

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

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

To

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

Subject: Implementation of Horticulture Mission For North East And Himalayan States (HMNEH) under Mission for Integrated Development of Horticulture (MIDH) programme-Approval of Annual Action Plan (AAP) 2018-19 for Mizoram regarding.

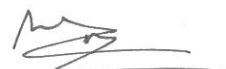
Sir,

I am directed to convey approval for implementation of Horticulture Mission For North East And Himalayan States (HMNEH) programme under MIDH in the State of **Mizoram** during 2018-19 with total outlay of **Rs. 4778.06 lakh** as per following details:

(Rs. In lakh)

	GOI Share (90%)	State Share (10%)	Total
Total Outlay-2018-19	3000.00	333.33	3333.33
Spill over Activity/ Unspent Balance	1300.25	144.48	1444.73
Total	4300.25	477.81	4778.06

2. The component wise details of Annual Action Plan, 2018-19 indicating physical targets and financial outlay are enclosed. Details are also available on HMNEH website. The approval is subject to the following terms and conditions:-
- I. The State Horticulture Mission (SHM) may start implementation of the programme for activities. For the project based activities covered under the delegated power to State Level Executive Committee (SLEC), the minutes of SLEC meeting wherein projects are approved may be furnished to this Department along with details of beneficiaries, location, bank loan, etc. For projects which has to be approved by Empowered Committee of MIDH, the state need to submit proposal to MIDH division, DAC&FW.
 - II. Expenditure on approved activities shall be in conformity with the norms laid down in the operational guidelines of the scheme.
 - III. SHM should make advance arrangement for procurement of planting material from accredited nurseries/certified planting material/certified seeds for ensuing season. SHM should have a mechanism in place for the proper certification and distribution of planting material/seeds. Sourcing of planting material/seeds from ICAR institutes, SAUs, KVKs and Government Department is to be given priority over other sources. **Area Expansion shall be restricted to availability of planting material from accredited nurseries/certified Planting Material.** In case of Truthfully Labelled (TL) seeds, it should be procured only from public sector agencies. States need to notice that merely procurement of the planting



- material/seed through the public sector agencies like Seed Corporation, Agro Corporation and other agencies do not ensure the quality of planting material/seed as they do not produce the same. Therefore, SHM should ensure that these public sector agencies procure certified material and in case certified material is not available, seedlings/ TL seeds are to be procured only from ICAR institutes, SAUs, KVKs and Government Departments.
- IV. More focus is to be given on enhancing productivity of horticulture crops for the holistic development supported with infrastructure for Pre- and Post- Harvest Management and Marketing.
 - V. To improve the productivity of existing old and senile orchards, there is need to identify gaps and revise the existing strategy for achieving the desired results. A proper mechanism needs to be devised to disseminate technology and train farmers on rejuvenation technology. Exposure visit of farmers should be organized to those institutes/ places where rejuvenation technology has been developed and also adopted by the farmers. JIT/Consultants under HMNEH will visit the State and discuss this matter with the SHM.
 - VI. The programme for protected cultivation and lining of Community tanks/ponds should be taken up in close coordination with the Precision Farming Development Centre (PFDC) in the State.
 - VII. Protected Cultivation of vegetables should be promoted under HMNEH in clusters around major cities/metros. These clusters may be provided with other infrastructural facilities like pre-cooling units, cold storages, reefer vans, vending carts etc. and marketing arrangements may be tied up by linking with cooperatives/private retail chains like SAFAL, farmer markets.
 - VIII. Organic farming should be linked to certification. No separate funds will be provided for adoption of organic farming alone. Arrangements should also be made by the SHM or concerned agency for the marketing of organic produce. Selection of Service Provider Agencies is to be done by adoption of competitive bidding.
 - IX. IPM measures should be need based and are to be taken after clearly identifying the problem of pests/disease in the clusters. INM measures are to be adopted in the clusters to correct soil deficiency and reduce excessive dependence on chemical fertilizers.
 - X. The creation of water harvesting structure should be implemented in conjunction with Mahatma Gandhi National Rural Employment Guarantee Scheme (MNREGA) wherever feasible and should be compulsorily linked with the new area expansion and micro-irrigation programmes.
 - XI. For implementation of horticulture mechanization, PHM, marketing and mobile/primary processing activities, SHM should make efforts to organize self-help groups, farmers' interest groups, growers association at local level and also involve Panchayats, Cooperatives, Producers Company etc. In this regard, SHM is to play pro-active role and should appoint one senior level officer as nodal officer and make him responsible for these components.
 - XII. Efforts should also be made for the buyback arrangements of the horticulture produce.
 - XIII. SHM should involve State Agricultural University and ICAR Institutes in the State for the extension activities under HMNEH.
 - XIV. SHM shall document the Annual Report and success stories and furnish them to DAC&FW.
 - XV. The SHM should also conduct Impact Evaluation Study through independent organization of repute in the State.
 - XVI. While implementing the HMNEH programme, convergence and synergy should be ensured with the other schemes like PMKSY, RKVY, PKVY, MNREGS, National Mission on Medicinal Plants, AEZs of APEDA, Tribal Sub Plan, Mega Food Parks of Ministry of Food Processing Industries, Pradhan Mantri Kisan



SAMPADA Yojana, Watershed Development Programmes, BRGF and Schemes of the State Government.

- XVII. The Audited Statement of Accounts (ASA) for 2016-17 and Utilization Certificate for 2017-18, if not submitted so far, should be furnished to facilitate release of 1st of instalment funds during 2018-19. For release of 2nd instalment of Funds Audited Statement of Account (ASA) for 2017-2018 is required to be furnished.
- XVIII. According to the provisions of the Fiscal Responsibilities and Budget Management (FRBM) Act, 2003 and Rules thereof, regular feedback from the implementing agencies on the physical and financial progress of the activities is necessary for periodical review.
- XIX. The monthly physical and financial progress needs to be posted on the website **www.midh.gov.in** by the 5th of every month and certified hard copy be furnished to this Department by the 10th of every month following the month under report.. Status of project based proposals need also to be uploaded on HMNEH website.
- XX. Expenditure reported in the Utilization Certificate should match with the progress reported in HORTNET/DBT portal and will be used to consider the request from State for release of funds.
- XXI. It may be noted that the release of funds would be subject to the furnishing of requisite information as mentioned above. In addition to that, a mid-term review would be undertaken at appropriate time.
- XXII. **The SHM will take prior approval for the activities to be undertaken under Flexi Funds in the time of natural calamity as per the MIDH scheme guidelines.**
- XXIII. **SHM will not utilize funds under Flexi Funds without prior approval from the Ministry. The state can only propose activities under Flexi-Funds, which are covered under MIDH Guidelines.**
3. The SHM is also requested to implement the scheme keeping in view the broad discussions held during review meeting held on 09th – 10th April, 2018 at New Delhi.

Encl: as above

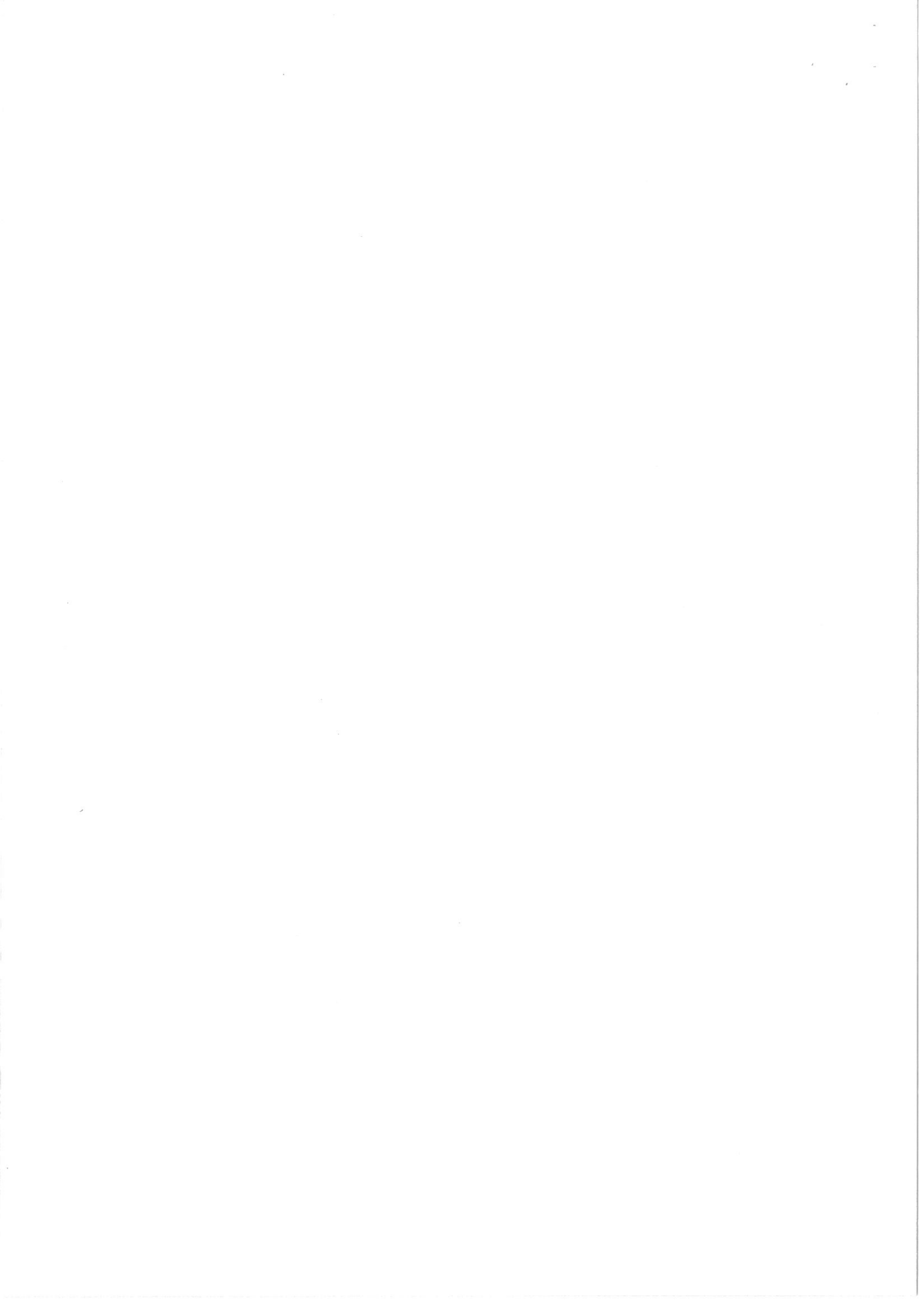
Yours faithfully,


(S.N. Jasra)

Under Secretary to The Government of India
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Summary of Action Plan 2018-19 Mizoram

S.No.	Component	Unit	2018-19			Spill Over (17-18)	
			Phy Target	Fin Target	% Outlay	Phy Target	Fin Target
1	Nursery and planting Materials	No.	1	20.00	0.6		
2	Establishment of new gardens	Ha.	1480	558.00	16.7	125	113.25
3	Maintenance 1 & 2 Year	Ha.	730	202.00	6.1		
4	Mushroom	No.					
5	Rejuvenation/ replanting	Ha.	400	80.00	2.4		
6	Creation of Water resources	No.	259	450.00	13.5	306	420.00
7	Protected cultivation	Ha.	77	471.35	14.1		
8	Promotion of IPM/INM	Ha.	13000	156.00	4.7	3200	38.40
9	Horticulture Mechanization	No.	816	140.00	4.2	30	22.50
10	FLD	No.	0		0.0	5	125.00
11	Human Resource Development	No.	14652	174.52	5.2	3224	69.12
12	Post Harvest Management	No.	109	483.75	14.5	13	140.00
13	Markets	No.	213	165.00	5.0	8	85.00
14	Special Interventions	No.	0	0.00	0.0	1	350.00
15	Others (Awareness, Survey, etc.)		87	156.00	4.7	44	26.88
16	Mission Management			166.71	5.0		54.58
17	Flexi Funds			110.00	3.3		
	Total			3333.33	100.0		1444.73

Annual Action Plan of Mizoram, 2018-19

Action Plan 2018-19										
S. No	Activity	Maximum permissible cost	Pattern of Assistance	AAP 2018-19				Spill Over		Remarks
				Phy Target	Fin. Outlay	GOI Share 90%	State Share 10%	Phy Target	Fin. Outlay	
1	2	3	4	5	6	7	8	6		
1	Plantation Infrastructure and Development									
	Production 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	1	20.00	18.00	2.00	0.00	0.00	do
	Sub-total Planting material			1.00	20.00	18.00	2.00	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 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 3rd year).	200	240.00	216.00	24.00	90	108.00	Dragon fruit
	Sub total									
	maintainance with integration									
	1st Year (Dragon fruit)			430	172.00	154.80	17.20	0.00	0.00	
	2nd Year				0.00	0.00	0.00	0	0.00	
	Sub total maintainance									
				430	172	155	17	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		0.00	0.00	0.00		0.00	
	Orange	-do-	-do-	300	90.00	81.00	9.00		0.00	
	Sub total									
	maintainance without integration									
	1st Year			300	90.00	81.00	9.00	0	0.00	
	Orange			300.00	30.00	27.00	3.00		0.00	
	Sub total maintainance									
	(b) Fruit crops other than cost intensive crops using normal spacing									
				300.00	30.00	27.00	3.00	0.00	0.00	

(Rs. in Lakhs)

	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/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.	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 3 installments of 60:20:20.	18.00	16.20	1.80			1.80	0.00
	Mango (10m x 10m)			0.00	0.00	0.00				0.00
	Litchi (7.5m x 7.5m)			0.00	0.00	0.00				0.00
	Sub total			18.00	16.20	1.80		0		0.00
	Vegetable (For maximum area of 2 ha per beneficiary)									
	Hybrid	Rs.50,000/ ha	40% of cost in general areas	125.00	112.50	12.50				0.00
	Sub-total			125.00	112.50	12.50		0		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	40.00	36.00	4.00				0.00
	Sub-total flowers			40.00	36.00	4.00		0.0		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 etc).	45.00	40.50	4.50		35		5.25
	Sub-total spices			45.00	40.50	4.50		35		5.25
	Grand Total Area Expansion			558.00	502.20	55.80		125.00		113.25
	Grand Total Area Expansion maintainance			202.00	181.80	20.20		0.00		0.00
	Mushrooms									
	Production unit									
	Public Sector	Rs. 20.00 lakh/ unit	100% of the cost.	0.00	0.00	0.00				0.00
	Sub-total mushrooms			0.00	0.00	0.00		0.00		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.	80.00	72.00	8.00				0.00
	Sub-total			80.00	72.00	8.00		0		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) -									
	Hilly areas.	Rs. 25 lakh/ unit for Hilly areas.	100% of cost for 10 ha command areas.	225.00	202.50	22.50		6		150.00
	ii) Water harvesting system for individuals- for storage of water in 20mx20mx3m									

To be implemented as per guidelines circulated

	Hilly areas.	Rs. 1.80 lakh/unit in hilly areas	50% of cost. maintenance to be ensured by the beneficiary.	250	225.00	202.50	22.50	300	270.00	
	Sub-total			259	450.00	405.00	45.00	306	420.00	
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	3.00	182.85	164.57	18.29		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.	50.0	9.20	8.28	0.92		0.00	
	e) Anti Bird/Anti Hail Nets	Rs.35/- per Sq.m	50% of cost limited to 5000 Sq.m per beneficiary.	9.6	16.80	15.12	1.68		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.	8.5	59.50	53.55	5.95		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.	5.80	203.00	182.70	20.30		0.00	
	Sub-total protected cultivation									
	Promotion of Integrated Nutrient Management(INM)/ Integrated Pest Management			76.90	471.35	424.22	47.14	0.00	0.00	
	Promotion of IPM	Rs. 4000/ha		3000	36.00	32.40	3.60	1389	16.67	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. 30% of cost subject to a maximum of Rs 1200/ha limited to 4.00 ha/ beneficiary.	10000	120.00	108.00	12.00	1811	21.73	do
	Sub-total INM / IPM									
	9 Horticulture Mechanization									
	ii) Power Tiller									
	b) Power tiller (8 BHP & above) (SC, ST, Small & Marginal famers)	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	30	22.50	
	(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	0.00	0.00		0.00	
	1) General	-do-	-do-		0.00	0.00	0.00		0.00	
	2) SF/MF	-do-	-do-	800	120.00	108.00	12.00		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	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	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.	30	225.00	202.50	22.50	12	90.00	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					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					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					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
Ripening chamber project in general areas	Rs. 1.00 lakh/MT.	-do-		0.00	0.00	0.00		0.00					0.00	Project to be submitted.
Ripening chamber project in Hilly areas	Rs. 1.00 lakh/MT.	-do-	2	50.00	45.00	5.00	1	50.00					50.00	for 100 MT of capacity
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					0.00	
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.	5	68.75	61.88	6.88		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			50.00	45.00	5.00		0.00					0.00	
Sub-total			109.00	483.75	435.38	48.38	13.00	140.00						

ESTABLISHMENT OF MARKETING INFRASTRUCTURE FOR HORTICULTURAL											
12	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.	6	82.50	74.25	8.25	4	55.00	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.	7	52.50	47.25	5.25	4	30.00	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. 30.0000/ 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,	
	Sub-total				213.00	148.50	16.50	8.00	85.00		
	Total MKT										
	SPECIAL INTERVENTIONS										
	Enhancement of Value Chain project for Dragon fruit in Reteik	10% of outlay	50% of cost, based on project proposal.			0.00	0.00	1.00	350.00		
	Sub-total			0.00	0.00	0.00	0.00	1.00	350.00		
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.		166.71	150.04	16.67		54.58		
	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.	5	25.00	22.50	2.50	2	10.00		
	State level	Rs. 3.00 lakh /event	100% assistance subject to a maximum of Rs.3.00 lakh per event of two days.	6	18.00	16.20	1.80		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.	60	24.00	21.60	2.40	42	16.88		
	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		
	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		50.00	45.00	5.00				

	Promotion of Farmer Producers Organization/ FPO/FIG Farmer Interest Groups of 15-20 farmers/20 ha, Growers Associations and tie up with Financial Institution and Aggregators.	As per norms issued by SFAC.	As per norms issued by SFAC from time to time.		15.00	13.50	1.50		
	Sub-total				322.71	290.44	32.27		81.46
14	Flexi Funds				110.00	99.00	11.00		
	Grand Total				3333.3	3000.0	333.3		1444.7

