

F. No. 33-27/2021-MIDH (AAP) FTS-97076
Government of India
Ministry of Agriculture & Farmers Welfare
Department of Agriculture, Cooperation & Farmers Welfare
(Horticulture Division)

457, Krishi Bhawan, New Delhi
Dated: 27th January, 2022

To

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

Subject:-Approval of revision of Annual Action Plan of Karnataka for 2021-22 - regarding.

Sir,

I am directed to refer to you MD/KSHMA/ED/ADH-2/08/2-21-22 dated 11.01.2022 regarding seeking approval for revision of AAP 2021-22 and to convey the approval of competent authority for the same subject to the condition that Post Facto approval of SLEC will be obtained. The details of the changes made in the revised AAP 2021-22 are as under:

Rs. in Lakhs

Sl. No.	Component	Unit	2021-22				
			Physical Target		Financial Outlay		% of Outlay
			Old	New	Old	New	
1	Nursery and planting Materials	No.	37	36	1125.00	1078.00	6.3
2	Establishment of new gardens	Ha.	4401	4401	1188.42	990.42	6.6
3	Hybrid vegetables	Ha	2030	2030	406.00	406.00	2.3
4	Maintenance 1 & 2 Year	Ha.	4641	4641	275.91	275.91	1.5
5	Mushrooms	No.	34	34	264.00	264.00	1.5
6	Rejuvenation/ replanting	Ha.	2420	2420	484.00	484.00	2.7
7	Creation of Water resources	No.	1094	1094	2037.00	2037.00	11.4
8	Protected cultivation	Ha.	1740	1740	3101.00	3101.00	17.3
9	Promotion of IPM/INM	Ha.	9000	9000	108.00	108.00	0.6
10	Organic Farming		0	0	0.00	0.00	0.0
11	Beekeeping	No.	0	0	0.00	0.00	0.0
12	Horticulture Mechanization	No.	892	892	664.32	664.32	3.7
13	Front Line Demonstration	No.	1	1	25.00	25.00	0.1
14	Post Harvest Management	No.	3627	3691	7073.45	7418.45	39.4
15	Project based activities						
(i)	Integrated Supply Chain	No.	1	0	200.00	0.00	1.1
(ii)	Integrated Cold Chain	No.	0	0	0.00	0.00	0.0
(iii)	Food Processing Units	No.	0	0	0.00	0.00	0.0
(iv)	Centre of Excellence(CoE)	No.	0	0	0.00	0.00	0.0
16	HRD	No.	3900	3900	49.20	49.20	0.3
17	FPOs	No	0	0	0.00	0.00	0.0
18	Markets	No.	500	500	75.00	75.00	0.4
19	Special Interventions	No.	0	0	0.00	0.00	0.0

20	Awareness, Survey, / TSG	No.	60	60	105.50	105.50	0.6
21	Mission Management		0	0	754.82	754.82	4.2
22	Any other item						
	Total				17936.61	17836.61	100.0

2. The financial outlay for fresh activities has been reduced from Rs. 17936.61 Lakhs to Rs. 17836.61 Lakhs.

3. It is, therefore, requested that revised AAP may be implemented as per the provisions and norms of the MIDH scheme. Revised AAP 2021-22 as enclosed is being uploaded on the MIDH website.

Encl: as above

Yours faithfully,

Harit Kumar Shakya
27.1.2022

(Harit Kumar Shakya)

Under Secretary to the Govt. of India

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Annual Action Plan of Karnataka States, 2021-22

Action Plan 2021-22								Spill over		(Rs. in Lakhs)
AAP 2019-20										
S. No	Activity	Maximum permissible cost	Pattern of Assistance	Phy Target	Fin. Outlay	GOI Share 60%	State Share 40%	Phy Target	Fin. Outlay	Remarks
1	2	3	4	5	6	7	8	9	10	
1	Plantation Infrastructure and Development									
	Production of planting material Public Sector									
	Hi-tech nursery (4ha)									
	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	100.00	60.00	40.00		0.00	Project to be submitted
	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.	15	225.00	135.00	90.00		0.00	

	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.	12	90.00	54.00	36.00	1	7.50	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.
	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	6	500.00	300.00	200.00			Project to be submitted
	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	2	163.00	97.80	65.20			
	Sub-total Planting material			36.00	1078.00	646.80	431.20	1.00	7.50	
2	Establishment of new gardens / Area Expansion									
	Fruit crops other than cost intensive crops using normal spacing (For a									
	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, trellies 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).		0.00	0.00	0.00		0.00	
	Fig			100.00	96.00	57.60	38.40			
	Dragon fruit			300.00	90.00	54.00	36.00			

	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		0.00	
	Grapes (4mx4m)	Rs. 1.07375 lakh/ha	do			0.00	0.00		0.00	
	Grapes (3mx3m)	Rs. 1.1665 lakh/ha	do		0.00	0.00	0.00		0.00	
	Grapes (3mx2m)	Rs. 1.34990 lakh/ha	do	100.00	30.00	18.00	12.00		0.00	
	Grapes (1.8mx1.8m)	Rs. 1.56655 lakh/ha	do		0.00	0.00	0.00		0.00	
	Sub total			500.00	216.00	129.60	86.40	0	0.00	
	Maintenance with drip irrigation									
	1st Year				0.00	0.00	0.00		0.00	
	2nd Year				0.00	0.00	0.00		0.00	
	Sub total maintainance			0.00	0.00	0.00	0.00	0	0.00	
	Maintenance without Integration									
	1st Year								0.00	
	Grapes (4mx4m)		do	20.00	1.69	1.01	0.68		0.00	
	Grapes (3mx3m)		do	8.50	0.79	0.47	0.31		0.00	
	Grapes (3mx2m)		do	67.30	6.73	4.04	2.69		0.00	
	Grapes (1.8mx1.8M)			10.00	1.00	0.60	0.40			
	2nd Year								0.00	
	Grapes (4mx4m)		do	11.60	0.99	0.59	0.40			
	Grapes (3mx3m)		do		0.00	0.00	0.00			
	Grapes (3mx2m)			53.57	5.36	3.22	2.14			
	Grapes (1.8mx1.8M)									
	Sub total maintainance			170.97	11.20	6.72	4.48	0	0.00	
	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.		0.00	0.00	0.00		0.00	

	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 one installment. For (a) and (b) above, in the case of TSP areas, Andaman & Nicobar and Lakshadweep Islands, assistance will be @ 50% of cost.	15.00	7.50	4.50	3.00		0.00	
	Sub total			15.00	7.50	4.50	3.00	0	0.00	
	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		0.00	
	b) Without integration (2m x 2m)	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.	500.00	97.50	58.50	39.00		0.00	
	Sub total			500.00	97.50	58.50	39.00	0	0.00	
	Maintenance without Integration									
	1st Year			701.05	45.57	27.34	18.23		0.00	
	Sub total maintainance			701.05	45.57	27.34	18.23	0	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		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).	100.00	26.25	15.75	10.50		0.00	
	Sub total			100.00	26.25	15.75	10.50	0	0.00	
	Maintenance without Integration									

	1st Year			128.61	11.25	6.75	4.50		0.00	
	Sub total maintainance			128.61	11.25	6.75	4.50	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).		0.00	0.00	0.00		0.00	
	(1.8m x 1.8m)	Rs. 1.02 lakh/ha.	do	500.00	153.00	91.80	61.20		0.00	
	(1.5m x 1.5m)	Rs. 1.35 lakh/ha.	do		0.00	0.00	0.00		0.00	
	Sub total			500.00	153.00	91.80	61.20	0	0.00	
	Maintenance without Integration									
	1st Year				0.00	0.00	0.00		0.00	
	(1.8m x 1.8m)	Rs. 1.02 lakh/ha.	do	770.45	78.59	47.15	31.43		0.00	
	(1.5m x 1.5m)	Rs. 1.35 lakh/ha.	do		0.00	0.00	0.00		0.00	
	Sub total maintainance			770.45	78.59	47.15	31.43	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).	20.00	7.20	4.32	2.88		0.00	Activity of VoE

	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	
	Pomegranate (5mx5m)	-do-	-do-		0.00	0.00	0.00		0.00	
	Pomegranate (5mx4m)	-do-	-do-	70.00	8.90	5.34	3.56		0.00	
	Pomegranate (5mx2.5m)	-do-			0.00	0.00	0.00		0.00	
	Pomegranate (4.5mx3m)	-do-	-do-		0.00	0.00	0.00		0.00	
	Pomegranate (4mx3m)	-do-	-do-	400.00	68.16	40.90	27.26		0.00	
	Mango (10mx10m)	-do-	-do-	60.00	3.67	2.20	1.47		0.00	
	Mango (5mx5m)	-do-		50.00	4.92	2.95	1.97		0.00	
	Mango (4mx6m)	-do-	-do-		0.60	0.36	0.24		0.00	
	Mango (3mx4m)	-do-			4.30	2.58	1.72			
	Guava (6mx6m)	-do-	-do-	50.00	4.56	2.74	1.82		0.00	
	Guava (3mx3m)	-do-		100.00	17.52	10.51	7.01		0.00	
	Sub total			750.00	119.84	71.90	47.93	0	0.00	
	Maintenance Integrated package with drip irrigation									
	1st Year									
	Pomegranate (4.5mx3m)	-do-	-do-	3.70	0.21	0.13	0.08		0.00	
	Pomegranate (5mx4m)	-do-	-do-	10.40	0.61	0.37	0.24		0.00	
	Pomegranate (4mx3m)	-do-	-do-	187.25	10.64	6.38	4.26		0.00	
	2nd Year									
	Pomegranate (5mx5m)	-do-	-do-	18.63	0.72	0.43	0.29		0.00	
	Pomegranate (5mx4m)	-do-	-do-	39.44	1.67	1.00	0.67		0.00	
	Pomegranate (4.5mx3m)	-do-	-do-	8.80	0.50	0.30	0.20		0.00	
	Pomegranate (4mx3m)			207.10	11.75	7.05	4.70			
	Sub total maintainance of Integrated package with			475.32	26.10	15.66	10.44	0.00	0.00	
	Maintenance without Integration									
	1st Year									
	Mango (10mx10m)	-do-	-do-	63.82	1.38	0.83	0.55		0.00	
	Mango (5mx5m)	-do-		48.20	1.58	0.95	0.63		0.00	
	Mango (4mx6m)			6.80	0.25	0.15	0.10			

	Mango (3mx4m)	-do-	-do-	3.44	0.20	0.12	0.08		0.00	
	Pomegranate (5mx5m)	-do-	-do-	29.32	1.38	0.83	0.55		0.00	
	Pomegranate (5mx4m)	-do-	-do-	12.00	0.51	0.31	0.20		0.00	
	Pomegranate (4.5mx3m)	-do-	-do-	10.00	0.57	0.34	0.23		0.00	
	Pomegranate (4mx3m)	-do-	-do-	275.05	15.61	9.37	6.24		0.00	
	Spota (5mx5m)	-do-			0.00	0.00	0.00		0.00	
	Fig (4mx4m)	-do-		11.00	0.44	0.26	0.18		0.00	
	Fig (2.5mx2.5m)	-do-		43.59	2.89	1.74	1.16		0.00	
	Guava (6mx6m)	-do-	-do-	12.70	0.60	0.36	0.24		0.00	
	Guava (6mx6m)			54.24	1.65	0.99	0.66			
	Guava (3mx3m)	-do-		99.58	5.82	3.49	2.33		0.00	
	2nd Year									
	Pomegranate (5mx5m)	-do-	-do-	40.90	1.57	0.94	0.63		0.00	
	Pomegranate (5mx4m)	-do-	-do-	54.20	2.30	1.38	0.92		0.00	
	Pomegranate (4.5mx3m)	-do-	-do-	10.00	0.57	0.34	0.23		0.00	
	Pomegranate (4mx3m)	-do-	-do-	113.87	6.46	3.88	2.58		0.00	
	Mango (10mx10m)	-do-	-do-	73.43	1.47	0.88	0.59		0.00	
	Mango (5mx5m)	-do-	-do-	42.04	1.38	0.83	0.55			
	Mango (4mx6m)	-do-	-do-	15.00	0.49	0.29	0.20			
	Fig (4mx4m)	-do-		26.00	1.04	0.62	0.42			
	Fig (2.5mx2.5m)	-do-		32.74	2.17	1.30	0.87			
	Guava (6mx6m)	-do-	-do-	16.80	0.51	0.31	0.20			
	Guava (3mx3m)	-do-		21.40	1.25	0.75	0.50			
	Guava (1.5mx3m)					0.00	0.00			
	Sub total without Integration maintainance			1116.12	52.08	31.25	20.83	0.00	0.00	
	Total maintainance			1591.44	78.18	46.91	31.27	0.00	0.00	
	(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		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		0.00	

	Mango			50.00	9.00	5.40	3.60			Activity of VoE
	Avacado			88.00	15.84	9.50	6.34			
	Mangosteen			8.00	1.44	0.86	0.58			
	Passion fruit			2.00	0.36	0.22	0.14			
	Rambutan			60.00	10.80	6.48	4.32			
	Aonla			6.00	1.08	0.65	0.43			
	Garcinia			20.00	3.60	2.16	1.44			
	Jackfruit			25.00	4.50	2.70	1.80			
	Hanumanphal			27.00	4.86	2.92	1.94			
	Jamun			66.50	11.97	7.18	4.79			
	Tamarind			113.50	20.43	12.26	8.17			
	Sub total			466.00	83.88	50.33	33.55	0	0.00	
	Maintenance without Integration									
	1st Year									
					0.00	0.00	0.00		0.00	
	2nd Year									
					0.00	0.00	0.00		0.00	
	Sub total maintainance			0.00	0.00	0.00	0.00	0.00	0.00	
3	Vegetable (For maximum area of 2 ha per beneficiary)									
	Hybrid	Rs.50,000/ ha	40% of cost in general areas	2030.00	406.00	243.60	162.40			
	Sub-total			2030.00	406.00	243.60	162.40	0.00	0.00	
	Flowers (For a maximum of 2 ha per beneficiary)									
	Cut flowers									
	Small & Marginal Farmers	Rs. 1.00 lakh/ha	40% of cost	30.00	12.00	7.20	4.80		0.00	
	Other farmers	do	25% of the cost	50.00	12.50	7.50	5.00		0.00	
	Bulbulous flowers									
	Small & Marginal Farmers	Rs. 1.50 lakh/ha	40 % of the cost	50.00	30.00	18.00	12.00		0.00	
	Other farmers	do	25% of cost	50.00	18.75	11.25	7.50		0.00	
	Loose Flowers									
	Small & Marginal Farmers	Rs. 40,000/ha	40% of cost	200.00	32.00	19.20	12.80		0.00	
	Other farmers	do	25% of cost	300.00	30.00	18.00	12.00		0.00	
	Sub-total flowers			680.00	135.25	81.15	54.10	0.0	0.00	
	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.	520.00	104.00	62.40	41.60		0.00	
	Sub-total spices			520.00	104.00	62.40	41.60	0	0.00	
	Aromatic Plants (For a maximum area of 4 ha per beneficiary)									
	(a) Cost intensive aromatic plants	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.	10.00	4.00	2.40	1.60		0.00	
	(b) Other aromatic plants	Rs. 40,000/ha	40% of cost, subject to a maximum of Rs.16,000/- per ha, 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 & Nicobar and Lakshadweep Islands, assistance will be @ 50% of cost.		0.00	0.00	0.00		0.00	
	Sub-total aromatics			10.00	4.00	2.40	1.60	0.0	0.00	
	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/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 TSP areas, Andaman & Nicobar and Lakshadweep Islands assistance will be @ 50% of cost in 3 installments.	300.00	36.00	21.60	14.40			
	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.	60.00	7.20	4.32	2.88		0.00	
	Sub-total			360.00	43.20	25.92	17.28	0.00	0.00	
	Maintenance Integrated package with drip irrigation 1 year									
	Cashew	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	

	Cocoa	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	
	Cocoa inter Crop in Arecanut Gardens	Rs. 40,000ha	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		0.00	0.00	0.00		0.00	
	Sub-total maintainance Integrated package with drip irrigation			0.00	0.00	0.00	0.00	0.00	0.00	
	Maintenance Without integration I year									
	Cashew	Rs. 40,000ha	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	442.86	17.71	10.63	7.09		0.00	
	Cocoa	Rs. 40,000ha	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	52.96	2.12	1.27	0.85		0.00	
	Cocoa inter Crop in Arecanut Gardens	Rs. 40,000ha	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		0.00	0.00	0.00		0.00	
	Sub-total maintainance Without integration			495.82	19.83	11.90	7.93	0.00	0.00	
	Maintenance Integrated package with drip irrigation II year									

	Cashew	Rs. 40,000ha	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	750.76	30.03	18.02	12.01		0.00	
	Cocoa	Rs. 40,000ha	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	31.55	1.26	0.76	0.50		0.00	
	Cocoa inter Crop in Arecanut Gardens	Rs. 40,000ha	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		0.00	0.00	0.00		0.00	
	Sub-total maintainance Integrated package with drip irrigation			782.31	31.29	18.78	12.52	0.00	0.00	
	Sub-total maintainance			1278.13	51.13	30.68	20.45	0.00	0.00	
	Grand Total Area Expansion			6431.00	1396.42	837.85	558.57	0.00	0.00	
4	Grand Total Area Expansion maintenance			4640.65	275.91	165.54	110.36	0.00	0.00	
5	Mushrooms									
	Production unit									
	Public Sector	Rs. 20.00 lakh/ unit	100% of the cost.		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.	28.0	224.00	134.40	89.60	1.0	8.00	
	Spawn making unit					0.00	0.00			
	Public Sector	Rs. 15 lakh/ unit	100% of the cost.		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.	4.0	24.00	14.40	9.60		0.00	
	Compost making unit					0.00	0.00			
	Public Sector	Rs. 20.00 lakh/ unit	100% of the cost.		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.	2.0	16.00	9.60	6.40		0.00	

	Sub-total mushrooms			34.00	264.00	158.40	105.60	1.00	8.00	
6	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.	2420.00	484.00	290.40	193.60		0.00	Includes 150 ha of VoE
	Sub-total			2420	484.00	290.40	193.60	0	0.00	
7	Creation of Water resources									
	Community tanks									
	i) Community tanks/on farm ponds/on farm water reservoirs with use of									
	Community tanks/on farm ponds/on farm water reservoirs with use of									
	Plain areas	Rs. 20.00 lakh in plain areas	100% of cost for 10 ha command		0.00	0.00	0.00		0.00	
	Size of 100*100*3			4	16.00	9.60	6.40			Activity of VoE
	For 6000CMT Volume			300	1200.00	720.00	480.00	47	183.20	
	For 8000CMT Volume			50	266.00	159.60	106.40	2	10.66	
	Hilly areas.	Rs. 25 lakh/ unit for Hilly areas.	100% of cost for 10 ha command		0.00	0.00	0.00		0.00	
	ii) Water harvesting system for individuals- for storage of water in									
	Plain areas	Rs. 1.50 lakh/unit in plain areas and	50% of cost. Maintenance to be ensured by the beneficiary.	740	555.0	333.00	222.00	21	14.4	Includes 30 units under VoE
	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	
	Sub-total			1094	2037.00	1222.20	814.80	70	208.26	
8	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.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.	40.00	1680.00	1008.00	672.00	2.02	81.27	
	c) Plastic Mulching									
	Plastic Mulching	Rs. 32,000/ha	50% of the total cost limited to 2 ha per beneficiary.	1500.00	240.00	144.00	96.00			
	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	
	d) Shade Net House					0.00	0.00			
	i) Tubular structure	Rs. 710/Sq.m	50% of cost limited to 4000 Sq.m per beneficiary.	30.00	591.00	354.60	236.40	1.51	32.45	
	e) Anti Bird/Anti Hail Nets	Rs.35/- per Sq.m	50% of cost limited to 5000 Sq.m per beneficiary.	100.00	100.00	60.00	40.00		0.00	

	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.	70.00	490.00	294.00	196.00	10.87	71.57	
	Sub-total protected cultivation			1740.00	3101.00	1860.60	1240.40	14.40	185.29	
9	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.	9000	108.00	64.80	43.20	7917	95.00	Includes 400 ha for VoE
	Promotion of INM	Rs. 4000/ha	30% of cost subject to a maximum of Rs 1200/ha limited to 4.00 ha/ beneficiary.		0.00	0.00	0.00		0.00	do
	Disease forecasting unit (PSUs)	Rs. 6.00 lakh/unit	100 % of costs.		0.00	0.00	0.00		0.00	
	Bio control lab					0.00	0.00			
	a) Public Sector	Rs. 90.00 lakh/unit	100% to Public sector		0.00	0.00	0.00			Project to be submitted
	b) Private Sector	Rs. 90.00 lakh/unit	50% to private sector.		0.00	0.00	0.00	1	11.25	
	Plant Health Clinic					0.00	0.00			
	a) Public Sector	Rs. 25.00 lakhs/unit	100% to Public sector		0.00	0.00	0.00		0.00	
	b) Private Sector	Rs. 25.00 lakhs/unit	50% to private sector.		0.00	0.00	0.00		0.00	Project to be submitted
	Leaf /Tissue analysis lab									
	a) Public Sector	Rs. 25.00 lakhs/unit	100% to Public sector		0.00	0.00	0.00		0.00	Project to be submitted
	b) Private Sector	Rs. 25.00 lakhs/unit	50% to private sector.		0.00	0.00	0.00		0.00	
	Sub-total INM / IPM			9000	108.00	64.80	43.20	7918	106.25	
10	Adoption Organic Farming									
	Sub-total			0.00	0.00	0.00	0.00	0.00	0.00	
11	Pollination support through beekeeping									
	Sub-total			0	0.00	0.00	0.00	0	0.00	
12	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 famers, women farmers and beneficiaries in NE states, 35% of cost, subject to a maximum of Rs. 1.00 lakh per unit.	280	210.00	126.00	84.00	23	16.53	
	i) Tractor (upto 20 PTO HP) (SC, ST, Small & Marginal famers)	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.	402	402.00	241.20	160.80	4	4.00	Includes 2 units for VoE
	ii) Power Tiller									

	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.	20	1.60	0.96	0.64		0.00	Activity of VoE
	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		0.00	
	Eco Friendly Light Trap	Rs. 0.028 lakh/unit	Subject to a maximum of Rs.0.012 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. 0.014 lakh/unit			0.00	0.00			
	1) General	-do-	-do-	40	0.48	0.29	0.19		0.00	Activity of VoE
	2) SF/MF	-do-	-do-		0.00	0.00	0.00		0.00	
	3) SC & ST	-do-	-do-		0.00	0.00	0.00		0.00	
	v) Import of new machines & tools for horticulture for demonstration purpose (Public sector)	Rs. 50.00 lakh per unit	100% of the total cost.		0.00	0.00	0.00		0.00	
	Sub-total			892	664.32	398.59	265.73	77	42.53	
13	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	1	25.00	15.00	10.00		0.00	Project to be submitted
14	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.	650	1300.00	780.00	520.00			Includes 20 units under VoE
	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.	12	210.00	126.00	84.00	1	14.70	

	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.	15	78.75	47.25	31.50	2	10.50	
	Cold Storage (Construction, Expansion and Modernisation)									
	i) Cold storage units Type 1 - basic mezzanine structure with large chamber (of >250									
	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.	7	657.00	394.20	262.80			
	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	
	ii) 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.									Project to be submitted
	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.	3	385.00	231.00	154.00			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	Project to be submitted
	Refer vans/ containers (general areas)									Project to be submitted
	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.	10	91.00	54.60	36.40		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	Project to be submitted
	Ripening chamber project in general areas	Rs. 1.00 lakh/MT.	-do-	23	245.00	147.00	98.00			Total capacity 570 MT
	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 beneficiareis, locaiton, etc to facilitate release of funds.
	Primary/ Mobile / Minimal processing unit									Project to be submitted
	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.	271	2089.20	1253.52	835.68			Includes 80 solar drier units
	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	Project to be submitted
	Preservation unit (low cost)	Rs.2.00 lakh/unit for new unit and Rs.1.00lakh/unit for up-gradation	50% of the total cost.							
	New unit	Rs.2.00 lakh/unit for new unit			0.00	0.00	0.00		0.00	
	Upgraded unit	Rs.1.00lakh/unit for up-gradation			0.00	0.00	0.00		0.00	
	Low cost onion storage structure (25 MT)	Rs. 1.75 lakh/per unit	50% of the total cost.	2700	2362.50	1417.50	945.00	240	210.00	
	Pusa Zero energy cool chamber (100 kg)	Rs. 4000 per unit	50% of the total cost.		0.00	0.00	0.00		0.00	
	Sub-total			3691.00	7418.45	4451.07	2967.38	243.00	235.20	-454.53
15	Project Based activities									
i	Integrated Supply Chain	10% of outlay	50% of cost, based on project proposal.			0.00	0.00			
ii	Integrated Cold Chain Supply System									
16	Human Resource Development (HRD)									
	Skill Development				0.00	0.00	0.00		0.00	
	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	
	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.	3700	37.00	22.20	14.80		0.00	Includes 700 farmers under VoE

	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.	100	7.20	4.32	2.88		0.00	Includes 100 farmers under VoE
	Outside India	Rs. 4.00 lakh / participant	Project Based. 100% of air/rail travel cost.			0.00	0.00		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.	100	5.00	3.00	2.00		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.		0.00	0.00	0.00		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
	Sub-total			3900	49.20	29.52	19.68	0	0.00	
17	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.			0.00	0.00		0.00	
18	ESTABLISHMENT OF MARKETING INFRASTRUCTURE FOR									
	Static/Mobile Vending Cart/ platform with cool chamber.	Rs. 30,000/ unit	50% of total cost.	500	75.00	45.00	30.00		0.00	
	Sub-total			500.00	75.00	45.00	30.00	0.00	0.00	
	Total MKT			500.00	75.00	45.00	30.00	0.00	0.00	
19	SPECIAL INTERVENTIONS									
	Sub-total			0.00	0.00	0.00	0.00	0.00	0.00	
20	Other Components (Awareness, Survey etc.)									
	Institutional Strengthening, hire/purchase of vehicles, hardware/software	Project based	100% assistance.			0.00	0.00			
	Seminars, conferences, workshops, exhibitions, Kisan									
	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	
	National level	Rs. 5.00 lakh per event.	100% of cost per event of two days.	3	15.00	9.00	6.00		0.00	Includes 2 units for VoE
	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.	25	50.00	30.00	20.00		0.00	
	Information dissemination through publicity, printed literature etc and local advertisements	Rs. 0.40 lakh/ block	100% of cost.	30	30.00	18.00	12.00		0.00	
	Sub-total			60.00	105.50	63.30	42.20	0.00	0.00	
21	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.		754.82	452.89	301.93			Amount of Rs. 11.6 Lakhs for VoE
22	Any Other Item									
	Grand Total				17836.61	10701.97	7134.65		793.03	