

Component wise details for Physical Target and Financial outlay approved for implementation of NHM Programmes during 2012-13 in Gujarat

Revised Action Plan 2012-13								(Rs. in Lakhs)
S. No	Crop	Maximum permissible cost	Pattern of Assistance	Target	Outlay	GOI Share 85%	State Share 15%	Remarks
1	2	3	4	5	6	7	8	
Plantation Infrastructure and Development								
(A) Production of planting material								
Public Sector								
	Model/Large nursery (4ha)	Rs. 6.25 lakh/one ha unit	100% to public sector limited to Rs 25.00lakh/unit, for a maximum of 4 ha. as project based activity.	1	5.00	4.25	0.75	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, etc to facilitate release of funds.
	Sub-total			1	5.00	4.25	0.75	
Private Sector								
	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.
	Sub-total			2	25.00	21.25	3.75	
Setting up of new TC Units								
	Setting up of new TC Units (Pvt. sector)	Rs. 100.00 lakh	Credit linked back ended subsidy @ 50% of cost.	3	141.00	119.85	21.15	Project to be submitted
Seed production								
	Seed infrastructure (for handling, processing, packing, storage etc. of seeds of horticulture crops) Private Sector	Rs. 200.00 lakh	100% of cost to public sector and in case of private sector, credit linked back ended subsidy @ 50% of cost of project.	1.00	40.75	34.64	6.11	Project to be submitted
	Sub-total			4.00	181.75	154.49	27.26	
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							

High density planting (Mango)	Rs.66700 /ha	Maximum of Rs. 33350/- 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 3rd year).	330	66.00	56.10	9.90	Spacing of crop to be indicates to NHM
Mango	Rs.22000/ha	Maximum of Rs.16500/- per ha. (75% of cost for meeting the expenditure on planting material and cost of material for INM/IPM, in 3 installments of 60:20:20 subject to survival rate of 75% in 2nd year and 90% in 3rd year for perennial crops and for non perennial crops in 2 installments of 75:25) subject to survival rate of 90% in second year).	707	70.0	59.49	10.50	
Chiku	Rs.26700/ha		1	0.12	0.10	0.02	
Guava	Rs.26700/ha		10	1.20	1.02	0.18	
Date palm	Rs.26700/ha		5	0.60	0.51	0.09	
Pomegranate	Rs.40000/ha.	Maximum of Rs.31500/- per ha.(75% of cost for meeting the expenditure on planting material and cost of material for INM/IPM, in 3 installments of 60:20:20 subject to survival rate of 75% in 2nd year and 90% in 3rd year for perennial crops and for non perennial crops in 2 installments of 75:25) subject to survival rate of 90% in second year).	278	50.04	42.53	7.51	

	Lime	Rs.33340	Maximum of Rs.25005/- per ha. (75% of cost for meeting the expenditure on planting material and cost of material for INM/IPM, in 3 installments of 60:20:20 subject to survival rate of 75% in 2nd year and 90% in 3rd year for perennial crops and for non perennial crops in 2 installments of 75:25) subject to survival rate of 90% in second year).	106.67	16.00	13.60	2.40
	Sub-total			1438	203.96	173.37	30.59
	Maintenance (I Year)						
	Fruits - Perennials	Rs.34,940	Maximum of Rs.26,205/- per ha.(75% of cost for meeting the expenditure on planting material and cost of material for INM/IPM, in 3 installments of 60:20:20 subject to survival rate of 75% in 2nd year and 90% in 3rd year for perennial crops and for non perennial crops in 2 installments of 75:25) subject to survival rate of 90% in second year).	1335	70.0	59.47	10.50
	Sub-total				69.97	59.47	10.50
	<i>Fruits - Perennials (II Year)</i>	<i>Rs.40,000</i>	<i>do</i>	<i>1850</i>	<i>50.0</i>	<i>42.50</i>	<i>7.50</i>
	Sub-total				50.00	42.50	7.50
	Fruits - Non Perennials (ha)						
	Papaya	Rs.54782/ ha	Maximum of 27391/- per ha. (50% of cost for meeting the expenditure on planting material and cost of material for INM/IPM in 2 installments 75:25).	1218	250.22	212.68	37.53

Banana (TC)	Rs.83204/ha	Maximum of Rs. 41602/- per ha. (50 % of cost for meeting the expenditure on planting material and cost of material for INM/IPM etc, in 2 installments of 75:25 subject to survival rate of 90% in second year).	528.85	165.01	140.26	24.75	
Sub-total			1747	415.23	352.94	62.28	
Flowers (For a maximum of 2 ha per beneficiary)							
(A) Cut flowers							
Small & Marginal Farmers	Rs. 70,000 / ha.	50% of cost @ Rs.35,000 / ha. limited to 2 ha per beneficiary	12	4.00	3.40	0.60	
Other farmers	do	33 % of cost @ Rs. 23,100 / ha. limited to 2 ha per beneficiary	9	2.00	1.70	0.30	
(b) Bulbulous flowers							
Small & Marginal Farmers	Rs. 90,000/ ha	50% of cost @ Rs.45,000 / ha. limited to 2 ha per beneficiary	74.27	25.00	21.25	3.75	
Other farmers		33 % of cost @ Rs. 29,700 / ha. limited to 2 ha per beneficiary	7	2.00	1.70	0.30	
(c) Loose Flowers							
Small & Marginal Farmers	Rs. 24,000/ ha	50% of cost @ Rs.12,000 / ha. limited to 2 ha per beneficiary	84	10.00	8.50	1.50	
Other farmers		33 % of cost @ Rs. 7,920 / ha. limited to 4 ha per beneficiary	25	2.0	1.68	0.30	
Sub-total			210.93	44.98	38.23	6.75	
Spices (For a maximum area of 4 ha per beneficiary)							
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 etc).	560	70.00	59.50	10.50	Only certified Planting material to be used. TL material to be used only from Public sector agencies like ICAR / SAUs, Govt. farm etc.
Fennel	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	20	2.50	2.13	0.38	

			etc).					
	Sub-total			580.00	72.50	61.63	10.88	
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.	189	17.01	14.46	2.55	To be implemented as per guidelines circulated
4	Creation of Water resources							
	Community tanks/on farm ponds/on farm water reservoirs with use of plastic/RCC lining.	Rs. 15.00 lakh /unit in plain areas, Rs.17.25 lakh in hilly areas.	100% of cost for 10 ha	30	450.00	382.50	67.50	Efforts to be made for convergence with MNREGS
	Sub-total			30	450.00	382.50	67.50	
5	Protected cultivation							
	Green House Naturally ventilated system							
	Tubular structure	Rs. 935/ Sq.m	50% of the cost limited to 4000 Sq.m per beneficiary.	111.37	5206.55	4425.57	780.98	
	2. Plastic Mulching							
	Plastic Mulching	Rs. 20,000/ ha	50% of the total cost limited to 2 ha per beneficiary.	1752	175.22	148.94	26.28	Name of crops to be indicated
	3. Shade Net House							
	Tubular structure	Rs. 600/ Sq.m	50% of cost limited to 4000 Sq.m per beneficiary.	64.67	1940.10	1649.09	291.02	
	(ii) Wooden structure	Rs. 410/- Sq.m	50% of cost limited to 20 units (each unit not to exceed 200 Sq.m) per beneficiary.	0.508	6.00	5.10	0.90	
	Plastic Tunnels	Rs.30/ Sq.m	50% of cost limited 1000 sqmt per beneficiary.	0.0580	0.060	0.05	0.01	
	Anti Bird/Anti Hail Nets	Rs.20/- per Sq.m	50% of cost limited to 5000 Sq.m per beneficiary.	40.00	40.00	34.00	6.00	
	Cost of planting material of high value vegetables grown in poly house	Rs.105/ Sq.m	50% of cost limited to 500 Sq.m per beneficiary.	15.24	80.00	68.00	12.00	

	Cost of planting material of flowers for poly house	Rs.500/ Sq.m	50% of cost limited to 500 Sq.m per beneficiary	14.76	368.88	313.55	55.33	
	Sub-total			1999	7816.81	6644.29	1172.52	
6	Promotion of Integrated Nutrient Management(INM)/ Integrated Pest Management (IPM)							
	Promotion of IPM/INM	Rs. 2000/ha	50% of cost subject to a maximum of Rs 1000/ha limited to 4.00 ha/ beneficiary.	600	6.00	5.10	0.90	To be need based and taken up after identifying problem of pest / disease and nutrient deficiency.
	Bio control lab							
	Bio control lab (Private Sector)	Rs.80 lakhs/ unit	Rs. 80 lakh/unit for Public Sector and Rs.40.00 lakh as credit linked back ended subsidy to Private Sector.	3	112.50	95.63	16.88	Project to be submitted
	Leaf /Tissue analysis lab							
	Leaf /Tissue analysis lab (Private Sector)	Rs. 20 lakh/ unit	Rs. 20 lakh/unit for Public Sector and Rs.10.00 lakh as credit linked back ended subsidy to Private Sector.	1	10.00	8.5	1.5	Minutes of SLEC meeting to be submitted along with details of beneficiareis, locaiton, etc to facilitate release of funds.
	Sub-total			604.00	128.50	109.23	19.28	
	Organic Farming							
	Adoption of Organic Farming.(III Year)	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 an assistance of Rs.4000/- in first year and Rs.3000/- each in second & third year. The programme to be linked with certification.	4000	120.00	102.00	18.00	Project to be submitted
	Organic Certification (IIIYear)	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.	4000	160.00	136.00	24.00	Project to be submitted
	Vermi compost Units /organic input production unit							

	i) 50% of cost conforming for 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.	110	33.00	28.1	5.0	
	Sub-total			8110.00	313.00	266.1	47.0	
	Pollination support through beekeeping							
	Honey bee colony	Rs. 1400/ colony of 4 frames	50% of cost limited to 50 colonies / beneficiary.	149	1.04	0.9	0.2	List of Beneficiaries to be furnished.
	Hives	Rs. 1600/ hive	50% of cost limited to 50 colonies / beneficiary.	125	1.00	0.9	0.2	List of Beneficiaries to be furnished.
	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.	2	0.14	0.1	0.0	List of Beneficiaries to be furnished.
	Sub-total			276	2.18	1.9	0.3	
8	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.	400	70.00	59.50	10.50	List of Beneficiaries to be furnished.
	Power Machines (upto 20 BHP) with rotavator / equipment	Rs.1,20,000/- per set	50% of cost limited to one set per beneficiary.	75	45.00	38.25	6.75	List of Beneficiaries to be furnished.
	Power machines (20 HP & above including accessories /equipments	Rs. 3,00,000/- per set	50% of cost limited to one set per beneficiary.	4	5.00	4.25	0.75	List of Beneficiaries to be furnished.
	Sub-total			479.00	120.00	102.0	18.0	
10	Human Resource Development (HRD)							
	Training of farmers							
	Within the District (one day)	Rs.400/day per farmer excluding transport	100% of the cost.	72	0.29	0.24	0.04	
	Within the State (one day)	Rs. 750/day per farmer excluding transport	100% of the cost.	67	0.50	0.43	0.08	

	Outside the State (one day)	Rs. 1000/day per farmer excluding transport	100% of the cost.	200	2.00	1.70	0.30	
	Exposure visit of farmers							
	Within the District (one day)	Rs.250/day per farmer excluding transport	100% of the cost.	2000	5.00	4.25	0.75	
	Within the State (one day)	Rs. 300/day per farmer excluding transport	100% of the cost.	750	2.25	1.91	0.34	
	Outside the State (one day)	Rs. 600/day per farmer excluding transport	100% of the cost.	750	4.50	3.83	0.68	
	Training / study tour of technical staff/ field functionaries							
	Study tour to progressive States/ units (group of minimum 5 participants)	Rs.650.00/day per participant plus TA/DA, as admissible	100% of the cost.	615	4.00	3.40	0.60	
	Outside India	Rs. 5.00 lakh / participant	100% of the cost on actual basis.	1	1.72	1.46	0.26	Project to be submitted
	Sub-total			4455.00	20.26	17.22	3.04	
11	INTEGRATED POST HARVEST MANAGEMENT						0.00	
	Pack house / On farm collection & storage unit	Rs. 3.00 Lakh/ per unit with size of 9Mx6M	50% of the capital cost.	175	262.50	223.13	39.38	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, etc to facilitate release of funds.
	Pre-cooling unit	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 Hilly & Scheduled areas for individual entrepreneurs.	1	6.00	5.10	0.90	Project to be submitted
	Cold storage units (Construction/expansion/ Modernization)	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	14	1400.00	1190.00	210.00	Project to be submitted

			technologies and include insulation, humidity control and fin coil cooling system					
	C.A/M.A. Storage units -	Rs. 32,000/MT for 5000 MT capacity	Credit linked back-ended subsidy @40% of the cost of project in General areas.	1	104.00	88.40	15.60	Project to be submitted
	Refer vans/ containers	Rs. 24.00 lakh/ unit for 6 MT capacity	Credit linked back-ended subsidy @40% of the cost of project in General areas.	2	19.20	16.32	2.88	Project to be submitted
	Primary/ Mobile / Minimal processing unit	Rs. 24.00 lakh/unit.	-do-	2	19.20	16.32	2.88	Project to be submitted
	Ripening chamber	Rs. 6000/MT for 5000 MT capacity	-do-	5	100.00	85.00	15.00	Project to be submitted
	Sub-total			200.00	1910.90	1624.27	286.64	
12	ESTABLISHMENT OF MARKETING INFRASTRUCTURE FOR HORTICULTURAL PRODUCE							
	Functional Infrastructure: for collection, sorting/ grading, packing units etc	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.	16	96.00	81.60	14.40	Project to be submitted
	Sub-total			16.00	96.00	81.60	14.40	
13	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.		70.0	59.47	10.49	Fund to be utilized @ 5% of actual expenditure incurred by the SHM.
	Institutional Strengthening, hire of vehicles, hardware/software etc	Project based	100% assistance.		25	21.25	3.75	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.	2	6.00	5.10	0.90	Minutes of SLEC meeting to be submitted along with details of themes participants, locaiton, 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.	10	10.00	8.50	1.50	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.		20.00	17.00	3.00	Project to be submitted	
Indo Israel Work Plan 2012-15				400.00	340.00	60.00	Project to be submitted	
Year of Horticulture Events				26.00	22.10	3.90		
Sub-total				556.96	81.60	14.40		
Grand Total				12500.00	10625.00	1875.00		