

ONGOING

ANNUAL PLAN CAPEX BUDGET 2022-23

	Physical/Financial				Rs.in lacs	Area in hectares
S.No	Name of the work/activity	Sub.Div	Whether Ongoing/New	District	Approved outlay 2022-23	CCA Prposed 2022-23
	Capex Budget 2022-23					
1	Const. of Field Channels (Pir Panjal CAD Project) New OFD works	RRD	Ongoing	Rajouri	80.00	228.57
2	Const. of Field Channels (Shiv Ganga CAD Project) New OFD works		Ongoing	Reasi	80.00	228.57
3	Poonch Minor Irrigation CAD Project (Field Channels)		New	Poonch	100.00	285.71
4	Rajouri Minor Irrigation CAD Project (Field Channels)		New	Rajouri	20.00	57.14
5	Reasi Minor Irrigation CAD Project (Field Channels)		New	Reasi	20.00	57.14
	Total:-				300.00	857.14
1	Const. of Field Channels (Border Pyts Cluster Block Rajpura) New	Sarore	Ongoing	Samba	200.00	571.43
2	Remodelling/Reconstruction of Field Channels -Tawi CAD Project		New	Jammu/Samba	99.00	282.86
	Total:-				299.00	854.29
1	Const. of Fields Channels (New OFD works in various Pyts. -IFS District Udhampur	Udhampur	Ongoing	Udhampur	156.95	448.43
2	Minor Irrigation Works CAD Project District Udhampur /Construction of Field Channels -out of DIP		New	Udhampur	69.00	197.14
3	Minor Irrigation Works CAD Project District Ramban /Construction of Field Channels -out of DIP		New	Ramban	73.05	208.71
	Total:-				299.00	854.29
1	Const. of Field Channels (Tail end Project of Distt Kathua	Dayala Chak	Ongoing	Kathua	145.00	414.29
2	Remodelling/Reconstruction of Field Channels of Ravi-Tawi		New	Kathua	50.00	142.86
3	Doda-Bhaderwah Minir Irrigation Project -out of DIP		New	Doda	64.00	182.86
4	Kishtwar-Paddar Minor Irrigation Project -out of DIP		New	Kishtwar	40.00	114.29
	Total:-				299.00	854.29
	Machinery & Equipment (M&E)				3.00	0.00
	Sub-Total:-				1200.00	3420.00

❖ Projects taken-up under Rashtriya Krishi Vikas Yojana (RKVY)

In Jammu Province under Rashtriya Krishi Vikas Yojana (RKVY), 06 projects are under implementation since 2010-11 in districts Udhampur, Samba, Kathua, Ramban, Doda and Kishtwar. Under these projects field channels/field drains are being constructed which result in optimum utilization of irrigation potential created by the Irrigation department which in-turn increases production as well as productivity of the crops grown by the farmers. The estimated revised cost of the projects under implementation is **Rs. 924.51 lacs** against which **Rs. 569.443 lacs** stand utilized up to March, 2022 by covering an area of **2577.38 ha.** against the target of **3589.36 ha.** A Balance of **Rs. 352.347 lacs** is still required for the completion of these ongoing schemes to cover an area of 1004.21 ha. under field channels

❖ Funding Pattern:-

All the six projects were started in the year 2010-11 with Sharing Pattern of 100% of central assistance by GOI. Now since financial year 2015-16, it has been changed in to 90:10 between Centre & State Govt.

❖ Status of RKVY Projects:

The projects are under execution since 2010-11 but due to non-availability of sufficient funds the schemes are still on-going. The project-wise details are given as under:-

1. **Kawa Ghordi -OFD works in Udhampur:-** The project area comes under District Udhampur of J&K. It is situated at distance of 7 kms from Udhampur Salmari to Chenani Hydel Project and Ghordi Khuls are situated at a distance of 37 kms from Udhampur. The area fall in N.E.S Block Udhampur and Ghordi of Distirct Udhampur. The estimated revised cost of the project is **Rs. 167.77 lacs** with coverage of an area of **701 ha.** against which expenditure of **Rs. 111.273 lacs** has been incurred up to ending 03-2022 with coverage of **539.59 ha.** area.
2. **Jakhole Pranjali -OFD works in Kathua:-** The project area comes under the jurisdiction of Kathua District of Jammu province and is about approximately 45 kms from Kathua city towards left bank of river Ujh. The irrigation system of the project consists of khuls / canals namely Pranjali Khul, Jathana lift, Jakhole Lift and Chung Khul which all originate from

river Ujh. The estimated revised cost of the project is **Rs. 246.68 lacs** with coverage of an area of **970 ha.** against which expenditure of **Rs. 138.684 lacs** has been incurred up to ending March, 2022 with coverage of **660.95 ha.** of area.

3. **OFD works in Samba District:-** The project area comes under the jurisdiction of Samba District of Jammu Division and is located within 10-12 kms of international border of Pakistan and the scheme is spread over in three blocks comprising of Block Purmandal, Vijaypur, Samba and Ghagwal. The estimated revised cost of the project is **Rs. 238.85 lacs** with coverage of an area of **720 ha.** against which expenditure of **Rs. 99.619 lacs** has been incurred up to ending 03-2022 with coverage of **322.50 ha.** of area.
4. **OFD works in Ramban District:-** The project area falls in Ramban District and the Command Area receives irrigation through khuls constructed by Irrigation Department and the scheme is spread over in four blocks in District Ramban namely, Ramban, Ramsoo, Gool, and Banihal. The estimated revised cost of the project is **Rs. 73.94 lacs** with coverage of an area of **358.12 ha.** against which expenditure of **Rs. 73.006 lacs** has been incurred up to ending 03-2022 with coverage of **355.47 ha.** of area.
5. **OFD works in Kishtwar District:-** The project area falls in Kishtwar District and the Command Area receives irrigation through khuls constructed by Irrigation Department and the scheme is spread over in eight blocks of District Kishatwar namely Kishtwar, Drabshalla, Nagseni , Paddar, Dachhan, Chatroo, Marwah, Warwan. The estimated revised cost of the project is **Rs. 76.86 lacs** with coverage of an area of **368.12 ha.** against which expenditure of **Rs. 75.074 lacs** has been incurred up to ending 03-2022 with coverage of **363 ha.** of area
6. **OFD works in Doda District:-** The project area falls in Doda District and the Command Area receives irrigation through khuls constructed by Irrigation Department and the scheme is spread over in four blocks in District Doda namely Ghat, Gundna, Bhadarwah & Thathri. The estimated revised cost of the project is **Rs. 120.41 lacs** with coverage of an area of **472.12 ha.** against which expenditure of **Rs. 71.787 lacs** has been incurred up to ending 03-2022 with coverage of **335.87 ha.** of area.

ONGOING-

Annual Action Plan 2022-23 under RKVY(Financial) Command Area Development Jammu

S. No	Name of the Scheme	Project Cost	Commulative Expenditure as on 03/2021	Balance as on 03/2021	Rs in lakhs											
					Proposed outlay 2021-22			Fund Received 2021-22			Expenditure 2021-22			proposed outlay 2022-23		
					Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total
1	Kawa Ghordi (OFD works in District Udhampur)	167.77	111.273	56.497	2.56	0.28	2.843	0.00	0.00	0.00	0.00	0.00	0.00	44.37	4.93	49.30
2	Jakhole Pranjali (OFD works in District Kathua)	246.68	138.684	107.996	2.56	0.28	2.843	0.00	0.00	0.00	0.00	0.00	0.00	84.83	9.43	94.25
3	OFD works in District Samba*	238.85	99.619	139.231	2.56	0.28	2.843	0.00	0.00	0.00	0.00	0.00	0.00	109.35	12.15	121.50
4	OFD works in District Doda	120.41	71.927	48.483	2.56	0.28	2.843	0.00	0.00	0.00	0.00	0.00	0.00	38.07	4.23	42.30
5	OFD works in District Ramban	73.94	73.006	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	OFD works in District Kishtwar	76.86	75.074	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Sub-Total	924.51	569.58	352.21	10.23	1.14	11.37	0.00	0.00	0.00	0.00	0.00	0.00	276.62	30.74	307.35
7	Project of Integrating Farming System at Chak Jaralla(Jammu)	8.63	0.00	8.63	7.76	0.86	8.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	933.14	569.58	360.83	18.00	2.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	276.62	30.74	307.35

Note:-2 No. of projects i.e OFD works in District Ramban & Kishtwar stand completed/closed during the year 2019-20.

Sd/-
Director
Command Area Development
Jammu

Annual Action Plan 2022-23 under RKVY (Physical) Command Area Development Jammu

S. No	Name of the Scheme	Activity	Unit	Physical Target	Commulative Achievement as on 03/2021	Balance as on 03/2021	Physical Target 2021-22	Achievement ending 01/2022	Proposed Physical Targets 2022-23
1	Kawa Ghordi (OFD works in District Udhampur)	Construction of Field Channels	Ha.	701.0	539.59	161.41	8.11	0.00	140.86
2	Jakhole Pranjali (OFD works in District Kathua)		Ha.	970.0	660.95	309.05	8.11	0.00	269.29
3	OFD works in District Samba		Ha.	720.0	322.50	397.50	8.11	0.00	347.14
4	OFD works in District Doda		Ha.	472.12	335.87	136.25	8.11	0.00	120.86
5	OFD works in District Ramban		Ha.	358.12	355.47	0.00	0.00	0.00	0.00
6	OFD works in District Kishtwar		Ha.	368.12	363	0.00	0.00	0.00	0.00
	Total				3589.36	2577.38	1004.21	32.46	0.00

Sd/-
Director
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Jammu