

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

Action Plan 2012-13								(Rs. in Lakh)
#	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	1	6.25	5.31	0.94	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, etc to facilitate release of funds.
	<b>Sub-total</b>			<b>1</b>	<b>6.25</b>	<b>5.3</b>	<b>0.9</b>	
	<b>Procurement of breeder seed</b>							
	<b>Establishment of new gardens / Area Expansion</b>							
<b>II</b>	<b>Fruits - Perennials (ha)</b>							
	<b>High density planting (Mango, Guava)</b>	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).	10	2.40	2.040	0.360	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.	10	2.25	1.91	0.34	
	<b>Sub-total</b>				<b>4.65</b>	<b>3.95</b>	<b>0.70</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).	12	4.50	3.83	0.68	
	<b>Sub-total</b>				<b>4.50</b>	<b>3.8</b>	<b>0.7</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).	10.0	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).	119.34	6.71	5.71	1.01		
Fruit crops other than cost intensive crops using normal spacing.	Rs.25,000/ha	Maximum of Rs. 18,750/- per ha. (75% 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).	10.15	0.47	0.40	0.07		
<b>Sub-total</b>			<b>139.5</b>	<b>8.18</b>	<b>6.95</b>	<b>1.23</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	50	6.00	5.10	0.90		
<b>Sub-total</b>				<b>6.00</b>	<b>5.10</b>	<b>0.90</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).	15	1.88	1.59	0.28		
<b>Sub-total</b>				<b>1.88</b>	<b>1.59</b>	<b>0.28</b>		
<b>V</b>	<b>Protected cultivation</b>			<b>97</b>	<b>17.0</b>			
	<b>Green House structure</b>							
a) Fan and Pad system	Rs. 1465/ Sq.m	50% of the cost limited to 4000 Sq.m per beneficiary.	0.50	36.63	31.13	5.49		
<b>Plastic Mulching</b>	<b>Rs. 20,000/ ha</b>	<b>50% of the total cost limited to 2 ha per beneficiary.</b>	<b>10.0</b>	<b>1.00</b>	<b>0.85</b>	<b>0.15</b>		

	Cost of planting material and inputs of high value vegetables grown in house/shade net house (8 No)	Rs.105/ Sq.m	50% of cost limited to 500 Sq.m per beneficiary.	0.60	3.15	2.68	0.47	
	<b>Sub-total</b>			<b>11.10</b>	<b>40.78</b>	<b>34.7</b>	<b>6.1</b>	
	<b>Promotion of Integrated Nutrient Management/Integrated Pest Management</b>							
	i) Promotion of INM/IPM	Rs. 2000/ha	50% of cost subject to a maximum of Rs 1000/ha limited to 4.00 ha/ beneficiary.	<b>100</b>	<b>1.00</b>	<b>0.85</b>	<b>0.15</b>	
<b>VI</b>	<b>Human Resource Development (HRD)</b>							
	<b>Exposure visit of farmers</b>							
	Outside the State	Rs. 600/day per farmer excluding transport	100% of the cost.	134	4.02	3.42	0.60	Training Calendar to be furnished
	Outside the India	Rs. 3.00 lakh / participant	Project Based. 100% of air/rail travel cost.	<b>5</b>	<b>15.00</b>	12.75	2.25	Project to be submitted
	<b>Sub-total</b>			<b>139.00</b>	<b>19.02</b>	<b>16.2</b>	<b>2.9</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>5.37</b>	4.57	0.81	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>1</b>	<b>4.33</b>	3.68	0.65	Project to be submitted
	Celebration of the year of Horticulture 2012-13			1	4.00	3.40	0.60	
	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>15.20</b>	<b>12.92</b>	<b>2.28</b>	
	<b>Grand Total</b>				<b>107.45</b>	<b>91.33</b>	<b>16.12</b>	