

Component wise details for Physical Target and Financial outlay approved for implementation of NHM Programmes during 2012-13 in West Bengal

Action Plan 2012-13								(Rs. in Lakhs)
S. No	Crop	Maximum permissible cost	Pattern of Assistance	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							
	Small Nursery (1 ha)	Rs. 6.25 lakh/one ha unit	Maximum of 12.5 lakh / unit	5	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.
	Private Sector							
	Small Nursery (1 ha)	Rs. 6.25 lakh/one ha unit	Credit linked back ended subsidy @ 50% of cost.	15	46.88	39.8	7.0	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, bank loan etc to facilitate release of funds.
	Setting up of new TC Units							
	Setting up of new TC Units.	Rs. 100.00 lakh	100% of cost to public sector	1	100.00	85.0	15.0	Project to be submitted
	Setting up of new TC Units.	Rs. 100.00 lakh	50% of cost to private sector	1	50.00	42.5	7.5	Project to be submitted
	Seed infrastructure (for handling, processing, packing, storage etc. of seeds of horticulture crops)	Rs. 200.00 lakh	50% of cost to private sector as credit linked back ended subsidy.	1	100.00	85.0	15.0	Project to be submitted
	Sub-total			23	328.1	278.9	49.2	
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)							
i	Fruits - Perennials (ha) - 1st Year							

	High density planting (mango)	Rs. 80,000 /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).	25	6.00	5.1	0.9	
	Mango	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	1500	148.50	126.2	22.3	
	Litchi	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	210	22.21	18.9	3.3	
	Guava	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	75	7.41	6.3	1.1	
	Citrus Group (Sweet Orange,	Rs.33,340/ha	Maximum of Rs. 25005/- per ha. (75% 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 2nd year and 90% in 3rd year for perennial crops and for non perennial crops in 2 installments of 75:25).	217	32.56	27.67	4.88	
	Sub-total			2027	216.67	184.2	32.5	
ii	Maintenance - 2 nd year							

	Mango	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	1430	47.190	40.1	7.1	
	Litchi	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	401	14.135	12.0	2.1	
	Guava	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	515	16.956	14.4	2.5	
	Citrus Group (Sweet Orange,	Rs.33,340/ha	Maximum of Rs. 25005/- per ha. (75% 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 2nd year and 90% in 3rd year for perennial crops and for non perennial crops in 2 installments of 75:25).	83	4.15	3.53	0.62	
	Sub-total			2429	82.432	70.1	12.4	
iii	Fruits- Perennials							
	Mango	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	990	32.670	27.8	4.9	

	Litchi	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	68	2.397	2.0	0.4
	Guava	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	293	9.647	8.2	1.4
	Citrus Group (Sweet Orange,	Rs.33,340/ha	Maximum of Rs. 25005/- per ha. (75% 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 2nd year and 90% in 3rd year for perennial crops and for non perennial crops in 2 installments of 75:25).	76	3.80	3.23	0.57
	Sub-total			1427	48.515	41.24	7.28
iv	Fruits - Non Perennials (ha)						
	Banana (Sucker)	Rs.45,000/ ha	Maximum of 22500/- 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).	405	68.34	58.1	10.3
	Pineapple (Sucker)	Rs.65000/ha	Maximum of Rs. 32500/- 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).	365	88.969	75.6	13.3

	Banana	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).	500	156.01	132.6	23.4	
	Sub-total			1270	313.320	266.3	47.0	
v	Maintenance							
	Banana (TC)	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	156.0	132.6	23.4	
	Sub-total			1500	156.0	132.6	23.4	
III.	Flowers (For a maximum of 2 ha per beneficiary)							
	(A) Cut flowers							
	Small & Marginal Farmers	Rs. 70,000 / ha.	50% of cost @ Rs.35,000 / ha. limited to 2 ha per beneficiary	150	52.50	44.63	7.88	
	(b) Bulbulous flowers							
	Small & Marginal Farmers	Rs. 90,000/ ha	50% of cost @ Rs.45,000 / ha. limited to 2 ha per beneficiary	110	49.50	42.08	7.43	
	(c) Loose Flowers							
	Small & Marginal Farmers	Rs. 24,000/ ha	50% of cost @ Rs.12,000 / ha. limited to 2 ha per beneficiary	215	25.80	21.93	3.87	
	Sub-total			475	127.80	108.6	19.2	
IV.	Spices (For a maximum area of 4 ha per beneficiary)							
	Seed spices and Rhizomatic Spices.	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).	435	54.38	46.22	8.16	
	Sub-total			435	54.38	46.22	8.16	
3	Rejuvenation/ replacement of senile plantation including Canopy management.	Rs.30,000/ ha (average)	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.	2000	300.0	255.0	45.0	To be implemented as per guidelines circulated
4	Creation of Water resources							

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. 15.00 lakh /unit in plain areas, Rs.17.25 lakh in hilly areas.	100% of cost for 10 ha	21	315.00	267.8	47.3	Efforts to be made for convergence with MNREGS
(b) Water harvesting system for individuals - for storage of water in 20m x 20m x 3m ponds/wells @Rs.100.00 cum (@50% subsidy) -							
- In Plain areas	Rs. 1.20 lakh /unit in plain areas, Rs.1.38 lakh in hilly areas	50% of cost.	70	42.0	35.7	6.3	Efforts to be made for convergence with MNREGS. Maintenance to be ensured by the beneficiary.
Sub-total			91	357.00	303.45	53.55	
5	Protected cultivation						
	Green House structure						
	Naturally ventilated system						
(i) Tubular structure	Rs. 935/ Sq.m	50% of the cost limited to 4000 Sq.m per beneficiary.	4	187.00	159.0	28.1	
(ii) Bamboo structure	Rs. 375/ Sq.m	50% of the cost limited to 20 units (each unit not to exceed 200 Sq.m) per beneficiary.	7	131.25	111.56	19.7	
(iii) Plastic Mulching	Rs. 20,000/ ha	50% of the total cost limited to 2 ha per beneficiary.	770	77.00	65.4500	11.55	
	Shade Net House						
(i) Tubular structure	Rs. 600/ Sq.m	50% of cost limited to 4000 Sq.m per beneficiary.	5	135.00	114.8	20.3	
(ii) Bamboo structure	Rs. 300/ Sq.m	50% of cost limited to 20 units (each unit not to exceed 200 sqmt) per beneficiary.	1	202.50	172.1	30.4	
Plastic Tunnels	Rs.30/ Sq.m	50% of cost limited 1000 sqmt per beneficiary.	0	2.25	1.9	0.3	
Anti Bird/Anti Hail Nets	Rs.20/- per Sq.m	50% of cost.	1	14.00	11.9000	2.10	
Cost of planting material of flowers for poly house	Rs.500/ Sq.m	50% of cost limited to 500 Sq.m per beneficiary	4	91.25	77.6	13.7	
Cost of planting material of high value vegetables grown in poly	Rs.105/ Sq.m	50% of cost.	1	69.30	58.9	10.4	

	house							
	Sub-total			793	909.55	773.1	136.4	
6	Organic Farming							
	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. 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.	605	181.50	154.3	27.2	
	ii) 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.	880	44.0	37.4	6.6	
	Sub-total			1485	225.50	191.7	33.8	
7	Pollination support through beekeeping							
	Honey bee colony	Rs. 1400/ colony of 4 frames	50% of cost limited to 50 colonies / beneficiary.	3000	21.00	17.9	3.2	
	Hives	Rs. 1600/ hive	50% of cost limited to 50 colonies / beneficiary.	3000	24.00	20.4	3.6	
	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.	300	21.00	17.9	3.2	
	Sub-total			6300	66.00	56.1	9.9	
8	Horticulture Mechanization							
	(a) 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.	721	126.18	107.2	18.9	List of Beneficiaries to be furnished.
	(b) Power Machines (upto 20 BHP) with rotavator / equipment	Rs.1,20,000/- per set	50% of cost limited to one set per beneficiary.	600	360.00	306.0	54.0	List of Beneficiaries to be furnished.
	Sub-total			1321	486.18	413.2	72.9	
10	Human Resource Development (HRD)							

Training of farmers							
(i) Within the District	Rs.400/day per farmer excluding transport	100% of the cost.	150	18.000	15.3	2.7	
(ii) Within the State	Rs. 750/day per farmer excluding transport	100% of the cost.	60	22.50	19.1	3.4	
Exposure visit of farmers							
(i) Within the District	Rs.250/day per farmer excluding transport	100% of the cost.	150	11.250	9.6	1.7	
(ii) Within the State	Rs. 300/day per farmer excluding transport	100% of the cost.	180	27.00	23.0	4.1	
(iii) Outside the State	Rs. 600/day per farmer excluding transport	100% of the cost.		0.00	0.0	0.0	Project to be submitted
Training / study tour of technical staff/ field functionaries							
(i) Within the State (2 days)	Rs.200/day per participant plus TA/DA, as admissible	100% of the cost.	30	12.00	10.2	1.8	
(ii) Study tour to progressive States/ units (group of minimum 5 participants) (4 days)	Rs.650.00/day per participant plus TA/DA, as admissible	100% of the cost.	30	39.00	33.2	5.9	
(iii) Outside India	Rs. 5.00 lakh / participant	100% of the cost on actual basis.	2	10.00	8.5	1.5	Project to be submitted
Sub-total			602	139.75	118.8	21.0	
11	INTEGRATED POST HARVEST MANAGEMENT						
Pack house / On farm collection & storage unit	Rs. 3.00 Lakh/ per unit with size of 9Mx6M	50% of the capital cost.	1	1.50	1.3	0.2	Minutes of SLEC meeting to be submitted along with details of beneficiareis, locaiton, etc to facilitate release of funds.

	Cold storage units (Construction/expansion/Modernization) 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. Technical parameters issued by the Department to be adopted.	5	200.00	170.0	30.0	Project to be submitted
	Preservation unit (low cost) new unit	Rs.2.00 lakh /unit for new unit.	50% of the total cost.	2	2.00	1.7	0.3	Minutes of SLEC meeting to be submitted along with details of beneficiareis, locaiton, etc to facilitate release of funds.
	up-gradation	Rs.1.00 lakh /unit for up-gradation	50% of the total cost.	2	1.00	0.9	0.2	
	Low cost onion storage structure (25 MT)	Rs.1.00 lakh per unit	50% of the total cost.	25	12.5	10.625	1.9	-do-
	Sub-total			35	217.00	184.5	32.6	
12	ESTABLISHMENT OF MARKETING INFRASTRUCTURE FOR HORTICULTURAL PRODUCE							
	Functional Infrastructure: for collection, sorting/grading, packing units etc 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.	5	30.00	25.5	4.5	Project to be submitted
	Sub-total				30.00	25.5	4.5	
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.		223.78	190.2	33.6	Fund to be utilized @ 5% of actual Expenditure incurred by the SHM.

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
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.	10	30.00	25.5	4.5	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.	69	138.00	117.3	20.7	do
Sub-total				441.78	375.51	66.27	
Grand Total				4500.00	3825.00	675.00	