

Component wise details for Physical Target and Financial outlay approved for implementation of NHM Programmes during 2014-15 in Andhra Pradesh (General)

Action Plan 2014-15								(Rs. in Lakhs)
S. No	Activity	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							
	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.		0.00	0.0	0.0	
	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.	9	63.12	53.65	9.47	Includes 1 nurseries as per 2013-2014 norms (Spill over)
	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	3	30.00	25.50	4.50	Project to be submitted.
	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.	2	10.00	8.50	1.50	Project to be submitted.
	Sub-total Planting material			14.00	103.12	87.65	15.47	
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							
	v) Banana (TC)							
	a) Integrated package with drip irrigation.	Rs. 3.00 lakh/ha	Maximum of Rs. 1.20 lakh/ha (40 % of cost) for meeting the expenditure on planting material and cost of material for drip system, INM/IPM etc., in 2 installments (75:25).	1573	850.97	723.32	127.65	

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).			0.00	0.00	
Sub-total			1573.00	850.97	723.32	127.65	
Maintenance without Integration							
1st Year			1326.69	137.64	116.99	20.65	As per norms of 2013-14
Sub-total Maintenance			1326.69	137.64	116.99	20.65	
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	
b) Without integration	Rs. 60,000/ha	Maximum of Rs. 0.30 lakh/ha (50 % 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 NE and Himalayan States, TSP areas, Andaman & Nicobar and Lakshadweep Islands, assistance will be @ 50% of cost in 2 installments (75:25).		0.00	0.00	0.00	
Sub-total			0.00	0.00	0.00	0.00	
Maintenance without Integration							
1st Year			1270.46	95.28	80.99	14.29	As per norms of 2013-14
Sub-total Maintenance			1270.46	95.28	80.99	14.29	
ix) High density planting (mango, guava, pomegranate, citrus).							
a) Integrated package with drip irrigation	Rs. 1.50 lakh /ha	Maximum of Rs. 0.60 lakh per ha. (40% of cost) for meeting the expenditure on planting material, cost of drip system, INM/IPM, canopy management etc., in 3 installments of 60:20:20 subject to survival rate of 75% in 2nd year and 90% in 3 rd year).			0.00	0.00	
Mango	-do-	-do-	725.00	169.65	144.20	25.45	Includes as per 2013-14 norms
Citrus (Sweet orange/Kinnow/Mandarin)	-do-	-do-	480.00	111.17	94.49	16.68	-do-
Acid lime	-do-	-do-	55.00	12.74	10.83	1.91	-do-
Guava	-do-	-do-	15.43	6.32	5.37	0.95	-do-
Pomegranate	-do-	-do-	229.86	67.95	57.75	10.19	-do-
Sub-total itegrated			1505.29	367.82	312.65	55.17	

	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	
	Mango	-do-	-do-	1.00	0.28	0.24	0.04	Committed
	Citrus (Sweet orange/Kinnow/Mandarin)	-do-	-do-	1.00	0.24	0.20	0.04	Committed
	Acid lime	-do-	-do-	4.00	1.00	0.85	0.15	Committed
	Sub-total			6.00	1.52	1.29	0.23	Committed
	Maintenance without Integration							
	1st Year Maintenance (High Density)							
	Mango (5 X5)			534.06	40.05	34.05	6.01	As per 2013-14 norms
	Guava			51.16	4.09	3.48	0.61	do
	Citrus (Sweet orange/Kinnow/Mandarin)			356.58	28.53	24.25	4.28	do
	Acid lime			688.60	51.65	43.90	7.75	do
	Pomegranate			234.98	17.62	14.98	2.64	do
	Sub-total Maintenance			1865.38	141.94	120.65	21.29	
	2nd Year Maintenance (High Density)							
	Mango (5 X5)			212.13	15.91	13.52	2.39	do
	Mango (2.5X 2.5)			37.90	3.03	2.58	0.45	do
	Guava (2.5 X2.5)			8.28	0.66	0.56	0.10	do
	Acid Lime(5X5)			269.09	13.45	11.44	2.02	do
	Sweet Orange(5x5)			227.71	18.22	15.48	2.73	do
	Pomegranate			136.69	10.25	8.71	1.54	do
	Sub-total Maintenance			891.80	61.53	52.30	9.23	
	Vegetable (For maximum area of 2 ha per beneficiary)							
	Hybrid	Rs.50,000/ ha	40% of cost in general areas	645	129.00	109.65	19.35	
	Sub-total			645	129.00	109.65	19.35	
3	Flowers (For a maximum of 2 ha per beneficiary)							
	Loose Flowers							
	Small & Marginal Farmers	Rs. 40,000/ha	40% of cost	530.0	84.80	72.08	12.72	
	Other farmers	do	25% of cost	70.0	7.00	5.95	1.05	
	Sub-total flowers			600.00	91.80	78.03	13.77	
	Plantation crops (For a maximum area of 4 ha per beneficiary)							
	Cocoa							

	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 NE and Himalayan States, 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 (without integration)							
	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	897.47	23.33	19.83	3.50	As per 2013-14 norms
	Maintenance II year (without integration)							
	Cashew	do	do		0.00	0.00	0.00	
	Cocoa	do	do	454.13	11.81	10.04	1.77	
	Sub-total			1351.6	35.14	29.87	5.27	
	Grand Total Area Expansion			4329.29	1441.11	1224.95	216.17	
	Grand Total Maintenance			4840.55	471.54	400.81	70.73	
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.	12349.50	1035.00	879.75	155.25	Includes 239.29 ha as per 2013-14 norms Committed
	Sub-total			12349.50	1035.00	879.75	155.25	
	Creation of Water resources							
	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.	92	69.0	58.7	10.4	
	Hilly areas.	Rs. 1.80 lakh/unit in hilly areas	50% of cost. Maintenance to be ensured by the beneficiary.		0.00	0.00	0.00	
	Sub-total			92	69.00	58.65	10.35	
5	Protected cultivation							
	(b) Naturally ventilated system							
	(i) Tubular structur	Rs.1060/Sq.m	50% of the cost limited to 4000 Sq.m per beneficiary.	1.63	86.39	73.43	12.96	Minutes of SLEC meeting to be submitted along with details of beneficiareis, locaiton, etc to facilitate release of funds.
	(i) Tubular structur	Rs. 935/Sq.m (>500 Sq. m up to 1008 Sq. m)	50% of the cost limited to 4000 Sq.m per beneficiary.	8.05	343.31	291.81	51.50	spill over & committed
	(i) Tubular structur	Rs. 890/Sq. m (>1008 Sq.m up to 2080 Sq. m)	50% of the cost limited to 4000 Sq.m per beneficiary.	2.47	109.87	93.39	16.48	
	(i) Tubular structur	Rs. 844/Sq. m (>2080 Sq. m up to 4000 Sq. m)	50% of the cost limited to 4000 Sq.m per beneficiary.	2.90	122.38	104.02	18.36	
	c) Plastic Mulching							

	Plastic Mulching	Rs. 32,000/ha	50% of the total cost limited to 2 ha per beneficiary.	2751	439.05	373.19	65.86	
d) Shade Net House								
	i) Tubular structure	Rs. 710/Sq.m	50% of cost limited to 4000 Sq.m per beneficiary.	5.11	181.50	154.27	27.22	
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	
	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.	8.53	61.77	52.50	9.27	
	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.	0.41	10.00	8.50	1.50	Committed
Sub-total protected cultivation				2779.93	1354.26	1151.12	203.14	
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.	10382	115.93	98.54	17.39	Includes as per 2013-14 norms. Committed 4327 ha
	Promotion of INM	Rs. 4000/ha	30% of cost subject to a maximum of Rs 1200/ha limited to 4.00 ha/ beneficiary.	330	3.96	3.37	0.59	do
	Disease forecasting unit (PSUs)	Rs. 6.00 lakh/unit	100 % of costs.			0.00	0.00	
Sub-total INM / IPM				10712	119.89	101.91	17.98	
7	Adoption Organic Farming							
iii) Vermi compost Units /organic input production unit								
	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.	397	119.10	101.24	17.87	Includes 186 no. as per 2013-14 norms. Committed
	ii) Vermibeds	do	do	1530	76.50	65.03	11.48	
Sub-total				1927.00	195.60	166.26	29.34	
	Certification for Good Agricultural Practices (GAP), Including infrastructure	Rs. 10,000/ ha	50% of the cost for maximum of 4ha/beneficiary.		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.	1	600.00	510.00	90.00	
9	Horticulture Mechanization							
i) Tractor (upto 20 PTO HP)								
	a) General	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.	10	15.00	12.75	2.25	Committed as per norms 2013-14

	b) Sc, ST	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.	54	54.00	45.90	8.10	
	ii) Power Tiller							
	a) Power tiller (below 8 BHP)							
	1) General	1.00 lakh per unit	Subject to a maximum of Rs.0.40 lakh/unit for general category farmers, and in the case if SC, ST, Small & Marginal farmers, women farmers and beneficiaries in NE states, subject of a maximum of Rs. 0.50 lakh/unit.	100	49.87	42.39	7.48	In Lieu of Power / hydraulic operated machine tools
	2) Sc, ST	1.00 lakh per unit	Subject to a maximum of Rs.0.40 lakh/unit for general category farmers, and in the case if SC, ST, Small & Marginal farmers, women farmers and beneficiaries in NE states, subject of a maximum of Rs. 0.50 lakh/unit.	23	14.41	12.25	2.16	In Lieu of Power / hydraulic operated machine tools
	b) Power tiller (8 BHP & above)	1.50 lakh per unit	Subject to a maximum of Rs.0.60 lakh/unit for general category farmers, and in the case if SC, ST, Small & Marginal farmers, women farmers and beneficiaries in NE states, subject of a maximum of Rs. 0.75 lakh/unit.	411	308.25	262.01	46.24	
	iv) Self-propelled Horticulture Machinery							
	a) General	2.50 lakh per unit	Subject to a maximum of Rs. 1.00 lakh/unit for general category farmers, and in the case if SC, ST, Small & Marginal farmers, women farmers and beneficiaries in NE states, subject of a maximum of Rs. 1.25 lakh/unit.	47	23.56	20.03	3.53	
	b) Sc, ST	2.50 lakh per unit	Subject to a maximum of Rs. 1.00 lakh/unit for general category farmers, and in the case if SC, ST, Small & Marginal farmers, women farmers and beneficiaries in NE states, subject of a maximum of Rs. 1.25 lakh/unit.			0.00	0.00	
	Sub-total			645	465.09	395.33	69.76	
10	Human Resource Development (HRD)							
	Training of farmers							
	Within the State	Rs. 1000/day per farmer including transport	100% of the cost.	7380	51.90	44.11	7.78	
	Outside the state	Project based as per actual.	100% of the cost.		0.00	0.00	0.00	
	(e) Exposure visit of farmers							
	Outside the State	Project based as per actual.	100% of the cost.	1523	95.19	80.91	14.28	

	Outside India	Rs. 4.00 lakh / participant	Project Based. 100% of air/rail travel cost.		0.00	0.00	0.00	
	Sub-total			8903	147.08	125.02	22.06	
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.	174	329.00	279.65	49.35	Includes 103 no. as per 2013-14 norms
	Integrated pack house with facilities for conveyer belt, sorting, grading units, washing, drying and weighing.	Rs. 50.00 lakh per unit with size of 9Mx18M	Credit linked back-ended subsidy @ 35% of the cost of project in general areas and 50% of cost in case Hilly & Scheduled areas, per beneficiary.		0.00	0.00	0.00	
	Cold Storage (Construction, Expansion and Modernisation)							
	i) Cold storage units Type 1 - basic mezzanine structure with large chamber (of >250 MT) type with single temperature zone	Rs. 8,000/MT, (max 5,000 MT capacity)	Credit linked back-ended subsidy @ 35% of the cost of project in general areas and 50% of cost in case Hilly & Scheduled areas, per beneficiary.	16	1715.85	1458.47	257.38	Committed. Project to be submitted
	Refer vans/ containers (general areas)	Rs. 26.00 lakh for 9 MT (NHM & HMNEH), and prorata basis for lesser capacity, but not below 4 MT.	Credit linked back-ended subsidy @ 35% of the cost of project in general areas and 50% of cost in case of Hilly & Scheduled areas, per beneficiary.	5	45.50	38.68	6.83	
	Ripening chamber project in general areas	Rs. 1.00 lakh/MT.	-do-	2	86.10	73.19	12.92	Includes 2103 MT, as per 2013-14 norms
	Primary/ Mobile / Minimal processing unit	Rs. 25.00 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, per beneficiary.	13	129.20	109.82	19.38	Includes 2 no. as per 2013-14 norms
	Sub-total			209.74	2305.65	1959.80	345.85	
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.		414.85	352.62	62.23	
	Institutional Strengthening, hire/purchase of vehicles, hardware/software	Project based	100% assistance.			0.00	0.00	
	Software Maintenance				24.00	20.40	3.60	
	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.
	State level	Rs. 3.00 lakh /event	100% assistance subject to a maximum of Rs.3.00 lakh per event of two days.	4	12.00	10.20	1.80	
	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	13.60	2.40	

	Information dissemination through publicity, printed literature etc and local advertisements	Rs. 0.40 lakh/ block	100% of cost.	2	0.80	0.68	0.12	
	Projects to be submitted							Expenditure to be incurred after approval of project based activities by DAC.
	Sub-total				467.65	397.50	70.15	
	Grand Total				8775.00	7458.75	1316.25	