perennial crops and for non perennial crops in 2 installments of 75:25).	416	20.80	17.68	3.12	
Fig (5mx 5m)	Rs.40,000/ha	Maximum of Rs. 30,000/- per ha. (75% 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 2nd year and 90% in 3rd year for perennial crops and for non perennial crops in 2 installments of 75:25).	25	1.50	1.28	0.23	
Guava (6mx 6m)	Rs.20,000/ha	Maximum of Rs. 15,000/- per ha. (50% 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 2nd year and 90% in 3rd year for perennial crops and for non perennial crops in 2 installments of 75:25).	50	1.50	1.28	0.23	
Maintenance (II Year)							
Mango (8m x8m)	Rs.34,320/ha	Maximum of Rs. 25740/- per ha. (75% 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 2nd year and 90% in 3rd year for perennial crops and for non perennial crops in 2 installments of 75:25).	3075	158.30	134.56	23.75	
Mango (9m x9m)	Rs.27,070/ha	do	1434	58.23	49.49	8.73	
Mango (10m x10m)	Rs.22,000/ha	do	495	16.34	13.88	2.45	
Grapes (3mx 3m)	Rs.100,000/ha	Maximum of Rs. 50,000/- per ha. (50% 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 2nd year and 90% in 3rd year for perennial crops and for non perennial crops in 2 installments of 75:25).	494	49.40	41.99	7.41	
Grapes (5mx 5m)	Rs.72,000/ha	do	255	18.36	15.61	2.75	

	Pomegranate (5m x5m)	Rs.40,000/ha	Maximum of Rs. 30,000/- per ha. (75% 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 2nd year and 90% in 3rd year for perennial crops and for non perennial crops in 2 installments of 75:25).	369	22.14	18.82	3.32	
	Sapota (8m x 8m)	Rs.34,320/ha	Maximum of Rs. 25740/- per ha. (75% 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 2nd year and 90% in 3rd year for perennial crops and for non perennial crops in 2 installments of 75:25).	582	29.96	25.47	4.49	
	Sapota (9m x9m)	Rs.27,100/ha	do	110	4.47	3.80	0.67	
	Sapota (10m x10m)	Rs.22,000/ha	do	285	9.41	7.99	1.41	
	Citrus Group (Sweet Orange, Coorg Mandarin, Lime, etc) (6m x 6m)	Rs.33,340/ha	Maximum of Rs. 25005/- per ha. (75% 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 2nd year and 90% in 3rd year for perennial crops and for non perennial crops in 2 installments of 75:25).	390	19.50	16.58	2.93	
	Fig (5mx 5m)	Rs.40,000/ha	Maximum of Rs. 30,000/- per ha. (75% 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 2nd year and 90% in 3rd year for perennial crops and for non perennial crops in 2 installments of 75:25).	25	1.50	1.28	0.23	
	Sub-total			11418	588.42	500.16	88.26	
	Fruits- Non Perennials							
	Banana (sucker)	Rs.45,000/ ha	Maximum of 22500/- per ha. (50% of cost for meeting the expenditure on planting material and cost of material for INM/IPM in 2 installments 75:25).subject to survival rate of 90% in second year).	1013	170.94	145.30	25.64	
	Banana inter Crope in Arecanut Gardens	do	do		0.00	0.00	0.00	

	Papaya	Rs.40,000/ha	Maximum of Rs.30,000/- per ha. (75 % of cost for meeting the expenditure on planting material and cost of material for INM/IPM etc, in 2 installments of 75:25 subject to survival rate of 90% in second year).	835	187.88	159.69	28.18	
	Pineapple (sucker)	Rs.65,000/ha	Maximum of Rs. 32,500/- per ha. (50 % of cost for meeting the expenditure on planting material and cost of material for INM/IPM etc., in 2 installments of 75:25).	180	43.88	37.29	6.58	
	Banana (TC) (1.8mx 1.8m)	Rs.83,204/ha	Maximum of Rs. 41,602/- per ha. (50 % of cost for meeting the expenditure on planting material and cost of material for INM/IPM etc., in 2 installments of 75:25).	250	78.00	66.30	11.70	
	Banana (TC) (2mx 2m)	Rs.67,404/ha		100	25.28	21.49	3.79	
	Sub-total			2378	505.97	430.08	75.90	
	Maintenance							
	Banana (TC) (1.8mx 1.8m)	Rs.83,204/ha	Maximum of Rs. 41,602/- per ha. (50 % of cost for meeting the expenditure on planting material and cost of material for INM/IPM etc., in 2 installments of 75:25).	1168	121.48	103.26	18.22	
	Banana (TC) (2mx 2m)	Rs.67,404/ha	do	423	35.64	30.29	5.35	
	Banana (sucker)	Rs.45,000/ ha	Maximum of 22500/- per ha. (50% of cost for meeting the expenditure on planting material and cost of material for INM/IPM in 2 installments 75:25).subject to survival rate of 90% in second year).	928	52.20	44.37	7.83	
	Banana inter Crope in Arecanut Gardens	do	do	11	0.62	0.53	0.09	
	Pineapple (sucker)	Rs.65,000/ha	Maximum of Rs. 32,500/- per ha. (50 % of cost for meeting the expenditure on planting material and cost of material for INM/IPM etc., in 2 installments of 75:25).	264	21.45	18.23	3.22	
	Papaya	Rs.40,000/ha	Maximum of Rs.30,000/- per ha. (75 % of cost for meeting the expenditure on planting material and cost of material for INM/IPM etc, in 2 installments of 75:25 subject to survival rate of 90% in second year).	514	38.55	32.77	5.78	
	Sub-total			3308	269.94	229.45	40.49	
3	Flowers (For a maximum of 2 ha per beneficiary)							
	Cut flowers							
	Small & Marginal Farmers	Rs. 70,000 / ha.	50% of cost @ Rs.35,000 / ha. limited to 2 ha per beneficiary	40	14.00	11.90	2.10	
	Other farmers	do	33% of the cost @Rs. 23,100/ha limited to 4 ha per beneficiary	120	27.72	23.56	4.16	

	Bulbulous flowers							
	Small & Marginal Farmers	Rs. 90,000/ ha	50% of cost @ Rs.45,000 / ha. limited to 2 ha per beneficiary	110	49.50	42.08	7.43	
	Other farmers	do	33% of the cost @Rs. 29,700/ha limited to 4 ha per beneficiary	230	68.31	58.06	10.25	
	Loose Flowers							
	Small & Marginal Farmers	Rs. 24,000/ ha	50% of cost @ Rs.12,000 / ha. limited to 2 ha per beneficiary	465	55.80	47.43	8.37	
	Other farmers	do	33% of the cost @Rs. 7,920/ha limited to 4 ha per beneficiary	670	53.06	45.10	7.96	
	Sub-total			1635	268.39	228.13	40.26	
4	Spices (For a maximum area of 4 ha per beneficiary)							
	Perennial spices (black pepper)	Rs. 40,000 / ha	Maximum of Rs. 12,500/- per ha. (50% of cost for meeting the expenditure on planting material and cost of material for INM/IPM etc).	340	68.00	57.80	10.20	
	Pepper inter Crop in Arecanut & Coconut Gardens			360	72.00	61.20	10.80	
	clove in Areca & Coconut Gardens	do	do	30	6.00	5.10	0.90	
	nutmeg inter Crop in Arecanut & Coconut Gardens	do	do	160	32.00	27.20	4.80	
	Sub-total			890	178.00	151.30	26.70	
	Aromatic Plants (For a maximum area of 4 ha per beneficiary)							
	(b) Other aromatic plants	Rs. 25,000/ ha	50% of cost, subject to a maximum of Rs.12,500/- per ha, for meeting the expenditure on planting material and cost of material for INM/IPM etc.	30.0	3.75	3.19	0.56	
	Sub-total			30.0	3.75	3.19	0.56	
	Plantation crops (For a maximum area of 4 ha per beneficiary)							
	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	405	48.60	41.31	7.29	
	Cocoa	do	do	220	26.40	22.44	3.96	
	Cocoa inter Crop in Arecanut Gardens	do	do	985	118.20	100.47	17.73	
	Sub-total			1610	193.20	164.22	28.98	
	Maintenance 1 year							

	Cashew	do	do	475	19.00	16.15	2.85	
	Cocoa	do	do	550	22.00	18.70	3.30	
	Cocoa inter Crop in Arecanut Gardens	do	do	346	13.84	11.76	2.08	
Maintenance II year								
	Cashew	do	do	958.0	38.32	32.57	5.75	
	Cocoa	do	do	1394.0	55.76	47.40	8.36	
	Sub-total			3723.0	148.92	126.58	22.34	
Mushrooms								
Spawn making unit								
	Public Sector	Rs. 15 lakh/ unit	100% of the cost to public sector and in case of private sector, 50% of cost, as credit linked back ended subsidy.	1.0	15.00	12.75	2.25	
Compost making unit								
	Private Sector	Rs. 20.00 lakh/ unit	100% of the cost to public sector and in case of private sector, 50% of cost, as credit linked back ended subsidy.	1.0	10.00	8.50	1.50	
	Sub-total			2.00	25.00	21.25	3.75	
5	Rejuvenation/ replacement of senile plantation including Canopy management. Mango	Rs.30,000/ ha	50% of the total cost subject to a maximum of Rs. 15,000/ha to a limited of 2 ha per beneficiary. Actual cost to be claimed based on the nature and requirement of the crop to be rejuvenated.	1898	284.70	242.00	42.71	To be implemented as per guidelines circulated
	Citrus Group (Sweet Orange, Coorg Mandarin, Lime, etc)	do	do	270	40.50	34.43	6.08	To be implemented as per guidelines circulated
	Cashew	do	do	650	97.50	82.88	14.63	To be implemented as per guidelines circulated
	Pepper	do	do	700	105.00	89.25	15.75	To be implemented as per guidelines circulated
	Sub-total			3518	527.70	576.06	79.16	
Creation of Water resources								
(a) 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 3m) -								

	- In Plain areas	Rs. 15.00 lakh /unit in plain areas,	100% of cost for 10 ha	40	160.0	136.0	24.0	
	- In Plain areas	Rs. 1.20 lakh /unit in plain areas,	50% of cost. Maintenance to be ensured by the beneficiary.	609	365.40	310.59	54.81	
	Sub-total			649	525.40	446.59	78.81	
5	Protected cultivation							
	Green House structure							
	Fan & Pad system	Rs. 1465/ Sq.m	50% of the cost limited to 1000 Sq.m per beneficiary.	0.50	36.63	31.13	5.49	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, etc to facilitate release of funds.
	(b) Naturally ventilated system							
	(i) Tubular structur	Rs. 935/ Sq.m	50% of the cost limited to 4000 Sq.m per beneficiary.	37.20	1739.10	1478.24	260.87	
	Plastic Mulching							
	Plastic Mulching	Rs. 20,000/ ha	50% of the total cost limited to 2 ha per beneficiary.	1880	188.00	159.80	28.20	
	Shade Net House							
	Tubular structure	Rs. 600/ Sq.m	50% of cost limited to 4000 Sq.m per beneficiary.	17.65	529.50	450.08	79.43	
	Anti Bird/Anti Hail Nets	Rs.20/- per Sq.m	50% of cost limited to 5000 Sq.m per beneficiary.	215	215.00	182.75	32.25	
	Sub-total			2150	2708.12	2301.90	406.22	
6	Promotion of Integrated Nutrient Management(INM)/ Integrated Pest Management (IPM)							
	Promotion of IPM	Rs. 2000/ha	50% of cost subject to a maximum of Rs 1000/ha limited to 4.00 ha/ beneficiary.	25790	257.90	219.22	38.69	To be need based and taken up after identifying problem of pest / disease and nutrient deficiency.
	Promotion of INM	Rs. 2000/ha	50% of cost subject to a maximum of Rs 1000/ha limited to 4.00 ha/ beneficiary.	14440	144.40	122.74	21.66	do
	Bio control lab (Public Sector)	Rs.80 lakhs/ unit	Rs. 80 lakh/unit for Public Sector and Rs.40.00 lakh as credit linked back ended subsidy to Private Sector.	2	150.00	127.5	22.5	Project to be submitted
	Plant Health Clinic (Public Sector)	Rs. 20 lakhs/ unit	Rs. 20 lakh/unit for Public Sector and Rs.10.00 lakh as credit linked back ended subsidy to Private Sector.	2	40.00	34.00	6.00	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, etc to facilitate release of funds.

	(v) Plant Health Clinic (Private Sector)	Rs. 20 lakhs/ unit	Rs. 20 lakh/unit for Public Sector and Rs.10.00 lakh as credit linked back ended subsidy to Private Sector.	2	20.00	17.0	3.0	Project to be submitted
	Leaf /Tissue analysis lab (Public Sector)	Rs. 20 lakh/ unit	Rs. 20 lakh/unit for Public Sector and Rs.10.00 lakh as credit linked back ended subsidy to Private Sector.	1	20.00	17.00	3.00	Project to be submitted
	Sub-total			40237	632.30	537.46	94.85	
7	Organic Farming							
	(i) Adoption of Organic Farming. 1st Year (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.	00.00				Project to be submitted
	(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.					Project to be submitted
	Vermi compost Units /organic input production unit							
	50% of cost conforming for permanent structure to the size of unit of 30'x8'x2.5' dimension to be administered on pro-rata basis.	Rs. 60,000/ unit	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.	500	150.00	127.50	22.50	Designs para meter of HDPE beds will conformer to BIS standards (IS 15907:2010)
	Organic input Production unit (Bio digester unit)	do	do	1300	390.00	331.50	58.50	
	Sub-total			1800.00	540.00	459.00	81.00	
8	Pollination support through beekeeping							
	Honey bee colony	Rs. 1400/ colony of 4 frames	50% of cost limited to 50 colonies / beneficiary.	10250	71.75	60.99	10.76	-do-
	Hives	Rs. 1600/ hive	50% of cost limited to 50 colonies / beneficiary.	10250	82.00	69.70	12.30	-do-
	Equipment including honey extractor (4 frame), food grade container (30 kg), net, etc.	Rs. 14,000/ set	50% of the cost limited to one set per beneficiary.	512	35.84	30.46	5.38	
	Sub-total			21012	189.59	161.15	28.44	
9	Horticulture Mechanization							

	(b) Power Machines (upto 20 BHP) with rotavator / equipment	Rs.1,20,000/- per set	50% of cost limited to one set per beneficiary.	178	53.40	45.39	8.01	
	(c) Power machines (20 HP & above including accessories /equipments	Rs. 3,00,000/- per set	50% of cost limited to one set per beneficiary.	1697	1272.75	1081.84	190.91	
	Sub-total			1875	1326.15	1127.23	198.92	
	Technology Dissemination through demonstration/ Front Line Demonstration (FLD)	Rs. 25.00 lakh	100% of the cost.	6	30.00	25.50	4.50	Project to be submitted
10	Human Resource Development (HRD)							
	Training of farmers							
	Within the District	Rs.400/day per farmer excluding transport	100% of the cost.	16523	66.09	56.18	9.91	
	(e) Exposure visit of farmers							
	Within the State	Rs. 300/day per farmer excluding transport	100% of the cost.	9663	144.95	123.20	21.74	
	Outside the State	Rs. 600/day per farmer excluding transport	100% of the cost.	3956	118.68	100.88	17.80	
	Outside India	Rs. 3.00 lakh / participant	Project Based. 100% of air/rail travel cost.		100.00	85.00	15.00	Project to be submitted
	Training / study tour of technical staff/ field functionaries							
	Within the State	Rs.200/day per participant plus TA/DA, as admissible	100% of the cost.	206	2.06	1.75	0.31	
	Study tour to progressive States/ units (group of minimum 5 participants)	Rs.650.00/day per participant plus TA/DA, as admissible	100% of the cost.	423	13.75	11.69	2.06	
	Outside India	Rs. 5.00 lakh / participant	100% of the cost on actual basis.		100.00	85.00	15.00	Project to be submitted
	Sub-total			30771	545.52	463.70	81.83	
11	INTEGRATED POST HARVEST MANAGEMENT							
	Pack house / On farm collection & storage unit	Rs. 3.00 Lakh/ per unit with size of 9Mx6M	50% of the capital cost.	584	876.00	744.60	131.40	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, etc to facilitate release of funds.

	Cold storage units (Construction/expansion/Modernization) project in general areas	Rs. 6000/MT for 5000 MT capacity	Credit linked back-ended subsidy @ 40% of the capital cost of project in general areas and 55% in case of Hilly & Scheduled areas in respect of only those units which adopt new technologies and include insulation, humidity control and fin coil cooling system with provision of multi chambers. Technical parameters issued by the Department to be adopted.	2	170.00	144.50	25.50	Project to be submitted
	C.A/M.A. Storage units -	Rs. 32,000/ MT for 5000 MT capacity	Credit linked back-ended subsidy @40% of the cost of project in General areas.					Project to be submitted
	Refer vans/ containers	Rs. 24.00 lakh/ unit for 6 MT capacity	Credit linked back-ended subsidy @40% of the cost of project in General areas.	1	9.60	8.16	1.44	Project to be submitted
	Ripening chamber project in general areas	Rs. 6000/MT for 5000 MT capacity	-do-	4	48.00	40.80	7.20	Project to be submitted
	Evaporative / low energy cool chamber (8 MT)	Rs.4.00 lakh /unit	50% of the total cost.	1	2.00	1.7	0.3	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, etc to facilitate release of funds.
	Primary/ Mobile / Minimal processing unit	Rs. 24.00 lakh/unit.	Credit linked back-ended subsidy @40% of the cost of project in General areas.	128	1228.80	1044.48	184.32	Project to be submitted
	Low cost onion storage structure (25 MT)	Rs.1.00 lakh per unit	50% of the total cost.	160	80.00	68.00	12.00	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, etc to facilitate release of funds.
	Sub-total			880	2414.40	2052.24	362.16	
12	ESTABLISHMENT OF MARKETING INFRASTRUCTURE FOR HORTICULTURAL PRODUCE							
	Wholesale markets	Rs.100.00 crore/project	Credit linked back-ended subsidy @ 25% of the capital cost of project in general areas and 33.33% in case of Hilly & Scheduled areas for individual entrepreneurs.	3	110.00	93.50	16.50	Project to be submitted
	Rural Markets/ Apni mandies/Direct markets	Rs. 20 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 for individual entrepreneurs.	1	8.00	6.8	1.2	Project to be submitted
	Retail Markets/ outlets (environmentally controlled)	Rs. 10.00 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 for individual entrepreneurs.	1	4.00	3.40	0.60	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, etc to facilitate release of funds.
	Static/Mobile Vending Cart/ platform with cool chamber.	Rs. 30,000/ unit	50% of total cost.	419	62.85	53.42	9.43	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, etc to facilitate release of funds.
	Sub-total			424.00	184.85	157.12	27.73	

13	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.		691.58	587.84	103.74	
	Seminars, conferences, workshops, exhibitions, Kisan Mela, horticulture shows, honey festivals etc.				163.12	138.65	24.47	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, etc to facilitate release of funds.
	Innovative Components							
	Indo- Israel Project for F & V				250.00	212.50	37.50	Project to be submitted
	Malavali Taluk, Mandy District				28.44	24.17	4.27	
	Sub-total				1133.14	963.17	169.97	
	Grand Total				14000.00	11900.00	2100.10	