

Progress Report (Physical & Financial) for the year 2019 under RASHTRIYA KRISHI VIKAS YOJANA (RKVY) (April 2019-20 to March 2020) in respect of Horticulture Sector Jammu.

S. No	Activity/Components	Unit	Approved Action Plan 2019-20				Funds Released	Achievement (Ending March 2020)				
			Phy	Financial		Total		Phy	Financial		Total	
				CS	SS				CS	SS		
1	Production and Growth											
1	Enhancement of Horticulture Production	No.										
	Development of Public Sector Nurseries: Mother b/Plants /Seeds/Seedling /Inputs in Nursery/Grafting Material etc.	No.	10	4.50	0.50	5.000		4	1.787	0.121	1.908	
2	Cultivation of Nut Fruits viz Peacan nut, Walnut etc @ Rs.0.18 lac per ha.	No.	8	1.30	0.14	1.440		5	0.704	0	0.704	
3	Cultivation of Strawberry @ Rs. 0.625 lacs per Ha.	No.	12	6.75	0.75	7.500	Rs. 11.67 lacs (Centre Share - Rs. 10.38 Lacs & State Share - Rs. 1.29 Lacs)	0	0	0	0	
4	Nutritional Programme for Urban/ Semi Urban Areas and promotion of Minor and Rare Fruits @25.00/Plant (Plant cost including Plantation Charges)	Ha	6000	1.35	0.15	1.500		400	0.242	0	0.242	
				13.90	1.54	15.440			2.733	0.121	2.854	
B.	Infrastructure and Assets	Ha										0
1	Nurseries Fencing	Nos	1	9.00	1.00	10.000		0	0.000	0.000	0.000	
2	Augmentation of Irrigation Network		1	1.80	0.20	2.000		0	0.000	0.000	0.000	
	Total (B) Infrastructure and Assets			10.800	1.200	12.000			0.000	0.000	0.000	
	Total (A+B)	No.		24.696	2.744	27.440			2.733	0.121	2.854	
	Flexi Funds	P.B		2.01	0.22	2.230			0.204	0.000*	0.204	
	Grand Total			26.703	2.967	29.670	11.670		2.937	0.121	3.058	

(Signature)
Deputy Director (P&S)
Horticulture Jammu

Progress Report (Physical & Financial) ending March, 2020 under RASHTRIYA KRISHI VIKAS YOJANA (RKVY)- Revalidated (April 2019-20 to March 2020) in respect of Horticulture Sector Jammu.

Activity/Components	Unit	Approved Action Plan 2018-19				Funds Released	Achievement (Ending March 2019)				Funds Release	Achievement (Ending March 2020)			
		Phy	Financial		Total		Phy	Financial		Total		CS	Financial		Total
			CS	SS				CS	SS				CS	SS	
A. Production and Growth															
1 Agriculture Mechanization PP Machinery / Orchard Ladder, Pruning saw, Spray Pumps, Scatures etc, 50% of cost limited to Rs 2500 per unit	No.	92	2.07	0.23	2.300	41	0.951	0.117	1.068		0.381	0.00	0.381		
2 Enhancement of Horticulture Production															
a/ Top Working @ Rs.20.00 / success (including material cost)	No.	4000	0.72	0.08	0.800	2400	0.117	0.005	0.122		0.04	0.00	0.04		
b/ Development of Public Sector Nurseries: Mother Plants /Seeds/Seedling /Inputs in Nursery/Grafting Material etc.	No.	10	1.80	0.20	2.000	7	0.624	0.115	0.739		0.052	0.00	0.052		
c/ PP Chemicals (50% of the cost limited to Rs. 200.00 per Hectare)	Ha	200	0.36	0.04	0.400	20	0.036	0.004	0.04						
3 Cultivation of Nut Fruits viz Peacan nut, Walnut etc @ Rs.0.18 lac per ha.	Ha	15	2.43	0.27	2.700	11	1.003	0.074	1.077		1.143	0.00	1.143		
4 Cultivation of Strawberry @ Rs. 0.625 lacs	Ha	10	5.63	0.63	6.250	6	3.091	0.210	3.301		0.656	0.00	0.656		
5 Nutritional Programme for Urban/ Semi Urban Areas and promotion of Minor and Rare Fruits @25.00/Plant (Plant cost including Plantation Charges)	Nos	9000	2.03	0.23	2.250	2020	0.333	0.037	0.370		0.425	0.00	0.425		
Total (A) Production and Growth			15.03	1.67	16.700		6.155	0.562	6.717		2.697	0.00	2.697		
B. Infrastructure and Assets															
1 Nursery Fencing	No.	1	6.30	0.70	7.000	0	0.00	0.00	0.00		0.000	0.000	0.000		
2 Augmentation of Irrigation Network	P.B	1	3.60	0.40	4.000	0	0.00	0.00	0.00		0.000	0.000	0.000		
Total (B) Infrastructure and Assets			9.90	1.10	11.000	0	0.00	0.00	0.00		0.000	0.000	0.000		
Total (A+B)			24.93	2.77	27.700		6.155	0.562	6.717		0.000	0.000	2.697		
Administrative Cost @1%			0.24	0.03	0.270		0.010	0.030	0.040		0.000	0.000	0.000		
Grand Total			25.17	2.80	27.970		6.165	0.592	6.757		0.000	0.000	2.697		

Rs. 6.42 (Centre Share)

Deputy Director (P&S)
Horticulture Jammu