

Component wise details for Physical Target and Financial outlay approved for implementation of NHM Programmes during 2013-14 in <u>Maharashtra</u>								
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	
I	Plantation Infrastructure and Development Production of planting material							
	Public Sector							
	Model/Large nursery (2 ha)	Rs. 6.25 lakh/one ha unit	100% to public sector limited to Rs 25.00lakh/unit, for a maximum of 4 ha. as project based activity.	53	324.50	275.83	48.7	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, etc to facilitate release of funds.
	Rehabilitation of existing Tissue Culture (TC) units	Rs. 15.00 lakh / unit, as project based activity	100% of cost to private sector	3	16.00	13.6	2.4	Project to be submitted
	Setting up of new TC Units.	Rs. 100.00 lakh	100% of cost to public sector	1	49.89	42.4	7.5	Project to be submitted
	Setting up of new TC Units.	Rs. 100.00 lakh	50% of cost to private sector	10	222.38	189.02	33.4	Project to be submitted
	v) Seed production and distribution for Vegetables.	Rs.50,000 per ha	100% of cost to public sector	333	166.5	141.5	25.0	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, etc to facilitate release of funds.
	Sub-total			400	779.27	662.4	116.9	
2	Establishment of new gardens / Area Expansion							
	Cost intensive crops using normal spacing (For a maximum area of 4 ha per beneficiary)							
	Fruits - Perennials (ha)							
	Grape (3x3 Spacing)	Rs.100,000/ha.	Maximum of Rs.50,000/- per ha. (50% 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	810	243.00	206.6	36.5	
	Strawberry	do	do	300	90.00	76.5	13.5	Full release in one installment
	High density planting of mango	Rs.80000/ha	Maximum of Rs.40000/- per ha. (50% of cost for meeting the expenditure on planting material and cost of INM/IPM etc in 3 installments of 60:20:20 subject to	100.00	24.00	20.4	3.6	Spacing of crop to be indicated to NHM

			survival rate of 75% in 2nd year & 90% in 3rd year for perennial crops .					
	High density planting of guava	Rs.62775/ha	Maximum of Rs.31388/- per ha. (50% 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 .	200.00	37.67	32.0	5.6	Spacing of crop to be indicated to NHM
	Sub-total			1410	394.665	335.465	59.200	
	Maintenance (I Year)							
	Fruits- Perennials							
	High density planting of guava	Rs.62775/ha	Maximum of Rs.31388/- per ha. (50% 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 .	64.00	4.02	3.4	0.6	
	High density planting of mango	Rs.80000/ha	Maximum of Rs.40000/- per ha. (50% 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 .	39.00	3.12	2.7	0.5	
	Grape (3x3 Spacing)	Rs.100,000/ha.	Maximum of Rs.50,000/- per ha. (50% 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 .	610	61.00	51.9	9.2	
	Maintenance (II Year)							
	High density planting of guava	Rs.62775/ha	Maximum of Rs.31388/- per ha. (50% 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 .	21	1.32	1.1	0.2	

	Grape	Rs.100,000/ha.	Maximum of Rs.50,000/- per ha. (50% 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	790	79.00	67.15	11.85	
	Sub-total			1524.0	148.5	126.19	22.27	
	Fruits - Non Perennials (ha)							
	Papaya	Rs. 40,000/ ha	Maximum of Rs.30,000/- 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).	1100	247.500	210.4	37.1	
	Banana (TC)	Rs.83204/ha	Maximum of Rs. 41602/- 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).	4904.00	1530.12	1300.6	229.5	
	Sub-total			6004.0	1777.6	1511.0	229.5	
	Fruits - Non Perennials (ha) Maintenance (I Year)							
	Papaya	Rs. 40,000/ ha	Maximum of Rs.30,000/- 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).	1037.00	77.78	66.1	11.7	
	Banana (TC)	Rs.83204/ha	Maximum of Rs. 41602/- 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).	4077.00	424.03	360.4	63.6	
	Sub-total			5114	501.80	427	75	
	Mushrooms							
	(a) Integrated mushroom unit for spawn, compost production and training							
	Public 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.	1.0	50.0	42.5	7.50	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.	1.0	7.5	6.4	1.13	
	(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.	1.0	10.0	8.5	1.50	
	Sub-total			3.00	67.50	42.50	7.50	
	Flowers (For a maximum of 2 ha per beneficiary)							
	Cut flowers							
	Small & Marginal Farmers	Rs. 70,000 / ha.	50% of cost @ Rs.35,000 / ha. limited to 2 ha per beneficiary	90	31.50	26.78	4.73	
	Other farmers	do	33% of the cost @Rs. 23,100/ha limited to 4 ha per beneficiary	40	9.24	7.85	1.39	
	Bulbulous flowers							
	Small & Marginal Farmers	Rs. 90,000/ ha	50% of cost @ Rs.45,000 / ha. limited to 2 ha per beneficiary	260.00	117.00	99.45	17.55	
	Other farmers	do	33% of the cost @Rs. 29,700/ha limited to 4 ha per beneficiary	80.00	23.76	20.20	3.56	
	Loose Flowers							
	Small & Marginal Farmers	Rs. 24,000/ ha	50% of cost @ Rs.12,000 / ha. limited to 2 ha per beneficiary	800	96.00	81.60	14.40	
	Other farmers	do	33% of the cost @Rs. 7,920/ha limited to 4 ha per beneficiary	350	27.72	23.56	4.16	
	Sub-total			1620	305.22	259.44	45.78	
	Spices (For a maximum area of 4 ha per beneficiary)							
	Seed spices and Rhizomatic Spices.	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).	2600.0	325.00	276.3	48.8	Only certified Planting material to be used. TL material to be used only from Public sector agencies.
	Sub-total			2600.0	325.0	276.3	48.8	
3	Rejuvenation/ replacement of senile plantation including Canopy management.							
	Mango	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.	400.00	60.00	51.0	9.0	To be implemented as per guidelines circulated
	Cashew	do	do	200.0	30.00	25.5	4.5	do
	Sapota	do	do	25.00	3.75	3.2	0.6	do
	Kagzi Lime	do	do	300.00	45.00	38.3	6.8	do

	Sweet orange	do	do	325	48.75	41.4	7.3	do
	Mandarin orange	do	do	404	60.60	51.5	9.1	do
	Custard apple	do	do	75	11.25	9.6	1.7	do
	Anola	do	do	25	3.75	3.2	0.6	do
	Guava	do	do	50	7.50	6.4	1.1	do
	Other (Control of Gummosis of Citrus)	Rs.11,300/ha	do	1850	104.53	88.8	15.7	do
	Sub-total			3654	375.1	318.9	56.3	
4	Creation of Water resources							
	a) Community tanks/on farm ponds/on farm water reservoirs with use of plastic/RCC lining	Rs. 15.00 lakh /unit in plain areas, Rs.17.25 lakh in hilly areas.	100% of cost for 10 ha	1374	3177.64	2701.0	476.6	Efforts to be made for convergence with MNREGS
	(a.a) NREGS Farm Ponds only for use of Plastic/RCC lining			190.00	102	86.7	15.3	
	Sub-total			1564.00	3279.63	2787.7	476.6	
5	Protected cultivation (area in hectares)							
	Naturally ventilated system							
	Tubular structure	Rs. 935/ Sq.m	50% of the cost limited to 4000 Sq.m per beneficiary.	36.40	1335.88	1135.5	200.4	
	Plastic Mulching							
	Plastic Mulching	Rs. 20,000/ ha	50% of the total cost limited to 2 ha per beneficiary.	1506	150.60	128.0	22.6	
	Shade Net House							
	Tubular structure	Rs. 600/ Sq.m	50% of cost limited to 4000 Sq.m per beneficiary.	58.50	877.50	745.9	131.6	
	Plastic Tunnels	Rs.30/ Sq.m	50% of cost limited 4000 sqmt per beneficiary.	0.3	3.75	3.2	0.6	
	5. Anti Bird/Anti Hail Nets	Rs.20/- per Sq.m	50% of cost limited to 5000 Sq.m per beneficiary.	2.50	12.50	10.63	1.9	
	Cost of planting material and input of high value vegetables grown in poly house	Rs.105/ Sq.m	50% of cost.	25	97.50	82.88	14.6	
	Cost of planting material and input of flowers for poly house	Rs.500/ Sq.m	50% of cost.	15	168.75	143.44	25.3	
	Sub-total			1644	2646.48	2249.5	397.0	
6	Promotion of Integrated Nutrient Management(INM)/ Integrated Pest Management (IPM)							
	(i) Sanitary and Phytosanitary infrastructure (Public Sector)	Rs.500.00 lakh/project	100% of cost	2	24.30	20.7	3.6	Project to be submitted

	(iii) Disease forecasting unit (Public Sector)	Rs. 4 lakh/ unit	Maximum up to Rs. 4 lakh/unit	1	4.00	3.4	0.6	Project to be submitted
	(iv) Bio control lab (Public Sector)	Rs.80 lakhs/ unit	Rs. 80 lakh/unit for Public Sector and Rs.40.00 lakh as credit linked back ended subsidy to Private Sector.	6	267.00	227.0	40.1	Project to be submitted
	Bio control lab (Private Sector)	Rs.80 lakhs/ unit	Rs. 80 lakh/unit for Public Sector and Rs.40.00 lakh as credit linked back ended subsidy to Private Sector.	10	294.50	250.3	44.2	Project to be submitted
	Plant Health Clinic (Public 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.	4	47.77	40.6	7.2	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, etc to facilitate release of funds.
	(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.	2	12.00	10.2	1.8	do
	Leaf /Tissue analysis lab (Public Sector)	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.	3	31.83	27.1	4.8	do
	Leaf /Tissue analysis lab (Private Sector)	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.	2	11.55	9.8	1.7	do
	Sub-total			30	692.95	328.2	57.9	
7	Organic Farming							
	(i) Adoption of Organic Farming.	Rs. 20,000/ ha	50% of cost limited to Rs.10000/ha for a maximum area of 4 ha. per beneficiary, spread over a period of 3 years involving an assistance of Rs.4000/- in first year and Rs.3000/- each in second & third year. The programme to be linked with certification.	500	20.00	17.0	3.0	Project to be submitted
	Sub-total			500.00	20.00	17.0	3.0	
8	Certification for Good Agricultural Practices (GAP), Including infrastructure	50% of the cost.	50% of the cost.	100	5.00	4.3	0.8	Project to be submitted
9	Pollination support through beekeeping							
	(a) Production of nucleus stock (Public sector)	Rs. 10.00 lakh	100% of the cost.	1	10.00	8.5	1.5	Project to be submitted

	(b) Production of bee colonies by bee breeder	Rs.6.00 lakh	50% of cost for producing min. of 2000 colonies / year	5	15.00	12.8	2.3	List of Beneficiaries to be given.
	(c) Honey bee colonies	Rs. 1400/ colony of 4 frames	50% of cost limited to 50 colonies / beneficiary.	3000	21.00	17.9	3.2	-do-
	(d) Hives	Rs. 1600/ hive	50% of cost limited to 50 colonies / beneficiary.	3000	24.00	20.4	3.6	-do-
	(e) 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.	143	10.01	8.5	1.5	-do-
	Sub-total			6149	80.01	59.5	10.5	
10	Horticulture Mechanization							
	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.	1714	300.0	255.0	45.0	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.	215	129.00	109.7	19.4	List of Beneficiaries to be furnished.
	Sub-total			1929	429.0	364.6	64.3	
11	Technology Dissemination through demonstration/ Front Line Demonstration (FLD)							
	Public Sector (indo Israel work plan)	Rs. 25.00 lakh	75 % of cost in farmers field and 100% of cost in farms belonging to Public Sector	2	50.00	42.5	7.5	Project to be submitted
	Sub-total			2	50.00	42.5	7.5	
12	Human Resource Development (HRD)							
	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.	2	15.00	12.8	2.3	Project to be submitted
	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.	3	30.50	25.9	4.6	Project to be submitted
	Training of farmers							
	Farmers Field school for 30 Farmers			115.0	40.25	34.21	6.0	Training Calendar to be furnished
	Within the District (1 days)	Rs.400/day per farmer excluding transport	100% of the cost.	6750	27.00	23.0	4.1	Training Calendar to be furnished
	Within the State (6 days)	Rs. 750/day per farmer excluding transport		3467	26.00	22.1	3.9	Training Calendar to be furnished
	Outside the State (7 days)	Rs. 1000/ day per farmer excluding transport	100% of the cost.	500	5.00	4.3	0.8	Training Calendar to be furnished
	Exposure visit of farmers							

	Within the District (one day)	Rs.250/day per farmer excluding transport	100% of the cost.	6000	15.00	12.8	2.3	Training Calendar to be furnished
	Within the State (1 days)	Rs. 300/day per farmer excluding transport	100% of the cost.	8333	25.00	21.2	3.7	Training Calendar to be furnished
	Outside the State (1 days)	Rs. 600/day per farmer excluding transport	100% of the cost.	834	5.00	4.3	0.8	Training Calendar to be furnished
	Training / study tour of technical staff/ field functionaries							
	Within the State (7 days)	Rs.200/day per participant plus TA/DA, as admissible	100% of the cost.	2970	5.94	5.049	0.9	Training Calendar to be furnished
	Study tour to progressive States (group of minimum 5 participants) for 7 days	Rs.650.00/day per participant plus TA/DA, as admissible	100% of the cost.	920	5.98	5.083	0.9	Training Calendar to be furnished
	(iii) Outside India	Rs. 5.00 lakh / participant	100% of the cost on actual basis.	4	3.85	3.3	0.6	Project to be submitted
	Sub-total			29898	204.53	170.6	30.1	
13	INTEGRATED POST HARVEST MANAGEMENT							
	Pack house / On farm collection & storage unit	Rs. 3.00 Lakh/ per unit with size of 9Mx6M	50% of the capital cost.	450	675.00	573.8	101.3	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, etc to facilitate release of funds.
	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	5.1	0.9	
	Cold storage units (Construction/expansion/Modernization)	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 with provision of multi chambers. Technical parameters issued by the Department to be adopted.	13	575.00	488.8	86.3	Project to be submitted

	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.	4	29.82	25.3	4.5	
	Primary/ Mobile / Minimal processing unit	Rs. 24.00 lakh/unit.	-do-	681	709.20	602.8	106.4	Project to be submitted
	Ripening chamber	Rs. 6000/MT for 5000 MT capacity	-do-	43	479.98	408.0	72.0	Project to be submitted
	Preservation unit (low cost)							
	Low cost onion storage structure (25 MT)	Rs.1.00 lakh per unit	50% of the total cost.	150	75.00	63.8	11.3	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, etc to facilitate release of funds.
	Sub-total			1342	2550.00	2167.5	382.5	
14	ESTABLISHMENT OF MARKETING INFRASTRUCTURE FOR HORTICULTURAL PRODUCE							
	Terminal markets	Rs.150.00 crore/project	25% to 40% (limited to Rs.50.00 crore) as Public-Private Partnership mode through competitive bidding, in accordance with operational guidelines issued separately.	1	2.00	1.7	0.3	Project to be submitted
	Wholesale markets	Rs.100.00 crore/project	Credit linked back-ended subsidy @ 25% of the capital cost of project in general areas and 33.33% in case of Hilly & Scheduled areas for individual entrepreneurs.	1	2.00	1.7	0.3	Project to be submitted
	Rural Markets/ Apni mandies/Direct markets	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.	1	8.00	6.8	1.2	Project to be submitted
	Functional Infrastructure: for collection, sorting/ grading, packing units etc	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.	3	18.00	15.3	2.7	Project to be submitted
	Sub-total			6.00	30.00	15.3	2.7	
15	Mission Management							
	State Level							

	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.		609.82	518.3	91.5	Fund to be utilized @ 5% of actual Expenditure incurred by the SHM.
	2. Institutional Strengthening, hire of vehicles, hardware/software etc	Project based	100% assistance.		15.00	12.8	2.3	Project to be submitted
	Seminars, conferences, workshops, exhibitions, Kisan Mela, horticulture shows, honey festivals etc.				25.00	21.3	3.8	
	Technical Collaboration / Bilateral cooperation,	Project based, subject to a ceiling of Rs. 50.00 lakh per annum/ State	100% of cost.					
	a) Indo - Israel			4	1487.98	1264.8	223.2	Project to be submitted
	b) Indo - Dutch			2	200.00	170.0	30.0	Project to be submitted
	Sub-total				2337.80	1987.1	350.7	
	Grand Total				17000.00	14450.0	2550.0	