

Component wise details for Physical Target and Financial outlay approved for implementation of NHM Programmers during 2010-11 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	
1	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	3.0	75.00	63.8	11.3	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	5.0	31.25	26.6	4.7	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.	2	25.00	21.3	3.8	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.	3	9.38	8.0	1.4	do
	Rehabilitation of existing Tissue Culture (TC) units. private sector	Rs. 15.00 lakh / unit, as project based activity	50% of cost to private sector	3	22.50	19.1	3.4	Project to be submitted
	Setting up of new TC Units. public sector	Rs. 100.00 lakh	100% of cost to public sector	2	200.00	170.0	30.0	Project to be submitted
	Setting up of new TC Units.	Rs. 100.00 lakh	50% of cost to private sector	4	200.00	170.0	30.0	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.
	Procurement of breeder seed							
	Purchase of Breeder seeds from ICAR/SAU.			100	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.		105.00	89.3	15.8	Project to be submitted
	Sub-total				719.13	611.3	107.9	
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							
	Mango	Rs.22000/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).	848	84.000	71.4	12.6	
	Sub-total			848	84.00	71.40	12.60	
	Fruits - Perennials (as per old cost norms) Maintenance (I Year)							
	Mango	Rs. 30,000/ha	20 % of Rs. 22500/ha with a maximum of Rs. 4500/ha	100	4.5	3.825	0.675	
	Maintenance (II Year)							
	Mango	Rs. 30,000/ha	30% of Rs. 22500 with a maximum of Rs. 6750/ha	400	27.00	22.95	4.05	
	Sub-total			400.0	31.5	26.78	4.73	
	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).	10000	2625.0	2231.3	393.8
Banana (High density)	Rs.80000/ha	Maximum of Rs. 40000/- 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).	25	7.50	6.4	1.1
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).	667	175.1	148.8	26.3
iii) Banana (TC) and Pineapple	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).	80	24.961	21.2	3.7
Sub-total				2832.5	2407.7	424.9
Maintenance (as per old cost norms)						
Banana (I Year)	Rs. 30,000/ha	50% of cost subject to a maximum of Rs. 15,000/ha limited to 4 ha per beneficiary in 3 installments of 50:20:30 subject to survival rate of 75% in 2 nd year & 90% in 3 rd year.	500	15.00	12.8	2.3
Banana (II Year)	Rs. 30,000/ha	50% of cost subject to a maximum of Rs. 1,5000/ha limited to 4 ha per beneficiary in 3 installments of 50:20:30 subject to survival rate of 75% in 2 nd year & 90% in 3 rd year.	500	22.50	19.1	3.4
Pineapple (I Year)	Rs. 30,000/ha	50% of cost subject to a maximum of Rs. 15,000/ha limited to 4 ha per beneficiary in 3 installments of 50:20:30 subject to survival rate of 75% in 2 nd year & 90% in 3 rd year.	500	15.00	12.8	2.3

	Pineapple (II Year)	Rs. 30,000/ha	50% of cost subject to a maximum of Rs. 1,5000/ha limited to 4 ha per beneficiary in 3 installments of 50:20:30 subject to survival rate of 75% in 2 nd year & 90% in 3 rd year.	500	22.50	19.1	3.4	
	Sub-total			1000.0	75.00	63.8	11.3	
	Mushrooms							
	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.	1.0	50.0	42.5	7.50	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.	2.0	30.0	25.5	4.50	Project to be submitted
	Private Sector	do	do	2.0	15.0	12.8	2.25	Project to be submitted
	Compost making unit							
	Public Sector	Rs. 20.00 lakh/ unit	100% of the cost to public sector and in case of private sector, 50% of cost, as credit linked back ended subsidy.	2.0	40.0	34.0	6.00	Project to be submitted
	Sub-total				135.0	114.8	20.25	
3	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	100	35.00	29.75	5.25	
	Sub-total				35.00	29.75	5.25	
4	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).	750	93.75	79.7	14.1	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).	1000	200.00	170.0	30.0	do
	Sub-total				293.8	249.7	44.1	
	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	50	6.0	5.1	0.9	
	Sub-total			50.0	6.0	5.1	0.9	
	Total Area Expansion							
5	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.	4000	600.0	510.0	90.0	To be implemented as per guidelines circulated
	Cocoa	do	do	250	37.5	31.88	5.6	To be implemented as per guidelines circulated
	Sub-total			4250	637.5	541.88	95.6	
	Creation of Water resources							
	(a) Community tanks							
	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 areas,	100% of cost for 10 ha	2	30.0	25.5	4.5	Efforts to be made for convergence with MNREGS
	- In Hilly areas	Rs.17.25 lakh in hilly areas.	do	2	34.5	29.3	5.2	do

(b) Water harvesting system for individuals - for storage of water in 20m x 20m x 3m ponds/wells @Rs.100.00 cum (@50% subsidy) -								
- In Plain areas	Rs. 1.20 lakh /unit in plain areas,	50% of cost. Maintenance to be ensured by the beneficiary.	200	120.0	102.0	18.0		do
- In Hilly areas	Rs.1.38 lakh in hilly areas	do	40	27.6	23.5	4.1		do
Sub-total			244	212.1	180.3	31.8		
5	Protected cultivation							
	Green House structure							
Fan & Pad system	Rs. 1465/ Sq.m	50% of the cost limited to 1000 Sq.m per beneficiary.	0.40	29.30	24.9	4.4		
	Shade Net House							
Tubular structure	Rs. 600/ Sq.m	50% of cost limited to 1000 Sq.m per beneficiary.	1.0	30.00	25.5	4.5		
Wooden structure	Rs. 410/- Sq.m	50% of cost limited to 5 units (each unit not to exceed 200 Sq.m) per beneficiary.	0.50	10.25	8.7	1.5		
Cost of planting material of high value vegetables grown in poly house	Rs.105/ Sq.m	50% of cost limited to 500 Sq.m per beneficiary.	1.00	5.25	4.5	0.8		
Cost of planting material of flowers for poly house	Rs.500/ Sq.m	50% of cost limited to 500 Sq.m per beneficiary	1	25.00	21.3	3.8		
Sub-total			3.90	99.80	84.8	15.0		
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.	2000	20.00	17.0	3.0		To be need based and taken up after identifying problem of pest / disease and nutrient deficiency.

	(iv) Bio control lab (Public Sector)	Rs.80 lakhs/ unit	Rs. 80 lakh/unit for Public Sector and Rs.40.00 lakh as credit linked back ended subsidy to Private Sector.	1	80.00	68.0	12.0	Project to be submitted
	(iv) Bio control lab (Private Sector)	Rs.80 lakhs/ unit	Rs. 80 lakh/unit for Public Sector and Rs.40.00 lakh as credit linked back ended subsidy to Private Sector.	2	80.00	68.0	12.0	Project to be submitted
	Sub-total				180.00	153.0	27.0	
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 programmer to be linked with certification.	2500	100.00	85.0	15.0	Project to be submitted along with certification
	(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.	200	300.00	255.0	45.0	Project to be submitted
	Vermi compost Units /organic input production unit							
	50% of cost conforming for 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.	250	75.00	63.8	11.3	
	Sub-total				475.00	403.8	71.3	
	Certification for Good Agricultural Practices (GAP), Including infrastructure	50% of the cost.	50% of the cost.	500	50.00	42.5	7.5	Project to be submitted
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	2	6.00	5.1	0.9	
	Honey bee colony	Rs. 1400/ colony of 4 frames	50% of cost limited to 50 colonies / beneficiary.	3400	23.80	20.2	3.6	List of Beneficiaries to be furnished.
	Hives	Rs. 1600/ hive	50% of cost limited to 50 colonies / beneficiary.	3400	27.20	23.1	4.1	-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.	50	3.50	3.0	0.5	-do-
	Sub-total				70.50	59.9	10.6	
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.	293	51.28	43.6	7.7	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.	55	33.00	28.1	5.0	-do-
	Power machines (20 HP & above including accessories /equipments	Rs. 3,00,000/- per set	50% of cost limited to one set per beneficiary.	30	45.00	38.3	6.8	-do-
	(d) Import of new machines & tools for horticulture for demonstration purpose (Public sector)	Rs. 50.00 lakh	100% of the total cost.	2	100.00	85.0	15.0	Project to be submitted
	Sub-total				229.28	194.9	34.4	
	Model floriculture unit			2	140.00	119.0	21.0	Project to be submitted

	Integrated Development of Horticulture in Kuttanad under special package				221.41	188.2	33.2	Project to be submitted
	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				386.41	328.4	58.0	
10	Human Resource Development (HRD)							
	HRD for Supervisors & Entrepreneurs	Rs. 20.00 lakh / training	100% of the cost in first year. In subsequent years, cost of infrastructure not to be claimed.	2	40.00	34.0	6.0	Project to be submitted
	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.	7	105.00	89.3	15.8	Project to be submitted
	Training of farmers							
	Within the District (one day)	Rs.400/day per farmer excluding transport	100% of the cost.	500	2.00	1.7	0.3	
	Within the State	Rs. 750/day per farmer excluding transport	100% of the cost.	200	10.50	8.9	1.6	
	Outside the State	Rs. 1000/ day per farmer excluding transport	100% of the cost.	100	7.00	6.0	1.1	
	(e) Exposure visit of farmers							
	Within the District	Rs.250/day per farmer excluding transport	100% of the cost.	500	8.75	7.4	1.3	

	Within the State	Rs. 300/day per farmer excluding transport	100% of the cost.	200	4.20	3.6	0.6	
	Outside the State	Rs. 600/day per farmer excluding transport	100% of the cost.	200	8.40	7.1	1.3	
	Outside India	Rs. 3.00 lakh / participant	Project Based. 100% of air/rail travel cost.	30	90.00	76.5	13.5	Project to be submitted
	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.	500	7.00	6.0	1.1	
	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.	200	9.100	7.7	1.4	
	Outside India	Rs. 5.00 lakh / participant	100% of the cost on actual basis.	40	200.00	170.0	30.0	Project to be submitted
	Sub-total				491.95	418.2	73.8	
11	INTEGRATED POST HARVEST MANAGEMENT							
	Pack house / On farm collection & storage unit	Rs. 3.00 Lakh/ per unit with size of 9Mx6M	50% of the capital cost.	5	7.50	6.4	1.1	Minutes of SLEC meeting to be submitted along with details of beneficiareis, locaiton, etc to facilitate release of funds.
	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

	Cold storage units (Construction/expansion/Modernization) 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.	5	600.00	510.0	90.0	Project to be submitted
	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
	Ripening chamber project in general areas	Rs. 6000/MT for 5000 MT capacity	-do-	2	30.00	25.5	4.5	Project to be submitted
	Sub-total				659.10	560.2	98.9	
12	ESTABLISHMENT OF MARKETING INFRASTRUCTURE FOR HORTICULTURAL PRODUCE							
	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.	8	64.00	54.4	9.6	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.	2	22.00	18.7	3.3	Project to be submitted
	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 entrepreneurs.	10	40.00	34.0	6.0	Project to be submitted
	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.	2	11.00	9.4	1.7	Project to be submitted

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.	4	24.00	20.4	3.6	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.	1	8.25	7.0	1.2	Project to be submitted	
Market extension, quality awareness & market led extension activities for fresh products	Rs. 3.00 lakh per event.	100% assistance to State Government /SHM/Public Sector Agencies.	5	15.00	12.8	2.3	Minutes of SLEC meeting to be submitted along with details of beneficiareis, locaiton, etc to facilitate release of funds.	
Sub-total				184.25	156.6	27.6		
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.		102.19	86.9	15.3	Fund to be utilized @ 5% of actual Expenditure incurred by the SHM.	
Pilot study on area and production of Horticulture crops				100.00	85.0	15.0	Horticulture census	
Institutional Strengthening, hire of vehicles, hardware/software etc	Project based	100% assistance.		100.00	85.0	15.0	Project to be submitted	
Seminars, conferences, workshops, exhibitions, Kisan Mela, horticulture shows, honey festivals etc.								

	State level	Rs. 3.00 lakh /event	100% assistance subject to a maximum of Rs.3.00 lakh per event of two days.	40	120.00	102.0	18.0	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, etc to facilitate release of funds.
	District level	Rs. 2.00 lakh /event	100% assistance subject to a maximum of Rs.2.00 lakh per event of two days.	14	28.00	23.8	4.2	do
	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.		50.0	42.5	7.5	Project to be submitted
	Sub-total				500.19	425.2	75.0	
	Grand Total				8388.00	7129.80	1258.2	