

Component wise details for Physical Target and Financial outlay approved for implementation of NHM Programmers during 2010-11 in Andhra Pradesh

Action Plan 2010-11								(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	
1	Plantation Infrastructure and Development							
	(A) Production of planting material							
	Private Sector							
	Small Nursery (1 ha)	Rs. 6.25 lakh/one ha unit	Limits Rs. 6.25 lakh/one ha unit	10	31.25	26.6	4.7	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, bank loan etc to facilitate release of funds.
	Sub-total			10	31.3	26.6	4.7	
2	Establishment of new gardens / Area Expansion							
	(a) Fruit crops other than cost intensive crops using normal spacing (For a maximum area of 4 ha per beneficiary)							
	i) Fruits - Perennials (ha)							
	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).	50.0	12.000	10.2	1.8	
	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	615.6	523.3	92.3	

	Sub-total				695.805	591.43	104.37	
Maintenance (II Year)								
Fruits - Perennials (as per old cost norms)								
	Mango		Rs.6750 /ha	13873	936.428	795.96	140.46	
	Sweet Orange		Rs.6750 /ha	11229	757.958	644.26	113.69	
	Sapota		Rs.3892 /ha	728	28.334	24.08	4.25	
	Pomegranate		Rs.6750 /ha	324	21.870	18.59	3.28	
	Guava		Rs.6750 /ha	285	19.238	16.35	2.89	
	Acid Lime		Rs.5825 /ha	1414	82.366	70.01	12.35	
	Sub-total				1846.2	1569.26	276.93	
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).	700	217.9	185.2	32.7	
	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).	650	146.3	124.3	21.9	
	Pineapple (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	19.1	16.2	2.9	
	Sub-total				383.2	325.7	57.5	
Maintenance (I Year)								
Fruits - Non Perennials (ha)								
	Banana		Rs.3000 /ha	962	28.86	24.53	4.33	
	Papaya		Rs.3000 /ha	1564	46.92	39.88	7.04	
Plantation crops								
Maintenance (I Year)								
	Cashew		Rs.2365 /ha	68	1.61	1.37	0.24	

	Cocoa		Rs.2530 /ha	1992	50.40	42.84	7.56	
	Maintenance (II Year)							
	Cashew		Rs.3375 /ha	414	13.97	11.88	2.10	
	Cocoa		Rs.3375 /ha	1700	57.38	48.77	8.61	
	Medicinal Crops							
	Amla		Rs.6750 /ha	27	1.823	1.55	0.27	
	Sub-total				201.0	170.81	30.14	
	Plantation crops (For a maximum area of 4 ha per beneficiary)							
	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.	1200	100.8	85.7	15.1	
	Sub-total				100.80	85.68	15.12	
	Total Area Expansion				4331.63			
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. 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.	8370	1255.5	1067.2	188.3	To be implemented as per guidelines circulated
	Citrus	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.	7000	1050.0	892.5	157.5	To be implemented as per guidelines circulated
	Cashew	Rs.20,000/ ha	50% of the total cost subject to a maximum of Rs. 10,000/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.	1700	170.0	144.5	25.5	To be implemented as per guidelines circulated
	Sub-total				2475.5	2104.2	371.3	
4	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 3m) -								
- In Plain areas	Rs. 4.00 lakh /unit in plain areas,	100% of cost for 10 ha	125	500.0	425.0	75.0	Efforts to be made for convergence with MNREGS	
Sub-total				500.0	425.0	75.0		
5	Protected cultivation (area in hectares)							
Green House structure								
Naturally ventilated system								
Tubular structur	Rs. 935/ Sq.m	50% of the cost limited to 1000 Sq.m per beneficiary.	8.00	374.00	317.9	56.1		
Plastic Mulching								
Plastic Mulching	Rs. 20,000/ ha	50% of the total cost limited to 2 ha per beneficiary.	700.0	70.00	59.5	10.5		
Shade Net House								
Tubular structure	Rs. 600/ Sq.m	50% of cost limited to 1000 Sq.m per beneficiary.	4.00	120.00	102.0	18.0		
Wooden structure	Rs. 410/- Sq.m	50% of cost limited to 5 units (each unit not to exceed 200 Sq.m) per beneficiary.	15.00	307.50	261.4	46.1		
Cost of planting material and input of high value vegetables grown in poly house	Rs.105/ Sq.m	50% of cost limited to 500 Sq.m per beneficiary.	2.00	10.50	8.9	1.6		
Cost of planting material and input of flowers for poly house	Rs.500/ Sq.m	50% of cost limited to 500 Sq.m per beneficiary	6.00	150.00	127.5	22.5		
Sub-total				1032.00	877.2	154.8		
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.	15000	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		
7	Organic Farming							

	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 year and Rs.3000/- each in second & third year. The programme to be linked with certification.	1500	60.00	51.0	9.0	Project to be submitted
	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.	3000	45.00	38.3	6.8	Project to be submitted
	Vermi compost Units /organic input production unit							
	50% of cost conforming for permanent structure to the size of unit of 30'x8'x2.5' dimension to be administered on pro-rata basis.	Rs. 40,000/ unit for permanent structure and	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.	1600	320.00	272.0	48.0	
	50% of cost conforming for HDPE Vermibed to the size of 96 cft (12'x4'x2') to be administered on pro-rata basis.	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.	300	15.00	12.8	2.3	Designs para meter of HDPE beds will conformer to BIS standards (ISI 5907:2010)
	Sub-total				440.00	89.3	15.8	
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.	730	127.75	108.6	19.2	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.	400	240.00	204.0	36.0	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.	85	127.50	108.4	19.1	List of Beneficiaries to be furnished.
	Sub-total				495.25	421.0	74.3	
9	Human Resource Development (HRD)							
	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.	1	15.00	12.8	2.3	Project to be submitted
	Training of farmers							

	Within the District (one days)	Rs.400/day per farmer excluding transport	100% of the cost.	10000	40.00	34.0	6.0	
	Within the State (2 days)	Rs. 750/day per farmer excluding transport	100% of the cost.	8000	120.00	102.0	18.0	
	Exposure visit of farmers							
	Within the District (one day)	Rs.250/day per farmer excluding transport	100% of the cost.	500	1.25	1.1	0.2	
	Transportation				3.75			
	Outside the State (5 days)	Rs. 600/day per farmer excluding transport	100% of the cost.	1000	30.00	25.5	4.5	
	Transportation				5.00			
	Training / study tour of technical staff/ field functionaries							
	Within the State (7 days)	Rs.200/day per participant plus TA/DA, as admissible	100% of the cost.	200	0.40	0.3	0.1	
	Transportation				1.00			
	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.	100	0.650	0.6	0.1	
	Transportation (Actual)				1.300	1.1	0.2	
	Outside India			2	10.000	8.5	1.5	Project to be submitted
	Sub-total				228.35	176.2	31.1	
10	INTEGRATED POST HARVEST MANAGEMENT						0.0	
	Pack house / On farm collection & storage unit	Rs. 3.00 Lakh/ per unit with size of 9Mx6M	50% of the capital cost.	120	180.00	153.0	27.0	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, etc to facilitate release of funds.
	Cold storage units (Construction/expansion/Modernization)							

	Credit linked back-ended project in general areas	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 sy	8	960.00	816.0	144.0	Project to be submitted
	Refer vans/ containers							
	Credit linked back-ended project in general areas	Rs. 24.00 lakh/ unit for 6 MT capacity	Credit linked back-ended subsidy @40% of the cost of project in General areas.	3	28.80	24.5	4.3	Project to be submitted
	Ripening chamber							
	Credit linked back-ended project in general areas	Rs. 6000/MT for 5000 MT capacity	-do-	20	400.00	340.0	60.0	Project to be submitted
	Primary/ Mobile / Minimal processing unit	Rs. 24.00 lakh/unit.	-do-	5	48.00	40.8	7.2	Project to be submitted
	Sub-total				1616.80	1374.3	242.5	
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.		556.22	472.8	83.4	Fund to be utilized @ 5% of actual Expenditure incurred by the SHM.
	Institutional Strengthening, hire of vehicles, hardware/software etc	Project based	100% assistance.		50.00	42.5	7.5	Project to be submitted
	Technical Support Group (TSG) at State Level for hiring experts/staff, studies, monitoring & evaluation, mass media, publicity, video	Project based, subject to a ceiling of Rs. 50.00 lakh per annum/ State	100% of cost.		15.00	12.8	2.3	-do-

conference etc.								
Seminars, conferences, workshops, exhibitions, Kisan Mela, horticulture shows, honey festivals etc.								
State level	Rs. 3.00 lakh /event	100% assistance subject to a maximum of Rs.3.00 lakh per event of two days.	4	12.00	10.2	1.8	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, 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.	18	36.00	30.6	5.4	-do-	
Awareness Programmers	Rs. 7.00 lakh	100% of cost.		30.00	25.5	4.5	Project to be submitted	
Base line survey				375.00			Project to be submitted	
Sub-total				1074.22	913.1	161.1		
Grand Total				12375.00	10518.8	1856.3		