

Component wise details for Physical Target and Financial outlay approved for implementation of HMNEH Programmes during 2015-16 in Mizoram

Action Plan 2015-16								
S. No	Activity	Maximum permissible cost	Pattern of Assistance	Phy Target	Fin. Outlay	GOI Share 90%	State Share 10%	Remarks
1	2	3	4	5	6	7	8	
	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	23.00	20.70	2.30	Minutes of SLEC meeting to be submitted along with details of beneficiareis, locaiton, etc to facilitate release of funds.
	Total			1	23.00	20.70	2.30	
1	Plantation Infrastructure and Development							
	Production of planting material Public Sector							
	Hi-tech nursery (1ha)							
	a) Public Sector	Rs. 25.00 lakh/ha	100% to public sector limited to Rs 100 lakh/unit and in case of private sector, credit linked back-ended subsidy @ 40% of cost, subject to a maximum of Rs. 40 lakh/unit, for a maximum of 4 ha. as project based activity on prorata basis. Each nursery will produce a minimum of 50,000 numbers per hectare of mandated perennial fruit crops/ tree spices/ aromatic trees/plantation crops per year, duly certified for its quality.	2	50.00	45.00	5.00	Project to be submitted
	Upgrading nursery Infrastructure to meet acceditation norms (4 ha)							
	a) Public Sector	Up to Rs. 10.00 lakh/nursery of 4 ha, on prorata basis	100% of Public Sector	3	30.00	27.00	3.00	Minutes of SLEC meeting to be submitted along with details of beneficiareis, locaiton, etc to facilitate release of funds.
	b) Private sector	Up to Rs. 10.00 lakh/nursery of 4 ha, on prorata basis	50% of cost to Private sector subject to a maximum of Rs. 5.00 lakh/nursery.		0.00	0.00	0.00	
	Import of planting material for trial & demonstration purpose (By State Government,PSU)							
	a) Public sector	Rs. 100.00 lakh	100% of cost for State Govt. PSUs, as project based	1	50.00	45.00	5.00	Project to be submitted
	Sub-total Planting material			6.00	130.00	117.00	13.00	
2	Establishment of new gardens / Area Expansion							
	Fruit crops other than cost intensive crops using normal spacing (For a maximum area of 4 ha per beneficiary)							
	Fruits - Perennials							
	(a) Cost intensive crops							
	Fruit crops like Grape, Kiwi, Passion fruit etc.							

Component wise details for Physical Target and Financial outlay approved for implementation of HMNEH Programmes during 2015-16 in Mizoram

Action Plan 2015-16								
S. No	Activity	Maximum permissible cost	Pattern of Assistance	Phy Target	Fin. Outlay	GOI Share 90%	State Share 10%	Remarks
1	2	3	4	5	6	7	8	
	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, trellies 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.	250	300.00	270.00	30.00	
	b) Without integration	Rs. 1.25 lakh/ha	Maximum of Rs. 0.50 lakh/ha (40% of cost) for meeting the expenditure on planting material and cost of INM/IPM in three installments of 60:20:20 subject to survival rate of 75% in 2 nd year and 90% in 3rd 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	
Sub total				250.00	300.00	270.00	30.00	
ii) Strawberry								
	a) Integrated package with drip irrigation & mulching	Rs. 2.80 lakh/ha	Maximum of Rs. 1.12 lakh/ per ha. (40% of cost) for meeting the expenditure on planting material and cost of material for drip irrigation, mulching and INM/IPM, in one installment.	80	112.00	100.80	11.20	
	b) Without integration	Rs. 1.25 lakh/ha	Maximum of Rs. 0.50 lakh/ha (40% of cost) for meeting the expenditure on planting material and cost of INM/IPM one installment. 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	
Sub total				80	112.00	100.80	11.20	
iii) Banana (sucker)								
	a) Integrated package with drip irrigation.	Rs. 2.00 lakh/ha	Maximum of Rs. 0.80 lakh/ha (40% of the cost) for meeting expenditure on planting material, drip irrigation and cost of material for INM/IPM, in 2 installments (75:25).		0.00	0.00	0.00	
	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.	165	54.14	48.73	5.41	2m x 2m
Sub total				165	54.14	48.73	5.41	
vii) Papaya								

(Rs. in Lakhs)

Component wise details for Physical Target and Financial outlay approved for implementation of HMNEH Programmes during 2015-16 in Mizoram

Action Plan 2015-16								
S. No	Activity	Maximum permissible cost	Pattern of Assistance	Phy Target	Fin. Outlay	GOI Share 90%	State Share 10%	Remarks
1	2	3	4	5	6	7	8	
	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).	150.0	33.75	30.38	3.38	(1.8m x 1.8m)
	Sub total			150	33.75	30.38	3.38	
	Maintenance without Integration							
	1st Year			220	16.50	14.85	1.65	
	Sub total maintance			220	16.50	14.85	1.65	
	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	
	b) Without Integration.	Rs. 1.00 lakh/ha.	Maximum of Rs. 0.40 lakh/ha (40% of the cost) for meeting the expenditure on planting material and cost of INM/IPM in 3 installments (60:20:20). For (a) and (b) above, in the case of TSP areas, Andaman & Nicobar and Lakshadweep Islands, assistance will be @ 50% of cost in 3 installments of 60:20:20 subject to survival rate of 75% in 2nd year and 90% in 3rd year)	300.0	90.00	81.00	9.00	
	Sub total			300	90.00	81.00	9.00	
	Maintenance without Integration							
	1st Year							
				275.00	27.50	24.75	2.75	
	2nd Year							
				319.00	31.90	28.71	3.19	
	Sub total Maintance			594.00	59.40	53.46	5.94	
	(b) Fruit crops other than cost intensive crops using normal spacing							
	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.	250	45.00	40.50	4.50	
	Sub total			250	45.00	40.50	4.50	
	Vegetable (For maximum area of 2 ha per beneficiary)							
	Hybrid	Rs.50,000/ ha	40% of cost in general areas	110	27.50	24.75	2.75	

Component wise details for Physical Target and Financial outlay approved for implementation of HMNEH Programmes during 2015-16 in Mizoram

Action Plan 2015-16								(Rs. in Lakhs)
S. No	Activity	Maximum permissible cost	Pattern of Assistance	Phy Target	Fin. Outlay	GOI Share 90%	State Share 10%	Remarks
1	2	3	4	5	6	7	8	
	Sub-total			110	27.50	24.75	2.75	
3	Flowers (For a maximum of 2 ha per beneficiary)							
	Cut flowers							
	Small & Marginal Farmers	Rs. 1.00 lakh/ha	50% of cost	70.0	35.00	31.50	3.50	Minutes of SLEC meeting to be submitted along with details of beneficiareis, locaiton, etc to facilitate release of funds.
	Other farmers	do	25% of the cost		0.00	0.00	0.00	
	Sub-total flowers			70.0	35.00	31.50	3.50	
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).	130	19.50	17.55	1.95	
	Sub-total spices			130	19.50	17.55	1.95	
	Aromatic Plants (For a maximum area of 4 ha per beneficiary)							
	(a) Cost intensive aromatic plant	Rs. 1,00,000/ha	40% of cost, subject to a maximum of Rs.40,000/- per ha, for meeting the expenditure on planting material and cost of material for INM/IPM etc.	40.0	16.00	14.40	1.60	
	Sub-total aromatics			40.0	16.00	14.40	1.60	
	Grand Total Area Expansion			1545.00	732.89	659.60	73.29	
	Grand Total Area Expansion maintenance			814.00	75.90	68.31	7.59	
	Mushrooms							
	Production unit							
	Public Sector	Rs. 20.00 lakh/ unit	100% of the cost.	1.0	20.00	18.00	2.00	
	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.		0.00	0.00	0.00	
	Sub-total mushrooms			1.00	20.00	18.00	2.00	
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.	2158.00	431.60	388.44	43.16	To be implemented as per guidelines circulated
	Sub-total			2158	431.60	388.44	43.16	
	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							
	Community tanks/on farm ponds/on farm water reservoirs with use of plastic/RCC lining							
	Plain areas	Rs. 20.00 lakh in plain areas	100% of cost for 10 ha command		0.0	0.00	0.00	
	Hilly areas.	Rs. 25 lakh/ unit for Hilly areas.	100% of cost for 10 ha command	6	150.00	135.00	15.00	
	ii) Water harvesting system for individuals- for storage of water in 20mx20mx3m							

Component wise details for Physical Target and Financial outlay approved for implementation of HMNEH Programmes during 2015-16 in Mizoram

Action Plan 2015-16								(Rs. in Lakhs)
S. No	Activity	Maximum permissible cost	Pattern of Assistance	Phy Target	Fin. Outlay	GOI Share 90%	State Share 10%	Remarks
1	2	3	4	5	6	7	8	
	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	
	Hilly areas.	Rs. 1.80 lakh/unit in hilly areas	50% of cost. Maintenance to be ensured by the beneficiary.	580	522.00	469.80	52.20	
	Sub-total			586	672.00	604.80	67.20	
5	Protected cultivation							
	a) Green House structure							
	(b) Naturally ventilated system							
	Hilly areas.	Rs.1290/Sq.m	do	3.00	182.85	164.57	18.29	
	d) Shade Net House							
	ii) Wooden structure	Rs. 566/Sq.m for hilly areas	50% of cost limited to 20 units (each unit not to exceed 200 Sq.m) per beneficiary.	3.00	84.90	76.41	8.49	
	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.	13.740	96.18	86.56	9.62	
	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.	4.82	168.70	151.83	16.87	
	Sub-total protected cultivation			6.00	532.63	479.37	53.26	
6	Promotion of Integrated Nutrient Management(INM)/ Integrated Pest							
	Promotion of IPM	Rs. 4000/ha	30% of cost subject to a maximum of Rs 1200/ha limited to 4.00 ha/ beneficiary.	3300	39.60	35.64	3.96	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.	3300	39.60	35.64	3.96	do
	Disease forecasting unit (PSUs)	Rs. 6.00 lakh/unit	100 % of costs.	1	6.00	5.40	0.60	
	Sub-total INM / IPM			3300	85.20	76.68	8.52	
7	Adoption Organic Farming							
	iii) Vermi compost Units /organic input production unit							
	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.	25	12.50	11.25	1.25	Designs para meter of HDPE beds will conformer to BIS standards (IS 15907:2010)
	Sub-total			0.00	12.50	11.25	1.25	
	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.	2	350.00	315.00	35.00	Project approved 13.1.2015
	Total CoE			2	350.00	315.00	35.00	
8	Pollination support through beekeeping							
	Honey bee colony	Rs.2000/colony of 8 frames	40% of cost limited to 50 colonies / beneficiary.	840	6.72	6.05	0.67	

Component wise details for Physical Target and Financial outlay approved for implementation of HMNEH Programmes during 2015-16 in Mizoram

Action Plan 2015-16								(Rs. in Lakhs)
S. No	Activity	Maximum permissible cost	Pattern of Assistance	Phy Target	Fin. Outlay	GOI Share 90%	State Share 10%	Remarks
1	2	3	4	5	6	7	8	
	Hives	Rs 2000/ per hive.	40% of cost limited to 50 colonies / beneficiary.	840	6.72	6.05	0.67	
	Sub-total			840	13.44	12.10	1.34	
9	Horticulture Mechanization							
	(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.					
	2) SC & ST, SF/MF	-do-	-do-	777	116.55	104.90	11.66	
	Sub-total			777	116.55	104.90	11.66	
10	Human Resource Development (HRD)							
	Training of farmers							
	Within the State	Rs. 1000/day per farmer including transport	100% of the cost.	4816	48.16	43.34	4.82	
	Outside the state	Project based as per actual.	100% of the cost.		23.00	20.70	2.30	
	(e) Exposure visit of farmers							
	Outside the State	Project based as per actual.	100% of the cost.		0.00	0.00	0.00	
	Outside India	Rs. 4.00 lakh / participant	Project Based. 100% of air/rail travel cost.	5.00	20.00	18.00	2.00	Project to be submitted
	Training / study tour of technical staff/ field functionaries							
	Within the State	Rs.300/day per participant plus TA/DA, as admissible	100% of the cost.	3920	11.76	10.58	1.18	
	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.	2800	22.40	20.16	2.24	
	Outside India	Rs. 6.00 lakh / participant	100% of the cost on actual basis.	6	36.00	32.40	3.60	Project to be submitted
	Sub-total			11547	161.32	145.19	16.13	
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.	52	104.00	93.60	10.40	Minutes of SLEC meeting to be submitted along with details of beneficiareis, locaiton, etc to facilitate release of funds.
	Evaporative / low energy cool chamber (8 MT)	Rs. 5.00 lakh/unit	50% of the total cost.	13	32.50	29.25	3.25	Minutes of SLEC meeting to be submitted along with details of beneficiareis, locaiton, etc to facilitate release of funds.
	Pusa Zero energy cool chamber (100 kg)	Rs. 4000 per unit	50% of the total cost.	1120	22.40	20.16	2.24	
	Sub-total			1185.00	158.90	143.01	15.89	
12	ESTABLISHMENT OF MARKETING INFRASTRUCTURE FOR HORTICULTURAL							
	Rural Markets/ Apni mandies/Direct markets							

Component wise details for Physical Target and Financial outlay approved for implementation of HMNEH Programmes during 2015-16 in Mizoram

Action Plan 2015-16								
								(Rs. in Lakhs)
S. No	Activity	Maximum permissible cost	Pattern of Assistance	Phy Target	Fin. Outlay	GOI Share 90%	State Share 10%	Remarks
1	2	3	4	5	6	7	8	
	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.	2	25.00	22.50	2.50	Minutes of SLEC meeting to be submitted along with details of beneficiareis, locaiton, etc to facilitate release of funds.
	Sub-total			2.00	25.00	22.50	2.50	
	Total MKT			2.00	25.00	22.50	2.50	
	SPECIAL INTERVENTIONS							
	Innovative interventions not covered under any GOI schemes	10% of outlay	50% of cost, based on project proposal.			0.00	0.00	
	Tackling of emergent /unforeseen requirements of SHMs	Rs.20.00 lakh	50% of cost, based on project proposal.	1.00	10.00	9.00	1.00	Project to be submitted
	Sub-total			1.00	10.00	9.00	1.00	
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.		191.40	172.26	19.14	
	Seminars, conferences, workshops, exhibitions, Kisan Mela, horticulture shows, honey festivals etc.							Minutes of SLEC meeting to be submitted along with details of beneficiareis, locaiton, etc to facilitate release of funds.
	National level	Rs. 5.00 lakh per event.	100% of cost per event of two days.	5	25.00	22.50	2.50	
	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	
	District level	Rs. 2.00 lakh /event	100% assistance subject to a maximum of Rs.2.00 lakh per event of two days.	9	18.00	16.20	1.80	
	Information dissemination through publicity, printed literature etc and local advertisements	Rs. 0.40 lakh/ block	100% of cost.	45	18.00	16.20	1.80	
	Development of technology packages in electronic form to be shared through IT network	Rs. 1.00 lakh/ district	100% of Cost	12	12.00	10.80	1.20	
	Sub-total				282.40	254.16	28.24	
	Grand Total				3833.33	3450.00	383.33	