

Component wise details for Physical Target and Financial outlay approved for implementation of NHM Programmes during 2014-15 in Delhi

Action Plan 2014-15								
S. No	Activity	Maximum permissible cost	Pattern of Assistance	Phy Target	Fin. Outlay	GOI Share 85%	State Share 15%	(Rs. in Lakhs) Remarks
1	2	3	4	5	6	7	8	
I	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 @ 50% 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 aromatic plants, per year, duly certified for its quality.	1	15.00	12.8	2.3	Minutes of SLEC meeting to be submitted along with details of beneficiareis, locaiton, bank loan etc to facilitate release of funds.
	b) Private 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.	2	15.00	12.75	2.25	do
	Upgrading nursery Infrastructure to meet acceditation norms							
	a) Public Sector	Up to Rs. 10.00 lakh/nursery of 4 ha, on prorata basis	100% of Public Sector	1	2.50	2.13	0.38	
	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.	2	2.50	2.13	0.38	

	Sub-total Planting material			6.00	35.00	29.75	5.25
2	Establishment of new gardens / Area Expansion						
	Fruit crops other than cost intensive crops using normal spacing (For a maximum area of 4 ha per beneficiary)						
	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).	2.00	0.72	0.61	0.11
	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)	2.00	0.48	0.41	0.07
	Sub-total fruits			4.00	1.20	1.02	0.18
	Vegetable (For maximum area of 2 ha per beneficiary)						
	Hybrid	Rs.50,000/ ha	40% of cost in general areas	0	0.00	0.00	0.00
	Sub-total			0	0.00	0.00	0.00
3	Flowers (For a maximum of 2 ha per beneficiary)						
	Cut flowers						
	Small & Marginal Farmers	Rs. 1.00 lakh/ha	40% of cost	20.0	8.00	6.80	1.20
	Other farmers	do	25% of the cost	0.0	0.00	0.00	0.00
	Bulbulous flowers						
	Small & Marginal Farmers	Rs. 1.50 lakh/ha	40 % of the cost	20.0	12.00	10.20	1.80
	Other farmers	do	25% of cost	0.0	0.00	0.00	0.00
	Loose Flowers						
	Small & Marginal Farmers	Rs. 40,000/ha	40% of cost	60.0	9.60	8.16	1.44
	Other farmers	do	25% of cost	0.0	0.00	0.00	0.00
	Sub-total flowers			100.0	29.60	25.16	4.44
	Grand Total Area Expansion			104.00	30.80	26.18	4.62
	Mushrooms						
	Production unit						
	Public Sector	Rs. 20.00 lakh/ unit	100% of the cost.		0.00	0.00	0.00
	Private Sector	Rs. 20.00 lakh/ unit	40% of cost for private sector, for meeting the expenditure on infrastructure, as credit linked back ended subsidy.		0.00	0.00	0.00

Spawn making unit								
	Public Sector	Rs. 15 lakh/ unit	100% of the cost.	1.0	15.00	12.75	2.25	
	Private Sector	Rs. 15 lakh/ unit	40% of cost for private sector, for meeting the expenditure on infrastructure, as credit linked back ended subsidy.		0.00	0.00	0.00	
Compost making unit								
	Public Sector	Rs. 20.00 lakh/ unit	100% of the cost.		0.00	0.00	0.00	
	Private Sector	Rs. 20.00 lakh/ unit	40% of cost for private sector, for meeting the expenditure on infrastructure, as credit linked back ended subsidy.		0.00	0.00	0.00	
Sub-total mushrooms				1.00	15.00	12.75	2.25	
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.		0.00	0.00	0.00	To be implemented as per guidelines circulated
Sub-total				0	0.00	0.00	0.00	
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.	0.50	41.25	35.06	6.19	Minutes of SLEC meeting to be submitted along with details of beneficiareis.
	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	
	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	
	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	
(b) Naturally ventilated system								
	(i) Tubular structur	Rs.1060/Sq.m	50% of the cost limited to 4000 Sq.m per beneficiary.	0.50	26.50	22.53	3.98	
	(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.	0.00	0.00	0.00	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.		0.00	0.00	0.00	
	(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.		0.00	0.00	0.00	
	ii) Wooden structure	Rs. 540/Sq. m	50% of the cost limited to 20 units (each unit not to exceed 200 Sq.m per beneficiary).	0.20	5.40	4.59	0.81	
	ii) Wooden structure	Rs. 621/Sq. m for hilly areas	50% of the cost limited to 20 units (each unit not to exceed 200 Sq.m per beneficiary).		0.00	0.00	0.00	
	iii) Bamboo structure	Rs. 450/Sq. m	50% of the cost limited to 20 units (each unit should not exceed 200 Sqm per beneficiary.		0.00	0.00	0.00	
	iii) Bamboo structure	Rs. 518/Sq. m for hilly areas	50% of the cost limited to 20 units (each unit should not exceed 200 Sqm per beneficiary.		0.00	0.00	0.00	

c) Plastic Mulching							
Plastic Mulching	Rs. 32,000/ha	50% of the total cost limited to 2 ha per beneficiary.	0	0.00	0.00	0.00	
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	
d) Shade Net House							
i) Tubular structure	Rs. 710/Sq.m	50% of cost limited to 4000 Sq.m per beneficiary.	0.50	17.75	15.09	2.66	
i) Tubular structure	Rs. 816/Sq.m for hilly areas	50% of cost limited to 4000 Sq.m per beneficiary.		0.00	0.00	0.00	
ii) Wooden structure	Rs. 492/Sq.m	50% of cost limited to 20 units (each unit not to exceed 200 Sq.m) per beneficiary.	0.20	4.94	4.20	0.74	
ii) Wooden structure	Rs. 566/Sq.m for hilly areas	50% of cost limited to 20 units (each unit not to exceed 200 Sq.m) per beneficiary.		0.00	0.00	0.00	
iii) Bamboo structure	Rs.360/Sq.m	50% of cost limited to 20 units (each unit not to exceed 200 sq. m) per beneficiary.	0.40	7.20	6.12	1.08	
iii) Bamboo structure	Rs. 414/Sq. m for hilly areas	50% of cost limited to 20 units (each unit not to exceed 200 sq. m) per beneficiary.		0.00	0.00	0.00	
Plastic Tunnels	Rs. 60/Sq.m	50% of cost limited 1000 sq. m per beneficiary.	4	12.00	10.20	1.80	
Plastic Tunnels	Rs.75/Sq.m for hilly areas.	50% of cost limited 1000 sq. m per beneficiary.		0.00	0.00	0.00	
Walk in tunnels	Rs. 600/ Sq.m	50% of the cost limited to 4000 sq.m. (each unit not to exceed 800 Sq. m per beneficiary).		0.00	0.00	0.00	
e) Anti Bird/Anti Hail Nets							
	Rs.35/- per Sq.m	50% of cost limited to 5000 Sq.m per beneficiary.	4	7.00	5.95	1.05	
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.	0.00	0.00	0.00	0.00	
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	
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.		0.00	0.00	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.	0.20	4.26	3.62	0.64	
Sub-total protected cultivation			11	126.30	107	19	
6 Promotion of Integrated Nutrient Management(INM)/ Integrated Pest Management							
Promotion of IPM	Rs. 4000/ha	30% of cost subject to a maximum of Rs 1200/ha limited to 4.00 ha/ beneficiary.	400	4.80	4.08	0.72	To be need based and taken up after identifying problem of pest / disease and nutrient deficiency.

	Sub-total INM / IPM		400	4.80	4.08	0.72		
7	Adoption Organic Farming							
	iii) Vermi compost Units /organic input production unit							
	i) Vermi compost Units	Rs.1,00,000/ unit for permanent structure and Rs. 16,000/unit for HDPE Vermibed.	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% of cost conforming to the size of 96 cft (12'x4'x2') and IS 15907:2010 to be administered on pro-rata basis.	8	4.00	3.40	0.60	Designs para meter of HDPE beds will conformer to BIS standards (IS 15907:2010)
	ii) Vermibeds	do	do	25	2.00	1.70	0.30	
	Sub-total			33.00	6.00	5.10	0.90	
	Certification for Good Agricultural Practices (GAP), Including infrastructure	Rs. 10,000/ ha	50% of the cost for maximum of 4ha/beneficiary.		0.00	0.00	0.00	
	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	0.00	
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	
	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	
	Honey bee colony	Rs.2000/colony of 8 frames	40% of cost limited to 50 colonies / beneficiary.	500	4.00	3.40	0.60	-do-
	Hives	Rs 2000/ per hive.	40% of cost limited to 50 colonies / beneficiary.	500	4.00	3.40	0.60	-do-
	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.	0	0.00	0.00	0.00	
	Sub-total			1000	8.00	6.80	1.20	
10	Human Resource Development (HRD)							
	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	
	HRD for Gardeners	Rs. 15.00 lakh / unit	100% of the cost.	1	15.00	12.75	2.25	
	Training of farmers							
	Within the State	Rs. 1000/day per farmer including transport	100% of the cost.	400	4.00	3.40	0.60	
	Outside the state	Project based as per actual.	100% of the cost.	0	0.00	0.00	0.00	Project to be submitted
	(e) Exposure visit of farmers							
	Outside the State	Project based as per actual.	100% of the cost.	3	5.00	4.25	0.75	
	Outside India	Rs. 4.00 lakh / participant	Project Based. 100% of air/rail travel cost.		0.00	0.00	0.00	
	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.	0	0.00	0.00	0.00	Project 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.	5	5.00	4.25	0.75	Project to be submitted
	Outside India	Rs. 6.00 lakh / participant	100% of the cost on actual basis.		0.00	0.00	0.00	Project to be submitted
	Sub-total			409	29.00	25	4	
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.	4	8.00	6.80	1.20	Minutes of SLEC meeting to be submitted along with details of beneficiareis, locaiton, etc to facilitate release of funds.
	Refer vans/ containers (general areas)	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.	1	9.10	7.74	1.37	Project to be submitted
	Sub-total			5	17.10	14.54	2.57	
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.		15.00	12.75	2.25	
	Institutional Strengthening, hire/purchase of vehicles, hardware/software	Project based	100% assistance.		0.00	0.00	0.00	Project to be submitted
	Seminars, conferences, workshops, exhibitions, Kisan Mela, horticulture shows, honey festivals etc.							Minutes of SLEC meeting to be submitted along with details of beneficiareis, locaiton, etc to facilitate release of funds.
	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	
	National level	Rs. 5.00 lakh per event.	100% of cost per event of two days.		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.	3	9.00	7.65	1.35	

	District level	Rs. 2.00 lakh /event	100% assistance subject to a maximum of Rs.2.00 lakh per event of two days.	2	4.00	3.40	0.60	
	Information dissemination through publicity, printed literature etc and local advertisements	Rs. 0.40 lakh/ block	100% of cost.	0	0.00	0.00	0.00	
	Development of technology packages in electronic form to be shared through IT network	Rs. 1.00 lakh/ district	100% of Cost		0.00	0.00	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	0	0.00	0.00	0.00	Project to be submitted
	Promotion of Farmer Producers Organization/ FPO/FIG Farmer Interest Groups of 15-20 farmers/20 ha, Growers Associations and tie up with Financial Institution and Aggregators.	As per norms issued by SFAC.	As per norms issued by SFAC from time to time.		0.00	0.00	0.00	
	Baseline survey and Strengthening horticultural statistical data base	Rs. 100.00 lakh for large states, Rs. 50.00 lakh for small states and Rs. 25.00 lakh for very small states/ UTs.	100% of cost as one time grant on survey related activities.		0.00	0.00	0.00	
	I. National Level							
	Technical Support Group (TSG) at National Level for hiring experts/staff, studies, Seminar/ Workshops, training, contingencies, monitoring & evaluation, mass media, publicity, video conference etc as per G.3.	Rs. 5.00 crore per annum	100% of cost.			0.00	0.00	
	Technical Collaboration with International agencies like FAO, World Bank, ADB, Bilateral cooperation, International exposure visits/ training of officials etc.	Project based. On actual cost basis.	100% of cost.			0.00	0.00	

	Innovative Components							
	Indo- Israel Project for F & V					0.00	0.00	Project to be submitted
	Centre of Excellence (Dutch)					0.00	0.00	
	Sub-total				28.00	23.80	4.20	
	Grand Total				300.00	255.00	45.00	