

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

Action Plan 2012-13								(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 (2 ha)	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.	38	418.89	356.1	62.8	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, etc to facilitate release of funds.
	Rehabilitation of existing Tissue Culture (TC) units	Rs. 15.00 lakh / unit, as project based activity	100% of cost to public sector	1	7.50	6.4	1.1	Project to be submitted
	Setting up of new TC Units.	Rs. 100.00 lakh	100% of cost to public sector	1	49.89	42.4	7.5	Project to be submitted
	Setting up of new TC Units.	Rs. 100.00 lakh	50% of cost to private sector	7	161.50	137.3	24.2	Project to be submitted
	v) Seed production and distribution for Vegetables.	Rs.50,000 per ha	100% of cost to public sector	867	302.47	257.1	45.4	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, etc to facilitate release of funds.
	Sub-total			914	940.25	799.2	141.0	
	vii) Seed infrastructure (for handling, processing, packing, storage etc. of seeds of horticulture crops) private sector	Rs. 200.00 lakh	50% of cost to private sector as credit linked back ended subsid.	1	9.75	8.3	1.5	Project to be submitted
	Sub-total			1.00	9.75	1250.7	1.1	

2	Establishment of new gardens / Area Expansion							
	Cost intensive crops using normal spacing (For a maximum area of 4 ha per beneficiary)			915.0	950.0			
	Fruits - Perennials (ha)							
	Grape (3x3 Spacing)	Rs.100,000/ha	Maximum of Rs.50,000/- per ha. (50% 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 .	833	249.90	212.4	37.5	
	Strawberry	do	do	200	60.00	51.0	9.0	Full release in one installment
	High density planting of mango	Rs.80000/ha	Maximum of Rs.40000/- per ha. (50% 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 .	100.0	24.00	20.4	3.6	Spacing of crop to be indicates to NHM
	High density planting of guava	Rs.62775/ha	Maximum of Rs.31388/- per ha. (50% 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 .	200	37.67	32.0	5.6	Spacing of crop to be indicates to NHM
	Sub-total			1333	371.565	315.830	55.735	
	Maintenance (I Year)							
	Fruits- Perennials							

	High density planting of mango	Rs.80000/ha	Maximum of Rs.40000/- per ha. (50% 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 .	50.0	4.00	3.4	0.6	
	High density planting of guava	Rs.62775/ha	Maximum of Rs.31388/- per ha. (50% 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 .	34	2.13	1.8	0.3	
	Strawberry	do	do	118	11.80	10.0	1.8	
	Grape (3x3 Spacing)	Rs.100,000/ha	Maximum of Rs.50,000/- per ha. (50% 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 .	843	84.30	71.7	12.6	
	Maintenance (II Year)							
	High density planting of mango	Rs.80000/ha	Maximum of Rs.40000/- per ha. (50% 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	5.0	0.40	0.3	0.1	

			3rd year for perennial crops .					
	High density planting of guava	Rs.62775/ha	Maximum of Rs.31388/- per ha. (50% 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 .	60	3.77	3.2	0.6	
	Grape	Rs.100,000/ha	Maximum of Rs.50,000/- per ha. (50% 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 .	1801	180.10	153.09	27.02	
	Strawberry	Rs.10,000/ha.	Maximum of Rs.50,000/- per ha. (50% 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 .	118	11.80	10.0	1.8	
	Sub-total			3029.0	298.3	253.56	44.75	
	Fruits - Non Perennials (ha)							
	Papaya	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	1133	254.925	216.7	38.2	

			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).					
	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).	4017	1253.36	1065.4	188.0	
	Sub-total			5150.0	1508.3	1282.0	188.0	
	Fruits - Non Perennials (ha) Maintenance (I Year)							
	Papaya	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).	1849	138.675	117.9	20.8	
	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).	4986	518.57	440.8	77.8	
	Mushrooms							
	(a) Integrated mushroom unit for spawn, compost production and training							
	i) Public Sector	Rs.50.00 lakh	100% of the cost to public sector and 50% of cost for private sector, for meeting	2.0	100.0	85.0	15.00	Project to be submitted

			the expenditure on infrastructure, as credit linked back ended subsidy.					
(b) Spawn making unit								
ii) Private Sector	Rs. 15 lakh/ unit	100% of the cost to public sector and in case of private sector, 50% of cost, as credit linked back ended subsidy.	3.0	22.5	19.1	3.38	Project to be submitted	
Sub-total				779.74	558.7	98.59		
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	107	37.45	31.83	5.62		
Other farmers	do	33% of the cost @Rs. 23,100/ha limited to 4 ha per beneficiary	63	14.55	12.37	2.18		
Bulbulous flowers								
Small & Marginal Farmers	Rs. 90,000/ ha	50% of cost @ Rs.45,000 / ha. limited to 2 ha per beneficiary	235	105.75	89.89	15.86		
Other farmers	do	33% of the cost @Rs. 29,700/ha limited to 4 ha per beneficiary	120	35.64	30.29	5.35		
Loose Flowers								
Small & Marginal Farmers	Rs. 24,000/ ha	50% of cost @ Rs.12,000 / ha. limited to 2 ha per beneficiary	720	86.40	73.44	12.96		
Other farmers	do	33% of the cost @Rs. 7,920/ha limited to 4 ha per beneficiary	250	19.80	16.83	2.97		
Sub-total			1495.00	299.59	254.65	44.94		
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).	2011	251.4	213.7	37.7	Only certified Planting material to be used. TL material to be used only from Public sector agencies.
	(b) Other aromatic plants	Rs. 25,000/ ha	50% of cost, subject to a maximum of Rs.12,500/- per ha, for meeting the expenditure on planting material and cost of material for INM/IPM etc.	25.0	3.13	2.7	0.5	do
	Sub-total			2036.0	254.5	216.3	38.2	
3	Rejuvenation/ replacement of senile plantation including Canopy management.							
	Mango	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.	419	62.9	53.4	9.4	To be implemented as per guidelines circulated
	Cashew	do	do	200	30.0	25.5	4.5	do
	Sapota	do	do	25	3.8	3.2	0.6	do
	Kagzi Lime	do	do	380	57.0	48.5	8.6	do
	Sweet orange	do	do	320	48.0	40.8	7.2	do
	Mandarin orange	do	do	475	71.3	60.6	10.7	do
	Custard apple	do	do	95	14.3	12.1	2.1	do
	Anola	do	do	30	4.5	3.8	0.7	do
	Guava	do	do	150	22.5	19.1	3.4	do
	Other (Control of Gummosis of Citrus)	Rs.11,300/ha	do	1166	65.88	56.0	9.9	do
	Sub-total			3260	380.0	323.0	57.0	
4	Creation of Water resources							

	a) 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	602	2038.00	1732.3	305.7	Efforts to be made for convergence with MNREGS
	(a.a) NREGS Farm Ponds only for use of Plastic/RCC lining			100	62.00	52.7	9.3	Efforts to be made for convergence with MNREGS
	Sub-total			702.00	2100.00	1732.3	305.7	
5	Protected cultivation (area in hectares)							
	Naturally ventilated system							
	Tubular structure	Rs. 935/ Sq.m	50% of the cost limited to 4000 Sq.m per beneficiary.	27	1262.25	1072.9	189.3	
	Plastic Mulching							
	Plastic Mulching	Rs. 20,000/ ha	50% of the total cost limited to 2 ha per beneficiary.	1200	120.00	102.0	18.0	
	Shade Net House							
	Tubular structure	Rs. 600/ Sq.m	50% of cost limited to 4000 Sq.m per beneficiary.	860	1209.0	1027.7	181.4	
	Plastic Tunnels	Rs.30/ Sq.m	50% of cost limited 4000 sqmt per beneficiary.	0.5	7.50	6.4	1.1	
	5. Anti Bird/Anti Hail Nets	Rs.20/- per Sq.m	50% of cost limited to 5000 Sq.m per beneficiary.	25	12.50	10.6	1.9	
	Cost of planting material and input of high value vegetables grown in poly house	Rs.105/ Sq.m	50% of cost.	116	30.15	25.6	4.5	
	Cost of planting material and input of flowers for poly house	Rs.500/ Sq.m	50% of cost.	80	100.00	85.0	15.0	
	Sub-total			2309	2741.40	2330.2	411.2	

6	Promotion of Integrated Nutrient Management(INM)/ Integrated Pest Management (IPM)							
	(i) Sanitary and Phytosanitary infrastructure (Public Sector)	Rs.500.00 lakh/project	100% of cost	4	105.75	89.9	15.9	
	Disease forecasting unit (Public Sector)	Rs. 4 lakh/unit	Maximum up to Rs. 4 lakh/unit	2	8.0	6.8	1.2	Project to be submitted
	Bio control lab (Public 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.	8	375.0	318.8	56.3	Project to be submitted
	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.	10	261.3	222.1	39.2	Project to be submitted
	Plant Health Clinic (Public Sector)	Rs. 20 lakhs/unit	Rs. 20 lakh/unit for Public Sector and Rs.10.00 lakh as credit linked back ended subsidy to Private Sector.	4	60.00	51.0	9.0	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, etc to facilitate release of funds.
	Plant Health Clinic (Private Sector)	Rs. 20 lakhs/unit	Rs. 20 lakh/unit for Public Sector and Rs.10.00 lakh as credit linked back ended subsidy to Private Sector.	3	30.00	25.5	4.5	do
	Leaf /Tissue analysis lab (Public 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.	4	60.00	51.0	9.0	do
	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.	5	50.00	42.5	7.5	do
	Sub-total			40	950.00	675.1	119.1	

7	Organic Farming							
	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 an assistance of Rs.4000/- in first year and Rs.3000/- each in second & third year. The programme to be linked with certification.	380	12.80	10.9	1.9	Project to be submitted
	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.	240	7.20	6.1	1.1	Project to be submitted
	Sub-total			620.00	20.00	17.0	3.0	
8	Certification for Good Agricultural Practices (GAP), Including infrastructure	50% of the cost.	50% of the cost.	200	10.00	8.5	1.5	Project to be submitted
9	Pollination support through beekeeping							
	(a) Production of nucleus stock (Public sector)	Rs. 10.00 lakh	100% of the cost.	1	10.00	8.5	1.5	Project to be submitted
	(b) Production of bee colonies by bee breeder	Rs.6.00 lakh	50% of cost for producing min. of 2000 colonies / year	10	30.00	25.5	4.5	List of Beneficiaries to be given.
	(c) Honey bee colonies	Rs. 1400/ colony of 4 frames	50% of cost limited to 50 colonies / beneficiary.	4286	30.00	25.5	4.5	-do-
	(d) Hives	Rs. 1600/ hive	50% of cost limited to 50 colonies / beneficiary.	4286	34.29	29.1	5.1	-do-
	(e) Equipment including honey extractor (4 frame), food grade container (30 kg),	Rs. 14,000/ set	50% of the cost limited to one set per beneficiary.	224	15.68	13.3	2.4	-do-

	net, etc.							
	Sub-total			8807.00	119.97	102.0	18.0	
10	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.	2331	407.93	346.7	61.2	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.	320	192.00	163.2	28.8	List of Beneficiaries to be furnished.
	Sub-total			2651.00	599.93	509.9	90.0	
11	Technology Dissemination through demonstration/ Front Line Demonstration (FLD)							
	Farmers Field	Rs. 25.00 lakh	75 % of cost in farmers field and 100% of cost in farms belonging to Public Sector	4	71.05	60.4	10.7	Project to be submitted
	Public Sector (indo Israel work plan)	Rs. 25.00 lakh	75 % of cost in farmers field and 100% of cost in farms belonging to Public Sector	9	225.00	191.3	33.8	Project to be submitted
	Sub-total			13	296.05	251.6	44.4	
12	Human Resource Development (HRD)							
	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.	2	15.00	12.8	2.3	Project to be submitted
	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.	3	20.70	17.6	3.1	Project to be submitted
	Training of farmers							

	Farmers Field school for 30 School			171	59.85	50.9	9.0	Training Calendar to be furnished
	Within the District (1 days)	Rs.400/day per farmer excluding transport	100% of the cost.	7900	31.60	26.9	4.7	Training Calendar to be furnished
	Within the State (6 days)	Rs. 750/day per farmer excluding transport	100% of the cost.	4800	36.00	30.6	5.4	Training Calendar to be furnished
	Outside the State (7 days)	Rs. 1000/ day per farmer excluding transport	100% of the cost.	2150	21.50	18.3	3.2	Training Calendar to be furnished
	Exposure visit of farmers							
	Within the District (one day)	Rs.250/day per farmer excluding transport	100% of the cost.	7200	18.00	15.3	2.7	Training Calendar to be furnished
	Within the State (1 days)	Rs. 300/day per farmer excluding transport	100% of the cost.	11550	34.65	29.5	5.2	Training Calendar to be furnished
	Outside the State (1 days)	Rs. 600/day per farmer excluding transport	100% of the cost.	5600	33.60	28.6	5.0	Training Calendar to be furnished
	Training / study tour of technical staff/ field functionaries							
	Within the State (7 days)	Rs.200/day per participant plus TA/DA, as admissible	100% of the cost.	2970	5.94	5.0	0.9	Training Calendar to be furnished
	Study tour to progressive States (group of minimum 5 participants) for 7 days	Rs.650.00/day per participant plus TA/DA, as admissible	100% of the cost.	920	5.98	5.1	0.9	Training Calendar to be furnished
	Sub-total			43266	282.82	240.4	42.4	

13	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.	880	1275.00	1083.8	191.3	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.	3	18.00	15.3	2.7	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 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.	28	1414.00	1201.9	212.1	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.	3	10.00	8.5	1.5	Project to be submitted
	Primary/ Mobile / Minimal processing unit	Rs. 24.00 lakh/unit.	-do-	101	400.22	340.2	60.0	Project to be submitted
	Ripening chamber	Rs. 6000/MT for 5000 MT capacity	-do-	25	399.00	339.2	59.9	Project to be submitted
	Preservation unit (low cost)							

	Low cost onion storage structure (25 MT)	Rs.1.00 lakh per unit	50% of the total cost.	60	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.
	Sub-total			1100.00	3546.22	3014.3	531.9	
14	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	25.00	21.3	3.8	Project to be submitted
	Wholesale markets	Rs.100.00 crore/project	Credit linked back-ended subsidy @ 25% of the capital cost of project in general areas and 33.33% in case of Hilly & Scheduled areas for individual entrepreneurs.	1	25.00	21.3	3.8	Project to be submitted
	Rural Markets/ Apni mandies/Direct markets	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.	2	15.00	12.8	2.3	Project to be submitted
	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.	6	35.00	29.8	5.3	Project to be submitted
	Sub-total			10.00	100.00	63.8	11.3	
15	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.			301.64	256.4	45.2	Fund to be utilized @ 5% of actual Expenditure incurred by the SHM.
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.	10		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.
b) District level	Rs. 2.00 lakh /event	100% assistance subject to a maximum of Rs.2.00 lakh per event of two days.	60		60.00	51.0	9.0	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, etc to facilitate release of funds.
Sub-total					391.64	63.75	11.25	
Grand Total					16000.00	13600.0	2400.0	