

F. No. 33-9/2016-MIDH (AAP)(Pt. II)  
Government of India  
Ministry of Agriculture & Farmers Welfare  
Department of Agriculture Cooperation & Farmers Welfare  
(Horticulture Division-MIDH)

Room No.-434  
Krishi Bhawan, New Delhi  
Dated: 24<sup>th</sup> March, 2017

**Office Memorandum**

**Subject: 4<sup>th</sup> Meeting of Executive Committee (EC) of Mission for Integrated Development of Horticulture (MIDH) under the chairmanship of Secretary (DAC&FW)—circulating detailed agenda reg.**

The undersigned is directed to refer to the this division's earlier communication of even no dated 14.03.2017 regarding 4th Meeting of Executive Committee (EC) of Mission for Integrated Development of Horticulture (MIDH) under the chairmanship of Secretary (DAC&FW) scheduled to be held on **29.03.2017 at 4 pm** and to enclose **detailed agenda** to be discussed during for the meeting for perusal of members of EC of MIDH.

Encl: A/A



(M.K.Mishra)

Under Secretary to Government of India

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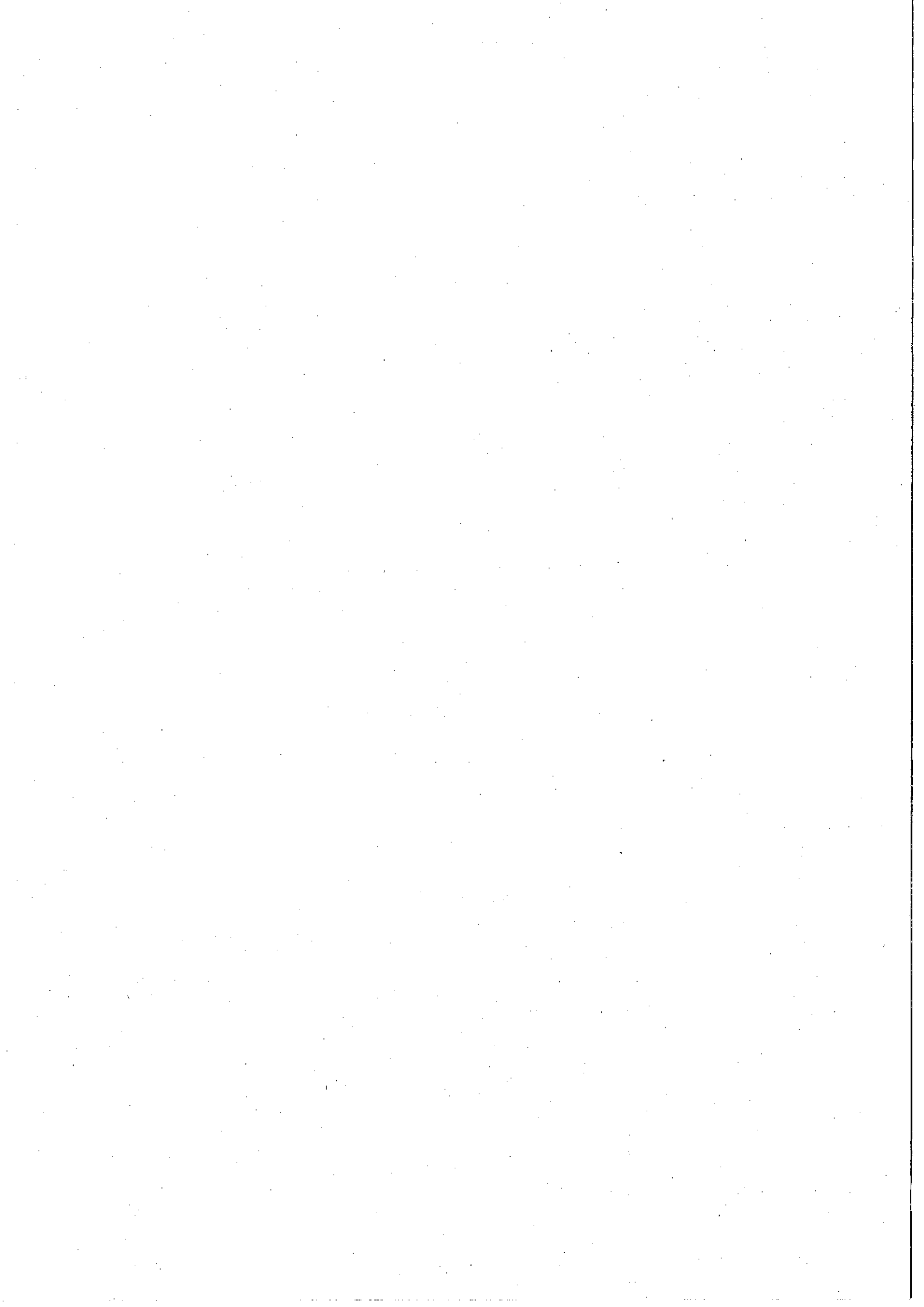
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Distribution:

1. All members of EC of MIDH (as per list attached)

Copy for information to:

1. PPS to Secretary (AC&FW)
2. PPS to AS (JS)/ Agriculture & Horticulture Commissioner
3. PS to JS (MIDH)
4. PPS to Adviser (Hort.)/ Director (Hort)/ADC (TS)
5. DC(NKP)/DC(SK)
6. US(SNJ)/US(SK)/AC(SKK)
7. All Officers/Officials of MIDH
8. Tech. Dir, NIC with a request to upload the same in portals of MIDH
9. **US (GA) with a request to book CR 142 for the said meeting**



**Agenda Notes for 4<sup>th</sup> Meeting of the Executive Committee (EC) of  
Mission for Integrated Development of Horticulture (MIDH) to be held on  
29.03.2017**



**बागवानी मिशन  
Horticulture Mission**

**Horticulture Division  
Department of Agriculture, Cooperation & Farmers  
Welfare  
Krishi Bhawan, New Delhi**

**Agenda Notes for 4<sup>th</sup> Meeting of the Executive Committee (EC) of Mission for Integrated Development of Horticulture (MIDH) to be held on 29.03.2017**

**Agenda Item No. 1: Confirmation of Minutes of 3<sup>rd</sup> meeting of EC held on 24.08.2016**

**1. Confirmation of Minutes:**

3<sup>rd</sup> Meeting of EC was held on 24.08.2016. Minutes of the meeting is placed at **Annexure**

I. No comments were received on the minutes.

Hence, EC may confirm the minutes of the 3<sup>rd</sup> Meeting of EC held on 24.08.2016

**Agenda Item No. 2: Review of Action Taken on decision/directions given in of 3<sup>rd</sup> EC Meeting held on 24.08.2016:**

Summary details of action taken on the decisions of the 3<sup>rd</sup> meeting are given below:

S.No.	Issues	Decision Taken	Status/Action taken
1	Accreditation of Nurseries for production of quality planting material.	The accreditation should be made more meaning full so that farmers are aware of the accredited nursery and get maximum benefit on planting material procure from accredited nurseries. There should be a mechanism for tagging/ labelling of planting material obtains form accredited nurseries. The rates of accredited nurseries may be standardized and published.	<ul style="list-style-type: none"> <li>• As of now NHB has accredited <b>1598</b> Nurseries</li> <li>• During 2016-17 NHB has accredited <b>192</b> Nurseries.</li> <li>• CIH has accredited 22 nurseries till date out of which 19 have been accredited in 2016-17</li> <li>• DCCD has accredited 36 nurseries till date.</li> <li>• Mechanism of tagging/labeling of planting material is being done in Uttar Pradesh, Maharashtra, Bihar, Telangana, Tripura, Assam and Haryana.</li> <li>• The issue is being pursued with remaining states.</li> <li>• Details of crops, ratings etc, of accredited nurseries are available on NHB, DCCD and CIH website</li> </ul>
2	Updation of correct information on physical & financial progress of target & achievements from the MIDH website.	The monitoring mechanism should be made more stringent so that for states not updating data of progress through portals of MIDH, proportionate cut should be made in their allocation and it may be brought before EC in a midterm for reallocation of funds. Performing states should be rewarded in terms of reallocating funds from states which are not performing.	<ul style="list-style-type: none"> <li>• Through repeated reminders SHMs have been sensitized to upload achievement data timely in NHM/HMNEH portal. Data uploaded by the States are closely analysed for assessing performance of the States. Discrepancies, Contradictions and errors/ omissions are conveyed to the states and reconciled continuously.</li> <li>• While processing for release of installments of funds, performance of the state is also taken into consideration.</li> </ul>
3	Bee keeping activities to be strengthened in states to ensure livelihood for small, marginal, and landless farmers.	Mission Directors to focus more on Bee keeping activities, particularly in SCP and TSP areas.	<ul style="list-style-type: none"> <li>• Focus is being given more to upscale Bee keeping and explore potential farmers for Bee keeping. RKVY funds are also utilized by several states. Encouragement of Bee keeping activities in SCP/ TSP areas are under taken in Andhra Pradesh, Telangana, Tripura, Kerala, Haryana etc.</li> <li>• Farmers are sensitized through awareness camps/ events at zonal/ tehsil and district level. Trainings are also been imparted.</li> <li>• The allocation of National Bee</li> </ul>

			<p>Board has been enhanced from Rs. 5 Cores (2015-16) to Rs. 12 Cores (2016-17)</p> <ul style="list-style-type: none"> <li>• While finalizing AAP-2017-18 of states, allocation to bee-keeping component has been enhanced.</li> </ul>
4	<p>Review of achievements vis-a-vis targets for physical &amp; financial components.</p>	<p>In order to assess whether through the intervention replanting &amp; rejuvenation, farmers are actually benefitted or otherwise, a rejuvenation intervention should be analysed for assessing their outcome especially in terms of productivity improvement. Study/ survey may be conducted to assess the impact and outcome of this intervention in last five years. States should be asked to submit a qualitative report on outcome achieved by implementing rejuvenation interventions.</p> <p>The wholesale Market created under MIDH should be linked with e-NAM by the States.</p> <p>We should explore the possibility of formulation of special schemes for tribal areas. The special scheme may have enhanced cost norm and financial assistances and can be dovetailed with the State Government schemes. Other innovation steps should also be explored for optimal utilization of funds allocated for SCP and TSP areas.</p>	<ul style="list-style-type: none"> <li>• Horticulture Division monitors the progress through portals of MIDH and points out discrepancies in terms of posting of data. Regular interactions (one- to- one as well as telephonic) with SHMs are being done at senior levels.</li> <li>• Quarterly review meetings--both through VC as well as face to face -- are being held in time.</li> <li>• Review meetings through VC were held on 29.08.2016, 09.09.2016, 16.09.2016, 25.11.2016.</li> <li>• Face to face review meetings were held on 4-6 April, 2016, 20.10.2016 and 25.10.2016, 09-01-2017 and 06-10 March 2017.</li> <li>• Next Review Meeting will be held in the first week of April 2017.</li> <li>• On qualitative report on Rejuvenation, some states like Assam, Telangana, Kerala, Karnataka, Tripura have furnished the report clearly indicating the positive impact on production and productivity.</li> <li>• For example <b>Telangana</b> has reported increase in yield of 33% and returns to farmers and savings on fertilizers were in the range of Rs. 600-1200/acre.</li> <li>• Assam has reported 33% increase in productivity of citrus orchards.</li> <li>• In remaining states, surveys are in progress and reports are awaited.</li> <li>• States have been requested to explore the possibilities for linking wholesale Market created under MIDH with e-NAM</li> <li>• Implementing agencies have been asked to optimally utilize the funds earmarked for SCP and TSP areas.</li> </ul>

### Agenda Item No. 3. Review of Financial Progress

#### 1. MIDH scheme wise BE, RE and Releases (as on 15.03.2017)

Sl. No	Name of the scheme	BE 2016-17	RE 2016-17	Funds released by IFD	Remarks
1	Coconut Development Board (CDB).	130.00	152.98	128.68 98.98% (BE)	Proposal to release remaining amount is under process
2	National Horticulture Board schemes (NHB)	275.00	402.12	262.04 95.28% (BE)	Proposal to release remaining amount is under process
3	Central Institute of Horticulture (CIH)	5.00	4.90	3.26 (2.69)	
	<b>Total Central Sector component of MIDH</b>	<b>410.00</b>	<b>560.00</b>	<b>393.98</b>	96.09% (in r/o BE)
4	Horticulture Mission for North East and Himalayan States (HMNEH)	320.00	300.00	289.8420 90.57% (BE)	96.61 % (RE)
5	National Horticulture Mission (NHM)	890.00	780.00	705.596 79.28% (BE)	90.46% (RE)
6	National Agro-forestry and Bamboo Mission (NABM)	-	20.00	16.3159	
	<b>Total Centrally Sponsored component of MIDH</b>	<b>1210.00</b>	<b>1100.00</b>	<b>1011.7539</b> <b>83.62% (BE)</b>	<b>91.98% (RE)</b>
	<b>Total (MIDH)</b>	<b>1620.00</b>	<b>1660.00</b>	<b>1405.7339</b> <b>86.77% (BE)</b>	<b>84.68% (RE)</b>

#### 2. NHM/HMNEH/Implementing Agency wise allocation and utilization:

(Rs. in lakh)

Sl. No.	State/Implementing Agency	Total allocation	(GOI Share)	State Share	Releases (as on 15.03.17)	Utilization (GoI) (Provisional)
1	Andhra Pradesh	10672.00	6403.00	4269.00	6402.45	5741.06
2	Bihar	4385.00	2631.00	1754.00	1796.00	989.99
3	Chhattisgarh	11539.00	6923.00	4616.00	5147.00	4336.00
4	Goa	420.00	252.00	168.00	164.88	178.73
5	Gujarat	11899.00	7139.00	4760.00	6545.00	4202.89
6	Haryana	10306.00	6184.00	4122.00	5455.46	3628.57
7	Jharkhand	6697.00	4018.00	2679.00	3013.50	1523.72
8	Karnataka	12162.00	7297.00	4865.00	6717.00	2010.20
9	Kerala	7737.00	4642.00	3095.00	1000.00	726.74
10	Madhya Pradesh	7559.00	4535.00	3024.00	3562.00	2001.44
11	Maharashtra	14829.00	8897.00	5932.00	4044.00	2554.00
12	Orissa	8318.00	4991.00	3327.00	4368.00	2855.47
13	Punjab	6643.00	3986.00	2657.00	2500.00	1892.34
14	Rajasthan	8482.00	5089.00	3393.00	4313.00	2043.35
15	Tamil Nadu	9172.00	5503.00	3669.00	3213.50	4934.26
16	Telangana	5484.00	3290.00	2194.00	1496.00	649.00
17	Uttar Pradesh	6212.00	3727.00	2485.00	2808.40	1453.41
18	West Bengal	4152.00	2491.00	1661.00	800.00	1873.79
19	Dadra & Nagar Haveli	50.00	50.00	0.00	0.00	Not Reported
20	Delhi	50.00	50.00	0.00	0.00	Not Reported
21	Lakshadweep	80.00	80.00	0.00	0.00	0
22	A & Nicobar Islands	200.00	200.00	0.00	0.00	0.24
23	Puducherry	100.00	100.00	0.00	100.00	54.32
	<b>Sub Total</b>	<b>147148.00</b>	<b>88478.00</b>	<b>58670.00</b>	<b>63446.19</b>	<b>43649.52</b>

1	NHB/SFAC/TSG/HQ	500.00	500.00	0.00	300.00	
2	DCCD, Kochi	1200.00	1200.00	0.00	900.00	591.28
3	DASD, Calicut	1100.00	1100.00	0.00	1081.00	846.75
4	NCPAH	0.00	0.00	0.00		
5	NHRDF	1000.00	1000.00	0.00	1000.00	546.28
6	National Bee Board	1200.00	1200.00	0.00	1100.00	126.14*
7	National Seeds Corpn.	845.00	845.00	0.00	781.27	57.75
8	NRC Citrus	300.00	300.00	0.00		291.39
9	Spices Board	200.00	200.00	0.00	100.00	64.67
10	PFDCs	900.00	900.00	0.00	365.00	
11	FHEL	5.00	5.00	0.00		
12	NCCD	600.00	600.00	0.00	150.00	
13	SFAC	150.00	150.00	0.00	75.00	75.00
14	NIFTEM	50.00	50.00	0.00	25.00	
15	IASRI	350.00	350.00	0.00	114.00	123.14
16	MNCFC	450.00	450.00	0.00	285.00	182.06
17	NHB	0.00	0.00	0.00		
18	NIAM	200.00	200.00	0.00	100.00	
	<b>Sub Total</b>	<b>9050.00</b>	<b>9050.00</b>	<b>0.00</b>	<b>6376.27</b>	<b>2904.46</b>
1	Arunachal Pradesh	3588.90	3230.00	358.90	0.00	Not Reported
2	Sikkim	3388.90	3050.00	338.90	2525.00	1654.01
3	Manipur	3555.50	3200.00	355.60	1000.00	1141.21
4	Uttarakhand	3444.50	3100.00	344.50	4749.73	3000.07
5	Tripura	3666.70	3300.00	366.70	2350.00	528.78
6	Jammu & Kashmir	5111.50	4600.00	511.50	9609.47	2000.00
7	Nagaland	3500.00	3150.00	350.00	1000.00	570.24
8	Mizoram	3500.00	3150.00	350.00	3150.00	1200.00
9	Assam	3111.10	2800.00	311.10	1200.00	971.82
10	Meghalaya	2833.30	2550.00	283.30	1275.00	2824.11
11	Himachal Pradesh	3555.60	3200.00	355.50	2125.00	1704.78
	<b>Sub Total</b>	<b>39256.00</b>	<b>35330.00</b>	<b>3926.00</b>	<b>28984.20</b>	<b>15595.02</b>
	<b>Grand Total</b>	<b>195454.00</b>	<b>132858.00</b>	<b>62596.00</b>	<b>98806.66</b>	<b>62149.00</b>

Note: - Utilization reported includes unspent balance of previous year.



**Agenda Item No. 4. Review of Physical Progress- Cumulative, Current year, and projections for next three years.**

**4.1 National Horticulture Mission (NHM)**

Performance under NHM during 2016-17 is summarized below (as on 15/03/2017):

Components	Target	Achievement	Performance %
Area Coverage (Ha)	104853	89780	85.62
Rejuvenation (Ha)	9130	6844	74.96
PHM (Nos.)	7648	4625	60.47
Markets (Nos.)	1461	258	17.66
Nurseries (Nos.)	65	33	50.77
Protected Cultivation (Ha)	35645	28254	79.26
IPM (Ha)	49073	29442	60.00
Water Resources (Nos.)	2430	1663	68.44

**4.2 Horticulture Mission for North East & Himalayan State (HMNEH):**

Performance under HMNEH during 2016-17 is summarized below (as on 15/03/2017):

Components	Target	Achievement	Performance %
Area Coverage (Ha)	21903	10899	49.8
Rejuvenation (Ha)	4537	2025	44.6
PHM (Nos.)	3956	1871	47.3
Markets (Nos.)	445	9	2.0
Nurseries (Nos.)	29	17	58.6
Protected Cultivation (Ha)	1300	522	40.2
IPM (Ha)	52505	11303	21.5
Water Resources (Nos.)	1586	426	26.9

**4.3 MIDH – Cumulative achievement under NHM/HMNEH and next 3 year's projection**

#	Component	Unit	Cumulative Achievement *	Projections		
				2017-18	2018-19	2019-20
1	Area Expansion	ha.	3448738	140986	155085	170593
2	Rejuvenation of Orchards	ha.	648033	15636	17200	18920
3	Integrated Pest Management	ha.	1598982	98786	108664	119530
4	Protected Cultivation	ha.	190434	27124	29836	32819
5	Nurseries	Nos.	4457	154	169	186
6	Water Resources	Nos.	90909	4337	4771	5248
7	Post Harvest Infrastructures	Nos.	69602	16191	17810	19591
8	Market Infrastructures	Nos.	2330	2132	2345	2579

\* As on 15/03/2017.

**Agenda Item No. 5. Important developments/activities under MIDH since 3<sup>rd</sup> EC Meeting Held on 24 -08-2016**

- Announcement of Hon'ble PM's Package on Jammu & Kashmir on 27<sup>th</sup> October 2016
- 1<sup>st</sup> General Council Meeting under the chairmanship of Hon'ble AM on 9<sup>th</sup> Nov. 2016.
- Periodic review meetings (weekly) with all NLAs.
- Notification on DBT for Central Sector on 8<sup>th</sup> February 2017
- Mid-term Review Meeting with NHM/HMNEH States
  - HMNEH States review meeting held on 20<sup>th</sup> October 2016
  - NHM States review meeting held on 25<sup>th</sup> October 2016
  - NHM/HMNEH review meeting held on 9<sup>th</sup> January 2017
- AAP 2017-18 Finalization:
  - Review Meetings with all SHMs for finalization of their AAP during 6-10 March, 17.
  - Review Meeting with NLAs during 20-24 March 2017 to finalize their AAPs.

**Agenda Item No. 6: Special initiative on DBT Mission/Skill Development Programme, PM's special Package for J&K, etc.**

**6.1. Special initiative on DBT Mission**

To make the different sub-schemes of MIDH DBT compliant following steps were taken:

- All the implementing agencies – State Horticulture Missions, NLAs, NHB/CDB, CIH were sensitized about the issue and were made aware of the steps required to be taken.
- To facilitate digitization of beneficiary database by the SHM, a data capture application was made available at <http://nhm.nic.in> and <http://tmnehs.gov.in>. All the implementing agencies have started digitizing beneficiary data through these weblinks. The digitized data contain Aadhaar and bank account number of the beneficiary.
- A total of 48930 beneficiaries have been digitized till date with a total release of 248.78 crores.
- HORTNET workflow system which is end to end online receiving processing and payment of subsidy request has been launched for MIDH few years back. However, off take of the portal has been sluggish. HORTNET is automatically DBT complaint system. This year through training programmes, hand holding, persistent persuasion more and more states have started using HORTNET.
- A total of 163341 beneficiaries have applied online under HORTNET in the Financial Year 2016-17 with a total disbursement of about Rs. 169 crores directly to the bank accounts of the beneficiaries.
- Aadhaar notification under section 7 of Aadhaar act 2016 has already been issued for central sector scheme of MIDH – NHB, CDB and CIH. Aadhaar notification for centrally sponsored scheme is under process of notification.

**6.2. Special initiative on Skill Development**

- MIDH Division had identified skill sets required for the sector and assessed the skill gap for the next five years.
- Implementing agencies- SHMs and NLAs were assigned skill development targets for the current financial year. The skill development training is being conducted as per the Qualification Pack (QP) developed by ASCI for that skill set and common norms of MSDE.
- For new skill sets, implementing agencies were requested to identify skill sets and get the qualification pack, curriculum and content developed and aligned with those developed by ASCI.
- A list of 8 training institutes of DAC&FW and 100 KVVs of DARE – ICAR given affiliation by ASCI for conducting skill development training was also forwarded to implementing agencies.
- Some of the implementing agencies i.e. Hindustan Insecticides Ltd. (HIL), NHRDF, NRCC Nagpur, SHM-Assam, SHM-Karnataka etc. have already conducted few batches of skill development training and other implementing agencies are taking necessary action in coordination with ASCI and MSDE for achieving the targets assigned.
- Some of the NLAs such as NRCC Nagpur, NHRDF have already been affiliated as authorized training partner of ASCI. Others are also in process of get affiliation for skill training from ASCI. 20-25% of the budget allocation to NLAs have been kept for skill development and capacity building in next year's Action plan.

### 6.3 -PM's special package for Jammu & Kashmir:

- PM's special package for J&K was announced on 7<sup>th</sup> November 2015 which included Rs. 500 crore towards restoration of damaged horticulture areas and development of horticulture in J&K.
- J&K Govt. submitted its 3 year's Action Plan starting from 2016-17. Rs 124.29 crores , Rs 190.73 crore and Rs 184.98 crores respectively for 1<sup>st</sup>, 2<sup>nd</sup> and 3<sup>rd</sup> year.
- The Action Plan was examined vis-à-vis MIDH norms by a Technical Committee headed by Horticulture Commissioner to identify the activities aligned with the MIDH Guidelines and those which would require approval of CCEA for implementation.
- Activities aligned with the MIDH Guidelines totaled Rs.352.71 crore.
- Activities relating to import of High Density Planting material and Four Wire Trellis System proposed by the State with financial outlay of Rs.147.29 crore were not aligned with MIDH Guidelines.
- For the Non-aligned activities, CABINET COMMITTEE ON ECONOMIC AFFAIRS in its meeting held on 27.10.2016 approved one time relaxation of MIDH cost norms for implementation of PM's Special Package for Jammu & Kashmir towards restoration of damaged horticulture areas and development of horticulture in the state towards import of planting material, import of four wire trellis system and applicability of MIDH cost norms for the interventions approved for implementation of PM's Special Package in J & K till 2018-19.
- Administrative approval for implementation of CCEA's decision has been issued on 08/12/2016.
- For the F.Y. 2016-17 out of total requirement of Rs. 124.29 crore, for the activities aligned with the MIDH Guidelines Rs 53.21 Cr (Rs 47.89 Cr Gol Share) has been released to Government of Jammu & Kashmir on 24/08/2016.
- JIT team visited J&K to ascertain the progress at field level and found that due to heavy snowfall in Kashmir Valley in past two months not much progress could be made. However, the State as placed order for supply of high density planting material and trellis system has been erected at few sites.
- The State has spent Rs. 4.40 crore till 31<sup>st</sup> January, 2017 under the PM's package.

## Agenda Item No. 7: Steps taken for continuation of MIDH Scheme beyond 31.03.2017.

### Appraisal of MIDH scheme

- Impact evaluation study for NHM and HMNEH states was awarded to Institute for Social and Economic Change (ISEC) in November, 2016 with a request to complete the study and submit report by 28<sup>th</sup> February, 2017.
- ISEC have submitted their final draft report which is under examination / consideration.

### Review of cost norms of MIDH

- Approval of Secretary (DAC&FW) was obtained for constitution of five cost norm committees as given below to revisit the prevailing cost norms for different components and give their recommendations

S. No.	Committee	Chaired By
1	Cost norms related to area expansion, rejuvenation and protected cultivation	Horticulture Commissioner, DAC&FW
2	Cost norms of Post Harvest Management	Horticulture Commissioner, DAC&FW
3	Cost norms related to Tissue Culture Lab, Seed Infrastructure, Nursery and Planting Material	DDG (Horticulture), ICAR
4	Cost norms of National Horticulture Board	Dr. A.K. Singh, MD, NHB
5	Cost norms of CDB	Chairman, CDB, Kochi

- The reports / recommendations of all the five committees have been received, compiled and put up for approval as part of the EFC note.

### Stakeholder consultation

- All SHMs were requested during the month of December, 2016 /January 2017 to conduct state level stake-holders meetings.
- State level stake holders meetings were followed by five Zonal Meetings at Kolkata, Shillong, Chandigarh, Pune & Chennai in the month of January 2017.
- Recommendations received have been complied and are being used for modifying operational guidelines of MIDH.

### Preparation of EFC Memo

- Based on the findings of impact evaluation study, recommendations of cost norm committees and suggestions received during stake holder consultation draft EFC note has been prepared for continuance of MIDH beyond 31<sup>st</sup> March 2017.
- After the approval of competent authority the EFC Memo will be circulated to different Ministries / Departments inviting comments as per MoF Guidelines.

**Agenda Item No. 8: Allocation of funds for the year 2017-18 to all implementing agencies**

**Sub-scheme wise break-up of BE (plan) FY 2017-18**

(Rs. in crore)

<b>Central Sponsored Schemes (CSS)</b>	<b>BE (Plan)</b>
1. National Horticulture Mission (NHM)	*1018.00
2. Horticulture Mission for North East and Himalayan States (HMNEH)	352.00
3. PM's Development Package for J & K	150.00
<b>Total (CSS)</b>	<b>1520.00</b>
<b>Central Sector Scheme (CS)</b>	
4. National Horticulture Board (NHB)	600.47
5. Coconut Development Board (CDB)	196.00
6. Central Institute of Horticulture (CIH)	5.00
<b>Total (CS)</b>	<b>801.47</b>
<b>Grand Total (CSS + CS)</b>	<b>2321.47</b>

\* Out of which Rs. 90 Crore is meant for NLA's & UTs (100% GOI share)

**Proposed tentative allocation of funds to NHM/HMNEH/Implementing Agency for 2017-18:**

Sl. No.	State/Implementing Agency	Total allocation	(GOI Share)	State Share
1	Andhra Pradesh	10672.00	6403.00	4269.00
2	Bihar	4385.00	2631.00	1754.00
3	Chhattisgarh	11539.00	6923.00	4616.00
4	Goa	420.00	252.00	168.00
5	Gujarat	11899.00	7139.00	4760.00
6	Haryana	10306.00	6184.00	4122.00
7	Jharkhand	6697.00	4018.00	2679.00
8	Karnataka	12162.00	7297.00	4865.00
9	Kerala	7737.00	4642.00	3095.00
10	Madhya Pradesh	7559.00	4535.00	3024.00
11	Maharashtra	14829.00	8897.00	5932.00
12	Orissa	8318.00	4991.00	3327.00
13	Punjab	6643.00	3986.00	2657.00
14	Rajasthan	8482.00	5089.00	3393.00
15	Tamil Nadu	9172.00	5503.00	3669.00
16	Telangana	5484.00	3290.00	2194.00
17	Uttar Pradesh	6212.00	3727.00	2485.00
18	West Bengal	4152.00	2491.00	1661.00
19	Dadra & Nagar Haveli	50.00	50.00	0.00
20	Delhi	50.00	50.00	0.00
21	Lakshadweep	80.00	80.00	0.00
22	A & Nicobar Islands	200.00	200.00	0.00
23	Puducherry	100.00	100.00	0.00
	<b>Sub Total</b>	<b>147148.00</b>	<b>88478.00</b>	<b>58670.00</b>
1	NHB/SFAC/TSG/HQ	500	500	0.00
2	DCCD, Kochi	1200	1200	0.00
3	DASD, Calicut	1100	1100	0.00
4	NCPAH	50	50	0.00
5	NHRDF	1000	1000	0.00
6	National Bee Board	1400	1400	0.00
7	National Seeds Corpn.	800	800	0.00
8	NRC Citrus	200	200	0.00
9	Spices Board	200	200	0.00
10	PFDCs	900	900	0.00
11	NCCD	300	300	0.00
12	SFAC	300	300	0.00
13	NIFTEM	50	50	0.00
14	IASRI	350	350	0.00

15	MNCFC	450	450	0.00
16	NIAM	200	200	0.00
	<b>Sub Total</b>	<b>9000.00</b>	<b>9000.00</b>	<b>0.00</b>
1	Arunachal Pradesh	3588.90	3230.00	358.90
2	Sikkim	3388.90	3050.00	338.90
3	Manipur	3555.50	3200.00	355.60
4	Uttarakhand	3444.50	3100.00	344.50
5	Tripura	3666.70	3300.00	366.70
6	Jammu & Kashmir	5111.50	4600.00	511.50
7	Nagaland	3500.00	3150.00	350.00
8	Mizoram	3500.00	3150.00	350.00
9	Assam	3111.10	2800.00	311.10
10	Meghalaya	2833.30	2550.00	283.30
11	Himachal Pradesh	3555.60	3200.00	355.50
	<b>Sub Total</b>	<b>39256.00</b>	<b>35330.00</b>	<b>3926.00</b>
	<b>Grand Total</b>	<b>195404.00</b>	<b>132808.00</b>	<b>62596.00</b>

**Remarks:**

- The outlay of MIDH enhanced from Rs. 1660.00 crore (RE 2016-17) to Rs. 2321.47 crore (BE 2017-18).
- The enhancement of funds is mostly for central sector component (NHB, CDB and CIH).
- Central sector component enhanced from Rs. 410.00 crore (BE 2016-17) to Rs. 801.47 crore (BE 2017-18).
- Centrally sponsored component (NHM & HMNEH) increased from Rs. 1210.00 crore (BE 2016-17) to Rs. 1520.00 crore (BE 2017-18).
- The effective enhancement is only Rs. 160.00 crore after making a provision of Rs. 150.00 crore for PM's development package for J&K.
- The proposed allocation for States/ UTs / NLAs for 2017-18 has been kept at the same level as was in 2016-17. However, the allocation last year was made after making 10% enhancement in the funds actually available to make provision for spill-over liabilities. Thus, against Rs. 1370 crores for CSS Rs. 1328 crore have been allocated as per the above tentative allocation. Remaining amount may be allocated to some high performing states or may be kept for some unforeseen and urgent interventions.
- Concurrence of the EC is solicited for the tentative allocation as mentioned above.

## Agenda Item No. 9: Annual action plans for FY 2017-18

AAPs for 2017-18 have been finalized after detailed discussions with SHMs / NLAs broadly keeping in view the following parameters:

- The AAP should cater to the outcomes expected from various activities under NHM.
- States should focus on only few fruits and vegetables, which may result into maximum outcomes in terms of production, productivity, more export, and more processing, leading to increased income of farmers. For each of the crops identified, the availability of planting material of existing as well as new varieties should be prepared.
- Activities pertaining to planting material such as new nurseries, seed production, seed import, tissue culture lab, seed infrastructure should be planned to meet the planting material requirement as assessed above.
- Based on the availability of planting material and production target, the new area expansion activity should be planned for the focused crops.
- Post harvest management (PHM) activity must be given prominence; at least 30-35 % of the budget should be earmarked for PHM and Marketing infrastructure.
- The focus here should be more on integrated pack-house, ripening chambers, primary processing and if required, cold storage/CA storage. In marketing, Apni Mandi to active FPOs should be the priority.
- For last few year investment in protected cultivation has been increasing. The same needs a review in view of the majority of farmers in India are small and marginal farmers and they may not get the assistance for protected cultivation. Possibility should be explored to provide support to FPOs for protected cultivation. In any case the percentage allocation to this component should not be more than 20%.
- FPO be given preference in Post Harvest Management, Market linkage activities.
- Taking up one integrated value chain enhancement project for the most important crop/cluster. The project should be based upon the value chain study of the cluster in terms of availability of inputs such as planting material, water, fertilizers and pesticides, production and harvesting practices, soil health testing, post harvest management/on farm storage and value addition, transport and handling, storage and processing, linkage of the cluster to domestic market, processing centres and export hubs shall also be studied. The project shall have twin aim of enhancing each leg of the value chain and involving farmers/farmer's groups in all the legs of the chain. States have been requested to earmark 10% of their budget to such projectisation.

On the basis of the above broad parameters states were asked to prepare their AAP for 2017-18. AAPs of all the SHMs were discussed in detail and were tentatively finalized during the review meetings from 6-10 March, 2017. AAPs of NLAs are being finalized and are expected to be finished in next few days.



**Agenda Item No. 10: Any other matter with permission to the chair**

