

DETAILS OF COMPLETE PROJECTS/PROGRAMMES

(Rs. In lakh)

| Sl. No. | Year | Name of the programme | Budget Estimate | Revised Estimate | Expenditure |
|---------|---------|--|-----------------|------------------|-------------|
| 1 | 2005-06 | Central sector schemes for Central Institute of Horticulture | Nil | Nil | Nil |
| 2 | 2006-07 | Central sector schemes for Central Institute of Horticulture | 560.00 | 560.00 | 130.00 |
| 3 | 2007-08 | Central sector schemes for Central Institute of Horticulture | 400.00 | 400.00 | 163.00 |
| 4 | 2008-09 | Central sector schemes for Central Institute of Horticulture | 700.00 | 540.00 | 242.09 |
| 5 | 2009-10 | Central sector schemes for Central Institute of Horticulture | 700.00 | 700.00 | 169.11 |
| 6 | 2010-11 | Central sector schemes for Central Institute of Horticulture | 1200.00 | 1200.00 | 261.40 |
| 7 | 2011-12 | Central sector schemes for Central Institute of Horticulture | 1500.00 | 746.00 | 224.03 |
| 8 | 2012-13 | Central sector schemes for Central Institute of Horticulture | 900.00 | 562.00 | 262.86 |
| 9 | 2013-14 | Central sector schemes for Central Institute of Horticulture | 1000.00 | 572.00 | 298.03 |
| 10 | 2014-15 | Central sector schemes for Central Institute of Horticulture | 800.00 | 600.00 | 292.88 |
| 11 | 2015-16 | Central sector schemes for Central Institute of Horticulture | 900.00 | 553.01 | 426.31 |
| 12 | 2016-17 | Central sector schemes for Central Institute of Horticulture | 1075.00 | 940.00 | 504.24 |
| 13 | 2017-18 | Central sector schemes for Central Institute of Horticulture | 925.00 | 721.45 | 494.62 |
| 14 | 2018-19 | Central sector schemes for Central Institute of Horticulture | 906.00 | 752.17 | 283.52 |
| 15 | 2019-20 | Central sector schemes for Central Institute of Horticulture | 880.12 | 715.75 | 365.35 |
| 16 | 2020-21 | Central sector schemes for Central Institute of Horticulture | 900.00 | 700.31 | 388.45 |

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| 17 | 2021-22 | Central sector schemes for Central Institute of Horticulture | 829.20 | 797.24 | 514.23 |
| 18 | 2022-23 | Central sector schemes for Central Institute of Horticulture | 838.45 | 778.00 | 393.59 |
| 19 | 2023-24 | Central sector schemes for Central Institute of Horticulture | 356.50 | 629.30 | 381.20 |