

Component wise details of Physical Target and Financial outlay approved for implementation of NHM Programmes during 2012-13 in Goa

Action Plan Goa 2012-13								(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		
I	(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	18.75	15.94	2.81	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, etc to facilitate release of funds.	
	Sub-total				18.75	15.94	2.81		
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	40	3.96	3.37	0.59		
	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 perennial crop	48	1.58	1.35	0.24		
	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.	68.04	2.25	1.91	0.34		

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).	25	4.22	3.59	0.63	
Maintenance (I Year)	do	do	44	2.48	2.10	0.37	
Sub-total				14.48	12.31	2.17	
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 etc).	5	0.63	0.5	0.1	
Perennial spices Pepper	Rs. 40,000ha	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).	5	1.00	0.85	0.15	
Sub-total				1.63	1.38	0.24	
4	Plantation crops (For a maximum area of 4 ha per beneficiary)						
Cashew	Rs. 40,000ha	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	175	21.00	17.85	3.15	
Maintenance (II Year)	do	do	438	17.52	14.89	2.63	
Maintenance (III Year)	do	do	510	20.40	17.34	3.06	
Sub-total				58.92	17.85	3.15	

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.	35	5.25	4.46	0.79	
6	Protected cultivation							
	Naturally ventilated system							
	Tubular structure	Rs. 935/ Sq.m	50% of the cost limited to 1000 Sq.m per beneficiary.	1.20	56.10	47.69	8.42	
	3. Shade Net House							
	Tubular structure	Rs. 600/ Sq.m	50% of cost limited to 4000 Sq.m per beneficiary.	0.50	15.00	12.8	2.3	
	Plastic Tunnels	Rs.30/ Sq.m	50% of cost limited 1000 sqmt per beneficiary.	0.50	0.30	0.3	0.0	
	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	1.57	39.25	33.36	5.89	
	Sub-total			3.77	110.65	94.05	16.60	
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
	Organic Certification (III Year)			7	14.00	11.90	2.10	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	
	certification cost			16	27.50	23.38	4.13	
	Sub-total			42.00	58.00	25.93	4.58	
8	Pollination support through beekeeping							
	(c) Honey bee colony	Rs. 1400/ colony of 4 frames	50% of cost limited to 50 colonies / beneficiary.	150	1.05	0.89	0.16	List of Beneficiaries to be given.

	(d) Hives	Rs. 1600/ hive	50% of cost limited to 50 colonies / beneficiary.	100	0.80	0.7	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			260	2.55	2.17	0.38	
10	Human Resource Development (HRD)							
	(c) Training of farmers							
	Within the State (one day)	Rs. 750/day per farmer excluding transport	100% of the cost.	300	3.13	2.66	0.47	
	Outside the State including transport	Rs. 1000/ day per farmer excluding transport	100% of the cost.	60	3.12	2.7	0.5	
	Exposure visit of farmers							
	(i) Within the District (one day) including transport	Rs.250/day per farmer excluding transport	100% of the cost.	300	0.90	0.77	0.14	
	(ii) Within the State (one day) including transport	Rs. 300/day per farmer excluding transport	100% of the cost.	150	5.40	4.59	0.81	
	Training / study tour of technical staff/ field functionaries							
	(ii) Study tour to progressive States/ units (group of minimum 5 participants) including transport	Rs.650.00/day per participant plus TA/DA, as admissible	100% of the cost.	40	2.00	1.70	0.30	
	Sub-total			850.00	14.55	12.37	2.18	
11	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.	2	1.50	1.3	0.2	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, etc to facilitate release of funds.

	Mobile pre cooling unit project in general areas	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.	1	6.00	5.1	0.9	Project to be submitted
	Primary/ Mobile / Minimal processing unit	Rs. 24.00 lakh/unit.	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
	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.	1	9.60	8.16	1.44	Project to be submitted
	Sub-total			5.00	26.70	8.16	1.44	
ESTABLISHMENT OF MARKETING INFRASTRUCTURE FOR HORTICULTURAL PRODUCE								
	Rural Markets/ Apni mandies /Direct markets	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.	2	16.00	13.6	2.4	Project to be submitted
	Functional Infrastructure: for collection, sorting/ grading, packing units etc 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.	4	24.00	20.4	3.6	Project to be submitted
	Sub-total			6	40.00	34.00	6.00	
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.		20.00	17.00	3.00	Fund to be utilized @ 5% of actual Expenditure incurred by the SHM.
	Technical Support Group (TSG)				8.52	7.24	1.28	Project to be submitted

Seminars, conferences, workshops, exhibitions, Kisan Mela, horticulture shows, honey festivals etc.	Project based, subject to a ceiling of Rs. 50. 00 lakh per annum/ State	100% of cost.	12	20.00	17.0	3.0	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, etc to facilitate release of funds.
Sub-total				48.52	41.24	7.28	
Grand Total				400.00	340.00	60.00	