

**F. No. 33-35/2017-MIDH (AAP)**  
**Government of India**  
**Ministry of Agriculture**  
**Department of Agriculture & Cooperation**  
**(Horticulture Division)**

Room No.- 434  
Krishi Bhawan, New Delhi  
Dated: 30<sup>th</sup> March, 2018

To

Mission Director/Nodal Officer (HMNEH),  
Government of Uttarakhand,  
Government Garden, Circuit House,  
Dehradun-248001, Uttarakhand

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

Sir,

I am directed to refer to your letter No. 4292/3-1/HMNEH/AAP/2017-18 dated 30.03.18 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:

S. No.	Component	Unit	2017-18				Spill Over			
			Phy Target		Fin. Outlay		Phy Target		Fin. Outlay	
			Old	Rev	Old	Rev	Old	Rev	Old	Rev
1	Research & Development	No.	1.0	1.0	10.00	10.0		4.0		12.4
2	Nursery and planting Materials	No.	30.0	4.0	191.09	37.5	4.0	1.0	7.5	15.0
3	Establishment of new gardens	Ha.	2678.0	2587.0	578.24	510.0		643.0		117.7
4	Maintenance 1 & 2 Year	Ha.	2119.0	1831.0	138.30	120.4		369.4		25.0
5	Mushrooms	Ha/No	9.0	9.0	68.00	68.0	5.0		36.3	
6	Rejuvenation/ replanting	Ha.	350.0	350.0	70.00	70.0		42.0		8.3
7	Creation of Water resources	No.	75.0	105.0	60.00	83.1		22.0		17.1
8	Protected cultivation	Ha.	261.0	271.5	836.91	1042.1		50.5		452.7
10	Adoption of Organic Farming	Ha.						12.0		5.9
11	CoE for Horticulture	No.	0.0	0.0	162.17	162.2				
12	Beekeeping	No.	5034	5030	58.40	42.4				
13	Horticulture Mechanization	No.	236.0	387.0	175.00	270.4		98.0		78.0
14	FLD+ PFDC+GAP	No.	1.0	1.0	25.00	25.0		3.0		5.8
15	Human Resource Development	No.	4204.0	4204.0	107.00	107.0		727.0		7.3
16	Post Harvest Management	No.	142.0	102.0	407.10	111.6		51.0		187.5
17	Markets	No.	51.0	2.0	86.13	13.8				
18	Food Processing	No.	0.0	0.0	200.00	500.0				415.6
19	Special Interventions	No.	1.0	1.0	110.00	110.0				
20	Awareness, Survey,		32.0	47.0	111.00	111.0		8.0		18.5
21	Mission Management/ TSG				60.16	60.16				8.4
	<b>Total</b>				<b>3454.50</b>	<b>3454.50</b>	<b>9.0</b>	<b>2030.9</b>	<b>43.8</b>	<b>1375.12</b>

2. There is no change in the financial outlay.

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 Uttarakhand, 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	State Share	Phy Target	Fin. Outlay	
1	RESEARCH & DEVELOPMENT	Rs. 100.00 lakh/Project	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.	1	6	7	8	4	6	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, etc to facilitate release of funds.
	<b>Total</b>			<b>1</b>	<b>10.00</b>	<b>9.00</b>	<b>1.00</b>	<b>4</b>	<b>12.37</b>	
<b>I Plantation Infrastructure and Development</b>										
<b>Production of planting material Public Sector</b>										
<b>Small Nursery (1 ha)</b>										
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.		2	30.00	27.00	3.00	1	15.00	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
<b>Upgrading nursery Infrastructure to meet accreditation norms (4 ha)</b>										
a) Public Sector	Up to Rs. 10.00 lakh/nursery of 4 ha, on prorata basis	100% of Public Sector			0.00	0.00	0.00		0.00	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, etc to facilitate release of funds.

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2	Sub-total Planting material	Establishment of new gardens / Area Expansion	3.00	37.50	33.75	3.75	1.00	15.00
	<b>Fruit crops other than cost intensive crops using normal spacing (For a maximum area of 4 ha per beneficiary)</b>							
	<b>Fruits - Perennials</b>							
	ix) High density planting (mango, guava, litchi, pomegranate, apple, citrus etc).	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)		0.00	0.00	0.00		0.00
	b) Without integration.	Rs. 1.00 lakh/ha.						
	Guava		40.0	12.00	10.80	1.20		0.11
	Pomegranate		20.0	6.00	5.40	0.60		0.00
	Apple		50.0	15.00	13.50	1.50	1.00	0.80
	<b>Sub total</b>		<b>110</b>	<b>33.00</b>	<b>29.70</b>	<b>3.30</b>	<b>1.00</b>	<b>0.91</b>
	<b>maintenance without Integration</b>							
	1st Year		107.00	10.70	9.63	1.07	23.40	2.34
	2nd Year		157.00	15.70	14.13	1.57	27.70	2.77
	<b>Sub total maintenance</b>		<b>264.00</b>	<b>26.40</b>	<b>23.76</b>	<b>2.64</b>	<b>51.10</b>	<b>5.11</b>
	<b>(b) Fruit crops other than cost intensive crops using normal spacing</b>							
	a) Integrated package with drip irrigation	Rs. 1.00 lakh/ha		0.00	0.00	0.00		0.00
		Maximum of Rs. 0.40 lakh/ 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 & 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		0.00	0.00	0.00	68	24.25
	Litchi		200	36.00	32.40	3.60		0.00
	Apple		300	54.00	48.60	5.40		0.00
	Citrus		318	57.24	51.52	5.72		0.00
	Peach/Pear		350	63.00	56.70	6.30		0.00
	<b>Sub total</b>		<b>1168</b>	<b>210.24</b>	<b>189.22</b>	<b>21.02</b>	<b>68</b>	<b>24.25</b>
	<b>maintenance without Integration</b>							

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Sub-total mushrooms	Rs. 40,000/ha	50% of the total cost subject to a maximum of Rs. 20,000/ha limited to two ha per beneficiary.	9.00	68.00	61.20	6.80	0.00	0.00	To be implemented as per guidelines circulated
5	Rejuvenation/ replacement of senile plantation including Canopy management. Mango		350.00	70.00	63.00	7.00	0.00	0.00	8.31
	<b>Sub-total</b>		<b>350</b>	<b>70.00</b>	<b>63.00</b>	<b>7.00</b>	<b>42</b>	<b>8.31</b>	
	<b>Creation of Water resources</b>								
	<b>Community tanks</b>								
	<b>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 20mx20mx3m</b>								
	<b>ii) Water harvesting system for individuals- for storage of water in</b>								
	Plain areas	Rs. 1.50 lakh/unit in plain areas and	76	57.0	51.30	5.70	17.00	12.60	
	Hilly areas.	Rs. 1.80 lakh/unit in hilly areas	29	26.10	23.49	2.61	5.00	4.50	
	<b>Sub-total</b>		<b>105</b>	<b>83.10</b>	<b>74.79</b>	<b>8.31</b>	<b>22.00</b>	<b>17.10</b>	
<b>5</b>		<b>Protected cultivation</b>							
	<b>a) Green House structure</b>								
	Fan & Pad system	Rs. 1420/Sq. m (>1008 Sq. m up to 2080 Sq.m)	0.50	35.50	31.95	3.55	0.10	7.33	
	<b>(b) Naturally ventilated system</b>								
	(i) Tubular structure	Rs.1060/Sq.m	2.80	148.40	133.56	14.84	1.02	53.84	
	Hilly areas.	Rs.1290/Sq.m	3.17	193.21	173.89	19.32	1.69	102.91	
	(i) Tubular structure	Rs. 935/Sq.m (>500 Sq. m up to 1008 Sq. m)	3.34	156.10	140.49	15.61	1.60	74.80	
	Hilly areas.	Rs. 1075.25/Sq.m (>500 Sq. m up to 1008 Sq. m)	1.50	80.64	72.58	8.06	0.40	21.51	
	(i) Tubular structure	Rs. 890/Sq. m (>1008 Sq.m up to 2080 Sq. m)	1.20	53.40	48.06	5.34	1.69	75.20	
	iii) Bamboo structure	Rs. 518/Sq. m for hilly areas	0.40	10.36	9.32	1.04		0.00	
	<b>c) Plastic Mulching</b>								
	Plastic Mulching	Rs. 32,000/ha	100	16.00	14.40	1.60	15	2.40	
	Plastic Mulching	Rs. 36,800/ha for hilly areas	100.0	18.40	16.56	1.84	20.0	3.68	
	<b>d) Shade Net House</b>								
	i) Tubular structure	Rs. 710/Sq.m	1.61	57.26	51.54	5.73	0.10	3.55	
	<b>e) Anti Bird/Anti Hail Nets</b>								
	Cost of planting material & cultivation of high value vegetables grown in poly house	Rs.35/- per Sq.m	47	81.38	73.24	8.14	0.4	0.70	
	Cost of planting material & cultivation of Orchid & Anthurium under poly house/shade net house.	Rs.140/Sq. m	5	37.80	34.02	3.78	4	25.55	
	Cost of planting material & cultivation of Orchid & Anthurium under poly house/shade net house.	Rs. 700/Sq.m	0.80	28.00	25.20	2.80		0.00	

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i) Tractor (upto 20 PTO HP) (SC, ST, Small & Marginal farmers)	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 of 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.	29	29.00	26.10	2.90	23	23.40	
ii) Power Tiller									
a) Power tiller (below 8 BHP) (general category farmers)	1.00 lakh per unit	Subject to a maximum of Rs.0.40 lakh/unit for general category farmers, and in the case of SC, ST, Small & Marginal farmers, women farmers and beneficiaries in NE states, subject of a maximum of Rs. 0.50 lakh/unit.	6	2.40	2.16	0.24	3	1.20	
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 of SC, ST, Small & Marginal farmers, women farmers and beneficiaries in NE states, subject of a maximum of Rs. 0.50 lakh/unit.	209	104.50	94.05	10.45	20	7.75	actual 16 units
b) Power tiller (8 BHP & above)	1.50 lakh per unit	Subject to a maximum of Rs.0.60 lakh/unit for general category farmers, and in the case of SC, ST, Small & Marginal farmers, women farmers and beneficiaries in NE states, subject of a maximum of Rs. 0.75 lakh/unit.	7	4.20	3.78	0.42	5	2.90	
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 of SC, ST, Small & Marginal farmers, women farmers and beneficiaries in NE states, subject of a maximum of Rs. 0.75 lakh/unit.	69	51.75	46.58	5.18	27	20.05	
iv) Self-propelled Horticulture Machinery	2.50 lakh per unit	Subject to a maximum of Rs. 1.00 lakh/unit for general category farmers, and in the case of SC, ST, Small & Marginal farmers, women farmers and beneficiaries in NE states, subject of a maximum of Rs. 1.25 lakh/unit.	5	5.00	4.50	0.50	1	1.00	
iv) Self-propelled Horticulture Machinery (SC, ST, Small & Marginal farmers)	2.50 lakh per unit	Subject to a maximum of Rs. 1.00 lakh/unit for general category farmers, and in the case of SC, ST, Small & Marginal farmers, women farmers and beneficiaries in NE states, subject of a maximum of Rs. 1.25 lakh/unit.	54	67.50	60.75	6.75	16	19.40	
<b>Sub-total</b>			<b>387</b>	<b>270.35</b>	<b>243.32</b>	<b>27.04</b>	<b>98</b>	<b>77.95</b>	

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	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	1	25.00	22.50	2.50	3	5.77	Project to be submitted
10	<b>Human Resource Development (HRD)</b>									
	HRD for Gardeners	Rs. 15.00 lakh / unit	100% of the cost.	2	30.00	27.00	3.00		0.00	
		<b>Training of farmers</b>								
	Within the State	Rs. 1000/day per farmer including transport	100% of the cost.	3000	30.00	27.00	3.00	727	7.27	actual 653
	Outside the state	Project based as per actual.	100% of the cost.		10.00	9.00	1.00		0.00	
		<b>(e) Exposure visit of farmers</b>								
	Outside the State	Project based as per actual.	100% of the cost.		10.00	9.00	1.00		0.00	
		<b>Training / study tour of technical staff/ field functionaries</b>								
	Within the State	Rs.300/day per participant plus TA/DA, as admissible	100% of the cost.	1000	9.00	8.10	0.90		0.00	
	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.	200	8.00	7.20	0.80		0.00	
	Outside India	Rs. 6.00 lakh / participant	100% of the cost on actual basis.	2	10.00	9.00	1.00		0.00	Project to be submitted
	<b>Sub-total</b>			<b>4204</b>	<b>107.00</b>	<b>96.30</b>	<b>10.70</b>	<b>727</b>	<b>7.27</b>	
11	<b>INTEGRATED POST HARVEST MANAGEMENT</b>									
	Pack house / On farm collection & storage unit	Rs. 4.00 lakh/unit with size of 9Mx6M	50% of the capital cost.	100	100.00	90.00	10.00	50	100.00	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, etc to facilitate release of funds.
	<b>iii) Cold Storage Units Type 2 with add on technology for Controlled Atmosphere</b>									
	a) General Area (2000 MT)	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 Hilly & Scheduled areas, per beneficiary.			0.00	0.00		0.00	Project to be submitted
	b) Hilly Area (1000 MT)	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 Hilly & Scheduled areas, per beneficiary.			0.00	0.00	1	87.50	Project to be submitted
	<b>Refer vans/ containers (general areas)</b>									

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	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.	2	11.58	10.42	1.16	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	0.00	0.00	Project to be submitted	
	<b>Sub-total</b>			<b>102.00</b>	<b>111.58</b>	<b>100.42</b>	<b>11.16</b>	<b>51.00</b>	<b>187.50</b>		
12	<b>ESTABLISHMENT OF MARKETING INFRASTRUCTURE FOR</b>										
	Functional Infrastructure for:										
	Collection, sorting/ grading, packing units etc.										
	a) General 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.		0.00	0.00	0.00	0.00	0.00		
	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.	2.00	13.75	12.38	1.38		0.00		
	<b>Sub-total</b>			<b>2.00</b>	<b>13.75</b>	<b>12.38</b>	<b>1.38</b>	<b>0.00</b>	<b>0.00</b>		
	<b>Total MKT</b>										
	<b>FOOD PROCESSING</b>										
	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		500.00	450.00	50.00		415.61		
	<b>Sub-total</b>			<b>0.00</b>	<b>500.00</b>	<b>450.00</b>	<b>50.00</b>	<b>0.00</b>	<b>415.61</b>		
	<b>SPECIAL INTERVENTIONS</b>										
	Innovative interventions not covered under any GOI schemes	10% of outlay	50% of cost, based on project proposal.			0.00	0.00				
	Value Chain for Apple- Cluster in Uttarkashi and Chamoli districts	10% of outlay	50% of cost, based on project proposal.	1.00	100.00	90.00	10.00				
	Tackling of emergent /unforeseen requirements of SHMs	Rs.20.00 lakh	50% of cost, based on project proposal.		10.00	9.00	1.00		0.00		
	<b>Sub-total</b>			<b>1.00</b>	<b>110.00</b>	<b>99.00</b>	<b>11.00</b>	<b>0.00</b>	<b>0.00</b>		
13	<b>Mission Management</b>										
	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.		60.16	54.15	6.02		8.92		

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