

# **Finalization of Annual Action Plan 2015-16 of MIDH, OFWM & VIUC**

**Date : 20.03.2015,**  
**Time : 2.00 to 4.00 PM**  
**Place : Acharya J.C. Bose, Committee Room No. 142,  
Krishi Bhavan, New Delhi**

**State Horticulture Mission, Chhattisgarh**

## Summary of Received Fund for 2014-15

(Rs. in lakhs)

Sanctioned Financial Target	Unspent Balance (2013-14)	Received Amount (2014-15)			Total	Expenditure	% against total Received Amount
		GoI Share	State Share	CG Mandi Board			
<b>14200.00</b>	<b>713.81</b>	<b>10688.00</b>	<b>1886.12</b>	<b>734.92</b>	<b>14022.85</b>	<b>12869.04</b>	<b>91.77</b>

*\* Rs. 500.00 lakhs had been released by GoI to CG Govt. dated 11.03.2015 and file sent to administrative department for fund release.*

# Physical and Financial Progress under NHM 2014-15

(Rs. in lakhs)

Sr. No.	Component	Unit	Target		Achievement	
			Physical	Financial	Physical	Financial
1	<b>Plantation Infrastructure and Development</b>					
	<b>1.1 Production of Planting Material (Hi-tech Nursery-2, Small Nursery-8, Upgrading Nursery-20)</b>	Nos	30	520.00	30	520.00
	<b>1.2 Seed Production (Public Sector-50, Pvt Sec. Gen Area-50, Pvt. Sec. TSP-50 Ha.)</b>	Ha.	150	32.38	150	32.38
2	<b>Establishment of new gardens</b>					
	<b>2.1 Area expansion</b> [ Fruit : Strawberry-25, Banana Ingration-65, Banana Without Integration Gen. Area-667, TSP-664, Papaya Ingration-65, Papaya Without Integration Gen Area-266, TSP-150, Pear-24, Litch-49, Pomegranet-85, Vegetable : Onion Gen. Area-650, Potato Gen Area-800, Tomato Gen. Area-35, Onion TSP-600, Potato TSP-900, Tomato TSP-300, Flower : Rose Gen.-50, Gerber Gen-50, Gerbera TSP-50, Rajnigandha Gen-75, Gladiolus Gen-750, Rajnighandha TSP-20, Gladiolus TSP-60, Marigold Gen-500, Marigold TSP-100, Spices : Chilli-900, Turmeric-800, Ginger-400 , Black Pepper-75, Bettle vine-100 Ha.)	Ha	8675	2129.45	8675	2129.45

**Contd..****(Rs. in lakhs)**

<b>Sr. No.</b>	<b>Component</b>	<b>Unit</b>	<b>Target</b>		<b>Achievement</b>	
			<b>Physical</b>	<b>Financial</b>	<b>Physical</b>	<b>Financial</b>
	<b>2.2 Mushroom Production</b>	<b>Nos</b>	<b>2</b>	<b>28.00</b>	<b>1</b>	<b>7.00</b>
	<b>2.3 Maintenance 2nd Year and Third Year [ 2nd Year : Banana-3050, Mango-500, Litchi-150, Lime-200, Guava-200, Custered Apple-200, Cashew-4000, 3rd Year : Mango-500, Litchi-150, Lime-150, Guava-150, Cashew - 1500 Ha.]</b>	<b>Ha.</b>	<b>10850</b>	<b>626.58</b>	<b>10850</b>	<b>626.58</b>
<b>3</b>	<b>Creation of Water resources [Community Tank-20, Water Harvesting System Individual -235]</b>	<b>Nos.</b>	<b>255</b>	<b>638.25</b>	<b>255</b>	<b>638.25</b>
<b>4</b>	<b>Protected cultivation</b>					
	<b>1. Green house/Shadenet House/Tunnel/ Other [Green House-54000, Shadenet House- 834000, Palstic Tunnel-8500, High value Vegetable in poly house-707143 sqm]</b>	<b>Sqm</b>	<b>1603643</b>	<b>3783.01</b>	<b>1603643</b>	<b>3783.01</b>
	<b>2. Mulching Sheet</b>	<b>Ha.</b>	<b>9072</b>	<b>1499.48</b>	<b>9072</b>	<b>1499.48</b>
<b>5</b>	<b>Precision Farming development and extension through Precision Farming Development Centers (PFDCs)</b>	<b>-</b>	<b>-</b>	<b>50.00</b>	<b>-</b>	<b>-</b>

**Contd...****(Rs. in lakhs)**

Sr. No.	Component	Unit	Target		Achievement	
			Physical	Financial	Physical	Financial
6	<b>Promotion of Integrated Nutrient Management(INM) Integrated Pest Management(IPM)</b>	Ha	5000	60.00	5000	60.00
7	<b>Organic Farming</b>					
	<b>1. Adoption</b> [FY-4000, SY-2375, TY-900]	Ha.	7275	258.25	7275	258.25
	<b>2. Certification</b> [FY-80, SY-48, TY-18]	Cl.	146	228.00	146	228.00
8	<b>Certification for Good Agricultural Practices (GAP), Including infrastructure</b>	Ha.	100	5.00	0	0.00
9	<b>Pollination support through beekeeping</b> [Production of Nucleus stock-1, Production of bee colonies-1, Honey be coloney-4000, Bee hive-4000, Equipment-800 Unit]	Nos	8802	152.00	8800	128.00
10	<b>Horticulture Mechanization</b> [Below 8 BHP-200, Upto 20 BHP-120, Power Knapsack Sprayer-4500 Nos]	Nos	4820	560.00	320	200.00
11	<b>Technology Dissemination through demonstration/ front line demonstration</b>	Nos	8	200.00	0	0.00

# Contd...

(Rs. in lakhs)

Sr. No.	Component	Unit	Target		Achievement	
			Physical	Financial	Physical	Financial
12	<b>Human Resource Development (HRD) [Training of Farmers: within the state-7300, Outside the state-300, Exposure Visit : Outside the state-300, Study tour of Tech Staff-100]</b>	Nos	8000	261.55	7300	226.42
13	<b>Integrated Post Harvest Management [Pack House-595, Cold Storage-4, Preservation Unit-285, Low Cost Onion Storage Structure-100 Nos.]</b>	Nos	984	2182.50	982	1866.25
14	<b>Establishment of Marketing Infrastructure for horticultural produce in Govt./Private/ Cooperative sector - Retail Market</b>	Nos	2	10.50	0	0.00
15	<b>Mission Management</b>		0	974.90	-	665.98
	<b>Total</b>			14199.86		12869.05

# Annual Action Plan under NHM 2015-16

## Component wise Physical and Financial Break-up

(Rs. in lakhs)

Sr. No.	Components	Unit	Proposed Target 2015-16		% against Total Plan
			Phy	Fin	
1	<b>Plantation Infrastructure &amp; Development</b>				
	<b>1.1 Production of Planting Material</b>	<b>No.</b>	<b>30</b>	<b>530.00</b>	<b>2.86</b>
	<b>1.2 Seed Production</b>	<b>Ha</b>	<b>300</b>	<b>50.75</b>	<b>0.27</b>
2	<b>Establishment of New Gardens</b>				
	<b>2.1 Area Expansion</b>	<b>Ha.</b>	<b>15365</b>	<b>3575.16</b>	<b>19.33</b>
	<b>2.2 Maintenance II and III year</b>	<b>Ha.</b>	<b>7431</b>	<b>426.61</b>	<b>2.31</b>
	<b>2.2 Mushroom Production</b>	<b>No.</b>	<b>4</b>	<b>56.00</b>	<b>0.30</b>
3	<b>Creation of Water resources</b>	<b>No.</b>	<b>180</b>	<b>712.50</b>	<b>3.85</b>
4	<b>Protected Cultivation</b>				
	<b>1 Green house/Shadenet House/Tunnel</b>	<b>Sqm</b>	<b>1520000</b>	<b>4013.00</b>	<b>21.69</b>
	<b>2 Mulching Sheet</b>	<b>Ha.</b>	<b>15000</b>	<b>2400.00</b>	<b>12.97</b>
5	<b>PFDC</b>	<b>-</b>	<b>-</b>	<b>50.00</b>	<b>0.27</b>
6	<b>Promotion of IPM/INM</b>	<b>Ha.</b>	<b>5000</b>	<b>60.00</b>	<b>0.32</b>

Contd...

(Rs. in lakhs)

Sr. No.	Components	Unit	Proposed Target 2015-16		% against Total Plan
			Phy	Fin	
7	<b>Organic farming</b>				
	<b>1. Adoption</b>	<b>Ha.</b>	<b>4000</b>	<b>351.25</b>	<b>1.90</b>
	<b>2. Certification</b>	<b>Clust</b>	<b>80</b>	<b>335.00</b>	<b>1.81</b>
	<b>3. Vermi Compost Unit</b>	<b>No.</b>	<b>900</b>	<b>450.00</b>	<b>2.43</b>
<b>8</b>	<b>Centre of Excellence for Horticulture</b>	<b>No.</b>	<b>1</b>	<b>1000.00</b>	<b>5.41</b>
<b>9</b>	<b>Pollination support through beekeeping</b>	<b>No.</b>	<b>10602</b>	<b>152.00</b>	<b>0.82</b>
<b>10</b>	<b>Horticulture Mechanization</b>	<b>No.</b>	<b>5050</b>	<b>464.00</b>	<b>2.51</b>
<b>11</b>	<b>Technology Dissemination through demonstration/ front line demo.</b>	<b>No.</b>	<b>8</b>	<b>200.00</b>	<b>1.08</b>
<b>12</b>	<b>Human Resource Development</b>		<b>4930</b>	<b>316.55</b>	<b>1.71</b>
<b>13</b>	<b>Integrated Post Harvest Management</b>	<b>Nos.</b>	<b>836</b>	<b>2206.20</b>	<b>11.93</b>
<b>14</b>	<b>Establishment of Marketing Infrastructure</b>	<b>Nos.</b>	<b>4</b>	<b>30.50</b>	<b>0.16</b>
<b>15</b>	<b>Mission Management</b>	<b>-</b>	<b>0</b>	<b>1120.48</b>	<b>6.06</b>
	<b>Total</b>			<b>18500.00</b>	<b>100.00</b>



# Annual Action Plan under NHM 2015-16

(Rs. in lakhs)

S. No.	Item	Unit	Scale Per Unit	Subsidy	Proposed Target		GoI Share	State Share	Remark
					Phy.	Fin.			
1	2	3	4	5	6	7	8	9	10
<b>B. 1</b>	<b>Production of planting material</b>								
	<b>i)Hi-tech nursery (4 ha)</b>								
	<b>Public Sector</b>	<b>Nos.</b>	<b>100.00</b>	<b>100.00</b>	<b>1</b>	<b>100.00</b>	<b>85.00</b>	<b>15.00</b>	
	<b>Private Sector</b>	<b>Nos.</b>	<b>100.00</b>	<b>40.00</b>	<b>1</b>	<b>40.00</b>	<b>34.00</b>	<b>6.00</b>	
	<b>ii)Small Nursery (1ha)</b>								
	<b>Public Sector</b>	<b>Nos.</b>	<b>15.00</b>	<b>15.00</b>	<b>5</b>	<b>75.00</b>	<b>63.75</b>	<b>11.25</b>	
	<b>Private Sector</b>	<b>Nos.</b>	<b>15.00</b>	<b>7.50</b>	<b>2</b>	<b>15.00</b>	<b>12.75</b>	<b>2.25</b>	
	<b>iii) Upgrading nursery infrastructure to meet accreditation norms</b>								
	<b>Public Sector</b>	<b>Nos.</b>	<b>10.00</b>	<b>10.00</b>	<b>20</b>	<b>200.00</b>	<b>170.00</b>	<b>30.00</b>	
	<b>iv) TC Units -Private Sector</b>	<b>Unit</b>	<b>250.00</b>	<b>100.00</b>	<b>1</b>	<b>100.00</b>	<b>85.00</b>	<b>15.00</b>	
	<b>v) Seed production for vegetables/spices</b>								
	<b>a) Open pollinated crops</b>								
	<b>Public Sector</b>	<b>Ha.</b>	<b>0.35</b>	<b>0.35</b>	<b>50</b>	<b>17.50</b>	<b>14.88</b>	<b>2.63</b>	
	<b>Private Sector- General Area</b>	<b>Ha.</b>	<b>0.35</b>	<b>0.12</b>	<b>200</b>	<b>24.50</b>	<b>20.83</b>	<b>3.68</b>	
	<b>Private Sector- TSP Area</b>	<b>Ha.</b>	<b>0.35</b>	<b>0.18</b>	<b>50</b>	<b>8.75</b>	<b>7.44</b>	<b>1.31</b>	
	<b>Sub Total</b>				<b>300</b>	<b>50.75</b>	<b>43.14</b>	<b>7.61</b>	
	<b>Total (B.1)</b>					<b>580.75</b>	<b>493.64</b>	<b>87.11</b>	

S. No.	Item	Unit	Scale Per Unit	Subsidy	Proposed Target		GoI Share	State Share	Remark
					Phy.	Fin.			
1	2	3	4	5	6	7	8	9	10
<b>B2.</b>	<b>Establishment of new gardens</b>								
	<b>1. Fruits</b>								
	<b>(a) Cost intensive crops</b>								
	<b>i) Strawberry - Without Integration</b>	Ha.	1.25	0.50	25	12.50	10.63	1.88	
	<b>ii) Banana (TC)</b>								
	<b>a) Without integration - General Area</b>	Ha.	1.25	0.38	2000	750.00	637.50	112.50	
	<b>-2nd Year 25%</b>	Ha.	0.83	0.13	1331	166.38	141.42	24.96	
	<b>Sub Total (Banana-TC)</b>				1331	916.38	778.92	137.46	
	<b>iii) Papaya</b>								
	<b>a) Without integration - General Area</b>	Ha.	0.60	0.23	1000	225.00	191.25	33.75	
	<b>Sub Total</b>				1000	225.00	191.25	33.75	
	<b>(b) Fruit crops other than cost intensive</b>								
	<b>i) Fruit crops - normal spacing</b>								
	<b>b) Without Integration - 1st Year (60%)</b>								
	<b>a) Pear (3x3)</b>	Ha.	0.75	0.18	300	53.89	45.81	8.08	
	<b>b) Litchi (3x3)</b>	Ha.	0.71	0.17	300	50.90	43.27	7.64	
	<b>c) Pomegranate (5x5)</b>	Ha.	0.96	0.23	300	69.37	58.97	10.41	
	<b>d) Guava (3x3)</b>	Ha.	0.73	0.18	500	88.00	74.80	13.20	
	<b>Sub Total</b>				1400	262.16	222.84	39.32	

S. No.	Item	Unit	Scale Per Unit	Subsidy	Proposed Target		GoI Share	State Share	Remark
					Phy.	Fin.			
1	2	3	4	5	6	7	8	9	10
	<b>- 2nd Year 20%</b>								
	a) Pear (3x3)	Ha.	0.75	0.06	500	29.94	25.45	4.49	
	b) Litchi (3x3)	Ha.	0.71	0.06	150	8.48	7.21	1.27	
	c) Pomegranate (5x5)	Ha.	0.96	0.08	200	15.42	13.10	2.31	
	<b>Sub Total</b>				<b>850</b>	<b>53.84</b>	<b>45.76</b>	<b>8.08</b>	
	<b>- 3rd Year 20%</b>								
	a) Mango	Ha.	0.22	0.03	500	16.50	14.03	2.48	
	b) Litchi	Ha.	0.24	0.04	150	5.29	4.49	0.79	
	c) Lime	Ha.	0.35	0.05	200	10.60	9.01	1.59	
	e) Guava	Ha.	0.23	0.04	200	7.00	5.95	1.05	
	f) Clustered Apple	Ha.	0.23	0.04	200	7.00	5.95	1.05	
	<b>Sub Total</b>				<b>1250</b>	<b>46.39</b>	<b>39.43</b>	<b>6.96</b>	
	<b>Sub Total (Fruits)</b>				<b>4425</b>	<b>1516.27</b>	<b>1288.83</b>	<b>227.44</b>	
	<b>II. Vegetable - Hybrid</b>								
	<b>General Area</b>								
	a) Onion	Ha.	0.50	0.20	1000	200.00	170.00	30.00	
	b) Potato	Ha.	0.50	0.20	1000	200.00	170.00	30.00	
	c) Tomato	Ha.	0.50	0.20	1000	200.00	170.00	30.00	
	<b>Sub Total</b>				<b>3000</b>	<b>600.00</b>	<b>510.00</b>	<b>90.00</b>	

S. No.	Item	Unit	Scale Per Unit	Subsidy	Proposed Target		GoI Share	State Share	Remark
					Phy.	Fin.			
1	2	3	4	5	6	7	8	9	10
	<b>TSP Area</b>								
	b) Onion	Ha.	0.50	0.25	1000	250.00	212.50	37.50	
	d) Potato	Ha.	0.50	0.25	1000	250.00	212.50	37.50	
	e) Tomato	Ha.	0.50	0.25	1000	250.00	212.50	37.50	
	Sub Total				3000	750.00	637.50	112.50	
	<b>Total (Vegetable)</b>				6000	1350.00	1147.50	202.50	
	<b>III. Mushrooms</b>								
	<b>i) Production unit</b>								
	Public Sector	Unit	20.00	20.00	2	40.00	34.00	6.00	
	Private Sector	Unit	20.00	8.00	2	16.00	13.60	2.40	
	<b>Total (Mushroom)</b>				4	56.00	47.60	8.40	
	<b>IV. Flowers</b>								
	<b>i) Cut flowers</b>								
	General Area - Rose and Gerbera	Ha.	1.00	0.25	100	25.00	21.25	3.75	
	<b>ii) Bulbulous flowers</b>								
	General Area - Gladiolus	Ha.	1.50	0.38	1140	427.50	363.38	64.13	
	<b>iii) Loose Flowers</b>								
	General Area - Marigold	Ha.	0.40	0.16	1000	160.00	136.00	24.00	
	<b>Total (Flowers)</b>				2240	612.50	520.63	91.88	

Contd..

(Rs. in lakhs)

S. No.	Item	Unit	Scale Per Unit	Subsidy	Proposed Target		GoI Share	State Share	Remark
					Phy.	Fin.			
1	2	3	4	5	6	7	8	9	10
	<b>V. Spices</b>								
	<b>i) Seed and Rhizomatic spices</b>	Ha.	0.30	0.12					
	Chilli	Ha.	0.30	0.12	800	96.00	81.60	14.40	
	Turmeric	Ha.	0.30	0.12	500	60.00	51.00	9.00	
	Ginger	Ha.	0.30	0.12	500	60.00	51.00	9.00	
	Coriander	Ha.	0.30	0.12	500	60.00	51.00	9.00	
	Sub Total				2300	276.00	234.60	41.40	
	<b>ii) Perennial spices</b>								
	<b>TSP Area</b>								
	a) Tejpatta	Ha.	0.50	0.25	100	25.00	21.25	3.75	
	b) Dalchini	Ha.	0.50	0.25	100	25.00	21.25	3.75	
	c) Black Pepper	Ha.	0.50	0.25	100	25.00	21.25	3.75	
	Sub Total				300	75.00	63.75	11.25	
	Total (Spices)				2600	351.00	298.35	52.65	
	<b>iii) Plantation crops</b>								
	a) Without integration - Bettle vine	Ha.	0.50	0.12	100	12.00	10.20	1.80	
	b) Cashew								
	-3rd Year 20%	Ha.	0.20	0.04	4000	160.00	136.00	24.00	
	Sub Total (Plantation Crops)					172.00	146.20	25.80	
	Total (B. 2)					4057.77	3449.11	608.67	

S. No.	Item	Unit	Scale Per Unit	Subsidy	Proposed Target		GoI Share	State Share	Remark
					Phy.	Fin.			
1	2	3	4	5	6	7	8	9	10
<b>B.3</b>	<b>Creation of Water resources</b>								
	<b>i) Community tanks/on farm ponds</b>								
	<b>Plain Areas</b>	<b>Unit</b>	<b>20.00</b>	<b>20.00</b>	<b>30</b>	<b>600.00</b>	<b>510.00</b>	<b>90.00</b>	
	<b>ii) Water harvesting system for individuals-for storage of water</b>								
	<b>Plain Areas</b>	<b>Unit</b>	<b>1.50</b>	<b>0.75</b>	<b>150</b>	<b>112.50</b>	<b>95.63</b>	<b>16.88</b>	
	<b>Total (B. 4)</b>				<b>180</b>	<b>712.50</b>	<b>605.63</b>	<b>106.88</b>	
<b>B.4</b>	<b>Protected cultivation</b>								
	<b>1. Green House structure</b>								
	<b>(a) Fan &amp; Pad system</b>	<b>Sqm</b>	<b>0.02</b>	<b>0.01</b>	<b>10000</b>	<b>82.50</b>	<b>70.13</b>	<b>12.38</b>	
	<b>(b) Naturally ventilated system</b>								
	<b>i) Tubular structure</b>	<b>Sqm</b>	<b>0.01</b>	<b>0.01</b>	<b>20000</b>	<b>106.00</b>	<b>90.10</b>	<b>15.90</b>	
	<b>2. Shade Net House</b>								
	<b>(a) Tubular structure - General Area</b>	<b>Sqm</b>	<b>0.0071</b>	<b>0.00355</b>	<b>965000</b>	<b>3425.75</b>	<b>2911.89</b>	<b>513.86</b>	

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(Rs. in lakhs)

S. No.	Item	Unit	Scale Per Unit	Subsidy	Proposed Target		GoI Share	State Share	Remark	
					Phy.	Fin.				
1	2	3	4	5	6	7	8	9	10	
B. 5	3. Plastic Tunnels - General Area	Sqm	0.0006	0.003	10000	3.00	2.55	0.45		
	5. Cost of planting material of high value vegetables grown in poly house	Sqm	0.0014	0.007	500000	350.00	297.50	52.50		
	6. Cost of planting material & cultivation of Gerbera under poly house/ shade net house	Sqm	0.00610	0.00305	15000	45.75	38.89	6.86		
	Sub Total (1 to 6)					1520000	4013.00	3411.05	601.95	
	7. Plastic Mulching - General Area	Ha.	0.32	0.16	15000	2400.00	2040.00	360.00		
Total (B.5)						6413.00	5451.05	961.95		
B.6	Precision Farming development and extension through Precision Farming Development Centers (PFDCs)	PB			0	50.00	42.50	7.50		
B. 7	Promotion of Integrated Nutrient Management(INM) Integrated Pest Management(IPM)									
	i) Promotion of IPM	Ha.	0.04	0.01	5000	60.00	51.00	9.00		

S. No.	Item	Unit	Scale Per Unit	Subsidy	Proposed Target		GoI Share	State Share	Remark
					Phy.	Fin.			
1	2	3	4	5	6	7	8	9	10
<b>B.8</b>	<b>Organic Farming</b>								
	<b>i) Adoption of organic farming.</b>	<b>Ha.</b>	<b>0.20</b>						
	<b>First Year (40%)</b>	<b>Ha.</b>	<b>0.10</b>	<b>0.04</b>	<b>4000</b>	<b>160.00</b>	<b>136.00</b>	<b>24.00</b>	
	<b>Second Year (30%)</b>	<b>Ha.</b>	<b>0.10</b>	<b>0.03</b>	<b>4000</b>	<b>120.00</b>	<b>102.00</b>	<b>18.00</b>	
	<b>Third Year (30%)</b>	<b>Ha.</b>	<b>0.10</b>	<b>0.03</b>	<b>2375</b>	<b>71.25</b>	<b>60.56</b>	<b>10.69</b>	
	<b>Sub Total</b>					<b>351.25</b>	<b>298.56</b>	<b>52.69</b>	
	<b>ii) Organic Certification</b>	<b>Cl.</b>	<b>5.00</b>						
	<b>First Year (30%)</b>	<b>Cl.</b>	<b>5.00</b>	<b>1.50</b>	<b>80</b>	<b>120.00</b>	<b>102.00</b>	<b>18.00</b>	
	<b>Second Year (30%)</b>	<b>Cl.</b>	<b>5.00</b>	<b>1.50</b>	<b>80</b>	<b>120.00</b>	<b>102.00</b>	<b>18.00</b>	
	<b>Third Year (40%)</b>	<b>Cl.</b>	<b>5.00</b>	<b>2.00</b>	<b>48</b>	<b>95.00</b>	<b>80.75</b>	<b>14.25</b>	
	<b>Sub Total</b>					<b>335.00</b>	<b>284.75</b>	<b>50.25</b>	
	<b>iii) Vermi compost /organic input production</b>	<b>Nos.</b>	<b>1.00</b>	<b>0.50</b>	<b>900</b>	<b>450.00</b>	<b>382.50</b>	<b>67.50</b>	
	<b>Total (B.8)</b>					<b>1136.25</b>	<b>965.81</b>	<b>170.44</b>	
<b>B.9</b>	<b>Centre of Excellence for Horticulture</b>	<b>Nos.</b>	<b>1000.0</b>	<b>1000.00</b>	<b>1</b>	<b>1000.00</b>	<b>850.00</b>	<b>150.00</b>	



S. No.	Item	Unit	Scale Per Unit	Subsidy	Proposed Target		GoI Share	State Share	Remark
					Phy.	Fin.			
1	2	3	4	5	6	7	8	9	10
<b>B.9</b>	<b>Pollination support through beekeeping</b>								
	i) Production of nucleus stock (Public sector)	Unit	20.00	20.00	1	20.00	17.00	3.00	
	ii) Production of bee colonies by bee breeder	Unit	10.00	4.00	1	4.00	3.40	0.60	
	iii) Honey bee colony (8 frame)	-	0.02	0.01	5000	40.00	34.00	6.00	
	iv) Bee Hives	Nos.	0.02	0.01	5000	40.00	34.00	6.00	
	v) Equipment including honey extractor	Set	0.20	0.08	600	48.00	40.80	7.20	
	<b>Total (B.11)</b>				<b>10602</b>	<b>152.00</b>	<b>129.20</b>	<b>22.80</b>	
<b>B. 12</b>	<b>Horticulture Mechanization</b>								
	i) Power Tiller ( Above 8 BHP)	Set	1.50	0.60	200	120.00	102.00	18.00	
	ii) Tractor (upto 20 BHP) i	Set	3.00	1.00	100	100.00	85.00	15.00	
	iii) Powered Knapsack sprayer/Power Operated Taiwan sprayer (Capacity above 16/ltr)	Set	0.20	0.08	2750	220.00	187.00	33.00	
	iv) Eco Friendly Light Trap	Set	0.00	0.01	2000	24.00	20.40	3.60	
	<b>Total (B.12)</b>				<b>5050</b>	<b>464.00</b>	<b>394.40</b>	<b>69.00</b>	

Contd..

(Rs. in lakhs)

S. No.	Item	Unit	Scale Per Unit	Subsidy	Proposed Target		GoI Share	State Share	Remark
					Phy.	Fin.			
1	2	3	4	5	6	7	8	9	10
B.11	Technology Dissemination through demonstration/ front line demonstration - Public Sector	Unit	25.00	25.00	8	200.00	170.00	30.00	
B.12	Human Resource Development								
	i) Training of farmers								
	a) Within the State - 3 days	Nos.	0.03	0.03	4000	120.00	4930	316.55	
	b) Outside the state -7 days	Nos.	0.07	0.07	400	28.00	23.80	4.20	
	ii) Exposure visit of farmers								
	a) Outside the state-7 days	Nos.	0.07	0.07	400	28.00	23.80	4.20	
	b) Outside India	Nos.	4.00	4.00	20	80.00	68.00	12.00	
	iii) Training / study tour of technical staff/								
	a) Within the State	Nos.	0.00	0.00	50	0.15	0.13	0.02	
	b) Study tour to progressive State	Nos.	0.01	0.01	50	0.40	0.34	0.06	
	c) Outside India	Nos.	6.00	6.00	10	60.00	51.00	9.00	
	<b>Total (B.14)</b>				<b>4930</b>	<b>316.55</b>	<b>269.07</b>	<b>47.48</b>	
	<b>Total (B)</b>					<b>15142.82</b>	<b>12871.40</b>	<b>2271.42</b>	

Contd..

(Rs. in lakhs)

S. No.	Item	Unit	Scale Per Unit	Subsidy	Proposed Target		GoI Share	State Share	Remark
					Phy.	Fin.			
1	2	3	4	5	6	7	8	9	10
<b>C.</b>	<b>Integrated Post Harvest Management</b>								
	<b>1. Pack house (size of 9Mx6M)</b>	<b>Unit</b>	<b>4.00</b>	<b>2.00</b>	<b>520</b>	<b>1040.00</b>	<b>884.00</b>	<b>156.00</b>	
	<b>2. Cold storage units Type 1-General Area</b>	<b>Unit</b>	<b>400.00</b>	<b>140.00</b>	<b>6</b>	<b>840.00</b>	<b>714.00</b>	<b>126.00</b>	
	<b>3. Refrigerated Transport Vehicles</b>	<b>Unit</b>	<b>26.00</b>	<b>9.10</b>	<b>2</b>	<b>18.20</b>	<b>15.47</b>	<b>2.73</b>	
	<b>4. Preservation unit (low cost)</b>	<b>Unit</b>	<b>2.00</b>	<b>1.00</b>	<b>308</b>	<b>308.00</b>	<b>261.80</b>	<b>46.20</b>	
	<b>Total (C)</b>				<b>836</b>	<b>2206.20</b>	<b>1875.27</b>	<b>330.93</b>	
<b>D.</b>	<b>Establishment of Marketing Infrastructure</b>								
	<b>1. Rural Markets- General Area</b>	<b>Unit</b>	<b>25.00</b>	<b>10.00</b>	<b>2</b>	<b>20.00</b>	<b>17.00</b>	<b>3.00</b>	
	<b>2. Retail Markets / outlets - General Area</b>	<b>Unit</b>	<b>15.00</b>	<b>5.25</b>	<b>2</b>	<b>10.50</b>	<b>8.93</b>	<b>1.58</b>	
	<b>Total (D)</b>				<b>4</b>	<b>30.50</b>	<b>25.93</b>	<b>4.58</b>	
	<b>Total Project Cost</b>					<b>17379.52</b>	<b>14772.59</b>	<b>2606.93</b>	

S. No.	Item	Unit	Scale Per Unit	Subsidy	Proposed Target		GoI Share	State Share	Remark
					Phy.	Fin.			
1	2	3	4	5	6	7	8	9	10
<b>G.</b>	<b>Mission Management</b>								
	<b>1. State &amp; Districts Mission Offices and implementing agencies for administrative expenses, project, preparation, computerization, contingency etc. [5% of total PC)</b>	-	-	-	-	<b>868.98</b>	<b>738.63</b>	<b>130.35</b>	
	<b>2. Institutional Strengthening, hire/purchase of vehicles, hardware/software</b>	<b>PB</b>	<b>LS</b>	-	<b>0</b>	<b>28.00</b>	<b>23.80</b>	<b>4.2</b>	
	<b>3. Seminars conferences, workshops, exhibitions, Kisan Mela, horticulture shows, honey festivals etc.</b>								
	<b>a) State level</b>	<b>Nos</b>	<b>3.00</b>	<b>3.00</b>	<b>4</b>	<b>12.00</b>	<b>10.20</b>	<b>1.80</b>	
	<b>b) District level</b>	<b>Nos</b>	<b>2.00</b>	<b>2.00</b>	<b>17</b>	<b>34.00</b>	<b>28.90</b>	<b>5.10</b>	
	<b>Sub Total (G3)</b>					<b>46.00</b>	<b>39.10</b>	<b>6.90</b>	

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**(Rs. in lakhs)**

S. No.	Item	Unit	Scale Per Unit	Subsidy	Proposed Target		GoI Share	State Share	Remark
					Phy.	Fin.			
1	2	3	4	5	6	7	8	9	10
	<b>4. Information dissemination through publicity, printed literature etc. and local advertisements</b>	Nos	<b>0.40</b>	<b>0.40</b>	<b>50</b>	<b>30.00</b>	<b>25.50</b>	<b>4.50</b>	
	<b>5. Development of technology packages in electronic form to be shared through IT network [100% of cost.]</b>	Nos	<b>1.00</b>	<b>1.00</b>	<b>19</b>	<b>19.00</b>	<b>16.15</b>	<b>2.85</b>	
	<b>6. Technical Support Group (TSG)</b>	-	-	-	-	<b>6.25</b>	<b>5.31</b>	<b>0.94</b>	
	<b>7. Promotion of Farmer Producers Organization/ FPO/FIG</b>	Nos	<b>0.04</b>	<b>0.04</b>	<b>3000</b>	<b>122.25</b>	<b>103.91</b>	<b>18.34</b>	
	<b>Sub Total (G)</b>					<b>1120.48</b>	<b>952.40</b>	<b>168.07</b>	
	<b>Grand Total</b>					<b>18500.00</b>	<b>15725.00</b>	<b>2775.00</b>	

# Physical and Financial Progress under VIPUC : 2014-15

(Rs. in lakhs)

Sl. No.	Programme	Unit	Scale Per Unit	Subsidy	Approved Target		Achievement		Remark
					Phy	Fin	Phy	Fin	
1	2	3	4	5	6	7	8	9	10
1	Vegetable Seedling Production - Public Sector	Ha.	104.00	104.00	2	208.00	2	208.00	
2	Vegetable Cultivation - Hybrid								
	Okra	Ha.	0.500	0.200	750	150.00	750	150.00	
	Tomato	Ha.	0.500	0.200	750	150.00	750	150.00	
	Brinjal	Ha.	0.500	0.200	1500	300.00	1500	300.00	
	<b>Total</b>				<b>3000</b>	<b>600.00</b>	<b>3000</b>	<b>600.00</b>	
3	Protected Cultivation -								
	a) Green House Structure - Fan & Pad System	Sqm	0.0165	0.00825	3550	29.29	3550	29.29	
	b) Shade Net House - Tubular Structure	Sqm	0.007	0.00355	20845	74.00	20845	74.00	
	<b>Total</b>				<b>24395</b>	<b>103.29</b>	<b>24395</b>	<b>103.29</b>	
4	Promotion of INM / IPM	Ha.	0.040	0.012	1643	19.72	1643	19.72	

# Physical and Financial Progress under VIPUC : 2014-15

(Rs. in lakhs)

Sl. No.	Programme	Unit	Scale Per Unit	Subsidy	Approved Target		Achievement		Remark
					Phy	Fin	Phy	Fin	
1	2	3	4	5	6	7	8	9	10
5	<b>Organic Farming -</b>								
	<b>a) Adoption of Organic Farming</b>	<b>Ha.</b>	<b>0.200</b>	<b>0.100</b>					
	<b>i. 1st year</b>	<b>Ha.</b>	<b>0.100</b>	<b>0.040</b>	<b>300</b>	<b>12.00</b>	<b>300</b>	<b>12.00</b>	
	<b>ii. 2nd year</b>	<b>Ha.</b>	<b>0.100</b>	<b>0.030</b>	<b>600</b>	<b>18.00</b>	<b>600</b>	<b>18.00</b>	
	<b>iii. 3rd year</b>	<b>Ha.</b>	<b>0.100</b>	<b>0.030</b>	<b>200</b>	<b>6.00</b>	<b>200</b>	<b>6.00</b>	
	<b>Sub Total -</b>				<b>600</b>	<b>36.00</b>	<b>600</b>	<b>36.00</b>	
	<b>b) Organic Certification</b>								
	<b>i. 1st year</b>	<b>PB</b>	<b>5.000</b>	<b>1.500</b>	<b>6</b>	<b>9.00</b>	<b>6</b>	<b>9.00</b>	
	<b>ii. 2nd year</b>		<b>5.000</b>	<b>1.500</b>	<b>12</b>	<b>18.00</b>	<b>12</b>	<b>18.00</b>	
	<b>iii. 3rd year</b>		<b>5.000</b>	<b>1.500</b>	<b>4</b>	<b>6.00</b>	<b>4</b>	<b>6.00</b>	
	<b>Sub Total -</b>				<b>12</b>	<b>33.00</b>	<b>22</b>	<b>33.00</b>	
	<b>Grand Total -</b>					<b>1000.00</b>	<b>29662</b>	<b>1000.00</b>	

# Proposed Annual Action Plan under Vegetable Initiative For Peri Urban Cluster 2015-16

Rs. in lakhs

Sl. No.	Program	Unit	Scale Per Unit	Subsidy	Total	
					Phy	Fin
1	2	3	4	5	6	7
1	<b>Vegetable Seedling Production (Strengthening of Seedling Production unit and Vegetable Seedling Production) - Public Sector</b>	Ha.	104.00	104.00	2	208.00
	<b>Total</b>				2	208.00
2	<b>Vegetable Cultivation (Hybrid)</b>					
	Okra	Ha.	0.500	0.200	700	140.00
	Tomato	Ha.	0.500	0.200	500	100.00
	Onion	Ha.	0.500	0.200	1000	200.00
	Brinjal	Ha.	0.500	0.200	1000	200.00
	Cabbage	Ha.	0.500	0.200	500	100.00
	Potato	Ha.	0.500	0.200	1000	200.00
	<b>Total</b>				4700	940.00
3	<b>Protected Cultivation -</b>					
	a) Green House Structure - Fan & Pad System	Sqm	0.0165	0.00825	20000	165.00
	b) Shade Net House - Tubular Structure	Sqm	0.007	0.00355	20000	71.00
	<b>Total</b>				40000	236.00



Rs. in lakhs

Sl. No.	Programme	Unit	Scale Per Unit	Subsidy	Total	
					Phy	Fin
1	2	3	4	5	6	7
4	Promotion of INM / IPM (50% subsidy).	Ha.	0.040	0.012	2000	24.00
5	Organic Farming -					
	a) Adoption of Organic Farming (50% Subsidy)	Ha.	0.200	0.100		
	i. 1st year (40% subsidy)	Ha.	0.100	0.040	300	12.00
	ii. 2nd year (30% subsidy)	Ha.	0.100	0.030	900	27.00
	iii. 3rd year (30% subsidy)	Ha.	0.100	0.030	300	9.00
	Sub Total				1500	48.00
	b) Organic Certification					
	i. 1st year (30% subsidy) 50 Ha = 1Cluster	PB	5.000	1.500	6	9.00
	ii. 2nd year (30% subsidy) 50 Ha = 1Cluster		5.000	1.500	18	27.00
	iii. 3rd year (30% subsidy) 50 Ha = 1Cluster		5.000	1.500	6	9.00
	Sub Total -				12	45.00
	Total					93.00
	<b>Grand Total -</b>					<b>1501.00</b>