

F. No. 33-31/2017-MIDH (AAP)
Government of India
Ministry of Agriculture & Farmers Welfare
Department of Agriculture & Cooperation
(Horticulture Division)

Room No.- 434
 Krishi Bhawan, New Delhi
 Dated: 07th February, 2018

To

Director (Horticulture),
 Government of Mizoram,
 Directorate of Horticulture,
 Aizwal-796001 (Mizoram)

Subject: Proposal for inter-component changes in context to enhancement the financial outlay in Mizoram Annual Action Plan (AAP) 2017-18 - reg.

Sir,

I am directed to refer to your letter No. 13014/15/2017-DTE (HORT-MIDH) dated 15.01.18 on the subject mentioned above and to convey the approval of competent authority for inter-component changes in physical and financial targets and enhancing the financial outlay in Annual Action Plan (AAP) 2017-18. The details are as under:

Rs in Lakhs

S. No.	Component	Unit	Phy Target		Fin. Outlay		Spill Over (2016-17)	
			Old	Rev	Old	Rev	Physical	Financial
1	Nursery and planting Materials	No.	5	5	50.0	50.0		
2	Establishment of new gardens	Ha.	1337	1712	760.0	1173.3		
3	Maintenance 1 & 2 Year	Ha.	380	380	62.0	62.0		
4	Mushroom	No.	1.0	1	20.0	20.0		
5	Rejuvenation/ replanting	Ha.	500	500	100.0	100.0		
6	Creation of Water resources	No.	384	691	442.0	887.0		
7	Protected cultivation	Ha.	246.8	247	620.0	620.0		
8	Promotion of IPM/INM	Ha.	16667	19537	200.0	234.4		
9	Horticulture Mechanization	No.	1120	1120	186.0	186.0		
10	FLD	No.	4	8	100.0	200.0		
11	Human Resource Development	No.	5400	8404	103.0	136.0		
12	Post Harvest Management	No.	13	13	140.0	140.0	133.0	583.0
13	Markets	No.	208	208	115.0	115.0		
14	Special Interventions	No.	1	1	350.0	350.0		
15	Others (Awareness, Survey, etc.)		70	115	77.0	104.2		
16	Mission Management				175.0	233.0		
	Total				3500.0	4611.0	133.0	583.0

2. The total financial outlay has been increased from Rs. 4083.00 lakhs (including spill over activities amounting to Rs. 583.0 lakhs) to Rs. 5194.00 lakhs (including spill over activities amounting to Rs. 583.0 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)

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Annual Action Plan of Mizoram, 2017-18

Action Plan 2017-18

(Rs. in Lakhs)

S. No	Activity	Maximum permissible cost	Pattern of Assistance	AAP 2017-18				Spill Over		Remarks
				Phy Target	Fin. Outlay	GOI Share 90%	State Share 10%	Phy Target	Fin. Outlay	
1	2	3	4	6	7	8		6		
Plantation Infrastructure and Development										
Production of planting material Public Sector										
Upgrading nursery Infrastructure to meet accreditation norms (4 ha)										
	a) Public Sector	Up to Rs. 10.00 lakh/nursery of 4 ha, on prorata basis	100% of Public Sector	5	50.00	45.00	5.00	0.00	0.00	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location etc. in facility file
	Sub-total Planting material			5.00	50.00	45.00	5.00	0.00	0.00	
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										
Fruit crops like Grape, Kiwi, Passion fruit etc.										
	a) Integrated package with drip Irrigation and trellis.	Rs. 4.00 lakh/ha.	Maximum of Rs. 1.60 lakh/ per ha. (40% of cost) for meeting the expenditure on planting material and cost of material for drip Irrigation, trellis and INM/IPM, in 3 installments of 60:20:20 subject to survival rate of 75% in 2 nd year and 90% in 3 rd year).	770	924.00	831.60	92.40	0.00	0.00	Dragon fruit
Sub total				770	924	832	92	0	0	
Maintenance with Integration										
	1st Year (Dragon fruit)			80	32.00	28.80	3.20	0.00	0.00	
	2nd Year				0.00	0.00	0.00	0.00	0.00	
Sub total maintenance				80	32	29	3	0	0	
	ix) High density planting (mango, guava, litchi, pomegranate, apple, citrus etc).									
	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 2 nd		0.00	0.00	0.00		0.00	
	Orange		-do-	300	90.00	81.00	9.00	0.00	0.00	5m x 5m
Sub total				300	90.00	81.00	9.00	0.00	0.00	
Maintenance without Integration										
	1st Year							0	0.00	
	Orange			300.00	30.00	27.00	3.00		0.00	5m x 5m
Sub total maintenance				300.00	30.00	27.00	3.00		0.00	
Vegetable (For maximum area of 2 ha per beneficiary)										

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	Hybrid	Rs.50,000/ ha	40% of cost in general areas	560	140.00	126.00	14.00	0.00
	Sub-total			560	140.00	126.00	14.00	0.00
3	Flowers (For a maximum of 2 ha per beneficiary)							
	Cut flowers							
	Small & Marginal Farmers	Rs. 1.00 lakh/ha	40% of cost	20.0	10.00	9.00	1.00	0.00
	Sub-total flowers			20.0	10.00	9.00	1.00	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/IPM etc).	62	9.32	8.39	0.93	0.00
	Sub-total spices			62	9.32	8.39	0.93	0.00
	Grand Total Area Expansion			1712.16	1173.32	1055.99	117.33	0.00
	Grand Total Area Expansion maintenance			380.00	62.00	55.80	6.20	0.00
	Mushrooms							
	Production unit							
	Public Sector	Rs. 20.00 lakh/ unit	100% of the cost.	1.0	20.00	18.00	2.00	0.00
	Sub-total mushrooms			1.00	20.00	18.00	2.00	0.00
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.	500.00	100.00	90.00	10.00	0.00
	Sub-total			500	100.00	90.00	10.00	0.00
	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 100m x 3m) -							
	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 areas.	11	275.00	247.50	27.50	0.00
	ii) Water harvesting system for individuals- for storage of water in 20mx20mx3m							
	Hilly areas.	Rs. 1.80 lakh/unit in hilly areas	50% of cost. maintenance to be ensured by the beneficiary.	680	612.00	550.80	61.20	0.00
	Sub-total			691	887.00	798.30	88.70	0.00
5	Protected cultivation							
	(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
	Hilly areas.	Rs.1290/Sq.m	do	5.51	335.76	302.19	33.58	0.00
	c) Plastic Mulching							
	Plastic Mulching	Rs. 36,800/ha for hilly areas	50% of the total cost limited to 2 ha per beneficiary.	227.0	41.77	37.59	4.18	0.00
	d) Shade Net House							
	ii) Wooden structure	Rs. 566/Sq.m for hilly areas	50% of cost limited to 20 units (each unit not to exceed 200 Sq.m) per beneficiary.	3.00	84.90	76.41	8.49	0.00
	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.	9	59.57	53.61	5.96	0.00

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	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.	2.80	98.00	88.20	9.80		0.00	
6	Sub-total protected cultivation			246.82	620.00	558.00	62.00	0.00	0.00	
	Promotion of Integrated Nutrient Management (INM)/ Integrated Pest Management (IPM)									
	Promotion of IPM	Rs. 4000/ha	30% of cost subject to a maximum of Rs 1200/ha limited to 4.00 ha/ beneficiary.	3756	45.07	40.56	4.51		0.00	To be need based and taken up after identifying problem of pest / disease and nutrient deficiency.
	Promotion of INM	Rs. 4000/ha	30% of cost subject to a maximum of Rs 1200/ha limited to 4.00 ha/ beneficiary.	15781	189.37	170.43	18.94		0.00	do
	Sub-total INM / IPM			19537	234.44	211.00	23.44	0	0.00	
9	Horticulture Mechanization									
	i) Power Tiller									
	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.	30	22.50	20.25	2.25		0.00	
	(iii) Tractor/Power tiller (below 20 BHP) driven equipments	0.30 lakh per unit	Subject to a maximum of Rs.0.12 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. 0.15 lakh/unit.		0.00	0.00	0.00		0.00	
	a) Land Development, tillage and seed bed preparation equipments									
	2) SF/MF	-do-		1090	163.50	147.15	16.35		0.00	
	Sub-total			1120	186.00	167.40	18.60	0	0.00	
	Technology Dissemination through demonstration/ Front Line Demonstration (FLD)	Rs. 25.00 lakh	75 % of cost in farmers' field and 100% of cost in farms belonging to Public Sector, SAUs etc. No change	8	200.00	180.00	20.00		0.00	Project to be submitted
10	Human Resource Development (HRD)									
	HRD for Supervisors & Entrepreneurs	Rs. 20.00 lakh / unit	100% of the cost in first year. In subsequent years, cost of infrastructure not to be claimed.		0.00	0.00	0.00		0.00	
	HRD for Gardeners/Skill develop	Rs. 15.00 lakh / unit	100% of the cost.	220	36.12	32.51	3.61		0.00	
	Within the State	Rs. 1000/day per farmer including transport	100% of the cost.	6729	20.30	18.27	2.03		0.00	
	Outside the state	Project based as per actual.	100% of the cost.		20.00	18.00	2.00		0.00	
	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.	1447	11.57	10.41	1.16		0.00	
	Outside India	Rs. 6.00 lakh / participant	100% of the cost on actual basis.	8	48.00	43.20	4.80		0.00	Project to be submitted
	Sub-total			8404	135.99	122.39	13.60	0	0.00	
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.		0.00	0.00	0.00		0.00	

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Integrated pack house with facilities for conveyor 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.	0.00	0.00	0.00	0.00	10	250.00	
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.	0.00	0.00	0.00	0.00		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.	0.00	0.00	0.00	0.00		0.00	
Cold room (staging)	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.	0.00	0.00	0.00	0.00		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.	12	90.00	81.00	9.00		0.00	Solar based cold storage on pro-rata basis with add-on technology.
Mobile pre-cooling unit	Rs. 25.00 lakh	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		0.00	
Mobile pre-cooling unit (Hilly areas)	Rs. 25.00 lakh	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		0.00	
Refer vans/ containers (general areas)									
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.		0.00	0.00	0.00		0.00	Project to be submitted
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.		0.00	0.00	0.00	10	130.00	Project to be submitted
Ripening chamber project in general areas	Rs. 1.00 lakh/MT.	-do-		0.00	0.00	0.00		0.00	Project to be submitted.
Ripening chamber project in Hilly areas	Rs. 1.00 lakh/MT.	-do-	1	50.00	45.00	5.00		0.00	Project to be submitted for 100 MT of capacity

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	Evaporative / low energy cool chamber (8 MT)	Rs. 5.00 lakh/unit	50% of the total cost.							0.00	0.00	0.00	0.00	60	150.00	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, etc to facilitate Project to be submitted
	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% in case of Hilly & Scheduled areas, per beneficiary.							0.00	0.00	0.00	0.00	0.00	0.00	
	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% in case of Hilly & Scheduled areas, per beneficiary.							0.00	0.00	0.00	0.00	0.00	0.00	Project to be submitted
	Preservation unit (low cost)	Rs.2.00 lakh/unit for new unit and Rs.1.00lakh/unit for up-gradation	50% of the total cost.													
	New unit	Rs.2.00 lakh/unit for new unit								0.00	0.00	0.00	0.00	53.00	53.00	
	Sub-total									13.00	140.00	126.00	14.00	133.00	583.00	
12	ESTABLISHMENT OF MARKETING INFRASTRUCTURE FOR HORTICULTURAL															
	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.							4	55.00	49.50	5.50		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.							4	30.00	27.00	3.00		0.00	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, etc to facilitate release of funds.
	Static/Mobile Vending Cart/ platform with cool chamber.	Rs. 30,000/ unit	50% of total cost.							200	30.00	27.00	3.00		0.00	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, etc to facilitate
	Sub-total									208.00	115.00	103.50	11.50	0.00	0.00	
	Total MKT															
	SPECIAL INTERVENTIONS															
	Enhancement of Value Chain project for Dragon Fruit in Releik	10% of outlay	50% of cost, based on project proposal.							1.00	350.00	315.00	35.00		0.00	
	Sub-total									1.00	350.00	315.00	35.00	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 Agencies	100% assistance.			233.04	209.74	23.30		
Seminars, conferences, workshops, exhibitions, Kisan International level	Rs. 7.50 lakh per event.	100% of cost per event of 4 days, on pro rata basis.			0.00	0.00	0.00		0.00
National level	Rs. 5.00 lakh per event.	100% of cost per event of two days.	6		30.00	27.00	3.00		0.00
State level	Rs. 3.00 lakh /event	100% assistance subject to a maximum of Rs.3.00 lakh per event of two days.	5		15.00	13.50	1.50		0.00
District level	Rs. 2.00 lakh /event	100% assistance subject to a maximum of Rs.2.00 lakh per event of two days.	8		16.00	14.40	1.60		0.00
Information dissemination through publicity, printed literature etc and local advertisements	Rs. 0.40 lakh/ block	100% of cost.	88		35.20	31.68	3.52		0.00
Development of technology packages in electronic form to be shared through IT network	Rs. 1.00 lakh/ district	100% of Cost	8		8.00	7.20	0.80		0.00
Sub-total					337.24	303.52	33.72		0.00
Grand Total			32827.0		4611.00	4149.9	461.1		583.0

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