

F. No. 33-24/2021-MIDH (AAP)
Government of India
Ministry of Agriculture & Farmers' Welfare
Department of Agriculture, Cooperation & Farmers' Welfare
(Horticulture Division)

457, Krishi Bhawan, New Delhi
Dated: 10th June, 2022

To

Director of Agriculture & Mission Director,
Government of Goa,
Krishi Bhavan, Tonca,
Caranzalem, Goa-403515
0832-2419687 (fax)

Subject:-Implementation of National Horticulture Mission (NHM) under Mission for Integrated Development of Horticulture (MIDH) programme -Approval of Annual Action Plan (AAP) 2022-23-regarding.

Sir,

I am directed to convey approval for implementation of National Horticulture Mission (NHM) programme under MIDH in the State of **Goa** during 2022-23 with total outlay of **Rs. 472.11 lakh** (including **Rs. 72.11 Lakh** Spill over activity/ Committed liabilities) as per following details:

	GOI Share (60%)	State Share (40%)	(Rs. In lakh) Total
Outlay-2022-23	240.00	160.00	400.00
Spill over Activity/ Committed Liabilities	43.27	28.84	72.11
Total	283.27	188.84	472.11

2. The component wise details of Annual Action Plan, 2022-23 indicating physical targets and financial outlay are enclosed. Details are also available on NHM website. The approval is subject to the following terms and conditions:-

- I. The State Horticulture Mission (SHM) may start implementation of the programme for approved components other than project-based activities and submit the proposals for project based activities for approval of Empowered Committee of MIDH.
- II. For the project based activities, for which powers have been delegated to State Level Executive Committee (SLEC), the minutes of SLEC meeting wherein projects are approved may be furnished to this Department along with details of beneficiaries, location, bank loan, etc. to facilitate release of funds.
- III. Expenditure on approved activities must be in conformity with the cost norms laid down in the operational guidelines of the scheme.
- IV. SHM should make advance arrangements for availability of planting material for the ensuing season from the nurseries accredited/certified by NHB and/or licensed by respective State Government and departmental nurseries. SHM should also ensure that seeds are procured from Central/State seed organizations/PSUs including NAFED as far as possible.



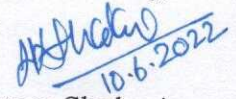
- V. SHM should have a mechanism in place for the proper verification and distribution of planting material/seeds. Sourcing of planting material/seeds from NHB accredited/certified nurseries, nurseries licensed by State Governments, departmental nurseries, ICAR Institutes, SAUs, KVKs and Central/State government agencies should be given priority. Area Expansion shall be restricted to availability of planting material from accredited/licensed nurseries and certified seed and planting material.
- VI. Selection of Agencies/Service providers for implementation of different components and activities of the approved AAP should be done at the SHM level through competitive bidding in an open and transparent manner.
- VII. The creation of water harvesting structure should be implemented in conjunction with Mahatma Gandhi National Rural Employment Guarantee Scheme (MNREGA) wherever feasible and should be compulsorily linked with the new area expansion and micro-irrigation programmes.
- VIII. The programme for protected cultivation and lining of community tanks/ponds should be taken up in close coordination with the Precision Farming Development Centre (PFDC) in the State.
- IX. Organic farming should be linked to certification by designated agencies. No separate funds will be provided for adoption of organic farming alone. Arrangements should also be made by the SHM or concerned agency for marketing of organic produce.
- X. IPM measures should be need based and are to be taken after clearly identifying the problem of pests/disease in the clusters. INM measures are to be adopted in the clusters to correct soil deficiency and reduce excessive dependence on chemical fertilizers.
- XI. Protected Cultivation of vegetables should be promoted under NHM in clusters around major cities/metros. These clusters may be provided with other infrastructural facilities like pre-cooling units, cold storages, reefer vans, vending carts etc. and marketing arrangements may be tied up by linking with cooperatives/private retail chains like SAFAL, farmer markets.
- XII. More focus is to be given on enhancing productivity of horticulture crops for the holistic development supported with infrastructure for Pre- and Post- Harvest Management and Marketing.
- XIII. To improve the productivity of existing old and senile orchards, there is need to identify gaps and revise the existing strategy for achieving the desired results. A proper mechanism needs to be devised to disseminate technology and train farmers on rejuvenation technology. Exposure visit of farmers should be organized to those institutes/places where rejuvenation technology has been developed and also adopted by the farmers. Chief Consultants under NHM will visit the State and discuss this matter with the SHM.
- XIV. For implementation of horticulture mechanization, PHM, marketing and mobile/primary processing activities, SHM should make efforts to organize self-help groups, farmers' interest groups, growers association etc. at local level and also involve Panchayats, Cooperatives, Producers Company etc. Efforts should also be made for buy back arrangements of the horticulture produce. In this regard, SHM is to play proactive role and should appoint one senior level officer as nodal officer and make him responsible for these components.
- XV. **SHM should separately submit the details of district wise area covered under Exotic and Niche fruit crops.**

- XVI. **Efforts should be made for setting up of crop specific FPOs for exotic and niche crops.**
- XVII. **Supply chain projects should be submitted at the earliest to this Department along with recommendations of SLEC. Other such pending proposals of previous year, if any, should also be sent within 30 days with necessary compliance.**
- XVIII. **Village specific plans must be prepared for village selected under Indo-Israel Village of Excellence (IIVoE) program and shared with this Department at the earliest.**
- XIX. While implementing the NHM programme, convergence and synergy should be ensured with the other schemes like Micro Irrigation, RKVY, PKVY, MNREGS, National Mission on Medicinal Plants, AEZs of APEDA, Tribal Sub Plan, Mega Food Parks of Ministry of Food Processing Industries, Watershed Development Programmes, BRGF and Schemes of the State Government.
- XX. SHM should involve State Agricultural University and ICAR Institutes in the State for the extension activities under NHM.
- XXI. SHM shall document the Annual Report and Success Stories and furnish them to DA&FW.
- XXII. The SHM should also conduct Impact Evaluation Study through independent organization of repute in the State.
- XXIII. The Audited Statement of Accounts (ASA) for 2020-21 and Utilization Certificate for 2021-22, if not submitted so far, should be furnished to facilitate release of funds during 2022-23.
- XXIV. According to the provisions of the Fiscal Responsibilities and Budget Management (FRBM) Act, 2003 and Rules thereof, regular feedback from the implementing agencies on the physical and financial progress of the activities is necessary for periodical review.
- XXV. State should comply the new guidelines for monitoring and utilization of released funds issued by Department of Expenditure, Ministry of Finance, Government of India.
- XXVI. The monthly physical and financial progress may be posted on the website www.midh.gov.in by the 5th of every month and certified hard copy be furnished to this Department by the 10th of every month following the month under report. Status of project based proposals need also to be uploaded on NHM website.
- XXVII. Expenditure reported in the Utilization Certificate should match with the progress reported in HORTNET/DBT portal and will be used to consider the request from State for release of funds.
- XXVIII. SHM should ensure that all capacity building programs should be as per Qualification Pack (QP) of ASCI and only needs to be run in ASCI accredited training Institutes. Required entry of achievement needs to be done on Skill India portal.
- XXIX. It may be noted that the release of funds would be subject to the furnishing of requisite information as mentioned above. In addition to that, a mid-term review would be undertaken at appropriate time.
3. In view of the directions of Department of Expenditure, Government of India, SHM is requested to restrict the expenditure under Mission Management activities to bare minimum and need based only.

4. No purchase of vehicles and construction of buildings (except those approved under project based activities) are permitted from the funds of MIDH.
5. Since MIDH scheme in present form is approved up to **30.9.2022** only, all spill over activities should be completed by **30.9.2022** positively.
6. Continuation of MIDH scheme beyond **30.9.2022** is under consideration and the revised cost norms would be shared after approval.

Encl: as above

Yours faithfully,


10.6.2022

(Harit Kumar Shakya)
Under Secretary to Government of India
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haritk.shakya@nic.in

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- 1 Tech. Dir.(NIC) for uploading

Annual Action Plan of GOA, 2022-23

Annual Action Plan of GOA, 2022-23										
Action Plan 2022-23										(Rs. in Lakhs)
S. No	Activity	Maximum permissible cost	Pattern of Assistance	AAP 2022-23				Spill Over		Remarks
				Phy Target	Fin. Outlay	GOI Share 90%	State Share 10%	Phy Target	Fin. Outlay	
1	2	3	4	5	6	7	8		6	
1	Plantation Infrastructure and Development									
	Production of planting material Public Sector									
	Small Nursery (1 ha)									
	a) Public Sector	Rs. 15 lakh/one ha unit	100% to public sector and in case of private sector, credit linked back-ended subsidy @ 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.	1	15.00	13.50	1.50		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.	3	1.05	0.95	0.11		0.00	
	b) Private sector	Rs. 35,000/ha	35% in general areas and 50% in NE & Himalayan States, Tribal Sub Plans (TSP) areas, Andaman & Nicobar & Lakshadweep Islands, limited to 5 ha. Output target of seed for each crop will be fixed by the individual state.	5	0.61	0.55	0.06		0.00	
	Seed infrastructure					0.00	0.00			
	a) Public sector	Rs. 200.00 lakh	100% of cost	1	3.50	3.15	0.35		0.00	
	b) Private sector	Rs. 200.00 lakh	50% of cost		0.00	0.00	0.00		0.00	
	Sub-total Planting material			10.00	20.16	18.15	2.02	0.00	0.00	
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									
	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	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.	20	4.60	4.14	0.46	6.57	2.30	
	Sub total			20	4.60	4.14	0.46	7	2.30	
	Maintainance with drip Integration									
	1st Year			17	4.50	4.05	0.45	0.4	0.06	
	Maintainance without Integration									
	1st Year				0.00	0.00	0.00		0.00	
	Sub total maintainance			17.34	4.50	4.05	0.45	0.40	0.06	
	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).	10	2.63	2.37	0.26		0.00	
	Sub total			10	2.63	2.37	0.26	0	0.00	
	Maintainance without Integration									
	1st Year			1.46	0.38	0.34	0.04		0.00	
	Sub total maintainance			1	0.38	0.34	0.04	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).	8	3.00	2.70	0.30		0.00	(1.8m x 1.8m)
	Sub total			8	3.00	2.70	0.30	0	0.00	
	maintainance without Integration									
	1st Year				0.00	0.00	0.00		0.00	
	Sub total maintainance				0.00	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		0.00	
	b) Without integration	Rs. 60,000/ha	Maximum of Rs. 0.30 lakh/ha (50 % of cost) for meeting the expenditure on planting material and cost of INM/IPM in 2 installments (75:25). For (a) and (b) above, in the case of NE and Himalayan States, TSP areas, Andaman & Nicobar and Lakshadweep Islands, assistance will be @ 50% of cost in 2 installments (75:25).	5.0	1.13	1.01	0.11	1.4	0.32	
	Sub total			5	1.13	1.01	0.11	1	0.32	
	Maintainance with Integration									
	1st Year			4	0.98	0.88	0.10			
	Sub total maintainance			4	0.98	0.88	0.10	0	0.00	
	ix) High density planting (mango, guava, litchi, pomegranate, apple, citrus etc).									
	a) Integrated package with drip irrigation	Rs. 1.50 lakh /ha	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		0.00	Khasi mandarin, sweet orange

	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)	2	0.48	0.43	0.05		0.00	
	Citrus				0.00	0.00	0.00		0.00	
	Temperate				0.00	0.00	0.00		0.00	
	Litchi	-do-	-do-		0.00	0.00	0.00		0.00	
	Sub total			2	0.48	0.43	0.05	0	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.	25	4.50	4.05	0.45	8	2.37	
	Aonla				0.00	0.00	0.00		0.00	
	Rambutan				0.00	0.00	0.00			
	Jackfruit				0.00	0.00	0.00		0.00	
	Tamrind				0.00	0.00	0.00			
	Avacado				0.00	0.00	0.00		0.00	
	Sub total			25	4.50	4.05	0.45	8	2.37	
	maintenance without Integration									
	1st Year			14.62	2.63	2.37	0.26		0.00	
	2nd Year			9.06	0.54	0.49	0.05		0.00	
	Sub total maintenance			23.68	3.17	2.86	0.32	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	10	2.00	1.80	0.20	0	0.05	
	Sub-total			10	2.00	1.80	0.20	0	0.05	
3	Flowers (For a maximum of 2 ha per beneficiary)									

Cut flowers										
Small & Marginal Farmers	Rs. 1.00 lakh/ha	40% of cost		2.0	0.80	0.72	0.08		0.00	
Other farmers	do	25% of the cost			0.00	0.00	0.00		0.00	
Bulbulous flowers										
Small & Marginal Farmers	Rs. 1.50 lakh/ha	40 % of the cost		2.0	1.20	1.08	0.12		0.00	
Other farmers	do	25% of cost			0.00	0.00	0.00		0.00	
Loose Flowers										
Small & Marginal Farmers	Rs. 40,000/ha	40% of cost		15.0	2.40	2.16	0.24	9.3	1.49	
Other farmers	do	25% of cost			0.00	0.00	0.00		0.00	
Sub-total flowers				19.0	4.40	3.96	0.44	9.3	1.49	
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).		25	3.00	2.70	0.30	0.840	1.000	
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.		15	3.00	2.70	0.30	4	0.55	
Sub-total spices				40	6.00	5.40	0.60	5	1.550	
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.			0.00	0.00	0.00		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.		2.0	0.32	0.29	0.03		0.00	
Sub-total aromatics				2.0	0.32	0.29	0.03	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.	100	12.00	10.80	1.20	23	2.75	
	Sub-total			100	12.00	10.80	1.20	23	2.75	
	Maintainance 1 year									
	Cashew	Rs. 50,000/ha	Maximum of Rs. 20,000/- per ha (50% of cost for meeting the expenditure on planting material and cost of material for INM/IPM etc) in 3 installments of 60:20:20 subject to survival rate of 75% in second year and 90% in third year for a maximum area of 4 ha	139	16.60	14.94	1.66	21	0.88	
	2nd Year Maintenance			179	7.15	6.44	0.72	53	2.15	
	Sub-total maintainance			318	24	21	2	74	3	
	Grand Total Area Expansion			241.00	41.06	36.95	4.11	53.01	10.83	
4	Grand Total Maintainance (1 & 2 year)			364.57	32.78	29.51	3.28	74.51	3.09	
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.	2.0	16.00	14.40	1.60			
	Spawn making unit									
	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.	1.0	6.00	5.40	0.60		0.00	
	Compost making 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.	2.0	6.00	5.40	0.60			
	Sub-total mushrooms			5.00	28.00	25.20	2.80	0.00	0.00	
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.	200.00	40.00	36.00	4.00	189.25	37.850	
	Sub-total			200	40.00	36.00	4.00	189	37.85	
7	Creation of Water resources									
	Sub-total			0	0.00	0.00	0.00	0	0.00	
8	Protected cultivation									
	a) Green House structure									
	Fan & Pad system	Rs. 1650/Sq.m (up to area 500 Sq. m)	50% of cost for a maximum area of 4000 sq. m per beneficiary.		0.00	0.00	0.00		0.00	
	Fan & Pad system	Rs. 1465/Sq. m (>500 Sq.m up to 1008 Sqm)	50% of cost for a maximum area of 4000 sq. m per beneficiary.		0.00	0.00	0.00		0.00	
	Fan & Pad system	Rs. 1420/Sq. m (>1008 Sq. m up to 2080 Sq.m)	50% of cost for a maximum area of 4000 sq. m per beneficiary.		0.00	0.00	0.00		0.00	
	Fan & Pad system	Rs. 1400/Sq. m (>2080 Sq. m upto 4000 Sq.m)	50% of cost for a maximum area of 4000 sq. m per beneficiary.		0.00	0.00	0.00		0.00	
	(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.	0.30	13.35	12.02	1.34	0.21	9.34	
	(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.		0.00	0.00	0.00		0.00	
	ii) Wooden structure	Rs. 540/Sq. m	50% of the cost limited to 20 units (each unit not to exceed 200 Sq.m per beneficiary).		0.00	0.00	0.00		0.00	
	ii) Wooden structure	Rs. 621/Sq. m for hilly areas	50% of the cost limited to 20 units (each unit not to exceed 200 Sq.m per beneficiary).			0.00	0.00		0.00	
	iii) Bamboo structure	Rs. 450/Sq. m	50% of the cost limited to 20 units (each unit should not exceed 200 Sqm per beneficiary).			0.00	0.00		0.00	
	iii) Bamboo structure	Rs. 518/Sq. m for hilly areas	50% of the cost limited to 20 units (each unit should not exceed 200 Sqm per beneficiary).	0.00	0.00	0.00	0.00		0.00	
	c) Plastic Mulching					0.00	0.00			

	Plastic Mulching	Rs. 32,000/ha	50% of the total cost limited to 2 ha per beneficiary.	20.00	3.20	2.88	0.32		0.00	
	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.	0.20	7.10	6.39	0.71	0.20	7.00	
	i) Tubular structure	Rs. 816/Sq.m for hilly areas	50% of cost limited to 4000 Sq.m per beneficiary.		0.00	0.00	0.00		0.00	
	ii) Wooden structure	Rs. 492/Sq.m	50% of cost limited to 20 units (each unit not to exceed 200 Sq.m) per beneficiary.	0.10	2.46	2.21	0.25		0.00	
	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.		0.00	0.00	0.00		0.00	
	iii) Bamboo structure	Rs.360/Sq.m	50% of cost limited to 20 units (each unit not to exceed 200 sq. m) per beneficiary.	0.10	1.80	1.62	0.18		0.00	
	iii) Bamboo structure	Rs. 414/Sq. m for hilly areas	50% of cost limited to 20 units (each unit not to exceed 200 sq. m) per beneficiary.		0.00	0.00	0.00		0.00	
	Plastic Tunnels	Rs. 60/Sq.m	50% of cost limited 1000 sq. m per beneficiary.		0.00	0.00	0.00		0.00	
	Plastic Tunnels	Rs.75/Sq.m for hilly areas.	50% of cost limited 1000 sq. m per beneficiary.		0.00	0.00	0.00		0.00	Phy provide low
	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).	0.10	3.00	2.70	0.30		0.00	
	e) Anti Bird/Anti Hail Nets	Rs.35/- per Sq.m	50% of cost limited to 5000 Sq.m per beneficiary.	0.20	0.35	0.32	0.04		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.	0.21	1.47	1.32	0.15		0.00	
	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.	0.20	7.00	6.30	0.70		0.000	
	h) Cost of planting material & cultivation of Carnation & Gerbera under poly house/shade net house.	Rs. 610/Sq.m	50% of cost limited to 4000 Sq. m per beneficiary.	0.20	6.10	5.49	0.61		0.00	
	i) Cost of planting material & cultivation of Rose and lilum under poly house/shade net house	Rs. 426/Sq.m	50% of cost limited to 4000 Sq. m per beneficiary.		0.00	0.00	0.00		0.00	
	Sub-total protected cultivation			21.61	45.83	41.25	4.58	0.41	16.34	
9	Promotion of Integrated Nutrient Management(INM)/ Integrated Pest									
	Sub-total INM / IPM			0	0.00	0.00	0.00	0	0.00	
10	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.		0.00	0.00	0.00	4	4.00	Designs parameter of HDPE beds will conformer to BIS standards (IS 15907:2010)
	ii) Vermibeds	do	do		0.00	0.00	0.00		0.00	
	Sub-total			0.00	0.00	0.00	0.00	0.00	4.00	
11	Pollination support through beekeeping									
	Sub-total			0	0.00	0.00	0.00	0.00	0.00	
12	Horticulture Mechanization									
	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.	1	1.00	0.90	0.10		0.00	
	Sub-total			1.00	1.00	0.90	0.10	0.00	0.00	
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	4	20.10	18.09	2.01		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.		0.00	0.00	0.00			
	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.			0.00	0.00			
	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	17.5	15.75	1.75		0.00	
	b) Hilly Area	Rs. 50.00 lakh per unit with size of 9Mx18M	Credit linked back-ended subsidy @ 35% of the cost of project in general areas and 50% of cost in case Hilly & Scheduled areas, per beneficiary.		0.00	0.00	0.00		0.00	
	Pre-cooling unit	Rs. 25.00 lakh / unit with capacity of 6MT.	Credit linked back-ended subsidy @ 35% of the cost of project in general areas and 50% of cost in case Hilly & Scheduled areas, per beneficiary.	1	8.75	7.88	0.88		0.00	
	Mobile pre- cooling unit	Rs. 25.00 lakh	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	8.76	7.88	0.88		0.00	
	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.	1	6.00	5.40	0.60		0.00	
	Ripening chamber project in general areas	Rs. 1.00 lakh/MT.	-do-	5	1.75	1.58	0.18		0.00	Project to be submitted.
	Ripening chamber project in Hilly areas	Rs. 1.00 lakh/MT.	-do-			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	
	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.	6	90.00	81.00	9.00		0.00	
	Sub-total			15.00	132.76	119.48	13.28	0.00	0.00	
15	Project Based activities									
16	Human Resource Development (HRD)									
	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 (SD)	Rs. 15.00 lakh / unit	100% of the cost.		0.00	0.00	0.00		0.00	
	Training of farmers					0.00	0.00			
	Within the State	Rs. 1000/day per farmer including transport	100% of the cost.	300	3.00	2.70	0.30		0.000	
	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.		0.00	0.00	0.00		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
	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.	150	0.45	0.41	0.05		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	2.80	2.52	0.28		0.00	
	Outside India	Rs. 6.00 lakh / participant	100% of the cost on actual basis.	1	6.00	5.40	0.60		0.00	Project to be submitted
	Sub-total			501	12.25	11.03	1.23	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			
18	ESTABLISHMENT OF MARKETING INFRASTRUCTURE FOR									
	Static/Mobile Vending Cart/ platform with cool chamber.	Rs. 30,000/ unit	50% of total cost.	5	0.75	0.68	0.08		0.00	
	Sub-total			5.00	0.75	0.68	0.08	0.00	0.00	
	Functional Infrastructure for:									
	Collection, sorting/ grading, packing units etc.									
	Sub-total			0.00	0.00	0.00	0.00	0.00	0.00	
	Total MKT			5.00	0.75	0.68	0.08	0.00	0.00	
19	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.		0.00	0.00	0.00		0.00	
	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.	PB	1.00	0.90	0.10			
	Seminars, conferences, workshops, exhibitions, Kisan Mela, horticulture shows, honey									
	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.		0.00	0.00	0.00		0.00	
	State level	Rs. 3.00 lakh /event	100% assistance subject to a maximum of Rs.3.00 lakh per event of two days.	1	2.00	1.80	0.20		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.	1	2.00	1.80	0.20		0.00	
	Information dissemination through publicity, printed literature etc and local advertisements	Rs. 0.40 lakh/ block	100% of cost.		0.60	0.54	0.06		0.00	
	Development of technology packages in electronic form to be shared through IT network	Rs. 1.00 lakh/ district	100% of Cost	1	1.00	0.90	0.10		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	PB		0.00	0.00			
	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.		0.00	0.00	0.00		0.00	
	Sub-total			3.00	6.60	5.94	0.66	0.00	0.00	
14	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.	PB	18.71	16.84	1.87			
	Any Other Item									
	Grand Total				400.00	360.00	40.00	317.18	72.11	