



UNION TERRITORY OF JAMMU & KASHMIR
DIRECTORATE OF HORTICULTURE
Gole Pully, Talab Tillo, Jammu

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

No. Horti/Plg/ 2937-38

Dated 29.04.2020.

Subject: Submission of Progress Report (Physical/Financial) under Capital Expenditure Budget for the year 2019-20 (April 2019-20 to March 2020)

Sir,

Kindly find enclosed herewith the Progress Report (Physical/Financial) under **Capital Expenditure Budget for the year 2020 (April 2019-20 to March 2020)** in respect of Horticulture Sector Jammu.

This is for favour of information and further necessary action please.

Yours faithfully,


(Ram Savak) KAS
DIRECTOR

Copy to the:

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

Statement GN-0					
PROGRESS REPORT UNDER CAPEX BUDGET FOR THE YEAR 2019-20 IN RESPECT OF HORTICULTURE					
DEPARTMENT JAMMU (April 2019-20 to March 2020)					
(Rs. in Lacs)					
S. No.	Component	Detailed Head	Revised Capex Budget 2019-20	Funds Received for 05 months	Achievement for the month of March,2020
1	2	3	4	5	6
1	Works (ongoing)	115	41.21	41.210	29.289
2	Works (New)		778.45	778.450	153.204
3	Land Compensation	104	0.00	0.00	0.00
4	Maintenance and Upgradation	023	48.81	48.810	36.987
5	Material and Supplies	010	46.44	46.440	40.845
6	Machinery and Equipment	020	9.18	9.180	6.005
7	Purchase of Vehicle	046	0.00	0.00	0.00
8	Purchase of Helicopter	057	0.00	0.00	0.00
9	Purchase of Seed	260	0.00	0.00	0.00
10	Live Stock	259	0.00	0.00	0.00
11	Drugs and Instruments	081	0.00	0.00	0.00
12	Furniture and Furnishings	54	0.00	0.00	0.00
13	Subsidy	108	60.11	60.110	43.072
14	Land Acquisition	255	0.00	0.00	0.00
15	Grant-in-Aid	028	0.00	0.00	0.00
16	Civic Action Programme	132	0.00	0.00	0.00
17	Protection from Fire	180	0.00	0.00	0.00
18	Fuel For Gas Turbine	224	0.00	0.00	0.00
19	Awards	271	0.00	0.00	0.00
20	Amar Nath Yatra	342	0.00	0.00	0.00
21	Games	424	0.00	0.00	0.00
22	Generation	496	0.00	0.00	0.00
23	Margin Money	571	0.00	0.00	0.00
24	Establishment of 3 nos of Mango Villages (Sungal Akhnoor- Jammu, Malla Barode Khour-Jammu and Kathua)		215.24	215.240	102.508
25	Establishment of 2 nos of Pecan Nut Villages (Rajouri & Poonch)		144.01	144.010	92.710
26	Establishment of Citrus Village at Kund Kanyari Reasi	108	56.53	56.530	16.424
27	Establishment of Anardana Village at Ramban		37.95	37.950	17.412
28	Establishment of Walnut Village at Kalakote Rajouri		85.12	85.120	41.783
29	Establishment of Litchi Village at Marh Jammu		26.71	26.710	19.898
30	Promotion of Backyard Horticulture (Urban/Rural)		200.00	200.000	186.224
31	Processing Units for Aloe Vera in Public Sector @ Rs 10.00 lacs per unit		20.00	20.000	5.230
32	Development of Departmental Nurseries for Mango/Litchi/Guava/Citrus/Walnut	115	52.50	52.500	18.247
33	District level Farmer Awareness Camp		20.00	20.000	15.192
Total Capex Budget 2019-20			1842.26	1842.260	825.030



 Deputy Director (P&S)
 Horticulture Jammu

PROGRESS REPORT UNDER CAPEX BUDGET 2019-20 IN RESPECT OF HORTICULTURE DEPARTMENT JAMMU [05 months(Nov to March)-U.T.]														GN-2					
S.No	Name of the Scheme/work	Detailed Head	Revised Capex Budget Outlay 2019-20						Funds Released						Achievement up to 03/2020				
			Regular Scheme	Nego-tiated Loan	CSS	PMDP	Total Capex	Regular Schemes	Nego-tiated Loan	CSS	PMDP	Total Outlay (9+10+11+12)	Regular Schemes	Nego-tiated Loan	CSS	PMDP	Total Outlay (14+15+16+17)		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18		
	Works (Ongoing)																		
1	Constt. Of visitors reception counter/ sale counter/ shed at Govt. FPN Garhi Mishriwala		2,140	0	0	0	2,140	2,140	0	0	0	2,140	2,140	0	0	0	2,140		
2	Estt. Of Pesticide Testing Labortart (Lab)		2,970	0	0	0	2,970	2,970	0	0	0	2,970	2,970	0	0	0	2,970		
3	Constt. Of Additional accomodation including Chowkidar Hut & upgradation of existing structure at DMPP, Jammu		4,000	0	0	0	4,000	4,000	0	0	0	4,000	2,000	0	0	0	2,000		
4	Constt. Of Additional accomodation including Chowkidarquarter & upgradation of existing structure at DMPP workshop, Udhaywalla Jammu (Lia)	115	28,550	0	0	0	28,550	28,550	0	0	0	28,550	20,040	0	0	0	20,040		
5	Multifunctional Building at Udhaywalla		1,130	0	0	0	1,130	1,130	0	0	0	1,130	0,338	0	0	0	0,338		
6	Costt. Of Shed and Chowkidar Hut at Nagam Banihal		2,420	0	0	0	2,420	2,420	0	0	0	2,420	1,800	0	0	0	1,800		
7	Works (New)		15,000	0	0	0	15,000	15,000	0	0	0	15,000	15,000	0	0	0	15,000		
8	Constt. Of Paeca Drainage Channel at FPN Rajouri		13,290	0	0	0	13,290	13,290	0	0	0	13,290	13,290	0	0	0	13,290		
9	Allied works for Modern Horticulture Demonstration Park Talab Tillo, Jammu		275,140	0	0	0	275,140	275,140	0	0	0	275,140	59,042	0	0	0	59,042		
10	Chain Link Fencing of Departmental Nurseries		49,950	0	0	0	49,950	49,950	0	0	0	49,950	0,000	0	0	0	0,000		
11	Constt. Of Additional Plant Storage Accomodation, Ramban		34,300	0	0	0	34,300	34,300	0	0	0	34,300	11,350	0	0	0	11,350		
12	Constt of store cum facilitation centre at FPN Batote, Ramban		41,000	0	0	0	41,000	41,000	0	0	0	41,000	0,000	0	0	0	0,000		
13	High Tech Green House at Ramban Farm		24,770	0	0	0	24,770	24,770	0	0	0	24,770	24,770	0	0	0	24,770		
14	Tiling Work of GFPN Garhi Mishriwala, Jammu		75,000	0	0	0	75,000	75,000	0	0	0	75,000	8,524	0	0	0	8,524		
15	Upgradation of Canning Centre		25,000	0	0	0	25,000	25,000	0	0	0	25,000	0,000	0	0	0	0,000		
16	Upgradation of Conference Hall at Directorate of Horticulture, Jammu		225,000	0	0	0	225,000	225,000	0	0	0	225,000	21,228	0	0	0	21,228		
17	Construction of Mali Hut	023	48,810	0	0	0	48,810	48,810	0	0	0	48,810	36,987	0	0	0	36,987		
18	Upgradation/Development of Departmental Nurseries/ Infrastructural Assets/ Institutional Strengthening		20,600	0	0	0	20,600	20,600	0	0	0	20,600	19,210	0	0	0	19,210		
19	Departmental Orchards/Nurseries		1,000	0	0	0	1,000	1,000	0	0	0	1,000	0,750	0	0	0	0,750		
20	Estt. of Plant Protec. & PHM Lab/STLS/Pesticides testing lab		0,510	0	0	0	0,510	0,510	0	0	0	0,510	0,508	0	0	0	0,508		
21	Estt. of Fruit & Craft Veg. Centre		15,290	0	0	0	15,290	15,290	0	0	0	15,290	13,459	0	0	0	13,459		
22	Material and Supplies including Drugs/Nutrition	010	4,570	0	0	0	4,570	4,570	0	0	0	4,570	2,988	0	0	0	2,988		
22	Dev/Maintt. of State House incl. Rajbhavan																		

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PROGRESS REPORT OF CAPEX BUDGET 2019-20 - PHYSICAL INDICATOR

Horticulture Department				
GN-3				
S.No.	Item	Unit	Targets 2019-20	Achievement ending March, 2020.
1	Dev. Of Horti. In Dry Land & Hilly Areas			
(A)	Expansion of Area under New Orchard:			
a)	Dry	Ha.	80	72.80
b)	Fresh Fruits	Ha.	120	115.20
	Total (Fresh+Dry)*	Ha.	200	188.00
(B)	No. of Fruit plants Planted/to be planted	No.	35000	32900
2	Promotion of Aloevera in Pvt sector(0.75)	Ha.	50	21.10
3	Development of Special, Rare and Minor fruits including barries			
i	Establishment of Strawberry /Kiwi D. Plots one kanal size	No.	25	21
ii	Backyard promotion of Horticulture Urban/Rural	No.	112000	53851
4	Plant Protection and Utilization			
a)	Gross Orchard area treated against pests and diseases	Ha.	16000	13209
5	Fruit Preservation and Utilization			
a)	Quantity of various fruits, vegetable products processed	M.Ts.	30	23.25
b)	Persons given one months training course in fruit and vegetable preservation	No.	800	749
c)	Mobile Demonstrations	No.	800	577
6	Estt. Of Fruit and Vegetable Craft Centres			
a)	Six months training course in Fruit and Vegetable Preservation	No.	20	0


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