

Through E-mail

F. No. 33-60/2017-MIDH (AAP)Pt
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 16th May, 2017

To

- 1 Mission Directors of NHM and HMNEH
- 2 National Level Agencies under MIDH
- 3 Chairman, CDB
- 4 Managing Director, NHB
- 5 Director, CIH

Subject: Minutes of the Annual Review Meeting held during 2 - 3 May, 2017 to finalize AAP-2017-18---follow up action- reg.

Sir/ Madam,

I am directed to refer to the above mentioned subject and to enclose herewith Minutes of the Annual Review Meeting held during 2 - 3 May, 2017 for taking necessary action and compliance.

2 It is requested that action taken report may please be furnished on or before 31.05.2017.

Encl: A/A

Yours faithfully,



(M. K. Mishra)

Under Secretary to the Government of India

Tel. No.-011-23074238

Email ID: mrityunjaya.m@nic.in

Copy for information and necessary action to:

- 1 PPS to Secretary (AC&FW)/ AS (JS)/ Agri Comm.
2. PS to JS (MIDH)
- 3 PPS to HA
3. Director (Hort)/ DC(SK)
4. US(SK)/ US (SNJ)/AC (SKK)
5. Chief Consultant/ Consultant/ Young Profession/ RP
6. Tech. Director, NIC with a request to upload the same in portal of MIDH

Minutes of the Annual Review Meeting with NHM/ HMNEH States/ NLAs held during 2-3 May, 2017 under the Chairmanship of Additional Secretary (Horticulture) at Krishi Bhawan, New Delhi

A two-day Annual Review Meeting with Secretary (Hort.)/State Mission Directors/Director (Horticulture) and representatives of National Level Agencies (NLA) was held during 2-3 May, 2017 to assess the progress of MIDH during the preceding financial year and to deliberate on issues pertaining to implementation of the Mission in 2017-18.

2 List of Participants from States and National Level Agencies is annexed **(Annexure-1)**. No representatives from Bihar, A&N Island, Lakshadweep, Dadra & Nagar Haveli, SFAC, NIFTEM and MNCFC were present to take part in the discussion. Absence of states/UTs without information or seeking exemptions was noted with concern.

3. To begin with the proceedings, Shri Jalaj Shrivastava, Additional Secretary (Horticulture) DAC&FW welcomed all participants and took their introductions. He started the deliberation by explaining the importance to enhancement of value chain management so as to stride forward in achieving doubling the farmers' income. AS(Hort) raised concern over substantial unspent balance with the implementing agencies. A common agreement among all the implementing agencies was that funds should directly be sent to SHM bypassing the treasury route as states are unable to utilize funds released by the Government of India due to huge delay in release of funds from the state treasury. To address the issue, AS (Hort.) directed that a letter from Hon'ble AM/MoS to respective Hon'ble CMs of the States should be written. He also requested states to furnish/expedite proposal for release of 1st installment so that states could take advantage of the advancement of budget announcement. He also urged states to sort out these funding issues by September 2017 so that implementation catches momentum in the last two quarters. He suggested to explore possibilities to hold mid-term review meeting for HMNEH states in Shimla or Dehradun in Oct, 2017. He also advised that on the model of Sikkim promoting agro-tourism, DoNER should be pitched in for agro-conglomeration of NE States (PURVI).

4. Dr. Shakil P. Ahammed, Joint Secretary & Mission Director (MIDH) welcomed the participants and explained the broad objectives/agenda points of the review meeting. He intimated that 'In-principle' approval has been obtained for continuance of the mission (MIDH) beyond 31.03.2017 and it has now become co-terminus with the 14th Finance Commission (upto 31.03.2020). Highlights of address by JS (MIDH) are as follows:

- a) SHMs should prepare 5 year road map for availability of quality planting material after assessing the total demand and the gap thereto. Following points should be addressed :
- Demand projection for planting material for next five years in the State,
 - Annual production of planting material in the State,
 - Production capacity of the State,

- Total number of nursery created and number of nurseries accredited in the State
 - Standard of the nursery.
 - *Special care should be given for labeling/ tagging of the planting material for traceability.*
- b) SHMs should ensure that *qualitative report of rejuvenation be submitted to the Division without further delay*
 - c) As per the directions given in the 4th meeting of Executive Meeting of MIDH held on 29.03.2017, Funding to Area Expansion shall be capped to 20%; 2-3 % of area expansion fund shall be specifically used for non-conventional and minor fruit crops. PHM will be given major thrust by allocating 30-35 % of total allocation which includes special intervention of enhancement of value chain management amounting to maximum of 10 % of total outlay. Protected Cultivation shall be capped to 25%.
 - d) To improve quality planting material, accreditation of nurseries and opening of TC labs should be undertaken across all the states.
 - e) Beekeeping and mushroom cultivation are important livelihood sources for small and landless farmers. These areas to be given a thrust.
 - f) *Efforts should be given to make the implementation of the mission fully DBT compliant.*
 - g) Skilling targets should be met as per the ASCI and MSDE norms.
 - h) Monthly online reporting of Physical & Financial progress is mandatory for all the states. This will be closely monitored for future fund release. If a state is not reporting progress data regularly through MIS-portal, performance will be assessed accordingly and after quarterly review, MIDH division shall be constrained to cut allocation accordingly.
 - i) Issue of huge unspent balance is a cause of concern as it would have consequential effect of future allocation. During the mid-term review in Oct, 2017, there will be reallocation of resources based on the performance/achievement as reported in the portal. Performing states will be rewarded in terms of enhancement of allocation by deducting the equal matching saving from the allocation of non-performing states.
 - j) *States were urged to explore possibility of PPP especially for projects such as TC labs and cold-chain infrastructure.*
 - k) As per general observations of JIT, utmost care should be given in displaying MIDH logo in a permanent structure at the field/projects of beneficiaries.
 - l) *Efforts should be given to linking Assets created under MIDH through 'geo-tagging' in the line of RKVY through BHUVAN app.* For better understanding, link of the presentation on geo-tagging is placed at (hyperlink).
 - m) NLAs and SHMs will have to work in close association so as to finish value chain study in a time bound fashion (may be within the 1st quarter). Remedial measures in terms of infrastructural development, creation of cold chain infrastructure may be taken care of in the remaining fiscal.
 - n) SHMs should create awareness through publicity campaign regarding the adverse health issues use of carbides in ripening. More and more ripening chambers should be opened under PHM interventions.
 - o) Production has to be linked with PHM infrastructure and markets.

- p) Views of the states on NABCONS report (cold chain gap study) were once again solicited
- q) States were asked to not give subsidy for standalone water structure. It should be linked to District Irrigation Plan. Subsidy should be given for water infrastructure which is required for area expansion/ protected cultivation under MIDH. For other purpose, they may allocate from PMKSY or MGNAREGA.
- r) In case of Inter component changes, States were asked not to deviate AAP targets for more than 5-10% under the major sub components unless there is special justifiable need for it.

5. Highlights of address by Agriculture/Horticulture Commissioner:

- Dr. S.K Malhotra, AC & HC urged all SHMs that time has come for a shift in focus from output oriented focus to outcome oriented focus.
- After 2 years of establishment of all new nurseries, they should apply for accreditation. SHMs should focus on accreditation of more and more nurseries through NHB/CIH/DCCD/DASD.
- CIH should be taken on board for imparting Skill Development training, particularly in NE states.

6. Highlights of opening remarks by Dir (Hort.)

- Shri Pankaj Kumar, Director (Hort.) intimated the House that during 6-10 March, 2017; a thread-bare discussions on the major activities to be undertaken, and focus areas in this year's AAP took place.
- He emphasized the idea of enhancement of value chain management with forward and backward linkage so that farmers could get remunerative prices for their produce. For the understanding of all, he once again reiterated the idea of the value chain in the horticulture and stated that all the NLAs would be entrusted to conduct value chain study in states of the crop based clusters identified by respective states. The study will focus on assessing the infrastructural gap of planting material/TC labs, input delivery, production and post production practices, forward linkages(cold supply chain, market linkage, linkages to processing and export hubs, etc). The study will also analyze the institutional mechanism of organizing production, and marketing. Hence, issues of aggregation of farmers in to cooperatives, FIG/FPOs, and alternate marketing channels etc shall also be studied. Based on the report of the study, SHM will focus on narrowing the gap through AAP by establishing TC Labs/Nursery, promoting INM/IPM, FLDs, creation of cold chain infra such as ripening chambers, integrated pack house, minimal processing units, refrigerated vans and cold storages, rural markets, apni mandi (through FPOs). The value chain project may be implemented by Govt. agencies or private parties in PPP mode. If need be, one day workshop on Value Chain Management in reputed management institutes may be organized. Based on the agreement of SHMs and NLAs, a value chain mapping was placed for discussion.

S. No.	State	Crop	Cluster	Study by NLA
1	Andhra Pradesh	Mango	Chittor	NCPAH
2	Bihar	Litchi	Muzaffarpur	NIAM
3	Chhattisgarh	Tomato	Durg, Rajnandangaon, Raipur	NHRDF
4	Goa	Cashew	North Goa	DCCD
5	Gujarat	Mango	Valsad	NCPAH
6	Gujarat	Banana	Varauch	HIL
7	Haryana	Tomato	Gharaunda	NHRDF
8	Jharkhand	Tomato	Ranchi	NHRDF
9	Karnataka	Onion	Chikmagalur	NHRDF
10	Karnataka	Vegetable & Fruits	Mandya	HIL
11	Kerala	Pepper	Idukki	Spices Board
12	Madhya Pradesh	Orange	Agar Malwa	NRCC
13	Maharashtra	Cashew	Konkan	DCCD
14	Maharashtra	Grapes	Nashik	NCPAH
15	Odisha	Mango	Raigad	NCPAH
16	Punjab	Kinnow	Fazilka	NRCC
17	Rajasthan	Citrus	Jhalawar & Ganganagar	NRCC
18	Tamil Nadu	Moringa	Theni & Dindigul	NHRDF
19	Telangana	Turmeric	Nizamabad, Warangal, Karimnagar, Adilabad	DASD
20	Uttar Pradesh	Mango	Saharanpur	NCPAH
21	West Bengal	Banana	Nadia	HIL
27	Arunachal Pradesh	Kiwi	Lower Subansiri	NIAM
28	Assam	Citrus	Boko	NRCC
29	Manipur	Pineapple	Imphal	NIAM
30	Meghalaya	Mandarin	East Khasi Hills	NRCC
31	Mizoram	Dragon Fruit	Reiek	NCPAH
32	Nagaland	Passion Fruit	Mokakchung & Wokha	HIL
33	Sikkim	Orange	Dzongri	NRCC
34	Tripura	Pineapple	Unokotti & Dhalai	NIAM
35	Jammu & Kashmir	Walnut	Anantnag	Spices Board
36	Jammu & Kashmir	Seabuckthorn	Leh	DASD
37	Himachal Pradesh	Apple	Narkanda	NCPAH
38	Uttarakhand	Peach	Ramgarh	NCPAH

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The states / NLAs were informed that mapping at pre-page is only tentative and it shall be finalized if no request for change are received from concerned states and NLAs in next one week.

On the basis of physical and financial achievements of the states during 2016-17 (Annexure-4), detailed methodology of marks calculation was explained. States have been ranked as under:

Rank of the States: Based on Physical and Financial Progress	
Rank 1 -5	Karnataka (91.8), Gujarat (87.9), Sikkim (87.8), Haryana (87.6), Chhattishgarh (86.4)
Rank 6-10	Tripura (85.9), J&K (78.5), Uttarakhand (78.5), Kerala (73.8), Tamil Nadu (73.1)
Rank 11-15	Odisha (71.8), Madhya Pradesh (69.7), Andhra Pradesh (69.5), Uttar Pradesh (69.5), Jharkhand (68.3)
Rank 16-20	Punjab (66.9), Rajasthan (64.8), Bihar (62.2), Himachal Pradesh (62.1), Assam (61.8)
Rank 21-25	West Bengal (61.6), Goa (47.2), Puducherry (46.7), Meghalaya (43.3), Mizoram (42.9)
Rank 26-30	Maharashtra (42.7), Telangana (39.9), Nagaland (26.7), Manipur (24.2), Arunachal Pradesh (0)

- He has urged SHMs to closely monitor the skill development training and try to achieve the targets. States should not only impart gardeners skill training but also should impart skill training in other skill sets required in the state/region.
- All the SHMs have been requested to upscale the use of HORTNET and completing the digitization of beneficiary data for 2016-17.
- States/NLAs should carefully prepare the spillover activities/committed liabilities of 2016-17 and get that approved. Unspent balance, once revalidated, may be used for the completing the approved spill over activities/committed liabilities of 2016-17. States failing to do so may have their current allocation reduced by the amount of unspent balance.
- It was noted with concern that states are still not uploading project based activities on MIS portal. All SHMs should upload details of all projects undertaken in past as well as in current year in NHM/HMNEH portal without further delay.

With these initial discussions and opening remarks, performance of states was taken up with PPTs for each of the implementing agencies. States were urged to reconcile data of actual achievement with that of what is reported in the portals. Unspent balances should be correctly intimated through provisional UC. States agreed to submit request for release of 1st installment within a week's time.

Highlights of the physical achievements reported by the states, placed at **Annexure 2**, are as below:

- Achievement under area expansion is satisfactory for most of the states except Meghalaya and Himachal Pradesh
- Some of the states like Gujarat, Odisha, Punjab and Mizoram, performed poorly in Rejuvenation.
- Low achievement of PHM activities, including marketing infrastructure across the state was noted with concern.
- Achievements under planting, nurseries, TC labs, etc, were also not satisfactory.

Component wise targets (as per approved AAP) and achievements for the year 2016-17 are as below:

NHM States:

Components	Target	Achievement	Performance %
Area Coverage (Ha)	105361	94886	90.06
Rejuvenation (Ha)	8555	7454	87.13
PHM (Nos.)	7536	6475	85.92
Markets (Nos.)	1453	872	60.01
Nurseries (Nos.)	65	41	63.08
Protected Cultivation (Ha)	40187	33264	82.77
IPM (Ha)	49073	45165	92.04
Water Resources (Nos.)	2430	2334	96.05

HMNEH States:

Components	Target	Achievement	Performance %
Area Coverage (Ha)	21903	16534	75.49
Rejuvenation (Ha)	4537	3046	67.14
PHM (Nos.)	3956	675	17.06
Markets (Nos.)	445	9	2.02
Nurseries (Nos.)	29	32	110.34
Protected Cultivation (Ha)	1300	688	52.92
IPM (Ha)	52505	32351	61.62
Water Resources (Nos.)	1586	825	52.02

Review of NLAs :

JS (MIDH) and Dir. (MIDH) emphasized upon the point that NLAs must support MIDH implementation by leveraging their core competence for tasks assigned as per the AAP. In the current year, focus of NLAs should be on skilling, and value chain study.

Financial achievement of National Level Agencies is at **Annexure-3**. Physical achievements, as reported by them are available in the portal.

Based on the discussions held with NLAs, following issues need to be attended to by respective NLAs:

(1) Directorate of Cashewnut and Cocoa Development, Kochi

- a) More emphasis on Skill Development Programme and Value Chain Study of cashew to be given.
- b) DCCD was requested to conduct a research study on reasons for very high import (about 9 lakh MT vs production of 7 lakh MT) of cashew and possible steps to augment the production and reduce the imports.

(2) Directorate of Arecanut and Spices Development (DASD)

- a) Target of accreditation of Spices Nurseries will be increased up to 25 numbers.
- b) More emphasis will be on Skill Development Programme and Value Chain Study in 2017-18

(3) Hindustan Insecticides Limited (HIL)

- a) Synopsis of the study should be shared for the zone where pesticide use is intense.
- b) New Qualification Pack for pesticide use, precautions and training resulting into less damage to soil health would be developed.
- c) HIL has started Skill Development training for IPM and Nursery Management.

(4) Indian Agricultural Statistics Research Institute (IASRI)

- a) IASRI is doing pilot project in 4 states and 21 Districts. District-wise achievement report has been sought for.
- b) IASRI and MNCFC were asked to take same districts for the project so that there could be proper comparison to arrive at integrated methodology for the estimation of area and production of major fruits and vegetables in the country.

(5) National Bee Board (NBB)

- a) Clear distinction under AAP for the activities taken under IBDCs.
- b) Require to submit tentative location for IBDCs with details of components undertaken.

(6) National Centre for Cold Chain Development (NCCD)

- NCCD was requested to conduct four Value Chain studies as follows:
- For Mango in Valsad, Gujarat
- For Moringa in Theni, Tamil Nadu
- For Banana in Nadia, West Bengal
- For Dragon Fruit in Mizoram

(7) National Committee on Plasticulture Applications in Horticulture (NCPAH)

- a) NCPAH should focus on developing standards for protected cultivation structures, skill development for green house technician/cultivator, awareness campaign for standard package of practices of protected cultivation and value chain study for specified clusters of protected cultivation.

(8) National Horticultural Research and Development Foundation (NHRDF)

- a) In case of seed production, physical target unit should be converted from hectare to quintals/kg, on the basis of 10 year average production per hectare. The type of the seed like Certified, Truthful, and Foundation etc. need to be specified.

- b) List of non-traditional areas for technology demonstration would be furnished by NHRDF.

(9) National Institute of Agricultural Marketing (NIAM)

- a) A study comparing FPO model with SAFAL model and NDDB model with alternate model for horticulture produce will be done. It may provide a better linkage of farmers to the market.

(10) National Institute of Food Technology Entrepreneurship and Management (NIFTEM)

- a) NIFTEM was not able to understand the survey/study assigned to them, therefore, they were not able to show any progress, instead of surveying the impact of PHM projects of MIDH, it surveyed impact of its own intervention.

(11) National Research Centre for Citrus (NRCC)

- a) Focus on value chain study, skill development and demonstration.
- b) Detailed report of field level demonstration would be shared by them.

(12) National Seed Corporation (NSC)

- a) Physical targets in seed production will be in 'Kg' instead of 'ha'.
- b) NSC to conduct detailed analysis for price fixation of MIDH approved seeds for sale
- c) Skill development training for Gardner and nursery management as per ASCI norms would be conducted as per target in 2017-18.

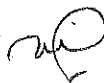
(13) Small Farmers' Agribusiness Consortium (SFAC)

- a) SFAC should work on implementation of FPO model, formulation of guidelines for crop and small cluster based FPO, more value chain analysis projects and skill development.
- b) SFAC should complete study on 'Value Chain Analysis' on Onion and 'Potato production and storage estimation' study and submit the report by end of the current financial year.

(14) Spices Board

- a) Technology demonstration activities should be focused in North Eastern region and non-traditional areas, photographs of the demonstrations need to be shared with the department.
- b) Distribution of equipments under Horticulture Mechanization should be done through DBT.

The meeting ended with vote of thanks to Chair.



**List of participants in the Review Meeting for Annual Action Plan 2017-18 for
MIDH held on 02-03 May 2017**

#	Name (In Block) (Shri/Smt.)	State	Designation	Mobile No.
1	CHAIRANJIV CHOUDHURY	ANDHRA PRADESH	COMMISSIONER	
2	K. SREENIVASULU	ANDHRA PRADESH	DY. DIRECTOR	7530752222
3	K. VENU GOPAL	TELANGANA	ASSISTANT DIRECTOR	8374449095
4	J.P RAY	ODISHA	ASST. REFRIGERATION ENGINEER	9937446247
5	SANKARSAN RAUT	ODISHA	ASST. DIRECTOR	9437421873
6	S.V.K. RAJENDRAN	TAMIL NADU	ADDL. DIRECTOR	9442986176
7	SANJAY KUMAR SAHU	JHARKHAND	CONSULTANT MARKETING	9431109313
8	SATEJ KAMAT	GOA	ASST. DIRECTOR	9822687260
9	DR. MUKESH MISHRA	M.P.	JT. DIRECTOR	9425134880
10	R. MAHENDRA KUMAR	TAMIL NADU	ASST. DIRECTOR	9962237233
11	DR. BALWINDERJIT KAUR	PUNJAB	HORTI. DEV. OFFICER	7508018891
12	DR. PUSHINDER SINGH	PUNJAB	DIRECTOR	8146000227, 8508748700
13	SATYA NAND	MP	COMM. HORT. & MD	9425131548
14	DR. B.S. SEHRAWAT	HARYANA	MISSION DIRECTOR	9216146908
15	DR. M. TAMIL SELVAN	DAC&FW	ADDL. COMMISSIONER	8130565440
16	V. K. SHARMA	NHB	JT. DIRECTOR	9958452211
17	S.P. JOSHI	UP	DIRECTOR	9451062169
18	DHARMENDRA NATH PANDEY	UP	DY. DIRECTOR	9453419569
19	C. M. PATEL	GUJARAT	JOINT DIRECTOR	9924935880
20	R. SIVAPERVMAN	PUDUCHERRY	DY. DIRECTOR	9489044726
21	SITA RAM JAT	RAJASTHAN	JT. DIRECTOR	9001566945
22	DR. S.L. JADHAV	MAHARASHTRA	DIRECTOR	9404957100
23	DR. P.K. PRAMANIK	WEST BENGAL	MISSION DIRECTOR	9831496662
24	BIJU PRABHAKAR	KERALA	MISSION DIRECTOR	9447035355
25	DR. K.B. DUNDI	KARNATAKA	EXECUTIVE DIRECTOR	
26	TAGE TATUNG	ARUNACHAL PRADESH	JT. DIRECTOR	9402275834
27	ARUN DEBBARMA	TRIPURA	MISSION DIRECTOR	9436125378
28	HIRENDRA DEBBARMA	TRIPURA	DY. DIRECTOR	9436121740
29	RAJIB DE	TRIPURA	ASTT. DIRECTOR	9436482718
30	ALAN GONME	NAGALAND	SECY. HORTI	9436434443
31	DR. R.E. LOTHE	NAGALAND	MISSION DIRECTOR	9436002487
32	B. SYIEM	MEGHALAYA	NODAL OFFICER	9436101124
33	T.R. BUSHEHRI	HIMACHAL	SUBJECT MATTER	9418475625

		PRADESH	SPECIALIST	
34	DEVENDER THAKUR	HIMACHAL PRADESH	SUBJECT MATTER SPECIALIST	94180919/5
35	P.K. SANKHYAN	HIMACHAL PRADESH	PROJECT DIRECTOR	9418179807
36	VANLAL RUATA	MIZORAM	DY. DIRECTOR	9436141341
37	SALREM RUATA	MIZORAM	HEO	8119865660
38	MARDO NINU	ARUNACHAL PRADESH	NODAL OFFICER	9436056182
39	PRABIN KR. HAZARIKA	ASSAM	DIRECTOR	9435331624
40	D.K. BHANDARI	SIKKIM	DIRECTOR	9434408936
41	KHAGENDRA SARMAH	ASSAM	SDAO	9435185279
42	DR. B.S. NEGI	UTTRAKHAND	MISSION DIRECTOR	9411569444
43	K. JOGESH CHANDRA SHARMA	MANIPUR	OFFICER-IN- CHARGE	9436036784
44	PADAM SUBBA	SIKKIM	ADDL. DIR (NODAL OFFICER)	943410106
45	MAHENDRAPAL	UTTARAKHAND	RESEARCH OFFICER	9412409860
46	AKHTAR HUSSAIN	J&K	CHIEF HORTICULTURE OFFICER/ DY. DIR.	9419015963
47	DR. LALLAN RAM		DIRECTOR, CIH	9423404432
48	DR. C.N. RAO	ICAR-CCRI, NRCC	PRINCIPAL SECRETARY	9422309978
49	ROHIT LALL	NCPAH	JT. PROJECT DIRECTOR	9958011085
50	K.K. KAUSHAL	NCPAH	JT. PROJECT DIRECTOR	9958011078
51	ANAND ZAMBRE	NACPAH	ED	9909993474, 8076299747
52	VENKATESH N. HUBBALLI	DCCD	DIRECTOR	9895122719
53	HOMEY CHERIYAN	DASD	DIRECTOR	9495365854
54	DR. A.B. REMA SHREE	SPICES BOARD	DIRECTOR	9496099871
55	DR. P.K. GUPTA	NHRDF	ACTING DIRECTOR	8888867619
56	DR SHALENDRA	NIAM	ASSTT. DIRECTOR	9660102075
57	SANJAY KHATAL	NSC	DIRECTOR	9910491553
58	KULDEEP SINGH	NSC	SR. GM (P)	9810169199
59	DR. V.S. PANDEY	NSC	MANAGER (P)	9717010095
60	SUDHIR KR	NHRDF	SR. PROGRAMMER	9311131894
61	PAWANEXH KOHLI	NCCD	CEO	9990399638
62	VIPIN RAWAL	NCCD	ASST. ACCOUNT MANAGER	9560610115
63	ANSHUMAN SIDDHANTA	NCCD	HRD. MANAGER	9873504998

Officials from DAC&FW

S. No.	JALAJ SHRIVASTAVA	DAC&FW	ADDITIONAL SECRETARY	
1	DR. P. SHAKIL AHAMMAD	DAC&FW	JOINT SECRETARY	
2	DR. S.K. MALHOTRA	DAC&FW	AGRI/ HORTI COMMISSIONER	
3	PANKAJ KUMAR	DAC&FW	DIRECTOR	
4	DR. M. TAMIL SELVAN	DAC&FW	ADDL. COMMISSIONER	8130565440
5	NAVEEN KUMAR PATLE	DAC&FW	DY. COMMISSIONER	
6	SANJAY KUMAR	DAC&FW	DY. COMMISSIONER	9418655908
7	M.K. MISHRA	DAC&FW	UNDER SECRETARY	
8	S.K. KAUL	DAC&FW	AC(MIDH)	
9	SWARNENDU SINGHA	DAC&FW	SECTION OFFICER	
10	R.K. CHAWLA	DAC&FW	SECTION OFFICER	

11	RAKESH VARDHAN	DAC&FW	DIRECTOR (NIC)	
12	SUBRAT KUMAR ROY	DAC&FW	SSA	
13	PANKAJ SHARMA	DAC&FW	STA	
14	DR. R.C.UPADHYAYA	DAC&FW	CHIEF CONSULTANT	9868645393
15	DR. R. P. GUPTA	DAC&FW	CHIEF CONSULTANT	98508806618
16	PRABHAT SAXENA	DAC&FW	CHIEF CONSULTANT	
17	DR. SHALINI RAGHAV	DAC&FW	YOUNG PROFESSIONAL	
18	DILEEP KUMAR	DAC&FW	YOUNG PROFESSIONAL	

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Physical Achievements reports by NHM states in major components of MIDH for the year 2016-17

State	Area Expansion (ha)		Rejuvenation (ha)		Protected Cultivation (ha)		IPM (ha)		Nurseries (No)		PHM (No)		Water Resources (No)		Markets (No)	
	Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.
Andhra Pradesh	10740	9114	1500	1374	6760	5566	0	0	10	4	289	453	406	492	0	0
Bihar	2830	1761	25	25	3015	1303	5	2113	0	0	250	73	0	0	0	0
Chhattisgarh	9808	9808	0	0	13214	11743	5000	5000	12	2	493	380	290	90	2	1
Delhi	116	0	0	0	0	0	0	0	0	0	4	0	0	0	0	0
Goa	128	205	138	218	0	8	0	0	1	0	0	0	0	0	10	0
Gujarat	8097	6677	450	185	1053	1184	5585	2340	2	1	311	306	10	0	52	47
Haryana	6608	6200	150	150	150	216	6000	5784	2	2	198	161	134	215	600	443
Jharkhand	6720	6325	50	0	1353	1219	200	0	3	1	232	203	41	31	26	5
Karnataka	4178	4309	873	1148	768	704	20833	22155	4	4	974	1317	537	604	234	183
Kerala	8755	8355	500	817	131	51	3500	2134	2	0	269	27	110	79	163	64
Madhya Pradesh	4190	2535	1500	958	3058	2720	1000	666	0	0	524	282	0	0	0	0
Maharashtra	2285	7	365	3	487	136	0	0	0	0	622	618	215	155	14	0
Odisha	12017	11015	264	126	2018	2400	2000	1038	6	0	1942	1573	20	279	28	13
Puducherry	145	218	0	0	10	8	0	0	0	0	2	0	0	0	1	0
Punjab	1420	1876	400	125	124	175	1000	131	1	1	85	73	10	8	5	3
Rajasthan	6575	6531	500	518	4781	2928	500	526	0	0	424	452	85	113	0	0
Tamil Nadu	9800	9800	1120	1120	1078	1074	3000	3000	0	0	537	476	132	112	316	113
Telangana	4474	3692	0	0	2029	1758	0	0	2	5	109	2	367	83	2	0
Uttar Pradesh	2195	2177	90	57	53	35	450	278	0	0	95	77	0	0	0	0
West Bengal	4280	4280	630	630	104	37	0	0	20	21	179	0	73	73	0	0
Total	105361	94886	8555	7454	40187	33264	49073	45165	65	41	7539	6473	2430	2334	1453	872

Physical Achievements reports by HMINEH states in major components of MIDH:

State	Area Expansion (ha)		Rejuvenation (ha)		Prot. Cultivation (ha)		IPM (ha)		Nurseries (No)		PHM (No)		Water Resources (No)		Markets (No)	
	Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.
Arunachal Pradesh	2395	0	1000	0	413	0	7000	0	0	0	464	0	131	0	115	0
Assam	1600	1450	100	100	179	228	0	0	5	0	72	28	70	70	40	0
Manipur	2442	9	240	750	216	2	10000	0	0	9	2058	151	502	91	20	5
Meghalaya	1394	805	182	412	85	20	0	0	5	5	326	143	190	137	44	0
Mizoram	1772	1782	1600	0	17	3	15000	15000	0	0	203	0	162	5	200	0
Nagaland	2150	0	200	150	15	8	2700	0	0	0	469	10	66	5	21	0
Sikkim	3600	6684	180	180	67	72	17000	17000	4	4	93	42	252	363	1	0
Tripura	2107	2107	0	0	99	99	0	0	0	0	63	0	4	4	0	0
Himachal Pradesh	866	358	0	0	34	113	5	28	1	1	42	150	100	54	2	4
Jammu & Kashmir	1142	1543	900	1321	14	15	800	800	12	13	95	163	51	52	0	0
Uttarakhand	2435	1676	135	171	162	128	0	0	2	0	71	0	58	44	2	0
Total	21903	16413	4537	3084	1300	688	52505	32828	29	32	3956	687	1586	825	445	9

mf

Financial Achievement of NLAs

S. No.	Name of NLA	Financial (Rs. in lakh)		%
		Target	Achieve	
1.	DCCD, Kochi	1200	1053.49	88
2.	DASD	1100	1085.38	98.7
3.	HIL	232.98	234.43	100
4.	IASRI	-	-	-
5.	NBB	1200	900	75
6.	NCCD	300	287	96
7.	NCPAH	44.8	37.54	84
8.	NHRDF	1000	976.86	97
9.	NIAM	200	74.77	37
10.	NIFTEM	50	-	-
11.	NRCC	300	415.77*	139
12.	NSC	845	574.35	68
13.	SFAC	225	79	35.1
14.	Spice Board	200	169.94	85

* Includes unspent balance of previous year.

mf

Allocation, Release & Expenditure for 2016-17: NHM States

Annexure-4

Rs. in Lakhs

Sl. No.	State/Implementing Agency	Total allocation	(GoI Share)	Releases (as on 31.03.17)	Expenditure (GoI) (Provisional)
1	Andhra Pradesh	10672.00	6403.00	6402.45	5741.06
2	Bihar	4385.00	2631.00	1796.00	989.99
3	Chhattisgarh	11539.00	6923.00	6147.00	4336.00
4	Goa	420.00	252.00	164.88	178.73
5	Gujarat	11899.00	7139.00	6545.00	4202.89
6	Haryana	10306.00	6184.00	5955.46	3628.57
7	Jharkhand	6697.00	4018.00	3013.50	1523.72
8	Karnataka	12162.00	7297.00	6949.88	2010.20
9	Kerala	7737.00	4642.00	1500.00	726.74
10	Madhya Pradesh	7559.00	4535.00	3562.00	2001.44
11	Maharashtra	14829.00	8897.00	5044.00	2554.00
12	Orissa	8318.00	4991.00	4368.00	2855.47
13	Punjab	6643.00	3986.00	3000.00	1892.34
14	Rajasthan	8482.00	5089.00	4313.00	2043.35
15	Tamil Nadu	9172.00	5503.00	4713.50	4934.26
16	Telangana	5484.00	3290.00	2096.00	649.00
17	Uttar Pradesh	6212.00	3727.00	3195.54	1453.41
18	West Bengal	4152.00	2491.00	800.00	1873.79
19	Dadra & Nagar Haveli	50.00	50.00	0.00	Not Reported
20	Delhi	50.00	50.00	0.00	Not Reported
21	Lakshadweep	80.00	80.00	0.00	0
22	A & Nicobar Islands	200.00	200.00	0.00	0.24
23	Puducherry	100.00	100.00	100.00	54.32
	Sub Total	147148.00	88478.00	69666.21	43649.52

Allocation, Release & Expenditure for 2016-17: HMNEH States

Rs. in Lakhs

HMNEH State	Allocation	(GOI Share)	Releases	Expenditure
Arunachal Pradesh	3588.90	3230.00	0.00	Not Reported
Sikkim	3388.90	3050.00	2525.00	1654.01
Manipur	3555.50	3200.00	1000.00	1141.21
Uttarakhand	3444.50	3100.00	4749.73	3000.07
Tripura	3666.70	3300.00	2350.00	528.78
Jammu & Kashmir	5111.50	4600.00	9609.47	2000.00
Nagaland	3500.00	3150.00	1000.00	570.24
Mizoram	3500.00	3150.00	3150.00	1200.00
Assam	3111.10	2800.00	1200.00	971.82
Meghalaya	2833.30	2550.00	1275.00	2824.11
Himachal Pradesh	3555.60	3200.00	2125.00	1704.78
Sub Total	39256.00	35330.00	28984.20	15595.02