

MADHYA PRADESH

Mission for Integrated Development of Horticulture



Review Meeting on Dated 19.03.2015

FINANCIAL STATUS UNDER MIDH for Year 2014-15 (Upto Feb. 2015)

Rs. In lakh

A.A.P.			Release									Expenditure			Balance		
			Privious year balance of Release			Release received during the year			Total								
GOI	State	Total	GOI	State	Total	GOI	State	Total	GOI	State	Total	GOI	State	Total	GOI	State	Total
8925.00	575.00	10500.0	2881.05	60.91	2941.96	3222.54	678.58	3901.12	6103.59	739.49	6843.08	4705.32	830.35	5535.67	1398.27	-90.86	1307.41

Physical & Financial Progress year 2014-15 (Feb. 2015)

Rs. In lakh

S.N.	Components	Unit	Approved outlay for 2014-15		Expenditure 2014-15 (Jan. 2015)	
			Phy.	Fin.	Phy.	Fin.
1	Production of Planting Material	Nos.	43	1542.50	5	69.04
2	Seed Production	Ha.	247.00	63.70	97.90	57.33
3	Establishment of new gardens	Ha.	2199.50	425.91	1653.25	321.41
3.1	High Density planting	Ha.	608.00	219.84	337.70	121.28
3.2	Maintenance of Previous plantation	Ha.	3434.05	262.46	1605.50	160.66
3.3	Non Perennial Fruits- (Banana TC, Papaya)	Ha.	1268.00	641.25	930.58	498.53
4	Vegetable (Hybrid) Area Expansion	Ha.	-	-	-	-
5	Flowers (For maximum of 2 ha per beneficiary)	Ha.	1196.00	272.10	1161.00	241.52
6	Seed Spices (Chili, Coriander & Turmeric)	Ha.	1450.00	174.00	1400.00	205.15
7	Rejuvenation/ replacement of senile plantation including Canopy management.	Ha.	500.00	100.00	600.00	127.83
8	Creation of Water resources	Nos.	40	30.00	25	30.35

3 Contd...

Physical & Financial Progress year 2014-15 (Feb. 2015)

Rs. In lakh

S.N.	Components	Unit	Approved outlay for 2014-15		Expenditure 2014-15 (Jan. 2015)	
			Phy.	Fin.	Phy.	Fin.
9	Protected cultivation	Ha.	1593.32	3074.80	644.14	848.67
10	Promotion of IPM/INM	Ha.	1000.00	12.00	550.00	16.39
11	Organic Farming- (Vermi Compost Units/organic input production unit.)	Nos.	180	90.00	120	74.01
12	Centre of Excellence for Horticulture	Nos.	-	-	-	-
13	Pollination support through beekeeping	Nos.	2100	24.00	-	-
14	Horticulture Mechanization	Nos.	680	383.00	30	288.16
15	Human Resource Development (HRD)	Nos.	17201	713.96	12884	387.50
16	Integrated Post Harvest Management	Nos.	475	1770.48	333	1924.84
17	Establishment of Marketing Infrastructure	Nos.	10	110.00	-	-
18	Mission Management+Awareness	Nos.	50	590.00	2	163.00
Grand Total				10500.00		<u>5535.67</u>

4 Contd...

Proposed Annual Action plan for the year 2015-16 under MIDH

Rs. In lakh

Proposed Annual Action Plan for 2015-16		
GOI	State	Total
8500.00	1500.00	<u>10000.00</u>

Proposed Action Plan for MIDH for the Year 2015-16

(Rs. In Lakh)

S.N.	Components	Unit	Phy. Target	Fin. Outlay	Fin. %
1	Production of Planting Material	Nos.	16	665.00	6.7
2	Seed Production	Ha.	161.00	142.35	1.4
3	Establishment of new gardens	Ha.	1635.00	317.40	3.2
3.1	High Density planting	Ha.	410.00	122.40	1.2
3.2	Maintenance of Previous plantation	Ha.	2215.25	159.76	1.6
3.3	Non Perennial Fruits- (Banana TC, Papaya)	Ha.	1200.00	517.50	5.2
4	Vegetable (Hybrid) Area Expansion	Ha.	800.00	160.00	1.6
5	Flowers (For maximum of 2 ha per beneficiary)	Ha.	1500.00	308.75	3.1
6	Seed Spices (Chili, Coriander & Turmeric)	Ha.	2000.00	240.00	2.4
7	Rejuvenation/ replacement of senile plantation including Canopy management.	Ha.	500.00	100.00	1.0
8	Protected cultivation	Ha.	2048.00	1542.00	15.4
9	Promotion of IPM/INM	Ha.	1000.00	12.00	0.1
10	Organic Farming- (Vermi Compost Units/organic input production unit.)	Nos.	212	59.00	0.6
11	Centre of Excellence for Horticulture	Nos.	2	2000.00	20.0
12	Pollination support through beekeeping	Nos.	215	22.40	0.2
13	Horticulture Mechanization	Nos.	230	134.00	1.3
14	Human Resource Development (HRD)	Nos.	20620	730.85	7.3
15	Integrated Post Harvest Management	Nos.	824	2224.35	22.2
16	Establishment of Marketing Infrastructure	Nos.	6	42.50	0.4
17	Mission Management+Awareness	Nos.	124	499.74	5.0
Grand Total				<u>10000.00</u>	100.0

Proposed Annual Action plan for the year 2015-16

Rs. In lakh

S.N.	Components	Unit	Proposed Annual Action Plan for 2015-16	
			Phy.	Fin.
1	Production of Planting Material	Nos.	16	665.00
2	Seed Production	Ha.	161.00	142.35
3	Establishment of new gardens	Ha.	1635.00	317.40
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5	Flowers (For maximum of 2 ha per beneficiary)	Ha.	1500.00	308.75
6	Seed Spices (Chili, Coriander & Turmeric)	Ha.	2000.00	240.00
7	Rejuvenation/ replacement of senile plantation including Canopy management.	Ha.	500.00	100.00
8	Creation of Water resources	Nos.	-	-

Proposed Annual Action plan for the year 2015-16

Rs. In lakh

S.N.	Components	Unit	Proposed Annual Action Plan for 2015-16	
			Phy.	Fin.
9	Protected cultivation	Ha.	2048.00	1542.00
10	Promotion of IPM/INM	Ha.	1000.00	12.00
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13	Pollination support through beekeeping	Nos.	215	22.40
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16	Integrated Post Harvest Management	Nos.	824	2224.35
17	Establishment of Marketing Infrastructure	Nos.	6	42.50
18	Mission Management+Awareness	Nos.	124	499.98
Grand Total				<u>10000.00</u>