



भारत सरकार / Government of India
उत्तरी क्षेत्र कृषि मशीनरी प्रशिक्षण एवं परीक्षण संस्थान
Northern Region Farm Machinery Training and Testing Institute

ट्रेक्टर नगर, सिरसा रोड, हिंमार (हरियाणा)-1250 001

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[ISO- 9001: 2015 CERTIFIED]

संख्या/ No. 3-05/2019-BA

दिनांक/Dated: 28th April, 2020

प्रति,

श्री अश्वनी कुमार,

माननीय संयुक्त सचिव महोदय (एम. एण्ड.टी),

कृषि, सहकारिता एवं किसान कल्याण विभाग, कृषि एवं किसान कल्याण मंत्रालय,

कृषि भवन, कमरा नं. 239, नई दिल्ली - 110 001.

विषय : Forwarding of **MONTHLY PROGRESS REPORT MARCH, 2020**

महोदय,

Enclosed please find the **MONTHLY PROGRESS REPORT MARCH, 2020** in respect of this institute, for kind information.

The **SALIENT FEATURES** are as under:-

S.No.	Activity	Annual Target	Achievement during the year
1:	Training	2600	3157 (Highest of all FMTTIs, since inception)
2:	Testing	140	172 (Highest ever achievement of this institute since inception)
3:	Demonstration	100	102
4.	Overall Revenue receipt		Rs. 2,50,06,701/-
5.	Number of CMVR tests on combine harvesters		36
6.	Budget Utilization		
	Major Head 2401	96.6% utilized. The CPWD indicated that it was not able to utilize sanctioned amount fully due to lock down caused by COVID 19	
	Major Head 4401 (M&E)	Virtually 100% utilization of fund made available.	
	Major Head 4401 Major Works	87% utilized. The CPWD indicated that it was not able to utilize sanctioned amount fully due to lock down caused by COVID 19	

सादर

संलग्न: - यथोक्त

भवदीय
पी.के. पाण्डेय
निदेशक

**MONTHLY PROGRESS REPORT IN RESPECT OF FARM MACHINERY TRAINING & TESTING INSTITUTE, HISAR(HARYANA) FOR
THE MONTH OF MARCH 2020**

Rs. In Lakh

S. No	Sub Head	Exp. during the previous year 2018-19	RE 2019-20	Proportionately Allocated up to 03/20 (w.r.t. RE-2019-20)	Amount spent during 03/20	Progressive Total up to 03/20	Excess(+) Saving(-) as per proportionate RE 2019-20	Expenditure During the year 2019-20	Detailed reasons for excess & saving
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Major Head "2401" Crop Husbandry, 26-Green, Revolution Krishonnati Yojna, 01 Sub-Mission on Agricultural Mechanization (M&T Division)									
1.	260101-Salaries	397.47	393.00	393.00	0.79	388.90	(-) 4.10	388.90	May be deemed as fully utilized in view of negligible difference between RE and expenditure(Saving of Rs. 4.10 lakh had already been surrendered vide this institute's letter No. 3-8/2019-BA Dated 18.03.2020)
2.	260102-Wages	43.00	60.00	60.00	10.05	60.00	0.00	60.00	100 % Utilized
3.	260103-O.T.A.	0.00	0.00	0.00		0.00	0.00	0.00	NA
4.	260106-Medical Treatment	11.95	10.00	10.00	1.16	9.61	(-) 0.39	9.61	May be deemed as fully utilized in view of negligible difference between RE and expenditure(Saving of Rs. 0.39 lakh had already been surrendered vide this institute's letter No. 3-8/2019-BA Dated 18.03.2020)

(Signature)

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
5.	260111-D.T.E.	7.99	7.00	7.00	0.26	7.00	0.00	7.00	100 % Utilized
6.	260113-O.E.	88.00	109.15	109.15	1.36	109.14	(-) 0.01	109.14	May be deemed as fully utilized in view of negligible difference between RE and expenditure
7.	2401-96-269613 Swachhta Action Plan	2.50	2.50	2.50	0.02	2.50	0.00	2.50	100 % Utilized
8.	260116-Publication	0.70	0.68	0.68	0.00	0.68	0.00	0.68	100 % Utilized
9.	260121-Supplies & Materials	24.99	30.00	30.00	0.99	24.97	(-) 5.03	24.97	May be deemed as fully utilized in view of negligible difference between RE and expenditure(Saving of Rs. 5.00 lakh had already been surrendered vide this institute's letter No. 3-8/2019-BA Dated 13.09.2019, 16.01.2020 & 18.03.2020)
10.	260126-Adv. & Publicity	7.98	14.00	14.00	6.09	13.99	(-) 0.01	13.99	May be deemed as fully utilized in view of negligible difference between RE and expenditure(Saving of Rs. 0.01 lakh had already been surrendered vide this institute's letter No. 3-8/2019-BA Dated 18.03.2020)

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
11.	260150- O.C.	20.00	20.00	20.00	0.02	20.00	0.00	20.00	100 % Utilized
12.	260127-Minor Works	136.28	110.84 (Saving of Rs. 78.86 lakh had already been surrendered vide this institute's letter No. 3-8/2019-BA dated 18.03.2020)	Amount authorized to CPWD was Rs 31.98 lakh	-	18.50	(-) 13.48 (w.r.t. amount authorized to CPWD)	18.50	Proposal for Rs. 131.92 lakhs was submitted to the ministry. Ministry has accorded the AA & ES of Rs. 31.98 lakh which was promptly placed at the disposal of CPWD. The CPWD vide their email dated 08.04.2020 has clarified that Work could not be completed and complete expenditure could not be booked in 2019-20 due to stoppage of work and closure of office due to Corona Virus Outbreak.
	Total	740.86	757.17	678.31	20.74	655.29	(-) 23.02	655.29	OVERALL UTILIZATION = 96.61 %

MONTHLY PROGRESS REPORT IN RESPECT OF FARM MACHINERY TRAINING & TESTING INSTITUTE, HISAR (HARYANA)
MONTH OF MARCH, 2020

UNDER MAJOR HEAD-2401, MINOR WORKS -260127 (RE 2019-20)

Rs.110.84 lakh

Sr. No.	Name of work	Sanction No. & date	Admn. Approval & Exp. Sanction	Year 2019-20		Remarks
				Amount Auth. To CPWD	Amount utilized by CPWD	
1.	2.	3.	4.	5.	6.	7.
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1.	Repair of two numbers of Pump Houses for facilitating the drinking water supply and repair work of water storage tanks.	Ministry's sanction letter no. 2-3/2019 M&T(Admn) dt. 24.10.2019 .	21,26,600/-	21.27	12.00	Work under progress CPWD vide their mail dated 08.04.2020 has forwarded the Expenditure cum Utilization statement with the remark that Work in progress. Work could not be completed and complete expenditure could not be booked in 2019-20 due to stoppage of work and closure of office due to Corona Virus Outbreak.
2.	Construction of road due to shifting of boundary wall arisen after construction of new Type-II and Type-III quarters.	Ministry's sanction letter no. 2-2/2019 M&T(Admn) dt. 02.01.2020 .	10,71,300/-	10.71	6.50	Work under progress CPWD vide their mail dated 08.04.2020 has forwarded the Expenditure cum Utilization statement with the remark that Work in progress. Work could not be completed and complete expenditure could not be booked in 2019-20 due to stoppage of work and closure of office due to Corona Virus Outbreak.
Total				31.98	18.50	



