

Component wise details of physical target and financial outlay of KERALA approved for implementation of NHM programme during 2008-09												
(Area in ha, quantity in Nos., Rs. in lakh)												
S. No.	Programme	Estimated Cost	Proposed assistance	Action Plan 08-09				3 [Suicide prone districts covered under PM's package)		8 (Non-Suicide prone districts)		Remarks
				Phy. Target	Total Fin. Outlay	GOI Share	State Share 15%	Phy. Target	Total Fin. Outlay	Phy. Target	Total Fin. Outlay	
I	Plantation Infrastructure & Development											
A	Production of planting material											
a)	Public Sector											
	(i) Model Nursery (4ha.)	Rs. 18.00 lakh/unit	Maximum of Rs. 18.00 lakh per nursery	10	180.00	153.00	27.00		0.00	10	180.00	
	(ii) Small Nursery (1 ha.)	Rs. 3.00 lakh /unit	Maximum of Rs. 3.00 lakh per nursery	30	90.00	76.50	13.50	4	12.00	26	78.00	
	(iv) Rehabilitation of TC labs and related units in SAUs	Rs. 8.00 lakh/unit	Maximum of Rs. 8.00 lakh per unit	5	40.00	34.00	6.00		0.00	5	40.00	
*b)	Private Sector											

*	(i) Model nursery (4ha)	Rs. 18.00 lakh/unit	Credit linked back-ended subsidy @ 50% of the cost of project limited to Rs. 9.00 lakh per nursery for individual entrepreneurs. However, the release of back ended subsidy need not be credit linked for the institutions like cooperatives, registered societies / trusts and incorporated companies in the public and private sector provided	6	54.00	45.90	8.10	3	27.00	3	27.00	Due procedure involved in credit linked activities to be adopted. Details of beneficiaries, location, bank sanction etc. to be submitted for release of funds.
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			these companies can meet the remaining 50% of the project cost out of their own resources.									
*	(ii) Small Nursery (1 ha.)	Rs. 3.00 lakh per unit	Credit linked back-ended subsidy @ 50% of the cost of project limited to Rs. 1.5 lakh per unit for individual entrepreneurs. However, the release of back ended subsidy need not be credit linked for the institutions	150	225.00	191.25	33.75	42	63.00	108	162.00	do

		like cooperatives, registered societies / trusts and incorporated companies in the public and private sector provided these companies can meet the remaining 50% of the project cost out of their own resources.								
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*	(iii) Rehabilitation of existing tissue culture units (No)	Rs. 8.00 lakh/unit	Credit linked back-ended subsidy @ 50% of the cost of project limited to Rs.4.00 lakh per unit for individual entrepreneur s. However, the release of back ended subsidy need not be credit linked for the institutions like cooperatives, registered societies / trusts and incorporated companies in the public and private sector provided these	5	20.00	17.00	3.00		0.00	5	20.00	Project to be submitted
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			companies can meet the remaining 50% of the project cost out of their own resources.									
	Sub Total			206	609.00	517.65	91.35		102.00		507.00	
B	Vegetable seed production (ha)											
	a. Public Sector (ICAR, SAUs & State Depts.) (ha)	Rs. 50,000 per ha	100% of the total cost	40	20.00	17.00	3.00	5	2.50	35	17.50	

*	b Private Sector (ha)	Rs. 50,000 per ha	Credit linked back-ended subsidy @ 50% of the total cost subject to maximum of Rs.25,000 per ha. limited to 5 ha for individual entrepreneurs. However, the release of back ended subsidy need not be credit linked for the institutions like cooperatives, registered societies / trusts and incorporated companies in the public and private sector	50	12.50	10.63	1.88		0.00	50	12.50	Due procedure involved in credit linked activities to be adopted. Details of beneficiaries, location, bank sanction etc. to be submitted for release of funds.
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provided these companies can meet the remaining 50% of the project cost out of their own resources.

	Sub Total			90	32.50	27.63	4.88		2.50		30.00	
2	Establishment of New Gardens											
A	Fruits											
	Perennial (ha)											
i	(New Plantation)- Mango (825 ha) Goose berry (150 ha)	Rs. 30,000/ha	75% of cost subject to a maximum of Rs. 22,500/ha limited to 4 ha per beneficiary in 3 installments of 50:20:30 subject to survival rate	975	109.69	93.23	16.45	370	41.63	605	68.06	

			of 75% in 2 nd year & 90% in 3 rd year.									
	Maintenance of 2006 -07 (Perennial)	Rs. 6750/ha		566	38.205	32.47	5.73		0.000	566	38.205	
	Maintenance of 2007 -08 (Perennial)	Rs. 4500/ha		451	20.295	17.25	3.04		0.000	451	20.295	
	Non-perennial											
iii	Banana (20000) Pineapple (4000/ha)	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.	24000	1800.00	1530.00	270.00	6200	465.00	17800	1335.00	
B	Flowers (Rs. / Ha)											

(A) Cut Flowers												
	(a) Small & Marginal farmers	Rs. 70,000/ha	50% of the cost @ Rs. 35,000/ha limited to 2 ha. per beneficiary	350	122.500	104.13	18.38	100	35.000	250	87.500	
(C) Loose Flowers												
	(a) Small & Marginal farmers	Rs. 24,000/ha	50% of the cost @ Rs. 12,000/ha limited to 2 ha. per beneficiary	75	9.00	7.65	1.35		0.00	75	9.00	
C	a) Spices (ginger, turmeric & nutmeg) (ha)	Rs.15,000/ha (average)	75% of cost subject to a maximum of Rs. 11,250/ha limited to 4 ha per beneficiary	8225	925.313	786.52	138.80	3700	416.250	4525	509.063	
	b) Pepper (ha)	Rs.7,500/ha (average)	75% of cost subject to a maximum of Rs. 5625/ha limited to 4 ha per beneficiary	4500	253.125	215.16	37.97	975	54.844	3525	198.281	

D	Medicinal Plants	Rs. 15,000/ha (average)	75% of cost subject to a maximum of Rs. 11,250/ha limited to 4 ha per beneficiary	75	8.44	7.17	1.27	75	8.44			
E	Plantation crops including coastal horticulture- Cashew (5000 ha), Betelvine (100ha)	Rs.15,000/ha (average)	75% of cost subject to Rs. 11,250/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.	1330	74.8125	63.59	11.22	400	22.5000	930	52.3125	
	Sub Total				3,361.38	2857.17	504.21		1,043.66		2,317.72	
3	a) Rejuvenation /replacement of senile plantation (Mango-100ha,	Rs. 30,000/ha (average)	50% of the total cost subject to a maximum of Rs. 15,000/ha limited to 2	33999	5099.850	4334.87	764.98	4275	641.250	29724	4458.600	

	Pepper-30655 ha, Cashew-1924 ha and Cocoa-1320 ha)		ha per beneficiary									
4	Creation of water resources - Community tanks or farm ponds or farm water reservoir with diversion structures - (No) with use of plastics. (Small size)	Rs. 1.00 lakh/unit	Upto Rs.10 lakh /unit of 10 Ha.	349	349.00	296.65	52.35	40	40.00	309	309.00	
5	Protected Cultivation (in ha)											
	1. Green House											
	(a) Small & Marginal farmers	Rs. 650/ Sq. m. for Hi-tech. Rs. 250/ Sq. m. for normal	50% of the cost subject to a maximum of Rs.325/Sq.m for hi-tech and				0.00			0		

			Rs.125/Sq.m for normal GH, limited to1000 Sq.m. per beneficiary									
	i. Hi Tech			33.04	1073.80	912.73	161.07		0.00	33	1073.80	
	ii. Normal			15.411	192.64	163.74	28.90	0.5	6.25	15	186.39	
	3. Shade net (Flowers)	Rs. 14 / Sq. m.	50% of cost subject to a maximum of Rs. 3500/ 500 Sq.m limited to 2 ha per beneficiary	5.695	3.987	3.39	0.60	2.7	1.890	3	2.097	
	Sub Total			54.146	1270.42	1079.86	190.56		8.14		1262.28	
6	Promotion of INM/IPM											
	(ii) Promotion of IPM / INM (ha)	Rs. 2000/ha	50 % of cost subject to a maximum of Rs 1000/ha limited to 4 ha./ beneficiary	12507	125.07	106.31	18.76	2600	26.00	9907	99.07	
**	(iii) Disease forecasting unit (no)	Rs. 4 lakhs/unit	Upto Rs. 4 lakh/unit	10	40.00	34.00	6.00		0.00	10	40.00	Project to be submitted

**	(iv) Bio-Control Labs (no)												
	- Public Sector	Rs. 80 lakhs/unit	100% Upto Rs. 80 lakh/unit	3	240.00	204.00	36.00		0.00	3	240.00	do	
	(v) Plant Health Clinic												
**	- Public Sector(at zonal level)	Rs. 20 lakhs/unit	100% Upto Rs. 20 lakh/unit	10	200.00	170.00	30.00		0.00	10	200.00	do	
	(v) Leaf / Tissue analysis lab (no)												
**	- Public Sector	Rs. 20 lakhs/unit	100% Upto Rs. 20 lakh/unit	10	200.00	170.00	30.00		0.00	10	200.00	do	
	Sub Total				805.07	684.31	120.76		26.00		779.07		
7	Organic Farming												
	(I) Adoption of organic farming (ha)	Rs. 20,000/ha	50% of cost subject to a maximum of Rs.10,000/ha limited to 4 ha. per beneficiary.	8000	800.00	680.00	120.00	1500	150.00	6500	650.00	To be taken up only in the project area selected for certification	
	(ii) Vermicompost Units	Rs. 60,000/unit	50% of cost subject to a maximum of Rs.30000/unit	2585	775.50	659.18	116.33	375	112.50	2210	663.00		

**	(iii) Certification (No. of Clusters)	Project based	Rs.5 lakhs in cluster of 50 hectares	1600	800.00	680.00	120.00	300	150.00	1300	650.00	Project to be submitted
	Sub Total				2375.50	2019.18	356.33		412.50		1963.00	
8	HRD											
	Training of Supervisors/ Entrepreneurs (no)		Rs. 18.125 per batch of 25 farmer	3	54.37	46.21	8.16	1	18.12	2	36.25	Project to be submitted
	Training of Workers/ Gardeners (no)		Rs. 13.525 per batch of 25 farmer	4	54.10	45.99	8.12	1	13.53	3	40.58	Project to be submitted
	Advanced Training of officers (no)				50.00	42.50	7.50		15.00		35.00	Project to be submitted
	Training of Farmers (no)		Rs. 1500 per farmer	10000	150.00	127.50	22.50	2500	37.50	7500	112.50	
	Field Visit of Farmers		Rs. 2500 / farmers for 7 days	800	20.00	17.00	3.00	200	5.00	600	15.00	
	Total of HRD				328.47	279.20	49.27		89.15		239.32	
9	Pollination support through beekeeping (no)	Rs. 1600 per colony with hive	50% of the cost subject to maximum of Rs.800/ colony with beehive	25000	200.00	170.00	30.00	3500	28.00	21500	172.00	

**10	Technology Dissemination	Project based	75% of cost		500.00	425.00	75.00		50.00	0	450.00	do
C	Post Harvest Management											
*	1. (i) (a) Pack House - Gen. Area (Integrate pack house for Banana by VFPCCK) (no)	Rs. 2.50 lakh/unit	Credit linked back-ended subsidy @ 25% of the capital cost of project in general areas and 33.33% in case of Hilly & Tribal areas for individual entrepreneurs. However, the release of back ended subsidy need not be credit linked for the State Government agencies including institutions like cooperatives/	8	5.00	4.25	0.75		0.00	8	5.00	Due procedure involved in credit linked activities to be adopted. Details of beneficiaries, location, bank sanction etc. to be submitted for release of funds.

			registered societies/trust and incorporated companies in the public/private sector provided these institutions /agencies can meet the remaining cost of the project out of their own resources.									
*	(i) (b) Pack House in Hilly & Tribal areas (no)	Rs. 2.50 lakh/unit	-do-	2	1.65	1.40	0.25		0.00	2	1.65	do
**	2. Cold storage units (no)	Rs. 2.00 crore/unit	-do-	2	100.00	85.00	15.00		0.00	2	100.00	Projects to be submitted
**	b) Rural Markets/Apni Mandis/ Direct Markets- Gen. Area (no)	Rs. 15.00 lakh	-do-	20	75.00	63.75	11.25	5.00	18.75	15	56.25	do

**	-Hilly & Tribal Area (no)	-do-	-do-	5	25.00	21.25	3.75		0.00	5	25.00	do
**	c) Functional Infrastructure for collection, grading etc.- Gen. Area	Rs. 15.00 lakh	-do-	15	56.25	47.81	8.44		0.00	15	56.25	do
**	-Hilly & Tribal Area (no)	-do-	-do-	5	25.00	21.25	3.75		0.00	5	25.00	do
	Buy back intervention	Project based	100% assistance		75.00	63.75	11.25			0	75.00	do
**	d) Extension, quality awareness and market led extension activities for fresh processed products	Project based	100% assistance		200.00	170.00	30.00			0	200.00	do
**	PROCESSING & VALUE ADDITION											
**	On Farm Processing	Project based			200.00	170.00	30.00			0	200.00	do
	Sub Total				762.90	648.46	114.43		18.75		744.15	
D	INNOVATIVE											

**	Establishment of Mushroom Production Units (Nos.)			1000	112.50	95.63	16.88	81.00	9.11	919	103.39	Project to be submitted
	Plant Protection equipments (no)		Credit linked back-ended subsidy @ 25% of the capital cost of project in general areas and 33.33% in case of Hilly & Tribal areas for individual entrepreneurs. However, the release of back ended subsidy need not be credit linked for the State Government agencies including institutions like cooperatives/		197.45	167.83	29.62		116.00		81.45	Project to be submitted

			registered societies/trust and incorporated companies in the public/private sector provided these institutions /agencies can meet the remaining cost of the project out of their own resources.								
	Sub Total				309.95	263.46	46.49		125.11	0	184.84
	Total				16004.03	13603.43	2400.60		2587.06		13416.98
E	Mission Management										
	i) State & District Mission structure including additional man power & Project preparation		5% of the approved outlay		567.3	482.23	85.10			0	567.33

	cost											
	Support to cooperative for infrastructural requirement				50.000	42.50	7.50			0	50.00	Project to be submitted
	ii) Institutional strengthening, hire/purchase of vehicle, Hardware / soft ware				376.787	320.27	56.52			0	376.79	Project to be submitted
	(ii) Technical Support Group (TSG)				50.000	42.50	7.50			0	50.00	Project to be submitted
	iii) Workshops/ Seminars / Interactive Sessions				50.000	42.50	7.50				50.00	Project to be submitted
	Farm Melas											
	a) Panchayat level			1000	50.000	42.50	7.50			1000	50.00	Project to be submitted
	b) Block level			300	30.000	25.50	4.50			300	30.00	Project to be submitted

