

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

Action Plan 2015-16								
S. No	Activity	Maximum permissible cost	Pattern of Assistance	Phy Target	Fin. Outlay	GOI Share 60%	State Share 40%	(Rs. in Lakhs) Remarks
1	2	3	4		6	7	8	
<b>1</b>	<b>Plantation Infrastructure and Development</b>							
	<b>Production of planting material Public Sector</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.	1	15.00	9.00	6.00	Minutes of SLEC meeting to be submitted along with details of beneficiareis, locaiton, bank loan etc to facilitate release of funds.
	b) Private Sector	Rs. 15 lakh/one ha unit	100% to public sector and in case of private sector, credit linked back-ended subsidy 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 per year, aromatic plants, duly certified for its quality.	1	7.50	4.50	3.00	do
	<b>Upgrading nursery Infrastructure to meet acceditation norms (4 ha)</b>							
	a) Public Sector	Up to Rs. 10.00 lakh/nursery of 4 ha, on prorata basis	100% of <b>Public Sector</b>		0.00	0.00	0.00	
	b) Private sector	Up to Rs. 10.00 lakh/nursery of 4 ha, on prorata basis	50% of cost to <b>Private sector</b> subject to a maximum of Rs. 5.00 lakh/nursery.		0.00	0.00	0.00	
	<b>Seed production for vegetables and spices</b>							
	<b>Open pollinated crops</b>							
	a) Public Sector	Rs. 35,000/ha	100% of cost, limited to 5 ha. Output target of seed for each crop will be fixed by the individual state.	50	17.50	10.50	7.00	
	b) Private sector	Rs. 35,000/ha	35% in general areas and 50% in NE & Himalayan States, Tribal Sub Plans (TSP) areas, Andaman & Nicobar & Lakshadweep Islands, limited to 5 ha. Output target of seed for each crop will be fixed by the individual state.		0.00	0.00	0.00	
	<b>Sub-total Planting material</b>			<b>52.00</b>	<b>40.00</b>	<b>24.00</b>	<b>16.00</b>	
<b>2</b>	<b>Establishment of new gardens / Area Expansion</b>							

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1	2	3	4		6	7	8	
	<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>ii) Strawberry</b>							
	a) Integrated package with drip irrigation & mulching	Rs. 2.80 lakh/ha	Maximum of Rs. 1.12 lakh/ per ha. (40% of cost) for meeting the expenditure on planting material and cost of material for drip irrigation, mulching and INM/IPM, in one installment.		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 one installment. For (a) and (b) above, in the case of TSP areas, Andaman & Nicobar and Lakshadweep Islands, assistance will be @ 50% of cost.	100	50.00	30.00	20.00	
	<b>Sub total</b>			<b>100</b>	<b>50.00</b>	<b>30.00</b>	<b>20.00</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.	1000	262.50	157.50	105.00	
	<b>Sub total</b>			<b>1000</b>	<b>262.50</b>	<b>157.50</b>	<b>105.00</b>	
	<b>Maintenance without Integration</b>							
	1st Year			250	21.88	13.13	8.75	
	<b>Sub total maintance</b>			<b>250</b>	<b>21.88</b>	<b>13.13</b>	<b>8.75</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	

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1	2	3	4		6	7	8	
	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).		0.00	0.00	0.00	
	<b>Sub total</b>			<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
	<b>Maintenance without Integration</b>							
	1st Year			500	43.75	26.25	17.50	
	<b>Sub total maintance</b>			<b>500</b>	<b>43.75</b>	<b>26.25</b>	<b>17.50</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).	500	187.50	112.50	75.00	
	<b>Sub total</b>			<b>500</b>	<b>187.50</b>	<b>112.50</b>	<b>75.00</b>	
	<b>Maintenance without Integration</b>							
	1st Year				0.00	0.00	0.00	
	<b>Sub total maintance</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	

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1	2	3	4		6	7	8	
	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).	100.0	22.50	13.50	9.00	
	<b>Sub total</b>			<b>100</b>	<b>22.50</b>	<b>13.50</b>	<b>9.00</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>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)	300.0	72.00	43.20	28.80	
	<b>Sub total</b>			<b>300</b>	<b>72.00</b>	<b>43.20</b>	<b>28.80</b>	
	<b>Maintenance without Integration</b>							
	1st Year							
	2nd Year				0.00	0.00	0.00	
					0.00	0.00	0.00	
	<b>Sub total Maintance</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
	<b>(b) Fruit crops other than cost intensive crops using normal spacing</b>							

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								Remarks
1	2	3	4		6	7	8	
	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.	100	18.00	10.80	7.20	
	<b>Sub total</b>			<b>100</b>	<b>18.00</b>	<b>10.80</b>	<b>7.20</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 Maintenance</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
	<b>Vegetable (For maximum area of 2 ha per beneficiary)</b>							
	Hybrid	Rs.50,000/ ha	40% of cost in general areas	100	20.00	12.00	8.00	
	<b>Sub-total</b>			<b>100</b>	<b>20.00</b>	<b>12.00</b>	<b>8.00</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	200.0	80.00	48.00	32.00	
	Other farmers	do	25% of the cost		0.00	0.00	0.00	
	<b>Loose Flowers</b>							
	Small & Marginal Farmers	Rs. 40,000/ha	40% of cost	100.0	16.00	9.60	6.40	
	Other farmers	do	25% of cost		0.00	0.00	0.00	
	<b>Sub-total flowers</b>			<b>300.0</b>	<b>96.00</b>	<b>57.60</b>	<b>38.40</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).	2200	264.00	158.40	105.60	

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1	2	3	4		6	7	8	
	<b>Perennial spices</b> (black pepper)	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.	2200	440.00	264.00	176.00	
	<b>Sub-total spices</b>			<b>4400</b>	<b>704.00</b>	<b>422.40</b>	<b>281.60</b>	
	<b>Aromatic Plants (For a maximum area of 4 ha per beneficiary)</b>							
	(a) Cost intensive aromatic plant	Rs. 1,00,000/ha	40% of cost, subject to a maximum of Rs.40,000/- per ha, for meeting the expenditure on planting material and cost of material for INM/IPM etc.		0.00	0.00	0.00	
	(b) Other aromatic plants	Rs. 40,000/ha	40% of cost, subject to a maximum of Rs.16,000/- per ha, 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 & Nicobar and Lakshadweep Islands, assistance will be @ 50% of cost.	10.0	1.60	0.96	0.64	
	<b>Sub-total aromatics</b>			<b>10.0</b>	<b>1.60</b>	<b>0.96</b>	<b>0.64</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.	250	30.00	18.00	12.00	
	<b>Cocoa</b>							

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1	2	3	4		6	7	8	
	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 NE and Himalayan States, TSP areas, Andaman & Nicobar and Lakshadweep Islands assistance will be @ 50% of cost in 3 installments.	250	30.00	18.00	12.00	
	<b>Sub-total</b>			<b>500</b>	<b>60.00</b>	<b>36.00</b>	<b>24.00</b>	
	<b>Maintenance I year</b>							
	Cashew	Rs. 40,000ha	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		0.00	0.00	0.00	
	Cocoa	Rs. 40,000ha	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		0.00	0.00	0.00	
	Cocoa inter Crop in Arecanut Gardens	Rs. 40,000ha	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		0.00	0.00	0.00	
	<b>Sub-total Matanence</b>			<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
	<b>Maintenance II year</b>							

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								(Rs. in Lakhs)
1	2	3	4		6	7	8	
	Cashew	do	do		0.00	0.00	0.00	
	Cocoa	do	do	500.0	20.00	12.00	8.00	
	<b>Sub-total Matanence</b>			<b>500.0</b>	<b>20.00</b>	<b>12.00</b>	<b>8.00</b>	
	<b>Grand Total Area Expansion</b>			<b>7410.00</b>	<b>1494.10</b>	<b>896.46</b>	<b>597.64</b>	
	<b>Grand Total Area Expansion maintenance</b>			<b>1250.00</b>	<b>85.63</b>	<b>51.38</b>	<b>34.25</b>	
	<b>Mushrooms</b>							
	<b>Production unit</b>							
	Public Sector	Rs. 20.00 lakh/ unit	100% of the cost.	1.0	20.00	12.00	8.00	
	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.		0.00	0.00	0.00	
	<b>Spawn making unit</b>							
	Public Sector	Rs. 15 lakh/ unit	100% of the cost.		0.00	0.00	0.00	
	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	
	<b>Sub-total mushrooms</b>			<b>2.00</b>	<b>26.00</b>	<b>15.60</b>	<b>10.40</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.	2000.00	400.00	240.00	160.00	To be implemented as per guidelines circulated
	<b>Sub-total</b>			<b>2000</b>	<b>400.00</b>	<b>240.00</b>	<b>160.00</b>	
	<b>Creation of Water resources</b>							
	<b>Community tanks</b>							
	<b>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</b>							
	<b>Community tanks/on farm ponds/on farm water reservoirs with use of plastic/RCC lining</b>							
	Plain areas	Rs. 20.00 lakh in plain areas	100% of cost for 10 ha command areas	5	100.0	60.00	40.00	
	Hilly areas.	Rs. 25 lakh/ unit for Hilly areas.	100% of cost for 10 ha command areas.	5	125.00	75.00	50.00	
	<b>ii) Water harvesting system for individuals- for storage of water in 20mx20mx3m</b>							
	Plain areas	Rs. 1.50 lakh/unit in plain areas and	50% of cost. Maintenance to be ensured by the beneficiary.	20	15.0	9.00	6.00	
	Hilly areas.	Rs. 1.80 lakh/unit in hilly areas	50% of cost. Maintenance to be ensured by the beneficiary.	15	13.50	8.10	5.40	
	<b>Sub-total</b>			<b>45</b>	<b>253.50</b>	<b>152.10</b>	<b>101.40</b>	
5	<b>Protected cultivation</b>							
	<b>a) Green House structure</b>							



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	Fan & Pad system	Rs. 1650/Sq.m (up to area 500 Sq. m)	50% of cost for a maximum area of 4000 sq. m per beneficiary.		0.00	0.00	0.00	Minutes of SLEC meeting to be submitted along with details of beneficiareis, locaiton, etc to
	Fan & Pad system	Rs. 1465/Sq. m (>500 Sq.m up to 1008 Sqm)	50% of cost for a maximum area of 4000 sq. m per beneficiary.		0.00	0.00	0.00	
	Fan & Pad system	Rs. 1420/Sq. m (>1008 Sq. m up to 2080 Sq.m)	50% of cost for a maximum area of 4000 sq. m per beneficiary.	0.14	9.66	5.79	3.86	
	Fan & Pad system	Rs. 1400/Sq. m (>2080 Sq. m upto 4000 Sq.m)	50% of cost for a maximum area of 4000 sq. m per beneficiary.		0.00	0.00	0.00	
<b>(b) Naturally ventilated system</b>								
	(i) Tubular structur	Rs.1060/Sq.m	50% of the cost limited to 4000 Sq.m per beneficiary.	4.00	212.00	127.20	84.80	
	Hilly areas.	Rs.1219/Sq.m	50% of the cost limited to 4000 Sq.m per beneficiary.	1.70	103.35	62.01	41.34	
<b>c) Plastic Mulching</b>								
	Plastic Mulching	Rs. 32,000/ha	50% of the total cost limited to 2 ha per beneficiary.		0.00	0.00	0.00	
	Plastic Mulching	Rs. 36,800/ha for hilly areas	50% of the total cost limited to 2 ha per beneficiary.	50.0	9.20	5.52	3.68	
<b>d) Shade Net House</b>								
	i) Tubular structure	Rs. 710/Sq.m	50% of cost limited to 4000 Sq.m per beneficiary.	1.00	35.50	21.30	14.20	
	i) Tubular structure	Rs. 816/Sq.m for hilly areas	50% of cost limited to 4000 Sq.m per beneficiary.	0.20	8.16	4.90	3.26	
	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.	7	49.00	29.40	19.60	
	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.	0.20	7.00	4.20	2.80	
	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.	0.10	3.05	1.83	1.22	
	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	2.13	1.28	0.85	
<b>Sub-total protected cultivation</b>				<b>57.03</b>	<b>439.05</b>	<b>263.43</b>	<b>175.62</b>	
<b>6</b>	<b>Promotion of Integrated Nutrient Management(INM)/ Integrated Pest</b>							
	Promotion of IPM	Rs. 4000/ha	30% of cost subject to a maximum of Rs 1200/ha limited to 4.00 ha/ beneficiary.	1000	12.00	7.20	4.80	To be need based and taken up after identifying problem of pest / disease and nutrient deficiency.
<b>Bio control lab</b>								
	a) Public Sector	Rs. 90.00 lakh/unit	100% to Public sector		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.

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

Action Plan 2015-16								
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	
	b) Private Sector	Rs. 90.00 lakh/unit	50% to private sector.		0.00	0.00	0.00	
	<b>Plant Health Clinic</b>					0.00	0.00	
	a) Public Sector	Rs. 25.00 lakhs/unit	100% to Public sector		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) Private Sector	Rs. 25.00 lakhs/unit	50% to private sector.		0.00	0.00	0.00	do
	<b>Leaf /Tissue analysis lab</b>							
	a) Public Sector	Rs. 25.00 lakhs/unit	100% to Public sector		0.00	0.00	0.00	
	b) Private Sector	Rs. 25.00 lakhs/unit	50% to private sector.		0.00	0.00	0.00	
	<b>Sub-total INM / IPM</b>			<b>1000</b>	<b>12.00</b>	<b>7.20</b>	<b>4.80</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.	2500	100.00	60.00	40.00	Minutes of SLEC meeting to be submitted along with details of beneficiareis, locaiton, etc to facilitate release of funds.
	2nd Year	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.	3500	105.00	63.00	42.00	
	3rd Year	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.	2000	60.00	36.00	24.00	
	(ii) Organic Certification (no)							
	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.	50	75.00	45.00	30.00	Minutes of SLEC meeting to be submitted along with details of beneficiareis, locaiton, etc to facilitate release of funds.
	2nd Year	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.	70	140.00	84.00	56.00	

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

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	
	3rd Year	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.	40	80.00	48.00	32.00	
<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.	500	250.00	150.00	100.00	Designs para meter of HDPE beds will conformer to BIS standards (IS 15907:2010)
	ii) Vermibeds	do	do		0.00	0.00	0.00	
	<b>Sub-total</b>			<b>2500.00</b>	<b>810.00</b>	<b>486.00</b>	<b>324.00</b>	
	<b>Certification for Good Agricultural Practices (GAP), Including infrastructure</b>	Rs. 10,000/ ha	50% of the cost for maximum of 4ha/beneficiary.		<b>0.00</b>	0.00	0.00	
	<b>CoE</b>							
	<b>Centre of Excellence for Horticulture</b>	Rs.1000.00 lakh/ centre	100% of cost to public sector. This can be established through bi-lateral co-operation also.	<b>1</b>	<b>641.07</b>	<b>384.64</b>	<b>256.43</b>	Project approved on 3.9.2014 first release
	<b>Total CoE</b>			<b>1</b>	<b>641.07</b>	<b>384.64</b>	<b>256.43</b>	
<b>8</b>	<b>Pollination support through beekeeping</b>							
	Production of nucleus stock (Public sector)	Rs. 20.00 lakh	100% of the cost.		0.00	0.00	0.00	
	Production of bee colonies by bee breeder	Rs. 10.00 lakh	40% of cost for producing min. of 2000 colonies / year	10	40.00	24.00	16.00	
	Honey bee colony	Rs.2000/colony of 8 frames	40% of cost limited to 50 colonies / beneficiary.	6000	48.00	28.80	19.20	
	Hives	Rs 2000/ per hive.	40% of cost limited to 50 colonies / beneficiary.	6000	48.00	28.80	19.20	
	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.	400	32.00	19.20	12.80	
	<b>Sub-total</b>			<b>6000</b>	<b>168.00</b>	<b>100.80</b>	<b>67.20</b>	
<b>9</b>	<b>Horticulture Mechanization</b>							
	i) Tractor (upto 20 PTO HP)	3.00 lakh/unit	25% of cost, subject to a maximum of Rs. 0.75 lakh/unit for general category farmers, and in the case if SC, ST, Small & Marginal famers, women farmers and beneficiaries in NE states, 35% of cost, subject to a maximum of Rs. 1.00 lakh per unit.		0.00	0.00	0.00	

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

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) Tractor (upto 20 PTO HP) (SC, ST, Small & Marginal famers)	3.00 lakh/unit	25% of cost, subject to a maximum of Rs. 0.75 lakh/unit for general category farmers, and in the case if SC, ST, Small & Marginal famers, women farmers and beneficiaries in NE states, 35% of cost, subject to a maximum of Rs. 1.00 lakh per unit.	10	10.00	6.00	4.00	
	ii) Power Tiller							
	a) Power tiller (below 8 BHP) (SC, ST, Small & Marginal famers)	1.00 lakh per unit	Subject to a maximum of Rs.0.40 lakh/unit for general category farmers, and in the case if SC, ST, Small & Marginal farmers, women farmers and beneficiaries in NE states, subject of a maximum of Rs. 0.50 lakh/unit.	150	75.00	45.00	30.00	
	b) Power tiller (8 BHP & above)	1.50 lakh per unit	Subject to a maximum of Rs.0.60 lakh/unit for general category farmers, and in the case if SC, ST, Small & Marginal farmers, women farmers and beneficiaries in NE states, subject of a maximum of Rs. 0.75 lakh/unit.		0.00	0.00	0.00	
	b) Power tiller (8 BHP & above) (SC, ST, Small & Marginal famers)	1.50 lakh per unit	Subject to a maximum of Rs.0.60 lakh/unit for general category farmers, and in the case if SC, ST, Small & Marginal farmers, women farmers and beneficiaries in NE states, subject of a maximum of Rs. 0.75 lakh/unit.	100	75.00	45.00	30.00	
	iv) Self-propelled Horticulture Machinery	2.50 lakh per unit	Subject to a maximum of Rs. 1.00 lakh/unit for general category farmers, and in the case if SC, ST, Small & Marginal farmers, women farmers and beneficiaries in NE states, subject of a maximum of Rs. 1.25 lakh/unit.		0.00	0.00	0.00	
	iv) Self-propelled Horticulture Machinery (SC, ST, Small & Marginal famers)	2.50 lakh per unit	Subject to a maximum of Rs. 1.00 lakh/unit for general category farmers, and in the case if SC, ST, Small & Marginal farmers, women farmers and beneficiaries in NE states, subject of a maximum of Rs. 1.25 lakh/unit.	280	350.00	210.00	140.00	
	<b>(v) PP Equipment</b>							
	Manual Sprayer (Knapsack/foot operated sprayer)							

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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	
	a) General	0.012 lakh per unit	Subject to a maximum of Rs.0.005 lakh/unit for general category farmers, and in the case if SC, ST, Small & Marginal farmers, women farmers and beneficiaries in NE states, subject of a maximum of Rs. 0.006 lakh/unit.		0.00	0.00	0.00	
	b) SC/ ST etc	0.012 lakh per unit	Subject to a maximum of Rs.0.005 lakh/unit for general category farmers, and in the case if SC, ST, Small & Marginal farmers, women farmers and beneficiaries in NE states, subject of a maximum of Rs. 0.006 lakh/unit.	250	1.50	0.90	0.60	
	Power Knapsack sprayer/power operated Taiwan sprayer (8-12 lts Capacity)							
	a) General	0.062 lakh per unit	Subject to a maximum of Rs. 0.025 lakh/unit for general category farmers, and in the case if SC, ST, Small & Marginal farmers, women farmers and beneficiaries in NE states, subject of a maximum of Rs. 0.031 lakh/unit.		0.00	0.00	0.00	
	b) SC/ ST etc	0.062 lakh per unit	Subject to a maximum of Rs. 0.025 lakh/unit for general category farmers, and in the case if SC, ST, Small & Marginal farmers, women farmers and beneficiaries in NE states, subject of a maximum of Rs. 0.031 lakh/unit.	300	9.30	5.58	3.72	
	Power Knapsack sprayer/power operated Taiwan sprayer (12-16 lts Capacity)							
	a) General	0.062 lakh per unit	Subject to a maximum of Rs.0.03 lakh/unit for general category farmers, and in the case if SC, ST, Small & Marginal farmers, women farmers and beneficiaries in NE states, subject of a maximum of Rs. 0.038 lakh/unit		0.00	0.00	0.00	
	b) SC/ ST etc	0.062 lakh per unit	Subject to a maximum of Rs.0.03 lakh/unit for general category farmers, and in the case if SC, ST, Small & Marginal farmers, women farmers and beneficiaries in NE states, subject of a maximum of Rs. 0.038 lakh/unit	300	11.40	6.84	4.56	

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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	
	Power Knapsack sprayer/power operated Taiwan sprayer (16 lts Capacity)							
	a) General	0.20 lakh per unit	Subject to a maximum of Rs.0.08 lakh/unit for general category farmers, and in the case if SC, ST, Small & Marginal farmers, women farmers and beneficiaries in NE states, subject of a maximum of Rs. 0.10 lakh/unit		0.00	0.00	0.00	
	b) SC/ ST etc	0.20 lakh per unit	Subject to a maximum of Rs.0.08 lakh/unit for general category farmers, and in the case if SC, ST, Small & Marginal farmers, women farmers and beneficiaries in NE states, subject of a maximum of Rs. 0.10 lakh/unit	500	50.00	30.00	20.00	
	<b>Sub-total</b>			<b>1890</b>	<b>582.20</b>	<b>349.32</b>	<b>232.88</b>	
	<b>Technology Dissemination through demonstration/ Front Line Demonstration (FLD)</b>	Rs. 25.00 lakh	75 % of cost in farmers' field and 100% of cost in farms belonging to Public Sector, SAUs etc. No change	<b>1</b>	<b>25.00</b>	<b>15.00</b>	<b>10.00</b>	Minutes of SLEC meeting to be submitted along with details of beneficiareis, locaiton, etc to facilitate release of funds.
<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.	10000	100.00	60.00	40.00	
	Outside the state	Project based as per actual.	100% of the cost.		5.00	3.00	2.00	
	<b>(e) Exposure visit of farmers</b>							
	Outside the State	Project based as per actual.	100% of the cost.		10.00	6.00	4.00	
	<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.	454	6.81	4.09	2.72	
	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.	275	11.00	6.60	4.40	
	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>10729</b>	<b>132.81</b>	<b>79.69</b>	<b>53.12</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>	50	100.00	60.00	40.00	Minutes of SLEC meeting to be submitted along with details of beneficiareis, locaiton, etc to facilitate release of funds.

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

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	
	Integrated pack house with facilities for conveyer belt, sorting, grading units, washing, drying and weighing.	Rs. 50.00 lakh per unit with size of 9Mx18M	Credit linked back-ended subsidy @ 35% of the cost of project in general areas and 50% of cost in case Hilly & Scheduled areas, per beneficiary.			0.00	0.00	
	a) General Area	Rs. 50.00 lakh per unit with size of 9Mx18M	Credit linked back-ended subsidy @ 35% of the cost of project in general areas and 50% of cost in case Hilly & Scheduled areas, per beneficiary.	1	17.50	10.50	7.00	
	b) Hilly Area	Rs. 50.00 lakh per unit with size of 9Mx18M	Credit linked back-ended subsidy @ 35% of the cost of project in general areas and 50% of cost in case Hilly & Scheduled areas, per beneficiary.		0.00	0.00	0.00	
	Pre-cooling unit	Rs. 25.00 lakh / unit with capacity of 6MT.	Credit linked back-ended subsidy @ 35% of the cost of project in general areas and 50% of cost in case Hilly & Scheduled areas, per beneficiary.	1	8.75	5.25	3.50	
	Pre-cooling unit (Hilly areas)	Rs. 25.00 lakh / unit with capacity of 6MT.	Credit linked back-ended subsidy @ 35% of the cost of project in general areas and 50% of cost in case Hilly & Scheduled areas, per beneficiary.	1	12.50	7.50	5.00	
	Cold room (staging)	Rs. 15.00 lakh/ unit of 30 MT capacity	Credit linked back-ended subsidy @ 35% of the cost of project in general areas and 50% of cost in case Hilly & Scheduled areas, per beneficiary.	1	5.25	3.15	2.10	
	Cold room (staging) (Hilly areas)	Rs. 15.00 lakh/ unit of 30 MT capacity	Credit linked back-ended subsidy @ 35% of the cost of project in general areas and 50% of cost in case Hilly & Scheduled areas, per beneficiary.	2	15.00	9.00	6.00	
	Mobile pre- cooling unit	Rs. 25.00 lakh	Credit linked back-ended subsidy @ 35% of the cost of project in general areas and 50% of cost in case Hilly & Scheduled areas, per beneficiary.	1	8.75	5.25	3.50	
	Mobile pre- cooling unit (Hilly areas)	Rs. 25.00 lakh	Credit linked back-ended subsidy @ 35% of the cost of project in general areas and 50% of cost in case Hilly & Scheduled areas, per beneficiary.	1	12.50	7.50	5.00	
	<b>Refer vans/ containers (general areas)</b>							
	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.	4	36.40	21.84	14.56	Minutes of SLEC meeting to be submitted along with details of beneficiareis, locaiton, etc to facilitate release of funds.

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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) 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.	3	39.00	23.40	15.60	do
	Ripening chamber project in general areas	Rs. 1.00 lakh/MT.	-do-	50	17.50	10.50	7.00	do
	Ripening chamber project in Hilly areas	Rs. 1.00 lakh/MT.	-do-	20	10.00	6.00	4.00	
	Evaporative / low energy cool chamber (8 MT)	Rs. 5.00 lakh/unit	50% of the total cost.		0.00	0.00	0.00	
	<b>Primary/ Mobile / Minimal processing unit</b>							
	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.	3	30.00	18.00	12.00	
	b) Hilly 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.	1	13.75	8.25	5.50	
	Pusa Zero energy cool chamber (100 kg)	Rs. 4000 per unit	50% of the total cost.	30	0.60	0.36	0.24	
	<b>Sub-total</b>			<b>169.00</b>	<b>327.50</b>	<b>196.50</b>	<b>131.00</b>	
12	<b>ESTABLISHMENT OF MARKETING INFRASTRUCTURE FOR</b>							
	<b>Rural Markets/ Apni mandies/Direct markets</b>							
	a) General Area	Rs. 25.00 lakh	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.	24	240.00	144.00	96.00	Minutes of SLEC meeting to be submitted along with details of beneficiareis, locaiton, etc to facilitate release of funds.
	b) Hilly Area	Rs. 25.00 lakh	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.	13	178.75	107.25	71.50	do
	<b>Retail Markets/ outlets (environmentally controlled)</b>							
	a) General Area	Rs. 15.00 lakh /unit	Credit linked back-ended subsidy @ 35% of the capital cost of project in general areas and 50% in case of Hilly & Scheduled areas, per beneficiary.	19	99.75	59.85	39.90	Minutes of SLEC meeting to be submitted along with details of beneficiareis, locaiton, etc to facilitate release of funds.



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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	
	b) Hilly Area	Rs. 15.00 lakh /unit	Credit linked back-ended subsidy @ 35% of the capital cost of project in general areas and 50% in case of Hilly & Scheduled areas, per beneficiary.	5	37.50	22.50	15.00	Minutes of SLEC meeting to be submitted along with details of beneficiareis, locaiton, etc to facilitate release of funds.
	<b>Static/Mobile Vending Cart/ platform with cool chamber.</b>	Rs. 30,000/ unit	50% of total cost.	85	12.75	7.65	5.10	Minutes of SLEC meeting to be submitted along with details of beneficiareis, locaiton, etc to facilitate release of funds.
	<b>Sub-total</b>			<b>146.00</b>	<b>568.75</b>	<b>341.25</b>	<b>227.50</b>	
	<b>Functional Infrastructure for:</b>							
	<b>Collection, sorting/ grading, packing units etc.</b>							
	a) General Area	Rs.15.00 lakh	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.	2.00	12.00	7.20	4.80	
	b) Hilly Area	Rs.15.00 lakh	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.	1.00	8.25	4.95	3.30	
	<b>Sub-total</b>			<b>3.00</b>	<b>20.25</b>	<b>12.15</b>	<b>8.10</b>	
	<b>Total MKT</b>			<b>149.00</b>	<b>589.00</b>	<b>353.40</b>	<b>235.60</b>	
	<b>SPECIAL INTERVENTIONS</b>							
	Innovative interventions not covered under any GOI schemes	10% of outlay	50% of cost, based on project proposal.		50.00	30.00	20.00	
	Tackling of emergent /unforeseen requirements of SHMs	Rs.20.00 lakh	50% of cost, based on project proposal.		0.00	0.00	0.00	
	<b>Sub-total</b>			<b>0.00</b>	<b>50.00</b>	<b>30.00</b>	<b>20.00</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.		221.25	132.75	88.50	
	Institutional Strengthening, hire/purchase of vehicles, hardware/software	Project based	100% assistance.		75.00	45.00	30.00	
	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.	5	37.50	22.50	15.00	
	National level	Rs. 5.00 lakh per event.	100% of cost per event of two days.	9	45.00	27.00	18.00	

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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	
	State level	Rs. 3.00 lakh /event	100% assistance subject to a maximum of Rs.3.00 lakh per event of two days.	5	15.00	9.00	6.00	
	District level	Rs. 2.00 lakh /event	100% assistance subject to a maximum of Rs.2.00 lakh per event of two days.	43	86.00	51.60	34.40	
	Information dissemination through publicity, printed literature etc and local advertisements	Rs. 0.40 lakh/ block	100% of cost.	152	60.80	36.48	24.32	
	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		40.00	24.00	16.00	
	Promotion of Farmer Producers Organization/ FPO/FIG Farmer Interest Groups of 15-20 farmers/20 ha, Growers Associations and tie up with Financial Institution and Aggregators.	As per norms issued by SFAC.	As per norms issued by SFAC from time to time.		5.00	3.00	2.00	
	Baseline survey and Strengthening horticultural statistical data base	Rs. 100.00 lakh for large states, Rs. 50.00 lakh for small states and Rs. 25.00 lakh for very small states/ UTs.	100% of cost as one time grant on survey related activities.		88.60	53.16	35.44	
	<b>Sub-total</b>				<b>674.15</b>	<b>404.49</b>	<b>269.66</b>	
	<b>Grand Total</b>				<b>6750.00</b>	<b>4050.00</b>	<b>2700.00</b>	