

Component wise details for Physical Target and Financial outlay approved for implementation of NHM Programme during 2010-11 in Maharashtra

Action Plan 2010-11									(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.	11	71.5	60.8	10.7	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, etc to facilitate release of funds.
	Sub-total				11	71.5	60.8	10.7	
	iii) Rehabilitation of existing Tissue Culture (TC) units		Rs. 15.00 lakh / unit, as project based activity	100% of cost to public sector	1	15.0	12.8	2.3	Project to be submitted
	v) Seed production and distribution for Vegetables.		Rs.50,000 per ha	100% of cost to public sector	400	200.0	170.0	30.0	Approved by SLEC on 25-03-2010
	vii) Seed infrastructure (for handling, processing, packing, storage etc. of seeds of horticulture crops)		Rs. 200.00 lakh	100% of cost to public sector	1	10.0	8.5	1.5	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, bank loan etc to facilitate release of funds.
	vii) 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 subsidy.	1	5.0	4.3	0.8	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, bank loan etc to facilitate release of funds.
	Sub-total					230.0	12.8	2.3	
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.10,000/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	1300	390.00	331.5	58.5	
	Strawberry		do	do	150	45.00	38.3	6.8	
	High density planting 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	50.0	12.00	10.2	1.8	Spacing of crop to be indicates to NHM
	High density planting 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	135	25.42	21.6	3.8	
	Sub-total				1300	472.424	401.560	70.864	
	Maintenance (I Year)								
	Fruits- Perennials (as per old cost norms)								
	Mango	Rs. 21,000/ha	Rs. 30,000/ha	20% of Rs. 22500/ha	5763	254.55	216.4	38.2	
	Sapota	Rs. 24,700/ha	Rs. 30,000/ha	20% of Rs. 22500/ha	233	10.13	8.6	1.5	
	Pomegranate	Rs. 18,000/ha	Rs. 30,000/ha	20% of Rs. 22500/ha	4380	197.10	167.5	29.6	
	Kagzi Lime	Rs. 30,000/ha	Rs. 30,000/ha	20% of Rs. 22500/ha	1615	72.68	61.8	10.9	
	Sweet orange	Rs. 25,756/ha	Rs. 30,000/ha	20% of Rs. 22500/ha	4083	183.74	156.2	27.6	
	Mandarin orange	Rs. 28,310/ha	Rs. 30,000/ha	20% of Rs. 22500/ha	5739	258.26	219.5	38.7	
	Custard apple	Rs. 30,000/ha	Rs. 30,000/ha	20% of Rs. 22500/ha	1315	59.18	50.3	8.9	

	Guava	-do-	Rs. 30,000/ha	20% of Rs. 22500/ha	574	25.83	22.0	3.9	
	Aonla	-do-	Rs. 30,000/ha	20% of Rs. 22500/ha	1003	45.14	38.4	6.8	
	Fig	-do-	Rs. 30,000/ha	20% of Rs. 22500/ha	25	1.13	1.0	0.2	
	Grape		Rs. 30,000/ha	20% of Rs. 22500/ha	1371	61.695	52.44	9.25	
	Sub-total				26101	1169.41	993.99	175.41	
	Maintenance (II Year)								
	Mango		Rs. 30,000/ha	30% of Rs. 22500/ha	5241	350.32	297.77	52.55	
	Sapota		Rs. 30,000/ha	30% of Rs. 22500/ha	282	18.38	15.62	2.76	
	Pomegranate		Rs. 30,000/ha	30% of Rs. 22500/ha	2803	189.20	160.82	28.38	
	Kagzi Lime		Rs. 30,000/ha	30% of Rs. 22500/ha	1319	89.03	75.68	13.35	
	Sweet orange		Rs. 30,000/ha	30% of Rs. 22500/ha	4470	301.73	256.47	45.26	
	Mandarin orange		Rs. 30,000/ha	30% of Rs. 22500/ha	8220	554.85	471.62	83.23	
	Custard apple		Rs. 30,000/ha	30% of Rs. 22500/ha	1443	97.40	82.79	14.61	
	Guava		Rs. 30,000/ha	30% of Rs. 22500/ha	560	37.80	32.13	5.67	
	Aonla		Rs. 30,000/ha	30% of Rs. 22500/ha	999	67.43	57.32	10.11	
	Fig		Rs. 30,000/ha	30% of Rs. 22500/ha	45	3.04	2.58	0.46	
	Grape		Rs. 30,000/ha	30% of Rs. 22500/ha	704	47.520	40.39	7.13	
	Sub-total				26086	1756.7	1493.20	263.51	
3	Fruits - Non Perennials (ha)								
	Papaya		Rs.40,000/ ha	Maximum of Rs.20,000/- per ha.(50% of cost for meeting the expenditure on planting material and cost of material for INM/IPM etc, in 2 installments 75:25 subject to survival rate of 90% in second year).	2198	329.700	280.2	49.5	
	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).	2785	868.962	738.6	130.3	
	Sub-total				4983.0	1198.7	738.6	130.3	
	Fruits - Non Perennials (ha) (as per old cost norms)								
	Papaya Maintenance (I Year)		Rs. 30,000/ha	50% of cost subject to a maximum of Rs. 15,000/ha limited to 4 ha per beneficiary in 3 installments of 50:20:30 subject to survival rate of 75% in 2nd year & 90% in 3rd year.	1132	84.900	72.2	12.7	
	Banana (TC)		do	do	2994	224.550	190.9	33.7	

4	Mushrooms								
	Spawn making unit								
	Public 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	5.0	4.3	0.75	Project to be submitted
	Sub-total					314.45	4.3	0.75	
5	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	246	86.10	73.19	12.92	
	Other farmers		do	33% of the cost @Rs. 23,100/ha limited to 4 ha per beneficiary	138	31.88	27.10	4.78	
	Bulbulous flowers								
	Small & Marginal Farmers		Rs. 90,000/ ha	50% of cost @ Rs.45,000 / ha. limited to 2 ha per beneficiary	411	184.95	157.21	27.74	
	Other farmers		do	33% of the cost @Rs. 29,700/ha limited to 4 ha per beneficiary	182	54.05	45.95	8.11	
	Loose Flowers								
	Small & Marginal Farmers		Rs. 24,000/ ha	50% of cost @ Rs.12,000 / ha. limited to 2 ha per beneficiary	821	98.52	83.74	14.78	
	Other farmers		do	33% of the cost @Rs. 7,920/ha limited to 4 ha per beneficiary	444	35.16	29.89	5.27	
	Sub-total				2242	490.67	417.07	73.60	
6	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).	1360	170.0	144.5	25.5	Only certified Planting material to be used. TL material to be used only from Public sector agencies.
	Sub-total					170.0	144.5	25.5	
7	Aromatic Plants (For a maximum area of 4 ha per beneficiary)								
8	Plantation crops (as per old cost norms)								
	Cashew Maintenance (I Year)		Rs.15,000/ha	20% of Rs. 11250/ha	2195	49.39	41.98	7.4	
	Cashew Maintenance (II Year)		do	30% of Rs. 11250/ha	3107	104.861	89.13	15.7	

	Sub-total					154.2	131.1	23.1	
	Total Area Expansion				9886	2336.75	1986.2	350.5	
9	Rejuvenation/ replacement of senile plantation including Canopy management.								
	Mango		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.	500	75.0	63.8	11.3	To be implemented as per guidelines circulated
	Cashew		do	do	200	30.0	25.5	4.5	do
	Sapota		do	do	50	7.5	6.4	1.1	do
	Kagzi Lime		do	do	350	52.5	44.6	7.9	do
	Sweet orange		do	do	300	45.0	38.3	6.8	do
	Mandarin orange		do	do	2230	334.5	284.3	50.2	do
	Guava		do	do	105	15.8	13.4	2.4	do
	Other (Control of Gummosis of Citrus)		Rs.11,300/ha	do	3350	189.28	160.9	28.4	do
	Sub-total				7085	749.5	637.1	112.4	
10	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	1087	2188.50	1860.2	328.3	Efforts to be made for convergence with MNREGS
	(a.a) NREGS Farm Ponds only for use of Plastic/RCC lining				164	188.60	160.3	28.3	Efforts to be made for convergence with MNREGS
	Sub-total					2377.10	1860.2	328.3	
11	Protected cultivation (area in hectares)								
	Green House structure								
	Fan & Pad system		Rs. 1465/ Sq.m	50% of the cost limited to 1000 Sq.m per beneficiary.	0.40	29.30	24.9	4.4	
	Naturally ventilated system								
	Tubular structur		Rs. 935/ Sq.m	50% of the cost limited to 1000 Sq.m per beneficiary.	6.40	299.20	254.3	44.9	
	Plastic Mulching								
	Plastic Mulching		Rs. 20,000/ ha	50% of the total cost limited to 2 ha per beneficiary.	447.0	44.70	38.0	6.7	

		Shade Net House							
	Tubular structure		Rs. 600/ Sq.m	50% of cost limited to 1000 Sq.m per beneficiary.	30.20	891.00	757.3	133.6	
	Plastic Tunnels		Rs.30/ Sq.m	50% of cost limited 1000 sqmt per beneficiary.	6.00	8.00	6.8	1.2	
	Anti Bird/Anti Hail Nets		Rs.20/- per Sq.m	50% of cost limited to 5000 Sq.m per beneficiary.	62.50	62.50	53.1	9.4	
	Cost of planting material and input of high value vegetables grown in poly house		Rs.105/ Sq.m	50% of cost limited to 500 Sq.m per beneficiary.	0.10	0.53	0.4	0.1	
	Cost of planting material and input of flowers for poly house		Rs.500/ Sq.m	50% of cost limited to 500 Sq.m per beneficiary	0.30	7.50	6.4	1.1	
	Sub-total				552.90	1342.72	1116.4	197.0	
12	Promotion of Integrated Nutrient Management(INM)/ Integrated Pest Management (IPM)								
	Promotion of IPM/INM		Rs. 2000/ha	50% of cost subject to a maximum of Rs 1000/ha limited to 4.00 ha/ beneficiary.	2375	23.75	20.2	3.6	To be need based and taken up after identifying problem of pest / disease and nutrient deficiency.
	Bio control lab								
	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.	4	272.45	231.6	40.9	Minutes of SLEC meeting to be submitted along with details of beneficiareis, locaiton, etc to facilitate release of funds.
	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.	3	110.00	93.5	16.5	Project to be submitted
	Plant Health Clinic								
	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.	2	30.00	25.5	4.5	Approved by SLEC on 25-03-2010

	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	10.00	8.5	1.5	Approved by SLEC on 25-03-2010
	Leaf /Tissue analysis lab								
	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.	1	20.00	17.0	3.0	-do-
	Sub-total					466.20	396.3	69.9	
	Organic Farming								
	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.	352	27.00	23.0	4.1	Project to be submitted
	Organic Certification		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.	8.00	6.75	5.7	1.0	Project to be submitted
	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.	657	191.00	162.4	28.7	
	Sub-total					224.75	28.7	5.1	
	Certification for Good Agricultural Practices (GAP), Including infrastructure	Rs. 10,000/ ha	50% of the cost.	50% of the cost.	145	7.25	6.2	1.1	Project to be submitted
13	Pollination support through beekeeping								
	(a) Production of nucleus stock (Public sector)		Rs. 10.00 lakh	100% of the cost.	2	20.00	17.0	3.0	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	4	12.00	10.2	1.8	List of Beneficiaries to be given.
	(c) Honey bee colonies		Rs. 1400/ colony of 4	50% of cost limited to 50 colonies / beneficiary.	1620	11.34	9.6	1.7	-do-

			frames						
	(d) Hives		Rs. 1600/ hive	50% of cost limited to 50 colonies / beneficiary.	1620	12.96	11.0	1.9	-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.	24	1.68	1.4	0.3	-do-
	Sub-total					57.98	49.3	8.7	
14	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.	392	68.60	58.3	10.3	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.	195	117.00	99.5	17.6	List of Beneficiaries to be furnished.
	Sub-total					185.60	157.8	27.8	
15	Technology Dissemination through demonstration/ Front Line Demonstration (FLD)								
	Farmers Field		Rs. 25.00 lakh	75 % of cost in farmers field and 100% of cost in farms belonging to Public Sector	2	19.00	16.2	2.9	Project to be submitted
	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	5	522.00	443.7	78.3	Project to be submitted
	Sub-total				7	541.00	459.9	81.2	
16	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	18.00	15.3	2.7	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.	5	45.00	38.3	6.8	Project to be submitted
	Training of farmers								
	Farmers Field school for 30 School				198	69.89	59.4	10.5	
	Within the District (6 days)		Rs.400/day per farmer excluding transport	100% of the cost.	450	10.80	9.2	1.6	
	Within the State (6 days)		Rs. 750/day per farmer	100% of the cost.	250	11.25	9.6	1.7	

			excluding transport						
	Outside the State (7 days)		Rs. 1000/ day per farmer excluding transport	100% of the cost.	250	12.50	10.6	1.9	
	Exposure visit of farmers								
	Within the District (one day)		Rs.250/day per farmer excluding transport	100% of the cost.	1000	2.50	2.1	0.4	
	Within the State (1 days)		Rs. 300/day per farmer excluding transport	100% of the cost.	20625	61.88	52.6	9.3	
	Outside the State (1 days)		Rs. 600/day per farmer excluding transport	100% of the cost.	9900	59.40	50.5	8.9	
	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.	500	7.00	6.0	1.1	
	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.	100	6.50	5.5	1.0	Project to be submitted
	Sub-total					304.72	259.0	45.7	
17	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.	397	568.75	483.4	85.3	Approved by SLEC on 25-03-2010
	Pre-cooling unit								
	Credit linked back-ended 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.	30	180.00	153.0	27.0	Project to be submitted
	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 system with provision of multi chambers. Technical parameters issued by the Department to be adopted.	20	673.00	572.1	101.0	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.	9	86.40	73.4	13.0	Project to be submitted
	Primary/ Mobile / Minimal processing unit		Rs. 24.00 lakh/unit.	-do-	34	326.40	277.4	49.0	Project to be submitted
	Ripening chamber								
	(a) Credit linked back-ended project in general areas		Rs. 6000/MT for 5000 MT capacity	-do-	14	84.00	71.4	12.6	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.	75	37.50	31.9	5.6	Minutes of SLEC meeting to be submitted along with details of beneficiareis, locaiton, etc to facilitate release of funds.
	Sub-total				579.00	1956.05	1662.6	293.4	
18	ESTABLISHMENT OF MARKETING INFRASTRUCTURE FOR HORTICULTURAL PRODUCE								
	Terminal markets	Rs.150.00 crore/project	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.	2	20.00	17.0	3.0	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.	1	10.00	8.5	1.5	Project to be submitted
	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.	4	32.00	27.2	4.8	Project to be submitted
	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.	37	222.00	188.7	33.3	Project to be submitted
	Sub-total					284.00	224.4	39.6	
19	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.		400.05	340.0	60.0	Fund to be utilized @ 5% of actual Expenditure incurred by the SHM.
20	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.	15	45.00	38.3	6.8	Approved by SLEC on 25-03-2010

	District level		Rs. 2.00 lakh /event	100% assistance subject to a maximum of Rs.2.00 lakh per event of two days.	15	30.00	25.5	4.5	do
	Sub-total					475.05	224.40	39.60	
	Grand Total					15000.00	12750.0	2250.0	