

Component wise details for Physical Target and Financial outlay approved for implementation of NHM Programmes during 2011-12 in Kerala

Action Plan 2010-11								(Rs. in Lakhs)	
S. No	Crop	Maximum permissible cost	Pattern of Assistance	Phy Target	Fin. Outlay	GOI Share 85%	State Share 15%	Remarks	
1	2	3	4	5	6	7	8		
I	Plantation Infrastructure and Development								
	Production of planting material Public Sector								
	Model/Large nursery (4ha)	Rs. 6.25 lakh/one ha unit	Maximum of 25.00 lakh / unit	2	50.00	42.5	7.5	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, etc to facilitate release of funds.	
	Small Nursery (1 ha)	Rs. 6.25 lakh/one ha unit	Maximum of 12.5 lakh / unit	2	12.50	10.6	1.9	do	
	Private Sector								
	Model/Large nursery (4ha)	Rs. 6.25 lakh/one ha unit	Credit linked back-ended subsidy @ 50% of cost, subject to a maximum of Rs. 12.50 lakh/unit, for a maximum of 4 ha. as project based activity.	1	12.50	10.6	1.9	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, bank loan etc to facilitate release of funds.	
	Small Nursery (1 ha)	Rs. 6.25 lakh/one ha unit	Credit linked back ended subsidy @ 50% of cost.	4	12.50	10.6	1.9	do	
	Rehabilitation of existing Tissue Culture (TC) units	Rs. 15.00 lakh / unit, as project based activity	100% of cost to public sector	3	45	38	7	Project to be submitted	
	Rehabilitation of existing Tissue Culture (TC) units.	Rs. 15.00 lakh / unit, as project based activity	50% of cost to private sector	2	15.00	12.8	2.3	Project to be submitted	

	Setting up of new TC Units. public sector	Rs. 100.00 lakh	100% of cost to public sector	1	100.00	85.0	15.0	Project to be submitted
	Setting up of new TC Units.	Rs. 100.00 lakh	50% of cost to private sector	1	50.00	42.5	7.5	Project to be submitted
	Seed production and distribution for Vegetables.	Rs.50,000 per ha	100% of cost to public sector	100	50.00	42.5	7.5	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, etc to facilitate release of funds.
	Seed production and distribution for Vegetables.	Rs.50,000 per ha	50% of cost to private sector	25	6.25	5.3	0.9	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, etc to facilitate release of funds.
	Procurement of breeder seed							
	Purchase of Breeder seeds from ICAR/SAU.				1.00	0.85	0.15	
	Import of planting material for trial & demonstration purpose (By State Government, Grower Associations recognized by NHB/ MoA, PSU)	Rs. 10.00 lakh	100% of cost for State Govt. PSU, 50% to Grower Associations.		10.00	8.5	1.5	Project to be submitted
	Sub-total				364.75	310.0	54.7	
2	Establishment of new gardens / Area Expansion							
a)	Fruit crops other than cost intensive crops using normal spacing (For a maximum area of 4 ha per beneficiary)							
	Fruits - Perennials							

	Mango	Rs.30000/ha	Maximum of Rs.16500/- per ha. (75% of cost for meeting the expenditure on planting material and cost of INM/IPM 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).	500	90.00	76.5	13.5	
	Sub-total				90.00	76.50	13.50	
b)	Fruits - Perennials Maintenance (I Year)							
	Mango	Rs. 30,000/ha	20 % of Rs. 22500/ha with a maximum of Rs. 4500/ha	130	7.8	6.63	1.17	
	Sub-total				7.8	6.63	1.17	
c)	Fruits- Non Perennials							
	Banana (sucker)	Rs.70,000/ ha	Maximum of 35,000/- 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).	5158	1354.0	1150.9	203.1	
	Pineapple (sucker)	Rs.70000/ha	Maximum of 35,000/- 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).	1100	288.8	245.4	43.3	
	Banana (TC) 25 Pineapple (TC) 25	Rs.83204/ha	Maximum of Rs. 41602/- 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).	50	15.601	13.3	2.3	
	Sub-total				1658.3	1409.6	248.7	
d)	Maintenance (as per old cost norms)							
	Banana (I Year)	Rs.70,000/ ha	Maximum of 35,000/- 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).	2500	218.8	185.9	32.8	

	Pineapple (1 Year)	Rs.70000/ha	Maximum of 35,000/- 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).	225	19.69	16.7	3.0	
	Sub-total				238.44	202.7	35.8	
	Mushrooms							
e)	Integrated mushroom unit for spawn, compost production and training							
	Public Sector	Rs.50.00 lakh	100% of the cost to public sector and 50% of cost for private sector, for meeting the expenditure on infrastructure, as credit linked back ended subsidy.	1	50.0	42.5	7.50	Project to be submitted
	Private Sector	do	do	1	25.0	21.3	3.75	Project to be submitted
	Spawn making unit							
	Public Sector	Rs. 15 lakh/ unit	100% of the cost to public sector and in case of private sector, 50% of cost, as credit linked back ended subsidy.	4	60.0	51.0	9.00	Project to be submitted
	Private Sector	do	do	4	30.0	25.5	4.50	Project to be submitted
	Sub-total				165.0	97.8	17.25	
f)	Flowers (For a maximum of 2 ha per beneficiary)							
	Cut flowers Small & Marginal Farmers	Rs. 70,000 / ha.	50% of cost @ Rs.35,000 / ha. limited to 2 ha per beneficiary	300	105.00	89.25	15.75	
	Loose Flowers	Rs. 24,000/ ha		5	0.60	0.51	0.09	
	Sub-total				105.60	89.76	15.84	
g)	Spices (For a maximum area of 4 ha per beneficiary)							
	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).	1000	125.00	106.3	18.8	Only certified Planting material to be used. TL material to be used only from Public sector agencies.

	Perennial spices (black pepper, cinnamon, clove and nutmeg)	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).	750	150.00	127.5	22.5	do
	Sub-total				275.0	233.8	41.3	
h)	Plantation crops (For a maximum area of 4 ha per beneficiary)							
	Cocoa	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	1000	120.0	102.0	18.0	
	Maintenance (l Year)	do	do	25	1.00	0.9	0.2	
	Sub-total				121.0	102.9	18.2	
	Total Area Expansion							
3	Rejuvenation/ replacement of senile plantation including Canopy management. Pepper	Rs.30,000/ ha (average)	50% of the total cost subject to a maximum of Rs. 15,000/ha to a limited of 2 ha per beneficiary. Actual cost to be claimed based on the nature and requirement of the crop to be rejuvenated.	800	120.0	102.0	18.0	To be implemented as per guidelines circulated
	Cocoa	do	do	400	60.0	51.00	9.0	To be implemented as per guidelines circulated
	Arecanut	do	do	500	75.0	63.75	11.3	To be implemented as per guidelines circulated
	Sub-total			1700	255.0	216.75	38.3	
4	Creation of Water resources							
	i) Community tanks/on farm ponds/on farm water reservoirs with use of plastic/RCC lining - (10 ha. of command area, with pond size of 100m x 100m x 3m) -							
	- In Plain areas	Rs. 15.00 lakh /unit in plain	100% of cost for 10 ha	2	30.0	25.5	4.5	Efforts to be made for convergence

		areas,						with MNREGS
	- In Hilly areas	Rs.17.25 lakh in hilly areas.	do	2	34.5	29.3	5.2	do
	Sub-total				64.5	54.8	9.7	
5	Protected cultivation							
	Green House structure							
	Fan & Pad system	Rs. 1465/ Sq.m	50% of the cost limited to 4000 Sq.m per beneficiary.	3	219.75	186.8	33.0	
	Shade Net House							
	Tubular structure	Rs. 600/ Sq.m	50% of cost limited to 4000 Sq.m per beneficiary.	0.20	6.00	5.1	0.9	
	Wooden structure	Rs. 410/- Sq.m	50% of cost limited to 20 units (each unit not to exceed 200 Sq.m) per beneficiary.	0.05	1.025	0.9	0.2	
	Cost of planting material of high value vegetables grown in poly house	Rs.105/ Sq.m	50% of cost .	0.05	0.263	0.2	0.0	
	Cost of planting material of flowers for poly house	Rs.500/ Sq.m	50% of cost.	0.20	5.00	4.3	0.8	
	Sub-total				232.04	197.2	34.8	
6	Promotion of Integrated Nutrient Management(INM)/ Integrated Pest Management (IPM)							
	Promotion of IPM/INM	Rs. 2000/ha	50% of cost subject to a maximum of Rs 1000/ha limited to 4.00 ha/ beneficiary.	500	5.00	4.3	0.8	To be need based and taken up after identifying problem of pest / disease and nutrient deficiency.
	Sub-total				5.00	4.3	0.8	
7	Organic Farming							

	(i) Adoption of Organic Farming.	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.	1500	60.00	51.0	9.0	Project to be submitted along with certification
	(i) Adoption of Organic Farming. (II Year)	do	do	1500	45.00	38.3	6.8	
	(i) Adoption of Organic Farming. (III Year)	do	do	1500	45.00	38.3	6.8	
	(ii) Organic Certification	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.	1500	45.00	38.3	6.8	Project to be submitted
	(ii) Organic Certification. (II Year)	do	do	1500	45.00	38.3	6.8	
	(ii) Organic Certification. (III Year)	do	do	1500	60.00	51.0	9.0	
	Vermi compost Units /organic input production unit							
	Permanent structure to the size of unit of 30'x8'x2.5' dimension to be administered on pro-rata basis.	Rs. 60,000/ unit for permanent structure and	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.	200	60.00	51.0	9.0	
	Sub-total				360.00	306.0	54.0	
8	Pollination support through beekeeping							
	(a) Production of nucleus stock (Public sector)	Rs. 10.00 lakh	100% of the cost.	1	10.00	8.5	1.5	Project to be submitted
	(b) Production of bee colonies by bee breeder	Rs.6.00 lakh	50% of cost for producing min. of 2000 colonies / year	5	15.00	12.8	2.3	

	Honey bee colony	Rs. 1400/ colony of 4 frames	50% of cost limited to 50 colonies / beneficiary.	2500	17.50	14.9	2.6	List of Beneficiaries to be furnished.
	Hives	Rs. 1600/ hive	50% of cost limited to 50 colonies / beneficiary.	2500	20.00	17.0	3.0	-do-
	Equipment including honey extractor (4 frame), food grade container (30 kg), net, etc.	Rs. 14,000/ set	50% of the cost limited to one set per beneficiary.	100	7.00	6.0	1.1	-do-
	Sub-total				69.50	59.1	10.4	
9	Horticulture Mechanization							
	Power operated machines/tools including Power Saw and Plant Protection equipments etc.	Rs.35,000/- per set	50% of cost limited to one set per beneficiary.	300	52.50	44.6	7.9	List of Beneficiaries to be furnished.
	Power Machines (upto 20 BHP) with rotavator / equipment	Rs.1,20,000/- per set	50% of cost limited to one set per beneficiary.	40	24.00	20.4	3.6	-do-
	Power machines (20 HP & above including accessories /equipments	Rs. 3,00,000/- per set	50% of cost limited to one set per beneficiary.	14	21.00	17.9	3.2	-do-
	Sub-total				97.50	82.9	14.6	
	Technology Dissemination through demonstration/ Front Line Demonstration (FLD) Public Sector	Rs. 25.00 lakh	75 % of cost in farmers field and 100% of cost in farms belonging to Public Sector	1	25.00	21.3	3.8	Project to be submitted
	Sub-total				25.00	21.3	3.8	
10	Human Resource Development (HRD)							
i	HRD for Supervisors &	Rs. 20.00 lakh / training	100% of the cost in first year. In subsequent years, cost of infrastructure	1	20.00	17.0	3.0	Project to be submitted

	Entrepreneurs		not to be claimed.					
ii	HRD for Gardeners	Rs. 15.00 lakh / training	100% of the cost in first year. In subsequent years, cost of infrastructure not to be claimed.	3	45.00	38.3	6.8	Project to be submitted
iii	Training of farmers							
	Within the District (one day)	Rs.400/day per farmer excluding transport	100% of the cost.	1000	4.00	3.4	0.6	
	Within the State	Rs. 750/day per farmer excluding transport	100% of the cost.	250	13.13	11.2	2.0	
	Outside the State	Rs.1000/ day per farmer excluding transport	100% of the cost.	25	1.75	1.5	0.3	
iv	Exposure visit of farmers							
	Within the District	Rs.250/day per farmer excluding transport	100% of the cost.	300	5.25	4.5	0.8	
	Within the State	Rs. 300/day per farmer excluding transport	100% of the cost.	400	8.40	7.1	1.3	
	Outside the State	Rs. 600/day per farmer excluding transport	100% of the cost.	50	2.10	1.8	0.3	
v	Training / study tour of technical staff/ field functionaries							
	Within the State (7 day)	Rs.200/day per participant plus TA/DA, as admissible	100% of the cost.	100	1.40	1.2	0.2	
	Study tour to progressive States/ units (group of minimum 5 participants)(7 days)	Rs.650.00/day per participant plus TA/DA, as admissible	100% of the cost.	100	4.550	3.9	0.7	

	Outside India	Rs. 5.00 lakh / participant	100% of the cost on actual basis.	10	50.00	42.5	7.5	Project to be submitted
	Sub-total				155.58	132.2	23.3	
11	INTEGRATED POST HARVEST MANAGEMENT							
i	Pack house / On farm collection & storage unit	Rs. 3.00 Lakh/ per unit with size of 9Mx6M	50% of the capital cost.	3	4.50	3.8	0.7	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, etc to facilitate release of funds.
ii	Pre-cooling unit project in general areas	Rs.15.00 lakh for 6 MT capacity	Credit linked back-ended subsidy @ 40% of the cost of project in general areas and 55% in case Hilly & Scheduled areas for individual entrepreneurs.	2	12.00	10.2	1.8	Project to be submitted
iii	Pre-cooling unit project in Hilly & Scheduled areas	Rs.15.00 lakh for 6 MT capacity	Credit linked back-ended subsidy @55% of the cost of project in case Hilly & Scheduled areas for individual entrepreneurs for 6MT capacity.	1	8.25	7.0	1.2	Project to be submitted
iii	Refer vans/ containers							
	Credit linked back-ended project in general areas	Rs. 24.00 lakh/ unit for 6 MT capacity	Credit linked back-ended subsidy @40% of the cost of project in General areas.	1	9.60	8.2	1.4	Project to be submitted
	(b) Credit linked back-ended project in case Hilly & Scheduled areas	Rs. 24.00 lakh/ unit for 6 MT capacity	Credit linked back-ended subsidy @55% of the cost of project in case Hilly & Scheduled areas.	1	13.20	11.2	2.0	Project to be submitted
iv	Cold storage units (Construction/expansion/Modernization)							
	(a) Credit linked back-ended project in general areas	Rs. 6000/MT for 5000 MT capacity	Credit linked back-ended subsidy @ 40% of the capital cost of project in general areas and 55% in case of Hilly & Scheduled areas in respect of only those units which adopt new technologies and include insulation, humidity control and fin coil cooling system with provision of multi chambers. Technical parameters issued by the Department to be adopted.	2	240.00	204.0	36.0	Project to be submitted

	(b) Credit linked back-ended project in case Hilly & Scheduled areas	- do-	- do-	1	165.00	140.3	24.8	Project to be submitted
v	Ripening chamber project in general areas	Rs. 6000/MT for 5000 MT capacity	-do-	3	360.00	306.0	54.0	Project to be submitted
	Hilly & Scheduled areas	Rs. 6000/MT for 5000 MT capacity	-do-	1	165.00	140.3	24.8	Project to be submitted
vi	Preservation unit (low cost)							
	new unit	Rs.2.00 lakh /unit for new unit.	50% of the total cost.	2	2.00	1.7	0.3	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, etc to facilitate release of funds.
	up-gradation	Rs.1.00 lakh /unit for up-gradation	50% of the total cost.	2	1.00	0.9	0.2	-do-
	Sub-total				980.55	833.5	147.1	
12	ESTABLISHMENT OF MARKETING INFRASTRUCTURE FOR HORTICULTURAL PRODUCE							
i	Rural Markets/ Apni mandies/Direct markets							
	Credit linked back-ended project in general areas	Rs. 20 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 for individual entrepreneurs.	10	80.00	68.0	12.0	Project to be submitted
	Credit linked back-ended project in case Hilly & Scheduled areas	Rs. 20 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 for individual entrepreneurs.	1	11.00	9.4	1.7	Project to be submitted
ii	Retail Markets/ outlets (environmentally controlled)							
	Credit linked back-ended project in general areas	Rs. 10.00 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 for individual	10	40.00	34.0	6.0	Project to be submitted

			entrepreneurs.					
	Credit linked back-ended project in case Hilly & Scheduled areas	Rs. 10.00 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 for individual entrepreneurs.	1	5.50	4.7	0.8	Project to be submitted
iii	Functional Infrastructure: for collection, sorting/ grading, packing units etc							
	Credit linked back-ended project in general areas	Rs.15.00 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 for individual entrepreneurs.	8	48.00	40.8	7.2	Project to be submitted
	Credit linked back-ended project in case Hilly & Scheduled areas	Rs.15.00 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 for individual entrepreneurs.	2	16.50	14.0	2.5	Project to be submitted
	Sub-total				201.00	170.9	30.2	
13	KUTTANAD PACKEGE							
	Integrated Development of Horticulture in Kuttanad				221.40	188.2	33.2	Project to be submitted
	Disease forecasting unit at RRS, Mancompu				4.00	3.4	0.6	Project to be submitted
	Seed Infrastructure Unit at Kozha and Panda;am (2nd installment)				125.00	106.3	18.8	Project to be submitted
	Mushroom unit (2nd installment)				7.50	6.4	1.1	Project to be submitted
	Exposure Visit to Holland				68.00	57.8	10.2	Project to be submitted
	Techonology Dissemination through Demonstration				25.00	21.3	3.8	Project to be submitted

	Sub Total				450.90	383.3	67.6	
14	Idukki Package				200.00	170.0	30.0	Project to be submitted
	Kerala State Agency for expansion of Cashew Cultivation				971.75	826.0	145.8	Project to be submitted
	Horticulture Census				245.44	208.6	36.8	
	TOTAL				1417.19	1204.6	212.6	
15	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.		360.335	306.3	54.1	Fund to be utilized @ 5% of actual Expenditure incurred by the SHM.
	Sub-total				360.34	306.29	54.05	
	Grand Total				7700.00	6545.00	1155.0	