

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

Action Plan Goa 2011-12								(Rs. in Lakhs)
S. No	Crop	Estimated Cost	Proposed assistance	Target	Outlay	GOI Share 85%	State Share 15%	Remarks
1	2	3	4	5	6	7	8	
1	(A) Plantation Infrastructure and Development							
	Production of planting material							
	Public Sector							
*	iii) Model/Large nursery (4ha)	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.	1	25.00	21.25	3.75	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, etc to facilitate release of funds.
	Sub-total				25.00	21.25	3.75	
2	Fruits - Perennials (ha)							
	Fruit crops other than cost intensive crops using normal spacing							
	Mango	Rs. 22,000/ha	Maximum of Rs.16,500/- 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 crop	50	4.95	4.21	0.74	
	Maintenance (II Year)	Rs. 22,000/ha	Maximum of Rs.16,500/- 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	70	2.31	1.96	0.35	

			perennial crop					
	Maintenance (III Year) (as per old cost norms)	Rs. 30,000/ha	75% of cost subject to a maximum of Rs. 22,500 per 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.	78.36	5.29	4.50	0.79	
	Fruits - Non Perennials (ha)							
	Banana (Sucker)	Rs.45,000/ ha	Maximum of 22500/- per ha. (50% of cost for meeting the expenditure on planting material and cost of material for INM/IPM in 2 installments 75:25).subject to survival rate of 90% in second year).	50.00	8.44	7.17	1.27	
	Maintenance (I Year)	do	do	50.00	2.81	2.39	0.42	
	Maintenance (II Year) (as per old cost norms)	Rs. 30,000/ha	30% of Rs. 22500 with a maximum of Rs. 6750/ha	81.27	3.66	3.11	0.55	
	Sub-total				27.46	23.34	4.12	
3	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.	1.0	23.50	20.0	3.53	
	Spices (For a maximum area of 4 ha per beneficiary)							
	(a) 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	20	2.5	2.1	0.4	

			etc).					
	Perennial spices Pepper	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).	30	6.00	5.10	0.90	
	Sub-total				32.00	19.98	3.53	
4	Plantation crops (For a maximum area of 4 ha per beneficiary)							
	Cashew	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 3 installments of 60:20:20 subject to survival rate of 75% in second year and 90% in third year for a maximum area of 4 ha	400	48.00	40.80	7.20	
	Maintenance (II Year) (as per old cost norms)	Rs.15,000/ha	75% of cost subject to Rs. 11,250/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.	549	21.96	18.67	3.29	
	Maintenance (III Year) (as per old cost norms)	do	do	1053.50	35.56	30.22	5.33	
	Sub-total				105.52	40.80	7.20	
5	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.	300	45.00	38.25	6.75	
6	Protected cultivation							
	Naturally ventilated system							
	Tubular structure	Rs. 935/ Sq.m	50% of the cost limited to 1000 Sq.m per beneficiary.	0.50	23.38	19.87	3.51	

	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	0.50	12.50	10.63	1.88	
	Sub-total			1.00	35.88	30.49	5.38	
7	Organic Farming							
	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.	9	13.50	11.48	2.03	Project to be submitted
	Vermi compost Units /organic input production unit							
	Permanent structure	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.	10	3.00	2.55	0.45	
	Sub-total				16.50	14.03	2.48	
8	Pollination support through beekeeping							
	(c) Honey bee colony	Rs. 1400/ colony of 4 frames	50% of cost limited to 50 colonies / beneficiary.	50	0.35	0.30	0.05	List of Beneficiaries to be given.
	(d) Hives	Rs. 1600/ hive	50% of cost limited to 50 colonies / beneficiary.	50	0.40	0.3	0.1	List of Beneficiaries to be given.
	(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.	10	0.70	0.60	0.11	List of Beneficiaries to be given.
	Sub-total			110	1.45	1.23	0.22	
10	Human Resource Development (HRD)							
	(c) Training of farmers							
	(i) Within the District (one day)	Rs.400/day per farmer excluding	100% of the cost.	200	0.80	0.68	0.12	

		transport						
	(ii) Within the State (one day)	Rs. 750/day per farmer excluding transport	100% of the cost.	30	0.23	0.19	0.03	
	Exposure visit of farmers							
	(i) Within the District (one day)	Rs.250/day per farmer excluding transport	100% of the cost.	100	0.25	0.21	0.04	
	(ii) Within the State (one day)	Rs. 300/day per farmer excluding transport	100% of the cost.	50	1.50	1.28	0.23	
	Training / study tour of technical staff/ field functionaries							
	(ii) Study tour to progressive States/ units (group of minimum 5 participants)	Rs.650.00/day per participant plus TA/DA, as admissible	100% of the cost.	20	0.65	0.55	0.10	
	Sub-total				3.43	2.91	0.51	
11	INTEGRATED POST HARVEST MANAGEMENT						0.00	
	Ripening chamber	Rs. 6000/MT for 5000 MT capacity	Credit linked back-ended subsidy @40% of the cost of project in General areas.	2	21.00	17.85	3.15	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.	2	19.20	16.32	2.88	Project to be submitted
	Sub-total				40.20	34.17	6.03	
	Mission Management							
	State Level							

12	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.		16.08	13.67	2.41	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.		1.50	1.28	0.23	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, etc to facilitate release of funds.
	Sub-total				17.58	14.94	2.64	
	Grand Total				350.00	297.50	52.50	