

**F. No. 33-10/2017-MIDH (AAP)**  
**Government of India**  
**Ministry of Agriculture**  
**Department of Agriculture & Cooperation**  
**(Horticulture Division)**

Room No.- 434  
Krishi Bhawan, New Delhi  
Dated: 09<sup>th</sup> July, 2018

To

The Mission Director (Horticulture)  
National Horticulture Mission,  
Government of Goa, Krishi Bhavan,  
Tonca, Caranzalem, Goa - 403515

**Subject: Implementation of National Horticulture Mission (NHM) under Mission for Integrated Development of Horticulture (MIDH) programme- Approval of Annual Action Plan (AAP) 2018-19 for Goa regarding.**

Sir,

I am directed to convey approval for implementation of National Horticulture Mission (NHM) programme under MIDH in the State of Goa during 2018-19 with total outlay of **Rs. 750.00 lakh** as per following details:

	(Rs. In lakh)		
	<b>GOI Share (60%)</b>	<b>State Share (40%)</b>	<b>Total</b>
<b>Total Outlay-2018-19</b>	450.00	300.00	750.00

2. The component wise details of Annual Action Plan, 2018-19 indicating physical targets and financial outlay are enclosed. Details are also available on NHM website. The approval is subject to the following terms and conditions:-

- I. The State Horticulture Mission (SHM) may start implementation of the programme for activities. For the project based activities covered under the delegated power to State Level Executive Committee (SLEC), the minutes of SLEC meeting wherein projects are approved may be furnished to this Department along with details of beneficiaries, location, bank loan, etc. For projects which has to be approved by Empowered Committee of MIDH, the state need to submit proposal to MIDH division, DAC&FW.
- II. Expenditure on approved activities shall be in conformity with the norms laid down in the operational guidelines of the scheme.
- III. SHM should make advance arrangement for procurement of planting material from accredited nurseries/certified planting material/certified seeds for ensuing season. SHM should have a mechanism in place for the proper certification and distribution of planting material/seeds. Sourcing of planting material/seeds from ICAR institutes, SAUs, KVKs and Government Department is to be given priority over other sources. **Area Expansion shall be restricted to availability of planting material from accredited nurseries/certified Planting Material.** In case of Truthfully Labelled (TL) seeds, it should be procured only from public sector agencies. States need to notice that merely procurement of the planting material/seed through the public sector agencies like Seed Corporation, Agro Corporation and other agencies do not ensure the quality of planting

material/seed as they do not produce the same. Therefore, SHM should ensure that these public sector agencies procure certified material and in case certified material is not available, seedlings/ TL seeds are to be procured only from ICAR institutes, SAUs, KVKs and Government Departments.

- IV. More focus is to be given on enhancing productivity of horticulture crops for the holistic development supported with infrastructure for Pre- and Post- Harvest Management and Marketing.
- V. To improve the productivity of existing old and senile orchards, there is need to identify gaps and revise the existing strategy for achieving the desired results. A proper mechanism needs to be devised to disseminate technology and train farmers on rejuvenation technology. Exposure visit of farmers should be organized to those institutes/ places where rejuvenation technology has been developed and also adopted by the farmers. JIT/Consultants under NHM will visit the State and discuss this matter with the SHM.
- VI. The programme for protected cultivation and lining of Community tanks/ponds should be taken up in close coordination with the Precision Farming Development Centre (PFDC) in the State.
- VII. Protected Cultivation of vegetables should be promoted under NHM in clusters around major cities/metros. These clusters may be provided with other infrastructural facilities like pre-cooling units, cold storages, reefer vans, vending carts etc. and marketing arrangements may be tied up by linking with cooperatives/private retail chains like SAFAL, farmer markets.
- VIII. Organic farming should be linked to certification. No separate funds will be provided for adoption of organic farming alone. Arrangements should also be made by the SHM or concerned agency for the marketing of organic produce. Selection of Service Provider Agencies is to be done by adoption of competitive bidding.
- IX. IPM measures should be need based and are to be taken after clearly identifying the problem of pests/disease in the clusters. INM measures are to be adopted in the clusters to correct soil deficiency and reduce excessive dependence on chemical fertilizers.
- X. The creation of water harvesting structure should be implemented in conjunction with Mahatma Gandhi National Rural Employment Guarantee Scheme (MNREGA) wherever feasible and should be compulsorily linked with the new area expansion and micro-irrigation programmes.
- XI. For implementation of horticulture mechanization, PHM, marketing and mobile/primary processing activities, SHM should make efforts to organize self-help groups, farmers' interest groups, growers association at local level and also involve Panchayats, Cooperatives, Producers Company etc. In this regard, SHM is to play pro-active role and should appoint one senior level officer as nodal officer and make him responsible for these components.
- XII. Efforts should also be made for the buyback arrangements of the horticulture produce.
- XIII. SHM should involve State Agricultural University and ICAR Institutes in the State for the extension activities under NHM.
- XIV. SHM shall document the Annual Report and success stories and furnish them to DAC&FW.
- XV. The SHM should also conduct Impact Evaluation Study through independent organization of repute in the State.
- XVI. While implementing the NHM programme, convergence and synergy should be ensured with the other schemes like PMKSY, RKVY, PKVY, MNREGS, National Mission on Medicinal Plants, AEZs of APEDA, Tribal Sub Plan, Mega Food Parks of Ministry of Food Processing Industries, Pradhan Mantri Kisan SAMPADA Yojana, Watershed Development Programmes, BRGF and Schemes of the State Government.

- XVII. The Audited Statement of Accounts (ASA) for 2016-17 and Utilization Certificate for 2017-18, if not submitted so far, should be furnished to facilitate release of 1<sup>st</sup> of instalment funds during 2018-19. For release of 2<sup>nd</sup> instalment of Funds Audited Statement of Account (ASA) for 2017-2018 is required to be furnished.
- XVIII. According to the provisions of the Fiscal Responsibilities and Budget Management (FRBM) Act, 2003 and Rules thereof, regular feedback from the implementing agencies on the physical and financial progress of the activities is necessary for periodical review.
- XIX. The monthly physical and financial progress needs to be posted on the website [www.midh.gov.in](http://www.midh.gov.in) by the 5<sup>th</sup> of every month and certified hard copy be furnished to this Department by the 10<sup>th</sup> of every month following the month under report.. Status of project based proposals need also to be uploaded on NHM website.
- XX. Expenditure reported in the Utilization Certificate should match with the progress reported in HORTNET/DBT portal and will be used to consider the request from State for release of funds.
- XXI. It may be noted that the release of funds would be subject to the furnishing of requisite information as mentioned above. In addition to that, a mid-term review would be undertaken at appropriate time.
3. The SHM is also requested to implement the scheme keeping in view the broad discussions held during review meeting held on 09<sup>th</sup> – 10<sup>th</sup> April, 2018 at New Delhi.

**Encl: as above**

Yours faithfully,



**(S.N. Jasra)**

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## Annual Action Plan of NHM States, 2018-19

Action Plan 2018-19								(Rs. in Lakhs)
S. No	Activity	Maximum permissible cost	Pattern of Assistance	AAP 2018-19				Remarks
				Phy Target	Fin. Outlay	GOI Share 60%	State Share 40%	
1	2	3	4		6	7	8	
1	<b>Plantation Infrastructure and Development</b>							
2	<b>Establishment of new gardens / Area Expansion</b>							
	<b>Fruit crops other than cost intensive crops using normal spacing (For a maximum area of 4 ha per</b>							
	<b>Fruits - Perennials</b>							
	<b>(a) Cost intensive crops</b>							
	<b>iii) Banana (sucker)</b>							
	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.	0	0.00	0.00	0.00	
	<b>Sub total</b>			<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
	<b>Maintenance without Integration</b>							
	1st Year			10.68	0.93	0.56	0.37	
	<b>Sub total maintainance</b>			<b>10.68</b>	<b>0.93</b>	<b>0.56</b>	<b>0.37</b>	
	<b>iv ) Pineapple (sucker)</b>							
	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	0.00	0.00	0.00	
	<b>Sub total</b>			<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
	<b>Maintenance without Integration</b>							
	1st Year			1.33	0.12	0.07	0.05	
	<b>Sub total maintainance</b>			<b>1.33</b>	<b>0.12</b>	<b>0.07</b>	<b>0.05</b>	
	<b>ix) High density planting (mango, guava, litchi, pomegranate, apple, citrus etc).</b>							
	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 <sup>rd</sup> year).		0.00	0.00	0.00	

	b) Without Integration.	Rs. 1.00 lakh/ha.	Maximum of Rs. 0.40 lakh/ha (40% of the cost) for meeting the expenditure on planting material and cost of INM/IPM in 3 installments (60:20:20). For (a) and (b) above, in the case of TSP areas, Andaman & Nicobar and Lakshadweep Islands, assistance will be @ 50% of cost in 3 installments of 60:20:20 subject to survival rate of 75% in 2nd year and 90% in 3rd year)	0.25	0.02	0.01	0.01	
	<b>Sub total</b>			<b>0.25</b>	<b>0.02</b>	<b>0.01</b>	<b>0.01</b>	
	<b>Maintenance without Integration</b>							
	1st Year			0.00	0.02	0.01	0.01	
	<b>Sub total maintainance</b>			<b>0.00</b>	<b>0.02</b>	<b>0.01</b>	<b>0.01</b>	
	<b>(b) Fruit crops other than cost intensive crops using normal spacing</b>							
	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	
	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	
	<b>Sub total</b>			<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
	<b>Maintenance without Integration</b>							
	1st Year			0.00	0.00	0.00	0.00	
	2nd Year			10.40	0.63	0.38	0.25	
	<b>Sub total maintainance</b>			<b>10.40</b>	<b>0.63</b>	<b>0.38</b>	<b>0.25</b>	
	<b>Vegetable (For maximum area of 2 ha per beneficiary)</b>							
	Hybrid	Rs. 50,000/ ha	40% of cost in general areas	10.00	2.00	1.20	0.80	
	<b>Sub-total</b>			<b>10.00</b>	<b>2.00</b>	<b>1.20</b>	<b>0.80</b>	
<b>3</b>	<b>Flowers (For a maximum of 2 ha per beneficiary)</b>							
	<b>Bulbulous flowers</b>							
	Small & Marginal Farmers	Rs. 1.50 lakh/ha	40 % of the cost	0.0	0.00	0.00	0.00	
	<b>Loose Flowers</b>			<b>0.0</b>				
	Small & Marginal Farmers	Rs. 40,000/ha	40% of cost	0.0	0.00	0.00	0.00	
	<b>Sub-total flowers</b>			<b>0.0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
	<b>Plantation crops (For a maximum area of 4 ha per beneficiary)</b>							

<b>Cashew</b>							
a) Integrated package with drip irrigation	Rs. 1.00 lakh/ha	Rs. 0.40 lakh per ha (40% of cost) for meeting the expenditure on planting material and cost of material for drip system, INM/IPM etc) in 3 installments of 60:20:20 subject to survival rate of 50% in second year and 90% in third year.		0.00	0.00	0.00	
b) Without integration	Rs. 50,000/ha	<b>Rs.0.20 lakh per ha (40 % of cost)</b> 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.	250.00	30.00	18.00	12.00	
<b>Cocoa</b>							
<b>Sub-total</b>			<b>250</b>	<b>30.00</b>	<b>18.00</b>	<b>12.00</b>	
<b>Maintenance 1 year</b>							
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	74.11	2.96	1.78	1.19	
2nd 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	40.43	1.62	0.97	0.65	
<b>Sub-total maintainance</b>			<b>114.5</b>	<b>4.6</b>	<b>2.8</b>	<b>1.8</b>	
<b>Grand Total Area Expansion</b>			<b>260.25</b>	<b>32.02</b>	<b>19.21</b>	<b>12.81</b>	
<b>Grand Total Area Expansion maintenance</b>			<b>136.95</b>	<b>6.29</b>	<b>3.77</b>	<b>2.52</b>	
<b>Mushrooms</b>							
<b>Production unit</b>							
Private Sector	Rs. 20.00 lakh/ unit	40% of cost for private sector, for meeting the expenditure on infrastructure, as credit linked back ended subsidy.	1.0	8.00	4.80	3.20	
<b>Sub-total mushrooms</b>			<b>1.00</b>	<b>8.00</b>	<b>4.80</b>	<b>3.20</b>	

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.	100.00	20.00	12.00	8.00	To be implemented as per guidelines circulated
	<b>Sub-total</b>			<b>100</b>	<b>20.00</b>	<b>12.00</b>	<b>8.00</b>	
<b>5</b>	<b>Protected cultivation</b>							
	<b>(b) Naturally ventilated system</b>							
	(i) Tubular structur	Rs. 935/Sq.m (>500 Sq. m up to 1008 Sq. m)	50% of the cost limited to 4000 Sq.m per beneficiary.	7.87	333.26	199.96	133.30	
	<b>c) Plastic Mulching</b>					0.00	0.00	
	Plastic Mulching	Rs. 32,000/ha	50% of the total cost limited to 2 ha per beneficiary.	20	3.20	1.92	1.28	
	g) Cost of planting material & cultivation of Orchid & Anthurium under poly house/shade net house.	Rs. 700/Sq.m	50% of cost limited to 4000 Sq. m per beneficiary.	6.06	203.46	122.08	81.38	
	h) Cost of planting material & cultivation of Carnation & Gerbera under poly house/shade net house.	Rs. 610/Sq.m	50% of cost limited to 4000 Sq. m per beneficiary.	1.56	41.3	24.78	16.52	
	i) Cost of planting material & cultivation of Rose and lilum under poly house/shade net house	Rs. 426/Sq.m	50% of cost limited to 4000 Sq. m per beneficiary.	0.51	9.4	5.64	3.76	
	Cost of planting material & cultivation of high value vegetables under poly house/ shade net house	Rs. 140/Sq.m	50% of cost limited to 4000 Sq. m per beneficiary.	1.31	8.72	5.23	3.49	
	<b>Sub-total protected cultivation</b>			<b>37.31</b>	<b>599.34</b>	<b>359.60</b>	<b>239.74</b>	
<b>8</b>	<b>Pollination support through beekeeping</b>							
	Honey bee colony	Rs.2000/colony of 8 frames	40% of cost limited to 50 colonies / beneficiary.	20	0.16	0.10	0.06	
	Bee Hives	Rs.2000/ per hive	40% of cost limited to 50 colonies / beneficiary.	100	0.80	0.48	0.32	
	Equipment including honey extractor (4 frame), food grade container (30 kg), net, including	rs.2000/set	40% of the cost limited to one set per beneficiary.	5	0.40	0.24	0.16	
	<b>Sub-total</b>			<b>125</b>	<b>1.36</b>	<b>0.82</b>	<b>0.54</b>	
<b>10</b>	<b>Human Resource Development (HRD)</b>							
	Skill Development			0	0.00	0.00	0.00	Rs.16420/ farmer for 200 hours training (100%of the cost)
	<b>Training of farmers</b>					0.00	0.00	
	Within the State	Rs. 1000/day per farmer including transport	100% of the cost.	120	1.20	0.72	0.48	
	Outside the state	Project based as per actual.	100% of the cost.	40	0.00	0.00	0.00	
	<b>(e) Exposure visit of farmers</b>					0.00	0.00	
	Outside the State	Project based as per actual.	100% of the cost.	132	0.00	0.00	0.00	
	<b>Training / study tour of technical staff/ field functionaries</b>					0.00	0.00	

	Within the State	Rs.300/day per participant plus TA/DA, as admissible	100% of the cost.	30	1.00	0.60	0.40	
	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.	20	1.50	0.90	0.60	
	Outside India	Rs. 6.00 lakh / participant	100% of the cost on actual basis.	0	0.00	0.00	0.00	Project to be submitted
	<b>Sub-total</b>			<b>342</b>	<b>3.70</b>	<b>2.22</b>	<b>1.48</b>	
<b>11</b>	<b>INTEGRATED POST HARVEST MANAGEMENT</b>							
	Integrated pack house with facilities for conveyer belt, sorting, grading units, washing, drying and weighing.	Rs. 50.00 lakh per unit with size of 9Mx18M	Credit linked back-ended subsidy @ 35% of the cost of project in general areas and 50% of cost in case Hilly & Scheduled areas, per beneficiary.					
	a) General Area	Rs. 50.00 lakh per unit with size of 9Mx18M	Credit linked back-ended subsidy @ 35% of the cost of project in general areas and 50% of cost in case Hilly & Scheduled areas, per beneficiary.	0	0.00	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 Hilly & Scheduled areas, per beneficiary.	1	8.75	5.25	3.50	
	Mobile pre cooling unit	Rs.25.00 lakh	Credit linked backed-ended subsidy @35% of the cost of project in general areas and 50% of cost in case Hilly & Scheduled areas per beneficiary.	1	8.75	5.25	3.50	
	<b>Cold Storage (Construction, Expansion and Modernisation)</b>							
	<b>ii) Cold Storage Unit Type 2 -- PEB structure for multiple temperature and product use, more</b>							
	a) General Area	Rs. 10,000/MT, (max 5,000 MT capacity)	Credit linked back-ended subsidy @ 35% of the cost of project in general areas and 50% of cost in case Hilly & Scheduled areas, per beneficiary.		0.00	0.00	0.00	Project to be submitted 100 MT
	<b>Refer vans/ containers (general areas)</b>							
	a) General Area	Rs. 26.00 lakh for 9 MT (NHM & HMNEH), and prorata basis for lesser capacity, but not below 4 MT.	Credit linked back-ended subsidy @ 35% of the cost of project in general areas and 50% of cost in case of Hilly & Scheduled areas, per beneficiary.	0	0.00	0.00	0.00	Project to be submitted
	<b>Primary/ Mobile / Minimal processing unit</b>							
	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.	2	20.00	12.00	8.00	Project to be submitted
	Refrigerated Transport Vehicles	Rs.26 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 %5% in case of Hilly & Schedule Areas per beneficiary.	1	4.04	2.42	1.62	



	<b>Sub-total</b>			<b>5.00</b>	<b>41.54</b>	<b>24.92</b>	<b>16.62</b>	
12	<b>ESTABLISHMENT OF MARKETING INFRASTRUCTURE FOR</b>							
	<b>Static/Mobile Vending Cart/ platform with cool chamber.</b>	Rs. 30,000/ unit	50% of total cost.	0	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.
	<b>Sub-total</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
	<b>Total MKT</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
	<b>SPECIAL INTERVENTIONS</b>							
	Enhancement of Value Chain in Cashew	10% of outlay	50% of cost, based on project proposal.	0.00	0.00	0.00	0.00	
	<b>Sub-total</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
13	<b>Mission Management</b>							
	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.		25.05	15.03	10.02	
	Seminars, conferences, workshops, exhibitions, Kisan Mela, horticulture shows, honey festivals etc.							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.	1	2.80	1.68	1.12	
	State level	Rs. 3.00 lakh /event	100% assistance subject to a maximum of Rs.3.00 lakh per event of two days.	1	3.00	1.80	1.20	
	District level	Rs. 2.00 lakh /event	100% assistance subject to a maximum of Rs.2.00 lakh per event of two days.	2	4.00	2.40	1.60	
	Information dissemination through publicity, printed literature etc and local advertisements	Rs. 0.40 lakh/ block	100% of cost.	1	0.40	0.24	0.16	
	Promotion of Farmer Producers Organization/FPO?FIG Farmer Interest Groups OF 15-20 farmers/20ha, Growers Association and tiev up with Financial Institution and Aggregators.	As per norms issued by SFAC.	As per norms issued by SFAC from time to time.	2	2.50	1.50	1.00	
	Development of technology packages in electronic form to be shared through IT network	Rs. 1.00 lakh/ district	100% of Cost	0	0.00	0.00	0.00	
	<b>Sub-total</b>			<b>7.00</b>	<b>37.75</b>	<b>22.65</b>	<b>15.10</b>	
	<b>Grand Total</b>			<b>1014.51</b>	<b>750.00</b>	<b>450.00</b>	<b>300.00</b>	