CAPEX 2016-17

# PROGRESS REPORT FOR THE MONTH OF 03/2017 UNDER CAPEX BUDGET 2016-17 IN RESPECT OF HORTICULTURE DEPARTMENT JAMMU

Statement: GN-2 (Rs. in Lacs)

| Sr. No. | Budget Code | Scheme | Outlay 2016-17 | | | | | Funds Released | | | | | Cummulative Expenditure ending 03/2017 | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Regular Schemes | Negotiated Loan | Centrally sponsored schemes | | Total Outlay (4+5+6+7) | Regular Schemes | Negotiated Loan | Centrally sponsored schemes | | Total Outlay (9+10+11+12) | Regular Schemes | Negotiated Loan | Centrally sponsored schemes | | Total Outlay (14+15+16+17) |
| | | | | | Centre Share | State Share | | | | Centre Share | State Share | | | | Centre Share | State Share | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 |
| | 1463 | Departmental orchards/ nurseries including works under convergence with MGNREGA | 17.00 | 0 | 0 | 0 | **17.00** | 17.00 | 0 | 0 | 0 | **17.00** | 16.97 | 0 | 0 | 0 | **16.97** |
| | 1464 | Nursery Registration | 0.25 | 0 | 0 | 0 | **0.25** | 0.25 | 0 | 0 | 0 | **0.25** | 0.25 | 0 | 0 | 0 | **0.25** |
| | 1465 | Estt.of Plant Protec. & PHM Lab/ STLS | 1.50 | 0 | 0 | 0 | **1.50** | 1.50 | 0 | 0 | 0 | **1.50** | 1.48 | 0 | 0 | 0 | **1.48** |
| | 1466 | Tools & Spares | 0.25 | 0 | 0 | 0 | **0.25** | 0.25 | 0 | 0 | 0 | **0.25** | 0.25 | 0 | 0 | 0 | **0.25** |
| | 1467 | Horticulture Information & Publicity | 1.50 | 0 | 0 | 0 | **1.50** | 1.50 | 0 | 0 | 0 | **1.50** | 1.50 | 0 | 0 | 0 | **1.50** |
| | 1468 | Estt. of Fruit & Craft Veg. Centrs. | 1.00 | 0 | 0 | 0 | **1.00** | 1.00 | 0 | 0 | 0 | **1.00** | 1.00 | 0 | 0 | 0 | **1.00** |
| | 1469 | Material and Supplies including Drugs/Nutrition | 11.00 | 0 | 0 | 0 | **11.00** | 11.00 | 0 | 0 | 0 | **11.00** | 10.47 | 0 | 0 | 0 | **10.47** |
| 8 | 1470 | Maintt.of state House incl. Rajbhavan | 4.00 | 0 | 0 | 0 | **4.00** | 4.00 | 0 | 0 | 0 | **4.00** | 4.00 | 0 | 0 | 0 | **4.00** |
| 9 | 1471 | Advance Centre for dev. of nut fruit (FAO) | 1.00 | 0 | 0 | 0 | **1.00** | 1.00 | 0 | 0 | 0 | **1.00** | 1.00 | 0 | 0 | 0 | **1.00** |
| 10 | 1472 | Adv. Centre for Horticulture Dev. | 3.00 | 0 | 0 | 0 | **3.00** | 3.00 | 0 | 0 | 0 | **3.00** | 3.00 | 0 | 0 | 0 | **3.00** |
| 11 | 1473 | On Going Works | 26.13 | 0 | 0 | 0 | **26.13** | 26.13 | 0 | 0 | 0 | **26.13** | 25.76 | 0 | 0 | 0 | **25.76** |
| 12 | 1474 | Upgradation/Development of Departmental Infrastructural Assets / Institutional Strengthening | 13.00 | 0 | 0 | 0 | **13.00** | 13.00 | 0 | 0 | 0 | **13.00** | 12.58 | 0 | 0 | 0 | **12.58** |
| 13 | 1480 | New works. | 13.75 | 0 | 0 | 0 | **13.75** | 13.75 | 0 | 0 | 0 | **13.75** | 6.96 | 0 | 0 | 0 | **6.96** |
| 14 | 1481 | Machinery and Equipment | 5.00 | 0 | 0 | 0 | **5.00** | 5.00 | 0 | 0 | 0 | **5.00** | 4.18 | 0 | 0 | 0 | **4.18** |
| 15 | 1482 | Subsidy/ Incentives Area Expansion | 44.14 | 0 | 0 | 0 | **44.14** | 44.14 | 0 | 0 | 0 | **44.14** | 42.54 | 0 | 0 | 0 | **42.54** |
| | | **Total Capex Budget 2016-17** | **142.52** | **0** | **0** | **0** | **142.52** | **142.52** | **0** | **0** | **0** | **142.52** | **131.94** | **0** | **0** | **0** | **131.94** |
| **Additionality** | | | | | | | | | | | | | | | | | |
| 1 | | Establishment of Mango/Pecan Nut Villages | 200.00 | 0 | 0 | 0 | **200.00** | 200.00 | 0 | 0 | 0 | **200.00** | 108.52 | 0 | 0 | 0 | **108.52** |
| 2 | | Establishment of Pesticides Lab. | 45.50 | 0 | 0 | 0 | **45.50** | 45.50 | 0 | 0 | 0 | **45.50** | 43.75 | 0 | 0 | 0 | **43.75** |
| | | **Total Additional Funds** | **245.50** | **0.00** | **0.00** | **0.00** | **245.50** | **245.50** | **0.00** | **0.00** | **0.00** | **245.50** | **152.27** | **0.00** | **0.00** | **0.00** | **152.27** |
| | | **and Total pex Budget 2016-17 + Additionality)** | **388.02** | **0.00** | **0.00** | **0.00** | **388.02** | **388.02** | **0.00** | **0.00** | **0.00** | **388.02** | **284.21** | **0.00** | **0.00** | **0.00** | **284.21** |

Dy. Director (PP & MD)
Horticulture, Jammu

GRESS REPORT UNDER CAPEX BUDGET 2016-17 (ENDING 03/2017)

Statement GN-3

Agriculture Department, Jammu

| S. No. | Item | Unit | Target 2016-17 | Cummulative Achievements ending 03/2017 |
|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 |
| 1 | **Dev. Of Horti. In Dry Land & Hilly Areas** | | | |
| (a) | Expansion of Area under New Orchard: | | | |
| | Dry | Ha. | 80 | 82 |
| | Fresh Fruits | Ha. | 140 | 189.5 |
| | **Total (Fresh+Dry)*** | **Ha.** | 220 | 271.50 |
| (b) | No. of Fruit plants Planted/to be planted | No. | 37000 | 48506 |
| 2 | **Development of special, rare and minor fruits including barries** | | | |
| | Establishment of Strawberry /Kiwi D. Plots one kanal size | No. | 20 | 17 |
| 3 | **Plant Protection and Utilization** | | | |
| a) | Gross Orchard area treated against pests and diseases | Ha. | 16000 | 14864 |
| 4 | **Fruit Preservation and Utilization** | | | |
| a) | Quantity of various fruits, vegetable products processed | M.Ts. | 30 | 25.05 |
| b) | Persons given one months training course in fruit and vegetable preservation | No. | 600 | 719 |
| c) | Mobile Demonstrations conducted | No. | 600 | 494 |
| 5 | **Estt. Of Fruit and Vegetable Craft Centres** | | | |
| a) | Six months training course in Fruit and Vegetable Preservation | No. | 20 | 0 |

Deputy Director (PD & MD)
Horticulture, Jammu

**Progress Report under High Density Plantation for Public Sector Nurseries under Capex Budget 2016-17 in respect of Horticulture Sector Jammu.**

**(Rs. in Lacs)**

| S. No | Activity/Component | Funds Released | Achivement ending 03/2017 |
|---|---|---|---|
| 1 | Land Development/ Pit Digging Refilling | 21.00 | 2.44 |
| 2 | Cost of Trellis System | | 12.18 |
| 3 | Cost of fencing | | 2.29 |
| 4 | Micro Irrigation | | 1.19 |
| 5 | Cost of Vermi Compost/Pesticides /PP Machinery /Tools | | 0.85 |
| | Total | 21.00 | 18.94 |

Deputy Director(PD & MD)
Horticulture, Jammu