

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

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	(A) Plantation Infrastructure and Development							
	Production of planting material							
	Private Sector							
	ii) Small Nursery (1 ha)	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.	1	3.13	2.7	0.5	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, bank loan etc to facilitate release of funds.
	Sub-total			1	3.1	2.7	0.5	
	Rehabilitation of existing Tissue Culture (TC) units	Rs. 15.00 lakh / unit, as project based activity	50% of cost to private sector	2	15.0	12.8	2.3	Project to be submitted
	Setting up of new TC Units							
	iv) Setting up of new TC Units. Private sector	Rs. 100.00 lakh	Credit linked back ended subsidy @ 50% of cost.	1	50.0	42.5	7.5	Project to be submitted
	Seed production							
	v) Seed production and distribution for Vegetables. Public sector	Rs.50,000 per ha	100% of total cost to Public sector.	200	100.0	85.0	15.0	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, bank loan etc to facilitate release of funds.
	v) 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.	46	11.5	9.8	1.7	Project to be submitted
	Sub-total				176.5	137.3	24.2	

2	Establishment of new gardens / Area Expansion							
	(i) Fruits - Perennials (ha)							
	High density planting Citrus (6x3)m	Rs.60000/ha	Maximum of Rs.30000/- 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).	270.0	48.600	41.3	7.3	Spacing of crop to be indicates to NHM
	(a) 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).	2010	319.650	271.7	47.9	
	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).	200	19.755	16.8	3.0	
	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 and for non perennial crops in 2 installments of 75:25).	500	74.250	63.1	11.1	
	Sub-total			2710	462.255	392.917	69.338	

Fruits- Perennials (as per old cost norms)							
Maintenance (I 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.	3500	157.500	133.88	23.63	
Sub-total				157.5	133.88	23.63	
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.	3200	216.000	183.60	32.40	
Sub-total				216.0	183.60	32.40	
(ii) 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).	72	22.465	19.1	3.4	
Sub-total				22.5	19.1	3.4	
(iii) 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	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.	2	15.0	12.8	2.25	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	20.0	17.0	3.00	Project to be submitted
Sub-total				85.0	29.8	5.25	
IV Flowers (For a maximum of 2 ha per beneficiary)							

(a) Cut flowers								
Small & Marginal Farmers	Rs. 70,000 / ha.	50% of cost @ Rs.35,000 / ha. limited to 2 ha per beneficiary	50	17.50	14.88	2.63		
(b) Bulbulous flowers								
Small & Marginal Farmers	Rs. 90,000/ ha	50% of cost @ Rs.45,000 / ha. limited to 2 ha per beneficiary	325	146.25	124.31	21.94		
(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				169.75	144.29	25.46		
(V) 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).	500	62.5	53.1	9.4	Only certified Planting material to be used. TL material to be used only from Public sector agencies.	
Celery	do	do	600	75.0	63.8	11.3	do	
Turmeric	do	do	100	12.5	10.6	1.9	do	
Sub-total				150.0	127.5	22.5		
(VI) Aromatic Plants (For a maximum area of 4 ha per beneficiary)								
Other aromatic plants								
Mentha	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.	500	62.5	53.1	9.4	Only certified Planting material to be used. TL material to be used only from Public sector agencies.	
Sub-total				62.5	53.1	9.4		

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 requirement of the crop to be rejuvenated.	2000	300.0	255.0	45.0	To be implemented as per guidelines circulated
4	Creation of Water resources							
	(a) Community tanks							
	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. 10.00 lakh /unit in plain areas,	100% of cost for 10 ha	65	650.0	552.5	97.5	Efforts to be made for convergence with MNREGS
	(b) Water harvesting system for individuals - for storage of water in 20m x 20m x 3m ponds/wells @Rs.100.00 cum (@50% subsidy) -							
	- In Plain areas	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.	50	30.0	25.5	4.5	do
	(c) Borewells							
	Sub-total				680.0	578.0	102.0	
5	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.	0.76	55.67	47.3	8.4	
	(I) Naturally ventilated system							
	(i) Tubular structur	Rs. 935/ Sq.m	50% of the cost limited to 1000 Sq.m per beneficiary.	2.50	116.88	99.3	17.5	
	(ii) Wooden structure	Rs. 515/ Sq.m	50% of the cost limited to 2 units (each unit not to exceed 500 Sq.m per beneficiary.	1.09	28.07	23.9	4.2	
	(II) Plastic Mulching							
	Plastic Mulching	Rs. 20,000/ ha	50% of the total cost limited to 2 ha per beneficiary.	200.0	20.00	17.0	3.0	
	(III) Shade Net House							

	(i) Tubular structure	Rs. 600/ Sq.m	50% of cost limited to 1000 Sq.m per beneficiary.	2.70	81.00	68.9	12.2	
	(iii) Bamboo structure	Rs. 300/ Sq.m	50% of cost limited to 5 units (each unit not to exceed 200 sqmt) per beneficiary.	0.20	3.00	2.6	0.5	
	(IV) Plastic Tunnels	Rs.30/ Sq.m	50% of cost limited 1000 sqmt per beneficiary.	75.00	112.50	95.6	16.9	
	(V) Anti Bird/Anti Hail Nets	Rs.20/- per Sq.m	50% of cost limited to 5000 Sq.m per beneficiary.	5.00	5.00	4.3	0.8	
	(VI) Cost of planting material of high value vegetables grown in poly house	Rs.105/ Sq.m	50% of cost limited to 500 Sq.m per beneficiary.	7.30	38.33	32.6	5.7	
	(VII) Cost of planting material of flowers for poly house	Rs.500/ Sq.m	50% of cost limited to 500 Sq.m per beneficiary	1.60	40.00	34.0	6.0	
	Sub-total			296.15	500.44	425.4	75.1	
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.	2000	20.00	17.0	3.0	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	1	4.00	3.4	0.6	Project to be submitted
	Plant Health Clinic							
	(III) 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	40.00	34.0	6.0	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, etc to facilitate release of funds.

	(IV) 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	-do-
	Sub-total				74.00	62.9	11.1	
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 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.	225	67.50	57.4	10.1	
	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.	100	5.00	4.3	0.8	Designs para meter of HDPE beds will conformer to BIS standards (ISI 5907:2010)
	Sub-total				72.50	0.0	0.0	
8	Certification for Good Agricultural Practices (GAP), Including infrastructure	Rs. 10,000/ha.	50% of the cost.	428	21.40	18.2	3.2	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	7.7	1.4	Project to be submitted
	(b) Honey bee colonies	Rs. 1400/ colony of 4 frames	50% of cost limited to 50 colonies / beneficiary.	4700	32.90	28.0	4.9	
	(c) Hives	Rs. 1600/ hive	50% of cost limited to 50 colonies / beneficiary.	5200	41.60	35.4	6.2	

	(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.	100	7.00	6.0	1.1	List of Beneficiaries to be given.
	Sub-total				90.50	76.9	13.6	
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.	30	5.25	4.5	0.8	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.	15	9.00	7.7	1.4	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.	10	15.00	12.8	2.3	List of Beneficiaries to be furnished.
	(d) Import of new machines & tools for horticulture for demonstration purpose (Public sector)	Rs. 50.00 lakh	100% of the total cost.	1	50.00	42.5	7.5	Project to be submitted
	Sub-total				79.25	24.9	4.4	
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	8.13	6.9	1.2	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	15.04	12.8	2.3	Project to be submitted

	(c) Training of farmers							
	(i) Within the District (one days)	Rs.400/day per farmer excluding transport	100% of the cost.	500	2.00	1.7	0.3	
	(ii) Within the State (one days)	Rs. 750/day per farmer excluding transport	100% of the cost.	575	4.31	3.7	0.6	
	(iii) Outside the State (5 days)	Rs. 1000/ day per farmer excluding transport	100% of the cost.	250	12.50	10.6	1.9	Project to be submitted
	(d) Exposure visit of farmers							
	(i) Within the District (one day)	Rs.250/day per farmer excluding transport	100% of the cost.	400	1.00	0.9	0.2	
	(ii) Within the State (1 days)	Rs. 300/day per farmer excluding transport	100% of the cost.	500	1.50	1.3	0.2	
	(iii) Outside the State (5 days)	Rs. 600/day per farmer excluding transport	100% of the cost.	500	15.00	12.8	2.3	Project to be submitted
	(e) Training / study tour of technical staff/ field functionaries							
	(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.	10	0.455	0.4	0.1	
	Sub-total				59.94	50.9	9.0	
B	INTEGRATED POST HARVEST MANAGEMENT						0.0	

12	Pack house / On farm collection & storage unit	Rs. 3.00 Lakh/ per unit with size of 9Mx6M	50% of the capital cost.	30	45.00	38.3	6.8	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, etc to facilitate release of funds.
13	Pre-cooling unit							
	(a) 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.	3	18.00	15.3	2.7	Project to be submitted
14	Cold storage units (Construction/expansion/Modernization)							
	(a) 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	16	960.00	816.0	144.0	Project to be submitted
15	C.A/M.A. Storage units -							
	(a) Credit linked back-ended project in general areas	Rs. 32,000/ MT for 5000 MT capacity	Credit linked back-ended subsidy @40% of the cost of project in General areas.	1	192.00	163.2	28.8	Project to be submitted
16	Refer vans/ containers							
	(a) 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.	1	9.60	8.2	1.4	Project to be submitted
17	Preservation unit (low cost)							
	i) Preservation unit (low cost)	Rs.2.00 lakh /unit for new unit.	50% of the total cost.	5	5.00	4.3	0.8	
	ii) up-gradation	Rs.1.00 lakh /unit for up-gradation	50% of the total cost.	2	1.00	0.9	0.2	
18	Low cost onion storage	Rs.1.00 lakh per unit	50% of the total cost.	5	2.50	2.1	0.4	Project to be submitted

	structure (25 MT)							
19	Pusa Zero energy cool chamber (100 kg)	Rs. 4000 per unit	50% of the total cost.	20	0.40	0.3	0.1	Project to be submitted
	Sub-total				1233.50	1048.5	185.0	
C	ESTABLISHMENT OF MARKETING INFRASTRUCTURE FOR HORTICULTURAL PRODUCE							
20	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.	8	64.00	54.4	9.6	Project to be submitted
21	Retail Markets/ outlets (environmentally controlled)							
	(a) 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 & Scheduled areas for individual entrepreneurs.	10	40.00	34.0	6.0	Project to be submitted
22	Functional Infrastructure: for collection, sorting/ grading, packing units etc							
	(a) 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.	10	60.00	51.0	9.0	Project to be submitted
23	Quality control/ analysis lab							
	8. 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	2.6	0.5	Minutes of SLEC meeting to be submitted along with details of themes participants, location, etc to facilitate release of funds.
	Sub-total				167.00	142.0	25.1	
D	Mission Management							

I. State Level								
24	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.		194.38	165.2	29.2	Fund to be utilized @ 5% of actual Expenditure incurred by the SHM.
25	Seminars, conferences, workshops, exhibitions, Kisan Mela, horticulture shows, honey festivals etc.							
	a) 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 themes participants, location, etc to facilitate release of funds.
	b) 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
	c) All India International Potato Expo-2010 to held at New Delhi during July 2010.	Rs. 7.00 lakh	100% of cost.	1	7.00	6.0	1.1	Project to be submitted
	Sub-total				216.38	141.95	25.05	
	Grand Total				5000.000	4250.0	750.0	