

F. No. 33-25/2017-MIDH (AAP)
Government of India
Ministry of Agriculture & Farmers Welfare
Department of Agriculture Cooperation & Farmers Welfare
(Horticulture Division)

Room No.- 339
Krishi Bhawan, New Delhi
Dated: 16th August, 2019

To

Mission Director
Department of Horticulture,
Government of Arunachal Pradesh, Chimpu,
Naharlugan, Itanagar-791110,
Arunachal Pradesh

Subject: Implementation of National Horticulture Mission (NHM) under Mission for Integrated Development of Horticulture (MIDH) programme- Approval of Annual Action Plan (AAP) 2019-20 of Arunachal Pradesh - regarding.

Sir,


I am directed to convey approval for implementation of National Horticulture Mission (NHM) programme under MIDH in the State of Arunachal Pradesh during 2019-20 with total outlay of **Rs. 4350.75 lakh** (including Rs. 1569.86 Lakh Spill over activity/Committed liabilities) as per following details:

(Rs. In lakh)			
	GOI Share (90%)	State Share (10%)	Total
Total Outlay-2019-20	2502.80	278.09	2780.89
Spill over Activity/ Committed Liabilities	1412.87	156.99	1569.86
Total	3915.68	435.08	4350.75

2. The component wise details of Annual Action Plan, 2019-20 indicating physical targets and financial outlay are enclosed. Details are also available on NHM 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 other than project-based and submit the proposals for project based activities for approval of Empowered Committee of MIDH. For the project based activities, for which powers have been delegated 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. to facilitate release of funds.
- 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. 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. 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. Chief Consultants under NHM 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 NHM 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 NHM.
 - 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 NHM programme, convergence and synergy should be ensured with the other schemes like Micro Irrigation, RKVY, PKVY, MNREGS, National Mission on Medicinal Plants, AEZs of APEDA, Tribal Sub Plan, Mega Food Parks of Ministry of Food Processing Industries, Watershed Development Programmes, BRGF and Schemes of the State Government.
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- XVII. The Audited Statement of Accounts (ASA) for 2017-18 and Utilization Certificate for 2018-19, if not submitted so far, should be furnished to facilitate release of funds during 2019-20.
- 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 may 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 NHM 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. SHM should ensure that all capacity building programs should be as per Qualification Pack (QP) of ASCI and only needs to be run in ASCI accredited training Institutes. Required entry of achievement needs to be done on Skill India portal.
- XXII. 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.
- XXIII. SHM is also requested to furnish the Annual Action Plan for the remaining amount of 2019-20.

Encl: as above

Yours faithfully,


(Dhruv Kumar)

Under Secretary to the Government of India
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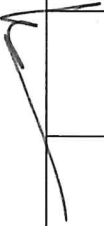
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Annual Action Plan of Arunachal Pradesh, 2019-20

Action Plan 2019-20										
S. No	Activity	Maximum permissible cost	Pattern of Assistance	AAP 2019-20			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			
1	Plantation Infrastructure and Development.									
1	Production of planting material 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	2	30.00	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		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.
2	Sub-total Planting material									
	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).	30	36.00	32.40	3.60		0.00	

(Rs. in Lakhs)



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).	70	22.97	20.67	2.30	100	32.81
Sub total			70	22.97	20.67	2.30	100	32.81
maintainance without Integration								
1st Year			100	10.94	9.84	1.09		0.00
Sub total maintainance			100	10.94	9.84	1.09	0	0.00
v) Banana (TC)								
a) Integrated package with drip irrigation.	Rs. 3.00 lakh/ha	Maximum of Rs. 1.20 lakh/ha (40% of cost) for meeting the expenditure on planting material and cost of material for drip system, INM/IPM etc., in 2 installments (75:25).		0.00	0.00	0.00		0.00
b) Without integration	Rs. 1.25 lakh/ha.	Max. of Rs. 0.50 lakh per 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).	70	32.81	29.53	3.28	20	9.38
Sub total			70	32.81	29.53	3.28	20	9.38
maintainance without Integration								
1st Year			20	3.13	2.81	0.31		0.00
Sub total maintainance			20.00	3.13	2.81	0.31		0.00
v) Pineapple (TC)								
a) Integrated package with drip irrigation.	Rs. 5.50 lakh /ha.	Maximum of Rs. 2.20 lakh/ha (40% of cost) for meeting the expenditure on planting material and cost of material for drip system, INM/IPM etc., in 2 installments (75:25).		0.00	0.00	0.00		0.00
b) Without integration	Rs. 1.25 lakh/ha.	Max. of Rs. 0.50 lakh per 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).		0.00	0.00	0.00	20	9.38
Sub total			0	0.00	0.00	0.00	20	9.38
maintainance without Integration								
1st Year			20	3.13	2.81	0.31		0.00
Sub total maintainance			20	3.13	2.81	0.31	0	0.00
vii) Papaya								

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	200.0	60.00	
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).		50.0	11.25	10.13	1.13	20.0	4.50			
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).												
Sub total				50	11.25	10.13	1.13	20	4.50			
maintainance without Integration												
1st Year				20	1.50	1.35	0.15		0.00			
Sub total maintainance				20	1.50	1.35	0.15	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).			0.00	0.00	0.00		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)			0.00	0.00	0.00	200.0	60.00			
Persimmon				70.0	21.00	18.90	2.10		0.00			
Citrus Khasi Mandarin				200.0	60.00	54.00	6.00		0.00			
Assam Lemon/Lime				50.0	15.00	13.50	1.50		0.00			
Sub total				320	96.00	86.40	9.60	200	60.00			
maintainance without Integration												
1st Year												
All				200.00	20.00	18.00	2.00		0.00			
2nd Year												
Apple				69.00	6.90	6.21	0.69		0.00			
Litchi				50.00	5.00	4.50	0.50		0.00			
Citrus				248.00	24.80	22.32	2.48		0.00			
Walnut				66.00	6.60	5.94	0.66		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/PM etc.	300	75.00	67.50	7.50	400	100.00	
	Sub-total spices		For (i) and (ii) above, in the case of TSP areas, Andaman and Lakshadweep Islands, assistance will be @ 50% of cost.	600	120.00	108.00	12.00	400	100.00	
	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/PM 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	
	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/PM 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 3 installments.	120	18.00	16.20	1.80		0.00	
	Sub-total			120	18.00	16.20	1.80	0	0.00	
	Grand Total Area Expansion									
				2310.00	601.23	541.10	60.12	1066.00	290.28	
	Grand Total Area Expansion maintenance									
	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.	1000.00	200.00	180.00	20.00	0.00	To be implemented as per guidelines circulated
	Sub-total			1000	200.00	180.00	20.00	0	0.00	
	Creation of Water resources									
	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.	50	45.00	40.50	4.50	80	72.00	
	Sub-total			50	45.00	40.50	4.50	80	72.00	
5	Protected cultivation									
	(b) Naturally ventilated system									
	(i) Tubular structur	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. 1219/Sq.m	do	2.34	142.91	128.62	14.29	3.50	213.33	

	i) Vermi compost Units	Rs.1,00,000/ unit for permanent structure and Rs. 16,000/unit for HDPE Vermibed.	50% of cost conforming to the size of the unit of 30"x8"x2.5' dimension of permanent structure to be administered on pro-rata basis. 50% of cost conforming to the size of 96 cft (12'x4'x2') and IS 15907:2010 to be administered on pro-rata basis.	30	15.00	13.50	1.50	40	20.00	Designs para meter of HDPE beds will conformer to BIS standards (IS 15907:2010)
	ii) Vermibeds	do	do	200	16.00	14.40	1.60		0.00	
	Sub-total	Rs. 10,000/ ha	50% of the cost for maximum of 4ha/beneficiary.	1356.00	114.00	102.60	11.40	40.00	20.00	
	Certification for Good Agricultural Practices (GAP), Including infrastructure				0.00	0.00	0.00		0.00	
9	Horticulture Mechanization									
	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 if SC, ST, Small & Marginal farmers, women farmers and beneficiaries in NE states, subject of a maximum of Rs. 1.25 lakh/unit.	100	125.00	112.50	12.50	50	62.50	
	(v) PP Equipment									
	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		0.00	0.00	0.00		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	400	40.00	36.00	4.00	50	5.00	
	Sub-total			500	165.00	148.50	16.50	100	67.50	Project to be submitted
	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		0.00	0.00	0.00		0.00	
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	1	20.00	
	HRD for Gardeners	Rs. 15.00 lakh / unit	100% of the cost.		0.00	0.00	0.00		0.00	
	Training of farmers									

Within the State	Rs. 1000/day per farmer including transport	100% of the cost.	2000	20.00	18.00	2.00	6500	65.00	
Outside the state	Project based as per actual.	100% of the cost.		0.00	0.00	0.00	1	5.00	
					0.00	0.00			
Outside the State	(e) Exposure visit of farmers Project based as per actual.	100% of the cost.		20.00	18.00	2.00	1	0.10	
Outside India	Rs. 4.00 lakh / participant	Project Based. 100% of air/rail travel cost.		0.00	0.00	0.00	4.00	16.00	Project to be submitted
	Training / study tour of technical staff/ field functionaries				0.00	0.00			
Within the State	Rs.300/day per participant plus TA/DA, as admissible	100% of the cost.		0.00	0.00	0.00	1000	3.00	
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.		0.00	0.00	0.00	1000	8.00	
Outside India	Rs. 6.00 lakh / participant	100% of the cost on actual basis.		0.00	0.00	0.00		0.00	Project to be submitted
Sub-total			2000	40.00	36.00	4.00	8507	117.10	
INTEGRATED POST HARVEST MANAGEMENT									
11									
Pack house / On farm collection & storage unit	Rs. 4.00 lakh/unit with size of 9Mx6M	50% of the capital cost.	385	770.00	693.00	77.00		0.00	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			
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	1	25.00	
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	
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	1	12.50	
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	
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.		0.00	0.00	0.00	2	15.00	

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.		0.00	0.00	0.00	0.00	11	82.50	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, etc to facilitate release of funds.
Sub-total				0.00	0.00	0.00	0.00	22.00	233.75	
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.		5.00	41.25	37.13	4.13	13.00	107.25	
Sub-total				5.00	41.25	37.13	4.13	35.00	341.00	
SPECIAL INTERVENTIONS										
Total MKT										
Innovative interventions not covered under any GOI schemes	10% of outlay	50% of cost, based on project proposal.			27.00	24.30	2.70			
Value Chain Analysis	10% of outlay	50% of cost, based on project proposal.				0.00	0.00			
Tracking of emergent /unforeseen requirements of SHMs	Rs.20.00 lakh	50% of cost, based on project proposal.			0.00	0.00	0.00		0.00	
Sub-total				0.00	27.00	24.30	2.70	0.00	0.00	

Mission Management												
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	100% assistance.									13.98
	Institutional Strengthening, hire/purchase of vehicles, hardware/software	Project based	100% assistance.		20.00	18.00		2.00				
	Seminars, conferences, workshops, exhibitions, Kisan Mela, horticulture shows, honey festivals etc.		100% of cost per event of 4 days, on pro rata basis.	2	15.00	13.50		1.50		2	15.00	
	International level		100% of cost per event of two days.	4	20.00	18.00		2.00		7	35.00	
	National level		100% assistance subject to a maximum of Rs.3.00 lakh per event of two days.	4	12.00	10.80		1.20		6	18.00	
	State level		100% assistance subject to a maximum of Rs.2.00 lakh per event of two days.	10	20.00	18.00		2.00		20	40.00	
	District level		100% of cost.		0.00	0.00		0.00			0.00	
	Information dissemination through publicity, printed literature etc and local advertisements		100% of cost.									
	Development of technology packages in electronic form to be shared through IT network	Rs. 1.00 lakh/ district	100% of Cost	25	25.00	22.50		2.50		25	25.00	
	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		20.00	18.00		2.00				
	Sub-total			45.00	272.00	244.80		27.20		60.00	146.98	
	Grand Total				2780.89	2502.80		278.09			1569.86	

16/08/2019