

Component wise details for Physical Target and Financial outlay approved for implementation of HMNEH Programmes during 2015-16 in Nagaland

Action Plan 2015-16								
S. No	Activity	Maximum permissible cost	Pattern of Assistance	Phy Target	Fin. Outlay	GOI Share (90%)	State Share (10%)	Remarks
1	2	3	4	5	6			(Rs. in Lakhs)
	Research							
I	Plantation Infrastructure and Development							
	Production of planting material Public Sector							
	Hi-tech/Model/Large nursery (2ha units)							
	a) Public Sector	Rs. 25.00 lakh/ha	100% to public sector limited to Rs 100 lakh/unit and in case of private sector, credit linked back-ended subsidy @ 40% of cost, subject to a maximum of Rs. 40 lakh/unit, for a maximum of 4 ha. as project based activity on prorata basis. Each nursery will produce a minimum of 50,000 numbers per hectare of mandated perennial fruit crops/ tree spices/ aromatic trees/plantation crops per year, duly certified for its quality.	3	150.00	135.00	15.00	Project to be submitted
	Small Nursery (1 ha)							
	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.	3	45.00	40.50	4.50	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.	0	0.00	0.00	0.00	
	Upgrading nursery Infrastructure to meet accreditation norms							
	a) Public Sector	Up to Rs. 10.00 lakh/nursery of 4 ha, on prorata basis	100% of Public Sector	0	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 Private sector subject to a maximum of Rs. 5.00 lakh/nursery.	6	30.00	27.00	3.00	
	Strengthening of existing Tissue Culture (TC) units							
	a) Public Sector	Rs. 20.00 lakh	100% of cost to public sector	1	20.00	18.00	2.00	

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	b) Private sector	Rs. 20.00 lakh	50% of cost to private sector	0	0.00	0.00	0.00	
	Sub-total Planting material			12.00	245.00	220.50	24.50	
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							
	(a) Cost intensive crops							
	Fruit crops like Grape, Kiwi, Passion fruit etc.							
	a) Integrated package with drip irrigation and trellis. (Kiwi)	Rs. 4.00 lakh/ha.	Maximum of Rs. 1.60 lakh/- per ha. (40% of cost) for meeting the expenditure on planting material and cost of material for drip irrigation, trellies and INM/IPM, in 3 installments of 60:20:20 subject to survival rate of 75% in 2 nd year and 90% in 3rd year).	35	42.00	37.80	4.20	
	Sub Total Integrated			35	42.00	37.80	4.20	
	ii) Passion fruit 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 in three installments of 60:20:20 subject to survival rate of 75% in 2 nd year and 90% in 3rd year. For (a) and (b) above, in the case of TSP areas, Andaman & Nicobar and Lakshadweep Islands, assistance will be @ 50% of cost.	90	33.75	30.38	3.38	
	Sub Total without Integrated			90	33.75	30.38	3.38	
	Maintenance with Integration							
	1st Year			20	8.00	7.20	0.80	
	2nd Year				0.00	0.00	0.00	
	Maintenance without Integration							
	1st Year			40	5.00	4.50	0.50	
	2nd Year			225	28.13	25.31	2.81	
	Sub Total Maintenance			285	41.13	37.01	4.11	
	ii) Strawberry							
	Maintenance without Integration							
	1st Year			0	0.00	0.00	0.00	
	2nd Year			0	0.00	0.00	0.00	
	iii) Banana (sucker)							
	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	0.00	0.00	0.00	

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1	2	3	4	5	6			
	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.	210	68.91	62.02	6.89	
Sub Total				210	68.91	62.02	6.89	
Maintenance without Integration								
	1st Year			75	8.20	7.38	0.82	
Sub Total Maintenance				75	8.20	7.38	0.82	
iv) Pineapple (sucker)								
	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).	210	68.91	62.02	6.89	
Sub Total				210	68.91	62.02	6.89	
Maintenance without Integration								
	1st Year			150	16.41	14.77	1.64	
v) Banana (TC)								
	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).	35	16.41	14.77	1.64	
Sub Total				35	16.41	14.77	1.64	
Maintenance without Integration								
	1st Year			30	4.69	4.22	0.47	
Sub Total Maintenance				30	4.69	4.22	0.47	
vii) Papaya								
	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	
Sub Total				0	0.00	0.00	0.00	
Maintenance with Integration								
	1st Year			8	2.00	1.80	0.20	
Maintenance without Integration								

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1	2	3	4	5	6			
	1st Year			0	0.00	0.00	0.00	
	Total maintenance			8	2.00	1.80	0.20	
	ix) High density planting (mango, guava, litchi, pomegranate, apple, citrus etc).							
	Sub Total Integrated			0	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)		0.00	0.00	0.00	
	i) Citrus/Mandrain	--do--	--do--	230	69.00	62.10	6.90	
	ii) Mango	--do--	--do--	30	9.00	8.10	0.90	
	iii) Litchi	--do--	--do--	40	12.00	10.80	1.20	
	iv) Apple	--do--	--do--	30	9.00	8.10	0.90	
	v) Plum	--do--	--do--		0.00	0.00	0.00	
	Sub Total without Integrated			330	99.00	89.10	9.90	
	Maintenance without Integration							
	1st Year			300	30.00	27.00	3.00	
	2nd Year			300	30.00	27.00	3.00	
	Sub Total Maintenance			600	60.00	54.00	6.00	
	(b) Fruit crops other than cost intensive crops using normal spacing							
	Sub total other			0	0.00	0.00	0.00	
	Maintenance without Integration							
	1st Year				0.00	0.00	0.00	
	2nd Year			225	13.50	12.15	1.35	
	Sub Total Maintenance			225	13.50	12.15	1.35	
	Vegetable (For maximum area of 2 ha per beneficiary)							
	Hybrid	Rs.50,000/ ha	40% of cost in general areas	480	120.00	108.00	12.00	
	Sub-total			480	120.00	108.00	12.00	
4	Spices (For a maximum area of 4 ha per beneficiary)							
	Seed spice	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).	200	30.00	27.00	3.00	

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	Perennial spices (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.	200	50.00	45.00	5.00	
	Sub-total			400	80.00	72.00	8.00	
	Aromatic Plants (For a maximum area of 4 ha per beneficiary)							
	(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.	35.0	17.50	15.75	1.75	
	Sub-total			35.0	17.50	15.75	1.75	
	Plantation crops (For a maximum area of 4 ha per beneficiary)							
	Cashew							
	b) Without integration	Rs. 50,000/ha	Rs.0.20 lakh per ha (40 % of cost) 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.		0.00	0.00	0.00	
	Sub-total			0	0.00	0.00	0.00	
	Maintenance I year							
	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	100	5.00	4.50	0.50	
	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	0.00	0.00	0.00	
	Sub-total Maintenance			100.0	5.00	4.5	0.50	
	Maintenance II year							

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1	2	3	4	5	6			(Rs. in Lakhs)
	Cashew	do	do	400.0	20.00	18.00	2.00	
	Cashew	do	do		0.00	0.00	0.00	
	Sub-total Maintenance			500.0	25.00	22.50	2.50	
	Grand Total Area Exp.			1825.00	546.47	491.82	54.65	
	Grand Total Maintenance			1873.00	170.92	153.83	17.09	
	Mushrooms							
	Production unit							
	Public Sector	Rs. 20.00 lakh/ unit	100% of the cost.	1.0	20.00	18.00	2.00	
	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.	0.0	0.00	0.00	0.00	
	Spawn making unit							
	Public Sector	Rs. 15 lakh/ unit	100% of the cost.	1.0	15.00	13.50	1.50	
	Private Sector	Rs. 15 lakh/ unit	40% of cost for private sector, for meeting the expenditure on infrastructure, as credit linked back ended subsidy.	0.0	0.00	0.00	0.00	
	Sub-total Mushroom			2.00	35.00	31.50	3.50	
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.	350	70.00	63.00	7.00	To be implemented as per guidelines circulated
	Sub-total			350	70.00	63.00	7.00	
	Creation of Water resources							
	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) -							
	Community tanks/on farm ponds/on farm water reservoirs with use of plastic/RCC lining							
	Plain areas	Rs. 20.00 lakh in plain areas	100% of cost for 10 ha command	0	0.0	0.00	0.00	
	Hilly areas.	Rs. 25 lakh/ unit for Hilly areas.	100% of cost for 10 ha command	9	225.00	202.50	22.50	
	ii) Water harvesting system for individuals- for storage of water in 20mx20mx3m							
	Plain areas	Rs. 1.50 lakh/unit in plain areas and	50% of cost. Maintenance to be ensured by the beneficiary.	0	0.0	0.00	0.00	
	Hilly areas.	Rs. 1.80 lakh/unit in hilly areas	50% of cost. Maintenance to be ensured by the beneficiary.	60	54.00	48.60	5.40	
	Sub-total			69	279.00	251.10	27.90	
5	Protected cultivation (area in hectares)							
	(b) Naturally ventilated system							
	(i) Tubular structur	Rs. 1060/Sq.m (up to area 500 Sq. m)	50% of the cost limited to 4000 Sq.m per beneficiary.	5.00	304.75	274.28	30.48	
	e) Anti Bird/Anti Hail Nets	Rs.35/- per Sq.m	50% of cost limited to 5000 Sq.m per beneficiary.		0.00	0.00	0.00	

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	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.	2.20	15.40	13.86	1.54	
	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.	1.00	35.00	31.50	3.50	
	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.	0.50	15.25	13.73	1.53	
	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.	2.50	53.25	47.93	5.33	
	Sub-total protected cultivation			11.20	423.65	381.29	42.37	
6	Promotion of Integrated Nutrient Management(INM)/ Integrated Pest							
	Promotion of IPM	Rs. 4000/ha	30% of cost subject to a maximum of Rs 1200/ha limited to 4.00 ha/ beneficiary.	650	7.80	7.02	0.78	To be need based and taken up after identifying problem of pest / disease and nutrient deficiency.
	Promotion of INM	Rs. 4000/ha	30% of cost subject to a maximum of Rs 1200/ha limited to 4.00 ha/ beneficiary.	650	7.80	7.02	0.78	do
	Plant Health Clinic (PSUs)	Rs. 25.00 lakh/unit	100 % of costs.	1	25.00	22.50	2.50	
	Sub-total INM / IPM			1300	40.60	36.54	4.06	
7	Adoption Organic Farming							
	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.	0	0.00	0.00	0.00	
	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.	500	15.00	13.50	1.50	
	(ii) Organic Certification (no)							
	3rd 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.	2	3.00	2.70	0.30	Project to be submitted
	iii) Vermi compost Units /organic input production unit							

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	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.	0	0.00	0.00	0.00	Designs para meter of HDPE beds will conformer to BIS standards (IS 15907:2010)
	ii) Vermibeds	do	do	450	36.00	32.40	3.60	
	Sub-total			0.00	54.00	48.60	5.40	
	Certification for Good Agricultural Practices (GAP), Including infrastructure	Rs. 10,000/ ha	50% of the cost for maximum of 4ha/beneficiary.	0	0.00	0.00	0.00	
	Centre of Excellence for Horticulture	Rs.1000.00 lakh/ centre	100% of cost to public sector. This can be established through bi-lateral co-operation also.	3	630.00	567.00	63.00	Project to be submitted
8	Pollination support through beekeeping							
	Honey bee colony	Rs.2000/colony of 8 frames	40% of cost limited to 50 colonies / beneficiary.	1160	9.28	8.35	0.93	
	Hives	Rs 2000/ per hive.	40% of cost limited to 50 colonies / beneficiary.	1160	9.28	8.35	0.93	
	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.	120	9.60	8.64	0.96	
	Sub-total			2320	28.16	25.34	2.82	
9	Horticulture Mechanization							
	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.	100	100.00	90.00	10.00	
	ii) Power Tiller							
	Sub-total			100	100.00	90.00	10.00	
	Technology Dissemination through demonstration/ Front Line Demonstration (FLD)	Rs. 25.00 lakh	75 % of cost in farmers' field and 100% of cost in farms belonging to Public Sector, SAUs etc. No change	4	95.83	86.25	9.58	Project to be submitted
10	Human Resource Development (HRD)							
	HRD for Supervisors & Entrepreneurs	Rs. 20.00 lakh / unit	100% of the cost in first year. In subsequent years, cost of infrastructure not to be claimed.	1	20.00	18.00	2.00	
	HRD for Gardeners	Rs. 15.00 lakh / unit	100% of the cost.	1	15.00	13.50	1.50	
	Training of farmers							
	Within the State	Rs. 1000/day per farmer including transport	100% of the cost.	800	8.00	7.20	0.80	
	Outside the state	Project based as per actual.	100% of the cost.	600	12.00	10.80	1.20	
	(e) Exposure visit of farmers							

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	Outside the State	Project based as per actual.	100% of the cost.	300	6.00	5.40	0.60	
	Outside India	Rs. 4.00 lakh / participant	Project Based. 100% of air/rail travel cost.	1.00	4.00	3.60	0.40	Project to be submitted
Training / study tour of technical staff/ field functionaries								
	Within the State	Rs.300/day per participant plus TA/DA, as admissible	100% of the cost.	250	5.00	4.50	0.50	
	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.	200	6.00	5.40	0.60	
	Outside India	Rs. 6.00 lakh / participant	100% of the cost on actual basis.	2	12.00	10.80	1.20	Project to be submitted
	Sub-total			2155	88.00	79.20	8.80	
11	INTEGRATED POST HARVEST MANAGEMENT							
	Pack house / On farm collection & storage unit	Rs. 4.00 lakh/unit with size of 9Mx6M	50% of the capital cost.	60	120.00	108.00	12.00	Minutes of SLEC meeting to be submitted along with details of beneficiareis, locaiton, etc to facilitate release of funds.
	Integrated pack house with facilities for conveyer belt, sorting, grading units, washing, drying and weighing.							
	Evaporative / low energy cool chamber (8 MT)	Rs. 5.00 lakh/unit	50% of the total cost.	20	50.00	45.00	5.00	Minutes of SLEC meeting to be submitted along with details of beneficiareis, locaiton, etc to facilitate release of funds.
	Primary/Mobile/Minimal processing unit	Rs 25.00 lakh/unit	Credit linked back-ended subsidy @ 40% of the cost of project in general areas and 50% of cost in case of Hilly & Scheduled areas, per beneficiary.	25	343.75	309.38	34.38	
	Preservation Unit	Rs. 2.00 lakh/unit.	50% of the total cost.	30	30.00	27.00	3.00	Project to be submitted
	Pusa Zero energy cool chamber (100 kg)	Rs. 4000/unit.	50% of the total cost.	0	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.
	Sub-total			135	543.75	489.38	54.38	
12	ESTABLISHMENT OF MARKETING INFRASTRUCTURE FOR HORTICULTURAL PRODUCE							
	Rural Markets/ Apni mandies/Direct markets	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.	11	151.25	136.13	15.13	Past committed liabilites of Rural Primary Markets and Apni Mandies for MM-III. Project to be submitted. Project to be submitted
	Sub-total			11.00	151.25	136.13	15.13	
	Functional Infrastructure for:							
	Collection, sorting/ grading, packing units etc.	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.	0.00	0.00	0.00	0.00	
	Quality control/ analysis lab	Rs. 200.00 lakh	100% of the total cost to public sector as credit linked back ended subsidy.	0.00	0.00	0.00	0.00	

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S. No	Activity	Maximum permissible cost	Pattern of Assistance	Phy Target	Fin. Outlay	GOI Share (90%)	State Share (10%)	Remarks
1	2	3	4	5	6			
	Quality control/ analysis lab	Rs. 200.00 lakh	50% of cost to private sector as credit linked back ended subsidy.	0.00	0.00	0.00	0.00	
	Gravity operated rope way in hilly areas	Rs. 15.00 lakh/km	Credit linked back-ended subsidy @ 50% of capital costs in Hilly areas.	0.00	0.00	0.00	0.00	
	Sub-total			0.00	0.00	0.00	0.00	
	FOOD PROCESSING							
	Food processing units	Rs. 800 lakh/unit	Credit linked back ended capital investment assistance of 50% of cost in the States of J&K, Himachal and Uttarakhand	0.00	0.00	0.00	0.00	
	Sub-total			0.00	0.00	0.00	0.00	
	SPECIAL INTERVENTIONS							
	Innovative interventions not covered under any GOI schemes	10% of outlay	50% of cost, based on project proposal.	4.00	40.00	36.00	4.00	
	Tackling of emergent /unforeseen requirements of SHMs	Rs.20.00 lakh	50% of cost, based on project proposal.		0.00	0.00	0.00	
	Sub-total			4.00	40.00	36.00	4.00	
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.		191.70	172.53	19.17	
	Institutional Strengthening, hire/purchase of vehicles, hardware/software	Project based	100% assistance.			0.00	0.00	Project to be submitted
	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.	0	0.00	0.00	0.00	
	National level	Rs. 5.00 lakh per event.	100% of cost per event of two days.	4	20.00	18.00	2.00	
	State level	Rs. 3.00 lakh /event	100% assistance subject to a maximum of Rs.3.00 lakh per event of two days.	8	24.00	21.60	2.40	
	District level	Rs. 2.00 lakh /event	100% assistance subject to a maximum of Rs.2.00 lakh per event of two days.	8	16.00	14.40	1.60	
	Information dissemination through publicity, printed literature etc and local advertisements	Rs. 0.40 lakh/ block	100% of cost.	50	20.00	18.00	2.00	

Component wise details for Physical Target and Financial outlay approved for implementation of HMNEH Programmes during 2015-16 in Nagaland

Action Plan 2015-16								(Rs. in Lakhs)
S. No	Activity	Maximum permissible cost	Pattern of Assistance	Phy Target	Fin. Outlay	GOI Share (90%)	State Share (10%)	Remarks
1	2	3	4	5	6			
	Development of technology packages in electronic form to be shared through IT network	Rs. 1.00 lakh/ district	100% of Cost	20	20.00	18.00	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.			0.00	0.00	
	Projects to be submitted			0		0.00	0.00	
	Sub-total				291.70	262.53	29.17	
	Grand Total				3833.33	3450.00	383.33	