

**Component wise details for Physical Target and Financial outlay approved for implementation of NHM Programmes during 2013-14 in Puducherry**

Action Plan 2013-14								(Rs. in Lakhs)
S. No	Crop	Maximum permissible cost	Pattern of Assistance	Target	Fin. Outlay	GOI Share 85%	State Share 15%	Remarks
1	2	3	4	5	6	7	8	
<b>I</b>	<b>Plantation Infrastructure and Development</b>							
	<b>Production of planting material Public Sector</b>							
	Small Nursery (1 ha)	Rs. 6.25 lakh/one ha unit	Maximum of 6.25 lakh / unit	3	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.
	<b>Sub-total</b>				<b>18.75</b>	<b>15.9</b>	<b>2.8</b>	
	<b>Establishment of new gardens / Area Expansion</b>							
<b>II</b>	<b>Fruits - Perennials (ha)</b>							
	<b>High density planting</b> (Mango, Guava)	Rs.80000/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 <sup>rd</sup> year).	13	3.12	2.65	0.47	Spacing need to be indicate.
	<b>Fruit crops other than cost intensive crops using normal spacing (For a maximum area of 4 ha per beneficiary)</b>							
	Papaya	Rs.30000/ha.	Maximum of Rs.22500/- per ha. (75% of cost for meeting the expenditure on planting material and cost of INM/IPM etc.	12	2.70	2.30	0.41	
	<b>Sub-total</b>			<b>25</b>	<b>5.82</b>	<b>4.95</b>	<b>0.87</b>	
	<b>Fruits - Non Perennials (ha)</b>							
	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 installments of 75:25 subject to survival rate of 90% in second year).	11	4.13	3.51	0.62	

	<b>Sub-total</b>				<b>4.13</b>	<b>3.5</b>	<b>0.6</b>	
	<b>Maintenance (II Year)</b>							
	Fruits - Perennials	Rs.1,00,000/ha	Maximum of Rs. 50,000/- per ha. (50% of cost for meeting the expenditure on planting material and cost of material for INM/IPM, in 3 installments of 60:20:20 subject to survival rate of 75% in 2nd year and 90% in 3rd year for perennial crops and for non perennial crops in 2 installments of 75:25).	10	1.00	0.85	0.150	
	Fruits - Non Perennials (ha)	Rs.70,000/ha	Maximum of 35000/- 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).	12	0.68	0.57	0.10	
	<b>Sub-total</b>			<b>22</b>	<b>1.68</b>	<b>1.42</b>	<b>0.25</b>	
<b>III</b>	<b>Flowers (For a maximum of 2 ha per beneficiary)</b>							
	<b>Loose Flowers</b>							
	Small & Marginal Farmers	Rs. 24,000/ ha	50% of cost @ Rs.12,000 / ha. limited to 2 ha per beneficiary	40	4.80	4.08	0.72	
	For other category farmers	Rs. 24,000/ ha	50% of cost @ Rs.12,000 / ha. limited to 2 ha per beneficiary	10	0.79	0.67	0.12	
	Bulbulous flowers Small & Marginal Farmers	Rs. 90,000/ ha	50% of cost @ Rs.45,000 / ha. limited to 2 ha per beneficiary	5	1.48	1.25	0.22	
	<b>Sub-total</b>			<b>55</b>	<b>7.07</b>	<b>6.01</b>	<b>1.06</b>	
	<b>Spices ( For a maximum area of 4 ha per beneficiary)</b>							
	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).	30	3.75	3.19	0.56	
	<b>Sub-total</b>				<b>3.75</b>	<b>3.19</b>	<b>0.56</b>	
<b>V</b>	<b>Protected cultivation</b>							
	<b>Green House structure</b>							
	Naturally Ventilated	Rs. 935/ Sq.m	50% of the cost limited to 4000 Sq.m per beneficiary.	0.235	10.99	9.34	1.65	
	Plastic Mulching	Rs. 20,000/ ha	50% of the total cost limited to 2 ha per beneficiary.	10	1.00	0.85	0.15	
	Shade Net House Tubular structure	Rs. 600/ Sq.m	50% of cost limited to 4000 Sq.m per beneficiary.	0.20	6.00	5.10	0.90	

	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.	0.14	0.735	0.62	0.11	
	Cost of planting material of flowers for poly house	Rs.500/ Sq.m	50% of cost limited to 500 Sq.m per beneficiary	0.10	2.50	2.13	0.38	
	<b>Sub-total</b>				<b>21.22</b>	<b>15.9</b>	<b>2.8</b>	
	<b>Promotion of Integrated Nutrient Management/Integrated Pest Management</b>							
	Bio control lab (Public Sector)	Rs.75 lakhs/ unit	Rs. 75 lakh/unit for Public Sector and Rs.37.50 lakh as credit linked back ended subsidy to Private Sector.	1	75.00	63.75	11.25	<b>Approved on 08-01-2013</b>
	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	17.00	3.00	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, etc to facilitate release of funds.
	<b>Sub-total</b>			<b>2</b>	<b>95.00</b>	<b>80.75</b>	<b>14.25</b>	
<b>VI</b>	<b>Human Resource Development (HRD)</b>							
	<b>Training of farmers</b>							
	Within the District	Rs.400/day per farmer excluding transport	100% of the cost.	120	0.48	0.41	0.07	
	a)Outside the State (5days)	Rs. 1000/ day per farmer excluding transport	100% of the cost.	30	0.30	0.26	0.05	
	<b>Exposure visit of farmers</b>							
	Outside the State (5days)	Rs. 600/day per farmer excluding transport	100% of the cost.					Training Calendar to be furnished

	b) Outside the state (2 days)			101	1.21	1.03	0.18	
	c) Outside the state (15 days)			30	2.70	2.30	0.41	
	<b>Exposure visit of field functionaries</b>							
	a) To progressive state (2 days)	Rs. 650/day per +DA/ participant	100% of the cost.	5	0.41	0.34	0.06	
	b) To progressive state (15 days)	Rs. 650/day per +DA/ participant	100% of the cost.	5	1.49	1.26	0.22	
	<b>Sub-total</b>			<b>291</b>	<b>6.58</b>	<b>5.60</b>	<b>0.99</b>	
<b>VII</b>	<b>Mission Management</b>							
	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.		<b>5.00</b>	4.25	0.75	Fund to be utilized @ 5% of actual Expenditure incurred by the SHM.
	Institutional Strengthening, hire of vehicles, hardware/software etc	Project based	100% assistance.	<b>2</b>	<b>4.52</b>	3.84	0.68	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	1.50	1.28	0.23	Project to be submitted
	<b>Sub-total</b>				<b>11.02</b>	<b>9.37</b>	<b>1.65</b>	
	<b>Grand Total</b>				<b>175.01</b>	<b>148.76</b>	<b>26.25</b>	