

Component wise details for Physical Target and Financial outlay approved for implementation of NHM Programmes during 2014-15 in Karnataka

Action Plan 2014-15								(Rs. in Lakhs)
S. No	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							
	Hi-tech nursery (4ha/unit)							
	a) Public Sector	Rs. 25.00 lakh/ha	100% to public sector limited to Rs 100 lakh/unit and in case of private sector, credit linked back-ended subsidy @ 40% of cost, subject to a maximum of Rs. 40 lakh/unit, for a maximum of 4 ha. as project based activity on prorata basis. Each nursery will produce a minimum of 50,000 numbers per hectare of mandated perennial fruit crops/ tree spices/ aromatic trees/plantation crops per year, duly certified for its quality.	1	100.00	85.00	15.00	Project to be submitted
	b) Private Sector	Rs. 25 lakh/ha unit	100% to public sector limited to Rs 100 lakh/unit and in case of private sector, credit linked back-ended subsidy @ 40% of cost, subject to a maximum of Rs. 40 lakh/unit, for a maximum of 4 ha. as project based activity on prorata basis. Each nursery will produce a minimum of 50,000 numbers per hectare of mandated perennial fruit crops/ tree spices/ aromatic trees/plantation crops per year, duly certified for its quality.	1	40.00	34.00	6.00	Project to be submitted
	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 @ 50% 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 aromatic plants, per year, duly certified for its quality.	2	30.00	25.5	4.5	Minutes of SLEC meeting to be submitted along with details of beneficiareis, locaiton, bank loan etc to facilitate release of funds.

b) Private 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.	4	30.00	25.50	4.50	do
Upgrading nursery Infrastructure to meet accreditation norms							
a) Public Sector	Up to Rs. 10.00 lakh/nursery of 4 ha, on prorata basis	100% of Public Sector	1	10.00	8.50	1.50	
b) Private sector	Up to Rs. 10.00 lakh/nursery of 4 ha, on prorata basis	50% of cost to Private sector subject to a maximum of Rs. 5.00 lakh/nursery.	4	20.00	17.00	3.00	
Setting up of new TC Units.							
a) Public Sector	Rs. 250.00 lakh	100% of cost to public sector		0.00	0.00	0.00	
b) Private sector	Rs. 250.00 lakh	40% of cost to private sector	4	400.00	340.00	60.00	Project to be submitted
Seed production for vegetables and spices							
Open pollinated crops							
a) Public Sector	Rs. 35,000/ha	100% of cost, limited to 5 ha. Output target of seed for each crop will be fixed by the individual state.	26	9.10	7.74	1.37	
b) Private sector	Rs. 35,000/ha	private sector 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.	137	16.78	14.27	2.52	
Hybrid seeds							
a) Public Sector	Rs. 1.50 lakh/ha	100% of cost, limited to 5 ha. Output target of seed for each crop will be fixed by the individual state.		0.00	0.00	0.00	
b) Private sector	Rs. 1.50 lakh/ha	private sector 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.	22	11.55	9.82	1.73	
Import of planting material for trial & demonstration purpose (By State Government, Grower Associations recognized by NHB/ MoA, PSU)							
a) Public sector	Rs. 100.00 lakh	100% of cost for State Govt. PSUs, as project based		0.00	0.00	0.00	do
b) Private sector	Rs. 100.00 lakh	50% to Grower Associations.	3	15.00	12.75	2.25	do

Seed infrastructure							
a) Public sector	Rs. 200.00 lakh	100% of cost		0.00	0.00	0.00	
b) Private sector	Rs. 200.00 lakh	50% of cost		0.00	0.00	0.00	
Sub-total Planting material			205	682.43	580.07	102.36	
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.							
a) Integrated package with drip irrigation and trellis.	Rs. 4.00 lakh/ha.	Maximum of Rs. 1.60 lakh/- per ha. (40% of cost) for meeting the expenditure on planting material and cost of material for drip irrigation, trellies and INM/IPM, in 3 installments of 60:20:20 subject to survival rate of 75% in 2 nd year and 90% in 3rd year).		0.00	0.00	0.00	
Grape							
4m X 4m (625 plants)		Maximum of Rs. 1.60 lakh/- per ha. (40% of cost) for meeting the expenditure on planting material and cost of material for drip irrigation, trellies and INM/IPM, in 3 installments of 60:20:20 subject to survival rate of 75% in 2 nd year and 90% in 3rd year).	13	5.62	4.77	0.84	
3m X 3m (1111 plants)		Maximum of Rs. 1.60 lakh/- per ha. (40% of cost) for meeting the expenditure on planting material and cost of material for drip irrigation, trellies and INM/IPM, in 3 installments of 60:20:20 subject to survival rate of 75% in 2 nd year and 90% in 3rd year).	25	12.96	11.02	1.94	
3m X 2m (1666 plants)		Maximum of Rs. 1.60 lakh/- per ha. (40% of cost) for meeting the expenditure on planting material and cost of material for drip irrigation, trellies and INM/IPM, in 3 installments of 60:20:20 subject to survival rate of 75% in 2 nd year and 90% in 3rd year).	100	68.40	58.14	10.26	

1.8m X 1.8m (3086 plants)		Maximum of Rs. 1.60 lakh/- per ha. (40% of cost) for meeting the expenditure on planting material and cost of material for drip irrigation, trellies and INM/IPM, in 3 installments of 60:20:20 subject to survival rate of 75% in 2 nd year and 90% in 3rd year).	13	10.92	9.28	1.64
Sub total with integration			151	97.89	83.21	14.68
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
Grape						
4m X 4m (625 plants)		Maximum of Rs. 1.60 lakh/- per ha. (40% of cost) for meeting the expenditure on planting material and cost of material for drip irrigation, trellies and INM/IPM, in 3 installments of 60:20:20 subject to survival rate of 75% in 2 nd year and 90% in 3rd year).	38	9.76	8.29	1.46
3m X 3m (1111 plants)		Maximum of Rs. 1.60 lakh/- per ha. (40% of cost) for meeting the expenditure on planting material and cost of material for drip irrigation, trellies and INM/IPM, in 3 installments of 60:20:20 subject to survival rate of 75% in 2 nd year and 90% in 3rd year).	4	1.11	0.95	0.17
3m X 2m (1666 plants)		Maximum of Rs. 1.60 lakh/- per ha. (40% of cost) for meeting the expenditure on planting material and cost of material for drip irrigation, trellies and INM/IPM, in 3 installments of 60:20:20 subject to survival rate of 75% in 2 nd year and 90% in 3rd year).	70	22.51	19.14	3.38

1.8m X 1.8m (3086 plants)		Maximum of Rs. 1.60 lakh/- per ha. (40% of cost) for meeting the expenditure on planting material and cost of material for drip irrigation, trellies and INM/IPM, in 3 installments of 60:20:20 subject to survival rate of 75% in 2 nd year and 90% in 3rd year).		0.00	0.00	0.00	
Sub total without integration			112	33.38	28.38	5.01	
Maintenance without Integration							
1st Year			592	56.98	48.43	8.55	
2nd Year			366	34.06	28.95	5.11	
Sub total maintenance			958	91.04	77.38	13.66	
ii) Strawberry							
a) Integrated package with drip irrigation & mulching	Rs. 2.80 lakh/ha	Maximum of Rs. 1.12 lakh/ per ha. (40% of cost) for meeting the expenditure on planting material and cost of material for drip irrigation, mulching and INM/IPM, in one installment.		0.00	0.00	0.00	
b) Without integration	Rs. 1.25 lakh/ha	Maximum of Rs. 0.50 lakh/ha (40% of cost) for meeting the expenditure on planting material and cost of INM/IPM one installment. For (a) and (b) above, in the case of TSP areas, Andaman & Nicobar and Lakshadweep Islands, assistance will be @ 50% of cost.		0.00	0.00	0.00	
iii) Banana (sucker)							
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).	200	73.80	62.73	11.07	2m X 2m (2500 plants)
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.	300	58.50	49.73	8.78	2m X 2m (2500 plants)
Sub total			500	132.30	112.46	19.85	
Maintenance without Integration							
1st Year			714	40.16	34.14	6.02	
Sub total maintenance			714	40.16	34.14	6.02	
iv) Pineapple (sucker)							

a) Integrated package with drip irrigation.	Rs. 3.00 lakh/ha	Maximum of Rs. 1.20 lakh/ha (40% of the cost) for meeting expenditure on planting material, drip irrigation and cost of material for INM/IPM, in 2 installments.		0.00	0.00	0.00
.6m X .3m (45000 plants)			35	27.09	23.03	4.06
Sub total with integration			35	27.09	23.03	4.06
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
.6m X .3m (45000 plants)			75	19.69	16.73	2.95
Sub total without Integration			75	19.69	16.73	2.95
Maintenance without Integration						
1st Year			193	15.65	13.30	2.35
Sub total maintenance			193	15.65	13.30	2.35
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).		0.00	0.00	0.00
1.8m X 1.8m (3086 plants)			200	96.00	81.60	14.40
1.5m X 1.5m (4444 plants)			75	49.50	42.08	7.43
Sub total with integration			275	145.50	123.68	21.83
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).		0.00	0.00	0.00
1.8m X 1.8m (3086 plants)			100	30.60	26.01	4.59
1.5m X 1.5m (4444 plants)			45	18.23	15.49	2.73
Sub total without Integration			145	48.83	41.50	7.32
Maintenance without Integration						
1st Year			406	39.35	33.45	5.90
Sub total maintenance			406	39.35	33.45	5.90
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).		0.00	0.00	0.00
1.8m X 1.8m (3086 plants)			400	144.00	122.40	21.60
1.5m X 1.5m (4444 plants)			16	8.35	7.10	1.25
Sub total with integration			416	152.35	129.50	22.85
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
1.8m X 1.8m (3086 plants)			100	22.50	19.13	3.38
1.5m X 1.5m (4444 plants)			8	2.59	2.20	0.39
Sub total without Integration			108	25.09	21.33	3.76
Maintenance without Integration						
1st Year			625	46.89	39.86	7.03
Sub total maintenance			625	46.89	39.86	7.03
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
Mango (5m X 5m (400 plants))		-do-	75	13.50	11.48	2.03
Pomegranate (5m X 5m (400 plants))		-do-	20	3.94	3.35	0.59
Pomegranate (5m X 4m (500 plants))		-do-	10	2.09	1.77	0.31
Pomegranate (5m X 3m (667 plants))		-do-	40	9.60	8.16	1.44
Pomegranate (5m X 2.5m (800 plants))		-do-	30	10.01	8.51	1.50
Pomegranate (4.5m X 3m (741 plants))		-do-	150	37.80	32.13	5.67
Pomegranate (4m X 3m (666 plants))		-do-	300	75.60	64.26	11.34
Sapota (5m X 5m (400 plants))		-do-	30	5.69	4.83	0.85
Lime/Lemon (3m X 3m (1111 plants))		-do-	2	0.66	0.56	0.10

Lime/Lemon (4m X 4.5m (500 plants))		-do-	2	0.32	0.27	0.05
Lime/Lemon (5m X 5m (400 plants))		-do-	55	10.56	8.98	1.58
Mandarine (5m X 5m (400 plants))		-do-	3	0.47	0.40	0.07
Mandarine (4m X 5m (500 plants))		-do-	1	0.20	0.17	0.03
Fig (4m X 4m (625 plants))		-do-	10	2.04	1.73	0.31
Fig (2.5m X 2.5m (1600 plants))		-do-	7	2.37	2.01	0.36
Guava (3.0m X 3.0m (1111 plants))		-do-	4	1.26	1.07	0.19
Guava (1.5m X 3.0m (2222 plants))		-do-	15	5.40	4.59	0.81
Sub total with integration			754	181.50	154.27	27.22
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
Mango (5m X 5m (400 plants))		-do-	50	6.15	5.23	0.92
Pomegranate (5m X 5m (400 plants))		-do-	50	5.76	4.90	0.86
Pomegranate (5m X 4m (500 plants))		-do-	50	6.36	5.41	0.95
Pomegranate (5m X 3m (667 plants))		-do-	30	4.75	4.04	0.71
Pomegranate (5m X 2.5m (800 plants))		-do-	50	9.60	8.16	1.44
Pomegranate (4.5m X 3m (741 plants))		-do-	50	8.52	7.24	1.28
Sapota (5m X 5m (400 plants))		-do-	40	4.32	3.67	0.65
Lime/Lemon (4m X 4.5m (500 plants))		-do-	1	0.13	0.11	0.02
Lime/Lemon (5m X 5m (400 plants))		-do-	30	2.88	2.45	0.43
Fig (4m X 4m (625 plants))		-do-	25	3.00	2.55	0.45
Fig (2.5m X 2.5m (1600 plants))		-do-	1	0.10	0.08	0.01
Guava (3.0m X 6.0m (555 plants))		-do-	13	1.23	1.05	0.18

Guava (3.0m X 3.0m (1111 plants))		-do-	17	1.96	1.67	0.29	
Sub total without Integration			407	54.76	46.55	8.21	
Maintenance without Integration							
1st Year			1207	68.22	57.99	10.23	Pomegranate, citrus
2nd Year			450	24.81	21.09	3.72	
Sub total maintenance			1657	93.03	79.08	13.95	
(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	
Mango (10m X 10m (100 plants))			101	11.88	10.10	1.78	
Lime/Lemon (6m X 6m (278 plants))			30	5.33	4.53	0.80	
Mandarine (6m X 6m (278 plants))			7	1.15	0.98	0.17	
Sweet Orange (6m X 6m (278 plants))			12	2.13	1.81	0.32	
Guava (6m X 6m (278 plants))			15	2.59	2.20	0.39	
Sub total with integration			165	23.08	19.62	3.46	
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	
Mango (10m X 10m (100 plants))		-do-	150	11.25	9.56	1.69	
Lime/Lemon (6m X 6m (278 plants))		-do-	27	3.24	2.75	0.49	
Mandarine (6m X 6m (278 plants))		-do-	96	11.52	9.79	1.73	
Sweet Orange (6m X 6m (278 plants))		-do-	7	0.84	0.71	0.13	
Guava (6m X 6m (278 plants))		-do-	10	1.14	0.97	0.17	
Sub total without Integration			290	27.99	23.79	4.20	
Maintenance without Integration							
1st Year			1011	45.09	38.33	6.76	
2nd Year			2604	119.60	101.66	17.94	
Sub-total maintenance			3615.00	164.69	139.99	24.70	
Vegetable (For maximum area of 2 ha per beneficiary)							

	Hybrid	Rs.50,000/ ha	40% of cost in general areas	400	80.00	68.00	12.00
	Sub-total			400	80.00	68.00	12.00
3	Flowers (For a maximum of 2 ha per beneficiary)						
	Cut flowers						
	Small & Marginal Farmers	Rs. 1.00 lakh/ha	40% of cost	50.0	20.00	17.00	3.00
	Other farmers	do	25% of the cost	50.0	12.50	10.63	1.88
	Bulbulous flowers						
	Small & Marginal Farmers	Rs. 1.50 lakh/ha	40 % of the cost	75.0	45.00	38.25	6.75
	Other farmers	do	25% of cost	100.0	37.50	31.88	5.63
	Loose Flowers						
	Small & Marginal Farmers	Rs. 40,000/ha	40% of cost	300.0	48.00	40.80	7.20
	Other farmers	do	25% of cost	590.0	59.00	50.15	8.85
	Sub-total flowers			1165.0	222.00	188.70	33.30
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).	400	48.00	40.80	7.20
	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.	520	104.00	88.40	15.60
	Sub-total spices			920	152.00	129.20	22.80
	Aromatic Plants (For a maximum area of 4 ha per beneficiary)						
	(a) Cost intensive aromatic plants	Rs. 1,00,000/ha	40% of cost, subject to a maximum of Rs.40,000/- per ha, for meeting the expenditure on planting material and cost of material for INM/IPM etc.	3.0	1.00	0.85	0.15
	(b) Other aromatic plants	Rs. 40,000/ha	40% of cost, subject to a maximum of Rs.16,000/- per ha, 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 & Nicobar and Lakshadweep Islands, assistance will be @ 50% of cost.	21.0	3.36	2.86	0.50
	Sub-total aromatics			24.0	4.36	3.71	0.65
	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.	5	1.20	1.02	0.18
	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.	100	12.00	10.20	1.80
Cocoa							
	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.	16	3.72	3.16	0.56
	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.	300	36.00	30.60	5.40
Sub-total with integration cashew & cocoa				21	4.92	4.18	0.74
Sub-total without integration cashew & cocoa				400	48.00	40.80	7.20
Maintenance 1 year							

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	362	14.48	12.31	2.17
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	152	6.08	5.17	0.91
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	755	30.20	25.67	4.53
Sub-total maintenance 1st year			1269	50.76	43.15	7.61
Maintenance II year						
Cashew	do	do	295.0	11.80	10.03	1.77
Cocoa	do	do	708.0	28.32	24.07	4.25
Sub-total maintenance 2nd year			1003	40.12	34.10	6.02
Grand Total Area Expansion			6363	1480.73	1258.62	222.11
Grand Total maintenance			10440	581.69	494.44	87.25
Mushrooms						
Production unit						
Public Sector	Rs. 20.00 lakh/ unit	100% of the cost.		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.	7.0	56.00	47.60	8.40
Spawn making unit						
Public Sector	Rs. 15 lakh/ unit	100% of the cost.		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	5.10	0.90
Compost making unit						
Public Sector	Rs. 20.00 lakh/ unit	100% of the cost.		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.		0.00	0.00	0.00	
	Sub-total mushrooms			8.00	62.00	52.70	9.30	
5	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.	2070	414.00	351.90	62.10	To be implemented as per guidelines circulated
	Sub-total			2070	414.00	351.90	62.10	
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								
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	13	260.0	221.0	39.0	
	Hilly areas.	Rs. 25 lakh/ unit for Hilly areas.	100% of cost for 10 ha command areas.		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.	375	281.25	239.1	42.2	
	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	
	Sub-total			388	541.25	460.06	81.19	
5	Protected cultivation							
	a) Green House structure (Area in ha)							
	Fan & Pad system	Rs. 1650/Sq.m (up to area 500 Sq. m)	50% of cost for a maximum area of 4000 sq. m per beneficiary.	0.60	49.50	42.08	7.43	Minutes of SLEC meeting to be submitted along with details of beneficiareis, locaiton, etc to
	(b) Naturally ventilated system							
	(i) Tubular structur	Rs.1060/Sq.m	50% of the cost limited to 4000 Sq.m per beneficiary.	45.03	2386.59	2028.60	357.99	
	ii) Wooden structure	Rs. 540/Sq. m	50% of the cost limited to 20 units (each unit not to exceed 200 Sq.m per beneficiary).	1.00	27.00	22.95	4.05	
	c) Plastic Mulching							
	Plastic Mulching	Rs. 32,000/ha	50% of the total cost limited to 2 ha per beneficiary.	1800	288.00	244.80	43.20	
	d) Shade Net House							
	i) Tubular structure	Rs. 710/Sq.m	50% of cost limited to 4000 Sq.m per beneficiary.	24.00	852.00	724.20	127.80	
	i) Tubular structure	Rs. 816/Sq.m for hilly areas	50% of cost limited to 4000 Sq.m per beneficiary.		0.00	0.00	0.00	
	ii) Wooden structure	Rs. 492/Sq.m	50% of cost limited to 20 units (each unit not to exceed 200 Sq.m) per beneficiary.	3.00	73.80	62.73	11.07	

	ii) Wooden structure	Rs. 566/Sq.m for hilly areas	50% of cost limited to 20 units (each unit not to exceed 200 Sq.m) per beneficiary.		0.00	0.00	0.00	
	iii) Bamboo structure	Rs.360/Sq.m	50% of cost limited to 20 units (each unit not to exceed 200 sq. m) per beneficiary.	1.00	18.00	15.30	2.70	
	e) Anti Bird/Anti Hail Nets	Rs.35/- per Sq.m	50% of cost limited to 5000 Sq.m per beneficiary.	200	350.00	297.50	52.50	
	Sub-total protected cultivation			2074.63	4044.89	3438.16	606.73	
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.	37500	450.00	382.50	67.50	To be need based and taken up after identifying problem of pest / disease and nutrient deficiency.
	Disease forecasting unit (PSUs)	Rs. 6.00 lakh/unit	100 % of costs.	1	6.00	5.10	0.90	Minutes of SLEC meeting to be submitted along with details of beneficiareis, locaiton, etc to facilitate release of funds.
	Bio control lab							
	a) Public Sector	Rs. 90.00 lakh/unit	100% to Public sector	1	90.00	76.5	13.5	Project to be submitted
	b) Private Sector	Rs. 90.00 lakh/unit	50% to private sector.		0.00	0.0	0.0	
	Plant Health Clinic							
	a) Public Sector	Rs. 25.00 lakhs/unit	100% to Public sector	2	50.00	42.50	7.50	Minutes of SLEC meeting to be submitted along with details of beneficiareis, locaiton, etc to facilitate release of funds.
	b) Private Sector	Rs. 25.00 lakhs/unit	50% to private sector.	2	25.00	21.3	3.8	Project to be submitted
	Sub-total INM / IPM			37500	621.00	527.85	93.15	
7	Adoption 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.	1000	40.00	34.00	6.00	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.	902	27.06	23.00	4.06	Project to be submitted
	iii) Vermi compost Units /organic input production unit							

	i) Vermi compost Units	Rs.1,00,000/ unit for permanent structure and Rs. 16,000/unit for HDPE Vermibed.	50% of cost conforming to the size of the unit of 30'x8'x2.5' dimension of permanent structure to be administered on pro-rata basis. 50% of cost conforming to the size of 96 cft (12'x4'x2') and IS 15907:2010 to be administered on pro-rata basis.	480	240.00	204.00	36.00	Designs para meter of HDPE beds will conformer to BIS standards (IS 15907:2010)
	ii) Vermibeds	do	do		0.00	0.00	0.00	
	Sub-total			1000.00	307.06	261.00	46.06	
	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	
	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	1275.00	1083.75	191.25	Project to be submitted
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	
	Production of bee colonies by bee breeder	Rs. 10.00 lakh	40% of cost for producing min. of 2000 colonies / year	5	0.10	0.09	0.02	
	Honey bee colony	Rs.2000/colony of 8 frames	40% of cost limited to 50 colonies / beneficiary.	4000	32.00	27.20	4.80	
	Hives	Rs 2000/ per hive.	40% of cost limited to 50 colonies / beneficiary.	4000	32.00	27.20	4.80	
	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.	94	7.52	6.39	1.13	
	Sub-total			4000	71.62	60.88	10.74	
9	Horticulture Mechanization							
	i) Tractor (upto 20 PTO HP)							
	a) General category 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 famers, women farmers and beneficiaries in NE states, 35% of cost, subject to a maximum of Rs. 1.00 lakh per unit.		0.00	0.00	0.00	
	b) SC, ST, Small & Marginal famers, women farmers and beneficiaries in NE states	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 famers, women farmers and beneficiaries in NE states, 35% of cost, subject to a maximum of Rs. 1.00 lakh per unit.	150.00	150.00	127.50	22.50	In lieu of Power Machines (upto 20 BHP) including small farm
	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 if SC, ST, Small & Marginal farmers, women farmers and beneficiaries in NE states, subject of a maximum of Rs. 0.50 lakh/unit.	452	180.80	153.68	27.12	In lieu of Power / hydraulic operated machines / tools.
	b) Power tiller (8 BHP & above)	1.50 lakh per unit	Subject to a maximum of Rs.0.60 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. 0.75 lakh/unit.		0.00	0.00	0.00	
	iv) Self-propelled Horticulture Machinery	2.50 lakh per unit	Subject to a maximum of Rs. 1.00 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. 1.25 lakh/unit.		0.00	0.00	0.00	
	a) General category farmers	-do-	-do-	23	23.00	19.55	3.45	In lieu of sel-propelled multi purpose hydraulic system for orchards.
	b) SC, ST, Small & Marginal famers, women farmers and beneficiaries in NE states	-do-	-do-	293	366.25	311.31	54.94	-do-
	Sub-total			918.00	720.05	612.04	108.01	
	Technology Dissemination through demonstration/ Front Line Demonstration (FLD)	Rs. 25.00 lakh	75 % of cost in farmers' field and 100% of cost in farms belonging to Public Sector, SAUs etc. No change	4	20.00	17.00	3.00	Project to be submitted
10	Human Resource Development (HRD)							
	Training of farmers							
	Within the State	Rs. 1000/day per farmer including transport	100% of the cost.	5712	57.12	48.55	8.57	
	Outside the state	Project based as per actual.	100% of the cost.	767	33.11	28.14	4.97	
	(e) Exposure visit of farmers							
	Within the State			6676	126.29	107.35	18.94	
	Outside the State	Project based as per actual.	100% of the cost.	5181	196.33	166.88	29.45	
	Outside India	Rs. 4.00 lakh / participant	Project Based. 100% of air/rail travel cost.	25.00	100.00	85.00	15.00	Project to be submitted
	Training / study tour of technical staff/ field functionaries							
	Within the State	Rs.300/day per participant plus TA/DA, as admissible	100% of the cost.	154	1.33	1.13	0.20	
	Study tour to progressive States/ units (group of minimum 5 participants)	Rs.800/day per participant plus TA/DA, as admissible	100% of the cost.	366	7.83	6.66	1.17	

	Outside India	Rs. 6.00 lakh / participant	100% of the cost on actual basis.		100.00	85.00	15.00	Project to be submitted
	Sub-total			18881.00	622.01	528.71	93.30	
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.	250	500.00	425.00	75.00	Minutes of SLEC meeting to be submitted along with details of beneficiareis, locaiton, etc to facilitate release of funds.
	Integrated pack house with facilities for conveyer belt, sorting, grading units, washing, drying and weighing.							
	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.	8	140.00	119.00	21.00	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.	2	105.00	89.25	15.75	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	
	ii) Cold Storage Unit Type 2 – PEB structure for multiple temperature and product use,							
	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.	1	175.00	148.75	26.25	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.	4	36.40	30.94	5.46	Project to be submitted
	Ripening chamber project in general areas	Rs. 1.00 lakh/MT.	-do-	2	50.00	42.50	7.50	Project to be submitted
	Evaporative / low energy cool chamber (8 MT)	Rs. 5.00 lakh/unit	50% of the total cost.		0.00	0.0	0.0	Minutes of SLEC meeting to be submitted along with details of beneficiareis, locaiton, etc to facilitate release of funds.
	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.	95	950.00	807.50	142.50	Minutes of SLEC meeting to be submitted along with details of beneficiareis, locaiton, etc to facilitate release of funds.

	Low cost onion storage structure (25 MT)	Rs. 1.75 lakh/per unit	50% of the total cost.	100	87.50	74.38	13.13	Minutes of SLEC meeting to be submitted along with details of beneficiareis, locaiton, etc to facilitate release of funds.
	Pusa Zero energy cool chamber (100 kg)	Rs. 4000 per unit	50% of the total cost.	19	0.38	0.32	0.06	
	Preservation unit (low cost)			10	10.00	8.50	1.50	
	Sub-total			491.00	2054.28	1746.14	308.14	
12	ESTABLISHMENT OF MARKETING INFRASTRUCTURE FOR							
	Wholesale markets							
	a) General Area	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.	1	200.00	170.00	30.00	Project to be submitted
	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	50.00	42.5	7.5	Project to be submitted
	Static/Mobile Vending Cart/ platform with cool chamber.	Rs. 30,000/ unit	50% of total cost.	109	16.35	13.90	2.45	Minutes of SLEC meeting to be submitted along with details of beneficiareis, locaiton, etc to facilitate release of funds.
	Sub-total			115.00	266.35	226.40	39.95	
	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.	3.00	18.00	15.30	2.70	
	Sub-total			3.00	18.00	15.30	2.70	
	SPECIAL INTERVENTIONS							
	Innovative interventions not covered under any GOI schemes	10% of outlay	50% of cost, based on project proposal.	1.00	50.00	42.50	7.50	Project to be submitted
	Tackling of emergent /unforeseen requirements of SHMs	Rs.20.00 lakh	50% of cost, based on project proposal.		0.00	0.00	0.00	
	Sub-total			1.00	50.00	42.50	7.50	
	Total Market			4.00	68.00	57.80	10.20	
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.		641.23	545.05	96.18	

Institutional Strengthening, hire/purchase of vehicles, hardware/software	Project based	100% assistance.	13	72.00	61.20	10.80	
Seminars, conferences, workshops, exhibitions, Kisan Mela, horticulture shows, honey festivals etc.							
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	Minutes of SLEC meeting to be submitted along with details of beneficiareis, locaiton, etc to facilitate release of funds.
National level	Rs. 5.00 lakh per event.	100% of cost per event of two days.		0.00	0.00	0.00	-do-
State level	Rs. 3.00 lakh /event	100% assistance subject to a maximum of Rs.3.00 lakh per event of two days.	2	6.00	5.10	0.90	-do-
District level	Rs. 2.00 lakh /event	100% assistance subject to a maximum of Rs.2.00 lakh per event of two days.	34	68.00	57.80	10.20	-do-
Information dissemination through publicity, printed literature etc and local advertisements	Rs. 0.40 lakh/ block	100% of cost.	71	28.40	24.14	4.26	
Development of technology packages in electronic form to be shared through IT network	Rs. 1.00 lakh/ district	100% of Cost	2	2.00	1.70	0.30	
Technical Support Group (TSG) at State Level for hiring experts/staff, studies, monitoring & concurrent evaluation/evaluation, mass media, publicity, video conference etc.	Project based, subject to a ceiling of Rs. 50.00 lakh per annum/state	100% of cost			0.00	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	50.00	42.50	7.50	
Sub-total				867.63	737.49	130.14	
Grand Total				14700.00	12495.00	2205.00	