

F. No. 33-32/2017-MIDH (AAP)
Government of India
Ministry of Agriculture
Department of Agriculture & Cooperation
(Horticulture Division)

Room No.- 434
Krishi Bhawan, New Delhi
Dated: 05th February, 2018

To

Director (Hort.)/Mission Director (HMNEH)
Directorate of Horticulture
Government of Nagaland, Kohima-797001
Nagaland

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

Sir,

I am directed to refer to your letter No. HR/MIDH/MC (PT-II)/2017-18 dated 31.01.18 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:

S.No	Component	Unit	2017-18						Spill Over	
			Phy Target		Fin. Outlay		% of Outlay		Phy Target	Fin. Outlay
			Old	Rev	Old	Rev	Old	Rev		
1	Nursery and planting Materials	No.	2	5	17.50	234.75	0.5	5.1		
2	Establishment of new gardens	Ha.	2480	3915	705.00	1275.28	20.1	27.7	150	45
3	Maintenance 1 & 2 Year	Ha.	1300	1300	140.00	140.00	4.0	3.0	0.0	0.0
4	Rejuvenation/ replanting	Ha.	115	615	23.00	123.00	0.7	2.7		
5	Protected cultivation	Ha.	13	17	561.53	697.43	16.0	15.1	0.8	37.5
6	Promotion of IPM/INM	Ha.	3190	6060	38.28	72.72	1.1	1.6		
7	Beekeeping	No.	4200	4200	48.00	48.00	1.4	1.0		
8	Horticulture Mechanization	No.	666	666	99.90	99.90	2.9	2.2		
9	Human Resource Development (HRD)	No.	1475	1475	102.19	102.19	2.9	2.2		
10	Post Harvest Management	No.	519	519	1078.00	1078.00	30.8	23.4	3.0	6.0
11	Markets	No.	12	12	159.50	159.50	4.6	3.5		
12	Special Interventions	No.	12	12	199.00	199.00	5.7	4.3		
13	Others (Awareness, Survey, seminar etc.)		133	133	153.00	153.00	4.4	3.3		
14	Mission Management/ TSG				175.10	228.30	5.0	5.0		5.5
	G. Total				3500.00	4611.07	100.0	100.0		94.0

2. The total financial outlay has been increased from Rs. 3594.00 lakhs (including spill over activities amounting to Rs. 94.00 lakhs) to Rs. 4705.07 lakhs (including spill over activities amounting to Rs. 94.00 lakhs).

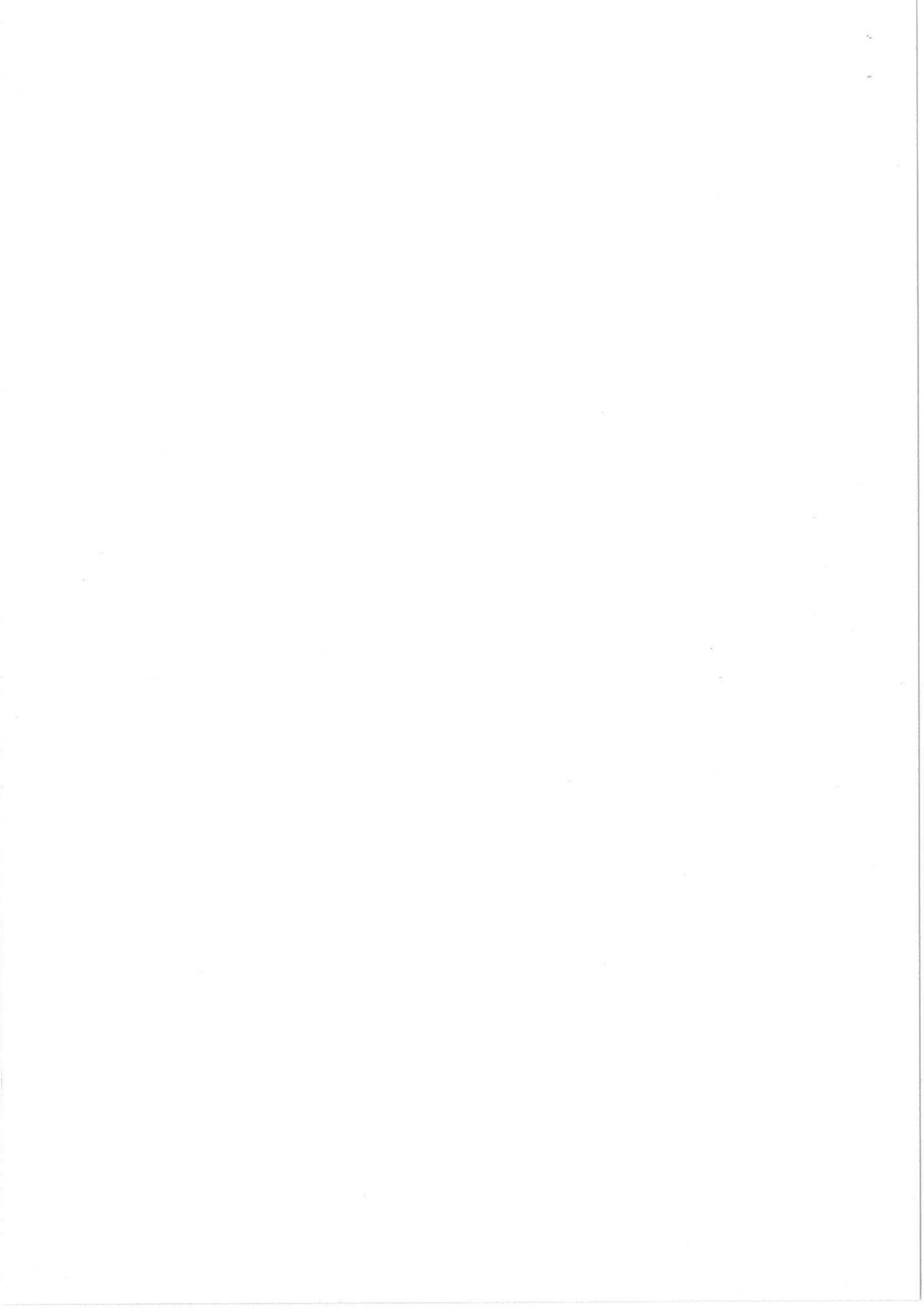
3. It is requested that the revised AAP may be implemented as per the provisions and norms of the NHM scheme. Revised AAP 2017-18 as enclosed is being uploaded on the NHM website.

Yours faithfully



(M.K. Mishra)

Under Secretary to the government of India
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Annual Action Plan of Nagaland 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	3	4		6	7	8	6		
1	Plantation Infrastructure and Development									
	Production of planting material and Public Sector									
	Small Nursery (1 ha)									
	a) Public Sector	Rs. 15 lakh/one ha unit	100% to public sector and in case of private sector, credit linked back-ended subsidy @ 50% 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 aromatic plants, per year, duly certified for its quality.		0.00	0.00	0.00		0.00	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, bank loan etc to facilitate release of funds.
	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.	1	7.50	6.75	0.75	0.00	do	
	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	1	10.00	9.00	1.00	0.00	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location etc to facilitate	
	b) Private sector	Up to Rs. 10.00 lakh/nursery of 4 ha, on prorata basis	50% of cost to Private sector subject to a maximum of Rs. 5.00 lakh/nursery.		0.00	0.00	0.00	0.00		
	Strengthening of existing Tissue Culture (TC) units									
	a) Public Sector	Rs. 20.00 lakh	100% of cost to public sector		0.00	0.00	0.00	0.00		
	b) Private sector	Rs. 20.00 lakh	50% of cost to private sector		0.00	0.00	0.00	0.00		
	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	


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Import of planting material for trial & demonstration purpose (By State Government, PSU)										
a) Public sector	Rs. 100.00 lakh	100% of cost for State Govt. PSUs, as project based	3	217.25	195.53	21.73			0.00	do
Seed infrastructure										
a) Public sector	Rs. 200.00 lakh	100% of cost		0.00	0.00	0.00			0.00	
b) Private sector	Rs. 200.00 lakh	50% of cost		0.00	0.00	0.00			0.00	
Sub-total Planting material			5.00	234.75	211.28	23.48	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.	185	222.00	199.80	22.20			0.00	
b) Without integration	Rs. 1.25 lakh/ha	Maximum of Rs. 0.50 lakh/ha (40% of cost) for meeting the expenditure on planting material and cost of INM/IPM in three installments of 60:20:20 subject to survival rate of 75% in 2 nd year and 90% in 3 rd year. For (a) and (b) above, in the case of TSP areas, Andaman & Nicobar and Lakshadweep Islands, assistance will be @ 50% of cost.	960	360.00	324.00	36.00	100		37.50	
Sub total			1145	582	524	58	100		38	
maintainance without Integration										
1st Year			200	25.00	22.50	2.50			0.00	
2nd Year			150	18.75	16.88	1.88			0.00	
Sub total maintainance			350	44	39	4	0		0	
iii) Banana (sucker)										
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	

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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.	350	114.84	103.36	11.48	0.00	2m x 2m
Sub total			350	114.84	103.36	11.48	0.00	
maintainance without Integration								
1st Year			400	43.75	39.38	4.38	0.00	
Sub total maintainance			400	43.75	39.38	4.38	0.00	
iv) Pineapple (sucker)								
a) Integrated package with drip irrigation.	Rs. 3.00 lakh/ha	Maximum of Rs. 1.20 lakh/ha (40% of the cost) for meeting expenditure on planting material, drip irrigation and cost of material for INM/IPM, in 2 installments.		0.00	0.00	0.00	0.00	
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).	300	98.44	88.59	9.84	0.00	
Sub total			300	98.44	88.59	9.84	0.00	
maintainance without Integration								
1st Year				0.00	0.00	0.00	0.00	
Sub total maintainance			0	0.00	0.00	0.00	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).		0.00	0.00	0.00	0.00	

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	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	0	0.00	
	Sub total			300	90.00	81.00	9.00	0	0.00	
	maintainance without Integration									
	1st Year			150.00	15.00	13.50	1.50		0.00	5m x 5m
	II Year			350.00	35.00	31.50	3.50		0.00	
	Sub total maintainance			500.00	50.00	45.00	5.00	0.00	0.00	
	Sub total maintainance			0.00	0.00	0.00	0.00	0.00	0.00	
	Vegetable (For maximum area of 2 ha per beneficiary)									
	Hybrid	Rs.50,000/ ha	40% of cost in general areas	800	200.00	180.00	20.00		0.00	
	Sub-total			800	200.00	180.00	20.00	0	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	650	97.50	87.75	9.75		0.00	
	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	370	92.50	83.25	9.25		0.00	
	Sub-total spices			1020	190.00	171.00	19.00	0	0.00	
	Plantation crops (For a maximum area of 4 ha per beneficiary)									
	Cashew									
	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		0.00	

Subtotal
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b) Without integration		Rs. 50,000/ha	Rs.0.20 lakh per ha (40 % of cost) 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		0.00	0.00	0.00	0.00	0.00	0.00	50	7.50	
Sub-total					0	0.00	0.00	0.00	0.00	0.00	50	7.50	
Maintenance 1 year													
Cashew		Rs. 40,000/ha	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		50	2.50	2.25	0.25				0.00	
Cocoa		Rs. 40,000/ha	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			0.00	0.00	0.00				0.00	
Sub-total maintenance					50	2.5	2.25	0.25	0	0.00	0	0.00	
Grand Total Area Expansion					0.0	0.00	0.00	0.00	0.0	0.00	0.0	0.00	
Grand Total Area Expansion maintenance					3915.00	1275.28	1147.75	127.53	150.00	45.00			
5 Rejuvenation/ replacement of senile plantation including Canopy management.		Rs. 40,000/ha	50% of the total cost subject to a maximum of Rs. 20,000/ha limited to two ha per beneficiary.		615.00	123.00	110.70	12.30				0.00	To be implemented as per guidelines circulated
Sub-total					615	123.00	110.70	12.30	0	0.00	0	0.00	
5 Protected cultivation													
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.			0.00	0.00	0.00				0.00	Minutes of SLEC meeting to be submitted along with details of beneficiaries.
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.			0.00	0.00	0.00				0.00	

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	Fan & Pad system	Rs. 1420/Sq. m (>1008 Sq. m up to 2080 Sq.m)	50% of cost for a maximum area of 4000 sq. m per beneficiary.		0.00	0.00	0.00	0.00	0.00	0.00			
	Fan & Pad system	Rs. 1400/Sq. m (>2080 Sq. m upto 4000 Sq.m)	50% of cost for a maximum area of 4000 sq. m per beneficiary.		0.00	0.00	0.00	0.00	0.00	0.00			
	(b) Naturally ventilated system												
	(i) Tubular structure	Rs.1060/Sq.m	50% of the cost limited to 4000 Sq.m per beneficiary.	8.50	518.08	466.27	51.81	0.40	24.38				
	c) Plastic Mulching												
	d) Shade Net House												
	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.	3	21.00	18.90	2.10		0.00				
	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.	2.00	70.00	63.00	7.00	0.20	7.00				Includes Alstromeria
	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.	1.50	45.75	41.18	4.58	0.20	6.10				
	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.	2.00	42.60	38.34	4.26		0.00				
	Sub-total protected cultivation			17.00	697.43	627.68	69.74	0.80	37.48				
6	Promotion of Integrated Nutrient Management(INM)/ Integrated Pest												
	Promotion of IPM	Rs. 4000/ha	30% of cost subject to a maximum of Rs 1200/ha limited to 4.00 ha/ beneficiary.	3030	36.36	32.72	3.64		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.	3030	36.36	32.72	3.64		0.00				do
	Disease forecasting unit (PSUs)	Rs. 6.00 lakh/unit	100 % of costs.		0.00	0.00	0.00		0.00				
	Sub-total INM / IPM			6060	72.72	65.45	7.27	0	0.00				
8	Pollination support through beekeeping												
	Production of nucleus stock (Public sector)	Rs. 20.00 lakh	100% of the cost.		0.00	0.00	0.00		0.00				
	Production of bee colonies by bee breeder	Rs. 10.00 lakh	40% of cost for producing min. of 2000 colonies / year		0.00	0.00	0.00		0.00				
	Honey bee colony	Rs.2000/colony of 8 frames	40% of cost limited to 50 colonies / beneficiary.	2000	16.00	14.40	1.60		0.00				
	Hives	Rs 2000/ per hive.	40% of cost limited to 50 colonies / beneficiary.	2000	16.00	14.40	1.60		0.00				
	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.	200	16.00	14.40	1.60		0.00				
	Sub-total			4200.00	48.00	43.20	4.80	0.00	0.00				
9	Horticulture Mechanization												

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(iii) Tractor/Power tiller (below 20 BHP) driven equipments										
a) Land Development, tillage and seed bed preparation 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
1) General	-do-									0.00
2) SF/MF	-do-									0.00
3) SC & ST	-do-									0.00
b) Sowing, planting reaping and digging 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.	326	48.90	44.01	4.89			0.00	
c) Plastic mulch laying machine	0.70 lakh per unit	Subject to a maximum of Rs.0.28 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. 0.35 lakh/unit.		0.00	0.00	0.00			0.00	
1) General	-do-			0.00	0.00	0.00			0.00	
2) SF/MF	-do-			0.00	0.00	0.00			0.00	
3) SC & ST	-do-			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.																
	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.			0.00	0.00	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										
	Evaporative / low energy cool chamber (8 MT)	Rs. 5.00 lakh/unit	50% of the total cost.	210	525.00	472.50	52.50		0.00										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
	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
	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			88.00	88.00	79.20	8.80											0.00

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Sub-total	Mission Management		12.00	199.00	179.10	19.90	0.00	0.00
13	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		228.30	205.47	22.83		5.52
	Institutional Strengthening, hire/purchase of vehicles, hardware/software	Project based			0.00	0.00		
	Seminars, conferences, workshops, exhibitions, Kisan Mela, horticulture shows, honey festivals etc.							Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, etc to facilitate release of funds.
	International level	Rs. 7.50 lakh per event.		0.00	0.00	0.00		0.00
	National level	Rs. 5.00 lakh per event.	5	25.00	22.50	2.50		0.00
	State level	Rs. 3.00 lakh /event	14	42.00	37.80	4.20		0.00
	District level	Rs. 2.00 lakh /event	14	28.00	25.20	2.80		0.00
	Information dissemination through publicity, printed literature etc and local advertisements	Rs. 0.40 lakh/ block	70	28.00	25.20	2.80		0.00
	Development of technology packages in electronic form to be shared through IT network	Rs. 1.00 lakh/ district	30	30.00	27.00	3.00		0.00
Sub-total				381.30	343.17	38.13		5.52
Grand Total			18796.00	4611.07	4149.96	461.11	153.80	94.00

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