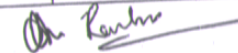



## (Revised CAPEX Budget 2020-21)

(FORM B-12)

Department:		Horticulture Department											
Office:		Directorate of Horticulture, Jammu											
Demand No.:		32 Horticulture Department											
Major Head:		4401-Capital Outlay On Crop Husbandry											
Minor Head:		800 Other Expenditure											
Sub-Head/Detailed Head/:		2303 Horticulture Construction Programme											
Activity Code:		(Ra. in Lac)											
S.No.	Name of Work	District	Location/ Village	Project Initiation Year	Original Cost of the Project/ Tendered	Revised Cost	Whether AA/TEC Accoded, If Yes No. & Date	Cummulative Expenditure up to 31-03-2020	Approved CAPEX Budget 2020- 21	Expenditure ending September, 2020	Anticipated Expenditure ending March, 2021	Revised Estimates 2020-21	Physical Status (%age) with Photographs
<b>A) Works (New)</b>													
1	Construction of Working Platform at Horticulture Development Office, Govt. Fruit Plant Nursery Vijaypur, District Samba.	Samba	Vijaypur	2020-21	7.40	N.A	N.A	0.000	7.400	0.000	0.000	0.000	Revised
2	Repair/Renovation of Toilets at First & Second Floor of Horticulture Complex, Talab Tillo, Jammu.	Jammu	Talab Tillo	2020-21	6.50	N.A	N.A	0.000	6.500	0.000	0.000	0.000	Revised
3	Repair/Renovation of Fruit Craft Centre, Chand Nagar, Jammu.	Jammu	Chand Nagar	2020-21	7.00	N.A	N.A	0.000	7.000	0.000	0.000	0.000	Revised
<b>Total (A)</b>					<b>20.90</b>			<b>0.000</b>	<b>20.900</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	
<b>B) (Ongoing Works)</b>													
1	Chain Link Fencing around GFPN, Garhi Mishriwala, Jammu	Jammu	Mishriwala	2020-21	47.15	47.15	182 Horti of 2019 Dated 29.11.2019	41.217	5.933	2.965	5.933	5.933	90 % completed
2	Chain Link Fencing around GFPN Vijaypur, Jammu	Samba	Vijaypur	2020-21	19.14	19.14	166 Horti of 2019 Dated 04.12.2019	8.110	11.030	5.515	11.030	11.030	55 % completed
3	Chain Link Fencing around GFPN Tarf Tajwal, Kathua	Kathua	Tarf Tajwal	2020-21	9.20	9.20	178 Horti of 2019 Dated 10.12.2019	0.000	9.200	0.000	9.200	9.200	80% Completed
4	Chain Link Fencing around GFPN Basht, Udhampur	Udhampur	Basht	2020-21	20.00	20.00	204 Horti of 2019 Dated 30.12.2019	0.000	20.000	0.000	20.000	20.000	90% Completed
5	Chain Link Fencing around GFPN, Mansar, Udhampur	Udhampur	Mansar	2020-21	10.60	10.60	179 Horti of 2019 Dated 10.12.2019	0.000	10.600	0.000	10.600	10.600	50% Completed
6	Chain Link Fencing around GFPN, Kheleni, Doda	Doda	Kheleni	2020-21	17.99	17.99	180 Horti of 2019 Dated 10.12.2019	4.105	13.885	0.000	13.885	13.885	50% Completed
7	Chain Link Fencing around GFPN, Poonch	Poonch	Poonch	2020-21	16.32	16.32	188 Horti of 2019 Dated 12.12.2019	5.610	10.710	2.500	10.710	10.710	70% Completed
8	Chain Link Fencing around GFPN Satyan, Udhampur	Udhampur	Satyan, Ramnagar	2020-21	22.00	22.00	12 Horti of 2020 Dated 20.01.2020	0.000	22.000	0.000	22.000	22.000	50% Completed
9	Construction of Mali Hut Chak Shiba, Jammu	Jammu	Chakshiba	2020-21	19.89	19.89	177 Horti of 2019 Dated 12.10.2019	0.000	19.888	0.000	19.888	19.888	50% Completed
10	Construction of Mali Hut Vijaypur, Samba	Samba	Vijaypur	2020-21	21.11	21.11	164 Horti of 2019 Dated 13.12.2019	7.330	13.780	4.710	13.780	13.780	50% Completed
11	Construction of Mali Hut Machedi, Kathua	Kathua	Machedi	2020-21	20.11	20.11	175 Horti of 2019 Dated 10.12.2019	0.000	20.110	10.050	20.110	20.110	50% Completed
12	Construction of Mali Hut Machedi, Kathua	Kathua	Machedi	2020-21	20.11	20.11	175 Horti of 2019 Dated 10.12.2019	0.000	20.110	10.050	20.110	20.110	50% Completed
13	Construction of Mali Hut Mansar, Udhampur	Udhampur	Mansar	2020-21	32.27	32.27	202 Horti of 2019 Dated 29.11.2019	0.000	32.270	0.000	32.270	32.270	35% Completed
14	Construction of Mali Hut Dagozi Bagh, Reasi	Reasi	Dagozi Bagh	2020-21	19.90	19.90	167 Horti of 2019 Dated 04.12.2019	0.000	19.900	0.000	19.900	19.900	40% Completed
15	Construction of Mali Hut Pouni, Reasi	Reasi	Pouni	2020-21	21.00	21.00	167 Horti of 2019 Dated 04.12.2019	0.000	21.000	2.480	21.000	21.000	25% Completed



16	Construction of Mali Hut Sangaldan, Ramban	Ramban	Sangaldan	2020-21	16.13	16.13	174 Horti of 2019 Dated 10.12.2019	3.748	12.382	0.000	12.382	12.382	15% Completed
17	Construction of Mali Hut Siot, Rajouri	Rajouri	Siot	2020-21	17.71	17.71	176 Horti of 2019 Dated 10.12.2019	10.150	7.560	0.000	7.560	7.560	60% Completed
17	Construction of Mali Hut Ari, Poonch	Poonch	Ari	2020-21	21.00	21.00	184 Horti of 2019 Dated 11.12.2019	0.000	21.000	10.500	21.000	21.000	90% Completed
18	High Tech Green House (2 Nos.), ACHD Farm, Ramban	Ramban	ACHD, Farm Ramban	2020-21	41.00	41.00	11 Horti of 2020 Dated 10.01.2020	0.000	41.000	0.000	41.000	41.000	90% Completed
19	Upgradation of Canning Centre (MCC Office) Kathua	Kathua	MCC Office, Kathua	2020-21	25.00	25.00	172 Horti of 2019 Dated 10.12.2019	2.900	22.100	1.630	22.100	22.100	60% Completed
20	Upgradation of Canning Centre (MCC Office) Poonch	Poonch	MCC Office, Poonch	2020-21	25.00	25.00	189 Horti of 2019 Dated 12.12.2019	6.630	19.370	7.635	19.370	19.370	90% Completed
21	Upgradation of conference hall of Directorate of Horticulture, Talab Tillo, Jammu	Jammu	Talab Tillo	2020-21	30.26	30.26	163 Horti of 2019 Dated 30.11.2019	0.000	30.258	12.290	30.258	30.258	70 % completed
22	Construction of Store Cum Facilitation Centre Batote, Ramban	Ramban	GFPN, Batote	2020-21	24.51	24.51	183 Horti of 2019 Dated 11.12.2019	11.350	13.160	6.580	13.160	13.160	90% Completed
23	Construction of additional Plant Storage Accommodation, ACHD Farm, Ramban	Ramban	ACHD, Farm Ramban	2020-21	18.82	18.82	182 Horti of 2019 Dated 11.12.2019	0.000	18.820	0.000	18.820	18.820	50% Completed
24	Construction of Additional accomodation including Chowkidar Hut and upgradation of existing structure at Divisional Manager Plant Protection workshop & store Udheywala, Jammu	Jammu	Udheywala, Jammu	2018-19	28.55	28.55	307 Horti of 2017 Dated 29.12.2017	22.036	6.514	3.250	6.514	6.514	100% Completed
25	Construction of Multifunctional building in the premises of Divisional Manager Plant Protection workshop & store Udheywala, Jammu	Jammu	Udheywala, Jammu	2018-19	1.13	1.13	162 Horti of 2018 Dated 29.09.2018	0.350	0.780	0.000	0.780	0.780	100% Completed
26	Construction of shed and chowkidar hut at Nagam Banihal, Ramban	Ramban	Batote	2018-19	2.42	2.42	186 Horti of 2017 Dated 19.07.2017	1.800	0.620	0.310	0.620	0.620	100% Completed
<b>Total (B)</b>					<b>548.21</b>	<b>548.21</b>		<b>124.336</b>	<b>423.870</b>	<b>70.415</b>	<b>423.870</b>	<b>423.870</b>	
<b>C) Non Construction Works</b>													
1	Development of Horticulture Assets	All Districts	All Districts	2020-21	280.64	280.64	N.A	0.000	280.640	0.000	311.540	311.540	Work in Progress
2	Machinery and Equipment	All Districts	All Districts	2020-21	12.50	12.50	N.A	0.000	12.500	3.410	12.500	12.500	40% Completed
3	Incentive for Horticulture Activities	All Districts	All Districts	2020-21	582.10	582.10	N.A	0.000	582.100	108.110	582.100	582.100	40% Completed
4	Promotion of Backyard Horticulture (Urban/Rural)	All Districts	All Districts	2020-21	100.00	100.00	N.A	0.000	100.000	9.140	100.000	100.000	80% Completed
5	Processing Units for Aloe Vera in Public Sector	Udhampur & Kathua	Udhampur & Kathua	2020-21	15.73	15.73	64 Horti of 2020 Dated 14.03.2020	0.000	15.730	0.000	15.730	15.730	100% Completed
6	Development of Departmental Nurseries for Kiwi	Kishtwar	Chatroo	2020-21	15.00	15.00	N.A	0.000	15.000	0.000	15.000	15.000	50% Completed
7	District level Awareness Camps	All Districts	All Districts	2020-21	10.00	10.00	N.A	0.000	10.000	0.000	0.000	0.000	Revised
<b>Total (C)</b>					<b>1015.97</b>	<b>1016</b>		<b>0.000</b>	<b>1015.970</b>	<b>120.660</b>	<b>1036.870</b>	<b>1036.870</b>	
<b>G.Total (A+B+C)</b>					<b>1585.08</b>	<b>1564.18</b>		<b>124.336</b>	<b>1460.740</b>	<b>191.075</b>	<b>1460.740</b>	<b>1460.740</b>	


  
**Randeep**  
 Director Horticulture  
 Jammu