



GOVERNMENT OF JAMMU AND KASHMIR
DIRECTORATE OF HORTICULTURE, JAMMU
Gole Pully-Talab Tillo, Jammu

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The Secretary to Government,
Horticulture Department,
J&K Govt. Civil Sectt. Jammu.

No: Horti/Plg/ 411-12

Dated 23-04-2019.

Subject: Progress Report (Physical/Financial) under CAPEX Budget for the year 2018-19 ending March, 2019.

Sir,

Kindly find enclosed herewith the Progress Report (Physical/Financial) under CAPEX Budget for the year 2018-19 ending March, 2019, in respect of Horticulture Sector, Jammu for favour of information.

Yours faithfully


(Raj Kumar Katoch) KAS
23.04.19
DIRECTOR

Copy to the:-

Director General, Project Appraisal and Plan Monitoring, Planning Development and Monitoring Department, Civil Secretariat- Jammu for favour of information please.

Statement GN-0

PROGRESS REPORT UNDER CAPEX BUDGET 2018-19 IN RESPECT OF HORTICULTURE DEPARTMENT JAMMU (Rs in lacs)

S. No	OBJ. ID	OBJECT OF EXPENDITURE	Detailed Heads of Account	Capex Budget 2018-19	Revised Estimates 2018-19	Funds Released 2018-19	Cumulative Achievement ending 03/2019
1	2	3	4	5	6	6	7
1	2	WORKS (Ongoing)	115	6.790	6.790	6.790	3.395
1	510	WORKS (New)	115	35.000	35.000	35.000	10.23
2	520	LAND COMPENSATION	104	0.000	0.000	0.000	0.00
3	530	MAINTENANCE AND REPAIRS	023	25.000	12.500	12.500	12.35
4	540	MATERIAL AND SUPPLIES	010	42.210	42.210	42.210	33.73
5	550	MACHINERY AND EQUIPMENT	020	4.000	4.000	4.000	3.24
6	570	PURCHASE OF VEHICLE	046	0.000	0.000	0.000	0.00
7	580	PURCHASE OF HELICOPTER	057	0.000	0.000	0.000	0.00
8	590	PURCHASE OF SEED	260	0.000	0.000	0.000	0.00
9	600	WARABANDI	549	0.000	0.000	0.000	0.00
10	610	LIVE STOCK	259	0.000	0.000	0.000	0.00
11	620	DRUGS AND INSTRUMENTS	081	0.000	0.000	0.000	0.00
12	630	OFFICE EQUIPMENTS AND APPLIANCES	103	0.000	0.000	0.000	0.00
13	640	FURNITURE AND FURNISHINGS	054	0.000	0.000	0.000	0.00
14	650	SUBSIDY	108	37.000	18.500	18.500	18.15
15	660	GRANT-IN-AID	028	0.000	0.000	0.000	0.00
16	670	ARMS AND AMMUNITION	070	0.000	0.000	0.000	0.00
17	680	CIVIC ACTION PROGRAMME	132	0.000	0.000	0.000	0.00
18	690	PROTECTION FROM FIRE	180	0.000	0.000	0.000	0.00
19	700	FUEL FOR GAS TURBINE	224	0.000	0.000	0.000	0.00
20	710	DIET EXPENSES	228	0.000	0.000	0.000	0.00
21	720	DARY BORDER POSTS	266	0.000	0.000	0.000	0.00
22	730	AWARDS	271	0.000	0.000	0.000	0.00
23	740	FINANCE COMMISSION GRANTS	309	0.000	0.000	0.000	0.00
24	750	AMAR NATH YATRA	342	0.000	0.000	0.000	0.00
25	760	GAMES	424	0.000	0.000	0.000	0.00
26	770	GENERATION	496	0.000	0.000	0.000	0.00
27	780	MARGIN MONEY	571	0.000	0.000	0.000	0.00
28	790	VACCINATION	607	0.000	0.000	0.000	0.00
29	800	LOAN	680	0.000	0.000	0.000	0.00
30	810	VOLUNTARY SERVICE ALLOWANCE	686	0.000	0.000	0.000	0.00
31	820	PLAN EXPENDITURE TRANSFER	679	0.000	0.000	0.000	0.00
32	830	ESTABLISHMENT OF MANGO VILLAGES (Ongoing)	--	90.000	90.000	90.000	56.98
33	--	ESTABLISHMENT OF PECANNUT VILLAGES (Ongoing)	--	120.000	120.000	120.000	70.79
34	--	ESTABLISHMENT OF MANGO VILLAGE AT KATHUA/CITRUS VILLAGE AT KUND KANYARI REASI AND ANARDHANA VILLAGE AT RAMBAN DISTRICT (NEW)	--	90.000	90.000	90.000	74.78
35	--	ESTABLISHMENT OF LITCHI VILLAGE AT MARH JAMMU AND WALNUT VILLAGE AT KATOCHARWAL KALAKOTE RAJOURI (NEW)	--	50.000	50.000	50.000	33.52
36	--	Total Capex Budget	--	500.000	469.000	469.000	317.17

Joint Director (PD&MD)
Horticulture Jammu

PROGRESS REPORT UNDER CAPEX BUDGET 2018-19 IN RESPECT OF HORTICULTURE DEPARTMENT JAMMU

(Rs. in Lacs)

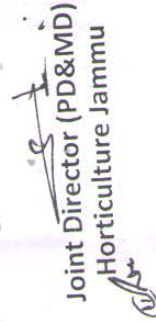
Sl. No.	Scheme	Approved CAPEX Budget 2018-19	Revised Outlay						Total Availability of funds ending March 2019						Expenditure ending 03/2019			
			Regular Schemes	Nego-tiated Loan	CSS	PMDP	Total Capex	Regular Schemes	Nego-tiated Loan	CSS	PMDP	Total Capex	Regular Schemes	Nego-tiated Loan	CSS	PMDP	Total Capex	
1	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	
1	Departmental orchards/nurseries	19.21	19.21	0	0	0	19.21	19.21	0	0	0	19.21	15.81	0	0	0	15.81	
2	Est. of Plant Protec. & PHM Lab/ STLS	2.00	2.00	0	0	0	2.00	2.00	0	0	0	2.00	0.59	0	0	0	0.59	
3	Est. of Fruit & Craft Veg. Centrs.	1.00	1.00	0	0	0	1.00	1.00	0	0	0	1.00	0.92	0	0	0	0.92	
4	Material and Supplies including Drugs/Nutrition	10.00	10.00	0	0	0	10.00	10.00	0	0	0	10.00	7.91	0	0	0	7.91	
5	Dev/Maintt. of state House incl. Rajbhavan	5.00	5.00	0	0	0	5.00	5.00	0	0	0	5.00	3.50	0	0	0	3.50	
6	Advance Centre for dev. of Nut fruit (FAO)	2.00	2.00	0	0	0	2.00	2.00	0	0	0	2.00	2.00	0	0	0	2.00	
7	Adv. Centre for Horticulture Dev.	3.00	3.00	0	0	0	3.00	3.00	0	0	0	3.00	3.00	0	0	0	3.00	
8	On Going Works	6.79	6.79	0	0	0	6.79	6.79	0	0	0	6.79	3.395	0	0	0	3.395	
9	Upgradation/Development of Departmental Nurseries/Infrastructural Assets / Institutional	25.00	12.50	0	0	0	12.50	12.50	0	0	0	12.50	12.35	0	0	0	12.35	
10	New works.	35.00	35.00	0	0	0	35.00	35.00	0	0	0	35.00	10.23	0	0	0	10.23	
11	Machinery and Equipment	4.00	4.00	0	0	0	4.00	4.00	0	0	0	4.00	3.24	0	0	0	3.24	
12	Subsidy/ Inceptives Area Expansion	37.00	18.50	0	0	0	18.50	18.50	0	0	0	18.50	18.15	0	0	0	18.15	
13	Establishment of Mango Villages	90.00	90.00	0	0	0	90.00	90.00	0	0	0	90.00	56.98	0	0	0	56.98	
7472	Establishment of Pecan Nut Villages	120.00	120.00	0	0	0	120.00	120.00	0	0	0	120.00	70.79	0	0	0	70.79	
15	ESTABLISHMENT OF MANGO VILLAGE AT KATHUA/CITRUS VILLAGE AT KUND KANYARI REASI AND ANARDHANA VILLAGE AT RAMBAN DISTRICT	90.00	90.00	0	0	0	90.00	90.00	0	0	0	90.00	74.78	0	0	0	74.78	
16	ESTABLISHMENT OF LITCHI VILLAGE AT MARH JAMMU AND WALNUT VILLAGE AT KATOCHARWAL KALAKOTE RAJOURI (NEW)	50.00	50.00	0	0	0	50.00	50.00	0	0	0	50.00	33.52	0	0	0	33.52	
Total Capex Budget		500.00	469.00	0.00	0.00	0.00	469.00	469.00	0.00	0.00	0.00	469.00	317.17	0.00	0.00	0.00	317.17	

Joint Director (PD&MD)
Horticulture Jammu

PROGRESS REPORT of CAPEX BUDGET 2018-19 - PHYSICAL INDICATOR

Statement GN-3

S. No.		Item	Unit	Proposed targets 2018-19	Achievement during the month March	Commulative Achievement ending 03/2019
1		2	3	4	5	6
Horticulture Department, Jammu						
Horticulture Department						
a		Area covered under Strawberry cultivation	Ha	1.25	0.25	1.00
b		No. of Fruit plants Planted	No.	35000	9831	25861
i		Apple	No.		4370	5140
ii		Mango	No.	35000	45	5050
iii		Citrus	No.		616	7671
iv		Others	No.		4800	8000
c		Gross Orchard area treated against pests and diseases	Ha.	16000	1482.00	15928.00
d		Area brought under New Plantation	Ha.	200.00	55.86	153.56
e		Export of Fruit outside State (dry/fresh) under New Plantation	in MT in MT			
f		Training for fruits and vegetables products Processed/preserved	No.	800	230	774
g		Quantity of various fruits, vegetable products processed/preserved	M.Ts.	30	7.50	29.13
h		Mobile Demonstrations conducted	No.	800	211	695
i		Horticulture Mechanization	Nos	--	--	--
				Pertain to Horticulture P&M		


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 Horticulture Jammu

Statement GN-6

Revised PROGRESS REPORT UNDER CAPEX BUDGET 2018-19 IN RESPECT OF HORTICULTURE DEPARTMENT JAMMU

(Rs. in lakh)

S. No.	Name of the Scheme	Sharing Pattern	Proposed Allocation 19			2018- Allocation Approved by Central Ministry			Funds Released 19			2018- Achievement ending 03/2019							
			Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total					
			4	5	6	7	8	9	10	11	12	13	14	15					
1	2	3																	
1	Mission for Integrated Development of Horticulture (MIDH)	90:10	1700.87	188.99	1889.85	1350.81	150.09	1500.90	668.35	67.22	735.57	558.54	52.37	610.91					
2	Revalidated MIDH	90:10	324.37	36.04	360.41	324.37	36.04	360.41	311.47	34.61	346.08	291.60	31.76	323.36					
3	Prime Minister Development Package (PMDP)	90:10	792.90	88.10	881.00	666.00	74.00	740.00	579.87	64.43	644.30	484.08	50.19	534.27					
4	Rashtriya Krishi Vikas Yojana (RKVY)	90:10	25.17	2.80	27.97	25.17	2.80	27.97	12.58	1.40	13.98	7.250	0.806	8.06					
5	ATMA (Support to State Extension Programme for Extension Reforms)	90:10	72.51	8.06	80.57	72.51	8.06	80.57	19.77	2.20	21.97	18.38	2.20	20.58					
6	Pradhan Mantri Krishi Sinchai Yojana (PMKSY)	90:10	485.55	53.95	539.50	485.55	53.95	539.50	147.49	16.39	163.88	101.93	9.20	111.13					
7	Sub-Mission on Agriculture Mechanisation (SMAM)	90:10	188.72	20.97	209.69	204.74	22.75	227.49	128.20	14.24	142.44	110.99	11.99	122.98					
8	Tree Borne Oilseeds (NFMS-TBOs)	90:10	19.91	2.21	22.12	19.32	2.15	21.47	14.49	1.61	16.11	10.77	0.951	11.72					
9	National e-Governance Plan-Agriculture (NeGP-A)	90:10	7.98	0.89	8.87	7.98	0.89	8.87	2.22	0.00	2.22	2.09	0.00	2.08					
10	Revalidated PMKSY	90:10	11.97	0.00	11.97	11.97	0.00	11.97	11.97	0.00	11.97	8.29	0.00	8.29					
11	Revalidated RKVY	90:10	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00	0.01					
12	Revalidated ATMA	90:10	0.725	0.080	0.805	0.84	0.09	0.93	0.840	0.090	0.930	0.71	0.05	0.76					
13	Revalidated SMAM	90:10	0.48	0.05	0.53	0.48	0.05	0.53	0.48	0.05	0.53	0.48	0.05	0.53					
Total			3631.17	402.13	4033.30	3169.76	350.86	3520.62	1897.76	202.23	2099.99	1595.11	159.57	1754.68					

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