I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2013 TO DEFRAY THE EXPENSES IN CONNECTION WITH

THE

ADMINISTRATION OF AGRICULTURE AND ALLIED SERVICES

	REVENUE	CAPITAL	TOTAL	
Voted	392,65,50,000	150,07,00,000	542,72,50,000	
Charged	5,00,000	_	5,00,000	

II-The Heads under which this grant will be accounted for by the

AGRICULTURE DEPARTMENT

A	Actuals 2	010-201	1	Budge	et Estima	tes 2011-	2012	Revis	ed Estima	ates 2011	-2012		Budge	et Estima	tes 2012	-2013
Gene	eral	Sixth S Part II	chedule Areas	Gen	neral	Sixth S Part II	chedule Areas	Gen	neral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	44,284	36,06,164	42,53,906		8,00,000	70,00,000	47,00,000		8,00,000	70,00,000	47,00,000			6,50,000	72,00,000	23,50,000
8,73,81,208	116,71,77,097	32,62,13,587	35,34,48,152	8,07,30,000	149,60,63,29 10,00,000	28,02,70,000	43,28,96,707	8,07,30,000	149,60,63,293 10,00,000	28,02,70,000	43,28,96,707	C-Economic Services 2401 CROP HUSBANDRY Charged	8,39,09,000	160,83,23,000 5,00,000	30,14,91,000	41,11,27,000
69,96,784 36,94,418	22,89,760 61,45,580		50,11,744 1,33,66,114	82,90,000 26,00,000		1,78,10,000 2,02,00,000		82,90,000 26,00,000				 2415 AGRICULTURAL RESEARCH AND EDUCATION 2435 OTHER AGRICULTURAL PROGRAMMES 2701 -MEDIUM IRRIGATION. 	73,14,000 46,10,000			
2,39,82,392	11,30,95,553	16,29,55,162	4,82,25,368	2,76,13,000	20,40,50,000 6,00,000	13,21,87,000		2,76,13,000	20,40,50,000 6,00,000	13,21,87,000	24,49,50,000		2,98,93,000	94,06,50,000 6,00,000	19,85,07,000	
			39,92,210		1,00,00,000				1,00,00,000			B-Capital Account of Social Services 4216 CAPITAL OUTLAY ON HOUSING-		65,00,000		

Actu	uals 2	010-201	1	Budge	et Estima	tes 2011-	2012	Revis	ed Estim	GRAN1 ates 2011				Budge	et Estima	tes 2012-	-2013
General	I	Sixth S Part II	chedule Areas	Gen	neral	Sixth S Part II	chedule Areas	Ger	neral	Sixth S Part II	Schedule Areas	Head of Accounts		Gene	eral	Six Sche Part II	edule
on Plan Pl	lan 1	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			Non Plan	Plan	Non Plan	Plan
1 2	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
1	1,34,410 15,00,000 50,88,320 54,75,004	53,58,90,193	1,08,01,448 50,07,07,191 93,98,06,133	11,92,33,000	3,00,00,000 25,00,000 12,02,00,000 194,74,48,29	45,74,67,000	61,63,00,000 22,00,000 132,55,11,707		3,00,00,000 25,00,000 12,02,00,000 194,74,48,293		61,63,00,000 22,00,000 132,55,11,707	C-Capital Account of Economic Services 4401 CAPITAL OUTLAY ON CROP HUSBANDRY 4416 INVESTMENTS IN AGRICULTURAL FINANCIAL INST. 4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION. 4702 CAPITAL OUTLAY ON MINOR IRRIGATION 4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS GRAND TOTAL	Voted	12,57,26,000	1,55,00,000 30,00,000 5,00,000 12,50,00,000 58,00,00,000 331,16,23,000	54,30,74,000	75,80,00,00 1,22,00,00 144,68,27,00
	44,284 44,284 44,284 44,284	34,87,101 1,19,063 36,06,164 36,06,164	19,83,833 42,53,906		10,00,000 8,00,000 8,00,000 8,00,000 8,00,000	70,00,000	47,00,000 47,00,000 47,00,000 47,00,000		10,00,000 8,00,000 8,00,000 8,00,000 8,00,000	70,00,000	47,00,000 47,00,000 47,00,000	TOTAL NON PLAN AND STATE PLAN	Charged .		5,00,000 6,50,000 6,50,000 6,50,000	72,00,000 72,00,000 72,00,000 72,00,000	23,50,0 23,50,0 23,50,0 23,50,0

			~			1		1	1	GNANI	- J		h '		1	1
on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	`	`	`	`	`	`	`	`		`	`	`	`
33,27,368	25,800	2,00,08,148	99,19,643	35,19,000		1,85,26,000	1,00,00,000	35,19,000		1,85,26,000	1,00,00,000	103 SEEDS-	29,95,000		1,63,91,000	65,00,000
		15,95,364				23,25,000				23,25,000		104 AGRICULTURAL FARMS-			20,35,000	
99,08,756	11,64,940	1,08,51,229	65,57,209	96,49,000	10,95,000	1,28,19,000	84,05,000	96,49,000	10,95,000	1,28,19,000	84,05,000	105 MANURES & FERTILIZERS-	83,09,000	10,95,000	1,13,54,000	80,07,000
	15,46,801	75,55,509	74,66,361		30,00,000	77,63,000	60,00,000		30,00,000	77,63,000	60,00,000	107 PLANT PROTECTION-		25,20,000	64,39,000	65,80,000
78,22,948	1,53,84,748	2,40,47,682	15,21,18,744	69,15,000	2,08,94,493	2,13,88,000	20,46,80,507	69,15,000	2,08,94,493	2,13,88,000	20,46,80,507	108 COMMERCIAL CROPS-	59,00,000	2,61,01,000	2,31,85,000	20,20,56,000
1,54,70,565	55,29,143	1,85,82,144	85,69,899	1,28,04,000	1,32,90,000	1,95,15,000	1,22,10,000	1,28,04,000	1,32,90,000	1,95,15,000	1,22,10,000	109 EXTENTION AND FARMERS TRAINING	1,18,39,000	2,26,34,000	1,73,02,000	1,00,65,000
56,25,272	33,78,000	75,97,929	3,89,468	56,81,000	41,20,000	99,68,000	9,80,000	56,81,000	41,20,000	99,68,000	9,80,000	111 AGRICULTURAL ECONOMICS AND	71,41,000	39,45,000	85,80,000	9,80,000
21.07.014		F F 4 00 142	1 45 / 7 9/ 7	20.74.000	75 05 000	5,23,13,000	1 (0 15 000	20.74.000	75 05 000	F 33 13 000	1 / 0 15 000	STATISTICS	F2 F2 000	22.05.000	(70 75 000	1 20 40 000
31,97,914	50,43,841	5,54,99,143		28,74,000	75,85,000	5,23,13,000	1,69,15,000	28,74,000	75,85,000	5,23,13,000	1,69,15,000	113 AGRICULTURAL ENGINEERING	53,52,000	33,85,000	6,78,75,000	1,28,40,000
			2,10,00,000									115 SCHEMES OF SMALL/MARGINAL FARMERS AND AGRICULTURAL LABOUR				
46,77,490	56,55,755	4,57,83,343	10,45,64,146	50,10,000	3,87,88,800	3,98,10,000	13,12,36,200	50,10,000	3,87,88,800	3,98,10,000	13,12,36,200		44,65,000	20,79,13,000	3,69,07,000	11,69,76,000
	39,00,000				61,00,000				61,00,000			195 ASSISTANCE TO FARMING COOPERATION		50,00,000		
				1,60,000		3,30,000		1,60,000		3,30,000		792 IRRECOVERABLE LOANS WRITTEN OFF-	1,70,000		3,80,000	
	92,46,97,212	35,81,624	1,11,80,182		43,27,00,000	16,30,000	1,42,00,000		43,27,00,000	16,30,000	1,42,00,000	800 OTHER EXPENDITURE Voted		47,65,00,000	18,00,000	1,95,00,000
					10,00,000				10,00,000			Charged		5,00,000		
												Voted				
												voieu				
												Charged				
8,73,81,208	97,84,69,631	32,62,13,587	35,34,48,152	8,07,30,000	55,04,53,293	28,02,70,000	42,69,46,707	8,07,30,000	55,04,53,293	28,02,70,000	42,69,46,707	IOTAL NON FLAN AND STATE Votea	8,39,09,000	76,33,23,000	30,14,91,000	40,51,77,000
 					10,00,000				10,00,000			PLAN		5,00,00	6	
_									10/00/000			Charged		0100100		
					5,50,00,000				5,50,00,000			CENTRALLY SPONSORED SCHEMES 103 SEEDS-		5,50,00,000		
					8,30,00,000				8,30,00,000			105 MANURES & FERTILIZERS-		8,30,00,000		
					2,12,00,000				2,12,00,000					2,12,00,000		
					11,15,00,000				11,15,00,000			107 PLANT PROTECTION-		12,35,00,000		
	4,13,21,330											108 COMMERCIAL CROPS-				
					5,35,10,000				5,35,10,000			109 EXTENTION AND FARMERS TRAINING		5,06,00,000		
	1,75,567				24,00,000				24,00,000			111 AGRICULTURAL ECONOMICS AND STATISTICS		24,00,000		
					4,45,00,000				4,45,00,000			113 AGRICULTURAL ENGINEERING		4,45,00,000		
												119 HORTICULTURE AND VEGETABLE CROPS-				
	12,20,98,000				42,78,00,000				42,78,00,000			800 OTHER EXPENDITURE		25,78,00,000		
	16,35,94,897				79,89,10,000				79,89,10,000			TOTAL CENTRALLY		63,80,00,000		
												SPONSORED SCHEMES				
												CENTRAL SECTOR SCHEMES				
					87,00,000				87,00,000			102 FOOD GRAIN CROPS		6,57,00,000		
																1
	86,99,000				1,13,00,000				1,13,00,000			103 SEEDS-		1,13,00,000		

GENERAL

A	ctuals 2	010-201	l	Budge	t Estima	tes 2011-	2012	Revis	ed Estima	ates 2011	-2012		Budg	et Estima	tes 2012-	-2013
Gene	eral		Sixth Schedule Sixth Schedule Part II Areas General Non Plan Plan Non Plan Plan		Gen	neral	Sixth So Part II		Head of Accounts	Gene	eral	Six Sche Part II	dule			
Ion Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	1,43,31,000 20,82,569 2,51,12,569	~			2,71,00,000 27,00,000 5,75,00,000 24,00,000		59,50,000		2,71,00,000 27,00,000 5,75,00,000 24,00,000 14,67,00,000		59,50,000	 107 PLANT PROTECTION- 108 COMMERCIAL CROPS- 109 EXTENTION AND FARMERS TRAINING 111 AGRICULTURAL ECONOMICS AND STATISTICS 113 AGRICULTURAL ENGINEERING 119 HORTICULTURE AND VEGETABLE CROPS- 800 OTHER EXPENDITURE TOTAL CENTRAL SECTOR 		2,71,00,000 27,00,000 5,75,00,000 57,00,000		59,50,0
0 72 01 200	11/ 71 77 007	22 / 2 12 507										SCHEMES				
8,73,81,208	116,71,77,097	32,62,13,587	35,34,48,152	8,07,30,000	149,60,63,29	28,02,70,000	43,28,96,707	8,07,30,000	149,60,63,293 10,00,000	28,02,70,000	43,28,96,707	TOTAL 2401 Voted	8,39,09,000	160,83,23,000	30,14,91,000	41,11,27,0
69,96,784	6,77,760 16,12,000		50,11,744	82,90,000	10,00,000 20,00,000	1,78,10,000	70,00,000	82,90,000			70,00,000	Charged 2415 AGRICULTURAL RESEARCH AND EDUCATION NON PLAN AND STATE PLAN 01 CROP HUSBANDRY- 004 RESEARCH 277 EDUCATION	73,14,000	5,00,000 15,00,000 20,00,000	1,46,86,000	80,00,0
69,96,784	22,89,760	1,94,44,206	50,11,744	82,90,000	30,00,000	1,78,10,000	70,00,000	82,90,000	30,00,000	1,78,10,000	70,00,000	TOTAL 01	73,14,000	35,00,000	1,46,86,000	80,00,
69,96,784	22,89,760	1,94,44,206	50,11,744	82,90,000	30,00,000 2,00,00,000 2,00,00,000 2,00,00,000		70,00,000	82,90,000	30,00,000 2,00,00,000 2,00,00,000 2,00,00,000	1,78,10,000	70,00,000	TOTAL NON PLAN AND STATE PLAN CENTRALLY SPONSORED SCHEMES 01 CROP HUSBANDRY- 004 RESEARCH TOTAL 01 TOTAL CENTRALLY SPONSORED SCHEMES CENTRAL SECTOR SCHEMES 01 CROP HUSBANDRY- 004 RESEARCH	73,14,000	35,00,000 2,00,00,000 2,00,00,000 2,00,00,000		80,00,0

7 DI	DI	N DI	Dlan	Non Plan	Dlan	N DI	Dlan	N D1	DI	Non Plan			Non Plan	DI	N DI	
Non Plan		Non Plan				Non Plan	Plan	Non Plan	1 1411		Plan	12			Non Plan	Plan
Ì	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												TOTAL 01				
												TOTAL CENTRAL SECTOR SCHEMES				
69,96,784	22,89,760	1,94,44,206	50,11,744	82,90,000	2,30,00,000	0 1,78,10,000	70,00,000	82,90,000	2,30,00,000	1,78,10,000	70,00,000		73,14,000	2,35,00,000	1,46,86,000	80,00,
												2435 OTHER AGRICULTURAL				
												PROGRAMMES				
												NON PLAN AND STATE PLAN				
												01 MARKETING AND QUALITY				
							07 / 5 000		(07 / 5 000	CONTROL		74 00 000		
36,94,418	61,45,580		1,33,66,114							2,02,00,000	97,65,000	101 MARKETING FACILITIES-	46,10,000		2,11,90,000	
36,94,418	61,45,580	2,36,71,074	1,33,66,114	26,00,000	6,02,35,000	2,02,00,000	97,65,000	26,00,000	6,02,35,000	2,02,00,000	97,65,000	TOTAL 01	46,10,000	74,00,000	2,11,90,000	7,26,00,
36,94,418	61,45,580	2,36,71,074	1,33,66,114	26,00,000	6,02,35,000	2,02,00,000	97,65,000	26,00,000	6,02,35,000	2,02,00,000	97,65,000	IOTAL NONTLAN AND STATE	46,10,000	74,00,000	2,11,90,000	7,26,00,
												PLAN CENTRAL SECTOR SCHEMES				
												01 MARKETING AND QUALITY				
												CONTROL				
												101 MARKETING FACILITIES-				
												TOTAL 01				
												TOTAL CENTRAL SECTOR SCHEMES				
36,94,418	61,45,580	2,36,71,074	1,33,66,114	26,00,000	6,02,35,000	2,02,00,000	97,65,000	26,00,000	6,02,35,000	2,02,00,000	97,65,000		46,10,000	74,00,000	2,11,90,000	7,26,00,
												2701 -MEDIUM IRRIGATION.				
												NON PLAN AND STATE PLAN				
												80 GENERAL				
							55,00,000				55,00,000	005 INVESTIGATION				50,00,
							55,00,000				55,00,000	TOTAL 80				50,00,
							55,00,000				55,00,000	IOTAL NONTLAN AND STATE				50,00,0
												PLAN				
							55,00,000				55,00,000	TOTAL 2701				50,00,
												2702 MINOR IRRIGATION				
												NON PLAN AND STATE PLAN				
			8,44,964	l		18,02,000				18,02,000		01 SURFACE WATER 103 DIVERSION SCHEMES-			21,00,000	
			8,44,964			18,02,000				18,02,000		TOTAL 01			21,00,000	
					5,00,000	D	60,00,000		5,00,000		60,00,000	02 GROUND WATER 005 INVESTIGATION		5,00,000		20,00,
					5,00,000	D	60,00,000		5,00,000		60,00,000			5,00,000		20,00,0
											00,00,000					

GENERAL

		010 201	4	DL	4 F 4 • • • •	4 2011	2012	D	15.4	GRANI				4 F 4 • • •	4 2012	2012
Gene		Sixth S Part II	chedule	-		ites 2011- Sixth S Part II	chedule	Gen		ates 2011 Sixth S Part II	chedule	Head of Accounts	Gene			kth edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						4,75,000 3,80,000 8,55,000	50,00,000			4,75,000 3,80,000 8,55,000	50,00,000				5,00,000 4,20,000 9,20,000	1,00,00,00
2,39,82,392	64,08,593 47,64,960	16,31,84,779 - 2,57,437	98,64,909 4,11,200		1,26,00,000 75,00,000 50,00,000		2,75,00,000 1,25,00,000	2,35,53,000	75,00,000 50,00,000		2,75,00,000 1,25,00,000	80 GENERAL 001 direction and administration 005 investigation 052 machinery and equipment	2,56,33,000	1,26,50,000 57,00,000 25,00,000		2,37,00,00 53,00,00
	10,14,80,969		3,70,12,495		17,84,50,000	1,22,50,000	19,39,50,000			1,22,50,000	19,39,50,000	799 SUSPENSE 800 OTHER EXPENDITURE		90,63,00,000	6,44,10,000	13,43,50,00
2,39,82,392		16,29,55,162	4,72,88,604	2,76,13,000	20,35,50,000	12,95,30,000	23,39,50,000	2,76,13,000	20,35,50,000	12,95,30,000	23,39,50,000	TOTAL 80	2,98,93,000	92,71,50,000	19,54,87,000	16,33,50,00
2,39,82,392	11,26,54,522	16,29,55,162	4,81,33,568		20,40,50,000	13,21,87,000	24,49,50,000	2,76,13,000	20,40,50,000	13,21,87,000	24,49,50,000	TOTAL NON PLAN AND STATE PLAN CENTRALLY SPONSORED SCHEMES 80 GENERAL 800 OTHER EXPENDITURE	2,98,93,000	92,76,50,000	19,85,07,000	17,53,50,00
	4,41,031		91,800									TOTAL 80		1,30,00,000		
	4,41,031		91,800									TOTAL CENTRALLY SPONSORED SCHEMES		1,30,00,000		
2,39,82,392	11,30,95,553	16,29,55,162	4,82,25,368	2,76,13,000	20,40,50,000	13,21,87,000	24,49,50,000	2,76,13,000	20,40,50,000	13,21,87,000		TOTAL 2702 2711 FLOOD CONTROL AND DRAINAGE NON PLAN AND STATE PLAN 01 FLOOD CONTROL 001 DIRECTION AND ADMINISTRATION-	2,98,93,000	94,06,50,000	19,85,07,000	17,53,50,00
					6,00,000)	12,00,000		6,00,000		12,00,000	TOTAL 01		6,00,000		12,00,00
							10,00,000				10,00,000	80 GENERAL 005 INVESTIGATION TOTAL 80				10,00,00

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
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					6,00,000		22,00,000		6,00,000		22,00,000	TOTAL NON PLAN AND STATE PLAN		6,00,000		22,00,000
					6,00,000		22,00,000		6,00,000		22,00,000	TOTAL 2711		6,00,000		22,00,000
												CAPITAL SECTION				
					1 00 00 000				1 00 00 000			B-Capital Account of Social Services 4216 CAPITAL OUTLAY ON HOUSING- NON PLAN AND STATE PLAN 01 GOVERNMENT RESIDENTIAL BUILDINGS		(5.00.000		
			39,92,210		1,00,00,000				1,00,00,000			700 OTHER HOUSING.		65,00,000		
			39,92,210		1,00,00,000				1,00,00,000			TOTAL 01		65,00,000		
			39,92,210		1,00,00,000				1,00,00,000			TOTAL NON PLAN AND STATE PLAN		65,00,000		
			39,92,210		1,00,00,000				1,00,00,000			TOTAL 4216		65,00,000		
	1,34,410 1,34,410		1,08,01,448		3,00,00,000 3,00,00,000				3,00,00,000			C-Capital Account of Economic Services 4401 CAPITAL OUTLAY ON CROP HUSBANDRY NON PLAN AND STATE PLAN 800 OTHER EXPENDITURE TOTAL NON PLAN AND STATE		1,55,00,000		
	1,34,410		1,08,01,448		3,00,00,000				3,00,00,000			PLAN TOTAL 4401		1,55,00,000		
	15,00,000		1,00,01,440		25,00,000				25,00,000			4416 INVESTMENTS IN AGRICULTURAL FINANCIAL INST. NON PLAN AND STATE PLAN 190 INVESTMENTS IN PUBLIC SECTOR AND OTHER UNDERTAKINGS TOTAL NON PLAN AND STATE PLAN		30,00,000		
	15,00,000				25,00,000				25,00,000			TOTAL 4416		30,00,000		
												 4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION. NON PLAN AND STATE PLAN 02 MEDIUM IRRIGATION (NON-COMMERCIAL) 800 OTHER EXPENDITURE TOTAL 02 		5,00,000 5,00,000		

GENERAL

I	Actuals 2	2010-2011 Sixth Schedul Part II Areas		Budge	et Estima	tes 2011-	-2012	Revis	ed Estim	GRANT ates 2011			Budg	et Estima	ates 2012	-2013
Gen	eral	Part II Areas			neral	Sixth S Part II	chedule Areas	Gen	neral	Sixth S Part II	Schedule Areas	Head of Accounts	Gene	eral		xth edule Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	n Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	、 	、 	```	`	```	`	、 	``````````````````````````````````````	、	`	、	TOTAL NON PLAN AND STATE PLAN TOTAL 4701		5,00,000		
	30,50,88,320 30,50,88,320		50,07,07,191 50,07,07,191		12,02,00,000		61,63,00,000 61,63,00,000		12,02,00,000		61,63,00,000 61,63,00,000	4702 CAPITAL OUTLAY ON MINOR IRRIGATION NON PLAN AND STATE PLAN 101 SURFACE WATER		7,50,00,000		75,80,00,00 75,80,00,00
												CENTRALLY SPONSORED SCHEMES 101 SURFACE WATER 102 GROUND WATER TOTAL CENTRALLY		5,00,00,000 5,00,00,000		
	30,50,88,320)	50,07,07,191		12,02,00,000		61,63,00,000		12,02,00,000		61,63,00,000	SPONSORED SCHEMES TOTAL 4702		12,50,00,000		75,80,00,00
							7,00,000		12,02,00,000		7,00,000 15,00,000	 4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS NON PLAN AND STATE PLAN 01 FLOOD CONTROL 103 CIVIL WORKS- 800 Other Expenditures 				10,00,00
											22,00,000 22,00,000	TOTAL 01 TOTAL NON PLAN AND STATE				1,22,00,00
							22,00,000					PLAN CENTRALLY SPONSORED SCHEMES 01 FLOOD CONTROL 103 CIVIL WORKS- 800 Other Expenditures TOTAL 01 TOTAL CENTRALLY SPONSORED SCHEMES		50,00,00,000 8,00,00,000 58,00,00,000 58,00,00,000		

		1	DI	N D	D1		DI			GRANI	1		by Di		1	
Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan		Non Plan	Plan
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							22,00,000				22,00,000			58,00,00,000		1,22,00,00
12,20,54,802	159,54,75,004	53,58,90,193	93,98,06,133	11,92,33,000	194,74,48,29	45,74,67,000	132,55,11,707	11,92,33,000	194,74,48,293	45,74,67,000	132,55,11,707	GRAND TOTAL Voted	12,57,26,000	331,16,23,000	54,30,74,000	144,68,27,00
					10,00,000				10,00,000			Charged		5,00,000		1
												For Details of Foregoing See Below				·
												REVENUE SECTION				L
																L
												B-Social Services				
												2216 HOUSING-				L
												NON PLAN AND STATE PLAN				
												07 OTHER HOUSING.				L
												053 MAINTENANCE AND REPAIRS				
												(02) Other maintenance expenditure				
		34,87,101	22,70,073									27.Minor Works				
												02. Special Repairs.				1
						70,00,000				70,00,000		27.Minor Works			72,00,000	1
						70,00,000				70,00,000		TOTAL 02	-		72,00,000	
		34,87,101	22,70,073			70,00,000				70,00,000		TOTAL (02)			72,00,000	
		34,87,101	22,70,073			70,00,000				70,00,000		TOTAL 053			72,00,000	
												800 Other expenditure				
												(01) Construction				1
												27.Minor Works				1
												01. Construction of staff quarters.				1
		1,19,063	19,83,833	5			25,00,000				25,00,000	27.Minor Works				12,50,00
		1,19,063	19,83,833				25,00,000				25,00,000	TOTAL 01				12,50,00
												02. Construction of Residential Buildings.				L
					3,00,000		22,00,000		3,00,000		22,00,000	27.Minor Works		1,50,000		11,00,00
					3,00,000		22,00,000		3,00,000		22,00,000	TOTAL 02		1,50,000		11,00,0
												03. Furnishing .				
												21.Supplies and Materials				
												26.Advertising and Publicity				l.
												27.Minor Works				I
																I.
ENIED A I		1		I	1	1			1	1	1		1	1		

GENERAL

A	ctuals 2	uals 2010-2011 Sixth Schedule Part II Areas		Budget	t Estima	tes 2011-	2012	Revise	d Estim	GRANT ates 2011			Budge	et Estima	ates 2012-	2013
Gene	eral			Gen		Sixth S Part II	chedule			1	chedule	Head of Accounts	Gene		Six Sche Part II	(th edule
on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	`	`	`	`	`	`	`	`	50.Other Charges	`	`	`	`
												TOTAL 03				
		1,19,063	19,83,833		3,00,000)	47,00,000		3,00,000)	47,00,000	TOTAL (01)		1,50,000		23,50,00
												(02) Furnishing				
					80,000				80,000			02.Wages		80,000		
					20,000				20,000			13.Office Expenses		20,000		
												20.0ther Administrative expenses				
												21.Supplies and Materials				
												26.Advertising and Publicity				
	44,284	L										27.Minor Works				
					4,00,000				4,00,000			52.Machinery and Equipment		4,00,000		
	44,284				5,00,000				5,00,000			TOTAL (02)		5,00,000		
	44,284		19,83,833		8,00,000		47,00,000		8,00,000		47,00,000	TOTAL 800		6,50,000		23,50,00
										70.00.000						
	44,284		42,53,906		8,00,000	70,00,000	47,00,000		8,00,000	70,00,000	47,00,000	TOTAL 07 TOTAL NON PLAN AND STATE PLAN		6,50,000		23,50,00
	44,284		42,53,906 42,53,906		8,00,000	70,00,000 70,00,000	47,00,000		8,00,000		47,00,000	TOTAL 2216		6,50,000	72,00,000 72,00,000	23,50,00
												C-Economic Services				
												2401 CROP HUSBANDRY NON PLAN AND STATE PLAN 001 DIRECTION & ADMINISTRATION- (01) Directorate of Agriculture.				
				2,62,28,000				2,62,28,000				01.Salaries	2,69,88,000			
				3,80,000	7,00,000			3,80,000	7,00,000			02.Wages	14,00,000	5,00,000		
				5,05,000				5,05,000				06.Medical Treatment	10,10,000			

			DI	N DI	D'		DI			GRANI			hr ni l			
Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	12	Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				4,10,000	2,00,000			4,10,000	2,00,000			11.Domestic travel expenses	12,50,000	2,00,000		
2,98,93,736	41,03,597	23,22,943	73,428	3,60,000	30,11,500			3,60,000	30,11,500			13.Office Expenses	8,80,000	24,12,000		
				1,45,000	2,00,000			1,45,000	2,00,000			14.Rents, Rates and Taxes	2,60,000	2,00,000		
				45,000	500			45,000	500			16.Publications	1,50,000	1,000		
												20.Other Administrative expenses				
					38,000				38,000			21.Supplies and Materials		38,000		
					4,00,000				4,00,000			24.P.O.L.		3,00,000		
				45,000	50,000			45,000	50,000			26.Advertising and Publicity	1,50,000	50,000		
				35,000	1,00,000			35,000	1,00,000			27.Minor Works	1,40,000	1,00,000		
				45,000	1,00,000			45,000	1,00,000			50.Other Charges	1,50,000	1,00,000		
					70,00,000				70,00,000			51.Motor Vehicles				
												52.Machinery and Equipment				
2,98,93,736	41,03,597	23,22,943	73,428	2,81,98,000	1,18,00,000			2,81,98,000	1,18,00,000			TOTAL (01)	3,23,78,000	39,01,000		
												(02) District Offices-				
						6,88,60,000	41,00,000			6,88,60,000	41,00,000	01.Salaries			7,09,86,000	41,00,000
						7,30,000	33,00,000			7,30,000	33,00,000	02.Wages			22,80,000	33,00,000
						12,25,000	7,00,000			12,25,000	7,00,000	06.Medical Treatment			25,55,000	7,00,000
						14,30,000	7,00,000			14,30,000	7,00,000	11.Domestic travel expenses			28,10,000	7,00,000
1,16,625		10,55,56,283	1,18,34,392			7,55,000	62,00,000			7,55,000	62,00,000	13.Office Expenses			17,00,000	62,00,000
						4,65,000				4,65,000		14.Rents, Rates and Taxes			8,90,000	
						45,000				45,000		16.Publications			1,50,000	
												21.Supplies and Materials				
						1,30,000				1,30,000		26.Advertising and Publicity			3,45,000	
						75,000				75,000		27.Minor Works			1,82,000	
												28.Professional Services				
						1,92,000				1,92,000		50.Other Charges			4,05,000	
												51.Motor Vehicles				
1,16,625		10,55,56,283	1,18,34,392			7,39,07,000	1,50,00,000			7,39,07,000	1,50,00,000	TOTAL (02)			8,23,03,000	1,50,00,000
CENEDAL						•										

GENERAL

А	ctuals 2	010-2011		Budget	t Estima	tes 2011-	2012	Revise	d Estim	GRANT ates 2011			Budge	et Estima	ates 2012-	-2013
Gene		Sixth So Part II	chedule	Gene		1	chedule			1	chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
Jon Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
62.58.820	73,07,924	3,96,520		35,80,000 1,25,000 2,60,000 90,000 80,000 45,000 45,000 35,000	65,00,000 5,76,600 5,20,200 1,200 34,000 24,000 48,000 96,000			35,80,000 1,25,000 2,60,000 90,000 80,000 45,000 45,000 35,000	65,00,000 5,76,600 5,20,200 1,200 34,000 24,000 48,000 96,000			 (03) Directorate of Horticulture 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 16.Publications 20.Other Administrative expenses 21.Supplies and Materials 24.P.O.L. 26.Advertising and Publicity 27.Minor Works 	28,70,000 1,40,000 2,10,000 95,000 85,000 50,000 50,000 40,000	5,77,000		
62,58,820	73,07,924	3,96,520		35,000	78,00,000	1,70,12,000	18,70,000	35,000	78,00,000	1,70,12,000		 31.Grants - in - aid (Salary) 50.Other Charges 52.Machinery and Equipment TOTAL (03) (04) District Ofices (Horticulture) 01.Salaries 	40,000	77,01,000	1,72,65,000	
		2,26,57,954	41,99,743			3,20,000 5,42,000 5,70,000 3,17,000	14,27,800 2,00,000 25,02,200			3,20,000 5,42,000 5,70,000 3,17,000	2,00,000				23,70,000 15,60,000 20,10,000 13,60,000	

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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						2,35,000				2,35,000		14.Rents, Rates and Taxes			6,55,000	
						30,000				30,000		16.Publications			35,000	
												20.0ther Administrative expenses				
												21.Supplies and Materials				
												24.P.O.L.				
						1,00,000				1,00,000		26.Advertising and Publicity			3,15,000	
						85,000				85,000		27.Minor Works			3,00,000	
						1,25,000				1,25,000		50.Other Charges			3,40,000	
												52. Machinery and Equipment				
		2,26,57,954	41,99,743			1,93,36,000	60,00,000			1,93,36,000	60,00,000	TOTAL (04)			2,62,10,000	50,01,000
												(07) Payment due to MESEB/Municipal				
9,71,226	5,78,661	1,40,883	3,79,608	9,10,000	10,00,000	2,50,000		9,10,000	10,00,000	2,50,000		Board/Telephone Bills(BSNL) (Agri) 13.Office Expenses	9,50,000	8,00,000	2,80,000	
-,,			3,77,000	55,000	10,00,000			55,000	10,00,000			14.Rents, Rates and Taxes	60,000	7,00,000	85,000	
				,				,		,			00,000	.,,	,	
												13.Office Expenses				
9,71,226	5,78,661	1,40,883	3,79,608	9,65,000	20,00,000	3,20,000		9,65,000	20,00,000	3,20,000		TOTAL (07)	10,10,000	15,00,000	3,65,000	
												(08) Payment due to MESEB/Municipal Board/Telephone Bills(BSNL) (Hort.)				
1,10,488	60,209	36,889	1,51,062	4,10,000	5,10,000	2,50,000	4,90,000	4,10,000	5,10,000	2,50,000	4,90,000	13.Office Expenses	4,50,000	3,55,000	2,80,000	12,45,000
				45,000		70,000		45,000		70,000		14.Rents, Rates and Taxes	50,000		85,000	
1,10,488	60,209	36,889	1,51,062	4,55,000	5,10,000	3,20,000	4,90,000	4,55,000	5,10,000	3,20,000	4,90,000	TOTAL (08)	5,00,000	3,55,000	3,65,000	12,45,000
												(09) Implementation of RTI Act.(Horti).				
												20.0ther Administrative expenses		24,000		1,68,000
					1,00,000		3,01,000		1,00,000		3,01,000	21.Supplies and Materials		15,000		1,05,000
					50,000		92,000		50,000		92,000	26.Advertising and Publicity		12,000		35,000
	23,000		77,000		20,000		37,000		20,000		37,000	50.Other Charges		22,000		1,19,000
	23,000		77,000		1,70,000		4,30,000		1,70,000		4,30,000	TOTAL (09)		73,000		4,27,000
												(10) Implementation of RTI Act .(Agri).				
					20,000		1,05,000		20,000		1,05,000	13.Office Expenses		35,000		
					20,000				20,000			20.Other Administrative expenses		5,000		

GENERAL

Δ	ctuals 2	2010-201	1	Budge	t Estima	tes 2011-	2012	Revise	d Estim	GRANT ates 2011			Budg	et Estime	ntes 2012-	.2013
Gene			chedule			Sixth S Part II	chedule				chedule	Head of Accounts	Gene		Six Sche Part II	(th edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					20,000		1,40,000		20,000		1,40,000	21.Supplies and Materials		70,000		
					10,000				10,000			26.Advertising and Publicity		10,000		
	70,000		4,00,000		30,000		1,55,000		30,000		1,55,000			80,000		
	70,000		4,00,000		1,00,000		4,00,000		1,00,000		4,00,000	TOTAL (10)		2,00,000		
												(11) Implementation of the Apprentice Act 1961.				
					5,00,000				5,00,000			02.Wages		5,00,000		
					5,00,000				5,00,000			TOTAL (11)		5,00,000		
3,73,50,895	1,21,43,391	13,11,11,472	1,71,15,233	3,41,18,000	2,28,80,000	9,38,83,000	2,23,20,000	3,41,18,000	2,28,80,000		2,23,20,000	TOTAL 001	3,77,38,000		10,92,43,000	2,16,73,000
												103 SEEDS-				
												(02) Seeds Farms-				
						90,50,000				90,50,000		01.Salaries			81,00,000	
						2,47,000	32,40,000			2,47,000	32,40,000	02.Wages			2,62,000	33,00,000
						3,40,000				3,40,000		06.Medical Treatment			3,55,000	
						2,30,000				2,30,000		11.Domestic travel expenses			2,55,000	
		1,32,87,102	70,06,147			1,35,000	1,00,000			1,35,000	1,00,000	13.Office Expenses			1,45,000	50,000
												14.Rents, Rates and Taxes				
						1,42,000	12,00,000			1,42,000	12,00,000	21.Supplies and Materials			1,50,000	6,00,000
												26.Advertising and Publicity				
						2,51,000	9,60,000			2,51,000	9,60,000	27.Minor Works			2,60,000	3,00,000
						70,000	5,00,000			70,000	5,00,000	50.Other Charges			80,000	2,50,000
												52.Machinery and Equipment				
		1,32,87,102	70,06,147			1,04,65,000	60,00,000			1,04,65,000	60,00,000	TOTAL (02)			96,07,000	45,00,000
												(03) Scheme for Intensive Agriculture in selected areas				

1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 -	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	GRANI Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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1000000000000000000000000000000000000	`	`	`	`	`	`	` 40.25.000	`	`	`	× 40.25.000	`		`	`		``
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1 1 1 1 9			67,08,054	3,27,518			1,50,000				1,50,000					1,65,000	
Image: Normal Symbol																	
Image: serie							50,000				50,000		21.Supplies and Materials			60,000	
Image: Construction of the state o													27.Minor Works				
1 1							75,000				75,000						
132734 12,500 13,000 11,000<			67,08,054	3,27,518			80,61,000				80,61,000		TOTAL (03)			67,84,000	
3327.368 25.800 12.792 25.85.79 65.000 400.000 351.000 400.000 351.000 400.000 <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>(04) Seed testing Laboratory</td><td></td><td></td><td></td><td></td></th<>													(04) Seed testing Laboratory				
33.27.36 25,80 12,99 25,878 65,070 1.17,000 65,000 65,000 65,000 65,000 1.00,000 1.10,0000 1.10,0000 1.10,0000 1.00,000 1.00,000 1.00,000 2.00,000 1.00,000 2.00,000 1.00,000 1.00,000 2.00,000 1.00,000 1.00,000 2.00,000 1.00,000 1.00,000 2.00,000 </td <td></td> <td></td> <td></td> <td></td> <td>31,00,000</td> <td></td> <td></td> <td></td> <td>31,00,000</td> <td></td> <td></td> <td></td> <td>01.Salaries</td> <td>25,50,000</td> <td></td> <td></td> <td></td>					31,00,000				31,00,000				01.Salaries	25,50,000			
33 27.36 25.80 12.92 25.85,97 65.00 590.00 65.00 65.000 65.000 65.000 65.000 10.0000 11.Domestic travel expenses 100.000 2.2 33 27.36 25.80 12.92 25.85,978 65.000 590.000 65.000 65.000 65.000 14.00.00 13.0000 13.0000 20.0ther Administrative expenses 70.000 7.0 13.27.366 25.80 12.992 25.85,978 35.100 14.00.000 35.000 35.000 20.0ther Administrative expenses 70.000 7.0 13.27.366 25.800 12.992 25.85,978 35.100 30.000 35.000 30.000 35.000 20.00 33.27.366 25.800 12.992 25.85,978 35.19.00 40.00.000 35.19.00 40.00.000 35.19.00 40.00.000 35.000 20.00 33.27.366 25.800 12.992 25.85,978 35.19.00 40.00.000 35.19.00 40.00.000 35.19.00 40.00.000 35.19.00 40.00.00					97,000			3,80,000	97,000			3,80,000	02.Wages	1,05,000			3,80,000
33.27.36 25,80 12,92 25,85,78 65,00 5,90,00 65,00 5,90,00 5,90,00 13,01 2,00ther Administrative expenses 70,00 2,22 14,00,00 14,00,00 14,00,00 14,00,00 21,Supplies and Materials 14,00,00 21,Supplies and Materials 14,00,00 14,00,00 21,Supplies and Materials 14,00,00 14,00,00 21,Supplies and Materials 14,00,00 10,00					1,27,000				1,27,000				06.Medical Treatment	1,30,000			
1 1					95,000				95,000				11.Domestic travel expenses	1,00,000			
140000 140000 140000 140000 140000 140000 140000 140000 140000 140000 13000 140000 13000 140000 13000 1400000 1400000 140000 140000	33.27.368	25,800	12,992	25,85,978	65,000			5,90,000	65,000			5,90,000	13.Office Expenses	70,000			2,20,000
13.30,00 35,00 13.30,00 35,00 13.30,00 35,00 27.Minor Works 40,000 40,000 10 33.27,36 25,80 12,92 25,85,78 35,19,00 40,00,00 35,19,00 40,0000 35,19,00 40,0000 35,19,00 40,00,00 40,00,00 40,00,00 40,00,00 40,00,00 40,00,00 40,00,00 40,00,00 40,00,00 40,00,00 40,00,00 4													20.Other Administrative expenses				
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$								14,00,000				14,00,000	21.Supplies and Materials				7,00,000
Image: state in the state								13,30,000				13,30,000	27.Minor Works				6,00,000
33,27,368 25,80 12,92 25,85,978 35,19,00 40,00,00 35,19,00 40,00,00 35,19,00 40,00,00 35,19,00 COTAL (04) 29,5,00 29,5,00 20,00 20,00 1					35,000			3,00,000	35,000			3,00,000	50.Other Charges	40,000			1,00,000
Image: Sector of the sector													52.Machinery and Equipment				
Image: Solution of the state of the sta	33,27,368	25,800	12,992	25,85,978	35,19,000			40,00,000	35,19,000			40,00,000	TOTAL (04)	29,95,000			20,00,000
Image: Solution of the state of the sta													(05) Seed Production and Multiplication				
Image: Second																	
Image: Constraint of the second se																	
													(06) Multiple Cropping				
02. wages																	
													02.11 4605				

GENERAL

A	ctuals 2	2010-201	1	Budge	t Estima	tes 2011-	2012	Revise	d Estin	GRANT nates 2011			Budge	et Estin	ates 2012	-2013
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth So Part II		Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral		kth edule Areas
Ion Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												 13.Office Expenses 20.Other Administrative expenses 21.Supplies and Materials 50.Other Charges TOTAL (06) 				
33,27,368	25,800	2,00,08,148	99,19,643	35,19,000		1,85,26,000	1,00,00,000	35,19,000		1,85,26,000	1,00,00,000	TOTAL 103	29,95,000		1,63,91,000	65,00,0
												104 AGRICULTURAL FARMS- (01) Upper Shillong Farm				
						17,00,000				17,00,000		01.Salaries			13,50,000	
						2,60,000				2,60,000		02.Wages			2,80,000	
						75,000				75,000		06.Medical Treatment			80,000	
						50,000				50,000		11.Domestic travel expenses			60,000	
		15,95,364				50,000				50,000		13.Office Expenses14.Rents, Rates and Taxes			55,000	
						1,15,000				1,15,000		21.Supplies and Materials			1,20,000	
						25,000				25,000		27.Minor Works			30,000	
						25,000				25,000		50.Other Charges			30,000	
						25,000				25,000		52.Machinery and Equipment			30,000	
		15,95,364				23,25,000				23,25,000		TOTAL (01)			20,35,000	
		15,95,364				23,25,000				23,25,000		TOTAL 104			20,35,000	
						8,15,000				8,15,000		105 MANURES & FERTILIZERS- (01) Local green manure and rural composis composition- 01.Salaries			6,20,000	

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	`	`	42,000	`	`	`	× 42,000	`	02.Wages	`	`	47,000	`
						92,000				92,000		02. wages 06.Medical Treatment			1,00,000	
						72,000				72,000					82,000	
		7 01 541				50,000						11.Domestic travel expenses			60,000	
		7,21,561	5,282			50,000				50,000		13.Office Expenses			80,000	
												14.Rents, Rates and Taxes				
						16,000				16,000		21.Supplies and Materials			20,000	
						16,000				16,000		27.Minor Works			20,000	
						32,000				32,000		50.Other Charges			40,000	
		7,21,561	5,282			11,35,000				11,35,000		TOTAL (01)			9,89,000	
												(02) Fertiliser distribution (including transport subsidy) Scheme other than bonemeal-				
				19,10,000				19,10,000				01.Salaries	15,20,000			
												02.Wages				
				87,000				87,000				06.Medical Treatment	92,000			
				87,000				87,000				11.Domestic travel expenses	92,000			
14,20,324		84,638		45,000				45,000				13.Office Expenses	50,000			
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												31.Grants - in - aid (Salary)				
												33.Subsidies				
				35,000				35,000				50.0ther Charges	40,000			
14,20,324		84,638		21,64,000				21,64,000				TOTAL (02)	17,94,000			
												(04) Soil Testing Laboratory				
				35,70,000				35,70,000				01.Salaries	29,50,000			
				1,00,000			10,80,100	1,00,000			10,80,100		1,20,000			10,80,000
				1,60,000				1,60,000				06.Medical Treatment	1,70,000			
				1,05,000				1,05,000				11.Domestic travel expenses	1,20,000			
42,46,977	14,400	57,260	19,17,042				8,00,000	85,000			8 00 000	*	90,000			3,00,000
72,10,777	14,400	57,200	19,17,042	03,000			5,00,000	00,000			5,00,000	13.Office Expenses	90,000			3,30,000
												14.Rents, Rates and Taxes				
CENEDAL						II				1			orication by		1	

GENERAL

A	Actuals 2	2010-201	1	Budget	Estima	ates 2011-	2012	Revise	d Estim	GRANT ates 2011			Budge	et Estima	ates 2012-	-2013
Gene		Sixth S Part II	chedule			1	chedule				chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
			-	45,000	-	-	10,00,000	45,000			10,00,000	21.Supplies and Materials	50,000	-		3,10,000
							1,19,900				1,19,900	27.Minor Works				3,10,000
				25,000				25,000				50.Other Charges	30,000			
												52.Machinery and Equipment				
42,46,977	14,400	57,260	19,17,042	40,90,000			30,00,000	40,90,000			30,00,000	TOTAL (04)	35,30,000			20,00,000
												(05) State Soil Survey Organisation-				
				29,60,000		1,02,71,000		29,60,000		1,02,71,000		01.Salaries	25,10,000		88,40,000	
				1,00,000		3,10,000	5,09,000	1,00,000		3,10,000	5,09,000	02.Wages	1,20,000		3,35,000	
				1,30,000		4,37,000		1,30,000		4,37,000		06.Medical Treatment	1,35,000		4,50,000	
				1,05,000		3,50,000		1,05,000		3,50,000		11.Domestic travel expenses	1,10,000		3,75,000	
42.41.455	50,540	99,80,970	9,86,655	65,000	40,000	1,56,000	2,50,000	65,000	40,000	1,56,000	2,50,000	13.Office Expenses	70,000		1,75,000	
												14.Rents, Rates and Taxes				
												20.0ther Administrative expenses				
						90,000	6,30,000			90,000	6,30,000	21.Supplies and Materials			1,05,000	
							71,000				71,000	27.Minor Works				
				35,000		70,000		35,000		70,000		50.Other Charges	40,000		85,000	
												52.Machinery and Equipment				
												01. District Office				
												02.Wages				5,09,000
												13.Office Expenses		40,000		2,50,000
												21.Supplies and Materials				6,30,000
												27.Minor Works				71,000
												TOTAL 01		40,000)	14,60,00

L DI	DI	N. DI	Plan	Non Plan	Plan	N. DI	Plan	N. DI	DI	Non Plan			Non Plan	DI	N. DI	DI
Non Plan 1	Plan 2	Non Plan 3	Plan 4	Non Plan 5	6 Plan	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	<u>Plan</u> 17
1	2	3	4) `	0	``	8	9	10	11 、	12	15	14	15	10	1/
42,41,455	50,540	99,80,970	9,86,655	33,95,000	40,000	1,16,84,000	14,60,000	33,95,000	40,000	1,16,84,000	14,60,000	TOTAL (05)	29,85,000	40,000	1,03,65,000	14,60,00
												(06) Provision of Financial Assistance as Subsidy to Mecofed for storage of fertiliser-				
												21.Supplies and Materials				
	10,00,000				10,00,000				10,00,000			31.Grants - in - aid (Salary)		10,00,000		
												32.Contribution				
	10,00,000				10,00,000				10,00,000			TOTAL (06)		10,00,000		
												(09) Organic Manures [Vermi-Composting of compost plt]				
												20.0ther Administrative expenses				
												21.Supplies and Materials				
												50.Other Charges				
												TOTAL (09)				
												(10) Fertilizer Distribution				
					15,000				15,000			13.Office Expenses		15,000		
												21.Supplies and Materials				
							7,81,500				7,81,500	33.Subsidies				7,82,0
	50,000	6,800	6,99,090				3,500				3,500	50.Other Charges				5,0
	50,000	6,800	6,99,090		15,000		7,85,000		15,000		7,85,000	TOTAL (10)		15,000		7,87,0
												(11) Organic Manures				
					40,000				40,000			13.Office Expenses		40,000		
							1,75,000				1,75,000	20.0ther Administrative expenses				2,45,0
							29,40,000				29,40,000	21.Supplies and Materials				34,65,0
	50,000		29,49,140				45,000				45,000	50.Other Charges				50,0
	50,000		29,49,140		40,000		31,60,000		40,000		31,60,000	TOTAL (11)		40,000		37,60,0
												(12) National Project of Organic Farming				
												21.Supplies and Materials				
												28.Professional Services				
												TOTAL (12)				

GENERAL

A	ctuals 2	2010-2011		Budget	Estima	tes 2011-	2012	Revise	d Estim	GRANT ates 2011			Budge	t Estima	ates 2012-	2013
Gene		Sixth So Part II /	chedule	Gene		1	chedule				chedule	Head of Accounts	Gene		Six Sche Part II /	th dule
on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
99,08,756	11,64,940	1,08,51,229	65,57,209	96,49,000	10,95,000	1,28,19,000	84,05,000	96,49,000	10,95,000	1,28,19,000	84,05,000	TOTAL 105	83,09,000	10,95,000	1,13,54,000	80,07,00
												107 PLANT PROTECTION-				
												(01) Plant protection for epidemic control measures including sale of pesticides etc.,at subsidised rates-				
						66,76,000				66,76,000		01.Salaries			52,40,000	
						1,77,000				1,77,000		02.Wages			2,02,000	
						3,25,000				3,25,000		06.Medical Treatment			3,38,000	
						3,30,000				3,30,000		11.Domestic travel expenses			3,70,000	
		53,32,961	14,695			1,35,000				1,35,000		13.Office Expenses			1,50,000	
												14.Rents, Rates and Taxes				
						50,000				50,000		21.Supplies and Materials			57,000	
												27.Minor Works				
						45,000				45,000		50.Other Charges			55,000	
												51.Motor Vehicles				
						25,000				25,000		52.Machinery and Equipment			27,000	
		53,32,961	14,695			77,63,000				77,63,000		TOTAL (01)			64,39,000	
												(04) Bio- Control Laboratory				
					7,00,000				7,00,000			02.Wages		7,00,000		
	14,46,801				8,00,000				8,00,000			13.Office Expenses		6,00,000		
					1,00,000				1,00,000			20.Other Administrative expenses		50,000		
					6,50,000				6,50,000			21.Supplies and Materials		5,00,000		
					1,00,000				1,00,000			26.Advertising and Publicity		50,000		
												27.Minor Works				

on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	4 5 Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	`	`	``	`	`	`	`	`		`	`	`	`
												50.Other Charges				
					6,50,000				6,50,000			52.Machinery and Equipment		6,00,000		
	14,46,801				30,00,000				30,00,000			TOTAL (04)		25,00,000		
												(05) Plant Protection including IPM				
		20,49,548	1,97,105	i								13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				
		20,49,548	1,97,105	;								TOTAL (05)				
												(06) Plant Protection including IPM				
												01.Salaries				
	1,00,000	1,73,000	72,54,561				15,000				15,000	13.Office Expenses		20,000		15,0
							34,52,000				34,52,000	21.Supplies and Materials				37,32,0
							73,320				73,320	27.Minor Works				1,53,0
							24,250				24,250	50.0ther Charges				24,0
							24,35,430					52.Machinery and Equipment				26,56,
	1,00,000	1,73,000	72,54,561				60,00,000				60,00,000			20,000		65,80,
	15,46,801	75,55,509	74,66,361		30,00,000	77,63,000	60,00,000		30,00,000	77,63,000	60,00,000	TOTAL 107		25,20,000	64,39,000	65,80,
												108 COMMERCIAL CROPS-				
												(01) Development of acrenuts and betel leaves including jute, cotton and sugarcane for sale at subsidised rate-				
						22,25,000				22,25,000		01.Salaries			16,20,000	
						60,000				60,000		02.Wages			70,000	
						1,05,000				1,05,000		06.Medical Treatment			1,10,000	
						90,000				90,000		11.Domestic travel expenses			1,00,000	
		32,44,497	54,91,915	;		30,000				30,000		13.Office Expenses			35,000	
												14.Rents, Rates and Taxes				
						25,000				25,000		21.Supplies and Materials			30,000	

GENERAL

Δ	Actuals '	2010-201	1	Budge	t Estima	ites 2011-2	2012	Revise	d Estim	GRANT ates 2011			Budø	et Estim	ates 2012-	2013
Gene		1	chedule			Sixth So Part II	chedule	Gen		1	chedule	Head of Accounts	Gene		Six Sche Part II	th dule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
6,100		6,57,777	54,91,915			12,000 20,000 25,67,000 2,92,000 1,62,000 47,000 55,000 45,000 25,000				12,000 20,000 25,67,000 2,92,000 1,62,000 47,000 55,000 45,000 25,000		 27.Minor Works 50.Other Charges 52.Machinery and Equipment TOTAL (01) (02) Development of Ginger and Turmeric including Sale of Plants at subsidised rates- 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 21.Supplies and Materials 			15,000 25,000 20,05,000 4,50,000 6,73,000 5,60,000 1,52,000 1,30,000	
6,100		6,57,777	2,42,831			20,000				20,000		50.Other Charges TOTAL (02)			1,25,000 26,40,000	
8,72,645		1,15,82,276		9,96,000 50,000 90,000 67,000 55,000		1,05,10,000 2,00,000 3,35,000 3,10,000 1,40,000 55,000 30,000		9,96,000 50,000 90,000 67,000 55,000		1,05,10,000 2,00,000 3,35,000 3,10,000 1,40,000 55,000 30,000		 (03) Potato Development including sale of seeds at subsidised rate- 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 21.Supplies and Materials 	7,00,000 60,000 97,000 75,000 60,000		97,00,000 2,30,000 3,50,000 3,40,000 1,50,000 60,000 35,000	

Nan Dian	Dlam	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	New Diam	Dlam	Non Plan			Non Plan	Dlam	Nan Dian	DI
Non Plan 1	Plan 2	Non Plan 3	4	5	6	Non Plan 7	8	Non Plan 9	Plan 10	11	Plan 12	13	14	Plan 15	Non Plan 16	Plan 17
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						30,000				30,000		27.Minor Works			35,000	
				25,000		45,000		25,000		45,000		50.Other Charges	30,000		55,000	
												52.Machinery and Equipment				
8,72,645		1,15,82,276	5,28,807	12,83,000		1,16,55,000		12,83,000		1,16,55,000		TOTAL (03)	10,22,000		1,09,55,000	
												(06) Experimental Tea Plantation-				
				10,45,000		55,10,000		10,45,000		55,10,000		01.Salaries	8,00,000		46,75,000	
				60,000		2,40,000		60,000		2,40,000		02.Wages	70,000		7,70,000	
				67,000		3,30,000		67,000		3,30,000		06.Medical Treatment	70,000		8,50,000	
				69,000		2,30,000		69,000		2,30,000		11.Domestic travel expenses	75,000		7,50,000	
26.42.663		43,91,690	7,61,770	35,000		1,00,000		35,000		1,00,000		13.Office Expenses	40,000		2,10,000	
						60,000				60,000		21.Supplies and Materials			1,70,000	
												27.Minor Works				
				25,000		50,000		25,000		50,000		50.Other Charges	30,000		1,60,000	
												51.Motor Vehicles				
												52.Machinery and Equipment				
26,42,663		43,91,690	7,61,770	13,01,000		65,20,000		13,01,000		65,20,000		TOTAL (06)	10,85,000		75,85,000	
												(09) Regional Centre for Training & Production of Mushrooms-				
				37,50,000				37,50,000				01.Salaries	31,80,000			
				1,90,000				1,90,000				02.Wages	2,00,000			
				1,90,000				1,90,000				06.Medical Treatment	1,96,000			
				91,000				91,000				11.Domestic travel expenses	97,000			
40,89,378			3,151	80,000				80,000				13.Office Expenses	85,000			
												21.Supplies and Materials				
												27.Minor Works				
				30,000				30,000				50.Other Charges	35,000			
												52.Machinery and Equipment				
40,89,378			3,151	43,31,000				43,31,000				TOTAL (09)	37,93,000			
												21.Supplies and Materials				

GENERAL

A	Actuals 2	2010-201	1	Budg	et Estim	ates 2011-	-2012	Revise	d Estin	GRANT nates 2011			Budg	et Estim	ates 2012-	-2013
Gene	eral	Sixth S Part II	chedule Areas		neral	Sixth S	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene		Six Sche Part II	kth edule
on Plan	Plan	Non Plan	Plan	Non Plar	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
							11,00,000				11,00,000	 (21) Plantation Crops Development (Arecanut/Cashewnut/Coconut/Pineapple 02. Wages 13. Office Expenses 14. Rents, Rates and Taxes 				13,50,00
							34,03,006				34,03,006	21.Supplies and Materials				45,00,00
							29,57,994				29,57,994	33.Subsidies				34,51,00
			30,27,858				1,39,000				1,39,000	50.0ther Charges				1,99,00
												52.Machinery and Equipment				
							24,00,000				24,00,000	53.Major Works TOTAL (21)				05.00.00
			30,27,858				1,00,00,000				1,00,00,000	101AL (21)				95,00,00
							13,53,600				13,53,600	(22) Spices Development (Ginger/Turmeric/Large Cardamon/ Black Pepper)02. Wages				14,89,00
	78,24,160	3,21,660	11,11,057				1,76,400					13.Office Expenses				1,94,00
							9,70,000				9,70,000					8,17,0
												50.Other Charges				
												52.Machinery and Equipment				
							5,75,000				5,75,000			42,00,00	D	
	78,24,160	3,21,660	11,11,057				30,75,000				30,75,000	TOTAL (22)		42,00,00	D	25,00,00
							9,75,000				9,75,000	(23) Tuber Crops Development(Potato/Tapioca/Colacacia)02. Wages				10,50,00
		1,32,260	1,17,83,772				50,000				50,000	13.Office Expenses				1,50,00
							3,17,350				3,17,350	14.Rents, Rates and Taxes				67,00

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		``	``	``	``	``	``	``	``	``	`		``	``	``	
							89,10,000				89,10,000	21.Supplies and Materials				87,88,000
												27.Minor Works				10,00,000
							11,17,650				11,17,650	50.Other Charges				10,95,000
							6,30,000				6,30,000	52.Machinery and Equipment				50,000
		1,32,260	1,17,83,772				1,20,00,000				1,20,00,000	TOTAL (23)				1,22,00,000
												(24) Regional Centre for Training and Production of Mushroom				
												01.Salaries				
					6,16,868		2,88,000		6,16,868		2,88,000	02.Wages		7,29,000		3,28,000
2,12,162	15,98,968				1,50,000		2,29,232		1,50,000		2,29,232	13.Office Expenses		1,65,000		2,52,000
					10,00,000		4,00,000		10,00,000		4,00,000	21.Supplies and Materials		10,70,000		4,40,000
					2,05,900		1,10,000		2,05,900		1,10,000	33.Subsidies		2,06,000		1,10,000
2,12,162	15,98,968				19,72,768		10,27,232		19,72,768		10,27,232	TOTAL (24)		21,70,000)	11,30,000
												(25) Experimental Tea Plantation				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
	16,01,620	14,44,135	1,41,27,611									13.Office Expenses				
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												27.Minor Works				
												32.Contribution				
												50.Other Charges				
												52.Machinery and Equipment				
												53.Major Works				
	16,01,620	14,44,135	1,41,27,611									TOTAL (25)				
												 (26) Package Scheme for Assistance to Local Tribal Cultivators to raise Micro Size Tea Plantation of areas not exceeding 2 ha. 21.Supplies and Materials 				
CENEDAI														NIG 14-		

GENERAL

4	ctuals	2010-201	1	Budge	t Estima	ates 2011-	2012	Revise	d Estin	GRANT nates 2011			Budg	t Estim	ates 2012-	2013
Gene			chedule	-		+	chedule				chedule	Head of Accounts	Gene		Six Sche Part II	(th edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		28,000					23,75,000 10,20,000 1,05,000 35,00,000 7,30,000 3,78,00,000 12,95,000 4,00,00,000 24,00,000 26,50,000				10,20,000 1,05,000 35,00,000 1,75,000 7,30,000 3,78,00,000 12,95,000 4,00,00,000	 TOTAL (27) (32) Winter Cropping and Dev.of Cultivable land 13.Office Expenses 20.Other Administrative expenses 21.Supplies and Materials 27.Minor Works 50.Other Charges 52.Machinery and Equipment 				9,01,000 30,75,000 8,20,000 1,05,000 49,01,000 9,30,000 3,37,00,000 9,30,000 3,60,00,000 24,00,000 26,50,000
							4,05,00,000					21.Supplies and Materials				4,25,00,00
												27.Minor Works				

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	`	`	`	``	``	•	`	`		`	`	`	`
												33.Subsidies				
		32,972	3,68,71,083				31,50,000				31,50,000	50.Other Charges				31,50,000
							13,00,000				13,00,000	52.Machinery and Equipment				13,00,000
												Add Amount tranfered from Centrally				
		22.072	2 (0 71 002				F 00 00 000				5 00 00 000	Sponsored Schemes TOTAL (33)				F 20 00 000
		32,972	3,68,71,083				5,00,00,000				5,00,00,000	101AL (33)				5,20,00,000
												(34) Maize Development through cluster approach				
							3,52,50,000				3,52,50,000	21.Supplies and Materials				2,14,00,000
		12,77,226	1,83,78,752				33,50,000				33,50,000	50.Other Charges				76,00,000
							14,00,000				14,00,000	52.Machinery and Equipment				
		12,77,226	1,83,78,752				4,00,00,000				4,00,00,000					2,90,00,000
							10.000				10.000	(35) Jute Technology Mission				10.000
							10,000				10,000					10,000
							1,500				1,500	20.Other Administrative expenses				2,000
							1,88,500				1,88,500	21.Supplies and Materials				1,89,000
												50.Other Charges				
												Add Amount tranfered from Centrally				
												Sponsored Schemes				
							2,00,000				2,00,000	TOTAL (35)				2,01,000
												(36) Fertilizer distribution				
	7,10,000	6,64,113	32,32,125		50,000				50,000	D		13.Office Expenses		1,00,00	0	
							59,46,500				59,46,500	33.Subsidies				78,90,000
							3,500				3,500	50.Other Charges		3,00	0	7,000
	7,10,000	6,64,113	32,32,125		50,000	2	59,50,000		50,000)	59,50,000			1,03,00	0	78,97,000
					F0 000				F0 000			(37) Organic Manure				
					50,000				50,000			13.Office Expenses				
							1,75,000				1,75,000	zoro dier rightinistiante enpendes				
							42,30,000				42,30,000	21.Supplies and Materials		25,00	0	4,75,000
												26.Advertising and Publicity				
ENEDAL					-	-			-						ahalaya Sta	

A	Actuals 2	2010-201	1	Budge	t Estima	tes 2011-	2012	Revise	ed Estim	GRANT ates 2011			Budge	et Estima	ates 2012	-2013
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral		xth edule Areas
Ion Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`		`	`	`		`	45,000		`	`	45,000	50.Other Charges	``		ì	`
					50,000	D	44,50,000		50,000)	44,50,000			25,000		4,75,000
												(38) Plant protection including IPM				
	1,00,000	2,71,076	1,11,85,125		1,00,000		1,85,000		1,00,000		1.85.000	13.Office Expenses		1,00,000		1,85,000
			1,11,03,123				1,01,00,000				1,01,00,000					1,15,00,000
							1,20,000				1,20,000	FF				1,20,000
							14,500					50.Other Charges				16,000
							77,80,500				77,80,500	-				74,31,000
	1,00,000	2,71,076	1,11,85,125		1,00,000	n	1,82,00,000		1,00,000		1,82,00,000	TOTAL (38)		1,00,000		1,92,52,000
	34,00,000				20,000				20,000			 (39) Supply of Power Tillers/Power Pumps/ther Agril Machineries 13.Office Expenses 20.Other Administrative expenses 21.Supplies and Materials 26.Advertising and Publicity 		20,000		
					69,70,000				69,70,000			33.Subsidies		64,70,000		
	34,00,000				70,00,000	D			70,00,000)		TOTAL (39)		65,00,000)	
												(40) Land Reclamation				
					1,00,000		5,60,000		1,00,000		5,60,000	02.Wages				
	1,50,000		1,36,00,000		50,000		2,10,000		50,000		2,10,000	13.Office Expenses				50,000
					1,00,000)	6,00,000		1,00,000		6,00,000	24.P.O.L.				
												26.Advertising and Publicity				
							3,75,000				3,75,000	27.Minor Works				4,50,000
												31.Grants - in - aid (Salary)				

Ion Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`		`	`	`	`	•	30,05,000	`	`	`	30,05,000	51 Mater Valiate	`	`	`	`
					50,00,000		30,05,000		50,00,000		30,03,000					
												52.Machinery and Equipment TOTAL (40)				F 00 00
	1,50,000		1,36,00,000		52,50,000		47,50,000		52,50,000		47,50,000	101AL (40)				5,00,000
												(41) Tea Development Scheme				
							5,15,000				5,15,000	01.Salaries				
					3,78,000		58,65,750		3,78,000		58,65,750	02.Wages		5,33,00)	61,34,00
							40,000				40,000	11.Domestic travel expenses				
					35,000		2,62,000		35,000		2,62,000	13.Office Expenses		35,00		4,45,00
												20.0ther Administrative expenses		11,00,00		4,00,00
					14,43,425		32,10,275		14,43,425		32,10,275	21.Supplies and Materials		10,39,00)	32,55,00
					45,00,000				45,00,000			27.Minor Works		59,00,00	D	4,00,00
												28.Professional Services		5,00,00	D	4,80,00
					12,000				12,000			32.Contribution		12,00	D	
							10,63,250				10,63,250	33.Subsidies				8,22,00
					53,300		4,22,000		53,300		4,22,000	50.Other Charges		4,00	D	3,74,00
												51.Motor Vehicles				14,00,00
					50,000		1,50,000		50,000		1,50,000	52.Machinery and Equipment		20,00	D	11,50,00
					64,71,725		1,15,28,275		64,71,725		1,15,28,275	TOTAL (41)		91,43,00)	1,48,60,00
												(42) Special Assistance for Unforseen				
												Incidents-Ethnic Violence/ Fire/Droughts etc.				
												21.Supplies and Materials		1,00,00)	4,00,00
												TOTAL (42)		1,00,00)	4,00,00
												(43) Integrated Farming in Micro Watershed				
												13.Office Expenses		1,00,00	D	5,00,00
												20.Other Administrative expenses				4,00,00
												21.Supplies and Materials				20,00,00
												27.Minor Works				30,00,00
												TOTAL (43)		1,00,00		59,00,00
												(44) State Rice Mission				

GENERAL

A	ctuals 2	2010-201	1	Budge	t Estima	tes 2011-	2012	Revise	ed Estim	GRANT ates 2011			Budge	et Estima	ates 2012-	-2013
Gener			chedule	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene		Six	kth edule
on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												11.Domestic travel expenses13.Office Expenses21.Supplies and MaterialsTOTAL (44)		30,00,000 6,60,000 36,60,000		1,40,00 52,00,00 53,40,00
78,22,948	1,53,84,748	2 40 47 682	15,21,18,744	69,15,000	2,08,94,493	2,13,88,000	20,46,80,507	69,15,000	2,08,94,493	2,13,88,000	20,46,80,507	TOTAL 108	59,00,000	2,61,01,000		
38,31,843	14,04,000	7,70,352	13,46,000	30,80,000 1,50,000 1,30,000 87,000 60,000 30,000	2,00,000 2,00,000 5,00,000 2,50,000	67,000		30,80,000 1,50,000 1,30,000 87,000 60,000 30,000	2,00,000 2,00,000 5,00,000 2,50,000	67,000		109 EXTENTION AND FARMERS TRAINING(02) Agriculture Information Units.(Agri)01.Salaries02.Wages04.Pensionary Charges06.Medical Treatment11.Domestic travel expenses13.Office Expenses16.Publications21.Supplies and Materials	26,00,000 1,60,000 1,35,000 92,000 65,000 35,000	1,00,000 1,09,000 3,50,000 1,00,000	80,000	
38,31,843	14,04,000	7,70,352	13,46,000	25,000 25,000 35,000 36,22,000	3,00,000 2,40,000 2,50,000 19,40,000	50,000	7,00,000 23,60,000 30,60,000	25,000 25,000 35,000 36,22,000	3,00,000 2,40,000 2,50,000 19,40,000	50,000	23,60,000	 26.Advertising and Publicity 27.Minor Works 28.Professional Services 50.Other Charges 51.Motor Vehicles 52.Machinery and Equipment TOTAL (02) 	30,000 30,000 40,000 31,87,000		62,000 15,000	17,61,00

Non Plan Plan Non Plan Plan Non Plan 1 2 3 4 5 > > > > >	n Plan Non Plan 6 7 94,10,000 2,92,000	8	Non Plan 9	Plan 10	11	Plan 12	13	14	Plan 15	Non Plan 16	Plan 17
		`	`	•							17
					94,10,000	`	01.Salaries	`	`	83,70,000	`
	2,72,000	4,50,000			2,92,000	4,50,000				3,30,000	4,50,000
	4,57,000	4,00,000			4,57,000	4,50,000	02111 ugus			4,70,000	4,00,000
	3,32,000				3,32,000		06.Medical Treatment			3,70,000	
1,26,49,469 56,25,770		8,00,000			5,52,000 95,000	0 00 000	11.Domestic travel expenses				0.00.000
1,26,49,469 56,25,770	95,000				95,000	8,00,000	I I I I I I I I I I I I I I I I I I I			1,05,000	8,00,000
	05.000	46,50,000			05,000	46,50,000	p			1 00 000	31,50,000
	85,000	16,00,000			85,000	16,00,000	11			1,00,000	16,00,000
							26.Advertising and Publicity				
							28.Professional Services				
	60,000				60,000		50.Other Charges			75,000	
							52.Machinery and Equipment				
1,26,49,469 56,25,770	1,07,31,000	75,00,000			1,07,31,000	75,00,000	TOTAL (03)			98,20,000	60,00,000
							(04) Demonstration in cultivator's field				
	65,11,000				65,11,000		01.Salaries			50,90,000	
	1,10,000				1,10,000		02.Wages			1,40,000	
	4,22,000				4,22,000		06.Medical Treatment			4,45,000	
	3,07,000				3,07,000		11.Domestic travel expenses			3,32,000	
50,88,155 93,129	1,55,000				1,55,000		13.Office Expenses			1,70,000	
							14.Rents, Rates and Taxes				
	65,000				65,000		21.Supplies and Materials			75,000	
	50,000				50,000		27.Minor Works			60,000	
	50,000				50,000		50.Other Charges			60,000	
	60,000				60,000		52.Machinery and Equipment			70,000	
50,88,155 93,129	77,30,000				77,30,000		TOTAL (04)			64,42,000	
							(06) Basic Agricultural Training Centre				
83,70,00	o		83,70,000				01.Salaries	77,90,000			
1,50,00	0 6,00,000		1,50,000	6,00,000			02.Wages	1,70,000	6,00,000		
3,05,00	o		3,05,000				06.Medical Treatment	3,10,000			

А	ctuals 2	010-201	L	Budget	t Estima	tes 2011-	2012	Revise	d Estim	GRANT ates 2011			Budge	et Estima	ates 2012-	-2013
Gene	eral	Sixth So Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	edule
Jon Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-		-	1,60,000			-	1,60,000	-			11.Domestic travel expenses	1,70,000	-		-
1.16.38.722	16,30,143	74,168		92,000	8,00,000			92,000	8,00,000			13.Office Expenses	97,000	8,00,000		
					4,50,000				4,50,000			20.0ther Administrative expenses		4,50,000		
					15,00,000				15,00,000			21.Supplies and Materials		5,00,000		
				65,000	1,50,000			65,000	1,50,000			28.Professional Services	70,000	1,50,000		
					5,00,000				5,00,000			34.Scholarships and Stipends		5,00,000		
				40,000				40,000				50.Other Charges	45,000			
												51.Motor Vehicles				
												52.Machinery and Equipment				
1,16,38,722	16,30,143	74,168		91,82,000	40,00,000			91,82,000	40,00,000			TOTAL (06)	86,52,000	30,00,000		
												(07) Agril Information Units (Hort)				
												11.Domestic travel expenses				
	9,95,000		15,05,000		1,50,000				1,50,000			13.Office Expenses		2,50,000		
					5,00,000				5,00,000			16.Publications		6,00,000		
												20.Other Administrative expenses				
					1,50,000				1,50,000			21.Supplies and Materials		2,50,000		
					3,00,000		2,10,000		3,00,000		2,10,000	26.Advertising and Publicity		3,50,000		2,10,00
					2,50,000		14,40,000		2,50,000		14,40,000	50.Other Charges		3,00,000		14,40,00
												51.Motor Vehicles				
												52.Machinery and Equipment				
	9,95,000		15,05,000		13,50,000		16,50,000		13,50,000		16,50,000	TOTAL (07)		17,50,000		16,50,00
												(09) Support to State extension Programmes for extension reforms.				
												13.Office Expenses				

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	`	`	``	`	`	`	`	`		``	`	`	``
					30,00,000				30,00,000			20.Other Administrative expenses		30,00,000		
												50.Other Charges				
												Add Amount tranfered from Centrally				
												Sponsored Schemes				
					30,00,000				30,00,000			TOTAL (09)		30,00,000		
												(10) Capacity Building of Departmental				
	10,00,000				20,00,000				20,00,000			Personnels(Agri) 20.Other Administrative expenses		12,00,000		
	10,00,000				20,00,000				20,00,000			TOTAL (10)		12,00,000		
	10,00,000				201001000				20/00/000					12/00/000		
												(11) Capacity building of the Departmental Personnels(Hort)				
	5,00,000				10,00,000				10,00,000			20.0ther Administrative expenses		5,00,000		
	5,00,000				10,00,000				10,00,000			TOTAL (11)		5,00,000		
												(12) Establishment of PITC				
												28.Professional Services		15,00,000		
												53.Major Works		35,00,000		
												TOTAL (12)		50,00,000		
												(13) Research and Extension				
												20.Other Administrative expenses		10,00,000		
												TOTAL (13)		10,00,000		
														10,00,000		
												(14) Terra Madre Conference				
												20.Other Administrative expenses		56,00,000		
												TOTAL (14)		56,00,000		
1,54,70,565	55,29,143	1,85,82,144	85,69,899	1,28,04,000	1,32,90,000	1,95,15,000	1,22,10,000	1,28,04,000	1,32,90,000	1,95,15,000	1,22,10,000	TOTAL 109	1,18,39,000	2,26,34,000	1,73,02,000	1,00,65,0
												111 AGRICULTURAL ECONOMICS AND STATISTICS				
												(01) Land use Survey.				
30,36,711	1,55,000	75,33,731	3,89,468	26,00,000		88,25,000		26,00,000		88,25,000		01.Salaries	22,20,000		73,30,000	
				1,20,000	60,000	1,90,000	1,20,000	1,20,000	60,000	1,90,000	1,20,000	02.Wages	1,30,000	60,000	2,20,000	1,20,0
				1,05,000		4,45,000		1,05,000		4,45,000		06.Medical Treatment	1,10,000		4,60,000	
				82,000		2,70,000		82,000		2,70,000		11.Domestic travel expenses	90,000		3,00,000	

Computerisation by NIC, Meghalaya State Centre

GENERAL

A	ctuals 2	2010-201	1	Budget	Estima	tes 2011-	2012	Revise	d Estim	GRANT ates 2011			Budge	et Estima	ates 2012-	-2013
Gene	eral	Sixth S Part II	chedule Areas	-		1	chedule	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene		Six Sche Part II	kth edule
Ion Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				65,000	5,000	1,23,000	15,000	65,000	5,000	1,23,000	15,000	13.Office Expenses	70,000	5,000	1,35,000	15,000
						40,000				40,000		21.Supplies and Materials			45,000	
					5,000		15,000		5,000		15,000	26.Advertising and Publicity		5,000		15,000
												27.Minor Works				
				20,000		75,000		20,000		75,000		50.Other Charges	25,000		90,000	
					50,000		2,30,000		50,000		2,30,000	52.Machinery and Equipment		75,000		2,30,00
30,36,711	1,55,000	75,33,731	3,89,468	29,92,000	1,20,000	99,68,000	3,80,000	29,92,000	1,20,000	99,68,000	3,80,000	TOTAL (01)	26,45,000	1,45,000	85,80,000	3,80,000
												(02) Agricultural Census-				
				23,55,000				23,55,000				01.Salaries	27,26,000			
				1,00,000				1,00,000				02.Wages	6,20,000			
				87,000				87,000				06.Medical Treatment	3,90,000			
				77,000				77,000				11.Domestic travel expenses	3,80,000			
25.88.561		64,198		45,000				45,000				13.Office Expenses	2,50,000			
				25,000				25,000				50.Other Charges	1,30,000			
25,88,561		64,198		26,89,000				26,89,000				TOTAL (02)	44,96,000			
												(03) Implementation of E-Governance.(Agri)				
					1,05,000				1,05,000			02.Wages		1,05,000		
	14,00,000				3,65,000		6,00,000		3,65,000		6,00,000	13.Office Expenses		3,65,000		6,00,000
												20.Other Administrative expenses				
					2,00,000)			2,00,000)		21.Supplies and Materials		2,00,000		
					3,50,000)			3,50,000)		27.Minor Works		3,50,000		
					1,80,000				1,80,000			28.Professional Services		1,80,000		
												52.Machinery and Equipment				

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
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	14,00,000				12,00,000		6,00,000		12,00,000		6,00,000	TOTAL (03)		12,00,000		6,00,000
												(04) Agricultural, economics & statistics.(Agri)				
					1,50,000				1,50,000			02.Wages		1,50,000		
	14,00,000				4,00,000				4,00,000			13.Office Expenses		4,00,000		
												20.Other Administrative expenses				
					10,00,000				10,00,000			21.Supplies and Materials		10,00,000		
					1,50,000				1,50,000			27.Minor Works		1,50,000		
					1,00,000				1,00,000			50.Other Charges		1,00,000		
	14,00,000				18,00,000				18,00,000			TOTAL (04)		18,00,000		
												(05) Implementation of E-Governance (Hort)				
					1,08,000				1,08,000			02.Wages				
	4,23,000				1,00,000				1,00,000			13.Office Expenses		1,00,000		
					50,000				50,000			20.0ther Administrative expenses		50,000		
					1,22,000				1,22,000			21.Supplies and Materials		1,55,000		
												27.Minor Works				
												28.Professional Services		1,20,000		
					1,20,000				1,20,000			52.Machinery and Equipment		75,000		
	4,23,000				5,00,000				5,00,000			TOTAL (05)		5,00,000		
					1,00,000				1,00,000			(06) Agril.Economic & Statistics (Hort)		1,00,000		
					50,000				50,000			13.Office Expenses		50,000		
					2,25,000				2,25,000			20. Other Administrative expenses		55,000		
					2,25,000				2,25,000			21.Supplies and Materials				
					23,000				23,000			27.Minor Works		1 50 000		
					1 00 000				4 00 0			28.Professional Services		1,50,000		
					1,00,000				1,00,000			50.Other Charges TOTAL (06)				
					5,00,000				5,00,000					3,00,000		
56,25,272	33,78,000	75,97,929	3,89,468	56,81,000	41,20,000	99,68,000	9,80,000	56,81,000	41,20,000	99,68,000	9,80,000		71,41,000	39,45,000	85,80,000	9,80,000
												113 AGRICULTURAL ENGINEERING				
																. <u> </u>

GENERAL

Actuals 2010-2011 Budget Estimates 2011-2012									ed Estima	GRANT ates 2011			Budget Estimates 2012-2013			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas				Sixth Schedule Part II Areas		Head of Accounts	General		Sixth Schedule Part II Areas	
Non Plan Plan		Non Plan Plan		Non Plan Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				25,00,000	12,00,000	1,82,60,000	7,00,000	25,00,000	12,00,000	1,82,60,000	7,00,000	(02) Agricultural Engineering(Mechanical) 01.Salaries	31,48,000	12,00,000	1,89,33,000	7,00,00
				90,000	80,000		4,20,000		80,000		4,20,000	02111 4800	6,00,000	80,000		4,20,00
				1,05,000	50,000		1,00,000		50,000		1,00,000		6,10,000	50,000		1,00,00
				87,000	1,50,000		50,000		1,50,000		50,000	11.Domestie uuver expenses	5,92,000	1,50,000		50,00
31.97.914	33,32,121	2,81,30,502	1,20,47,062	67,000	1,75,000		5,00,000		1,75,000		5,00,000		2,72,000	1,75,000	14,80,000	5,00,0
					5,000		1,15,000		5,000		1,15,000			5,000		1,15,0
												16.Publications				
						97,000				97,000		21.Supplies and Materials			8,65,000	
					25,000		51,00,000		25,000		51,00,000			25,000		31,00,0
							50.00.000				50.00.000	26.Advertising and Publicity			(0.00.000	50.00.0
				05.000		14,80,000	53,00,000			14,80,000	53,00,000				62,80,000	53,00,0
				25,000	12 20 000	1,37,000		25,000	12 20 000	1,37,000		50.Other Charges	1,30,000	2 20 000	9,05,000	
					13,30,000				13,30,000			51.Motor Vehicles		3,30,000		
21.07.014	22 22 424	0.01.00.500	1 00 47 0/0	20.74.000	27,00,000		1 00 05 000	20.74.000	27,00,000	14,80,000	1 22 05 000	52.Machinery and Equipment TOTAL (02)	53 53 000	20.15.000	50,20,000	1 00 05 0
31,97,914	33,32,121	2,81,30,502	1,20,47,062	28,74,000	57,15,000	2,42,61,000	1,22,85,000	28,74,000	57,15,000	2,42,61,000	1,22,85,000		53,52,000	20,15,000	4,13,58,000	1,02,85,0
												(03) Agricultural Engineering(Workshop)				
												01.Salaries				
					80,000	1,10,000	4,80,000		80,000	1,10,000	4,80,000	02.Wages		80,000	1,30,000	4,80,0
												06.Medical Treatment				
	0 44 700				1 50 000		2/ 00 000		1 50 000	00.000	2/ 20 222	11.Domestic travel expenses		1 50 000	1 05 000	1/ 00 /
	2,11,720		22,24,319		1,50,000		26,00,000		1,50,000					1,50,000		
					25,000		1,75,000		25,000		1,75,000	14.Rents, Rates and Taxes		25,000		1,50,0

	DI		Dlar	Non DL	D1		Dle-		DI	GRANI Non Dion			Non Dias	DI		
Non Plan 1	Plan 2	Non Plan 3	Plan 4	Non Plan 5	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
1	2	· ·	+	5	0	``	0	3	10	· `	12	15	14	15	10 `	17
												21.Supplies and Materials				
					25,000		1,75,000		25,000		1,75,000	26.Advertising and Publicity		25,000		1,50,000
						90,000				90,000		27.Minor Works			1,05,000	
												50.Other Charges				
							12,00,000				12,00,000	51.Motor Vehicles				1,75,00
					90,000	40,000			90,000	40,000		52.Machinery and Equipment		90,000	50,000	
	2,11,720		22,24,319		3,70,000	3,30,000	46,30,000		3,70,000	3,30,000	46,30,000	TOTAL (03)		3,70,000	3,90,000	25,55,00
												(04) Land Reclamation Scheme(including subsidy				
						2,51,60,000				2,51,60,000		on hire 01.Salaries			2,33,80,000	
						5,60,000				5,60,000		02.Wages			6,00,000	
						6,70,000				6,70,000		06.Medical Treatment			6,95,000	
						7,00,000				7,00,000		11.Domestic travel expenses			7,40,000	
		2,73,68,641	2,95,886			3,10,000				3,10,000		13.Office Expenses			3,40,000	
												20.0ther Administrative expenses				
						1,10,000				1,10,000		21.Supplies and Materials			1,25,000	
												26.Advertising and Publicity				
						62,000				62,000		27.Minor Works			75,000	
												33.Subsidies				
						75,000				75,000		50.Other Charges			87,000	
						75,000				75,000		52. Machinery and Equipment			85,000	
		2,73,68,641	2,95,886			2,77,22,000				2,77,22,000		TOTAL (04)			2,61,27,000	
												(05) Supply of Power Tillers/Power Pumps to				
												Non-Border Farmers at subsidised rates- 13.Office Expenses				
												20.0ther Administrative expenses				
												26.Advertising and Publicity				
												31.Grants - in - aid (Salary)				
												33.Subsidies				
												TOTAL (05)				

GENERAL

Part II A	Schedule	Gene		tes 2011- Sixth S Part II	chedule				chedule				ates 2012- Six	
Plan Non Plan Plan 2 3 4						001	eral	Part II.	Areas	Head of Accounts	Gene	eral	Sche Part II	edule
1 ton 1 han	n Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
D D D D D D D D D D D D D D D D D D D	3 1,45,67,267 2,10,00,000 2,10,00,000 2,10,00,000	28,74,000	75,000 15,000 2,00,000 15,00,000 75,85,000		1,69,15,000	28,74,000	15,000 12,10,000 2,00,000 15,00,000		1,69,15,000	 (12) Popularisation of improved Agricultural Equipments 13.Office Expenses 26.Advertising and Publicity 27.Minor Works 33.Subsidies 52.Machinery and Equipment TOTAL (12) TOTAL (12) TOTAL 113 115 SCHEMES OF SMALL/MARGINAL FARMERS AND AGRICULTURAL LABOUR (04) Assistance to Small farmers and marginal farmers 13.Office Expenses TOTAL (04) TOTAL 115 119 HORTICULTURE AND VEGETABLE CROPS- 	53,52,000	15,000 7,10,000 2,00,000 10,00,000		1,28,40,0
22,50,037	7 27,67,250			23,10,000 2,20,000 1,07,000 1,14,000 65,000 70,000				1,14,000 65,000		 (01) Vegetable development including sale of vegetable sed rates- 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 21 Supplies and Materials 			18,10,000 2,50,000 1,15,000 1,27,000 75,000 85,000	
D		2,10,00,000 2,10,00,000 2,10,00,000	2,10,00,000 2,10,00,000 2,10,00,000	1 1	15,000 15,000 12,10,000 2,00,000 2,00,001 15,00,000 5,54,99,143 1,45,67,267 28,74,000 75,85,000 5,23,13,000 2,10,00,000 2,10,00 1 1 1 1 1 2,10,00,000 1	22,50,037 27,67,250 11,000 1	22,50,037 27,67,250 112,10,000 112,10,000 112,10,000 112,10,000 112,10,000 112,10,000 112,10,000 112,10,000 112,10,000 112,10,000 112,10,000 112,10,000 112,10,000 112,10,000 112,10,000 112,10,000 112,10,000 115,00,000 115,00,000 115,00,000 128,74,00	22,50,037 27,67,250 15,000 15,0000 11,000	22,50.037 27,67,250 15,000 15,000 15,000 12,10,000 12,10,000 12,10,000 12,10,000 10 2,00,000 10 2,00,000 10 2,00,000 15,00,000 15,00,000 15,00,000 15,00,000 15,00,000 15,00,000 16,915,000 28,74,000 75,85,000 5,23,13,000 1,69,15,000 28,74,000 75,85,000 5,23,13,000 1,69,15,000 28,74,000 75,85,000 5,23,13,000 1,00,000 </td <td>22,50.03 27,67,250 15,000 15,000 15,000 15,000 12,10,000 12,10,000 12,10,000 2,00,000 12,10,000 2,00,000 10 12,00,000 10,00,000</td> <td>12.000000 1.0000000 1.000000 1.000000 1.000000 1.000000 1.000000 1.000000 1.000000 1.000000 1.000000 1.000000 1.000000 1.000000 1.000000 1.0000000 1.0000000 1.0000000 1.0000000 1.0000000 1.0000000 1.0000000 1.0000000 1.0000000 1.00000000 1.00000000 1.00000000 1.00000000 1.000000000000000000000000000000000000</td> <td>1 1</td> <td>1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1</td> <td>4 1</td>	22,50.03 27,67,250 15,000 15,000 15,000 15,000 12,10,000 12,10,000 12,10,000 2,00,000 12,10,000 2,00,000 10 12,00,000 10,00,000	12.000000 1.0000000 1.000000 1.000000 1.000000 1.000000 1.000000 1.000000 1.000000 1.000000 1.000000 1.000000 1.000000 1.000000 1.000000 1.0000000 1.0000000 1.0000000 1.0000000 1.0000000 1.0000000 1.0000000 1.0000000 1.0000000 1.00000000 1.00000000 1.00000000 1.00000000 1.000000000000000000000000000000000000	1 1	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	4 1

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	``	``	•	`	37,000	`	`	`	37,000	``		`	`	× 45,000	`
												50.Other Charges				
						10,000				10,000		52.Machinery and Equipment			15,000	
		22,50,037	27,67,250			29,33,000				29,33,000		TOTAL (01)			25,22,000	
												(02) Shillong fruit Garden				
						22,10,000				22,10,000		01.Salaries			18,40,000	
						4,30,000				4,30,000		02.Wages			4,50,000	
						1,60,000				1,60,000		06.Medical Treatment			1,65,000	
						1,10,000				1,10,000		11.Domestic travel expenses			1,20,000	
		35,47,222	7,200			50,000				50,000		13.Office Expenses			55,000	
												14.Rents, Rates and Taxes				
						40,000				40,000		21.Supplies and Materials			45,000	
						25,000				25,000		27.Minor Works			30,000	
						15,000				15,000		50.Other Charges			20,000	
		35,47,222	7,200			30,40,000				30,40,000		TOTAL (02)			27,25,000	
												(03) Development in Horticulture including sale of				
				43,58,000		2,76,60,000		43,58,000		2,76,60,000		fruit- etc at subsidised rates- 01.Salaries	37,80,000		2,56,50,000	
				1,40,000		7,60,000		1,40,000		7,60,000		02.Wages	1,50,000		8,10,000	
				2,05,000		9,50,000		2,05,000		9,50,000		06.Medical Treatment	2,10,000		9,75,000	
				1,70,000		7,70,000		1,70,000		7,70,000		11.Domestic travel expenses	1,80,000		8,10,000	
46,56,410		3,67,02,293	9,25,180	97,000		4,50,000		97,000		4,50,000		13.Office Expenses	1,00,000		4,90,000	
												14.Rents, Rates and Taxes				
						4,30,000				4,30,000		21.Supplies and Materials			4,60,000	
						1,70,000				1,70,000		27.Minor Works			1,80,000	
				40,000		1,27,000		40,000		1,27,000		50.Other Charges	45,000		1,40,000	
												52.Machinery and Equipment				
46,56,410		3,67,02,293	9,25,180	50,10,000		3,13,17,000		50,10,000		3,13,17,000		TOTAL (03)	44,65,000		2,95,15,000	
												(07) Establishment of regional Progeny Orchard cum Horticulture N ursery for Sub-Tropical Fruits(Mynkre)				

GENERAL

A	ctuals	2010-201	1	Budge	t Estima	ates 2011-	2012	Revise	d Estim	GRANT ates 2011			Budg	et Estima	ates 2012-	2013
Gene			chedule	Gen		Sixth So Part II	chedule				chedule	Head of Accounts	Gene		Six Sche Part II	th dule
on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-			19,30,000				19,30,000		01.Salaries		-	15,10,000	
						1,70,000				1,70,000		02.Wages			1,80,000	
						1,05,000				1,05,000		06.Medical Treatment			1,10,000	
						1,10,000				1,10,000		11.Domestic travel expenses			1,20,000	
		13,53,181	24,800			55,000				55,000		13.Office Expenses			60,000	
						1,05,000				1,05,000		21.Supplies and Materials			1,10,000	
												27.Minor Works				
						20,000				20,000		50.Other Charges			25,000	
						25,000				25,000		52.Machinery and Equipment			30,000	
		13,53,181	24,800			25,20,000				25,20,000		TOTAL (07)			21,45,000	
												 (08) Establishment of large size Horticulture Nursary- 13.Office Expenses 21.Supplies and Materials 27.Minor Works 				
												50.Other Charges				
												52.Machinery and Equipment TOTAL (08)				
												 (12) Establishment of Directorate of Horticulture(T.F.C) 01.Salaries 02.Wages 				
												11.Domestic travel expenses				
					20,00,000	D	22,00,000		20,00,000)	22,00,000	13.Office Expenses		20,00,000		

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	`	`	`	`	``	``	`	`		`	`	`	`
					8,00,000		21,00,000		8,00,000		21,00,000			20,00,000		
					1,08,00,000		1,67,00,000		1,08,00,000		1,67,00,000	21.Supplies and Materials		4,30,00,000		
												27.Minor Works				
					4,00,000				4,00,000			28.Professional Services		50,00,000		
					10,00,000		20,00,000		10,00,000		20,00,000	50.Other Charges		30,00,000		
												52.Machinery and Equipment				
					50,00,000		20,00,000		50,00,000		20,00,000	53.Major Works		4,00,00,000		
					2,00,00,000		2,50,00,000		2,00,00,000		2,50,00,000	TOTAL (12)		9,50,00,000		
												(15) Vegetable Development Scheme				
					5,16,000				5,16,000			02.Wages				6,00,000
21,080	6,65,702		2,94,89,528									13.Office Expenses				
-												20.Other Administrative expenses				
					1,82,000		3,21,22,000		1,82,000		3,21,22,000					3,21,80,000
					-,,		-,,,		.,,							-111
					5,000		1,75,000		5,000		1 75 000	28.Professional Services				2,20,000
					5,000		1,75,000		5,000		1,75,000	concurer charges				2,20,000
												52.Machinery and Equipment				
21,080	6,65,702		2,94,89,528		7,03,000		3,22,97,000		7,03,000		3,22,97,000	TOTAL (15)				3,30,00,000
												(16) Agri-Hort. Society				
	6,00,000				10,00,000				10,00,000			31.Grants - in - aid (Salary)		14,00,000		
	6,00,000				10,00,000				10,00,000			TOTAL (16)		14,00,000		
												(17) Development and Maintenance of				
							3,20,000				3,20,000	Orchard-cum-Horticulture kNurseries 01.Salaries				3,36,000
					34,66,800		88,56,300		34,66,800			of Sulurios		32,94,000		96,56,000
	11,86,546	15,57,345	1 07 00 /		1,80,000		5,16,000		1,80,000			02.Wages		1,00,000		5,24,000
	11,00,040	13,37,343	1,97,28,623									13.Office Expenses				
					38,72,000		65,67,900		38,72,000		65,67,900	21.Supplies and Materials		25,44,000		86,49,000
												27.Minor Works				
					4,15,000		3,06,000		4,15,000		3,06,000	50.Other Charges		3,75,000		3,10,000
												52.Machinery and Equipment				
ENERAL																

GENERAL

A	ctuals 2	010-201	L	Budge	t Estima	ates 2011-	2012	Revise	ed Estim	GRANT ates 2011			Budge	et Estima	ates 2012	-2013
Gene		Sixth Se Part II	chedule	Gen		Sixth S	chedule Areas				chedule	Head of Accounts	Gene		Six	kth edule
on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												53.Major Works				25,76,000
	11,86,546	15,57,345	1,97,28,623		79,33,80	0	1,65,66,200		79,33,800)	1,65,66,200			63,13,000)	2,20,51,000
												(18) Citrus Development				
												13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				
												33.Subsidies				
												50.Other Charges				
												TOTAL (18)				
												(19) Fruits Development				
												02.Wages				12,50,000
												13.Office Expenses				12/00/000
																1,44,45,00
												21.Supplies and Materials				.,,
												27.Minor Works				
												33.Subsidies				8,05,000
												50.Other Charges TOTAL (19)				1,65,00,000
																1,03,00,000
					00.000		10 45 000		00.000		10 15 000	(20) General Horticulture Development				
		3 73 6/5			20,000		13,15,000		20,000			02.Wages				
		3,73,265	1,49,64,682		3,00,000		5,75,000		3,00,000			13.Office Expenses				
					3,00,000	J	1,34,90,000		3,00,000		1,34,90,000					
												27.Minor Works				
												50.Other Charges				

Ion Dian	Dler	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Dlar	Non Plan			Non Plan	D1	Non Dias	DI
Non Plan 1	Plan 2	Non Plan 3	4	5	6	Non Plan 7	8	Non Plan 9	Plan 10	11	Plan 12	13	14	Plan 15	Non Plan 16	Plan 17
1	2	5	+	· ·	0	``	\$	>	10	· · ·	12	15	· · ·	15	10 `	
												52.Machinery and Equipment				
		3,73,265	1,49,64,682		6,20,000	D	1,53,80,000		6,20,000		1,53,80,000	TOTAL (20)				
												(22) Establishment of large size Horticulture				
												Nurseries 02.Wages				
												21.Supplies and Materials				
												50.Other Charges				
												52.Machinery and Equipment				
							24,25,000				24,25,000	53.Major Works				
							24,25,000				24,25,000	TOTAL (22)				
												(23) Establishment of Directorate of Horticulture				
					2,00,000)			2,00,000			01.Salaries		2,00,00	0	
												02.Wages				
	16,72,267	r	6,27,733		20,00,000)			20,00,000			13.Office Expenses		6,00,00	0	14,00,00
					4,00,000)			4,00,000			20.0ther Administrative expenses		3,00,00	0	
												21.Supplies and Materials				
					4,00,000)			4,00,000			27.Minor Works		2,00,00	0	
					20,00,000)			20,00,000			28.Professional Services		6,20,00	0	16,80,00
												50.Other Charges				
	16,72,267	r	6,27,733		50,00,000	0			50,00,000			TOTAL (23)		19,20,00	0	30,80,00
												(24) Floriculture Development				
					6,50,000)			6,50,000			02.Wages				8,00,00
	13,06,240		3,41,24,600		1,12,000				1,12,000			13.Office Expenses				1,00,00
					9,50,000		2,40,32,000		9,50,000		2,40,32,000	21.Supplies and Materials				2,52,00,00
					20,000)	2,36,000		20,000		2,36,000					3,00,00
												52.Machinery and Equipment				
	13,06,240		3,41,24,600		17,32,000	D	2,42,68,000		17,32,000		2,42,68,000	TOTAL (24)				2,64,00,00
												(28) Development of Strawberry Cultivation				
												02.Wages				
INFRAL												-			abalaya Stat	

GENERAL

A	Actuals	2010-201	1	Budge	t Estima	tes 2011-	2012	Revise	ed Estima	GRANT ates 2011			Budge	et Estima	ntes 2012-	2013
Gene			chedule	Gen			chedule	Gen			chedule	Head of Accounts	Gene		Six Sche Part II	(th edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
			10,93,000									13.Office Expenses				
							30,90,000				30,90,000	-		10,16,000		25,30,000
							80,000				80,000	50.0ther Charges		20,000		40,000
							13,30,000				13,30,000			3,70,000		7,25,000
			10,93,000				45,00,000				45,00,000	TOTAL (28)		14,06,000		32,95,000
												(29) Model Floriculture Centre				
					4,50,000		40,50,000		4,50,000		40,50,000					
			2,58,800		90,000		8,10,000		90,000		8,10,000					
					6,30,000		56,70,000		6,30,000		56,70,000					
												27.Minor Works				
					30,000		2,70,000		30,000		2,70,000	50.Other Charges				
												52.Machinery and Equipment				
												53.Major Works				
			2,58,800		12,00,000		1,08,00,000		12,00,000		1,08,00,000	TOTAL (29)				
												(30) Development of Rose Cultivation.				
												02.Wages				
												13.Office Expenses				
												21.Supplies and Materials				
												50.0ther Charges				
												52.Machinery and Equipment				
												TOTAL (30)				
												(31) Development of Anthurium Cultivation.				
												02.Wages				

N. DI	DI	N. DI	Plan	Non Plan	Plan	N. DI	Plan	N. DI	DI	Non Plan			Non Plan	DI	N. DI	D1
Non Plan 1	Plan 2	Non Plan 3	4	5	6	Non Plan 7	8	Non Plan 9	Plan 10	11	Plan 12	13	14	Plan 15	Non Plan 16	Plan 17
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			3,00,000									13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
			3,00,000									TOTAL (31)				
												(32) Integrated Tribal Development Programme				
					6,00,000				6,00,000			32.Contribution		7,24,000	D	
	2,25,000		2,52,750									50.0ther Charges				
	2,25,000		2,52,750		6,00,000				6,00,000			TOTAL (32)		7,24,000)	
												(34) Horticulture Mission under Integrated Basin				
												Development Programme 2012-2013				
												01.Salaries		20,00,000		
												02.Wages		50,00,000)	
												13.Office Expenses		20,00,000	D	
												16.Publications		10,00,000)	
												20.Other Administrative expenses		20,00,000	D	
												21.Supplies and Materials		5,00,00,000	D	
												26.Advertising and Publicity		10,00,000)	
												27.Minor Works		50,00,000	D	
												28.Professional Services		30,00,000	D	
												50.Other Charges		20,00,000	D	
												53.Major Works		2,70,00,000	D	
												TOTAL (34)		10,00,00,000)	
												(35) Vegetable Garden				
												21.Supplies and Materials				7,20,000
												50.Other Charges				2,80,000
												TOTAL (35)				10,00,000
												(36) Maintananaa of Hart' Urrha				
												(36) Maintenance of Horti-Hubs		4,00,000		41,50,000
												02.Wages		7,00,000		41,50,000

GENERAL

A	ctuals 2	2010-201	1	Budge	t Estima	ntes 2011-	2012	Revise	d Estim	GRANT ates 2011			Budg	et Estima	ntes 2012-	-2013
Gene			chedule	-		1	chedule			1	Schedule	Head of Accounts	Gene		Six Sche Part II	kth edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												13.Office Expenses		90,000		9,00,000
												21.Supplies and Materials		6,30,000		63,00,000
												50.Other Charges		30,000		3,00,000
												TOTAL (36)		11,50,000		1,16,50,000
46,77,490	56,55,755	4,57,83,343	10,45,64,146	50,10,000	3,87,88,800	3,98,10,000	13,12,36,200	50,10,000	3,87,88,800	3,98,10,000	13,12,36,200	TOTAL 119	44,65,000	20,79,13,000	3,69,07,000	11,69,76,00
												195 ASSISTANCE TO FARMING COOPERATION				
												(01) State Crop Insurance Fund-				
												31.Grants - in - aid (Salary)				
												TOTAL (01)				
												(02) Corpus Fund on crop Insurance(RKBY)				
					3,50,000	D			3,50,000)		02.Wages		4,50,000		
	24,00,000				9,00,000	D			9,00,000)		13.Office Expenses		9,00,000		
					4,00,000	D			4,00,000)		16.Publications		3,50,000		
					2,50,000	D			2,50,000)		20.Other Administrative expenses		3,00,000		
					2,00,000	D			2,00,000)		21.Supplies and Materials		2,00,000		
												52.Machinery and Equipment				
					14,00,000	D			14,00,000)		54.Investments		8,00,000		
	24,00,000				35,00,00	0			35,00,000)		TOTAL (02)		30,00,000		
												(03) Corpus Fund for NWDPRA				
					11,00,000)			11,00,000)		52.Machinery and Equipment		5,00,000		
					11,00,00	0			11,00,000)		TOTAL (03)		5,00,000		
												(04) Assisstance to K.V.K.				
	15,00,000				15,00,000)			15,00,000			31.Grants - in - aid (Salary)		15,00,000		
ENEDAI												-				

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
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	15,00,000				15,00,000				15,00,000			TOTAL (04)		15,00,000		
	39,00,000				61,00,000				61,00,000			TOTAL 195		50,00,000		
												792 IRRECOVERABLE LOANS WRITTEN OFF-				
												(01) House Building Advance				
												03.Overtime Allowance				
				1,60,000		3,30,000		1,60,000		3,30,000		64.Write off/losses	1,70,000		3,80,000	
				1,60,000		3,30,000		1,60,000		3,30,000		TOTAL (01)	1,70,000		3,80,000	
				1,60,000		3,30,000		1,60,000		3,30,000		TOTAL 792	1,70,000		3,80,000	
												800 OTHER EXPENDITURE				
												(01) Acquisition of land				
	1,18,99,612											27.Minor Works				
					70,00,000				70,00,000			53.Major Works		10,00,000		
	1,18,99,612				70,00,000				70,00,000			TOTAL (01)		10,00,000		
												(02) Construction and maintenance of departmental non-r buildings-				
		35,81,624	39,25,782			16,30,000				16,30,000		27.Minor Works			18,00,000	
												01. Construction of Administrative				
							20,00,000				20,00,000	Buildings.				30,0
							20,00,000				20,00,000					30,0
							20,00,000				20,00,000	TOTAL 01			-	
					3,00,000		12,00,000		3,00,000		12,00,000	02. Extension of Administrative Buildings.		2,00,000		8,0
					3,00,000		12,00,000		3,00,000		12,00,000			2,00,000		8,0
					3,00,000		12,00,000		5,00,000		12,00,000	TOTAL 02 03. Extension of Buildings.		2,00,000		0,0
					3,00,000		12,00,000		3,00,000		12,00,000			2,00,000		8,0
					3,00,000		12,00,000		3,00,000		12,00,000			2,00,000		8,0
					3,00,000		12,00,000		5,00,000		12,00,000			2,00,000		
												04. Furnishing-				
												27.Minor Works				
												TOTAL 04				
		35,81,624	39,25,782		6,00,000	16,30,000	44,00,000		6,00,000	16,30,000	44,00,000	TOTAL (02)		4,00,000	18,00,000	46,0
												(03) Creation of Civil Engineering Cell under Agril. Engineering Wing				

GENERAL

	otuala	2010-201	1	Budge	t Fetime	ntes 2011-	2012	Dovice	d Fatim	GRANT ates 2011			P.	udaa	t Fatime	ates 2012	2013
Gene			chedule	-			chedule				chedule	Head of Accounts		Gene		Six Sche Part II	kth edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non I	Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14		15	16	17
	2,04,52,000				10,00,000				10,00,000			01.Salaries 02.Wages 11.Domestic travel expenses 52.Machinery and Equipment TOTAL (03) (06) Payment of decretal amount 50.Other Charges TOTAL (06) Vot Charg (07) Land Reclamation 13.Office Expenses 24.P.O.L. 26.Advertising and Publicity 27.Minor Works 52.Machinery and Equipment TOTAL (07)			5,00,000		
	2,04,52,000																
												 (09) Cold Chains 13.Office Expenses 50.Other Charges 52.Machinery and Equipment TOTAL (09) 					
												(10) Post Harvesting Market01.Salaries					

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
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												02.Wages				
												13.Office Expenses				
												20.0ther Administrative expenses				
												52.Machinery and Equipment				
												53.Major Works				
												01. Grading Unit				
												13.Office Expenses				
												TOTAL 01				
												02. Phyto Sanitary Lab				
												13.Office Expenses				
												TOTAL 02				
												03. Creation of rural markets hubs.				
												53.Major Works				1,00,00,00
												TOTAL 03				1,00,00,00
												TOTAL (10)				1,00,00,00
												(11) Training of farmers on Post Harvest				
												Management				
												13.Office Expenses				
												TOTAL (11)				
												(12) ACA under RKVY				
												02.Wages				
	46,12,00,000											13.Office Expenses				
					34,49,00,000				34,49,00,000			21.Supplies and Materials		35,74,50,00	0	
					2,00,00,000				2,00,00,000)		27.Minor Works		3,25,50,00	0	
					20,00,000				20,00,000			28.Professional Services		20,00,00	0	
					1,40,00,000				1,40,00,000			50.Other Charges		1,40,00,00	0	
					4,00,00,000				4,00,00,000			52.Machinery and Equipment		4,00,00,00		
					40,00,000				40,00,000					40,00,00		
												53.Major Works TOTAL (12)				
	46,12,00,000				42,49,00,000				42,49,00,000			101AL (12)		45,00,00,00	0	ļ
												(13) Special Development Programme for Areas				
												bordering Assam				

GENERAL

А	ctuals 2	2010-201	1	Budge	t Estima	tes 2011-	2012	Revise	d Estim	GRANT ates 2011			Budge	et Estima	ates 2012	-2013
Gene	ral	Sixth So Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral		xth edule Areas
on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`		`	`	`	2,00,000				2,00,000			13.Office Expenses	`	1,00,000		``
	2,45,600		72,54,400				48,00,000				48,00,000	21.Supplies and Materials				24,00,00
							47,50,000				47,50,000	27.Minor Works				23,75,00
							2,50,000				2,50,000	50.Other Charges				1,25,00
	2,45,600		72,54,400		2,00,000		98,00,000		2,00,000		98,00,000	TOTAL (13)		1,00,000		49,00,00
												 (14) Construction & maintenance of Departmental non residential building(Hort) 01. Construction of Administrative Buildings 27.Minor Works TOTAL 01 02. Furnishing 27.Minor Works TOTAL 02 TOTAL (14) 				
												(17) Special Plan Assistance				
	43,09,00,000											50.Other Charges				
	43,09,00,000											TOTAL (17)				
												(19) Modernisation of Market Complex 2012-2013				
												53.Major Works		2,00,00,000		
												TOTAL (19)		2,00,00,000		
												(20) State Share against Central Schemes2012-201321.Supplies and Materials		50,00,000		
												TOTAL (20)		50,00,000		

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Ion Plan		Non Plan	Plan	Non Plan		Non Plan		Non Plan		Non Plan	Plan		Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	``	`	`	`	``	`	``	`	`		`	`	`	``
	92,46,97,212	35,81,624	1,11,80,182		43,27,00,000	16,30,000	1,42,00,000		43,27,00,000	16,30,000	1,42,00,000	TOTAL 800 Voted		47,65,00,000	18,00,000	1,95,00,00
					10,00,000)			10,00,000			Charged		5,00,000		
8 73 81 208	97 84 69 631	32,62,13,587	35 34 48 152	8,07,30,000	55 04 53 293	8 28,02,70,000	42,69,46,707	8,07,30,000	55,04,53,293	28,02,70,000	42,69,46,707	TOTAL NON PLAN AND STATE PLAN Voted	8 39 09 000	76 33 23 000	30,14,91,000	40,51,77,00
0,70,01,200	77,04,07,001	52,02,10,507	33,34,40,132	0,07,00,000	10,00,000		42,07,40,707	0,01,00,000	10,00,000			Charged	0,07,07,000	5,00,000		40,01,11,00
					10,00,000				10/00/000			CENTRALLY SPONSORED SCHEMES		5,00,000		
												103 SEEDS-				
												(01) Seed Multiplication Programme in farmers field				
												02.Wages				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (01)				
												(02) Seed Management paddy seed production.				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (02)				
												(03) Integrated Cereal Development Programme				
												Rice and Wheat.				
												21.Supplies and Materials				
												50.Other Charges				
												TOTAL (03)				
												(04) Macro Management of Agriculture Seed				
					1,50,00,000				1,50,00,000			Production Programme 13.Office Expenses		1,50,00,000		
					75,00,000				75,00,000			20.Other Administrative expenses		75,00,000		
					2,75,00,000				2,75,00,000					2,75,00,000		
					50,00,000				50,00,000			21.Supplies and Materials				
					E0 00 000	1	1	1	E0 00 000			50.Other Charges	1	50,00,000		

GENERAL

A	ctuals	2010-2012	1	Budget	t Estima	tes 2011-	2012	Revise	ed Estim	GRANT ates 2011			Budge	et Estima	ates 2012-	-2013
Gene	ral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					5,50,00,000				5,50,00,000			TOTAL (04)		5,50,00,000		
					5,50,00,000				5,50,00,000			TOTAL 103		5,50,00,000		
												105 MANURES & FERTILIZERS-				
												(02) Scheme on balanced and integrated use of fertilzer for strenghtening of Micro Nutrient Testing Facilities				
					8,00,000				8,00,000			13.Office Expenses		8,00,000		
					7,00,000				7,00,000			20.Other Administrative expenses		7,00,000		
					20,00,000				20,00,000			21.Supplies and Materials		20,00,000		
												27.Minor Works				
					25,00,000				25,00,000			52.Machinery and Equipment		25,00,000		
					60,00,000				60,00,000			TOTAL (02)		60,00,000		
												(03) Setting up of Bio Fertizer Central Laboratory for assistance to small and marginal farmers21.Supplies and Materials				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (03)				
				T								(04) Fertilizer quality control				
					5,00,000				5,00,000			13.Office Expenses		5,00,000		
					5,00,000				5,00,000			21.Supplies and Materials		5,00,000		
					5,00,000				5,00,000			50.Other Charges		5,00,000		
					5,00,000				5,00,000			51.Motor Vehicles		5,00,000		
					10,00,000				10,00,000			52.Machinery and Equipment		10,00,000		
					30,00,000				30,00,000			TOTAL (04)		30,00,000		

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	•	`	`	`		`	`	`	•	`	`		`	•	`	`
												(05) Development and use of Bio Fertilizers				
												21.Supplies and Materials				
												50. Other Charges				
												52.Machinery and Equipment				
												TOTAL (05)				
												(07) Setting up of Vermi Compost units.				
												13.Office Expenses				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												24.P.O.L.				
												50.Other Charges				
												TOTAL (07)				
												(08) Use of Bio Fertilisers including liquid bio				
												fertiliser. 13.Office Expenses				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												24.P.O.L. TOTAL (08)				
												(09) Setting up of Bio-fertilizer units				
												20.Other Administrative expenses				
					25,00,000				25,00,000)		21.Supplies and Materials		25,00,00	00	
					10,00,000				10,00,000	D		50.Other Charges		10,00,00	00	
					25,00,000)			25,00,000)		52.Machinery and Equipment		25,00,00	00	
					60,00,000	D			60,00,000)		TOTAL (09)		60,00,00	00	
												(10) Macro Management of Agriculture Integrated				
					20,00,000				20,00,000)		Nutrient Management 20.Other Administrative expenses		20,00,00	00	
					3,00,00,000				3,00,00,000			21.Supplies and Materials		3,00,00,00		
					30,00,000				30,00,000			50.Other Charges		30,00,00		
TENEDAT					55,00,000				55,00,000			50.0mer Charges		55,00,00		

GENERAL

A	ctuals	2010-201	1	Budge	et Estima	tes 2011-	2012	Revis	ed Estim	GRANT ates 2011			Budg	et Estima	ates 2012-	-2013
Gene	eral	Sixth S Part II	chedule Areas				chedule	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene		Six Sche Part II	(th edule
Jon Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`		,	`	``	2,00,00,000		`	`	2,00,00,000	``	`	52.Machinery and Equipment	,	2,00,00,000	`	
					5,50,00,000				5,50,00,000			TOTAL (10)		5,50,00,000		
					5,50,00,000 25,00,000 1,00,00,000 1,30,00,000 8,30,00,000				5,50,00,000 25,00,000 1,00,00,000 1,30,00,000 8,30,00,000			 (11) Setting up of compost plants for urbansolid waste 21.Supplies and Materials 50.Other Charges 52.Machinery and Equipment TOTAL (11) (12) National Project of Soil Health and fertility 28.Professional Services 50.Other Charges 50.Other Charges TOTAL (12) TOTAL 105 107 PLANT PROTECTION- (01) Control of Pest and diseases 		5,50,00,000 25,00,000 1,00,00,000 1,30,00,000 8,30,00,000		
					10,00,000 10,00,000 20,00,000				10,00,000 10,00,000 20,00,000			02.Wages 13.Office Expenses 21.Supplies and Materials 27.Minor Works 50.Other Charges 52.Machinery and Equipment TOTAL (01) (02) Macro management of Agriculture Integrated Pest Management		10,00,000 10,00,000 20,00,000		

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	`	`	`	`	`	`	`	`		`	`	`	
												02.Wages				
												13.Office Expenses				
					81,23,000				81,23,000)		20.0ther Administrative expenses		81,23,000		
					14,77,000				14,77,000			21.Supplies and Materials		14,77,000		
												50.Other Charges				
												52.Machinery and Equipment				
					96,00,000				96,00,000)		TOTAL (02)		96,00,000		
												(03) Strengthening of phylo sanitary unit.				
												02.Wages				
												13.Office Expenses				
												21.Supplies and Materials				
												50.Other Charges				
					20,00,000				20,00,000			52.Machinery and Equipment		20,00,000		
					20,00,000				20,00,000)		TOTAL (03)		20,00,000		
												(04) Strengthening/setting up of State Pesticide				
												Testing Lab.				
												02.Wages				
												13.Office Expenses				
												21.Supplies and Materials				
												50.0ther Charges				
					14,00,000				14,00,000			52.Machinery and Equipment		14,00,000		
					14,00,000				14,00,000)		TOTAL (04)		14,00,000		
												(05) Rodent control management Programme.				
												13.Office Expenses				
												16.Publications				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												50.Other Charges				
												TOTAL (05)				
CENEDAI		t		1				1		t		1				

GENERAL

A	Actuals	2010-201	1	Budge	t Estima	tes 2011-	2012	Revis	ed Estim	GRANT ates 2011			Budge	et Estima	ntes 2012-	2013
Gene	eral	Sixth S Part II	chedule Areas	Gen			chedule	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene		Six Sche Part II	(th edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		,			50,00,000		`		50,00,000			(06) Seed Treatment 21.Supplies and Materials TOTAL (06)		50,00,000		
					12,00,000				12,00,000			(07) Strengthening of State Bio-Control Laboratory 52.Machinery and Equipment		12,00,000		
					12,00,000				12,00,000)		TOTAL (07)		12,00,000		
					2,12,00,000				2,12,00,000)		TOTAL 107		2,12,00,000		
												 108 COMMERCIAL CROPS- (03) Development of National Pulses 02. Wages 11. Domestic travel expenses 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 27. Minor Works 50. Other Charges 52. Machinery and Equipment TOTAL (03) 				
												 (05) Integrated Programme for Rice Development 11.Domestic travel expenses 13.Office Expenses 16.Publications 20.Other Administrative expenses 				

Non Plan	Plan		Non Plan	Plan	Non Plan	Plan										
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	``	`	``	`	`	`	,	`	``	`	21 Sumplies and Materials	,	•	`	`
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (05)				
												(06) Oil seed production programme				
												11.Domestic travel expenses				
												13.Office Expenses				
												20.0ther Administrative expenses				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (06)				
												(09) Tea processing units				
												13.Office Expenses				
												TOTAL (09)				
												(11) Accelerated Maize Development Programme				
												13.Office Expenses				
												16.Publications				
												20.0ther Administrative expenses				
												21.Supplies and Materials				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (11)				
												(13) Expansion of Tea Cultivation.				
												20.Other Administrative expenses				
												21.Supplies and Materials				
CENEDAI															abalaya Sta	

GENERAL

A	Actuals 2	2010-201	1	Budge	t Estima	tes 2011-	2012	Revis	ed Estim	GRAN1 ates 2011			Budge	et Estima	ates 2012-	2013
Gene	eral	Sixth S Part II	chedule Areas	-		1	chedule	Gen	neral	Sixth S Part II	chedule Areas	Head of Accounts	Gene		Six Sche Part II	th dule
Ion Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												TOTAL (13)				
												(14) Macro Managementof Agriculture-Crop Production Programme 13.Office Expenses				
	4,00,00,000				4,96,00,000				4,96,00,000			20.0ther Administrative expenses		5,01,00,000		
					3,00,00,000				3,00,00,000			21.Supplies and Materials		3,50,00,000		
					3,00,00,000				3,00,00,000			50.Other Charges		3,50,00,000		
	4,00,00,000				10,96,00,000	2			10,96,00,000)		TOTAL (14)		12,01,00,000		
												(15) Jute Technology Mission				
												13.Office Expenses				
	13,21,330				15,000				15,000			20.Other Administrative expenses		1,00,000		
					19,85,000				19,85,000			21.Supplies and Materials		33,00,000		
					1,00,000				1,00,000			50.Other Charges		2,00,000		
					- 2,00,000				- 2,00,000			Deduct Amount transfered to State Plan		- 2,00,000		
	13,21,330				19,00,000	1			19,00,000)		TOTAL (15)		34,00,000		
	4,13,21,330				11,15,00,000				11,15,00,000			TOTAL 108		12,35,00,000		
												109 EXTENTION AND FARMERS TRAINING				
												(01) Special sub-project strenghtening Agriculture Extension in North Eastern States				
												13.Office Expenses				
												TOTAL (01)				
												(02) Strenghtening of Extension Training in North Eastern States				

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	`	`	`	`	`	`	`	`		`	`	`	``
												13.Office Expenses				I
												20.Other Administrative expenses				I
												21.Supplies and Materials				1
												27.Minor Works				1
												50.Other Charges				1
												52.Machinery and Equipment				1
												TOTAL (02)				
												(03) Scheme/Strengthening of Women				I
												Co-operative Society 20.Other Administrative expenses				1
												31.Grants - in - aid (Salary)				1
												TOTAL (03)				
												(04) Scheme/Strengthening of weaker section Co-operative Society				1
												20.Other Administrative expenses				I
												31.Grants - in - aid (Salary)				
												TOTAL (04)				
												(05) Agricultural Information in Technology				1
												under Macro Management Scheme 13.Office Expenses				1
												21.Supplies and Materials				1
												26.Advertising and Publicity				1
												50.Other Charges				1
												52.Machinery and Equipment				1
												TOTAL (05)				
												-				
					21 (0 000				21 / 2 2 2			(06) Scheme on Reclamation of Acid Soil		20 50 00		1
					31,60,000				31,60,000			21.Supplies and Materials		32,50,00		1
					22,50,000				22,50,000			50.Other Charges		22,50,00	_	
					54,10,000				54,10,000			TOTAL (06)		55,00,00	00	
												(07) Scheme for contribution to Agricultural Credit Stabilisation Fund				1

GENERAL

A	ctuals	2010-201	1	Budge	et Estima	tes 2011-	2012	Revise	ed Estim	GRANT ates 2011			Budge	et Estima	ates 2012-	-2013
Gene	eral	Sixth S Part II	chedule Areas	Gen	neral	Sixth S Part II	chedule Areas	Gen	eral	Sixth So Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	×			×	4,51,00,000				4,51,00,000	0		 31.Grants - in - aid (Salary) 54.Investments TOTAL (07) (10) Support to State extension Programmes for extension reform. 02.Wages 13.Office Expenses 20.Other Administrative expenses 21.Supplies and Materials 50.Other Charges Deduct Amount transfered to State Plan TOTAL (10) (11) Demonstration of Liming 		4,21,00,000	0	×
												13.Office Expenses				
												50.Other Charges TOTAL (11)				
					5,00,000 5,00,000 20,00,000 20,00,000 10,00,000				5,00,000 5,00,000 20,00,000 20,00,000 10,00,000			 (14) Macro Management of Agriculture-Agril Information Technology 13.Office Expenses 16.Publications 20.Other Administrative expenses 21.Supplies and Materials 50.Other Charges 		5,00,000 5,00,000 20,00,000 20,00,000 10,00,000		
					60,00,00	1			60,00,000)		TOTAL (14)		60,00,000		

	~		Dlass	New Diam	Dlas		Dlas			GRANI Nan Dian	1		Nen Dien	~		
Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					5,35,10,000				5,35,10,000			TOTAL 109		5,06,00,000		
												111 AGRICULTURAL ECONOMICS AND STATISTICS				
												(01) Agricultural Census				1
												01.Salaries				
												11.Domestic travel expenses				1
												13.Office Expenses				
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				1
												TOTAL (01)				
												(02) Macro Management of Agriculture-Monitoring &Evaluation				
					3,00,000				3,00,000			11.Domestic travel expenses		3,00,000		1
					2,00,000				2,00,000			13.Office Expenses		2,00,000		
					1,00,000				1,00,000			16.Publications				1
	1,75,567	7			1,00,000				1,00,000			20.0ther Administrative expenses		1,00,000		
												26.Advertising and Publicity		1,00,000		
					7,00,000				7,00,000			28.Professional Services		7,00,000		
												30.0ther Contractual Services				
					10,00,000				10,00,000			50.Other Charges		10,00,000		
	1,75,567	7			24,00,000				24,00,000			TOTAL (02)		24,00,000		
	1,75,567	1			24,00,000				24,00,000			TOTAL 111		24,00,000		
												113 AGRICULTURAL ENGINEERING				
												(01) Establishment of Farmers Agro service centres and Popularisa tion of Improved				l
												Agricultural implements and Hand Tools				l
					35,000				35,000			13.Office Expenses		35,000)	
												21.Supplies and Materials				l
					15,000				15,000			26.Advertising and Publicity		15,000		1
												27.Minor Works				l
																l

GENERAL

A	ctuals	2010-201	1	Budge	t Estima	tes 2011-	2012	Revise	d Estim	GRANT ates 2011			Budg	et Estima	ntes 2012	-2013
Gene			chedule				chedule				chedule	Head of Accounts	Gene		Six	kth edule
Jon Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					3,50,000				3,50,000			31.Grants - in - aid (Salary)		3,50,000		
												33.Subsidies				
					21,00,000				21,00,000			52.Machinery and Equipment		21,00,000		
					25,00,000				25,00,000			TOTAL (01)		25,00,000		
												(02) Setting up of Agricultural Machinery Training and Evaluation centres13.Office Expenses				
												20.0ther Administrative expenses				
												21.Supplies and Materials				
												33.Subsidies				
												50.Other Charges				
												52.Machinery and Equipment				
												53.Major Works				
												TOTAL (02)				
												(03) Popularisation of Improved Agricultural Equipments 13.Office Expenses				
												TOTAL (03)				
					2,00,000				2,00,000			 (04) Scheme /Macro Management for promotion of Agricultural echanisation 13.Office Expenses 16.Publications 20. Others A devisiting encourses 		2,00,000		
												20.Other Administrative expenses 21.Supplies and Materials				
												24.P.O.L.				
TNIE'D A I																

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	GRAINI Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	`	50,000	`	`	`	50,000	`	`	26.Advertising and Publicity	`	50,000	`	`
					4,17,50,000				4,17,50,000					4,17,50,000		1
					4,17,50,000				4,17,50,000			33.Subsidies		4,17,50,000		1
												52.Machinery and Equipment				J
					4,20,00,000				4,20,00,000			TOTAL (04)		4,20,00,000		ļ
					4,45,00,000				4,45,00,000			TOTAL 113		4,45,00,000		<u> </u>
												119 HORTICULTURE AND VEGETABLE CROPS-				1
												(04) National Horticulture Board Programme for				1
												organising State level Workshop 21.Supplies and Materials				
												TOTAL (04)				
												TOTAL 119				J
												800 OTHER EXPENDITURE				
												(01) National watershed Development project for				
												rainfed Areas 02.Wages				
												13.Office Expenses				
																l
												20.Other Administrative expenses				l
												21.Supplies and Materials				
												26.Advertising and Publicity				
	10,56,50,000											50.Other Charges				
												01. Management Component				
					2,50,00,000				2,50,00,000			50.Other Charges		2,50,00,000		
					2,50,00,000				2,50,00,000			TOTAL 01		2,50,00,000		
												02. Development Component				I
					16,00,00,000				16,00,00,000			50.Other Charges		16,00,00,000		l
					16,00,00,000				16,00,00,000			TOTAL 02		16,00,00,000		
T												03. Consolidated Component				
					1,50,00,000				1,50,00,000			50.Other Charges		1,50,00,000		l
					1,50,00,000				1,50,00,000			TOTAL 03		1,50,00,000		
	10,56,50,000)			20,00,00,000	1			20,00,00,000			TOTAL (01)		20,00,00,000		
												(02) Summer and Projection				
												(02) Survey and Projrctisation				

GENERAL

Ac	ctuals 2	2010-201	1	Budge	t Estima	tes 2011-	2012	Revise	d Estim	GRANT ates 2011			Budg	et Estima	ates 2012-	-2013
Gener		T	chedule				chedule	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene		Six Sche Part II	kth Edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	99,00,000				2,00,000 3,00,000 19,00,000 50,000 30,00,000 10,00,000 20,00,000 50,00,000 4,00,00,000 5,00,0000 5,40,00,000 1,00,0000				2,00,000 3,00,000 19,00,000 50,000 30,00,000 10,00,000 20,00,000 50,00,000 4,00,00,000 5,40,00,000 1,00,0000			02.Wages 13.Office Expenses 50.Other Charges TOTAL (02) (04) Strengthening /Macro Management for GIS and Remote Sensing 13.Office Expenses 20.Other Administrative expenses 21.Supplies and Materials 27.Minor Works 50.Other Charges 52.Machinery and Equipment TOTAL (04) (05) Macro Management of Agriculture & Natural Resource Manage- ment including NWDPRA,SLUB 01.Salaries 02.Wages 11.Domestic travel expenses 13.Office Expenses 20.Other Administrative expenses 21.Supplies and Materials 27.Minor Works 50.Other Charges 52.Machinery and Equipment		2,00,000 3,00,000 19,00,000 50,000 50,000 30,00,000		

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
``	2	· ·		· ·	``	`		`	· ·	``	``	10	``		```	
	99,00,000)			17,00,00,000)			17,00,00,000)		TOTAL (05)				
												(06) Development of Micro Structure including Hydrams and drip irration.				
												13.Office Expenses				
												20.0ther Administrative expenses				
												21.Supplies and Materials				
												TOTAL (06)				
												(07) Macro Management of Agriculture-New Innovations				
					4,00,000				4,00,000			02.Wages		4,00,000	D	
	65,48,000				44,00,000				44,00,000			13.Office Expenses		44,00,000	D	
					50,00,000				50,00,000			20.Other Administrative expenses		50,00,000	D	
					1,00,00,000				1,00,00,000			21.Supplies and Materials		1,00,00,000	D	
					1,00,00,000				1,00,00,000			27.Minor Works		1,00,00,000	D	
					50,00,000				50,00,000			50.Other Charges		50,00,000	D	
					2,00,00,000				2,00,00,000			53.Major Works		2,00,00,000	D	
	65,48,000				5,48,00,000				5,48,00,000			TOTAL (07)		5,48,00,000)	
	12,20,98,000				42,78,00,000				42,78,00,000			TOTAL 800		25,78,00,000		
	16,35,94,897	r			79,89,10,000				79,89,10,000			TOTAL CENTRALLY SPONSORED SCHEMES		63,80,00,000		
												CENTRAL SECTOR SCHEMES 102 FOOD GRAIN CROPS				
												(01) Scheme for Minikit programme of wheat including propogation of new technology 16.Publications				
												20.0ther Administrative expenses				
												21.Supplies and Materials				
												50.0ther Charges				
												52.Machinery and Equipment				
												TOTAL (01)				
					3,00,000				3,00,000			(02) Integrated Cereals Development ProgrammesRice and Wheat 16.Publications		3,00,000	þ	

GENERAL

A	ctuals	2010-201	1	Budget	t Estima	tes 2011-	2012	Revise	ed Estim	GRANT ates 2011			Budge	et Estima	tes 2012-	-2013
Gene	eral	Sixth S Part II	chedule Areas	Gene			chedule	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene		Six Sche Part II	kth Edule
on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					7,00,000				7,00,000			20.Other Administrative expenses		7,00,000		
					48,00,000				48,00,000			21.Supplies and Materials		5,48,00,000		
												33.Subsidies				
					29,00,000				29,00,000			50.Other Charges		99,00,000		
												52.Machinery and Equipment				
					87,00,000	1			87,00,000			TOTAL (02)		6,57,00,000		
					87,00,000				87,00,000			TOTAL 102		6,57,00,000		
												103 SEEDS-				
												(01) State Seed Testing Laboratory-				
												02.Wages				
												13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												TOTAL (01)				
												(02) To streamline certified seeds production of important vegetable crops				
												21.Supplies and Materials				
												TOTAL (02)				
				T								(03) Integrated seed development for not easily accessable and remote areas				
												21.Supplies and Materials				
												TOTAL (03)				
												(04) Development and Multiplication of seed (cereals)				

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
``	`	``	``	`	``	``	`	``	`	``	`		`	`	,	`
												21.Supplies and Materials				
												TOTAL (04)				
												(05) Expansion and seed implementation programmes in command areas				
												21.Supplies and Materials				
												TOTAL (05)				
												(06) Seed multiplication Programme in farmers field.				
												02.Wages				
												11.Domestic travel expenses				
												20.0ther Administrative expenses				
												21.Supplies and Materials				
												27.Minor Works				
												30.Other Contractual Services				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (06)				
												(07) Strenghtening seed Certification Unit				
	86,99,000				3,00,000				3,00,000	D		13.Office Expenses		3,00,00	0	
					2,00,000				2,00,000	D		16.Publications		2,00,00	0	
					3,00,000				3,00,000	D		20.0ther Administrative expenses		3,00,00	0	
					25,00,000				25,00,000	D		21.Supplies and Materials		25,00,00	0	
					20,00,000				20,00,000	D		27.Minor Works		20,00,00	0	
					15,00,000				15,00,000	D		50.Other Charges		15,00,00	0	
					10,00,000				10,00,000	D		52.Machinery and Equipment		10,00,00	0	
	86,99,000)			78,00,000				78,00,000)		TOTAL (07)		78,00,00	0	
												(08) Setting up of state seed certifying agency				
					10,00,000				10,00,000)		13.Office Expenses		10,00,00	0	
					10,00,000				10,00,000	D		21.Supplies and Materials		10,00,00	0	
					5,00,000				5,00,000	þ		50.Other Charges		5,00,00	0	

GENERAL

A	ctuals 2	2010-201	1	Budge	t Estima	tes 2011-	2012	Revise	ed Estim	GRANT ates 2011			Budg	et Estima	ates 2012-	-2013
Gene		1	chedule	Gen		Sixth S Part II	chedule				chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
Jon Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					10,00,000)			10,00,000			52.Machinery and Equipment		10,00,000		
					35,00,000	0			35,00,000			TOTAL (08)		35,00,000		
	86,99,000)			1,13,00,000)			1,13,00,000			TOTAL 103		1,13,00,000		
												105 MANURES & FERTILIZERS-				
												(01) Development and use of Bio-Fertilisers Establishment of Blue Green Algae Centre- 02. Wages				
					5,00,000)			5,00,000			13.Office Expenses		5,00,000		1
					2,00,000)			2,00,000			20.Other Administrative expenses				
					20,00,000)			20,00,000			21.Supplies and Materials		2,00,000		
												27.Minor Works				
					3,00,000)			3,00,000			50.0ther Charges		20,00,000		
												52.Machinery and Equipment		3,00,000		
					30,00,000	0			30,00,000			TOTAL (01)		30,00,000		
												(02) Scheme on Balanced and Integrated use of fertilizers-few strenghthening of Micro-Nutrients- 21.Supplies and Materials				
												27.Minor Works				
												52.Machinery and Equipment				
												TOTAL (02)				
												 (03) Assistance for Fertilizers promotion during Rabi- 21.Supplies and Materials TOTAL (03) 				
												(04) Scheme on subsidy to Small and Marginal Farmers				

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan			Non Plan	Plan	Non Plan	Dlam
1	2	3	4	5	6	7	8	9	10	11	Plan 12	13	14	15	16	Plan 17
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					25,00,000				25,00,000			21.Supplies and Materials		25,00,000		
					5,00,000				5,00,000			50.Other Charges		5,00,000		
					30,00,000				30,00,000			TOTAL (04)		30,00,000		
												(05) Setting up of Biological Central Laboratory for assistance to small and Marginal Farmers				
												21.Supplies and Materials				
												50.Other Charges				1
												52.Machinery and Equipment				
												TOTAL (05)				
												(06) Scheme on Development of fertilizers use in Low Consumption and Rainfed Areas-				
												21.Supplies and Materials				
												TOTAL (06)				
												(07) Fertilizers Quality Control				
												13.Office Expenses				
												21.Supplies and Materials				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (07)				
												(08) Organic Manure Production including Vermi				
												Culture Composting				1
												20.Other Administrative expenses				1
												21.Supplies and Materials				1
												30.Other Contractual Services				
												50.Other Charges				
												TOTAL (08)				
												(09) For Compost Plant at Mawiong under Urban Affairs Department.				
												21.Supplies and Materials				l
												TOTAL (09)				
												(10) National Brainst on Oversit Franking				
												(10) National Project on Organic Farming.				<u> </u>

GENERAL

A	ctuals 2	2010-201	1	Budge	t Estima	tes 2011-	2012	Revise	ed Estim	GRANT ates 2011			Budg	et Estima	ates 2012-	-2013
Gene		1	chedule	_			chedule				chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					40,00,000 75,00,000 1,45,00,000				40,00,000 75,00,000 1,45,00,000			02.Wages 13.Office Expenses 20.Other Administrative expenses 21.Supplies and Materials 28.Professional Services		40,00,000 75,00,000 1,45,00,000		38,50,00
					10,00,000 40,00,000 3,10,00,000				10,00,000 40,00,000 3,10,00,000			31.Grants - in - aid (Salary) 50.Other Charges TOTAL (10)		10,00,000 40,00,000 3,10,00,000		59,50,00
							21,00,000 38,50,000				21,00,000					
							59,50,000				38,50,000 59,50,000	50.Other Charges TOTAL (12)				
					3,70,00,000	0	59,50,000		3,70,00,000		59,50,000	TOTAL 105		3,70,00,000		59,50,00
												 107 PLANT PROTECTION- (01) Integrated pests management programme- 02.Wages 13.Office Expenses 20.Other Administrative expenses 21.Supplies and Materials 50.Other Charges TOTAL (01) 				

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
``	`	`	`	`	`	``	`	,	``	``	`		` `	`	,	<u>`</u>
												(02) Scheme for setting of photosanitary Insurance				
												Certificate Unit 13.Office Expenses				
												16.Publications				1
												21.Supplies and Materials				1
												27.Minor Works				1
												50.Other Charges				1
					25,00,000				25,00,000			52.Machinery and Equipment		25,00,000		1
					25,00,000				25,00,000			TOTAL (02)		25,00,000)	
												(03) Strengthening /setting up of State Pesticide				
												Testing Laboratory				
												02.Wages				
					5,00,000				5,00,000			13.Office Expenses		5,00,000		
					45,00,000				45,00,000			21.Supplies and Materials		45,00,000)	
					1,00,00,000				1,00,00,000			27.Minor Works		1,00,00,000)	1
					2,00,000				2,00,000			50.Other Charges		2,00,000)	1
					2,00,000				2,00,000			52.Machinery and Equipment		2,00,000)	1
					1,54,00,000				1,54,00,000			TOTAL (03)		1,54,00,000)	
												(04) Strengthening state Bio-Control Laboratory				
					2,00,000				2,00,000			13.Office Expenses		2,00,000)	1
					25,00,000				25,00,000			21.Supplies and Materials		25,00,000)	1
					60,00,000				60,00,000			27.Minor Works		60,00,000		I
					2,00,000				2,00,000			50.Other Charges		2,00,000		I
					3,00,000				3,00,000			52.Machinery and Equipment		3,00,000)	1
					92,00,000				92,00,000			TOTAL (04)		92,00,000		
					2,71,00,000				2,71,00,000			TOTAL 107		2,71,00,000		·
												108 COMMERCIAL CROPS-				
												(01) Tea Nurseries Under the Tea Board Financial				1
												Schemes- 02.Wages				1
																1
CENEDAL												13.Office Expenses				

GENERAL

Δ	ctuals	2010-201	1	Budge	t Estima	tes 2011-	2012	Revise	d Estim	GRANI ates 2011			Budg	ot Estim	ates 2012	2013
Gene			chedule			1	chedule			1	chedule	Head of Accounts	Gene		Six Sche Part II	kth Edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					2,00,000 2,00,000 8,00,000 3,00,000 15,00,000				2,00,000 2,00,000 8,00,000 3,00,000	0		 20.Other Administrative expenses 21.Supplies and Materials 27.Minor Works 50.Other Charges TOTAL (01) (02) Special Jute/Crops Development Programme- 02.Wages 13.Office Expenses 20.Other Administrative expenses 21.Supplies and Materials 27.Minor Works 50.Other Charges TOTAL (02) (03) Integrated Programme for the Development of Spices- 		2,00,000 2,00,000 8,00,000 3,00,000		
												02.Wages 13.Office Expenses 21.Supplies and Materials 27.Minor Works 50.Other Charges TOTAL (03)				
					8,00,000				8,00,000	D		(07) Development of groundnut,sunflower etc.,under NOVOD Board- 21.Supplies and Materials		8,00,000		

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	1		Non Plan	Plan	Non Plan	DI
1	2	3	4	5	6	7	8	9	10	11	Plan 12	13	14	15	16	Plan 17
1	2	3	4	3	0	1	0	9	10	\ \	12	15	14	13	10	17
					4,00,000				4,00,000			50.Other Charges		4,00,00	D	
												TOTAL (07)				
					12,00,000				12,00,000			101AL (07)		12,00,00	0	·
												(12) Tea Nurseries under Tea Board Financial				
												Scheme				1
												02.Wages				1
												21.Supplies and Materials				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (12)				
												(13) Integrated Programme for Development of				
												Spices				l
												21.Supplies and Materials				
												TOTAL (13)				
												(14) True Potato Seed Programme				1
												21.Supplies and Materials				
												TOTAL (14)				
												(15) Development of Betel Vine				1
												21.Supplies and Materials				1
												TOTAL (15)				
												(16) Scheme for Bulk Production of Mushroom				
																I
												21.Supplies and Materials				J
												TOTAL (16)				J
												(17) Integrated development of Cashewnut				l
												21.Supplies and Materials				I
												TOTAL (17)				
												(18) Cultivation of cinnamon, Tezpata and Pepper				
												Long				1
												21.Supplies and Materials				l
		1										TOTAL (18)				
												4				

GENERAL

		2010 201					0010		15 /	GRANT						0010
Gene		2010-201 Sixth S Part II	chedule	Gen			chedule Areas			ates 2011 Sixth S Part II	chedule	Head of Accounts	Gene		ates 2012 Six Sche Part II	kth edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					27,00,000				27,00,000			 (19) Devlopment of medicinal and Aromatic Plants 21.Supplies and Materials TOTAL (19) (20) Development of Arecanut 21.Supplies and Materials TOTAL (20) (21) Scheme for integrated Development of Coconut in Meghalaya 21.Supplies and Materials 50.Other Charges 52.Machinery and Equipment TOTAL (21) TOTAL 108 109 EXTENTION AND FARMERS TRAINING (01) Special Sub-project strenghtening of Agricultural Extension in North Eastern States 		27,00,000		
												 13.Office Expenses 20.Other Administrative expenses 21.Supplies and Materials 26.Advertising and Publicity 50.Other Charges 52.Machinery and Equipment TOTAL (01) 				
												(02) Strenghtening of Extension Training in North Eastern States				

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	GRAINI Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
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					5,00,000				5,00,000			13.Office Expenses		5,00,000		
					2,00,000				2,00,000			16.Publications		2,00,000		1
					10,00,000				10,00,000			20.Other Administrative expenses		10,00,000		1
												21.Supplies and Materials				1
												27.Minor Works				1
					5,00,000				5,00,000			50.Other Charges		5,00,000		1
												52.Machinery and Equipment				1
					22,00,000				22,00,000			TOTAL (02)		22,00,000		
												(03) Training of Women in Agriculture.				
					5,00,000				5,00,000			13.Office Expenses		5,00,000		1
					90,00,000				90,00,000			20.Other Administrative expenses		90,00,000		1
					30,00,000				30,00,000			21.Supplies and Materials		30,00,000		1
												31.Grants - in - aid (Salary)				1
					40,00,000				40,00,000			32.Contribution		40,00,000		1
					5,00,000				5,00,000			50.Other Charges		5,00,000		1
					1,70,00,000				1,70,00,000			TOTAL (03)		1,70,00,000		
												(04) Scheme of Women Co-operative Societies				
												31.Grants - in - aid (Salary)				1
												TOTAL (04)				
												(05) Scheme of Weaker Section Co-operative				
												Societies				1
												31.Grants - in - aid (Salary)				
												TOTAL (05)				
												(06) Agricultural Information and Technology under Macro Management Scheme				I
												13.Office Expenses				1
												21.Supplies and Materials				I
												26.Advertising and Publicity				I
												50.Other Charges				1
												52.Machinery and Equipment				1

GENERAL

A	ctuals 2	2010-2011	1	Budget	t Estima	tes 2011-	2012	Revise	ed Estim	GRAN1 ates 2011			Budge	et Estima	ates 2012-	-2013
Gene	eral	Sixth S Part II	chedule Areas	Gene			chedule	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene		Six	kth edule
on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												TOTAL (06)				
												(07) Scheme on reclamation of acid soil21.Supplies and Materials50.Other Charges				
												TOTAL (07)				
												(08) Scheme for contribution to Agricultureal Credit Stability Fund				
												54.Investments TOTAL (08)				
					2,00,000				2,00,000			(09) Use of Print Media in Technology Transfer13.Office Expenses		2,00,000		
					2,00,000				2,00,000			16.Publications		2,00,000)	
					8,00,000				8,00,000			21.Supplies and Materials		8,00,000		
												26.Advertising and Publicity				
					3,00,000				3,00,000			50.Other Charges		3,00,000)	
					3,00,000				3,00,000			52.Machinery and Equipment		3,00,000)	
					18,00,000				18,00,000			TOTAL (09)		18,00,000)	
	1,43,31,000				5,00,000				5,00,000			(10) Promotion/Strengthening of I.T. in Agriculture (Agrisnet) 13.Office Expenses		5,00,000		
					2,00,000				2,00,000)		16.Publications		2,00,000)	
					18,00,000				18,00,000)		20.Other Administrative expenses		18,00,000)	
					20,00,000				20,00,000)		21.Supplies and Materials		20,00,000)	
					5,00,000				5,00,000			24.P.O.L.		5,00,000		

N P Mo Non Pilon Non Pilon Non Pilon Non Pilon	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	GRANI Non Plan			Non Plan	Plan	Non Plan	Plan
101 1													13	+			
$ \left[\begin{array}{c c c c c c c c c c c c c c c c c c c $	`	`	``	``	``	``	`	``	``	``	``	``		``	``	`	<u>`</u>
1 1 1 2.40.00 1 1 2.40.00 1 1 2.40.00 1 1 2.40.00 1 2.40.00 1 1 1 2						50,00,000				50,00,000)		28.Professional Services		50,00,000		
Image: Construction						25,00,000				25,00,000)		50.Other Charges		25,00,000		
1.03.0 0 <td></td> <td></td> <td></td> <td></td> <td></td> <td>2,40,00,000</td> <td></td> <td></td> <td></td> <td>2,40,00,000</td> <td></td> <td></td> <td>52.Machinery and Equipment</td> <td></td> <td>2,40,00,000</td> <td></td> <td></td>						2,40,00,000				2,40,00,000			52.Machinery and Equipment		2,40,00,000		
10.000 10.0000 10.00000 10.00000 10.00000 <td></td> <td>1,43,31,000</td> <td>)</td> <td></td> <td></td> <td>3,65,00,000</td> <td></td> <td></td> <td></td> <td>3,65,00,000</td> <td>)</td> <td></td> <td>TOTAL (10)</td> <td></td> <td>3,65,00,000</td> <td></td> <td></td>		1,43,31,000)			3,65,00,000				3,65,00,000)		TOTAL (10)		3,65,00,000		
1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		1,43,31,000	D			5,75,00,000				5,75,00,000)		TOTAL 109		5,75,00,000		
10000 120000 0 0.5laries 0 0.5laries 0 0.0000 0 02.02650 0 22500 0 0.2000 0.0000 0.0000 0 0.0000 0 0.0000 0 0.0000 0 0.0000 0 0.0000 0 0.0000 0 0.0000 0 0.0000 0 0.0000 0 0 0.0000 0 0.0000 0 0.0000 0 0.0000 0 0.0000 0 0.0000 0 0 0.0000 0 0 0.0000 0 0 0.0000 0 0 0.0000 0 0 0.0000 0 <td></td>																	
202.549 225.00 225.00 225.00 1.0.00 0.2.000 1.1.000 1.0.000													(02) Agricultural Census-				
202.54 1 1 2.5.00 1 1.000 1.000 1.000 20.000 20.000 20.000 20.000 1.001 1.001 1.001 1.001 1.001 1.001 1.001 1.000 20.000 1.000 1.000 1.001 1.0000 1.0000						12,00,000				12,00,000)		01.Salaries		20,00,000		
208259 1500 1500 1500 1500 1500 1500 1500 1000													02.Wages				
1 1						2,25,000				2,25,000			11.Domestic travel expenses		7,00,000		
Image: State of the state		20,82,569	9			1,50,000				1,50,000)		13.Office Expenses		20,00,000		
1 1 <td></td> <td>16.Publications</td> <td></td> <td></td> <td></td> <td></td>													16.Publications				
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$													21.Supplies and Materials				
20,82,569 24,00,00 24,00,00 52,Machinery and Equipment 52,Machinery and Equipment 57,00,00 1 20,82,569 24,00,00 24,00,00 707AL (02) 57,00,00 1 20,82,569 24,00,00 24,00,00 707AL 111 57,00,00 1 20,82,569 24,00,00 24,00,00 707AL 111 57,00,00 1 20,82,569 1 24,00,00 13,AGRICULTURAL ENGINEERING 1													27.Minor Works				
20.82.56 $<$ $<$ $24,00.00$ $<$ $<$ $<$ $<$ $<$ $<$ $<$ $<$ $<$ $<$ $<$ $<$ $<$ $<$ $<$ $<$ $<$ $<$ $<$ $<$ $<$ $<$ $<$ $<$ $<$ $<$ $<$ $<$ $<$ $<$ $<$ $<$ $<$ $<$ $<$ $<$ $<$ $<$ $<$ $<$ $<$ $<$ $<$ $<$ $<$ $<$ $<$ $<$ $<$ $<$ $<$ $<$ $<$ $<$ $<$ $<$ $<$ $<$ $<$ $<$ $<$ $<$ $<$ $<$ $<$ $<$ $<$ $<$ $<$ $<$ $<$ $<$ $<$ $<$ $<$ $<$ $<$ $<$ $<$ $<$ $<$ $<$ $<$ $<$ $<$ $<$ $<$ $<$ $<$ $<$ $<$ $<$ $<$ $<$ $<$ $<$ $<$ $<$ $<$ $<$ $<$ $<$ <td></td> <td></td> <td></td> <td></td> <td></td> <td>8,25,000</td> <td></td> <td></td> <td></td> <td>8,25,000</td> <td>)</td> <td></td> <td>50.Other Charges</td> <td></td> <td>10,00,000</td> <td></td> <td></td>						8,25,000				8,25,000)		50.Other Charges		10,00,000		
20.82.569 24.00.00 24.00.00 TOTAL 111 57.00.00 I Image: Construction of Agril Mechanism- Image: Construction of Agril Mechanism- Image: Construction of Agril Mechanism- Image: Construction of Agril Mechanism- Image: Construction of Agril Mechanism- Image: Construction of Agril Mechanism- Image: Construction of Agril Mechanism- Image: Construction of Agril Mechanism- Image: Construction of Agril Mechanism- Image: Construction of Agril Mechanism- Image: Construction of Agril Mechanism- Image: Construction of Agril Mechanism- Image: Construction of Agril Mechanism- Image: Construction of Agril Mechanism- Image: Construction of Agril Mechanism- Image: Construction of Agril Mechanism- Image: Construction of Agril Mechanism- Image: Construction of Agril Mechanism- Image: Construction of Agril Mechanism- Image: Construction of Agril Mechanism- Image: Construction of Agril Mechanism- Image: Construction of Agril Mechanism- Image: Construction of Agril Mechanism- Image: Construction of Agril Mechanism- Image: Construction of Agril Mechanism- Image: Construction of Agril Mechanism- Image: Construction of Agril Mechanism- Image: Construction													52.Machinery and Equipment				
Indication Indication Indication Indication Indication Image: Indication Image: Indication Image: Indication Image: Indication Image: Indication Image: Indication Image: Indication Image: Indication Image: Indication Image: Indication Image: Indication Image: Indication Image: Indication Image: Indication Image: Indication Image: Indication Image: Indication Image: Indication Image: Indication Image: Indication Image: Indication Image: Indication Image: Indication Image: Indication Image: Indication Image: Indication Image: Indication Image: Indication Image: Indication Image: Indication Image: Indication Image: Indication Image: Indication Image: Indication Image: Indication Image: Indication Image: Indication Image: Indication Image: Indication Image: Indication Image: Indication Image: Indication Image: Indication Image: Indication Image: Indication Image: Indication Image: Indication Image: Indication Image: Indication Image: Indication Image: Indication Image: Indication <t< td=""><td></td><td>20,82,569</td><td>9</td><td></td><td></td><td>24,00,000</td><td></td><td></td><td></td><td>24,00,000</td><td>)</td><td></td><td>TOTAL (02)</td><td></td><td>57,00,000</td><td></td><td></td></t<>		20,82,569	9			24,00,000				24,00,000)		TOTAL (02)		57,00,000		
Image: Sector of Construction of Agril, Mechanism- Image: Sector of Construction of Agril, Mechanism- Image: Sector of Construction of Agril, Mechanism- Image: Sector of Construction of Agril, Mechanism- Image: Sector of Construction of Agril, Mechanism- Image: Sector of Construction of Agril, Mechanism- Image: Sector of Construction of Agril, Mechanism- Image: Sector of Construction of Agril, Mechanism- Image: Sector of Construction of Agril, Mechanism- Image: Sector of Construction of Agril, Mechanism- Image: Sector of Construction of Agril, Mechanism- Image: Sector of Construction of Agril, Mechanism- Image: Sector of Construction of Agril, Mechanism- Image: Sector of Construction of Agril, Mechanism- Image: Sector of Construction of Agril, Mechanism- Image: Sector of Construction of Agril, Mechanism- Image: Sector of Construction of Agril, Mechanism- Image: Sector of Construction of Agril, Mechanism- Image: Sector of Construction of Construction of Agril, Mechanism- Image: Sector of Construction		20,82,569	9			24,00,000				24,00,000)		TOTAL 111		57,00,000		
Image: Series of the series of th													113 AGRICULTURAL ENGINEERING				
Image: Sector													(01) Scheme for promotion of Agril. Mechanism-				
Image: Sector of the sector													13.Office Expenses				
1 1													16.Publications				
24.P.O.L. 26.Advertising and Publicity 33.Subsidies													20.Other Administrative expenses				1
26.Advertising and Publicity 33.Subsidies													21.Supplies and Materials				l
33.Subsidies													24.P.O.L.				
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50.Other Charges													33.Subsidies				l
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A	Actuals	2010-201	1	Budge	t Estima	ates 2011-	2012	Revise	ed Estin	GRANT nates 2011			Budge	et Estin	ates 2012-	-2013
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												 (02) Strenghtening of existing Farmers' Agro-Service Centre- 13.Office Expenses 20.Other Administrative expenses 21.Supplies and Materials 24.P.O.L. 26.Advertising and Publicity 27.Minor Works 31.Grants - in - aid (Salary) 52.Machinery and Equipment TOTAL (02) (03) Scheme on establishment of Agro hiring and servicing centre 13.Office Expenses 20.Other Administrative expenses 20.Other Administrative expenses 				
												 27.Minor Works 33.Subsidies 50.Other Charges 52.Machinery and Equipment TOTAL (03) 				
												(04) Development/Modification/Adoption of Agriculture tools/equipments 13.Office Expenses				

Non Plan	Plan		Non Plan	Plan	Non Plan	Plan										
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												21.Supplies and Materials				
												24.P.O.L.				
												26.Advertising and Publicity				
												52.Machinery and Equipment				
												TOTAL (04)				
												(05) Development in newly developmed Agriculture/Horticulture equipments at farmer's field				
												02.Wages				
												13.Office Expenses				
												21.Supplies and Materials				
												24.P.O.L.				
												26.Advertising and Publicity				
												27.Minor Works				
												52.Machinery and Equipment				
												TOTAL (05)				
												TOTAL 113				
												119 HORTICULTURE AND VEGETABLE CROPS-				
												(01) Production of Fruit and Vegetable-				
												21.Supplies and Materials				
												TOTAL (01)				
												(02) Integrated Development of Tropical and Arid				
												Zone Fruits- 02.Wages				
												13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												TOTAL (02)				
												(10) Production of Fruits and Vegeetables				

Sixth Schedu Part II Areas	dule as Ger	neral	Non Plan	chedule	Gen Non Plan 9	eral	Sixth S Part II		Head of Accounts	Gene	eral	ates 2012- Six Sche Part II	th dule
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									 21.Supplies and Materials TOTAL (10) (11) Integrated Dev. of Tropical and Arid Zone Fruits 21.Supplies and Materials TOTAL (11) (12) Establishment of Nutritional Garden in rural Areas 21.Supplies and Materials TOTAL (12) (13) Project of transfer of technology through training and visit of fruits and vegetable growers 21.Supplies and Materials TOTAL (13) (14) Commercial Floric ulture 21.Supplies and Materials TOTAL (14) (15) Use of plastic in Agriculture 21.Supplies and Materials TOTAL (15) (16) Multiplication of planting materials including tissue s culture 21.Supplies and Materials TOTAL (16) 				
						Image: select	Image: state of the state	Image: state stat		Image: second stress Image: second stres Image: second stress	Image: solution of planting materials including tissue s culture Image: solution of planting materials including tissue s culture Image: solution of planting materials including tissue s culture Image: solution of planting materials including tissue s culture Image: solution of planting materials including tissue s culture Image: solution of planting materials including tissue s culture Image: solution of planting materials including tissue s culture Image: solution of planting materials including tissue s culture Image: solution of planting materials including tissue s culture Image: solution of planting materials including tissue s culture Image: solution of planting materials including tissue s culture Image: solution of planting materials including tissue s culture Image: solution of planting materials including tissue s culture Image: solution of planting materials including tissue s culture Image: solution of planting materials including tissue s culture Image: solution of planting materials including tissue s culture Image: solution of planting materials including tissue s culture Image: solution of planting materials including tissue s culture Image: solution of planting materials including tissue s culture Image: solution of planting materials including tissue s culture Image: solution of planting materials	Image: state in the state	Image: solution of planting materials including materials materials

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												21.Supplies and Materials				
												TOTAL (17)				
												(18) Foundation and Certified Seeds Production of Vegetable Crops				
												21.Supplies and Materials				
												TOTAL (18)				
												TOTAL 119				
												800 OTHER EXPENDITURE				
												(01) National Water shed Development Project for Rainfed Areas 01. Management Component				
												50.Other Charges				
												TOTAL 01 02. Development Component				
												50.Other Charges				
												TOTAL 02				
												TOTAL (01)				
												(02) Watershed development project in Shifting				
												Cultivation Areas 02.Wages				
												13.Office Expenses				
												20.Other Administrative expenses				
												50.Other Charges				
												TOTAL (02)				
												(03) Survey and Projectisation				_
												02.Wages				
												13.Office Expenses				
												50.0ther Charges				
												TOTAL (03)				
												(04) Strenghtening the GIS amd Remote Sensing				
												13.Office Expenses				

GENERAL

	Actuals 2	2010-201	1	Budge	et Estima	tes 2011-	2012	Revis	ed Estim	GRANT ates 2011			Budg	et Estima	ates 2012	-2013
Gen		1	chedule	Gen		1	chedule			1	chedule	Head of Accounts	Gen		Siz	kth edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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												 21.Supplies and Materials 27.Minor Works 50.Other Charges 52.Machinery and Equipment TOTAL (04) (05) Management Expr. on Monitoring and Evaluation 11.Domestic travel expenses 13.Office Expenses 20.Other Administrative expenses 21.Supplies and Materials 50.Other Charges TOTAL (05) 				
											50.50.000	TOTAL 800				
8.73.81.208	2,51,12,569 116,71,77,097		35,34,48,152	8,07,30,000	14,67,00,000 149,60,63,293		59,50,000 43,28,96,707	8.07.30.000	14,67,00,000 149.60.63.293) 3 28,02,70,000	59,50,000 43,28,96,707		8,39,09,000	20.70.00.000 160,83,23,000	30,14,91,000	59,50,00 41,11,27,00
					10,00,000				10,00,00			TOTAL 2401 Voted C-Economic Services 2415 AGRICULTURAL RESEARCH ANI EDUCATION NON PLAN AND STATE PLAN 01 CROP HUSBANDRY- 004 RESEARCH (01) Fruit Research Station 01.Salaries		5,00,000		

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	GRAINI Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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<u> </u>	`	`	`	`	``	1,63,000	`	`	`	1,63,000	`	02 Wages	`	`	1,68,000	`
						1,03,000				1,03,000		02.Wages			1,05,000	
												06.Medical Treatment				
						48,000				48,000		11.Domestic travel expenses			50,000	
		33,95,006	12,12,417			33,000				33,000		13.Office Expenses			35,000	
						51,000				51,000		21.Supplies and Materials			55,000	
												27.Minor Works				
						23,000				23,000		50.Other Charges			25,000	
		33,95,006	12,12,417			21,26,000				21,26,000		TOTAL (01)			15,88,000	
												(04) Agricultural Research Stations and				
						1,39,45,000				1,39,45,000		Laboratories 01.Salaries			1,13,17,000	
						4,49,000	11,00,000			4,49,000					4,60,000	11,00,000
						5,59,000				5,59,000		06.Medical Treatment			5,65,000	
						3,49,000				3,49,000					3,56,000	
22,278	60,000	1,60,49,200	27 00 227			1,79,000	11,00,000			1,79,000		11.Domestic travel expenses			1,85,000	13,50,000
22,270	00,000	1,00,47,200	37,99,327			1,39,000	27,00,000			1,39,000					1,45,000	30,00,000
						1,39,000	27,00,000			1,39,000	27,00,000				1,45,000	30,00,000
												27.Minor Works				
						64,000	3,00,000			64,000		50.Other Charges			70,000	5,50,000
							18,00,000					52.Machinery and Equipment				20,00,000
22,278	60,000	1,60,49,200	37,99,327			1,56,84,000	70,00,000			1,56,84,000	70,00,000	TOTAL (04)			1,30,98,000	80,00,000
												(05) Research project on rice				
				78,90,000	7,00,000			78,90,000	7,00,000			01.Salaries	69,02,000	7,00,000		
				90,000	50,000			90,000	50,000			02.Wages	92,000	50,000		
				1,23,000				1,23,000				06.Medical Treatment	1,25,000			
				93,000	40,000			93,000	40,000			11.Domestic travel expenses	95,000	1,50,000		
69,74,506	6,17,760			53,000	22,000			53,000	22,000			13.Office Expenses	55,000	1,50,000		
				23,000	1,56,000			23,000	1,56,000			21.Supplies and Materials	25,000	2,00,000		
				18,000	17,000			18,000	17,000			50.0ther Charges	20,000	50,000		
					15,000				15,000			52.Machinery and Equipment		2,00,000		

GENERAL

A	ctuals 2	2010-2011	[Budge	t Estima	tes 2011-	2012	Revise	ed Estim	GRANT ates 2011			Budge	et Estima	ates 2012-	2013
Gene	eral	Sixth S Part II		Gen		1	chedule	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene		Six Sche Part II	th dule
on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												Add Amount tranfered from Centrally Sponsored Schemes 01. Add Amount tranferred from Centrally Sponsored Scheme. 01.Salaries 02.Wages 11.Domestic travel expenses 13.Office Expenses 21.Supplies and Materials 50.Other Charges 52.Machinery and Equipment				
69,74,506	6,17,760			82,90,000	10,00,000			82,90,000	10,00,000			TOTAL 01 TOTAL (05)	73,14,000	15,00,000		
												 (06) Strenghtening of State Land Use Boards (SLUB) 13.Office Expenses TOTAL (06) (07) Research under Macro Management 13.Office Expenses 				
												TOTAL (07)				
69,96,784	6,77,760	1,94,44,206	50,11,744	82,90,000	10,00,000	1,78,10,000	70,00,000	82,90,000	10,00,000	1,78,10,000	70,00,000	TOTAL 004 277 EDUCATION	73,14,000	15,00,000	1,46,86,000	80,00,00
	16,12,000				20,00,000)			20,00,000	D		(01) Agricultural Studies34.Scholarships and Stipends		20,00,000		
	16,12,000				20,00,000			-	20,00,000			TOTAL (01)		20,00,000		

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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												(02) Research project on rice(SS)				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												50.Other Charges				
												52.Machinery and Equipment				
												Add Amount tranfered from Centrally				
												Sponsored Schemes TOTAL (02)				
	16,12,000				20,00,000				20,00,000			TOTAL 277		20,00,000		
69,96,784	22,89,760	1,94,44,206	50,11,744	82,90,000	30,00,000	1,78,10,000	70,00,000	82,90,000	30,00,000		70,00,000		73,14,000	35,00,000	1,46,86,000	80,00,00
69,96,784	22,89,760	1,94,44,206	50,11,744	82,90,000	30,00,000	1,78,10,000	70,00,000	82,90,000	30,00,000	1,78,10,000	70,00,000		73,14,000	35,00,000	1,46,86,000	80,00,0
												CENTRALLY SPONSORED SCHEMES 01 CROP HUSBANDRY-				
												004 RESEARCH				
												(01) Research project on rice(AICRIP)				
					14,00,000				14,00,000			01.Salaries		14,00,000		
					1,00,000				1,00,000			02.Wages		1,00,000		
					80,000				80,000			11.Domestic travel expenses		80,000		
					45,000				45,000			13.Office Expenses		45,000		
					40,000				40,000			21.Supplies and Materials		40,000		
					35,000				35,000			50.0ther Charges		35,000		
					3,00,000				3,00,000			52.Machinery and Equipment		3,00,000		
					- 10,00,000				- 10,00,000			Deduct Amount transfered to State Plan		- 10,00,000		
					10,00,000				10,00,000			TOTAL (01)		10,00,000		
												(02) Strenghtening of State Land Use Board [SLUB]				
					20,00,000				20,00,000			01.Salaries		20,00,000		

GENERAL

A	ctuals					tes 2011-	-2012	Revise	d Estim	GRANT ates 2011			Budge	et Estima	ates 2012-	-2013
Gene	ral			_		1	chedule	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene		Six Sche Part II	kth Adule
on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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			· · · · · · · · · · · · · · · · · · ·		10,00,000 10,00,000 10,00,000 60,00,000				10,00,000 10,00,000 10,00,000 60,00,000 60,00,000 14,00,000			02.Wages 11.Domestic travel expenses 13.Office Expenses 20.Other Administrative expenses 26.Advertising and Publicity 27.Minor Works 28.Professional Services 50.Other Charges 52.Machinery and Equipment TOTAL (02) (03) Research under Macro Management Mode 02.Wages 13.Office Expenses 21.Supplies and Materials 50.Other Charges 52.Machinery and Equipment TOTAL (03) (04) Macro Management of Agriculture Research Programmes 13.Office Expenses		10,00,000 10,00,000 10,00,000 60,00,000		
					18,00,000				18,00,000			20.Other Administrative expenses		18,00,000		
					32,00,000				32,00,000			21.Supplies and Materials		32,00,000		
					66,00,000				66,00,000			50.Other Charges		66,00,000		

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					1,30,00,000				1,30,00,000			TOTAL (04)		1,30,00,000		
					1,00,00,000				1,00,00,000			-		1,00,00,000		
												(05) Strengthening land use planning				I
												11.Domestic travel expenses				I
												13.Office Expenses				
												20.0ther Administrative expenses				
												28.Professional Services				
												TOTAL (05)				
					2,00,00,000				2,00,00,000			TOTAL 004		2,00,00,000		
												TOTAL 01		2,00,00,000		
					2,00,00,000				2,00,00,000			TOTAL CENTRALLY SPONSORED SCHEMES		2,00,00,000		
					2,00,00,000				2,00,00,000			CENTRAL SECTOR SCHEMES		2,00,00,000		
												01 CROP HUSBANDRY-				
												004 RESEARCH				
												(01) Research project on rice				
												52.Machinery and Equipment				
												TOTAL (01)				
												(04) Agricultural Rearch Stations and				
												Laboratories				
												13.Office Expenses				ļ
												TOTAL (04)				ļ
												(05) Intensive cultivation of maize				
												21.Supplies and Materials				
												TOTAL (05)				
												-				
												(06) Minikit-cum-Community programmes on rice				l
												21.Supplies and Materials				
												TOTAL (06)				
												(07) Strenghtening of State Land use				l
												Boards(SLUB) 01.Salaries				
																l
												02.Wages				
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GENERAL

	Actuals 2	2010-201	1	Budge	et Estima	ates 2011-	2012	Revise	ed Estim	GRANT ates 2011			Budg	et Estima	ates 2012-	2013
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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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			~	~	、							11.Domestic travel expenses 13.Office Expenses 21.Supplies and Materials 50.Other Charges 52.Machinery and Equipment TOTAL (07) (08) Research under Macro Management Mode 02.Wages 13.Office Expenses 21.Supplies and Materials 50.Other Charges 52.Machinery and Equipment TOTAL (07)		~		、
												TOTAL 004				
												TOTAL 01				
												TOTAL CENTRAL SECTOR SCHEMES				
69,96,784	22,89,760	1,94,44,206	50,11,744	82,90,000	2,30,00,000	0 1,78,10,000	70,00,000	82,90,000	2,30,00,000	1,78,10,000	70,00,000	TOTAL 2415	73,14,000	2,35,00,000	1,46,86,000	80,00,00
												C-Economic Services 2435 OTHER AGRICULTURAL PROGRAMMES NON PLAN AND STATE PLAN 01 MARKETING AND QUALITY CONTROL 101 MARKETING FACILITIES- (01) Agricultural marketing organisation including tran idy				

		1				, ,				GRANT			- L		,	
Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	10	Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				22,00,000	17,00,000	1,20,37,000	17,50,000	22,00,000	17,00,000	1,20,37,000	17,50,000	01.Salaries	33,90,000		1,22,60,000	
				98,000	20,000	1,19,000		98,000	20,000	1,19,000		02.Wages	4,05,000	82,000	5,35,000	
				1,23,000		5,09,000		1,23,000		5,09,000		06.Medical Treatment	3,25,000		9,15,000	
				98,000	40,000	2,89,000	1,00,000	98,000	40,000	2,89,000	1,00,000	11.Domestic travel expenses	3,15,000		7,06,000	
36.94.418	61,45,580	1,79,15,321	18,19,088	58,000	20,000	1,29,000	1,40,000	58,000	20,000	1,29,000	1,40,000	13.Office Expenses	1,30,000	1,00,000	2,35,000	7,00
												14.Rents, Rates and Taxes				
												20.Other Administrative expenses				
					52,000	65,000	21,00,000		52,000	65,000	21,00,000	21.Supplies and Materials		25,00,000	1,70,000	1,12,00
												26.Advertising and Publicity				
						40,000				40,000		27.Minor Works			1,45,000	
					39,38,000				39,38,000			31.Grants - in - aid (Salary)		46,18,000		
												33.Subsidies				
				23,000		51,000	1,40,000	23,000		51,000	1,40,000	50.Other Charges	45,000	1,00,000	1,58,000	7,0
						21,000				21,000		51.Motor Vehicles			1,22,000	
												52.Machinery and Equipment				
36,94,418	61,45,580	1,79,15,321	18,19,088	26,00,000	57,70,000	1,32,60,000	42,30,000	26,00,000	57,70,000	1,32,60,000	42,30,000	TOTAL (01)	46,10,000	74,00,000	1,52,46,000	1,26,00
												(02) Fruit processing centre				
						59,74,000	22,50,000			59,74,000	22,50,000	01.Salaries			49,25,000	
						1,69,000				1,69,000		02.Wages			1,82,000	22,5
						3,44,000				3,44,000		06.Medical Treatment			3,50,000	
						1,59,000				1,59,000		11.Domestic travel expenses			1,72,000	
		57,55,753	1,15,47,026			86,000	4,30,000			86,000	4,30,000	13.Office Expenses			90,000	4,8
												14.Rents, Rates and Taxes				
												16.Publications				
						46,000	20,50,000			46,000	20,50,000	21.Supplies and Materials			50,000	25,5
												26.Advertising and Publicity				
						56,000	3,70,000			56,000	3,70,000	27.Minor Works			60,000	3,5
												28.Professional Services				

A	Actuals 2	2010-201	1	Budge	t Estima	ates 2011-	2012	Revise	ed Estim	GRANT ates 2011			Budge	et Estima	ates 2012	-2013
Gene			chedule	-		1	chedule	Gen		1	chedule	Head of Accounts	Gene		Six	kth edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	`	`	55,000	1,50,000	`	`	55,000	1,50,000	50 Other Changes	``	`	` 60,000	1,70,000
										51,000		50.Other Charges			55,000	
						51,000	2,85,000				2,85,000				55,000	
					5,44,65,000)			5,44,65,000			53.Major Works				5,39,00,000
		57,55,753	1,15,47,026		5,44,65,000	69,40,000	55,35,000		5,44,65,000	69,40,000	55,35,000	TOTAL (02)			59,44,000	6,00,00,000
												(05) Nabard Loan for development of infrastructure for Wholesale Regulated Market in Meghalaya 55. Loans and Advances				
												TOTAL (05)				
24 04 410	(1 45 500	0.07.71.074	1 22 // 114	24 00 000	(00 05 000		07 (5 000	24 00 000	(00 05 000	2,02,00,000	97,65,000		46,10,000	74,00,000	2,11,90,000	7 0 / 00 000
36,94,418	61,45,580			26,00,000	6,02,35,000		97,65,000	26,00,000	6,02,35,000	2 02 00 000		TOTAL 101				
36,94,418	61,45,580	2,36,71,074	1,33,66,114	26,00,000	6,02,35,000	2,02,00,000	97,65,000	26,00,000					46,10,000	74,00,000	2,11,90,000	7,26,00,000
36,94,418	61,45,580	2,36,71,074	1,33,66,114	26,00,000	6,02,35,000	2,02,00,000	97,65,000	26,00,000	6,02,35,000	2,02,00,000	97,65,000	TOTAL NON PLAN AND STATE PLAN CENTRAL SECTOR SCHEMES 01 MARKETING AND QUALITY CONTROL 101 MARKETING FACILITIES-	46,10,000	74,00,000	2,11,90,000	7,26,00,000
												 (02) Estimation of Marketable Surplus and post harvest losses of foodgrains- 31.Grants - in - aid (Salary) 				
												TOTAL (02)				
												TOTAL 101				
												TOTAL 01				
												TOTAL CENTRAL SECTOR SCHEMES				
36,94,418	61,45,580	2,36,71,074	1,33,66,114	26,00,000	6,02,35,000	2,02,00,000	97,65,000	26,00,000	6,02,35,000	2,02,00,000	97,65,000	TOTAL 2435 C-Economic Services	46,10,000	74,00,000	2,11,90,000	7,26,00,000
												2701 -MEDIUM IRRIGATION. NON PLAN AND STATE PLAN				

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	`	`	`	`	`	`	`	`	90 CENEDAI	`	`	`	`
												80 GENERAL 005 INVESTIGATION				
												(01) Survey & Investigation				
							55,00,000				55,00,000	27.Minor Works				50,00,0
							55,00,000				55,00,000	TOTAL (01)				50,00,0
							55,00,000				55,00,000	TOTAL 005				50,00,0
							55,00,000				55,00,000	TOTAL 80				50,00,0
							55,00,000				55,00,000	TOTAL NON PLAN AND STATE PLAN				50,00,0
							55,00,000				55,00,000	TOTAL 2701				50,00,0
												C-Economic Services				
												2702 MINOR IRRIGATION NON PLAN AND STATE PLAN				
												01 SURFACE WATER 13.Office Expenses				
												27.Minor Works				
												50.Other Charges				
												103 DIVERSION SCHEMES-				
												(01) Flow Irrigation Works-				
												13.Office Expenses				
			8,44,964			15,02,000				15,02,000		27.Minor Works			17,50,000	
												31.Grants - in - aid (Salary)				
												50.0ther Charges				
						3,00,000				3,00,000		53.Major Works			3,50,000	
			8,44,964			18,02,000				18,02,000		TOTAL (01)			21,00,000	
			8,44,964			18,02,000				18,02,000		TOTAL 103			21,00,000	
			8,44,964			18,02,000				18,02,000		TOTAL 01			21,00,000	
												02 GROUND WATER 005 INVESTIGATION				
												(01) Investigation and development of ground water reso 01.Salaries				
FNFDAI												o nouveros				

GENERAL

A	ctuals 2	2010-201	1	Budget	t <mark>Estim</mark> a	tes 2011-	2012	Revis	ed Estim	ates 2011	-2012		Budge	et Estima	ates 2012	-2013
Gene	ral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral		xth edule Areas
on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`		ì	`	`	5,00,000	`	60,00,000	`	5,00,000	`	60,00,000	27.Minor Works	,	5,00,000	`	20,00,0
					5,00,000	1	60,00,000		5,00,000		60,00,000			5,00,000		20,00,0
					5,00,000		60,00,000		5,00,000		60,00,000	TOTAL 005		5,00,000		20,00,0
												(02) Construction of Deep Tube Wells				
												27.Minor Works				
												53.Major Works				
												TOTAL (02)				
					5,00,000		60,00,000		5,00,000		60,00,000	TOTAL 02		5,00,000		20,00,0
												03 MAINTENANCE 102 Lift Irrigation Schemes				
												(01) Workcharged Establishment				
						4,75,000				4,75,000		27.Minor Works			5,00,000	
						4,75,000				4,75,000		TOTAL (01)			5,00,000	
						4,75,000				4,75,000		TOTAL 102			5,00,000	
												103 Tube Wells				
												(01) Work Charged Establishment				
						3,80,000				3,80,000		27.Minor Works			4,20,000	
						3,80,000				3,80,000		TOTAL (01)			4,20,000	
												(02) Other maintenance expenditure				
												53.Major Works				
												TOTAL (02)				
												(03) Construction of Tube Wells				
							50,00,000				50,00,000	53.Major Works				1,00,00,0

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	`	`	`	`	`	`	ì	`		`	`	`	`
							50,00,000				50,00,000	TOTAL (03)				1,00,00,000
						3,80,000	50,00,000			3,80,000	50,00,000	TOTAL 103			4,20,000	1,00,00,000
						8,55,000	50,00,000			8,55,000	50,00,000	TOTAL 03			9,20,000	1,00,00,000
												80 GENERAL 001 DIRECTION AND ADMINISTRATION				
												(02) Establishment of Division and Sub-Division(Minor I Works)				
				64,00,000		2,75,00,000		64,00,000		2,75,00,000		01.Salaries	54,00,000		2,90,55,000	
				1,10,000		2,29,000		1,10,000		2,29,000		02.Wages	1,30,000		2,50,000	
				1,35,000		10,20,000		1,35,000		10,20,000		06.Medical Treatment	1,50,000		11,00,000	
				1,60,000		4,60,000		1,60,000		4,60,000		11.Domestic travel expenses	1,80,000		5,40,000	
51.50.921	16,318	4,99,67,833		1,60,000		4,30,000		1,60,000		4,30,000		13.Office Expenses	1,80,000		5,30,000	
				30,000		20,000		30,000		20,000		14.Rents, Rates and Taxes	40,000		60,000	
				45,000		60,000		45,000		60,000		21.Supplies and Materials	60,000		70,000	
												26.Advertising and Publicity				
				50,000		60,000		50,000		60,000		27.Minor Works	50,000		70,000	
				55,000		1,30,000		55,000		1,30,000		50.Other Charges	60,000		1,60,000	
				30,000		1,80,000		30,000		1,80,000		51.Motor Vehicles	40,000		2,50,000	
				45,000		80,000		45,000		80,000		52.Machinery and Equipment	50,000		1,20,000	
51,50,921	16,318	4,99,67,833		72,20,000		3,01,69,000		72,20,000		3,01,69,000		TOTAL (02)	63,40,000		3,22,05,000	
												(03) Establishment of Irrigation Wing-				
				60,70,000		5,99,53,000		60,70,000		5,99,53,000		01.Salaries	50,70,000		6,17,82,000	
				1,10,000		2,60,000		1,10,000		2,60,000		02.Wages	1,20,000		2,53,000	
				1,17,000		9,40,000		1,17,000		9,40,000		06.Medical Treatment	1,25,000		10,50,000	
				1,30,000		7,90,000		1,30,000		7,90,000		11.Domestic travel expenses	1,40,000		9,30,000	
65.01.121		8,69,11,700		1,60,000		5,40,000		1,60,000		5,40,000		13.Office Expenses	1,70,000		6,80,000	
				27,000		40,000		27,000		40,000		14.Rents, Rates and Taxes	32,000		65,000	
												16.Publications				
												21.Supplies and Materials				
				32,000		90,000		32,000		90,000		26.Advertising and Publicity	40,000		1,30,000	

GENERAL

A	ctuals 2	2010-201	L	Budget	t Estima	tes 2011-	2012	Revise	d Estim	GRANT ates 2011			Budge	et Estima	ates 2012-	-2013
Gene	eral	Sixth S Part II	chedule Areas	Gene			chedule	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	edule
Ion Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				80,000		1,90,000 2,40,000 20,000		80,000		1,90,000 2,40,000 20,000		 27.Minor Works 31.Grants - in - aid (Salary) 50.Other Charges 51.Motor Vehicles 52.Machinery and Equipment 	85,000 40,000		2,30,000 3,00,000 30,000	
65,01,121		8,69,11,700		67,56,000		6,30,63,000		67,56,000		6,30,63,000		TOTAL (03)	58,22,000		6,54,50,000	
1.23.30.350	63,72,990	2,61,19,142	98,64,909	86,30,000 90,000 2,40,000 1,60,000 65,000 27,000 75,000 30,000	30,00,000 25,50,000 2,00,000 6,00,000 50,00,000	2,15,25,000 1,81,000 5,90,000 5,40,000 3,10,000 1,30,000 50,000 1,50,000 2,10,000	1,27,00,000 61,50,000 4,00,000 16,00,000 45,00,000	30,000	30,00,000 25,50,000 2,00,000 6,00,000 50,00,000	1,81,000 5,90,000 3,10,000 1,30,000 50,000 1,50,000 2,10,000	1,27,00,000 61,50,000 4,00,000 16,00,000 45,00,000	 13.Office Expenses 14.Rents, Rates and Taxes 21.Supplies and Materials 27.Minor Works 50.Other Charges 51.Motor Vehicles 52.Machinery and Equipment 	1,14,54,000 1,95,000 3,50,000 2,77,000 5,70,000 85,000 1,30,000 90,000	18,00,000 27,00,000 2,00,000 8,00,000 55,00,000	7,15,000 12,40,000 12,80,000 8,50,000 2,11,000 70,000	68,00,00 5,00,00 16,00,00 50,00,00
1,23,30,350	63,72,990	2,61,19,142	98,64,909	93,17,000	1,18,50,000	2,36,86,000	2,63,50,000	93,17,000	1,18,50,000	2,36,86,000	2,63,50,000	TOTAL (04)	1,31,51,000	1,15,00,000	3,29,52,000	2,25,00,0
	19,285	1,86,104		1,00,000 1,00,000	2,00,000	2,15,000 1,30,000	1,50,000 10,00,000	1,00,000 1,00,000	2,00,000	2,15,000 1,30,000	1,50,000 10,00,000	Terefilee Enpenses	1,20,000 1,20,000	40,000 1,10,000		

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	GRAINI Non Plan			Non Plan	Plan	Non Plan	DL
Non Plan	2	Non Plan 3	4	5	6	Non Plan 7	8	Non Plan 9	10	11	Plan 12	13	14	15	16	Plan 17
, ,	2		+	,	0	``	8	·	10	\ \	12	15	14 `	15	10 、	17
	19,285	1,86,104		2,00,000	2,00,000	3,45,000	11,50,000	2,00,000	2,00,000	3,45,000	11,50,000	TOTAL (05)	2,40,000	1,50,000	4,40,000	12,00,000
												(06) Implementation of R.T.I.Act				
				30,000		5,000		30,000		5,000		13.Office Expenses	40,000		10,000	
												14.Rents, Rates and Taxes				
				30,000		12,000		30,000		12,000		21.Supplies and Materials	40,000		20,000	
				60,000		17,000		60,000		17,000		TOTAL (06)	80,000		30,000	
												(07) Setting up of ground water establishments and				
												infrastructures				
					3,00,000				3,00,000			01.Salaries		5,00,000		
					50,000				50,000			02.Wages		2,00,000		
					2,00,000				2,00,000			13.Office Expenses		3,00,000		
					5,50,000				5,50,000			TOTAL (07)		10,00,000		
2,39,82,392	64,08,593	16,31,84,779	98,64,909	2,35,53,000	1,26,00,000	11,72,80,000	2,75,00,000	2,35,53,000	1,26,00,000	11,72,80,000	2,75,00,000	TOTAL 001	2,56,33,000	1,26,50,000	13,10,77,000	2,37,00,000
												005 INVESTIGATION				
												(01) Survey and Investigation				
	47,64,960		4,11,200		75,00,000		1,25,00,000		75,00,000		1,25,00,000	27.Minor Works		57,00,000		53,00,000
												50.Other Charges				
	47,64,960		4,11,200		75,00,000		1,25,00,000		75,00,000		1,25,00,000	TOTAL (01)		57,00,000		53,00,000
	47,64,960		4,11,200		75,00,000		1,25,00,000		75,00,000		1,25,00,000	TOTAL 005		57,00,000		53,00,000
												052 MACHINERY AND EQUIPMENT				
												(01) Purchase of machinery and equipments for Irrigation				
												27.Minor Works				
					50,00,000				50,00,000			52.Machinery and Equipment		25,00,000		
					50,00,000				50,00,000			TOTAL (01)		25,00,000		
					50,00,000				50,00,000			TOTAL 052		25,00,000		
												799 SUSPENSE				
												(01) Stock				
		- 2,57,437		33,00,000				33,00,000				43.Suspense	34,00,000			
												70.Deduct recoveries/Deduct recoveries (Suspense)				

										GRANI						
Α	Actuals 2	2010-201		-	t Estima	ates 2011-			ed Estim	ates 2011			Budge	et Estima	ates 2012-	-2013
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		- 2,57,437		33,00,000				33,00,000				TOTAL (01)	34,00,000			
				6,00,000				6,00,000				(02) Miscellaneous Advance43.Suspense70.Deduct recoveries/Deduct recoveries	6,50,000			
				6,00,000				6,00,000				(Suspense) TOTAL (02)	6,50,000			
		- 2,57,437		39,00,000				39,00,000				TOTAL 799	40,50,000			
												800 OTHER EXPENDITURE				
												(02) Rationalisation of Minor Irrigation Schemes				
	14,80,969											27.Minor Works				
	14,80,969											TOTAL (02)				
						0 70 000				0.70.000		(07) Improvement of modernisation of existing Irrigation			10.00.000	
			98,80,237		35,00,000	9,70,000	2,15,00,000		35,00,000	9,70,000	2,15,00,000	27.Minor Works		20,00,000	12,00,000	1,80,00,000
			98,80,237		35,00,000				35,00,000			53.Major Works TOTAL (07)		20,00,000		
			101001201		00/00/00	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	21101001000		00/00/00	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	21101001000			20/00/000		
												(08) Command Area Development(State Share)27.Minor Works				
			28,54,000		55,00,000	D			55,00,000	D		53.Major Works		1,00,00,000)	
												Add Amount tranfered from Centrally Sponsored Schemes				
			28,54,000		55,00,000	0			55,00,000)		TOTAL (08)		1,00,00,000)	
												(09) Establishment and maintenance				
							2,20,00,000				2,20,00,000	27.Minor Works			5,14,30,000	1,10,00,000
			35,05,220			7,20,000				7,20,000		53.Major Works			10,20,000	

New Di	DL	New DL	Plan	Non Plan	Plan	Non Plan	Plan	Nan DI	DL	Non Plan			Non Plan	DL	New DI	DI
Non Plan	Plan 2	Non Plan 3	4	5	6 F1all	Non Plan 7	8	Non Plan 9	Plan 10	11	Plan 12	13	14	Plan 15	Non Plan 16	Plan 17
1	2	3	4	3	0	/	õ	>	10	11 、	12	15	14	15	10	17
			35,05,220			7,20,000	2,20,00,000			7,20,000	2,20,00,000	TOTAL (09)			5,24,50,000	1,10,00,000
												(10) NABARD Loan for Construction of MIP				
			1,70,92,636		1,55,00,000		45,00,000		1,55,00,000		45,00,000	27.Minor Works		6,50,00,000		
												55.Loans and Advances				
			1,70,92,636		1,55,00,000		45,00,000		1,55,00,000		45,00,000	TOTAL (10)		6,50,00,000		
												(11) Flood damage restoration of MIPs				
			0/ 50 400				1,50,00,000				1,50,00,000	-				1,00,00,000
			36,52,402									27. Minor Works				
			36,52,402				1,50,00,000				1,50,00,000	TOTAL (11)				1,00,00,000
												(13) Flood Management and River Training Works				
					85,00,000				85,00,000			27.Minor Works		1,00,00,000		
												Add Amount tranfered from Centrally				
												Sponsored Schemes				
					85,00,000				85,00,000			TOTAL (13)		1,00,00,000		
												(15) Miscellaneous Training Programme				
				1,00,000	1,00,000	3,80,000	14,00,000	1,00,000	1,00,000	3,80,000	14,00,000		1,30,000	1,00,000	5,15,000	13,00,000
					3,00,000		7,00,000		3,00,000		7,00,000		1,50,000	3,00,000		7,00,000
												1211 of eight dation empended				
		27,820	28,000	40,000	1,50,000	1,30,000	3,50,000	40,000	1,50,000	1,30,000	3,50,000	13.Office Expenses	50,000	1,50,000	1,65,000	2,50,000
												14.Rents, Rates and Taxes				
				20,000	4,00,000	50,000		20,000	4,00,000	50,000		50.Other Charges	30,000	2,00,000	80,000	
		27,820	28,000	1,60,000	9,50,000	5,60,000	24,50,000	1,60,000	9,50,000	5,60,000	24,50,000	TOTAL (15)	2,10,000	7,50,000	7,60,000	22,50,000
												(16) Construction and maintenance of Departmental Building				
					50,00,000		50,00,000		50,00,000		50,00,000			15,00,000		55,00,000
					50,00,000		50,00,000		50,00,000		50,00,000	TOTAL (16)		15,00,000		55,00,000
/ł												(17) Detionalization of Minon Invigation Statistics				
												(17) Rationalisation of Minor Irrigation Statistics				
												27.Minor Works				
												53.Major Works				
												TOTAL (17)				
												(18) Provision for awareness, Education &				
												Knowledge in Water Resources				

Computerisation by NIC, Meghalaya State Centre

GENERAL

A	ctuals	2010-201	1	Budget	t Estima	tes 2011-	2012	Revise	ed Estim	GRANT ates 2011			Budge	et Estima	ates 2012	-2013
Gene	eral	Sixth S Part II	chedule Areas	Gen			chedule	Gen	eral	Sixth S Part II	Schedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	edule
Ion Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
``		``	`	`	20,00,000		`	``	20,00,000	`	,	27.Minor Works	``	2,50,000		`
					20,00,000				20,00,000			TOTAL (18)		2,50,000		
							40,00,000				40,00,000	 (19) Monitoring & Evaluation of Minor Irrigation Schemes 27. Minor Works 				40,00,00
							40,00,000				40,00,000	TOTAL (19)				40,00,00
					25,00,000				25,00,000			(20) Research,Development & Management of Water Resources 27.Minor Works		28,00,000		
					25,00,000				25,00,000			TOTAL (20)		28,00,000		
							5,00,00,000				5,00,00,000	(21) Repair,Renovation & Restoration of Water Bodies 27.Minor Works				5,60,00,00
							5,00,00,000				5,00,00,000					5,60,00,00
							15,00,000				15,00,000	(22) Promotion of Water User Efficiency 27.Minor Works				15,00,00
							15,00,000				15,00,000					15,00,00
							30,00,000				30,00,000	(23) Water Quality Management in Water Resources				11,00,00
							30,00,000				30,00,000	TOTAL (23)				11,00,00
					13,00,00,000				13,00,00,000			(25) Integrated Development of Water Resources 27.Minor Works TOTAL (25)		80,00,00,000		
												(26) Thirteenth Finance Commission Grant for Water Sector Management				

			Dlam	Man D1	Dlag		Dlam		~	Man Dian			Nan Dla		h	
Non Plan		Non Plan		Non Plan		Non Plan		Non Plan		Non Plan	Plan		Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`					1 00 00 000			`		`		`	`	1 00 00 000	
						1,00,00,000				1,00,00,000		27.Minor Works			1,00,00,000	
						1,00,00,000				1,00,00,000		TOTAL (26)			1,00,00,000	
												(27) Water Harvesting				
							5,00,00,000				5,00,00,000					1,00,00,00
							5,00,00,000				5,00,00,000	TOTAL (27)				1,00,00,00
												(28) Climate change study & adaptation for the				
												water resources sector including infrastructures and procurement of equipments				
					20,00,000				20,00,000			27.Minor Works		20,00,000		
					20,00,000				20,00,000			TOTAL (28)		20,00,000		
					20,00,000				20,00,000					20,00,000		
												(29) Viability gap funding for convergence				
					20,00,000				20,00,000			27.Minor Works		1,00,00,000		
					20,00,000				20,00,000)		TOTAL (29)		1,00,00,000		
												(30) Command Areas Development Activities				
							1,50,00,000				1,50,00,000	27.Minor Works				1,50,00,00
							1,50,00,000				1,50,00,000	TOTAL (30)				1,50,00,00
												(31) Water Resource Development Agency				
					10,00,000				10,00,000)		31.Grants - in - aid (Salary)		20,00,000		
					10,00,000				10,00,000)		TOTAL (31)		20,00,000		
												(32) Rain Water Harvesting				
	10,00,00,000											27.Minor Works				
												TOTAL (32)				
	10,00,00,000									1 22 50 000	10 30 50 000		2 10 000	00 (2 00 000	(44 10 000	
	10,14,80,969	27,820	3,70,12,4	95 1,60,000	17,84,50,000	1,22,50,000	19,39,50,000	1,60,000	17,84,50,000				2,10,000	90,63,00,000	6,44,10,000	13,43,50,00
2,39,82,392	11,26,54,522	16,29,55,162	4,72,88,6	04 2,76,13,000	20,35,50,00	12,95,30,000	23,39,50,000	2,76,13,000	20,35,50,000	12,95,30,000	23,39,50,000	TOTAL 80	2,98,93,000	92,71,50,000	19,54,87,000	16,33,50,00
2,39,82,392	11,26,54,522	16,29,55,162	4,81,33,5	2,76,13,000	20,40,50,000	13,21,87,000	24,49,50,000	2,76,13,000	20,40,50,000	13,21,87,000	24,49,50,000	TOTAL NON PLAN AND STATE PLAN	2,98,93,000	92,76,50,000	19,85,07,000	17,53,50,00
												CENTRALLY SPONSORED SCHEMES				
												80 GENERAL				
												800 OTHER EXPENDITURE				
												(01) Command Area Development				
												53.Major Works		2,00,00,000		

GENERAL

	Actuals 2	2010-201	1	Budge	t Estima	ates 2011-	2012	Revise	d Estin	GRANT nates 2011			Budge	t Estima	ntes 2012-	-2013
Gen		1	chedule			1	chedule				chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												Deduct Amount transfered to State Plan		- 1,00,00,000		
												TOTAL (01)		1,00,00,000		
												(02) Rationalisation of Minor Irrigation Schemes				
	4,41,031		91,800						53.Major Works							
												01. Census of Minor Irrigation Scheme				
												53.Major Works		15,00,000		
												TOTAL 01		15,00,000		
												02. Creation of Statistical Cell		15 00 000		
												53.Major Works		15,00,000		
	4,41,031		91,800									TOTAL 02 TOTAL (02)		30,00,000		
												(03) Ministry of Tribal Affairs (MTA) Schemes				
												53.Major Works				
												TOTAL (03)				
												(04) Minor IrrigationSchemes to be funded by N.E.C. under Flood control & Watershed Management				
												53.Major Works				
												TOTAL (04)				
												(05) Flood Management & River Training Works				
												27.Minor Works				
										_		Deduct Amount transfered to State Plan				
												TOTAL (05)		1 20 00 000		
	4,41,031		91,800									TOTAL 800		1,30,00,000		

										GRAN	10				1	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	`	`	`	`	`	`	`	`		`	`	`	`
	4,41,031		91,800									TOTAL 80		1,30,00,000		
	4,41,031		91,800									TOTAL CENTRALLY SPONSORED SCHEMES		1,30,00,000		
2,39,82,392	11,30,95,553	16,29,55,162	4,82,25,368	2,76,13,000	20,40,50,000	13,21,87,000	24,49,50,000	2,76,13,000	20,40,50,000	13,21,87,000	24,49,50,000	TOTAL 2702	2,98,93,000	94,06,50,000	19,85,07,000	17,53,50,00
												C-Economic Services				
												2711 FLOOD CONTROL AND DRAINAGE NON PLAN AND STATE PLAN 01 FLOOD CONTROL 001 DIRECTION AND ADMINISTRATION-				
												(01) Headquarters Establishments				
					2,00,000				2,00,000			01.Salaries		3,00,000		
					1,00,000				1,00,000			02.Wages		1,00,000		
					2,00,000				2,00,000			13.Office Expenses		1,00,000		
					1,00,000				1,00,000			50.Other Charges		1,00,000		
					6,00,000				6,00,000			TOTAL (01)		6,00,000		
												(02) District Offices				
							4,00,000				4,00,000	01.Salaries				6,00,0
							2,00,000				2,00,000	02.Wages				2,00,0
							4,00,000				4,00,000	13.Office Expenses				3,00,
							2,00,000				2,00,000	50.Other Charges				1,00,
							12,00,000				12,00,000	TOTAL (02)				12,00,
					6,00,000		12,00,000		6,00,000		12,00,000	TOTAL 001		6,00,000		12,00,
					6,00,000		12,00,000		6,00,000		12,00,000	TOTAL 01		6,00,000		12,00,
												80 GENERAL 005 INVESTIGATION				
												(01) Survey & Investigation				
							10,00,000				10,00,000	27.Minor Works				10,00,0
							10,00,000				10,00,000	TOTAL (01)				10,00,0
							10,00,000				10,00,000	TOTAL 005				10,00,
							10,00,000				10,00,000	TOTAL 80				10,00,0
					6,00,000		22,00,000		6,00,000		22,00,000	TOTAL NON PLAN AND STATE PLAN		6,00,000		22,00,0

GENERAL

A	ctuals	2010-201	1	Budge	t Estima	tes 2011-	2012	Revise	ed Estim	GRANT ates 2011			Budge	et Estima	ates 2012-	-2013
Gene			chedule			1	chedule				chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
Ion Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`		`	`	`	6 00 000	`	22.00.000	`	6 00 000	`	22.00.000		``	` 6 00 000	`	22.00.000
			39,92,210		6,00,000		22,00,000		6,00,000		22,00,000	TOTAL 2711 For Details of Foregoing See Below CAPITAL SECTION B-Capital Account of Social Services 4216 CAPITAL OUTLAY ON HOUSING- NON PLAN AND STATE PLAN 01 GOVERNMENT RESIDENTIAL BUILDINGS 700 OTHER HOUSING. (01) Construction and maintenance of Departmental Buildings 27.Minor Works 53.Major Works 01. Construction and Maintenance of Departmental Buildings 27.Minor Works		6,00,000		22,00,000
					80,00,000				80,00,000			53.Major Works		40,00,000		
					80,00,000)			80,00,000			TOTAL 01		40,00,000		
					20,00,000				20,00,000			02. Maintenance of buildings 27.Minor Works TOTAL 02		25,00,000		
			39,92,210		1,00,00,000	 			1,00,00,000			TOTAL 02 TOTAL (01)		65,00,000		
			39,92,210									(02) Maintenance of Buildings 27.Minor Works TOTAL (02) TOTAL 700				
			39,92,210	•		1,00,00,000	1,00,00,000	1,00,000	1,00,00,000	1,00,00,000 1,00,000 1,00,00,000	1,00,00,000 1,00,00,000	1,00,00,000 1,00,00,000 1,00,00,000	TOTAL (02)	TOTAL (02)	TOTAL (02)	Image: Constraint of the second sec

on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	•	`	`	`	•	`	`	`	`	`	`		`	`	`	`
			39,92,210		1,00,00,000				1,00,00,000)		TOTAL 01		65,00,000		
			39,92,210		1,00,00,000				1,00,00,000)		TOTAL NON PLAN AND STATE PLAN		65,00,000		
			39,92,210		1,00,00,000				1,00,00,000)		TOTAL 4216		65,00,000		
												C-Capital Account of Economic				
												Services				
												4401 CAPITAL OUTLAY ON CROP HUSBANDRY				
												NON PLAN AND STATE PLAN				l
												800 OTHER EXPENDITURE				l
												(01) Construction of Administrative Buildings				
					35,00,000				35,00,000			27.Minor Works		50,00,000		
	1,34,410		1,08,01,448		65,00,000				65,00,000			53.Major Works		5,00,000		
	1,34,410		1,08,01,448		1,00,00,000	2			1,00,00,000)		TOTAL (01)		55,00,000		
												(02) Construction of Administration Buildings(Hort)				
					2,00,00,000				2,00,00,000)		53.Major Works		1,00,00,000		
					2,00,00,000	1			2,00,00,000)		TOTAL (02)		1,00,00,000		
	1,34,410		1,08,01,448		3,00,00,000				3,00,00,000)		TOTAL 800		1,55,00,000		
	1,34,410		1,08,01,448		3,00,00,000				3,00,00,000)		TOTAL NON PLAN AND STATE PLAN		1,55,00,000		
	1,34,410		1,08,01,448		3,00,00,000				3,00,00,000)		TOTAL 4401		1,55,00,000		
												C-Capital Account of Economic				ł
												Services				ł
												4416 INVESTMENTS IN				ł
												AGRICULTURAL FINANCIAL INST. NON PLAN AND STATE PLAN				ł
												190 INVESTMENTS IN PUBLIC SECTOR AND				ł
												OTHER UNDERTAKINGS				ł
												(01) Share Capital Contribution and Investments in Agricultural I nstitutions				
	15,00,000				25,00,000				25,00,000			54.Investments		30,00,000		
	15,00,000)			25,00,000				25,00,000)		TOTAL (01)		30,00,000)	
	15,00,000)			25,00,000				25,00,000)		TOTAL 190		30,00,000		
	15,00,000)			25,00,000				25,00,000)		TOTAL NON PLAN AND STATE PLAN		30.00.000		
	15,00,000				25,00,000				25,00,000)		TOTAL 4416		30,00,000		
												C-Capital Account of Economic				
												Services				ł

GENERAL

A	ctuals	2010-201	1	Budget H	Estima	tes 2011-	2012	Revis	ed Estim	ates 2011	-2012		Budge	t Estima	ites 2012-	-2013
Gene	eral	Sixth S Part II	chedule Areas	Gener	al	Sixth S Part II	chedule Areas	Ger	neral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	ral	Six Sche Part II	edule
on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												 4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION. NON PLAN AND STATE PLAN 02 MEDIUM IRRIGATION (NON-COMMERCIAL) 800 OTHER EXPENDITURE 				
												(01) Works 53.Major Works		5,00,000		l
												TOTAL (01)		5,00,000		
												TOTAL 800		5,00,000		
												TOTAL 02		5,00,000		
												TOTAL NON PLAN AND STATE PLAN		5,00,000		
												TOTAL 4701		5,00,000		
												C-Capital Account of Economic Services 4702 CAPITAL OUTLAY ON MINOR IRRIGATION NON PLAN AND STATE PLAN 101 SURFACE WATER (01) Flow Irrigation Works				
			2,41,59,461									27.Minor Works				
				2	2,10,00,000		40,00,000		2,10,00,000		40,00,000	53.Major Works		50,00,000		2,00,00
			2,41,59,461	2	2,10,00,000		40,00,000		2,10,00,000		40,00,000	TOTAL (01)		50,00,000		2,00,00
												(02) Drip & Sprinkler Irrigation 27.Minor Works				
							65,00,000				65,00,000	53.Major Works				25,00
							65,00,000				65,00,000	TOTAL (02)				25,00

on Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan								
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	``	`	``	``	``	`	``	`	``		`	`	`	``
												(03) Accelerated Irrigation Benefits Programme				
												27.Minor Works				
	30,50,88,320		42,35,57,316		7,50,00,000		57,50,00,000		7,50,00,000		57,50,00,000			5,00,00,000		70,00,00,00
	30,50,88,320		42,35,57,316		7,50,00,000		57,50,00,000		7,50,00,000		57,50,00,000	TOTAL (03)		5,00,00,000		70,00,00,00
												(04) Micro Irrigation				
												53.Major Works				5,00,00
												TOTAL (04)				5,00,00
												(05) NABARD Loan for construction of MIPs				
			5,29,90,414		2,42,00,000		58,00,000		2,42,00,000		58,00,000	27.Minor Works		2,00,00,000		
			5,29,90,414		2,42,00,000		58,00,000		2,42,00,000		58,00,000	TOTAL (05)		2,00,00,000		
												(06) Schemes under Ministry of Tribal Affairs(MTA)				
												53.Major Works				
												TOTAL (06)				
												(07) Construction of Departmental Buildings				
												27.Minor Works				
							2,50,00,000				2,50,00,000	53.Major Works				3,50,00,0
							2,50,00,000				2,50,00,000	TOTAL (07)				3,50,00,0
	30,50,88,320		50,07,07,191		12,02,00,000		61,63,00,000		12,02,00,000		61,63,00,000	TOTAL 101		7,50,00,000		75,80,00,0
	30,50,88,320		50,07,07,191		12,02,00,000		61,63,00,000		12,02,00,000		61,63,00,000	TOTAL NON PLAN AND STATE PLAN		7,50,00,000		75,80,00,00
												CENTRALLY SPONSORED SCHEMES				
												101 SURFACE WATER				
												(01) Minor Irrigation schemes to be funded by NEC under Irrigation Flood Control & Watershed				
												Management Sector.		F 00 00 000		
												53.Major Works		5,00,00,000		
												TOTAL (01)		5,00,00,000		
												TOTAL 101		5,00,00,000		
												102 GROUND WATER				
												(01) Ministry of Tribal Affairs (MTA)				
												53.Major Works				

GENERAL

A	Actuals 2	2010-201	1	Budge	et Estima	ates 2011-	2012	Revise	ed Estim	GRANT ates 2011			Budg	et Estima	ates 2012	-2013
Gene			chedule			1	chedule				Schedule	Head of Accounts	Gene		Six Sche Part II	kth edule
on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												TOTAL (01)				-
												(02) Minor Irrigation Schemes to be funded by NEC under flood & watershed management sector 53.Major Works TOTAL (02)				
												TOTAL 102				
												TOTAL CENTRALLY SPONSORED SCHEMES		5,00,00,000		
	30,50,88,320)	50,07,07,191		12,02,00,00	0	61,63,00,000		12,02,00,000		61,63,00,000	TOTAL 4702		12,50,00,000		75,80,00,00
												C-Capital Account of Economic Services 4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS NON PLAN AND STATE PLAN 01 FLOOD CONTROL 103 CIVIL WORKS- (01) Works				
							7,00,000				7,00,000					10,00,00
							7,00,000				7,00,000	TOTAL (01)				10,00,00
							7,00,000				7,00,000	TOTAL 103				10,00,00
												800 Other Expenditures (01) Critical Flood Control and Anti-Erosion Schemes				
							15,00,000				15,00,000	53.Major Works				1,12,00,00
							15,00,000				15,00,000					1,12,00,00
							15,00,000					TOTAL 800				1,12,00,00
							22,00,000					TOTAL 01				1,22,00,00
							22,00,000				22,00,000	TOTAL NON PLAN AND STATE PLAN				1,22,00,00

										GRANT						
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
``	`	`	`	`	`	`	``	``	`	`	`		`	``	`	`
												CENTRALLY SPONSORED SCHEMES 01 FLOOD CONTROL 103 CIVIL WORKS-				
												(01) Works				
												53.Major Works		50,00,00,000		
												TOTAL (01)		50,00,00,000		
												TOTAL 103		50,00,00,000		
												800 Other Expenditures				
												(01) Critical Flood Control and Anti-Erosion Schemes				
												53.Major Works		8,00,00,000		
												TOTAL (01)		8,00,00,000		
												TOTAL 800		8,00,00,000		
												TOTAL 01		58,00,00,000		
												TOTAL CENTRALLY SPONSORED SCHEMES		58,00,00,000		
							22,00,000				22,00,000	TOTAL 4711		58,00,00,000		1,22,00,000
12,20,54,802	159,54,75,004	53,58,90,193	93,98,06,133	11,92,33,000	194,74,48,293	45,74,67,000	132,55,11,707	11,92,33,000	194,74,48,293	45,74,67,000	132,55,11,707	GRAND TOTAL Voted	12,57,26,000	331,16,23,000	54,30,74,000	144,68,27,000
					10,00,000				10,00,000			Charged		5,00,000		

18,50,000

2702 - MINOR IRRIGATION

80 - GENERAL 799 - SUSPENSE 70 - Deduct recoveries/Deduct recoveries (Suspense)

18,50,000

18,50,000