

Component wise details for Physical Target and Financial outlay approved for implementation of NHM Programmes during 2012-13 in Andhra Pradesh

Action Plan 2012-13								(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							
	Model/Large nursery (4ha)	Rs. 6.25 lakh/one ha unit	Maximum of 25.00 lakh / unit	4	100.00	85.00	15.00	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	2	100.00	85.00	15.00	do
	Sub-total			6	200.00	170.0	30.0	
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).	700	157.50	133.9	23.6	
	Mango (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).	50	12.00	10.2	1.8	

	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).	50	12.00	10.2	1.8	
	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).	700	168.00	142.8	25.2	
	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).	150	33.75	28.7	5.1	
	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).	100	22.50	19.1	3.4	
	Sub-total			1750	405.750	344.888	60.863	
	Fruits- Perennials Maintenance (II Year)							
	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 rd year).	90	7.20	6.12	1.08	

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).	3079	166.27	141.33	24.94
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).	1012	50.61	43.02	7.59
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).	209	7.94	6.75	1.19
Guava	Rs.21950/ha	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).	570	18.77	15.95	2.82

	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).	790	39.50	33.57	5.92	
	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).	50	5.00	4.25	0.75	
	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).	117	6.58	5.59	0.99	
Convergence with NREGS								
	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).	351	18.954	16.1	2.8	
	Sub-total			6268	320.819	272.70	48.12	
Maintenance (III Year)								

Fruits - Perennials								
Mango Low Density		Rs.5400/ha	159	6.36	5.41	0.95		
Mango (High)		Rs.5400/ha	3442	185.87	157.99	27.88		
Mango Ultra High Density		Rs.6550/ha	50	4.00	3.40	0.60		
Sweet Orange		Rs.6450/ha	1266	63.300	53.81	9.50		
Sapota		Rs.3670/ha	237	9.01	7.66	1.35		
Guava		Rs.5700/ha	456	15.05	12.79	2.26		
Acid lime		Rs.5700/ha	781	39.05	33.19	5.86		
Sub-total			6391	322.632	274.24	48.39		
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).	2600	809.25	687.9	121.4		
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).	2360	531.00	451.4	79.7		
Sub-total			4960	1340.25	1139.2	201.0		
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.	550	42.90	36.5	6.4	
	Maintenance (II Year)							
	Cocoa		Rs.2600 /ha	1526	39.67	33.72	5.95	
	Maintenance (III Year)							
	Cashew		Rs.3260/ha	20	0.65	0.55	0.10	
	Cocoa		Rs.2775/ha	1100	27.50	23.38	4.13	
	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).	1388	144.0	122.40	21.60	
	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).	1156	86.7	73.70	13.01	
	Sub-total			5190	298.5	253.75	44.78	
	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	37.5	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 to be rejuvenated.	3000	450.00	382.50	67.50	To be implemented as per guidelines circulated
	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.	3000	450.00	382.50	67.50	do
	Guava	Rs.30,000/ha	do	205	30.75	26.14	4.61	do
	Cashew	Rs.20,000/ha	do	1120	112.00	95.20	16.80	do
	Sub-total			7325	1042.75	886.34	156.41	
	Canopy Management							
	Mango		Rs.6000 /ha	9000	540.00	459.0	81.0	
	Citrus		Rs.6000 /ha	8170	490.20	416.7	73.5	
	Cashew		Rs.6000 /ha	217	13.02	11.1	2.0	
	Sub-total			17387	1043.2	886.7	156.5	
	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)				20.0	17.0	3.0	
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	300	1180.2	1003.2	177.0	Efforts to be made for convergence with MNREGS
	Sub-total				1180.2	1003.2	177.0	

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.	19	888.25	755.0	133.2	
	Plastic Mulching	Rs. 20,000/ ha	50% of the total cost limited to 2 ha per beneficiary.	1630	163.00	138.6	24.5	
	Shade Net House							
	Tubular structure	Rs. 600/ Sq.m	50% of cost limited to 4000 Sq.m per beneficiary.	6	180.00	153.00	27.00	
	Shade Net House for nursery (25 sq)	Rs. 24.00 lakh	50% of cost limited to 5 units (each unit not to exceed 200 Sq.m) per beneficiary.	8	96.00	81.6	14.4	
	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.	1	5.25	4.46	0.79	
	Cost of planting material and input of flowers for poly house	Rs.500/ Sq.m	50% of cost.	18.00	450.00	382.5	67.5	
	Sub-total			1682	1782.50	1515.1	267.4	
6	Promotion of Integrated Nutrient Management(INM)/ Integrated Pest Management (IPM)							
	Promotion of IPM/INM	Rs. 2000/ha	50% of cost subject to a maximum of Rs 1000/ha limited to 4.00 ha/ beneficiary.	1	150.00	127.5	22.5	To be need based and taken up after identifying problem of pest / disease and nutrient deficiency.
	Sub-total				150.00	127.5	22.5	
	Good Agriculture Practices							
	Adoption	Rs. 20,000/ ha	50% of the cost.	2500	250.00	212.50	37.50	Project to be submitted
	Certification	Rs. 10,000/ ha	50% of the cost.	2500	125.00	106.25	18.75	Project to be submitted
	Vermi compost Units /organic input production unit							

	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.	50	15.00	12.8	2.3	
	Sub-total			5050.00	390.00	318.8	56.3	
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.	1335	233.63	198.6	35.0	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.	755	453.00	385.1	68.0	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.	70	105.00	89.3	15.8	List of Beneficiaries to be furnished.
	Sub-total			2160.00	791.63	672.9	118.7	
9	Human Resource Development (HRD)							
	Training of farmers							
	Within the District (one days)	Rs.200/day per farmer excluding transport	100% of the cost.	24000	48.00	40.8	7.2	
	Within the State (2 days)	Rs. 600/day per farmer excluding transport	100% of the cost.	12500	150.00	127.5	22.5	
	Exposure visit of farmers							
	(ii) With in the State	Rs. 300/day per farmer excluding transport	100% of the cost.	1780	10.68	9.1	1.6	
	Transportation							
	Outside the State (5 days)	Rs. 600/day per farmer excluding transport	100% of the cost.	2230	66.90	56.9	10.0	

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.	500	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.	307	9.978	8.5	1.5	
	Outside India			20	100.00	85.0	15.0	Project to be submitted
	Sub-total			41337	390.56	247.0	43.6	
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.	134	201.00	170.9	30.2	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 with provision of multi chambers.	10	1200.00	1020.0	180.0	Project to be submitted
	Vending Vans	Rs. 4.00 Lakh	50% of the capital cost.	160	320.00	272.0	48.0	Project to be submitted
	Primary/ Mobile / Minimal processing unit	Rs. 24.00 lakh/unit.	Credit linked back-ended subsidy @40% of the cost of project in General areas.	10	96.00	81.6	14.4	Project to be submitted
	Poly Dryers	Rs. 1,2500 lakh/unit.	50% of the capital cost.	25	15.63	13.3	2.3	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.	90	64.80	55.1	9.7	Project to be submitted
Ripening chamber	Rs. 6000/MT for 5000 MT capacity	-do-	8	960	816.0	144.0	Project to be submitted
Turmeric Processing Unit	Rs. 50000		20	30	25.5	4.5	Project to be submitted
Sub-total			457.00	2887.43	2454.3	433.1	
ESTABLISHMENT OF MARKETING INFRASTRUCTURE FOR HORTICULTURAL PRODUCE							
Rural Markets/ Apni mandies /Direct markets	Rs. 20 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 for individual entrepreneurs.	10	80.0	68.0	12.0	Project to be submitted
Retail Markets/ outlets (environmentally controlled) project in general areas	Rs. 10.00 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 for individual entrepreneurs.	10	40.0	34.0	6.0	Project to be submitted
Functional Infrastructure: for collection, sorting/ grading, packing units etc project in general areas	Rs.15.00 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 for individual entrepreneurs.	5	30.0	25.5	4.5	Project to be submitted
8. Market extension, quality awareness & market led extension activities for fresh products	Rs. 3.00 lakh per event.	100% assistance to State Government /SHM/Public Sector Agencies.	6	15.0	12.8	2.3	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, bank loan

								etc to facilitate release of funds.
	Sub-total			31.00	165.00	140.3	24.8	
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.		595.84	506.47	89.38	Fund to be utilized @ 5% of actual Expenditure incurred by the SHM.
	Institutional Strengthening, hire of vehicles, hardware/software etc	Project based	100% assistance.		25.00	21.25	3.75	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.		15.00	12.75	2.25	Project to be submitted
	Seminars, conferences, workshops, exhibitions, Kisan Mela, horticulture shows, honey festivals etc.							
	State level							
	Mango Show	Rs. 3.00 lakh /event	100% assistance subject to a maximum of Rs.3.00 lakh per event of two days.	3	9.00	7.7	1.4	Minutes of SLEC meeting to be submitted along with details of
	Nursery Mela	Rs. 3.00 lakh /event	100% assistance subject to a maximum of Rs.3.00 lakh per event of two days.	1	3.00	2.6	0.5	beneficiaries, location, bank loan etc to facilitate release of funds.
	Workshops	Rs. 3.00 lakh /event	100% assistance subject to a maximum of Rs.3.00 lakh per event of two days.	10	30.00	25.5	4.5	

	District level	Rs. 2.00 lakh /event	100% assistance subject to a maximum of Rs.2.00 lakh per event of two days.	18	36.00	30.6	5.4	Project submitted	to be
	National Horticulture show / A.P.Horti expo			1	7.00	6.0	1.1	Project submitted	to be
	Printing of brochures, leaflets, new letters/conducting Rythu Chaitanya Yatralu			1	20.00	17.0	3.0	Project submitted	to be
	Toll Free Helpline Services through BSNL			1	5.00	4.3	0.8	Project submitted	to be
	Advertisement of SHM Schemes during 15-August & 26 January			1	5.00	4.3	0.8	Project submitted	to be
	Participation n of Horti/Agri Expo outside the State			10	30.00	25.5	4.5	Project submitted	to be
	Development of Data base on Horticulture Statistics				100.00	85.0	15.0	Project submitted	to be
	Sub-total				880.84	748.7	132.13		
	Grand Total				13700.00	11645.0	2055.00		