

**Annual Action Plan of Tripura for the year 2014-15 of Mission for Integreted Development of Horticulture (MIDH) of Tripura**

(Rs. in lakh)

Sl. No	Component	Unit	Rate of Assisstance	South Tripura		West Tripura		Dhalai Tripura		North Tripura Dist.		Headquarter		State Total	
				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
<b>A</b>	<b>Research</b>														
i	ICAR & State research Centre											2	200.00	2	200.00
<b>B</b>	<b>Plantation Infrastructure Development</b>														
<b>B1</b>	<b>Production of Planting materials</b>														
i	<b>Hi Tech Nursery</b>														
a	Public Sector ( 2 ha)	nos	50.00	2	100.00	2	100.00		0.00	1	50.00			5	250.00
b	Private Sector (1 ha)	nos	10.00	2	20.00	2	20.00	1	10.00	1	10.00			6	60.00
ii	<b>Small Nursery(1 ha)</b>														
a	Public Sector	nos	15.00	3	45.00	4	60.00	2	30.00	1	15.00			10	150.00
b	Private Sector	nos	7.50	4	30.00	4	30.00	2	15.00	2	15.00			12	90.00
iii	<b>Upgrading nursery infrastructure to meet accreditation norms</b>														
a	Public Sector	nos	5.00	3	15.00	2	10.00		0.00		0.00			5	25.00
b	Private Sector	nos	2.50	8	20.00	10	25.00	1	2.50	1	2.50			20	50.00
iv	<b>Strengthening of existing Tissue Culture ( TC) units ( Public Sector)</b>	nos	20.00		0.00		0.00		0.00		0.00	1	20.00	1	20.00
v	<b>Seed Production for Vegetables and Spices</b>														
a	Public Sector	ha	0.35	5	1.75	2	0.70		0.00		0.00			7	2.45
b	Private Sector	ha	0.18	24	4.20	40	7.00	2	0.35	4	0.70			70	12.25
vi	<b>Import of planting material for trial and demo. purpose</b>		10.00		0.00	1	10.00							1	10.00
					<b>235.95</b>		<b>262.70</b>		<b>57.85</b>		<b>93.20</b>		<b>20.00</b>		<b>669.70</b>
<b>B2</b>	<b>Establishment of new gardens (Area expansion)</b>														
I	<b>Fruits</b>														
a	<b>Cost intensive crops</b>														
i	<b>Strawberry</b>														
a	Integrated package with drip irrigation & mulching	ha	1.400		0.00	8	11.20		0.000		0.000			8	11.20
ii	<b>Banana (Sucker)</b>														
a	Integrated package with drip irrigation & mulching	ha	0.750	9	6.75	12	9.00	6	4.125	5	3.750			32	23.63
b	Without Integration	ha	0.328	85	27.88	80	26.24	45	14.760	40	13.120			250	82.00

Sl. No	Component	Unit	Rate of Assisstance	South Tripura		West Tripura		Dhalai Tripura		North Tripura Dist.		Headquarter		State Total	
				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
<b>iii</b>	<b>Pineapple ( Sucker)</b>														
a	Without Integration	ha	0.469	50	23.44	60	28.13	50	23.438	50	23.438			210	98.44
<b>iv</b>	<b>Papaya</b>														
a	Integrated package with drip irrigation & mulching	ha	0.600	15	9.00	15	9.00	5	3.000	5	3.000			40	24.00
b	Without Integration	ha	0.225	60	13.50	80	18.00	30	6.750	40	9.000			210	47.25
<b>v</b>	<b>Ultra High Density( Meadow Orchard) of Guava</b>														
a	Integrated package with drip irrigation & mulching	ha	0.480	5	2.40	5	2.40		0.00		0.00			10	4.80
<b>vi</b>	<b>High density Planting ( Mango, Guava, Citrus, litchi etc)</b>														
a	Integrated package with drip irrigation & mulching														
i	Mango	ha	0.360	20	7.20	25	9.00	5	1.80	5	1.80			55	19.80
ii	Sweet Orange	ha	0.360	7	2.52	8	2.88	5	1.80	5	1.80			25	9.00
<b>b</b>	<b>Without Integration</b>														
i	Mango	ha	0.300	130	39.00	200	60.00	40	12.00	50	15.00			420	126.00
ii	Sweet Orange	ha	0.300	30	9.00	40	12.00	20	6.00	40	12.00			130	39.00
iii	Lime/ Lemon	ha	0.300	40	12.00	70	21.00	60	18.00	30	9.00			200	60.00
iv	Orange ( Khashi Mandarin/ Kinnow)	ha	0.300	15	4.50	15	4.50		0.00	50	15.00			80	24.00
<b>vii</b>	<b>Normal Spacing</b>														
	<b>Without Integration</b>														
a	Lime/Lemon	ha	0.180	50	9.00	70	12.60	50	9.00	20	3.60			190	34.20
	<b>Total Fruits</b>			<b>516</b>	<b>166.19</b>	<b>688</b>	<b>225.95</b>	<b>316</b>	<b>100.67</b>	<b>340</b>	<b>110.51</b>			<b>1860</b>	<b>603.31</b>
<b>II</b>	<b>Vegetable ( Hybrid)</b>														
a	<b>Winter</b>	ha	0.250	300	75.00	500	125.00	150	37.50	170	42.50			1120	280.00
b	<b>Summer</b>	ha	0.250	300	75.00	550	137.50	210	52.50	220	55.00			1280	320.00
	<b>Total Vegetable</b>			<b>600</b>	<b>150.000</b>	<b>1050</b>	<b>262.500</b>	<b>360</b>	<b>90.000</b>	<b>390</b>	<b>97.500</b>			<b>2400</b>	<b>600.00</b>
<b>III</b>	<b>Mushrooms</b>														
a	Spawn Making Unit ( Public Sector)	Nos	15.000	1	15.000		0.00				0.00	1	15.00	2	30.00
					<b>15.000</b>		<b>0.00</b>				<b>0.00</b>		<b>15.000</b>		<b>30.00</b>
<b>IV</b>	<b>Flowers</b>														
i	Cut Flower														
a	Rose	ha	0.500	3	1.50	5	2.50	1	0.50	1	0.50			10	5.00
ii	Bulbous Flower														
a	Gladiolus	ha	0.750	15	11.25	20	15.00	5	3.75	5	3.75			45	33.75

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				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
b	Tuberose	ha	0.750	10	7.50	20	15.00	5	3.75	5	3.75			40	30.00
iii	Loose Flower														
a	Marigold	ha	0.200	20	4.00	40	8.00	10	2.00	10	2.00			80	16.00
	<b>Total Flower</b>			<b>48</b>	<b>24.25</b>	<b>85</b>	<b>40.50</b>	<b>21</b>	<b>10.00</b>	<b>21</b>	<b>10.00</b>			<b>175</b>	<b>84.75</b>
<b>V</b>	<b>Spices</b>														
i	<b>Seed spices &amp; rhizome spices</b>														
a	Ginger/ Turmeric/ Corriander	ha	0.120	20	2.40	25	3.00	10	1.20	10	1.20			65	7.80
ii	<b>Perennial Spices</b>														
a	Black Pepper	ha	0.200	25	5.00	26	5.20	10	2.00	15	3.00			76	15.20
	<b>Total Spices</b>			<b>45</b>	<b>7.40</b>	<b>51</b>	<b>8.20</b>	<b>20</b>	<b>3.20</b>	<b>25</b>	<b>4.20</b>			<b>141</b>	<b>23.00</b>
	<b>Total of B2</b>				<b>362.84</b>		<b>537.15</b>		<b>203.87</b>		<b>222.21</b>		<b>15.00</b>		<b>1341.06</b>
<b>VII</b>	<b>Maintenance</b>														
i	2nd Year	ha		1045	40.000	1720	50.000	650	20.000	680	20.000			<b>4095</b>	<b>130.00</b>
ii	3rd Year	ha		360	15.000	685	20.000	135	2.500	135	2.500			<b>1315</b>	<b>40.00</b>
	<b>Total</b>				<b>55.000</b>		<b>70.000</b>		<b>22.500</b>		<b>22.500</b>				<b>170.00</b>
<b>B3</b>	<b>Rejuvenation/ Replacement of senile plantation /Canopy management</b>	ha	0.200	<b>350</b>	<b>70.000</b>	<b>400</b>	<b>80.000</b>	<b>100</b>	<b>20.000</b>	<b>120</b>	<b>24.000</b>			<b>970</b>	<b>194.00</b>
<b>B4</b>	<b>Creation of Water Sources</b>														
i	Community Tank/ onfarm pond with use of plastic/RCC lining	nos	25.000	2	50.000	4	100.000	1	25.000	1	25.000			8	200.00
ii	Water harvesting system for individual (20m X 20m X 3m pond) @ Rs. 100/- cum	nos	0.900	200	180.000	332	298.800	70	63.000	90	81.000			692	622.80
					<b>230.000</b>		<b>398.800</b>		<b>88.000</b>		<b>106.000</b>				<b>822.80</b>
<b>B5</b>	<b>Protected Cultivation</b>														
1	Green House Structure														
a	Naturally ventilated system														
i	Tubular Structure	Sq.m	0.006	6000	36.000	10000	60.000	1000	6.000	1200	7.200			18200	109.20
2	Shade Net House														
i	Tubular Structure	Sq.m	0.004	6000	24.600	10000	41.000	1000	4.100	1200	4.920			18200	74.62
3	Plastic Tunnels	Sq.m	0.000	1000	0.375	1400	0.525	200	0.075	200	0.075			2800	1.05
4	Cost of planting material of high value vegetables	Sq.m	0.001	12000	8.400	20000	14.000	2000	1.400	2400	1.680			36400	25.48
5	Plastic Mulching	ha	0.184	5	0.920	8	1.472	1	0.184	1	0.184			15	2.76
					<b>70.295</b>		<b>116.997</b>		<b>11.759</b>		<b>14.059</b>				<b>213.11</b>

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				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
<b>B6</b>	<b>Promotion of INM/IPM</b>														
i	Promotion of INM/IPM	ha	0.012	300	3.600	300	3.600	150	1.800	200	2.400			950	11.40
<b>B7</b>	<b>Organic farming</b>														
i	Vermicompost units/ Organic input production														
a	Permament structure (30'x8'x2.5')	nos	0.500	150	75.000	180	90.000	50	25.000	70	35.000			450	225.00
b	HDPE vermi bed (12'x4'x2')	nos	0.080	100	8.000	130	10.400	75	6.000	75	6.000			380	30.40
	<b>Total</b>				<b>83.000</b>		<b>100.400</b>		<b>31.000</b>		<b>41.000</b>				<b>255.40</b>
<b>B8</b>	<b>Pollination support through Bee Keeping</b>														
i	Production of bee colonies by bee breeder	nos	4.000									4	16.000	4	16.00
ii	Honey bee colony	nos	0.008									600	4.800	600	4.80
iii	Bee hives	nos	0.008									600	4.800	600	4.80
iv	Equipments including honey extractor( 4 frame), food grade container. etc	nos	0.080									500	40.000	500	40.00
	<b>Total</b>				<b>0.000</b>		<b>0.0000</b>		<b>0.0000</b>		<b>0.000</b>	<b>1704</b>	<b>65.60</b>	<b>1704</b>	<b>65.60</b>
<b>B9</b>	<b>Horticulture Mechanization</b>														
i	Power Tiller														
a	Power Tiller( below 8 BHP)	nos	0.500	10	5.000	20	10.000	10	5.000	5	2.500			45	22.50
b	Power Tiller( 8 BHP or above)	nos	0.750	120	90.000	200	150.000	60	45.000	60	45.000			440	330.00
iii	Sowing, Planting, Reaping and Digging equipments	nos	0.150	50	7.500	50	7.500	5	0.750	5	0.750			110	16.50
ii	Import of new machines & tools for horticulture for demonstration purpose ( Public Sector)	nos											50.000	0	50.00
					<b>102.500</b>		<b>167.500</b>		<b>50.750</b>		<b>48.250</b>		<b>50.000</b>		<b>419.00</b>
<b>B10</b>	<b>Technology Dissemination through demonstration/ Front Line Demonstration</b>														
i	Public Sector	nos	25.000									1	25.000	1	25.00
ii	Private Sector	nos	18.750									2	18.750	2	18.75
					<b>0.000</b>		<b>0.000</b>		<b>0.000</b>		<b>0.000</b>		<b>43.750</b>		<b>43.750</b>
<b>B11</b>	<b>Human Resource Development (HRD)</b>														
i	HRD for Supervisors & Entrepreneurs	unit	20.00									1	20.000	1	20.00
ii	HRD for Gardeners	unit	15.00									1	15.000	1	15.00

Sl. No	Component	Unit	Rate of Assistance	South Tripura		West Tripura		Dhalai Tripura		North Tripura Dist.		Headquarter		State Total	
				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
iii	<b>Training of farmers</b>														
a	Within the State	nos.	0.010	260	2.600	340	3.400	120	1.200	200	2.000	250	2.500	1170	11.70
b	Outside State	nos.	0.150	30	4.500	50	7.500	10	1.500	10	1.500			100	15.00
iv	<b>Exposure visit of farmers</b>														
a	Out side the state	nos.	0.1500	30	4.500	50	7.500	10	1.500	10	1.500			100	15.00
v	<b>Training/ study tour of technical staff/ field functionaries</b>														
a	Within the State	nos	0.0030									150	0.450	150	0.45
b	Study tour to progressive states/ units ( groups of minimum 5 participants) for 7 days	nos	0.0560									50	2.800	50	2.80
	<b>Total</b>			<b>320</b>	<b>11.600</b>	<b>440</b>	<b>18.400</b>	<b>140</b>	<b>4.200</b>	<b>220</b>	<b>5.000</b>	<b>452</b>	<b>40.750</b>	<b>1572</b>	<b>79.95</b>
<b>C</b>	<b>Integrated Post Harvest Management</b>														
<b>C1</b>	<b>Pack house</b>	Nos	2.000	10	20.000	20	40.000	5	10.000	7	14.000			42	84.00
<b>C2</b>	<b>Upgradation of Preservation unit( low cost)</b>	Nos	0.500			1	0.500							1	0.50
					<b>20.000</b>		<b>40.500</b>		<b>10.000</b>		<b>14.000</b>		<b>0.000</b>		<b>84.50</b>
<b>D</b>	<b>Establishment of Marketing Infrastructure for horticultural produce in Govt/ Private/ Cooperative Sector</b>														
D1	Rural Markets/ Apni mandies/ Direct markets( 55 % subsidy)	Nos	13.750	13	178.750	16	220.000	5	68.750	6	82.500			40	550.00
					<b>178.750</b>		<b>220.000</b>		<b>68.750</b>		<b>82.500</b>		<b>0.000</b>		<b>550.00</b>
<b>E</b>	<b>Special Intervention</b>														
<b>E1</b>	<b>Tackling of Emergent/ unforeseen requirement of Implementing Agencies</b>												10.000		10.000
					<b>0.000</b>		<b>0.000</b>		<b>0.000</b>		<b>0.000</b>		<b>10.00</b>		<b>10.000</b>

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				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
<b>F</b>	<b>Mission Management</b>														
F1	State & Districts Mission Offices and implementing agencies for administrative expenses, field consultants, project preparation, computerization, contingency etc.				15.000		15.000		7.000		8.000		60.000		105.00
F2	Institutional Strengthening- hiring of vehicles/purchase purchase of hardware/ software etc.				3.000		3.000		2.000		3.000		50.000		61.00
F3	Seminar/ Conferrence/ Mela/ Horti. Expo etc.														
a	National Level												10.000		10.00
b	State Level (event)												6.000		6.00
c	District Level (event)				4.000		6.000		2.000		4.000				16.00
F4	Information dissemination through publicity, printed literature etc and local advertisement				0.500		3.500		0.250		0.250		2.000		6.50
F5	Promotion of Farmers Producer Organization/ FPO/ FIG of 15-20 farmers/ 20 ha			1	16.320	1	16.320	1	16.320	1	16.320			4	65.28
					<b>38.820</b>		<b>43.820</b>		<b>27.570</b>		<b>31.570</b>		<b>128.000</b>		<b>269.780</b>
	<b>GRAND TOTAL</b>				<b>1462.353</b>		<b>2059.862</b>		<b>598.052</b>		<b>706.687</b>		<b>573.100</b>		<b>5400.053</b>

Director,  
Horticulture & Soil Conservation,  
Tripura