

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

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	
I	(A) Plantation Infrastructure and Development							
1	Production of planting material							
	Private Sector							
	Model/Large nursery (4ha) Private Sector	Rs. 6.25 lakh/one ha unit	Maximum of 12.5 lakh / unit	2	25.00	21.25	3.75	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, bank loan etc to facilitate release of funds.
	Sub-total			2	25.00	21.25	3.75	
	Rehabilitation of existing Tissue Culture (TC) units	Rs. 15.00 lakh / unit, as project based activity	50% of cost to private sector	2	15.00	12.75	2.25	Project to be submitted
	Setting up of new TC Units							
	Setting up of new TC Units. Private sector	Rs. 100.00 lakh	Credit linked back ended subsidy @ 50% of cost.	2	100.00	85.00	15.00	Project to be submitted
	Setting up of new TC Units.	Rs. 100.00 lakh	100% of cost to public sector	1	100.00	85.00	15.00	
	Seed production							
	Seed production and distribution for Vegetables. Public sector	Rs.50,000 per ha	100% of total cost to Public sector.	226	113.00	96.05	16.95	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	100% of cost to public sector	1	75.00	63.75	11.25	Project to be submitted
	Sub-total				403.00	342.55	60.45	
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).	333	79.92	67.93	11.99	Spacing of crop to be indicates to NHM
	Maintentance 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	180	14.40	12.24	2.16	

			3 rd year).					
(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).	1594	253.49	215.47	38.02		
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	120	11.85	10.08	1.78		

			3rd year for perennial crops and for non perennial crops in 2 installments of 75:25).					
	Peach/ Pear	Rs. 33000/ha	Maximum of Rs.24750/- 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).	155	23.02	19.56	3.45	
	Sub-total			1869	382.68	325.28	57.40	
	(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	2000	106.02	90.12	15.90	

			year & 90% in 3rd year for perennial crops and for non perennial crops in 2 installments of 75:25).					
	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).	250	8.23	7.00	1.23	
	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	250	12.38	10.52	1.86	

			and for non perennial crops in 2 installments of 75:25).					
	Sub-total			2500	126.63	107.63	18.99	
	(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.	3000	202.50	172.13	30.38	
	Sub-total				202.50	172.13	30.38	
	(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).	103	32.14	27.32	4.82	
	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	50	5.20	4.42	0.78	

			75:25).					
	Sub-total				37.34	27.32	4.82	
	(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.	1	7.50	6.38	1.13	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.	2	20.00	17.00	3.00	Project to be submitted
	Sub-total				52.50	44.63	7.88	

	(vii) Flowers (For a maximum of 2 ha per beneficiary)							
	(b) Bulbulous flowers							
	Small & Marginal Farmers	Rs. 90,000/ ha	50% of cost @ Rs.45,000 / ha. limited to 2 ha per beneficiary	150	67.50	57.38	10.13	
	(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			200	73.50	62.48	11.03	
	(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	1200	180.00	153.00	27.00	To be implemented as per guidelines circulated

			requirement of the crop to be rejuvenated.					
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	50	600.00	510.00	90.00	Efforts to be made for convergence with MNREGS
	Sub-total				600.00	510.00	90.00	
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.	0.90	65.93	56.04	9.89	
	(b) Naturally ventilated system							
	Tubular structur	Rs. 935/ Sq.m	50% of the cost limited to 4000 Sq.m per beneficiary.	7.00	327.25	278.16	49.09	
	(c) Plastic Mulching							
	Plastic Mulching	Rs. 20,000/ ha	50% of the total cost limited to 2 ha per beneficiary.	217	21.70	18.45	3.26	
	(d) Shade Net House							
	Tubular structure	Rs. 600/ Sq.m	50% of cost limited to 4000 Sq.m per beneficiary.	2.09	62.70	53.30	9.41	
	(e) Plastic Tunnels	Rs.30/ Sq.m	50% of cost limited 4000	60	90.00	76.50	13.50	

			sqmt per beneficiary.					
	(f) Cost of planting material of high value vegetables grown in poly house	Rs.105/ Sq.m	50% of cost.	4	18.38	15.62	2.76	
	(g) Cost of planting material of flowers for poly house	Rs.500/ Sq.m	50% of cost.	1	31.25	26.56	4.69	
	Sub-total			291.74	617.20	524.62	92.58	
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.	4000	40.00	34.00	6.00	To be need based and taken up after identifying problem of pest / disease and nutrient deficiency.
	(ii) Disease forecasting unit (Public Sector)	Rs. 4 lakh/ unit	Maximum up to Rs. 4 lakh/unit	2	8.00	6.80	1.20	Project to be submitted
	(iii) Sanitary and Phytosanitary infrastructure (Public Sector)	Rs.500.00 lakh/project	100% of cost	500	10.00	8.50	1.50	Project to be submitted
	Sub-total				58.00	49.30	8.70	
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	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	150	45.00	38.25	6.75	

	administered on pro-rata basis.		structure to be administered on pro-rata basis.					
	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.	685	34.25	29.11	5.14	Designs parameter of HDPE beds will conformer to BIS standards (ISI 5907:2010)
	Sub-total			835	79.25	67.36	11.89	
8	Certification for Good Agricultural Practices (GAP), Including infrastructure	Rs. 10,000/ha.	50% of the cost.	500	25.00	21.25	3.75	Project to be submitted
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	3	9.00	7.65	1.35	Project to be submitted
	(b) Honey bee colonies	Rs. 1400/ colony of 4 frames	50% of cost limited to 50 colonies / beneficiary.	4000	28.00	23.80	4.20	
	(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.	134	9.38	7.97	1.41	List of Beneficiaries to be given.

	Sub-total				86.38	73.42	12.96	
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.	600	105.00	89.25	15.75	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.	308	184.80	157.08	27.72	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.	24	36.00	30.60	5.40	List of Beneficiaries to be furnished.
	Sub-total				325.80	276.93	48.87	
11	Human Resource Development (HRD)							
	(a) 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.	1	10.00	8.50	1.50	Project to be submitted
	(b) 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.	2	15.00	12.75	2.25	Project to be submitted
	(c) beekeeping Training			3	7.20	6.12	1.08	
	(d) Trainers Training on entrepreneurship			1	3.00	2.55	0.45	
	Training of							

	farmers							
	(i) Within the District (one days)	Rs.400/day per farmer excluding transport	100% of the cost.	606	2.42	2.06	0.36	
	(ii) Within the State (one days)	Rs. 750/day per farmer excluding transport	100% of the cost.	580	4.35	3.70	0.65	
	(iii) Outside the State (5 days)	Rs. 1000/ day per farmer excluding transport	100% of the cost.	25	1.25	1.06	0.19	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.	1250	3.13	2.66	0.47	
	(ii) Within the State (1 days)	Rs. 300/day per farmer excluding transport	100% of the cost.	1800	5.40	4.59	0.81	
	(iii) Outside the State (5 days)	Rs. 600/day per farmer excluding transport	100% of the cost.	350	10.50	8.93	1.58	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	0.33	0.28	0.05	
	(vi) Training / study tour of technical staff / field functionaries				6.00	5.10	0.90	
	Sub-total				68.58	53.19	9.39	
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.	200	300.00	255.00	45.00	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)							
	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 sy	20	1200.00	1020.00	180.00	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.	3	28.80	24.48	4.32	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.	9	9.00	7.65	1.35	
	Low cost onion storage structure (25 MT)	Rs.1.00 lakh per unit	50% of the total cost.	21	10.50	8.93	1.58	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.	2	120.00	102.00	18.00	do
	Mobile pre cooling unit	Rs. 24.00 lakh/unit for 5 MT capacity	Credit linked back-ended subsidy @40% of the cost of project in General areas for 5MT capacity.	4	38.40	32.64	5.76	
	Sub-total			259	1706.70	1418.06	250.25	
13	Establishment of Marketing Infrastructure for Horticultural Produce							
	(a) Rural Markets/ Apni mandies/Direct markets							
	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.	10	80.00	68.00	12.00	Project to be submitted
	(b) Retail Markets/ outlets (environmentally controlled)							
	Credit linked back-ended project in general areas	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 &	10	40.00	34.00	6.00	Project to be submitted

			Scheduled areas for individual entrepreneurs.					
	(c) Static/Mobile Vending Cart/ platform with cool chamber.	Rs. 30,000/ unit	50% of total cost.	100	15.00	12.75	2.25	Minutes of SLEC meeting to be submitted along with details of themes participants, location, etc to facilitate release of funds.
	(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				138.00	117.30	20.70	
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.		261.44	222.23	39.22	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.	2	6.00	5.10	0.90	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.	1	2.00	1.70	0.30	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.		20.00	17.00	3.00	Project to be submitted
	Symposium on New frontiers and future challenges.	Rs. 10.00 lakh /event		1	5.00	4.25	0.75	Minutes of SLEC meeting to be submitted along with details of themes participants, location, etc to facilitate release of funds.
	Research & Extension Workshop	Rs.5.00 lakh /event		1	5.00	4.25	0.75	Minutes of SLEC meeting to be submitted along with details of themes participants, location, etc to facilitate release of funds.
	Sub-total				299.44	254.53	44.92	
	Grand Total				5500.00	4675.00	825.00	