

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

Action Plan 2011-12								(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							
	(a) Production of planting material Public Sector							
	i) Model/Large nursery (4ha)	Rs. 6.25 lakh/one ha unit	Maximum of 25.00 lakh / unit	1	25.00	21.25	3.75	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, etc to facilitate release of funds.
	ii) Small Nursery (1 ha)	Rs. 6.25 lakh/one ha unit	Maximum of 12.5 lakh / unit	1	6.25	5.31	0.94	do
	Sub-total			2.00	31.25	26.56	4.69	
	(b) 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.	2	25.00	21.25	3.75	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.	5	15.63	13.28	2.34	do
	Sub-total				40.63	34.53	6.09	
	(c) Procurement of breeder seed							
	Seed infrastructure (for handling, processing, packing, storage etc. of seeds of horticulture crops)	Rs. 200.00 lakh	50% of cost to private sector as credit linked back ended subsid.		100.00	85.00	15.00	Project to be submitted
	Sub-total				100.00	85.00	15.00	
2	(a) Establishment of new gardens / Area Expansion							

Fruits - Perennials							
High density Planting (mango, guava, Ber)	Rs. 80000 /ha	Maximum of Rs. 40000/- 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 2nd year and 90% in 3 rd year).	200	48.00	40.80	7.20	
Maintenance (I Year)			51.04	4.08	3.47	0.61	
Fruit crops other than cost intensive crops using normal spacing (For a maximum area of 4 ha per beneficiary)	Rs. 40,000/ ha	Maximum of Rs.30,000/- 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 in 2 installments of 75:25).	8110.0	1459.80	1240.8	219.0	
Sub-total			8361	1511.88	1285.10	226.78	
(b) Fruits - Perennials (as per old cost norms)							
Maintenance (I Year)	Rs. 30,000/ha	20 % of Rs. 22500/ha with a maximum of Rs. 4500/ha	6601	297.05	252.49	44.56	
Sub-total				297.05	252.49	44.56	
Maintenance (III Year)	Rs. 30,000/ha	30% of Rs. 22500 with a maximum of Rs. 6750/ha	4813	324.86	276.13	48.73	

	Sub-total				324.86	276.13	48.73	
	(c) Mushrooms							
	(i) Integrated mushroom unit for spawn, compost production and training							
	Private Sector	Rs.50.00 lakh	50% of cost for private sector, for meeting the expenditure on infrastructure, as credit linked back ended subsidy.	1	25.00	21.25	3.75	Project to be submitted
	(ii) Spawn making unit							
	Private Sector	Rs. 15 lakh/ unit	50% of cost, as credit linked back ended subsidy.	1	7.50	6.38	1.13	Project to be submitted
	(iii) Compost making unit							
	Private Sector	Rs. 20.00 lakh/ unit	50% of cost, as credit linked back ended subsidy.	1	10.00	8.50	1.50	Project to be submitted
	Sub-total				42.50	36.13	6.38	
	(d) Flowers (For a maximum of 2 ha per beneficiary)							
	(c) Loose Flowers							
	Small & Marginal Farmers	Rs. 24,000/ ha	50% of cost @ Rs.12,000 / ha. limited to 2 ha per beneficiary	150	18.00	15.30	2.70	
	Other Farmers	do	33 % of cost @ Rs. 7,920 / ha. limited to 4 ha per beneficiary	50	3.96	3.37	0.59	
	Sub-total			200	21.96	18.67	3.29	
	(c) Spices (For a maximum area of 4 ha per beneficiary)							
	(a) Seed spices and Rhizomatic Spices.	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	1760	220.00	187.00	33.00	

			etc).					
	Sub-total				220.00	187.00	33.00	
3	Rejuvenation/ replacement of senile plantation including Canopy management.	Rs.30,000/ ha (average)	50% of the total cost subject to a maximum of Rs. 15,000/ha to a limited of 2 ha per beneficiary. Actual cost to be claimed based on the nature and requirement of the crop to be rejuvenated.	750	112.50	95.63	16.88	To be implemented as per guidelines circulated
4	Creation of Water resources							
	(a) Community tanks							
	i) Community tanks/on farm ponds/on farm water reservoirs with use of plastic/RCC lining - (10 ha. of command area, with pond size of 100m x 100m x 3m) -							
	- In Plain areas	Rs. 15.00 lakh /unit in plain areas, Rs.17.25 lakh in hilly areas.	100% of cost for 10 ha	100	1500.00	1275.00	225.00	Efforts to made for convergence with MNREGS
	(b) Water harvesting system for individuals - for storage of water in 20m x 20m x 3m ponds/wells @Rs.100.00 cum (@50% subsidy) -							
	- In Plain areas	Rs. 1.20 lakh /unit in plain areas, Rs.1.38 lakh in hilly areas	50% of cost.	290	174.00	147.90	26.10	Efforts to made for convergence with MNREGS. Maintenance to be ensured by the beneficiary.
	Sub-total				1674.00	1422.90	251.10	
5	Protected cultivation							
	1. Green House structure							
	Naturally ventilated system							

	Tubular structur	Rs. 935/ Sq.m	50% of the cost limited to 4000 Sq.m per beneficiary.	7.50	350.63	298.03	52.59	
	Shade Net House Tubular structure	Rs. 600/ Sq.m	50% of cost limited to 4000 Sq.m per beneficiary.	2	60.00	51.0	9.0	
	Plastic Mulching	Rs. 20,000/ ha	50% of the total cost limited to 2 ha per beneficiary.	25	2.50	2.1	0.4	
	Plastic Tunnels	Rs.30/ Sq.m	50% of cost limited 4000 sqmt per beneficiary.	10	15.00	12.75	2.25	
	Anti Bird/Anti Hail Nets	Rs.20/- per Sq.m	50% of cost limited to 5000 Sq.m per beneficiary.	10	10.00	8.50	1.50	
	Cost of planting material of high value vegetables grown in poly house	Rs.105/ Sq.m	50% of cost.	2	10.50	8.93	1.58	
	Cost of planting material of flowers for poly house	Rs.500/ Sq.m	50% of cost.	1	25.00	21.25	3.75	
	Sub-total				473.63	402.58	71.04	
6	Promotion of Integrated Nutrient Management(INM)/ Integrated Pest Management (IPM)							
	(i) Promotion of IPM/INM	Rs. 2000/ha	50% of cost subject to a maximum of Rs 1000/ha limited to 4.00 ha/ beneficiary.	4000	40.00	34.00	6.00	To be need based and taken up after identifying problem of pest / disease and nutrient deficiency.
	(ii) Disease forecasting unit (Public Sector)	Rs. 4 lakh/ unit	Maximum up to Rs. 4 lakh/unit		0.00	0.00	0.00	Project to be submitted
	Sub-total				40.00	34.00	6.00	
7	Organic Farming							
	(i) Adoption of Organic Farming.	Rs. 20,000/ ha	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	500	50.00	42.5	7.5	Project to be submitted

			an assistance of Rs.4000/- in first year and Rs.3000/- each in second & third year. The programme to be linked with certification.					
	(ii) Organic Certification	Project based	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.	500	50.00	42.5	7.5	Project to be submitted
	(iii) 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.	250	75.00	63.8	11.3	
	HDPE Vermibed to the size of 96 cft (12'x4'x2') to be administered on pro-rata basis.	Rs. 10,000 /unit for HDPE Vermibed	50% of cost conforming to the size of 96 cft (12'x4'x2')to be administered on pro-rata basis.	500	25	21.3	3.8	Designs para meter of HDPE beds will conformer to BIS standards (ISI 5907:2010)
	Sub-total			1750	200.00	170.00	26.25	
8	Pollination support through beekeeping							
	i) Honey bee colony	Rs. 1400/ colony of 4 frames	50% of cost limited to 50 colonies / beneficiary.	4000	28.00	23.80	4.20	List of Beneficiaries to be furnished.
	ii) Hives	Rs. 1600/ hive	50% of cost limited to 50 colonies / beneficiary.	4000	32.00	27.20	4.80	-do-

	iii) 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.		0.00	0.00	0.00	-do-
	Sub-total				60.00	51.00	9.00	
9	Horticulture Mechanization							
	(a) 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	7.44	1.31	List of Beneficiaries to be furnished.
	(b) Power Machines (upto 20 BHP) with rotavator / equipment	Rs.1,20,000/- per set	50% of cost limited to one set per beneficiary.	20	12.00	10.20	1.80	-do-
	(c) Power machines (20 HP & above including accessories /equipments	Rs. 3,00,000/- per set	50% of cost limited to one set per beneficiary.	110	165.00	140.25	24.75	-do-
	Sub-total				185.75	157.89	27.86	
10	Technology Dissemination through demonstration/ Front Line Demonstration (FLD) Public Sector	Rs. 25.00 lakh	75 % of cost in farmers field and 100% of cost in farms belonging to Public Sector		0.00	0.00	0.00	Project to be submitted
11	Human Resource Development (HRD)							
	(a) HRD for Supervisors & Entrepreneurs	Rs. 20.00 lakh / training	100% of the cost in first year. In subsequent years, cost of infrastructure not to be claimed.	1	20.00	17.00	3.00	Project to be submitted
	(i) Within the District (one day)	Rs.400/day per farmer excluding transport	100% of the cost.	1200	4.80	4.08	0.72	
	(ii) Within the State (one day)	Rs. 750/day per farmer excluding transport	100% of the cost.	2400	18.00	15.30	2.70	

	(iii) Outside the State (one day)	Rs. 1000/ day per farmer excluding transport	100% of the cost.	250	2.50	2.13	0.38	
	(b) Exposure visit of farmers							
	(ii) Within the State (three days)	Rs. 300/day per farmer excluding transport	100% of the cost.	1200	10.80	9.18	1.62	
	(iii) Outside the State (5 days)	Rs. 600/day per farmer excluding transport	100% of the cost.	1200	36.00	30.60	5.40	
	(c) Training / study tour of technical staff/ field functionaries							
	(i) Within the State (one day)	Rs.200/day per participant plus TA/DA, as admissible	100% of the cost.	100	0.20	0.17	0.03	
	(ii) Study tour to progressive States/ units (group of minimum 5 participants)(5 days)	Rs.650.00/day per participant plus TA/DA, as admissible	100% of the cost.	50	1.63	1.38	0.24	
	Sub-total				93.93	79.84	14.09	
12	INTEGRATED POST HARVEST MANAGEMENT						0.00	
	1. Pack house / On farm collection & storage unit	Rs. 3.00 Lakh/ per unit with size of 9Mx6M	50% of the capital cost.	10	15.00	12.75	2.25	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, etc to facilitate release of funds.
	2. Refer vans	Rs. 24.00 lakh/ unit for 6 MT capacity	Credit linked back- ended subsidy @55% of the cost of project in case Hilly & Scheduled areas.	2	19.22	16.3	2.9	

	3. 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 system with provision of multi chambers. Technical parameters issued by the Department to be adopted.	5	600.00	510.00	90.00	Project to be submitted
	4.Primary/ Mobile / Minimal processing unit	Rs. 24.00 lakh/unit.	-do-	4	38.40	32.64	5.76	-do-
	5. Ripening chamber project in general areas	Rs. 6000/MT for 5000 MT capacity	-do-	30	72.00	61.20	10.80	Project to be submitted
	6. Low cost onion storage structure (25 MT)	Rs.1.00 lakh per unit	50% of the total cost.	750	375.00	318.75	56.25	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, etc to facilitate release of funds.
	Sub-total				1119.62	951.68	167.94	
13	ESTABLISHMENT OF MARKETING INFRASTRUCTURE FOR HORTICULTURAL PRODUCE							
	1.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	1	10.00	8.50	1.50	Project to be submitted

			guidelines issued separately.					
	2.Static/Mobile Vending Cart/ platform with cool chamber.	Rs. 30,000/ unit	50% of total cost.	10	1.50	1.28	0.23	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, etc to facilitate release of funds.
	3. 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	2.55	0.45	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, etc to facilitate release of funds.
	Sub-total				14.50	12.33	2.18	
14	Special Interventions							
	International cooperation (indo Israel Cooperation)		Project Based.		40.00	34.00	6.00	Project to be submitted
15	Mission Management							
	i) 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.		327.95	278.76	49.19	Fund to be utilized @ 5% of actual Expenditure incurred by the SHM.
	ii) Seminars, conferences, workshops, exhibitions, Kisan Mela, horticulture shows, honey festivals etc.							
	a) 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	10.20	1.80	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, etc to facilitate release of funds.

	b) District level	Rs. 2.00 lakh /event	100% assistance subject to a maximum of Rs.2.00 lakh per event of two days.	8	16.00	13.60	2.40	do
	iii) 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.		40.00	34.00	6.00	Project to be submitted
	Sub-total				395.95	12.33	2.18	
	Grand Total				7000.00	5950.00	1050.00	