

Component wise details for Physical Target and Financial outlay approved for implementation of NHM Programmes during 2011-12 in Orissa

Annual Action Plan								
								(Rs. in Lakhs)
S. No	Crop	Maximum permissible cost	Pattern of Assistance	Phy Target	Fin. Outlay	GOI Share 85%	State Share 15%	Remarks
1	2	3	4	5	6	7	8	
I	Plantation Infrastructure and Development							
	Production of planting material Public Sector							
	Model/Large nursery (4ha)	Rs. 6.25 lakh/one ha unit	Maximum of 25.00 lakh / unit	2.0	50.0	42.5	7.5	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, etc to facilitate release of funds.
	Small Nursery (1 ha)	Rs. 6.25 lakh/one ha unit	Maximum of 12.5 lakh / unit	2.0	12.5	10.6	1.9	do
	Sub-total			4.0	62.5	53.1	9.4	
	Private Sector							
	i) Model/Large nursery (4ha)	Rs. 6.25 lakh/one ha unit	Credit linked back-ended subsidy @ 50% of cost, subject to a maximum of Rs. 12.50 lakh/unit, for a maximum of 4 ha. as project based activity.	7	87.5	74.4	13.1	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, bank loan etc to facilitate release of funds.
	ii) Small Nursery (1 ha)	Rs. 6.25 lakh/one ha unit	Credit linked back ended subsidy @ 50% of cost.	10	31.25	26.6	4.7	do
	Sub-total				118.8	100.9	17.8	
2	Establishment of new gardens / Area Expansion							
	Fruit crops other than cost intensive crops using normal spacing (For a maximum area of 4 ha per beneficiary)							
	Fruits - Perennials							

	Mango (10m x 10m)	Rs.22000/ha	Maximum of Rs.16500/- per ha. (75% of cost for meeting the expenditure on planting material and cost of INM/IPM etc in 3 installments of 60:20:20 subject to survival rate of 75% in 2nd year & 90% in 3rd year for perennial crops and for non perennial crops	10300	1019.70	866.7	153.0	
	Litchi (7.5m x 7.5m)	Rs.29,230/ha.	Maximum of Rs.21923/- per ha. (75% of cost for meeting the expenditure on planting material and cost of INM/IPM etc in 3 installments of 60:20:20 subject to survival rate of 75% in 2nd year & 90% in 3rd year for perennial crops and for non perennial crops	300	39.46	33.5	5.9	
	Citrus (6m x 6m)	Rs33340/ha	Maximum of Rs.25005/- per ha. (75% of cost for meeting the expenditure on planting material and cost of INM/IPM etc in 3 installments of 60:20:20 subject to survival rate of 75% in 2nd year & 90% in 3rd year for perennial crops.	400	60.01	51.0	9.0	
	Sub-total			11000	1119.17	951.3	167.9	
	Fruits - Perennials							
	Maintenance (I Year)							
	Mango	Rs.22000/ha	Maximum of Rs.16500/- per ha. (75% of cost for meeting the expenditure on planting material and cost of INM/IPM etc in 3 installments of 60:20:20 subject to survival rate of 75% in 2nd year & 90% in 3rd year for perennial crops and for non perennial crops	17000	561.00	476.9	84.2	
	Litchi	Rs.29,230/ha.	Maximum of Rs.21923/- per ha. (75% of cost for meeting the expenditure on planting material and cost of INM/IPM etc in 3 installments of 60:20:20 subject to survival rate of 75% in 2nd year & 90% in 3rd year for perennial crops and for non perennial crops	127	5.57	4.7	0.8	
	Citrus	Rs33340/ha	Maximum of Rs.25005/- per ha. (75% of cost for meeting the expenditure on planting material and cost of INM/IPM etc in 3 installments of 60:20:20 subject to survival rate of 75% in 2nd year & 90% in 3rd year for perennial crops.	170	8.50	7.2	1.3	
	Sub-total			17297	575.07	488.8	86.3	
	Maintenance (II Year) (as per old cost norms)							
	Mango	Rs. 30,000/ha	30% of Rs. 22500 with a maximum of Rs. 6750/ha	18000	1215.00	1032.8	182.3	
	Aonla	Rs. 30,000/ha	30% of Rs. 22500 with a maximum of Rs.	121	8.17	6.9	1.2	



Flowers (For a maximum of 2 ha per beneficiary)								
Cut flowers								
Small & Marginal Farmers	Rs. 70,000 / ha.	50% of cost @ Rs.35,000 / ha. limited to 2 ha per beneficiary	400	140.00	119.0	21.0		
Other farmers	do	33 % of cost @ Rs. 23,100 / ha. limited to 2 ha per beneficiary	300	69.30	58.9	10.4		
Bulbulous flowers								
Small & Marginal Farmers	Rs. 90,000/ ha	50% of cost @ Rs.45,000 / ha. limited to 2 ha per beneficiary	400	180.00	153.0	27.0		
Other farmers	do	33 % of cost @ Rs. 29,700 / ha. limited to 2 ha per beneficiary	300	89.10	75.7	13.4		
Loose Flowers								
Small & Marginal Farmers	Rs. 24,000/ ha	50% of cost @ Rs.12,000 / ha. limited to 2 ha per beneficiary	200	24.00	20.4	3.6		
Other farmers	do	33 % of cost @ Rs. 7,920 / ha. limited to 4 ha per beneficiary	500	39.60	33.7	5.9		
Sub-total			2100	542.00	460.7	81.3		
Spices ( For a maximum area of 4 ha per beneficiary)								
Seed spices and Rhizomatic Spices.								
Ginger	Rs. 25,000 / ha	Maximum of Rs. 12,500/- per ha. (50% of cost for meeting the expenditure on planting material and cost of material for INM/IPM etc).	300	37.50	31.9	5.6	Only certified Planting material to be used. TL material to be used only from Public sector agencies.	
Turmeric	do	do	600	75.00	63.8	11.3	do	
Sub-total				112.5	95.6	16.9		
Plantation crops (For a maximum area of 4 ha per beneficiary)								
Maintenance (1 Year)	Rs. 40,000/ha	Maximum of Rs. 20,000/- per ha (50% of cost for meeting the expenditure on planting material and cost of material for INM/IPM etc) in 3 installments of 60:20:20 subject to survival rate of 75% in second year and 90% in third year for a maximum area of 4 h	4000	160.0	136.0	24.0		

	Maintenance (II Year) (as per old cost norms)	Rs.15,000/ha	75% of cost subject to Rs. 11,250/ha limited to 4 ha per beneficiary in 3 installments of 50:20:30 subject to survival rate of 75% in 2 <sup>nd</sup> year & 90% in 3 <sup>rd</sup> year.	4050	136.69	116.2	20.5	
	Sub-total			8050	296.7	252.2	44.5	
3	Protected cultivation							
	Green House structure							
	Naturally ventilated system							
	Bamboo structure	Rs. 375/ Sq.m	50% of the cost limited to 20 units (each unit not to exceed 200 Sq.m) per beneficiary.	1.00	18.75	15.9	2.8	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, etc to facilitate release of funds.
	Plastic Mulching	Rs. 20,000/ ha	50% of the total cost limited to 2 ha per beneficiary.	200	20.00	17.0	3.0	
	Shade Net House							
	Bamboo structure	Rs. 300/ Sq.m	50% of cost limited to 20 units (each unit not to exceed 200 sqmt) per beneficiary.	2.00	30.00	25.5	4.5	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, etc to facilitate release of funds.
	Anti Bird/Anti Hail Nets	Rs.20/- per Sq.m	50% of cost limited to 5000 Sq.m per beneficiary.	1.00	1.00	0.9	0.2	
	Sub-total			204.00	69.75	59.3	10.5	
4	Promotion of Integrated Nutrient Management(INM)/ Integrated Pest Management (IPM)					0.0	0.0	
	Promotion of IPM/INM	Rs. 2000/ha	50% of cost subject to a maximum of Rs 1000/ha limited to 4.00 ha/ beneficiary.	200	2.00	1.7	0.3	To be need based and taken up after identifying problem of pest / disease and nutrient deficiency.
	Sub-total				2.00	1.7	0.3	
5	Organic Farming							
	Vermi compost Units /organic input production unit							

	Permanent structure to the size of unit of 30'x8'x2.5' dimension to be administered on pro-rata basis.	Rs. 60,000/ unit for permanent structure and	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.	300	90.00	76.5	13.5	
	Sub-total				90.00	76.5	13.5	
6	Pollination support through beekeeping							
	Honey bee colony	Rs. 1400/ colony of 4 frames	50% of cost limited to 50 colonies / beneficiary.	1000	7.00	6.0	1.1	List of Beneficiaries to be furnished.
	Hives	Rs. 1600/ hive	50% of cost limited to 50 colonies / beneficiary.	1000	8.00	6.8	1.2	-do-
	Equipment including honey extractor (4 frame), food grade container (30 kg), net, etc.	Rs. 14,000/ set	50% of the cost limited to one set per beneficiary.	100	7.00	6.0	1.1	-do-
	Sub-total				22.00	18.7	3.3	
7	Horticulture Mechanization							
	Power operated machines/tools including Power Saw and Plant Protection equipments etc.	Rs.35,000/- per set	50% of cost limited to one set per beneficiary.	50	8.75	7.4	1.3	List of Beneficiaries to be furnished.
	Sub-total				8.75	7.4	1.3	
8	Human Resource Development (HRD)							
	HRD for Gardeners	Rs. 15.00 lakh / training	100% of the cost in first year. In subsequent years, cost of infrastructure not to be claimed.	4	34.00	28.9	5.1	Project to be submitted
	Training of farmers							
	Within the District (one day)	Rs.400/day per farmer excluding transport	100% of the cost.	3000	12.00	10.2	1.8	
	Exposure visit of farmers							
	Within the State (5 days)	Rs. 300/day per farmer excluding transport	100% of the cost.	1500	22.50	19.1	3.4	
	Transport for within the State	Rs. 100/ day per farmer	100% of the cost.		7.50	6.4	1.1	

	Outside the State (5 days)	Rs. 600/day per farmer excluding transport	100% of the cost.	800	24.00	20.4	3.6	
	Transport for Outside the State	Rs. 3000/ farmer			16.00	13.6	2.4	
	Training / study tour of technical staff/ field functionaries							
	Within the State (one day)	Rs.200/day per participant plus TA/DA, as admissible	100% of the cost.	100	0.20	0.2	0.0	
	Study tour to progressive States/ units (group of minimum 5 participants) (5days)	Rs.650.00/day per participant plus TA/DA, as admissible	100% of the cost.	100	4.550	3.9	0.7	
	Sub-total				120.75	102.6	18.1	
9	INTEGRATED POST HARVEST MANAGEMENT							
	Pack house / On farm collection & storage unit	Rs. 3.00 Lakh/ per unit with size of 9Mx6M	50% of the capital cost.	145	217.50	184.9	32.6	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, etc to facilitate release of funds.
	Pre-cooling unit project in general areas	Rs. 15.00 lakh for 6 MT capacity	Credit linked back-ended subsidy @ 40% of the cost of project in general areas and 55% in case of Hilly & Scheduled areas for individual entrepreneurs.		0.00	0.0	0.0	Project to be submitted
	Cold storage units (Construction/expansion/Modernization) project in general areas	Rs. 6000/MT for 5000 MT capacity	Credit linked back-ended subsidy @ 40% of the capital cost of project in general areas and 55% in case of Hilly & Scheduled areas in respect of only those units which adopt new technologies and include insulation, humidity control and fin coil cooling sy	4.00	480.00	408.0	72.0	-do-
	Mobile pre cooling unit							
	Credit linked back-ended project in general areas	Rs. 24.00 lakh/unit for 5 MT capacity	Credit linked back-ended subsidy @40% of the cost of project in General areas for 5MT capacity.		0.00	0.0	0.0	Project to be submitted
	Refer vans/ containers							
	Credit linked back-ended project in general areas	Rs. 24.00 lakh/ unit for 6 MT capacity	Credit linked back-ended subsidy @40% of the cost of project in General areas.	3	28.80	24.5	4.3	Project to be submitted

	Ripening chamber project in general areas	Rs. 6000/MT for 5000 MT capacity	-do-	1	48.00	40.8	7.2	Project to be submitted
	Processing units -							
	Cashew nut processing unit	Rs. 15.00 lakh/unit.	credit linked back-ended subsidy @40%.	40	240.00	204.0	36.0	Project to be submitted
	Preservation unit (low cost)							
	Preservation unit up-gradation	Rs.1.00 lakh /unit for up-gradation	50% of the total cost.	30	15.00	12.8	2.3	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, etc to facilitate release of funds.
	Preservation unit (low cost) new unit	Rs.2.00 lakh /unit for new unit.	50% of the total cost.	20	20.00	17.0	3.0	-do-
	Low cost onion storage structure (25 MT)	Rs.1.00 lakh per unit	50% of the total cost.	50	25.00	21.3	3.8	-do-
	Pusa Zero energy cool chamber (100 kg)	Rs. 4000 per unit	50% of the total cost.	1000	20.00	17.0	3.0	-do-
	Sub-total			1293.00	1094.30	930.2	164.1	
10	ESTABLISHMENT OF MARKETING INFRASTRUCTURE FOR HORTICULTURAL PRODUCE							
	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.	1	50.00	42.5	7.5	Project to be submitted
	Functional Infrastructure: for collection, sorting/ grading, packing units etc							
	(a) Credit linked back-ended project in general areas	Rs.15.00 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 for individual entrepreneurs.	5	30.00	25.5	4.5	Project to be submitted
	Market extension, quality awareness & market led extension activities for fresh products	Rs. 3.00 lakh per event.	100% assistance to State Government /SHM/Public Sector Agencies.	1	3.00	2.6	0.5	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, etc to facilitate release of funds.
	Sub-total				83.00	70.6	12.5	



11	Mission Management							
	State & Districts Mission Offices and implementing agencies for administrative expenses, project, preparation, computerization, contingency etc.	5% of total annual expenditure on the basis of appraised needs to State Horticulture Mission (SHM) / implementing Agencies	100% assistance.		314.91	267.7	47.2	Fund to be utilized @ 5% of actual Expenditure incurred by the SHM.
	Institutional Strengthening, hire of vehicles, hardware/software etc	Project based	100% assistance.		50.00	42.5	7.5	Project to be submitted
	Seminars, conferences, workshops, exhibitions, Kisan Mela, horticulture shows, honey festivals etc.							
	State level	Rs. 3.00 lakh /event	100% assistance subject to a maximum of Rs.3.00 lakh per event of two days.	4	12.00	10.2	1.8	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, etc to facilitate release of funds.
	District level	Rs. 2.00 lakh /event	100% assistance subject to a maximum of Rs.2.00 lakh per event of two days.	24	48.00	40.8	7.2	do
	Technical Support Group (TSG) at State Level for hiring experts/staff, studies, monitoring & evaluation, mass media, publicity, video conference etc.	Project based, subject to a ceiling of Rs. 50. 00 lakh per annum/ State	100% of cost.		30.0	25.5	4.5	Project to be submitted
	Sub-total				454.91	386.7	68.2	
	Grand Total				6300.00	5355.0	945.0	