

Component wise details for Physical Target and Financial outlay approved for implementation of NHM Programmes during 2013-14 in West Bengal

Action Plan 2013-14								(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							
	Public Sector							
	Small Nursery (1 ha)	Rs. 6.25 lakh/one ha unit	Maximum of 12.5 lakh / unit	2	12.50	10.6	1.9	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.	16	50.00	42.5	7.5	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, bank loan etc to facilitate release of funds.
	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.	0.50	100.00	85.0	15.0	Project to be submitted
	Sub-total			19	162.5	138.1	24.4	
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)							
	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).	30	7.20	6.1	1.1	
	Other than cost intensive crops using normal spacing							

	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	400	39.60	33.7	5.9	
	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	150	15.86	13.5	2.4	
	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	250	24.69	21.0	3.7	
	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).	200	30.006	25.51	4.50	
	Sub-total			1030	117.36	99.8	17.6	
ii	Maintenance - I st 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	1000	33.000	28.1	5.0	

	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	50	1.763	1.5	0.3	
	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	300	9.878	8.4	1.5	
	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).	60	3.00	2.55	0.45	
	Sub-total			1410	47.641	40.5	7.1	
iii	Fruits- Perennials II 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	1227	40.491	34.4	6.1	
	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	113	3.983	3.4	0.6	

	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	242	7.968	6.8	1.2	
	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).	80	4.00	3.40	0.60	
	Sub-total			1662	56.443	47.98	8.47	
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).	150	25.31	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).	300	73.125	62.2	11.0	
	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).	1000	312.02	265.2	46.8	
	Sub-total			1450	410.453	348.9	61.6	
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).	1000	104.0	88.4	15.6	
	Sub-total			1000	104.0	88.4	15.6	
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	100	35.00	29.75	5.25	
	(b) Bulbulous flowers							
	Small & Marginal Farmers	Rs. 90,000/ ha	50% of cost @ Rs.45,000 / ha. limited to 2 ha per beneficiary	250	112.50	95.63	16.88	
	(c) Loose Flowers							
	Small & Marginal Farmers	Rs. 24,000/ ha	50% of cost @ Rs.12,000 / ha. limited to 2 ha per beneficiary	400	48.00	40.80	7.20	
	Sub-total			750	195.50	166.2	29.3	
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).	620	77.50	65.88	11.63	
	Sub-total			620	77.50	65.88	11.63	
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.	1950	292.50	248.63	43.9	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	7	105.00	89.3	15.8	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.	20	12.0	10.2	1.8	Efforts to be made for convergence with MNREGS. Maintenance to be ensured by the beneficiary.
Sub-total			27	117.00	99.45	17.55	
5	Protected cultivation						
	Green House structure						
	Naturally ventilated system						
(i) Tubular structur	Rs. 935/ Sq.m	50% of the cost limited to 4000 Sq.m per beneficiary.	7.10	331.93	282.1	49.8	
(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.	6	110.63	94.03	16.6	
(iii) Plastic Mulching	Rs. 20,000/ ha	50% of the total cost limited to 2 ha per beneficiary.	110	11.00	9.35	1.65	
	Shade Net House						
(i) Tubular structure	Rs. 600/ Sq.m	50% of cost limited to 4000 Sq.m per beneficiary.	13.2	396.00	336.6	59.4	
(ii) Bamboo structure	Rs. 300/ Sq.m	50% of cost limited to 20 units (each unit not to exceed 200 sqmt) per beneficiary.	12.70	190.50	161.9	28.6	
Plastic Tunnels	Rs.30/ Sq.m	50% of cost limited 1000 sqmt per beneficiary.	2.50	3.75	3.2	0.6	
Anti Bird/Anti Hail Nets	Rs.20/- per Sq.m	50% of cost.	3.10	15.50	13.18	2.33	
Cost of planting material of flowers for poly house	Rs.500/ Sq.m	50% of cost limited to 500 Sq.m per beneficiary	12.75	318.75	270.9	47.8	
Cost of planting material of high value vegetables grown in poly house	Rs.105/ Sq.m	50% of cost.	5.45	28.61	24.3	4.3	
Sub-total			172.70	1406.66	1195.7	211.0	
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.	475	142.50	121.1	21.4	
	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.	1170	58.5	49.725	8.775	
	Sub-total			1645	201.00	170.9	30.2	
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.	430	75.25	64.0	11.3	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.	560	336.00	285.6	50.4	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.	87	130.50	110.9	19.6	List of Beneficiaries to be furnished.
	Sub-total			1077	541.75	460.5	81.3	
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	
	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.	5	7.50	6.4	1.1	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.	6	720.00	612.0	108.0	Project to be submitted
	Static/Mobile Vending Cart/ platform with cool chamber.	Rs. 30,000/ unit	50% of total cost.	100	15.00	12.8	2.3	
	Low cost onion storage structure (25 MT)	Rs.1.00 lakh per unit	50% of the total cost.	20	10.0	8.5	1.5	-do-
	Sub-total			131	752.50	639.6	112.9	
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.		249.43	212.0	37.4	Fund to be utilized @ 5% of actual Expenditure incurred by the SHM.
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.	49	98.00	83.3	14.7	do
Sub-total				377.43	320.82	56.62	
Grand Total				5000.00	4250.00	750.00	