

Component wise details for Physical Target and Financial outlay approved for implementation of NHM Programmes during 2014-15 in West Bengal

| Action Plan 2014-15 | | | | | | | | (Rs. in Lakhs) |
|---------------------|--|--------------------------|---|------------|-------------|---------------|-----------------|--|
| S. No | Activity | Maximum permissible cost | Pattern of Assistance | Phy Target | Fin. Outlay | GOI Share 85% | State Share 15% | Remarks |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | |
| I | Plantation Infrastructure and Development | | | | | | | |
| | Production of planting material Public Sector | | | | | | | |
| | Hi-tech nursery (1ha) | | | | | | | |
| | a) Public Sector | Rs. 25.00 lakh/ha | 100% to public sector limited to Rs 100 lakh/unit and in case of private sector, credit linked back-ended subsidy @ 40% of cost, subject to a maximum of Rs. 40 lakh/unit, for a maximum of 4 ha. as project based activity on prorata basis. Each nursery will produce a minimum of 50,000 numbers per hectare of mandated perennial fruit crops/ tree spices/ aromatic trees/plantation crops per year, duly certified for its quality. | 0 | 0.00 | 0.00 | 0.00 | |
| | b) Private Sector (1 Ha unit) | Rs. 25 lakh/ha unit | 100% to public sector limited to Rs 100 lakh/unit and in case of private sector, credit linked back-ended subsidy @ 40% of cost, subject to a maximum of Rs. 40 lakh/unit, for a maximum of 4 ha. as project based activity on prorata basis. Each nursery will produce a minimum of 50,000 numbers per hectare of mandated perennial fruit crops/ tree spices/ aromatic trees/plantation crops per year, duly certified for its quality. | 1 | 10.00 | 8.50 | 1.50 | Project to be submitted |
| | Small Nursery (1 ha) | | | | | | | |
| | a) Public Sector | Rs. 15 lakh/ha | 100% to public sector and in case of private sector, credit linked back-ended subsidy @ 50% of cost, subject to a maximum of Rs. 7.50 lakh/unit, as project based activity. Each nursery will produce a minimum of 25,000 numbers of mandated perennial vegetatively propagated fruit plants/tree spices/plantation crops aromatic plants, per year, duly certified for its quality. | 6 | 90.00 | 76.5 | 13.5 | Minutes of SLEC meeting to be submitted along with details of beneficiareis, locaiton, bank loan etc to facilitate release of funds. |

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|--|--|------------------|--|---------------|---------------|---------------|--------------|---------------------|
| | b) Private Sector | Rs. 15 lakh/ha | 100% to public sector and in case of private sector, credit linked back-ended subsidy of cost, subject to a maximum of Rs. 7.50 lakh/unit, as project based activity. Each nursery will produce a minimum of 25,000 numbers of mandated perennial vegetatively propagated fruit plants/tree spices/plantation crops per year, aromatic plants, duly certified for its quality. | 9 | 67.50 | 57.38 | 10.13 | do |
| Strengthening of existing Tissue Culture (TC) units | | | | | | | | |
| | a) Public Sector | Rs. 20.00 lakh | 100% of cost to public sector | 1 | 20.00 | 17.00 | 3.00 | |
| | b) Private sector | Rs. 20.00 lakh | 50% of cost to private sector | 0 | 0.00 | 0.00 | 0.00 | |
| | Sub-total Planting material | | | 17.00 | 187.50 | 159.38 | 28.13 | |
| 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) | | | | | | | |
| | Fruits - Perennials | | | | | | | |
| | (a) Cost intensive crops | | | | | | | |
| | iii) Banana (sucker) | | | | | | | |
| | a) Integrated package with drip irrigation. | Rs. 2.00 lakh/ha | Maximum of Rs. 0.80 lakh/ha (40% of the cost) for meeting expenditure on planting material, drip irrigation and cost of material for INM/IPM, in 2 installments (75:25). | 0 | 0.00 | 0.00 | 0.00 | |
| | b) Without integration | Rs.87,500/ha | Maximum of Rs. 0.35 lakh/ha (40% of cost) for meeting the expenditure on planting material and cost of INM/IPM in 2 installments (75:25). For (a) and (b) above, in the case of TSP areas, Andaman & Nicobar and Lakshadweep Islands, assistance will be @ 50% of cost in 2 installments. | 240.00 | 46.80 | 39.78 | 7.02 | Spacing 2m x 2m |
| | Sub total | | | 240.00 | 46.80 | 39.78 | 7.02 | |
| | Maintenance without Integration | | | | | | | |
| | 1st Year | | | 0 | 0.00 | 0.00 | 0.00 | |
| | iv) Pineapple (sucker) | | | | | | | |
| | a) Integrated package with drip irrigation. | Rs. 3.00 lakh/ha | Maximum of Rs. 1.20 lakh/ha (40% of the cost) for meeting expenditure on planting material, drip irrigation and cost of material for INM/IPM, in 2 installments (75:25). | 5 | 3.87 | 3.29 | 0.58 | Spacing 0.6m x 0.3m |

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|--|--|-------------------|--|---------------|---------------|---------------|--------------|---------------------|
| | b) Without integration | Rs.87,500/ha | Maximum of Rs. 0.35 lakh/ha (40% of cost) for meeting the expenditure on planting material and cost of INM/IPM in 2 installments (75:25). For (a) and (b) above, in the case of TSP areas, Andaman & Nicobar and Lakshadweep Islands, assistance will be @ 50% of cost in 2 installments (75:25). | 135 | 63.99 | 54.39 | 9.60 | Spacing 0.6m x 0.3m |
| | Sub total | | | 140.00 | 67.86 | 57.68 | 10.18 | |
| | Maintenance without Integration | | | | | | | |
| | 1st Year | | | 0 | 0.00 | 0.00 | 0.00 | |
| | v) Banana (TC) | | | | | | | |
| | a) Integrated package with drip irrigation. | Rs. 3.00 lakh/ha | Maximum of Rs. 1.20 lakh/ha (40 % of cost) for meeting the expenditure on planting material and cost of material for drip system, INM/IPM etc., in 2 installments (75:25). | 40 | 19.30 | 16.40 | 2.89 | Spacing 1.8m x 1.8m |
| | b) Without integration | Rs. 1.25 lakh/ha. | Max. of Rs. 0.50 lakh per ha, (40% of cost) for meeting the expenditure on planting material and cost of INM/IPM in 2 installments (75:25). For (a) and (b) above, in the case of TSP areas, Andaman & Nicobar and Lakshadweep Islands, assistance will be @ 50% of cost in 2 installments (75:25). | 550 | 169.06 | 143.70 | 25.36 | Spacing 1.8m x 1.8m |
| | Sub total | | | 590.00 | 188.36 | 160.10 | 28.25 | |
| | Maintenance without Integration | | | | | | | |
| | 1st Year | | | 500 | 52.00 | 44.20 | 7.80 | |
| | Sub total maintenance | | | 500.00 | 52.00 | 44.20 | 7.80 | |
| | vii) Papaya | | | | | | | |
| | a) Integrated package with drip irrigation. | Rs. 2.00 lakh/ha. | Maximum of Rs. 0.80 lakh/ha (40% of the cost) for meeting expenditure on planting material, drip irrigation and cost of material for INM/IPM, in 2 installments (75:25). | 20 | 12.00 | 10.20 | 1.80 | |
| | b) Without integration | Rs. 60,000/ha | Maximum of Rs. 0.30 lakh/ha (50 % of cost) for meeting the expenditure on planting material and cost of INM/IPM in 2 installments (75:25). For (a) and (b) above, in the case of NE and Himalayan States, TSP areas, Andaman & Nicobar and Lakshadweep Islands, assistance will be @ 50% of cost in 2 installments (75:25). | 75 | 17.34 | 14.74 | 2.60 | |
| | Sub total | | | 95.00 | 29.34 | 24.94 | 4.40 | |
| | Maintenance without Integration | | | | | | | |
| | 1st Year | | | 0 | 0.00 | 0.00 | 0.00 | |
| | ix) High density planting (mango, guava, litchi, pomegranate, apple, citrus etc). | | | | | | | |

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|--|---|-------------------|---|---------------|--------------|--------------|--------------|-------------------|
| | a) Integrated package with drip irrigation - Mango | Rs. 1.50 lakh /ha | Maximum of Rs. 0.60 lakh per ha. (40% of cost) for meeting the expenditure on planting material, cost of drip system, INM/IPM, canopy management etc., in 3 installments of 60:20:20 subject to survival rate of 75% in 2nd year and 90% in 3 rd year). | 0 | 0.00 | 0.00 | 0.00 | |
| | a) Integrated package with drip irrigation - Citrus | Rs. 1.00 lakh/ha. | Maximum of Rs. 0.60 lakh per ha. (40% of cost) for meeting the expenditure on planting material, cost of drip system, INM/IPM, canopy management etc., in 3 installments of 60:20:20 subject to survival rate of 75% in 2nd year and 90% in 3 rd year). | 50 | 10.67 | 9.07 | 1.60 | Spacing 4m x 4.5m |
| | Sub total Integrated | | | 50.00 | 10.67 | 9.07 | 1.60 | |
| | b) Without Integration - Mango | Rs. 1.00 lakh/ha. | Maximum of Rs. 0.40 lakh/ha (40% of the cost) for meeting the expenditure on planting material and cost of INM/IPM in 3 installments (60:20:20). For (a) and (b) above, in the case of TSP areas, Andaman & Nicobar and Lakshadweep Islands, assistance will be @ 50% of cost in 3 installments of 60:20:20 subject to survival rate of 75% in 2nd year and 90% in 3rd year) | 455 | 55.97 | 47.57 | 8.39 | Spacing 5m x 5m |
| | b) Without Integration - Citrus | Rs. 1.00 lakh/ha. | Maximum of Rs. 0.40 lakh/ha (40% of the cost) for meeting the expenditure on planting material and cost of INM/IPM in 3 installments (60:20:20). For (a) and (b) above, in the case of TSP areas, Andaman & Nicobar and Lakshadweep Islands, assistance will be @ 50% of cost in 3 installments of 60:20:20 subject to survival rate of 75% in 2nd year and 90% in 3rd year) | 200 | 32.99 | 28.04 | 4.95 | Spacing 4m x 4.5m |
| | b) Without Integration - Citrus (Mandarian Orange) | Rs. 1.00 lakh/ha. | Maximum of Rs. 0.40 lakh/ha (40% of the cost) for meeting the expenditure on planting material and cost of INM/IPM in 3 installments (60:20:20). For (a) and (b) above, in the case of TSP areas, Andaman & Nicobar and Lakshadweep Islands, assistance will be @ 50% of cost in 3 installments of 60:20:20 subject to survival rate of 75% in 2nd year and 90% in 3rd year) | 50 | 6.00 | 5.10 | 0.90 | Spacing 4m x 4.5m |
| | Sub total without Integrated | | | 705.00 | 94.95 | 80.71 | 14.24 | |
| | Maintenance without Integration | | | | | | | |
| | 1st Year | | | 0 | 0.00 | 0.00 | 0.00 | |
| | 2nd Year | | | 0 | 0.00 | 0.00 | 0.00 | |

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|--|--|----------------------|---|----------------|---------------|---------------|---------------|--|
| | Seed spice and Rhizomatic spices | Rs.30,000/ha | Maximum of Rs. 12,000/- per ha. (40% of cost) for meeting the expenditure on planting material and cost of material for INM/IPM etc). | 444 | 53.28 | 45.29 | 7.99 | |
| | Perennial spices (black pepper) | Rs. 50,000/ha | Maximum of Rs. 20,000/- per ha (@40% of cost) for meeting the expenditure on planting material and cost of material for INM/IPM etc. For (i) and (ii) above, in the case of TSP areas, Andaman and Lakshadweep Islands, assistance will be @ 50% of cost. | 0 | 0.00 | 0.00 | 0.00 | |
| | Sub-total spices | | | 444 | 53.28 | 45.29 | 7.99 | |
| Plantation crops (For a maximum area of 4 ha per beneficiary) | | | | | | | | |
| Cashew | | | | | | | | |
| | a) Integrated package with drip irrigation | Rs. 1.00 lakh/ha | Rs. 0.40 lakh per ha (40% of cost) for meeting the expenditure on planting material and cost of material for drip system, INM/IPM etc) in 3 installments of 60:20:20 subject to survival rate of 50% in second year and 90% in third year. | | 0.00 | 0.00 | 0.00 | |
| | b) Without integration | Rs. 50,000/ha | Rs.0.20 lakh per ha (40 % 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 second year and 90% in third year for a maximum area of 4 ha per beneficiary. For (a) and (b) above, in the case of TSP areas, Andaman & Nicobar and Lakshadweep Islands assistance will be @ 50% of cost in 3 installments. | 50 | 6.00 | 5.10 | 0.90 | |
| | Sub-total | | | 50 | 6.00 | 5.10 | 0.90 | |
| Grand Total Area Expansion | | | | 3772.00 | 858.95 | 730.11 | 128.84 | |
| Grand Total Maintenance | | | | 2075.00 | 105.34 | 89.54 | 15.80 | |
| Mushrooms | | | | | | | | |
| Production unit | | | | | | | | |
| | Public Sector | Rs. 20.00 lakh/ unit | 100% of the cost. | | 0.00 | 0.00 | 0.00 | |
| | Private Sector | Rs. 20.00 lakh/ unit | 40% of cost for private sector, for meeting the expenditure on infrastructure, as credit linked back ended subsidy. | 2.0 | 16.00 | 13.60 | 2.40 | |
| Spawn making unit | | | | | | | | |
| | Public Sector | Rs. 15 lakh/ unit | 100% of the cost. | | 0.00 | 0.00 | 0.00 | |
| | Private Sector | Rs. 15 lakh/ unit | 40% of cost for private sector, for meeting the expenditure on infrastructure, as credit linked back ended subsidy. | 2.0 | 12.00 | 10.20 | 1.80 | |
| Compost making unit | | | | | | | | |
| | Public Sector | Rs. 20.00 lakh/ unit | 100% of the cost. | | 0.00 | 0.00 | 0.00 | |

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|--|---|---------------------------------------|---|-------------|---------------|---------------|--------------|---|
| | Private Sector | Rs. 20.00 lakh/ unit | 40% of cost for private sector, for meeting the expenditure on infrastructure, as credit linked back ended subsidy. | 1.0 | 8.00 | 6.80 | 1.20 | |
| | Sub-total mushrooms | | | 5.00 | 36.00 | 30.60 | 5.40 | |
| 5 | Rejuvenation/ replacement of senile plantation including Canopy management. Mango | Rs. 40,000/ha | 50% of the total cost subject to a maximum of Rs. 20,000/ha limited to two ha per beneficiary. | 758 | 151.60 | 128.86 | 22.74 | To be implemented as per guidelines circulated |
| | Sub-total | | | 758 | 151.60 | 128.86 | 22.74 | |
| Creation of Water resources | | | | | | | | |
| 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) - | | | | | | | | |
| Community tanks/on farm ponds/on farm water reservoirs with use of plastic/RCC lining | | | | | | | | |
| | Plain areas | Rs. 20.00 lakh in plain areas | 100% of cost for 10 ha command areas | 11 | 220.0 | 187.0 | 33.0 | |
| | Hilly areas. | Rs. 25 lakh/ unit for Hilly areas. | 100% of cost for 10 ha command areas. | | 0.00 | 0.00 | 0.00 | |
| ii) Water harvesting system for individuals- for storage of water in 20mx20mx3m | | | | | | | | |
| | Plain areas | Rs. 1.50 lakh/unit in plain areas and | 50% of cost. Maintenance to be ensured by the beneficiary. | 68 | 51.0 | 43.4 | 7.7 | |
| | Sub-total | | | 79 | 271.00 | 230.35 | 40.65 | |
| 5 | Protected cultivation | | | | | | | |
| a) Green House structure | | | | | | | | |
| | Fan & Pad system | Rs. 1650/Sq.m (up to area 500 Sq. m) | 50% of cost for a maximum area of 4000 sq. m per beneficiary. | 0.10 | 8.25 | 7.01 | 1.24 | Minutes of SLEC meeting to be submitted along with details of beneficiareis, locaiton, etc to |
| (b) Naturally ventilated system | | | | | | | | |
| | (i) Tubular structur | Rs.1060/Sq.m | 50% of the cost limited to 4000 Sq.m per beneficiary. | 4.49 | 237.97 | 202.27 | 35.70 | |
| | iii) Bamboo structure | Rs. 450/Sq. m | 50% of the cost limited to 20 units (each unit should not exceed 200 Sqm per beneficiary. | 2.60 | 58.50 | 49.73 | 8.78 | |
| c) Plastic Mulching | | | | | | | | |
| | Plastic Mulching | Rs. 32,000/ha | 50% of the total cost limited to 2 ha per beneficiary. | 50 | 8.00 | 6.80 | 1.20 | |
| | Plastic Mulching | Rs. 36,800/ha for hilly areas | 50% of the total cost limited to 2 ha per beneficiary. | | 0.00 | 0.00 | 0.00 | |
| d) Shade Net House | | | | | | | | |
| | i) Tubular structure | Rs. 710/Sq.m | 50% of cost limited to 4000 Sq.m per beneficiary. | 3.10 | 110.05 | 93.54 | 16.51 | |
| | iii) Bamboo structure | Rs.360/Sq.m | 50% of cost limited to 20 units (each unit not to exceed 200 sq. m) per beneficiary. | 3.60 | 64.80 | 55.08 | 9.72 | |
| | iii) Bamboo structure | Rs. 414/Sq. m for hilly areas | 50% of cost limited to 20 units (each unit not to exceed 200 sq. m) per beneficiary. | | 0.00 | 0.00 | 0.00 | |
| | Plastic Tunnels | Rs. 60/Sq.m | 50% of cost limited 1000 sq. m per beneficiary. | 1.45 | 4.35 | 3.70 | 0.65 | |

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|----------|---|--|---|---------------|---------------|---------------|---------------|--|
| | e) Anti Bird/Anti Hail Nets | Rs.35/- per Sq.m | 50% of cost limited to 5000 Sq.m per beneficiary. | 5 | 8.75 | 7.44 | 1.31 | |
| | f) Cost of planting material & cultivation of high value vegetables grown in poly house | Rs.140/Sq. m | 50% of cost limited to 4000 Sq. m per beneficiary. | 5.45 | 38.15 | 32.43 | 5.72 | |
| | g) Cost of planting material & cultivation of Orchid & Anthurium under poly house/shade net house. | Rs. 700/Sq.m | 50% of cost limited to 4000 Sq. m per beneficiary. | 0.45 | 15.75 | 13.39 | 2.36 | |
| | h) Cost of planting material & cultivation of Carnation & Gerbera under poly house/shade net house. | Rs. 610/Sq.m | 50% of cost limited to 4000 Sq. m per beneficiary. | 3.65 | 111.33 | 94.63 | 16.70 | |
| | i) Cost of planting material & cultivation of Rose and lilum under poly house/shade net house | Rs. 426/Sq.m | 50% of cost limited to 4000 Sq. m per beneficiary. | 0.60 | 12.78 | 10.86 | 1.92 | |
| | Sub-total protected cultivation | | | 80.49 | 678.68 | 576.87 | 101.80 | |
| 6 | Promotion of Integrated Nutrient Management(INM)/ Integrated Pest Management | | | | | | | |
| | Promotion of IPM | Rs. 4000/ha | 30% of cost subject to a maximum of Rs 1200/ha limited to 4.00 ha/ beneficiary. | 1000 | 12.00 | 10.20 | 1.80 | To be need based and taken up after identifying problem of pest / disease and nutrient deficiency. |
| | Sub-total INM / IPM | | | 1000 | 12.00 | 10.20 | 1.80 | |
| 7 | Adoption Organic Farming | | | | | | | |
| | iii) Vermi compost Units /organic input production unit | | | | | | | |
| | i) Vermi compost Units | Rs.1,00,000/ unit for permanent structure and Rs. 16,000/unit for HDPE Vermibed. | 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. 50% of cost conforming to the size of 96 cft (12'x4'x2') and IS 15907:2010 to be administered on pro-rata basis. | 303 | 151.50 | 128.78 | 22.73 | Designs para meter of HDPE beds will conformer to BIS standards (IS 15907:2010) |
| | ii) Vermibeds | do | do | 313 | 25.04 | 21.28 | 3.76 | |
| | Sub-total | | | 616.00 | 176.54 | 150.06 | 26.48 | |
| | Certification for Good Agricultural Practices (GAP), Including infrastructure | Rs. 10,000/ ha | 50% of the cost for maximum of 4ha/beneficiary. | | 0.00 | 0.00 | 0.00 | |
| | Centre of Excellence for Horticulture | Rs.1000.00 lakh/ centre | 100% of cost to public sector. This can be established through bi-lateral co-operation also. | 1 | 900.00 | 765.00 | 135.00 | |
| 9 | Horticulture Mechanization | | | | | | | |
| | ii) Power Tiller | | | | | | | |
| | a) Power tiller (below 8 BHP) | 1.00 lakh per unit | Subject to a maximum of Rs.0.40 lakh/unit for general category farmers, and in the case if SC, ST, Small & Marginal farmers, women farmers and beneficiaries in NE states, subject of a maximum of Rs. 0.50 lakh/unit. | 0 | 0.00 | 0.00 | 0.00 | |

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|-----------|--|--|--|------------|---------------|---------------|--------------|--|
| | b) Power tiller (8 BHP & above) | 1.50 lakh per unit | Subject to a maximum of Rs.0.60 lakh/unit for general category farmers, and in the case if SC, ST, Small & Marginal farmers, women farmers and beneficiaries in NE states, subject of a maximum of Rs. 0.75 lakh/unit. | 750 | 450.00 | 382.50 | 67.50 | Minutes of SLEC meeting to be submitted along with details of beneficiareis, locaiton, etc to facilitate release of funds. |
| | Sub-total | | | 750 | 450.00 | 382.50 | 67.50 | |
| | Technology Dissemination through demonstration/ Front Line Demonstration (FLD) | Rs. 25.00 lakh | 75 % of cost in farmers' field and 100% of cost in farms belonging to Public Sector, SAUs etc. No change | | 0.00 | 0.00 | 0.00 | |
| 10 | Human Resource Development (HRD) | | | | | | | |
| | Training of farmers | | | | | | | |
| | Within the State | Rs. 1000/day per farmer including transport | 100% of the cost. | 135 | 67.50 | 57.38 | 10.13 | |
| | Training / study tour of technical staff/ field functionaries | | | | | | | |
| | Within the State | Rs.300/day per participant plus TA/DA, as admissible | 100% of the cost. | | 0.00 | 0.00 | 0.00 | |
| | Study tour to progressive States/ units (group of minimum 5 participants) | Rs.800/day per participant plus TA/DA, as admissible | 100% of the cost. | 15 | 24.00 | 20.40 | 3.60 | |
| | Outside India | Rs. 6.00 lakh / participant | 100% of the cost on actual basis. | | 0.00 | 0.00 | 0.00 | |
| | Sub-total | | | 150 | 91.50 | 77.78 | 13.73 | |
| 11 | INTEGRATED POST HARVEST MANAGEMENT | | | | | | | |
| | Pack house / On farm collection & storage unit | Rs. 4.00 lakh/unit with size of 9Mx6M | 50% of the capital cost. | 4 | 8.00 | 6.80 | 1.20 | Minutes of SLEC meeting to be submitted along with details of beneficiareis, locaiton, etc to facilitate release of funds. |
| | Cold Storage (Construction, Expansion and Modernisation) | | | | | | | |
| | i) Cold storage units Type 1 - basic mezzanine structure with large chamber (of >250 MT) type with single temperature zone | Rs. 8,000/MT, (max 5,000 MT capacity) | Credit linked back-ended subsidy @ 35% of the cost of project in general areas and 50% of cost in case Hilly & Scheduled areas, per beneficiary. | | 0.00 | 0.00 | 0.00 | |
| | ii) Cold Storage Unit Type 2 – PEB structure for multiple temperature and product use, more than 6 chambers (of < 250 MT) and basic material handling equipment. | Rs. 10,000/MT, (max 5,000 MT capacity) | Credit linked back-ended subsidy @ 35% of the cost of project in general areas and 50% of cost in case Hilly & Scheduled areas, per beneficiary. | 2 | 350.00 | 297.50 | 52.50 | Project to be submitted |
| | Low cost onion storage structure (25 MT) | Rs. 1.75 lakh/per unit | 50% of the total cost. | 165 | 144.38 | 122.72 | 21.66 | Minutes of SLEC meeting to be submitted along with details of beneficiareis, locaiton, etc to facilitate release of funds. |
| | Sub-total | | | 171 | 502.38 | 427.02 | 75.36 | |

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| 12 | ESTABLISHMENT OF MARKETING INFRASTRUCTURE FOR HORTICULTURAL PRODUCE | | | | | | | |
| | Static/Mobile Vending Cart/ platform with cool chamber. | Rs. 30,000/ unit | 50% of total cost. | 5 | 0.75 | 0.64 | 0.11 | Minutes of SLEC meeting to be submitted along with details of beneficiareis, locaiton, etc to facilitate release of funds. |
| | Sub-total | | | 5.00 | 0.75 | 0.64 | 0.11 | |
| 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. | | 217.97 | 185.27 | 32.70 | |
| | Institutional Strengthening, hire/purchase of vehicles, hardware/software | Project based | 100% assistance. | | | 0.00 | 0.00 | |
| | Seminars, conferences, workshops, exhibitions, Kisan Mela, horticulture shows, honey festivals etc. | | | | | | | Minutes of SLEC meeting to be submitted along with details of beneficiareis, locaiton, etc to facilitate release of funds. |
| | State level | Rs. 3.00 lakh /event | 100% assistance subject to a maximum of Rs.3.00 lakh per event of two days. | 5 | 15.00 | 12.75 | 2.25 | |
| | District level | Rs. 2.00 lakh /event | 100% assistance subject to a maximum of Rs.2.00 lakh per event of two days. | 80 | 160.00 | 136.00 | 24.00 | |
| | Information dissemination through publicity, printed literature etc and local advertisements | Rs. 0.40 lakh/ block | 100% of cost. | 342 | 136.80 | 116.28 | 20.52 | |
| | Development of technology packages in electronic form to be shared through IT network | Rs. 1.00 lakh/ district | 100% of Cost | 16 | 16.00 | 13.60 | 2.40 | |
| | Technical Support Group (TSG) at State Level for hiring experts/staff, studies, monitoring & concurrent evaluation/evaluation, mass media, publicity, video conference etc. | Project based, subject to a ceiling of Rs. 50. 00 lakh per annum/state | 100% of cost | | 32.00 | 27.20 | 4.80 | |
| | Sub-total | | | | 577.77 | 491.10 | 86.67 | |
| | Grand Total | | | | 5000.00 | 4250.00 | 750.00 | |