

Component wise details for Physical Target and Financial outlay approved for implementation of NHM Programmer during 2010-11 in West Bengal

Action Plan 2010-11								(Rs. in Lakhs)	
S. No	Crop	Maximum permissible cost	Pattern of Assistance	Target	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 Public Sector								
	Model/Large nursery (4ha)	Rs. 6.25 lakh/one ha unit	100% to public sector limited to Rs 25.00lakh/unit, for a maximum of 4 ha. as project based activity.	2.0	50.0	42.5	7.5	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	Maximum of 6.25 lakh / unit	1.0	6.25	5.3	0.9	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, etc to facilitate release of funds.	
	Sub-total				56.3	47.8	8.4		
	Private Sector								
	Small Nursery (1 ha)	Rs. 6.25 lakh/one ha unit	Credit linked back ended subsidy @ 50% of cost.	7	21.88	18.6	3.3	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, bank loan etc to facilitate release of funds.	
	Sub-total				21.9	18.6	3.3		
	Procurement of breeder seed								
	Import of planting material for trial & demonstration purpose (By State Government, Grower Associations recognized by NHB/ MoA, PSU)	Rs. 10.00 lakh	100% of cost for State Govt. PSU, 50% to Grower Associations.	2	20.0	17.0	3.0	Project to be submitted	
	Sub-total				20.0	17.0	3.0		
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	i) Fruits - Perennials (ha)							
	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	1350	133.650	113.6	20.0	
	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	200	21.150	18.0	3.2	
	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	150	14.816	12.6	2.2	
	Sub-total				169.616	144.2	25.4	
	Fruits- Perennials (as per old cost norms)							
	Maintenance (I Year)	Rs. 30,000/ha	75% of cost subject to a maximum of Rs. 22,500/ha limited to 4 ha per beneficiary in 3 installments of 50:20:30 subject to survival rate of 75% in 2 nd year & 90% in 3 rd year.	4160	187.200	159.12	28.08	
	Maintenance (II Year)	Rs. 30,000/ha	75% of cost subject to a maximum of Rs. 22,500/ha limited to 4 ha per beneficiary in 3 installments of 50:20:30 subject to survival rate of 75% in 2 nd year & 90% in 3 rd year.	6310	425.925	362.04	63.89	
	Sub-total				613.125	521.2	92.0	
ii	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).	150.0	25.3	21.5	3.8	

	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).	250	60.9	51.8	9.1	
	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).	850	265.2	225.4	39.8	
	Sub-total		41602		351.5	298.7	52.7	
	Fruits - Non Perennials (as per old cost norms)							
	Maintenance Banana (II Year)	Rs. 30,000/ha	50% of cost subject to a maximum of Rs. 15,000 per ha limited to 4 ha per beneficiary in 3 installments of 50:20:30 subject to survival rate of 75% in 2nd year & 90% in 3rd year.	3264	97.92	83.2	14.7	
	Maintenance (III Year)	Rs. 30,000/ha	50% of cost subject to a maximum of Rs. 15,000 per ha limited to 4 ha per beneficiary in 3 installments of 50:20:30 subject to survival rate of 75% in 2nd year & 90% in 3rd year.	1882	84.69	72.0	12.7	
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	55	19.25	16.36	2.89	
	(b) Bulbulous flowers							
	Small & Marginal Farmers	Rs. 90,000/ ha	50% of cost @ Rs.45,000 / ha. limited to 2 ha per beneficiary	500	225.00	191.25	33.75	
	(c) Loose Flowers							
	Small & Marginal Farmers	Rs. 24,000/ ha	50% of cost @ Rs.12,000 / ha. limited to 2 ha per beneficiary	450	54.00	45.90	8.10	
	Sub-total				480.86	408.7	72.1	
IV.	Spices (For a maximum area of 4 ha per beneficiary)							

	(a) 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).	500	62.5	53.1	9.4	
	Sub-total				62.5	53.1	9.4	
VI.	Plantation crops (For a maximum area of 4 ha per beneficiary) (as per old cost norms)							
	Maintenance (II Year)	Rs.15,000/ha	75% of cost subject to Rs. 11,250/ha limited to 4 ha per beneficiary in 3 installments of 50:20:30 subject to survival rate of 75% in 2 nd year & 90% in 3 rd year.	586	13.19	11.2	2.0	
	Maintenance (III Year)	do	do	1045	35.27	30.0	5.3	
	Sub-total				48.5	41.2	7.3	
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.	1700	255.0	216.8	38.3	To be implemented as per guidelines circulated
4	Creation of Water resources							
	(a) 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. 15.00 lakh /unit in plain areas, Rs.17.25 lakh in hilly areas.	100% of cost for 10 ha	20	100.0	85.0	15.0	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.	200	120.0	102.0	18.0	Efforts to be made for convergence with MNREGS. Maintenance to be ensured by the beneficiary.
	Sub-total				220.0	187.0	33.0	
5	Protected cultivation							
	1. Green House structure							

	Naturally ventilated system							
	(i) Tubular structure	Rs. 935/ Sq.m	50% of the cost limited to 1000 Sq.m per beneficiary.	2.10	98.18	83.4	14.7	
	(ii) Bamboo structure	Rs. 375/ Sq.m	50% of the cost limited to 5 units (each unit not to exceed 200 Sq.m) per beneficiary.	0.50	9.38	8.0	1.4	
	2. Shade Net House							
	(i) Tubular structure	Rs. 600/ Sq.m	50% of cost limited to 1000 Sq.m per beneficiary.	8	240.00	204.0	36.0	
	(ii) Bamboo structure	Rs. 300/ Sq.m	50% of cost limited to 5 units (each unit not to exceed 200 sqmt) per beneficiary.	5	75.00	63.8	11.3	
	Sub-total				422.55	359.2	63.4	
6	Organic Farming							
	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.	4	6.00	5.1	0.9	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. 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.	650	195.00	165.8	29.3	
	Sub-total				201.00	170.9	30.2	
7	Pollination support through beekeeping							
	Honey bee colony	Rs. 1400/ colony of 4 frames	50% of cost limited to 50 colonies / beneficiary.	3350	23.45	19.9	3.5	
	Hives	Rs. 1600/ hive	50% of cost limited to 50 colonies / beneficiary.	3350	26.80	22.8	4.0	
	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.	168	11.76	10.0	1.8	
	Sub-total				62.01	52.7	9.3	
8	Horticulture Mechanization						0.0	
	(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.	86	15.05	12.8	2.3	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.	50	30.00	25.5	4.5	List of Beneficiaries to be furnished.
	(c) Power machines (20 HP & above including accessories /equipments	Rs. 3,00,000/- per set	50% of cost limited to one set per beneficiary.	5	7.50	6.4	1.1	List of Beneficiaries to be furnished.
	Sub-total				52.55	44.7	7.9	
9	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	1	25.00	21.3	3.8	Project to be submitted
10	Human Resource Development (HRD)						0.0	
	(c) Training of farmers					0.0	0.0	
	(i) Within the District (2 days)	Rs.400/day per farmer excluding transport	100% of the cost.	2100	16.80	14.3	2.5	
	(ii) Within the State (2 days)	Rs. 750/day per farmer excluding transport	100% of the cost.	3500	52.50	44.6	7.9	
	Exposure visit of farmers							
	(i) Within the District (2 days)	Rs.250/day per farmer excluding transport	100% of the cost.	2100	10.50	8.9	1.6	
	(ii) Within the State (2 days)	Rs. 300/day per farmer excluding transport	100% of the cost.	10500	63.00	53.6	9.5	
	(iii) Outside the State (4 days)	Rs. 600/day per farmer excluding transport	100% of the cost.	1050	25.20	21.4	3.8	
	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.	1000	4.00	3.4	0.6	
	(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.	1000	26.000	22.1	3.9	
	Sub-total				198.00	168.3	29.7	

C.	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.	8	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.
	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.	7	840.00	714.0	126.0	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	16.3	2.9	Project to be submitted
	Primary/ Mobile / Minimal processing unit	Rs. 24.00 lakh/unit.	-do-	1	9.60	8.2	1.4	Project to be submitted
	Ripening chamber project in general areas	Rs. 6000/MT for 5000 MT capacity	-do-	1	120.00	102.0	18.0	Project to be submitted
	Preservation unit (low cost)							
	Preservation unit (low cost) new unit	Rs.2.00 lakh /unit for new unit.	50% of the total cost.	10	10.00	8.5	1.5	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, etc to facilitate release of funds.
	Preservation unit (low cost) up-gradation	Rs.2 lakh /unit for new unit and Rs.1 lakh /unit for up gradation	50% of the total cost.	10	10.00	8.5	1.5	-do-
	11. Low cost onion storage structure (25 MT)	Rs.1.00 lakh per unit	50% of the total cost.	5	2.50	2.1	0.4	-do-
	12. Pusa Zero energy cool chamber (100 kg)	Rs. 4000 per unit	50% of the total cost.	40	0.80	0.7	0.1	-do-
	Sub-total				1024.10	870.5	153.6	

D.	ESTABLISHMENT OF MARKETING INFRASTRUCTURE FOR HORTICULTURAL PRODUCE							
	Retail Markets/ outlets (environmentally controlled) project in general areas	Rs. 10.00 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.	15	60.00	51.0	9.0	Project to be submitted
	Static/Mobile Vending Cart/ platform with cool chamber.	Rs. 30,000/ unit	50% of total cost.	200	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.
	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				120.00	102.0	18.0	
E.	Mission Management							
	1. 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.		240.65	204.5	36.1	Fund to be utilized @ 5% of actual Expenditure incurred by the SHM.
	2. Institutional Strengthening, hire of vehicles, hardware/software etc	Project based	100% assistance.		20.00	17.0	3.0	Project to be submitted
	3. Horticulture Survey	Project Based			415.00	352.8	62.3	Project to be submitted
	4. 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.	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.
	b) District level	Rs. 2.00 lakh /event	100% assistance subject to a maximum of Rs.2.00 lakh per event of two days.	14	28.00	23.8	4.2	do
	5. 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				783.65	666.1	117.5	
	Grand Total				5188.00	4409.8	778.2	