

Component wise details for Physical Target and Financial outlay approved for implementation of NHM Programmes during 2013-14 in Andhra Pradesh

Action Plan 2013-14								(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							
	(A) Production of planting material							
	i) Seed infrastructure Private sector			1.00	86	73.1	12.9	approved on 23/1/14
	ii) Small Nursery (1 ha) Private Sector	Rs. 6.25 lakh/one ha unit	50% of cost	9	27.50	23.38	4.13	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, etc to facilitate release of funds.
	iv) Setting up of new TC Units.	Rs. 100.00 lakh	50% of cost to private sector	1	50.00	42.50	7.50	Project to be submitted
	Sub-total			11	163.50	139.0	24.5	
2	Establishment of new gardens / Area Expansion							
	High density planting							
	i) Fruits - Perennials (ha)							
	Mango (5 x 5 m)	Rs.75000/ha	Maximum of Rs. 35,000/- 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 2nd year and 90% in 3 rd year).	1200	270.00	229.5	40.5	

	Guava (2.5 x 2.5 m)	Rs.80,000/ha	Maximum of Rs. 40,000/- 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 2nd year and 90% in 3 rd year).	100	24.00	20.4	3.6	
	Sweet Orange (5 x 5 m)	Rs.80,000/ha	Maximum of Rs. 40,000/- 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 2nd year and 90% in 3 rd year).	750	180.00	153.0	27.0	
	Acid Lime (5 x 5 m)	Rs.75,000/ha	Maximum of Rs. 35,000/- 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 2nd year and 90% in 3 rd year).	400	90.00	76.5	13.5	
	Pomegranate (5 x 3 m)	Rs.75,000/ha	Maximum of Rs. 35,000/- 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 2nd year and 90% in 3 rd year).	225	50.63	43.0	7.6	
	Sub-total			2675	614.63	522.43	92.19	
	Fruits- Perennials Maintenance (II Year)							

High density planting Mango (2.5 x 2.5 m)	Rs.80000/h a	Maximum of Rs. 40,000/- 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 2nd year and 90% in 3 rd year).	55	4.40	3.74	0.66
Mango (7.5 x 7.5 m)	Rs.54000/h a	Maximum of Rs.27000/- 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).	160	8.64	7.35	1.30
Mango (5 x 5 m)	Rs.75000/h a	Maximum of Rs. 35,000/- 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 2nd year and 90% in 3 rd year).	843	63.23	53.7	9.5
Sweet Orange	Rs.33340/h a.	Maximum of Rs.25005/- 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).	349	17.45	14.84	2.62

	Sweet Orange	Rs.33340/h a.	Maximum of Rs.25005/- 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).	245.85	12.29	10.45	1.84	
	Sapota	Rs.25340/h a.	Maximum of Rs.19005/- 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).		0.00	0.00	0.00	
	Guava	Rs.21950/h a.	Maximum of Rs.16460/- 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).	87	2.85	2.42	0.43	
	Acid Lime	Rs.33330/h a.	Maximum of Rs.24998/- 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).	333.55	16.68	14.17	2.50	

	Acid Lime	Rs.33330/h a.	Maximum of Rs.24998/- 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).	21.26	1.06	0.90	0.16	
	Grape	Rs.1,00,00 0/ha	Maximum of Rs. 50,000/- per ha. (50% 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 2nd year and 90% in 3rd year for perennial crops and for non perennial crops in 2 installments of 75:25).		0.00	0.00	0.00	
	Pomegranate	Rs.56,250/ ha	Maximum of Rs. 28,125/- 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 2nd year and 90% in 3 rd year).	189	10.61	9.02	1.59	
	Sub-total			2283	137.22	116.64	20.58	
	Maintenance (III Year)							
	Fruits - Perennials							
	Mango Ultra High Density		Rs.6550/ha	76.50	6.12	5.20	0.92	
	Mango Low Density		Rs.5400/ha	3443.2	137.73	117.07	20.66	

	Sweet Orange		Rs.6450/ha	996.9	49.845	42.37	7.48	
	Sapota		Rs.3670/ha	198.8	7.55	6.42	1.13	
	Guava		Rs.5700/ha	581.33	19.18	16.31	2.88	
	Grape	Rs.63,000/ha	Maximum of Rs. 31500/- per ha. (50% 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 2nd year and 90% in 3rd year for perennial crops and for non perennial crops in 2 installments of 75:25).	37	2.31	1.96	0.35	
	Grape	Rs.1,00,000/ha	Maximum of Rs. 50,000/- per ha. (50% 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 2nd year and 90% in 3rd year for perennial crops and for non perennial crops in 2 installments of 75:25).	3	0.34	0.29	0.05	
	Pomegranate	Rs.56,250/ha	Maximum of Rs. 28,125/- 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 2nd year and 90% in 3 rd year).	127	7.13	6.06	1.07	

	Acid lime		Rs.5700/ha	804.72	40.24	34.20	6.04	
	Sub-total			6268	270.44	229.87	40.57	
	Fruits - Non Perennials (ha)							
	Banana	Rs.83,000/ha	Maximum of 41,500/- 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).	3000	933.75	793.7	140.1	
	Papaya	Rs.60,000/ha	Maximum of 30,000/- 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).	2800	630.00	535.5	94.5	
	Sub-total			5800	1563.75	1329.2	234.6	
	Plantation crops							
	Cocoa	Rs. 26000/ha	Maximum of Rs. 13000/- 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.	1495	116.61	99.1	17.5	
	Maintenance (II Year)							
	Cocoa		Rs.2600 /ha	541	14.07	11.96	2.11	
	Maintenance (III Year)							

	Cashew	Rs. 26000/ha	Maximum of Rs. 13000/- 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.	1526	39.67	33.72	5.95	
	Maintenance (II Year)							
	Banana	Rs.83,000/ha	Maximum of 41,500/- 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).	2318	240.462	204.39	36.07	
	Papaya	DO	DO	2269	233.91	198.82	35.09	
	Sub-total			6654	528.1	448.89	79.22	
	Spices Turmeric	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).	300	37.50	31.9	5.6	
	Sub-total			300	37.5	31.9	5.6	
3	Rejuvenation/ replacement of senile plantation including Canopy management.							
	Mango	Rs.30,000/ha	50% of the total cost subject to a maximum of Rs. 13,732/ha to a limited of 2 ha per beneficiary. Actual cost to be claimed based on the nature and requirement of the crop	4000	600.00	510.00	90.00	To be implemented as per guidelines circulated

			to be rejuvenated.					
	Citrus	Rs.30,000/ha	50% of the total cost subject to a maximum of Rs. 13,800/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.	3800	570.00	484.50	85.50	do
	Guava	Rs.30,000/ha	do	150	22.50	19.13	3.38	do
	Cashew	Rs.20,000/ha	do	1400	140.00	119.00	21.00	do
	Sub-total			9350	1332.50	1132.63	199.88	
	Canopy Management							
	Mango		Rs.6000 /ha	9083.25	545.00	463.20	81.7	
	Citrus		Rs.6000 /ha	5183	310.98	264.3	46.6	
	Cashew		Rs.6000 /ha	80	4.80	4.1	0.7	
	Guava	Rs.30,000/ha	do	267	16.02	13.62	2.40	
	Sub-total			14613	876.80	745.28	131.52	
	Top Working							
	Mango		Rs.7500 /ha	100	7.50	6.4	1.1	
	Sub-total			100	7.5	6.4	1.1	
	BBD on Pomegranate (Network project)					0.0	0.0	
4	Creation of Water resources							
	Community tanks							
	Community tanks/on farm ponds/on farm water reservoirs with use of plastic / RCC lining	Rs. 4.00 lakh /unit in plain areas,	100% of cost for 10 ha	13	50	42.5	7.5	Efforts to be made for convergence with MNREGS

	Sub-total				50	42.50	7.50	
5	Protected cultivation (area in hectares)							
	Green House structure							
	Naturally ventilated system							
	Tubular structure	Rs. 935/ Sq.m	50% of the cost limited to 4000 Sq.m per beneficiary.	68.5	3202.38	2722.00	480.4	
	Shade Net House (Iron)	Rs. 600/ Sq.m	50% of cost limited to 4000 Sq.m per beneficiary.	2	60.00	51.00	9.00	
	Plastic Mulching	Rs. 20,000/ ha	50% of the total cost limited to 2 ha per beneficiary.	1600	160.00	136.00	24.00	
	Cost of planting material of high value vegetables grown in poly house	Rs.105/ Sq.m	50% of the cost limited to 4000 Sq.m per beneficiary.	18.60	97.65	83.00	14.65	
	Cost of planting material and input of flowers for poly house	Rs.500/ Sq.m	50% of cost.	37.34	933.50	793.5.	140.00	
	Sub-total			1726	4453.53	3785.50	668.03	
6	Promotion of Integrated Nutrient Management(INM)/ Integrated Pest Management (IPM)							
	Fruit	Rs. 2000/ha	50% of cost subject to a maximum of Rs 1000/ha limited to 4.00 ha/ beneficiary.	8888	88.88	75.5	13.3	To be need based and taken up after identifying problem of pest / disease and nutrient deficiency.
	Disease Forecasting Unit		100 % of cost subject to a maximum of Rs 4.00 lakh of unit	1.00	4.00	3.4	0.2	Approved on 23/1/14
	Light Traps			7409	100.02	85.0	15.0	
	Sub-total			16298	192.90	163.97	28.49	

Vermi compost Units /organic input production unit								
Permanent structure	Rs. 60,000/ unit for permanent structure	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.	100	30.00	25.50	4.50	Designs para meter of HDPE beds will conformer to BIS standards (IS 15907:2010)	
HDPE Vermibed	Rs. 10,000 /unit for HDPE Vermibed	HDPE Vermibed, 50% of cost conforming to the size of 96 cft (12'x4'x2')to be administered on pro-rata basis.	1898	94.90	80.67	14.24		
Sub-total			1998	124.90	106.17	18.74		
8	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.	3800	665.00	565.3	99.8	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.	162	97.15	82.6	14.6	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	63.8	11.3	List of Beneficiaries to be furnished.	
Sub-total			4012	837.15	711.57	125.57		
9	Human Resource Development (HRD)							
Training of farmers								
Within the District (one days)	Rs.200/day per farmer excluding transport	100% of the cost.	27765	55.53	47.2	8.3		
Within the State (2 days)	Rs. 600/day per farmer excluding transport	100% of the cost.	8001	96.01	81.6	14.4		
Exposure visit of farmers								

	(ii) With in the State	Rs. 300/day per farmer excluding transport	100% of the cost.	2644	15.86	13.5	2.4	
	Transportation							
	Outside the State (5 days)	Rs. 600/day per farmer excluding transport	100% of the cost.	2315	69.45	59.00	10.4	
	Training / study tour of technical staff/ field functionaries							
	Within the State (5 days)	Rs.200/day per participant plus TA/DA, as admissible	100% of the cost.	50	5.00	4.3	0.8	
	Study tour to progressive States (group of minimum 5 participants) for 7 days	Rs.650.00/day per participant plus TA/DA, as admissible	100% of the cost.	100	10.00	8.5	1.5	
	Outside India			2	8.10	6.9	1.2	Project to be submitted
	Sub-total			20877	219.96	186.96	32.99	
10	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.					Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, bank loan etc to facilitate release of funds.
	Cold storage units	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	13	1560.00	1326.0	234.0	Project to be submitted

			technologies and include insulation, humidity control and fin coil cooling system with provision of multi chambers.					
	Primary/ Mobile / Minimal processing unit	Rs. 24.00 lakh/unit.	Credit linked back-ended subsidy @40% of the cost of project in General areas.	2	19.20	16.3	2.9	Project to be submitted
	Poly Dryers	Rs. 1,2500 lakh/unit.	50% of the capital cost.	4	2.50	2.1	0.4	Project to be submitted
	Drying Platform			251	50.20	42.7	7.5	Project to be submitted
	Fruit Blending in preparation of ice cream	Rs. 1,8 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 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.	8	5.76	4.9	0.9	Project to be submitted
	Ripening chamber	Rs. 6000/MT for 5000 MT capacity	-do-	7	872	741.4	130.8	Approved on 26/10/12 and 18/7/13
	Ref. Van			3.00	24.80	21.08	3.72	Approved on 26/10/12 and 18/7/13
	Turmeric Processing Unit	Rs. 50000		47	71.20	60.5	10.68	Project to be submitted
	Sub-total			335	2605.90	2215.02	390.89	
11	Mission Management							
	I. State Level							

	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.		652.11	554.29	97.82	Fund to be utilized @ 5% of actual Expenditure incurred by the SHM.
	Institutional Strengthening, hire of vehicles, hardware/software etc	Project based	100% assistance.		35.00	29.75	5.25	Project to be submitted
	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.		20.00	17.00	3.00	Project to be submitted
	Sub-total				707.11	601.04	106.07	
	Software maintenance				150.00	127.50	22.50	
	Seminars, conferences, workshops, exhibitions, Kisan Mela, horticulture shows, honey festivals etc.							
	State level							Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, bank loan etc to facilitate release of funds.
	Mango Show	Rs. 3.00 lakh /event	100% assistance subject to a maximum of Rs.3.00 lakh per event of two days.					
	Nursery Mela	Rs. 3.00 lakh /event	100% assistance subject to a maximum of Rs.3.00 lakh per event of two days.					

	Workshops	Rs. 3.00 lakh /event	100% assistance subject to a maximum of Rs.3.00 lakh per event of two days.	1.00	3.00	2.6	0.5	
	District level	Rs. 2.00 lakh /event	100% assistance subject to a maximum of Rs.2.00 lakh per event of two days.	1.00	2.00	1.7	0.3	Project to be submitted
	National Horticulture show / A.P.Horti expo			1.00	1.01	0.9	0.2	Project to be submitted
	Printing of brochures, leaflets, new letters/conducting Rythu Chaitanya Yatralu			1.00	1.00	0.9	0.2	Project to be submitted
	Toll Free Helpline Services through BSNL			1.00	1.00	0.9	0.2	Project to be submitted
	Advertisement of SHM Schemes during 15-August & 26 January			1.00	1.00	0.9	0.2	Project to be submitted
	Participation of Horti/Agri Expo outside the State			1.00	1.00	0.9	0.2	Project to be submitted
	Development of Data base on Horticulture Statistics							Project to be submitted
	Sub-total			7	10.01	8.51	1.50	
	Grand Total				15000.00	12750.0	2249.55	