

F. No. 33-27/2017-MIDH (AAP)
Government of India
Ministry of Agriculture
Department of Agriculture & Cooperation
(Horticulture Division)

Room No.- 434
 Krishi Bhawan, New Delhi
 Dated: 01th February, 2018

To

Director (Hort.)
 Department of Horticulture
 Government of Himachal Pradesh
 Nau Bahar, Shimla-171002

Subject: Proposal for inter-component changes of the Spillover targets under approved components for Himachal Pradesh under MIDH for the year 2017-18- reg.

Sir,

I am directed to refer to your letter No. 19-27 (MIDH-AAP)/2017 dated 08.01.18 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) 2017-18 as under:

Rs in Lakhs

S.No	Component	Unit	2017-18			Spill over			
			Phy Target	Fin. Outlay	% of Outlay	Phy Target		Fin. Outlay	
						Old	Rev	Old	Rev
1	RESEARCH & DEVELOPMENT					20.0	20.0	48.0	48.0
2	Nursery and planting Materials	No.	4.0	122.5	3.4	0.0	2.0	0.0	40.5
3	Establishment of new gardens	Ha.	979	224.0	6.3	346.0	559.6	65.0	107.8
4	Maintenance 1 & 2 Year	Ha.	501	34.1	1.0	275.1	487.0	18.3	31.3
5	Mushrooms		26.00	205.0	5.8	8.0	15.0	60.0	116.0
6	Creation of Water resources	No.	102	140.0	3.9	38.0	67.0	34.2	60.3
7	Protected cultivation	Ha.	139.98	705.7	19.9	37.3	76.2	392.8	806.8
8	Promotion of IPM/INM	Ha.	4.0	100.0	2.8	2.0	3.0	39.8	74.2
9	Adoption of Organic Farming	Ha.	0.0	0.0	0.0	219.0	252.0	29.1	45.6
10	Beekeeping	No.	3050	28.0	0.8	0.0	786.0	0.0	6.7
11	Horticulture Mechanization	No.	2080	267.9	7.5	414.0	629.0	55.9	96.9
12	Human Resource Development (HRD)	No.	3450	135.3	3.8	0.0	350.0	0.0	5.5
13	Post Harvest Management	No.	58	821.0	23.1	7.0	20.0	14.0	1366.0
14	Markets	No.	9	84.5	2.4	1.0	1.0	8.3	8.3
15	Food Processing	No.	5	400.0	11.3	0.0	0.0	0.0	140.0
16	Special Interventions	No.	1	55.0	1.5	0.0	0.0	0.0	0.0
17	Others (Awareness, Survey, TGS, etc)		38	85.0	2.4	0.0	0.0	9.0	10.0
18	Mission Management			147.0	4.1	0.0	0.0	18.8	23.7
	G. Total			3555.0	100.0			793.2	2987.5

2. The total financial outlay has been increased from Rs. 4348.17 lakhs (including spill over activities amounting to Rs. 793.16 lakhs) to Rs. 6542.55 lakhs (including spill over activities amounting to Rs. 2987.55 lakhs).

3. It is requested that the revised AAP may be implemented as per the provisions and norms of the NHM scheme. Revised AAP 2017-18 as enclosed is being uploaded on the NHM website.

Yours faithfully



(M.K. Mishra)

Under Secretary (MIDH)
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Annual Action Plan of Himachal Pradesh: 2017-18

Action Plan 2017-18

(Rs. in Lakhs)

S.No	Activity	Maximum permissible cost	Pattern of Assistance	Phy Target	AAP 2017-18			Spill Over		Remarks
					Fin. Outlay	GOI Share 90%	State Share 10%	Phy Target	Fin. Outlay	
1	2 RESEARCH & DEVELOPMENT	3 Rs. 100.00 lakh/Project	4 Central Government Institutes under ICAR, CSIR, SAUs, National level Govt. agencies and others location specific Institutes will take up need based applied research & development works in the areas of (i) Seed & Planting material including Import of planting material (ii) Technology standardization and (iii) Technology acquisition and (iv) Imparting training and FLD, on project mode, with 100% assistance.		6 0.00	7 0.00	8 0.00	20	6 48.00	Minutes of SLEEC meeting to be submitted along with details of beneficiaries, location, etc to facilitate release of funds.
Total				0	0.00	0.00	0.00	20	48.00	
1 Plantation Infrastructure and Development										
Production of planting material Public Sector										
Small Nursery (1 ha)										
	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.	3	22.50	20.25	2.25	1	7.50	do
Setting up of new TC Units.										
	a) Public Sector	Rs. 250.00 lakh	100% of cost to public sector		0.00	0.00	0.00		0.00	Project to be submitted
	b) Private sector	Rs. 250.00 lakh	40% of cost to private sector	1	100.00	90.00	10.00	1	33.00	Project to be submitted
	Sub-total Planting material			4.00	122.50	110.25	12.25	2.00	40.50	
2	Establishment of new gardens / Area Expansion									
Fruit crops other than cost intensive crops using normal spacing (For a maximum area of 4 ha per beneficiary)										
Fruits - Perennials										
(a) Cost intensive crops										
vii) Papaya										

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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	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 2 installments (75:25). For (a) and (b) above, in the case of NE and Himalayan States, TSP areas, Andaman & Nicobar and Lakshadweep Islands, assistance will be @ 50% of cost in 2 installments (75:25).		0.00	0.00	0.00	1.0	0.23		
Sub total			0	0.00	0.00	0.00	1	0.23		
maintenance without Integration										
1st Year				0.00	0.00	0.00		0.00		
Sub total maintenance			0	0.00	0.00	0.00	0	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).	5	2.25	2.03	0.23		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)	300.0	90.00	81.00	9.00	42.26	11.85		
Sub total			305	92.25	83.03	9.23	42.26	11.85		
maintenance without Integration										
1st Year			100	10.00	9.00	1.00	28.92	2.89		
2nd Year					0.00	0.00	28.40	2.84		
Sub total maintenance			100.00	10.00	9.00	1.00	57.32	5.73		
(b) Fruit crops other than cost intensive crops using normal spacing										

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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/PM, 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/PM in 3 installments of 60:20:20.	439	79.02	71.12	7.90	393.19	66.28													
Sub total	maintenance without Integration		439	79.02	71.12	7.90	393.19	66.28													
1st Year			250	15.00	13.50	1.50	222.30	13.16													
2nd Year			151	9.06	8.15	0.91	207.42	12.45													
	Sub total maintenance		401.00	24.06	21.65	2.41	429.72	25.61													
	Vegetable (For maximum area of 2 ha per beneficiary)																				
Hybrid	Rs.50,000/ ha	40% of cost in general areas	100	25.00	22.50	2.50	60.64	15.16													
Sub-total			100	25.00	22.50	2.50	60.64	15.16													
3	Flowers (For a maximum of 2 ha per beneficiary)																				
	Cut flowers																				
	Small & Marginal Farmers	Rs. 1.00 lakh/ha	10.0	5.00	4.50	0.50	5.2	2.60													
	Other farmers	do		0.00	0.00	0.00		0.00													
	Bulbous flowers																				
	Small & Marginal Farmers	Rs. 1.50 lakh/ha	5.0	3.75	3.38	0.38	5.0	3.75													
	Other farmers	do		0.00	0.00	0.00		0.00													
	Loose Flowers																				
	Small & Marginal Farmers	Rs. 40,000/ha	20.0	4.00	3.60	0.40	8.0	1.60													
	Other farmers	do		0.00	0.00	0.00		0.00													
	Sub-total flowers		35.0	12.75	11.48	1.28	18.2	7.95													
4	Spices (For a maximum area of 4 ha per beneficiary)																				
	Seed spice and Rhizomatic spices	Rs.30,000/ha	100	15.00	13.50	1.50	44.32	6.36													


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Perennial spices (black pepper)	Rs. 50,000/ha	Maximum of Rs. 20,000/- per ha (@40% of cost) for meeting the expenditure on planting material and cost of material for INM/IPM etc. For (i) and (ii) above, in the case of TSP areas, Andaman and Lakshadweep Islands, assistance will be @ 50% of cost.		0.00	0.00	0.00	0.00	0.00	0.00	
Sub-total spices			100	15.00	13.50	1.50	44.32	6.36		
Grand Total Area Expansion			979.00	224.02	201.62	22.40	559.61	107.83		
Grand Total Area Expansion maintenance			501.00	34.06	30.65	3.41	487.04	31.34		
Mushrooms										
Production unit										
Public Sector	Rs. 20.00 lakh/ unit	100% of the cost.		0.00	0.00	0.00		0.00		
Private Sector	Rs. 20.00 lakh/ unit	40% of cost for private sector, for meeting the expenditure on infrastructure, as credit linked back ended subsidy.	15.0	120.00	108.00	12.00	11.0	88.00		
Spawn making unit										
Public Sector	Rs. 15 lakh/ unit	100% of the cost.	1.0	15.00	13.50	1.50	2.0	12.00		
Private Sector	Rs. 15 lakh/ unit	40% of cost for private sector, for meeting the expenditure on infrastructure, as credit linked back ended subsidy.	5.0	30.00	27.00	3.00		0.00		
Compost making unit										
Public Sector	Rs. 20.00 lakh/ unit	100% of the cost.		0.00	0.00	0.00		0.00		
Private Sector	Rs. 20.00 lakh/ unit	40% of cost for private sector, for meeting the expenditure on infrastructure, as credit linked back ended subsidy.	5.0	40.00	36.00	4.00	2.0	16.00		
Sub-total mushrooms			26.00	205.00	184.50	20.50	15.00	116.00		
Creation of Water resources										
Community tanks										
i) Community tanks/on farm ponds/on farm water reservoirs with use of plastic/RCC lining - (10 ha. of command area, with pond size of 100m x										
Community tanks/on farm ponds/on farm water reservoirs with use of plastic/RCC lining										
Hilly areas.	Rs. 25 lakh/ unit for Hilly areas.	100% of cost for 10 ha command	2	50.00	45.00	5.00		0.00		
ii) Water harvesting system for individuals- for storage of water in 20mx20mx3m										
Plain areas	Rs. 1.50 lakh/unit in plain areas and	50% of cost. maintenance to be ensured by the beneficiary.		0.0	0.00	0.00		0.0		
Hilly areas.	Rs. 1.80 lakh/unit in hilly areas	50% of cost. maintenance to be ensured by the beneficiary.	100	90.00	81.00	9.00	67	60.30		
Sub-total			102	140.00	126.00	14.00	67	60.30		
5		Protected cultivation								

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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.											Minutes of SLIEC meeting to be submitted along with details of beneficiaries, location, etc to
Fan & Pad system	Rs. 1465/Sq. m (>500 Sq.m up to 1008 Sqm)	50% of cost for a maximum area of 4000 sq. m per beneficiary.	0.50	42.12	37.91	4.21	0.4009	33.70					
Fan & Pad system	Rs. 1420/Sq. m (>1008 Sq. m up to 4000 sq. m per beneficiary.	50% of cost for a maximum area of 4000 sq. m per beneficiary.	0.40	32.66	29.39	3.27	0.30	24.50					
Fan & Pad system	Rs. 1400/Sq. m (>2080 Sq. m upto 4000 sq. m per beneficiary.	50% of cost for a maximum area of 4000 sq. m per beneficiary.	0.40	32.20	28.98	3.22	0.40	32.20					
(b) Naturally ventilated system													
(i) Tubular structure	Rs. 1060/Sq.m	50% of the cost limited to 4000 Sq.m per beneficiary.		0.00	0.00	0.00		0.00				0.00	
Hilly areas.	Rs. 1219/Sq.m	do	2.00	121.90	109.71	12.19	1.85	112.76					
(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.	2.00	107.53	96.78	10.75	4.20	225.79					
(i) Tubular structure	Rs. 890/Sq. m (>1008 Sq.m up to 2080 Sq. m)	50% of the cost limited to 4000 Sq.m per beneficiary.	0.80	40.94	36.85	4.09	1.10	56.30					
(i) 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.		0.00	0.00	0.00	0.60	29.12					
c) Plastic Mulching													
Plastic Mulching	Rs. 36,800/ha for hilly areas	50% of the total cost limited to 2 ha per beneficiary.	27.5	5.06	4.55	0.51		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.		0.00	0.00	0.00		0.00				0.00	
i) Tubular structure	Rs. 816/Sq.m for hilly areas	50% of cost limited to 4000 Sq.m per beneficiary.	0.50	20.40	18.36	2.04	0.30	12.24					
iii) Bamboo structure	Rs. 414/Sq. m for hilly areas	50% of cost limited to 20 units (each unit not to exceed 200 sq. m) per beneficiary.	0.48	9.94	8.94	0.99		0.00					
Plastic Tunnels	Rs. 75/Sq.m for hilly areas.	50% of cost limited 1000 sq. m per beneficiary.	0	0.38	0.34	0.04		0.00					
Walk in tunnels	Rs. 600/ Sq.m	50% of the cost limited to 4000 sq.m. (each unit not to exceed 800 Sq. m per beneficiary).	0	6.00	5.40	0.60		0.00					
e) Anti Bird/Anti Hail Nets													
	Rs.35/- per Sq.m	50% of cost limited to 5000 Sq.m per beneficiary.	100	175.00	157.50	17.50	66.75	116.81					
f) Cost of planting material & cultivation of high value vegetables grown in poly house	Rs. 140/Sq. m	50% of cost limited to 4000 Sq.m per beneficiary.	2	10.50	9.45	1.05	3.40	23.80					
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.	0.10	3.50	3.15	0.35		0.00					
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.	2.50	76.25	68.63	7.63	3.80	115.90					
i) Cost of planting material & cultivation of Rose and lillum under poly house/shade net house	Rs. 426/Sq.m	50% of cost limited to 4000 Sq. m per beneficiary.	1.00	21.30	19.17	2.13		0.00					

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Sub-total protected cultivation		139.98	705.67	635.10	70.57	76.17	806.84
6	Promotion of Integrated Nutrient Management (INM)/ Integrated Pest						
	Plant Health Clinic			0.00	0.00		
	a) Public Sector	4	100.00	90.00	10.00	3	74.17
							Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, etc to facilitate release of funds.
	Sub-total INM / IPM	4	100.00	90.00	10.00	3	74.17
7	Adoption Organic Farming						
	(i) Adoption of Organic Farming. 1st Year (ha)		0.00	0.00	0.00	77	3.08
							Project to be submitted
	2nd Year		0.00	0.00	0.00	50	1.50
	3rd Year		0.00	0.00	0.00	50	1.50
	(ii) Organic Certification (no)						
	1st Year (ha)		0.00	0.00	0.00	2	3.00
							Project to be submitted
	(iii) Vermi compost Units / organic input production unit						
	i) Vermi compost Units		0.00	0.00	0.00	73	36.50
							Designs para meter of HDPE beds will conformer to BIS standards (IS 15907:2010)
	ii) Vermibeds		0.00	0.00	0.00		
	Sub-total	0.00	0.00	0.00	0.00	252.00	45.58
8	Pollination support through beekeeping						
	Production of nucleus stock (Public sector)		0.00	0.00	0.00		0.00

subsidy
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	Production of bee colonies by bee breeder	Rs. 10.00 lakh	40% of cost for producing min. of 2000 colonies / year																			
	Honey bee colony	Rs.2000/colony of 8 frames	40% of cost limited to 50 colonies / beneficiary.	1500	12.00	10.80	1.20	460	3.68													
	Hives	Rs 2000/ per hive.	40% of cost limited to 50 colonies / beneficiary.	1500	12.00	10.80	1.20	320	2.56													
	Equipment including honey extractor (4 frame), food grade container (30 kg), net, etc.	Rs. 20,000/set	40% of the cost limited to one set per beneficiary.	50	4.00	3.60	0.40	6	0.48													
	Sub-total			3050.00	28.00	25.20	2.80	786.00	6.72													
9	Horticulture Mechanization																					
	i) Tractor (upto 20 PTO HP)	3.00 lakh/unit	25% of cost, subject to a maximum of Rs. 0.75 lakh/unit for general category farmers, and in the case if SC, ST, Small & Marginal farmers, women farmers and beneficiaries in NE states, 35% of cost, subject to a maximum of Rs. 1.00 lakh per unit.	5	5.00	4.50	0.50															
	ii) Power Tiller																					
	a) Power tiller (below 8 BHP) (SC, ST, Small & Marginal farmers)	1.00 lakh per unit	Subject to a maximum of Rs.0.40 lakh/unit for general category farmers, and in the case if SC, ST, Small & Marginal farmers, women farmers and beneficiaries in NE states, subject of a maximum of Rs. 0.50 lakh/unit.	225	112.50	101.25	11.25	40	20.00													
	b) Power tiller (8 BHP & above) (SC, ST, Small & Marginal farmers)	1.50 lakh per unit	Subject to a maximum of Rs.0.60 lakh/unit for general category farmers, and in the case if SC, ST, Small & Marginal farmers, women farmers and beneficiaries in NE states, subject of a maximum of Rs. 0.75 lakh/unit.		0.00	0.00	0.00	41	30.00													
	(v) PP Equipment																					
	Manual Sprayer (Knapsack/foot operated sprayer)																					
	a) General	0.012 lakh per unit	Subject to a maximum of Rs.0.005 lakh/unit for general category farmers, and in the case if SC, ST, Small & Marginal farmers, women farmers and beneficiaries in NE states, subject of a maximum of Rs. 0.006 lakh/unit.	510	3.06	2.75	0.31															
	b) SC/ ST etc	0.012 lakh per unit	Subject to a maximum of Rs.0.005 lakh/unit for general category farmers, and in the case if SC, ST, Small & Marginal farmers, women farmers and beneficiaries in NE states, subject of a maximum of Rs. 0.006 lakh/unit.		0.00	0.00	0.00	80	0.48													

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Power Knapsack sprayer/power operated Taiwan sprayer (8-12 lts Capacity)																				
a) General	0.062 lakh per unit	Subject to a maximum of Rs. 0.025 lakh/unit for general category farmers, and in the case if SC, ST, Small & Marginal farmers, women farmers and beneficiaries in NE states, subject of a maximum of Rs. 0.031 lakh/unit.	60	1.86	1.67	0.19				0.00										
Power Knapsack sprayer/power operated Taiwan sprayer (12-16 lts Capacity)																				
a) General	0.062 lakh per unit	Subject to a maximum of Rs.0.03 lakh/unit for general category farmers, and in the case if SC, ST, Small & Marginal farmers, women farmers and beneficiaries in NE states, subject of a maximum of Rs. 0.038 lakh/unit	200	7.60	6.84	0.76				0.00										
b) SC/ST etc	0.062 lakh per unit	Subject to a maximum of Rs.0.03 lakh/unit for general category farmers, and in the case if SC, ST, Small & Marginal farmers, women farmers and beneficiaries in NE states, subject of a maximum of Rs. 0.038 lakh/unit		0.00	0.00	0.00	6			0.23										
Power Knapsack sprayer/power operated Taiwan sprayer (16 lts Capacity)																				
a) General	0.20 lakh per unit	Subject to a maximum of Rs.0.08 lakh/unit for general category farmers, and in the case if SC, ST, Small & Marginal farmers, women farmers and beneficiaries in NE states, subject of a maximum of Rs. 0.10 lakh/unit	1000	100.00	90.00	10.00				0.00										
b) SC/ST etc	0.20 lakh per unit	Subject to a maximum of Rs.0.08 lakh/unit for general category farmers, and in the case if SC, ST, Small & Marginal farmers, women farmers and beneficiaries in NE states, subject of a maximum of Rs. 0.10 lakh/unit		0.00	0.00	0.00	462			46.20										
Eco Friendly Light Trap	Rs. 0.028 lakh/unit	Subject to a maximum of Rs.0.012 lakh/unit for general category farmers, and in the case if SC, ST, Small & Marginal farmers, women farmers and beneficiaries in NE states, subject of a maximum of Rs. 0.014 lakh/unit																		
1) General	-do-	-do-	30	0.42	0.38	0.04				0.00										

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	Sub-total		Rs. 25.00 lakh	75 % of cost in farmers' field and 100% of cost in farms belonging to Public Sector, SAUs etc. No change (FLD)	2080	267.94	241.15	26.79	629.00	96.91			
	Technology Dissemination/ Through demonstration/ Front Line Demonstration (FLD)					0.00	0.00	0.00		0.00			Project to be submitted
10	Human Resource Development (HRD)												
	HRD for Gardeners/ Skill Development		Rs. 15.00 lakh / unit	100% of the cost.	200	32.91	29.62	3.29		0.00			
			Training of farmers										
	Within the State		Rs. 1000/day per farmer including	100% of the cost.	1000	50.00	45.00	5.00	350	3.50			
	Outside the state		Project based as per actual.	100% of the cost.	200	15.00	13.50	1.50		1.00			
			(e) Exposure visit of farmers										
	Outside the State		Project based as per actual.	100% of the cost.	500	25.00	22.50	2.50		1.00			
			Training / study tour of technical staff/ field functionaries										
	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.	1550	12.40	11.16	1.24		0.00			0.00
					3450	135.31	121.78	13.53	350	5.50			
11	INTEGRATED POST HARVEST MANAGEMENT												
	Pack house / On farm collection & storage unit		Rs. 4.00 lakh/unit with size of 9Mx6M	50% of the capital cost.	50	100.00	90.00	10.00	8	16.00			Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, etc to facilitate release of funds.
	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.			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 Hilly & Scheduled areas, per beneficiary.	1	25.00	22.50	2.50		0.00			
	Pre-cooling unit (Hilly areas)		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	12.50	11.25	1.25		0.00			
	Cold room (staging) (Hilly areas)		Rs. 15.00 lakh/ unit of 30 MT capacity	Credit linked back-ended subsidy @ 35% of the cost of project in general areas and 50% of cost in case Hilly & Scheduled areas, per beneficiary.	1	7.50	6.75	0.75		0.00			
			Cold Storage (Construction, Expansion and Modernisation)										
	i) Cold storage units Type 1 - basic mezzanine structure with large chamber (of >250 b) Hilly Area		Rs. 8,000/MT. (max 5,000 MT capacity)	Credit linked back-ended subsidy @ 35% of the cost of project in general areas and 50% of cost in case Hilly & Scheduled areas, per beneficiary.	1	72.00	64.80	7.20		0.00			
	iii) Cold Storage Units Type 2 with add on technology for Controlled Atmosphere												

admission

	b) Hilly Area	Additional Rs. 10,000/MT for add on components of controlled atmosphere technology. Details are as per Appendix - II	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	591.00	531.90	59.10	12	1350.00	Project to be submitted	
	Refer vans/ containers (general areas)										
	b) Hilly 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.	1	13.00	11.70	1.30		0.00	Project to be submitted	
	Sub-total			58.00	821.00	738.90	82.10	20.00	1366.00		
12	ESTABLISHMENT OF MARKETING INFRASTRUCTURE FOR										
	Rural Markets/ Apni mandies/Direct markets										
	b) Hilly Area	Rs. 25.00 lakh	Credit linked back-ended subsidy @ 40% of the capital cost of project in general areas and 55% in case of Hilly & Scheduled areas, per beneficiary.	2	27.50	24.75	2.75		0.00	Project to be submitted	
	Retail Markets/ outlets (environmentally controlled)										
	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.	1	7.50	6.75	0.75		0.00	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, etc to facilitate release of funds.	
	Sub-total			3.00	35.00	31.50	3.50	0.00	0.00		
	Functional Infrastructure for:										
	Collection, sorting/ grading, packing units etc.										
	b) Hilly Area	Rs. 15.00 lakh	Credit linked back-ended subsidy @ 40% of the capital cost of project in general areas and 55 % in case of Hilly & Scheduled areas, per beneficiary.	6.00	49.50	44.55	4.95	1.00	8.25		
	Sub-total			6.00	49.50	44.55	4.95	1.00	8.25		
	FOOD PROCESSING										
	Food processing units	Rs. 800 lakh/unit	Credit linked back ended capital investment assistance of 50% of cost in the States of J&K, Himachal and Uttarakhand	5.00	400.00	360.00	40.00		140.00		
	Sub-total			5.00	400.00	360.00	40.00	0.00	140.00		
	SPECIAL INTERVENTIONS										
	Value Chain Analysis of Apple in Narkunda	10% of outlay	50% of cost, based on project proposal.	1.00	55.00	49.50	5.50				
	Sub-total			1.00	55.00	49.50	5.50	0.00	0.00		

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13	Mission Management											
State & Districts Mission Offices and implementing agencies for administrative expenses, project, preparation, computerization, contingency etc.	5% of total annual expenditure on the basis of appraised needs to State Horticulture Mission (SHM) / implementing	100% assistance.									23.67	
Institutional Strengthening, hire/purchase of vehicles, hardware/software	Project based	100% assistance.									1.50	
Seminars, conferences, workshops, exhibitions, Kisan Mela, horticulture shows, honey festivals etc.												Minutes of SLEEC meeting to be submitted along with details of beneficiaries, location, etc to facilitate release of funds.
National level	Rs. 5.00 lakh per event.	100% of cost per event of two days.		1	5.00	4.50	0.50					
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	2.70	0.30					
District level	Rs. 2.00 lakh /event	100% assistance subject to a maximum of Rs.2.00 lakh per event of two days.		6	12.00	10.80	1.20				1.00	
Information dissemination through publicity, printed literature etc and local advertisements	Rs. 0.40 lakh/ block	100% of cost.		25	10.00	9.00	1.00				0.00	
Development of technology packages in electronic form to be shared through IT network	Rs. 1.00 lakh/ district	100% of Cost		5	5.00	4.50	0.50				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			30.00	27.00	3.00				7.45	
Sub-total					232.00	208.80	23.20				33.62	
Grand Total				10446.98	3555.00	3199.50	355.50			3015.82	2987.55	

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