

Financial Achievements under Capex Budget and Centrally sponsored Schemes during the year 2018-19 in respect of Floriculture Department, Jammu.

Rs. In lacs

S no.	Items	Approved Allocation 2018-19	Revised Allocation 2018-19	Funds received	Exp. Ending march 2019	% age	USB as on 01.04.2019	Proposed Outlay 2019-20
1.	Capex Budget	882.00	923.25	923.25	755.97	81.88		1202.00
Centrally Sponsored Schemes								
1	MIDH	87.00	87.00	86.47	59.71	69.05	26.76	123.25
2	MIDH(USB)	15.39	15.39	15.224	12.94	84.99	2.284	
3	RKVY	20.67	32.14	10.33	9.86	95	0.47	21.97
4	RKVY(USB)	0.37	0.37	0.37	0.37	100		
5	ATMA	21.51	21.51	5.87	5.433	92.55	0.4516	18.93
6	ATMA(USB)	0.87	0.87	0.87	0.8554	98.32		
7	PMKSY	11.81	11.81	11.81	4.92	41.65	6.90	50.00 40.00

Physical Targets 2018-19 ending March 2018-19.

<u>S no.</u>	<u>Activity/Component</u>	<u>Targets</u>	<u>Achievement ending March 2019</u>	<u>Nos. of Beneficiaries benefited</u>
1	Area Expansion	91.49 hac.	75.04 hac.	496
2	Aromatic Plants	5 hac	4.4	18
2	Water resources	14 Nos.	13 Nos.	13
3	Human resources	3000 Nos.	2149	2149
4	Organic farming	12 Nos.	9 Nos.	9
5	Protected Cultivation	2000 Sq.m	1000 Sq. m	1

