



सत्यमेव जयते

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

Website: www.hortijmu.jk.gov.in Phone: 0191-2505781
Email ID: jammuhorticulture@gmail.com Fax: 0191-2501219

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

No. Horti/Plg/2021-22/10/2647

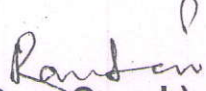
Dated 11.04.2022.

Subject: Submission of Monthly Progress Report under CAPEX for the Month ending March 2022.

Sir,

In reference to the subject and reference cited above, kindly find enclosed Progress Report under **CAPEX** for the Month ending March 2022 in respect of Horticulture Sector Jammu.

Yours faithfully


(Ram Savak) JKAS
DIRECTOR

ANNEXURE-A

Capex Budget 2021-22 Monthly Progress Report

Name of the Department: Horticulture Department, Jammu

Progress Report for the month of March, 2022

(Rs. In lac)

S.No	Demand No.	Major Head	Name of Sector	REGULAR COMPONENT						Cumulative Expenditure during 2021-22 ending Month under Report
				Approved Outlay 2021-22	Funds Released by FD through BEAMS	Additionality if any Released by FD through BEAMS during 2021-22	Total Availability of Funds (Col. 6+7)	Funds Released by Admn. Deptt. to Subordinate Offices		
1	2	3	4	5	6	7	8	9	10	
A)			Horticulture Infrastructure (Construction)							
i)			Works (Ongoing)	58.09	58.090	0.00	58.090	58.090	33.610	
ii)			Works (New)	346.19	346.19	0.00	346.19	346.190	171.180	
B)			Horticulture Development & Infrastructure							
1			Development of Nurseries in Public & Private Sector							
i)			010-Input /Subsidy for Nurseries/Bud. Wood/Rootstock in Public and Private Sector.	300.00	300.00	0.00	300.00	300.000	293.470	
ii)			115-Strengthening of existing Public Sector Nurseries	557.72	557.72	0.00	557.72	557.720	497.150	
2			Plantation Support							
i)			108-Subsidy Support for Planting Material	1100.00	1100.00	0.00	1100.00	1100.000	1069.440	
ii)			115-Establishment of Soil Testing Lab. Doda	50.00	50.00	0.00	50.00	50.000	39.120	
iii)			010-Strengthening of MSTL/soil Lab/Pesticide Lab/Craft Centre	30.00	30.00	0.00	30.00	30.000	29.020	
3	32	4401	Capital Support for Farm Machinery/Tools/(Mechanization)							
i)			108-Subsidy Support for Farm Machinery/Tool and Mechanization	100.00	100.00	0.00	100.00	100.000	98.880	
4			Product Development/Market Support							
i)			108-Subsidy Support for Transportation of Fruits	30.00	30.00	0.00	30.00	30.000	0.530	
ii)			108-Subsidy Support for establishment of Fruit/Dry Fruit Processing Units.	70.00	70.00	0.00	70.00	70.000	42.290	
A)			Total Capex Budget 2021-22 (A)	2642.00	2642.00	0.00	2642.00	2642.000	2274.690	
B)			High Density Plantation							
a)			Promotion of Aloe Vera in Private Sector	185.40	1600.00	Nil	1600.00	1600.000	185.400	
b)			High Density Plantation	1414.60	1600.00		1600.00	1600.000	1403.440	
			Total (B)	1600.00	1600.00		1600.00	1600.000	1588.840	
			Total (A+B)	4242.00	4242.00		4242.00	4242.000	3863.530	
C)			Mega Fruit Plants Nursery Chakroi	1231.91	1131.91	Nil	1131.91	1131.910	490.216	
			Total	5473.91	5373.91		5373.91	5373.91	4353.746	


 (Ram Savak) JKAS
 Director Horticulture Jammu


Capex Budget 2021-22 Monthly Progress Report (MPPR)

ANNEXURE-E

Name of the Department: Horticulture Department, Jammu


Progress Report for the month of March, 2022

S.No	Particular	Unit	Physical Targets and Achievements					Remarks
			Targets 2020-21	Achievement 2020-21	Targets 2021-22	Targets Achieved ending March, 2022 for the year 2021-22		
1	2	3	4	5	6	7	8	
1	Incentive for Horticulture Activities							
1	a) Area Expansion (High Density Plantation)	Ha	822	822	1446	1486		
	b) Promotion of Strawberry	Ha	36	36.5	70	62		
	c) Area Expansion (High Density) Alphonso / Kesari	Ha	Nil	Nil	24	24		
	d) Promotion of Aloe-Vera in Private Sector	Ha	30	25	60	60		
2	Plant Protection and Utilization							
	a) Gross Orchard Area Treated against Pests and Diseases	Ha.	18000	13209	18000	16654		
3	Fruit Preservation and Utilization							
	Quantity of Various Fruits, Vegetable Products Processed	M.Ts.	40	40.57	52	47.74		
	b) Persons given One Month's Training Course in Fruit and Vegetable preservation	Nos.	1200	1170	1460	1254		
	c) Mobile Demonstrations Conducted	Nos.	1000	970	1180	1130		
4	Estt. Of Fruit and Vegetable Craft Centres							
	a) Six Month's Training Course in Fruit and Vegetable Preservation	Nos.	20	16	30	39		
5	Promotion of Backyard Horticulture	No. of Families	55556	55903	NIL	NIL		
6	Dispatch of Fresh Fruit Outside UT	LMT	NIL	NIL	NIL	NIL		
7	Dispatch of Dry Fruit Outside UT	LMT	NIL	NIL	NIL	NIL		
8	High Density Plantation							
	a) Promotion of Aloe Vera in Private Sector	Ha.	NIL	NIL	260.00	247.46		
	b) High Density Plantation	Ha.	NIL	NIL	5404	4482.3		


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Director Horticulture
Jammu

Monthly Progress Report for the month of March regarding Status of works takenup under Capex Budget 2021-22 (Regular)

S.No.	Name of Department/HOD/Sector	Total No. of Works Taken Up for Execution under Capex Budget 2021-22			AA/Tender/Allotment Status			Status of Completion of Works (Target, Ach., CFY, Ach Last Year, Corresponding period)		
		On-going	New	Total	No. of Works Accorded AA	No. of Works Tendered	No. of Works Alloted	Total No. of Works Targetted for completion during 2021-22	No. of Works completed during CFY 2021-22 (ending 03.2022)	No. of Works completed during last year 2020-21 (ending 03.2022)
1	Directorate of Horticulture, Jammu	3	4	5	6	7	8	9	10	11
1	Directorate of Horticulture, Jammu	10	20	30	30	30	30	30	17	17


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 Director Horticulture Jammu

Monthly Progress Report on Completion of Works/Projects and status of tendering of new works under UT Sector during 2021-22 upto March, 2022

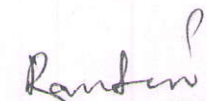
S.No.	Source of funding	Target for completion of works 2021-22 (Nos)	Works completed during 2021-22 ending 03/2022(Nos)	Status of New Works			
				Works being taken up during 2021-22 (Nos)	works against which funds released by Finance Deptt/ GOI (Nos)	Works tendered out ending 03/2022 (Nos)	works taken up for execution during 2022 ending 03/2022 (Nos)
1	2	3	4	5	6	7	8
1	Capex (Regular)	30	17	30	30	30	30
2	Loan Schemes	N/A	N/A	N/A	N/A	N/A	N/A
3	CSS/P MDP	N/A	N/A	N/A	N/A	N/A	N/A
Total		30	17	30	30	30	30

Director Horticulture Jammu

Ram Savak JKAS
(Ram Savak) JKAS

Framework for Evaluation of Performance of Administrative Departments in respect of Horticulture Department upto month of March-2022 Ranking Index

S.No.	UT Sector Monitorable Parametres	Unit	Target/Application received in 2021-22	Achievements			
				Upto Prev. Month	During the month	Total	Cummulative(%age)
1	U.T Capex (Budget/Expd.)						
	Director Horticulture Jammu						
	i) Capex Budget	Rs in Lacs	2642.00	1864.80	409.89	2274.69	86%
	ii) High Density Plantation		1600.00	993.37	595.47	1588.84	99%
	iii) Mega Fruit Plant Chakroi		1131.91	172.89	317.33	490.216	43%
	Total		5373.91	2858.17	1322.69	4353.746	
2	JKIGRAMS Disposal	%age	41	40	1	41	100%
3	Progress of Flagship/CSS (Infrasructure/Services)/UT Sector Schemes						
	i) Mission for Integrated Development of Horticulture	Rs in Lacs	1433.88	31.28	229.23	260.51	
	ii) Prime Minister's Development Package (PMDP)		2755.00	123.87	267.59	391.46	
4	Other Citizen Centric Services						
	i) Soil Sample Analysis and issue of Health Card	No.	3057	2514	247	3057	100%
	ii) No. of Camps/Trainings conducted	No.	1460	1029	225	1254	86%
	iii) No. of Nurseries Registered(7 New & 5 Renewed)	No.	0	5	7	12	
5	Implementation of Department Specific Centrally Sponsored Schemes (Infrastructure/Services)	No/Rs. Crore etc	N.A				
6	Implementation of Decision of Higher Authority	No.	All				
7	Office Conduct/HRM						
	i) Administrative Inspections	No.	0	3	0	3	
	ii) DPCs Held	No.	0	15	0	15	


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