



GOVERNMENT OF JAMMU AND KASHMIR
DIRECTORATE OF HORTICULTURE, JAMMU
Gole Pully-Talab Tillo, Jammu
(T.No.2505781, Fax: No.2501219) email:jammuhorticulture@gmail.com

The Director Horticulture,
Kashmir,
(Mission Director MIDH).

No: Horti/Plg/227-28

Dated: 16-04-2019.

Subject: Progress Report (Physical/Financial) under Scheme "Mission for Integrated Development of Horticulture"-MIDH for the year 2018-19 ending March, 2019.

Sir,

Kindly find enclosed herewith the Progress Report (Physical/Financial) under "Mission for Integrated Development of Horticulture"-MIDH for the year 2018-19 ending March, 2019 in respect of Horticulture sector, Jammu, for favour of information.

Yours faithfully


(Raj Kumar Katoch) KAS
16/04/19
Director

Copy to the:-

Secretary to Govt., Horticulture Department, Civil sectt., Jammu for favour of information please.

Report under Mission for Integrated Development of Horticulture (MIDH) in respect of Horticulture Sector Jammu for the month ending March, 2019


Activity/Component	Unit	Rate of Assistance	Action Plan		Funds Released	Achievement ending 03/2019			
			Phy	Fin		Phy	Fin. (Rs in lacs)		
							CS	SS	Total
Infrastructure Development									
i) Tech Nursery Public Sector (4Ha)	Nos	25.00/ha	2	200.00		2	72.478	3.491	75.969
Small Nursery Public Sector (1ha)	Nos	15.00	10	150.00		9	21.738	0.829	22.567
Small Nursery Private Sector (1ha)	Nos	7.50	2	15.00		0	0.000	0.000	0.000
Upgrading Nursery infrastructure to meet accreditation norms in Public Sector (1 Ha)	Nos	2.50	8	20.00		7	8.247	0.253	8.500
Upgrading Nursery infrastructure to meet accreditation norms in Private Sector (1 Ha)	Nos	1.25	2	2.50		0	0.000	0.000	0.000
2 High Density Plantation						66.45	15.691	1.482	17.173
i) Apple/Mango/Guava/ Pomgranate/Litchi/Citrus	Ha	0.30	100	30.00					
3 Normal Spacing Fruit Plantation						1064.90	141.511	15.380	156.891
a/ Without Integration 60:20:20	Ha	0.180	1200	216.00		90.05	4.941	0.462	5.403
b/ Incentives 1st Year	Ha	0.060	150	9.00		50.03	2.685	0.185	2.870
c/ Incentives 2nd Year	Ha	0.060	100	6.00					
4 Rejuvenation/Replacement of Senile Plantation/Canopy Mgt	Ha	0.20	150	30.00		140.00	22.448	2.056	24.504
5 Creation of Water Sources						21	16.695	1.755	18.450
Water harvesting system for individuals for storage of water in 20 X 20 X 3 m Pond/Tubewell/Dugwell	Nos	0.90	25	22.50					
6 Protected Cultivation									
A Naturally Ventilated System						11680	61.529	6.678	68.207
i) Tubular Structure (50% cost for a max area 4000 sq m per beneficiary)	Sq.Mtr	0.006095	11500	70.09		1800	4.608	0.483	5.091
ii) Wooden Structure (50% cost of each unit not exceeded to 200 sq m per beneficiary)	Sq.Mtr	0.003105	2000	6.21		640	1.119	0.110	1.229
iii) Bamboo Structure (50% cost of each unit not exceeded to 200 sq m per beneficiary)	Sq.Mtr	0.002590	1000	2.59		8.95	1.168	0.122	1.290
iv) Plastic Mulching (50% of the total cost limited to 2 Ha per beneficiary)	Ha	0.184	20	3.68					
B Shade Net House						808	3.014	0.284	3.298
i) Tubular Structure (50% cost for a max area 4000 sq m per beneficiary)	Sq.Mtr	0.00408	1000	4.08		1200	0.193	0.014	0.207
ii) Anti Bird/Anti hail nets (50% of the total cost limited to 5000sq m per beneficiary)	Sq.Mtr	0.000175	2000	0.35					
7 Plant Health Clinic (100% to Public sector & 50% to Private sector)						0	0.000	0.000	0.000
i) Public Sector	Nos	25.00	1	25.00		0	0.000	0.000	0.000
ii) Private Sector	Nos	12.50	1	12.50					
8 Promotion of Integrated Nutrient Management (INM) Integrated Pest Management (IPM)						900	9.534	0.947	10.481
a) Promotion of IPM/INM (30% of Cost subject to the max of Rs 1200 per Ha limited to 4 Ha per beneficiary)	Ha	0.012	1000	12.00					
8 Organic Farming					735.57	50	22.200	2.300	24.500
a/ Vermi Compost Unit	Nos	0.50	50	25.00		56	2.495	0.210	2.705
b/ Vermi Bed (HDPE)	Nos	0.08	50	4.00					
9 Centre of Excellence for Horticulture	Nos	1000.00	1	200.00					
10 Pollination support through Beekeeping									
i) Honey bee colony (40% of cost limited to 50 colonies per beneficiary)	Nos	0.008	1000	8.00		280	2.044	0.196	2.240
ii) Bee Hives (40% of cost limited to 50 colonies per beneficiary)	Nos	0.008	1000	8.00		280	2.044	0.196	2.240
11 Horticulture Mechanization									
a) Tractor upto 20 PTO HP	Nos	1.00	20	20.00		19	17.100	1.900	19.000
b) Power tiller below 8 BHP	Nos	0.50	50	25.00		50	20.032	2.232	22.264
c) Power Tiller 8 BHP & above	Nos	0.75	50	37.50		73	31.382	3.540	34.922
12 Technology Dissemination through Demonstrations/Front line Demonstration									
13 Training of Farmers									
a) Within State (Rs.1000/day per farmer including transport)	Mandays	0.01	700	7.00		294	1.890	0.210	2.100
b) Outside State (Project based as per actual 100% of cost)	P.B			10.00		80	0.900	0.100	1.000

735.57 lacs (Centre Share - Rs. 668.35 Lacs & State Share - Rs. 67.22 Lacs)

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Report under Mission for Integrated Development of Horticulture (MIDH) in respect of Horticulture Sector Jammu for the month ending March, 2019

Activity/Component	Unit	Rate of Assistance	Action Plan		Funds Released	Achievement ending 03/2019			
			Phy	Fin		Phy	Fin. (Rs in lacs)		
							CS	SS	Total
Exposure visit of farmers									
Outside State (Project based as per actual 100% of cost)	P.B			5.00		0	0.000	0.000	0.000
Training/study tour of technical staff/field functionaries									
a Within the state (Rs. 300/- per day participant plus TA/DA as admissible (100% of the cost))	Nos	0	800	2.40		48	0.140	0.000	0.140
b Study tour to progressive States/units (group of minimum 5 participants). Rs. 800/- per day participant plus TA/DA as admissible (100% of the cost)	Nos	0		3.00		0	0.000	0.000	0.000
16 Post Harvest management									
a Pack House	Nos	2.00	30	60.00		25	44.971	4.400	49.371
b Refrigerated Transport Vehicle	Nos	13.00	1	13.00		0	0.000	0.000	0.000
c Preservation Unit (Low Cost)	Nos	1.00	20	20.00		8	7.200	0.600	7.800
d Primary/Mobile/Minimal Processing Units	Nos	13.75	2	27.50		0	0.000	0.000	0.000
17 State and Districts Mission Offices and implementing agencies for Adm. Expenses, Project Preparation, Computerisation, Contingency etc.				30.00			0.354	0.020	0.374
18 Institutional Strengthening (Hire/Purchase of Vehicle, Hardware/Software-Public Sector)	P.B Y			20.00			1.693	0.179	1.872
19 Seminar/ Conferences/Workshop									
i State level	Nos	3.00	1	3.00		1	2.700	0.300	3.000
ii District level	Nos	2.00	10	20.00		5	8.811	0.997	9.808
20 Information Dissemination through Publicity, Literature and local Advertisement @ 0.40 per Block	Nos		87	35.00		15	4.988	0.463	5.451
21 Development of Technological Package in electronic form to be shared through IT Network Rs 1.00 lakh per district		1.00		10.00			0.000	0.000	0.000
22 Technical Support Group at State Level for hiring expert/staff studies, monitoring and concurrent evaluation/mass media/publicity/video Conferencing etc.				20.00			0.000	0.000	0.000
Total				1500.90	735.57		558.543	52.374	610.917


Joint Director (PD&MD)
Horticulture Jammu