

F. No. 33-7/2017-MIDH (AAP)
Government of India
Ministry of Agriculture & Farmers Welfare
Department of Agriculture & Cooperation
(Horticulture Division)

Room No.- 434
 Krishi Bhawan, New Delhi
 Dated: 12th September, 2017

To

Commissioner & Mission Director (Hort.),
 State Horticulture Mission,
 Government of Andhra Pradesh,
 Public Gardens, Hyderabad – 500 004

Subject: Proposal for inter-component changes of the targets under approved components for Andhra Pradesh under MIDH for the year 2017-18- reg.


Sir,

I am directed to refer to your letter No. MIDH-III/1217/DCCD/2017-18 dated 01.09.17 on the subject mentioned above and to convey the approval of competent authority for inter-component changes in physical and financial targets in Annual Action Plan (AAP) 2017-18 as under:

S. No.	Component	Unit	Rs in-Lakhs					
			Phy Target		Fin. Outlay		% of Outlay	
			Old	Rev	Old	Rev	Old	Rev
1	Nursery and planting Material	No.	31.0	31.00	617.5	617.5	5.8	5.8
2	Area Expansion	Ha.	6824.0	9824.00	1305.4	1665.4	12.2	15.6
3	Maintenance 1 & 2 Year	Ha.	10632.9	10647.23	517.0	517.6	4.8	4.8
4	Rejuvenation/ replanting	Ha.	1143.0	1143.00	200.0	200.0	1.9	1.9
5	FLD+ PFDC+GAP	No.	4.0	4.00	100.0	100.0	0.9	0.9
6	Post Harvest Management	No.	883.0	851.00	2914.2	2852.6	27.3	26.7
7	Markets	No.	32.0	32.00	161.05	161.05	1.5	1.5
8	Creation of Water resources	No.	378.0	371.00	610.8	470.8	5.7	4.4
9	Protected cultivation	Ha.	7625.1	6923.11	2756.6	2643.9	25.8	24.8
10	Horticulture Mechanization	No.	2796.0	2507.00	372.1	326.7	3.5	3.1
	Beekeeping	No.	345.0	345.00	11.0	11.0	0.1	0.1
12	HRD	No.	22811.0	21922.00	352.9	352.8	3.3	3.3
13	Special Interventions	No.	1.0	1.00	100.0	100.0	0.9	0.9
14	Awareness, Survey etc.		62.0	62.00	119.0	119.0	1.1	1.1
15	Mission Management/ TSG				534.5	533.8	5.0	5.0
	G. Total				10672.0	10672.0	100.0	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 2017-18 as enclosed is being uploaded on the NHM website.

Yours faithfully



(M.K. Mishra)

Under Secretary (MIDH)

Ph. No. 011-23074238

Email: mrityunjaya.m@nic.in

Annual Action Plan of Andhra Pradesh, 2017-18

Action Plan 2017-18										
S. No	Activity	Maximum permissible cost	Pattern of Assistance	AAP 2017-18				Spill Over		Remarks
				Phy Target	Fin. Outlay	GOI Share 60%	State Share 40%	Phy Target	Fin. Outlay	
1	2	3	4		6	7	8		6	
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 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.	3	45.00	27.00	18.00		0.00	
	b) Private Sector	Rs. 15 lakh/one ha unit		21	157.50	94.50	63.00	6	45.00	Cashew Graft, Mango, Sweet Orange, Acid Lime
Upgrading nursery Infrastructure to meet accreditation norms (4 ha)										
	a) Public Sector	Up to Rs. 10.00 lakh/nursery of 4 ha, on prorata basis	100% of Public Sector		0.00	0.00	0.00		0.00	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, etc to facilitate release of funds.
	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.	3	15.00	9.00	6.00		0.00	
Strengthening of existing Tissue Culture (TC) units										
	a) Public Sector	Rs. 20.00 lakh	100% of cost to public sector		0.00	0.00	0.00		0.00	
	b) Private sector	Rs. 20.00 lakh	50% of cost to private sector		0.00	0.00	0.00		0.00	
Setting up of new TC Units.										
	a) Public Sector	Rs. 250.00 lakh	100% of cost to public sector		0.00	0.00	0.00		0.00	Project to be submitted
	b) Private sector	Rs. 250.00 lakh	40% of cost to private sector	1	100.00	60.00	40.00		0.00	Project to be submitted
Seed production for vegetables and spices										
Import of planting material for trial & demonstration purpose (By State Government,PSU)										
	a) Public sector	Rs. 100.00 lakh	100% of cost for State Govt. PSUs, as project based		0.00	0.00	0.00		0.00	do
Seed infrastructure										
	a) Public sector	Rs. 200.00 lakh	100% of cost		0.00	0.00	0.00		0.00	
	b) Private sector	Rs. 200.00 lakh	50% of cost	3	300.00	180.00	120.00	1	100.00	
	Sub-total Planting material			31.00	617.50	370.50	247.00	7.00	145.00	
2	Establishment of new gardens / Area Expansion									

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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.								
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/IPM, in 2 installments.		0.00	0.00	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/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	0.00		0.00
Sub total				0	0.00	0.00	0.00	0 0.00
Maintainance without Integration								
1st Year (0.6m 0.3m)			25.00	2.19	1.31	0.88		0.00
Sub total Maintainance			25.00	2.19	1.31	0.88	0	0.00
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).		0.00	0.00	0.00		0.00
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).	1033.00	317.53	190.52	127.01	32.38	16.58
Sub total			1033.00	317.53	190.52	127.01	32.38	16.58
Maintainance without Integration								
1st Year			1499.29	153.62	92.17	61.45	140.04	1.46
Sub total Maintainance			1499.29	153.62	92.17	61.45	140.04	1.46
vii) Papaya								

2/10/10

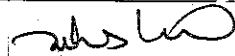
	a) Integrated package with drip irrigation.	Rs. 2.00 lakh/ha.	Maximum of Rs. 0.80 lakh/ha (40% of the cost) for meeting expenditure on planting material, drip irrigation and cost of material for INM/IPM, in 2 installments (75:25).		0.00	0.00	0.00		0.00	
	b) Without integration	Rs. 60,000/ha	Maximum of 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).	1500.00	277.46	166.48	110.98	109.77	26.29	
Sub total				1500.00	277.46	166.48	110.98	109.77	26.29	
Maintainance without integration										
1st Year				1328.57	81.91	49.15	32.76	26.12	1.61	
Sub total Maintainance				1328.57	81.91	49.15	32.76	26.12	1.61	
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).		0.00	0.00	0.00		0.00	
	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		0.00	
	Mango (7.5mX7.5m)			631.00	50.35	30.21	20.14	211.12	16.84	
	Mango (5mX5m)			70.00	6.89	4.13	2.76		0.00	
	Mango (3mX2m)			60.00	14.40	8.64	5.76	29.00	6.96	
	Guava(3mX3m)							21.27	4.71	
	Sweet Orange (6mX6m)								0.00	
	Acid Lime(6mX6m)							121.81	7.99	
	Pomegranate (5mX3m)					0.00	0.00	41.40	6.83	
Sub total				761.00	71.64	42.98	28.66	424.60	43.33	
Maintainance without integration										

12/9/2012

1st Year										
Mango (7.5mX7.5m)			0.02660	768.22	20.43	12.26	8.17	12.21	1.48	
Mango (5mX5m)			0.03280	5.00	0.16	0.10	0.07			
Mango (3mX2m)			0.08000	28.76	2.30	1.38	0.92			
Guava(3mX3m)			0.05866	142.54	7.97	4.78	3.19	3.50	0.28	
Sweet Orange (6mX6m)			0.03201	775.49	24.82	14.89	9.93			
Acid Lime(6mX6m)			0.03201	830.55	26.59	15.95	10.63	33.41	2.71	
Pomegranate (5mX3m)			0.05334	729.14	38.89	23.34	15.56	93.95	11.46	
2nd Year										
Mango (7.5mX7.5m)			0.02660	655.60	17.44	10.46	6.98	3.10	0.25	
Guava(3mX3m)			0.05866	151.64	8.90	5.34	3.56		0.00	
Sweet Orange (6mX6m)			0.03201	781.88	25.03	15.02	10.01	4.99	0.22	
Acid Lime(6mX6m)			0.03201	1026.98	32.50	19.50	13.00	1.80	0.13	
Pomegranate (5mX3m)			0.03840	711.17	27.31	16.39	10.92	9.46	0.50	
Sub total Maintenance				6606.97	232.34	139.41	92.94	162.42	17.03	
Vegetable (For maximum area of 2 ha per beneficiary)										
Hybrid	Rs.50,000/ ha	40% of cost in general areas		1850.00	370.00	222.00	148.00	289	40.92	Tomato
Sub-total				1850.00	370.00	222.00	148.00	289	40.92	
3	Flowers (For a maximum of 2 ha per beneficiary)									
Loose Flowers										
Small & Marginal Farmers	Rs. 40,000/ha	40% of cost		1680.00	268.80	161.28	107.52	293.9	50.80	Chrysanthmum, Marigold,
Other farmers	do	25% of cost			0.00	0.00	0.00		0.00	
Sub-total flowers				1680.00	268.80	161.28	107.52	293.9	50.80	
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		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.		200.00	24.00	14.40	9.60	3.36	0.44	
Cocoa										

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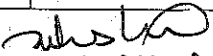
a) integrated package with drip irrigation	Rs. 1.00 lakh/ha	Rs. 0.40 lakh per ha (40% of cost) for meeting the expenditure on planting material and cost of material for drip system, INM/IPM etc) in 3 installments of 60:20:20 subject to survival rate of 50% in second year and 90% in third year.		0.00	0.00	0.00		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 NE and Himalayan States, TSP areas, Andaman & Nicobar and Lakshadweep Islands assistance will be @ 50% of cost in 3 installments.	2800.00	336.00	201.60	134.40	33.22	3.99	
Sub-total			3000.00	360.00	216.00	144.00	36.58	4.43	
Maintainance 1 year									
Cashew	Rs. 40,000ha	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	64.82	2.59	1.56	1.04		0.00	
Cocoa	Rs. 40,000ha	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		0.00	
Cocoa inter Crop in Arecanut Gardens	Rs. 40,000ha	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	1122.58	44.90	26.94	17.96		0.00	
Sub-total Maintainance			1187.40	47.50	28.50	19.00	0	0.00	
Grand Total Area Expansion			9824.00	1665.43	999.26	666.17	1186.07	182.35	
Grand Total Area Expansion Maintainance			10647.23	517.56	310.54	207.02	328.58	20.10	


 12/5/2012

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.	1143.00	200.00	120.00	80.00	301.89	37.42	Mango > 20 years
	Sub-total			1143	200.00	120.00	80.00	302	37.42	
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										
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	4	141.7	
	Hilly areas.	Rs. 25 lakh/ unit for Hilly areas.	100% of cost for 10 ha command areas.		0.00	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.	361	270.8	162.45	108.30	143	141.1	
	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		0.00	
	Sub-total			371	470.75	282.45	188.30	147	282.79	
5	Protected cultivation									
a) Green House structure										
	Fan & Pad system	Rs. 1650/Sq.m (up to area 500 Sq. m)	50% of cost for a maximum area of 4000 sq. m per beneficiary.		0.00	0.00	0.00		0.00	Minutes of SLEC meeting to be submitted along with details of beneficiaries.
	Fan & Pad system	Rs. 1465/Sq. m (>500 Sq.m up to 1008 Sqm)	50% of cost for a maximum area of 4000 sq. m per beneficiary.		0.00	0.00	0.00		0.00	
	Fan & Pad system	Rs. 1420/Sq. m (>1008 Sq. m up to 2080 Sq.m)	50% of cost for a maximum area of 4000 sq. m per beneficiary.		0.00	0.00	0.00		0.00	
	Fan & Pad system	Rs. 1400/Sq. m (>2080 Sq. m upto 4000 Sq.m)	50% of cost for a maximum area of 4000 sq. m per beneficiary.		0.00	0.00	0.00		0.00	
(b) Naturally ventilated system										
	(i) Tubular structur	Rs.1060/Sq.m	50% of the cost limited to 4000 Sq.m per beneficiary.		0.00	0.00	0.00		0.00	
	Hilly areas.	Rs.1290/Sq.m	do		0.00	0.00	0.00		0.00	
	(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.	1.86	86.81	52.09	34.73		0.00	
	(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.	7.86	349.59	209.76	139.84	3.93	174.97	
	(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.	2.40	101.28	60.77	40.51	2.70	154.91	
c) Plastic Mulching										
	Plastic Mulching	Rs. 32,000/ha	50% of the total cost limited to 2 ha per beneficiary.	6864	1098.24	658.94	439.30	295	47.61	
	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		0.00	
d) Shade Net House										
						0.00	0.00			

2/12/18

i) Tubular structure	Rs. 710/Sq.m	50% of cost limited to 4000 Sq.m per beneficiary.	21.12	749.76	449.86	299.90	14.40	337.57	
e) Anti Bird/Anti Hail Nets	Rs.35/- per Sq.m	50% of cost limited to 5000 Sq.m per beneficiary.							
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.	22.17	155.19	93.11	62.08	12.79	67.82	
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		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.	2.61	79.61	47.76	31.84		0.00	
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.	1.10	23.43	14.06	9.37	1.50	30.75	
Sub-total protected cultivation			6923.11	2643.91	1586.35	1057.56	329.99	813.63	
CoE									
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.			0.00	0.00		543.15	Project to be submitted
Centre of Excellence for Fruit (New project)	Rs.1000.00 lakh/ centre	100% of cost to public sector. This can be established through bi-lateral co-operation also.			0.00	0.00			
Total CoE			0	0.00	0.00	0.00	0	543.15	
8	Pollination support through beekeeping								
Production of nucleus stock (Public sector)	Rs. 20.00 lakh	100% of the cost.		0.00	0.00	0.00		0.00	
Production of bee colonies by bee breeder	Rs. 10.00 lakh	40% of cost for producing min. of 2000 colonies / year		0.00	0.00	0.00		0.00	
Honey bee colony	Rs.2000/colony of 8 frames	40% of cost limited to 50 colonies / beneficiary.	345	2.76	1.66	1.10		0.00	
Hives	Rs 2000/ per hive.	40% of cost limited to 50 colonies / beneficiary.	345	2.76	1.66	1.10		0.00	
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.	68	5.44	3.26	2.18		0.00	
Sub-total			345	10.96	6.58	4.38	0.00	0.00	
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 of 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.	203	152.25	91.35	60.90		0.00	


 12/9/2013

i) Tractor (upto 20 PTO HP) (SC, ST, Small & Marginal farmers)	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 farmers, women farmers and beneficiaries in NE states, 35% of cost, subject to a maximum of Rs. 1.00 lakh per unit.		0.00	0.00	0.00	40	41.64
ii) Power Tiller								
a) Power tiller (below 8 BHP) (SC, ST, Small & Marginal farmers)	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.	2	0.80	0.48	0.32		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.	86	51.60	30.96	20.64	81	45.42
b) Power tiller (8 BHP & above) (SC, ST, Small & Marginal farmers)	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		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		0.00
1) General	-do-	-do-	6	0.72	0.43	0.29	28	3.36
2) SF/MF	-do-	-do-		0.00	0.00	0.00		0.00
3) SC & ST	-do-	-do-		0.00	0.00	0.00		0.00
b) Sowing, planting reaping and digging 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		0.00

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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.	6	1.68	1.01	0.67		0.00
1) General	-do-	-do-		0.00	0.00	0.00	46	13.20
2) SF/MF	-do-	-do-		0.00	0.00	0.00		0.00
3) SC & ST	-do-	-do-		0.00	0.00	0.00		0.00
(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.	769	3.85	2.31	1.54	1296	8.38
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.		0.00	0.00	0.00		0.00
Power Knapsack sprayer/power operated Taiwan sprayer (8-12 lts Capcity)								
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.	181	4.53	2.72	1.81		0.00
b) SC/ ST etc	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.		0.00	0.00	0.00		0.00
Power Knapsack sprayer/power operated Taiwan sprayer (16 lts Capcity)								
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 if SC, ST, Small & Marginal farmers, women farmers and beneficiaries in NE states, subject of a maximum of Rs. 0.10 lakh/unit	1058	84.64	50.78	33.86	208	25.79

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	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 if 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	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 if SC, ST, Small & Marginal farmers, women farmers and beneficiaries in NE states, subject of a maximum of Rs. 0.10 lakh/unit.	170	13.60	8.16	5.44		0.00	
	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 if 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	0.00		0.00	
	Tractor Mounted /operated sprayer (Above 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 if SC, ST, Small & Marginal famers, women farmers and beneficiaries in NE states, 50% of cost, subject to a maximum of Rs. 0.63 lakh per unit.	26	13.00	7.80	5.20		0.00	Includes local requirement
	Sub-total			2507	326.66	196.00	130.66	1699.00	137.79	
	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	4	100.00	60.00	40.00		0.00	Project to be submitted (private Sector)
10	Human Resource Development (HRD)									
	Skill Development			124	20.36	12.22	8.14		0.00	Rs.16420/ farmer for 200 hours training (100%of the cost)
	HRD for Supervisors & Entrepreneurs	Rs. 20.00 lakh / unit	100% of the cost in first year. In subsequent years, cost of infrastructure not to be claimed.		0.00	0.00	0.00		0.00	
	HRD for Gardeners	Rs. 15.00 lakh / unit	100% of the cost.		0.00	0.00	0.00		0.00	
	Training of farmers					0.00	0.00			
	Within the State	Rs. 1000/day per farmer including transport	100% of the cost.	17592	175.92	105.55	70.37		0.00	
	Outside the state	Project based as per actual	100% of the cost.		0.00	0.00	0.00		0.00	
	(e) Exposure visit of farmers					0.00	0.00			

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	Outside the State	Project based as per actual.	100% of the cost.	2176	136.00	81.60	54.40		0.00	
	Outside India	Rs. 4.00 lakh / participant	Project Based. 100% of air/rail travel cost.			0.00	0.00		0.00	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.	2010	20.10	12.06	8.04			Detailed breakup to be submitted
	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.	20	0.40	0.24	0.16			Detailed breakup to be submitted
	Outside India	Rs. 6.00 lakh / participant	100% of the cost on actual basis.		0.00	0.00	0.00		0.00	Project to be submitted
	Sub-total			21922.00	352.78	211.67	141.11	0	0.00	
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.	813	1626.00	975.60	650.40	425	850.00	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, etc to facilitate release of funds.
	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.							9mx9m
	a) General Area	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.	7	122.50	73.50	49.00	2	34.00	
	b) Hilly Area	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		0.00	
	Pre-cooling unit	Rs. 25.00 lakh / unit with capacity of 6MT.	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	35.00	21.00	14.00		0.00	
	Pre-cooling unit (Hilly areas)	Rs. 25.00 lakh / unit with capacity of 6MT.	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		0.00	
	Cold room (staging)	Rs. 15.00 lakh/ unit of 30 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.	10	52.50	31.50	21.00		0.00	
	Cold room (staging) (Hilly areas)	Rs. 15.00 lakh/ unit of 30 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.		0.00	0.00	0.00		0.00	

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Mobile pre- cooling unit	Rs. 25.00 lakh	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		0.00		
Mobile pre- cooling unit (Hilly areas)	Rs. 25.00 lakh	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		0.00		
Cold Storage (Construction, Expansion and Modernisation)										
i) Cold storage units Type 1 - basic mezzanine structure with large chamber (of >250 MT)										
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.	6	848.40	509.04	339.36		8	736.11	
b) Hilly 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.		0.00	0.00	0.00			0.00	
ii) Cold Storage Unit Type 2 – PEB structure for multiple temperature and product use, more										
a) General Area	Rs. 10,000/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.		0.00	0.00	0.00		0.00	Project to be submitted	
b) Hilly Area	Rs. 10,000/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.		0.00	0.00	0.00		0.00	Project to be submitted	
Refer vans/ containers (general areas)										
a) General Area	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.	3	27.30	16.38	10.92		0.00	Project to be submitted	
b) Hilly Area	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.		0.00	0.00	0.00		0.00	Project to be submitted	
Ripening chamber project in general areas	Rs. 1.00 lakh/MT.	-do-	6	120.93	72.56	48.37		8	411.88	Project to be submitted. 60 MT
Ripening chamber project in Hilly areas	Rs. 1.00 lakh/MT.	-do-		0.00	0.00	0.00		0.00		
Evaporative / low energy cool chamber (8 MT)	Rs. 5.00 lakh/unit	50% of the total cost.		0.00	0.00	0.00		0.00	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, etc to facilitate	
Primary/ Mobile / Minimal processing unit										

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	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.	2	20.00	12.00	8.00	8	80.00	
	b) Hilly 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.		0.00	0.00	0.00		0.00	Project to be submitted
	Sub-total			851.00	2852.63	1711.58	1141.05	451.00	2111.99	
12	ESTABLISHMENT OF MARKETING INFRASTRUCTURE FOR									
	Rural Markets/ Apni mandies/Direct markets									Project to be submitted
	a) General Area	Rs. 25.00 lakh	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.	4	40.00	24.00	16.00		0.00	Project to be submitted
	b) Hilly Area	Rs. 25.00 lakh	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.		0.00	0.00	0.00		0.00	Project to be submitted
	Retail Markets/ outlets (environmentally controlled)									
	a) General Area	Rs. 15.00 lakh /unit	Credit linked back-ended subsidy @ 35% of the capital cost of project in general areas and 50% in case of Hilly & Scheduled areas, per beneficiary.	8	42.00	25.20	16.80		0.00	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, etc to facilitate release of funds.
	b) Hilly Area	Rs. 15.00 lakh /unit	Credit linked back-ended subsidy @ 35% of the capital cost of project in general areas and 50% in case of Hilly & Scheduled areas, per beneficiary.		0.00	0.00	0.00		0.00	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, etc to facilitate release of funds.
	Static/Mobile Vending Cart/ platform with cool chamber.	Rs. 30,000/ unit	50% of total cost.	7	1.05	0.63	0.42		0.00	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, etc to facilitate
	Functional Infrastructure for:									
	Collection, sorting/ grading, packing units etc.									
	a) General Area	Rs.15.00 lakh	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.	13.00	78.00	46.80	31.20		0.00	
	Sub-total			32.00	161.05	96.63	64.42	0.00	0.00	
	SPECIAL INTERVENTIONS									

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	Innovative interventions not covered under any GOI schemes	10% of outlay	50% of cost, based on project proposal.			0.00	0.00		
	Value Chain Analysis on Mango in Chittoor	10% of outlay	50% of cost, based on project proposal.	1.00	100.00	60.00	40.00		
	Tackling of emergent /unforeseen requirements of SHMs	Rs.20.00 lakh	50% of cost, based on project proposal.		0.00	0.00	0.00		0.00
	Sub-total			1.00	100.00	60.00	40.00	0.00	0.00
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.		533.77	320.26	213.51		
	Institutional Strengthening, hire/purchase of vehicles, hardware/software	Project based	100% assistance.			0.00	0.00		
	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.		0.00	0.00	0.00		0.00
	National level	Rs. 5.00 lakh per event.	100% of cost per event of two days.		0.00	0.00	0.00		0.00
	State level	Rs. 3.00 lakh /event	100% assistance subject to a maximum of Rs.3.00 lakh per event of two days.	6	18.00	10.80	7.20		0.00
	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		0.00
	Information dissemination through publicity, printed literature etc and local advertisements	Rs. 0.40 lakh/ block	100% of cost.	30	12.00	7.20	4.80		0.00
	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		0.00
	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				652.77	391.66	261.11		0.00
	Grand Total			54663.34	10672.00	6403.20	4268.80	4450.53	4274.21

Sub total
12/5/2013