

Spillover Plan 2019-20 under MIDH- Horticulture Department Jammu

S.No	Activity	Unit	Rate of Assistance	Spillover Plan	
				Phy	Fin
1	Plantation Infrastructure and Development				
a	Hi-Tech Large Nursery Public Sector 4 Ha.				0.00
b	Small Nursery (1ha) Public Sector	No	100.00	1	56.56
c	Small Nursery (1ha) Private Sector	Nos	15.00	5	46.05
d	Upgrading nursery infrastructure to meet accreditation norms in Public sector (1 ha)	Nos	7.50	2	7.67
2	High Density Plantation		2.50	1	0.33
i	Apple/Mango/Litchi/Guava/Citrus				0.00
3	Normal Spacing fruit plantation without integration 00.20.20	Ha	0.30	0.5	0.14
a	Incentive (1st year)	Ha	0.18	34	6.12
b	Incentive (2st year)	Ha	0.06	45	2.70
4	Vegetables	Ha	0.06	20	1.20
a	Hybrid seeds				0.00
5	Flowers (for a maximum of 2 ha per beneficiary)	Ha	0.25		0.00
a	Cut flowers (Small and marginal farmers)	Ha	0.50		0.00
b	Loose Flowers	Ha	0.20		0.00
6	Aromatic Plants	Ha	0.50		0.00
a	Cost Aromatic Plants	Ha	0.20	47	8.42
7	Rejuvenation/replacement of senile plantation, canopy mgt.	Ha	0.20		0.00
8	Creation of Water Sources				0.00
a	Community tanks/On farm pond/on farm water reservoirs with use of plastic/RCC lining	Ha	25.00		0.00
b	Water harvesting system for individuals for storage of water in 20x20x3m, pond/tube wells/dug wells @ 100/ cum.	Nos	0.90	5	4.5
9	Protected Cultivation				0.00
i	Tubular Structure(50% cost for a maximum area of 4000 sq.Mtr per beneficiary)	Sq.Mtr upto 500	0.006095	1766	11.04
ii	Wooden Structure (200 Sq. Mtr per beneficiary)	Sq.Mtr	0.003105	1	0.08
iii	Bamboo Structure(200 Sq. Mtr per beneficiary)	Sq.Mtr	0.003		0.00
iv	Plastic Mulching(50% of the total cost limited to 2 ha per beneficiary)	Ha	0.184	0.35	0.07
B	Shade Net Houses				0.00
i	Tubular Structure(50% cost for a maximum area of 4000 sq.Mtr per beneficiary)	Sq.Mtr	0.00408		0.00
ii	Cost of planting material and cultivation of Carnation/Gerbera under poly house/shade net house.(50% of cost limited to 4000 sq.mtr per beneficiary)	Sq.Mtr	0.00305		0.00
10	Promotion of Integrated Nutrient Management (INM) Integrated pest Management (IPM)			22	0.26
a	Promotion of IPM/INM(30% of cost subject to a maximum of Rs.1200/ha limited to 4.00 ha /beneficiary)	Ha	0.012		0.00

S.No	Activity	Unit	Rate of Assistance	Spillover Plan	
				Phy	Fin
11	Organic farming				0.00
a	Vermi Compost unit	Nos	0.50	11	5.50
b	HDPE Vermibeds	Nos	0.08	3	0.20
12	Centre of Excellence for Horticulture		1000.00	1	320.00
13	Bee Keeping				0.00
a	Bee Colonies	Nos	0.008	200	0.80
b	Bee Hives	Nos	0.008	200	0.80
c	Honey Extractor	Nos	0.20		0.00
14	Horticulture Mechanization			0	0.00
a	Tractor upto 20 PTO HP	Nos	1.0	2	2.00
b	Power tiller below 8 BHP	Nos	0.50	8	3.66
c	Power Tiller (8 BHP and above)	Nos	0.75	14	10.09
d	Self Propelled Horticulture Machinery	Nos	1.25		0.00
e	(Powered Operated Taiwan Sprayer capacity more than 16 Litre)	Nos	0.10		0.00
15	Human Resource Development/Training of farmers				
a	Within State(Rs.1000/day per farmer including transport)	man days	0.010		0.00
b	Outside State (Proeject based as per actual) 100% of cost	P.B			0.00
16	Exposure visit of Farmers				0.00
a	Outside State (Proeject based as per actual) 100% of cost	P.B			0.00
17	Training of Technical Staff				0.00
a	Within the state(Rs.300/- per day participant plus TA/DA as admissible (100% of the cost)	Nos	0.013		0.00
18	Integrated Post Harvest Management				
a	Pack House	Nos	2.00	13	26.00
b	Integrated Pack House	Nos	25.00		0.00
c	Preservation Unit (Low Cost)	Nos	1.00	2	2.00
19	State and Districts Mission Offices and Implementing agencies for administrative expenses,project preparation,computerization, contingency etc.				0.80
19.1	Institutional Strengthening hire/purchase of vehicles,hardware/software (Public Sector)	P.B			0.96
19.2	Seminars/Conferences/ Workshop etc				0.00
a	State level	Nos	3.00		0.00
b	District level	Nos	2.00		0.00
19.3	Information dissemination through publicity,literature etc and local advertisement @ Rs.0.40/per block	Nos	0.40	5	2.52
	Total				520.47

(Vinay Dutta)
Assistant Director(H)