

**Component wise details for Physical Target and Financial outlay approved for implementation of NHM Programmes during 2011-12 in Andhra Pradesh**

**Action Plan 2011-12**

(Rs. in Lakhs)

| <b>S. No</b> | <b>Crop</b>  | <b>Maximum permissible cost</b> | <b>Pattern of Assistance</b> | <b>Phy Target</b> | <b>Fin. Outlay</b> | <b>GOI Share 85%</b> | <b>State Share 15%</b> | <b>Remarks</b>   |
|--------------|--|---------------------------------|------------------------------|-------------------|--------------------|----------------------|------------------------|--|
| <b>1</b>     | <b>2</b>   | <b>3</b>                        | <b>4</b>                     | <b>5</b>          | <b>6</b>           | <b>7</b>             | <b>8</b>               |  |
| <b>1</b>     | <b>Plantation Infrastructure and Development</b>   |                                 |                              |                   |                    |                      |                        |  |
|              | <b>(A) Production of planting material</b>   |                                 |                              |                   |                    |                      |                        |  |
|              | Model/Large nursery (4ha)<br><b>Private Sector</b>   | Rs. 6.25 lakh/one ha unit       | Maximum of 12.5 lakh / unit  | 2                 | 25.0               | 21.3                 | 3.8                    | Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, bank loan etc to facilitate release of funds. |
|              | Small Nursery (1 ha)<br><b>Public Sector</b>   | Rs. 6.25 lakh/one ha unit       | 50% of cost                  | 10                | 31.3               | 26.6                 | 4.7                    | do   |
|              | Small Nursery (1 ha)<br><b>Public Sector</b>   | Rs. 6.25 lakh/one ha unit       | Maximum of 12.5 lakh / unit  | 2.0               | 12.5               | 10.6                 | 1.9                    | do   |
|              | <b>Sub-total</b>   |                                 |                              | <b>14</b>         | <b>68.75</b>       | <b>58.4</b>          | <b>10.3</b>            |  |
| <b>2</b>     | <b>Establishment of new gardens / Area Expansion</b>   |                                 |                              |                   |                    |                      |                        |  |
|              | <b>(a) Fruit crops other than cost intensive crops using normal spacing (For a maximum area of 4 ha per beneficiary)</b> |                                 |                              |                   |                    |                      |                        |  |
|              | <b>i) Fruits - Perennials (ha)</b>   |                                 |                              |                   |                    |                      |                        |  |

|  |   |              |  |       |        |       |      |  |
|--|---|--------------|--|-------|--------|-------|------|--|
|  | High density planting Mango (2.5 x 2.5 m) | Rs.80000/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 <sup>rd</sup> year).   | 150.0 | 36.000 | 30.6  | 5.4  |  |
|  | Mango (7.5 x 7.5 m)                       | Rs.54000/ha  | 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). | 1500  | 243.0  | 206.6 | 36.5 |  |
|  | Sweet Orange                              | Rs.33340/ha. | Maximum of Rs.25005/- per ha. (75% of cost for meeting the expenditure on planting material and cost of INM/IPM etc in 3   | 1000  | 150.0  | 127.5 | 22.5 |  |

|  |        |              |  |     |        |      |     |  |
|--|--------|--------------|--|-----|--------|------|-----|--|
|  |        |              | 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).  |     |        |      |     |  |
|  | Sapota | Rs.25340/ha. | 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). | 200 | 22.81  | 19.4 | 3.4 |  |
|  | Guava  | Rs.21950/ha. | Maximum of Rs.16463/- 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   | 500 | 49.388 | 42.0 | 7.4 |  |

|                               |           |                |  |     |       |      |      |  |
|-------------------------------|-----------|----------------|--|-----|-------|------|------|--|
|                               |           |                | year for perennial crops and for non perennial crops in 2 installments of 75:25).  |     |       |      |      |  |
|                               | Acid Lime | Rs.33330/ha.   | 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). | 500 | 74.99 | 63.7 | 11.2 |  |
| <b>Convergence with NREGS</b> |           |                |  |     |       |      |      |  |
|                               | a) 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                                | 100 | 30.0  | 25.5 | 4.5  |  |

|  |                     |              |  |      |       |       |      |  |
|--|---------------------|--------------|--|------|-------|-------|------|--|
|  |                     |              | perennial crops in 2 installments of 75:25).   |      |       |       |      |  |
|  | Mango (7.5 x 7.5 m) | Rs.54000/ha  | 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). | 1500 | 243.0 | 206.6 | 36.5 |  |
|  | Sweet Orange        | Rs.33340/ha. | 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). | 500  | 75.0  | 63.8  | 11.3 |  |

|  |   |              |  |             |                |                |                |  |
|--|---|--------------|--|-------------|----------------|----------------|----------------|--|
|  | <b>Sub-total</b>                                |              |  | <b>5950</b> | <b>924.231</b> | <b>785.596</b> | <b>138.635</b> |  |
|  | <b>Fruits- Perennials Maintenance (II Year)</b> |              |  |             |                |                |                |  |
|  | High density planting Mango (2.5 x 2.5 m)       | Rs.80000/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 <sup>rd</sup> year).   | 50.0        | 4.000          | 3.40           | 0.60           |  |
|  | Mango (7.5 x 7.5 m)                             | Rs.54000/ha  | 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). | 3800        | 205.2          | 174.42         | 30.78          |  |
|  | Sweet Orange                                    | Rs.33340/ha. | Maximum of Rs.25005/- per ha. (75% of cost for meeting the   | 1800        | 90.0           | 76.52          | 13.50          |  |

|  |        |              |  |     |        |       |      |  |
|--|--------|--------------|--|-----|--------|-------|------|--|
|  |        |              | 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).  |     |        |       |      |  |
|  | Sapota | Rs.25340/ha. | 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). | 600 | 22.81  | 19.39 | 3.42 |  |
|  | Guava  | Rs.21950/ha. | Maximum of Rs.16463/- per ha. (75% of cost for meeting the expenditure on planting material and cost of INM/IPM etc in 3 installments of   | 500 | 16.463 | 13.99 | 2.47 |  |

|  |              |  |  |             |                |               |              |  |
|--|--------------|--|--|-------------|----------------|---------------|--------------|--|
|  |              |  | 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).  |             |                |               |              |  |
| Acid Lime  | Rs.33330/ha. |  | 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). | 595         | 29.75          | 25.28         | 4.46         |  |
| <b>Sub-total</b>                                   |              |  |  | <b>7345</b> | <b>368.234</b> | <b>313.00</b> | <b>55.24</b> |  |
| <b>Maintenance (II Year)</b>                       |              |  |  |             |                |               |              |  |
| <b>Fruits - Perennials (as per old cost norms)</b> |              |  |  |             |                |               |              |  |
| Mango (Low)  |              |  | Rs.5500/ha   | 1367        | 75.185         | 63.91         | 11.28        |  |
| Mango (High)                                       |              |  | Rs.6550/ha   | 7422        | 486.141        |               |              |  |
| Sweet Orange                                       |              |  | Rs.6450/ha   | 3947        | 254.582        | 216.39        | 38.19        |  |
| Sapota   |              |  | Rs.3670/ha   | 746         | 27.378         | 23.27         | 4.11         |  |
| Pomegranate  |              |  | Rs.6860/ha   | 269         | 18.453         | 15.69         | 2.77         |  |



|  |                                     |               |   |             |                |               |               |  |
|--|-------------------------------------|---------------|---|-------------|----------------|---------------|---------------|--|
|  | Guava                               |               | Rs.5700/ha  | 625         | 35.625         | 30.28         | 5.34          |  |
|  | Acid lime                           |               | Rs.5825/ha  | 1538        | 89.589         | 76.15         | 13.44         |  |
|  | <b>Sub-total</b>                    |               |   | <b>1591</b> | <b>986.953</b> | <b>838.91</b> | <b>148.04</b> |  |
|  |                                     |               |   | <b>4.0</b>  |                |               |               |  |
|  | <b>Fruits - Non Perennials (ha)</b> |               |   |             |                |               |               |  |
|  | 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). | 650         | 202.3          | 172.0         | 30.3          |  |
|  | 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). | 1000        | 225.0          | 191.3         | 33.8          |  |
|  | <b>Sub-total</b>                    |               |   | <b>1650</b> | <b>427.3</b>   | <b>363.2</b>  | <b>64.1</b>   |  |
|  | <b>Plantation crops</b>             |               |   |             |                |               |               |  |

|                               |               |  |             |              |              |              |  |  |
|-------------------------------|---------------|--|-------------|--------------|--------------|--------------|--|--|
| <b>Maintenance (II Year)</b>  |               |  |             |              |              |              |  |  |
| Cocoa                         |               | Rs.2600 /ha  | <b>1200</b> | <b>31.20</b> | <b>26.52</b> | <b>4.68</b>  |  |  |
| <b>Maintenance (III Year)</b> |               |  |             |              |              |              |  |  |
| Cashew                        |               | Rs.3260/ha   | <b>68</b>   | <b>2.22</b>  | <b>1.88</b>  | <b>0.33</b>  |  |  |
| Cocoa                         |               | Rs.2775/ha   | <b>1992</b> | <b>55.28</b> | <b>46.99</b> | <b>8.29</b>  |  |  |
| <b>Maintenance (II Year)</b>  |               |  |             |              |              |              |  |  |
| 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).  | <b>700</b>  | <b>72.6</b>  | <b>61.73</b> | <b>10.89</b> |  |  |
| 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). | <b>650</b>  | <b>48.8</b>  | <b>41.44</b> | <b>7.31</b>  |  |  |

|  |                 |  |             |              |               |              |  |
|--|-----------------|--|-------------|--------------|---------------|--------------|--|
| Pineapple<br>(Sucker)  | Rs.50,800/ha    | Maximum of Rs. 25,400/- per ha. (50 % of cost for meeting the expenditure on planting material and cost of material for INM/IPM etc., in 2 installments of 75:25).subject to survival rate of 90% in second year).   | 100         | 6.4          | 5.40          | 0.95         |  |
| <b>Sub-total</b>   |                 |  | <b>4710</b> | <b>216.4</b> | <b>183.96</b> | <b>32.46</b> |  |
| <b>Plantation crops (For a maximum area of 4 ha per beneficiary)</b> |                 |  |             |              |               |              |  |
| b) Cocoa   | Rs. 28000/ha    | Maximum of Rs. 14000/- 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. | 1114        | 93.58        | 79.5          | 14.0         |  |
| <b>Sub-total</b>   |                 |  |             | <b>93.58</b> | <b>79.54</b>  | <b>14.04</b> |  |
| <b>Spices</b> Turmeric   | Rs. 25,000 / ha | Maximum of Rs. 12,500/- per ha. (50% of cost for   | 1000        | 125.0        | 106.3         | 18.8         |  |

|          |  |               |  |                   |               |              |              |  |
|----------|--|---------------|--|-------------------|---------------|--------------|--------------|--|
|          |  |               | meeting the expenditure on planting material and cost of material for INM/IPM etc).  |                   |               |              |              |  |
|          | <b>Sub-total</b>   |               |  | <b>1000</b>       | <b>125.0</b>  | <b>106.3</b> | <b>18.8</b>  |  |
| <b>3</b> | <b>Rejuvenation/ replacement of senile plantation including Canopy management.</b> |               |  |                   |               |              |              |  |
|          | Mango  | Rs.30,000/ ha | 50% of the total cost subject to a maximum of Rs. 15,000/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. | 3000              | 450.0         | 382.5        | 67.5         | To be implemented as per guidelines circulated |
|          | Citrus   | Rs.30,000/ ha | do   | 2500              | 375.0         | 318.8        | 56.3         | do   |
|          | Guava  | Rs.30,000/ ha | do   | 500               | 75.0          | 63.8         | 11.3         | do   |
|          | Cashew   | Rs.20,000/ ha | do   | 1000              | 100.0         | 85.0         | 15.0         | do   |
|          | <b>Sub-total</b>   |               |  | <b>7000</b>       | <b>1000.0</b> | <b>850.0</b> | <b>150.0</b> |  |
|          | <b>Canopy Management</b>   |               |  |                   |               |              |              |  |
|          | Mango  |               | Rs.6000 /ha  | 1100<br>0         | 660.00        | 561.0        | 99.0         |  |
|          | Citrus   |               | Rs.6000 /ha  | 8000              | 480.00        | 408.0        | 72.0         |  |
|          | Cashew   |               | Rs.6000 /ha  | 2000              | 120.00        | 102.0        | 18.0         |  |
|          | Guava  |               | Rs.6000 /ha  | 400               | 24.00         | 20.4         | 3.6          |  |
|          | <b>Sub-total</b>   |               |  | <b>2140<br/>0</b> | <b>1284.0</b> | 1091.4       | 192.6        |  |

| <b>Top Working</b> |   |                                     |  |             |               |              |              |  |
|--------------------|---|-------------------------------------|--|-------------|---------------|--------------|--------------|--|
|                    | Mango   |                                     | Rs.7500 /ha  | <b>2000</b> | <b>150.00</b> | <b>127.5</b> | <b>22.5</b>  |  |
|                    | Cashew  |                                     | Rs.7500 /ha  | <b>250</b>  | <b>18.75</b>  | <b>15.9</b>  | <b>2.8</b>   |  |
|                    | <b>Sub-total</b>  |                                     |  | <b>2250</b> | <b>168.8</b>  | <b>143.4</b> | <b>25.3</b>  |  |
|                    | <b>BBD on Pomegranate (Network project)</b>   |                                     |  |             | <b>10.0</b>   | <b>8.5</b>   | <b>1.5</b>   |  |
| <b>4</b>           | <b>Creation of Water resources</b>  |                                     |  |             |               |              |              |  |
|                    | <b>Community tanks</b>  |                                     |  |             |               |              |              |  |
|                    | 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                                 | <b>250</b>  | <b>1000.0</b> | <b>850.0</b> | <b>150.0</b> | Efforts to be made for convergence with MNREGS |
|                    | <b>Sub-total</b>  |                                     |  | <b>250</b>  | <b>1000.0</b> | <b>850.0</b> | <b>150.0</b> |  |
| <b>5</b>           | <b>Protected cultivation (area in hectares)</b>                                       |                                     |  |             |               |              |              |  |
|                    | <b>Green House structure</b>  |                                     |  |             |               |              |              |  |
|                    | <b>Naturally ventilated system</b>  |                                     |  |             |               |              |              |  |
|                    | Tubular structur  | Rs. 935/ Sq.m                       | 50% of the cost limited to 4000 Sq.m per beneficiary.  | <b>6</b>    | <b>280.50</b> | <b>238.4</b> | <b>42.1</b>  |  |
|                    | Plastic Mulching  | Rs. 20,000/ ha                      | 50% of the total cost limited to 2 ha per beneficiary. | <b>700</b>  | <b>70.00</b>  | <b>59.5</b>  | <b>10.5</b>  |  |
|                    | <b>Shade Net House</b>  |                                     |  |             |               |              |              |  |
|                    | Tubular structure   | Rs. 600/ Sq.m                       | 50% of cost limited to 4000 Sq.m per beneficiary.      | <b>1</b>    | <b>30.00</b>  | <b>25.5</b>  | <b>4.5</b>   |  |

|          |   |                |   |                   |               |              |             |  |
|----------|---|----------------|---|-------------------|---------------|--------------|-------------|--|
|          | Wooden structure  | Rs. 410/- Sq.m | 50% of cost limited to 5 units (each unit not to exceed 200 Sq.m ) per beneficiary.   | <b>1</b>          | <b>20.50</b>  | <b>17.4</b>  | <b>3.1</b>  |  |
|          | Cost of planting material and input of high value vegetables grown in poly house          | Rs.105/ Sq.m   | 50% of cost.  | <b>2</b>          | <b>10.50</b>  | <b>8.9</b>   | <b>1.6</b>  |  |
|          | Cost of planting material and input of flowers for poly house                             | Rs.500/ Sq.m   | 50% of cost.  | <b>4</b>          | <b>100.00</b> | <b>85.0</b>  | <b>15.0</b> |  |
|          | <b>Sub-total</b>  |                |   | <b>714</b>        | <b>511.50</b> | <b>434.8</b> | <b>76.7</b> |  |
| <b>6</b> | <b>Promotion of Integrated Nutrient Management(INM)/ Integrated Pest Management (IPM)</b> |                |   |                   |               |              |             |  |
|          | Promotion of IPM/INM  | Rs. 2000/ha    | 50% of cost subject to a maximum of Rs 1000/ha limited to 4.00 ha/ beneficiary.   | <b>1000<br/>0</b> | <b>100.00</b> | <b>85.0</b>  | <b>15.0</b> | To be need based and taken up after identifying problem of pest / disease and nutrient deficiency. |
|          | <b>Sub-total</b>  |                |   |                   | <b>100.00</b> | <b>85.0</b>  | <b>15.0</b> |  |
| <b>7</b> | <b>Organic Farming</b>  |                |   |                   |               |              |             |  |
|          | Adoption of Organic Farming.  | 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 | <b>2000</b>       | <b>80.00</b>  | <b>68.0</b>  | <b>12.0</b> | Project to be submitted  |

|                                |                |  |  |             |              |              |             |                         |
|--------------------------------|----------------|--|--|-------------|--------------|--------------|-------------|-------------------------|
|                                |                |  | year and Rs.3000/- each in second & third year. The programme to be linked with certification.   |             |              |              |             |                         |
| Organic Certification          | 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.   | <b>2000</b> | <b>60.00</b> | <b>51.0</b>  | <b>9.0</b>  | Project to be submitted |
| <b>2ndYear Organic Farming</b> |                |  |  |             |              |              |             |                         |
| Adoption                       | 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. | <b>1500</b> | <b>45.00</b> | <b>38.25</b> | <b>6.75</b> |                         |
| Certification                  | Project based  |  | Rs. 5 lakh for a cluster of 50 ha which will include Rs.1.50 lakh in first year, Rs.   | <b>1500</b> | <b>45.00</b> | <b>38.25</b> | <b>6.75</b> |                         |

|          |  |  |  |              |               |               |              |  |
|----------|--|--|--|--------------|---------------|---------------|--------------|--|
|          |  |  | 1.50 lakh in second year and Rs. 2.00 lakh in third year.  |              |               |               |              |  |
|          | <b>Good Agriculture Practices Fruits</b>   | Rs. 10,000/ ha                           | 50% of the cost.   | <b>2500</b>  | <b>125.00</b> | <b>106.25</b> | <b>18.75</b> | Project to be submitted  |
|          | <b>Vermi compost Units /organic input production unit</b>                              |  |  |              |               |               |              |  |
|          | Vermi compost Units  | 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. | <b>1000</b>  | <b>300.00</b> | <b>255.0</b>  | <b>45.0</b>  |  |
|          | 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.                         | <b>2000</b>  | <b>100.00</b> | <b>85.0</b>   | <b>15.0</b>  | Designs parameter of HDPE beds will conformer to BIS standards (ISI 5907:2010) |
|          | <b>Sub-total</b>   |  |  | <b>12500</b> | <b>755.00</b> | <b>301.8</b>  | <b>53.3</b>  |  |
| <b>8</b> | <b>Horticulture Mechanization</b>  |  |  |              |               |               |              |  |
|          | 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.  | <b>1200</b>  | <b>210.00</b> | <b>178.5</b>  | <b>31.5</b>  | 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.  | <b>250</b>   | <b>150.00</b> | <b>127.5</b>  | <b>22.5</b>  | 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.  | <b>25</b>               | <b>37.50</b>  | <b>31.9</b>  | <b>5.6</b>  | List of Beneficiaries to be furnished. |
|          | <b>Sub-total</b>   |  |  |                         | <b>397.50</b> | <b>337.9</b> | <b>59.6</b> |  |
| <b>9</b> | <b>Human Resource Development (HRD)</b>                              |  |  |                         |               |              |             |  |
|          | HRD for Gardeners  | Rs. 15.00 lakh / training                            | 100% of the cost in first year. In subsequent years, cost of infrastructure not to be claimed. | <b>1</b>                | <b>15.00</b>  | <b>12.8</b>  | <b>2.3</b>  | Project to be submitted                |
|          | <b>Training of farmers</b>   |  |  |                         |               |              |             |  |
|          | Within the District (one days)                                       | Rs.400/day per farmer excluding transport            | 100% of the cost.  | <b>1200</b><br><b>0</b> | <b>48.00</b>  | <b>40.8</b>  | <b>7.2</b>  |  |
|          | Within the State (2 days)  | Rs. 750/day per farmer excluding transport           | 100% of the cost.  | <b>1000</b><br><b>0</b> | <b>150.00</b> | <b>127.5</b> | <b>22.5</b> |  |
|          | <b>Exposure visit of farmers</b>                                     |  |  |                         |               |              |             |  |
|          | (ii) Within the State  | Rs. 300/day per farmer excluding transport           | 100% of the cost.  | <b>1000</b>             | <b>6.00</b>   | <b>5.1</b>   | <b>0.9</b>  |  |
|          | Transportation   |  |  |                         | <b>3.75</b>   | <b>3.2</b>   | <b>0.6</b>  |  |
|          | Outside the State (5 days)   | Rs. 600/day per farmer excluding transport           | 100% of the cost.  | <b>1500</b>             | <b>45.00</b>  | <b>38.3</b>  | <b>6.8</b>  |  |
|          | Transportation   |  |  |                         | <b>20.00</b>  | <b>17.0</b>  | <b>3.0</b>  |  |
|          | <b>Training / study tour of technical staff/ field functionaries</b> |  |  |                         |               |              |             |  |
|          | Within the State (7 days)  | Rs.200/day per participant plus TA/DA, as admissible | 100% of the cost.  | <b>200</b>              | <b>0.40</b>   | <b>0.3</b>   | <b>0.1</b>  |  |

|           |   |   |  |            |                |               |              |  |
|-----------|---|---|--|------------|----------------|---------------|--------------|--|
|           | Transportation  |   |  |            | <b>1.60</b>    | <b>1.4</b>    | <b>0.2</b>   |  |
|           | 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.  | <b>100</b> | <b>0.650</b>   | <b>0.6</b>    | <b>0.1</b>   |  |
|           | Transportation (Actual)   |   |  |            | <b>1.350</b>   | <b>1.1</b>    | <b>0.2</b>   |  |
|           | Outside India   |   |  | <b>5</b>   | <b>15.000</b>  | <b>12.8</b>   | <b>2.3</b>   | Project to be submitted  |
|           | <b>Sub-total</b>  |   |  |            | <b>306.75</b>  | <b>246.8</b>  | <b>43.6</b>  |  |
| <b>10</b> | <b>INTEGRATED POST HARVEST MANAGEMENT</b>                                     |   |  |            |                |               | <b>0.0</b>   |  |
|           | Pack house / On farm collection & storage unit                                | Rs. 3.00 Lakh/ per unit with size of 9Mx6M              | 50% of the capital cost.   | <b>350</b> | <b>525.00</b>  | <b>446.3</b>  | <b>78.8</b>  | 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 technologies and include insulation, humidity control and fin coil cooling system | <b>12</b>  | <b>1440.00</b> | <b>1224.0</b> | <b>216.0</b> | Project to be submitted  |

|           |  |  |  |           |                |               |              |   |
|-----------|--|--|--|-----------|----------------|---------------|--------------|---|
|           |  |  | with provision of multi chambers.  |           |                |               |              |   |
|           | Refer vans/containers  | Rs. 24.00 lakh/unit for 6 MT capacity  | Credit linked back-ended subsidy @40% of the cost of project in General areas. | <b>6</b>  | <b>57.60</b>   | <b>49.0</b>   | <b>8.6</b>   | Project to be submitted   |
|           | Ripening chamber   | Rs. 6000/MT for 5000 MT capacity   | -do-   | <b>14</b> | <b>280.00</b>  | <b>238.0</b>  | <b>42.0</b>  | Project to be submitted   |
|           | Primary/ Mobile / Minimal processing unit  | Rs. 24.00 lakh/unit.   | -do-   | <b>5</b>  | <b>48.00</b>   | <b>40.8</b>   | <b>7.2</b>   | Project to be submitted   |
|           | Turmeric Processing Unit   | Rs. 50000  |  | <b>80</b> | <b>120.00</b>  | <b>102.0</b>  | <b>18.0</b>  | Project to be submitted   |
|           | <b>Sub-total</b>   |  |  |           | <b>2470.60</b> | <b>2100.0</b> | <b>370.6</b> |   |
|           | <b>DEVELOPMENT OF MARKET YARDS</b>   |  |  | <b>4</b>  | <b>100.00</b>  | <b>85.0</b>   | <b>15.0</b>  |   |
| <b>11</b> | <b>Mission Management</b>  |  |  |           |                |               |              |   |
|           | <b>I. State Level</b>  |  |  |           |                |               |              |   |
|           | 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.  |           | <b>583.64</b>  | <b>496.1</b>  | <b>87.5</b>  | Fund to be utilized @ 5% of actual Expenditure incurred by the SHM. |
|           | Institutional Strengthening, hire of vehicles, hardware/software etc   | Project based  | 100% assistance.   |           | <b>25.00</b>   | <b>21.3</b>   | <b>3.8</b>   | 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.   |           |  | <b>15.00</b>    | <b>12.8</b>    | <b>2.3</b>     | Project to be submitted  |
| <b>Seminars, conferences, workshops, exhibitions, Kisan Mela, horticulture shows, honey festivals etc.</b>  |  |   |           |  |                 |                |                |  |
| State level   | Rs. 3.00 lakh /event   | 100% assistance subject to a maximum of Rs.3.00 lakh per event of two days. | <b>5</b>  |  | <b>15.00</b>    | <b>12.8</b>    | <b>2.3</b>     | Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, bank loan etc to facilitate release of funds. |
| District level  | Rs. 2.00 lakh /event   | 100% assistance subject to a maximum of Rs.2.00 lakh per event of two days. | <b>18</b> |  | <b>36.00</b>    | <b>30.6</b>    | <b>5.4</b>     | -do-   |
| Awareness Programmes  | Rs. 7.00 lakh  | 100% of cost.   | <b>8</b>  |  | <b>50.00</b>    | <b>42.5</b>    | <b>7.5</b>     | Project to be submitted  |
| Development of Data base on Horticulture Statistics   |  |   |           |  | <b>360.78</b>   | <b>306.7</b>   | <b>54.1</b>    | Project to be submitted  |
| <b>Sub-total</b>  |  |   |           |  | <b>1085.42</b>  | <b>922.6</b>   | <b>162.81</b>  |  |
| <b>Grand Total</b>  |  |   |           |  | <b>12400.00</b> | <b>10540.0</b> | <b>1860.00</b> |  |

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