

## ANNUAL ACTION PLAN FOR THE YEAR 2012-13 UNDER NATIONAL HORTICULTURE MISSION ( NHM )

(Rs. in Lakhs)

SL No.	COMPONENT	UNIT (HA/ NO)	TUMKUR	
			Approved BY NHM Cell (2012-13)	
			PHY.	FIN.
1	2	3	4	5
<b>B</b>	<b>PLANTATION INFRASTRUCTURE &amp; DEVELOPMENT</b>			
1	<b>Production of Planting Material</b>			
	<b>a) Public sector</b>			
	i) Model Nursery (4ha) (Rs.25.00)	Nos		
	ii) Small Nursery (1ha) (Rs.6.25)	Nos		
	<b>SUB TOTAL</b>			
	<b>b) Private Sector</b>			
	i) Model Nursery (4ha) (Rs.12.50)	Nos		
	ii) Small Nursery (1ha) (Rs.3.125)	Nos	1	3.13
	<b>SUB TOTAL</b>		1	3.13
	<b>TOTAL - Nursery</b>		1	3.13
	<b>c) Setting up of new TC Units</b>			
	i) Public Sector (Rs.100.00)			
	ii) Private Sector	Nos		
	<b>TOTAL</b>			
	<b>d) Seed Production</b>			
	i) Public Sector (Rs.0.50/ha)	Ha		
	ii) Private Sector (Rs.0.25/ha)	Ha		
	<b>TOTAL</b>			
	<b>e) Import of planting material for trial &amp; demonstration purpose</b>			
	i) Public Sector (State Dept.)	Nos		
	ii) Private Sector (Grower Section) (Rs.5.00)	Nos		
	<b>TOTAL</b>			
	<b>f) Seed infrastructure</b>			
	i) Public Sector	Nos		
	ii) Private Sector			
	<b>TOTAL</b>			
	<b>TOTAL - Production of Planting Materials</b>		1	3.13
2	<b>Establishment of new gardens (Area expansion)</b>			
1)	<b>Fruits Perennials - New Area Expansion</b>			
	a. Mango 8m x 8m (Rs.0.1544) (156 Plants/ha)	Ha	110	16.98
	9m x 9m (Rs.0.1217) (123 Plants/ha)	Ha		
	10m x 10m (Rs.0.099) (100 Plants/ha)	Ha		
	<b>SUB TOTAL</b>		110	16.98
	b. Grapes 3m x 3m (Rs.0.30) (1110 Plants/ha)	Ha		
	5m x 5m (Rs.0.216) (400 Plants/ha)	Ha		
	<b>SUB TOTAL</b>			
	c. Pomegranate (Rs.0.18) (400 Plants/ha)	Ha	40	7.20
	<b>SUB TOTAL</b>		40	7.20
	d. Sapota 8m x 8m (Rs.0.1544) (156 Plants/ha)	Ha	30	4.63
	9m x 9m (Rs.0.1217) (123 Plants/ha)	Ha		
	10m x 10m (Rs.0.099) (100 Plants/ha)	Ha		
	<b>SUB TOTAL</b>		30	4.63

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	e. Citrus Group (Sweet Orange, Coorg Mandarin, Lime, etc) - 6m x 6m (Rs.0.15) (278 Plants/ha)	Ha	15	2.25
	f. Fig 5m x 5m (Rs.0.18) (400 Plants/ha)	Ha		
	g. Guava 6m x 6m (Rs.0.09/ha)	Ha		
	<b>SUB TOTAL (e., f. &amp; g.)</b>		<b>15</b>	<b>2.25</b>
	<b>TOTAL - Fruits Perennials AEP</b>		<b>195</b>	<b>31.07</b>
2)	<b>I - Year Maintenance Fruits Perennials</b>			
	a. Mango 8m x 8m (Rs.0.0515/ha)	Ha	260	13.39
	9m x 9m (Rs.0.0406/ha)	Ha		
	10m x 10m (Rs.0.033/ha)	Ha		
	<b>SUB TOTAL</b>		<b>260</b>	<b>13.39</b>
	b. Grapes 3m x 3m (Rs.0.10/ha)	Ha		
	5m x 5m (Rs.0.072/ha)	Ha		
	<b>SUB TOTAL</b>			
	c. Pomegranate (Rs.0.06/ha)	Ha	50	3.00
	<b>SUB TOTAL</b>		<b>50</b>	<b>3.00</b>
	d. Sapota 8m x 8m (Rs.0.0515/ha)	Ha	31	1.60
	9m x 9m (Rs.0.0406/ha)	Ha		
	10m x 10m (Rs.0.033/ha)	Ha		
	<b>SUB TOTAL</b>		<b>31</b>	<b>1.60</b>
	e. Citrus Group (Sweet Orange, Coorg Mandarin, Lime, etc) (Rs.0.05/ha)	Ha	19	0.94
	f. Fig 5m x 5m (Rs.0.06/ha)	Ha		
	<b>SUB TOTAL (e. &amp; f.)</b>		<b>19</b>	<b>0.94</b>
	<b>TOTAL - 1st year Maint. Fruits Perennials</b>		<b>360</b>	<b>18.92</b>
3)	<b>II - Year Maintenance Fruits Perennials</b>			
	a. Mango 8m x 8m (Rs.0.0515/ha)	Ha	360	18.54
	9m x 9m (Rs.0.0406/ha)	Ha		
	10m x 10m (Rs.0.033/ha)	Ha		
	<b>SUB TOTAL</b>		<b>360</b>	<b>18.54</b>
	b. Grapes 3m x 3m (Rs.0.10/ha)	Ha		
	5m x 5m (Rs.0.072/ha)			
	<b>SUB TOTAL</b>			
	c. Pomegranate (Rs.0.06/ha)	Ha		
	<b>SUB TOTAL</b>			
	d. Sapota 8m x 8m (Rs.0.0515/ha)	Ha	29	1.49
	9m x 9m (Rs.0.0406)			
	10m x 10m (Rs.0.033)			
	<b>SUB TOTAL</b>		<b>29</b>	<b>1.49</b>
	e. Citrus Group (Sweet Orange, Coorg Mandarin, Lime, etc) (Rs.0.05)	Ha		
	f. Fig 5m x 5m (Rs.0.06)	Ha		
	<b>SUB TOTAL (e. &amp; f.)</b>			
	<b>TOTAL - 2nd year Maint. Fruits Perennials</b>		<b>389</b>	<b>20.03</b>
	<b>TOTAL - Fruits Perennials AEP, 1st &amp; 2nd year Maint.</b>		<b>944</b>	<b>70.02</b>
4)	<b>Fruits - Non Perennials (New AEP) (75 : 25)</b>			
	a. Banana (TC) 1.8m x 1.8m (Rs.0.312) (3086)	Ha	30	9.36
	2m x 2m (Rs.0.25275) (2500)			

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	b. Banana (Suckers) (Rs.0.16875) (2500)	Ha	90	15.19
	c. Banana Inter Crop in Arecanut Gardens (Rs.0.16875) (2500)	Ha		
	<b>SUB TOTAL - Banana</b>		<b>120</b>	<b>24.55</b>
	d. Pineapple (Suckers) (Rs.0.24375) (3086)	Ha		
	e. Papaya (Rs.0.225)	Ha	35	7.88
	<b>SUB TOTAL (d. &amp; e.)</b>		<b>35</b>	<b>7.88</b>
	<b>TOTAL - Non Perennials AEP</b>		<b>155</b>	<b>32.42</b>
5)	<b>I - Year Maintenance Non Perennials (75 : 25)</b>			
	a. Banana (TC) - 1.8m x 1.8m (Rs.0.104)	Ha	35	3.64
	2m x 2m (Rs.0.08425)			
	Banana (Suckers) (Rs.0.05625)	Ha	110	6.19
	Banana Inter Crop in Arecanut Gardens (Rs.0.05625)	Ha		
	<b>SUB TOTAL - Banana</b>		<b>145</b>	<b>9.83</b>
	b. Pineapple (Rs.0.08125)	Ha		
	c. Papaya (Rs.0.075)	Ha	40	3.00
	<b>SUB TOTAL (b. &amp; c.)</b>		<b>40</b>	<b>3.00</b>
	<b>TOTAL - 1st year Maint.</b>		<b>185</b>	<b>12.83</b>
	<b>TOTAL - Non Perennials AEP and Maint.</b>		<b>340</b>	<b>45.25</b>
III	<b>Area Expansion of Flowers</b>			
	<b>(a) Cut flowers</b>			
	(i) SMF (Rs.0.35)	Ha	5	1.75
	(ii) Others (Rs.0.231)	Ha	6	1.39
	<b>SUB TOTAL</b>		<b>11</b>	<b>3.14</b>
	<b>(b) Bulbulous flowers</b>			
	(i) SMF (Rs.0.45)	Ha		
	(ii) Others (Rs.0.297)	Ha		
	<b>SUB TOTAL</b>			
	<b>(c) Loose Flowers</b>			
	(i) SMF (Rs.0.12)	Ha	10	1.20
	(ii) Others (Rs.0.0792)	Ha	20	1.58
	<b>SUB TOTAL</b>		<b>30</b>	<b>2.78</b>
	<b>TOTAL - AEP Flowers</b>		<b>41</b>	<b>5.92</b>
IV)	<b>Area Expansion of Seed Spices and Rhizomatic Spices (Rs.0.125)</b>			
	<b>a.) Rhizomatic Spices - i) Ginger</b>			
	ii) Turmeric	Ha		
	<b>SUB TOTAL</b>			
	<b>b. Area Expansion of Perennial spices (Rs.0.20)</b>			
	i. Pepper	Ha		
	ii. Pepper Inter Crop in Arecanut Gardens	Ha		
	i. Cinnamon	Ha		
	ii. Clove	Ha		
	iii. Clove in Areca Gardens			
	iv. Nutmeg	Ha		
	v. Nutmeg Inter Crop in Arecanut Gardens			
	<b>SUB TOTAL</b>			
	<b>TOTAL - Spices</b>			

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V	<b>Aromatic Plants</b>			
	(a) Cost intensive aromatic plants (Patchouli, Geranium & Rosemary)	Ha		
	(b) Other aromatic plants (Rs.0.125)	Ha		
	<b>TOTAL - Aromatic Plants</b>			
VI 1)	<b>Plantation crops 60:20:20 (Rs.0.12)</b>			
	a. Cashew	Ha		
	b. Cocoa	Ha		
	c. Cocoa Inter Crop in Arecanut Gardens			
	<b>SUB TOTAL</b>			
2)	<b>I - Year Maintenance 60:20:20 (Rs.0.04)</b>			
	a. Cashew	Ha		
	b. Cocoa	Ha		
	c. Cocoa Inter Crop in Arecanut Gardens			
	<b>SUB TOTAL 1st Year Maint.</b>			
3)	<b>II - Year Maintenance - (Rs.0.04)</b>			
	a. Cashew	Ha		
	b. Cocoa	Ha		
	<b>SUB TOTAL 2nd Year Maint.</b>			
	<b>TOTAL of Plantation crops AEP, 1st &amp; 2nd Year Maint.</b>			
3	<b>Rejuvenation/ replacement (Rs.0.15)</b>			
	a. Mango	Ha		
	b. Citrus Group (Lime, Coorg Mandarin, Orange, etc)	Ha		
	c. Cashew	Ha		
	d. Pepper	Ha		
	e. Areca Nut (YLD)	Ha		
	<b>TOTAL - Rejuvenation</b>			
4	<b>Creation of Water resources</b>			
	(a) Community tank (Rs.4.00)		4	16.00
	(b) Water harvesting system for individuals- (Rs.0.60)	Nos	16	9.60
	<b>TOTAL - Water resources</b>		20	25.60
5	<b>Protected cultivation</b>			
	<b>1. Green House structure</b>			
	(a) Fan & Pad system 1000 Sqm (Rs.73.25 per ha.)	Ha		
	<b>(b) Naturally ventilated system</b>			
	(i) Tubular structure 1000 Sqm (Rs.46.75 per ha.)	Ha	1.00	46.75
	(ii) Wooden / Granite structure 500 Sqm (Rs.25.75 per ha.)	Ha	0.40	10.30
	<b>SUB TOTAL</b>		1.40	57.05
	<b>2. Plastic Mulching 2 Ha / beneficiary (Rs.0.10)</b>	Ha	150.00	15.00
	<b>SUB TOTAL</b>		150.00	15.00
	<b>3. Shade Net House</b>			
	(i) Tubular structure 1000 Sqm (Rs.30.00 per ha.)	Ha	1.00	30.00
	(ii) Wooden/Granite structure 200 Sqm (Rs.20.50 per ha.)	Ha	0.50	10.25
	(iii) Bamboo structure 200 Sqm (Rs.15.00 per ha.)	Ha		
	<b>SUB TOTAL</b>		1.50	40.25
	<b>4. Anti Bird/Anti Hail Nets 5000 Sq.m (Rs.1.00 per ha.)</b>	Ha		
	<b>SUB TOTAL</b>			
	<b>TOTAL - Protected Cultivation</b>		152.90	112.30

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7	<b>Promotion INM / IPM</b>			
	(a) Promotion of IPM (Rs.0.01 per ha.)	Ha	1270	12.70
	(b) Promotion of INM (Rs.0.01 per ha.)	Ha	1270	12.70
	<b>SUB TOTAL</b>		<b>2540</b>	<b>25.40</b>
	<b>Bio-Control lab</b> - Private Sector			
	<b>Plant Health Clinic</b> - Public Sector	Nos		
	<b>Leaf/Tissue analysys lab</b> - Public Sector	Nos	1	20.00
	<b>SUB TOTAL</b>		<b>1</b>	<b>20.00</b>
	<b>TOTAL - INM / IPM &amp; Labs</b>		<b>2541</b>	<b>45.40</b>
8	<b>Organic Farming</b>			
	Adoption of Organic Conversion - 3rd year (Rs.0.03)	Ha		
	Adoption of Organic Certification - 3rd year (Rs.0.04)	Ha		
	Adoption of Organic Conversion - 1st year (Rs.0.04)			
	Adoption of Organic Certification - 1st year (Rs.0.03)			
	<b>SUB TOTAL</b>			
	(iii) Vermi Compost Units (Rs.0.30 per ha.)	Nos	32	9.60
	(iv) Bio Digester Unit (Rs.0.30 per ha.)	Nos	25	7.50
	<b>SUB TOTAL</b>		<b>57</b>	<b>17.10</b>
	<b>TOTAL - Organic Farming</b>		<b>57</b>	<b>17.10</b>
10	<b>Pollination support through beekeeping</b>			
	(a) Honey bee colony (50 colonies / beneficiary) (Rs.0.007)	Nos	296	2.07
	(b) Hives (50 colonies / beneficiary) (Rs.0.008)	Nos	296	2.37
	(c) Equipment including honey extractor (4 frame), food grade container (30 kg), net, etc. (1 set / beneficiary) (Rs.0.07)	Nos	5	0.35
	(d) Production of Nuclear stock - Public			
	<b>TOTAL - Pollination Support</b>		<b>597</b>	<b>4.79</b>
11	<b>Horticulture Mechanization</b>			
	(a) Power Machines (upto 20 BHP) with rotavator / equipment) (1 set / beneficiary) (Rs.0.30)	Nos		
	(b) Power machines (20 HP & above) including accessories/ equipments (1 set / beneficiary) (Rs.0.75)	Nos	23	16.95
	<b>TOTAL - Mechanization</b>		<b>23</b>	<b>16.95</b>
12	(a) Technology Dissemination through demonstration/ Front Line Demonstration (FLD) (75% cost in farmers field) (Project Based) (Rs.4.00 / FLD) - Public	Nos		
	<b>TOTAL - FLD</b>			
13	<b>Human Resource Development (HRD)</b>			
	<b>(a) Training of farmers</b>			
	(i) Within the District (Rs.0.004 per day)	Nos	1175	4.70
	<b>SUB TOTAL</b>		<b>1175</b>	<b>4.70</b>
	<b>(b) Exposure visit of farmers</b>			
	(i) Within the State (Rs.0.003 X 5 days = Rs.0.015)	Nos	254	3.81
	(ii) Outside the State (Rs.0.006 X 5 days = Rs.0.03)	Nos	239	7.17
	(iii) Outside India (project based) (Rs.3.00 lks. per farmer)	Nos		
	<b>SUB TOTAL</b>		<b>493</b>	<b>10.98</b>

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	<b>(c) Training / study tour of technical staff/ field functionaries</b>			
	(i) Within the State (Rs.0.002 X 5 days = Rs.0.01)	Nos		
	(ii) Study tour to progressive States/units (group of minimum 5 participants) (Rs.0.0065 X 5 days = Rs.0.0325)	Nos	21	<b>0.68</b>
	(iii) Outside India (Rs.5.00 lks. per Officer)	Nos		
	(iv) HRD for Supervisors / Gardners (Spill over work)			
	<b>SUB TOTAL</b>		<b>21</b>	<b>0.68</b>
	<b>TOTAL - HRD</b>		<b>1689</b>	<b>16.36</b>
<b>C</b>	<b>INTEGRATED PHM</b>			
	1. Pack house/ On farm (Rs.1.50 lks)	Nos	15	<b>22.50</b>
	2. Pre-cooling unit	Nos		
	3. Refer vans/ containers (Rs.9.60)	Nos		
*	4. Primary / Mobile/ processing unit (Rs.9.60)	Nos	2	<b>19.20</b>
	5. Ripening chamber	Nos		
	6. Cold Storage	Nos		
*	7. Low cost onion storage structure (Rs.0.50)	Nos		
	<b>TOTAL - PHM</b>		<b>17</b>	<b>41.70</b>
<b>D</b>	<b>ESTABLISHMENT OF MARKETING INFRASTRUCTURE FOR HORTICULTURAL PRODUCE</b>			
	1. Wholesale markets (as Credit linked back ended)	Nos		
	2. Retail Markets / outlets (Rs.4.00)	Nos	1	4.00
	3. Static/Mobile Vending Cart (Rs.0.15)	Nos		
	4. Functional Infrastructure: for collection, sorting, grading, packing etc (Rs.6.00)	Nos		
	<b>TOTAL - Marketing</b>		<b>1</b>	<b>4.00</b>
<b>E</b>	Mission Management			<b>16.34</b>
<b>F</b>	Mission Management (Seminors, Conferences, Workshops, Exhibitions, Kissan Mela, Horticulture Shows etc.) - Publicity & Propaganda			
	<b>TOTAL</b>			<b>16.34</b>
<b>G</b>	Special Intervention for Mitigation of BBD for Pomogranate			
	<b>TOTAL</b>			
<b>H</b>	<b>Innovative Components: 1 Spill Over Works</b>			
	2 Center of Excellence for Fruits & Vegetables			
	<b>TOTAL</b>			
	<b>GRAND TOTAL</b>		<b>6424</b>	<b>424.86</b>