

GOVERNMENT OF ARUNACHAL PRADESH



MISSION FOR INTEGRATED DEVELOPMENT OF HORTICULTURE

SUB-SCHEME: HORTICULTURE MISSION FOR NORTH EAST AND HIMALAYAN STATES 2015-16

Submitted by:

DEPARTMENT OF HORTICULTURE
GOVT. OF ARUNACHAL PRADESH

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FUND UTILISATION UNDER MHENH FOR LAST THREE YEARS

Rs. in Lakh

SL. NO.	YEAR	FUND APPROVED	TOTAL FUND ALLOCATED	EXPENDITURE
1	2012-13	4741.76	4741.76	4741.76
2	2013-14	4800.00	4800.00 (including interest accrued utilized as part of AAP Rs.139.34)	4799.99
3	2014-15	5000.00	2376.50	Under progress

SUMMARY INDICATORS: AREA PRODUCTION & PRODUCTIVITY 2014-

15

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Sl.?	Crop?	Area(000ha)?	Production(000MT)?	Productivity(T/Ha)?
1?	Fruits?	?	?	?
?	(a)NameofPerennialfruits?	?	?	?
?	(i)Apple?	14.500?	32.000?	2.21?
?	(ii)Citrus?	40.000?	190.000?	4.75?
?	(iii)Kiwi?	4.052?	4.956?	1.22?
?	(iv)Walnut?	4.925?	0.591?	0.12?
?	(v)Others?	6.94?	13.935?	2.01?
?	(b)NameofNonperennialfruits?	?	?	?
?	(i)Banana?	6.500?	20.095?	3.09?
?	(ii)Pineapple?	13.700?	70.543?	5.15?
2?	Vegetable?	1.750?	41.000?	23.43?
3?	Spices?	?	?	?
?	(i)LargeCardamom?	17.978?	4.100?	0.23?

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PROGRESS REPORT 2014-15

PHY & FIN TARGET & ACHIEVEMENT

Annual Action Plan 2014-2015

Fin Target	Fin Achievement
Rs. 5000.00 Lakh	Rs. 2376.50 Lakh

SI	Component	Rate	Target		Achievement	
			Phy	Fin	Phy	Fin
1	Strengthening of existing Tissue Culture (TC) units					
	a) Public Sector	20.000	1	20.00	1	20.00
2	Establishment of new gardens / Area Expansion					
	Fruits - Perennials					
	(a) Cost intensive crops					
	Fruit crops like Grape, Kiwi, Passion fruit etc.					
	a) Integrated package with drip irrigation and trellis.	1.200	45	54.00	45	54.00
3	Maintenance without Integration					
	2nd Year Kiwi	0.150	590	88.50	590	88.50
4	iii) Banana cultivation (suckers)					
	a) Without integration	0.328	46	15.08	46	15.08
5	i) Pineapple (sucker) cultivation					
	a) Without integration	0.328	62	20.34	62	20.34
6	Maintenance without Integration					
	2nd Year - Pineapple (Suckers)	0.131	378	49.61	378	49.61

SI	Component	Rate	Target		Achievement	
			Phy	Fin	Phy	Fin
7i) Banana (TC)						
	a) Without integration	Rs. 1.25 lakh/ha.	55	25.79	55	25.79
8 Maintenance without Integration						
	2nd Year- Banana (Tissue culture)	0.188	100	18.75	100	18.75
9i) Pineapple (TC)						
	a) Without integration	0.469	24	11.25	24	11.25
10 Maintenance without Integration						
	2nd Year-Pineapple (TC)	0.188	100	18.75	100	18.75
11 High density planting (mango, guava, litchi, pomegranate, apple, citrus etc).						
	i) Without Integration.					
	a)Apple	0.300	50	15.00	50	15.00
	b)Citrus	0.300	325	97.50	325	97.5
	c)Walnut	0.300	25	7.50	25	7.50
12 Maintenance without Integration (II Year)						
	a)Apple	0.120	297	35.64	297	35.64
	b)Orange	0.120	472	56.64	472	56.64
	c)Litchi	0.120	98	11.76	98	11.76
13 Fruit crops other than cost intensive crops using normal spacing:-						
Maintenance without Integration (II Year)						
	a)Walnut	0.060	115	6.90	115	6.90
	b)Apple	0.060	106	6.36	106	6.36

Sl	Component	Rate	Target		Achievement	
			Phy	Fin	Phy	Fin
14	Vegetable (For maximum area of 2 ha per beneficiary)		0	0		
	Hybrid	0.250	325	81.25	325	81.25
15	Seed spice and Rhizomatic spices	0.150	527	79.05	527	79.05
16	Perennial spices (Large Cardamom)	0.250	423	105.75	423	105.75
17	Rejuvenation/ replacement of senile plantation, canopy management	0.200	2272	454.40	2272	454.40
18	(b) Naturally ventilated system					
	i) Tubular structur	0.006	18000	109.71	18000	109.71
	ii) Wooden structure	0.003	21500	66.75	21500	66.75
19	Plastic Mulching	0.184	550	101.20	550	101.20
20	Protected cultivation:-					
	a) Cost of planting material & cultivation of Orchid & Anthurium under poly house/shade net house.	Rs. 700/Sq.m	1500	5.25	1500	5.25
	b) Cost of planting material & cultivation of Carnation & Gerbera under poly house/shade net house.	Rs. 610/Sq.m	1000	3.05	1000	3.05
	c) Cost of planting material & cultivation of Rose and lilum under poly house/shade net house	0.002	2000	4.26	2000	4.26
21	Promotion of IPM	0.012	9507	114.08	9507	114.08

SI	Component	Rate	Target		Achievement	
			Phy	Fin	Phy	Fin
	22 i) Adoption Organic Farming					
	2nd Year	0.030	800	24.00	800	24.00
	3rd Year	0.030	500	15.00	500	15.00
	(ii) Organic Certification (no)					
	2nd Year	1.500	1500	45.00	1500	45.00
	3rd Year	2.000	4000	160.00	4000	160.00
	Vermi compost Units	0.500	118	59.00	118	59.00
	23 Pollination support through bee keeping					
	i) Honey bee colony	0.008	556	4.45	556	4.45
	ii) Hives	0.008	550	4.40	550	4.40
	iii) Equipment including honey extractor	0.080	69	5.52	69	5.52
	24 Establishment of Horticulture Marketing Infrastructure					
	i) Rural Markets/Apni Mandies	13.750	9	123.75	9	123.75
	ii) Retail Markets	7.500		97.50		97.50

SI	Component	Rate	Target		Achievement	
			Phy	Fin	Phy	Fin
25	Human Resource Development (HRD)					
	i) Training of farmers					
	a) Within the State	0.010	700	7.00	700	7.00
	ii) Exposure visit of farmers					
	a) Outside the State	Project based as per actual.	0	10.00	0	10.00
	Training / study tour of technical staff/ field functionaries					
	a) Study tour to progressive States/ units (group of minimum 5 participants)	Rs.800/day	500	4.00	500	4.00
26	Mission Management:-					
	State & Districts Mission Offices and implementing agencies for administrative expenses, project, preparation, computerization, contingency etc.	5% of total annual expenditure		100.73		100.73
27	Seminars, conferences, workshops, exhibitions, Kisan Mela, Horticulture show, International level honey festival etc.					
	i) State level	Rs. 3.00 lakh /event	4	12.00	4	12.00
	ii) District level	Rs. 2.00 lakh /event	10	20.00	10	20.00
	Grand Total			2376.50		2376.50

**ABSTRACT OF PROPOSALS UNDER HMNEH(MIDH)
IN RESPECT OF ARUNACHAL PRADESH
FOR THE YEAR: 2015-16**

(Rs. In Lakhs)

Sl.No	Name of sub-scheme	Amount approved by SLEC	Tentative allotment by Goi
1.	HMNEH (MIDH)	5081.08	50.63
2.	ICAR	250	
3.	OFWM	1092.5	
	Total:-	6423.58	

Draft Proposal for Annual Action Plan in respect of Arunachal Pradesh for the year 2015-16 under Mission for Integrated Development of Horticulture (MIDH) During XII Plan for HMNEH Sub-Schemes. (Rs. In Lakh)

Sl.	Item	Rate of assist	Phy Ha/No	Financial (Rs)
B.	PLANTATION INFRASTRUCTURE DEVELOPMENT			
B.1	Production of planting			
	i) Upgrading nursery infrastructure to meet accreditation norms	10.00	6	60.00
B.2.	Establishment of new gardens (Area Expansion)			
	I. Fruits			
	(a) Cost intensive crops (for maximum area of 4 ha per beneficiary)			
	i) Fruit crops like Grape, Kiwi, Passion Fruit, etc.			
	a) Integrated Package with drip irrigated and trellis.			
	1. Kiwi (Integrated)	1.20	200	240.00
	Maintenance with integration (Kiwi)			
	1st Year maintenance (2014-15)	0.40	45	18.00
	Maintenance without integration (Kiwi)			
	2nd Year maintenance (2013-14)	0.15	590	88.50
	iii) Banana (Suckers)			
	b) Without integration	0.33	200	65.63
	Maintenance without integration (Banana Sucker)			
	1st Year maintenance (2014-15)	0.11	46	5.03

Sl.	Item	Rate of assist	Phy Ha/No	Financial (Rs)
	iv) Pineapple (sucker)			
	b) Without integration	0.3281	150	49.22
	Maintenance without integration (Pineapple Sucker)			
	1st Year (2014-15)	0.11	62	6.78
	2nd Year (2013-14)	0.13	378	49.14
	v) Banana (TC)			
	b) Without integration	0.47	100	46.88
	Maintenance without integration (Banana TC)			
	1st Year (2014-15)	0.16	55	8.59
	vi) Pineapple (TC)			
	b) Without integration	0.47	100	46.88
	Maintenance with integration (Pineapple TC)			
	1st Year (2014-15)	0.16	24	3.75
	ix) High density planting (Mango, Guava, litchi, pomegrate, apple, citrus, etc).			
	b) Without integration			
	1. Apple	0.30	100	30.00
	2. Litchi	0.30	50	15.00
	4. Citrus	0.30	700	210.00
	5. Walnut	0.30	50	15.00

Sl.	Item	Rate of assistance	Phy Ha/No	Financial (Rs)
	Maintenance without integration High Density Planting			
	1st Year (2014-15)			
	1.Apple	0.10	50	5.00
	2.Citrus	0.10	325	32.50
	3.Walnut	0.10	25	2.50
	2nd Year 2013-14			
	1.Apple	0.12	297	35.64
	2.Orange	0.12	472	56.64
	3.Litchi	0.12	98	11.76
	Maintenance Normal Spacing plantation			
	2nd Year 2013-14			
	1.Apple	0.60	106	63.60
	2.Walnut	0.60	115	69.00
	II. Vegetable (for maximum area of 2 ha per beneficiary)			
	i) Hybrid	0.25	1000	250.00
	V. Spices (For a maximum area of 4 ha per beneficiary)			
	i) Seed spice and rhizomatic spices			
	Ginger/Turmeric	0.15	700	105.00
	ii) Perennial spices (black pepper, cinnamon, clove and nutmeg) large cardamom	0.25	2500	625.00
B.3.	Rejuvenation replacement of senile plantation, canopy management	0.20	2000	400.00

Sl.	Item	Rate of assistance	Phy Ha/No	Financial (Rs)
B.4	Creation of water resources			
	ii) Water harvesting system for individuals for storage of water in 20mX20mx3m ponds/tube wells/dug wells @Rs.100/cum	0.90	100	90.00
B.5	Protected cultivation			
	1. Green house structure			
	(b) Naturally ventilated system			
	(i) Tubular Structure	0.006095	30000	182.85
	(ii) Wooden Structure	0.00311	30000	93.15
	4. Walk in tunnels	0.003	10000	30.00
	10. Plastic Mulching	0.18	600	110.40
B.8.	Organic Farming			
	i) Adoption of organinc farming	0.0400	1500	60.00
	Maintenance for adoption of organic farming			
	2nd Year 2013-14	0.03	800	24.00
	Organic Certification	2.00	1500	60.00
	iii) Vermi compost Units/organic input production (Permanent/HDPE)	0.50	300	150.00
B.12	Horticulture Mechanisation			
	iv) Self propelled horticulture machinery	1.25	40	50.00
	v) PP equipment			
	a) Manual sprayer			
	c) Powered Knapsack sprayer/power operated Taiwan sprayer (Capacity 12-16 lits)	0.038	100	3.80

Sl.	Item	Rate of assist	Phy Ha/No	Financial (Rs)
B.13	Technology Dissemination through demonstration/front line demonstration	25.00	2	50.00
B.14	Human Resource Development (HRD)			
	i) Training of farmers			
	a) Within the state	0.01	1000	10.00
	ii) Exposure visit of farmers			
	b) Outside the state			15.00
	iii) Training/Study Tour of technical staff/field functionaries			
	b) Study tour to progressive states/units (group of minimum 5 participants)	0.008	700	5.60
C.	Integrated Post Harvest Management			
C.1	Pack house	2.00	25	50.00
C.2	Integrated pack house with facilities for conveyer belt, sorting, grading units, washing, drying and weighing	25.00	2	50.00
C.3	Precooling unit	12.50	2	25.00
C.4	Cold room (Staging)	7.50	2	15.00
C.5	Mobile precooling unit	12.50	2	25.00
C.6	Cold Storage (Construction, Expansion and modernisation)			
i)	Cold Storage Unit Type-2-PEB structure for multiple temperature and product use, more than 6 chambers (of <250 MT) and basic material handling equipment.	0.05	5000	250.00
C.7	Preservation unit (Low Cost)	1.00	20	20.00
C.8	Refrigerated Transport vehicles	13.00	5	65.00
C.9	Primary/Mobile/Minimal Processing unit	13.75	5	68.75

Sl.	Item	Rate of assist.	Phy Ha/No	Fin (Rs)
D.	Establishment of Marketing Infrastructure for horticulture produce in Govt/Private/Cooperative Sector			
D.1	Rural Markets/ Apni Mandies/Direct markets	13.75	20	275.00
D.2	Retail Markets/Outlets (Environmentally Controlled)	7.50	20	150.00
D.3	Static/Mobile Vending cart/platform with cool chamber.	0.15	200	30.00
D.6.	Functional Infrastructure for			
i)	Collection, sorting/grading, packing units, etc.	8.50	25	212.50
G	Mission Management			
G.1	State & District Mission Offices and implementing agencies for administrative expenses project, preparation, computerization, contingency, etc.	5%		200.00
G.3	Seminars conferences, workshops, exhibitions, Kisan Mela, horticulture shows, honey festivals, etc.			
	a) National Level	5.00	4	20.00
	b) State Level	3.00	5	15.00
	c) District Level	2.00	10	20.00
G.4	Information dissemination through publicity, printed literature, etc and local advertisement	0.40	20	8.00
G.5	Development of technology packages in electronic form to be shared through IT network	1.00	20	20.00
G.6	Technical Support Group (TSG) at State Level for hiring experts/staff, studies, monitoring & concurrent evaluation/evaluation, mass media, publicity, video conference, etc.	50.00	1	12.00
	GRAND TOTAL			5,081.08
	Rupees Five Crore Eighty One Lakh Eight Thousand only.			

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PROPOSED ANNUAL ACTION PLANS SUBMITTED UNDER SUB-SCHEMES OF MIDH
2015-16

Amount Rs. in Lakh

SL. NO.	Year	Fin Target	Fin Achievement	Remarks
1	2012-13	4741.76	4741.76	
2	2013-14	4800.00	4800.00	
3	2014-15	5000.00	2376.50	Under progress
PROPOSED ANNUAL ACTION PLAN FOR 2015-16				
4	2015-16	HMNEH	5081.09	
		ICAR	250.00	



Sub-Scheme: National Bamboo Mission				
SL.	Year	Fin Target	Fin Achievement	Remarks
1	2012-13	NIL	NIL	
2	2013-14	NIL	NIL	
3	2014-15	NIL	NIL	
PROPOSED ANNUAL ACTION UNDER NBM FOR 2015-16				
4	2015-16	830.55	AAP Submitted through Nodal Department	
Rupees Eight Crore Thirty Lakh Fifty Five Thousand only				





Sub-Scheme: VUIC (RKVY)			Amount Rs. in Lakh	
SL.	Year	Fin Target	Fin Achievement	Remarks
1	2011-12	348.25	348.25	
2	2012-13	175.00	175.00	
3	2013-14	200.00	200.00	
4	2014-15	100.00	100.00	
PROPOSED ANNUAL ACTION UNDER VUIC (RKVY) FOR 2015-16				
5	2015-16	495.18	Proposed under VUIC for 2015-16	
Rupees Four Crore Ninety Five Lakh Eighteen Thousand only.				



Sub Scheme: **Micro Irrigation OFWM**

Amount in Lakh

SL. NO.	Year	Fin Target	Fin Achievement	Remarks
1	2012-13	NIL	NIL	
2	2013-14	NIL	NIL	
3	2014-15	NIL	NIL	

PROPOSED ANNUAL ACTION UNDER OFWM (MI) FOR 2015-16

4	GOI Share (50%)	State Share (10%)	Farmers' Share (40%)	Total
	546.25	109.25	437.00	1092.500

AAP 2015-16 Submitted under OFWM NMSA**Rupees Ten Crore Ninety Two Lakh Fifty Thousand only**

Sub Scheme: **National Horticulture Board (NHB)**

Amount in Lakh

PROPOSED ANNUAL ACTION UNDER NHB FOR 2015-16

1.	Action Plan proposed under head " New Service Item"	8967.80	AAP 2015-16 submitted to NHB
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Rupees Eighty Nine Crore Sixty Seven Lakh Eighty Thousand only



THANK YOU