

Component wise details for Physical Target and Financial outlay approved for implementation of NHM Programmes during 2011-12 in West Bengal

Action Plan 2011-12								(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		
1	Plantation Infrastructure and Development								
	(A) Production of planting material								
	Private Sector								
	Small Nursery (1 ha)	Rs. 6.25 lakh/one ha unit	Credit linked back ended subsidy @ 50% of cost.	13	40.63	34.5	6.1	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, bank loan etc to facilitate release of funds.	
	Sub-total				40.6	34.5	6.1		
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)								
	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	300	31.725	27.0	4.8		
	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	490	48.400	41.1	7.3		

	Citrus Group (Sweet Orange, Coorg Mandarin, Lime, etc)(6m x 6m)	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).	75	11.25	9.5644	1.69	
	Sub-total			2215	225.027	191.3	33.8	
ii	Maintenance							
	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	1203	39.683	33.7	6.0	
	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	170	5.993	5.1	0.9	
	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	152	5.005	4.3	0.8	
	Sub-total			1525	50.680	43.1	7.6	
iii	Fruits- Perennials (as per old cost norms)							
	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.	1053	71.0438	60.39	10.6 6	
	Sub-total			1052. 5	71.044	60.4	10.7	
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).	175.0	29.5	25.1	4.4	
	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).	150	36.6	31.1	5.5	

	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	468.0	397.8	70.2	
	Sub-total			1825.0	534.116	454.0	80.1	
v	Maintenance							
	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).	280	15.8	13.4	2.4	
	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).	18	1.4625	1.2	0.2	
	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).	662	68.851	58.5	10.3	
	Sub-total			960.0	86.064	73.2	12.9	
	Fruits - Non Perennials (as per old cost norms)							
	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.	2959	133.16	113.2	20.0	
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	115	40.25	34.21	6.04	
	(b) Bulbulous flowers							
	Small & Marginal Farmers	Rs. 90,000/ha	50% of cost @ Rs.45,000 / ha. limited to 2 ha per beneficiary	275	123.75	105.19	18.56	
	(c) Loose Flowers							
	Small & Marginal Farmers	Rs. 24,000/ha	50% of cost @ Rs.12,000 / ha. limited to 2 ha per beneficiary	625	75.00	63.75	11.25	
	Sub-total			1015	372.16	316.3	55.8	
IV	Spices (For a maximum area of 4 ha per beneficiary)							

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	(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).	1200	150.0	127.5	22.5		
	Sub-total			1200.0	150.0	127.5	22.5		
VI	Plantation crops (For a maximum area of 4 ha per beneficiary) (as per old cost norms)								
	Maintenance (III Year)	do	do	500	16.88	14.3	2.5		
	Sub-total			500	16.9	14.3	2.5		
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.	950	142.5	121.1	21.4	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	20	300.00	255.0	45.0	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.	160	96.0	81.6	14.4	Efforts to be made for convergence with MNREGS. Maintenance to be ensured by the beneficiary.	
	Sub-total			180.0	396.0	336.6	59.4		
5	Protected cultivation								
	Green House structure								
	Fan & Pad system	Rs. 1465/ Sq.m	50% of the cost limited to 1000 Sq.m per beneficiary.	0.5	36.63	31.1313	5.49	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, etc to	

								facilitate release of funds.
Naturally ventilated system								
(i) Tubular structure	Rs. 935/ Sq.m	50% of the cost limited to 4000 Sq.m per beneficiary.	0.31	144.93	123.2	21.7		
(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.	0.45	84.38	71.72	12.7		
(iii) Plastic Mulching	Rs. 20,000/ ha	50% of the total cost limited to 2 ha per beneficiary.	50.0	5.00	4.2500	0.75		
Shade Net House								
(i) Tubular structure	Rs. 600/ Sq.m	50% of cost limited to 4000 Sq.m per beneficiary.	0.35	105.00	89.3	15.8		
(ii) Bamboo structure	Rs. 300/ Sq.m	50% of cost limited to 20 units (each unit not to exceed 200 sqmt) per beneficiary.	0.17	247.50	210.4	37.1		
Anti Bird/Anti Hail Nets	Rs.20/- per Sq.m	50% of cost.	0.1	1.00	0.8500	0.15		
Cost of planting material of high value vegetables grown in poly house	Rs.105/ Sq.m	50% of cost.	0.03	1.48	1.3	0.2		
Sub-total			51.90	625.90	532.0	93.9		
6	Organic Farming							
(i) Adoption of Organic Farming.	Rs. 20,000/ ha	50% of cost limited to Rs.10000/ha for a maximum area of 4 ha. per beneficiary, spread over a period of 3 years involving an assistance of Rs.4000/- in first year and Rs.3000/- each in second & third year. The programme to be linked with certification.	100	4.00	3.4	0.6		Project to be submitted
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.	3	3.75	3.2	0.6		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.	620	186.00	158.1	27.9		
Sub-total			723	193.75	164.7	29.1		

7	Pollination support through beekeeping							
	Honey bee colony	Rs. 1400/ colony of 4 frames	50% of cost limited to 50 colonies / beneficiary.	1000	7.00	6.0	1.1	
	Hives	Rs. 1600/ hive	50% of cost limited to 50 colonies / beneficiary.	1000	8.00	6.8	1.2	
	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.	100	7.00	6.0	1.1	
	Sub-total			2100	22.00	18.7	3.3	
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.	70	12.25	10.4	1.8	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.	80	48.00	40.8	7.2	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.	20	30.00	25.5	4.5	List of Beneficiaries to be furnished.
	Sub-total			170	90.25	76.7	13.5	
9	FLD Seed Production of Elephant Foot yam at Govt. Farm (Chinsurah)	Rs. 25.00 lakh	75 % of cost in farmers field and 100% of cost in farms belonging to Public Sector	1	0.40	0.3	0.1	Project to be submitted
10	Human Resource Development (HRD)							
	Training of farmers							
	(i) Within the District	Rs.400/day per farmer excluding transport	100% of the cost.	56	6.720	5.7	1.0	

	(ii) Within the State	Rs. 750/day per farmer excluding transport	100% of the cost.	2	0.75	0.6	0.1	
	Exposure visit of farmers							
	(i) Within the District	Rs.250/day per farmer excluding transport	100% of the cost.	14	1.050	0.9	0.2	
	(ii) Within the State	Rs. 300/day per farmer excluding transport	100% of the cost.	5	2.250	1.9	0.3	
	(iii) Outside the State	Rs. 600/day per farmer excluding transport	100% of the cost.	2	3.60	3.1	0.5	
	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.	2	0.80	0.7	0.1	
	(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.	2	2.60	2.2	0.4	
	(iii) Outside India	Rs. 5.00 lakh / participant	100% of the cost on actual basis.	3	15.00	12.8	2.3	
	Sub-total			87	33.17	28.2	5.0	
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.	11	16.50	14.0	2.5	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.	10	1200.00	1020.0	180.0	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) new unit	Rs.2.00 lakh /unit for new unit.	50% of the total cost.	5	5.00	4.3	0.8	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, etc to facilitate release of funds.
	Pusa Zero energy cool chamber (100 kg)	Rs. 4000 per unit	50% of the total cost.	9	0.18	0.2	0.0	-do-
	Sub-total			39	1370.48	1164.9	205.6	
12	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.	5	20.00	17.0	3.0	Project to be submitted
	Static/Mobile Vending Cart/ platform with cool chamber.	Rs. 30,000/ unit	50% of total cost.	25	3.75	3.2	0.6	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.	4	24.00	20.4	3.6	Project to be submitted
	Sub-total			34	47.75	40.6	7.2	
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.		250.00	212.5	37.5	Fund to be utilized @ 5% of actual Expenditure incurred by the SHM.
	Horticulture Survey	Project Based			235.21	199.9	35.3	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.	6	18.00	15.3	2.7	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.	14	28.00	23.8	4.2	do
	Sub-total				531.21	451.5	79.7	
	Grand Total				5000.00 0	4250.0	750. 0	