

F. No. 33-17/2016-MIDH (AAP)
Government of India
Ministry of Agriculture & Farmers Welfare
Department of Agriculture, Cooperation & Farmers Welfare
(Horticulture Division)

Room No.-434
Krishi Bhawan, New Delhi-1
Dated: 26th December, 2016

To
The Commissioner of Horticulture & Mission Director
State Horticulture Mission
Government of Andhra Pradesh
Public Gardens, Hyderabad – 500 004
Fax: 040- 23240181

Subject: Revised Annual Action Plan (including spill over activities) for Andhra Pradesh under MIDH for the year 2016-17- reg.

Sir,

I am directed to refer to your letter dated 16.12.2016 on the subject mentioned above and to convey the approval of competent authority for revision of Annual Action Plan (including the spillover activities) for the year 2016-17 as under.

Rs in Lakhs

S.NO	Activities	Unit	Phy Target	Financial outlay	GOI Share	State Share	%
1	Nursery and planting Materials	No.	11.0	267.5	160.5	107.0	2.5
2	Est. of new gardens / Area Exp	Ha.	10740.0	1847.0	1108.2	738.8	17.3
3	Maintenances 1 & 2 Year	Ha.	9087.2	542.5	325.5	217.0	5.1
4	Rejuvenation/ replanting	Ha.	1500.0	250.0	150.0	100.0	2.3
5	Creation of Water resources	No.	406.0	420.0	252.0	168.0	3.9
6	Protected cultivation	Ha.	6760.0	2352.5	1411.5	941.0	22.0
7	Promotion of IPM/INM	Ha.	0.0	0.0	0.0	0.0	0.0
8	Adoption of Org Farm	Ha.	0.0	0.0	0.0	0.0	0.0
9	Centre of Excellence	No.		0.0	0.0	0.0	0.0
9	Beekeeping	No.	1151.0	15.4	9.2	6.1	0.1
10	Horticulture Mechanization	No.	4766.0	438.2	262.9	175.3	4.1
12	FLD	No.	0.0	0.0	0.0	0.0	0.0
11	GAP		1000.0	50.0	30.0	20.0	0.5
12	Human Resource Development	No.	30658.0	458.9	275.3	183.6	4.3
13	Post Harvest Management	No.	1277.0	2482.3	1489.4	992.9	23.3
14	Markets	No.	0.0	0.0	0.0	0.0	0.0
15	Awareness, survey, Special Intervention etc.		25043.4	964.5	578.7	385.8	9.0
16	Mission Management		0.0	533.2	319.9	213.3	5.0
17	TSG at State Level		0.0	50.0	30.0	20.0	0.5
	Total		92399.6	10672.0	6403.2	4268.8	100.0
	Committed spillover		1790.48	2960.16	2960.16		
	G. Total		94190.1	13632.2	9363.4	4268.8	100.0

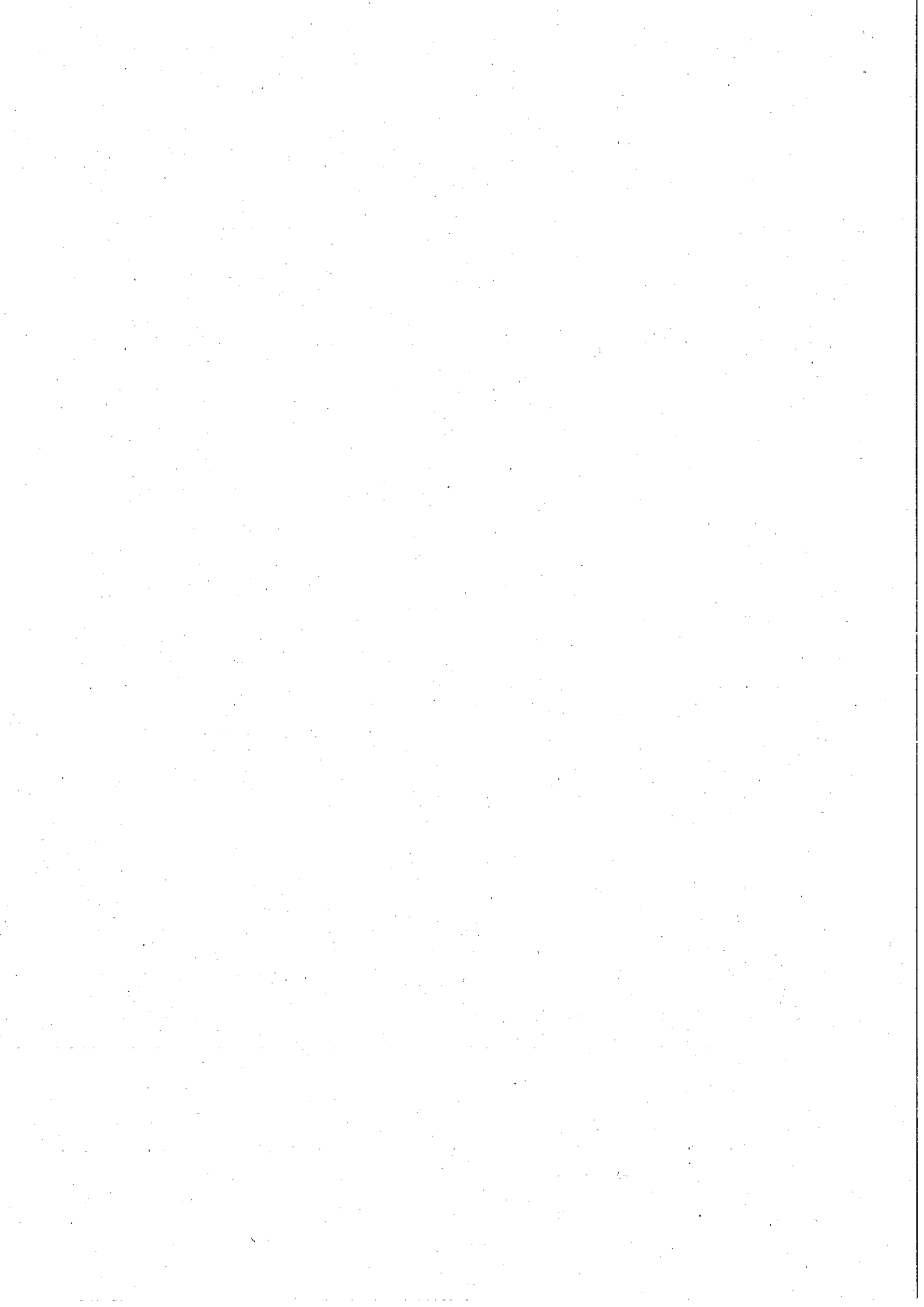
2. There is no change in the financial outlay.
3. It is requested that the revised AAP may be implemented as per the provisions and norms of the NHM scheme. Revised AAP 2016-17 as enclosed is being uploaded on the NHM website.

Yours faithfully

Swarnendu Singha
(Swarnendu Singha) 26/12/16

Section Officer (MIDH)
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Component wise details for Physical Target and Financial outlay approved for Implementation of NHM Programmes during 2016-17 Andhra Pradesh									
Action Plan 2016-17									
S.No	Activity	Maximum permissible	Pattern of Assistance	Phys Target	Fin. Outlay	GOI Share 60%	State Share 40%	Spill Over	(Rs. in Lakhs) Remark
Production of planting material Public Sector									
Hi-tech nursery (tha)									
	a) Public Sector	Rs.25.00 lakh/ha	100% to public sector limited to Rs. 100 lakh/ha and in case of private sector, credit linked back-ended subsidy @ 40% of cost, subject to a maximum of Rs. 40 lakh/ha, 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.	1	100.00	60.00	40.00		
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.	9	67.50	40.50	27.00		
Seed production for vegetables and spices									
Seed Infrastructure									
	a) Public sector	Rs. 200.00 lakh	100% of cost			0.00	0.00		
	b) Private sector	Rs. 200.00 lakh	50% of cost	1	100.00	60.00	40.00		
	Sub-total Planting material			11.00	267.50	160.50	107.00		
2 Establishment of new gardens / Area Expansion									
Fruits - Perennials									
	iv) Pineapple (sucker)								
	a) Integrated package with drip irrigation.	Rs. 3.00 lakh/ha	Maximum of Rs. 1.20 lakh/ha (40% of the cost) for meeting expenditure on planting material, drip irrigation and cost of material for INM/PPM in 2 installments.			0.00	0.00		
	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/PPM 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).	50	13.13	7.88	5.25		
	Sub total			50.00	13.13	7.88	5.25		
Maintenance without integration									
	1st Year					0.00	0.00		
	Sub total maintenance					0.00	0.00		
v) Banana (TG)									
	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/PPM etc. in 2 installments (75:25). Max. of Rs. 0.50 lakh per ha. (40% of cost) for meeting the expenditure on planting material and cost of INM/PPM 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).	1500	461.09	276.65	184.44		
	b) Without integration	Rs. 1.25 lakh/ha				0.00	0.00		
	Sub total			1500	461	277	184		
Maintenance without integration									
	1st Year			2209	226.29	136.77	90.52		

Sub total maintenance		2209	226	136	91
vii) Papaya					
a) Integrated package with drip irrigation.	Rs. 2.00 lakh/ha.			0.00	0.00
b) Without integration	Rs. 60,000/ha	1000.0	184.97	110.98	73.99
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). 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).					
Sub total		1000.0	185.0	111.0	74.0
Maintenance without integration					
1st Year		2562	158.00	94.80	63.20
Sub total maintenance		2562.0	157.33	94.8	63.2
(x) High density planting (mango, guava, litchi, pomegranate, apple, citrus etc).					
a) Integrated package with drip irrigation	Rs. 1.50 lakh/ha			0.00	0.00
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.					
b) Without integration (includes mango, guava and pomegranate)	Rs. 1.00 lakh/ha.			0.00	0.00
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.					
Sub total		700	112.03	67.22	44.81
Sub total		2730.00	356.57	213.94	142.63
Maintenance without integration					
1st Year		726	19.30	11.58	7.72
Mango		823	26.36	15.82	10.54
Sweet orange		1082	34.64	20.78	13.86
Acid lime		153	8.95	5.37	3.58
Guava		500	31.28	18.77	12.51
Pomegranate					
2nd Year		284	7.56	4.54	3.02
Mango		10	0.59	0.35	0.24
Guava		277	8.85	5.31	3.54
Acid lime		153	4.89	2.93	1.96
sweet orange		309	16.49	9.89	6.60
Pomegranate					
Sub total Maintenance		4316.67	158.91	95.35	63.56
(b) Fruit crops other than cost intensive crops using normal spacing					

Community tanks									
i) Community tanks/on farm ponds/on farm water reservoirs with use of plastic/RCC lining - (10 ha. of Community tanks/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	6	120.0	72.00	48.00			
Hilly areas.	Rs. 25 lakh/ unit for Hilly areas.	100% of cost for 10 ha command			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.	400	300.0	180.00	120.00			
Hilly areas.	Rs. 1.80 lakh/unit in hilly areas	50% of cost. Maintenance to be ensured by the beneficiary.			0.00	0.00			
Sub-total			406.00	420.00	252.00	168.00			
5 Protected cultivation									
(a) Naturally ventilated system									
(i) Tubular structure	Rs. 1060/Sq.m (up to 500 Sq. m)	50% of the cost limited to 4000 Sq.m per beneficiary.	0.20	10.60	6.36	4.24			
(i) Tubular structure	Rs. 935/Sq.m (>500 Sq. m up to 1008 Sq. m)	50% of the cost limited to 4000 Sq.m per beneficiary.	0.60	28.05	16.83	11.22			
Hilly areas.	Rs. 1075.25/Sq.m (>500 Sq. m up to 1008 Sq. m)	do			0.00	0.00			
(i) Tubular structure	Rs. 890/Sq. m (>1008 Sq. m up to 2080 Sq. m)	50% of the cost limited to 4000 Sq.m per beneficiary.	5.00	222.50	133.50	89.00			
Hilly areas.	Rs. 1023.50/Sq. m (>1008 Sq.m up to 2080 Sq. m)	do	5.00	255.88	153.53	102.35			
(i) Tubular structure	Rs. 1400/Sq. m (>2080 Sq.m up to 4000 Sq. m)	50% of the cost limited to 4000 Sq.m per beneficiary.	0.00						
(i) Wooden structure	Rs. 540/Sq. m	50% of the cost limited to 20 units (each unit not to exceed 200 Sq.m. per beneficiary.)			0.00	0.00			
(i) Wooden structure	Rs. 621/Sq. m for hilly areas	50% of the cost limited to 20 units (each unit not to exceed 200 Sq.m. per beneficiary.)			0.00	0.00			
(ii) Bamboo structure	Rs. 450/Sq. m	50% of the cost limited to 20 units (each unit should not exceed 200 Sq.m. per beneficiary.)			0.00	0.00			
(ii) Bamboo structure	Rs. 518/Sq. m for hilly areas	50% of the cost limited to 20 units (each unit should not exceed 200 Sq.m. per beneficiary.)			0.00	0.00			
c) Plastic Mulching									
Plastic Mulching	Rs. 32,000/ha	50% of the total cost limited to 2 ha per beneficiary.	6700	1072.00	643.20	428.80			
Plastic Mulching	Rs. 36,800/ha for hilly areas	50% of the total cost limited to 2 ha per beneficiary.			0.00	0.00			
d) Shade Net House									
(i) Tubular structure	Rs. 710/Sq.m	50% of cost limited to 4000 Sq.m per beneficiary.			0.00	0.00			
(i) Tubular structure	Rs. 816/Sq.m for hilly areas	50% of cost limited to 4000 Sq.m per beneficiary.			0.00	0.00			
(ii) Wooden structure	Rs. 492/Sq.m	50% of cost limited to 20 units (each unit not to exceed 200 Sq.m.) per beneficiary.	22.85	562.11	337.27	224.84			
(ii) Wooden structure	Rs. 566/Sq. m for hilly areas	50% of cost limited to 20 units (each unit not to exceed 200 Sq.m.) per beneficiary.			0.00	0.00			
(ii) Bamboo structure	Rs.360/Sq.m	50% of cost limited to 20 units (each unit not to exceed 200 sq. m. per beneficiary.)			0.00	0.00			
(iii) Bamboo structure	Rs. 414/Sq. m for hilly areas	50% of cost limited to 20 units (each unit not to exceed 200 sq. m.) per beneficiary.			0.00	0.00			
Plastic Tunnels	Rs. 60/Sq.m	50% of cost limited 1000 sq. m per beneficiary.			0.00	0.00			
Plastic Tunnels	Rs.75/Sq.m for hilly areas.	50% of cost limited 1000 sq. m per beneficiary.			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 of 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	
	1) General	-do-	-do-	28	3.36	2.02	1.34		
	1) General	-do-	-do-	23	6.44	3.86	2.58		
	(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 of SC, ST, Small & Marginal farmers, women farmers and beneficiaries in NE states, subject of a maximum of Rs. 0.006 lakh/unit.	1865	9.33	5.60	3.73		
	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 of SC, ST, Small & Marginal farmers, women farmers and beneficiaries in NE states, subject of a maximum of Rs. 0.006 lakh/unit.			0.00	0.00		
	Power KnapSack sprayer/power operated Taiwan sprayer (16 lts Capacity)								
	a) General	0.20 lakh per unit	Subject to a maximum of Rs.0.08 lakh/unit for general category farmers, and in the case of SC, ST, Small & Marginal farmers, women farmers and beneficiaries in NE states, subject of a maximum of Rs. 0.10 lakh/unit.	2500	200.00	120.00	80.00		
	b) SC/ ST etc	0.20 lakh per unit	Subject to a maximum of Rs.0.08 lakh/unit for general category farmers, and in the case of SC, ST, Small & Marginal farmers, women farmers and beneficiaries in NE states, subject of a maximum of Rs. 0.10 lakh/unit.			0.00	0.00		
	Tractor Mounted /operated sprayer (Below 20HP)								
	a) General	0.20 lakh per unit	Subject to a maximum of Rs. 0.08 lakh/unit for general category farmers, and in the case of SC, ST, Small & Marginal farmers, women farmers and beneficiaries in NE states, subject of a maximum of Rs. 0.10 lakh/unit.	20	1.60	0.96	0.64		
	Tractor Mounted /operated sprayer (Below 35HP)								
	a) General	1.26 lakh per unit	40% of cost, subject to a maximum of Rs. 0.50 lakh/unit for general category farmers, and in the case of SC, ST, Small & Marginal farmers, women farmers and beneficiaries in NE states, 50% of cost, subject to a maximum of Rs. 0.63 lakh per unit.	30	15.00	9.00	6.00		
	Sub-total			4766.00	438.23	262.94	175.29		
	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						
	FLDC Public sector					0.00	0.00		
	FLDC private sector								
10	Human Resource Development (HRD)								
	Within the State	Rs. 1000/day per farmer including transport	Training of farmers 100% of the cost.	25767	257.67	154.60	103.07		

	low cost in ripening chambers (small)			25000	875.00	525.00	350.00		
	Tackling of emergent /unforeseen requirements of SHMs	Rs.20.00 lakh	50% of cost, based on project proposal.			0.00	0.00		
	Sub-total			25002	896.00	537.60	358.40		
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.		533.20	319.92	213.28		
	Seminars, conferences, workshops, exhibitions, Kisan Mela, international level	Rs. 7.50 lakh per event.	100% of cost per event of 4 days, on pro rata basis.	1	7.50	4.50	3.00		
	National level	Rs. 5.00 lakh per event.	100% of cost per event of two days.	3	15.00	9.00	6.00		
	State level	Rs. 3.00 lakh /event	100% assistance subject to a maximum of Rs.3.00 lakh per event of two days.	1	3.00	1.80	1.20		
	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.	10	4.00	2.40	1.60		
	Development of technology packages in electronic form to be shared through IT network	Rs. 1.00 lakh/ district	100% of Cost	13	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		project based
	Sub-total			41.00	651.70	391.02	260.68		
	Grand Total			92399.57	10672.00	6403.60	4269.07	1790	2960