

**Component wise details for Physical Target and Financial outlay approved for implementation of NHM Programmes during 2015-16 in Goa**

Action Plan 2015-16								
S. No	Activity	Maximum permissible cost	Pattern of Assistance	Phy Target	Fin. Outlay	GOI Share 60%	State Share 40%	Remarks (Rs. in Lakhs)
1	2	3	4		6	7	8	
<b>I</b>	<b>Plantation Infrastructure and Development</b>							
	<b>Production of planting material Public Sector</b>							
	<b>Hi-tech nursery (4ha)</b>							
	<b>Small Nursery (1 ha)</b>							
	a) Public Sector	Rs. 15 lakh/one ha unit	100% to public sector and in case of private sector, credit linked back-ended subsidy @ 50% of cost, subject to a maximum of Rs. 7.50 lakh/unit, as project based activity. Each nursery will produce a minimum of 25,000 numbers of mandated perennial vegetatively propagated fruit plants/tree spices/plantation crops aromatic plants, per year, duly certified for its quality.			0.00	0.00	Model Nuresry (ICAR) (2012-13) 2nd installment
	<b>Total Planting material</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>2</b>	<b>Establishment of new gardens / Area Expansion</b>							
	<b>Fruit crops other than cost intensive crops using normal spacing (For a maximum area of 4 ha per beneficiary)</b>							
	<b>Fruits - Perennials</b>							
	<b>(a) Cost intensive crops</b>							
	<b>Fruit crops like Grape, Kiwi, Passion fruit etc.</b>							
	<b>iii) Banana (sucker)</b>							
	a) Integrated package with drip irrigation.	Rs. 2.00 lakh/ha	Maximum of Rs. 0.80 lakh/ha (40% of the cost) for meeting expenditure on planting material, drip irrigation and cost of material for INM/IPM, in 2 installments (75:25).		0.00	0.00	0.00	
	b) Without integration	Rs.87,500/ha	Maximum of Rs. 0.35 lakh/ha (40% of cost) for meeting the expenditure on planting material and cost of INM/IPM in 2 installments (75:25). For (a) and (b) above, in the case of TSP areas, Andaman & Nicobar and Lakshadweep Islands, assistance will be @ 50% of cost in 2 installments.	5	1.31	0.79	0.53	
	<b>Sub total</b>			<b>5</b>	<b>1.31</b>	<b>0.79</b>	<b>0.53</b>	
	<b>Maintenance without Integration</b>							
	1st Year			3.20	0.28	0.17	0.11	
	<b>Sub total maintance</b>			<b>3.2</b>	<b>0.28</b>	<b>0.17</b>	<b>0.11</b>	
	<b>iv ) Pineapple (sucker)</b>							

a) Integrated package with drip irrigation.	Rs. 3.00 lakh/ha	Maximum of Rs. 1.20 lakh/ha (40% of the cost) for meeting expenditure on planting material, drip irrigation and cost of material for INM/IPM, in 2 installments.		0.00	0.00	0.00	
b) Without integration	Rs.87,500/ha	Maximum of Rs. 0.35 lakh/ha (40% of cost) for meeting the expenditure on planting material and cost of INM/IPM in 2 installments (75:25). For (a) and (b) above, in the case of TSP areas, Andaman & Nicobar and Lakshadweep Islands, assistance will be @ 50% of cost in 2 installments (75:25).	2	0.52	0.31	0.21	
<b>Sub total</b>			<b>2</b>	<b>0.52</b>	<b>0.31</b>	<b>0.21</b>	
<b>Maintenance without Integration</b>							
1st Year			0.22	0.02	0.01	0.01	
<b>Sub total maintance</b>			<b>0</b>	<b>0.02</b>	<b>0.01</b>	<b>0.01</b>	
<b>v) Banana (TC)</b>							
a) Integrated package with drip irrigation.	Rs. 3.00 lakh/ha	Maximum of Rs. 1.20 lakh/ha (40 % of cost) for meeting the expenditure on planting material and cost of material for drip system, INM/IPM etc., in 2 installments (75:25).		0.00	0.00	0.00	
b) Without integration	Rs. 1.25 lakh/ha.	Max. of Rs. 0.50 lakh per ha, (40% of cost) for meeting the expenditure on planting material and cost of INM/IPM in 2 installments (75:25). For (a) and (b) above, in the case of TSP areas, Andaman & Nicobar and Lakshadweep Islands, assistance will be @ 50% of cost in 2 installments (75:25).	2	0.75	0.45	0.30	(1.8m x 1.8m)
<b>Sub total</b>			<b>2</b>	<b>0.75</b>	<b>0.45</b>	<b>0.30</b>	
<b>Maintenance without Integration</b>							
1st Year				0.00	0.00	0.00	
<b>Sub total maintance</b>				0.00	0.00	0.00	
<b>vi) Pineapple (TC)</b>							
a) Integrated package with drip irrigation.	Rs. 5.50 lakh /ha.	Maximum of Rs. 2.20 lakh/ha (40 % of cost) for meeting the expenditure on planting material and cost of material for drip system, INM/IPM etc., in 2 installments (75:25).		0.00	0.00	0.00	

	b) Without integration	Rs. 1.25 lakh/ha.	Max. of Rs. 0.50 lakh per ha, (40% of cost) for meeting the expenditure on planting material and cost of INM/IPM in 2 installments (75:25). For (a) and (b) above, in the case of TSP areas, Andaman & Nicobar and Lakshadweep Islands, assistance will be @ 50% of cost in 2 installments (75:25).	1	0.37	0.22	0.15	
	<b>Sub total</b>			<b>1</b>	<b>0.37</b>	<b>0.22</b>	<b>0.15</b>	
	<b>Maintenance without Integration</b>							
	1st Year				0.00	0.00	0.00	
	<b>Sub total maintance</b>			<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
	<b>vii) Papaya</b>							
	a) Integrated package with drip irrigation.	Rs. 2.00 lakh/ha.	Maximum of Rs. 0.80 lakh/ha (40% of the cost) for meeting expenditure on planting material, drip irrigation and cost of material for INM/IPM, in 2 installments (75:25).		0.00	0.00	0.00	
	b) Without integration	Rs. 60,000/ha	Maximum of Rs. 0.30 lakh/ha (50 % of cost) for meeting the expenditure on planting material and cost of INM/IPM in 2 installments (75:25).  For (a) and (b) above, in the case of NE and Himalayan States, TSP areas, Andaman & Nicobar and Lakshadweep Islands, assistance will be @ 50% of cost in 2 installments (75:25).	2.0	0.45	0.27	0.18	(1.8m x 1.8m)
	<b>Sub total</b>			<b>2</b>	<b>0.45</b>	<b>0.27</b>	<b>0.18</b>	
	<b>Maintenance without Integration</b>							
	1st Year				0.00	0.00	0.00	
	<b>Sub total maintance</b>			<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
	<b>viii) Ultra high density (Meadow orchard)</b>							
	a) Integrated package with drip irrigation	Rs. 2.00 lakh/ha.	Maximum of Rs. 0.80 lakh/ ha. (40% of cost) for meeting the expenditure on planting material and cost of material for drip system, INM/IPM, and canopy management in 3 installments of 60:20:20 subject to survival rate of 75% in 2nd year and 90% in 3 <sup>rd</sup> year).		0.00	0.00	0.00	
	b) Without integration	Rs. 1.25 lakh/ha	Maximum of Rs. 0.50 lakh/ha., (40% of cost) for meeting the expenditure on planting material and cost of INM/IPM in 3 installments. For (a) and (b) above, in the case of TSP areas, Andaman & Nicobar and Lakshadweep Islands, assistance will be @ 50% of cost in 3 installments.	1	0.30	0.18	0.12	

<b>Sub total</b>			<b>1</b>	<b>0.30</b>	<b>0.18</b>	<b>0.12</b>
<b>Maintenance without Integration</b>						
1st Year				0.00	0.00	0.00
2nd Year				0.00	0.00	0.00
<b>Sub total Maintance</b>			<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>ix) High density planting (mango, guava, litchi, pomegranate, apple, citrus etc).</b>						
a) Integrated package with drip irrigation	Rs. 1.50 lakh /ha	Maximum of Rs. 0.60 lakh per ha. (40% of cost) for meeting the expenditure on planting material, cost of drip system, INM/IPM, canopy management 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).		0.00	0.00	0.00
b) Without Integration.	Rs. 1.00 lakh/ha.	Maximum of Rs. 0.40 lakh/ha (40% of the cost) for meeting the expenditure on planting material and cost of INM/IPM in 3 installments (60:20:20). For (a) and (b) above, in the case of TSP areas, Andaman & Nicobar and Lakshadweep Islands, assistance will be @ 50% of cost in 3 installments of 60:20:20 subject to survival rate of 75% in 2nd year and 90% in 3rd year)	2.0	0.48	0.29	0.19
<b>Sub total</b>			<b>2</b>	<b>0.48</b>	<b>0.29</b>	<b>0.19</b>
<b>Maintenance without Integration</b>						
1st Year						
			1.25	0.10	0.06	0.04
2nd Year						
				0.00	0.00	0.00
<b>Sub total Maintance</b>			<b>1.25</b>	<b>0.10</b>	<b>0.06</b>	<b>0.04</b>
<b>(b) Fruit crops other than cost intensive crops using normal spacing</b>						
a) Integrated package with drip irrigation	Rs. 1.00 lakh/ha	Maximum of Rs. 0.40 lakh/ ha. (40% of cost) for meeting the expenditure on planting material, cost of drip system, INM/IPM, canopy management 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.		0.00	0.00	0.00
b) Without Integration	Rs. 60,000/ha	Maximum of Rs. 0.30 lakh/ha (50 % of cost) for meeting the expenditure on planting material and cost of INM/IPM in 3 installments of 60:20:20.	20	3.60	2.16	1.44
<b>Sub total</b>			<b>20</b>	<b>3.60</b>	<b>2.16</b>	<b>1.44</b>

	<b>Maintenance without Integration</b>						
	1st Year			13.20	0.79	0.48	0.32
	2nd Year			16.94	0.56	0.34	0.22
	<b>Sub total Maintance</b>			<b>30.14</b>	<b>1.35</b>	<b>0.81</b>	<b>0.54</b>
<b>3</b>	<b>Flowers (For a maximum of 2 ha per beneficiary)</b>						
	<b>Cut flowers</b>						
	Small & Marginal Farmers	Rs. 1.00 lakh/ha	40% of cost	1.0	0.40	0.24	0.16
	Other farmers	do	25% of the cost		0.00	0.00	0.00
	<b>Bulbulous flowers</b>						
	Small & Marginal Farmers	Rs. 1.50 lakh/ha	40 % of the cost	0.5	0.30	0.18	0.12
	Other farmers	do	25% of cost		0.00	0.00	0.00
	<b>Loose Flowers</b>						
	Small & Marginal Farmers	Rs. 40,000/ha	40% of cost	1.0	0.16	0.10	0.06
	Other farmers	do	25% of cost		0.00	0.00	0.00
	<b>Sub-total flowers</b>			<b>2.5</b>	<b>0.86</b>	<b>0.52</b>	<b>0.34</b>
<b>4</b>	<b>Spices ( For a maximum area of 4 ha per beneficiary)</b>						
	Seed spice and Rhizomatic spices	Rs.30,000/ha	Maximum of Rs. 12,000/- per ha. (40% of cost) for meeting the expenditure on planting material and cost of material for INM/IPM etc).	1	0.12	0.07	0.05
	<b>Perennial spices (black pepper)</b>	Rs. 50,000/ha	Maximum of Rs. 20,000/- per ha (@40% of cost) for meeting the expenditure on planting material and cost of material for INM/IPM etc. For (i) and (ii) above, in the case of TSP areas, Andaman and Lakshadweep Islands, assistance will be @ 50% of cost.	17.65	3.53	2.12	1.41
	<b>Sub-total spices</b>			<b>19</b>	<b>3.65</b>	<b>2.19</b>	<b>1.46</b>
	<b>Plantation crops (For a maximum area of 4 ha per beneficiary)</b>						
	<b>Cashew</b>						
	a) Integrated package with drip irrigation	Rs. 1.00 lakh/ha	Rs. 0.40 lakh per ha (40% of cost) for meeting the expenditure on planting material and cost of material for drip system, INM/IPM etc) in 3 installments of 60:20:20 subject to survival rate of 50% in second year and 90% in third year.		0.00	0.00	0.00

	b) Without integration	Rs. 50,000/ha	<b>Rs.0.20 lakh per ha (40 % of cost)</b> 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 second year and 90% in third year for a maximum area of 4 ha per beneficiary. For (a) and (b) above, in the case of TSP areas, Andaman & Nicobar and Lakshadweep Islands assistance will be @ 50% of cost in 3 installments.	50	6.00	3.60	2.40	
	<b>Sub-total</b>			<b>50</b>	<b>6.00</b>	<b>3.60</b>	<b>2.40</b>	
	<b>Maintenance I year</b>							
	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	35.92	1.44	0.86	0.57	
	<b>Sub-total Matanence</b>			<b>35.92</b>	<b>1.44</b>	<b>0.86</b>	<b>0.57</b>	
	<b>Maintenance IInd year</b>							
	Cashew	do	do	63.56	2.54	1.53	1.02	
	Cocoa	do	do		0.00	0.00	0.00	
	<b>Sub-total Matanence</b>			<b>63.6</b>	<b>2.54</b>	<b>1.53</b>	<b>1.02</b>	
	<b>Grand Total Area Expansion</b>			<b>106.15</b>	<b>18.30</b>	<b>10.98</b>	<b>7.32</b>	
	<b>Grand Total Area Expansion maintenance</b>			<b>134.29</b>	<b>5.73</b>	<b>3.44</b>	<b>2.29</b>	
5	Rejuvenation/ replacement of senile plantation including Canopy management. Mango	Rs. 40,000/ha	50% of the total cost subject to a maximum of Rs. 20,000/ha limited to two ha per beneficiary.	150.00	30.00	18.00	12.00	To be implemented as per guidelines circulated
	<b>Sub-total</b>			<b>150</b>	<b>30.00</b>	<b>18.00</b>	<b>12.00</b>	
<b>5</b>	<b>Protected cultivation</b>							
	<b>a) Green House structure</b>							
	<b>(b) Naturally ventilated system</b>							
	(i) Tubular structur	Rs.1060/Sq.m	50% of the cost limited to 4000 Sq.m per beneficiary.		0.00	0.00	0.00	
	(i) Tubular structur	Rs. 935/Sq.m (>500 Sq. m up to 1008 Sq. m)	50% of the cost limited to 4000 Sq.m per beneficiary.	4.80	224.40	134.64	89.76	
	<b>c) Plastic Mulching</b>							
	Plastic Mulching	Rs. 32,000/ha	50% of the total cost limited to 2 ha per beneficiary.	5	0.80	0.48	0.32	
	Plastic Mulching	Rs. 36,800/ha for hilly areas	50% of the total cost limited to 2 ha per beneficiary.		0.00	0.00	0.00	
	<b>d) Shade Net House</b>							
	i) Tubular structure	Rs. 710/Sq.m	50% of cost limited to 4000 Sq.m per beneficiary.	0.10	3.55	2.13	1.42	
	f) Cost of planting material & cultivation of high value vegetables grown in poly house	Rs.140/Sq. m	50% of cost limited to 4000 Sq.m per beneficiary.	0.30	2.10	1.26	0.84	

	g) Cost of planting material & cultivation of Orchid & Anthurium under poly house/shade net house.	Rs. 700/Sq.m	50% of cost limited to 4000 Sq. m per beneficiary.	4.50	157.50	94.50	63.00	
	h) Cost of planting material & cultivation of Carnation & Gerbera under poly house/shade net house.	Rs. 610/Sq.m	50% of cost limited to 4000 Sq. m per beneficiary.	0.30	9.15	5.49	3.66	
	i) Cost of planting material & cultivation of Rose and lilum under poly house/shade net house	Rs. 426/Sq.m	50% of cost limited to 4000 Sq. m per beneficiary.	0.10	2.18	1.31	0.87	
	<b>Sub-total protected cultivation</b>			<b>9.90</b>	<b>399.68</b>	<b>239.81</b>	<b>159.87</b>	
<b>7</b>	<b>Adoption Organic Farming</b>							
	(i) Adoption of Organic Farming. 1st Year (ha)	Rs. 20,000/ ha	50% of cost limited to Rs.10000/ha for a maximum area of 4 ha. per beneficiary, spread over a period of 3 years involving an assistance of Rs.4000/- in first year and Rs.3000/- each in second & third year. The programme to be linked with certification.	100	4.00	2.40	1.60	Project to be submitted
	<b>(ii) Organic Certification (no)</b>							
	1st Year (ha)	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.	2	3.00	1.80	1.20	Project to be submitted
	<b>iii) Vermi compost Units /organic input production unit</b>							
	i) Vermi compost Units	Rs.1,00,000/ unit for permanent structure and Rs. 16,000/unit for HDPE Vermibed.	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. 50% of cost conforming to the size of 96 cft (12'x4'x2') and IS 15907:2010 to be administered on pro-rata basis.	2	1.00	0.60	0.40	Designs para meter of HDPE beds will conformer to BIS standards (IS 15907:2010)
	ii) Vermibeds	do	do	25	2.00	1.20	0.80	
	<b>Sub-total</b>			<b>100.00</b>	<b>10.00</b>	<b>6.00</b>	<b>4.00</b>	
<b>10</b>	<b>Human Resource Development (HRD)</b>							
	<b>Training of farmers</b>							
	Within the State	Rs. 1000/day per farmer including transport	100% of the cost.	200	2.00	1.20	0.80	
	Outside the state	Project based as per actual.	100% of the cost.	10	1.00	0.60	0.40	
	<b>Training / study tour of technical staff/ field functionaries</b>							
	Within the State	Rs.300/day per participant plus TA/DA, as admissible	100% of the cost.	100	0.30	0.18	0.12	
	Study tour to progressive States/ units (group of minimum 5 participants)	Rs.800/day per participant plus TA/DA, as admissible	100% of the cost.	13	1.00	0.60	0.40	
	Outside India	Rs. 6.00 lakh / participant	100% of the cost on actual basis.		0.00	0.00	0.00	Project to be submitted

	<b>Sub-total</b>			<b>323</b>	<b>4.30</b>	<b>2.58</b>	<b>1.72</b>	
<b>11</b>	<b>INTEGRATED POST HARVEST MANAGEMENT</b>							
	<b>Pack house / On farm collection &amp; storage unit</b>	Rs. 4.00 lakh/unit with size of 9Mx6M	<b>50% of the capital cost.</b>		0.00	0.00	0.00	Minutes of SLEC meeting to be submitted along with details of beneficiareis, locaiton, etc to facilitate release of funds.
	<b>Primary/ Mobile / Minimal processing unit</b>							Project to be submitted
	a) General Area	Rs. 25.00 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, per beneficiary.		0.00	0.00	0.00	
	<b>Sub-total</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>13</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.		24.99	14.99	10.00	
	Institutional Strengthening, hire/purchase of vehicles, hardware/software	Project based	100% assistance.			0.00	0.00	
	Seminars, conferences, workshops, exhibitions, Kisan Mela, horticulture shows, honey festivals etc.							Minutes of SLEC meeting to be submitted along with details of beneficiareis, locaiton, etc to facilitate release of funds.
	International level	Rs. 7.50 lakh per event.	100% of cost per event of 4 days, on pro rata basis.		0.00	0.00	0.00	
	National level	Rs. 5.00 lakh per event.	100% of cost per event of two days.		0.00	0.00	0.00	
	State level	Rs. 3.00 lakh /event	100% assistance subject to a maximum of Rs.3.00 lakh per event of two days.	2	6.00	3.60	2.40	
	District level	Rs. 2.00 lakh /event	100% assistance subject to a maximum of Rs.2.00 lakh per event of two days.		0.00	0.00	0.00	
	Information dissemination through publicity, printed literature etc and local advertisements	Rs. 0.40 lakh/ block	100% of cost.	3	1.00	0.60	0.40	
	Development of technology packages in electronic form to be shared through IT network	Rs. 1.00 lakh/ district	100% of Cost			0.00	0.00	



	Technical Support Group (TSG) at State Level for hiring experts/staff, studies, monitoring & concurrent evaluation/evaluation, mass media, publicity, video conference etc.	Project based, subject to a ceiling of Rs. 50.00 lakh per annum/state	100% of cost			0.00	0.00	
	<b>Sub-total</b>					<b>31.99</b>	<b>19.19</b>	<b>12.80</b>
	<b>Grand Total</b>					<b>500.00</b>	<b>300.00</b>	<b>200.00</b>