

Component wise details for Physical Target and Financial outlay approved for implementation of NHM Programmes during 2013-14 in Dadar and Nagar Haveli

Action Plan 2013-14							(Rs. in Lakhs)
S. No	Crop	Maximum permissible cost	Pattern of Assistance	Target	Fin. Outlay	GOI Share 100%	Remarks
1	2	3	4	5	6	7	
Establishment of new gardens / Area Expansion							
I	Fruits - Perennials (ha)						
	High density planting (Mango)	Rs.80,000/ha	Maximum of Rs. 40,000/- 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 2nd year and 90% in 3 rd year).	2	0.80	0.80	UT Administration will ensure release of assistance in 3 instalments, as indicated in col 4
Fruit crops other than cost intensive crops using normal spacing (For a maximum area of 4 ha per beneficiary)							
	Papaya	Rs.40,000/ha.	Maximum of Rs.30,000/- per ha. (75% of cost for meeting the expenditure on planting material and cost of INM/IPM etc.	6	1.80	1.80	UT Administration will ensure release of assistance in 2 instalments, as indicated in col 4
	Banana Sucker	Rs.1,00,000/ ha	Maximum of Rs.35,000/- per ha. (50 % of cost for meeting the expenditure on planting material and cost of material for INM/IPM etc, in 2 instalments of 75:25 subject to survival rate of 90% in second year).	6	2.10	2.10	-do-

	Banana (TC)	Rs.1,00,000/ ha	Maximum of Rs. 50000/- per ha. (50 % of cost for meeting the expenditure on planting material and cost of material for INM/IPM etc, in 2 instalments of 75:25 subject to survival rate of 90% in second year).	16	8.00	8.00	-do-
	Sub-total			30.00	12.70	12.70	
II	Flowers (For a maximum of 2 ha per beneficiary)						
	Loose Flowers						
	Small & Marginal Farmers	Rs. 24,000/ ha	50% of cost @ Rs.12,000 / ha. limited to 2 ha per beneficiary	16	1.92	1.92	
	For other category farmers	Rs. 24,000/ ha	50% of cost @ Rs.7,920/ ha. limited to 2 ha per beneficiary	5	0.40	0.40	
a)	Cut flower	Rs. 70,000/ ha	50% of cost @ Rs.35,000/ ha. limited to 2 ha per beneficiary	8	2.80	2.80	
b)	For other category farmers	Rs. 70,000/ ha	33% of cost @ Rs.23,000 / ha. limited to 2 ha per beneficiary	5	1.16	1.16	
	Sub-total			34	6.27	6.27	
	Plantation crop (For a maximum area of 4 ha per beneficiary)						
	Cashew including replanting	Rs. 40,000 / ha	Maximum of Rs. 20,000/- per ha. (50% of cost in 3 instalment for meeting the expenditure on planting material and cost of material for INM/IPM etc).	10	2.00	2.00	
	Mushrooms						

	Integrated mushroom production & compost production unit			1	10.00	10.00	Project to be submitted
	Total (area expansion + Mushroom)			75.0	30.97	30.97	
III	Creation of Water Resources						
	a) Water Harvesting system for individuals for storage of water in 20 mx20mx3m ponds / dug wells @ Rs. 100/- cum	Rs. 1.38 lakh / unit	50 of cost including lining. For smaller size of the ponds/ dug wells, cost will be admissible on pro rata basis. Maintenance to be ensured by the beneficiary.	8.00	5.52	5.52	UT Administration will ensure dovetailing with MGNREGS
IV	Organic Farming						
	i) Vermi compost unit	Rs. 30,000 / unit	50% of cost conforming to the size of the unit of 30' x 8' x 2.5' dimension of permanent structure to be administered on pro-rata basis.	1.0	0.30	0.30	
	ii) Organic input production unit / HDPE Vermibed	Rs. 10,000 / unit	50 % of cost conforming to the size of 96 cft (12' x 4' x 2') to be administered on pro-rata basis.	34.0	1.70	1.70	
	Sub total OF			35.0	2.00	2.00	
V	Pollination support through Beekeeping						
	a) Distribution of honey bee colonies	Rs. 1400 / colony of 4 frames	50% of the cost limited to 50 colonies/ beneficiary.	100.0	0.70	0.70	

	b) Distribution of hive	Rs. 1600 / hive	50% of the cost limited to 50 colonies/ beneficiary.	100.0	0.80	0.80	
	c) Distribution of equipment	Rs. 14,000 / set	50% of the cost limited to one set per beneficiary.	100.0	7.00	7.00	
	Sub total			300.00	8.50	8.50	
VI	Protected cultivation						
1	Naturally Ventilated Green House structure						
	a) Tabular structure	Rs. 935/ Sq.m	50% of the cost limited to 4000 Sq.m per beneficiary.	0.20	9.35	9.35	
	b) Bamboo structure	Rs. 375/ Sq.m	50% of the cost limited to 4000 Sq.m per beneficiary.	0.10	1.88	1.88	
2	Plastic Mulching	Rs. 20,000/ ha	50% of the total cost limited to 2 ha per beneficiary.	10	1.00	1.00	
3	Shade Net House						
	a) Tubular structure	Rs. 600/ Sq.m	50% of cost limited to 4000 Sq.m per beneficiary.	0.20	6.00	6.00	
	b) Bamboo structure	Rs. 300/ Sq. m	50% of cost limited to 4000 Sq.m per beneficiary.	0.10	1.50	1.50	
4	Cost of planting material and inputs of high value vegetables grown in house/shade net house (8 Nos)	Rs.105/ Sq.m	50% of cost limited to 500 Sq.m per beneficiary.	0.30	1.58	1.58	
5	Cost of planting material of flowers for poly house	Rs.500/ Sq.m	50% of cost limited to 500 Sq.m per beneficiary	0.30	7.50	7.50	
	Sub-total				28.81	28.81	

Promotion of Integrated Nutrient Management/Integrated Pest Management							
	Promotion of IPM	Rs. 2000 /ha	50% of the cost subject to a maximum of Rs. 10000/ha limited to 4 ha / per beneficiary.	50	0.50	0.50	
	Sub total				0.50	0.50	
VII	Human Resource Development (HRD)						
	Training of farmers						
	Within the District	Rs.400/ 5day per farmer excluding transport	100% of the cost.	60	1.20	1.20	
	Exposure visit of farmers						
	Within the District	Rs.250/day per farmer excluding transport	100% of the cost.	96	1.20	1.20	
	Outside the State	Rs. 600/day per farmer excluding transport	100% of the cost.	44	1.32	1.32	Training Calendar to be furnished
	Training / study tour of technical staff / field functionaries						
	Within the District			10	0.30	0.30	
	Sub-total			200	4.02	4.02	
VIII	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.		5.00	5.00	Fund to be utilized @ 5% of actual Expenditure incurred by the SHM.
	Institutional Strengthening , hire of vehicles, hardware/software etc	Project based	100% assistance.		10.00	10.00	Project to be submitted

	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.	1	10.00	10.00	Project to be submitted
	Exhibition, Kisan Mela			6	6.00	6.00	Project to be submitted
	Sub-total				31.00	31.00	
	Grand Total				111.31	111.31	