

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

Action Plan 2013-14								(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	
<b>I</b>	<b>(A) Plantation Infrastructure and Development</b>							
<b>1</b>	<b>Production of planting material</b>							
	<b>Private Sector</b>							
	Tissue Culture (TC) units	Rs. 100.00 lakh	50% of cost to <b>private sector</b>	1	50.00	42.50	7.50	Project to be submitted
	<b>Seed production</b>							
	Seed production and distribution for Vegetables. <b>Public sector</b>	Rs.50,000 per ha	100% of total cost to <b>Public sector.</b>	270	135.00	114.75	20.25	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, bank loan etc to facilitate release of funds.
	<b>Sub-total</b>			<b>271</b>	<b>185.00</b>	<b>157.25</b>	<b>27.75</b>	
<b>2</b>	<b>Establishment of new gardens / Area Expansion</b>							
	<b>(i) Fruits - Perennials (ha)</b>							
	<b>High density planting Citrus (6x3)m</b>	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 <sup>rd</sup> year).	100	24.00	20.40	3.60	Spacing of crop to be indicates to NHM
	Maintenance High density planting Citrus (6x3)m <b>(11-12)</b>	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 <sup>rd</sup> year).	160	12.80	10.88	1.92	

Maintenance High density planting Citrus (6x3)m (12-13)	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 <sup>rd</sup> year).	200	16.00	13.60	2.40	
<b>(ii) Fruit crops other than cost intensive crops using normal spacing (For a maximum area of 4 ha per beneficiary)</b>							
Kinnow	Rs.35340	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 and for non perennial crops in 2 installments of 75:25).	2000	318.06	270.35	47.71	
Guava	Rs.21950/ha.	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).	150	14.82	12.59	2.22	
Peach/ Pear	Rs. 33000/ha	Maximum of Rs24750/- 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).	150	22.28	18.93	3.34	
<b>Sub-total</b>			<b>2760</b>	<b>407.95</b>	<b>346.76</b>	<b>61.19</b>	
<b>(iii) Fruits- Perennials (Maintenance) (I Year)</b>							
Kinnow	Rs.35340	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 and for non perennial crops in 2 installments of 75:25).	1700	90.12	76.60	13.52	

	Guava	Rs.21950/ha.	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).	100	3.29	2.80	0.49	
	Peach/ Pear	Rs. 33000/ha	Maximum of Rs24750/- 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	9.90	8.42	1.49	
<b>Fruits- Perennials (Maintenance) (II Year)</b>								
	Kinnow	Rs.35340	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 and for non perennial crops in 2 installments of 75:25).	1800	95.42	81.11	14.31	
	Guava	Rs.21950/ha.	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).	100	3.29	2.80	0.49	
	Peach/ Pear	Rs. 33000/ha	Maximum of Rs24750/- 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	4.95	4.21	0.74	
	<b>Sub-total</b>			<b>4000</b>	<b>206.97</b>	<b>175.92</b>	<b>31.05</b>	
<b>(v) 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).	14	4.37	3.71	0.66	

	<b>Sub-total</b>				<b>4.37</b>	<b>3.71</b>	<b>0.66</b>	
	<b>(vi) Mushrooms</b>							
	<b>(a) Integrated mushroom unit for spawn, compost production and training</b>							
	Private sector	Rs.50.00 lakh	100% of the cost to public sector and 50% of cost for private sector, for meeting the expenditure on infrastructure, as credit linked back ended subsidy.	1	50.00	42.50	7.50	Project to be submitted
	ii) Private Sector (@50% subsidy).	do	do	3	75	64	11	Project to be submitted
	<b>(b) Spawn making unit</b>							
	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.	2	15.00	12.75	2.25	Project to be submitted
	<b>(c) Compost making unit</b>							
	Private Sector	Rs. 20.00 lakh/ unit	100% of the cost to public sector and in case of private sector, 50% of cost, as credit linked back ended subsidy.	6	60.00	51.00	9.00	Project to be submitted
	<b>Sub-total</b>			<b>12.00</b>	<b>200.00</b>	<b>170.00</b>	<b>30.00</b>	
	<b>(vii) Flowers (For a maximum of 2 ha per beneficiary)</b>							
	<b>(A) Cut flowers</b>							
	Small & Marginal Farmers	Rs. 70,000 / ha.	50% of cost @ Rs.35,000 / ha. limited to 2 ha per beneficiary	50	17.50	14.88	2.63	
	<b>(b) Bulbous flowers</b>							
	Small & Marginal Farmers	Rs. 90,000/ ha	50% of cost @ Rs.45,000 / ha. limited to 2 ha per beneficiary	150	67.50	57.38	10.13	
	<b>(c) Loose Flowers</b>							
	Small & Marginal Farmers	Rs. 24,000/ ha	50% of cost @ Rs.12,000 / ha. limited to 2 ha per beneficiary	50	6.00	5.10	0.90	
	<b>Sub-total</b>			<b>200</b>	<b>91.00</b>	<b>77.35</b>	<b>13.65</b>	
	<b>(viii) Spices ( For a maximum area of 4 ha per beneficiary)</b>							
	Seed spices and Rhizomatic Spices.							

	Garlic	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).	75	9.38	7.97	1.41	Only certified Planting material to be used. TL material to be used only from Public sector agencies.
	Turmeric	do	do	75	9.38	7.97	1.41	do
	<b>Sub-total</b>			<b>150</b>	<b>18.75</b>	<b>15.94</b>	<b>2.81</b>	
3	<b>Rejuvenation/ replacement of senile plantation.</b>	<b>Rs.30,000/ ha (average)</b>	<b>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.</b>	<b>200</b>	<b>30.00</b>	<b>25.50</b>	<b>4.50</b>	<b>To be implemented as per guidelines circulated</b>
4	<b>Creation of Water resources</b>							
	<b>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) -</b>							
	- In Plain areas	Rs. 12.00 lakh /unit in plain areas,	100% of cost for 10 ha	51	612.00	520.20	91.80	Efforts to be made for convergence with MNREGS
	<b>Sub-total</b>				<b>612.00</b>	<b>520.20</b>	<b>91.80</b>	
5	<b>Protected cultivation (area in hectares)</b>							
	<b>(a) Green House structure</b>							
	Fan & Pad system	Rs. 1465/ Sq.m	50% of the cost limited to 4000 Sq.m per beneficiary.	3.50	256.38	217.92	38.46	
	<b>(b) Naturally ventilated system</b>							
	Tubular structur	Rs. 935/ Sq.m	50% of the cost limited to 4000 Sq.m per beneficiary.	13	607.75	516.59	91.16	
	<b>(c) Plastic Mulching</b>							
	Plastic Mulching	Rs. 20,000/ ha	50% of the total cost limited to 2 ha per beneficiary.	80	8.00	6.80	1.20	
	<b>(d) Shade Net House</b>							
	Tubular structure	Rs. 600/ Sq.m	50% of cost limited to 4000 Sq.m per beneficiary.	1	30.00	25.50	4.50	
	<b>(e) Plastic Tunnels</b>	Rs.30/ Sq.m	50% of cost limited 4000 sqmt per beneficiary.	90	135.00	114.75	20.25	

	<b>(f) Cost of planting material of high value vegetables grown in poly house</b>	Rs.105/ Sq.m	50% of cost.	5	26.25	22.31	3.94	
	<b>(g) Cost of planting material of flowers for poly house</b>	Rs.500/ Sq.m	50% of cost.	3	75.00	63.75	11.25	
	<b>Anti Bird/Anti Hail Nets</b>	Rs.20/- per Sq.m	50% of cost limited to 5000 Sq.m per beneficiary.	1	0.50	0.43	0.08	
	<b>Sub-total</b>			<b>196</b>	<b>1138.88</b>	<b>968.04</b>	<b>170.83</b>	
	<b>Good Agriculture Practies (GAP</b>	<b>Rs. 10000/ha</b>	<b>50% of cost.</b>	<b>300</b>	<b>15.00</b>	<b>12.75</b>	<b>2.25</b>	<b>Project to be submitted</b>
<b>6</b>	<b>Promotion of Integrated Nutrient Management(INM)/ Integrated Pest Management (IPM)</b>							
	(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.	550	5.50	4.68	0.83	To be need based and taken up after identifying problem of pest / disease and nutrient deficiency.
	<b>Sub-total</b>				<b>5.50</b>	<b>4.68</b>	<b>0.83</b>	
<b>7</b>	<b>Vermi compost Units /organic input production unit</b>							
	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.	100	30.00	25.50	4.50	

	ii) 50% of cost conforming for 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	HDPE Vermibed, 50% of cost conforming to the size of 96 cft (12'x4'x2')to be administered on pro-rata basis.	50	2.50	2.13	0.38	Designs para meter of HDPE beds will conformer to BIS standards (ISI 5907:2010)
	<b>Sub-total</b>				<b>32.50</b>	<b>27.63</b>	<b>4.88</b>	
<b>9</b>	<b>Pollination support through beekeeping</b>							
	(b) Honey bee colonies	Rs. 1400/ colony of 4 frames	50% of cost limited to 50 colonies / beneficiary.	10000	70.00	59.50	10.50	
	(c) Hives	Rs. 1600/ hive	50% of cost limited to 50 colonies / beneficiary.	10000	80.00	68.00	12.00	
	(d) 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.	25	1.75	1.49	0.26	List of Beneficiaries to be given.
	<b>Sub-total</b>				<b>151.75</b>	<b>128.99</b>	<b>22.76</b>	
<b>10</b>	<b>Horticulture Mechanization</b>							
	(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.	500	87.50	74.38	13.13	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.	250	150.00	127.50	22.50	List of Beneficiaries to be furnished.
	(c) Power machines (20 HP & above including accessories /equipments	Rs. 3,00,000/- per set	50% of cost limited to one set per beneficiary.	10	15.00	12.75	2.25	List of Beneficiaries to be furnished.
	<b>Sub-total</b>			<b>760</b>	<b>252.50</b>	<b>214.63</b>	<b>37.88</b>	
<b>11</b>	<b>Human Resource Development (HRD)</b>							
	(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	10.00	8.50	1.50	Project to be submitted

	(b) 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.	2	17.00	14.45	2.55	Project to be submitted
	<b>Training of farmers</b>							
	(ii) Within the State	Rs. 750/day per farmer excluding transport	100% of the cost.	80	0.60	0.51	0.09	
	(iii) Outside the State	Rs. 1000/ day per farmer excluding transport	100% of the cost.	360	15.60	13.26	2.34	
	<b>Exposure visit of farmers</b>							
	(ii) Within the State	Rs. 300/day per farmer excluding transport	100% of the cost.	900	2.70	2.30	0.41	
	(iii) Outside the State	Rs. 600/day per farmer excluding transport	100% of the cost.	435	2.61	2.22	0.39	
	(vi) Training / study tour of technical staff / field functionaries			5	1.25	1.06	0.19	
	<b>Sub-total</b>			<b>1783</b>	<b>49.76</b>	<b>42.30</b>	<b>7.46</b>	
<b>12</b>	<b>INTEGRATED POST HARVEST MANAGEMENT</b>							
	<b>Pack house / On farm collection &amp; storage unit</b>	Rs. 3.00 Lakh/ per unit with size of 9Mx6M	50% of the capital cost.	200	300.00	255.00	45.00	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, etc to facilitate release of funds.
	<b>2. Pre-cooling unit</b>							
	Pre-cooling unit <b>project in general areas</b>	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.	4	24.00	20.40	3.60	Project to be submitted
	<b>Cold storage units (Construction/expansion / Modernization)</b>							



	A) Credit linked back-ended 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.	27	1687.00	1433.95	253.05	Project to be submitted
	<b>Refer vans/ containers</b>							
	Refer vans/ containers project in general areas	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
	<b>Preservation unit (low cost)</b>							
	Preservation unit (low cost)	Rs.2.00 lakh /unit for new unit.	50% of the total cost.	3	3.00	2.55	0.45	Project to be submitted
	Low cost onion storage structure (25 MT)	Rs.1.00 lakh per unit	50% of the total cost.	10	5.00	4.25	0.75	Project to be submitted
	Ripening chamber	Rs. 6000/MT for 5000 MT capacity	Credit linked back-ended subsidy @40% of the cost of project in General areas.	5	125.00	106.25	18.75	Project to be submitted
	Primary/ Mobile / Minimal processing unit	Rs. 24.00 lakh/unit.	Credit linked back-ended subsidy @40% of the cost of project in General areas.	5	48.00	40.80	7.20	Project to be submitted
	<b>Sub-total</b>			<b>255</b>	<b>2201.60</b>	<b>1871.36</b>	<b>330.24</b>	
<b>13</b>	<b>Establishment of Marketing Infrastructure for Horticultural Produce</b>							
	Functional Infrastructure: for collection, sorting/grading, packing units etc project in general areas	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	36.00	30.60	5.40	Project to be submitted
	(d) 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 themes participants, locaiton, etc to facilitate release of funds.
	<b>Sub-total</b>			<b>7.00</b>	<b>39.00</b>	<b>33.15</b>	<b>5.85</b>	
<b>14</b>	<b>Mission Management</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.		248.10	210.89	37.22	Fund to be utilized @ 5% of actual Expenditure incurred by the SHM.
	<b>Seminars, conferences, workshops, exhibitions, Kisan Mela, horticulture shows, honey festivals etc.</b>							
	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, 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.	7	14.00	11.90	2.10	do
	Research & Extension Workshop			1	5.00	4.25	0.75	do
	<b>Centre Of Excellence</b>							
	Centre Of Excellence for Fruits				509.56	433.13	76.43	do
	Centre Of Excellence for Vegetables				378.56	321.78	56.78	do
	Centre Of Excellence for Treatment of Brackish water				696.25	591.81	104.44	do
	<b>Sub-total</b>				<b>1857.47</b>	<b>1578.85</b>	<b>278.62</b>	
	<b>Grand Total</b>				<b>7500.000</b>	<b>6375.00</b>	<b>1125.00</b>	