

GENERAL ABSTRACT
DISTRICT SECTOR / STATE SECTOR/CSS/ ending March 2012.

(Rs in lacs)

| | <i>Sector</i> | <i>Allocation 2011-12</i> | <i>Expenditure 2011-12</i> |
|------------|---|-------------------------------|--------------------------------|
| | <u>District Plan</u> | | |
| 01. | a. Agriculture Sector | 5.00 | 5.00 |
| | b. Agri. Land Sector | 1.50 | 1.50 |
| 02. | Macro Management Mode | 36.85 | 33.72 |
| 03. | (a) RKVY (Un-spent balance) | 8.66 | 8.61 |
| | (b) RKVY (Work Plan) | 5.82 | 5.40 |
| | (c) RKVY (National Mission on Saffron) | 111.64 | 111.63 |
| | (d) Vegetable Initiative Urban Clusters (RKVY) | 29.212 | 19.62 |
| 04. | a. ATMA (Central share) | 2.55 | 2.55 |
| | b. ATMA (State Share) | 1.00 | 1.00 |
| 05. | Technology Mission | 5.25 | 3.84 |
| 06. | ISOPAM | 2.91 | 1.40 |
| 07. | Seed Village Programme | 1.12 | 0.45 |
| 08. | <u>State Sector</u> | | |
| | I. Works | 10.27 | 10.27 |
| | II. Works (Agri. Lands) | 5.99 | 5.92 |
| | III. Revenue Component | 13.65 | 13.46 |
| | IV. Stipend of Rehbar-I-Zirat | 48.00 | 45.59 |

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**STATEMENT SHOWING THE ALLOCATION/EXPENDITURE OF DISTRICT SRINAGAR
FOR THE YEAR 2011-2012 (ENDING MARCH-2012)
(DISTRICT PLAN)**

AGRICULTURE SECTOR

APPROVED OUTLAY 2011-12

(RS. 5.00 Lacs)

| S.No | Capital Component | Outlay for 2011-12 | Exp. upto previous month | Exp. during the month | Total Exp. ending March 2012 |
|------|---|--------------------|--------------------------|-----------------------|------------------------------|
| 1. | Machinery & Equipment. | 0.70 | 0.70 | - | 0.70 |
| 2. | Raw Material & Drugs. | 0.70 | 0.70 | - | 0.70 |
| 3. | Subsidy and Incentive:- | | | | |
| | a. Distribution of Hybrid Maize Seed for Maize Dev. on 50% subsidy | 0.30 | 0.30 | - | 0.30 |
| | b. Distribution of Hybrid open pollinated veg. seed for veg. Dev. on 50% subsidy | 1.50 | 1.50 | - | 1.50 |
| | c. Oil seed/Pulses Dev. | 1.20 | 1.20 | - | 1.20 |
| | d. Beives & equipment on 50% subsidy. | 0.30 | 0.30 | - | 0.30 |
| | e. Mushroom Dev. on 50% Subsidy. | 0.30 | 0.18 | 0.12 | 0.30 |
| | Total:- | 5.00 | 4.88 | 0.12 | 5.00 |

AGRICULTURE LAND SECTOR

APPROVED OUTLAY 2011-12

(Rs. 1.50 lacs)

| S.NO | Capital Component | Approved outlay 2011-12 | Expenditure up to previous month | Exp. during the month | Total Exp. ending March- 2012 |
|------|---|-------------------------|----------------------------------|-----------------------|-------------------------------|
| 01. | Soil & Water Conservation Work | 1.50 | 1.50 | - | 1.50 |

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**PHYSICAL PROGRESS REPORT FOR THE YEAR 2011-12 (ENDING MARCH - 2012)
UNDER DISTRICT PLAN**

| S. NO | COMPONENT | UNIT | Physical Target 2011-12 | Achievement ending March 2012 |
|--------------|---|--------------------------|--------------------------------|--------------------------------------|
| 1 | Maize demonstration (Dev) 0.2 ha size 50% subsidy | Hectt. | 21 | 21 |
| 2 | Oil seed Dev. 0.2 ha size 50% subsidy | Hectt. | 340 | 340 |
| 3 | Pulses Dev. 0.2 ha. size | Hectt. | 38.6 | 38.6 |
| 4 | a) Vegetable Dev.(open Pollinated) (1Kanal) b) Vegetable Dev. (Arkel 0.2 ha) | Hectt. Hectt. | 20.7 52.00 | 20.7 52.00 |
| 5 | Material & equipment (foot Sprayer) | No's | 37 | 37 |

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**PHYSICAL PROGRESS REPORT FOR THE YEAR 2011-12 (ENDING MARCH 2012)
IN RESPECT OF APICULTURE DEV. OF DISTRICT SRINAGAR.**

| S.No. | Component | Unit | Phy. Target 2011-12 | Achievement Ending March2012 |
|--------------|------------------------------------|-----------------|--------------------------------|---|
| 1. | Beehives/Equipment | No's | 160/2340 | 103/2340 |
| 2. | <u>Extraction of Honey.</u> | | | |
| | a. Departmental honey. | Qtls | 1.50 | 0.42 |
| | b. Private sector. | M. Tones | 53.00 | 68.74 |

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**PHYSICAL PROGRESS REPORT FOR THE YEAR 2011-12 (ENDING MARCH -2012)
UNDER DISTRICT PLAN**

| S.No | Component | unit | Physical Target 2011-12 | Achievement Ending March 2012 |
|-------------|---|--------------|--------------------------------|--------------------------------------|
| 01. | <u>District Plan</u> | | | |
| | Land Development by way of land leveling | Hectt | 1.00 | 1.00 |
| | <u>Gully stabilization on 100% subsidy</u> | | | |
| | (I) Construction of retaining wall/protection bund in DRSM | RMTS | 65 | 65 |
| | (II) Construction of check Dams in DRSM. | No's | - | - |

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MACRO MANAGEMENT MODE
Physical and Financial Progress Report for the year 2011-12 under Macro Management Mode of
District Srinagar ending March -2012. (CSS)

| S. NO. | Component | Pattern of Assistance | Physical Target 2011-12 | Ach. 2011-12 | Allocation 2011-12 | Exp.upto Prev. month | Exp. During the month | Total Exp.ending March 2012. |
|--|---|--|-------------------------|--------------|--------------------|----------------------|-----------------------|------------------------------|
| 01. ICDP wheat | | | | | | | | |
| 01. | Demonstration on HYV of wheat on material inputs like seed, Fertilizers, PP Chemicals and Weedcides | | 05 | 03 | 0.10 | 0.02 | 0.04 | 0.06 |
| 02. | Training of farmers on FSS Pattern | Rs.17000/Training | 03 | 03 | 0.51 | 0.51 | - | 0.51 |
| | Total:- (a) | | | | 0.61 | 0.53 | 0.04 | 0.57 |
| 02. Promotion of Farm Agriculture Mechanization | | | | | | | | |
| a. | Tractor | 25% of the cost limited to Rs. 0.45 lac/tractor upto 40 HP | 02 | 02 | 0.90 | - | 0.90 | 0.90 |
| b. | Power Tiller | 40% of the cost limited to Rs.0.45 lacs/Power Tiller upto 8 HP & above. | 10 | 10 | 4.50 | 4.50 | - | 4.50 |
| c. | Power Driven Equipments (Tractor/Tiller Operated) | 25% of the cost limited to Rs. 0.10 lacs for essential tractor driven implements | 10 | 04 | 1.00 | 0.20 | 0.10 | 0.30 |
| d. | Diesel/Electric Pump Sets | @50% of the cost limited to Rs.0.10 lacs/pump upto 7.50 BHP/5KV | 235 | 252 | 23.50 | 17.00 | 6.18 | 23.18 |
| e. | PP Equipment (Manual) | @ 25% of the cost limited to Rs.800/equipment | 100 | 23 | 0.80 | 0.04 | 0.05 | 0.09 |
| f. | Manually operated implements/tools kits | @ 25% of the cost limited to Rs.0.02 lac/implement | 50 | 02 | 1.00 | - | 0.04 | 0.04 |
| g. | Self propelled Reapers | 25% of the cost limited to Rs.0.04 lac/unit | 01 | | 0.40 | - | - | - |
| | Total:- (b) | | | | 32.10 | 21.74 | 7.27 | 29.01 |

| 03. New Initiatives | | | | | | | | |
|--|---|---------------------------------------|----|----|--------------|--------------|-------------|--------------|
| a. | Exhibition of new technologies | @ Rs.1.00 lac/exhibition | 01 | 01 | 1.00 | 1.00 | - | 1.00 |
| b. | Farmers Exposure visits outside the State | @ Rs.2.00 lacs/for 40 farmers | 01 | 01 | 2.00 | 2.00 | | 2.00 |
| c. | Contingency for carriage of inputs/machinery | - | - | - | 0.14 | 0.08 | 0.06 | 0.14 |
| Total :- (c) | | | | | 3.14 | 3.08 | 0.06 | 3.14 |
| 01. Assistance on Crop Production Programme | | | | | | | | |
| A) Pulses/Oil Seed Crops | | | | | | | | |
| a. | Extension training mass media campaign including awards to best performance districts for Oilseeds/Pulses | @ Rs.1.00 lacs/training of 50 farmers | 01 | - | 1.00 | - | 1.00 | 1.00 |
| Total:- (d) | | | | | 1.00 | - | 1.00 | 1.00 |
| Grand Total:- a+b+c+d | | | | | 36.85 | 25.35 | 8.37 | 33.72 |

Note:

An amount of Rs. 4.00 lacs has been withdrawn out of 27.50 lacs by Director Agriculture Kashmir
 Vide Order No: 138 /P&S of 2012 Dated:-24-03-2012 the component Diesel /Electric pump sets @ 50/o of the cost
 limited to Rs. 0.10 lacs/pump upto 7.50 BHP/5 KV under CSS

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(ISOPOM)

Physical and Financial Progress Report for the year-2011-12. (ending March 2012) CSS

(Rs.in lacs)

| S.No | Components | Unit | Physical Target 2011-12 | Ach. 2011-12 | Allocation 2011-12 | Exp. up to previous month | Exp during the month | Total Exp. Ending March 2012 |
|-------------|--|-------------|--------------------------------|---------------------|---------------------------|----------------------------------|-----------------------------|-------------------------------------|
| 01. | <i>Distribution of P.P equipment power operated with the subsidy of 0.02 lacs /unit</i> | No's | 10 | 11 | 0.20 | - | 0.19 | 0.19 |
| 02 | <i>Distribution of improved farm implements power operated with an assistance of Rs. 0.15 lac/unit</i> | No's | 10 | - | 1.50 | - | - | - |
| 03 | <i>Incentive on quality seed production of Maize through Seed Village Programme with any assistance of Rs. 0.01lac / Qtls. of seed produced (50% cost of foundation seed and 15% cost of Fertilizer)</i> | Qtls | 30 | 30 | 0.30 | - | 0.30 | 0.30 |
| 04. | a) <i>Farmer training @ Rs.15000/- per training of 50 farmers.</i> | No's | 05 | 05 | 0.75 | - | 0.75 | 0.75 |
| | b) <i>Extension Officers training @ Rs.16000/- per training of 50 Officers</i> | | 01 | 01 | 0.16 | - | 0.16 | 0.16 |
| | Total: | | | | 2.91 | - | 1.40 | 1.40 |

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TECHNOLOGY MISSION

PHYSICAL AND FINANCIAL PROGRESS REPORT UNDER TECHNOLOGY MISSION FOR THE YEAR 2011-12 (Ending March 2012) CSS

(Rs. In lacs)

| S.No | Component | Unit | Physical target 2011-12 | Ach. 2011-12 | Allocation 2011-12 | Exp. previous month | Exp. During the month | Total Exp.ending March 2012 |
|--------------|---|------|-------------------------|--------------|--------------------|---------------------|-----------------------|-----------------------------|
| 01. | Pollination support through Bee keeping | No's | 50 | - | 0.35 | - | - | - |
| | i) Honey bee colonies of 4 farms @ Rs.700/Colony | No's | 50 | - | 0.40 | - | - | - |
| | ii) Hives @ Rs. 800/Hive | No's | 50 | - | 0.40 | - | - | - |
| 02. | Cost intensive Aramatic Plants (patchouli, jeranium, Rose Mary on 75% subsidy Max of Rs. 56250 / Ha | Ha | 01 | ½ ha | 0.563 | - | 0.28 | 0.28 |
| 03. | Water harvesting system for individuals for storage of water in 20m x 20m x 3m pond (Pro-rata basis) Tube well/Dug well on 75% of the cost i.e Rs.1.03 lacs /Pond / beneficiary | No's | 08 | 08 | 2.06 | 1.50 | 0.56 | 2.06 |
| 04. | Establishment of Vermi compost units on 50% of the cost i.e Rs.0.30 lac/unit of 30x8x2.5 dimension of permanent structure to be administered on pro-rata basis | No's | 05 | 05 | 1.50 | 1.50 | - | 1.50 |
| 05. | Pollination support through Bee Keeping | No's | 25 | - | 0.375 | - | - | - |
| | i. Honey Bee Colonies of 4 frames Rs.700/Colony. | No's | 25 | - | | | | |
| | ii. Hives @ Rs.800/- per Hive | No's | 25 | - | | | | |
| Total | | | | | 5.25 | 3.00 | 0.84 | 3.84 |

**Physical and Financial Progress report for the Year 2011-12 under RKVY
(Unspent Balance of 2010-11) ending March 2012 CSS**

(Rs. In lacs)

| S.No. | Component | Unit | Physical Target 2011-12 | Ach. 2011-12 | Alloc. 2011-12 | Exp. of previous month | Exp. During the month | Total Exp. Ending March 2012 |
|------------------|--|------|-------------------------|--------------|----------------|------------------------|-----------------------|------------------------------|
| STREAM-I | | | | | | | | |
| 01. | Provision for Diesel/ Power Operated Pump Sets upto 8 Hp on 50% subsidy sub. To max of Rs. 0.10 lac each whichever is less | No's | 20 | 22 | 2.00 | 1.95 | - | 1.95 |
| 02. | <u>Soil&Water Cons. Through different Measure in the Distt.</u> a. Construction of 20mx20mX3m pond/tube well /Dug well @ Rs.1.03 lacs/unit. (on prorata basis) | No's | 04 | 04 | 1.03 | 1.03 | - | 1.03 |
| STREAM-II | | | | | | | | |
| 03. | Promotion of Vermi composting for strengthening organic farming @ Rs.0.30/- per unit (30X8x2.5 cub . feet) | No's | 01 | 01 | 0.30 | 0.30 | - | 0.30 |
| 04. | Assistance to beneficiaries under Mushroom Dev. for 100 trays Rs. 0.25 lac/ unit | No's | 01 | 01 | 0.25 | 0.25 | - | 0.25 |
| 05. | <u>Integrated pest and nutrient Management</u> <i>Contingencies for carriage of inputs, Machinery & Equipment etc.</i> | | - | - | 0.30 | 0.15 | 0.15 | 0.30 |
| 06. | <u>Soil&Water Cons. through different Measure in the Distt.</u> Development of cultivable waste land erosion prone area water lodged area by way of a adopting different measure @ Rs.. 0.50 lacs/ha. | Ha. | 02 | 02 | 1.00 | 1.00 | - | 1.00 |
| 07. | Promotion of protected cultivation by way of establishment of green house on 75% subsidy subject to maximum of Rs. 0.12lac/unit of 40 M.sq @ 467/Sq.m | No's | 29 | 31 | 3.48 | 3.48 | - | 3.48 |
| 08. | Contingency/Administrative cost | No's | | | 0.30 | 0.15 | 0.15 | 0.30 |
| | TOTAL | | | | 8.66 | 8.31 | 0.30 | 8.61 |

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**Physical and Financial Progress report of Work Plan for the year 2011-12
under Centrally Sponsored Scheme (RKVY) ending March 2012 CSS**

(Rs. in lacs)

| S.No | Scheme/Component | Unit | Physical Target 2011-12 | Ach. | Allocation 2011-12 | Exp. up to Previous Month | Exp. During the month | Total Expenditure ending march 2012 |
|-------|--|----------------------|-------------------------|------|--------------------|---------------------------|-----------------------|-------------------------------------|
| | STRAM-I | | | | | | | |
| i) | Promotion of Vermi Composting for strengthening organic farming @ Rs. 30000/- per unit (30x8x2.5 cub. feet) | NO's | 05 | 05 | 1.50 | 1.50 | - | 1.50 |
| ii) | Provision for Diesel /Power operated pump Sets upto 8 HP on 50% subsidy sub. to max. of Rs. 0.10 lac each whichever is less. | No's | 15 | 16 | 1.50 | 1.49 | - | 1.49 |
| iii) | Construction of 20mx20mx3m Pond /Tube well /Dug Well @ Rs.1.03lac / unit (on pro rata basis) | NO's | 04 | 04 | 1.03 | - | 1.03 | 1.03 |
| iv) | Strengthening of Agriculture Mechanization in field crops with Assistance of Rs.0.45 lac/Tiller or 50% subsidy for Tools and Implements (whichever is less) | NO's | 01 | 01 | 0.45 | 0.45 | - | 0.45 |
| v) | Assistance to beneficiaries under Mushroom Development for 100 trays Rs.0.25 lac/unit | NO's | 02 | 02 | 0.50 | 0.50 | - | 0.50 |
| vi) | Assistance to beneficiaries under Apiculture Development Rs.0.20 lac/ (10 colonies) | NO's | 02 | - | 0.40 | - | - | - |
| vii) | Incentive on seed Production (Paddy) cost of 50% Fertilizer @ Rs. 1411/ha | Hectt | 20 | 20 | 0.28 | 0.28 | - | 0.28 |
| viii) | Promotion of double-cropping system for increasing cropping intensity by providing certified seed's for paddy-wheat, paddy-oilseed rotation etc. & balance fertilizers to farmer's @ Rs. 0.03lacs/Ha | Area covered in Hec. | 10 | 10 | 0.16 | - | 0.15 | 0.15 |
| | TOTAL:- | | | | 5.82 | 4.22 | 1.18 | 5.40 |

**STATEMENT SHOWING THE ALLOCATION / EXPENDITURE OF DISTRICT SRINAGR FOR THE YEAR 2011-12 UNDER
NATIONAL MISSION ON SAFFRON (RKVY) OF DISTRICT SRINAGAR ENDING MARCH 2012 CSS**

(Rs. in lacs)

| S.No | Component | Activity | Unit | Phy. Trg 2011-12. | Ach. 2011-12 | Allotment 2011-12 | Exp. up to previous month | Exp. during the month | Total Exp. Ending march 2012 |
|------|---|---|------|----------------------|-----------------|----------------------|---------------------------------|--------------------------------|------------------------------------|
| 1. | Rejuvenation / Re- planting of existing saffron are for improving productivity. | Collection sorting and relaying of corms @ 5 Ton / ha | Ha | 24 | 20.2 | 102.49 | 102.49 | - | 102.49 |
| 2. | Improving Soil Health by INM,IPM & IDM | Critical inputs @ 1088 T/ hac | Ha | 24 | 20.2 | - | - | - | - |
| 3. | Production of Planting material in public sector Nurseries (PSN) | a) Cost of Corms @ 5 tons/hac | Ha | - | - | - | - | - | - |
| | | b) Prep.of land ha/re-planting. | Ha | - | - | - | - | - | - |
| | | c) Improving Soil Health @20.88 Tons /hac | Ton | - | - | - | - | - | - |
| 4. | Strengthening of irrigation system. | a) Estt. of tube wells | No's | 01 | - | - | - | - | - |
| | | b) Estt.of Sprinkler sets | No's | 30 | - | - | - | - | - |
| 5. | Enhancing product quality | Hot air dryers | No's | 22 | - | - | - | - | - |
| 6. | Saffron Mechanization | a) Planter (PSN) | No's | - | - | - | - | - | - |
| | | b) Weeder | No's | 10 | - | - | - | - | - |
| | | c) Tractors (PSN) | No's | - | - | - | - | - | - |
| 7. | Infrastructure Development | a) Vermi Compost Unit | No's | 15 | 15 | 4.50 | 4.50 | - | 4.50 |
| | | b) Corm handling & storage unit for (PSN) | No's | - | - | - | - | - | - |
| | | c) Bio-Fertilizer Unit. | No's | - | - | - | - | - | - |
| 8. | Transfer of Technology | a) Demonstrations | No's | 10 | 10 | 3.00 | 3.00 | - | 3.00 |
| | | b) Literature / Farmers day etc. | No's | 01 | 01 | 0.50 | - | 0.50 | 0.50 |
| 9. | Contingencies | Monitoring of field activities | - | - | - | 1.15 | 0.90 | 0.24 | 1.14 |
| | TOTAL | | | - | - | 111.64 | 110.89 | 0.74 | 111.63 |

Chief Agriculture Officer,
Srinagar. **

**Physical and Financial Progress Report of Work Plan For the year 2011-12
Under Centrally Sponsored Scheme “Vegetable Initiative for Urban Clusters”
Funded out of CSS- “Rashtriya Krishi Vikas Yojna” (RKVY). ending march 2012**

(Rs. in lacs)

| S.No | Component | Cost Norms max. permissible | Pattern of Assistance | Unit | Physical Target 2011-12 | Ach. | Allocation 2011-12 | Exp. of previous month | Exp. during the month | Total Exp.ending march 2012 |
|------|--|-----------------------------|--|------|-------------------------|------|--------------------|------------------------|-----------------------|-----------------------------|
| 01. | a) Establishment of Vermi Compost Units. | Rs.0.60 lacs/unit | 50% of cost Norms to the size of 30 x 8x2.5/Unit (Pro-rata Basis) | No's | 46 | 46 | 13.80 | 5.40 | 8.40 | 13.80 |
| | b) Construction of Vermi compost at SM farms Gangbugh Srinagar and Kitchen garden Nursery Lalmandi Srinagar | Rs.0.60 lacs/unit | 100% of cost Norms to the size of 30 x 8x2.5/Unit (Pro-rata Basis) | No's | 02 | - | 1.20 | - | - | - |
| 02. | Protected cultivation Naturally Ventilated System (Poly green house on 50% of cost norms limited to 4000 Sq.m/Beneficiary @ Rs.467.50/Sq.m (of the size of 40 Sq.Mtr) | | | | 189 | 77 | 14.212 | 1.95 | 3.87 | 5.82 |
| | Total:- | | | | | | 29.212 | 7.35 | 12.27 | 19.62 |

Note:- An amount of Rs.1.20 lacs has been withdrawn by Director Agriculture Kashmir
Vide Order No.242/P&S of 2011 Dated:17-12-2011 out of Rs. 15.00 lacs for construction /establishment
Vermi Compost units cost of Rs.0.60 under work plan 2011-12 “Vegetable Initiative for Urban Cluster” funded out of CSS-RKVY & same is placed at the disposal of ASCO, Sgr
Vide this office Order No. 124/P&S of 2011 Dated: 30-12-2011

**Chief Agriculture Officer,
Srinagar.**

STATEMENT SHOWING ALLOCATION /EXPENDITURE OF ATMA FOR THE YEAR 2010-11 & 2011-12 (ON-GOING)

(Rs in lacs)

| S.NO | COMPONENT | UNIT COST | Physical Target | Alloc. 2010-11 | Total Exp. Ending March 2012 |
|------|--|--|-----------------|----------------|------------------------------|
| 1 | Exposure visits of extension staff of progressive State (A group of min. of participants). | <i>Rs. 1000 per day (man days) Participant Avg. 5 functionaries per block, max. period 10 days avg. Rs. 0.05 / block</i> | 10 No's | 0.10 | 0.10 |
| 2 | District Level | <i>Rs. 0.25.lacs/ award / farmer 10 farmers /District.</i> | 01 No's | 0.25 | 0.25 |
| 3 | Developing of SREP of District. | <i>Rs. 2.50 lacs per District</i> | 02 No's | 0.45 | 0.45 |
| 4 | <u>Training of Farmers:</u> With in state for 5 days Avg. 100 farmers per block. | <i>Rs. 750/- per farmer /day</i> | 100 No's | 0.75 | 0.75 |
| | <u>Organizing Demonstration</u> | | | | |
| 5 | Organizing Demonstration Agri. Sector | <i>Rs. 0.04 lacs per Demo. 0.4 ha</i> | 15NO's | 0.60 | 0.60 |
| 6 | Demonstration Allied sectors Horticulture Animal Husbandry, Sheep Husbandry Fisheries, Sericulture. | <i>Rs. 0.04lacs per Demonstration</i> | 10 No's | 0.40 | 0.40 |
| 7 | Farmer to farmer technology dissemination demonstration plots | <i>Rs. 1500 / Demonstration</i> | 04 NO's | 0.06 | 0.06 |
| 8 | <u>Inter State</u> :exposure visits Avg. 5 farmer from each block for 10 days | <i>Rs. 600 per farmer / day</i> | 01 No's | 0.30 | 0.30 |
| 9 | Within the District exposure visits Avg. 100 farmers from each block for 1 day | <i>Rs. 250 / farmer / day</i> | 01 No's | 0.25 | 0.25 |
| 10 | Farmer award at block level to best farmer representing different enterprise | <i>Rs. 0.10 lacs /farmer per year</i> | 02 NO's | 0.20 | 0.20 |
| 11 | District level exhibition / Kissan Mela / Fruit – Vegetable Show. | <i>Rs. 2.00lacs / Show /Distinct</i> | 01 No's | 2.00 | 2.00 |

| | | | | | |
|---------------------|---|--|---------|-------------|-------------|
| 12. | Farmers Scientists interaction at District level (25 farmers) for 2 days Max. 2% be used for publicity of KCCs & other government schemes. | <i>Rs. 4.00 lacs per District.</i> | - | 0.60 | 0.60 |
| 13. | <u>Agri. Technology</u> Farmers Scientists interaction at District level (25 farmers) for 2 days Max.2 / year | <i>Rs. 0.20 lacs /interaction.</i> | 02 No's | 0.40 | 0.40 |
| 14. | <u>Adm. Capital cost:-</u> Organization of field days & Kissan Goshites to strengthening ref linkage 1 / block in each session. | <i>Rs. 0.15 lacs /Programme/Block</i> | 02 No's | 0.30 | 0.30 |
| 15. | Operational expenses including TA, DA for District level | <i>Rs. 6.50 lacs /year /District</i> | - | 0.60 | 0.60 |
| 16. | i) Hiring of vehicles & POL | <i>Rs. 1.50 lacs / year/day</i> | - | 0.25 | 0.25 |
| | ii) Operational expenses including TA,DA for Block Level including POL cost | <i>Rs. 0.30 lacs / year / block</i> | | 0.20 | 0.20 |
| 17. | Establishment of Farms School 1 each at block level | <i>Rs. 29414 / Farm School as per guidelines</i> | 01 No's | 0.30 | 0.30 |
| Grand Total: | | | | 8.01 | 8.01 |

Note:

An amount of Rs. 1.15 lacs has been withdrawn by Director Agriculture Kashmir vide Order No: 23/P&S of 2011, Dated: 19. 02. 2011, under component District Level Exhibition / Kissan Mela / Fruit - Vegetable Show and stand pooled to Chief Agriculture Officer District Anantang under ATMA to meet out the expenditure on account of Kissan Mela held at District Anantang on 30.11.2010.

**STATEMENT SHOWING THE ALLOCATION/EXPENDITURE OF ATMA FOR THE YEAR 2011-12
ENDING MARCH 2012 CSS**

(Rs. in lac)

| S.No | Component | Physical Target 2011-12 | Allocation 2011-12 | Exp. upto previous month | Exp. during month | Total Exp.ending march 2012 |
|------|---|-------------------------|--------------------|--------------------------|-------------------|-----------------------------|
| 01. | Demonstrations Agri.@0.04/dem. of 0.4 hac size & Allied Sectors @ 0.04/dem.(50 Dem./Block) | 10 | 0.40 | 0.40 | - | 0.40 |
| 02. | Exposure visits of Farmers Physical/Block | 05 | 0.30 | - | 0.30 | 0.30 |
| 03. | Farmers Award-best Farmers representing different Enterprises at Block Level @ 0.10 lacs/farmer/years (5 farmers/block) & 0.50 Lacs Ceiling/Block | 02 | 0.20 | 0.20 | - | 0.20 |
| 04. | Kissan Mela/District Level Exhibition/Fruit/Vegetable Show | 01 | 1.00 | - | 1.00 | 1.00 |
| 05. | Administrative Costs/expenses (Types)Operational expenses including TA/DA for District level | - | 0.30 | 0.11 | 0.19 | 0.30 |
| 06. | Farmer Friend @ 0.04/Year/Farmer Central: State share::50:50 One FF for every two census villages | 05 | 0.10 | - | 0.10 | 0.10 |
| 07. | District Level Awards | 01 | 0.25 | - | 0.25 | 0.25 |
| | Total | | 2.55 | 0.71 | 1.84 | 2.55 |

MRP.2

**Chief Agriculture Officer
Srinagar. ***Mast*****

**STATEMENT SHOWING ALLOCATION/EXPENDITURE OF ATMA (STATE SHARE) FOR THE YEAR 2011-12
ENDING MARCH 2012**

(Rs. in lac)

| S.No. | Component | Physical Target 2011-12 | Allocation 2011-12 | Exp. upto Previous month | Exp. during The month | Total Exp ending March 2012 |
|-------|---|-------------------------|--------------------|--------------------------|-----------------------|-----------------------------|
| 01. | (State share) for implementation of centrally Sponsored Scheme support to state extension programme for extension Reforms (ATMA) | - | 1.00 | 0.19 | 0.81 | 1.00 |
| | Total | | 1.00 | 0.19 | 0.81 | 1.00 |

**Chief Agriculture Officer,
Srinagar***Must****

**STATEMENT SHOWING THE ALLOCATION / EXPENDITURE OF DISTRICT SRINAGAR FOR THE YEAR 2011-12
ENDING MARCH 2012 (STATE SECTOR)**

(Rs. In lacs)

| S.No | Component | Allocation 2011-12 | Expenditure Upto previous month | Expenditure during the month | Total Expenditure Ending March 2012 |
|------|---|-----------------------|---------------------------------------|---------------------------------|--|
| 1. | Stipend to Rehbar-i-zirat engage @ Rs.3000 / P.M | 48.00 | 29.89 | 15.70 | 45.59 |
| 2. | Salaries | 11.50 | 9.65 | 1.66 | 11.31 |
| 3. | M & E | - | - | - | - |
| 4. | T E | 0.30 | 0.16 | 0.14 | 0.30 |
| 5. | O E | 0.25 | 0.20 | 0.05 | 0.25 |
| 6. | M &S | 1.60 | 1.50 | 0.10 | 1.60 |
| 7. | a) Works | 10.27 | 10.08 | 0.19 | 10.27 |
| | b. Works (Agri land | 5.99 | - | 5.92 | 5.92 |
| | TOTAL | 77.91 | 51.48 | 23.76 | 75.24 |

**Chief Agriculture Office
Srinagar. **Mass***

**PHYSICAL AND FINANCIAL PROGRESS REPORT FOR THE YEAR 2011-12 ENDING MARCH 2012
UNDER SEED VILLAGE PROGRAMME (CSS)**

| S.No. | SCHEME/COMPONENT | Unit. | Physical Target 2011-12 | Ach. 2011-12 | Allocation 2011-12 | Exp. during the month | Total exp. Ending March 2012 |
|--------------|---|--------------|--------------------------------|---------------------|---------------------------|------------------------------|-------------------------------------|
| 1. | Distribution of foundation/certified Seed on 50% subsidized cost for laying seed village programme under | | | | | | |
| | i) Wheat | Ha. | 20 | - | 0.23 | - | - |
| | ii) Oilseed | Ha. | 10 | - | 0.025 | - | - |
| | iii) Fodder | Ha. | 06 | - | 0.165 | - | - |
| 02. | Farmers Training @ Rs.0.15 lac/training of 100 farmers | No's | 03 | 03 | 0.45 | 0.45 | 0.45 |
| 03. | Distribution of seed Bins of 5 Qtls. capacity @ Rs.500/Bin | No's | 50 | -- | 0.25 | - | - |
| | Total | | | | 1.12 | 0.45 | 0.45 |

**Chief Agriculture Officer,
Srinagar. ***Mast*****

**PHYSICAL PROGRESS REPORT FOR THE YEAR 2011-12 (ENDING MARCH 2012)
UNDER ANNUAL PLAN (State Sector)**

| S. NO | COMPONENT | UNIT | Physical Target 2011-12 | Achievement upto March 2012 |
|--------------|--|---------------|--------------------------------|------------------------------------|
| 1 | Development Of quarter No: 07, church lane Srinagar | Hectt. | 384.20 M | 384.20 M |
| 2 | Development Of kitchen Garden Lalmandi by way of Earth filling and leveling | Hectt. | 5100 M | 5100 M |
| 3 | a. Construction Of retaining wall | Mtrs | 266 | 266 |
| | b. Construction of Check dams | No's | 37 | 37 |
| | c. Construction of Dug -wells | No's | 04 | 04 |

**Chief Agriculture Officer,
Srinagar. ***Must*****

NOTABLE ACHIEVEMENTS OF AGRICULTURE SECTOR IN DISTRICT SRINAGAR
DURING-2011-12.

KHARIEF-2011

- *5444 hectares were brought under high yielding varieties during Kharief 2011 Viz Paddy 2633 hectares, Maize 572 hectares, pulses 74 hectares, Fodder 380 hectares,& Vegetables/Potato over an area of 1565 hectares, Orchards(Inter cropping)55 Hectares and Saffron 165 Hectares.*
- *777.16 Qtls of high yielding varieties of different seeds have been distributed during Kharief 2011 Viz Paddy 179.80 Qtls, Maize 29.25 Qtls, Vegetables 0.51 Qtls & Potato 567 Qtls.*
- *20 hectares of Paddy area was covered under seed village programme with H.Y.V of K-448(F) and 11.66 ha of Maize area was covered under seed village programme of Maize C6 and 2.50 ha of maize area was covered under seed village programme of Maize C15.*
- *17.5 demonstrations of 0.4 hectare size were laid with paddy Variety K-448*
- *83.3 hectares of area was brought under hybrid Maize Demonstration Programme.*
- *55.84 hectares of area were brought under Technology Mission vegetables area expansion programme.*

**NOTABLE ACHIEVEMENTS OF AGRICULTURE SECTOR IN DISTRICT
SRINAGAR**

DURING-2011-12.

RABI-2011-12

- *3587 hectares have been covered under high yielding varieties during Rabi-2011-12 viz oil seed 1500 hectares, Fodder 560 hectares, Pulses 207 hectares and vegetables 1320 hectares.*
- *166.67 Qtl's of High yielding varieties of different seeds have been distributed during the season viz oil seeds 35 Qtls, Pulses 13.72 Qtls, Vegetables 1.45 Qtls Peas, Arkel as Vegetables 22.40 Qtls & Fodder/Oats 94.10 Qtls.*
- *20 hectares have been covered under oil seed village programme variety KS-101.*
- *38.6 hectares have been brought under demonstration of National Pulse Development Programme.*
- *340 hectares have been brought under demonstration of National Oilseed Development Programme*

***Notable Achievement Of District Srinagar under District Plan
During 2011-12***

- *21 hectars of area was covered under Hybrid Maize Development Programme of 0.2ha plot size on 50% subsidy at an estimated cost of Rs. 0.30 lacs and 109 beneficiaries were covered under the programme.*
- *340 ha of area was covered under oilseed Development programme of 0.2 ha plot size on 50% subsidy at an estimated cost of Rs. 1.20 lacs wherein 821 beneficiaries were benefitted.*
- *52 hectt. Of area was covered under Vegetable Development Progamme during the Kharief season covering the 371 No of beneficiaries and has yielded 988 M.tons*
- *About 38.6 hectars have been covered under Pulse Development Programme on 50% subsidy covering 195 beneficiaries will yield about 38 M.tones.*
- *37 No's of P.P. equipments have been distributed among the farmers on 50% subsidy involving an amount of Rs .0.70 lacs.*
- *Under Mushroom Development Rs. 0.30 lacs were spent during 2011-12 by the Department.*
- *Under Apiculture Development for distribution of bee hives and equipments Rs. 0.30 lacs were spent by the Department 2011-12.*

**Notable Achievements of District Srinagar under Centrally Sponsored Scheme (CSS)
during 2011-12**

During current financial year Rejuvenation/Re-planting of existing Saffron area for improving productivity was taken up under National Mission on Saffron under (RKVY). An amount of Rs. 109.50 lacs made available against which Rs. 109.495 lacs has been disbursed among the beneficiaries for Rejuvenation /Re-planting, demonstration programme, distribution of weeders and establishment of Vermi Compost units

The achievements made against the targets are as under:-

| <i>S.No.</i> | <i>ITEM</i> | <i>UNIT</i> | <i>TARGET</i> | <i>ACH.</i> |
|--------------|---|-------------|---------------|-------------|
| <i>01.</i> | <i>Rejuvenation/Re-planting</i> | <i>Ha</i> | <i>24</i> | <i>20.2</i> |
| <i>02.</i> | <i>Saffron mechanization(Weeder)</i> | <i>No's</i> | <i>10</i> | <i>07</i> |
| <i>03.</i> | <i>Infra structure Development (Vermi compost unit)</i> | <i>No's</i> | <i>15</i> | <i>15</i> |
| <i>04.</i> | <i>Transfer of Technology Demonstrations</i> | <i>No's</i> | <i>10</i> | <i>10</i> |

- ***290 Irrigation Pump sets have been distributed to the farmers on 50% subsidy under Macro Management Mode & RKVY Scheme during the current financial year 2011-12 involving a subsidy amount of Rs. 26.62 lacs.***
- ***11 No. of Power Tillers have been distributed among the farmers to 40% of the cost limit to Rs. 0.45 lac/power tiller under Macro Management Mode & RKVY Scheme involving a subsidy amount of Rs. 4.95 lacs.***

- ***2 No of Mini Tractors were distributed among the farmers on 50% subsidy under Macro Management Mode involving amount of Rs. 0.90 lacs.***
- ***108 No. of Poly Houses have been established in the District on 75% & 50% subsidy under RKVY and Urban Cluster Vegetable Development involving a subsidy amount of Rs.9.30 lacs***
- ***Under RKVY some Soil Conservation works has been taken up and 2 Ha cultivable waste land/Erosion prone areas were developed with an amount of Rs. 1.00 lacs.***
- ***57 No. of Vermi Compost Units have been established under various centrally Sponsored Schemes such as Technology Mission, RKVY & under urban cluster vegetable development programme involving a subsidy amount of Rs. 17.10 lacs.***
- ***Under RKVY 3 No. of Mushroom Units have been established involving a subsidy amount of Rs. 0.75 lacs.***
- ***16 No's of Tube Wells were completed under RKVY Scheme for an amount of Rs. 4.12 lacs.***
- ***4 No's of Dug Wells were constructed at different villages in Batamaloo constituency and Retraining walls of 263 Mtrs. and 40 No's of Check Dams were constructed in Sonwar constituency under Annual Plan involving an amount of Rs. 5.99 lacs.***

Chief Agriculture Officer,
Srinagar. *****Maot*****