

ANNUAL ACTION PLAN, 2017-18, HMNEH UNDER MISSION FOR INTEGRATED DEVELOPMENT OF HORTICULTURE FOR ASSAM PREPARED ON 90:10 SHARING PATTERN

A. Annual Action Plan, 2017-18

(Rs. in Lakh)

Sl. No	Component	Unit	Rate of Assistance	Total Target		GOI's Share 90%	State Share 10%	Justification
				Phy.	Fin.			
I	Production of planting Materials							
	(i) Small Nursery (1 ha.) Public Sector	No.	15	2	30.00	27.00	3.00	
	(ii) Small Nursery (1 ha.) Private Sector	No.	7.5	6	45.00	40.50	4.50	
	SUB TOTAL				75.00	67.50	7.50	
II	Establishment of new Garden							
	1. Fruits							
	I. Cost intensive crops							
	(i) Fruit Crops Banana Grape, Dragonfruit etc.							
	(a) Integrated package with drips irrigation							
	i. <i>Banana Sucker</i>	Ha.	0.75	288	216.00	194.40	21.60	
	(ii) High Density planting (Apple Ber)							
	(a) Apple Ber (without integration)	Ha.	0.3	130	39.00	35.10	3.90	
	2. VEGETABLES							
	(a) Hybrid/Water Melon	Ha.	0.25	120	30.00	27.00	3.00	
	3. MUSHROOM							
	(a) Spawn Making Unit (Public Sector)	Unit	15	1	15.00	13.50	1.50	
	4. FLOWERS							
	(a) Cut Flowers	Ha.	0.5	70	35.00	31.50	3.50	
	(b) Bulbus	Ha.	0.75	50	37.50	33.75	3.75	
	5. SPICES							
	(a) Bhutjalakia	Ha.	0.15	150	22.50	20.25	2.25	
	1st Year maintenance							
	1. Fruits							
	a) Cost intensive crops							
	(i) T C Banana without integration	Ha.	0.15	150	22.50	20.25	2.25	
	(ii) Papaya without integration	Ha.	0.07502	213	15.98	14.38	1.60	
	(b) High Density planting (citrus)							
	(i) Assam Lemon (without integration)	Ha.	0.1	200	20.00	18.00	2.00	
	2nd Year maintenance							
	1. Fruits							
	(a) Cost intensive crops							
	i. Passion Fruit	Ha.	0.15	50	7.50	6.75	0.75	
	(a) High density planting Guava	Ha.	0.12	90	10.80	9.72	1.08	
	(b) High Density planting (Citrus)	Ha.	0.1	358	35.80	32.22	3.58	
	SUB TOTAL				507.58	456.82	50.76	
III	Rejuvenation/ Replacement of Citrus	Ha.	0.1	100	10.00	9.00	1.00	
	SUB TOTAL				10.00	9.00	1.00	
IV	Creation of Water resources							
	(i) Water harvesting system for individuals- for storage of water in	No.	0.75	30	22.50	20.25	2.25	
	SUB TOTAL				22.50	20.25	2.25	
V	Protected cultivation							
	1. Green House structure							
	(a) Naturally ventilated system							
	i) Tubular structure	Ha.	138.97	1	138.97	125.07	13.90	
	2. Shade net House							
	(a) Bamboo Structure	Ha.	36	6	216.00	194.40	21.60	
	3. Cost of planting materials of high value vegetables grown in poly house	Ha.	14	3	42.00	37.80	4.20	

Diversion from Water resource



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	4. Cost of planting material & cultivation of Orchid etc. under poly house/shade net house	Ha.	70	1	70.00	63.00	7.00	
	5. Plastic Tunnel	Ha.	375	0.2	75.00	67.50	7.50	
	6. Plastic mulching	Ha.	0.184	668	122.91	110.62	12.29	
	SUB TOTAL				664.88	598.39	66.49	
VI	Promotion of Integrated Nutrient Management(INM) Integrated Pest Management							Inclusion of Plant Health Clinic
	i. Promotion of IPM/INM	Unit	0.012	500	6.00	5.40	0.60	
	ii. Plant Health Clinics (Public Sector)	Unit	25	1	25.00	22.50	2.50	
	SUB TOTAL				31.00	27.90	3.10	
VII	Centre of Excellence (Public Sector) for maintenance	Unit	25		25.00	22.50	2.50	
	SUB TOTAL				25.00	22.50	2.50	
VIII	Pollination support through beekeeping							Special thrust has been given on bee keeping for doubling farmers income
	(i) Honey bee colony (Each unit of 50 colonies with 8 frames bee and 2 empty frame)	Unit	0.4	66	26.40	23.76	2.64	
	(ii) Bee Hives (Each unit of 50 hives of 10 frames and accessories)	Unit	0.4	66	26.40	23.76	2.64	
	(iii) Distribution of Bee keeping equipment (Each unit consist of 10 Nos. of honey extractor and other equipments & tools)	Unit	0.08	66	5.28	4.75	0.53	
	SUB TOTAL				58.08	52.27	5.81	
IX	Horticulture Mechanization							Demand from the field for power tiller etc.
	i) Power Tiller	No.	0.75	200	150.00	135.00	15.00	
	ii) Manual Sprayer							
	(a) Power Sprayer Sprayer	No.	0.038	1500	57.00	51.30	5.70	
	SUB TOTAL				207.00	186.30	20.70	
X	Human Resource Development (HRD)							
	(a) Training of farmers							
	i. Skill development training	Nos.	0.16	200	32.00	28.80	3.20	
	ii. Training of farmers within state (225 farmers)	Nos.	0.04	225	9.00	8.10	0.90	
	(d) Training / study tour of technical staff/ field							
	i. Study tour progressive state with training in Premier Horticulture Institute	Nos.	0.25	100	25.00	22.50	2.50	
	ii. Study tour of officers and staff to progressive States	Nos.	0.25	8	2.00	1.80	0.20	
	iii. Training/study tour of officers outside India	No.	4	6	24.00	21.60	2.40	
	SUB TOTAL				92.00	82.80	9.20	
XI	Integrated Post Harvest Management							
	(a) Pack House	No.	2	10	20.00	18.00	2.00	
	(b) Integrated pack house with facilities for conveyer belt, sorting, grading units, washing, drying and weighing	No.	25	1	25.00	22.50	2.50	
	(c) Cold Room (staging)	No.	7.5	2	15.00	13.50	1.50	
	(d) Cold Storage	No.	250	2	500.00	450.00	50.00	
	(e) Refrigerated Transport Vehicle	No.	13	3	39.00	35.10	3.90	
	(f) Primary Processing Unit	No.	10	2	20.00	18.00	2.00	
	(g) Plastic crates	No	0.00275	5000	13.75	12.38	1.38	
	(h) Food Processing Unit	No.		2	355.80	320.22	35.58	
	SUB TOTAL				988.55	889.70	98.86	



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Sl. No	Component	Unit	Rate of Assistance	Total Target		GOI's Share 90%	State Share 10%	Justification
				Phy.	Fin.			
XII	Establishment of Marketing Infrastructure for Horticultural Crops							
	(a) Rural markets	No.	13.75	1	13.75	12.38	1.38	
	(b) Retail outlets	No.	7.5	3	22.50	20.25	2.25	
	(c) Mobile Vending cart	No.	0.15	38	5.70	5.13	0.57	
	SUB TOTAL				41.95	37.76	4.20	
XIII	Special Interventions (value chain development)	No.		1	155.00	139.50	15.50	
	SUB TOTAL				155.00	139.50	15.50	
XIV	Mission Management							
	(a) State & District 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/Implementa	100% assistance	1	118.56	106.70	11.86
	(b) Seminars conferences, workshops, exhibitions, Kisan Mela, horticulture shows, honey festivals etc.							
	i. International level	event	7.5	1	7.50	6.75	0.75	
	ii. State level	event	3	2	6.00	5.40	0.60	
	(c) Workshop/Horticulture Show	No.	2	3	6.00	5.40	0.60	
	(d) Information dissemination through publicity		100% assistance		20.00	18.00	2.00	
	(e) Technical Support Group (TSG) at State Level for hiring experts/staff		Project based, subject to a ceiling of Rs. 50.00 lakh per annum/State	100% assistance		74.50	67.05	7.45
	SUB TOTAL				232.56	209.30	23.26	
	A. TOTAL AMOUNT =				3111.10	2799.99	311.11	
B. AAP against spill over amount of Rs. 1023.31 lakh of 2016-17 to be included in 2017-18								
Sl. No	Component	Unit	Rate of Assistance	Total Target		GOI's Share 90%	State Share 10%	Justification
				Phy.	Fin.			
I	Production of planting Materials							
	(i) Small Nursery (1 ha.) Private	No.	7.5	3	22.50	20.25	2.25	
II	Establishment of new Garden							
	1. Fruits							
	I. Cost intensive crops							
	(i) Fruit Crops T C Banana Grape, Dragonfruit etc.							
	(a) Integrated package with drips irrigation							
	i. T C Bananawithout integration	Ha.	0.46875	180	84.38	75.94	8.44	
	(ii) High Density planting							
	(a) Assam Lemon without integration	Ha.	0.3	160	48.00	43.20	4.80	
	3. MUSHROOMS							
	(a) Production unit (Private Sector)	No.	8	1	8.00	7.20	0.80	
	5. SPICES							
	(a) Ginger	Ha.	0.15	170	25.50	22.95	2.55	
	(b) Turmeric	Ha.	0.15	170	25.50	22.95	2.55	
	(c) Onion	Ha.	0.15	150	22.50	20.25	2.25	
	(d) Black Pepper	Ha.	0.25	150	37.50	33.75	3.75	
	1st Year maintenance							
	1. Fruits							
	a) Cost intensive crops							
	(i) Assam Lemon (without integration)	Ha.	0.1	358	35.80	32.22	3.58	
	(ii) Passion Fruit	Ha.	0.15	50	7.50	6.75	0.75	



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				Phy.	Fin.			
	(iii) High density planting Guava	Ha.	0.12	90	10.80	9.72	1.08	
	2nd Year maintenance							
	1. Fruits							
	(a) Cost intensive crops							
	i. Assam Lemon	Ha.	0.1	50	5.00	4.50	0.50	
	ii. Litchi	Ha.	0.12	50	6.00	5.40	0.60	
	iii. Orange	Ha.	0.12	87	10.44	9.40	1.04	
III	Rejuvenation/ Replacement of Citrus							
	a. Citrus	Ha.	0.2	50	10.00	9.00	1.00	
	b. Canopy Management	Ha.	0.2	50	10.00	9.00	1.00	
IV	Protected cultivation							
	1. Green House Structure							
	(a) Naturally ventilated system	Ha.	139	0.5	69.50	62.55	6.95	
V	Horticulture Mechanization							
	i) Manual Sprayer							
	(a) Power Sprayer (16 lit capacity)	No.	0.038	700	26.60	23.94	2.66	
VI	Human Resource Development (HRD)							
	(a) Training of farmers							
	ii. Training of farmers within state(200 farmers)	Nos.	0.04	2000	80.00	72.00	8.00	
	(b) Training / study tour of technical staff/ field							
	i. Study tour of progressive state	Nos.	0.25	20	5.00	4.50	0.50	
	iii. Training/study tour of officers outside India	No.	6	7	42.00	37.80	4.20	
	iii. Exposure visit of Farmer	No.	0.06	40	2.40	2.16	0.24	
VIII	Integrated Post Harvest Management							
	(a) Cold Storage	No.	250	1	250.00	225.00	25.00	
	(b) Ripening Chamber (20 MT)	No.	10	2	20.00	18.00	2.00	
	(c) Low Cost Onion Structure	No.	0.875	26	22.75	20.48	2.28	
IX	Establishment of Marketing Infrastructure for Horticultural Crops							
	(a) Mobile Vending cart	No.	0.15	5	0.75	0.68	0.08	
XI	Mission Management							
	(a) State & District Mission Offices and implementing agencies for administrative expenses, project, preparation, computerization, contingency etc.					84.10	75.69	8.41
	(b) Seminars conferences, workshops, exhibitions, Kisan Mela, horticulture shows, honey festivals etc.							
	i. International level	event	7.5	1	7.50	6.75	0.75	
	ii. State level	event	3	3	9.00	8.10	0.90	
	(c) Workshop/Horticulture Show	No.	2	27	54.00	48.60	5.40	
	(d) Information dissemination through publicity					30.00	27.00	3.00
	(e) Technical Support Group (TSG) at State Level for hiring experts/staff					64.00	57.60	6.40
	B. TOTAL AMOUNT =					1137.01	1023.31	113.70
	GRAND TOTAL AMOUNT (A) + (B) =					4248.11	3823.30	424.81



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