

Component wise details for Physical Target and Financial outlay approved for implementation of NHM Programmes during 2015-16 in Andhra Pradesh

Action Plan 2015-16								(Rs. in Lakhs)
S. No	Activity	Maximum permissible cost	Pattern of Assistance	Phy Target	Fin. Outlay	GOI Share 60%	State Share 40%	Remarks
1	2	3	4		6	7	8	
1	Plantation Infrastructure and Development							
	Production of planting material Public Sector							
	Small Nursery (1 ha)							
	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.	10	75.00	45.00	30.00	
	Sub-total Planting material			10.00	75.00	45.00	30.00	
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.							
	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).	1900	584.04	350.42	233.62	(1.8m x 1.8m)
	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	0.00	0.00	0.00	(1.8m x 1.8m)
	Sub total			1900	584.04	350.42	233.62	
	Maintenance without Integration							
	1st Year			1618	165.70	99.42	66.28	
	Sub total maintance			1618	165.70	99.42	66.28	
	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).	1300	240.46	144.28	96.18	(1.8m x 1.8m)
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).	0.0	0.00	0.00	0.00	
Sub total			1300	240.46	144.28	96.18	
Maintenance without Integration							
1st Year				0.00	0.00	0.00	
Sub total maintance			0	0.00	0.00	0.00	
ix) High density planting (mango, guava, litchi, pomegranate, apple, citrus etc).							
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	0.00	0.00	0.00	
Mango	-do-	-do-	600	47.88	28.73	19.15	
Guava			250	44.00	26.40	17.60	
Pomegranate			500	57.60	34.56	23.04	
b) Without Integration. (Mango)	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)	0.0	0.00	0.00	0.00	
Sub total			1350	149.48	89.69	59.79	
Maintenance without Integration							
1st Year							
(Mango)			295.51	7.86	4.72	3.14	
Guava			10.00	0.59	0.35	0.23	
Pomegranate			314.50	16.76	10.05	6.70	
2nd Year							
(Mango)			588.18	44.11	26.47	17.65	
Guava			51.16	4.09	2.46	1.64	
Pomegranate			252.98	18.97	11.38	7.59	
Sub total Maintance			1512.33	92.38	55.43	36.95	

(b) Fruit crops other than cost intensive crops using normal spacing							
a) Integrated package with drip irrigation	Rs. 1.00 lakh/ha	Maximum of Rs. 0.40 lakh/ 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 & 90% in 3rd year for perennial crops and for non perennial crops in 2 installments of 75:25.		0.00	0.00	0.00	
Sweet Orange			700	67.21	40.33	26.88	6m x 6m
Acid lime			450	43.21	25.92	17.28	6m x 6m
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 3 installments of 60:20:20.		0.00	0.00	0.00	
Sub total			1150	110.41	66.25	44.17	
Maintenance without Integration							
1st Year							
Sweet Orange			169.32	5.42	3.25	2.17	5m x 5m
Acid lime			288.86	9.24	5.55	3.70	5m x 5m
2nd Year							
Sweet Orange			398.58	31.69	19.01	12.68	5m x 5m
Acid lime			673.77	50.53	30.32	20.21	5m x 5m
				0.00	0.00	0.00	
Sub total Maintance			1530.53	96.88	58.13	38.75	
Vegetable (For maximum area of 2 ha per beneficiary)							
Hybrid	Rs.50,000/ ha	40% of cost in general areas	2050	410.00	246.00	164.00	
Sub-total			2050	410.00	246.00	164.00	
3	Flowers (For a maximum of 2 ha per beneficiary)						
Loose Flowers							
Small & Marginal Farmers	Rs. 40,000/ha	40% of cost	900.0	144.00	86.40	57.60	
Other farmers	do	25% of cost		0.00	0.00	0.00	
Sub-total flowers			900.0	144.00	86.40	57.60	
Plantation crops (For a maximum area of 4 ha per beneficiary)							
Cashew							
a) Integrated package with drip irrigation	Rs. 1.00 lakh/ha	Rs. 0.40 lakh per ha (40% of cost) for meeting the expenditure on planting material and cost of material for drip system, INM/IPM etc) in 3 installments of 60:20:20 subject to survival rate of 50% in second year and 90% in third year.		0.00	0.00	0.00	

	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 1 year							
	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		0.00	0.00	0.00	
	Sub-total Maintenance			0	0.00	0.00	0.00	
	Cashew	do	do		0.00	0.00	0.00	
	Cocoa	do	do	888.8	23.11	13.86	9.24	
	Sub-total Matanence			888.8	23.11	13.86	9.24	
	Grand Total Area Expansion			8650.00	1638.39	983.04	655.36	
	Grand Total Area Expansion maintenance			5549.78	378.07	226.84	151.23	
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.	2000.00	400.00	240.00	160.00	To be implemented as per guidelines circulated
	Sub-total			2000	400.00	240.00	160.00	
	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 100m)							
	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 areas	10	200.0	120.00	80.00	
	Hilly areas.	Rs. 25 lakh/ unit for Hilly areas.	100% of cost for 10 ha command areas.		0.00	0.00	0.00	
	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.	1500	1125.0	675.00	450.00	
	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			1510	1325.00	795.00	530.00	
5	Protected cultivation							
	a) Green House structure							
	(b) Naturally ventilated system							

	(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.	15.00	667.50	400.50	267.00	
	(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.	0.00	0.00	0.00	0.00	
c) Plastic Mulching								
	Plastic Mulching	Rs. 32,000/ha	50% of the total cost limited to 2 ha per beneficiary.	11334	1813.44	1088.06	725.38	
	Plastic Mulching	Rs. 36,800/ha for hilly areas	50% of the total cost limited to 2 ha per beneficiary.		0.00	0.00	0.00	
	Walk in tunnels	Rs. 600/ Sq.m	50% of the cost limited to 4000 sq.m. (each unit not to exceed 800 Sq. m per beneficiary).	20.40	612.00	367.20	244.80	
	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.	20	140.00	84.00	56.00	
	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.		0.00	0.00	0.00	
	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.	10.00	305.00	183.00	122.00	
	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.	0.00	0.00	0.00	0.00	
Sub-total protected cultivation				11369.40	3537.94	2122.76	1415.18	
	Certification for Good Agricultural Practices (GAP), Including infrastructure	Rs. 10,000/ ha	50% of the cost for maximum of 4ha/beneficiary.	500	25.00	15.00	10.00	3000 ha for mango and 500 ha for pomegranate
CoE								
	Krishi Project for protected cultivation in Kuppam (part)	Rs.1000.00 lakh/ centre	100% of cost to public sector. This can be established through bi-lateral co-operation also.	1	937.00	562.20	374.80	
	Protected cultivation in H.F, Vellatur - Krishna dist(part)	Rs.1000.00 lakh/ centre	100% of cost to public sector. This can be established through bi-lateral co-operation also.	1	606.84	364.10	242.74	
Total CoE				2	1543.84	926.30	617.54	
8 Pollination support through beekeeping								
	Honey bee colony	Rs.2000/colony of 8 frames	40% of cost limited to 50 colonies / beneficiary.	400	3.20	1.92	1.28	
	Hives	Rs 2000/ per hive.	40% of cost limited to 50 colonies / beneficiary.	400	3.20	1.92	1.28	
	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.	625	50.00	30.00	20.00	
Sub-total				1425	56.40	33.84	22.56	
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	75.00	45.00	30.00	
	i) Tractor (upto 20 PTO HP) (SC, ST, Small & Marginal famers)	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.	0	0.00	0.00	0.00	
	ii) Power Tiller							
	a) Power tiller (below 8 BHP) (SC, ST, Small & Marginal famers)	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.		0.00	0.00	0.00	
	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.	200	120.00	72.00	48.00	
	b) Power tiller (8 BHP & above) (SC, ST, Small & Marginal famers)	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.		0.00	0.00	0.00	
	(iii) Tractor/Power tiller (below 20 BHP) driven equipments							
	a) Land Development, tillage and seed bed preparation equipments	0.30 lakh per unit	Subject to a maximum of Rs.0.12 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. 0.15 lakh/unit.		0.00	0.00	0.00	
	1) General	-do-	-do-	200	24.00	14.40	9.60	

c) Plastic mulch laying machine	0.70 lakh per unit	Subject to a maximum of Rs.0.28 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. 0.35 lakh/unit.		0.00	0.00	0.00	
1) General	-do-	-do-	10	2.80	1.68	1.12	
(v) PP Equipment							
Manual Sprayer (Knapsack/foot operated sprayer)							
a) General	0.012 lakh per unit	Subject to a maximum of Rs.0.005 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. 0.006 lakh/unit.	500	2.50	1.50	1.00	
b) SC/ ST etc	0.012 lakh per unit	Subject to a maximum of Rs.0.005 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. 0.006 lakh/unit.	0	0.00	0.00	0.00	
Power Knapsack sprayer/power operated Taiwan sprayer (8-12 lts Capacity)							
a) General	0.062 lakh per unit	Subject to a maximum of Rs. 0.025 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. 0.031 lakh/unit.	2000	50.00	30.00	20.00	
Sub-total			3010	274.30	164.58	109.72	
10 Human Resource Development (HRD)							
Training of farmers							
Within the State	Rs. 1000/day per farmer including transport	100% of the cost.	28900	289.00	173.40	115.60	
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.	4000	133.00	79.80	53.20	
Outside India	Rs. 4.00 lakh / participant	Project Based. 100% of air/rail travel cost.	2.00	8.00	4.80	3.20	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.		0.00	0.00	0.00	
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.	150	8.25	4.95	3.30	

	Outside India	Rs. 6.00 lakh / participant	100% of the cost on actual basis.		0.00	0.00	0.00	Project to be submitted
	Sub-total			33052	438.25	262.95	175.30	
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.	400	800.00	480.00	320.00	
	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							
	a) General Area	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.	4	560.00	336.00	224.00	Minutes of SLEC meeting to be submitted along with details of beneficiareis, locaiton, etc to facilitate release of funds.
	Ripening chamber project in general areas	Rs. 1.00 lakh/MT.	-do-	8	168.00	100.80	67.20	Minutes of SLEC meeting to be submitted along with details of beneficiareis, locaiton, etc to
	Primary/ Mobile / Minimal processing unit							
	a) General Area	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.	5	50.00	30.00	20.00	Minutes of SLEC meeting to be submitted along with details of beneficiareis, locaiton, etc to facilitate release of funds.
	Low cost onion storage structure (25 MT)	Rs. 1.75 lakh/per unit	50% of the total cost.	5	4.38	2.63	1.75	
	Sub-total			422.00	1582.38	949.43	632.95	
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.		543.73	326.24	217.49	
	Seminars, conferences, workshops, exhibitions, Kisan Mela, horticulture shows, honey festivals etc. including SAGY							
	State level	Rs. 3.00 lakh /event	100% assistance subject to a maximum of Rs.3.00 lakh per event of two days.	2	6.00	3.60	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.	13	26.00	15.60	10.40	
	Information dissemination through publicity, printed literature etc and local advertisements	Rs. 0.40 lakh/ block	100% of cost.	13	3.37	2.02	1.35	
	Development of technology packages in electronic form to be shared through IT network	Rs. 1.00 lakh/ district	100% of Cost		13.00	7.80	5.20	
	Technical Support Group (TSG) at State Level for hiring experts/staff, studies, monitoring & concurrent evaluation/evaluation, mass media, publicity, video conference etc.	Project based, subject to a ceiling of Rs. 50. 00 lakh per annum/state	100% of cost		50.00	30.00	20.00	

Sub-total				642.10	385.26	256.84	
Grand Total				11916.67	7150.00	4766.67	