

**Progress report under National Mission on Saffron for the year 2014-15 (Normal) as on ending March -2015 in respect of
Directorate of Agriculture Jammu (Fin Unit :Rs in lacs)**

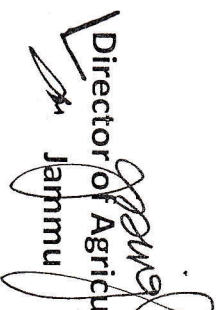
| Year | Approved Plan | Funds Received | Expenditure | Balance | % age utilization | | | | |
|------|--|--------------------------------|---|---------|-------------------|-----------|----------------|--------------|-----------|
| | | | | | | 2014-15 | 150.00 | 75.00 | 39.84 |
| S.No | Component | Cost Norms/Maximum permissible | Pattern of Assistance | Unit | Targets | | Funds Allotted | Achievements | |
| | | | | | Physical | Financial | | Physical | Financial |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 1 | Replanting /Rejuvenation | Rs. 6.75 lacs per hect. | 75% assistance of the cost norms limited to Rs. 5.06 lacs per hect. | Hect | 0.02 | 0.12 | 0.12 | 0.02 | - |
| 2 | Standardization of quality corm production in public nurseries | | | | | | | | |
| a | Corm (Ha/ton) | Rs. 6.75 lacs per hect. | 100% assistance of the cost norms subject to max. Rs 6.75 lacs per Hect | Hect | 4 | 27.00 | 6.75 | 1 | 6.75 |
| b | Inputs (MT/ha) | Rs. 0.50 lacs per hect | 100% assistance of the cost norms limited to Rs 0.50 lacs per hect | Hect | 4 | 2.00 | 0.50 | 1 | 0.50 |
| 3 | Irrigation Infra structure | | | | | | | | |
| a | Tubewell/ Community Water Harvesting Tank | Rs 20.00 lacs per Tubewell/WHT | 100% assistance of the cost norms limited to Rs 20.00 lacs per CWHT | Nos. | 2 | 40.00 | 32.59 | 2 | 32.59 |

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| S.No | Component | Cost Norms/Maximum permissible | Pattern of Assistance | Unit | Targets | | Funds Allotted | Achievements | |
|----------|---------------------------------|--------------------------------|---|-------------|----------|-----------|----------------|--------------|-----------|
| | | | | | Physical | Financial | | Physical | Financial |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| b | Sprinklers set (Private sector) | Rs. 50,000 per set | 50 % assistance of the cost norms limited to Rs. 25,000 | Nos. | 10 | 2.50 | 1.00 | - | - |
| c | Sprinklers set (Public sector) | Rs. 50,000 per set | 100% assistance of the cost norms limited to Rs 50000 per set | Nos. | 4 | 2.00 | 2.00 | 0 | 0.00 |
| 4 | Enhancing Product Quality | | | | | | | | |
| a | Dryer | Rs 15000 per unit | 50 % assistance of the cost norms limited to Rs. 7500 per dryer | Nos. | 958 | 71.84 | 29.00 | 0 | 0 |
| 5 | Saffron Mechanization | | | | | | | | |
| a | Weeders (Private sector) | Rs. 1.00 lacs per unit | 50% assistance of the cost norms limited to Rs. 50000 per unit | Nos. | 9 | 4.50 | 3.00 | 0 | 0 |
| 6 | Transfer of Technology | | | | | | | | |
| a | Training (Farmers) | Rs. 0.0075 lacs per farmer day | 100% of cost norms | Farmer days | 6 | 0.04 | 0.04 | 8 | 0 |
| Total :- | | | | | | 150.000 | 75.00 | | 39.84 |


 Director of Agriculture
 Jammu

Progress Report of the action plan 2013-14 during 2014-15 as on ending March -2015 under CSS "National Mission on Saffron 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 | Funds revaluated during 2014-15 | Expenditure as on ending March -2015 | Grand Total of Expenditure | Balance |
|---------|---------------------|----------------|--------------------------------------|---------------|---------------------------------|--------------------------------------|----------------------------|---------|
| 2013-14 | 150.00 | 75.00 | 71.43 | 3.57 | 3.57 | 2.20 | 73.63 | 1.37 |

| S.No | Component | Unit | Targets | | Physical Achievements | | | Financial Achievements | | |
|------|------------------------------------|-------------|----------|---------------|-----------------------|---------|-------|------------------------|-------------|--------------|
| | | | Physical | Financial | 2013-14 | 2014-15 | Total | 2013-14 | 2014-15 | Total |
| 1 | Replanting /Rejuvenation | Hect | 14 | 70.84 | 14 | - | 14 | 49.52 | 2.20 | 51.72 |
| 2 | INM/IDM/PPM | Hect | 14 | 5.25 | 14 | - | 14 | 5.25 | - | 5.25 |
| 3 | Strengthening of irrigation system | | | | | | | | | |
| | a) Sprinklers set (Private sector) | Nos. | 15 | 3.75 | - | - | - | - | - | - |
| 4 | Enhancing Product Quality | | | | | | | | | |
| | a) Dryer | Nos. | 40 | 3.00 | - | - | - | - | - | - |
| 5 | Saffron Mechanization | | | | | | | | | |
| | a) Weeders (Private sector) | Nos. | 39 | 19.50 | - | - | - | - | - | - |
| | b) Planters/ Digger(Public sector) | Nos. | 1 | 10.00 | - | - | - | - | - | - |
| 6 | Infrastructure | | | | | | | | | |
| | a) Vermicompost Units | Nos. | 50 | 15.00 | 50 | - | 50 | 15.00 | - | 15.00 |
| 7 | Transfer of Technology | | | | | | | | | |
| | a) Farmers Days/literature | Nos. | | 0.26 | 1 | - | 1 | 0.26 | - | 0.26 |
| | b) Training (Staff) | Man days | 93 | 0.70 | 100 | - | 100 | 0.70 | - | 0.70 |
| | c) Training (Farmers) | Farmer days | 93 | 0.70 | 100 | - | 100 | 0.70 | - | 0.70 |
| | d) Tour abroad for farmers | Farmer days | 5 | 15.00 | - | - | - | - | - | - |
| | e) Tour abroad for staff | Man days | 2 | 6.00 | - | - | - | - | - | - |
| | Total :- | | | 150.00 | | | | 71.43 | 2.20 | 73.63 |

Director of Agriculture
Jammu