



सत्यमेव जयते

Government of Maharashtra

# PERFORMANCE BUDGET

2022-2023

**Agriculture, Animal Husbandry, Dairy  
Development & Fisheries  
Department**

**5**

**Horticulture**

# Performance Budget

2022-23

## Agriculture, Animal Husbandry, Dairy Development & Fisheries Department

5

### Horticulture

No. of Performance Budget	Name of Performance Budget
1	Agriculture, Animal-Dairy & Fisheries Dept. (Agri.)
2	Agriculture, Animal-Dairy & Fisheries Dept. (Animal Husbandry)
3	Agriculture, Animal-Dairy & Fisheries Dept. (Dairy Development)
4	Agriculture, Animal-Dairy & Fisheries Dept. (Fisheries)
5	Agriculture, Animal-Dairy & Fisheries Dept. (Horticulture)

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## Preface :

The estimate of Horticulture development programmes being implemented by Agriculture department is presented in this publication. Abstract details of schemes implemented and being implemented in Horticulture sector are made available in this estimate. Besides this proposed estimates for 2019-20 along with justification is also given.

Being progressive state Maharashtra plays important role in substantial increase in national economy through Agriculture and industrial production. Variability in geographical situations, soil types and environment in Maharashtra fetch tremendous scope hi variable crop production opportunities. But due to many reasons like limited irrigation facilities (17.57 %), draught prone scanty rainfall area etc. disturbed cropping systems in to economically unviable farming.”In view to tackle the situations arised, state initiated employment guarantee scheme linked Horticulture development programme in 1990. hi view of Horticulture development Bhausahab Phundakar Fruit-crops Plantation Scheme is also initiated in state from 2018-19. There are nine agro-climatic zones in Maharashtra. Besides there s variability in agro-climatic situations falso. This variability and agro-climatic situations permits growth of various fruit crops in Maharashtra, In view of Horticulture growth, Maharashtra may divide into six regions. Konkan may be main region in it. Konkan region is best suitable for growth of mango, cashew, coconut, arecanut, spices crops cultivation. Konkan, being important region for Horticulture development, imphasis is given on area expansion aaid creation of allied facilities in this region. Khandesh region in state is famous for banana cultivation. This region supplies banana towards various regions of country particularly in North India. Nagpur and Amravati regions hi Vidarbha are famous for orange cultivation. Nagpur orange has created its own position in market. Central and “South-East^ dryland regiofilh’s state is famous for cultivation of pomegranate and sweet-orange. Grapes are grown majorly in Sangli, Pune, Nashik, Osmanabad, Latur, Solapur districts. Grapes occupied major share in national market and export in foreign market is also increased.

As productivity and net returns from-horticulture crops like fruits, flowers, vegetable crops, spices crops are higher, iheir cultivation is intensively promoted from previous decades. It would creat employment gene/ation opportunities and promote horticulture production based allied activities. The estimated figures - under horticulture sector in state are as below.

1<sup>St</sup> Estimate 2021-22

Crop	Area under cultivation (Lakh Ha.)	Productive Area (Lakh Ha.)	Production (Final) (Lakh M.T.)
Fruit crops	8.40	8.40	122.96
Vegetable crops	8.95	8.95	137.22
Spices	1.12	1.12	19.04
Flowers	0.11	0.11	1.28

More than 18.54 lakh ha. area hi state is covered under cultivation of various fruit crops through employment guarantee scheme linked horticulture development programme. Fruit production is nearly 122.96 lakh MT. Sizable increase in area under fruit crops accorded approval to establish Agro-export Zones hi state comprising mango, grapes, pomegranate, banana etc.

Use of Micro-irrigation systems is increased in state and nearly 18.36 lakh ha. area is occupied under micro-irrigation system. State also lead in polyhouse cultivation farming.

Increase in production and area under horticulture crops promoted state to implement scheme for agro-based processing units, Market information centers. The scheme include preparation of project report, Market information center, export of specimen samples in international market. Besides these, the scheme also include small scale cashew processing units, turmeric/spices processing unit, distillation of medicinal and aromatic plants products etc.

The scheme are proposed in view to make farmers capable to drag the opportunities in export and to fetch the challenges due to imports through world trade treaty.

**Vegetable Nurseries, Fruit Nurseries and Station Gardens (24011722)  
(Committed) (100% State) Scheme**

**1. Scheme Information and Objectives :**

This scheme is being implemented for 143 government nurseries in state.

Officers and staff has been recruited for management of all government nurseries. Budget provision for Salaries, Wages, Office Expenses, Rent, Rate & Taxes, Domestic Travel Expenses etc. is provided through this scheme. Sanctioned staff pattern of 1207 post under this scheme is as below.

Sr. No.	Post Name	Salary Slab	No. of Posts
1	Agriculture Officer	41800-132300	42
2	Agriculture Supervisor	35400-112400	90
3	Agriculture Assistance	25500-81100	132
4	Clerk	19900-63200	130
5	Nursery Assistance	18000-56900	622
6	Peon	15000-47600	134
7	Grade-1 Labour	15000-47600	42
8	Triller Operator	15000-47600	15
Total Posts			1207

Expenses on salary, wages, material and supplies for nurseries and development work are being carried out through this scheme. This scheme helps production of seedlings and grafts of different fruit crops, flower plants, vegetables, medicinal and aromatic plants, spices etc.

**2. Scheme Target for 2020-21 :**

Target of producing 80.00 lakh grafts/seedlings of different fruit crops and flower plants is set and produced grafts/seedlings are being utilised mainly under Bhousaheb Phundkar falbaug Lagvad yojana 50 crore trees planting and fruit crops plantation under Mahatma Gandhi National Rural Employment Guarantee Scheme and also for in cash sale.

**3. Financial Provisions, Expenditure and achievements of scheme during 2019-20 :**

During 2019-20, provisions of Rs. 5032.65 Lakh was made available for Salaries, material and supplies and development works. Out of that, expenditure of Rs. 4973.67 lakh is encured. Actually 54.59 lakh grafts/seedlings are produced. These grafts/seedlings produced are being utilized under various programmes on fruit crops planting and also made available to farmers through direct sale.

Besides producing grafts/seedlings of fruit crops, the production of grafts/seedlings of flower plants and vegetable crops is also carried out on government nurseries. Details of 2017-18 to 2020-21 are as below.

From 2017-18 as State Schemes are restructred fund is made available through single head (24011722)

Sr. No.	Year	Grants (Rs. in Lakh)	Expenditure (Rs. in Lakh)	Grafts and Seedlings Production (No. in thousand)	Revenue Collection (Rs. in thousand)
1	2017-2018	4177.99	4167.09	5459	130000
2	2018-2019	4402.49	4402.49	6000	180000
3	2019-2020	5032.65	4973.67	7353	160700
4	2020-2021	6219.54	4296.62	5299	227311
		Anticipated	Anticipated	Anticipated	

**Citrus Estate (2401B025) (Scheme) (State Level /100% State Scheme)**

"Citrus Estate" would be established at District Central Nursery Umarchand, Tal. Morshi, Dist. Amaravati, Taluka fruit Nursery Dhivarwadi, Tal. Katol, District Nagpur and Taluka fruit Nursery Talegaon, Tal. Ashti, District Wardha as "Autonomous Institution". General Body and Executive Committee would be formulated under chairmanship of District Superentendent Agriculture Officer of respective districts. All citrus growers would be member of General Body. Two farmers repretatives, District lead bank manager, District level marketing officer, Divisional manager of Maharashtra Agriculture Industries Development Corporation, representatives from Maha-Orange would be members of Executive Committee.

Plantation of Mother plants of improved varieties, establishment of facilities like Shadenet house, Polyhouse, irrigation facilities, Administrative Building, office, Laboratories, Training Hall, Inputs sale facilities, Collection, Grading, coating, packing, storage unit etc. would be established at citrus estate. Implement Bank would be established to provide agriculture machinery to farmers at affordable hiring charges. Materail for production of Bio-fertilizers, Laboratory material and chemicals would provided to soil, water, tissue and leaves analysis laboratories.

By extending the scope of this scheme, citrus estate would be established at Masode, Tal. Chandurbajar, District Amravati and Mosambi Estae would be established at Taluka fruit nursery, Paithan, District Aurangabad.

Sr. No.	Year	Budget Estimates (Rs. in Lakh)	Revised Estimates (Rs. in Lakh)	Grants (Rs. in Lakh)	Expenditure (Rs. in Lakh)
1	2019-20	1500.00	323.44	317.18	317.18
2	2020-21	1500.00	1500.00	0.00	0.00
3	2021-22	1500.00	0.00	0.00	0.00

### Horticulture Plant Protection Scheme (State sponsored)

Generally various types of pests and disease infestation occur on fruit crops and vegetables as a result of which huge losses in production are observed. In order to prevent such losses and to help out farmers in plant protection measures, there is a need to implement plant protection scheme which will result in assured production growth. Insecticides, Pesticides and fungicides are supplied to farmers on 50% subsidy basis. Since 2017-18 the scheme is being implemented as a State scheme.

In this scheme, it is proposed to supply various plant protection chemicals viz. insecticides, pesticides and fungicides to control pests and diseases viz. Black and White flies on Citrus, Phytophthora on Citrus, Hopper and Powdery Mildew on Mango, Seed Borer and Fruit drop in Sapota, Eriophyid mite on Coconut, T mosquito on Cashewnut, Koleroga on arecanut, Potato Blight, leaf curl, Blight and thrips in onion, Blight on betel vine. In addition to this, assistance is also applicable to flower crops and medicinal plants if pests and disease infestation observed in concern district.

#### 2020-2021 Physical & Financial Achievement, 2021-2022 Physical & Financial

#### Target and 2022-2023 proposed program

(Rs. in Lakhs)

Sr.No.	Crop	2021-2022				2021-2022 Sanction		2022-2023 Proposed	
		Physical (Ha)		Financial		Physical (Ha)	Financial	Physical (Ha)	Financial
		Target	Achive-ment	Allocation	Expenditure				
1	Orange								
2	Mango								
3	Coconut								
4	Sapota								
5	Pomegranate	--	--	0.01	0.01	0.01	0.01	16043	110.00
6	Cashewnut								
7	Potato								
8	Chilli								
9	Onion								
10	Arecanut								
		--	--	0.01	0.01	0.01	0.01	16043	110.00

Outcomes :- Scheme implementation helped in on time control of attack of various pests and diseases, it helps to increase quality production.

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## **Plantation of Fruit Crops and Vegetables in Kitchen Garden (Backyards) of Tribal Farmers**

In all 14 districts in the State have major tribal population where Malnutrition is a major problem. To overcome this problem and supply nutritious diet to tribal family with vitamins and nutrients a Scheme has been started by promoting plantation of fruit crops and vegetables in the backyard of tribal families. A scheme of Kitchen gardening provides vitamin A, C and Iron to the tribal family was approved in Amravati district in year 1998-1999. On the similar ground since 2003-04 the scheme is being implemented in 14 tribal districts of Maharashtra viz. Thane, Pune, Nashik, Dhule, Nandurbar, Jalgaon, Ahmednagar, Nanded, Amravati, Yeotmal, Gadchiroli, Chandrapur, Gondia and Palghar. Subsidy of Rs. 252/- per beneficiary includes minikits of Vegetable seed, Grafts/Seedling of fruit crops.

### **2020-2021 Physical & Financial Achievement, 2021-2022 Physical & Financial Target and 2022-2023 proposed program** (Rs. in Lakhs)

Sr.No.	Crop	2020-2021				2021-2022 Sanction		2022-2023 Proposed	
		Physical (Ha)		Financial		Physical (Ha)	Financial	Physical (Ha)	Financial
		Target	Achievement	Allocation	Expenditure				
1	Beneficiary	2881	2873	7.26	7.24	5296	13.34	13095	33.00
		2881	2873	7.26	7.24	5296	13.34	13095	33.00

Outcomes :- Scheme implementation helped in reducing the problem of malnutrition in tribal families.

## **Horticulture Crop Pest Surveillance and advisory Scheme**

In 2011-12 Horticulture Crop Pest and Surveillance and Advisory Project was sanctioned under Rashtriya Krishi Vikas Yojana, the scheme aimed at surveillance of pests and diseases of fruit crops Mango, Pomegranate and Banana and issue of advisories to farmers in 9 districts of Maharashtra viz. Thane, Raigad, Ratnagiri, Sindhudurg, Ahmednagar, Solapur, Sangli, Nashik, Jalgaon. The project has various components viz. Appointment of Pest Scout, Pest Monitor, Computer operator, Training, survey kits, SMS services, proforma printing, Supply of plant protection measures. Advisories are issued to farmers based on Surveillance data.

In 2016-17 the project being implemented for Mango, Pomegranate, Banana, Sweet Orange, Mandarin, Sapota fruit crops in 23 districts viz. Thane, Raigad, Ratnagiri, Sindhudurg, Ahmednagar, Solapur,

Sangli, Nashik, Jalgaon, Palghar, Dhule, Pune, Satara, Aurangabad, Beed, Jalna, Osmanabad, Hingoli, Nanded, Buldhana, Akola, Amravati, Wardha and Nagpur Since 2018-19 onward the project is merged in CROPSAP as a State scheme.

**2020-2021 Physical & Financial Achievement, 2021-2022 Physical & Financial Target and 2022-2023 proposed program**

(Rs. in Lakhs)

Sr.No.	Crop	2020-2021				2021-2022 Sanction		2022-2023 Proposed	
		Physical (Ha)		Financial		Physical (Ha)	Financial	Physical (Ha)	Financial
		Target	Achievement	Allocation	Expenditure				
1.	Mango,	5.98	5.98	203.00	131.88	6.34	207.34	6.974	228.074
2.	Pomegranate,								
3.	Banana,								
4.	Sapota,								
5.	Sweet								
6.	Orange,								
7.	Mandarin								
8.	Orange,								
9.	Cashewnut								
	Okra								
	Tomato								
		5.98	5.98	203.00	131.88	6.34	207.34	6.974	228.074

**Out come-Scheme implementation** helped in control of pests and diseases of Mango, Pomegranate, Banana, Sweet Orange, Mandarin, Sapota, Cashewnut, Okra, Tomato Crops, helps to increase quality production.

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## **National Mission for Sustainable Agriculture (NMSA)**

### **Sub-Mission on Agro-forestry (SMAF)**

The Government of India has decided to implement sub-mission on Agroforestry under the National Sustainable Agriculture Mission from the year 2017-18. The state has granted administrative approval for implementation of the scheme aid under Government Resolution No. -2017 / Proc. 126/4 dated December 8, 2017. The main objectives of sub-mission on Agroforestry are as follows:

1. To encourage and expand tree plantation in complementary and integrated manner with crops and livestock, to improve productivity, employment, and livelihoods of rural households, especially the small farmers.
2. To ensure availability of quality planting material like seeds, seedlings, clones, improved varieties, etc.
3. To popularise various Agroforestry practices/models suitable to different agro ecological regions and land use conditions.
4. To create database, information and knowledge support in the area of agro forestry.
5. To provide extension and capacity building support to agroforestry sector.

The scheme is being implemented on a prevailing funding pattern of assistance i.e. 60% central share & 40% state share. The subsidy will be given in year wise proportion of 40:20:20:20 basis for four years. At least 50 % of the allocation is to be utilized for small, marginal farmers of which at least 30% are women beneficiareies/farmers. Further 60% and 8% of the total allocation or in propoertaion of SC/ST population in district will utilised for special component plan (SCP) and Tribal Sub plan (TSP) respectively.

Action Plan for year 2019-20 was approved by Government of India. As per the sanction state had received Rs. 185.01 lakhs grants (Rs. 110.94 lakh center share and Rs. 74.07 lakh state share) out of this Rs. 140.91 lakhs was spend ( Rs. 85.44 lakh center share and Rs. 55.47 lakh state share) on different activities.

For the year 2020-21 total grant sanctioned for the scheme was Rs. 335.02 lakh ( Rs. 200 lakh center share and Rs. 135.02 lakh state share). Out of which Rs. 113.07lakh grant had distributed for production of seedlings and Rs. 78.57 lakh was spent on March, 2021.

For the year 2021-22, the program is proposed to be Rs. 372.40 lakh which includes center share Rs. 223.44 lakh and state share of Rs. 148.96 lakh. The AAP was sanctioned by Central Govt.

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## **Bhausahab Phundkar Falbaug Lagwad Yojana**

Bhausahab Phundkar Falbaug Lagwad Yojana has been implementing from Kharif Season of the year 2018-19 by Government Resolution No. Rafayo-2018/pra.kra.47/9A Dated 6 July, 2018.

### **Objectives :-**

- To increase the income of farmers.
- Generate Employment for youths through horticulture plantation.
- To bring change in traditional cropping pattern.
- To provide sustainable and assured income source through horticulture plantation as like agriculture farming and livestock business.
- Conservation of natural sources and minimizing the effects of climatic change.
- To supply essential raw material to the processing unit.

This scheme include plantation of sixteen perennial horticulture crops. Plantation of grafts/seedings all the crops is permitted. Except Konkan Division Installation of drip irrigation set for the plantation scheme and soil testing for the citrus crops like Kagzi Lime, Orange and Sweet Lemon is compulsory. Farmer from Konkan Division avail benefit of 0.10 Ha. to 10.00. Ha. and rest of Maharashtra 0.20 Ha. to 6.00 Ha. planting under the scheme.

Beneficiaries will get subsidy in the ratio 50:30:20 for three years. The subsidised amount will be directly credited to the Aadhar link Bank Account every year. The Beneficiary has to maintain the survival of plant with minimum 80% for first year and 90% for the second year.

To implement Bhausahab Fundkar Horticulture Scheme in the year 2020-21, Rs. 11100.00 lakh fund conceptual provisions has been sanctioned. As per Government Resolution dated 29th June, 2020, within the limit of 33% of the budgetary provision, Rs. 5663.00 lakh has been sanctioned. It also directed not to create new liabilities for the year 2020-21 as no target has been set for the year 2020-21. For the year 2020-21 Rs. 4220.00 lakh funds received and Rs. 4151.33 lakh has be utilized.

For the year 2021-22 No admistrative sanction for the Scheme. Last two year remaining payment of Rs. 3831.62 lakh budget demand send to govt. level.

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## **Pradhan Mantri Krishi Sinchayi Yojana-Per drop more crop (PMKSY - PDMC)**

The PMKSY - PDMC scheme is being implemented in the Maharashtra state from 2015-16 to enhance water use efficiency at farm level through micro irrigation viz. drip and sprinkler irrigation systems and increase the area under micro irrigation by encouraging the adoption of most efficient irrigation system like sprinkler & drip . Expenditure ratio on this scheme shared by central and state government is 60:40 respectively. As per the operational guidelines issued by central government in 2021, the criteria for subsidy is 55% for small and marginal farmers and 45% for other farmers limited up to 5 ha. area. At present this scheme is being implemented through MAHADBT portal from the year 2020-21. Farmers are being given benefits for various schemes on MAHADBT portal, for which farmers have to apply once.

Micro-irrigation area brought under this scheme from 1986 to 2020 is about 25.72 lakh ha. by giving subsidy to the farmers. Till 25 February 2022, in the year 2020-21 and 2021-22 total area covered under micro irrigation is 92132 ha. In the year 2020-21 and 2021-22, 8,00,042 farmers have been selected in PMKSY-PDMC scheme through MAHADBT and for 141035 farmers Rs. 285.47 Cr. subsidy has been given till date 25<sup>th</sup> Feb,2022 .

### **The area covered under micro irrigation from Year 1986 to 2020 is given below**

Sr. No.	Type of Micro irrigation	Area covered under micro irrigation (Lakh. Ha.)
1.	Drip Irrigation	18.35
2.	Sprinkler Irrigation	7.37
<b>Total</b>		<b>25.72</b>

### **From year 2015-16 to 2021-22 the physical and financial progress of PMKSY-PDMC Scheme is given below.**

Sr. No.	Year	Physical Achievement						Financial Achievement (Cr.)		
		No. of Beneficiaries			Area (Ha.)			Drip	Sprinkler	Total
		Drip	Sprinkler	Total	Drip	Sprinkler	Total			
1.	2015-16	35364	11163	46527	26349	7740	34089	96.34	13.78	110.12
2.	2016-17	85726	39283	125009	74714	27412	102126	275.61	48.05	323.66
3.	2017-18	134218	83097	217315	117615	55872	173487	475.02	97.72	572.74
4.	2018-19	103921	71163	175084	85731	44812	130543	331.44	84.50	415.95
5.	2019-20	121981	77281	199262	105190	48539	151729	412.55	92.88	505.44
6.	2020-21(till Feb.2022)	39784	47164	86948	15604	37731	53335	106.12	56.72	162.84
7.	2021-22(till 25th Feb. 2022)	27558	26529	54087	21199	17598	38797	87.64	34.98	122.63

Other than PMKSY-PDMC scheme Grants were made available from R.K.V.Y. & Marathwada State scheme for Micro Irrigation in the year 2015-16, 2016-17 and 2017-18. Physical & Financial Achievement of this scheme is given below.

Sr. No.	Year	Physical Achievement						Financial Achievement (Cr.)		
		No. of Beneficiaries			Area (Ha.)			Drip	Sprinkler	Total
		Drip	Sprinkler	Total	Drip	Sprinkler	Total			
1.	2015-16 (VIIDP)	2092	6394	8486	2047	4536	6583	9.15	8.12	17.27
2.	2016-17 (RKVY+ Marathwada)	18933	17539	37472	19214	13088	32302	69.65	21.61	91.26
3.	2017-18 (RKVY+ Marathwada)	19351	27496	46847	18544	16925	35469	82.92	31.97	114.89

4. This Program has not been implemented in the next year.

Apart from Pradhan Mantri Krishi Sinchayi Yojana Per Drop More crop (micro irrigation) scheme, Top up for micro irrigation is being provided through Chief Minister Sustainable Agriculture Irrigation Scheme. The details of CM Sustainable Irrigation Scheme are as follows.

#### **Chief Minister Sustainable Agriculture Irrigation Scheme**

In order to provide Sustainable irrigation facilities to the farmers in the state, approval was given for implementation of Chief Minister Sustainable Agriculture Irrigation Scheme in drought prone areas as well as suicide and Naxal-affected districts as per GR dated 19th August 2019. As per GR issued on 18th November 2021, The Government of Maharashtra has decided to provide top up subsidy under this scheme to the farmers of remaining 107 talukas.

Apart from the allowable subsidy under Pradhan Mantri Krishi Sinchan Yojana-per drop more crop, under Chief Minister Sustainable Agriculture Irrigation Scheme 25% top up subsidy will be given to small and marginal farmers and 30% top up subsidy will be given to other farmers.

For year 2021-22, under Chief Minister Sustainable Agriculture Irrigation Scheme, fund of Rs. 200 Cr. has been given by state government. From this fund, top-up subsidy will be given to the farmers who have installed micro irrigation sets in the year 2021-22. The process of distribution of Top up subsidy under Chief Minister Sustainable Agriculture Irrigation Scheme to 72139 beneficiaries who were selected Under Pradhan Mantri Krishi Sinchayi Yojana through lottery system and given benefits in the year 2021-22, is started on MahaDBT portal and till 25/02/2022 Rs. 8,66 lakh rupees top up subsidy has been given to 73 beneficiaries.

## **Mission for Integrated Development of Horticulture 2022-23**

The Central Government has started implementation of National Horticulture Mission from 2005-2006. The main objective of this campaign is to double the yield of the fruit crop in 2013-14. Increasing the area under cultivation of cropped crops (cluster approach), cultivating their productivity based on high technology and promoting high quality seeds, fertilizers, pesticides to farmers and promoting waste management, processing management, processing cost and marketing facilities, Emergency planning for farmers This campaign is limited to policy and to all human development

Under this scheme 85 percent of Central Government and 15 percent of the State Government is involved. In 2005-06, the Central Government had sanctioned Rs.160.72 crore. In 2006-07, six new districts were included in the previous 23 districts. These include districts of Buldhana and Dhonal and Tribal areas of Dhule, Nandurbar, Chandrapur, Gondiya and Gadchiroli districts. For this 29 districts, the provision of Rs. 271.67 crores has been approved by the Central Government for the year 2006-07. The Central Government has approved the inclusion of Jalgaon, Hingoli, Osmanabad and Bhandara districts in the year 2007-08. Total 33 districts have been included in National Horticulture Mission. Annual work plan of 2013-14 was approved for Rs. 17,000.00 lakhs. At the end of March 2014, Rs. 1,753.63 lakh has been spent.

The Central Government has decided to implement the National Horticulture Mission under Integrated Horticulture Development Mission from 2014-15 and accordingly, the implementation is being implemented from April 1, 2014.

Annual work plan of Rs.18,700.00 lakhs approved for the year 2014-15 and the Central Government has released 85% subsidy of Rs. 14000.00 lakhs and the State Government has released a grant of Rs. 2470.00 lakhs for 15% of the total amount. That is, at the end of March 2015, Rs. 17319.00 lakhs have been spent.

From the year 2015-16, the financial participation of the Central and State Government will be 60:40% each.

For the year 2015-16, the Central Government has approved the annual work plan of Rs.17083.33 lakhs.

Since the year 2015-16 (Palghar) districts have been included in the National Horticulture Mission. The Central Government has made a grant of Rs. 5839.00 lakhs for 40% of the total amount. At the end of March, 2016, the expenditure has been Rs. 14376.56 lakhs.

For the year 2016-17, the Central Government has approved an annual work plan of Rs.16657.55 lakhs.

In the year 2016-17, the Central Government provided 60% amount of Rs. 4680.04 lakh and State Government 40% contribution of Rs. 3120.36 lakhs. At the end of March, 2017, the expenditure has gone up to Rs. 8042.15 lakh.

For the year 2016-17, the Central Government has approved the annual work plan of Rs. 14829.00 lakhs. Similarly, the Annual Work Plan has been submitted to the Central Government for Rs. 3333.00 lakhs. The total amount is Rs. 18162.00 lakhs.

In 2017-18, the Central Government has made 60% contribution of Rs.88673.00 lakhs and State Government has provided 40% subsidy of Rs.5782.00 lakhs. At the end of the month of March, 2018, the expenditure has been Rs. 8588.63 lakhs.

For the year 2018-19, the Central Government has approved the annual work plan of Rs.33274.90 lakhs. Forth year 2018-19 the Central Government has made 60% contribution of Rs. 10700-00 lakhs and State Government has approved 40% contribution of Rs. 7133-00 lakhs. At the end of the month of March, 2019 the expenditure has been Rs. 16498-94 lakhs. For the year 2019-20 the central Government has approved the annual work plan of Rs. 26333.32 lakhs. At the end of the Month of March 2020 the Expenditure has been Rs. 16468.32 Lakhs. For the year 2020-2021 Central Government has approved the annual work plan Rs. 19658.10 lakhs. Grand Rs. 7428.90 Lakh and Expenditure Rs. 7374.03 Lakh year 2021-22 Central Government has approved the annual work plan Rs. 17814.12 Lakh.

### **Objectives -**

- a) Promote holistic growth of horticulture sector, including bamboo and coconut through area based regionally differentiated strategies, which includes research, technology promotion, extension, post harvest management, processing and marketing, in consonance with comparative advantage of each State/region and its diverse agro-climatic features;

- b) Encourage aggregation of farmers into farmer groups like FIGs/FPOs and FPCs to bring economy of scale and scope.
- c) Enhance horticulture production, augment farmers, income and strengthen nutritional security;
- d) Improve productivity by way of quality germplasm, planting material and water use efficiency through Micro Irrigation.
- e) Support skill development and create employment generation opportunities for rural youth in horticulture and post harvest management, especially in the cold chain sector.

### **Horticulture in Maharashtra :**

Maharashtra has made significant progress in the field of horticulture in the last decade. Area under fruit crops in the state is around 18.54 lakh hectares with about 99.26 lakh hectare. There are tons of such production. In the state, about 7.10 lakh hectares of vegetable cultivation, 0.34 lakh hectares of spices crops and total crops are around 0.12 lakh hectare. Maharashtra State is the leading state in the field of cultivation in the controlled environment, use of micro irrigation system as well as the cultivation, production and export of many fruit crops and vegetable crops. Government of India has announced National Horticulture Mission for all round development in the country. Under this, the central government has made a provision of Rs. 2,329.13 crore.

### **Strategy :**

- a) Adopt an end-to-end holistic approach covering pre-production, production, post harvest management, processing and marketing to assure appropriate returns to growers/producers;
- b) Promote R&D technologies for cultivation, production, post-harvest management and processing with special focus on cold chain infrastructure for extending the shelf life of perishables;
- c) Improve productivity by way of quality through:
  - I. Diversification, from traditional crops to plantations, orchards, vineyards, flowers, vegetable gardens and bamboo plantations.
  - II. Extension of appropriate technology to farmers for high-tech horticulture including protected cultivation and precision farming.
  - III. Increase of acreage of orchards and plantation crops including bamboo and coconut, particularly in states where total area under horticulture is less than 50% of agricultural area.
- d) Improve post harvest management, processing for value addition and marketing infrastructure.
- e) Adopt a coordinated approach and promote partnership, convergence and synergy among R&D,
- f) processing and marketing agencies in public as well as private sectors, at the national, regional, state and sub-state levels.
- g) Promote FPOs and their tie up with Market Aggregators (MAs) and Financial Institutions (FIs) to support and adequate returns to farmers.
- h) Support capacity-building and Human Resource Development at all levels, including, change in syllabus and curriculum of graduation courses at Colleges, Universities, ITIs, Polytechnics, as appropriate.

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**Mission for Integrated Development of Horticulture  
year 2022-23 components wise proposed programme  
Financial amount & Financial assistance**

(Rs.in lakh)

Sr.No.	Components	Financial Amount	Financial Assistance	Physical	Financial
1	2	3	4	5	6
<b>1</b>	<b>PLANTATION INFRASTRUCTURE DEVELOPMENT</b>				
	i) Hi-tech nursery (4 Ha)	Rs. 25.00 lakh/ha.	100% to public sector limited to Rs. 100 lakh/unit and in case of private sector, credit linked back-ended subsidy @ 40% of cost, subject to a maximum of Rs. 40 lakh/unit, for a maximum of 4 ha. as project based activity on prorata basis. Each nursery will produce a minimum of 50,000 numbers per hectare of mandated perennial fruit crops/ tree spices/ aromatic trees/plantation crops per year, duly certified for its quality.	5	500.00
	ii) Small nursery (1 Ha)	Rs. 15.00 lakh/ha.	100% to public sector limited Rs. 15 Lakh and Private sector 50%.	7	52.50
	iii) Upgrading Nursery Infrastructure to meet accreditation norms	Up to Rs. 10.00 lakh/nursery of 4 ha.	100% to public sector and 50% of cost to private sector subject to a maximum of Rs. 5.00 lakh/nursery. The infrastructure facilities will include establishment of hot bed sterilization of media, Working shed, Virus indexing facility (for citrus & apple), Hardening chamber/net house, Mist chamber, Establishment of Mother Block, Irrigation and fertigation facility/unit.	5	50.00
	iv) Setting up of new TC Units.	Rs. 250.00 lakh/unit	100% of total cost to public sector and in case of private sector, credit linked back ended subsidy @ 40% of cost. Each TC unit will produce a minimum of 25 lakh plants/year of mandated crops, duly hardened, for which protocols are available for commercial use.	2	200.00
	v) Seed Production for Vegetables and Spices	Rs. 35,000/ha.	For public sector 100%, for private sector 35% in general areas and 50% in NE & Himalayan States, Tribal Sub Plans (TSP) areas, Andaman & Nicobar & Lakshadweep Islands, limited to 5 ha. Output target of seed for each crop will be fixed by the individual state.	0	0.00
<b>2</b>	<b>a) Establishment of new gardens (Area expansion)</b>				
	i) Cost intensive crops (For a maximum area of 4 ha. per beneficiary)			1000.00	180.00
	ii) High density plantation (Mango, Guave, litchi, pomegranate, apple & citrus etc.)			460.00	100.00
	b) Mushrooms unit (No.) Mushroom production Unit, Spwan making unit & Compost making unit	20 lakh /unit	100% of the cost to public sector and 40% of cost for private sector, for meeting the expenditure on infrastructure, as credit linked back ended subsidy.	30	240.00

Sr.No.	Components	Financial Amount	Financial Assistance	Physical	Financial
1	2	3	4	5	6
185-3	<b>c) Flowers (for a maximum of 2 ha. per beneficiary)</b> <b>a) Cut flowers</b> i) Small & marginal farmers ii) other farmers <b>b) Bulbous flowers</b> i) Small & marginal farmers ii) other farmers <b>c) Loose Flowers</b> i) Small & marginal farmers	Rs. 1.00 lakh/ha.  Rs. 1.50 lakh/ha.  Rs. 40,000/ha.	40 % of the cost for S&M farmers and 25% of cost to other category farmers in general areas, 50% of cost in NE & HS, TSP areas, A & N and Lakshadweep Islands.  40 % of the cost for S&M farmers and 25% of cost to other category farmers in general areas, 50% of cost in NE & HS, TSP areas, A & N and Lakshadweep Islands.  40 % of the cost for S&M farmers and 25% of cost to other category farmers in general areas, 50% of cost in NE & HS, TSP areas, A & N and Lakshadweep Islands.	50.00  50.00  100.00	20.00  30.00  16.00
	<b>d) Spices ( For a max. area of 4 ha. per beneficiary)</b> <b>(a) Seed spices and Rhizomatic Spices.</b>	Rs. 30,000/ha.	Maximum of Rs. 12,000/- per ha. (40% of cost) for meeting the expenditure on planting material and cost of material for INM/IPM etc)	833.35	100.00
	<b>3.</b> Rejuvenation/ replacement of senile plantation Including Canopy management, (ha.) (Mango, Cashew, sapota. Sweet orange, Mandarin orange, Kagzi Lime, Guava & Aonla (awala)	Rs. 40,000/ha.	50% of the total cost subject to a maximum of Rs. 20,000/ha limited to two hectare per beneficiary.	1500.00	300.00
	<b>4.</b> <b>Creation of Water resources (No.)</b> i) Community tanks/on farm ponds/on farm water reservoirs with use of plastic/RCC lining	Rs. 0.65 lakh to Rs. 5.56 lakh	100% of cost to irrigate 10 hectare of command area, with pond size of 100m x 100m x 03m or any other smaller size on prorata basis depending upon the command upon the command area either use of minimum 500 micron plastic films or RCC lining, owned & managed by a community/ farmer group. Cost for non-lined ponds/tanks (only in black cotton soils) will be 30% less. Assistance will be restricted to the cost of plastic/RCC lining. However, for non MNREGS beneficiaries, assistance on entire cost	2800.00	70000.00



Sr.No.	Components	Financial Amount	Financial Assistance	Physical	Financial
1	2	3	4	5	6
	<p>ii) Water harvesting system for individuals- for storage of water in 20mx20mx3m ponds /wells @ Rs.100/- cum</p>	<p>Rs. 1.50 lakh/unit in plain areas and Rs. 1.80 lakh/unit in hilly areas</p>	<p>including construction of pond/tank as well as lining can be availed under the scheme.</p>	1333.00	1000.00
5.	<p><b>1. Green House Structure (Ha.)</b> <b>(a) Fan &amp; Pad system</b></p>	<p>Rs. 1650/Sq.m. (up to area 500 Sq. m.) Rs. 1465/Sq. m. (&gt;500 Sq.m. up to 1008 Sq.m.) Rs. 1420/Sq. m. (&gt;1008 Sq. m. up to 2080 Sq.m.) Rs. 1400/Sq. m. (&gt;2080 Sq. m. upto 4000 Sq.m.) Above rates will be 15% higher for hilly areas.</p>	<p>50% of cost for a maximum area of 4000 sq. m. per beneficiary.</p>	43.95 Ha	2000.00
	<p><b>(b) Naturally ventilated system</b></p>	<p>Rs.1060/Sq.m. (up to area 500 Sq. m.) Rs. 935/Sq.m. (&gt;500 Sq. m. up to 1008 Sq. m.)Rs. 890/Sq. m. (&gt;1008 Sq.m. up to 2080 Sq. m.)Rs. 844/Sq. m (&gt;2080 Sq. m. up to 4000 Sq. m.) Above rate will be 15% higher for hilly areas.</p>	<p>50% of cost limited 4000 sq. m. per beneficiary.</p>	10 ha	17.50
	<p><b>2. Anti Bird/Anti Hail Nets (Ha.)</b> <b>3. Shade net House (Ha.)</b></p>	<p>Rs.35/Sq.m.</p>	<p>50% of cost limited to 5000 sq.m. per beneficiary.</p>		

Sr.No.	Components	Financial Amount	Financial Assistance	Physical	Financial
1	2	3	4	5	6
6	i. RTSNH5M-500 to 4000	Rs. 555/Sq.m. and Rs. 699/S.qm. for hilly areas	50% of cost limited to 4000 Sq.m. per beneficiary.	98.20 Ha	3000.00
	ii. RTSNH4M-500 to 4000	Rs. 472/Sq.m. and Rs. 560/S.qm. for hilly areas			
	iii. RTSNH4M-1000 to 4000	Rs. 436/Sq.m. and Rs. 549/S.qm. for hilly areas			
	iv. RTSNH3.25-1000 to 4000	Rs. 351/Sq.m. and Rs. 451/S.qm. for hilly areas.			
	<b>4. Plastic Mulching (Ha.)</b>	Rs. 32,000/ha. and Rs. 36,000/ha. for hilly areas	50% of the total cost limited to 2 ha. per beneficiary.	2000.00 Ha	320.00
	<b>5. Cost of planting material &amp; cultivation of high value vegetables grown in poly house (Ha.)</b>	Rs. 140/Sq.m.	50% of cost limited to 4000 Sq.m. per beneficiary.	1.00 Ha	70.00
	<b>6. Cost of Planting material &amp; cultivation of Orchid &amp; Arthuriium under poly house/shade net house (Ha.)</b>	Rs. 700/Sq.m.	50% of cost limited to 4000 Sq.m. per beneficiary.	0	0.00
	<b>7. Cost of Planting material &amp; cultivation of Carnation &amp; Gerbera under poly house/shade net house (Ha.)</b>	Rs. 610/Sq.m.	50% of cost limited to 4000 Sq.m. per beneficiary.	20 Ha	610.00
	<b>8. Cost of Planting material &amp; cultivation Rose &amp; Lilum under Poly house/Shade net House (Ha.)</b>	Rs. 426/Sq.m.	50% of cost limited to 4000 Sq.m. per beneficiary	0	0.00
	<b>Promotion of Integrated Nutrient Management (INM)/Integrated Pest Management (IPM)</b>				
i) Sanitary and phytosanitary infrastructure (Public sector)	Rs. 4000/ha.	30% of cost subject to a maximum of Rs. 1200/ha. limited to 4.00 ha./beneficiary.	0	0.00	
ii) Promotion of IPM / INM	Rs. 6.00 lakh/unit	100 % of costs.	0	0.00	
iii) Disease forecasting unit (PSUs)	Rs. 90.00 lakh/unit	100% to Public sector and 50% to private sector.	0	0.00	
iv) Bio-control lab			2	180.00	

Sr.No.	Components	Financial Amount	Financial Assistance		Physical	Financial
			3	4		
1						
7	<p>v) <b>PLANT HEALTH CLINICS</b> vi) <b>LEAF/TISSUE ANALYSIS LABS</b> <b>Organic Farming (ha.)</b></p> <p>(i) Adoption of Organic Farming.</p> <p>(ii) Organic Certification</p> <p>iii) Vermi-compost Units/Organic input production unit</p> <p>Permanent Structure HDPE Vermibed</p> <p><b>Certification for Good Agricultural Practices (GAP), Including infrastructure</b></p> <p><b>Centre of Excellence for Horticulture</b></p> <p><b>Pollination Support through beekeeping</b></p> <p>(a) Production of nucleus stock (Public sector)</p> <p>(b) Production of bee colonies by bee breeder</p> <p>(c) Honey bee colony</p> <p>(d) Bee Hives</p> <p>(e) Equipment including honey extractor (4 frame), food grade container (30 kg), net, including complete set of Bee Keeping equipment.</p> <p><b>Horticulture Mechanization (No.)</b></p> <p><b>D) Tractor (upto 20 PTO HP)</b></p>	<p>Rs. 25.00 lakhs/unit Rs. 25.00 lakh/unit</p> <p>Rs. 20,000/ha.</p> <p>Project based</p> <p>Rs.100,000/ unit for permanent structure and Rs. 16,000/unit for HDPE Vermibed.</p> <p>..</p> <p>..</p> <p>Rs. 10,000/ ha.</p> <p>Rs. 1000.00 lakh / centre</p> <p>Rs. 20.00 lakh</p> <p>Rs. 10.00 lakh</p> <p>Rs. 2000/colony of 8 frames</p> <p>Rs. 2000/ per hive</p> <p>Rs. 20,000/set</p> <p>3.00 lakh/unit</p>	<p>100% to Public sector and 50% to private sector. 100% to Public sector and 50% to private sector.</p> <p>50% of cost limited to Rs.10000/ha. for a maximum area of 4 ha. per beneficiary, spread over a period of 3 years involving an assistance of Rs. 4000/- in first year and Rs.3000/- each in second &amp; third year. The programme to be linked with certification.</p> <p>Rs. 5 lakh for a cluster of 50 ha. which will include Rs.1.50 lakh in first year, Rs. 1.50 lakh in second year and Rs. 2.00 lakh in third year.</p> <p>50% of cost conforming to the size of the unit of 30' x8' x2.5' dimension of permanent structure to be administered on pro-rata basis. For HDPE Vermibed, 50% of cost conforming to the size of 96 cft (12' x4' x2') and IS 15907:2010 to be administered on prorata basis.</p> <p>..</p> <p>50% of the cost for maximum of 4ha./beneficiary.</p> <p>100% of cost to public sector. This can be established through bi-lateral co-operation also.</p> <p>100% of the cost.</p> <p>40% of cost for producing min. of 2000 colonies / year</p> <p>40% of cost limited to 50 colonies / beneficiary.</p> <p>40% of cost limited to 50 colonies / beneficiary.</p> <p>40% of the cost limited to one set per beneficiary.</p> <p>25% of cost, subject to a maximum of Rs. 0.75 lakh/unit for general category farmers, and in the case if SC, ST, Small &amp; Marginal famers, women farmers and beneficiaries in NE states, 35% of cost, subject to a maximum of Rs. 1.00 lakh per unit.</p>	<p>1</p> <p>1</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>4</p> <p>2000</p> <p>2000</p> <p>..</p> <p>2333</p>	<p>25.00</p> <p>25.00</p> <p>0.00</p> <p>0.00</p> <p>0.00</p> <p>0.00</p> <p>0.00</p> <p>0.00</p> <p>0.00</p> <p>0.00</p> <p>0.00</p> <p>16.00</p> <p>16.00</p> <p>16.00</p> <p>..</p> <p>1750.00</p>	

(Rs.in lakh)

Sr.No.	Components 2	Financial Amount 3	Financial Assistance 4	Physical 5	Financial 6
1	<p><b>2) Power Tiller</b></p> <p>A) Power tiller (below 8 BHP)</p> <p>B) Power tiller (8 BHP &amp; above)</p> <p><b>3) Tractor/Power tiller (below 20 BHP) driven equipments</b></p> <p>A) Land Development tillage and seed bed preparation equipments</p> <p>B) Sowing, planting reaping and digging equipments</p> <p>C) Plastic mulch laying machine</p> <p><b>4) Self-propelled Horticulture Machinery</b></p> <p><b>5) Plant protection equipments</b></p> <p>i) Knapsack/ Foot operated sprayer.</p> <p>ii) Powered Knapsack sprayer / Power Operated Taiwan sprayer (capacity 8 -12 lts.)</p> <p>iii) Powered Knapsack sprayer / Power Operated Taiwan sprayer (capacity 12 -16 lts.)</p> <p>iv) Powered Knapsack Sprayer / Power Operated Taiwan Sprayer (capacity above 16 lts)</p>	<p>1.00 lakh per unit</p> <p>1.50 lakh per unit</p> <p>0.30 lakh per unit</p> <p>0.30 lakh per unit</p> <p>0.70 lakh per unit</p> <p>2.50 lakh per unit</p> <p>Rs. 0.012 lakh/unit</p> <p>Rs. 0.062 lakh/unit</p> <p>Rs. 0.076 lakh/unit</p> <p>Rs. 0.20 lakh/unit</p>	<p>Subject to a maximum of Rs.0.40 lakh/unit for general category farmers, and in the case if SC, ST, Small &amp; Marginal farmers, women farmers and beneficiaries in NE states, subject of a maximum of Rs. 0.50 lakh/unit.</p> <p>Subject to a maximum of Rs.0.60 lakh/unit for general category farmers, and in the case if SC, ST, Small &amp; Marginal farmers, women farmers and beneficiaries in NE states, subject of a maximum of Rs. 0.75 lakh/unit.</p> <p>Subject to a maximum of Rs.0.12 lakh/unit for general category farmers, and in the case if SC, ST, Small &amp; Marginal farmers, women farmers and beneficiaries in NE states, subject of a maximum of Rs. 0.15 lakh/unit.</p> <p>Subject to a maximum of Rs.0.12 lakh/unit for general category farmers, and in the case if SC, ST, Small &amp; Marginal farmers, women farmers and beneficiaries in NE states, subject of a maximum of Rs. 0.15 lakh/unit.</p> <p>Subject to a maximum of Rs.0.28 lakh/unit for general category farmers, and in the case, if SC, ST, Small &amp; Marginal farmers, women farmers and beneficiaries in NE states, subject of a maximum of Rs. 0.35 lakh/unit.</p> <p>Subject to a maximum of Rs. 1.00 lakh/unit for general category farmers, and in the case if SC, ST, Small &amp; Marginal farmers, women farmers and beneficiaries in NE states, subject of a maximum of Rs. 1.25 lakh/unit.</p> <p>Subject to a maximum of Rs. 0.005 lakh/unit for general category farmers, and in the case if SC, ST, Small &amp; Marginal farmers, women farmers and beneficiaries in NE states, subject of a maximum of Rs. 0.006 lakh/unit.</p> <p>Subject to a maximum of Rs. 0.025 lakh/unit for general category farmers, and in the case if SC, ST, Small &amp; Marginal farmers, women farmers and beneficiaries in NE states, subject of a maximum of Rs. 0.031 lakh/unit</p> <p>Subject to a maximum of Rs.0.03 lakh/unit for general category farmers, and in the case if SC, ST, Small &amp; Marginal farmers, women farmers and beneficiaries in NE states, subject of a maximum of Rs. 0.038 lakh/unit</p> <p>Subject to a maximum of Rs.0.08 lakh/unit for general category farmers, and in the case if SC, ST, Small &amp; Marginal farmers, women farmers and beneficiaries in NE states, subject of a maximum of Rs. 0.10 lakh/unit</p>	<p>400</p> <p>600</p> <p>100</p> <p>100</p> <p>50</p> <p>10</p> <p>100</p> <p>100</p> <p>50</p> <p>50</p>	<p>200.00</p> <p>450.00</p> <p>15.00</p> <p>15.00</p> <p>17.50</p> <p>12.50</p> <p>0.60</p> <p>3.10</p> <p>1.90</p> <p>5.00</p>

Sr.No.	Components	Financial Amount	Financial Assistance	Physical	Financial
1	2	3	4	5	6
	v) Tractor Mounted / Operated Sprayer below 20 (BHP)	Rs. 0.20 lakh/unit	Subject to a maximum of Rs.0.08 lakh/unit for general category farmers, and in the case if SC, ST, Small & Marginal farmers, women farmers and beneficiaries in NE states, subject of a maximum of Rs. 0.10 lakh/unit	100	10.00
	vi) Tractor Mounted / Operated Sprayer above 35 (BHP) Electrostatic Sprayer	Rs. 1.26 lakh/unit	40% of cost, subject to a maximum of Rs. 0.50 lakh/unit for general category farmers, and in the case if SC, ST, Small & Marginal famers, women farmers and beneficiaries in NE states, 50% of cost, subject to a maximum of Rs. 0.63 lakh per unit.	100	63.00
	vii) Eco Friendly Light Trap	Rs. 0.028 lakh/unit	Subject to a maximum of Rs.0.012 lakh/unit for general category farmers, and in the case if SC, ST, Small & Marginal farmers, women farmers and beneficiaries in NE states, subject of a maximum of Rs. 0.014 lakh/unit	0	0.00
	<b>6) Import of new machines &amp; tools for horticulture for demonstration purpose (Public sector)</b>	Rs. 50.00 lakh per unit	100% of the total cost.	0	0
<b>12.</b>	<b>Human Resource Development (HRD)</b>				
	<b>i) Training of farmers</b>				
	a) Within the State (No. of farmers x 6 days duration)	Rs. 1000/day per farmer including transport	100% of the cost.	14000	700.00
	b) Skill Development (Category A)	..	..	0	0.00
	<b>ii) Exposure visit of farmers</b>				
	a) inside the State	Project based as per actual.	100% of the cost.	1000	100.00
	b) Outside India	..	..	0	0.00
	<b>iii) Training / study tour of technical staff /field functionaries</b>				
	a) Within the State	Rs.300/day per participant plus TA/DA, as admissible	100% of the cost.	3000	100.00
	b) Study tour to progressive States/ units (group of minimum 5 participants) outside the State	Rs.800/day per participant plus TA/DA, as admissible	100% of the cost.	0	100.00
	b) Outside India	..	..	0	0.00
<b>13.</b>	<b>Integrated Post Harvest Management</b>				
	a) Pack House	Rs. 4.00 Lakh/unit with size of 9Mx6M	50% of the capital cost.	300	600.00

Sr.No. 1	Components 2	Financial Amount 3	Financial Assistance 4	Physical 5	Financial 6
	<p><b>b) Integrated pack house with facilities for conveyer belt, sorting, grading unit, washing, drying and weighing</b></p> <p><b>c) Pre Cooling Unit</b></p> <p><b>d) Cold Room (staging)</b></p> <p><b>e) Mobile pre-cooling unit</b></p> <p><b>f) Cold Storage (Construction, Expansion &amp; Modernisation)</b></p> <p>i) Cold Storage unit type 1 basic type with single temperature zone</p> <p>ii) Cold Storage unit type 2 - multiple temperature zones and basic material handling equipment (No.) 400 MT each</p> <p>iii) Cold Storage unit type 2 - with add on technology for Controlled Atmosphere</p> <p><b>g) Technology induction and modernization of cold-chain</b></p>	<p>Rs. 50.00 lakh per unit with size of 9Mx18M</p> <p>Rs. 25.00 lakh /unit with capacity of 6 MT.</p> <p>Rs. 15.00 lakh/unit of 30 MT capacity</p> <p>Rs. 25.00 lakh</p> <p>Rs. 8,000/MT, (max 5,000 MT capacity)</p> <p>Rs. 10,000/MT, (max 5,000 MT capacity)</p> <p>Additional Rs.10,000/MT for add on components of controlled atmosphere technology Details are as per</p> <p>Max Rs. 250.00. lakh for modernization of PLC equipment, packaging lines, dock levelers, advanced graders, alternate technologies, stacking systems, modernization of insulation and refrigeration, etc. Details are in.</p>	<p>Credit linked back-ended subsidy @ 35% of the cost of project general areas and 50% of cost in case Hilly &amp; Scheduled areas for individual entrepreneurs.</p> <p>Credit linked back-ended subsidy @ 35% of the cost of project in general areas and 50% of cost in case Hilly &amp; Scheduled areas for individual entrepreneurs.</p> <p>Credit linked back-ended subsidy @ 35% of the cost of project in general areas and 50% of cost in case Hilly &amp; Scheduled areas, per beneficiary.</p> <p>Credit linked back-ended subsidy @ 35% of the cost of project in general areas and 50% of cost in case Hilly &amp; Scheduled areas, per beneficiary.</p> <p>Credit linked back-ended subsidy @ 35% of the cost of project in general areas and 50% of cost in case Hilly &amp; Scheduled areas, per beneficiary.</p> <p>Credit linked back-ended subsidy @ 35% of the cost of project in general areas and 50% of cost in case Hilly &amp; Scheduled areas, per beneficiary.</p> <p>Credit linked back-ended subsidy @ 35% of the cost of project in general areas and 50% of cost in case Hilly &amp; Scheduled areas, per beneficiary.</p> <p>Credit linked back-ended subsidy @ 35% of the cost of project in general areas and 50% of cost in case Hilly &amp; Scheduled areas, per beneficiary.</p>	<p>6</p> <p>10</p> <p>..</p> <p>..</p> <p>..</p> <p>10</p> <p>..</p> <p>..</p>	<p>105.00</p> <p>87.00</p> <p>..</p> <p>..</p> <p>..</p> <p>1000.00</p> <p>..</p> <p>..</p>

Sr.No. 1	Components 2	Financial Amount 3	Financial Assistance 4	Physical 5	Financial 6
h) Refrigerated Transport vehicles (No.) 5MT each	Rs. 26,00 lakh for 9 MT (NHM & HMNEH), and prorata basis for lesser capacity, but not below 4 MT.	Credit linked back-ended subsidy @ 35% of the cost of project in general areas and 50% of cost in case of Hilly & Scheduled areas, per beneficiary.	50	455.00	
i) Primary / Mobile/ Minimal processing unit	Rs 25.00 lakh/unit	Credit linked back-ended subsidy @ 40% of the capital cost of project in general areas and 55% in case of Hilly & Scheduled areas.	100	1000.00	
j) Ripening chamber (No.) cap. 25 MT each	Rs. 1.00 lakh/MT	Credit linked back-ended subsidy @ 35% of the capital cost of project in general areas and 50% in case of Hilly & Scheduled areas for a maximum of 300 MT per beneficiary.	34	3570.00	
k) Evaporative / low energy cool chamber (8 MT)	Rs. 5.00 lakh/unit	50% of the total cost.	..	..	
l) Preservation Unit (low cost)	Rs.2.00 lakh/unit for new unit and Rs. 1.00 lakh/unit for up-gradation	50% of the total cost.	..	..	
m) Low cost onion storage structure (25 MT)	Rs. 1.75 lakh/per unit	50% of the total cost.	1714	1499.75	
n) Pusa zero energy cool chamber (100 kg.)	Rs. 4000 per unit	50% of the total cost.	..	..	
o) Integrated cold chain supply system	Project Based. Project should comprise of minimum two components listed under C. 1 to C. 13 above, with maximum cost of Rs. 600.00 lakh.	Credit linked back-ended subsidy @ 35% of the cost of project in general areas and 50% of cost in case Hilly & Scheduled areas, per beneficiary.	6	1260.00	
14. Establishment of Marketing Infrastructure for Horticulture Produce in Govt./Private/Co-operative sector	Terminal markets	Rs. 150.00 crore/project	..	..	25% to 40% (limited to Rs.50.00 crore) as Public-Private Partnership mode through competitive bidding, in accordance with operational guidelines issued separately.

(Rs.in lakh)

Sr.No.	Components	Financial Amount	Financial Assistance	Physical	Financial
1	2	3	4	5	6
	<b>Wholesale markets</b>	Rs.100.00 crore/ project	Credit linked back-ended subsidy @ 25% of the capital cost of project in general areas and 33.33% in case of Hilly & Scheduled areas, per beneficiary.	..	..
	<b>Rural Markets/Apni mandies/Direct markets</b>	Rs. 25.00 lakh	Credit linked back-ended subsidy @ 40% of the capital cost of project in general areas and 55% in case of Hilly & Scheduled areas, per beneficiary.	..	..
	<b>Retail market/outlets (Environmentally controlled)</b>	Rs. 15.00 lakh/unit	Credit linked back-ended subsidy @ 35% of the capital cost of project in general areas and 50% in case of Hilly & Scheduled areas, per beneficiary.	..	..
	<b>Static/Mobile Vending cart/ platform with cool chamber</b>	Rs. 30,000/ unit	50% of total cost.	200	30.00
	<b>Functional Infrastructure : for</b>				
	i) Collection, sorting, grading, packing unit etc.	Rs.15.00 lakh	Credit linked back-ended subsidy @ 40% of the capital cost of project in general areas and 55 % in case of Hilly & Scheduled areas, per beneficiary.	5	30.00
	ii) Quality control/analysis lab	Rs. 200.00 lakh	100% of the total cost to public sector and 50% of cost to private sector as credit linked back ended subsidy.	..	..
	<b>Gravity operated rope way in hilly areas</b>	Rs. 15.00 lakh/km.	Credit linked back-ended subsidy @ 50% of capital costs in Hilly areas.	..	..
<b>15.</b>	<b>Technical Support Group (TSG) at State Level for hiring experts/staff, studies, monitoring &amp; concurrent evaluation/evaluation, mass media, publicity, video conference etc.</b>	Rs. 5.00 crore per annum	100% of cost.	..	10.00
<b>16.</b>	<b>Mission Management</b>	5% of total annual expenditure on the basis of appraised needs to State Horticulture Mission (SHM) / implementing Agencies	100% assistance.	..	1463.72
	<b>Total</b>			..	<b>30738.07</b>

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## National AYUSH Mission-Medicinal Plants Component

In Maharashtra State for cultivation of various species of Medicinal plants favorable diversified climate is available, the importance of medicinal plants for human health, the increasing demand for medicinal plants from Ayurvedic industry and cities of the state, awareness of change in the crops, cash crops for the reasonable production of medicinal plants, the formation of the self employment in the field of medicinal plants etc. In relation to the development of medicinal plants, there may be many expansions in the development of medicinal plants.

National AYUSH Mission Programme implementing through Department of AYUSH (Ayurved, Yoga, Naturopathy, Unani, Siddha & Homeopathy) Central Government under 12th quinquennial Scheme from year 2015-16, Promotion of medicinal practices and Strengthen the education system for Ayurved, Yoga, Naturopathy, Unani, Siddha & Homeopathy, the main objective of this campaign is to provide quality control and supply of continuous plant material for the above mentioned medical practices.

According to the policy of various planning aggregation National Medicinal Plant Mission scheme is now included under the National AYUSH Mission. Maharashtra State implementing Medicinal Plant Component Scheme under Centrally Sponsored National AYUSH Mission for the promotion of medicinal plants at all levels, under monitoring of Maharashtra State Horticulture and medicinal plants board.

### **Mission Component :-**

- Services under Ayurved, Yoga, Naturopathy, Unani, Siddha & Homeopathy.
- Educational Institutes of Ayurved, Yoga, Naturopathy, Unani, Siddha & Homeopathy.
- Quality Contraol of Medicines under AYUSH Medicinal Practices.
- Medicinal Plants Component.

The above four components are implemented under AYUSH Mission, out of these component on principal of central and state financial share (60:40) contribution, Maharashtra State Horticulture and medicinal plants board is implementing this scheme in Maharashtra State. The sub components of scheme is as follows.

- Medicinal Plants Nursery
- Cultivation of Medicinal Plants
- Post Harvest Management
- Processing and Value addition

Financial Assistance under National Ayush Mission - Medicinal Plants Component is for Production of planting material (Medicinal Plants Nursery), Cultivation of Medicinal Plants, Post Harvest Management, Processing and Value addition is available.

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According to the approval received by Central Government for Annual Action Plan accordingly and administrative approval of the state Government, the financial and physical targets are distributed at the field level. Maharashtra State Horticulture and Medicinal Plants Board had submitted Annual Action Plan of Rs. 355.72 lakhs for 2016-17 and for year 2017-18 the AAP of Rs.355.0087 lakhs and Rs. 135.21 Lakh Expenditure and Grand Rs. 143.46 lakh Expenditure Rs. 129.25 Lakh for year 2018-19 Rs. 214.69 lakhs for year 2019-2020 for Rs. 409.16 lakhs AAP sanction Central Government.

**Tentative Programme of National AYUSH Mission- Medicinal Plants  
Component for the year 2022-23**

Sr. No.	Components	Estimated Cost Rs. in Lakh	Admissible Assistance	Physical	Financial
1	2	3	4	5	6
	<b>Production of Planting Material</b>				
<b>A)</b>	<b>Public Sector</b>				
1	Model Nursery (4 ha.)	25	Maximum of Rs.25 lakhs	2	50.00
2	Small Nursery (1 ha.)	6.25	Minimum of Rs,25 lakhs	10	62.50
<b>B)</b>	<b>Private Sector</b>				
1	Model Nursery (4 ha.)	25	Maximum of Rs.25 lakhs	-	-
2	Small Nursery (1 ha.)	6.25	Minimum of Rs.25 lakhs	5	15.625
	<b>Cultivation of Medicinal Plants</b>				
i	Species that are highly endangered and in high demand by AYUSH industry		75 % of the cost of cultivation	373.78	229.31
ii	Species that are endangered and source of supply are declining		50 % of the cost of cultivation	6.85	3.29
iii	Other species in demand by AYUSH industry and for exports		30 % of the cost of cultivation	1227.90	506.72

**Proposed of annual action plan subject to the approval of the National Medicinal Plants Board, New Delhi on demand from district level.**

i	<b>Post Harvest Management</b>				
	Drying Sheds	Rs. 10 lakhs	100 % assistance for Govt./Semi-Govt./public Sector and 50 % for SHGs/Co-operative /Private Sector	6	45.00
ii	Storage godowns	Rs. 10 lakhs	100% assistance for Govt./Semi-Govt./public Sector and 50 % for SHGs/Co-operative/Private Sector	6	45.00
	<b>Processing and value addition</b>				
i	Processing unit	Rs.400 lakhs	100 % assistance in case of Govt./Semi- govt./public Sector limited to 400 lakhs/units	..	..
ii	Market infrastructure	*Rs. 20 lakhs for rural collection center *Rs. 20 lakhs for district collection	Project based 100 % assistance to public sector and 50 % assistance to Private Sector/SHGs/Co-operative	.. 2	.. 40.00

1	2	3	4	5	6
iii	Organic /GAP certification	Rs. 5 lakhs for 50 ha.	Assistance up to 50 % of the cost limited to Rs. 10,000/- ha. for maximum area of 4 ha./beneficiary spread over a period of three years would be provided for organic/GAP Cultivation, for certification Rs. 5.00 lakhs for 50 ha will be provided	50 He.	5.00
iv	Demonstration plots		Project based depending upon species cultivated and infrastructure created limited to Rs. 10 lakhs/plots of minimum 2 acres	2	20.00
v	Setting up of seed/germ plasm centers	-	Rs. 25 lakhs per centre	1	25.00
vi	Flexi Component			2	2.00
<b>Total</b>					<b>1049.445</b>

अ. क्र.	तपशील	प्रत्यक्ष खर्च २०२०-२०२१ Actual Exp. 2020-21	अर्थसंकल्पीय अंदाज २०२१-२०२२ Budget Estimate 2021-22	सुधारीत अंदाज २०२१-२०२२ Revised Estimate 2021-22	अर्थसंकल्पीय अंदाज २०२२-२०२३ Budget Estimate 2022-23	Details
1	2	3	4	5	6	7
	<b>मागणी क्रमांक डी-३</b>					<b>DEMAND No. D-३</b>
	<b>२४०१-पीक संवर्धन</b>					<b>2401-Crop Husbandary</b>
	<b>१११-बागावती व भाजीपाला पिके</b>					<b>119-Horticulture and Vegetable Crops.</b>
१	(०३) भाजीपाला, रोपमळे फळे रोपमळे व स्थानिक उद्याने (२४०१ १७२२)	428536	748595	695122	761958	(03) (01) Nurseries, Fruit Nurseries and Station Gardens (2401 1722)

कार्यक्रम योजना (राज्य) Plan Scheme (State)  
**वित्तीय आवश्यकता : Financial Requirement :**

**वित्तीय तक्के / Financial Statement**

फलोत्पादन Horticulture

(रुपये हजारत) (Rs. in Thousands)

तक्का-२/ Table-2

अ. क्र.	तपशील	प्रत्यक्ष खर्च	अर्थसंकल्पीय अंदाज	सुधारीत अंदाज	अर्थसंकल्पीय अंदाज	Details
1	2	3	4	5	6	7
	<b>मागणी क्रमांक डी-३</b>					<b>DEMAND No. D-3</b>
	<b>२४०१-पीक संवर्धन</b>					<b>2401-Crop Husbandary</b>
	<b>१०९-विस्तार व शेतकरी प्रशिक्षण</b>					<b>109-Extension and Farmers Training</b>
१	(०१) (५७) राष्ट्रीय शाश्वत शेती अभियान वनशेती उप अभियान (कॅ.पु.यो.) (राज्य हिस्सा ४० टक्के) (२४०१ ए ८३३)	2611	10500	10500	10500	(01) (57) National Mission for Sustainable Agriculture- Sub Mission on Agro Forestry (CSS) (State Share 40%) (2401 A 833)
	<b>११०-पिक विमा</b>					<b>110-Crop Insurance</b>
२	(००) (०९) प्रधानमंत्री पिक विमा योजनेतर्गत नारळ विमा (राज्य हिस्सा २५ टक्के) (२४०१ ए ६७३)	..	250	1	250	(00) (09) Coconut Insurance Under Pradhanmantri Crop Insurance Scheme (State Share 25%) (2401 A 673)
	<b>११३-कृषि अभियांत्रिकी</b>					<b>113-Agricultural Engineering</b>
३	(००) (२१) प्रधानमंत्री कृषि सिंचन योजना प्रति थंब अधिक पिक (सुक्ष्म सिंचन) (कॅ.पु.यो.) (राज्य हिस्सा ४० टक्के) (२४०१ ए ९९६)	1500000	2120000	2120000	2120000	(00) (21) Pradhan Mantri Krishi Sinchan Yojana - Per Drop More Crop (Micro Irrigation) (CSS) (State Share 40%) (2401 A 996)
४	(००) (२२) मुख्यमंत्री शाश्वत कृषि सिंचन योजना (सर्वसाधारण) (कार्यक्रम) (२४०१ बी ०७२)	..	4000000	3000000	6000000	(00) (22) Chief Minister sustainable Agriculture Irrigation Scheme (General) - (2401 B 072)
	<b>११९-बागायती व भाजीपाला पिके</b>					<b>119-Horticulture and Vegetable Crops.</b>
५	(०१) (२०) राज्य पुरस्कृत पीक-संरक्षण योजना (कार्यक्रम) (२४०१ ३२१५)	..	1	1	1	(01) (20) Plant protection Scheme (2401 3215)
६	(०१) (३३) भाऊसाहेब फुंडकर फळबाग लागवड योजना (२४०१ ए८८९)	399649	1000000	750000	1000000	(01)(33) Bhausaheb Fundakar Horticulture Plantation Scheme (2401 A 889)

कार्यक्रम योजना (राज्य) Plan Scheme (State)

## वित्तीय तबले / Financial Statement

वित्तीय आवश्यकता : Financial Requirement :

(रुपये हजारत) (Rs. in Thousands)

अ. क्र.	तपशील	प्रत्यक्ष खर्च २०२०-२०२१ Actual Exp. 2020-2021	अर्थसंकल्पीय अंदाज २०२१-२०२२ Budget Estimate 2021-2022	सुधारीत अंदाज २०२१-२०२२ Revised Estimate 2021-2022	अर्थसंकल्पीय अंदाज २०२२-२०२३ Budget Estimate 2022-2023	Details
1	2	3	4	5	6	7
७	(०३) (३८) नारळ विकास बोर्ड पुरस्कृत विविध बाबींकरिता एकत्रित तरतूद राज्य हिस्सा कार्यक्रम (२४०१ ए ९४२)	..	2600	1	2600	(03) (38) Inclusive provision for Verious Components of Coconut Development Board Scheme State Share (Scheme)(2401 A 942)
८	(०३) (३९) सिट्रेस इस्टेट -राज्य योजना (कार्यक्रम) (२४०१ बी ०२५)	..	200000	105044	597397	(03) (39) Citrus Estate State Scheme (Scheme) (2401 B 025)

तक्का-३/ Table-3

अ. क्र.	तपशील	प्रत्यक्ष खर्च २०२०-२०२१ Actual Exp. 2020-21	अर्थसंकल्पीय अंदाज २०२१-२०२२ Budget Estimate 2021-22	सुधारीत अंदाज २०२१-२०२२ Revised Estimate 2021-22	अर्थसंकल्पीय अंदाज २०२२-२०२३ Budget Estimate 2022-23	Details
1	2	3	4	5	6	7
	<b>मागणी क्रमांक डी-३</b>					<b>DEMAND No. D-3</b>
	<b>२४०१-पीक संवर्धन</b>					<i>2401-Crop husbandary</i>
	<b>१०१-विस्तार व शेतकरी प्रशिक्षण</b>					<b>109-Extension and Farmers Training</b>
१.	(०१)(५६) राष्ट्रीय शाश्वत शेती अभियान वनशेती उप अभियान (कें.पु.यो.) (केंद्र हिस्सा ६०%) (२४०१ ए ८२४)	3999	15800	15800	15800	(01)(56) National Mission for Sustainable Agriculturs-Sub Mission on Agro Forestry (CSS) (Central Share-60%) (2401 A 824)
	<b>११३-कृषि अभियांत्रिकी</b>					<b>113-Agricultural Engineering Corps.</b>
२.	(००)(०७) प्रधानमंत्री कृषी सिंचन योजना प्रति थंब अधिक पिक (सुक्ष्म सिंचन) (कें.पु.यो.) केंद्र हिस्सा ६०% (२४०१ २५०४)	3538300	3200000	3200000	3500000	(00)(07) Pradhan Mantri Krushi Sinchan Yojana- Per Drop More Crop (Micro Irrigation) (CSS) (Central Share 60%) (2401 2504)

## वित्तीय तक्ते / Financial Statement

कार्यक्रम/राज्य योजना Scheme (State Share)

राष्ट्रीय फलोत्पादन अभियान

वित्तीय आवश्यकता : Financial Requirement :

National Horticulture Mission

तक्ता-१ / Table-1

(रुपये हजारत) (Rs. in Thousands)

अ. क्र.	तपशील	प्रत्यक्ष खर्च २०२०-२०२१ Actual Exp. 2020-21	अर्थसंकल्पीय अंदाज २०२१-२०२२ Budget Estimate 2021-22	सुधारीत अंदाज २०२१-२०२२ Revised Estimate 2021-22	अर्थसंकल्पीय अंदाज २०२२-२०२३ Budget Estimate 2022-23	Details
1	2	3	4	5	6	7
	<b>मागणी क्रमांक डी-३</b>					<b>DEMAND No. D-3</b>
	<b>२४०१-पीक संवर्धन</b>					<i>2401-Crop husbandary</i>
	<b>११९-बागायती व भाजीपाला पिके</b>					<b>119-Horticulture and Vegetable Corps.</b>
१)	(०२) (२१) राष्ट्रीय आयुष अभियान औषधी वनस्पती (कॅ.पु.यो.) (राज्य हिस्सा ४० टक्के) (२४०१ ए १४५)	..	1	1	1	(02)(21) National Ayush Mission on Medicinal Plants (CSS) State Share-40% (2401 A 145)
२)	(०३) (३४) एकात्मिक फलोत्पादन विकास अभियान - (राज्य हिस्सा ४०%) ३३-अर्थसहाय्य (२४०१ ४५०७)	266640	800000	800000	800000	(03) (34) Mission for Integrated Development of Horticulture (State Share 40%) (General) 33-Subsides (2401 4507)



## वित्तीय तक्ते / Financial Statement

कार्यक्रमकेंद्र पुरस्कृत Scheme (Centrally Sponsored)

राष्ट्रीय फलोत्पादन अभियान

वित्तीय आवश्यकता : Financial Requirement :

National Horticulture Mission

तक्ता-२ / Table-2

(रुपये हजारत) (Rs. in Thousands)

अ. क्र.	तपशील	प्रत्यक्ष खर्च २०२०-२०२१ Actual Exp. 2020-21	अर्थसंकल्पीय अंदाज २०२१-२०२२ Budget Estimate 2021-22	सुधारीत अंदाज २०२१-२०२२ Revised Estimate 2021-22	अर्थसंकल्पीय अंदाज २०२२-२०२३ Budget Estimate 2022-23	Details
1	2	3	4	5	6	7
	<b>मागणी क्रमांक डी-३</b>					
	<b>२४०१-पीक संवर्धन</b>					
	<b>१११-बागावती व भाजीपाला पिके</b>					
१)	(०२) (२०) राष्ट्रीय आयुष अभियान ओषधी वनस्पती (कें.पु.यो.) केंद्र हिस्सा ६० टक्के (२४०१ ९५८१)	..	1	1	1	<b>DEMAND No. D-3</b> <i>2401-Crop husbandary</i> <b>119-Horticulture and Vegetable Corps.</b> (02)(20) National Ayush Mission on Medicinal Plants (CSS) Central Share-60% (2401 9581)
२)	(०३) (३७) कृषि उन्नती योजना -एकात्मिक फलोत्पादन विकास अभियान - (कें.पु.यो.) (केंद्र हिस्सा ६०%) (२४०१ ९५६३)	400000	1200000	1200000	1200000	(03) (37) Krushi Ummati Yojana-Mission for Integrated Development of Horticulture (Central Share 60%) (2401A 9563)

