

Component wise details for Physical Target and Financial outlay approved for implementation of NHM Programmes during 2013-14 in Uttar Pradesh

Action Plan 2013-14								(Rs. in Lakhs)
#	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							
	Public Sector							
	Model/Large nursery (4ha)	Rs. 6.25 lakh/one ha unit	Maximum of 25.00 lakh / unit	3	62.0	52.7	9.3	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, etc to facilitate release of funds.
	Model/Large nursery (1 ha)	Rs. 6.25 lakh/one ha unit	Maximum of 25.00 lakh / unit	1	6.3	5.3	0.9	do
	Setting up of new TC Units.	Rs. 100.00 lakh	100% of cost to public sector	2	150.0	127.5	22.5	Project to be submitted
	Sub-total			6	218.25	185.51	32.74	
	Private Sector							
	Model/Large nursery (4ha)	Rs. 6.25 lakh/one ha unit	Credit linked back-ended subsidy @ 50% of cost, subject to a maximum of Rs. 12.50 lakh/unit, for a maximum of 4 ha. as project based activity.	1	12.50	10.63	1.88	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, etc to facilitate release of funds.
	Small Nursery (1 ha)	Rs. 6.25 lakh/one ha unit	do	3	9.38	7.97	1.41	do
	Sub-total			4	21.88	18.59	3.28	
	Seed production							
	Seed production and distribution for Vegetables	Rs.50,000 per ha	100% of total cost to Public sector.	105	52.50	44.63	7.88	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, etc to facilitate release of funds.
	Potato Public sector			185	92.50	78.63	13.88	do
	Private Sector							
	v) Seed production and distribution for Vegetables.	Rs.50,000 per ha	50% of cost to private sector	2684	671.00	570.35	100.65	do

	Potato			354	88.50	75.23	13.28	do
	vi) Procurement of breeder seed							
	Seed infrastructure (for handling, processing, packing, storage etc. of seeds of horticulture crops)	Rs. 200.00 lakh	100% of cost to public sector	0.50	100.00	85.00	15.00	Project to be submitted
	Seed infrastructure (for handling, processing, packing, storage etc. of seeds of horticulture crops)	Rs. 200.00 lakh	100% of cost to Private Sector	2	200.00	170.00	30.00	Project to be submitted
	Sub-total				1204.50	853.83	150.68	
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 (5x5 Spacing)	Rs.80000/ha	Maximum of Rs.40000/- 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 3rd year).	50	12.00	10.20	1.80	
	High density planting guava (3x3 Spacing)	Rs.62775/ha	Maximum of Rs.31388/- 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 3rd year).	100	18.83	16.01	2.82	
	Mango (10x10 Spacing)	Rs.22000/ha	Maximum of Rs.16500/- 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	300	29.70	25.25	4.46	

			2 installments of 75:25).					
	Litchi (10x10 Spacing)	Rs.23500/ha.	Maximum of Rs.17625/- 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).	100	10.58	8.99	1.59	
	Anola (6x6 Spacing)	Rs.23340/ha.	Maximum of Rs.17505/- 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).	50	5.25	4.46	0.79	
	Guava (6x6 Spacing)	Rs.21950	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 year for perennial crops and for non perennial crops in 2 installments of 75:25).	400	39.51	33.58	5.93	
	Bael/Citrus/Ber (6x6 Spacing)	Rs. 18950/ha	Maximum of Rs.14213/- 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).	100	8.53	7.25	1.28	

	Custured Apple (6x6 Spacing)	Rs.21950	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 year for perennial crops and for non perennial crops in 2 installments of 75:25).	20	1.98	1.68	0.30	
	Sub-total			1120	126.37	107.42	18.96	
	Maintenance (I Year)							
	Fruits- Perennials							
	High density planting mango	Rs.80000/ha	Maximum of Rs.40000/- 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 3rd year).	35	2.80	2.38	0.42	
	High density planting guava (3x3 Spacing)	Rs.62775/ha	Maximum of Rs.31388/- 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 3rd year).	90	5.65	4.80	0.85	
	Mango (10x10 Spacing)	Rs.22000/ha	Maximum of Rs.16500/- 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).	300	9.90	8.42	1.49	
	Litchi (10x10 Spacing)	Rs.23500/ha.	Maximum of Rs.17625/- 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	200	7.05	5.99	1.06	

			2 installments of 75:25).					
	Anola	Rs.23340/ha.	Maximum of Rs.17505/- 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).	100	3.50	2.98	0.53	
	Guava (6x6 Spacing)	Rs.21950	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 year for perennial crops and for non perennial crops in 2 installments of 75:25).	400	13.17	11.19	1.98	
	Bael/Citrus/Ber (6x6 Spacing)	Rs. 18950/ha	Maximum of Rs.14213/- 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).	100	2.84	2.42	0.43	
	Custured Apple (6x6 Spacing)	Rs.21950	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 year for perennial crops and for non perennial crops in 2 installments of 75:25).	20	0.66	0.56	0.10	
	Sub-total			1245.00	45.57	38.74	6.84	
	Maintenance (II Year)							
	Fruits - Perennials							

	High density planting mango	Rs.80000/ha	Maximum of Rs.40000/- 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 3rd year).	55	4.40	3.74	0.66	
	High density planting guava (3x3 Spacing)	Rs.62775/ha	Maximum of Rs.31388/- 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 3rd year).	78	4.90	4.16	0.73	
	Mango	Rs.22,000/ha	Maximum of Rs.16500/- 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).	1590	52.47	44.60	7.87	
	Guava	Rs.21,950/ha.	do	2137	70.36	59.81	10.55	
	Anola	Rs.23,340/ha.	do	585	20.48	17.41	3.07	
	Litchi	Rs.23,500/ha.	do	295	10.40	8.84	1.56	
	Bael/Citrus/Ber	Rs.18,950/ha	do	445	12.65	10.75	1.90	
	Sub-total			5185	175.66	149.31	26.35	
	ii) Fruits - Non Perennials (ha)							
	Banana (TC) (1.8 x 1.8 Spacing)	Rs.83204/ha	Maximum of Rs. 41602/- 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).	1500	468.02	397.82	70.20	

	Papaya (1.8 x 1.8 Spacing)	Rs.40,000/ha	Maximum of Rs.30,000/- 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).	100	22.50	19.13	3.38	
	Maintenance (II)							
	Year) Banana (TC)	do	do	800	83.20	70.72	12.48	
	Papaya (1.8 x 1.8 Spacing)	Rs.40,000/ha	Maximum of Rs.30,000/- 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).	140	10.50	8.93	1.58	
	Sub-total			2540	584.23	397.82	70.20	
II.	Mushrooms							
	(A) Integrated mushroom unit for spawn, compost production and training							
	Private sector	Rs.50.00 lakh	100% of the cost to public sector and 50% of cost for private sector, for meeting the expenditure on infrastructure, as credit linked back ended subsidy.	2	37.50	31.88	5.63	Project to be submitted
	(b) Spawn making unit							
	Public Sector	Rs. 15 lakh/ unit	100% of the cost to public sector and in case of private sector, 50% of cost, as credit linked back ended subsidy.	1	3.48	2.96	0.52	Project to be submitted
	(c) Compost making unit							
	Public Sector	Rs. 20.00 lakh/ unit	100% of the cost to public sector and in case of private sector, 50% of cost, as credit linked back ended subsidy.	1	7.50	6.38	1.13	Project to be submitted
	Sub-total			4	48.48	41.21	7.27	
III	Flowers (For a maximum of 2 ha per beneficiary)							
	(b) Bulbulous flowers							

	Small & Marginal Farmers	Rs. 90,000/ ha	50% of cost @ Rs.45,000 / ha. limited to 2 ha per beneficiary	210	94.50	80.33	14.18	
	Other farmers			100	29.70	25.25	4.46	
	(c) Loose Flowers							
	Small & Marginal Farmers	Rs. 24,000/ ha	50% of cost @ Rs.12,000 / ha. limited to 2 ha per beneficiary	200	24.00	20.40	3.60	
	Other farmers			100	7.92	6.73	1.19	
	Sub-total			610	156.12	132.70	23.42	
IV	Spices (For a maximum area of 4 ha per beneficiary)							
	Seed spices							
	Chili	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).	500	62.50	53.13	9.38	Only certified Planting material to be used. TL material to be used only from Public sector agencies like ICAR / SAUs, Govt. farm etc.
	Rhizomatic Spices.							
	Garlic	do	do	500	62.50	53.13	9.38	do
	Ginger	do	do	50	6.25	5.31	0.94	do
	Turmeric	do	do	100	12.50	10.63	1.88	do
	Sub-total			1150	143.75	122.19	21.56	
3	Rejuvenation/ replacement of senile plantation including Canopy management.							
	Guava	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.	400	60.00	51.00	9.00	To be implemented as per guidelines circulated
	Guava	do	do	400	60.00	51.00	9.00	do
	Anola	do	do	50	7.50	6.38	1.13	do
	Sub-total			850	127.50	108.38	19.13	
5	Protected cultivation (area in hectares)							
	1. Green House structure							
	(b) Naturally ventilated system							
	Tubular structure	Rs. 935/ Sq.m	50% of the cost limited to 4000 Sq.m per beneficiary.	10.20	476.85	405.32	71.53	
	2. Plastic Mulching							

	Plastic Mulching	Rs. 20,000/ ha	50% of the total cost limited to 2 ha per beneficiary.	200	20.00	17.00	3.00	
	3. Shade Net House							
	Tubular structure	Rs. 600/ Sq.m	50% of cost limited to 4000 Sq.m per beneficiary.	3.40	102.00	86.70	15.30	
	Cost of planting material of high value vegetables grown in poly house	Rs.105/ Sq.m	50% of cost limited to 4000 Sq.m per beneficiary.	2.50	13.13	11.16	1.97	
	Cost of planting material of flowers for poly house	Rs.500/ Sq.m	50% of cost limited to 4000 Sq.m per beneficiary.	4.30	107.50	91.38	16.13	
	Sub-total			220.40	719.48	611.55	107.92	
6	Promotion of Integrated Nutrient Management(INM)/ Integrated Pest Management (IPM)							
	(ii) Promotion of IPM/INM	Rs. 2000/ha	50% of cost subject to a maximum of Rs 1000/ha limited to 4.00 ha/ beneficiary.	1000	10.00	8.50	1.50	To be need based and taken up after identifying problem of pest / disease and nutrient deficiency.
	Bio control lab (Private Sector)	Rs.80 lakhs/ unit	Rs. 80 lakh/unit for Public Sector and Rs.40.00 lakh as credit linked back ended subsidy to Private Sector.	1	40.00	34.00	6.00	Project to be submitted
	Plant Health Clinic							
	(v) Plant Health Clinic (Public Sector)	Rs. 20 lakhs/ unit	Rs. 20 lakh/unit for Public Sector and Rs.10.00 lakh as credit linked back ended subsidy to Private Sector.	1	20.00	17.00	3.00	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, etc to facilitate release of funds.
	Leaf /Tissue analysis lab (Private Sector)	Rs. 20 lakh/ unit	Rs. 20 lakh/unit for Public Sector and Rs.10.00 lakh as credit linked back ended subsidy to Private Sector.	1	10.00	8.50	1.50	do
	Sub-total			1003	80.00	59.50	10.50	
7	Organic Farming							
	(iii) Vermi compost Units /organic input production unit							
	Permanent structure	Rs. 60,000/ 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.	40	12.00	10.20	1.80	
	HDPE Vermibed to the size of 96 cft	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	12.75	2.25	Designs para meter of HDPE beds will conformer to BIS standards (IS 15907:2010)

	Sub-total			340.00	27.00	22.95	4.05	
	Pollination support through beekeeping							
	(c) Honey bee colony	Rs. 1400/ colony of 4 frames	50% of cost limited to 50 colonies / beneficiary.	4000	28.00	23.80	4.20	
	(d) Hives	Rs. 1600/ hive	50% of cost limited to 50 colonies / beneficiary.	4000	32.00	27.20	4.80	
	(e) Equipment including honey extractor (4 frame), food grade container (30 kg), net, etc.	Rs. 14,000/ set	50% of the cost limited to one set per beneficiary.	80	5.60	4.76	0.84	
	Sub-total			8080.00	65.60	55.76	9.84	
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.	100	17.500	14.88	2.63	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.	100	60.00	51.00	9.00	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.	400	600.00	510.00	90.00	List of Beneficiaries to be furnished.
	Sub-total			600.00	677.50	575.88	101.63	
	Technology Dissemination through demonstration/ Front Line Demonstration (FLD) Public Sector	Rs. 25.00 lakh	75 % of cost in farmers field and 100% of cost in farms belonging to Public Sector	8	200.00	170.00	30.00	Project to be submitted
	Human Resource Development (HRD)							
	Training of farmers							
	Within the District (two days)	Rs.400/day per farmer excluding transport	100% of the cost.	4000	32.00	27.20	4.80	
	Within the State (6 days)	Rs. 750/day per farmer excluding transport	100% of the cost.	2000	90.00	76.50	13.50	
	Outside the State	Rs. 1000/ day per farmer excluding transport	100% of the cost.	100	7.00	5.95	1.05	

	Exposure visit of farmers							
	Within the State	Rs. 300/day per farmer excluding transport	100% of the cost.	1000	9.00	7.65	1.35	
	Outside the State	Rs. 600/day per farmer excluding transport	100% of the cost.	1000	42.00	35.70	6.30	
	Training / study tour of technical staff/ field functionaries							
	Study tour to progressive States/ units (group of minimum 5 participants)	Rs.650.00/day per participant plus TA/DA, as admissible	100% of the cost.	96	4.37	3.71	0.66	
	Sub-total			8196	184.37	156.71	27.66	
C 9	INTEGRATED POST HARVEST MANAGEMENT							0.00
	Pack house / On farm collection & storage unit	Rs. 3.00 Lakh/ per unit with size of 9Mx6M	50% of the capital cost.	42	63.00	53.55	9.45	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, etc to facilitate release of funds.
	Pre-cooling unit project in general areas	Rs.15.00 lakh for 6 MT capacity	Credit linked back-ended subsidy @ 40% of the cost of project in general areas and 55% in case Hilly & Scheduled areas for individual entrepreneurs.	1	6.00	5.10	0.90	Project to be submitted
	Mobile pre cooling unit project in general areas	Rs. 24.00 lakh/unit for 5 MT capacity	Credit linked back-ended subsidy @40% of the cost of project in General areas for 5MT capacity.	1	9.60	8.16	1.44	Project to be submitted
	Cold storage units 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 system with provision of multi chambers.	9	1026.96	872.92	154.04	Project to be submitted
	C.A/M.A. Storage units	Rs. 32,000/ MT for 5000 MT capacity	Credit linked back-ended subsidy @40% of the cost of project in General areas.	2	128.00	108.80	19.20	Project to be submitted

	Refer vans/ containers 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.	2	19.20	16.32	2.88	Project to be submitted
	Primary/ Mobile / Minimal processing unit	Rs. 24.00 lakh/unit.	-do-	3	27.15	23.08	4.07	Project to be submitted
	Ripening chamber project in general areas	Rs. 6000/MT for 5000 MT capacity	-do-	3	399.24	339.35	59.89	Project to be submitted
	7. Preservation unit (low cost)							
	Preservation new unit	Rs.2.00 lakh /unit for new unit.	50% of the total cost.	37	37.00	31.45	5.55	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, etc to facilitate release of funds.
	up-gradation of old unit	Rs.1.00 lakh /unit for up- gradation	50% of the total cost.	18	9.00	7.65	1.35	-do-
	Low cost onion storage structure (25 MT)	Rs.1.00 lakh per unit	50% of the total cost.	72	36.00	30.60	5.40	-do-
	Sub-total			190	1761.15	1496.98	264.17	
D. 10	ESTABLISHMENT OF MARKETING INFRASTRUCTURE FOR HORTICULTURAL PRODUCE							
	Retail Markets/ outlets (environmentally controlled)							
	Functional Infrastructure: for collection, sorting/ grading, packing units etc Credit linked back-ended 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.	1	6.00	5.10	0.90	Project to be submitted
	Sub-total			1.0	6.00	5.10	0.90	
F. 11	Mission Management							
	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.		328.61	279.32	49.29	Fund to be utilized @ 5% of actual Expenditure incurred by the SHM.

3.Seminars, conferences, workshops, exhibitions, Kisan Mela, horticulture shows, honey festivals etc.								
a) 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.	
b) 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-	
4.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.		50.00	42.5	7.5	Project to be submitted	
Sub-total				426.61	5.10	0.90		
Grand Total				7000.00	5950.00	1050.00		