

Component wise details for Physical and Financial progress made under of MIDH Programmes during 2015-16 in Jammu & Kashmir

S. No	Activity	Maximum permissible cost	2015-16			Achs 2015-16				
			Phy Target	Fin. Outlay	GOI share 90%	State share 10%	Phy Achs	Fin. Expdt	Central Share	State Share
1	2	3	5	6	7	8	9	10	11	12
1	RESEARCH & DEVELOPMENT		1	125.0	112.50	12.50	1	125.00	93.45	31.55
2	Plantation Infrastructure and Development									
A	Production of planting material									
i	Hi-tech/Model/Large nursery (4ha)									
	a) Public Sector	Rs. 25.00 lakh/ha	2.0	103.96	93.56	10.40	2	85.49	74.37	11.12
ii	Small Nursery (1 ha)									
	a) Public Sector	Rs. 15 lakh/one ha unit	16	236.81	213.13	23.68	8	179.72	171.10	8.62
B	Upgrading nursery Infrastructure to meet accreditation norms									
	a) Public Sector	Up to Rs. 10.00 lakh/nursery of 4 ha, on prorata basis	4	34.84	31.36	3.48	4	20.41	18.97	1.44
	b) Private sector	Up to Rs. 10.00 lakh/nursery of 4 ha, on prorata basis								
C	Strengthening of existing Tissue Culture (TC)									
	a) Public Sector	Rs. 20.00 lakh	1	71.70	64.53	7.17	1	71.70	0.00	71.70
	b) Private sector	Rs. 20.00 lakh								
D	Seed production for vegetables and spices									
	Open pollinated crops									
	a) Public Sector	Rs. 35,000/ha	20	7.00	6.30	0.70	20	7.00	6.30	0.70
E	Import of planting material for trial & demonstration purpose (By State Government, Grower Associations, registered NHB/M.A)									
	a) Public sector	Rs. 100.00 lakh	3	300.00	270.00	30.00	2	180.01	180.01	0.00

3	Establishment of new gardens / Area									
	Fruit crops other than cost intensive crops									
	Fruits - Perennials									
A	Cost intensive crops									
	Fruit crops like Grape, Kiwi, Passion									
	a) Without integration	Rs. 1.25 lakh/ha	1	0.38	0.34	0.04	1	0.38	0.34	0.04
	ii) Strawberry									
	a) Without integration	*** Rs. 1.25 lakh/ha	9	5.63	5.06	0.56	9	6.26	5.64	0.62
	iii) Papaya									
	a) Without integration	Rs. 60,000/ha	2	0.45	0.41	0.05	1	0.26	0.26	0.00
	iv) High density planting (mango, guava, litchi,									
B	Fruit crops other than cost intensive crops using									
	b) Without Integration	Rs. 60,000/ha	2063	371.34	334.21	37.13	1330	342.67	320.54	22.13
	Maintenance without Integration									
	1st Year		583	34.98	31.48	3.50	142	17.15	15.51	1.64
	2nd Year		400	23.91	21.52	2.39	74	12.92	12.20	0.72
C	Vegetable (For maximum area of 2 ha per									
	Hybrid	Rs.50,000/ ha	420	105.00	94.50	10.50	420	105.00	94.50	10.50
D	Flowers (For a maximum of 2 ha per									
	Cut flowers									
	Small & Marginal Farmers	Rs. 1.00 lakh/ha	62	31.00	27.90	3.10	90	29.96	26.86	3.10
4	Mushrooms									
	Production unit									
	Public Sector	Rs. 20.00 lakh/ unit	1.0	20.00	18.00	2.00	0	0	0	0
5	Rejuvenation/ replacement of senile plantation including Canopy management. Mango	Rs. 40,000/ha	2241.5	448.30	403.47	44.83	596	428.74	393.91	34.83
6	Creation of Water resources									
	Community tanks									
	Hilly areas.	Rs. 25 lakh/ unit for Hilly areas.	2.0	29.98	26.98	3.00	1	4.09	4.09	0.00
	ii) Water harvesting system for individuals- for storage of water in 20mx20mx3m									
	Hilly areas.	Rs. 1.80 lakh/unit in hilly areas	130	114.30	102.90	11.43	90	107.57	96.14	11.43

7	Green House Structure									
	(a) Naturally ventilated system									
	(i) Tubular structur	Rs. 1290/Sq.m (up to area 500 Sq. m)	4.7600	290.03	261.03	29.000	4.0178	274.87	245.87	29.00
	ii)wooden structure	Rs. 621/Sq. m	4.0800	126.59	113.93	12.6600	2.9677	128.04	115.38	12.66
	iii) Bamboo structure	Rs. 518/Sq. m for hilly areas	0.060	1.68	1.51	0.17	0.024	1.36	1.22	0.14
	b) Plastic Mulching									
	Plastic Mulching	Rs. 32,000/ha	9	1.60	1.44	0.16	3	1.12	1.00	0.12
	c) Shade Net House									
	i) Tubular structure	Rs. 816/Sq.m for hilly areas	0.7300	29.80	26.82	2.98	0.2575	28.30	25.32	2.98
	ii) Wooden structure	Rs. 566/Sq.m	0.04	1.25	1.13	0.13	0.008	0.15	0.15	0.00
	iii) Bamboo structure	Rs. 414/Sq. m for hilly areas	0.02	0.50	0.45	0.05	0.004	0.07	0.07	0.00
	v)Walk in tunnels	Rs. 600/ Sq.m	0.10	3.00	2.70	0.30	0.00	0.00	0.00	0.00
	d) Anti Bird/Anti Hail Nets									
	h) Cost of planting material & cultivation of Carnation & Gerbera under poly house/shade net house.	Rs. 610/Sq.m	0.30	9.51	8.56	0.95	0.0652	7.17	6.45	0.72
	i) Cost of planting material & cultivation of Rose and lilum under poly house/shade net house	Rs. 426/Sq.m	0.54	11.59	10.43	1.16	0.116	8.35	7.51	0.84
8	Promotion of Integrated Nutrient									
	Promotion of IPM	Rs. 4000/ha	949	11.39	10.25	1.14	511	10.79	9.71	1.08
	Promotion of INM	Rs. 4000/ha								
	Bio control lab									
	a) Public Sector	Rs. 90.00 lakh/unit	1	35.00	31.50	3.50	1	35.00	0.00	35.00
	Leaf /Tissue analysis lab									
	a) Public Sector	Rs. 25.00 lakhs/unit	1	4.00	3.60	0.40	1	4.00	4.00	0.00

9	Adoption Organic Farming									
	(i) Adoption of Organic Farming. 1st Year (ha)	Rs. 20,000/ ha	107	4.280	3.850	0.430	70	3.950	3.55	0.40
	iii) Vermi compost Units /organic input									
	i) Vermi compost Units ***	Rs.1,00,000/ unit for permanent structure and Rs. 16,000/unit for HDPE Vermibed.	542	270.79	243.71	27.08	400	272.54	245.29	27.25
	ii) Vermibeds ***	do	0	0.00	0.00	0.00	133	11.22	10.09	1.13
10	Centre of Excellence for Horticulture ***	Rs.1000.00 lakh/centre	0	0.00	0.00	0.00	0	91.68	56.68	35.00
11	Pollination support through beekeeping									
	Honey bee colony	Rs.2000/colony of 8 frames	2666	21.33	19.20	2.13	1879	20.33	18.29	2.04
	Hives	Rs 2000/ per hive.	2666	21.33	19.20	2.13	1879	20.98	18.88	2.10
	Equipment including honey extractor (4 frame), food grade container (30 kg), net, etc.	Rs. 20,000/set	80	6.40	5.76	0.64	77	6.16	5.54	0.62
12	Horticulture Mechanization									
	i) Tractor (upto 20 PTO HP)	3.00 lakh/unit	110	82.43	74.19	8.24	70	63.46	57.11	6.35
	ii) Power Tiller									
	a) Power tiller (below 8 BHP)	1.00 lakh per unit	194	77.60	69.84	7.78	195	75.91	68.31	7.60
	b) Power tiller (8 BHP & above)	1.50 lakh per unit	111	66.60	59.94	6.66	117	64.09	57.68	6.41
	Tractor/Power tiller (below 20 BHP) driven									
	Self-propelled Horticulture Machinery ***	2.50 lakh per unit	57	70.85	63.77	7.09	281	76.74	68.48	8.26
	Plant Protection Equipments									
	Knapsack/foot operated	0.006	200	1.20	1.08	0.12	200	1.20	1.08	0.12
	Powered knapsack sprayer/power operated Taiwan sprayer (capacity 8-12 Lit)	0.062	49	1.52	1.37	0.15	49	1.50	1.35	0.15

	Cold Storage (Construction, Expansion and									
	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)	1	25.00	22.50	2.50	1	25.00	25.00	0.00
	ii) Cold Storage Units Type 2 with add on technology for Controlled Atmosphere	Additional Rs. 10,000/MT for add on components of controlled atmosphere technology. Details are as per Appendix - II	1	1600.00	1600.00	0.00	1	1600.00	1600.00	0.00
	Refer vans/ containers (general areas)	Rs. 26.00 lakh for 9 MT (NHM & HMNEH), and prorata basis for lesser capacity, but not below 4 MT.	4	62.00	46.80	5.20	0	0.00	0.00	0.00
	Ripening chamber project in general areas	Rs. 1.00 lakh/MT.	16	8.00	7.20	0.80	0	0.00	0.00	0.00
	Evaporative / low energy cool chamber (8 MT)	Rs. 5.00 lakh/unit								
	Primary/ Mobile / Minimal processing unit	Rs. 25.00 lakh/unit.	4	55.00	27.50	27.50	0	0.00	0.00	0.00
	Prservation unit (Low Cost)	2.00	24	24.00	21.60	2.40	0	0.00	0.00	0.00
15	ESTABLISHMENT OF MARKETING									
	Retail Markets/ outlets (environmentally controlled)	Rs. 15.00 lakh /unit	6	45.00	40.50	4.50	0	0.00	0.00	0.00
16	FOOD PROCESSING									
	Food processing units	Rs. 800 lakh/unit	1.00	150.00	135.00	15.00	0	0.00	0.00	0.00
17	SPECIAL INTERVENTIONS									
	Innovative interventions not covered under any GOI schemes	10% of outlay	1.00	136.45	122.81	0.00	0	0.00	0.00	0.00

	Tackling of emergent /unforeseen requirements of SHMs	Rs.20.00 lakh	2.00	16.36	14.72	1.64	1	4.18	3.76	0.42
18	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		156.72	141.05	15.67	0	104.52	94.12	10.40
	Institutional Strengthening, hire/purchase of vehicles, hardware/software	Project based		43.00	0.00	0.00	0	22.40	20.16	2.24
	Seminars, conferences, workshops, exhibitions,									
	State level	Rs. 3.00 lakh /event	5	15.00	13.50	1.50	4	9.59	8.63	0.96
	District level	Rs. 2.00 lakh /event	32	64.00	57.60	6.40	19	31.67	28.50	3.17
	Information dissemination through publicity, printed literature etc and local advertisements	Rs. 0.40 lakh/ block	74	29.60	26.64	2.96	50	31.90	28.70	3.20
	Development of technology packages in electronic form to be shared through IT network	Rs. 1.00 lakh/ district	6	6.00	5.40	0.60	5	5.00	4.50	0.50
	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		9.00	8.10	0.90		4.01	3.60	0.41
19	Provision for Member Parliament			0.00	0.00	0.00	0	5.65	5.65	0.00
20	Liability (CITH)			0.00	0.00	0.00	0	30.21	30.21	0.00
21	Flexi -Fund @ 10%			0.00	0.00	0.00	0	45.66	37.83	7.83
	Sub Total			6711.12	6178.00	533.11		5822.09	5336.01	486.08
22	Clearnace of MM-III Liabilities			0.00	0.00	0.00	0	1600.00	1600.00	0.00
23	Spillover works			0.00	0.00	0.00	0.00	143.24	143.24	0.00
	Grand Total							7565.33	7079.25	486.08