

F. No. 33-14/2017-MIDH (AAP)
Government of India
Ministry of Agriculture & Farmers Welfare
Department of Agriculture & Cooperation
(Horticulture Division)

Room No.- 434
 Krishi Bhawan, New Delhi
 Dated: 21st March, 2018

To

Director of Horticulture & Mission Director,
 State Horticulture Mission, Government of Karnataka,
 Directorate of Horticulture,
 Lalbagh, Bangalore – 560004
 Karnataka

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

Sir,

I am directed to refer to your letter No. MD/KSHMA/ED/AHO-2/05/2017-18 dated 01.03.2018 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	Rs in Lakhs					
			Phy Target		Fin. Outlay		% of Outlay	
			Old	Rev.	Old	Rev.	Old	Rev.
1	Nursery and planting Materials	No.	64	64	165.4	165.4	1.4	1.4
2	Establishment of new gardens	Ha.	5604	5891	1136.0	1193.4	9.4	9.9
3	Maintenance 1 & 2 Year	Ha.	4969	4969	246.6	246.6	2.0	2.0
4	Mushrooms Production		9	8	66.0	58.0	0.5	0.5
5	Rejuvenation/ replanting	Ha.	645	665	129.0	133.0	1.1	1.1
6	Creation of Water resources	No.	850	903	1352.5	1493.4	11.2	12.3
7	Protected cultivation	Ha.	1041	1041	2458.4	2458.4	20.3	20.3
8	Promotion of IPM/INM	Ha.	23085	23085	357.0	357.0	3.0	3.0
9	Adoption of Organic Farming	Ha.	509	513	30.0	35.5	0.2	0.3
10	Centre of Excellence for Horticulture	No.			4.5	4.5	0.0	0.0
11	Beekeeping	No.	8031	8031	70.1	70.1	0.6	0.6
12	Horticulture Mechanization	No.	605	631	485.3	504.8	4.0	4.2
13	FLD+ PFDC+GAP	No.	1	1	5.0	5.0	0.0	0.0
14	Human Resource Development	No.	3420	3420	370.3	370.3	3.1	3.1
15	Post Harvest Management	No.	1518	1527	4382.4	4281.1	36.2	35.4
16	Markets	No.	410	410	120.0	120.0	1.0	1.0
17	Special Interventions	No.	0		0.0		0.0	0.0
18	Others (Awareness, Survey, TSG etc.)		35	36	116.7	124.2	1.0	1.0
19	Mission Management				605.0	479.6	5.0	4.0
	Total				12100.0	12100.0	100.0	100.0

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

(Signature)

(M.K. Mishra)

Under Secretary to the Government of India
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Annual Action Plan of Karnataka 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 60%	State Share 40%	Phy Target	Fin. Outlay		
1	2	3	4	5	6	7	8		6		
Plantation Infrastructure and Development											
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 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.		0.00	0.00	0.00		0.00	Minutes of SLEEC meeting to be submitted along with details of beneficiaries, location, bank loan release of funds.	
b)	Private Sector	Rs. 15 lakh/one ha unit		7	48.78	29.27	19.51		0.00	do	
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	
b)	Private sector	Rs. 250.00 lakh	40% of cost to private sector	2	110.00	66.00	44.00		62.00	Project to be submitted	
Seed production for vegetables and spices											
Open pollinated crops											
b)	Private sector	Rs. 35,000/ha	35% in general areas and 50% in NE & Himalayan States, Tribal Sub Plans (TSP) areas, Andaman & Nicobar & Lakshadweep Islands, limited to 5 ha. Output target of seed for each crop will be fixed by the individual state.	55	6.60	3.96	2.64		0.00		
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		
Sub-total Planting material											
Establishment of new gardens / Area Expansion					64.00	165.38	99.23	66.15	1.00	62.00	
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.											
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/PMI 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.		0.00	0.00	0.00		0.00		

21/3

Sub total		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance without Integration									
1st Year			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Grape (4x4)		29.70	2.54	1.53	1.02				
Grape (3x3)		15	1.39	0.84	0.56				
Grape (3x2)		149	14.88	8.93	-5.95			0.00	0.00
2nd Year			0.00	0.00	0.00			0.00	0.00
Grape (4x4)		76	6.51	3.90	2.60				
Grape (3x3)		30	2.78	1.67	1.11				
Grape (3x2)		145	14.54	8.72	5.82			0.00	0.00
Sub total maintenance		444.91	42.64	25.59	17.06			0	0
iii) Banana (sucker)									
b) Without integration	Rs.87,500/ha	545	106.28	63.77	42.51			0.00	0.00
Sub total		545	106.28	63.77	42.51			0	0.00
Maintenance without integration									
1st Year		252.10	16.39	9.83	6.55			0.00	0.00
Sub total maintenance		252	16.39	9.83	6.55			0	0.00
iv) Pineapple (sucker)									
b) Without integration	Rs.87,500/ha		0.00	0.00	0.00			0.00	0.00
Sub total		0	0.00	0.00	0.00			0	0.00
Maintenance without Integration									
1st Year		94	8.19	4.91	3.27			0.00	0.00
Sub total maintenance		94	8.19	4.91	3.27			0	0.00
v) Banana (TC)									
a) Integrated package with drip irrigation.	Rs. 3.00 lakh/ha		0.00	0.00	0.00			0.00	0.00

Subtotal
2/3

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).	1039	316.59	189.95	126.64	0	0.00	0.00 (1.8m x 1.8m)
Sub total			1039	316.59	189.95	126.64	0	0.00	
Maintenance without integration									
1st Year				0.00	0.00	0.00		0.00	
1.8x1.8			214.62	21.59	12.95	8.64		0.00	
1.5x1.5			25	3.38	2.03	1.35		0.00	
Sub total maintenance			239.62	24.97	14.98	9.99		0.00	
vi) 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		0.00	
Sub total			0	0.00	0.00	0.00	0	0.00	
Maintenance without integration									
1st Year			35	4.38	2.63	1.75		0.00	
Sub total maintenance			35	4.38	2.63	1.75	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	
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). 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).		0.00	0.00	0.00		0.00	
Sub total			0	0.00	0.00	0.00	0	0.00	
Maintenance without integration									
1st Year			205.16	0.00	0.00	0.00		0.00	
1.8x1.8			205.16	15.63	9.38	6.25		0.00	
1.5x1.5			20.00	1.50	0.90	0.60		0.00	

21/3

Sub total maintainance		225.16	17.13	10.28	6.85	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		0.00	0.00	0.00		0.00
	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).						
b) Without integration.	Rs. 1.00 lakh/ha.		0.00	0.00	0.00		0.00
	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)						
Pomegranate (5x5)	-do-	400	46.00	27.60	18.40		0.00
Pomegranate (5x4)	-do-	221	28.11	16.87	11.24		0.00
Pomegranate (4x3)	-do-	434	73.95	44.37	29.58		0.00
Sub total		1055	148.06	88.84	59.23	0	0.00
Maintenance Integrated package with drip irrigation							
1st Year							
Pomegranate (5x5)	-do-	7.68	0.50	0.30	0.20		
Lime/Lemon (4x4.5)		2.00	0.14	0.09	0.06		
2nd Year							
Pomegranate (5x5)	-do-	3.60	0.20	0.12	0.08		
Lime/Lemon (4x4.5)			0.00	0.00	0.00		
Sub total maintainance Integrated package with drip irrigation		13.28	0.85	0.51	0.34		
Maintenance without integration							
1st Year							
Mango (5x5)		20.50	0.67	0.40	0.27		0.00
Pomegranate (5x5)	-do-	99.5	3.80	2.28	1.52		
Pomegranate (5x4)	-do-	120	5.09	3.05	2.04		
Pomegranate (4-5x3)	-do-	10.0	0.57	0.34	0.23		
Pomegranate (4x3)	-do-	98	5.57	3.34	2.23		
Sapota (5x5)		15.70	0.57	0.34	0.23		0.00
Lime/Lemon (5x5)		88.00	2.82	1.69	1.13		
Fig (4x4)		20.00	0.80	0.48	0.32		
Guava (3x6)		22.00	0.90	0.54	0.36		0.00
2nd Year							
Mango (5x5)		103.52	3.40	2.04	1.36		0.00
Pomegranate (5x5)	-do-	89.0	3.40	2.04	1.36		0.00

2/1/1

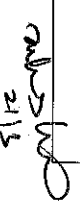
Pomegranate (5x4)	-do-	-do-		118	5.00	3.00	2.00											
Pomegranate (5x3)	-do-	-do-		61.0	3.22	1.93	1.29											
Pomegranate (5x2.5)	-do-	-do-		174.2	10.99	6.59	4.40											
Pomegranate (4.5x3)	-do-	-do-		28.6	1.64	0.98	0.66											
Pomegranate (4x3)	-do-	-do-		64.38	3.66	2.19	1.46											
Sapota (5x5)				96.00	3.49	2.09	1.39											
Lime/Lemon (5x5)				82.93	2.61	1.57	1.04											
Fig (4x4)				57.76	2.31	1.39	0.92											
Guava (3x6)				27.00	1.10	0.66	0.44											
Sub total maintenance				1396.09	61.61	36.96	24.64											
(b) Fruit crops other than cost intensive crops using normal spacing																		
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											
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.			0.00	0.00	0.00											
Sub total				0	0.00	0.00	0.00											0.00
Maintenance without Integration																		
1st Year																		
Mango (10x10)				179.83	3.59	2.15	1.44											0.00
Lime/Lemon (6x6)				7.25	0.29	0.17	0.12											0.00
Mandarine (6x6)				74.00	2.30	1.38	0.92											0.00
Guava(6x6)				30	0.96	0.58	0.38											0.00
2nd Year																		
Mango (10x10)					0.00	0.00	0.00											0.00
Lime/Lemon (6x6)				740.38	15.12	9.07	6.05											0.00
Mandarine (6x6)				60.13	2.16	1.30	0.86											0.00
Sweet orange (6x6)				119.75	3.84	2.30	1.54											0.00
Guava(6x6)				9.82	0.31	0.19	0.12											0.00
				27.50	0.83	0.50	0.33											0.00
Sub total maintenance				1248.66	29.40	17.64	11.76											0.00
Vegetable (For maximum area of 2 ha per beneficiary)																		
Hybrid	Rs.50,000/ ha	40% of cost in general areas		1351	270.15	162.09	108.06											0.00
Sub-total				1351.00	270.15	162.09	108.06											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	8.00	4.80	3.20											0.00
Other farmers	do	25% of the cost		50.0	12.50	7.50	5.00											0.00
Bulbous flowers																		
Small & Marginal Farmers	Rs. 1.50 lakh/ha	40 % of the cost		40.0	24.00	14.40	9.60											0.00
Other farmers	do	25% of cost		80.0	30.00	18.00	12.00											0.00
Loose Flowers																		
Small & Marginal Farmers	Rs. 40,000/ha	40% of cost		100.0	16.00	9.60	6.40											0.00

21/2

Other farmers	do	25% of cost	336.0	33.60	20.16	13.44	0.00
Sub-total flowers			626.0	124.10	74.46	49.64	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).		0.00	0.00	0.00	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 will be @ 50% of cost.	940	188.00	112.80	75.20	0.00
Sub-total spices			940	188.00	112.80	75.20	0.00
Plantation crops (For a maximum area of 4 ha per beneficiary)							
Cocoa							
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
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 NE and Himalayan States, TSP areas, Andaman & Nicobar and Lakshadweep Islands assistance will be @ 50% of cost in 3 installments.	335	40.20	24.12	16.08	0.00
Sub-total			335	40.20	24.12	16.08	0.00
Maintenance 1st year Without integration							
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	259	10.37	6.22	4.15	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	158	6.31	3.79	2.52	0.00
Maintenance 1st year Integrated package with drip irrigation							

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2/13

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/PPM 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
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/PPM 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	5	0.40	0.24	0.16					0.00						0.00
Maintenance 2nd year Without Integration																	
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/PPM 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	287	11.47	6.88	4.59					0.00						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/PPM 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	312	12.48	7.49	4.99					0.00						0.00
Sub-total maintenance			1021	41.03	24.62	16.41					0	0.00					0.00
Grand Total Area Expansion			5891.00	1193.38	716.03	477.35					0.00						0.00
Grand Total Area Expansion maintenance			4969.07	246.57	147.94	98.63					0.00						0.00
Production unit																	
Public Sector	Rs. 20,00 lakh/ unit	100% of the cost.		0.00	0.00	0.00					0.00						0.00
Private Sector	Rs. 20,00 lakh/ unit	40% of cost for private sector, for meeting the expenditure on infrastructure, as credit linked back ended subsidy.	6.0	44.00	26.40	17.60					0.00						0.00
Spawn making unit-																	
Public Sector	Rs. 15 lakh/ unit	100% of the cost.		0.00	0.00	0.00					0.00						0.00
Private Sector	Rs. 15 lakh/ unit	40% of cost for private sector, for meeting the expenditure on infrastructure, as credit linked back ended subsidy.	1.0	6.00	3.60	2.40					0.00						0.00
Compost making unit																	
Public Sector	Rs. 20,00 lakh/ unit	100% of the cost.		0.00	0.00	0.00					0.00						0.00
Private Sector	Rs. 20,00 lakh/ unit	40% of cost for private sector, for meeting the expenditure on infrastructure, as credit linked back ended subsidy.	1.0	8.00	4.80	3.20					0.00						0.00
Sub-total mushrooms																	
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.	665.00	133.00	79.80	53.20					0.00						0.00
Sub-total			665	133.00	79.80	53.20					0	0.00					0.00
Creation of Water resources																	



21/5

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									
Plain areas	Rs. 20.00 lakh in plain areas		252	1005.14	603.08	402.06			0.0
Hilly areas.	Rs. 25 lakh/ unit for Hilly areas.			0.00	0.00	0.00			0.00
ii) Water harvesting system for individuals- for storage of water in 20mx20mx3m									
Plain areas	Rs. 1.50 lakh/unit in plain areas and		651	488.25	292.95	195.30			0.0
Hilly areas.	Rs. 1.80 lakh/unit in hilly areas			0.00	0.00	0.00			0.00
Sub-total			903	1493.39	896.03	597.36		0	0.00
5									
(b) Naturally ventilated system									
(i) Tubular structure	Rs.1060/Sq.m		38.00	1446.75	868.05	578.70			0.00
c) Plastic Mulching									
Plastic Mulching	Rs. 32,000/ha		784	125.44	75.26	50.18			0.00
Plastic Mulching	Rs. 36,800/ha for hilly areas			0.00	0.00	0.00			0.00
d) Shade Net House									
i) Tubular structure	Rs. 710/Sq.m		18.00	349.20	209.52	139.68			0.00
e) Anti Bird/Anti Hail Nets	Rs.35/- per Sq.m		145	145.00	87.00	58.00			0.00
f) Cost of planting material & cultivation of high value vegetables grown in poly house	Rs.140/Sq. m		18	126.00	75.60	50.40			0.00
h) Cost of planting material & cultivation of Carnation & Gerbera under poly house/shade net house.	Rs. 610/Sq.m		38.00	266.00	159.60	106.40			0.00
Sub-total protected cultivation			1041.00	2458.39	1475.03	983.36		0.00	0.00
6									
Promotion of Integrated Nutrient Management(INM)/ Integrated Pest Management									
Promotion of IPM	Rs. 4000/ha		23083	277.00	166.20	110.80			0.00
Bio control lab					0.00	0.00			
b) Private Sector	Rs. 90.00 lakh/unit		2	80.00	48.00	32.00			0.00
Sub-total INM / IPM			23085	357.00	214.20	142.80		0	0.00
7									
Adoption Organic Farming									
(i) Adoption of Organic Farming, 1st Year (ha)	Rs. 20,000/ ha			0.00	0.00	0.00			Project to be submitted
2nd Year	Rs. 20,000/ ha		300	9.00	5.40	3.60			0.00
3rd Year	Rs. 20,000/ ha		200	6.00	3.60	2.40			0.00
(ii) Organic Certification (no)									

Subs 2/13

1st Year (1ha)	Project based	Rs. 5 lakh for a cluster of 50 ha which will include Rs.1.50 lakh in first year, Rs. 1.50 lakh in second year and Rs. 2.00 lakh in third year.										0.00	Project to be submitted
2nd Year	Project based	Rs. 5 lakh for a cluster of 50 ha which will include Rs.1.50 lakh in first year, Rs. 1.50 lakh in second year and Rs. 2.00 lakh in third year.											0.00
3rd Year	Project based	Rs. 5 lakh for a cluster of 50 ha which will include Rs.1.50 lakh in first year, Rs. 1.50 lakh in second year and Rs. 2.00 lakh in third year.											0.00
Sub-total													
Certification for Good Agricultural Practices (GAP), Including Infrastructure													
COE													
Centre of Excellence for Horticulture	Rs.1000.00 lakh/centre	100% of cost to public sector. This can be established through bi-lateral co-operation also.											
Total COE													
8	Pollination support through beekeeping												
Production of nucleus stock (Public sector)	Rs. 20.00 lakh	100% of the cost											
Production of bee colonies by bee breeder	Rs. 10.00 lakh	40% of cost for producing min. of 2000 colonies / year											
Honey bee colony	Rs.2000/colony of 8 frames	40% of cost limited to 50 colonies / beneficiary.	3975	31.80	19.08	12.72							0.00
Hives	Rs 2000/ per hive.	40% of cost limited to 50 colonies / beneficiary.	3975	31.80	19.08	12.72							0.00
Equipment including honey extractor (4 frame), food grade container (30 kg), nat, etc.	Rs. 20,000/set	40% of the cost limited to one set per beneficiary.	81	6.48	3.89	2.59							0.00
Sub-total			8031	70.08	42.05	28.03	0.00						0.00
9	Horticulture Mechanization												
i) Tractor (upto 20 PTO HP)	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 if 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.	351	263.25	157.95	105.30							0.00
(SC, ST, Small & Marginal farmers)	3.00 lakh/unit	Same as above	245	225.00	135.00	90.00							0.00
ii) Power Tiller													
a) Power tiller (below 8 BHP)	1.00 lakh per unit	Subject to a maximum of Rs.0.40 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. 0.50 lakh/unit.	10	4.00	2.40	1.60							0.00
Power tiller (below 8 BHP) (SC, ST, Small & Marginal farmers)	1.00 lakh per unit	Same as above	25	12.50	7.50	5.00							

20/11/2013

Sub-total	Technology Dissemination through demonstration/ Front Line Demonstration (FLD) Public	Rs. 25.00 lakh	75 % of cost in farmers' field and 100% of cost in farms belonging to Public Sector, SAUs etc. No change	631	504.75	302.85	201.90	0	0.00	Project to be submitted
	Total FLD			1	5.00	3.00	2.00		0.00	
10	Human Resource Development (HRD)									
	HRD for Gardeners	Rs. 15.00 lakh / unit	100% of the cost.			0.00	0.00		0.00	
	Training of farmers					0.00	0.00		0.00	
	Within the State	Rs. 1000/day per farmer including transport	100% of the cost.	2500	25.00	15.00	10.00		0.00	
	Outside the state	Project based as per actual.	100% of the cost.			0.00	0.00		0.00	
	(e) Exposure visit of farmers					0.00	0.00			
	Outside the State	Project based as per actual.	100% of the cost.	810	60.00	36.00	24.00		0.00	
	Outside India	Rs. 4.00 lakh / participant	Project Based. 100% of air/rail travel cost.	40.00	160.00	96.00	64.00		0.00	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		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.	50	5.25	3.15	2.10		0.00	
	Outside India	Rs. 6.00 lakh / participant	100% of the cost on actual basis.	20	120.00	72.00	48.00		0.00	Project to be submitted
	Sub-total			3420.00	370.25	222.15	148.10	0.00	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.	658	1316.00	789.60	526.40		0.00	Minutes of SLEC meeting to be submitted along with details of beneficiaries, localities, 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.							
	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.	13	227.50	136.50	91.00		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	
	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.	3	26.25	15.75	10.50		0.00	

21/11

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	
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	3.15	2.10	0.00	0.00	0.00			0.00	Solar based cold storage on pro-rata basis with add-on technology @ Rs. 15 lakh/unit
Cold Storage (Construction, Expansion and Modernisation)														
ii) Cold storage units Type 1 - basic mezzanine structure with large chamber (of >250 MT) type														
a) General Area	Rs. 8,000/MT, (max 5,000 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.			4	325.00	195.00	130.00	140.00	1			140.00	
b) Hilly Area	Rs. 8,000/MT, (max 5,000 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	
iii) Cold Storage Unit Type 2 - PEB structure for multiple temperature and product use, more than 6 chambers (of < 250 MT) and basic material handling equipment.														
a) General Area	Rs. 10,000/MT, (max 5,000 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.			2	105.00	63.00	42.00	0.00				0.00	Project to be submitted
b) Hilly Area	Rs. 10,000/MT, (max 5,000 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	Project to be submitted
Refer vansl 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.			7	57.85	34.71	23.14	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-			19	191.00	114.60	76.40	0.00				0.00	Project to be submitted.
Ripening chamber project in Hilly areas	Rs. 1.00 lakh/MT.	-do-				0.00	0.00	0.00	0.00				0.00	
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.			177	1626.00	975.60	650.40	0.00				0.00	Project to be submitted
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	Project to be submitted

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Low cost onion storage structure (25 MT)	Rs. 1.75 lakh/per unit	50% of the total cost.	643	401.24	240.74	160.50	0.00	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, etc to facilitate release of funds.
Sub-total			1527.00	4281.09	2568.65	1712.44	1.00	140.00
12 ESTABLISHMENT OF MARKETING INFRASTRUCTURE FOR HORTICULTURAL Static/Mobile Vending Cart/ platform with cool chamber.	Rs. 30,000/ unit	50% of total cost.	400	60.00	36.00	24.00	0.00	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, etc to facilitate release of funds.
Sub-total			400.00	60.00	36.00	24.00	0.00	0.00
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.	10.00	60.00	36.00	24.00	0.00	0.00
Sub-total			10.00	60.00	36.00	24.00	0.00	0.00
Total MKT			410.00	120.00	72.00	48.00	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	100% assistance.		479.55	287.73	191.82		
Institutional Strengthening, hire/purchase of vehicles, hardware/software	Project based	100% assistance.			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
International level	Rs. 7.50 lakh per event	100% of cost per event of 4 days, on pro rata basis.	1	7.50	4.50	3.00	0.00	0.00
National level	Rs. 5.00 lakh per event.	100% of cost per event of two days.	4	20.00	12.00	8.00	0.00	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.	1	1.68	1.01	0.67	0.00	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.	30	60.00	36.00	24.00	0.00	0.00
Information dissemination through publicity, printed literature etc and local advertisements	Rs. 0.40 lakh/ block	100% of cost.		35.00	21.00	14.00	0.00	0.00
Sub-total			36.00	603.73	362.24	241.49	2.00	0.00
Grand Total			51194.74	12100.00	7260.00	4840.00	2.00	202.00

Subscribed
21/3