

Proposed Annual Action Plan of Tripura for the year 2015-16 of Mission for Integrated Development of Horticulture (MIDH) of Tripura

(Rs. in lakh)

Sl. No	Component	Unit	Rate of Assistance (Rs. Lakh per ha/unit)	South Tripura Dist.		Gomati		Sepahijala		West Tripura		Khowai		Dhalai Tripura		Unakoti		North Tripura Dist.		Headquarter		State Total	
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24
A	Research																						
i	ICAR & State research Centre																			2	200.00	2	200.00
B	Plantation Infrastructure Development		100																				
B1	Production of Planting materials																						
i	Small Nursery(1 ha)																						
a	Public Sector	nos	15.00	1	15.00	1	15.00	2	30.00	2	30.00	1	15.00	1	15.00	1	15.00	1	15.00			10	150.00
b	Private Sector	nos	7.50	2	15.00	2	15.00	2	15.00	3	22.50	2	15.00	1	7.50	1	7.50	1	7.50			14	105.00
iii	Upgrading nursery infrastructure to meet accreditation norms																						
a	Public Sector (2 ha)	nos	5.00	1	5.00	1	5.00	1	5.00	1	5.00	1	5.00	1	5.00	1	5.00	1	5.00			8	40.00
b	Private Sector	nos	2.50	1	2.50	1	2.50	1	2.50	1	2.50	1	2.50	1	2.50	1	2.50	1	2.50			8	20.00
iv	Strengthening of existing Tissue Culture (TC) units (Public Sector)	nos	20.00																	1	20.00	1	20.00
v	Seed Production for Vegetables and Spices																						
a	Public Sector	ha	0.35	10	3.50	8	2.80	15	5.25	15	5.25	5	1.75	7	2.45	5	1.75	8	2.80			73	25.55
b	Private Sector	ha	0.175	2	0.35	2	0.35	2	0.35	2	0.35	2	0.35	2	0.35	2	0.35	2	0.35			16	2.80
	Total of B1				41.35		40.65		58.10		65.60		39.60		32.80		32.10		33.15			0	343.35
B2	Establishment of new gardens (Area expansion)																						
I	Fruits																						
a	Cost intensive crops																						
i	Strawberry																						
a	Integrated package with drip	ha	1.400					6	8.40	5	7.00	3	4.20		0.000		0.00		0.000			14	19.60
ii	Banana (Sucker)																						
a	Without Integration	ha	0.328	50	16.40	45	14.76	50	16.40	50	16.40	30	9.84	60	19.680	25	8.20	30	9.840			340	111.52

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				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24
iii	Pineapple (Sucker)																						
a	Without Integration	ha	0.469	35	16.41	35	16.41	40	18.75	41	19.22	55	25.78	169	79.219	40	18.75	60	28.125			475	222.66
iv	Papaya																						
a	Without Integration	ha	0.225	12	2.70	12	2.70	15	3.38	15	3.38	10	2.25	10	2.250	12	2.70	12	2.700			98	22.05
v	High density Planting (Mango, Guava, Citrus, litchi etc)																						
a	Without Integration																						
i	Mango	ha	0.300	70	21.00	25	7.50	20	6.00	40	12.00	10	3.00	45	13.50	10	3.00	10	3.00			230	69.00
ii	Sweet Orange	ha	0.300	20	6.00	15	4.50	25	7.50	40	12.00	10	3.00	40	12.00	10	3.00	25	7.50			185	55.50
iii	Lime/ Lemon	ha	0.300	15	4.50	15	4.50	25	7.50	30	9.00	20	6.00	50	15.00	20	6.00	25	7.50			200	60.00
iv	Orange (Khashi Mandarin/ Kinnow)	ha	0.300	10	3.00	23	6.90	8	2.40	9	2.70	8	2.40	12	3.60	18	5.40	12	3.60			100	30.00
	Total Fruits			212	70.01	170	57.27	189	70.33	230	81.69	146	56.47	386	145.25	135	47.05	174	62.27			1642	590.33
II	Vegetable (Hybrid)																						
a	Winter	ha	0.250	300	75.00	300	75.00	350	87.50	350	87.50	150	37.50	150	37.50	130	32.50	130	32.50			1860	465.00
b	Summer	ha	0.250	300	75.00	300	75.00	300	75.00	300	75.00	150	37.50	150	37.50	125	31.25	125	31.25			1750	437.50
	Total of Vegetables			600	150.00	600	150.00	650	162.50	650	162.50	300	75.00	300	75.00	255	63.75	255	63.75			3610	902.50
III	Mushrooms																					0	0.00
a	Spawn Making Unit (Public Sector)	Nos	15.000	1	15.000					1	15.00									1	15.00	3	45.00
b	Production Unit																						
i	Public sector	nos	20.000					1	20.00													1	20.00
IV	Total of Mushrooms			1	15.00	0	0.00	1	20.00	1	15.00	0	0.00	0	0.00	0	0.00	0	0.00	1	15	4	65.00
	Flowers																						
i	Cut Flower																						
a	Rose	ha	0.500	5	2.50	5	2.50	10	5.00	10	5.00	3	1.50	3	1.50	2	1.00	2	1.00			40	20.00
ii	Bulbous Flower						0.00				0.00		0.00				0.00					0	0.00
a	Gladiolus	ha	0.750	2	1.50	2	1.50	10	7.50	10	7.50	2	1.50	2	1.50	2	1.50	2	1.50			32	24.00

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				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24
b	Tuberose	ha	0.750	3	2.25	5	3.75	10	7.50	15	11.25	3	2.25	2	1.50	2	1.50	2	1.50			42	31.50
iii	Loose Flower																						
a	Marigold	ha	0.200	15	3.00	15	3.00	50	10.00	50	10.00	10	2.00	5	1.00	3	0.60	2	0.40			150	30.00
	Total Flower			25	9.25	27	10.75	80	30	85	33.75	18	7.25	12	5.5	9	4.6	8	4.4			264	105.50
V	Spices																						
i	Seed spices & rhizome spices																						
a	Ginger/ Turmeric/ Corriander	ha	0.150	25	3.75	20	3.00	30	4.50	30	4.50	15	2.25	20	3.00	15	2.25	20	3.00			175	26.25
ii	Perennial Spices																						
a	Black Pepper	ha	0.250	30	7.50	20	5.00	40	10.00	30	7.50	15	3.75	20	5.00	15	3.75	15	3.75			185	46.25
	Total Spices			55	11.25	40	8.00	70	14.50	60	12.00	30	6.00	40	8.00	30	6.00	35	6.75			360	72.50
VI	Maintenance																						
i	2nd Year	ha		250	9.675	250	9.68	200	7.740	250	9.68	175	6.77	250	9.675	150	5.80	150	5.800			1675	64.81
ii	3rd Year	ha		100	4.160	150	6.24	100	4.160	200	8.32	100	4.16	100	4.160	65	2.70	65	2.700			880	36.60
	Total				13.84		15.92		11.90		18.00		10.93		13.84		8.50		8.50		0.00	0	101.41
B3	Rejuvenation/ Replacement of senile plantation /Canopy management	ha	0.200	130	26.00	120	24.00	100	20.00	120	24.00	80	16.00	80	16.00	80	16.00	70	14.00			780	156.00
B4	Creation of Water Sources																						
i	Community Tank/ onfarm pond with use of plastic/RCC lining	nos	25.000	3	75.000	3	75.00	4	100.000	4	100.00	2	50.00	2	50.000	2	50.00	2	50.000			22	550.00
ii	Water harvesting system for individual (20m X 20m X 3m pond) @ Rs. 125/- cum	nos	0.900	250	225.000	225	202.50	270	243.000	250	225.00	160	144.00	120	108.000	100	90.00	100	90.000			1475	1327.50
	Total of B4			253	300.00	228	277.50	274	343.00	254	325.00	162	194.00	122	158.00	102	140.00	102	140.00			1497	1877.50
B5	Protected Cultivation																						
1	Green House Structure																						
a	Naturally ventilated system																						
i	Tubular structure	Sq.m	0.0053	3500	18.550	3500	18.55	4000	21.200	4500	23.85	4000	21.20	2000	10.600	1000	5.30	1000	5.300			23500	124.55
2	Shade Net House																						
i	Tubular structure	Sq.m	0.00408	3500	14.280	3500	14.28	4000	16.320	4500	18.36	4000	16.32	2000	8.160	1000	4.08	1000	4.080			23500	95.88
3	Plastic Tunnels	Sq.m	0.00038	800	0.300	1000	0.38	1200	0.450	1200	0.45	800	0.30	500	0.188	500	0.19	600	0.225			6600	2.48
4	Cost of planting material of high value vegetables grown in polyhouse	Sq.m	0.0007	15000	10.500	5000	3.50	25000	17.500	4000	2.80	4000	2.80	5000	3.500	5000	3.50	5000	3.500			68000	47.60
5	Plastic Mulching	ha	0.184	10	1.840	10	1.84	15	2.760	20	3.68	10	1.84	4	0.736	4	0.74	4	0.736			77	14.17
	Total of B5				45.470		38.545		58.230		49.140		42.460		23.184		13.804		13.841			0	284.67

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				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24
B6	Promotion of INM/IPM																						
i	Promotion of INM/IPM	ha	0.012	150	1.800	150	1.80	100	1.200	100	1.20	100	1.20	150	1.800	100	1.20	100	1.200			950	11.40
B7	Organic farming																						
i	Vermicompost units/ Organic input																						
a	Permannent structure (30'x8'x2.5')	nos	0.500	40	20.000	40	20.00	25	12.500	30	15.00	20	10.00	20	10.000	15	7.50	15	7.500			205	102.50
b	HDPE vermi bed (12'x4'x2')	nos	0.080	60	4.800	60	4.80	40	3.200	45	3.60	20	1.60	20	1.600	25	2.00	30	2.400			300	24.00
	Total of B7			100	24.80	100	24.80	65	15.70	75	18.60	40	11.60	40	11.60	40	9.50	45	9.90			505	126.50
B8	Pollination support through Bee Keeping																					0	0.00
i	Production of bee colonies by bee breeder	nos	4.000																	4	16.00	4	16.00
ii	Honey bee colony	nos	0.008																	600	4.80	600	4.80
iii	Bee hives	nos	0.008																	600	4.80	600	4.80
iv	Equipments including honey extractor(4 frame), food grade	nos	0.080																	500	40.00	500	40.00
	Total of B8				0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00	1704	65.60	1704	65.60
B9	Horticulture Mechanization																						
i	Power Tiller																						
b	Power Tiller (8 BHP or above)	nos	0.750	250	187.500	250	187.50	320	240.000	320	240.00	250	187.50	200	150.000	200	150.00	200	150.000			1990	1492.50
i	Import of new machines & tools for horticulture for demonstration purpose (Public Sector)	nos			0.000		0.00		0.000		0.00		0.00		0.000		0.00				50.000	0	50.00
	Total of B9			250.00	187.50	250	187.50	320	240.00	320	240.00	250	187.50	200	150.00	200	150.00	200	150.00		50.00	1990	1542.50
B10	Technology Dissemination through demonstration/ Front Line Demonstration																						
i	Public Sector	nos	25.000				0.00				0.00		0.00				0.00			1	25.000	1	25.00
ii	Private Sector	nos	18.750				0.00				0.00		0.00				0.00			1	18.750	1	18.75
	Total of B 10				0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		43.75	0	43.75

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				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24
B11	Human Resource Development (HRD)																						
i	Training of farmers																						
a	Within the State	nos.	0.010	175	1.750	140	1.40	200	2.000	200	2.00	120	1.20	140	1.400	120	1.20	120	1.200			1215	12.15
b	Outside State	nos.	0.150	20	3.000	20	3.00	25	3.750	30	4.50	15	2.25	15	5.000	10	1.50	15	2.250			150	25.25
ii	Exposure visit of farmers																						
a	Out side the state	nos.	0.1500	15	2.250	15	2.25	20	3.000	20	3.00	10	1.50	10	1.500	5	0.75	10	1.500			105	15.75
v	Training/ study tour of technical staff/ field functionaries																						
a	Within the State	nos	0.0030	30	0.090	30	0.09	35	0.105	40	0.12	30	0.09	25	0.075	20	0.06	25	0.075			235	0.71
b	Study tour to progressive states/ units (groups of minimum 5 participants) for 7 days	nos	0.0560	5	0.280	5	0.28	5	0.280	8	0.45	8	0.45	7	0.392	5	0.28	7	0.392			50	2.80
	Total of B11			245	7.370	210	7.020	285	9.135	298	10.068	183	5.488	197	8.367	160	3.790	177	5.417			1755	56.66
C	Integrated Post Harvest Management																						
C1	Pack house (9 m x 6 m)	Nos	2.000	3	6.000	3	6.00	5	10.000	5	10.00	2	4.00	3	6.000	2	4.00	2	4.000			25	50.00
C2	Upgradation of Preservation unit (low cost)	Nos	0.500	1	0.500	1	0.50	3	0.500	3	1.50	1	0.50				0.00	1	0.500			10	4.00
	New Preservation unit (low cost)	nos	1.000					3	0.500	2	2.00						0.00					5	2.50
	Total of C			4.00	6.50	4.00	6.50	11.00	11.00	10	13.50	3.00	4.50	3.00	6.00	2.00	4.00	3.00	4.50			40	56.50
D	Establishment of Marketing Infrastructure for horticultural produce in Govt/ Private/ Cooperative Sector																						
D1	Rural Markets/ Apni mandies/ Direct markets(55 % subsidy)	Nos	13.750	2	27.500	2	27.50	2	27.500	2	27.50	2	27.50	2	27.500	2	27.50	2	27.500			16	220.00
E	Special Intervention																						
E1	Tackling of Emergent/ unforeseen requirement of Implementing Agencies	nos	10.0000		10.000		10.00		10.000		10.00		10.00		10.000		10.00		10.000		10.000	0	90.00

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				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24
F	Mission Management																						
F1	State & Districts Mission Offices and implementing agencies for administrative expenses, field consultants, project preparation, computerization, contingency etc.				30.000		30.00		42.000		60.00		30.00		25.000		25.00		25.000		32.000		299.00
F2	Institutional Strengthening- hiring of vehicles/purchase purchase of hardware/ software etc.				5.000		5.00		5.000		4.00		3.00		3.000		3.00		3.000		20.000	0	51.00
F3	Seminar/ Conference/ Mela/ Horti. Expo etc.						0.00				0.00		0.00				0.00					0	0.00
b	State Level (Rs. 3.00 lakh per event)						0.00				0.00		0.00				0.00			2	6.000	2	6.00
c	District Level (Rs. 2.00 lakh per event)				2.000		2.00		2.000		2.00		2.00		2.000		2.00		2.000			0	16.00
F4	Information dissemination through publicity, printed literature etc and local advertisement				0.250		0.25		0.750		0.75		0.75		0.250		0.12		0.130		2.000	0	5.25
F5	Promotion of Farmers Producer Organization/ FPO/ FIG of 15-20 farmers/ 20 ha			1	16.320	1	16.32	1	16.320	1	16.32	1	16.32	1	16.320	1	16.32	1	16.320			8	130.56
F6	Baseline survey and strenghtening horticultural statistical data base	nos	25.000																	1.000	25.000		
F6	TSG at State Level for hiring experts/ staff, studies, monitoring /publicity/ video conference		50.000																		50.000		
	Total of F				53.57		53.57		66.07		83.07		52.07		46.57		46.44		46.45		135.00	0	582.81
G	Sansad Gram Adarsh Yojona (SGAJ)	nos																		3.000	6.00	3	6.00
	GRAND TOTAL				1001.20		941.32		1169.16		1190.62		747.57		739.40		584.23		601.62		525.35		7500.47


 Director
 Horticulture & Soil Conservation
 Tripura