

Final Physical/Financial Progress Report ending March-2019 against USB 2017-18 to be utilized during the year 2018-19 under CSS Mission for Integrated Development of Horticulture (MIDH) in respect of Department of Floriculture, Jammu .

(Rs. in lacs)

S.No	Component	Unit	Rate of Assistance	Approved USB outlay -2018-19			Funds received USB			Final Exp. ending March-2019		
				Phy.	Centre Share	State Share	Total	Centre Share	State Share	Total	Phy.	Fin.
1	2	3	4	5	6	7	8	6	7	8		
Floriculture												
1	Area Expansion											
a)	Cut Flower (small and marginal farmers)	Hac.	50% of the cost i.e Rs.50,000 per hac.	1			0.23				1	0.23
2	Creation of Water Sources											
a)	Water Harvesting system for storage of water in 20x20x3 m Pond/ Tube / Dug Wells.	Unit	50% of the cost i.e Rs.90,000 per unit	1			0.42				1	0.42
3	Human Resource Development (HRD)											
i)	Training of Farmers											
a)	Within state	Nos.	Rs.1000/day per farmer	10			0.10				10	0.10
b)	Outside state	Nos.	100% of the cost				2.22				12	2.00
4	Exposure visit of farmers											
a)	Outside the State	Nos.	100% of the cost				2.05				12	2.00
5	Training of Technical Staff											
a)	Study tour to progressive States/units (group of minimum 5 participants) Rs.800/- per day participants plus TA/DA as admissible (100% of the cost)	Nos.			13.851	1.539	0.31	13.685	1.539	15.224		
6	Special Interventions											
a)	State and Districts Mission Offices and implementing agencies for administrative expenses, project preparation computerization, contingency etc.						5.66					4.80
b)	Institutional Strengthening hire/purchase of vehicles, hardware/software (Public sector)						3.39					3.39
7	Information dissemination through publicity, printed, literature etc. and local advertisement @ Rs.0.40/per block.	Nos.					0.01					0.00
8	Development of technology packages in electronic form to be shared through IT network Rs. 1.00 lakh/district.	Nos.					1.00					0.00
Total					13.851	1.539	15.39	13.685	1.539	15.224		12.94

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