

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

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	
1	(A) Plantation Infrastructure and Development							
1	Production of planting material							
	Private Sector							
	Rehabilitation of existing Tissue Culture (TC) units	Rs. 15.00 lakh / unit, as project based activity	50% of cost to private sector	1	7.50	6.38	1.13	Project to be submitted
	Seed production							
	Seed production and distribution for Vegetables. Public sector	Rs.50,000 per ha	100% of total cost to Public sector.	250	125.00	106.25	18.75	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, bank loan etc to facilitate release of funds.
	Seed infrastructure (for handling, processing, packing, storage etc. of seeds of horticulture crops)	Rs. 200.00 lakh	50% of cost to private sector as credit linked back ended subsid.	2	200.00	170.00	30.00	Project to be submitted
	Sub-total			253.00	332.50	282.63	49.88	
2	Establishment of new gardens / Area Expansion							
	(i) Fruits - Perennials (ha)							
	High density planting Citrus (6x3)m	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 rd year).	200	48.00	40.80	7.20	Spacing of crop to be indicates to NHM
	Maintenance High density planting Citrus (6x3)m (10-11)	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 rd year).	125	10.00	8.50	1.50	

Maintenance High density planting Citrus (6x3)m (11-12)	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 rd year).	160	12.80	10.88	1.92	
(ii) Fruit crops other than cost intensive crops using normal spacing (For a maximum area of 4 ha per beneficiary)							
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).	1400	222.64	189.25	33.40	
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).	100	14.85	12.62	2.23	
Sub-total			2135	323.11	274.64	48.47	
(iii) Fruits- Perennials (Maintenance) (I Year)							
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).	1000	53.01	45.06	7.95	

	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).	50	1.65	1.40	0.25	
	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).	50	2.48	2.10	0.37	
Fruits- Perennials (Maintenance) (II Year)								
	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).	2250	119.27	101.38	17.89	
	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).	50	1.65	1.40	0.25	
	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).	50	2.48	2.10	0.37	
	Sub-total			3450	180.53	153.45	27.08	
(iv) Fruits - Perennials (as per old cost norms)								
	Maintenance (II Year)	Rs. 30,000/ha	75% of cost subject to a maximum of Rs. 22,500/ha limited to 4 ha per beneficiary in 3 installments of 50:20:30 subject to survival rate of 75% in 2 nd year & 90% in 3 rd year.	90	6.08	5.16	0.91	
	Sub-total				6.08	5.16	0.91	

(v) Fruits - Non Perennials (ha)							
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).	50	15.60	13.26	2.34	
Maintenance 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).	20	2.08	1.77	0.31	
Sub-total				17.68	13.26	2.34	
(vi) Mushrooms							
(a) Integrated mushroom unit for spawn, compost production and training							
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	25.00	21.25	3.75	Project to be submitted
(b) Spawn making unit							
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
(c) Compost making unit							
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.	4	40.00	34.00	6.00	Project to be submitted
Sub-total			7.00	80.00	68.00	12.00	
(vii) Flowers (For a maximum of 2 ha per beneficiary)							
(b) Bulbous flowers							
Small & Marginal Farmers	Rs. 90,000/ ha	50% of cost @ Rs.45,000 / ha. limited to 2 ha per beneficiary	100	45.00	38.25	6.75	
(c) Loose Flowers							
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	
Sub-total			150	51.00	43.35	7.65	
(viii) Spices (For a maximum area of 4 ha per beneficiary)							
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).	50	6.25	5.31	0.94	Only certified Planting material to be used. TL material to be used only from Public sector agencies.
	Turmeric	do	do	50	6.25	5.31	0.94	do
	Sub-total			100	12.50	10.63	1.88	
3	Rejuvenation/ replacement of senile plantation.	Rs.30,000/ ha (average)	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.	200	30.00	25.50	4.50	To be implemented as per guidelines circulated
4	Creation of Water resources							
	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) -							
	- In Plain areas	Rs. 12.00 lakh /unit in plain areas,	100% of cost for 10 ha	30	360.00	306.00	54.00	Efforts to be made for convergence with MNREGS
	Sub-total				360.00	306.00	54.00	
5	Protected cultivation (area in hectares)							
	(a) Green House structure							
	Fan & Pad system	Rs. 1465/ Sq.m	50% of the cost limited to 4000 Sq.m per beneficiary.	3	249.05	211.69	37.36	
	(b) Naturally ventilated system							
	Tubular structure	Rs. 935/ Sq.m	50% of the cost limited to 4000 Sq.m per beneficiary.	6	263.20	223.72	39.48	
	(c) Plastic Mulching							
	Plastic Mulching	Rs. 20,000/ ha	50% of the total cost limited to 2 ha per beneficiary.	4	0.40	0.34	0.06	
	(d) Shade Net House							
	Tubular structure	Rs. 600/ Sq.m	50% of cost limited to 4000 Sq.m per beneficiary.	1	19.50	16.58	2.93	
	(e) Plastic Tunnels	Rs.30/ Sq.m	50% of cost limited 4000 sqmt per beneficiary.	59	87.90	74.72	13.19	
	(f) Cost of planting material of high value vegetables grown in poly house	Rs.105/ Sq.m	50% of cost.	3	13.13	11.16	1.97	

	(g) Cost of planting material of flowers for poly house	Rs.500/ Sq.m	50% of cost.	0.25	6.25	5.31	0.94	
	Sub-total			75	639.43	543.51	95.91	
6	Promotion of Integrated Nutrient Management(INM)/ Integrated Pest Management (IPM)							
	(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.	500	5.00	4.25	0.75	To be need based and taken up after identifying problem of pest / disease and nutrient deficiency.
	(v) 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.	1	7.60	6.46	1.14	Project to be submitted
	Sub-total				12.60	10.71	1.89	
7	Vermi compost Units /organic input production unit							
	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.	80	24.00	20.40	3.60	
	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)
	Sub-total				26.50	22.53	3.98	
9	Pollination support through beekeeping							
	(a) Production of bee colonies by bee breeder	Rs.6.00 lakh	50% of cost for producing min. of 2000 colonies / year	1	3.00	2.55	0.45	Project to be submitted
	(b) Honey bee colonies	Rs. 1400/ colony of 4 frames	50% of cost limited to 50 colonies / beneficiary.	5000	35.00	29.75	5.25	
	(c) Hives	Rs. 1600/ hive	50% of cost limited to 50 colonies / beneficiary.	5000	40.00	34.00	6.00	

	(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.	70	4.90	4.17	0.74	List of Beneficiaries to be given.
	Sub-total				82.90	70.47	12.44	
10	Horticulture Mechanization							
	(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.	300	52.50	44.63	7.88	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.	300	180.00	153.00	27.00	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.	5	7.50	6.38	1.13	List of Beneficiaries to be furnished.
	Sub-total			605.00	240.00	204.00	36.00	
11	Human Resource Development (HRD)							
	Training of farmers							
	(i) Within the District (one days)	Rs.400/day per farmer excluding transport	100% of the cost.	100	0.40	0.34	0.06	
	(ii) Within the State (2 days)	Rs. 750/day per farmer excluding transport	100% of the cost.	50	0.75	0.64	0.11	
	(iii) Outside the State (5 days)	Rs. 1000/ day per farmer excluding transport	100% of the cost.	50	2.50	2.13	0.38	Project to be submitted
	Exposure visit of farmers							
	(i) Within the District (one day)	Rs.250/day per farmer excluding transport	100% of the cost.	200	0.50	0.43	0.08	
	(ii) Within the State (2 days)	Rs. 300/day per farmer excluding transport	100% of the cost.	1000	6.00	5.10	0.90	
	(iii) Outside the State (5 days)	Rs. 600/day per farmer excluding transport	100% of the cost.	100	3.00	2.55	0.45	Project to be submitted

	(v) Study tour to progressive States (group of minimum 5 participants)	Rs.650.00/day per participant plus TA/DA, as admissible	100% of the cost.	2	2.50	2.13	0.38	
	(vi) Training / study tour of technical staff / field functionaries			12	60.00	51.00	9.00	
	Sub-total			1514.00	75.65	13.30	2.35	
12	INTEGRATED POST HARVEST MANAGEMENT						0.00	
	Pack house / On farm collection & storage unit	Rs. 3.00 Lakh/ per unit with size of 9Mx6M	50% of the capital cost.	150	225.00	191.25	33.75	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, etc to facilitate release of funds.
	2. Pre-cooling unit							
	Pre-cooling unit project in general areas	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.	1	6.00	5.10	0.90	Project to be submitted
	Cold storage units (Construction/expansion / Modernization)							
	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.	12	720.00	612.00	108.00	Project to be submitted
	B) 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.	9	696.00	591.60	104.40	Project to be submitted
	Refer vans/ containers							
	Credit linked back-ended 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.	2	12.00	10.20	1.80	Project to be submitted
	Preservation unit (low cost)							

	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.	7	3.50	2.98	0.53	Project to be submitted
	Pusa Zero energy cool chamber (100 kg)	Rs. 4000 per unit	50% of the total cost.	250	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.	4	160.00	136.00	24.00	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.	4	38.40	32.64	5.76	Project to be submitted
	Sub-total			442	1868.90	1555.93	274.58	
13	Establishment of Marketing Infrastructure for Horticultural Produce							
	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.	2	12.00	10.20	1.80	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, location, etc to facilitate release of funds.
	Sub-total			3.00	15.00	12.75	2.25	
14	Mission Management							
	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.		195.26	165.97	29.29	Fund to be utilized @ 5% of actual Expenditure incurred by the SHM.
	Seminars, conferences, workshops, exhibitions, Kisan Mela, horticulture shows, honey festivals etc.							

	State level	Rs. 3.00 lakh /event	100% assistance subject to a maximum of Rs.3.00 lakh per event of two days.	3	9.00	7.65	1.35	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.	4	8.00	6.80	1.20	do
	International Conference			1	15.00	12.75	2.25	do
	Research & Extension Workshop			1	5.00	4.25	0.75	do
	Centre Of Excellence							
	Centre Of Excellence for Fruits			5.7	973.56	827.53	146.03	Minutes of SLEC meeting to be submitted along with details of themes participants, location, etc to facilitate release of funds.
	Centre Of Excellence for Vegetables			6.8	1039.56	883.63	155.93	Minutes of SLEC meeting to be submitted along with details of themes participants, location, etc to facilitate release of funds.
	Centre Of Excellence for Treatment of Brackish water				800.25	680.21	120.04	Minutes of SLEC meeting to be submitted along with details of themes participants, location, etc to facilitate release of funds.
	Sub-total				3045.63	2588.79	456.85	
	Grand Total				7400.000	6290.00	1110.00	