

(11)

NATIONAL HORTICULTURE BOARD							
Details of Budget Estimates, Revised Estimates, Grants in aid Received and Expenditure incurred for the year 2015-16 (upto 31.12.2015).							
							(Rupees in lakhs)
1 For NHB Scheme (for the states excluding NE States)							
Expenditure							
S.No.	Name of the Scheme	BE approved by DAC	RE approved by DAC	Grants received from the Budget of NHB	Expenditure incurred from budget of NHB at HO	Subsidy advance released to NHB centres	Total expenditure from Budget of NHB
1	Development of Commercial Horticulture through Production and Post-Harvest Management				8268.63	4012.30	12280.92
2	Capital Investment Subsidy Scheme for Construction/ Modernization/ Expansion of Cold Storages and Storages for Horticulture Produce				5056.67		5056.67
3	Technology Development and Transfer for Promotion of Horticulture Crops				155.35		155.35
4	Market Information Service for Horticultural Crops				708.06		708.06
5	Horticulture Promotion Services & Strengthening Capabilities of NHB				799.00		799.00
	Total :	29900.00		20200.00	14987.70	4012.30	19000.00
Unspent balance as on 01.04.2015 was Rs.722.13 lakhs, out of which Rs.651.33 lakh for General Category (including bank interest of Rs.164.95 lakh for the year 2014-15), Rs.22.32 lakh under SCP category and Rs.48.48 lakhs under TSP category.							
Subject to finalisation of Accounts							

M. Srinivasan
31/12/15

(Rupees in lakhs)							
For NHB Scheme (for NE states including Sikkim)							
Expenditure							
S.No.	Name of the Scheme	BE approved by DAC	RE approved by DAC	Grants received from the Budget of NHB	Expenditure incurred from budget of NHB at HO	Subsidy advance released to NHB centres	Total expenditure from Budget of NHB
1	Development of Commercial Horticulture through Production and Post-Harvest Management				13.84	12.94	26.79
2	Capital Investment Subsidy Scheme for Construction/ Modernization/ Expansion of Cold Storages and Storages for Horticulture Produce				0.00		0.00
3	Technology Development and Transfer for Promotion of Horticulture Crops				10.00		10.00
4	Market Information Service for Horticultural Crops				0.00		0.00
5	Horticulture Promotion Services & Strengthening Capabilities of NHB				0.00		0.00
	Total :	4100.00		1900.00	23.85	12.94	36.79
	Grand Total (1+2)	34000.00		22100.00	15011.55	4025.24	19036.79
Unspent balance as on 01.04.2015 was Rs.55.36 lakhs including Rs.51.89 lakh for General Category and Rs.3.47 lakh under TSP category.							
Subject to finalisation of Accounts							

M. Chandra
31/12/15

National Horticulture Board					
Category wise details of Budget Estimates (BE) approved by DAC, Revised Estimates (RE) approved by DAC, funds received from DAC and expenditure incurred by NHB during the year 2015-16 (upto 31.12.2015).					
(A) : For the State excluding NE States					
S.No.	Name of the Schemes	Budget Estimates Approved by DAC	Revised Estimates Approved by DAC	Grants received from the Budget of NHB	Expenditure incurred from budget of NHB
1	Grants-in aid (General)	22615.00		16955.00	17350.79
2	Special Component Plan for Scheduled Castes	4845.00		2045.00	1002.40
3	Tribal Area Sub Plan	2440.00		1200.00	646.81
Sub Total :		29900.00		20200.00	19000.00
Unspent balance as on 01.04.2015 was Rs.722.13 lakhs, out of which Rs.651.33 lakh for General Category (including bank interest of Rs.164.95 lakh for the year 2014-15), Rs.22.32 lakh under SCP category and Rs.48.48 lakhs under TSP category.					
Subject to finalisation of Accounts					

(B) : For the NE States including Sikkim

(Rs in lakhs)					
S.No.	Name of the Schemes	Budget Estimates Approved by DAC	Revised Estimates Approved by DAC	Grants received from the Budget of NHB	Expenditure incurred from budget of NHB
1	Grants-in aid (General)	3100.00		1400.00	36.79
2	Tribal Area Sub Plan	1000.00		500.00	0.00
Sub Total :		4100.00		1900.00	36.79
Grant Total (A+B)		34000.00		22100.00	19036.79
Unspent balance as on 01.04.2015 was Rs.55.36 lakhs including Rs.51.89 lakh for General Category and Rs.3.47 lakh under TSP category.					
Subject to finalisation of Accounts					

Asw

J. Khanna
31/12/15