

sComponent wise details for Physical Target and Financial outlay approved for implementation of NHM Programmes during 2012-13 in Kerala								
Action Plan 2012-13								(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	3	75.00	63.75	11.25	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	4	25.00	21.25	3.75	do
	Private Sector							
	Small Nursery (1 ha)	Rs. 6.25 lakh/one ha unit	Credit linked back ended subsidy @ 50% of cost.	6	18.75	15.94	2.81	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, bank loan etc to facilitate release of funds.
	Rehabilitation of existing Tissue Culture (TC) units	Rs. 15.00 lakh / unit, as project based activity	100% of cost to public sector	2	30.00	25.50	4.50	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	3	22.50	19.13	3.38	
	Setting up of new TC Units. public sector	Rs. 100.00 lakh	100% of cost to public sector	2	200.00	170.00	30.00	Project to be submitted
	Setting up of new TC Units.	Rs. 100.00 lakh	50% of cost to private sector	3	150.00	127.50	22.50	Project to be submitted
	Seed production and distribution for Vegetables.	Rs.50,000 per ha	100% of cost to public sector	30	15.00	12.75	2.25	Minutes of SLEC meeting to be submitted along with details of beneficiaries,

								location, etc to facilitate release of funds.
	Procurement of breeder seed							
	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.		35.00	29.75	5.25	Project to be submitted
	Sub-total			53	571.25	485.56	85.69	
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	76.50	13.50	
	Sub-total			500	90.00	76.50	13.50	
c)	Fruits- Non Perennials							
	Banana	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).	2300	603.75	513.19	90.56	

	Pineapple	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).	1500	393.75	334.69	59.06	
	Banana (TC)	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).	500	156.01	132.61	23.40	
	Sub-total			4300	1153.51	980.48	173.03	
d)	Maintenance							
	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).	500	43.75	37.19	6.56	
	Pineapple (I 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).	500	43.75	37.19	6.56	
	Sub-total			1000	87.50	74.38	13.13	
	Mushrooms							
e)	Integrated mushroom unit for spawn, compost production and training							
	Private 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	1	25.00	21.25	3.75	Project to be submitted

			linked back ended subsidy.					
	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	30.00	25.50	4.50	Project to be submitted
	Private Sector	do	do	3	22.50	19.13	3.38	Project to be submitted
	Sub-total			6	77.50	44.63	7.88	
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	125	43.75	37.19	6.56	
	Loose Flowers	Rs. 24,000/ ha		25	3.00	2.55	0.45	
	Sub-total			150	46.75	39.74	7.01	
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).	2000	250.00	212.50	37.50	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	170.00	30.00	Only certified Planting material to be used. TL material to be used only from Public sector agencies.
	Sub-total			3000	450.00	382.50	67.50	
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	1000	120.00	102.00	18.00	

			75% in second year and 90% in third year for a maximum area of 4 ha per beneficiary					
	Cashew	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 per beneficiary	250	30.00	25.50	4.50	
	Maintenance (I Year)	do	do	100	4.00	3.40	0.60	
	Sub-total			1350	154.00	130.90	23.10	
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.	1000	150.00	127.50	22.50	To be implemented as per guidelines circulated
	Cashew	do	do	100	15.00	12.75	2.25	do
	Cocoa	do	do	100	15.00	12.75	2.25	do
	Sub-total			1200	180.00	153.00	27.00	
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 areas,	100% of cost for 10 ha	14	210.00	178.50	31.50	Efforts to be made for convergence with MNREGS
	- In Hilly areas	Rs.17.25 lakh in hilly areas.	do	10	172.50	146.63	25.88	do
	Water harvesting system							
	- In Plain areas	Rs.1.20 lakh /unit in plain areas,	50% of cost. Maintenance to be ensured by the beneficiary.	100	60.00	51.00	9.00	
	- In Hilly areas	Rs.1.38 lakh in hilly areas	do	25	17.25	14.66	2.59	

	Sub-total			149	459.75	390.79	68.96	
5	Protected cultivation							
	(b) Naturally ventilated system							
	Tubular structure	Rs. 935/ Sq.m	50% of the cost limited to 4000 Sq.m per beneficiary.	15	701.25	596.06	105.19	
	3. Shade Net House							
	Tubular structure	Rs. 600/ Sq.m	50% of cost limited to 4000 Sq.m per beneficiary.	2	45.00	38.25	6.75	
	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.	14	73.50	62.48	11.03	
	Cost of planting material of flowers for poly house	Rs.500/ Sq.m	50% of cost limited to 500 Sq.m per beneficiary	3	62.50	53.13	9.38	
	Sub-total			33	882.25	749.91	132.34	
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.	6000	60.00	51.00	9.00	To be need based and taken up after identifying problem of pest / disease and nutrient deficiency.
	Plant Health Clinic (Private Sector)	Rs. 20 lakhs/ unit	Rs. 20 lakh/unit for Public Sector and Rs.10.00 lakh as credit linked back ended subsidy to Private Sector.	1	10.00	8.50	1.50	
	Sub-total			6001	70.00	59.50	10.50	
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	51.00	9.00	Project to be submitted along with certification

	(i) Adoption of Organic Farming. (III Year)	do	do	1500	45.00	38.25	6.75	Project to be submitted
	(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	38.25	6.75	Project to be submitted
	(ii) Organic Certification. (III Year)	do	do	1500	45.00	38.25	6.75	Project to be submitted
	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	51.00	9.00	
	Sub-total			6200	255.00	216.75	38.25	
8	Pollination support through beekeeping							
	(b) Production of bee colonies by bee breeder	Rs.6.00 lakh	50% of cost for producing min. of 2000 colonies / year	8	24.00	20.40	3.60	
	Honey bee colony	Rs. 1400/ colony of 4 frames	50% of cost limited to 50 colonies / beneficiary.	4000	28.00	23.80	4.20	List of Beneficiaries to be furnished.
	Hives	Rs. 1600/ hive	50% of cost limited to 50 colonies / beneficiary.	4000	32.00	27.20	4.80	List of Beneficiaries to be furnished.
	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.	200	14.00	11.90	2.10	List of Beneficiaries to be furnished.
	Sub-total			8208	98.00	83.30	14.70	
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.	1000	175.00	148.75	26.25	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.	100	60.00	51.00	9.00	List of Beneficiaries to be furnished.
	Power machines (20 HP & above including accessories /equipments	Rs. 3,00,000/- per set	50% of cost limited to one set per beneficiary.	50	75.00	63.75	11.25	List of Beneficiaries to be furnished.
	Sub-total			1150	310.00	263.50	46.50	

	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		100.00	85.00	15.00	Project to be submitted
	Import of farm machineries for demonstration purpose under public sector				10.00	8.50	1.50	Project to be submitted
	Sub-total			0	110.00	93.50	16.50	
10	Human Resource Development (HRD)							
	(a) 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.	3	60.00	51.00	9.00	
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	38.25	6.75	Project to be submitted
iii	Training of farmers							
	Within the District (one day)	Rs.400/day per farmer excluding transport	100% of the cost.	10000	40.00	34.00	6.00	
	Within the State	Rs. 750/day per farmer excluding transport	100% of the cost.	250	13.13	11.16	1.97	
	Outside the State	Rs.1000/ day per farmer excluding transport	100% of the cost.	100	7.00	5.95	1.05	
iv	Exposure visit of farmers							
	Within the District	Rs.250/day per farmer excluding transport	100% of the cost.	100	1.75	1.49	0.26	
	Within the State	Rs. 300/day per farmer excluding transport	100% of the cost.	500	10.50	8.93	1.58	
	Outside the State	Rs. 600/day per farmer excluding transport	100% of the cost.	200	8.40	7.14	1.26	
v	Training / study tour of technical staff/ field functionaries							
	Within the State (5 day)	Rs.200/day per participant plus TA/DA, as admissible	100% of the cost.	100	1.40	1.19	0.21	

	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.	250	11.38	9.67	1.71	
	Sub-total			11506	198.55	168.77	29.78	
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.	25	37.50	31.88	5.63	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.	1	6.00	5.10	0.90	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	7.01	1.24	Project to be submitted
iii								
	Refer vans/ containers 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.	4	38.40	32.64	5.76	Project to be submitted
	Refer vans/ containers 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.	2	26.40	22.44	3.96	Project to be submitted
	Primary/ Mobile / Minimal processing unit	Rs. 24.00 lakh/unit.	Credit linked back-ended subsidy @40% of the cost of project in General areas.		0.00	0.00	0.00	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	2	240.00	204.00	36.00	Project to be submitted

			by the Department to be adopted.					
	(b) Credit linked back-ended project in case Hilly & Scheduled areas	- do-	- do-	2	330.00	280.50	49.50	Project to be submitted
v	Ripening chamber project in general areas	Rs. 6000/MT for 5000 MT capacity	-do-	2	240.00	204.00	36.00	Project to be submitted
	Hilly & Scheduled areas	Rs. 6000/MT for 5000 MT capacity	-do-	1	165.00	140.25	24.75	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	1.70	0.30	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.	1	0.50	0.43	0.08	-do-
	Sub-total			43	1094.05	929.94	164.11	
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.	13	104.00	88.40	15.60	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.	8	88.00	74.80	13.20	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 entrepreneurs.	12	48.00	40.80	7.20	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.	5	27.50	23.38	4.13	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.	10	60.00	51.00	9.00	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.	5	41.25	35.06	6.19	Project to be submitted
	Sub-total			53	368.75	313.44	55.31	
13								
	Committed spill over during 2012-13 regarding hi-tech green house tubular				1100.00	935.00	165.00	
	TOTAL				1100.00	935.00	165.00	
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.		312.14	265.32	46.82	Fund to be utilized @ 5% of actual Expenditure incurred by the SHM.
	3.Seminars, conferences, workshops, exhibitions, Kisan Mela, horticulture shows, honey festivals etc.							

a) State level	Rs. 3.00 lakh /event	100% assistance subject to a maximum of Rs.3.00 lakh per event of two days.	14	28.00	23.80	4.20	Project to be submitted
b) District level	Rs. 2.00 lakh /event	100% assistance subject to a maximum of Rs.2.00 lakh per event of two days.	3	3.00	2.55	0.45	Project to be submitted
c) National Level			1	200.00	170.00	30.00	Project to be submitted
Indo Dutch Action Plan 2012-2015							
Centre of excellence vegetables and flowers				700.00	595.00	105.00	Project to be submitted
Centre of Fruit Ripening (Banana)				1000.00	850.00	150.00	Project to be submitted
Sub-total				2243.14	1906.67	336.47	
Grand Total				10000.00	8500.00	1500.00	