

Proposed Capex Budget 2020-21

		GN-2																										
10	Name of the Scheme/work	Detail ed Head	Outlay 2019-20								Expenditure during 2019-20 (31.03.2020)								Proposed Outlay 2020-21									
			Regular	Loan		CSS		PMDP		Total	Regular	Loan		CSS		PMDP		Total	Regular	Loan		CSS		PMDP		Total		
				LS	SS	CS	SS	CS	SS			LS	SS	CS	SS	CS	SS			LS	SS	CS	SS	CS	SS			
2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27			
	Works (Ongoing)	115	41.21	0.00	0.00	0.00	0.00	0.00	0.00	41.21	29.289	0.00	0.00	0.00	0.00	0.00	0.00	29.289	423.87	0.00	0.00	0.00	0.00	0.00	0.00	423.87		
	Works (New)		778.45	0.00	0.00	0.00	0.00	0.00	0.00	778.45	153.204	0.00	0.00	0.00	0.00	0.00	0.00	153.204	20.90	0.00	0.00	0.00	0.00	0.00	0.00	20.90		
	Development of Horticulture Assets	023	95.25	0.00	0.00	0.00	0.00	0.00	0.00	95.25	77.832	0.00	0.00	0.00	0.00	0.00	0.00	77.832	280.64	0.00	0.00	0.00	0.00	0.00	0.00	280.64		
	Machinery and Equipment	020	9.18	0.00	0.00	0.00	0.00	0.00	0.00	9.18	6.005	0.00	0.00	0.00	0.00	0.00	0.00	6.005	12.50	0.00	0.00	0.00	0.00	0.00	0.00	12.50		
	Incentive for Horticulture Activities																											
a	Area Expansion Programme	108	23.86	0.00	0.00	0.00	0.00	0.00	0.00	23.86	20.831	0.00	0.00	0.00	0.00	0.00	0.00	20.831	411.00	0.00	0.00	0.00	0.00	0.00	0.00	411.00		
b	Promotion of Strawberry		1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.419	0.00	0.00	0.00	0.00	0.00	0.00	0.419	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	
c	Promotion of Aloe-Vera in Private Sector (Rs 0.75 lacs per Ha)		35.25	0.00	0.00	0.00	0.00	0.00	0.00	35.25	21.822	0.00	0.00	0.00	0.00	0.00	0.00	21.822	22.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22.50	
d	Other Incentives for Ongoing Horticulture Schemes		565.56	0.00	0.00	0.00	0.00	0.00	0.00	565.56	290.735	0.00	0.00	0.00	0.00	0.00	0.00	290.735	48.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48.60	
	Total (Incentives)		625.67	0.00	0.00	0.00	0.00	0.00	0.00	625.67	333.807	0.00	0.00	0.00	0.00	0.00	0.00	333.807	582.10	0.00	0.00	0.00	0.00	0.00	0.00	582.10		
6	Promotion of Backyard Horticulture (Urban/Rural)	108	200.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	186.224	0.00	0.00	0.00	0.00	0.00	0.00	186.224	100.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00		
7	Processing Units for Aloe Vera in Public Sector	115	20.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	5.230	0.00	0.00	0.00	0.00	0.00	0.00	5.230	15.73	0.00	0.00	0.00	0.00	0.00	0.00	15.73		
8	Development of Departmental Nurseries for Mango/Litchi/Guava/Citrus/Walnut/Kiwi		52.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	52.50	18.247	0.00	0.00	0.00	0.00	0.00	0.00	18.247	15.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00	
9	District Level Farmers Awareness Camps		20.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	15.192	0.00	0.00	0.00	0.00	0.00	0.00	15.192	10.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00		
10	Establishment of Walnut Nurseries in Private Sector	108	0.00	0	0	0	0	0	0	0.00	0.000	0	0	0	0	0	0	0.000	51.25	0	0	0	0	0	0	51.25		
11	Establishment of Walnut Processing Units in Private Sector		0.00	0	0	0	0	0	0	0.00	0.000	0	0	0	0	0	0	0	0.000	200.00	0	0	0	0	0	0	200.00	
12	Solar Driers/Electrical Driers both in Private and Public Sector		0.00	0	0	0	0	0	0	0.00	0.000	0	0	0	0	0	0	0	0.000	19.00	0	0	0	0	0	0	19.00	
	Total		1842.26							1842.26	825.03							825.03	1730.99							1730.99		

Ranbir
Director Horticulture
Jammu

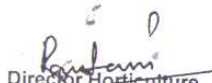
Proposed Capex Budget 2020-21

Name of Department/Sector -- Horticulture Department Jammu

GN-3

Physical Targets and Achievements

S.No.	Item	Unit	Targets 2019-20	Achievements 31.03.2020	Targets 2020-21
1	Dev. Of Horti. In Dry Land & Hilly Areas				
(A)	Expansion of Area under New Orchard:	Ha	200	188	822
(B)	No. of Fruit plants Planted/to be planted	No.	35000	32900	328800
2	Development of Special, Rare and Minor fruits including barries				
	Promotion of Strawberry	Nos.	25	21	35 Ha
3	Plant Protection and Utilization				
a)	Gross Orchard area treated against pests and diseases	Ha.	16000	13209	18000
4	Fruit Preservation and Utilization				
a)	Quantity of various fruits, vegetable products processed	M.Ts.	30	23.25	40
b)	Persons given one months training course in fruit and vegetable preservation	No.	1000	749	1200
c)	Mobile Demonstrations	No.	1050	577	1000
5	Estt. Of Fruit and Vegetable Craft Centres				
a)	Six months training course in Fruit and Vegetable Preservation	No.	20	0	20


 Director Horticulture
 Jammu