

**Component wise details for Physical Target and Financial outlay approved for implementation of NHM Programmes during 2013-14 in Madhya Pradesh**

Action Plan 2013-14								(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	11	12	
<b>1</b>	<b>Plantation Infrastructure and Development</b>							
	<b>Production of planting material</b>							
	<b>Seed production</b>							
	iii) Model/Large nursery (4ha)	Rs. 6.25 lakh/one ha unit	Maximum of 25.00 lakh / unit	2.0	50.0	42.50	7.50	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, etc to facilitate release of funds.
	iv) Setting up of new TC Units.	Rs. 100.00 lakh	100% of cost to <b>public sector</b>					Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, etc to facilitate release of funds.
	v) Seed production and distribution for Vegetables.	Rs.50,000 per ha	100% of cost to <b>public sector</b>	150	75.0	63.75	11.25	
	v) Seed production and distribution for Vegetables.	Rs.50,000 per ha	50% of cost to <b>private sector</b>	200	50.00	42.50	7.50	
	Sub-total			<b>352</b>	<b>175.00</b>	<b>148.75</b>	<b>26.25</b>	
<b>2</b>	<b>Establishment of new gardens / Area Expansion</b>							
	<b>Fruit crops other than cost intensive crops using normal spacing (For a maximum area of 4 ha per beneficiary)</b>							
	<b>Fruits - Perennials (ha)</b>							
	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).	100	9.90	8.42	1.49	

	Ber	Rs.18970/ha	Maximum of Rs.14213/- 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).	99	8.44	7.18	1.27	
	Orange (6x6 Spacing)	Rs35340/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.	1000	159.03	135.18	23.85	
	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).	200	19.76	16.79	2.96	
	Pomegranate			50	9.45	8.03	1.42	
	<b>Mango High density (4x4 Spacing)</b>	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).	25	6.000	5.10	0.90	
	<b>Guava High density (3x3 Spacing)</b>	do	do	100	24.000	20.40	3.60	
	<b>Peaches</b>	do	do	10	2.400	2.04	0.36	
	Sub-total			<b>1584</b>	<b>238.98</b>	<b>203.13</b>	<b>35.85</b>	
	<b>Maintenance (I Year)</b>							
	<b>Fruits- Perennials</b>							

Orange	Rs35340/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.	555	29.42	25.01	4.41
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).	170	5.61	4.77	0.84
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).	75	4.73	4.02	0.71
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).	450	14.82	12.59	2.22
<b>Mango High density (4x4 Spacing)</b>	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).	23	1.840	1.56	0.28

Guava High density (3x3 Spacing)	do	do	170.00	13.600	11.56	2.04
<b>Sub-total</b>			<b>1443.00</b>	<b>70.01</b>	<b>59.51</b>	<b>10.50</b>
<b>Maintenance (II Year)</b>						
<b>Fruits - Perennials (as per old cost norms)</b>						
Orange	Rs. 30,000/ha	30% of Rs. 22500/ha with a maximum of Rs. 6750/ha	3004	159.24	135.36	23.89
Anola	Rs. 30,000/ha	30% of Rs. 22500/ha with a maximum of Rs. 6750/ha		0.00	0.00	0.00
Mango	Rs. 30,000/ha	30% of Rs. 22500/ha with a maximum of Rs. 6750/ha	305	10.07	8.56	1.51
Pomegranate	Rs. 30,000/ha	30% of Rs. 22500/ha with a maximum of Rs. 6750/ha	171	10.77	9.16	1.62
Guava	Rs. 30,000/ha	30% of Rs. 22500/ha with a maximum of Rs. 6750/ha	445	14.69	12.48	2.20
<b>Sub-total</b>			<b>3925</b>	<b>194.77</b>	<b>165.55</b>	<b>29.21</b>
<b>Fruits - Non Perennials (ha)</b>						
Banana (TC)	Rs.83204/ha	Maximum of Rs. 14602/- 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).	1500	468.01	397.81	70.20
Papaya	Rs.34000/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).	200	51.00	43.35	7.65
Sub-total			<b>1700</b>	<b>519.01</b>	<b>441.16</b>	<b>77.85</b>
<b>Flowers (For a maximum of 2 ha per beneficiary)</b>						
<b>Cut flowers</b>						
Small & Marginal Farmers	Rs. 70,000 / ha.	50% of cost @ Rs.35,000 / ha. limited to 2 ha per beneficiary	35	12.25	10.41	1.84
<b>Bulbulous flowers</b>						
Small & Marginal Farmers	Rs. 90,000/ ha	50% of cost @ Rs.45,000 / ha. limited to 2 ha per beneficiary	70	31.50	26.78	4.73
<b>Loose Flowers</b>						
Small & Marginal Farmers	Rs. 24,000/ ha	50% of cost @ Rs.12,000 / ha. limited to 2 ha per beneficiary	657	78.84	67.01	11.83
<b>Sub-total</b>			<b>762</b>	<b>122.59</b>	<b>104.20</b>	<b>18.39</b>

<b>Spices ( For a maximum area of 4 ha per beneficiary)</b>								
	Chili	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).	2000	250.0	212.5	37.5	
	Turmeric / Ginger	do	do	100	12.50	10.6	1.9	
	<b>Sub-total</b>			<b>2100</b>	<b>262.50</b>	<b>223.13</b>	<b>39.38</b>	
				<b>6146</b>	<b>1143.08</b>			
				<b>5368</b>	<b>264.78</b>			
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.	2000	300.00	255.00	45.00	To be implemented as per guidelines circulated
	<b>Sub-total</b>				<b>300.00</b>	<b>255.00</b>	<b>45.00</b>	
	<b>Creation of Water resources</b>							
	<b>Water harvesting system - In Plain areas</b>	Rs. 1.20 lakh /unit in plain areas,	50% of cost. Maintenance to be ensured by the beneficiary.	<b>200</b>	<b>120.0</b>	102.00	18.0	
4	<b>Protected cultivation (area in hectares)</b>							
	<b>1. Green House structure</b>							
	Fan & Pad system	Rs. 1465/ Sq.m	50% of the cost limited to 4000 Sq.m per beneficiary.					
	<b>Naturally ventilated system</b>							
	Tubular structur	Rs. 935/ Sq.m	50% of the cost limited to 4000 Sq.m per beneficiary.	38.00	1776.50	1510.03	266.48	
	<b>2. Plastic Mulching</b>							
	Plastic Mulching	Rs. 20,000/ ha	50% of the total cost limited to 2 ha per beneficiary.	2000	200.00	170.00	30.00	
	<b>3. Shade Net House</b>							
	Tubular structure	Rs. 600/ Sq.m	50% of cost limited to 4000 Sq.m per beneficiary.	31.0	930.00	790.50	139.50	
	Cost of planting material of high value vegetables grown in poly house	Rs.105/ Sq.m	50% of cost.	6.2	32.55	27.67	4.88	

	Cost of planting material of flowers for poly house	Rs.500/ Sq.m	50% of cost.	9	225.00	191.25	33.75	
	Plastic Tunnels	Rs.30/ Sq.m	50% of cost limited 1000 sqmt per beneficiary.	2.0	3.000	2.55	0.45	
	<b>Sub-total</b>			<b>2086</b>	<b>3167.05</b>	<b>2691.99</b>	<b>475.06</b>	
	<b>Promotion of Integrated Nutrient Management(INM)/ Integrated Pest Management (IPM)</b>							
	Promotion of IPM/INM	Rs. 2000/ha	50% of cost subject to a maximum of Rs 1000/ha limited to 4.00 ha/ beneficiary.	<b>7500</b>	<b>75.00</b>	63.8	11.3	
	Leaf /Tissue analysis lab <b>(Public Sector)</b>	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.					
	Sub-total			<b>7500</b>	<b>75.00</b>	<b>63.8</b>	<b>11.3</b>	
<b>6</b>	<b>Organic Farming</b>							
	<b>(iii) Vermi compost Units /organic input production unit</b>							
	permanent structure	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.	450	135.00	114.75	20.25	
	HDPE Vermibed	Rs. 10,000 /unit for HDPE Vermibed	HDPE Vermibed, 50% of cost conforming to the size of 96 cft (12'x4'x2')to be administered on pro-rata basis.	400	20	17.0	3.0	
	<b>Sub-total</b>			<b>850</b>	<b>155.00</b>	<b>131.75</b>	<b>23.25</b>	
<b>7</b>	<b>Horticulture Mechanization</b>							
	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.	210	36.75	31.24	5.51	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.	125	75.00	63.75	11.25	List of Beneficiaries to be furnished.
	Power machines (20 HP & above including	Rs. 3,00,000/- per set	50% of cost limited to one set per beneficiary.	500	750.00	637.50	112.50	List of Beneficiaries to be furnished.

	accessories /equipments							
	<b>Sub-total</b>			<b>835</b>	<b>861.75</b>	<b>732.49</b>	<b>129.26</b>	
<b>9</b>	<b>Human Resource Development (HRD)</b>							
	<b>Training of farmers</b>							
	Within the District (two days)	Rs.400/day per farmer excluding transport	100% of the cost.	2000	16.00	13.60	2.40	Training Calendar to be furnished
	Within the State (3 days)	Rs. 750/day per farmer excluding transport	100% of the cost.	2000	45.00	38.25	6.75	Training Calendar to be furnished
	Outside the State (3 days)	Rs. 1000/ day per farmer excluding transport	100% of the cost.	2000	60.00	51.00	9.00	Training Calendar to be furnished
	<b>Exposure visit of farmers</b>							
	(i) Within the District	Rs.250/day per farmer excluding transport	100% of the cost.	2000	15.00	12.8	2.3	
	(ii) Within the State (6 days)	Rs. 300/day per farmer excluding transport	100% of the cost.	2000	36.00	30.60	5.40	Training Calendar to be furnished
	(iii) Outside the State (6 days)	Rs. 600/day per farmer excluding transport	100% of the cost.	2000	72.00	61.20	10.80	Training Calendar to be furnished
	(iv) Outside India	Rs. 3.00 lakh / participant	Project Based. 100% of air/rail travel cost.					Project to be submitted
	<b>Training / study tour of technical staff/ field functionaries</b>							
	(ii) 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.	100	3.250	2.76	0.49	Training Calendar to be furnished
	(iii) Outside India	Rs. 5.00 lakh / participant	100% of the cost on actual basis.					Project to be submitted
	Sub-total			<b>12100</b>	<b>247.25</b>	<b>210.16</b>	<b>37.09</b>	
<b>10</b>	<b>INTEGRATED POST HARVEST MANAGEMENT</b>							

Pack house / On farm collection & storage unit	Rs. 3.00 Lakh/ per unit with size of 9Mx6M	50% of the capital cost.	603.00	904.50	768.83	135.68	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, etc to facilitate release of funds.
Cold storage units ( <b>Construction / expansion / Modernization</b> )	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.	3	335.00	284.75	50.25	Project to be submitted
<b>out standing for sectional project during the year, 2012-13</b>				1075	913.75	161.25	
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.					Project to be submitted
Ripening chamber	Rs. 6000/MT for 5000 MT capacity	-do-					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.	202	101	85.85	15.15	-do-
Sub-total			<b>808</b>	<b>2415.50</b>	<b>2053.18</b>	<b>362.33</b>	
<b>ESTABLISHMENT OF MARKETING INFRASTRUCTURE FOR HORTICULTURAL PRODUCE</b>							
<b>Rural Markets/ Apni mandies/Direct markets</b>							
(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.		0	0.00	0.00	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.					Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, etc to facilitate release of funds.



	Sub-total							
<b>11</b>	<b>Mission Management</b>							
	<b>State Level</b>							
	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.		455.59	387.25	68.34	Fund to be utilized @ 5% of actual Expenditure incurred by the SHM.
	Institutional Strengthening, hire of vehicles, hardware/software etc	Project based	100% assistance.					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.	5	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.
	District level	Rs. 2.00 lakh /event	100% assistance subject to a maximum of Rs.2.00 lakh per event of two days.	40	80.00	68.00	12.00	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.		25.00	21.25	3.75	Project to be submitted
	<b>Sub-total</b>				<b>575.59</b>	<b>489.25</b>	<b>86.34</b>	
	<b>Grand Total</b>				<b>9500.00</b>	<b>8075.00</b>	<b>1425.00</b>	