

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

Action Plan 2015-16								(Rs. in Lakhs)
S. No	Activity	Maximum permissible cost	Pattern of Assistance	Phy Target	Fin. Outlay	GOI Share 60%	State Share 40%	Remarks
1	2	3	4		6	7	8	
I	Plantation Infrastructure and Development							
	Production of planting material Public Sector							
	Small Nursery (1 ha)							
	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.	1	6.69	4.01	2.68	Minutes of SLEC meeting to be submitted along with details of beneficiareis, locaiton, etc to facilitate release of funds.
	Upgrading nursery Infrastructure to meet acceditation norms (4 ha)							
	a) Public Sector	Up to Rs. 10.00 lakh/nursery of 4 ha, on prorata basis	100% of Public Sector	1	10.00	6.00	4.00	Minutes of SLEC meeting to be submitted along with details of beneficiareis, locaiton, etc to facilitate release of funds.
	Sub-total Planting material			2.00	16.69	10.01	6.68	
2	Establishment of new gardens / Area Expansion							
	Fruit crops other than cost intensive crops using normal spacing (For a maximum area of 4 ha per beneficiary)							
	Fruits - Perennials							
	(a) Cost intensive crops							
	iii) Banana (sucker)							
	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.	40	7.80	4.68	3.12	2m x 2m

Sub total			40	7.80	4.68	3.12	
Maintenance without Integration							
1st Year			25	0.92	0.55	0.37	
Sub total maintance			25	0.92	0.55	0.37	
v) Banana (TC)							
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).	5	1.54	0.92	0.61	(1.8m x 1.8m)
Sub total			5	1.54	0.92	0.61	
Maintenance without Integration							
1st Year			16	0.49	0.29	0.20	
Sub total maintance			16	0.49	0.29	0.20	
vii) Papaya							
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).	1.0	0.23	0.14	0.09	(1.8m x 1.8m)
Sub total			1	0.23	0.14	0.09	
(b) Fruit crops other than cost intensive crops using normal spacing							
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.		0.00	0.00	0.00	

	Mango (10m x 10m)			4	0.31	0.18	0.12	
	Guava (6m x 6m)			6	0.69	0.41	0.28	
	Sub total			10	1.00	0.60	0.40	
	Maintenance without Integration							
	2nd Year							
				13.50	0.45	0.27	0.18	
	Sub total Maintance			13.50	0.45	0.27	0.18	
	Vegetable (For maximum area of 2 ha per beneficiary)							
	Hybrid	Rs.50,000/ ha	40% of cost in general areas	30	6.00	3.60	2.40	
	Sub-total			30	6.00	3.60	2.40	
3	Flowers (For a maximum of 2 ha per beneficiary)							
	Bulbulous flowers							
	Small & Marginal Farmers	Rs. 1.50 lakh/ha	40 % of the cost	2.0	1.20	0.72	0.48	
	Other farmers	do	25% of cost		0.00	0.00	0.00	
	Loose Flowers							
	Small & Marginal Farmers	Rs. 40,000/ha	40% of cost	13.0	2.08	1.25	0.83	
	Other farmers	do	25% of cost		0.00	0.00	0.00	
	Sub-total flowers			15.0	3.28	1.97	1.31	
4	Spices (For a maximum area of 4 ha per beneficiary)							
	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).	20	2.40	1.44	0.96	
	Sub-total spices			20	2.40	1.44	0.96	
	Grand Total Area Expansion			121.00	22.24	13.34	8.90	
	Grand Total Area Expansion maintenance			54.50	1.86	1.11	0.74	
	Mushrooms							
	Production unit							
	Private Sector	Rs. 20.00 lakh/ unit	40% of cost for private sector, for meeting the expenditure on infrastructure, as credit linked back ended subsidy.	1.0	8.00	4.80	3.20	Minutes of SLEC meeting to be submitted along with details of beneficiareis, locaiton, etc to facilitate release of funds.
	Spawn making unit							
	Private Sector	Rs. 15 lakh/ unit	40% of cost for private sector, for meeting the expenditure on infrastructure, as credit linked back ended subsidy.	1.0	6.00	3.60	2.40	Minutes of SLEC meeting to be submitted along with details of beneficiareis, locaiton, etc to facilitate release of funds.
	Sub-total mushrooms			2.00	14.00	8.40	5.60	
5	Protected cultivation							
	a) Green House structure							
	(b) Naturally ventilated system							
	(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.	0.70	32.73	19.64	13.09	

	c) Plastic Mulching							
	Plastic Mulching	Rs. 32,000/ha	50% of the total cost limited to 2 ha per beneficiary.	20.00	3.20	1.92	1.28	
	d) Shade Net House							
	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.	0.50	3.50	2.10	1.40	
	Sub-total protected cultivation			20.80	42.98	25.79	17.19	
6	Promotion of Integrated Nutrient Management(INM)/ Integrated Pest Bio control lab							
	a) Public Sector	Rs. 90.00 lakh/unit	100% to Public sector	1	10.00	6.00	4.00	Minutes of SLEC meeting to be submitted along with details of beneficiareis, locaiton, etc to facilitate release of funds.
	b) Private Sector	Rs. 90.00 lakh/unit	50% to private sector.		0.00	0.00	0.00	
	Sub-total INM / IPM			1	10.00	6.00	4.00	
8	Pollination support through beekeeping							
	Honey bee colony	Rs.2000/colony of 8 frames	40% of cost limited to 50 colonies / beneficiary.	200	1.60	0.96	0.64	
	Hives	Rs 2000/ per hive.	40% of cost limited to 50 colonies / beneficiary.	200	1.60	0.96	0.64	
	Equipment including honey extractor (4 frame), food grade container (30 kg), net, etc.	Rs. 20,000/set	40% of the cost limited to one set per beneficiary.	13	1.04	0.62	0.42	
	Sub-total			200	4.24	2.54	1.70	
10	Human Resource Development (HRD)							
	Training of farmers							
	Within the State	Rs. 1000/day per farmer including transport	100% of the cost.	100	1.00	0.60	0.40	
	Outside the state	Project based as per actual.	100% of the cost.	15	0.60	0.36	0.24	
	(e) Exposure visit of farmers							
	Outside the State	Project based as per actual.	100% of the cost.	43	5.70	3.42	2.28	
	Training / study tour of technical staff/ field functionaries							
	Within the State	Rs.300/day per participant plus TA/DA, as admissible	100% of the cost.	150	1.63	0.98	0.65	
	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.	30	4.00	2.40	1.60	
	Outside India	Rs. 6.00 lakh / participant	100% of the cost on actual basis.	1	6.00	3.60	2.40	Project to be submitted
	Sub-total			339	18.93	11.36	7.57	
11	INTEGRATED POST HARVEST MANAGEMENT							

	Pack house / On farm collection & storage unit	Rs. 4.00 lakh/unit with size of 9Mx6M	50% of the capital cost.	3	6.00	3.60	2.40	Minutes of SLEC meeting to be submitted along with details of beneficiareis, locaiton, etc to facilitate release of funds.
	C.A/M.A. Storage units -	Rs. 32,000/ MT for 5000 MT capacity	Credit linked back-ended subsidy @40% of the cost of project in General areas.	20	2.56	1.54	1.02	
	Refer vans/ containers (general areas)							Project to be submitted
	a) General Area	Rs. 26.00 lakh for 9 MT (NHM & HMNEH), and prorata basis for lesser capacity, but not below 4 MT.	Credit linked back-ended subsidy @ 35% of the cost of project in general areas and 50% of cost in case of Hilly & Scheduled areas, per beneficiary.	1	9.10	5.46	3.64	Project to be submitted
	b) Hilly Area	Rs. 26.00 lakh for 9 MT (NHM & HMNEH), and prorata basis for lesser capacity, but not below 4 MT.	Credit linked back-ended subsidy @ 35% of the cost of project in general areas and 50% of cost in case of Hilly & Scheduled areas, per beneficiary.		0.00	0.00	0.00	Project to be submitted
	Ripening chamber project in general areas	Rs. 1.00 lakh/MT.	-do-	7	2.45	1.47	0.98	Project to be submitted.
	Ripening chamber project in Hilly areas	Rs. 1.00 lakh/MT.	-do-		0.00	0.00	0.00	
	Sub-total			31.00	20.11	12.07	8.04	
13	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.		5.23	3.14	2.09	
	Institutional Strengthening, hire/purchase of vehicles, hardware/software	Project based	100% assistance.		2.00	1.20	0.80	
	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.
	State level	Rs. 3.00 lakh /event	100% assistance subject to a maximum of Rs.3.00 lakh per event of two days.	1	3.00	1.80	1.20	

	District level	Rs. 2.00 lakh /event	100% assistance subject to a maximum of Rs.2.00 lakh per event of two days.	1	2.00	1.20	0.80
	Information dissemination through publicity, printed literature etc and local advertisements	Rs. 0.40 lakh/ block	100% of cost.	1	0.40	0.24	0.16
	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	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		3.00	1.80	1.20
	Sub-total				15.63	9.38	6.25
	Grand Total				166.67	100.00	66.67