Component-wise details of physical target and financial outlay approved for implementation of NHM programme by National Research Centre for Citrus (NRCC) during 2015-16

Sl. No.	Programs	Vidarbha		Marathwada		Chhindwara		Total (Rs. in lakhs)	
		Phy	Fin.	Phy	Fin.	Phy	Fin.	Phy	Fin.
1	Hi-tech Nursery 4 Ha (B1-i) (No.)	1	100.00	1	100.00	1	80.00	3	280.00
2	Upgrading nursery infrastructure to meet accreditation norms (B1-iii) (No.)	1	10.00	1	10.00	1	10.00	3	30.00
3	Strengthening of existing tissue culture units (B1-iv) (No.)	1	9.65					1	9.65
4	Establishment of Trichoderma Lab (B7-iii)	1	21.80					1	21.80
5	Demonstration (B13)	3	75.00	3	75.00	2	50.00	8	200.00
6	HRD-Farmers (B14-iii)-a training of framers(with in the state)	2000	20.00	1000	10.00	1000	10.00	4000	40.00
7	HRD-Gardeners (B14-ii)	1	10.00	1	10.00	1	5.00	3	25.00
8	HRD-Officers (B14-V-a)	60	10.00	100	5.00	90	5.00	250	20.00
9	HRD-Scientific staff outside India (B14-V-c)	2	12.00		0.00		0.00	2	12.00
10	Horticulture Mechanization (B-12)		16.50		9.00		8.00		33.50
11	Special intervention Tackling of emergent/unforeseen requirements (F-2)		20.00		20.00		20.00		60.00
	Sub total 1 to 11								**731.95**
12	State & Districts Mission Offices and implementing agencies for administrative expenses, project, preparation, computerization, contingency etc. -G-1		30.00		10.00		10.00		50.00
13	Institutional Strengthening, hire/purchase of vehicles, hardware/software -G-2		20.00						20.00
14	Technical Support Group (TSG) at State Level for hiring experts/staff, studies, monitoring & concurrent evaluation/ evaluation, mass media, publicity, video conference etc. -G-6		80.98		47.28		31.20		159.46
	Mission management total 12 to 14								**229.46**
15	Seminars conferences, workshops, exhibitions, Kisan Mela, horticulture shows, honey festivals etc. -G-3		10.00						10.00
16	Information dissemination through publicity, printed literature etc and local advertisements-G-4		28.59						28.59
	Sub total 15 to 16								**38.59**
	Grand Total								**1000.00**