

GOVERNMENT OF JAMMU AND KASHMIR
DIRECTORATE OF HORTICULTURE, RAJBAGH-SRINAGAR, KASHMIR - 190008
TELE-FAX: 0194-2311287/2311484- E-mail: Kashmirhorticulture@gmail.com
Website: http://hortikashmir.gov.in

Director Horticulture (P&M),
Srinagar/Jammu.

Director Horticulture,
Jammu.

Director Agriculture,
Jammu/Kashmir.

No: - DHK/Dev/2020/14694-97 Dated: 21-1-2020
Subject: Implementation of Revised Action Plan 2019-20 under PMDP.

Sir,

In continuation to this office letter No.DHK/Dev/Plg/2019-20/8481-86 dated:16-09-2019, I am enclosing revised Action Plan 2019-20 under Prime Ministers Development Package (PMDP) for information and necessary action.

Expenditure on approved activities shall be in conformity with the norms laid down in the operational guidelines of the scheme. The Plan shall be implemented strictly as per physical availability of funds.

Yours faithfully

(Ajaz Ahmad Bhat)KAS

DIRECTOR

Mission Director, MIDH

Copy to:

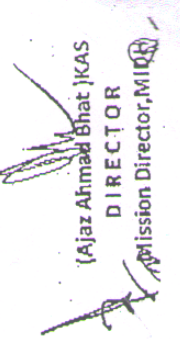
Secretary to Government, Horticulture Department, Civil Secretariat Jammu for favour of information.

24.01.2020
JDC

DFA
ADMT

Department-wise Action Plan 2019-20 under Prime Minister's Development Package (PMDP) J&K

Item	Unit	Rate of Assistance (Rs in Lac)	Rs in Lacs						Total Plan 2019-20					
			Horticulture Kashmir		Horticulture Jammu		Horticulture (P&M)		Agriculture Kashmir		Agriculture Jammu			
			Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin		
Special Interventions	Hects	19.95	40	798.00	10	199.50	0	0.00	0	0.00	0	0.00	50	997.50
Plantation Infrastructure Dev. Accredited/Upgradation of Nursery Infrastructure	Nos	10.00	2	20.00	3	30.00	0	0.00	0	0.00	0	0.00	5	50.00
4 Protected Cultivation	Sq.Mtr	0.0061000	5000	30.500	5000	30.50	0	0.00	5000	30.500	0	0.00	20000	122.00
ii) Wooden Structure	Sq.Mtr	0.0031000	10740	33.09	0	0.00	0	0.00	0	0.00	1260	3.910	12000	37.60
3 Horticulture Mechanization	P.B			700.00		100.00	0	0.00		0.00		50.00	0	900.00
5 Creation of Water Recourses	Nos	0.9	60	54.00	20	18.00	0	0.00	8	7.20	7	6.300	95	85.50
i) Individual tube well/bore well	Nos	25.00	3	75.00	1	25.00	0	0.00	0	0.0000	0	0.0000	4	100.00
ii) Tube well with distribution network	Nos						0	0.00					0	0.00
6 Organic farming							0	0.00					0	0.00
i) Vermi Compost Unit		0.5					0	0.00					0	0.00
7 Integrated Post Harvest Management							0	0.00					0	0.00
i) Pack House	Nos	2.00	0	0.00	20	40.00	0	0.00	5	10	5	10.000	30	60.00
ii) Food Processing Units ***	P.B		2	200.00	0	0.00	0	0.00	0	0.00	0	0.000	2	200.00
iii) C.A.Store ***	P.B		5	2500.00	0	0.00	0	0.00	0	0.00	0	0.000	5	2500.00
Establishment of Marketing Infrastructure for Horticulture Produce							0	0.00					0	0.00
Whole Sale Markets	No.	0	0	0.00	0	0.00	3	570.00	0	0.00	0	0.000	3	570.00
8 Establishment of New Gardens (Vegetables (Hybrid))	Ha	0.25	0	0.00	0	0.00	0	0.00	100	25.00	100	25.000	200	50.00
9 Restoration of Damaged Horticulture Area due to 2014 floods														
i) Pack House 2000	Nos	2.00	200	400.00	0	0.00	0	0.00	0	0.00	0	0.000	200	400.00
ii) Vermi Compost Unit 2000	Nos	0.50	200	100.00	0	0.00	0	0.00	0	0.00	0	0.000	200	100.00
iii) Marketing Infrastructure	Nos		0	0	0	0.00	1	150.00	0	0	0	0.000	1	150.00
10 Flexi Fund				193		443.000		720.000		122.700		125.710		6515.00
Total				5103.590		443.000		720.000		122.700		125.710		6515.00


 (Ajaz Ahmad Bhat) KAS
 DIRECTOR
 Mission Director, MIDP

1

Annexure - I to Order No. 68-DH of 2020 dated 15.07.2020

National Food Security Mission (NFSM-OS) under National Food Security Mission-Oilseeds (NFSM-OS) for J&K State. (Fig's. Rs. in Lakhs)

Component	Rate of assistance	Unit	Action Plan				Detail Head	Release of Revalidated Funds		
			Phy Fin	Agri. Jammu	Agri. Kashmir	Total		Agri. Jammu	Agri. Kashmir	Total
Subsidy on purchase of breeder Seed (50%)	Actual cost fixed by GOI	Qtls.	Phy	0.10	0.10	0.20	260	0.1	0.1	0.2
		CS	0.05	0.05	0.10	0.05		0.05	0.10	
		SS	0.00	0.00	0.00	0.00		0.00	0.00	
		Total	0.05	0.05	0.10	0.05		0.05	0.10	
Subsidy on purchase of certified seeds	Rs 4000/-	Qtls.	Phy	60	22	82	108	40	15	55
		CS	2.16	0.79	2.95	1.44		0.54	1.98	
		SS	0.24	0.09	0.33	0.00		0.00	0.00	
		Total	2.40	0.88	3.28	1.44		0.54	1.98	
Seed Storage Bins	Rs 1000/-	Nos	Phy	42	0	42	108	28	0	28
		CS	0.38	0.00	0.38	0.252		0.00	0.252	
		SS	0.04	0.00	0.04	0.00		0.00	0.00	
		Total	0.42	0.00	0.42	0.252		0.00	0.252	
Subsidy on purchase of Rapeseed & Mustard (27%)	Rs 3000/-	Ha	Phy	46	8	54	108	31	5	36
		CS	1.24	0.22	1.46	0.836		0.135	0.972	
		SS	0.14	0.02	0.16	0.00		0.00	0.00	
		Total	1.38	0.24	1.62	0.836		0.135	0.972	
Farmers Training	Rs 24000/-	Nos	Phy	2	1	3	021	1	1	2
		CS	0.43	0.22	0.65	0.216		0.216	0.432	
		SS	0.05	0.02	0.07	0.00		0.00	0.00	
		Total	0.48	0.24	0.72	0.216		0.216	0.432	

Handwritten signature and initials.

1/3

13

2

Component	Rate of assistance	Unit	Action Plan				Detail Head	Release of Revivialated Funds			
			Phy		Fin			Total	Agri. Jammu	Agri. Kashmir	Total
			Phy	Fin	Phy	Fin					
1. Training	Rs 36000/-	Nos	Phy	2	1	3	021	1	0	1	
		Fin	CS	0.65	0.32	0.97		0.324	0.000	0.324	
			SS	0.07	0.04	0.11		0.00	0.00	0.00	
			Total	0.72	0.36	1.08		0.324	0.000	0.324	
2. Distribution of Plant Protection Equipments	Rs 500/-	Ha	Phy	44	88	132		30	59	89	
		Fin	CS	0.20	0.39	0.59		0.135	0.266	0.401	
			SS	0.02	0.05	0.07		0.00	0.000	0.000	
			Total	0.22	0.44	0.66		0.135	0.266	0.401	
3. Distribution of Farm Implements	Rs 600/-	Nos	Phy	7	0.00	7		5	0	5	
		Fin	CS	0.04	0.00	0.04		0.027	0.00	0.027	
			SS	0.00	0.00	0.00		0.00	0.00	0.00	
			Total	0.04	0.00	0.04		0.027	0.000	0.027	
4. Distribution of Farm Implements	Rs 10000/-	Nos	Phy	16	5	21	108	11	3	14	
		Fin	CS	1.44	0.45	1.89		0.99	0.27	1.26	
			SS	0.16	0.05	0.21		0.00	0.00	0.00	
			Total	1.60	0.50	2.10		0.99	0.27	1.26	
5. Distribution of Farm Implements	Rs 50000/-	Nos	Phy	2	0	2		1	0	1	
		Fin	CS	0.90	0.00	0.90		0.450	0.000	0.450	
			SS	0.10	0.00	0.10		0.00	0.00	0.00	
			Total	1.00	0.00	1.00		0.450	0.000	0.450	
6. Distribution of Farm Implements	Rs 10000/- (10 HP)	Nos	Phy	1	4	5		1	2	3	
		Fin	CS	0.09	0.36	0.45		0.09	0.18	0.27	
			SS	0.01	0.04	0.05		0.00	0.00	0.00	
			Total	0.10	0.40	0.50		0.09	0.18	0.27	

Handwritten signature and initials: *Handwritten signature*

Component	Rate of assistance	Unit	Action Plan					Detail Head	Release of Revaluated Funds				
			Phy		Agri.		Total		Agri. Jammu	Agri. Kashmir	Total		
			Fin	Nos	Jammu	Kashmir							
50% cost including 300 microns plastic/RCC limited to Rs 0.90 lacs		Nos	Phy	1	0	1		1	0.00	0.00	0.00	0.81	
			CS	0.81	0.00	0.81		0.81	0.00	0.00	0.00	0.81	
			SS	0.09	0.00	0.09		0.09	0.00	0.00	0.00	0.00	0.00
			Total	0.90	0.00	0.90		0.90	0.00	0.00	0.00	0.81	0.81
Contingency		Fin	CS	0.25	0.00	0.25		0.156	0.00	0.00	0.156	0.156	
			SS	0.03	0.00	0.03		0.00	0.00	0.00	0.00	0.00	
			Total	0.28	0.00	0.28		0.156	0.00	0.00	0.156	0.156	
			CS	7.260	2.210	9.470		5.03	1.39	0.00	0.00	6.42	
			SS	0.804	0.250	1.050		0.00	0.00	0.00	0.00	0.00	
Total under 105 subsidy		Fin	Total	8.060	2.460	10.520		5.03	1.39	0.00	6.42		
			CS	1.08	0.54	1.62		0.54	0.22	0.00	0.76		
			SS	0.12	0.06	0.18		0.00	0.00	0.00	0.00		
			Total	1.20	0.60	1.80		0.54	0.22	0.00	0.76		
			CS	0.05	0.05	0.10		0.05	0.05	0.00	0.10		
Total under 021 Trainings		Fin	CS	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
			SS	0.05	0.05	0.10		0.05	0.05	0.00	0.10		
			Total	0.25	0.00	0.25		0.156	0.00	0.00	0.156		
			CS	0.03	0.00	0.03		0.00	0.00	0.00	0.00		
			SS	0.28	0.00	0.28		0.156	0.00	0.00	0.156		
Total under 200 Purchase of seed		Fin	CS	8.64	2.80	11.44		5.776	1.657	0.00	7.434		
			SS	0.95	0.31	1.26		0.00	0.00	0.00	0.00		
			Total	9.59	3.11	12.70		5.776	1.657	0.00	7.434		
			CS	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
			SS	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
Total under 007 (OE)		Fin	CS	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
			SS	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
			Total	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
			CS	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
			SS	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
Total		Fin	CS	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
			SS	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
			Total	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
			CS	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
			SS	0.00	0.00	0.00		0.00	0.00	0.00	0.00		

Director Agriculture
Jammu
Mission Director-NFSM

11/12

cel

4

Allocation Plan and Release of 1st installment of Funds (Central Share) under National Food Security Mission-Tree Borne Oilseeds during the year 2019-20 in (Fig's. Rs. in Lakhs)

Interventions	Gestation Year	Pattern of Assistance	Unit	Phy			Action Plan			Detail Heads	Release of Funds			
				Fin	Horti Jammu	Horti Kashmir	Horti Ladakh	Horti Ladakh	Horti Kashmir		Horti Ladakh	Total TBO		
1. <u>Establishment of Nurseries and Plantation</u>														
Establishment of Nurseries (200,000/ha)	4	Rs 16000/ha	Ha	Phy	44	42.5	42.5	42.5	129	108	29	28.5	28.5	86
			Fin	CS	6.34	6.12	6.12	18.58	4.266		4.014	4.104	12.384	
			SS	0.70	0.68	0.68	2.06	0.00	0.00		0.00			
			Total	7.04	6.80	6.80	20.64	4.266	4.014		4.104	12.384		
Establishment of Nurseries (48000/ha)	4	Rs. 48000/ha	Ha	Phy	1	3.5	3.5	3.5	8	108	1	2	2	5
			Fin	CS	0.43	1.51	1.51	3.46	0.431		0.864	0.864	2.160	
			SS	0.05	0.17	0.17	0.38	0.00	0.00		0.00	0.00		
			Total	0.48	1.68	1.68	3.84	0.431	0.864		0.864	2.160		
Establishment of Nurseries (1000/ha) (oilseeds+pulses and other crops)			Ha	Phy	40	49	40	40	120	108	27	28	28	83
			Fin	CS	0.36	0.36	0.36	1.08	0.243		0.252	0.252	0.747	
			SS	0.04	0.04	0.04	0.12	0.00	0.00		0.00	0.00		
			Total	0.40	0.40	0.40	1.20	0.243	0.252		0.252	0.747		
Training of extension workers (Batch of 20 farmers)		Rs 24000/trg for 2 days @Rs400/day	Nos	Phy	1	0	0	0	1	021	1	0	0	1
			Fin	CS	0.22	0.0	0	0.22	0.220		0.000	0.000	0.220	
			SS	0.02	0.0	0	0.02	0.00	0.00		0.00	0.00		
			Total	0.24	0.0	0	0.24	0.220	0.000		0.000	0.220		
Training of extension workers (Batch of 20 farmers)		Rs 36000/trg	Nos	Phy	1	1	0	0	2	021	1	1	0	2
			Fin	CS	0.33	0.33	0.00	0.65	0.330		0.330	0.000	0.660	
			SS	0.04	0.04	0.00	0.07	0.00	0.00		0.00	0.00		
			Total	0.36	0.36	0.00	0.72	0.330	0.330		0.000	0.660		
Project Management Expenses			Fin	CS	0.29	0.27	0.27	0.83	0.290	0.124	0.180	0.594		
			SS	0.03	0.03	0.03	0.09	0.00	0.00	0.00	0.00			
			Total	0.33	0.30	0.30	0.92	0.290	0.124	0.180	0.594			
			Total											
2. <u>Project Fund (Minimum 10% of total allocation)</u>														
Project Fund of interested farmers/Officer (20 Farmers)	Fin		CS	0.37	0.51	0.51	1.38	0.055	0.335	0.510	0.900			
			SS	0.05	0.05	0.05	0.15	0.00	0.00	0.00	0.00			
			Total	0.42	0.56	0.56	1.53	0.055	0.335	0.510	0.900			

(1) A/C Contd-(ii) 79605 112

5

5

Fin	Jammu	Kashmir	Ladakh	TBO	Heads	Jammu	Kashmir	Ladakh	TBO	Total TBO
Fin	CS	0.40	0.49	0.49	1.38	0.255	0.335	0.330	0.920	0.920
	SS	0.04	0.05	0.05	0.15	0.00	0.00	0.00	0.00	0.00
	Total	0.43	0.55	0.55	1.53	0.255	0.335	0.330	0.920	0.920
Fin	CS	7.13	7.99	7.99	23.12	4.940	5.130	5.220	15.291	15.291
	SS	0.79	0.89	0.89	2.56	0.00	0.00	0.00	0.00	0.00
	Total	7.92	8.88	8.88	25.68	4.940	5.130	5.220	15.291	15.291
Fin	CS	0.92	0.67	0.67	2.25	0.605	0.665	0.510	1.780	1.780
	SS	0.11	0.07	0.07	0.24	0.00	0.00	0.00	0.00	0.00
	Total	1.02	0.74	0.74	2.49	0.275	0.335	0.510	1.120	1.120
Fin	CS	0.293	0.269	0.269	0.83	0.290	0.124	0.180	0.594	0.594
	SS	0.033	0.030	0.030	0.0922	0.00	0.00	0.00	0.00	0.00
	Total	0.326	0.298	0.298	0.9222	0.290	0.124	0.180	0.594	0.594
Fin	CS	0.397	0.493	0.493	1.3834	0.255	0.335	0.330	0.920	0.920
	SS	0.037	0.055	0.055	0.1466	0.00	0.00	0.00	0.00	0.00
	Total	0.434	0.548	0.548	1.53	0.255	0.335	0.330	0.920	0.920
Fin	CS	8.735	9.424	9.424	27.583	6.090	6.253	6.240	18.59	18.59
	SS	0.966	1.038	1.038	3.0418	0.000	0.000	0.000	0.000	0.000
	Total	9.701	10.462	10.462	30.6248	6.090	6.253	6.240	18.59	18.59

(11)k

[Signature]
 Director of Agriculture
 Jammu
 Mission Director NFSM

1