Rs. in lacs

Components	Unit	Physical	Dhysical	Financial	Funds received Financia				Rs. in lacs
Components	Unit	Physical Target 2017-18	Physical Achievement ending March-2018	Target 2017-18	Funds received 2017-18			Achievement	Remarks
					Centre Share	State Share	Total	ending March-2018	
1.1 Seed & Planting material including import of planting material									
3. Establishment of New Gardens					1				
3.4 Flowers									
(a) Cut flowers	Hec.	30	32.24	15.00				14.77	
5.Creation of Water Resources									
5.2 Water harvesting system for individuals for storage of water in 20mx3m pond/tube wells/dug wells/pumps.	Nos.	8	8	7.20				6.78	
6. Protected cultivation									
6.2 Naturally Ventilated									
(b) Tubular structure	Sq.m								
8. Organic farming									
8.2 Vermi compost unit (No.)	Nos								
12.Human Resource Development (HRD)									
12.1 Training of Farmers									
(a) Within State	Nos.	500	568	5.00				4.90	
(b) Outside State	Nos.		56	5.00	75.70 8.42	84.12	2.78		
12.2 Exposure visit of farmers									
(a) Outside State	Nos.			2.05					
12.3 Training/study tour of technical officers/field functioniaries.									
(a) Within State	Nos.				1				
(a) Outside State				1.10				0.79	
Mission Management					]				
16.1 State and Districts Mission Offices and implementing agencies for administrative expenses, project preparation computerization, contingency etc.	Nos.			19.57				12.19	
16.2 Institutional Strengthening hire/purchase of vehicles, hardware/software.	Nos.			20.00				16.61	
16.3 Seminiar, Conferences, Workshop, Exhibitions, Kisan Mela, Horticulture shows, Honey Festivals etc.									

Components	Unit	Physical Target 2017-18	Physical Achievement ending March-2018	Financial Target 2017-18	Funds received 2017-18			Financial Achievement	Remarks
					Centre Share	State Share	Total	ending March-2018	
(b) State Level Event	Nos.	1	1	3.00				3.00	
(b) District Level Event	Nos.	1	1	2.00				2.00	
16.4 Information disseminaton through publicity, printed, literature etc. and local advertisment.	Nos.			3.20				3.19	
Special Interventions									
Development of technolgoy packages in electronic form to be shared through IT network Rs. 1.00 lakh/district.	Nos.			1.00					
Total				84.12	75.70	8.42	84.12	67.01	

(Babila Rakwal), KAS DIRECTOR Department of Floriculture, Jammu.