

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

S. No	Action Plan 2011-12			Action Plan for 33 districts		AAP for 6 Districts of Bundelkhand		Total				(Rs. in Lakhs)
	Crop	Maximum permissible cost	Pattern of Assistance	Target	Outlay	Target	Outlay	Target	Outlay	GOI Share 85%	State Share 15%	Remarks
1	2	3	4	5	6	7	8	9	10	11	12	
I	Plantation Infrastructure and Development											
	Production of planting material											
	Public Sector											
	Model/Large nursery (4ha)	Rs. 6.25 lakh/one ha unit	Maximum of 25.00 lakh / unit		0.00	2	50.00	2	50.00	42.50	7.50	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, etc to facilitate release of funds.
	Small Nursery (1 ha)	Rs. 6.25 lakh/one ha unit	Maximum of 12.5 lakh / unit		0.00	2	12.50	2	12.50	10.63	1.88	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, etc to facilitate release of funds.
	Sub-total			0	0.00	4	62.50		62.50	53.13	9.38	
	Private Sector											
	Model/Large nursery (4ha)	Rs. 6.25 lakh/one ha unit	Credit linked back-ended subsidy @ 50% of cost, subject to a maximum of Rs. 12.50 lakh/unit, for a maximum of 4 ha. as project based activity.		0.00	6	75.00	6	75.00	63.75	11.25	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, etc to facilitate release of funds.
	Small Nursery (1 ha)	Rs. 6.25 lakh/one ha unit	do		0.00	10	31.25	10	31.25	26.56	4.69	do
	Sub-total			0	0.00	16	106.25		106.25	90.31	15.94	
	Setting up of new TC Units											
	Setting up of new TC Units.	Rs. 100.00 lakh	50% of cost to private sector	2	50.00		0.00	2	50.00	42.50	7.50	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.	160	80.00	40	20.00	200	100.00	85.00	15.00	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, etc to facilitate release of funds.
	Seed production and distribution for Vegetables.	Rs.50,000 per ha	50% of cost to private sector	240	60.00	60	15.00	300	75.00	63.75	11.25	do

	Orange	Rs.35340/ha	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.	4500	238.55		0.00	4500	238.55	202.76	35.78	
	Mango (10x10 Spacing)	Rs.22000/ha	Maximum of Rs.16500/- 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).	1372	45.28		0.00	1372	45.28	38.48	6.79	
	Pomegranate (5x5 Spacing)	Rs.42000/ha.	Maximum of Rs.31500/- per ha.(75% of cost for meeting the expenditure on planting material and cost of material for INM/IPM, in 3 installments of 60:20:20 subject to survival rate of 75% in 2nd year and 90% in 3rd year for perennial crops and for non perennial crops in 2 installments of 75:25) subject to survival rate of 90% in second year).	450	28.35		0.00	450	28.35	24.10	4.25	
	Guava (6x6 Spacing)	Rs.21950	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).	1832	60.32	40	1.32	1872	61.64	52.39	9.25	
	Sub-total				372.49		1.32		373.81	317.74	56.07	
	Maintenance (II Year)											
	Fruits - Perennials (as per old cost norms)											
	Orange	Rs. 30,000/ha	30% of Rs. 22500/ha with a maximum of Rs. 6750/ha	3055	206.21		0.00	3055	206.21	175.28	30.93	
	Anola	Rs. 30,000/ha	30% of Rs. 22500/ha with a maximum of Rs. 6750/ha	330	22.28	30	2.03	360	24.30	20.66	3.65	
	Mango	Rs. 30,000/ha	30% of Rs. 22500/ha with a maximum of Rs. 6750/ha	665	44.89		0.00	665	44.89	38.15	6.73	
	Ber	Rs. 30,000/ha	30% of Rs. 22500/ha with a maximum of Rs. 6750/ha		0.00		0.00	0	0.00	0.00	0.00	
	Custard apple	Rs. 30,000/ha	30% of Rs. 22500/ha with a maximum of Rs. 6750/ha	30	2.03		0.00	30	2.03	1.72	0.30	
	Pomegranate	Rs. 30,000/ha	30% of Rs. 22500/ha with a maximum of Rs. 6750/ha	126	8.51			126		0.00	0.00	
	Guava	Rs. 30,000/ha	30% of Rs. 22500/ha with a maximum of Rs. 6750/ha	920	62.10		0.00	920	62.10	52.79	9.32	
	Sub-total				346.01		2.03		348.03	295.83	52.20	
	Fruits - Non Perennials (ha)											
	Banana (TC)	Rs.83200/ha	Maximum of Rs. 41600/- 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 subject to survival rate of 90% in second year).	500	156.00		0.00	500	156.00	132.60	23.40	
	Sub-total				156.00		0.00	0	156.00	132.60	23.40	
	Maintenance (I Year)											

Fruits- Non Perennials (ha)												
	Banana Suckers	Rs.83200/ha	Maximum of Rs. 41600/- 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 subject to survival rate of 90% in second year).	1300	135.20		0.00	1300	135.20	114.92	20.28	
	Sub-total				135.20		0.00		135.20	114.92	20.28	
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	150	52.50	50	17.50	200	70.00	59.50	10.50	
Bulbulous flowers												
	Small & Marginal Farmers	Rs. 90,000/ ha	50% of cost @ Rs.45,000 / ha. limited to 2 ha per beneficiary	300	135.00		0.00	300	135.00	114.75	20.25	
Loose Flowers												
	Small & Marginal Farmers	Rs. 24,000/ ha	50% of cost @ Rs.12,000 / ha. limited to 2 ha per beneficiary	320	38.40	180	21.60	500	60.00	51.00	9.00	
	Sub-total			770	225.90	230	39.10	1000	265.00	225.25	39.75	
Spices (For a maximum area of 4 ha per beneficiary)												
	Seed spices and Rhizomatic Spices.											
	Chili	do	do	2000	250.00	2000	250.00	4000	500.00	425.00	75.00	Only certified Planting material to be used. TL material to be used only from Public sector agencies like ICAR / SAUs, Govt. farm etc.
	Coriander	do	do	800	100.00	1200	150.00	2000	250.00	212.50	37.50	do
	Garlic	do	do	1000	125.00	50	6.25	1050	131.25	111.56	19.69	do
	Sub-total				475.00		406.25		881.25	749.06	132.19	
3	Rejuvenation/ replacement of senile plantation including Canopy management.	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.	1940	291.00	60	9.00	2000	300.00	255.00	45.00	To be implemented as per guidelines circulated
	Sub-total				291.00		9.00	0	300.00	255.00	45.00	
4	Protected cultivation (area in hectares)											
1. Green House structure												
	Fan & Pad system	Rs. 1465/ Sq.m	50% of the cost limited to 4000 Sq.m per beneficiary.	2.5	183.13		0.00	2.5	183.13	155.66	27.47	

	Naturally ventilated system											
	Tubular structur	Rs. 935/ Sq.m	50% of the cost limited to 4000 Sq.m per beneficiary.	8	374.00	2.00	93.50	10.00	467.50	397.38	70.13	
	2. Plastic Mulching											
	Plastic Mulching	Rs. 20,000/ ha	50% of the total cost limited to 2 ha per beneficiary.	2870	287.00	130	13.00	3000	300.00	255.00	45.00	
	3. Shade Net House											
	Tubular structure	Rs. 600/ Sq.m	50% of cost limited to 4000 Sq.m per beneficiary.	18	527.70	2.41	72.30	20.00	600.00	510.00	90.00	
	Cost of planting material of high value vegetables grown in poly house	Rs.105/ Sq.m	50% of cost.	6	31.50	2	10.50	8	42.00	35.70	6.30	
	Cost of planting material of flowers for poly house	Rs.500/ Sq.m	50% of cost.	5	112.50		0.00	5	112.50	95.63	16.88	
	Plastic Tunnels	Rs.30/ Sq.m	50% of cost limited 1000 sqmt per beneficiary.	3	3.750		0.000	3	3.75	3.19	0.56	
	Sub-total			2911	1519.58	136	189.30	3047.50	1708.88	1452.54	256.33	
5	Promotion of Integrated Nutrient Management(INM)/ Integrated Pest Management (IPM)											
	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.	1	40.00			1	40.00	34.00	6.00	Project to be submitted
	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.	1	10.00			1	10.00	8.50	1.50	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, etc to facilitate release of funds.
	Sub-total				50.00		0.00		50.00	42.50	7.50	
6	Organic Farming											
	(i) Adoption of Organic Farming. (ha) (2009-10) (iii year)	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.	550	16.50		0.00	550	16.50	14.03	2.48	Progress to be submitted.
	(ii) Adoption of Organic Farming. (ha) (2010-11) (ii year)	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.	2500	75.00		0.00	2500	75.00	63.75	11.25	Progress to be submitted.
	(i) Organic Certification. (ha) (2009-10) (iii year)	Project based	Rs. 5 lakh for a cluster of 50 ha which will include Rs.1.50 lakh in first year, Rs. 1.50 lakh in second year and Rs. 2.00 lakh in third year.	550	16.50		0.00	550	16.50	14.03	2.48	Stature of certification to be submitted

	(ii) Organic Certification. (ha) (2009-10) (iii year)	Project based	Rs. 5 lakh for a cluster of 50 ha which will include Rs.1.50 lakh in first year, Rs. 1.50 lakh in second year and Rs. 2.00 lakh in third year.	2500	75.00		0.00	2500	75.00	63.75	11.25	Stature of certification to be submitted
	Sub-total				183.00		0.00		183.00	155.55	27.45	
	Certification for Good Agricultural Practices (GAP), Including infrastructure	50% of the cost.	50% of the cost.	1000	50.00		0.00	1000	50.00	42.50	7.50	Project to be submitted
7	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.	40	7.00	60	10.50	100	17.50	14.88	2.63	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.	40	24.00	60	36.00	100	60.00	51.00	9.00	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.	40	60.00	60	90.00	100	150.00	127.50	22.50	List of Beneficiaries to be furnished.
	Sub-total				91.00		136.50		227.50	193.38	34.13	
8	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	1	25.00	2	50.00	42.50	7.50	Project to be submitted
9	Human Resource Development (HRD)											
	Training of farmers											
	Within the District (two days)	Rs.400/day per farmer excluding transport	100% of the cost.	1350	10.80	600	4.80	1950	15.60	13.26	2.34	Training Calendar to be furnished
	Within the State (3 days)	Rs. 750/day per farmer excluding transport	100% of the cost.	750	16.88	1200	27.00	1950	43.88	37.29	6.58	Training Calendar to be furnished
	Outside the State (3 days)	Rs. 1000/ day per farmer excluding transport	100% of the cost.	1650	49.50	300	9.00	1950	58.50	49.73	8.78	Training Calendar to be furnished
	Exposure visit of farmers											
	(i) Within the District (3 days)	Rs.250/day per farmer excluding transport	100% of the cost.	1350	10.13	600	4.50	1950	14.63	12.43	2.19	Training Calendar to be furnished

	(ii) Within the State (6 days)	Rs. 300/day per farmer excluding transport	100% of the cost.	1350	24.30	600	10.80	1950	35.10	29.84	5.27	Training Calendar to be furnished
	(iii) Outside the State (6 days)	Rs. 600/day per farmer excluding transport	100% of the cost.	1350	48.60	600	21.60	1950	70.20	59.67	10.53	Training Calendar to be furnished
	(iv) Outside India	Rs. 3.00 lakh / participant	Project Based. 100% of air/rail travel cost.	10	30.00		0.00	10	30.00	25.50	4.50	Project to be submitted
	Training / study tour of technical staff/ field functionaries											
	(i) Within the State (7 days)	Rs.200/day per participant plus TA/DA, as admissible	100% of the cost.	120	1.20	30	0.30	150	1.50	1.28	0.23	Training Calendar to be furnished
	(ii) 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.	95	3.09	5	0.16	100	3.25	2.76	0.49	Training Calendar to be furnished
	(iii) Outside India	Rs. 5.00 lakh / participant	100% of the cost on actual basis.	3	15.00	7	35.00	10	50.00	42.50	7.50	Project to be submitted
	Sub-total				209.49		113.16		322.65	274.25	48.40	
10	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.	70	105.00	30	45.00	100	150.00	127.50	22.50	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, etc to facilitate release of funds.
	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.	6	720.00	6	720.00	12	1440.00	1224.00	216.00	Project to be submitted
	Refer vans/ containers	Rs. 24.00 lakh/ unit for 6 MT capacity	Credit linked back-ended subsidy @40% of the cost of project in General areas.	2	19.20		0.00	2	19.20	16.32	2.88	Project to be submitted
	Ripening chamber	Rs. 6000/MT for 5000 MT capacity	-do-	1	120.00		0.00	1	120.00	102.00	18.00	Project to be submitted
	Preservation new unit	Rs.2.00 lakh /unit for new unit.	50% of the total cost.	5	5.00	5	5.00	10	10.00	8.50	1.50	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, etc to facilitate release of funds.
	Low cost onion storage structure (25 MT)	Rs.1.00 lakh per unit	50% of the total cost.		0.00	100	50.00	100	50.00	42.50	7.50	-do-

	Sub-total			84.00	969.20	141.00	820.00	225.00	1789.20	1520.82	268.38	
	ESTABLISHMENT OF MARKETING INFRASTRUCTURE FOR HORTICULTURAL PRODUCE											
	Rural Markets/ Apni mandies/Direct markets											
	(a) Credit linked back-ended project in general areas	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.	3	24.00	2	16.00	5	40.00	34.00	6.00	Project to be submitted
	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	3	9.00	4	12.00	10.20	1.80	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, etc to facilitate release of funds.
	Sub-total			4.00	27.00		25.00	4	52.00	44.20	7.80	
11	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.		317.13		108.27	0	425.40	361.59	63.81	Fund to be utilized @ 5% of actual Expenditure incurred by the SHM.
	Institutional Strengthening, hire of vehicles, hardware/software etc	Project based	100% assistance.		100.00			0	100.00	85.00	15.00	Project to be submitted
	State Level	Rs. 3.00 lakh /event	100% assistance subject to a maximum of Rs.3.00 lakh per event of two days.	5	15.00	1	3.00	6	18.00	15.30	2.70	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.	13	26.00	7	14.00	20	40.00	34.00	6.00	do
	Technical Support Group (TSG) at State Level for hiring experts/staff, studies, monitoring & evaluation, mass media, publicity, video conference etc.	Project based, subject to a ceiling of Rs. 50.00 lakh per annum/ State	100% of cost.		47.77			0	47.77	40.60	7.17	Project to be submitted

	Sub-total				505.90		125.27		631.17	536.49	94.68	
	Grand Total				6340.97		2159.03		8500.00	7225.00	1275.00	