GOVERNMENT OF JAMMU AND KASHMIR
DIRECTORATE OF AGRICULTURE JAMMU

Director Agriculture Kashmir,
Mission Director, RKVY.

No: - Agri/CSS/RKVY/2020-21/ 330 Dated- 20/05/2020

Sub: Proposed Action Plan under CSS, RKVY-RAFTAAR for the year 2020-21

Sir,

Kindly find enclosed herewith Proposed Action Plan amounting to Rs. 2000.00 Lakh which includes Rs 1885.23 Lakh as fresh fund and Rs 114.77 Lakh as unspent balance (Rs 5.84 lakh of 2018-19 and Rs 108.93 lakh of 2019-20) for the year 2020-21 under RKVY-RAFTAAR in respect of this Directorate for favour of information & further action at your end please.

Further it is to intimate that the out of financial ceiling of Rs 2100 lakhs for FY,2020-21 conveyed to this Directorate, Rs 100 lakhs has been reallocated to Agro Industry Development Cooperation Ltd. (AIDCL) Jammu for establishment of Post Harvest Unit (PHU) of Aloe-Vera Processing, Honey processing & Mushroom Canning. This is as per the standing instruction issued by the Principal Secretary APD during SLPSC meeting held on 13.05.2020 in this Directorate

Yours faithfully,

Encl: AA

(Inder Jeet) KAS
Director Agriculture Jammu

Proposed Action Plan for FY 2020-21,under RKVY-RAFTAAR in respect of Directorate of Agriculture Jammu.

(Fin. figs; Rs in Lakh)

S. No	Name of project	Project component	Pattern of Assistance	Unit	AAP 2020-21		Unspent Funds of 2018-19 & 2019-20		Total AAP, 2020-21 (Normal+Unspent)		Remarks
					Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	
A	**Pre Harvesting Infrastructure**										
1	Protected Cultivation	Tubular Green House Structure	50% assistance of cost norms limited to Rs. 609.50 per sq. mtr for Tubular Structure which includes 15% higher rate for Hilly areas as per MIDH guidelines	Sq. Mt	6000	36.57	0	0.00	6000	**36.57**	Year of approval- 2019-20 Duration- 1 Year Total Cost- Rs 163.14 lakhs Assistance Rs 81.57 lakh Farmer share Rs 81.57 lakh Expenditure- Nil Location-Jammu, Samba, Kathua, Reasi, Udhampur, Doda
		Tubular Shade Net Houses	50% assistance of the cost norms limited to Rs. 408.00 per Sq. Mtr for tubular structure as per MIDH guidelines	Sq. Mt	10000	40.80	0	0.00	10000	**40.80**	
		Cost of Planting Material & Cultivation of High Value Vegetable grown in Polyhouse.	50% assistance of the cost subject to max Rs 70/ Sq. Mtr as per the pattern of assistance existed under MIDH guidelines	Sq. Mt	6000	4.20	0	0.00	6000	**4.20**	
	Sub-Total-1				-	***81.57***	-	***0.00***	-	**81.57**	
2	Production & augmentation of Vermicompost & Bio gas Enriched Slurry	Installation of Vermibeds units	50% assistance of the cost norms subject to maximum Rs 8000 per HDPE Vermibeds of size 96 cft (12'x 4' x 2') to be administered on pro-rata basis as per MIDH guidelines.	Nos	500	40.00	0	0.00	500	**40.00**	Year of approval- 2019-20 Duration : 1 Year Cost of Project- Rs 182.00 Lakhs Total Assistance : Rs 103.50 Lakhs Farmer Share Rs 78.50 Lakhs Expenditure- Nil Locations: All Districts of Jammu Div.
		Construction of Vermicompost units of size 30'x 8' x 2.5'	50% assistance of the cost norms subject to maximum Rs 50,000 of size 30'x 8' x 2.5' to be administered on pro-rata basis as per MIDH guidelines.	Nos	50	25.00	0	0.00	50	**25.00**	
		Construction of Vermicompost units size 7'x 3' x 1'	Assistance @ Rs 5000/ unit as per PKVY guidelines	Nos	500	25.00	0	0.00	500	**25.00**	
		Installation of Biogas Units for Enriched Slurry	50% assistance of the cost subject to max. Rs 22500/- per unit of 2 cubic meter size as per RKVY guidelines	Nos	60	13.50	0	0.00	60	**13.50**	
	Sub-Total-2				-	***103.50***	-	***0.00***	-	**103.50**	

S. No	Name of project	Project component	Pattern of Assistance	Unit	AAP 2020-21		Unspent Funds of 2018-19 & 2019-20		Total AAP, 2020-21 (Normal+Unspent)		Remarks
					Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	
3	Minor/Micro irrigation	Installation of Deep bore well	50% assistance of the cost subject to max. Rs 2.00 lacs per unit on pro rata basis as per RKVY guidelines	Nos	93	185.02	5	10.85	98	**195.87**	Year of approval- 2019-20 (Recasted during 2020-21) Duration: 1 Year Cost of the project- Rs 400.00 Lakhs Total Assistance :Rs 200.00 Lakh Farmer Share Rs 200.00 Lakhs Expenditure- Rs 4.13 lakhs Locations : Jammu, Samba, Kathua, Udhampur, Reasi, Poonch and Rajouri
4	Strengthening of Spawn production Laboratory-ongoing	Up gradation and Strengthening of Spawn production Laboratory Talab Tillo Jammu	100 % assistance in Public Sector	Nos	1 u/p	27.33	1 u/p	9.64	1 u/p	**36.97**	Duration : Ongoing since 2017-18 Location : Jammu Total Project cost: Rs 95 Lakh Expenditure- Rs 58.03 Lakhs Balance fund required Rs 36.97 lakhs Status- [Civil& Mechanical Work completed, whereas cold storage & some lab. Equipment are pending)
5	Strengthening of Small Seed Multiplication Farm (Public Sector)	Strengthening of SMF, Tikri in Udhampur, Lambari in Rajouri & Dungra in Kathua	100% assistance in Public Sector	Nos	3	70.00	0	0.00	3	**70.00**	Year of approval 2019-20 Duration : 1 Year Location : Udhampur, Rajouri & Kathua Districts Total Cost- 70.00 lakhs (Tikri- Rs 30 lakhs, Lambari- Rs 20 lakhs & Dungra- Rs 20 lakhs) Activities- Tikri- Semi Hi-Tech Poly Green House / Shade net, Drip Irrigation, Sale Outlet cum office. Dungra- Borewell, Tractor, Chowkidar hut etc. Lambari- WHT, Fencing, Rotavator, Borewell etc.
	Total of Pre Harvesting Infrastructure (A)			-	-	***467.42***	-	***20.49***	-	***487.91***	

S. No	Name of project	Project component	Pattern of Assistance	Unit	AAP 2020-21		Unspent Funds of 2018-19 & 2019-20		Total AAP, 2020-21 (Normal+Unspent)		Remarks
					Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	
B	**Post Harvest Infrastructure**										
6	Installation of Ropeways for transportation of Agri- Horti produce- Ongoing	Installation of Ropeways in Kishtwar Distt.	100% assistance of the cost norm in public sector	Nos	4 u/p	309.74	0	0.00	4 u/p	**309.74**	Duration-Ongoing since 2010-11 Sohal to Kabon- Rs 152.06 Lakhs Gulabgarh to Ligri- Rs 70.74 Lakhs] Sohal to Ungai- Rs 129.48 Lakh Sohal to Chitto- Rs 96.46 Lakh **Total project cost: Rs 448.74** Exp. till date- Rs 139 lakhs, balance fund req. Rs 309.74 lakhs Status- 80% work completed of Gulabgarh to Ligri whereas fabrication work of rest of the location has been completed at Chandigarh workshop & ready to
7	Establishment of Farmer's Markets, Transportation Assistance, Grading & Packing Assistance	Support for 1. Retail market outlet 2. Collection center 3. Motorized vending carts 4. Pack houses	50 to 55% assistances of the cost on approved items as per MIDH guidelines	Nos	68	146.25	0	0.00	68	**146.25**	Year of approval- 2019-20 [Recasted- 2020-21] Duration : 1 Years Cost of Project- Rs 276 lakhs Total Assistance : Rs 146.25 Lakhs Farmer share- Rs 129.75 Lakhs Expenditure - Nil Locations : Jammu, Samba, Kathua, Udhampur, Reasi, Rajouri and Doda.
8	Market intervention for procurement of Agri produce	Support to farmers through Procurement of Agri produce	Maximum Rs 500 per Qtl	Qtls	2000	10.00	0	0.00	2000	**10.00**	Duration - 1 year New Project Assistance cost Rs. 10 lakh
9	Development and Strengthening of State Seed Testing Laboratory Jammu- Ongoing	Development and Strengthening of existing state seed testing laboratory. Jammu	100% assistance in Public sector	Nos	1 u/p	9.93	1 u/p	4.43	1 u/p	**14.36**	Duration : Ongoing since 2017-18 Location : Talab Tillo, Jammu Total project cost- 18.31 Lakhs Expenditure- Rs 3.95 Lakh Unspent of 2019-20, Rs 4.43 lakhs [CS] Activities- Civil work and lab equipments
	Total of Post Harvesting Infrastructure (B)				-	***475.92***		***4.43***		***480.35***	

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					Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	
C	**Value Added Production & Agribusiness**										
10	Support for establishment of On-Farm Processing units	On Farm Processing unit	55% assistance of the capital cost subject to maximum Rs 13.75 lacs (credit linked back ended subsidy) as per MIDH guidelines	Nos	3	41.25	0	0.00	3	**41.25**	Year of approval- 2019-20 Duration: 1 Year Cost of Project- Rs 75 lakhs Total Assistance :Rs 41.25 Lakhs Farmer share- Rs 33.75 Lakhs Expenditure- Nil Locations: Jammu & Samba
11	Promotion of Agri. based Cottage Industry	Distribution of Bee Hives/colonies/Equipments/Migration	40% assistance of the cost subject to maximum Rs 800/colony & 800/ hives & Rs 400 for bee equipments (for 10 colonies unit, an assistance is Rs 20000)	Unit of 10 colonies each	286	57.22	10	1.98	296	**59.20**	Year of approval- 2019-20 Recasted during- 2020-21 Duration: 1 Year Cost of Project- Rs 190 Lakhs Total Assistance - Rs 80 Lakhs Farmer Share- Rs 110.00 lakhs Expenditure- 0.80 lakhs Locations: All Districts of Jammu
			(50% subject to max 0.50 Paisa per KM) for an average distance of 200 KM per colony for migration	Nos	20000	20.00	0	0.00	20000	**20.00**	
		Establishment of New Unit of Mushroom Houses	50% assistance of the cost subject to Maximum Rs 0.75 lacs per new unit as per RKVY guidelines	Nos	200	150.00	0	0.00	200	**150.00**	Year of approval- 2019-20 Duration: 1 Year Cost of the project- Rs 300.00 lakhs Total Assistance :Rs 150 Lakh Farmer share- Rs 150.00 Lakhs Expenditure- Nil Locations: All Districts of Jammu
	Total of Value Added Production & Agribusiness (C)			-	-	***268.47***		***1.98***		***270.45***	

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					Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	
D	**Flexi Funds**										
12	Increase in Seed Replacement Rate (SRR)	Incentive on production of foundation / certified seed of Wheat (at farmer field)	Assistance Maximum of Rs 500 per qtl of seed produced	Qtls	15000	75.00	0	0.00	15000	**75.00**	Year of approval- Replicated every year as fresh. Duration: 1 Year Cost of the project- Rs 811.75 lakhs Farmer share- Rs 524.75 Lakh 1. Total Assistance :Rs 287 Lakh 2. Additional amount required = Rs 100 lakh 3. Expenditure incurred during 2019-20 (Bills not drawn) is Rs 11.81 lakh
		Incentive on Distribution of F/C-seed of Fodder etc	Assistance upto 25% of the total project cost as per the guidelines of RKVY	Qtls	590	12.00	0	0.00	590	**12.00**	
		Funds required to meet the expenditure incurred during 2019-20 (within AAP) on account of distribution of fodder seed (Bills are not drawn)		Qtls	0	0.00	1100 Ach. During 2019-20	11.81	1100 Ach. During 2019-20	**11.81**	
		Distribution of Hybrid seeds of Maize	50% assistance of the cost subject to max Rs 10000 per Qt as per the pattern of assistance existed under NFSM GOI scheme	Qtls	2000	200.00	0	0.00	2000	**200.00**	Total of 1+2+3 = Rs 398.81 lakh All Districts of Jammu Div.
			Additional amount required to meet the expenditure of previous years i.e. 2019-20 for 3849 Qtls of hybrid maize seed distributed during 2019-20 (Total Qty. distributed during 2019-20 is 7698 Qtls under RKVY)	Qtls	3849 Ach. During 2019-20	100.00	0	0.00	3849 Ach. During 2019-20	**100.00**	Total assistance involved under Maize Hybrid during 2019-20 is Rs 200 lakhs. Rs 100 lakhs as CS was utilized during 2019-20 & remaining additional amount required is Rs 100 lakhs
	Sub-Total of 12				-	***387.00***		***11.81***		***398.81***	
13	Promoting use of Hybrid seed of Paddy	Distribution of Hybrid seeds of Paddy	50% assistance of the cost subject to max Rs 10000 per Qt as per the pattern of assistance existed under NFSM GOI scheme	Qtls	300	30.00	0	0.00	300	**30.00**	Year of approval- Replicated every year as fresh. Duration- 1 Year Cost of the project- Rs 60 lakhs Assistance Rs 30 lakhs Farmer share- Rs 30 lakh Location-Jammu, Samba, Kathua & Udhampur
		Funds required to meet the expenditure incurred on account of distribution of hybrid paddy seed (Bills are not drawn/presented in treasury) during 2019-20		Qtls	0	0.00	400 Ach. During 2019-20	24.27	400 Ach. During 2019-20	**24.27**	Note- Committed liability of Rs 24.27 lakhs
14	Vegetable cultivation in open condition	Open pollinated vegetables cultivation	Max 75% assistance of the cost norms limited to Rs 22500 per ha as per NVIUC guidelines	Hect	100	22.50	0	0.00	100	**22.50**	Year of approval- Replicated every year as fresh. Duration: 1 Year Cost of the project- Rs 30 lakhs Total Assistance :Rs 22.50 Lakh Farmer share- Rs 7.50 Lakhs All Districts of Jammu Div.
		Funds required to meet the expenditure incurred during 2019-20 (within AAP) on account of distribution of open pollinated seed.		Hect	0	0.00	50 Ach. During 2019-20	0.87	50 Ach. During 2019-20	**0.87**	Note- Committed liability of Rs 0.87 lakhs
	Total of Flexi Funds (D)					**439.50**		**36.95**		**476.45**	

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					Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	
E	**Innovation & Entrepreneur Dev**										
15	Formation of Farmer Producer Organizations (FPOs)- ongoing	FPOs for Vegetables Total project cost Rs 264.88 lacs out of which Rs 132.84 lacs already spent	Rs 4075/farmer for a period of 3 yrs.As per the guidelines of FPOs' by GOI	Nos	6500 u/p	82.35	6500 u/p	49.69	6500 u/p	**132.04**	Duration : 3Yrs Ongoing since Dec. 2014 Location : Jammu, Samba, Reasi, Udhampur and Doda Total Project Cost Rs 264.88 Lakhs Expenditure- Rs 132.84 Lakhs Unspent of 2019-20 is Rs 49.69 lakhs [CS]
16	Formation of Farmer Producer Organizations (FPOs) New project as per new guidelines of the scheme	FPO for all district of Jammu Div.	Rs 4075/farmer for a period of 3 yrs.As per the guidelines of FPOs' by GOI 1st Yr- 40% 2nd Yr- 20% 3rd Yr- 40%	Nos	4000 Farmers	65.20	0	0.00	4000 Farmers	**65.20**	Duration - 3 year- New Project Total cost of the project- Rs 163 lakhs Location- All districts of Jammu Div.
17	Support to Individual Youth/Farmer/FPO for setting up of Agripreneurship and agribusiness [under R-ABI (RKVY-RAFTAAR Agribusiness Incubators)	Promotion of Agripreneurship and agribusiness Individual Youth/Farmer/FPO for innovative ideas	seed money as 90 percent grant up to a maximum of Rs. 5 lakhs (Hand holding & Stiphen charges shall be met from the administrative cost)	Nos	14	70.00	0	0.00	14	**70.00**	Duration - 1 year New Project Total Project Cost Rs. 77.78 lakh Assistance cost Rs. 70.00 lakh Farmer share Rs. 7.78 lakh Location- All districts of Jammu Div.
	Total of Innovation & Entrepreneur Dev. (E)			-	-	217.55	-	49.69	-	**267.24**	
	Administrative Expenses					16.37	-	1.23	-	**17.60**	
	Grand Total (A+B+C+D+E)					1885.23	-	114.77	-	**2000.00**	

Director of Agriculture
Jammu