

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

Action Plan 2012-13				Total				(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	9	10	11	12	
1	Plantation Infrastructure and Development							
	Production of planting material							
	Seed production							
	Seed production and distribution for Vegetables. Public sector	Rs.50,000 per ha	100% of total cost to Public sector.	149	74.50	63.33	11.18	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, etc to facilitate release of funds.
	Seed production and distribution for Vegetables.	Rs.50,000 per ha	50% of cost to private sector	233	58.25	49.51	8.74	do
	vii) 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 subsidy.	2	115.00	97.75	17.25	Project to be submitted
	Sub-total			384.00	247.75	210.59	37.16	
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 (ha)							
	Mango (10x10 Spacing)	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 in 2 installments of 75:25).	119	11.78	10.01	1.77	

	Orange (6x6 Spacing)	Rs.35340/ha	Maximum of Rs.26505/- 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.	2100	333.96	283.87	50.09	
	Guava (6x6 Spacing)	Rs.21950	Maximum of Rs.16463/- 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).	745	73.59	62.55	11.04	
	Mango High density (4x4 Spacing)	Rs.80,000/ha	Maximum of Rs.40,000/- per ha. (50% 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).	10	2.40	2.04	0.36	
	Guava High density (3x3 Spacing)	do	do	309	74.16	63.04	11.12	
	Sub-total			3283	495.89	421.51	74.38	
	Maintenance (I Year)							
	Fruits- Perennials							
	Orange	Rs.35340/ha	Maximum of Rs.26505/- 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.	3649	193.43	164.42	29.02	
	Mango (10x10 Spacing)	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 in 2 installments of 75:25).	611	22.37	19.02	3.36	

	Pomegranate (5x5 Spacing)	Rs.42000/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).	310	19.53	16.60	2.93	
	Guava (6x6 Spacing)	Rs.21950	Maximum of Rs.16463/- 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).	602	19.82	16.85	2.97	
	Mango High density (4x4 Spacing)	Rs.80,000/ha	Maximum of Rs.40,000/- per ha. (50% 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).	36	2.88	2.45	0.43	
	Guava High density (3x3 Spacing)	do	do	61	4.84	4.12	0.73	
	Sub-total			5268.55	262.88	223.45	39.43	
	Maintenance (II Year)							
	Fruits - Perennials (as per old cost norms)							
	Orange	Rs. 30,000/ha	30% of Rs. 22500/ha with a maximum of Rs. 6750/ha	3220	217.35	184.75	32.60	
	Anola	Rs. 30,000/ha	30% of Rs. 22500/ha with a maximum of Rs. 6750/ha	2	0.14	0.11	0.02	
	Mango	Rs. 30,000/ha	30% of Rs. 22500/ha with a maximum of Rs. 6750/ha	416	28.08	23.87	4.21	
	Pomegranate	Rs. 30,000/ha	30% of Rs. 22500/ha with a maximum of Rs. 6750/ha	315	21.26	18.07	3.19	
	Guava	Rs. 30,000/ha	30% of Rs. 22500/ha with a maximum of Rs. 6750/ha	724	48.87	41.54	7.33	
	Sub-total			4677	315.70	268.34	47.35	
	Fruits - Non Perennials (ha)							

	Banana (TC)	Rs.83200/ha	Maximum of Rs. 41600/- 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).	550	171.60	145.86	25.74	
	Sub-total			0	171.60	145.86	25.74	
	Maintenance (I Year)							
	Fruits- Non Perennials (ha)							
	Banana (TC)	Rs.83200/ha	Maximum of Rs. 41600/- 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).	950	98.80	83.98	14.82	
	Sub-total				98.80	83.98	14.82	
	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	75	26.25	22.31	3.94	
	Bulbulous flowers							
	Small & Marginal Farmers	Rs. 90,000/ ha	50% of cost @ Rs.45,000 / ha. limited to 2 ha per beneficiary	95	42.75	36.34	6.41	
	Loose Flowers							
	Small & Marginal Farmers	Rs. 24,000/ ha	50% of cost @ Rs.12,000 / ha. limited to 2 ha per beneficiary	490	58.80	49.98	8.82	
	Sub-total			660	127.80	108.63	19.17	
3	Rejuvenation/ replacement of senile plantation including Canopy management.	Rs.30,000/ ha	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.	465	69.75	59.29	10.46	To be implemented as per guidelines circulated
	Sub-total			0	69.75	59.29	10.46	
	4 Protected cultivation (area in hectares)							
	1. Green House structure							
	Fan & Pad system	Rs. 1465/ Sq.m	50% of the cost limited to 4000 Sq.m per beneficiary.	1.1	80.58	68.49	12.09	

	Naturally ventilated system							
	Tubular structur	Rs. 935/ Sq.m	50% of the cost limited to 4000 Sq.m per beneficiary.	24.40	1140.70	969.60	171.11	
	2. Plastic Mulching							
	Plastic Mulching	Rs. 20,000/ ha	50% of the total cost limited to 2 ha per beneficiary.	3450	345.00	293.25	51.75	
	3. Shade Net House							
	Tubular structure	Rs. 600/ Sq.m	50% of cost limited to 4000 Sq.m per beneficiary.	27.40	822.00	698.70	123.30	
	Cost of planting material of high value vegetables grown in poly house	Rs.105/ Sq.m	50% of cost.	5	25.73	21.87	3.86	
	Cost of planting material of flowers for poly house	Rs.500/ Sq.m	50% of cost.	2	41.25	35.06	6.19	
	Plastic Tunnels	Rs.30/ Sq.m	50% of cost limited 1000 sqmt per beneficiary.	35	52.50	44.63	7.88	
	Sub-total			3544.45	2507.75	2131.59	376.16	
6	Organic Farming							
	(iii) 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.	112	33.60	28.56	5.04	
	Sub-total				33.60	28.56	5.04	
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.	167	29.23	24.84	4.38	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.	138	82.80	70.38	12.42	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.	127	190.50	161.93	28.58	List of Beneficiaries to be furnished.
	Sub-total			432.00	302.53	257.15	45.38	

9	Human Resource Development (HRD)							
	Training of farmers							
	Within the District (two days)	Rs.400/day per farmer excluding transport	100% of the cost.	1800	14.40	12.24	2.16	Training Calendar to be furnished
	Within the State (3 days)	Rs. 750/day per farmer excluding transport	100% of the cost.	300	6.75	5.74	1.01	Training Calendar to be furnished
	Outside the State (3 days)	Rs. 1000/ day per farmer excluding transport	100% of the cost.	1950	58.50	49.73	8.78	Training Calendar to be furnished
	Exposure visit of farmers							
	(ii) Within the State (6 days)	Rs. 300/day per farmer excluding transport	100% of the cost.	300	5.40	4.59	0.81	Training Calendar to be furnished
	(iii) Outside the State (6 days)	Rs. 600/day per farmer excluding transport	100% of the cost.	1950	70.20	59.67	10.53	Training Calendar to be furnished
	(iv) Outside India	Rs. 3.00 lakh / participant	Project Based. 100% of air/rail travel cost.	10	30.00	25.50	4.50	Project to be submitted
	Training / study tour of technical staff/ field functionaries							
	(i) Within the State (7 days)	Rs.200/day per participant plus TA/DA, as admissible	100% of the cost.	30	0.30	0.26	0.05	Training Calendar to be furnished
	(iii) Outside India	Rs. 5.00 lakh / participant	100% of the cost on actual basis.	10	50.00	42.50	7.50	Project to be submitted
	Sub-total			6350.00	235.55	200.22	35.33	
10	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.	186	279.00	237.15	41.85	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, etc to facilitate release of funds.

	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 technologies and include insulation, humidity control and fin coil cooling system.	7	780.00	663.00	117.00	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.	1	9.60	8.16	1.44	Project to be submitted
	Preservation new unit	Rs.2.00 lakh /unit for new unit.	50% of the total cost.	6	6.00	5.10	0.90	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, etc to facilitate release of funds.
	Low cost onion storage structure (25 MT)	Rs.1.00 lakh per unit	50% of the total cost.	190	95.00	80.75	14.25	-do-
	Sub-total			389.50	1169.60	994.16	175.44	
	ESTABLISHMENT OF MARKETING INFRASTRUCTURE FOR HORTICULTURAL PRODUCE							
	Rural Markets/ Apni mandies/Direct markets							
	(a) Credit linked back-ended project in general areas	Rs. 20 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.	1	8.00	6.80	1.20	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	2.55	0.45	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, etc to facilitate release of funds.
	Sub-total			2	11.00	9.35	1.65	
11	Mission Management							
	State Level							

	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.	0	234.80	199.58	35.22	Fund to be utilized @ 5% of actual Expenditure incurred by the SHM.
	Institutional Strengthening, hire of vehicles, hardware/software etc	Project based	100% assistance.	1	100.00	85.00	15.00	Project to be submitted
	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.
	District level	Rs. 2.00 lakh /event	100% assistance subject to a maximum of Rs.2.00 lakh per event of two days.	39	78.00	66.30	11.70	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.	1	25.00	21.25	3.75	Project to be submitted
	Sub-total				449.80	382.33	67.47	
	Grand Total				6500.00	5525.00	975.00	