

Progress report for the action plan of 2014-15 as on ending March -2015 under "National Vegetable Initiative for Urban Clusters" for the year 2014-15 in respect of Directorate of Agriculture Jammu (Fin unit : Rs in lacs)

S.No	Year	Approved plan	Funds Received	Expenditure	Balance	%age Expdt.	Unit	Targets		Funds allotted	Achievements	
								Physical	Financial		Physical	Financial
	2014-15	300.00	150.00	131.85	18.15	87.90%						
1	Promotion of Farmers Association	Rs 4075/ per Farmer for a period of Three years	100% assistance as per GOI guidelines for FPOs (For first year)	6500			Nos of Farmers		105.95	-	u/p	-
2	Vegetable Seedling Production											
a)	Public Sector (On going activity)	Rs 104.00 lac per hect	On going activity , 100% assistance of the total cost norms in Public Sector	0.20	10.40	10.39	Hect		20.80		0.10	
3	Vegetable seed production											
a)	Public Sector	Rs.35000/- per Ha.	100% assistance of the cost norms in Public Sector subject to max. Rs 35000 per hect	6	1.05	0.98	Ha.	6	2.10		3	
b)	Private Sector	Rs.35000/- per Ha.	50% assistance of the cost norms subject to max. Rs 17500 per hect in private sector	4	0.70	0.70	Ha.	4	0.70		4	
4	Vegetable cultivation in open condition											
a)	Open Pollinated	Rs. 30000/- per Ha	75% assistance of the cost norms limited to Rs. 22500/- per Hect	40	9.00	8.82	Ha.	40	9.00		713	
b)	Hybrid	Rs. 50000/- per Ha	50% assistance of the cost norms limited to Rs. 25000/- per Hect	200	50.00	50.00	Ha.	200	50.00		1064	

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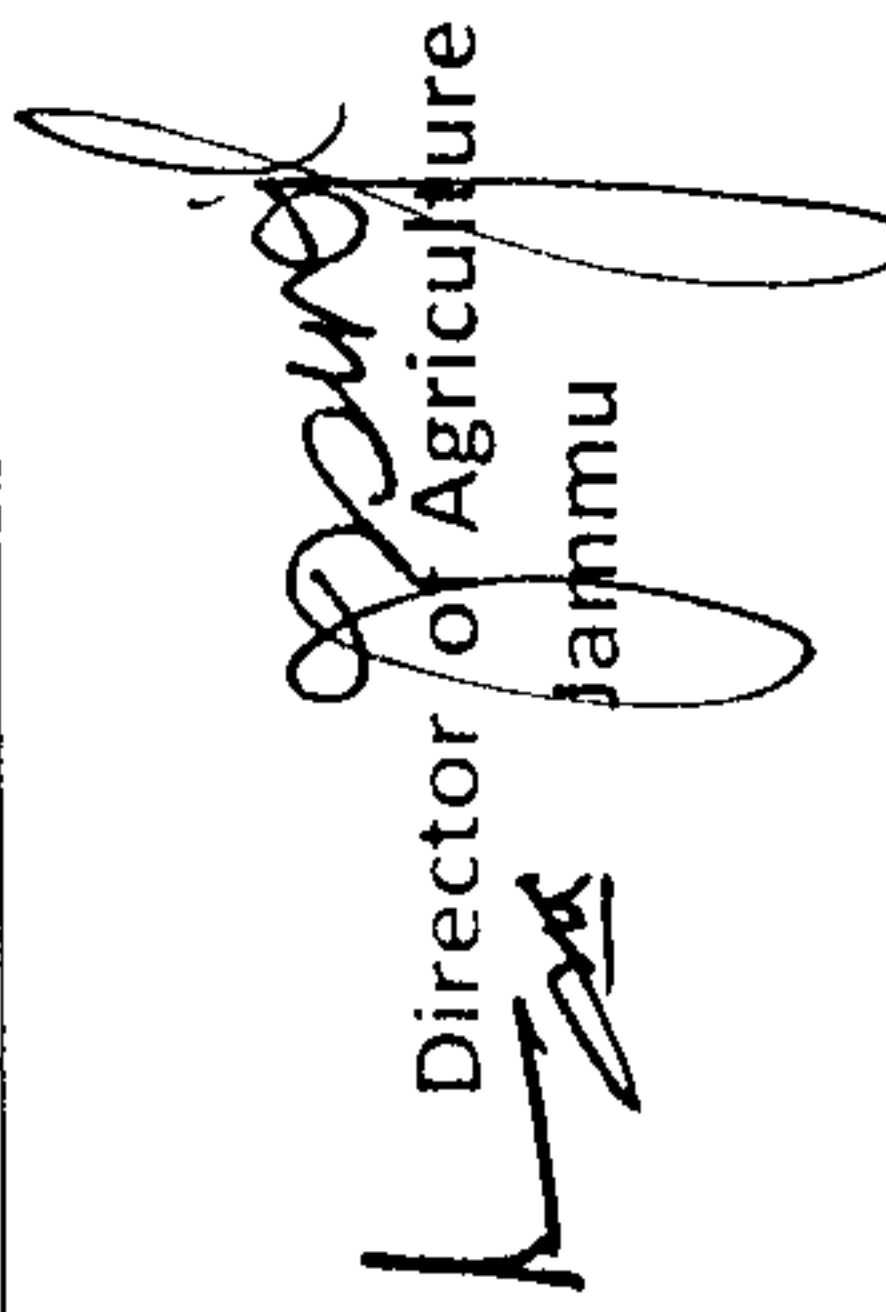
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S.No	Activity	Cost Norms	Pattern of Assistance	Unit	Targets		Funds allotted	Achievements	
					Physical	Financial		Physical	Financial
5	Protected cultivation								
a)	Tubular Green House Structure	Rs.1219/- per sq, mtr. (Including 15% higher for hilly areas)	50% assistance of the cost norms limited to Rs. 609.50 per sq. mtr. (15% higher for hilly areas) as per MIDH guidelines	Sq. Mtr.	800	4.87	4.87	776	2.90
b)	Bamboo green House Structure	Rs. 518/- per sq, mtr.	50% assistance of the cost norms limited to Rs. 259.00 Per Sq. Mtr.	Sq. Mtr.	2000	5.18	5.18	1900	3.51
6	Organic Farming								
a)	Adoption. certification of Organic Farming	Rs. 20000/- per Ha for each adoption certification	50% assistance of the cost norms limited to Rs. 10000/- Per Ha. For each adoption and certification as per MIDH guidelines	Ha.	1000	50.00	50.00	1000	50.00
b)	Vermicompost units	Rs.60000/- per unit for permanent structures	50% assistance of the cost norms limited to Rs. 30000/- Per unit for permanent structure of size 30 ft x 8 ft x2.5 ft	Nos.	12	3.60	3.60	12	2.10
7	Post Harvest Management								
a)	Refrigerated Transport Vehicle	Rs 26.00 lacs per unit for 9 MT capacity and on prorata basis for lesser capacity but not below 4 MT	50% assistance of the cost norms limited to Rs 13.00 lacs per unit for hilly areas as per MIDH guidelines	Nos.	1	13.00	-	-	-
8	Marketing								
a)	Collection , Sorting, grading, packing units	Rs 15.00 lacs per unit	55% assistance of the cost norms subject to maximum Rs 8.25 lacs	Nos.	2	16.50	8.25	-	-
b)	Motorized Vending Carts	Rs 1.00 lacs per unit	50% assistance of the cost norms subject to maximum Rs 0.50 lacs	Nos.	16	8.00	5.00	8	2.00
c)	Static/ Mobile Vending Carts	Rs 0.30 lacs per unit	50% assistance of the cost norms subject to maximum Rs 0.15 lacs	Nos.	25	3.75	1.95	10	0.45
9	MSG	-	100% assistance of the cost norms			6.55	-	-	-
	Total					300.00	150.00	-	131.85

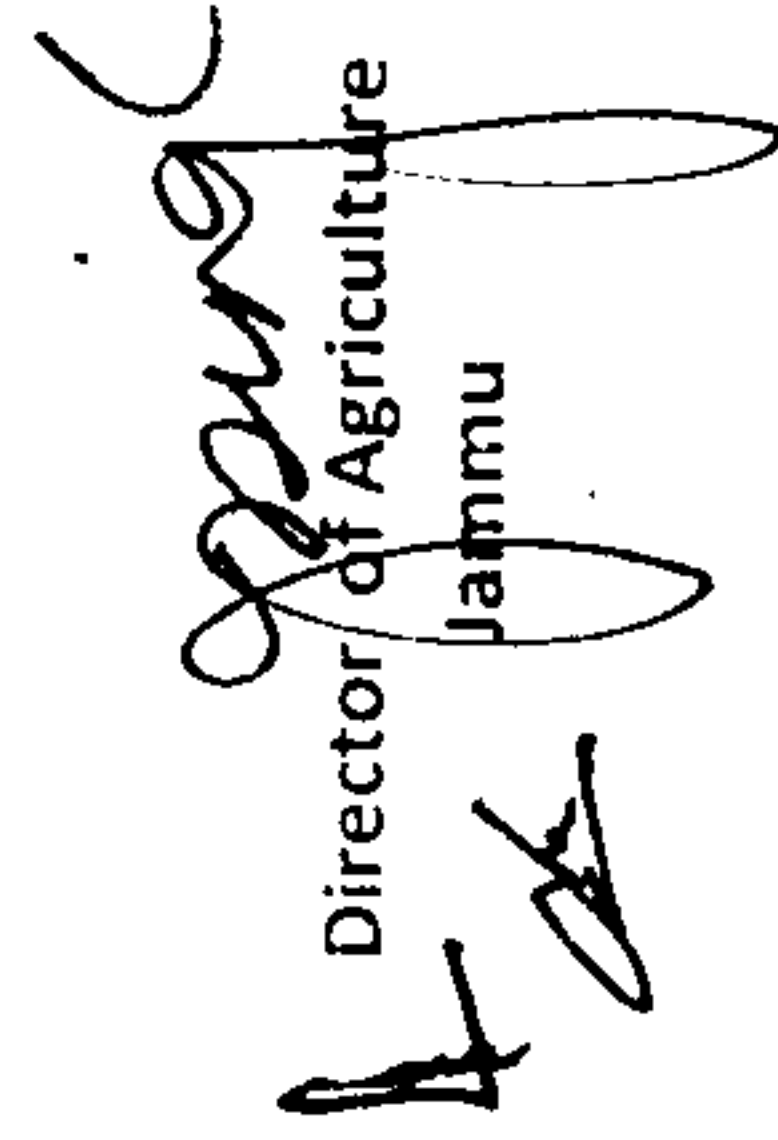

 Director of Agriculture
 Jammu

-2-

Progress report for action Plan of 2013-14 during 2014-15 as on ending March -2015 under CSS" National Vegetable Initiative for Urban Clusters in respect of Directorate of Agriculture Jammu . (Fin: Rs. in lacs)

Year	Total approved plan	Funds received	Expenditure as on ending March -2014	Funds balance as on ending March -2014	Funds revaliated during 2014-15	Expenditure as on ending March -2015	Grand Total of Expenditure
2013-14	350.00	179.00	169.26	9.74	9.74	9.74	179.00

S.No.	Components	Unit	Targets		Physical Achievements			Financial Achievements						
			Physical	Financial	2013-14	2014-15	Total	2013-14	2014-15	Total				
1	Vegetable seed production	-	-	-	-	-	-	-	-	-	-	-	-	-
a)	Public Sector	Ha.	20	10.00	20.00	-	20.00	4.00	1.00	5.00	-	-	-	-
b)	Private Sector	Ha.	20	5.00	-	-	-	-	-	-	-	-	-	-
2	Vegetable cultivation in open condition	-	-	-	-	-	-	-	-	-	-	-	-	-
a)	Open Pollinated	Ha.	50	11.25	1129	-	1129	10.29	-	10.29	-	-	-	10.29
b)	Hybrid	Ha.	250	84.38	2170	-	2170	61.98	-	61.98	-	-	-	61.98
3	Protected cultivation	-	-	-	-	-	-	-	-	-	-	-	-	-
a)	Tubular Green House Structure	Sq. Mtr.	4000	18.70	3150	-	3150	14.67	-	14.67	-	-	-	14.67
b)	Bamboo green house Structure	Sq. Mtr.	15000	28.13	12850	-	12850	23.95	-	23.95	-	-	-	23.95
c)	Tubular Shade net house	Sq. Mtr.	1200	3.60	-	-	-	-	-	-	-	-	-	-
d)	Bamboo shade net house Structure	Sq. Mtr.	2000	3.00	-	-	-	-	-	-	-	-	-	-
4	INM/ IPM (Ha.)	Ha.	644	6.44	637	-	637	6.37	-	6.37	-	-	-	6.37
5	Organic Farming	-	-	-	-	-	-	-	-	-	-	-	-	-
a)	Adoption, certification of Organic Farming (Ha.)	Ha.	1000	60.00	1000	-	1000	30.00	8.74	38.74	-	-	-	38.74
b)	Vermicompost units	Nos.	230	69.00	60	-	60	18.00	-	18.00	-	-	-	18.00
c)	Vermibeds	Nos.	500	25.00	-	-	-	-	-	-	-	-	-	-
6	Markets	-	-	-	-	-	-	-	-	-	-	-	-	-
a)	Retail Markets/Outlets	Nos.	3	16.50	-	-	-	-	-	-	-	-	-	-
7	HRD – Training of farmers	Nos.	600	9.00	-	-	-	-	-	-	-	-	-	-
Total:-				350.00				169.26	9.74	179.00			9.74	179.00


Director of Agriculture
Jammu