

GOVERNMENT OF JAMMU AND KASHMIR
DIRECTORATE OF FLORICULTURE, PARKS & GARDENS, JAMMU
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Statement showing Scheme Wise Expenditure ending March-2019

GN-2

Rs. In lacs

S.No	Head of Development	Approved Capex Budget 2018-19								Revised estimate 2018-19								Expenditure ending March-2019								
		Regular Schemes	Negotiated loan		CSS		PMDP		Total Capex	Regular Schemes	Additionality	Negotiated loan		CSS		PMDP		Total Capex	Regular Schemes	Negotiated loan		CSS		PMDP		Total Capex
			Loan Compt.	SS	CS	SS	CS	SS				Loan Compt.	SS	CS	SS	CS	SS			Loan Compt.	SS	CS	SS	CS	SS	
1	2	3	5	6	7	8	9	10	11	12	4	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27
01	Direction & Administration	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<i>Sub Total - I</i>	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01	<i>Material and Supply</i>	20.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	16.48	0.00	0.00	0.00	0.00	0.00	0.00	16.48
02	<i>Works (Ongoing)</i>	373.50	0.00	0.00	0.00	0.00	0.00	0.00	373.50	373.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	373.50	311.17	0.00	0.00	0.00	0.00	0.00	0.00	311.17
03	<i>Maintt. of capital Assets / Maintt. and Repair</i>	25.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00	18.44	0.00	0.00	0.00	0.00	0.00	0.00	18.44
04	<i>Works (New works)</i>	403.50	0.00	0.00	0.00	0.00	0.00	0.00	403.50	403.50	55.00	0.00	0.00	0.00	0.00	0.00	0.00	458.50	366.93	0.00	0.00	0.00	0.00	0.00	0.00	366.93
05	<i>Purchase of Veh.</i>	20.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	20.00	6.25	0.00	0.00	0.00	0.00	0.00	0.00	26.25	26.25	0.00	0.00	0.00	0.00	0.00	0.00	26.25
06	<i>Subsidy/incentive</i>	40.00	0.00	0.00	0.00	0.00	0.00	0.00	40.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	16.70	0.00	0.00	0.00	0.00	0.00	0.00	16.70
	<i>Sub Total-II</i>	882.00	0.00	0.00	0.00	0.00	0.00	0.00	882.00	862.00	61.25	0.00	0.00	0.00	0.00	0.00	0.00	923.25	755.97	0.00	0.00	0.00	0.00	0.00	0.00	755.97
	G. Total(I + II)	882.00	0.00	0.00	0.00	0.00	0.00	0.00	882.00	862.00	61.25	0.00	0.00	0.00	0.00	0.00	0.00	923.25	755.97	0.00	0.00	0.00	0.00	0.00	0.00	755.97

(Babila Rakwal), KAS
Director

**Department of Floriculture
Jammu**