

GOVERNMENT OF JAMMU & KASHMIR
DIRECTORATE OF AGRICULTURE
TALAB TILLO JAMMU

Subject: Release of funds under Mission for Integrated Development of Horticulture (MIDH) 2018-19 (Central Share)

- Ref. : 1. Directorate of Horticulture, Srinagar's Order No.: 75/Plan(CSS) of 2018 Dated: 19-09-2018 issued vide endorsement No.: DHK/Plg/Dev/2018/8110-117 Dated: 19-09-2018.
2. Director Horticulture Letter No.: DHK/Dev/2018/9366 Dated: 09/10/2018.
3. This Office Order No.: 21-DAJ of 2018 Dated: 08/09/2018.
4. BEAMS Order No.: 32/TF/2018-2019/10/95 Dated: 2018-10-05.

ORDER NO: 31 - DAJ of 2018

Dated: 12-10-2018

Sanction is hereby accorded to release of ₹ 101.032 lakh (Rupees One Crore One lakh Three thousand and two hundred only) for implementation of Approved Action Plan 2018-19 under "Mission for Integrated Development of Horticulture (MIDH)" and is placed at the disposal of following officers as per the break up given below & according to Annexure-I (enclosed) to this order for its utilization during 2018-19 after observance of all codal formalities:-

(₹in lakhs)

S.No.	Funds Already Released 2018-19	Funds to be used vide Govt. Order No.: 21-DAJ of 2018 dtd.: 8/9/2018	Funds in Excess	Funds Now Released against Action Plan 2018-19	Total Funds Released (Central Share) during 2018-19	To whom Released
I	II	III	IV	V	VI=IV+V	VII
1	4.29191	3.86	0.43	13.168	13.598	Chief Agriculture Officer, Jammu
2	1.17778	1.06	0.12	2.85	2.97	Chief Agriculture Officer, Samba
3	4.14	3.73	0.41	4.36	4.77	Chief Agriculture Officer, Kathua
4	1.74	1.56	0.17	9.644	9.814	Chief Agriculture Officer, Rajouri
5	1.74	1.56	0.17	5.86	6.03	Chief Agriculture Officer, Poonch
6	6.88	6.2	0.69	11.015	11.705	Chief Agriculture Officer, Udhampur
7	2.89	2.6	0.29	8.53	8.82	Chief Agriculture Officer, Reasi
8	4.01	3.61	0.4	6.44	6.84	Chief Agriculture Officer, Ramban
9	6.38	5.75	0.64	11.875	12.515	Chief Agriculture Officer, Doda
10	3.35	3.02	0.34	4.07	4.41	Chief Agri. Officer, Kishtwar
11	8.11	7.30	0.81	22.14	22.95	Joint Director Agriculture, Input
12	0.00	0.00	0.00	1.08	1.08	Deputy Director Trainings
Total	44.72	40.25	4.47	101.032	105.502	

(Rupees One Crore One lakh Three thousand and two hundred only)

The expenditure on this account is debitable to the following head of account / classification:-

Demand No: - 32,
Major Head: 4401- Capital Outlay on Crop Husbandry,
Sub Major Head: 00,
Minor Head: 119-Horticulture and Vegetable crops,
Group Head: 0031-CSS,
Sub Head: 2415- National Horticulture Mission,
Detailed Head: 010-M&S/021-Trg/022-Camps/023-M&R/048-Stationery/103-OE/108-Subsidy/115-Works,
Vote (V) Charged (.C) – Voted (V).

The release of funds is subject to the following conditions:

- i. The funds shall be utilized as per Approved Action Plan for MIDH during 2018-19.
- ii. The DDO shall ensure that the project –wise accounts are maintained and are subject to the normal process of statutory audit, an inventory of the assets created under the projects be preserved and assets that are no longer required shall be transferred to the nodal department for its use and redeployment wherever possible.
- iii. For training / awareness camps / demonstration / publicity, the Department shall utilize the funds out of available under MIDH as per the guidelines, in the 1st instance.
- iv. The DDO's / Departments shall implement the programme / activities / components on the cost norms / guidelines / subsidy component at par, which are admissible / permissible in the normal Centrally Sponsored Scheme implemented by the Department for MIDH Action Plan during 2018-19.
- v. Drawing & Disbursing Officer shall ensure that funds released are utilized prudently and judiciously and in no case they should book the expenditure just for the sake of spending.
- vi. Expenditure shall be incurred only after observing all codal formalities.
- vii. The DDO's shall restrict the expenditure to the actual availability of funds and no liability shall be created in any case.
- viii. The department shall ensure that there is no overlapping / duplication / adoption of scheme / incurring of expenditure from any other scheme of the state or the Central Government.
- ix. The department shall send monthly / quarterly status report about the scheme in terms of physical and financial progress made during the current financial year.
- x. The department shall send utilization certificate (UC's) of the funds released as early as possible and definitely well before ending Dec. 2018 for onward submission to Administrative Department / GOI.
- xi. *The conditions laid down in the Horticulture order no.: 21-DAJ of 2018 dated :08-09-2018 in respect of Unspent funds already allotted (given below) shall follow.*
- xii. The expenditure shall be made strictly as per the classification under which funds have been released by the Department.
- xiii. Treasury Officer shall not entertain bills without indicating complete classification under which funds have been authorized by Finance Department.
- xiv. Drawing & Disbursing Officer shall not entertain bills without indicating complete classification under which funds have been authorized by Finance Department.
- xv. Drawing & Disbursing Officer shall complete all the codal formalities before presentation of bills at the Treasury.
- xvi. Treasury Officers shall not allow parking or drawl of funds in the civil deposit without prior concurrence of the Finance Department.

- xvii. The implementing agency shall send monthly / quarterly status report about the scheme in terms of physical and financial progress made during the current financial year.
- xviii. The funds shall be utilized for execution of scheme as per originally approved components and according to GOI's prescribed guidelines.
- xix. The implementing agency shall send a status report about the scheme in terms of physical and financial progress made during the current year and upto date cumulative expenditure and physical achievement to the Administrative department on monthly & quarterly basis.
- xx. The implementing agency shall send utilization certificates (UC's) of the funds released as early as possible and definitely well before 31-03-2019 for its onward submission to Administrative Department / GOI.
- xxi. Technical sanctions for each project should be obtained from the competent authority before incurring any expenditure.
- xxii. Projects approved by SLEC be executed as per the funds availability.
- xxiii. All other formalities required under rules and procedures be adhered to in letter and spirit.
- xxiv. The Department shall incur expenditure strictly as per the guidelines of the scheme and conditions laid down in the sanction letter.
- xxv. For any deviation / violation of the above conditions / instructions the Drawing and Disbursing officer shall be personally responsible.

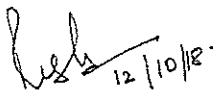
Sd/-
(H.K. Razdan)
Director Agriculture, Jammu

No: DAJ/PLAN/CSS/2018-19/1212 -28

Dated: 12 -10-2018

Copy to the:-

1. 1 Secretary to the Govt., Agriculture Production Deptt., Civil Sectt., Srinagar.
2. Principal Secretary to the Govt., Planning, Development and Monitoring Department, Civil Sectt.Srinagar.
3. Director, Horticulture, Kashmir.
4. Joint Director Agriculture, Inputs for information and necessary action.
5. Deputy Director Trainings.
- 6-15. Chief Agriculture Officer Jammu/ Samba/ Kathua/Rajouri / Poonch/Udhampur/ Reasi/Ramban/Doda/ Kishtwar for inf. &n/a.
16. Treasury Officer/Addl. Treasury Officer _____.
17. Concerned file/Order file.


Deputy Director (P&S)
Dte. of Agriculture, Jammu

**GOVERNMENT OF JAMMU & KASHMIR
DIRECTORATE OF AGRICULTURE
TALAB TILLO JAMMU**

Subject: : Capex Budget 2018-19 - Release of funds under Mission for Integrated Development of Horticulture (MIDH) 2018-19 (State Share)

Ref. : 1. Government Order No.:- 89-Horti of 2018 dated: 23-07-2018.

2. Directorate of Horticulture, Srinagar's Order No.: 74/Pln of 2018 Dated: 19-09-2018 issued vide endorsement No.: DHK/Plg/Dev/2018 Dated:19-09-2018 issued vide endorsement No.: DHK/Plg/Dev/2018/8103-109 Dated: 19-09-2018.

3. BEAMS Order No.: pcaagr6/Horti/Plan 2018/2018-19/10/96 Order Date: 03/10/2018.

ORDER NO: 32 - DAJ of 2018

Dated: 12 -10-2018

Sanction is hereby accorded to the release of ₹11.7225 lakh (Rupees Eleven Lakh Seventy Two thousand Two Hundred and fifty only) for implementation of Approved Action Plan 2018-19 under "Mission for Integrated Development of Horticulture (MIDH)" is placed at the disposal of following officers as per the break up given below & according to annexure-I (enclosed) to this order for its utilization during 2018-19 after observance of all codal formalities:-

(₹in lakhs)

S. No.	Name of the Scheme	Funds Released (State Share)	To whom Released
1	Mission for Integrated Development of Horticulture (MIDH)	1.511	Chief Agriculture Officer, Jammu
2		0.330	Chief Agriculture Officer, Samba
3		0.530	Chief Agriculture Officer, Kathua
4		1.091	Chief Agriculture Officer, Rajouri
5		0.670	Chief Agriculture Officer, Poonch
6		1.310	Chief Agriculture Officer, Udhampur
7		0.980	Chief Agriculture Officer, Reasi
8		0.760	Chief Agriculture Officer, Ramban
9		1.391	Chief Agriculture Officer, Doda
10		0.490	Chief Agriculture Officer, Kishtwar
11		2.550	Joint Director Agriculture, Input
12		0.120	Deputy Director Trainings
	Total	11.7225	

(Rupees Eleven Lakh Seventy Two thousand Two Hundred and fifty only)

The expenditure on this account is debitabale to the following head of account / classification:-

Demand No: - 32,

Major Head: 4401- Capital Outlay on Crop Husbandry,

Sub Major Head: 00,

Minor Head: 800,

Group Head: 0011-General,

Sub Head: 0222,

Detailed Head: 115-Works.

Vote (V) Charged (C.) – Voted(V)

The release of funds is subject to the following conditions:

- i. In accordance with the Appropriation Bill, the DDOs/Executing Agencies shall prepare the schematic breakup of the allocations and ensure further release of the funds through BEAMS. While finalizing the Schematic breakup, the DDOs/ Executing Agencies shall ensure that:
 - a. All the Budget Allocations have been maintained strictly;
 - b. All the HCM Commitments, DDB Decisions and Planning Department's Instructions have been fully and properly accommodated;
 - c. All the Budget Announcements are accommodated and necessary provisioning made in the Schematic breakup;
- ii. Based on the sector-wise allocations, the DDOs are now advised to formulate their Object-wise and Scheme-wise breakup as per the proforma GN-0, GN-II, DP-I, DP-II, Works Statement, GN-III and GN-VI.
- iii. Provisions for land acquisition, removal of bottle necks, utility shifting and furniture/fixtures and machinery equipment etc. (for new schemes only), shall be made part of the DPR and no separate provisioning for the same shall be allowed.
- iv. All the Projects and the Infrastructure projects in particular, must be supported by technically vetted DPRs and must be prepared by the Executing Agencies in close consultation with User Agency. Only such works shall be authorized for execution, as have prior Administrative Approval, Technical sanction and appropriate financial breakup. All cost revisions must be sanctioned/ approved by the competent authority.
- v. The DDOs shall go for Asset Mapping with proper Geo-Tagging for preparation of Asset Inventory. This will help the Government to start the process on Asset Insurance.
- vi. The details about ongoing works, new works shall be indicated separately in the proforma "Works Statement". New works shall be proposed only if there are sufficient funds available (at least upto 25% of the estimated cost) after providing adequate provisioning of the required funds for ongoing schemes/projects.
- vii. As per the standing guidelines from time to time, the State is required to prepare Schedule Caste Sub-Plan (SCSP) and Tribal Sub-Plan (TSP) for development of SC/ST population.
- viii. Funds for mobility vehicles of Officers, etc. are to be projected under Revenue Expenditure Budget. However, service vehicles like Ambulances, Buses/other functional vehicles, etc. shall continue to be the part of the Capex Budget.
- ix. Expenditure during the last quarter shall be restricted to not more than 30% of the revised estimates.
- x. There shall be, henceforth strictly, no engagement of casual workers, need based workers, etc. by any department. There shall be no expenditure on revenue or revenue like items.
- xi. The expenditure shall be restricted to the availability of funds.
- xii. The expenditure should be booked strictly for approved items only after observance of all codal formalities on standing Govt. orders / instructions issued from time to time.

- xiii. In no case the budget grants should be exceeded.
- xiv. The phasing of expenditure during the year 2018-19 is a must and expenditure during the last quarter shall be limited to 30% of the budget allocation. In the month of March 2019, the expenditure shall not be more than 15% of the budget estimates.
- xv. The DDO will carry out a comprehensive exercise to remove duplication / replication of scheme to ensure completion and consolidation of ongoing schemes and make the State and District Plans objective oriented.
- xvi. For any deviation / violation of the above conditions / instructions the Drawing and Disbursing officer shall be personally responsible.


Sd/-
(H.K. Razdan)
Director Agriculture, Jammu

No: DAJ/PLAN/CSS/2018-19/ 1229-45

Dated: 12 -10-2018

Copy to the:-

- 1 Secretary to the Govt., Agriculture Production Deptt., Civil Sectt., Srinagar.
2. Principal Secretary to the Govt., Planning, Development and Monitoring Department, Civil Sectt.Srinagar.
3. Director, Horticulture, Kashmir.
4. Joint Director Agriculture, Inputs for information and necessary action.
5. Deputy Director Trainings.
- 6-15. Chief Agriculture Officer Jammu/ Samba/ Kathua/Rajouri / Poonch/Udhampur/ Reasi/Ramban/Doda/ Kishtwar for inf. &n/a.
16. Treasury Officer/Addl. Treasury Officer_____.
17. Concerned file/Order file.


Deputy Director (P&S)
Dte. of Agriculture, Jammu

11/11/2019 - 1st year 2018-19 under the Centrally Sponsored Scheme " Horticulture Mission For North East & Himalayan States " under MIDH in respect of Agriculture Jammu (Fin. In Lakhs)

DIRECTORATE OF AGRICULTURE JAMMU

District-wise Action Plan & Release of Funds during the year 2018-19 under the Centrally Sponsored Scheme " Horticulture Mission For North East & Himalayan States " under MIDH in respect of Agriculture Jammu (Fin. In Lakhs)

S. No.	Activity	Cost Norms	Pattern of Assistance	Unit	Action Plan		Phy	Jammu	Samba	Kathua	Rajouri	Poonch	Udhampur	Reasi	Ramban	Doda	Kishtwar	JDI	Dy. Dir. Trgs	Total											
					Release of Funds	Fin																									
1	Area Expansion			Ha	Action Plan	Phy	0	0	0	0	0	0	0	0	0	0	0	0	60	0	60										
							Hybrid Vegetables	Rs. 50,000/= per ha	Rs. 25,000/= Ha	Action Plan	Phy	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13.50	0.00	13.50				
												Release of funds	CS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.50	0.00	1.50
														Fin.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00	0.00
							Open Pollinated Vegetables (Public Sector)	Rs.35,000/= per ha	Rs.35,000/= per ha (In Public Sector)	Action Plan	Phy	0	0	0	0	0	0	0	0	0	0	0	0	0	30	0	30.00				
												Release of funds	CS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.45	0.00	9.45
							Fin.	0.00	0.00	0.00	0.00			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.05	0.00	1.05			
								Fin.	0.00	0.00	0.00			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.50	0.00	10.50			
							2	Seed Production of Vegetables & Spices			Ha	Action Plan	Phy	0	0	0	0	0	0	0	0	0	0	0	0	30	0	30.00			
														Hybrid Vegetables	Rs. 50,000/= per ha	Rs. 25,000/= Ha	Action Plan	Phy	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Release of funds	CS	0.00	0.00	0.00	0.00	0.00													0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.50	0.00	1.50
		Fin.	0.00	0.00	0.00	0.00													0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00	0.00
Open Pollinated Vegetables (Public Sector)	Rs.35,000/= per ha	Rs.35,000/= per ha (In Public Sector)	Action Plan	Phy	0	0								0	0	0	0	0	0	0	0	0	0	0	30	0	30.00				
					Release of funds	CS								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.45	0.00	9.45
Fin.	0.00	0.00	0.00	0.00										0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.05	0.00	1.05			
	Fin.	0.00	0.00	0.00										0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.50	0.00	10.50			




 J. B.

Cuts "

Date: 11-12-18-2018

S. No.	Activity	Cost Norms	Pattern of Assistance	Unit	Action Plan		Jammu	Samba	Kathua	Rajouri	Poonch	Udhampur	Reasi	Ramban	Doda	Kishtwar	JDI	Dy. Dir. Trgs	Total						
					Release of Funds	Phy Fin																			
3	Creation of Water Harvesting Structures	Water Harvesting System for Individuals for storage of Water in 20m*20m*3m ponds/ tube wells/ dug wells @ Rs. 125/- cum	Rs. 1.50 Lac/unit in Plain Areas and Rs. 1.80 Lac in hilly areas	50 % cost including 300 microns plastic / RCC lining cost limited to Rs. 0.90 Lac per unit	No.	Action Plan	Phy	1	2	2	2	3	1	2	4	2	1	0	0	20					
							CS	0.81	1.62	1.62	1.62	1.62	2.43	0.81	1.62	3.24	1.62	0.81	0.00	0.00	0.00	0.00	16.20		
							SS	0.09	0.18	0.18	0.18	0.18	0.27	0.09	0.18	0.36	0.18	0.09	0.00	0.00	0.00	0.00	0.00	1.80	
							Fin.	0.90	1.80	1.80	1.80	1.80	2.70	0.90	1.80	3.60	1.80	0.90	0.00	0.00	0.00	0.00	0.00	18.00	
							Phy	1	2	2	2	3	1	2	4	2	1	0	0	0	0	0	0	20	
							CS	0.81	1.62	1.62	1.62	2.43	0.81	1.62	3.24	1.62	0.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16.20
							SS	0.09	0.18	0.18	0.18	0.27	0.09	0.18	0.36	0.18	0.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.80
							Fin.	0.90	1.80	1.80	1.80	2.70	0.90	1.80	3.60	1.80	0.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18.00
							Phy	1	2	2	2	3	1	2	4	2	1	0	0	0	0	0	0	0	20
							CS	0.81	1.62	1.62	1.62	2.43	0.81	1.62	3.24	1.62	0.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16.20
							SS	0.09	0.18	0.18	0.18	0.27	0.09	0.18	0.36	0.18	0.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.80
							Fin.	0.90	1.80	1.80	1.80	2.70	0.90	1.80	3.60	1.80	0.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18.00
4	Naturally Ventilated	Wooden Structure (200 Sq. Mtr. Per beneficiary)	Rs.0.00540 Laacs /Sq. Mtr & Rs.0.00621 Laacs for hilly areas	50 % cost limited to Rs. 0.003105 Lac per Sq. Mtr	Sq.	Action Plan	Phy	2000	0	0	1000	0	1000	0	0	1000	0	0	0	5000					
							CS	5.59	0.00	0.00	2.79	0.00	2.79	0.00	0.00	2.79	0.00	0.00	0.00	0.00	0.00	0.00	13.97		
							SS	0.62	0.00	0.00	0.31	0.00	0.31	0.00	0.00	0.31	0.00	0.00	0.00	0.00	0.00	0.00	1.55		
							Fin.	6.210	0.000	0.000	3.105	0.000	3.105	0.000	0.000	3.105	0.000	0.000	0.000	0.000	0.000	0.000	0.000	15.525	
							Phy	2000	0	0	1000	0	1000	0	0	1000	0	0	0	0	0	0	0	5000	
							CS	5.59	0.00	0.00	2.79	0.00	2.79	0.00	0.00	2.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13.97
							SS	0.62	0.00	0.00	0.31	0.00	0.31	0.00	0.00	0.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.55
							Fin.	6.210	0.000	0.000	3.105	0.000	3.105	0.000	0.000	3.105	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	15.525
							Phy	2000	0	0	1000	0	1000	0	0	1000	0	0	0	0	0	0	0	0	5000
							CS	5.59	0.00	0.00	2.79	0.00	2.79	0.00	0.00	2.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13.97
							SS	0.62	0.00	0.00	0.31	0.00	0.31	0.00	0.00	0.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.55
							Fin.	6.210	0.000	0.000	3.105	0.000	3.105	0.000	0.000	3.105	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	15.525
5	Horticulture Mechanization	Power Tiller (Below 8 BHP)	Rs.1.00 Lakh /unit	50%Subsidy maximum of Rs. 0.50 Lac per unit in case of SC/ST/Small & Marginal Farmers	Nos	Action Plan	Phy	8	3	3	8	8	10	8	8	10	8	0	0	74					
							CS	3.60	1.35	1.35	3.60	3.60	4.50	3.60	3.60	4.50	3.60	0.00	0.00	0.00	0.00	0.00	33.30		
							SS	0.40	0.15	0.15	0.40	0.40	0.50	0.40	0.40	0.50	0.40	0.00	0.00	0.00	0.00	0.00	0.00	3.70	
							Fin.	4.00	1.50	1.50	4.00	4.00	5.00	4.00	4.00	5.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	37.00	
							Phy	8	3	3	8	8	10	8	8	10	8	0	0	0	0	0	0	74	
							CS	3.60	1.35	1.35	3.60	3.60	4.50	3.60	3.60	4.50	3.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33.30
							SS	0.40	0.15	0.15	0.40	0.40	0.50	0.40	0.40	0.50	0.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.70
							Fin.	4.00	1.50	1.50	4.00	4.00	5.00	4.00	4.00	5.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	37.00
							Phy	8	3	3	8	8	10	8	8	10	8	0	0	0	0	0	0	0	74
							CS	3.60	1.35	1.35	3.60	3.60	4.50	3.60	3.60	4.50	3.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33.30
							SS	0.40	0.15	0.15	0.40	0.40	0.50	0.40	0.40	0.50	0.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.70
							Fin.	4.00	1.50	1.50	4.00	4.00	5.00	4.00	4.00	5.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	37.00

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S. No.	Activity	Cost Norms	Pattern of Assistance	Unit	Action Plan	Phy	Districts										Total				
							Jammu	Samba	Kathua	Rajouri	Poonch	Udhampur	Reasi	Ramban	Doda	Kishtwar		JDI	Dy. Dir. Trgs		
6	Post Harvest Management	Rs. 4.00 lakhs /Unit (9x6Mt.)	50% of of the capital cost limited Rs. 2.00 Lakhs per unit	Nos	Action Plan	Phy	2	0	1	1	0	2	2	0	2	0	0	0	10		
							CS	0.00	1.80	1.80	0.00	3.60	3.60	0.00	3.60	0.00	3.60	0.00	0.00	0.00	18.00
							SS	0.00	0.20	0.20	0.00	0.40	0.40	0.00	0.40	0.00	0.40	0.00	0.00	0.00	2.00
							Fin.	0.00	2.00	2.00	0.00	4.00	4.00	0.00	4.00	0.00	4.00	0.00	0.00	0.00	20.00
							Phy	0	1	1	0	2	2	0	2	0	2	0	0	0	10
							CS	0.00	1.80	1.80	0.00	3.60	3.60	0.00	3.60	0.00	3.60	0.00	0.00	0.00	18.00
							SS	0.00	0.20	0.20	0.00	0.40	0.40	0.00	0.40	0.00	0.40	0.00	0.00	0.00	2.00
							Fin.	0.00	2.00	2.00	0.00	4.00	4.00	0.00	4.00	0.00	4.00	0.00	0.00	0.00	20.00
							Phy	2	0	1	1	0	2	2	0	2	0	2	0	0	10
							CS	3.60	0.00	1.80	1.80	0.00	3.60	3.60	0.00	3.60	0.00	3.60	0.00	0.00	18.00
SS	0.40	0.00	0.20	0.20	0.00	0.40	0.40	0.00	0.40	0.00	0.40	0.00	0.00	2.00							
Fin.	4.00	0.00	2.00	2.00	0.00	4.00	4.00	0.00	4.00	0.00	4.00	0.00	0.00	20.00							
8	Human Resource Development (HRD)	Rs. 1000 /day per farmer including transport	100% of the cost	Nos	Action Plan	Phy	100	100	100	100	100	100	100	100	100	0	0	1000			
							CS	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.00	0.00	9.00		
							SS	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.00	0.00	1.00		
							Fin.	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	10.00		
							Phy	0	0	0	0	0	0	0	0	0	0	0	0	0	
							CS	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	
							Fin.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
							Phy	0	0	0	0	0	0	0	0	0	0	0	0	0	
							CS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9	Mission Management	State & District Mission offices & Implementing agencies for administrative expences, Project Preparation / Computerization / Contingency	100% of the cost	Release of funds	Action Plan	Phy	1	1	1	1	1	1	1	1	0	0	10				
							CS	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.00	0.00	2.70			
							SS	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.00	0.30			
							Fin.	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.00	3.00			
							Phy	0	0	0	0	0	0	0	0	0	0	0			
							CS	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00			
							Fin.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
							Phy	0	0	0	0	0	0	0	0	0	0	0			
							CS	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00										
Fin.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00										

iii) P Cents - iv-

S. No.	Activity	Cost Norms	Pattern of Assistance	Unit	Action Plan		Phy	Jammu	Samba	Kathua	Rajouri	Poonch	Udhampur	Reasi	Ramban	Doda	Kishtwar	JDI	Dy. Dir. Trgs	Total											
					Release of Funds	Phy																									
																					Fin	Phy									
ii	Institutional Strengthening/hire purchase of vehicle/ Software/ Hardware (Public Sector)*	Project Based			Action Plan	Phy	1	1	1	1	1	1	1	1	1	1	1	0	1	11											
							CS	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.00	2.70	4.50						
							SS	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.00	0.30	0.50					
							Fin.	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.00	3.00	5.00					
							Phy	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
							CS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
					Release of funds	Phy	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
												Fin.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
												Phy	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
												CS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
iii	Information dissemination through publicity, literature etc and local advertisement @ Rs. 0.40 Lakhs per block	Rs. 0.40 Lakhs / block			Action Plan	Phy	0	0	0	0	0	0	0	0	0	0	0	0	0												
							CS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
							Fin.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
							Phy	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
							CS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					
					Release of funds	Phy	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
												Fin.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
												Phy	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
												CS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total (Fin.)	Action Plan 2018-19						15.110	3.300	5.300	10.905	6.700	13.005	9.800	7.600	13.905	4.900	25.50	1.200	117.225												
							Release of Ist Installment of funds																								

iv

Director Agriculture
Jammu

DIRECTORATE OF AGRICULTURE JAMMU


ANNEXURE - I
 Attachment of funds under Approved Action Plan 2018-19 under the Centrally Sponsored Scheme "Horticulture Mission For North East & Himalayan States
 " under MIDH in respect of Agriculture Jammu (Fin. In Lakhs)

S. No.	Activity	Cost Norms	Pattern of Assistance	Unit	Phy	Action Plan 2018-19			Release of funds during 2018-19	
						CS	SS	Total	048- Stationery & Printing	108- Subsidy
1	Area Expansion Hybrid Vegetables	Rs. 50,000/= per ha	Rs. 25,000/= Ha	Ha	60	13.50	1.50	15.00	0.00	15.00
2	Seed Production of Vegetables & Spices Open Pollinated Vegetables (Public Sector)	Rs.35,000/= per ha	Rs.35,000/= per ha (In Public Sector)	Ha	30	9.45	1.05	10.50	0.00	10.50
3	Creation of Water Harvesting Structures Water Harvesting System for Individuals for storage of Water in 20m*20m*3m ponds/ tube wells/ dug wells @ Rs. 125/- cum	Rs. 1.50 Lac/ unit in Plain Areas and Rs. 1.80 Lac in hilly areas	50 % cost including 300 microns plastic / RCC lining cost limited to Rs. 0.90 Lac per unit	No.	20	16.20	1.80	18.00	0.00	18.00
4	Naturally Ventilated Wooden Structure (200 Sq. Mtr. Per beneficiary)	Rs.0.00540 Lacs /Sq. Mtr & Rs.0.00621 Lacs	50 % cost limited to Rs. 0.003105 Lac per Sq. Mtr	Sq. Mtr.	5000	13.9725	1.5525	15.525	0.00	15.5250
5	Horticulture Mechanization Power Tiller (Below 8 BHP)	Rs.1.00 Lakh/unit	50%Subsidy maximum of Rs. 0.50 Lac per unit in case of SC/ST/Small & Marginal Farmers	Nos	74	33.30	3.70	37.00	0.00	37.00
6	Post Harvest Management Pack Houses	Rs. 4.00 lakhs /Unit (9x6Mt.)	50% of the capital cost limited Rs. 2.00 Lakhs per unit	Nos	10	18.00	2.00	20.00	0.00	20.00

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S. No.	Activity	Cost Norms	Pattern of Assistance	Unit	Qty	Action Plan 2018-19			Stationery & Printing	Subsidy	
						CS	SS	Total			
8	Human Resource Development (HRD)										
		Training of farmers									
a		Rs. 1000/day per farmer including transport	100% of the cost	Nos	1000	9.00	1.00	10.00	0.00	0.00	
i	within the State										
9	Mission Management										
i	State & District Mission offices & Implementing agencies for administrative expenses, Project Preparation / Computerization / Contingency				10	4.50	0.50	5.00	0.00	0.00	
ii	Institutional Strengthening /hire purchase of vehicle/ Software/ Hardware (Public Sector)		Project Based		11	4.50	0.50	5.00	0.00	0.00	
iii	Information dissemination through publicity , literature etc and local advertisement @ Rs. 0.40 Lakhs per block		Rs. 0.40 Lakhs / block		0	1.08	0.12	1.20	1.20	0.00	
	Total (Fin.)						123.5025	13.7225	137.225	1.200	116.025

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 Director Agriculture
 Jamnani