

Component wise details for Physical Target and Financial outlay approved for implementation of NHM Programmes during 2011-12 in HARYANA

Action Plan 2011-12								(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	Plantation Infrastructure and Development							
	Production of planting material							
	Setting up of new TC Units. Private sector	Rs. 100.00 lakh	Credit linked back ended subsidy @ 50% of cost.	2	100.0	85.0	15.0	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.	37	18.5	15.7	2.8	
	Seed production and distribution for Vegetables. Private Sect	Rs.50,000 per ha	50% of the total cost as credit linked back ended subsidy limited to 5 ha per beneficiary.	220	55.00	46.8	8.3	
	Seed production and distribution for Vegetables . Per ha (HSDC) Private Sect	Rs.50,000 per ha	50% of the total cost as credit linked back ended subsidy limited to 5 ha per beneficiary.	40	10.00	8.5	1.5	
	Sub-total				183.5	156.0	27.5	
2	Establishment of new gardens / Area Expansion							
	Fruit crops other than cost intensive crops using normal spacing (For a maximum area of 4 ha per beneficiary)							
	Fruits - Perennials (ha)							
	Strawberry.	Rs.100000	Maximum of Rs. 50,000/- 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 3rd year).	120.0	60.000	51.0	9.0	Full release one time

Mango (10x5)m	Rs.40,000/ha	Maximum of Rs.30000/- 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).	220	39.600	33.7	5.9
Papaya (5x5)m	Rs.40,000/ha	Maximum of Rs.30000/- 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	9.000	7.7	1.4
Citrus (6x6)m	Rs.35000/ha	Maximum of Rs.26250/- 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).	2900	456.750	388.2	68.5
Sapota (10x10/6x6)m	Rs.35000/ha	Maximum of Rs.26250/- 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).	195	30.713	26.1	4.6

	Guava (6x6/3)m	Rs.40,000/ha	Maximum of Rs.30000/- 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).	845	152.100	129.3	22.8	
	Ber (6x6/3)m	Rs. 18000/ha	Maximum of Rs.13500/- 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).	83	6.723	5.7	1.0	
	Sub-total				754.886	641.653	113.233	
	High density planting							
	Citrus (6x3)m	Rs. 80,000/ha	Maximum of Rs. 40,000/- 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 3rd year).	89	21.360	18.16	3.20	
	Guava (3x3/1.5)m	do	do	57	13.680	11.63	2.05	
	Mango (5x5)m	do	do	15	3.600	3.06	0.54	
	Sub-total			161	38.640	32.84	5.80	
	Maintenance (I Year)							
	Fruits- Perennials High density planting							

Citrus (6x3)m	Rs. 80,000/ha	Maximum of Rs. 40,000/- 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 3rd year).	51	4.080	3.47	0.61
Guava (3x3/1.5)m	do	do	21	1.680	1.43	0.25
Mango (5x5)m	do	do	13	1.040	0.88	0.16
Sub-total			85	6.800	5.78	1.02
Mango (10x5)m	Rs.40,000/ha	Maximum of Rs.30000/- 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).	222	13.320	11.3	2.0
Papaya (5x5)m	Rs.40,000/ha	Maximum of Rs.30000/- 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).	48	2.880	2.4	0.4
Citrus (6x6)m	Rs.35000/ha	Maximum of Rs.26250/- 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	2092	109.830	93.4	16.5

			perennial crops in 2 installments of 75:25).					
	Sapota (5x5)m	Rs.35000/ha	Maximum of Rs.26250/- 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).	120	6.300	5.4	0.9	
	Guava (6x6/3)m	Rs.40,000/ha	Maximum of Rs.30000/- 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).	604	36.240	30.8	5.4	
	Ber (6x6/3)m	Rs. 18000/ha	Maximum of Rs.13500/- 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).	140	3.780	3.2	0.6	
	Sub-total				172.350	146.50	25.85	
	Maintenance (II Year)							
	Mango	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.	172	11.610	9.87	1.74	

	Sapota	do	do	97	6.548	5.57	0.98	
	Citrus	do	do	2008	135.540	115.21	20.33	
	Guava	do	do	597	40.298	34.25	6.04	
	Ber	do	do	88.40	5.967	5.07	0.90	
	Sub-total				200.0	169.97	29.99	
	Mushrooms							
	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.	10.0	250.0	212.5	37.50	Project to be submitted
	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.	2.0	15.0	12.8	2.25	Project to be submitted
	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.	14.0	140.0	119.0	21.00	Project to be submitted
	Sub-total				405.0	131.8	23.25	
	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	10	3.50	2.98	0.53	
	Other farmers	do	33 % of cost @ Rs. 23,100 / ha. limited to 2 ha per beneficiary	10	2.31	1.96	0.35	
	Bulbulous flowers							
	Small & Marginal Farmers	Rs. 90,000/ ha	50% of cost @ Rs.45,000 / ha. limited to 2 ha per beneficiary	422	189.90	161.42	28.49	
	Other farmers		33 % of cost @ Rs. 29,700 / ha. limited to 2 ha per beneficiary	187	55.54	47.21	8.33	
	Loose Flowers							
	Small & Marginal Farmers	Rs. 24,000/ ha	50% of cost @ Rs.12,000 / ha. limited to 2 ha per beneficiary	394	47.28	40.19	7.09	
	Other farmers		33 % of cost @ Rs. 7,920 / ha. limited to 4 ha per beneficiary	182	14.41	12.25	2.16	
	Sub-total				312.94	266.00	46.94	

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).	2950	368.75	313.4	55.3	Only certified Planting material to be used. TL material to be used only from Public sector agencies.
	Sub-total				368.8	313.4	55.3	
Aromatic Plants (For a maximum area of 4 ha per beneficiary)								
	Other aromatic plants	Rs. 25,000/ ha	50% of cost, subject to a maximum of Rs.12,500/- per ha, for meeting the expenditure on planting material and cost of material for INM/IPM etc.	60	7.500	6.4	1.1	Only certified Planting material to be used. TL material to be used only from Public sector agencies.
	Sub-total				7.500	6.4	1.1	
3	Rejuvenation/ replacement of senile plantation including Canopy management.	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	30.0	25.5	4.5	To be implemented as per guidelines circulated
4	Creation of Water resources							
	Community tanks							
	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	300	1800.0	1530.0	270.0	Efforts to be made for convergence with MNREGS
	- In Hilly areas	do	do	50	50.0	42.5	7.5	
	Water harvesting system for individuals - for storage of water in 20m x 20m x 3m ponds/wells	Rs. 1.20 lakh /unit in plain areas, Rs.1.38 lakh in hilly areas	50% of cost. Maintenance to be ensured by the beneficiary.	2	1.20	1.0	0.2	do
	- In Hilly areas	do	do	2	1.38	1.2	0.2	do
	Sub-total				1852.6	1574.7	277.9	
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.	27.88	1303.16	1107.7	195.5	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, etc to facilitate release of funds.
	Plastic Mulching	Rs. 20,000/ ha	50% of the total cost limited to 2 ha per beneficiary.	482.00	48.20	41.0	7.2	
	Shade Net House							
	Tubular structure	Rs. 600/ Sq.m	50% of cost limited to 4000 Sq.m per beneficiary.	8.50	255.00	216.8	38.3	
	Plastic Tunnels	Rs.30/ Sq.m	50% of cost limited 1000 sqmt per beneficiary.	50.00	75.00	63.8	11.3	
	Cost of planting material of high value vegetables grown in poly house	Rs.105/ Sq.m	50% of cost.	30.50	160.13	136.1	24.0	
	Cost of planting material of flowers for poly house	Rs.500/ Sq.m	50% of cost.	5.50	137.50	116.9	20.6	
	Sub-total				1978.98	1682.1	296.8	
6	Promotion of Integrated Nutrient Management(INM)/ Integrated Pest Management (IPM)							
	Promotion of IPM	Rs. 2000/ha	50% of cost subject to a maximum of Rs 1000/ha limited to 4.00 ha/ beneficiary.	1000	10.00	8.5	1.5	To be need based and taken up after identifying problem of pest / disease and nutrient deficiency.
	Promotion of INM	Rs. 2000/ha	50% of cost subject to a maximum of Rs 1000/ha limited to 4.00 ha/ beneficiary.	4125	41.25	35.1	6.2	do
	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.		0.00	0.0	0.0	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.	1	20.00	17.0	3.0	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, etc to

								facilitate release of funds.
	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.		0.00	0.0	0.0	-do-
	Sub-total				71.25	60.6	10.7	
7	Vermi compost Units /organic input production unit							
	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	25.5	4.5	
	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.	764	13.37	11.4	2.0	Designs para meter of HDPE beds will conformer to BIS standards (IS 15907:2010)
	Sub-total				43.37	36.9	6.5	
8	Certification for Good Agricultural Practices (GAP), Including infrastructure	50% of the cost.	50% of the cost.	300	15.00	12.8	2.3	Project to be submitted
9	Pollination support through beekeeping							
	Production of bee colonies by bee breeder	Rs.6.00 lakh	50% of cost for producing min. of 2000 colonies / year	7	21.00	17.9	3.2	Project to be submitted
	Honey bee colonies	Rs. 1400/colony of 4 frames	50% of cost limited to 50 colonies / beneficiary.	15000	105.00	89.3	15.8	List of Beneficiaries to be furnished.
	Hives	Rs. 1600/hive	50% of cost limited to 50 colonies / beneficiary.	15000	120.00	102.0	18.0	List of Beneficiaries to be furnished.
	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.	100	7.00	6.0	1.1	List of Beneficiaries to be furnished.

	Sub-total				253.00	215.1	38.0	
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.	750	131.25	111.6	19.7	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.	400	240.00	204.0	36.0	List of Beneficiaries to be furnished.
	Power machines (20 HP & above including accessories /equipments	Rs. 3,00,000/- per set	50% of cost limited to one set per beneficiary.	2	3.00	2.6	0.5	List of Beneficiaries to be furnished.
	Sub-total				374.25	318.1	56.1	
11	Technology Dissemination through demonstration/ Front Line Demonstration (FLD) Public Sector	Rs. 25.00 lakh	75 % of cost in farmers field and 100% of cost in farms belonging to Public Sector	1	25.00	21.3	3.8	Project to be submitted
	Private sector	-do-	-do-	11	206.25	175.3	30.9	Project to be submitted
12	Human Resource Development (HRD)							
	HRD for Supervisors & Entrepreneurs	Rs. 10.00 lakh / training	100% of the cost in first year. In subsequent years, cost of infrastructure not to be claimed.	3	30.00	25.5	4.5	Project to be submitted
	Training of farmers							
	Within the State (HTI) (5 days)	Rs. 750/day per farmer excluding transport	100% of the cost.	1680	58.80	50.0	8.8	Training Calendar to be furnished
	Within the State (HAIC) (3days)	Rs. 750/day per farmer excluding transport	100% of the cost.	1000	21	17.85	3.15	Training Calendar to be furnished
	Exposure visit of farmers							Training Calendar to be furnished
	Within the District (one day)	Rs.250/day per farmer excluding transport	100% of the cost.	3600	9.00	7.7	1.4	Training Calendar to be furnished

	Within the State (one day)	Rs. 300/day per farmer excluding transport	100% of the cost.	1850	5.55	4.7	0.8	Training Calendar to be furnished
	Outside the State (HTI) (6 days)	Rs. 600/day per farmer excluding transport	100% of the cost.	200	7.20	6.1	1.1	Training Calendar to be furnished
	Outside the State (HAIC) (6 days)	Rs. 600/day per farmer excluding transport	100% of the cost.	40	1.44	1.2	0.2	Training Calendar to be furnished
	Outside India	Rs. 3.00 lakh / participant	Project Based. 100% of air/rail travel cost.	10	30.00	25.5	4.5	Project to be submitted
	Training / study tour of technical staff/ field functionaries							
	Study tour to progressive States (group of minimum 5 participants) for 5 days	Rs.650.00/day per participant plus TA/DA, as admissible	100% of the cost.	92	0.598	0.5	0.1	Training Calendar to be furnished
	Outside India	Rs. 5.00 lakh / participant	100% of the cost on actual basis.	10	50.00	42.5	7.5	Project to be submitted
	Sub-total				213.59	139.0	24.5	
13	INTEGRATED POST HARVEST MANAGEMENT						0.0	
	Pack house / On farm collection & storage unit	Rs. 3.00 Lakh/ per unit with size of 9Mx6M	50% of the capital cost.	70	105.00	89.3	15.8	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, etc to facilitate release of funds.
	Pre-cooling unit	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	Project to be submitted

	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.	8.80	1056	897.6	158.4	Project to be submitted
	Preservation unit (low cost) new unit	Rs.2.00 lakh /unit for new unit.	50% of the total cost.	2	2.00	1.7	0.3	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, etc to facilitate release of funds.
	Preservation unit (low cost) up-gradation	Rs.1.00 lakh /unit for up-gradation	50% of the total cost.	146	73.00	62.1	11.0	do
	Pusa Zero energy cool chamber (100 kg)	Rs. 4000 per unit	50% of the total cost.	70	1.40	1.2	0.2	do
	Sub-total				1243.40	1056.9	186.5	
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	1.00	0.85	0.2	Project to be submitted
	Wholesale markets							
	Credit linked back-ended project in general areas	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.	7	1.00	0.9	0.2	Project to be submitted
	Collection Centers (HSAMB)	Rs. 10.00 lakh /unit	Credit linked back-ended subsidy @ 40% of the capital cost of project in general areas and 55% in case of Hilly & Scheduled	40	1.00	0.9	0.2	Project to be submitted

			areas for individual entrepreneurs.					
	Functional Infrastructure: for collection, sorting/ grading, packing units etc							
	Credit linked back-ended 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	16.50	14.0	2.5	Project to be submitted
	Quality control/ analysis lab							
	Public Sector	Rs. 200.00 lakh/unit	100% of the total cost to public sector and 50% of cost to private sector as credit linked back ended subsidy.	1	200.00	170.0	30.0	Project to be submitted
	Market extension quality awareness & market led extension activities for fresh products. (HSAMB - Token amount)	Rs. 3.00 lakh /event	100%assistance.	1	3.00	2.6	0.5	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, etc to facilitate release of funds.
	Sub-total				222.50	185.7	32.8	
	SPECIAL INTERVENTIONS							
	Flower Project	Rs. 10.00 lakh		1	1.00	0.9	0.2	Project to be submitted
	Organic Project	Rs. 10.00 lakh		1	1.00	0.9	0.2	Project to be submitted
	Sub-total			2	2.00	1.7	0.3	
15	Mission Management							
	State Level							
	State & Districts Mission Offices and implementing agencies for administrative expenses, project, preparation, computerization,	5% of total annual expenditure on the basis of appraised needs to State Horticulture	100%assistance.		449.00	381.7	67.4	Fund to be utilized @ 5% of actual Expenditure incurred by the SHM.

	contingency etc.	Mission (SHM) / implementing Agencies						
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	7.7	1.4	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, etc to facilitate release of funds.
	State Level Seminars (HTI)	Rs. 3.00 lakh /event	100% assistance subject to a maximum of Rs.3.00 lakh per event of two days.	3	4.50	3.8	0.7	Minutes of SLEC meeting to be submitted along with details of beneficiaries, 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.	3	6.00	5.1	0.9	-do-
	Study on beekeeping (CCSHAU, Hisar)	Rs. 5.00 lakh /event	100% of cost.	1	50.000	42.5	7.5	Project to be submitted
	Sub-total				518.500	185.73	32.78	
	Grand Total				9500.00	8075.0	1425.0	