

Progress report under CSS "Rashtriya Krishi Vikas Yojana" (RKVY) of approved action plan of 2014-15 (Normal) as on ending March - 2015
in respect of Directorate of Agriculture Jammu (Fin:Rs in lacs)

	Year	Total Approved Plan	Funds Received	Expenditure	Balance	%age	
	2014-15	800.00	400.00	363.19	36.81	90.80%	
S.No.	Project	Project Component	Unit	Targets		Achievements	
A	Production Growth			Physical	Financial	Physical	Financial
1	Project for Increase of Seed Replacement rate	Incentive on Production of Foundation / certified Seed	Qtls.	500	5.00	5.00	4781* 4.44
		Incentive on Distribution of Quality seeds	Qtls.	3200	160.00	157.99	3420 157.98
2	Project on Promoting use of Hybrid seeds of Paddy	Promoting use of Hybrid seeds of Paddy in plain irrigated areas of Jammu Division	Qtls.	290	41.45	41.45	298 41.45
3	Project on Revival of Traditional R.S.Pura Basmati rice	Integrated Nutrient Management	Hect.	3000	11.00	9.90	1417 4.68
4	Project on Rajmash crop	Promotion of Rajmash crop	Hect.	1080	10.00	10.00	720 8.36
		Formation of FPOs	Nos./Farmers	1/500	8.15	-	-
5	Project on Saffron cultivation in non traditional areas	Saffron cultivation in non traditional areas	Hect	0.74	5.00	5.00	0.74 4.98
6	Project for raising of Vegetables under Trellis/Bower System	Raising of Vegetables under Trellis/ Bower System	Hect	3.00	10.95	1.23	1.20 1.22
7	Project on Promotion of Farm Mechanization	Promotion of ecofriendly Farm Machinery	Nos.	100	10.00	2.00	20 1.80
8	Project on promotion of organic farming	Promotion of organic farming	Hect.	2175	153.45	77.33	2175 77.33
9	Project on soil health management	Soil Health cards	Nos.	50000	6.00	3.00	26080 3.00
10	Migratory Bee Keeping in J&K	Migration of Bee Colonies	Nos	31000	31.00	-	-
		Total of A		452.00	312.90	-	305.24

B	Infra structure Assets									
1	Project on Creation of irrigation infrastructure	Installation of Community Bore Well /WHT	Nos.	2		45.00	-	-	-	-
		Water Harvesting System for individual ponds/dugwell	Nos.	20		18.00	-	-	-	-
2	Development Bee Keeping Unit	Installation of Deep Borewell	Nos.	31		62.00	38.00	36	29.79	
		Development of Bee Keeping unit for production enhancement and employment generation	Unit of 10 Colonies / Hives/Equipment	100		20.00	-	-	-	-
		Strengthening of Department Apiculture Demonstration Centre	Nos.	10		15.00	1.85	1	1.85	
3	Project on Mushroom Cultivation	New Mushroom Unit	Nos.	40		30.00	23.25	29	14.75	
		Strengthening of old Mushroom units	Nos.	20		5.00	4.00	15	3.00	
		Completion of under construction Compost Production Unit in Kathua District, Spawm and Compost Production unit in Udhampur District and Integrated Mushroom Unit in Jammu District	Nos.	4		60.00	20.00	2	8.56	
4	Project on Installation of Ropeways	Installation of Ropeways	Nos.	1		5.00	-	-	-	
5	Biogas Unit	Installation of Bio gas unit	Nos.	100		30.00	-	-	-	
	Total of B					290.00	87.10	-	57.95	
C	Special Scheme Funds					0.00	-	-	-	
D	Flexi Funds					50.00	-	-	-	
	Administrative Expenses (Contingencies)					8.00	-	-	-	
	Grand Total A+B+C+D+Adm. Expenses					800.00	400.00	-	363.19	

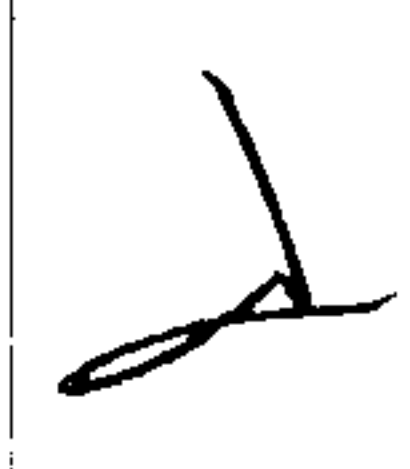
* The balance expenditure incurred shall be met from the flexi-funds

Director of Agriculture
Jammu

Progress report under CSS "Rashtriya Krishi Vikas Yojana" (RKVY) for approved action plan of 2013-14 during 2014-15 as on ending March - 2015 in respect of Directorate of Agriculture Jammu (Fin:Rs in lacs)

Year	Total approved plan	Funds received	Funds Utilized	Funds balance	Funds revaluated during 2014-15	Expenditure as on ending March - 2015	Grand Total of Expenditure	Balance
2013-14	735.00	735.00	631.07	103.93	103.93	90.216	721.286	13.714

S.No.	Project	Project Component	Unit	Targets		Physical Achievements			Financial Achievements			
				Physical	Financial	2013-14	2014-15	Total	Funds revaluated	2013-14	2014-15	Total
	STREAM-1											
1	Project on Revival of Traditional R.S.Pura Basmati rice	Integrated Nutrient Management	Hect.	1500	20.00	5234 Ha (616.80 qt Dhaincha seed and 640 qt MOP)	30	5264	0.024	19.976	0.024	20.000
2		Promotion of organic farming	Hect.	1675	75.75	1675	0	1675	0.00	75.75	0.00	75.750
3	Project on Mushroom Cultivation	Biogas Unit	Nos.	100	31.50	91	9	100	2.84	28.660	1.57	30.230
		New unit of Mushroom	Nos.	35	26.25	35	0	35	0.00	26.25	0.00	26.250
		Strengthening of old Mushroom units	Nos.	30	7.50	28	2	30	0.50	7.00	0.50	7.500
4	Project on Promotion of Farm Mechanization	Completion of under construction Integrated Mushroom unit at Jammu	Nos.	1	25.00	1	-	1	2.45	22.55	2.45	25.000
		Agri-Business Centre	Nos.	9	45.00	6	3	9	15.02	29.980	15.00	44.980
		Promotion of Farm Machinery	Nos.	542	54.16	826	46	872	5.187	48.973	5.09	54.063

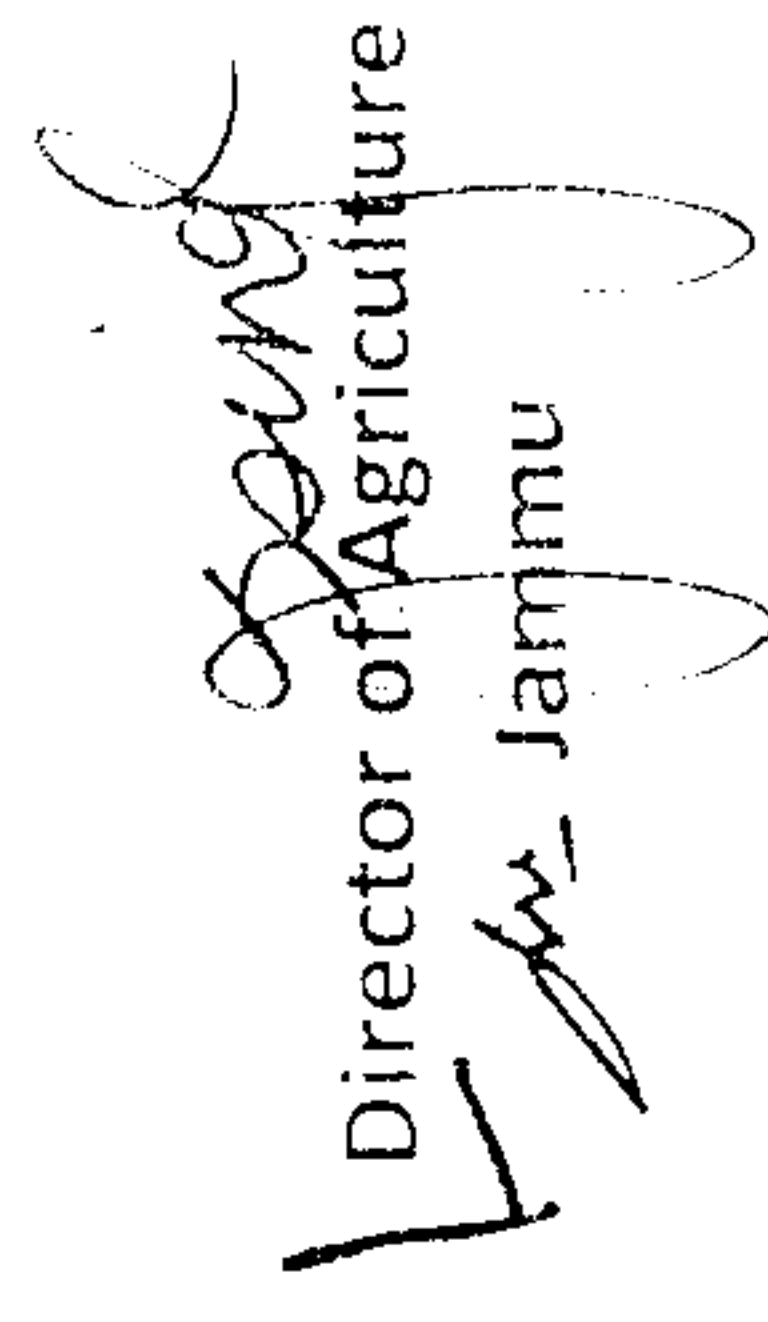



CONTD... 2

S.No.	Project	Project Component	Unit	Targets		Physical Achievements			Financial Achievements		
				Physical	Financial	2013-14	2014-15	Total	Funds revaluated	2013-14	2014-15 Total
5	Project on Installation of Ropeways	Installation of Ropeways	Nos.	1	10.00	10 p	0.00	10 p	0.00	10.00	10.00
6	Project on Strengthening of Seed Multiplication Farms of the Department	Strengthening of Seed Multiplication Farms of the Department	Nos.	7	40.00	7	-	7	1.455	38.545	40.000
7	Project on Rajmash crop	Promotion of Rajmash crop	Hect.	1070	20.00	800	270	1070	4.08	15.920	19.920
8	Project on Creation of irrigation infrastructure	Installation of Community Bore Well /WHT	Nos.	3	51.75	2	1	3	17.25	34.50	51.750
		Construction of Pond/Tubewell of size (20x20x3m)	Nos.	22	22.69	20	2	22	2.092	20.598	22.658
9	Project on Soil Health management and soil moisture conservation	Installation of Borewell	Nos.	12	24.00	28	1	29	0.525	23.475	24.000
		Mobile Soil Testing Van(one new and 4 for Strengthening of existing Van)	Nos.	5	25.00	5	-	5	0.00	25.00	25.000
10	Promotion of Integrated Farming System	Soil Health card and developing soil fertility maps	Nos.	40000	5.00	38047	-	38047	0.00	5.00	5.000
		Development of Model Village through adoption of Integrated Farming System module in Nili Nallah Village in Udhampur	Nos.	1	15.00	-	1	1	15.00	-	5.870
11	Project on Scientific cultivation of spices including post harvest technology for ginger, turmeric, chillies, garlic, etc	Promotion of Scientific cultivation of Spices and its post harvest Managements	Hect/No s.	25/1	10.00	35.00 Hect	1	35.1	3.46	0.54	10.000

9270...3

S.No.	Project	Project Component	Unit	Targets		Physical Achievements			Financial Achievements			
				Physical	Financial	2013-14	2014-15	Total	Funds revaluated	2013-14	2014-15	Total
12	Project for raising of Vegetables under Trellis/ Bower System	Raising of Vegetables under Trellis/ Bower System	Hect	6	8.00	2.95	0.25	3.20	0.302	7.698	0.302	8.000
13	Bee Keeping development project for production enhancement and employment generation:	Development of Bee Keeping unit	Nos.	22	22.00	19	3	22	3.085	18.915	0.000	18.915
		Apiculture Diagnostic Van	Nos.	1	11.40	1	-	1	0.00	11.40	0.00	11.400
	Total Stream - I				550.00				73.27	476.730	59.556	536.286
	Stream-II											
1	Project for Increase of Seed Replacement rate	Incentive on Production of Foundation / certified Seed	Qtls.	3000	30.00	736	4592	5328	22.96	7.04	22.96	30.00
		Incentive on Distribution of Foundation/certified Seed	Qtls.	6000		6000	-	6000	0.00	30.00	0.00	30.00
2	Project on Distribution of Hybrid seeds of Maize	Distribution of Hybrid seeds of Maize crop	Qtls.	4123	84.84	4341	-	4341	0.00	84.84	0.00	84.84
3	Project on Distribution of Hybrid seeds of Paddy	Distribution of Hybrid seeds of Paddy crop	Qtls.	125	20.00	125	-	125	0.00	20.00	0.00	20.00
4	Project on Saffron cultivation in non traditional areas	Saffron cultivation in non traditional areas	Hect.	1.50	10.00	0.40	1.11	1.51	7.48	2.52	7.48	10.00
5	Contingencies	Contingencies	-	-	7.00	-	-	-	0.21	6.79	0.21	7.00
		Maintenance of Capital assets		1	3.16	1	-	1	0.01	3.15	0.01	3.16
	Total of Stream II				185.00				30.66	154.340	30.66	185.00
	Grand Total (St-I and St-II)				735.00				103.93	631.070	90.216	721.286


 Director of Agriculture
 Jammu