

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

Action Plan 2015-16								
S. No	Activity	Maximum permissible cost	Pattern of Assistance	Phy Target	Fin. Outlay	GOI Share 90%	State Share 10%	Remarks (Rs. in Lakhs)
1	2	3	4		6	7	8	
1	Plantation Infrastructure and Development							
	Production of planting material Public Sector							
	Strengthening of existing Tissue Culture (TC) units							
	a) Public Sector	Rs. 20.00 lakh	100% of cost to public sector	1	20.00	18.00	2.00	
	b) Private sector	Rs. 20.00 lakh	50% of cost to private sector		0.00	0.00	0.00	
	Seed production for vegetables and spices							
	Open pollinated crops							
	a) Public Sector	Rs. 35,000/ha	100% of cost, limited to 5 ha. Output target of seed for each crop will be fixed by the individual state.	16	5.60	5.04	0.56	
	b) Private sector (Hilly area)	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.	16	2.80	2.52	0.28	
	Sub-total Planting material			33.00	28.40	25.56	2.84	
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							
	ii) Strawberry							
	a) Integrated package with drip irrigation & mulching (hilly area)	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.	8	11.20	10.08	1.12	
	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			8	11.20	10.08	1.12	
	iii) Banana (sucker)							

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	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 (hilly area)	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.	250	82.00	73.80	8.20	
	Sub total			250	82.00	73.80	8.20	
	Maintenance without Integration							
	1st Year				0.00	0.00	0.00	
	Sub total maintance			0	0.00	0.00	0.00	
	iv) Pineapple (sucker)							
	a) Integrated package with drip irrigation.	Rs. 3.00 lakh/ha	Maximum of Rs. 1.20 lakh/ha (40% of the cost) for meeting expenditure on planting material, drip irrigation and cost of material for INM/IPM, in 2 installments.		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 (75:25).	500	164.00	147.60	16.40	
	Sub total			500	164.00	147.60	16.40	
	Maintenance without Integration							
	1st Year				0.00	0.00	0.00	
	Sub total maintance			0	0.00	0.00	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	

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	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).	90.0	20.25	18.23	2.03	(1.8m x 1.8m)
	Sub total			90	20.25	18.23	2.03	
	Maintenance without Integration							
	1st Year				0.00	0.00	0.00	
	Sub total maintance			0	0.00	0.00	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	
	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	
	(Mango)	-do-	-do-	190.00	57.00	51.30	5.70	
	Sweer Orange	-do-	-do-	130.00	39.00	35.10	3.90	
	Lime/lemon	-do-	-do-	150.00	45.00	40.50	4.50	
	Orange	-do-	-do-	80.00	24.00	21.60	2.40	
	Sub total			550	165.00	148.50	16.50	
	Maintenance without Integration							
	1st Year							
				520.00	19.76	17.78	1.98	
	2nd Year							
				457.00	18.74	16.87	1.87	5m x 5m

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1	2	3	4		6	7	8	
	Sub total Maintenance			977.00	38.50	34.65	3.85	
	Vegetable (For maximum area of 2 ha per beneficiary)							
	Hybrid	Rs.50,000/ ha	40% of cost in general areas and in the case of NE and Himalayan States, TSP areas, Andaman & Nicobar and Lakshadweep Islands, assistance will be @ 50% of cost.	3000	750.00	675.00	75.00	
	Sub-total			3000	750.00	675.00	75.00	
3	Flowers (For a maximum of 2 ha per beneficiary)							
	Cut flowers							
	Small & Marginal Farmers	Rs. 1.00 lakh/ha	40 % of the cost for S&M farmers and 25% of cost to other category farmers in general areas, 50% of cost in NE & HS, TSP areas, A&N and Lakshadweep Islands	35.0	17.50	15.75	1.75	
	Other farmers	do	do		0.00	0.00	0.00	
	Bulbulous flowers							
	Small & Marginal Farmers	Rs. 1.50 lakh/ha	do	65.0	48.75	43.88	4.88	
	Other farmers	do	do		0.00	0.00	0.00	
	Loose Flowers							
	Small & Marginal Farmers	Rs. 40,000/ha	do	125.0	25.00	22.50	2.50	
	Other farmers	do	do		0.00	0.00	0.00	
	Sub-total flowers			225.0	91.25	82.13	9.13	
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).	175	26.25	23.63	2.63	
	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.	185	46.25	41.63	4.63	
	Sub-total spices			360	72.50	65.25	7.25	
	Grand Total Area Expansion			4983.00	1356.20	1220.58	135.62	
	Grand Total Area Expansion maintenance			977.00	38.50	34.65	3.85	
	Mushrooms							
	Spawn making unit							
	Public Sector	Rs. 15 lakh/ unit	100% of the cost.	3.0	45.00	40.50	4.50	

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	Private Sector	Rs. 15 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			3.00	45.00	40.50	4.50	
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.	225.00	45.00	40.50	4.50	To be implemented as per guidelines circulated
	Sub-total			225	45.00	40.50	4.50	
	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							
	Hilly areas.	Rs. 25 lakh/ unit for Hilly areas.	100% of cost for 10 ha command	8	200.00	180.00	20.00	
	ii) Water harvesting system for individuals- for storage of water in 20mx20mx3m							
	Hilly areas.	Rs. 1.80 lakh/unit in hilly areas	50% of cost. Maintenance to be ensured by the beneficiary.	235	211.50	190.35	21.15	
	Sub-total			243	411.50	370.35	41.15	
5	Protected cultivation							
	a) Green House structure							
	(b) Naturally ventilated system							
	(i) Tubular structure	Rs.1060/Sq.m	50% of the cost limited to 4000 Sq.m per beneficiary.	1.21	64.13	57.72	6.41	
	c) Plastic Mulching							
	Plastic Mulching	Rs. 32,000/ha	50% of the total cost limited to 2 ha per beneficiary.		0.00	0.00	0.00	
	Plastic Mulching	Rs. 36,800/ha for hilly areas	50% of the total cost limited to 2 ha per beneficiary.	77.00	14.17	12.75	1.42	
	d) Shade Net House							
	i) Tubular structure	Rs. 710/Sq.m	50% of cost limited to 4000 Sq.m per beneficiary.		0.00	0.00	0.00	
	i) Tubular structure	Rs. 816/Sq.m for hilly areas	50% of cost limited to 4000 Sq.m per beneficiary.	1.25	51.00	45.90	5.10	
	Plastic Tunnels	Rs. 60/Sq.m	50% of cost limited 1000 sq. m per beneficiary.		0.00	0.00	0.00	
	Plastic Tunnels	Rs.75/Sq.m for hilly areas.	50% of cost limited 1000 sq. m per beneficiary.	0.40	1.50	1.35	0.15	
	Walk in tunnels	Rs. 600/ Sq.m	50% of the cost limited to 4000 sq.m. (each unit not to exceed 800 Sq. m per beneficiary).		0.00	0.00	0.00	
	e) Anti Bird/Anti Hail Nets	Rs.35/- per Sq.m	50% of cost limited to 5000 Sq.m per beneficiary.		0.00	0.00	0.00	

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	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.	3.35	23.45	21.11	2.35	
	Sub-total protected cultivation			79.86	154.25	138.82	15.42	
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.	920	11.04	9.94	1.10	To be need based and taken up after identifying problem of pest / disease and nutrient deficiency.
	Sub-total INM / IPM			920	11.04	9.94	1.10	
8	Pollination support through beekeeping							
	Production of nucleus stock (Public sector)	Rs. 20.00 lakh	100% of the cost.		0.00	0.00	0.00	
	Production of bee colonies by bee breeder	Rs. 10.00 lakh	40% of cost for producing min. of 2000 colonies / year		0.00	0.00	0.00	
	Honey bee colony	Rs.2000/colony of 8 frames	40% of cost limited to 50 colonies / beneficiary.	858	6.86	6.18	0.69	
	Hives	Rs 2000/ per hive.	40% of cost limited to 50 colonies / beneficiary.	858	6.86	6.18	0.69	
	Equipment including honey extractor (4 frame), food grade container (30 kg), net, etc.	Rs. 20,000/set	40% of the cost limited to one set per beneficiary.	265	21.20	19.08	2.12	
	Sub-total			858	34.93	31.44	3.49	
9	Horticulture Mechanization							
	b) Power tiller (8 BHP & above)	1.50 lakh per unit	Subject to a maximum of Rs.0.60 lakh/unit for general category farmers, and in the case 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	
	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.	1990	1492.50	1343.25	149.25	
	Sub-total			1990	1492.50	1343.25	149.25	
10	Human Resource Development (HRD)							
	Training of farmers							
	Within the State	Rs. 1000/day per farmer including transport	100% of the cost.	1350	13.50	12.15	1.35	
	Outside the state	Project based as per actual.	100% of the cost.	105	19.25	17.33	1.93	
	(e) Exposure visit of farmers					0.00	0.00	
	Outside the State	Project based as per actual.	100% of the cost.	95	14.25	12.83	1.43	

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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.	650	1.95	1.76	0.20	
	Study tour to progressive States/ units (group of minimum 5 participants) 7 days	Rs.800/day per participant plus TA/DA, as admissible	100% of the cost.	50	2.80	2.52	0.28	
	Sub-total			2250	51.75	46.58	5.18	
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.	2	4.00	3.60	0.40	Minutes of SLEC meeting to be submitted along with details of beneficiareis, locaiton, etc to facilitate release of funds.
	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	
	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.	3	41.25	37.13	4.13	Project to be submitted
	Sub-total			5.00	45.25	40.73	4.53	
12	ESTABLISHMENT OF MARKETING INFRASTRUCTURE FOR							
	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.	7	96.25	86.63	9.63	Project to be submitted
	Retail Markets/ outlets (environmentally controlled)							
	a) General 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.	1	5.25	2.63	2.63	Minutes of SLEC meeting to be submitted along with details of beneficiareis, locaiton, etc to facilitate release of funds.
	Sub-total			8.00	101.50	89.25	12.25	
	Total MKT			8.00	101.50	89.25	12.25	
	SPECIAL INTERVENTIONS							
	Innovative interventions not covered under any GOI schemes	10% of outlay	50% of cost, based on project proposal.			0.00	0.00	

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	Tackling of emergent /unforeseen requirements of SHMs	Rs.20.00 lakh	50% of cost, based on project proposal.	5.00	50.00	45.00	5.00	
	Sub-total			5.00	50.00	45.00	5.00	
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.		168.22	151.40	16.82	
	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 beneficiareis, locaiton, etc to facilitate release of funds.
	State level	Rs. 3.00 lakh /event	100% assistance subject to a maximum of Rs.3.00 lakh per event of two days.	1	3.00	2.70	0.30	
	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	
	Information dissemination through publicity, printed literature etc and local advertisements	Rs. 0.40 lakh/ block	100% of cost.			0.00	0.00	
	Development of technology packages in electronic form to be shared through IT network	Rs. 1.00 lakh/ district	100% of Cost		0.00	0.00	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		40.00	36.00	4.00	
	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.	3	48.96	44.06	4.90	

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	Baseline survey and Strengthening horticultural statistical data base	Rs. 100.00 lakh for large states, Rs. 50.00 lakh for small states and Rs. 25.00 lakh for very small states/ UTs.	100% of cost as one time grant on survey related activities.		25.00	22.50	2.50	
	Sub-total				301.18	271.06	30.12	
	Grand Total				4167.00	3748.20	418.80	