

**Progress Report of State Horticulture Mission, Uttar Pradesh
under Sub Plan Mission for Integrated Development of Horticulture
For the year 2015-16**
(Fin. in lac ₹)

(Fin. in lac ₹)

S.N.	Crop	Unit	Max. permissible Cost	NHM Share		General				SCSP				Total			
				%	Max.Limit ₹	Target		Achievement		Target		Achievement		Target		Achievement	
						Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	PLANTATION INFRASTRUCTURE DEVELOPMENT																
	Production of planting material																
1.1	Small Nursery (Public sector)	ha	15 lac/ha	100	1500000	1	3.750	1	3.610					1	3.750	1	3.610
1.3	Upgrading nursery infrastructure to meet accreditation norm (Public sector)	ha	10 lac/Nursery of 4.0 ha on pro-rata basis	100	250000	10	16.130	2	2.663					10	16.130	2	2.663
1.5	Strengthening of existing Tissue culture (TC) unit (Public Sector)	No	20 lac/unit	100	2000000	1	5.000	1	5.000					1	5.000	1	5.000
1.6	Setting of New T.C. Lab																
	Public sector	No	250 lac/unit	100	25000000	1	50.000							1	50.000		
	Private Sector	No	250 lac/unit	40	10000000												
1.6	Seed Production for Vegetables and spices																
	a) Open pollinated crops																
	Public sector	ha	0.35 lac/ha	100	35000	290	101.500	266.284	90.686					290	101.500	266.284	90.686
	Private Sector	ha	0.35 lac/ha	35	12250	1485	181.913	905.4	110.850	163	19.968	118	14.450	1648	201.880	1023.4	125.300
	b) Seed infrastructure																
	b.1) Public sector	No.	200 lac/unit	100	20000000	1	21.640	1	21.635					1	21.640	1	21.635
	b.2) Private sector	No.	200 lac/unit	50	10000000	3	123.800	3	68.349					3	123.800	3	68.349
	Sub Total (1.1 - 1.6)					1792	503.733	1179.684	302.793	163	19.968	118	14.450	1955	523.700	1297.684	317.243
1.7	Establishment of New Garden (Maximum area of 4 ha/beneficiary)																
	b) Banana (TC) without integration in 2 installment (75:25) Spacing 1.80 mx1.80 m	ha	Rs. 1,02,462/ha	75	30738.00	1147.00	352.565	1142.50	350.989	323.00	99.284	321.61	98.759	1470	451.849	1464.11	449.748
	g) Fruit crops other than cost intensive crops using normal spacing, without																
	i) Mango (Spacing 10m x 10m)	ha	Rs. 25,500/ ha	60	7650	341	26.087	341	26.147	68	5.202	68.4	5.025	409	31.289	409.4	31.172
	ii) Guava (Spacing 6m x 6m)	ha	Rs. 38,340/ ha	60	11502	319	36.691	319	36.245	86	9.892	86	9.458	405	46.583	405	45.703
	iii) Litchi (Spacing 10m x 10m)	ha	Rs. 28,000/ ha	60	8400	80	6.720	80	6.815	20	1.680	20	1.552	100	8.400	100	8.367
	iv) Aonla (Spacing 6m x 6m)	ha	Rs. 40,008/ ha	60	12002	81	9.722	81	9.692	23	2.760	23	2.567	104	12.482	104	12.259
	v) Mandarine/Orange (Spacing 6m x 6m)	ha	Rs. 40,008/ ha	60	12002	50	6.001	46.6	5.125	5	0.600	5	0.510	55	6.601	51.6	5.635
	vi) Sweet Orange (Spacing 6m x 6m)	ha	Rs. 40,008/ ha	60	12002	8	0.960	8	0.890	2	0.240	2	0.210	10	1.200	10	1.100
	vii) Pomegranate (Spacing 5m x 5m)	ha	Rs. 48,000/ ha	60	14400	20	2.880	20	2.646					20	2.880	20	2.646
	viii) Papaya (Spacing 1.8m x 1.8m)	ha	Rs. 61655/ ha	75	23120	5	1.156	5	1.153	36	8.323	36	8.164	41	9.479	41	9.317
	Sub Total (1.7)					2051	442.782	2043	439.703	563	127.981	562	126.244	2614	570.763	2605	565.948
1.8	Maintenances of Orchards 2nd year as per old cost norms																
	a) Banana (TC) integrated package with drip irrigation Spacing 1.80 mx1.80 m	ha	Rs. 1,60,862/ha	20	16086	25	4.022	26	4.181	3	0.483	3	0.424	28.0	4.504	29.0	4.605

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	b) Banana (TC) without integration in 2 installment (75:25) Spacing 1.80 mx1.80 m	ha	Rs. 1,02,462/ha	20	10246	1178.20	120.718	1164.41	118.162	71.8	7.357	46.2	4.769	1250.0	128.075	1210.6	122.931
	c) Ultra high density of guava (Meadow orchard) with integrated package with drip irrigation Spacing 1.50 mx 3.00 m	ha	Rs. 1,70,060/ ha	20	13605	16	2.177	15.46	1.985					16.0	2.177	15.5	1.985
	d) High density planting of guava with integrated package with drip irrigation In 3 Installment (60:20:20) Subject ot survival rate of 75% in 2nd year & 90% in 3rd year Spacing 3.00 mx3.00 m	ha	Rs. 1,31,730/ ha	20	10538	18	1.897	18	1.894					18.0	1.897	18.0	1.894
	e) Fruit crops other than cost intensive crops using normal spacing,																
	i) Mango (Spacing 10m x 10m)	ha	Rs. 25,500/ ha	20	2550	388	9.894	382.65	9.416	16	0.408	15.2	0.390	404.0	10.302	397.9	9.806
	ii) Guava (Spacing 6m x 6m)	ha	Rs. 38,340/ ha	20	3834	264	10.122	253.5	9.540	4	0.153	1.5	0.056	268.0	10.275	255.0	9.596
	iii) Litchi (Spacing 10m x 10m)	ha	Rs. 28,000/ ha	20	2800	47.85	1.340	47.85	1.321	2.15	0.060	2.15	0.060	50.0	1.400	50.0	1.381
	iv) Aonla (Spacing 6m x 6m)	ha	Rs. 40,008/ ha	20	4000.8	118.5	4.741	110.5	4.340	18.5	0.740	3	0.120	137.0	5.481	113.5	4.460
	v) Ber/Bael/Citrus (Spacing 6m x 6m)	ha			28400.0	71	2.840							71.0	2.840		
	Sub Total (1.8)					2126.6	157.750	2018.4	150.840	115.5	9.201	71.1	5.819	2242.0	166.951	2089.4	156.658
	1.9 Maintenance of Orchard 3rd year as per old cost norms																
	a) High Density Planting - Mango (Spacing 5m x 5m)	ha	80,000/- ha	20	8000	40	3.200	40	3.199					40	3.200	40	3.199
	b) High Density Planting -Guava (Spacing 3m x 3m)	ha	62,775/- ha	20	6277.60	70	4.394	68	4.156					70	4.394	68	4.156
	c) Fruit crops other than cost intensive crops using normal spacing, without Integration.																
	i) Mango (Spacing 10m x 10m)	ha	22,000/- ha	20	3300	280.5	9.257	282.3	9.156	7.5	0.248	3.4	0.115	288	9.504	285.7	9.271
	ii) Litchi (Spacing 10m x 10m)	ha	23,500/- ha	20	3525	80.75	2.846	83.15	2.743	4.25	0.150	1.85	0.065	85	2.996	85	2.808
	iii) Guava (Spacing 6m x 6m)	ha	21,950/- ha	20	3292.60	359.2	11.827	353.2	11.379	21.8	0.718	6.8	0.207	381	12.545	360	11.586
	iv) Ber/Bael/Citrus (Spacing 6m x 6m)	ha	18,950/- ha	20	2842.60	83	2.359	77	2.122	1	0.028	1	0.029	84	2.388	78	2.151
	v) Custard Apple (Spacing 6m x 6m)	ha	21,950/- ha	20	3292.60	10	0.329	10	0.284					10	0.329	10	0.284
	Sub Total (1.9)					923.45	34.213	913.65	33.039	34.55	1.144	13.05	0.415	958.00	35.356	926.70	33.454
	Sub Total (1.7+ 1.8 + 1.9)					5101.00	634.744	4975.12	623.581	713.00	138.326	646.11	132.479	5814.00	773.070	5621.23	756.060
	2 Mushroom																
	a) Production unit																
	Private sector	No.	20.00 lac/Unit	40	800000	2	12.000	2	12.000					2	12.000	2	12.000

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						Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	b) Spawn making unit																
	Pirvate Sector	No.	15 lac/ unit	40	600000	1	3.000	1	3.000					1	3.000	1	3.000
	c) Compost making unit																
	Pirvate Sector	No.	20 lac/ unit	40	800000	2	4.000	1	4.000					2	4.000	1	4.000
	Sub Total (2)					5	19.000	4	19.000					5	19.000	4	19.000
3	Flowers (For a maximum of 2 ha per beneficiary)																
	i) Bulbous Flowers																
	a) Small & marginal farmers	ha	1.50 lac/ha	40	60000	135	81.000	125	75.276	130	78.000	140	82.171	265	159.000	265	157.447
	b) Other farmers	ha	1.50 lac/ha	25	37500	50	18.750	50	18.752	30	11.250	30.5	11.407	80	30.000	80.5	30.160
	ii) Loose Flowers																
	a) Small & marginal farmer	ha	0.40 lac/ha	40	16000	254	40.640	268	37.620	281	44.960	299.65	40.746	535	85.600	567.65	78.366
	b) Other farmers	ha	0.40 lac/ha	40	10000	136	13.600	142	11.934	64	6.400	64	5.265	200	20.000	206	17.199
	iii) Cut Flowers																
	a) Small & marginal farmer	ha	1.00 lac/ha	40	40000	169	67.600	212	84.380	61	24.400	80	31.439	230	92.000	292	115.819
	b) Other farmers	ha	1.00 lac/ha	25	25000	77	19.250	86	21.489	23	5.750	22	5.500	100	25.000	108	26.989
	Sub Total (3)					821	240.840	883	249.451	589	170.760	636.15	176.529	1410	411.600	1519.15	425.980
4	Spices (For a maximum area of 4 ha per beneficiary)																
	Seed spice and Rhizomatic spices.																
	Turmeric	ha	0.30 lac/ hac	40	12000												
	Garlic	ha	0.30 lac/ hac	40	12000	390	46.800	390	46.770	310	37.200	310	37.171	700	84.000	700	83.941
	Onion	ha	0.30 lac/ hac	40	12000	455	54.600	445	52.801	345	41.400	335	39.796	800	96.000	780	92.597
	Chillie	ha	0.30 lac/ hac	40	12000	415	49.800	425	49.833	335	40.200	345	40.822	750	90.000	770	90.654
	Sub Total (4)					1260	151.200	1260	149.403	990	118.800	990	117.789	2250	270.000	2250	267.192
6	Rejuvenation/Repl.of senile plantations, Canopy Management																
	Guava/Mango/Aonla	ha	Rs. 0.40 lac/ha	50	20000	257	51.400	265.5	53.229	43	8.600	52.8	10.399	300	60.000	318.3	63.629
7	Protected Cultivation																
7.1	Green House Structure																
	(a) Fan & Pad system																
	Tubular structure																
	a) Up to area 500 sq/m	sq.m	Rs. 1650/Sq.m	50	825												
	b) (>500 Sq.m up to 1008 Sq.m)	sq.m	Rs. 1465/Sq.m	50	732.50												
	c) (>1008 Sq.m up to 2080 Sq.m)	sq.m	Rs. 1420/Sq.m	50	710	1300	9.230							1300	9.230		
	d) (>2080 Sq.m up to 4000 Sq.m)	sq.m	Rs. 1400/Sq.m	50	700	3000	21.000							3000	21.000		
	b) Naturally ventilated system																
	Tubular structure																
	a) Up to area 500 sq/m	sq.m	Rs. 1060/sq.m	50	530	2000	10.600	1000	5.260					2000	10.600	1000	5.260
	b) (>500 Sq.m up to 1008 Sq.m)	sq.m	Rs. 935/sq.m	50	467.50	24000	112.200	5008	23.375					24000	112.200	5008	23.375
	c) (>1008 Sq.m up to 2080 Sq.m)	sq.m	Rs. 890/sq.m	50	445	25000	111.250							25000	111.250		
	d) (>2080 Sq.m up to 4000 Sq.m)	sq.m	Rs. 844/sq.m	50	422	100000	422.000	140136	614.855			2080	9.256	100000	422.000	142216	624.111
	e) Cost of planting material of high value vegetable grown in poly house	sq.m	Rs. 140/sq.m	50	70	34000	23.800	37972	25.888	1000	0.700			35000	24.500	37972	25.888

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						Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	f) Cost of planting material & cultivation of rose under poly house/shade net house	sq.m	Rs. 426/sq.m	50	213	49000	104.370	32092	66.518	1000	2.130			50000	106.500	32092	66.518
	g) Cost of planting material & cultivation of carnation & Gerbera under poly house/shade net house	sq.m	Rs. 610/sq.m	50	305	80000	244.000	69912	200.608			2080	6.344	80000	244.000	71992	206.952
7.2	Shade Net House																
	i) Tubular structure	sq.m	Rs.710/sq.m	50	355	62500	221.875	56256	156.780	2500	8.875			65000	230.750	56256	156.780
	Sub Total (7.1 to 7.4)					380800	1280.325	342376	1093.284	4500	11.705	4160	15.600	385300	1292.030	346536	1108.884
8	Promotion of Integrated Nutrient Management (INM) Integrated Pest Management (IPM)																
	i) Promotion of IPM/INM	ha	Rs. 4000/ ha	30	1200	2700	32.400	2700	31.923	837	10.044	837	9.913	3537	42.444	3537	41.836
	Sub Total (8)					2700	32.400	2700	31.923	837	10.044	837	9.913	3537	42.444	3537	41.836
9	Organic Farming																
(iii)	Vermi Compost Unit- Permanent Structure	Unit	Rs. 1.00 lac/unit	50	50000			1	0.500	55	27.500	60	30.000	55	27.500	61	30.500
(iv)	HDPE vermi bed	Unit	Rs. 16000/unit	50	8000	655	52.400	657	51.378	895	71.600	898	68.511	1550	124.000	1555	119.888
	Sub Total (9)					655	52.400	658	51.878	950	99.100	958	98.511	1605	151.500	1616	150.388
10	Centre of Excellence																
	Centre of Excellence for Horticulture	no	Rs.1000 lakh/ centre	100	100000000	2	300.000	2	290.000					2	300.000	2	290.000
	Sub Total (10)					2	300.000	2	290.000					2	300.000	2	290.000
11	Pollination support through beekeeping																
	i) Honey bee colony		Rs. 2000/ colony of 8 frames	40	800	3050	24.400	3000	24.000	5850	46.800	5700	45.600	8900	71.200	8700	69.600
	ii) Bee Hives		Rs. 2000/ per hive	40	800	3050	24.400	3000	24.000	5850	46.800	5700	45.600	8900	71.200	8700	69.600
	iii) Equipment including honey extractor (4 frame), food grade container (30 kg), net, including complete set of Bee keeping equipment		Rs. 20,000/set	40	8000	61	4.880	60	4.800	117	9.360	113	9.120	178	14.240	173	13.920
	Sub Total (11)					6161	53.680	6060	52.800	102.960	100.320	100.320	156.640	156.640	153.120	153.120	153.120
12.1	Horticulture Machanization																
	i) Tractor upto 20 BHP (for SMF/SC/ST/Women)	No	Rs. 3.00 lac/unit	35	100000	60	60.000	39	33.350	25	25.000	13	10.844	85	85.000	52	44.193
	ii) Tractor upto 20 BHP (For Gen. category)	No	Rs. 3.00 lac/unit	25	75000	35	26.250	23	13.161					35	26.250	23	13.161
	iii) Power tiller (below 8 BHP) (For SMF/SC/ST/Women)	No	Rs. 1.00 lac/unit	50	50000	17	8.500	5	2.657					17	8.500	5	2.657
	iv) Power tiller (below 8 BHP) (For Gen. category)	No	Rs. 1.00 lac/unit	40	40000	9	3.600	5	1.368					9	3.600	5	1.368
	v) Power tiller (8 BHP and above) (for SMF/SC/ST/Women)	No	Rs. 1.50 lac/unit	50	75000	52	39.000	46	28.748	18	13.500	13	9.408	70	52.500	59	38.156

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	vii) Power tiller (8 BHP and above)(For Gen. category)	No	Rs. 1.50 lac/unit	40	60000	25	15.000	21	12.006					25	15.000	21	12.006
12.2	Plant Protection Equipments																
	a) Mannual Sprayer : Knapsack/Foot operated sprayer (for SMF/SC/ST/Women)	No	Rs. 0.012 lac/unit	50	600	87	0.522	49	0.287	147	0.882	76	0.432	234	1.404	125	0.719
	b) Mannual Sprayer : Knapsack/Foot operated sprayer (For Gen. category)	No	Rs. 0.012 lac/unit	40	480	81	0.389	35	0.170					81	0.389	35	0.170
	a) Powered Knapsack/ power operated Taiwan sprayer capacity 8-12 lit (for SMF/SC/ST/Women)	No	Rs. 0.062 lac/unit	50	3100	90	2.790	51	1.540	102	3.162	33	0.952	192	5.952	84	2.493
	b) Powered Knapsack/ power operated Taiwan sprayer capacity 8-12 lit (For Gen. category)	No	Rs. 0.062 lac/unit	40	2500	88	2.200	41	1.014			1	0.025	88	2.200	42	1.039
	a) Powered Knapsack/ power operated Taiwan sprayer capacity 12-16 lit (for SMF/SC/ST/Women)	No	Rs. 0.076 lac/unit	50	3800	45	1.710	21	0.783	23	0.874	16	0.600	68	2.584	37	1.383
	b) Powered Knapsack/ power operated Taiwan sprayer capacity 12-16 lit (For Gen. category)	No	Rs. 0.076 lac/unit	40	3000	10	0.300	3	0.090					10	0.300	3	0.090
	a) Powered Knapsack/ power operated Taiwan sprayer capacity above 16 lit (for SMF/SC/ST/Women)	No	Rs. 0.20 lac/unit	50	10000	10	1.000	1	0.100	28	2.800	9	0.900	38	3.800	10	1.000
	b) Powered Knapsack/ power operated Taiwan sprayer capacity above 16 lit (For Gen. category)	No	Rs. 0.20 lac/unit	40	8000	15	1.200	1	0.080			1	0.080	15	1.200	2	0.160
	a) Tractor mounted/ Powered sprayer (below 20 BHP) (for SMF/SC/ST/Women)	No	Rs. 0.20 lac/unit	50	10000	10	1.000	1	0.100	7	0.700	3	0.300	17	1.700	4	0.400
	b) Tractor mounted/ Powered sprayer (below 20 BHP) (For Gen. category)	No	Rs. 0.20 lac/unit	40	8000	10	0.800	2	0.160					10	0.800	2	0.160
	a) Tractor mounted/ Powered sprayer (above 35 BHP) (for SMF/SC/ST/Women)	No	Rs. 1.26 lac/unit	50	63000							1	0.630			1	0.630
	b) Tractor mounted/ Powered sprayer (below 20 BHP) (For Gen. category)	No	Rs. 1.26 lac/unit	40	50000												
	a) Eco friendly Light Trap (for SMF/SC/ST/Women)	No	Rs. 0.028 lac/unit	50	1400	10	0.140	1	0.014	20	0.280	10	0.140	30	0.420	11	0.154
	b) Eco friendly Light Trap (For Gen. category)	No	Rs. 0.028 lac/unit	40	1200	10	0.120	1	0.012					10	0.120	1	0.012
	Sub Total (12.1+12.2)					664	164.521	346	95.639	370	47.198	176	24.310	1034	211.719	522	119.949

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14	Human Resource Development (HRD)																
14.2	Training of farmers																
	a) Within the State		Rs. 1000/Day per farmer including transport	100	2000	2205	44.100	2205	43.530	2355	47.100	2355	46.311	4560	91.200	4560	89.841
14.3	Exposure visit of farms																
	Outside the state		Project based as per actual	100	4200					125	10.000	125	9.600	125	10.000	125	9.600
	Sub total (12.1 - 12.2)					2205	44.100	2205	43.530	2480	57.100	2480	55.911	4685	101.200	4685	99.441
	Sub Total (Pre Harvest)																
15	INTEGRATED POST HARVEST MANAGEMENT																
15.1	Functional Pack house/ on farm collection unit	No.	Rs. 4.00 lakh/unit with size of 9Mx6M	50	200000	25	50.000	25	47.500					25	50.000	25	47.500
15.5	Cold Storage (Construction, Expansion and Modernization)																
	i) Cold storage units type 1- basic mezzanine structure with large chamber (of >250 MT) type with single temperature zone+Liabilities	No.	Rs. 8,000/MT. (max 5,000 MT capacity)	35	1400000	16	945.000	9	393.025					16	945.000	9	393.025
15.6	Technology induction and modernisation of cold-chain	No.	Rs. 250 lac/unit	35	8750000	4	64.440	2	52.192					4	64.440	2	52.192
15.7	Refer Van	No.	Rs. 26.00lakh for 9MT (Pro-rata basis for lesser capacity but not below 4MT)	35	910000	1	9.100	1	9.100					1	9.100	1	9.100
15.8	Ripening chamber +Liabilities	MT	Rs. 1.00 lakh/MT.	35	35000	140	51.100	132.01	50.230					140	51.100	132.01	50.230
15.9	Preservation unit (low cost)																
	i) New Unit + Liabilities	No.	Rs. 2.00 lakh/unit for new unit	50	100000	8	8.000	11	10.730					8	8.000	11	10.730
	ii) Upgradation + Liabilities	No.	and Rs. 1.00 lakh/unit for up-gradation	50	50000	2	1.000	2	1.000					2	1.000	2	1.000
15.10	Low cost onion storage structure (25 MT) + Liabilities	No.	Rs. 1.75 lakh/ unit	50	87500	25	21.875	14	11.380					25	21.875	14	11.380
	Sub Total (Post Harvest)					221	1150.515	196.01	575.157					1150.515	575.157		
	Programme Total																
17	Information dissemination through publicity, printed literature etc and local advertisements		Rs. 0.40 lakh/block (225 blocks)	100	40000	334	133.600	294	95.797					334	133.600	294	95.797

**Progress Report of State Horticulture Mission, Uttar Pradesh
under Sub Plan Mission for Integrated Development of Horticulture
For the year 2015-16**
(Fin. in lac ₹)

(Fin. in lac ₹)

S.N.	Crop	Unit	Max. permissible Cost	NHM Share		General				SCSP				Total			
				%	Max.Limit ₹	Target		Achievement		Target		Achievement		Target		Achievement	
						Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
18	Seminars conferences, workshops, exhibitions, Kisan Mela, Horticulture shows, honey festivals etc.			100													
	a) State level	No.	Rs. 3.00 lakh/event	100	300000	10	30.000	10	29.900					10	30.000	10	29.900
	b) District level	No.	Rs. 2.00 lakh/event	100	200000	49	98.000	49	97.616					49	98.000	49	97.616
19	Technical support group (TSG) at state level for hiring experts/staff, studies, monitoring & concurrent evaluation/evalutio, mass media, publicity, video conference etc.		Project bassed, subject to a ceiling of Rs. 50.00 lakh per annum/state	100			19.440		17.246						19.440		17.246
20	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			233.584		207.710		39.228				272.812		207.710
	Sub Total (16 - 20)						514.624		448.270		39.228				553.852		448.270
	Grand Total (1-14) + (15) + (16-20)						5193.482		4079.939		823.788		756.211		6017.270		4836.150