

F. No. 33-13/2016-MIDH (AAP)
Government of India
Ministry of Agriculture & Farmers Welfare
Department of Agriculture, Cooperation & Farmers Welfare
(Horticulture Division)

Room No.-434
Krishi Bhawan, New Delhi-1
Dated: 03rd January, 2017

To
Director of Horticulture & Mission Director
State Horticulture Mission
Government of Karnataka, Lalbagh
Bangalore – 560004
Ph: 26571925, Fax: 080-26578072

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

Sir,

I am directed to refer to your letter dated 07.12.2016 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) 2016-17 as under:

Rs in Lakhs

S.NO	Activities	Unit	Physical Target		Financial Target		% to total
			Old	Revised	Old	Revised	
1	Nursery and planting Materials	No.	21.0	19.0	293.1	218.1	1.8
2	Est. of new gardens / Area Exp.	Ha.	4177.5	4177.5	822.6	822.6	6.8
3	Maintenances 1 & 2 Year	Ha.	7975.7	7975.7	472.2	472.2	3.9
4	Mushrooms	No.	7.0	5.0	75.0	52.0	0.4
5	Rejuvenation/ replanting	Ha.	873.0	873.0	174.6	174.6	1.4
6	Creation of Water resources	No.	537.0	537.0	768.0	768.0	6.3
7	Protected cultivation	Ha.	760.0	768.2	3471.5	3821.5	31.4
8	Promotion of IPM/INM	Ha.	20834.0	20834.0	262.5	262.5	2.2
9	Adoption of Org. Farming	Ha.	1319.0	1319.0	169.0	169.0	1.4
10	Centre of Excellence	No.	4.0	4.0	336.4	236.4	1.9
11	Beekeeping	No.	6299.0	6299.0	53.9	53.9	0.4
12	Horticulture Mechanization	No.	526.0	614.0	395.9	471.4	3.9
13	FLD	No.	1.0	0.0	5.0	0.0	0.0
14	Human Resource Development	No.	18025.0	10315.0	600.4	503.0	4.1
15	Post Harvest Management	No.	976.0	974.0	3288.3	3213.3	26.4
16	Markets	No.	235.0	234.0	85.0	35.0	0.3
17	Awareness, Special Intervention etc.		10050.0	10050.0	260.3	260.3	2.1
18	Mission Management		0.0	0.0	628.4	628.4	5.2
19	TSG at State Level		0.0	0.0	0.0	0.0	0.0
	Total		72620.2	64998.5	12162.0	12162.0	100.0
20	Committed spill over		4.0	4.0	326.9	326.9	
	G. Total		72624.2	65002.5	12488.9	12488.9	100.0

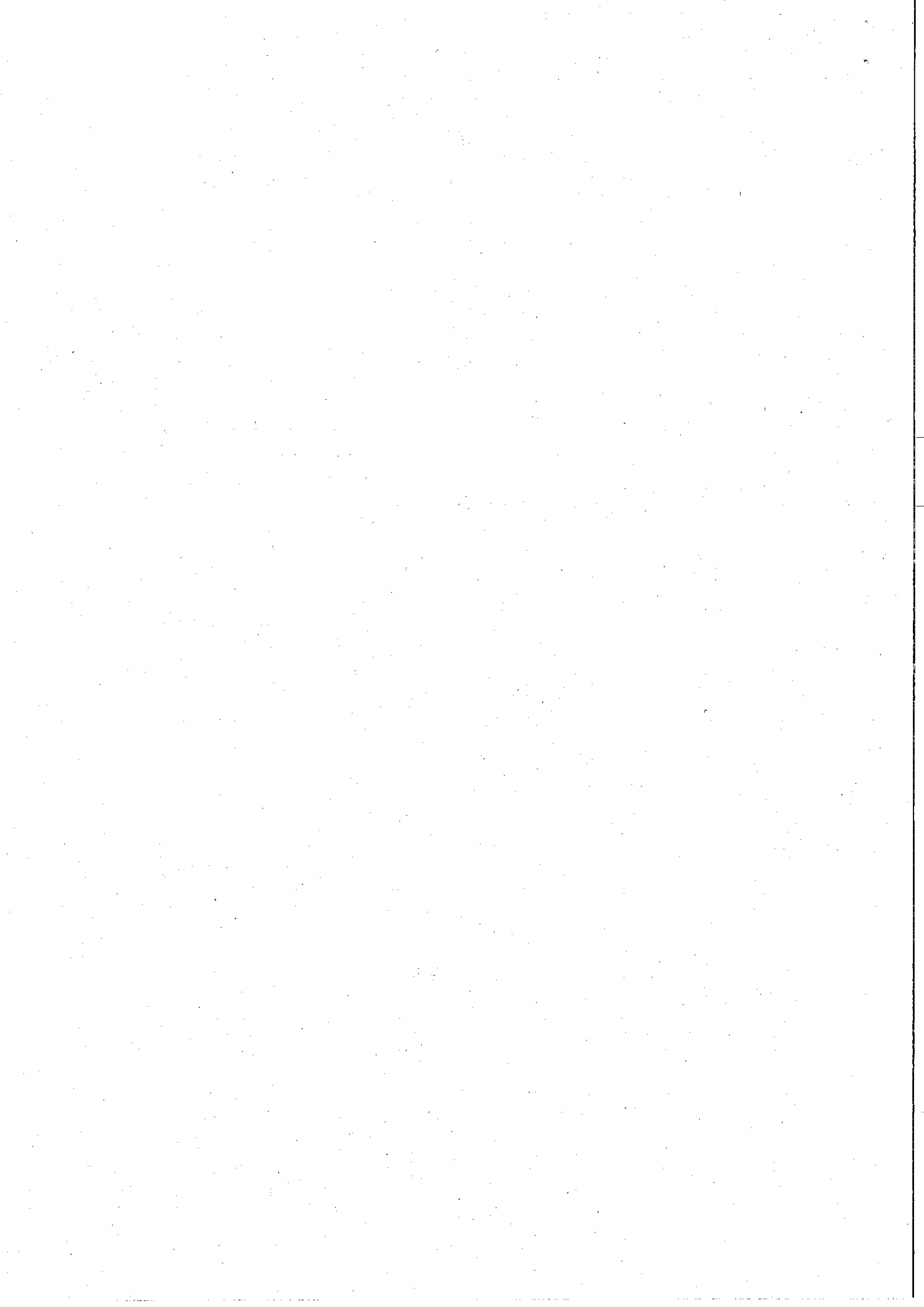
2. There is no change in the financial outlay.

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

Yours faithfully


(M.K. Mishra)

Under Secretary (MIDH)
Ph. No. 011-23074238
Email: mrityunjaya.m@nic.in



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

S. No	Activity	Maximum permissible cost	Pattern of Assistance	Phy Target	Fin. Outlay	State Proposed		Spill over		Remark
						GOI Share 60%	State Share 40%	Phy Target	State Proposed	
1	Plantation Infrastructure and Development									
2										
3										
4	Production of planting material Public Sector									
	Hi-tech nursery (4ha)									
	a) Public Sector	Rs. 25,00 lakh/ha	100% to public sector limited to Rs. 100 lakh/unit and in case of private sector, credit linked back-ended subsidy @ 40% of cost, subject to a maximum of Rs. 40 lakh/unit, for a maximum of 4 ha. as project based activity on pro-rata 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.			0.00	0.00			
	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 pro-rata 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.			0.00	0.00	1	36	
	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.			0.00	0.00			
	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	18.00	12.00			
	Strengthening of existing Tissue Culture (TC) units									
	a) Public Sector	Rs. 20,00 lakh	100% of cost to public sector			0.00	0.00			
	b) Private sector	Rs. 20,00 lakh	50% of cost to private sector	1	10.00	6.00	4.00			
	Setting up of new TC Units.									
	a) Public Sector	Rs. 250.00 lakh	100% of cost to public sector			0.00	0.00			
	b) Private sector	Rs. 250.00 lakh	40% of cost to private sector	3	112.89	67.73	45.16	2	124.81	
	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.			0.00	0.00			
	b) Private sector	Rs. 35,000/ha	35% in general areas and 50% in NE & Himalayan States, Tribal Sub Plans (TSP) areas, Andaman & Nicobar & Lakshadweep Islands, limited to 5 ha. Output target of seed for each crop will be fixed by the individual state.	10	1.23	0.74	0.49			

adshw

Import of planting material for trial & demonstration purpose (By State Government, PSU)		100% of cost for State Govt. PSUs, as project based							
a) Public sector	Rs. 100.00 lakh								
Seed infrastructure									
a) Public sector	Rs. 200.00 lakh								
b) Private sector	Rs. 200.00 lakh								
Sub-total Planting material		1	64.00	38.40	25.60				
		19.00	218.12	130.37	87.25	3.00	160.81		
Establishment of new gardens / Area Expansion									
Fruit crops other than cost intensive crops using normal spacing (For a maximum area of 4 ha per hectare)									
Fruits - Perennials									
(a) Cost intensive crops									
i) Grapes									
a) Integrated package with drip irrigation & mulching	Rs. 2.80 lakh/ha								
b) Without integration	Rs. 1.25 lakh/ha								
4 m X 4 m (625 plants) (Rs. 0.2568 lakh/ha)	Rs. 107375/ha	30	7.70	4.62	3.08				
3 m X 3 m (1111 plants) (Rs. 0.2784 lakh/ha)	Rs. 116650/ha	15	4.18	2.51	1.67				
3 m X 2 m (1666 plants) (Rs. 0.30 lakh/ha)	Rs. 134990/ha	155	46.50	27.90	18.60				
1.8 m X 1.8 m (3086 plants) (Rs. 0.30 lakh/ha)	Rs. 156655/ha			0.00	0.00				
Sub total		200.00	58.38	35.03	23.35	0.00	0.00		
Maintenance without integration									
First year									
4 m X 4 m (625 plants) (Rs. 0.2568 lakh/ha)	Rs. 107375/ha	82	8.23	4.94	3.29				
3 m X 3 m (1111 plants) (Rs. 0.2784 lakh/ha)	Rs. 116650/ha	43	5.55	3.33	2.22				
3 m X 2 m (1666 plants) (Rs. 0.30 lakh/ha)	Rs. 134990/ha	133	13.25	7.95	5.30				
Second year									
4 m X 4 m (625 plants) (Rs. 0.0856 lakh/ha)	Rs. 107375/ha	57	4.66	2.80	1.86				
3 m X 3 m (1111 plants) (Rs. 0.0928 lakh/ha)	Rs. 116650/ha	41	4.01	2.41	1.60				
3 m X 2 m (1666 plants) (Rs. 0.10 lakh/ha)	Rs. 134990/ha	271	27.09	16.25	10.84				
Sub total maintenance		626	63	38	25	0	0		
iii) Banana (sucker)									

Subtotal

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	0.00											
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.	260	50.70	30.42	20.28	0.00											
	Sub total			260.00	50.70	30.42	20.28	0.00											
	Maintenance with integration																		
	2nd Year					0.00	0.00	0.00											
	ZmZm			120	7.80	4.68	3.12												
	Without integration																		
	ZmZm			553	35.96	21.58	14.38												
	Sub total maintenance			673	43.76	26.26	17.50	0.00											
iv)	Pinapple (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.																
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).	80	21.00	12.60	8.40												
	Sub total			80.00	21.00	12.60	8.40	0.00											
	Maintenance without integration																		
	2nd Year					0.00	0.00	0.00											
	0.6x0.3			195	17.06	10.24	6.82												
	Sub total maintenance			195.00	17.06	10.24	6.82	0.00											
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).			0.00	0.00												
	1.8mx1.8m			200	61.20	36.72	24.48												
	Sub total	Rs. 102462/ha		200.00	61.20	36.72	24.48	0.00											
	With integration																		
	2nd Year																		
	1.8mx1.8m			30	4.22	2.53	1.69												
	Maintenance without integration																		
	2nd Year					0.00	0.00												
	1.8x1.8			791	81.57	48.94	32.63												
	1.5x1.5m			34	4.52	2.71	1.81												
	Sub total maintenance			855	90.31	54.19	36.12												
	Pinapple (TC)																		
a)	Integrated package with drip irrigation.	Rs. 5.50 lakh/ha.	Maximum of Rs. 2.20 lakh/ha (40% of cost) for meeting the expenditure on planting material and cost of material for drip system, INM/IPM etc., in 2 installments (75:25).			0.00	0.00												

Subtotal

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).	50	18.75	11.25	7.50	
	Sub total		50.00	18.75	11.25	7.50	0.00
Maintenance without integration							
1st Year					0.00	0.00	
	Sub total maintenance				0.00	0.00	
vii) Papaya							
a) Integrated package with drip irrigation.	Rs. 2.00 lakh/ha.	Maximum of Rs. 0.80 lakh/ha (40% of the cost) for meeting expenditure on planting material, drip irrigation and cost of material for INM/IPM, in 2 installments (75:25).					
b) Without integration	Rs. 60,000/ha	Maximum of Rs. 0.30 lakh/ha (50 % of cost) for meeting the expenditure on planting material and cost of INM/IPM in 2 installments (75:25). For (a) and (b) above, in the case of NE and Himalayan States, TSP areas, Andaman & Nicobar and Lakshadweep Islands, assistance will be @ 50% of cost in 2 installments (75:25).	200.0	45.00	27.00	18.00	
	Sub total		200.00	45.00	27.00	18.00	0.00
Maintenance without integration							
2nd Year					0.00	0.00	
1.8x1.8m			630	47.29	28.37	18.92	
1.5x1.5m			25	1.88	1.13	0.75	
	Sub total maintenance		655	49.17	29.50	19.67	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.					
b) Without integration (includes mango, guava and pomegranate)	Rs. 1.00 lakh/ha.	Maximum of Rs. 0.40 lakh/ha (40% of the cost) for meeting the expenditure on planting material and cost of INM/IPM in 3 installments (60:20:20). For (a) and (b) above, in the case of TSP areas, Andaman & Nicobar and Lakshadweep Islands, assistance will be @ 50% of cost in 3 installments of 60:20:20 subject to survival rate of 75% in 2nd year and 90% in 3rd year)					
	Sub total				0.00	0.00	
mango (3mx6m)	do					0.00	
guava (3mx3m)	do					0.00	
Pear (3mx3m)	do					0.00	
Pomegranate (5mx2.5m)	do					0.00	
	Sub total				0	0	
Maintenance with integration							
1st Year					0.00	0.00	
mango (5mx5m)			37	1.22	0.73	0.49	
Maintenance without integration							
mango 10mx10m			689	13.77	8.26	5.51	
Mango 5mx5m			165	5.40	3.24	2.16	
	Sub total Maintenance		890.33	20.39	12.23	8.16	0.00
(b) Fruit crops other than cost intensive crops using normal spacing							

Subtotal

a) Integrated package with drip irrigation	Rs. 1.00 lakh/ha	Maximum of Rs. 0.40 lakh/ha (40% of cost) for meeting the expenditure on planting material, cost of drip system, INM/IPM, canopy management etc in 3 installments of 60:20:20 subject to survival rate of 75% in 2nd year & 90% in 3rd year for perennial crops and for non perennial crops in 2 installments of 75:25											
b) Without Integration	Rs. 60,000/ha	Maximum of Rs. 0.30 lakh/ha (50 % of cost) for meeting the expenditure on planting material and cost of INM/IPM in 3 installments of 60:20:20											
Mango (5mx5m)	Rs-33930/ha		200	12.00	7.20	4.80	0.00	0.00				10 m X 10 m (100 plants) [Rs. 0.0600 lakh/ha]	
Citrus (4mx4.5m) (Lemon)			100	9.60	5.76	3.84						5mx5m (400 plants) [Rs. 0.0960 lakh/ha]	
Citrus (5mx5m) (Mandarin)			75	7.20	4.32	2.88						5mx5m (278 plants) [Rs. 0.0980 lakh/ha]	
Sweet Orange			12	1.15	0.69	0.46						5mx5m (279 plants) [Rs. 0.0960 lakh/ha]	
Guava (6mx6m)			25	2.28	1.37	0.91						5mx5m (278 plants) [Rs. 0.0912 lakh/ha]	
Guava (3mx3m)			15	1.84	1.10	0.74						3mx3m (555 plants) [Rs. 0.1224 lakh/ha]	
Guava (3mx3m)			10	1.75	1.05	0.70						3mx3m (1111 plants) [Rs. 0.1752 lakh/ha]	
Fig			20	2.40	1.44	0.96						4mx4m (625 plants) [Rs. 0.1200 lakh/ha]	
Pomegranate													
5 m X 5 m (400 plants) [Rs. 0.1152 lakh/ha]	Rs41000/ha		110	12.67	7.60	5.07	0.00	0.00					
5 m X 4 m (500 plants) [Rs. 0.1272 lakh/ha]			100	12.72	7.63	5.09							
4 m X 3 m (666 plants) [Rs. 0.1704 lakh/ha]	Rs-72485/ha		100	17.04	10.22	6.82							
Sapota (5mx5m)			20	2.16	1.30	0.86							
Sub total			787.00	82.81	49.69	33.12	0.00	0.00					
Maintenance with Integration													
1st Year													
Guava (6mx6m)			8	0.46	0.28	0.18							
Sapota (5mx5m)			18.00	0.65	0.39	0.26						5mx5m (278 plants) [Rs. 0.0912 lakh/ha]	
2nd Year													
Mango 10mx10m			108.00	3.37	2.02	1.35							
Pomegranate													
5mx5m			31.00	1.97	1.18	0.79							
5mx4m			34.75	2.42	1.45	0.97							
Lemon (5mx5m)			2.00	0.14	0.08	0.06							
Maintenance without Integration													
1st Year													
Pomegranate (5mx5m)					0.00	0.00							
5 m X 5 m (400 plants) [Rs. 0.1152 lakh/ha]	Rs41000/ha		111	4.22	2.53	1.69	0.00	0.00					
5 m X 4 m (500 plants) [Rs. 0.1272 lakh/ha]			112	4.75	2.85	1.90							
5 m X 3 m (667 plants) [Rs. 0.1772 lakh/ha]	Rs-72485/ha		61	3.22	1.93	1.29							
5 m X 2.5 m (800 plants) [Rs. 0.0528 lakh/ha]	Rs-72485/ha		187	14.36	8.62	5.74							
4.5 m X 3 m (741 plants) [Rs. 0.0568 lakh/ha]	Rs-72485/ha		63	3.58	2.15	1.43							
4 m X 3 m (666 plants) [Rs. 0.0568 lakh/ha]	Rs-72485/ha		115	6.53	3.92	2.61							

ans: line

Lemon (5mx5m)			63	2.02	1.21	0.81	5mx5m (400 plants) (Rs.0.032) lakh/ha
Lemon (6mx6m)			99	3.82	2.17	1.45	6mx6m (278 plants) (Rs. 0.036) lakh/ha
Mandarin (6mx6m)			170	5.44	3.26	2.18	6mx6m (278 plants) (Rs. 0.032) lakh/ha
Sweet Orange (6mx6m)			25	0.80	0.48	0.32	6mx6m (278 plants) (Rs. 0.032) lakh/ha
Fig			60	2.41	1.45	0.96	4mx4m (625 plants) (Rs.0.04) lakh/ha
Peach (3mx2.5m)					0.00	0.00	
Pear (4mx4m)					0.00	0.00	
Guava (3mx6m)	38340		27	1.10	0.66	0.44	3mx6m (655 plants) (Rs. 0.0408) lakh/ha
Guava (6mx6m)			38	1.14	0.68	0.46	6mx6m (278 plants) Rs. 0.0304 lakh/ha
Guava (3mx3m)			10	0.58	0.35	0.23	3mx3m (1111 plants) Rs. 0.0684 lakh/ha
2nd Year					0.00	0.00	
Mango (10mx10m)			207	5.43	3.26	2.17	
Mango (5mx5m)			102	3.86	2.32	1.54	
Mango (4mx6m)			4	0.14	0.08	0.06	
Guava (6mx6m)			7	0.17	0.10	0.07	
Guava (3mx6m)			3	0.12	0.07	0.05	
Guava (3mx3m)			300	0.18	0.11	0.07	
Lemon (5mx5m)			60	2.56	1.54	1.02	5mx5m (400 plants) (Rs.0.032) lakh/ha
Lemon (6mx6m)			62	2.78	1.67	1.11	6mx6m (278 plants) (Rs. 0.036) lakh/ha
Mandarin (6mx6m)			110	3.51	2.11	1.40	6mx6m (278 plants) (Rs. 0.032) lakh/ha
Mandarin (5mx5m)			4	0.14	0.08	0.06	
Sweet Orange (6mx6m)			20	0.85	0.39	0.26	6mx6m (278 plants) (Rs. 0.032) lakh/ha
Fig 4mx4m			56	2.26	1.36	0.90	
Fig (2.5x2.5m)			11	0.72	0.43	0.29	
5 m X 5 m (400 plants) (Rs. 0.1152 lakh/Ha)	Rs.41000/ha		91	4.26	2.56	1.70	
5 m X 4 m (500 plants) (Rs. 0.1272 lakh/Ha)			77	3.26	1.95	1.30	
5 m X 3 m (667 plants) (Rs. 0.0528 lakh/Ha)	Rs.72485/ha		21	1.09	0.65	0.44	
5 m X 2.5 m (800 plants) (Rs. 0.064 lakh/Ha)	Rs.72485/ha		693	44.13	26.48	17.85	
4.5 m X 3 m (741 plants) (Rs. 0.0568 lakh/Ha)	Rs.72485/ha		56	3.27	1.96	1.31	
4 m X 3 m (666 plants) (Rs. 0.0568 lakh/Ha)	Rs.72485/ha		86	4.56	2.74	1.82	
Sapota (6mx6m)			32.20	1.16	0.70	0.46	5mx5m (400 plants) (Rs. 0.036) lakh/ha
Sub total Maintenance			3044.63	147.02	88.21	58.81	0.00
Vegetable (For maximum area of 2 ha per beneficiary)							
Hybrid	Rs.50,000/ha		1000	200.00	120.00	80.00	
Sub-total			1000.00	200.00	120.00	80.00	0.00
3 Flowers (For a maximum of 2 ha per beneficiary)							
Cut flowers							
Small & Marginal Farmers	Rs. 1.00 lakh/ha		63.0	25.20	15.12	10.08	
Other farmers	do		96.5	24.13	14.48	9.85	
Bulbulous flowers							

Handwritten signature

Small & Marginal Farmers	Rs. 1.50 lakh/ha	40% of the cost	48.00	28.80	17.28	11.52				
Other farmers	do	25% of cost	100.00	37.51	22.51	15.00				
Loose Flowers										
Small & Marginal Farmers	Rs. 40,000/ha	40% of cost	150.0	24.00	14.40	9.60				
Other farmers	do	25% of cost	150.0	15.00	9.00	6.00				
Sub-total flowers			607.50	154.54	92.78	61.86	0.00	0.00		
4 Spices (For a maximum area of 4 ha per beneficiary)										
Seed spice and Rhizomatic spices	Rs. 30,000/ha	Maximum of Rs. 12,000/- per ha. (40% of cost) for meeting the expenditure on planting material and cost of material for INM/PPM etc.			0.00	0.00				
Perennial spices (black pepper)	Rs. 50,000/ha	Maximum of Rs. 20,000/- per ha (@40% of cost) for meeting the expenditure on planting material and cost of material for INM/PPM etc. For (i) and (ii) above, in the case of TSP areas, Andaman and Lakshadweep Islands, assistance will be @ 50% of cost.	345	69.00	41.40	27.60				
Sub-total spices			345.00	69.00	41.40	27.60	0.00	0.00		
Aromatic Plants (For a maximum area of 4 ha per beneficiary)										
(a) Cost intensive aromatic p	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/PPM etc.	26.0	9.85	5.97	3.98				
(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/PPM etc. For (i) and (ii) above, in the case of TSP areas, Andaman & Nicobar and Lakshadweep Islands, assistance will be @ 50% of cost.	22.0	3.20	1.92	1.28				
Sub-total aromatics			48.00	13.15	7.89	5.26	0.00	0.00		
Plantation crops (For a maximum area of 4 ha per beneficiary)										
Cashew										
a) Integrated package with drip irrigation	Rs. 1.00 lakh/ha	Rs. 0.40 lakh per ha (40% of cost) for meeting the expenditure on planting material and cost of material for drip system, INM/PPM etc) in 3 installments of 60:20:20 subject to survival rate of 50% in second year and 90% in third year.			0.00	0.00				
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/PPM 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.	250	30.00	18.00	12.00				
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/PPM etc) in 3 installments of 60:20:20 subject to survival rate of 50% in second year and 90% in third year.			0.00	0.00				

Handwritten signature/initials

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.	150	18.00	10.90	7.20	0.00	0.00
Sub-total			400.00	48.00	28.80	19.20	0.00	0.00
Maintenance I year								
Cashew		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	136	5.44	3.26	2.18		
Cocoa		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	206	8.24	4.94	3.30		
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	240	9.60	5.76	3.84		
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	386	15.62	9.37	6.25		
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		
Maintenance II year								
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	42	1.67	1.00	0.67		
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	27	1.08	0.65	0.43		
Sub-total Maintenance								
Cashew	do	do	1036.30	41.65	24.98	16.66	0.00	0.00
Cocoa	do	do			0.00	0.00		
Sub-total Maintenance								
Grand Total Area Expansion			4177.5	822.6	493.6	323.1	0.0	0.0
Grand Total Area Expansion maintenance			7975.73	472.15	283.29	188.86	0.00	0.00
Musirooms								
Production unit			1.0	20.00	12.00	8.00		
Public Sector	Rs. 20.00 lakh/ unit	100% of the cost.						

mlshw

Private Sector	Rs. 20,00 lakh/ unit	40% of cost for private sector, for meeting the expenditure on infrastructure, as credit linked back ended subsidy.	4.0	32.00	19.20	12.80			
Spawn making unit					0.00	0.00			
Public Sector	Rs. 15 lakh/ unit	100% of the cost.			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.			0.00	0.00			
Compost making unit					0.00	0.00			
Public Sector	Rs. 20,00 lakh/ unit	100% of the cost.			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			
Sub-total mushroom									
5	Rs. 40,000/ha	50% of the total cost subject to a maximum of Rs. 20,000/ha limited to two ha per beneficiary.	5.00	52.00	31.20	20.80	0.00	0.00	
Rejuvenator replacement of sterile plantation including canopy management.			873.00	174.60	104.76	69.84			
Manco									
Sub-total			873.00	174.60	104.76	69.84			
Creation of Water resources									
Community tanks									
1) Community tanks/on farm ponds/on farm water reservoirs with use of plastic/RCC lining - (10 ha. of Community tanks/on farm ponds/on farm water reservoirs with use of plastic/RCC lining	Rs. 20,00 lakh/ha in plain areas	100% of cost for 10 ha command areas.	137	468.0	280.80	187.20			
Hilly areas:	Rs. 25 lakh/ unit for hilly areas.	100% of cost for 10 ha command			0.00	0.00			
2) Water harvesting system for individuals- for storage of water in 20m ² x 20m x 3m	Rs. 1.50 lakh/ha in plain areas and	50% of cost. Maintenance to be ensured by the beneficiary.	400	360.0	180.00	120.00			
Hilly areas:	Rs. 1.80 lakh/ha in hilly areas	50% of cost. Maintenance to be ensured by the beneficiary.			0.00	0.00			
Sub-total			537.00	788.00	460.80	307.20	0.00	0.00	
5		Protected cultivation							
a) Green House structure									
Fan & Pad system	Rs. 1650/Sq.m (up to area 500 Sq. m)	50% of cost for a maximum area of 4000 sq. m per beneficiary.			0.00	0.00			
Fan & Pad system	Rs. 1465/Sq. m (up to 500 Sq.m up to 1008 Sq.m)	50% of cost for a maximum area of 4000 sq. m per beneficiary.			0.00	0.00			
Fan & Pad system	Rs. 1420/Sq. m (<1008 Sq. m up to 2080 Sq.m)	50% of cost for a maximum area of 4000 sq. m per beneficiary.	0.60	42.60	25.56	17.04			
Fan & Pad system	Rs. 1400/Sq. m (<2080 Sq. m upto 4000 Sq.m)	50% of cost for a maximum area of 4000 sq. m per beneficiary.			0.00	0.00			
(b) Naturally ventilated system									
(i) Tubular structure	Rs. 935/Sq.m (<500 Sq. m up to 1008 Sq. m)	50% of the cost limited to 4000 Sq.m per beneficiary.			0.00	0.00			
(ii) Tubular structure	Rs. 844/Sq. m (<2080 Sq.m up to 4000 Sq. m)	50% of the cost limited to 4000 Sq.m per beneficiary.	53.64	2263.85	1368.31	905.54			
c) Plastic Mulching									
Plastic Mulching	Rs. 32,000/ha	50% of the total cost limited to 2 ha per beneficiary.	600	72.00	43.20	28.80			
Plastic Mulching	Rs. 36,800/ha for fully areas	50% of the total cost limited to 2 ha per beneficiary.			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.	39.00	1384.50	836.70	553.80			

Subsidy

e) Anti Bird/Anti Hail Nets	Rs.35/- per Sq.m	50% of cost limited to 5000 Sq.m per beneficiary.	75	58.50	35.10	23.40	
Sub-total protected cultivation							
Promotion of Integrated Nutrient Management (INM)			768.24	3821.45	2292.87	1528.58	
Promotion of IPM	Rs. 4000/ha	30% of cost subject to a maximum of Rs. 1200/ha limited to 4.00 ha/ beneficiary	20833	250.00	150.00	100.00	
Plant Health Clinic							
a) Public Sector	Rs. 25.00 lakhs/unit	100% to Public sector	1	12.50	0.00	0.00	
b) Private Sector	Rs. 25.00 lakhs/unit	50% to private sector.			7.50	5.00	
Leaf /Tissue analysis lab							
a) Public Sector	Rs. 25.00 lakhs/unit	100% to Public sector			0.00	0.00	
b) Private Sector	Rs. 25.00 lakhs/unit	50% to private sector.			0.00	0.00	
Sub-total INM / IPM			20834.00	262.50	157.50	105.00	0.00
7 Adoption Organic Farming							
(i) Adoption of Organic Farming. (ha)	Rs. 20,000/ ha	50% of cost limited to Rs. 10000/ha for a maximum area of 4 ha. per beneficiary, spread over a period of 3 years involving an assistance of Rs.4000/- in first year and Rs.3000/- each in second & third year. The programme to be linked with certification.	300	12.00	7.20	4.80	
2nd Year	Rs. 20,000/ ha	50% of cost limited to Rs. 10000/ha for a maximum area of 4 ha. per beneficiary, spread over a period of 3 years involving an assistance of Rs. 4000/- in first year and Rs.3000/- each in second & third year. The programme to be linked with certification.	250	7.50	4.50	3.00	
3rd Year	Rs. 20,000/ ha	50% of cost limited to Rs. 10000/ha for a maximum area of 4 ha. per beneficiary, spread over a period of 3 years involving an assistance of Rs.4000/- in first year and Rs.3000/- each in second & third year. The programme to be linked with certification.	400	12.00	7.20	4.80	
(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.	6	9.00	5.40	3.60	6 cluster of 50 ha each
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.	5	7.50	4.50	3.00	5 cluster of 50 ha each
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.	8	16.00	9.60	6.40	8 cluster of 50 ha each
(iii) Vermi compost Units for organic input production unit							
i) Vermi compost Units (Permanent)	Rs.1,00,000/ unit for permanent structure and Rs. 16,000/unit for HDPE Vermibed.	50% of cost conforming to the size of the unit of 30'x8'x2.5' dimension of permanent structure to be administered on pro-rata basis. 50% of cost conforming to the size of 96 cft (12'x4'x2') and IS 15907:2010 to be administered on pro-rata basis.	350	105.00	63.00	42.00	
ii) Vermi compost Units (HDPL)	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.			0.00	0.00	
ii) Vermibeds	do	do			0.00	0.00	
Sub-total (organic farming)			1319.00	169.00	101.40	67.60	0.00
CoE							
CoE for Vegetable at Dhanwad			1	53.82	32.29	21.53	
CoE for Mango at Kolar			1	25.00	15.00	10.00	
CoE for Pomegranate at Bagalkot			1	24.40	14.64	9.76	
CoE for Protected Cultivation at Hasan			1	133.14	79.88	53.26	

subshw

8		Total Cost		4.00	236.36	141.82	94.54	project based	
Pollination support through beekeeping		Production of nucleus stock (Public sector)		Rs. 20.00 lakh		0.00	0.00		
Production of nucleus stock (Public sector)		Production of bee colonies by bee breeder		Rs. 10.00 lakh		0.00	0.00		
Honey bee colony		Hives		Rs.2000/colony of 8 frames	3125	25.00	15.00	10.00	
Equipment including honey extractor (4 frames), food grade container (30 kg), net etc.		Hives		Rs.2000/ per hive.	3125	25.00	15.00	10.00	
Sub-total		Equipment including honey extractor (4 frames), food grade container (30 kg), net etc.		Rs. 20,000/set	49	3.94	2.36	1.58	
9		Sub-total		6299.00	53.94	32.36	21.58	0.00	0.00
9		Horticulture Mechanization							
Tractor (upto 20 PTO HP)		Tractor (upto 20 PTO HP)		3.00 lakh/unit	300	225.00	135.00	90.00	
Tractor (upto 20 PTO HP)		Tractor (upto 20 PTO HP)		3.00 lakh/unit	188	188.00	112.80	75.20	
SC, ST, Small & Marginal farmers)		SC, ST, Small & Marginal farmers)		1.00 lakh per unit	46	18.40	11.04	7.36	
SC, ST, Small & Marginal farmers		SC, ST, Small & Marginal farmers		1.00 lakh per unit	80	40.00	24.00	16.00	
Sub-total (horticulture mechanization)		Sub-total (horticulture mechanization)		Rs. 25.00 lakh	614	471	283	189	0
Technology Dissemination through demonstration/ Front Line Demonstration (FLD)		Technology Dissemination through demonstration/ Front Line Demonstration (FLD)							
10		Human Resource Development (HRD)							
HRD for Supervisors & Entrepreneurs		HRD for Supervisors & Entrepreneurs		Rs. 20.00 lakh / unit			0.00	0.00	
HRD for Gardeners		HRD for Gardeners		Rs. 15.00 lakh / unit			0.00	0.00	
Within the State		Within the State		Rs. 1000/day per farmer including transport	5000	50.00	30.00	20.00	
Outside the state		Outside the state		Project based as per actual			0.00	0.00	
Outside the State		Outside the State		Project based as per actual	4985	95.78	57.47	38.31	
Outside India		Outside India		Rs. 4.00 lakh / participant	50.00	200.00	120.00	80.00	
Training / study tour of technical staff / field functionaries		Training / study tour of technical staff / field functionaries							

Subsidiary

Within the State	Rs.300/day per participant plus T/A/D.A, as admissible	100% of the cost.	100	1.00	0.60	0.40		
Study tour to progressive States/ units (group of minimum 5 participants)	Rs.800/day per participant plus T/A/D.A, as admissible	100% of the cost.	155	6.20	3.72	2.48		
Outside India	Rs. 6.00 lakh / participant	100% of the cost on actual basis.	25	150.00	90.00	60.00		
Sub-total			10315.00	502.98	301.79	201.19	0.00	0.00
II. 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.	600	1200.00	720.00	480.00		
Integrated pack house with facilities for conveyer belt, sorting, grading units, washing, drying and weighing.	Rs. 50.00 lakh per unit with size of 9Mx18M	Credit linked back-ended subsidy @ 35% of the cost of project in general areas and 50% of cost in case of Hilly & Scheduled areas, per beneficiary.	18	315.00	189.00	126.00		
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 of Hilly & Scheduled areas, per beneficiary.			0.00	0.00		
b) Hilly 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 of Hilly & Scheduled areas, per beneficiary.			0.00	0.00		
Pre-cooling unit	Rs. 25.00 lakh / unit with capacity of 6MT.	Credit linked back-ended subsidy @ 35% of the cost of project in general areas and 50% of cost in case of Hilly & Scheduled areas, per beneficiary.	2	14.00	8.40	5.60		
Cold Storage (Construction, Expansion and Modernisation)								
i) Cold storage units Type 1 - basic mezzanine structure with large chamber (of >250 MT) types with								
a) General Area	Rs. 8,000/MT, (max 5,000 MT capacity)	Credit linked back-ended subsidy @ 35% of the cost of project in general areas and 50% of cost in case of Hilly & Scheduled areas, per beneficiary.	3	420.00	252.00	168.00		
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 of Hilly & Scheduled areas, per beneficiary.						
Refer vans/ containers (general areas)								
a) General Area	Rs. 26.00 lakh for 9 MT (NHM & HMFNEH), 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		
b) Hilly Area	Rs. 26.00 lakh for 9 MT (NHM & HMFNEH), and prorata basis for lesser capacity, but not below 4 MT.	Credit linked back-ended subsidy @ 35% of the cost of project in general areas and 50% of cost in case of Hilly & Scheduled areas, per beneficiary.			0.00	0.00		
Ripening chamber project in general areas.	Rs. 1.00 lakh/MT.		4	80.00	48.00	32.00		
Primary/Mobile / Minimal processing unit								
a) General Area	Rs. 25.00 lakh/unit.	Credit linked back-ended subsidy @ 40% of the capital cost of project in general areas and 55% of cost in case of Hilly & Scheduled areas, per beneficiary.	92	920.00	552.00	368.00		
b) Hilly Area	Rs. 25.00 lakh/unit.	Credit linked back-ended subsidy @ 40% of the capital cost of project in general areas and 55% of cost in case of Hilly & Scheduled areas, per beneficiary.			0.00	0.00		

Subtotal

Preservation unit (low cost)	Rs. 2.00 lakh/unit for new unit and Rs. 1.00 lakh/unit for up-gradation	50% of the total cost.				0.00	0.00					
New unit	Rs. 2.00 lakh/unit for new unit					0.00	0.00					
Upgraded unit	Rs. 1.00 lakh/unit for up-gradation					0.00	0.00					
Low cost onion storage structure (25 MT)	Rs. 1.75 lakh/unit	50% of the total cost.			250	218.75	131.25	87.50	0.00			
Pusa Zero energy cool chamber (100 kg)	Rs. 4000 per unit	50% of the total cost.					0.00	0.00				
Sub-total					974.00	3213.25	1927.95	1285.30	0.00		0.00	
ESTABLISHMENT OF MARKETING INFRASTRUCTURE FOR HORTICULTURAL PRODUCE												
Terminal markets	Rs. 150.00 crore/project	25% to 40% (limited to Rs. 50.00 crore) as Public-Private Partnership mode through competitive bidding. In accordance with operational guidelines issued separately.					0.00	0.00				
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.					0.00	0.00	1.00		166.05	
b) Hilly 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.					0.00	0.00				
Retail Markets/ outlets (environmentally)												
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.					0.00	0.00				
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				
Star/Mobile Vending Card/ platform with cool chamber.	Rs. 30,000/ unit	50% of total cost.			234	35.00	21.00	14.00				
Sub-total					234.00	35.00	21.00	14.00	1.00		166.05	
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.				628.40	377.04	251.36				
Institutional Strengthening, purchase of vehicles, hardware/software	Project based	100% assistance.					0.00	0.00				project based
Seminars, conferences, workshops, exhibitions, events.	Rs. 7.50 lakh per event.	100% of cost per event of 4 days, on pro rata basis.			1	5.00	3.00	2.00				
National level	Rs. 5.00 lakh per event	100% of cost per event of two days.			3	11.38	6.83	4.55				Physical allocation is missing higher than norms
State level	Rs. 3.00 lakh /event	100% assistance subject to a maximum of Rs. 3.00 lakh per event of two days.			8	24.00	14.40	9.60				
District level	Rs. 2.00 lakh /event	100% assistance subject to a maximum of Rs. 2.00 lakh per event of two days.			21	36.00	21.00	14.00				
Sarsad Gram Aadash Yojna (SSAJ) by MPs					9	22.00	13.20	8.80				

Handwritten signature/initials

Information dissemination through publicity, printed literature etc and local advertisements	Rs. 0.40 lakh/d block	100% of cost.	10000	25.00	15.00	10.00		
Development of technology packages in electronic form to be shared through IT network	Rs. 1.00 lakh/d district	100% of Cost			0.00	0.00		
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.	8	137.88	82.73	55.15		
Baseline survey and Strengthening horticultural statistical data base	Rs. 100.00 lakh for large states, Rs. 50.00 lakh for small states and Rs. 25.00 lakh for very small states/UTs.	100% of cost as one time grant on survey related activities.			0.00	0.00		
Sub-total			10050.00	888.66	533.20	355.46	0.00	0.00
Grand Total			64998.47	12162.03	7297.22	4864.81	4.00	326.86

sub total