

Revised Progress Report under Mission for Integrated Development of Horticulture (MIDH) in respect of Horticulture Sector Jammu Division for the Year 2019-20 (31.03.2020)

No.	Activity/Component	Unit	Rate of Assistance	Action Plan 2019-20		Funds Released	Achievement 31.03.2020						
				Phy	Fin		Phy	Fin. (Rs. in lacs)					
								CS	SS	TOTAL			
1	Plantation Infrastructure Development												
a)	Hi Tech Nursery Public Sector (4Ha)	Nos	25.00/ha	1	100.00		1	18.441	0.000	18.441			
b)	Small Nursery Public Sector (1ha)	Nos	15.00	5	75.00		5	18.028	0.380	18.408			
c)	Small Nursery Private Sector (1ha)	Nos	7.50	2	15.00		2	3.331	0.000	3.331			
d)	Upgrading Nursery Infrastructure to meet accreditation norms in Public Sector (1 Ha)	Nos	2.50	10	25.00		10	19.376	0.000	19.376			
e)	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												
a)	Apple/Mango/Gauva/Litchi/Citrus	Ha	0.30	150	45.00		93	22.760	3.450	26.210			
3	Normal Spacing Fruit Plantation												
a)	Without Integration 60:20:20	Ha	0.180	1200	216.00		1028	168.419	1.468	169.887			
i)	Incentives 1st Year	Ha	0.060	150	9.00		5	0.300	0.000	0.300			
ii)	Incentives 2nd Year	Ha	0.060	100	6.00		15	0.900	0.000	0.900			
4	Rejuvenation/Replacement of Senile Plantation/Canopy Mgt.	Ha	0.20	200	40.00		162	24.937	0.400	25.337			
5	Creation of Water Sources												
	Water harvesting system for individuals for storage of water in 20 X 20 X 3 m Pond/Tubewell/Dugwell	Nos	0.90	30	27.00		20	15.120	0.180	15.300			
6	Protected Cultivation												
A	Naturally Ventilated System												
a)	Tubular Structure (50% cost for a max area 4000 sq m per beneficiary)	Sq.Mtr	0.006095	16000	97.52		13600	62.535	0.886	63.421			
b)	Wooden Structure (50% cost of each unit not exceeded to 200 sq m per beneficiary)	Sq.Mtr	0.003105	2000	6.21		1140	2.064	0.062	2.126			
c)	Bamboo Structure (50% cost of each unit not exceeded to 200 sq m per beneficiary)	Sq.Mtr	0.002590	1000	2.59		380	0.711	0.031	0.742			
d)	Plastic Mulching (50% of the total cost limited to 2 Ha per beneficiary)	Ha	0.184	20	3.68		1	0.140	0.000	0.140			
B	Shade Net House												
a)	Tubular Structure (50% cost for a max area 4000 sq m per beneficiary)	Sq.Mtr	0.00408	1000	4.08		600	1.823	0.290	2.113			
b)	Anti Bird/Anti hail nets (50% of the total cost limited to 5000sq m per beneficiary)	Sq.Mtr	0.000175	2000	0.35		200	0.035	0.000	0.035			
7	Plant Health Clinic (100% to Public sector & 50% to Private sector)			0	0.00		0	0.000	0.000	0.000			
a)	Public Sector	Nos	25.00	0	0.00		0	0.000	0.000	0.000			
b)	Private Sector	Nos	12.50	0	0.00		0	0.000	0.000	0.000			
8	Promotion of Integrated Nutrient Management (INM) Integrated Pest Management (IPM)			0	0.00		0	0.000	0.000	0.000			
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	1200	14.40		727	8.159	0.144	8.303			
9	Organic Farming			0	0.00		0	0.000	0.000	0.000			
a)	Vermi Compost Unit	Nos	0.50	60	30.00		51	20.579	1.300	21.879			
b)	Vermi Bed (HDPE)	Nos	0.08	60	4.80		12	0.870	0.048	0.918			
10	Centre of Excellence for Horticulture	Nos	1000.00	1	320.00		0	0.000	0.000	0.000			
11	Pollination support through Beekeeping												
a)	Honey bee colony (40% of cost limited to 50 colonies per beneficiary)	Nos	0.008	1000	8.00		12	0.096	0.000	0.096			
b)	Bee Hives (40% of cost limited to 50 colonies per beneficiary)	Nos	0.008	1000	8.00		12	0.096	0.000	0.096			
12	Horticulture Mechanization			0	0.00		0	0.000	0.000	0.000			
a)	Tractor upto 20 PTO HP	Nos	1.00	51	51.00		14	12.400	0.600	13.000			
b)	Power Tiller (below 8 BHP)	Nos	0.50	70	35.00		42	18.066	0.000	18.066			
c)	Power tiller (8 BHP and above)	Nos	0.75	75	56.25		82	32.719	1.640	34.359			
13	Technology Dissemination through Demonstrations/Front line Demonstration												
a)	Public Sector	Nos	25.00	2	50.00		0	0.000	0.000	0.000			

Rs.657.62 (Central Share) & Rs. 170.798 (State Share) Total Rs. 828.418

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	Training of Farmers						0.000		0.000
a	Within State (Rs.1000/day per farmer including transport)	Mandays	0.01000	700	7.00	140	1.390	0.000	1.390
b	Outside State (Project based as per actual 100% of cost)	P.B		0	10.00	117	3.523	0.000	3.523
15	Training/study tour of technical staff/field functionaries			0	0.00	0	0.000	0.000	0.000
a)	Within the state (Rs.300/- per day participant plus TA/DA as admissible (100% of the cost))	Nos	0.00300	800	2.40	0	0.000	0.000	0.000
16	Skill Development	P.B		250	41.15	25	1.040	0.000	1.040
17	Post Harvest management								
a)	Pack House	Nos	2.00	43	86.00	31	39.290	0.710	40.000
b)	Preservation Unit (Low Cost)	Nos	1.00	15	15.00	1	0.963	0.000	0.963
c)	Primary/Mobile/Minimal Processing Units	Nos	13.75	2	27.50	0	0.000	0.000	0.000
18	State and Districts Mission Offices and implementing agencies for Adm. Expenses, Project Preparation, Computerisation,			0	20.00	0	8.914	0.000	8.914
19	Institutional Strengthening (Hire/Purchase of Vehicle, Hardware/Software-Public Sector)	P.B Y		0	20.00	0	7.813	0.000	7.813
20	Seminar/ Conferences/Workshop			0	0.00	0	0.000	0.000	0.000
a)	State level	Nos	3.00	1	3.00	0	0.000	0.000	0.000
b)	District level	Nos	2.00	11	22.00	5	7.399	0.100	7.499
21	Information Dissemination through Publicity, Literature and local Advertisement @ 0.40 per Block	Nos		65	26.00	38	14.105	0.000	14.105
22	Development of Technological Package in electronic form to be shared through IT Network Rs 1.00 lakh per district		1.00	0	10.00	0	3.115	0.000	3.115
23	Technical Support Group at State Level for hiring expert/staff studies, monitoring and concurrent evaluation/mass media/publicity/video Conferencing etc.		0	0	30.00	0	0.000	0.000	0.000
	<b>Total</b>			0	1572.43		539.457	11.689	551.146

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Deputy Director (P&S)  
Horticulture, Jammu