

**F. No. 33-22/2017-MIDH (AAP)**  
**Government of India**  
**Ministry of Agriculture & Farmers Welfare**  
**Department of Agriculture & Cooperation**  
**(Horticulture Division)**

Room No.- 339  
Krishi Bhawan, New Delhi  
Dated: 13.03.2020

To

Mission Director/Director (Hort.)  
Govt. of Telangana, Public Gardens  
Nampally, Hyderabad – 500 004

**Subject: Proposal for approval of revised Annual Action Plan of Telangana for 2019-20 - reg.**

Sir,

I am directed to refer to your letter No. SHM/PLG/172/2019 dated 27.02.20 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) 2019-20 as under:

S. No.	Component	Unit	Phy Target		Fin. Outlay		% Outlay	Rs in Lakhs Spill Over/ Committed	
			Old	Rev	Old	Rev		Phy Target	Fin. Outlay
1	Nursery and planting Materials	No.	2	2	75.00	75.00	2.76	2.00	170.00
2	Establishment of new gardens	Ha.	1419	1419	181.78	182	6.68	102.48	20.41
3	Maintenance 1 & 2 Year	Ha.	4338	4338	177.66	178	6.53	0.00	0.00
6	Creation of Water resources	No.	47	49	170.00	210	6.25	95.00	202.50
7	Protected cultivation	Ha.	506	506	313.03	313.03	11.50	1404.40	333.98
8	Promotion of IPM/INM	Ha.	1	1	25.00	25.00	0.92	0.00	0.00
13	Horticulture Mechanization	No.	245	245	140.64	141	5.17	194.00	35.21
14	FLD	Ha.	155	155	65.45	65	2.41	41.15	125.32
15	HRD	No.	2254	2254	34.04	34	1.25	0.00	0.00
16	Post Harvest Management	No.	71	144	1372.38	1932	50.43	74.00	953.74
18	Special Interventions		0	0	0.00	0	0.00	564.00	7.05
19	Awareness, Survey, / TSG	No.	12	12	30.20	80.20	1.11	0.00	0.00
20	Mission Management	No.			136.02	170.27	5.00	0.00	97.27
	<b>Total</b>				<b>2721.20</b>	<b>3405.45</b>	<b>100.00</b>	<b>2477</b>	<b>1945.48</b>

2. The financial outlay has been increased from Rs. 4666.68 Lakhs (including Rs. 1945.48 Lakh Spill over activity) to Rs. 5350.93 Lakhs (including Rs. 1945.48 Lakh Spill over activity)

3. It is requested that the revised AAP may be implemented as per the provisions and norms of the MIDH scheme. Revised AAP 2019-20 as enclosed is being uploaded on the MIDH website.

Yours faithfully

(Dhrub Kumar)

Under Secretary to the government of India  
Ph. No. 011-23382773  
Email: midhaap@gmail.com

ok  
25/3  
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13/3/20

## Annual Action Plan of Telangana, 2019-20

Action Plan 2019-20										
(Rs. in Lakhs)										
S. No	Activity	Maximum permissible cost	Pattern of Assistance	AAP 2019-20				Spill Over		Remarks
				Phy Target	Fin. Outlay	GOI Share 60%	State Share 40%	Phy Target	Fin. Outlay	
1	2	3	4		6	7	8		6	
1	<b>Plantation Infrastructure and Development</b>									
	<b>Production of planting material Public Sector</b>									
	<b>Hi-tech nursery (4ha)</b>									
	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.	1	25.00	15.00	10.00		0.00	Project to be submitted
	<b>Seed infrastructure</b>									
	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	1	50.00	30.00	20.00	2	170.00	
	Sub-total Planting material			2.00	75.00	45.00	30.00	2.00	170.00	
2	<b>Establishment of new gardens / Area Expansion</b>									
	<b>Fruit crops other than cost intensive crops using normal spacing (For a maximum area of 4 ha per beneficiary)</b>									
	<b>Fruits - Perennials</b>									
	<b>ix) High density planting (mango, guava, litchi, pomegranate, apple, citrus etc).</b>									
	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 <sup>rd</sup> 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		0.00	
	Mango (5m x 5m)	-do-	-do-	759.00	74.69	44.81	29.87		0.00	

	Citrus (6m x 6m)	-do-	-do-	150.00	14.40	8.64	5.76			
	Acid lime (6m x 6m)	-do-	-do-	50.00	4.80	2.88	1.92			
	Guava (3m x 3m)	-do-	-do-	150.00	26.40	15.84	10.56		0.00	
	Fig (2.5m x 2.5m)	-do-	-do-	30.00	5.98	3.59	2.39			
	Pomegranate (5m x 3m)	-do-	-do-	80.00	12.80	7.68	5.12		0.00	
	Custard apple (2.5m x 2.5m)	-do-	-do-	50.00	12.72	7.63	5.09			
	<b>Sub total</b>			<b>1269.00</b>	<b>151.78</b>	<b>91.07</b>	<b>60.71</b>	<b>0.00</b>	<b>0.00</b>	
	<b>Maintenance without Integration</b>									
	<b>1st Year</b>									
	Mango (5m x 5m)	-do-	-do-	943.90	30.96	18.58	12.38		0.00	
	Guava (3m x 3m)	-do-	-do-	548.47	32.17	19.30	12.87		0.00	
	Apple Ber (5m x 5m)	-do-	-do-	102.33	2.87	1.72	1.15		0.00	
	Pomegranate (5m x 3m)	-do-	-do-	170.71	9.11	5.46	3.64		0.00	
	Citrus (6m x 6m)	-do-	-do-	291.35	9.32	5.59	3.73		0.00	
	Acid lime (6m x 6m)	-do-	-do-	188.94	6.05	3.63	2.42		0.00	
	Custard apple (2.5m x 2.5m)	-do-	-do-	57.89	4.91	2.95	1.96		0.00	
	Fig (2.5m x 2.5m)	-do-	-do-	38.50	2.56	1.53	1.02		0.00	
	<b>2nd Year</b>									
	Mango (5m x 5m)	-do-	-do-	777.61	25.51	15.30	10.20		0.00	
	Guava (3m x 3m)	-do-	-do-	451.48	26.48	15.89	10.59		0.00	
	Apple Ber (5m x 5m)	-do-	-do-	142.65	3.99	2.40	1.60		0.00	
	Pomegranate (5m x 3m)	-do-	-do-	176.03	9.39	5.63	3.76		0.00	
	Citrus (6m x 6m)	-do-	-do-	201.78	6.46	3.87	2.58		0.00	
	Acid lime (6m x 6m)	-do-	-do-	246.51	7.89	4.73	3.16		0.00	
	Custard apple (2.5m x 2.5m)	-do-	-do-		0.00	0.00	0.00		0.00	
	Fig (2.5m x 2.5m)	-do-	-do-		0.00	0.00	0.00		0.00	
	<b>Sub total maintenance</b>			<b>4338.15</b>	<b>177.66</b>	<b>106.59</b>	<b>71.06</b>	<b>0.00</b>	<b>0.00</b>	
	<b>Vegetable (For maximum area of 2 ha per beneficiary)</b>									
	Hybrid	Rs.50,000/ ha	40% of cost in general areas	150	30.00	18.00	12.00	102.48	20.41	
	<b>Sub-total</b>			<b>150.00</b>	<b>30.00</b>	<b>18.00</b>	<b>12.00</b>	<b>102</b>	<b>20.41</b>	
	<b>Grand Total Area Expansion</b>			<b>1419.00</b>	<b>181.78</b>	<b>109.07</b>	<b>72.71</b>	<b>102.48</b>	<b>20.41</b>	
	<b>Grand Total Area Expansion maintenance</b>			<b>4338.15</b>	<b>177.66</b>	<b>106.59</b>	<b>71.06</b>	<b>0.00</b>	<b>0.00</b>	
	<b>Mushrooms</b>									
	<b>Sub-total mushrooms</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
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.		0.00	0.00	0.00		0.00	To be implemented as per guidelines circulated
	<b>Sub-total</b>			<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
	<b>Creation of Water resources</b>									
	<b>Community tanks</b>									
	<b>i) Community tanks/on farm ponds/on farm water reservoirs with use of plastic/RCC</b>									
	<b>Community tanks/on farm ponds/on farm water reservoirs with use of plastic/RCC</b>									
	Plain areas	Rs. 20.00 lakh in plain areas	100% of cost for 10 ha command	9	180.00	108.00	72.00	65	180.00	

	Hilly areas.	Rs. 25 lakh/ unit for Hilly areas.	100% of cost for 10 ha command		0.00	0.00	0.00		0.00	
	<b>ii) Water harvesting system for individuals- for storage of water in 20mx20mx3m</b>									
	Plain areas	Rs. 1.50 lakh/unit in plain areas and	50% of cost. Maintenance to be ensured by the beneficiary.	40	30.00	18.00	12.00	30	22.50	
	Hilly areas.	Rs. 1.80 lakh/unit in hilly areas	50% of cost. Maintenance to be ensured by the beneficiary.		0.00	0.00	0.00		0.00	
	<b>Sub-total</b>			<b>49</b>	<b>210.00</b>	<b>126.00</b>	<b>84.00</b>	<b>95</b>	<b>202.50</b>	
<b>5</b>	<b>Protected cultivation</b>									
	<b>a) Green House structure</b>									
	<b>(b) Naturally ventilated system</b>									
	(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.1290/Sq.m	do		0.00	0.00	0.00		0.00	
	(i) Tubular structur	Rs. 935/Sq.m (>500 Sq. m up to 1008 Sq. m)	50% of the cost limited to 4000 Sq.m per beneficiary.		0.00	0.00	0.00		0.00	
	(i) Tubular structur	Rs. 890/Sq. m (>1008 Sq.m up to 2080 Sq. m)	50% of the cost limited to 4000 Sq.m per beneficiary.		0.00	0.00	0.00		0.00	
	(i) Tubular structur	Rs. 844/Sq. m (>2080 Sq. m up to 4000 Sq. m)	50% of the cost limited to 4000 Sq.m per beneficiary.	5.52	233.03	139.82	93.21		0.00	
	<b>c) Plastic Mulching</b>									
	Plastic Mulching	Rs. 32,000/ha	50% of the total cost limited to 2 ha per beneficiary.	500	80.00	48.00	32.00	1400.00	224.00	
	Plastic Mulching	Rs. 36,800/ha for hilly areas	50% of the total cost limited to 2 ha per beneficiary.		0.00	0.00	0.00		0.00	
	<b>d) Shade Net House</b>									
	i) Tubular structure	Rs. 710/Sq.m	50% of cost limited to 4000 Sq.m per beneficiary.		0.00	0.00	0.00	4.40	109.98	
	<b>Sub-total protected cultivation</b>			<b>505.52</b>	<b>313.03</b>	<b>187.82</b>	<b>125.21</b>	<b>1404.40</b>	<b>333.98</b>	
<b>6</b>	<b>Promotion of Integrated Nutrient Management(INM)/ Integrated Pest Management</b>									
	<b>Plant Health Clinic</b>									
	a) Public Sector	Rs. 25.00 lakhs/unit	100% to Public sector	1	25.00	15.00	10.00		0.00	
	<b>Sub-total INM / IPM</b>			<b>1.00</b>	<b>25.00</b>	<b>15.00</b>	<b>10.00</b>	<b>0</b>	<b>0.00</b>	
	<b>Total CoE</b>			<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>8</b>	<b>Pollination support through beekeeping</b>									
	<b>Sub-total</b>			<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	
<b>9</b>	<b>Horticulture Mechanization</b>									
	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 famers, women farmers and beneficiaries in NE states, 35% of cost, subject to a maximum of Rs. 1.00 lakh per unit.	6	4.50	2.70	1.80	1	0.75	

i) Tractor (upto 20 PTO HP) (SC, ST, Small & Marginal farmers)	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.	34	34.00	20.40	13.60	18	18.00	
(iii) Tractor/Power tiller (below 20 BHP) driven equipments									
a) Land Development, tillage and seed bed preparation equipments	0.30 lakh per unit	Subject to a maximum of Rs.0.12 lakh/unit for general category farmers, and in the case if SC, ST, Small & Marginal farmers, women farmers and beneficiaries in NE states, subject of a maximum of Rs. 0.15 lakh/unit.		0.00	0.00	0.00		0.00	
1) General	-do-	-do-		0.00	0.00	0.00		0.00	
2) SC & ST, SF/MF	-do-	-do-		0.00	0.00	0.00		0.00	
b) Sowing, planting reaping and digging equipments	0.30 lakh per unit	Subject to a maximum of Rs.0.12 lakh/unit for general category farmers, and in the case if SC, ST, Small & Marginal farmers, women farmers and beneficiaries in NE states, subject of a maximum of Rs. 0.15 lakh/unit.		0.00	0.00	0.00		0.00	
1) General	-do-	-do-	20	2.40	1.44	0.96		0.00	
2) SC & ST, SF/MF	-do-	-do-	75	11.25	6.75	4.50		0.00	
c) Plastic mulch laying machine	0.70 lakh per unit	Subject to a maximum of Rs.0.28 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. 0.35 lakh/unit.		0.00	0.00	0.00		0.00	
1) General	-do-	-do-		0.00	0.00	0.00		0.00	
2) SF/MF	-do-	-do-		0.00	0.00	0.00		0.00	
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.	5	5.00	3.00	2.00		0.00	
iv) Self-propelled Horticulture Machinery (SC, ST, Small & Marginal farmers)	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.	30	37.50	22.50	15.00		0.00	
(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	52	4.16	
	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		0.00	0.00	0.00	123	12.30	
	Tractor Mounted /operated sprayer (Above 35HP)									
	a) General	1.26 lakh per unit	40% of cost, subject to a maximum of Rs. 0.50 lakh/unit for general category farmers, and in the case if SC, ST, Small & Marginal famers, women farmers and beneficiaries in NE states, 50% of cost, subject to a maximum of Rs. 0.63 lakh per unit.	10	5.04	3.02	2.02		0.00	
	b) SC/ ST etc	1.26 lakh per unit	40% of cost, subject to a maximum of Rs. 0.50 lakh/unit for general category farmers, and in the case if SC, ST, Small & Marginal famers, women farmers and beneficiaries in NE states, 50% of cost, subject to a maximum of Rs. 0.63 lakh per unit.	65	40.95	24.57	16.38		0.00	
	<b>Sub-total</b>			<b>245</b>	<b>140.64</b>	<b>84.38</b>	<b>56.26</b>	<b>194</b>	<b>35.21</b>	
	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		0.00	0.00	0.00		0.00	Project to be submitted
	Technology Dissemination through demonstration/ Front Line Demonstration (FLD) (Farmers)	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	Project to be submitted
	Dragon fruit (Farmers)					0.00	0.00	30.00	106.89	
	Seed spices (cumin, Fennel, Seed coriander, Ajwan, Fenugreek)			100	9.00	5.40	3.60			
	Turmeric- new varieties (recommended in VCA of Turmeric)			40	15.20	9.12	6.08			
	UHDP - Thai Guava					0.00	0.00	11.15	18.43	
	UHDP - Mango with Raised bed technology and Weedmat			15	41.25	24.75	16.50		0.00	
	<b>Total</b>			<b>155.00</b>	<b>65.45</b>	<b>39.27</b>	<b>26.18</b>	<b>41.15</b>	<b>125.32</b>	
10	<b>Human Resource Development (HRD)</b>									



	Skill Development			0.00	0.00	0.00		0.00	Rs.16420/ farmer for 200 hours training (100%of the cost)
	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		0.00	
	HRD for Gardeners	Rs. 15.00 lakh / unit	100% of the cost.	0.00	0.00	0.00		0.00	
	<b>Training of farmers</b>				0.00	0.00			
	Within the State	Rs. 1000/day per farmer including transport	100% of the cost.	2004	20.04	12.02	8.02	0.00	
	Outside the state	Project based as per actual.	100% of the cost.			0.00	0.00	0.00	
	<b>(e) Exposure visit of farmers</b>								
	Outside the State	Project based as per actual.	100% of the cost.	200	12.00	7.20	4.80	0.00	
	Outside India	Rs. 4.00 lakh / participant	Project Based. 100% of air/rail travel cost.		0.00	0.00	0.00	0.00	Project to be submitted
	<b>Training / study tour of technical staff/ field functionaries</b>								
	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	2.00	1.20	0.80	0.00	
	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
	<b>Sub-total</b>			<b>2254</b>	<b>34.04</b>	<b>20.42</b>	<b>13.62</b>	<b>0</b>	<b>0.00</b>
<b>11</b>	<b>INTEGRATED POST HARVEST MANAGEMENT</b>								
	Pack house / On farm collection & storage unit	Rs. 4.00 lakh/unit with size of 9Mx6M	50% of the capital cost.	84	168.00	100.80	67.20	65	130.00 Minutes of SLEC meeting to be submitted along with details of beneficiareis, locaiton, 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.	1	17.50	10.50	7.00	1	24.88
	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.	4	35.00	21.00	14.00		0.00

	Pre-cooling unit (Hilly areas)	Rs. 25.00 lakh / unit with capacity of 6MT.	Credit linked back-ended subsidy @ 35% of the cost of project in general areas and 50% of cost in case Hilly & Scheduled areas, per beneficiary.		0.00	0.00	0.00		0.00	
	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.	12	63.00	37.80	25.20		0.00	Includes 10 units with add on technology of solar energy
	<b>Cold Storage (Construction, Expansion and Modernisation)</b>									
	<b>i) Cold storage units Type 1 - basic mezzanine structure with large chamber (of &gt;250 MT) type</b>									
	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.	12	1600.00	960.00	640.00	4	731.45	
	Ripening chamber project in general areas	Rs. 1.00 lakh/MT.	Credit linked back-ended subsidy @ 35% of the capital cost of project in general areas and 50% in case of Hilly & Scheduled areas for a maximum of 300 MT per beneficiary	1	3.50	2.10	1.40	4.00	67.41	
	Ripening chamber project in Hilly areas	Rs. 1.00 lakh/MT.	-do-		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	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, etc to facilitate release of funds.
	<b>Primary/ Mobile / Minimal processing unit</b>									Project to be submitted
1	Turmeric boilers(recommended in VCA of Turmeric)			16.00	36.00	21.60	14.40			
2	Turmeric polishing drums (recommended in VCA of Turmeric)			14.00	9.38	5.63	3.75			
	<b>Sub-total</b>			<b>144.00</b>	<b>1932.38</b>	<b>1159.43</b>	<b>772.95</b>	<b>74.00</b>	<b>953.74</b>	
12	<b>ESTABLISHMENT OF MARKETING INFRASTRUCTURE FOR HORTICULTURAL PRODUCE</b>									
	<b>Total MKT</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
	<b>SPECIAL INTERVENTIONS</b>									
	Innovative interventions not covered under any GOI schemes	10% of outlay	50% of cost, based on project proposal.			0.00	0.00			
	Innovative harvest for mangos				0.00	0.00	0.00			
	HDPE Tarpaulin sheets for turmeric			0.00	0.00	0.00	0.00	564.00	7.05	
	Tackling 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	
	<b>Sub-total</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>564.00</b>	<b>7.05</b>	
13	<b>Mission Management</b>									



	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.		170.27	102.16	68.11		97.27	
	Institutional Strengthening, hire/purchase of vehicles, hardware/software	Project based	100% assistance.		15.00	9.00	6.00			
	Seminars, conferences, workshops, exhibitions, Kisan Mela, horticulture shows, honey festivals etc.									
	International level	Rs. 7.50 lakh per event.	100% of cost per event of 4 days, on pro rata basis.		0.00	0.00	0.00		0.00	
	National level	Rs. 5.00 lakh per event.	100% of cost per event of two days.	1	5.00	3.00	2.00		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	3.00	1.80	1.20		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.	2	4.00	2.40	1.60		0.00	
	Information dissemination through publicity, printed literature etc and local advertisements	Rs. 0.40 lakh/ block	100% of cost.	8	3.20	1.92	1.28		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		0.00	
	Technical Support Group (TSG) at State Level for hiring experts/staff, studies, monitoring & concurrent evaluation/evaluation, mass media, publicity, video conference etc.	Project based, subject to a ceiling of Rs. 50. 00 lakh per annum/state	100% of cost		50.00	30.00	20.00			
	Sub-total			12.00	250.47	150.28	100.19	0.00	97.27	
14	Flexi Funds				0.00	0.00	0.00			
	Grand Total				3405.45	2043.27	1362.18		1945.48	